

**RESOLUTION NO. 2022-1826**

**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 2023, 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 14<sup>th</sup>, 2022, 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 28, 2022, 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 12, 2022, 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 2023.

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 2023 be established at \$281,220,203.

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 28<sup>nd</sup> day of June, 2022.



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PHILIP R. GOODE, Mayor

ATTEST:



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SARAH M. SIEP, City Clerk

APPROVED AS TO FORM:



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JOSEPH D. YOUNG, 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. 2022-1826 is a true, correct and accurate copy of Resolution No. 2022-1826, passed and adopted at a Voting Meeting of the Council of the City of Prescott, Yavapai County, Arizona, held on the 28th day of June 2022, at which a quorum was present and, by a 6-0 vote, 6 voted in favor of said resolution.

Given under my hand and sealed this 1st day of July, 2022.

Seal

*Sarah M. Siep*

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**Official Budget Forms**  
**City of Prescott, Arizona**  
**Fiscal Year 2023**

**City of Prescott, Arizona**

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**City of Prescott, Arizona**  
**Summary Schedule of estimated revenues and expenditures/expenses**  
**Fiscal Year 2023**

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	
2022	Adopted/adjusted budgeted expenditures/expenses*	E	65,072,453	63,507,279	4,657	15,000		102,464,590	7,380,625	238,444,604
2022	Actual expenditures/expenses**	E	49,607,139	45,823,744	4,657	15,000		83,110,536	6,861,385	185,422,461
2023	Beginning fund balance/(deficit) or net position/(deficit) at July 1***		24,016,595	2,088,579	4,049	2,745,952	0	47,897,572	5,275,433	82,028,180
2023	Primary property tax levy	B	1,905,279							1,905,279
2023	Secondary property tax levy	B								0
2023	Estimated revenues other than property taxes	C	50,065,808	46,962,179		979,000		71,156,808	7,252,459	176,416,254
2023	Other financing sources	D	30,000,000	0				28,428,072		58,428,072
2023	Other financing (uses)	D	0	0				0		0
2023	Interfund transfers in	D	2,158,522	2,209,906				4,065,871		8,434,299
2023	Interfund Transfers (out)	D	(4,667,001)	(2,098,880)				(1,668,418)		(8,434,299)
2023	Line 11: Reduction for fund balance reserved for future budget year expenditures									
	Maintained for future debt retirement									0
	Maintained for future capital projects									0
	Maintained for future financial stability									0
										0
										0
2023	Total financial resources available		112,813,205	53,359,544	4,049	3,724,952		153,216,741	12,527,892	335,646,383
2023	Budgeted expenditures/expenses	E	89,847,613	62,326,539	0	0		120,741,300	8,304,751	281,220,203

**Expenditure limitation comparison**

Budgeted expenditures/expenses  
Add/subtract: estimated net reconciling items  
Budgeted expenditures/expenses adjusted for reconciling items  
Less: estimated exclusions  
Amount subject to the expenditure limitation  
EEC expenditure limitation

	2022	2023
Budgeted expenditures/expenses	\$ 238,444,604	\$ 281,220,203
Budgeted expenditures/expenses adjusted for reconciling items	238,444,604	281,220,203
Amount subject to the expenditure limitation	\$ 238,444,604	\$ 281,220,203
EEC expenditure limitation	\$ 238,444,604	\$ 281,220,203

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 beginning fund balance/(deficit) or net position/(deficit) amounts except for nonspendable amounts (e.g., prepaids and inventories) or amounts legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

**City of Prescott, Arizona**  
**Tax levy and tax rate information**  
**Fiscal Year 2023**

	2022	2023
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>2,016,593</u>	\$ <u>2,109,461</u>
2. Amount received from primary property taxation in the <b>current year</b> 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>1,874,215</u>	\$ <u>1,905,279</u>
Property tax judgment	_____	_____
B. Secondary property taxes	_____	_____
Property tax judgment	_____	_____
C. Total property tax levy amounts	\$ <u>1,874,215</u>	\$ <u>1,905,279</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ <u>1,858,475</u>	
(2) Prior years' levies	<u>15,718</u>	
(3) Total primary property taxes	\$ <u>1,874,193</u>	
B. Secondary property taxes		
(1) <b>Current</b> year's levy	\$ _____	
(2) Prior years' levies	<u>22</u>	
(3) Total secondary property taxes	\$ <u>22</u>	
C. Total property taxes collected	\$ <u>1,874,215</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>0.2378</u>	<u>0.2281</u>
Property tax judgment	_____	_____
(2) Secondary property tax rate	_____	_____
Property tax judgment	_____	_____
(3) Total city/town tax rate	<u>0.2378</u>	<u>0.2281</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, Arizona**  
**Revenues other than property taxes**  
**Fiscal Year 2023**

Source of revenues	Estimated revenues 2022	Actual revenues* 2022	Estimated revenues 2023
<b>General Fund</b>			
<b>Local taxes</b>			
Privilege and Use Tax	\$ 19,800,000	\$ 21,800,000	\$ 22,215,000
Franchise Taxes	1,720,000	1,700,000	1,700,000
<b>Intergovernmental</b>			
State	10,981,337	11,483,360	15,404,455
County	3,955,676	4,007,631	4,362,814
Local Jurisdictions	2,374,592	2,310,713	2,446,886
Licenses and Permits	1,042,830	1,037,255	1,035,100
Charges for services	1,933,920	2,694,800	2,546,520
Fines and forfeits	301,100	306,367	301,100
Interest Earned	16,500	1,500	1,500
Miscellaneous	47,433	53,294	52,433
<b>Total General Fund</b>	\$ 42,173,388	\$ 45,394,920	\$ 50,065,808
<b>SPECIAL REVENUE FUNDS</b>			
<b>Streets Fund</b>			
Streets Privilege and Use Tax	\$ 19,800,000	\$ 21,800,000	\$ 22,215,000
Intergovernmental - State (HURF)	3,829,598	3,937,685	4,785,603
Intergovernmental - County	945,000	470,320	840,000
Charges for Services	355,000	355,000	365,000
Interest Earned	5,000		
Licenses and Permits	30,000	150,000	100,000
Miscellaneous			70,000
<b>Total Streets Fund</b>	\$ 24,964,598	\$ 26,713,005	\$ 28,375,603
<b>PSPRS</b>			
PSPRS Privilege and Use Tax	\$ 14,780,000	\$ 16,350,000	\$ 8,330,625
<b>Total PSPRS Dedicated Tax Fund</b>	\$ 14,780,000	\$ 16,350,000	\$ 8,330,625
<b>Transient Occupancy Tax</b>			
Transient Occupancy Tax	\$ 900,000	\$ 1,450,000	\$ 1,475,000
<b>Total Transient Occupancy Tax Fund</b>	\$ 900,000	\$ 1,450,000	\$ 1,475,000
<b>Grant Funds</b>			
Miscellaneous Grants	\$ 13,031,554	\$ 15,350,279	\$ 8,610,832
<b>Total Grant Funds</b>	\$ 13,031,554	\$ 15,350,279	\$ 8,610,832
<b>Acker Trust</b>			
Interest Earned	\$	\$	\$ 14,375
<b>Total Acker Trust</b>	\$	\$	\$ 14,375
<b>Miscellaneous Trust Funds</b>			
Gifts and Donations	\$ 10,000	\$ 337,448	\$ 155,744
Interest Earned	10,000	10,000	
<b>Total Miscellaneous Trust Funds</b>	\$ 20,000	\$ 347,448	\$ 155,744
<b>Total Special Revenue Funds</b>	\$ 53,696,152	\$ 60,210,732	\$ 46,962,179
<b>DEBT SERVICE FUNDS</b>			
Special Assessments	\$ 4,586	\$ 4,586	\$
Interest Earned	71	71	
<b>Total Debt Service Funds</b>	\$ 4,657	\$ 4,657	\$
<b>CAPITAL PROJECTS FUNDS</b>			
<b>Impact Fees</b>			
Charges for Services	\$ 979,102	\$ 979,102	\$ 979,000
Interest Earned	1,500		
<b>Total Impact Fee Funds</b>	\$ 980,602	\$ 979,102	\$ 979,000
<b>Total Capital Projects Funds</b>	\$ 980,602	\$ 979,102	\$ 979,000



**City of Prescott, Arizona**  
**Revenues other than property taxes**  
**Fiscal Year 2023**

Source of revenues	Estimated revenues 2022	Actual revenues* 2022	Estimated revenues 2023
<b>ENTERPRISE FUNDS</b>			
<b>Water</b>			
Charges for Services	\$ 20,358,258	\$ 19,931,637	\$ 20,403,000
Impact Fees	2,504,873	2,504,873	2,400,000
Interest Earned	10,600	100	100
Miscellaneous	40,000	56,000	16,500
<b>Total Water Fund</b>	<b>\$ 22,913,731</b>	<b>\$ 22,492,610</b>	<b>\$ 22,819,600</b>
<b>Wastewater</b>			
Charges for Services	\$ 15,124,557	\$ 15,124,557	\$ 15,349,664
Impact Fees	1,108,340	1,108,340	1,200,000
Interest Earned	10,000		
<b>Total Wastewater Fund</b>	<b>\$ 16,242,897</b>	<b>\$ 16,232,897</b>	<b>\$ 16,549,664</b>
<b>Solid Waste</b>			
Charges for Services	\$ 9,278,500	\$ 10,609,500	\$ 10,566,000
Interest Earned	5,000		
Miscellaneous	4,670	17,799	4,670
<b>Total Solid Waste Fund</b>	<b>\$ 9,288,170</b>	<b>\$ 10,627,299</b>	<b>\$ 10,570,670</b>
<b>Golf Course</b>			
Charges for Services	\$ 3,302,314	\$ 3,302,314	\$ 4,156,205
Miscellaneous	309,800	9,800	1,013,900
<b>Total Golf Course Fund</b>	<b>\$ 3,612,114</b>	<b>\$ 3,312,114</b>	<b>\$ 5,170,105</b>
<b>Airport</b>			
Intergovernmental - Grants	\$ 14,164,117	\$ 5,955,125	\$ 13,792,048
Charges for Services	1,984,357	2,127,824	2,230,771
Miscellaneous	12,300	34,205	23,950
<b>Total Airport Fund</b>	<b>\$ 16,160,774</b>	<b>\$ 8,117,154</b>	<b>\$ 16,046,769</b>
<b>Total Enterprise Funds</b>	<b>\$ 68,217,686</b>	<b>\$ 60,782,074</b>	<b>\$ 71,156,808</b>
<b>INTERNAL SERVICE FUNDS</b>			
Fleet Maintenance	\$ 2,100,100	\$ 2,650,000	\$ 2,700,000
Risk Management	1,105,000	1,095,000	1,095,000
Engineering	1,500,500	1,500,000	1,500,000
Facilities Maintenance	1,860,437	1,859,937	1,957,459
<b>Total Internal Service Funds</b>	<b>\$ 6,566,037</b>	<b>\$ 7,104,937</b>	<b>\$ 7,252,459</b>
<b>Total all funds</b>	<b>\$ 171,638,522</b>	<b>\$ 174,476,422</b>	<b>\$ 176,416,254</b>

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

**City of Prescott, Arizona**  
**Other financing sources/(uses) and interfund transfers**  
**Fiscal Year 2023**

<b>Fund</b>	<b>Other financing 2023</b>		<b>Interfund transfers 2023</b>	
	<b>Sources</b>	<b>(Uses)</b>	<b>In</b>	<b>(Out)</b>
<b>General Fund</b>				
General Fund	\$ 30,000,000	\$	\$ 2,158,522	\$ (4,667,001)
<b>Total General Fund</b>	<b>\$ 30,000,000</b>	<b>\$</b>	<b>\$ 2,158,522</b>	<b>\$ (4,667,001)</b>
<b>Special revenue funds</b>				
Streets Fund	\$	\$	\$	\$ (1,088,604)
Bed Tax				(354,276)
Grant Funds			2,209,906	
Gift Funds				(656,000)
<b>Total special revenue funds</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,209,906</b>	<b>\$ (2,098,880)</b>
<b>Enterprise funds</b>				
Water Fund	\$ 25,947,888	\$	\$	\$ (834,209)
Wastewater Fund	1,229,971			(625,657)
Solid Waste Fund	1,250,213		64,702	(208,552)
Golf Course Fund			1,254,333	
Airport Fund			2,746,836	
<b>Total enterprise funds</b>	<b>\$ 28,428,072</b>	<b>\$</b>	<b>\$ 4,065,871</b>	<b>\$ (1,668,418)</b>
<b>Total all funds</b>	<b>\$ 58,428,072</b>	<b>\$</b>	<b>\$ 8,434,299</b>	<b>\$ (8,434,299)</b>

**City of Prescott, Arizona  
Expenditures/expenses by fund  
Fiscal Year 2023**

Fund/Department	Adopted budgeted expenditures/ expenses 2022	Expenditure/ expense adjustments approved 2022	Actual expenditures/ expenses* 2022	Budgeted expenditures/ expenses 2023
<b>GENERAL FUND</b>				
City Council	\$ 50,908	\$	\$ 37,822	\$ 41,174
City Clerk	145,717		112,181	159,710
City Court	671,312		655,883	702,806
City Manager	2,424,334	9,911,000	11,924,167	810,574
Legal	258,791		218,793	275,973
Budget & Finance	382,978		308,218	411,778
Community Development	1,851,138		1,617,897	2,156,856
Recreation Services	8,842,581	500,000	9,294,603	11,892,519
Library	2,511,127		2,388,559	2,569,974
Police Department	14,426,222		10,005,347	16,383,288
Fire Department	12,349,122		7,805,765	14,753,251
Regional Communications	2,281,538		1,905,923	2,030,001
Non-Departmental	21,151,685	(12,686,000)	3,331,981	37,659,709
<b>Total General Fund</b>	<b>\$ 67,347,453</b>	<b>\$ (2,275,000)</b>	<b>\$ 49,607,139</b>	<b>\$ 89,847,613</b>
<b>SPECIAL REVENUE FUNDS</b>				
<b>Streets</b>				
Public Works	\$ 25,773,914	\$	\$ 18,534,856	\$ 31,760,742
Recreation Services	4,678,841		266,325	8,889,522
<b>Total Streets Fund</b>	<b>\$ 30,452,755</b>	<b>\$</b>	<b>\$ 18,801,181</b>	<b>\$ 40,650,264</b>
<b>Transient Occupancy Tax</b>				
City Manager	\$ 1,039,716	\$ 675,000	\$ 1,716,177	\$ 1,246,160
Recreation Services	50,000		50,000	87,500
<b>Total Transient Occupancy Tax</b>	<b>\$ 1,089,716</b>	<b>\$ 675,000</b>	<b>\$ 1,766,177</b>	<b>\$ 1,333,660</b>
<b>Grants</b>				
City Court	\$ 29,000	\$	\$ 29,000	\$ 36,000
City Manager	3,552,634		1,143,409	3,025,225
Community Development	887,753		530,898	817,051
Recreation Services	81,000		81,000	
Library		10,000	9,003	
Police Department	936,401	2,900,000	3,775,235	1,136,026
Fire Department	476,348	2,700,000	3,121,156	1,457,214
Public Works	50,000			50,000
Non-Departmental	8,257,511	(5,615,000)	75,000	5,075,000
<b>Total Grants Fund</b>	<b>\$ 14,270,647</b>	<b>\$ (5,000)</b>	<b>\$ 8,764,701</b>	<b>\$ 11,596,516</b>
<b>Acker Trust</b>				
Recreation Services	\$	\$	\$	\$ 14,375
<b>Total Acker Trust</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 14,375</b>
<b>Miscellaneous Trust Funds</b>				
City Council	\$ 375,000	\$	\$	\$
City Manager	10,404		4,789	11,842
Community Development	5,817	5,000	8,931	5,032
Recreation Services	30,445		22,400	17,242
Library	75,046		52,897	90,661
Police Department	128,949		49,917	137,944
Fire Department	13,500		2,751	13,378
Airport				125,000
<b>Miscellaneous Total Trust Funds</b>	<b>\$ 639,161</b>	<b>\$ 5,000</b>	<b>\$ 141,685</b>	<b>\$ 401,099</b>
<b>PSPRS Dedicated Tax</b>				
Non-Departmental	\$ 14,780,000	\$ 1,600,000	\$ 16,350,000	\$ 8,330,625
<b>Total PSPRS Dedicated Tax</b>	<b>\$ 14,780,000</b>	<b>\$ 1,600,000</b>	<b>\$ 16,350,000</b>	<b>\$ 8,330,625</b>
<b>Total Special Revenue Funds</b>	<b>\$ 61,232,279</b>	<b>\$ 2,275,000</b>	<b>\$ 45,823,744</b>	<b>\$ 62,326,539</b>
<b>DEBT SERVICE FUNDS</b>				
Non-Departmental	\$ 4,657	\$	\$ 4,657	\$
<b>Total Debt Service Funds</b>	<b>\$ 4,657</b>	<b>\$</b>	<b>\$ 4,657</b>	<b>\$</b>

**City of Prescott, Arizona  
Expenditures/expenses by fund  
Fiscal Year 2023**

Fund/Department	Adopted budgeted expenditures/ expenses 2022	Expenditure/ expense adjustments approved 2022	Actual expenditures/ expenses* 2022	Budgeted expenditures/ expenses 2023
<b>CAPITAL PROJECTS FUNDS</b>				
<b>Impact Fees</b>				
Recreation	\$ 15,000	\$	\$ 15,000	\$
<b>Total Impact Fee Funds</b>	<b>\$ 15,000</b>	<b>\$</b>	<b>\$ 15,000</b>	<b>\$</b>
<b>Total Capital Projects Funds</b>	<b>\$ 15,000</b>	<b>\$</b>	<b>\$ 15,000</b>	<b>\$</b>
<b>ENTERPRISE FUNDS</b>				
<b>Water Fund</b>				
Budget & Finance	\$ 279,314	\$	\$ 238,121	\$ 306,195
Public Works	44,124,645		40,855,106	58,145,525
<b>Total Water Fund</b>	<b>\$ 44,403,959</b>	<b>\$</b>	<b>\$ 41,093,227</b>	<b>\$ 58,451,720</b>
<b>Wastewater Fund</b>				
Public Works	\$ 23,871,975	\$	\$ 18,830,846	\$ 24,668,991
<b>Total Wastewater Fund</b>	<b>\$ 23,871,975</b>	<b>\$</b>	<b>\$ 18,830,846</b>	<b>\$ 24,668,991</b>
<b>Solid Waste Fund</b>				
Public Works	\$ 11,836,068	\$	\$ 10,095,770	\$ 13,170,101
<b>Total Solid Waste Fund</b>	<b>\$ 11,836,068</b>	<b>\$</b>	<b>\$ 10,095,770</b>	<b>\$ 13,170,101</b>
<b>Golf Course Fund</b>				
Recreation Services	\$ 1,971,648	\$ 100,000	\$ 2,065,437	\$ 3,660,907
Non-Departmental	2,177,511	(100,000)	1,878,061	2,698,531
<b>Total Golf Course Fund</b>	<b>\$ 4,149,159</b>	<b>\$</b>	<b>\$ 3,943,498</b>	<b>\$ 6,359,438</b>
<b>Airport Fund</b>				
Fire Department	\$ 427,245	\$	\$ 411,161	\$ 452,460
Airport	17,776,184		8,736,034	17,638,590
<b>Total Airport Fund</b>	<b>\$ 18,203,429</b>	<b>\$</b>	<b>\$ 9,147,195</b>	<b>\$ 18,091,050</b>
<b>Total Enterprise Funds</b>	<b>\$ 102,464,590</b>	<b>\$</b>	<b>\$ 83,110,536</b>	<b>\$ 120,741,300</b>
<b>INTERNAL SERVICE FUNDS</b>				
<b>Fleet Maintenance</b>				
Recreation Services	\$ 2,407,528	\$ 75,000	\$ 2,457,277	\$ 2,665,323
<b>Risk Management</b>				
Legal	\$ 1,095,000	\$	\$ 1,095,000	\$ 1,095,000
<b>Engineering</b>				
Public Works	\$ 1,732,207	\$	\$ 1,533,973	\$ 1,843,117
<b>Facilities Maintenance</b>				
Recreation Services	\$ 2,145,890	\$ (75,000)	\$ 1,775,135	\$ 2,701,311
<b>Total internal service funds</b>	<b>\$ 7,380,625</b>	<b>\$</b>	<b>\$ 6,861,385</b>	<b>\$ 8,304,751</b>
<b>Total all funds</b>	<b>\$ 238,444,604</b>	<b>\$</b>	<b>\$ 185,422,461</b>	<b>\$ 281,220,203</b>

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

**City of Prescott, Arizona**  
**Expenditures/expenses by department**  
**Fiscal Year 2023**

<b>Department/Fund</b>	<b>Adopted budgeted expenditures/expenses</b>	<b>Expenditure/expense adjustments approved</b>	<b>Actual expenditures/expenses*</b>	<b>Budgeted expenditures/expenses</b>
	<b>2022</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>
<b>Airport</b>				
Airport Fund	\$ 17,776,184	\$	\$ 8,736,034	\$ 17,638,590
Miscellaneous Trust Funds				125,000
<b>Airport Total</b>	<b>\$ 17,776,184</b>	<b>\$</b>	<b>\$ 8,736,034</b>	<b>\$ 17,763,590</b>
<b>Budget &amp; Finance</b>				
General Fund	\$ 382,978	\$	\$ 308,218	\$ 411,778
Water Fund	279,314		238,121	306,195
<b>Budget &amp; Finance Total</b>	<b>\$ 662,292</b>	<b>\$</b>	<b>\$ 546,339</b>	<b>\$ 717,973</b>
<b>City Clerk</b>				
General Fund	\$ 145,717	\$	\$ 112,181	\$ 159,710
<b>City Clerk Total</b>	<b>\$ 145,717</b>	<b>\$</b>	<b>\$ 112,181</b>	<b>\$ 159,710</b>
<b>City Council</b>				
General Fund	\$ 50,908	\$	\$ 37,822	\$ 41,174
Miscellaneous Trust Funds	375,000			
<b>City Council Total</b>	<b>\$ 425,908</b>	<b>\$</b>	<b>\$ 37,822</b>	<b>\$ 41,174</b>
<b>City Court</b>				
General Fund	\$ 671,312	\$	\$ 655,883	\$ 702,806
Water Fund	29,000		29,000	36,000
<b>City Court Total</b>	<b>\$ 700,312</b>	<b>\$</b>	<b>\$ 684,883</b>	<b>\$ 738,806</b>
<b>City Manager</b>				
General Fund	\$ 2,424,334	\$ 9,911,000	\$ 11,924,167	\$ 810,574
Grant Funds	3,552,634		1,143,409	3,025,225
Miscellaneous Trust Funds	10,404		4,789	11,842
Transient Occupancy Tax	1,039,716	675,000	1,716,177	1,246,160
<b>City Manager Total</b>	<b>\$ 7,027,088</b>	<b>\$ 10,586,000</b>	<b>\$ 14,788,542</b>	<b>\$ 5,093,801</b>
<b>Community Development</b>				
General Fund	\$ 1,851,138	\$	\$ 1,617,897	\$ 2,156,856
Grant Funds	887,753		530,898	817,051
Miscellaneous Trust Funds	5,817	5,000	8,931	5,032
<b>Com Development Total</b>	<b>\$ 2,744,708</b>	<b>\$ 5,000</b>	<b>\$ 2,157,726</b>	<b>\$ 2,978,939</b>
<b>Fire Department</b>				
General Fund	\$ 12,349,122	\$	\$ 7,805,765	\$ 14,753,251
Grant Funds	476,348	2,700,000	3,121,156	1,457,214
Miscellaneous Trust Funds	13,500		2,751	13,378
Airport Fund	427,245		411,161	452,460
<b>Fire Department Total</b>	<b>\$ 13,266,215</b>	<b>\$ 2,700,000</b>	<b>\$ 11,340,833</b>	<b>\$ 16,676,303</b>
<b>Legal</b>				
General Fund	\$ 258,791	\$	\$ 218,793	\$ 275,973
Airport Fund	1,095,000		1,095,000	1,095,000
<b>Legal Department Total</b>	<b>\$ 1,353,791</b>	<b>\$</b>	<b>\$ 1,313,793</b>	<b>\$ 1,370,973</b>
<b>Library</b>				
General Fund	\$ 2,511,127	\$	\$ 2,388,559	\$ 2,569,974
Grant Funds		10,000	9,003	
Miscellaneous Trust Funds	75,046		52,897	90,661
<b>Library Total</b>	<b>\$ 2,586,173</b>	<b>\$ 10,000</b>	<b>\$ 2,450,459</b>	<b>\$ 2,660,635</b>

**City of Prescott, Arizona**  
**Expenditures/expenses by department**  
**Fiscal Year 2023**

<b>Department/Fund</b>	<b>Adopted budgeted expenditures/expenses</b>	<b>Expenditure/expense adjustments approved</b>	<b>Actual expenditures/expenses*</b>	<b>Budgeted expenditures/expenses</b>
	<b>2022</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>
<b>Police Department</b>				
General Fund	\$ 14,426,222	\$	\$ 10,005,347	\$ 16,383,288
Grant Funds	936,401	2,900,000	3,775,235	1,136,026
Miscellaneous Trust Funds	128,949		49,917	137,944
<b>Police Department Total</b>	<b>\$ 15,491,572</b>	<b>\$ 2,900,000</b>	<b>\$ 13,830,499</b>	<b>\$ 17,657,258</b>
<b>Public Works</b>				
Streets Fund	\$ 25,773,914	\$	\$ 18,534,856	\$ 31,760,742
Grant Funds	50,000			50,000
Water	44,124,645		40,855,106	58,145,525
Wastewater	23,871,975		18,830,846	24,668,991
Solid Waste	11,836,068		10,095,770	13,170,101
Engineering	1,732,207		1,533,973	1,843,117
<b>Public Works Total</b>	<b>\$ 107,388,809</b>	<b>\$</b>	<b>\$ 89,850,551</b>	<b>\$ 129,638,476</b>
<b>Recreation Services</b>				
General Fund	\$ 8,842,581	\$ 500,000	\$ 9,294,603	\$ 11,892,519
Streets	4,678,841		266,325	8,889,522
Transient Occupancy Tax	50,000		50,000	87,500
Impact Fee	15,000		15,000	
Grant Funds	81,000		81,000	
Miscellaneous Trust Funds	30,445		22,400	17,242
Acker Trust				14,375
Golf Course	1,971,648	100,000	2,065,437	3,660,907
Fleet Services	2,407,528	75,000	2,457,277	2,665,323
Facilities Maintenance	2,145,890	(75,000)	1,775,135	2,701,311
<b>Recreation Services Total</b>	<b>\$ 20,222,933</b>	<b>\$ 600,000</b>	<b>\$ 16,027,177</b>	<b>\$ 29,928,699</b>
<b>Regional Communications</b>				
General Fund	\$ 2,281,538	\$	\$ 1,905,923	\$ 2,030,001
<b>Reg Communications Total</b>	<b>\$ 2,281,538</b>	<b>\$</b>	<b>\$ 1,905,923</b>	<b>\$ 2,030,001</b>
<b>Non-Departmental</b>				
General Fund	\$ 21,151,685	\$ (12,686,000)	\$ 3,331,981	\$ 37,659,709
Debt Service	4,657		4,657	
Golf (Outsourced Operations)	2,177,511	(100,000)	1,878,061	2,698,531
Grant Funds	8,257,511	(5,615,000)	75,000	5,075,000
PSPRS Dedicated Tax	14,780,000	1,600,000	16,350,000	8,330,625
<b>Non-Departmental Total</b>	<b>\$ 46,371,364</b>	<b>\$ (16,801,000)</b>	<b>\$ 21,639,699</b>	<b>\$ 53,763,865</b>
<b>TOTAL ALL DEPARTMENTS</b>	<b>\$ 238,444,604</b>	<b>\$</b>	<b>\$ 185,422,461</b>	<b>\$ 281,220,203</b>

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

**City of Prescott, Arizona**  
**Full-time Employees and Personnel Compensation**  
**Fiscal Year 2023**

Fund	Full-Time Equivalent (FTE) 2023	Employee Salaries and Hourly Costs 2023	Retirement Costs 2023	Healthcare Costs 2023	Other benefit costs 2023	Total estimated personnel compensation 2023
<b>General Fund</b>	346.20	\$ 24,894,550	\$ 5,823,003	\$ 3,446,518	\$ 2,120,071	\$ 36,284,142
<b>Special Revenue Funds</b>						
Streets Fund	49.54	\$ 2,812,301	\$ 316,645	\$ 515,867	\$ 329,751	\$ 3,974,564
PSPRS Dedicated Tax			8,330,625			8,330,625
Transient Occupancy Tax	1.75	142,017	16,300	17,823	11,452	187,592
Grants	15.48	1,714,676	28,127	49,721	25,197	1,817,721
<b>Total special revenue funds</b>	<b>66.77</b>	<b>\$ 4,668,994</b>	<b>\$ 8,691,697</b>	<b>\$ 583,411</b>	<b>\$ 366,400</b>	<b>\$ 14,310,502</b>
<b>Enterprise funds</b>						
Water	42.53	\$ 2,615,792	\$ 293,448	\$ 468,708	\$ 231,769	\$ 3,609,717
Wastewater	40.13	2,465,366	284,360	418,989	240,360	3,409,075
Solid Waste	33.00	1,859,102	212,617	327,073	219,617	2,618,409
Golf Course	12.85	595,501	65,274	95,570	52,129	808,474
Airport	19.93	1,315,605	130,455	150,446	102,696	1,699,202
<b>Total enterprise funds</b>	<b>148.44</b>	<b>\$ 8,851,366</b>	<b>\$ 986,154</b>	<b>\$ 1,460,786</b>	<b>\$ 846,571</b>	<b>\$ 12,144,877</b>
<b>Internal service funds</b>						
Fleet Maintenance	11.00	\$ 621,599	\$ 72,183	\$ 107,430	\$ 59,222	\$ 860,434
Engineering	17.28	1,087,308	124,744	149,974	90,553	1,452,579
Facilities Maintenance	8.48	437,831	45,837	87,884	40,425	611,977
<b>Total internal service fund</b>	<b>36.76</b>	<b>\$ 2,146,738</b>	<b>\$ 242,764</b>	<b>\$ 345,288</b>	<b>\$ 190,200</b>	<b>\$ 2,924,990</b>
<b>Total all funds</b>	<b>598.17</b>	<b>\$ 40,561,648</b>	<b>\$ 15,743,618</b>	<b>\$ 5,836,003</b>	<b>\$ 3,523,242</b>	<b>\$ 65,664,511</b>

## FY2023 Budget - Authorized Position Roster

Positions by Department and Division	FTE's			Pay Range			Pay
	FY2021	FY2022	FY2023	Min	Mid	Max	Grade
<b>Airport</b>							
Airport Director	1.00	1.00	1.00		Unclassified		Open
Airport Operations & Maintenance Superintendent	1.00	1.00	1.00		Unclassified		Open
Airport Services Manager	0.00	1.00	1.00		Unclassified		Open
Capital Project Manager	0.00	0.00	1.00	73,992	92,490	110,988	118
Airport Operations Supervisor	0.00	2.00	2.00	55,291	69,114	82,937	113
Management Analyst	1.00	0.00	1.00	55,291	69,114	82,937	113
Airport Operations & Maintenance Coordinator	1.00	1.00	1.00	46,423	58,029	69,635	110
Airport Operations Specialist	2.00	1.00	1.00	44,213	55,266	66,319	109
Administrative Services Specialist	2.00	2.00	0.00	40,102	50,128	60,154	107
Airport Operations Technician	3.00	3.00	3.00	40,102	50,128	60,154	107
<b>Total Airport</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>				
<b>Budget and Finance</b>							
<u>Budget and Treasury</u>							
Finance Director	1.00	1.00	1.00		Unclassified		Open
Deputy Finance Director	0.00	0.00	1.00		Unclassified		Open
Budget Manager	1.00	1.00	1.00	58,609	73,261	87,913	114
Total Budget and Finance	2.00	2.00	3.00				
<u>Accounting Services</u>							
Accounting Services Manager	1.00	1.00	1.00		Unclassified		Open
Sr Accountant	0.00	0.00	1.00	62,125	77,656	93,188	115
Payroll Supervisor	1.00	1.00	1.00	58,609	73,261	87,913	114
Accountant	1.00	1.00	1.00	52,161	65,202	78,242	112
Financial Services Specialist III	0.00	0.00	1.00	42,107	52,634	63,161	108
Accounts Payable & Purchasing Specialist	1.00	1.00	0.00	38,194	47,741	57,289	106
Accounts Receivable & Assessments Specialist	1.00	1.00	0.00	38,194	47,741	57,289	106
Accounting Clerk	1.00	0.00	0.00	36,374	45,468	54,561	105
Total Accounting Services	6.00	5.00	5.00				
<u>Revenue Services</u>							
Revenue Manager	1.00	1.00	1.00		Unclassified		Open
Billing Analyst	0.00	0.00	1.00	46,423	58,029	69,635	110
Tax Compliance Analyst	0.00	0.00	1.00	46,423	58,029	69,635	110
Senior Utility Billing Specialist	0.00	1.00	0.00	42,107	52,634	63,161	108
Financial Services Specialist III	0.00	0.00	2.00	42,107	52,634	63,161	108
Financial Services Specialist I & II	0.00	0.00	4.00	38,194	47,741	57,289	106
Tax Compliance Specialist	1.00	1.00	0.00	38,194	47,741	57,289	106
Utility Billing Specialist	3.00	2.00	0.00	38,194	47,741	57,289	106
Utility Billing Representative	3.00	4.00	0.00	36,374	45,468	54,561	105
Total Revenue Services	8.00	9.00	9.00				
<b>Total Budget and Finance</b>	<b>16.00</b>	<b>16.00</b>	<b>17.00</b>				
<b>City Clerk</b>							
City Clerk	1.00	1.00	1.00		Unclassified		Open
Deputy City Clerk	1.00	1.00	1.00		Unclassified		Open
City Clerk Specialist	1.00	1.00	1.00	40,102	50,128	60,154	107
<b>Total City Clerk</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>				
<b>City Council</b>							
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	
Administrative Specialist	0.00	0.00	0.75	36,374	45,468	54,561	105
<b>Total City Council</b>	<b>7.00</b>	<b>7.00</b>	<b>7.75</b>				



## FY2023 Budget - Authorized Position Roster

Positions by Department and Division	FTE's			Pay Range			Pay
	FY2021	FY2022	FY2023	Min	Mid	Max	Grade
<b>City Court</b>							
Business Manager	1.00	1.00	1.00	46,423	58,029	69,635	110
Court Clerk	6.00	6.00	6.00	36,374	45,468	54,561	105
<b>Total City Court</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>				
<b>City Manager</b>							
<u>City Manager's Office</u>							
City Manager	1.00	1.00	1.00		Unclassified		Open
Deputy City Manager	0.00	0.75	1.00		Unclassified		Open
Assistant to City Manager/Intergov. Coordinator	0.75	0.00	0.00		Unclassified		Open
Executive Assistant	1.00	1.00	1.00	46,423	58,029	69,635	110
Administrative Specialist	0.50	1.00	0.00	36,374	45,468	54,561	105
<b>Total City Manager's Office</b>	<b>3.25</b>	<b>3.75</b>	<b>3.00</b>				
<u>Community Outreach &amp; Tourism</u>							
Community Outreach Manager	1.00	1.00	1.00		Unclassified		Open
Tourism and Economic Initiatives Manager	1.00	1.00	1.00		Unclassified		Open
Tourism and Economic Initiatives Coordinator	1.00	1.00	1.00	52,161	65,202	78,242	112
Administrative Specialist	0.00	0.00	0.25	36,374	45,468	54,561	105
<b>Total Community Outreach &amp; Tourism</b>	<b>3.00</b>	<b>3.00</b>	<b>3.25</b>				
<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	58,609	73,261	87,913	114
Human Resources Business Partner	1.00	1.00	1.00	46,423	58,029	69,635	110
HRIS Technician	1.00	1.00	1.00	40,102	50,128	60,154	107
Human Resources Support Specialist	0.00	1.00	1.00	36,374	45,468	54,561	105
<b>Total Human Resources</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>				
<u>Information Technology</u>							
Director of Information Technology	1.00	1.00	1.00		Unclassified		Open
IT Operations Manager	0.00	1.00	1.00		Unclassified		Open
Help Desk Manager	1.00	1.00	1.00		Unclassified		Open
GIS Coord/Historic Preservation	0.50	0.50	0.50	65,853	82,316	98,779	116
Network Engineer	4.00	3.00	3.00	62,125	77,656	93,188	115
IT Database Administrator	1.00	1.00	1.00	62,125	77,656	93,188	115
IT Specialist	5.00	6.00	7.00	52,161	65,202	78,242	112
GIS Specialist	1.00	2.00	2.00	52,161	65,202	78,242	112
Web Development Specialist	1.00	1.00	1.00	49,209	61,511	73,813	111
<b>Total Information Technology</b>	<b>14.50</b>	<b>16.50</b>	<b>17.50</b>				
<u>Neighborhood Services</u>							
Deputy City Manager	0.00	0.25	0.00		Unclassified		Open
Assistant to City Manager/Intergov. Coordinator	0.25	0.00	0.00		Unclassified		Open
Code Compliance Inspector	2.00	2.00	0.00	46,423	58,029	69,635	110
<b>Total Neighborhood Services</b>	<b>2.25</b>	<b>2.25</b>	<b>0.00</b>				
<b>Total City Manager</b>	<b>28.00</b>	<b>31.50</b>	<b>29.75</b>				

## FY2023 Budget - Authorized Position Roster

Positions by Department and Division	FTE's			Pay Range			Pay Grade
	FY2021	FY2022	FY2023	Min	Mid	Max	
<b>Community Development</b>							
<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		Unclassified		Open
GIS Coord/Historic Preservation Planner	0.50	0.50	0.50	65,853	82,316	98,779	116
Development Services Supervisor	1.00	1.00	1.00	58,609	73,261	87,913	114
CDBG Admin/Com Dev Coordinator	0.50	0.50	0.50	52,161	65,202	78,242	112
Development Services Representative II	1.00	1.00	1.00	49,209	61,511	73,813	111
Development Services Representative I	1.00	1.00	1.00	38,194	47,741	57,289	106
<b>Total Administration/Planning and Zoning</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>				
<u>Building Safety</u>							
Community Development Director	0.50	0.50	0.50		Unclassified		Open
Chief Building Official	1.00	1.00	1.00	69,804	87,255	104,706	117
Senior Plans Examiner/Building Inspector	0.00	0.00	1.00	55,291	69,114	82,937	113
Development Services Supervisor	0.50	0.50	0.50	52,161	65,202	78,242	112
Plans Examiner/Building Inspector	2.00	2.00	1.00	52,161	65,202	78,242	112
Plans Examiner/Building Fire Inspector	2.00	0.00	0.00	52,161	65,202	78,242	112
Building Inspector	2.00	2.00	2.00	46,423	58,029	69,635	110
Permit Technician/Plans Examiner	1.00	1.00	1.00	40,102	50,128	60,154	107
<b>Total Building Safety</b>	<b>9.00</b>	<b>7.00</b>	<b>7.00</b>				
<u>Neighborhood Services</u>							
Assistant to City Manager/Intergov. Coordinator	0.00	0.00	0.00		Unclassified		Open
Code Compliance Inspector	0.00	0.00	2.00	46,423	58,029	69,635	110
<b>Total Neighborhood Services</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>				
<b>Total Community Development</b>	<b>15.50</b>	<b>13.50</b>	<b>15.50</b>				
<b>Fire Department</b>							
<u>Administration</u>							
Fire Chief	1.00	1.00	1.00		Unclassified		Open
Business Manager	1.00	1.00	1.00	46,423	58,029	69,635	110
<b>Total Administration</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>				
<u>Community Risk Reduction</u>							
Plans Examiner/Building Fire Inspector	0.00	2.00	2.00	52,161	65,202	78,242	112
Forestry Crew Coordinator	1.00	1.00	1.00	44,213	55,266	66,319	109
Forestry Crew Technician	2.00	2.00	2.00	40,102	50,128	60,154	107
<b>Total Community Risk Reduction</b>	<b>3.00</b>	<b>5.00</b>	<b>5.00</b>				
<u>Emergency Services</u>							
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	16.00	16.00	69,804	87,255	104,706	117
Fire Engineer	18.00	19.00	19.00	58,609	73,261	87,913	114
Firefighter	21.00	22.00	31.00	46,423	58,029	69,635	110
<b>Total Emergency Services</b>	<b>58.00</b>	<b>61.00</b>	<b>70.00</b>				
<u>Fire Professional Services</u>							
Division Chief/Battalion Chief	1.00	1.00	1.00		Unclassified		Open
Administrative Specialist	1.00	1.00	1.00	36,374	45,468	54,561	105
<b>Total Fire Professional Services</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>				
<b>Total Fire Department</b>	<b>65.00</b>	<b>70.00</b>	<b>79.00</b>				

## FY2023 Budget - Authorized Position Roster

Positions by Department and Division	FTE's			Pay Range			Pay
	FY2021	FY2022	FY2023	Min	Mid	Max	Grade
<b>Legal</b>							
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	83,137	103,922	124,706	120
Legal Services Administrator	1.00	1.00	1.00	46,423	58,029	69,635	110
Legal Assistant I	0.00	3.00	3.00	38,194	47,741	57,289	106
Legal Secretary	3.00	0.00	0.00	38,194	47,741	57,289	106
<b>Total Legal Department</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>				
<b>Library</b>							
<u>Public Services</u>							
Library Director	1.00	1.00	1.00		Unclassified		Open
Library Manager, Senior	1.00	1.00	1.00		Unclassified		Open
Lead Librarian	2.00	2.00	2.00	55,291	69,114	82,937	113
Librarian	4.00	4.00	4.00	49,209	61,511	73,813	111
Librarian Trainee	1.00	1.00	1.00	49,209	61,511	73,813	111
Library Specialist	2.00	2.00	2.00	38,194	47,741	57,289	106
Library Assistant	4.50	4.50	4.50	32,992	41,240	49,488	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	49,209	61,511	73,813	111
Maintenance Technician	1.00	1.00	1.00	38,194	47,741	57,289	106
Administrative Specialist	0.00	0.00	1.00	36,374	45,468	54,561	105
Library Assistant	2.00	2.00	1.00	32,992	41,240	49,488	103
Custodian	1.00	1.00	1.00	29,925	37,406	44,888	101
Total Support Services	6.00	6.00	6.00				
<b>Total Library</b>	<b>21.50</b>	<b>21.50</b>	<b>21.50</b>				
<b>Police Department</b>							
<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	1.00	1.00	93,413	116,767	140,120	122
Administrative Supervisor	1.00	1.00	1.00	55,291	69,114	82,937	113
Administrative Coordinator	0.00	0.00	1.00	46,423	58,029	69,635	110
Senior Victim Advocate	1.00	1.00	1.00	42,107	52,634	63,161	108
Administrative Services Specialist	0.00	1.00	0.00	40,102	50,128	60,154	107
Victim Advocate	1.00	1.00	1.00	38,194	47,741	57,289	106
Total Administration	5.00	7.00	7.00				
<u>Patrol Operations Bureau</u>							
Police Lieutenant	2.00	2.00	2.00	93,413	116,767	140,120	122
Police Sergeant	5.00	6.00	6.00	73,992	92,490	110,988	118
Police Officer	43.00	40.00	44.00	55,291	69,114	82,937	113
Animal Control Supervisor	1.00	1.00	1.00	42,107	52,634	63,161	108
Animal Control Officer	1.00	1.00	1.00	38,194	47,741	57,289	106
Office Assistant	0.00	0.50	0.50	31,421	39,277	47,132	102
Secretary	0.50	0.00	0.00	31,421	39,277	47,132	102
Total Patrol Operations Bureau	52.50	50.50	54.50				

## FY2023 Budget - Authorized Position Roster

Positions by Department and Division	FTE's			Pay Range			Pay
	FY2021	FY2022	FY2023	Min	Mid	Max	Grade
<u>Special Operations Bureau</u>							
Police Lieutenant	1.00	1.00	1.00	93,413	116,767	140,120	122
Police Sergeant	3.00	3.00	3.00	73,992	92,490	110,988	118
Police Officer	17.00	21.00	21.00	55,291	69,114	82,937	113
Administrative Coordinator	0.00	0.00	1.00	46,423	58,029	69,635	110
Property & Evidence Technician - CSI	1.00	0.00	0.00	44,213	55,266	66,319	109
Crime Scene Investigator	0.00	1.00	1.00	44,213	55,266	66,319	109
Property & Evidence Technician	1.00	1.00	2.00	42,107	52,634	63,161	108
Administrative Services Specialist	1.00	1.00	0.00	40,102	50,128	60,154	107
Civilian Parking Accident Investigator	1.00	1.00	1.00	40,102	50,128	60,154	107
Station Coordinator	1.00	1.00	1.00	36,374	45,468	54,561	105
Office Assistant	0.00	1.00	1.00	31,421	39,277	47,132	102
Secretary	1.00	0.00	0.00	31,421	39,277	47,132	102
Total Special Operations Bureau	27.00	31.00	32.00				
<u>Support Bureau</u>							
Police Officer	1.00	1.00	1.00	55,291	69,114	82,937	113
Police Records Supervisor	1.00	1.00	1.00	52,161	65,202	78,242	112
Police Records Clerk	3.00	3.00	3.00	36,374	45,468	54,561	105
Administrative Specialist	0.50	0.50	1.00	36,374	45,468	54,561	105
Total Support Bureau	5.50	5.50	6.00				
<b>Total Police Department</b>	<b>90.00</b>	<b>94.00</b>	<b>99.50</b>				
<b>Public Works</b>							
<u>Engineering</u>							
City Engineer	0.34	0.34	0.34		Unclassified		Open
Quality Assurance Manager	0.00	0.40	0.40		Unclassified		Open
Civil Engineer	0.33	0.33	0.33	73,992	92,490	110,988	118
Capital Project Manager	5.00	5.00	5.00	73,992	92,490	110,988	118
Real Estate Administrator	1.00	1.00	1.00	73,992	92,490	110,988	118
City Surveyor	1.00	1.00	1.00	69,804	87,255	104,706	117
Development Services Facilitator	0.40	0.00	0.00	62,125	77,656	93,188	115
Construction Inspection Supervisor	1.00	1.00	1.00	55,291	69,114	82,937	113
Senior Engineering Technician/EIT	0.00	0.00	0.50	55,291	69,114	82,937	113
Senior Engineering Technician/Plan Review Supv	0.00	0.50	0.00	55,291	69,114	82,937	113
Senior Engineering Technician	1.00	0.50	0.50	55,291	69,114	82,937	113
Environmental Coordinator	0.80	0.80	0.80	55,291	69,114	82,937	113
Stormwater Specialist	1.00	1.00	1.00	49,209	61,511	73,813	111
Construction Inspector	5.00	5.00	5.00	49,209	61,511	73,813	111
Building Inspector	0.50	0.50	0.50	46,423	58,029	69,635	110
Engineering Technician	0.40	0.40	0.40	46,423	58,029	69,635	110
Permit Technician/Plans Examiner	0.40	0.40	0.40	40,102	50,128	60,154	107
Total Engineering	18.17	18.17	18.17				

## FY2023 Budget - Authorized Position Roster

Positions by Department and Division	FTE's			Pay Range			Pay
	FY2021	FY2022	FY2023	Min	Mid	Max	Grade
<u>Utilities</u>							
Public Works Director	0.50	0.50	0.50		Unclassified		Open
Deputy Public Works Director	0.00	0.50	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	0.00	0.00		Unclassified		Open
Capital Program Manager	0.00	0.66	0.66		Unclassified		Open
Financial & Business Operations Manager	0.50	0.50	0.50		Unclassified		Open
Quality Assurance Manager	0.00	0.60	0.60		Unclassified		Open
Senior Infrastructure Analyst	1.00	1.00	1.00	78,432	98,039	117,647	119
Civil Engineer	0.67	0.67	0.67	73,992	92,490	110,988	118
Water Resource Project Manager	2.00	2.00	2.00	69,804	87,255	104,706	117
Water Superintendent	1.00	1.00	1.00	69,804	87,255	104,706	117
Wastewater Superintendent	1.00	1.00	1.00	69,804	87,255	104,706	117
Development Services Facilitator	0.60	0.00	0.00	62,125	77,656	93,188	115
Water Operations Supervisor	2.00	2.00	2.00	55,291	69,114	82,937	113
Wastewater Collection Supervisor	2.00	2.00	2.00	55,291	69,114	82,937	113
WW Treatment Plant Operations Supervisor	1.00	1.00	1.00	55,291	69,114	82,937	113
Management Analyst	0.00	0.50	0.50	55,291	69,114	82,937	113
Public Works Analyst	0.50	0.00	0.00	55,291	69,114	82,937	113
Environmental Coordinator	0.20	0.20	0.20	55,291	69,114	82,937	113
Senior Engineering Technician/EIT	0.00	0.00	0.50	55,291	69,114	82,937	113
Senior Engineering Technician/Plan Review Supv	0.00	0.50	0.00	55,291	69,114	82,937	113
Senior Engineering Technician/Plans Examiner	0.50	0.00	0.00	55,291	69,114	82,937	113
Senior Engineering Technician	0.50	0.50	0.50	55,291	69,114	82,937	113
Contract/Purchasing Administrator	0.50	0.50	0.50	52,161	65,202	78,242	112
Senior WW Treatment Plant Operator	2.00	2.00	2.00	49,209	61,511	73,813	111
Wastewater Treatment Plant Operator	5.00	5.00	5.00	46,423	58,029	69,635	110
WWTP Lab Tech/Relief Operator	1.00	1.00	1.00	46,423	58,029	69,635	110
Engineering Technician	0.60	0.60	0.60	46,423	58,029	69,635	110
Building Inspector	0.50	0.50	0.50	46,423	58,029	69,635	110
Business Manager	0.50	0.00	0.00	46,423	58,029	69,635	110
Elect Maint & SCADA Tech	1.00	1.00	1.00	44,213	55,266	66,319	109
Maintenance Specialist	4.00	4.00	4.00	44,213	55,266	66,319	109
Water Protection Specialist	1.00	2.00	2.00	44,213	55,266	66,319	109
Water Operator	5.00	5.00	5.00	44,213	55,266	66,319	109
Water Protection Inspector	1.00	0.00	0.00	44,213	55,266	66,319	109
Senior Utility Worker	11.00	11.00	11.00	42,107	52,634	63,161	108
Permit Technician/Plans Examiner	0.60	0.60	0.60	40,102	50,128	60,154	107
Development Coordinator/Records Control	0.67	0.67	0.67	40,102	50,128	60,154	107
Accounts Payable/Purchasing Specialist	0.50	0.50	0.50	38,194	47,741	57,289	106
Utility Worker	19.00	19.00	19.00	38,194	47,741	57,289	106
Administrative Specialist	2.00	2.60	2.60	36,374	45,468	54,561	105
Office Assistant	0.00	1.50	1.50	31,421	39,277	47,132	102
Secretary	1.50	0.00	0.00	31,421	39,277	47,132	102
<b>Total Utilities</b>	<b>73.66</b>	<b>74.26</b>	<b>74.26</b>				

## FY2023 Budget - Authorized Position Roster

Positions by Department and Division	FTE's			Pay Range			Pay
	FY2021	FY2022	FY2023	Min	Mid	Max	Grade
<u>Solid Waste</u>							
Public Works Director	0.25	0.25	0.25		Unclassified		Open
Deputy Public Works Director	0.00	0.25	0.25		Unclassified		Open
Traffic Engineer	0.50	0.50	0.50		Unclassified		Open
Financial & Business Operations Manager	0.25	0.25	0.25		Unclassified		Open
Solid Waste Superintendent	1.00	1.00	1.00	69,804	87,255	104,706	117
Management Analyst	0.00	0.25	0.25	55,291	69,114	82,937	113
Public Works Analyst	0.25	0.00	0.00	55,291	69,114	82,937	113
Solid Waste Supervisor	2.00	2.00	2.00	55,291	69,114	82,937	113
Contract/Purchasing Administrator	0.25	0.25	0.25	52,161	65,202	78,242	112
Business Manager	0.25	0.00	0.00	46,423	58,029	69,635	110
Senior Equipment Operator	3.00	4.00	4.00	44,213	55,266	66,319	109
Equipment Mechanic	1.00	1.00	1.00	42,107	52,634	63,161	108
Equipment Operator	14.00	14.00	17.00	40,102	50,128	60,154	107
Accounts Payable/Purchasing Specialist	0.25	0.25	0.25	38,194	47,741	57,289	106
Administrative Specialist	0.50	0.60	0.60	36,374	45,468	54,561	105
Office Assistant	0.00	1.25	1.25	31,421	39,277	47,132	102
Secretary	1.25	0.00	0.00	31,421	39,277	47,132	102
Fee Booth Attendant	1.00	1.00	1.00	31,421	39,277	47,132	102
Maintenance Worker	5.00	4.00	2.00	31,421	39,277	47,132	102
Total Solid Waste	30.75	30.85	31.85				
<u>Street Maintenance</u>							
Public Works Director	0.25	0.25	0.25		Unclassified		Open
Deputy Public Works Director	0.00	0.25	0.25		Unclassified		Open
Traffic Engineer	0.50	0.50	0.50		Unclassified		Open
Financial & Business Operations Manager	0.25	0.25	0.25		Unclassified		Open
Construction Services Manager	0.34	0.00	0.00		Unclassified		Open
Capital Program Manager	0.00	0.34	0.34		Unclassified		Open
Street Maintenance Superintendent	1.00	1.00	1.00	69,804	87,255	104,706	117
Traffic Signal Supervisor	1.00	1.00	1.00	58,609	73,261	87,913	114
Management Analyst	0.00	0.25	0.25	55,291	69,114	82,937	113
Public Works Analyst	0.25	0.00	0.00	55,291	69,114	82,937	113
Street Maintenance Supervisor	2.00	2.00	2.00	55,291	69,114	82,937	113
Traffic Control Supervisor	1.00	1.00	1.00	55,291	69,114	82,937	113
Contract/Purchasing Administrator	0.25	0.25	0.25	52,161	65,202	78,242	112
Traffic Signal Specialist	2.00	2.00	2.00	46,423	58,029	69,635	110
Traffic Engineering Technician	1.00	0.75	1.00	46,423	58,029	69,635	110
Business Manager	0.25	0.00	0.00	46,423	58,029	69,635	110
Senior Equipment Operator	4.00	4.00	4.00	44,213	55,266	66,319	109
Development Coordinator/Records Control	0.33	0.33	0.33	40,102	50,128	60,154	107
Equipment Operator	16.00	17.00	17.00	40,102	50,128	60,154	107
Traffic Control Worker	2.00	2.00	2.00	40,102	50,128	60,154	107
Accounts Payable/Purchasing Specialist	0.25	0.25	0.25	38,194	47,741	57,289	106
Administrative Specialist	1.50	1.80	1.80	36,374	45,468	54,561	105
Office Assistant	0.00	0.25	0.25	31,421	39,277	47,132	102
Secretary	0.25	0.00	0.00	31,421	39,277	47,132	102
Maintenance Worker	1.00	1.00	1.00	31,421	39,277	47,132	102
Total Street Maintenance	35.42	36.47	36.72				
<b>Total Public Works</b>	<b>158.00</b>	<b>159.75</b>	<b>161.00</b>				

## FY2023 Budget - Authorized Position Roster

Positions by Department and Division	FTE's			Pay Range			Pay
	FY2021	FY2022	FY2023	Min	Mid	Max	Grade
<b>Recreation Services</b>							
<u>Parks, Lakes, Trails and Landscape Maintenance &amp; Golf</u>							
Recreation Director	1.00	1.00	1.00		Unclassified		Open
Deputy Recreation Services Director	1.00	1.00	1.00		Unclassified		Open
Trails/Natural Parklands Planner	0.00	1.00	1.00		Unclassified		Open
Golf Course Maintenance Superintendent	0.00	0.00	1.00	69,804	87,255	104,706	117
Trails/Natural Parklands Coordinator	1.00	0.00	0.00	55,291	69,114	82,937	113
Recreation Services Supervisor	4.00	4.00	4.00	55,291	69,114	82,937	113
Parks Maintenance Coordinator	0.00	1.00	1.00	44,213	55,266	66,319	109
Landscape Coordinator	1.00	1.00	1.00	44,213	55,266	66,319	109
Lakes Coordinator	1.00	1.00	1.00	44,213	55,266	66,319	109
Equipment Mechanic	3.00	3.00	3.00	42,107	52,634	63,161	108
Turf & Irrigation Specialist	1.00	1.00	1.00	40,102	50,128	60,154	107
Maintenance Technician	10.00	9.00	10.00	38,194	47,741	57,289	106
Irrigation Technician	2.00	2.00	2.00	38,194	47,741	57,289	106
Service Technician	1.00	0.00	0.00	36,374	45,468	54,561	105
Groundskeeper	1.00	2.00	2.00	31,421	39,277	47,132	102
Total Parks, Lakes, Trails, and Landscape	27.00	27.00	29.00				
<u>Recreation Programming</u>							
Recreation Supervisor	1.00	0.00	0.00		Unclassified		Open
Administrative Supervisor	0.00	1.00	1.00	55,291	69,114	82,937	113
Recreation Program Manager	0.00	1.00	1.00	49,209	61,511	73,813	111
Recreation Services Manager	1.00	0.00	0.00	46,423	58,029	69,635	110
Recreation Coordinator	1.00	1.00	1.00	44,213	55,266	66,319	109
Administrative Specialist	1.00	1.00	1.00	36,374	45,468	54,561	105
Total Recreation Programming	4.00	4.00	4.00				
<u>Facilities Management</u>							
Facilities Superintendent	1.00	1.00	1.00	69,804	87,255	104,706	117
Maintenance Specialist	3.00	2.00	2.00	44,213	55,266	66,319	109
Facilities Coordinator	1.00	2.00	2.00	44,213	55,266	66,319	109
Facilities Maintenance Technician	0.00	0.00	1.00	38,194	47,741	57,289	106
Custodian	2.00	2.00	2.00	29,925	37,406	44,888	101
Total Facilities Management	7.00	7.00	8.00				
<u>Fleet Services</u>							
Fleet Manager	1.00	1.00	1.00		Unclassified		Open
Fleet Maintenance Supervisor	1.00	1.00	1.00	55,291	69,114	82,937	113
Administrative Coordinator	1.00	1.00	1.00	46,423	58,029	69,635	110
Senior Equipment Mechanic	1.00	1.00	2.00	44,213	55,266	66,319	109
Parts and Service Specialist	1.00	1.00	1.00	44,213	55,266	66,319	109
Equipment Mechanic	5.00	5.00	5.00	42,107	52,634	63,161	108
Total Fleet Services	10.00	10.00	11.00				
<b>Total Recreation Services</b>	<b>48.00</b>	<b>48.00</b>	<b>52.00</b>				
<b>Regional Communications</b>							
Police Administrator	1.00	0.00	0.00	93,413	116,767	140,120	122
PRCC Manager	1.00	1.00	1.00	73,992	92,490	110,988	118
PRCC Assistant Manager	1.00	1.00	1.00	62,125	77,656	93,188	115
Public Safety Dispatch Supervisor	4.00	4.00	5.00	55,291	69,114	82,937	113
Public Safety Dispatcher	23.00	23.00	28.00	44,213	55,266	66,319	109
<b>Total Regional Communications</b>	<b>30.00</b>	<b>29.00</b>	<b>35.00</b>				
<b>Total City-wide Authorized</b>	<b>508.00</b>	<b>520.25</b>	<b>548.00</b>				