

RESOLUTION NO. 2024-1888

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 2025, 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 2025, 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 11, 2024, 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 25, 2024, 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 9, 2024, 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 2025.


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 2025 be established at \$278,613,343.

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 25th day of June, 2025.



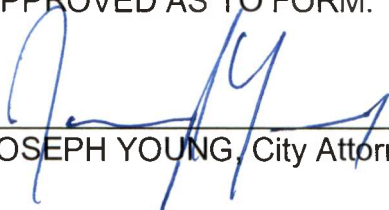
PHILIP R. GOODE, Mayor

ATTEST:



SARAH M. SLEP, 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 M. Siep, being the duly appointed, qualified City Clerk of the City of Prescott, Yavapai County, Arizona, certify that the foregoing Resolution No. 2024-1888 is a true, correct and accurate copy of Resolution No. 2024-1888, passed and adopted at a Voting Meeting of the Council of the City of Prescott, Yavapai County, Arizona, held on the 25 day of June 2024, at which a quorum was present and, by a 7-0 vote, all voted in favor of said resolution.

Given under my hand and sealed this 26 day of June, 2024.

Seal




SARAH M. SIEP, City Clerk

Official Budget Forms
City of Prescott, Arizona
Fiscal year 2025

City of Prescott, Arizona

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Fiscal year 2025

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City of Prescott, Arizona
Summary Schedule of estimated revenues and expenditures/expenses
Fiscal year 2025

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
2024 Adopted/adjusted budgeted expenditures/expenses*	E 1	68,071,024	57,241,929	0	341,342	0	122,393,336	10,087,928	258,135,559
2024 Actual expenditures/expenses**	E 2	48,001,860	41,834,085	0	338,476	0	100,506,756	9,187,896	199,869,073
2025 Beginning fund balance/(deficit) or net position/(deficit) at July 1***	3	47,955,882	29,399,852	0	5,701,529	0	27,973,007	4,172,112	115,202,382
2025 Primary property tax levy	B 4	2,267,210							2,267,210
2025 Secondary property tax levy	B 5								0
2025 Estimated revenues other than property taxes	C 6	54,039,144	41,333,253	0	703,500	0	75,974,381	8,687,515	180,737,793
2025 Other financing sources	D 7	25,141,724	0	0	0	0	31,075,000	0	56,216,724
2025 Other financing (uses)	D 8	0	0	0	0	0	0	0	0
2025 Interfund transfers in	D 9	1,841,999	876,081	0	0	0	8,768,751	0	11,486,831
2025 Interfund Transfers (out)	D 10	(9,241,586)	(839,646)	0	0	0	(1,405,599)	0	(11,486,831)
2025 Line 11: Reduction for fund balance reserved for future budget year expenditures									
Maintained for long-term obligations		3,500,000					6,928,091		10,428,091
Maintained for future capital projects	11	2,787,288	16,104,844		6,307,437			3,377,922	28,577,491
Maintained for future financial stability		11,278,271	3,595,113				5,560,867		20,434,251
Maintained for internal loans		16,370,933							16,370,933
									0
2025 Total financial resources available	12	88,067,881	51,069,583	0	97,592	0	129,896,582	9,481,705	278,613,343
2025 Budgeted expenditures/expenses	E 13	88,067,881	51,069,583	0	97,592	0	129,896,582	9,481,705	278,613,343

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 or voter-approved alternative expenditure limitation

2024	2025
\$ 258,135,559	\$ 278,613,343
258,135,559	278,613,343
\$ 258,135,559	\$ 278,613,343
\$ 258,135,559	\$ 278,613,343

* 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 2025

	<u>2024</u>	<u>2025</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>2,227,185</u>	\$ <u>2,312,124</u>
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ _____	
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>2,227,185</u>	\$ <u>2,267,210</u>
Property tax judgment	_____	_____
B. Secondary property taxes	_____	_____
Property tax judgment	_____	_____
C. Total property tax levy amounts	\$ <u>2,227,185</u>	\$ <u>2,267,210</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ <u>2,224,237</u>	
(2) Prior years' levies	<u>15,738</u>	
(3) Total primary property taxes	\$ <u>2,239,975</u>	
B. Secondary property taxes		
(1) Current year's levy	\$ _____	
(2) Prior years' levies	<u>28</u>	
(3) Total secondary property taxes	\$ <u>28</u>	
C. Total property taxes collected	\$ <u>2,240,003</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>0.2520</u>	<u>0.2423</u>
Property tax judgment	_____	_____
(2) Secondary property tax rate	_____	_____
Property tax judgment	_____	_____
(3) Total city/town tax rate	<u>0.2520</u>	<u>0.2423</u>
B. Special assessment district tax rates		
Secondary property tax rates—As of the date the proposed budget was prepared, the city/town was not operating any special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.		

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

City of Prescott, Arizona
Revenues other than property taxes
Fiscal Year 2025

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
General Fund			
Local Taxes			
Privilege and Use Tax	\$ 22,740,000	\$ 25,450,000	\$ 23,500,000
Franchise Taxes	1,715,000	1,781,000	1,795,000
Intergovernmental			
State	19,609,218	19,609,218	17,486,300
County	4,539,043	4,539,044	4,354,998
Licenses and Permits	1,035,900	1,037,145	139,100
Charges for Services			
Charges for Services	2,367,220	2,921,029	3,234,500
Local Jurisdictions	2,736,304	2,453,832	2,789,416
Fines and Forfeits	272,100	266,376	289,300
Interest Earned	1,500	1,330,500	350,500
Miscellaneous	90,033	56,315	100,030
Total General Fund	\$ 55,106,318	\$ 59,444,459	\$ 54,039,144
Special Revenue Funds			
Streets Fund			
Streets Privilege and Use Tax	\$ 22,740,000	\$ 25,450,000	\$ 23,500,000
Intergovernmental - State (HURF)	4,859,415	4,859,415	4,868,238
Intergovernmental - County	600,000	1,345,000	600,000
Charges for Services	375,000	340,000	360,000
Licenses and Permits	100,000	100,000	85,000
Interest Earned		650,000	
Miscellaneous	50,000	51,050	50,000
	\$ 28,724,415	\$ 32,795,465	\$ 29,463,238
PSPRS			
PSPRS Privilege and Use Tax	\$	\$ 72,200	\$
Total PSPRS Dedicated Tax Fund	\$ 0	\$ 72,200	\$ 0
Transient Occupancy Tax			
Transient Occupancy Tax	\$ 1,500,000	\$ 1,580,000	\$ 1,500,000
Total Transient Occupancy Tax Fund	\$ 1,500,000	\$ 1,580,000	\$ 1,500,000
Grant Funds			
Intergovernmental - Grants	\$ 13,622,166	\$ 9,187,534	\$ 9,602,625
Charges for Services	52,000	32,491	66,150
Fines and Forfeitures	25,000	25,000	30,000
Miscellaneous Grants	3,174,072	299,447	536,940
Total Grant Funds	\$ 16,873,238	\$ 9,544,472	\$ 10,235,715
Acker Trust			
Interest Earned	\$ 14,500	\$ 14,500	\$ 14,500
Total Acker Trust	\$ 14,500	\$ 14,500	\$ 14,500
Miscellaneous Trust Funds			
Gifts and Donations	\$ 115,500	\$ 189,281	\$ 119,800
Interest Earned			
Total Miscellaneous Trust Funds	\$ 115,500	\$ 189,281	\$ 119,800
Total Special Revenue Funds	\$ 47,227,653	\$ 44,195,918	\$ 41,333,253

City of Prescott, Arizona
Revenues other than property taxes
Fiscal Year 2025

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
Capital Projects Funds			
Impact Fees			
Charges for Services	\$ 979,000	\$ 680,000	\$ 680,000
Interest Earned		98,000	23,500
Total Impact Fee Funds	\$ 979,000	\$ 778,000	\$ 703,500
Total Capital Projects Funds	\$ 979,000	\$ 778,000	\$ 703,500
Enterprise Funds			
Water			
Charges for Services	\$ 20,295,000	\$ 21,316,300	\$ 21,900,000
Intergovernmental - Grants	600,000	40,600	1,550,000
Impact Fees	2,300,000	1,640,000	1,640,000
Fines and Forfeitures	3,500	3,500	3,500
Interest Earned	100	650,100	
Miscellaneous	13,000	11,000	9,000
Total Water Fund	\$ 23,211,600	\$ 23,661,500	\$ 25,102,500
Wastewater			
Charges for Services	\$ 15,662,000	\$ 16,765,300	\$ 18,855,000
Impact Fees	1,200,000	650,000	750,000
Interest Earned		300,000	
Total Wastewater Fund	\$ 16,862,000	\$ 17,715,300	\$ 19,605,000
Solid Waste			
Charges for Services	\$ 13,386,000	\$ 12,987,000	\$ 13,823,000
Intergovernmental		2,520	2,520
Licenses and Permits	800	500	800
Interest Earned		40,000	
Miscellaneous	1,350	6,849	1,350
Total Solid Waste Fund	\$ 13,388,150	\$ 13,036,869	\$ 13,827,670
Golf Course			
Charges for Services	\$ 4,087,155	\$ 4,466,092	\$ 4,682,287
Miscellaneous	54,050	10,000	10,000
Total Golf Course Fund	\$ 4,141,205	\$ 4,476,092	\$ 4,692,287
Airport			
Airport Privilege and Use Tax	\$ 12,750	\$ 10,000	\$ 10,000
Intergovernmental - Grants	10,419,947	6,631,470	10,003,869
Charges for Services	2,678,840	2,638,210	2,702,719
Licenses and Permits	1,200	1,200	1,200
Fines and Forfeitures		500	1,000
Miscellaneous	28,136	21,859	28,136
Total Airport Fund	\$ 13,140,873	\$ 9,303,239	\$ 12,746,924
Total Enterprise Funds	\$ 70,743,828	\$ 68,193,000	\$ 75,974,381
Internal Service Funds			
Fleet Maintenance	\$ 2,800,000	\$ 3,180,000	\$ 3,170,000
Risk Management	1,095,000	1,244,633	1,200,000
Engineering	1,500,000	1,339,391	2,000,000
Facilities Maintenance	2,177,885	2,177,885	2,317,515
Total Internal Service Funds	\$ 7,572,885	\$ 7,941,909	\$ 8,687,515
Total All Funds	\$ 181,629,684	\$ 180,553,286	\$ 180,737,793

* 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 2025

Fund	Other financing 2025		Interfund transfers 2025	
	Sources	(Uses)	In	(Out)
General Fund				
General Fund	\$ 25,141,724	\$	\$ 1,841,999	\$ (9,241,586)
Total General Fund	<u>\$ 25,141,724</u>	<u>\$ 0</u>	<u>\$ 1,841,999</u>	<u>\$ (9,241,586)</u>
Special Revenue Funds				
Streets Fund	\$	\$	\$	\$ (668,370)
Transient Occupancy Tax				(171,276)
Grants Fund			876,081	
Total Special Revenue Funds	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 876,081</u>	<u>\$ (839,646)</u>
Enterprise Funds				
Water Fund	\$ 13,750,000	\$	\$	\$ (702,800)
Wastewater Fund	13,525,000			(527,099)
Solid Waste Fund	3,800,000		64,702	(175,700)
Golf Course Fund			747,794	
Airport Fund			7,956,255	
Total Enterprise Funds	<u>\$ 31,075,000</u>	<u>\$ 0</u>	<u>\$ 8,768,751</u>	<u>\$ (1,405,599)</u>
Total All Funds	<u>\$ 56,216,724</u>	<u>\$ 0</u>	<u>\$ 11,486,831</u>	<u>\$ (11,486,831)</u>

City of Prescott, Arizona
Expenditures/expenses by fund
Fiscal year 2025

Fund/Department	Adopted budgeted expenditures/ expenses 2024	Expenditure/ expense adjustments approved 2024	Actual expenditures/ expenses* 2024	Budgeted expenditures/ expenses 2025
General Fund				
City Council	\$ 72,963	\$	\$ 72,324	\$ 96,229
City Clerk	163,675		162,917	177,817
City Court	777,110		757,033	794,657
City Manager	562,810	188,000	733,263	602,811
Legal	354,185	30,000	372,773	423,865
Budget & Finance	477,355	75,000	540,587	566,360
Community Development	2,256,295		2,107,831	2,449,422
Recreation Services	11,957,403		8,190,691	11,241,728
Library	2,943,151		2,866,394	3,154,351
Police Department	18,857,278	(200,000)	16,552,121	19,260,734
Fire Department	18,366,098		13,437,303	19,667,641
Regional Communications	2,299,508		1,999,904	2,316,402
Non-Departmental	14,365,193	(5,475,000)	208,719	27,315,864
Total General Fund	\$ 73,453,024	\$ (5,382,000)	\$ 48,001,860	\$ 88,067,881
Special Revenue Funds				
Streets				
Public Works	\$ 33,502,222	\$ (60,000)	\$ 26,828,321	\$ 37,067,034
Recreation Services	589,175		448,666	586,462
Total Streets Fund	\$ 34,091,397	\$ (60,000)	\$ 27,276,987	\$ 37,653,496
Transient Occupancy Tax				
City Manager	\$ 1,211,991	\$ 30,000	\$ 1,239,106	\$ 1,595,040
Recreation Services	100,000	150,000	250,000	50,000
Total Transient Occupancy Tax	\$ 1,311,991	\$ 180,000	\$ 1,489,106	\$ 1,645,040
Grants				
City Court	\$ 47,000	\$	\$ 45,859	\$ 51,100
City Manager	0	400,000	387,488	0
Community Development	800,327		440,161	925,840
Recreation Services	9,000,000		3,070,819	1,635,377
Library	0	4,000	4,000	0
Police Department	1,085,864	200,000	1,236,435	1,775,320
Fire Department	3,197,385		1,569,011	1,320,226
Public Works	466,850		0	1,471,970
Non-Departmental	3,075,000	(8,000)	3,040,500	4,275,000
Total Grants Fund	\$ 17,672,426	\$ 596,000	\$ 9,794,273	\$ 11,454,833
Acker Trust				
Recreation Services	\$ 14,500	\$	\$ 14,500	\$ 14,500
Total Acker Trust	\$ 14,500	\$ 0	\$ 14,500	\$ 14,500
Miscellaneous Trust Funds				
City Manager	\$ 16,842	\$	\$ 11,806	\$ 16,842
Recreation Services	16,173	8,000	22,035	19,089
Library	118,408	(4,000)	43,338	96,008
Police Department	152,942		66,040	153,342
Fire Department	10,505		2,000	13,688
Airport	82,745		80,000	2,745
Total Misc. Trust Funds	\$ 397,615	\$ 4,000	\$ 225,219	\$ 301,714
PSPRS Dedicated Tax				
Non-Departmental	\$ 0	\$ 3,034,000	\$ 3,034,000	\$ 0
Total PSPRS Dedicated Tax	\$ 0	\$ 3,034,000	\$ 3,034,000	\$ 0
Total Special Revenue Funds	\$ 53,487,929	\$ 3,754,000	\$ 41,834,085	\$ 51,069,583

City of Prescott, Arizona
Expenditures/expenses by fund
Fiscal year 2025

Fund/Department	Adopted budgeted expenditures/ expenses 2024	Expenditure/ expense adjustments approved 2024	Actual expenditures/ expenses* 2024	Budgeted expenditures/ expenses 2025
Capital Projects Funds				
Impact Fees				
Public Works	\$ 281,342	\$ 60,000	\$ 338,476	\$ 97,592
Total Impact Fee Funds	\$ 281,342	\$ 60,000	\$ 338,476	\$ 97,592
Total Capital Projects Funds	\$ 281,342	\$ 60,000	\$ 338,476	\$ 97,592
Enterprise funds				
Water Fund				
Budget & Finance	\$ 352,935	\$ 8,000	\$ 357,404	\$ 388,482
Public Works	56,714,217		44,669,221	46,025,870
Total Water Fund	\$ 57,067,152	\$ 8,000	\$ 45,026,625	\$ 46,414,352
Wastewater fund				
Public Works	\$ 26,150,764	\$	\$ 18,754,064	\$ 36,792,595
Total Wastewater Fund	\$ 26,150,764	\$ 0	\$ 18,754,064	\$ 36,792,595
Solid Waste Fund				
Public Works	\$ 17,778,498	\$	\$ 15,474,477	\$ 20,541,638
Total Solid Waste Fund	\$ 17,778,498	\$ 0	\$ 15,474,477	\$ 20,541,638
Golf Course Fund				
Recreation Services **	\$ 548,000	\$ (548,000)	\$	\$ 5,440,081
Non-Departmental	4,183,935	1,048,000	5,117,897	
Total Golf Course Fund	\$ 4,731,935	\$ 500,000	\$ 5,117,897	\$ 5,440,081
Airport Fund				
Fire Department	\$ 512,254	\$ 10,000	\$ 520,466	\$ 567,848
Airport	14,784,733	850,000	15,613,227	20,140,069
Total Airport Fund	\$ 15,296,987	\$ 860,000	\$ 16,133,693	\$ 20,707,917
Total Enterprise Funds	\$ 121,025,336	\$ 1,368,000	\$ 100,506,756	\$ 129,896,582
Internal Service Funds				
Fleet Maintenance				
Recreation Services	\$ 3,071,674	\$ 80,000	\$ 3,145,284	\$ 3,172,456
Risk Management				
Legal	\$ 1,184,513	\$ 120,000	\$ 1,299,014	\$ 1,294,118
Engineering				
Public Works	\$ 2,046,621	\$	\$ 2,017,926	\$ 2,043,775
Facilities Maintenance				
Recreation Services	\$ 3,585,120	\$	\$ 2,725,672	\$ 2,971,356
Total Internal Service Funds	\$ 9,887,928	\$ 200,000	\$ 9,187,896	\$ 9,481,705
Total All Funds	\$ 258,135,559	\$ 0	\$ 199,869,073	\$ 278,613,343

* 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.

** Golf Course falls under the Recreation Services Department and is therefore reclassified there for the FY25 Budget.

City of Prescott, Arizona
Expenditures/expenses by department
Fiscal year 2025

Department/Fund	Adopted budgeted expenditures/ expenses 2024	Expenditure/ expense adjustments approved 2024	Actual expenditures/ expenses* 2024	Budgeted expenditures/ expenses 2025
Airport				
Airport Fund	\$ 14,784,733	\$ 850,000	\$ 15,613,227	\$ 20,140,069
Miscellaneous Trust Funds	82,745		80,000	2,745
Airport Total	\$ 14,867,478	\$ 850,000	\$ 15,693,227	\$ 20,142,814
Budget & Finance				
General Fund	\$ 477,355	\$ 75,000	\$ 540,587	\$ 566,360
Water Fund	352,935	8,000	357,404	388,482
Budget & Finance Total	\$ 830,290	\$ 83,000	\$ 897,991	\$ 954,842
City Clerk				
General Fund	\$ 163,675		\$ 162,917	\$ 177,817
City Clerk Total	\$ 163,675	\$ 0	\$ 162,917	\$ 177,817
City Council				
General Fund	\$ 72,963		\$ 72,324	\$ 96,229
City Council Total	\$ 72,963	\$ 0	\$ 72,324	\$ 96,229
City Court				
General Fund	\$ 777,110		\$ 757,033	\$ 794,657
Grants Fund	47,000		45,859	51,100
City Court Total	\$ 824,110	\$ 0	\$ 802,892	\$ 845,757
City Manager				
General Fund	\$ 562,810	\$ 188,000	\$ 733,263	\$ 602,811
Grant Funds	0	400,000	387,488	0
Miscellaneous Trust Funds	16,842		11,806	16,842
Transient Occupancy Tax	1,211,991	30,000	1,239,106	1,595,040
City Manager Total	\$ 1,791,643	\$ 618,000	\$ 2,371,663	\$ 2,214,693
Community Development				
General Fund	\$ 2,256,295		\$ 2,107,831	\$ 2,449,422
Grant Funds	800,327		440,161	925,840
Comm Development Total	\$ 3,056,622	\$ 0	\$ 2,547,992	\$ 3,375,262
Fire Department				
General Fund	\$ 18,366,098		\$ 13,437,303	\$ 19,667,641
Grant Funds	3,197,385		1,569,011	1,320,226
Miscellaneous Trust Funds	10,505		2,000	13,688
Airport Fund	512,254	10,000	520,466	567,848
Fire Department Total	\$ 22,086,242	\$ 10,000	\$ 15,528,780	\$ 21,569,403
Legal				
General Fund	\$ 354,185	\$ 30,000	\$ 372,773	\$ 423,865
Risk Management Fund	1,184,513	120,000	1,299,014	1,294,118
Legal Department Total	\$ 1,538,698	\$ 150,000	\$ 1,671,787	\$ 1,717,983
Library				
General Fund	\$ 2,943,151		\$ 2,866,394	\$ 3,154,351
Grant Funds	0	4,000	4,000	0
Miscellaneous Trust Funds	118,408	(4,000)	43,338	96,008
Library Total	\$ 3,061,559	\$ 0	\$ 2,913,732	\$ 3,250,359

City of Prescott, Arizona
Expenditures/expenses by department
Fiscal year 2025

Department/Fund	Adopted budgeted expenditures/ expenses 2024	Expenditure/ expense adjustments approved 2024	Actual expenditures/ expenses* 2024	Budgeted expenditures/ expenses 2025
Police Department				
General Fund	\$ 18,857,278	\$ (200,000)	\$ 16,552,121	\$ 19,260,734
Grant Funds	1,085,864	200,000	1,236,435	1,775,320
Miscellaneous Trust Funds	152,942		66,040	153,342
Police Department Total	\$ 20,096,084	\$ 0	\$ 17,854,596	\$ 21,189,396
Public Works				
Streets Fund	\$ 33,502,222	\$ (60,000)	\$ 26,828,321	\$ 37,067,034
Grant Funds	466,850		0	1,471,970
Impact Fee	281,342	60,000	338,476	97,592
Water	56,714,217		44,669,221	46,025,870
Wastewater	26,150,764		18,754,064	36,792,595
Solid Waste	17,778,498		15,474,477	20,541,638
Engineering	2,046,621		2,017,926	2,043,775
Public Works Total	\$ 136,940,514	\$ 0	\$ 108,082,485	\$ 144,040,473
Recreation Services				
General Fund	\$ 11,957,403	\$	\$ 8,190,691	\$ 11,241,728
Streets	589,175		448,666	586,462
Transient Occupancy Tax	100,000	150,000	250,000	50,000
Grant Funds	9,000,000		3,070,819	1,635,377
Miscellaneous Trust Funds	16,173	8,000	22,035	19,089
Acker Trust	14,500		14,500	14,500
Golf Course **	548,000	(548,000)	0	5,440,081
Fleet Services	3,071,674	80,000	3,145,284	3,172,456
Facilities Maintenance	3,585,120		2,725,672	2,971,356
Recreation Services Total	\$ 28,882,045	\$ (310,000)	\$ 17,867,667	\$ 25,131,049
Regional Communications				
General Fund	\$ 2,299,508	\$	\$ 1,999,904	\$ 2,316,402
Reg Communications Total	\$ 2,299,508	\$ 0	\$ 1,999,904	\$ 2,316,402
Non-Departmental				
General Fund	\$ 14,365,193	\$ (5,475,000)	\$ 208,719	\$ 27,315,864
Golf (Outsourced Operations)	4,183,935	1,048,000	5,117,897	0
Grant Funds	3,075,000	(8,000)	3,040,500	4,275,000
PSPRS Dedicated Tax	0	3,034,000	3,034,000	0
Non-Departmental Total	\$ 21,624,128	\$ (1,401,000)	\$ 11,401,116	\$ 31,590,864
TOTAL ALL DEPARTMENTS	\$ 258,135,559	\$ 0	\$ 199,869,073	\$ 278,613,343

* 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.

** Golf Course falls under the Recreation Services Department and is therefore reclassified there for the FY25 Budget.

City of Prescott, Arizona
Full-time employees and personnel compensation
Fiscal year 2025

Fund	Full-time equivalent (FTE)	Employee salaries and hourly costs	Retirement costs	Healthcare costs	Other benefit costs	Total estimated personnel compensation
	2025	2025	2025	2025	2025	2025
General Fund	367.64	\$ 30,633,716	\$ 3,870,293	\$ 4,382,823	\$ 2,710,522	\$ 41,597,354
Special Revenue Funds						
Streets Fund	47.93	\$ 3,510,573	\$ 395,090	\$ 612,580	\$ 415,538	\$ 4,933,781
Transient Occupancy Tax	2.75	226,094	22,784	32,760	21,024	302,662
Grants	8.41	2,309,829	53,550	83,920	48,284	2,495,583
Total Special Revenue Funds	59.09	\$ 6,046,496	\$ 471,424	\$ 729,260	\$ 484,846	\$ 7,732,026
Enterprise funds						
Water	45.19	\$ 3,395,144	\$ 381,609	\$ 575,496	\$ 319,695	\$ 4,671,944
Wastewater	40.38	2,864,313	345,184	524,347	287,374	4,021,218
Solid Waste	41.86	2,705,197	321,578	457,286	323,322	3,807,383
Golf Course	0.00	2,034,918	0	0	0	2,034,918
Airport	18.92	1,598,150	168,070	188,102	146,951	2,101,273
Total Enterprise Funds	146.35	\$ 12,597,722	\$ 1,216,441	\$ 1,745,231	\$ 1,077,342	\$ 16,636,736
Internal Service Funds						
Fleet Maintenance	11.00	\$ 734,010	\$ 86,714	\$ 116,325	\$ 71,217	\$ 1,008,266
Risk Management	1.00	65,523	8,055	14,417	6,123	94,118
Engineering	12.77	1,232,200	144,667	158,858	110,118	1,645,843
Facilities Maintenance	7.38	459,283	52,815	99,270	49,311	660,679
Total Internal Service Funds	32.15	\$ 2,491,016	\$ 292,251	\$ 388,870	\$ 236,769	\$ 3,408,906
Total All Funds	605.23	\$ 51,768,950	\$ 5,850,409	\$ 7,246,184	\$ 4,509,479	\$ 69,375,022

Note: Full-Time Equivalent (FTE) includes 576 FTE permanent employees and an estimated 29.23 FTE temporary employees

Resolution 2024-1888
Exhibit B

Authorized Expenditure List for Fiscal Year 2025			
Item	Fund	FY2024-25 Budget	Est Total Project
Airport			
Recurring			
De-icing for Airfield	AP	\$ 70,502	
Capital Projects			
Airport Pavement Preservation Program	G	669,041	\$3,929,170
Bottleneck Hangar Complex Improvements	G	269,832	
New Airport Vehicle and Equipment	G	100,000	
Airport Master Lock System	G	50,000	
Runway 12-30 Rehabilitation, Lighting, and Signage Improvements	G, GR	600,000	
UL Avgas and Ramp Runup; Bypass	G, GR	258,512	
Strategic Academic Flight Education (SAFE) Complex	G, GR	190,000	
ADOT APMS RW3L21R & RW1230	G, GR	102,812	
TWY C Realignment, RIM and Hotspot Mitigation	G, GR	77,927	
Budget and Finance			
Annual Enterprise Resource Processing System Contract	GF*	180,000	180,000
Printing and Mailing of Utility Bills (3-year contract \$350,000)	W*	140,000	420,000
New Budget and Performance Management Software (Est 3 year)	GF*	120,000	240,000
City Clerk			
Elections	GF*	170,000	170,000
City Manager			
<u>Information Technology</u>			
Next Generation Email Firewall - CompuNet	GF*	62,104	
Community Development - CentralSquare	GF*	177,755	533,265
PSJ Enterprise Public Safety - CentralSquare	GF*	181,839	
PSJ Enterprise CAD RMS Server Refresh - CentralSquare	GF*	154,050	
Network Infrastructure As A Service (IAAS) 10-year contract	GF*	295,000	3,097,500
Community Development			
Scanning Project for Commercial Building Permit Records	G	60,000	
Facilities and Fleet			
Facilities One-Time Expenses/Projects			
Carryover from FY24 (Primarily New City Hall Improvements)	FM	2,266,354	
Exhaust Capture System	GF	200,000	
City Wide Card Lock System	FM	150,000	
Fleet One-Time Expenses/Projects			
Carryover from FY24	FM	25,000	
Six Vehicle Wheel Lifts	FM	100,000	
Tires and Tubes	FM	300,000	
Vehicle Replacements			
<u>Airport</u>			
Replace 2008 Ford Explorer 4X4 with SUV	G	80,000	
<u>Fire</u>			
Carryover from FY24	G	2,165,392	

**Resolution 2024-1888
Exhibit B**

Authorized Expenditure List for Fiscal Year 2025			
Item	Fund	FY2024-25 Budget	Est Total Project
Replace 1997 International Type 3 Pumper with heavy duty truck	G	250,000	
Replace 2007 Ford Escape with small SUV	G	45,000	
Replace 2009 Rosenbauer Pumper Fire Truck with similar pumper truck	G	471,182	
Repalce 2013 Rosenbauer Pumper Fire Truck with similar pumper truck	G	550,000	1,100,000
<u>Police</u>			
Carryover from FY24	G	174,000	
Replace 2010 Ford Crown Vic with small SUV	G	50,000	
Replace 2012 Chevy Tahoe with similar SUV	G	110,000	
Replace 2008 Infinity with pickup	G	60,000	
Replace 2012 Chevy Tahoe with similar SUV	G	110,000	
Replace 2012 Chevy Tahoe with similar SUV	G	110,000	
Replace 2012 Chevy Tahoe with similar SUV	G	110,000	
Replace 2012 Chevy Tahoe with similar SUV	G	110,000	
Replace 2006 Toyota Tacoma with SUV	G	110,000	
Replace 2005 Dodge 2500 with minivan	G	110,000	
Replace 2013 Nissan Altima with pickup	G	110,000	
3 New SUVs	G	330,000	
<u>Recreation Services</u>			
Carryover from FY24	G	64,758	
Replace 2000 International 4900 with similar truck	G	200,000	
Replace 2003 Ford F150 with similar truck	G	50,000	
Replace 2004 Ford F350 with 4x4 dump truck	G	120,000	
Replace 2005 Chevy 1500 with similar truck	G	60,000	
<u>Public Works</u>			
<u>Engineering</u>			
Carryover from FY24	E	20,177	
Replace 2005 Ford F150 with similar truck	E	47,000	
Replace 2007 Ford F150 with similar truck	E	47,000	
<u>Solid Waste</u>			
Carryover from FY24	SW	795,785	
Replace 2005 Ford F350 with dump truck	SW	135,000	
Replace 2006 Ford F250 with mini rear loader	SW	150,000	
Replace 2016 Peterbuilt 320 with front loader	SW	443,202	
Replace 2015 Rotochopper MC266 with brush grinder	SW	881,722	
Replace 2006 Kubota R420 with loader	SW	100,000	
Replace 2018 Peterbuilt 520 with side loader	SW	459,775	
<u>Streets</u>			
Carryover from FY24	S	1,901,709	
Replace 2005 Ford F250 with similar truck	S	49,000	
Replace 2007 Peterbuilt with 10-Wheeler Dump Truck	S	400,000	
Replace 2015 Ford F550 with Dump Truck	S	120,000	
Replace 2015 Ford F550 with Dump Truck	S	120,000	
<u>Water</u>			
Carryover from FY24	W	404,661	
Replace 2016 Ford F550 with similar truck	W	200,000	
<u>Wastewater</u>			
Carryover from FY24	WW	319,190	
Replace 2017 Ford F750 with similar truck	WW	250,000	
<u>Fire Department</u>			
Firefighter Wellness/Fitness Physicals (3-year contract)	GF	103,200	309,600

**Resolution 2024-1888
Exhibit B**

Authorized Expenditure List for Fiscal Year 2025			
Item	Fund	FY2024-25 Budget	Est Total Project
Municipal Firefighter Cancer Reimbursement Fund Assessment	GF	126,550	
Public Safety Crisis Solutions LLC (3-year contract)	GF	32,840	98,520
Turnout Cleaning and Inspections	GF	65,450	
Contracted Plan Review Services	GF	55,000	
Behavioral Health Assistance	GF	50,400	
Turnout Coats and Pants	GF	120,960	
Station Duty Uniforms	GF	54,000	
Self-Contained Breathing Apparatus (SCBA) Decontamination Machine	GF	55,000	
P-25 Radios	GF	72,000	
Fire System Status Management	GF	92,637	
Self Contained Breathing Apparatus (SCBA) Breathing Air Compressor	GF	88,127	
Library			
Recurring			
Library Books and Materials	GF	195,000	
Police Department			
Recurring			
AXON Tasers, Cameras, and Fleet Equipment (5-year contract)	GF	297,637	2,735,814
Police Uniforms and Accessories	GF	94,000	
FLOCK ALPR System	GF	55,000	
Ammunition	GF	50,000	
Capital			
Radio Tower Evaluation and Upgrade	GF	100,000	
Public Works			
Recurring			
Personal Protection Equipment	PW	90,000	
Uniform Rental & Laundry	PW	92,500	
Engineering/Inspections/ Project Management			
Quality Assurance /Quality Control for Capital Projects 5 companies	Var.	375,000	
Zone 52 Water Main Connect to Northwest Regional Tank	W	1,900,000	
City Wide Water Main Replacement Program	W	3,000,000	
Zone 24/27 Water Pipeline Upsizing	W	1,979,145	4,000,000
Double D Rd Reconstruction and Drainage Improvements	S	1,300,000	
Willow Creek Gravity Sewer	WW	5,025,000	14,500,000
Centralization - Airport WRF Solids Handling Facility Design Contract	WW	500,000	
Wildwood Lift Station Abandonment	WW	820,000	
Aerial Digital Elevation Model Contour	PW	200,000	
Pavement Preservation Program Expenses	S	5,800,000	
Pavement Preservation - Crack Seal Materials and Installation	S	350,000	
Trip Hazard Elimination	S	80,000	
Sidewalk Repair and Replacement	S	120,000	
Pavement Rejuvenation	S	500,000	
Fog and Seal Coat	S	750,000	
Pavement Recon Stetson Road	S	2,400,000	
Total Pavement Preservation Program Expenses \$10,000,000			

**Resolution 2024-1888
Exhibit B**

Authorized Expenditure List for Fiscal Year 2025			
Item	Fund	FY2024-25 Budget	Est Total Project
Pavement Reconstruction Program Expenses		4,000,000	
NPDES			
City lakes monitoring, maintenance and treatment program (external)		100,000	
Phosphorus Binding		150,000	
Solid Waste			
65 Gallon Residential Garbage and Recycle Containers	SW	370,000	
Commercial Front-Load and Roll-Off Dumpsters	SW	200,000	
Waste Management Disposal Fees	SW	3,600,000	
Garbage and Recycling Hauling Fees	SW	2,100,000	
Recycle Processing Fees	SW	350,000	
Routing GPS Software	SW	50,000	
Transfer Station Master Plan	SW	250,000	
Transfer Station Paving Project	SW	1,000,000	
Streets			
Deicing Material and Cinders	S	125,000	
Operating Hauling Contracts	S	120,000	
Operated Equipment Contracts	S	160,000	
Street Maintenance Materials	S	700,000	
Street Division Wing Plows (2)	S	95,000	
New Pavement Program Project Manager Vehicle	S	55,000	
Transportation / Traffic			
Traffic Signal Cabinets and GridSmart Detection Systems	S	220,000	
Rectangular Rapid Flash Beacon (2 crosswalk system, solar, 4 button/beacons)	S	50,000	
Sign shop materials	S	65,000	
Annual Striping Program	S	300,000	
Utilities - Water / Wastewater			
Trenchless Technologies (CIPP, Pipe Bursting)	WW	750,000	
Root Control	WW	160,000	
Lift Station Control Panel Replacements	WW	100,000	
Manhole Rehabilitation & Replacements	WW	250,000	
Generator Replacements and New Purchases	WW	100,000	
Biosolids Hauling	WW	355,000	
W & WW Pump Repair & Replacement	WW	150,000	
Polymer (Polymers are used in the sludge dewatering process)	WW	180,000	
Course Salt (Used to make bleach)	WW	70,000	
Disc Filter Panel Replacements	WW	80,000	
Sodium Hypochlorite Replacement Cells	WW	80,000	
Reclaimed Water Tank Maintenance (sandblast, recoat inside & out)	WW	550,000	
Secondary Clarifier Maintenance (sandblast, recoat)	WW	350,000	
On-call SCADA Programming, Maintenance, and Repair Services	WW	200,000	
Electrical Maintenance (Caliber Electrical)	WW	125,000	
Water Meters Purchase	W	300,000	
Potable water tank inspections	W	200,000	
AP3 Arsenic Media Changeout	W	210,000	
Water /Wastewater Street Maintenance Materials	W	300,000	
Water/Wastewater Materials	W/WW	400,000	

Resolution 2024-1888
Exhibit B

Authorized Expenditure List for Fiscal Year 2025			
Item	Fund	FY2024-25 Budget	Est Total Project
Wastewater/ Water Treatment Chemicals	W/WW	340,000	
Water Resources			
Professional Services by Herb Dishlip Consulting (D&O)	W	85,000	
Professional Services by Matrix New World Consulting (D&O)	W	75,000	
Letters of Engagement with Gammage and Burnham (D&O)	W	100,000	
Big Chino Water Ranch Water Delivery Pipeline/Well Field Design Update	W	125,000	
Professional Services for Emergency Action Plan & Reservoir Operation Plan	W	83,000	
Professional Services with Brown and Brown (Gila Adjudication)	W	200,000	
Professional Services for Willow Lake Management Plan	W	100,000	

Resolution 2024-1888

Exhibit C

FY25 Budget - Authorized Position Roster

Positions by Department and Division	FY2023	FY2024	FY2025	Pay Range			Pay
				Min	Mid	Max	Grade
Airport							
Airport Director	1.00	1.00	1.00		Unclassified		Open
Operations & Maintenance Superintendent	1.00	1.00	1.00	82,117	102,646	123,176	117
Airport Services Manager	1.00	1.00	1.00	82,117	102,646	123,176	117
Capital Project Manager	1.00	1.00	1.00	87,044	108,805	130,566	118
Airport Leasing & Property Specialist	0.00	1.00	1.00	68,947	86,184	103,421	114
Airport Operations Supervisor	2.00	2.00	2.00	65,044	81,306	97,567	113
Management Analyst	1.00	0.00	1.00	65,044	81,306	97,567	113
Airport Operations & Maintenance Coordinator	1.00	1.00	1.00	54,613	68,266	81,919	110
Airport Operations Specialist	1.00	1.00	1.00	52,012	65,015	78,018	109
Airport Operations Technician	2.00	2.00	2.00	47,176	58,970	70,765	107
Administrative Specialist	1.00	1.00	0.00	42,790	53,488	64,186	105
Total Airport	12.00	12.00	12.00				
Budget and Finance							
Budget and Treasury							
Finance Director	1.00	1.00	1.00		Unclassified		Open
Budget Manager	1.00	1.00	0.00	68,947	86,184	103,421	114
Total Budget and Finance	2.00	2.00	1.00				
Purchasing							
Purchasing Manager	1.00	1.00	1.00		Unclassified		Open
Contracts Coordinator	0.00	0.00	1.00	61,363	76,703	92,044	112
Financial Services Specialist III	1.00	1.00	1.00	49,535	61,919	74,303	108
Total Purchasing	2.00	2.00	3.00				
Accounting Services							
Deputy Finance Director	1.00	1.00	1.00		Unclassified		Open
Senior Accountant	1.00	1.00	2.00	73,084	91,355	109,626	115
Payroll Supervisor	1.00	1.00	1.00	68,947	86,184	103,421	114
Accountant	1.00	1.00	1.00	61,363	76,703	92,044	112
Total Accounting Services	4.00	4.00	5.00				
Revenue Services							
Revenue Manager	1.00	1.00	1.00		Unclassified		Open
Billing Analyst	1.00	1.00	1.00	54,613	68,266	81,919	110
Tax Compliance Analyst	1.00	1.00	1.00	54,613	68,266	81,919	110
Financial Services Supervisor	0.00	0.00	1.00	65,044	81,306	97,567	113
Financial Services Specialist III	2.00	2.00	1.00	49,535	61,919	74,303	108
Financial Services Specialist I & II	4.00	4.00	3.00	44,930	56,162	67,395	106
Total Revenue Services	9.00	9.00	8.00				
Total Budget and Finance	17.00	17.00	17.00				
City Clerk							
City Clerk	1.00	1.00	1.00		Unclassified		Open
Deputy City Clerk	1.00	1.00	1.00	57,889	72,362	86,834	111
City Clerk Specialist	1.00	1.00	0.00	47,176	58,970	70,765	107
Senior City Clerk Specialist	0.00	0.00	1.00	52,012	65,015	78,018	109
Total City Clerk	3.00	3.00	3.00				

Resolution 2024-1888

Exhibit C

FY25 Budget - Authorized Position Roster

Positions by Department and Division				Pay Range			Pay Grade
				FY2023	FY2024	FY2025	
City Council							
Mayor	1.00	1.00	1.00	15,000	15,000	15,000	105
Councilmembers	6.00	6.00	6.00	10,200	10,200	10,200	
Administrative Specialist	0.75	0.75	0.75	42,790	53,488	64,186	
Total City Council	7.75	7.75	7.75				
City Court							
Business Manager	1.00	1.00	1.00	54,613	68,266	81,919	110
Court Clerk I & II	6.00	6.00	5.00	42,790	53,488	64,186	105
Court Clerk III	0.00	0.00	1.00	47,176	58,970	70,765	107
Total City Court	7.00	7.00	7.00				
City Manager							
City Manager's Office							
City Manager	1.00	1.00	1.00		Unclassified		Open
Deputy City Manager	1.00	1.00	1.00		Unclassified		Open
Executive Assistant	1.00	1.00	1.00	54,613	68,266	81,919	110
Total City Manager's Office	3.00	3.00	3.00				
Community Outreach & Tourism							
Community Outreach Director	0.00	0.00	1.00		Unclassified		Open
Community Outreach Manager	1.00	1.00	0.00		Unclassified		Open
Tourism Manager	0.00	0.00	1.00	65,044	81,306	97,567	113
Tourism Group Sales & Marketing Manager	0.00	0.00	1.00	65,044	81,306	97,567	113
Tourism and Economic Initiatives Manager	1.00	1.00	0.00		Unclassified		Open
Tourism and Economic Initiatives Coordinator	1.00	1.00	0.00	61,363	76,703	92,044	112
Administrative Specialist	0.25	0.25	0.25	42,790	53,488	64,186	105
Total Community Outreach & Tourism	3.25	3.25	3.25				
Human Resources							
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	2.00	2.00	68,947	86,184	103,421	114
Human Resources Business Partner	1.00	2.00	2.00	54,613	68,266	81,919	110
HRIS Technician	1.00	0.00	0.00	47,176	58,970	70,765	107
Human Resources Support Specialist	1.00	1.00	1.00	42,790	53,488	64,186	105
Total Human Resources	6.00	7.00	7.00				
Information Technology							
Director of Information Technology	1.00	1.00	1.00		Unclassified		Open
IT Operations Manager	1.00	1.00	1.00	82,117	102,646	123,176	117
IT Applications Manager	0.00	0.00	1.00	82,117	102,646	123,176	117
Help Desk Manager	1.00	1.00	1.00	82,117	102,646	123,176	117
GIS Coordinator	1.00	1.00	1.00	77,469	96,836	116,203	116
Network Engineer	3.00	3.00	3.00	73,084	91,355	109,626	115
IT Database Administrator	1.00	1.00	0.00	73,084	91,355	109,626	115
IT Specialist I & II	8.00	9.00	9.00	61,363	76,703	92,044	112
GIS Specialist	2.00	2.00	2.00	61,363	76,703	92,044	112
Total Information Technology	18.00	19.00	19.00				
Total City Manager	30.25	32.25	32.25				

Resolution 2024-1888

Exhibit C

FY25 Budget - Authorized Position Roster

Positions by Department and Division	FY2023	FY2024	FY2025	Pay Range			Pay
				Min	Mid	Max	Grade
Community Development							
Administration							
Community Development Director	0.50	0.50	1.00		Unclassified		Open
Operations Manager	0.00	0.00	1.00	82,117	102,646	123,176	117
Operations Analyst	0.00	0.00	1.00	52,012	65,015	78,018	109
Total Administration	0.50	0.50	3.00				
Planning and Zoning							
Planning Manager	1.00	1.00	1.00		Unclassified		Open
Planner	1.00	2.00	2.00	68,947	86,184	103,421	114
Development Services Supervisor	0.50	0.50	0.00	61,363	76,703	92,044	112
CDBG Admin/Com Dev Coordinator	1.00	1.00	1.00	57,889	72,362	86,834	111
Development Services Representative II	1.00	1.00	0.00	44,930	56,162	67,395	106
Development Services Representative I	1.00	1.00	0.00	42,790	53,488	64,186	105
Administrative Specialist	0.00	1.00	1.00	42,790	53,488	64,186	105
Total Planning and Zoning	5.50	7.50	5.00				
Building Safety							
Community Development Director	0.50	0.50	0.00		Unclassified		Open
Chief Building Official	1.00	1.00	1.00	82,117	102,646	123,176	117
Senior Plans Examiner	1.00	1.00	1.00	65,044	81,306	97,567	113
Development Services Supervisor	0.50	0.50	0.00	61,363	76,703	92,044	112
Plans Examiner	1.00	1.00	2.00	61,363	76,703	92,044	112
Development Services Representative II	0.00	0.00	1.00	44,930	56,162	67,395	106
Development Services Representative I	0.00	0.00	1.00	42,790	53,488	64,186	105
Building Inspector	2.00	2.00	2.00	54,613	68,266	81,919	110
Permit Technician/Plans Examiner	1.00	1.00	0.00	54,613	68,266	81,919	110
Building Inspector (Not GF)	0.00	0.00	0.00	54,613	68,266	81,919	110
Administrative Specialist	0.00	0.00	1.00	42,790	53,488	64,186	105
Total Building Safety	7.00	7.00	9.00				
Neighborhood Services							
Neighborhood Services Specialist	2.00	2.00	2.00	54,613	68,266	81,919	110
Total Neighborhood Services	2.00	2.00	2.00				
Total Community Development	15.00	17.00	19.00				
Fire Department							
Administration							
Fire Chief	1.00	1.00	1.00		Unclassified		Open
Administrative Supervisor	0.00	0.00	1.00	65,044	81,306	97,567	113
Business Manager	1.00	0.00	0.00	54,613	68,266	81,919	110
Administrative Coordinator	0.00	1.00	1.00	54,613	68,266	81,919	110
Administrative Specialist	0.00	1.00	2.00	42,790	53,488	64,186	105
Total Administration	2.00	3.00	5.00				
Community Risk Reduction							
Fire Marshal	0.00	0.00	0.50	103,671	129,589	155,506	121
Wildfire Risk Reduction Manager	0.00	1.00	1.00	65,044	81,306	97,567	113
Plans Examiner/Building Fire Inspector	2.00	2.00	2.00	61,363	76,703	92,044	112
Forestry Crew Coordinator	1.00	0.00	0.00	52,012	65,015	78,018	109
Forestry Crew Technician	2.00	0.00	0.00	47,176	58,970	70,765	107
Administrative Specialist	0.00	1.00	0.00	42,790	53,488	64,186	105
Total Community Risk Reduction	5.00	4.00	3.50				

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Exhibit C

FY25 Budget - Authorized Position Roster

Positions by Department and Division	FY2023	FY2024	FY2025	Pay Range			Pay
				Min	Mid	Max	Grade
Fire Department (continued)							
Emergency Services							
Deputy Fire Chief	1.00	1.00	1.00		Unclassified		Open
Operations Chief	0.00	1.00	0.00		Unclassified		Open
Division Chief	0.00	0.00	1.00	109,891	137,364	164,837	122
Battalion Chief	3.00	3.00	3.00	103,671	129,589	155,506	121-S
Fire Captain	16.00	16.00	16.00	82,117	102,646	123,176	117-S
Fire Engineer	19.00	19.00	19.00	68,947	86,184	103,421	114-S
Firefighter	31.00	31.00	31.00	54,613	68,266	81,919	110-S
Total Emergency Services	70.00	71.00	71.00				
Fire Professional Services							
Division Chief	1.00	1.00	1.00	109,891	137,364	164,837	122
Fire Marshal	0.00	0.00	0.50	103,671	129,589	155,506	121
Administrative Coordinator	0.00	1.00	0.00	54,613	68,266	81,919	110
Administrative Specialist	1.00	0.00	0.00	42,790	53,488	64,186	105
Total Fire Professional Services	2.00	2.00	1.50				
Total Fire Department	79.00	80.00	81.00				
Legal							
City Attorney	1.00	1.00	1.00		Unclassified		Open
Deputy City Attorney	1.00	1.00	1.00		Unclassified		Open
Senior Assistant City Attorney	0.00	0.00	1.00	109,891	137,364	164,837	122
Assistant City Attorney	2.00	2.00	1.00	97,803	122,253	146,704	120
Legal Services Administrator	1.00	1.00	1.00	65,044	81,306	97,567	113
Paralegal	0.00	0.00	1.00	54,613	68,266	81,919	110
Risk Coordinator	1.00	1.00	1.00	49,535	61,919	74,303	108
Safety Coordinator	0.00	1.00	1.00	49,535	61,919	74,303	108
Legal Assistant II	0.00	1.00	1.00	47,176	58,970	70,765	107
Legal Assistant I	2.00	1.00	1.00	44,930	56,162	67,395	106
Total Legal Department	8.00	9.00	10.00				
Library							
Public Services							
Library Director	1.00	1.00	1.00		Unclassified		Open
Assistant Library Director	1.00	1.00	1.00		Unclassified		Open
Lead Librarian	2.00	2.00	2.00	65,044	81,306	97,567	113
Librarian	4.00	4.00	4.00	57,889	72,362	86,834	111
Librarian Trainee	1.00	1.00	1.00	57,889	72,362	86,834	111
Library Specialist	2.00	2.00	2.00	44,930	56,162	67,395	106
Library Assistant	4.50	4.50	4.50	38,812	48,515	58,218	103
Total Public Services	15.50	15.50	15.50				
Support Services							
Library Manager, Support Services	1.00	1.00	1.00		Unclassified		Open
Librarian	1.00	1.00	1.00	57,889	72,362	86,834	111
Maintenance Technician	1.00	1.00	1.00	44,930	56,162	67,395	106
Administrative Specialist	1.00	1.00	1.00	42,790	53,488	64,186	105
Library Assistant	1.00	1.00	1.00	38,812	48,515	58,218	103
Custodian	1.00	1.00	1.00	35,204	44,005	52,806	101
Total Support Services	6.00	6.00	6.00				
Total Library	21.50	21.50	21.50				

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Exhibit C

FY25 Budget - Authorized Position Roster

Positions by Department and Division	FY2023	FY2024	FY2025	Pay Range			Pay
				Min	Mid	Max	Grade
Police Department							
Administration							
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	109,891	137,364	164,837	122
Administrative Supervisor	1.00	1.00	1.00	65,044	81,306	97,567	113
Administrative Coordinator	1.00	1.00	1.00	54,613	68,266	81,919	110
Senior Victim Advocate	1.00	1.00	1.00	49,535	61,919	74,303	108
Victim Advocate	1.00	1.00	1.00	44,930	56,162	67,395	106
Total Administration	7.00	7.00	7.00				
Patrol Operations Bureau							
Police Lieutenant	2.00	2.00	2.00	109,891	137,364	164,837	122
Police Sergeant	6.00	7.00	6.00	87,044	108,805	130,566	118
Police Officer	44.00	49.00	54.00	65,044	81,306	97,567	113
Animal Control Supervisor	1.00	1.00	1.00	49,535	61,919	74,303	108
Animal Control Officer	1.00	1.00	1.00	44,930	56,162	67,395	106
Office Assistant	0.50	0.50	0.50	36,964	46,205	55,446	102
Total Patrol Operations Bureau	54.50	60.50	64.50				
Special Operations Bureau							
Police Lieutenant	1.00	1.00	1.00	109,891	137,364	164,837	122
Police Sergeant	3.00	3.00	4.00	87,044	108,805	130,566	118
Police Officer	21.00	21.00	17.00	65,044	81,306	97,567	113
Administrative Coordinator	1.00	1.00	1.00	54,613	68,266	81,919	110
Crime Scene Investigator	1.00	1.00	1.00	52,012	65,015	78,018	109
Property & Evidence Technician	2.00	2.00	2.00	49,535	61,919	74,303	108
Civilian Parking Accident Investigator	1.00	1.00	1.00	47,176	58,970	70,765	107
Station Coordinator	1.00	1.00	1.00	42,790	53,488	64,186	105
Administrative Specialist	0.00	0.00	1.00	42,790	53,488	64,186	105
Office Assistant	1.00	1.00	0.00	36,964	46,205	55,446	102
Total Special Operations Bureau	32.00	32.00	29.00				
Support Bureau							
Police Officer	1.00	2.00	1.00	65,044	81,306	97,567	113
Police Records Supervisor	1.00	1.00	1.00	61,363	76,703	92,044	112
Police Records Clerk	3.00	3.00	3.00	42,790	53,488	64,186	105
Administrative Specialist	1.00	1.00	1.00	42,790	53,488	64,186	105
Total Support Bureau	6.00	7.00	6.00				
Total Police Department	99.50	106.50	106.50				
Regional Communications							
PRCC Manager	1.00	1.00	1.00	87,044	108,805	130,566	118
PRCC Assistant Manager	1.00	1.00	1.00	73,084	91,355	109,626	115
Public Safety Telecommunicator Supervisor	5.00	5.00	5.00	65,044	81,306	97,567	113
Public Safety Telecommunicator	28.00	28.00	28.00	52,012	65,015	78,018	109
Total Regional Communications	35.00	35.00	35.00				

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Exhibit C

FY25 Budget - Authorized Position Roster

Positions by Department and Division	FY2023	FY2024	FY2025	Pay Range			Pay
				Min	Mid	Max	Grade
Public Works							
Engineering							
Quality Assurance Manager	0.40	0.40	0.00		Unclassified		Open
Water Resource/Environmental Svcs Manager	0.34	0.34	0.00		Unclassified		Open
City Engineer	0.00	0.00	0.25		Unclassified		Open
Civil Engineer/Supervisor	0.33	0.33	0.00	87,044	108,805	130,566	118
Capital Project Manager	5.00	5.00	5.00	87,044	108,805	130,566	118
Real Estate Administrator	1.00	1.00	1.00	87,044	108,805	130,566	118
City Surveyor	1.00	1.00	1.00	82,117	102,646	123,176	117
Environmental Program Manager	0.00	0.00	0.70	82,117	102,646	123,176	117
Environmental Project Manager	0.00	0.00	1.00	68,947	86,184	103,421	114
Construction Inspection Supervisor	1.00	1.00	1.00	65,044	81,306	97,567	113
Senior Engineering Technician/EIT	0.50	0.00	0.00	65,044	81,306	97,567	113
Senior Engineering Technician	0.50	0.50	0.50	65,044	81,306	97,567	113
Environmental Coordinator	1.00	1.00	0.00	65,044	81,306	97,567	113
Stormwater Specialist	1.00	1.00	0.70	57,889	72,362	86,834	111
Construction Inspector	5.00	5.00	5.00	57,889	72,362	86,834	111
Building Inspector	0.50	0.50	0.50	54,613	68,266	81,919	110
Engineering Technician	0.40	0.90	0.40	54,613	68,266	81,919	110
Permit Technician/Plans Examiner	0.40	0.40	0.40	47,176	58,970	70,765	107
Total Engineering	18.37	18.37	17.45				

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Exhibit C

FY25 Budget - Authorized Position Roster

Positions by Department and Division	FY2023	FY2024	FY2025	Pay Range			Pay
				Min	Mid	Max	Grade
<u>Utilities</u>							
Public Works Director	0.50	0.50	0.50		Unclassified		Open
Deputy Public Works Director	1.00	1.00	1.00		Unclassified		Open
Water Resource/Environmental Svcs Manager	0.66	0.66	1.00		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	0.00		Unclassified		Open
City Engineer	0.00	0.00	0.50		Unclassified		Open
Senior Infrastructure Analyst	1.00	1.00	1.00	92,267	115,333	138,400	119
Civil Engineer/Supervisor	0.67	0.67	0.67	87,044	108,805	130,566	118
Water Resource Project Manager	2.00	2.00	2.00	82,117	102,646	123,176	117
Water Superintendent	1.00	1.00	1.00	82,117	102,646	123,176	117
Wastewater Superintendent	1.00	1.00	1.00	82,117	102,646	123,176	117
Environmental Program Manager	0.00	0.00	0.30	82,117	102,646	123,176	117
Water Operations Supervisor	2.00	2.00	2.00	65,044	81,306	97,567	113
Wastewater Collection Supervisor	2.00	2.00	2.00	65,044	81,306	97,567	113
WW Treatment Plant Operations Supervisor	1.00	1.00	1.00	65,044	81,306	97,567	113
Management Analyst	0.50	0.50	0.50	65,044	81,306	97,567	113
Senior Engineering Technician/EIT	0.50	0.00	0.00	65,044	81,306	97,567	113
Senior Engineering Technician	0.50	0.50	0.50	65,044	81,306	97,567	113
Contract/Purchasing Administrator	0.50	0.50	0.00	61,363	76,703	92,044	112
Stormwater Specialist	0.00	0.00	0.30	57,889	72,362	86,834	111
Senior WW Treatment Plant Operator	2.00	2.00	2.00	57,889	72,362	86,834	111
Wastewater Treatment Plant Operator	5.00	5.00	5.00	54,613	68,266	81,919	110
WWTP Lab Tech/Relief Operator	1.00	1.00	1.00	54,613	68,266	81,919	110
Engineering Technician	0.60	1.10	0.60	54,613	68,266	81,919	110
Building Inspector	0.50	0.50	0.50	54,613	68,266	81,919	110
Administrative Coordinator	1.00	1.00	1.50	54,613	68,266	81,919	110
Elect Maint & SCADA Tech	1.00	1.00	1.00	52,012	65,015	78,018	109
Maintenance Specialist	4.00	5.00	5.00	52,012	65,015	78,018	109
Water Protection Specialist	2.00	2.00	2.00	52,012	65,015	78,018	109
Water Operator	5.00	5.00	5.00	52,012	65,015	78,018	109
Senior Utility Worker	11.00	11.00	11.00	49,535	61,919	74,303	108
Permit Technician/Plans Examiner	0.60	0.60	0.60	47,176	58,970	70,765	107
Development Coordinator/Records Control	0.67	0.67	0.67	47,176	58,970	70,765	107
Accounts Payable/Purchasing Specialist	0.50	0.50	0.50	44,930	56,162	67,395	106
Utility Worker	19.00	19.00	19.00	44,930	56,162	67,395	106
Administrative Specialist	1.60	1.60	1.00	42,790	53,488	64,186	105
Office Assistant	1.50	2.00	2.00	36,964	46,205	55,446	102
Total Utilities	74.56	76.06	75.80				

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Exhibit C

FY25 Budget - Authorized Position Roster

Positions by Department and Division	FY2023	FY2024	FY2025	Pay Range			Pay
				Min	Mid	Max	Grade
<u>Solid Waste</u>							
Public Works Director	0.25	0.25	0.25		Unclassified		Open
Deputy Public Works Director	0.50	0.50	0.50		Unclassified		Open
Financial & Business Operations Manager	0.25	0.25	0.25		Unclassified		Open
City Engineer	0.00	0.00	0.25		Unclassified		Open
Solid Waste Superintendent	1.00	1.00	1.00	82,117	102,646	123,176	117
Management Analyst	0.25	0.25	0.25	65,044	81,306	97,567	113
Solid Waste Supervisor	2.00	2.00	2.00	65,044	81,306	97,567	113
Contract/Purchasing Administrator	0.25	0.25	0.00	61,363	76,703	92,044	112
Administrative Coordinator	0.00	0.00	0.75	54,613	68,266	81,919	110
Senior Equipment Operator	4.00	4.00	4.00	52,012	65,015	78,018	109
Equipment Mechanic	1.00	1.00	1.00	49,535	61,919	74,303	108
Equipment Operator	17.00	23.00	25.00	47,176	58,970	70,765	107
Accounts Payable/Purchasing Specialist	0.25	0.25	0.25	44,930	56,162	67,395	106
Administrative Specialist	0.60	1.10	2.00	42,790	53,488	64,186	105
Office Assistant	1.25	1.00	1.00	36,964	46,205	55,446	102
Fee Booth Attendant	1.00	1.00	1.00	36,964	46,205	55,446	102
Maintenance Worker	2.00	2.00	2.00	36,964	46,205	55,446	102
Total Solid Waste	31.60	37.85	41.50				
<u>Street Maintenance</u>							
Public Works Director	0.25	0.25	0.25		Unclassified		Open
Deputy Public Works Director	0.50	0.50	0.50		Unclassified		Open
Transportation Manager	1.00	1.00	1.00		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
Civil Engineer/Supervisor	0.00	0.00	0.33	87,044	108,805	130,566	118
Street Maintenance Superintendent	1.00	1.00	1.00	82,117	102,646	123,176	117
Pavement Program Manager	0.00	0.00	1.00	54,613	68,266	81,919	113
Traffic Signal Supervisor	1.00	1.00	1.00	68,947	86,184	103,421	114
Management Analyst	0.25	0.25	0.25	65,044	81,306	97,567	113
Street Maintenance Supervisor	2.00	2.00	1.00	65,044	81,306	97,567	113
Traffic Control Supervisor	1.00	1.00	1.00	65,044	81,306	97,567	113
Contract/Purchasing Administrator	0.25	0.25	0.00	61,363	76,703	92,044	112
Traffic Signal Specialist	2.00	2.00	2.00	54,613	68,266	81,919	110
Engineering Technician	0.00	1.00	1.00	54,613	68,266	81,919	110
Administrative Coordinator	0.00	0.00	0.75	54,613	68,266	81,919	110
Senior Equipment Operator	4.00	4.00	4.00	52,012	65,015	78,018	109
Development Coordinator/Records Control	0.33	0.33	0.33	47,176	58,970	70,765	107
Equipment Operator	18.00	18.00	18.00	47,176	58,970	70,765	107
Traffic Control Worker	2.00	2.00	2.00	47,176	58,970	70,765	107
Accounts Payable/Purchasing Specialist	0.25	0.25	0.25	44,930	56,162	67,395	106
Administrative Specialist	1.30	1.30	1.00	42,790	53,488	64,186	105
Office Assistant	0.75	1.00	1.00	36,964	46,205	55,446	102
Total Street Maintenance	36.47	37.72	38.25				
Total Public Works	161.00	170.00	173.00				

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Exhibit C

FY25 Budget - Authorized Position Roster

Positions by Department and Division	FY2023	FY2024	FY2025	Pay Range			Pay
				Min	Mid	Max	Grade
Recreation Services							
Parks, Lakes, Trails and Landscape Maintenance & Golf							
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	1.00	1.00	1.00	82,117	102,646	123,176	117
Recreation Services Supervisor	4.00	2.00	2.00	65,044	81,306	97,567	113
Landscape Coordinator	1.00	1.00	1.00	52,012	65,015	78,018	109
Parks Maintenance Coordinator	1.00	1.00	1.00	52,012	65,015	78,018	109
Lakes Coordinator	1.00	1.00	1.00	52,012	65,015	78,018	109
Maintenance Specialist	1.00	1.00	1.00	52,012	65,015	78,018	109
Equipment Mechanic	2.00	1.00	1.00	49,535	61,919	74,303	108
Turf & Irrigation Specialist	1.00	1.00	1.00	47,176	58,970	70,765	107
Maintenance Technician	9.00	9.00	9.00	44,930	56,162	67,395	106
Irrigation Technician	2.00	0.00	0.00	44,930	56,162	67,395	106
Administrative Specialist	2.00	1.00	1.00	42,790	53,488	64,186	105
Groundskeeper	2.00	0.00	0.00	36,964	46,205	55,446	102
Total Parks, Lakes, Trails, and Landscape	30.00	22.00	22.00				
Recreation Programming							
Administrative Supervisor	1.00	1.00	1.00	65,044	81,306	97,567	113
Recreation Program Manager	1.00	1.00	1.00	57,889	72,362	86,834	111
Recreation Coordinator	1.00	1.00	1.00	52,012	65,015	78,018	109
Administrative Specialist	1.00	1.00	1.00	42,790	53,488	64,186	105
Total Recreation Programming	4.00	4.00	4.00				
Forestry Crew							
Recreation Services Supervisor	0.00	0.00	1.00	65,044	81,306	97,567	113
Forestry Crew Coordinator	0.00	1.00	0.00	52,012	65,015	78,018	109
Maintenance Coordinator	0.00	0.00	2.00	52,012	65,015	78,018	109
Forestry Crew Technician	0.00	2.00	4.00	47,176	58,970	70,765	107
Total Forestry Crew	0.00	3.00	7.00				
Facilities Maintenance							
Facilities Superintendent	1.00	1.00	1.00	82,117	102,646	123,176	117
Maintenance Specialist	2.00	2.00	2.00	52,012	65,015	78,018	109
Facilities Coordinator	2.00	2.00	2.00	52,012	65,015	78,018	109
Custodian	2.00	2.00	2.00	35,204	44,005	52,806	101
Total Facilities Maintenance	7.00	7.00	7.00				
Fleet Services							
Fleet Manager	1.00	1.00	1.00	82,117	102,646	123,176	117
Fleet Maintenance Supervisor	1.00	1.00	0.00	65,044	81,306	97,567	113
Administrative Coordinator	1.00	1.00	1.00	54,613	68,266	81,919	110
Senior Equipment Mechanic	2.00	2.00	2.00	52,012	65,015	78,018	109
Parts and Service Specialist	1.00	1.00	2.00	52,012	65,015	78,018	109
Equipment Mechanic	5.00	5.00	5.00	49,535	61,919	74,303	108
Total Fleet Services	11.00	11.00	11.00				
Total Recreation Services	52.00	47.00	51.00				
Total City-wide Authorized	548.00	565.00	576.00				