

Departmental Summaries

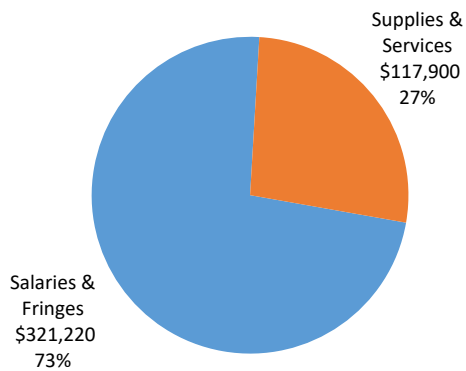
Budget Committee Meeting

April 4, 2019

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Town Council

FY 2019/20 Budget: \$0.4M



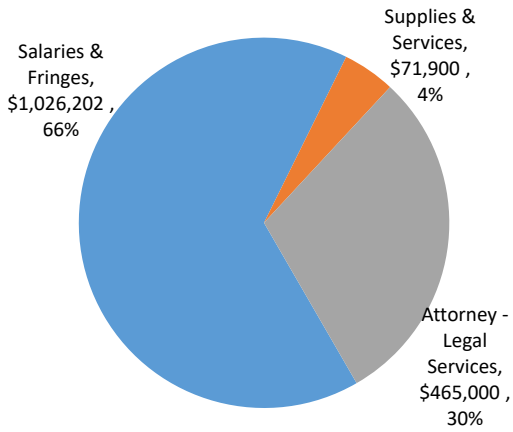
Summary

- No Significant Changes

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Town Manager & Legal

FY 2019/20 Budget: \$1.6M



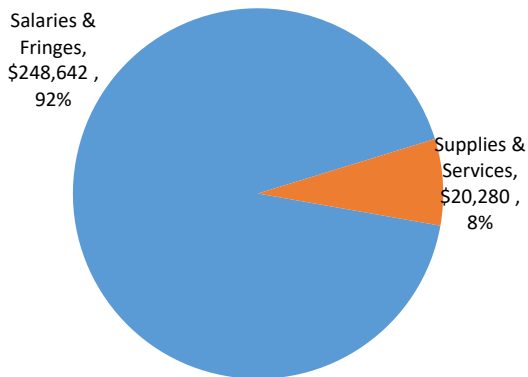
Summary

- No Significant Changes

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Town Clerk

FY 2019/20 Budget: \$0.3M



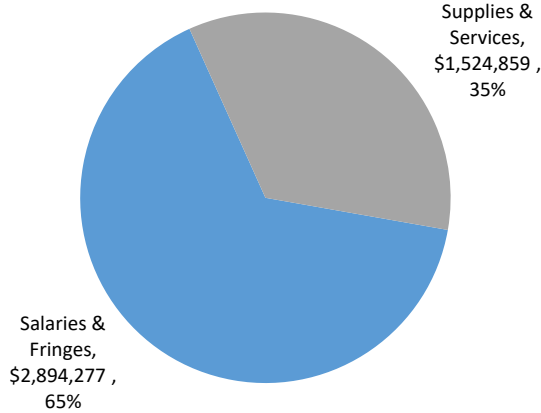
Summary

- No Significant Changes

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Finance

FY 2019/20 Budget: \$4.4M



Summary

Customer Service

- +\$90K Utility Billing System Licensing and Maintenance
- +\$40K Credit Card Fees – new customers

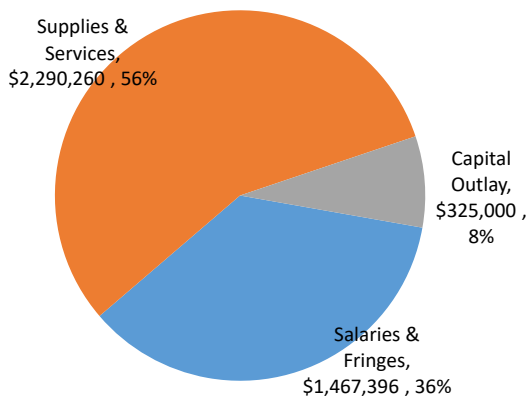
Efficiency:

Tyler Technologies PACE program – Additional Education to Maximize Utilization of The Town’s General Ledger and Payroll System

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Workforce & Technology

FY 2019/20 Budget: \$4.1M



Summary

Human Resources:

- Focus is on Tuition Reimbursement and Employee Wellness program
- No significant changes from FY 2018/19

Efficiency: Implement Benefits/Workers Comp Programs Improving Town Offerings And Enhancing Employee Experience

Information Technology:

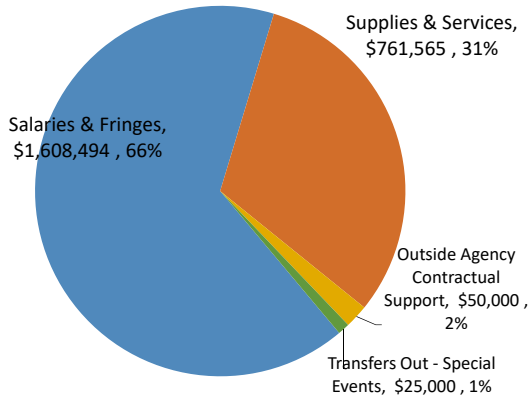
- +\$475K End of Life Equipment Upgrades (one-time)
- +\$85K System Management Services (ongoing)
- +171K Contractual software licensing demands (on-going)

Efficiency: Consolidated Servers to Save on Licensing Costs

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Communications/Marketing & Recreation

FY 2019/20 Budget: \$2.4M



Summary

Communications & Marketing

- +\$25K Customer Technology Enhancements Initiative (ongoing \$16K)

Recreation

- +\$10K New Single Axle Box Trailer (one-time)

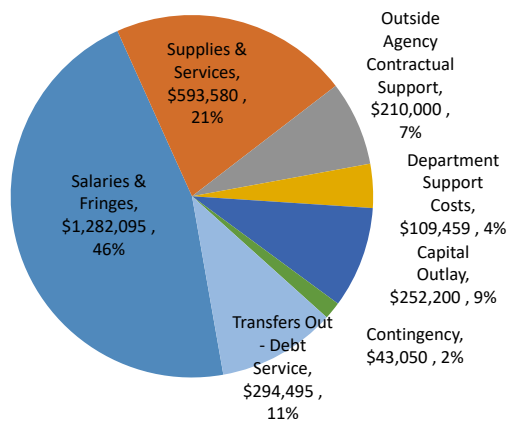
Efficiencies:

- Utilizing Instructors for Registration Process Reduces Town Staff Time
- Maximizing Volunteers Reduces Town Staff Time

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Economic Development

FY 2019/20 Budget: \$2.8M



Summary

Economic Development

- +\$34K Real Estate Team Operations now included in Economic Development

HPEC

- +\$147K Replacement Vehicles

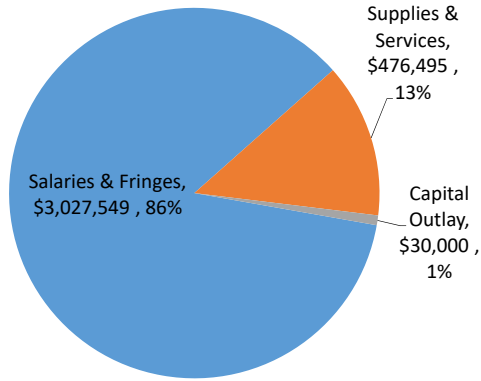
Efficiencies

- Foregoing Memberships by Partnering/Collaborating with Other Cities through Event Sponsorships
- Enhanced Real Estate Activities, Bringing Some Appraisal and Acquisition Services in-house

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Development Services

FY 2019/20 Budget: \$3.5M



Summary

- **Engineering:**
 - +1.0 FTE: Engineering Inspector
 - \$88K Ongoing; \$30K Vehicle (One-time)
 - +\$140K Engineering Plan Review Services
- No significant changes in other divisions within department

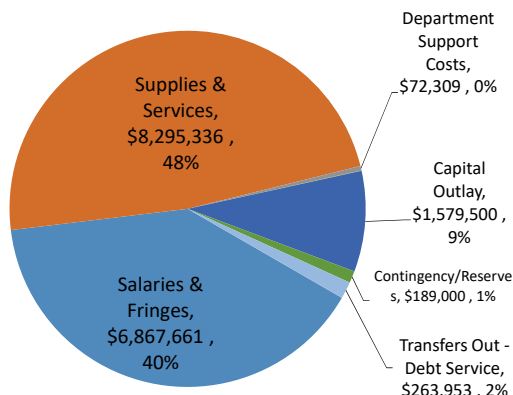
Efficiency:

Accela and Electronic Plan Review Systems Provide for Efficient Application Review and Processing

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Public Works

FY 2019/20 Budget: \$17.3M



Summary

- +3.0 FTE: +\$237K Ongoing
 - Fleet: M&O Technician: \$74K ongoing
Mechanic: \$80K ongoing
 - Streets: Crew Leader: \$83K ongoing
- +\$500K Streetlight Purchase/Annual O&M
- +\$250K Facilities Building Systems R&M
- +\$150K Bucket Truck Replacement
- +\$219K New Equipment (2 Trucks, 1 Tractor)
- \$2.0M Solid Waste Contract (+\$0.2M, +12%)

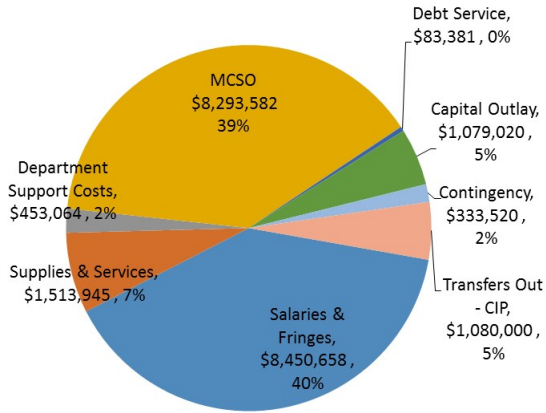
Efficiencies:

- Ongoing Purchases Of Electric Vehicles To Save Fleet Maintenance And Fuel Costs
- Implementing Cartegraph Work Order System In Facilities For Preventative Maintenance, Tracking And Supply Ordering Efficiencies
- Participating In Regional Stormwater Partnership Efforts To Meet ADEQ Permit Requirements For Public Outreach

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Fire/Medical & Public Safety

FY 2019/20 Budget: \$21.3M



Summary

MCSO Contract

- New \$240K Contract Admin Fee

Fire

- +2.0 FTE, \$229K Ongoing, \$45K One Time
 - Fire Inspector/Investigator: \$116K Ongoing, \$45K Vehicle One Time
 - EMS Specialist: \$113K Ongoing
- \$900K Replacement Fire Truck
- \$300K Personal Protective Equipment (PPE)
- \$1.1M Funding for Fire Resource/Skills Center

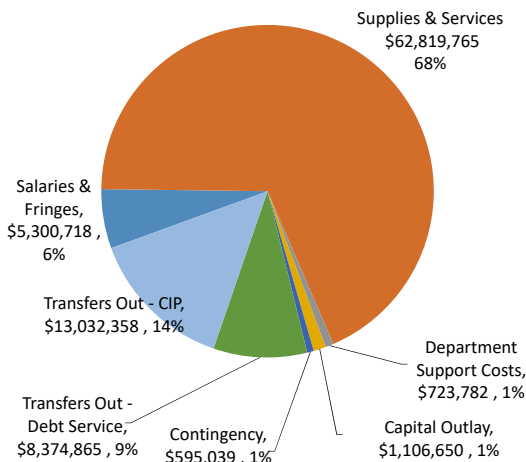
Efficiencies:

- Turnout Gear No Longer Outsourced to Gilbert, More Cost Effective to Outsource to another vendor for cleaning and repairs
- Replacement Fire Truck will be a "dual purpose" unit that can serve as a fire pumper and a back up unit to the new ladder truck

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Water

FY 2019/20 Budget: \$91.9M



Summary

- Water Rights: \$50M
- \$13M CIP Funding
- +2.0 FTE: \$167K Ongoing, \$94K One Time
 - M&O Specialist (Distribution): \$79K Ongoing, \$56K Vehicle (One-Time)
 - CIP/Engineering Inspector: \$88K Ongoing, \$38K Vehicle (One-Time)
- +\$1.0M Electricity for 8 New Wells
- +\$0.7M New Water Resource Payments to Sewer for Recharged Water
- \$0.6M Vac Truck Replacement
- +\$0.5M Increase Well Site Maintenance, Repairs, Chemicals
- +\$0.3M Increase to ROI Expense
- +\$0.2M New Equipment (Forklift, 2 Temp Staff Trucks)

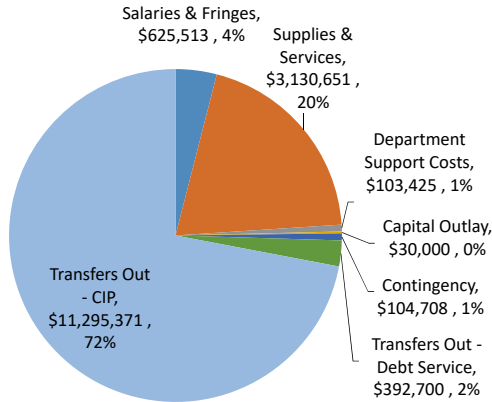
Efficiencies:

- Flexnet Project to Automate Meter Reading
- Putting New Wells on Electrical District 6 Instead of SRP to Save Energy Costs

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Sewer

FY 2019/20 Budget: \$15.7M



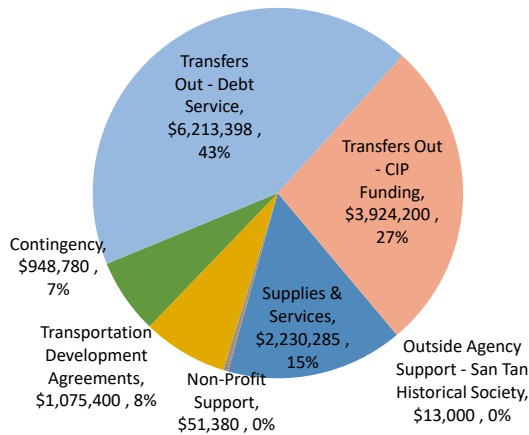
Summary

- Focus is on CIP and Greenfield Water Reclamation Plant (GWRP) Expansion
- \$11.3M CIP Funding
- GWRP O&M offset by Reductions to GWRP Contingency Requirements

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Centralized Services

FY 2019/20 Budget: \$14.5M



Summary

- \$3.9M CIP Funding Transfers
 - \$3.4M Transportation PAY GO
 - \$0.5M Trail Improvements
- +\$2.4M Debt Service
 - \$1.25M Signal Butte & Meridian Roads
 - \$0.6M Inter-fund Loan for Fulton Development Agreement
 - \$0.6M 2018 Transportation Debt per Amortization Schedules
- \$1.5M General Utilities Total
- \$1.1M Development Agreement Payments on Fulton Fee Waiver

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