

CITY COUNCIL AGENDA

PUBLIC SAFETY FACILITY ♦ 1825 N. 107TH AVE ♦ AVONDALE, AZ 85323

BUDGET MEETING OF
April 12, 2008
7:30 A.M.

1. ROLL CALL BY THE CITY CLERK

2. BREAKFAST – 7:30 A.M.

3. DISCUSSION OF SALES TAX REVENUE OPTIONS

Staff will present information on sales tax revenue options. For information, discussion and direction.

4. FY 2008-09 CITY COUNCIL WORKSHOP

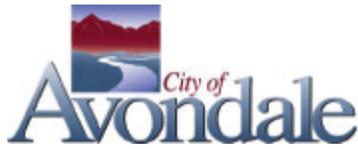
The City Manager will present the proposed budget for fiscal year 2008-2009 in the amount of approximately \$270,000,000 to Council for review, discussion and direction.

5. ADJOURNMENT

Respectfully submitted,

LINDA M. FARRIS, CMC
City Clerk

Any individual with a qualified disability may request a reasonable accommodation by contacting the City Clerk at 623-333-1200 at least 48 hours prior to the council meeting.



CITY COUNCIL REPORT

SUBJECT:
Discussion of sales tax revenue options.

MEETING DATE:
April 12, 2008

TO: Mayor and Council
FROM: Kevin Artz, Finance and Budget Director (623)333-2011
THROUGH: Charlie McClendon, City Manager

PURPOSE:
Staff will present information on sales tax revenue options.

BACKGROUND:
On March 20, 2006, staff presented an analysis of sales tax options available to the City (see Attachment A for the March Council report). An analysis of the City’s restaurant and bar tax, bed tax, contracting tax, and the removal of the exemption for retail purchases in excess of \$5,000 was discussed. On August 14, 2006, staff presented unfunded projects over the next 20 years, and two additional revenue options of increasing the property tax and increasing utility rates to support additional revenue bonds (see Attachment B for the August Council report). Council directed staff to prepare a shorter term needs assessment. On October 9, 2006, staff presented unfunded projects over a 5 year period, and further discussed the Restaurant and Bar tax and the contracting tax. Council directed staff to move forward with the bond election and discuss the Restaurant and Bar tax and the construction tax after the bond election. On October 8, 2007, staff presented the three options that had received the most discussion, the restaurant and bar tax, the contracting tax and the removal of the exemption for retail purchases in excess of \$5,000. Three Council members were absent from the meeting; therefore, Council requested that staff discuss the options at a future meeting.

DISCUSSION:
All of the revenue options discussed here require approval by a majority of the qualified electors in the city, through a sales tax election or bond election.

The sales tax options that have received the most discussion by the Council at previous meetings are an increase in the restaurant and bar tax, an increase in the construction sales tax, and removal of the exemption for retail purchases in excess of \$5,000. In addition, staff was requested to analyze an increase in the lease tax.

The following table summarizes additional revenues with a 1% increase in the restaurant and bar tax, the construction tax and the lease tax (staff has used a 1% rate increase, not as a recommendation, but to allow other scenarios to be easily calculated):

	Fy2008-09	Fy2009-10	Fy2010-11	Fy2011-12	FY2012-13	Total
Restaurant and Bar tax	\$985,000	\$1,014,550	\$1,044,987	\$1,076,336	\$1,108,626	\$5,229,499
Construction Tax	\$1,455,655	\$1,382,881	\$1,452,025	\$1,524,626	\$1,600,858	\$7,416,045
Lease Tax	\$1,121,366	\$1,155,007	\$1,189,657	\$1,225,347	\$1,262,107	\$5,953,484

Restaurant and bar tax A 1% restaurant and bar tax rate increase would generate an estimated \$985,000 in the first year and \$1.1M by the fifth year, or \$5.2M over the five year horizon. The restaurant and bar tax can be

increased by 2% (with approval of the voters) without any restriction on the use of funds. Any increase in excess of 2% is considered a discriminatory tax, and the proceeds would be required to be used for tourism, once the City's population reaches 100,000.

Contracting Tax A 1% contracting tax increase would generate an estimated \$1.45M in the first year and \$1.6M by the fifth year, or \$7.4M over the five year horizon. Currently, there are no restrictions on a construction tax. However, the home builders association has made a strong push for legislation the last couple of years that would have severely restricted the use of funds from a discriminatory construction sales tax. Proposed legislation included language that required proceeds from a discriminatory construction tax be offset against a Municipalities development fees. If a bill with this language is passed, there would be no benefit to the City in having a discriminatory construction sales tax as the development fees would have to be reduced by the amount of the construction sales tax received.

Lease tax A 1% lease tax increase would generate an estimated \$1.1 in the first year and \$1.26M by the fifth year, or \$5.9M over the five year horizon. Currently, there are no restrictions on an additional lease tax. The tax would be applicable to residential and commercial rentals of real property. Therefore, it may have the potential to have a negative impact on economic development activities. When prospective clients inquire about the City, they inquire about the City's property tax rate and commercial rental tax rate. A commercial lease tax rate that is higher than other communities may be a negative factor when a new business is deciding where to locate. In addition, there may be an impact on collections from existing long-term leases that may request a grandfathering provision.

Removal of exemption for retail purchases in excess of \$5,000 The City has a two-tier tax system. A retail purchase less than \$5,000 is taxed at 2.5%. If the single item exceeds \$5,000 the item is taxed at 1.5%. The additional tax revenue would be dedicated to water, sewer and street projects and to Public Safety as originally approved by the voters in the initiatives. Removing the exemption would generate an estimated \$4.3M annually (based on estimated gross sales of \$430M in calendar year 2007).

Utility Revenue Bonds In the utility funds, a rate study was performed in 2004 and it was determined that the City was not recovering adequate revenues to cover the operating costs of the water and wastewater funds. The City is in the fourth year of a five year plan to increase revenues in the water and wastewater funds in an effort to ensure the water and wastewater utilities are self-sufficient. The planned rate increases do not include any component to pay for additional debt service, that hasn't been programmed in the current CIP. Therefore, if additional revenue bonds are issued prior to the retirement of existing revenue bonds (which occurs in FY 2014/15), further rate increases would be required. For example, the issuance of \$10M of new revenue bonds would require a 25% increase in rates (which would be in addition to any rate increases necessary to keep pace with inflationary costs).

In order for revenue bonds to be a viable option, additional voter authorization would have to be obtained. In addition, significant adjustments to the rate structure would be required to ensure that there are adequate revenues to pay the new debt service. New debt could be issued when the existing debt is retired, however, that does not occur until FY 2014/15 for wastewater.

RECOMENDATION:

This report is provided for information and Council direction.

ATTACHMENTS:

Click to download

- [☐ March 20, 2006 Council report](#)
- [☐ August 14, 2006 Council report](#)

	<u>Tax Rate</u>	<u>Bed Tax</u>	<u>Combined tax and bed</u>
Surprise	2.20	1.0	3.20
Tolleson	2.50	2.0	4.50
Chandler	1.50	2.9	4.40
Avondale	2.50	2.0	4.50
Gilbert	1.50	3.0	4.50
Goodyear	2.00	2.5	4.50
Mesa	1.75	3.0	4.75
Scottsdale	1.65	3.0	4.65
Glendale	2.20	3.0	5.20
Phoenix	2.00	3.0	5.00
Tempe	1.80	3.0	4.80
Peoria	1.80	3.8	5.60
Average	1.95		4.63

	<u>Tax Rate</u>	<u>Resturant and bar tax</u>	<u>Combined Tax and Rest/Bar</u>
Gilbert	1.50	0.0	1.50
Mesa	1.75	0.0	1.75
Scottsdale	1.65	0.0	1.65
Chandler	1.50	0.3	1.80
Phoenix	2.00	0.0	2.00
Tempe	1.80	0.0	1.80
Tolleson	2.50	0.0	2.50
Avondale	2.50	0.0	2.50
Peoria	1.80	1.0	2.80
Glendale	2.20	1.0	3.20
Surprise	2.20	1.0	3.20
Goodyear	2.00	2.0	4.00
Average	1.95		2.39



Attachment A

FINANCE & BUDGET DEPARTMENT

SUBJECT:
Analysis of sales tax revenue options

MEETING DATE:
March 20, 2006

CITY COUNCIL REPORT

To: Mayor and Council

From: Kevin Artz, Finance and Budget Director, 478-3201

Through: Charles McClendon, City Manager

Purpose:

Staff will present information regarding sales tax revenue options available to the City.

Background:

On November 5, 2005, the City Council established the Council goals for the upcoming budget year (FY 06/07). One of the goals established by Council is provide quality of life options and opportunities in the community. During the discussion and formulation of this goal and other goals related to transportation, Council directed staff to prepare an analysis of options for tax revenues, including an increase in the contracting tax and the restaurant and bar tax.

The City Charter, Article VI, Finance and Taxation, provides for the ability to establish a transaction privilege tax (sales tax), with the approval by a majority of the qualified electors voting in the election. Therefore, all of the options presented in the discussion section below would require the approval by a majority of the qualified electors.

Recently, the voters of the City have approved two general sales tax increases. In 2001, the voters approved a .5% sales tax increase (from 1.5% to 2.0%) dedicated to fund water, sewer and street projects.

The tax increase is applicable to all tax classification (i.e., retail, contracting, restaurants, bars, hotels, rental property, etc). The one exemption is for retail purchases of a single item in excess of \$5,000, the .5% tax does not apply.

In 2003, the voters approved an additional .5% sales tax increase (from 2.0% to 2.5%) dedicated to fund public safety needs. Again, the tax increase is applicable to all classifications and included an exemption for single retail purchases in excess of \$5,000 (i.e., retail purchases over \$5,000 are subject to a city tax of 1.5%).

Discussion:

Staff has analyzed the City's current sales tax structure and the structure of several valley cities. Staff will analyze the following potential options: an additional restaurant and bar tax, an additional bed tax (transient lodging), an increase in the contracting tax, and removal of the exemption for retail purchases in excess of \$5,000.

Restaurant and Bar tax

Currently, the City does not have an additional restaurant and bar tax. Five valley communities have an additional tax that ranges from .3% to 2.0%. The following is a breakdown of 12 valley cities tax rate, additional restaurant and bar tax rate, combined tax rate and average rates for the 12 cities:

	<u>Tax Rate</u>	<u>Resturant and bar tax</u>	<u>Combined Tax and Rest/Bar</u>
Gilbert	1.5	0.0	1.5
Mesa	1.5	0.0	1.5
Scottsdale	1.7	0.0	1.7
Chandler	1.5	0.3	1.8
Phoenix	1.8	0.0	1.8
Tempe	1.8	0.0	1.8
Tolleson	2.0	0.0	2.0
Avondale	2.5	0.0	2.5
Peoria	1.5	1.0	2.5
Glendale	1.8	1.0	2.8
Surprise	2.2	1.0	3.2
Goodyear	2.0	2.0	4.0
Average	1.81		2.25

As the above table illustrates, the City's unrestricted tax rate and the combined restaurant and bar tax rate exceed the average of the 12 valley communities surveyed.

For calendar year 2005, taxable sales for the restaurant and bar classification totaled approximately \$87.5M. Therefore, a 1.0% increase in the tax rate for restaurants and bars would generate an additional \$875,000 in revenue annually.

State Law (A.R.S. 9-500.06 see attachment A) establishes rules for a discriminatory tax on the hospitality industry (restaurants, bars, hotels, etc.) for City's with a population over 100,000 according to the most recent decennial census. Proceeds from a discriminatory tax are required to be used exclusively for the promotion of tourism. The law does not consider the first two percentage rate portion to be discriminatory. For the City of Avondale, an increase in the restaurant and bar tax of up to 2% would be allowable, with no restriction on the use of the proceeds. Any increase greater than 2% would be unrestricted until the City's population reaches a population of 100,000 in a decennial census (possibly by 2010 and definitely by 2020), after that, the proceeds would be required to be used exclusively for the promotion of tourism.

Bed tax

Currently, the City imposes an additional 2% bed tax on the transient lodging classification. All cities surveyed have an additional bed tax, ranging from 1% to 3.5%. The following is a breakdown of 12 valley cities tax rate, additional bed tax, combined tax rate and average rates for the 12 cities:

	<u>Tax Rate</u>	<u>Bed Tax</u>	<u>Combined tax and bed</u>
Surprise	2.2	1.0	3.2
Tolleson	2	2.0	4.0
Chandler	1.5	2.9	4.4
Avondale	2.5	2.0	4.5
Gilbert	1.5	3.0	4.5
Goodyear	2	2.5	4.5
Mesa	1.5	3.0	4.5
Scottsdale	1.65	3.0	4.7
Glendale	1.8	3.0	4.8
Phoenix	1.8	3.0	4.8
Tempe	1.8	3.0	4.8
Peoria	1.5	3.5	5.0
Average	1.81		4.47

As the above table illustrates, the City's combined bed tax rate approximates the average of the 12 valley communities surveyed.

Currently, the City does not have any hotels, therefore there aren't any historical sales upon which to estimate the additional revenue generated from a tax rate increase. If the hotels that are being built generate \$15M in taxable sales, a 1.0% increase in the bed tax would generate \$150,000 annually.

Again, State Law establishes rules for a discriminatory tax on the hospitality industry. Since the City already has a 2% bed tax, the proceeds from an increase in the bed tax would be unrestricted until the City's population reaches 100,000 in a decennial census. After the population threshold is reached the tax would be required for the promotion of tourism. Therefore, the tax proceeds would be unrestricted for either 4 or 14 years, depending on the 2010 census results.

Contracting tax

Currently, the City does not have an additional tax on the contracting classification. Of the Cities surveyed, two cities (Goodyear and Surprise) have an additional tax of 1.5%.

For calendar year 2005, taxable sales for the contracting classification totaled approximately \$353M. A 1.0% increase in the contracting rate would generate an additional \$3.5M in revenue annually.

There is a proposed bill that would establish rules for a discriminatory contracting tax (house bill 2381). As it is currently written, the bill would restrict the use of the proceeds from a discriminatory tax to the construction of new capital facilities comprising necessary public services for new development and to pay the operation and maintenance expenses of the new capital facilities. Staff is tracking this bill

closely, and it is very possible that it will affect the City's ability to self-control a discriminatory contracting tax.

Because contracting revenue is heavily dependant on new home and commercial construction, tax revenue from the contracting activity is subject to significant fluctuations between years. In addition, as the City approaches build out over the next 10 to 20 years, contracting revenue will significantly decrease. The City of Avondale has experienced increases and decreases of over \$1.0M between past fiscal years. As a result, the City allocates a significant portion of the contracting revenue to fund one-time projects (i.e., transfers to street, park and library projects) in an effort to reduce dependence on a potentially unstable revenue source. Any increase in contracting tax would require a significant portion of the proceeds to be allocated to one-time funding needs.

Removal of exemption for retail purchase in excess of \$5,000

As discussed earlier, the City has a two-tier tax system. A retail purchase less than \$5,000 is taxed at 2.5%. If the single item exceeds \$5,000 the item is taxed at 1.5%. Removal of the exemption would result in additional tax revenue of approximately \$4.1M annually (based on gross sales of \$414M in calendar year 2005).

The additional tax revenue would be dedicated to water, sewer and street projects and to Public Safety as originally approved by the voters in the initiatives.

Summary

The following table summarizes the different options, revenue impacts with a 1% rate increase (based on CY 2005 and staff estimates), restriction on the use of the proceeds, and if the option is suitable for Quality of Life projects or Transportation projects:

Option	Annual revenue with a 1% increase	Restrictions	Suitable for Quality of Life Projects	Suitable for Transportation Projects
Restaurant and bar tax - first 2%	\$875,000	No restrictions.	Yes	Yes
Restaurant and bar tax - above 2%	\$875,000	No restriction until population of 100,000. Then used for promotion of tourism - probably after 2010.	Yes, until population of 100,000 (2010) then used for tourism	Yes, until population of 100,000 (2010) then used for tourism
Bed tax above current rate	\$150,000	No restriction until population of 100,000. Then used for promotion of tourism - probably after 2010.	Yes, until population of 100,000 (2010) then used for tourism	Yes, until population of 100,000 (2010) then used for tourism
Contracting tax	\$3,500,000	None currently, possible state law pending would restrict it to capital improvements.	Possibly, pending proposed State Law	Yes, with a portion allocated to one-time expenses
Remove two-tier tax rate	\$4,100,000	Half dedicated to water, sewer, streets projects and half to public safety.	No	Half of reveune would be eligible for transportation

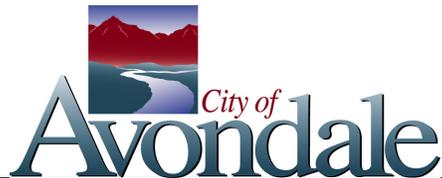
All of the options require the approval of the majority of the qualified electors voting in an election.

Recommendation:

This report is provided for information and Council direction.

Attachment - A A.R.S. 9-500.06

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Attachment B

FINANCE & BUDGET DEPARTMENT

SUBJECT:
Discussion of unfunded CIP projects

MEETING DATE:
August 14, 2006

CITY COUNCIL REPORT

To: Mayor and Council
From: Kevin Artz, Finance and Budget Director, 478-3201
Through: Charles McClendon, City Manager

Purpose:

Staff will present information regarding unfunded capital improvement projects and potential revenue options.

Background:

On November 5, 2005, the City Council established the Council goals for the current budget year (FY 06/07). During the discussion and formulation of the Council goals, Council directed staff to prepare an analysis of options for tax revenues, including an increase in the contracting tax and the restaurant and bar tax.

On March 20, 2006, staff presented an analysis of sales tax options available to the City (see Attachment A for the March Council report). An analysis of City's restaurant and bar tax, bed tax, contracting tax, and the removal of the exemption for retail purchases in excess of \$5,000 was discussed.

On April 4, 2006, Council held a joint meeting with other west valley communities and adopted a resolution in support of the I-10 acceleration project. Then, on April 10, 2006, Council reviewed the draft FY 2007-2011 capital improvement plan. During the discussion of the CIP, Council requested that staff provide an analysis of unfunded capital needs.

Discussion:

Staff has analyzed the City's current Capital Improvement Plan, the Transportation Plan, The Water Master Plan and the Wastewater Master Plan, in an effort to identify the significant unfunded needs in the City over the next 20 years. The projects are summarized in the following categories: Streets, Water, Wastewater, General Government and Quality of Life.

Unfunded CIP projects total approximately \$991M, based on current estimates. The collection of Development Impact fees beyond the current CIP (i.e., FY 2012 to build out) will cover some of the costs. In addition, private development will be responsible for certain costs, and there will be

opportunities to cost share some of the projects or receive grants. However, this will still leave a funding deficit of approximately \$381M by 2026. The following table summarizes the deficit in funding for each of the categories over the next 20 years (see attachment – B for a detailed list of the capital projects):

<u>Project costs</u>	2007-2010	2011-2015	2016-2020	2021-2026	Total
Streets Surplus/(shortfall)	\$ (13,237,300)	\$ (15,757,000)	\$ (53,209,250)	\$ (82,517,200)	\$ (164,720,750)
General Gov. Surplus/(shortfall)	(22,000,000)	(36,520,000)	-	-	(58,520,000)
Quality of Life Surplus/(shortfall)	(31,813,450)	(1,143,500)	(1,207,625)	(2,351,906)	(36,516,481)
Water Surplus/(shortfall)	(3,003,900)	-	-	-	(3,003,900)
Sewer Surplus/(shortfall)	(7,808,600)	(62,336,500)	(54,752,375)	6,311,906	(118,585,569)
Surplus/(Shortfall)	\$ (77,863,250)	\$ (115,757,000)	\$ (109,169,250)	\$ (78,557,200)	\$ (381,346,700)

Revenue options

In addition to the sales tax options discussed in March 2006 (restaurant and bar tax, bed tax, contracting tax, and removal of the exemption for retail purchases in excess of \$5,000) there are two additional options for funding capital projects: general obligation bonds and revenue bonds.

General Obligation Bonds

General Obligation bonds (GO bonds) are one option for raising revenues for major capital projects. These bonds are secured and typically repaid from secondary property taxes. There are three main constraints that must be evaluated when considering issuing Go debt, the legal debt limit, voter authorization and the tax rate.

First, the amount of indebtedness the City can incur is limited by State Constitution (See attachment C-City of Avondale legal debt margin). The Constitution limits indebtedness for GO Bonds to 6% or 20% of the assessed valuation of taxable property in the City. The 6% limit applies to indebtedness for general municipal purposes, and the 20% limit applies to water, wastewater, parks and open space acquisition and development. Based on staff's analysis, the City's legal debt margin is not a major constraint at this time (based on the current tax rate and the fact that most of the current needs fall in the 20% category).

Second, in addition to capacity under the City's legal debt margin, voter approval is required for the issuance of GO bonds. Currently, the City has \$24,320,000 of remaining voter authorization (approved in 1995 and 1998). However, a portion of the remaining authorization has been programmed to be issued in the FY2007-2011 CIP. The following table summarizes the remaining voter authorization for GO and revenue bonds by purpose:

<u>Purpose</u>	<u>Remaining authorization as of 6/30/06</u>	<u>Unprogrammed authorization as of 6/30/06</u>
Water	\$ 6,070,000	\$ 70,000
Wastewater	12,500,000	6,500,000
Streets	3,250,000	3,250,000
Library	2,500,000	-
	<u>\$ 24,320,000</u>	<u>\$ 9,820,000</u>

As the table above demonstrates, the City has a limited amount of available voter authorization. If GO or revenue bonds are going to be utilized in the future, the City will need to ask for additional voter authorization.

Finally, the source for repayment of GO bonds is typically the secondary property tax, and the impact of the tax rate on the property owners must be considered. The City's secondary property tax rate is currently \$.7326 per \$100 of assessed valuation (the combined primary and secondary rate is \$1.1692).

Staff has analyzed the City's historical growth rate, existing outstanding debt service and planned GO debt issuance in the current CIP. Based on the analysis, staff has determined that the following GO bonds can be issued, without an increase in the secondary property tax rate:

Purpose	Year	Amount	In FY 2007-11 CIP
Library	FY 06/07	\$ 2,500,000	Yes
Streets	FY 08/09	\$ 14,000,000	Yes
Police	FY 08/09	\$ 7,500,000	Yes
Parks	FY 08/09	\$ 10,000,000	Yes
Undetermined	FY 10/11	\$ 34,500,000	No
Undetermined	FY 16/17	\$ 40,000,000	No
Undetermined	FY 21/22	\$ 25,000,000	No

A \$.10 tax rate increase would generate an additional \$386,790 of revenue annually, based on the current assessed valuation. Annual revenue of \$386,790 would pay the debt service on approximately \$4M of debt over 20 years. Therefore, with the city's current assessed valuation, for every \$.10 increase in the secondary property tax rate, the city would be able to issue an additional \$4M of debt (assuming there is voter authorization and capacity under the legal debt limitation).

In order for GO bonds to be a feasible option, the main constraint that must be overcome is the lack of voter authorization. With the approval of the voters, the City would be able to issue approximately \$106M of GO debt in the next 10 years without an increase to the property tax rate. Staff has planned for a bond election in 2007 to request additional authorization from the voters.

Revenue Bonds

Revenue bonds are another option available to the City, and would be appropriate for streets, water and wastewater capital projects. These bonds are secured and repaid from Highway User Revenue Fees (HURF), water and wastewater rates. Constraints for revenue bonds include voter authorization and the impact on HURF revenues, and water and wastewater rates.

As discussed previously, the city has limited un-programmed voter authorization to issue revenue bonds (currently \$3,250,000 for streets, \$70,000 for water and \$6,500,000 for wastewater). Therefore, in order for revenue bonds to be a feasible option, additional voter authorization would have to be obtained.

The source of repayment for revenue bonds is user fees. In the HURF fund, there are not sufficient revenues to issue any additional debt. HURF revenues are part of the state shared revenue distribution, and the next significant increase will occur in FY 2011/12 when the next census is performed. Existing debt in the HURF fund continues until FY 2017/18.

In the utility funds, a rate study was performed in 2004 and it was determined that the City was not recovering adequate revenues to cover the operating costs of the water and wastewater funds. The City is in the second year of a five year plan to increase revenues in the water and wastewater funds in an effort to ensure the water and wastewater utilities are self-sufficient. The planned rate increases do not include any component to pay for additional debt service, that haven't been programmed in the current CIP. Therefore, if additional revenue bonds are issued prior to the retirement of existing revenue bonds (which occurs in FY 2014/15), further rate increase would be required. For example, the issuance of \$10M of new revenue bonds would require a 25% increase in rates.

In order for revenue bonds to be a viable option, additional voter authorization would have to be obtained. In addition, significant adjustments to the rate structure would be required to ensure that there are adequate revenues to pay the new debt service. New debt could be issued when the existing debt is retired, however, that does not occur until FY 2014/15 for wastewater and 2017/18 for HURF.

Summary

The following table summarizes the options presented in March and the discussion of General Obligation and Revenue bonds:

<u>Options</u>	<u>Annual revenue with a 1% increase</u>	<u>Restrictions</u>
Restaurant and bar tax - first 2%	875,000	No restrictions
Restaurant and bar tax - above 2%	875,000	No restriction until population of 100,000. Then used for promotion of tourism - probably after 2010
Bed tax above current rate	150,000	No restriction until population of 100,000. Then used for promotion of tourism - probably after 2010
Contracting tax	3,500,000	None currently, there have been discussions regarding a possible state law which would restrict it to capital improvements for new development.
Remove two-tier tax rate	4,100,000	Half dedicated to water, sewer, streets projects and half to public safety.

<u>Options</u>	<u>Amount of bonding capacity</u>	<u>Restrictions/Constraints</u>
Issue GO bonds	\$110M	Need additional voter authorization.
Issue Revenue Bonds	\$18M	Need additional voter authorization. \$18M could be issued in FY 2014/15 without rate increase. Significant increases in rates if debt is issued sooner.

The following table summarizes the projected deficits and layers in the existing revenue sources that are available to the City. Existing revenue sources include \$70M from the .5% dedicated sales tax (issued as growth occurs and when the existing debt is retired), \$17.5M of general fund transfers, \$99.5M of additional proceeds from GO bonds (utilizing the existing tax rate structure), and \$28M of revenue bond proceeds (issued when existing debt is retired). Assuming the unfunded CIP list is complete and identifies all needed CIP projects, and based on existing revenue sources in place today, the City would still have a funding deficit of more than \$166M, over the next 20 years. A significant portion of the unfunded needs (\$77M or 46%) occurs in during FY 07-10.

<u>Project costs</u>	2007-2010	2011-2015	2016-2020	2021-2026	Total
Streets Surplus/(shortfall)	\$ (13,237,300)	\$ (15,757,000)	\$ (53,209,250)	\$ (82,517,200)	\$ (164,720,750)
General Gov. Surplus/(shortfall)	(22,000,000)	(36,520,000)	-	-	(58,520,000)
Quality of Life Surplus/(shortfall)	(31,813,450)	(1,143,500)	(1,207,625)	(2,351,906)	(36,516,481)
Water Surplus/(shortfall)	(3,003,900)	-	-	-	(3,003,900)
Sewer Surplus/(shortfall)	(7,808,600)	(62,336,500)	(54,752,375)	6,311,906	(118,585,569)
Surplus/(Shortfall)	\$ (77,863,250)	\$ (115,757,000)	\$ (109,169,250)	\$ (78,557,200)	\$ (381,346,700)
<u>Existing Revenue sources</u>					
.5% sales tax Bonds	-	15,000,000	20,000,000	35,000,000	70,000,000
General Fund transfers	-	10,000,000	5,000,000	2,500,000	17,500,000
subtotal	-	25,000,000	25,000,000	37,500,000	87,500,000
<u>Bonds issued under existing rate structure</u>					
GO Bonds @ existing rate	-	34,500,000	40,000,000	25,000,000	99,500,000
Sewer Revenue Bonds	-	18,000,000	-	-	18,000,000
HURF revenue Bonds	-	-	10,000,000	-	10,000,000
subtotal	-	52,500,000	50,000,000	25,000,000	127,500,000
Surplus/(Shortfall) with existing sources	\$ (77,863,250)	\$ (38,257,000)	\$ (34,169,250)	\$ (16,057,200)	\$ (166,346,700)

The potential revenue sources are listed in the following table with the estimated revenue over the next twenty years.

<u>Potential new sources</u>	2007-2010	2011-2015	2016-2020	2021-2026	Total
Resturant and Bar tax	\$ 2,625,000	\$ 5,250,000	\$ 6,300,000	\$ 6,930,000	\$ 21,105,000
Additional Bed tax	450,000	1,750,000	2,100,000	2,500,000	6,800,000
New Construction tax	10,500,000	17,500,000	9,500,000	2,500,000	40,000,000
Remove two tier tax rate	6,150,000	11,000,000	11,500,000	11,750,000	40,400,000
Sewer bonds w/ 25% increase	10,000,000	-	-	10,000,000	20,000,000
GO bonds @ 50% rate increase	14,000,000	15,000,000	20,000,000	12,500,000	61,500,000
subtotal	<u>\$ 43,725,000</u>	<u>\$ 50,500,000</u>	<u>\$ 49,400,000</u>	<u>\$ 46,180,000</u>	<u>\$ 189,805,000</u>

As the table demonstrates, none of the individual revenue generating options provide sufficient revenues to eliminate the funding deficit. In fact, most of the options would have to be implemented to eliminate the funding deficit.

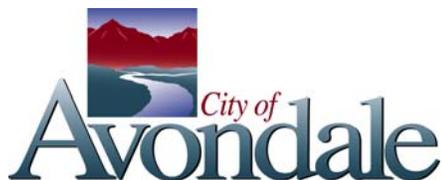
Staff met with six of the auto dealerships to discuss the removal of the two-tier sales tax rate. All of the dealerships staff discussed this option with were emphatic that the current rate gives them a competitive advantage and an increase would be detrimental to their sales and their businesses.

All of the options presented require approval of the majority of the qualified voters in the City (either an election to amend the sales tax code or as a bond election).

Recommendation:

This report is provided for information and Council direction.

- Attachment - A March 20, 2006 Council report
- Attachment – B 20 year CIP
- Attachment – C Computation of Legal Debt Margin



FINANCE & BUDGET DEPARTMENT

SUBJECT:

Presentation of City Manager's Proposed Annual Budget for FY 2008-09

MEETING DATE:

April 12, 2008

TO: Mayor and City Council

FROM: Charlie McClendon, City Manager

PURPOSE:

To present the City Manager's proposed budget estimate for the fiscal year 2008-2009 in the amount of \$270,410,230.

BACKGROUND:

The Avondale City Charter requires that the City Manager present his recommended budget estimate to the Mayor and Council on or before June 1st for the upcoming fiscal year. The estimate must include the estimated revenue and expenditures.

The total budget estimate includes the first year of Capital Improvement Plan as presented to the City Council on March 31, 2008.

DISCUSSION:

The combined operating and capital budget for fiscal year 2008-2009 totals \$270,410,230. The budget has been structurally balanced with ongoing revenues used to fund ongoing expenditures. Total revenues anticipated for fiscal year 2008-2009 are \$207,267,410. Fund balances will be utilized for one-time expenditures, carryover requests and capital projects.

Supplemental requests as proposed total \$3,065,030. These requests are itemized in the attached document and include the addition of 12 positions throughout the organization.

The following list shows the timeline for all actions required for formal adoption of the City's annual budget:

- May 19th** Adopt tentative budget
- June 3rd** 1st publication of tentative budget and truth in taxation notice
- June 10th** 2nd publication of tentative budget and truth in taxation notice
- June 16th** Hold public hearing on budget, property tax levy and Truth in Taxation.
Convene special meeting adopt final budget.
- July 7th** Adopt property tax levy

RECOMMENDATION:

This is for discussion only.

ATTACHMENTS:

Proposed Budget Workbook



Budget Message



To the Honorable Mayor and Council:

I submit to you the proposed Annual Budget for the City of Avondale for fiscal year 2008-2009. As you are aware, economic conditions play a key role in the City's ability to fund services to our residents. The current economy has affected public agencies across the country, and while staff always takes a conservative approach in projecting revenues, the decline in housing starts and overall consumer spending has led to an adjustment in our revenue base.

Based on projections by a majority of local economists, business leaders and city staff, the economy will remain substantially the same or moderately worse over the next twelve to eighteen months. While growth and recovery is inevitable, the next fiscal year, and possibly the subsequent year, will require us to be austere in our budget development efforts.

This budget proposal reflects changes in all revenue streams that have been affected by the downturn of the nation's economy. Only a handful of key positions have been added that are deemed critical to maintaining service levels or are required to ensure compliance with regulations or new legislation. All departments have made reductions in their budgets to adjust to the available revenue. City staff has identified several cost cutting measures that have ensured we can operate within the available resources. While the budget has been reduced, progress continues on achievement of the Council's goals and objectives and service levels remain substantially unchanged.

Fiscal Year 2008-2009 Budget Summary

The total recommended budget for FY 2008-2009 is \$270,410,230. The budget has been fundamentally balanced with total ongoing expenditures funded with ongoing revenues. A few funds may require close monitoring this year, should revenues decline further, but overall ongoing operations are fully funded. Operating and capital expenditures have been prioritized to advance the goals and objectives established by the City Council. In addition, the current budget proposal ensures that funding will be available for the operation of the Northwest Public Safety Facility scheduled to open in fiscal year 2009-2010.

Total general fund expenditures and transfers out for fiscal year 2008-2009 are projected to be \$61,474,580. This is a 6% decrease from the previous year. Included in these costs is \$3 million for contingency. Transfers out of the general fund include \$8 million for capital projects in the library, parks, sewer and street construction funds. The end of fiscal year fund balance is projected to be \$25.7 million. This is approximately 48% percent of the projected fiscal year general fund revenues. This will be especially helpful in ensuring favorable bond ratings for funding necessary capital improvements included in the ten-year capital improvement plan.

Capital expenditures, including enterprise fund projects and transfers for debt service for the fiscal year 2008-2009, are estimated at \$168,824,890. The capital improvement plan presented



incorporates a diverse financing plan. The plan maximizes the use of development fees, bonds, grants and other intergovernmental cost sharing agreements that provide a balanced distribution of costs. The plan includes funding in the form of transfers from the general fund and enterprise funds that ensure current residents contribute to the many projects that relate to improving existing infrastructure. This year, additional general fund transfers are programmed to ensure that improvements that are underway can be completed despite the decline in development fee revenue. The financing plan also includes a cash transfer to the streets and wastewater funds from the revenues generated from the dedicated half-cent sales tax approved by the voters in May, 2001.

The Budget Process

Each year the budget process begins with the forecast of revenues for the coming fiscal year, followed by the departmental budget preparation stage. This year the budget planning process was preceded by a process to adjust the existing budget. Staff identified the change in revenue trends in August of 2007. The trend did not reverse itself by October which led the City management to take proactive steps to begin a budget reduction process to ensure financial stability. In keeping with City's policy that provides for adequate reserves, adjustments were made to programs and services to fit within the projected revenue rather than spending City "savings" (or tapping into Avondale's rainy day fund).

Budget Saving Measures – initial reductions to the 2007-2008 fiscal year budget included the following items and estimated savings:

- Eliminate 9.5 vacant positions citywide - \$714,000
 - IT Application Developer
 - Human Resources Technician
 - Procurement Officer
 - Engineering Project Manager
 - Public Safety Dispatcher
 - Police Records Clerk
 - Detention Supervisor
 - Court Clerk I p/t
 - Traffic Review Engineer
 - Parts Warehouse/Service Assistant
- Delay recruitment of other vacant positions - \$162,000
- Reduce/Eliminate training/travel - \$94,000
- Decreases in overtime - \$35,000
- Eliminate consulting projects and services - \$590,000
- Eliminate operating capital purchases and improvements- \$645,000
- Reduce memberships - \$56,000
- Reduce meeting expenses - \$11,000
- Reduce operating supply budgets - \$98,000
- Reduce special events & activities - \$29,000
- Reduce printing/publication/marketing costs - \$104,000
- Reduce maintenance contracts - \$148,000
- Utilities & Phone - \$50,000
- Replacement fund contributions - \$166,000



- Temps & other contract services - \$139,000

Overall, the city operating budget was reduced across all funds in the amount of \$3.2 million. Of the total, \$1.7 million in cuts were made to ongoing operating budgets while the remaining \$1.5 million were one-time salary savings, special projects or major purchases.

In addition to the first round of reductions, departments continued to examine areas within their programs for increased efficiencies. An additional ten (10) positions were identified that became vacant through resignation, retirement or transfer with subsequent elimination of the position. City management made every effort to fill vacant position through internal transfers or promotions. An additional \$592,000 was identified and reduced from the ongoing expenditure budget. These cuts include the following positions:

- Building Inspectors (2)
- Landscape Architect
- Long Range Planning Director
- Fire Inspector
- Administrative Secretary
- Senior Administrative Clerk
- Parks Maintenance Workers (3)

The ongoing expenditure base was effectively reduced to the match the ongoing revenues. When new development resumes, these programs will be re-evaluated to determine the needs for future funding. In addition to the reductions in programs, expenditures were reduced to account for the final payments of various development agreements that have reached their term or maximum reimbursement. This provided the necessary funding to add inflationary and other required items to the base budget along with any other supplemental items being requested by staff and Council.

Staff has maintained a conservative approach with regard to setting the ongoing revenue base to ensure that the City can weather any economic situation. This base will be evaluated each year as changes occur in our local revenue base and as Avondale's share of State revenues changes with population or legislative adjustments.

The management review of the budget has been an ongoing process which has incorporated the feedback from the community throughout the fiscal year. Citizen involvement and input continues to play a prominent role in the budget process.

Community Participation

The budget process this year included the third annual Resident Appreciation Night in September, an event that not only showcased the City's many programs and services, but also sought to solicit input from residents regarding their top priorities. This event proved once again to be a success, with several hundred residents attending to voice their opinions, concerns and ideas.



Citizens were invited to town hall meetings to discuss planned adjustments to water, wastewater and sanitation rates. The Water/Wastewater Advisory board which is comprised of Avondale residents also met to review the proposed adjustments.

The City's capital improvement plan process provides for citizen involvement through the Citizen's Capital Improvement Plan (CIP) committee. The committee was convened in February when it conducted its annual review of the capital infrastructure projects planned over the next ten years. The committee was also provided an update on the status of current year projects. Additionally, this committee provides citizen oversight for the 0.5% dedicated sales tax revenue approved by the voters in 2001 and the 0.5% sales tax for public safety approved by the voters in September of 2003. While the committee was not able to formally approve the CIP, the plan was adjusted to reflect committee recommendations and forwarded for Council review.

Council Goals

At its goal setting retreat in the Fall of 2007, the Council indicated it wanted to establish both strategic goals and operating goals. The following is a summary of the goals and objectives developed by the Council for the coming fiscal year.

Strategic Goals

Goal: Community & Economic Development

Strive to make Avondale an attractive investment opportunity for retail, commercial, office and light industrial development and ensure that all development in the community meets quality standards.

- Develop specific market targets and unique and strategic methods for reaching those markets
- Work with Avondale's six school districts to ensure understanding of the importance educational institutions play in current economic development efforts and the long-term economic success of Avondale
- Complete the City Center Specific Plan, the South Avondale General Plan Amendment, and the Old Town Revitalization Plan and begin to implement those results
- Provide dedicated resources for the Center City area
- Develop focus and direct resources to Avondale Boulevard, 99th Avenue, McDowell Road, and Old Town area

Goal: Community Involvement

Encourage effective coordination and involvement with community groups and other levels of government; promote community involvement among residents.

- Continue to grow the GAIN event
- Promote events to encourage neighbors meeting neighbors
- Provide areas for each neighborhood to meet at the GAIN event
- Use meetings, HOA meetings and other opportunities to actively seek input from our residents
- Make residents aware of opportunities to serve on Boards, Commissions, and Committees
- Use special events to market opportunities
- Allow Boards, Commissions, and Committees to set up at City events



- Continue to respond and be accessible regarding citizen issues
- Work with the school districts to promote positive working relationships

Operational Goals

Goal: Financial Stability

Ensure long-term financial stability of the City. Maintain the fund balance, contingency reserves, and service levels to ensure efficient operations.

- Foster entrepreneurial spirit in departments
- Provide staff training on being “eyes & ears” of City
- Conclude the discussion on revenue issues
- Structure a program to maintain planned General Fund balance at no less than \$25 million

Goal: Quality of Life

Provide quality of life options and opportunities in the community.

- Evaluate the needs of Code Enforcement Division to address graffiti, Old Town area, and ordinance enforcement
- Develop partnerships to further the Agua Fria Recreation Corridor
- Evaluate special events to improve them without additional cost through schedule changes, partnerships, etc.
- Complete the Parks & Recreation Master Plan and implement recommendations of the Plan

Goal: Public Safety

Improve public safety in the community.

- Reduce crime by 3%
- Expand photo radar and red light cameras throughout the City
- Expand uses of technology in law enforcement
- Expand VIPS Program to assist in other code enforcement areas
- Reduce Fire Department response time to 6 minutes 90% of the time
- Maintain minimum staffing levels in public safety

Goal: Environmental Leadership

Meet, and wherever possible, exceed regulations pertaining to water conservation, air-quality and storm water management.

- Foster spirit of sustainability in departments
- Encourage use of “green seal” products
- Assess the City’s carbon footprint

Goal: Staff Retention

Encourage recruitment and retention of quality and diverse staff and improve administrative capacity.

- Complete the work of the Recruitment and Retention Committee



- Provide individual career counseling
- Conduct employee satisfaction survey
- Reduce turnover rate by 10%

Goal: Traffic Management

Optimize transportation and traffic flow in the community on major streets and in neighborhoods

- Promote the use of alternative modes of transportation

The achievement of these goals is incorporated within the departmental budgets, the objectives set for the coming year and they are reflected in the departmental summaries in this document. Staff will continue to provide quality services and look for efficiencies to ensure Avondale residents will see continued improvement in their community. This budget while pared down from the prior year ensures the essential services are funded.

Acknowledgements

I would like to thank Department Directors and their team members who exhibited impressive leadership through their hard work in developing a fiscally sound budget, which allows the City to continue providing a high level of service to citizens, and continues to shore up the City's fiscal infrastructure, and ensures Avondale's future as a thriving and prospering community. I would also like to recognize the involvement of the Citizens of Avondale for their participation in public processes, and the CIP Committee for its review and input into the ten-year CIP Plan. Finally, I would like to recognize Finance & Budget Department for their excellent work in preparing this document.

Sincerely,

Charles P. McClendon
City Manager



Budget Request Summary

101 General Fund

Resources	Ongoing	Onetime	Carryover	Total
Fund Balance	-	5,313,510	3,092,090	8,405,600
Revenues	46,151,540	7,166,810	-	53,318,350
Total Resources	46,151,540	12,480,320	3,092,090	61,723,950

Department Budget Request

City Council	142,240	-	-	142,240
City Administration	1,244,120	-	33,680	1,277,800
Information Technology	1,359,500	-	61,800	1,421,300
Community Relations	556,240	-	-	556,240
Field Operations	76,500	-	-	76,500
Non-Departmental	6,646,860	-	1,825,000	8,471,860
Development Services	2,787,380	50,950	125,000	2,963,330
Finance & Budget	1,192,890	-	-	1,192,890
Human Resources Department	970,280	-	-	970,280
Engineering Department	1,305,200	-	-	1,305,200
City Clerk	364,620	-	-	364,620
Police	12,426,930	10,000	94,080	12,531,010
City Court	794,860	-	21,420	816,280
Fire	5,601,550	10,000	-	5,611,550
Economic Development	437,630	-	908,000	1,345,630
Parks, Recreation & Libraries	5,790,150	896,000	-	6,686,150
Neighborhood & Family Services	1,384,490	35,000	23,110	1,442,600
Total Budget Request	43,081,440	1,001,950	3,092,090	47,175,480

Contingency	-	3,004,000	-	3,004,000
Transfers Out	1,823,360	8,122,000	-	9,945,360
Supplemental Requests	501,900	352,370	-	854,270
Compensation Package (2% Salary, 0% Medical/Dental)	495,470	-	-	495,470

Total Estimated Budget	45,902,170	12,480,320	3,092,090	61,474,580
Estimated Balance	\$ 249,370	-	-	\$249,370



Supplemental Summary

Department/Division	FTE	Description	Ongoing	Onetime	Total
101 General Fund					
Non-Departmental					
Non-Departmental					
101	-	I-10 Aesthetics	-	228,000	228,000
5300	1.0	Family Advocacy Center	60,260	7,850	68,110
	1.0	Total Non-Departmental	60,260	235,850	296,110
Finance & Budget					
Financial Services					
101	1.0	Sales Tax Auditor*	82,110	8,550	90,660
5600	-	Increase in Audit Fees	11,000	-	11,000
	1.0	Grant Accountant	75,820	8,550	84,370
Water Billing					
101 5630	-	Increase in Utility Billing Printing	8,000	-	8,000
	-	Internet Payment Fees*	12,000	-	12,000
	2.0	Total Finance & Budget	188,930	17,100	206,030
Police					
Police Administration					
101 6110	-	Increase in MCSO Jail Fees	24,000	-	24,000
Professional Standards Bureau					
101 6115	-	Patrol Rifle Program	4,800	-	4,800
	-	Firearm Training Supplies	42,940	-	42,940
Police-Traffic					
101 6119	1.0	Tow Coordinator Position*	96,970	-	96,970
Police--Patrol					
101 6174	-	Temporary Range Master Position	-	46,420	46,420
	-	SWAT Ammo	10,000	-	10,000
	1.0	Total Police	178,710	46,420	225,130
Fire					
Fire--Professional Development					
101 6325	-	Regional Training Center Operating Costs	15,000	-	15,000
Fire--Intervention Services					
101 6330	-	Phoenix Fire Department Dispatch Fees Increase	37,000	-	37,000
	0.0	Total Fire	52,000	-	52,000
Economic Development					
Economic Development					
101 6700	-	Special Marketing Events/Fiesta Bowl, NASCAR	-	25,000	25,000
	-	SW Valley Chamber of Commerce - Investment	-	18,000	18,000
	0.0	Total Economic Development	-	43,000	43,000
Parks, Recreation & Libraries					
Grounds Maintenance					
101 5220	-	Work order & Asset management system licenses	4,000	-	4,000



Supplemental Summary

Department/Division	FTE	Description	Ongoing	Onetime	Total
<i>101 General Fund</i>					
Parks, Recreation & Libraries					
Building Maintenance					
101 5420	-	Work order & Asset management system licenses	8,000	-	8,000
	-	Sewer Budget increase	4,000	-	4,000
	-	Additional Building Alarm Monitoring	1,000	-	1,000
0.0 Total Parks, Recreation & Libraries			17,000	-	17,000
Neighborhood & Family Services					
Code Enforcement					
101	-	Code Enforcement Program Augmentation	5,000	10,000	15,000
0.0 Total Neighborhood & Family Services			5,000	10,000	15,000
4.0 Total Requests General Fund			501,900	352,370	854,270

***Available Revenue**



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Budget Request Summary

201 Highway User Revenue Fund

Resources	Ongoing	Onetime	Carryover	Total
Fund Balance	-	-	565,000	565,000
Revenues	4,718,750	63,270	-	4,782,020
Total Resources	4,718,750	63,270	565,000	5,347,020
Department Budget Request				
Field Operations	2,216,710	-	75,000	2,291,710
Engineering Department	1,668,200	-	490,000	2,158,200
Total Budget Request	3,884,910	-	565,000	4,449,910
Contingency	-	250,000		250,000
Transfers Out	400,000	-		400,000
Supplemental Requests	48,000	-		48,000
Compensation Package (2% Salary, 0% Medical/Dental)	25,310	-		25,310
Total Estimated Budget	4,358,220	250,000	565,000	5,173,220
Estimated Balance	\$ 360,530	(\$ 186,730)	-	\$173,800



Supplemental Summary

Department/Division	FTE	Description	Ongoing	Onetime	Total
<i>201 Highway User Revenue Fund</i>					
Engineering Department					
Traffic Engineering					
201	5925	- Traffic Signal Supplies	20,000	-	20,000
		- Increase in Electricity Costs	20,000	-	20,000
		- Infor Asset and Work Order Mgmt Maintenance	8,000	-	8,000
0.0 Total Engineering Department			48,000	-	48,000
0.0 Total Requests Highway User Revenue Fund			48,000	-	48,000

*Available Revenue



Budget Request Summary

202 Senior Nutrition

Resources	Ongoing	Onetime	Carryover	Total
Fund Balance	-	-	-	-
Revenues	158,680	16,280	-	174,960
Transfers In	149,500	-	-	149,500
Total Resources	308,180	16,280	-	324,460
Department Budget Request				
Parks, Recreation & Libraries	273,650	-	-	273,650
Total Budget Request	273,650	-	-	273,650
Supplemental Requests	32,720	-	-	32,720
Compensation Package (2% Salary, 0% Medical/Dental)	2,740	-	-	2,740
Total Estimated Budget	309,110	-	-	309,110
Estimated Balance	(\$ 930)	\$16,280	-	\$15,350



Supplemental Summary

Department/Division	FTE	Description	Ongoing	Onetime	Total
<i>202 Senior Nutrition</i>					
Parks, Recreation & Libraries					
Recreation					
202 8125	1.0	HDM Driver	32,720	-	32,720
1.0 Total Parks, Recreation & Libraries			32,720	-	32,720
1.0 Total Requests Senior Nutrition			32,720	-	32,720

*Available Revenue



Budget Request Summary

203 Community Action Program

Resources	Ongoing	Onetime	Carryover	Total
Revenues	-	168,000	-	168,000
Transfers In	60,500	-	-	60,500
Total Resources	60,500	168,000	-	228,500
Department Budget Request				
Neighborhood & Family Services	175,300	-	-	175,300
Total Budget Request	175,300	-	-	175,300
Supplemental Requests	-	-	-	-
Compensation Package (2% Salary, 0% Medical/Dental)	2,940	-	-	2,940
Total Estimated Budget	178,240	-	-	178,240
Estimated Balance	(\$ 117,740)	\$168,000	-	\$50,260





Budget Request Summary

205 Home Grant

Resources	Ongoing	Onetime	Carryover	Total
Fund Balance	-	710,350	166,500	876,850
Revenues	-	166,180	-	166,180
Transfers In	36,000	-	-	36,000
Total Resources	36,000	876,530	166,500	1,079,030
Department Budget Request				
Neighborhood & Family Services	51,180	861,350	166,500	1,079,030
Total Budget Request	51,180	861,350	166,500	1,079,030
Transfers Out	-	-	-	-
Supplemental Requests	-	-	-	-
Total Estimated Budget	51,180	861,350	166,500	1,079,030
Estimated Balance	(\$ 15,180)	\$15,180	-	-





Budget Request Summary

215 Transit Fund

Resources	Ongoing	Onetime	Carryover	Total
Fund Balance	-	-	300,000	300,000
Revenues	348,370	276,870	-	625,240
Transfers In	480,000	-	-	480,000
Total Resources	828,370	276,870	300,000	1,405,240
Department Budget Request				
City Administration	924,200	-	300,000	1,224,200
Total Budget Request	924,200	-	300,000	1,224,200
Contingency	-	10,000		10,000
Supplemental Requests	-	-		-
Compensation Package (2% Salary, 0% Medical/Dental)	1,610	-		1,610
Total Estimated Budget	925,810	10,000	300,000	1,235,810
Estimated Balance	(\$ 97,440)	\$266,870	-	\$169,430





Budget Request Summary

225 Voca Crime Victim Advocate

Resources	Ongoing	Onetime	Carryover	Total
Fund Balance	-	5,970	-	5,970
Revenues	-	50,500	-	50,500
Total Resources	-	56,470	-	56,470
Department Budget Request				
Police	55,580	-	-	55,580
Total Budget Request	55,580	-	-	55,580
Supplemental Requests	-	-	-	-
Compensation Package (2% Salary, 0% Medical/Dental)	890	-	-	890
Total Estimated Budget	56,470	-	-	56,470
Estimated Balance	(\$ 56,470)	\$56,470	-	-





Budget Request Summary

227 Court Payments

Resources	Ongoing	Onetime	Carryover	Total
Fund Balance	-	5,570	41,770	47,340
Revenues	126,910	6,970	-	133,880
Total Resources	126,910	12,540	41,770	181,220
Department Budget Request				
City Court	78,450	61,000	41,770	181,220
Total Budget Request	78,450	61,000	41,770	181,220
Supplemental Requests	-	-	-	-
Total Estimated Budget	78,450	61,000	41,770	181,220
Estimated Balance	\$ 48,460	(\$ 48,460)	-	-





Budget Request Summary

229 Regional Family Advocacy

Resources	Ongoing	Onetime	Carryover	Total
Fund Balance	-	-	26,700	26,700
Revenues	532,910	-	-	532,910
Transfers In	197,360	-	-	197,360
Total Resources	730,270	-	26,700	756,970
Department Budget Request				
Police	592,390	-	26,700	619,090
Total Budget Request	592,390	-	26,700	619,090
Supplemental Requests	180,770	23,550		204,320
Compensation Package (2% Salary, 0% Medical/Dental)	2,970	-		2,970
Total Estimated Budget	776,130	23,550	26,700	826,380
Estimated Balance	(\$ 45,860)	(\$ 23,550)	-	(\$ 69,410)



Supplemental Summary

Department/Division	FTE	Description	Ongoing	Onetime	Total
<i>229 Regional Family Advocacy</i>					
Police					
Regional Family Advocacy Center					
229 6111	1.0	Family Advocacy Center	180,770	23,550	204,320
1.0 Total Police			180,770	23,550	204,320
1.0 Total Requests Regional Family Advocacy			180,770	23,550	204,320

*Available Revenue



Budget Request Summary

235 Public Safety Dedicated Sales Tax

Resources	Ongoing	Onetime	Carryover	Total
Fund Balance	-	1,564,480	-	1,564,480
Revenues	5,379,800	801,240	-	6,181,040
Total Resources	5,379,800	2,365,720	-	7,745,520
Department Budget Request				
Police	3,649,360	-	-	3,649,360
City Court	328,200	-	-	328,200
Fire	2,383,450	-	-	2,383,450
Total Budget Request	6,361,010	-	-	6,361,010
Contingency	-	135,000		135,000
Transfers Out	-	1,167,270		1,167,270
Supplemental Requests	5,100	-		5,100
Compensation Package (2% Salary, 0% Medical/Dental)	77,140	-		77,140
Total Estimated Budget	6,443,250	1,302,270	-	7,745,520
Estimated Balance	(\$ 1,063,450)	\$1,063,450	-	-



Supplemental Summary

Department/Division	FTE	Description	Ongoing	Onetime	Total
<i>235 Public Safety Dedicated Sales Tax</i>					
Police					
Police--Patrol 235 6174	-	FTO Assignment Pay 5% for 8th Position	5,100	-	5,100
	0.0	Total Police	5,100	-	5,100
	0.0	Total Requests Public Safety Dedicated Sales	5,100	-	5,100

*Available Revenue



Budget Request Summary

240 CDBG

Resources	Ongoing	Onetime	Carryover	Total
Fund Balance	-	-	73,890	73,890
Revenues	637,800	-	-	637,800
Transfers In	10,500	-	-	10,500
Total Resources	648,300	-	73,890	722,190
Department Budget Request				
Neighborhood & Family Services	346,510	-	73,890	420,400
Total Budget Request	346,510	-	73,890	420,400
Transfers Out	300,000	-	-	300,000
Supplemental Requests	-	-	-	-
Compensation Package (2% Salary, 0% Medical/Dental)	1,790	-	-	1,790
Total Estimated Budget	648,300	-	73,890	722,190
Estimated Balance	-	-	-	-





Budget Request Summary

501 Avondale Water

Resources	Ongoing	Onetime	Carryover	Total
Fund Balance	-	1,000,000	198,000	1,198,000
Revenues	11,782,900	651,730	-	12,434,630
Total Resources	11,782,900	1,651,730	198,000	13,632,630
Department Budget Request				
Water Resources	10,160,600	-	198,000	10,358,600
Total Budget Request	10,160,600	-	198,000	10,358,600
Contingency	-	1,000,000		1,000,000
Transfers Out	242,030	200,000		442,030
Supplemental Requests	456,930	486,780		943,710
Compensation Package (2% Salary, 0% Medical/Dental)	48,440	-		48,440
Total Estimated Budget	10,908,000	1,686,780	198,000	12,792,780
Estimated Balance	\$ 874,900	(\$ 35,050)	-	\$839,850



Supplemental Summary

Department/Division	FTE	Description	Ongoing	Onetime	Total
<i>501 Avondale Water</i>					
Water Resources					
Water Operations					
501 9100	-	Water Meter Replacement	-	225,000	225,000
	1.0	Cross Connection Control Specialist	85,060	31,500	116,560
	-	Training Increase	13,000	-	13,000
	-	Hydraulic Saw	-	8,000	8,000
Water Administration					
501 9110	0.5	Water Quality & Regulatory Compliance Manager	50,940	20,500	71,440
	-	SCADA Annual Support	12,500	-	12,500
	0.5	Water Resources Project Manager	55,430	16,780	72,210
	-	Emergency Preparedness Tabletop Exercise	-	10,000	10,000
Water Resources					
501 9112	-	Water Purchases	200,000	-	200,000
Wetlands Treatment					
501 9119	-	Water Control Structure Modifications	-	175,000	175,000
Water Maintenance					
501 9122	-	Electricity Increase - New Well Infrastructure	40,000	-	40,000
2.0 Total Water Resources			456,930	486,780	943,710
2.0 Total Requests Avondale Water			456,930	486,780	943,710

***Available Revenue**



Budget Request Summary

503 Avondale Wastewater

Resources	Ongoing	Onetime	Carryover	Total
Fund Balance	-	4,000,000	-	4,000,000
Revenues	7,888,360	303,760	-	8,192,120
Total Resources	7,888,360	4,303,760	-	12,192,120
Department Budget Request				
Water Resources	6,393,410	-	-	6,393,410
Total Budget Request	6,393,410	-	-	6,393,410
Contingency	-	1,000,000		1,000,000
Transfers Out	120,080	3,000,000		3,120,080
Supplemental Requests	453,060	523,850		976,910
Compensation Package (2% Salary, 0% Medical/Dental)	20,260	-		20,260
Total Estimated Budget	6,986,810	4,523,850	-	11,510,660
Estimated Balance	\$ 901,550	(\$ 220,090)	-	\$681,460



Supplemental Summary

Department/Division	FTE	Description	Ongoing	Onetime	Total
<i>503 Avondale Wastewater</i>					
Water Resources					
Wastewater Collection					
503 9200	1.0	Water Resources Mechanic	66,760	24,600	91,360
	1.0	Senior Water Resources Operator	67,360	600	67,960
	1.0	Water Resources Operator	62,800	-	62,800
	-	Vactor Truck (Sewer Cleaning Truck)	57,270	307,500	364,770
	-	Lift Station Pump Replacement Program	-	75,000	75,000
Wastewater Administration					
503 9210	0.5	Water Quality & Regulatory Compliance Manager	57,940	17,370	75,310
	-	SCADA Annual Support	12,500	-	12,500
	0.5	Water Resources Project Manager	62,430	16,780	79,210
	-	Emergency Preparedness Tabletop Exercise	-	10,000	10,000
Wastewater Treatment Plant					
503 9230	-	Trailer Pump	-	40,000	40,000
	-	Centrifuge Rebuild	-	20,000	20,000
	-	Treatment Process Chemicals	66,000	-	66,000
	-	Gas Detector Instrument	-	12,000	12,000
	4.0	Total Water Resources	453,060	523,850	976,910
	4.0	Total Requests Avondale Wastewater	453,060	523,850	976,910

*Available Revenue



Budget Request Summary

520 Sanitation

Resources	Ongoing	Onetime	Carryover	Total
Fund Balance	-	285,880	-	285,880
Revenues	4,374,960	52,280	-	4,427,240
Total Resources	4,374,960	338,160	-	4,713,120
Department Budget Request				
Field Operations	3,818,110	-	-	3,818,110
Total Budget Request	3,818,110	-	-	3,818,110
Contingency	-	250,000	-	250,000
Transfers Out	621,470	-	-	621,470
Supplemental Requests	-	-	-	-
Compensation Package (2% Salary, 0% Medical/Dental)	23,540	-	-	23,540
Total Estimated Budget	4,463,120	250,000	-	4,713,120
Estimated Balance	(\$ 88,160)	\$88,160	-	-





Budget Request Summary

605 Risk Management Fund

Resources	Ongoing	Onetime	Carryover	Total
Fund Balance	-	44,310	41,390	85,700
Revenues	1,811,080	32,000	-	1,843,080
Total Resources	1,811,080	76,310	41,390	1,928,780
Department Budget Request				
City Administration	1,464,130	-	41,390	1,505,520
Total Budget Request	1,464,130	-	41,390	1,505,520
Contingency	-	419,530		419,530
Supplemental Requests	-	-		-
Compensation Package (2% Salary, 0% Medical/Dental)	3,730	-		3,730
Total Estimated Budget	1,467,860	419,530	41,390	1,928,780
Estimated Balance	\$ 343,220	(\$ 343,220)	-	-





Budget Request Summary

606 Fleet Services Fund

Resources	Ongoing	Onetime	Carryover	Total
Revenues	2,284,820	-	-	2,284,820
Transfers In	-	122,000	-	122,000
Total Resources	2,284,820	122,000	-	2,406,820
Department Budget Request				
Field Operations	2,345,600	-	-	2,345,600
Total Budget Request	2,345,600	-	-	2,345,600
Contingency	-	50,000		50,000
Supplemental Requests	-	-		-
Compensation Package (2% Salary, 0% Medical/Dental)	10,270	-		10,270
Total Estimated Budget	2,355,870	50,000	-	2,405,870
Estimated Balance	(\$ 71,050)	\$72,000	-	\$950





**Projection of Financial Condition by Fund
Fiscal Year 2008-2009**

Fund	June 30, 2008 Estimated Fund Balance	2008-2009 Estimated Revenue	2008-2009 Estimated Expenditures	2008-2009 Recommended Supplementals*	Transfers In	Transfers Out	June 30, 2009 Estimated Fund Balance
101 General Fund	33,821,430	53,318,350	50,179,480	1,349,740	0	9,945,360	25,665,200
Special Revenue							
201 Highway User Revenue Fund	2,720,788	4,782,020	4,699,910	73,310	0	400,000	2,329,588
202 Senior Nutrition	144,317	174,960	273,650	35,460	149,500	0	159,667
203 Community Action Program	20,651	168,000	175,300	2,940	60,500	0	70,911
205 Home Grant	880,850	166,180	1,079,030	0	36,000	0	4,000
209 Other Grants	114,860	5,000,000	25,000	0	25,000	0	5,114,860
215 Transit Fund	1,054,953	625,240	1,234,200	1,610	480,000	0	924,383
225 Voca Crime Victim Advocate	31,463	50,500	55,580	890	0	0	25,493
227 Court Payments	299,080	133,880	181,220	0	0	0	251,740
229 Regional Family Advocacy	26,700	532,910	619,090	207,290	197,360	0	(69,410)
230 0.5% Dedicated Sales Tax	3,236,979	6,221,430	0	0	0	6,741,950	2,716,459
235 Public Safety Dedicated Sales Tax	3,007,392	6,181,040	6,496,010	82,240	0	1,167,270	1,442,912
240 CDBG	73,890	637,800	420,400	1,790	10,500	300,000	-
701 Volunteer Fireman's Pension	267,440	7,000	5,200	0	0	0	269,240
Total Special Revenue	11,879,363	24,680,960	15,264,590	405,530	958,860	8,609,220	13,239,843
Capital Projects							
304 Street Construction	13,622,987	17,534,860	23,033,990	0	2,050,000	0	10,173,857
308 Police Development	1,612,688	195,120	48,060	0	1,000,000	118,000	2,641,748
310 Parkland	2,497,488	17,000,670	15,616,000	0	150,000	0	4,032,158
311 Library Development	2,257,645	366,120	3,150,000	0	1,100,000	208,740	365,025
317 Landscaping Landfill Remediation	721,299	105,000	0	0	0	0	826,299
318 General Government Development	3,335,928	497,280	80,000	0	0	739,270	3,013,938
319 Fire Dept. Development	1,422,661	1,653,370	627,290	0	167,270	93,640	2,522,371
320 Improvement Districts	-	40,000,000	40,000,000	0	0	0	-
601 Vehicle Replacement	4,664,115	1,561,210	2,498,750	0	0	0	3,726,575
603 Technology Replacement Fund	520,518	821,900	770,400	0	0	0	572,018
Total Capital Projects	30,655,329	79,735,530	85,824,490	0	4,467,270	1,159,650	27,873,989

*Recommended supplemental amounts include compensation plan.



**Projection of Financial Condition by Fund
Fiscal Year 2008-2009**

Fund	June 30, 2008 Estimated Fund Balance	2008-2009 Estimated Revenue	2008-2009 Estimated Expenditures	2008-2009 Recommended Supplementals*	Transfers In	Transfers Out	June 30, 2009 Estimated Fund Balance
Capital Projects							
Debt Service							
401 General Obligation Bonds	3,402,002	5,179,550	3,413,630	0	0	0	5,167,922
408 Hwy User's Bonds '85/91/98	469,572	4,430	409,840	0	400,000	0	464,162
410 Park Issue	1,080,597	191,630	1,378,420	0	981,770	0	875,577
417 Dysart Road M.D.C.	587,265	4,470	726,000	0	740,000	0	605,735
430 0.5% Dedicated Sales Tax Debt Service	5,224,226	69,630	7,653,480	0	5,394,330	0	3,034,706
Total Debt Service	10,763,662	5,449,710	13,581,370	0	7,516,100	0	10,148,102
Enterprise							
501 Avondale Water	16,069,959	12,434,630	11,358,600	992,150	0	442,030	15,711,809
503 Avondale Wastewater	9,944,621	8,192,120	7,393,410	997,170	0	3,120,080	6,626,081
513 Sewer Development	26,599,407	11,742,960	43,940,000	0	9,000,000	0	3,402,367
514 Water Development	26,718,846	2,715,320	29,210,575	0	850,000	0	1,073,591
520 Sanitation	298,202	4,427,240	4,068,110	23,540	0	621,470	12,322
524 Sanitation Development	166,475	154,250	320,725	0	0	0	-
530 Water Equipment Replacement	873,768	52,070	154,300	0	242,030	0	1,013,568
531 Sewer Equipment Replacement	239,254	10,520	82,000	0	120,080	0	287,854
532 Sanitation Equipment Replacement	1,962,918	13,810	747,800	0	621,470	0	1,850,398
Total Enterprise	82,873,450	39,742,920	97,275,520	2,012,860	10,833,580	4,183,580	29,977,990
Internal Service							
604 Printer - Copier Service Fund	85,693	212,040	182,000	0	0	0	115,733
605 Risk Management Fund	1,341,090	1,843,080	1,925,050	3,730	0	0	1,255,390
606 Fleet Services Fund	-	2,284,820	2,395,600	10,270	122,000	0	950
Total Internal Service	1,426,783	4,339,940	4,502,650	14,000	122,000	0	1,372,073
Total All Funds	171,420,017	207,267,410	266,628,100	3,782,130	23,897,810	23,897,810	108,277,197

*Recommended supplemental amounts include compensation plan.



Revenue Schedule

Description	FY 02-03 Actuals	FY 03-04 Actuals	FY 04-05 Actuals	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Y/E Est	FY 08-09 Projection	Ongoing	OneTime
General Fund										
410 Taxes										
4101 Current Year Real Prop. Tax	792,237	906,017	1,078,862	1,288,962	1,513,742	1,796,240	1,713,598	1,970,640	1,970,640	0
4102 Prior Year Real Prop. Tax	28,088	29,413	30,141	13,327	33,776	32,000	34,391	34,390	34,390	0
4103 Personal Property Tax	6,989	2,486	2,713	1,274	1,579	3,130	101	100	100	0
4104 City Sales Tax	12,450,942	16,353,604	23,791,581	26,401,412	28,471,984	31,908,600	25,785,713	25,735,200	23,601,500	2,133,700
4106 Salt River Proj. In-Lieu-Tax	10,009	11,702	20,975	25,835	15,860	23,800	18,410	18,410	18,410	0
4108 Utility Franchise Tax	352,239	387,372	367,628	367,142	596,893	367,630	452,140	452,140	452,140	0
4109 Cable Television Franchise Tax	205,957	252,921	314,664	274,953	385,140	314,660	258,260	258,260	258,260	0
4110 Sales Tax Audit Assessments	160,191	249,688	504,864	412,857	330,782	210,000	517,940	580,000	145,000	435,000
4140 Sales Tax Interest	12,265	10,712	4,172	4,796	7,490	5,280	12,274	5,490	1,370	4,120
4141 Sales Tax Penalty	29,943	41,947	60,786	51,891	64,164	51,840	72,323	58,950	14,740	44,210
Total Taxes	14,048,859	18,245,859	26,176,387	28,842,447	31,421,410	34,713,180	28,865,150	29,113,580	26,496,550	2,617,030
420 Intergovernmental Revenues										
4211 Maricopa County	0	0	0	0	153,422	750,000	205,736	102,500	0	102,500
4215 City's Share of St. Sales Tax	2,806,331	3,018,844	3,324,212	4,055,107	6,592,077	7,060,520	6,316,667	6,210,120	5,412,120	798,000
4216 State Urban Revenue Sharing	3,770,461	3,240,789	3,336,656	4,100,286	8,031,441	9,765,980	9,761,113	9,663,510	8,600,520	1,062,990
4220 Other State Sources	329,730	20,966	0	0	0	0	0	0	0	0
4221 Auto Lieu Tax	1,413,021	1,454,161	1,536,652	1,841,522	2,873,743	2,932,240	2,794,487	2,769,490	2,769,490	0
4223 Federal Grants & Other Sources	0	0	0	0	0	0	22,090	0	0	0
4224 Other Cities & Towns - IGAs	0	0	12,040	11,186	183,231	112,770	124,000	28,500	28,500	0
4225 Other Governments	0	0	144,024	136,717	30,248	296,950	61,151	60,000	0	60,000
Total Intergovernmental Revenues	8,319,543	7,734,760	8,353,585	10,144,819	17,864,162	20,918,460	19,285,244	18,834,120	16,810,630	2,023,490
430 Licenses and Permits										
4332 Occupational License Fees	116,015	132,077	156,116	195,515	189,205	224,800	200,430	206,440	206,440	0
4333 Building Permits	2,438,111	3,310,412	4,185,141	3,908,764	2,241,137	1,344,720	1,350,720	914,400	228,600	685,800
4334 Electrical Permits	212,842	108,085	98,875	97,620	61,080	41,430	62,350	61,500	15,000	46,500
4335 Plumbing Permits	69,745	95,875	86,300	87,920	47,815	29,320	49,860	47,600	12,000	35,600
4337 Liquor License Fees	13,015	21,435	22,820	21,423	27,300	24,100	39,075	40,250	40,250	0



Revenue Schedule

Description	FY 02-03 Actuals	FY 03-04 Actuals	FY 04-05 Actuals	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Y/E Est	FY 08-09 Projection	Ongoing	OneTime
General Fund										
430 Licenses and Permits										
4342 Engineering Plan Review Fees	245,692	417,274	179,855	253,225	215,595	206,030	186,620	148,500	13,500	135,000
4343 Occ. & Tax License App. Fees	18,710	20,285	25,755	26,280	29,487	28,630	24,472	25,210	25,210	0
4345 Engineering Permit Fees	801,399	499,984	511,674	545,338	495,850	435,940	143,427	140,000	35,000	105,000
4347 Mechanical Fees	67,105	93,225	97,030	112,270	75,334	44,260	72,950	72,950	18,240	54,710
4370 Fire Permits	0	0	10,539	27,000	74,474	31,470	20,743	20,000	5,000	15,000
4471 Certificate of Occupancy Fee	0	0	82,502	80,950	54,050	33,450	62,480	55,000	55,000	0
Total Licenses and Permits	3,982,634	4,698,651	5,456,607	5,356,305	3,511,327	2,444,150	2,213,127	1,731,850	654,240	1,077,610
440 Charges for Services										
4336 Plan Check Fees	133,974	228,155	252,350	836,545	423,924	349,480	503,180	425,000	106,250	318,750
4350 False Alarm Fee	3,050	1,000	0	0	0	0	0	0	0	0
4430 Passport Revenue	0	0	0	0	25,967	60,000	133,045	137,000	137,000	0
4440 False Alarm Fee	0	0	1,425	0	0	0	5,600	5,600	5,600	0
4441 Fingerprinting Fees	0	0	8,116	12,434	12,380	12,660	12,137	12,000	12,000	0
4442 Report Copy Fees	0	0	11,584	16,167	14,712	14,100	12,608	12,000	12,000	0
4443 Jail Reimbursement Fees	0	0	4,203	1,038	0	1,600	60	100	100	0
4450 Refuse Collection	2,754,200	3,000,264	0	0	0	0	0	0	0	0
4457 Recreational Fees	11,762	733	1,621	0	0	0	0	0	0	0
4458 Planning Application Fees	100,872	153,841	80,412	192,355	111,137	84,000	98,018	98,010	24,500	73,510
4459 Dev. Svcs. Document Fees	1,505	1,038	910	0	0	0	0	0	0	0
4460 Dev. Svcs. Publication Fees	4,563	726	0	0	0	0	0	0	0	0
4468 Library Fees	5,169	5,149	6,509	6,218	7,198	7,940	6,079	6,080	6,080	0
4470 Residential Plan Review	0	0	460	15,936	3,800	11,990	3,360	3,360	3,360	0
4472 Plan Re-Check Revision Fee	0	0	12,274	4,716	2,110	1,720	8,200	8,200	2,050	6,150
4473 Commercial Plan Review	0	0	18,350	75,700	183,200	153,750	79,200	79,200	19,800	59,400
4475 Sports Programs	0	21,474	22,623	72,070	44,669	52,680	47,126	47,120	11,780	35,340
4476 Special Events	0	25,216	32,655	53,492	69,645	79,690	89,551	89,550	22,390	67,160
4477 Summer Programs	0	17,357	6,010	14,569	83,554	74,550	51,464	51,470	12,870	38,600



Revenue Schedule

Description	FY 02-03 Actuals	FY 03-04 Actuals	FY 04-05 Actuals	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Y/E Est	FY 08-09 Projection	Ongoing	OneTime
General Fund										
440 Charges for Services										
4478 Leisure Activities	0	4,684	17,570	51,332	48,933	40,790	85,211	85,210	21,300	63,910
4479 Facility Rentals	0	11,095	33,011	42,557	52,893	84,950	65,351	65,350	16,340	49,010
4480 Senior Programs	0	0	0	0	1,093	0	1,800	1,800	450	1,350
4570 Copy Reimbursements	0	1,573	2,532	2,075	952	1,130	3,250	3,250	3,250	0
Total Charges for Services	3,015,096	3,472,303	512,614	1,397,203	1,086,166	1,031,030	1,205,240	1,130,300	417,120	713,180
450 Fines, Forfeitures and Penalties										
4571 Court Fines	249,822	319,079	642,022	921,957	1,225,915	1,206,120	1,198,850	1,222,830	1,222,830	0
4572 Library Fines	8,845	7,942	7,799	7,438	6,497	6,320	5,421	5,420	5,420	0
4573 Other Penalty Collections	1,029	4,174	1,890	1,318	2,939	790	6,910	7,050	7,050	0
4575 Fill The Gap Payments	0	0	0	465	20	130	0	0	0	0
4576 ZJCLF Filing Fees	0	0	0	124	1	0	10	0	0	0
4577 ZSPLS--Suspended Plates	2,336	3,181	8,891	19,671	17,483	12,970	12,810	13,070	13,070	0
4578 ZJCLF Local JCEF	0	0	0	0	63	160	0	0	0	0
4580 Impound Fees	0	0	0	0	27,600	0	65,120	66,420	66,420	0
4599 Other Fines, Forfeits, and Penalties	0	16	0	0	0	0	0	0	0	0
Total Fines, Forfeitures and Penalties	262,032	334,392	660,601	950,973	1,280,518	1,226,490	1,289,121	1,314,790	1,314,790	0
460 Sale of Assets										
4675 Land Sales	0	0	0	0	184,938	0	0	0	0	0
4676 Other Asset Sales	16,114	31,304	436,574	15,721	42,617	0	14,710	0	0	0
Total Sale of Assets	16,114	31,304	436,574	15,721	227,554	0	14,710	0	0	0
470 Other Financing Sources										
4775 Bond Premium	28,699	0	0	0	0	0	0	0	0	0
4778 Bond Proceeds	3,060,000	0	0	0	0	0	0	0	0	0
Total Other Financing Sources	3,088,699	0	0	0						
480 Miscellaneous Revenue										
4351 Training Reimbursement	1,675	8,880	0	0	0	0	0	0	0	0



Revenue Schedule

Description	FY 02-03 Actuals	FY 03-04 Actuals	FY 04-05 Actuals	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Y/E Est	FY 08-09 Projection	Ongoing	OneTime
General Fund										
480 Miscellaneous Revenue										
4474 Concession Percentage	0	0	0	2,221	3,771	6,450	0	0	0	0
4850 Tipping Fees	158,192	175,988	214,832	166,537	279,358	162,460	234,560	234,560	234,560	0
4881 Interest Earned	147,177	106,605	356,729	964,604	1,709,584	822,790	1,191,370	826,000	206,500	619,500
4882 Private Donations / Contributions	0	0	1,750	11,708	3,668	47,200	46,600	73,000	0	73,000
4891 Cash Over or (Short)	-44	26	-1,016	-3,052	5,282	140	234	250	250	0
4893 Private Donations - Library	2,664	6,740	8,118	7,516	4,926	6,000	3,707	6,000	0	6,000
4894 Private Donations - Recreation	18,639	20,754	6,375	5,691	36,096	37,000	900	37,000	0	37,000
4898 Workers' Comp Rec'd by Employees	0	0	29,590	16,467	5,585	5,000	1,903	1,900	1,900	0
4899 Other Miscellaneous Revenue	366,569	65,482	121,599	74,259	85,484	57,250	168,711	15,000	15,000	0
Total Miscellaneous Revenue	694,872	384,475	737,977	1,245,951	2,133,754	1,144,290	1,647,985	1,193,710	458,210	735,500
Total General Fund	33,427,848	34,901,743	42,334,346	47,953,419	57,524,891	61,477,600	54,520,577	53,318,350	46,151,540	7,166,810
Special Revenue										
201-Highway User Revenue Fund										
4218 Highway User Fees (Gas Tax)	2,323,982	2,484,542	2,608,891	2,952,118	4,948,541	4,918,570	4,692,911	4,700,000	4,700,000	0
4219 Local Transp. Assist. (Lottery)	0	62,636	0	0	0	0	0	0	0	0
4881 Interest Earned	19,373	13,971	26,943	31,641	70,273	48,640	84,356	82,020	18,750	63,270
4890 Reimbursement/Projs by City	0	0	0	0	14,846	0	0	0	0	0
4899 Other Miscellaneous Revenue	116	526	497	2	1	10	2,023	0	0	0
Total 201-Highway User Revenue Fund	2,343,471	2,561,675	2,636,332	2,983,762	5,033,660	4,967,220	4,779,290	4,782,020	4,718,750	63,270
202-Senior Nutrition										
4220 Other State Sources	0	868	0	10,000	0	0	0	0	0	0
4223 Federal Grants & Other Sources	123,850	108,789	120,512	111,158	130,319	114,070	233,012	158,680	158,680	0
4225 Other Governments	0	0	0	0	0	0	12,450	0	0	0
4882 Private Donations / Contributions	9,879	2,937	26,405	1,987	14,094	18,070	4,839	4,840	0	4,840
4883 Donation Rec'd Onsite Sr. Meal	7,010	7,226	8,388	8,604	9,066	9,130	9,119	9,440	0	9,440
4884 Donations Rec'd Home Del. Meal	4,277	4,949	4,969	4,599	4,082	3,670	1,348	2,000	0	2,000
4899 Other Miscellaneous Revenue	0	251	17	0	0	0	314	0	0	0



Revenue Schedule

Description	FY 02-03 Actuals	FY 03-04 Actuals	FY 04-05 Actuals	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Y/E Est	FY 08-09 Projection	Ongoing	OneTime
Special Revenue										
202-Senior Nutrition										
Total 202-Senior Nutrition	145,016	125,020	160,292	136,349	157,561	144,940	261,082	174,960	158,680	16,280
203-Community Action Program										
4220 Other State Sources	12,498	20,408	0	16,500	17,300	19,900	36,600	18,000	0	18,000
4223 Federal Grants & Other Sources	108,590	108,590	108,590	109,090	139,845	108,590	217,806	140,000	0	140,000
4882 Private Donations / Contributions	5,000	5,500	5,950	6,500	8,176	7,900	7,680	10,000	0	10,000
4899 Other Miscellaneous Revenue	620	0	3	50	0	0	0	0	0	0
Total 203-Community Action Program	126,708	134,498	114,543	132,140	165,321	136,390	262,086	168,000	0	168,000
205-Home Grant										
4223 Federal Grants & Other Sources	0	0	0	0	691,458	149,450	0	142,180	0	142,180
4676 Other Asset Sales	15,000	0	0	0	0	0	0	0	0	0
4881 Interest Earned	5	28	366	900	33,982	0	30,198	24,000	0	24,000
Total 205-Home Grant	15,005	28	366	900	725,440	149,450	30,198	166,180	0	166,180
206-State R.I.C.O. W/ Attorney General										
4598 Seizure Funds	13,500	0	0	0	1,293	0	0	0	0	0
4881 Interest Earned	16	0	2	4	224	0	57	0	0	0
Total 206-State R.I.C.O. W/ Attorney General	13,516	0	2	4	1,518	0	57	0	0	0
207-Federal R.I.C.O. With A.G.										
4230 R.I.C.O. Grant	41,421	500	0	0	0	0	0	0	0	0
4598 Seizure Funds	0	0	0	2,011	0	0	0	0	0	0
4881 Interest Earned	68	0	4	24	128	0	84	0	0	0
Total 207-Federal R.I.C.O. With A.G.	41,489	500	4	2,034	128	0	84	0	0	0
208-COPS More Grant										
4223 Federal Grants & Other Sources	-18,494	0	0	0	0	0	0	0	0	0
Total 208-COPS More Grant	-18,494	0	0	0	0	0	0	0	0	0
209-Other Grants										
4220 Other State Sources	53,035	139,622	9,954	47,120	67,417	0	28,216	0	0	0



Revenue Schedule

Description	FY 02-03 Actuals	FY 03-04 Actuals	FY 04-05 Actuals	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Y/E Est	FY 08-09 Projection	Ongoing	OneTime
Special Revenue										
209-Other Grants										
4223 Federal Grants & Other Sources	228,236	187,988	735,276	90,217	122,697	0	135,030	0	0	0
4224 Other Cities & Towns - IGAs	128,726	223,048	0	8,600	0	0	0	0	0	0
4225 Other Governments	0	0	20,000	-7,158	0	0	200,000	0	0	0
4881 Interest Earned	857	249	2,274	8,560	3,039	0	10,374	0	0	0
4882 Private Donations / Contributions	11,143	24,861	145,885	20,763	239,241	0	218,000	0	0	0
4899 Other Miscellaneous Revenue	113	62	55	0	0	5,000,000	0	5,000,000	0	5,000,000
Total 209-Other Grants	422,110	575,830	913,444	168,102	432,394	5,000,000	591,620	5,000,000	0	5,000,000
210-Employee Assistance Fund										
4881 Interest Earned	193	53	316	1,027	1,264	0	791	0	0	0
4882 Private Donations / Contributions	2,265	2,904	2,262	1,788	2,327	0	1,738	0	0	0
Total 210-Employee Assistance Fund	2,458	2,957	2,578	2,814	3,590	0	2,529	0	0	0
212-Library Projects										
4220 Other State Sources	0	21,587	21,036	0	21,625	0	20,000	0	0	0
4224 Other Cities & Towns - IGAs	13,648	0	0	0	0	0	0	0	0	0
4881 Interest Earned	230	98	727	2,790	3,091	0	2,167	0	0	0
4882 Private Donations / Contributions	0	0	1,000	0	6,000	0	1,500	0	0	0
Total 212-Library Projects	13,878	21,685	22,762	2,790	30,717	0	23,667	0	0	0
213-D.A.R.E.										
4882 Private Donations / Contributions	750	0	0	0	0	0	0	0	0	0
Total 213-D.A.R.E.	750	0	0	0	0	0	0	0	0	0
215-Transit Fund										
4211 Maricopa County	0	0	0	0	0	850,000	0	0	0	0
4219 Local Transp. Assist. (Lottery)	220,818	252,590	277,306	354,042	521,878	338,120	512,158	335,000	335,000	0
4220 Other State Sources	104,259	39,832	229,477	23,970	0	0	0	0	0	0
4223 Federal Grants & Other Sources	0	0	0	71,538	0	400,000	0	0	0	0
4224 Other Cities & Towns - IGAs	8,380	12,728	11,181	41,734	73,308	251,500	495,206	235,620	235,620	0
4881 Interest Earned	2,704	2,774	15,363	41,571	66,928	56,010	70,373	54,620	13,370	41,250



Revenue Schedule

Description	FY 02-03 Actuals	FY 03-04 Actuals	FY 04-05 Actuals	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Y/E Est	FY 08-09 Projection	Ongoing	OneTime
Special Revenue										
215-Transit Fund										
Total 215-Transit Fund	336,162	307,925	533,327	532,854	662,113	1,895,630	1,077,737	625,240	348,370	276,870
216-Co. R.I.C.O. w/Maricopa Atty										
4598 Seizure Funds	15,255	6,673	34,162	2,500	13,161	0	160,395	0	0	0
4881 Interest Earned	171	45	651	557	481	0	748	0	0	0
Total 216-Co. R.I.C.O. w/Maricopa Atty	15,426	6,718	34,813	3,057	13,641	0	161,143	0	0	0
222-Litchfield Park Patrol										
4224 Other Cities & Towns - IGAs	319,861	0	0	0	0	0	0	0	0	0
Total 222-Litchfield Park Patrol	319,861	0	0	0	0	0	0	0	0	0
224-COPS Universal Hiring Fund										
4223 Federal Grants & Other Sources	160,725	118,726	68,833	38,137	0	0	71,798	0	0	0
4881 Interest Earned	0	0	0	1,102	-638	0	-198	0	0	0
4899 Other Miscellaneous Revenue	0	41	16	0	0	0	0	0	0	0
Total 224-COPS Universal Hiring Fund	160,725	118,767	68,849	39,239	-637	0	71,600	0	0	0
225-Voca Crime Victim Advocate										
4220 Other State Sources	0	0	0	0	0	0	20,387	50,500	0	50,500
4223 Federal Grants & Other Sources	50,332	37,689	32,981	17,214	35,914	57,710	0	0	0	0
4899 Other Miscellaneous Revenue	100	1,000	0	0	0	0	0	0	0	0
Total 225-Voca Crime Victim Advocate	50,432	38,689	32,981	17,214	35,914	57,710	20,387	50,500	0	50,500
226-Abbott Community Center										
4881 Interest Earned	17,440	5,272	8	0	0	0	0	0	0	0
4892 Unrealized Gain	11,671	-11,978	0	0	0	0	0	0	0	0
Total 226-Abbott Community Center	29,111	-6,706	8	0	0	0	0	0	0	0
227-Court Payments										
4574 ZCL Time Payment	6,897	10,806	15,294	15,495	16,696	15,100	15,588	15,900	15,900	0
4575 Fill The Gap Payments	2,173	2,802	3,626	6,159	8,592	25,960	22,339	20,000	20,000	0
4576 ZJCLF Filing Fees	599	-85	85	1,725	3,042	3,550	1,269	1,290	1,290	0
4579 Court Enhancement Fee	0	0	42,073	59,154	86,737	96,300	85,684	87,400	87,400	0



Revenue Schedule

Description	FY 02-03 Actuals	FY 03-04 Actuals	FY 04-05 Actuals	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Y/E Est	FY 08-09 Projection	Ongoing	OneTime
Special Revenue										
227-Court Payments										
4881 Interest Earned	621	178	1,297	6,342	12,355	10,740	9,291	9,290	2,320	6,970
Total 227-Court Payments	10,291	13,701	62,376	88,874	127,420	151,650	134,171	133,880	126,910	6,970
229-Regional Family Advocacy										
4224 Other Cities & Towns - IGAs	0	0	0	0	0	0	0	532,910	532,910	0
Total 229-Regional Family Advocacy	0	0	0	0	0	0	0	532,910	532,910	0
230-0.5% Dedicated Sales Tax										
4104 City Sales Tax	3,513,979	4,537,274	6,111,199	6,304,863	6,938,661	7,736,580	5,919,380	6,061,040	5,349,800	711,240
4881 Interest Earned	38,240	30,008	78,258	187,962	237,785	265,280	160,385	160,390	40,100	120,290
4899 Other Miscellaneous Revenue	0	0	0	0	-5	0	0	0	0	0
Total 230-0.5% Dedicated Sales Tax	3,552,218	4,567,282	6,189,458	6,492,825	7,176,440	8,001,860	6,079,765	6,221,430	5,389,900	831,530
235-Public Safety Dedicated Sales Tax										
4104 City Sales Tax	0	1,984,688	6,052,826	6,296,385	6,878,398	7,736,580	5,622,864	6,061,040	5,349,800	711,240
4223 Federal Grants & Other Sources	0	0	0	0	0	0	5,953	0	0	0
4779 Lease-Purchase Proceeds	0	0	0	0	0	1,675,000	0	0	0	0
4881 Interest Earned	0	2,467	40,483	133,267	191,289	194,050	142,238	120,000	30,000	90,000
4899 Other Miscellaneous Revenue	0	5	503	2,103	277	30	0	0	0	0
Total 235-Public Safety Dedicated Sales Tax	0	1,987,161	6,093,811	6,431,756	7,069,964	9,605,660	5,771,055	6,181,040	5,379,800	801,240
240-CDBG										
4223 Federal Grants & Other Sources	0	23,736	26,215	0	50,751	188,350	770,385	637,800	637,800	0
Total 240-CDBG	0	23,736	26,215	0	50,751	188,350	770,385	637,800	637,800	0
701-Volunteer Fireman's Pension										
4881 Interest Earned	3,144	2,459	4,664	9,204	11,672	0	12,124	7,000	0	0
4885 Vol. Firemen Cont. to Pension	1,983	1,866	58	0	0	0	0	0	0	0
4886 City Contribution	1,876	1,866	58	0	0	0	0	0	0	0
4887 Fire Insurance Premium Tax	3,903	5,212	0	0	0	0	230	0	0	0
Total 701-Volunteer Fireman's Pension	10,906	11,403	4,781	9,204	11,672	0	12,354	7,000	0	0



Revenue Schedule

Description	FY 02-03 Actuals	FY 03-04 Actuals	FY 04-05 Actuals	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Y/E Est	FY 08-09 Projection	Ongoing	OneTime
Special Revenue										
703-125 Plan										
4899 Other Miscellaneous Revenue	0	1,273	2,596	0	0	0	0	0	0	0
Total 703-125 Plan	0	1,273	2,596	0	0	0	0	0	0	0
Total Special Revenue	7,591,038	10,492,143	16,899,537	17,043,919	21,697,608	30,298,860	20,049,210	24,680,960	17,293,120	7,380,840
Capital Projects										
304-Street Construction										
4211 Maricopa County	0	0	0	0	0	0	0	350,000	0	350,000
4212 Community Develop. Block Grant	935,248	72,742	320,637	0	0	300,000	0	300,000	0	300,000
4220 Other State Sources	10,000	603,770	0	750,000	89,293	0	0	0	0	0
4223 Federal Grants & Other Sources	0	0	0	0	0	856,280	0	353,500	0	353,500
4224 Other Cities & Towns - IGAs	500,000	0	0	0	0	250,000	0	1,135,000	0	1,135,000
4344 Development Fees	1,933,101	2,365,100	2,112,378	3,211,799	1,359,011	1,875,000	1,929,640	937,500	0	937,500
4346 Developer Contributions	0	0	0	0	263,368	0	0	0	0	0
4775 Bond Premium	49,941	0	0	0	0	0	0	0	0	0
4778 Bond Proceeds	7,050,000	0	0	0	0	1,000,000	1,000,000	14,000,000	0	14,000,000
4872 Traffic Signal Cost Sharing	0	0	0	0	0	360,000	0	400,000	0	400,000
4881 Interest Earned	107,164	85,530	202,500	298,027	381,822	6,140	335,818	58,860	0	58,860
4890 Reimbursement/Projs by City	163,585	217,820	270,675	1,610,679	1,452,854	0	203,887	0	0	0
4899 Other Miscellaneous Revenue	0	0	14	0	0	0	0	0	0	0
4939 Bond Proceeds	0	0	2,000,000	0	7,000,000	0	0	0	0	0
Total 304-Street Construction	10,749,039	3,344,961	4,906,204	5,870,505	10,546,348	4,647,420	3,469,345	17,534,860	0	17,534,860
308-Police Development										
4344 Development Fees	457,641	643,600	436,049	607,523	269,972	344,000	554,740	172,000	0	172,000
4778 Bond Proceeds	1,200,000	0	0	0	0	0	0	0	0	0
4881 Interest Earned	18,666	10,129	20,368	40,193	48,515	9,140	43,785	23,120	0	23,120
Total 308-Police Development	1,676,307	653,729	456,417	647,716	318,487	353,140	598,525	195,120	0	195,120
310-Parkland										
4220 Other State Sources	0	0	0	0	0	1,450,000	0	1,450,000	0	1,450,000



Revenue Schedule

Description	FY 02-03 Actuals	FY 03-04 Actuals	FY 04-05 Actuals	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Y/E Est	FY 08-09 Projection	Ongoing	OneTime
Capital Projects										
310-Parkland										
4223 Federal Grants & Other Sources	0	0	0	0	0	5,600,000	0	5,685,000	0	5,685,000
4465 Parks Development Fee	102,056	373,695	1,465,402	1,362,190	785,073	2,501,000	1,887,481	1,250,500	0	1,250,500
4470 Residential Plan Review	532,775	1,432,947	0	0	0	0	0	0	0	0
4675 Land Sales	0	0	0	0	0	1,000,000	0	600,000	0	600,000
4778 Bond Proceeds	4,407,859	0	0	0	0	0	0	8,000,000	0	8,000,000
4881 Interest Earned	53,392	67,149	81,901	143,561	133,716	1,760	53,393	15,170	0	15,170
4882 Private Donations / Contributions	4,000,000	0	0	0	0	0	0	0	0	0
Total 310-Parkland	9,096,082	1,873,791	1,547,303	1,505,751	918,789	10,552,760	1,940,874	17,000,670	0	17,000,670
311-Library Development										
4223 Federal Grants & Other Sources	0	0	0	0	0	0	0	180,000	0	180,000
4344 Development Fees	456,864	596,686	489,232	455,013	230,647	346,000	237,030	173,000	0	173,000
4775 Bond Premium	0	0	0	0	11,374	0	0	0	0	0
4778 Bond Proceeds	0	0	0	0	2,500,000	0	0	0	0	0
4881 Interest Earned	22,081	-737	15,001	46,854	-6,995	2,020	38,248	13,120	0	13,120
4939 Bond Proceeds	0	0	0	0	2,750,000	0	0	0	0	0
Total 311-Library Development	478,945	595,948	504,233	501,867	5,485,026	348,020	275,278	366,120	0	366,120
312-Coldwater Park										
4881 Interest Earned	400	143	753	1,785	153	0	100	0	0	0
Total 312-Coldwater Park	400	143	753	1,785	153	0	100	0	0	0
313-MDC '99 EMD Building										
4881 Interest Earned	1,059	340	1,792	3,566	460	0	210	0	0	0
Total 313-MDC '99 EMD Building	1,059	340	1,792	3,566	460	0	210	0	0	0
316-Dysart Redevelopment Project										
4881 Interest Earned	1,451	543	2,182	-561	-925	0	-604	0	0	0
Total 316-Dysart Redevelopment Project	1,451	543	2,182	-561	-925	0	-604	0	0	0
317-Landscaping Landfill Remediation										
4870 Landscaping Landfill Contributions	52,731	58,663	71,611	64,017	93,113	67,500	93,825	85,000	85,000	0



Revenue Schedule

Description	FY 02-03 Actuals	FY 03-04 Actuals	FY 04-05 Actuals	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Y/E Est	FY 08-09 Projection	Ongoing	OneTime
Capital Projects										
317-Landscaping Landfill Remediation										
4881 Interest Earned	2,205	1,275	6,615	17,879	27,016	18,000	23,175	20,000	0	20,000
Total 317-Landscaping Landfill Remediation	54,936	59,938	78,226	81,896	120,129	85,500	117,000	105,000	85,000	20,000
318-General Government Development										
4344 Development Fees	1,086,055	1,694,286	1,297,294	1,335,513	900,767	731,000	906,132	464,500	0	464,500
4675 Land Sales	676,439	866,146	0	0	0	0	0	0	0	0
4775 Bond Premium	104,993	0	0	0	0	0	0	0	0	0
4778 Bond Proceeds	7,512,141	0	0	0	0	0	0	0	0	0
4779 Lease-Purchase Proceeds	0	2,500,740	0	0	0	0	0	0	0	0
4881 Interest Earned	7,171	3,135	40,863	97,710	145,622	49,360	118,804	32,780	0	32,780
4882 Private Donations / Contributions	666,666	1,368,940	0	0	0	0	0	0	0	0
4899 Other Miscellaneous Revenue	0	0	0	1,019	0	0	0	0	0	0
Total 318-General Government Development	10,053,464	6,433,246	1,338,157	1,434,242	1,046,389	780,360	1,024,936	497,280	0	497,280
319-Fire Dept. Development										
4224 Other Cities & Towns - IGAS	0	0	0	0	0	0	0	1,125,000	0	1,125,000
4344 Development Fees	641,265	1,403,222	1,089,248	1,115,604	773,201	996,000	940,140	498,000	0	498,000
4779 Lease-Purchase Proceeds	0	0	0	927,040	0	0	0	0	0	0
4881 Interest Earned	12,603	10,330	26,623	76,081	76,949	19,430	41,274	30,370	0	30,370
4899 Other Miscellaneous Revenue	0	0	0	45,828	0	0	0	0	0	0
4939 Bond Proceeds	0	0	1,100,000	0	0	0	0	0	0	0
Total 319-Fire Dept. Development	653,868	1,413,552	2,215,871	2,164,552	850,150	1,015,430	981,414	1,653,370	0	1,653,370
320-Improvement Districts										
4778 Bond Proceeds	0	0	0	0	0	40,000,000	0	40,000,000	0	40,000,000
Total 320-Improvement Districts	0	0	0	0	0	40,000,000	0	40,000,000	0	40,000,000
324-Sanitation Development										
4464 Sanitation Development Fee	360,284	611,453	0	0	0	0	0	0	0	0
4881 Interest Earned	933	1,190	0	0	0	0	0	0	0	0



Revenue Schedule

Description	FY 02-03 Actuals	FY 03-04 Actuals	FY 04-05 Actuals	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Y/E Est	FY 08-09 Projection	Ongoing	OneTime
Capital Projects										
324-Sanitation Development										
4899 Other Miscellaneous Revenue	-6,267	0	0	0	0	0	0	0	0	0
Total 324-Sanitation Development	354,950	612,643	0	0	0	0	0	0	0	0
335-Riverside Mitigation Project										
4775 Bond Premium	197,723	0	0	0	0	0	0	0	0	0
4778 Bond Proceeds	23,000,000	0	0	0	0	0	0	0	0	0
4881 Interest Earned	0	166	0	0	0	0	0	0	0	0
Total 335-Riverside Mitigation Project	23,197,723	166	0	0	0	0	0	0	0	0
601-Vehicle Replacement										
4223 Federal Grants & Other Sources	0	0	0	163,375	0	0	0	0	0	0
4494 Equipment Replacement Charges	0	0	0	1,371,800	1,259,150	1,603,070	1,580,800	1,528,410	1,528,410	0
4676 Other Asset Sales	0	11,746	0	70,003	15,053	0	26,128	0	0	0
4779 Lease-Purchase Proceeds	387,435	0	0	0	0	0	0	0	0	0
4881 Interest Earned	41,424	32,969	60,474	95,514	144,885	32,800	144,736	32,800	32,800	0
4899 Other Miscellaneous Revenue	100	0	0	0	0	0	0	0	0	0
Total 601-Vehicle Replacement	428,959	44,715	60,474	1,700,693	1,419,088	1,635,870	1,751,664	1,561,210	1,561,210	0
603-Technology Replacement Fund										
4493 Technology Replacement Charges	0	0	0	394,790	492,380	783,980	753,710	815,400	815,400	0
4676 Other Asset Sales	0	0	0	0	9,689	0	9,609	0	0	0
4881 Interest Earned	1,177	691	183	9,913	9,519	6,500	10,224	6,500	6,500	0
Total 603-Technology Replacement Fund	1,177	691	183	404,703	511,588	790,480	773,543	821,900	821,900	0
Total Capital Projects	56,748,360	15,034,406	11,111,795	14,316,715	21,215,682	60,208,980	10,932,285	79,735,530	2,468,110	77,267,420
Debt Service										
401-General Obligation Bonds										
4101 Current Year Real Prop. Tax	1,183,861	1,468,938	1,827,774	2,304,661	2,837,035	4,087,190	3,678,470	5,164,270	5,164,270	0
4102 Prior Year Real Prop. Tax	0	0	49,689	0	0	0	0	0	0	0
4775 Bond Premium	0	0	0	72,991	0	0	0	0	0	0
4778 Bond Proceeds	0	0	0	4,145,000	0	0	0	0	0	0



Revenue Schedule

Description	FY 02-03 Actuals	FY 03-04 Actuals	FY 04-05 Actuals	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Y/E Est	FY 08-09 Projection	Ongoing	OneTime
Debt Service										
401-General Obligation Bonds										
4881 Interest Earned	3,568	3,198	12,661	32,350	45,829	16,770	20,380	15,280	0	15,280
Total 401-General Obligation Bonds	1,187,430	1,472,136	1,890,124	6,555,002	2,882,864	4,103,960	3,698,850	5,179,550	5,164,270	15,280
408-Hwy User's Bonds '85/91/98										
4778 Bond Proceeds	0	0	0	3,185,000	0	0	0	0	0	0
4881 Interest Earned	1,831	152	2,631	5,317	12,110	4,430	13,171	4,430	0	0
Total 408-Hwy User's Bonds '85/91/98	1,831	152	2,631	3,190,317	12,110	4,430	13,171	4,430	0	0
410-Park Issue										
4881 Interest Earned	1,904	4,072	7,636	1,158	3,407	3,090	2,474	3,090	0	0
4882 Private Donations / Contributions	138,542	302,084	327,083	540,623	578,124	188,540	201,042	188,540	0	188,540
4939 Bond Proceeds	0	0	0	0	5,578	0	0	0	0	0
Total 410-Park Issue	140,446	306,156	334,719	541,781	587,109	191,630	203,516	191,630	0	188,540
417-Dysart Road M.D.C.										
4881 Interest Earned	8,910	583	6,269	698	6,704	4,470	1,805	4,470	0	0
Total 417-Dysart Road M.D.C.	8,910	583	6,269	698	6,704	4,470	1,805	4,470	0	0
430-0.5% Dedicated Sales Tax Debt Service										
4881 Interest Earned	2,153	8,151	72,666	-5,316	244,711	69,630	120,394	69,630	0	0
4939 Bond Proceeds	0	0	47,500	0	0	0	0	0	0	0
Total 430-0.5% Dedicated Sales Tax Debt Service	2,153	8,151	120,166	-5,316	244,711	69,630	120,394	69,630	0	0
Total Debt Service	1,340,769	1,787,178	2,353,909	10,282,483	3,733,498	4,374,120	4,037,736	5,449,710	5,164,270	203,820
Enterprise										
501-Avondale Water										
4449 Penalties-Utility Bills	57,371	73,071	78,455	62,397	-67	0	-87	0	0	0
4451 Water Sales	4,786,706	5,234,077	7,300,206	8,472,575	10,689,063	9,857,430	10,928,940	11,410,690	11,410,690	0
4452 Water Meter Installation	414,924	395,180	909,646	670,074	443,495	288,630	164,310	164,310	41,080	123,230
4453 Turn-on Fees	116,934	131,295	275,004	160,825	175,359	202,600	171,057	150,000	150,000	0
4570 Copy Reimbursements	0	0	0	0	0	0	960	960	960	0



Revenue Schedule

Description	FY 02-03 Actuals	FY 03-04 Actuals	FY 04-05 Actuals	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Y/E Est	FY 08-09 Projection	Ongoing	OneTime
Enterprise										
501-Avondale Water										
4676 Other Asset Sales	0	0	7,390	2,174	6,100	3,100	0	0	0	0
4881 Interest Earned	103,095	69,240	173,333	468,368	787,344	624,370	704,669	704,670	176,170	528,500
4891 Cash Over or (Short)	269	-30	-32	-316	15,012	0	0	0	0	0
4899 Other Miscellaneous Revenue	5,209	16,822	3,030	59,324	6,675	9,500	12,541	4,000	4,000	0
Total 501-Avondale Water	5,484,509	5,919,655	8,747,030	9,895,420	12,122,982	10,985,630	11,982,390	12,434,630	11,782,900	651,730
502-East Avondale Water Company										
4449 Penalties-Utility Bills	11,814	11,998	0	0	0	0	0	0	0	0
4451 Water Sales	869,063	1,102,705	0	0	0	0	0	0	0	0
4452 Water Meter Installation	397,205	617,500	0	0	0	0	0	0	0	0
4453 Turn-on Fees	34,020	56,680	0	0	0	0	0	0	0	0
4881 Interest Earned	23,084	20,109	0	0	0	0	0	0	0	0
4899 Other Miscellaneous Revenue	-511	324	0	0	0	0	0	0	0	0
Total 502-East Avondale Water Company	1,334,675	1,809,316	0	0	0	0	0	0	0	0
503-Avondale Wastewater										
4449 Penalties-Utility Bills	0	0	0	0	0	0	-25	0	0	0
4454 Sewer Taps	485,850	753,750	583,593	488,420	265,200	163,030	392,540	400,390	400,390	0
4456 Sewer Fees	4,868,558	5,562,809	6,397,085	6,477,570	7,181,047	6,457,970	7,220,312	7,386,720	7,386,720	0
4676 Other Asset Sales	0	0	7,696	0	0	0	0	0	0	0
4881 Interest Earned	52,198	41,758	125,851	300,464	470,857	446,800	405,018	405,010	101,250	303,760
4899 Other Miscellaneous Revenue	118	90	262	-1,773	506	2,200	0	0	0	0
Total 503-Avondale Wastewater	5,406,724	6,358,407	7,114,486	7,264,682	7,917,611	7,070,000	8,017,845	8,192,120	7,888,360	303,760
513-Sewer Development										
4223 Federal Grants & Other Sources	0	0	0	0	0	819,000	0	1,400,000	0	1,400,000
4238 E.P.A. Grant	0	0	0	0	258,611	0	174,615	0	0	0
4462 Sewer Development Fee	3,894,433	7,320,760	6,871,987	5,841,096	3,357,488	5,493,000	2,097,159	2,746,500	0	2,746,500
4676 Other Asset Sales	180,736	0	0	0	0	0	0	0	0	0
4778 Bond Proceeds	0	0	0	0	0	0	0	7,500,000	0	7,500,000



Revenue Schedule

Description	FY 02-03 Actuals	FY 03-04 Actuals	FY 04-05 Actuals	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Y/E Est	FY 08-09 Projection	Ongoing	OneTime
Enterprise										
513-Sewer Development										
4881 Interest Earned	105,361	80,284	282,793	740,265	1,221,361	72,720	822,988	96,460	0	96,460
4939 Bond Proceeds	0	0	0	0	9,323,583	0	0	0	0	0
Total 513-Sewer Development	4,180,530	7,401,044	7,154,780	6,581,361	14,161,043	6,384,720	3,094,762	11,742,960	0	11,742,960
514-Water Development										
4461 Water Development Fee	3,172,336	8,085,292	7,329,336	6,391,962	3,850,112	5,251,000	2,388,243	2,625,500	0	2,625,500
4463 Water Resource Fee	963,130	0	0	0	0	0	0	0	0	0
4675 Land Sales	0	0	0	0	0	500,000	0	0	0	0
4778 Bond Proceeds	0	0	0	0	0	13,000,000	0	0	0	0
4881 Interest Earned	293,881	229,184	489,843	1,052,825	911,781	55,300	624,602	89,820	0	89,820
4899 Other Miscellaneous Revenue	0	0	0	0	18,496	0	0	0	0	0
4939 Bond Proceeds	0	0	8,987,819	0	0	0	0	0	0	0
Total 514-Water Development	4,429,347	8,314,476	16,806,997	7,444,787	4,780,388	18,806,300	3,012,845	2,715,320	0	2,715,320
520-Sanitation										
4240 Glendale IGA Recycling	0	0	0	11,439	32,510	32,940	119,605	120,000	120,000	0
4360 Commercial Sanitation Hauler Permits	0	0	14,000	10,000	0	0	51,152	51,150	12,790	38,360
4449 Penalties-Utility Bills	0	0	0	0	0	0	-14	0	0	0
4450 Refuse Collection	0	0	2,899,259	3,407,358	3,925,823	4,506,710	4,153,460	4,236,530	4,236,530	0
4676 Other Asset Sales	0	0	35,014	27,699	51,324	14,240	0	0	0	0
4881 Interest Earned	0	0	-2,211	26,543	26,582	27,890	18,554	18,560	4,640	13,920
4899 Other Miscellaneous Revenue	0	0	655	-204	10,995	11,040	4,365	1,000	1,000	0
Total 520-Sanitation	0	0	2,946,717	3,482,834	4,047,233	4,592,820	4,347,122	4,427,240	4,374,960	52,280
524-Sanitation Development										
4464 Sanitation Development Fee	0	0	485,344	320,677	214,773	267,000	-4,620	152,000	0	152,000
4881 Interest Earned	0	0	13,333	28,594	17,664	3,550	9,028	2,250	0	2,250
Total 524-Sanitation Development	0	0	498,677	349,271	232,437	270,550	4,408	154,250	0	154,250
530-Water Equipment Replacement										
4493 Technology Replacement Charges	0	0	0	21,480	18,690	0	0	48,150	48,150	0



Revenue Schedule

Description	FY 02-03 Actuals	FY 03-04 Actuals	FY 04-05 Actuals	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Y/E Est	FY 08-09 Projection	Ongoing	OneTime
Enterprise										
530-Water Equipment Replacement										
4494 Equipment Replacement Charges	0	0	0	143,190	148,730	0	0	0	0	0
4881 Interest Earned	0	0	859	12,691	25,606	3,920	27,786	3,920	3,920	0
Total 530-Water Equipment Replacement	0	0	859	177,361	193,026	3,920	27,786	52,070	52,070	0
531-Sewer Equipment Replacement										
4493 Technology Replacement Charges	0	0	0	18,910	12,510	0	0	0	0	0
4494 Equipment Replacement Charges	0	0	0	15,710	59,650	0	0	0	0	0
4881 Interest Earned	0	0	0	2,852	5,574	10,520	5,718	10,520	10,520	0
Total 531-Sewer Equipment Replacement	0	0	0	37,472	77,734	10,520	5,718	10,520	10,520	0
532-Sanitation Equipment Replacement										
4493 Technology Replacement Charges	0	0	0	4,250	10,210	0	0	0	0	0
4494 Equipment Replacement Charges	0	0	0	599,210	520,910	0	0	0	0	0
4676 Other Asset Sales	0	0	0	0	6,799	0	43,919	0	0	0
4881 Interest Earned	0	0	3,866	46,368	69,736	13,810	64,657	13,810	13,810	0
Total 532-Sanitation Equipment Replacement	0	0	3,866	649,828	607,656	13,810	108,576	13,810	13,810	0
Total Enterprise	20,835,785	29,802,897	43,273,412	35,883,018	44,140,110	48,138,270	30,601,452	39,742,920	24,122,620	15,620,300
Internal Service										
604-Printer - Copier Service Fund										
4490 Internal Printing/Copying Fees	0	0	97,766	178,374	162,905	208,000	260,060	212,040	212,040	0
4881 Interest Earned	0	0	423	5,400	6,775	0	8,661	0	0	0
Total 604-Printer - Copier Service Fund	0	0	98,189	183,774	169,680	208,000	268,721	212,040	212,040	0
605-Risk Management Fund										
4491 Risk Management Charges	0	0	1,125,380	1,484,850	1,469,750	1,779,340	1,779,340	1,800,410	1,800,410	0
4881 Interest Earned	0	0	7,223	25,041	42,828	29,940	42,666	42,670	10,670	32,000
4899 Other Miscellaneous Revenue	0	0	1,844	17,555	3,553	13,890	1,160	0	0	0
Total 605-Risk Management Fund	0	0	1,134,448	1,527,446	1,516,131	1,823,170	1,823,166	1,843,080	1,811,080	32,000



Revenue Schedule

Description	FY 02-03 Actuals	FY 03-04 Actuals	FY 04-05 Actuals	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Y/E Est	FY 08-09 Projection	Ongoing	OneTime
Internal Service										
606-Fleet Services Fund										
4492 Fleet Management Charges	0	0	0	1,683,807	1,840,138	2,493,690	1,935,348	2,284,820	2,284,820	0
4881 Interest Earned	0	0	0	999	-10,695	100	-12,737	0	0	0
4899 Other Miscellaneous Revenue	0	0	0	824	1,140	3,310	1,656	0	0	0
Total 606-Fleet Services Fund	0	0	0	1,685,631	1,830,583	2,497,100	1,924,267	2,284,820	2,284,820	0
Total Internal Service	0	0	1,232,637	3,396,851	3,516,395	4,528,270	4,016,154	4,339,940	4,307,940	32,000
General Fixed Asset										
801-Gen. Fixed Assets Acct. Grp.										
4676 Other Asset Sales	0	0	0	0	-80,711	0	0	0	0	0
Total 801-Gen. Fixed Assets Acct. Grp.	0	0	0	0	-80,711	0	0	0	0	0
Total General Fixed Asset	0	0	0	0	-80,711	0	0	0	0	0
Grand Total	119,943,800	92,018,367	117,205,635	128,876,405	151,747,472	209,026,100	124,157,414	207,267,410	99,507,600	107,671,190



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Expenditure Schedule

FY 2003-2009

Fund/Department	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Budget	2007-08 Estimates	2008-09 Budget	2008-09 Ongoing	2008-09 Carryover	2008-09 Onetime
General Fund											
City Council	156,723	147,340	113,216	133,827	116,835	166,750	120,390	142,240	142,240	0	0
City Administration	634,987	670,231	766,043	822,308	907,425	1,305,170	1,261,115	1,277,800	1,244,120	33,680	0
Information Technology	1,333,512	659,497	731,942	1,178,950	1,386,004	1,774,910	1,463,132	1,421,300	1,359,500	61,800	0
Community Relations	370,941	342,766	297,178	581,695	628,465	810,890	605,982	556,240	556,240	0	0
Field Operations	3,450,023	3,248,820	560,518	0	-22,223	128,990	98,184	76,500	76,500	0	0
Non-Departmental	4,987,000	8,189,488	9,152,776	9,585,659	9,183,941	15,955,850	9,817,277	11,475,860	6,646,860	1,825,000	3,004,000
Development Services	1,280,693	1,126,113	1,225,573	1,970,205	2,421,654	3,195,040	2,787,196	2,963,330	2,787,380	125,000	50,950
Long Range Planning	0	0	0	0	0	1,131,640	439,418	0	0	0	0
Finance & Budget	890,547	717,444	982,797	946,963	1,075,184	1,427,540	1,126,608	1,192,890	1,192,890	0	0
Human Resources Department	697,918	628,024	666,310	756,557	925,296	1,267,180	981,998	970,280	970,280	0	0
Engineering Department	360,796	471,863	541,556	1,354,819	1,523,076	1,574,420	1,016,727	1,305,200	1,305,200	0	0
City Clerk	317,068	378,388	325,525	429,037	350,387	537,970	401,716	364,620	364,620	0	0
Police	5,633,407	6,280,564	6,468,560	8,600,791	10,308,504	13,413,980	12,458,548	12,531,010	12,426,930	94,080	10,000
City Court	413,019	464,794	450,111	555,405	702,472	947,170	820,637	816,280	794,860	21,420	0
Fire	3,429,623	3,242,511	3,376,893	4,728,514	4,861,854	6,192,710	6,112,272	5,611,550	5,601,550	0	10,000
Economic Development	378,765	476,671	307,962	454,571	511,632	1,750,420	739,707	1,345,630	437,630	908,000	0
Parks, Recreation & Librari	2,417,247	2,400,195	3,107,720	4,024,909	4,470,485	6,567,250	5,648,293	6,686,150	5,790,150	0	896,000
Neighborhood & Family Ser	0	0	0	0	1,038,479	1,391,880	1,207,703	1,442,600	1,384,490	23,110	35,000
Total General Fund	26,752,269	29,444,709	29,074,680	36,124,210	40,389,470	59,539,760	47,106,903	50,179,480	43,081,440	3,092,090	4,005,950
Special Revenue											
Highway User Revenue Fu	2,149,514	2,021,217	2,249,224	2,804,239	3,222,454	5,391,580	4,000,272	4,699,910	3,884,910	565,000	250,000
Senior Nutrition	160,074	238,322	248,627	224,189	276,548	292,550	264,264	273,650	273,650	0	0
Community Action Program	115,587	114,111	116,892	162,302	208,149	179,750	226,992	175,300	175,300	0	0
Home Grant	0	0	0	0	1,760	1,052,760	102,736	1,079,030	51,180	166,500	861,350
State R.I.C.O. W/ Attorney	13,500	0	0	0	0	0	0	0	0	0	0
Federal R.I.C.O. With A.G.	37,691	4,109	0	0	0	0	0	0	0	0	0
Other Grants	498,293	622,181	827,272	454,557	432,715	5,075,000	771,810	25,000	25,000	0	0
Employee Assistance Fund	500	2,500	0	0	0	0	0	0	0	0	0



Expenditure Schedule

FY 2003-2009

Fund/Department	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Budget	2007-08 Estimates	2008-09 Budget	2008-09 Ongoing	2008-09 Carryover	2008-09 Onetime
Special Revenue											
Library Projects	13,191	21,587	17,204	41,564	24,070	0	9,532	0	0	0	0
D.A.R.E.	750	0	0	0	0	0	0	0	0	0	0
Transit Fund	206,595	311,772	237,535	615,055	601,787	2,813,100	2,305,283	1,234,200	924,200	300,000	10,000
Co. R.I.C.O. w/Maricopa At	17,964	5,679	1,000	37,377	13,165	0	148,349	0	0	0	0
Litchfield Park Patrol	365,729	0	0	0	0	0	0	0	0	0	0
COPS Universal Hiring Fun	311,380	350,021	141,238	175,550	163,185	0	0	0	0	0	0
Voca Crime Victim Advocat	51,624	42,671	41,229	22,378	44,904	93,800	51,898	55,580	55,580	0	0
Abbott Community Center	21,724	385,718	1,999	0	0	0	0	0	0	0	0
Court Payments	13,870	28,409	11,033	19,162	37,613	197,000	89,530	181,220	78,450	41,770	61,000
Regional Family Advocacy	0	0	0	0	0	0	600,733	619,090	592,390	26,700	0
0.5% Dedicated Sales Tax	0	3,768	3,685	4,000	4,000	0	0	0	0	0	0
Public Safety Dedicated Sal	0	919,641	3,741,247	5,444,030	6,091,119	9,054,030	7,998,289	6,496,010	6,361,010	0	135,000
CDBG	0	23,736	26,215	0	62,505	577,690	269,130	420,400	346,510	73,890	0
Volunteer Fireman's Pensio	5,666	6,012	9,306	4,800	4,800	5,000	5,334	5,200	0	0	5,200
125 Plan	0	0	0	0	2,676	0	0	0	0	0	0
Total Special Revenue	3,983,652	5,101,454	7,673,706	10,009,203	11,191,450	24,732,260	16,844,152	15,264,590	12,768,180	1,173,860	1,322,550
Capital Projects											
Street Construction	11,680,383	6,768,240	6,008,411	13,864,206	8,543,278	16,466,300	2,014,419	23,033,990	0	10,854,600	12,179,390
Police Development	2,661,623	2,610,203	98,933	804,370	1,795,665	315,000	266,931	48,060	0	48,060	0
Parkland	1,240,582	4,690,083	3,378,504	1,568,329	4,853,622	11,621,000	829,532	15,616,000	0	9,016,000	6,600,000
Library Development	2,201,917	10,415	41,520	3,245,839	5,367,861	3,345,000	2,427,386	3,150,000	0	1,820,000	1,330,000
Coldwater Park	0	0	0	42,831	0	0	0	0	0	0	0
MDC '99 EMD Building	0	0	0	102,177	0	0	0	0	0	0	0
Dysart Redevelopment Proj	0	0	181,089	0	0	0	0	0	0	0	0
General Government Devel	11,058,544	7,374,714	45,898	401,997	0	20,000	0	80,000	0	20,000	60,000
Fire Dept. Development	719,540	945,864	1,953,167	3,050,007	626,033	1,779,020	1,451,471	627,290	0	128,420	498,870
Improvement Districts	0	0	0	0	0	40,000,000	0	40,000,000	0	0	40,000,000
Sanitation Development	246,962	87,716	0	0	0	0	0	0	0	0	0



Expenditure Schedule

FY 2003-2009

Fund/Department	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Budget	2007-08 Estimates	2008-09 Budget	2008-09 Ongoing	2008-09 Carryover	2008-09 Onetime
Capital Projects											
Riverside Mitigation Project	435,565	0	0	0	0	0	0	0	0	0	0
Vehicle Replacement	724,772	284,320	411,572	877,097	956,869	1,142,970	326,037	2,498,750	0	922,150	1,576,600
Technology Replacement F	82,979	101,119	98,135	184,560	650,456	464,070	436,188	770,400	0	53,300	717,100
Total Capital Projects	31,052,867	22,872,674	12,217,229	24,141,413	22,793,784	75,153,360	7,751,964	85,824,490	0	22,862,530	62,961,960
Debt Service											
General Obligation Bonds	1,077,816	1,224,076	1,531,674	1,853,540	2,189,139	2,843,050	23,223,970	3,413,630	3,413,630	0	0
Hwy User's Bonds '85/91/9	545,672	541,764	539,779	574,879	539,592	267,310	261,220	409,840	409,840	0	0
Park Issue	130,808	246,469	1,213,620	1,296,045	1,307,020	1,350,720	1,347,370	1,378,420	1,378,420	0	0
Dysart Road M.D.C.	622,514	675,334	716,689	719,743	742,074	724,640	724,347	726,000	726,000	0	0
0.5% Dedicated Sales Tax	902,471	1,822,200	2,275,036	7,400	3,464,569	4,903,180	4,911,630	7,653,480	7,653,480	0	0
Total Debt Service	3,279,281	4,509,843	6,276,798	4,451,607	8,242,394	10,088,900	30,468,537	13,581,370	13,581,370	0	0
Enterprise											
Avondale Water	5,429,314	5,452,216	6,249,541	7,246,211	12,940,316	13,239,735	9,168,291	11,358,600	10,160,600	198,000	1,000,000
East Avondale Water Comp	564,246	715,581	0	0	0	0	0	0	0	0	0
Avondale Wastewater	5,749,367	4,355,682	4,786,597	4,287,018	8,552,407	7,761,530	6,102,832	7,393,410	6,393,410	0	1,000,000
Sewer Development	727,642	241,122	0	4,134,877	898,626	36,102,860	4,208,715	43,940,000	0	24,540,000	19,400,000
Water Development	251,631	685,259	745,191	13,748,753	868,013	30,867,500	5,704,789	29,210,575	0	22,885,575	6,325,000
Sanitation	0	0	2,908,285	3,432,441	4,508,308	4,322,445	3,517,577	4,068,110	3,818,110	0	250,000
Sanitation Development	0	0	214,676	907,831	146,480	564,420	121,530	320,725	0	254,725	66,000
Water Equipment Replace	0	0	0	0	0	108,700	0	154,300	0	102,600	51,700
Sewer Equipment Replace	0	0	0	0	0	31,000	0	82,000	0	31,000	51,000
Sanitation Equipment Repl	0	0	0	389,134	0	858,820	192,556	747,800	0	401,080	346,720
Total Enterprise	12,722,200	11,449,860	14,904,290	34,146,265	27,914,150	93,857,010	29,016,290	97,275,520	20,372,120	48,412,980	28,490,420
Internal Service											
Printer - Copier Service Fu	0	0	98,771	103,995	218,938	182,000	139,102	182,000	182,000	0	0
Risk Management Fund	0	0	1,629,954	1,321,479	1,408,754	1,893,310	1,429,524	1,925,050	1,464,130	41,390	419,530
Fleet Services Fund	0	0	0	1,752,898	2,093,375	2,519,110	2,023,496	2,395,600	2,345,600	0	50,000



Expenditure Schedule

FY 2003-2009

Fund/Department	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Budget	2007-08 Estimates	2008-09 Budget	2008-09 Ongoing	2008-09 Carryover	2008-09 Onetime
Internal Service											
Total Internal Service	0	0	1,728,725	3,178,372	3,721,067	4,594,420	3,592,122	4,502,650	3,991,730	41,390	469,530
General Fixed Asset											
Gen. Fixed Assets Acct. Gr	0	0	0	0	11,610,728	0	0	0	0	0	0
Total General Fixed A	0	0	0	0	11,610,728	0	0	0	0	0	0
Grand Total	77,790,269	73,378,540	71,875,428	112,051,070	125,863,043	267,965,710	134,779,968	266,628,100	93,794,840	75,582,850	97,250,410



Schedule of Interfund Transfers

Transfer From:

Transfer To	General Fund 101	Highway Users 201	Capital Proj Tax 230	Public Safety Tax 235	Police Develop. 308	Library Dev. 311	General Govt. Dev. 318	Fire Develop. 319	Water Op. Fund 501	Sewer Op. Fund 503	Sanitation Fund 520	Total
202 Senior Nutrition	149,500											149,500
203 Community Action Program	60,500											60,500
205 Home Grant	36,000											36,000
209 Other Grants	25,000											25,000
215 Transit Fund	480,000											480,000
229 Regional Family Advocacy	197,360											197,360
240 CDBG	10,500											10,500
304 Street Construction	1,250,000		500,000									2,050,000
308 Police Development				1,000,000								1,000,000
310 Parkland	150,000											150,000
311 Library Development	1,100,000											1,100,000
319 Fire Dept. Development				167,270								167,270
408 Hwy User's Bonds '85/91/98		400,000										400,000
410 Park Issue	124,500				118,000		739,270					981,770
417 Dysart Road M.D.C.	740,000											740,000
430 0.5% Dedicated Sales Tax Debt Servi			5,091,950			208,740		93,640				5,394,330
513 Sewer Development	5,500,000		500,000							3,000,000		9,000,000
514 Water Development			650,000						200,000			850,000
530 Water Equipment Replacement									242,030			242,030
531 Sewer Equipment Replacement										120,080		120,080
532 Sanitation Equipment Replacement											621,470	621,470
606 Fleet Services Fund	122,000											122,000
Total	9,945,360	400,000	6,741,950	1,167,270	118,000	208,740	739,270	93,640	442,030	3,120,080	621,470	23,897,810



Indirect Cost Allocations

Service Type/Cost Allocation Method	Streets 201	Water 501	Wastewater 503	Sanitation 520	Equip. Mgt. 606	Total
5000 City Council	1	10,250	17,490	13,050	6,320	75,610
5100 Administration	3	35,840	28,160	34,130	13,650	180,900
5110 Public Information	1	37,530	64,030	47,770	23,130	276,770
5120 Information Technology	5	15,050	69,250	18,060	18,060	255,910
5140 City Attorney	3	21,810	17,140	20,780	8,310	110,130
5210 Field Operations Administrati	6	228,550	5,250	165,730	113,880	532,000
5420 Ops Center Electricity	4	10,580	10,740			32,060
5420 Facilities	4	38,430	57,290	22,300	41,780	218,460
5600 Financial Services	2	49,970	147,050	67,360	31,550	458,250
5630 Water Billing	6	477,400	371,310	212,180		1,060,890
5700 Human Resources	3	48,510	93,540	46,200	18,480	244,840
5725 Organizational Training & De	3	6,350	4,990	6,040	2,420	32,050
5800 Budget and Research	2	14,380	46,730	19,390	9,080	131,900
5900 Engineering	6	150,210	30,040			180,250
6000 City Clerk	1	28,860	49,220	36,720	17,780	212,760
6003 Picnic	3	90	70	90	30	430
Totals		546,200	1,488,910	709,800	304,470	4,003,210

Cost Allocation Method:

Cost Method	Description
1	Ongoing Budget
2	Total Budget
3	Number of Employees
4	Sq. Footage
5	Number of PCs
6	Pct. Of Usage



Schedule of Carryover Funding

Fiscal Year 2008-09

Fund/Division	Description	Carryover Amount
General Fund		
Municipal Arts Commission	Arts Commission	33,680
Information Technology	Carryover	33,500
	Carryover- IT Professional Services	28,300
Non-Departmental	ERP System	1,825,000
Planning	Zoning Ord./General Plan Updates	25,000
Development Svcs Administration	South Avondale General Plan Amendme	100,000
Police--Patrol	Animal Control Vehicle	60,000
	Computers-Mobile Data	24,880
Police--Investigations	Livescan and AFIS system maintenance	9,200
Court	Supreme Court Network Maint	3,000
	Court Security	11,720
	Crystal Reports	1,000
	Furnishings	4,900
Court Security	Security Officer training	800
Economic Development	Fee Waivers	200,000
	Fund Appraisals	20,000
	Grants	20,000
	Incentives	213,000
	Street Signs	20,000
	Website/Marketing Materials Developm	5,000
	Economic Opportunities Fund	430,000
Neighborhood and Family Services	Youth Summit	4,110
Social Services	Relocation Funds	19,000
Total Carryover General Fund		3,092,090



Schedule of Carryover Funding

Fiscal Year 2008-09

Fund/Division	Description	Carryover Amount
Highway User Revenue Fund		
Streets	Pavement management software	75,000
Traffic Engineering	CMAQ - Op Center Funding	490,000
Total Carryover Highway User Revenue Fund		565,000
Home Grant		
	Substantial Rehab	120,000
	Home Buyers Assistance	46,500
Total Carryover Home Grant		166,500
Transit Fund		
	EMCC Bus Stop	300,000
Total Carryover Transit Fund		300,000
Court Payments		
	Court Enhancement Funds	18,000
	Fill the Gap	20,000
	Supreme Court Network Maint	3,770
Total Carryover Court Payments		41,770
Regional Family Advocacy		
	Start up: Equipment	5,000
	Start up: Furniture	12,000
	Start up: Supplies	9,700
Total Carryover Regional Family Advocacy		26,700
CDBG		
	Emergency Home Repair	50,690
	Youth Jobs Public Service	23,200
Total Carryover CDBG		73,890



Schedule of Carryover Funding

Fiscal Year 2008-09

Fund/Division	Description	Carryover Amount
Avondale Water		
Water Operations	Heavy Dig Truck	155,000
Water Maintenance	Distribution 3/4 ton pick up	43,000
Total Carryover Avondale Water		198,000
Water Equipment Replacement		
	Technology Replacement	6,000
	Vehicle Replacement	96,600
Total Carryover Water Equipment Replacement		102,600
Sewer Equipment Replacement		
	Technology Replacement	6,000
	Vehicle Replacement	25,000
Total Carryover Sewer Equipment Replacement		31,000
Risk Management Fund		
	Risk Management Training	41,390
Total Carryover Risk Management Fund		41,390



Schedule of Carryover Funding

Fiscal Year 2008-09

Fund/Division	Description	Carryover Amount
Capital Funds		
	Street Construction	10,854,600
	Police Development	48,060
	Parkland	9,016,000
	Library Development	1,820,000
	General Government Development	20,000
	Fire Dept. Development	128,420
	Sewer Development	24,540,000
	Water Development	22,885,575
	Sanitation Development	254,725
	Vehicle Replacement	401,080
	Vehicle Replacement	922,150
	Technology Replacement Fund	53,300
Total Carryover Capital Funds		70,943,910
Grand Total Carryover Funding		75,582,850



Schedule of Authorized Positions*

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
101 General Fund				
<u>City Administration</u>				
City Administration				
Administrative Assistant to Assistant City Manager	1.00	0.00	0.00	0.00
Administrative Assistant to City Manager	1.00	0.00	0.00	0.00
Assistant City Manager	2.00	2.00	2.00	2.00
City Manager	1.00	1.00	1.00	1.00
Executive Assistant	0.00	1.00	1.00	1.00
Grants Administrator	1.00	1.00	0.00	0.00
Senior Executive Assistant	0.00	1.00	1.00	1.00
Total City Administration	6.00	6.00	5.00	5.00
Grants Administration				
Grants Administrator	0.00	0.00	1.00	1.00
Total Grants Administration	0.00	0.00	1.00	1.00
Total City Administration	6.00	6.00	6.00	6.00
<u>Information Technology</u>				
Administrative Services Specialist	1.00	0.00	0.00	0.00
Help Desk Technician II	0.00	1.00	1.00	0.00
Information Technology Director	1.00	1.00	1.00	1.00
Information Technology Technician	2.00	2.00	1.00	0.00
IT Administrator Unix/Windows	1.00	1.00	1.00	1.00
IT Application Developer	0.00	1.00	2.00	1.00
IT Assistant Director	0.00	0.00	0.00	1.00
IT Desktop Technician I	0.00	0.00	1.00	1.00
IT Desktop Technician II	0.00	0.00	0.00	2.00
IT Help Desk Supervisor	0.00	0.00	1.00	1.00
IT Support Specialist	0.00	1.00	1.00	1.00
IT Systems Administrator	0.00	0.00	0.00	1.00
IT Systems Analyst	0.00	0.00	1.00	1.00
Network Engineer	0.00	0.00	1.00	1.00
Senior Network Engineer	0.00	1.00	0.00	0.00
Systems Administrator	1.00	0.00	1.00	0.00
Systems Support Administrator	1.00	1.00	1.00	0.00
Web Application Developer	0.00	1.00	0.00	0.00
Total Information Technology	7.00	10.00	13.00	12.00



Schedule of Authorized Positions*

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
101 General Fund				
<u>Community Relations</u>				
Public Information Office				
Administrative Secretary	0.00	0.00	0.00	1.00
Assistant to the Mayor and Council	0.00	1.00	1.00	1.00
Community Relations Director	1.00	1.00	1.00	1.00
Community Relations Specialist	1.00	1.00	1.00	0.00
Public Information Officer	0.00	1.00	1.00	1.00
Senior Administrative Clerk	1.00	1.00	1.00	0.00
Senior Management Assistant	1.00	0.00	0.00	0.00
Total Public Information Office	4.00	5.00	5.00	4.00
Intergovernmental Affairs				
Intergovernmental Affairs Manager	1.00	1.00	1.00	1.00
Total Intergovernmental Affairs	1.00	1.00	1.00	1.00
Total Community Relations	5.00	6.00	6.00	5.00
<u>Field Operations</u>				
Field Operations Administration				
Administrative Secretary	0.00	2.00	2.00	1.00
Assistant Director of Field Operations	0.00	1.00	1.00	0.00
Field Operations Assistant Director	0.00	0.00	0.00	1.00
Field Operations Director	0.00	1.00	1.00	1.00
Fleet Services Coordinator	0.00	0.00	1.00	1.00
Total Field Operations Administration	0.00	4.00	5.00	4.00
Total Field Operations	0.00	4.00	5.00	4.00
<u>Development Services</u>				
Planning				
Administrative Clerk	1.00	1.00	0.00	0.00
Development Services Technician	0.00	0.00	0.00	1.00
Planner I	2.00	2.00	1.00	2.00
Planner II	3.00	3.00	3.00	2.00
Planner III	1.00	0.00	0.00	0.00
Planning Manager	1.00	1.00	1.00	1.00
Senior Administrative Clerk	0.00	0.00	1.00	1.00
Senior Planner	0.00	1.00	1.00	1.00
Zoning Specialist	1.00	1.00	1.00	1.00
Total Planning	9.00	9.00	8.00	9.00



Schedule of Authorized Positions*

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
101 General Fund				
<u>Development Services</u>				
Building Services				
Administrative Secretary	1.00	1.00	0.00	0.00
Building Inspector	6.00	6.00	6.00	4.00
Chief Building Official	1.00	1.00	1.00	1.00
Permits Technician	1.00	1.00	0.00	0.00
Plans Examiner	1.00	1.00	1.00	1.00
Review Specialist	1.00	1.00	0.00	0.00
Senior Plans Examiner	0.00	0.00	1.00	1.00
Total Building Services	11.00	11.00	9.00	7.00
Development Services Center				
Development Services Representative	0.00	0.00	1.00	2.00
Development Services Supervisor	0.00	0.00	1.00	1.00
Development Services Technician	0.00	0.00	1.00	1.00
Permits Technician	0.00	0.00	1.00	0.00
Planning Technician	0.00	0.00	1.00	0.00
Total Development Services Center	0.00	0.00	5.00	4.00
Engineering Plan Review				
Engineering Plan Review Manager	0.00	0.00	1.00	1.00
Engineering Technician II	0.00	0.00	1.00	1.00
Landscape Architect	0.00	0.00	1.00	0.00
Plans Review Engineer	0.00	0.00	1.00	1.00
Total Engineering Plan Review	0.00	0.00	4.00	3.00
Development Svcs Administration				
Administrative Secretary	1.00	1.00	1.00	1.00
Development Services Director	0.00	0.00	1.00	1.00
Planning & Building Services Director	1.00	1.00	0.00	0.00
Total Development Svcs Administration	2.00	2.00	2.00	2.00
Total Development Services	22.00	22.00	28.00	25.00
<u>Long Range Planning</u>				
Long Range Planning Director	0.00	0.00	1.00	0.00
Total Long Range Planning	0.00	0.00	1.00	0.00



Schedule of Authorized Positions*

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
101 General Fund				
<u>Finance & Budget</u>				
Financial Services				
Accountant	1.00	2.00	2.00	2.00
Accounting Manager	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Controller	1.00	1.00	1.00	1.00
Finance & Budget Director	1.00	1.00	1.00	1.00
Privilege Tax Auditor	1.00	1.00	1.00	1.00
Rental Property Coordinator	0.00	1.00	0.00	0.00
Revenue Collector	1.00	1.00	1.00	1.00
Senior Account Clerk	4.50	4.50	6.50	6.50
Total Financial Services	11.50	13.50	14.50	14.50
Water Billing				
Account Clerk	4.00	4.00	1.00	0.00
Customer Service Manager	0.00	0.00	1.00	1.00
Customer Service Supervisor	1.00	1.00	1.00	1.00
Lead Utility Billing Clerk	0.00	1.00	0.00	0.00
Senior Account Clerk	3.00	4.00	6.00	7.00
Utility Customer Service Worker	0.00	1.00	1.00	1.00
Total Water Billing	8.00	11.00	10.00	10.00
Budget and Research				
Budget Analyst	1.00	2.00	2.00	2.00
Budget Manager	1.00	1.00	1.00	0.00
Buyer	0.00	1.00	1.00	1.00
CIP Budget Coordinator	1.00	0.00	0.00	0.00
Finance & Budget Assistant Director	0.00	0.00	0.00	1.00
Procurement Officer	1.00	1.00	1.00	0.00
Total Budget and Research	4.00	5.00	5.00	4.00
Total Finance & Budget	23.50	29.50	29.50	28.50



Schedule of Authorized Positions*

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
101 General Fund				
<u>Human Resources Department</u>				
Human Resources				
Administrative Secretary	1.00	0.00	0.00	0.00
Benefits Administrator	0.00	0.00	0.00	1.00
Benefits Manager	0.00	1.00	1.00	0.00
HR Assistant Director	1.00	1.00	1.00	1.00
Human Resources Analyst	1.00	2.00	2.00	1.00
Human Resources Director	1.00	1.00	1.00	1.00
Human Resources Technician	1.00	3.00	3.00	2.00
Senior Administrative Clerk	1.00	0.00	0.00	0.00
Senior HR Analyst	0.00	0.00	0.00	1.00
Total Human Resources	6.00	8.00	8.00	7.00
Organizational Training & Development				
Employee Development Coordinator	1.00	1.00	1.00	1.00
Total Organizational Training & Develo	1.00	1.00	1.00	1.00
Total Human Resources Department	7.00	9.00	9.00	8.00
<u>Engineering Department</u>				
Engineering				
Administrative Secretary	1.00	1.00	1.00	1.00
Assistant City Engineer - DPP	1.00	1.00	0.00	0.00
Budget Analyst	1.00	0.00	0.00	0.00
City Engineer	1.00	1.00	1.00	1.00
Construction Project Manager	1.00	1.00	1.00	1.00
Engineering Inspector	3.00	4.00	4.00	4.00
Engineering Project Manager	5.00	4.00	3.00	2.00
Engineering Tech Aide	2.00	0.00	0.00	0.00
Engineering Technician I	0.00	1.00	0.00	0.00
Engineering Technician II	0.00	2.00	0.00	0.00
Management Assistant	0.00	1.00	1.00	1.00
Senior Engineering Project Manager	0.00	0.00	0.00	1.00
Senior Project Manager	0.00	0.00	1.00	0.00
Total Engineering	15.00	16.00	12.00	11.00
Traffic Engineering				
Traffic Engineer	0.00	1.00	1.00	1.00
Total Traffic Engineering	0.00	1.00	1.00	1.00
Total Engineering Department	15.00	17.00	13.00	12.00



Schedule of Authorized Positions*

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
101 General Fund				
<u>City Clerk</u>				
City Clerk	1.00	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00
Records Management Clerk	1.00	1.00	1.00	1.00
Senior Administrative Clerk	2.00	2.00	3.00	3.00
Total City Clerk	5.00	5.00	6.00	6.00
<u>Police</u>				
Police Administration				
Administrative Assistant to the Police Chief	0.00	1.00	1.00	1.00
Assistant Police Chief	1.00	1.00	1.00	1.00
Background Investigator	0.00	1.00	0.00	0.00
Overfill FTE	0.00	0.00	5.00	0.00
Police Chief	1.00	1.00	1.00	1.00
Police Crime Analyst	0.00	1.00	1.00	1.00
Policy & Procedure Analyst	0.00	1.00	0.00	0.00
Senior Management Assistant	1.00	1.00	1.00	1.00
Total Police Administration	3.00	7.00	10.00	5.00
Police-Community Services				
Community Service Supervisor	0.00	1.00	1.00	1.00
Education Specialist	1.00	1.00	1.00	1.00
Senior Administrative Clerk	0.00	0.00	1.00	1.00
Victim Crime Advocate	1.00	1.00	0.00	0.00
Total Police-Community Services	2.00	3.00	3.00	3.00
Police-Patrol Support				
Animal Control Officer	0.00	1.50	1.50	1.50
Park Ranger	2.00	3.00	3.00	3.00
Police Officer	2.00	0.00	0.00	0.00
Police Sergeant	1.00	1.00	1.00	1.00
Total Police-Patrol Support	5.00	5.50	5.50	5.50
Professional Standards Bureau				
Background Investigator	0.00	0.00	1.00	1.00
Police Officer	2.00	0.00	0.00	0.00
Police Sergeant	1.00	1.00	0.00	0.00
Policy & Procedure Analyst	0.00	0.00	1.00	0.00
Professional Standard Bureau Supervisor	0.00	0.00	0.00	1.00
Senior Administrative Clerk	0.00	1.00	1.00	1.00
Total Professional Standards Bureau	3.00	2.00	3.00	3.00



Schedule of Authorized Positions*

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
101 General Fund				
<u>Police</u>				
Police-Communications				
CAD-RMS Applications Administrator	0.00	0.00	0.00	1.00
Communications Manager	1.00	1.00	1.00	1.00
Communications Supervisor	0.00	2.00	3.00	3.00
Police Systems Administrator	0.00	0.00	1.00	0.00
Public Safety Dispatcher	13.00	13.00	13.00	12.00
Total Police-Communications	14.00	16.00	18.00	17.00
Police-Records				
Police Records Clerk	2.00	3.00	3.00	2.00
Senior Administrative Clerk	1.00	0.00	0.00	0.00
Total Police-Records	3.00	3.00	3.00	2.00
Police-Traffic				
Police Traffic Program Coordinator	0.00	0.00	0.00	1.00
Total Police-Traffic	0.00	0.00	0.00	1.00
School Resource Detectives				
Police Officer	4.00	0.00	0.00	0.00
Total School Resource Detectives	4.00	0.00	0.00	0.00
Police--Detention Services				
Animal Control Officer	1.50	0.00	0.00	0.00
Detention Officer	2.00	3.00	3.00	3.00
Detention Supervisor	1.00	3.00	3.00	2.00
Total Police--Detention Services	4.50	6.00	6.00	5.00
Police--Patrol				
Administrative Secretary	1.00	1.00	1.00	1.00
Police Corporal	2.00	2.00	1.00	0.00
Police Lieutenant	1.00	1.00	2.00	2.00
Police Officer	33.00	35.00	39.00	38.00
Police Sergeant	6.00	6.00	7.00	9.00
Volunteer Coordinator	0.00	0.00	1.00	1.00
Total Police--Patrol	43.00	45.00	51.00	51.00
Police--Investigations				
Administrative Secretary	1.00	1.00	1.00	1.00
Identification Technician	1.00	1.00	1.00	1.00
Investigations Support Officer	1.00	1.00	1.00	1.00
Police Lieutenant	1.00	1.00	1.00	1.00
Police Officer	7.00	12.00	9.00	11.00
Police Sergeant	3.00	3.00	4.00	3.00
Property & Evidence Custodian	1.00	1.00	2.00	2.00
Total Police--Investigations	15.00	20.00	19.00	20.00



Schedule of Authorized Positions*

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
101 General Fund				
<u>Police</u>				
Tolleson Animal Control				
Animal Control Officer	0.50	0.50	0.50	0.50
Total Tolleson Animal Control	0.50	0.50	0.50	0.50
Avondale School Resource				
Police Officer	0.00	0.00	1.00	1.00
Total Avondale School Resource	0.00	0.00	1.00	1.00
Littleton School Resource				
Police Officer	2.00	2.00	2.00	0.00
Total Littleton School Resource	2.00	2.00	2.00	0.00
Police--Agua Fria School Resource				
Police Officer	1.00	1.00	1.00	1.00
Total Police--Agua Fria School Resourc	1.00	1.00	1.00	1.00
Tolleson Union School Resource				
Police Officer	2.00	2.00	2.00	2.00
Total Tolleson Union School Resource	2.00	2.00	2.00	2.00
Total Police	102.00	113.00	125.00	117.00
<u>City Court</u>				
Court				
Court Clerk I	0.50	0.50	0.50	1.00
Court Clerk II	2.00	2.00	3.00	2.00
Court Clerk III	3.00	3.00	3.00	3.00
Court Supervisor	1.00	1.00	1.00	1.00
Municipal Judge	1.00	1.00	1.00	1.00
Total Court	7.50	7.50	8.50	8.00
Court Security				
Court Security Officer	0.00	0.00	1.00	1.00
Total Court Security	0.00	0.00	1.00	1.00
Total City Court	7.50	7.50	9.50	9.00



Schedule of Authorized Positions*

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
101 General Fund				
<u>Fire</u>				
Fire--Community Services				
Administrative Clerk	1.00	0.00	0.00	0.00
Assistant Fire Marshall	0.00	0.00	1.00	1.00
Code Enforcement Officer	3.00	0.00	0.00	0.00
Emergency Management Coordinator	0.00	1.00	1.00	1.00
Fire Inspector	2.00	2.00	0.00	0.00
Fire Inspector II	0.00	0.00	3.00	2.00
Fire Marshall/Division Chief	1.00	0.00	0.00	0.00
Fire Plans Examiner	1.00	1.00	1.00	1.00
Neighborhood Preservation Tech	1.00	0.00	0.00	0.00
Public Education Specialist	1.00	1.00	1.00	1.00
Total Fire--Community Services	10.00	5.00	7.00	6.00
Fire--Administration				
Administrative Secretary	1.00	1.00	1.00	1.00
Fire Captain	0.00	1.00	0.00	0.00
Fire Chief	1.00	1.00	1.00	1.00
Total Fire--Administration	2.00	3.00	2.00	2.00
Fire--Intervention Services				
Administrative Secretary	0.00	0.00	1.00	0.00
Battalion Chief	0.00	0.00	1.00	1.00
Division Chief	1.00	2.00	1.00	1.00
Fire Captain	7.00	5.00	9.00	10.00
Fire Engineer	9.00	8.00	9.00	8.00
Firefighter	16.00	15.00	14.00	15.00
Total Fire--Intervention Services	33.00	30.00	35.00	35.00
Total Fire	45.00	38.00	44.00	43.00
<u>Economic Development</u>				
Economic Development Analyst	0.00	1.00	1.00	1.00
Economic Development Director	1.00	1.00	1.00	1.00
Research and Marketing Analyst	1.00	1.00	0.00	0.00
Revitalization Project Manager	0.00	0.00	1.00	1.00
Total Economic Development	2.00	3.00	3.00	3.00



Schedule of Authorized Positions*

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
101 General Fund				
<u>Parks, Recreation & Libraries</u>				
Grounds Maintenance				
Customer Service Assistant	0.00	4.00	5.00	5.00
Maintenance Worker	2.00	3.00	3.00	0.00
Parks Supervisor	0.00	0.00	1.00	1.00
Senior Maintenance Worker	5.00	6.00	6.00	6.00
Total Grounds Maintenance	7.00	13.00	15.00	12.00
Building Maintenance				
Building Maintenance Worker	0.00	0.00	1.00	1.00
Craftsperson	1.00	1.00	1.00	1.00
Custodian	5.00	5.00	3.00	3.00
Facilities Manager	1.00	1.00	1.00	1.00
Facilities Work Coordinator	0.00	0.00	0.00	1.00
Facility/Grounds Maintenance Superintendent	1.00	1.00	1.00	0.00
Total Building Maintenance	8.00	8.00	7.00	7.00
Social Services				
Administrative Secretary	1.00	0.00	0.00	0.00
Community Outreach Specialist	1.00	0.00	0.00	0.00
Senior Administrative Clerk	2.00	0.00	0.00	0.00
Social Services Supervisor	1.00	0.00	0.00	0.00
Total Social Services	5.00	0.00	0.00	0.00
Congregate Meals				
Senior Administrative Clerk	0.00	0.00	0.00	0.10
Total Congregate Meals	0.00	0.00	0.00	0.10
Home Delivered Meals				
Kitchen Assistant	0.00	0.50	0.50	0.50
Senior Administrative Clerk	0.00	0.00	0.00	0.80
Total Home Delivered Meals	0.00	0.50	0.50	1.30
MCSO				
Senior Administrative Clerk	0.00	0.00	0.00	0.10
Total MCSO	0.00	0.00	0.00	0.10
PRL Administration				
Administrative Secretary	0.00	1.00	1.00	1.00
Parks, Recreation & Libraries Assistant Director	0.00	1.00	1.00	1.00
Parks, Recreation & Libraries Director	0.00	1.00	1.00	1.00
Senior Administrative Clerk	0.00	1.00	1.00	0.00
Total PRL Administration	0.00	4.00	4.00	3.00



Schedule of Authorized Positions*

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
101 General Fund				
<u>Parks, Recreation & Libraries</u>				
Library - Old Town				
Associate Librarian	1.00	1.00	0.00	0.00
Community/Recreation Services Director	1.00	0.00	0.00	0.00
Librarian	1.00	1.00	1.00	1.00
Library Administrative Services Coordinator	0.00	0.00	1.00	1.00
Library Assistant	0.00	0.00	3.50	4.00
Library Attendant	3.00	2.50	0.00	0.00
Library Manager	0.00	1.00	1.00	1.00
Library Supervisor	1.00	1.00	0.00	0.00
Total Library - Old Town	7.00	6.50	6.50	7.00
Library - Civic Center				
Associate Librarian	0.00	2.00	2.00	2.00
Librarian	0.00	3.00	3.00	3.00
Library Assistant	0.00	3.00	3.00	2.50
Library Customer Service Supervisor	0.00	1.00	0.00	0.00
Library IT Support Specialist	0.00	1.00	1.00	1.00
Library Page	0.00	2.50	2.50	0.50
Library Page-County	0.00	0.00	0.00	2.00
Library Supervisor	0.00	0.00	1.00	1.00
Total Library - Civic Center	0.00	12.50	12.50	12.00
Recreation				
Parks, Recreation & Libraries Assistant Director	1.00	0.00	0.00	0.00
Recreation Coordinator	0.00	4.00	4.00	4.00
Recreation Specialist	3.00	0.00	0.00	0.00
Total Recreation	4.00	4.00	4.00	4.00
Total Parks, Recreation & Libraries	31.00	48.50	49.50	46.50
<u>Neighborhood & Family Services</u>				
Neighborhood and Family Services				
Administrative Secretary	0.00	0.00	0.00	1.00
Neighborhood & Family Services Director	0.00	1.00	1.00	1.00
Youth Development Coordinator	0.00	1.00	1.00	1.00
Total Neighborhood and Family Service	0.00	2.00	2.00	3.00
Social Services				
Community Outreach Specialist	0.00	1.00	1.00	1.00
Community Relations Specialist	0.00	0.00	0.00	1.00
Senior Administrative Clerk	0.00	1.00	1.00	0.00
Social Services Manager	0.00	0.00	1.00	1.00
Social Services Supervisor	0.00	1.00	0.00	0.00
Total Social Services	0.00	3.00	3.00	3.00



Schedule of Authorized Positions*

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
101 General Fund				
<u>Neighborhood & Family Services</u>				
Code Enforcement				
Administrative Secretary	0.00	1.00	1.00	1.00
Code Compliance Manager	0.00	1.00	1.00	1.00
Code Compliance Specialist	0.00	1.00	1.00	1.00
Code Enforcement Officer	0.00	4.00	4.00	4.00
Neighborhood Preservation Tech	0.00	1.00	1.00	1.00
Total Code Enforcement	0.00	8.00	8.00	8.00
<i>Total Neighborhood & Family Services</i>	0.00	13.00	13.00	14.00
Total General Fund	278.00	331.50	360.50	339.00
Special Revenue				
201 Highway User Revenue Fund				
<u>Field Operations</u>				
Streets				
Administrative Secretary	0.40	0.00	0.00	0.00
Assistant Director of Field Operations	0.20	0.00	0.00	0.00
Equipment Operator	5.00	5.00	5.00	5.00
Field Operations Director	0.20	0.00	0.00	0.00
Maintenance Worker	4.00	6.00	6.00	5.00
Pavement Management Technician	0.00	1.00	1.00	1.00
Senior Equipment Operator	1.00	1.00	1.00	2.00
Senior Maintenance Worker	2.00	0.00	0.00	0.00
Street Maintenance Supervisor	0.00	1.00	1.00	1.00
Street/Sanitation Superintendent	0.50	0.00	0.00	0.00
Total Streets	13.30	14.00	14.00	14.00
<i>Total Field Operations</i>	13.30	14.00	14.00	14.00
<u>Development Services</u>				
Engineering Plan Review				
Traffic Review Engineer	0.00	0.00	1.00	0.00
Total Engineering Plan Review	0.00	0.00	1.00	0.00
<i>Total Development Services</i>	0.00	0.00	1.00	0.00



Schedule of Authorized Positions*

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
201 Highway User Revenue Fund				
<u>Engineering Department</u>				
Traffic Engineering				
Assistant Traffic Engineer	0.00	0.00	1.00	1.00
Sign Technician	0.00	2.00	0.00	0.00
Signal Technician	1.00	3.00	1.00	1.00
Streetlight Technician	0.00	0.00	2.00	2.00
Traffic Engineering Technician	1.00	1.00	1.00	0.00
Traffic Operations Supervisor	0.00	0.00	0.00	1.00
Traffic Operations Technician	0.00	0.00	2.00	2.00
Total Traffic Engineering	2.00	6.00	7.00	7.00
Total Engineering Department	2.00	6.00	7.00	7.00
202 Senior Nutrition				
<u>Parks, Recreation & Libraries</u>				
Congregate Meals				
Cook	2.00	2.00	1.00	1.50
Neighborhood Outreach Coordinator	1.00	1.00	0.00	0.00
Recreation Specialist	0.00	0.00	0.00	0.25
Senior Center Aide	1.00	1.00	0.30	0.75
Social Services Coordinator	0.00	0.00	0.30	0.00
Total Congregate Meals	4.00	4.00	1.60	2.50
Home Delivered Meals				
Cook	0.00	0.00	1.00	0.50
Total Home Delivered Meals	0.00	0.00	1.00	0.50
MCSO				
Recreation Specialist	0.00	0.00	0.00	0.75
Senior Center Aide	0.00	0.00	0.70	0.25
Social Services Coordinator	0.00	0.00	0.70	0.00
Total MCSO	0.00	0.00	1.40	1.00
Total Parks, Recreation & Libraries	4.00	4.00	4.00	4.00
203 Community Action Program				
<u>Parks, Recreation & Libraries</u>				
Community Action Program				
Social Services Coordinator	3.00	0.00	0.00	0.00
Total Community Action Program	3.00	0.00	0.00	0.00
Total Parks, Recreation & Libraries	3.00	0.00	0.00	0.00



Schedule of Authorized Positions*

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
203 Community Action Program				
<u>Neighborhood & Family Services</u>				
Community Action Program				
Neighborhood Outreach Coordinator	0.00	0.00	1.00	1.00
Social Services Coordinator	0.00	3.00	2.00	2.00
Total Community Action Program	0.00	3.00	3.00	3.00
<i>Total Neighborhood & Family Services</i>	0.00	3.00	3.00	3.00
215 Transit Fund				
<u>City Administration</u>				
Transit Operations				
Management Assistant	0.00	0.00	0.00	1.00
Transit Coordinator	0.00	1.00	1.00	0.00
Total Transit Operations	0.00	1.00	1.00	1.00
<i>Total City Administration</i>	0.00	1.00	1.00	1.00
224 COPS Universal Hiring Fund				
<u>Police</u>				
Police--Patrol				
Police Officer	3.00	3.00	0.00	0.00
Total Police--Patrol	3.00	3.00	0.00	0.00
<i>Total Police</i>	3.00	3.00	0.00	0.00
225 Voca Crime Victim Advocate				
<u>Police</u>				
Victim's Assistance Grant				
Crime Victim Advocate	1.00	1.00	1.00	1.00
Total Victim's Assistance Grant	1.00	1.00	1.00	1.00
<i>Total Police</i>	1.00	1.00	1.00	1.00
229 Regional Family Advocacy				
<u>Police</u>				
Regional Family Advocacy Center				
Administrative Secretary	0.00	0.00	0.00	1.00
FAC Manager	0.00	0.00	0.00	1.00
Total Regional Family Advocacy Center	0.00	0.00	0.00	2.00
<i>Total Police</i>	0.00	0.00	0.00	2.00



Schedule of Authorized Positions*

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
235 Public Safety Dedicated Sales Tax				
<u>Police</u>				
Police Administration				
Administrative Assistant to the Police Chief	1.00	0.00	0.00	0.00
Internal Affairs Investigator	1.00	1.00	1.00	1.00
Police Crime Analyst	1.00	0.00	0.00	0.00
Police Officer	0.00	1.00	0.00	0.00
Policy & Procedure Analyst	1.00	0.00	0.00	0.00
Public Information Officer	1.00	0.00	0.00	0.00
Total Police Administration	5.00	2.00	1.00	1.00
Police-Community Services				
Community Service Supervisor	1.00	0.00	0.00	0.00
Total Police-Community Services	1.00	0.00	0.00	0.00
Professional Standards Bureau				
Senior Administrative Clerk	1.00	0.00	0.00	0.00
Total Professional Standards Bureau	1.00	0.00	0.00	0.00
Police-Communications				
Communications Supervisor	1.00	0.00	0.00	0.00
Public Safety Dispatcher	2.00	2.00	2.00	2.00
Total Police-Communications	3.00	2.00	2.00	2.00
Police-Records				
Police Records Clerk	0.00	1.00	1.00	1.00
Police Records Supervisor	1.00	1.00	1.00	1.00
Senior Administrative Clerk	1.00	0.00	0.00	0.00
Total Police-Records	2.00	2.00	2.00	2.00
Police-Traffic				
Police Officer	5.00	5.00	5.00	5.00
Police Sergeant	1.00	1.00	1.00	1.00
Total Police-Traffic	6.00	6.00	6.00	6.00
Police--Detention Services				
Detention Officer	3.00	3.00	3.00	3.00
Total Police--Detention Services	3.00	3.00	3.00	3.00
Police--Patrol				
Community Service Officer	1.00	1.00	1.00	1.00
Police Aide	0.00	0.00	1.00	0.00
Police Lieutenant	2.00	2.00	2.00	2.00
Police Officer	7.00	13.00	16.00	16.00
Police Traffic Program Coordinator	0.00	0.00	0.00	1.00
Total Police--Patrol	10.00	16.00	20.00	20.00



Schedule of Authorized Positions*

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
235 Public Safety Dedicated Sales Tax				
<u>Police</u>				
Police--Investigations				
Police Officer	2.00	2.00	2.00	2.00
Total Police--Investigations	2.00	2.00	2.00	2.00
Total Police	33.00	33.00	36.00	36.00
<u>City Court</u>				
Court				
Court Administrator	1.00	1.00	1.00	1.00
Court Clerk I	1.00	2.00	2.00	2.00
Court Collections Specialist	1.00	1.00	1.00	1.00
Total Court	3.00	4.00	4.00	4.00
Total City Court	3.00	4.00	4.00	4.00
<u>Fire</u>				
Fire--Community Services				
Code Compliance Manager	1.00	0.00	0.00	0.00
Code Compliance Specialist	1.00	0.00	0.00	0.00
Code Enforcement Officer	1.00	0.00	0.00	0.00
Fire Marshall/Division Chief	1.00	1.00	1.00	1.00
Volunteer Coordinator	0.00	0.00	1.00	1.00
Total Fire--Community Services	4.00	1.00	2.00	2.00
Fire--Administration				
Assistant Fire Chief	1.00	1.00	1.00	1.00
Volunteer Coordinator	0.50	1.00	0.00	0.00
Total Fire--Administration	1.50	2.00	1.00	1.00
Fire--Professional Development				
Training Officer/Division Chief	0.00	1.00	1.00	1.00
Total Fire--Professional Development	0.00	1.00	1.00	1.00
Fire--Intervention Services				
Battalion Chief	1.00	1.00	1.00	1.00
Fire Captain	3.00	4.00	3.00	3.00
Fire Engineer	3.00	4.00	3.00	3.00
Firefighter	5.00	6.00	8.00	8.00
Training Officer/Division Chief	1.00	0.00	0.00	0.00
Total Fire--Intervention Services	13.00	15.00	15.00	15.00
Total Fire	18.50	19.00	19.00	19.00



Schedule of Authorized Positions*

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
240 CDBG				
<u>Neighborhood & Family Services</u>				
Neighborhood and Family Services				
CDBG Program Manager	0.00	1.00	1.00	1.00
Total Neighborhood and Family Service	0.00	1.00	1.00	1.00
<i>Total Neighborhood & Family Services</i>	0.00	1.00	1.00	1.00
Total Special Revenue	80.80	89.00	91.00	92.00
Enterprise				
501 Avondale Water				
<u>Water Resources</u>				
Water Operations				
Operation and Service Manager - Water Distribution	1.00	1.00	1.00	1.00
Preventative Maintenance Technician	0.00	1.00	1.00	1.00
Senior Equipment Operator	0.00	1.00	0.00	0.00
Senior Utility Customer Service Worker	1.00	1.00	1.00	1.00
Senior Utility Operator	2.00	2.00	3.00	3.00
Utilities Location Specialist	1.00	0.00	0.00	0.00
Utility Customer Service Worker	5.00	6.00	6.00	6.00
Utility Location Specialist	1.00	1.00	1.00	0.00
Utility Operator	6.00	7.00	7.00	7.00
Water / Well Production Supervisor	0.00	0.00	0.00	1.00
Water Distribution Foreman	0.00	0.00	1.00	0.00
Water Quality Specialist	1.00	1.00	1.00	1.00
Total Water Operations	18.00	21.00	22.00	21.00
Water Administration				
Administrative Secretary	0.50	0.50	0.50	0.50
Management Assistant	0.50	0.50	0.50	0.00
Project Manager	0.00	0.50	0.50	0.00
Senior Administrative Clerk	0.50	0.50	0.50	0.50
Utilities Director	0.50	0.00	0.00	0.00
Water Operations Superintendent	1.00	1.00	1.00	1.00
Water Resources Assistant Director	0.00	0.00	0.00	0.50
Water Resources Director	0.00	0.50	0.50	0.50
Water Resources Project Manager	0.00	0.00	0.00	0.50
Total Water Administration	3.00	3.50	3.50	3.50



Schedule of Authorized Positions*

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
501 Avondale Water				
<u>Water Resources</u>				
GIS and Land Services				
GIS Analyst	0.00	0.00	1.00	1.00
GIS Manager	1.00	1.00	1.00	1.00
GIS/GPS Technician II	1.00	1.00	1.00	1.00
SCADA Programmer	0.00	1.00	0.00	0.00
Utility Location Specialist	0.00	0.00	0.00	1.00
Total GIS and Land Services	2.00	3.00	3.00	4.00
Water Conservation and Education Specialist	1.00	1.00	1.00	1.00
Water Resources Coordinator	0.00	0.00	1.00	1.00
Water Resources Manager	1.00	1.00	1.00	1.00
Total Water Resources	2.00	2.00	3.00	3.00
Wetlands Treatment				
Senior Water Recharge & Wetlands Operator	1.00	1.00	1.00	1.00
Water Recharge & Wetlands Operator	0.00	2.00	2.00	2.00
Total Wetlands Treatment	1.00	3.00	3.00	3.00
Water Maintenance				
Operation and Service Manager - Water Production	1.00	1.00	0.00	0.00
Utilities Water Treatment Operator	1.00	1.00	1.00	0.00
Utility Maintenance Mechanic	2.00	2.00	2.00	2.00
Utility Maintenance Technician	2.00	2.00	2.00	2.00
Water Production Foreman	0.00	0.00	1.00	1.00
Water Treatment Operator	0.00	0.00	0.00	1.00
Total Water Maintenance	6.00	6.00	6.00	6.00
Total Water Resources	32.00	38.50	40.50	40.50
503 Avondale Wastewater				
<u>Water Resources</u>				
Wastewater Collection				
Operations and Service Manager - Collections	0.00	0.00	0.00	1.00
Senior Utility Operator	0.00	0.00	2.00	2.00
Utility Field Foreman	1.00	1.00	1.00	0.00
Utility Operator	4.00	4.00	2.00	2.00
Total Wastewater Collection	5.00	5.00	5.00	5.00



Schedule of Authorized Positions*

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
503 Avondale Wastewater				
<u>Water Resources</u>				
Wastewater Administration				
Administrative Secretary	0.50	0.50	0.50	0.50
Management Assistant	0.50	0.50	0.50	0.00
Project Manager	0.00	0.50	0.50	0.00
Senior Administrative Clerk	0.50	0.50	0.50	0.50
Utilities Director	0.50	0.00	0.00	0.00
Water Resources Assistant Director	0.00	0.00	0.00	0.50
Water Resources Director	0.00	0.50	0.50	0.50
Water Resources Project Manager	0.00	0.00	0.00	0.50
Total Wastewater Administration	2.00	2.50	2.50	2.50
Wastewater Treatment Plant				
Chief Wastewater Plant Operator	0.00	1.00	1.00	1.00
Operations Manager-Environmental Services	1.00	1.00	0.00	0.00
Pretreatment and Laboratory Coordinator	1.00	1.00	1.00	1.00
Senior Wastewater Treatment Plant Operator	2.00	2.00	1.00	0.00
Senior Water Resource Mechanic	0.00	0.00	0.00	1.00
Utility Maintenance Mechanic	0.00	0.00	0.00	1.00
Utility Maintenance Worker	1.00	1.00	1.00	0.00
Wastewater Treatment Plant Operator	3.00	3.00	5.00	4.00
Water Resources Mechanic	0.00	0.00	0.00	1.00
Total Wastewater Treatment Plant	8.00	9.00	9.00	9.00
Total Water Resources	15.00	16.50	16.50	16.50
520 Sanitation				
<u>Field Operations</u>				
Solid Waste				
Administrative Secretary	1.30	0.00	0.00	0.00
Assistant Director of Field Operations	0.65	0.00	0.00	0.00
Equipment Operator	8.00	9.00	8.00	10.00
Field Operations Director	0.65	0.00	0.00	0.00
Senior Equipment Operator	2.00	2.00	3.00	2.00
Senior Maintenance Worker	1.00	1.00	0.00	0.00
Service Assistant	0.00	0.00	1.00	1.00
Solid Waste Inspector	0.00	1.00	0.00	0.00
Solid Waste Inspector/Coordinator	1.00	1.00	0.00	0.00
Solid Waste Supervisor	1.00	1.00	1.00	1.00
Street/Sanitation Superintendent	0.50	0.00	0.00	0.00
Total Solid Waste	16.10	15.00	13.00	14.00



Schedule of Authorized Positions*

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
520 Sanitation				
<u>Field Operations</u>				
Sanitation-Uncontained				
Equipment Operator	2.00	3.00	4.00	1.00
Field Operations Supervisor	1.00	0.00	0.00	0.00
Maintenance Worker	1.00	0.00	0.00	0.00
Senior Equipment Operator	1.00	1.00	1.00	3.00
Total Sanitation-Uncontained	5.00	4.00	5.00	4.00
Education and Enforcement				
Solid Waste Inspector	0.00	0.00	2.00	1.00
Solid Waste Inspector/Coordinator	0.00	0.00	0.00	1.00
Total Education and Enforcement	0.00	0.00	2.00	2.00
Total Field Operations	21.10	19.00	20.00	20.00
Total Enterprise	68.10	74.00	77.00	77.00
Internal Service				
605 Risk Management Fund				
<u>City Administration</u>				
Risk Management Operations				
Risk Management Claims Analyst	0.00	0.00	0.00	1.00
Risk Manager	1.00	1.00	1.00	1.00
Safety and Risk Coordinator	1.00	1.00	1.00	0.00
Total Risk Management Operations	2.00	2.00	2.00	2.00
Total City Administration	2.00	2.00	2.00	2.00
606 Fleet Services Fund				
<u>Field Operations</u>				
Fleet Services				
Administrative Secretary	0.30	0.00	0.00	0.00
Assistant Director of Field Operations	0.15	0.00	0.00	0.00
Automotive Equipment Mechanic	6.00	5.00	5.00	5.00
Equipment Parts Specialist	1.00	1.00	1.00	1.00
Field Operations Director	0.15	0.00	0.00	0.00
Fleet Services Coordinator	1.00	1.00	0.00	0.00
Fleet Services Supervisor	1.00	1.00	1.00	1.00
Parts Warehouse/Service Assistant	0.00	1.00	1.00	0.00
Public Safety Equipment Mechanic	1.00	1.00	1.00	1.00
Total Fleet Services	10.60	10.00	9.00	8.00
Total Field Operations	10.60	10.00	9.00	8.00
Total Internal Service	12.60	12.00	11.00	10.00
Total Authorized Full-Time Equivalents	439.50	506.50	539.50	518.00

*Authorized within current base budget.



City Council

Department Description

The Mayor and six City Council members are the elected representatives of the City of Avondale. They are responsible for setting public policy that establishes the direction necessary to meet community needs. The City Council appoints the City Manager, City Attorney, and the City Magistrate.

The City Council goals can span across several fiscal years and are intended to serve as a guide for city staff to develop departmental goals and the objectives necessary to helping achieve those goals for the year. The goals in summary are:

FY Goals

- ❑ **Baseline Goals:**
Financial Stability: Ensure long-term financial stability of the City. Maintain the fund balance, contingency reserves, and service levels to ensure efficient operations.
- ❑ **Quality of Life:** Provide quality of life options and opportunities in the community.
- ❑ **Public Safety:** Improve public safety in the community.
- ❑ **Environmental Leadership:** Meet, and wherever possible, exceed regulations pertaining to water conservation, air-quality and storm water management.
- ❑ **Staff Retention:** Encourage recruitment and retention of quality and diverse staff and improve administrative capacity.
- ❑ **Traffic Management:** Optimize transportation and traffic flow in the community on major streets and in neighborhoods
- ❑ **Strategic Goals:**
Community Involvement: Encourage effective coordination and involvement with community groups and other levels of government; promote community involvement among residents.
- ❑ **Community Development:** Strive to make Avondale an attractive investment opportunity for retail, commercial, office and light industrial development and ensure that all development in the community meets quality standards.



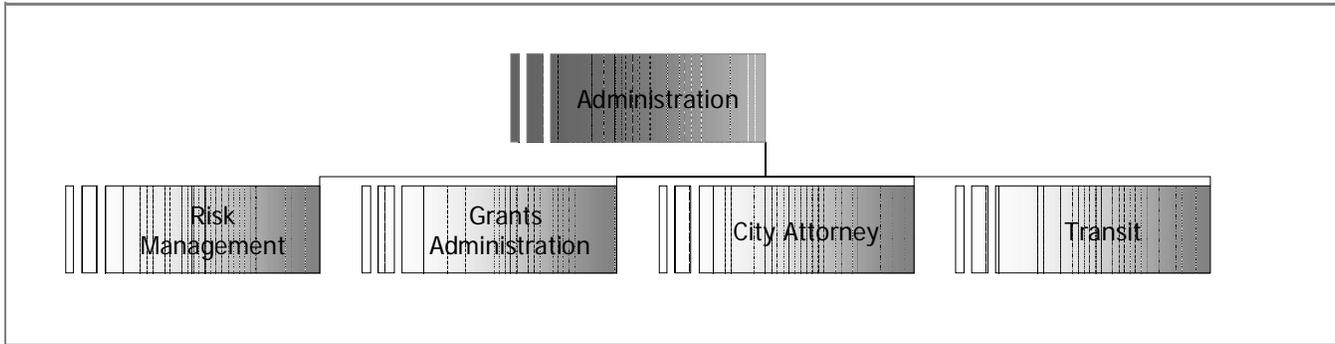
City Council

Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Amended	FY 07-08 Estimates	FY 08-09 Budget
Expenditure by Category						
Personal Services	98,906	109,368	120,830	120,830	111,635	137,230
Contractual Services	69,066	71,399	102,680	85,088	62,888	81,280
Commodities	345	658	650	650	504	650
Other	(34,490)	(64,590)	(57,410)	(57,410)	(57,410)	(76,920)
Total by Category	133,827	116,835	166,750	149,158	117,617	142,240
Expenditures by Program						
City Council	89,528	78,743	105,230	96,892	91,741	94,920
City Council - Drake	4,771	-	-	-	-	-
City Council - Lynch	8,128	5,430	10,200	9,281	8,081	-
City Council - McDonald	-	-	-	-	-	6,760
City Council - Carroll	4,733	-	-	-	-	-
City Council - Lopez-Rogers	4,107	8,977	8,200	4,985	6,250	6,760
City Council - Earp	7,154	5,825	6,200	6,397	3,146	-
City Council - Karlin	-	-	-	-	-	6,760
City Council - Wolf	3,981	6,367	8,320	6,524	3,000	6,760
City Council - Leitner	5,632	983	-	-	77	-
City Council - Scott	3,084	5,080	8,200	6,215	2,587	6,760
City Council - Buster	1,727	712	11,200	11,200	1,794	6,760
City Council - Weise	982	4,718	9,200	7,664	941	6,760
Total by Program	133,827	116,835	166,750	149,158	117,617	142,240
Expenditures by Fund						
General Fund	133,827	116,835	166,750	149,158	117,617	142,240
Total by Fund	133,827	116,835	166,750	149,158	117,617	142,240



City Administration



Department Description

The City Administration coordinates the work of the departments to assure that the City Council's goals are accomplished and that the day-to-day operations of the City function in an orderly and efficient manner, including the execution of the Capital Improvement Plan. Weekly written updates are provided to Council on customer services issues, intergovernmental relations, and other issues or events affecting the City.

Through the Grants Administrator, the City's departments seek and obtain supplemental resources as they are offered by submitting grant funding proposals.

The Transit Division is responsible for preparing and monitoring the transit program budget and all intergovernmental agreements, grants and contracts for transit and paratransit services with other municipalities or agencies. Other responsibilities are to plan future transit service, develop both fixed-routes and demand response services in compliance with ADA and Federal Transit Administration requirements, monitor service levels and the on-going development of City's transit assets including bus shelters, analyze existing routes and the cost of additional services or alternatives, and represents the City at local and regional Transit Manager's meetings.

The Avondale Municipal Art Committee was created by Council in January 2006. It is the charge of the Committee to develop program guidelines and procedures and to advise the City Council and City Staff on matters and issues pertaining to the acquisition, maintenance and disposition of works of art, public art displays, monuments and memorials. The Avondale Municipal Art Committee saw the installation of three public art pieces - a Solar Continuum, "Elephant Walk", and "Family at Play".

The Risk Management/Safety Division deals with the property and liability insurance for the City. It administers the City's self-insured program and liability claims. The division also provides safety training and services to all City departments and administers the workers compensation insurance program.

A New Ad Hoc Centennial Committee is evaluating possible centennial projects. The Committee continues to refine its recommendations of possible projects for the 2012 Centennial Celebration.

FY 2007-2008 Highlights

- Transit - The City of Avondale has continued its' commitment to provide quality and dependable public transit services. Over 103,000 trips were provided in Fiscal Year 2007. Avondale's Transit Administrator assumed the Chairmanship responsibilities for the West



City Administration

FY 2007-2008 Highlights

Valley Human Services Transit Subcommittee; a group comprised of over 30 members from throughout the West Valley. This group was successful as becoming the West Valley representative to MAG in support of the Human Services Coordination Plan. In addition, staff participated in a week long conference on mobility management for seniors and persons with disabilities in Washington D.C. One result of this conference, sponsored by Easter Seals, was the development of an action plan that will be implemented throughout Maricopa County. Avondale staff was also instrumental in forming a new West Valley Transit Managers & Intergovernmental Coalition (TMIC), which meets to discuss important transit issues relating to Valley Metro/RPTA. The EMCC Mini Bus Center project continued to progress with the award of the design and construction contract. Completion of the Bus Center and adjacent parking lot on the EMCC campus is scheduled for April 2008.

- Grants - During fiscal year 06-07, Avondale was awarded more than \$6.5 million in grant funds, with a city match of 2.7 million. Memorable grants this year included the following EPA STAG grant for \$1,433,600 for the Waste Water Reclamation Line. Congestion Mitigation Air Quality grant in the amount of \$700,000 for a Bicycle Pedestrian Shared Use path along the Thomas Road alignment. Three Hundred and Forty-two dollars from Congestion Mitigation Air Quality funding will be used to establish a Transportation Operation Center. Two Hundred Thousand dollars from the Ak-Chin Indian Community will be used for a Fire Ladder Truck and \$345,000 from the Gila River Indian Community will be used for the Healthy Avondale Teen Pregnancy Project.

Performance/Workload Indicators:	FY 2006-07 Actuals	FY 2007-08 Projected	FY 2008-09 Projected
Total amount of grant funding	\$6,664,752	\$7,000,000	\$7,200,000



City Administration

Base Budget Summary

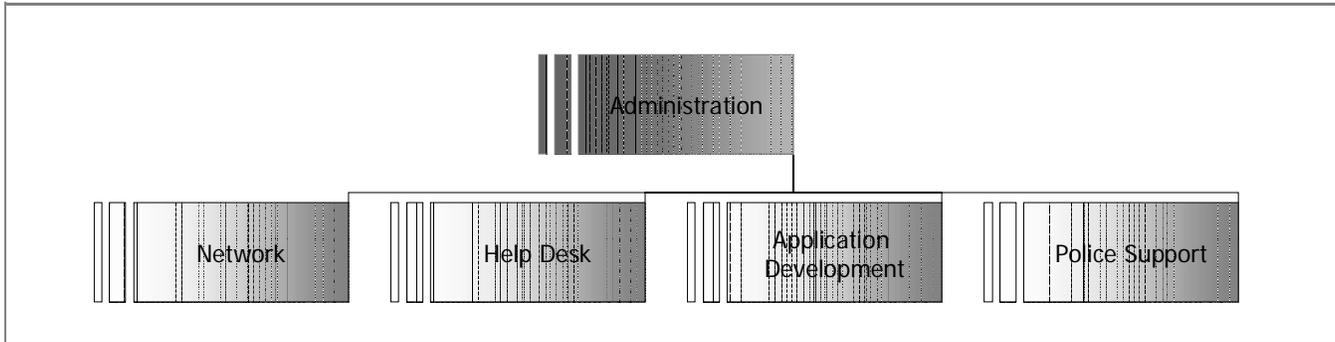
	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Amended	FY 07-08 Estimates	FY 08-09 Budget
Expenditure by Category						
Personal Services	871,669	1,014,300	1,170,620	1,170,620	1,140,624	1,137,660
Contractual Services	1,681,423	2,304,789	3,019,230	2,730,330	2,719,166	2,825,020
Commodities	14,515	27,738	19,270	16,270	10,710	17,070
Capital Outlay	34,250	42,490	1,600,000	1,826,750	1,466,292	343,250
Other	(458,070)	(476,660)	(367,070)	(377,070)	(391,070)	(315,480)
Contingency	-	-	569,530	569,530	-	429,530
Total by Category	2,143,787	2,912,657	6,011,580	5,936,430	4,945,722	4,437,050
Expenditures by Program						
EMCC Mini Bus Center	-	12,490	1,600,000	1,700,000	1,339,542	300,000
City Administration	522,665	511,489	560,155	546,155	508,462	653,885
Grants Administration	-	-	128,015	126,015	113,202	116,915
Municipal Arts Commission	-	34,437	166,000	166,000	139,871	83,680
Transit Operations	-	589,297	1,213,100	1,118,100	965,541	934,200
City Attorney	299,643	361,499	451,000	451,000	499,580	423,320
Risk Management Operations	1,321,479	353,547	341,320	327,170	297,064	343,510
Premiums and Claims	-	1,049,898	1,551,990	1,501,990	1,082,460	1,581,540
Total by Program	2,143,787	2,912,657	6,011,580	5,936,430	4,945,722	4,437,050
Expenditures by Fund						
General Fund	822,308	907,425	1,305,170	1,289,170	1,261,115	1,277,800
Transit Fund	-	601,787	2,813,100	2,818,100	2,305,083	1,234,200
Risk Management Fund	1,321,479	1,403,445	1,893,310	1,829,160	1,379,524	1,925,050
Total by Fund	2,143,787	2,912,657	6,011,580	5,936,430	4,945,722	4,437,050
Authorized Positions by Program						
City Administration	6.00	6.00	5.00	5.00	5.00	5.00
Grants Administration	-	-	1.00	1.00	1.00	1.00
Transit Operations	-	1.00	1.00	1.00	1.00	1.00
Risk Management Operations	2.00	2.00	2.00	2.00	2.00	2.00
Total Authorized FTE	8.00	9.00	9.00	9.00	9.00	9.00



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Information Technology



Department Description

The Information Technology Department supports all of the Technical operations for the City of Avondale. On a daily basis the department is responsible for network infrastructure, servers, telephone systems, security systems, desktops, laptops, applications and technical support. Below is a brief listing outlining the responsibilities of the Information Technology Department.

Support

- Desktop and laptop support
- Help desk telephone support
- Printer support
- Application support

Operations

- E-mail
- Phones and voice mail
- Servers
- Wireless network
- Police Department CAD/RMS
- Police and Code Enforcement mobile laptops
- Software applications (custom and off the shelf)

Audio/Visual Systems

- Council Chambers
- Police Department interview rooms
- Overhead paging
- Video projectors in conference rooms

Monitoring

- Security system monitoring
- Well Site alarm monitoring

Purchasing

Item related to, connects to or associates with the City of Avondale's network must be approved and/or purchased by the Information Technology Department. This assures compliance with legal requirements and asset tracking.



Information Technology

FY 2007-2008 Highlights

- ❑ Completed the installation of Emergency Responder for the City of Avondale, allowing Police Dispatch to identify the specific location of a call made to 911. Police Dispatch will have the ability to quickly locate a caller as well as direct emergency responders where to go when a distress call is made.
- ❑ Completed the first in car video for the Avondale Police Department as a test unit. Once the department has determined this to be a successful project the remaining cars will be outfitted with onboard video systems.
- ❑ Completed work on a web application allowing for officers to complete daily reports on-line while out in the field. This application has eliminated the necessity for officers to utilize a paper based system and then have the records department rekey the daily reports.
- ❑ Finalized the network, telephone, security and audio/video systems for the joint crisis center utilized by Avondale, Buckeye and Goodyear.
- ❑ Provided a fault tolerant server and network system for Water Resources SCADA (Supervisory Control And Data Acquisition) system.
- ❑ Completed the enhancement of the work order and asset management system for Water Resources, Facilities, Field Operations and Engineering.
- ❑ Completed the on-line solution allowing Avondale residents to sign-up and pay for recreation activities via the Avondale web page.
- ❑ Completed the disaster recovery project allowing for critical data to be replicated off-site and accessible in the event of a critical system failure.
- ❑ Completed the Police/Courts E-Citation project allowing officers to utilize handheld devices to issue traffic citations and the courts to receive the information electronically instead of rekeying the paper citations.
- ❑ Upgraded the Police Computer Aided Dispatch hardware along with 13 other servers through the utilization of the equipment replacement fund.
- ❑ Completed the replacement of 60 computers utilizing the equipment replacement fund.
- ❑ Completed the implementation of the Information Technology Asset Tracking system utilizing Frontrange ITSM.
- ❑ Successfully passed the Federal Bureau of Investigation's ACJIS (Arizona Criminal Justice Information System) audit.



Information Technology

FY 2008-09 Objectives:

Council Goal: *Financial Stability*

- Continue to find opportunities for operational efficiency by the implementation of technology, both hardware and software.
- Revise the Information Technology Department five year strategic plan to incorporate new technologies and address changes in requests.
- Continue to lead the implementation of a new Enterprise Resource Planning tool to facilitate cross departmental electronic communications.
- Complete the installation of a Building Services Information Management System.
- Complete the installation of a Human Resource Information Management System.

Council Goal: *Staff Retention*

- Develop and maintain technically skilled staff who are competent in current and emerging information technology and a user community that understands and can employ modern technologies to maximize business benefits.

Performance/Workload Indicators:	FY 2006-07 Actuals	FY 2007-08 Projected	FY 2008-09 Projected
Number of supported staff members.	660	660	665
Balanced scorecard rating based on customer satisfaction, resolution rate, incident assignment accuracy, speed to answer, abandoned calls, time to respond.	89	92	95
Percentage of issues responded to within 2 hours of receipt.	60	70	75
Replacement of desktops that have aged to three years or more.	60	165	199



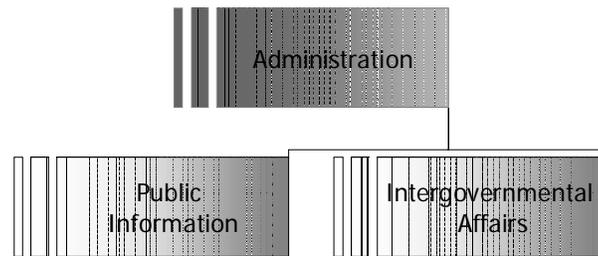
Information Technology

Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Amended	FY 07-08 Estimates	FY 08-09 Budget
Expenditure by Category						
Personal Services	550,702	781,618	1,264,880	1,174,880	1,020,786	1,159,410
Contractual Services	455,919	391,591	513,830	423,514	441,970	495,350
Commodities	8,745	35,760	7,950	70,081	71,218	9,440
Capital Outlay	271,744	338,125	260,000	198,000	198,000	85,270
Other	(108,160)	(161,090)	(271,750)	(271,750)	(271,750)	(328,170)
Total by Category	1,178,950	1,386,004	1,774,910	1,594,725	1,460,224	1,421,300
Expenditures by Program						
Information Technology	1,178,950	1,386,004	1,774,910	1,594,725	1,460,224	1,421,300
Total by Program	1,178,950	1,386,004	1,774,910	1,594,725	1,460,224	1,421,300
Expenditures by Fund						
General Fund	1,178,950	1,386,004	1,774,910	1,594,725	1,460,224	1,421,300
Total by Fund	1,178,950	1,386,004	1,774,910	1,594,725	1,460,224	1,421,300
Authorized Positions by Program						
Information Technology	7.00	10.00	13.00	12.00	12.00	12.00
Total Authorized FTE	7.00	10.00	13.00	12.00	12.00	12.00



Community Relations



Department Description

The Community Relations and Public Affairs Department encompasses public information and media relations; intergovernmental affairs and Council relations, and community relations and citizen outreach. This Department engages in citywide public information, community outreach, marketing, web page development, cable/video production, and internal and external communications. Furthermore, it provides professional assistance to the City Council, City Manager, and senior management staff on matters related to the dissemination of public information and the activities at the regional, state and federal levels of government. The Department represents and guides Avondale's interest on all legislative matters. The Department serves as a central source of information about the City and as an official channel of communication between the City and the public. It also develops and shapes a comprehensive image of the City of Avondale, through the media and community activities.

FY 2007-2008 Highlights

- Implement the Capitol Impact bill tracking system and educate department directors on using the system
- Completed Citizens Academy and starting to advertise for 2008
- Established ongoing partnership with Parks, Recreation and Library Department in the planning and marketing of special events (Fireworks Festival, Billy Moore Heritage Days etc.) and partnered with the Department to re-evaluate and renew special event sponsorships
- Coordinated with departments to expand and improve Resident Appreciation Night
- Continued to foster positive relationship with media
- Launched new RAVE publication, Avondale On-Line e-newsletter, coordinated marketing and educational material for City departments (recycling, NTMP, STORM, Healthy Avondale, etc), and contributed and edited the bi-weekly Employee Connection newsletter
- Provided ongoing updates of cable channel slides; upgraded software for character generator
- Provided ongoing HOA Summits regarding specific issues/themes; held the first "Living in an HOA" symposium for residents
- Coordinated a training for City employees for Public Participation/Involvement



Community Relations

FY 2007-2008 Highlights

- Coordinated website users group
- Convened Centennial ad-hoc committee
- Advocated Avondale's position at the State Legislature successfully amending the STAN I enabling legislation to include a policy that allows interest costs associated with highway acceleration projects to be reimbursed
- Lobbied several MAG Committee's receiving their support for full funding of the STAN II monies
- Secured \$7 million from the Arizona State Transportation Board for reimbursement of the I-10 interest obligation
- Lobbied the Arizona Congressional Delegation for I-10 funding; successfully secured \$1,347,500 in the Omnibus appropriation bill
- Coordinated State of the City and citizen volunteer recognition event
- Provided media training to City Council and 50 employees through Supervisors training and Supervisors and Employee Connection meetings
- Coordinated employee United Way campaign
- Drafted administrative policies regarding Avondale Channel 11 and City website
- Convened the employee retention and recruitment committee

FY 2008-09 Objectives:

Council Goal: *Community Involvement*

- Track, refer and close customer service calls
- Monitor and provide input on transportation issues that have a direct impact on Avondale
- Actively monitor and respond to bills introduced by the State legislature that have a direct impact on Avondale
- Assist with department outreach such as publications, community workshops, open houses, and forums
- Host the Citizens Leadership Academy
- Continue to upgrade the content of Channel 11.
- Expand the public information function to include cultural outreach, media training, policy development, cable programming, and specialized attention to the media needs of individual City departments.
- Continue to upgrade and update information on the City's website



Community Relations

	FY 2006-07 Actuals	FY 2007-08 Projected	FY 2008-09 Projected
Performance/Workload Indicators:			
Host neighborhood meetings, quarterly HOA Summits, Resident Appreciation Night, and town halls, etc	30	24	24
City publications reviewed and produced (bi-weekly Avondale Online, RAVE Review, and Annual Report)	n/a	30	30
Host and coordinate various functions for City Council including receptions and State of the City and Citizen Volunteer Recognition Event	n/a	3	3
Host meetings with federal delegates, state legislative events, participate in legislative days at the State Capitol, and community forums	20	20	20
Number of Arizona state legislative bill versions and amendments evaluated and prepared to support or oppose which directly impact Avondale	n/a	500	500
News releases, media updates, traffic alerts or construction updates released to news media	300	325	350
Press contacts that result in news coverage	n/a	480	480
Make initial contact regarding citizen inquires within 1 business day	n/a	n/a	98%
Respond to media inquires within 24 hours	n/a	n/a	100%



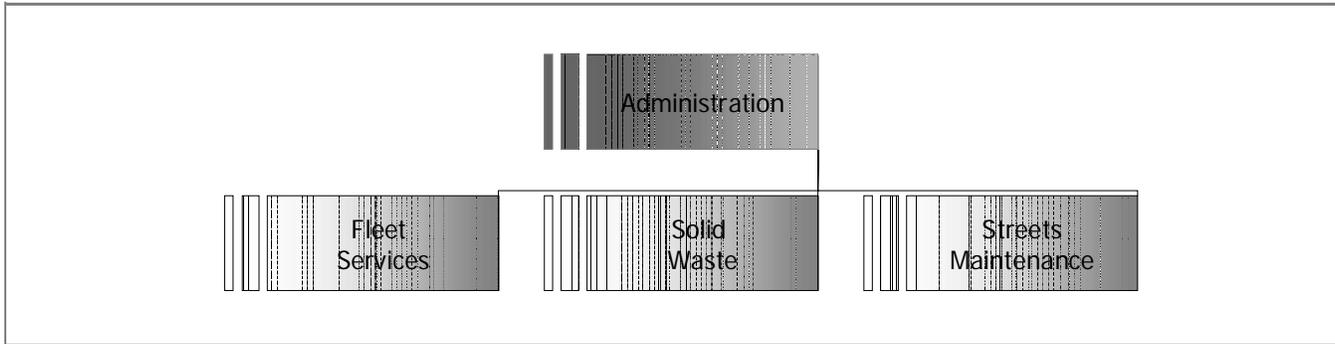
Community Relations

Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Amended	FY 07-08 Estimates	FY 08-09 Budget
Expenditure by Category						
Personal Services	401,526	526,662	597,780	597,780	576,039	492,310
Contractual Services	276,348	269,305	422,850	362,820	239,184	353,180
Commodities	1,211	12,698	3,300	3,300	3,799	3,300
Other	(97,390)	(180,200)	(213,040)	(213,040)	(213,040)	(292,550)
Total by Category	581,695	628,465	810,890	750,860	605,982	556,240
Expenditures by Program						
Public Information Office	341,855	492,873	651,620	592,490	464,393	398,510
Intergovernmental Affairs	239,840	135,592	159,270	158,370	141,589	157,730
Total by Program	581,695	628,465	810,890	750,860	605,982	556,240
Expenditures by Fund						
General Fund	581,695	628,465	810,890	750,860	605,982	556,240
Total by Fund	581,695	628,465	810,890	750,860	605,982	556,240
Authorized Positions by Program						
Public Information Office	4.00	5.00	5.00	4.00	4.00	4.00
Intergovernmental Affairs	1.00	1.00	1.00	1.00	1.00	1.00
Total Authorized FTE	5.00	6.00	6.00	5.00	5.00	5.00



Field Operations



Department Description

The Field Operations Department provides solid waste services and street maintenance services for the entire community. Fleet services provides preventative maintenance and repairs for City owned vehicles and equipment. The motto in Field Operations is:

"We Deliver Quality"

FY 2007-2008 Highlights

- Public Safety:
 - Pursuing a Fleet certification program
 - Developing a pavement management program
 - Community Involvement:
 - Partnered with PIR, BASHAS' and the valley wide recycling program to provide recycling during the November race
 - Financial Stability:
 - Increased recycling revenue from \$1,500 per quarter to over \$7,000 per month
- Implemented flex schedules for employees in Fleet, Streets and Admin.
- Another employee completed the CPM program. Continue to cross train employees to increase their value and abilities.

FY 2008-09 Objectives:

Council Goal: *Environmental Leadership*

- Continue public education efforts in the area of sanitation and recycling to boost community enhancement efforts in order to promote clean and safe neighborhoods.

Council Goal: *Financial Stability*

- Increase recycling revenue from \$7,000 to \$10,000 per month.

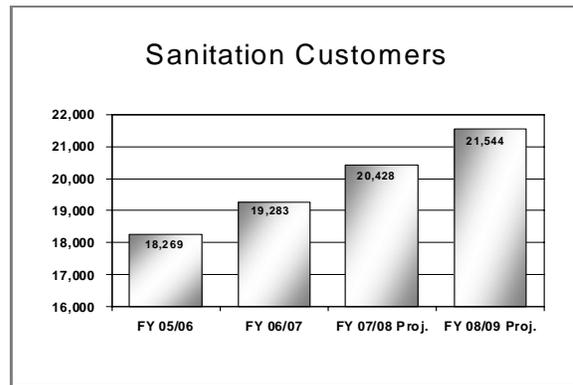
Council Goal: *Quality of Life*

- Perform job assignments in a timely, safe manner and provide outstanding customer service.



Field Operations

Performance/Workload Indicators:	FY 2006-07	FY 2007-08	FY 2008-09
	Actuals	Projected	Projected
Revenue generated from recycling program per month	\$7,000	\$10,000	\$13,000
Operate equipment in a safe manner	98%	98%	98%
Demonstrate effective business practices/procedures	98%	100%	100%
Percent of service requests responded to within 24 hrs	100%	100%	100%
# of citizen serve cases logged	638	1,200	1,500
Percent of violations to inspections	19%	10%	8%
# of recycling violations issued	1,946	1,540	1,280
# of recycling inspections performed	10,428	15,413	16,000





Field Operations

Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Amended	FY 07-08 Estimates	FY 08-09 Budget
Expenditure by Category						
Personal Services	2,548,235	2,911,901	3,686,780	3,630,780	3,195,052	3,387,030
Contractual Services	4,048,775	3,573,930	2,803,470	2,713,320	2,127,332	2,757,440
Commodities	954,609	1,077,118	1,281,410	1,286,970	1,087,202	1,286,310
Capital Outlay	10,263	10,731	478,600	293,840	300,693	83,000
Other	663,540	938,164	958,235	958,235	1,015,281	1,018,140
Transfers Out	-	51,324	558,900	558,900	558,900	621,470
Contingency	-	-	300,000	300,000	-	300,000
Total by Category	8,225,422	8,563,168	10,067,395	9,742,045	8,284,460	9,453,390
Expenditures by Program						
Fleet Services	1,752,898	2,090,046	2,519,110	2,415,910	2,023,496	2,395,600
Field Operations Administration	-	(22,223)	128,990	128,990	98,184	76,500
Streets	3,040,083	2,470,025	2,537,950	2,372,450	2,101,071	2,291,710
Solid Waste	2,903,178	3,141,661	3,694,615	3,670,265	3,164,047	3,615,280
Sanitation-Uncontained	529,263	719,067	900,270	894,170	644,388	772,770
Education and Enforcement	-	164,592	286,460	260,260	253,274	301,530
Total by Program	8,225,422	8,563,168	10,067,395	9,742,045	8,284,460	9,453,390
Expenditures by Fund						
General Fund	-	(22,223)	128,990	128,990	98,184	76,500
Highway User Revenue Fund	2,425,028	2,470,025	2,537,950	2,372,450	2,101,071	2,291,710
Transit Fund	615,055	-	-	-	-	-
Sanitation	3,432,441	4,025,320	4,881,345	4,824,695	4,061,709	4,689,580
Fleet Services Fund	1,752,898	2,090,046	2,519,110	2,415,910	2,023,496	2,395,600
Total by Fund	8,225,422	8,563,168	10,067,395	9,742,045	8,284,460	9,453,390
Authorized Positions by Program						
Fleet Services	10.60	10.00	9.00	8.00	8.00	8.00
Field Operations Administration	-	4.00	5.00	4.00	4.00	4.00
Streets	13.30	14.00	14.00	14.00	14.00	14.00
Solid Waste	16.10	15.00	13.00	14.00	14.00	14.00
Sanitation-Uncontained	5.00	4.00	5.00	4.00	4.00	4.00
Education and Enforcement	-	-	2.00	2.00	2.00	2.00
Total Authorized FTE	45.00	47.00	48.00	46.00	46.00	46.00



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Non-Departmental

Department Description

The Non-Departmental budget includes activities that are not specified functions of any one department. Some of the expenditures budgeted include: development agreements, unemployment compensation insurance, general fund contingency and contributions to a variety of non-profit organizations. All general fund transfers to the capital and other funds are included in this budget.

Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Amended	FY 07-08 Estimates	FY 08-09 Budget
Expenditure by Category						
Contractual Services	9,338,164	9,060,515	10,672,600	10,674,271	9,661,033	6,479,500
Commodities	41,153	62,778	72,000	72,000	41,102	72,000
Capital Outlay	-	-	-	-	-	1,825,000
Debt Service	310,337	207,193	277,370	277,370	254,244	277,360
Transfers Out	4,591,860	7,245,540	6,195,950	6,195,950	7,995,950	9,945,360
Contingency	-	-	5,115,880	3,315,880	-	3,004,000
Total by Category	14,281,514	16,576,026	22,333,800	20,535,471	17,952,329	21,603,220
Expenditures by Program						
Non-Departmental	14,281,514	16,576,026	22,333,800	20,535,471	17,952,329	21,603,220
Total by Program	14,281,514	16,576,026	22,333,800	20,535,471	17,952,329	21,603,220
Expenditures by Fund						
General Fund	14,177,519	16,429,481	22,151,800	20,353,471	17,813,227	21,421,220
Printer - Copier Service Fund	103,995	146,545	182,000	182,000	139,102	182,000
Total by Fund	14,281,514	16,576,026	22,333,800	20,535,471	17,952,329	21,603,220



Non-Departmental

Supplemental Summary

Department/Division	FTE	Description	Ongoing	Onetime	Total
<u>101</u>		<u>General Fund</u>			
Non-Departmental					
101	-	I-10 Aesthetics	-	228,000	228,000
5300	1.0	Family Advocacy Center	60,260	7,850	68,110
1.0 Total Requests General Fund			60,260	235,850	296,110

Supplemental Request Detail

Request Description:

I-10 Aesthetics

Fund 101 General Fund

Cost of this Request:

Ongoing	One Time	Total
	228,000	228,000

Request Type: Council Goals

Related Council Goal: Quality of Life

Justification:

The City Council approved an intergovernmental agreement with the Arizona Department of Transportation for aesthetic improvements on the 107th Avenue bridge and soundwalls to be constructed with the widening of the I-10. It was anticipated that this project would be funded through a grant, however the grant was not awarded. The initial payment of \$310,800 has already been processed and an amendment is required to cover the estimated cost of \$538,000

Request Description:

Family Advocacy Center

Fund 101 General Fund

Cost of this Request:

Ongoing	One Time	Total
60,260	7,850	68,110

Request Type: New Facilities

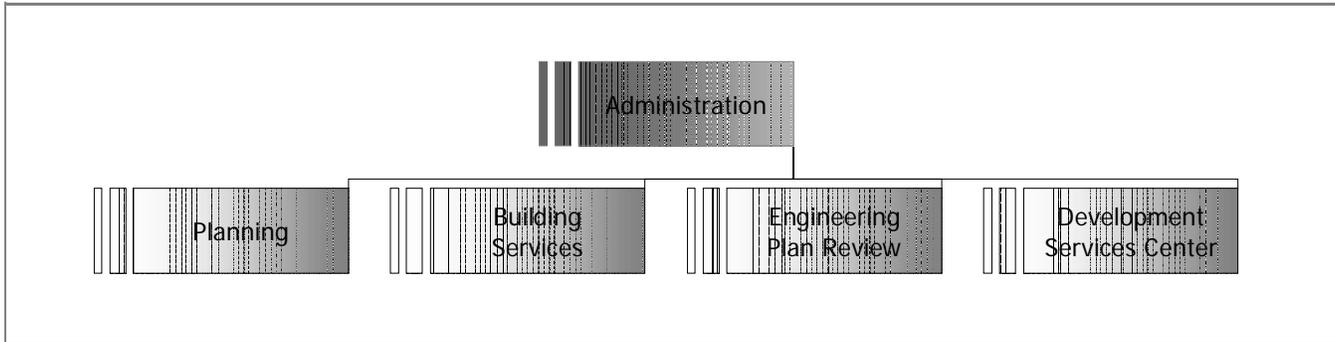
Related Council Goal: Quality of Life

Justification:

The FAC serves three jurisdictions, Avondale, Buckeye, and Goodyear which triples the amount of coordination, meetings and correspondence required to manage a family advocacy center. In order for the facility to run effectively we need the following items which Goodyear and Buckeye have both agreed too and will budget for 1/3 of the costs in their respected budgets.



Development Services



Department Description

The Development Services Department provides a multitude of services related to current planning, land use regulations, land subdivision, site planning, design review, construction plan review, permitting, building, civil, and landscape inspections, and final occupancy clearance. The Department administers the City's Zoning Ordinance and the subdivision regulations, as well as the Building, Plumbing, Mechanical, and Electrical Codes. The Department also provides ongoing staff support for the City Council, the Planning Commission, and the Board of Adjustment, and is a resource for developers, other governmental agencies, and the general public.

In order to optimize support to all of these entities and services, the Department was reorganized in 2007 to better target its efforts in promoting consistent and sustainable development within the City of Avondale. This reorganization allows Planning, Engineering, Building, and the Development Counter to focus on the entire spectrum of development services and activities, which includes project pre-application, entitlements, engineering and building plan review, building inspections and information dissemination.

The Department Mission Statement is "To enhance the quality of life for present and future generations by providing progressive, professional services and leadership that reflects the needs of all those who live, work, and play in the City of Avondale. Building on the past and looking to the future."

FY 2007-2008 Highlights

- The Department managed the review of 55 pre-application proposals and 75 development related applications in FY 2007. There were 1,025 engineering plans reviewed. Staff prepared 91 reports for public meetings. Development Services also reviewed 425 business licenses, 17 liquor licenses, and 20 zoning verification requests.
- Development Services adopted the 2006 International Building Codes, issued over 1,800 building permits and 555 engineering permits. This included 700 permits for single-family homes, over 160 commercial building permits, 184 sign permits, and 114 swimming pool permits. Approximately 52,000 on-site inspections were completed. We had over \$ 205 million dollars in construction valuation and collected nearly \$ 3 million dollars in revenue for the year.
- Development Services helped a total of 6,531 customers with an average of over 550 customers a month.



Development Services

FY 2007-2008 Highlights

- Some of the projects from the past year include: Entorno, Hillcrest, Coldwater Springs, Pasadera, Ashton Pointe, Harbor Shores, Summit at Avondale, Del Rio, Fleming Farms, and Harbor Shores Blvd.
- The Department also completed drafts of the Residential Design Manual, the Commercial, Industrial, and Multi-Family Design Manual, and worked with the Engineering Department to complete the Engineering Design Requirements Manual. Development Services initiated two Zoning Ordinance Text Amendments for Commercial and Planned Area Development. Staff continues to meet with the public by way of neighborhood meetings to receive feedback to better our processes and delivery of service.

FY 2008-09 Objectives:

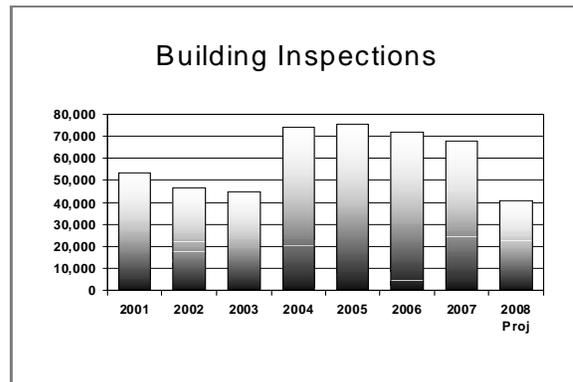
Council Goal: *Community Development*

- Provide excellent customer service to everyone who comes in contact with Development Services.
- Implement the City's General Plan utilizing the Zoning Ordinance, Subdivision and Engineering Regulations, and Building Codes.
- Ensure that all development is of the highest quality through the Department's site plan and development review standards.
- Implement the City's new application/permit tracking system.
- Improve the level of information available to the public and the development community on City requirements, review procedures, and the status of current projects.
- Continue to improve the quality and efficiency of the City's development process.
- Do the utmost to make Avondale a quality opportunity for residential, retail, commercial, office, and commerce park development and ensure that all projects meet the highest standards.



Development Services

Performance/Workload Indicators:	FY 2006-07 Actuals	FY 2007-08 Projected	FY 2008-09 Projected
Respond to general inquiries within 24 hours	100%	100%	100%
Hold pre-application meetings within two weeks and provide written comments to customer	100%	100%	100%
Review building construction plans within 20 working days	100%	100%	100%
Perform building construction inspections within 24 hours of being submitted	100%	100%	100%
Planning plan reviews completed	1,400	1,611	1,500
Civil plan reviews completed	1,025	850	900
Building plan reviews completed	1,210	1,050	950
Civil permits issued	555	505	570
Building permits issued	2,171	1,500	1,350





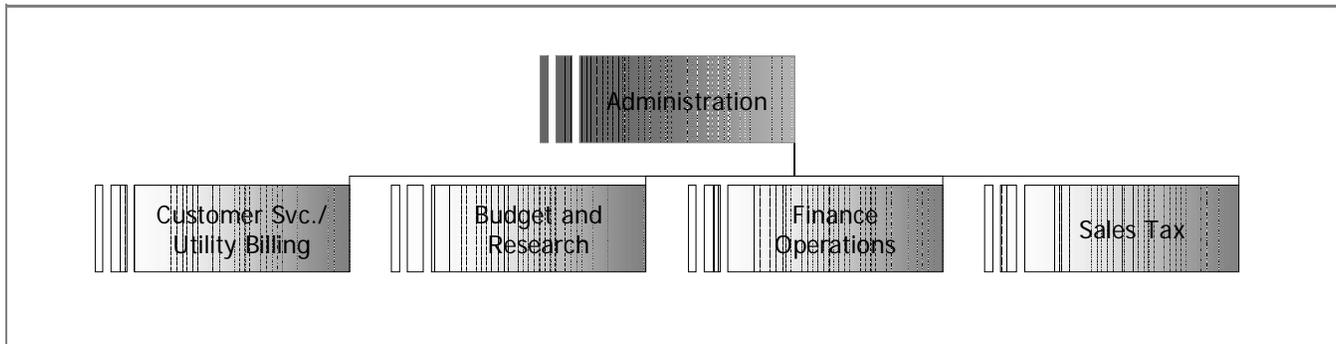
Development Services

Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Amended	FY 07-08 Estimates	FY 08-09 Budget
Expenditure by Category						
Personal Services	1,393,147	1,548,689	2,490,620	2,354,535	2,112,726	2,153,120
Contractual Services	488,938	844,068	758,420	706,840	636,485	785,540
Commodities	27,086	28,659	59,200	35,660	24,202	24,670
Capital Outlay	61,034	238	-	-	-	-
Total by Category	1,970,205	2,421,654	3,308,240	3,097,035	2,773,413	2,963,330
Expenditures by Program						
Planning	574,311	648,913	714,910	687,170	653,571	812,260
Building Services	1,173,080	1,201,313	1,309,970	1,268,995	1,251,331	1,113,080
Development Services Center	-	-	339,260	373,460	326,745	310,620
Engineering Plan Review	-	-	517,590	367,210	309,134	313,020
Development Svcs Administratio	222,814	571,428	426,510	400,200	232,632	363,400
Long Range Planning	-	-	-	-	-	50,950
Total by Program	1,970,205	2,421,654	3,308,240	3,097,035	2,773,413	2,963,330
Expenditures by Fund						
General Fund	1,970,205	2,421,654	3,195,040	3,094,235	2,768,276	2,963,330
Highway User Revenue Fund	-	-	113,200	2,800	5,137	-
Total by Fund	1,970,205	2,421,654	3,308,240	3,097,035	2,773,413	2,963,330
Authorized Positions by Program						
Planning	9.00	9.00	8.00	9.00	9.00	9.00
Building Services	11.00	11.00	9.00	7.00	7.00	7.00
Development Services Center	-	-	5.00	4.00	4.00	4.00
Engineering Plan Review	-	-	5.00	3.00	3.00	3.00
Development Svcs Administration	2.00	2.00	2.00	2.00	2.00	2.00
Total Authorized FTE	22.00	22.00	29.00	25.00	25.00	25.00



Finance & Budget



Department Description

Finance and Budget provides support functions for the city including: fiscal planning and treasury services, utility billing, cash receipts, purchasing, payroll, sales tax collection and auditing, accounts payable, development and monitoring of the annual operating and capital budgets, establishing and monitoring internal controls, preparing Comprehensive Annual Financial Report, facilitating external audits and independent reviews and grant management.

These services provide for the delivery of comprehensive, value-added financial services to internal and external customers ensuring that Avondale is managed in a fiscally effective and efficient manner.

FY 2007-2008 Highlights

- Prepared a balanced budget incorporating Council's goals and objectives.
- Identified the downturn in the local economy early in the fiscal year, and recommended a plan to structurally balance the fiscal year budget.
- Completed the Comprehensive Annual Financial Report in accordance with GASB 34.
- Received the Certificate of Excellence in Financial Reporting and the Distinguished Budget Award.
- Held quarterly tax seminars for new taxpayers and citizens.
- Maintained bond rating of AA- for Highway User Revenue and Municipal Development Corporation Bonds.
- Conducted monthly revenue analysis and assisted in the development of a budget reduction plan.
- Implemented new water, sewer and sanitation rates.
- Implemented on-line bill payment option for Utility Customers.



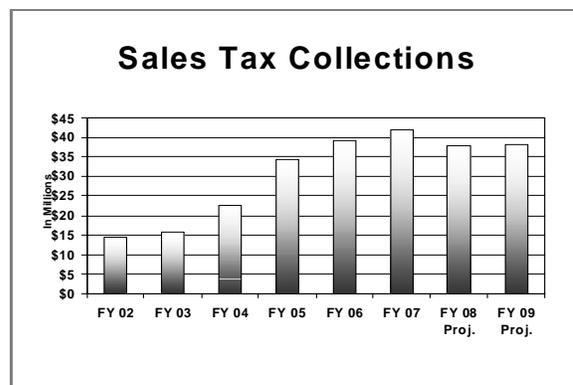
Finance & Budget

FY 2008-09 Objectives:

Council Goal: *Financial Stability*

- ❑ Structure a program to maintain planned General Fund balance at no less than \$25 million
- ❑ Continue with sound financial practices in an effort to improve bond rating and ensure the long-term financial stability of the city.
- ❑ Ensure Council is informed with the most current financial data available by providing Quarterly Council Updates.
- ❑ Prepare a balanced budget that incorporates Council's goals and objectives for the year.
- ❑ Follow sound financial policies and ensure fund balances and revenue coverage ratios meet or exceed guidelines.
- ❑ Continue to review and provide cost-of-business/cost-of-service analysis of city programs and services.

Performance/Workload Indicators:	FY 2006-07	FY 2007-08	FY 2008-09
	Actuals	Projected	Projected
Obtained Distinguished Budget Presentation Award	12 Years	13 Years	14 Years
Obtained the Certificate of Excellence in Financial Reporting	6 years	7 years	8 years
Revenue Coverage Ratios met	Yes	Yes	Yes
Unqualified Audit Opinion	Yes	Yes	Yes
Sales Tax Forms sent	45,758	48,139	50,000
Business Licenses	5,822	6,800	7,500
Payroll checks processed	13,469	15,413	17,638
Accounts Payable Checks processed	8,468	8,144	7,835





Finance & Budget

Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Amended	FY 07-08 Estimates	FY 08-09 Budget
Expenditure by Category						
Personal Services	1,544,408	1,946,676	2,248,100	2,173,900	2,066,958	2,119,010
Contractual Services	506,903	551,980	644,320	592,590	578,705	570,630
Commodities	26,550	61,116	24,970	24,700	10,215	24,970
Capital Outlay	9,612	33,852	47,270	47,270	6,350	6,350
Other	(1,140,510)	(1,518,440)	(1,537,120)	(1,537,120)	(1,537,120)	(1,528,070)
Total by Category	946,963	1,075,184	1,427,540	1,301,340	1,125,108	1,192,890
Expenditures by Program						
Financial Services	681,932	818,311	984,540	931,790	894,455	915,030
Water Billing	(17,574)	(23,949)	103,760	99,010	(26,301)	3,000
Budget and Research	282,605	280,822	339,240	270,540	256,954	274,860
Total by Program	946,963	1,075,184	1,427,540	1,301,340	1,125,108	1,192,890
Expenditures by Fund						
General Fund	946,963	1,075,184	1,427,540	1,301,340	1,125,108	1,192,890
Total by Fund	946,963	1,075,184	1,427,540	1,301,340	1,125,108	1,192,890
Authorized Positions by Program						
Financial Services	11.50	13.50	14.50	14.50	14.50	14.50
Water Billing	8.00	11.00	10.00	10.00	10.00	10.00
Budget and Research	4.00	5.00	5.00	4.00	4.00	4.00
Total Authorized FTE	23.50	29.50	29.50	28.50	28.50	28.50



Finance & Budget

Supplemental Summary

Department/Division	FTE	Description	Ongoing	Onetime	Total
101 General Fund					
Financial Services					
101	1.0	Sales Tax Auditor	82,110	8,550	90,660
5600	-	Increase in Audit Fees	11,000	-	11,000
	1.0	Grant Accountant	75,820	8,550	84,370
Water Billing					
101 5630	-	Increase in Utility Billing Printing	8,000	-	8,000
	-	Internet Payment Fees*	12,000	-	12,000
2.0 Total Requests General Fund			188,930	17,100	206,030



Finance & Budget

Supplemental Request Detail

Request Description:

Sales Tax Auditor

Fund 101 General Fund

Cost of this Request:

Ongoing	One Time	Total
82,110	8,550	90,660

Request Type: Council Goals

Related Council Goal: Financial Stability

Justification:

The City currently employees one full-time Sales Tax Auditor and one Rental Property Coordinator. Over the past 5 years, the audit division has generated on average \$335,000 in audit collections per year. The Sales Tax Auditor is able to complete approximately 100 audits out of the approximately 4,000 licenses annually. The Rental Property Coordinator has completed approximately 1,700 desk audits in the past year. With the downturn in the economy, the City is experiencing an increase in the number of taxpayers that are not filing their tax returns.

With the addition of a Sales Tax Auditor, staff will be able to educate the taxpayers of their legal responsibility, ensure timelier follow-up with delinquent tax payers, and generate sufficient revenues to cover the cost of the additional position.

Request Description:

Increase in Audit Fees

Fund 101 General Fund

Cost of this Request:

Ongoing	One Time	Total
11,000	0	11,000

Request Type: Council Goals

Related Council Goal: Financial Stability

Justification:

The contract for financial audit services is up for renewal. The city has paid the same amount (\$29,000) for the past six years.

Request Description:

Grant Accountant

Fund 101 General Fund

Cost of this Request:

Ongoing	One Time	Total
75,820	8,550	84,370

Request Type: Council Goals

Related Council Goal: Financial Stability

Justification:

In order to help ensure the financial stability of the City the Department is requesting an additional Accountant. The position would allow the department to adequately monitor grants, reconcile cash and sales tax accounts in a timelier manner, and assist in the recording of Capital Assets.



Finance & Budget

Supplemental Request Detail

Request Description:

Increase in Utility Billing Printing

Fund 101 General Fund

Cost of this Request:

Ongoing	One Time	Total
8,000	0	8,000

Request Type: Council Goals

Related Council Goal: Financial Stability

Justification:

The cost to print and mail utility bills along with moderate growth in customers, has continued to increase. This will cover the increased costs.

Request Description:

Internet Payment Fees*

Fund 101 General Fund

Cost of this Request:

Ongoing	One Time	Total
12,000	0	12,000

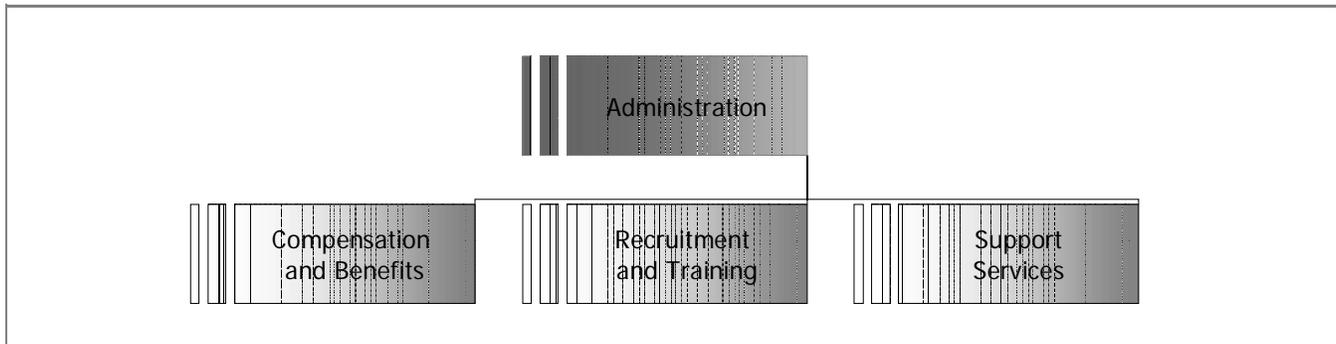
Request Type: Available Revenue

Justification:

The City has recently implemented an online payment system which allows customers to pay utility bills online. The service requires a fee of \$1.50 per transaction. Recent activity indicates that potentially 8,000 payments will be made online. The \$1.50 fee is charged back to the customer but is received as revenue by the City. This request is for appropriation authority to pay the service provider based on fees collected.



Human Resources



Department Description

The department delivers comprehensive, value-added services to ensure that internal and external customers receive the support they need to accomplish their goals.

- * Coordinate and administer recruitment and employment activities.
- * Administer Classification and Compensation Plan.
- * Develop and administer comprehensive employee benefits package.
- * Administer and monitor performance evaluation process
- * Coordinate and administer employee tuition reimbursement program.
- * Administer and apply grievance and discipline procedures
- * Administer and produce employee development and training efforts.
- * Produce and deliver bi-weekly employee newsletter.
- * Coordinate & deliver Employee Wellness Program

FY 2007-2008 Highlights

- Over 100 different types of training workshops were offered to employees in FY 07/08. These trainings included customer service; ethics; diversity; leadership, supervisory and performance management skills, and organizational process improvement issues.
- Conducted Public Safety Pay and Specialty Pay Comparison Survey to maintain competitiveness in the market. Conducted approximately 20 classification studies to maintain accurate job descriptions and internal equity.
- Implemented comprehensive Employee Wellness Program along with negotiating a once a month fruit drop for all employees.
- Continuing to enhance automated job application process, accepting job applications on-line and allowing departments to review job applications on-line.
- Reviewed various HRIS packages to enhance HR management and functions.
- Developed and revised various Personnel Policies and Procedures.
- Implemented Supervisors Core Skills program. 82 employees have taken at least one course in the seven session program since its inception this fiscal year.
- Partnerships with ASU, AGTS, outstanding consultants, and other cities were developed to continue to provide quality development opportunities and workshops.



Human Resources

FY 2007-2008 Highlights

- ❑ Completed numerous recruitments and hired 90+ new employees.
- ❑ Continued Community Supported Agricultural Program (CSA) for the Employee Wellness Program and citizens through the Healthy Avondale Initiative to enable access to locally grown organic fruits and vegetables.

FY 2008-09 Objectives:

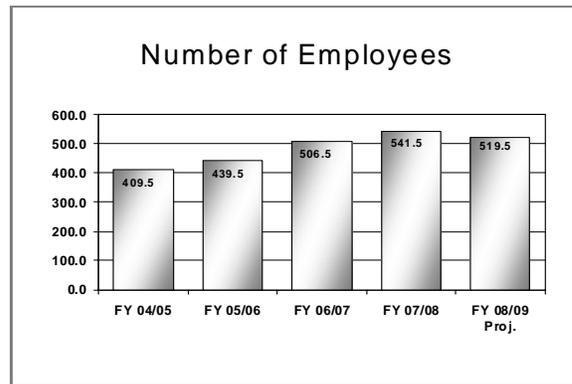
Council Goal: *Staff Retention*

- ❑ Meet all Council and executive management directives as assigned throughout the fiscal year.
- ❑ Continue to provide individual career counseling for employees.
- ❑ Develop and maintain employee benefits that are responsive to the health and welfare needs of the employee and are cost effective.
- ❑ Ensure the City's compensation practices are externally competitive and internally equitable.
- ❑ Present programs that provide employees the necessary skills, knowledge, and abilities to effectively and efficiently perform their duties and provide excellent customer service.
- ❑ Present to all Managers and Supervisors Core Training to deal effectively and positively with employees, city processes, and budgetary issues.
- ❑ Maintain the Classification Plan so all employees' job duties, responsibilities, and qualification requirements are accurately described and appropriately titled.
- ❑ Ensure that appointments and promotions are competitively made on the basis of merit and that the City has a diversified work force reflective of the community we serve.

Performance/Workload Indicators:	FY 2006-07 Actuals	FY 2007-08 Projected	FY 2008-09 Projected
Employee turnover rate	12.41%	18%	16%
Percent of employees attending annual workplace training	93%	95%	95%
Number of disciplinary cases appealed to the Personnel Board	1	1	1
Number of employee utilizing tuition assistance	40	60	65
Number of training programs conducted/sponsored	85	100	100



Human Resources



Base Budget Summary

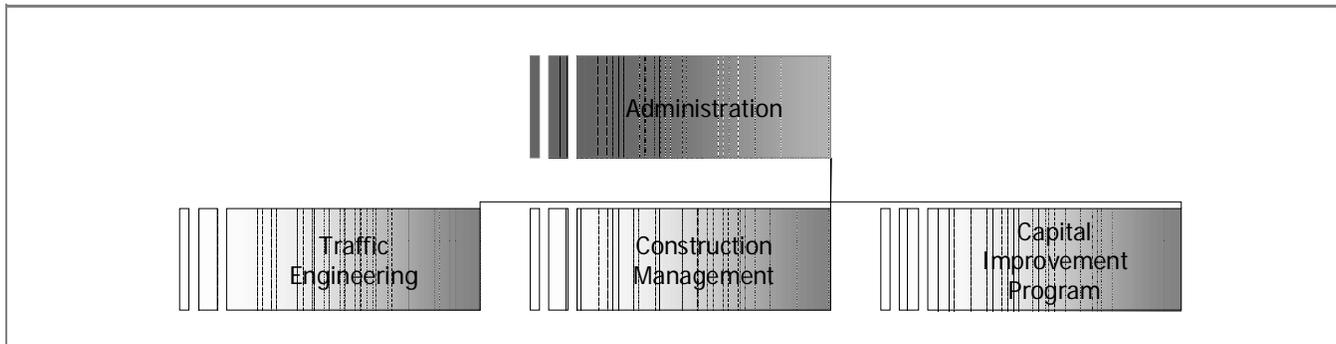
	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Amended	FY 07-08 Estimates	FY 08-09 Budget
Expenditure by Category						
Personal Services	542,404	654,871	863,640	811,852	769,890	827,800
Contractual Services	344,938	470,421	632,870	550,249	478,053	428,740
Commodities	5,495	16,064	21,180	22,230	9,565	27,200
Capital Outlay	7,560	-	25,000	25,000	-	-
Other	(143,840)	(216,060)	(275,510)	(275,510)	(275,510)	(313,460)
Total by Category	756,557	925,296	1,267,180	1,133,821	981,998	970,280
Expenditures by Program						
Human Resources	668,064	806,595	1,138,650	1,005,291	862,048	850,160
Organizational Training & Devel	88,493	118,701	128,530	128,530	119,950	120,120
Total by Program	756,557	925,296	1,267,180	1,133,821	981,998	970,280
Expenditures by Fund						
General Fund	756,557	925,296	1,267,180	1,133,821	981,998	970,280
Total by Fund	756,557	925,296	1,267,180	1,133,821	981,998	970,280
Authorized Positions by Program						
Human Resources	6.00	8.00	8.00	7.00	7.00	7.00
Organizational Training & Development	1.00	1.00	1.00	1.00	1.00	1.00
Total Authorized FTE	7.00	9.00	9.00	8.00	8.00	8.00



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Engineering



Department Description

The Engineering Department strives to provide engineering excellence, innovative solutions, and outstanding customer service to build and maintain a better quality of life. The Engineering Department is responsible for:

- Planning, developing and implementing the City's Capital Improvement Program for streets, water mains, sidewalks, storm drains, drainage facilities, and traffic signals.
- Monitoring and inspecting construction projects ensuring compliance with project specifications, plans, and applicable federal, state and local regulations.
- Providing technical support to a number of City departments.
- Providing transportation planning and establishing traffic engineering standards.
- Performing operation and maintenance of traffic control devices including traffic signals, roadway signs, and pavement markings.
- Providing a vital role in achieving the City Council's goal of increasing city revenue through economic development.
- Administering the Streetlight Operation, Maintenance, and Repair Program.
- Administering the Neighborhood Traffic Management Program (NTMP).
- Managing the School Traffic Safety Program.
- Managing the City's Stormwater Management Program.
- Serving as the City's Floodplain Administrators.

FY 2007-2008 Highlights

- Partnered with MCDOT to complete roadway improvements on Indian School Road from Dysart Road to Litchfield Road.
- Re-constructed Central Avenue roadway from Lower Buckeye Road to Western Avenue.
- Completed the preliminary design for the future widening of the Avondale Boulevard/I-10 underpass and submitted the Project Assessment to ADOT for approval.
- Completed the design concept for the extension of Dysart Road from Harrison Street to Lower Buckeye Road
- Completed Van Buren Street Corridor study.
- Completed the addition of a dual left turn lane at the intersection of Van Buren Street and Dysart Road.



Engineering

FY 2007-2008 Highlights

- ❑ Completed 9th Street improvement plans.
- ❑ Designed and started roadway and waterline improvements for 4th Street.
- ❑ As part of the CDBG Program, designed and started roadway and waterline improvements for the area bounded by 4th and 7th Streets and MC85 and Harrison Streets.
- ❑ Reconstructed driveways at the Vianny Villages Apartment complex to prevent future flooding.
- ❑ In a joint venture with EMCC, completed the addition of over 200 parking spaces, installed a mini bus center and constructed additional access points to the college.
- ❑ Completed repairs on four (4) City bridges.
- ❑ Completed the MS4 Annual Report Form for the City's AZPDES Permit. All Minimum Control Measures and associated Best Management Practices have been implemented for 2007 or are on-going.
- ❑ Installed a new traffic signal at the intersection of Avondale Boulevard and Whyman Road.
- ❑ Worked closely with stakeholders involved in the location of the SR 801 corridor and the widening of I-10 to ensure decisions are in the best interest of the community.
- ❑ Conducted traffic signal warrant analyses for the intersections of Eliseo C. Felix Way & Van Buren Street; Avondale Boulevard & Lower Buckeye Road, and Avondale & Encanto Boulevards.
- ❑ Negotiated agreements with Maricopa County for the addition of signals at Westwind Parkway & Indian School Road, and El Mirage & Indian School Roads. Both signals are under design.
- ❑ Implemented the City's Streetlight Operation, Maintenance and Repair Program.
- ❑ Conducted traffic studies at 4 schools, one school from each of the elementary school districts.
- ❑ Completed the Annual Traffic Counts Program.
- ❑ Implemented the Neighborhood Traffic Management Program (NTMP). Eleven neighborhoods participated in the NTMP in 2007, and 5 traffic studies were completed.
- ❑ As part of the NTMP pilot project, installed speed humps on 5th and 6th Streets between Western Avenue and Riley Drive.
- ❑ Completed design of a traffic calming circle at Durango Street and 113th Avenue for the next NTMP demonstration project.



Engineering

FY 2008-09 Objectives:

Council Goal: *Community Development*

- Implement the recommendations and strategies of the Transportation Plan.

Council Goal: *Community Involvement*

- Continue to seek public input on future capital improvement projects and programs.

Council Goal: *Environmental Leadership*

- Update and implement the PM10 Ordinance.
- Continue public education efforts regarding stormwater management.

Council Goal: *Financial Stability*

- Ensure work is within constrained budget while maintaining a level of service of a vital program.

Council Goal: *Quality of Life*

- Provide quality inspection to preclude potential defects and insufficiencies in workmanship.
- Ensure reasonable project schedules are established and completed on time.
- Ensure sufficient resources are assigned to provide a high quality level of service.

Council Goal: *Traffic Management*

- Administer the Neighborhood Traffic Program.
- Conduct the Annual Traffic Counts Program.
- Conduct warrant analyses for traffic signals – including turn signals – as needed throughout the community; install traffic signals that are planning in the CIP.
- Continue education efforts to curb speeding in the community.
- Replace damaged regulatory and warning sign requests within 3 working days (or 6 working days if it requires Bluestaking).
- Repair streetlight requests within 3 working days, excluding knockdowns and emergencies.
- Complete inspections and preventative maintenance of all traffic signals once every 12 months.



Engineering

	FY 2006-07 Actuals	FY 2007-08 Projected	FY 2008-09 Projected
Performance/Workload Indicators:			
Total number of sign repair requests per year/Percent completed within 3 working days (or 6 working days if it requires Bluestaking).	n/a	200/90%	230/90%
Total number of streetlight requests per year/Percent completed within 3 working days (excludes knockdowns & emergencies)	n/a	420/95%	450/95%
Total number of signalized intersections/Percent of signals inspected and maintained	n/a	39/100%	42/100%
Number of traffic calming requests that met criteria/Average time of project completion in months	n/a	12/10	10/10
Percentage of payments processed within 10 working days of Project Manager approval	n/a	100%	100%
Percent of projects where Final Walkthrough punchlist contains five or fewer deficiencies	n/a	93%	99%
Average number of total projects assigned to each Construction Inspector/Number of CIP projects	12/2	12/2	10/2
Percent of CIP projects completed on schedule/Percent completed within budget	60%/50%	80%/70%	90%/80%
Average number of CIP projects assigned to each Project Manager	7	10	10



Engineering

Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Amended	FY 07-08 Estimates	FY 08-09 Budget
Expenditure by Category						
Personal Services	1,383,573	1,754,586	1,982,740	1,736,665	1,606,998	1,759,880
Contractual Services	481,787	557,952	1,829,120	1,723,100	1,079,558	1,648,140
Commodities	51,066	77,892	252,420	175,592	172,343	98,250
Capital Outlay	26,324	45,227	58,850	54,998	54,660	-
Other	(208,720)	(160,152)	(58,280)	(58,280)	(58,280)	(42,870)
Total by Category	1,734,030	2,275,505	4,064,850	3,632,075	2,855,279	3,463,400
Expenditures by Program						
Engineering	1,354,819	1,336,294	1,402,870	1,111,245	862,188	1,131,240
Traffic Engineering	379,211	939,211	2,628,980	2,493,020	1,991,087	2,322,160
NPDES Program	-	-	33,000	27,810	2,004	10,000
Total by Program	1,734,030	2,275,505	4,064,850	3,632,075	2,855,279	3,463,400
Expenditures by Fund						
General Fund	1,354,819	1,523,076	1,574,420	1,277,605	1,003,473	1,305,200
Highway User Revenue Fund	379,211	752,429	2,490,430	2,354,470	1,851,806	2,158,200
Total by Fund	1,734,030	2,275,505	4,064,850	3,632,075	2,855,279	3,463,400
Authorized Positions by Program						
Engineering	15.00	16.00	12.00	11.00	11.00	11.00
Traffic Engineering	2.00	7.00	8.00	8.00	8.00	8.00
Total Authorized FTE	17.00	23.00	20.00	19.00	19.00	19.00



Engineering

Supplemental Summary

Department/Division	FTE	Description	Ongoing	Onetime	Total
201 Highway User Revenue Fund					
Traffic Engineering					
201 5925	-	Traffic Signal Supplies	20,000	-	20,000
	-	Increase in Electricity Costs	20,000	-	20,000
	-	Infor Asset and Work Order Mgmt Maintenance	8,000	-	8,000
0.0 Total Requests Highway User Revenue Fund			48,000	-	48,000



Engineering

Supplemental Request Detail

Request Description:

Traffic Signal Supplies

Fund 201 Highway User Revenue Fund

Cost of this Request:

Ongoing	One Time	Total
20,000	0	20,000

Request Type: Efficiency/Effectiveness Improvements

Related Council Goal: Traffic Management

Justification:

The Traffic Engineering Department is requesting an on-going supplement in the amount of \$20,000 to increase the base traffic signal supplies budget for LED replacement and battery back-ups on an on-going basis.

The current traffic signal supply budget is \$13,000, which is the same budget as 5 years ago. At that time, the City maintained 15 traffic signals. Today the City maintains 35 traffic signals. This is a 133% increase in number of city-maintained traffic signals with 0% budget increase. Next fiscal year the City will maintain 42 traffic signalized intersections which will amount to a 166% increase in traffic signals. As the City's traffic signal system ages, consistent maintenance becomes even more important to ensure their safe operation. Many of the largest and busiest intersections have the oldest equipment. The proposed increase in the traffic signal maintenance budget will allow staff to meet the demands of crucial safety components that affect the traffic signal operation.

About one-half of the current traffic signal supply budget goes to electrical supplies. This includes replacement wires when hit due to crashes or construction, signals and mounting equipment during a traffic crash, "A-poles" or pedestrian poles that are hit in an accident, loop or video detectors that go out, and pre-emption equipment that goes out.

The highest maintenance traffic signal component is the LED signal. They have a five-year warranty, but the estimated life is eight to ten years. In previous years this equipment was under warranty, so there were no replacement costs. Existing stock was used and the LED's were sent for free warranty replacement. This year the warranty ran out on 30 of the 35 existing intersections. Therefore, the City will need to start covering the replacement costs for 30 intersections (about 2,200 LED heads are at the 30 intersections). Approximately 20 LED heads are replaced per month, or 240 LED heads per year. Costs of LED heads range from \$80 for a red signal and \$112 for a green signal, to \$160 for a pedestrian signal. Using an average cost of \$100 for an LED signal head multiplied by 240 LED replacement heads anticipated, the total cost is \$24,000. The other half of the current budget or \$6,500 can be applied to the \$24,000 cost resulting in a request of \$17,500 for LED replacement heads.

Another maintenance item is batteries for the battery backup systems. This allows the traffic signals to continue operation during short power outages. The batteries carry a 2-year warranty. This fiscal year we replaced batteries at three intersections (\$1,000 each) and it is anticipated that this rate will be continued annually resulting in a total cost of \$3,000.



Engineering

Supplemental Request Detail

Request Description:

Increase in Electricity Costs

Fund 201 Highway User Revenue Fund

Cost of this Request:

Ongoing	One Time	Total
20,000	0	20,000

Request Type: Inflationary

Related Council Goal: Quality of Life

Justification:

The Traffic Engineering Department is requesting an on-going supplement in the amount of \$20,000 for an increase in electricity costs.

An additional 250 streetlights citywide and a 3% rate increase are projected for 2008-09. An on-going supplement in the amount of \$20,000 is requested.

Request Description:

Infor Asset and Work Order Mgmt Maintenance (2 licenses)

Fund 201 Highway User Revenue Fund

Cost of this Request:

Ongoing	One Time	Total
8,000	0	8,000

Request Type: Efficiency/Effectiveness Improvements

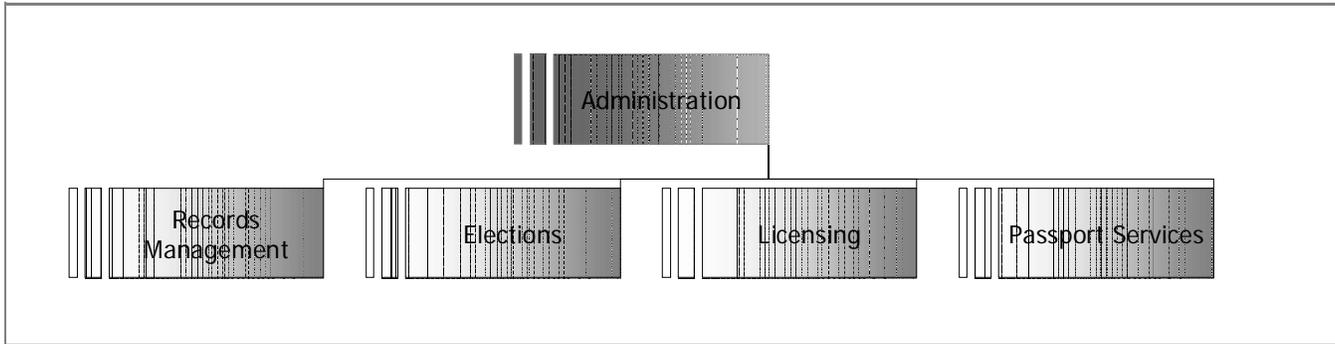
Related Council Goal: Quality of Life

Justification:

On-going maintenance for Infor Asset and Work Order Management System (2 licenses).



City Clerk



Department Description

City Clerk's Office performs various external functions and provides internal support functions for the City including:

- Passports
- First line customer service
- Elections
- Annexations
- Records management
- Liquor, massage therapist, and peddler's licensing
- Council agendas, minutes, resolutions and ordinances
- Legal publications
- Internal and external request for information or public records
- Notary Services
- Contracts/agreements
- Code and charter updates
- Incoming and outgoing mail
- Conference room reservation for community organizations and staff
- Coordination of appointments to boards, commissions and committees as well as posting of agendas and minutes and tracking of attendance
- Carpool reservations
- Special event permit process

These functions provide immediate assistance to internal and external customers. The primary responsibilities of the City Clerk are to give notice of all council meetings, keep journal of all council proceedings, act as the custodian of City records, coordinate primary, general and special elections and to administer liquor licenses. These duties are performed as required by Charter, Ordinance, or State Law.

In early 2007 the City Clerk's office was designated as an acceptance agency for Passport applications. This is a service that has greatly enhanced the level of customer service that we provide to our residents.

FY 2007-2008 Highlights

- Avondale became a passport acceptance office in March 07. Staff was duly trained and certified. The Agave conference room was refurbished with furniture and fresh coat of paint



City Clerk

FY 2007-2008 Highlights

and became the "Passport Office".

- On a regular basis, staff receives very positive feedback from applicants regarding both the fact that we are offering passport services and especially on the level of customer service that we provide.
- The candidate election packet for the 2007 Council election was made available to potential candidates in both paper and electronic format. In an effort to keep the general public informed, the packet was also published on the City's website with a disclaimer advising the public that anybody interested in becoming a candidate would need to contact the City Clerk's Department to ensure appropriate procedures were followed and to receive updates. The Primary Election was held with no problems.
- Staff was available at the HOA Summit to distribute voter registration and youth poll worker program information. Board, Commission and Committee applications were also distributed.
- With the assistance of the Youth Programs Coordinator, seven high school students were recruited to work as poll workers in the September 07 election. We received very positive comments from Maricopa County Elections Department for our outreach efforts.
- Posted all campaign finance reports on the website to make them more easily accessible to the public, candidates and the media.
- Staff participated in the development of a city website policy. We also assisted some employees who needed training and guidance to update their department's website pages.
- Facilitated the redesign of the City's letterhead to make it standard for all City departments. Standardization also resulted in cost savings by printing a generic letterhead that departments are able to customize at the point of use.
- Ordering of all City stationery is now centralized in the City Clerk's Department. This has allowed us to realize cost savings for the City as we are able to order larger quantities and expedite the process.
- We are proud to have facilitated the transitioning to recycled stock for City letterhead and business cards.
- In August of 2007 we started posting the presentations given to Council by staff during meetings on the City's website. Presentations have usually been uploaded during the course of council meetings. Starting in February of 2008 we will post these presentations the Friday before the meeting. This is a concept that has been enthusiastically embraced by the Council and the Press.
- Worked with the Administration's Intern to update and customize the City's records retention schedule.
- Offered Notary Public Training for employees and neighboring cities.



City Clerk

FY 2007-2008 Highlights

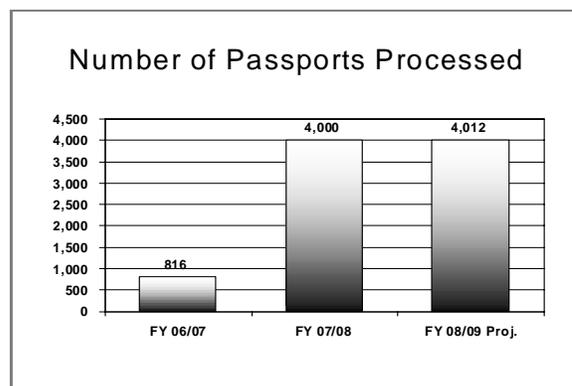
- Effective December 2007, the City is no longer responsible for covering the cost of publishing the required meeting notices for neighborhood meetings and public hearings (approximately \$250.00 per notice). Up until then the cost was covered by City Clerk's budget. Development Services Department will continue to coordinate publication of the notices, but the applicant will need to pay the cost directly to the newspaper.

FY 2008-09 Objectives:

Council Goal: *Community Involvement*

- Fully implementing the electronic document management system. This has been the Department's objective for some time, but due to technical difficulties, we have not been able to accomplish it. We have been able to secure full commitment for the implementation of this program from the vendor and the IT Department.
- Continue to be proactive by looking at documents that are most often requested by the public and the media and evaluating the feasibility of posting them on the website to increase accessibility.
- Continue outreach efforts to increase participation in the City's Boards, Commissions and Committees.

Performance/Workload Indicators:	FY 2006-07 Actuals	FY 2007-08 Projected	FY 2008-09 Projected
Passports Processed	816	4000	4012
Internal/External car reservations	1974	2000	2000
Files Entered	689	723	768





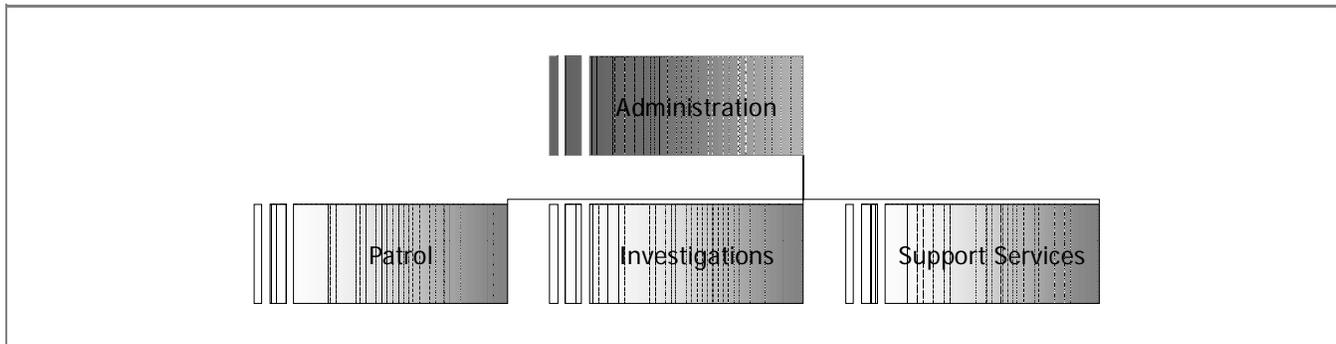
City Clerk

Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Amended	FY 07-08 Estimates	FY 08-09 Budget
Expenditure by Category						
Personal Services	333,521	331,614	443,390	443,390	393,786	402,330
Contractual Services	211,512	191,535	245,070	215,921	167,960	180,930
Commodities	8,810	10,563	16,150	12,200	13,610	6,250
Capital Outlay	2,034	1,505	7,000	5,000	-	-
Other	(126,840)	(184,830)	(173,640)	(173,640)	(173,640)	(224,890)
Total by Category	429,037	350,387	537,970	502,871	401,716	364,620
Expenditures by Program						
City Clerk	361,333	311,137	469,040	451,585	364,437	336,150
Elections	58,075	27,647	55,380	53,466	39,459	28,470
Picnic	9,629	11,603	13,550	(2,180)	(2,180)	-
Total by Program	429,037	350,387	537,970	502,871	401,716	364,620
Expenditures by Fund						
General Fund	429,037	350,387	537,970	502,871	401,716	364,620
Total by Fund	429,037	350,387	537,970	502,871	401,716	364,620
Authorized Positions by Program						
City Clerk	5.00	5.00	6.00	6.00	6.00	6.00
Total Authorized FTE	5.00	5.00	6.00	6.00	6.00	6.00



Police



Department Description

The Police Department provides public safety related services to the community in a variety of ways including proactive and selective patrol through the city, responding to calls for service from the public, providing crime prevention services, enforcing the criminal and traffic laws, and conducting crime prevention. The Police Department also provides community service in the form of programs, presentations, and by networking with community groups. The Department also provides a presence in the school systems through the SRD (School Resource Detective) criminal investigations program. All of these services work towards providing a safer environment for our citizens to live, work, and raise their families.

The Avondale Police Department consists of 157 employees which includes 98 sworn police officers and 59 civilian positions. There are three divisions in the Police Department which include the Patrol Division, Investigations Division, and the Support Services Division. The Patrol and Investigations Divisions are managed by Lieutenants while the Support Services Division is managed by the Records Supervisor, Communications Manager, Police Volunteer Coordinator, and the Community Services Supervisor.

FY 2007-2008 Highlights

- ❑ The Police Department responded to 62,186 citizen generated calls for service and 15,017 officer initiated calls for services.
- ❑ 5,237 people were arrested, 3,183 were booked in to jail.
- ❑ Officers responded to 2,009 traffic accidents, investigated 1,240 collisions, wrote 5,388 citations, and booked 366 people for DUI offenses.
- ❑ There are 98 sworn officer positions, 59 non-sworn positions, and 21 volunteers. There are 3 vacant police officer positions currently.
- ❑ The Director for the Family Advocacy Center and the Administrative Assistant has been hired and are working to open the Center. The building is nearing completion and the Center will begin servicing victims in March, 2008.
- ❑ Updated the Police Department five year plan.



Police

FY 2007-2008 Highlights

- ❑ Implemented a pilot project for photo speed enforcement to determine if the accident rate and driver behavior could be impacted.
- ❑ Completed the project with the Tolleson PD to build and begin storing police impounded vehicles at a joint tow lot.
- ❑ Automated the police department policy and procedure manual making accessible to all police employees.
- ❑ Unit reviews – Completed administrative assessments of the following sections: Animal Control, Park Rangers, Criminal Investigations, Traffic, Street Crimes, and SWAT.
- ❑ Officer Daily Logs – Researched the various methods used to capture the work completed by police officers and support staff and worked with ITD to complete an automated daily log.
- ❑ Active Shooter – Provided classroom and practical training for “active shooter” scenarios training Officers and Support Staff on the appropriate response.
- ❑ Incident Command System (ICS) – Partnered with other City Departments to coordinate efforts during major incidents, disasters, and large populous events, provided training to all department personnel in the use of the Incident Command Process, provided scenario based training for command staff employees.
- ❑ Successfully completed the annual Getting Arizona Involved in Neighborhoods (GAIN) event which was hosted at the Civic Center complex where a variety of City services were displayed with an emphasis on community involvement.
- ❑ Hired, trained and are actively deploying 21 Volunteers in Police Services (VIPS) serving within all facets of the Avondale Police Department. VIPS serve in Patrol, Criminal Investigations, Records, Crime Analysis, Property and Evidence, and Detention
- ❑ Purchased Tasers for all sworn personnel and provided training for operational use. Tasers are currently being used in less - than -lethal situations.
- ❑ Reviewed and updated all existing SWAT Policy and procedures
- ❑ Fully deployed the Two Officer Bike Unit who were actively involved in 17 beat projects concentrating on high crime areas.
- ❑ Hired a part-time rifle expert to work with PD staff to research, purchase and train patrol officers to deploy rifles on the street for operational purposes.
- ❑ Provided training AVPD sworn and non-sworn personnel in the I.M.P.A.C.T. Project (Interpersonal Management Program and Communication Training). Human relations and interpersonal communication skills are emphasized as the most critical skills of law enforcement personnel.
- ❑ Created and filled a new position of Property Crimes Sergeant within CIB.
- ❑ A sergeant from CIB is on Stand-by 24- hours a day, seven days a week.



Police

FY 2007-2008 Highlights

- Implemented alternative work schedules for detectives and civilians.
- Purchased digital recorders for detectives to improve the ability to conduct interviews.
- The Automated Fingerprint Identification System (AFIS) became fully operational.
- The Live Scan System which provides automated fingerprint entry to the AFIS database was installed in the Detention facility.
- Completed a Resource Allocation Study with the Peoria and Gilbert Police Departments to determine the number of Detectives needed to provide police service based on workload comparisons.
- Fully implemented the 800 MHz police communication system adding the Field Operations Department to the system.
- Installed new radio consoles in Communications doubling the number of work stations from four to eight.
- Installed five additional 911 Positions to provide 911 access to all eight consoles.

FY 2008-09 Objectives:

Council Goal: *Financial Stability*

- Provide staff training on being "eyes & ears" of City

Council Goal: *Public Safety*

- Maintain minimum staffing levels in public safety
- Expand VIPs Program to assist in other Code enforcement areas
- Expand uses of technology in law enforcement
- Expand photo radar and red light cameras throughout the City
- Reduce crime by 3%

Council Goal: *Quality of Life*

- Evaluate special events to improve them without additional cost through schedule changes, partnerships, etc.

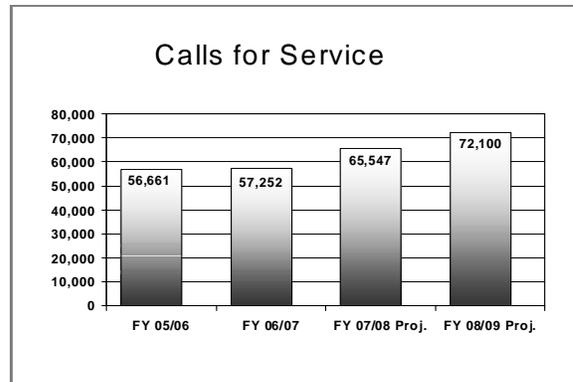
Council Goal: *Staff Retention*

- Provide individual career counseling



Police

Performance/Workload Indicators:	FY 2006-07 Actuals	FY 2007-08 Projected	FY 2008-09 Projected
Total Number of Block Watches and CFMH listings	45	47	49
Number of Volunteer Hours and Cost Savings	3567 / \$59,890	3767 / \$63,240	3967 / \$66,600
Total Number of Victims Served by the Crime Victim Advocate	2,931	3,077	3,230
Total number of phone calls to the Police Department	205,594	234,842	250,423
3% Reduction in Part 1 Crime Rate	Unavailable	-14.77%	-3%
Arrests	5,381	5,803	6,200
Citizen Generated Calls for service	57,612	65,547	72,100



**Police****Base Budget Summary**

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Amended	FY 07-08 Estimates	FY 08-09 Budget
Expenditure by Category						
Personal Services	9,242,278	10,866,952	12,881,720	12,798,424	13,026,694	12,924,900
Contractual Services	2,205,869	2,419,018	3,505,750	3,600,901	3,275,124	3,513,090
Commodities	287,323	361,619	487,570	522,927	504,670	357,050
Capital Outlay	481,617	435,630	409,800	218,327	192,532	60,000
Transfers Out	122,530	631,100	300,000	300,000	300,000	1,000,000
Contingency	-	-	402,930	402,930	-	75,000
Total by Category	12,339,617	14,714,319	17,987,770	17,843,509	17,299,020	17,930,040
Expenditures by Program						
Victim's Assistance Grant	22,378	44,904	93,800	49,884	51,898	55,580
Police Dept	37,377	13,165	-	11,546	3,500	-
Police Administration	1,505,117	2,332,185	2,589,050	2,523,495	2,257,020	2,790,510
Regional Family Advocacy Cent	-	-	-	543,671	417,833	619,090
Police-Community Services	197,488	171,373	504,410	229,210	206,219	249,060
Police-Patrol Support	465,883	458,848	467,010	466,410	493,555	447,430
Professional Standards Bureau	393,482	229,211	347,860	342,610	265,224	337,760
Police-Communications	983,709	1,248,483	1,573,270	1,436,570	1,491,235	1,446,530
Police-Records	139,688	254,218	302,730	302,730	272,836	242,740
Police-Traffic	586,337	567,478	634,400	659,650	725,606	732,840
School Resource Detectives	168,716	-	-	-	-	-
Police--Detention Services	559,950	702,413	936,110	717,935	808,572	754,490
Police--Patrol	5,317,875	6,496,553	7,915,610	7,695,080	7,660,576	7,771,470
Police--Investigations	1,399,260	1,680,743	2,086,260	2,146,725	2,021,540	2,080,230
Tolleson Animal Control	25,492	28,688	30,230	30,230	31,449	30,840
Avondale School Resource	-	-	89,600	89,600	-	105,670
Littleton School Resource	6,010	56,989	150,540	150,540	84,921	-
Police--Agua Fria School Resour	69,630	93,778	92,750	92,750	86,014	95,070
Tolleson Union School Resource	139,540	153,015	174,140	174,140	177,473	170,730
Police Grants	321,685	182,275	-	180,733	243,549	-
Total by Program	12,339,617	14,714,319	17,987,770	17,843,509	17,299,020	17,930,040
Expenditures by Fund						
General Fund	8,600,791	10,308,504	13,413,980	12,662,485	12,445,671	12,531,010
Other Grants	321,685	182,275	-	180,733	243,549	-
Co. R.I.C.O. w/Maricopa Atty	37,377	13,165	-	11,546	3,500	-
COPS Universal Hiring Fund	175,550	163,185	-	-	-	-
Voca Crime Victim Advocate	22,378	44,904	93,800	49,884	51,898	55,580
Regional Family Advocacy	-	-	-	543,671	417,833	619,090

**Police****Base Budget Summary**

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Amended	FY 07-08 Estimates	FY 08-09 Budget
Expenditures by Fund						
Public Safety Dedicated Sales T	3,181,836	4,002,286	4,479,990	4,395,190	4,136,569	4,724,360
Total by Fund	12,339,617	14,714,319	17,987,770	17,843,509	17,299,020	17,930,040

Authorized Positions by Program

Victim's Assistance Grant	1.00	1.00	1.00	1.00	1.00	1.00
Police Administration	8.00	9.00	11.00	6.00	6.00	6.00
Regional Family Advocacy Center	-	-	-	2.00	2.00	2.00
Police-Community Services	3.00	3.00	3.00	3.00	3.00	3.00
Police-Patrol Support	5.00	5.50	5.50	5.50	5.50	5.50
Professional Standards Bureau	4.00	2.00	3.00	3.00	3.00	3.00
Police-Communications	17.00	18.00	20.00	19.00	19.00	19.00
Police-Records	5.00	5.00	5.00	4.00	4.00	4.00
Police-Traffic	6.00	6.00	6.00	7.00	7.00	7.00
School Resource Detectives	4.00	-	-	-	-	-
Police--Detention Services	7.50	9.00	9.00	8.00	8.00	8.00
Police--Patrol	56.00	64.00	71.00	71.00	71.00	71.00
Police--Investigations	17.00	22.00	21.00	22.00	22.00	22.00
Tolleson Animal Control	0.50	0.50	0.50	0.50	0.50	0.50
Avondale School Resource	-	-	1.00	1.00	1.00	1.00
Littleton School Resource	2.00	2.00	2.00	-	-	-
Police--Agua Fria School Resource	1.00	1.00	1.00	1.00	1.00	1.00
Tolleson Union School Resource	2.00	2.00	2.00	2.00	2.00	2.00
Total Authorized FTE	139.00	150.00	162.00	156.00	156.00	156.00



Police

Supplemental Summary

Department/Division	FTE	Description	Ongoing	Onetime	Total
101 General Fund					
Police Administration					
101 6110	-	Increase in MCSO Jail Fees	24,000	-	24,000
Professional Standards Bureau					
101 6115	-	Patrol Rifle Program	4,800	-	4,800
	-	Firearm Training Supplies	42,940	-	42,940
Police-Traffic					
101 6119	1.0	Tow Coordinator Position*	96,970	-	96,970
Police--Patrol					
101 6174	-	Temporary Range Master Position	-	46,420	46,420
	-	SWAT Ammo	10,000	-	10,000
1.0 Total Requests General Fund			178,710	46,420	225,130
229 Regional Family Advocacy					
Regional Family Advocacy Center					
229 6111	1.0	Family Advocacy Center	180,770	23,550	204,320
1.0 Total Requests Regional Family Advocacy			180,770	23,550	204,320
235 Public Safety Dedicated Sales Tax					
Police--Patrol					
235 6174	-	FTO Assignment Pay 5% for 8th Position	5,100	-	5,100
0.0 Total Requests Public Safety Dedicated Sales			5,100	-	5,100



Police

Supplemental Request Detail

Request Description:

Increase in MCSO Jail Fees

Fund 101 General Fund

Cost of this Request:

Ongoing	One Time	Total
24,000	0	24,000

Request Type: Demographic Growth

Related Council Goal: Public Safety

Justification:

All felony and some misdemeanor arrestees are housed by the City of Avondale at facilities operated by the Maricopa County Sheriff's Office (MCSO). MCSO increases their booking and holding fees on an annual basis and it is anticipated that they will do so this upcoming Fiscal Year given the state of the economy. Additionally, the Avondale Police Department expects an increase in the number of overall arrests in FY08/09 due to more officers handling more calls for service and making more traffic stops, increasing the odds of making an arrest.

Request Description:

Patrol Rifle Program

Fund 101 General Fund

Cost of this Request:

Ongoing	One Time	Total
4,800	0	4,800

Request Type: New Program/Enhanced Service

Related Council Goal: Public Safety

Justification:

All Patrol Rifles will receive at least an annual inspection by a Police Department certified armorer. It is during this inspection that it may be discovered that various parts need to be repaired or replaced in order to ensure that the firearm is functioning properly. These parts include, but are not limited to, springs, bolts, magazines and pins – all of which may be damaged or in need of repair due to normal wear and tear of the firearm. Additionally, equipment must be purchased to clean the patrol rifles. Cleaning rods, firearm lubricants, cleaning patches and brushes are all used to maintain operational cleanliness of the weapon. Annual inspections greatly assist in the prevention of preventable malfunctions and increase the longevity of the firearm.

Request Description:

Firearm Training Supplies

Fund 101 General Fund

Cost of this Request:

Ongoing	One Time	Total
42,940	0	42,940

Request Type: Mandates/Regulatory

Related Council Goal: Public Safety

Justification:

The budgeted need for ammunition includes numbers of rounds by caliber needed to support mandatory qualification, Post Academy training of OIT's when they report to AVPD from the Academy, academy ammunition requirements for academies other than ALEA, instructor development training and Advanced Officer Training (AOT) planned for FY 2008-2009. All prices are figured at current quote, plus 20%. Law Enforcement has been told to expect a 15 – 20% increase in ammunition costs in coming months due to an increase in copper and lead prices.



Police

Supplemental Request Detail

Request Description:

Tow Coordinator Position*

Fund 101 General Fund

Cost of this Request:

Ongoing	One Time	Total
96,970	0	96,970

Request Type: Mandates/Regulatory

Related Council Goal: Traffic Management

Justification:

This position will be paid for using revenue generated from the tow program. Due to additional changes in the law that went into effect in September, the anticipated revenue from this program will be about \$98,000.

Request Description:

Temporary Range Master Position

Fund 101 General Fund

Cost of this Request:

Ongoing	One Time	Total
0	46,420	46,420

Request Type: Mandates/Regulatory

Related Council Goal: Public Safety

Justification:

The Police Department has committed to the development of a Patrol Urban Rifle Program. In an increasingly violent crime environment, Avondale Police Officers are at a substantial disadvantage and are being subjected to an increasing level of danger. The selected rifle and round, in the hands of a trained and qualified Officer, provides a specialty weapon with standoff accuracy at distances greater than handguns, and the ability to defeat body armor.

This temporary position will be assigned to work closely with the Avondale Police Department Range Master in the development, management and enhancement of Departmental Firearms Programs. A primary focus will be to develop the Patrol Urban Rifle Program. This includes research; recommendations related to technical, equipment, and fiscal impacts; policy and procedure development; training; implementation and full deployment of this program. This position will also serve as an instructor within the Department, and effectively liaison internally and with other Law Enforcement Agency personnel to fully maximize the Avondale Program.

Request Description:

SWAT Ammo

Fund 101 General Fund

Cost of this Request:

Ongoing	One Time	Total
10,000	0	10,000

Request Type: Mandates/Regulatory

Related Council Goal: Public Safety

Justification:

In order to provide sufficient firearms training for all sworn police officers, and for the 12 members of the SWAT team, 10 of which are new team members, additional ammunition is required. The current budget is not sufficient to provide proficiency training which is necessary to reduce liability, and increase efficiency. This request will separate the ammunition account for the SWAT team and be used exclusively for their annual training requirements which are more demanding than a patrol officer.



Police

Supplemental Request Detail

Request Description:

Family Advocacy Center

Fund 229 Regional Family Advocacy

Cost of this Request:

Ongoing	One Time	Total
180,770	23,550	204,320

Request Type: New Facilities

Related Council Goal: Quality of Life

Justification:

The FAC serves three jurisdictions, Avondale, Buckeye, and Goodyear which triples the amount of coordination, meetings and correspondence required to manage a family advocacy center. In order for the facility to run effectively we need the following items which Goodyear and Buckeye have both agreed too and will budget for 1/3 of the costs in their respected budgets.

Request Description:

FTO Assignment Pay 5% for 8th Position

Fund 235 Public Safety Dedicated Sales Tax

Cost of this Request:

Ongoing	One Time	Total
5,100	0	5,100

Request Type: Demographic Growth

Related Council Goal: Public Safety

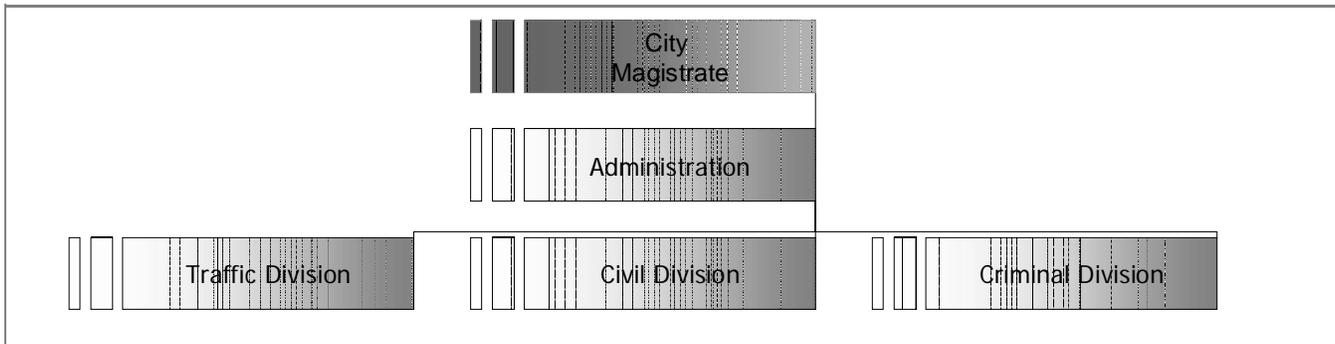
Justification:

In the current competitive environment for sworn police officers, the Field Training Program is the essential link between the basic academy training and the Officer in Training (OIT) becoming a successful Solo Patrol Officer. If training breaks down at this point, a potentially good police officer can be lost to another agency or civilian employment, and the investment of time, money and energy to that point cannot be recovered. Our selected Field Training Officers (FTO's) are the first line "supervisors" of our officers in training; and the FTO Sergeant is critical for their success. Our trainers in the FTO Program must be continually developed so that they may pass on their experience and leadership skills and be positive trainers and mentors for our new Officers.

Based upon the numbers of Officers in Training in the past year, and with the projected numbers of OIT's to be hired in FY 2008 – 2009, it is recommended that the authorized number of full-time FTO's be raised from 7 to 8. This increase will relieve FTO burnout, provide necessary breaks in training, allow for more overlap and availability of FTO's, resulting in less disruption of the training schedule for OIT's.



City Court



Department Description

The Avondale City Court is the judicial branch of the city government. It provides a forum for resolution of disputes between the State of Arizona and citizens as well as disputes between citizens. The court hears criminal misdemeanor cases, non-criminal traffic cases, property maintenance, sanitation, parking, fire code and bond forfeiture cases. The court also issues and conducts hearing on orders of protection which are injunctions involving persons with domestic relations, injunctions against harassment and injunctions against workplace harassment. The court decides issues regarding search warrants and their return. The Avondale City Court, like all other courts of limited jurisdiction in the state, is under the supervision and mandates of the Arizona Supreme Court and the Maricopa County Superior Court. Finally, the court enforces its orders which promotes social order and creates confidence in government.

The Avondale City Court:

- Processes and records the filing and disposition of the cases it hears
- Conducts criminal trials and non-criminal (civil) hearings
- Summons jurors and conducts jury trials
- Prepares and schedules court dockets
- Enters data electronically to various data bases
- Disburses restitution to crime victims
- Sets and processes bail bonds
- Utilizes grant monies from JCEF and FTG funds
- Provides the administrative, clerical and judicial support necessary to carry out its business.

FY 2007-2008 Highlights

- Increase in case load
Our case load increased 21% from 2006 (18,585 cases in FY 07 up from 15,244 in FY06) We attribute this to an increase in police officers, the implementation of photo enforcement and growth in general. The City Court has one judge and this judge-to-case-load ratio may be unique in the State of Arizona. Streamlined procedures, such as combining an arraignment (a defendant's first court appearance) with a pre-trial conference (a meeting for discovery exchange and settlement negotiations) in to one court meeting. Implemented economical and strategic use of a pro-tem judge, only two mornings per month, to help move our very busy criminal docket. The Court Administator was appointed as hearing officer, graduated from the Supreme Court's hearing officer training course and is available to help with traffic cases. These measures produced a substantial increase in terminated cases in FY07; specifically, a 49% increase in case terminations from FY2006.



City Court

FY 2007-2008 Highlights

- Increase in revenues
Gross receipts for FY07 totaled \$2,444,976, a 40% increase from the prior year's \$1,748,350. Fully utilized a collection specialist whose sole job description is managing the collection of fines and fees. Continued use of the FARE program, and have received rebates from FARE in FY07. The recently implemented pay-by-phone program has shown a huge increase in telephonic credit/debit card payments. The judge holds non-compliant defendants responsible for court orders and has re-written the bond form so that if a person bonds a defendant out of jail, the bond poster agrees that the bond will be used towards satisfying the defendant's obligation to the Court.
- Technology
Laid the foundation for the upcoming "e-cite" program which will allow officers to "write" citations using a hand held device which transmits the information electronically to the court, thus avoiding paper, hard copies of citations which are sometimes filed late or lost. A substantial amount of staff time has gone into making the photo enforcement programs work (both photo red light and photo speed.) Added courthouse-wide surveillance cameras. The Court was asked to be a pilot court for the new, standardized "Project Passport" Injunction and Order of Protection forms now in place nationwide. The Avondale City Court is the only court in Maricopa County to have the new "Vista" software program in use in the court.
- Community Outreach
Conducted a mock trial for the Citizen's Academy and for students from Agua Fria high School. Court staff, the city prosecutor, and defense attorney donated their time for this exercise. We allowed the spectators to be the jury and the whole experience was fun and informative. Judge Lynch also appeared at Estrella Mountain Community College with Judge Mundel, the presiding judge of the Maricopa County Superior Court. That panel comprised superior court judges, a commissioner, a justice of the peace and Avondale's city judge. The presentation generated a lot of interest and was well attended.
- How we do it
City Council installed a new leadership team at the City Court in April, 2004: A new judge and the promotion of Abril as court administrator. As it has turned out, there is tremendous professional chemistry between the judge and administrator. Consequently, The City Court maintains effective communication and good working relationships with its own staff, the police department, the public defenders, the prosecutors and code enforcement officials. These relationships allow the City Court to function at a graduated level of efficiency.



City Court

FY 2008-09 Objectives:

Council Goal: *Community Development*

- ❑ Continue to provide judicial services to the people who visit the Avondale City Court annually and will continue to provide all court users with access to fairness and justice, ensuring timely resolution of criminal and civil cases.

Council Goal: *Financial Stability*

- ❑ Continue to observe court performance standards, including collections through the Fines, Fees, Restitution Enforcement Program (FARE), Debt Setoff Program, Tax Intercept Program and Court Orders.

Council Goal: *Public Safety*

- ❑ Continue to improve and monitor domestic violence case processing and continue to give crime victims a voice.
- ❑ Continue adequate audio recording of all court functions (except weddings).
- ❑ Continue to develop the E-Citation program with expand use of technology resources and adequate staffing levels.
- ❑ Maintain current level of customer service by providing adequate access to interpreters and public defenders through contractual services.

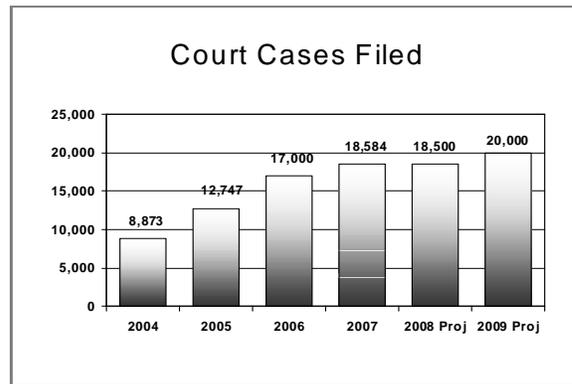
Council Goal: *Quality of Life*

- ❑ Continue to promote confidence in the judiciary and city government by keeping up with technology and operations other courts have implemented with success.

Performance/Workload Indicators:	FY 2006-07 Actuals	FY 2007-08 Projected	FY 2008-09 Projected
To continue to initiate communication with alleged victims regarding release conditions in the absence of information from the victim advocate.	100%	100%	100%
Issue timely arrest warrants for defendants who fail to appear for criminal arraignment.	100%	100%	100%
Court Staff obtain 16 mandated credits of judicial and non-judicial education and ethics training.	100%	100%	100%
Total Revenues Collected (1/01/2007 - 12/31/2007)	1,720,313	1,164,000	2,000,000
Ensure timely restitution disbursements are processed within 8 days.	100%	100%	100%
Case Filings	18,584	18,500	22,000
Contain the traffic arraignment docket to one day per week between 8:00 AM and 9:45 AM	100%	100%	100%



City Court

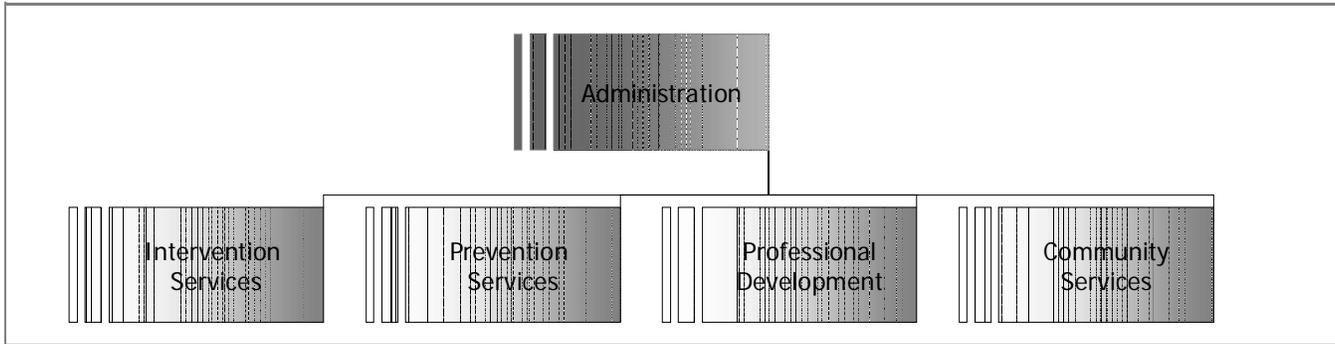


Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Amended	FY 07-08 Estimates	FY 08-09 Budget
Expenditure by Category						
Personal Services	608,659	699,969	908,450	888,393	810,134	896,860
Contractual Services	189,587	259,832	353,940	349,525	281,470	345,880
Commodities	6,520	15,229	119,340	119,736	5,188	71,240
Capital Outlay	8,591	24,246	82,710	77,213	64,615	11,720
Contingency	-	-	32,490	32,490	-	10,000
Total by Category	813,357	999,276	1,496,930	1,467,357	1,161,407	1,335,700
Expenditures by Program						
Court	794,195	961,663	1,244,360	1,214,787	1,063,226	1,135,570
Court Security	-	-	55,570	55,570	31,187	22,680
JCEF Payments	2,222	16,165	82,000	82,000	13,034	86,000
Fill The Gap Payments	7,657	-	20,000	20,000	-	10,000
Court Enhancement Fund	9,283	21,448	95,000	95,000	53,960	81,450
Total by Program	813,357	999,276	1,496,930	1,467,357	1,161,407	1,335,700
Expenditures by Fund						
General Fund	555,405	702,472	947,170	924,811	819,654	816,280
Court Payments	19,162	37,613	197,000	197,000	66,994	181,220
Public Safety Dedicated Sales T	238,790	259,191	352,760	345,546	274,759	338,200
Total by Fund	813,357	999,276	1,496,930	1,467,357	1,161,407	1,335,700
Authorized Positions by Program						
Court	10.50	11.50	12.50	12.00	12.00	12.00
Court Security	-	-	1.00	1.00	1.00	1.00
Total Authorized FTE	10.50	11.50	13.50	13.00	13.00	13.00



Fire



Department Description

Avondale Fire-Rescue provides fire, medical and other life safety services, including a wide range of non-emergency and non-traditional customer service activities, to those who reside, work, visit or travel through the City of Avondale. The five major organizational divisions are Administration, Intervention Services, Community Services, Prevention and Professional Development. A few of these customer service based programs and services include:

- Community Life Safety Education
- Crisis Intervention
- Fire Code Plan Review
- Commercial Fire / Life Safety Inspections
- Childhood Immunizations
- Child Car Seat Inspections
- Homeland Security - Citizen Emergency Response Teams

The department also participates in a number of unique regional partnerships including:

- Valley automatic aid dispatch system
- Helicopter Aeromedical and Logistical Operations
- Glendale Regional Public Safety Training Center
- Special event staffing consortium

Through these programs, and others, the department accomplishes its mission through dedication, innovation, customer service, prevention through education, and rapid intervention.

FY 2007-2008 Highlights

- Hired five new firefighters who completed the first ever recruit training class at the Glendale Regional Training Center.
- Completed agreements with the City of Litchfield Park and the Maricopa County Community College District relating to the design and construction of a public safety facility to serve the Northwest area of Avondale and the City of Litchfield Park.
- Completed three adult and one teen CERT classes.
- Completed the steps necessary for Council to create a Citizen Corps Council.



Fire

FY 2007-2008 Highlights

- Improved wireless technology utilization through the implementation of an EMS paperless charting system and FireHouse mobile inspector.
- Implemented the H.A.L.O. flight medic project in conjunction with the Glendale Fire Department.
- Implemented an "existing occupancy" commercial inspection program.

FY 2008-09 Objectives:

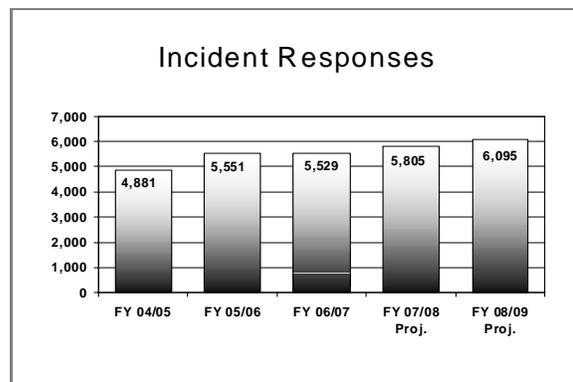
Council Goal: *Public Safety*

- Continue with the implementation of the department's organizational improvement plan.
- Identify potential alternative funding mechanisms for fire and EMS activities.
- Complete the design and begin construction of the Northwest Public Safety Facility.

Council Goal: *Staff Retention*

- Complete development of the department's succession planning document to include chief officers.

Performance/Workload Indicators:	FY 2006-07 Actuals	FY 2007-08 Projected	FY 2008-09 Projected
Total Inspections	4005	4000	4250
Average Pan Review Time	4.2 days	3 days	3 days
Plan Reviews	1349	1000	1300
Average Response Time	5:07	5:00	4:55
Total Incident Response	5529	5805	6095



**Fire****Base Budget Summary**

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Amended	FY 07-08 Estimates	FY 08-09 Budget
Expenditure by Category						
Personal Services	5,208,211	5,444,303	6,135,530	6,122,530	6,209,444	6,033,470
Contractual Services	1,174,548	1,213,406	1,967,690	1,801,685	1,584,827	1,702,490
Commodities	187,553	208,287	254,000	259,960	245,247	169,490
Capital Outlay	22,565	400,733	216,000	113,049	15,395	-
Debt Service	-	68,782	251,310	251,310	268,698	89,550
Transfers Out	-	167,280	367,370	367,370	367,370	167,270
Contingency	-	-	214,460	89,460	-	50,000
Total by Category	6,592,877	7,502,791	9,406,360	9,005,364	8,690,981	8,212,270
Expenditures by Program						
Fire--Community Services	850,797	822,611	1,070,340	1,058,689	1,025,821	915,320
Fire--Administration	594,097	789,005	1,428,320	1,199,245	1,232,947	884,990
Fire - EOC Ops	-	-	39,670	-	-	-
Fire--Professional Development	94,778	253,899	347,800	306,200	275,660	256,610
DHS Grant--Urban Areas Securit	-	8,000	-	-	1,358	-
DHS Grant--2004 UASI	-	19,218	-	-	-	-
Fire--Intervention Services	5,053,205	5,610,058	6,520,230	6,441,230	6,155,195	6,155,350
Total by Program	6,592,877	7,502,791	9,406,360	9,005,364	8,690,981	8,212,270
Expenditures by Fund						
General Fund	4,728,514	4,861,854	6,192,710	5,970,314	6,111,006	5,611,550
Other Grants	-	27,218	-	-	1,358	-
Public Safety Dedicated Sales T	1,864,363	2,613,719	3,213,650	3,035,050	2,578,617	2,600,720
Total by Fund	6,592,877	7,502,791	9,406,360	9,005,364	8,690,981	8,212,270
Authorized Positions by Program						
Fire--Community Services	14.00	6.00	9.00	8.00	8.00	8.00
Fire--Administration	3.50	5.00	3.00	3.00	3.00	3.00
Fire--Professional Development	-	1.00	1.00	1.00	1.00	1.00
Fire--Intervention Services	46.00	45.00	50.00	50.00	50.00	50.00
Total Authorized FTE	63.50	57.00	63.00	62.00	62.00	62.00



Fire

Supplemental Summary

Department/Division	FTE	Description	Ongoing	Onetime	Total
<u>101</u>		<u>General Fund</u>			
Fire--Professional Development					
101	6325	- Regional Training Center Operating Costs	15,000	-	15,000
Fire--Intervention Services					
101	6330	- Phoenix Fire Department Dispatch Fees Increas	37,000	-	37,000
0.0 Total Requests General Fund			52,000	-	52,000

Supplemental Request Detail

Request Description:

Regional Training Center Operating Costs

Fund 101 General Fund

Cost of this Request:

Ongoing	One Time	Total
15,000	0	15,000

Request Type: Inflationary

Related Council Goal: Public Safety

Justification:

Avondale is one of the partners in the Glendale Regional Public Safety Training Center through an IGA adopted by the City Council in 2006. Annual operating costs for the center are shared among the partners based on percentages established in the IGA. Proposed increases in operational costs are approved by the Executive Committee (City Managers) prior to the beginning of each city's budget process. Actual operational costs are paid by the cities in arrears to account for any offsetting revenue that may have been received during the year. June 2008 will complete the first full year of operation for the training center which has made budget projections for 2009 somewhat more challenging. Avondale's estimated increase for operational costs for FY 08/09 is \$15,000.

Request Description:

Phoenix Fire Department Dispatch Fees Increase

Fund 101 General Fund

Cost of this Request:

Ongoing	One Time	Total
37,000	0	37,000

Request Type: Inflationary

Related Council Goal: Public Safety

Justification:

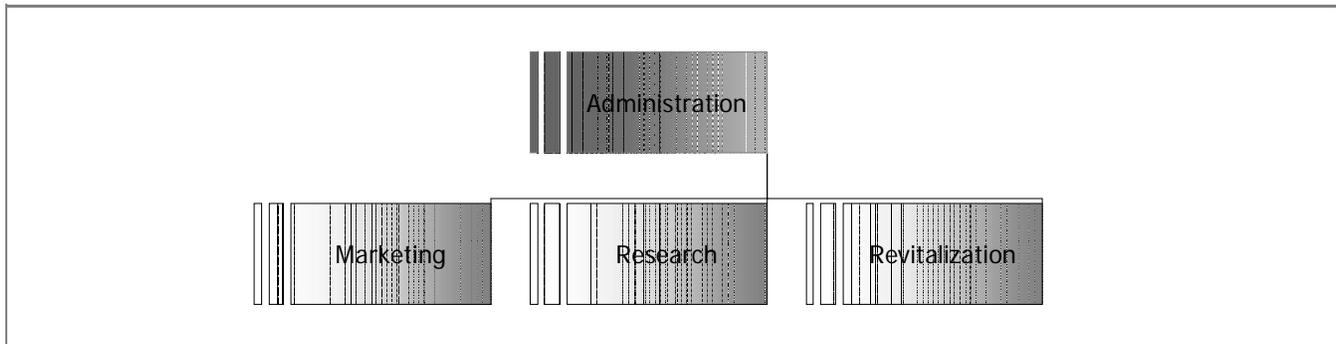
Avondale Fire-Rescue participates in the valley-wide automatic dispatch system and is dispatched by a central communication's center operated by the Phoenix Fire Department. The fees required to participate in this system include dispatch services based on the number of incidents in the jurisdiction as well as the cost for maintaining infrastructure, communications equipment including mobile computer terminals and automatic vehicle location systems.

These fees are updated annually and this supplement reflects an increase in the per-call dispatch fee and for a projected increase in incident responses.

In FY07/08 the initial projection was for Dispatch fees to be \$15.68 per call but were actually increased to 16.91 per call. The projected increase for FY 08/09 will take the per call fee to 24.14. In addition, Phoenix has restructured their maintenance, infrastructure and technical service fees. The total cost for dispatch fees, infrastructure improvement cost recovery and equipment maintenance services for FY 08/09 are estimated to be approximately \$291,000.00. This estimated cost will be a \$40,000.00 increase over the current budget.



Economic Development



Department Description

The mission of the Avondale Economic Development Department is to attract and preserve quality retail, industrial, office and Old Town Avondale development opportunities that will create and enhance employment opportunities and improve Avondale's tax base. The Department will achieve this mission through an aggressive economic development program based on recruiting new business, assisting existing businesses to remain or expand in Avondale and attracting regional, national and international employers to locate in Avondale.

There are four primary responsibilities for the Avondale Economic Development Department. The first is to market Avondale's assets locally and nationally as a premier location for retail, commercial, and industrial development. The second is to provide assistance to Avondale staff, elected officials and population in general as it relates to economic development and the processes necessary to improve the City's ability to attract and retain businesses. The third is to work cooperatively with other City Departments to develop plans, processes and implementation strategies to take advantage of market opportunities. The fourth is to administer the revitalization program with regard to marketing, specialty business attraction and infill policies in general. Highlights of specific functions include:

- Implement Avondale's Economic Development Plan
- Promotion of development opportunities and Avondale's ideal location for business
- Interface with businesses looking to locate in the Phoenix-Metropolitan area
- Establish and maintain relationships with the development community
- Research and distribution of economic, demographic and statistical data
- Foster regional economic development partnerships
- Negotiate detailed development agreements
- Administer Avondale revitalization with regard to economic activities

FY 2007-2008 Highlights

□ DEVELOPMENTS

The City of Avondale worked closely with developers in the following ways: defined the quality and types of retail best suited to the community; consistently provided the information necessary for decision-making processes, and actively marketed Avondale to retailers, brokers and developers, thus helping to establish the City as an ideal development location in the Phoenix-metro area. The intersection of 99th Avenue and McDowell was named as one of the "Top 10 Hottest Intersections" in the Valley and has boosted the



Economic Development

FY 2007-2008 Highlights

marketability of that intersection and Avondale. Specific activities in 2007-08 included:

□ RETAIL

Alameda Crossing (Dysart and McDowell)

Additions to this shopping destination continued throughout 2007-08 with the grand opening of Cucina Tagliani, NYPD Pizza, Papa Murphy's Pizza, Sports Clips Haircuts, Az. Juice Co., Green Chillies, Christian Living Bookstore, Anna's Linens, Tastings Wine Bar, Game Time Sports Grill, Do-It-Yourself Dinners, and Edible Arrangements.

Agua Fria Marketplace (Avondale Blvd. and McDowell Road)

Plans have been reviewed for a proposed 53-acre development offering 391,000 SF of space to include a Wal-Mart, as well as majors, shops and pads.

Coldwater Commons (Avondale Blvd. and Coldwater Springs Blvd.)

The site plan was approved for the 7 acre retail/office development in late 2007. The site is planned for two 1-story office buildings and one 2-story office building.

Coldwater Springs Promenade (Avondale Blvd. and Van Buren)

Construction is scheduled to begin in early 2008 – tenants to include Staples, Fresh & Easy Neighborhood Market, Panda Express and Jack-in-the-Box Restaurant with more to be announced in 2008.

Coldwater Station Retail (Litchfield and Indian School Road)

Construction of this 26,000 square foot retail center was completed in early 2007. Current tenants include a gift shop, skateboard shop, salon, dry cleaners, martial arts studios and clothing store.

Dysart Commons (Dysart and Thomas)

Construction of this 14-acre development was active throughout 2007. Upon completion, it will be anchored by Gold's Gym – other tenants include a Fresh & Easy Neighborhood Market, Buffalo Wings & Rings, Tran Nails, Tan Factory, Rojas Barbershop and a Bookstore/Café.

Gateway Crossing (99th Avenue and McDowell)

Additions to this shopping center continued throughout 2007 with the addition of Little Manilla Market, Chipotle Mexican Grille, Butterfly Effect and Massage Envy.

Rio Estrella Plaza (Eliseo C. Felix Jr. Way and Van Buren)

Construction of this project was completed in early 2007. The plaza offer over 27,000 square feet of space and is home to Gymnastic, State Farm Insurance, Internet Cafe, CPA Office, and Pamela's Home Decor.



Economic Development

FY 2007-2008 Highlights

□ MIXED USE/OFFICE/EMPLOYMENT

99th Avenue Business Park (99th Avenue and Van Buren)

Elmalon Partners completed development of the 79,000 SF office/industrial park in early 2007. The first tenants are Fleet Services, an auto body paint shop and MacMedia, an Apple Computer specialist company.

99th Avenue Business Center (99th Avenue and Van Buren)

Carlson Real Estate Company developed two office-warehouse buildings totaling approximately 120,000 SF, which has frontage along 99th Avenue, north of Van Buren. They also have approximately 8 acres of land along Pierce Street available for build-to-suit users with land needs ranging from 2 to 8 acres.

Avondale Commerce Center (El Mirage and Van Buren)

RDB Development completed development of Phase I which offers 315,000 SF of space in 4 industrial-flex buildings. Construction is scheduled for completion of Phase II in early 2008, which will offer 278,000 SF of industrial-flex space in 9 buildings. Phase II is in the planning stages and will offer 28 acres of commercial retail and office space.

Avondale Gateway (SEC I-10 and Avondale Boulevard)

Kitchell Corporation completed construction of Ruby Tuesday and construction of Starbuck's.

Avondale Gateway Center (SEC I-10 and Avondale Boulevard)

Cavan Real Estate Investments has purchased 102-acres on the eastern portion of Avondale Boulevard and I-10. They plan to develop a mixed-used project to include office, retail and restaurant space.

Avondale Marketplace (Avondale Blvd. and McDowell Road)

Troast Properties and Lewis Patrick are in the planning stages for a 40-acre mixed-use site to include office, retail, mini storage and residential.

Avondale Jamestown Property (Eliseo C. Felix Jr. Way and Van Buren)

Construction on Phase II of Avondale Jamestown Property is under active construction and will offer 28,000 square feet of single story space for office and retail uses.

Avondale Spectrum (119th Avenue and I-10)

The PAD was approved for a 47-acre office park to be developed by LaPour Partners. It will be developed in 3 phases to include flex space and office buildings, to ultimately provide over 600,000 SF of space.

Coronado Professional Plaza (Dysart and Osborn Road)

Construction began in late 2007 on the medical-office complex, which will offer 46,000 SF of space in eight buildings.

Entorno (99th Avenue and Indian School Road)

The PAD was approved for the 163-acre mixed-use development, which will include office, retail and residential. Construction is scheduled to begin in 2008.



Economic Development

FY 2007-2008 Highlights

G & K Medical (Harbor Shores & McDowell Road)

Construction of this 15,000 square-foot medical office specializing in internal medicine services was completed in mid-2007.

La Entrada Village (99th Avenue and Encanto Blvd.)

The PAD was approved for development of a 32-acre site planned for office and retail development.

Old Town Business Center (Western Avenue and 5th Street)

This project is being developed by Ken Ryan of Ross, Ryan and Neal. Construction began in 2007 and will offer 16,000 square feet of space.

Plaza 137(137th Avenue and Indian School Road Bypass)

The project is in the planning stages and will offer office/medical/retail development in an 8,500 SF building.

Rancho Santa Fe Plaza Phase II (Dysart and McDowell Road)

Phase II of this medical, dental and professional office complex will provide more than 40,000 square feet of Class "A" medical office space. Construction is anticipated to begin in 2008.

Park 10 Corporate Center (103rd Avenue and McDowell)

This 43-acre mixed-use development will include two hotels –Hyatt Place and Hyatt Summerfield Suites, restaurants, flex space and office. Plans are currently being reviewed and hotel construction is anticipated to begin in late 2008.

West Valley View (Riley and Eliseo C. Felix Jr. Way)

The West Valley View has begun construction on a printing and distribution facility located on ten acres of land near Riley and Eliseo C Felix Jr. Way.

□ HOTELS

Hilton Homewood Suites / Hilton Garden Inn (SEC I-10 and Avondale Boulevard)

The Hilton Garden Inn and Homewood Suites 160,000 SF 246-room hotel complex opened in 2007.

West-10 Promenade (103rd Avenue and McDowell)

The Cambria Suites Hotel is a new concept by Choice Hotels and will be part of a planned 16-acre – 210,000 SF mixed-use site. The Cambria Suites will be four-stories with 126 suites. Construction is expected to begin in fall 2008.

Park 10 Corporate Center (107th Avenue and McDowell)

Parkland Development plans to develop two full-service hotels (Hyatt Place & Hyatt Summerfield Suites) comprised of 250+/- guest rooms at 103rd Avenue and McDowell. Construction to begin in late 2008.



Economic Development

FY 2008-09 Objectives:

Council Goal: *Community Development*

- Facilitate revitalization development activities for Old Town Avondale and the surrounding revitalization area. Economic Development will continue work to provide technical assistance, seek project funding and facilitate dialogue and action.

Council Goal: *Financial Stability*

- Prioritize, refine and begin to implement goals and objectives identified in the recently completed ED Plan. Priority focus areas in the plan include:
 - o Economic Development
 - o Labor Force and Education
 - o Transportation
 - o Sites and Buildings
 - o Utilities and Infrastructure
 - o Quality of Life
 - o Community Image
- Information requests and analysis will be performed for such things as economic data and community presentations, long-range economic development planning and market analysis for prospects, real estate professionals, land owners and policy making.
- Provide assistance to the City Council and City departments in gathering the appropriate data necessary to make decisions that encourage quality economic development.
- Market Avondale as a premier location for new investment in retail, commercial office and light industrial sectors with a primary emphasis on quality, location and long-term value.

Council Goal: *Quality of Life*

- Continue to work with jurisdictions and regional partners in the Phoenix-Metro area and the State of Arizona to ensure that existing and proposed development and other applicable work is done to enhance the economic viability of respective regions.

Performance/Workload Indicators:	FY 2006-07 Actuals	FY 2007-08 Projected	FY 2008-09 Projected
Assistance to clients to facilitate project progress	380	375	380
Number of prospect meetings site tours or community visits	146	140	145
Number of visitations or assistance to existing businesses	232	225	230
Number of inquiries of general information requests	386	375	380



Economic Development

Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Amended	FY 07-08 Estimates	FY 08-09 Budget
Expenditure by Category						
Personal Services	211,518	188,994	317,910	317,910	307,291	317,780
Contractual Services	238,780	313,220	1,431,340	1,318,009	427,703	1,026,680
Commodities	4,273	9,418	1,170	6,980	4,713	1,170
Total by Category	454,571	511,632	1,750,420	1,642,899	739,707	1,345,630
Expenditures by Program						
Economic Development	454,571	511,632	1,750,420	1,642,899	739,707	1,345,630
Total by Program	454,571	511,632	1,750,420	1,642,899	739,707	1,345,630
Expenditures by Fund						
General Fund	454,571	511,632	1,750,420	1,642,899	739,707	1,345,630
Total by Fund	454,571	511,632	1,750,420	1,642,899	739,707	1,345,630
Authorized Positions by Program						
Economic Development	2.00	3.00	3.00	3.00	3.00	3.00
Total Authorized FTE	2.00	3.00	3.00	3.00	3.00	3.00



Economic Development

Supplemental Summary

Department/Division	FTE	Description	Ongoing	Onetime	Total
<u>101</u>		<u>General Fund</u>			
Economic Development					
101	6700	- Special Marketing Events/Fiesta Bowl, NASCAR	-	25,000	25,000
		- SW Valley Chamber of Commerce - Investment	-	18,000	18,000
0.0 Total Requests General Fund			-	43,000	43,000

Supplemental Request Detail

Request Description:

Special Marketing Events/Fiesta Bowl, NASCAR

Fund 101 General Fund

Cost of this Request:

Ongoing	One Time	Total
0	25,000	25,000

Request Type: New Program/Enhanced Service

Related Council Goal: Community Development

Justification:

Promote, partner and advertise Avondale to visitors through in hotel promotional materials, event guides, advertising through radio, print and television geared toward visiting fans to promote Avondale's shopping, dining and tourism opportunities.

Request Description:

SW Valley Chamber of Commerce - Investment

Fund 101 General Fund

Cost of this Request:

Ongoing	One Time	Total
0	18,000	18,000

Request Type: New Program/Enhanced Service

Related Council Goal: Community Development

Justification:

Two years ago the City Council approved the Southwest Valley Chamber of Commerce proposal that Avondale increase their investment in the Chamber along with the other three member communities on an annual basis. The increased investment allowed the Chamber to enhance their services and promotions in the areas of tourism, community information and small business resources. The funding would allow these services to be provided again this fiscal year.



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Parks, Recreation & Libraries



Department Description

Library - It is the responsibility of the library to promote knowledge and enrich the lives within the community by making available the best possible resources and library services. The library supports the principles of intellectual freedom of all citizens. Services provided include: Youth and Adult Programs, Story Time in English and Spanish, Art Masterpiece Program, Senior and outreach services, Interlibrary Loans, Internet Access, Reference services, Ingles sin Barreras, Online Book Club, ongoing Book Sale, Summer Reading Program, Teen activities, Feature Film & Educational DVDs, Family Literacy Program, Book Discussions, TumbleBook Library, and Learning Express Library On Line Test preparation Database.

Recreation - The Recreation Division seeks to preserve and enhance the high quality of life for those who live and work in our community. Services provided include: Citywide special events, sports programming and leisure classes for all ages, senior center programming and meals service, youth summer/after school camps and programs as well as centralized park and facility reservations.

Building Maintenance- the Building Maintenance Division is responsible for providing and maintaining clean, safe, comfortable, and productive environments for the citizens and staff of the City of Avondale:

- Provide high quality Janitorial services ensuring clean, healthy facilities
- Upgrade and enhance the appearance and function of all public buildings
- Ensure compliance with applicable codes, laws, rules, and regulations for the safety and convenience of citizens and staff
- Preserve and maintain the city of Avondale's assets and infrastructure in top condition
- Manage and coordinate moves, rearranges and furnishings for City departments

Grounds Maintenance - The Grounds Maintenance Division is responsible for maintaining all City Parks and building grounds in a healthy, attractive, safe, and functional condition for the citizens and staff of Avondale:

- Perform maintenance such as grass cutting, trimming, raking, seeding, fertilizing, and repairs to parks and building grounds to provide well groomed and manicured city facilities
- Maintain all irrigation systems in top condition to ensure healthy vegetation and inviting areas for recreation
- Maintain parks and turf areas, including ball fields, soccer fields, basketball courts, volleyball courts, and lighting ensuring all of the facilities are functional and playability is maximized



Parks, Recreation & Libraries

Provide high quality cleaning of parks and grounds to maintain safe and inviting environments
Perform reconfigurations and upgrades to City Parks and Building Grounds to increase the aesthetics, recreational value, safety, and maintainability.

FY 2007-2008 Highlights

- ❑ Added a new series of bilingual baby story time sessions and basic computer skills courses that will be offered before the library opens for business
- ❑ Expanded senior outreach to include senior "inreach": a collaborative program with recreation to bring the seniors to the library for several programs.
- ❑ Incorporated a public print management and PC reservation system that will save time and money for the city.
- ❑ Construction on Phase 1 of Festival Fields, an 85-acre community park at Fourth Street and Lower Buckeye Road was completed in the fall of 2007
- ❑ Completed the design on a joint municipal/school park with the Pendergast School district, located at 113th Avenue and Encanto Boulevard. Construction will begin in the 2008
- ❑ Purchased land next to the Old Town Public Safety facilities for the construction of a two-storey, 12,500 square-foot new Old Town branch. The design of the new Library was completed in early 2007 and construction began in the fall.
- ❑ Held a grand opening for a new, \$6 million 32,000 square foot Municipal Operations Service Center, consolidating several key functions under one roof.
- ❑ For the second year, the City of Avondale hosted the annual Billy Moore Heritage Days, a three day celebration of family events that took place in October
- ❑ Nearly 30 special event programs were organized, including Fireworks Festival at Phoenix International Raceway, which boasted a record attendance of 30,000.
- ❑ Performed building upgrade and refurbishment work for the Cashion Community Center and the Avondale Community Center which included energy efficient lighting and building emergency system upgrades.
- ❑ Served 17,618 home delivered meals to 1,316 participants and 12,727 congregate meals to 1,125 participants.
- ❑ Implemented a night & weekend setback for the Heating, Ventilating & Air Conditioning (HVAC) system utilizing the energy management control system
- ❑ Raised chilled water supply temperature 5 degrees which is saving approximately 7.5% of chiller operating costs.
- ❑ Initiated a program to begin changing old inefficient type lighting to the newer more efficient lighting in several city buildings.



Parks, Recreation & Libraries

FY 2008-09 Objectives:

Council Goal: *Community Development*

- Maintain city parks and facilities for maximum participation and efficient operations

Council Goal: *Environmental Leadership*

- Look for opportunities to incorporate renewable energy sources to enhance the sustainability of city buildings.
- Implement lighting controls in city buildings to reduce energy related costs and continue to expand the use of green seal products in city buildings.

Council Goal: *Financial Stability*

- Develop high quality cost effective programs and activities the impact economic development, resident quality of life, and minimize budget impacts

Council Goal: *Quality of Life*

- Maintain all city buildings and facilities in such a manner as to ensure that the operation, functionality, safety, and appearance are sustained at a high level.
- Continue to purchase new library materials and enhance existing programs and services to meet the community needs
- Provide each family member a library card to make sure they have equal access to all services provided by the library, regardless of their community or socioeconomic status
- Promote reading and use of the library through programs and education.
- Improve public satisfaction by enhancing the library's services and technology

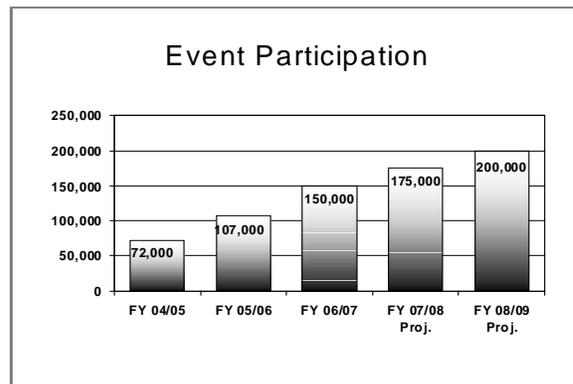
Council Goal: *Staff Retention*

- Provide training opportunities for staff to enhance thier departmental, division, and customer service skills.



Parks, Recreation & Libraries

Performance/Workload Indicators:	FY 2006-07 Actuals	FY 2007-08 Projected	FY 2008-09 Projected
Recreation program participation	150,000	175,000	200,000
Reduction in program cancellations due to low enrollment	n/a	40%	20%
% of facilities and buildings enhanced with environmental initiatives	n/a	50%	75%
Workorder customer satisfaction rating	95%	98%	99%
City building square footage maintained	270,000	270,000	300,000
Number of Sports Fields Prepared	624	1,456	1,500
Energy Rebates Received	n/a	30,000	50,000
Outside sports tournaments at City Facilities	35	60	70
Number of Acres maintained	140	154	170
Use of interlibrary loan program	4,035	4,750	6,950
Library material circulation counts	104,984	112,000	123,000
Program and Activity Attendance	7,329	8,200	12,000
Increase access and usage	25,634	27,600	35,000
Youth summer reading program participants	1,279	1,500	3,500





Parks, Recreation & Libraries

Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Amended	FY 07-08 Estimates	FY 08-09 Budget
Expenditure by Category						
Personal Services	2,379,660	2,462,233	3,150,420	3,148,420	2,900,780	2,910,560
Contractual Services	2,038,358	2,252,833	3,314,710	3,140,115	2,955,329	3,934,610
Commodities	280,113	288,964	536,970	447,313	192,165	435,610
Capital Outlay	48,025	73,105	75,000	9,532	9,532	-
Other	(160,320)	(303,860)	(217,300)	(217,300)	(217,300)	(320,980)
Total by Category	4,585,836	4,773,275	6,859,800	6,528,080	5,840,506	6,959,800
Expenditures by Program						
Youth Commission	10,739	-	-	-	-	-
Grounds Maintenance	1,199,488	1,254,556	1,640,960	1,491,547	1,495,283	1,626,240
Building Maintenance	1,131,348	1,358,743	1,425,090	1,325,970	1,763,574	1,206,230
Social Services	410,404	(5,347)	-	-	-	-
Other Grants & Contributions	3,906	39	-	6,000	3,252	-
Congregate Meals	120,746	164,566	161,420	165,660	156,862	168,670
Home Delivered Meals	51,386	72,656	108,520	153,030	104,432	153,380
MCSO	57,638	72,055	80,980	84,720	92,107	68,200
Community Action Program	157,302	-	-	-	-	-
Caregiver Forum	151	2,133	-	-	-	-
HAMC Grant	8,092	-	-	-	-	-
Individual Development Account	5,720	-	-	-	-	-
Healthy Avondale Partnership	120,128	-	-	-	-	-
PRL Administration	-	423,494	444,010	371,010	451,943	362,860
Library - Old Town	626,807	492,126	563,750	531,510	528,699	533,610
Library - Civic Center	-	204,939	1,360,230	1,356,230	402,637	1,417,450
Recreation	640,417	714,518	1,074,840	1,032,871	832,185	1,423,160
LSTA06 Grant-Technology	22,269	-	-	-	-	-
LSTA06 Grant-21 Century Teen	18,296	6,596	-	-	-	-
LSTA06 Grant-New Generation	999	-	-	-	-	-
LSTA 06 Public Access Technolo	-	12,201	-	9,532	9,532	-
Total by Program	4,585,836	4,773,275	6,859,800	6,528,080	5,840,506	6,959,800
Expenditures by Fund						
General Fund	4,024,909	4,470,485	6,567,250	6,224,998	5,564,403	6,686,150
Senior Nutrition	224,189	276,548	292,550	287,550	263,319	273,650
Community Action Program	162,302	-	-	-	-	-
Other Grants	132,872	2,172	-	6,000	3,252	-
Library Projects	41,564	24,070	-	9,532	9,532	-
Total by Fund	4,585,836	4,773,275	6,859,800	6,528,080	5,840,506	6,959,800



Parks, Recreation & Libraries

Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Amended	FY 07-08 Estimates	FY 08-09 Budget
Authorized Positions by Program						
Grounds Maintenance	7.00	13.00	15.00	12.00	12.00	12.00
Building Maintenance	8.00	8.00	7.00	7.00	7.00	7.00
Social Services	5.00	-	-	-	-	-
Congregate Meals	4.00	4.00	1.60	2.60	2.60	2.60
Home Delivered Meals	-	0.50	1.50	1.80	1.80	1.80
MCSO	-	-	1.40	1.10	1.10	1.10
Community Action Program	3.00	-	-	-	-	-
PRL Administration	-	4.00	4.00	3.00	3.00	3.00
Library - Old Town	7.00	6.50	6.50	7.00	7.00	7.00
Library - Civic Center	-	12.50	12.50	12.00	12.00	12.00
Recreation	4.00	4.00	4.00	4.00	4.00	4.00
Total Authorized FTE	38.00	52.50	53.50	50.50	50.50	50.50



Parks, Recreation & Libraries

Supplemental Summary

Department/Division	FTE	Description	Ongoing	Onetime	Total
101 General Fund					
Grounds Maintenance					
101 5220	-	Work order & Asset management system licens	4,000	-	4,000
Building Maintenance					
101 5420	-	Work order & Asset management system licens	8,000	-	8,000
	-	Sewer Budget increase	4,000	-	4,000
	-	Additional Building Alarm Monitoring	1,000	-	1,000
0.0 Total Requests General Fund			17,000	-	17,000
202 Senior Nutrition					
Recreation					
202 8125	1.0	HDM Driver	32,720	-	32,720
1.0 Total Requests Senior Nutrition			32,720	-	32,720



Parks, Recreation & Libraries

Supplemental Request Detail

Request Description:

Work order & Asset management system licenses

Fund 101 General Fund

Cost of this Request:

Ongoing	One Time	Total
4,000	0	4,000

Request Type: Efficiency/Effectiveness Improvements

Related Council Goal: Financial Stability

Justification:

This supplement is for the purchase of a software license for the work order asset management system that the I/T department is implementing.

Request Description:

Work order & Asset management system licenses

Fund 101 General Fund

Cost of this Request:

Ongoing	One Time	Total
8,000	0	8,000

Request Type: Efficiency/Effectiveness Improvements

Related Council Goal: Financial Stability

Justification:

This supplement is for the purchase of a software license for the work order asset management system that the I/T department is implementing.

Request Description:

Sewer Budget increase

Fund 101 General Fund

Cost of this Request:

Ongoing	One Time	Total
4,000	0	4,000

Request Type: Inflationary

Related Council Goal: Financial Stability

Justification:

Supplemental is to increase budget for sewer services.

Request Description:

Additional Building Alarm Monitoring

Fund 101 General Fund

Cost of this Request:

Ongoing	One Time	Total
1,000	0	1,000

Request Type: New Facilities

Related Council Goal: Quality of Life

Justification:

Increase requested due to two new alarm monitoring contracts for Civic Center Library and MOSC.



Parks, Recreation & Libraries

Supplemental Request Detail

Request Description:

HDM Driver

Fund 202 Senior Nutrition

Cost of this Request:

Ongoing	One Time	Total
32,720	0	32,720

Request Type: New Program/Enhanced Service

Related Council Goal: Quality of Life

Justification:

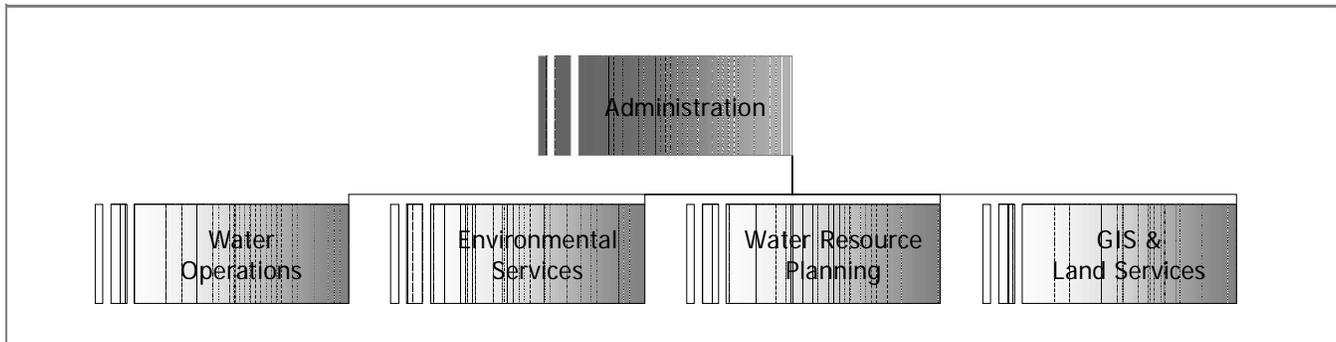
Area Agency on Aging (AAA) contract requirements with STS is at full capacity for home delivered meals (HDM). However, the program has experienced a 50% increase in HDM and requires an additional driver to ensure service levels are maintained. Avondale is currently overserving HDM estimates by 5000 meals. Funds for this position will be reimbursed at 100% by AAA.



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Water Resources



Department Description

The Water Resources Department provides for the management of water resources; production, treatment and distribution of potable water; collection and treatment of wastewater; and advancement of geographic information systems. The Water/Wastewater Administration Division oversees daily operation, manages the department budget, optimizes asset management, promotes team building, advances strategic planning, and implements the water and sewer capital improvement program. The Water Resources Planning Division tracks all water resource issues and advocates policy and direction; participates in regional resource and infrastructure planning; promotes water conservation; manages renewable water resources by maintaining compliance with water law, evaluating growth impacts, projecting future water demands, and implementing projects to expand water supplies; and operates the Crystal Gardens Water Treatment and Recharge Facility. The Water Operations Division provides for the production, storage, treatment, and distribution of potable water supplies in compliance with applicable regulations; is responsible for all water system repairs and preventative maintenance activities; and ensures meter reading accuracy. The Wastewater Operations Division ensures the effective operation of the wastewater collection systems and the wastewater treatment plant in compliance with applicable regulations with a primary emphasis on the production of reclaimed water for reuse. The Geographic Information System and Land Services Division maintains computer based mapping and inventory systems for use by the City with spatial information including infrastructure location, planning and zoning, emergency dispatch, streets and address records; oversees the City's system for vertical and horizontal control; provides oversight for land survey concerns and provides support services for asset management systems. Each Division's activities ensure that the City is able to provide life essential services safely and economically without sacrificing our quest for quality and high customer satisfaction.

FY 2007-2008 Highlights

- ❑ Completed the design and began construction of the Phase I Water Reclamation Facility upgrade and the Reclaimed Water Pipeline.
- ❑ Constructed two new water supply wells adding 2.0 million gallons per day to production capacity and adding an additional 3.5 million gallons of storage and 6,000 gallons per minute to booster pump capacity.
- ❑ Began operation of the Northside Arsenic Treatment Facility and Northeast Nitrate Treatment Facility. The arsenic facility was designed and constructed to provide compliance with new federal arsenic standards.



Water Resources

FY 2007-2008 Highlights

- Continued implementation of our computerized asset and work management system by working with each functional group, integrating GIS, and going “live” with all Divisions for work order generation.
- The Department was able to fill all budgeted positions and remains fully staffed.
- Developed a Business Continuity Plan to ensure the Water Resources Department would continue to provide uninterrupted life essential services in the event of pandemic, large scale natural disaster or terrorist attack.
- Videoed 40 miles of sewer main lines as part of our CCTV Inspection Program identifying two offset joints that contractors were required to repair.
- Cleaned 65 miles of sewer main lines as part of our Sewer Line Cleaning Program.
- Continued the Manhole Vector Program to reduce the number of cockroaches found in the collection system. Staff treated 2,700 manholes.
- Begun evaluating manholes within the sewer system and tracking that data with the SEWER RAT database as a part of the City’s CMOM Program.
- Utilized the Datastream asset management system to establish a preventative maintenance program on both the CCTV Inspection and the Sewer Line Cleaning Programs. Staff is able to track maintenance costs, evaluate levels of service, and establish performance metrics.
- Reached several thousand students this year through an ongoing program which presented water supply and water conservation information to over 6,100 students in the Avondale schools, and a new Water Conservation Poster Calendar contest which provided a focal point for teachers to talk with their students about the importance of conserving water. This new effort reached 308 students, five schools, and 12 teachers.
- Developed new partnerships with the US EPA and the ADWR to help further the City’s goal of water conservation outreach by promoting water-efficient products and services.
- Through water conservation awareness programs the Department assisted in maintaining the City’s low gallons per capita per day (GPCD) consumption at less than the 167 GPCD required by the Groundwater Management Act.
- Opened lines of communication with Crystal Gardens residents and homeowner’s association board members.
- Installed barriers around new bulrush plants to protect the young plants from fish and waterfowl giving them the opportunity to reach maturity.
- Water Reclamation Facility (WRF) operations and maintenance staff have worked for over a year without any reportable safety incidents.
- Performed maintenance and repair on key WRF equipment and processes.
- Continued work on the federally mandated pretreatment program by hiring of a Pretreatment Coordinator.



Water Resources

FY 2008-09 Objectives:

Council Goal: *Environmental Leadership*

- Continue to coordinate with the Water and Wastewater Advisory Board and other stakeholders on possible water conservation amendments to the zoning ordinance.
- Continue to participate in regional partnerships for water quality and conservation, and develop new partnerships for water resource management, planning, and legislative advocacy.
- Enhance lift station operations and maintenance by installing backup floats and updating autodialers.
- Continue working to finalize the City's CMOM Program.
- Continue installation of sampling stations throughout the City to eliminate locations where samples are collected from residential hose bibs to reduce the chance of contamination.

Council Goal: *Financial Stability*

- Update the Department's Five-Year Strategic Plan to reflect goals and objectives for FY 2008/2009.
- Video all new subdivisions before the one-year inspection to help identify and correct all potential maintenance issues.
- Optimize water production and distribution facilities operations in an effort to realize full life cycle of City's capital assets and reduce repair/replacement costs through the implementation of preventative maintenance programs.
- Continue to expand utilization of computerized asset and work order management system to all business areas within the Department.
- Enhance our current leak detection program and develop master plan to reduce the loss of un-metered water and damage to roadways and sidewalks from water leaks.
- Renew the City's Assured Water Supply Designation ensuring the City's legal ability to meet increased water needs while pursuing additional water resources.

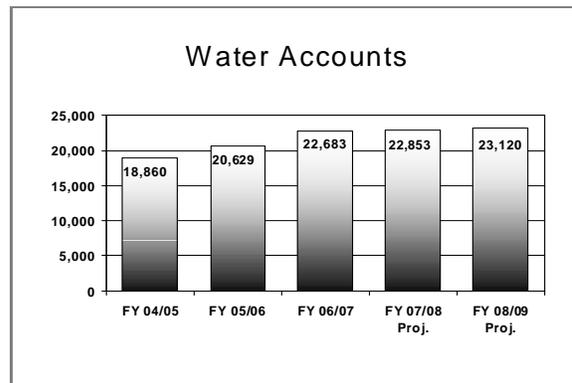
Council Goal: *Quality of Life*

- Add two additional water supply wells each with approximately 1 million gallon per day capacity.
- Complete construction of the Reclamation Line and continue construction activities related to Phase I of the Water Reclamation Facility Upgrade.
- Improve the aesthetics of the Recharge Facility surrounding bulrush nursery by creating a habitat restoration project through grant funding.
- Implement an odor control program.
- Continue to provide GIS and Land Services customer service to support special projects and product requests.



Water Resources

Performance/Workload Indicators:	FY 2006-07 Actuals	FY 2007-08 Projected	FY 2008-09 Projected
Complete monthly, semi-annual, and annual maintenance activities for GIS data layers and products.	92%	92%	96%
Complete weekly, monthly, semi-annual, and annual maintenance activities for all equipment.	99%	99%	99%
Respond to emergency after-hours callouts within one hour.	100%	100%	100%
Maintain wastewater effluent with Federal and State standards.	99%	99%	99%
Number of valves exercised annually.	1,200	1,300	1,400
Number of manholes treated for roach control annually.	2,700	1,300	1,400
Miles of sewer lines cleaned (CMOM Program) annually.	56	60	64
Billions of gallons of wastewater treated annually.	1.75	1.87	2.00
Billions of gallons of water produced annually.	4.6	4.8	5.0
Maintain gallons per capita per day (GPCD) water consumption rate at or below the Groundwater Management Act requirement of 167 GPCD.	167	158	158





Water Resources

Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Amended	FY 07-08 Estimates	FY 08-09 Budget
Expenditure by Category						
Personal Services	2,588,768	3,407,261	4,189,190	4,219,410	3,767,830	4,143,290
Contractual Services	4,264,762	4,628,747	6,004,221	6,102,429	4,642,468	5,927,581
Commodities	1,127,994	1,100,489	2,509,749	2,245,965	1,248,489	1,538,269
Capital Outlay	568,760	144,558	1,432,670	1,523,891	800,687	259,070
Other	1,725,571	2,330,140	2,510,555	2,510,555	2,510,555	2,442,740
Debt Service	1,257,374	787,143	2,444,880	2,444,880	2,269,090	2,441,060
Transfers Out	-	352,387	651,910	651,910	651,910	3,562,110
Contingency	-	-	1,910,000	1,910,000	-	2,000,000
Total by Category	11,533,229	12,750,725	21,653,175	21,609,040	15,891,029	22,314,120

Expenditures by Program						
Water Operations	2,162,091	2,322,472	3,142,245	3,132,245	2,595,031	2,898,330
Water Administration	1,174,290	1,776,661	3,624,495	3,609,835	1,965,643	2,789,700
GIS and Land Services	369,544	456,819	535,270	609,270	415,778	508,130
Water Resources	1,540,263	1,427,878	1,488,770	1,647,695	1,665,829	1,604,280
Wetlands Treatment	297,300	342,515	753,050	753,050	381,711	433,360
Water Maintenance	1,702,723	2,103,858	4,250,895	3,998,495	2,667,285	3,566,830
Wastewater Collection	366,180	500,413	713,810	713,810	624,670	665,030
Wastewater Administration	1,933,754	1,604,915	4,321,660	4,377,660	3,294,287	7,334,060
Wastewater Maintenance	96,509	88,483	234,160	174,160	75,461	147,500
Wastewater Treatment Plant	1,890,575	2,126,711	2,588,820	2,592,820	2,205,334	2,366,900
Total by Program	11,533,229	12,750,725	21,653,175	21,609,040	15,891,029	22,314,120

Expenditures by Fund						
Other Grants	-	1,076	-	4,925	4,925	-
Avondale Water	7,246,211	8,429,127	13,794,725	13,745,665	9,686,352	11,800,630
Avondale Wastewater	4,287,018	4,320,522	7,858,450	7,858,450	6,199,752	10,513,490
Total by Fund	11,533,229	12,750,725	21,653,175	21,609,040	15,891,029	22,314,120

Authorized Positions by Program						
Water Operations	18.00	21.00	22.00	21.00	21.00	21.00
Water Administration	3.00	3.50	3.50	3.50	3.50	3.50
GIS and Land Services	2.00	3.00	3.00	4.00	4.00	4.00
Water Resources	2.00	2.00	3.00	3.00	3.00	3.00
Wetlands Treatment	1.00	3.00	3.00	3.00	3.00	3.00
Water Maintenance	6.00	6.00	6.00	6.00	6.00	6.00
Wastewater Collection	5.00	5.00	5.00	5.00	5.00	5.00
Wastewater Administration	2.00	2.50	2.50	2.50	2.50	2.50



Water Resources

Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Amended	FY 07-08 Estimates	FY 08-09 Budget
Authorized Positions by Program						
Wastewater Treatment Plant	8.00	9.00	9.00	9.00	9.00	9.00
Total Authorized FTE	47.00	55.00	57.00	57.00	57.00	57.00



Water Resources

Supplemental Summary

Department/Division	FTE	Description	Ongoing	Onetime	Total
501 Avondale Water					
Water Operations					
501 9100	-	Water Meter Replacement	-	225,000	225,000
	1.0	Cross Connection Control Specialist	85,060	31,500	116,560
	-	Training Increase	13,000	-	13,000
	-	Hydraulic Saw	-	8,000	8,000
Water Administration					
501 9110	0.5	Water Quality & Regulatory Compliance Manag	50,940	20,500	71,440
	-	SCADA Annual Support	12,500	-	12,500
	0.5	Water Resources Project Manager	55,430	16,780	72,210
	-	Emergency Preparedness Tabletop Exercise	-	10,000	10,000
Water Resources					
501 9112	-	Water Purchases	200,000	-	200,000
Wetlands Treatment					
501 9119	-	Water Control Structure Modifications	-	175,000	175,000
Water Maintenance					
501 9122	-	Electricity Increase - New Well Infrastructure	40,000	-	40,000
2.0 Total Requests Avondale Water			456,930	486,780	943,710
503 Avondale Wastewater					
Wastewater Collection					
503 9200	1.0	Water Resources Mechanic	66,760	24,600	91,360
	1.0	Senior Water Resources Operator	67,360	600	67,960
	1.0	Water Resources Operator	62,800	-	62,800
	-	Vactor Truck (Sewer Cleaning Truck)	57,270	307,500	364,770
	-	Lift Station Pump Replacement Program	-	75,000	75,000
Wastewater Administration					
503 9210	0.5	Water Quality & Regulatory Compliance Manag	57,940	17,370	75,310
	-	SCADA Annual Support	12,500	-	12,500
	0.5	Water Resources Project Manager	62,430	16,780	79,210
	-	Emergency Preparedness Tabletop Exercise	-	10,000	10,000
Wastewater Treatment Plant					
503 9230	-	Trailer Pump	-	40,000	40,000
	-	Centrifuge Rebuild	-	20,000	20,000
	-	Treatment Process Chemicals	66,000	-	66,000
	-	Gas Detector Instrument	-	12,000	12,000
4.0 Total Requests Avondale Wastewater			453,060	523,850	976,910



Water Resources

Supplemental Request Detail

Request Description:

Water Meter Replacement

Fund 501 Avondale Water

Cost of this Request:

Ongoing	One Time	Total
0	225,000	225,000

Request Type: Efficiency/Effectiveness Improvements

Related Council Goal: Environmental Leadership

Justification:

This funding request will allow staff to purchase radio read water meters to replace existing touch read water meters which have met our replacement criteria. The replacement criteria for a water meter are based on one of two milestones; one million gallons through the meter or ten years in service. Meters which meet either one of these criteria typically under-register water use resulting in a loss of revenue. Staff has identified approximately 9,000 existing meters for replacement. This supplemental request is for roughly 1,500 - ¾" meters in East Avondale and Old Avondale which meet the replacement criteria and would be replaced with new radio read meters. The replacement cost is approximately \$150 per meter. This price includes a radio read transmitter called an ERT, making these meters radio read ready. Installation would be completed by in-house staff.

The cost savings associated with converting from touch read to radio read is demonstrated by the following example. Staff recently completed a small radio read conversion project in Rio Vista. There are a total of 180 meters in this route, with most of the meters installed in easements, creating access issues when collecting the monthly meter reads. When the meter reads were collected manually, by taking readings directly from the register and writing that read in a meter reading journal, it required approximately 4.5 to 5.5 hours to complete this route. With the upgrade to touch read, a wand is used to touch a sensor on the meter lid to obtain the read. Staff was able to shorten this route time to 2.5 to 3 hours. Since the route was converted to radio read, staff is able to read entire route of 180 meters in 15 minutes. The reduced meter reading time has resulted in our ability to focus more efforts in the areas of customer service

Request Description:

Cross Connection Control Specialist

Fund 501 Avondale Water

Cost of this Request:

Ongoing	One Time	Total
85,060	31,500	116,560

Request Type: Mandates/Regulatory

Related Council Goal: Environmental Leadership

Justification:

A public water distribution system is designed to keep water flowing from the distribution system to the customer. When hydraulic conditions within the system deviate from the "normal" conditions, however, water flow can be reversed. When this backflow happens, contaminated water can enter the distribution system and may constitute a serious public health hazard. There are numerous, well-documented cases where backflow through cross-connections have been responsible for contamination of drinking water, and have resulted in the spread of disease. The Arizona Department of Environmental Quality (ADEQ) requires a public water system to maintain records of backflow-prevention assembly installations and tests performed on backflow-prevention assemblies in its service area, and to retain those records for at least three years. In addition, when a system serves more than 50,000 customers, the ADEQ requires a licensed Cross Connection Control Specialist on staff. Currently, the City's backflow program is managed by the Water Quality Specialist. This new FTE will manage the Backflow/Cross Connection Program and will fulfill the State requirements regarding licensed staffing.



Water Resources

Supplemental Request Detail

Request Description:

Training Increase

Fund 501 Avondale Water

Cost of this Request:

Ongoing	One Time	Total
13,000	0	13,000

Request Type: Mandates/Regulatory

Related Council Goal: Environmental Leadership

Justification:

Funding increase to ensure all training requirements are met. Staff members are required to obtain water grades in their general field of knowledge and are required to keep current. Staff must attend classes to obtain professional development hours (PDH). A total of 30 PDH's are required for each 3-year renewal period regardless of the number of certificates that are held by an operator. This will also ensure that the City is in compliance with OSHO mandated training requirements for safety training.

Request Description:

Hydraulic Saw

Fund 501 Avondale Water

Cost of this Request:

Ongoing	One Time	Total
0	8,000	8,000

Request Type: Efficiency/Effectiveness Improvements

Related Council Goal: Environmental Leadership

Justification:

Funding to purchase a hydraulic saw for use in cutting Asbestos Cement Pipe (ACP). ACP was very popular in the 1970's and 1980's until studies indicated that the pipe was constructed with asbestos and in a friable state fibers could be released that could cause certain types of cancer. To protect workers, regulations have been established on methods used to cut pipe. Staff currently uses either a hand saw with applied water, or a pipe snapper. A hydraulic saw uses water as a lubricant during cutting and keeps friable asbestos fibers from becoming airborne. By purchasing a hydraulic saw staff will save valuable time used to cut pipe, enabling water to be restored to customers sooner thereby improving customer service.

Request Description:

Water Quality & Regulatory Compliance Manager

Fund 501 Avondale Water

Cost of this Request:

Ongoing	One Time	Total
50,940	20,500	71,440

Request Type: Mandates/Regulatory

Related Council Goal: Quality of Life

Justification:

*****This position is split 50/50 between Water Admin (501-9110) and Wastewater Admin (503-9210)*****

A Water Quality and Regulatory Compliance Division is being proposed in the Water Resources Department. The Water Quality & Compliance Manager would be responsible for managing the new Division and coordinating all water and wastewater quality and compliance efforts within the Department. These responsibilities are currently handled by three different Divisions. The Manager would develop a program to bring all water quality and compliance issues into one Division and would directly supervise the Water Quality Specialist, Pre-Treatment Coordinator, and Cross Connection Control Specialist. The Manager would oversee clean water quality sampling, reporting, and compliance with federal, state, and county laws and regulations, and wastewater collection, treatment, and discharge in compliance with all regulations and reporting requirements



Water Resources

Supplemental Request Detail

Request Description:

SCADA Annual Support

Fund 501 Avondale Water

Cost of this Request:

Ongoing	One Time	Total
12,500	0	12,500

Request Type: Efficiency/Effectiveness Improvements

Related Council Goal: Community Development

Justification:

The Water Resources Department utilizes Supervisory Control and Data Acquisition (SCADA) software to remotely monitor and control well sites, booster stations, lift stations and the Wastewater Treatment plant operations. This supplemental is needed to pay for SCADA annual support fees.

Request Description:

Water Resources Project Manager

Fund 501 Avondale Water

Cost of this Request:

Ongoing	One Time	Total
55,430	16,780	72,210

Request Type: Demographic Growth

Related Council Goal: Staff Retention

Justification:

*****This position is split 50/50 between Water Admin (501-9110) and Wastewater Admin (503-9210)*****

As the City continues to grow and the regulatory environment expands, water and wastewater infrastructure must expand to maintain safe and reliable service. To serve this need the City has budgeted approximately \$150 Million worth of water and wastewater CIP projects over the next five years. These projects include (1) the Water Reclamation Facility expansion, (2) arsenic and other wellhead treatment facilities, (3) drilling, installation and outfitting of a minimum of nine new wells, (4) additional reservoirs, booster stations, lift stations and water and sewer lines, (5) improvements to existing reservoirs, booster stations and water and sewer lines, and (6) implementation of water and sewer system security.

At present, CIP projects are managed by one CIP Project Manager, and Water Resources staff has been called upon to manage CIP projects due to the workload. There is currently sufficient workload to justify another full time Water Resources Project Manager. This would allow the Water Resources' staff currently managing CIP to focus on other Department and Division priorities.



Water Resources

Supplemental Request Detail

Request Description:

Emergency Preparedness Tabletop Exercise

Fund 501 Avondale Water

Cost of this Request:

Ongoing	One Time	Total
	10,000	10,000

Request Type: Efficiency/Effectiveness Improvements

Related Council Goal: Public Safety

Justification:

In an effort to provide continuous training opportunities for supervision and front line staff, we are proposing emergency preparedness training for the department. This training, conducted by a consultant specializing in emergency preparedness, will be in the form of Tabletop Exercises, similar to those conducted recently by Homeland Security, but on a smaller scale. Three table top exercises are planned for FY 08/09 and will cover the following areas:

- Business continuity plan/pandemic flu
- Natural disaster
- Terrorist related event

These funds will also provide for a review and update of the Department's Emergency Response Plan and Business Continuity Plan.

Request Description:

Water Purchases

Fund 501 Avondale Water

Cost of this Request:

Ongoing	One Time	Total
200,000	0	200,000

Request Type: Inflationary

Related Council Goal: Quality of Life

Justification:

Last year the City received invoices from the CAP totaling more than \$960,000 and from SRP for more than \$143,000, for a combined total greater than \$1.1 million. The current base budget allocates \$954,060 for water purchases.

Request Description:

Water Control Structure Modifications

Fund 501 Avondale Water

Cost of this Request:

Ongoing	One Time	Total
0	175,000	175,000

Request Type: Efficiency/Effectiveness Improvements

Related Council Goal: Environmental Leadership

Justification:

The Crystal Gardens Wetlands is a gravity driven system with underground conveyance pipelines and weir box structures that control water levels in the upstream cell. Water depth is a crucial factor in survival of aquatic plants within the wetlands area. The original design of the weir box structures didn't allow for water level manipulation; the cells were either full or empty, there was no in-between. This caused concern and generated complaints from residents. To address this, The City contracted with a consultant to provide design for retrofitting the structures to allow for a more precise water level adjustment. Over the last two FY's, Council has approved supplemental requests to design and begin construction of this project. The modifications were scheduled in phases to coincide with other maintenance activities. Six weir box modifications were completed this FY, and six weir boxes remain to be modified. This request is to complete the project by completing the remaining modifications



Water Resources

Supplemental Request Detail

Request Description:

Electricity Increase - New Well Infrastructure

Fund 501 Avondale Water

Cost of this Request:

Ongoing	One Time	Total
40,000	0	40,000

Request Type: New Facilities

Related Council Goal: Financial Stability

Justification:

The electrical costs for operating the cities new production and distribution facilities. These funds will be used to off-set electricity utility bills for the additional facilities.

Facilities included in this request are; Well 21, Well 24 and Well 25.

Request Description:

Water Resources Mechanic

Fund 503 Avondale Wastewater

Cost of this Request:

Ongoing	One Time	Total
66,760	24,600	91,360

Request Type: New Program/Enhanced Service

Related Council Goal: Environmental Leadership

Justification:

Additional Personnel to handle a proactive preventative maintenance program for the City's lift stations, this employee will also address customer service complaints that are called in.

Request Description:

Senior Water Resources Operator

Fund 503 Avondale Wastewater

Cost of this Request:

Ongoing	One Time	Total
67,360	600	67,960

Request Type: Efficiency/Effectiveness Improvements

Related Council Goal: Environmental Leadership

Justification:

Staff to operate the addition of another Vactor truck. This employee's daily job duties will be to assist in the effort to enhance the existing Wastewater Collections sewer line cleaning program. Other duties will include helping the other departments with special projects. This position is only needed if approved for the Vactor truck.

Request Description:

Water Resources Operator

Fund 503 Avondale Wastewater

Cost of this Request:

Ongoing	One Time	Total
62,800	0	62,800

Request Type: Efficiency/Effectiveness Improvements

Related Council Goal: Environmental Leadership

Justification:

Staff to operate the additional Vactor truck. This employee's daily job duties will be to assist in the effort to enhance the existing Wastewater Collections sewer line cleaning program. Other duties will include helping the other departments with special projects. This position is only needed if approved for the Vactor truck.



Water Resources

Supplemental Request Detail

Request Description:

Vactor Truck (Sewer Cleaning Truck)

Fund 503 Avondale Wastewater

Cost of this Request:

Ongoing	One Time	Total
57,270	307,500	364,770

Request Type: Efficiency/Effectiveness Improvements

Related Council Goal: Environmental Leadership

Justification:

Vactor truck to enhance our current sewer line cleaning program, and to assist other departments within the City with special projects. If approved this will cancel the supplemental request for emergency sewer line cleaning & sanitary sewer overflow clean-up.

Request Description:

Lift Station Pump Replacement Program

Fund 503 Avondale Wastewater

Cost of this Request:

Ongoing	One Time	Total
0	75,000	75,000

Request Type: New Program/Enhanced Service

Related Council Goal: Environmental Leadership

Justification:

This funding will purchase replacement pumps for three lift stations.

Request Description:

Water Quality & Regulatory Compliance Manager

Fund 503 Avondale Wastewater

Cost of this Request:

Ongoing	One Time	Total
57,940	17,370	75,310

Request Type: Mandates/Regulatory

Related Council Goal: Quality of Life

Justification:

*****This position is split 50/50 between Water Admin (501-9110) and Wastewater Admin (503-9210)*****

A Water Quality and Regulatory Compliance Division is being proposed in the Water Resources Department. The Water Quality & Compliance Manager would be responsible for managing the new Division and coordinating all water and wastewater quality and compliance efforts within the Department. These responsibilities are currently handled by three different Divisions. The Manager would develop a program to bring all water quality and compliance issues into one Division and would directly supervise the Water Quality Specialist, Pre-Treatment Coordinator, and Cross Connection Control Specialist. The Manager would oversee clean water quality sampling, reporting, and compliance with federal, state, and county laws and regulations, and wastewater collection, treatment, and discharge in compliance with all regulations and reporting requirements



Water Resources

Supplemental Request Detail

Request Description:

SCADA Annual Support

Fund 503 Avondale Wastewater

Cost of this Request:

Ongoing	One Time	Total
12,500	0	12,500

Request Type: Efficiency/Effectiveness Improvements

Related Council Goal: Community Development

Justification:

The Water Resources Department utilizes Supervisory Control and Data Acquisition (SCADA) software to remotely monitor and control well sites, booster stations, lift stations and the Wastewater Treatment plant operations. This supplemental is needed to pay for SCADA annual support fees.

Request Description:

Water Resources Project Manager

Fund 503 Avondale Wastewater

Cost of this Request:

Ongoing	One Time	Total
62,430	16,780	79,210

Request Type: Demographic Growth

Related Council Goal: Staff Retention

Justification:

*****This position is split 50/50 between Water Admin (501-9110) and Wastewater Admin (503-9210)*****

As the City continues to grow and the regulatory environment expands, water and wastewater infrastructure must expand to maintain safe and reliable service. To serve this need the City has budgeted approximately \$150 Million worth of water and wastewater CIP projects over the next five years. These projects include (1) the Water Reclamation Facility expansion, (2) arsenic and other wellhead treatment facilities, (3) drilling, installation and outfitting of a minimum of nine new wells, (4) additional reservoirs, booster stations, lift stations and water and sewer lines, (5) improvements to existing reservoirs, booster stations and water and sewer lines, and (6) implementation of water and sewer system security.

At present, CIP projects are managed by one CIP Project Manager, and Water Resources staff has been called upon to manage CIP projects due to the workload. There is currently sufficient workload to justify another full time Water Resources Project Manager. This would allow the Water Resources' staff currently managing CIP to focus on other Department and Division priorities.



Water Resources

Supplemental Request Detail

Request Description:

Emergency Preparedness Tabletop Exercise

Fund 503 Avondale Wastewater

Cost of this Request:

Ongoing	One Time	Total
0	10,000	10,000

Request Type: Efficiency/Effectiveness Improvements

Related Council Goal: Public Safety

Justification:

In an effort to provide continuous training opportunities for supervision and front line staff, we are proposing emergency preparedness training for the department. This training, conducted by a consultant specializing in emergency preparedness, will be in the form of Tabletop Exercises, similar to those conducted recently by Homeland Security, but on a smaller scale. Three table top exercises are planned for FY 08/09 and will cover the following areas:

- Business continuity plan/pandemic flu
- Natural disaster
- Terrorist related event

These funds will also provide for a review and update of the Department's Emergency Response Plan and Business Continuity Plan.

Request Description:

Trailer Pump

Fund 503 Avondale Wastewater

Cost of this Request:

Ongoing	One Time	Total
0	40,000	40,000

Request Type: Efficiency/Effectiveness Improvements

Related Council Goal: Quality of Life

Justification:

The collection system and the water reclamation facility are connected by the influent pump station located at the plant. Both the current influent pump station, and the future pump station require that at least one pump out of four need to be pumping in order to not back-up and overflow the sewer system. There has been a history of overflows occurring as a result of the influent pumps getting clogged by debris and rags. This has resulted in blockages and overflows of the collection system that have incurred extensive costs in rental equipment, rental services, overtime labor and emergency repairs.

Purchasing a portable trailer pump with the capacity to pump at least the volume of one influent pump will considerably reduce the chances of having another back-up and overflow event. By having this extra pump on site, it can be started, bypassing the influent pumps, allowing the wastewater stream to continue into the plant. This will increase the time needed to locate the blockages, remove them, and get the influent pumps back into service.

The new influent pump station will have pumps installed that are designed to grind up debris, and therefore reducing the potential of blockages in the pumps. This is no guarantee as the flows and the amount of debris cannot be estimated, but by having this extra portable pump, the city is making a great stride to not having any sewer back-ups or overflows in the future.



Water Resources

Supplemental Request Detail

Request Description:

Centrifuge Rebuild

Fund 503 Avondale Wastewater

Cost of this Request:

Ongoing	One Time	Total
0	20,000	20,000

Request Type: Efficiency/Effectiveness Improvements

Related Council Goal: Quality of Life

Justification:

The wastewater treatment plant has two Bird-Humboldt centrifuges that are used in the dewatering process. The newest one was purchased in 2002, and the equipment has not had any manufactured recommended maintenance performed since the installation.

As this centrifuge has several years of daily use, a centrifuge field service overhaul is required. This service will involve disassembly, removal, and cleaning of the rotodifferential. Replacement parts and a new seal kit will also need to be purchased and installed. This entire service and repair will be performed by the manufacturer service representative, so travel expenses and a hourly service rate will also apply to the cost of this overhaul.

This centrifuge is vital to the dewatering process. If operations cannot dewater and remove sludge, then increased costs for sludge removal are likely to occur, the treatment process will be disrupted, and permit requirements may not be met.

Request Description:

Treatment Process Chemicals

Fund 503 Avondale Wastewater

Cost of this Request:

Ongoing	One Time	Total
66,000	0	66,000

Request Type: Demographic Growth

Related Council Goal: Quality of Life

Justification:

An increase in flows will demand that more sodium hypochlorite (bleach) is used for disinfection. The disinfection process is required to meet or exceed effluent discharge permit limits. Sodium hypochlorite is also used in the odor scrubber processes.

The wastewater process will require more chemicals for sludge thickening and dewatering as the flows increase. Both dry and emulsion polymers are used in these processes.

The odor scrubbers will also require caustic soda. As the flows increase, there is more hydrogen sulfide to remove, therefore increasing the demand for this chemical. Removing hydrogen sulfide is required in order to meet or exceed the air quality permit.

This increase in flows will also demand that more sodium bisulfite is used in order to dechlorinate the discharged effluent. The dechlorinating process is required by the plant operating permits.



Water Resources

Supplemental Request Detail

Request Description:

Gas Detector Instrument

Fund 503 Avondale Wastewater

Cost of this Request:

Ongoing	One Time	Total
0	12,000	12,000

Request Type: Efficiency/Effectiveness Improvements

Related Council Goal: Quality of Life

Justification:

The Air Quality Permit requires that a concentration of hydrogen sulfide is less than 1.0 part per million on the fence line of the facility. The plant has two odor control scrubbers that are designed to remove this gas to levels at or below this permit requirement. In the past, the state regulatory agency has required the city to contract an outside company to do measurements of the fence-line perimeter. The cost of this service is about \$8,000 annually.

As flows increase, more hydrogen sulfide is needed to be removed by the odor scrubbers from the treatment process. This will also mean that an increase in monitoring of the concentration of this gas will also be required, especially as encroaching developments start to surround the treatment facility.

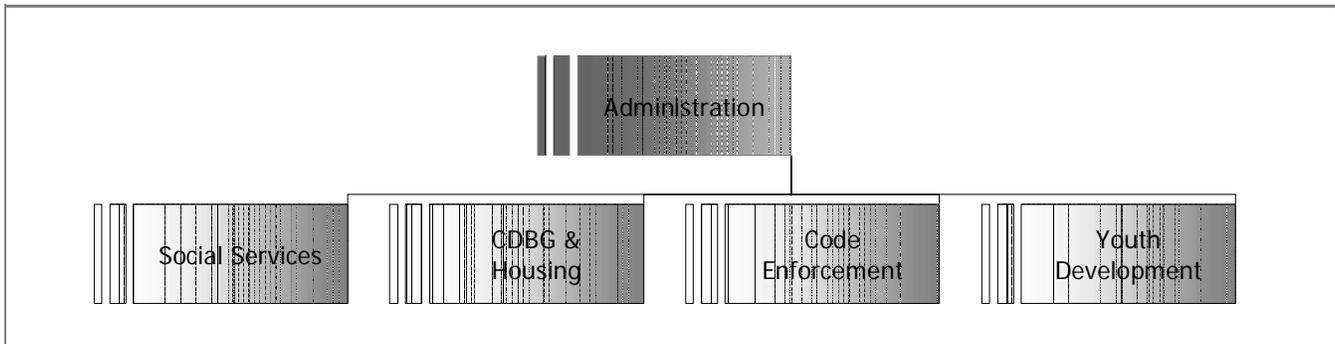
By purchasing a Hydrogen Sulfide Analyzer, operations can take concentration readings of the gas daily from the two odor control scrubbers. These recordings will document the gas removal required by the state regulatory agency and eliminate the annual need for the contracted service.



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Neighborhood & Family Services



Department Description

The Neighborhood and Family Services Department was created to support and nurture the development of families and the neighborhoods in which they live. The department includes Code Enforcement, Community Development, Social Services and Youth Services. The department addresses both neighborhood revitalization where needed and also maintenance of thriving neighborhoods by addressing both the physical aspects and the human service needs. In partnership with residents, the department addresses the upkeep and rehabilitation of substandard housing and other property. This includes enforcing property maintenance and zoning regulations in the interest of health and safety, general welfare and blight elimination. In addition, the department provides safety net services and prevention programs to families in need. When appropriate, tools and training are made available for families to become self-sufficient. The department seeks to bring new services to Avondale through partnerships, collaboration and leveraging of funds. This approach recognizes that the health of the community is a shared responsibility and that no one entity can meet all the needs of Avondale neighborhoods. Staff advocate for families, children, youth and residents by listening to their needs and desires and developing programs and strategies to address those needs.

Encouraging community involvement is an important goal of the department. In addition to talking to program participants and other customers, the department is advised by four advisory bodies to assure that we are responsive to community needs. These include the Neighborhood and Family Services Commission, Social Services Advisory Board, Youth Advisory Commission and the International Property Maintenance Code Appeals Board.

FY 2007-2008 Highlights

- ❑ Social Services obtained two grants from Maricopa County Human Services Department which enabled the department to hire two staff to support the Avondale Young Families and the Financially FIT programs.
- ❑ Social Services received a competitive \$300,000, three-year grant from the Gila River Indian Community (GRIC) to support Youth Services and the Avondale Young Families Program. A Youth Development Specialist and a Community Outreach Specialist will be funded with the grant.
- ❑ The Department assumed responsibility for the Contributions Assistance Program. Fourteen agencies received \$110,000 in funding during FY 2008.



Neighborhood & Family Services

FY 2007-2008 Highlights

- ❑ The Financially FIT (Freedom to Invest in Tomorrow) program continues to provide home buyer assistance, asset development services, financial education classes, and a tax preparation service.
- ❑ The Social Services Advisory Board sponsored the annual Paint-a-Thon. Members painted and provided landscaping for two homes in South Avondale.
- ❑ Two families purchased homes through the Individual Development Account program with assistance from the HOME-funded Homebuyer Assistance program.
- ❑ Through a grant from the Pulliam Charitable Trust a holiday event was provided for participants of the Avondale Young Families Program. Two hundred families received tickets to visit the Wildlife World Zoo Holiday Lights program, and gift cards from Wal-mart were purchases to assist needy families during the holiday period.
- ❑ Two hundred Back to School Packs were distributed as part of the annual Back to School Program for low-income students in Avondale.
- ❑ Through a partnership with the Salvation Army six Avondale youth from low-income families were able to attend the Salvation Army summer camp program in Heber, AZ.
- ❑ Homeless Outreach Cards were created for use by the Avondale Police. These cards included directions via Valley Metro to the Human Services Campus in Phoenix as well as contact information for other homeless services. The cards come with a bus pass for Valley Metro.
- ❑ Through a partnership with the Salvation Army three hundred area families with 868 children were signed up for the Christmas Angel program.
- ❑ Through the Healthy Avondale initiative a number of events were offered including: free health screenings, Walk to School Day events at three Avondale schools, a community health symposium, community and school gardening projects, community cooking classes, a community wide walking challenge, and a summer food and nutrition program. This program was recognized by the National League of Cities' Hispanic Elected Local Officials as a model program for eliminating health disparities.
- ❑ The Avondale Young Families Program provided services to over ninety participants including those adolescents who are pregnant or parenting. This program is a comprehensive program designed to improve teen pregnancy outcomes, decrease infant mortality, reduce teen pregnancy rates, and increase father involvement. This program was showcased at the National League of Cities' 2007 Congress of Cities and Exposition for its innovation.
- ❑ The Youth Development Division coordinated a National & Global Youth Services Day Project in collaboration with La Joya Community High School, Rebuilding Together and the Avondale Youth Advisory Commission. The project engaged more than 75 youth volunteers in painting the homes of residents lacking the financial and physical resources for proper home maintenance.



Neighborhood & Family Services

FY 2007-2008 Highlights

- The Youth Services Division partnered with Arizona Call A Teen Youth Resources Inc. to provide the Next STEP program. This program provided Avondale teens ages 16 – 21 with work readiness workshops, a paid work experience and tuition assistance. The program has served 11 students to date.
- The Youth Services Division coordinated a partnership with Agua Fria High School and the Harlem Globetrotters to offer a week long summer basketball camp. Basketball Camp was a huge success with nearly 200 youth ages 6 – 16 in attendance.
- Avondale Youth Advisory Commissioners members represented the City of Avondale at the Governor Janet Napolitano's Youth Leadership Day at the Capitol. During the event teen councils and commissions from cities throughout the state gathered to hear speeches from Governor Napolitano and Attorney General Terry Goddard, attend educational workshops, network with other youth leaders and meet with Legislators.
- The Youth Services Division in conjunction with the Avondale Youth Advisory Commission hosted the Voice of Youth Teen Summit. A total of 65 teens participated in the event which was an exciting regional event designed to teach valuable life skills, gather information about teen issues and inspire leadership.
- The Youth Services Division established a partnership between Arizona Call-A-Teen Youth Resources Inc. and the Avondale Civic Center Library to offer Adult Education (pre-GED and GED preparation) services to young adults who have dropped out of school. Services are available through a "distance learning" strategy, whereby instruction primarily takes place through web-based instructional programs, supplemented with individual/small group tutorials through electronic communication and brief, focused face-to-face sessions.
- A total of 33 teens participated in the Youth Financially FIT Symposium. Youth attending the symposium attended workshops that taught financial responsibility, avoiding predatory lending, high interest rates, and the danger of having multiple credit cards.
- The Department established the Housing Rehabilitation and Emergency Home Repair program funded through federal HOME Investment Partnership funds. Repairs were made to 12 homes and two substantial home rehabilitations are underway.
- The Department assisted two community agencies with Community Development Block Grant (CDBG) Public Service funds. West Valley Child Crisis Center and St. Mary's Food Bank were grant recipients.
- The CDBG program funded the design and street reconstruction of Dee, Doris, Randy and Harrison streets.
- Community Development successfully completed its first year as an Entitlement Community receiving approval by HUD of its first Annual Performance Report and its second Annual Action Plan.
- The Housing Rehabilitation Program began implementation resulting in the completion of three (3) substantial rehabilitation projects and nine (9) emergency repair projects for low-income homeowners. An additional \$300,000 in funding was secured from the State Housing Trust Fund to continue the program through Fiscal Year 2008-2009.



Neighborhood & Family Services

FY 2007-2008 Highlights

- The Homebuyer Assistance Program began implementation and three low-income homebuyers were assisted with the purchase of their first homes.
- The Acquisition/Rehabilitation Program began implementation and an assessment of properties is underway to locate vacant and dilapidated homes that can be purchased, rehabilitated and sold to low-income homebuyers.
- The Code Enforcement Division updated the International Property Maintenance Code (IPMC) to better represent the growing needs of residential and non-residential parcels within the community.
- The Code Enforcement Division revised the Graffiti Ordinance to include vendor storage and definitions of graffiti implements which will provide better mechanisms and tools to combat graffiti within the community.
- The Code Enforcement Division developed inspection criteria that enabled Code Officers to inspect not only the property in question, but also a reasonable number of surrounding parcels for violations. This allowed the Code Enforcement Division to be more proactive and reaffirm their commitment to fair and equal application of property maintenance codes within the community.
- The Code Compliance Manager, Specialist, and three (3) Code Enforcement Officers obtained the ICC (International Code Council) Property Maintenance & Housing Inspector Certification.
- With the involvement of the Neighborhood and Family Services Commission, Social Services Advisory Board and staff, the department completed a process which resulted in a Vision and Strategic Plan for improving Avondale neighborhoods.



Neighborhood & Family Services

FY 2008-09 Objectives:

Council Goal: *Public Safety*

- Encourage city-wide compliance to the new graffiti storage ordinance by providing courtesy inspections and educational material.
- Enhance neighborhood pride and eliminate blight through the enforcement of the Property Maintenance Code.

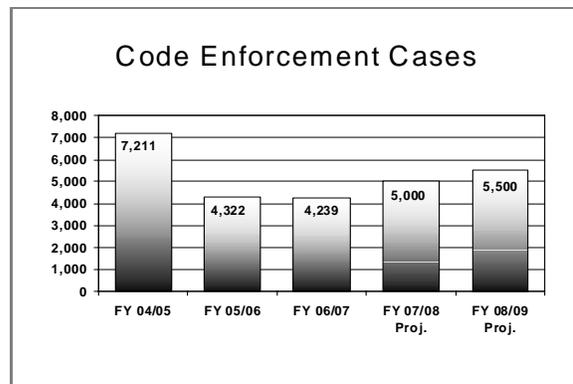
Council Goal: *Quality of Life*

- Continue to strengthen and expand the Avondale Young Families Program by providing prevention services and school based programming.
- Strengthen and support families through comprehensive case management and other asset building programs that support self-sufficiency including the Financially FIT program and homeownership services.
- Complete the Old Town Street reconstruction project for the revitalization of the area bound by Harrison Street, Main Street, 4th Street and 7th Street
- Acquire and rehabilitate three (3) vacant or dilapidated homes for sale to low income first time homebuyers.
- Assist five (5) low income persons with the purchase of their first home.
- Complete Emergency Repair on twenty-seven (27) homes owned and occupied by low-income residents.
- Complete the substantial rehabilitation of four (4) homes owned and occupied by low-income Avondale homeowners.
- Assist local non-profit organizations through funding from the Contributions Assistance Program and by providing technical assistance to encourage agency capacity building.
- Apply for grant funding from government and private sources to augment youth, neighborhood and family services.
- Expand youth opportunities by partnering with schools and community agencies.



Neighborhood & Family Services

Performance/Workload Indicators:	FY 2006-07	FY 2007-08	FY 2008-09
	Actuals	Projected	Projected
Number of graffiti sites abated	1,969	2,500	3,000
Total Code Enforcement Cases	4,239	5,000	5,500
Percentage of Code Enforcement Cases resulting in compliance	98%	99%	99%
Participants ages 14 – 20 participating in youth programs	25	388	488
Families receiving asset development services through the Financially FIT program.	n/a	180	200
Provide funding and technical assistance to local non-profit organizations.	n/a	n/a	5
Families receiving comprehensive case management through the Community Action Program	40	45	50
Participants in the Avondale Young Families Program	60	100	200





Neighborhood & Family Services

Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Amended	FY 07-08 Estimates	FY 08-09 Budget
Expenditure by Category						
Personal Services	-	1,088,665	1,271,640	1,243,758	1,238,671	1,386,530
Contractual Services	-	332,675	1,881,440	1,604,990	720,435	1,670,890
Commodities	-	65,383	49,000	46,565	26,246	59,910
Capital Outlay	-	22,144	-	-	-	-
Transfers Out	-	-	-	-	-	300,000
Total by Category	-	1,508,867	3,202,080	2,895,313	1,985,352	3,417,330

Expenditures by Program

Individual Development Account	-	1,051	-	-	-	-
Healthy Avondale Partnership	-	55,022	-	-	830	-
Healthy Adolescent Grant	-	7,207	-	-	-	-
St. Lukes Health Initiative Grant	-	19,964	-	2,335	603	-
ADHS Nutrition/Physical Activity	-	6,152	-	-	-	-
Diabetes Prevention Grant	-	8,578	-	-	1,158	-
Neighborhood and Family Service	-	220,800	1,968,430	1,203,837	390,810	462,560
Social Services	-	304,244	340,390	335,345	341,598	386,420
Code Enforcement	-	568,577	706,010	673,789	573,718	703,810
Community Action Program	-	208,149	179,750	217,610	220,015	186,200
Youth Commission	-	7,561	7,500	1,200	1,091	4,200
Gila River Indian Community Grant	-	100,000	-	100,000	200,000	-
Street Reconstruction	-	-	-	-	-	300,000
Youth Jobs Public Service	-	-	-	24,392	19,646	53,200
Emergency Rehabilitation	-	1,121	-	190,895	135,438	50,690
Substantial Rehabilitation	-	441	-	-	-	420,920
Home Buyer Assistance	-	-	-	145,910	100,445	386,930
Downtown Business Front Renovation	-	-	-	-	-	121,200
Economic Dev. Downtown Business	-	-	-	-	-	121,200
Acquisition Rehabilitation	-	-	-	-	-	220,000
Total by Program	-	1,508,867	3,202,080	2,895,313	1,985,352	3,417,330

Expenditures by Fund

General Fund	-	1,038,479	1,391,880	1,342,224	1,207,403	1,442,600
Community Action Program	-	208,149	179,750	217,610	220,015	175,300
Home Grant	-	1,760	1,052,760	882,428	102,683	1,079,030
Other Grants	-	197,974	-	102,335	202,591	-
CDBG	-	62,505	577,690	350,716	252,660	720,400
Total by Fund	-	1,508,867	3,202,080	2,895,313	1,985,352	3,417,330



Neighborhood & Family Services

Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Amended	FY 07-08 Estimates	FY 08-09 Budget
Authorized Positions by Program						
Neighborhood and Family Services	-	3.00	3.00	4.00	4.00	4.00
Social Services	-	3.00	3.00	3.00	3.00	3.00
Code Enforcement	-	8.00	8.00	8.00	8.00	8.00
Community Action Program	-	3.00	3.00	3.00	3.00	3.00
Total Authorized FTE	-	17.00	17.00	18.00	18.00	18.00

Supplemental Summary

Department/Division	FTE	Description	Ongoing	Onetime	Total
101 General Fund					
Code Enforcement					
101	-	Code Enforcement Program Augmentation	5,000	10,000	15,000
0.0 Total Requests General Fund			5,000	10,000	15,000

Supplemental Request Detail

Request Description:

Code Enforcement Program Augmentation

Fund 101 General Fund

Cost of this Request:

Ongoing	One Time	Total
5,000	10,000	15,000

Request Type: Council Goals

Related Council Goal: Quality of Life

Justification:

In order to provide additional support for code enforcement in the area of graffiti abatement, the Neighborhood and Family Services Department is requesting additional equipment and supplies for improved response. This request is for funding to purchase two (2) hand-held Spectrophotometers and additional supplies. This portable color-matching equipment would enable graffiti abatement staff and volunteers to determine the code/formula on site and transmit by computer for the paint to be mixed. The advantage of this system is that it will be easy to use and portable. It provides color formulas in the field, and it includes computer software. This would be a one-time cost. With the increase in graffiti in the community and the addition of a community volunteer program, the paint and supply costs have increased. The graffiti program is in need of additional funding for shirts for volunteers, painting tools and paint kits for volunteers and other department staff who are assisting with graffiti in the course of their normal duties.