

BUDGET 2020: FOLLOW UP



May 9th, 2019

Procurement Position

Part-time Procurement Coordinator to assist all departments with the essentials of meeting procurement laws, including soliciting bids and contracting. Sharing position or Contractual services an option.

Minimum Qualifications:

EDUCATION: Bachelor's in Business, Public Administration or related field

EXPERIENCE: 5 years full time experience in government purchasing

CERTIFICATIONS: One of the following:

- ▶ CPM – Certified Purchasing Manager
- ▶ CPPO – Certified Public Procurement Officer
- ▶ CPPB - Certified Public Purchasing Buyer



Funding the PSPRS Unfunded Liability

Comments, Direction or Preference from Council?



Capital Improvement Plan Updates

Update have been emailed and in the agenda packet

NEW: 3rd party services to update all future year costs

Any discussion, direction or continue as presented?



Changes from Recommended to Tentative Budget p.181

Add revenue and expenditures of \$50,000 to PD overtime for DUI (\$25k) and STEP (25K) grants in patrol. [This is AEL exempt.](#)

Reduce expenditures for 3rd party plan review and inspection costs of \$40,200 (\$3,350 per month); services covered by recommended new Engineering Technician position.

Add expenditures of \$20,000 in CDD for census 2020 outreach.

Add revenue and expenditures for PSPRS payment of the Unfunded Liability and potential proceeds. [This is AEL exempt.](#)

CIP 3rd Party services *for construction management - roadway improvement for 5-star projects to update all future year costs*; \$300,000

Add expenditures of \$5,000 for Legislative outreach.



May 23rd (modified schedule)

Tentative Budget Adoption:

Resolution & AZ State forms; sets the maximum; public posting

Purchase approvals in June, contingent on 2020 appropriations

PD Vehicles have lead time;
Has been common practice

Budget amendments for 2019:

Draft resolution in the FY2020 Recommended Budget (p. 191)

Plus: *Increase Community Development professional services budget by \$65,000 for 3rd party inspections that is managed by the Town and reimbursed by the property owner. (Five Star)*



June 13th (modified schedule)

Public Hearing on the Budget

Budget Resolution:

Final adoption of the FY2020 budget

Budget Resolution includes:

Approval of the Strategic Revenue Plan for 2020

Budget Resolution includes:

Capital Improvement Plan funding for 2020 only

5-year plan in part of the CIP, but can only approve 1 year

State mandated PSPRS funding policy



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