

Budget Wrap-up Fiscal Year 2019/20

May 9, 2019
City of Mesa

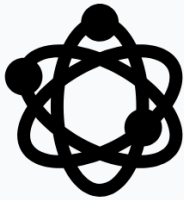
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Brian A. Ritschel, Management and Budget Deputy Director



Putting It All Together



FY 19/20 Budget Emphasis



Innovation



Community
Safety



Transforming
Neighborhoods



Smart City



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)

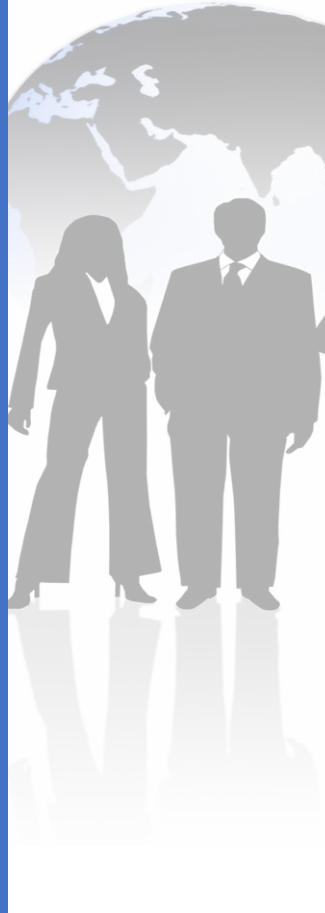
Illegal Dumping Positions and Equipment Included

- 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

May 20	Public Hearing and Adoption of Five-Year Capital Improvement Program
	Tentative Adoption of Annual Budget
June 3	Public Hearing on Annual Budget and Secondary Property Tax Levy
	Final Adoption of Annual Budget
June 17	Adoption of Secondary Property Tax Levy

