



City of Maricopa

Meeting Minutes - Final Budget and Finance Council Subcommittee

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Wednesday, April 24, 2024

4:00 PM

City Hall - Executive Conference Room

1. **Call To Order**

The meeting was called to order at 4:03 p.m.

2. **Roll Call**

Present 3 - Mayor Nancy Smith, Councilmember Vincent Manfredi, and Councilmember Eric Goettl

3. **Agenda Items**

3.1 **[BFCS 24-02](#)**

City Manager Benjamin Bitter will present the Budget and Finance Council Subcommittee with the City's preliminary draft fiscal year 2024-2025 operating budget as well as the Capital Improvement Plan budget.

City Manager Bitter presented. He thanked staff for working hard to get us to this point.

Deputy City Manager Matt Kozlowski introduced the staff that has worked on this budget which include, Chris Evripidou, Lisell Blancarte, Marian Le, Britney Orian, Victoria Vetterl, and Caroline Stocking.

He presented the general fund revenue for the 2024-2025 proposed budget. For 2024, it's expected at 91.35M and in 2025, 98.49M. City Manager Bitter talked about how important population estimates were. He stated that they were very conservative in their projections as they needed to wait until the final numbers came out in May.

Mr. Kozlowski went on to talk about primary property tax. He stated that if the rate would stay the same, it would still be lowered by 1.9M. Mayor emphasized that this would make it the 6th year in a row that property taxes would be lowered. The 5-year reduction is 25%.

Mr. Kozlowski went on to inform the committee that in 2024 the general fund budgeted expenditures were 69.09M. 4.02M of that is personnel and 1.23M is operating. In 2025, expenditures are expected to be 74.35M. Personnel expenses in 2024 are 47.28M. In 2025, 1.76M are new personnel requests. 0.95M in salary increases and 0.73M health insurance. Those new personnel requests are in Public Safety, Fire, Police, City Magistrate and Public Works.

Councilmember Goettl stated that he was concerned with the amount of new positions being proposed for Fire. He then inquired about ambulance services. He wanted to know when we were looking at starting ambulance services. Deputy City Manager Micah Gaudet stated that conservatively speaking it would be about 2.5 years.

Discussion ensued.

Next, Mr. Kozlowski stated that this year, all staff would receive 4% increases across the board. He stated that this is very conservative compared to other cities. He added that in addition to increases, staff will continue to receive benefits covered at 100%.

Next, Mr. Kozlowski covered where the money is spent in the Capital Improvement Plan. Streets infrastructure takes the biggest chunk at 40% followed by Economic Development at 21%. Total CIP budget is 149.9M. He stated that money for CIP projects come from the carryforward funds from the revenue bond, 27.52M. Mayor asked for a list of projects that we have spent the funds from that fund thus far. He added that the final number for the 10-year CIP is now \$693,515,100.80.

Councilmember Manfredi wanted to make sure that the Fire and Police Chief's were ok with the proposed budget. City Manager Bitter stated that they were happy. In addition, he stated that three of the PD positions have been preauthorized so they can begin recruiting in this current budget year.

Councilmember Goettl asked if there is an increase in the overtime budgets. Mr. Kozlowski stated that he was unsure but that he could get that information to council. He then inquired about emergency management specifically. Mr. Gaudet stated that they are not requesting additional staff. He stated that they would leverage the teams that we already have, specifically Public Works.

Mayor stated that during the lunch and learns she learned that public safety staff didn't know a lot about the budget because the information wasn't filtering down to them. She asked Mr. Gaudet if this has improved. Mr. Gaudet explained that it has and spoke as to what has been done to accomplish this.

Mr. Bitter spoke about the importance of economic regeneration and spoke about why things in the budget were not losses. Mayor stated that if it's budgeted, it's not a loss. There was general discussion.

4. Adjournment

The meeting adjourned at 5:20 p.m.