



FY 18/19 Town Manager's Recommended Budget

Departments

April 2018

Fire/EMS & Public Safety

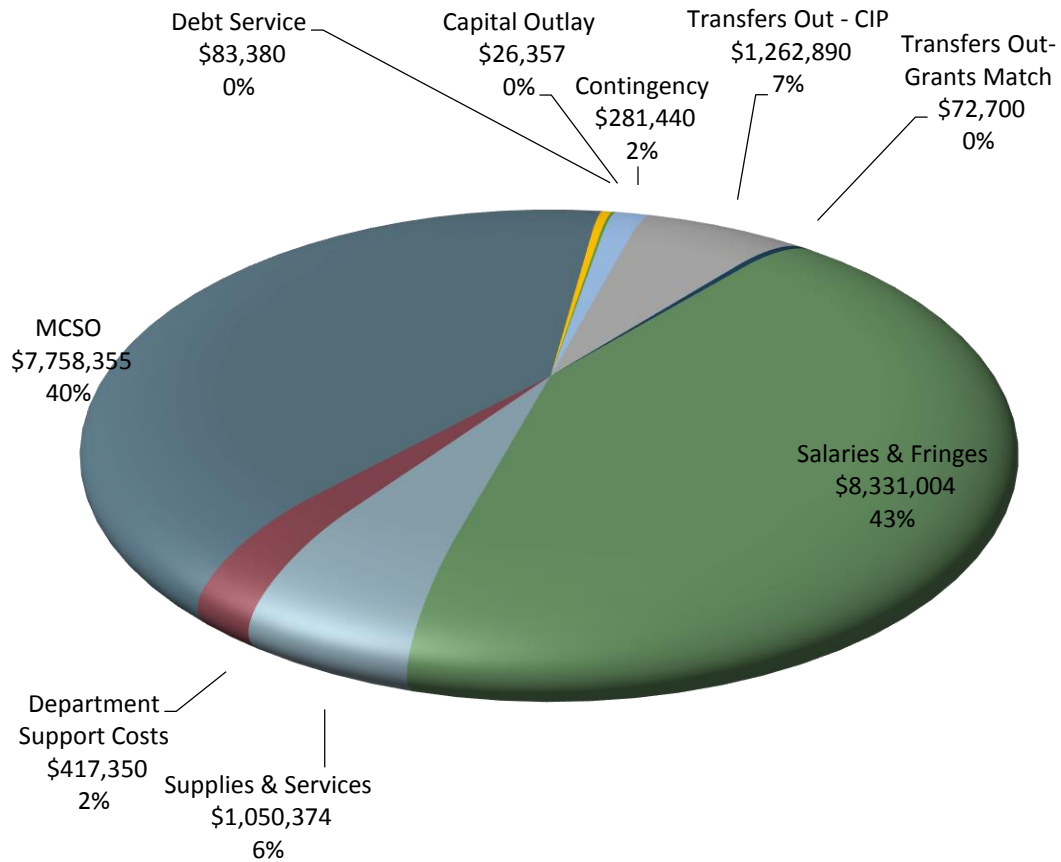
- **What is our Purpose?**

- Fire – Fire Suppression/Extinguishment, Medical Services, Other All-Hazard Incident Mitigation, Customer Service
- Fire Prevention – Code Enforcement, Plan Review, Building Inspection (New and Existing), Public Education, Customer Service
- Fire Administration – Budget, Short/Long-Term Planning, Payroll, Customer Service
- Law Enforcement Contract (MCSO) – Reduce the Rate of Crime and Fear of Crime through Strategies such as Directed Patrol, Community Policing, Traffic Enforcement, Public Education

- **What are key focus areas for FY 2018/19**

- Complete Temporary East Fire Station
- Recruitment/Training New Firefighters; Complete New Fire Pumper Manufacture
- Complete Design and Begin Construction of Permanent Northeast Fire Station
- Complete New Ladder Truck Manufacture
- Maricopa County Sheriff Contract Performance Standards Progress Concerning Neighborhood Calls for Service Increases, Traffic and High calls for Service Entities

Fire/EMS & Public Safety



FY 2018/19 Budget: \$19.3M

FTEs: 64 (+13.0)

Budget Increase: \$3.9M

Major Changes in FY 18/19 Budget:

- Staffing and Constructing Station #4
- Increase to patrol resources tied to performance standards

Water

- **What is our Purpose?**

- To provide the highest quality of water and service in the most economical, safe, reliable and timely manner

- **What are key focus areas for FY 2018/19**

- Flexnet Implementation
- Continued Development of Water Production Facilities
- Lake Program Development
- Water Replacement Master Plan

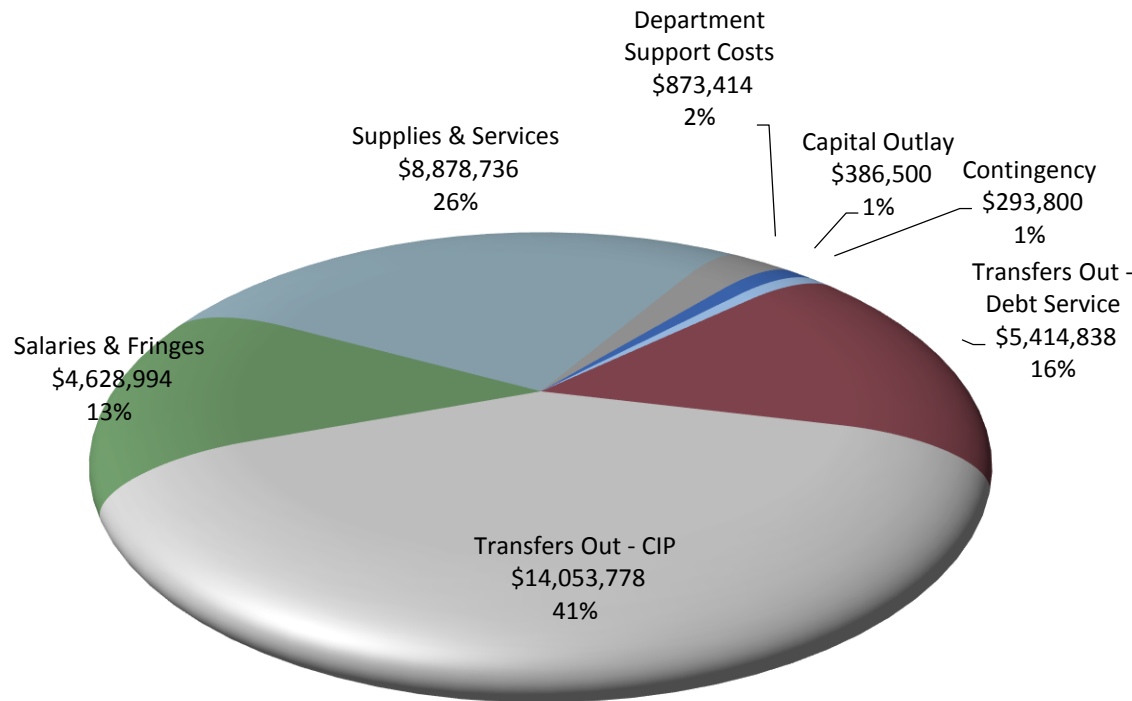
Water Operating

FY 2018/19 Budget: \$34.5M

FTEs: 40.0 (+6.0)

Major Changes in FY 18/19 Budget:

- New policy implemented whereby Utilities will pay Return on Investment (ROI) back to Operating budget (\$1.9M)
- Business Assessment: 6.0 New FTE: Administration (2.0), Engineering (1.0), Water Field Operations (1.0), Irrigation (1.0), Water Distribution (1.0)



Water – Administration

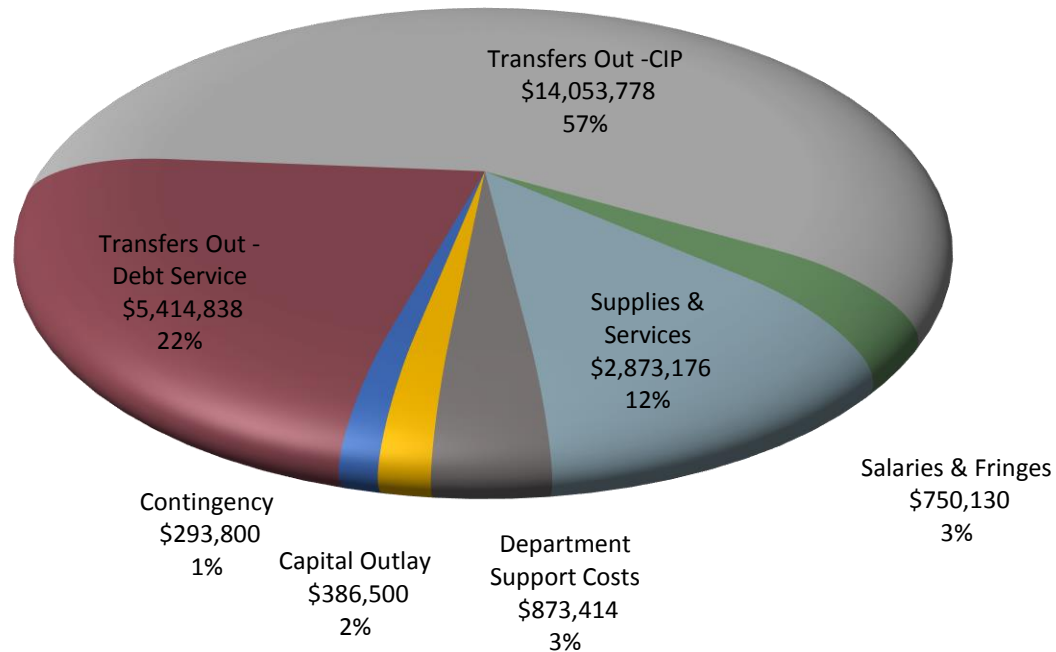
FY 2018/19 Budget: \$24.6M

FTEs: 5.71 (+2.0)

Budget Increase: \$4.6M

Major Changes in FY 18/19 Budget:

- 2.0 FTEs: Deputy Director, Business Analyst
- New policy implemented whereby Utilities will pay Return on Investment (ROI) back to Operating budget (\$1.9M)
- Capital Outlay budget in place to address vehicle replacement



Water – Engineering

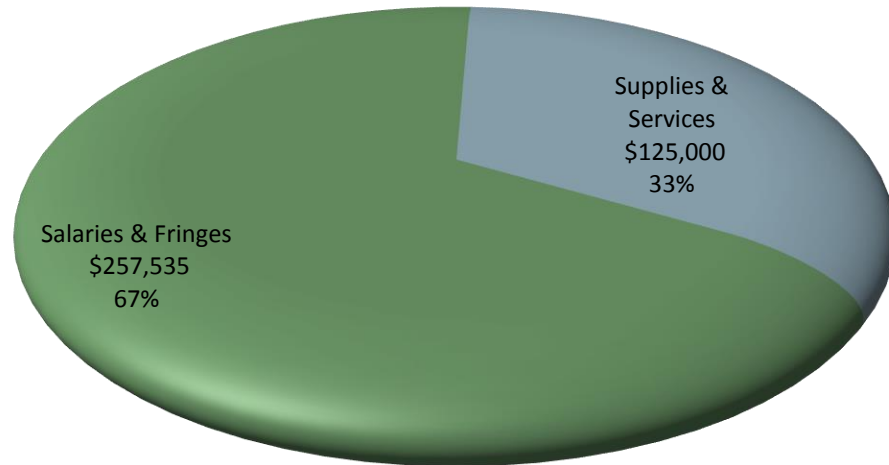
FY 2018/19 Budget: \$0.4M

FTEs: 2.0 (+1.0)

Budget Increase: \$104K

Major Changes in FY 18/19 Budget:

- 1.0 FTE: Utility Engineer



Water – Field Operations/Meters

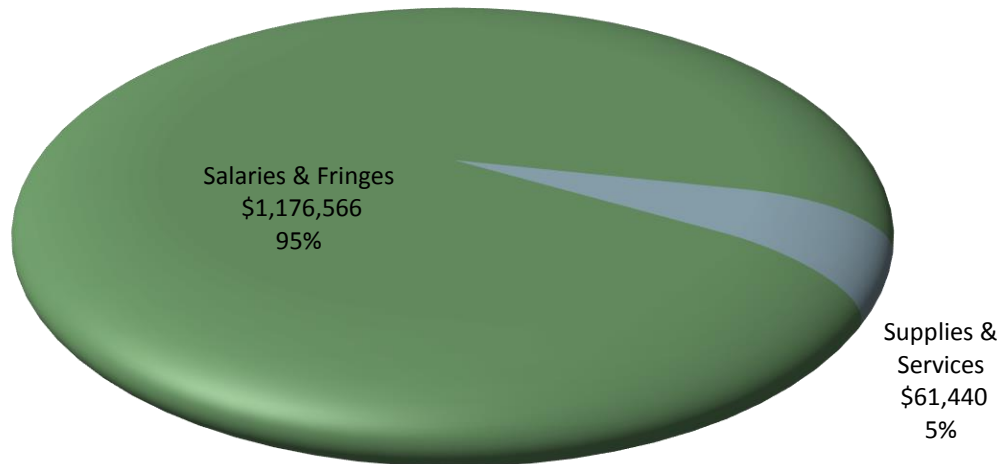
FY 2018/19 Budget: \$1.2M

FTEs: 10.0

Budget Increase: \$332K

Major Changes in FY 18/19 Budget:

- 1.0 FTE (New): Water Flexnet Analyst
- 1.0 FTE Transferred to Water Distribution
- Temporary Positions: 2.0 FTE
 - Utility Service Technicians for Meter Change Outs



Water - GIS

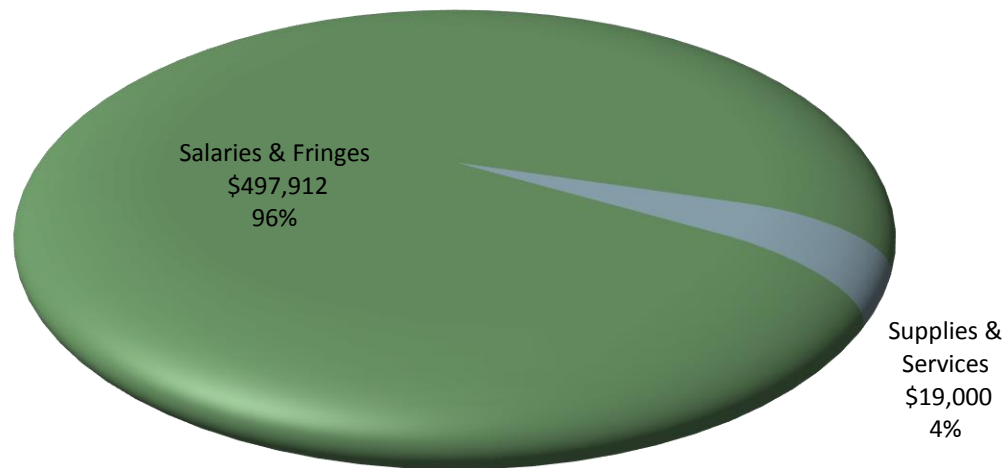
FY 2018/19 Budget: \$0.5M

FTEs: 5.0

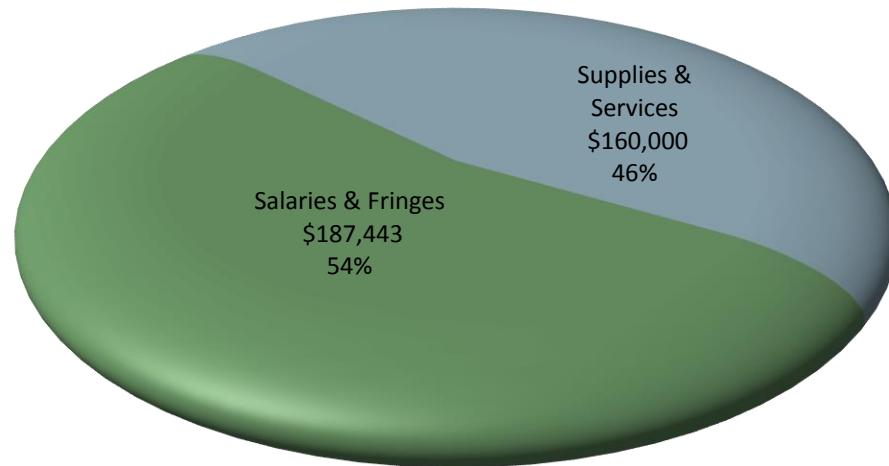
Budget Increase: \$59K

Major Changes in FY 18/19 Budget:

- Real Estate and Right of Way Coordinator partially funded from this budget



Water – Irrigation



FY 2018/19 Budget: \$0.3M

FTEs: 2.0 (+1.0)

Budget Increase: \$77K

Major Changes in FY 18/19 Budget:

- 1.0 FTE: Irrigation Meter Technician

Water – Construction & Inspection

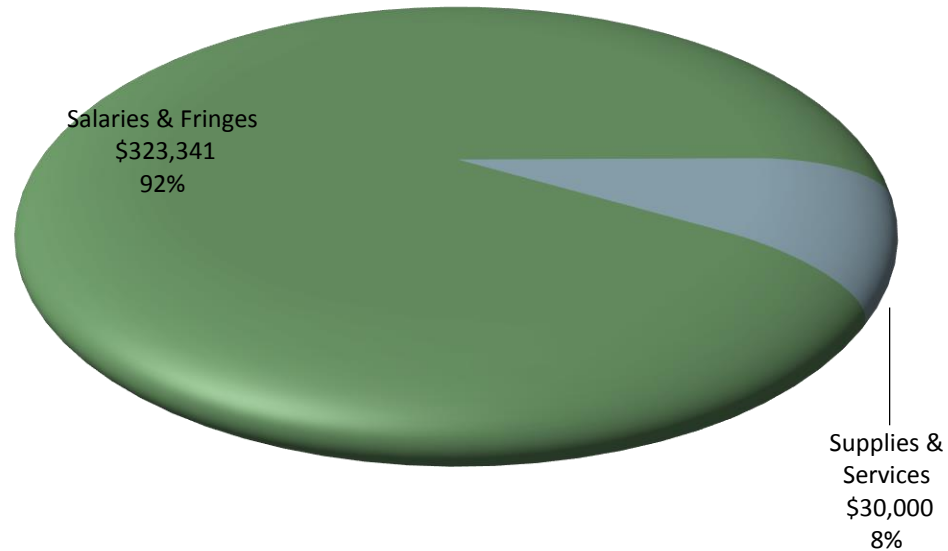
FY 2018/19 Budget: \$0.4M

FTEs: 3.0

Budget Increase: \$75K

Major Changes in FY 18/19 Budget:

- Salaries & Fringes reflect market/pension increases



Water – Conservation

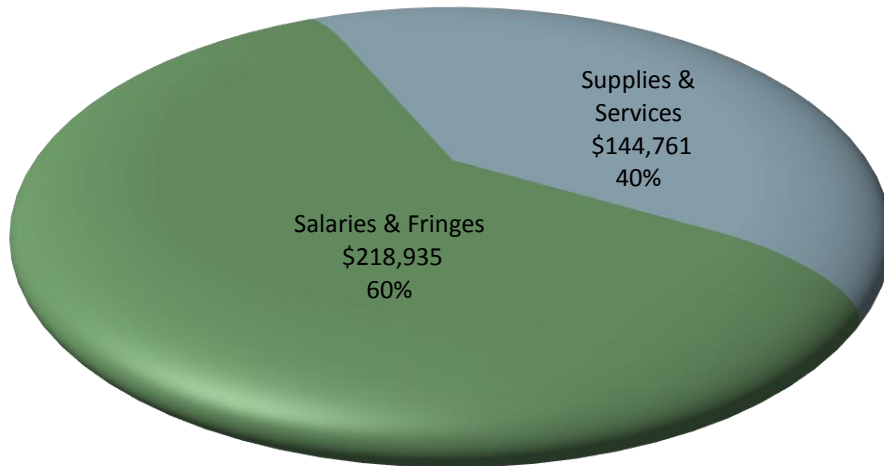
FY 2018/19 Budget: \$0.4M

FTEs: 1.25

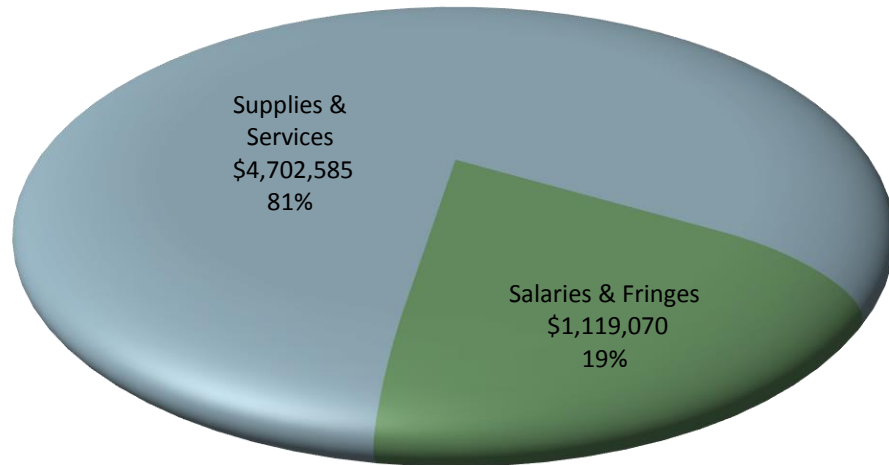
Budget Increase: \$9K

Major Changes in FY 18/19 Budget:

- Salaries & Fringes reflect market/pension increases offset by reductions in the HOA Assistance Program



Water - Distribution



FY 2018/19 Budget: \$5.8M

FTEs: 13.0 (+2.0)

Budget Increase: \$1.2M

Major Changes in FY 18/19 Budget:

- 1.0 FTE: Well Technician (New); Utility Services Technician Transfer from Field Operations
- Well site repair and maintenance involving contractual services is the result of increase to Supplies & Service budget

Water - Resources

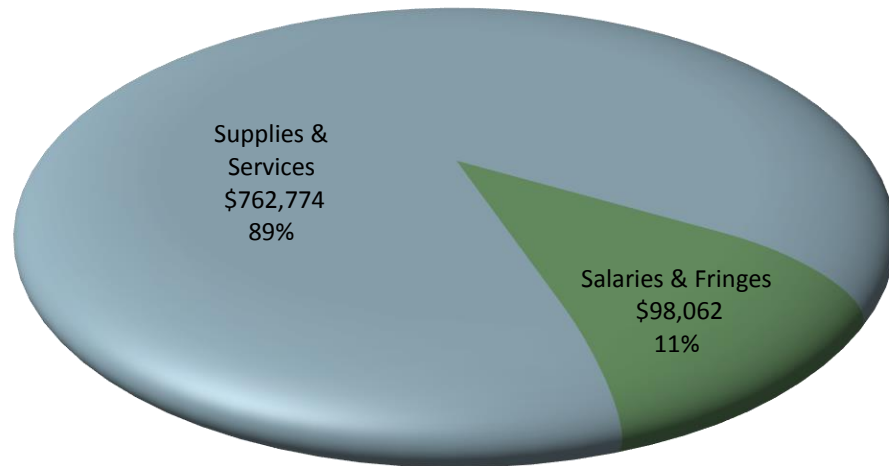
FY 2018/19 Budget: \$0.9M

FTEs: 1.0

Budget Increase: \$373K

Major Changes in FY 18/19 Budget:

- Increased budget reflects full year of CAP Irrigation



Sewer/Wastewater/Stormwater

- **What is our Purpose?**

- To provide reliable, high quality sewer collection service in an efficient and environmentally sensitive manner

- **What are key focus areas for FY 2018/19**

- GWRP Build-Out and Repair and Replacement Projects
- Sewer Line Maintenance and Cleaning
- Odor and Corrosion Control

Sewer/Wastewater/Stormwater

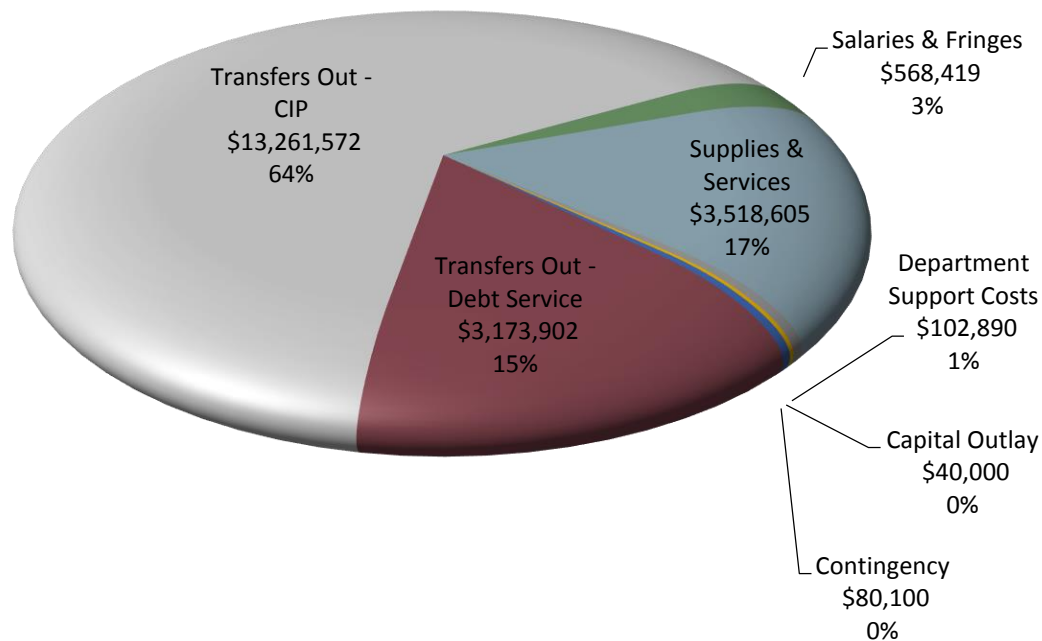
FY 2018/19 Budget: \$20.7M

FTEs: 5.71

Budget Increase: \$8.7M

Major Changes in FY 18/19 Budget:

- New policy implemented whereby Utilities will pay return on investment back to Operating budget +\$604K
- Non-growth share of Infrastructure Improvements planned for FY 18/19 increase +\$8.0M



Sewer

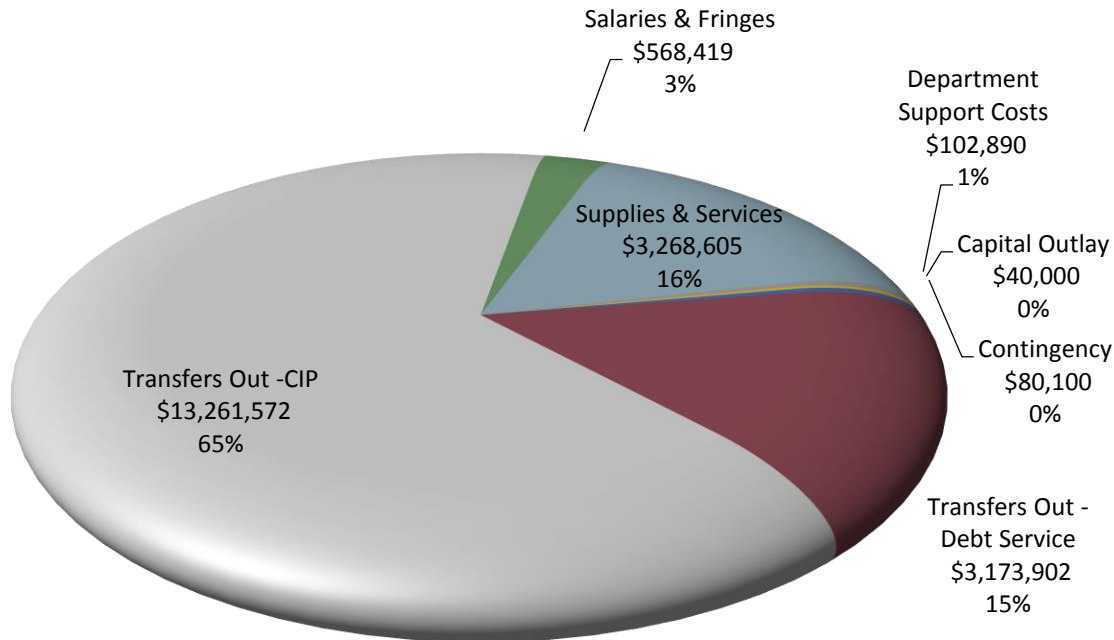
FY 2018/19 Budget: \$20.5M

FTEs: 5.71

Budget Increase: \$8.7M

Major Changes in FY 18/19 Budget:

- New policy implemented whereby Utilities will pay return on investment back to Operating budget (\$604K)
- Non-growth share of Infrastructure Improvements planned for FY 18/19 increase (\$8.0M)



Stormwater

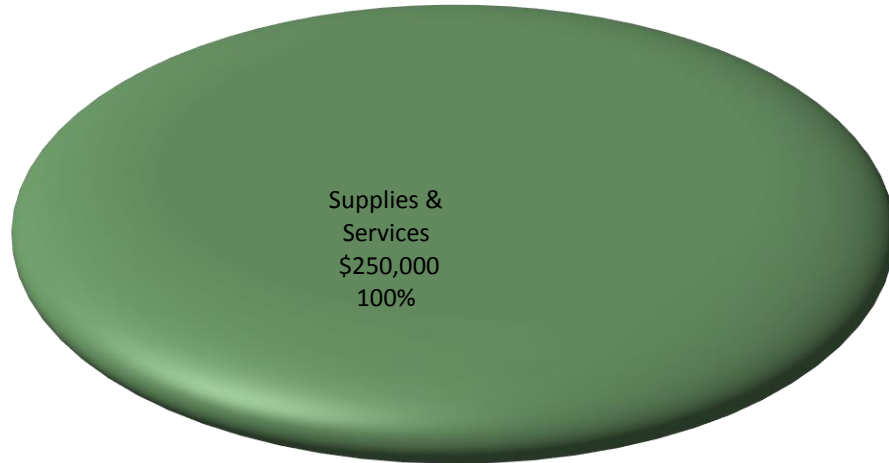
FY 2018/19 Budget: \$0.25M

FTEs: TBD

Budget Decrease: \$11K

Major Changes in FY 18/19 Budget:

- Carry forward from FY 17/18 removed creating decrease



Public Works

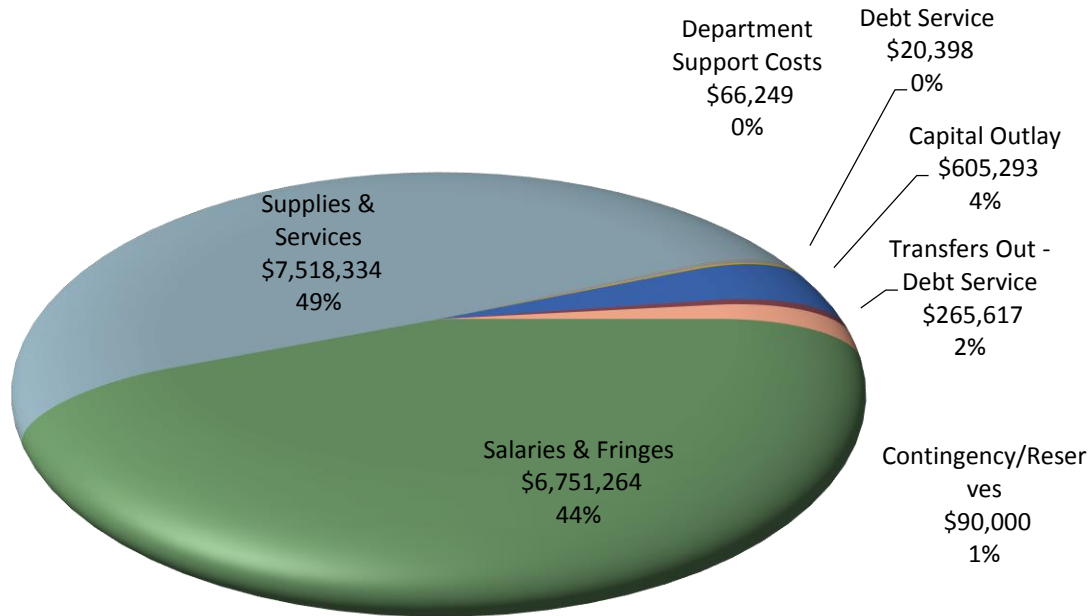
- **What is our Purpose?**

- Build and maintain superior infrastructure (roads, drainage systems, sidewalks)
- Maintain Town Assets (Fleet, Parks, Facilities)
- Provide top quality trash and recycling services to residents

- **What are key focus areas for FY 2018/19**

- Transportation Program – Roads, Roads, Roads
- Street and Pavement Maintenance Program (new subdivisions, Ironwood Crossings)
- New Park – Lake Maintenance
- Emergency Vehicle Certification – Fleet
- Request for Bids – Trash and recycling services
- Ironwood Road Safety Study – Traffic Engineering

Public Works



FY 2018/19 Budget: \$15.3M

FTEs: 74.36 (+10.43)

Budget Decrease: \$360K

Major Changes in FY 18/19 Budget:

- Facilities: 1.0 FTE
 - Facility Service Specialist
- Streets: 2.0 FTE
 - Maintenance & Operations Technician
 - Maintenance & Operations Specialist
- Parks & Grounds: 5.43 FTE
 - Various positions related to Mansel Carter Park
- Park Ranger: 1.0 FTE
 - Ranger Position related to Mansel Carter Park
- CIP: 1.0 FTE (Reporting to Finance)

Public Works – Administration

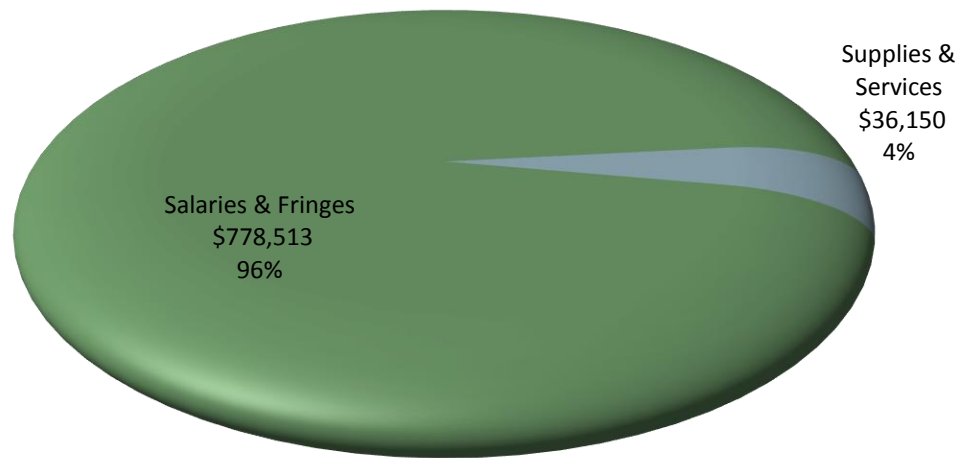
FY 2018/19 Budget: \$0.8M

FTEs: 6.0

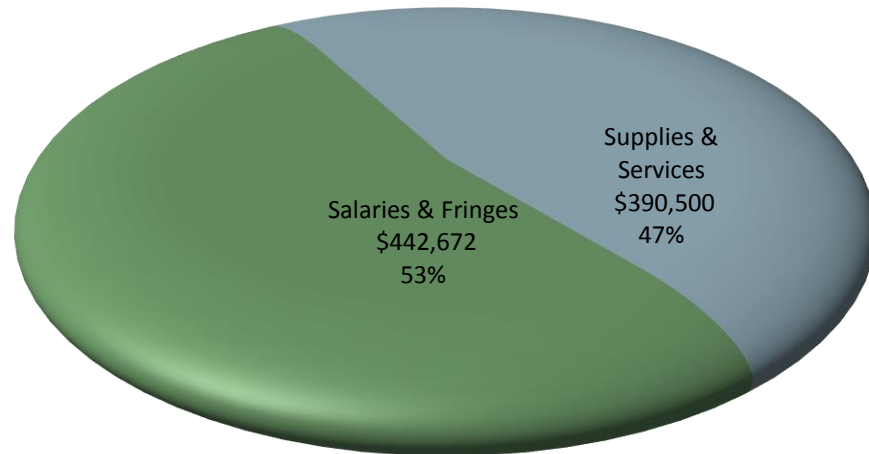
Budget Increase: \$72K

Major Changes in FY 18/19 Budget:

- FY 17/18 Admin Assistant transferred to PW – Admin-full year budget in FY 18/19
- One-time projects completed in FY 17/18 resulting in budget decrease



Public Works - Facilities



FY 2018/19 Budget: \$0.8M

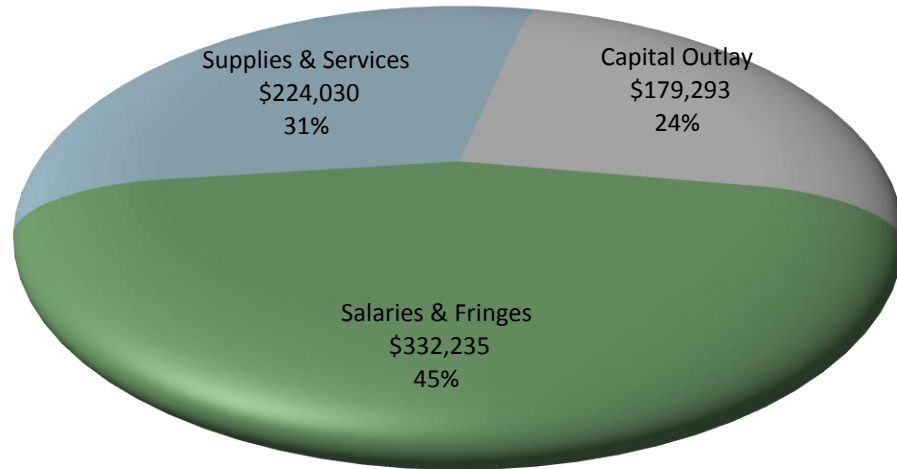
FTEs: 6.0 (+1)

Budget Decrease: \$28K

Major Changes in FY 18/19 Budget:

- Facilities: 1.0 FTE Facility Service Specialist +27K
- Repairs/Maintenance, Custodial services for Mansel Carter Park +16K
- One-time projects completed in FY 17/18 -\$111K

Public Works - Fleet



FY 2018/19 Budget: \$0.7M

FTEs: 4.0

Budget Decrease: \$147K

Major Changes in FY 18/19 Budget:

- Position Reclassification: Mechanic
- Supplies & Service – Increase as result of an expanding fleet +\$11K
- Capital Outlay – Vehicle replacement in FY 18/19 less than FY 17/18 -\$171K

Public Works – Traffic

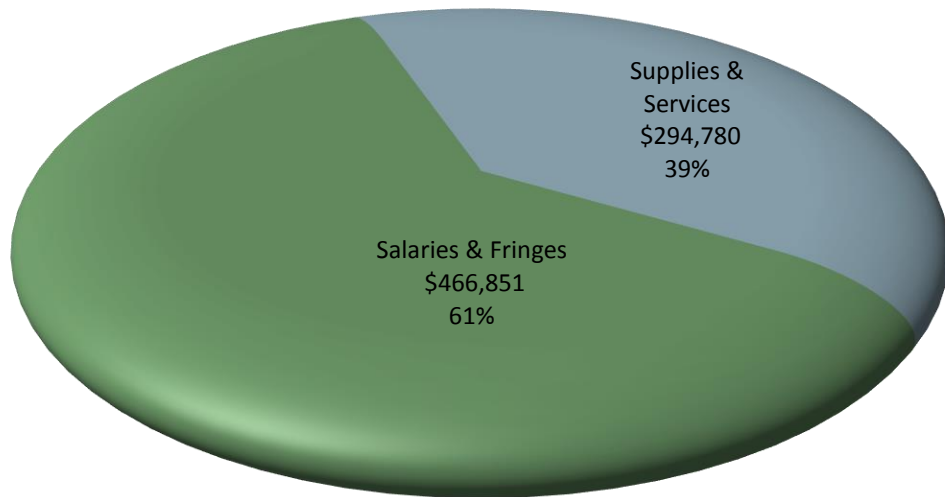
FY 2018/19 Budget: \$0.8M

FTEs: 4.0

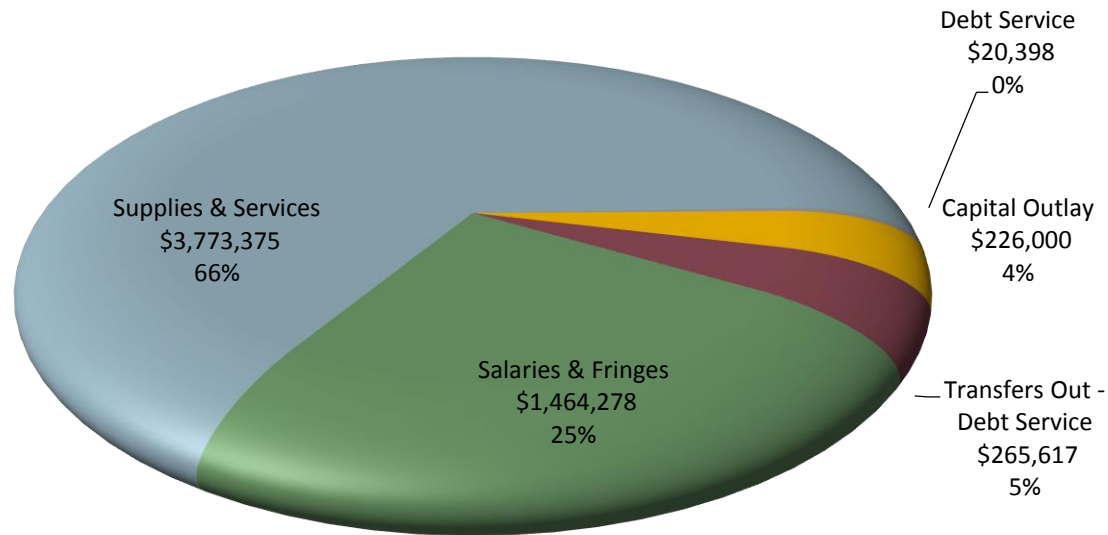
Budget Decrease: \$256K

Major Changes in FY 18/19 Budget:

- Position Reclassification: Traffic Engineer; Transportation Engineer
- One Time Traffic Control Projects/Equipment in FY 17/18 Removed from FY 18/19 -\$270K
- Traffic Impact Studies Performed In-House -\$20K



Public Works - Streets



FY 2018/19 Budget: \$5.7M

FTEs: 17.0 (+2.0)

Budget Decrease: \$575K

Major Changes in FY 18/19 Budget:

- Streets: 2.0 FTE: Maintenance & Operations Technician; Maintenance & Operations Specialist, +135K
- Completed One-Time Funded Projects, - \$946K
- Major Equipment Including Dump Trucks & Replacement Vehicles, +\$226K

Public Works - Grounds

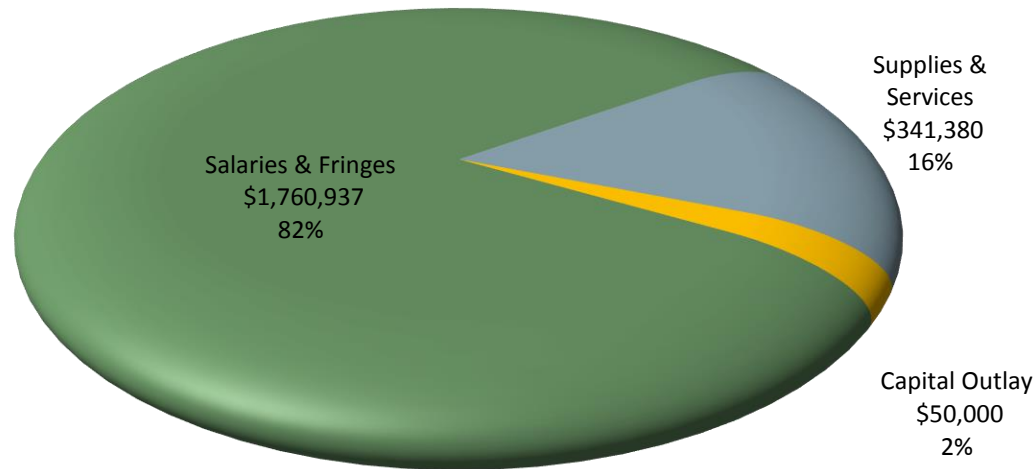
FY 2018/19 Budget: \$2.2M

FTEs: 23.86 (+5.43)

Budget Increase: \$75K

Major Changes in FY 18/19 Budget:

- Parks & Grounds: 5.43 FTE: Crew Leader: 1.0; Maintenance & Operation Tech: 4.0; Maintenance & Operation Assist: 0.4, +\$350K
- Increase Right-of-Way Maintenance, and Landscape Supplies to Support Public Safety/Community Center/Mansel Carter Park, +\$39K
- One-time projects completed in FY 17/18 resulting in budget decrease, -\$397K



Public Works – Parks Rangers

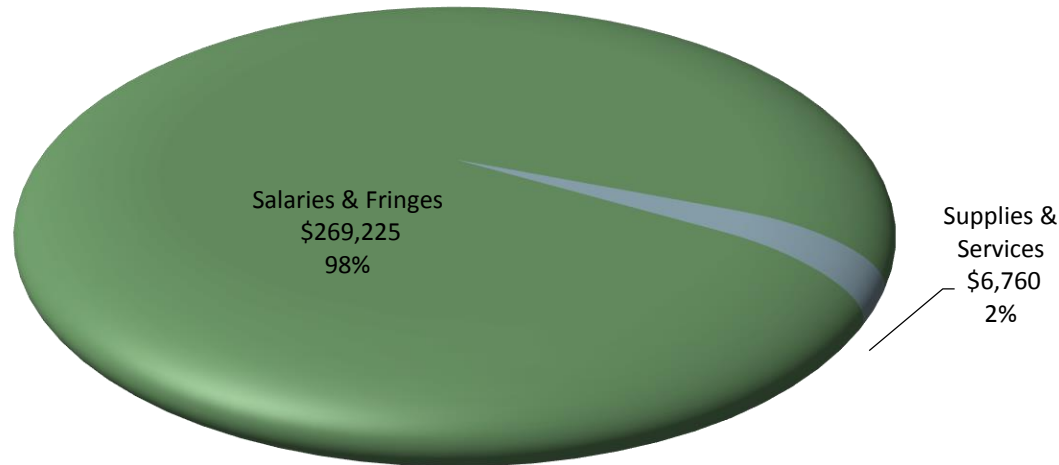
FY 2018/19 Budget: \$0.3M

FTEs: 4.0 (+1.0)

Budget Increase: \$81K

Major Changes in FY 18/19 Budget:

- 1.0 FTE: Park Ranger, \$68K



Public Works – Solid Waste

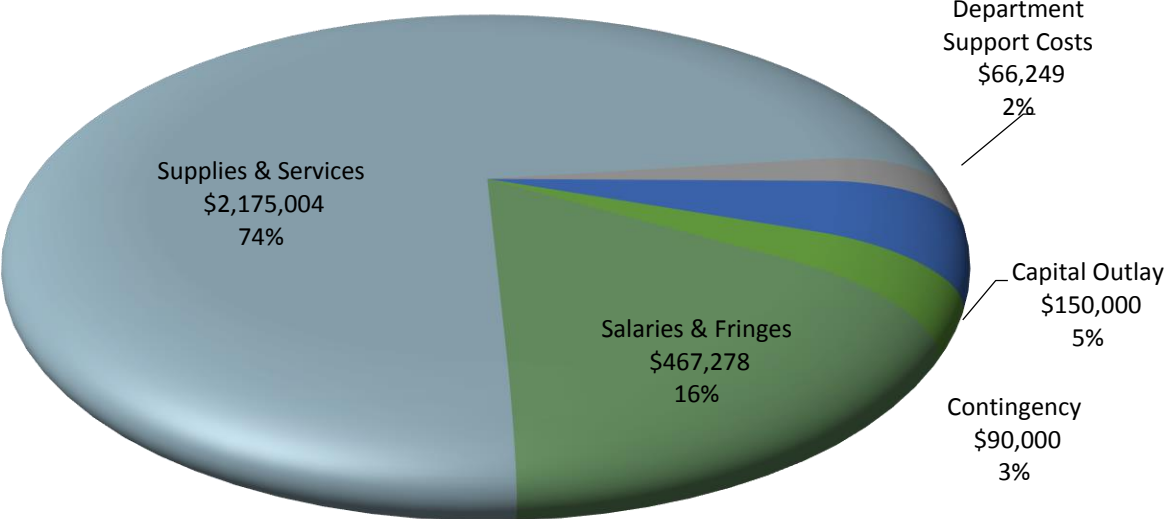
FY 2018/19 Budget: \$2.9M

FTEs: 4.0

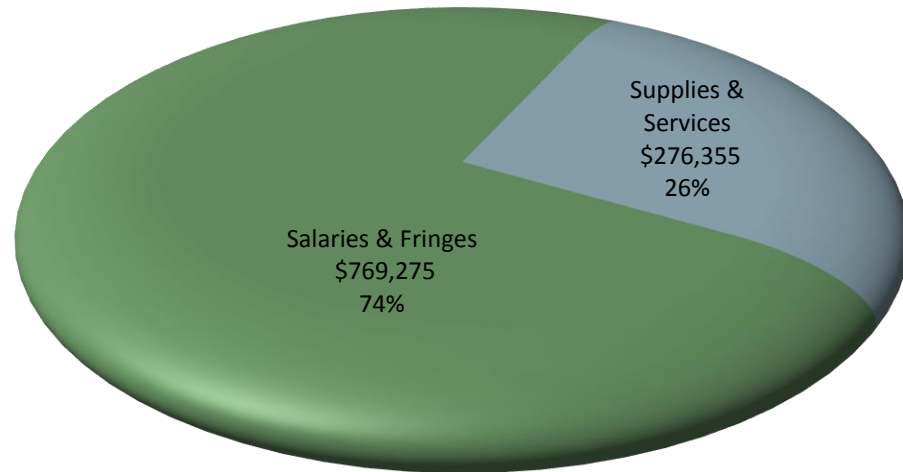
Budget Increase: \$176K

Major Changes in FY 18/19 Budget:

- Increase for RAD (growth in accounts, plus contract increase), +\$230K
- Relocation of Recycling Center to New Corp Yard, +\$150K
- Internal Loan Paid Off, -\$120K
- Utility Billing Cost Share in FY 17/18 Not Included in FY 18/19, -\$130K



Public Works – CIP Management



FY 2018/19 Budget: \$1.0M

FTEs: 5.5

Budget Increase: \$242K

Major Changes in FY 18/19 Budget:

- 1.0 FTEs: CIP Financial Analyst (Reports to Finance), +\$116K
- Construction Management Consulting, +\$50K

Development Services

- **What is our Purpose?**

- Administer, plan and execute land-use, building codes, engineering standards, and development opportunities

- **What are key focus areas for FY 2018/19**

- Conversion to 100% electronic plan reviews
- Implementation of 2018 General Plan
- IGA and related annexation agreement with Arizona State Land Department
- Facilitate private property annexation requests and related agreements
- Maintain or improve turn-around times for issuance of building permits, certificate of occupancy, and use permits
- Support Economic Development, Public Works, and Utility Department projects as needed
- Complete more detailed drainage mapping of Queen Creek neighborhoods most affected by recurring rain events. Recommend solutions to mitigate flood concerns

Development Services

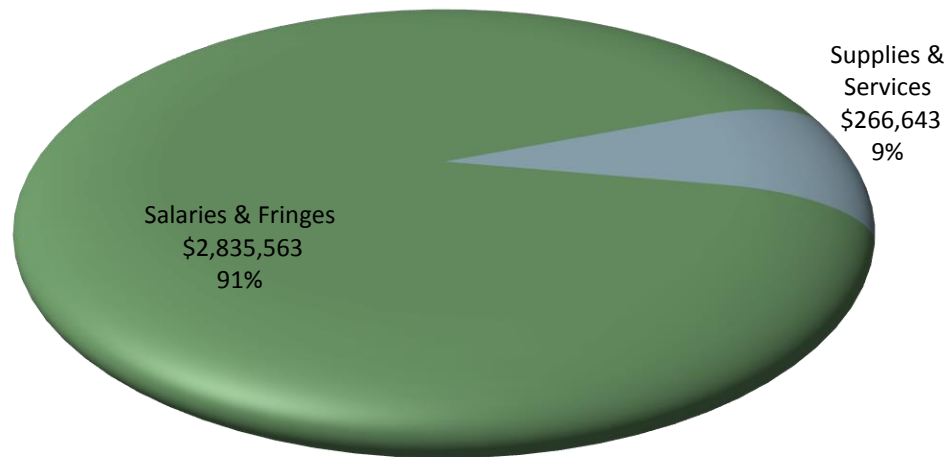
FY 2018/19 Budget: \$3.1M

FTEs: 25.5

Budget Decrease: \$369K

Major Changes in FY 18/19 Budget:

- Administrative position transfers to Public Works Department



Development Services: Administration

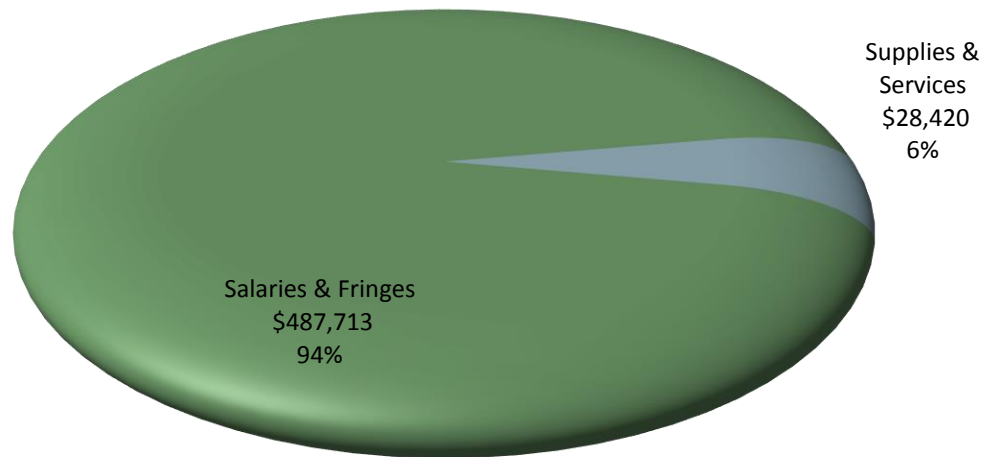
FY 2018/19 Budget: \$0.5M

FTEs: 3.0

Budget Decrease: \$49K

Major Changes in FY 18/19 Budget:

- Administrative position transfer to Public Works Department as part of Transportation Division reorganization



Development Services: Planning

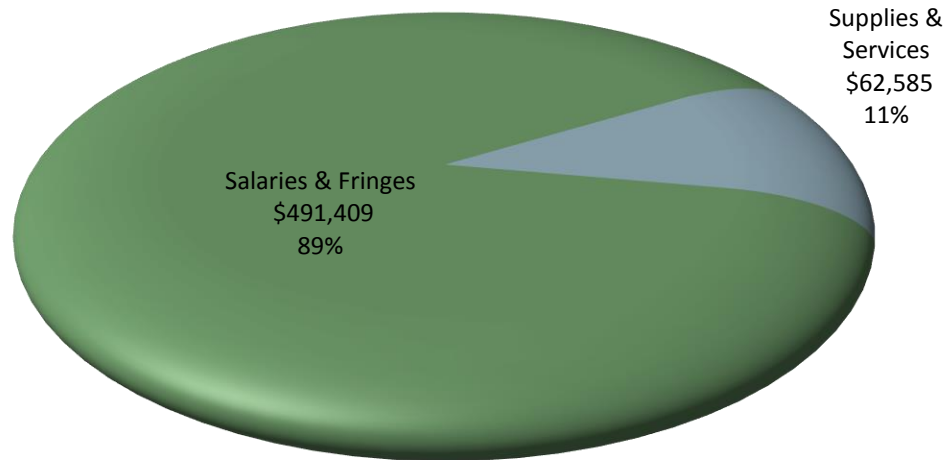
FY 2018/19 Budget: \$0.5M

FTEs: 4 (-1.0)

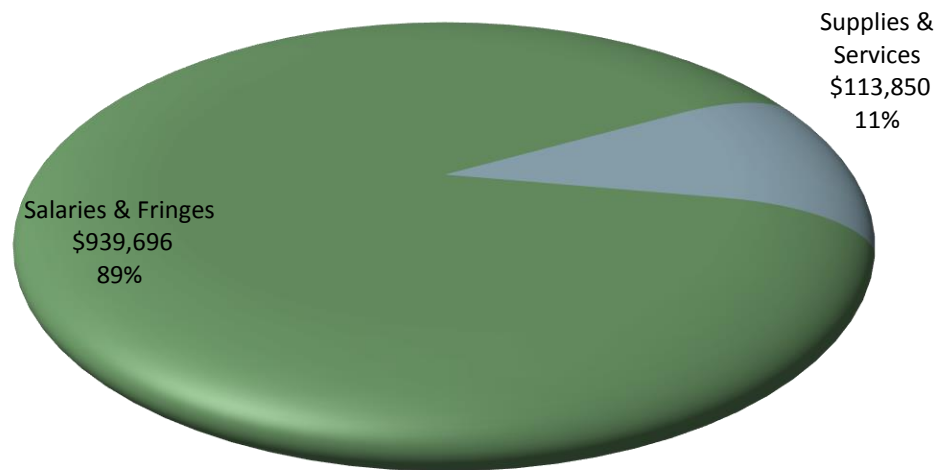
Budget Decrease: \$488K

Major Changes in FY 18/19 Budget:

- Planning position reclassified to Permit Technician – Transferred to Building Safety
- Superstition Vistas master plan budget included in 17/18 budget as one-time expense
- Remaining net decrease is result of completed one-time funded projects



Development Services: Building Safety



FY 2018/19 Budget: \$1.1M

FTEs: 10 (+1.0)

Budget Increase: \$138K

Major Changes in FY 18/19 Budget:

- Planning position reclassified to Permit Technician – Transferred to Building Safety
- Increased number of building inspection, plan reviews and permitting is driving factor to increasing FY 18/19 budget

Development Services: Engineering

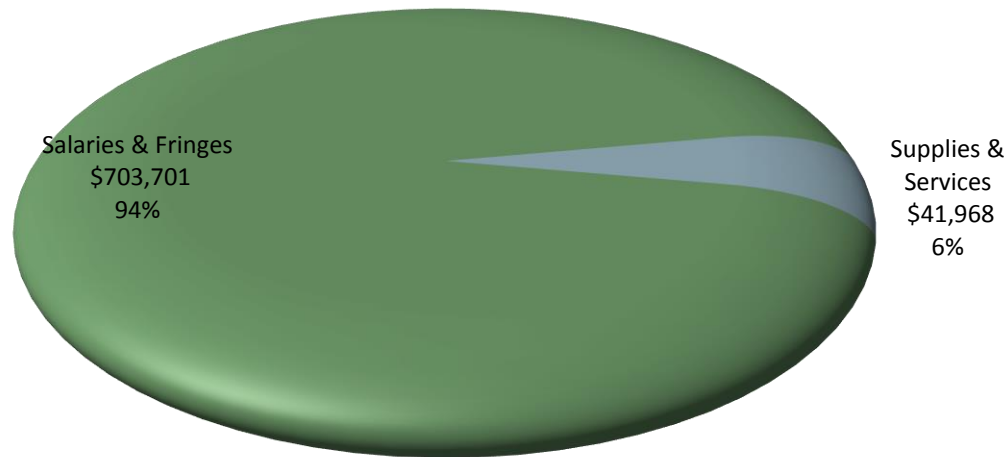
FY 2018/19 Budget: \$0.7M

FTEs: 6

Budget Increase: \$32K

Major Changes in FY 18/19 Budget:

- Position Reclassification: Principal Engineer



Development Services: Neighborhood Preservation

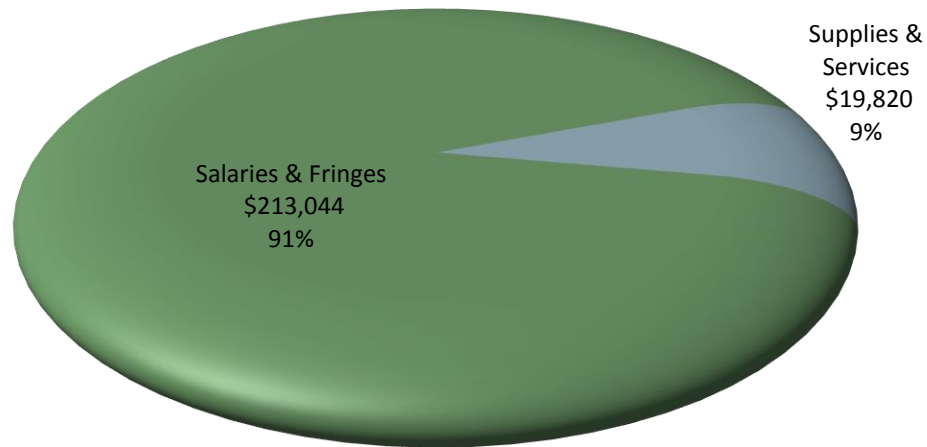
FY 2018/19 Budget: \$0.2M

FTEs: 2.5

Budget Decrease: \$2K

Major Changes in FY 18/19 Budget:

- Slight decrease to professional services budget for anticipated hearing officer cases



Workforce & Technology

- **What is our Purpose?**

- Human Resources – Recruiting and hiring of new employees, orientation and training of current employees, employee benefits and retention, wellness program, and policy-procedure development
- Information Technology – Involving the development, maintenance and use of computer systems, software, and networks for the processing and distribution of data
- Risk Management – Identifying, assessing and controlling threats to the Town’s capital and earnings, loss control, and worker’s compensation

- **What are key focus areas for FY 2018/19**

- Employee training, education and development, including increase of technical skills in order to keep pace with technological changes within the organization
- Monitor benefit strategies, update trends, reduce injuries, and manage loss control
- Implement recommendations and strategies of Council approved IT Strategic Plan
- Assist in delivering community-wide technologies (better cellular service, internet connectivity, fiber links, etc)
- Implement technologies that improve more efficient delivery of customer service to residents and reduce long-term recurring costs, such as Utility Billing, Electronic Plan Review, Cartergraph (Work-Order systems, FlexNet, etc.)

Workforce & Technology

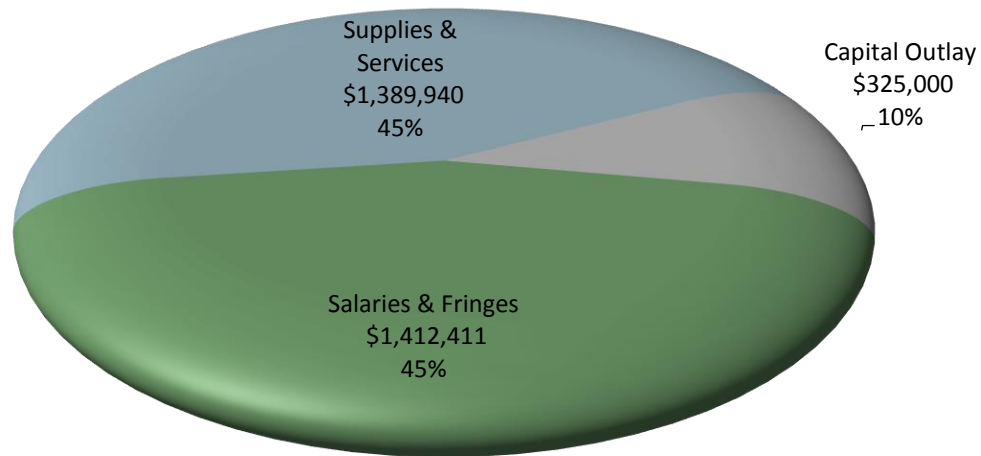
FY 2018/19 Budget: \$3.1M

FTEs: 11 (+2.0)

Budget Decrease: \$141K

Major Changes in FY 18/19 Budget:

- IT Analyst 1.0 FTE
- Utility Software IT Analyst 1.0 FTE (Funded by Water-Utility Billing)
- Placing focus on technology upgrades including PC refresh and disaster recovery/business continuity



Finance

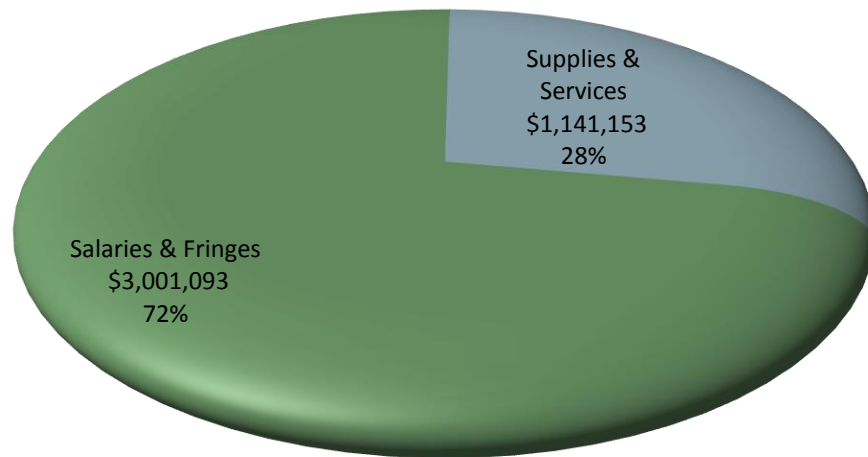
- **What is our Purpose?**

- Finance – Accounts Payable, Payroll, Procurement, Financial Accounting/Reporting
- Budget – Long Term Financial Planning
- Utilities Customer Service

- **What are key focus areas for FY 2018/19**

- Update Impact Fee Studies
- Update Capacity and Utility Rate Studies
- Develop Funding Strategies for Parks Master Plan
- Utility Billing Software Implementation – Enhanced Customer Service and Utility Billing Structure
- Centralization of the Budget Function
- Financial Reporting Enhancements (CAFR Preparation In-House, Monthly Analysis and Reporting)

Finance



FY 2018/19 Budget: \$4.1M

FTEs: 31.18 (+5.0 FTE)

Budget Increase: \$865K

Major Changes in FY 18/19 Budget:

- Operating Budget: 1.0 FTE
 - Sr. Financial Service Analyst
- Utilities Budget: 3.0 FTE
 - Cashier
 - Customer Service Rep
 - Utility Billing Accounting Analyst
- CIP Budget: 1.0 FTE
 - CIP Financial Analyst

Communications Marketing & Recreation Services

- **What is our Purpose?**

- Communications & Marketing – Coordinating the Town’s public outreach programs and platforms, media efforts and community relations; managing the Town brand; and coordinating tourism efforts including the Town’s partnership with Visit Mesa.
- Recreation – Providing recreational programs and classes; administering the Town’s Special Event Permit Application process; managing partnerships, including instructors, the Youth Sports Partnership Program and Boys & Girls Club; and coordinating the rental of parks, ramadas, fields, courts and meeting rooms.

- **What are key focus areas for FY 2018/19**

- Opening of Mansel Carter Oasis Park in September 2018
- Updating policies and procedures for Recreation and evaluating opportunities for new partnerships
- Outreach for Fire Station 4 construction
- Outreach for Riggs Road and Rittenhouse Road construction
- Ongoing traffic outreach
- Outreach for new Utilities billing system

Communications Marketing & Recreation Services

Communications, Marketing & Recreation Services
FY 2018/19 Recommended Budget \$2.0M

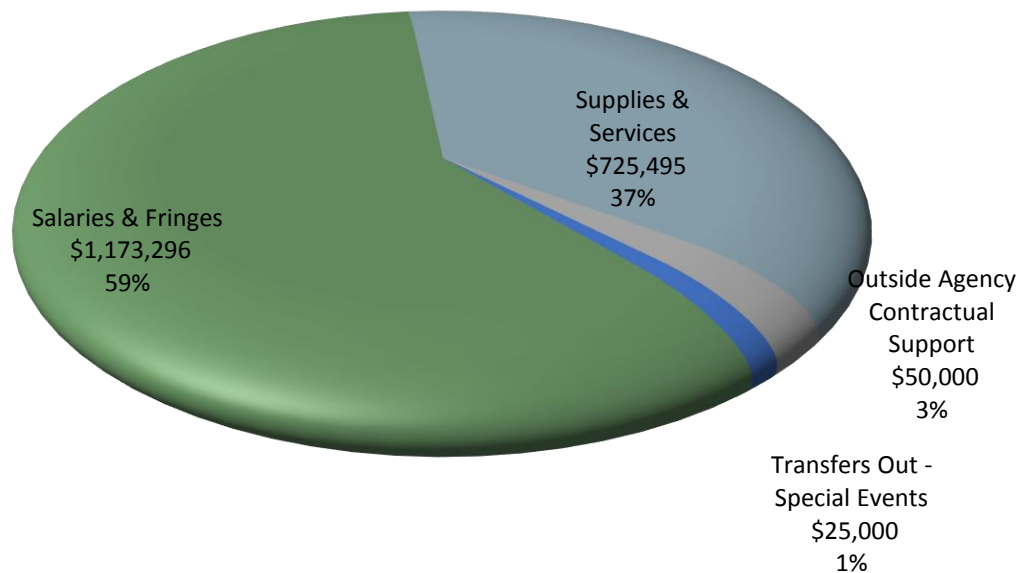
FY 2018/19 Budget: \$2.0M

FTEs: 14.08 (+0.37)

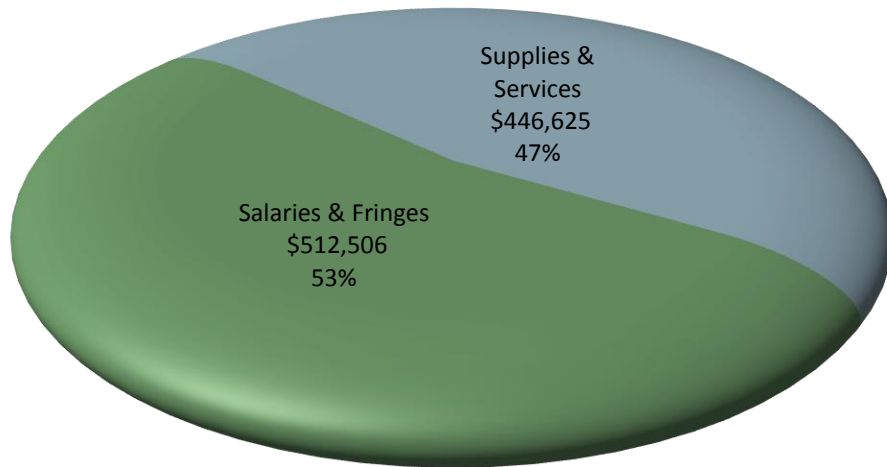
Budget Increase: \$51K

Major Changes in FY 18/19 Budget:

- Recreation Services -15% increase in seasonal recreation staff hours
- Recreation – Replacement of Aging Equipment



Communications & Marketing



FY 2018/19 Budget: \$1.0M

FTEs: 5.0

Budget Unchanged in Total

Major Changes in FY 18/19 Budget:

- One-time budget specific to Traffic Enforcement Outreach removed which offset Salary and Benefit Increases

Recreation Services

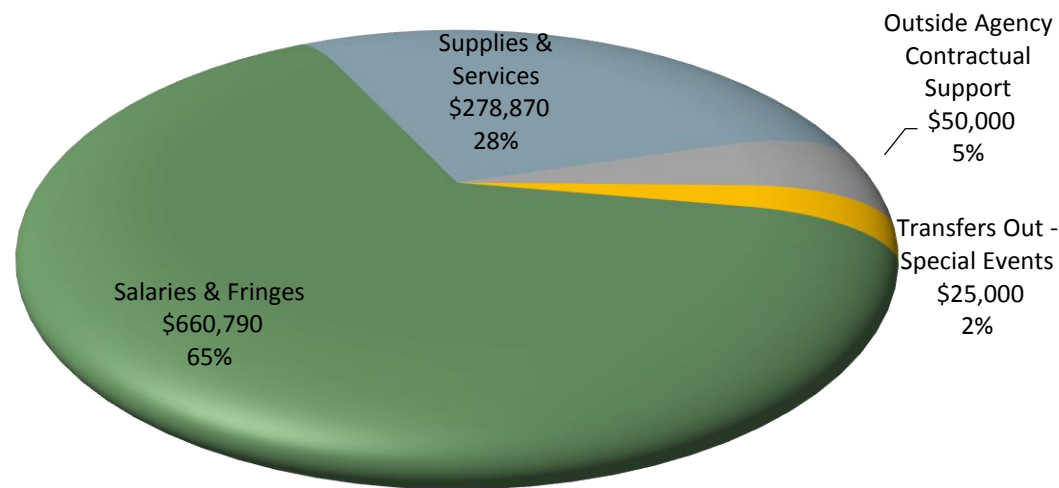
FY 2018/19 Budget: \$1.0M

FTEs: 9.08 (+0.37)

Budget Increase: \$51K

Major Changes in FY 18/19 Budget:

- Seasonal recreation staff hours added to address increasing customer service needs +10K
- Replacement of aging Annex equipment +14K



Economic Development

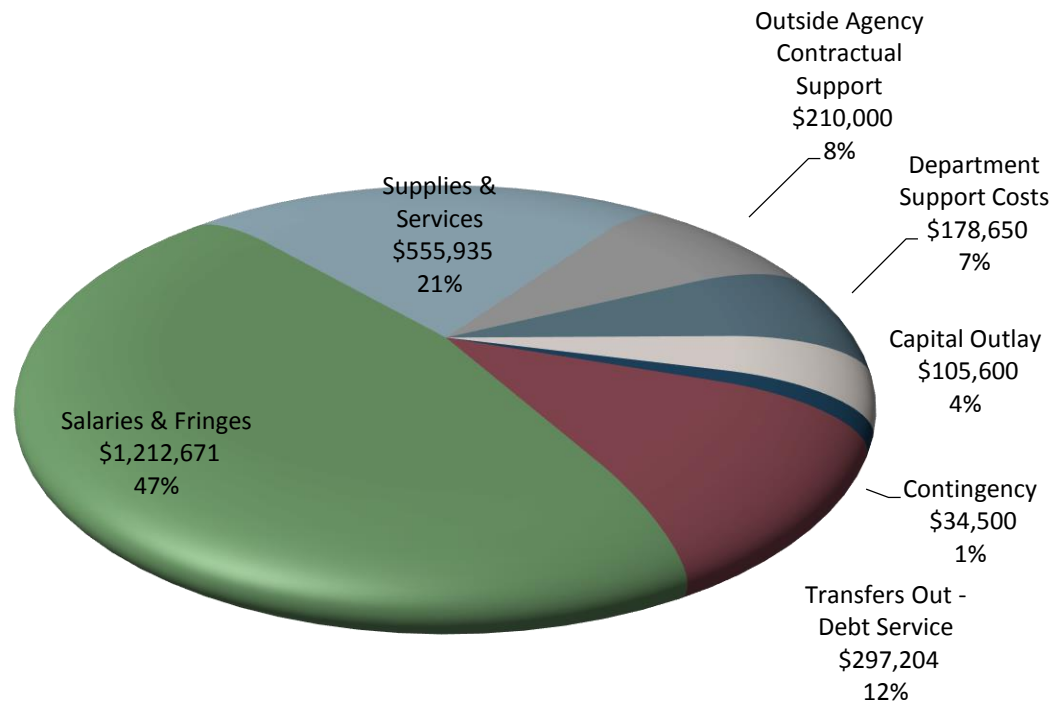
- **What is our Purpose?**

- Economic Development provides for the long-term economic sustainability of community through a comprehensive and coordinated program of business attraction, retention and expansion; event development and tourism activities

- **What are key focus areas for FY 2018/19**

- Implement strategies outlined in the Economic Development Strategic Plan focusing on business development, entrepreneurship, agritainment/destination tourism, economic foundations and enhanced marketing and promotion
- Enhance opportunities for business success and the Town as a premier investment choice within the region. Proactively market the Town as the place for new business investment and job creation; actively market existing businesses to residents
- Implement the key action items identified in the updated adopted Town Center Plan. Generate more economic synergy within the Town Center, and enhance the sense of place by attracting additional investment

Economic Development



FY 2018/19 Budget: \$2.6M

FTEs: 11

Budget Increase: \$21K

Major Changes in FY 18/19

Budget:

- Festival Partnership Program discontinues FY 18/19

Economic Development - ED

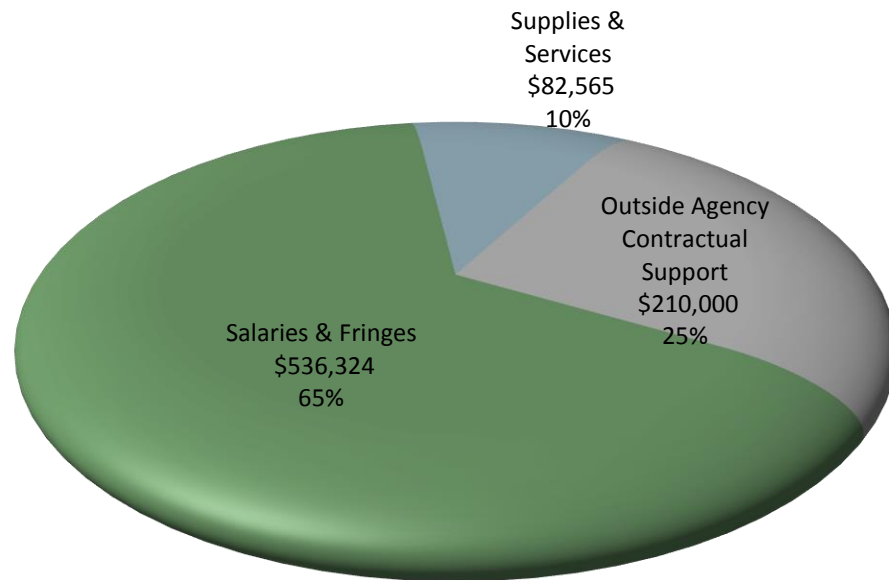
FY 2018/19 Budget: 0.8M

FTEs: 4.0

Decrease: \$24K

Major Changes in FY 18/19 Budget

- Festival Partnership Program (FPP) discontinued for FY 18/19 (-50K) offset increases in Salary/Benefits (+26K)



Horseshoe Park & Equestrian Centre

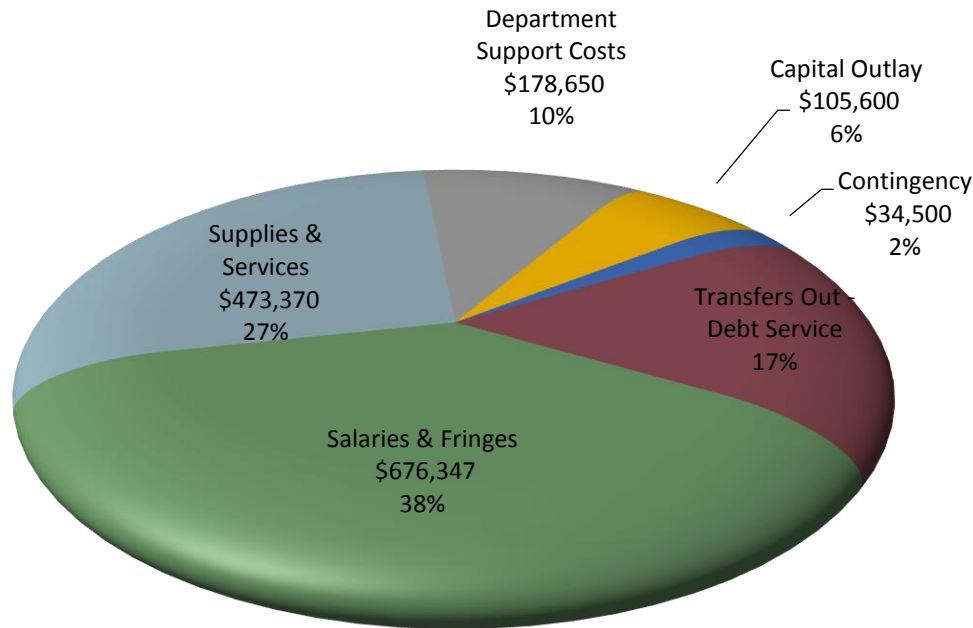
- **What is our Purpose?**

- HPEC is responsible for the management of this economic driver including event planning and coordination, promoter relations, and facility maintenance

- **What are key focus areas for FY 2018/19**

- Expanding the variety and length of events; increasing the number of visitors and participants to the facility
- On-going maintenance of the facility to maintain the quality experience and community brand
- Attract sponsors and private investment to generate revenue for HPEC

Economic Development – Horseshoe Park



FY 2018/19 Budget: \$1.8M

FTEs: 7.0

Budget Increase: \$45K

Major Changes in FY 18/19 Budget:

- Contingency Replenishment +35K
- Aside from Salary Increases (+\$13K) budget remains the same for upcoming fiscal year

Town Council

- **What is our Purpose?**

- Serve as the elected legislative leadership of Queen Creek
- Set policy that promotes a high quality of life, promotes a strong sense of community and provides responsive public service in a caring, ethical, innovative and accountable manner

- **What are key focus areas for FY 2018/19**

- Continue implementation of the 10 year infrastructure improvement plan and accelerate north-south road connections from Germann Road to SR24
- Provide public safety services to serve the growing community and newly annexed areas
- Plan for utility services in the Town's growth areas and corridors

Town Council

FY 2018/19 Budget: \$0.4M

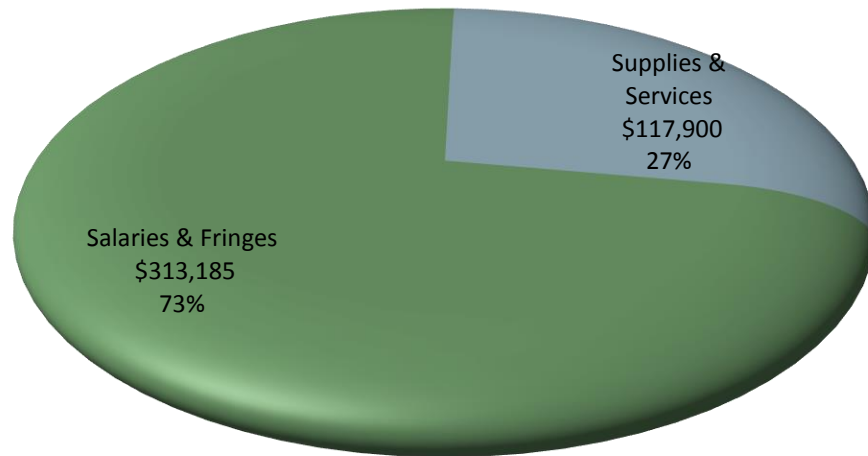
FTEs: 7

Budget Decrease: \$2K

Major Changes in FY 18/19

Budget:

- Travel/Conference Budget Reduced



Town Manager & Legal Services

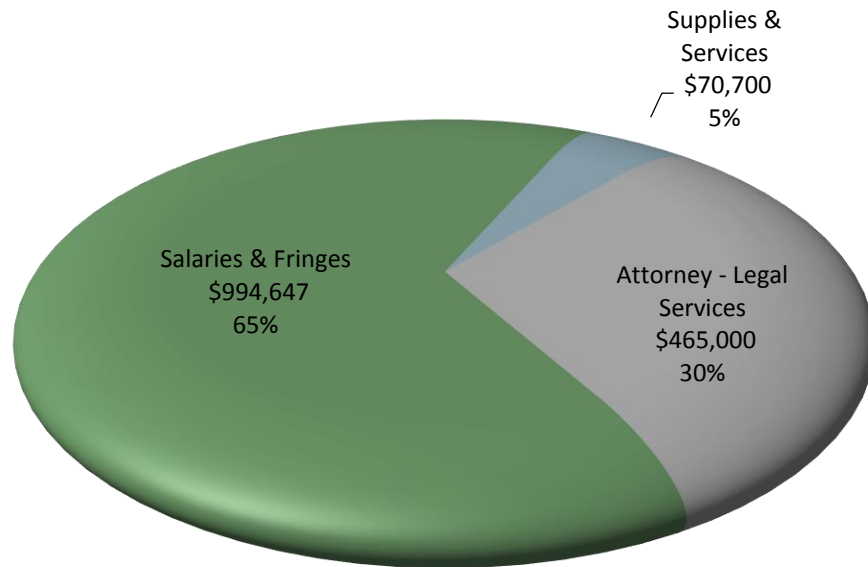
- **What is our Purpose?**

- Chief administrative officer of the Town, responsible for implementation of all policies and procedures adopted by the Town Council, daily management of local government operations and service delivery to citizens.
- Provide direction to departments and oversee all Town employees.
- Intergovernmental relations, maintain relationships with state, local, and tribal entities to serve the best interests of the community.
- Legal Services support involving multiple disciplines in procurement, contracts, real estate transactions, personnel, and intergovernmental agreements

- **What are key focus areas for FY 2018/19**

- Cultivate relationships with other cities and towns, the state, Maricopa and Pinal Counties and community partners.
- Proactively work to solve regional issues such as transportation planning via intergovernmental agreements; shared service delivery and revenue preservation
- Annexations, utility service expansion and regional partnerships with State and Pinal County

Town Manager & Legal Services



FY 2018/19 Budget: \$1.5M

FTEs: 6.0

No Adjustment to Budget

Major Changes in FY 18/19 Budget:

- Travel/Conference budget reduced by \$15K offsetting increases in Salaries/Benefits

Town Clerk

- **What is our Purpose?**

- Providing the public with open and easy access to the record of Council decisions

- **What are key focus areas for FY 2018/19**

- August Primary and November General elections, including Home Rule

Town Clerk

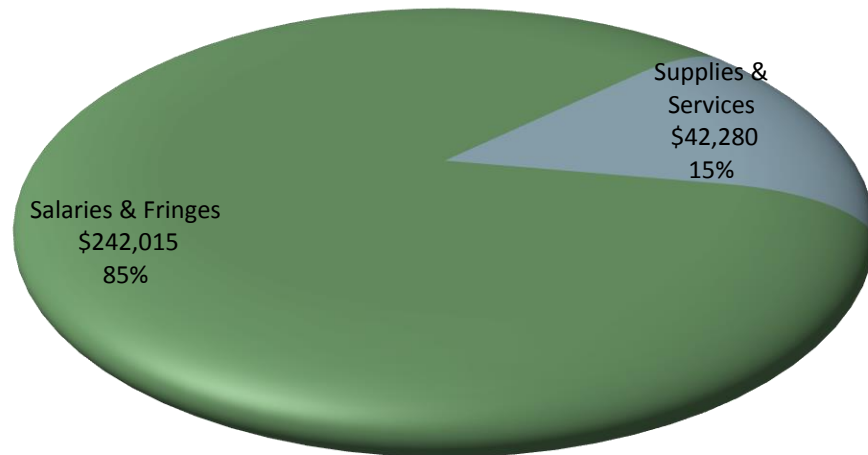
FY 2018/19 Budget: \$0.3M

FTEs: 2.0

Budget Decrease: \$40K

Major Changes in FY 18/19 Budget:

- Special election for General Plan complete in FY 17/18



Centralized Services

- **What is our Purpose?**

- Account for General Fund expenses that span across departments – utilities, liability insurance, taxes, assessments, contingency, etc.
- Account for Debt Service Transfers and CIP Funding Transfers

Centralized Services

FY 2018/19 Budget: \$10.3M

Budget Increase: \$600K

Major Changes in FY 18/19 Budget:

- \$148K increase to utilities at Mansel Carter Park
- \$30K Increase to Liability Insurance and Claims
- \$20K Library Services for Pinal County Residents
- \$14K Increase to AZ Department of Revenue for Sales Tax Collections
- \$13K San Tan Historical Society Funding

