PRESCOTT VALLEY

MEETING NOTICE
Council Chambers/Library Auditorium
7401 E. Skoog Blvd. Prescott Valley, Arizona 86314,
Council gathers at 2:45 PM for the 3:00 PM meeting.

Kell Palguta, Mayor
Lori Hunt, Vice Mayor
Kendall Schumacher, Council Member
April Hepperle, Council Member
Brenda Dickinson, Council Member
Micahel Greer, Council Member
Lucy Leyva, Council Member

STUDY SESSION MEETING AGENDA
May 04, 2023

Meeting Information

Pursuant to A.R.S. §38-431.02; Town Code §2-04-010, notice is hereby given to the general public that the Prescott Valley Town Council will hold a meeting open to the public on **May 04, 2023**, at **3:00 PM** located in the **Council Chambers/Library Building, 7401 Skoog Blvd. Prescott Valley, Arizona**. Action may be taken by the Council on any item listed on this agenda. Copies of the Agenda and supplementary materials are available on the Town's website at www.prescottvalley-az.gov or the Office of the Town Clerk, 7501 E. Skoog Blvd.

Notice of Option to Recess into Executive Session

Pursuant to A.R.S. §§ 38-431.02(I) and 38-431.03(A)(3); Town Code §2-04-030, notice is hereby given to the members of the Town Council and the general public that, at this Regular Meeting, the Town Council may vote at any time during the Council Meeting to go into Executive Session, which will not be open to the public, for legal advice and discussion with the Town Attorney on any item listed on the attached agenda.

Viewing

This meeting may be viewed on Channel 56, Facebook Live, YouTube, or on the Town's website.

Meeting Protocol

The Mayor or other presiding officer at the meeting may change the order of Agenda items and/or take items on the Agenda in an order they determine is appropriate [A.R.S. §38-431.02(H); Town Code §§2-02-040(B) & 2-04-060].

Forms to request accommodations pursuant to Section 504/ADA guidelines are available from the Office of the Town Clerk at the location listed above, or by calling (928)759-3028. Such requests must be submitted twenty-four (24) hours prior to the meeting.

PRESCOTT VALLEY

STUDY SESSION MEETING AGENDA
May 04, 2023

1. **CALL TO ORDER AND ROLL CALL**
2. **DISCUSSION ITEMS(S):**
   2a. Fiscal Year 2023-24 Budget Review (Discussion) [Katie Pehl, Finance Director]
3. **ADJOURNMENT**

ITEM NO.2a

PRESCOTT VALLEY

TOWN OF PRESCOTT VALLEY
STAFF REPORT

DATE: May 4, 2023

TO: Mayor & Town Council

THROUGH: Gilbert Davidson, Town Manager

FROM: Katie Pehl, Finance Director

DEPARTMENT: Finance

AGENDA TYPE: Discussion Items(s):

SUBJECT: Fiscal Year 2023-24 Budget Review (Discussion) [Katie Pehl, Finance Director]

STRATEGIC PLAN FOCUS AREA: High-performing team means how we conduct our business and ourselves through our culture, diversity, communication, delivery, outreach, processes, and values. What we do, how we do it, and who we do it for.

SUMMARY/BACKGROUND:

Prior to each fiscal year beginning, the Town goes through a lengthy budget process for the upcoming fiscal year budget. Council has provided direction to staff in the creation of this preliminary budget through the 2021 strategic plan and budget retreat in January 2023. Under direction of the Town Manager, staff has worked to compile a budget that would both meet the strategic goal direction outlined by Council and best utilize the available resources.

Click on the link to view the proposed budget packet:
https://issuu.com/prescottvalley/docs/council_study_session_-_budget_packet_fy_2023-24?fr=sMzRiOTUyNTg2Njk

The link can also be found on the Town website under the budget section.

Following this discussion of the preliminary budget, additional input from Council will be incorporated into the budget document for the Tentative Budget approval scheduled for May 25, 2023.

RECOMMENDED MOTION:

STAFF RECOMMENDATION:

N/A Discussion Only - No Action Requested.

FISCAL ANALYSIS:

The annual budget process is a critical component of the Town's fiscal health. Once the process is completed and the final budget is adopted, the Town will have the legal ability to utilize budgeted resources in FY 2023-24.

Council Action at the Meeting: N/A

ATTACHMENTS: Yes

POLICE

Personnel – *3.3% decrease*
- Addition of 1 Police Officer
- Staff moving to Neighborhood Services dept.:
  - 2 Animal Control Officers
  - 1 Animal Control Supervisor

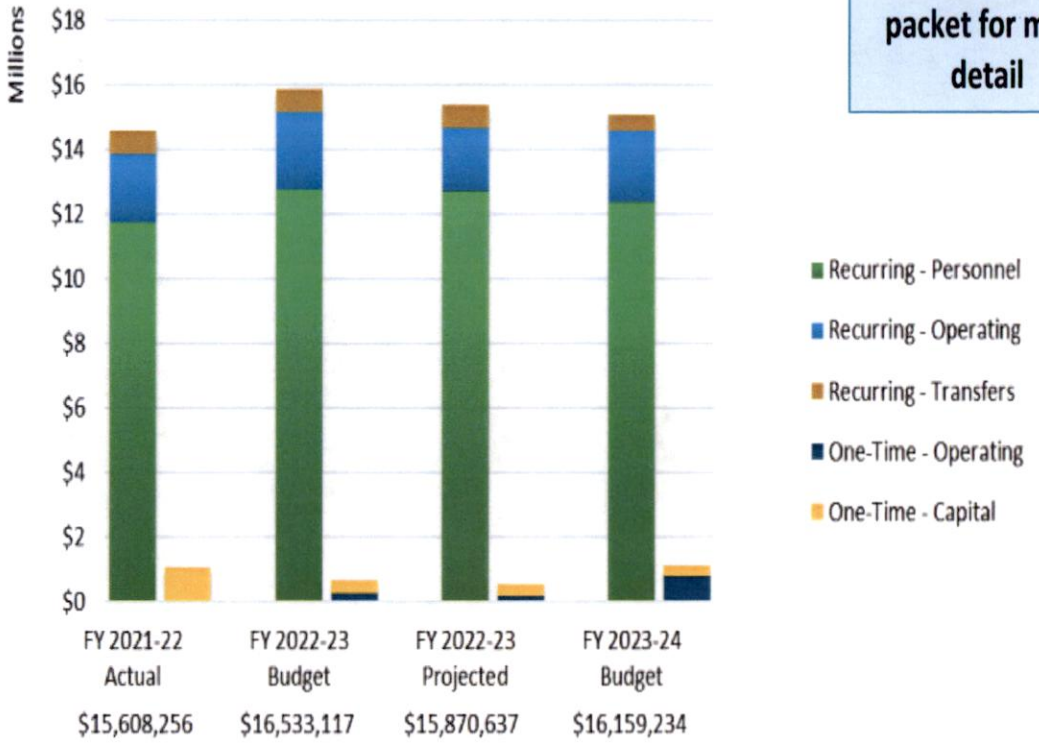
Operating – *7.7% decrease*
- Decrease due to Animal Control moving to Neighborhood Services
- Dispatch Services - $994,772
- Police Trainings - $221,436
- Alarm Solution – Full Service - $24,000

One-Time Operating – *$772,074*
- Miscellaneous Grants (TBD) - $385,847
- Records Digital Service - $70,000
- Police Trainings - $50,000 (Smart & Safe)

Capital – *$316,300*
- Body-Worn Cameras - $275,000
- License Plate Readers & Software - $31,000
- Intoxilyzer - $10,300



Expenditures



Turn to page 93 of the budget study packet for more detail

Funding Sources

