

**RESOLUTION NO. 2019-1709**

**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 2020, DECLARING THAT THE SAME SHALL CONSTITUTE THE BUDGET FOR THE CITY OF PRESCOTT FOR SAID FISCAL YEAR, ESTABLISHING THE EXPENDITURE LIMITATION, AND APPROVING AND UPDATING THE JOB ROSTER FOR THE CITY OF PRESCOTT.**

**RECITALS:**

WHEREAS, in accordance with the Provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes, the City Council did, on June 11<sup>th</sup>, 2019, make an estimate of the different amounts required to meet the public expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Prescott; and

WHEREAS, in accordance with said sections of said title, and following due public notice, the Council met on June 25, 2019, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures, establishing the expenditure limitation, or tax levies; and

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

WHEREAS, publication has been duly made as required by law, of said estimates together with a notice that the City Council would meet on July 9, 2019, in Prescott City Council Chambers at 201 South Cortez Street, Prescott, Arizona, for the purpose of making tax levies as set forth in said estimates; and

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

**ENACTMENTS:**

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

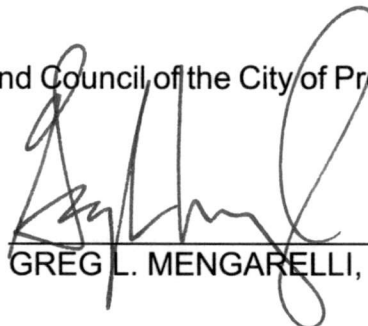
SECTION 1. THAT, the said estimates of revenue and expenditures shown on the accompanying schedules as now increased, reduced or changed are hereby adopted as the budget of the City of Prescott for the Fiscal Year 2020.

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 2020 be established at \$220,068,922.00.

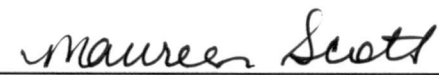
SECTION 4. THAT, the Roster of Jobs shown in the attached accompanying exhibit be adopted and approved by the City of Prescott and in accordance with Article IV of the Prescott City Charter.

PASSED and ADOPTED by the Mayor and Council of the City of Prescott, Arizona, on this 25 day of June, 2019.

  
GREG L. MENGARELLI, Mayor

ATTEST:

APPROVED AS TO FORM:

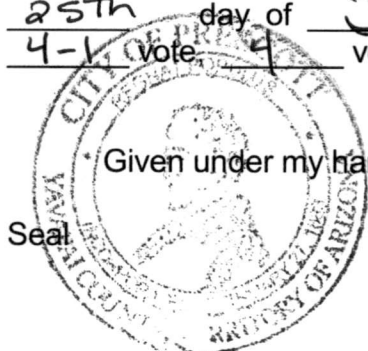
  
MAUREEN SCOTT, City Clerk

  
JON M. PALADINI, City Attorney

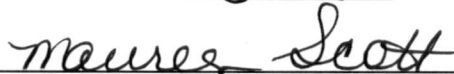
#### CERTIFICATION OF RECORDING OFFICER

STATE OF ARIZONA )  
County of Yavapai ) ss.

I, the undersigned Maureen Scott, being the duly appointed, qualified City Clerk of the City of Prescott, Yavapai County, Arizona, certify that the foregoing Resolution No. 2019-1709 is a true, correct and accurate copy of Resolution No. 2019-1709, passed and adopted at a Voting Meeting of the Council of the City of Prescott, Yavapai County, Arizona, held on the 25<sup>th</sup> day of June, 2019, at which a quorum was present and, by a 4-1 vote, 4 voted in favor of said resolution.



Given under my hand and sealed this 27<sup>th</sup> day of June, 2019.

  
City Clerk

**CITY OF PRESCOTT**

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**CITY OF PRESCOTT**  
**Summary Schedule of Estimated Revenues and Expenditures/Expenses**  
**Fiscal Year 2020**

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		
2019	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	1	40,101,056	54,800,045	5,576	145,000	0	89,093,409	7,125,679	191,270,765
2019	Actual Expenditures/Expenses**	E	2	39,000,331	41,924,579	5,576	139,061	0	68,891,979	6,839,479	156,801,005
2020	Fund Balance/Net Position at July 1***		3	18,027,252	15,080,917	3,360	2,687,780	0	42,426,882	2,434,774	80,660,965
2020	Primary Property Tax Levy	B	4	1,795,908							1,795,908
2020	Secondary Property Tax Levy	B	5								0
2020	Estimated Revenues Other than Property Taxes	C	6	39,104,302	42,510,246	5,576	12,000		59,357,493	7,278,492	148,268,109
2020	Other Financing Sources	D	7	0	0	0	0	0	32,373,709	0	32,373,709
2020	Other Financing (Uses)	D	8	0	0	0	0	0	0	0	0
2020	Interfund Transfers In	D	9	45,000	938,252	0	0	0	4,112,132	0	5,095,384
2020	Interfund Transfers (Out)	D	10	4,138,108	707,276	0	0	0	250,000	0	5,095,384
2020	Reduction for Amounts Not Available:		11								
LESS:	Amounts for Future Debt Retirement:										0
	Future Capital Projects										0
	Maintained Fund Balance for Financial Stability										0
											0
											0
2020	Total Financial Resources Available		12	54,834,354	57,822,139	8,936	2,699,780	0	138,020,216	9,713,266	263,098,691
2020	Budgeted Expenditures/Expenses	E	13	43,366,674	56,782,087	5,420	625,000	0	112,050,822	7,238,919	220,068,922

**EXPENDITURE LIMITATION COMPARISON**

1 Budgeted expenditures/expenses
2 Add/subtract: estimated net reconciling items
3 Budgeted expenditures/expenses adjusted for reconciling items
4 Less: estimated exclusions
5 Amount subject to the expenditure limitation
6 EEC expenditure limitation

2019	2020
\$ 191,270,765	\$ 220,068,922
191,270,765	220,068,922
\$ 191,270,765	\$ 220,068,922
\$ 191,270,765	\$ 220,068,922

\* 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 2020**

	<u>2019</u>	<u>2020</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>1,817,951</u>	\$ <u>1,905,086</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>1,748,005</u>	\$ <u>1,795,908</u>
B. Secondary property taxes		
C. Total property tax levy amounts	\$ <u>1,748,005</u>	\$ <u>1,795,908</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ <u>1,737,243</u>	
(2) Prior years' levies	<u>10,762</u>	
(3) Total primary property taxes	\$ <u>1,748,005</u>	
B. Secondary property taxes		
(1) <b>Current</b> year's levy	\$ _____	
(2) Prior years' levies	<u>45</u>	
(3) Total secondary property taxes	\$ <u>45</u>	
C. Total property taxes collected	\$ <u>1,748,050</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>0.2699</u>	<u>0.2599</u>
(2) Secondary property tax rate	<u>          </u>	<u>          </u>
(3) Total city/town tax rate	<u>0.2699</u>	<u>0.2599</u>
B. Special assessment district tax rates		
Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating <u>0</u> 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 2020**

SOURCE OF REVENUES	ESTIMATED REVENUES 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
<b>GENERAL FUND</b>			
<b>Local taxes</b>			
Privilege and Use Tax	\$ 16,000,000	\$ 16,950,000	\$ 17,140,000
Franchise Taxes	1,660,000	1,660,000	1,690,000
<b>Intergovernmental</b>			
State	9,434,777	9,434,777	10,146,291
County	3,514,769	3,513,346	3,725,451
Local Jurisdictions	2,009,378	2,009,378	2,218,821
<b>Charges for services</b>			
Licenses and permits	1,021,890	1,208,470	1,312,700
Charges for services	1,968,370	2,495,793	2,257,389
Fines and forfeits	417,250	329,793	416,250
Interest on investments	100,000	100,000	150,000
Miscellaneous	42,400	50,348	47,400
<b>Total General Fund</b>	<b>\$ 36,168,834</b>	<b>\$ 37,751,905</b>	<b>\$ 39,104,302</b>
<b>SPECIAL REVENUE FUNDS</b>			
<b>Streets and Open Space Fund</b>			
Streets Privilege and Use Tax	\$ 16,000,000	\$ 16,950,000	\$ 17,140,000
Intergovernmental - State (Highway Users Rev)	3,702,094	3,702,094	3,685,989
Intergovernmental - County	650,000	1,180,000	700,000
Charges for services	260,000	643,050	440,000
Interest Earned	20,000	300,000	100,000
Miscellaneous	265,000	273,150	226,000
<b>Total Streets and Open Space Fund</b>	<b>\$ 20,897,094</b>	<b>\$ 23,048,294</b>	<b>\$ 22,291,989</b>
<b>PSPRS Dedicated Tax</b>			
PSPRS Privilege and Use Tax	\$ 12,000,000	\$ 12,723,890	\$ 12,853,928
<b>Total PSPRS Dedicated Tax</b>	<b>\$ 12,000,000</b>	<b>\$ 12,723,890</b>	<b>\$ 12,853,928</b>
<b>Transient Occupancy Tax</b>			
Transient Occupancy Tax	\$ 1,050,000	\$ 1,050,000	\$ 1,100,000
Miscellaneous	1,000	5,000	5,000
<b>Total Transient Occupancy Tax</b>	<b>\$ 1,051,000</b>	<b>\$ 1,055,000</b>	<b>\$ 1,105,000</b>
<b>Grant Funds</b>			
Miscellaneous Grants	\$ 5,038,661	\$ 1,810,413	\$ 6,193,304
<b>Total Grant Funds</b>	<b>\$ 5,038,661</b>	<b>\$ 1,810,413</b>	<b>\$ 6,193,304</b>
<b>Trust Funds</b>			
Gifts and Donations	\$ 89,595	\$ 117,467	\$ 61,025
Interest Earned	5,000	5,000	5,000
<b>Total Trust Funds</b>	<b>\$ 94,595</b>	<b>\$ 122,467</b>	<b>\$ 66,025</b>
<b>Total Special Revenue Funds</b>	<b>\$ 39,081,350</b>	<b>\$ 38,760,064</b>	<b>\$ 42,510,246</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**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2020**

SOURCE OF REVENUES	ESTIMATED REVENUES 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
<b>CAPITAL PROJECTS FUNDS</b>			
<b>Impact Fee Funds</b>			
Charges for Services	\$ 25,000	\$ 25,000	\$ 12,000
Interest	8,000	8,000	12,000
<b>Total Impact Fee Funds</b>	\$ 33,000	\$ 33,000	\$ 12,000
<b>Total Capital Projects Funds</b>	\$ 33,000	\$ 33,000	\$ 12,000
<b>DEBT SERVICE FUNDS</b>			
Special Assessments	\$ 5,045	\$ 5,045	\$ 5,045
Interest Earned	531	531	531
<b>Total Debt Service Funds</b>	\$ 5,576	\$ 5,576	\$ 5,576
<b>ENTERPRISE FUNDS</b>			
<b>Water</b>			
Intergovernmental	\$ 203,174	\$ 203,174	\$ 451,440
Charges for services	17,330,000	17,393,000	18,794,387
Impact Fees	1,143,000	1,143,000	1,218,000
Interest	158,000	158,000	260,000
Miscellaneous	39,500	39,500	40,000
<b>Total Water Funds</b>	\$ 18,873,674	\$ 18,936,674	\$ 20,763,827
<b>Wastewater</b>			
Charges for services	\$ 13,311,000	\$ 13,331,000	\$ 13,856,000
Impact fees	987,500	987,500	1,060,500
Interest	100,000	100,000	200,000
<b>Total Wastewater Funds</b>	\$ 14,398,500	\$ 14,418,500	\$ 15,116,500
<b>Solid Waste</b>			
Charges for services	\$ 7,505,000	\$ 7,399,361	\$ 8,392,000
Interest	10,000	6,060	10,000
Miscellaneous	23,020	15,278	4,470
<b>Total Solid Waste Fund</b>	\$ 7,538,020	\$ 7,420,699	\$ 8,406,470
<b>Golf Course</b>			
Charges for services	\$ 3,088,937	\$ 3,088,937	\$ 3,145,250
Miscellaneous	300,000	300,000	300,000
<b>Total Golf Course Fund</b>	\$ 3,388,937	\$ 3,388,937	\$ 3,445,250
<b>Airport</b>			
Intergovernmental - grants	\$ 5,390,809	\$ 5,383,716	\$ 9,828,750
Charges for services	1,551,524	1,742,817	1,787,896
Miscellaneous	5,700	10,702	8,800
<b>Total Airport Fund</b>	\$ 6,948,033	\$ 7,137,235	\$ 11,625,446
<b>Total Enterprise Funds</b>	\$ 51,147,164	\$ 51,302,045	\$ 59,357,493
<b>INTERNAL SERVICE FUNDS</b>			
Fleet Maintenance	\$ 2,330,606	\$ 2,658,877	\$ 2,665,500
Risk Management	1,030,000	1,030,000	1,095,000
Engineering	1,912,889	1,641,183	1,730,671
Facilities Maintenance	1,691,269	1,691,269	1,787,321
<b>Total Internal Service Funds</b>	\$ 6,964,764	\$ 7,021,329	\$ 7,278,492
<b>TOTAL ALL FUNDS</b>	\$ 133,400,688	\$ 134,873,919	\$ 148,268,109

\* 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 2020**

FUND	OTHER FINANCING 2020		INTERFUND TRANSFERS 2020	
	SOURCES	(USES)	IN	(OUT)
<b>GENERAL FUND</b>				
General Fund	\$	\$	\$ 45,000	\$
Airport				3,608,903
Golf Course				408,527
Solid Waste				28,426
Grants				92,252
<b>Total General Fund</b>	\$	\$	\$ 45,000	\$ 4,138,108
<b>SPECIAL REVENUE FUNDS</b>				
Transient Lodging Tax	\$	\$	\$	\$ 111,276
Streets				596,000
Grants			938,252	
<b>Total Special Revenue Funds</b>	\$	\$	\$ 938,252	\$ 707,276
<b>ENTERPRISE FUNDS</b>				
Water	\$ 12,783,138	\$	\$	\$ 250,000
Wastewater	18,530,571			
Airport			3,638,903	
Golf Course			408,527	
Solid Waste	1,060,000		64,702	
<b>Total Enterprise Funds</b>	\$ 32,373,709	\$	\$ 4,112,132	\$ 250,000
<b>INTERNAL SERVICE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Internal Service Funds</b>	\$	\$	\$	\$
<b>TOTAL ALL FUNDS</b>	\$ 32,373,709	\$	\$ 5,095,384	\$ 5,095,384



**CITY OF PRESCOTT**  
**Expenditures/Expenses by Fund**  
**Fiscal Year 2020**

<b>FUND/DEPARTMENT</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2019</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2020</b>
<b>GENERAL FUND</b>				
City Council	\$ 46,895	\$ 80,000	\$ 117,806	\$ 49,529
City Clerk	126,263		115,453	146,443
City Court	614,149		566,737	629,985
City Manager	581,295		564,866	629,627
Legal	268,451		267,059	232,557
Budget & Finance	538,672		479,299	523,117
Community Development	1,680,334		1,548,188	2,093,886
Recreation Services	3,887,613		3,863,064	5,210,074
Library	2,297,570		2,220,906	2,354,052
Police Department	11,299,789		10,780,233	13,016,257
Fire Department	9,331,614		9,269,120	10,150,060
Regional Communications	1,864,005		1,792,366	1,848,031
Non-departmental	7,484,406		7,415,234	6,483,056
<b>Total General Fund</b>	<b>\$ 40,021,056</b>	<b>\$ 80,000</b>	<b>\$ 39,000,331</b>	<b>\$ 43,366,674</b>
<b>SPECIAL REVENUE FUNDS</b>				
<b>Streets</b>				
Public Works	\$ 33,978,135	\$	\$ 26,131,138	\$ 33,198,653
Recreation Services	1,978,310		194,772	2,036,145
<b>Total Streets</b>	<b>\$ 35,956,445</b>	<b>\$</b>	<b>\$ 26,325,910</b>	<b>\$ 35,234,798</b>
<b>Transient Occupancy Tax</b>				
City Manager	\$ 912,267	\$ 130,000	\$ 1,035,559	\$ 1,270,128
Recreation Services	295,000		289,677	76,000
<b>Total Transient Occupancy Tax</b>	<b>\$ 1,207,267</b>	<b>\$ 130,000</b>	<b>\$ 1,325,236</b>	<b>\$ 1,346,128</b>
<b>Grants</b>				
City Court	\$ 26,000	\$	\$ 24,805	\$ 25,000
City Manager		16,000	15,500	63,901
Community Development	579,882		271,088	587,922
Recreation Services	81,000			81,000
Library	10,136			
Police Department	811,542		447,842	732,216
Fire Department	470,991		444,876	194,517
Public Works	750,000		150,323	1,346,000
Non-departmental	3,027,708	(1,326,000)	78,883	4,100,000
<b>Total Grants</b>	<b>\$ 5,757,259</b>	<b>\$ (1,310,000)</b>	<b>\$ 1,433,317</b>	<b>\$ 7,130,556</b>
<b>Trust Funds</b>				
City Manager	\$ 5,000	\$	\$ 3,250	\$ 10,000
Community Development	4,528	5,000	7,913	10,000
Recreation Services	69,792		58,174	40,817
Library	100,296		23,762	73,148
Police Department	56,990		20,850	66,606
Fire Department	17,368		2,177	16,106
Public Works	100		100	
<b>Total Trust Funds</b>	<b>\$ 254,074</b>	<b>\$ 5,000</b>	<b>\$ 116,226</b>	<b>\$ 216,677</b>
<b>PSPRS Dedicated Tax</b>				
Non-departmental	\$ 12,000,000	\$ 800,000	\$ 12,723,890	\$ 12,853,928
<b>Total PSPRS Dedicated Tax</b>	<b>\$ 12,000,000</b>	<b>\$ 800,000</b>	<b>\$ 12,723,890</b>	<b>\$ 12,853,928</b>
<b>Total Special Revenue Funds</b>	<b>\$ 55,175,045</b>	<b>\$ (375,000)</b>	<b>\$ 41,924,579</b>	<b>\$ 56,782,087</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**  
**Expenditures/Expenses by Fund**  
**Fiscal Year 2020**

<b>FUND/DEPARTMENT</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2019</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2020</b>
<b>CAPITAL PROJECTS FUNDS</b>				
Impact Fees				
Police Department	\$	\$	\$	\$ 125,000
Recreation Services		145,000	139,061	500,000
<b>Total Impact Fees</b>	\$	\$ 145,000	\$ 139,061	\$ 625,000
<b>Total Capital Projects Funds</b>	\$	\$ 145,000	\$ 139,061	\$ 625,000
<b>DEBT SERVICE FUNDS</b>				
Non-departmental	\$ 5,576	\$	\$ 5,576	\$ 5,420
<b>Total Debt Service Funds</b>	\$ 5,576	\$	\$ 5,576	\$ 5,420
<b>ENTERPRISE FUNDS</b>				
Water				
Budget & Finance	\$ 226,603	\$	\$ 221,917	\$ 238,663
Public Works	39,707,305		28,632,365	46,720,513
<b>Total Water</b>	\$ 39,933,908	\$	\$ 28,854,282	\$ 46,959,176
Wastewater				
Public Works	\$ 27,766,201	\$	\$ 19,981,336	\$ 36,339,093
<b>Total Wastewater</b>	\$ 27,766,201	\$	\$ 19,981,336	\$ 36,339,093
Solid Waste				
Public Works	\$ 8,928,462	\$	\$ 8,496,779	\$ 9,634,427
<b>Total Solid Waste</b>	\$ 8,928,462	\$	\$ 8,496,779	\$ 9,634,427
Golf Course				
Recreation Services	\$ 1,608,010	\$	\$ 1,570,042	\$ 1,512,762
Non-departmental	2,108,932		1,878,254	2,341,015
<b>Total Golf Course</b>	\$ 3,716,942	\$	\$ 3,448,296	\$ 3,853,777
Airport				
Fire Department	\$ 227,141	\$	\$ 221,346	\$ 223,022
Airport	8,520,755		7,889,940	15,041,327
<b>Total Airport</b>	\$ 8,747,896	\$	\$ 8,111,286	\$ 15,264,349
<b>Total Enterprise Funds</b>	\$ 89,093,409	\$	\$ 68,891,979	\$ 112,050,822
<b>INTERNAL SERVICE FUNDS</b>				
Fleet Maintenance				
Recreation Services	\$ 2,328,817	\$ 100,000	\$ 2,418,377	\$ 2,426,365
Risk Management				
Legal	\$ 1,090,000	\$	\$ 1,090,000	\$ 1,095,000
Engineering				
Public Works	\$ 1,911,645	\$	\$ 1,639,184	\$ 1,752,986
Facilities Maintenance				
Recreation Services	1,645,217	50,000	1,691,918	1,964,568
<b>Total Internal Service Funds</b>	\$ 6,975,679	\$ 150,000	\$ 6,839,479	\$ 7,238,919
<b>TOTAL ALL FUNDS</b>	\$ 191,270,765	\$	\$ 156,801,005	\$ 220,068,922

\* 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 2020**

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019	ACTUAL EXPENDITURES/ EXPENSES* 2019	BUDGETED EXPENDITURES/ EXPENSES 2020
<b>Airport</b>				
Airport	\$ 8,520,755	\$	\$ 7,889,940	\$ 15,041,327
<b>Airport Total</b>	<u>\$ 8,520,755</u>	<u>\$</u>	<u>\$ 7,889,940</u>	<u>\$ 15,041,327</u>
<b>Budget &amp; Finance</b>				
General Fund	\$ 538,672	\$	\$ 479,299	\$ 523,117
Water Fund	226,603		221,917	238,663
<b>Budget &amp; Finance Total</b>	<u>\$ 765,275</u>	<u>\$</u>	<u>\$ 701,216</u>	<u>\$ 761,780</u>
<b>City Clerk</b>				
General Fund	\$ 126,263	\$	\$ 115,453	\$ 146,443
<b>City Clerk Total</b>	<u>\$ 126,263</u>	<u>\$</u>	<u>\$ 115,453</u>	<u>\$ 146,443</u>
<b>City Council</b>				
General Fund	\$ 46,895	\$ 80,000	\$ 117,806	\$ 49,529
<b>City Court Total</b>	<u>\$ 46,895</u>	<u>\$ 80,000</u>	<u>\$ 117,806</u>	<u>\$ 49,529</u>
<b>City Court</b>				
General Fund	\$ 614,149	\$	\$ 566,737	\$ 629,985
Grant Funds	26,000		24,805	25,000
<b>City Court Total</b>	<u>\$ 640,149</u>	<u>\$</u>	<u>\$ 591,542</u>	<u>\$ 654,985</u>
<b>City Manager</b>				
General Fund	\$ 581,295	\$	\$ 564,866	\$ 629,627
Grant Funds		16,000	15,500	63,901
Trust Funds	5,000		3,250	10,000
Transient Occupancy Tax	912,267	120,000	1,025,559	1,270,128
<b>City Manager Total</b>	<u>\$ 1,498,562</u>	<u>\$ 136,000</u>	<u>\$ 1,609,175</u>	<u>\$ 1,973,656</u>
<b>Community Development</b>				
General Fund	\$ 1,680,334	\$	\$ 1,548,188	\$ 2,093,886
Grant Funds	579,882		271,088	587,922
Trust Funds	4,528	5,000	7,913	10,000
<b>Community Development Total</b>	<u>\$ 2,264,744</u>	<u>\$ 5,000</u>	<u>\$ 1,827,189</u>	<u>\$ 2,691,808</u>
<b>Fire Department</b>				
General Fund	\$ 9,331,614	\$	\$ 9,269,120	\$ 10,150,060
Grants	470,991		444,876	194,517
Trust Funds	17,368		2,177	16,106
Airport	227,141		221,346	223,022
<b>Fire Total</b>	<u>\$ 10,047,114</u>	<u>\$</u>	<u>\$ 9,937,519</u>	<u>\$ 10,583,705</u>
<b>Legal</b>				
General Fund	\$ 268,451	\$	\$ 267,059	\$ 232,557
Risk Management	1,090,000		1,090,000	1,095,000
<b>Legal Total</b>	<u>\$ 1,358,451</u>	<u>\$</u>	<u>\$ 1,357,059</u>	<u>\$ 1,327,557</u>
<b>Library</b>				
General Fund	\$ 2,297,570	\$	\$ 2,220,906	\$ 2,354,052
Grants	10,136			
Trust Funds	100,296		23,762	73,148
<b>Library Total</b>	<u>\$ 2,408,002</u>	<u>\$</u>	<u>\$ 2,244,668</u>	<u>\$ 2,427,200</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 2020**

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019	ACTUAL EXPENDITURES/ EXPENSES* 2019	BUDGETED EXPENDITURES/ EXPENSES 2020
<b>Police Department</b>				
General Fund	\$ 11,299,789	\$	\$ 10,780,233	\$ 13,016,257
Impact Fees				125,000
Grants	811,542		447,842	732,216
Trust Funds	56,990		20,850	66,606
<b>Police Total</b>	<b>\$ 12,168,321</b>	<b>\$</b>	<b>\$ 11,248,925</b>	<b>\$ 13,940,079</b>
<b>Public Works</b>				
Streets	\$ 33,978,135	\$	\$ 26,131,138	\$ 33,198,653
Grant Funds	750,000		150,323	1,346,000
Trust Funds	100		100	
Water	39,707,305		28,632,365	46,720,513
Wastewater	27,766,201		19,981,336	36,339,093
Solid Waste	8,928,462		8,496,779	9,634,427
Engineering	1,911,645		1,639,184	1,752,986
<b>Public Works Total</b>	<b>\$ 113,041,848</b>	<b>\$</b>	<b>\$ 85,031,225</b>	<b>\$ 128,991,672</b>
<b>Recreation Services</b>				
General Fund	\$ 3,887,613	\$	\$ 3,863,064	\$ 5,210,074
Streets	1,978,310		194,772	2,036,145
Transient Occupancy Tax	295,000		289,677	76,000
Impact Fee		145,000	139,061	500,000
Grant Funds	81,000			81,000
Trust Funds	69,792		58,174	40,817
Golf Course	1,608,010		1,570,042	1,584,112
Fleet Services	2,328,817	100,000	2,418,377	2,426,365
Facilities Maintenance	1,645,217	50,000	1,691,918	1,964,568
<b>Recreation Services Total</b>	<b>\$ 11,893,759</b>	<b>\$ 295,000</b>	<b>\$ 10,225,085</b>	<b>\$ 13,919,081</b>
<b>Regional Communications</b>				
General Fund	\$ 1,864,005	\$	\$ 1,792,366	\$ 1,848,031
<b>Reg Communications Total</b>	<b>\$ 1,864,005</b>	<b>\$</b>	<b>\$ 1,792,366</b>	<b>\$ 1,848,031</b>
<b>Non-departmental</b>				
General Fund	\$ 7,484,406	\$	\$ 7,415,234	\$ 6,483,056
Debt Service	5,576		5,576	5,420
Golf (Outsourced Operations)	2,108,932		1,878,254	2,269,665
Grants	3,027,708	(1,316,000)	78,883	4,100,000
PSPRS Dedicated Tax	12,000,000	800,000	12,723,890	12,853,928
<b>Non-departmental Total</b>	<b>\$ 24,626,622</b>	<b>\$ (516,000)</b>	<b>\$ 22,101,837</b>	<b>\$ 25,712,069</b>
<b>Total All Departments</b>	<b>\$ 191,270,765</b>	<b>\$</b>	<b>\$ 156,791,005</b>	<b>\$ 220,068,922</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**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2020**

<b>FUND</b>	<b>Full-Time Equivalent (FTE) 2020</b>	<b>Employee Salaries and Hourly Costs 2020</b>	<b>Retirement Costs 2020</b>	<b>Healthcare Costs 2020</b>	<b>Other Benefit Costs 2020</b>	<b>Total Estimated Personnel Compensation 2020</b>
<b>GENERAL FUND</b>	333.20	\$ 20,793,743	\$ 8,418,762	\$ 3,266,146	\$ 1,838,301	\$ 34,316,952
<b>SPECIAL REVENUE FUNDS</b>						
Streets and Open Space	43.36	\$ 2,445,991	\$ 269,248	\$ 500,511	\$ 324,876	\$ 3,540,626
PSPRS Dedicated Tax			12,853,928			12,853,928
Transient Occupancy Tax	1.50	98,776	11,962	16,030	8,629	135,397
Grants	10.35	417,721	23,746	46,282	21,404	509,153
Trust	0.37	11,600			2,000	13,600
<b>Total Special Revenue Funds</b>	55.58	\$ 2,974,088	\$ 13,158,884	\$ 562,823	\$ 356,909	\$ 17,052,704
<b>ENTERPRISE FUNDS</b>						
Water	42.56	\$ 2,222,574	\$ 254,774	\$ 474,426	\$ 227,460	\$ 3,179,234
Wastewater	35.43	2,194,206	249,165	422,165	239,670	3,105,206
Solid Waste	31.39	1,569,317	178,718	331,085	186,278	2,265,398
Golf Course	12.85	485,289	43,873	93,621	35,201	657,984
Airport	12.22	792,187	75,823	115,920	77,029	1,060,959
<b>Total Enterprise Funds</b>	134.45	\$ 7,263,573	\$ 802,353	\$ 1,437,217	\$ 765,638	\$ 10,268,781
<b>INTERNAL SERVICE FUND</b>						
Fleet Maintenance	11.67	\$ 539,378	\$ 59,646	\$ 103,306	\$ 59,279	\$ 761,609
Engineering	16.24	1,064,641	115,786	170,804	96,894	1,448,125
Facilities Maintenance	8.60	424,502	47,319	91,357	45,557	608,735
<b>Total Internal Service Fund</b>	36.51	\$ 2,028,521	\$ 222,751	\$ 365,467	\$ 201,730	\$ 2,818,469
<b>TOTAL ALL FUNDS</b>	559.74	\$ 33,059,925	\$ 22,602,750	\$ 5,631,653	\$ 3,162,578	\$ 64,456,906

**Note:**

Full-Time Equivalent (FTE) includes 507 FTE permanent employees and estimated 52.74 FTE temporary employees.

## FY2020 Budget - Authorized Positions Roster

Positions by Department and Division	FTEs			Pay Range			Pay
	FY2018	FY2019	FY2020	Min	Mid	Max	Grade
<b>Airport</b>							
Airport Director	-	1.00	1.00	Unclassified			
Airport Manager	1.00	-	-	72,384	86,882	101,358	84
Assistant Airport Manager	1.00	-	-	56,555	67,870	79,186	74
Operations & Maintenance Supervisor	1.00	1.00	1.00	51,230	61,485	71,739	70
Management Analyst	-	1.00	1.00	48,776	58,510	68,266	68
Airport Operations and Maint. Coordinator	-	1.00	1.00	43,098	51,730	60,341	63
Maintenance Specialist	2.00	1.00	1.00	41,018	49,234	57,429	61
Airport Operations Technician	3.00	3.00	5.00	35,381	42,453	49,525	55
Administrative Specialist	-	1.00	1.00	33,675	40,414	47,133	53
Secretary	1.00	-	-	29,765	35,714	41,662	48
<b>Total Airport</b>	<b>9.00</b>	<b>9.00</b>	<b>11.00</b>				
<b>Budget and Finance</b>							
<u>Budget and Finance</u>							
Finance Director	1.00	1.00	1.00	Unclassified			
Budget Manager	-	1.00	1.00	51,230	61,485	71,739	70
<b>Total Budget and Finance</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>				
<u>Accounting Services</u>							
Account Services Manager	1.00	1.00	1.00	65,582	78,707	91,811	80
Payroll Coordinator	-	1.00	1.00	51,230	61,485	71,739	70
Accountant	1.00	1.00	1.00	48,776	58,510	68,266	68
Payroll Analyst	1.00	-	-	48,776	58,510	68,266	68
Accounts Payable & Purchasing Specialist	1.00	1.00	1.00	36,254	43,514	50,773	56
Accounts Rec. & Assessments Specialist	1.00	1.00	1.00	36,254	43,514	50,773	56
<b>Total Accounting Services</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>				
<u>Revenue Services</u>							
Revenue Manager	-	1.00	1.00	65,582	78,707	91,811	80
Budget & Privilege Tax Manager	1.00	-	-	65,582	78,707	91,811	80
Utility Billing Manager	1.00	-	-	59,426	71,302	83,179	76
Privilege Tax Auditor	1.00	-	-	48,776	58,510	68,266	68
Business License Specialist	-	1.00	1.00	36,254	43,514	50,773	56
Tax Compliance Specialist	-	1.00	1.00	-			
Tax & Licensing Representative	1.00	-	-	33,675	40,414	47,133	53
Utility Billing Specialist	1.75	2.75	3.00	36,254	43,514	50,773	56
Utility Billing Representative	3.00	3.00	3.00	33,675	40,414	47,133	53
Accounting Clerk-Tax	1.00	-	-	32,843	39,416	45,989	52
<b>Total Revenue Services</b>	<b>9.75</b>	<b>8.75</b>	<b>9.00</b>				
<b>Total Revenue Services</b>	<b>15.75</b>	<b>15.75</b>	<b>16.00</b>				
<b>City Clerk</b>							
City Clerk	1.00	1.00	1.00	Unclassified			
Deputy City Clerk	1.00	1.00	1.00	49,982	59,987	69,971	69
City Clerk Specialist	-	1.00	1.00	40,019	48,027	56,035	60
Administrative Specialist	0.75	-	-	33,675	40,414	47,133	53
<b>Total City Clerk</b>	<b>2.75</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	
<b>Total City Council</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>				

## FY2020 Budget - Authorized Positions Roster

Positions by Department and Division	FTEs			Pay Range			Pay
	FY2018	FY2019	FY2020	Min	Mid	Max	Grade
<b>City Court</b>							
Business Manager	1.00	1.00	1.00	40,019	48,027	56,035	60
Court Clerk	5.00	6.00	6.00	31,262	37,523	43,784	50
<b>Total City Court</b>	<b>6.00</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			
Assistant to City Manager	-	0.75	0.75	53,830	64,605	75,358	72
Special Projects Coordinator	1.00	-	-	49,982	59,987	69,971	69
Executive Assistant	1.00	1.00	1.00	38,106	45,718	53,331	58
Secretary	-	-	0.50	29,765	35,714	41,662	48
<b>Total City Manager's Office</b>	<b>3.00</b>	<b>2.75</b>	<b>3.25</b>				
<u>Community Outreach &amp; Tourism</u>							
Community Outreach Manager	1.00	1.00	1.00	63,981	76,794	89,586	79
Economic Development Coordinator	1.00	1.00	1.00	41,018	49,234	57,429	61
Sales & Marketing Coordinator	1.00	1.00	1.00	41,018	49,234	57,429	61
<b>Total Community Outreach &amp; Tourism</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>				
<u>Human Resources</u>							
Human Resources Director	1.00	1.00	1.00	Unclassified			
Human Resources Analyst	1.00	1.00	1.00	59,426	71,302	83,179	76
Senior Human Resource Specialist	1.00	1.00	1.00	45,282	54,350	63,398	65
Human Resources Specialist	1.00	1.00	1.00	39,042	46,862	54,662	59
Human Resources Technician	-	1.00	1.00	37,170	44,595	52,042	57
Human Resources Assistant	1.00	-	-	35,381	42,453	49,525	55
<b>Total Human Resources</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>				
<u>Information Technology</u>							
Director of Information Technology	1.00	1.00	1.00	Unclassified			
GIS Coord\Historic Preservation	0.50	0.50	0.50	60,902	73,091	85,259	77
Network Engineer	3.00	3.00	3.00	56,555	67,870	79,186	74
Help Desk Manager	1.00	1.00	1.00	56,555	67,870	79,186	74
Wireless Communication Technician	1.00	1.00	1.00	56,555	67,870	79,186	74
Web Development Specialist	1.00	1.00	1.00	46,426	55,702	64,979	66
IT Database Administrator	-	1.00	1.00	55,182	66,206	77,251	73
IT Specialist	2.00	1.00	1.00	48,776	58,510	68,266	68
IT Technician	1.00	1.00	1.00	46,426	55,702	64,979	66
GIS Specialist	1.00	1.00	1.00	48,776	58,510	68,266	68
Help Desk Technician	3.00	3.00	3.00	42,058	50,461	58,864	62
<b>Total Information Technology</b>	<b>14.50</b>	<b>14.50</b>	<b>14.50</b>				
<u>Neighborhood Services</u>							
Assistant to City Manager	-	0.25	0.25	53,830	64,605	75,358	72
Chief Code Compliance Officer	1.00	-	-	52,520	63,024	73,528	71
Code Compliance Inspector	-	2.00	2.00	43,098	51,730	60,341	63
Secretary	1.00	-	-	29,765	35,714	41,662	48
<b>Total Code Compliance</b>	<b>2.00</b>	<b>2.25</b>	<b>2.25</b>				
<b>Total City Manager</b>	<b>27.50</b>	<b>27.50</b>	<b>28.00</b>				

# FY2020 Budget - Authorized Positions Roster

Positions by Department and Division	FTEs			Pay Range			Pay
	FY2018	FY2019	FY2020	Min	Mid	Max	Grade
<b>Community Development</b>							
<u>Administration/Planning and Zoning</u>							
Community Development Director	0.50	0.50	0.50	Unclassified			
Planning Manager	1.00	1.00	1.00	68,910	82,680	96,470	82
Planner	1.00	1.00	1.00	51,230	61,485	71,739	70
GIS Coord/Historic Preservation	0.50	0.50	0.50	60,902	73,091	85,259	77
CDBG Admin/Com Dev Coordinator	-	1.00	1.00	46,426	55,702	64,979	66
Administrative Specialist	1.00	-	-	33,675	40,414	47,133	53
Total Administration/Planning and Zoning	4.00	4.00	4.00				
<u>Building Safety</u>							
Community Development Director	0.50	0.50	0.50	Unclassified			
Chief Building Official	1.00	1.00	1.00	63,981	76,794	89,586	79
Plans Examiner/Building Inspector	3.00	3.00	3.00	45,282	54,350	63,398	65
Plans Examiner/Building Fire Inspector	1.00	2.00	2.00	45,282	54,350	63,398	65
Building Inspector	3.00	2.00	2.00	43,098	51,730	60,341	63
Permit Technician	2.00	2.00	2.00	31,262	37,523	43,784	50
Total Building Safety	10.50	10.50	10.50				
<b>Total Community Development</b>	<b>14.50</b>	<b>14.50</b>	<b>14.50</b>				
<b>Fire Department</b>							
<u>Administration</u>							
Fire Chief	1.00	1.00	1.00	Unclassified			
Business Manager	1.00	1.00	1.00	40,019	48,027	56,035	60
Total Administration	2.00	2.00	2.00				
<u>Community Risk Reduction</u>							
Division Chief/Battalion Chief	1.00	1.00	1.00	76,066	91,270	106,475	86
Fuels Management Coordinator	1.00	1.00	1.00	36,254	43,514	50,773	56
Fuel Reduction Technician	2.00	2.00	2.00	34,507	41,413	48,318	54
Total Community Risk Reduction	4.00	4.00	4.00				
<u>Emergency Services</u>							
Division Chief/Battalion Chief	3.00	3.00	3.00	79,200	95,032	110,863	86F
Fire Captain	15.00	15.00	15.00	67,565	81,096	94,605	78F
Fire Engineer	18.00	18.00	18.00	56,849	68,218	79,588	71F
Firefighter	21.00	21.00	21.00	47,820	57,389	66,957	64F
Total Suppression	57.00	57.00	57.00				
<u>Fire Professional Services</u>							
Division Chief/Battalion Chief	1.00	1.00	1.00	76,066	91,270	106,475	86
Administrative Specialist	1.00	1.00	1.00	33,675	40,414	47,133	53
Total Fire Professional Services	2.00	2.00	2.00				
<b>Total Fire Department</b>	<b>65.00</b>	<b>65.00</b>	<b>65.00</b>				
<b>Legal</b>							
City Attorney	1.00	1.00	1.00	Unclassified			
Deputy City Attorney	1.00	1.00	1.00	86,050	103,272	120,474	91
Senior Assistant City Attorney	1.00	1.00	1.00	79,914	95,888	111,883	88
Assistant City Attorney	1.00	1.00	1.00	72,384	86,882	101,358	84
Paralegal	1.00	1.00	1.00	39,042	46,862	54,662	59
Risk Management Technician	1.00	1.00	1.00	34,507	41,413	48,318	54
Legal Secretary	2.00	2.00	2.00	33,675	40,414	47,133	53
<b>Total Legal</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>				



# FY2020 Budget - Authorized Positions Roster

Positions by Department and Division	FTEs			Pay Range			Pay
	FY2018	FY2019	FY2020	Min	Mid	Max	Grade
<b>Library</b>							
<u>Public Services</u>							
Library Director	1.00	1.00	1.00	Unclassified			
Library Manager, Public Services	1.00	1.00	1.00	63,981	76,794	89,586	79
Lead Librarian	2.00	2.00	2.00	51,230	61,485	71,739	70
Librarian	4.00	5.00	5.00	46,426	55,702	64,979	66
Librarian Trainee	1.00	-	-	46,426	55,702	64,979	66
Library Specialist	2.00	2.00	2.00	33,675	40,414	47,133	53
Library Assistant	4.50	4.50	4.50	29,037	34,840	40,643	47
Total Public Services	15.50	15.50	15.50				
<u>Support Services</u>							
Library Manager, Support Services	1.00	1.00	1.00	57,970	69,555	81,162	75
Librarian	1.00	1.00	1.00	46,426	55,702	64,979	66
Maintenance Technician	1.00	1.00	1.00	35,381	42,453	49,525	55
Library Assistant	2.00	2.00	2.00	29,037	34,840	40,643	47
Custodian	1.00	1.00	1.00	25,043	30,035	35,048	41
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			
Deputy Police Chief	1.00	1.00	1.00	Unclassified			
Administrative Supervisor	-	1.00	1.00				
Business Manager	1.00	-	-	40,019	48,027	56,035	60
Senior Victim Advocate	-	1.00	1.00	39,042	46,862	54,662	59
Victim Advocate	1.00	1.00	1.00	35,381	42,453	49,525	55
Total Administration	4.00	5.00	5.00				
<u>Patrol Operations Bureau</u>							
Police Lieutenant	1.00	2.00	2.00	76,066	91,270	106,475	86
Police Sergeant	5.00	5.00	5.00	62,421	74,922	87,402	78
Police Officer	39.00	41.00	44.00	47,570	57,096	66,602	67
Animal Control Supervisor	1.00	1.00	1.00	36,254	43,514	50,773	56
Animal Control Officer	1.00	1.00	1.00	32,843	39,416	45,989	52
Secretary	0.50	0.50	0.50	29,765	35,714	41,662	48
Total Patrol Operations Bureau	47.50	50.50	53.50				
<u>Special Operations Bureau</u>							
Police Lieutenant	1.00	1.00	1.00	76,066	91,270	106,475	86
Police Sergeant	3.00	3.00	3.00	62,421	74,922	87,402	78
Police Officer	15.00	15.00	15.00	47,570	57,096	66,602	67
Property & Evidence Technician-CSI	1.00	1.00	1.00	42,058	50,461	58,864	62
Property & Evidence Technician	1.00	1.00	1.00	39,042	46,862	54,662	59
Administrative Services Specialist	1.00	1.00	1.00	38,106	45,718	53,331	58
Civilian Parking Accident Investigator	1.00	1.00	1.00	32,843	39,416	45,989	52
Station Coordinator	1.00	1.00	1.00	33,675	40,414	47,133	53
Secretary	1.00	1.00	1.00	29,765	35,714	41,662	48
Total Special Operations Bureau	25.00	25.00	25.00				
<u>Support Bureau</u>							
Police Officer	2.00	2.00	2.00	47,570	57,096	66,602	67
Police Records Supervisor	1.00	1.00	1.00	51,230	61,485	71,739	70
Police Records Clerk	3.00	3.00	3.00	33,675	40,414	47,133	53
Crime Prevention Specialist	0.50	0.50	0.50	33,675	40,414	47,133	53
Total Support Bureau	6.50	6.50	6.50				
<b>Total Police Department</b>	<b>83.00</b>	<b>87.00</b>	<b>90.00</b>				

# FY2020 Budget - Authorized Positions Roster

Positions by Department and Division	FTEs			Pay Range			Pay
	FY2018	FY2019	FY2020	Min	Mid	Max	Grade
<b>Public Works</b>							
<u>Engineering</u>							
Public Works Director	0.16	-	-	Unclassified			
City Engineer	0.70	0.34	0.34	79,914	95,888	111,883	88
Program Development Manager	0.40	-	-	79,914	95,888	111,883	88
Civil Drainage Engineer	1.00	1.00	1.00	68,910	82,680	96,470	82
Capital Project Manager	5.00	4.00	4.00	67,226	80,662	94,120	81
Real Estate Administrator	-	1.00	1.00	67,226	80,662	94,120	81
Development Services Facilitator	-	0.40	0.40	57,970	69,555	81,162	75
Pavement & Sidewalk Program Manager	1.00	1.00	1.00	56,555	67,870	79,186	74
Real Property Specialist	1.00	-	-	56,555	67,870	79,186	74
Public Works Analyst	0.20	-	-	55,182	66,206	77,251	73
Development Review Supervisor	1.00	1.00	1.00	51,230	61,485	71,739	70
Construction Inspection Supervisor	1.00	1.00	1.00	51,230	61,485	71,739	70
Environmental Coordinator	1.00	1.00	1.00	51,230	61,485	71,739	70
Registered Land Surveyor	1.00	1.00	1.00	51,230	61,485	71,739	70
Construction Lead Inspector	1.00	-	-	46,426	55,702	64,979	66
CADD Engineering Specialist	1.00	-	-	46,426	55,702	64,979	66
Stormwater Specialist	-	-	1.00	45,282	54,350	63,398	65
Construction Inspector	5.00	5.00	5.00	43,098	51,730	60,341	63
Building Inspector	-	1.00	1.00	43,098	51,730	60,341	63
Engineering Technician	1.00	1.00	1.00	43,098	51,730	60,341	63
Contract Specialist	0.32	-	-	41,018	49,234	57,429	61
Development Coordinator/Records Control	0.10	-	-	37,170	44,595	52,042	57
Permit Technician/Plans Examiner	1.00	1.00	1.00	37,170	44,595	52,042	57
Administrative Assistant	0.16	-	-	35,381	42,453	49,525	55
Secretary	0.16	-	-	29,765	35,714	41,662	48
Total Engineering	23.20	19.74	20.74				

# FY2020 Budget - Authorized Positions Roster

Positions by Department and Division	FTEs			Pay Range			Pay
	FY2018	FY2019	FY2020	Min	Mid	Max	Grade
<u>Utilities</u>							
Public Works Director	0.36	0.50	0.50		Unclassified		
Regional Programs Director	1.00	-	-		Unclassified		
Program Development Manager	0.60	-	-	79,914	95,888	111,883	88
City Engineer	0.30	0.66	0.66	79,914	95,888	111,883	88
Utilities Manager	1.00	1.00	1.00	79,914	95,888	111,883	88
Admin Support Services Manager	-	0.50	0.50	72,384	86,882	101,358	84
Construction Services Manager	-	0.66	0.66	72,384	86,882	101,358	84
Senior Infrastructure Analyst	1.00	1.00	1.00	70,637	84,760	98,883	83
Civil Utility Engineer	1.00	-	-	68,910	82,680	96,470	82
Water Resource Manager	1.00	-	-	67,226	80,662	94,120	81
Water Resource Administrator	-	1.00	1.00	67,226	80,662	94,120	81
Water Superintendent	1.00	1.00	1.00	60,902	73,091	85,259	77
Wastewater Superintendent	1.00	1.00	1.00	60,902	73,091	85,259	77
Development Services Facilitator	-	0.60	0.60	57,970	69,555	81,162	75
Public Works Analyst	0.40	0.50	0.50	55,182	66,206	77,251	73
Water Operations Supervisor	-	2.00	2.00	52,520	63,024	73,528	71
Water Distribution Supervisor	1.00	-	-	52,520	63,024	73,528	71
Water Production Supervisor	1.00	-	-	52,520	63,024	73,528	71
Wastewater Collection Supervisor	1.00	1.00	1.00	52,520	63,024	73,528	71
WW Treatment Plant Operations Supv.	2.00	2.00	2.00	52,520	63,024	73,528	71
Water Resource Specialist	-	1.00	1.00	51,230	61,485	71,739	70
Contract/Purchasing Administrator	-	0.50	0.50	48,776	58,510	68,266	68
Senior WW Treatment Plant Operator	2.00	2.00	2.00	45,282	54,350	63,398	65
Water Resource Coordinator	1.00	-	-	45,282	54,350	63,398	65
Wastewater Treatment Plant Operator	5.00	5.00	5.00	43,098	51,730	60,341	63
WWTP Lab Tech/Relief Operator	1.00	1.00	1.00	43,098	51,730	60,341	63
Elect Maint & SCADA Tech	-	1.00	1.00	42,058	50,461	58,864	62
Contract Specialist	0.72	-	-	41,018	49,234	57,429	61
Maintenance Specialist	4.00	5.00	5.00	41,018	49,234	57,429	61
Water Protection Specialist	1.00	1.00	1.00	41,018	49,234	57,429	61
Water Operator	6.00	5.00	5.00	40,019	48,027	56,035	60
Water Protection Inspector	1.00	1.00	1.00	39,042	46,862	54,662	59
Senior Utility Worker	11.00	11.00	11.00	38,106	45,718	53,331	58
Development Coordinator/Records Control	0.20	0.67	0.67	37,170	44,595	52,042	57
Accts Payable/Purchasing Specialist	-	0.50	0.50	36,254	43,514	50,773	56
Administrative Assistant	0.36	0.50	0.50	35,381	42,453	49,525	55
Utility Worker	19.00	19.00	19.00	34,507	41,413	48,318	54
Administrative Specialist	2.00	2.00	2.00	33,675	40,414	47,133	53
Secretary	1.36	1.50	1.50	29,765	35,714	41,662	48
Total Utilities	69.30	71.09	71.09				

# FY2020 Budget - Authorized Positions Roster

Positions by Department and Division	FTEs			Pay Range			Pay
	FY2018	FY2019	FY2020	Min	Mid	Max	Grade
<u>Solid Waste</u>							
Public Works Director	0.20	0.25	0.25	Unclassified			
Traffic Engineer	-	0.50	0.50	79,914	95,888	111,883	88
Admin Support Services Manager	-	0.25	0.25	72,384	86,882	101,358	84
Solid Waste Superintendent	1.00	1.00	1.00	59,426	71,302	83,179	76
Public Works Analyst	0.20	0.25	0.25	55,182	66,206	77,251	73
Solid Waste Supervisor	2.00	2.00	2.00	51,230	61,485	71,739	70
Contract/Purchasing Administrator	-	0.25	0.25	48,776	58,510	68,266	68
Contract Specialist	0.40	-	-	41,018	49,234	57,429	61
Senior Equipment Operator	3.00	3.00	3.00	40,019	48,027	56,035	60
Business Manager	0.50	0.50	0.50	40,019	48,027	56,035	60
Equipment Mechanic	-	1.00	1.00	39,042	46,862	54,662	59
Equipment Operator	13.00	13.00	14.00	37,170	44,595	52,042	57
Accts Payable/Purchasing Specialist	-	0.25	0.25	36,254	43,514	50,773	56
Equipment Service Technician	1.00	-	-	36,254	43,514	50,773	56
Administrative Assistant	0.20	0.25	0.25	35,381	42,453	49,525	55
Secretary	0.20	0.25	0.25	29,765	35,714	41,662	48
Fee Booth Attendant	-	1.00	1.00	29,765	35,714	41,662	48
Accounting Clerk	2.00	1.00	1.00	29,765	35,714	41,662	48
Maintenance Worker	5.00	5.00	5.00	29,037	34,840	40,643	47
Total Solid Waste	28.70	29.75	30.75				
<u>Street Maintenance</u>							
Public Works Director	0.28	0.25	0.25	Unclassified			
Traffic Engineer	1.00	0.50	0.50	79,914	95,888	111,883	88
Admin Support Services Manager	-	0.25	0.25	72,384	86,882	101,358	84
Construction Services Manager	-	0.34	0.34	72,384	86,882	101,358	84
Streets Maintenance Superintendent	1.00	1.00	1.00	59,426	71,302	83,179	76
Public Works Analyst	0.20	0.25	0.25	55,182	66,206	77,251	73
Traffic Signal Supervisor	1.00	1.00	1.00	55,182	66,206	77,251	73
Streets Maintenance Supervisor	2.00	2.00	2.00	51,230	61,485	71,739	70
Traffic Control Supervisor	-	1.00	1.00	51,230	61,485	71,739	70
Contract/Purchasing Administrator	-	0.25	0.25	48,776	58,510	68,266	68
Traffic Signal Specialist	2.00	2.00	2.00	44,179	53,019	61,859	64
Traffic Engineering Technician	1.00	1.00	1.00	43,098	51,730	60,341	63
Contract Specialist	0.56	-	-	41,018	49,234	57,429	61
Business Manager	0.50	0.50	0.50	40,019	48,027	56,035	60
Senior Equipment Operator	3.00	3.00	3.00	40,019	48,027	56,035	60
Equipment Service Technician	2.00	2.00	2.00	38,106	45,718	53,331	58
Development Coordinator/Records Control	0.70	0.33	0.33	37,170	44,595	52,042	57
Equipment Operator	15.00	15.00	15.00	37,170	44,595	52,042	57
Traffic Control Worker	2.00	2.00	2.00	37,170	44,595	52,042	57
Accts Payable/Purchasing Specialist	-	0.25	0.25	36,254	43,514	50,773	56
Administrative Assistant	0.28	0.25	0.25	35,381	42,453	49,525	55
Secretary	0.28	0.25	0.25	29,765	35,714	41,662	48
Accounting Clerk	1.00	-	-	29,765	35,714	41,662	48
Maintenance Worker	2.00	2.00	2.00	29,037	34,840	40,643	47
Total Street Maintenance	35.80	35.42	35.42				
<b>Total Public Works</b>	<b>157.00</b>	<b>156.00</b>	<b>158.00</b>				

# FY2020 Budget - Authorized Positions Roster

Positions by Department and Division	FTEs			Pay Range			Pay
	FY2018	FY2019	FY2020	Min	Mid	Max	Grade
<b>Recreation Services</b>							
<u>Parks, Lakes, Trails, and Landscape Maintenance</u>							
Recreation Director	1.00	1.00	1.00	Unclassified			
Maintenance Superintendent	1.00	1.00	1.00	59,426	71,302	83,179	76
Grounds Superintendent	1.00	1.00	1.00	56,555	67,870	79,186	74
Recreation Services Supervisor	1.00	2.00	2.00	48,776	58,510	68,266	68
Assistant Grounds Superintendent	2.00	2.00	2.00	46,426	55,702	64,979	66
Maintenance Coordinator	1.00	-	-	40,019	48,027	56,035	60
Landscape Coordinator	1.00	1.00	1.00	40,019	48,027	56,035	60
Trails/Natural Parklands Coordinator	1.00	1.00	1.00	40,019	48,027	56,035	60
Equipment Mechanic	2.00	2.00	2.00	39,042	46,862	54,662	59
Turf & Irrigation Specialist	1.00	1.00	1.00	37,170	44,595	52,042	57
Community Services Program Supv	-	1.00	1.00	36,254	43,514	50,773	56
Maintenance Technician	3.00	6.00	6.00	35,381	42,453	49,525	55
Irrigation Technician	1.00	2.00	2.00	35,381	42,453	49,525	55
Service Technician	1.00	1.00	1.00	32,843	39,416	45,989	52
Community Services Work Monitor	2.00	1.00	1.00	30,514	36,608	42,702	49
Maintenance Worker	3.00	-	-	29,037	34,840	40,643	47
Groundskeeper	3.00	2.00	2.00	29,037	34,840	40,643	47
Total Parks, Lakes, Trails, and Landscape	25.00	25.00	25.00				
<u>Recreation Programming</u>							
Recreation Supervisor	1.00	1.00	1.00	56,555	67,870	79,186	74
Recreation/Special Events Coordinator	-	1.00	1.00	42,058	50,461	58,864	62
Recreation Coordinator	2.00	1.00	1.00	40,019	48,027	56,035	60
Administrative Coordinator	1.00	1.00	1.00	37,170	44,595	52,042	57
Administrative Specialist	1.00	1.00	1.00	33,675	40,414	47,133	53
Total Recreation Programming	5.00	5.00	5.00				
<u>Facilities Management</u>							
Facilities Manager	1.00	1.00	1.00	59,426	71,302	83,179	76
Facilities Maintenance Superintendent	1.00	1.00	1.00	59,426	71,302	83,179	76
Maintenance Specialist	2.00	2.00	2.00	41,018	49,234	57,429	61
Contract Specialist	0.50	0.50	0.50	41,018	49,234	57,429	61
Facilities Coordinator	1.00	1.00	1.00	40,019	48,027	56,035	60
Administrative Coordinator	-	0.10	0.10	37,170	44,595	52,042	57
Secretary	0.10	-	-	29,765	35,714	41,662	48
Custodian	2.00	2.00	2.00	25,043	30,035	35,048	41
Total Facilities Management	7.60	7.60	7.60				
<u>Fleet Services</u>							
Fleet Manager	1.00	1.00	1.00	59,426	71,302	83,179	76
Fleet Maintenance Supervisor	1.00	1.00	1.00	51,230	61,485	71,739	70
Senior Fleet Technician	1.00	1.00	1.00	42,058	50,461	58,864	62
Contract Specialist	0.50	0.50	0.50	41,018	49,234	57,429	61
Equipment Mechanic	4.00	4.00	5.00	39,042	46,862	54,662	59
Parts and Service Specialist	1.00	1.00	1.00	39,042	46,862	54,662	59
Administrative Coordinator	-	0.90	0.90	37,170	44,595	52,042	57
Secretary	0.90	-	-	29,765	35,714	41,662	48
Total Fleet Services	9.40	9.40	10.40				
<b>Total Recreation Services</b>	<b>47.00</b>	<b>47.00</b>	<b>48.00</b>				

# **FY2020 Budget - Authorized Positions Roster**

<b>Positions by Department and Division</b>	<b>FTEs</b>			<b>Pay Range</b>			<b>Pay</b>
	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Min</b>	<b>Mid</b>	<b>Max</b>	<b>Grade</b>
<b>Regional Communications</b>							
Police Lieutenant	1.00	1.00	1.00	76,066	91,270	106,475	86
PRCC Manager	1.00	1.00	1.00	59,426	71,302	83,179	76
Communications Specialist Supervisor	4.00	4.00	4.00	45,282	54,350	63,398	65
Communications Specialist	24.00	24.00	24.00	39,042	46,862	54,662	59
<b>Total Regional Communications</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>				
<b>Total City-wide Authorized</b>	<b>494.00</b>	<b>498.25</b>	<b>507.00</b>				