

City of Flagstaff FY 2022-2023 Budget

June 7, 2022





Timeline



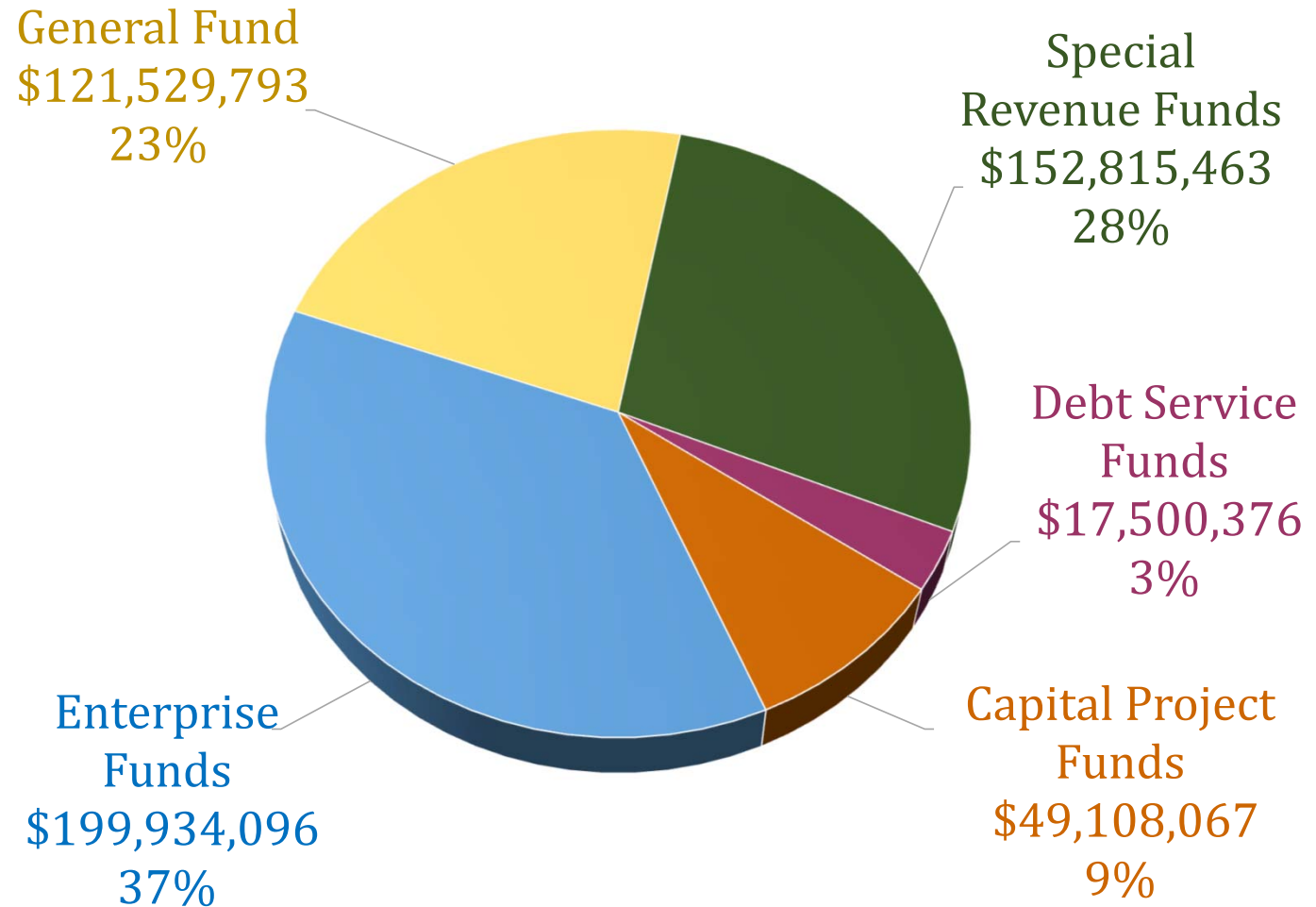
- June 7th – Tentative Budget Adoption
 - Sets maximum appropriation
 - Sets in motion legal requirements for final adoption
- June 21st
 - Public hearing for ~~truth in taxation~~, budget and tax levy
 - Final budget adoption
 - First reading of property tax ordinance
- July 5th – second reading and adoption of property tax ordinance



Legal Schedule A

**Total
FY 2022-2023
Budget:
\$540,887,795**

**\$152.1M (39%)
increase over FY 2021-
2022**





Highlights



- Compensation and benefits
- Priority Based Budgeting – Key Community Priorities and Objectives
- Climate Neutrality Plan
- Property tax – flat levy plus new construction
- Infrastructure needs



Changes Since April Retreat

- Council Adds - \$532,400
 - Alternate Response Peer Specialist - \$60,000
 - Alternate Response Model Evaluation - \$20,000
 - Black Lived Experience - \$49,900
 - CATS Mobile Outreach Bus - \$37,500
 - Elevate Pre-K - \$25,000
 - Boys and Girls Club - \$35,000
 - Lowell Observatory - \$35,000
 - Broadband - \$170,000
 - Business Retention/Expansion Incentives - \$30,000
 - Business Attraction Incentives - \$20,000
 - Workforce Development - \$50,000



Changes Since April Retreat

- Capital Carryovers - \$84.0M
 - Transportation projects, Water Services projects and Fleet purchases
- Operational Carryovers - \$19.4M
 - Various studies, software and contracts
- Grant Carryovers - \$17.9M
 - CDBG/Home, CARES, COVID



Changes Since April Retreat



- Other

- Bond Initiatives - \$40.0M
- Capital - \$19.7M
 - Beulah/University extension and realignment project, Rio solids treatment project, Public Safety radios
- Debt Service - \$1.6M



Additional Information

- The Tentative Budget Book will be available 6/8/2022 at the following locations:
 - City Website
 - City Clerk's Office
 - Available Upon Request
 - Heidi Derryberry (hderryberry@flagstaffaz.gov)
 - Brandi Suda (bsuda@flagstaffaz.gov)
- Published in Arizona Daily Sun 6/9 and 6/16
- Questions Regarding Budget
 - Brandi Suda, Finance Director, bsuda@flagstaffaz.gov, (928)-213-2217

Questions

