



City of Maricopa

Meeting Minutes - Final Budget and Finance Council Subcommittee

City Hall
39700 W. Civic Center
Plaza
Maricopa, AZ 85138
Ph: (520) 568-9098
Fx: (520) 568-9120
www.maricopa-az.gov

Tuesday, April 20, 2021

3:00 PM

Executive Conference Room

1. **Call To Order**

The meeting was called to order at 4:10 p.m.

2. **Roll Call**

Present 3 - Mayor Christian Price, Vice Mayor Nancy Smith, and Councilmember Vincent Manfredi

3. **Agenda Items**

3.1 **BFCS 21-02**

City Manager Rick Horst will present the Budget and Finance Council Subcommittee with the City's preliminary draft fiscal year 2021-2022 operating budget as well as the Capital Improvement Plan budget.

City Manager Horst presented. He stated that there will be a property tax reduction for FY2022. It will be reduced from 4.63% to 4.37%. Because of this reduction the primary property tax revenue is going to be approximately 338k. Even with this reduction, the general fund budgeted revenue jumped from 55M to 62M.

City Manager Horst stated that adoption of the tentative budget will come before council on May 18, 2021 with the final budget adoption on June 15, 2021.

He then stated that staff is requesting nine new positions for the next FY. He then presented where the money comes from for CIP projects, followed by where the money is spent.

He then discussed several Capital Improvement Plan projects for this fiscal year including the following: Public Market Project, Park Improvements for a new park at The Lakes, New PD Admin building and remodel of existing PD building, East West Corridor, fencing on Edwards (Maricopa Road to Taft Avenue) which qualifies for CDBG funds, Garvey Avenue improvements, Green Road Bypass and Loop Design, Heritage District underground power which also qualifies for CDBG, Honeycutt Road Bridge Repair over the Santa Cruz Wash, Landscaping on 347 from Honeycutt to the North City Limits, Median Improvements on Maricopa-Casa Grande Highway from Porter to Stonegate, Multi-Use Trail Master Plan, New Road under SR347 which will be funded by the American Relief Plan distribution, Pedestrian Overpass at UPRR and Maricopa Road, Porter Road half street improvements to add median landscaping, Pedestrian Crossing from Palo Brea North to Copper Sky, Pavement Improvements on Anderson Road, Improvements on MCG Hwy from Planview to Porter, Sidewalk on SR347 from Edison Pointe to Smith-Enke, Smith-Enke and SR 347 Intersection Improvements, adding an addition lane on SR 238 from Loma Road to Costa Brava, add additional turn lane on SR347 and Lakeview, street improvements on Edwards from Maricopa Road to

Taft Road, street improvements on Smith-Enke from Chase to White and Parker, traffic signal at Honeycutt Avenue and Maricopa Road as well as Smith-Enke and Chase at the Lakes at RED, traffic signal at SR347 and MLK blvd at Copper Sky, and the final item discussed was the Green Waste Tub Grinder at the Transfer Station.

City Manager Horst then informed the Finance Department will now be the Office of Business Management. He added that this change will take more of an analytical approach to some things done by the City.

He summarized stating that we are adding staff and lowering taxes yet our expenditures are less than last year. He stated that come July 1, the Family Advocacy Center will transfer to Pinal County, if approved by the County. He also added that they're researching what to do with Dispatch. Discussion ensued.

4. Adjournment

The meeting adjourned at 4:41 p.m.