

**REGULAR MEETING OF THE
FLAGSTAFF DOWNTOWN BUSINESS IMPROVEMENT
AND REVITALIZATION DISTRICT**

Thursday, June 16, 2022 – 10:00 AM

**The public and the board members may access the online meeting
via Zoom Video Conference at:**

<https://us02web.zoom.us/j/81789756724?pwd=NFBxVUViM2ltWE1DUG5iQnhSdUdOZz09>

Meeting ID: 817 8975 6724

Password: 423169

A G E N D A

NOTICE OF OPTION TO RECESS INTO EXECUTIVE SESSION

Pursuant to A.R.S. §38-431.02, notice is hereby given to the members of the FDBIRD Board of Directors and to the general public that, at this meeting, the Board may vote to go into executive session, which will not be open to the public, for legal advice and discussion with the District's attorney on any item listed on the following agenda, pursuant to A.R.S. §38-431.03(A) (3).

1. Call to Order
2. Roll Call
3. Approval of Minutes of the Regular Board Meeting of April 12, 2022 and June 2, 2022.
4. Recess into Special Meeting
5. Consideration and Adoption of Resolution No. 2022-02: A resolution of the District Board of the Flagstaff Downtown Business Improvement and Revitalization District (District) adopting the budget for fiscal year 2022-2023
6. Reconvene Regular Meeting
7. FDBA Director Report
8. PUBLIC PARTICIPATION

Public Participation enables the public to address the Board about an item that is not on the agenda. Comments relating to items that are on the agenda will be taken at the time that the item is discussed.

9. Adjournment

CERTIFICATE OF POSTING OF NOTICE

The undersigned hereby certifies that a copy of the foregoing notice was duly posted at Flagstaff City Hall on _____, at _____ a.m./p.m. in accordance with the statement filed by the Board with the District Clerk.

_____ Stacy Saltzburg, MMC, District Clerk

**REGULAR MEETING OF THE
FLAGSTAFF DOWNTOWN BUSINESS IMPROVEMENT
AND REVITALIZATION DISTRICT**

Tuesday, April 12, 2022 – 10:00 AM

MINUTES

NOTICE OF OPTION TO RECESS INTO EXECUTIVE SESSION

Pursuant to A.R.S. §38-431.02, notice is hereby given to the members of the FDBIRD Board of Directors and to the general public that, at this meeting, the Board may vote to go into executive session, which will not be open to the public, for legal advice and discussion with the District's attorney on any item listed on the following agenda, pursuant to A.R.S. §38-431.03(A) (3).

1. Call to Order

Chairman Dave Stilley called the Regular Meeting of April 12, 2022 to order at 10:03 a.m.

2. Roll Call

MEMBERS PRESENT:

MEMBERS ABSENT:

Chairman Dave Stilley (virtually)
Vice Chairwoman Karen Kinne-Herman (virtually)
Member Steve Chatinsky (virtually arrived at 10:04)
Member Jerry McLaughlin (virtually)
Member John VanLandingham (virtually)

Others present: District Attorney Ashley DeBoard; District Treasurer Brandi Suda; District Clerk Stacy Saltzburg; FDBA Director Terry Madeksza

3. Approval of Minutes of the Regular Board Meeting of January 11, 2022.

Vice Chairwoman Kinne-Herman requested an amendment to Item 9 of the minutes to state that Mountain Line indicated that they have the ability to apply for grant funding for parking but is unsure if those efforts are currently underway.

Vice Chairwoman Karen Kinne-Herman moved to approve the minutes of January 11, 2022 as amended; seconded by Member Jerry McLaughlin; passed unanimously.

4. Acceptance and Approval of Monthly Financial Reports.

- A. October 2021
- B. November 2021
- C. December 2021

Ms. Suda noted that there is nothing unusual to report and that everything is in order.

Member John VanLandingham moved to approve the Monthly Financial Reports of October, November, and December 2021; seconded by Member Steve Chatinsky; passed unanimously.

5. Acceptance and Approval of the FY 2021 Financial Statements and Annual Report.

Ms. Suda reviewed the financials from Hinton Burdick, she reported that the District did well over the last year with an increase in revenues by over \$4,000. The year ended with a fund balance of \$107,000. She also noted that everything went very smoothly and quickly with the review.

Member Chatinsky asked if there is any concern with the revenues increasing. Ms. Suda indicated that there are no concerns and the revenues will continue to build the fund balance. The Board has been conservative with the budget over the last few years which has allowed the fund balance to do well.

Vice-Chairwoman Kinne-Herman noted that they have been very cautious in their expenditures and are not spending as much as anticipated. Ms. Suda agreed stating that they always budget a large contingency to allow for flexibility if things come up mid-year. On-going revenues and expenses are well matched and balanced.

Vice Chairwoman Karen Kinne-Herman moved to accept and approve the FY 2021 Financial Statements and Annual Report; seconded by Member Jerry McLaughlin; passed unanimously.

6. Review of 2022 Budget Calendar

Ms. Suda stated that the calendar is similar to prior years. She reviewed the calendar with the Board. Vice-Chairwoman Kinne-Herman noted a conflict with the first meeting in June.

7. Consideration and Approval of Contract for Legal Services effective January 2022 through December 2024.

Ms. DeBoard reviewed the amendments she requested to the legal services contract and presented the new contract for consideration. The points of amendment are as follows:

1. Rather than appoint Ms. DeBoard personally, appoint the firm of Flagstaff Law Group to ensure that legal coverage is always available. Ms. DeBoard would serve as primary counsel for the District but others at the firm could step in if there are any scheduling conflicts.
2. Consider extending the term of the contract from one year to three years.
3. Increase compensation from \$200 per hour to \$220 per hour.
4. Modify payment terms to a 5% interest rate on balances past due for 30 or more days.

The Board thanked Ms. DeBoard for her work and service to the District.

Vice Chairwoman Karen Kinne-Herman moved to approve the contract for legal services effective January 2022 through December 2024.; seconded by Member John VanLandingham; passed unanimously.

8. Consideration and Approval of Payment of the Semi-annual Payment to the FDDBA in the Amount of \$88,250.

Member Jerry McLaughlin moved to approve the semi-annual payment to the FDDBA in the amount of \$88,250; seconded by Member John VanLandingham; passed unanimously.

9. Possible Appointment of FDBIRD Board Chairperson and Vice-Chairperson.

Member Steve Chatinsky volunteered to serve as the FDBIRD Vice-Chairperson until the end of his term. The Board was supportive of appointing Member Chatinsky as the Vice-Chairperson.

10. FDBA Director Report

Ms. Madeksza reported that the District's renewal term is coming up; she will be working with Ms. DeBoard on the timeline and process. They will update the Board at a future meeting.

Ms. Madeksza stated that the DBA recently applied for its first beautification grant through the City for \$4,500 to add a beautification element downtown. It is a four-cabinet electrical box in the Leroux alley adjacent to the Creperie. The box will be wrapped in something unique and colorful and will add to the vibrancy downtown. The Beautification and Public Art Commission approved the grant and they will begin working to identify a local artist and design. The DBA will continue to apply for grant opportunities to continue adding new elements downtown.

Member McLaughlin asked how often the grant can be applied for. Ms. Madeksza stated that there are two times per year that businesses are able to apply for the grants.

Ms. Madeksza reported that she is working with the city on a comprehensive approach to looking at infrastructure downtown. They are developing a path forward that identifies solutions to tree wells, sidewalks, and alleys. She will continue to report out as more information becomes available.

In terms of events Ms. Madeksza noted that there were not a lot of larger events in the last couple of years. This year there will be more events and the DBA has taken a larger role in events. The DBA is now producing the First Friday Artwalk in the hopes of engaging with business owners and generating more participation. The April event saw great energy and increased participation by the businesses. Movies on the Square is resuming and will run from Memorial Day through Labor Day. There is also a Friday night concert series on the second, third, and fourth Friday of each month at Heritage Square. The DBA is hosting the Kids on the Square events on Tuesday and Thursday mornings. They have adjusted the time so it ends at 11:00 a.m. in hopes that it will encourage participants to stay downtown for lunch. She also noted that the Community Market is returning in June along with Spin on the Square and Yoga on the Lawn on the weekends.

Ms. Madeksza reported that the Downtown Vision is moving forward. There was delay in connecting with the County due to their significant transition in leadership. They have been able to present to them and they have future meetings scheduled to discuss how to move forward to ensure the vision of the County is reflected in the plan.

Lastly, Ms. Madeksza reported on parking. Two new parking lots opened with about 150 spaces. The Foundation for Senior Living (FSL) lot across from the courthouse has 90 spaces and there are 56 spaces at the former courthouse site. Both lots are open to the public and are managed by Park Flag. There is a lot of conversation about structured parking; the City Council approved the variance requests from FSL which includes a parking structure. This is a step forward for the project. It is also planned that there will be a structured parking component at the former courthouse site. There is no project in mind at this time, but it is part of the city's plan and downtown vision to see parking at that site. The Downtown Connection Center (DCC) plan includes surface parking, civic space, and plans have been added for structured parking at that site. It is part of phase three and no timeline has been established yet. There is a continued awareness and commitment for there to be structure parking in the downtown.

Chairman Stilley asked if the public parking within the FSL structure will be funded through public funds. Ms. Madeksza stated that the 100 spaces will be public parking and the residents will have separate parking and there will be separate entrances for each. She is not sure about the specific funding source other than it will not be coming from Park Flag revenues. This is the city's attempt to provide what was committed in the bond; it will not get all the way there but it shows the commitment to finding solutions to address the bond.

Vice Chairwoman Kinne-Herman asked if there is any sense of cost and timeline associated with the structure parking at the DCC site and former courthouse location. Ms. Madeksza stated that she only has vague information. The former courthouse site has no plans currently; the city is waiting for the Downtown Vision to advance first. It is identified as mixed-use development with structure parking. In terms of the DCC there is not a timeline but rather it has been identified as part of phase three because it is dependent upon completion of the Rio de Flag project.

Member VanLandingham asked if there would be a net gain in parking with the addition of the DCC site to which Ms. Madeksza answered yes.

Vice Chairwoman Kinne-Herman requested that Ms. Madeksza continue to keep apprised of Mountain Line's opportunity and activity in seeking grant funding. Ms. Madeksza agreed stating that there are efforts ongoing to identify grant funding for the Rio de Flag as well which could assist in overall efforts in the area. She is working to get involved in the Rio de Flag conversations in an effort to be more aware of the project and how it interacts with the downtown needs.

11. PUBLIC PARTICIPATION

Public Participation enables the public to address the Board about an item that is not on the agenda. Comments relating to items that are on the agenda will be taken at the time that the item is discussed.

There were no members of the public in attendance.

12. Adjournment

The Regular Meeting of the Flagstaff Downtown Business Improvement District of April 12, 2022 adjourned at 10:44 a.m.

Chairman

ATTEST:

Stacy Saltzburg, District Clerk

**REGULAR MEETING OF THE
FLAGSTAFF DOWNTOWN BUSINESS IMPROVEMENT
AND REVITALIZATION DISTRICT**

Thursday, June 2, 2022 – 10:00 AM

MINUTES

NOTICE OF OPTION TO RECESS INTO EXECUTIVE SESSION

Pursuant to A.R.S. §38-431.02, notice is hereby given to the members of the FDBIRD Board of Directors and to the general public that, at this meeting, the Board may vote to go into executive session, which will not be open to the public, for legal advice and discussion with the District's attorney on any item listed on the following agenda, pursuant to A.R.S. §38-431.03(A) (3).

1. Call to Order

Chairman Dave Stilley called the Regular Meeting of April 12, 2022 to order at 10:06 a.m.

2. Roll Call

MEMBERS PRESENT:

Chairman Dave Stilley (virtually)
Vice Chairman Steve Chatinsky (virtually)
Member Jerry McLaughlin (virtually arrived at 10:30)
Member John VanLandingham (virtually)

MEMBERS ABSENT:

Member Karen Kinne-Herman

Others present: District Attorney Ashley DeBoard and her law partner MJ Vuinovich; District Treasurer Brandi Suda; District Clerk Stacy Saltzburg; FDBA Director Terry Madeksza

Chairman Stilley reordered the agenda and took Items 4 and 5 before Item 3.

3. Consideration and Adoption of Resolution No. 2022-01: A resolution of the District Board of the Flagstaff Downtown Business Improvement and Revitalization District (District) adopting the tentative estimates of the amounts required for the public expense for the District for the Fiscal Year 2022-2023; adopting a tentative budget; setting forth the receipts and expenditures; the amount proposed to be raised by District Property Taxation; and giving notice of the time for hearing taxpayers

Ms. Suda stated that the resolution adopts the tentative budget which sets the maximum appropriation of what the District can spend. This is the start of the budget process; in two weeks a public hearing will be held along with the adoption of the budget. Two weeks following adoption of the budget the Board will meet again to adopt a resolution that adopts the tax assessment for the District.

At this time, Ms. Suda reviewed the budget attachments and modified the budget in response to the Board's requested adjustments related to marketing and outreach as well as increasing the legal services budget in anticipation of the District renewal process. She noted that the contingency fund allocation could be reduced to accommodate the requested changes.

Chairman Dave Stilley moved to adopt Resolution No. 2022-01 with the addition of \$5,000 for outreach and \$7,500 for legal services.; seconded by Member Steve Chatinsky; passed unanimously.

4. Authorization to reschedule the regularly scheduled Board meeting of July 12, 2022, to June 30, 2022.

Member John VanLandingham moved to reschedule the regularly scheduled Board meeting of July 12, 2022, to June 30, 2022; seconded by Member Steve Chatinsky; passed unanimously.

5. Discussion regarding upcoming renewal of the Flagstaff Downtown Business Improvement and Revitalization District

Ms. DeBoard stated that she was approached by Ms. Madeksza about the process and timeline for renewing the ten year term of the District. Formation of the District occurred in February 2014 and special taxing districts sunset after ten years unless renewed. She felt that it was important to discuss this process in advance of approving the tentative budget as it may need to be adjusted to accommodate additional outreach and support for the renewal.

Renewing the term of the District requires a resolution adopted by Flagstaff City Council. There does not appear to be a need to hold an election to renew the existing tax rate which is good but there may be additional funding resources needed for outreach and education to the Council and the downtown community.

Chairman Stilley asked how much lead time may be needed. Ms. DeBoard noted that it is variable and difficult to determine. She believes that details should be firmed up through the fall and spring of 2023. She suggests going before Council with the resolution around October of 2023.

Member VanLandingham noted that there is interest by the Southside to form a similar district and it may be an opportunity for them to use the timing to their advantage.

Ms. Madeksza offered that being ready to go to Council in 2023 with outreach in the spring and summer it will be necessary to have materials finalized and ready to go by the end of January. In terms of coordinating and educating Council, it is entirely possible that there will be a whole new Council following the election in November 2022. Conversations with the councilmembers who will remain in 2023 will begin now and heavy efforts will be directed toward candidates and then the newly elected members. She can add the topic to her regularly scheduled meetings with the members of the City Council.

Chairman Stilley asked if there is an estimated cost for outreach materials. Ms. Madeksza recommended formal and professional printing and suggested somewhere in the range of \$3,000 to \$5,000 may be needed for those costs.

The Board agreed that \$5,000 should be added to the budget in preparation for the outreach efforts.

Ms. DeBoard noted that there will likely be increased legal costs due to the research and review needed. The current budget covers the day-to-day expenses and she suggests an additional \$7,500 be added to accommodate those potential costs.

The Board agreed that \$7,500 should be added to the budget in for potential increased legal costs.

6. FDBA Director Report

Ms. Madeksza reported that the FY21-22 Park Flag Annual Report should be completed by the end of the week. Even though the program was suspended for a year the lock box remained untouched with a balance of \$814,119. Once the report is completed she will distribute it to the Board.

Ms. Madeksza is working to get involved in the hospital relocation efforts and looking for infill and redevelopment opportunities of the current site. Northern Arizona Healthcare is meeting with the DBA Board and the hope is to have some meaningful influence on the future use of the site. NAH will be coordinating with the Downtown Vision consultant team to assist with outreach, coordination, and the like.

Police Department staffing is down about 40% but the downtown walking beat has remained active. There has been an increase in nuisance behavior and having police resources available to assist is incredibly helpful. However, one of the main challenges is that there is very little ability to trespass someone off public property. The DBA is looking into a creative approach where they pull an event permit for Heritage Square and program more events during the daytime and evening. The permit gives the police an additional tool to enforce and trespass people for their behaviors due to their impact on a permitted event. There is no intention to pull a permit and not have an event or activities; there should be no shortage of planned events and activities as there is already a full event season planned for the summer. There are activities planned every Tuesday through Sunday downtown; events include Movies on the Square, First Friday Art Walk, Summer Concert Series, Kids Squared, the Community Market, Dancing on the Square, Spin on the Square, and Yoga on the Lawn.

Ms. Madeksza stated that stakeholder meetings have resumed under a different format. They will meet monthly instead of weekly, and all property and business owners are encouraged to attend. At the last meeting there were around 30 businesses represented which is a significant increase over prior meetings.

The Clean Team continues to do great work with seven-day service throughout the summer; power washing operations have also resumed. And lastly, she will be working to schedule meetings with DBA and FDBIRD board members to meet with mayoral and council candidates.

7. PUBLIC PARTICIPATION

Public Participation enables the public to address the Board about an item that is not on the agenda. Comments relating to items that are on the agenda will be taken at the time that the item is discussed.

There were no members of the public in attendance.

8. Adjournment

The Regular Meeting of the Flagstaff Downtown Business Improvement District of June 2, 2022 adjourned at 11:00 a.m.

ATTEST:

Chairman

Stacy Saltzburg, District Clerk

**FLAGSTAFF DOWNTOWN BUSINESS IMPROVEMENT
AND REVITALIZATION DISTRICT OF FLAGSTAFF, ARIZONA**

RESOLUTION NO. 2022-02

A RESOLUTION OF THE DISTRICT BOARD OF THE FLAGSTAFF
DOWNTOWN BUSINESS IMPROVEMENT AND REVITALIZATION DISTRICT
OF FLAGSTAFF ADOPTING THE BUDGET FOR FISCAL YEAR 2022-2023

WHEREAS, in accordance with the provisions of A.R.S. Title 42, Chapter 17, Articles 1 – 5, the District Board did on June 2, 2022, make an estimate of the different amounts required to meet the public expenditures for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real property within the Flagstaff Downtown Business Improvement and Revitalization District (the “District”); and

WHEREAS, in accordance with said sections of said Title, and following due public notice, the District met on June 2, 2022, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures or tax levies; and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the District Board would meet on June 16, 2022, for the purpose of hearing taxpayers and making tax levies as set forth in said estimates.

**NOW, THEREFORE, BE IT RESOLVED BY THE DISTRICT BOARD OF THE FLAGSTAFF
DOWNTOWN BUSINESS IMPROVEMENT AND REVITALIZATION DISTRICT OF
FLAGSTAFF, ARIZONA AS FOLLOWS:**

That said estimates of revenues and expenditures shown on the accompanying schedules as now increased, reduced, or changed, are hereby adopted as the budget of the Flagstaff Downtown Business Improvement and Revitalization District for Fiscal Year 2022-2023.

PASSED by the District Board of the Flagstaff Downtown Business Improvement and Revitalization District this 16th day of June, 2022.

Chairman

ATTEST:

District Clerk

APPROVED AS TO FORM:

District Attorney

Exhibits:

- SCHEDULE A
- SCHEDULE B
- SCHEDULE C
- SCHEDULE D
- SCHEDULE E
- SCHEDULE F
- SCHEDULE G

Official Budget Forms

Flagstaff Downtown Business Improvement and Revitalization District

Fiscal year 2023

Flagstaff Downtown Business Improvement and Revitalization District

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Fiscal year 2023

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Schedule G—Full-time employees and personnel compensation

**Flagstaff Downtown Business Improvement and Revitalization District
Summary Schedule of estimated revenues and expenditures/expenses
Fiscal year 2023**

THE FINAL OPPORTUNITY FOR PUBLIC INPUT ON THE FLAGSTAFF DOWNTOWN BUSINESS IMPROVEMENT AND REVITALIZATION DISTRICT BUDGET WILL OCCUR ON JUNE 16, 2022 AT 10:00 A.M. DISTRICT MEETINGS MAY BE HELD VIRTUALLY, PLEASE REFER TO THE POSTED AGENDA FOR HOW TO ATTEND THE MEETING AND SUBMIT COMMENTS

The budget may be reviewed at the City of Flagstaff City Hall in the City Clerk's Office, 211 W. Aspen Avenue, Flagstaff AZ 86001
or at the website: <http://downtownflagstaff.org>

Fiscal year	S c h	Funds								
		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Internal Service Funds	Total all funds	
2022	Adopted/adjusted budgeted expenditures/expenses*	E 1	0	219,650	0	0	0	0	0	219,650
2022	Actual expenditures/expenses**	E 2	0	189,006	0	0	0	0	0	189,006
2023	Beginning fund balance/(deficit) or net position/(deficit) at July 1***	3	0	109,167	0	0	0	0	0	109,167
2023	Primary property tax levy	B 4	0							0
2023	Secondary property tax levy	B 5								0
2023	Estimated revenues other than property taxes	C 6	0	35,852	0	0	0	0	0	35,852
2023	Other financing sources	D 7	0	0	0	0	0	0	0	0
2023	Other financing (uses)	D 8	0	0	0	0	0	0	0	0
2023	Interfund transfers in	D 9	0	0	0	0	0	0	0	0
2023	Interfund Transfers (out)	D 10	0	0	0	0	0	0	0	0
2023	Line 11: Reduction for fund balance reserved for future budget year expenditures									
	Maintained for future debt retirement									0
	Maintained for future capital projects									0
	Maintained for future financial stability									0
										0
										0
2023	Total financial resources available	12	0	145,019	0	0	0	0	0	145,019
2023	Budgeted expenditures/expenses	E 13	0	219,250	0	0	0	0	0	219,250

Expenditure limitation comparison

- 1 Budgeted expenditures/expenses
- 2 Add/subtract: estimated net reconciling items
- 3 Budgeted expenditures/expenses adjusted for reconciling items
- 4 Less: estimated exclusions
- 5 Amount subject to the expenditure limitation
- 6 EEC expenditure limitation

	2022	2023
1	\$ 219,650	\$ 219,250
2		
3	219,650	219,250
4		
5	\$ 219,650	\$ 219,250
6	\$	\$

The city/town does not levy property taxes and does not have special assessment districts for which property taxes are levied. Therefore, Schedule B has been omitted.

* Includes expenditure/expense adjustments approved in the current year from Schedule E.

** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

*** Amounts on this line represent beginning fund balance/(deficit) or net position/(deficit) amounts except for nonspendable amounts (e.g., prepaids and inventories) or amounts legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

**Flagstaff Downtown Business Improvement and Revitalization District
Tax levy and tax rate information
Fiscal year 2023**

	<u>2022</u>	<u>2023</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ _____	\$ _____
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ _____	
3. Property tax levy amounts		
A. Primary property taxes	\$ _____	\$ _____
Property tax judgment		
B. Secondary property taxes	155,934	155,930
Property tax judgment		
C. Total property tax levy amounts	\$ 155,934	\$ 155,930
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ _____	
(2) Prior years' levies		
(3) Total primary property taxes	\$ _____	
B. Secondary property taxes		
(1) Current year's levy	\$ 155,934	
(2) Prior years' levies		
(3) Total secondary property taxes	\$ 155,934	
C. Total property taxes collected	\$ 155,934	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate		
Property tax judgment		
(2) Secondary property tax rate	1.5290	1.4960
Property tax judgment		
(3) Total city/town tax rate	1.5290	1.4960
B. Special assessment district tax rates		
Secondary property tax rates—As of the date the proposed budget was prepared, the city/town was operating _____ special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.		

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

**Flagstaff Downtown Business Improvement and Revitalization District
Revenues other than property taxes
Fiscal Year 2023**

Source of revenues	Estimated revenues 2022	Actual revenues* 2022	Estimated revenues 2023
Special revenue funds			
Intergovernmental	\$ 35,103	\$ 35,103	\$ 35,802
Payment in Lieu of Taxes	150	25	50
Interest Income	35,253	35,128	35,852
	\$ 35,253	\$ 35,128	\$ 35,852
Total special revenue funds	\$ 35,253	\$ 35,128	\$ 35,852

Flagstaff Downtown Business Improvement and Revitalization District
Other financing sources/(uses) and interfund transfers
Fiscal year 2023

Fund	Other financing 2023		Interfund transfers 2023	
	Sources	(Uses)	In	(Out)
Special revenue funds				
NONE	\$ _____	\$ _____	\$ _____	\$ _____
Total special revenue funds	\$ _____	\$ _____	\$ _____	\$ _____
Total all funds	\$ _____	\$ _____	\$ _____	\$ _____

**Flagstaff Downtown Business Improvement and Revitalization District
Expenditures/expenses by fund
Fiscal year 2023**

Fund/Department	Adopted budgeted expenditures/expenses 2022	Expenditure/expense adjustments approved 2022	Actual expenditures/expenses* 2022	Budgeted expenditures/expenses 2023
Special revenue funds				
Revitalization District	\$ 219,650	\$	\$ 189,006	\$ 219,250
Total special revenue funds	<u>\$ 219,650</u>	<u>\$</u>	<u>\$ 189,006</u>	<u>\$ 219,250</u>
Total all funds	<u>\$ 219,650</u>	<u>\$</u>	<u>\$ 189,006</u>	<u>\$ 219,250</u>

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

**Flagstaff Downtown Business Improvement and Revitalization District
Expenditures/expenses by department
Fiscal year 2023**

Department/Fund	Adopted budgeted expenditures/expenses	Expenditure/expense adjustments approved	Actual expenditures/expenses*	Budgeted expenditures/expenses
	2022	2022	2022	2023
Revitalization District				
Special Revenue Funds	\$ 219,650	\$	\$ 189,006	\$ 219,250
Department total	\$ 219,650	\$	\$ 189,006	\$ 219,250

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

**Flagstaff Downtown Business Improvement and Revitalization District
Full-time employees and personnel compensation
Fiscal year 2023**

Fund	Full-time equivalent (FTE) 2023	Employee salaries and hourly costs 2023	Retirement costs 2023	Healthcare costs 2023	Other benefit costs 2023	Total estimated personnel compensation 2023
Special revenue funds						
Revitalization District	None	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Total special revenue funds		\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Total all funds		\$ _____	\$ _____	\$ _____	\$ _____	\$ _____