

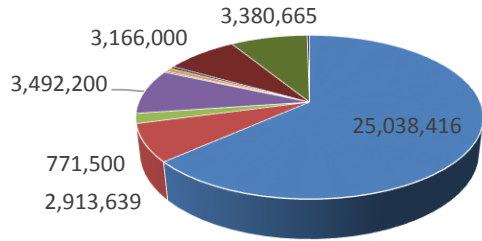
# **TOWN OF PARADISE VALLEY**

**FY 2017 Final Budget Adoption**



# Revenues and Expenditures by Fund

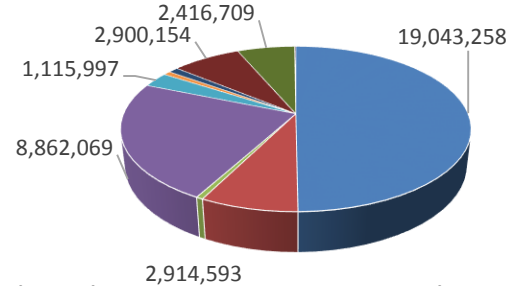
FY 2017 Revenues  
\$39,463,620



- General Fund
- Court Special Fund
- Debt Service Fund
- Alarm Fund
- Wastewater Operating
- Highway User Fund
- CIP Fund
- Minor Funds
- Fire Service Fund
- Impact Fee Fund

FY 2017 Expenditures  
\$38,210,718

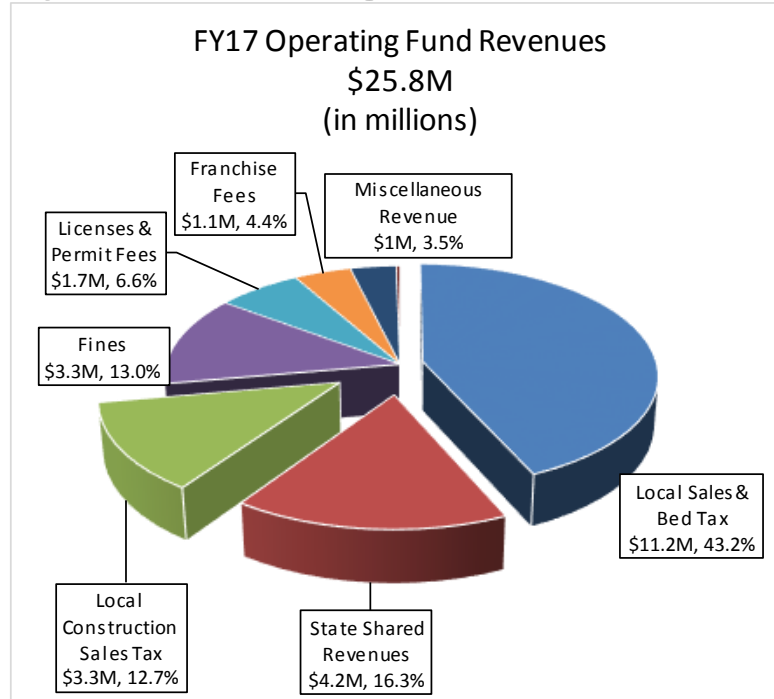
Includes use of reserves for contingency and CIP



- General Fund
- Court Special Fund
- Debt Service Fund
- Alarm Fund
- Wastewater Operating
- Highway User Fund
- CIP Fund
- Minor Funds
- Fire Service Fund
- Impact Fee Fund

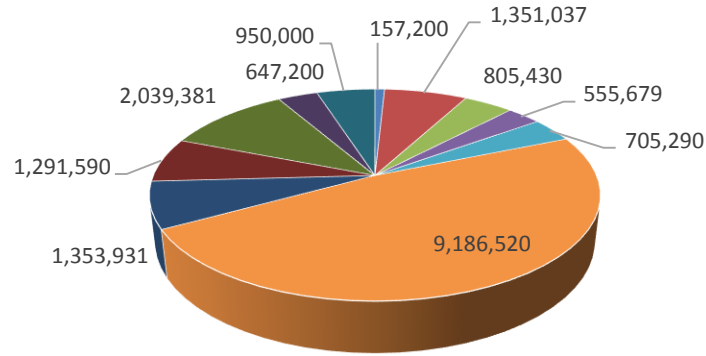


# Operating Revenues



# General Fund Operating

\$19,043,258



- Mayor & Council
- Town Manager
- Municipal Court
- Public Works
- Department of Administration
- Emergency Contingency
- Tourism
- Town Attorney
- Police Department
- Community Development
- Operating Contingencies



# Final Budget

- Is a Balanced Budget
  - There is over \$70M available for a \$45M Budget
- Maximum Expenditures set May 12
  - Final budget less than tentative
- It Complies with the ELR
  - After conferring with Auditor General's office, removes additional \$4M for PSPRS

# Final Budget

- Following public hearing
- May be adopted through approval of Resolution 2016-12
- Resolution 2016-12 adopts 6 Required Schedules
- Schedules established by the State

Questions?