

TOWN OF PARADISE VALLEY

Engineering Budget



Engineering Department

Four Employees (current)

Five Employees (proposed)

- Capital Improvement Planning & Implementation
- Single Family Home SWPPP and G&D Plan Review & Inspection
- Development (SUP) Plan Review & Inspection
- Right-Of-Way Plan Review & Inspection
- Hillside Development Process

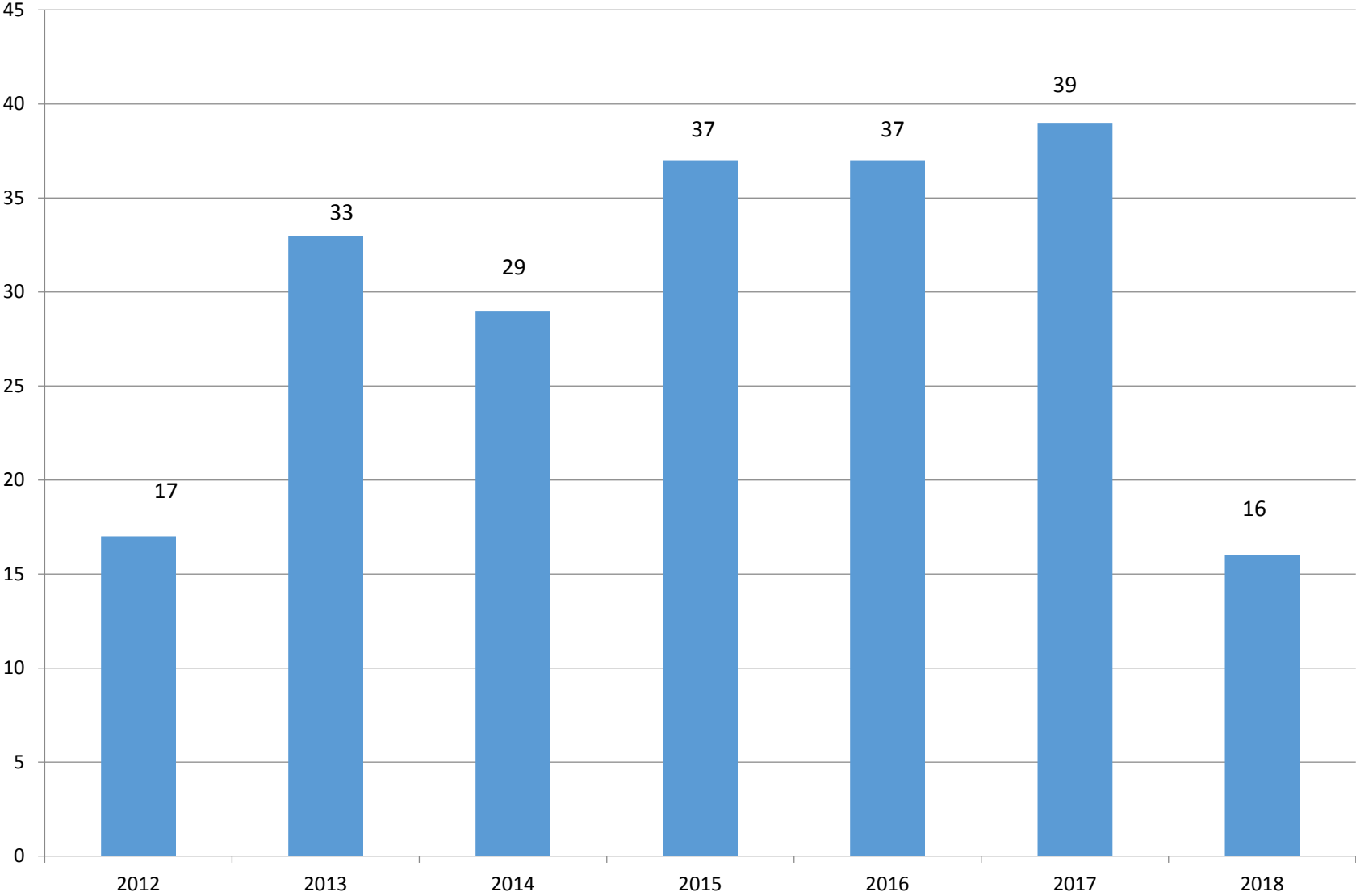


Engineering Accomplishments

- Completion of Police Communications Tower
- Installation of updated traffic signal video detection equipment
- Completion of APS District 30 electrical undergrounding (pending)
- Adoption of Storm Drainage Design Manual (pending)
- Busiest year in Single Family Home plan reviews and inspections since 2007
- Ritz-Carlton related development plan review and inspection
- Issued 222 right-of-way permits in 2017 and on track for 280 permits in 2018
- Took over Hillside development review process
- Staff processed 39 Hillside Building Committee reviews in 2017 and is on track for 64 Hillside Building Committee reviews in 2018



Hillside Building Committee Reviews (2012 – 2018)



Excludes
Administrative Chair
Reviews

2018 Data from
January - March

Engineering Department Budget

\$197,260 (35%) increase from last year

- \$125,933 increase for new Sr. Engineering Tech (hillside) and town-wide compensation program
- \$71,327 increase in Supplies & Services
 - Hillside Professional Services (\$30,000)
 - Tatum Blvd. Traffic Signal Timing Study (\$15,000)
 - GIS Development (\$25,000)
 - New Resident Brochures for Storm Water & Swimming Pool Draining (\$4,400)
 - ADEQ MS4 Permit (-\$4,500)

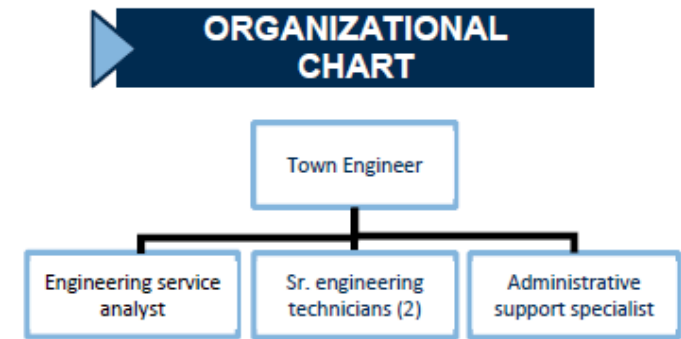


Engineering Budget Expenditures

ENG Table 3 - Expenditures by CATEGORY

EXPENDITURES BY CATEGORY	Budget 2018/19*	Budget 2017/18	Change \$	Change %	Projected 2017/18	Actual 2016/17
Total Personnel	\$ 582,978	\$ 457,045	\$ 125,933	28%	\$ 417,624	\$ 344,918
Professional services	130,000	60,000	70,000	117%	36,033	137,579
Liability insurance	17,527	16,400	1,127	7%	16,934	16,729
Travel and training	8,000	8,000	-	0%	2,700	2,294
NPA/NPDES Compliance	6,500	11,000	(4,500)	-41%	10,000	5,000
Other supplies & services	14,200	9,500	4,700	49%	4,582	7,346
Total Supplies & Services	176,227	104,900	71,327	68%	70,249	168,948
Total Capital	-	-	-	n/a	-	-
Total Expenditures	\$ 759,205	\$ 561,945	\$ 197,260	35%	\$ 487,873	\$ 513,866

* Recommended funding levels for the 2018/19 budget year



Recommended Budget 2018/19

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Questions?

