



# Budget Brief

## FY2024 (7/1/23-6/30/24)

### Ins and Outs of the City Budget



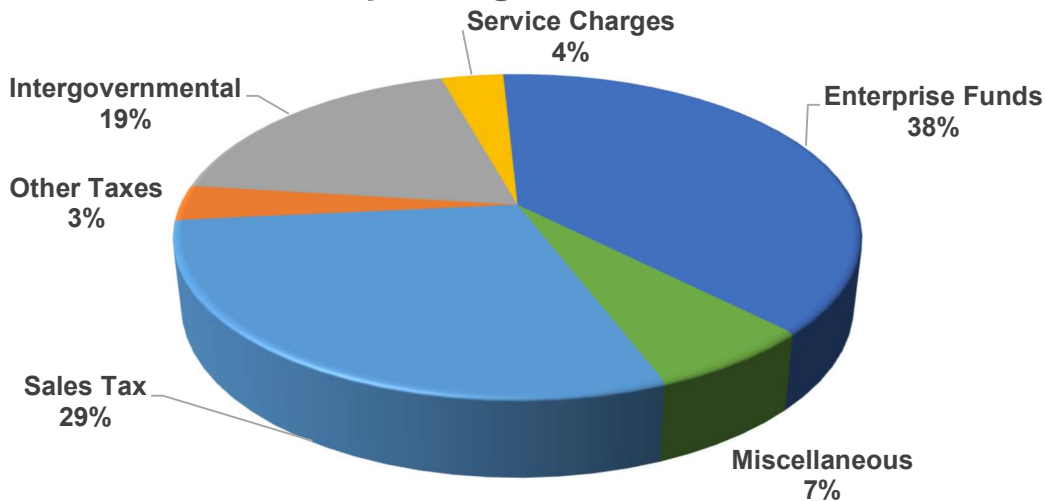
**TOTAL BUDGET**  
\$258.1 Million

#### Strategic Goals

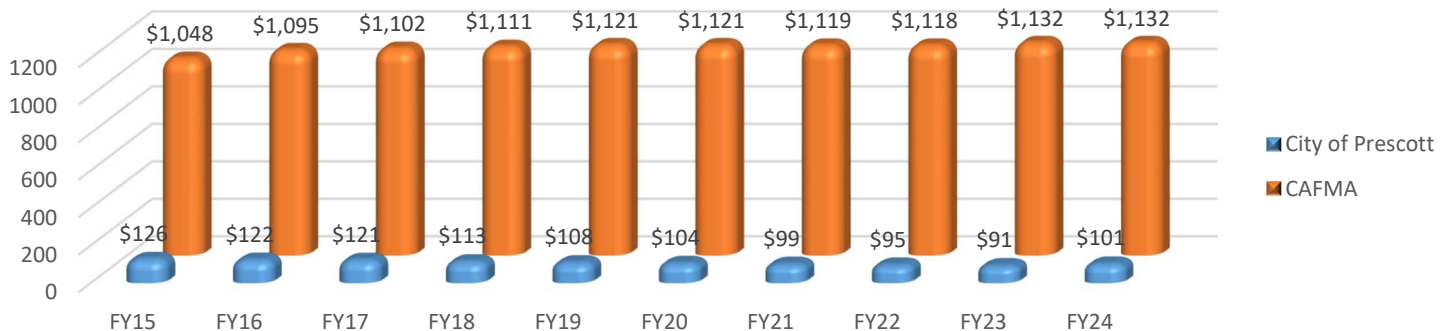
1. **Maintain a Stable General Fund**
2. **Economic Development** - providing an environment to enable prosperity and job/career creation
3. **Airport** – an airport which is preserved, dynamic, and has the capacity to accommodate current and future needs
4. **Quality of Life** – Create a community of 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.

## Ins

### Operating Revenues

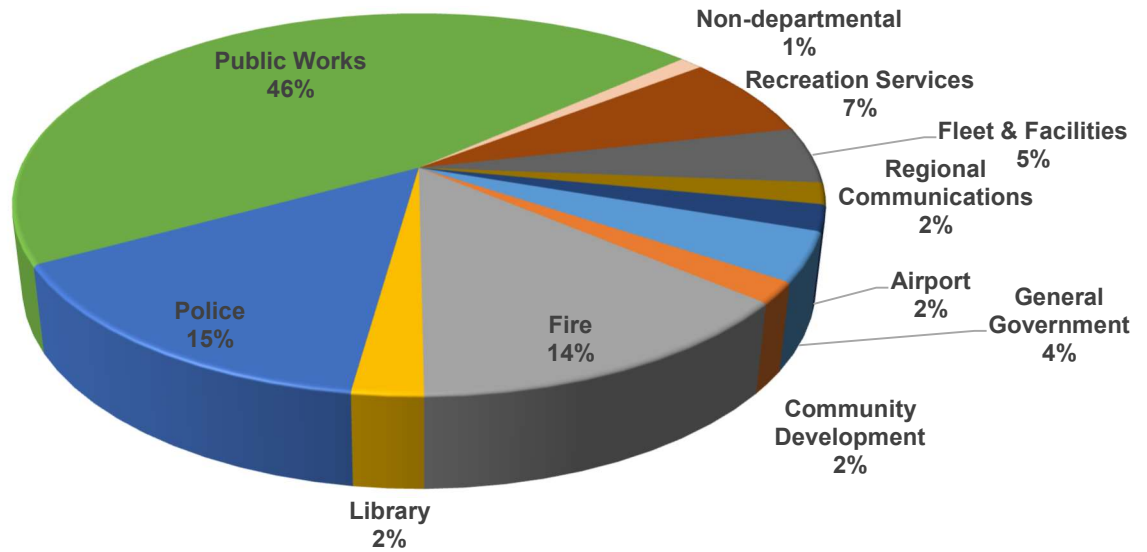


### Property Tax Comparison (Amount of tax on \$400,000 home)



# Outs

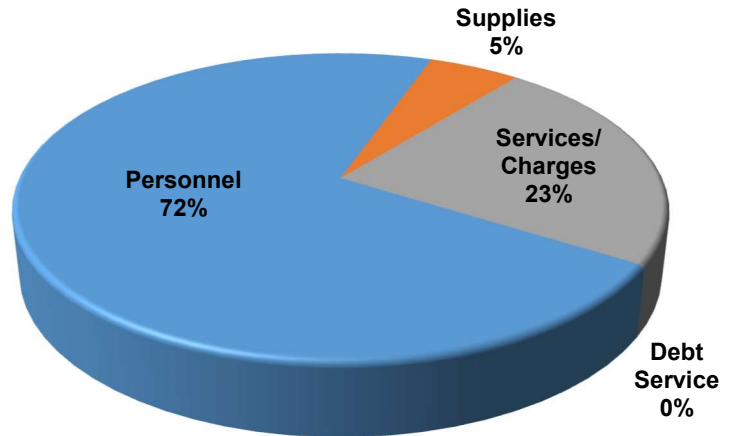
## FY24 Operating Budget by Department



### Authorized Positions

	FY22	FY23	FY24
Airport	12.00	12.00	12.00
Budget and Finance	16.00	17.00	17.00
City Clerk	3.00	3.00	3.00
City Council	7.00	7.75	7.75
City Court	7.00	7.00	7.00
City Manager	31.50	30.25	32.25
Community Development	13.50	15.00	17.00
Fire	70.00	79.00	80.00
Legal	8.00	8.00	9.00
Library	21.50	21.50	21.50
Police	94.00	99.50	106.50
Public Works	159.75	161.00	170.00
Recreation Services	48.00	52.00	47.00
Regional Communications	29.00	35.00	35.00
	520.25	548.00	565.00

### General Fund Operating Budget



\$78.3M in Public Works Capital Projects (Streets, Water, Wastewater)



\$12.1M in Airport Capital Projects



\$28.3M in Recreation Capital Projects and other Governmental Capital