

CITY OF FLAGSTAFF FY2014-2015 BUDGET

Council Meeting June 3, 2014

City of Flagstaff FY 2015 Budget

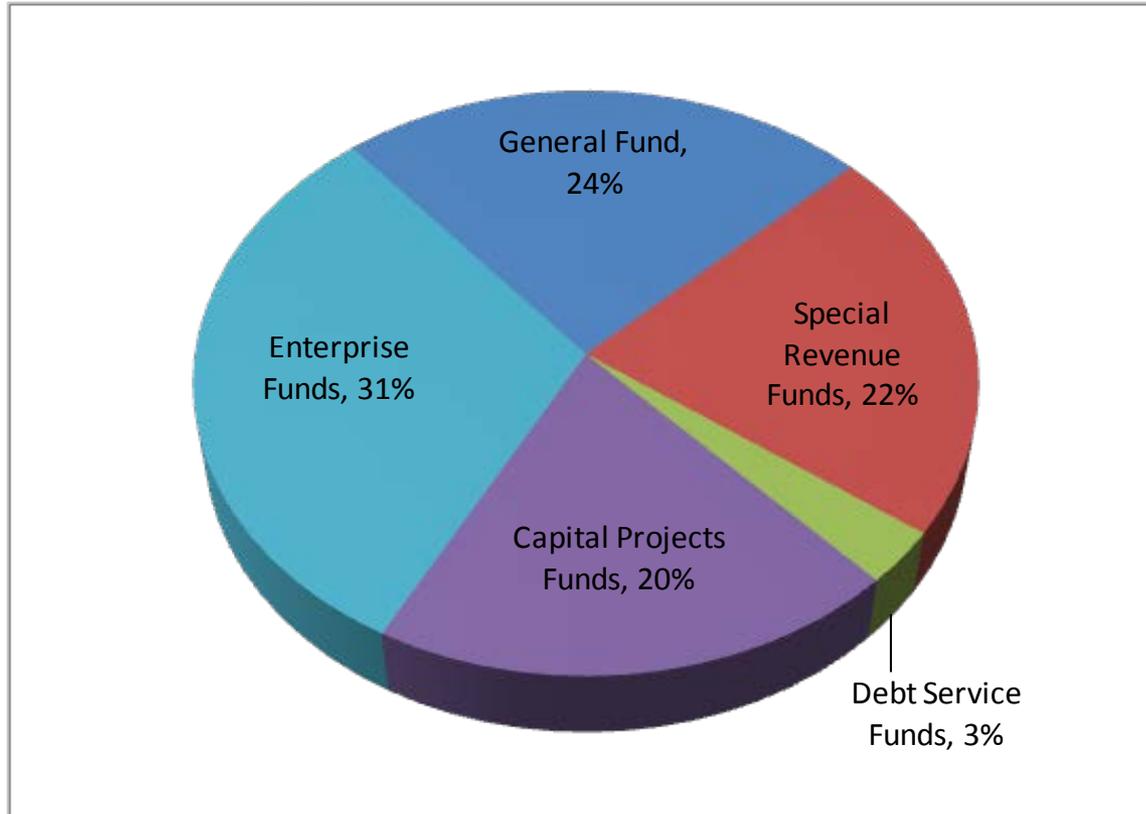
- Today – Tentative Budget Adoption
 - Sets Maximum Appropriation
 - Sets in Motion Legal Requirements for Final Adoption and Property Tax Approval
- June 17th
 - Public Hearing for Budget and Tax
 - Final Budget Adoption
 - 1st Reading of Property Tax Ordinance
- July 1st - 2nd Reading of Property Tax Ordinance

City of Flagstaff FY 2015 Budget

Budget Legal Schedule A

Total FY 2015 Budget: \$238,184,402

❖ **\$5.2M (2.2%) decrease over FY 2014 Budget**



Highlight of Changes Since April Budget Session

Appropriations Increased by \$34.2M

- ❖ Council Adds - \$1,860,000 :
 - ❖ \$262,000 Compensation – Police Market Based Pay, Fire Paramedic Pay Increase, Field Training Office and Dispatch Assignment Pays
 - ❖ \$ 68,000 Fire and Police Uniform Pay Increase
 - ❖ \$580,000 Facilities
 - ❖ \$650,000 Pavement Preservation
 - ❖ \$110,000 Police Body Cameras
 - ❖ \$ 50,000 Street Sweeping
 - ❖ \$ 50,000 Service Partners
 - ❖ \$ 20,000 Hazardous Tree Removal
 - ❖ \$ 40,000 CVB Marketing
 - ❖ \$ 30,000 Bulky Trash Pick Up

Highlight of Changes Since April Budget Session

Appropriations Increased by \$34.2M (Continued)

- ❖ Additional Capital Carryover - \$25.5M
 - ❖ Rio de Flag, West/Arrowhead, FWPP, Bushmaster, Waterlines, Westplex Taxiway, Fleet Funding, FUTS
- ❖ Grant Carryovers - \$3.0 M
 - ❖ CDBG/Home, FMPO, New Airline, EDA Revolving Loan
- ❖ Library Reserves Carryover - \$1.6 M
- ❖ Operational Carryovers - \$1.6 M
- ❖ Contingency Carryovers - \$1.1 M

City of Flagstaff Property Tax

Total Proposed Primary Tax Levy: \$5,561,740

- ❖ Based on **Flat Levy** plus new construction
- ❖ Assessed Values increased less than 1% average
- ❖ New construction revenue totals \$41,567
- ❖ Proposed tax rate of \$0.8418 per \$100/AV (decreased)

Maximum Allowable Primary Tax Levy: \$5,901,999

Total Proposed Secondary Tax Levy: \$5,611,045

- ❖ Based on **Flat Rate** of \$0.8366 per \$100/AV
- ❖ 1.5% levy increase

City of Flagstaff FY2015 Budget

For additional information on the City's Budget:

- The Tentative Budget Book will be available 6/5/14:
 - City's Website
 - City Clerk's Office at City Hall
 - Downtown Library
 - East Flagstaff Community Library

- Questions regarding budget? Contact:
 - Rick Tadder
 - rtadder@flagstaffaz.gov
 - (928) 213-2215