



Sierra Vista

EXTRAORDINARY SKIES.
UNCOMMON GROUND.

FY 2021-2022 Budget Update

May 11, 2021



Agenda

- Revenue
 - Updated General Fund
- Capital Improvements
- Next Steps
- Q&A

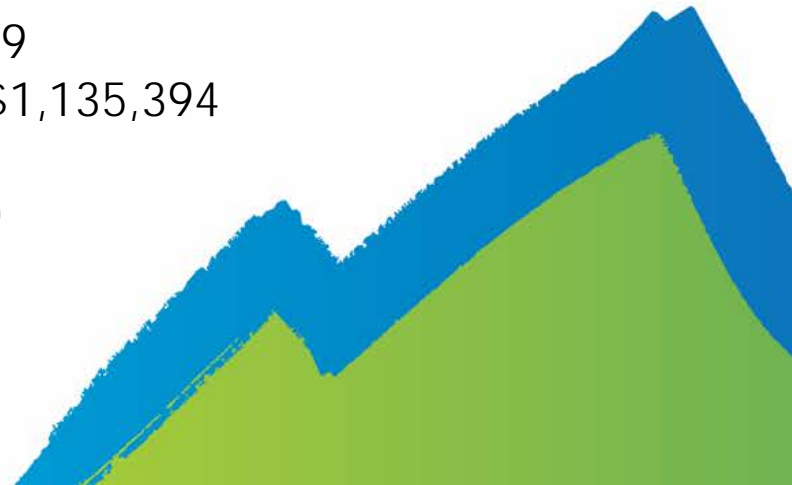


General Fund Revenue

SOURCE	FY21 ADOPTED	FY22 PROPOSED	DIFFERENCE
GF Revenue	\$40,443,841	\$44,178,127	\$3,734,286

•**Highlights:**

- Transaction Privilege Tax – increase \$617,584
- VLT – increase \$225,000
- Sales Tax Increase – increase \$899,339
- Urban Revenue Sharing – decrease \$1,135,394
- Fuel Sales – remain level
- Ambulance Fees – decrease \$30,000



Capital Improvements

- Fire:
 - \$ 20,000 Stryker Ambulance Gurney
- IT:
 - \$15,200 – FD Radios (2)
 - \$220,000 – IT Network Infrastructure Upgrade
 - \$95,000 – Library VDI Patron System Replacement
 - \$115,000 – Fire Station 3 Conference Room Upgrade
- ACO:
 - \$200,000 - ACO Expansion Design




Capital Improvements

- Parks:

- \$40,000 – Replacement castle playground at VMP
- \$16,650 – Replacement playground at OYCC
- \$47,600 – Replace tot turf at VMP
- \$800,000 – Sports Complex restroom improvements

- Facilities:

- \$24,000 – Diving board replacements
 - \$150,000 – Police Station Flooring
 - \$100,000 – City Hall Power entrance/expansion
 - \$30,000 – Pavilion Roof Replacement
 - \$140,000 – Fire Station 1 & 2 Roof Replacement
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Other Capital Projects

- HURF:
 - \$2,500,000 – Avenida Escuela Extension w/ bridge and culvert (Walmart will pay half)
 - \$ 30,000 – Fab Avenue/Fry Blvd Improvements
 - \$265,000 - Garden Avenue design
 - \$932,000 – Charleston Road Rebuild



General Fund Vehicles

- \$1,500,000 – PD Crown Vic Rotation & Carryover (21 total)
- \$1,100,000 – 100FT Aerial Fire Apparatus*
- \$60,000 – FD Ford Expedition*
- \$75,000 – PD Ford Excursion DSL*
- \$60,000 – Procurement Ford E350 Utility Van*
- \$50,000 – PD GMC ½ Ton Pickup*
- \$50,000 – CD Chevy ½ Ton Pickup *
- \$40,000 - Engineering Chevy ½ Ton Pickup*

* vehicles will be financed with 10% down



Future Budget Issues

- Additional Personnel Market Shift
- Parks Master Plan
- Public Safety Retirements / PSPRS
- Street Maintenance



Next Steps

- **May 28:** Tentative budget books distributed to Council
- **June 7 – 9:** One on one Councilmember meetings
- **June 14 – 16:** Budget work sessions
- **June 24:** Tentative budget vote
- **July 22:** Final budget vote and Property tax hearing
- **August 12:** Property tax vote



