



MEMORANDUM

Date: June 27, 2019

To: The Honorable Chairman and Members
Pima County Board of Supervisors

From: C.H. Huckelberry
County Administrator

Re: **Fiscal Year 2019/20 Budget Assistance Request**

Supervisor Miller requested staff provide rates for each of the six scenarios for budget modifications and is analyzing in order to reduce the budget by approximately \$10.7 million. This is the amount anticipated for reduction should the Board choose to adopt a budget for Fiscal Year 2019/20 that is based on the maintenance of an aggregate neutral tax levy or the current tax revenues as contained in the Fiscal Year 2018/19 budget.

The proposed scenarios and the response from staff is provided below:

Scenario 1 100% Flood			
Fiscal Year 2019/20 Budget	Budgeted Expenditures	Tax Rate	Reduction
Total County Budget	\$ 1,300,022,272	\$ 5.4225	\$ 10,795,268
Primary Property Tax:			
General Fund Primary	\$ 616,076,355	\$ 3.9996	\$ -
Secondary Property Taxes:			
County Free Library District	\$ 43,111,317	\$ 0.5353	\$ -
Regional Flood Control District	\$ 16,914,213	\$ 0.1976	\$ 10,795,268
Debt Service	\$ 107,861,884	\$ 0.6900	
			\$ 10,795,268

Scenario 2 100% General Fund			
Fiscal Year 2019/20 Budget	Budgeted Expenditures	Tax Rate	Reduction
Total County Budget	\$ 1,300,022,272	\$ 5.4347	\$ 10,795,268
Primary Property Tax:			
General Fund Primary	\$ 605,281,087	\$ 3.8759	\$ 10,795,268
Secondary Property Taxes:			
County Free Library District	\$ 43,111,317	\$ 0.5353	\$ -
Regional Flood Control District	\$ 16,914,213	\$ 0.3335	\$ -
Debt Service	\$ 107,861,884	\$ 0.6900	
			\$ 10,795,268

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Scenario 3 50/50 split (Gen Fund/Flood)			
Fiscal Year 2019/20 Budget	Budgeted Expenditures	Tax Rate	Reduction
Total County Budget	\$ 1,300,022,272	\$ 5.4287	\$ 10,795,268
Primary Property Tax:			
General Fund Primary	\$ 610,678,721	\$ 3.9378	\$ 5,397,634
Secondary Property Taxes:			
County Free Library District	\$ 43,111,317	\$ 0.5353	\$ -
Regional Flood Control District	\$ 16,914,213	\$ 0.2656	\$ 5,397,634
Debt Service	\$ 107,861,884	\$ 0.6900	
			\$ 10,795,268

Scenario 4 (Flood \$ 1 mil/Bal GF)			
Fiscal Year 2019/20 Budget	Budgeted Expenditures	Tax Rate	Reduction
Total County Budget	\$ 1,300,022,272	\$ 5.4336	\$ 10,795,268
Primary Property Tax:			
General Fund Primary	\$ 606,290,066	\$ 3.8875	\$ 9,786,289
Secondary Property Taxes:			
County Free Library District	\$ 43,111,317	\$ 0.5353	\$ -
Regional Flood Control District	\$ 16,914,213	\$ 0.3208	\$ 1,008,979
Debt Service	\$ 107,861,884	\$ 0.6900	
			\$ 10,795,268

Scenario 5 75/25 split (Primary/Flood)			
Fiscal Year 2019/20 Budget	Budgeted Expenditures	Tax Rate	Reduction
Total County Budget	\$ 1,300,022,272	\$ 5.4317	\$ 10,795,268
Primary Property Tax:			
General Fund Primary	\$ 607,979,904	\$ 3.9069	\$ 8,096,451
Secondary Property Taxes:			
County Free Library District	\$ 43,111,317	\$ 0.5353	\$ -
Regional Flood Control District	\$ 16,914,213	\$ 0.2995	\$ 2,698,817
Debt Service	\$ 107,861,884	\$ 0.6900	
			\$ 10,795,268

Scenario 6 25/75 split (Primary/Flood)			
Fiscal Year 2019/20 Budget	Budgeted Expenditures	Tax Rate	Reduction
Total County Budget	\$ 1,300,022,272	\$ 5.4256	\$ 10,795,268
Primary Property Tax:			
General Fund Primary	\$ 613,377,538	\$ 3.9687	\$ 2,698,817
Secondary Property Taxes:			
County Free Library District	\$ 43,111,317	\$ 0.5353	\$ -
Regional Flood Control District	\$ 16,914,213	\$ 0.2316	\$ 8,096,451
Debt Service	\$ 107,861,884	\$ 0.6900	
			\$ 10,795,268

County Recommended		
Fiscal Year 2019/20 Budget	Budgeted Expenditures	Tax Rate
Total County Budget	\$ 1,310,817,540	\$ 5.5584
Primary Property Tax:		
General Fund Primary	\$ 616,076,355	\$ 3.9996
Secondary Property Taxes:		
County Free Library District	\$ 43,111,317	\$ 0.5353
Regional Flood Control District	\$ 16,914,213	\$ 0.3335
Debt Service	\$ 107,861,884	\$ 0.6900

CHH/mp

- c: Jan Leshner, Chief Deputy County Administrator
 Tom Burke, Deputy County Administrator for Administration
 Carmine DeBonis Jr., Deputy County Administrator for Public Works