Budget Wrap-up
Fiscal Year 2019/20

May 9, 2019
City of Mesa

Presented by: Candace Cannistraro, Management and Budget Director
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Putting It All Together

- Forecast
- Capital Improvement Program
- Budget Overview
- Department Budget Presentations
FY 19/20 Budget Emphasis

- Innovation
- Smart City
- Community Safety
- Transforming Neighborhoods
- Sustainability of Services
Public Safety Positions Included

General Governmental
- Crime Scene Supervisor (2)
- Training Coordinator
- Information Technology Analyst

* 11 positions added mid-year FY18/19

Public Safety Sales Tax
- Sworn Positions (17)
- Civilian Positions (8)

General Governmental
- GIS Technician Trainee
- Fire Recruit Academy
- $1.5M training/coverage placeholder

* 9 positions added mid-year FY18/19

Public Safety Sales Tax
- 2 Medical Response Units (MRUs)
  (16 Sworn Positions)
Illegal Dumping Positions and Equipment Included

- Transportation Positions
  - Field Worker
  - Equipment Operator

- Transportation Equipment
  - Small Rear Loader
  - Skid-Steer and Trailer
Other Positions Included

- Community Services
  - Diversity Program Administrator
- Development Services
  - Administrative Support Assistant
- Human Resources
  - Human Resources Specialist (0.5)
  - Program Assistant – W.C. Fund (0.5)
- Library – Dobson Ranch CIP Related
  - Librarian
  - Assistant Librarian (2.5)
- Information Technology
  - Information Technology Engineer

- Parks, Recreation, and Commercial Facilities
  - GIS Specialist
- Facility Maintenance
  - Trades Worker
  - Project Manager
- Water Resources
  - Field Worker (2)
- Environmental Management & Sustainability
  - Safety Technician
  - Solid Waste Equipment Service Assistant
City Contributions & Memberships

- Greater Phoenix Economic Council (GPEC) - $240K
- Phoenix Mesa Gateway Airport - $1.7M
- Downtown Mesa Association - $541K
- Visit Mesa - $2.9M
- East Valley Partnership - $15K
Finalizing the Budget

State statute requires that all expenses occurring in a fiscal year be included in the annual legal appropriation (budget).

Expenses related to large projects and contracts that will not be completed by year-end will be added to the FY 19/20 budget (carry-over).

Expenses and Revenues related to grants that are not fully expensed this year will also be added to the FY 19/20 budget (carry-over).
Adopting the Budget

The adopted budget sets the maximum expenditures the city can incur during the year. Contingency is included in the budget to allow capacity for unanticipated expenses or to allow for the spending of unanticipated revenues.
# Budget Adoption Calendar

<table>
<thead>
<tr>
<th>Date</th>
<th>Event Description</th>
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<tbody>
<tr>
<td>May 20</td>
<td>Public Hearing and Adoption of Five-Year Capital Improvement Program</td>
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<tr>
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<td>Tentative Adoption of Annual Budget</td>
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<td>June 3</td>
<td>Public Hearing on Annual Budget and Secondary Property Tax Levy</td>
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<td>Final Adoption of Annual Budget</td>
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<td>June 17</td>
<td>Adoption of Secondary Property Tax Levy</td>
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