



# The Ins and Outs of the City Budget

## Budget in Brief for FY2021 (7/1/20-6/30/21)



**TOTAL BUDGET**  
\$206.8 Million

### Strategic Goals

**Stabilize the General Fund** – Continue supporting the market compensation plan, and provide adequate and stable funding and flexibility to maintain a balanced budget as required by the Charter.

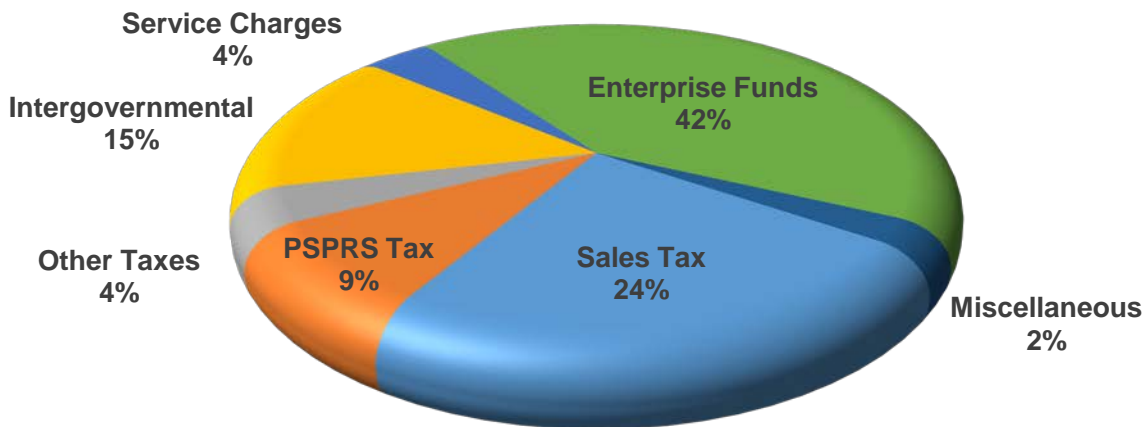
**Economic Development** - Providing an environment to enable prosperity and job/career creation

**Quality of Life** – Create a community of well-being, a clean and safe city that provides superior essential services and enhances opportunities that allow for retention and attraction of people who want to live, learn, work, and play in Prescott.

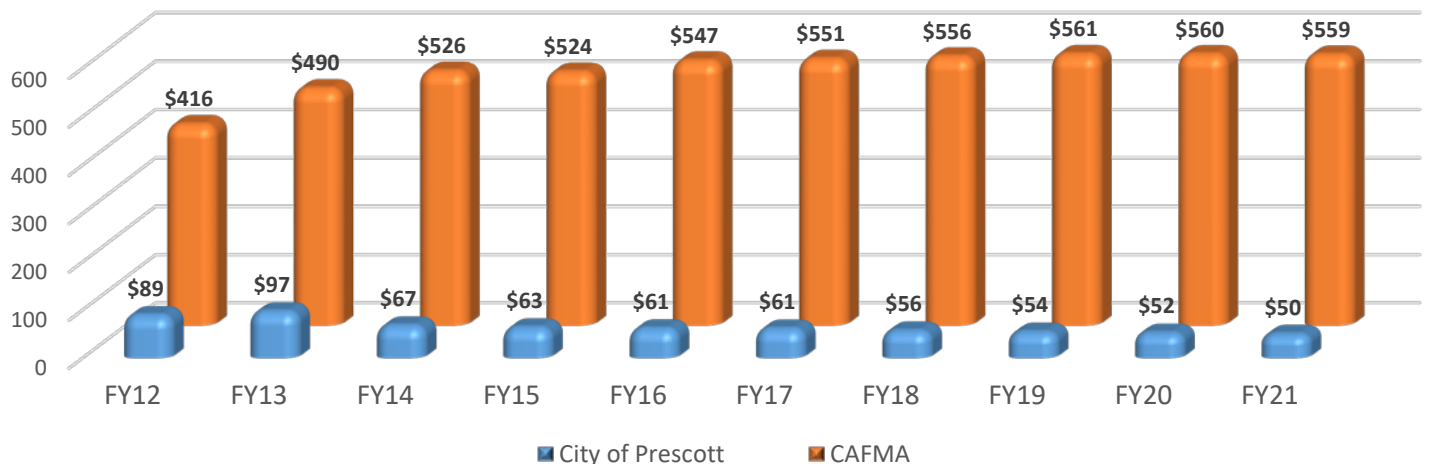
**Service Oriented Culture** – Promote an accountable organizational culture of excellent/superior/solutions-driven service.

## Ins (revenues)

### Operating Revenues

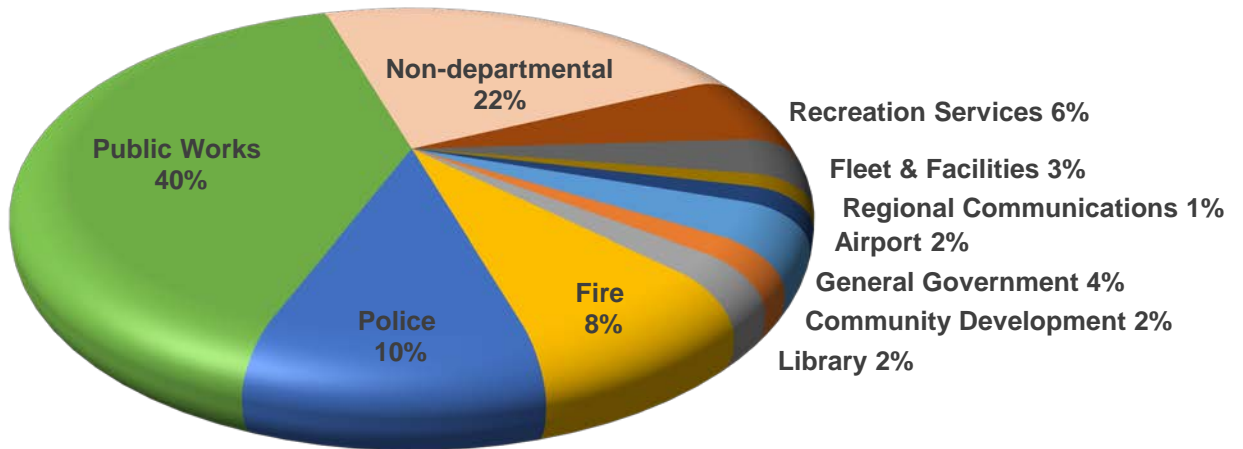


### Property Tax Comparison



# Outs (expenditures)

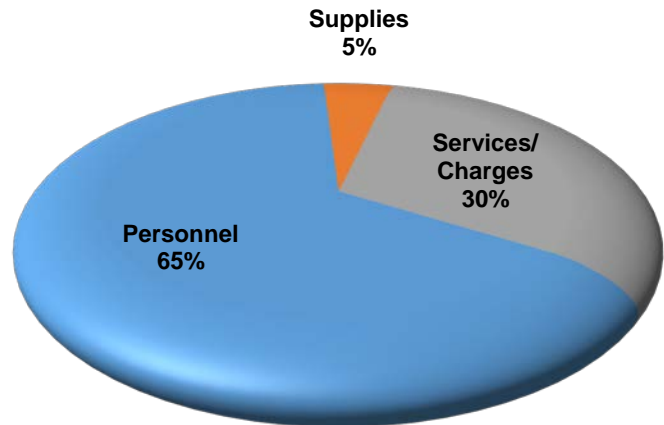
## FY21 Operating Budget by Department



### Authorized Positions

	FY19	FY20	FY21
Airport	9.00	11.00	11.00
Budget and Finance	15.75	16.00	16.00
City Clerk	3.00	3.00	3.00
City Council	7.00	7.00	7.00
City Court	7.00	7.00	7.00
City Manager	27.50	28.00	28.00
Community Development	14.50	14.50	14.50
Fire	65.00	65.00	65.00
Legal	8.00	8.00	8.00
Library	21.50	21.50	21.50
Police	87.00	90.00	90.00
Public Works	156.00	158.00	158.00
Recreation Services	47.00	48.00	48.00
Regional Communications	30.00	30.00	30.00
	<u>498.25</u>	<u>507.00</u>	<u>507.00</u>

### General Fund Operating Budget



\$60M in Public Works Capital Projects (Streets, Water, Wastewater)



\$21M in Airport Capital Projects



\$6M in Recreation Capital Projects and other Governmental Capital