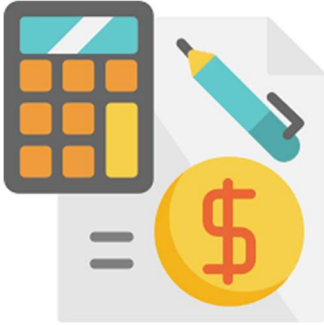


Budget Brief

FY2023 (7/1/22-6/30/23)

Ins and Outs of the City Budget



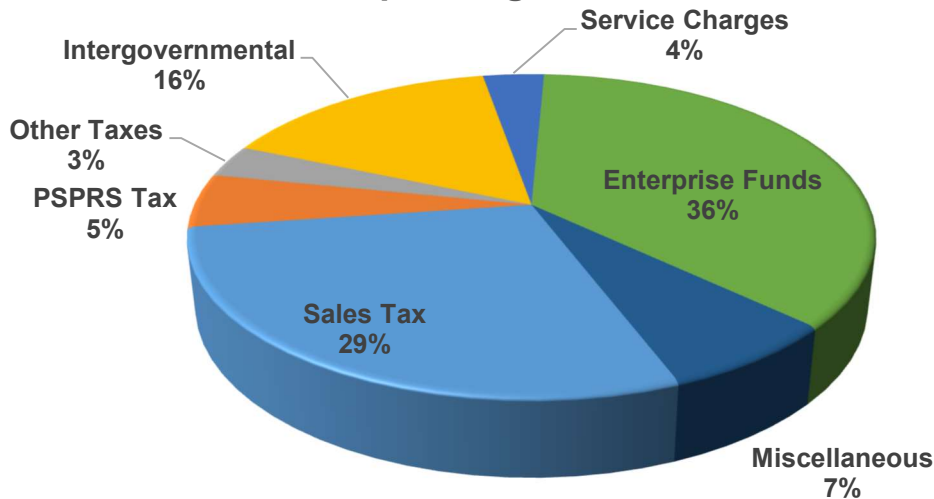
TOTAL BUDGET
\$281.2 Million

Strategic Goals

1. **Maintain a Stable General Fund**
2. **Economic Development** - providing an environment to enable prosperity and job/career creation
3. **Airport** – an airport which is preserved, dynamic, and has the capacity to accommodate current and future needs
4. **Quality of Life** – Create a community of well-being 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.
5. **Service Oriented Culture** – Promote an accountable organizational culture of excellent/superior/solutions-driven service.
6. **Charter Review** – Establish a commission to make recommendations to the Council to determine which Charter adjustments will go to the voters.

Ins

Operating Revenues

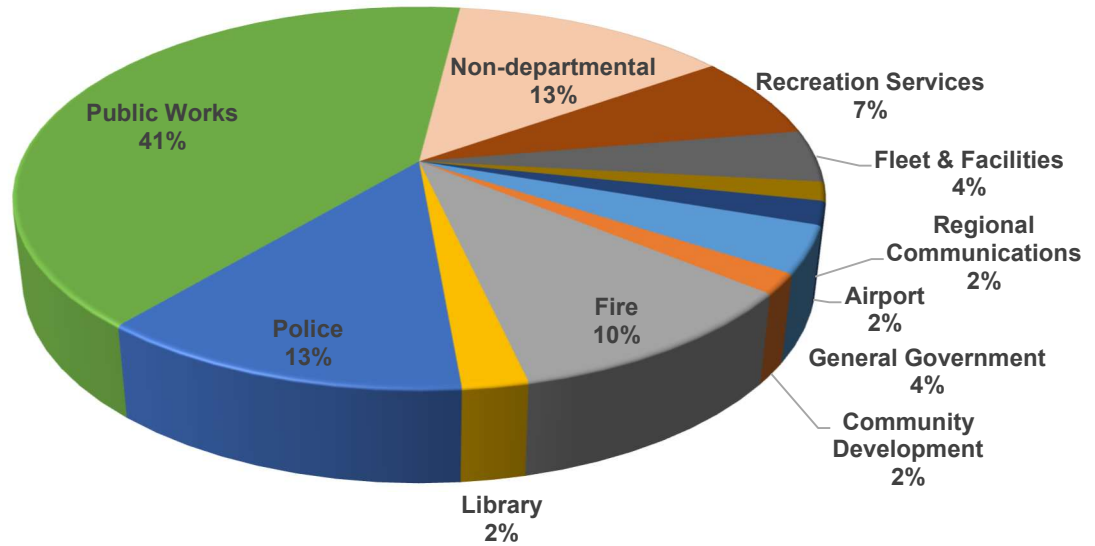


Property Tax Comparison



Outs

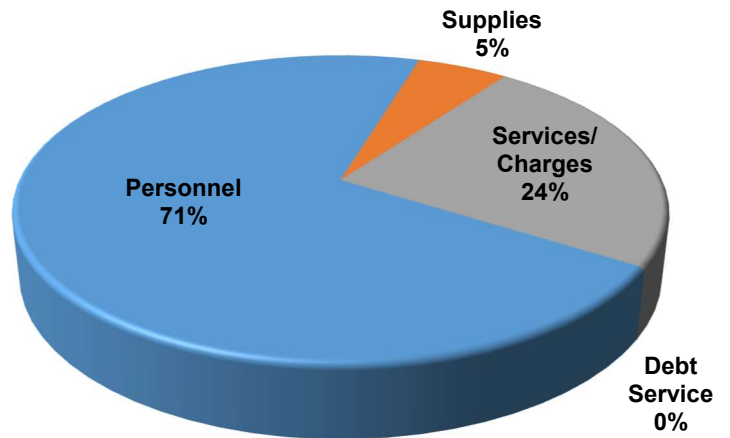
FY23 Operating Budget by Department



Authorized Positions

	FY21	FY22	FY23
Airport	11.00	12.00	12.00
Budget and Finance	16.00	16.00	17.00
City Clerk	3.00	3.00	3.00
City Council	7.00	7.00	7.75
City Court	7.00	7.00	7.00
City Manager	28.00	31.50	29.75
Community Development	15.50	13.50	15.50
Fire	65.00	70.00	79.00
Legal	8.00	8.00	8.00
Library	21.50	21.50	21.50
Police	90.00	94.00	99.50
Public Works	158.00	159.75	161.00
Recreation Services	48.00	48.00	52.00
Regional Communications	30.00	29.00	35.00
	508.00	520.25	548.00

General Fund Operating Budget



\$80.4M in Public Works Capital Projects (Streets, Water, Wastewater)



\$15.4M in Airport Capital Projects



\$29.5M in Recreation Capital Projects and other Governmental Capital