

TOWN OF PARADISE



OPERATING AND CAPITAL BUDGET UPDATE

June 12, 2018

Council Action Requested

1. Consider and file the information presented
2. Provide alternative direction to staff concerning budget development

Measure C

- Sustained services since April 2015
 - Maintained CAL FIRE staffing levels
 - Brought Police staffing back to workable capacity
 - Replaced long deferred public safety vehicles and equipment
 - Supported Animal Control operations
 - Leveraged grant monies to improve road conditions

Reality Check

3 of 6 Years Complete
for Measure C



Projections show cuts will
be needed to balance the
budget after Measure C
expires



Voters will decide in
November 2018 whether
or not to extend
temporary tax

2018/19 Budgets



- Objectives – not to slip back in progress made to stabilize services and financial position
- Holding pattern until election
- Measure C reserves will help in transition, but, without extension
 - Cutbacks will be necessary in public safety, road projects, animal control and capital improvements

2018/19 Operating and Capital Budgets Adoption

Preliminary draft to be provided no later than June 15, 2018

Comprehensive report and presentation for Council's consideration and adoption, June 26, 2018

Questions
