

TOWN OF PARADISE VALLEY  
FY 2017-18 BUDGET



# Study Session today:

- Key Question

What recommended items to the FY18 Budget do Mayor and Council want to change, add or require additional information?



# Strengthening State Economy

**azcentral** THE ARIZONA REPUBLIC  
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LOCAL SPORTS THINGS TO DO BUSINESS TRAVEL POLITICS OPINION HOMES ARCHIVES NATION

## Arizona in 2017: More people, more jobs

Russ Wiers, The Republic | azcentral.com Published 1:00 p.m. MT Feb. 21, 2017 | Updated 8:44 a.m. MT Feb. 21, 2017

**ADDITIONAL LINKS:** f 682, t 287, in 287, c 1

**STORY HIGHLIGHTS:**

- Arizona's economic growth could jump to 3.6 percent this year from 2.1 percent, says a report
- Economists at Wells Fargo Securities partly credit state government efforts to lure new businesses
- More people are moving to Arizona again, with the population projected to pass 7 million this year

**MAIN TEXT:** A new report sees Arizona shifting into high gear this year, with the pace of economic growth doubling and the state's population passing 7 million. "Real GDP growth has ramped up as labor efforts to diversify the state's economy are beginning to pay off in a big way, just as of retirees and tourists kick back into high gear," wrote Mark Vitner and Jamie Feik, economists for Wells Fargo Securities. They see Arizona's gross domestic product rising 3.6 percent in 2017 after an estimated 2.1 percent in 2016. That would beat the forecast for 2017 U.S. GDP growth of an estimated 2.1 percent.

**ADI ARIZONA Daily INDEPENDENT**

HOME NEWS OPINION PEOPLE LIFESTYLE COMICS/PUZZLES EMPLOYMENT

## Business Leaders See Interest Rate Hike As Sign Of Improving Economy

**BY: CRONKITE NEWS MARCH 16, 2017**  
**By Dustin Quiroz**

The Federal Reserve's decision to raise the key interest rate by 0.25 percent, to an even 1 percent, was expected and was seen by Arizona officials as a sign of a solid economy. (Photo by Ken Tergandine/kensterling.org)

Arizona-Mexico Economic Indicators

Arizona Trade | Border Crossings | Commodity Flows | Economy | Foreign Direct Investment | Population | Report

## Arizona's Exports and the Strengthening Dollar

**NEWS** MORE NEWS

**Mexico Update: First Quarter 2017** MARCH 30, 2017

**Strong Dollar Impacts Arizona Exports** MARCH 16, 2017

**Tweets by @Elw\_AZMEX**

**December 22, 2016**  
George W. Hammond, Ph.D., EBRC Director and Research Professor

The U.S. dollar has risen substantially against most currencies since mid-2014. We can get a sense of what this might mean for Arizona's exports using a real effective exchange rate for Arizona that is published by the Federal Reserve Bank of Dallas. This exchange rate weights changes in U.S. dollar bilateral exchange rates using state-specific merchandise export shares, adjusted for relative inflation rates. This is the exchange rate that really matters for Arizona's exports to the world (Exhibit 2).

Note that Arizona's real effective exchange rate is at an all-time high (at least since 1988). Further, it has risen 22.2% since mid-2014. A rising dollar tends to put downward pressure on exports (and upward pressure on imports), other things the same.



# A remarkable year for Paradise Valley...



Source: PV Independent and East Valley Tribune

# FY 2018 Budget Highlights

- Total all funds: \$52 million
  - Ritz Carlton related road projects
  - Completion of the public safety radio tower
  - Significant pay down of police pension
- Sewer fund structurally balanced
- Fire service fee 10% reduction



# Study Session today:

- Police Department
- Department of Administration and Government Affairs
- Community Development
- Public Works
- Court
- Attorney
- Mayor & Council and Tourism
- Town Manager



# TOWN OF PARADISE VALLEY

**FY 2018 Police Department Budget**



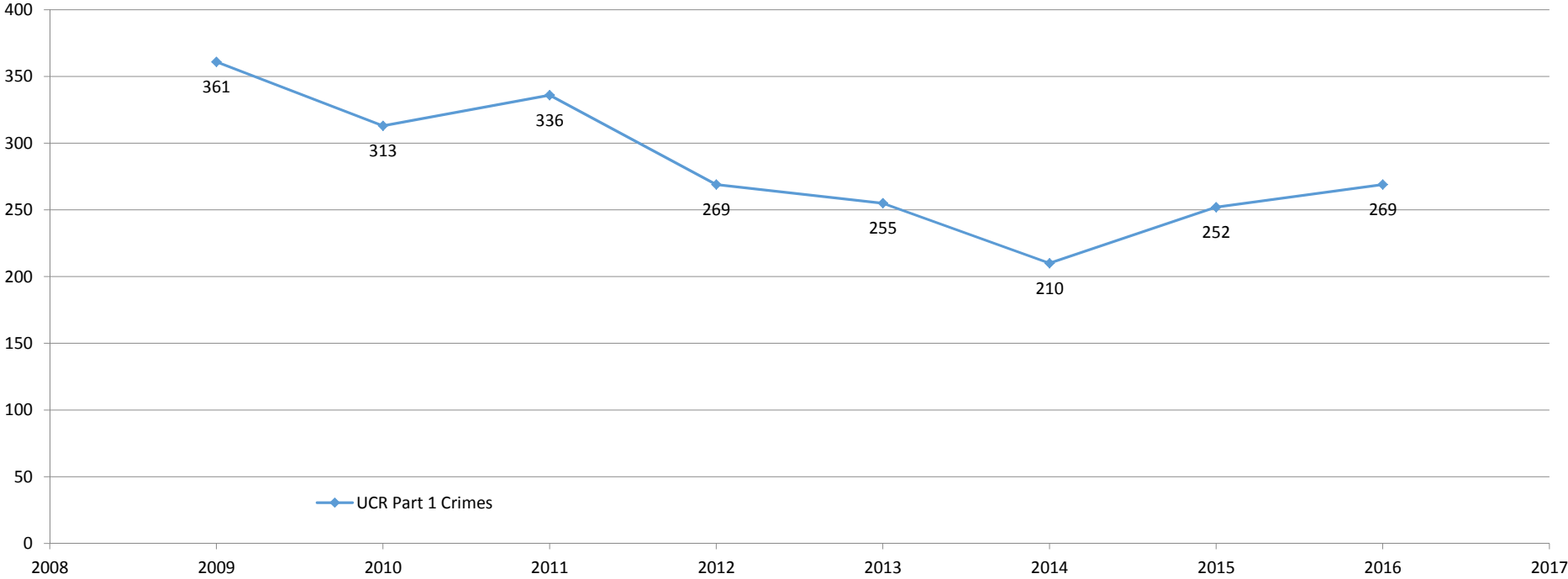
# FY 2017 Accomplishments

- Named among Arizona's Safest Cities (February 2017)
- Nearly 20% reduction in burglary during 2016
- Nearly 40% Priority 1 response time reduction in two year period
- Over 150% increase in stolen property returned to property owners

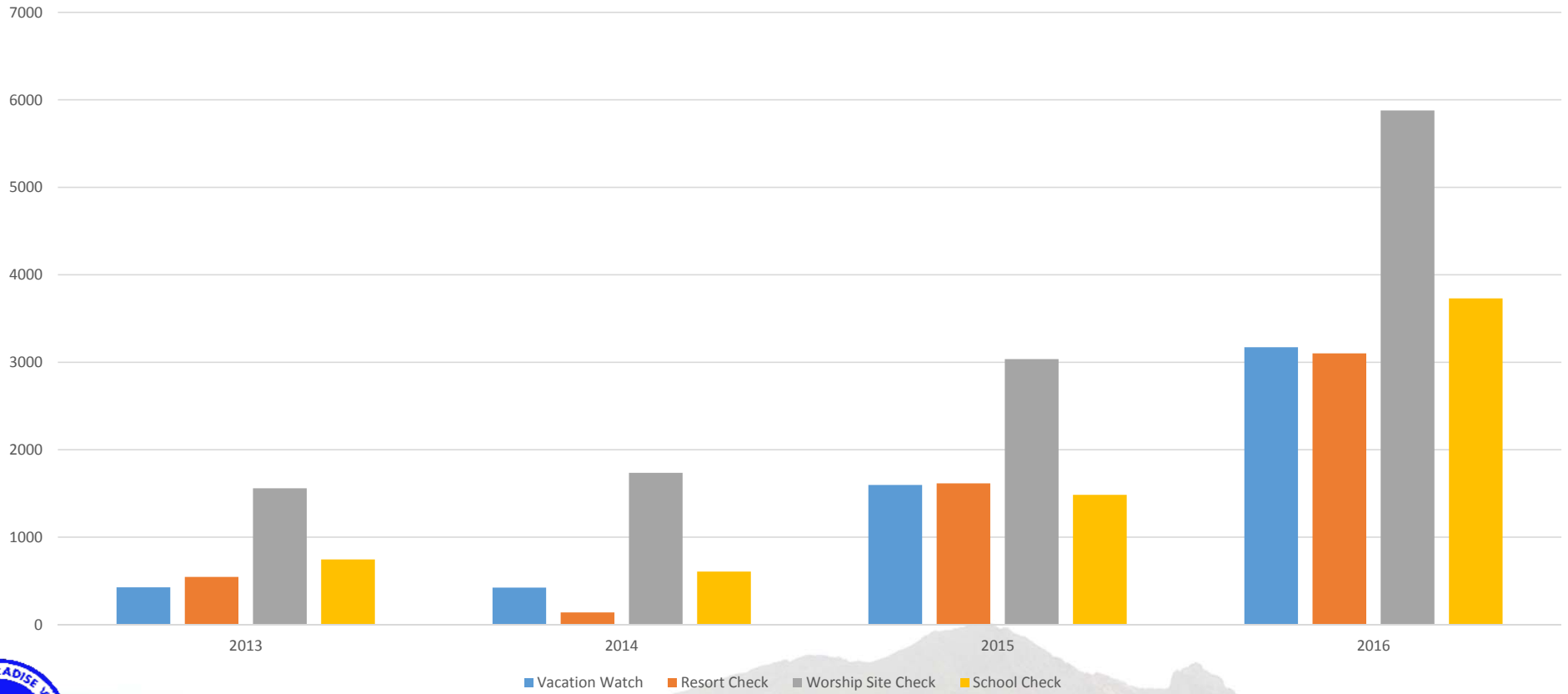




# UCR Part 1 Crimes



# Proactive Activity

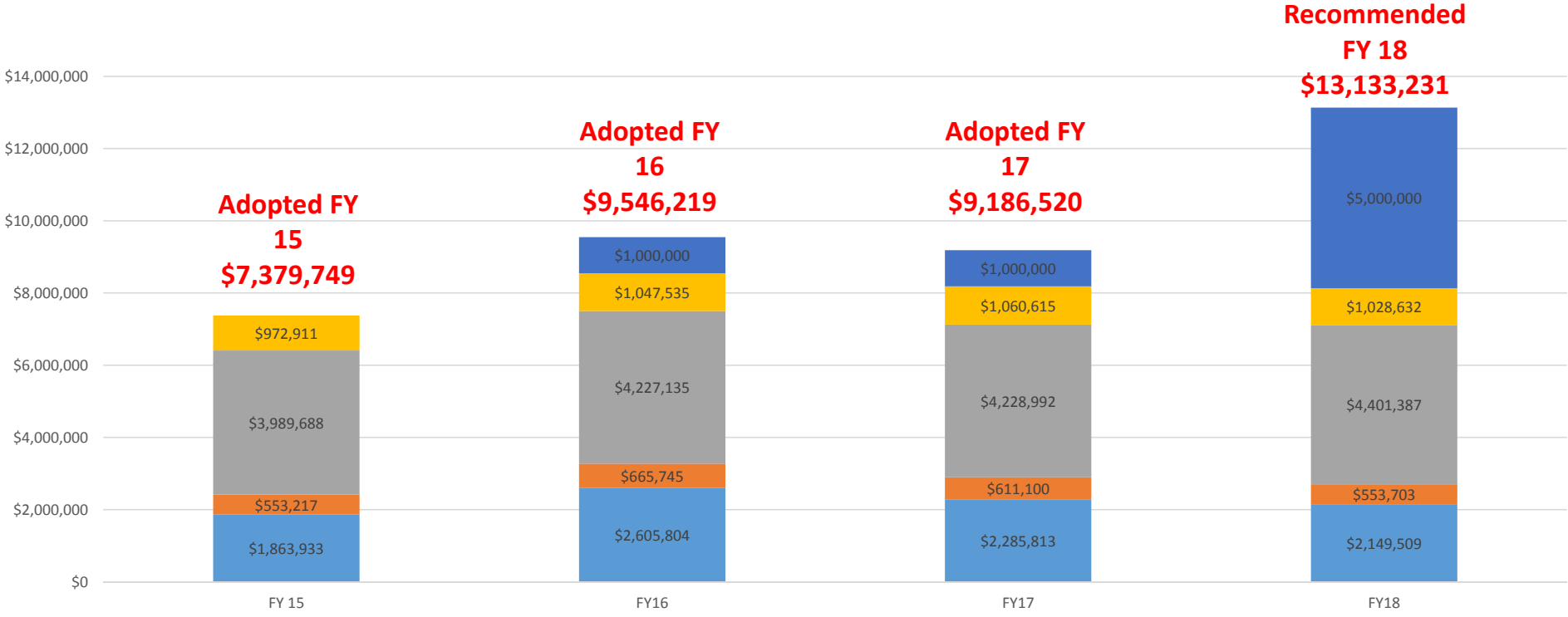


# What are we trying to accomplish? Our Goals

- Goal 1: Reduce Crime and the Fear of Crime
- Goal 2: Encourage Community Empowerment
- Goal 3: Develop and Empower Department Personnel
- Goal 4: Incorporate Technology into the Department
- Goal 5: Review and Improve Work Product



# Historical Budget Numbers



■ Administration ■ Communications ■ Patrol ■ CIU ■ PSPRS



# Administration Budget Highlights

- Increase in Professional Services of **\$21,550**
  - Provide Cold Case Review
  - Provide Redaction Assistance for Public Records Requests
- Increase in Evidence Storage of **\$14,000**
  - Replace evidence lockers with more secure model
- Interview Room recording system (2) **\$27,500**
- Speed Trailer **\$16,000**



# Communication Budget Highlights

- Maintain one part time dispatcher **\$30,000**
- Increase in Radio Service Contract of **\$12,500**
- Increase in Equipment
  - Portable radio **\$6,500**
  - Desktop remote set **\$1,400**



# Patrol Budget Highlights

- Increase in Overtime to staff to four officers at all times  
**\$125,000**
- Four Patrol Vehicles, one admin vehicle and Police equipment inside **\$295,300**
  - Replacing patrol cars with mileage over 150,000, or past problems



# Investigation Budget Highlights

- Make the evidence technician position a permanent position  
**\$90,000**
- No longer contracting with Scottsdale PD for crime lab services  
**\$25,000**
  - Using DPS for lab services-**Free** service
  - “Rush” jobs can be funded with **\$5,000** request
- LPR Database software **\$5,000**





# How Requests further Goals?

- Goal 1: Reduce Crime and the Fear of Crime
  - Four officers on patrol at all times (\$125,000)
    - Maintain full staffing
    - Cover vacation, training, sick and comp time with overtime when necessary
  - Interview room video recording solutions (\$27,500)
    - One for jail, one for investigations
  - LPR Database software (\$5,000)
    - Networks LPR information with national, state and local governments and private companies possessing the information



# How Requests further Goals?

- Goal 2: Encourage Community Empowerment
  - Four officers on patrol at all times
  - Speed Trailer (\$16,000)
    - 21 locations of speeders in neighborhoods
    - Currently on working radar trailer



# How Requests further Goals?

- Goal 3: Develop and Empower Department

Personnel

- Begin to address civilian staffing
  - One PT Dispatcher (\$30k), one Evidence Technician (\$90k)
- Purchase replacement vehicles (\$295,300)
- Create some redundancy in dispatch equipment
  - Desktop remote handset (\$1,400)
  - One portable radio (\$6,500)



# How Requests further Goals?

- Goal 4: Incorporate Technology into the Department
  - Increase in Radio service contract (\$12,500)
  - Upgrade NWS CAD software (\$211,000)-IT budget
  - Tablets (\$112,000)
    - Replace a portion of tablets this year, remainder next year



# How Requests further Goals?

- Goal 5: Review and Improve Work Product
  - Begin to address civilian staffing
    - One PT Dispatcher (\$30k), one Evidence Technician (\$90k)
  - Evidence property locker upgrade (\$20,000)
  - Contract labor for Cold Case review (\$10,000)
  - Contract labor for redaction of some video and reports (\$15,000)



## Adopted FY 17 vs. Recommended FY 18

- FY 18 Recommended shows 1.54% total increase from FY 17 Adopted
- FY 18 Recommended shows 0.13% reduction in personnel costs versus FY 17 Adopted
- FY 18 Recommended shows 14.8% increase in operating costs, with a total operating cost increase of \$262,427
  - Vehicles in budget are \$295,300

# Questions?



# TOWN OF PARADISE VALLEY

**ADMINISTRATION & GOVT AFFAIRS  
FY 2017-18 BUDGET**





# Department Highlights

- Began implementing key elements of IT and GIS strategic plans
- Influenced outcomes of numerous legislative bills of interest to PV
  - Small cell deployment in Town Rights of Way - amended
  - Photo radar prohibition – failed
  - Elimination of construction sales tax – failed
- Established comprehensive internal procurement manual and forms
- Provided critical analysis and information for Council and voters to make an informed decision on expenditure limitation
- Conducted thorough cost of service analysis and fee study to update development fees and charges



# TOWN OF PARADISE VALLEY

## INFORMATION TECHNOLOGY



# What Do IT Expenditures Provide?

- Technology services that foster credibility, trust, and confidence
- Facilitate proactive and responsible approach to identifying technology needs, addressing gaps and implementing solutions
- Ensures sustainability of technology to avoid costly “catch-up” scenarios
- Exceptional technology services support the missions and goals of all Town departments and services



# Basis for Proposed IT Expenditures

- Ongoing commitments due to existing technology and services
- Hardware and software replacements due to age
- Solutions to technology gaps identified in several strategic plans
- Resourcing and support of Council Goals
- Renegotiation of existing agreements limited budget growth to 7%
  - Adopted FY 16-17 IT Budget: \$1.4m
  - Proposed FY 17-18 IT Budget: \$1.5m



# IT Budget – Continuing/Existing

- Server and Workstation Replacements - \$104,270 (+\$9k)
- IT Staff Training - \$15,000
- Town Network Internet Service - \$45,000
- Laserfiche Annual Maintenance/Hosting Fee - \$27,000
- Court: FullCourt Maintenance - \$15,000
- CD: TVR/IVR Annual Maintenance/Hosting - \$19,700 (+\$10k)



# IT Budget – Continuing/Existing (cont.)

- GIS: ESRI ArcView (GIS software support) - \$30,000
- PD: Data Services for Fixed LPR Sites - \$26,000 (-\$20k)
- PD: Data Services for Mobile Technology - \$25,000 (-\$15k)
- PD: L3 Mobile Technology Agreement- \$40,000 (-\$8k)
- PD: New World Systems CAD/RMS Support - \$142,000 (+\$3k)
- PD: Fixed LPR Maintenance Agreement - \$63,000 (-\$65k)



# IT Budget – New Items

- Cisco networking devices support - \$15,000
- Firewall support agreement - \$35,000
- 24/7 Network Security Analyzer - \$18,000
- Data storage upgrades - \$34,310
- CD: Accela Automation Hosting/Support - \$30,000
- CD: Plans/document scanner/printer - \$26,250
- CD: In-field platform for new ComDev workflow - \$37,000



# IT Budget – New Items (cont.)

- Cyber Security Evaluation and Plan - \$31,500
- Disaster Recovery Evaluation and Plan - \$17,000
- IT Help Desk Contract Services - \$17,270
- GIS: Contract Services - \$14,500
- PD: Ruggedized Tablets for Officers - \$112,000
- PD: CAD hardware upgrade - \$84,000
- PD: CAD software upgrade - \$137,000





# Questions or Comments?



# TOWN OF PARADISE VALLEY

## FINANCE



# What Do Finance Expenditures Provide?

- Financial stewardship over tax payer resources
- Long range financial planning
- Accounts payable/accounts receivable for essential public services
- Utility billing and customer service for wastewater, fire, and alarm services
- Payroll and salary & benefits coordination for Town personnel



# Basis for Proposed Finance Expenditures

- Continuation of existing financial services
- Addition of procurement/risk mgmt/grants expertise
- Ability to accept credit/debit cards in Community Development
- Implementation of secure, accurate, efficient payroll/human capital system
- Overall comparison:
  - Amended FY 16-17 Finance Budget: \$665K
  - Proposed FY 17-18 Finance Budget: \$885K



# Finance Budget New Requests

- Procurement officer (also grants & risk mgmt) - \$100,000
- Payroll and human capital management system - \$50,000
- Additional credit card processing fees (Visa, Mastercard, Discover) - \$25,000
- Third party credit card processing - \$12,000
- Implementation of Laserfiche for Finance (AP, etc.) - \$25,000
- Also reflects movement of \$36K HighGround contract



# Questions or Comments?



# TOWN OF PARADISE VALLEY

## Community Development Budget



# Community Development

## Eleven Employees

1. Building Division – plan review, building inspections, zoning complaints, fire prevention, emergency management, hillside development
2. Planning Division – General Plan, SUPs, plats, variances, Code interpretations, Commission and Board staff , technical assistance
3. Post Office – Postal needs





# Building Division FY 16/17 accomplishments

- Plan Review and Inspection on the new ANdAZ resort to Certificate of Occupancy
- Plan Review and Inspection on the new Mountain Shadows resort to Certificate of Occupancy.
- Purchased and utilized an unmanned aerial vehicle (drone) for roof nailing inspections; trained police on its use for police matters.
- Hired and trained a new inspector.
- Emergency Management Continuity of Operations Plan finished.
- Purchased, customized, and trained on new permit tracking software.



Over 900 code compliance complaints estimated researched and resolved  
Over 10,000 building inspections anticipated to be completed.  
Over 500 fire plan reviews and inspections estimated to be done.

# Building Division FY 17/18 Goals

- FY 17/18 Goals
  - Plan Review and Inspections on Ritz-Carlton resort hotel, residential, and commercial
  - Expand use of the drone for building and code enforcement
  - Update existing Emergency Operations Plan
  - Continue 15 day turn around on plan reviews,
  - Continue next day building inspections,



# Building Division

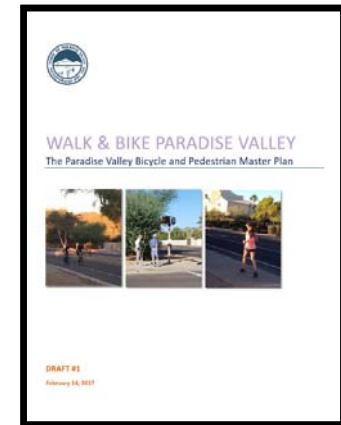
\$139,372 overall increase from last year

- New home permits up 38% and values up 39% from last year. Anticipated commercial construction and resort residential further increase demand for inspections and plan reviews in the coming year.
- Continue utilizing third party inspectors as needed
- Request to make the full time temporary inspector a regular employee and purchase a vehicle for that employee.
- Continue staff training, additional training for new inspector
- Replace existing police radio due to new technology



# Planning Division Accomplishments 16/17

- Ritz-Carlton Master Plat and plats for A1, B, and C processed
- SUP revisions at Sanctuary, Paradise Valley United Methodist, and Phoenix Country Day School completed
- Purchased, customized, and trained on upgraded software
- Processed PWSFs at Camelback Inn and Camelback Golf Club
- Approximately 60 Hillside applications processed
- Quality of Life Initiatives studied
  - Bike/Ped Plan in draft
  - Visually Significant Corridors in second of four stages
  - Hillside drafted
  - Lighting drafted
  - Walls/Fences; Construction Noise; Property Maintenance (completed)



PCDS new gymnasium



## Planning Division Goals 17/18

- Utilize technical experts when necessary for review of submittals and Code amendments
- Process plats and SUP amendments for Ritz-Carlton
- Complete Quality of Life Initiatives
- Upgrade Postal Equipment for better customer service and accurate audits
- Implement new Accela tracking software
- Continue processing General Plan, SUPs, plats, variances, Code interpretations, and providing technical assistance
- Address PWSF needs and legislative changes
- Take credit cards at counter



# Planning Division

- \$ 377,673 overall increase from last year
  - Establish ability to accept credit cards
  - Includes additional \$380,000 for Post Office
    - Switching the Post Office from the current NeoPost equipment to the Post Office's new RSS equipment
    - Current Post Office equipment malfunctioning:
      - incorrect postage meters
      - random meters strips shooting out of the meter
      - inability to install the retail postage rate of 49 cents
    - The RSS system is tied into the Post Office:
      - rate changes are automatic
      - could process international mail (we currently cannot)
      - would not have to rent a meter
      - **would have to pay for our stamp stock upfront**
        - rather than selling and then reimbursing the Post Office



# Community Development Budget

	2017	2018
Building Division	\$623,260	\$763,132
Planning Division & Post Office	\$667,830	\$1,045,503
<b>Total</b>	<b>\$1,291,090</b>	<b>\$1,808,635</b>





# Questions?





# PUBLIC WORKS / ENGINEERING

April 13<sup>th</sup>, 2017



## Public Works / Engineering Budget

\$3,604,020 Total Department Budget – FY16 - Actuals

\$4,320,903 Total Department Budget – FY17 – Adopted

\$6,130,281 Total Department Budget – FY18 – Recommended

\$1,809,378 (42%) - Total Increase from FY17 to FY18

- \$1,777,000 from Tatum paving





# Agenda

## Public Works / Engineering Budget

- Engineering
- Facility Maintenance
- Fleet Maintenance
- Street Maintenance



# ENGINEERING



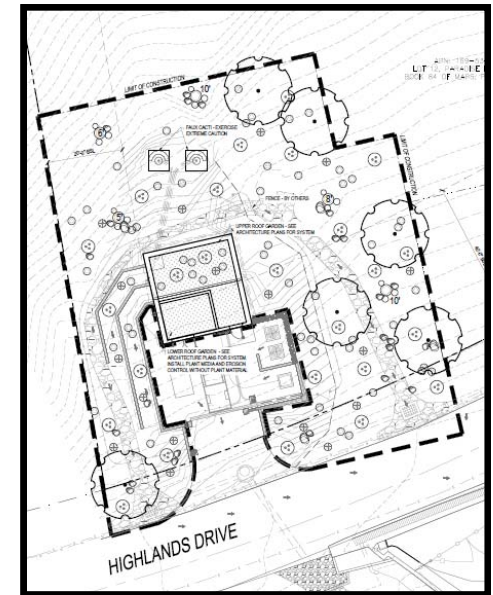
# Engineering Accomplishments FY 16/17

- Marquee Signs
- 52<sup>nd</sup> Street Construction
- Removed sewer metering stations
- Funding and design for APS District 30
- Card readers
- Ritz Carlton roadways and sidewalks projects
- Phase 1 of compliance State MS4 Permit
- Cheney Watershed analysis



# Engineering Objectives FY 17/18

- Phase 2 compliance State MS4 Permit
- Sewer system assessment with the City of Scottsdale
- Inspection services for resort development
- Ritz Carlton roadways and sidewalks projects
- SRP Keim District
- Police Communication Tower
- Updated video detection systems



# Engineering Expenses

## One-Time Expenditures

- None

## Ongoing

- Storm Water Management Plan (SWMP) 3<sup>rd</sup> party review - \$10,000
- Purchase updated code books - \$500



# FACILITY MAINTENANCE





# Facility Maintenance Accomplishments FY16/17

- New multi zone air conditioning unit at the Public Safety building
- Successfully passed OSHA inspection
- New LED lights in Police Department parking lot
- Town space study project
- Provided timely maintenance and repairs to 68,000+ sq. ft. of Town owned facilities



# Facility Maintenance Objectives FY 17/18

- Replace swamp coolers in fire station vehicle bays
- Replace swamp coolers in the Public Works Street shop
- Repair Town Hall chiller pipes and pump
- New a 2<sup>nd</sup> multi zone air conditioning unit at the Public Safety Building



# Facility Maintenance Expenses

## One-Time Expenditures

- Street Shop Swamp Cooler - \$7,000
- Multi-zone Air Conditioning Unit for the Public Safety Building - \$15,000

## Ongoing Expenditures

- None

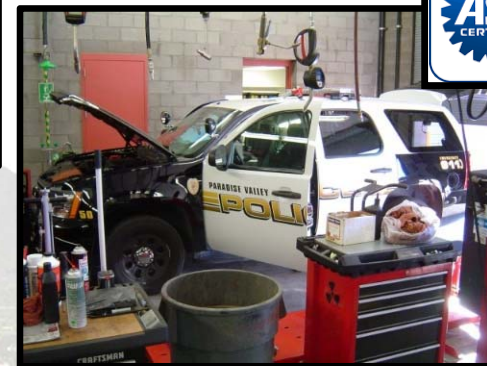


# FLEET MAINTENANCE



# Fleet Maintenance Accomplishments FY 16/17

- Established a Fleet advisory committee
- Automotive Service Excellence (ASE) certification training
- Prepared vehicles and equipment for storm seasons
- Equipment maintenance training for staff
- Provided professional level of maintenance and repairs to Town equipment and vehicles



# Fleet Maintenance Objectives FY 17/18

- Up-fit new Police Tahoes
- Identify vehicles and equipment to be sold at auction
- Replace outdated lights bars on vehicles and equipment with LED lights



# Fleet Maintenance Expenses

## One-Time Expenditures

- None

## Ongoing Expenditures

- Increase in shop supply costs - \$1,000



# STREET MAINTENANCE





# Street Maintenance Accomplishments FY 16/17

- Added Madison Gold granite on the Tatum Blvd center median islands
- 502 new plants on Doubletree Ranch Rd and Invergordon center median islands
- Reflective object markers on the Tatum Blvd and Lincoln Dr center median islands
- Refurbished 4 stop bus stop shelters using Arizona Lottery funds (ALF)
- Annual resurfacing project (26.4 linear miles of roadway)



# Street Maintenance Objectives FY 17/18

- Add granite to the center median islands on McDonald Dr, Invergordon Rd, and Northern Ave
- Annual street resurfacing projects in maintenance sections 2, 10, and 14
- Reflective object markers on McDonald Drive
- Complete the installation of federally-funded street signs
- Add more trees and plants to the center median islands Town-wide
- Resurface Tatum Blvd with and 1½” rubberized asphalt



# Street Maintenance Expenses

## One-Time Expenditures

- Tatum Blvd full mill and asphalt overlay - \$1,777,000
- Pick up truck (3/4 ton diesel) - \$38,000
- Hydraulic Hammer/Hydraulic Thumb for Backhoe - \$25,000

## Ongoing

- Storm water drain cleaning and small drainage projects - \$18,000



# BUGDET SUMMARY



## Public Works / Engineering Budget

\$3,604,020 Total Department Budget – FY16 - Actuals

\$4,320,903 Total Department Budget – FY17 – Adopted

\$6,130,281 Total Department Budget – FY18 – Recommended

\$1,809,378 (42%) - Total Increase from FY17 to FY18

- \$1,777,000 from Tatum paving



**QUESTIONS?**

**April 13<sup>th</sup>, 2017**



# TOWN OF PARADISE VALLEY

**Municipal Court  
FY 2017-2018 Budget**



# Municipal Court

- 6<sup>th</sup> Largest Municipal Court in the State
- Highest Case Filings per Clerk
  - Over 8,000 cases per clerk
  - 1,282 is the average for Arizona Municipal Courts
- Lowest Cost per Case - \$15.93
  - \$100.23 is the average for Arizona Municipal Courts
- Rate of Return - \$1 : \$3.57
  - For every \$1 expended on court operations, the court collected \$3.57 in fines/fees/restitution.
  - \$1.66 is the average for Arizona Municipal Courts





# Municipal Court

- Home Detention Program
  - 329 days of home detention in lieu of incarceration
  - Cost savings of \$30,276 to the Town
- Tax Intercept Program
  - Collected \$4,529.99 of outstanding debt
- Collection Agency Referrals
  - Collected \$96,953.30 of outstanding debt deemed uncollectable

# Municipal Court

- Partnerships
  - Maricopa County Regional Homeless Court
  - Tempe Municipal Court's Mental Health Court
  - East Valley Regional Veterans' Court

# Municipal Court

CASE FILINGS	2013/2014	2014/2015	2015/2016	2016-2017 PROJECTED
Criminal Cases	191	225	137	272
Civil Cases	16,840	25,888	54,316	51,683
Protective Orders	28	15	19	15
<b>Total</b>	<b>17,059</b>	<b>26,128</b>	<b>54,472</b>	<b>51,970</b>

FY 14 → FY 15 53%  
 FY 15 → FY 16 108%  
 FY 16 → FY 17 -5%  
 FY 14 → FY 17 205%

# Municipal Court Budget

	2016/2017	2017/2018
General Fund	\$705,290	\$808,990
Court Enhancement	\$201,938	\$159,188
<b>Total</b>	<b>\$907,228</b>	<b>\$968,178</b>

## Changes to Budget:

- **General Fund** - \$103,700 (15%) increase to general fund budget largely related to staffing requests.
- **Court Enhancement Fund** - \$42,750 (-21%) decrease based on minimal one-time costs requested in FY18.

# General Fund

## Ongoing Cost - \$80,900

- 1 Full Time Court Specialist - \$72,000
  - Continue to employ 3 of the 5 part time positions from this fiscal year and 1 FTE
- Salary Adjustment - \$8,900
  - To resolve salary inequities amongst Court Specialists

# General Fund

## One-Time Requests - \$113,950

- 3 Part Time Temporary Employees - \$69,000
  - Continue to employ 3 of the 5 temporary part time employees from current fiscal year
- Retirement Payout - \$35,000
  - Potential retirement payout in June 2018
- Judicial Conference - \$7,450
  - 3 day judicial conference in Tucson, AZ
  - Cost includes hotel and per diem for 10 judges
- Defibrillator - \$2,500

## Court Enhancement Fund One-Time Requests - \$30,000

- Courtroom Audio Recording System - \$22,500
  - Replace hardware and software
- Programmer/Report Writer - \$7,500
  - Modify existing reports to be compliant with Supreme Court's new reporting requirements.

# Court Enhancement Fund

## Ongoing Expense - \$129,188

- Court Building Principle Payment - \$90,000
- Land Lease Payment - \$25,000
- Interest Payment - \$14,188





Questions?

# TOWN OF PARADISE VALLEY

**Town Attorney  
FY2017-2018 Budget**



# TOWN ATTORNEY'S OFFICE BUDGET DISCUSSION

Town Attorney's Office currently has three full time employees; one part-time contract employee; and a prosecution contract

- Town Attorney
- Paralegal
- Legal Assistant
- Part-time Assistant Town Attorney (approx. 20 hrs/week)
- Contract Prosecutor (8 hrs/week)



# TOWN ATTORNEY'S OFFICE MAJOR ACCOMPLISHMENTS

- Five Star/Ritz - DA implementation, road project contracts, CC&R review and revisions, deeded lands and easements completed, platting and other work items
- Mountain Shadows - DA implementation, CC&R's, drainage issues, platting and other follow-up work items
- Ordinance drafting – walls/fences, noise, lighting, hillside, PWSF, and procurement
- Ongoing Board of Adjustment variance and appeal issues
- Litigation Management/Ray Settlement/Storey Settlement
- Storm Water Management – Research re liability issues and legal advice re risks
- Procurement and Contracts – implement new forms and advise and assist in drafting of revised procurement manual
- Legislation and lobbying on small cell and other bills
- New Prosecution Initiatives –veterans court implementation and fire service obligation default judgments and judgment liens



# TOWN ATTORNEY'S OFFICE ANTICIPATED PROJECTS FOR FY18

- Quality of Life Initiatives; Implement Council Goals
- Research and Draft Town Code Provisions re Small Cell Wireless Facilities, Hillside Code, and other code sections as needed
- Five Star/Ritz – Continued DA implementation and related road projects and right-of-way acquisitions
- Mountain Shadows – Continued DA implementation, advise re in lieu fee collections and other follow-up items
- Contract renewals/bids re ambulance service, towing, and other matters
- Pending litigation matters completed/resolved



# TOWN ATTORNEY'S OFFICE BUDGET DISCUSSION

- Assistant Town Attorney Position
  - Request the Assistant Town Attorney position be converted from a contract employee to a permanent part-time employee position and increase funding for a few additional hours for the position
  - Overall budget increase is less than 3.5%



ANY QUESTIONS?



# TOWN OF PARADISE VALLEY

**Mayor, Council & Tourism  
FY18 Recommended Budget**





# Mayor & Council FY18 Budget

- FY17 Accomplishments

- Started Construction on Public Safety Tower
- Provided Support Services to Open Two Resorts
- Developed Long Term Financial Plan Including Receiving Approval for ELR Change
- Conducted Cheney Storm Water Analysis
- Designed APS Underground of District 30
- Contribution to Final Four Host Committee



# Mayor & Council FY18 Budget

- FY18 Budget Goals
  - Advance Council Goals
  - Pay Down Police Pension
  - Complete Public Safety Radio Tower
  - Reduce Fire Service Fees
  - Operate Sewer Fund w/ no Structural Deficit



# Mayor & Council FY 18 Budget

- Budget Requests
  - Increase Holiday Appreciation Dinner
    - \$1,000 – ongoing; total would be \$31,000
  - Budget Legal Fees for PSPRS Board
    - \$25,000 – one-time; \$20K in FY16; \$10K in FY17
  - Transfer Lobbying Contract to Gov't Affairs
    - Reduction of \$36,000



# Tourism FY18 Budget

- Budget Requests
  - Increase Trolley Funding for Inflation
    - \$1,000 – ongoing; \$26,000 to \$27,000; Could be eligible for ALF Funds
  - Reduce Funding for Special Events (i.e. Final Four)
    - (\$50,000)
  - Increase in CVB Funding associated w/ Rev(40.9%)
    - \$36,882 increase for a total of \$1,311,919



# TOWN OF PARADISE VALLEY

**Town Manager  
FY18 Recommended Budget**



# Town Manager FY18 Budget

- Accomplishments
  - Completed most of Mayor & Council Goals
  - Reviewed PSPRS Claims
  - Conducted Candidate Election
  - Coordinated the 2017 Holiday Party
  - Reviewed Health Insurance Benefits



# Town Manger FY18 Budget

- Budget Goals
  - Improve Service Delivery Through Better Facilities
  - Advance Mayor & Council Goals
  - Protect Construction Sales Tax Revenue
  - Improve Post Office Reliability and Predictability
  - Be the Model for Pension Management



# Town Manager FY18 Budget

- Budget Requests
  - Reduce Professional Services
    - Reduce \$26,000 – Not Needed
  - Remainder of Budget is Status Quo





# Questions



# FY 2018 Budget Remaining Public Meetings

<b>May 11, 2018</b>	<b>Tentative Budget Adoption</b>
June 9, 2017	Final Budget Adoption



# Questions

