

## RESOLUTION NO. 2023-1856

**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 2024, DECLARING THAT THE SAME SHALL CONSTITUTE THE BUDGET FOR THE CITY OF PRESCOTT FOR SAID FISCAL YEAR, ESTABLISHING THE EXPENDITURE LIMITATION, APPROVING THE AUTHORIZED EXPENDITURE LIST FOR FISCAL YEAR 2024, 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 13<sup>th</sup>, 2023, 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 27, 2023, 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 levy; and

WHEREAS, the City Council approved the Approved Expenditure List (AEL) as provided by the Prescott City Code 1-27-3 and included in the accompanying exhibit; 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 11, 2023, in Prescott City Council Chambers at 201 North Montezuma 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 A as now increased, reduced or changed are hereby adopted as the budget of the City of Prescott for the Fiscal Year 2024.

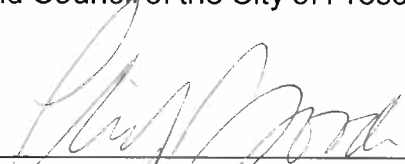
SECTION 2. THAT, all sums contained in said estimated expenditures shall be considered as specific appropriation and authority for the expenditure thereof, as provided for and in said budget, the laws of the United States, the State of Arizona, and the Charter and Code of the City of Prescott.


SECTION 3. THAT, the expenditure limitation for the City of Prescott for Fiscal Year 2024 be established at \$258,135,559.

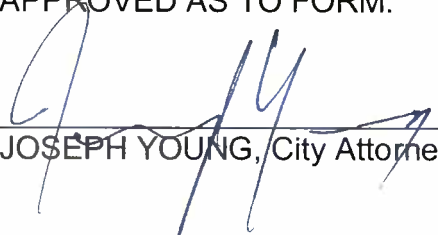
SECTION 4. THAT, the Approved Expenditure List (AEL) included in the accompanying exhibit B is approved as outlined in Prescott City Code 1-27-3.

SECTION 5. THAT, the Roster of Jobs shown in the attached accompanying exhibit C 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 27<sup>th</sup> day of June, 2023.

  
\_\_\_\_\_  
PHILIP R. GOODE, Mayor

ATTEST:  
  
\_\_\_\_\_  
SARAH M. SIEP, City Clerk

APPROVED AS TO FORM:  
  
\_\_\_\_\_  
JOSEPH 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. 2023-1856 is a true, correct and accurate copy of Resolution No. 2023-1856, passed and adopted at a Voting Meeting of the Council of the City of Prescott, Yavapai County, Arizona, held on the 27 day of June 2023, at which a quorum was present and, by a 4-0 vote, SIX voted in favor of said resolution.

Given under my hand and sealed this 28 day of June, 2023.



Sarah Siep

**Official Budget Forms**  
**City of Prescott, Arizona**  
**Fiscal Year 2024**

**City of Prescott, Arizona**

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City of Prescott, Arizona  
 Summary Schedule of estimated revenues and expenditures/expenses  
 Fiscal Year 2024

Fiscal year	S c h		Funds							Total all funds	
			General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Internal Service Funds		
2023	Adopted/adjusted budgeted expenditures/expenses*	E	1	87,677,613	63,776,539	0	0	0	120,761,300	9,004,751	281,220,203
2023	Actual expenditures/expenses**	E	2	49,849,843	50,541,840	0	0	0	94,308,383	8,340,847	203,040,913
2024	Beginning fund balance/(deficit) or net position/(deficit) at July 1***		3	22,998,554	22,988,070	0	5,684,634	0	40,542,540	5,252,759	97,466,557
2024	Primary property tax levy	B	4	2,227,185							2,227,185
2024	Secondary property tax levy	B	5								0
2024	Estimated revenues other than property taxes	C	6	55,106,318	47,227,653	0	979,000	0	70,743,828	7,572,885	181,629,684
2024	Other financing sources	D	7	11,000,000	0	0	0	0	18,250,160	0	29,250,160
2024	Other financing (uses)	D	8	0	0	0	0	0	0	0	0
2024	Interfund transfers in	D	9	1,991,622	1,654,286	0	0	0	2,671,252	0	6,317,160
2024	Interfund Transfers (out)	D	10	(4,179,262)	(593,000)	0	0	0	(1,544,898)	0	(6,317,160)
2024	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
	Maintained for future retirement contributions										0
											0
2024	Total financial resources available		12	97,502,941	72,463,009	0	6,663,634	0	133,752,678	12,825,644	323,207,906
2024	Budgeted expenditures/expenses	E	13	73,453,024	53,487,929	0	281,342	0	121,025,336	9,887,928	258,135,559

Expenditure limitation comparison		2023	2024
1	Budgeted expenditures/expenses	\$ 281,220,203	\$ 258,135,559
2	Add/subtract: estimated net reconciling items		
3	Budgeted expenditures/expenses adjusted for reconciling items	281,220,203	258,135,559
4	Less: estimated exclusions		
5	Amount subject to the expenditure limitation	\$ 281,220,203	\$ 258,135,559
6	EEC expenditure limitation or voter-approved alternative expenditure limitation	\$ 281,220,203	\$ 258,135,559

\* 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). See the Instructions tab, cell C17 for more information about the amounts that should and should not be included on this line.

**City of Prescott, Arizona**  
**Tax levy and tax rate information**  
**Fiscal Year 2024**

	<b>2023</b>	<b>2024</b>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 2,145,005	\$ 2,227,185
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	\$ 1,905,279	\$ 2,227,185
Property tax judgment		
B. Secondary property taxes		
Property tax judgment		
C. Total property tax levy amounts	\$ 1,905,279	\$ 2,227,185
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ 1,883,804	
(2) Prior years' levies	21,475	
(3) Total primary property taxes	\$ 1,905,279	
B. Secondary property taxes		
(1) <b>Current</b> year's levy	\$	
(2) Prior years' levies	67	
(3) Total secondary property taxes	\$ 67	
C. Total property taxes collected	\$ 1,905,346	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.2281	0.2520
Property tax judgment		
(2) Secondary property tax rate		
Property tax judgment		
(3) Total city/town tax rate	0.2281	0.2520
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 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 2024**

Source of revenues	Estimated revenues 2023	Actual revenues* 2023	Estimated revenues 2024
<b>General Fund</b>			
<b>Local taxes</b>			
Privilege and Use Tax	\$ 22,215,000	\$ 22,480,000	\$ 22,740,000
Franchise Taxes	1,700,000	1,700,000	1,715,000
<b>Intergovernmental</b>			
State	15,404,455	15,404,455	19,609,218
County	4,362,814	4,362,815	4,539,043
Local Jurisdictions	2,446,886	2,226,443	2,736,304
<b>Licenses and Permits</b>	1,035,100	1,037,510	1,035,900
<b>Charges for services</b>	2,546,520	2,664,157	2,367,220
<b>Fines and forfeits</b>	301,100	299,491	272,100
<b>Interest Earned</b>	1,500	1,500	1,500
<b>Miscellaneous</b>	52,433	57,070	90,033
<b>Total General Fund</b>	\$ 50,065,808	\$ 50,233,441	\$ 55,106,318
<b>SPECIAL REVENUE FUNDS</b>			
<b>Streets Fund</b>			
Streets Privilege and Use Tax	\$ 22,215,000	\$ 22,480,000	\$ 22,740,000
Intergovernmental - State (HURF)	4,785,603	4,785,603	4,859,415
Intergovernmental - County	840,000	840,000	600,000
Charges for Services	365,000	365,000	375,000
Licenses and Permits	100,000	100,000	100,000
Miscellaneous	70,000	70,000	50,000
	\$ 28,375,603	\$ 28,640,603	\$ 28,724,415
<b>PSPRS</b>			
PSPRS Privilege and Use Tax	\$ 8,330,625	\$ 9,370,000	\$
<b>Total PSPRS Dedicated Tax Fund</b>	\$ 8,330,625	\$ 9,370,000	\$
<b>Transient Occupancy Tax</b>			
Transient Occupancy Tax	\$ 1,475,000	\$ 1,450,000	\$ 1,500,000
<b>Total Transient Occupancy Tax Fund</b>	\$ 1,475,000	\$ 1,450,000	\$ 1,500,000
<b>Grant Funds</b>			
Miscellaneous Grants	\$ 8,610,832	\$ 11,055,915	\$ 16,873,238
<b>Total Grant Funds</b>	\$ 8,610,832	\$ 11,055,915	\$ 16,873,238
<b>Acker Trust</b>			
Interest Earned	\$ 14,375	\$ 14,375	\$ 14,500
<b>Total Acker Trust</b>	\$ 14,375	\$ 14,375	\$ 14,500
<b>Miscellaneous Trust Funds</b>			
Gifts and Donations	\$ 155,744	\$ 99,284	\$ 115,500
Interest Earned	\$	\$	\$
<b>Total Miscellaneous Trust Funds</b>	\$ 155,744	\$ 99,284	\$ 115,500
<b>Total Special Revenue Funds</b>	\$ 46,962,179	\$ 50,630,177	\$ 47,227,653



**City of Prescott, Arizona**  
**Revenues other than property taxes**  
**Fiscal Year 2024**

Source of revenues	Estimated revenues 2023	Actual revenues* 2023	Estimated revenues 2024
<b>CAPITAL PROJECTS FUNDS</b>			
<b>Impact Fees</b>			
Charges for Services	\$ 979,000	\$ 979,000	\$ 979,000
<b>Total Impact Fee Funds</b>	<b>\$ 979,000</b>	<b>\$ 979,000</b>	<b>\$ 979,000</b>
<b>Total Capital Projects Funds</b>	<b>979,000</b>	<b>\$ 979,000</b>	<b>\$ 979,000</b>
<b>ENTERPRISE FUNDS</b>			
<b>Water</b>			
Charges for Services	\$ 20,403,000	\$ 20,403,000	\$ 21,395,000
Impact Fees	2,400,000	2,400,000	1,800,000
Interest Earned	100	100	100
Miscellaneous	16,500	67,918	16,500
<b>Total Water Fund</b>	<b>\$ 22,819,600</b>	<b>\$ 22,871,018</b>	<b>\$ 23,211,600</b>
<b>Wastewater</b>			
Charges for Services	\$ 15,349,664	\$ 15,349,664	\$ 15,662,000
Impact Fees	1,200,000	1,200,000	1,200,000
<b>Total Wastewater Fund</b>	<b>\$ 16,549,664</b>	<b>\$ 16,549,664</b>	<b>\$ 16,862,000</b>
<b>Solid Waste</b>			
Charges for Services	\$ 10,566,000	\$ 11,818,965	\$ 13,386,000
Miscellaneous	4,670	14,908	2,150
<b>Total Solid Waste Fund</b>	<b>\$ 10,570,670</b>	<b>\$ 11,833,873</b>	<b>\$ 13,388,150</b>
<b>Golf Course</b>			
Charges for Services	\$ 4,156,205	\$ 4,156,205	\$ 4,086,855
Miscellaneous	1,013,900	1,013,900	54,350
<b>Total Golf Course Fund</b>	<b>\$ 5,170,105</b>	<b>\$ 5,170,105</b>	<b>\$ 4,141,205</b>
<b>Airport</b>			
Intergovernmental - Grants	\$ 13,792,048	\$ 9,696,988	\$ 10,419,947
Charges for Services	2,230,771	2,361,836	2,678,840
Miscellaneous	23,950	43,035	42,086
<b>Total Airport Fund</b>	<b>\$ 16,046,769</b>	<b>\$ 12,101,859</b>	<b>\$ 13,140,873</b>
<b>Total Enterprise Funds</b>	<b>\$ 71,156,808</b>	<b>\$ 68,526,519</b>	<b>\$ 70,743,828</b>
<b>INTERNAL SERVICE FUNDS</b>			
Fleet Maintenance	\$ 2,700,000	\$ 2,857,772	\$ 2,800,000
Risk Management	1,095,000	1,095,000	1,095,000
Engineering	1,500,000	1,500,000	1,500,000
Facilities Maintenance	1,957,459	1,957,459	2,177,885
<b>Total Internal Service Funds</b>	<b>\$ 7,252,459</b>	<b>\$ 7,410,231</b>	<b>\$ 7,572,885</b>
<b>Total all funds</b>	<b>\$ 176,416,254</b>	<b>\$ 177,779,368</b>	<b>\$ 181,629,684</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 2024**

<b>Fund</b>	<b>Other financing 2024</b>		<b>Interfund transfers 2024</b>	
	<b>Sources</b>	<b>(Uses)</b>	<b>In</b>	<b>(Out)</b>
<b>General Fund</b>				
General Fund	\$ 11,000,000	\$	\$ 1,991,622	\$ (4,179,262)
<b>Total General Fund</b>	<b>\$ 11,000,000</b>	<b>\$</b>	<b>\$ 1,991,622</b>	<b>\$ (4,179,262)</b>
<b>Special revenue funds</b>				
Streets Fund	\$	\$	\$	\$ (483,724)
Transient Occupancy Tax				(109,276)
Grants Fund			1,654,286	
<b>Total special revenue funds</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,654,286</b>	<b>\$ (593,000)</b>
<b>Enterprise funds</b>				
Water Fund	\$ 14,276,734	\$	\$	\$ (777,449)
Wastewater Fund	173,426			(575,587)
Solid Waste Fund	3,800,000		64,702	(191,862)
Golf Course Fund			591,725	
Airport Fund			2,014,825	
<b>Total enterprise funds</b>	<b>\$ 18,250,160</b>	<b>\$</b>	<b>\$ 2,671,252</b>	<b>\$ (1,544,898)</b>
<b>Total all funds</b>	<b>\$ 29,250,160</b>	<b>\$</b>	<b>\$ 6,317,160</b>	<b>\$ (6,317,160)</b>

**City of Prescott, Arizona**  
**Expenditures/expenses by fund**  
**Fiscal year 2024**

Fund/Department	Adopted budgeted expenditures/ expenses 2023	Expenditure/ expense adjustments approved 2023	Actual expenditures/ expenses* 2023	Budgeted expenditures/ expenses 2024
<b>GENERAL FUND</b>				
City Council	\$ 41,174	\$	22,507	\$ 72,963
City Clerk	159,710		31,992	163,675
City Court	702,806		652,856	777,110
City Manager	810,574	700,000	1,471,146	562,810
Legal	275,973	160,000	398,215	354,185
Budget & Finance	411,778	65,000	467,807	477,355
Community Development	2,156,856		1,852,121	2,256,295
Recreation Services	11,892,519		8,482,653	11,957,403
Library	2,569,974	40,000	2,581,209	2,943,151
Police Department	16,383,288		15,179,957	18,857,278
Fire Department	14,753,251		12,727,918	18,366,098
Regional Communications	2,030,001		1,805,462	2,299,508
Non-Departmental	37,659,709	(3,135,000)	4,176,000	14,365,193
<b>Total General Fund</b>	<b>\$ 89,847,613</b>	<b>\$ (2,170,000)</b>	<b>\$ 49,849,843</b>	<b>\$ 73,453,024</b>
<b>SPECIAL REVENUE FUNDS</b>				
<b>Streets</b>				
Public Works	\$ 31,760,742	\$	25,406,526	33,502,222
Recreation Services	8,889,522		8,790,156	589,175
<b>Total Streets Fund</b>	<b>\$ 40,650,264</b>	<b>\$</b>	<b>\$ 34,196,682</b>	<b>\$ 34,091,397</b>
<b>Transient Occupancy Tax</b>				
City Manager	\$ 1,246,160	\$ 250,000	1,495,236	1,211,991
Recreation Services	87,500		50,000	100,000
<b>Total Transient Occupancy Tax</b>	<b>\$ 1,333,660</b>	<b>\$ 250,000</b>	<b>\$ 1,545,236</b>	<b>\$ 1,311,991</b>
<b>Grants</b>				
City Court	\$ 36,000	\$	36,000	47,000
City Manager	3,025,225		2,998,326	
Community Development	817,051		524,044	800,327
Recreation Services		25,000	10,000	9,000,000
Library		40,000	30,046	
Police Department	1,136,026		872,066	1,085,864
Fire Department	1,457,214		397,664	3,197,385
Public Works	50,000		5,000	466,850
Non-Departmental	5,075,000	(84,000)	42,861	3,075,000
<b>Total Grants Fund</b>	<b>\$ 11,596,516</b>	<b>\$ (19,000)</b>	<b>\$ 4,916,007</b>	<b>\$ 17,672,426</b>
<b>Acker Trust</b>				
Recreation Services	\$ 14,375	\$ 4,000	\$ 17,000	\$ 14,500
<b>Total Acker Trust</b>	<b>\$ 14,375</b>	<b>\$ 4,000</b>	<b>\$ 17,000</b>	<b>\$ 14,500</b>
<b>Miscellaneous Trust Funds</b>				
City Manager	\$ 11,842	\$	\$ 11,842	\$ 16,842
Community Development	5,032		5,032	
Recreation Services	17,242	5,000	19,223	16,173
Library	90,661		90,661	118,408
Police Department	137,944	10,000	142,042	152,942
Fire Department	13,378		13,115	10,505
Airport	125,000		85,000	82,745
<b>Miscellaneous Total Trust Funds</b>	<b>\$ 401,099</b>	<b>\$ 15,000</b>	<b>\$ 366,915</b>	<b>\$ 397,615</b>

**City of Prescott, Arizona  
Expenditures/expenses by fund  
Fiscal year 2024**

Fund/Department	Adopted budgeted expenditures/ expenses 2023	Expenditure/ expense adjustments approved 2023	Actual expenditures/ expenses* 2023	Budgeted expenditures/ expenses 2024
<b>PSPRS Dedicated Tax</b>				
Non-Departmental	\$ 8,330,625	\$ 1,200,000	\$ 9,500,000	
<b>Total PSPRS Dedicated Tax</b>	\$ 8,330,625	\$ 1,200,000	\$ 9,500,000	
<b>Total Special Revenue Funds</b>	\$ 62,326,539	\$ 1,450,000	\$ 50,541,840	\$ 53,487,929
<b>CAPITAL PROJECTS FUNDS</b>				
<b>Impact Fees</b>				
Public Works				\$ 281,342
<b>Total Impact Fee Funds</b>				\$ 281,342
<b>Total Capital Projects Funds</b>				\$ 281,342
<b>ENTERPRISE FUNDS</b>				
<b>Water Fund</b>				
Budget & Finance	\$ 306,195	\$ 20,000	318,584	352,935
Public Works	58,145,525		45,051,171	56,714,217
<b>Total Water Fund</b>	\$ 58,451,720	\$ 20,000	\$ 45,369,755	\$ 57,067,152
<b>Wastewater Fund</b>				
Public Works	\$ 24,668,991		\$ 17,340,230	\$ 26,150,764
<b>Total Wastewater Fund</b>	\$ 24,668,991		\$ 17,340,230	\$ 26,150,764
<b>Solid Waste Fund</b>				
Public Works	\$ 13,170,101		\$ 12,606,503	17,778,498
<b>Total Solid Waste Fund</b>	\$ 13,170,101		\$ 12,606,503	\$ 17,778,498
<b>Golf Course Fund</b>				
Recreation Services	\$ 3,660,907		\$ 2,987,867	\$ 548,000
Non-Departmental	2,698,531		2,494,610	4,183,935
<b>Total Golf Course Fund</b>	\$ 6,359,438		\$ 5,482,477	\$ 4,731,935
<b>Airport Fund</b>				
Fire Department	\$ 452,460		\$ 447,793	\$ 512,254
Airport	17,638,590		13,061,625	14,784,733
<b>Total Airport Fund</b>	\$ 18,091,050		\$ 13,509,418	\$ 15,296,987
<b>Total Enterprise Funds</b>	\$ 120,741,300	\$ 20,000	\$ 94,308,383	\$ 121,025,336
<b>INTERNAL SERVICE FUNDS</b>				
<b>Fleet Maintenance</b>				
Recreation Services	\$ 2,665,323	\$ 300,000	\$ 2,841,058	\$ 3,071,674
<b>Risk Management</b>				
Legal	\$ 1,095,000	\$ 400,000	1,325,000	1,184,513
<b>Engineering</b>				
Public Works	\$ 1,843,117		1,647,139	2,046,621
<b>Facilities Maintenance</b>				
Recreation Services	\$ 2,701,311		2,527,650	3,585,120
<b>Total Internal Service Funds</b>	\$ 8,304,751	\$ 700,000	\$ 8,340,847	\$ 9,887,928
<b>Total All Funds</b>	\$ 281,220,203	\$ 2,150,000	\$ 203,040,913	\$ 258,135,559

\* 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 2024**

<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>2023</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>
<b>Airport</b>				
Airport Fund	\$ 17,638,590	\$	13,061,625	14,784,733
Miscellaneous Trust Funds	125,000		85,000	82,745
<b>Airport Total</b>	<b>\$ 17,763,590</b>	<b>\$</b>	<b>\$ 13,146,625</b>	<b>\$ 14,867,478</b>
<b>Budget &amp; Finance</b>				
General Fund	\$ 411,778	\$ 65,000	467,807	477,355
Water Fund	306,195	20,000	318,584	352,935
<b>Budget &amp; Finance Total</b>	<b>\$ 717,973</b>	<b>\$ 85,000</b>	<b>\$ 786,391</b>	<b>\$ 830,290</b>
<b>City Clerk</b>				
General Fund	\$ 159,710	\$	31,992	163,675
<b>City Clerk Total</b>	<b>\$ 159,710</b>	<b>\$</b>	<b>\$ 31,992</b>	<b>\$ 163,675</b>
<b>City Council</b>				
General Fund	\$ 41,174	\$	22,507	72,963
<b>City Council Total</b>	<b>\$ 41,174</b>	<b>\$</b>	<b>\$ 22,507</b>	<b>\$ 72,963</b>
<b>City Court</b>				
General Fund	\$ 702,806	\$	652,856	777,110
Water Fund	36,000		36,000	47,000
<b>City Court Total</b>	<b>\$ 738,806</b>	<b>\$</b>	<b>\$ 688,856</b>	<b>\$ 824,110</b>
<b>City Manager</b>				
General Fund	\$ 810,574	\$ 700,000	1,471,146	562,810
Grant Funds	3,025,225		2,998,326	
Miscellaneous Trust Funds	11,842		16,874	16,842
Transient Occupancy Tax	1,246,160	250,000	1,495,236	1,211,991
<b>City Manager Total</b>	<b>\$ 5,093,801</b>	<b>\$ 950,000</b>	<b>\$ 5,981,582</b>	<b>\$ 1,791,643</b>
<b>Community Development</b>				
General Fund	\$ 2,156,856	\$	1,852,121	2,256,295
Grant Funds	817,051		524,044	800,327
Miscellaneous Trust Funds	5,032			
<b>Com Development Total</b>	<b>\$ 2,978,939</b>	<b>\$</b>	<b>\$ 2,376,165</b>	<b>\$ 3,056,622</b>
<b>Fire Department</b>				
General Fund	\$ 14,753,251	\$	12,727,918	18,366,098
Grant Funds	1,457,214		397,664	3,197,385
Miscellaneous Trust Funds	13,378		13,115	10,505
Airport Fund	452,460		447,793	512,254
<b>Fire Department Total</b>	<b>\$ 16,676,303</b>	<b>\$</b>	<b>\$ 13,586,490</b>	<b>\$ 22,086,242</b>
<b>Legal</b>				
General Fund	\$ 275,973	\$ 160,000	398,215	354,185
Risk Management Fund	1,095,000	400,000	1,325,000	1,184,513
<b>Legal Department Total</b>	<b>\$ 1,370,973</b>	<b>\$ 560,000</b>	<b>\$ 1,723,215</b>	<b>\$ 1,538,698</b>

**City of Prescott, Arizona**  
**Expenditures/expenses by department**  
**Fiscal year 2024**

Department/Fund	Adopted budgeted expenditures/expenses 2023	Expenditure/expense adjustments approved 2023	Actual expenditures/expenses* 2023	Budgeted expenditures/expenses 2024
<b>Library</b>				
General Fund	\$ 2,569,974	\$ 40,000	2,581,209	2,943,151
Grant Funds			30,046	
Miscellaneous Trust Funds	90,661	40,000	90,661	118,408
<b>Library Total</b>	<b>\$ 2,660,635</b>	<b>\$ 80,000</b>	<b>\$ 2,701,916</b>	<b>\$ 3,061,559</b>
<b>Police Department</b>				
General Fund	\$ 16,383,288	\$	15,179,957	18,857,278
Grant Funds	1,136,026		872,066	1,085,864
Miscellaneous Trust Funds	137,944	10,000	142,042	152,942
<b>Police Department Total</b>	<b>\$ 17,657,258</b>	<b>\$ 10,000</b>	<b>\$ 16,194,065</b>	<b>\$ 20,096,084</b>
<b>Public Works</b>				
Streets Fund	\$ 31,760,742	\$	25,406,526	33,502,222
Grant Funds	50,000		5,000	466,850
Impact Fee				281,342
Water	58,145,525		45,051,171	56,714,217
Wastewater	24,668,991		17,340,230	26,150,764
Solid Waste	13,170,101		12,606,503	17,778,498
Engineering	1,843,117		1,647,139	2,046,621
<b>Public Works Total</b>	<b>\$ 129,638,476</b>	<b>\$</b>	<b>\$ 102,056,569</b>	<b>\$ 136,940,514</b>
<b>Recreation Services</b>				
General Fund	\$ 11,892,519	\$	8,482,653	11,957,403
Streets	8,889,522		8,790,156	589,175
Transient Occupancy Tax	87,500		50,000	100,000
Grant Funds		25,000	10,000	9,000,000
Miscellaneous Trust Funds	17,242	5,000	19,223	16,173
Acker Trust	14,375	4,000	17,000	14,500
Golf Course	3,660,907		2,987,867	548,000
Fleet Services	2,665,323	300,000	2,841,058	3,071,674
Facilities Maintenance	2,701,311		2,527,650	3,585,120
<b>Recreation Services Total</b>	<b>\$ 29,928,699</b>	<b>\$ 334,000</b>	<b>\$ 25,725,607</b>	<b>\$ 28,882,045</b>
<b>Regional Communications</b>				
General Fund	\$ 2,030,001	\$	1,805,462	2,299,508
<b>Reg Communications Total</b>	<b>\$ 2,030,001</b>	<b>\$</b>	<b>\$ 1,805,462</b>	<b>\$ 2,299,508</b>
<b>Non-Departmental</b>				
General Fund	\$ 37,659,709	\$ (3,135,000)	4,176,000	14,365,193
Golf (Outsourced Operations)	2,698,531		2,494,610	4,183,935
Grant Funds	5,075,000	(84,000)	42,861	3,075,000
PSPRS Dedicated Tax	8,330,625	1,200,000	9,500,000	
<b>Non-Departmental Total</b>	<b>\$ 53,763,865</b>	<b>\$ (2,019,000)</b>	<b>\$ 16,213,471</b>	<b>\$ 21,624,128</b>
<b>TOTAL ALL DEPARTMENTS</b>	<b>\$ 281,220,203</b>	<b>\$</b>	<b>\$ 203,040,913</b>	<b>\$ 258,135,559</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

**City of Prescott, Arizona**  
**Full-time employees and personnel compensation**  
**Fiscal year 2024**

Fund	Full-time equivalent (FTE)	Employee salaries and hourly costs	Retirement costs	Healthcare costs	Other benefit costs	Total estimated personnel compensation
	2024	2024	2024	2024	2024	2024
<b>General Fund</b>	358.75	\$ 29,578,674	\$ 5,257,432	\$ 4,000,741	\$ 2,658,978	\$ 41,495,825
<b>Special Revenue Funds</b>						
Streets Fund	47.99	\$ 3,237,131	\$ 397,486	\$ 586,329	\$ 412,059	\$ 4,633,005
PSPRS Dedicated Tax						
Transient Occupancy Tax	2.75	217,073	27,015	19,416	18,906	282,410
Grants	14.07	1,930,467	53,831	60,328	47,317	2,091,943
<b>Total Special Revenue Funds</b>	<b>64.81</b>	<b>\$ 5,384,671</b>	<b>\$ 478,332</b>	<b>\$ 666,073</b>	<b>\$ 478,282</b>	<b>\$ 7,007,358</b>
<b>Enterprise funds</b>						
Water	42.55	\$ 3,074,553	\$ 363,733	\$ 510,749	\$ 302,988	\$ 4,252,023
Wastewater	41.19	2,742,845	334,072	437,487	286,005	3,800,409
Solid Waste	38.52	2,399,262	288,518	413,135	306,518	3,407,433
Airport	19.06	1,511,684	170,948	172,050	133,664	1,988,346
<b>Total Enterprise Funds</b>	<b>141.32</b>	<b>\$ 9,728,344</b>	<b>\$ 1,157,271</b>	<b>\$ 1,533,421</b>	<b>\$ 1,029,175</b>	<b>\$ 13,448,211</b>
<b>Internal Service Funds</b>						
Fleet Maintenance	11.00	\$ 712,411	\$ 85,900	\$ 111,727	\$ 72,282	\$ 982,320
Risk Management	1.00	61,801	7,670	14,232	5,810	89,513
Engineering	13.76	1,177,271	142,286	157,725	107,300	1,584,582
Facilities Maintenance	7.48	448,618	53,996	88,657	51,808	643,079
<b>Total Internal Service Funds</b>	<b>33.24</b>	<b>\$ 2,400,101</b>	<b>\$ 289,852</b>	<b>\$ 372,341</b>	<b>\$ 237,200</b>	<b>\$ 3,299,494</b>
<b>Total All Funds</b>	<b>598.12</b>	<b>\$ 47,091,790</b>	<b>\$ 7,182,887</b>	<b>\$ 6,572,576</b>	<b>\$ 4,403,635</b>	<b>\$ 65,250,888</b>

Note: Full-Time Equivalent (FTE) includes 564 FTE permanent employees and an estimated 34.12 FTE temporary employees

**Resolution 2023-1856**

**Exhibit B**

FY24 - Approved Expenditure List	
Item	FY2024 Budget
<b>Budget and Finance</b>	
Independent Annual Audit of City (3-year contract \$155,080)	50,000
Annual Enterprise Resource Processing System Contract	170,000
Printing and Mailing of Utility Bills (3-year contract \$350,000)	105,000
Credit Card Merchant Fees	120,000
Total	<u>445,000</u>
<b>City Clerk</b>	
Elections	145,000
Total	<u>145,000</u>
<b>City Council</b>	
The Aarons Company -Lobbying Services (City contract 2016-104A4)	92,000
Total	<u>92,000</u>
<b>City Court</b>	
IGA- Consolidated Court Operations (10-yr-City Contract 2019-29)	100,000
Total	<u>100,000</u>
<b>City Manager</b>	
<u>Community Outreach, Economic Development &amp; Tourism</u>	
Arizona Communications Network (3-yr-City Contract 2023-065)	95,850
Prescott Downtown Partnership Summer Concert Series	74,000
Prescott Chamber of Commerce Christmas City Support	50,000
Total	<u>219,850</u>
<u>Information Technology</u>	
Police/Fire Radio Equipment Upgrades	600,000
Mingus Tank Site Tower Replacement	60,000
North Prescott Radio Repeater Site at Melville Airport WRF (c/o)	50,000
Total	<u>710,000</u>
<b>Community Development</b>	
Central Square Software	63,000
Scanning Project for Commercial Building Permit Records	60,000
Total	<u>123,000</u>
<b>Fire</b>	
Firefighter Wellness/Fitness Physicals (3-yr City Contract 2021-067)	77,400
Industrial Commission of Arizona (Municipal Firefighters Cancer Reimbursement Fund Assessment FY24)	125,000
FY23 Vehicle Replacements (carryover)	1,448,277
FY24 Vehicle Replacements (more detail in Fleet Services)	1,323,500
Fire Station 76 (Build #1)	1,600,000
Fire Status Management Software	140,000
Fire Station Alerting Modernization Project	350,000
Image Trend Software Package (carryover)	67,600
Total	<u>5,131,777</u>



**Resolution 2023-1856**

**Exhibit B**

FY24 - Approved Expenditure List	
Item	FY2024 Budget
<b>Library</b>	
Library Books and Materials	184,000
Replacement Library Book Transit Van	60,000
Total	<u>244,000</u>
<b>Police</b>	
AXON Taser and Fleet Camera Equipment	125,690
FY23 Vehicle Replacements (carryover)	350,000
FY24 Vehicle Replacements (More detail in Fleet Maintenance)	665,000
New Vehicles	285,000
Police Facility Expansion - Substation, Evidence Bldg, PRCC	250,000
Police Facility Enhancements and Renovations	245,000
Police Fleet Cameras - 2 year contract for 21 cameras for new vehicles	139,163
Total	<u>2,059,853</u>
<b>Prescott Regional Communications Center</b>	
Central Square (Tri-Tech) - computer aided dispatch for all partners	171,000
Zetron Radio Software Installation	50,000
Total	<u>221,000</u>
<b>Public Works</b>	
<b>Capital Improvement Program</b>	
Yavapai Hills #1 Lift Station Project	1,157,444
Zone 52 Water Main Connect to NW Regional Tank	3,225,000
Quality Assurance/Quality Control for CIP	300,000
Aerial Digital Elevation Model Contour	110,000
Total	<u>4,792,444</u>
<b>Pavement</b>	
Pavement Preservation - Crack Seal Materials and Installatiion	300,000
Trip Hazard Elimination	80,000
Pavement Condition Assessment Contract	250,000
Total	<u>630,000</u>
<b>NPDES</b>	
City lakes monitoring, maintenance and treatment	100,000
Total	<u>100,000</u>
<b>Transportation/Traffic Division</b>	
Traffic Signal Cabinets and GridSmart Detection System	220,000
Rectangular Rapid Flash Beacon	50,000
2 Crosswalk Systems, Solar, 4 Button/Beacons	
Sign Shop Materials	65,000
Annual Striping Program	300,000
Total	<u>635,000</u>

**Resolution 2023-1856**

**Exhibit B**

FY24 - Approved Expenditure List	
Item	FY2024 Budget
<u>Water Resources</u>	
Professional Services by Herb Dishlip Consulting	50,000
Professional Services by Matrix	100,000
Letter of Engagement with Gammage and Burnham	80,000
Professional Services by James Holt LLC	50,000
Total	<u>280,000</u>
<u>Street Maintenance Division</u>	
Deicing Material and Cinders	125,000
New Wing Plow Attachments (2)	95,000
Snowplow Routing Software	75,000
Total	<u>295,000</u>
<u>Solid Waste Division</u>	
Waste Management Disposal Fees	3,200,000
Garbage and Recycling Hauling Fees	1,300,000
Methane Monitoring at the Landfill	200,000
65 Gallon Garbage and Recycle Containers	370,000
Commercial Front-load and Roll-Off Dumpsters	200,000
New Excavator Purchase	300,000
Inert Concrete Crushing	200,000
Routing Software	75,000
Total	<u>5,845,000</u>
<u>Utilities</u>	
Service for Meter Replacements	260,634
Meter Reading Equipment	150,000
Potable Water Tank Inspections	200,000
Generator Replacements and New Purchases	100,000
Biosolids Hauling	355,000
Lift Station Pump Replacements/Rehab	100,000
Polymer (used in sludge dewater processes)	180,000
Course Salt	70,000
Water/Wastewater Materials	400,000
Water/Wastewater Treatment Chemicals	340,000
Cured-in-place Pipe Lining	750,000
Pipe Bursting	750,000
Lift Station Control Panel Replacements	100,000
Root Control	140,000
Water and Wastewater Rate Study	300,000
Analytical Services	75,000
SCADA On-Call Services	150,000
SWWTP Sand Filter Replacement (ADEQ Requirement)	800,000
New Hydro Excavation Truck	625,000
Total	<u>5,845,634</u>

**Resolution 2023-1856**

**Exhibit B**

FY24 - Approved Expenditure List	
Item	FY2024 Budget
<b>Public Works</b>	
Personal Protection Equipment	90,000
Uniform Rental and Laundry	92,500
<b>Total</b>	<b>182,500</b>
<b>Recreation Services</b>	
Glassford Dells Regional Park	3,268,000
Granite Dells Gateway Park	1,370,000
West Granite Creek Park Improvements (carryover)	500,000
Parks Maintenance Shop (includes \$150K carryover)	450,000
FY24 Vehicle Replacements	400,000
Outdoor Basketball Courts (includes \$100K carryover)	250,000
Rec Services Pavement Preservation	200,000
Groundskeeper Mower 4500	110,000
Equipment replacement (includes \$53K carryover)	106,000
Parks Maintenance Compact Tractor	72,000
<b>Total</b>	<b>6,726,000</b>
<b>Fleet</b>	
Maintenance Machinery & Equipment	50,000
New Oil Heater and Oil Heater Replacement	50,000
<b>Total</b>	<b>100,000</b>
<b>Facilities</b>	
Parking Lots; replacement/refurbished	250,000
New City Hall Improvements (includes carryover)	2,870,250
Library ADA Parking Improvement Project	450,000
Police Department Card Lock	230,000
New City Hall Generator (carryover)	225,000
City-wide Card Lock System	200,000
HVAC Replacements	200,000
New City Hall Signage (carryover)	100,000
Solid Waste Building Upgrades	50,000
<b>Total</b>	<b>4,575,250</b>
<b>Vehicle Replacements</b>	
<u>Facilities Maintenance</u>	
Replace 2003 Ford F350 with 3/4 ton truck	80,000
<u>Fire</u>	
FY23 Carryover	1,448,277
Replace 2004 Chevy Tracker with small SUV	40,000
Replace 2008 Ford Crown Vic with small SUV	70,000
Replace 2008 Ford F250 with 3/4 ton pickup truck	70,000
Replace 2009 Pumper Fire Truck with 1-ton truck with body	333,000
Replace 2009 Dodge Ram with 1-ton truck with body	60,500

**Resolution 2023-1856**

**Exhibit B**

FY24 - Approved Expenditure List	
Item	FY2024 Budget
<u>Library</u>	
Replace 2006 Ford Van with van	60,000
<u>Police</u>	
FY23 Carryover	350,000
Replace 2008 Ford F250 with 1500 truck	95,000
Replace 2008 Pontiac Torrent with 1500 truck	95,000
Replace 2010 Crown Vic with 1500 truck	95,000
Replace 2011 Chevy Tahoe with 1500 truck	95,000
Replace 2005 Ford F250 with 1500 truck	95,000
Replace 2012 Chevy Tahoe with Tahoe or similar	95,000
Replace 2012 Chevy Tahoe with Tahoe or similar	95,000
<u>Recreation Services</u>	
Replace 2003 Chevy 2500HD with 3/4 ton truck	80,000
Replace 2005 Ford F150 with 1/2 ton truck	80,000
Replace 2007 Ford F150 with 1/2 ton truck	80,000
Replace 2008 Ford F350 with 1 ton truck	80,000
<u>Public Works</u>	
<i>Engineering</i>	
FY23 Carryover	76,685
Replace 2007 Ford F150 with 1/2 ton truck	45,000
Replace 2007 Ford F150 with 1/2 ton truck	45,000
Replace 2003 Ford F150 with 1/2 ton truck	45,000
<i>Streets</i>	
FY23 Carryover	1,436,923
Replace 2007 Peterbuilt Dump Truck with dump truck	400,000
Replace 2016 International Sweeper with sweeper truck	330,000
Replace 2001 Freightliner Water Truck with water truck	175,000
Replace 2011 Polaris Ranger with UTV	20,000
<i>Solid Waste</i>	
FY23 Carryover	1,799,836
Replace 2017 Peterbuilt Side Loader with Side Loader	415,820
Replace 2007 Ford F150 with 1/2 ton truck	70,000
<i>Water</i>	
FY23 Carryover	431,121
Replace Totaled Hydrovactor with Hydrovactor	625,000
<i>Wastewater</i>	
FY23 Carryover	254,478
Replace 2007 Ford F350 with 1 ton truck	110,000
Replace 2004 Ford F150 with 1/2 ton truck	50,000
Replace 2008 Ford F150 with 1/2 ton truck	50,000
Replace 2001 Chevy Blazer with SUV	40,000
<b>Total</b>	<b>9,916,640</b>

Resolution 2023-1856

Exhibit C

FY24 Budget - Authorized Position Roster

Positions by Department and Division	FTE's			Pay Range			Pay Grade
	FY2022	FY2023	FY2024	Min	Mid	Max	
<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	1.00	1.00	1.00		Unclassified		Open
Capital Project Manager	0.00	1.00	1.00	82,742	103,427	124,112	118
Airport Operations Supervisor	2.00	2.00	2.00	61,829	77,287	92,744	113
Management Analyst	0.00	1.00	1.00	61,829	77,287	92,744	113
Airport Operations & Maintenance Coordinator	1.00	1.00	1.00	51,913	64,891	77,870	110
Airport Operations Specialist	1.00	1.00	1.00	49,441	61,801	74,162	109
Administrative Services Specialist	2.00	0.00	0.00	44,844	56,056	67,267	107
Airport Operations Technician	3.00	2.00	2.00	44,844	56,056	67,267	107
Administrative Specialist	0.00	1.00	1.00	40,675	50,844	61,013	105
<b>Total Airport</b>	<b>12.00</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
Budget Manager	1.00	1.00	1.00	65,539	81,924	98,309	114
Total Budget and Finance	2.00	2.00	2.00				
<u>Purchasing</u>							
Purchasing Manager	0.00	1.00	1.00		Unclassified		Open
Financial Services Specialist III	0.00	1.00	1.00	47,087	58,858	70,630	108
Total Purchasing	0.00	2.00	2.00				
<u>Accounting Services</u>							
Deputy Finance Director	0.00	1.00	1.00		Unclassified		Open
Accounting Services Manager	1.00	0.00	0.00		Unclassified		Open
Sr Accountant	0.00	1.00	1.00	69,471	86,839	104,207	115
Payroll Supervisor	1.00	1.00	1.00	65,539	81,924	98,309	114
Accountant	1.00	1.00	1.00	58,330	72,912	87,494	112
Accounts Payable & Purchasing Specialist	1.00	0.00	0.00	42,709	53,386	64,064	106
Accounts Receivable & Assessments Specialist	1.00	0.00	0.00	42,709	53,386	64,064	106
Total Accounting Services	5.00	4.00	4.00				
<u>Revenue Services</u>							
Revenue Manager	1.00	1.00	1.00		Unclassified		Open
Billing Analyst	0.00	1.00	1.00	51,913	64,891	77,870	110
Tax Compliance Analyst	0.00	1.00	1.00	51,913	64,891	77,870	110
Senior Utility Billing Specialist	1.00	0.00	0.00	47,087	58,858	70,630	108
Financial Services Specialist III	0.00	2.00	2.00	47,087	58,858	70,630	108
Financial Services Specialist I & II	0.00	4.00	4.00	42,709	53,386	64,064	106
Tax Compliance Specialist	1.00	0.00	0.00	42,709	53,386	64,064	106
Utility Billing Specialist	2.00	0.00	0.00	42,709	53,386	64,064	106
Utility Billing Representative	4.00	0.00	0.00	40,675	50,844	61,013	105
Total Revenue Services	9.00	9.00	9.00				
<b>Total Budget and Finance</b>	<b>16.00</b>	<b>17.00</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	44,844	56,056	67,267	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	

**Resolution 2023-1856**

**Exhibit C**

**FY24 Budget - Authorized Position Roster**

Positions by Department and Division	FTE's			Pay Range			Pay Grade
	FY2022	FY2023	FY2024	Min	Mid	Max	
Administrative Specialist	0.00	0.75	0.75	40,675	50,844	61,013	105
<b>Total City Council</b>	<b>7.00</b>	<b>7.75</b>	<b>7.75</b>				
<b>City Court</b>							
Business Manager	1.00	1.00	1.00	51,913	64,891	77,870	110
Court Clerk I & II	6.00	6.00	6.00	40,675	50,844	61,013	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	0.75	1.00	1.00		Unclassified		Open
Executive Assistant	1.00	1.00	1.00	51,913	64,891	77,870	110
Administrative Specialist	1.00	0.00	0.00	40,675	50,844	61,013	105
<b>Total City Manager's Office</b>	<b>3.75</b>	<b>3.00</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	58,330	72,912	87,494	112
Administrative Specialist	0.00	0.25	0.25	40,675	50,844	61,013	105
<b>Total Community Outreach &amp; Tourism</b>	<b>3.00</b>	<b>3.25</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	2.00	65,539	81,924	98,309	114
Human Resources Business Partner	1.00	1.00	2.00	51,913	64,891	77,870	110
HRIS Technician	1.00	1.00	0.00	44,844	56,056	67,267	107
Human Resources Support Specialist	1.00	1.00	1.00	40,675	50,844	61,013	105
<b>Total Human Resources</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>				
<u>Information Technology</u>							
Director of Information Technology	1.00	1.00	1.00		Unclassified		Open
IT Operations Manager	1.00	1.00	1.00		Unclassified		Open
Help Desk Manager	1.00	1.00	1.00		Unclassified		Open
GIS Coordinator/Historic Preservation	0.50	0.00	0.00	73,640	92,050	110,460	116
GIS Coordinator	0.00	1.00	1.00	73,640	92,050	110,460	116
Network Engineer	3.00	3.00	3.00	69,471	86,839	104,207	115
IT Database Administrator	1.00	1.00	1.00	69,471	86,839	104,207	115
IT Specialist I & II	6.00	8.00	9.00	58,330	72,912	87,494	112
GIS Specialist	2.00	2.00	2.00	58,330	72,912	87,494	112
Web Development Specialist	1.00	0.00	0.00	55,028	68,785	82,542	111
<b>Total Information Technology</b>	<b>16.50</b>	<b>18.00</b>	<b>19.00</b>				
<u>Neighborhood Services</u>							
Deputy City Manager	0.25	0.00	0.00		Unclassified		Open
Code Compliance Inspector	2.00	0.00	0.00	51,913	64,891	77,870	110
<b>Total Neighborhood Services</b>	<b>2.25</b>	<b>0.00</b>	<b>0.00</b>				
<b>Total City Manager</b>	<b>31.50</b>	<b>30.25</b>	<b>32.25</b>				

**Resolution 2023-1856**

**Exhibit C**

**FY24 Budget - Authorized Position Roster**

Positions by Department and Division	FTE's			Pay Range			Pay Grade
	FY2022	FY2023	FY2024	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	0.00	0.00	73,640	92,050	110,460	116
Development Services Supervisor	1.00	1.00	2.00	65,539	81,924	98,309	114
CDBG Admin/Com Dev Coordinator	0.50	0.50	0.50	58,330	72,912	87,494	112
Development Services Representative II	1.00	1.00	1.00	55,028	68,785	82,542	111
Development Services Representative I	1.00	1.00	1.00	42,709	53,386	64,064	106
Administrative Specialist	1.00	1.00	1.00	40,675	50,844	61,013	105
	0.00	0.00	1.00	40,675	50,844	61,013	105
Total Administration/Planning and Zoning	6.50	6.00	8.00				
<u>Building Safety</u>							
Community Development Director	0.50	0.50	0.50		Unclassified		Open
Chief Building Official	1.00	1.00	1.00	78,058	97,573	117,087	117
Senior Plans Examiner/Building Inspector	0.00	1.00	1.00	61,829	77,287	92,744	113
Development Services Supervisor	0.50	0.50	0.50	58,330	72,912	87,494	112
Plans Examiner/Building Inspector	2.00	1.00	1.00	58,330	72,912	87,494	112
Building Inspector	2.00	2.00	2.00	51,913	64,891	77,870	110
Permit Technician/Plans Examiner	1.00	1.00	1.00	44,844	56,056	67,267	107
Total Building Safety	7.00	7.00	7.00				
<u>Neighborhood Services</u>							
Code Compliance Inspector	0.00	2.00	2.00	51,913	64,891	77,870	110
Total Neighborhood Services	0.00	2.00	2.00				
<b>Total Community Development</b>	<b>13.50</b>	<b>15.00</b>	<b>17.00</b>				
<b>Fire Department</b>							
<u>Administration</u>							
Fire Chief	1.00	1.00	1.00		Unclassified		Open
Business Manager	1.00	1.00	0.00	51,913	64,891	77,870	110
Administrative Coordinator	0.00	0.00	1.00	51,913	64,891	77,870	110
Administrative Specialist	0.00	0.00	1.00	40,675	50,844	61,013	105
Total Administration	2.00	2.00	3.00				
<u>Community Risk Reduction</u>							
Wildfire Risk Reduction Manager	0.00	0.00	1.00	61,829	77,287	92,744	113
Plans Examiner/Building Fire Inspector	2.00	2.00	2.00	58,330	72,912	87,494	112
Forestry Crew Coordinator	1.00	1.00	0.00	49,441	61,801	74,162	109
Forestry Crew Technician	2.00	2.00	0.00	44,844	56,056	67,267	107
Administrative Specialist	0.00	0.00	1.00	40,675	50,844	61,013	105
Total Community Risk Reduction	5.00	5.00	4.00				
<u>Emergency Services</u>							
Deputy Fire Chief	1.00	1.00	1.00		Unclassified		Open
Operations Chief	0.00	0.00	1.00		Unclassified		Open
Division Chief/Battalion Chief	3.00	3.00	3.00	98,547	123,183	147,820	121
Fire Captain	16.00	16.00	16.00	78,058	97,573	117,087	117
Fire Engineer	19.00	19.00	19.00	65,539	81,924	98,309	114
Firefighter	22.00	31.00	31.00	51,913	64,891	77,870	110
Total Emergency Services	61.00	70.00	71.00				

**Resolution 2023-1856**

**Exhibit C**

**FY24 Budget - Authorized Position Roster**

Positions by Department and Division	FTE's			Pay Range			Pay Grade
	FY2022	FY2023	FY2024	Min	Mid	Max	
<b>Fire Professional Services</b>							
Division Chief/Battalion Chief	1.00	1.00	1.00	98,547	123,183	147,820	121
Administrative Coordinator	0.00	0.00	1.00	51,913	64,891	77,870	110
Administrative Specialist	1.00	1.00	0.00	40,675	50,844	61,013	105
Total Fire Professional Services	2.00	2.00	2.00				
<b>Total Fire Department</b>	<b>70.00</b>	<b>79.00</b>	<b>80.00</b>				
<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	92,968	116,211	139,453	120
Legal Services Administrator	1.00	1.00	1.00	51,913	64,891	77,870	110
Risk Coordinator	0.00	1.00	1.00	47,087	58,858	70,630	108
Safety Coordinator	0.00	0.00	1.00	47,087	58,858	70,630	108
Legal Assistant I & II	3.00	2.00	2.00	42,709	53,386	64,064	106
<b>Total Legal Department</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>				
<b>Library</b>							
<b>Public Services</b>							
Library Director	1.00	1.00	1.00		Unclassified		Open
Assistant Library Director	0.00	1.00	1.00		Unclassified		Open
Library Manager, Senior	1.00	0.00	0.00		Unclassified		Open
Lead Librarian	2.00	2.00	2.00	61,829	77,287	92,744	113
Librarian	4.00	4.00	4.00	55,028	68,785	82,542	111
Librarian Trainee	1.00	1.00	1.00	55,028	68,785	82,542	111
Library Specialist	2.00	2.00	2.00	42,709	53,386	64,064	106
Library Assistant	4.50	4.50	4.50	36,894	46,117	55,340	103
Total Public Services	15.50	15.50	15.50				
<b>Support Services</b>							
Library Manager, Support Services	1.00	1.00	1.00		Unclassified		Open
Librarian	1.00	1.00	1.00	55,028	68,785	82,542	111
Maintenance Technician	1.00	1.00	1.00	42,709	53,386	64,064	106
Administrative Specialist	0.00	1.00	1.00	40,675	50,844	61,013	105
Library Assistant	2.00	1.00	1.00	36,894	46,117	55,340	103
Custodian	1.00	1.00	1.00	33,464	41,830	50,195	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>							
<b>Administration</b>							
Police Chief	1.00	1.00	1.00		Unclassified		Open
Deputy Police Chief	1.00	1.00	1.00		Unclassified		Open
Police Administrator	1.00	1.00	1.00	104,459	130,574	156,689	122
Administrative Supervisor	1.00	1.00	1.00	61,829	77,287	92,744	113
Administrative Coordinator	0.00	1.00	1.00	51,913	64,891	77,870	110
Senior Victim Advocate	1.00	1.00	1.00	47,087	58,858	70,630	108
Administrative Services Specialist	1.00	0.00	0.00	44,844	56,056	67,267	107
Victim Advocate	1.00	1.00	1.00	42,709	53,386	64,064	106
Total Administration	7.00	7.00	7.00				



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**Exhibit C**

**FY24 Budget - Authorized Position Roster**

Positions by Department and Division	FTE's			Pay Range			Pay Grade
	FY2022	FY2023	FY2024	Min	Mid	Max	
<u>Patrol Operations Bureau</u>							
Police Lieutenant	2.00	2.00	2.00	104,459	130,574	156,689	122
Police Sergeant	6.00	6.00	7.00	82,742	103,427	124,112	118
Police Officer	40.00	44.00	49.00	61,829	77,287	92,744	113
Animal Control Supervisor	1.00	1.00	1.00	47,087	58,858	70,630	108
Animal Control Officer	1.00	1.00	1.00	42,709	53,386	64,064	106
Office Assistant	0.50	0.50	0.50	35,137	43,921	52,705	102
Total Patrol Operations Bureau	50.50	54.50	60.50				
<u>Special Operations Bureau</u>							
Police Lieutenant	1.00	1.00	1.00	104,459	130,574	156,689	122
Police Sergeant	3.00	3.00	3.00	82,742	103,427	124,112	118
Police Officer	21.00	21.00	21.00	61,829	77,287	92,744	113
Administrative Coordinator	0.00	1.00	1.00	51,913	64,891	77,870	110
Crime Scene Investigator	1.00	1.00	1.00	49,441	61,801	74,162	109
Property & Evidence Technician	1.00	2.00	2.00	47,087	58,858	70,630	108
Administrative Services Specialist	1.00	0.00	0.00	44,844	56,056	67,267	107
Civilian Parking Accident Investigator	1.00	1.00	1.00	44,844	56,056	67,267	107
Station Coordinator	1.00	1.00	1.00	40,675	50,844	61,013	105
Office Assistant	1.00	1.00	1.00	35,137	43,921	52,705	102
Total Special Operations Bureau	31.00	32.00	32.00				
<u>Support Bureau</u>							
Police Officer	1.00	1.00	2.00	61,829	77,287	92,744	113
Police Records Supervisor	1.00	1.00	1.00	58,330	72,912	87,494	112
Police Records Clerk	3.00	3.00	3.00	40,675	50,844	61,013	105
Administrative Specialist	0.50	1.00	1.00	40,675	50,844	61,013	105
Total Support Bureau	5.50	6.00	7.00				
<b>Total Police Department</b>	<b>94.00</b>	<b>99.50</b>	<b>106.50</b>				
<b>Public Works</b>							
<u>Engineering</u>							
City Engineer	0.34	0.00	0.00		Unclassified		Open
Quality Assurance Manager	0.40	0.40	0.40		Unclassified		Open
Water Resource/Environmental Svcs Manager	0.00	0.34	0.34		Unclassified		Open
Civil Engineer/Supervisor	0.33	0.33	0.33	82,742	103,427	124,112	118
Capital Project Manager	5.00	5.00	5.00	82,742	103,427	124,112	118
Real Estate Administrator	1.00	1.00	1.00	82,742	103,427	124,112	118
City Surveyor	1.00	1.00	1.00	78,058	97,573	117,087	117
Construction Inspection Supervisor	1.00	1.00	1.00	61,829	77,287	92,744	113
Senior Engineering Technician/EIT	0.00	0.50	0.00	61,829	77,287	92,744	113
Senior Engineering Technician/Plan Review Supv	0.50	0.00	0.00	61,829	77,287	92,744	113
Senior Engineering Technician	0.50	0.50	0.50	61,829	77,287	92,744	113
Environmental Coordinator	0.80	1.00	1.00	61,829	77,287	92,744	113
Stormwater Specialist	1.00	1.00	1.00	55,028	68,785	82,542	111
Construction Inspector	5.00	5.00	5.00	55,028	68,785	82,542	111
Building Inspector	0.50	0.50	0.50	51,913	64,891	77,870	110
Engineering Technician	0.40	0.40	0.90	51,913	64,891	77,870	110
Permit Technician/Plans Examiner	0.40	0.40	0.40	44,844	56,056	67,267	107
Total Engineering	18.17	18.37	18.37				

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**Exhibit C**

**FY24 Budget - Authorized Position Roster**

Positions by Department and Division	FTE's			Pay Range			Pay Grade
	FY2022	FY2023	FY2024	Min	Mid	Max	
<u>Utilities</u>							
Public Works Director	0.50	0.50	0.50		Unclassified		Open
Deputy Public Works Director	0.50	1.00	1.00		Unclassified		Open
City Engineer	0.66	0.00	0.00		Unclassified		Open
Water Resource/Environmental Svcs Manager	0.00	0.66	0.66		Unclassified		Open
Utilities Manager	1.00	1.00	1.00		Unclassified		Open
Capital Program Manager	0.66	0.66	0.66		Unclassified		Open
Financial & Business Operations Manager	0.50	0.50	0.50		Unclassified		Open
Quality Assurance Manager	0.60	0.60	0.60		Unclassified		Open
Senior Infrastructure Analyst	1.00	1.00	1.00	87,706	109,633	131,559	119
Civil Engineer/Supervisor	0.67	0.67	0.67	82,742	103,427	124,112	118
Water Resource Project Manager	2.00	2.00	2.00	78,058	97,573	117,087	117
Water Superintendent	1.00	1.00	1.00	78,058	97,573	117,087	117
Wastewater Superintendent	1.00	1.00	1.00	78,058	97,573	117,087	117
Water Operations Supervisor	2.00	2.00	2.00	61,829	77,287	92,744	113
Wastewater Collection Supervisor	2.00	2.00	2.00	61,829	77,287	92,744	113
WW Treatment Plant Operations Supervisor	1.00	1.00	1.00	61,829	77,287	92,744	113
Management Analyst	0.50	0.50	0.50	61,829	77,287	92,744	113
Environmental Coordinator	0.20	0.00	0.00	61,829	77,287	92,744	113
Senior Engineering Technician/EIT	0.00	0.50	0.00	61,829	77,287	92,744	113
Senior Engineering Technician/Plan Review Supv	0.50	0.00	0.00	61,829	77,287	92,744	113
Senior Engineering Technician	0.50	0.50	0.50	61,829	77,287	92,744	113
Contract/Purchasing Administrator	0.50	0.50	0.50	58,330	72,912	87,494	112
Senior WW Treatment Plant Operator	2.00	2.00	2.00	55,028	68,785	82,542	111
Wastewater Treatment Plant Operator	5.00	5.00	5.00	51,913	64,891	77,870	110
WWTP Lab Tech/Relief Operator	1.00	1.00	1.00	51,913	64,891	77,870	110
Engineering Technician	0.60	0.60	1.10	51,913	64,891	77,870	110
Building Inspector	0.50	0.50	0.50	51,913	64,891	77,870	110
Administrative Coordinator	0.00	1.00	1.00	51,913	64,891	77,870	110
Elect Maint & SCADA Tech	1.00	1.00	1.00	49,441	61,801	74,162	109
Maintenance Specialist	4.00	4.00	5.00	49,441	61,801	74,162	109
Water Protection Specialist	2.00	2.00	2.00	49,441	61,801	74,162	109
Water Operator	5.00	5.00	5.00	49,441	61,801	74,162	109
Senior Utility Worker	11.00	11.00	11.00	47,087	58,858	70,630	108
Permit Technician/Plans Examiner	0.60	0.60	0.60	44,844	56,056	67,267	107
Development Coordinator/Records Control	0.67	0.67	0.67	44,844	56,056	67,267	107
Accounts Payable/Purchasing Specialist	0.50	0.50	0.50	42,709	53,386	64,064	106
Utility Worker	19.00	19.00	19.00	42,709	53,386	64,064	106
Administrative Specialist	2.60	1.60	1.60	40,675	50,844	61,013	105
Office Assistant	1.50	1.50	2.00	35,137	43,921	52,705	102
<b>Total Utilities</b>	<b>74.26</b>	<b>74.56</b>	<b>76.06</b>				

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Exhibit C

FY24 Budget - Authorized Position Roster

Positions by Department and Division	FTE's			Pay Range			Pay Grade
	FY2022	FY2023	FY2024	Min	Mid	Max	
<u>Solid Waste</u>							
Public Works Director	0.25	0.25	0.25		Unclassified		Open
Deputy Public Works Director	0.25	0.50	0.50		Unclassified		Open
Traffic Engineer	0.50	0.00	0.00		Unclassified		Open
Financial & Business Operations Manager	0.25	0.25	0.25		Unclassified		Open
Solid Waste Superintendent	1.00	1.00	1.00	78,058	97,573	117,087	117
Management Analyst	0.25	0.25	0.25	61,829	77,287	92,744	113
Solid Waste Supervisor	2.00	2.00	2.00	61,829	77,287	92,744	113
Contract/Purchasing Administrator	0.25	0.25	0.25	58,330	72,912	87,494	112
Senior Equipment Operator	4.00	4.00	4.00	49,441	61,801	74,162	109
Equipment Mechanic	1.00	1.00	1.00	47,087	58,858	70,630	108
Equipment Operator	14.00	17.00	23.00	44,844	56,056	67,267	107
Accounts Payable/Purchasing Specialist	0.25	0.25	0.25	42,709	53,386	64,064	106
Administrative Specialist	0.60	0.60	1.10	40,675	50,844	61,013	105
Office Assistant	1.25	1.25	1.00	35,137	43,921	52,705	102
Fee Booth Attendant	1.00	1.00	1.00	35,137	43,921	52,705	102
Maintenance Worker	4.00	2.00	2.00	35,137	43,921	52,705	102
Total Solid Waste	30.85	31.60	37.85				
<u>Street Maintenance</u>							
Public Works Director	0.25	0.25	0.25		Unclassified		Open
Deputy Public Works Director	0.25	0.50	0.50		Unclassified		Open
Transportation Manager	0.00	1.00	1.00		Unclassified		Open
Traffic Engineer	0.50	0.00	0.00		Unclassified		Open
Financial & Business Operations Manager	0.25	0.25	0.25		Unclassified		Open
Capital Program Manager	0.34	0.34	0.34		Unclassified		Open
Street Maintenance Superintendent	1.00	1.00	1.00	78,058	97,573	117,087	117
Traffic Signal Supervisor	1.00	1.00	1.00	65,539	81,924	98,309	114
Management Analyst	0.25	0.25	0.25	61,829	77,287	92,744	113
Street Maintenance Supervisor	2.00	2.00	2.00	61,829	77,287	92,744	113
Traffic Control Supervisor	1.00	1.00	1.00	61,829	77,287	92,744	113
Contract/Purchasing Administrator	0.25	0.25	0.25	58,330	72,912	87,494	112
Traffic Signal Specialist	2.00	2.00	2.00	51,913	64,891	77,870	110
Traffic Engineering Technician	0.75	0.00	1.00	51,913	64,891	77,870	110
Senior Equipment Operator	4.00	4.00	4.00	49,441	61,801	74,162	109
Development Coordinator/Records Control	0.33	0.33	0.33	44,844	56,056	67,267	107
Equipment Operator	17.00	18.00	18.00	44,844	56,056	67,267	107
Traffic Control Worker	2.00	2.00	2.00	44,844	56,056	67,267	107
Accounts Payable/Purchasing Specialist	0.25	0.25	0.25	42,709	53,386	64,064	106
Administrative Specialist	1.80	1.30	1.30	40,675	50,844	61,013	105
Office Assistant	0.25	0.75	1.00	35,137	43,921	52,705	102
Maintenance Worker	1.00	0.00	0.00	35,137	43,921	52,705	102
Total Street Maintenance	36.47	36.47	37.72				
<b>Total Public Works</b>	<b>159.75</b>	<b>161.00</b>	<b>170.00</b>				

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Exhibit C

FY24 Budget - Authorized Position Roster

Positions by Department and Division	FTE's			Pay Range			Pay Grade
	FY2022	FY2023	FY2024	Min	Mid	Max	
<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	1.00	1.00	1.00		Unclassified		Open
Recreation Services Superintendent	0.00	1.00	1.00	78,058	97,573	117,087	117
Recreation Services Supervisor	4.00	4.00	2.00	61,829	77,287	92,744	113
Parks Maintenance Coordinator	1.00	1.00	1.00	49,441	61,801	74,162	109
Landscape Coordinator	1.00	1.00	1.00	49,441	61,801	74,162	109
Lakes Coordinator	1.00	1.00	1.00	49,441	61,801	74,162	109
Maintenance Specialist	0.00	1.00	1.00	49,441	61,801	74,162	109
Equipment Mechanic	3.00	2.00	1.00	47,087	58,858	70,630	108
Turf & Irrigation Specialist	1.00	1.00	1.00	44,844	56,056	67,267	107
Maintenance Technician	9.00	9.00	9.00	42,709	53,386	64,064	106
Irrigation Technician	2.00	2.00	0.00	42,709	53,386	64,064	106
Administrative Specialist	0.00	2.00	1.00	40,675	50,844	61,013	105
Groundskeeper	2.00	2.00	0.00	35,137	43,921	52,705	102
Total Parks, Lakes, Trails, and Landscape	27.00	30.00	22.00				
<u>Recreation Programming</u>							
Administrative Supervisor	1.00	1.00	1.00	61,829	77,287	92,744	113
Recreation Program Manager	1.00	1.00	1.00	55,028	68,785	82,542	111
Recreation Coordinator	1.00	1.00	1.00	49,441	61,801	74,162	109
Administrative Specialist	1.00	1.00	1.00	40,675	50,844	61,013	105
Total Recreation Programming	4.00	4.00	4.00				
<u>Forestry Crew</u>							
Forestry Crew Coordinator	0.00	0.00	1.00	49,441	61,801	74,162	109
Forestry Crew Technician	0.00	0.00	2.00	44,844	56,056	67,267	107
Total Forestry Crew	0.00	0.00	3.00				
<u>Facilities Maintenance</u>							
Facilities Superintendent	1.00	1.00	1.00	78,058	97,573	117,087	117
Maintenance Specialist	2.00	2.00	2.00	49,441	61,801	74,162	109
Facilities Coordinator	2.00	2.00	2.00	49,441	61,801	74,162	109
Custodian	2.00	2.00	2.00	33,464	41,830	50,195	101
Total Facilities Maintenance	7.00	7.00	7.00				
<u>Fleet Services</u>							
Fleet Manager	1.00	1.00	1.00	78,058	97,573	117,087	117
Fleet Maintenance Supervisor	1.00	1.00	1.00	61,829	77,287	92,744	113
Administrative Coordinator	1.00	1.00	1.00	51,913	64,891	77,870	110
Senior Equipment Mechanic	1.00	2.00	2.00	49,441	61,801	74,162	109
Parts and Service Specialist	1.00	1.00	1.00	49,441	61,801	74,162	109
Equipment Mechanic	5.00	5.00	5.00	47,087	58,858	70,630	108
Total Fleet Services	10.00	11.00	11.00				
<b>Total Recreation Services</b>	<b>48.00</b>	<b>52.00</b>	<b>47.00</b>				
<b>Regional Communications</b>							
PRCC Manager	1.00	1.00	1.00	82,742	103,427	124,112	118
PRCC Assistant Manager	1.00	1.00	1.00	69,471	86,839	104,207	115
Public Safety Dispatch Supervisor	4.00	5.00	5.00	61,829	77,287	92,744	113
Public Safety Dispatcher	23.00	28.00	28.00	49,441	61,801	74,162	109
<b>Total Regional Communications</b>	<b>29.00</b>	<b>35.00</b>	<b>35.00</b>				
<b>Total City-wide Authorized</b>	<b>520.25</b>	<b>548.00</b>	<b>565.00</b>				