

The background of the slide features a scenic view of a city with mountains in the distance under a blue sky with light clouds. In the foreground, there is a building on the left and a blue roller coaster on the right.

CITY OF
EL MIRAGE
ARIZONA

BUDGET PRESENTATION

FY 2012 – 2013
TENTATIVE BUDGET

Introduction

- **“Innovations and efficiencies in service delivery”**

last year

- **“Create stability and meet expectations responsibly”**

this year

-
- *Balanced budget \$114,390,800*
 - Operating expenditures are relatively flat
 - Approximately \$50 million major capital expenditures

What is not in this Tentative Budget?

- **No increase to the Sales Tax Rate**

- Some Cities have increased the rate to cover expenses.

- **No increase to the Primary Tax Levy**

- Residents on average will pay the same or less in Primary Property Taxes this year.
- Police and Fire will not be affected.

WHAT IS IN THIS TENTATIVE BUDGET?

RENDERING OF NEW
FIRE STATION # 121



CITY OF EL MIRAGE, ARIZONA FISCAL YEAR 2012-2013 DRAFT ANNUAL BUDGET

FOCUSING ON:

“CREATING STABILITY AND
MEETING EXPECTATIONS RESPONSIBLY”
&

“INNOVATIONS AND EFFICIENCY IN SERVICE DELIVERY”

RENDERING OF
BRISAS WELL



GROUND
BREAKING



\$32,018,000 El Mirage Road



\$ 5,500,000 Recreation/Pool Facility

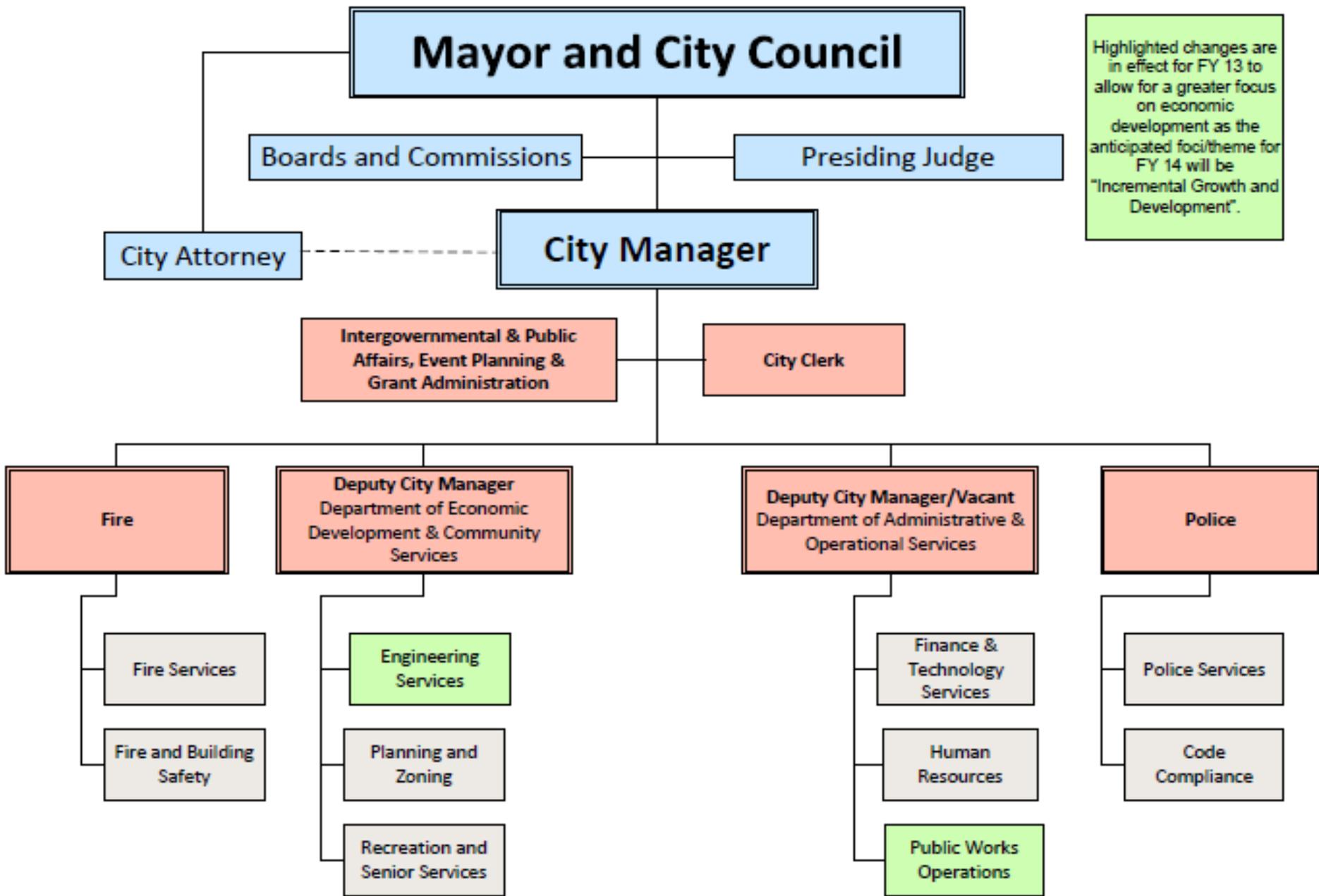


\$ 6,000,000 Police Facility



TWO ADDITIONAL POLICE OFFICERS





Highlighted changes are in effect for FY 13 to allow for a greater focus on economic development as the anticipated foci/theme for FY 14 will be "Incremental Growth and Development".

Budget Philosophy

When providing input on budget decisions, policy makers need to answer three key questions:

1. Are we providing city services in the most efficient, cost-effective manner possible?
2. What are our customers (residents and business partners) willing to pay for city services?
3. Is this amount competitive with comparable cities/towns so we continue to attract growth or at a minimum, we do not deter growth?

Budget Roles:



City of El Mirage, Arizona
Fiscal Years 2013– 2017
Capital Improvements Plan

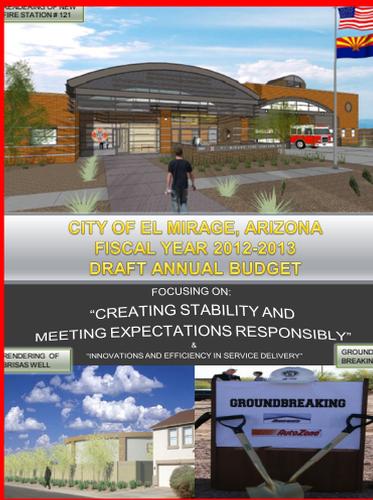


*"Innovations and Efficiency
in Service Delivery"*

CITY OF EL MIRAGE, ARIZONA
FISCAL YEAR 2012-2013
DRAFT ANNUAL BUDGET

FOCUSING ON:
"CREATING STABILITY AND
MEETING EXPECTATIONS RESPONSIBLY"
&
"INNOVATIONS AND EFFICIENCY IN SERVICE DELIVERY"

GROUND BREAKING



Our Economic View

- The Economy Appears To Have Bottomed Out And Is Beginning A Slow Recovery
 - Municipal Revenues Tend To Lag Behind The Economy.
- Two Key Elements Of This Year's Budget Are The Utility Rate Study And State Shared Revenues.
 - The City has Completed The Rate Study.
 - State Shared Revenues Have Been Showing Signs of Improvement.



PROPERTY TAX INFORMATION

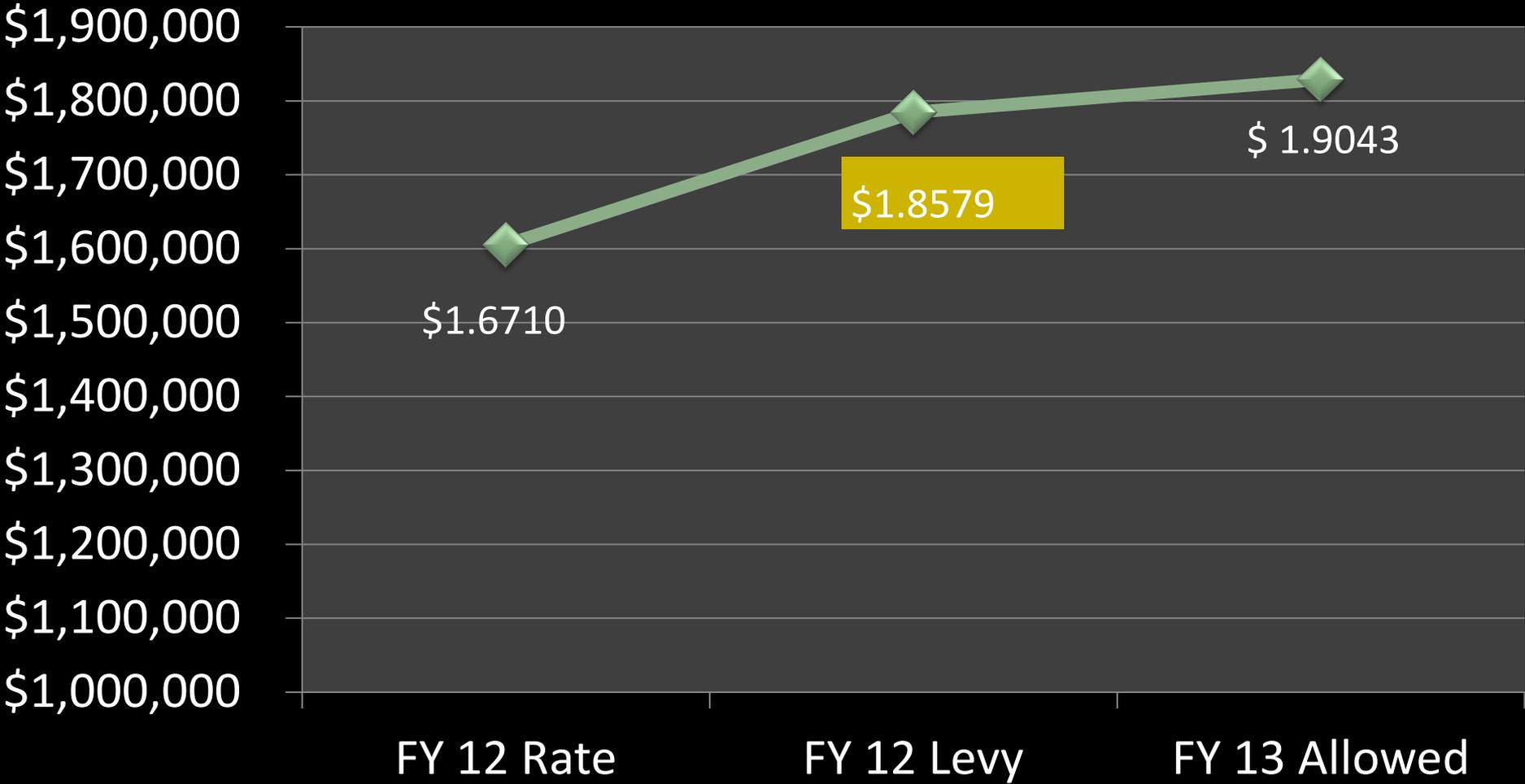
LEVY VS. RATES –

“RATES ARE MISLEADING”

Primary Property Tax Comparisons

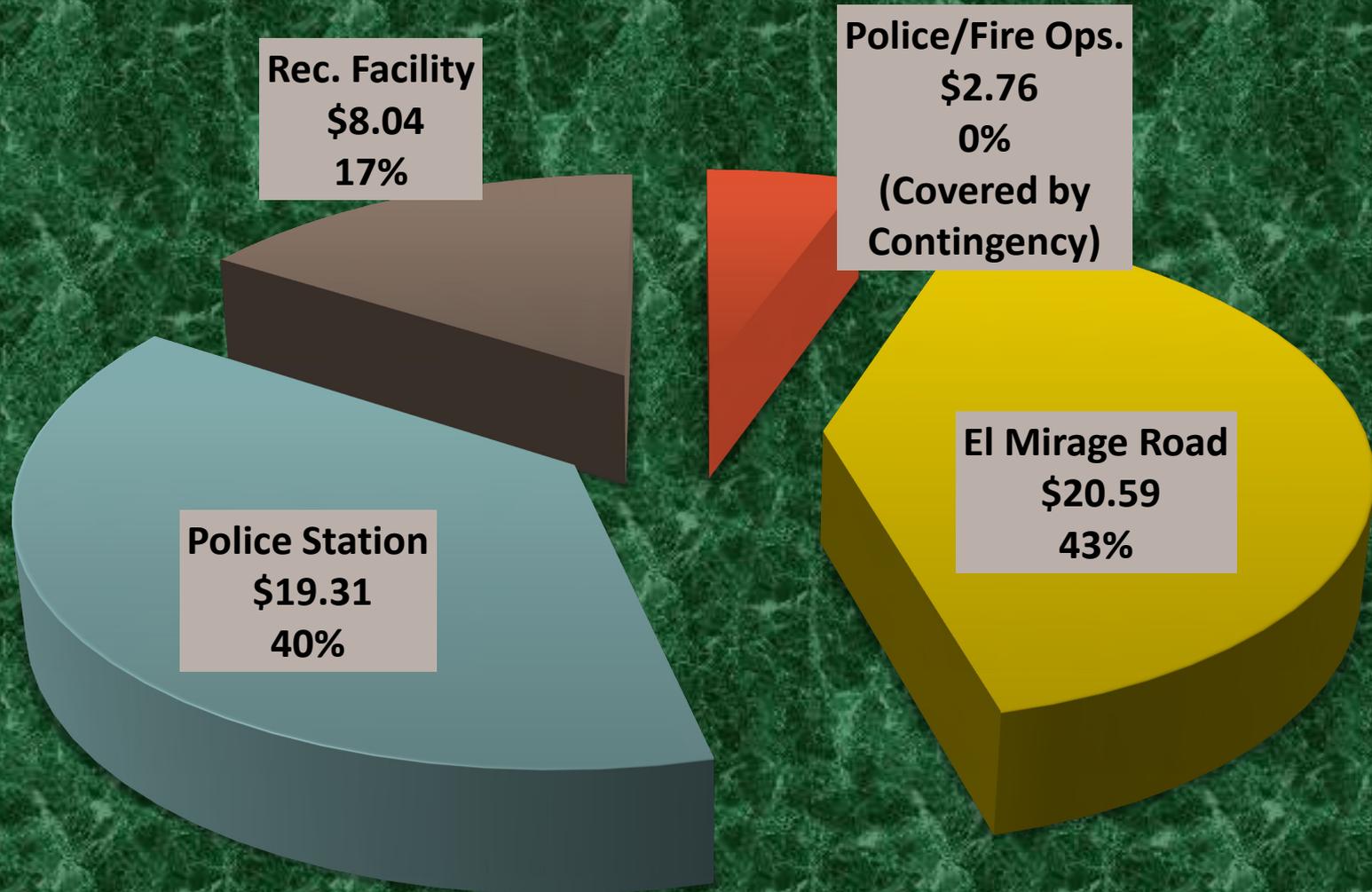
LEVY

(rate increases \$0.2333 levy increases \$44,576)



Property Taxes

What the \$48 in new taxes pay for



Average Property Tax Bill \$242/Year





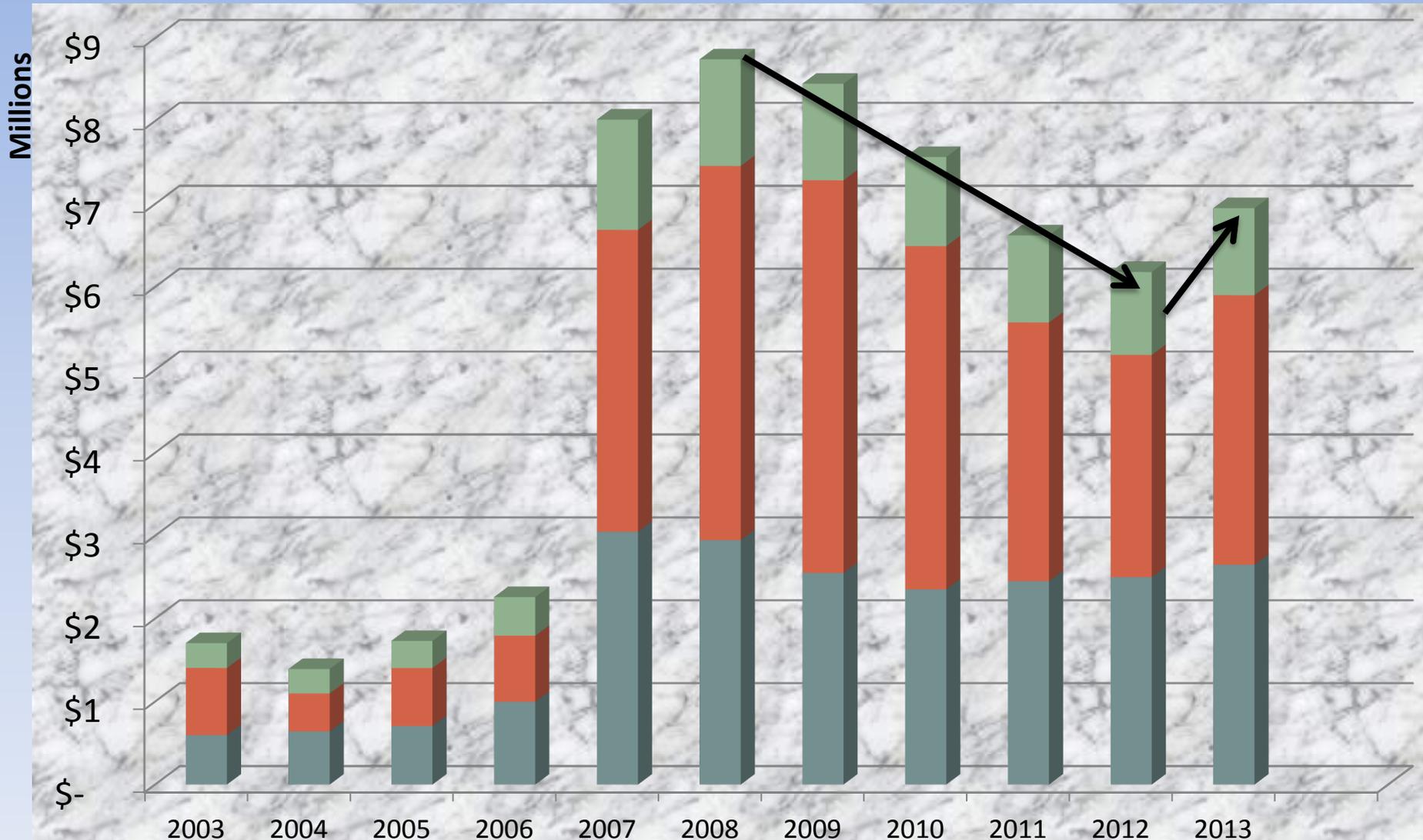
OTHER REVENUES

STATE SHARED REVENUES

Fiscal State Shared Sales Tax

Fiscal State Shared Income Tax

Fiscal Vehicle License Tax



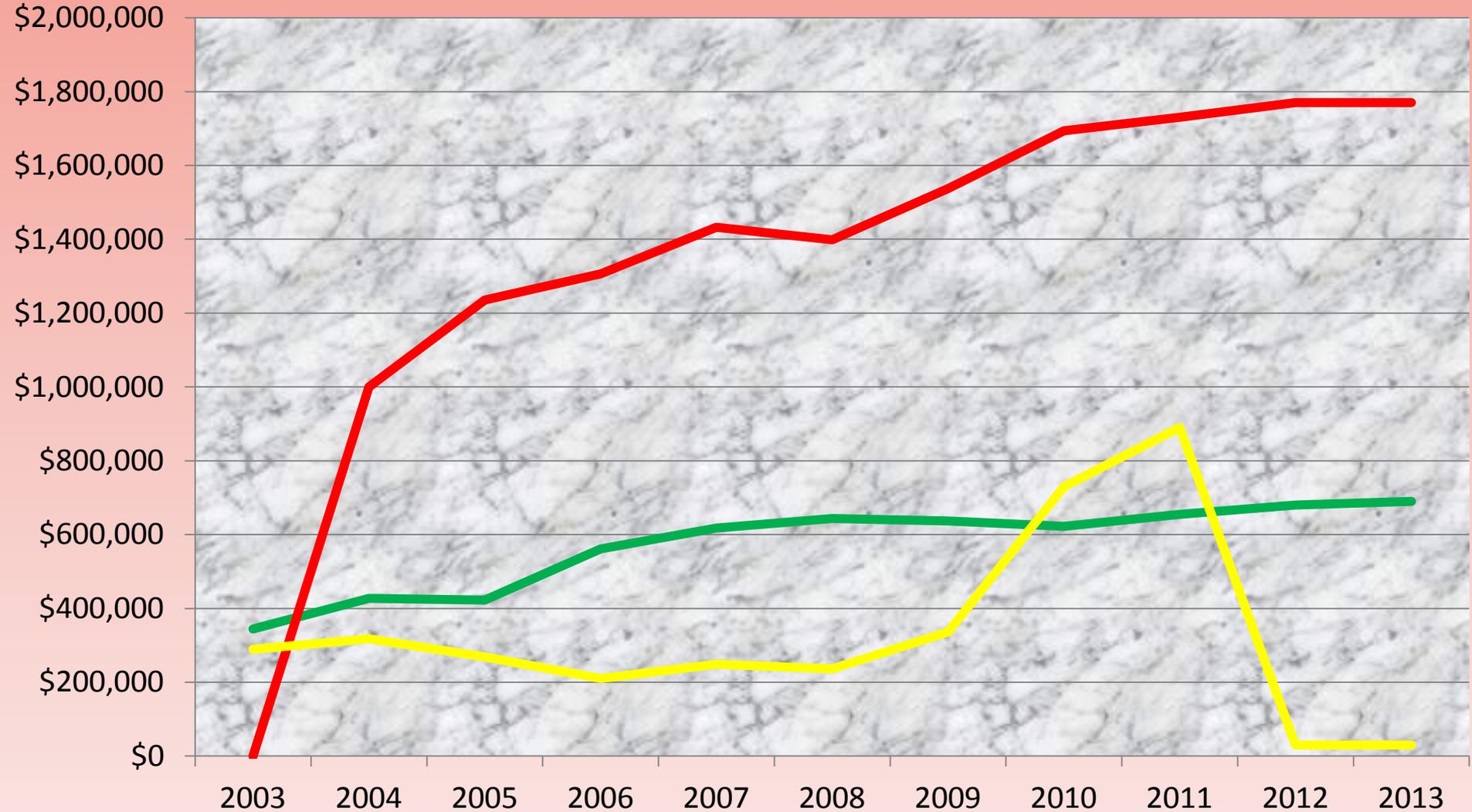
CITY SALES TAX COLLECTIONS

(including regression analysis)



OTHER GENERAL FUND REVENUES

Franchise Fees Property Tax Court Fines



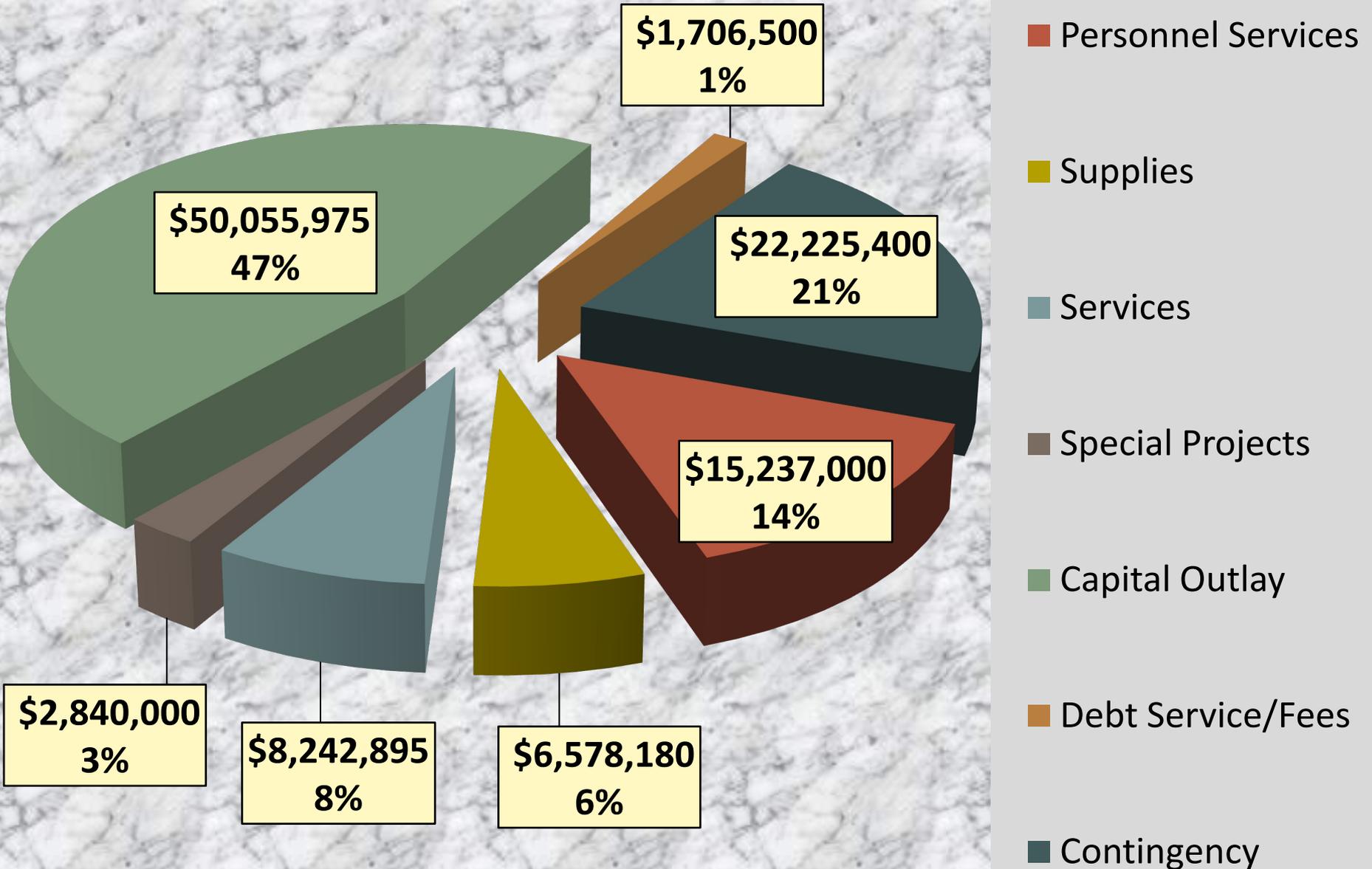


EXPENDITURES

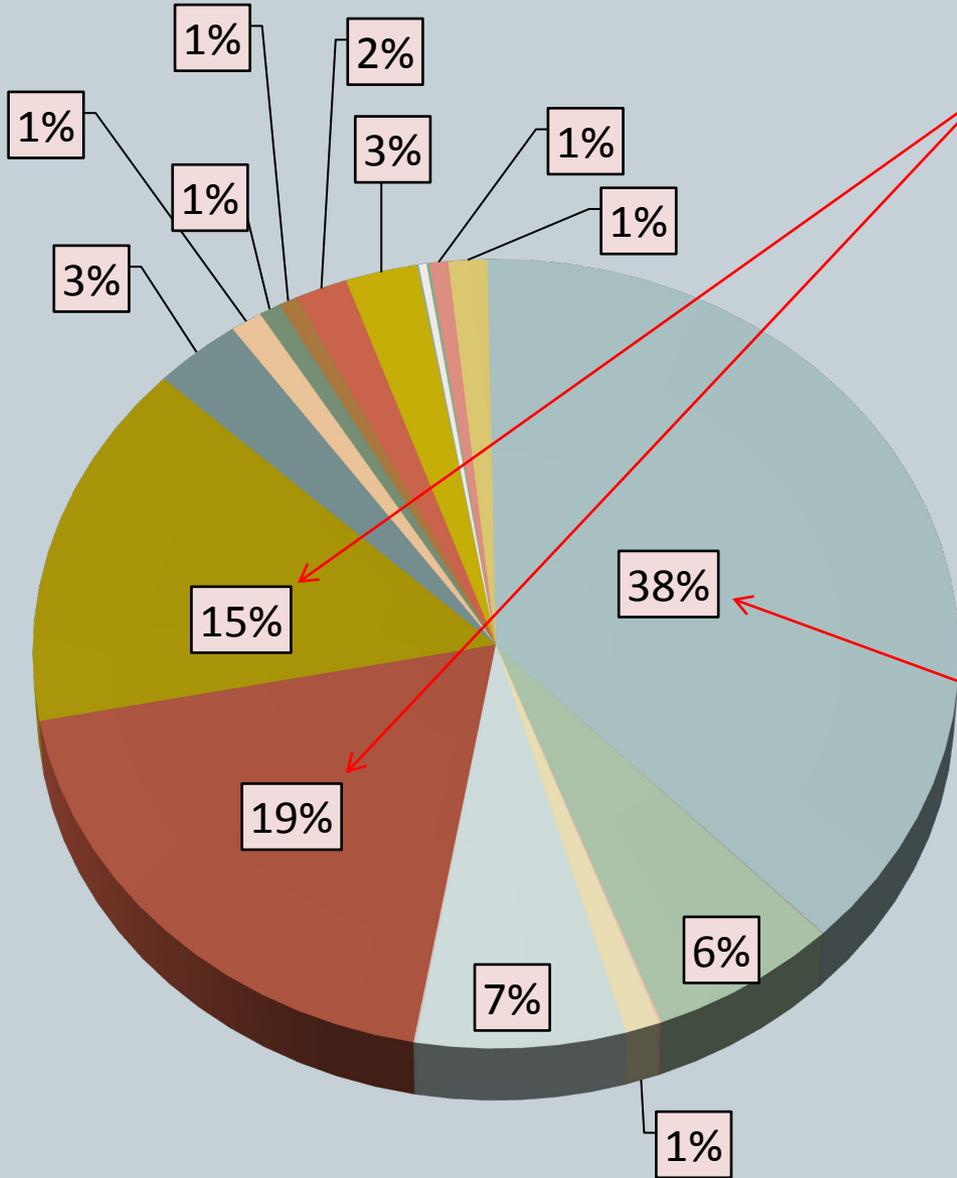
FY 13 Budget = \$114,390,800

- \$41,529,800 Greater than FY 12 Budget.
 - \$32,018,000 El Mirage Road
 - \$ 6,000,000 Police Facility
 - \$ 5,500,000 Recreation/Pool Facility
- Why budget the entire project in one year?
 - Transparency
 - Project Tracking
 - Maximizes Opportunities

Expenditures by Category

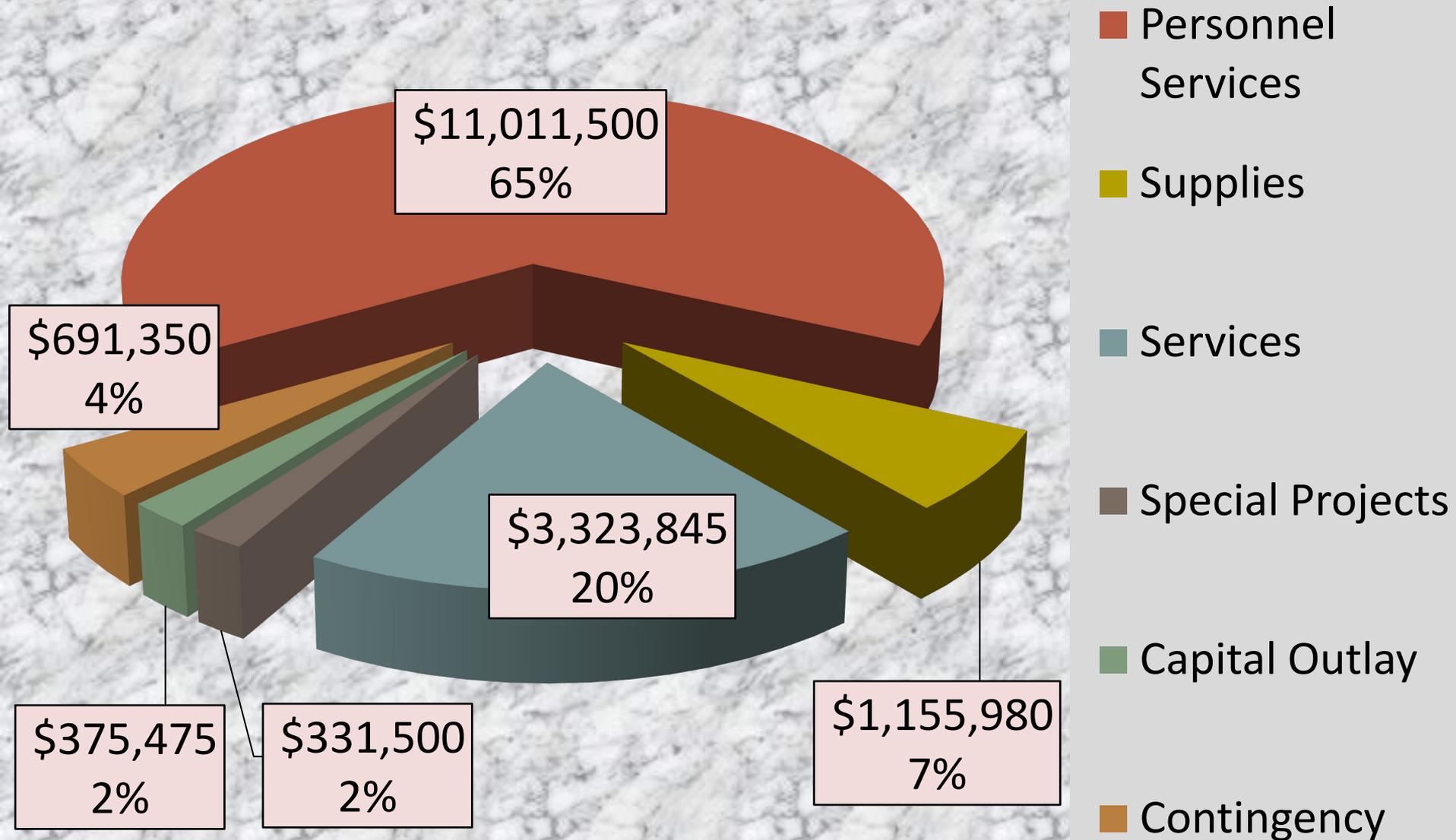


Percent of Citywide Expenditures by Fund



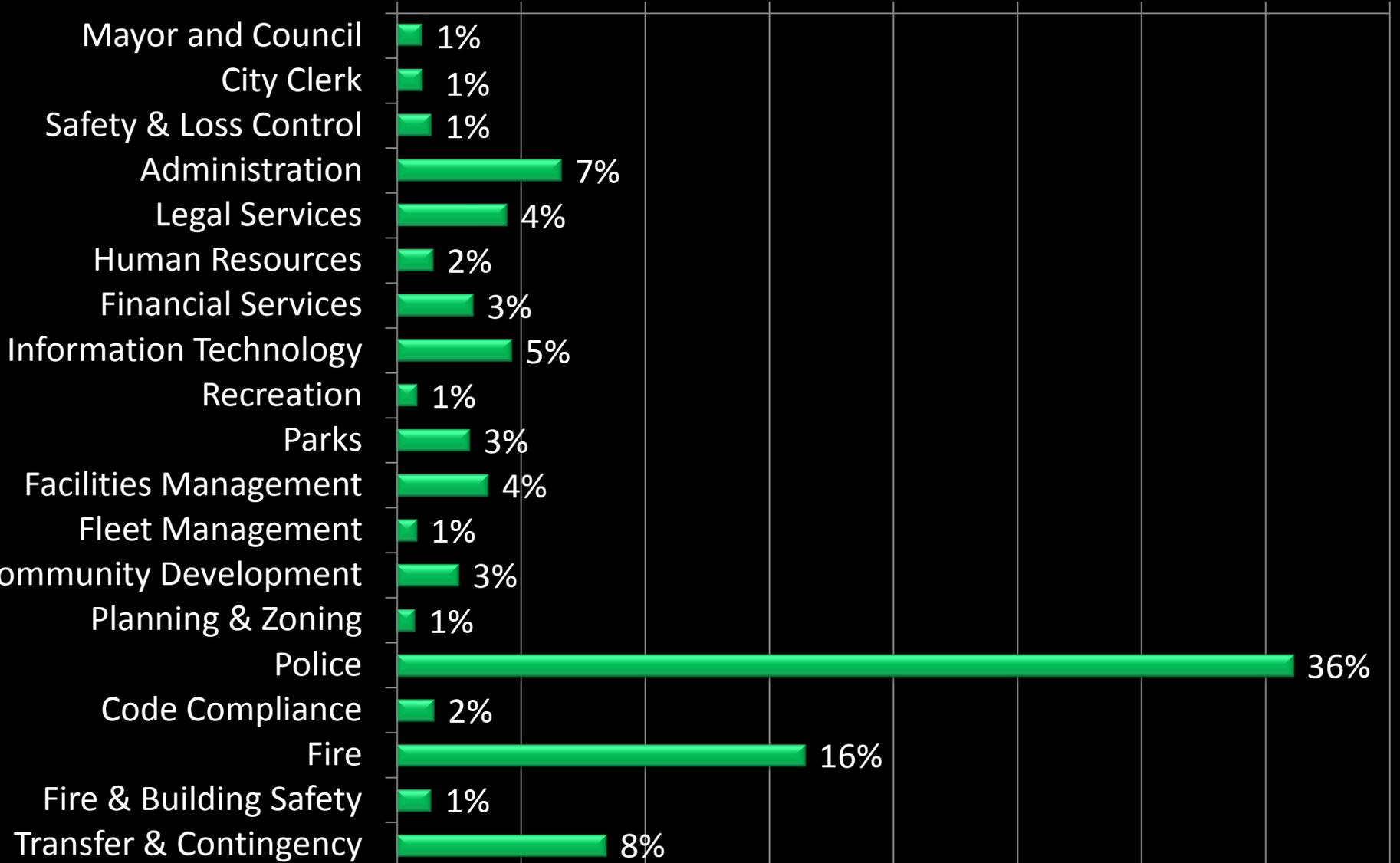
- General
- Water
- Sewer
- Sanitation
- Municipal Court
- Court Enhancement
- Photo Enforcement Fund
- Highway User Revenue
- LTAf
- Police Grants
- Police Towing
- CDBG
- Debt Service
- Capital -Streets
- Capital - General
- Capital-Park Improvement
- DIF Parks & Recreation
- DIF Municipal Facilities
- DIF Fire
- DIF Police
- Special Projects

General Fund Expenditures by Category



Department Budget as a Percent of Total General Fund Budget

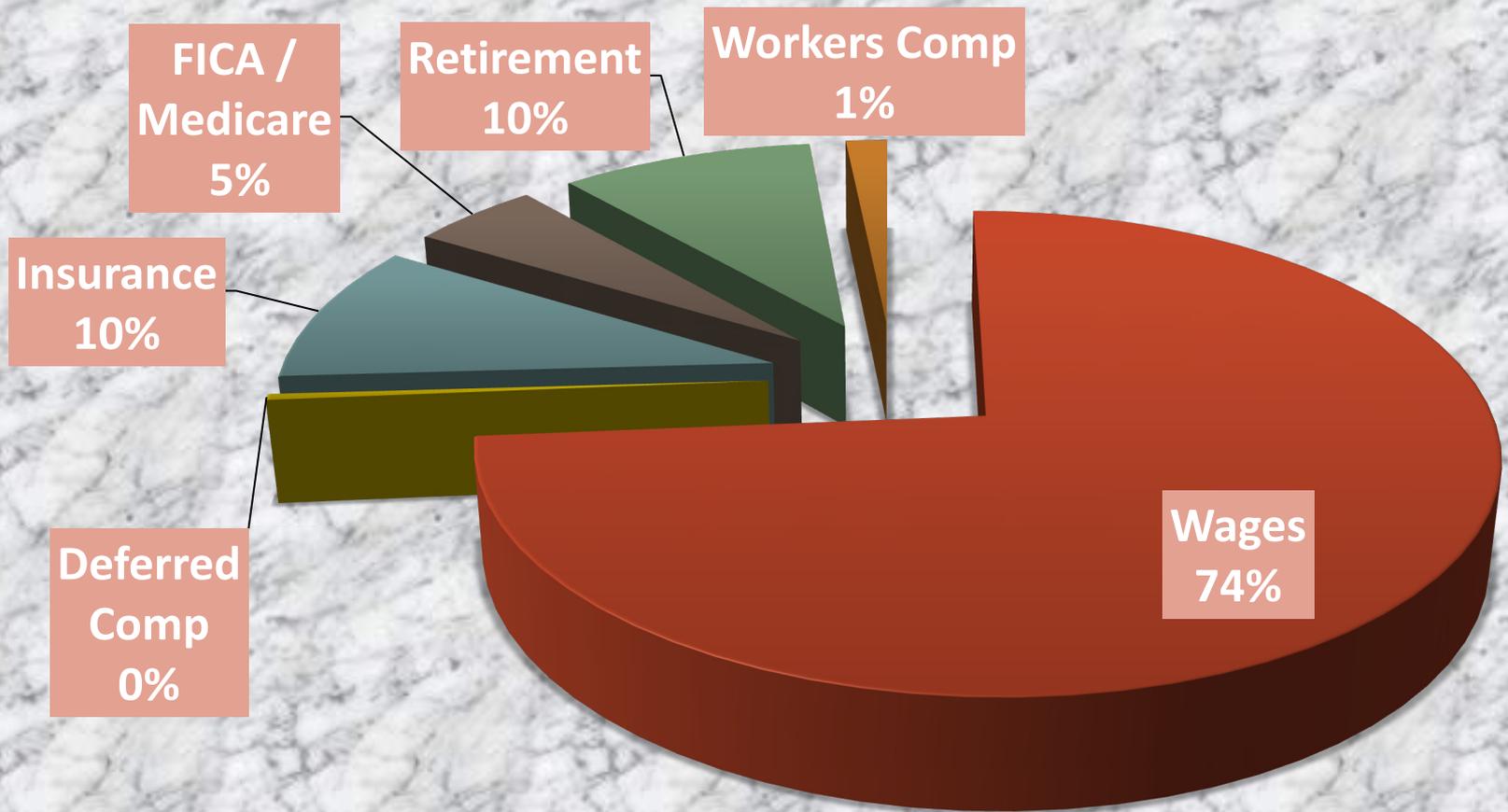
0% 5% 10% 15% 20% 25% 30% 35% 40%





WAGES AND BENEFITS

Personnel Cost Breakdown



Cost of New Retirement Rates

2012	2013	Change	Description	Increased Cost
10.350%	12.51%	2.160%	PSPRS Fire	\$37,000
16.720%	19.32%	2.600%	PSPRS Police	\$80,000
10.105%	11.15%	1.045%	ASRS (+LTD)	\$60,000
0	8.64%	8.640%	ACR ASRS	\$15,000
0	10.51%	10.51%	ACR PSPRS	\$28,000
Total				\$220,000



CHANGES TO THE BUDGET

Tentative Expenditure Budget

- Expenditures \$106,885,950
- Transfers \$ 3,085,850
- Depreciation \$ 2,300,000
- Debt Principal \$ 2,119,000
- Total \$114,390,800

Changes From Council Retreat

	NEW	OLD	DIFFERENCE
PERSONNEL SERVICES	15,237,000	15,205,501	31,499
SUPPLIES	6,578,180	6,540,180	38,000
SERVICES	8,242,895	8,230,644	12,251
SPECIAL PROJECTS	2,840,000	14,340,000	(11,500,000)
CAPITAL OUTLAY	50,055,975	49,705,475	350,500
DEBT SERVICE/FEES	1,706,500	1,706,500	-
CONTINGENCY	22,225,400	21,751,650	473,750
TOTAL	106,885,950	117,479,950	(10,594,000)

Changes From Council Retreat

Special Projects	removed assured water	-11,500,000
Supplies	increased fuel for police/code	38,000
Personnel Services	Dental Ins/Workers Comp/Fire OT (reduced)	31,499
Capital Outlay	fire truck	75,500
Capital Outlay	sewer - security	140,000
Capital Outlay	railroad sewer	-10,000
Capital Outlay	police vehicle	45,000
Capital Outlay	increased water master plan	50,000
Capital Outlay	increased sewer master plan	50,000
Services	photo Redflex adjustment	97,251
Services	ADWR fee removed water	-85,000
Contingency	photo contingency	527,750
Contingency	increased fuel for police/code	-38,000
Contingency	police vehicle	-45,000
Contingency	property tax reduction	-44,500
Contingency	reduced HURF transfer	185,000
Contingency	reduced CDBG transfer	15,500
Contingency	increased transfer to court	-4,000
Contingency	increased police grant transfer	-37,000
Contingency	Dental Ins/Workers Comp	-86,000

Photo Enforcement Fund

REVENUES		<i>Budget</i>	<i>Change</i>	
		<i>FY 2013</i>	<i>FY2012 to FY2013</i>	
<i>Acct</i>	<i>Acct Description</i>	<i>Proposed</i>	<i>Dollar</i>	<i>Percent</i>
105	PHOTO RADAR FINE	1,000,000	(620,000)	-38%
111	PROCESS SERVER - REDFLEX	100,000	(20,000)	-17%
200	DEFENSIVE DRIVING REVENUE	900,000	(720,000)	-44%
	TOTAL REVENUES	2,000,000	(1,360,000)	-40%
SUMMARY OF EXPENDITURES		<i>Budget</i>	<i>Change</i>	
		<i>FY 2013</i>	<i>FY2012 to FY2013</i>	
<i>Category</i>	<i>Category Description</i>	<i>Proposed</i>	<i>Dollar</i>	<i>Percent</i>
100	Personnel Services	230,000	(90,000)	-28%
200	Supplies	2,250	2,250	2250%
300	Services	1,340,000	(1,660,000)	-55%
400	Special Projects	0	0	0%
600	Capital Outlay/Projects	0	0	0%
700	Debt Service - Interest/Fees	0	0	0%
900	Contingency	527,750	327,750	164%
	TOTAL	2,100,000	(1,420,000)	-40%

Where can I view the tentative budget?

The screenshot shows a Windows Internet Explorer browser window displaying the El Mirage, AZ Official Website. The address bar shows the URL <http://www.cityofelmirage.org/index.aspx?NID=1481>. The page title is "El Mirage, AZ - Official Website - FY 12-13 Budget Information". The breadcrumb navigation path is "Home > Departments > Finance > Budgets > FY 12-13 Budget Information".

The main content area features a large banner for the "BUDGET FRAMEWORK AND PROPOSED FEE CHANGES PRESENTATION TO COUNCIL". Below the banner is a link: [Budget Framework and Fee Changes, 3/6/12](#). A red arrow points to this link.

The left sidebar contains a search bar and several utility links: "Annual Budgets", "Budget Schedules A - E", "FY 12-13 Budget Information", "Online Payments", "Video News", "Notify Me", "Maps", "EXTRA! NEWS", and "GARDEN".

The right sidebar contains "Contact Info" for City Hall (12145 NW Grand Ave, El Mirage AZ 85335) and Finance Director Robert Nilles (Phone: 623-876-2955, Fax: 623-583-5287, TDD: 623-876-4606). It also lists "Finance Hours" as Monday - Friday, 8:00am - 5:00pm, excluding holidays.

The Windows taskbar at the bottom shows the Start button, several open applications, and the system tray with the time 5:06 PM.

Where can I view the tentative budget?



**Visit the El Mirage Branch Library
located at 14011 N. 1st Avenue.**

Where can I view the tentative budget?



**Visit the City Clerk's Office located
at 12145 NW Grand Avenue.**

NEXT STEPS



Adopt Final Budget

Rescheduled for July 17, 2012

Adopt Property Tax Levies

Rescheduled for July 17, 2012

Reflect Actual Needs

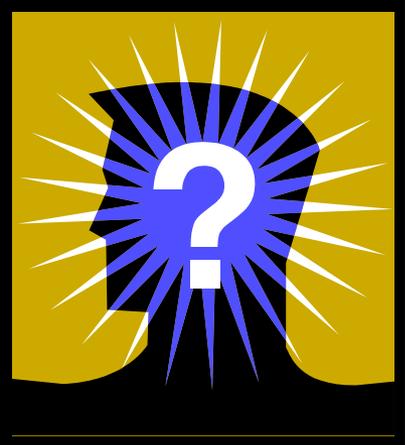
No Truth-in-Taxation

Guiding Philosophies

- “Innovations and efficiencies in service delivery” FY 12
- “Create stability and meet expectations responsibly” FY 13
- “Incremental growth and development” FY 14

Summary

- Balanced budget \$114,390,800
 - Operating expenditures are relatively flat
 - Approximately \$50 million major capital expenditures
- No increase to the Sales Tax Rate
- No increase to the Primary Tax Levy



Finished – Questions?

RENDERING OF NEW
FIRE STATION # 121



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FISCAL YEAR 2012-2013
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City of
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"Innovations in Efficiency and Service Delivery"

