



City of Maricopa

Meeting Minutes - Final Budget and Finance Council Subcommittee

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Wednesday, April 27, 2022

3:30 PM

City Hall

1. Call To Order

The meeting was called to order at 3:34 p.m.

2. Roll Call

Present 2 - Vice Mayor Nancy Smith, and Councilmember Vincent Manfredi

Absent 1 - Mayor Christian Price

3. Agenda Items

3.1 [BFCS 22-01](#)

City Manager Rick Horst will present the Budget and Finance Council Subcommittee with the City's preliminary draft fiscal year 2022-2023 operating budget as well as the Capital Improvement Plan budget.

City Manager Horst made introductions.

Matt Kozlowski presented. He first discussed that there would be a \$737,870 property tax reduction. He then stated that the operating budget would a little over 60M in FY22-23.

Councilmember Smith mentioned that the Mayor and Vice-Mayor held a town hall in where the citizens had indicated that they wanted to provide input when approving the budget specifically public safety. City Manager Horst stated that with this year we are adding 4 additional police officers which puts us way above the average. He reiterated that we are in the top 10 safest cities in the state. He feels strongly that we are in a good position regarding public safety.

Next, Matt continued with budgeted operating revenue over expenditures. He stated that our revenue growth is exponential in 2022 and 2023 compared to 2021 wherein expenditures were about the same as revenue. He added that there was an increase in sales tax of 8.26M.

Matt then discussed a breakdown of the 60M budget which include salary increases, new personnel requests, health insurance, overtime, FICA, retirement and other benefits.

Next, Matt discussed Capital Improvement Projects. He provided a chart that showed where the money goes. 59% goes to street infrastructure, 14% building, water infrastructure 8%, Parks and Rec 7%, Land 3%, Economic Development 2%, Fleet 2%, and Public Safety 2%. He next showed where the money comes from. His chart showed that they come from Transportation Impact Fee Fund, General Government

CIP, Grants CIP, Parks Impact Fee fund, County Road Tax, Asset Replacement Fund, HURF, Fire and Police Impact Fee Funds and Land Acquisition Enhancement Fund.

Matt stated that the next key dates are May 17th for adoption of tentative budget and June 21st for final budget adoption.

Matt then thanked his staff, the directors, business analysts and everyone that helped put the budget together.

4. Adjournment

The meeting adjourned at 4:43 p.m.