

MINUTES OF THE STUDY SESSION OF THE SHOW LOW CITY COUNCIL HELD ON THURSDAY, APRIL 3, 2025, AT 6:00 PM IN THE CITY COUNCIL CHAMBERS, 181 NORTH 9TH STREET, SHOW LOW, NAVAJO COUNTY, ARIZONA

1. Call to Order.

Mayor Leech called the meeting to order at 6:00 p.m.

2. Roll Call.

COUNCIL MEMBERS PRESENT: Mayor Leech, Councilman Adams, Councilman Hatch, Councilman Judd, and Councilman Whipple.

COUNCIL MEMBERS ABSENT: Vice Mayor Kakavas and Councilman Clark.

STAFF MEMBERS PRESENT: Morgan Brown, City Manager; Anna Atencio, City Attorney; Justin Johnson, Deputy City Manager; Brad Provost, Police Chief; Greg Westover, Police Commander; Rick Austin, Public Works Operations Manager; Jay Brimhall, Community Services Director; Mischa Steinbrecher, Finance Manager; Bill Kopp, Public Works Director; Shane Hemesath, City Engineer; Jacob Allen, Airport Manager; and Rachael Hall, City Clerk.

GUESTS: None.

3. Budget Town Hall and Review of Recommended Budget for Fiscal Year Ending June 30, 2026.

No citizens attended the Budget Town Hall.

Mr. Johnson provided an overview of the expenditure limitation. He said Arizona cities and towns were subject to expenditure limitations as outlined in Article 9, Section 20 of the Arizona Constitution, which aimed to control local revenue spending and limit future increases to inflation and population growth adjustments. The Arizona Auditor General prescribed a uniform expenditure reporting system for these entities, which included an annual expenditure limitation report. Arizona voters approved Article 9, Section 20 in 1980, which established the expenditure limitation. This resulted in limiting how much cities could spend based on their population.

Mr. Johnson said that when the statute was first passed, the population of Show Low was 3,800. Today, the City's population was estimated to be 12,500. This number was used to calculate the City's budget limitation, which was \$73,637,000.00. He said that the recommended budget was balanced; however, it exceeded the expenditure limitation by \$1.4 million. Staff believed that as carry-over projects were completed, this number would decrease. The staff would also provide suggestions to bring the budget into line with the required expenditure limitation.

Councilman Adams asked if the City would have to go back to the voters to adjust the expenditure limitation. Mr. Johnson said no.

Mr. Johnson said tonight's study session was to present a budget review of the recommended department budgets, including a synopsis of anticipated revenues and expenditures for fiscal year 2026. If needed, additional budget reviews were scheduled for April 17 and April 24. He said staff would present an overview of the tentative budget on May 20, including any changes to the recommended budget per the City Council's direction. The final budget would be adopted on June 17, and the City would adopt the secondary property tax levy on July 15.

A copy of the recommended budget for the fiscal year ending June 30, 2026, was attached to the minutes.

Magistrate Court

No questions.

Planning and Zoning

No questions.

City Attorney

No questions.

Community Services

- Administration
- Library
- Recreation

Mayor Leech asked what the funds for the Rodeo would be applied to. Mr. Johnson said that the funds were not related to staffing, but rather for the contractor who would be running the Rodeo and included items such as livestock and event operations. Mayor Leech wanted to ensure the City had sufficient staff at the Rodeo to help the event run smoothly.

- Aquatics

Mayor Leech stated that while the aquatic center still needed to be maintained, the Council needed to consider how much money the City would continue to invest in it. Mr. Brimhall said he believed that, due to the investments made over the last couple of years, the maintenance expense for the aquatic center

should be less than in previous years. Mr. Austin said that the pool plaster would need to be replastered as it was lifting.

- Public Information

Mayor Leech believed it was important to change the part-time positions to full-time positions. It was essential for the City to promote its businesses, and the Public Information team could assist with that. Mr. Brown said that the Show Low TV employees created the City's safety videos and public works training videos and that they did more than produce social media and promotional videos.

Police

- Operations

Chief Provost said that the staff reductions were due to the implementation of the Community Action Officer, which had enabled the Show Low Police Department (SLPD) to target repeat calls for service over the past couple of years. This initiative identified the root cause of these calls and eliminated them. Officers no longer spend their weekends repeatedly responding to calls at City Park, the Walmart bus stop, or liquor theft incidents at Walmart. Additionally, under the new Transportation Security Administration contract, an officer was no longer required to be at the airport for three hours a day. This resulted in the lowest number of service calls in the past five years. He said the department would not be letting anyone go, and both the sworn officer and dispatch positions were unfilled.

Chief Provost said the department was also exploring technology to improve efficiency, such as an AI report-writing program and a drone-based first-responder program. The drone would be based at the headquarters during the day and at the dispatch center at night and could be launched from there to investigate calls for service. The drone had a three-and-a-half-mile radius and could be anywhere in the City in 84 seconds, providing the department with an overhead view of what was happening.

Mayor Leech asked why there were two new cars in the budget for Senior Patrol. He would rather see the new cars go to officers. Chief Provost said that they were driving older police vehicles, but those engines had blown and encountered other issues. To keep costs down, the new vehicles would be equipped with a civilian package featuring minimal lighting.

- Investigations
- Administration/Operational Support
- Communications

- Animal Control

Mayor Leech asked if the City had purchased a new animal control vehicle. Chief Provost said the City did not purchase a new vehicle for animal control but had purchased a new engine. He believed it would be another few years before a new vehicle and box would need to be purchased.

Public Works

- Airport
- Engineering
- Parks/Facilities Maintenance

Mayor Leech asked if the City was still using temporary workers and receiving quality work from them. Mr. Kopp said that using temporary workers was a good way to find good employees to transition into full-time employees when positions became available at the City.

- Streets/HURF
- Water Services
- Wastewater

Special Revenue Funds

- Debt Service

Councilman Adams asked if the debt service could be paid off early. Mr. Johnson said some of the debt service could not be paid off early due to the payment structure.

- Self-Insurance
- Cemetery

Mayor Leech asked about the status of entry signage at the cemetery. Mr. Johnson said staff would look into that project.

- Sanitation
- Show Low Bluff Community Facilities District
- Street Light Improvement District

Mayor Leech asked if this fund could help with the project of burying power lines through APS. Mr. Johnson said no, this fund could only be used for maintenance and power bills.

- Projects

Mayor Leech asked if the City was still pursuing grant funds to build covered parking with solar panels for the City Hall parking lot. Mr. Brown said yes, the staff would look into that, but first, they wanted to complete the covered parking project at the evidence building to see how it went.

Administrative Services

- Human Resources
- Information Systems
- Administrative Services/Finance
- Public Transportation

No questions.

Administration

- City Council
- City Manager
- City Clerk
- General Operations

No questions.

Mr. Johnson reviewed the community requests.

Mayor Leech asked if the City budgeted funds for organizations based on past contributions even if they did not request funds for fiscal year 2026 and if they were notified that funds were available. Mr. Johnson said yes, funds were budgeted for organizations that received funds in the past but did not request them. However, staff did not reach out to offer them the funds. He said the Council could request that the unrequested funds be moved to another organization on the list.

Mayor Leech requested that a list of individuals who had not submitted a funding request but were on the list to receive funds be emailed to him for review. Mr. Johnson said staff would get the list to the Council members.

Councilman Whipple asked if the community request list could be modified. Mr. Johnson said that since the City was over its expenditure limitation, funds could not be added, but they could be reallocated.

Mr. Johnson said that since the budget review was completed, there would be no need for the meetings scheduled for April 17 or April 24. The next budget meeting was scheduled for May 20, 2025, where an overview of the tentative budget, including changes to the recommended budget, would be presented.

4. Adjournment.

There being no further business to be brought before the Council, **MAYOR LEECH
ADJOURNED THE STUDY SESSION OF THE SHOW LOW CITY COUNCIL OF
APRIL 3, 2025, AT 8:20 P.M.**

ATTEST:

APPROVED:

Rachael Hall, City Clerk

John Leech, Jr., Mayor

CERTIFICATION

I hereby certify that the foregoing minutes are a true and correct copy of the minutes of the Study Session of the City Council of Show Low held on April 3, 2025. I further certify that the meeting was duly called and held and that a quorum was present.

Dated this _____ day of _____, 20____.

Rachael Hall, City Clerk

City of Show Low, AZ

FY2026 Recommended Budget
\$135,539,761



April 3, 2025 - Department Budget Summary

Overview

- **April 3 – Study Session**
 - **Pages 3-10 of budget document**
- **April 3 – Budget Review**
 - **Magistrate Court**
 - **Planning & Zoning**
 - **City Attorney**
 - **Community Services**
 - **Community Services Administration, Library, Parks & Recreation, Aquatic Center, Public Information**
 - **Police Department**
 - **Operations, Investigations, Administration, Communications, Animal Control**
 - **Public Works**
 - **Airport, Engineering, Parks/Facilities Maintenance, Streets/HURF, Water Services, Wastewater**

Overview Continued

- **Special Revenue Funds**
 - **Debt Service, Self-Insurance, Cemetery, Sanitation, Show Low Bluff Community Facilities District, Street Light Improvement District, Projects**
- **Administrative Services**
 - **Human Resources, Information Systems, Administrative Services/Finance, Public Transportation**
- **Administration**
 - **City Council, City Manager, City Clerk, General Operations**
- April 17 – Budget Review (as needed)
- April 24 – Budget Review (as needed)
- May 20 – Overview of Tentative Budget
- June 3 – Tentative Budget Adoption
- June 17 – Final Budget Adoption
- July 15 – Adopt Secondary Property Tax Levy

Magistrate Court (15) - \$118,167

- FY2025
 - \$119,463 (-1.08% Decrease)
- Cost drivers:
 - Contract with County for Court Clerk (\$60,000)
 - Small decrease due to no small equipment capital in FY2026
 - Continued use of JCEF and other restricted court funds for travel/training and other eligible expenses
- All expenses recovered from revenue (\$151,600)

Planning & Zoning (18) - \$967,298

- FY2025
 - \$913,984 (5.83% Increase)
 - 7.0 P&Z Commission Members
- Cost drivers:
 - Rental & Maintenance Contracts – Building Permit & Business Permit \$19,200
 - Personnel Costs
 - 89.87% of budget is salary and related expenses
- 39.84% of expenses recovered from revenue (\$385,400)

City Attorney (16) - \$445,424

- FY2025
 - \$431,815 (3.15% Increase)
- Cost drivers:
 - General Council (\$100,000)
 - 65.85% of budget is salary and related expenses

Community Services (38) - \$758,191

- FY2025
- \$696,717 (8.82% Increase)
- 3.0 FTE Positions
- Cost drivers:
 - Capital – City Building Signage (\$250,000)
 - 54.37% of budget is salary and related expenses

Library (19) - \$805,468

- FY2025
- \$458,543 (6.19% Increase)
- 9.5 FTE positions
- Cost drivers:
 - Personnel increase, new part-time library clerk
 - Small Equipment/Capital
 - RFID Security Gates (\$20,000)
 - 79.69% of budget is salary and related expenses

Recreation (34) - \$879,178

- FY2025
 - \$727,519 (20.85% Increase)
- 7.8 FTE employees (4.0 full-time)
- Direct revenue estimated at \$169,000 (19.22% of expenses recovered through revenue)
- Cost drivers:
 - 59.3% of budget is salary and related expenses
 - Increase in special events, Rodeo
 - Increase in funds for 4th of July, BBQ ThrowDown,

Aquatics (42) - \$1,209,135

- FY2025
 - \$887,831 (18.42% increase)
 - Increase in part-time wages due to minimum wage requirement
- 9.5 FTE employees (2.0 full-time)
- Direct revenue estimated at \$94,800 (7.84% of expenses recovered through revenue)
- Cost drivers:
 - Pool Exterior Doors (\$35,000)
 - Pool Plaster (\$225,000)
 - 49.6% of budget is salary and related expenses

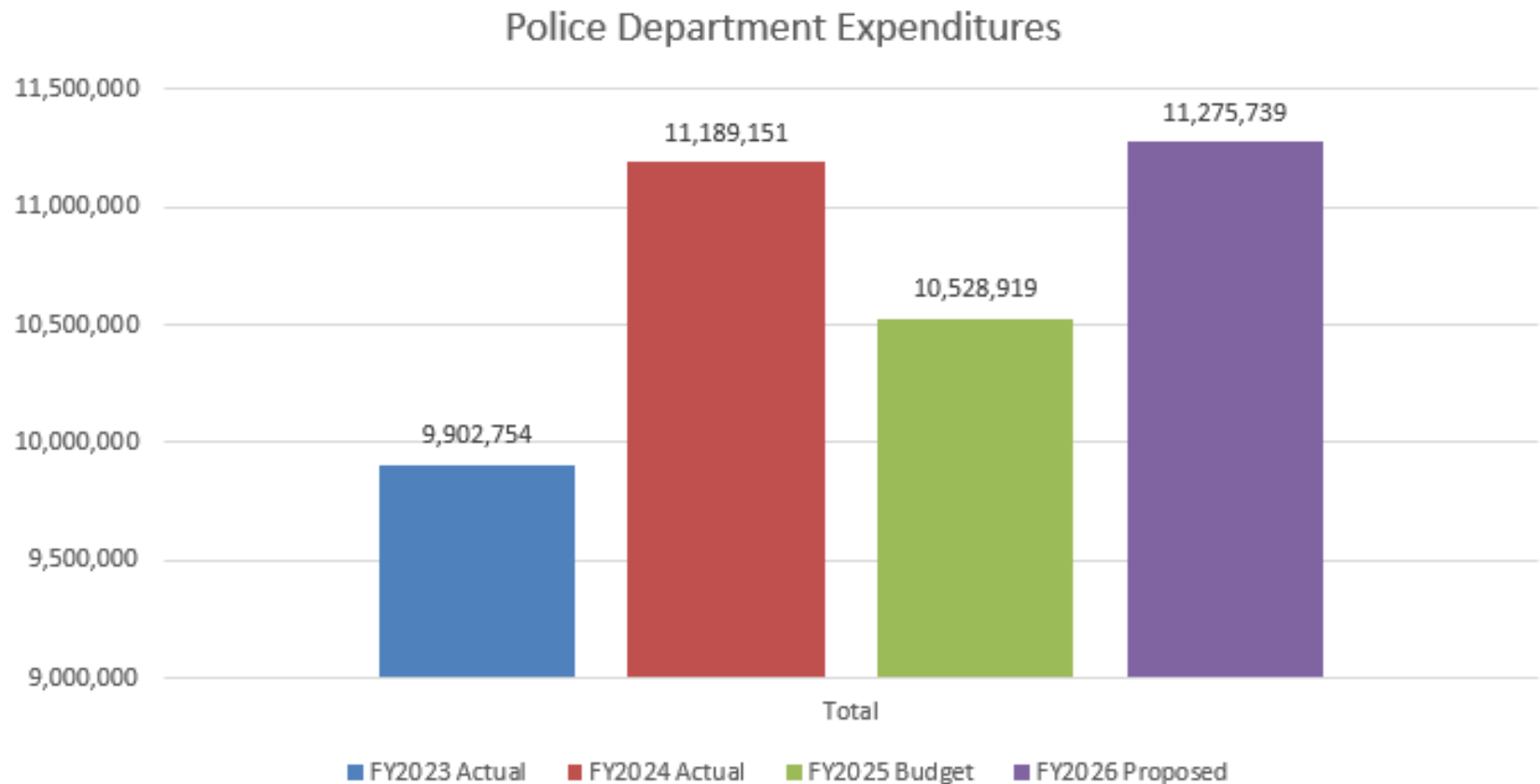
Public Information (37) - \$467,002

- FY2025
 - \$421,885 (10.69% Increase)
- Personnel
 - Change 2 part-time positions to full-time
- Cost drivers
 - Mobile Broadcast System (\$15,000)
 - 79.32% of budget is salary and related expenses

Police (27) - \$11,275,739

- FY2025
- \$10,528,919 (7.09% Increase)
 - PSPRS Funded Status as of June 30, 2024: 100.6%
- Personnel
 - 64.3 FTE positions (66.3 FTE's in FY2025)
 - Decrease 1 FTE, dispatch
 - Decrease 1 FTE, sworn position
 - 36 sworn positions
 - 76.64% of budget is personnel costs
- 15.7% of expenses recovered through revenue (main source is Dispatching Fees)
- Five divisions
 - Details for each division on following slides

Police (27) - \$11,275,739



Operations (28) - \$8,471,590

- FY2025
 - \$7,867,069 (7.68% Increase)
- Cost drivers:
 - 79.23% of budget is personnel costs
 - Reduction of 1 FTE, sworn position
 - Prepay PSPRS in July
 - Personnel costs for Investigations, Administration/Operational Support and Operations included in budget
- Operation Budget (\$912,688)
 - Small Equipment – laptops, ballistic vests & carriers (\$60,000)
 - Auto Parts & Labor (\$150,000)
 - Rental & Maintenance Contracts (\$161,188)
 - Taser Contract and Body Camera Contract (\$52,788)
 - Drone Lease (\$50,000)

Operations (28) - \$8,471,590

- Capital (\$846,400)
 - IT Upgrades – Software/Hardware (\$40,000)
 - Shooting Range Improvements (\$250,000)
 - Vehicles (\$556,400)
 - 8 vehicles
 - 2 Senior Patrol
 - 6 Patrol

Investigations (30) - \$77,700

- FY2025
 - \$69,400 (11.96% Increase)
- Cost drivers:
 - Other Contractual Services (\$27,200)
 - Small Equipment/Capital (\$14,500)
 - Training (\$17,000)
 - Rental & Maintenance Contracts (\$7,000)

Administration (30) - \$103,800

- FY2025
 - \$94,377 (9.98% Increase)
- Cost drivers:
 - Training (\$17,000)
 - Programs (\$27,000)
 - Rental & Maintenance Contracts (\$23,000)

Communications (31) - \$2,356,627

- FY2025
 - \$2,273,539 (3.65% Increase)
- 17.3 FTE positions
 - Reduction 1 FTE, dispatch
- Cost drivers:
 - Personnel Costs (73.52% of budget)
 - Training (\$24,000)
 - Rental & Maintenance Contracts (\$101,120)
- Dispatching Revenue estimated at \$1,066,923

Animal Control (33) - \$266,022

- FY2025
 - \$224,534 (7.09% Increase)
- 2.0 FTE positions
- Cost drivers:
 - Personnel costs (73.68% of budget)
 - Professional & Consulting Services (\$10,000)
 - Other Contractual Services (\$48,000)

Airport (40) - \$10,572,165

- FY2025
 - \$7,417,989 (42.52% increase)
- 6.5 FTE employees
- Cost drivers:
 - Fuel for Resale (offsetting revenue) Decreases from \$1,500,000 to \$850,000
 - 82.62% of Operating Expenditures recovered through Operating Revenues
 - Capital projects not covered by Federal and/or State Grants
- Non-Grant Capital – \$731,000
 - Terminal Modifications (\$100,000)
 - New Roof for 3 Bay Hangar (\$250,000)
 - Airport Parking Lot Expansion (\$250,000)
 - North Apron Reinforced Parking for Airline (\$50,000)
 - Quad (\$16,000)
 - Mowing Tractor (\$65,000)

Airport (39) - \$7,677,555

- FY2026 Grants

Grant Projects:	Federal	State	City	Total
Construct 2 Large Helicopter Parking Pads	\$ 495,477	\$ 13,039	\$ 13,039	\$ 521,555
AWOS	\$ -	\$ 360,000	\$ 40,000	\$ 400,000
AEAS Carrier	\$ 6,000,000	\$ -	\$ -	\$ 6,000,000
EA to Construct RWY 2/20 & Taxiway D Design	\$ 95,000	\$ 2,500	\$ 2,500	\$ 100,000
Windcone	\$ -	\$ 180,000	\$ 20,000	\$ 200,000
Replace RWY 7/25 Directional Signs	\$ -	\$ 194,400	\$ 21,600	\$ 216,000
Replace PAPI/REIL	\$ -	\$ 216,000	\$ 24,000	\$ 240,000
	<u>\$ 6,590,477</u>	<u>\$ 965,939</u>	<u>\$ 121,139</u>	<u>\$ 7,677,555</u>

Engineering (25) - \$1,342,617

- FY2025
 - \$1,104,133 (21.6% Increase)
- 8 FTE Positions (7 FTE's in FY2025)
 - Addition of 1 FTE – Administrative Assistant
- Aerial Mapping (\$60,000)
- Capital
 - GIS Server (\$26,000)
 - Total Station Survey Unit (\$25,000)
- Cost drivers:
 - 91.73% of budget is salary and related expenses

Parks & Facilities Maintenance

(22) – \$5,861,469

- FY2025
 - \$4,283,878 (36.83% Increase)
 - When adjusted for Capital: 7.1% Decrease
- 12.0 FTE employees
 - Increase of 1 FTE, Maintenance Tech
- Cost Drivers:
 - Other Contractual Services (\$168,000)
 - Christmas Lights (\$90,000)
 - Auto Parts & Labor (\$53,200)
 - Telephone (\$5,000)
 - Repair & Maintenance (\$329,200 decrease from FY2025)
- Capital (\$3,776,419)
 - Detailed on next 2 slides

Parks & Facilities Maintenance Capital Projects

Project	FY2025 Budget	FY2025 YTD	FY2025 Est	FY2026 Proposed
Nikolaus Park Bridge (Pedestrian Only)	\$ 80,000	\$ 22,810	\$ 22,810	\$ 0
New sand filters for Aquatic Center	\$ 94,480	\$ 0	\$ 94,480	\$ 0
Show Low Lake Spillway Restroom & Utilities	\$ 455,000	\$ 254,440	\$ 455,000	\$ 0
Pickleball Restrooms	\$ 131,500	\$ 131,500	\$ 131,500	\$ 0
Lighting at Pickleball Court	\$ 65,418	\$ 30,328	\$ 65,418	\$ 0
Museum Frontage Improvements	\$ 25,000	\$ 0	\$ 0	\$ 25,000
12x12 Ramada at Show Low Lake	\$ 20,000	\$ 0	\$ 0	\$ 35,000
Nikolaus Park Phase III	\$ 93,500	\$ 0	\$ 93,500	\$ 250,000
Security Updates City Hall	\$ 50,000	\$ 0	\$ 0	\$ 100,000
City Park Streets and Trails Makeover	\$ 9,284	\$ 0	\$ 0	\$ 196,965
McCarty Park Restroom	\$ 0	\$ 0	\$ 0	\$ 150,000
Woody's Pavillion	\$ 125,000	\$ 0	\$ 0	\$ 125,000
Woody's Restroom	\$ 150,000	\$ 0	\$ 0	\$ 150,000
Williams Field Improvement	\$ 250,000	\$ 86,884	\$ 151,884	\$ 98,000
Archibeque Park Restroom	\$ 150,000	\$ 0	\$ 0	\$ 150,000
Senior Center Grease Trap	\$ 0	\$ 0	\$ 0	\$ 45,000
Cemetery House Rehab	\$ 0	\$ 0	\$ 0	\$ 50,000
Show Low Lake Playground Replacement	\$ 0	\$ 0	\$ 0	\$ 140,000
City Park Lighting Phase II	\$ 0	\$ 0	\$ 0	\$ 80,000
City Park New Pavillion Playground Replacement	\$ 0	\$ 0	\$ 0	\$ 150,000
Nikolaus Park Parking	\$ 0	\$ 0	\$ 0	\$ 400,000
City Campus Recreation Bldg & Restroom Rehab	\$ 0	\$ 0	\$ 0	\$ 1,687,954
Field House Design	\$ 0	\$ 0	\$ 0	\$ 150,000
Total	\$ 1,699,182	\$ 525,962	\$ 1,014,592	\$ 3,982,919

Parks & Facilities Maintenance Vehicles/Equipment

Vehicles/Equipment	FY2025 Budget	FY2025 YTD	FY2025 Est	FY2026 Proposed
Cemetery Mower	\$ 20,000	\$ 20,000	\$ 20,000	\$ 0
Custodial Van	\$ 61,500	\$ 61,500	\$ 61,500	\$ 0
F350 4x4 w/plow Replace Unit 0405	\$ 85,000	\$ 85,000	\$ 85,000	\$ 0
F350	\$ 90,000	\$ 90,000	\$ 90,000	\$ 0
F550	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0
Sidewalk Cleaning Machine	\$ 33,000	\$ 33,000	\$ 33,000	\$ 0
Acid Tablet Equipment	\$ 0	\$ 0	\$ 0	\$ 33,000
Scissor Lift	\$ 0	\$ 0	\$ 0	\$ 15,500
Total	\$ 389,500	\$ 389,500	\$ 389,500	\$ 48,500

Streets/HURF (44) – \$32,253,870

- **FY2025**
 - \$36,146,985 (10.77% Decrease)
 - 3.69% Decrease when adjusted for capital
- **12.0 FTE positions**
 - Increase of 1 FTE, Maintenance Technician
- **Cost Drivers**
 - Other Contractual Services – Drainage/Ditch Maintenance (\$100,000) and Right-of-Way Maintenance (\$100,000)
 - Scott Ranch Road (\$22.0 million in offsetting grant revenue)
- **Capital Expenditures - \$30,354,324**
 - Listed on next 2 slides

Streets/HURF Capital Projects

Project	FY2025 Budget	FY2025 YTD	FY2025 Est	FY2026 Proposed
Annual Surry Seal Program	\$ 600,000	\$ 511,148	\$ 600,000	\$ 600,000
Scott Ranch Road	\$ 27,267,150	\$ 0	\$ 0	\$ 22,000,000
General Improvements	\$ 374,368	\$ 0	\$ 374,368	\$ 300,000
Lower Power Lines Install Lights	\$ 600,000	\$ 0	\$ 0	\$ 700,000
Downtown Parking E Cooley	\$ 10,000	\$ 0	\$ 0	\$ 10,000
Remodel Lower Shop	\$ 75,000	\$ 0	\$ 0	\$ 75,000
Woolford & Wht Mtn Rd Reconstruction Design	\$ 50,000	\$ 0	\$ 0	\$ 0
Woolford Reconstruction	\$ 250,000	\$ 7,325	\$ 250,000	\$ 0
W Owens & 30 th Ave	\$ 465,000	\$ 464,691	\$ 464,691	\$ 0
N 22 nd Ave and Kartchner	\$ 531,000	\$ 479,290	\$ 479,290	\$ 0
Widening Road by Chase Bank	\$ 196,480	\$ 196,352	\$ 196,352	\$ 0
Downtown Parking Lot (Woody's East of Library)	\$ 0	\$ 0	\$ 0	\$ 600,000
Public Works Building (Split with Water)	\$ 0	\$ 0	\$ 0	\$ 616,667
Woolford Multi-Use Path	\$ 0	\$ 0	\$ 0	\$ 2,057,657
36 th Drive Curb	\$ 0	\$ 0	\$ 0	\$ 515,000
Multi-Use Path WMR Pine Oaks to Fawnbrook	\$ 1,300,000	\$ 34,661	\$ 34,661	\$ 1,300,000
Woolford Subdivision	\$ 365,000	\$ 0	\$ 0	\$ 365,000
Golf & Country Club Subdivision	\$ 750,000	\$ 0	\$ 0	\$ 750,000
N 11 th Street Improvement	\$ 299,200	\$ 88,852	\$ 229,200	\$ 217,000
Total	\$ 33,383,198	\$ 1,790,414	\$ 2,948,562	\$ 30,106,324

Streets/HURF

Capital - Vehicles/Equipment

Vehicles/Equipment	FY20255 Budget	FY2025 YTD	FY2025 Est	FY2026 Proposed
Trench Milling Machine	\$ 0	\$ 0	\$ 0	\$ 28,000
Flail Mower Attachment <u>for</u> Sidewalk Machine	\$ 0	\$ 0	\$ 0	\$ 10,000
305 Mini Excavator	\$ 0	\$ 0	\$ 0	\$ 100,000
F550	\$ 0	\$ 0	\$ 0	\$ 110,000
Total	\$ 0	\$ 0	\$ 0	\$ 248,000

Streets/HURF Capital Grant Funded

Grant	Type of Funding	Grant Revenue	Comments
Scott Ranch Road	RAIN – Federal	\$ 21,232,850	Applied For – Project cost \$22.0 million
Scott Ranch Road	Navajo County	\$ 767,150	Navajo County Commitment
Woolford Multi-Use Path	State	\$ 1,940,372	Project cost \$2,057,657
Pine Oaks to Fawnbrook Multi-Use Path	State	\$ 1,086,561	ADOT Funded – Total Project Cost \$1.3 million
Total		\$ 25,794,083	

Water Services (55) - \$10,189,732

- FY2025
 - \$8,071,380 (26.25% Increase)
 - 24.0% Increase when adjusted for capital
- 15.0 FTE positions
- User fee revenue estimated at \$5,447,380
- Future treatment plant - \$2,700,000 reserve
- Operating Reserve - \$774,795 (3 months)
- Capital Expenditures- \$6,288,235 (52.83% Increase from FY2025)
 - Listed on next 2 slides

Water Services Capital Projects

Project	FY2025 Budget	FY2025 YTD	FY2025 Est	FY2026 Proposed
Booster Controller and Booster Station 8	\$ 75,000	\$ 0	\$ 0	\$ 75,000
NPC AC Replacement	\$ 200,000	\$ 0	\$ 0	\$ 200,000
Fools Hollow AC Replacement Phase II	\$ 1,250,000	\$ 0	\$ 0	\$ 1,250,000
East Woolford Show Low Bluff Connection	\$ 0	\$ 0	\$ 0	\$ 775,000
General Improvements	\$ 129,278	\$ 0	\$ 0	\$ 400,000
Water Storage Tank Maintenance	\$ 0	\$ 0	\$ 0	\$ 250,000
300K Tank Site Improvements	\$ 175,194	\$ 7,889	\$ 175,194	\$ 175,194
Public Works Building	\$ 733,334	\$ 0	\$ 0	\$ 1,233,334
Siesta, Flores, and North Drive	\$ 0	\$ 0	\$ 0	\$ 1,400,000
Total	\$ 2,562,806	\$ 7,889	\$ 175,194	\$ 5,758,528

Water Services Capital - Vehicles/Equipment

Vehicles/Equipment	FY2025 Budget	FY2025 YTD	FY2025 Est	FY2026 Proposed
Small Trailer Vac Excavator	\$ 0	\$ 0	\$ 0	\$ 40,000
F350	\$ 0	\$ 0	\$ 0	\$ 90,000
F350	\$ 0	\$ 0	\$ 0	\$ 90,000
Total	\$ 0	\$ 0	\$ 0	\$ 220,000

Water Capacity Fees

- \$35,000 revenue projection
- \$1,602,829 fund balance for future capacity projects

Wastewater (51) - \$4,454,723

- FY2025
 - \$7,125,767 (37.48% Decrease)
 - 7.52% Increase when adjusted for capital
- 13.0 FTE positions
- Rate Revenue estimated at \$4,418,269
- Capital Expenditures \$1,372,500
 - Listed on next 2 slides

Wastewater Capital

Project	FY2025 Budget	FY2025 YTD	FY2025 Est	FY2026 Proposed
Annual Manhole Replacement Program (I & I)	\$ 346,488	\$ 238,188	\$ 346,488	\$ 250,000
General Improvements	\$ 151,812	\$ 0	\$ 0	\$ 300,000
Automatic Screen Rake – Headworks Building	\$ 250,000	\$ 0	\$ 0	\$ 250,000
Rosebud Lift Station Fence	\$ 0	\$ 0	\$ 0	\$ 14,000
Wastewater Master Plan	\$ 250,000	\$ 65,706	\$ 250,000	\$ 175,000
Replacement Pumps for Lift Stations	\$ 40,000	\$ 0	\$ 0	\$ 40,000
Total	\$ 1,038,300	\$ 303,894	\$ 596,488	\$ 1,029,000

Wastewater Capital - Vehicles/Equipment

Vehicles/Equipment	FY2025 Budget	FY2025 YTD	FY2025 Est	FY2026 Proposed
F350 4x4 w/plow	\$ 85,000	\$ 0	\$ 0	\$ 85,000
WWTP Slide Gate	\$ 0	\$ 0	\$ 0	\$ 15,000
Push Camera for 4" Sewer Services	\$ 0	\$ 0	\$ 0	\$ 22,500
Mini Excavator	\$ 0	\$ 0	\$ 0	\$ 100,000
Replacement Side by Side	\$ 0	\$ 0	\$ 0	\$ 16,500
F350	\$ 0	\$ 0	\$ 0	\$ 90,000
Confined Space Trailer Replacement	\$ 0	\$ 0	\$ 0	\$ 14,500
Total	\$ 85,000	\$ 0	\$ 0	\$ 343,500

Wastewater Capacity Fees

- \$150,000 budgeted revenue from fees
- \$3,788,872 fund balance for future projects
 - \$985,836 in capacity fees used for Savage Sewer Line Replacement project

Debt Service (60) - \$1,704,195

- FY2025
 - \$1,705,158 (0.06% Decrease)
 - General Fund Transfer - \$1,689,195

Debt	Maturity Date	Interest Rate	Original Amount	Principal Paid To Date	Interest Paid to Date	Principal Balance
QECB	7/1/2027	1.84%	\$ 723,803	\$ 525,803	\$ 402,398	\$ 198,000
Public Safety Building	7/1/2026	2.42%	\$ 4,065,000	\$ 3,010,000	\$ 745,827	\$ 1,055,000
GADA 2006 Refinance	7/1/2026	2.42%	\$ 4,800,000	\$ 3,665,000	\$ 851,255	\$ 1,135,000
Energy Conservation	8/27/2034	3.02%	\$ 712,575	\$ 203,190	\$ 95,691	\$ 509,385
Excise Tax Rev Obl. 2021	7/1/2026	0.99%	\$ 2,136,000	\$ 1,270,000	\$ 60,742	\$ 866,000
Total			\$ 12,437,378	\$ 8,673,993	\$ 2,155,913	\$ 3,763,385

Debt Service (6I) Cont.

Wastewater Debt Service

Debt	Maturity Date	Interest Rate	Original Amount	Principal Paid To Date	Interest Paid to Date	Principal Balance
Excise Tax Rev Obl Second Series 2021	8/1/2029	1.2%	\$ 4,757,500	\$ 1,740,351	\$ 200,072	\$ 3,017,149
Total			\$ 4,757,500	\$ 1,740,351	\$ 200,072	\$ 3,017,149

Water Debt Service

Debt	Maturity Date	Interest Rate	Original Amount	Principal Paid To Date	Interest Paid to Date	Principal Balance
WIFA – Pineview Water	7/1/2031	3.096%	\$ 3,800,000	\$ 2,200,299	\$ 1,159,972	\$ 1,599,701
WIFA – PV/FH Water	7/1/2032	2.8%	\$ 2,000,000	\$ 1,065,831	\$ 533,286	\$ 934,169
Total			\$ 5,800,000	\$ 3,266,130	\$ 1,693,258	\$ 2,533,870

Show Low Bluff Debt Service

Debt	Maturity Date	Interest Rate	Original Amount	Principal Paid To Date	Interest Paid to Date	Principal Balance
Show Low Bluff CFD	7/1/2031	5.6%	\$ 2,014,000	\$ 1,249,000	\$ 1,474,970	\$ 765,000
Total			\$ 5,800,000	\$ 1,249,000	\$ 1,474,970	\$ 765,000

Self-Insurance Fund (62) - \$3,113,200

- FY2025
 - \$2,106,000
 - Fully Funded
- Cost Drivers:
 - Insurance Premiums
 - Wellness Program

Cemetery (39) - \$115,000

- FY2025
 - \$115,000 - unchanged
- Cost Drivers:
 - \$70,000 for Cemetery Expansion Project
 - \$20,000 for signage (carried over from FY25)
 - \$10,000 for markers (carried over from FY25)
- Direct Revenue estimate at \$45,100
- Maintenance Reserve
 - \$375,000

Sanitation (62) - \$1,875,172

- FY2025
 - \$1,869,72 (0.30% Increase)
 - Increase due to contractual printing fees
- Rate revenue estimated at \$1,860,000
 - 6,679 refuse customers

City of Show Low Tonnage Report

	2020			2021			2022			2023			2024			2025		
	Trash Tonnage	Recycle Tonnage	% Recycle	Trash Tonnage	Recycle Tonnage	% Recycle	Trash Tonnage	Recycle Tonnage	% Recycle	Trash Tonnage	Recycle Tonnage	% Recycle	Trash Tonnage	Recycle Tonnage	% Recycle	Trash Tonnage	Recycle Tonnage	% Recycle
Jan	246.5	57.7	19.0%	233.8	49.0	17.3%	247.1	53.3	17.7%	226.9	30.7	11.9%	295.5	52.3	15.0%	261.2	47.1	15.3%
Feb	221.7	41.7	15.8%	239.7	57.6	19.4%	172.1	35.2	17.0%	216.2	29.2	11.9%	241.2	37.0	13.3%	233.4	35.4	13.2%
Mar	255.0	54.3	17.6%	237.9	49.1	17.1%	301.3	56.2	15.7%	269.3	36.1	11.8%	239.2	36.1	13.1%			
Q1 Total	723.2	153.7	17.5%	711.4	155.7	18.0%	720.5	144.7	16.7%	712.4	96.0	11.9%	775.9	125.4	13.9%	494.6	82.5	14.3%
Apr	295.5	80.1	21.3%	308.1	56.1	15.4%	249.3	33.2	11.8%	246.0	28.4	10.3%	315.0	45.7	12.7%			
May	352.2	63.5	15.3%	338.3	63.3	15.8%	330.1	34.7	9.5%	302.7	28.8	8.7%	348.0	47.1	11.9%			
Jun	367.8	65.0	15.0%	342.4	84.0	19.7%	330.1	36.1	9.9%	298.4	28.8	8.8%	327.0	43.7	11.8%			
Q2 Total	1,015.5	208.6	17.0%	988.8	203.4	17.1%	909.5	104.0	10.3%	847.1	86.0	9.2%	990.0	136.5	12.1%	-	-	
Jul	376.1	72.9	16.2%	328.8	72.4	18.0%	306.9	33.4	9.8%	352.4	45.7	11.5%	377.5	51.3	12.0%			
Aug	338.1	66.2	16.4%	338.4	67.5	16.6%	356.0	35.7	9.1%	384.4	56.1	12.7%	317.2	53.2	14.4%			
Sep	338.1	66.1	16.4%	313.2	58.1	15.6%	294.8	31.8	9.7%	320.8	41.4	11.4%	297.2	37.7	11.3%			
Q3 Total	1,052.3	205.2	16.3%	980.4	198.0	16.8%	957.7	100.9	9.5%	1,057.6	143.2	11.9%	991.9	142.2	12.5%	-	-	
Oct	306.9	59.8	16.3%	268.7	50.9	15.9%	264.2	32.1	10.8%	345.9	41.1	10.6%	333.7	47.2	12.4%			
Nov	330.8	60.2	15.4%	277.9	52.3	15.8%	275.1	40.2	12.7%	318.7	42.2	11.7%	254.0	35.1	12.1%			
Dec	296.3	63.1	17.6%	261.3	55.6	17.5%	234.0	27.2	10.4%	261.7	44.7	14.6%	275.8	43.5	13.6%			
Q4 Total	934.0	183.1	16.4%	807.9	158.8	16.4%	773.3	99.5	11.4%	926.3	128.0	12.1%	863.5	125.8	12.7%	-	-	
Annual	3,725.0	750.6	16.8%	3,488.5	715.9	17.0%	3,361.0	449.1	11.8%	3,543.4	453.2	11.3%	3,621.3	529.9	12.8%	494.6	82.5	14.3%
	Total	4,475.6		Total	4,204.4		Total	3,810.1		Total	3,996.6		Total	4,151.2		Total	577.1	

	Total Trash Tons	Total Recycle Tons	%		Trash	Recycle
FY2011 TOTAL	3,700.97	-	0.0%	FY2011 TOTAL	100%	0%
FY2012 TOTAL	3,154.94	483.50	13.3%	FY2012 TOTAL	87%	13%
FY2013 TOTAL	3,164.30	520.10	14.1%	FY2013 TOTAL	86%	14%
FY2014 TOTAL	3,509.00	522.20	13.0%	FY2014 TOTAL	87%	13%
FY2015 TOTAL	3,546.70	580.20	14.1%	FY2015 TOTAL	86%	14%
FY2016 TOTAL	3,703.19	684.83	15.6%	FY2016 TOTAL	84%	16%
FY2017 TOTAL	3,468.99	709.82	17.0%	FY2017 TOTAL	83%	17%
FY2018 TOTAL	3,327.50	696.60	17.3%	FY2018 TOTAL	83%	17%
FY2019 TOTAL	3,370.10	708.50	17.4%	FY2019 TOTAL	83%	17%
FY2020 TOTAL	3,403.80	718.90	17.4%	FY2020 TOTAL	83%	17%
FY2021 TOTAL	3,686.50	747.40	16.9%	FY2021 TOTAL	83%	17%
FY2022 TOTAL	3,418.30	605.50	15.0%	FY2022 TOTAL	85%	15%
FY2023 TOTAL	3,290.50	382.40	10.4%	FY2023 TOTAL	90%	10%
FY2024 TOTAL	3,749.80	533.10	12.4%	FY2024 TOTAL	88%	12%
FY2025 TOTAL (YTD)	2,350.00	350.50	13.0%	FY2025 TOTAL	87%	13%

Show Low Bluff CFD

- **LEGALLY SEPARATE UNIT OF GOVERNMENT**
 - **CFD Board to adopt separate budget**
- **Two separate Funds**
 - **Special Assessment Bond**
 - **General Obligation Bond/Operations**

Show Low Bluff CFD (67) - \$169,320

- 2007 Assessment Bond - \$2,014,000
- Assessment billing
 - June – Principal & Interest
 - December – Interest only
- \$151,520 annual debt service
- 227 parcels
- Show Low Bluff Development
 - Owns 120 parcels (53%)

Show Low Bluff CFD - \$0.00

- General Obligation Bonds
 - General Obligation Bonds paid in full FY2019 using fund balance & developer contributions

Street Light Improvement District (58) - \$250,000

- Maximum allowable tax rate of \$1.20
- Ad Valorem taxes – secondary rate
 - \$0.1401 (no rate increase from FY2025 due to an increased in assessed valuation)
 - About \$17.86 annually for a \$150,000 AV home
 - General Fund transfer budgeted \$15,000

Projects Fund (Capital/Grants)

(47) - \$10,916,336

- Unanticipated budget/grants - \$8.0 Million
 - Revenue verification & council action required
- General fund subsidy - \$606,768
- Capital
 - Court - \$30,000
 - Library - \$60,000
 - Parks/Facilities - \$3,933,015
 - Police Department - \$695,502
- Details on next 3 slides

Projects Fund (Capital/Grants)

(48) - \$12,718,517

General Operations

Expenditures	FY2024 Actuals	FY2025 Budget	FY2025 YTD	FY2025 Est	FY2026 Proposed	Budget Variance
Unanticipated Exp/Grants	\$ 106,497	\$ 3,659,482	\$ 0	\$ 0	\$ 8,000,000	100%
Total	\$ 106,497	\$ 3,659,482	\$ 0	\$ 0	\$ 8,000,000	100%

Courts

Expenditures	FY2024 Actuals	FY2025 Budget	FY2025 YTD	FY2025 Est	FY2026 Proposed	Budget Variance
Travel & Training	\$ 0	\$ 5,000	\$ 0	\$ 0	\$ 5,000	0%
Expendable Material	\$ 500	\$ 16,400	\$ 550	\$ 550	\$ 16,400	0%
Books and Subscriptions	\$ 1,425	\$ 600	\$ 0	\$ 0	\$ 600	0%
Repairs & Maintenance	\$ 0	\$ 8,000	\$ 0	\$ 0	\$ 8,000	0%
Total	\$ 1,925	\$ 30,000	\$ 550	\$ 550	\$ 30,000	0%

Projects Fund (Capital/Grants)

(49) - \$12,718,517

Library

Expenditures	FY2024 Actuals	FY2025 Budget	FY2025 YTD	FY2025 Est	FY2026 Proposed	Budget Variance
Miscellaneous Grant Expenditures	\$ 19,871	\$ 60,000	\$ 0	\$ 22,013	\$ 60,000	0%
Total	\$ 19,871	\$ 60,000	\$ 0	\$ 22,013	\$ 60,000	0%

Parks/Facilities Maintenance

Revenues	FY2024 Actuals	FY2025 Budget	FY2025 YTD	FY2025 Est	FY2026 Proposed	Budget Variance
Fitness Court	\$ 0	\$ 0	\$ 0	\$ 0	\$ 170,000	100%
Nikolus Park Turf	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,000,000	100%
Senior Center Flooring	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000	100%
Reidhead House	\$ 0	\$ 375,000	\$ 13,537	\$ 43,000	\$ 500,000	25%
Timothy McKay Park	\$ 0	\$ 1,735,515	\$ 0	\$ 3,500	\$ 1,735,515	0%
City Campus Master Plan Phase II	\$ 0	\$ 1,100,000	\$ 72,653	\$ 100,000	\$ 0	-100%
Healthy Forest Initiative	\$ 114,299	\$ 477,500	\$ 31,680	\$ 31,680	\$ 477,500	0%
Total	\$ 114,299	\$ 3,688,015	\$ 117,870	\$ 178,180	\$ 3,933,015	6.6%

Projects Fund (Capital/Grants)

(50) - \$12,718,517

Police Department

Expenditures	FY2024 Actuals	FY2025 Budget	FY2025 YTD	FY2025 Est	FY2026 Proposed	Budget Variance
OT for Off-Highway Safety Program	\$ 0	\$ 45,780	\$ 0	\$ 0	\$ 45,780	0%
Police Analyst Wages	\$ 38,212	\$ 401,510	\$ 59,471	\$ 200,000	\$ 439,722	0%
Tasers	\$ 27,596	\$ 27,788	\$ 0	\$ 27,788	\$ 0	0%
Traffic Safety Vests	\$ 3,845	\$ 0	\$ 0	\$ 0	\$ 0	0%
PPD – Internet Crimes Against Children	\$ 6,614	\$ 0	\$ 0	\$ 0	\$ 0	0%
K-9 Grant	\$ 1,106	\$ 0	\$ 0	\$ 0	\$ 0	0%
Covered Parking for Evidence Building	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000	100%
Misc Grants	\$ 0	\$ 60,000	\$ 0	\$ 0	\$ 60,000	100%
Total	\$ 77,373	\$ 535,078	\$ 59,471	\$ 227,788	\$ 695,502	29.98%

Human Resources (13) - \$648,931

- FY2025
 - \$515,026 (26.00% Increase)
- 3.0 FTE Positions
- Cost drivers:
 - 71.95% of budget is salary and related expenses
 - Increase in Rental & Maintenance Contracts
 - Evaluation Software (\$19,850)
 - Employee Navigator Integration (\$25,000)

Information Services (20) - \$1,443,364

- FY2025
 - \$985,977 (46.39% Increase)
- 2.0 FTE positions
- Cost drivers:
 - Professional & Consulting Services (\$134,900)
 - Small Equipment/Capital (\$184,500)
 - Rental & Maintenance Contracts (\$226,189)
 - Telephone (\$317,600)
 - Capital – \$185,000
 - Access Control (\$125,000)
 - Council Chambers Video Upgrade (\$60,000)

Administrative Services (14) - \$1,395,805

- FY2025
 - \$1,345,082 (3.77% Increase)
- 8.0 FTE Positions
- Cost drivers:
 - 48.85% of budget is salary and related expenses
 - Equipment
 - Vehicle (\$60,000)

Public Transportation (59) - \$1,683,590

- **FY2025**
 - \$1,218,408 (38.0% Increase)
- **Cost drivers:**
 - Contractual Services (MV Transit)
 - Capital Projects
 - \$551,051 for 3 Bus Replacements
- **City of Show Low Member Contribution
\$237,020**
 - Federal Grants - \$1,525,398
 - Partner funding - \$328,017

City Council (I I) - \$482,657

- FY2025
 - \$391,077 (23.42% Increase)
 - Restore Contingency Reserves (\$255,600 FY2025)
- Contingency Reserve - \$350,000
 - 72.09% of budget

City Manager (17) - \$663,429

- FY2025
 - \$608,425 (9.04% Increase)
- 2.0 FTE Positions
- Cost drivers:
 - 76.7% of budget is salary and ERE's
 - Professional & Consulting Services (\$75,000)
 - Excellence Recognition (\$3,000)

City Clerk (36) - \$234,842

- FY2025
 - \$247,143 (4.57% Decrease)
- Cost Drivers:
 - 72.92% of budget is salary and related expenses
 - Elections Expense - \$19,000 (Decrease from \$39,000 in FY2025)
 - Every other year due to election cycle

General Operations (12) - \$27,369,016

- FY2025
 - \$24,123,754 (13.45% Increase)
- Cost drivers:
 - Organizational Support/Community Promotions (\$591,223)
 - Sports/Event Center (\$16,000,000)
 - Other Contractual Services (\$430,000)

Community Requests

- Salvation Army - \$5,000
 - Funding of \$5,000 requested
 - **Committee Recommended - \$5,000**
- White Mountain Meals on Wheels - \$75,000
 - Additional Funding of \$15,000 requested
 - **Committee Recommended - \$65,000**
- Fishers of Men for Veterans - \$5,000
 - Funding of \$5,000 requested
 - **Committee Recommended - \$5,000**
- Show Low Historical Society \$48,000
 - Additional Funding of 6,000 requested
 - **Committee Recommended - \$48,000**

Community Requests

- Show Low Main Street - \$25,000
 - **Committee Recommended - \$25,000**
- Show Low Film Festival - \$5,000
 - Funding of \$5,000 requested
 - **Committee Recommended - \$5,000**
- Darrin Reed Scholarship – \$1,500
 - **Committee Recommended - \$1,500**
- Show Low High School Grad Night - \$3,500
 - **Committee Recommended - \$3,500**
- Arizona Alpine Trail - \$12,000
 - No request received – need to check status of trail development
 - **Committee Recommended - \$12,000**

Community Requests

- Arizona Rangers Show Low Company \$4,752
 - New Request
 - **Committee Recommended - \$4,752**
- Arts Alliance – \$10,000
 - Additional Funding of \$8,000 requested
 - **Committee Recommended - \$4,000**
- Living Hope Center - \$2,500
 - No request received – need to check to see if organization is still operating
 - **Committee Recommended - \$2,500**

							Base Recommended FY2026	Additional Requested Funding FY2026	Total Amount Budgeted FY2026
Description - Community Promotions	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025			
Miscellaneous	6,500	6,500	6,500	6,500	6,500	6,500	6,500		6,500
Arizona Rangers	0	0	0	0	0	0	0	4,752.00	4,752
Rodeo	4,500	4,500	4,500	4,500	4,500	4,500	4,500	(4,500)	0
White Mountain Safe House	2,500	2,500	2,500	2,500	2,500	2,500	2,500		2,500
Summit Healthcare Foundation	2,500	1,500	1,500	1,500	1,500	1,500	1,500	(1,500)	0
Salvation Army	-	-	-	-	2,500	5,000	5,000	-	5,000
Arizona Alpine Trail	-	-	-	-	12,000	12,000	12,000		12,000
Darrin Reed Scholarship	1,000	1,000	1,000	1,000	1,000	1,500	1,500		1,500
Community Fast	-	-	-	10,000	10,000	10,000	10,000		10,000
RE:Center (Mothers in AZ Moving Ahead) (MAMA Mentors)	-	-	5,000	10,000	10,000	10,000	10,000		10,000
Living Hope Center*	-	-	-	-	2,500	2,500	2,500		2,500
Fishers of Men for Veterans	-	-	2,500	2,600	4,000	5,000	5,000	-	5,000
Arizona Professional Writers	-	-	-	-	-	2,000	2,000	(2,000)	0
Arts Alliance	-	-	-	-	-	2,000	2,000	2,000	4,000
Show Low Film Festival	-	-	-	1,500	2,500	5,000	5,000	-	5,000
North Country Health Care	-	-	-	-	-	5,000	5,000		5,000
White Mountain Symphony	2,000	2,000	2,000	2,000	2,000	2,000	2,000	-	2,000
Show Low High School Grad Night	3,000	3,000	3,000	3,000	3,000	3,500	3,500		3,500
	22,000	21,000	28,500	45,100	64,500	80,500	80,500	(1,248)	79,252
							Request FY2026	Additional Requested Funding FY2026	Total Amount Budgeted FY2026
Description - Organizational Support	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025			
Chamber of Commerce	57,500	57,500	57,500	124,000	124,000	57,500	57,500	-	57,500
White Mountain Partnership/Regional Partnership	20,000	20,000	20,000	0	0	0	0	-	0
Four Seasons Connection/White Mountain Connection	91,174	109,183	109,183	121,476	146,293	192,792	192,792	66,179	258,971
White Mountain Meals-on Wheels/Senior Center	45,000	45,000	45,000	50,000	50,000	60,000	60,000	5,000	65,000
Show Low Main Street	-	15,000	17,500	17,500	20,000	22,500	22,500		22,500
Show Low Historical Society	34,000	34,000	36,000	36,000	38,000	42,000	42,000	6,000	48,000
NPC - Show Low Promise	0	0	0	0	0	50,000	50,000		50,000
White Mountain Community Garden	5,000	5,000	5,000	5,000	5,000	5,000	5,000		5,000
REAL AZ Corridor	5,000	5,000	5,000	5,000	5,000	5,000	5,000		5,000
	257,674	290,683	295,183	358,976	388,293	434,792	434,792		511,971

What's Next...

- April 17 – Budget Review (as needed)
- April 24 – Budget Review (as needed)
- May 20 – Overview of Tentative Budget
with changes to Recommended
Budget
- June 3 – Tentative Budget Adoption
- June 17 – Final Budget Adoption
- July 15 – Adopt Secondary Property Tax
Levy