

TOWN OF PARADISE VALLEY

**Adds/Deletes
FY19 Tentative Budget
May 10, 2018**



FY19 Tentative Budget

- Purpose: To review the adds, deletes and information requests from the Recommended Budget to determine changes for the FY19 Tentative Budget planned for adoption on May 24.



Add/Delete Parking Lot

- Agreed Upon Items:
 - Add \$5,000 for Legislative Recognition Events
 - Add \$3,500 to Mummy Mountain Trust for Marketing
 - Delete \$27,000 for Resort Trolley
 - Remove Storm Drainage Projects from CIP & Move forward Mockingbird to FY19



Add/Delete Parking Lot

- Administrative Changes:
 - Contract for fire with Phoenix reduced \$95,875
 - No \$50,00 Transfer from GF
 - Move \$45,875 to reserves in Fire Fund
 - Reduce PW by \$1,600 as Maintenance of Court X-Ray Security Machine
 - Public Safety Analyst Benefit Cost not included (\$20,734)
 - Convert Town Prosecutor to PT Employee rather than contract



Add/Delete Parking Lot

- Items that may need decisions:
 - Impact of Photo Enforcement Legislation
 - Breakdown of LPR Request for Tatum & Lincoln
 - Contingency in Alarm Services Fund
 - Additional Info on Benchmarking Software



Add/Delete Parking Lot

- **Photo Enforcement Legislation**
 - Information Provided
 - SB1110 Requires 2-4 FTE; Budget proposal request 2 FTE in form of 4 PT officers
 - No Further Budget Action Necessary



Add/Delete Parking Lot

- Breakdown of LPR Request

- Information Provided

- \$110,610 Install 4 direction LPR at Lincoln and Tatum
- \$7,200 integrate L3 LPR Data into Vigilant LPR
- \$14,569 Contingency
- \$132,379 Total Budget

- Town Manager Recommendation is to Postpone to FY20



Add/Delete Parking Lot

- Contingency on Alarm Service Fund
 - Budgeted at \$108,000
 - Revised proposal is to reduce to \$25,000-\$30,000
 - Potential uses:
 - Market to new subscribers
 - Misc. computer parts to assist transition
 - Uplink fees
 - Software maintenance fees



Add/Delete Parking Lot

- Additional Information on Benchmarking Software
 - Information Provided
 - Track efficiency and effectiveness of operations
 - Internal Measures & External Benchmarks
 - Suggestion was to move \$10,000 from Town Manager Department to Contingency w/ approval upon review of measures selected



Add/Delete Parking Lot

Any other add, deletes or requests for additional information?



FY19 Tentative Budget

- Next Steps
 - Tentative Budget Adoption - May 24 (sets the upper limit of the Budget)
 - Final Adoption - June 14 (done as a Special Meeting)



FY19 Tentative Budget

Questions?



