

# City of Prescott Fiscal Year 2020 Budget



**Annual Budget Workshop – May 21, 2019**



# FY20 Council Budget Process to Date

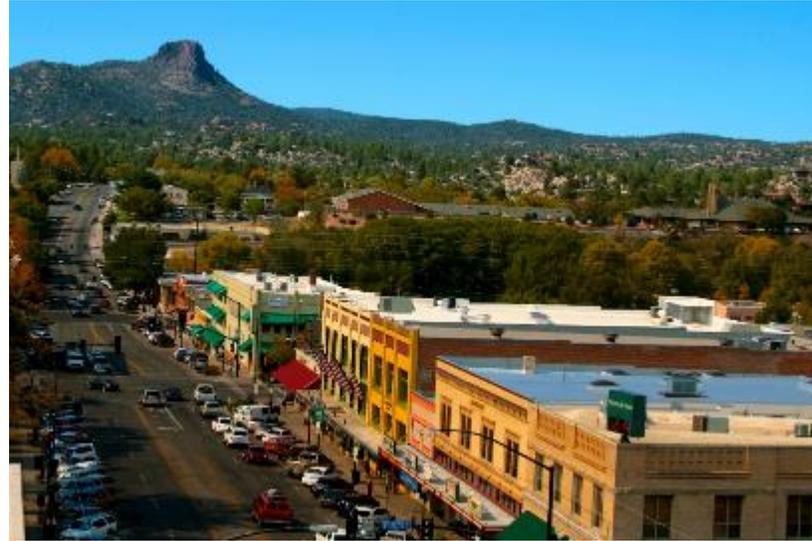
- 01/11/19 Strategic Planning Work Shop
- 02/12/19 FY19 Mid-Year Budget and FY20 Preliminary Look
- 12/14/18 to 03/08/19 Department planning and submission of budget information and requests
- 03/09/19 to 05/12/19 City Manager and Budget Department review and formation of FY20 Proposed Budget
- 05/21/19 Annual Council Budget Workshop*
- 05/28/19 Annual Council Budget Workshop Part 2  
(If needed)

# Budget Presentation Approach

- The FY20 Proposed Budget, detailed by department and fund as well as the detailed capital plan, is available on the City website with a link on the home page
- This budget workshop will focus on the initiatives and service level changes included in the budget and how they relate to the Council's strategic plan
- The capital projects presentation is summarized by functional areas to clarify the goals of the program
- City staff is available if the Council or the public have questions on the detailed FY20 Proposed Budget and capital plan. Contact Jodi Rhodes at 777-1247 to setup an appointment

## **Vision:**

To be the premier community in the Southwest.



## **Mission:**

We will embrace our unique past, maximize our current opportunities, and be a catalyst for our future prosperity.



# FY20 Budget Summary

- The FY20 Budget is balanced,
  - Operational expenditures are funded by ongoing revenue
  - One-time capital expenditures may use some accumulated fund balance
- Sales tax revenue forecasted increase of 7% over FY19 budget
- State shared revenue increased by 5.7%
- No proposed increase in property tax
- Continued funding of the Market Compensation Pay Plan is included in the budget
- Funding the entire PSPRS annual required contribution from general fund in FY20

# 4 <sup>3</sup>/<sub>4</sub> Temp Positions Converted to Permanent

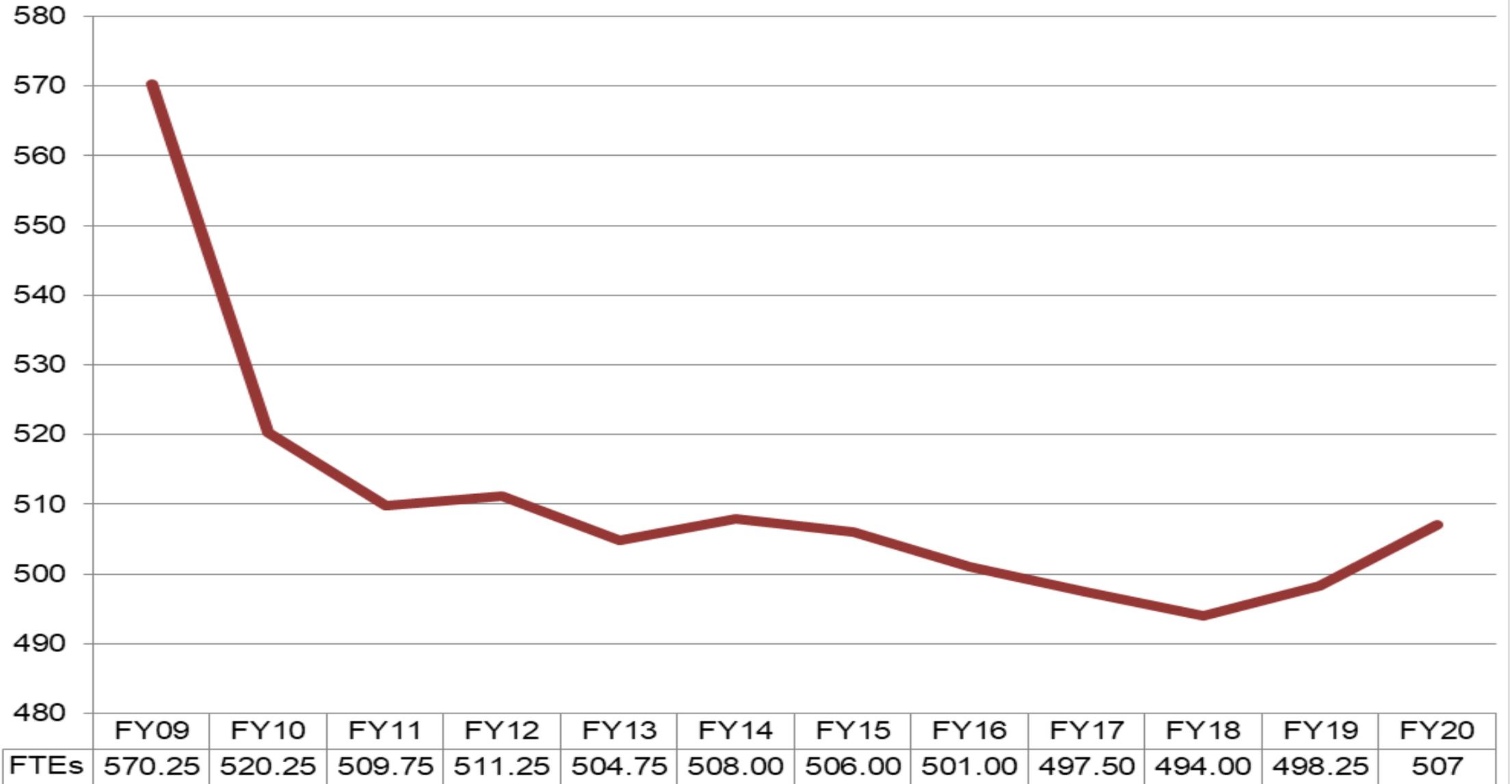
Over the last several years, needed service levels have been met by using temporary positions. As these needed hours of work have increased for these positions, they became eligible for most of the benefits offered to permanent employees. To correctly classify these positions as permanent will cost an estimated \$30,000.

- 2 Airport Operations Technicians
- 1 Fleet Equipment Mechanic
- 1 Stormwater Specialist
- 1/2 Secretary City Manager's Office
- 1/4 Utility Billing Specialist

## 4 New Positions

2	Police Officers (Community Policing)	\$ 242,410
1	K9 Officer (1/2 paid by PANT)	55,535
1	Solid Waste Equipment Operator (new residential route)	<u>43,827</u>
	Total Impact on FY20 Budget	<u>\$ 341,772</u>

# Total Full Time Equivalent Positions



# Proposed Total City Budget

	<b>FY19</b>	<b>FY20</b>	<b>%</b>
	<b>Budget</b>	<b>Budget</b>	<b>Change</b>
	<hr/>	<hr/>	<hr/>
Operating Budget			
General Operations	\$ 93,907,189	\$ 99,250,543	5.7%
PSPRS 0.75% Tax	12,000,000	12,853,928	7.1%
Grant Contingency	3,027,708	4,100,000	35.4%
Capital Budget	82,335,868	103,849,451	26.1%
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Total	<b>\$ 191,270,765</b>	<b>\$ 220,053,922</b>	<b>15.0%</b>
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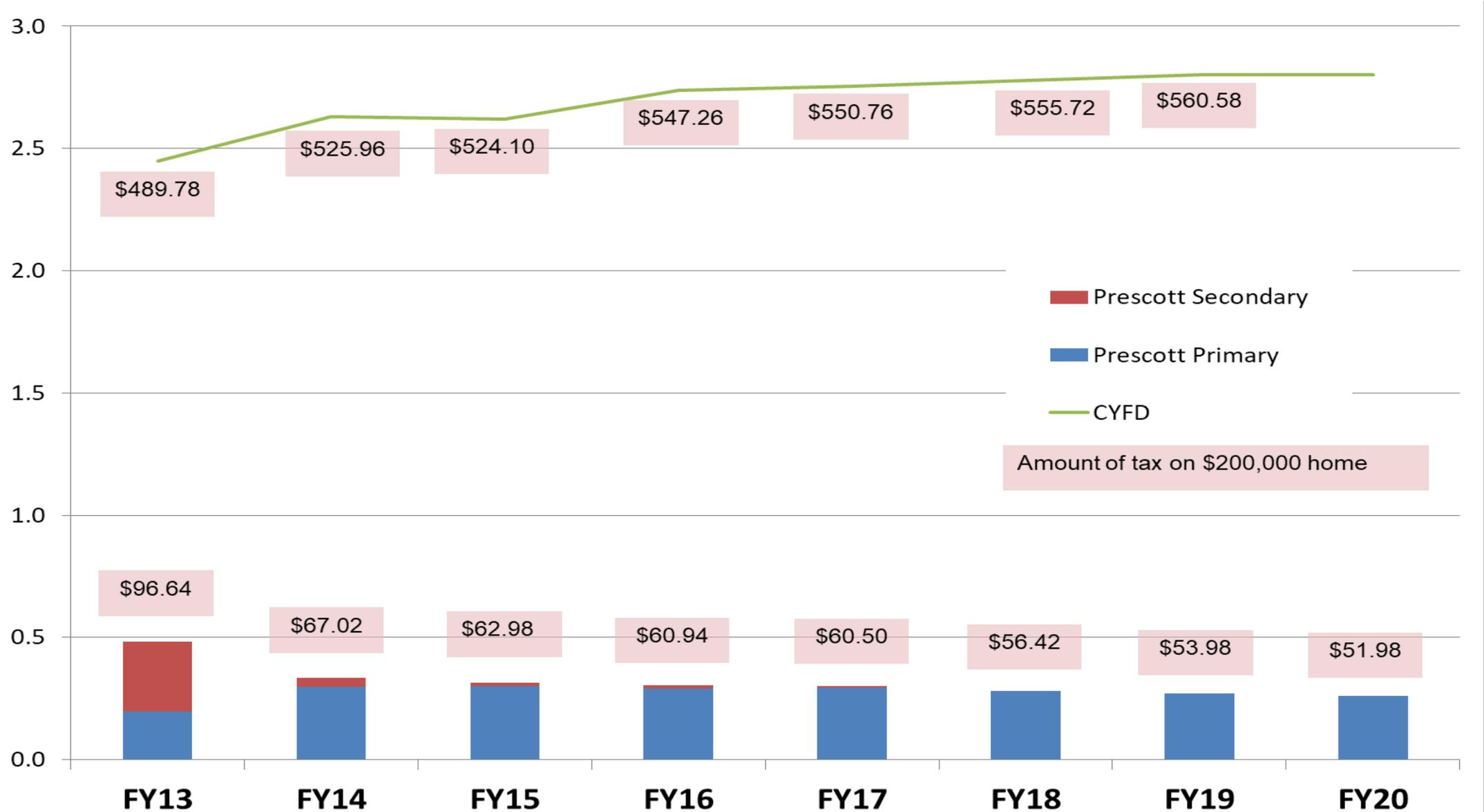
# PSPRS Funding

	FY18	FY19	FY20
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>
<b>PSPRS Annual Required Contribution</b>			
Normal Pension Cost	\$ 1,878,182	\$ 1,358,032	\$ 1,302,751
Unfunded Liability	6,826,639	6,968,266	5,966,916
<b>Total ARC - from Operating Budgets</b>	<u>8,704,821</u>	<u>8,326,298</u>	<u>7,269,667</u>
 <b>Additional Payments</b>			
General Fund - Fund Balance	11,000,000	-	-
Proceeds from sale of assets			
Sale of Fire Station #7	579,625	-	-
Sale of Hotshot Buggies	25,000	-	-
0.75% PSPRS Dedicated Tax	6,000,000	12,723,890	12,853,928
State of Arizona Contribution	1,000,000	2,000,000	-
<b>Total Additional Payments</b>	<u>18,604,625</u>	<u>14,723,890</u>	<u>12,853,928</u>
 <b>Total Contributions</b>	<u>\$27,309,446</u>	<u>\$23,050,188</u>	<u>\$20,123,595</u>

# Total Revenues (All Funds)

	FY19	FY20	%
<b>Operating Revenues</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>
Sales (Privilege) Tax 2%	\$ 32,003,500	\$ 34,286,600	7.1%
PSPRS Dedicated 0.75% Tax	12,000,000	12,853,928	7.1%
Transient Lodging (Bed) Tax 3%	1,050,000	1,100,000	4.8%
Property Tax	1,748,005	1,795,908	2.7%
Franchise Tax	1,660,000	1,690,000	1.8%
Intergovernmental	16,638,640	17,545,731	5.5%
Licenses & Permits	1,063,590	1,359,500	27.8%
Governmental Service Charges	4,275,748	4,928,210	15.3%
Fines & Forfeitures	461,750	461,250	-0.1%
Utility Services	32,974,674	35,380,327	7.3%
Solid Waste Services	7,505,000	8,392,000	11.8%
Airport Services	1,551,524	1,787,896	15.2%
Golf Course Services	3,088,937	3,145,250	1.8%
Internal Service	6,953,784	7,271,512	4.6%
Other	1,048,076	1,324,826	26.4%
Operating Subtotal	124,023,228	133,322,938	7.5%
<b>Non-operating Revenues</b>			
Grants	11,125,465	16,741,079	50.5%
Debt Proceeds	14,100,000	31,313,709	122.1%
Total	\$ 149,248,693	\$ 181,377,726	21.5%

# Property Tax Comparison



# Total Expenditures (All Funds)

	FY19	FY20	%
<b>Operations</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>
General Government	\$ 3,515,904	\$ 3,621,742	3.0%
Community Development	1,642,112	1,961,886	19.5%
Fire	9,161,215	9,479,411	3.5%
Library	2,408,002	2,427,200	0.8%
Police	11,594,321	12,198,833	5.2%
Public Works	43,239,645	46,956,993	8.6%
Recreation Services	6,987,050	7,348,225	5.2%
Fleet & Facilities	4,128,501	4,290,686	3.9%
Regional Communications	1,539,005	1,602,556	4.1%
Non-departmental	22,420,154	23,436,984	4.5%
Airport	1,346,721	1,569,827	16.6%
Bed Tax Fund	952,267	1,310,128	37.6%
Subtotal Operations	<u>108,934,897</u>	<u>116,204,471</u>	6.7%
<b>Capital</b>			
Public Works	69,802,203	82,034,679	17.5%
Airport	7,174,034	13,471,500	87.8%
Recreation	1,995,485	2,342,835	17.4%
Other	3,364,146	6,000,437	78.4%
Subtotal Capital	<u>82,335,868</u>	<u>103,849,451</u>	26.1%
Total Budget	<u>\$ 191,270,765</u>	<u>\$ 220,053,922</u>	15.0%

# Bed Tax Fund Budget Comparison

	FY19	FY20	Change
Tourism Office - Sales/Marketing/Admin	\$ 547,267	\$ 610,348	\$ 63,081
Tourism Grant Allocations	75,000	80,000	5,000
Whiskey Offroad	30,000	60,000	30,000
Airport Service Media	-	20,000	20,000
Courthouse Lighting	30,000	30,000	-
Prescott Frontier Days Rodeo	20,000	30,000	10,000
Prescott Downtown Partnership/SCS	45,000	45,000	-
Parks Tourism and Open Space	40,000	40,000	-
Museum Support			
Sharlot Hall Utilities	10,000	10,000	-
Sharlot Hall Marketing Support	25,000	25,000	-
Phippen Marketing Support	15,000	15,000	-
Smoki Marketing Support	15,000	15,000	-
Contingency	100,000	329,780	229,780
<b>Operating Expenditures</b>	<b>952,267</b>	<b>1,310,128</b>	<b>357,861</b>
Operating Transfer			
Events Overtime (transfer to General Fund)	25,000	25,000	-
Parking Garage (transfer to General Fund)	20,000	20,000	-
Airport Events (transfer to Airport Fund)	25,000	30,000	5,000
Downtown Courtesy Can	-	36,276	36,276
<b>Operating Transfer</b>	<b>70,000</b>	<b>111,276</b>	<b>41,276</b>
<b>Total Operating Uses</b>	<b>\$ 1,022,267</b>	<b>\$ 1,421,404</b>	<b>\$ 399,137</b>
Recreation Development Capital	\$ 255,000	\$ 36,000	

# Budgeted Fund Balances

	General Fund	Streets Fund	Water, Wastewater, & Solid Waste	Bed Tax, Grants, Trust, Gov Impact Fees, and Internal Service
Beginning Fund Balance	\$ 18,027,252	\$ 13,893,896	\$ 42,426,882	\$ 6,309,575
FY20 Budget				
Operating Surplus (Deficit)	1,735,503	11,025,241	9,249,417	(126,983)
Capital Expenditures and Transfers	(8,295,075)	(24,564,050)	(58,080,614)	(933,500)
Debt Issues	-	-	31,313,709	-
Ending Funding Balance	\$ 11,467,680	\$ 355,087	\$ 24,909,394	\$ 5,249,092
<b>Ending Fund Balance Detail</b>				
Reserved				
Operating (Policy)	\$ 8,082,042	\$ 355,087	\$ 4,498,114	\$ 726,900
Long-term Obligations	2,565,844	-	5,729,032	-
Capital Projects	-	-	14,682,248	2,074,780
Specific Programs	-	-	-	2,447,412
Unassigned	819,794	-	-	-
Ending Fund Balance	\$ 11,467,680	\$ 355,087	\$ 24,909,394	\$ 5,249,092

# Strategic Plan

## FY2019 Budget



# Council's Strategic Plan Goals

- **Goal #1 Stabilizing the General Fund** – continually supporting the market compensation plan, and providing adequate and stable funding and flexibility to maintain a balanced budget as required by the Charter
- **Goal #2 Economic Development** – providing an environment to enable prosperity and job/career creation
- **Goal #3 Quality of Life** – 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
- **Goal #4 Service-Oriented Culture** – promote an accountable organizational culture of excellent/superior/solutions-driven customer service

# Council's Strategic Plan Goals

- **Goal #1 Stabilizing the General Fund**

- FY20 balanced budget includes market compensation plan
- PSPRS additional contributions FY18 through FY20 \$46.2 million (FY18 - \$18.6M, FY19 - \$14.7M, FY20 - \$12.9M)
- Continue performance based budgeting and capital planning

# Council's Strategic Plan Goals

- **Goal #2 Economic Development**

- Airport focus

- Continue to increase the number of passenger enplanements by investing in marketing and conducting active outreach.
- Terminal construction included in the FY20 budget as a grant project with \$3.7 million coming from the General Fund.

- Market Prescott to new retailers including destination retailers

- Increase Prescott's visibility to CEOs and decision makers, especially in venture capital and high tech firms

- Leverage City owned facilities to encourage economic development

# Council's Strategic Plan Goals

- **Goal #3 Quality of Life**

- Streets Maintenance: In FY20 outsource ROW brush management to move more employees to street maintenance for more effective street repair
- Revise the City water resource management approach and policies
- Safe City: 2 additional police officers and 1 K9 unit included in FY20 budget
- Continue replacing and upgrading public safety information technology (software, mobile computers and radios)
- Utility and transportation infrastructure projects

# Neighborhood Services Division

- *Mission:*
  - To uphold and enforce codes and standards established by the City Council, as well as protect the public health, safety and welfare while ensuring every citizen the right to a safe, clean neighborhood
- *Method:*
  - Complaint driven enforcement with active enforcement in neighborhoods surrounding the complaint property

# Council's Strategic Plan Goals

- **Goal #3 Quality of Life**

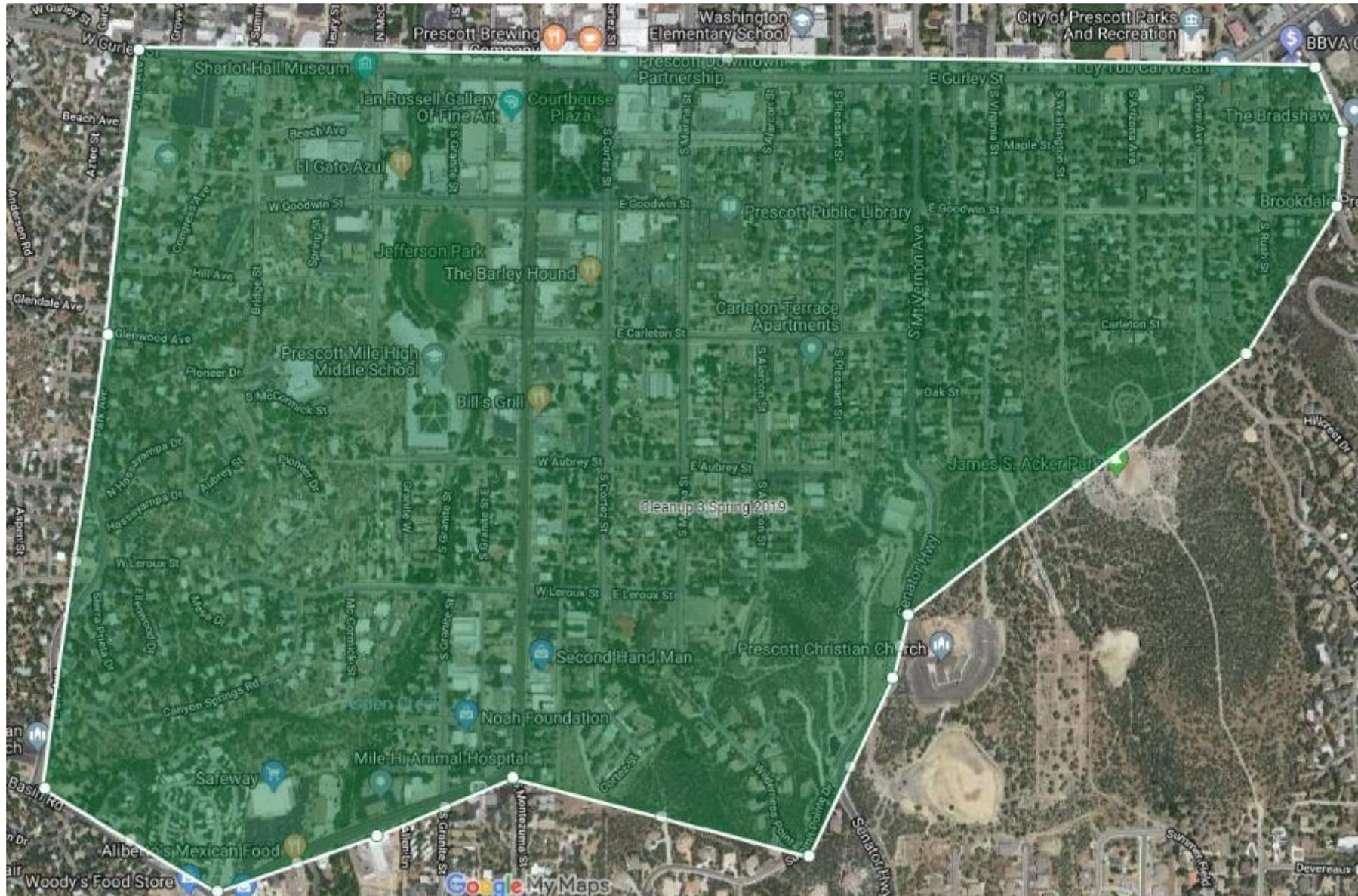
- Code Compliance

- Changed to Neighborhood Services division to further enhance the concept of helping neighborhoods and ensuring properties are in compliance with the code
    - Hosted 3 neighborhood cleanups in FY19 and will provide 2 more in FY20 – provide tools, work with volunteers, and organize efforts to clean up and enhance neighborhoods
    - Proactively identify compliance violations by looking for issues while out in the field on other calls, and reaching out to property owners to gain compliance
    - Two Code Compliance Inspectors

# Neighborhood Revitalization

- Cleanups follow city construction projects
  - FY19 cleanups followed work completed in the Dexter Neighborhood and the Carleton/Cortez project
  - FY20 cleanups will follow future construction and other areas based on location, timing, and needs
    - Summit/Beach/McCormick and Penn/Eastwood Dr are possibilities
  - Code Compliance staff will work with city departments, volunteers, and property owners to enhance and beautify neighborhoods
- Following cleanup initiatives, code compliance enforcement will be enhanced

# May 18<sup>th</sup> Neighborhood Cleanup



# Other Items of Enforcement

- 2 newly created sign free zones – downtown and near the airport
  - Political and other signs in the right-of-way
- Vacation Rentals
- Sober Living Homes (until the state fully regulates)
- News racks in the downtown business district

# Council's Strategic Plan Goals

- **Goal #4 Service-Oriented Culture**

- Provide training to supervisors to develop skills and improve accountability for employees.
- Continuing the City Hall Ambassador concept
- Continuing Citizen Academy to highlight City services and allow citizens to interact personally with City Elected Officials and Staff
- Implement new system in Community Development and Public Works to improve processing of permits and allow online services

# Airport Capital Budget



# FY20 Capital - Airport

	<b>FY20 Budget</b>
<b><u>Airport - City Only Funded Projects</u></b>	
New Terminal - Baggage Handling System	\$ 500,000
New Terminal - Furniture, Fixtures, and Equip	150,000
Airport Replacement Equipment and Vehicle	200,000
Airport Pavement Preservation Program - City	140,000
Airport Master Lock System	25,000
Runway 12/30 Circuit Rejuvenation	6,500
<b><u>Airport - Grant Funded Projects</u></b>	
Replacement Airline Terminal	11,600,000
TWY C Realignment, RIM & Hotspot Mitigation	850,000
	<b><u>\$ 13,471,500</u></b>

## Funding Summary, FY20 Airport

FAA	\$ 8,807,500
ADOT	1,021,250
General Fund	3,642,750

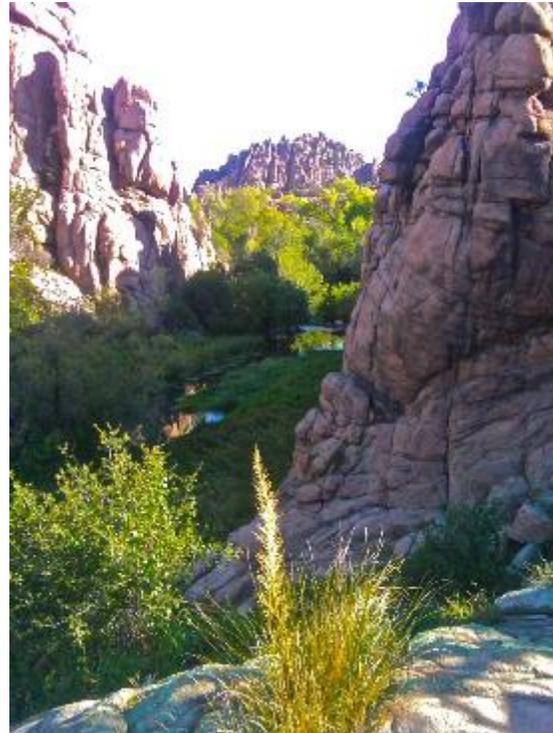
# Airport Capital 5 Year Plan

	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b><u>Airport - City Only Funded Projects</u></b>						
Airport Replacement Equipment and Vehicle	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 450,000
Airport Pavement Preservation Program - City	140,000	120,000	120,000	120,000	120,000	620,000
Airport Master Lock System	150,000	-	-	-	-	150,000
Hangar/Shade Construction	1,000,000	-	-	-	-	1,000,000
<b>Total Airport</b>	<b>1,440,000</b>	<b>270,000</b>	<b>120,000</b>	<b>270,000</b>	<b>120,000</b>	<b>2,220,000</b>
<b><u>Airport - Grant Funded Projects</u></b>						
Replacement Airline Terminal	3,500,000	-	-	-	-	3,500,000
TWY C Realignment, RIM & Hotspot Mitigation	12,150,000	-	-	-	-	12,150,000
Security Upgrades	2,500,000	-	-	-	-	2,500,000
Wildlife Hazard Assessment	150,000	-	-	-	-	150,000
Runway 3L/21R Lighting and Signage	-	950,000	-	-	-	950,000
Aircraft Rescue Fire Fighting and Airport Operations Facility	-	800,000	8,000,000	-	-	8,800,000
Airport Pavement Maintenance System - ADOT	-	500,000	-	500,000	-	1,000,000
Runway Extension	-	350,000	3,750,000	18,000,000	18,000,000	40,100,000
RWY 3L PAPI and 21R PAPI Both Ends	-	195,000	-	-	-	195,000
Taxiway-D Rehabilitation	-	160,000	1,560,000	-	-	1,720,000
RWY 21L and TWY D Extension - Land Acquisitions	-	-	1,500,000	-	-	1,500,000
Land Acquisition for Aeronautical Development (Air Traffic Control Tower)	-	-	500,000	-	-	500,000
North Ramp Rehabilitation	-	-	140,000	1,400,000	-	1,540,000
<b>Total Airport Grants</b>	<b>\$ 18,300,000</b>	<b>\$ 2,955,000</b>	<b>\$ 15,450,000</b>	<b>\$ 19,900,000</b>	<b>\$ 18,000,000</b>	<b>\$ 74,605,000</b>

## Funding Summary, Airport Grant Projects

FAA	\$ 14,867,500	\$ 332,500	\$ 6,944,500	\$ 18,430,000	\$ 17,100,000	\$ 57,674,500
ADOT	2,776,250	2,353,250	7,508,750	935,000	450,000	14,023,250
General Fund	2,096,250	539,250	1,116,750	805,000	570,000	5,127,250

# Public Safety and Recreation Services Capital Budget



# FY20 Capital by Department

	<u>Funding</u>	<u>FY2020</u>
<b><u>Recreation Services</u></b>		
Open Space Acquisitions	S	\$ 1,800,485
Goldwater Lake Expansion	G	800,000
West Granite Creek Park Improvements	G,IMP	1,000,000
Trail Fencing	G	180,000
Recreation Services Vehicle and Equipment Replacement	G,S	137,000
Peavine to Glassford Summit Trail Connection	GR	81,000
Raco-Vac	G	35,000
	<b>Total</b>	<u>\$ 4,033,485</u>
<b><u>Recreation Services - Golf Course</u></b>		
Golf Course Irrigation System Consulting	GC	\$ 50,000
Golf Course Cart Path Paving	BT	10,500
Golf Course Equipment	GC	69,000
Golf Course Tee Renovations	BT	25,500
Golf Operations Equipment	GC	10,500
Manzanita Grill Equipment	GC	39,050
Centennial Center Equipment	GC	21,800
	<b>Total</b>	<u>\$ 226,350</u>

# FY20 Capital by Department (cont.)

	<u>Funding</u>	<u>FY2020</u>
<b><u>Community Development &amp; Facilities Maintenance</u></b>		
City Hall Roof Replacement	FM	\$ 250,000
Community Development Block Grants		584,922
<b>Total</b>		<u>\$ 834,922</u>
<b><u>Fire</u></b>		
Vehicle Replacement - Fire Department	G	\$ 625,000
Fire Drill Ground Improvements	G	160,000
Fire Mobile Data Computer Replacement	G	65,300
Fire Suppression Skid Unit - Vehicle #1312 Patrol 73	G	50,000
Fire Records Management	G	20,667
<b>Total</b>		<u>\$ 920,967</u>
<b><u>Police</u></b>		
Vehicle Replacements - Police	G	\$ 860,548
Police Radio Replacement	G	392,000
Police Facility Improvements	G,IMP	125,000
Laser Crime Scene Imager	G	85,000
<b>Total</b>		<u>\$ 1,462,548</u>

# FY20 Capital by Department (cont.)

	<u>Funding</u>	<u>FY2020</u>
<b><u>Regional Communications</u></b>		
Public Safety Software System Upgrade	G	\$ 200,000
Replacement Consoles for Dispatch	G	200,000
On-Line Emergency Medical Dispatching	G	90,000
	<b>Total</b>	<u>\$ 490,000</u>

## Funding Summary

General Fund (G)	\$ 4,316,967
Streets (S)	1,832,485
Grants (GR)	717,470
Bed Tax (BT)	36,000
Impact Fees (IMP)	625,000
Golf Course (GC)	190,350
Facilities Maintenance (FM)	250,000
	<u>\$ 7,968,272</u>
<b>Total Capital</b>	<u>\$ 7,968,272</u>

# Public Works Capital Improvement Program



# Street Capital Projects

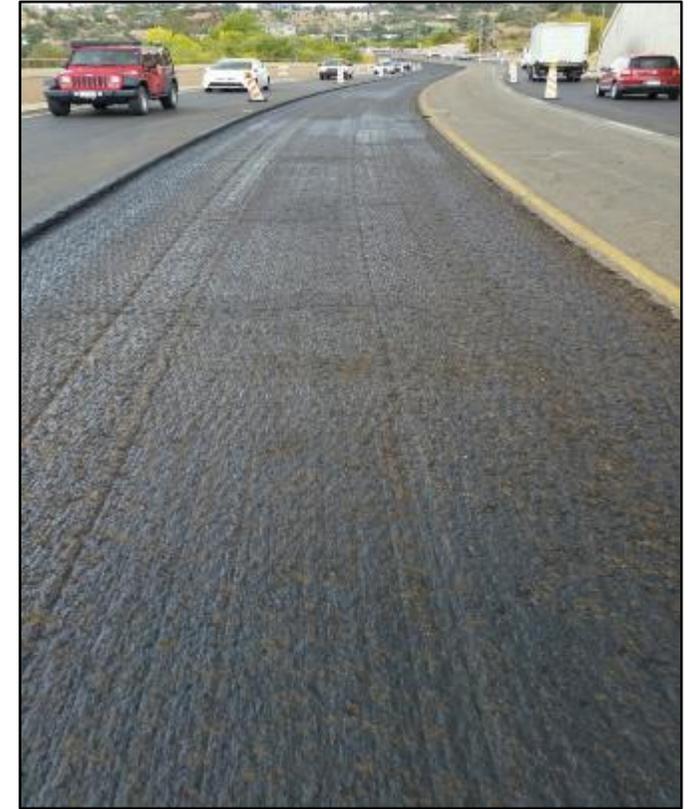
- ❑ Maintenance/Preservation/Rehabilitation Projects – Improvements to extend the life of the roadway pavement, curbs, gutters and sidewalks to provide quality transportation systems.
- ❑ Circulation Projects – New roadway, sidewalks, bicycle facilities and other extensions of existing infrastructure.
- ❑ Roadway Reconstruction Projects – Major improvements to existing roadways to improve operating conditions.
- ❑ Drainage Projects – Stormwater related projects to improve drainage flows to provide a reasonably safe environment from flooding and to meet FEMA and other regulatory requirements.

# Preservation, Rehabilitation and Maintenance Projects

□ FY20 Budget - \$8,969,308

- **Pavement Preservation Program**
- **Pavement Rehabilitation Program**

Streets Fund



# Street Circulation Projects

☐ FY20 Budget - \$1,746,000

- **Corsair Extension**
- **Safe Routes to School Program**
- **Willow Lake Rd/Prescott Lakes Pkwy Signalization Project**

Streets Funds, Water Funds, Grant Funds



# Roadway Reconstruction Projects

□ FY20 Budget - \$16,413,796

- **Robinson Drive**
- **E. Goodwin/S. Washington Streets**
- **Penn/Eastwood Streets**
- **Summit/Beach/McCormick/  
Goodwin Streets**
- **Hope Street**
- **Overland Trail Bridge**



Streets, Water,  
Wastewater Funds  
Consultant Design



# Drainage Improvement Projects

❑ FY20 Budget - \$1,150,000

- **Citywide Drainage Improvement Program**
- **City Wide Floodplain Mapping**
- **Willow Creek Berm Improvement**

Yavapai County Flood Control Funds, Streets Funds, FEMA Grants



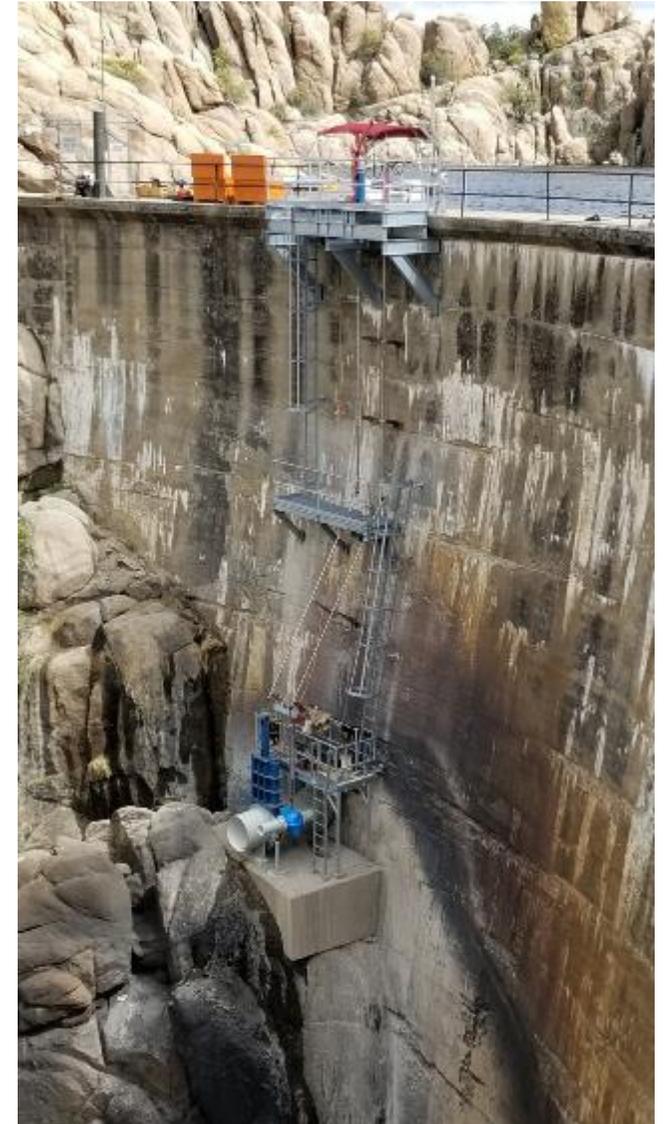
# Water Capital Projects

- ❑ Water Production Projects – Installation, rehabilitation and replacement of wells, tanks and pump stations to ensure an adequate and reliable water supply to meet the City’s needs.
- ❑ Water Distribution Projects – Replacement and upsizing of water pipelines and components due to age, condition and maintenance history. Improve capacity, water quality and reliability of the water system.
- ❑ Water Quality Projects – TMDL and stormwater related projects to address water quality and drainage system management associated with regulatory requirements.

# Water Production Projects

□ FY20 Budget - \$25,655,630

- Intermediate and Chino Pump Station
- Zone 16 Tank, Pump Station & Pipe
- Zone 41 Tank, Pump Station & Pipe
- Zone 56/7 Tank, Pump Station & Pipe
- Production Well #4 CV
- Production Well #5 AP
- SCADA



# Water Distribution Projects

□ FY20 Budget - \$2,872,407

- **Small Water Main Replacement**
- **Zone 24/27 Pipeline**
- **Sundog Ranch Rd. Upsizing**
- **Gurley/McCormick St. Replacement**
- **Summit/McCormick/Beach/Goodwin St. Replacement**
- **Penn Ave/Eastwood Dr. Replacement**



# Water Quality Projects

□ FY20 Budget - \$338,239

- TMDL Action Plan



# Wastewater Capital Projects

- ❑ Wastewater Collection Projects – Rehabilitation, replacement and upsizing of mains, lift station improvements and lift station removals to assure the wastewater system capacity meets the City’s needs and regulatory requirements.
- ❑ Wastewater Treatment Projects – Rehabilitation, modernization and expansion of treatment facilities. Centralization of treatment facilities for improved efficiencies.  
(No budgeted projects in FY20)

# Wastewater Collection Projects

□ FY20 Budget - \$18,748,271

- **Sundog Trunk Main (Phase B and C)**
- **Airport Trunk Main**
- **SCADA**
- **Centralization – SR 89 Lift Station**
- **Willow Creek Gravity Sewer**

Wastewater Funds, WIFA Loan



# Total Public Works Capital

## Street Capital Projects

Maintenance	\$ 8,969,308
Circulation	1,746,000
Roadway Reconstruction	16,413,796
Drainage	1,150,000
Total	<u>28,279,104</u>

## Water Capital Projects

Production	25,655,630
Distribution	2,872,407
Water Quality	338,239
Total	<u>28,866,276</u>

## Wastewater Capital Projects

Collection	<u>18,748,271</u>
Total	<u>18,748,271</u>

## Other

Vehicle Replacements	3,141,978
Misc Projects	2,054,050
Radio Infrastructure Repair	870,000
CentralSquare Project	450,000
Total	<u>6,516,028</u>

**Total Public Works Capital** \$ 82,409,679

# Upcoming Steps in the FY20 Budget Process

- 5/28/2019 Annual Budget Workshop - Part 2 (if needed)
- 6/11/2019 Tentative budget adoption  
Publishing of tentative budget
- 6/25/2019 Public hearing on budget and alternative expenditure  
limitation  
  
Adoption of Final Budget by Council (separate  
meeting)
- 7/9/2019 Adopt property tax levies