



# City of Maricopa

## Meeting Minutes - Final Budget and Finance Council Subcommittee

City Hall  
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Wednesday, April 12, 2023

3:00 PM

City Hall

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### 1. Call To Order

*The meeting was called to order at 3:09 p.m.*

### 2. Roll Call

**Present** 3 - Mayor Nancy Smith, Vice Mayor Rich Vitiello, and Councilmember Vincent Manfredi

### 3. Agenda Items

#### 3.1 [BFCS 23-03](#)

City Manager Rick Horst will present the Budget and Finance Council Subcommittee with the City's preliminary draft fiscal year 2023-2024 operating budget as well as the Capital Improvement Plan budget.

*City Manager Horst introduced the staff members who have worked diligently to put together the budget that is being presented today. Deputy City Manager Matt Kozlowski then presented the proposed budget beginning with the projected revenues and expenditures. He stated that they are anticipating a 19% increase in revenue and an 11.7% increase in expenditures. Next, Matt discussed some of the revenue sources which include local sales tax, intergovernmental revenue, and property taxes. He also mentioned that they are projecting a decrease in license and permit fees. There was general discussion regarding property tax reductions.*

*Next, Matt presented the budgeted expenditures. He stated that a large percentage of the expenditures are Public Safety related. There is a 1.42M increase in new personnel requests of which 58 percent is Public Safety related. It also includes 1.66M for salary increases for employees. Matt stated that health insurance is seeing an increase of 1.31M which is a 10% increase from this fiscal year and an increase of 1.13M for overtime, FICA, retirement and other benefits. Matt then presented the numbers by department. He stated that approximately 30% is for operating and 70% is for personnel.*

*Next, the 10-year Capital Improvement Plan was discussed. Matt stated that 77% is for infrastructure projects. There were no questions or concerns.*

### 4. Adjournment

*The meeting adjourned at 4:13 p.m.*