



Budget Brief

FY2022 (7/1/21-6/30/22)

Ins and Outs of the City Budget



TOTAL BUDGET
\$238.4 Million

Strategic Goals

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.

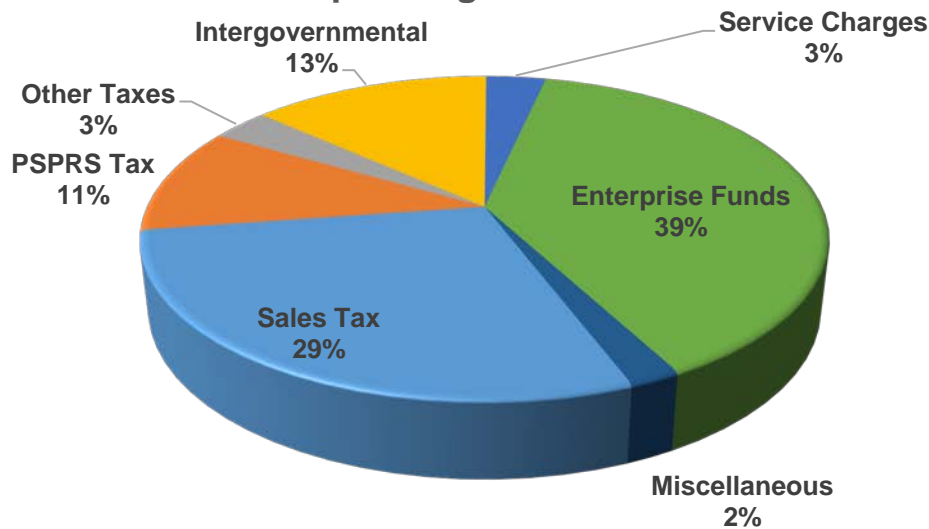
Economic Development - providing an environment to enable prosperity and job/career creation

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.

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

Ins

Operating Revenues

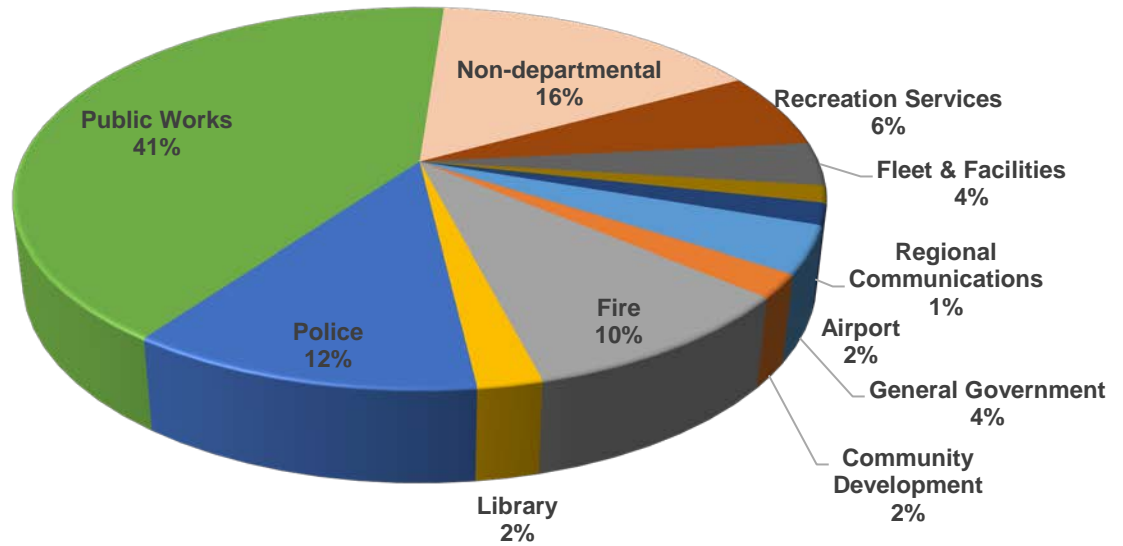


Property Tax Comparison



Outs

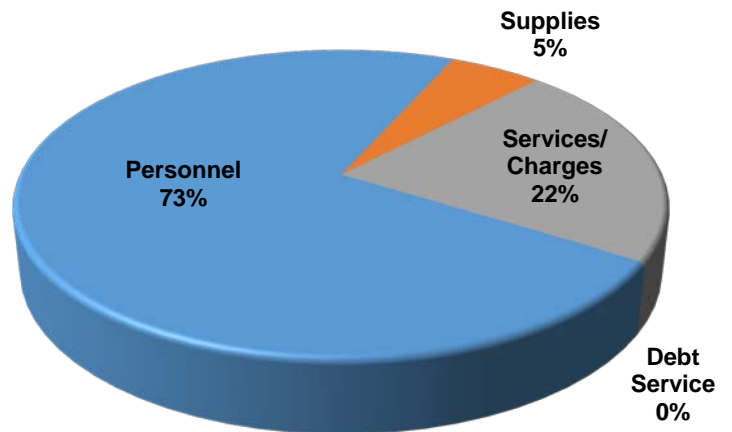
FY22 Operating Budget by Department



Authorized Positions

	FY20	FY21	FY22
Airport	11.00	11.00	12.00
Budget and Finance	16.00	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	28.00	28.00	31.25
Community Development	14.50	13.50	13.50
Fire	65.00	67.00	70.00
Legal	8.00	8.00	8.00
Library	21.50	21.50	21.50
Police	90.00	91.00	92.00
Public Works	158.00	158.00	160.00
Recreation Services	48.00	48.00	48.00
Regional Communications	30.00	29.00	29.00
	507.00	508.00	518.25

General Fund Operating Budget



\$58.5M in Public Works Capital Projects (Streets, Water, Wastewater)



\$15.6M in Airport Capital Projects



\$21.1M in Recreation Capital Projects and other Governmental Capital