

CITY COUNCIL AGENDA

CITY COUNCIL CHAMBERS . 11465 WEST CIVIC CENTER DRIVE . AVONDALE, AZ 85323

WORK SESSION
May 5, 2008
6:00 PM

CALL TO ORDER BY MAYOR ROGERS

1 ROLL CALL BY THE CITY CLERK

2 FY 2008-09 PROPOSED BUDGET ADJUSTMENT OPTIONS

The council will consider additional budget reductions and additions to the proposed 2008-2009 fiscal year budget and provide direction.

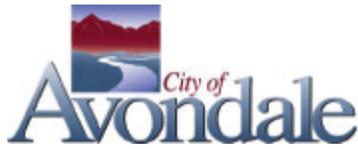
3 ADJOURNMENT

Respectfully submitted,

A handwritten signature in cursive script that reads "Linda M. Farris".

Linda 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:
FY 2008-09 Proposed Budget Adjustment Options

MEETING DATE:
May 5, 2008

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

PURPOSE:

Based on council direction to modify the proposed 2008-2009 fiscal year budget to include additional funding for economic development, code enforcement and uniformed police staff, the city manager has directed staff to find additional savings and alternatives to fund the council's request. Staff has developed four funding options for council to review.

BACKGROUND:

On April 12, 2008, the City Council held a budget worksession to review the City Manager's proposed budget. During this session, Council provided direction to the City Manager to find additional funding through budget reductions to increase three key areas of concern. The Council all agreed that code enforcement, graffiti control and weed abatement were areas in which they desired augmented service. The second area they felt requires additional resources was Economic Development. Finally, the third area of focus requiring additional resources is public safety, specifically the need for additional police patrols out in the community.

DISCUSSION:

As directed, staff from all departments participated in the development of some options for Council to consider to accomplish the desired objectives. The areas of code enforcement and economic development will include the implementation of one-time pilot programs through contractual services to increase service levels (a graffiti removal contract in code enforcement, which effectively adds a position, and a contract with a firm or individual with experience in development and real estate will provide marketing and negotiating assistance in Economic Development). Provided the pilot programs are successful the one-time funding would be considered priority for ongoing funding in the succeeding fiscal year (2009-2010).

The first option to increase police patrols is to consider:

Option A: The addition of four (6) police officers, (1) police sergeant and (1) court clerk at a cost of \$718,820.

- The allocation of approximately \$249,370 of available ongoing revenue.
- Reductions from the proposed budget through outsourced services, line item reductions and position eliminations totalling \$512,990.

Option B: The addition of four (8) police officers, (2) police sergeants and (1) court clerk at a cost of \$1,021,910.

- The allocation of approximately \$249,370 of available ongoing revenue to this cost.
- A reduction to the proposed employee compensation plan for an amount up to \$247,735.
- Reductions from the proposed budget through outsourced services, line item reductions and position eliminations totalling \$530,765.

Option C: The addition of eight (8) police officers and (2) police sergeants at a cost of \$977,910.

- Reductions from the proposed budget through outsourced services, line item reductions and position eliminations totalling \$728,540.
- The allocation of approximately \$249,370 of available ongoing revenue to this cost.

Option D: The addition of eight (12) police officers, (2) police sergeants and (1) court clerk at a cost of \$1,376,180.

- The allocation of the \$249,370 of available ongoing revenue to this cost.
- Reductions from the proposed budget through outsourced services, line item reductions, service reductions, arts funding elimination, contributions reductions and position eliminations totalling \$728,540.
- The elimination to the proposed employee compensation plan for an amount of \$495,470.

RECOMMENDATION:

Staff recommends that Council review options and provide direction.

ATTACHMENTS:

Click to download

 [Reduction options](#)

City of Avondale
 FY 2008-09
 Reduction Options

	Option A:	Option B:	Option C:	Option D:
	Addition of 6 Officers	Addition of 8 Officers	Addition of 8 Officers	Addition of 12 Officers
	1 Sergeant 718,820	2 Sergeants 1,021,910	2 Sergeants 977,910	2 Sergeants 1,376,180
	1 Court Clerk	1 Court Clerk		1 Court Clerk
Reductions				
Outsourced functions	10,000	10,000	10,000	10,000
Line item reductions	114,800	132,575	150,350	150,350
Positions Eliminated	388,190	388,190	388,190	388,190
Contributions			120,000	120,000
Service Reductions			10,000	10,000
Arts Funding			50,000	50,000
	512,990	530,765	728,540	728,540
Compensation Plan		247,735		495,470
Unallocated Ongoing Revenue	249,370	249,370	249,370	249,370
Total Funding	762,360	1,027,870	977,910	1,473,380
Surplus/(Deficit)	43,540	5,960	-	97,200