

FY2023-2024

PROPOSED BUDGET

JUNE 12, 2023



Sierra Vista
ARIZONA



Agenda



Changes to date from Tentative Budget Book



FY24 Revenue



FY24 Debt



FY24 O&M



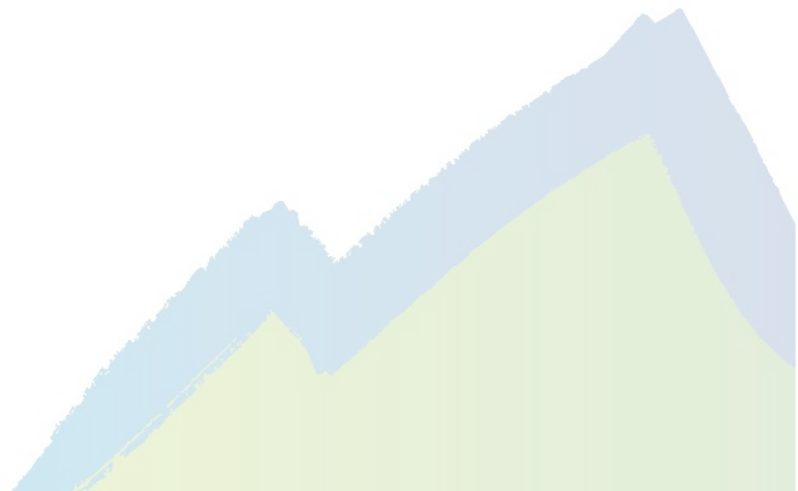
FY24 Personnel


FY24 Capital

Future Issues



Next Steps

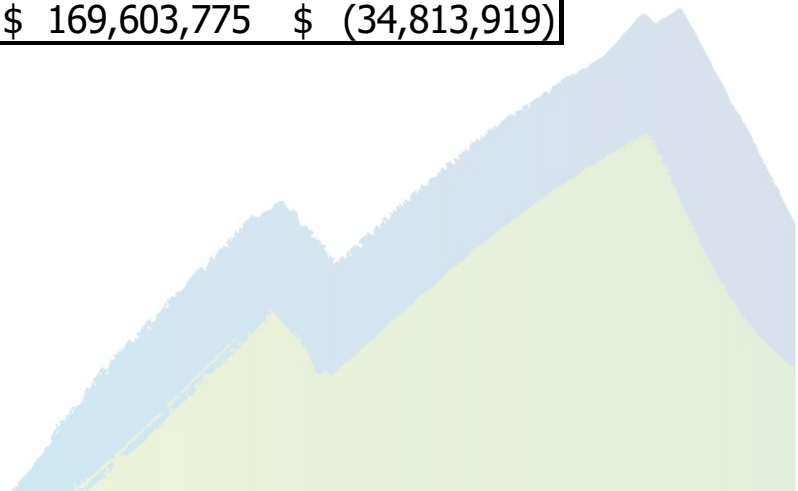


- General Fund
 - Reduced Fire Station #1 Plumbing – (\$100,000)
 - Added CM Conference Room Chair Replacement - \$8,000
 - Increased PSPRS Contributions - \$92,000
 - HURF
 - Added SMART Fund Reimbursement – (\$219,000)
 - Increased MLK Street Project - \$219,000
 - Sewer Fund
 - Added SR90 Emergency Design & Construction - \$727,000
 - Increased Carryover – (\$727,000)
 - Proposed Additions
 - Hummingbird Days - \$20,000
 - Christmas Lights on the West End - \$10,000
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Budget By Major Fund

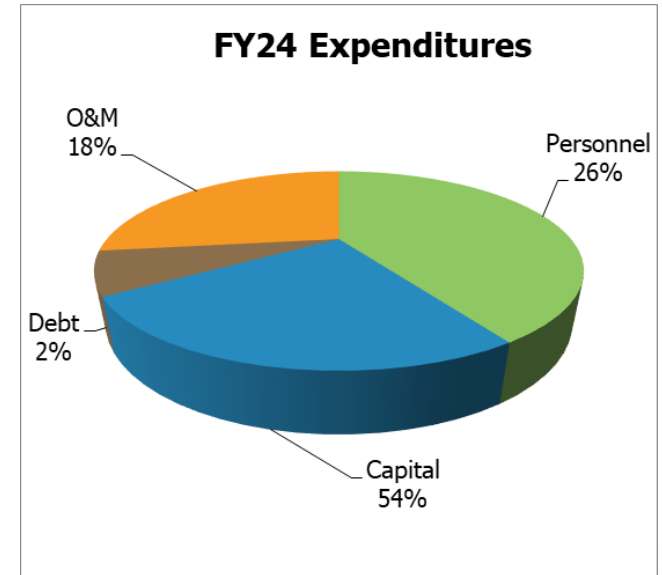
FUND	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	DIFFERENCE
General Fund	\$ 46,778,345	\$ 50,502,383	\$ 52,377,548	\$ 1,875,165
HURF	\$ 11,542,763	\$ 62,885,628	\$ 71,540,856	\$ 8,655,228
LTAF	\$ 6,057,932	\$ 7,827,090	\$ 9,902,123	\$ 2,075,033
Airport	\$ 14,764,783	\$ 14,235,466	\$ 5,738,314	\$ (8,497,152)
CIF	\$ 551,880	\$ 26,952,195	\$ 1,137,076	\$ (25,815,119)
Sewer	\$ 5,532,387	\$ 5,827,074	\$ 7,577,321	\$ 1,750,247
Refuse	\$ 5,851,145	\$ 6,072,265	\$ 5,315,741	\$ (756,524)
All Other Funds	\$ 24,632,323	\$ 30,115,593	\$ 16,014,796	\$ (14,100,797)
Total	\$ 115,711,558	\$ 204,417,694	\$ 169,603,775	\$ (34,813,919)





Budget By Expenditure Type

TYPE	AMOUNT
Personnel	\$ 43,790,933
Operations & Maintenance	\$ 30,843,750
Capital	\$ 91,056,489
Debt	\$ 3,912,603
Total	\$ 169,603,775



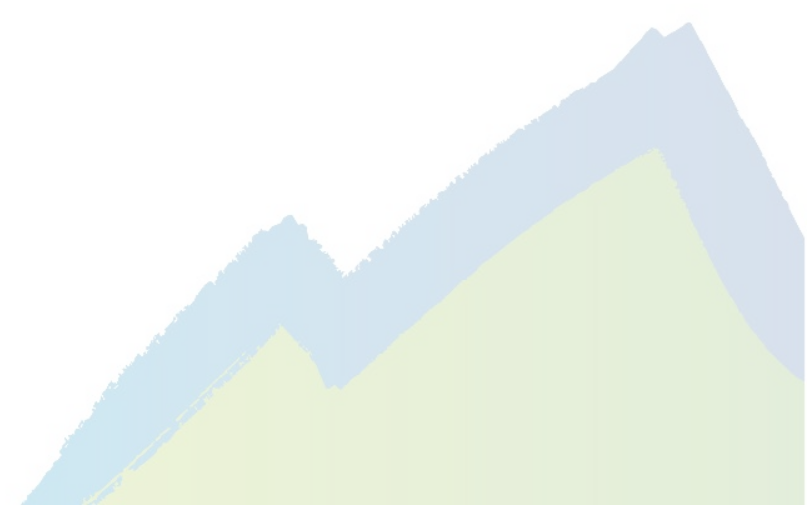


Revenue Summary

	FY22 Budget	FY23 Budget	FY24 Budget	% Change	FY24 % of Total
City Sales Tax	\$20,919,252	\$25,130,907	\$26,091,913	3.8%	15.38%
Property Tax	\$377,145	\$379,068	\$382,261	0.8%	0.23%
Franchise Fees	\$1,400,000	\$1,400,000	\$1,500,000	7.1%	0.88%
Licenses & Permits	\$492,763	\$705,000	\$810,000	14.9%	0.48%
Grants	\$28,398,333	\$81,454,224	\$74,855,363	-8.1%	44.14%
Local Govt. Payments	\$6,127,858	\$3,226,838	\$3,650,348	13.1%	2.15%
State Shared Revenue	\$16,117,773	\$21,068,497	\$23,407,596	11.1%	13.80%
Health & Accident	\$4,409,500	\$4,409,500	\$4,409,500	0.0%	2.60%
Ambulance Fees	\$2,100,000	\$2,400,000	\$2,600,000	8.3%	1.53%
Public Safety Fees	\$70,000	\$70,000	\$70,000	0.0%	0.04%
GMC Revenues	\$1,436,500	\$1,490,000	\$2,005,000	34.6%	1.18%
Transit Revenue	\$120,200	\$121,400	\$21,400	-82.4%	0.01%
Airport Revenues	\$1,020,750	\$1,020,750	\$1,072,250	5.0%	0.63%
Sewer Revenues	\$3,857,139	\$3,920,427	\$3,975,000	1.4%	2.34%
Refuse Revenues	\$4,571,276	\$4,571,276	\$4,675,000	2.3%	2.76%
PRL Revenue	\$961,848	\$814,257	\$1,076,000	32.1%	0.63%
Planning Revenue	\$68,000	\$68,000	\$50,000	-26.5%	0.03%
Development Fees	\$0	\$0	\$0	0.0%	0.00%
Investment Income	\$30,000	\$30,000	\$30,000	0.0%	0.02%
Donations	\$4,497,272	\$3,378,406	\$2,893,992	-14.3%	1.71%
Sale of Fixed Assets	\$570,000	\$120,000	\$120,000	0.0%	0.07%
Notes Payable	\$7,031,529	\$38,252,419	\$2,216,268	-94.2%	1.31%
Carryover	\$10,136,494	\$8,927,799	\$12,212,621	36.8%	7.20%
Misc Revenue	\$997,926	\$1,458,926	\$1,479,263	1.4%	0.87%
Total	\$115,711,558	\$204,417,694	\$169,603,775	-17.0%	100.00%



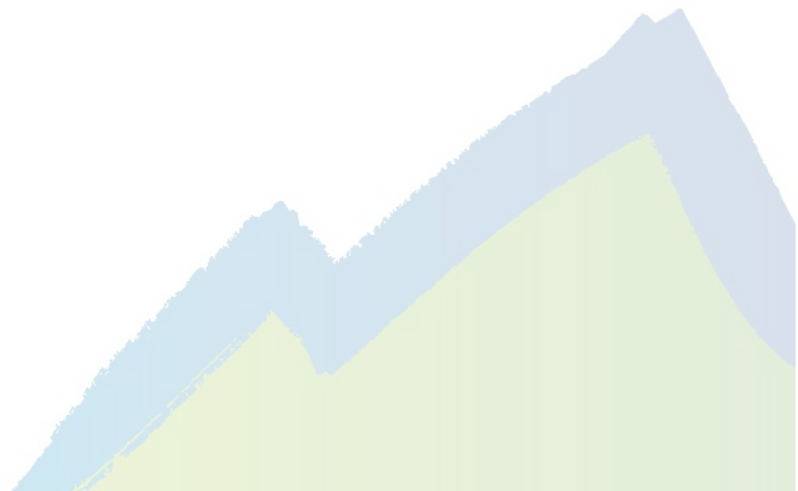
- The City finances certain capital projects, depending on a variety of factors, e.g., type of project, project cost, expected life
- Financing term matches the expected life of the equipment
- Two types of debt:
 - Bonds (long term)
 - Lease purchase (short term)





Debt Service By Fund (Principal & Interest)

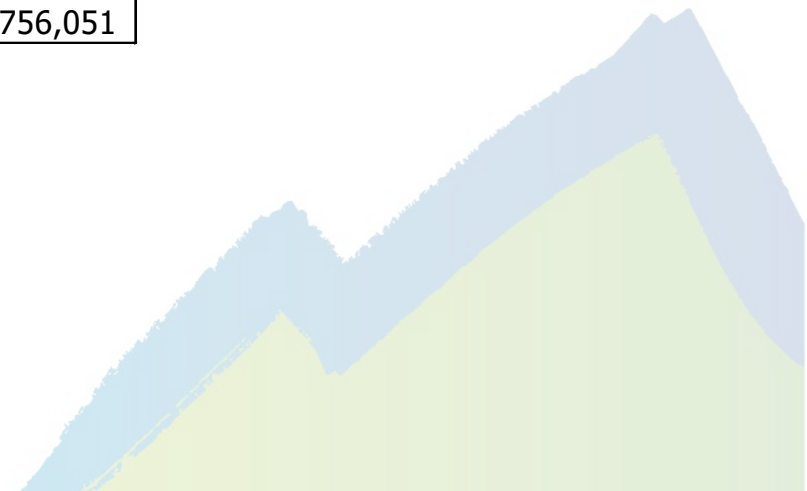
FUND	FY2022 BUDGET	FY2023 BUDGET	FY2024 BUDGET	DIFFERENCE
GENERAL	\$ 281,880	\$ 121,333	\$ -	\$ (121,333)
HURF	\$ 79,907	\$ 44,085	\$ -	\$ (44,085)
REFUSE	\$ 434,097	\$ 179,373	\$ 122,700	\$ (56,673)
SEWER	\$ 951,934	\$ 623,023	\$ 548,196	\$ (74,827)
AIRPORT	\$ -	\$ -	\$ -	\$ -
CIF	\$ -	\$ 250,000	\$ -	\$ (250,000)
DEBT SERVICE	\$ 2,701,373	\$ 3,629,081	\$ 3,241,707	\$ (387,374)
TOTALS	\$ 4,449,191	\$ 4,846,895	\$ 3,912,603	\$ (934,292)





Outstanding Debt

FISCAL YEAR ENDED	OUTSTANDING DEBT
2014	\$ 31,642,854
2015	\$ 27,735,761
2016	\$ 23,927,453
2017	\$ 22,579,802
2018	\$ 18,703,812
2019	\$ 15,535,724
2020	\$ 28,899,200
2021	\$ 19,638,942
2022	\$ 18,882,179
2023	\$ 48,563,510
2024	\$ 33,756,051





Operations & Maintenance (All Funds)

<u>Department</u>	<u>FY22 Budget</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>	<u>Delta FY23/FY24</u>	<u>% Change</u>
Mayor/Council	\$ 67,383	\$ 67,574	\$ 67,089	\$ (485)	-0.7%
City Manager	\$ 1,616,924	\$ 1,479,746	\$ 1,557,394	\$ 77,648	5.2%
Administrative Services	\$ 1,963,807	\$ 2,272,747	\$ 2,417,258	\$ 144,511	6.4%
Court/Legal	\$ 325,107	\$ 328,407	\$ 207,795	\$ (120,612)	-36.7%
General Government	\$ 5,121,990	\$ 5,176,989	\$ 5,277,988	\$ 100,999	2.0%
Police	\$ 2,046,873	\$ 1,766,953	\$ 1,816,736	\$ 49,783	2.8%
Fire	\$ 539,949	\$ 758,999	\$ 895,657	\$ 136,658	18.0%
SEACOM	\$ 331,537	\$ 450,987	\$ 428,614	\$ (22,373)	-5.0%
Public Works	\$ 10,978,820	\$ 11,755,039	\$ 14,661,267	\$ 2,906,228	24.7%
MPO	\$ 386,487	\$ 409,253	\$ 1,148,200	\$ 738,947	180.6%
Parks, Recreation, & Library	\$ 1,166,344	\$ 1,945,034	\$ 1,834,989	\$ (110,045)	-5.7%
Community Development	\$ 377,012	\$ 711,124	\$ 530,763	\$ (180,361)	-25.4%
Totals	\$ 24,922,233	\$ 27,122,852	\$ 30,843,750	\$ 3,720,898	13.7%



Most O&M changes were made to match FY23 actuals or to reflect trends

Human Resources

- Professional Services: \$20,000, increased cost of legal fees

IT

- Specialized Supplies: (\$21,300), reduced number of replacement tablets needed
- Software: \$74,931, new software to help streamline processes
 - Capital module, Placer, Blue Ink
- Office Equipment Maintenance: \$117,750, increased cost of maintenance and licensing and the addition of new services
 - Canto, Hootsuite

Finance

- Professional Services: (\$40,400), lower cost of ADOR software



Significant O&M Changes from FY2023

City Clerk

- Professional Services: (\$15,000), no election services

Economic Development

- Professional Services: \$8,150, Bludot contract for customer engagement software and new brochures

Legal

- Professional Services: (\$118,812), reduction in the Consolidated Court agreement for the next FY

Non-Departmental

- Insurance: \$60,499, increased cost

Fire

- Professional Services: \$40,000, include organizational assessment
- Travel & Training: \$12,750, increased EMS staff
- Specialized Supplies: \$20,924, increased cost of replacement equipment
- EMS Supplies: \$22,852, increased cost of supplies

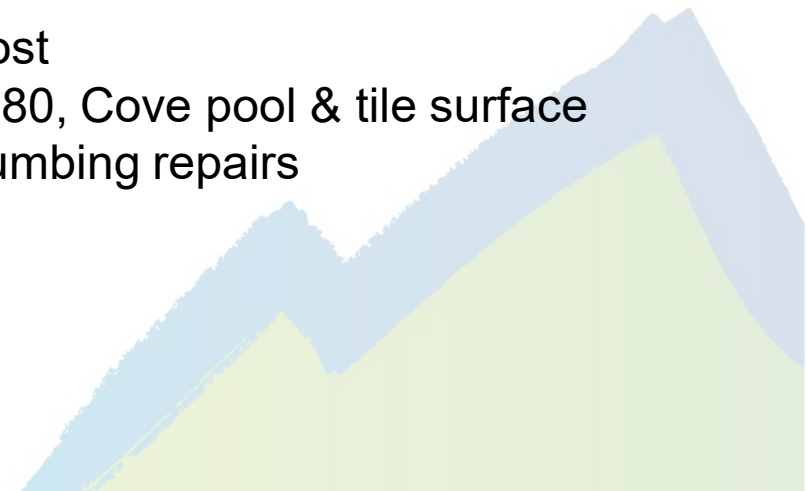
Community Development

- Professional Services-Other: (\$30,000), WSV Partnership Program projected requests, reduced to \$85k

Engineering

- Professional Services: \$10,500, increase to ADEQ Stormwater permitting

Facilities

- Building Maintenance: \$134,100, Fire Station #3 roof repairs, Council Chambers remodel, roof repairs on several buildings
 - Electric: \$100,000, increased cost
 - Natural Gas: \$35,000, increased cost
 - Infrastructure Maintenance: \$807,980, Cove pool & tile surface replacement, Fire Station #1 & 2 plumbing repairs
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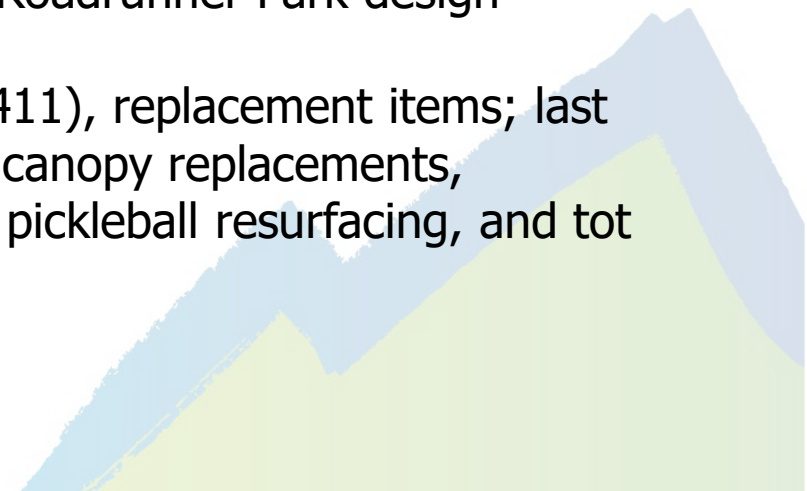
Fleet

- Vehicle & Equipment Maintenance: \$40,000, increased cost of parts
- Equipment Maintenance: (\$16,000), reduced to reflect FY23 actuals
- Fuel: \$260,000, increased cost

Recreation

- Event Supplies: \$131,500, ice rink rental

Parks

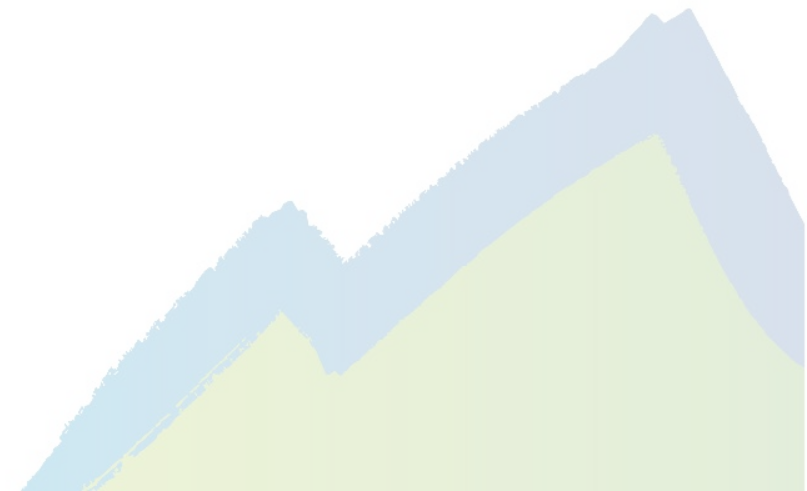
- Professional Services: (\$264,500), Roadrunner Park design moved to CIF
 - Infrastructure Maintenance: (\$275,411), replacement items; last year's budget included ramada and canopy replacements, reconstruction of Len Roberts path, pickleball resurfacing, and tot turf replacements
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Sports

- Professional Services: \$23,000, increased co-sponsored indoor sports contract payments
- Recreation Supplies: \$12,750, concession equipment
- Specialized Supplies: \$32,500, sports field fencing

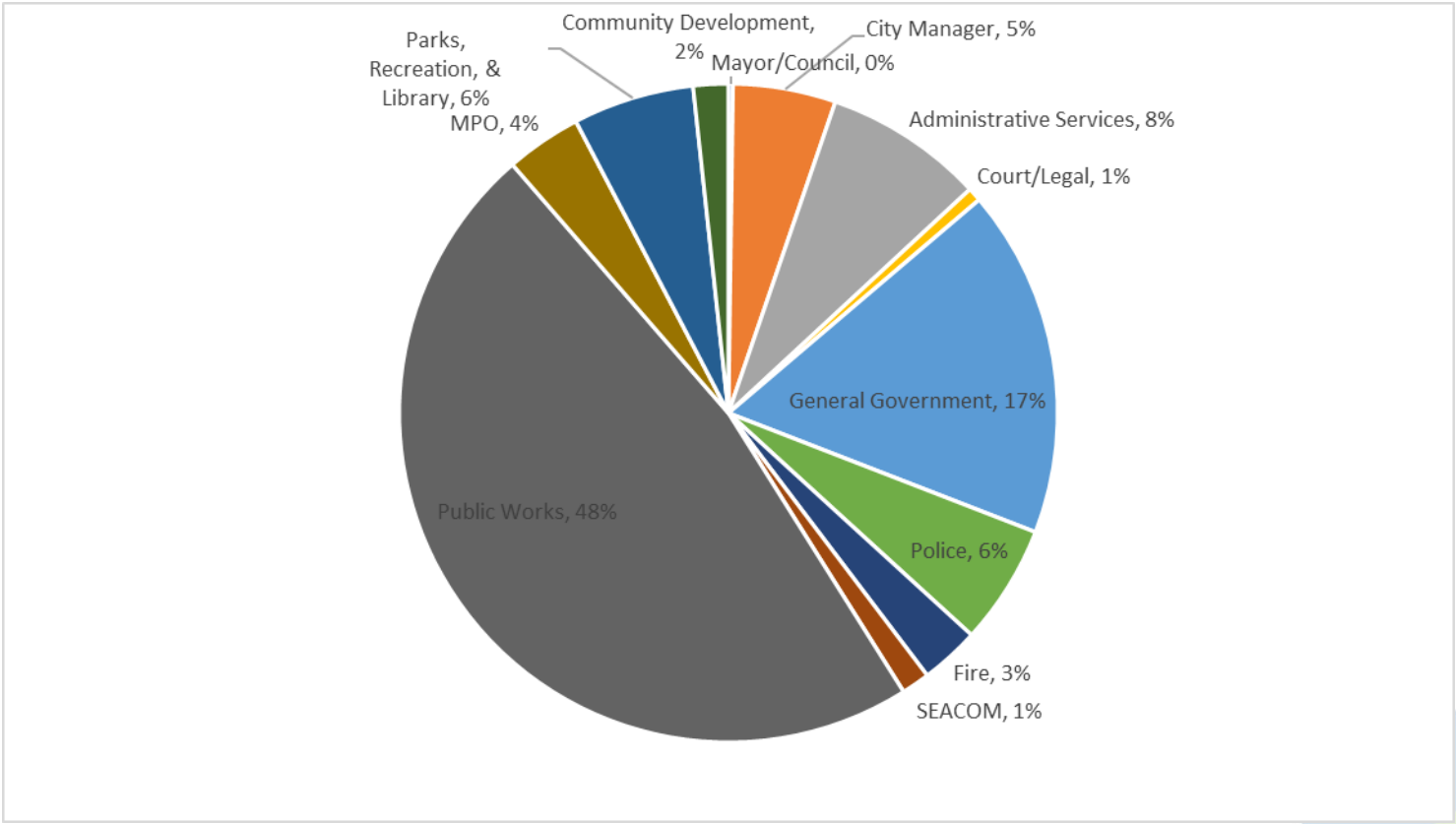
Library

- Office Equipment Maintenance: \$7,655, mobile hotspots





Operations & Maintenance



O&M Expenditure Total: \$30,843,750



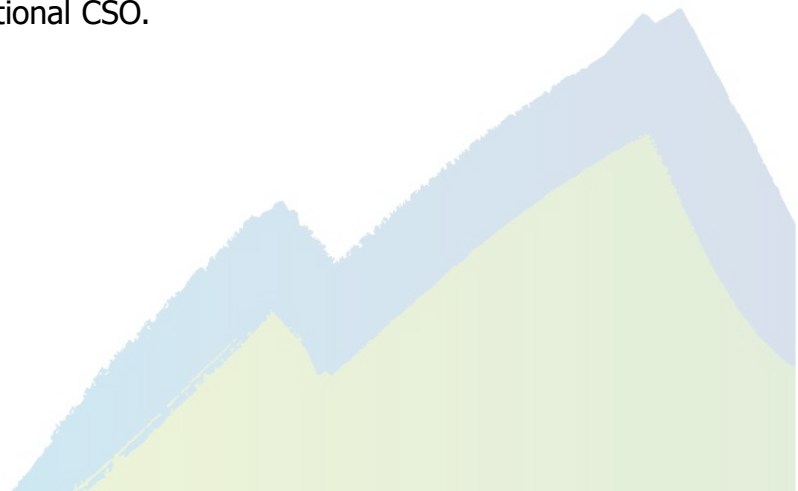
Full Time Positions added*

- 1 FD Management Analyst - \$87,988
- 1 HR Administrative Secretary - \$48,504
- 1 Tourism Management Analyst - \$87,988**
- 1 Parks Maintenance Worker - \$54,689
- 1 Police Records Clerk - \$48,504
- 2 Community Service Officers - \$129,120***

*amounts include full burden

**Portion of the cost paid for by CCTEC

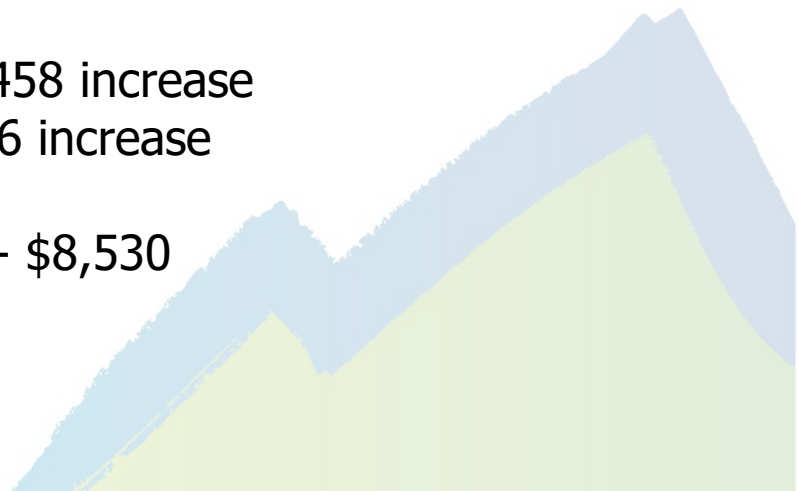
***One position was overfill from last year, one will be a new additional CSO.





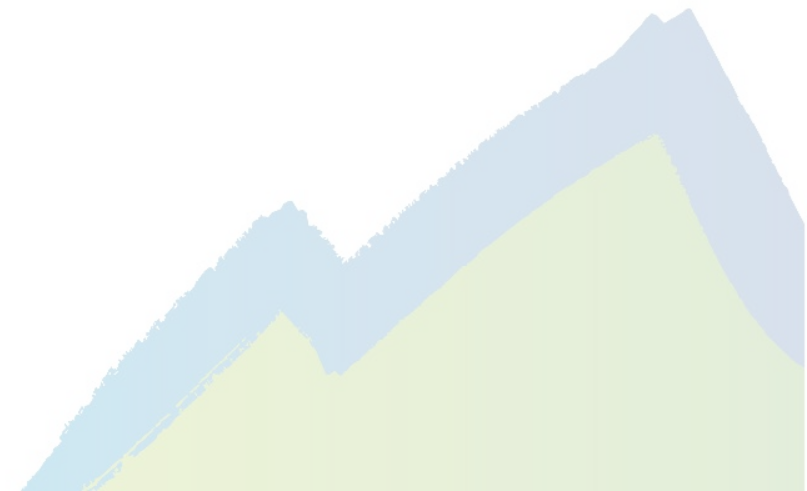
Reclassification

- Community Development
 - Admin Secretary to Permit Technician - \$9,157 increase
- Animal Control
 - ACO Supervisor to Animal Shelter Supervisor - \$10,750 increase
 - Animal Control Officer to Animal Control Enforcement Supervisor - \$11,784 increase
 - Animal Control Assistant reclass - \$2,340 increase
- Airport
 - Airport Technician reclass - \$2,975 increase
- Refuse
 - Compost Technician reclass - \$4,458 increase
 - Refuse Technician reclass - \$3,456 increase
- HURF
 - Streets Traffic Technician reclass - \$8,530



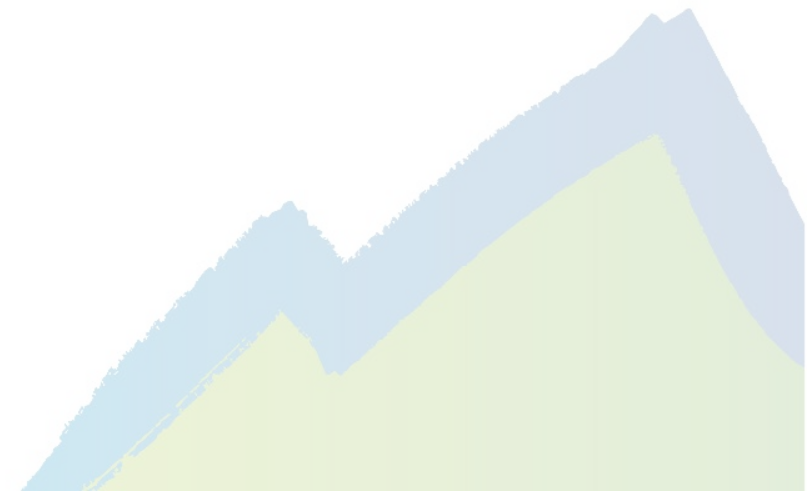
Reclassification

- Engineering
 - Drafting Technician reclass - \$11,018 increase
- Facilities
 - Facilities Maintenance Worker reclass - \$4,783 increase
- Human Resources
 - Recruitment Coordinator reclass - \$3,220 increase
- Police Department
 - Police Corporal reclass - \$107,077 increase



Retirement Contributions

- PSPRS contribution - \$611,093 increase from FY23
 - Total contribution - \$7,019,659
- ASRS contribution - \$182,637 increase from FY23
 - Total contribution - \$2,070,462



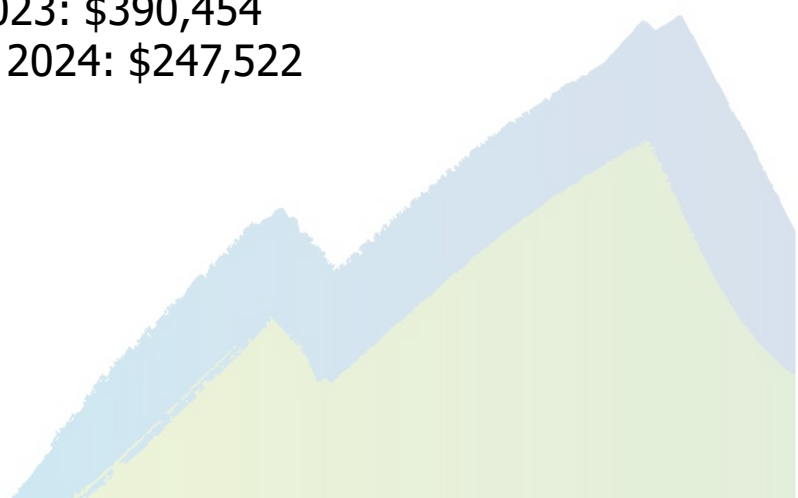


Personnel Costs by Fund

	FY22	FY23	FY24	Change
General	\$ 29,457,280	\$ 32,522,173	\$ 34,947,083	\$ 2,424,910
HURF	\$ 1,514,519	\$ 1,645,784	\$ 1,782,250	\$ 136,466
LTAf	\$ 705,509	\$ 762,880	\$ 885,365	\$ 122,485
Airport	\$ 80,633	\$ 83,307	\$ 88,715	\$ 5,408
Metropolitan Planning Org	\$ 223,325	\$ 243,470	\$ 253,963	\$ 10,493
SEACOM	\$ 1,894,983	\$ 1,987,855	\$ 1,954,950	\$ (32,905)
Sewer	\$ 1,685,898	\$ 1,743,301	\$ 1,840,862	\$ 97,561
Refuse	\$ 1,820,373	\$ 1,955,967	\$ 2,037,745	\$ 81,778
Total	\$ 37,382,520	\$ 40,944,737	\$ 43,790,933	\$ 2,846,196

Change is predominately a result of:

- 2% annual step increase in July 2023: \$390,454
- 2% market adjustment in January 2024: \$247,522
- new positions and reclassifications





FY24 Capital Projects

POLICE DEPARTMENT

ITEM/PROJECT	FUND	DEPARTMENT	BUDGETED COST	PAYMENT
ACO EXPANSION CONSTRUCTION	GENERAL	ACO	\$2,000,000	CASH
ACO EXPANSION DESIGN	GENERAL	ACO	\$50,000	CASH
CHEVY TAHOE (4)	GENERAL	FLEET/PD	\$360,000	FINANCE
3/4 TON 4X4 CREW CAB TRUCK	GENERAL	FLEET/ACO	\$80,000	FINANCE
VHF RADIO SYSTEM	GRANTS	PD	\$350,000	GRANT

FIRE DEPARTMENT

ITEM/PROJECT	FUND	DEPARTMENT	BUDGETED COST	PAYMENT
LUCAS DEVICE PURCHASE	GENERAL	FIRE	\$50,000	CASH
AMBULANCE	GENERAL	FLEET/FD	\$425,000	FINANCE
AMBULANCE (2) (CARRYOVER)	GENERAL	FLEET/FD	\$710,972	FINANCE
SILVERADO 1500 OUTFITTING (CARRYOVER)	GENERAL	FLEET/FD	\$24,125	FINANCE
SILVERADO 2500 OUTFITTING (CARRYOVER)	GENERAL	FLEET/FD	\$14,254	FINANCE
STATION #2 LAND ACQUISITION	CIF	FIRE	\$60,000	CASH



FY24 Capital Projects

INFORMATION TECHNOLOGY

ITEM/PROJECT	FUND	DEPARTMENT	BUDGETED COST	PAYMENT
LIBRARY PATRON MFP (PRINTER)	GENERAL	IT	\$5,500	CASH
PD LICENSE PLATE READERS (2)	GENERAL	IT	\$20,000	CASH
PD TRAINING ROOM & EOC (CARRYOVER)	GENERAL	IT	\$63,670	CASH
PW SECURITY CAMERAS	GENERAL	IT	\$75,000	CASH
VMPS SECURITY CAMERAS	GENERAL	IT	\$50,000	CASH

FACILITIES

ITEM/PROJECT	FUND	DEPARTMENT	BUDGETED COST	PAYMENT
COVE MENS SHOWER STALL INSTALL	GENERAL	FACILITIES	\$10,000	CASH
FIRE STATION #1 GENERATOR REPLACE	GENERAL	FACILITIES	\$65,000	CASH
FIRE STATION 2 - WATER HEATER AND RISE ROOM	GENERAL	FACILITIES	\$30,000	CASH
FIRE STATION CARD READERS	GENERAL	FACILITIES	\$60,000	CASH
REAL TIME CRIME CENTER (CARRYOVER)	GENERAL	FACILITIES	\$51,435	CASH
VMP PAVILION POWER UPGRADE	GENERAL	FACILITIES	\$60,000	CASH
FACILITIES TRUCK (2)	GENERAL	FLEET/FACILITIES	\$160,000	FINANCE
FACILITIES 1500 SILVERADO (CARRYOVER)	GENERAL	FLEET/FACILITIES	\$43,640	FINANCE
FIRE ALARM CONTROLS IN GYM (SCHNEIDER-CARRYOVER)	CIF	FACILITIES	\$106,621	GRANT
CITY HALL ROOF UPGRADES (SCHNEIDER-CARRYOVER)	CIF	FACILITIES	\$96,833	CASH
CITY HALL SOLAR (SCHNEIDER-CARRYOVER)	CIF	FACILITIES	\$84,562	CASH
SPORTS COMPLEX HVAC (SCHNEIDER-CARRYOVER)	CIF	FACILITIES	\$39,060	CASH



FY24 Capital Projects

LIBRARY

ITEM/PROJECT	FUND	DEPARTMENT	BUDGETED COST	PAYMENT
LIBRARY KIOSK-FT HUACHUCA (CARRYOVER)	GENERAL	LIBRARY	\$34,480	CASH/DONATIONS

PARKS

ITEM/PROJECT	FUND	DEPARTMENT	BUDGETED COST	PAYMENT
FAB/FRY (SURVEY/DESIGN)	GENERAL	PARKS	\$120,000	CASH
FOREST M DORNER SUP REPLACE	GENERAL	PARKS	\$45,000	CASH
TACOMA SPORTS FIELDS PED BRIDGE	GENERAL	PARKS	\$7,000	CASH
VMPS AND VMP SHEDS	GENERAL	PARKS	\$75,000	CASH
PRL 3/4 TRUCKS (3)	GENERAL	FLEET/PRL	\$240,000	FINANCE
PRL FORD RANGER WITH FUEL TANK	GENERAL	FLEET/PRL	\$50,000	FINANCE
PRL KUBOTA FRONT LOAD TRACTOR (CARRYOVER)	GENERAL	FLEET/PRL	\$78,524	FINANCE
PRL JACOBSEN MOWER (CARRYOVER)	GENERAL	FLEET/PRL	\$71,005	FINANCE
ROADRUNNER PARK DESIGN (CARRYOVER)	CIF	PARKS	\$250,000	CASH
GC LINEAR PARK/ST ANDREWS PHASE 2 (CARRYOVER)	GRANTS	PARKS	\$158,550	GRANT
SOLDIER CREEK PARK (CARRYOVER)	GRANTS	PARKS	\$227,172	GRANT
DISC GOLF IMPROVEMENTS	GRANTS	PARKS	\$50,000	GRANT
PARK STORAGE	GRANTS	PARKS	\$200,000	GRANT
AZ DIAMONDBACKS	GRANTS	PARKS	\$1,000,000	GRANT



FY24 Capital Projects

COMMUNITY DEVELOPMENT

ITEM/PROJECT	FUND	DEPARTMENT	BUDGETED COST	PAYMENT
CHEVY COLORADO TRUCK	GENERAL	FLEET/PLANNING	\$50,000	FINANCE
FORD ESCAPE - PLANNING	GENERAL	FLEET/PLANNING	\$40,000	FINANCE

FLEET

ITEM/PROJECT	FUND	DEPARTMENT	BUDGETED COST	PAYMENT
FLEET SERVICE TRUCK	GENERAL	FLEET/FLEET	\$115,000	FINANCE

SEACOM

ITEM/PROJECT	FUND	DEPARTMENT	BUDGETED COST	PAYMENT
RADIO UPGRADE-SUA II	SEACOM	SEACOM	\$380,950	CASH



FY24 Capital Projects

AIRPORT

ITEM/PROJECT	FUND	DEPARTMENT	BUDGETED COST	PAYMENT
203 ACRES/NEPA STUDY & ADMIN FEES	AIRPORT	AIRPORT	\$300,000	CASH
KATOLITE GENERATOR REPLACEMENT	AIRPORT	AIRPORT	\$65,000	CASH
KOHLER GENERATOR REPLACEMENT	AIRPORT	AIRPORT	\$65,000	CASH
AIRPORT MASTERPLAN UPDATE	AIRPORT	AIRPORT	\$510,000	GRANT
AIRPORT UTILITY INSTALLATION	AIRPORT	AIRPORT	\$3,000,000	GRANT

SEWER

ITEM/PROJECT	FUND	DEPARTMENT	BUDGETED COST	PAYMENT
PUBLIC SEWER MAINLINE EXTENSION	CIF	SEWER	\$500,000	CASH
WASTEWATER MASTER PLAN	SEWER	SEWER	\$450,000	CASH
COMMERCIAL SEPTIC & PRIVATE LINE REPLACE (CA	SEWER	SEWER	\$133,000	CASH
MACHINERY & EQUIPMENT (CARRYOVER)	SEWER	SEWER	\$38,500	CASH

REFUSE

ITEM/PROJECT	FUND	DEPARTMENT	BUDGETED COST	PAYMENT
TRASH CAN CLEANER	REFUSE	REFUSE	\$30,000	CASH
CHIPPER REBUILD KIT (CARRYOVER)	REFUSE	REFUSE	\$44,000	CASH
SCARABE ROW TURNER REBUILD KIT (CARRYOVER)	REFUSE	REFUSE	\$14,000	CASH
SLUDGE ROW TURNER (CARRYOVER)	REFUSE	REFUSE	\$60,000	CASH



FY24 Capital Projects

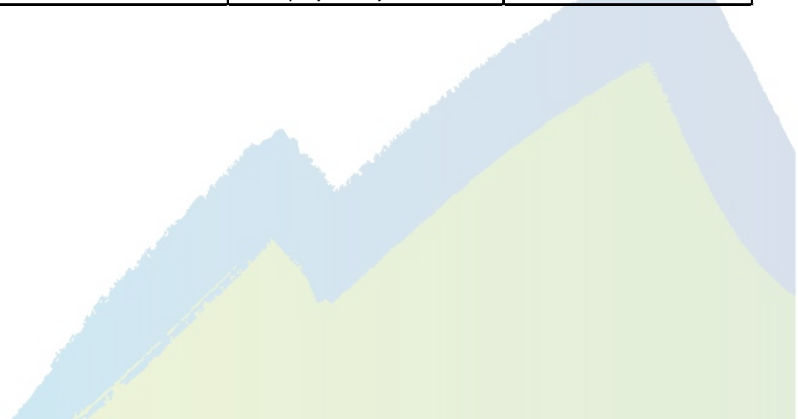
ITEM/PROJECT	FUND	DEPARTMENT	BUDGETED COST	PAYMENT
BST EXTENSION AT SR92	HURF	STREETS	\$2,000,000	CASH
FRY/NORTH GARDEN CONSTRUCTION	HURF	STREETS	\$2,500,000	CASH
FRY/NORTH GARDEN DESIGN (CARRYOVER)	HURF	STREETS	\$191,878	CASH
ANNUAL STREET MAINTENANCE	HURF	STREETS	\$1,500,000	CASH
MLK RECONSTRUCTION	HURF	STREETS	\$1,201,267	CASH
BUCKET TRUCK	HURF	STREETS	\$200,000	CASH
1500 SILVERADO (CARRYOVER)	HURF	STREETS	\$54,108	CASH
BST RECONSTRUCTION PHASE I	HURF	STREETS	\$4,023,000	GRANT
THEATER DRIVE	HURF	STREETS	\$1,800,000	GRANT
STATE ROUTE CONNECTOR SUP	HURF	STREETS	\$6,882,943	GRANT
WEST END IMPROVEMENTS	HURF	STREETS	\$12,060,215	GRANT
ARTERIALS PAVEMENT REPLACEMENT & OVERLAY	HURF	STREETS	\$35,766,736	GRANT



FY24 Capital Projects

LTAF				
ITEM/PROJECT	FUND	DEPARTMENT	BUDGETED COST	PAYMENT
WALMART PAD & OTHER IMPROVEMENTS (CARRYOVER)	LTAF	TRANSIT	\$46,306	GRANT
BUS SHELTER ENHANCEMENT (CARRYOVER)	LTAF	TRANSIT	\$44,538	GRANT
BUS SHELTER ENHANCEMENT (CARRYOVER)	LTAF	TRANSIT	\$100,000	GRANT
BST-PATHWAY CONNECTIVITY PROGRAM (CARRYOVER)	LTAF	TRANSIT	\$987,565	GRANT
SR92-PATHWAY CONNECTIVITY PROGRAM (CARRYOVER)	LTAF	TRANSIT	\$682,573	GRANT
PEDESTRIAN WALKWAY CONNECTION-DESIGN (CARRYOVER)	LTAF	TRANSIT	\$50,000	GRANT
PEDESTRIAN WALKWAY CONNECTION-CON (CARRYOVER)	LTAF	TRANSIT	\$1,278,797	GRANT
CONTRACT MANAGEMENT & LCP TRACKER SOFTWARE	LTAF	TRANSIT	\$30,000	GRANT
CONNECTIVITY & SAFETY PROJECTS (CARRYOVER)	LTAF	TRANSIT	\$2,500,000	GRANT
DOOR INSTALLATION & ADA IMPROVEMENTS	LTAF	TRANSIT	\$25,000	GRANT
TRANSIT MASTER PLAN	LTAF	TRANSIT	\$200,000	GRANT
B2GNOW SOFTWARE	LTAF	TRANSIT	\$60,000	GRANT
MULTI-USE PATH-5307 ADOT	LTAF	TRANSIT	\$2,500,000	GRANT

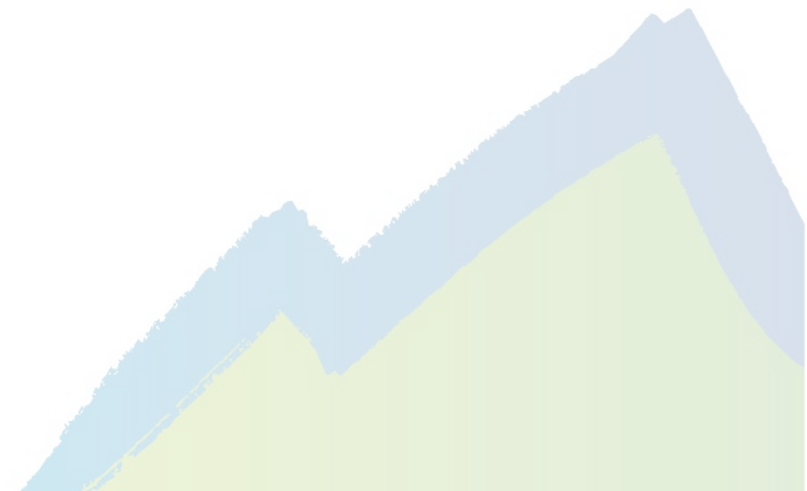
Federal portion – 80%
 City portion – 20%





Future Budget Issues

- Maintaining the Class/Comp plan
- Public Safety Retirements / PSPRS
- Street maintenance
- Impact on local revenue from state shared income tax reduction
- Census impacts on local revenue
- The economy





Upcoming Budget Meetings

- June 22 – Tentative Budget adoption
- July 27 – Public Hearing on property tax levy/Final Budget adoption
- August 10 – Tax Levy adoption

