

# City of Flagstaff FY2020 Budget

June 4, 2019





# Timeline

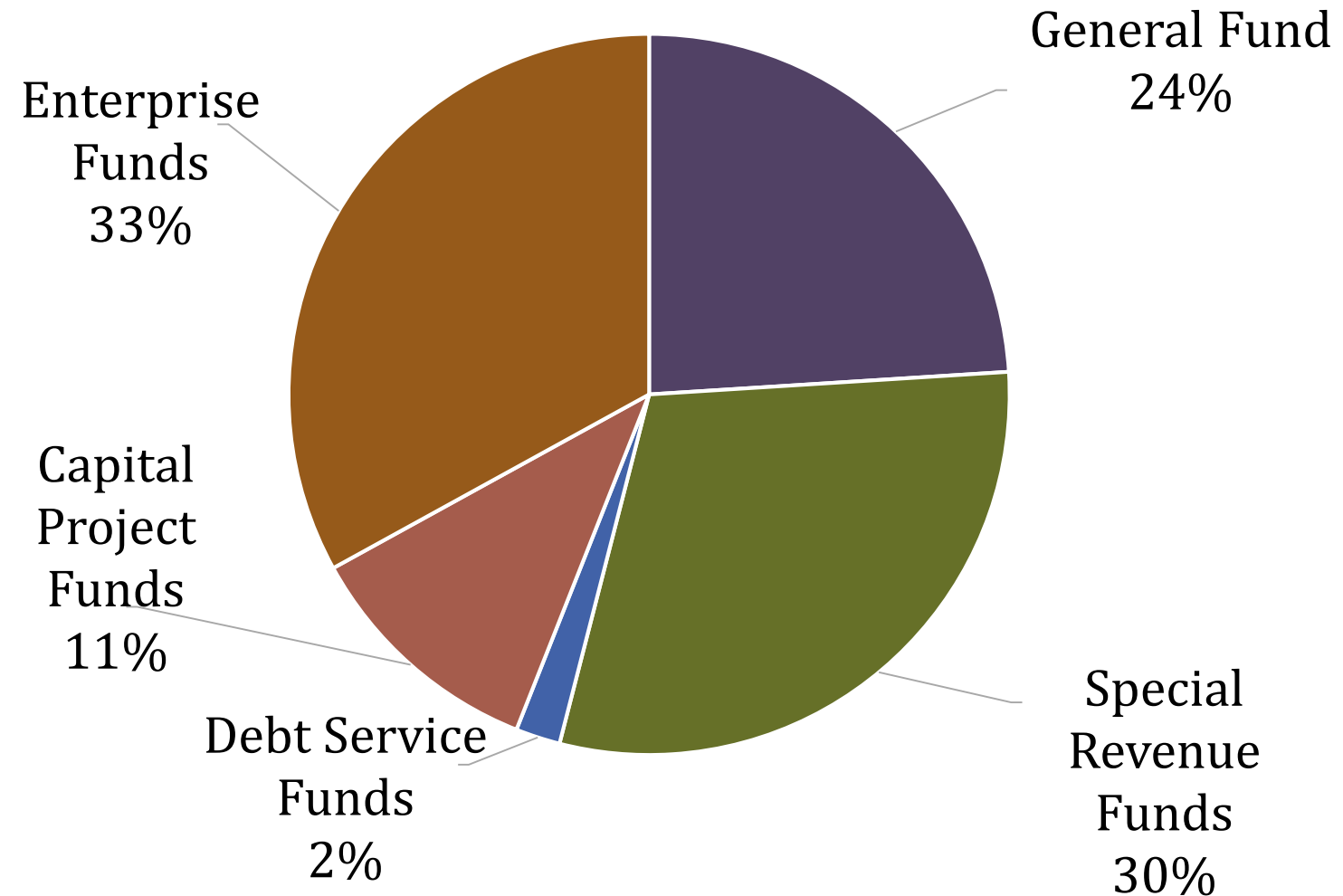


- June 4<sup>th</sup> – Tentative Budget Adoption
  - Sets maximum appropriation
  - Sets in motion legal requirements for final adoption
- June 18<sup>th</sup>
  - Public hearing for truth in taxation, budget and tax levy
  - Final budget adoption
  - First reading of property tax ordinance
- July 2<sup>nd</sup> – Second reading and adoption of property tax ordinance

# Legal Schedule A

Total FY2020 Budget:  
\$338,853,866

\$58.9M (21%) increase over FY2019





# Highlights



- Focused on Council Goals and Objectives
- Merit increases
- Additional Public Safety pension funding
- Benefit increases
- Continued to move one-time funded items to ongoing



# Investments by Council Goal





# Changes Since April Retreat

## Appropriations Increased by \$77.8M

- Council Adds - \$1,393,250
  - Public Safety Pension \$900,000
  - Winter Holiday \$30,000
  - Climate Data Software \$3,250
  - Disability Service Providers \$100,000
  - Launch \$50,000
  - Indigenous Coordinator to Full Time \$40,000
  - Housing Assistance (CHAP) \$170,000
  - Emerging Housing Models Education \$25,000
  - Affordable Housing Development Coordinator \$75,000
  - Reallocation of resources for Climate and Energy Coordinator and Code Compliance Lighting Specialist



# Changes Since April Retreat

## Appropriations Increased by \$77.8M

- Capital Carryovers - \$58.5M
  - Transportation projects, USGS building, Courthouse, Water Services projects and Fleet purchases
- Operational Carryovers - \$14.7M
  - Various studies, software and contracts
- Grant Carryovers - \$1.5M
  - CDBG/Home, FMPO and new airline services
- Library Reserves Carryover - \$900,000
- 4<sup>th</sup> Street Overpass Project - \$800,000

# Additional Information

- The Tentative Budget Book will be available 6/5/19 at the following locations:
  - City Website
  - City Clerk's Office at City Hall
  - Downtown Library
  - East Flagstaff Community Library

- Questions Regarding Budget?

Brandi Suda, Finance Director

[bsuda@flagstaffaz.gov](mailto:bsuda@flagstaffaz.gov)

(928)-213-2217



# Questions





# City of Flagstaff Property Tax

**Total Proposed Primary Tax Levy: \$6,892,243**

- Based on 2% increase plus new construction
- New construction revenue totals \$50,673
- Assessed Values increased 7.2% on average
- Proposed tax rate of \$0.7933 per \$100/AV

**Total Proposed Secondary Tax Levy: \$7,268,436**

- Based on a flat rate of \$0.8366 per \$100/AV
- 7.9% levy increase