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Douglas City Council Adopts Final City Budget for FY 2022-2023

Douglas, AZ (July 15, 2022) - On Wednesday, Mayor and Council adopted the final City budget for the Fiscal Year 2022-2023. The final budget was adopted with a few changes to the tentative budget adopted June 8, 2022.

Following the final public hearing regarding the annual budget adoption for FY 2022-2023, Mayor and Council voted unanimously to approve the final City budget. The total City budget is balanced at \$59,938,892, to include \$19,867,481 in General Fund and \$20,988,939 in Special Revenue Funds and \$19,082,472 in Enterprise Funds.

The budget will fund several City Council policy priorities which include:

- \$152,285 for a 2% COLA for non-minimum wage employees
- \$336,000 to fund Year 1 of 3 Market Salaries Model to bring employees to market value
- \$256,112 for new staffing of 3 FT limited, 1 PT limited and recreation and visitor center aides
- \$19,926 to cover increases to employee health insurance
- \$255,000 for Police Trainees and Community Service Officers from police savings carryover
- \$1.8 million to catch up on capital projects
- \$5.2 million in total for General Government Capital
- \$1.3 million of ARPA funding redistribution to meet Council's Vision 2032 Priorities
- \$1.3 million from water fund balance for a well rehab and other water projects
- \$8.65 million for water related grants
- \$545,000 for Streets capital and streets chip seal program
- \$890,000 for Streets capital carryover

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- \$1 million for golf course capital projects from proceeds of possible sale of La Perilla Apartments
 - \$20,750 for the Community Helping Community Support program
 - Considering Transfer of Public Housing Authority to Cochise County operations

Changes as part of the final budget that were not part of the tentative budget include:

- An increase in the Justice of the Peace Court Judge’s annual salary from \$16,727 to \$30,000 as enacted by Mayor and Council’s recent approval of the Judge’s contract.
- The state provided final state shared revenue calculations which decreased by \$43,553 in state shared sales tax and \$58,664 in state shared income taxes for a total revenue reduction of \$102,217. The reduction in revenue will be offset by a reduction in the Vision 2032 Policy Priorities line item.

“I’m very pleased with of the budget that was adopted tonight,” stated Mayor Donald C. Huish. “This year’s budget will move Douglas forward by financially supporting several of our policy priorities that focus on the betterment of our city and investing in the hard-working city employees that work tirelessly for our community.”

The City Manager’s FY 22-23 Recommended Budget was presented to Mayor and Council on May 20, 2022. City Manager Ana Urquijo summarized the budget recommendation as setting the tone for bold yet cautious steps toward progress in areas of personnel and capital; and sound fiscal policy being the basis for maintaining and even exceeding fund balance. A budget philosophy of sustainability, efficiency and alignment was developed by the City Manager and followed during the budget process. The City Manager’s budget message can be found [here](#). For more details on the city’s budget, please visit <http://www.douglasaz.gov/211/Budgets-Financials>.

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