CITY COUNCIL AGENDA

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

SPECIAL MEETING
June 21, 2010
7:00 PM

CALL TO ORDER BY MAYOR ROGERS

1 ROLL CALL

2 UNSCHEDULED PUBLIC APPEARANCES

(Limit three minutes per person. Please state your name.)

3 PUBLIC HEARING AND RESOLUTION 2919-610 - PROPERTY TAX LEVY AND FY 2010-2011 FINAL BUDGET IN THE AMOUNT OF $185,880,860

City Council will hold a public hearing on the 2010-2011 final budget and property tax and consider a resolution adopting the final budget and fee schedule for the 2010-2011 fiscal year. The Council will take appropriate action.

4 ADJOURNMENT

Respectfully submitted,

Carmen Martinez

Carmen Martinez
City Clerk

Individuals with special accessibility needs, including sight or hearing impaired, large print, or interpreter, should contact the City Clerk at 623-333-1200 or TDD 623-333-0010 at least two business days prior to the Council Meeting.

Personas con necesidades especiales de accesibilidad, incluyendo personas con impedimentos de vista u oído, o con necesidad de impresión grande o interprete, deben comunicarse con la Secretaria de la Ciudad at 623-333-1200 o TDD 623-333-0010 cuando menos dos días hábiles antes de la junta del Concejo.

CITY COUNCIL REPORT

SUBJECT:
Public Hearing and Resolution 2919-610 - Property Tax Levy and FY 2010-2011 Final Budget in the Amount of $185,880,860

MEETING DATE:
June 21, 2010

TO: Mayor and Council

FROM: Kevin Artz, Finance & Budget Director (623)333-2011

THROUGH: Charlie McClendon, City Manager

PURPOSE:

Staff is requesting that the City Council convene a special meeting, and then hold a public hearing on the proposed property tax levy and adoption of the final budget, and adopt a resolution approving the final budget for fiscal year 2010-2011 in the amount of $185,880,860.

BACKGROUND:

The tentative budget was adopted on May 17, 2010 and was published in the June 11th and June 18th editions of the West Valley View. The final budget is required to be adopted by the second Monday in August.

A public hearing must be held and a special meeting convened for adoption of the final budget. A public hearing is also required on the property tax levy. The Truth in Taxation notice for the property tax levy was published in the West Valley View on June 8th and June 15th and also in the West Valley Business on June XXth. The property tax levy is required to be adopted by the third Monday in August, and is scheduled to come before Council for adoption on July 5th.

DISCUSSION:

The final budget for fiscal year 2010-2011 of $185,880,860 has not changed in total from the tentative budget adopted on May 17, 2010. The total estimated tax rate for fiscal year 2010-2010 is $1.1058 per one-hundred dollars of assessed valuation, which maintains a level tax rate from the prior year's rate ($1.1058). The formal budget document is included as well as the Fee Schedule for Council approval which includes fees and charges collected by City departments which are the basis for many of the revenue estimates included within the budget.

BUDGETARY IMPACT:

This will establish the formal expenditure limit and annual budget for fiscal year 2010-2011.

RECOMMENDATION:

Staff recommends the Mayor and Council hold a public hearing on the final budget and property tax levy, and adopt a resolution approving the fiscal year 2010-2011 final budget in the amount of $185,880,860.

ATTACHMENTS:

Click to download

- Auditor General Forms
- Resolution 2919-610

CITY OF AVONDALE

Summary Schedule of Estimated Revenues and Expenditures/Expenses

Fiscal Year 2011

FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES* 2010	ACTUAL EXPENDITURES/ EXPENSES** 2010	FUND BALANCE/ NET ASSETS *** July 1, 2010	PROPERTY TAX REVENUES 2011	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2011	OTHER FINANCING 2011 SOURCES:	OTHER FINANCING 2011 <USES>:	INTERFUND TRANSFERS 2011 IN:	INTERFUND TRANSFERS 2011 <OUT>:	TOTAL FINANCIAL RESOURCES AVAILABLE 2011	BUDGETED EXPENDITURES/ EXPENSES 2011
1. General Fund	45,681,140	35,570,157	25,109,506	Primary: 2,219,010	38,423,170				3,408,720	65,751,686	42,855,630
2. Special Revenue	23,998,150	13,621,225	8,462,097		22,673,000			784,920	7,365,290	31,920,017	17,896,380
3. Debt Service Funds Available	15,362,480	15,339,516	15,223,538	Secondary: 3,418,990	505,200			7,556,800		26,704,528	13,500,430
4. Less: Designation for Future Debt Service											
5. Total Debt Service Funds	15,362,480	15,339,516	15,223,538	3,418,990	505,200			7,556,800	-	26,704,528	13,500,430
6. Capital Projects	79,049,650	9,036,266	46,241,842		4,885,550	25,000,000		3,455,960	1,153,850	79,583,352	68,906,970
7. Permanent Funds											
8. Enterprise Funds Available	55,899,830	33,477,690	47,765,328		27,590,270			1,516,020	1,366,020	76,871,618	38,774,140
9. Less: Designation for Future Debt Service											
10. Total Enterprise Funds	55,899,830	33,477,690	47,765,328	-	27,590,270			1,516,020	1,366,020	76,871,618	38,774,140
11. Internal Service	4,251,140	3,843,272	2,466,477		3,578,570				19,820	6,045,047	3,947,310
Total All Funds	**$ 224,242,390**	**$ 110,888,126**	**$ 145,268,788**	**$ 5,638,000**	**$ 97,655,760**	**$ 25,000,000**		**$ 13,313,700**	**$ 13,313,700**	**$ 286,876,248**	**$ 185,880,860**

EXPENDITURE LIMITATION COMPARISON	2010	2011
1. Budgeted expenditures/expenses	$ 224,242,390	$ 185,880,860
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	224,242,390	185,880,860
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	$ 224,242,390	$ 185,880,860
6. EEC or voter-approved alternative expenditures limitation	$ 224,242,390	$ 185,880,860

*Includes Expenditure/Expense Adjustments Approved in 2009-10 from Schedule E.

**Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

*** Amounts in this column represent Fund Balance/Net Asset amounts except for amounts invested in capital assets, net of related debt, and reserved/restricted amounts established as offsets to assets presented for informational purposes (i.e., prepaids, inventory, etc.).

The detailed budget schedules are on file with the City Clerk's Office at 11465 W. Civic Center Drive, Avondale, Arizona 85323. Budget Schedules can also be viewed at http://www.avondale.org

City of Avondale
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2011

	2009-10 Fiscal Year	2010-11 Fiscal Year
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	$ 2,089,490	$ 2,219,010
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	$	
3. Property tax levy amounts		
A. Primary property taxes	$ 2,089,490	$ 2,219,010
B. Secondary property taxes	4,764,450	3,418,990
C. Total property tax levy amounts	$ 6,853,940	$ 5,638,000
4. Property taxes collected*		
A. Primary property taxes		
(1) 2009-10 year's levy	$ 1,936,434	
(2) Prior years' levies	0	
(3) Total primary property taxes	$ 1,936,434	
B. Secondary property taxes		
(1) 2009-10 year's levy	$ 4,526,228	
(2) Prior years' levies		
(3) Total secondary property taxes	$ 4,526,228	
C. Total property taxes collected	$ 6,462,662	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.3634	0.4537
(2) Secondary property tax rate	0.7424	0.6521
(3) Total city/town tax rate	1.1058	1.1058
B. Special assessment district tax rates		

Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating _____ special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

CITY OF AVONDALE

Summary by Fund Type of Revenues Other Than Property Taxes

Fiscal Year 2010-11

SOURCE OF REVENUES	Estimated Revenues 2010	Actual Revenues* 2010	Estimated Revenues 2011
General Fund			
Taxes			
Local Sales Taxes	20,263,880	17,902,979	18,767,710
Franchise Taxes	710,400	710,400	710,400
Audit Assessments	303,080	536,958	536,960
Prior Year Taxes	29,260	53,202	53,200
In-Lieu Taxes	11,340	19,749	19,750
Intergovernmental Revenues			
State Urban Revenue Sharing	8,975,050	8,954,575	6,763,990
City's Share of St. Sales Tax	5,168,710	4,891,330	4,891,330
Auto Lieu Tax	2,577,950	2,306,948	2,306,950
IGAs Other Cities & Towns	400,670	178,654	244,650
State Grants	70,440	66,863	66,860
IGA - Counties	0	63,333	0
Licenses and Permits			
Building & Develop Permits	722,430	442,890	442,900
Licenses	251,050	235,173	235,170
Other Permits	21,900	30,605	30,600
Development Charges for Service	31,610	11,925	11,920
Charges for Services			
Recreation Charges for Service	343,750	313,813	1,073,920
Internal Charges for Service	0	0	426,900
Other Charges for Service	445,050	238,393	238,440
Development Charges for Service	199,880	97,658	97,680
Fines, Forfeitures and Penalties			
Fines & Forfeitures	1,183,270	1,120,585	908,190
Other Fines	6,080	19,148	19,150
Miscellaneous Revenue			
Other Revenue	217,930	258,870	365,940
Interest	157,500	157,500	157,510
Donations	98,210	16,310	53,050
Total General Fund	**$42,189,440**	**$38,627,860**	**$38,423,170**
Special Revenue			
Highway User Revenue Fund			
Highway User Fees (Gas Tax)	4,394,010	3,729,012	3,817,850
Interest	35,000	1,827	38,970
Other Revenue	0	156	160
Social Service			
Senior Nutrition	322,650	192,505	180,520

*Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget, plus estmated revenues for the remainder of the fiscal year.

CITY OF AVONDALE

Summary by Fund Type of Revenues Other Than Property Taxes

Fiscal Year 2010-11

SOURCE OF REVENUES	Estimated Revenues 2010	Actual Revenues* 2010	Estimated Revenues 2011
Social Service			
Community Action Program	136,060	30,450	154,170
CDBG			
Federal Grants	1,328,920	203,702	964,050
Other Grants			
Home Grant	679,990	308,048	410,600
0.5% Dedicated Sales Tax			
0.5% Dedicated Sales Tax	5,704,570	5,070,547	5,416,420
Public Safety Dedicated Sales Tax			
Public Safety Dedicated Sales Tax	5,633,170	5,069,114	5,416,420
Regional Family Advocacy			
Regional Family Advocacy	536,850	511,850	539,840
R.I.C.O. All Agencies			
Co. R.I.C.O. w/Maricopa Atty	0	16,615	0
Transit Fund			
IGAs Other Cities & Towns	209,730	152,270	121,480
Interest	3,400	2,144	3,500
Local Transp. Assist.(Lottery)	313,140	407,079	0
ARRA Fund			
Police - COPS Hiring ARRA	0	264,300	382,260
E.E.C.B.G Grant	0	132,500	0
Edward Byrne Memorial JAG	0	272,479	0
Home Delivered Meals	0	52,668	0
Congregate Meals	0	25,757	0
Other Grants			
Non-Departmental	7,500,000	36	5,000,040
Fines & Forfeitures	137,330	103,464	85,800
GOHS - DUI Task Force	0	0	69,000
Voca Crime Victim Advocate	50,500	0	50,500
Paul Coverdell Grant	0	0	13,500
Edward Byrne Memorial JAG	0	0	5,700
Interest	1,500	220	220
Employee Assistance Fund	0	4,351	0
	0	-12	0
2007 UASI GRANTS	0	19,680	0
ACJC CJRIP Grant	0	1,151	0
Arizona Automobile Theft Authority	0	299	0
Caregiver Forum	0	134,237	0

*Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget, plus estmated revenues for the remainder of the fiscal year.

CITY OF AVONDALE

Summary by Fund Type of Revenues Other Than Property Taxes

Fiscal Year 2010-11

SOURCE OF REVENUES	Estimated Revenues 2010	Actual Revenues* 2010	Estimated Revenues 2011
Other Grants			
COPS Universal Hiring Fund	445,040	0	0
DUI Abatement Grant #5	0	24,996	0
Ft McDowell Yavapai Nation Project Re	0	10,000	0
GRIC--Youth Development & Young Fa	0	115,000	0
Housing Rehabilitation	0	100,886	0
Library Projects	0	10,548	0
Police - Victims' Rights Program	0	10,300	0
Volunteer Fireman's Pension			
Volunteer Fireman's Pension	5,000	189	2,000
Total Special Revenue	**$27,436,860**	**$16,978,367**	**$22,673,000**
Debt Service			
Park Issue	453,090	450,000	450,000
General Obligation Bonds	15,280	302,206	30,000
0.5% Dedicated Sales Tax	69,630	1,842	25,000
Dysart Road M.D.C.	4,470	13	200
Hwy User's Bonds '85/91/98	4,430	200	0
Total Debt Service	**$546,900**	**$754,261**	**$505,200**
Capital Projects			
Street Construction			
State Grants	2,000,000	0	2,660,000
Development Fees	562,500	250,613	562,500
Interest	106,690	9,608	45,000
Federal Grants	802,900	0	0
One-Time Cost Sharing	240,000	0	0
IGAs Other Cities & Towns	1,000,000	313,998	0
Police Development			
Development Fees	103,200	45,924	103,200
Interest	23,120	1,600	500
Parkland			
Development Fees	750,300	333,884	750,300
Interest	38,690	3,354	23,000
Federal Grants	620,000	0	0
Library Development			
Development Fees	103,800	46,191	103,800
Interest	8,120	0	290
Other Capital			
Landscaping Landfill Remediation	0	518	0

*Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget, plus estmated revenues for the remainder of the fiscal year.

CITY OF AVONDALE

Summary by Fund Type of Revenues Other Than Property Taxes

Fiscal Year 2010-11

SOURCE OF REVENUES	Estimated Revenues 2010	Actual Revenues* 2010	Estimated Revenues 2011
Other Capital			
Federal Grants	1,000,000	0	0
General Government Development			
Development Fees	278,700	124,022	278,700
Interest	30,020	2,008	23,000
Fire Dept. Development			
Development Fees	298,800	132,966	298,800
Interest	23,370	868	2,600
IGAs Other Cities & Towns	2,250,000	0	0
Vehicle Replacement			
Interest	32,800	3,757	33,600
Internal Charges for Service	218,270	218,270	0
Sale of Assets	0	86,293	0
Technology Replacement Fund			
Interest	6,500	257	260
Total Capital Projects	**$10,497,780**	**$1,574,130**	**$4,885,550**
Enterprise			
Water Fund			
Water Sales	11,663,960	11,312,825	11,652,210
Development Fees	1,575,300	725,004	1,575,300
Other Revenue	4,000	172,506	172,590
Interest	653,370	22,310	171,320
Meter Fees	107,720	63,855	63,860
Sewer Fees	0	3,230	20,000
Fines & Forfeitures	9,790	5,745	5,750
Sale of Assets	0	5,974	0
Wastewater Fund			
Sewer Fees	7,276,020	7,032,889	7,213,420
Development Fees	1,647,900	744,647	1,647,900
Interest	344,940	11,700	132,420
Sanitation Fund			
Refuse Collection	4,307,740	4,503,552	4,726,580
Development Fees	91,200	40,584	91,200
Federal Grants	0	90,162	90,160
Interest	16,060	2,095	24,510
Other Permits	13,050	3,000	3,000
Other Revenue	21,040	49	50
Sale of Assets	0	18,880	0

*Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget, plus estmated revenues for the remainder of the fiscal year.

CITY OF AVONDALE

Summary by Fund Type of Revenues Other Than Property Taxes

Fiscal Year 2010-11

SOURCE OF REVENUES	Estimated Revenues 2010	Actual Revenues* 2010	Estimated Revenues 2011
Total Enterprise	**$27,732,090**	**$24,759,006**	**$27,590,270**
Internal Service			
Printer - Copier Service			
Internal Charges for Service	181,080	158,360	158,360
Interest	6,200	244	240
Risk Management			
Internal Charges for Service	1,779,340	1,702,840	1,258,700
Interest	42,600	1,593	1,590
Fleet Services Management			
Internal Charges for Service	2,170,170	2,050,679	2,159,440
Other Revenue	1,380	242	240
Interest	1,200	0	0
Total Internal Service	**$4,181,970**	**$3,913,958**	**$3,578,570**
Total All Funds	**$112,585,040**	**$86,607,582**	**$97,655,760**

*Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget, plus estmated revenues for the remainder of the fiscal year.

CITY OF AVONDALE

Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers

Fiscal Year 2011

FUND	Other Financing 2011		Interfund Transfers 2011	
	Sources	<Uses>	In	Out
General Fund				
General Fund	0		0	3,408,720
Total General Fund	**$0**		**$0**	**$3,408,720**
Special Revenue				
CDBG	0		0	300,000
Public Arts Fund	0		25,000	
Public Safety Dedicated Sales Tax	0		0	136,130
0.5% Dedicated Sales Tax	0		0	6,289,950
Regional Family Advocacy	0		244,920	6,620
Voca Crime Victim Advocate	0		10,000	
Transit Fund	0		480,000	1,230
Other Grants	0		25,000	
Highway User Revenue Fund	0		0	631,360
Total Special Revenue	**$0**		**$784,920**	**$7,365,290**
Debt Service				
Hwy User's Bonds '85/91/98	0		400,000	
0.5% Dedicated Sales Tax	0		5,462,250	
Dysart Road M.D.C.	0		722,000	
Park Issue	0		972,550	
Total Debt Service	**$0**		**$7,556,800**	
Capital Projects				
Police Development	0		0	117,300
Library Development	0		100,000	208,900
General Government Development	0		0	734,250
Street Construction	0		1,625,000	
Improvement Districts	25,000,000		0	
Vehicle Replacement	0		991,090	
Technology Replacement Fund	0		664,870	
Fire Dept. Development	0		75,000	93,400
Total Capital Projects	**$25,000,000**		**$3,455,960**	**$1,153,850**
Enterprise				
Water Operations	0		0	848,930
Sewer Operations	0		0	132,000
Sewer Development	0		150,000	
Water Development	0		650,000	
Sanitation	0		0	385,090
Water Equipment Replacement	0		198,930	
Sewer Equipment Replacement	0		132,000	
Sanitation Equipment Replacement	0		385,090	
Total Enterprise	**$0**		**$1,516,020**	**$1,366,020**

CITY OF AVONDALE

Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers

Fiscal Year 2011

FUND	Other Financing 2011		Interfund Transfers 2011	
	Sources	<Uses>	In	Out
Internal Service				
Fleet Services Fund	0		0	14,020
Risk Management Fund	0		0	5,800
Total Internal Service	**$0**		**$0**	**$19,820**
Total All Funds	**$25,000,000**		**$13,313,700**	**$13,313,700**

CITY OF AVONDALE

Summary by Department of Expenditures/Expenses Within Each Fund Type

Fiscal Year 2011

FUND/DEPARTMENT	Adopted Budgeted Expenditures/ Expenses 2010	Expenditure/ Expense Adjustments Approved 2010	Actual Expenditures/ Expenses* 2010	Budgeted Expenditures/ Expenses 2011
General Fund				
General Government	14,467,380	0	9,234,347	14,844,960
Public Safety	18,385,810	0	17,653,975	17,996,550
Highways & Streets	0	0	5,342	0
Health and Welfare	1,730,500	0	1,359,886	1,546,960
Economic and Community Development	4,766,230	0	3,245,591	3,934,530
Culture and Recreation	5,152,960	0	3,488,502	4,128,850
Debt Service	366,910	0	366,910	366,910
Capital Outlay	811,350	0	215,604	36,870
Total General Fund	**$45,681,140**	**$0**	**$35,570,157**	**$42,855,630**
Special Revenue				
Special Revenue	23,998,150	0	13,612,377	17,896,380
Total Special Revenue	**$23,998,150**	**$0**	**$13,612,377**	**$17,896,380**
Debt Service				
Debt Service	15,362,480	0	15,339,516	13,500,430
Total Debt Service	**$15,362,480**	**$0**	**$15,339,516**	**$13,500,430**
Capital Projects				
Capital Projects	79,049,650	0	9,036,266	68,906,970
Total Capital Projects	**$79,049,650**	**$0**	**$9,036,266**	**$68,906,970**
Enterprise				
Sanitation	3,946,760	0	3,332,344	3,811,800
Sanitation Development	39,600	0	39,600	39,600
Sanitation Equipment Replacement	500,000	0	500,000	377,950
Sewer Operations	7,685,590	0	7,480,722	7,655,980
Sewer Development	16,694,000	0	7,438,553	3,000,000
Sewer Equipment Replacement	63,500	0	63,500	128,920
Water Operations	12,373,440	0	11,527,101	10,888,370
Water Development	14,481,840	0	2,980,770	12,780,000
Water Equipment Replacement	115,100	0	115,100	91,520
Total Enterprise	**$55,899,830**	**$0**	**$33,477,690**	**$38,774,140**
Internal Service				
Fleet Services Fund	2,161,260	0	2,049,038	1,980,850
Printer - Copier Service Fund	182,000	0	141,425	287,730
Risk Management Fund	1,907,880	0	1,652,809	1,678,730
Total Internal Service	**$4,251,140**	**$0**	**$3,843,272**	**$3,947,310**

*Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

CITY OF AVONDALE

Summary by Department of Expenditures/Expenses Within Each Fund Type

Fiscal Year 2011

FUND/DEPARTMENT	Adopted Budgeted Expenditures/ Expenses 2010	Expenditure/ Expense Adjustments Approved 2010	Actual Expenditures/ Expenses* 2010	Budgeted Expenditures/ Expenses 2011
Total All Funds	**$224,242,390**	**$0**	**$110,879,278**	**$185,880,860**

*Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

CITY OF AVONDALE

Summary by Department of Expenditures/Expenses

Fiscal Year 2011

DEPARTMENT/FUND	Adopted Budgeted Expenditures/ Expenses 2010	Expenditure/ Expense Adjustments Approved 2010	Actual Expenditures/ Expenses* 2010	Budgeted Expenditures/ Expenses 2011
City Council				
General Fund	166,000	0	101,824	231,030
Total City Council	**$166,000**	**$0**	**$101,824**	**$231,030**
City Administration				
Risk Management Fund	1,907,880	0	1,652,809	1,678,730
General Fund	1,198,620	0	1,175,178	1,309,640
Public Arts Fund	95,230	0	65,180	91,220
Other Grants	25,000	0	174	25,480
ARRA Fund		0	4,988	0
Total City Administration	**$3,226,730**	**$0**	**$2,898,329**	**$3,105,070**
Information Technology				
General Fund	1,839,820	0	1,683,965	1,653,550
Total Information Technology	**$1,839,820**	**$0**	**$1,683,965**	**$1,653,550**
Community Relations				
Transit Fund	1,468,800	0	1,244,745	720,200
General Fund	544,030	0	439,504	505,160
Total Community Relations	**$2,012,830**	**$0**	**$1,684,249**	**$1,225,360**
Non-Departmental				
General Fund	6,944,360	0	1,800,713	6,872,360
Other Grants	7,500,000	0	0	5,000,000
Printer - Copier Service Fund	182,000	0	141,425	287,730
Highway User Revenue Fund	250,000	0	0	250,000
0.5% Dedicated Sales Tax	7,500	0	7,500	7,500
Total Non-Departmental	**$14,883,860**	**$0**	**$1,949,638**	**$12,417,590**
Finance & Budget				
General Fund	1,121,810	0	1,036,645	1,313,450
Total Finance & Budget	**$1,121,810**	**$0**	**$1,036,645**	**$1,313,450**
Human Resources				
General Fund	922,800	0	902,930	898,570
Total Human Resources	**$922,800**	**$0**	**$902,930**	**$898,570**
Engineering				
General Fund	3,871,770	0	2,802,664	2,923,900
Highway User Revenue Fund	2,414,260	0	2,316,368	2,048,590
Other Grants	0	0	658	0
Total Engineering	**$6,286,030**	**$0**	**$5,119,690**	**$4,972,490**

*Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

CITY OF AVONDALE

Summary by Department of Expenditures/Expenses

Fiscal Year 2011

DEPARTMENT/FUND	Adopted Budgeted Expenditures/ Expenses 2010	Expenditure/ Expense Adjustments Approved 2010	Actual Expenditures/ Expenses* 2010	Budgeted Expenditures/ Expenses 2011
City Clerk				
General Fund	308,640	0	292,659	280,900
Total City Clerk	**$308,640**	**$0**	**$292,659**	**$280,900**
Police				
General Fund	13,391,910	0	12,265,465	12,671,700
Public Safety Dedicated Sales Tax	2,961,060	0	2,774,359	2,863,290
Regional Family Advocacy	780,870	0	736,020	778,140
ARRA Fund	0	0	440,228	353,250
Other Grants	0	0	49,855	111,200
Voca Crime Victim Advocate	56,740	0	50,765	59,460
Co. R.I.C.O. w/Maricopa Atty	0	0	16,615	0
COPS Universal Hiring Fund	445,040	0	0	0
Total Police	**$17,635,620**	**$0**	**$16,333,307**	**$16,837,040**
City Court				
General Fund	917,830	0	878,340	927,290
Court Payments	278,520	0	222,223	239,700
Public Safety Dedicated Sales Tax	284,070	0	280,054	222,860
Total City Court	**$1,480,420**	**$0**	**$1,380,617**	**$1,389,850**
Fire				
General Fund	5,283,940	0	5,522,849	5,444,400
Public Safety Dedicated Sales Tax	1,752,900	0	1,831,259	1,641,580
Volunteer Fireman's Pension	5,000	0	5,000	5,000
Other Grants	0	0	23,467	0
Total Fire	**$7,041,840**	**$0**	**$7,382,575**	**$7,090,980**
Economic Development				
General Fund	988,460	0	542,269	1,010,630
Total Economic Development	**$988,460**	**$0**	**$542,269**	**$1,010,630**
Parks, Recreation & Libraries				
General Fund	6,474,540	0	4,769,944	5,299,110
Senior Nutrition	315,440	0	348,073	254,520
Other Grants	0	0	3,645	0
Library Projects	0	0	418	0
Total Parks, Recreation & Libraries	**$6,789,980**	**$0**	**$5,122,080**	**$5,553,630**
Neighborhood & Family Services				
General Fund	1,640,290	0	1,282,975	1,456,760

*Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

CITY OF AVONDALE

Summary by Department of Expenditures/Expenses

Fiscal Year 2011

DEPARTMENT/FUND	Adopted Budgeted Expenditures/ Expenses 2010	Expenditure/ Expense Adjustments Approved 2010	Actual Expenditures/ Expenses* 2010	Budgeted Expenditures/ Expenses 2011
Neighborhood & Family Services				
Other Grants	2,289,400	0	391,142	700,000
CDBG	364,460	0	206,702	594,050
Home Grant	782,690	0	716,142	329,990
Community Action Program	129,900	0	125,554	131,940
Total Neighborhood & Family Services	**$5,206,740**	**$0**	**$2,722,515**	**$3,212,740**
Public Works				
Water Development	14,481,840	0	2,980,770	12,780,000
Water Operations	12,373,440	0	11,527,101	10,888,370
Sewer Operations	7,685,590	0	7,480,722	7,655,980
Sanitation	3,946,760	0	3,332,344	3,811,800
Sewer Development	16,694,000	0	7,438,553	3,000,000
Fleet Services Fund	2,161,260	0	2,049,038	1,980,850
Highway User Revenue Fund	1,791,270	0	1,751,243	1,468,410
Sanitation Equipment Replacement	500,000	0	500,000	377,950
Sewer Equipment Replacement	63,500	0	63,500	128,920
Water Equipment Replacement	115,100	0	115,100	91,520
General Fund	66,320	0	72,233	57,180
Sanitation Development	39,600	0	39,600	39,600
Total Public Works	**$59,918,680**	**$0**	**$37,350,204**	**$42,280,580**
Debt Service				
0.5% Dedicated Sales Tax	7,519,470	0	7,519,470	5,454,180
General Obligation Bonds	5,282,240	0	5,274,544	5,453,540
Park Issue	1,418,420	0	1,411,270	1,455,210
Dysart Road M.D.C.	726,660	0	728,542	721,650
Hwy User's Bonds '85/91/98	415,690	0	405,690	415,850
Total Debt Service	**$15,362,480**	**$0**	**$15,339,516**	**$13,500,430**
Capital Projects				
Improvement Districts	25,000,000	0	0	25,000,000
Street Construction	23,657,420	0	5,899,248	22,105,000
Parkland	20,201,120	0	1,579,217	15,800,000
Police Development	2,317,530	0	117,529	2,200,000
Vehicle Replacement	812,000	0	812,000	1,596,250
Fire Dept. Development	3,908,080	0	528,709	1,152,000
Technology Replacement Fund	96,000	0	69,000	1,053,720

*Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

CITY OF AVONDALE

Summary by Department of Expenditures/Expenses

Fiscal Year 2011

DEPARTMENT/FUND	Adopted Budgeted Expenditures/ Expenses 2010	Expenditure/ Expense Adjustments Approved 2010	Actual Expenditures/ Expenses* 2010	Budgeted Expenditures/ Expenses 2011
Capital Projects				
General Government Development	47,500	0	30,563	0
Library Development	10,000	0	0	0
Transit Capital Projects	3,000,000	0	0	0
Total Capital Projects	**$79,049,650**	**$0**	**$9,036,266**	**$68,906,970**
Total All Funds	**$224,242,390**	**$0**	**$110,879,278**	**$185,880,860**

*Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

RESOLUTION NO. 2919-610

A RESOLUTION OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, SETTING FORTH THE FINAL BUDGET FOR FISCAL YEAR 2010-2011.

WHEREAS, pursuant to the provisions of the laws of the State of Arizona and the City Charter, the Council of the City of Avondale (the "City Council") is required to adopt an annual budget for the City of Avondale (the "City"); and

WHEREAS, the City Council desires to adopt the fee schedule for various City services for Fiscal Year 2010-11; and

WHEREAS, the City Manager has prepared and filed with the City Council the tentative budget setting forth estimates of expenditures for the fiscal year beginning July 1, 2010 and ending June 30, 2011; and

WHEREAS, due notice has been given by the City Clerk as required by law, that said tentative budget is on file and open to inspection by anyone interested; and

WHEREAS, after proper notice, a public hearing on said final budget was held as required by law; and

WHEREAS, publication has been duly made as required by law of said estimates together with proper notices that the City Council would meet on June 21, 2010, at the Council Chambers for the purposes of hearing taxpayers on the proposed expenditures and proposed tax levies as set forth in said estimates.

NOW, THEREFORE, **BE IT RESOLVED** BY THE COUNCIL OF THE CITY OF AVONDALE as follows:

SECTION 1. The recitals above are hereby incorporated as if fully set forth herein.

SECTION 2. The Annual Budget and Financial Plan, attached hereto as Exhibit A and incorporated herein by reference, is hereby formally adopted as the official final budget for the City of Avondale for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

SECTION 3. The fee schedule attached hereto as Exhibit B and incorporated herein by reference is hereby adopted.

SECTION 4. Upon the recommendation by the City Manager and with approval of the City Council, expenditures may be made from the appropriation for the non-departmental contingencies.

SECTION 5. Money from any fund may be used for any of these appropriations except money specifically restricted by State Law, City Ordinances, City Council action or City Charter.

PASSED AND ADOPTED by the Council of the City of Avondale, June 21, 2010.

_____
Marie Lopez Rogers, Mayor

ATTEST:

_____
Carmen Martinez, City Clerk

APPROVED AS TO FORM:

_____
Andrew J. McGuire, City Attorney

EXHIBIT A
TO
RESOLUTION NO. 2919-610

[Annual Budget and Financial Plan]

See following pages.

City of Avondale, Arizona

Annual Budget

&

Financial Plan

Fiscal Year 2010-2011

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Avondale

Arizona

For the Fiscal Year Beginning

July 1, 2009

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Avondale for its annual budget for the fiscal year beginning July 1, 2009.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Annual Budget for the fiscal year beginning
July 1, 2010 through June 30, 2011
Adopted by the City Council on June 21, 2010

Reader's Guide to the City of Avondale's Budget

This guide is intended to assist readers in finding information in the City of Avondale's FY 2010-2011 Annual Budget book.

- Introductory section – The table of contents is followed by an organization chart, the City's mission and values statement, a brief biography of our City Council and a community profile.

- Budget Message – This section includes the budget message from the City Manager to the Mayor and Council which includes financial priorities and significant issues for the FY 2010-2011 budget year.

- Budget Summary – This section provides the reader with a summary of the FY 2010-2011 budget and financial plan. Included are projections of year-end financial condition for each fund along with staffing changes for the coming year. This section includes City revenue data including trends, restrictions, forecast assumptions and historical figures. Financial policies and an overview of the budget process are also included.

- Department Sections – This section includes departmental/division activities, FY 2010-2011 goals, performance indicators, appropriations, authorized staffing levels and FY2009-10 highlights.

- Capital Improvement Program – This section provides the reader with the City's ten year blueprint for creating and maintaining the crucial infrastructure that will support the continued growth and development. The financing of the plan is included with a full description of all funding sources and outstanding debt.

- Schedules and Summaries – This section includes all detailed schedules of revenues, expenditures, interfund transfers, property taxes, supplemental requests and other supplementary schedules. Also provided are miscellaneous City statistics.

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City of Avondale

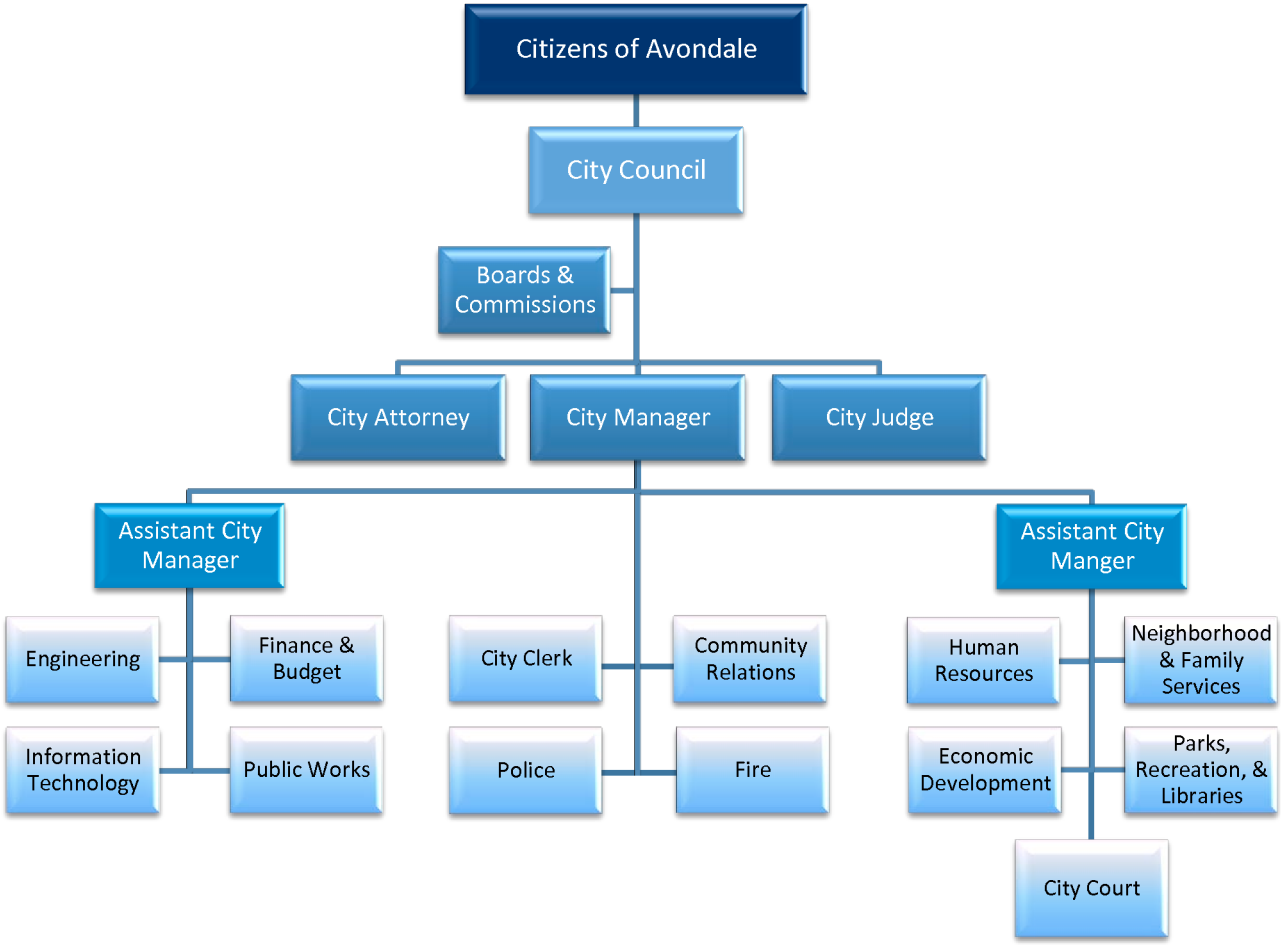
Finance and Budget Department

11465 W. Civic Center Drive, #250

Avondale, AZ 85323-6807

(623) 333-2000

Organization Chart



Management Staff

Charles McClendon, City Manager

David Fitzhugh, Assistant City Manager

Rogene Hill, Assistant City Manager

Department Heads

Kevin Artz, Finance and Budget Director

Carmen Martinez, City Clerk

Sue McDermott, City Engineer

Richard Lynch, City Judge

Pier Simeri, Community Relations Director

Chris Reams, Parks, Recreation & Libraries Director

Gina Montes, Neighborhood & Family Services Director

Kevin Kotsur, Police Chief

Paul Adams, Fire Chief

Cherlene Penilla, Human Resources Director

Kevin Hinderleider, IT Director

Dan Davis, Economic Development Director

Wayne Janis, Public Works Director

Mission Statement

Serving the Citizens of Avondale
Building Community…Celebrating Diversity…Fostering Pride

Our Values

Integrity
- Honesty
- Respect for Others
- Dedication to Do the "Right Thing"

Communication
- Listening
- Inclusive
- Timely
- Diversified
- Internal and External

Customer Service
- Quality
- Timely
- Extra Mile
- Beyond Expectations
- Professional and Polite

Innovation and Creativity
- Pioneering Innovation
- Risk Taking
- "Outside the Box"
- Creativity

We Value our Culture and History.

United to Serve…Unidos Para Servir.

Avondale City Council
FY 2010-2011

Avondale operates under the Council-Manager form of government in accordance with its Charter. Legislative authority is vested in a seven-member City Council consisting of a Mayor and six council members elected at large for a term of four years. The Mayor and Council appoint the City Manager and such other officers deemed necessary and proper for the orderly government and administration of the affairs of the City, as prescribed by the constitution and applicable laws, and ordinances.

Mayor Marie Lopez Rogers

Served on City Council since January 1996; as Vice-Mayor until Dec. 2003; re-elected in November 2003; appointed Mayor in January 2006; elected Mayor in September 2007
Term expires December 31, 2011

CITY/REGIONAL COMMITTEES:

- Contributions Assistance Program Council Subcommittee
- Served on the City Planning and Zoning Commission & Housing Code Task Force
- League of Arizona Cities & Towns, Executive Committee; Distinguished Service Award
- Arizona Women in Municipal Government, Ex-Officio President
- Governor's Military Affairs Commission & statewide Youth Development Task Force
- Attorney General's Latino Community Justice Council
- Maricopa Association of Governments
  - Regional Council, Executive Committee
  - Regional Council, Member
  - Transportation Policy Committee, Vice Chair
  - Youth Policy Committee, Former Chair
  - Human Service Coordinating Committee, Former Chair
- Leadership West, Member and Former Board of Directors
- WESTMARC Executive Committee & Board of Directors
- Luke West Valley Council
- Maricopa County El Rio Project, Executive Committee
- Southwest Valley Chamber of Commerce, Past Chair
- Southwest Valley START Transit Assessment and Review Team, Chair
- Estrella Mountain Community College/Southwest Skill Center Advisory Board
- Valley Metro/Regional Public Transportation Authority, Former Member
- Hispanic Leadership Forum del Oeste, Board of Directors

NATIONAL COMMITTEES:

- National League of Cities (NLC)
- NLC Board of Directors, Former Member
- NLC's Hispanic Elected Local Officials (HELO), Past President
- NLC's Women in Municipal Government (WIMG), Past President
- NLC's Advisory Council, Member
- National Association of Latino Elected Officials (NALEO), Member

PERSONAL:

- Recipient of numerous awards and recognitions
- Married; three children, six grandchildren.
- A native of Arizona, raised in Avondale
- Her general interests include social work, public service, reading and NASCAR!

Vice Mayor Jim McDonald

Elected September 2007
Selected Vice Mayor in January 2010
Term expires December 31, 2011

CITY/REGIONAL COMMITTEES

- Valley Metro/RPTA Board
- Past Chair, Parks and Recreation Advisory Board
- Chair, Risk Management Trust Fund Board
- Past Avondale Representative, Citizens Traffic Oversight Committee
- Council Ambassador to Agua Fria Union High School District

EDUCATION & EMPLOYMENT:

- Financial Advisor, Edward Jones Investments
  2002 to Present
  Hold Series 7 General Securities License
  Hold Series 63 Law Exam for Insurance
- Process Engineer, semiconductor manufacturing, 1995 to 2002
- Associates degree, DeVry Institute of Technology
- Aircraft Com/Nav/Radar repair certificate, United States Army
- Aircraft color radar repair certificate, United States Air Force Reserve
- Held Secret Security Clearance, 1985 to 1992
- Held Top Secret Security Clearance, 1992 to 1995

PERSONAL

- Married with two children
- Arizona native; Avondale resident since 2005
- General interests: Outdoor activities, 4 wheeling, camping and hiking, and golf

Councilmember Jim Buster

Elected November 2005
Term expires December 31, 2013

CITY/REGIONAL COMMITTEES:
- Contributions Assistance Program Council Subcommittee
- Member, Avondale Charter Review Committee
- Council Ambassador to Pendergast Elementary School District

EDUCATION & EMPLOYMENT:
- Bachelor of Arts, Journalism, University of Arizona
- Director of Legislative Affairs, Arizona Department of Environmental Quality
- Yuma County Board of Supervisors, 1997-1998
- State Senator, Yuma and La Paz Counties, 1991-1997
- Mayor of Yuma, 1986-1990
- Past Member, Arizona Housing Commission

PERSONAL:
- Married; daughter at home; son in the US Navy
- Resident of Avondale for ten years
- General Interests: family, church activities, weight lifting, singing and baseball

Councilmember Stephanie Karlin

First elected Nov. 1999; re-elected September 2007
Term expires December 31, 2011

CITY/REGIONAL COMMITTEES:
- Contributions Assistance Program Council Subcommittee
- Board, Commission, & Committee Interview, Council Subcommittee
- City Councilmember from January 2000 to January 2003
- Executive Board Member El Rio Project, Maricopa County Flood District
- Southwest Superfund Project, ADEQ
- Council Ambassador to Littleton Elementary School District
- Arizona Town Hall

NATIONAL COMMITTEES:
- National League of Cities
  - Energy, Environment and National Resources Committee, Member
  - Public Safety and Crime Prevention Committee, Member
  - Women in Municipal Government (WIMG), Past Member
  - Hispanic Elected Local Officials (HELO), Past Member

EDUCATION & EMPLOYMENT:
- B.S. in Public Health
- Registered Environmental Health Specialist

PERSONAL:
- Married with one daughter
- Avondale resident for 19 years; Arizona resident for 36 years
- General interest/hobbies: Ethnobotany, crossword puzzles, archaeology, art, music, and reading

Councilmember Frank Scott

Elected November 2005
Term expires December 31, 2013

CITY/REGIONAL COMMITTEES:

- Member, Board, Commission & Committee Interview Council Subcommittee
- Avondale representative, Maricopa County Human Service Department Community Services Commission
- Avondale representative, Southwest Valley Chamber of Commerce Board of Directors
- Chair, Southwest Valley Chamber of Commerce Business Retention & Tourism (BRATS) Committee
- Board Member, Southwest Community Network
- Board Member, Southwest Lending Closet
- Council Ambassador to Tolleson Union High School District

EDUCATION & EMPLOYMENT:

- Avondale business owner since 1979
- College level courses at ASU-West, NAU, and the Maricopa Community College District

PERSONAL:

- Married; two children
- Resident of Avondale since 1974

Councilmember Charles Vierhout

Elected November 2009
Term expires December 31, 2013

REGIONAL/CITY COMMITTEES:

- 2009 Avondale Citizen Leadership Academy Graduate
- Council Ambassador to Avondale Elementary School District

EDUCATION & EMPLOYMENT:

- Director of Systems Engineering for Troon Golf LLC
- B.S. in Industrial Management Technology, Southeastern Louisiana University
- Former member of Society of Manufacturing Engineers - Robotic group

COMMUNITY/PROFESSIONAL INVOLVEMENT:

- RFP Review Committee for Maricopa County Community College District

PERSONAL:

- Married with twin boys
- Resident of Avondale since 1998

Councilmember Ken Weise

Appointed to the City Council, January 2006
Elected in September 2007
Term expires December 31, 2011

REGIONAL/CITY COMMITTEES:

- Member, Board, Commission & Committee Interview Council Subcommittee
- Chair, Western Maricopa Enterprise Zone (WMEZ) Commission
- Charter Review Committee
- Citizens Police Academy
- Council Ambassador to Litchfield Elementary School District

EDUCATION & EMPLOYMENT:

- Director of Corporate Contacts at Peak Supply
- Studied Business Administration at Moraine Valley College
- Certified in Network Analysis and Logic Analysis by Tektronix Corporation

PERSONAL:

- Married; two daughters
- Avondale resident since 1995; Arizona resident since 1986
- Board of Directors, Trinity Lutheran Church

Community Profile

LOCATION

- Nestled at the base of the scenic Estrella Mountains where the Agua Fria and Gila Rivers meet, Avondale is located along the Interstate10 corridor, and just a 15-minute commute from the heart of Phoenix. Avondale's freeway development sites are premium locations in the metro area for new stores, restaurants, hotels, offices and business parks.

- Over 2.3 million potential customers are within a 30-minute radius, and the Phoenix valley wide population is over 4 million.

- The City of Avondale is an ideal transportation hub. Bisected by Interstate 10 and bordered by the 101 Freeway, Avondale's daily traffic counts are over 180,000 along I-10 and 131,000 along the 101.

- In 2007, the Arizona realty professionals of the Urban Land Institute voted 99th Avenue and McDowell Road as one of the Top 10 Hottest Intersections in the Valley, noting its convenient access to Interstate 10 and Loop 101 and over 1.5 million sq. ft. of retail and restaurant space.

COMMUNITY

- Over the last decade, population growth took place at a rate of over 114%, making the city one of the fastest-growing in Maricopa County.

- The current population is estimated at 76,900 residents and is projected to rise to 106,000 by 2020.

- Avondale has made substantial investments into community amenities including parks and public libraries – Civic Center and Sam Garcia Western Avenue. The City has partnered with American Sports Centers (ASC) to construct an 83,000 SF multi purpose indoor recreation center. ASC will provide indoor volleyball, basketball, soccer space, and office and meeting space.

QUALITY OF LIFE

- The quality of life and the variety of cultural, economic, geographic and educational advantages in the area provides a progressive atmosphere rich in resources and opportunity. Avondale and its environs offer numerous recreational activities, an array of dining and entertainment venues, as well as housing to suit any budget.

- Hundreds of thousands of visitors come to Avondale yearly to experience all types of national sporting events. Avondale is home to Phoenix International Raceway (PIR), which hosts two NASCAR races annually. Avondale is also less than 5 miles away from the University of Phoenix Stadium – home to the Arizona Cardinals, and the Jobing.com Arena – home to the Phoenix Coyotes NHL hockey team. On the borders of Avondale are two Spring Training baseball facilities - home to the Chicago White Sox, Los Angeles Dodgers, Cleveland Indians and Cincinnati Reds. Two other spring training facilities are located within 15 miles of Avondale.

- For nature lovers, Avondale offers wildlife viewing, hiking, biking and trail running opportunities on the developing Tres Rios Recreation Corridor and Maricopa County's Estrella Mountain Regional Park, which is located at the base of the Estrellas. The Audubon Society and Bird Life International has

Community Profile

recognized the Tres Rios as an "Important Bird Area" with over 150 species of birds attracted to the area.

- Opportunities to excel in education are boundless – Avondale is home to Estrella Mountain Community College, Rio@Avondale Learning Center and Universal Technical Institute. Estrella Mountain College currently has annual enrollment of approximately 13,000 students, projected to grow to more than 40,000 students in the next 15-20 years.

- Located on 60-acres along Avondale Boulevard, south of Van Buren Street, Avondale Civic Center houses City Hall, Police Administration, Municipal Court, and the Civic Center Library and provides a one-stop-shop government complex to serve residents. This development also serves as a cornerstone for the Avondale Boulevard business corridor.

BUSINESS ENVIRONMENT

- Avondale, located adjacent to Phoenix, is home to one of the fastest-growing labor forces in the US, consisting of more than a half a million people. The workforce in Avondale is young, educated, and skilled, consisting of over 34,000 workers and a median age of 30.

- Excellent accessibility to suppliers, customers, and other markets through Phoenix Sky Harbor International Airport, with over 457,000 annual aircraft operations, and Phoenix-Goodyear Airport, located on Avondale's western boundary.

- New developments for shopping, restaurants, fine hotels and other commercial ventures include multiple retail power centers, including Gateway Pavilions, Coldwater Plaza, Gateway Crossing and Alameda Crossing.

- City Center, encompassing 2.2 million square feet of mixed-use development south of I-10 on Avondale Boulevard, is poised to become a premier destination for shopping, entertainment, professional offices and housing in a fun atmosphere conducive to daytime and nighttime activities.

HISTORICAL SIGNIFICANCE

- Like the Pima and Papago Indians who were on the land before them, the first white settlers near the Salt River and the Gila River confluence were farmers. These settlers were drawn into the area as a result of the Desert Land Act of 1877. Enticed by the offer of 640 acres of land for development of irrigation systems on the property, and by the small purchase price of the land, a substantial number of settlers made their way to this area 15 miles west of Phoenix.

- Avondale's founding father, William "Billy" G. Moore, arrived in Arizona in the late 1860s, settling near the Agua Fria River in 1880. Billy Moore called his settlement "Coldwater, Arizona" - apparently both

Community Profile

for the river and the water that flowed from a local spring. He served a brief stint as Justice of the Peace for the Agua Fria area. He bought land, established a stage stop, erected a saloon and a general store, and was even Postmaster of Coldwater from 1901 till 1905. In the early 1900s, the Coldwater post office moved to a site near Avondale Ranch. The post office soon became known as Avondale, and the name Coldwater was discontinued. In December 1946, the City of Avondale was incorporated.

- The little town of Cashion, Arizona is now part of the City of Avondale by virtue of annexation. Cashion, named after James Angus Cashion, consisted of a post office, a gas station, a general store, and a bar and pool hall. For a brief period, ostriches were raised for their feathers and their plumage was used to decorate ladies hats and gowns.

- By 1940, lots were being sold for $50. Migrant farm workers flocked in from dust bowls and colder Midwest areas; they lived in tents, under trees and under bridges. The government built a migrant camp at the corner of Dysart Road and Van Buren Street, which provided large bathhouses with showers, latrines, washbasins, and plenty of hot and cold water for the newcomers.

- With the establishment of Luke Air Force Base in 1941 and several manpower cutbacks as a result of new agricultural machinery, the area began a transition from a major agricultural focus to a mixture of farming and industrial, commercial, and service activities. The opening of the Goodyear Aerospace Plant in 1949 further solidified this transition. The continuation of this trend has occurred largely as a result of Avondale's several transportation links, including Interstate 10, Loop 101, and many railroad and air options.

Miscellaneous Statistics

Snapshot of Avondale

Date of Incorporation	December 13, 1946
Form of Government	Council/Manager
Projected 2010 Population	76,000
Projected 2030 population	123,000
Median Home Value	$155,000
Average Household Income	$75,000/yr
City Budget FY 2010-2011	$185,880,860
Number of Employees (FTE)	483.5
Area in Square Miles	44.9
Miles of Streets	288

Facilities and Services

Culture and Recreation

Community Centers	1
Parks	11
Park Acreage	265
Ramadas	16
Ball Fields	8
Multi-Use Fields	10
Basketball Courts	12
Volleyball Courts	3
Tennis Courts	2
Dog Park	1

Police Protection

Number of Stations	1
Number of Sub Stations	3
Number of Beat Offices	4
Number of Police Personnel and Officers	166.8
Number of Patrol Vehicles	97

Fire Protection

Number of Stations…	3
Number of Fire Personnel	57
Number of Calls Answered Yearly	5,800

Sewage System

Miles of Sanitary Sewers	230
Number of Service Connections	20,500

Water Systems

Miles of Water Mains	293
Number of Service Connections	22,683
Daily Average Consumption in Gallons	11,850,000
Maximum Storage Capacity of Plant in Gallons	11,750,000

Miscellaneous Statistics

Facilities and Services not included in the reporting entity

Education

Number of Elementary Schools.....10
Number of Junior High Schools 2
Number of Secondary Schools..... 4
Number of Community Colleges 1
Number of Technical/Trade Schools..... 1

Major Employers (100+ Employees)

Agua Fria School District
Avondale Dodge, Chrysler/Jeep
Avondale Elementary School District
Avondale Nissan
Baker Concrete Construction
City of Avondale
Costco Wholesale
Estrella Mountain Community College
Food City
Fry's Food and Drug Store
Home Depot
Litchfield Elementary School District
Littleton School District 65
Phoenix International Raceway
Royal Sun West Care Center
Sam's Club
SunBridge Estrella Care Center
Tolleson Union High School District
Universal Technical Institute
Wal-Mart Stores

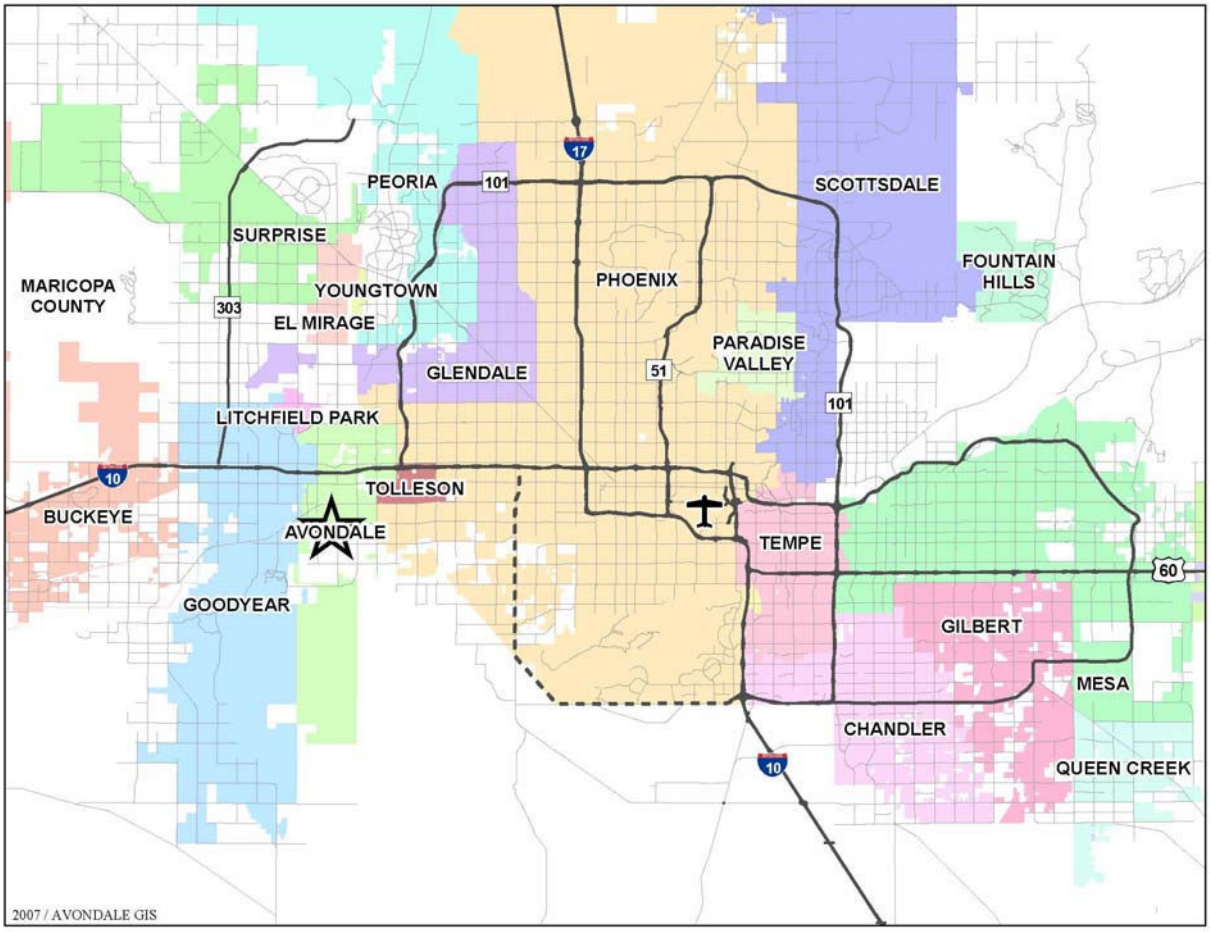
Other Avondale Employers

Century 21 Metro Alliance
Field Lining Systems, Inc.
Cemex
Gateway Chevrolet

Avondale Landmarks

Phoenix International Raceway
Estrella Mountain Community College
Monument Hill

Greater Phoenix Communities



Budget Message

To the Honorable Mayor and Council:

I submit to you the proposed Annual Budget for the City of Avondale for fiscal year 2010-2011.

This budget proposal reflects a projected stabilization in the economy for the coming fiscal year with minimal growth in local revenues. The state shared revenue however will decline this fiscal year due to the two year lag in Urban Revenue Sharing which is now showing the decline in individual and corporate income taxes over the last few years. City staff has identified several cost cutting measures to match operational costs to the available resources including additional privatization of services, position eliminations, program elimination and consolidation of various functions. As part of these consolidations, some major departmental changes have taken place this year. The Development Services Department functions were consolidated and merged with the Engineering Department. The Field Operations functions were also merged with the Water Resources Department to create a new Public Works Department. Major changes are always challenging but I believe we have staff that is very capable of maximizing efficiency until more resources become available.

While the overall operating budget has been reduced, progress continues on achievement of the Council's goals and objectives. The budget as planned includes funding for continued progress on the City Center to include the sports center construction and the required infrastructure. Also included is the full year implementation of the Police Department's Community Action Team (CAT).

Fiscal Year 2010-2011 Budget Summary

The total recommended budget for FY 2010-2011 is $185,880,860. Most funds will require close monitoring this year, should revenues decline, but overall ongoing operations are fully funded with projected revenues or reserves. A few supplemental requests were added this year including a position in Information Technology and one in Economic Development, increased costs associated with new technology, new infrastructure and public safety communication systems. Funding was restored for the vehicle and equipment replacement programs. Adjustments were also made for increases in retirement costs. Operating and capital expenditures have been prioritized to advance the goals and objectives established by the City Council.

Total general fund expenditures and transfers out for fiscal year 2010-2011 are projected to be $46,264,350. Included in these costs is $3.25 million for contingency. Transfers out of the general fund include $1 million for capital projects in the street construction, fire capital and library funds. The end of fiscal year fund balance is projected to be $19 million; up from 2009-2010's projected ending balance of $10.4 million.

Capital expenditures, including enterprise fund projects and transfers for debt service for the fiscal year 2010-2011, are estimated at $86,478,810. The capital improvement plan presented incorporates a diverse financing plan. The plan maximizes the use of development fees, bonds, grants, operating transfers 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

Budget Message

fund and enterprise funds that ensure current residents contribute to the many projects that relate to improving existing infrastructure.

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. While showing small signs of improvement, the economy still has not fully recovered, which led City management to once again take proactive steps to begin a budget reduction process to ensure financial stability for this year and next fiscal year.

Budget Saving Measures – mid year reductions to the 2009-2010 fiscal year budget and reductions to the 2010-2011 base budget included the following items and estimated savings:

- Eliminate 23.5 positions citywide - $1,832,320
- Eliminate transfer to Transit - $480,000
- Eliminate the Photo Enforcement Program - $359,130
- Reduce Risk Management Charges - $299,250
- Vehicle Replacement Fund Reductions - $172,450
- Reduce Police Patrol Overtime - $153,290
- Budget Office Line Item Reductions - $150,000
- Reduce IT Replacement Fund Charges - $142,720

Overall, the FY 2010-2011 operating budget was reduced by $10.2 million. A listing of the positions eliminated through the budget process is detailed in the budget summary section of this document. Departments have been asked to continue to examine areas within their programs for increased efficiencies. As the economy improves, all programs will be re-evaluated to determine the need for future funding.

Staff has maintained a conservative approach with regard to setting the FY 2010-2011 ongoing revenue base to help 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 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 fifth annual Resident Appreciation Night in October, 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 also visited the polls in November to vote on the Home Rule option for the city's spending limit for the next four years. The State of Arizona Constitution imposes a formula-based budget spending limit on Arizona cities and towns, including the City of Avondale. This formula based

Budget Message

spending limit does not take into consideration the services and programs provided to citizens by each city or town. As an alternative to this formula-based limit, the State Constitution allows voters of a municipality to approve a Local Alternative Expenditure Limitation, otherwise known as the "Home Rule" Option. The Local Alternative Expenditure Limitation, or "Home Rule" Option allows a city or town to adopt its own budget limits locally based on local needs, service levels and available resources. Had the Home Rule funding option not passed, the city would have been limited to a budget determined by a formula based on Avondale's expenditure levels from over 30 years ago. Fortunately, the voters of Avondale understood the gravity of the situation and voted accordingly, and the Home Rule option was passed.

The City's capital improvement plan process also 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.

Council 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.

- Focus on PIR and American Sports Center (ASC) as draws for visitors to Avondale
- Consider necessary investments, including providing required infrastructure, to bring new business and employment opportunities to Avondale
- Develop programs to retain existing businesses
- Research and develop an ordinance in support of Minority, Women-Owned Disadvantaged and Small Businesses in City funded projects
- Assist Agua Fria High School and Avondale Elementary School Districts in locating new district offices in Old Town Avondale
- Recruit high quality private and/or charter schools to Avondale
- Use housing survey data to develop strategies to improve older neighborhoods
- Actively support the passage of motion picture tax credit legislation at the state level

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

- Explore creative outreach efforts for potential Board, Commission and Committee (BCC) members especially among the city's Homeowners Associations

Budget Message

- Conduct a survey of current BCC members to gage their thoughts on their service as a BCC member and their expectations of the particular BCC
- Explore electronic distribution of City publications as a means to reduce costs
- Maintain self-sustaining events such as Resident Appreciation Night, Memorial Day and Veterans Day ceremonies
- Provide support to efforts to improve local schools
- Keep the community informed on City budget and revenues and continue to encourage local shopping through the "Keep Your Green In Avondale" campaign

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.

- Develop the FY10-11 budget to keep revenues and expenditures in balance, maintain personnel costs with no increases and minimize future staff reductions
- Refinance bonds when appropriate to take advantage of market conditions
- Explore and promote additional public/private partnerships to provide services at the lowest possible cost
- Maintain the Intergovernmental Affairs program to protect state shared revenues and local control
- Acquire a firm to represent the City in acquiring federal funding for transit, transportation and other necessary projects

Goal: Quality of Life
Provide quality of life options and opportunities in the community.

- Evaluate options for covering the cost of Billy Moore Days through fees, volunteers and sponsorships
- Begin planning for a future teen complex
- Complete the American Sports Center project
- Continue code enforcement efforts

Goal: Public Safety
Improve public safety in the community.

- Make every attempt to avoid sworn staff position reductions
- Use technology to improve the efficiency of public safety personnel
- Continue crime reduction efforts
- Promote positive news coverage as it relates to crime-based stories

Goal: Environmental Leadership
Meet, and wherever possible, exceed regulations pertaining to water conservation, air quality and storm water management.

- Utilize environmentally-sound ideas/programs based on common sense that are cost effective
- Explore and implement energy saving technologies throughout City facilities

Budget Message

Goal: Staff Retention
Encourage recruitment and retention of quality and diverse staff and improve administrative capacity.

- Involve staff in suggesting budget/personnel options when feasible
- Keep insurance premium costs as low as possible
- Consider implementing additional alternative work schedules to reduce costs
- Expand the activities of the Morale Booster Advisory Committee to promote good employee morale at no cost to the City
- Consider implementing an employee reward program for cost saving suggestions

Goal: Transportation Management
Optimize multi-modal transportation and traffic flow in the community.

- Represent Avondale's interests at MAG, RPTA, ADOT, and the federal level
- Promote West Valley cohesion on transportation issues
- Actively engage in seeking funding for Avondale and West Valley transportation projects at the regional, state and federal levels

The achievement of these goals is incorporated within the departmental budgets, the objectives established 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 that essential services are funded.

Acknowledgements

I would like to thank the 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 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 the Finance & Budget Department for their excellent work in preparing this document.

Sincerely,

Charles P. McClendon
City Manager

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Projection of Financial Condition by Fund Group

Fiscal Year 2010-11

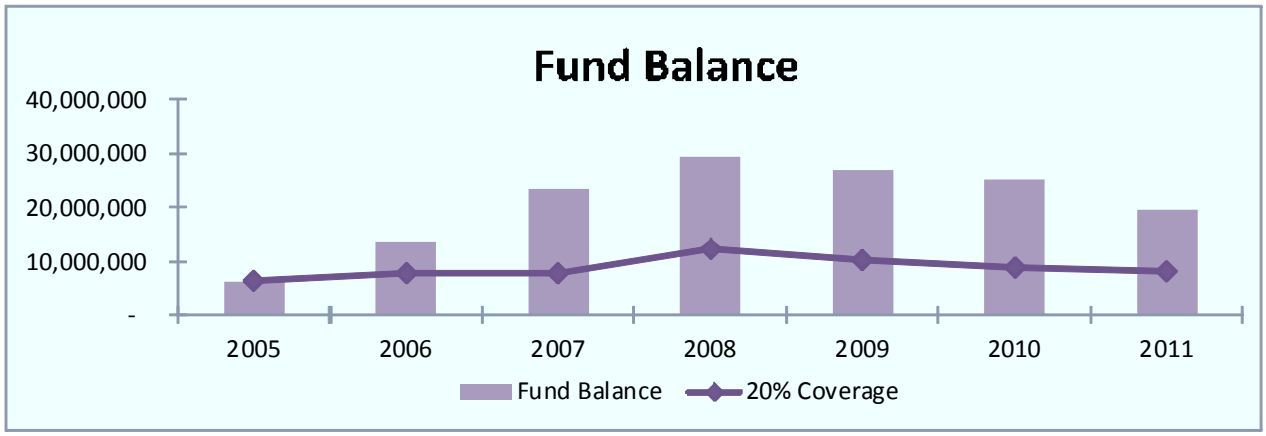
City Funds and Fund Balance Information

Fund Group	June 30, 2010 Estimated Fund Balance	2010-2011 Estimated Revenue	2010-2011 Estimated Expenditures	Transfers In	Transfers Out	June 30, 2011 Estimated Fund Balance
General Fund	25,109,506	40,642,180	42,855,630	0	3,408,720	19,487,336
Special Revenue	8,462,097	22,673,000	17,896,380	784,920	7,365,290	6,658,347
Capital Projects	45,546,418	29,885,550	68,906,970	3,455,960	1,153,850	8,827,108
Debt Service	15,223,538	3,924,190	13,500,430	7,556,800	0	13,204,098
Enterprise	47,765,328	27,590,270	38,774,140	1,516,020	1,366,020	36,731,458
Internal Service	2,466,477	3,578,570	3,947,310	0	19,820	2,077,917
Total All Funds	144,573,364	128,293,760	185,880,860	13,313,700	13,313,700	86,986,264

General Fund

The general fund is the City's primary operating fund. It accounts for all financial resources except those required to be accounted for in other funds.

The end of fiscal year fund balance is projected to be $19,487,336, or approximately 48% of the projected fiscal year's general fund revenue. This is in accordance with the City policy of retaining at least 20% of General Fund revenues for accumulating fund balance.



Projection of Financial Condition by Fund Group

Fiscal Year 2010-11

Departments Supported by the General Fund

- City Council
- City Administration
- Information Technology
- Community Relations
- Finance & Budget
- Human Resources
- Engineering
- City Clerk
- Police
- City Court
- Fire
- Economic Development
- Parks, Recreation & Libraries
- Neighborhood & Family Services
- Public Works

Special Revenue Funds

The special revenue funds account for the proceeds of specific revenue sources, other than major capital projects, legally restricted to expenditures for specific purposes.

We are anticipating receiving Federal Grant funding this fiscal year. The City has applied for a large portion of the stimulus funding provided by the Federal government to local government projects.

Departments Supported by Special Revenue Funds

- Engineering
- Police
- City Court
- Fire
- Parks, Recreation & Libraries
- Neighborhood & Family Services

Capital Projects Funds

The capital projects funds account for resources to be used for the acquisition or construction of capital facilities, equipment and infrastructure other than those financed by the enterprise funds.

The ending fund balance is projected to decrease due to the spending accumulated impact fees and bond proceeds.

Departments Supported by Capital Projects Funds

- None

Debt Service Funds

The debt service funds account for the accumulation of resources and the payment of general long-term debt principal, interest, and related costs.

There are no significant changes anticipated in fund balance for the debt service funds.

Projection of Financial Condition by Fund Group

Fiscal Year 2010-11

Departments Supported by Debt Service Funds

- None

Enterprise Funds

The enterprise funds are used to account for operations (1) that are financed and operated in a manner similar to private business enterprises, where the intent of the City Council is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user chares or (2) where the City Council has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

The enterprise funds are projected to have a decrease in fund balance. This decrease is due to the completion of several major capital projects. These projects are detailed in the capital improvement section of this document.

Departments Supported by Enterprise Funds

- Public Works

Internal Service Funds

These funds account for activities and services performed primarily for other organizational units within the City. This includes the Risk Management fund, the Printer – Copier Service fund and the Fleet Services fund.

The internal service funds are projected to remain relatively static over the next year, with only a small decrease in fund balance as new equipment is purchased according to the replacement schedule.

Departments Supported by Internal Service Funds

- Risk Management Division (City Administration Department)
- Fleet Services Division (Public Works)

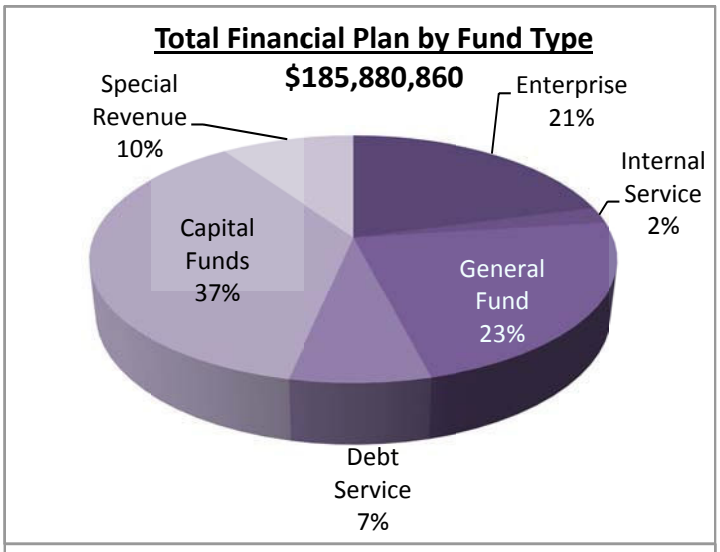
Budget Summary

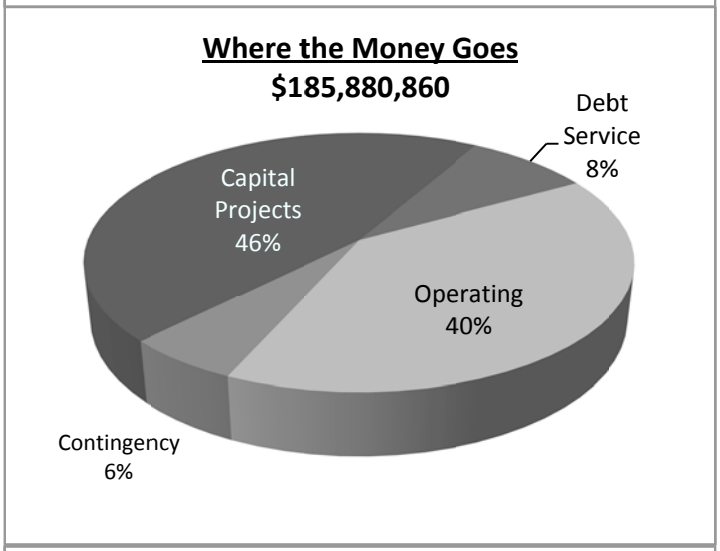
Fiscal Year 2010-2011

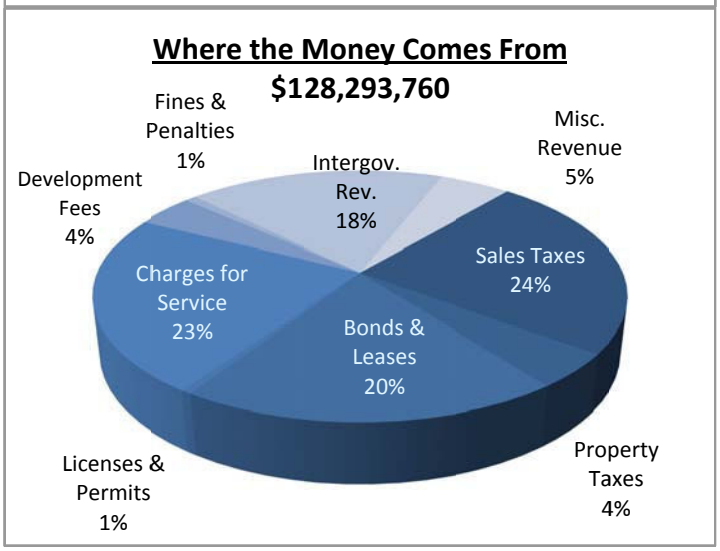
The annual budget for fiscal year 2010-2011 totals $185,880,860. The appropriations by major fund type as described in the preceding pages are depicted on the right. The general fund appropriations comprise about 23% of the total budget, capital funds make up 37%, enterprise funds, including enterprise capital projects make up about 21%, special revenue funds, including dedicated sales taxes and grant funds, total about 10% and debt service and internal service funds make up the remaining 9%.

The largest category of expenditure in the adopted budget at 46%, or $84,975,400, is for capital projects including the enterprise fund capital. This reflects a decrease in capital project funding of about 23%. The major projects are discussed in the capital improvement plan section of this document. The operating budget is $73,865,600 or 40%, debt service is $15,940,300 or 8% and contingencies total $10,750,000 or 6%. When compared to the prior year budget, there is an overall decrease of 17% which includes a decrease in the operating budget of 12.1%.

Revenue projections for fiscal year 2010-2011 total $128,293,760. Local taxes, which include sales and property taxes, make up 28% of total revenues. Intergovernmental revenues, which include all state shared sales tax, income tax, lottery funds, fuel taxes and vehicle fees, comprise about 18% of the total. Licenses and permits include business licenses and building permits, 75% of which is classified as one-time revenue and is not used to fund recurring expenditures. Charges for service include all enterprise fund user fees, recreation user fees and internal service charges. Development fees, at 4% of total revenues, are used to fund capital projects or pay debt service on project bonds. Fines, forfeitures and penalties are one of the smallest revenues sources at one percent and include all court revenues. The remaining 5% includes all other revenues such as interest earnings, landfill fees and contributions. The major revenue categories are discussed in detail later in this section.

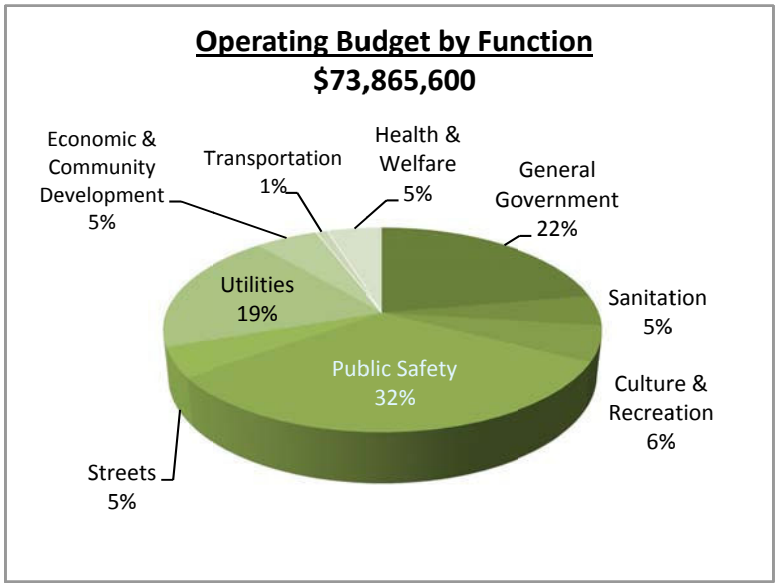






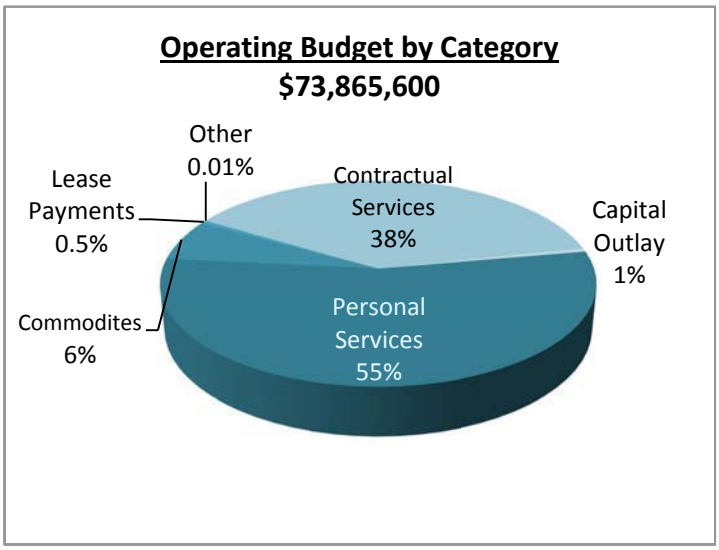
Budget Summary

The budgeted expenditures include services and programs for the community such as public safety, community and economic development, general government, recreation, street maintenance, and water and sewer services. While most operating costs are accounted for in the general fund, some costs are funded by special revenue funds, such as the Highway User Revenues Fund for streets and traffic maintenance and the dedicated public safety tax for increased police, fire and court services. Enterprise funds are used to account for water, sewer and sanitation services. The enterprise fund expenditures have decreased in response to slowed growth in the customer base and changes in service delivery such as automated meter reading and sanitation route changes.



The major expenditures in the operating budget at 55% are personal services, which include all salaries and benefits for City staff. Contractual services comprise 38% of the operating budget and also include utilities, landfill fees and development agreement obligations. Goods and commodities, small capital purchases and other make up the remaining 7%. Assumptions for the fiscal year 2010-2011 expenditure budget include no salary, health or inflationary adjustments but do include increased pension costs. The funding of equipment and vehicle replacement was restored for the new budget year but each program and the covered assets were fully evaluated thereby reducing the total funding required on an annual basis. Starting this fiscal year, contributions to these funds will be shown as transfers as opposed to expenditures. This is reflected in the budget summaries located in the department section. The capital project funds include the funding to resume the scheduled replacement of equipment and vehicles previously deferred.

As indicated in the City Manager's budget message, some City departments underwent major restructuring. The Development Services department was merged with Engineering including planning and building safety. The Water Resources and Field Operations department were consolidated to create a Public Works department. The department section of this document shows the combined expenditures for the merged departments for comparability of costs.



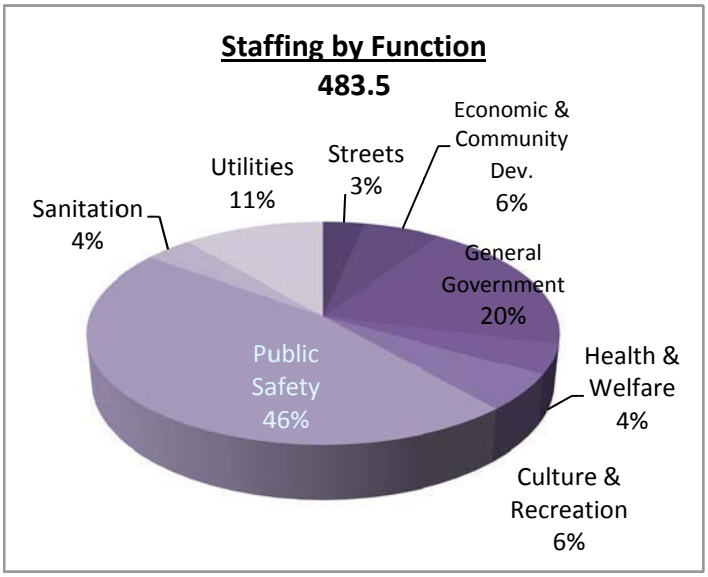
With personal services at 55% of the operating budget, staffing is an essential factor in providing services to our citizens. While several positions have been eliminated when compared to last fiscal year, some positions have been added to meet the service needs of the community based on the priorities set by the City Council.

Budget Summary

City Staffing

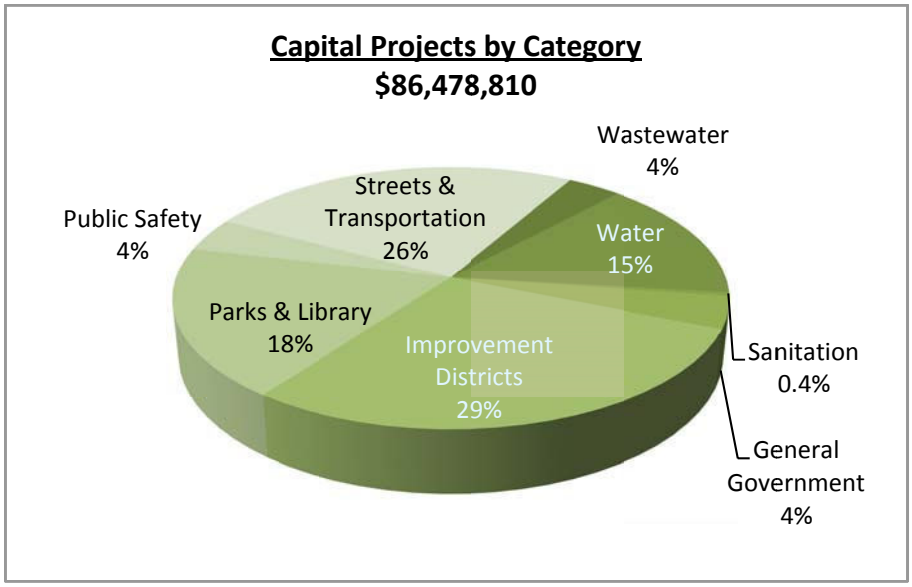
A total of 23.5 positions have been eliminated this year. Two full-time equivalents were added in the budget process. Overall, staffing has decreased from 504 positions to 483.5.

Positions Eliminated	
Citizen Liaison	HALO Firefighter
Court Collections Spec.	Field Operations Director
Custodian (3)	Librarian (2)
Development Services Director	Library Administrator
Development Services Representative	Library Manager
Development Services Supervisor	Police Sr. Admin Clerk
Development Services Technician	PSB Supervisor
Engineering Inspector	Senior Meal Driver (0.5)
Engineering Plan Review Manager	Senior Planner
Facilities Coordinator	
Positions Added	
Application Developer	City Center Development Specialist



Over the last three fiscal years, positions have been eliminated to adjust expenditures to meet the reduced revenue stream. The changes in staffing, net of positions added, result in an 11% reduction in personnel or 58 eliminated positions since fiscal year 2007-08. The details of these changes are included in the full schedule of all positions by fund and department which is included in the schedules section of this book.

Capital Improvement Plan



The Capital Improvement Plan (CIP) is an integral component of the City's budget. The first year of the developed ten year plan becomes the source of capital appropriations within this budget. The total capital appropriations for FY 2010-11 are $86,478,810 including transfers to debt service funds. This total includes the appropriations for Enterprise fund capital projects and equipment replacement. The CIP incorporates a diverse financing plan. Development fees are a major source of funding for the plan. The plan utilizes not only development

Budget Summary

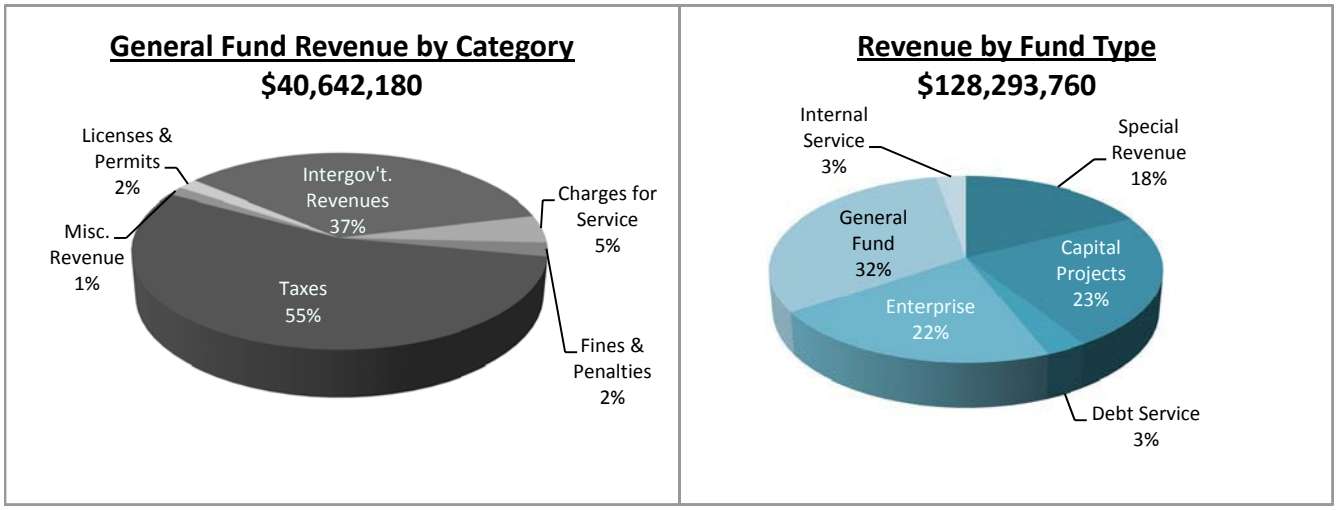
fees to ensure that new development is paying for costs associated with growth, but also includes operating transfers that allow existing residents to contribute to the many projects that are planned. The financing plan also includes a transfer to the streets, water and wastewater funds from the revenues generated from the dedicated half-cent sales tax. Detailed information for each capital project is included in the capital section.

Revenues

Revenue projections are the core of the budget process and are developed early in the process to provide parameters within which base budgets and new requests are evaluated. The projection of revenues has been one of the most difficult components of the budget process during this economic cycle. Since projections have traditionally been very conservative, revenues had usually exceeded projections allowing the City to build reserves and fund much needed infrastructure. For the last two fiscal years, revenues have fallen below projections. While the City tries to ensure that reserves are maintained at adequate levels, revenue shortfalls and major projects have caused a drop in some reserves including the general fund and several capital funds. As the economy starts to stabilize, this budget incorporates the first increase in consumption related taxes in two years. The assumptions used in developing this year's revenue projections include:

- Sales tax growth at 6%.
- Inflation at 2%, population growth 2% and 300 new homes
- 100% of contracting sales tax deemed one-time revenue source
- 75% of building permits and related fees deemed one-time revenue source

The general fund is the largest source of operating revenue. The estimated revenue for the general fund is $40,642,180. The following chart shows the total general fund revenues by category. As indicated, local taxes, including sales and property taxes comprise the largest source of general fund revenue at 55%. The following pages show all major operating revenue sources in greater detail. The full revenue schedule is included in the schedules section.



Primary Property Tax

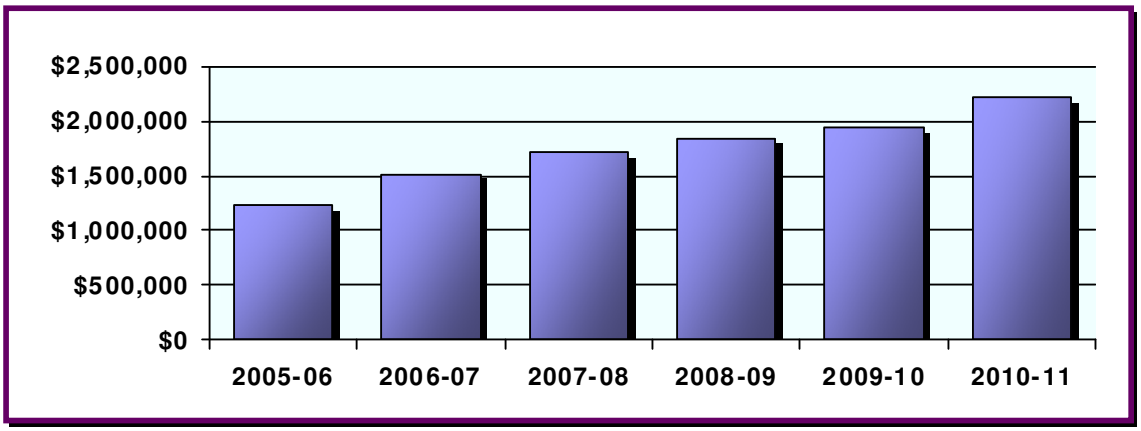
Description The City levies a primary property tax each year on or before the third Monday in August. The levy is based on the assessed value as determined by the Maricopa County Assessor's Office. By State law, the City is limited to a 2% increase over the previous year's levy excluding the assessment for new construction.

Use Primary property taxes are used to fund daily operations. There are currently no restrictions as to usage.

Current Rate Structure $0.4537 per $100 of assessed valuation in FY10-11

Assumptions The actual change in primary assessed property values in Avondale since fiscal year 2009-10 is a decrease of 15%. The expected revenues are 15% higher than the previous year which, aside from the 2% limit on property subject to taxation, is primarily due to new construction. The high growth trend the city experienced mid-decade has slowed greatly as the City's development and new home construction activity has declined significantly.

Fiscal Year	Revenue	% Inc. (Dec.)
2005-06	1,228,962	14%
2006-07	1,513,742	23%
2007-08	1,713,598	13%
2008-09	1,840,712	7%
2009-10 estimate	1,936,434	5%
2010-11 projection	2,219,010	15%



City Sales Tax

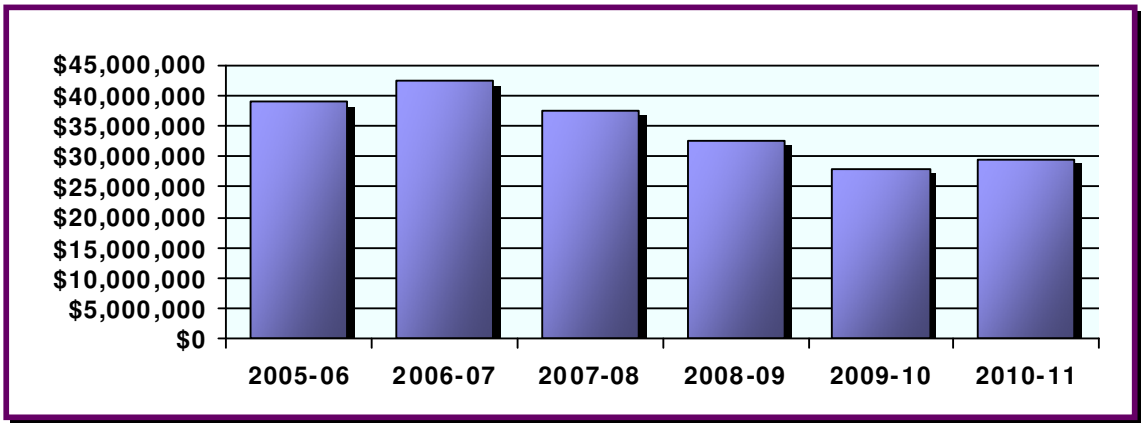
Description The City of Avondale imposes a tax on the sale of merchandise within the limits of the City. A use tax is also in effect for goods brought into and used in the City of Avondale. Effective on July 1, 2001, the City implemented a voter approved 0.5% sales tax dedicated for capital projects. Avondale voters approved an additional 0.5% to fund public safety which became effective on January 1, 2004. Increases are reflected in the table below.

Use This revenue is the largest source of funds brought into the General Fund for the City. Portions of these proceeds are pledged as security for bond payments due under Municipal Development Corporation agreements. The remaining funds are used to fund daily operations. The sales tax dedicated to capital projects is used to finance street, water and sewer projects either as "pay-as-you-go" funding or through repayment of bonded debt. The public safety tax is used exclusively to fund police, fire and court services.

Current Rate Structure The city charges a tax of 2.5% on all eligible transactions. This excludes any single purchase over $5,000, which is taxed at 1.5%. This charge is over and above the State and County Sales Tax Rates, which are currently 5.6% and 0.7 % respectively. The City does not participate in the State collection system. The City operates under the model city tax code.

Assumptions A growth rate of 6% is projected for the fiscal year 2010-11. Projections were based on a stable population, minimal development, and an increase in activity at retail centers reflecting the reports of economic recovery locally and nationally.

Fiscal Year	Revenue	% Inc./(Dec.)
2005-06	39,002,660	8%
2006-07	42,289,043	8%
2007-08	37,549,019	(11%)
2008-09	32,613,973	(13%)
2009-10 estimate	28,041,729	(14%)
2010-11 projection	29,597,550	6%



State Shared Income Tax

Description Cities and towns in Arizona are precluded from imposing an income tax by Arizona state law. In 1972, the voters of Arizona approved the Urban Revenue Sharing program which requires the State to share 15% of income tax revenue with incorporated cities and towns.

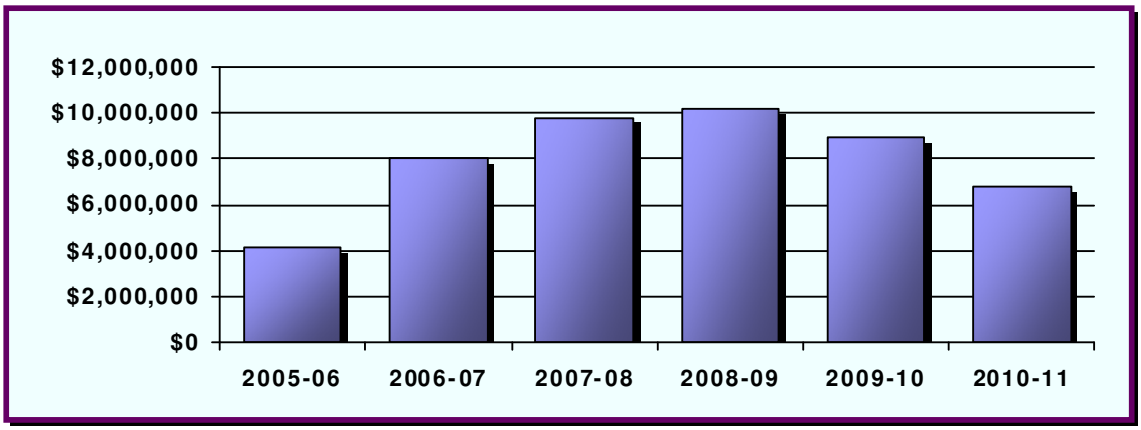
Use May be used for any municipal public purpose. There are no restrictions as to usage for this revenue source.

Current Rate Structure Revenues are based on income taxes collected by the State prior two years. These revenues are distributed to incorporated cities and towns monthly based on population estimates acquired through the most recent census or census survey.

Assumptions This revenue source is based on economic conditions during the year for which the income was taxed and is subject to fluctuations in employment, corporate profits, tax credits and exemptions. This is evident by the declining trend as pictured which shows a statewide decline in personal income and corporate profits.

A 24% decrease in the fiscal year 10-11 distribution is expected, based on income taxes collected by the Arizona Department of Revenue for the 2009 tax year. The distribution is based on new population figures after each national Census and is also subject to changes made by the State Legislature.

Fiscal Year	Revenue	% Inc. (Dec.)
2005-06	4,100,286	23%
2006-07	8,031,441	96%
2007-08	9,806,105	22%
2008-09	10,195,604	4%
2009-10 estimate	8,954,575	(12%)
2010-11 projection	6,763,990	(24%)



State Shared Sales Tax

Description Arizona also has a revenue sharing program for state sales tax. Like the local sales tax, the State imposes a tax on the sale of goods and then establishes a distribution base of which 25% is shared with all incorporated cities and towns. The city receives its share of the state sales tax based on population estimates from the most recent U.S Census or Census Survey.

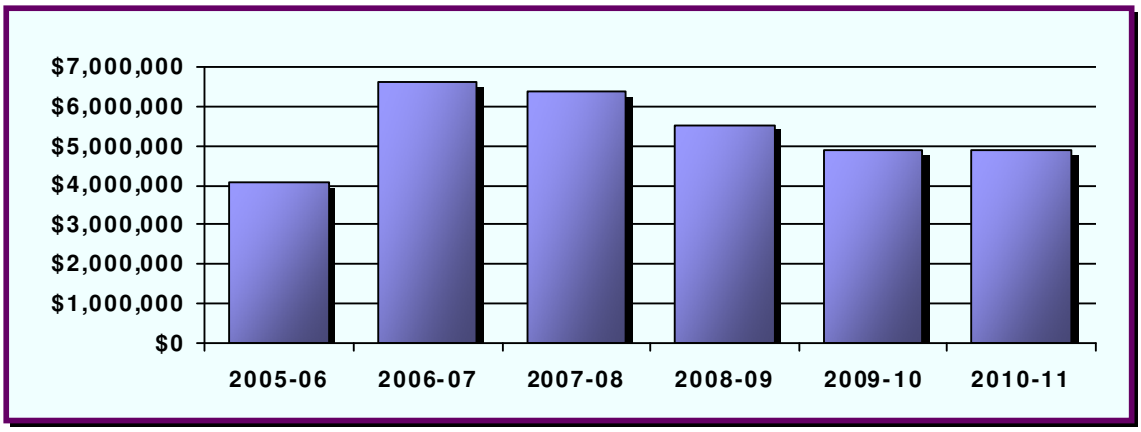
Use May be used for any municipal public purpose. There are no restrictions as to usage for this revenue source.

Current Rate Structure 5.6% state sales tax rate – 25% of distribution base is distributed monthly based on population estimates acquired through the most recent census or census survey.

Assumptions This revenue source is highly dependent on the economy. Consumer confidence, unemployment, interest rates and the general state of the economy are all variables affecting this revenue stream.

State Shared Sales Tax Revenues are projected to remain stable for the 2010-2011 fiscal year. This revenue source is also subject to changes made by the State Legislature.

Fiscal Year	Revenue	% Inc. (Dec.)
2005-06	4,055,107	22%
2006-07	6,592,077	63%
2007-08	6,374,091	(3%)
2008-09	5,518,183	(13%)
2009-10 estimate	4,891,330	(11%)
2010-11 projection	4,891,330	0%



Highway User Fees

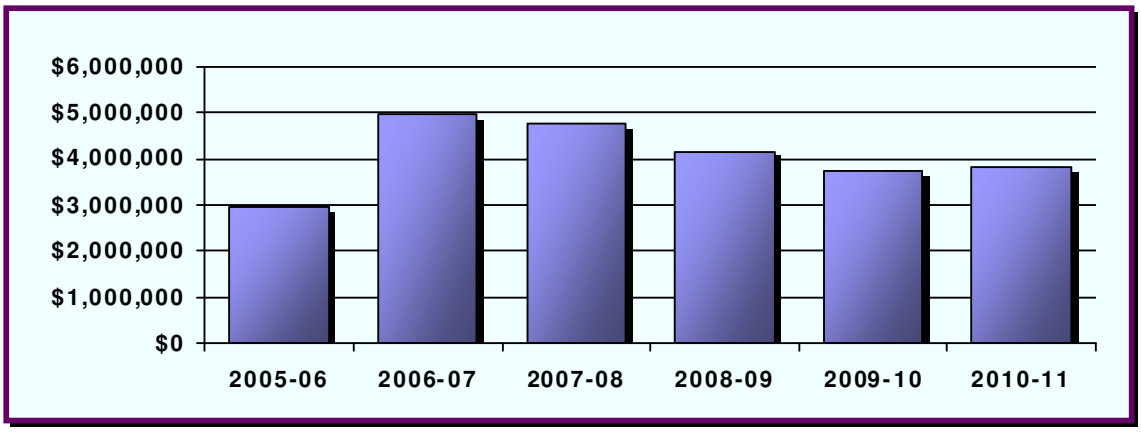
Description The State of Arizona collects various fees and taxes from users of the State's roads and highways. An excise tax is charged on fuel purchases on a per gallon basis. There are also a number of additional transportation related fees/taxes which are distributed through the highway user revenue fund (HURF). These revenues are then distributed by the State to all cities and towns.

Use There is a state constitutional restriction on the use of the highway user revenues, which requires that these funds be used solely for street and highway purposes. Up to one-half of the prior year's distribution may also be used for the retirement of debt issued for street and roadway improvements. Law prohibits use of this funding for traffic law enforcement.

Current Rate Structure Cities and towns receive 27.5% of highway user revenues based on two factors: population estimates acquired through the most recent census or census survey; and gasoline sales within each county.

Assumptions This revenue source is subject to fluctuations in fuel prices and consumer behavior. Due to the weak economy, a 10% decline is estimated for the 09-10 fiscal year. With fuel prices dropping in Arizona and expected to remain relatively low for now, a 2% growth rate is projected for 10-11.

Fiscal Year	Revenue	% Inc. (Dec.)
2005-06	2,952,118	13%
2006-07	4,948,541	68%
2007-08	4,764,909	(4%)
2008-09	4,161,313	(13%)
2009-10 estimate	3,729,012	(10%)
2010-11 projection	3,817,850	2%



Development Fees

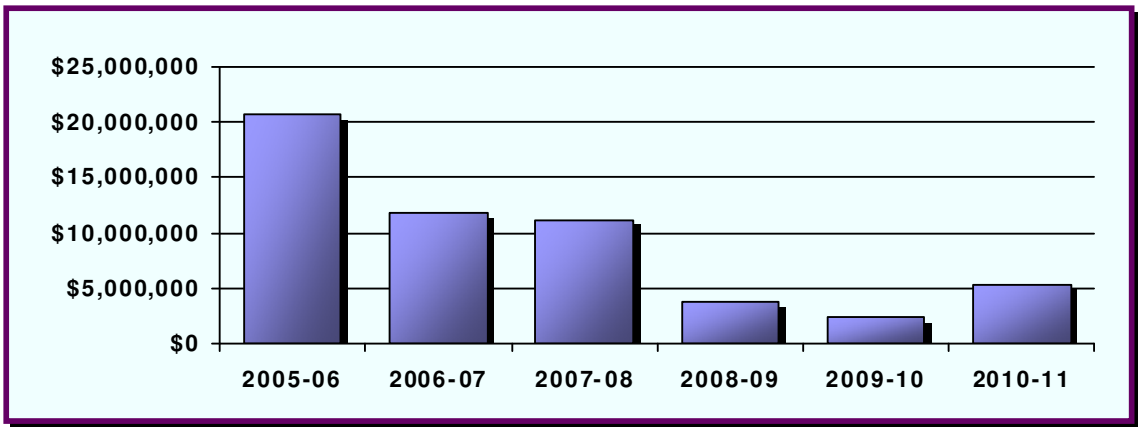
Description As allowable under A.R.S. §9-463.05, the City of Avondale charges a fee for all new construction based on the impact the development will have on City services and infrastructure. The intent is to ensure that growth pays for itself and current residents are not burdened with additional taxes and fees to defray the capital costs of new development. Development fees are collected with each new building permit. The current fees were adopted in March 2006.

Use This revenue is utilized to fund the City's capital improvements related to growth such as expanding wastewater treatment plants, purchasing additional sanitation equipment, constructing new fire stations and widening existing arterial streets. The fees are used either as "pay-as-you-go" funding or to repay debt on bonds. These funds cannot be used for operations.

Current Rate Structure The city charges development fees for water, sewer, libraries, parks and recreation, police, fire, sanitation, transportation and general government projects. With the exception of water and sewer, the fees are assessed on each residential dwelling and on commercial development based on the business type and square footage of the facility. For water and sewer, the fees are based on the anticipated demand the development will have on the City's water and sewer system. This is determined by water meter size using the capacity ratios developed by the American Water Works Association (AWWA).

Assumptions Projections were based on an additional 300 homes being permitted in FY 10-11. Due to the cyclical nature of construction, the City uses an extremely conservative approach to development fee projections.

Fiscal Year	Revenue	% Inc./(Dec.)
2005-06	20,641,337	(4%)
2006-07	11,741,044	(43%)
2007-08	11,170,075	(5%)
2008-09	3,771,193	(66%)
2009-10 estimate	2,443,835	(35%)
2010-11 projection	5,411,700	121%



Water Sales

Description The City of Avondale provides a potable water system to the residences, units and facilities in need of such services.

Use The revenue generated is used to cover the costs of operations, administration, maintenance and replacement of the water treatment and delivery system.

Current Rate Structure

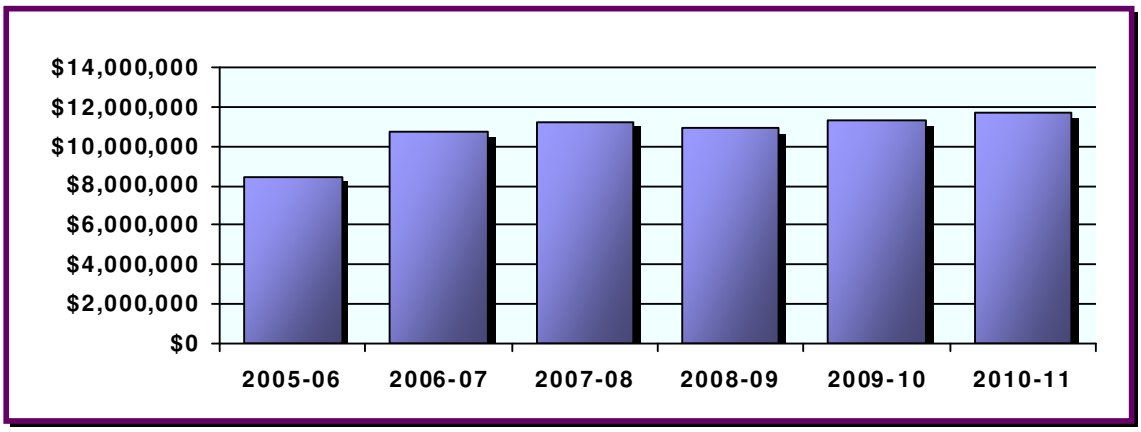
Meter Size-Base Fee all users* - per bill admin fee	$ 2.60
3/4" Meter	$ 7.90
1" Meter	19.90
1 1/2" Meter	31.80
2" Meter	50.90
3" Meter	95.50
4" Meter	159.20
6" Meter	318.50
Hydrant Meter	318.50

Residential Usage Charge* / 1,000 gallons		Non-Residential Usage Charge/ 1,000 gallons	
0-4,000 gal	$ 0.94	0-8,000 gal	$ 1.44
5,000-8,000 gal	1.44	9,000-12,000gal	2.16
9,000-12,000gal	2.16	13,000 + gal	3.30
13,000 + gal	3.30	Hydrant – all gal	3.30

*Multi-family rates are adjusted by an equivalency factor of 47% of residential rates multiplied by the number of units.

Assumptions The number of customers and water consumption increased by a small amount during the 2009-10 fiscal year. That trend is expected to continue and revenue is expected to increase for the 2010-11 fiscal year.

Fiscal Year	Revenue	% Inc. (Dec.)
2005-06	8,472,575	16%
2006-07	10,689,063	26%
2007-08	11,230,152	5%
2008-09	10,877,716	(3%)
2009-10 estimate	11,312,825	4%
2010-11 projection	11,652,210	3%



Sewer Fees

Description The City levies a charge on each sewage system user having any sewer connection or otherwise discharging sewage, industrial waste, or other liquids, in the City's sewage system.

Use The revenue generated is used to cover the costs of operations, administration, maintenance and replacement of the wastewater treatment collection and treatment system.

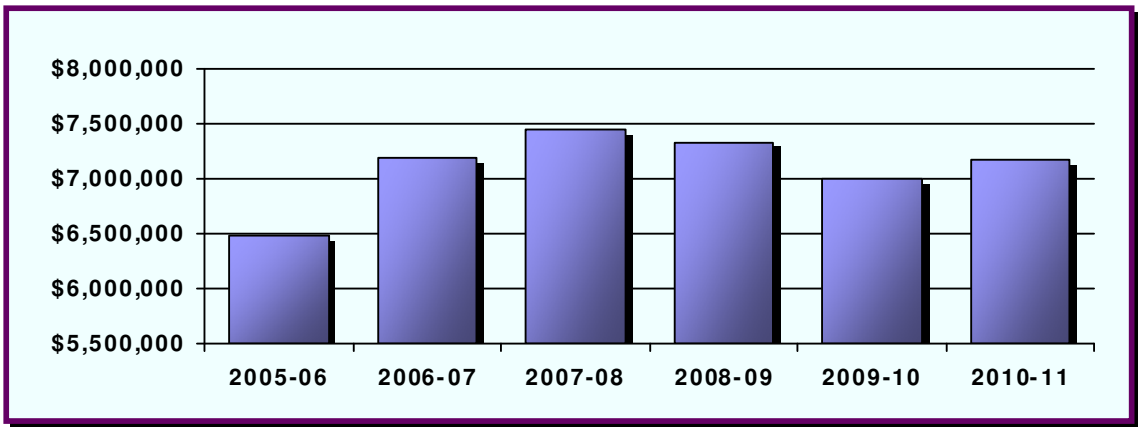
Current Rate Structure

Per bill admin. charge	$6.25				
Customer Class	*Volume charge per 1,000 gal*	*Return Factor*	*Customer Class*	*Volume charge per 1,000 gal*	*Return Factor*
Residential*	$3.17	80%	Restaurant	7.30	80%
Multi-Family	3.17	100%	Mobile Home Park*	3.17	80%
Auto Steamcleaning	9.37	70%	Laundromat	2.48	70%
Bakery Wholesale	7.30	80%	Non Residential	2.73	80%
Hospital & Convalescent	2.90	80%	School and College	2.37	80%
Hotel W/ Dining	5.08	80%	Laundry, commercial	4.09	70%
Hotel W/O Dining	3.21	80%	Professional Office	2.32	80%
Markets w/Garbage Disposal	6.84	80%	Car Wash	1.99	70%
Mortuaries	6.84	80%	Department/Retail	2.56	80%
Repair Shop/Svc Station	2.90	80%	Bars w/o Dining	2.89	80%

*Residential charges are calculated using the average water usage for the months of December, January and February, adjusted by the listed return factor.

Assumptions Fees were in increased in January of 2009. This source will not be subject to decreases in water consumption as the residential bill is based on winter averages.

Fiscal Year	Revenue	% Inc. (Dec.)
2005-06	6,477,570	1%
2006-07	7,181,047	11%
2007-08	7,449,333	4%
2008-09	7,331,141	(2%)
2009-10 estimate	6,992,839	(5%)
2010-11 projection	7,173,370	3%



Refuse Fees

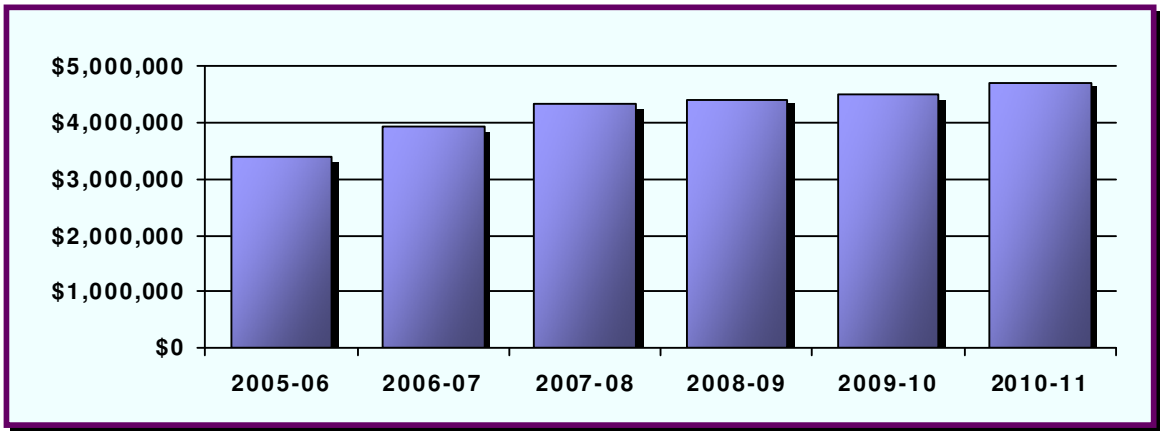
Description Sanitation services are provided for Avondale residents weekly. The City imposes a monthly fee for the collection of refuse and recyclables. The current fee also includes a monthly collection of uncontained refuse.

Use The revenue is collected and deposited in the city's Sanitation Enterprise fund. The revenue is used to recover the costs of collection and disposal of refuse and recyclables.

Current Rate Structure There is a flat rate service charge for all single-family residential, residential duplex and residential triplex units. The current monthly fee for service is $20.00 for standard residential collection. Special fees apply for additional containers and pickups.

Assumptions Annual growth is estimated at 340 new customers.

Fiscal Year	Revenue	% Inc. (Dec.)
2005-06	3,407,358	18%
2006-07	3,925,823	15%
2007-08	4,346,895	11%
2008-09	4,417,367	2%
2009-10 estimate	4,503,552	2%
2010-11 projection	4,726,580	5%



Financial and Budgetary Policies and Guidelines

Sound financial, budgetary and economic principles are part of creating a solid financial plan. Avondale's budget incorporates the following long-term and short term-financial policies and guidelines.

Revenues

New ongoing operating costs will be funded with permanent, ongoing revenue sources; one-time operating costs are tied to one-time revenue sources to ensure fund balance integrity.

Evaluation of rates, fees and charges for appropriate recovery rates based on the purpose of the fee or charge will occur annually.

Enterprise fund revenues in total will provide for each enterprise to be financially self sustaining.

Minimize the impact of property tax rates on Avondale property owners. The secondary property tax rate will be set at an amount that when combined with the primary property tax rate will not be more than $2.00.

National and local economic indicators, such as population growth, personal income growth, inflation, business growth and unemployment will be evaluated regularly.

Reserve Policies

Fund balance reserves for the General Fund and Enterprise Funds shall be maintained at a minimum of 20% of the estimated revenues for the budget year.

Appropriation of a minimum contingency/reserve will be included in the budget to provide for emergencies and potential economic downturns.

Capital Planning

A Capital Improvement Plan (CIP) shall be developed for a ten-year period to allow for appropriate planning.

The CIP shall be reviewed each year by the Capital Improvement Plan Citizen's Committee.

Capital projects should:

- Support City Council goals and objectives and be consistent with the City of Avondale's General Plan.
- Prevent the deterioration of the city's existing infrastructure and protect its investments in parks, streets, buildings and utilities
- Encourage and sustain economic development in Avondale
- Respond to and anticipate future growth in the city
- Increase the efficiency and productivity of city operations
- When possible, capital projects constructed in response to residential or commercial development should be financed through growth in the tax base or development fees.

Financial and Budgetary Policies and Guidelines

- Where appropriate, capital projects should take maximum advantage of improvements provided by other units of government.

The impact of capital projects on the operating budget should always be an important consideration when evaluating projects for inclusion in the CIP.

The Capital Improvement Plan must satisfactorily address all legal and financial limitations and maintain the city's favorable investment ratings.

Major changes to the CIP, of $50,000 or more, should be reviewed and approved by the City Council.

Debt Management

Long term debt shall not be issued to finance ongoing operations.

Short term borrowing or lease purchase contacts should only be considered for financing major operating capital equipment when it is determined to be in the city's best financial interest.

The general obligation debt property tax rate when combined with the primary rate should not exceed more than $2.00 per hundred dollars of assessed valuation.

Water/sewer revenue debt will be issued to avoid using the city's G.O. bond capacity. Also, net utility operating revenue will exceed 1.25 times the maximum annual water/sewer revenue bond debt service cost. This coverage ratio insures the city will be able to sell bonds at a reasonable rate.

Budget Control

Estimated budgets for all departments, including contribution driven programs will be submitted by each department to ensure adequate appropriation each year.

Mid-Year budget adjustments that circumvent the budget process will be kept to a minimum to minimize the impact on future budgets.

All departments are responsible for ensuring that expenditures do not exceed their approved budget.

Transfer of general fund contingency appropriation requires City Council approval. All other transfers of contingency require City Manager approval.

Requests for carryover appropriation must be submitted no later than April 1st of the current budget year.

If unexpected resources are secured after budget adoption, departments must check with the Budget Office for direction prior to making any expenditure of the funds.

Budget Calendar

Fiscal Year 2010-2011

October

8th	Departments submit five-year plan
8th	Resident Appreciation Night
27th	CIP worksheets distributed to departments

November

12th	Departments submit preliminary CIP updates and requests
30th	Council Goal Setting Session

January

4th	Budget Kick-Off
4th	Adoption of Council Goals
4th – 7th	Administrative review of CIP
4th – 28th	Management budget review meetings
22nd	Operating budget and carryover requests due
25th – 28th	Staff preliminary review of budget requests
28th	Preliminary operating budget presented to City Manager

February

8th	General Fund budget presented to City Council
10th	CIP Citizen's Committee meetings
18th	Final revenue estimates prepared

March

22nd	City Manager recommended budget distributed to City Council
29th	Council workshop on proposed operating and capital budgets

April

Prepare the tentative budget

May

17th	Adopt tentative budget

June

4th	Publish tentative budget and truth in taxation notice
11th	Publish tentative budget and truth in taxation notice
21st	Hold public hearing on budget and property tax levy. Convene special meeting to adopt final proposed budget.

July

5th	Adopt property tax levy

Budget FAQs

(Frequently Asked Questions)

The budget process for the City of Avondale is designed to meet the citizens' needs for information and communication; the decision makers' need for information and input from citizens on their desired blend of services; and the timeline set by the State of Arizona through Arizona Budget Law.

What is a budget?

A budget is a planning tool. It identifies the work plan for the city for the fiscal year and matches the financial, material, and human resources available with the requirements to complete the work plan. It also includes information about the organization and identifies the policy direction under which the budget was prepared. The budget is the city's means of planning and reporting what it intends to do with its financial resources and ensure that those dollars are spent as wisely and efficiently as possible.

The City of Avondale uses a fund-based budget, meaning that accounts of the city are organized on the basis of funds. A fund is a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources. Each fund is considered a separate entity accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures.

Why does a city create a budget?

Arizona state law requires all cities in Arizona to adopt a budget annually. However, even if there were no legal requirement to budget, Avondale would complete a budget anyway. The budget process allows city staff to review City Council goals and objectives in a formal setting, determine what will be required to meet those objectives, develop an implementation plan, and share that information with citizens and decision-makers.

What basis of accounting/budgeting does the city use?

The budgets of governmental fund types (General, Special Revenue, Debt Service, Capital Projects) are prepared on a modified accrual basis. This means that expenditures are recorded when the related fund liability is incurred, and revenues are recognized only when they are measurable and available.

The Enterprise Funds (Water/Sewer/Sanitation) also recognize expenditures, referred to as encumbrances, when a commitment is made (e.g., through a purchase order). Revenues, on the other hand, are recognized when they are obligated to the city (for example, water user fees are recognized as revenue when service is provided). In all cases, when goods and services are not received by year-end, the encumbrances lapse.

Every year, the City of Avondale publishes another document related to the budget called a Comprehensive Annual Financial Report (CAFR). It shows the status of the city's finances on the basis of "generally accepted accounting principles" (GAAP). In most cases, this conforms to the way the city prepares its budget. Exceptions are as follows:

- Compensated absence liabilities that are expected to be liquidated with expendable available financial resources are accrued as earned by employees (GAAP) as opposed to being expended when paid (Budget).

Budget FAQs

- General staff and administrative charges are recognized as direct expenses of the Water/Sewer/Sanitation Enterprise Funds on a GAAP basis as opposed to being accounted for and funded by operating transfers into the General Fund from each enterprise fund on the Budget basis.
- Capital outlays within the Enterprise Funds are recorded as assets on a GAAP basis and expenses on a budget basis.
- Depreciation expense is recorded on a GAAP basis only.

The CAFR shows fund expenditures and revenues on both a GAAP basis and budget basis for comparison purposes.

When does "budget season" start?

The budget process for the City of Avondale typically begins in late August each year, soon after the completion and adoption of the current fiscal year's budget. At this time, the Finance and Budget Department begins to review the rate and fees structures, the cost of current services provided, the proposed capital improvement program, and financial plans. The City Council's goals and objectives guide the budget-making process.

However, the budget process for the City of Avondale is actually an ongoing process throughout the year. During each fiscal year, new initiatives for services, new regulations, new funding sources, better methods for providing existing services, and new concerns are brought forward by citizens and staff to the City Council or to a board or commission for discussion, study, or implementation. City boards and commissions spend time throughout the year developing plans for new or enhanced programs to be included in the following year's budget proposal.

What does city staff do to develop the budget?

To prepare for the coming budget cycle, staff evaluates current services and identifies issues to be addressed during budget hearings. Primary factors considered by staff in making recommendations include:

- Relevant federal, state or city regulations or needs that affect services provided by a department.
- Council position, policy statement, or general consensus regarding a service.
- Service deficiencies that have been identified through complaints, observations, or citizen survey data.
- Demographics, neighborhood data, or trends in demand for services.
- Special interest, neighborhood or professional group input or request for service.
- Special studies or reports that have identified a need for a service.
- Annual equipment assessments and inventories, which have identified a deficiency.

The City Council conducts a goal setting session to address issues, and give policy direction for development of the budget. Once that is completed, staff turns its attention to turning that direction into numbers on paper. Factors that will play into budget planning at this point include:

Budget FAQs

- Known cost factors including such items as postal rate increases, social security costs, contribution rates to employee pension and retirement funds, and other similar costs.

- Required elements of the budget such as insurance costs, utility costs, and vehicle maintenance costs are developed.
- Capital projects that have been recommended by facility plans or special area land-use plans, or have been requested by citizens.

- A price list is developed for anticipated costs on items in the general category of supplies and contractual services. This list includes costs for any anticipated major capital expenditures because expenditures of this nature usually require a considerable amount of budget planning. Cost factors in this area tend to be more susceptible to inflation.

- The cost of employee salaries is the largest expenditure in the city budget. Therefore, careful attention is given to step increases, cost-of-living adjustments, or any other major change in the employee salary schedule.

- Changes in employee fringe benefits, such as changes affecting vacation policy, overtime, holidays, uniform allowances, health insurance, and sick leave affect expenditures.

- General economic fluctuations can be one of the most difficult considerations when preparing a budget. In recent years even the best economists have encountered difficulty in predicting the performance of the economy. Also, any local event significantly impacting the local economy is taken into consideration. The failure or inability to conservatively consider projected economic activity can cause significant financial problems.

As with the revenue estimates, fiscal prudence demands that expenditure estimates be as accurate as possible. Departments submit their budget to the Finance and Budget Department for review. Budget analysts review the budgets in detail, checking for the accuracy and reasonableness of projections, and ensuring that all required elements of the budget are correct. The analysts then conduct a technical review with each department to gain a comprehensive understanding of their approach and to quantify their numbers.

Once the analysis is completed, each department meets with the City Manager who reviews the budget with department staff to be sure that planned activities are in line with Council goals and objectives. The Finance and Budget Department staff then develops a budget document to present to the public, Mayor, and City Council for review and adoption.

<u>How do you know how much money the city will have?</u>

Staff develops projections each year for each type of revenue the City receives. These projections are based on knowledge of some factors and assumptions about others. For example, the City may have been notified that it will receive a $1 million reimbursement grant for a capital project. The capital project is scheduled to last from May in one year until September, one year later. As a result of the construction schedule, this project will cross three fiscal years. Before revenue projections can be finalized for each fiscal year, the project construction (expense) schedule must be set so that reimbursement dates for grant revenues may be determined and revenue budgeted as accurately as possible in each fiscal year.

Budget FAQs

Many revenue estimates must be made based on assumptions about general economic conditions and trends. For example, development related revenues (building permits, system development charges, and requests for new water service connections) are all based on assumptions about what development will do in Avondale during the coming year. Revenue estimates are made cautiously since estimating too high may result in setting a budget that will not be supported by future revenues.

How do departments play into the budgeting process?

Departments are organizational units, formed on the basis of compatible services. Departments provide services based on departmental goals and objectives to fulfill work plans. In some cases, a department will work within several funds. For example, the Field Operations Department is funded through the General Fund, Sanitation Fund, Fleet Services Fund and the Streets Fund. Although each of the operations in these funds is different, they are similar enough that efficiencies are obtained by having teamwork between the various programs.

Each department prepares a budget that includes information about the department and matches the financial, material and human resources available with the requirements to complete both the department and the fund work plans.

Is the budget ever evaluated?

During the course of the fiscal year the expenditures and revenues are monitored regularly and compared to the budget projections. Quarterly operating reports are prepared that provide the status of revenues and expenditures compared to the budget and details reasons for variances; updates the status of each department's work plan and the capital improvement program; and provides information on the status of the City's investments.

At the close of the fiscal year, a CAFR is prepared which reports on the financial condition of the City. During the budget process, this information is used to compare the projections of revenues and expenditures made during the prior fiscal year to the actual revenues and expenditures for a given fiscal year. Current year and future year assumptions about revenues and expenditures may be changed depending on how close projections were to actual figures.

Can the budget be amended once it is adopted?

During the fiscal year, the City Manager may at any time transfer any unencumbered appropriation balance or portion thereof between general classifications of expenditures within a department or fund. At the request of the City Manager, the Council may at any time transfer any unencumbered appropriation balance or portion thereof between general classifications of expenditures from one department or fund to another.

Who do I contact if I want more information?

All requests for public information in the City of Avondale are handled by the City Clerk's Office. Please call (623) 333-1200 or visit our website at www.avondale.org.

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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.

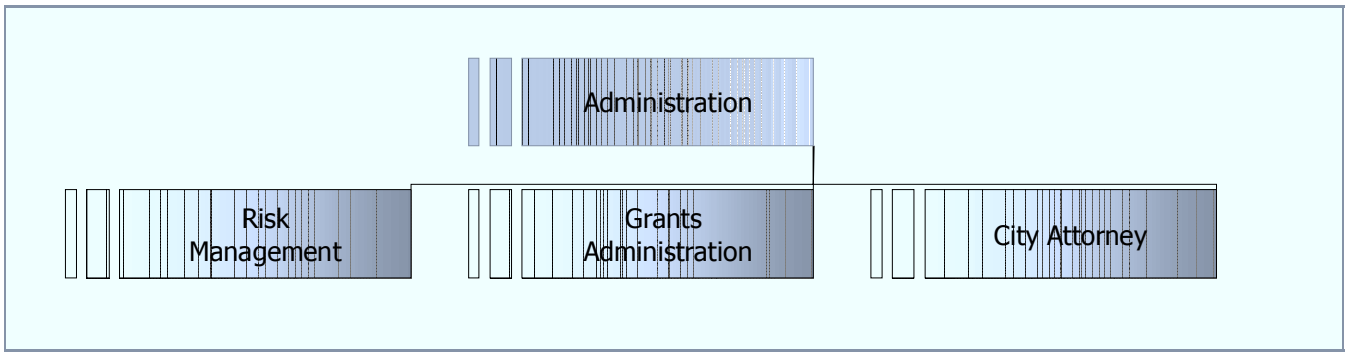
The City Council goals can span across several fiscal years and are intended to serve as a guide for city staff to develop departmental goals and the objectives necessary to helping achieve those goals for the year.

Budget Summary

	FY 07-08 Actuals	FY 08-09 Actuals	FY 09-10 Budget	FY 09-10 Estimates	FY 10-11 Budget
Expenditures by Category					
Personal Services	115,323	128,684	141,300	129,155	158,830
Contractual Services	62,601	59,283	90,300	41,525	85,840
Commodities	3,934	3,524	650	394	650
Other	(60,410)	(79,920)	(66,250)	(69,250)	(14,290)
Transfers Out	-	-	-	-	8,450
Total by Category	**121,448**	**111,571**	**166,000**	**101,824**	**239,480**
Expenditures by Program					
City Council	85,808	76,265	102,580	74,530	15,690
City Council - Lynch	5,318	-	-	-	-
City Council - McDonald	3,810	5,327	8,760	2,311	36,580
City Council - Lopez-Rogers	6,819	5,173	8,260	6,183	40,560
City Council - Earp	3,146	2,145	8,360	3,724	-
City Council - Karlin	3,273	6,201	7,760	4,769	30,110
City Council - Wolf	5,207	2,630	-	-	-
City Council - Leitner	77	-	-	-	-
City Council - Scott	3,541	6,572	9,760	2,694	22,710
City Council - Buster	861	1,849	11,760	2,456	32,110
City Council - Weise	3,588	5,409	8,760	4,417	32,110
City Council - Vierhout	-	-	-	740	29,610
Total by Program	**121,448**	**111,571**	**166,000**	**101,824**	**239,480**
Expenditures by Fund					
General Fund	121,448	111,571	166,000	101,824	239,480
Total by Fund	**121,448**	**111,571**	**166,000**	**101,824**	**239,480**

*Effective FY 2010-11, contributions to asset replacement funds previously budgeted as expenditures will be budgeted as operating transfers

City Administration



Department Description

The City Administration Department coordinates the work of the other city departments to ensure 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 the 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 Avondale Municipal Art Committee (AMAC) has developed the City's Public Art Master Plan and Program. The AMAC advises Council and staff on the acquisition, maintenance and disposition of public art, art displays, monuments and memorials.

The Risk Management & Safety division oversees the property and liability insurance programs, and administers the City's self-insurance fund. The staff secures safety training and provides safety program services to all city departments and administers the workers compensation insurance program.

The recently established Ad Hoc Centennial Committee continues to refine its recommendations of possible projects for the 2012 centennial celebration.

FY 2010-11 Objectives:

Council Goal: *Community Development*

- The Grants Division will search for grants that will help to off-set cost associated with Economic Development. Emphasis will be on revitalization.

Council Goal: *Community Involvement*

- The Grants Division will continue to offer grant services to residents and small business in the city. Partnerships grants will be encouraged. The Grants Administrator will provide a small group grant writing class that will focus on submitting grants on behalf of the city.

Council Goal: *Financial Stability*

- The Grants Division will work closely with the Intergovernmental Affairs Coordinator to ensure that grant activity are coordinated.

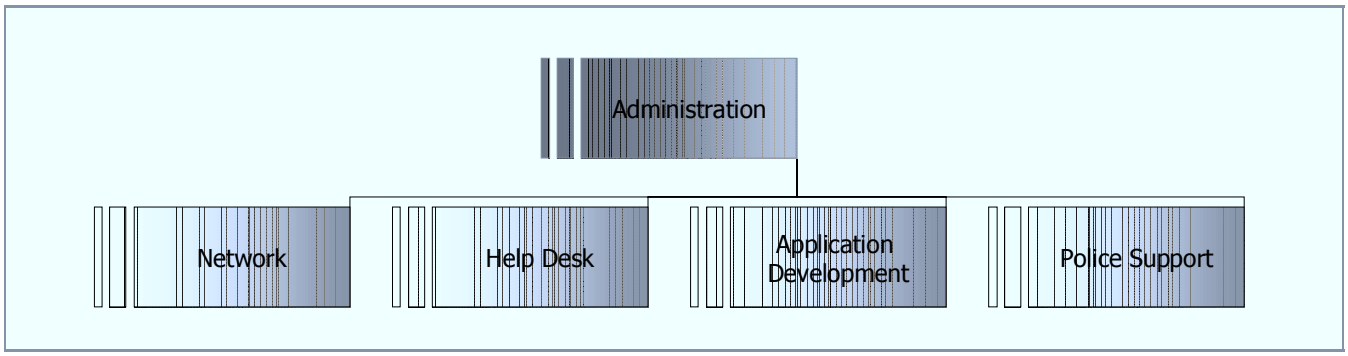
City Administration

Budget Summary

	FY 07-08 Actuals	FY 08-09 Actuals	FY 09-10 Budget	FY 09-10 Estimates	FY 10-11 Budget
Expenditures by Category					
Personal Services	1,044,020	1,064,420	1,044,040	1,087,596	1,106,140
Contractual Services	1,751,815	1,788,356	1,968,030	1,631,688	1,995,240
Commodities	14,570	13,711	18,300	9,385	13,390
Capital Outlay	2,035,089	20,425	73,500	60,800	62,300
Other	(391,070)	(329,480)	(296,670)	(310,670)	(322,000)
Transfers Out	-	-	-	-	15,000
Contingency	-	-	419,530	419,530	250,000
Total by Category	**4,454,424**	**2,557,432**	**3,226,730**	**2,898,329**	**3,120,070**
Expenditures by Program					
EMCC Mini Bus Center	1,899,756	-	-	-	-
City Administration	535,972	642,903	672,800	609,162	613,960
Grants Administration	110,789	126,145	123,290	163,839	216,970
E.E.C.B.G Grant	-	-	-	4,988	-
Municipal Arts Commission	133,065	25,410	95,230	65,305	91,220
City Attorney	499,380	571,600	427,530	402,226	513,390
Risk Management Operations	297,431	274,034	335,890	303,972	302,070
Premiums and Claims	978,031	917,340	1,571,990	1,348,837	1,382,460
Total by Program	**4,454,424**	**2,557,432**	**3,226,730**	**2,898,329**	**3,120,070**
Expenditures by Fund					
General Fund	1,279,421	1,341,472	1,198,620	1,175,178	1,318,840
Other Grants	-	24,586	25,000	174	25,480
Transit Fund	1,899,756	-	-	-	-
Public Arts Fund	-	-	95,230	65,180	91,220
ARRA Fund	-	-	-	4,988	-
Risk Management Fund	1,275,247	1,191,374	1,907,880	1,652,809	1,684,530
Total by Fund	**4,454,424**	**2,557,432**	**3,226,730**	**2,898,329**	**3,120,070**
Authorized Positions by Program					
City Administration	5.00	5.00	5.00	5.00	5.00
Grants Administration	1.00	1.00	1.00	2.00	2.00
Transit Operations	1.00	1.00	-	-	-
Risk Management Operations	2.00	2.00	2.00	2.00	2.00
Total Authorized FTE	**9.00**	**9.00**	**8.00**	**9.00**	**9.00**

*Effective FY 2010-11, contributions to asset replacement funds previously budgeted as expenditures will be budgeted as operating transfers

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 listing of the Information Technology Department's responsibilities.

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
- Any item that relates 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.

FY 2009-2010 Highlights

- Completed the Development Services Information System (Accela), allowing accurate tracking of permits and inspections and allowing citizens to apply on-lne for permit requests and progress tracking.

Information Technology

FY 2009-2010 Highlights

- Maintained and extended the usable life of the Police toughbooks from 3 years to 4 years and extended the desktop systems from 3 years to 4 years.
- Took over technical operations of the Avondale Civic Center Library from Maricopa County.
- Completed wireless backbone around the city for water well site wireless communication redundancy.
- Implemented documment scanning and file retention solution for Development Services, Clerks Office and Finance.
- Upgraded the Microsoft Exchange server from 2003 to 2007 and again to 2010. This upgrade provided for greater functionality in system backup, document retention and management over the individual mailboxes.
- Implemented new upgrades to the Grants application which allowed other municipalities to use the application hosted here at the City of Avondale. This generated $7,800 in fiscal year 2009/2010.
- Created two web applications for the Police department. Applications used for tracking police training and the other for tracking inspections.
- Upgraded the Avondale phone system to the latest version. Alowing for more efficient management of the phone system and reduced server costs due to equipment vurtilization.
- Implemented a new Citizen Relationship Management application that will allow citizens to submit services requests online, as well as find answers to frequently asked questions. The software will also allow for Code Enforcment to continue tracking their cases, as well as allow other departments to start managing and tracking cases more efficiently. In additon to the benefits the application provides to employees, it will also reduce city costs by approximately $7,000 a year.
- Implemented a new Sponshorship/Donation tracking application for allowing City staff to accurately track and monitor sponsorhip opportunities and donations that have been offered to the City.

FY 2010-11 Objectives:

Council Goal: *Community & Economic Development*

- Implement technology infrastructure into new Northwest Safety Facility per design specifications.
- Implement technology infrastructure into the new American Sports Complex per design specifications.

Council Goal: *Community Involvement*

- Expand the Development Services application, Accela, to the Engineering department for tracking of permits and inspections within their division.

Council Goal: *Financial Stability*

- Investigate the possibility of moving 25% of all desktops to a virtual environment eliminating the need for replacing desktops on an annual basis.
- Investigate and implement replacements to the Police Toughbooks utilized inside of the vehicles. This project will investigate alternatives to the Panasonic Toughbook due to the expense of the equipment.
- Implement Microsoft Sharepoint Portal Server to all department for document management, file retention, collaboration and information management.

Information Technology

Performance/ Workload Indicators:	FY 2008-09 Actuals	FY 2009-10 Projected	FY 2010-11 Projected
Replacement of desktops that have aged to three years or more.	194	179	139
Balanced scorecard rating based on customer satisfaction, resolution rate, incident assignment accuracy, speed to answer, abandoned calls, time to respond.	74	76	78
Percentage of issues responded to within 2 hours of receipt.	75	85	90
Number of supported staff members.	550	520	480

Budget Summary

	FY 07-08 Actuals	FY 08-09 Actuals	FY 09-10 Budget	FY 09-10 Estimates	FY 10-11 Budget
Expenditures by Category					
Personal Services	1,025,291	1,113,937	1,086,870	1,199,631	1,326,060
Contractual Services	407,432	565,100	505,760	460,213	441,940
Commodities	82,816	97,229	1,210	217,816	207,710
Capital Outlay	833,124	1,177,430	499,990	60,315	-
Other	(271,572)	(328,170)	(254,010)	(254,010)	(322,160)
Transfers Out	-	-	-	-	54,670
Total by Category	**2,077,091**	**2,625,526**	**1,839,820**	**1,683,965**	**1,708,220**
Expenditures by Program					
Information Technology	1,464,501	1,317,363	1,475,630	1,490,301	1,708,220
ERP Systems Development	612,590	1,308,163	364,190	193,664	-
Total by Program	**2,077,091**	**2,625,526**	**1,839,820**	**1,683,965**	**1,708,220**
Expenditures by Fund					
General Fund	2,077,091	2,625,526	1,839,820	1,683,965	1,708,220
Total by Fund	**2,077,091**	**2,625,526**	**1,839,820**	**1,683,965**	**1,708,220**
Authorized Positions by Program					
Information Technology	13.00	11.00	10.20	12.20	13.20
Total Authorized FTE	**13.00**	**11.00**	**10.20**	**12.20**	**13.20**

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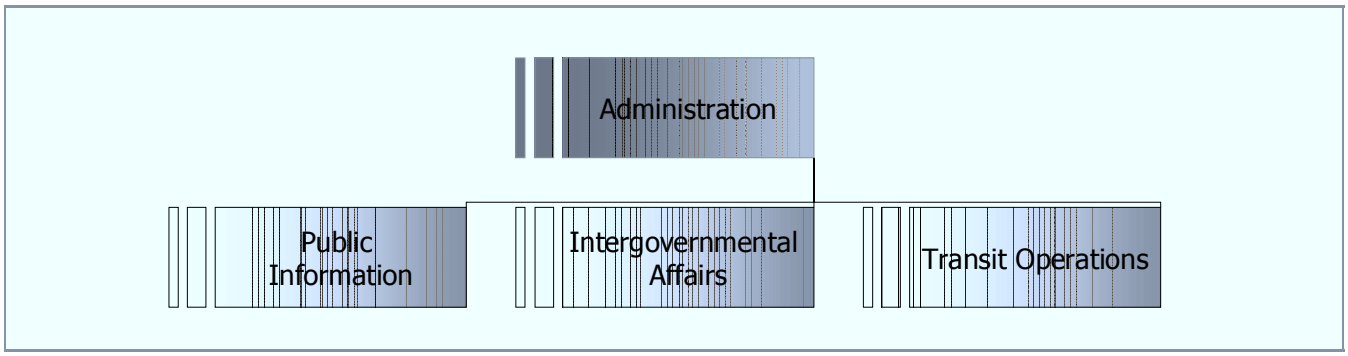
Community Relations



Department Description

The Community Relations and Public Affairs Department encompasses public information and media relations; intergovernmental affairs, Council relations, community relations and citizen outreach, as well as public transit operations. This Department engages in citywide public information, community outreach, neighborhood programs, citizen/neighborhood advocacy, 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 assists all City departments in developing educational and marketing materials and public outreach campaigns. It also develops and shapes a comprehensive image of the City of Avondale, through the media and special community events and activities.

The Transit Operations division is responsible for all intergovernmental agreements, grants and contracts for transit and Paratransit services. It also coordinates planning for future multi-model responses to current demand and future needs.

FY 2009-2010 Highlights

- Hosted successful Legislative Breakfast at City Hall of state representatives in November 2009.
- Actively involved in Luke Forward and Luke West Valley coalition to support protection of the base and to advocate for the F-35.
- Continued to represent Avondale's interests at MAG, RPTA, ADOT, and the federal level.
  - Avondale has increased its participation and leadership on several MAG Technical Committees.

  - Avondale staff and Council Member McDonald have been actively engaged in the changes being made to the Transit Plan due to the loss in Proposition 400 funding.
  - Council Member McDonald (as the RPTA Board Member) and Avondale staff have been attending newly formed TLCP working groups to negotiate recommendations to the Prop 400 transit system which will have long-term effects to the Transit Plan in the next 15 years.

Community Relations

FY 2009-2010 Highlights

- Develop consensus among council members on Avondale's position related to the SR801 (freeway v. parkway and alignment)
  - In September, Council received a briefing by Bob Hazlet, MAG Staff in their first public meeting to address the loss of funding in the Freeway program and how that loss will affect the SR 801 project. The Council heard MAG present the idea of SR 801 being a "parkway" instead of a full freeway and discussed the pros and cons of that type of facility. Although no decision was reached, the Council is more informed of the possibilities of a toll road and/or parkway concept being discussed by the ADOT and MAG.
- Actively engaged in seeking funding for infrastructure projects as part of any federal stimulus package
  - The City of Avondale received ARRA funds for street projects and transit funding.
- Coordinated a Council Visioning Retreat in October at ASU's Decision Theater, focusing on three key areas of planned development in the City, including the City Center and Estrella Foothills.
- Implemented the ongoing City Hall Comes to You series, which garnered great media publicity as well, touting Avondale leaders' proactive approach to citizen outreach.
- Held the third Citizen Leadership Academy session, with approximately 15 people graduating from the course.
- Community Relations staff serve as liaisons to the Environmental Affairs Commission and the Avondale Centennial Committee.
- Submitted Avondale entries for various awards, garnering two awards at Best of the West, three awards at 3CMA Savvy Competition and a Leadership Award for the Clean Air Campaign. Highlighted Avondale's success at other awards, including a recycling award, a planning award and the Mayor's Valle Del Sol honor.
- Provided staff support to the Mayor in her bid for the Second VP position at the National League of Cities.
- Coordinated the formation of the Avondale Faith Initiatives Roundtable, with two meetings in 2009.
- Answered media calls, questions and requests for information; worked with staff on media issues as they arose; and kept track of and filed media clips. We also responded to the public's request for information about the city, and worked with the various departments to handle the creation and dissemination of informational materials to the public about the services they provide. In addition, the Public Information staff conducted proactive publicity about the various programs, services and event through press releases, web site news flashes, slides on Avondale 11, press conferences and story pitches to reporters and editors covering Avondale.
- Developed a new In front page (portal) for the City website: www.avondale.org – with a slideshow showing off scenic and "life in Avondale" shots.
- Avondale entered the realm of Social Media with the launch of Avondale FACEBOOK 'Fan' page. This site is kept up daily, with new postings about happenings in Avondale.
- Improved online newsletter, launching Avondale Online E-News as a means for Council to communicate with residents.

Community Relations

FY 2009-2010 Highlights

- Kicked off Avondale Census 2010 Campaign. In Partnership with Regional Census Offices, received to date over $12,000 in funded Marketing support for local outreach initiatives. Campaign inclusive of City wide marketing initiatives and events, street and vehicle signage, media buys, frontline staff training, and inserts in publications and collaterals.
- Compiled the 2008 City of Avondale Annual Report.
- Continued programming for Avondale 11, with new slides and videos.
- Developed numerous rack cards for various departments to promote their programs and initiatives.
- Worked with Water Resources to develop the annual Water Quality Report/Water Calendar, produced almost exclusively in-house.
- Conducted month-long on-line survey as well as Resident Appreciation Night Survey, gathering more than 160 Comment Cards. Compiled information and shared this with department directors.
- Continued to keep Avondale's Green Friday initiative in the news, promoting the City's proactive approach to sustainability and "out-of-the-box" thinking for cost savings. Assisted the City Court with its Green Friday launch in 2009, took part in numerous presentations on Green Friday, and published an article in PM Magazine.
- Held a successful, annual Resident Appreciation Night in September 2009, doubling attendance to over 1,000 residents. The event was combined with the "Re-Grand Opening" of the civic Center Library, and the dedication of the Mosaic Avondale public art piece.
- Worked with Parks, Recreation & Libraries and Economic Development Department to establish co-partnerships and promotion of special initiatives and events, keeping in line with the cost effective and cost recovery model of event management: Randall McDaniel Day (Agua Fria HS, BG Club), Memorial Day & Veterans Day (American Legion, VFW), Tres Rios (Wildlife for Tomorrow, AzGame and Fish), Eco Avenue Green Event (Chamber of Commerce, Goodyear Econ Dev, Estrella Mtn Community College), IMS Marathon, Western Ave Art Walk (Art League West).
- Conducted successful United Way Campaign – with a record 260 employees participating and raising $48,529 this year.
- Coordinated the activities of the MBA/Fun Committee and found opportunities to promote their events (Food Drive/Peeps contest)
- Hosted Avondale booth at the League of Arizona Cities and Town Conference with little cost – focusing on the Water Calendar as a giveaway and promoting Avondale's green initiatives.

FY 2010-11 Objectives:

Council Goal: *Community & Economic Development*

- Assist with the marketing and branding for the City Center area.
- Continue the "Keep Green in Avondale" campaign, finding opportunities wherever possible to promote shopping locally.

Community Relations

FY 2010-11 Objectives:

Council Goal: *Community Involvement*

- Continue to administer the Avondale Citizen Leadership Academy. Efforts will be made to encourage graduates of the program to become involved in the community particularly serving on boards and commissions.
- Continue to coordinate Resident Appreciation Night seeking sponsors to offset costs of the event and consolidating other opportunities (GAIN, etc.) to make this a true community event.
- Partner with other departments on opportunities to provide low cost community special events.
- Continue strong public and media relations activities to engage residents, enhance Avondale's image, and promote activities and events. This is accomplished through publications such as the RAVE Review, the annual report, media releases, and interactions with the media and public.
- Continue to organize the monthly City Hall Comes to You series.
- 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.
- Assist with department outreach such as publications, community workshops, open houses, and forums.
- Continue to explore the use of web-based technology (social networking, upgraded customer response management system) to expand on citizen outreach efforts.

Council Goal: *Financial Stability*

- Actively seek out sponsorships from the private sector for community special events and activities. This includes developing sponsorship packages, sponsorship policy, and coordinating sponsorship database.
- Propose and advocate at the state legislature policies that promote economic development incentives that spur job creation at a local level.
- Advocate at the state legislature to preserve state shared revenues and local control.
- Actively monitor and respond to bills introduced by the State legislature that have a direct impact on Avondale.
- Advocate on a federal level with our federal advocacy team to our Congressional Delegation, the Executive level and federal agencies, the City's need for federal funds and granting opportunities.

Council Goal: *Staff Retention*

- Oversee the low/no cost activities sponsored by the Morale Booster Activity Committee to foster employee pride in being a part of the organization and offer an opportunity to interact with fellow employees throughout the City.

Council Goal: *Transportation Management*

- Monitor and provide input on transportation issues that have a direct impact on Avondale such as SR801, I-10, and Loop 303.

Community Relations

Performance/ Workload Indicators:	FY 2008-09 Actuals	FY 2009-10 Projected	FY 2010-11 Projected
Respond to citizen inquiries within 24 hours.	80%	90%	90%
Respond to Council queries within 24 hours	100%	100%	100%
Publish RAVE Review magazine	3	3	3
Publish online newsletter, Avondale Online	24	24	24
Host meetings and discussions with federal delegates, state legislators	100	100	100
Press contacts that result in news coverage	75%	80%	80%
Respond to media inquiries within 24 hours	100%	100%	100%

Budget Summary

	FY 07-08 Actuals	FY 08-09 Actuals	FY 09-10 Budget	FY 09-10 Estimates	FY 10-11 Budget
Expenditures by Category					
Personal Services	658,760	579,569	578,990	564,877	583,170
Contractual Services	926,532	1,013,576	1,635,790	1,321,680	829,080
Commodities	9,379	2,948	4,500	4,142	2,800
Other	(213,040)	(292,550)	(206,450)	(206,450)	(189,690)
Transfers Out	-	-	-	-	6,900
Total by Category	**1,381,631**	**1,303,543**	**2,012,830**	**1,684,249**	**1,232,260**
Expenditures by Program					
Public Information Office	431,956	279,659	383,080	306,317	349,980
Transit Operations	795,835	874,045	1,468,800	1,244,745	721,430
Intergovernmental Affairs	153,840	149,839	160,950	133,187	160,850
Total by Program	**1,381,631**	**1,303,543**	**2,012,830**	**1,684,249**	**1,232,260**
Expenditures by Fund					
General Fund	585,796	429,498	544,030	439,504	510,830
Transit Fund	795,835	874,045	1,468,800	1,244,745	721,430
Total by Fund	**1,381,631**	**1,303,543**	**2,012,830**	**1,684,249**	**1,232,260**
Authorized Positions by Program					
Public Information Office	5.00	4.00	4.00	4.00	4.00
Transit Operations	-	-	1.00	1.00	1.00
Intergovernmental Affairs	1.00	1.00	1.00	1.00	1.00
Total Authorized FTE	**6.00**	**5.00**	**6.00**	**6.00**	**6.00**

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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, contingency, printer/copier fund expenditures and contributions to a variety of non-profit organizations. All general fund transfers to the capital and other funds are included in this budget.

Budget Summary

	FY 07-08 Actuals	FY 08-09 Actuals	FY 09-10 Budget	FY 09-10 Estimates	FY 10-11 Budget
Expenditures by Category					
Personal Services	-	158,375	-	-	-
Contractual Services	7,943,103	2,765,841	11,277,000	1,457,644	8,705,000
Commodities	36,453	28,977	72,000	58,425	72,000
Capital Outlay	107	4,546,250	-	-	105,730
Other	-	-	-	-	-
Debt Service	254,244	277,357	277,360	277,360	277,360
Transfers Out	8,576,345	7,926,410	12,169,770	12,169,770	2,547,920
Contingency	-	-	3,250,000	145,000	3,250,000
Total by Category	**16,810,252**	**15,703,210**	**27,046,130**	**14,108,199**	**14,958,010**
Expenditures by Program					
Non-Departmental	16,810,252	15,703,210	27,046,130	14,108,199	14,958,010
Total by Program	**16,810,252**	**15,703,210**	**27,046,130**	**14,108,199**	**14,958,010**
Expenditures by Fund					
General Fund	16,340,456	15,197,471	18,714,130	13,566,774	9,020,280
Highway User Revenue Fund	366,470	400,000	650,000	400,000	650,000
Other Grants	-	-	7,500,000	-	5,000,000
Printer - Copier Service Fund	103,326	105,739	182,000	141,425	287,730
Total by Fund	**16,810,252**	**15,703,210**	**27,046,130**	**14,108,199**	**14,958,010**

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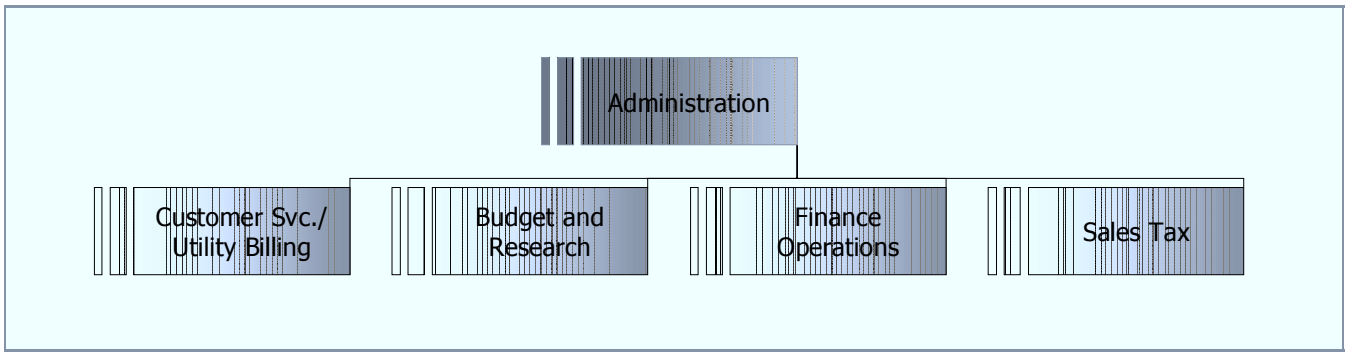
Finance & Budget



Department Description

The Finance and Budget Department provides support functions for the city including: fiscal planning and treasury services, utility billing, cash receipts, purchasing, 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, and 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 2009-2010 Highlights

- Assisted with the implementation of the new payroll system.
- Conducted monthly revenue analysis and assisted in the development of a budget reduction plan.
- Received the Certificate of Excellence in Financial Reporting and the Distinguished Budget Award.
- Completed the Comprehensive Annual Financial Report in accordance with GASB 34.
- Prepared a balanced budget incorporating Council's goals and objectives.
- Maintained existing bond rating of A+ for General Obligation Bonds and AA- for Municipal development bonds.
- Reviewed water, sewer, and sanitation rates and recommended maintaining existing rates.
- Updated Federal Arbitrage calculations.

FY 2010-11 Objectives:

Council Goal: *Financial Stability*

- Process all financial transactions in a timely fashion.
- Ensure adherence to procurement code & policies.
- Prepare a balanced budget that incorporates Council's goals and objectives for the year.
- Ensure Council is informed with the most current financial data available by providing Quarterly Council Updates.

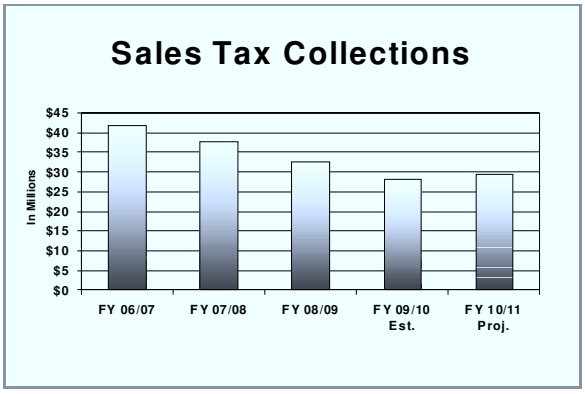
Finance & Budget

FY 2010-11 Objectives:

Council Goal: *Financial Stability*

- Continue with sound financial practices in an effort to improve bond rating and ensure the long-term financial stability of the city.
- Structure the budget to maintain General Fund balance at no less than $10 million.
- Continue to review and provide cost-of-business/cost-of-service analysis of city programs and services.
- Follow sound financial policies and ensure fund balances and revenue coverage ratios meet or exceed guidelines.

Performance/ Workload Indicators:	FY 2008-09 Actuals	FY 2009-10 Projected	FY 2010-11 Projected
Number of Utility Accounts Set-Up	8,245	7,750	7,850
Accounts Payable checks processed	8,228	7,585	7,498
Sales tax forms sent	45,190	49,500	52,000
Business licenses issued	7,500	7,700	7,900
Revenue coverage ratios met	Yes	Yes	Yes
Unqualified Audit Opinion	Yes	Yes	Yes
Obtained Distinguished Budget Presentation award	14 Years	15 Years	16 Years
Obtained the Certificate of Excellence in Financial Reporting award	8 Years	9 Years	10 Years
Formal Solicitations Issued	56	78	75
Pct. Requisitions Processed with 24 Bus. Hrs.	93%	87%	92%
Requisitions Processed	1,167	1,379	1,280
Number of Utility Accounts Closed	8,211	6,965	6,450



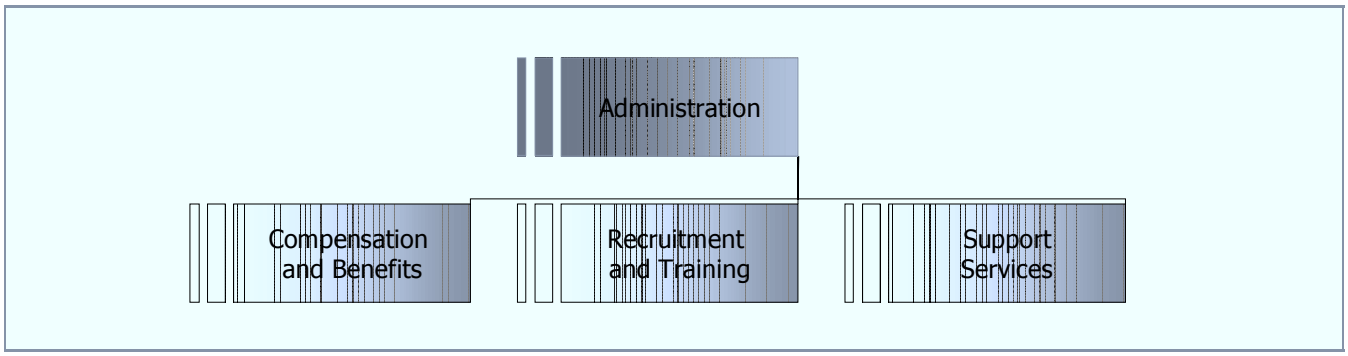
Finance & Budget

Budget Summary

	FY 07-08 Actuals	FY 08-09 Actuals	FY 09-10 Budget	FY 09-10 Estimates	FY 10-11 Budget
Expenditures by Category					
Personal Services	2,011,225	2,142,398	2,103,760	1,985,962	2,134,700
Contractual Services	595,940	637,118	541,660	586,332	496,870
Commodities	14,776	8,101	31,320	19,111	20,640
Capital Outlay	5,720	-	-	-	-
Other	(1,540,060)	(1,528,070)	(1,554,930)	(1,554,930)	(1,338,760)
Transfers Out	-	-	-	-	35,850
Total by Category	**1,087,601**	**1,259,547**	**1,121,810**	**1,036,475**	**1,349,300**
Expenditures by Program					
Financial Services	921,098	932,124	844,190	789,971	1,055,280
Water Billing	(5,161)	49,557	820	(20,855)	(15,630)
Budget and Research	171,664	277,866	276,800	267,359	309,650
Total by Program	**1,087,601**	**1,259,547**	**1,121,810**	**1,036,475**	**1,349,300**
Expenditures by Fund					
General Fund	1,087,601	1,259,547	1,121,810	1,036,475	1,349,300
Total by Fund	**1,087,601**	**1,259,547**	**1,121,810**	**1,036,475**	**1,349,300**
Authorized Positions by Program					
Financial Services	14.50	15.50	13.50	14.50	14.50
Water Billing	10.00	10.00	10.00	10.00	10.00
Budget and Research	5.00	4.00	4.00	4.00	4.00
Total Authorized FTE	**29.50**	**29.50**	**27.50**	**28.50**	**28.50**

*Effective FY 2010-11, contributions to asset replacement funds previously budgeted as expenditures will be budgeted as operating transfers

Human Resources



Department Description

The Human Resources Department delivers services to ensure that the internal and external customers of the City receive the support they need to accomplish their goals and assignments.

Among the Department's responsibilities are:
- 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
- Develop and administer employee development and training efforts
- Produce and deliver bi-weekly employee newsletter
- Coordinate & deliver Employee Wellness Program
- Administer bi-weekly employee payroll

FY 2009-2010 Highlights

- In the process of implmenting new document imaging system.
- Fully implemented new paperless applicant tracking system.
- Implemented automated Position Requisition form.
- Implemented automated Personnel Action Form.
- Implemented new automated Timekeeping system & trained all managers, supervisors & employees.
- Implemented new HRIS complete with employee self service for review of benefit information,employee pay information, electronic status changes (address, telephone number, direct deposit, tax withholding).

FY 2010-11 Objectives:

Council Goal: *Financial Stability*

- Continue to encourage full utilization of new timekeeping & HR systems to improve productivity by reducing manual administrative tasks & freeing staff for more value added activities.
- Utilize new timekeeping system to enforcement and track complex compliance requirements related to the Fair Labor Standards Act (FLSA).

Human Resources

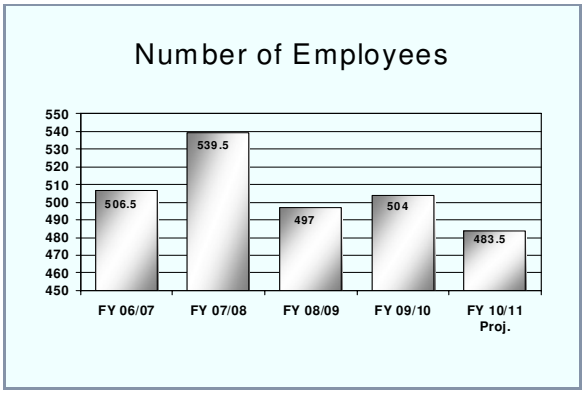
FY 2010-11 Objectives:

Council Goal: *Financial Stability*

- Control payroll costs with consistent application of work & pay rules.

Council Goal: *Staff Retention*

- Continue health insurance retention fund accounting.
- Continue preventative medical benefits (free seasonal flu vaccines, annual mammograms, on line health assessments, & 24 hour nurse benefits.
- Continue "Green Friday" and other flexible schedules.



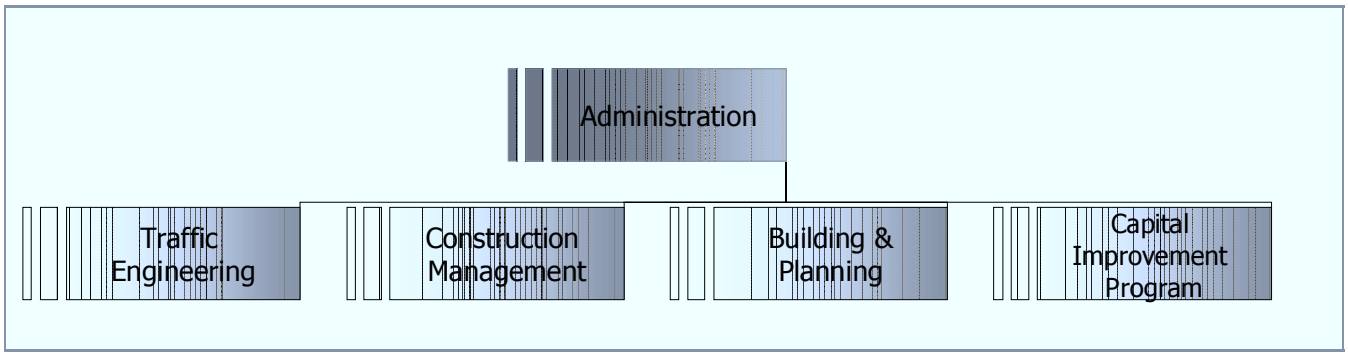
Human Resources

Budget Summary

	FY 07-08 Actuals	FY 08-09 Actuals	FY 09-10 Budget	FY 09-10 Estimates	FY 10-11 Budget
Expenditures by Category					
Personal Services	832,763	706,804	705,780	725,111	707,490
Contractual Services	409,382	357,206	427,050	417,820	431,070
Commodities	15,316	13,942	36,000	6,029	27,180
Other	(275,510)	(313,460)	(246,030)	(246,030)	(267,170)
Transfers Out	-	-	-	-	9,790
Total by Category	**981,951**	**764,492**	**922,800**	**902,930**	**908,360**
Expenditures by Program					
Human Resources	862,108	799,541	922,800	902,930	908,360
Organizational Training & Development	119,843	(35,049)	-	-	-
Total by Program	**981,951**	**764,492**	**922,800**	**902,930**	**908,360**
Expenditures by Fund					
General Fund	981,951	764,492	922,800	902,930	908,360
Total by Fund	**981,951**	**764,492**	**922,800**	**902,930**	**908,360**
Authorized Positions by Program					
Human Resources	8.00	7.00	7.00	7.00	7.00
Organizational Training & Development	1.00	-	-	-	-
Total Authorized FTE	**9.00**	**7.00**	**7.00**	**7.00**	**7.00**

*Effective FY 2010-11, contributions to asset replacement funds previously budgeted as expenditures will be budgeted as operating transfers

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 for the citizens of Avondale. 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
- Managing the School Traffic Safety Program
- Managing the City's Stormwater Management Program
- Managing the City's Air Quality Program
- Managing preventative maintenance on streets and roadways within Avondale City limits
- Serving as the City's Floodplain Administrators

FY 2009-2010 Highlights

- Worked closely with stakeholders on the location of the SR 801 corridor, the widening of I-10, the widening of 99th Avenue, Rainbow Valley Area Drainage Master Plan and the Loop 303 to ensure decisions are in the best interest of the community.
- Coordinated with ADOT and FHWA on the design of Dysart Road improvements to be constructed with American Recovery and Reinvestment Act (ARRA) funds.
- Completed the City's first recycled pavement project on 6th Street from Western to Pacific.
- Developed final plans and specifications for the infrastructure needed to support Avondale City Center.
- Completed 99th Avenue & McDowell Road Intersection Landscape and Lighting Improvements.
- Began construction of Avondale and Encanto Traffic Signal/Intersection Improvements.
- Began construction of Avondale Boulevard and McDowell Road Intersection Improvements.
- Completed sidewalk projects on McDowell Road and Buckeye Road.

Engineering

FY 2009-2010 Highlights

- Constructed the Elm Lane Drainage Mitigation project.
- Completed the design and started construction of the Northwest Public Safety Facility.
- Completed the design for the widening of the Avondale Boulevard/I-10 underpass.
- Completed in-house design for Hill Drive roadway improvements.
- Completed the design and began construction on the CDBG improvements on Loma Linda Boulevard, Lawrence Boulevard, Brinker Drive and La Jolla Boulevard.
- Implemented a Pavement Management System.
- Prioritized roadways and subdivisions for proper preventative pavement treatments for fall and spring sealing construction contracts. This included approximately 38 subdivisions, neighborhoods, and numerous other roadways.
- Fog sealed 43.1 miles of roadway, slurry sealed an additional 20.1 miles and microsealed 1.1 miles.
- Coordinated with all stakeholders for the FEMA Levee Inventory Study.
- Restriped 5 miles of roadway.
- Completed the MS4 Annual Report for the City's AZPDES Permit.
- Completed the Annual Particulate Enforcement Report for PM-10.
- Completed a Traffic Signal Warrant Study for the intersection of Avondale Boulevard and Thomas Road.
- Conducted warrant analyses for Left Turn Arrow Signals at 127th Avenue and Indian School Road.
- Completed signal optimization designs for Indian School Road and McDowell Road in conjunction with neighboring jurisdictions.
- Conducted school traffic studies at: Corte Sierra Elementary, Garden Lakes Elementary, Estrella Vista Elementary, and Quentin Elementary. The studies recommended safe routes to school, street improvements, and traffic safety plans for the schools.
- Administered Safe Routes to School projects to install traffic calming measures at three (3) elementary schools.
- Worked closely with schools to improve their pick-up and drop-off procedures for the overall safety of the school children and the community.
- Supported the Planning Division on the General Plan 2030 update.
- Represented the City on 8 MAG technical committees and held two (2) Vice Chair positions on MAG committees.
- Participated on the MAG Commuter Rail Stakeholders Group.

Engineering

FY 2009-2010 Highlights

- Participated in Resident Appreciation Night. Disseminated clean air and stormwater educational information and displayed pedestrian signal and LED lighting exhibits.

FY 2010-11 Objectives:

Council Goal: *Community & Economic Development*

- Ensure reasonable project schedules are established, completed on time and a high quality level of service is provided.
- Complete Subdivision Regulations Ordinance update.
- Complete design and construction of infrastructure needed to support Avondale City Center.

Council Goal: *Community Involvement*

- Continue to seek public input on future capital improvement projects and programs.
- Provide land survey support to the Centennial Committee for the Monument Hill project.

Council Goal: *Environmental Leadership*

- Complete the testing and population of the Pavement Management Program.
- Continue public education efforts regarding stormwater management.
- Update and implement the PM10 Ordinance.

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*

- Collect pedestrian ramp inventory for incorporation into the Pavement Management Program.
- Provide quality inspection to preclude potential defects and insufficiencies in workmanship.
- Install decorative sidewalks, crosswalks and aesthetic amenities in City Center (i.e., benches, streetlights).

Council Goal: *Transportation Management*

- Evaluate potential street projects that will qualify for any federal stimulus package.
- Continue to work with all agencies on Avondale's position related to the SR801 and other regional corridors.
- Update the Transportation Plan.
- Complete inspections and preventative maintenance of all traffic signals once every 12 months.
- 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/ emergencies and power company involvement.

Engineering

Performance/ Workload Indicators:	FY 2008-09 Actuals	FY 2009-10 Projected	FY 2010-11 Projected
Number of miles of streets sealed per year	49.9	33	22
Average number of CIP projects assigned to each Project Manager	7	4	4
Percent of CIP projects completed on schedule/ Percent completed within budget	80%/85%	90%/85%	90%/85%
Total ($) amount of design contracts designed in-house	$160,000	$320,000	$280,000
Average number of total projects assigned to each Construction Inspector/Number of CIP projects (excluding utility jobs)	10/5	6/5	6/5
Percent of projects where Final Walkthrough punchlist contains five or fewer deficiencies (excluding utility jobs)	95%	95%	95%
Total number of Utility Permits issued	259	270	250
Percentage of payments processed within 10 working days of Project Manager approval	100%	100%	100%
Total number of signalized intersections/Percent of signals inspected and maintained	42/100%	43/100%	46/100%
Total number of streetlight requests per year/Percent completed within 3 working days (excludes knockdowns/emergencies & power company involvement)	889/98%	925/95%	940/95%
Number of CIP projects designed in-house	3	4	4
Number of miles of road inspected per year/Percent rated	167/111%	175/100%	175/100%
Hold pre-application meetings within two weeks and provide written comments to the customer prior to the meeting	110%	100%	100%
Permits Issued – Building	1,186	1,200	1,300
Permits Issued – Fire	214	220	250
Plan reviews completed - Building	1,182	1,000	1,200
Plan Reviews completed - Fire	214	220	230
Review Building and Fire construction plans within 12 working days	100%	100%	100%
Respond to general inquiries within 24 hours	100%	100%	100%
Plan Review completed - Planning	1112	1,000	1,150
Customers Served at the front Counter	4,600	4,800	5,000
Performed planning site and landscape inspections within 24 hours of being submitted	100%	100%	100%
Review building and architectural construction plans within 16 working days	100%	100%	100%
Total number of sign repair requests per year/Percent completed within 3 working days (or 6 working days if it requires Bluestaking)	325/90%	380/95%	400/95%

Engineering

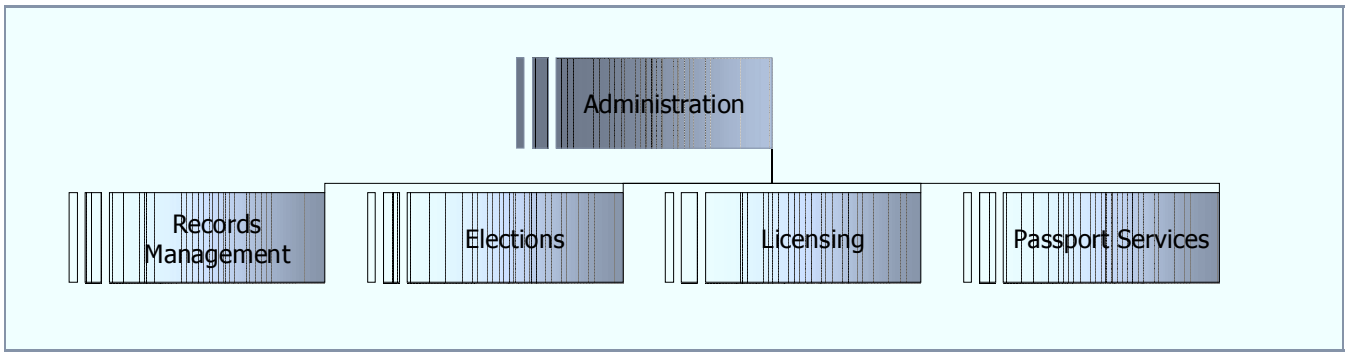
Budget Summary

	FY 07-08 Actuals	FY 08-09 Actuals	FY 09-10 Budget	FY 09-10 Estimates	FY 10-11 Budget
Expenditures by Category					
Personal Services	3,874,154	3,734,395	3,692,850	3,239,857	3,018,800
Contractual Services	1,897,114	1,512,674	2,333,400	1,652,252	1,886,320
Commodities	166,317	143,538	133,290	117,651	124,420
Capital Outlay	99,797	1,251	137,000	104,000	-
Other	(69,312)	(42,870)	(10,510)	(10,510)	(57,050)
Transfers Out	-	-	-	-	89,760
Total by Category	**5,968,070**	**5,348,988**	**6,286,030**	**5,103,250**	**5,062,250**
Expenditures by Program					
Planning	665,676	705,099	676,520	645,975	730,740
Building Services	1,114,743	704,054	1,112,180	734,748	918,770
Development Services Center	316,287	300,667	289,380	145,253	-
Engineering Plan Review	311,275	276,187	386,710	154,170	-
Development Svcs Administration	255,013	383,933	387,730	172,638	-
Long Range Planning	435,948	52,969	-	201	-
Engineering	891,756	1,063,358	1,253,740	1,136,737	1,422,140
Traffic Engineering	1,975,690	1,855,847	2,169,770	2,108,833	1,981,890
NPDES Program	1,682	6,874	10,000	4,695	8,710
Total by Program	**5,968,070**	**5,348,988**	**6,286,030**	**5,103,250**	**5,062,250**
Expenditures by Fund					
General Fund	4,167,018	3,563,166	3,871,770	2,786,224	2,980,120
Highway User Revenue Fund	1,797,092	1,745,297	2,414,260	2,316,368	2,082,130
Other Grants	3,960	40,525	-	658	-
Total by Fund	**5,968,070**	**5,348,988**	**6,286,030**	**5,103,250**	**5,062,250**
Authorized Positions by Program					
Planning	8.00	9.00	7.00	7.00	7.00
Building Services	9.00	7.00	7.00	7.00	7.00
Development Services Center	5.00	4.00	4.00	-	-
Engineering Plan Review	5.00	3.00	3.00	-	-
Development Svcs Administration	2.00	2.00	2.00	-	-
Engineering	12.00	11.00	11.00	12.00	13.00
Traffic Engineering	8.00	8.00	7.00	7.00	7.00
Total Authorized FTE	**49.00**	**44.00**	**41.00**	**33.00**	**34.00**

*Effective FY 2010-11, contributions to asset replacement funds previously budgeted as expenditures will be budgeted as operating transfers

**For comparison purposes, this summary includes expenditures and staffing previously accounted for in the Development Services and Long Range Planning departments.

City Clerk



Department Description

The City Clerk's Office performs various external functions and provides internal support functions for the City. 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.

Other responsibilities include:
- First line customer service
- Passports
- Annexations
- 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 permits

FY 2009-2010 Highlights

- Scheduled and coordinated Meet and Greet sessions for the appointment of members to the City's Boards, Commissions and Committees. With the assistance of BCC liaisons, we were able to fill most of the vacancies in the City's BCCs.
- Accepted a record number of passport applications. All staff members pitched in during days when we had in excess of 80 applicants. We sought ways to expedite the process to reduce wait times while ensuring that customers were treated curteously and their applications were processed accurately.
- City Clerk Assistant is providing support to the Information Technology Department by conducting a detailed analysis and assessment of the city's copier and printer inventory. The purpose of this analysis is to determine use, needs and make recommendation on replacement options and schedules to optimize resources.

City Clerk

FY 2009-2010 Highlights

- In conjunction with the Field Operations Department, staff is updating the vehicle pool policy to ensure adequate use of vehicles. City Clerk's staff handles reservations and works closely with Field Operations Department to ensure that vehicles are in optimal operating condition and ready to use by staff when needed.
- Three out of five City Clerk staff members are Commissioned Notaries and provide service to the public, staff and Council. They attend training regularly to stay current with new legislation and procedural changes.
- Staff took advantage of a free Shred-a-thon event held at Avondale City Hall in December by the Attorney General's Office to shred approximately 138 boxes of records that had reached their retention requirement. This not only resulted in substantial savings in record destruction costs, but boxes were salvaged and will be reused thereby realizing additional savings.
- Staff secured a lease agreement for a new mail machine. This is a new more efficient piece of equipment that will result in postage cost savings for all city departments. Staff negotiated a reduced lease rate resulting in approximately $600 annual savings over previous years.
- The Records Management Clerk took her first step towards earning the designation of Certified Municipal Clerk by attending the Arizona Municipal Clerks Association's Institute held at the ASU Downtown Center.
- The records vault was redesigned and reorganized to allow for more efficient use of space. Records are easier to retrieve now and additional shelving will provide room for records for years to come.
- To improve efficiency of how public records requests are handled, staff redesigned the form. A database was created to better track the status of request as well as being able to retrieve information more efficiently.
- All members of the City Clerk's Department attended one AGTS training to contribute to their personal and professional growth.

FY 2010-11 Objectives:

Council Goal: *Community & Economic Development*

- Streamline procedures for processing of special events permits to ensure compliance while at the same time accommodating businesses and events and contribute to a business friendly environment that will make Avondale a preferred destination for revenue generating events.

Council Goal: *Community Involvement*

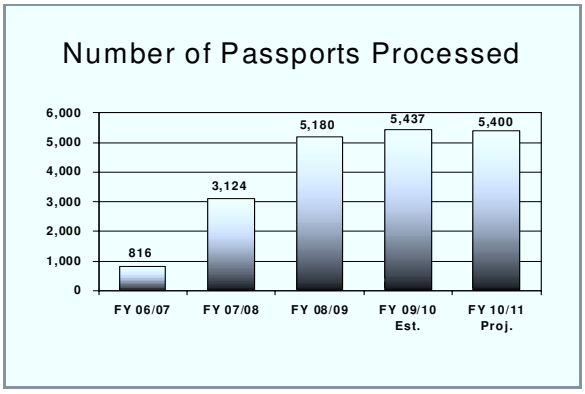
- Implement an electronic document management system by scanning all city documents to enhance response time to internal and external records requests and facilitate access by other departments to city records.
- Conduct a survey of all Board, Commission and Committee members to determine their motivation for getting involved, their satisfaction with the recruitment and appointment process, their experience as members of the BCC to which they were appointed and to seek suggestions on areas for improvement.

Council Goal: *Financial Stability*

- Enhance the records management program by refining the records management procedures and retention schedules. Develop and schedule training for all departments to ensure compliance with applicable records and retention requirements thereby limiting the City's liability.

City Clerk

Performance/ Workload Indicators:	FY 2008-09 Actuals	FY 2009-10 Projected	FY 2010-11 Projected
Passports processed	5,180	5,437	5,400
Boxes of records destroyed after reaching their retention requirement	115	150	100
Internal/External room reservations	1,115	1,218	1,250
Pool vehicle reservations	1,198	1,350	1,500
Response to records request within 72 hours	342	358	373



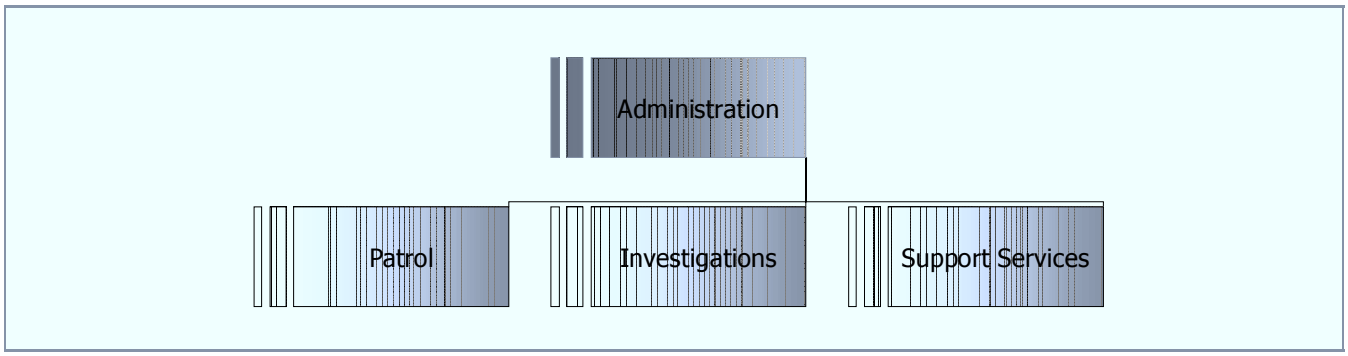
City Clerk

Budget Summary

	FY 07-08 Actuals	FY 08-09 Actuals	FY 09-10 Budget	FY 09-10 Estimates	FY 10-11 Budget
Expenditures by Category					
Personal Services	481,862	305,498	300,120	313,903	318,980
Contractual Services	163,242	139,505	165,850	140,217	108,660
Commodities	27,135	12,924	7,750	3,619	4,610
Other	(172,821)	(225,380)	(165,080)	(165,080)	(151,350)
Transfers Out	-	-	-	-	9,950
Total by Category	**499,418**	**232,547**	**308,640**	**292,659**	**290,850**
Expenditures by Program					
City Clerk	484,061	211,372	268,010	228,173	262,380
Elections	17,537	21,175	40,630	64,486	28,470
Picnic	(2,180)	-	-	-	-
Total by Program	**499,418**	**232,547**	**308,640**	**292,659**	**290,850**
Expenditures by Fund					
General Fund	499,418	232,547	308,640	292,659	290,850
Total by Fund	**499,418**	**232,547**	**308,640**	**292,659**	**290,850**
Authorized Positions by Program					
City Clerk	6.00	5.00	5.00	5.00	5.00
Total Authorized FTE	**6.00**	**5.00**	**5.00**	**5.00**	**5.00**

*Effective FY 2010-11, contributions to asset replacement funds previously budgeted as expenditures will be budgeted as operating transfers

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 activities. The Police Department also provides community service in the form of programs, presentations, and 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 163 employees which includes 109 sworn police officers and 54 civilian positions. There are three divisions in the Police Department: 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 a Lieutenant (over Records and Communications), a Police Volunteer Coordinator, and the Community Services Supervisor.

FY 2009-2010 Highlights

- The Police Department's G.A.I.N. (Getting Arizona Involved in neighborhoods) has been combined with Resident Appreciation Night as one annual event. This reduced the cost of hosting two events while serving the same population.
- The Police Department's School Resource Detective entered into a partnership with the Boys and Girls Club of Avondale to participate in the Kevin's Krew program through the NASCAR races at PIR. This program allows members of the Boys and Girls Club to attend a race and meet Kevin Harwick.
- Currently there are three CFMH establishments in the City. There are 25 active Block Watches in the City of Avondale, 15 of which were implemented in 2009. There are an additional five Block Watch packets pending completion. The Police Department has been represented at 28 separate Block Watch meetings this year providing information, in particular, on crime stats and personal safety. Six CPTED (Crime Prevention Through Environmental Design) reviews have been conducted.
- Council approved the recommendation to partner with Sterling Crime Free, a private company that provides crime free housing training to rental managers so tenants are selected without criminal backgrounds. Sterling also provides training to promote crime prevention through enfvironmental design which involves assessing a property then recommending changes to create an environment less likely to attract criminal activity. This partnership is profected to reduce the crime rate by attracting renters with lower incidents of criminal activity which frees officers for other activity.

Police

FY 2009-2010 Highlights

- The West Valley Chief's Association Supports the partnership between police agencies and Community Bridges, a non-profit organization that provides full circle detox service to the indigent population. This population generates a considerable amount of calls for service for both police and fire. By building a detox facility in the west valley a considerable amount of time can be saved transporting and responding to calls for service generated by this population. Further, a professionally managed detox facility enhances a neighborhood while assisting this population to remain drug free and become productive members of the community this reducing public safety calls for service. The Police and neighborhood and Family Services departments are researching this partnership.
- Currently there are six police officer vacancies in the police department. Two are not being filled in order to create salary savings to fund the CAT. The four remaining positions are being filled with a combination of lateral and new police officer candidates. These positions are scheduled to be filled in February, 2010.
- Calls for Service data are provided weekly by the Crime Analyst to the beat sergeants in order to assist them in deciding where officers should be deployed on a daily basis.
- Staff is recommending that Council adopt a "verified alarm response" when responding to most alarm calls. Most are false and it is the leading call for service for the Police Department. By responding to verified alarms only, the equivalent of three patrol officer positions a year will be available for other patrol activities. Research on this program is continuing.
- The Records Supervisor position was transferred from the Police Department to the City Grant Coordinator where she now serves as Grants Specialist. She will support the Police Department with grant requests thus paying for her salary while supplementing the Police Department budget with grant funding.
- A proative "inspections" process was implemented by the Police Department. This involves identifying key policies, inspecting employee response to these policies in a proactive attempt to identify potential performance problems then conducting training to avoid formal corrective action when possible.
- Compstat involves the collection of crime trend data that accurately reflects crime trends then providing this data to the personnel responsible for responding to crime trends to prevent crime and apprehend criminals. Every member of the organization plays a role in this system. Monthly meetings are conducted to track progress, discuss various approaches while holding employees accountable for this identification, response, analysis, and modification if necessary. The first Compstat meeting took place in November, 2009.
- Staff received a grant for five new Police Officer positions which will be used to create a seven officer Community Action Team (CAT). This team will be trained to provide a variety of special support services to Patrol Officers and Detectives to respond to crime trends identified under CompStat. CAT is scheduled to be operational in May, 2010.
- The EMCC Public Safety Facility is scheduled to be operational October, 2010. Staffing will include two patrol teams, support staff, a Lieutenant and a satellite office for the Assistant Chief over the Patrol Division.
- In the past year, eight search warrants and 35 arrests were made as a result of on-going gang suppression activities in Cashion.
- The Traffic Bureau, which consists of one Sergeant and five Motor Officers will begin deploying from the Cashion Substaion in January, 2010 which will increase police presence and visibility in this area.

Police

FY 2009-2010 Highlights

- One Motor Officer will be re-assigned as a Hit and Run Specialist focusing the majority of his work investigating hit and runs, major traffic acident investigation and pending criminal cases at the county attorney's office.
- The public Information Officer and Background Investigator were consolidated to one full-time position.
- When the Administrative Assistant position assigned to the Professional Services Bureau resigned this position was not filled and the functions were absorbed by other personnel.
- The Professional Service Bureau Supervisor (PSB) position was modified to a Management Assistant reporting to a Lieutenant transferred from Patrol to manage PSB>
- The Director of the Southwest Family Advocacy Center, her Administrative Assistant, and the Victim Advocate's work schedules were modified from 5/8 to a 4/10.
- A Detective Sergeant and three Detectives were transferred from the main police station to the Southwest Family Advocacy Center (SWFAC) to improve relations with the County Attorney, Child Protective Services and surrounding west valley agencies that provide services from the SWFAC.
- The Criminal Investigations Support Officer and Administrative Assistant's work schedule changed to a 4/10 in order to provide additional support to Records and maximize service delivery.
- Communications schedule changed to simplify payroll system and allow for consistent supervision with the three supervisors in Communications.
- Records Bureau implemented Green Friday schedule and there have been no noted negative impact. Additionally, new protocols have been established in records to streamline data entry allowing for more efficiency and improved employee satisfaction.

FY 2010-11 Objectives:

Council Goal: *Public Safety*

- Goal - To reduce the crime rate in the City of Avondale. Method of Measurment: The crime rate in Avondale is calculated on a 12 month rolling year normalized by the population using standardized UCR Part 1 crime categories. Between 2008 and 2009 the part 1 persons crimes (homicides rapes, robberies, and aggravated assaults) decreased from 6.0 crimes per 1,000 population to 4.6, a 24% decrease. During the same period property crimes (burglary, motor vehicle theft, theft, and arson) decreased from 62.7 crimes per 1,000 population to 57.5, an 8% decrease. Overall the crime rate in Avondale decreased by 10% in 2009 from 2008.

Police

FY 2010-11 Objectives:

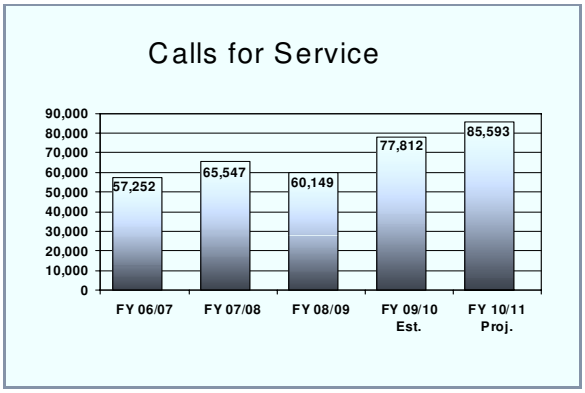
Council Goal: *Public Safety*

- Goal - Improve the quality of criminal investigations conducted by officers. Method of Measurement: Review feedback provided from the County and City Attorney on the overall quality of police officer criminal investigations- to begin effective 3/1/10. Review feedback provided by Department and or City personnel on the overall quality of an officer's criminal investigation. This is provided via commendations, emails and related methods of feedback to the officer and the officer's supervisor- to begin effective 3/1/10. Sergeants observe the quality of his/her assigned officers ability to conduct an investigation on a daily basis. This is accomplished by observing their actions while conducting an investigation and reviewing officers written police reports- to begin effective 3/1/10.
  Goal - Improve the quality of criminal investigations conducted by police officers. Method of Measurement: Measuring the quality of criminal investigations is conducted by; Reviewing feedback provided from the County and City Attorney on the overall quality of police officer criminal investigations - this will begin effective 3/1/10. Reviewing feedback provided by Department and or City personnel on the overall quality of an officer's criminal investigation. This is provided via commendations, emails and related methods of feedback to the officer and the officer's supervisor - this will begin effective 3/1/10. The Sergeant observes the quality of his/her assigned officers ability to conduct an investigation on a daily basis. This is accomplished by observing their actions while conducting an investigation and reviewing officers written police reports - this will begin effective 3/1/10.
  Goal - Improve the quality of criminal investigations conducted by police officers. Method of Measurement: Measuring the quality of criminal investigations is conducted by; Reviewing feedback provided from the County and City Attorney on the overall quality of police officer criminal investigations - this will begin effective 3/1/10. Reviewing feedback provided by Department and or City personnel on the overall quality of an officer's criminal investigation. This is provided via commendations, emails and related methods of feedback to the officer and the officer's supervisor - this will begin effective 3/1/10. The Sergeant observes the quality of his/her assigned officers ability to conduct an investigation on a daily basis. This is accomplished by observing their actions while conducting an investigation and reviewing officers written police reports - this will begin effective 3/1/10.

- Goal - To increase the amount of self-initiated activity produced by Officers assigned to the Patrol Division. Method of Measurment: Measuring the level of self initiated activity produced by individual police officers is captured on a weekly and monthly basis using Autolog. An executive report is produced with select performance indicators which are compared to other officers and other squads to determine individual and team performance. The number of officer initiated calls for service increased from 12,869 in 2008 to 23,819 in 2009, an 85% increase. On average in 2008 officer initiated calls for service accounted for approximately 18% of the total number of calls the Police Department handled. In 2009, that percentage increased to 31%.

Police

Performance/ Workload Indicators:	FY 2008-09 Actuals	FY 2009-10 Projected	FY 2010-11 Projected
Animal Problem	2,577	2,262	2,375
Rapes	13	36	19
Robberies	129	108	123
Aggravated Assaults	311	158	239
Burglaries	1,010	1,044	995
Thefts	2,932	2,792	2,836
Motor Vehicle Thefts	700	444	594
Arsons	23	14	19
Felony Arrest (Charges)	1,419	1,511	1,587
Homicides	9	6	9
911 Hang Up	13,487	12,725	13,361
Citations Issued	4,953	5,438	5,710
Burglar Alarm	3,418	2,931	3,078
Citizen Assist	2,792	2.936	3,083
All Other Calls/Reports	33,808	31,317	30,180
Traffic Stop	9,957	14,970	15,719
Suspicious Activity/Person Reported	6,861	7,188	7,568
Citizen Assist	542	700	735
Parking Problem	510	597	627
Wanted person	659	1,300	1,365
Court Processes	318	429	450
Misdemeanor Arrests (Charges)	6.861	6,066	6,369



Police

Budget Summary

	FY 07-08 Actuals	FY 08-09 Actuals	FY 09-10 Budget	FY 09-10 Estimates	FY 10-11 Budget
Expenditures by Category					
Personal Services	13,024,449	13,768,561	14,236,240	13,317,600	13,914,600
Contractual Services	3,269,699	3,349,723	2,694,830	2,440,386	2,313,280
Commodities	611,682	473,386	504,060	521,652	562,260
Capital Outlay	437,625	281,473	200,490	53,669	46,900
Transfers Out	300,000	1,000,000	-	-	607,780
Total by Category	**17,643,455**	**18,873,143**	**17,635,620**	**16,333,307**	**17,444,820**
Expenditures by Program					
Police--RICO	162,470	68,356	-	16,615	-
Police - Administration	2,100,428	2,538,174	1,604,380	1,522,445	1,366,300
Police - Family Advocacy Center	596,554	741,552	780,870	736,020	784,760
Police - Community Services	198,089	169,960	161,910	141,459	158,690
Police - Patrol Support	491,800	483,131	404,830	382,374	392,320
Police - Professional Standards Bureau	271,204	334,158	405,540	199,001	118,050
Police - Communications	1,448,544	1,352,828	1,391,220	1,299,551	1,336,470
Police - Records	255,963	236,000	235,790	181,435	174,210
Police - Traffic	714,568	685,283	745,800	641,628	668,320
Police - Victims' Rights Program	52,829	54,041	56,740	50,765	59,460
Police - COPS Hiring ARRA	-	-	-	370,825	353,250
Edward Byrne Memorial JAG	-	-	-	69,403	-
Police - Detention Services	814,859	819,292	730,490	708,692	762,250
Police - Patrol	7,856,565	8,753,403	8,580,290	7,522,287	8,220,050
Police - Investigations	2,167,598	1,975,392	2,112,630	2,087,634	2,280,990
Police - Community Programs	-	-	-	-	245,010
Police - Tolleson Animal Control	33,451	10,621	-	-	-
Police - Avondale SRO	41,174	62,416	71,250	2,160	71,230
Police - Littleton School Resource	5,721	-	-	-	-
Police - Agua Fria SRO	86,440	94,392	97,560	93,699	97,860
Police - Tolleson Union SRO	160,956	177,570	173,200	163,945	160,640
Police - GIITEM	-	77,920	83,120	93,514	83,760
Police Grants	184,242	238,654	-	49,855	111,200
Total by Program	**17,643,455**	**18,873,143**	**17,635,620**	**16,333,307**	**17,444,820**
Expenditures by Fund					
General Fund	12,518,544	13,307,503	13,391,910	12,265,465	13,180,610
Other Grants	184,242	238,654	-	49,855	111,200
Co. R.I.C.O. w/Maricopa Atty	162,470	68,356	-	16,615	-
COPS Universal Hiring Fund	-	-	445,040	-	-
Voca Crime Victim Advocate	52,829	54,041	56,740	50,765	59,460
Regional Family Advocacy	596,556	741,552	780,870	736,020	784,760

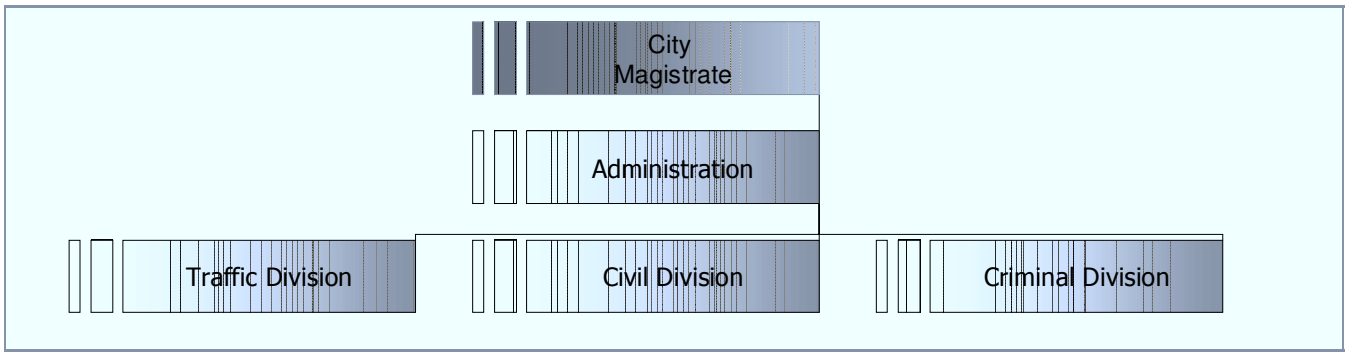
Police

Budget Summary

	FY 07-08 Actuals	FY 08-09 Actuals	FY 09-10 Budget	FY 09-10 Estimates	FY 10-11 Budget
Expenditures by Fund					
Public Safety Dedicated Sales Tax	4,128,814	4,463,037	2,961,060	2,774,359	2,955,540
ARRA Fund	-	-	-	440,228	353,250
Total by Fund	**17,643,455**	**18,873,143**	**17,635,620**	**16,333,307**	**17,444,820**
Authorized Positions by Program					
Police - Administration	11.00	6.00	6.00	6.00	6.00
Police - Family Advocacy Center	-	3.00	2.80	2.80	2.80
Police - Community Services	3.00	2.00	2.00	2.00	2.00
Police - Patrol Support	5.50	5.50	5.00	5.00	5.00
Police - Professional Standards Bureau	3.00	3.00	3.00	-	-
Police - Communications	20.00	19.00	18.00	18.00	18.00
Police - Records	5.00	4.00	4.00	3.00	3.00
Police - Traffic	6.00	7.00	8.00	7.00	7.00
Police - Victims' Rights Program	1.00	1.00	1.00	1.00	1.00
Police - COPS Hiring ARRA	-	-	6.00	5.00	5.00
Police - Detention Services	9.00	8.00	8.00	8.00	8.00
Police - Patrol	71.00	81.00	80.00	79.00	80.00
Police - Investigations	21.00	22.00	23.00	24.00	24.00
Police - Tolleson Animal Control	0.50	0.50	-	-	-
Police - Avondale SRO	1.00	1.00	1.00	1.00	1.00
Police - Littleton School Resource	2.00	-	-	-	-
Police - Agua Fria SRO	1.00	1.00	1.00	1.00	1.00
Police - Tolleson Union SRO	2.00	2.00	2.00	2.00	2.00
Police - GIITEM	-	-	1.00	1.00	1.00
Total Authorized FTE	**162.00**	**166.00**	**171.80**	**165.80**	**166.80**

*Effective FY 2010-11, contributions to asset replacement funds previously budgeted as expenditures will be budgeted as operating transfers

City Court



Department Description

The Avondale City Court is the judicial branch of the city government. It, 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. By enforcing its orders, the court promotes social order and creates confidence in government.

The Avondale City Court 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.

Other Duties of the Court:
- Process and record the filing and disposition of the cases it hears
- Conduct criminal trials and non-criminal (civil) hearings
- Summon jurors and conduct jury trials
- Prepare and schedule court dockets
- Disburse restitution to crime victims
- Set and process bail bonds

FY 2009-2010 Highlights

- Technology -
  The online payment services is up and running. Litigants can now conduct their business by paying their court fine and fees online. Interactive Voice Response is expected to be up and running by the end of this fiscal year. This service will allow payment transactions by telephone 24 hours a day including weekends.

- Community Outreach -
  The court conducted a mock trial for the Citizen's Academy and for students from Agua Fria High School. A tour for adults with special needs and student tours were also conducted allowing Judge Lynch to talk about the court system. It was a wonderful opportunity to interact with the public and instill public trust and confidence in the court system.

- Courtroom Jury Chairs -
  The Avondale City Court is displaying an addition to the professional look in courtroom one with the installation of leather seating jury chairs. The jury chairs compliment the courtroom benches installed last year and provide a distinguished look overall in the courtroom making this project complete.

City Court

FY 2009-2010 Highlights

- Green Friday -
  The Avondale City Court is open for business from 7 a.m. to 6 p.m. Monday through Thursday, and closed on Fridays. Avondale City Court is the second city court in Maricopa County to close on Fridays. Extending the court customer hours makes the court more accessible to the public. Ensuring a high level of professional and timely customer service is an on-going goal for the Avondale City Court.

- Case Filings -
  The Arizona Republic newspaper ran an article on January 2, 2010 titled, "Municipal courts forced to reduce hours, travel", listing the Avondale City Court in comparison to Surprise, Peoria and Goodyear as the lowest in costs to process cases. Those figures come from taking a court's annual budget and dividing it by the number of cases it handles each year. Case filings were 24,654, an increase of 11% from the same period last year.

FY 2010-11 Objectives:

Council Goal: *Financial Stability*

- Observe court performance standards, including collections through the Fines, Fees, Restitution Enforcement Program (FARE), Debt Setoff Program, Tax Interception Program and Court Orders.

Council Goal: *Public Safety*

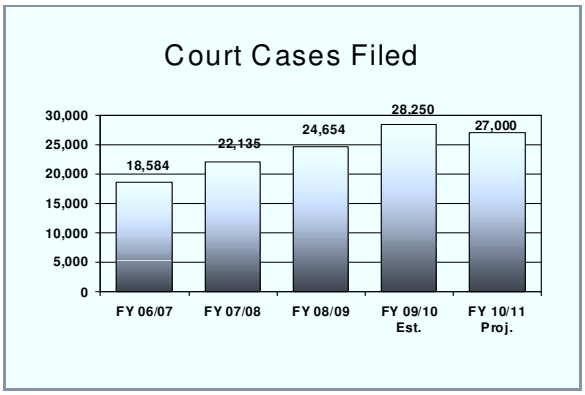
- Submit a GOHS grant to enhance the electronic citation program by obtaining additional handhelds.
- Continue to improve and monitor domestic violence case processing and continue to give crime victims a voice.

Council Goal: *Quality of Life*

- Develop programs with use of technology resources and existing staffing levels.
- 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.
- Maintain current level of customer service by providing adequate access to interpreters and public defenders through contractual services.
- Continue to promote confidence in the judiciary and city government by keeping up with technology and operations other courts have implemented with success.

City Court

Performance/ Workload Indicators:	FY 2008-09 Actuals	FY 2009-10 Projected	FY 2010-11 Projected
12 month revenue collections	1,583,362	1,249,045	1,600,000
Case filings	24,654	28,250	27,000
Restitution disbursements processed within 8 days	100	100	100
Judge and civil traffic hearing officers obtain 16 mandated credits of judicial education and ethics training	100	100	100
Court staff obtain 8 mandated credits of non-judicial education and ethics training	100	100	100
Issue timely arrest warrants for defendants who fail to appear for criminal arraignment	100	100	100
Continue to initiate communication with alleged victims regarding release conditions in the absence of information from the victim advocate	100	100	100



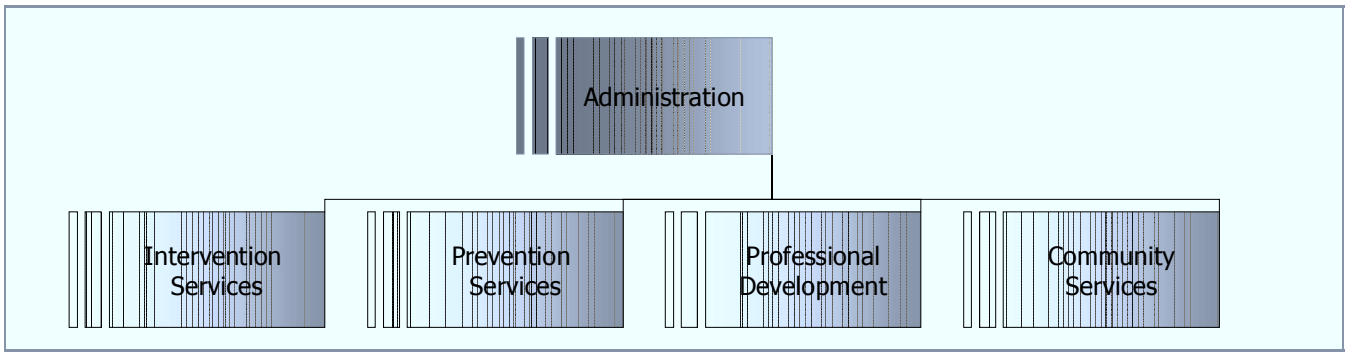
City Court

Budget Summary

	FY 07-08 Actuals	FY 08-09 Actuals	FY 09-10 Budget	FY 09-10 Estimates	FY 10-11 Budget
Expenditures by Category					
Personal Services	838,677	921,310	1,007,040	974,265	908,920
Contractual Services	257,700	256,697	389,870	339,055	391,210
Commodities	10,215	11,906	76,640	67,297	82,850
Capital Outlay	78,706	-	6,870	-	6,870
Transfers Out	-	-	-	-	7,490
Total by Category	**1,185,298**	**1,189,913**	**1,480,420**	**1,380,617**	**1,397,340**
Expenditures by Program					
Court	1,081,208	1,118,269	1,183,660	1,147,036	1,141,220
Court Security	36,938	59,287	39,280	107,884	67,980
JCEF Payments	18,452	12,357	102,000	56,197	99,370
Fill The Gap Payments	-	-	10,000	10,000	10,000
Court Enhancement Fund	48,700	-	145,480	59,500	78,770
Total by Program	**1,185,298**	**1,189,913**	**1,480,420**	**1,380,617**	**1,397,340**
Expenditures by Fund					
General Fund	814,953	820,115	917,830	878,340	934,780
Court Payments	67,152	56,382	278,520	222,223	239,700
Public Safety Dedicated Sales Tax	303,193	313,416	284,070	280,054	222,860
Total by Fund	**1,185,298**	**1,189,913**	**1,480,420**	**1,380,617**	**1,397,340**
Authorized Positions by Program					
Court	12.50	13.00	13.00	12.00	12.00
Court Security	1.00	1.00	1.00	1.00	1.00
Total Authorized FTE	**13.50**	**14.00**	**14.00**	**13.00**	**13.00**

*Effective FY 2010-11, contributions to asset replacement funds previously budgeted as expenditures will be budgeted as operating transfers

Fire



Department Description

Avondale Fire-Rescue's mission is to provide 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 Fire Department's five major organizational divisions are Administration, Intervention Services, Community Services, Prevention, and Professional Development.

A few of its programs and services include:
- Community Life Safety Education
- Crisis Intervention
- 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 and other programs, the department accomplishes its mission through dedication, innovation, customer service, prevention through education, and rapid intervention.

FY 2009-2010 Highlights

- Restructured and strengthened the department's Employee Involvement Process.
- Initiated construction of the Northwest Public Safety Facility.
- Improved service delivery and developed a new revenue stream through a modification of our paramedic ride-in policy.
- Partnered with the Arizona Foundation for Burns and Trauma to distribute several hundred smoke detectors to targeted areas within the city.
- Identified cost saving methods while at the same time having the least amount of impact on service delivery possible.
- Implemented a comprehensive prevention inspection program for existing commercial occupancies within the city.

Fire

FY 2010-11 Objectives:

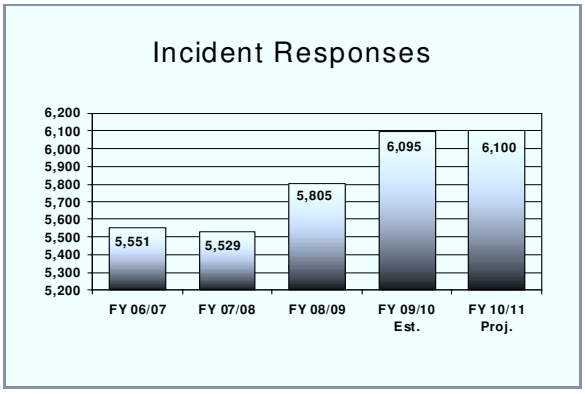
Council Goal: *Financial Stability*

- Continue to work to identify potential alternative funding mechanisms for fire and EMS activities.

Council Goal: *Public Safety*

- Work with other departments from across the state to recover from the negative impact of budget reductions at the state level on fire service training, certification and accreditation.
- Work to identify and identify "value added" services or activities for the department.
- Continue to seek joint initiatives with other west valley agencies to improve efficiency and/or effectiveness.
- Complete construction of the Northwest Public Safety Facility.

Performance/ Workload Indicators:	FY 2008-09 Actuals	FY 2009-10 Projected	FY 2010-11 Projected
Average Response Time - Goal 5:00 or less	6:07	6:03	6:03



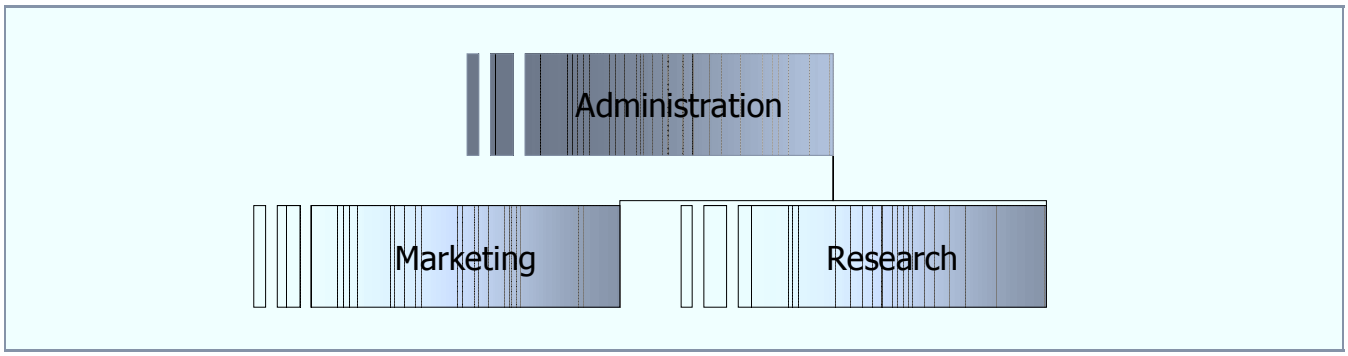
Fire

Budget Summary

	FY 07-08 Actuals	FY 08-09 Actuals	FY 09-10 Budget	FY 09-10 Estimates	FY 10-11 Budget
Expenditures by Category					
Personal Services	6,106,702	6,028,489	5,716,790	6,032,945	5,703,610
Contractual Services	1,688,576	1,649,347	1,052,960	1,065,000	1,118,650
Commodities	252,111	171,059	177,540	180,356	174,170
Capital Outlay	1,726,080	60,592	-	2,870	-
Debt Service	89,542	76,542	89,550	89,550	89,550
Transfers Out	367,370	167,270	-	-	365,070
Contingency	2,189	-	-	-	-
Total by Category	**10,232,570**	**8,153,299**	**7,036,840**	**7,370,721**	**7,451,050**
Expenditures by Program					
Fire	5,313	4,800	5,000	5,000	5,000
Fire - Community Services	944,247	714,023	549,380	633,358	596,070
Fire - Administration	1,088,304	711,482	561,980	566,750	520,090
2007 UASI GRANTS	426	72,704	-	23,467	-
Fire - Professional Development	290,278	251,262	304,630	241,252	316,830
DHS Grant--Urban Areas Security Init.	5,400	5,601	-	-	-
Fire - Intervention Services	7,903,440	6,398,227	5,620,850	5,788,571	6,018,060
PIR Race Fire Overtime	-	-	-	117,323	-
Total by Program	**10,237,408**	**8,158,099**	**7,041,840**	**7,375,721**	**7,456,050**
Expenditures by Fund					
General Fund	5,861,917	5,455,068	5,283,940	5,515,995	5,765,590
Other Grants	6,690	78,416	-	23,467	-
Public Safety Dedicated Sales Tax	4,363,963	2,619,815	1,752,900	1,831,259	1,685,460
Volunteer Fireman's Pension	4,838	4,800	5,000	5,000	5,000
Total by Fund	**10,237,408**	**8,158,099**	**7,041,840**	**7,375,721**	**7,456,050**
Authorized Positions by Program					
Fire - Community Services	9.00	7.00	5.00	5.00	5.00
Fire - Administration	3.00	2.00	2.00	2.00	2.00
Fire - Professional Development	1.00	1.00	1.00	1.00	1.00
Fire - Intervention Services	50.00	50.00	50.00	49.00	49.00
Total Authorized FTE	**63.00**	**60.00**	**58.00**	**57.00**	**57.00**

*Effective FY 2010-11, contributions to asset replacement funds previously budgeted as expenditures will be budgeted as operating transfers

Economic Development



Department Description

The mission of the Avondale Economic Development Department is to attract and preserve quality retail, commercial, light industrial and office development opportunities that create and enhance employment opportunities and expand the tax base in our community. The four (4) primary areas of focus include:

-To market Avondale as a premier location for retail, commercial, industrial, and office development
-To provide assistance to the development community to attract and retain businesses
-To develop plans and implementation strategies to attract new business opportunities
-To develop and implement a business retention program

This past year was very difficult for business owners, commercial developers, and property owners. The down turn in the economy saw some national and local business and property owners go through foreclosure and operating hardships. Overall, the Avondale business community weathered the storm, and toward the end of the fiscal year saw a resurgent's and slight positive growth to build upon for next year.

FY 2009-2010 Highlights

- Marketing and Promotion Marketing campaigns in 2009 featured tourism and "Green" Environmental initiatives highlighted by the EcoAvenues event that brought local business, municipalities, the Chamber of Commerce and Estrella Mountain Community College to highlight all of the environmental programs and services that are available throughout the Southwest valley.

- Medical Corridor: Avondale's is situated between Banner Estrella Medical Center and West Valley Hospital and Cancer Treatment Centers of America. This ideal location has contributed to our success in attracting medical/office space, especially along McDowell Road. Among these developments is a 30,000 square foot pediatric urgent care/outpatient clinic by Phoenix Children' Hospital, at the northeast corner of Avondale Boulevard and McDowell Road. Phoenix Children's Hospital delayed its construction plans is scheduled to break ground for its urgent care clinic and a 30,000 SF medical-office building in 2010 – with anticipated build out to approximately 160,000 square feet. Construction was also completed on Coronado Professional Plaza at Dysart and Osborn Roads, which consists of 46,000 square feet of Medical/office space in eight buildings.

- Commercial Development: The City worked closely with brokers to actively market Avondale for new retail development, as well as fill space at existing retail centers. Coldwater Springs Promenade is the newest retail center to open in the City. Located at the southwest corner of Avondale Boulevard and Van Buren, the 20-acre shopping center is home to Staples, M&I Bank, Panda Express, Jack in the Box, and Avondale's third Fresh & Easy Neighborhood Market. Game Time Sports Bar, Tuesday Morning, and Marshall Jewelry were the latest to join Kohl's at Alameda Crossing, at Dysart and McDowell. Smashburger was one of only a handful of national chains that were expanding in 2009, and opened at Gateway Crossings.

Economic Development

FY 2009-2010 Highlights

- Business Parks: Offering more than 800,000 square feet of flex/office space, Avondale is ideally suited for new and expanding businesses to locate here. Avondale Commerce Center, at El Mirage and Van Buren, is home to a new pet resort, Camp Bow Wow, a Floral Design store and an automotive service company. Carquest and Copper State Bolt & Nut Co. has joined 99th Avenue Business Center, at Van Buren and 99th Avenue.
- The city initiated the development of the City Center Plan which covers approximately 400 acres stretching along Avondale Boulevard, from Interstate 10 south to Avondale City Hall. The City Center Area will be pedestrian friendly, walk-able, high-density urban center with retail, office, hotels and entertainment venues complemented by public space projects and urban style residential. The American Sports Centers-Avondale, a 83,000 square foot, state of the art, multipurpose indoor sports facility – the first of its kind in the Valley, will offer year-round programs and activities. The facility will boost economic development and tourism opportunities in the area because of its ability to host small and large-scale indoor sports tournaments, which will greatly benefit local hotels, restaurants and retail centers.

FY 2010-11 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*

- Provide assistance to the City Council and City departments in gathering the appropriate data necessary to make decisions that encourage quality economic development.
- 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.

  Community presentations, long-range economic development planning and market analysis for prospects, real estate professionals, land owners and policy making.
- Prioritize, refine and begin to implement goals and objectives identified in the recently completed ED Plan. Priority focus areas in the plan include: Economic Development, Labor Force and Education, Transportation, Sites and Buildings, Utilities and Infrastructure, Quality of Life, Community Image and to build and diversify the employment base.

  Completed ED Plan. Priority focus areas in the plan include: Economic Development, Labor Force and Education, Transportation, Sites and Buildings, Utilities and Infrastructure, Quality of Life, Community Image and to build and diversify the employment base.
- Market Avondale as a premier location for new investment in retail, commercial office and light industrial sectors with a primary emphasis on quality, job creation 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.

Economic Development

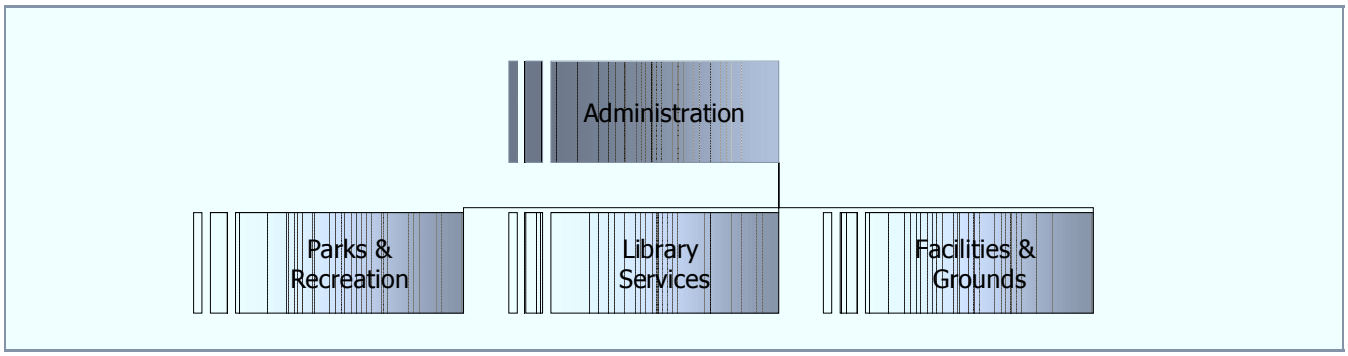
Performance/ Workload Indicators:	FY 2008-09 Actuals	FY 2009-10 Projected	FY 2010-11 Projected
Number of inquiries of general information requests	375	375	300
Number of visitations/ assistance to existing businesses	223	225	200
Number of prospect meetings site tours or community visits	140	140	150
Assistance to clients to facilitate project progress	375	375	375

Budget Summary

	FY 07-08 Actuals	FY 08-09 Actuals	FY 09-10 Budget	FY 09-10 Estimates	FY 10-11 Budget
Expenditures by Category					
Personal Services	311,524	451,785	92,550	359,654	345,470
Contractual Services	830,612	333,245	894,740	182,205	663,990
Commodities	7,381	1,282	1,170	410	1,170
Transfers Out	-	-	-	-	3,530
Total by Category	**1,149,517**	**786,312**	**988,460**	**542,269**	**1,014,160**
Expenditures by Program					
Economic Development	1,104,395	762,778	988,460	542,269	1,014,160
Brownsfields State Response Grant	45,122	23,534	-	-	-
Total by Program	**1,149,517**	**786,312**	**988,460**	**542,269**	**1,014,160**
Expenditures by Fund					
General Fund	1,104,395	762,778	988,460	542,269	1,014,160
Other Grants	45,122	23,534	-	-	-
Total by Fund	**1,149,517**	**786,312**	**988,460**	**542,269**	**1,014,160**
Authorized Positions by Program					
Economic Development	3.00	3.00	1.00	2.00	3.00
Total Authorized FTE	**3.00**	**3.00**	**1.00**	**2.00**	**3.00**

*Effective FY 2010-11, contributions to asset replacement funds previously budgeted as expenditures will be budgeted as operating transfers

Parks, Recreation & Libraries



Department Description

The Parks, Recreation, and Libraries Department's areas of responsibility are: to administer the city's two libraries, administer the city's Recreation division and public activities, and oversee grounds, building and facility maintenance.

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. Duties include: 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. This function is accomplished through a combination of staff and contract maintenance. Responsibilities include: 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 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 2009-2010 Highlights

- Refurbished & constructed training facility for use by fire department personnel utilizing in house labor saving approximately $8,000 dollars.

Parks, Recreation & Libraries

FY 2009-2010 Highlights

- City Hall has qualified for the "Energy Star Building" designation due to the aggressive energy management implemented for the Civic Center Campus through nights & weekends temperature set back, efficient building operation and programming and implementation of proper system controls.
- Maintained agressive set back program for the Heating, Ventilating, Air conditioning System resulting in a cost savings of approximately 10% of annual electrical costs.
- Expanded the use of sustainable cleaning products in all city buildings by ensuring all paper products, cleaners, vacuums, dust cloths, and mops are green seal certified, meet EPA guidlines and are Forest Stewardship Council approved.
- Library operations transitioned from Maricopa County to the City of Avondale. The Civic Center Library grand opening was a part of Resident Appreciation Night on Thursday, October 8, 2009.
- Approximately 3000 meals were served at Sam Garcia Library from Tuesday May 26 – Tuesday June 30 as part of the Summer Food Program. The City of Avondale, Agua Fria High School District and the City of Litchfield Park coordinated to bring the Department of Education Summer Food Program to the Sam Garcia Library.
- The Sam Garcia Library has won two design awards from the International Interior Design Association (IIDA). In the category for "Public Facilities" Sam Garcia won the highest award "Design Excellence Award" and it also won "Best of Show"
- The Sam Garcia Library has been awarded two nationally recognized programs. The Picturing American Art Collection and the We the People Bookshelf Collection.
- The West Valley Girls Choir raised over $5000 at a charity concert held at the Sam Garcia Library on May 2, 2009 to raise funds to send a group of participants to Carnegie Hall to perform.
- The Sam Garcia Library was featured in the Arizona Commercial Real Estate Magazine as an example of an energy efficient building. The Library was noted for its high performance glass that minimizes solar heat gain and allows for HVAC efficiencies; and for strategically incorporating natural light in the restrooms, reducing the amount of light fixtures needed.
- PRLD was honored with three Arizona Talent in Events Concepts (AzTec) awards. The Tres Rios Nature Festival won an award for Event of the Year (under 20,000 visitors), and the city's Daddy-Daughter Dance took the award for Best Event Photo; and the West Valley Senior Games/Luke West Valley Recreation Committee, in which Avondale is a partner, won the award for Best Event Cross Promotion.
- Hosted the Junior Olympics Skills Competition at Friendship Park on Saturday, May 9, 2009
- Participation in Senior Recreation programs have increased in all areas. Senior program participation is decreasing nationally but Arizona; specifically a few centers in the Phoenix metro area are experiencing increases in services.
- The City of Avondale, the Tri-City Boys and Girls club, and the Agua Fria High School District recognized Pro Football Hall of Fame inductee Randall McDaniel. The Boys and Girls Club raised an estimated $30K from the golf tournament.
- An estimated 400 people attended the second annual West Valley Senior Games on Saturday, November 21, 2009 at Friendship Park. The City of Avondale hosted the event.
- The Avondale program seniors participated in Senior Action Day at the State Capital on Wednesday, April 01. The seniors met with House of Representative, Barbara McGuire.

Parks, Recreation & Libraries

FY 2010-11 Objectives:

Council Goal: *Community & Economic Development*

- Develop high quality, cost recoverable programs and activities that impact economic development and resident quality of life
- Develop programs and partnerships that support economic development and growth of Amateur athletics

Council Goal: *Environmental Leadership*

- Incorporate renewable energy sources to enhance the sustainability of city buildings.
- Implement lighting controls in city buildings to reduce energy related costs.
- Upgrade and enhance the energy efficiency of all city buildings.
- Maintain all city buildings and facilities ensuring that the operation, functionality, safety, and appearance are sustained at a high level.

Council Goal: *Financial Stability*

- Increase percentage of cost recoverable programming department wide by 5 - 10% annually

Council Goal: *Quality of Life*

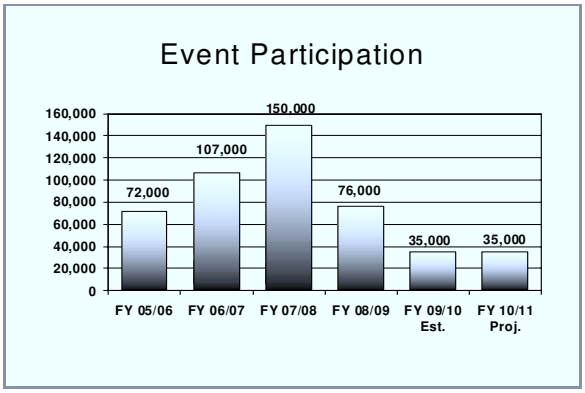
- Increase the use of technology in the community by provided learning opportunities for residents through library programming and recreational skills development classes
- Increase collaborations with Local School districts to enhance the quality of life for residents

Council Goal: *Staff Retention*

- Provide cross training opportunities for all staff and offer job enlargement opportunities where possible.

Parks, Recreation & Libraries

Performance/ Workload Indicators:	FY 2008-09 Actuals	FY 2009-10 Projected	FY 2010-11 Projected
Amount of square footage maintained	270,000	300,000	330,000
% of buildings where energy sustainability upgrades have been performed	50%	75%	95%
% of buildings using green seal cleaning products	100%	100%	100%
Number of city buildings maintained	21	22	23
Library program and activity attendance	3,270	3,500	4,500
Library Material Circulation Counts	10,000	12,300	15,000
Library Cards Issued	6,500	7,000	7,500
Library collaboration with Local School Districts	2	5	7
Library internet access and usage	66,700	68,000	70,000
Number of Home Delivered Meals Served	25,000	27,000	29,000
Number of Congregate Meals served	13,000	15,000	17,000
Percentage of Revenue increase from Recreation programs and activities	N/A	5%	10%
Revenue from Sports Programming	$14,400	$17,500	$20,000
Revenue from Recreation Classes and programs	$79,300	$81,500	$85,000
After School Program Sites	2	4	5



Parks, Recreation & Libraries

Budget Summary

	FY 07-08 Actuals	FY 08-09 Actuals	FY 09-10 Budget	FY 09-10 Estimates	FY 10-11 Budget
Expenditures by Category					
Personal Services	2,821,862	2,557,857	2,503,520	2,140,357	1,784,310
Contractual Services	2,650,012	2,806,025	4,119,480	2,929,800	3,628,090
Commodities	214,021	345,163	472,550	349,841	395,590
Capital Outlay	53,361	9,980	-	16,500	-
Other	(205,098)	(319,465)	(305,570)	(305,570)	(254,360)
Transfers Out	-	-	-	46,625	164,010
Total by Category	**5,534,158**	**5,399,560**	**6,789,980**	**5,177,553**	**5,717,640**
Expenditures by Program					
Grounds Maintenance	1,345,907	1,534,510	1,353,900	1,186,012	1,034,900
Building Maintenance	1,657,942	1,248,413	1,221,370	1,188,031	1,099,130
Other Grants & Contributions	4,681	1,175	-	3,645	-
Congregate Meals	155,692	122,366	150,700	117,754	133,490
Home Delivered Meals	121,916	227,926	223,840	295,656	187,640
MCSO	89,374	56,595	28,830	28,301	19,760
Soc. Svcs - Senior Transportation	-	32,583	12,280	29,898	9,220
PRL Administration	454,152	426,896	513,460	436,549	368,900
Library - Sam Garcia	512,546	582,147	613,300	495,739	492,060
Library - Civic Center	395,057	561,264	1,180,670	884,698	958,560
Recreation	768,495	602,406	1,491,630	502,004	1,413,980
Target Link to Literacy at Your Library	-	2,082	-	418	-
LSTA 06 Public Access Tech Grant	9,509	-	-	-	-
LSTA07 Grant - Early Literacy Initiative	18,887	1,197	-	-	-
Target Link to Literacy at Library	-	-	-	8,848	-
Total by Program	**5,534,158**	**5,399,560**	**6,789,980**	**5,177,553**	**5,717,640**
Expenditures by Fund					
General Fund	5,219,477	5,029,322	6,474,540	4,769,944	5,463,120
Senior Nutrition	281,209	364,714	315,440	348,073	254,520
Other Grants	4,681	1,175	-	3,645	-
Library Projects	28,791	4,349	-	9,266	-
ARRA Fund	-	-	-	46,625	-
Total by Fund	**5,534,158**	**5,399,560**	**6,789,980**	**5,177,553**	**5,717,640**

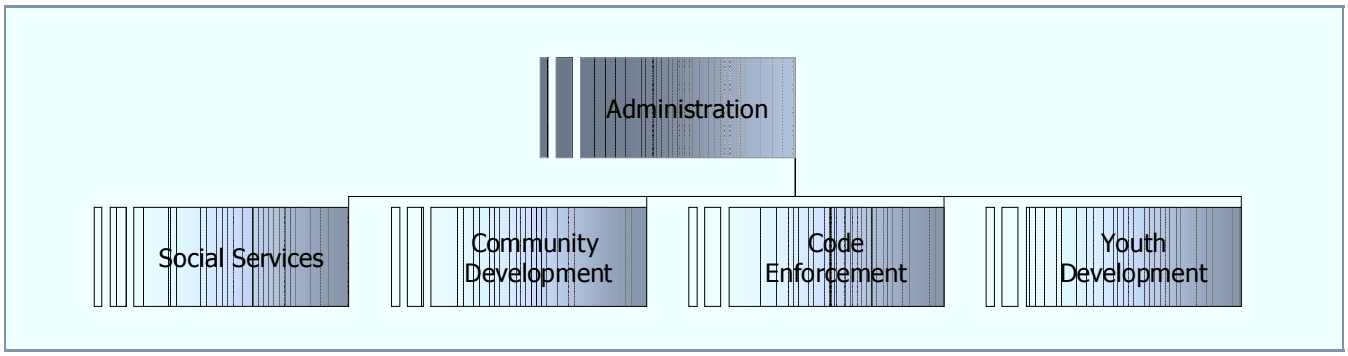
Parks, Recreation & Libraries

Budget Summary

	FY 07-08 Actuals	FY 08-09 Actuals	FY 09-10 Budget	FY 09-10 Estimates	FY 10-11 Budget
Authorized Positions by Program					
Grounds Maintenance	15.00	7.00	-	-	-
Building Maintenance	7.00	7.00	7.00	3.00	3.00
Congregate Meals	1.60	2.60	2.35	1.85	1.85
Home Delivered Meals	1.50	2.80	2.80	2.80	2.80
MCSO	1.40	1.10	0.35	0.35	0.35
PRL Administration	4.00	8.00	8.00	7.00	7.00
Library - Sam Garcia	6.50	7.00	8.00	5.00	5.00
Library - Civic Center	12.50	12.00	12.00	11.00	11.00
Recreation	4.00	4.00	3.00	3.00	3.00
Total Authorized FTE	**53.50**	**51.50**	**43.50**	**34.00**	**34.00**

*Effective FY 2010-11, contributions to asset replacement funds previously budgeted as expenditures will be budgeted as operating transfers

Neighborhood & Family Services



Department Description

The Neighborhood and Family Services Department was created to support the development of families and the sustainability of the neighborhoods in which they live. Program areas include Code Enforcement, Community Development and Revitalization, Social Services and Youth Services. 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, financial 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 2009-2010 Highlights

- The Social Services Division secured corporate sponsorship of more than $350,000 to refurbish and operate the Care 1st Resource and Housing Center in the former Old Town Avondale library.
- Thirty volunteers participated in Make-a-Difference day this year. The event was held in October at Michael Anderson Elementary school and received support from the Social Services Adivsory Board and the LaHoya Hight School JAG program.
- During this quarter a number of special holiday assistance events took place. Sign up events were held for the Salvation Army's Christmas Angel Program with three hundred families signing up. With financial assistance from the Nina Pulliam Charitable Trust we were able to adopt an additional one hundred children which had not been sponsored through the Salvation Army program.
- Division staff are working with a number of Valley service providers to host a Homeless Connect event at a Goodyear church. This event will be held in February and will provide comprehensive services for homeless individuals and families. Homeless families are being identified through the public schools (there are 267 homeless children enrolled in the Avondale School District), Code Enforcement staff, and Police. Transportation from the Avondale Community Center will be provided by the YMCA for homeless families to attend the event.

Neighborhood & Family Services

FY 2009-2010 Highlights

- Three School Readiness Kit presentations were made to parents of preschoolers in Avondale. This resource is made available by the Valley of the Sun United Way. Presentations were made to Head Start participants at Lattie Coor School and Michael Anderson School, and at story time at the Sam Garcia Library.
- The Back to School Pack program supplied 260 youth with a backpack filled with basic school supplies, this is 60 more youth served then last year. An additional 20 youth were provided with basic school supplies. The City of Avondale was able to provide the children with a backpack, pencils, markers, crayons, a ruler, erasers, glue sticks and colored pencils. To encourage the children to stay healthy during the school year each child was also provided a toothbrush, courtesy of KOOL SMILES Dentistry, toothpaste and hand sanitizer as well as information on how to apply for KIDS CARE, our states health care program for low income youth
- Staff from NFS have been working with other City Departments to develop a Weed and Seed initiative. A grant has been submitted to the Department of Justice and a community based Weed and Seed Steering Committee has been formed to work on this initiative.
- The Code Enforcement Division continues to inspect local merchants who supply graffiti implements. The annual inspection includes established and new businesses.
- The Code Enforcement Division implemented a clean and lien program to combact blight and provide a safe and secure community by inspection abandoned, foreclosed and neglected properties; providing abatement if owner is uncooperative or unattainable; and placing a lien of the actual abatement cost against the parcel. Over 35 properties have been abated. Response has been extremely positive from residents, as well as financial institutions.
- In conjunction with Graffiti Protective Services (GPC), the Code Enforcement Division provides graffiti abatement throughout the City. The Code staff initiates work orders, tracking progress, and daily route schedules to GPC, as well as, inspects street signs for repair or removal, abatement of graffiti on city property and interaction with private companies and merchants for enforcement of the graffiti code. Over 5,000 sites have been abated and restorded to their orginal condition.
- Staff participated in the Arizona Foreclosure Prevention Task Force, Outreach and Education Committee and provided information and education to Avondale residents on foreclosure mitigation resources and on how to avoid foreclosure scams.
- The COde Enforcement Division has been responsible for enforcement of building permits. From initial to final inspection, the Code Enforcement Officer monitors progress with the Building Department, is responsible for case management, and ensures ultimate compliance by the applicant. This process continues to improve the safety and quality of existing structures.
- Through educational opportunities and neighborhood projects, the Code Enforcement Division continues to coduct a comprehensive code enforcement effort that fosters compliance, effects prompt correction of noted violations, that is consistent, fair and equitable in its application. Continue to educate the public on the adopted City codes, the value of a code enforcement program, and encourage community pride.
- The Code Enforcement Division continues to promote clean, sanitary and safe conditions in focused areas by inspecting the condition of existing structures and property through the Neighborhood Enhancement Program. Tres Rios, Roosevelt Park, Cambridge Estates, and Harbor Shores were part of the program this fiscal year.

Neighborhood & Family Services

FY 2009-2010 Highlights

- The Code Enforcement Division has continued to conduct inspections of foreclosed properties. Over 1,000 properties have been inspected and brought into compliance. This has established a postive, productive presence in every neighborhood, detered vadalism, and fostered neighborhood pride.
- The Code Enforcement Division has responded to over 250 complaints on residential rental properties. Inspections addressed property maintenance violations, including blight and neglect. A comprehensive inspection and registration program has been developed, and will be implemented shortly, which will ensure legal, safe and clean rental properties.
- The Code Enforcement Division is working with the Engineering Department to amend the exsisting stormwater ordinance (NPDES). The amendments will include better compliance timelines, a civil fine process, defined compliance requirements, and a lien process that promotes owner responsibility and will enable the City to recoup abatement costs.
- The Code Enforcement Division received numerous complaints on the Casa Lomas pool property. All efforts were exhausted, and unsuccessful, in identifying, locating, and verifying ownership. The decision was made to abate and lien the property. The area has been cleared of weeds and trash, the broken fencing removed, graffiti abated, and the pool has been filled. There is a lien being placed on the property for the costs inccured.
- Three staff members of the Code Enforcement Division, completed 48 hours of training to be awarded three credit hours from Arizona Central College (CAC) and a certified Code Enforcement Officer designation from the Code Enforcement League of Arizona.
- Received University of Arizona Drachman Institute Grant for windshield survey of the Old Town Area. This grant compiled socioeconomic and housing data for the Revitalization Area, trained COA staff in how to conduct housing conditions surveys, and created a Master Plan concept for key blocks between 3rd Street, Hill Drive, 5th Street, and Western Avenue.
- Participated with ASU Architecture Program to establish a Winter semester 2010 ASU architecture studio project for third year architecture students that will review parks as catalysts between Old Town and the neighborhood, looking at connectivity and relations between the public and civic spaces.
- Acquired and demolished 5 blighted buildings through Neighborhood Stabilization Plan funding: 313 E Hill Drive, 317 E Hill, 323 E Hill Drive, 320 E Hill Drive, and 516 E Dee Street.
- Supported small businesses in Old Town Avondale by providing technical assistance workshops and one on one meetings with providers: Business Owners focus group, Business Plan workshop, Western Avenue Business Partnership Holiday Mixer and Business Showcase, Western Avenue Art Walk Business Promotion, Small Business Development Center technical assistance.
- Western Avenue Business Renovation Grants: Design and construction completed on 7 commercial suites, whose owners or tenants completed business plans as part of the application process.
- Provided four Homeowners Association (HOA) Academies and four HOA Summits featuring a variety of topics for HOA Board members and residents.

FY 2010-11 Objectives:

Council Goal: *Community & Economic Development*

- Review the draft Revitalization plan and determine what applicability can be made in the current unsettled financial, housing, and retail markets. Work to identify housing data, strategy, goals and potential projects within the revitalization area and other low/mod income areas.

Neighborhood & Family Services

FY 2010-11 Objectives:

Council Goal: *Community & Economic Development*

- Determine the applicability of creating a Business Improvement District (BID) for Western Avenue or the entire Revitalization Area.
- Support small businesses in Old Town Avondale by providing technical assistance workshops and one on one meetings through regional programs such as Maricopa Community College's Small Business Development Center (SBDC), the Service Corps of Retired Executives (SCORE), Chicanos por la Causa Prestamos micro-loan program.
- Redevelop blighted commercial and residential properties in low-income neighborhoods to arrest further decline and support new investments.
- Encourage arts-related economic development along Western Avenue through marketing materials that promote available commercial and residential properties, promotion of applicable commercial incentives that encourage art galleries, artist studios and cafes, and promotion of applicable building codes that support live/work in the Old Town Avondale Business District (OTAB).
- Work with Economic Development to support marketing efforts to project a quality, safe and diverse image of the Revitalization Area. Encourage the development of projects that will enhance and strengthen the existing mix of office, retail, restaurants and employment in the Old Town area with new investment.
- Redevelop blighted commercial and residential properties in low-income neighborhoods to arrest further decline and support new investments.

Council Goal: *Community Involvement*

- Strengthen the Avondale Youth Advisory Commission by increasing participation and representation from all Avondale High Schools.
- Strengthen outreach efforts to the homeless population and support the United Way by coordinating a Homeless Connect event. Continue to learn about the location of homeless populations in order to provide accurate counts to MAG for HUD funding.
- Strengthen the Social Services Advisory Board by clarifying its purpose and recruiting members who have the capacity to benefit the board and its work.
- Strengthen the Care1st Avondale Resource Center by increasing the number of agencies which provide services in this facility to the community.
- Conduct a teen summit in partnership with Boys & Girls Club and other youth serving organizations
- Conduct marketing and outreach strategies to include recruitment at schools, churches and other venues to increase participation.
- Provide leadership training for homeowners association (HOA) board members through the Southwest Valley HOA Academy and regular HOA Summits.

Council Goal: *Public Safety*

- The Code Division is working with the Engineering Department to develop a stormwater ordinance that will enable enforcement of stormwater violations in residential areas and in the city's right-of-ways.
- Partner with Maricopa County Environmental Control to strengthen and aid in procedures to effectively and quickly control mosquito infestations caused by green pools and property neglect.

Neighborhood & Family Services

FY 2010-11 Objectives:

Council Goal: *Public Safety*

- Continue to develop and improve enforcement of building and zoning permits. This will ensure proper permits are obtained, and city codes have been met, for all structures and property in Avondale.
- Conduct consistent ongoing inspections of foreclosed properties throughout the city. This will establish a positive, productive presence in every neighborhood, deter vandalism, and foster pride.

Council Goal: *Quality of Life*

- Provide safety net services to residents facing financial difficulties by providing rental, mortgage, and utility assistance to allow families to stay in their home.
- Enable low-income residents to increase their income through the Earned Income Tax Credit (EITC) by partnering to support a volunteer income tax assistance site that provides free tax preparation services.
- Partner with and provide support to a Volunteer Income Tax Assistance (VITA) site which will be available to community residents for income tax filing.
- Determine the applicability of funding and creation of a community foundation or other community development body for Old Town Avondale to transition the established Weed and Seed initiative in the Old Town Revitalization area, to continue efforts to reduce crime and increase positive resources in that community.
- Provide educational opportunities for rental property owners and renters through two annual Landlord-Tenant trainings.
- Continue to work with the Grants Manager to secure funding for the Weed and Seed initiative. Strengthen the existing Steering Committee by defining purpose and recruiting members, especially residents of the target area.
- To conduct a comprehensive code enforcement effort that fosters compliance, effects prompt correction of noted violations, that is consistent, fair and equitable in its application. Continue to educate the public on the adopted City codes, the value of a code enforcement program, and encourage community pride.
- Promote clean, sanitary and safe conditions in focused areas by inspecting the condition of existing structures and property through the Neighborhood Enhancement Program.
- Combat blight and neglect on all commercial and residential properties through enforcement of the property maintenance codes; especially weeds. The Clean & Lien program is an initiated effort to monitor and control abandoned, foreclosed or neglected properties landscaping violations through unwavering efforts to obtain compliance; if compliance is not met the City will abate and lien the parcel.
- Implement program components required by the IGA with First Things First and coordinate the RFP for services to Gila Bend. Assure that systems are in place to collect required outcomes data.
- Address blight and neglect on residential rental properties. A comprehensive inspection and registration program will be developed to ensure legal, safe and clean rental properties.
- Promote reinvestment in commercial areas located in low-income neighborhoods to sustain symbiotic relationship between residents and businesses for mutual economic benefit.
- Continue to support neighborhood enhancement projects that provide education, coordinating efforts to aid in clean-up, and when needed, enforcement of property maintenance codes. Neighborhood revitalization and community pride improve greatly with each project.

Neighborhood & Family Services

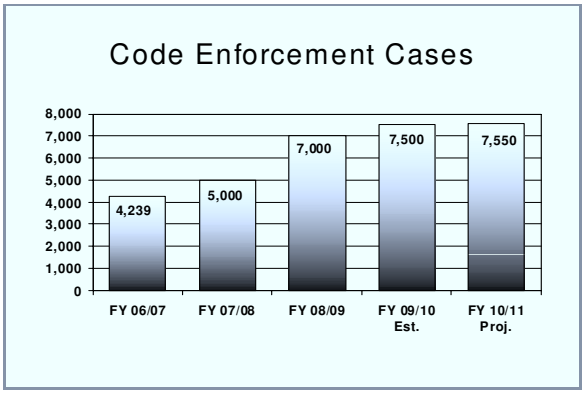
FY 2010-11 Objectives:

Council Goal: *Quality of Life*

- Evaluate Young Families program and assess areas for improvement and implement the family outcomes project to track outcomes of the program
- Provide job training to low-income teens to increase the viability of the work force and to alleviate the effects of poverty on the community.
- Support Western Avenue and Revitalization Area businesses and nonprofits in participating in the Western Avenue Art Walk.
- Promote homeownership in Avondale to increase the purchase of surplus homes and increase the financial stability of families.
- Implement and enhance the after-school program at La Joya and increase participation and secure funding to support after school programming at additional sites.
- Identify and implement opportunities to increase understanding and buy-in of the Kids at Hope philosophy with the purpose of making Avondale a Kids at Hope city.
- Improve the economic conditions of Avondale's low-income neighborhoods through the elimination of substandard housing, the provision of adequate infrastructure and the availability of services to meet basic health, safety and educational need.
- Develop a consistent and effective process for enforcement of the Registration of Residential Property city code. This will improve neighborhood pride, allow for ease of information on property owners, and improve the loss of revenue from delinquent business owners.

Neighborhood & Family Services

Performance/ Workload Indicators:	FY 2008-09 Actuals	FY 2009-10 Projected	FY 2010-11 Projected
Provide emergency housing rehabilitation for low income families	40	40	5
Conduct substantial rehabilitation on 4 homes	6	6	4
Implement Avondale Family Education & Resource Program	n/a	80 participants	150 participant
Enhance after-school program at La Joya and increase participation	80 students	150 students	180 students
Conduct Kids at Hope Trainings	20 attendees	30 attendees	50 attendees
Increase participation in Avondale Youth Advisory Commission	10 members	20 members	25 members
Conduct Teen Summit in partnership with other Youth organizations	70 attendees	90 attendees	120 attendees
Number of graffiti sites abated	5,100	5,500	5,500
Total Code Enforcement cases	10,000	10,500	10,500
Percentage of Code Enforcement Cases resulting in compliance	99%	99%	99%
Obtain funding for the Weed and Seed initiative	n/a	1 grant	2 grants
Strengthen the Social Services Advisory Board by recruiting members who bring needed skills to the board	n/a	6 members	11 members
Provide outreach services to the homeless population in our service area by providing a Homeless Connect event	n/a	1 event	2 events
Assist residents receive their full Earned Income Tax Credit through the free Volunteer Income Tax Assistance site	50 families	75 families	100 families
Increase number of service providers at the Care1st Avondale Resource Center	n/a	18	25



Neighborhood & Family Services

Budget Summary

	FY 07-08 Actuals	FY 08-09 Actuals	FY 09-10 Budget	FY 09-10 Estimates	FY 10-11 Budget
Expenditures by Category					
Personal Services	1,263,843	1,454,347	1,468,310	1,440,436	1,313,070
Contractual Services	1,010,635	1,403,424	3,655,510	1,232,962	1,811,880
Commodities	50,800	95,501	72,920	49,117	87,790
Capital Outlay	-	51,989	10,000	-	-
Other	-	-	-	-	-
Transfers Out	500,000	300,000	300,000	300,000	338,750
Total by Category	**2,825,278**	**3,305,261**	**5,506,740**	**3,022,515**	**3,551,490**
Expenditures by Program					
Healthy Avondale Partnership	65,494	-	-	-	-
St. Luke's Health Initiative Grant	2,193	194	-	-	-
Diabetes Prevention Grant	193	-	-	-	-
Neighborhood & Family Services	389,394	486,474	561,480	499,455	591,860
Social Services	331,719	350,663	394,320	239,077	296,570
Code Enforcement	600,010	822,265	790,860	653,451	730,650
Community Action Program	234,690	167,664	129,900	125,554	131,940
Caregiver Forum	-	140,926	-	116,903	-
Youth Commission	1,274	4,146	4,200	2,351	3,470
Gila River Indian Community Grant	200,000	-	-	-	-
GRIC--Youth Development & Young Families	28,508	92,519	-	96,648	-
First Things First	-	-	-	55,538	-
Ft McDowell Yavapai Nation Project Real	-	-	-	3,456	-
Street Reconstruction	500,000	300,000	300,000	300,000	300,000
Youth Jobs Public Service	18,995	24,441	51,790	25,637	30,000
Saint Mary's Food Bank	5,000	-	-	-	-
Child Crisis Center	2,703	-	-	-	-
Housing Rehabilitation	187,614	272,176	60,000	71,752	340,000
Substantial Rehabilitation	111,541	174,148	385,740	300,000	160,000
Homebuyer Assistance	145,950	446,057	385,850	409,848	160,000
Business Facade Renovation	-	2,338	153,200	56,000	107,000
Acquisition Rehabilitation	-	4,402	-	-	-
NSP Home Buyer Assistance Grant	-	16,848	2,289,400	66,845	700,000
Total by Program	**2,825,278**	**3,305,261**	**5,506,740**	**3,022,515**	**3,551,490**
Expenditures by Fund					
General Fund	1,220,758	1,528,630	1,640,290	1,282,975	1,495,510
Community Action Program	234,690	167,664	129,900	125,554	131,940
Home Grant	268,314	673,406	782,690	716,142	329,990

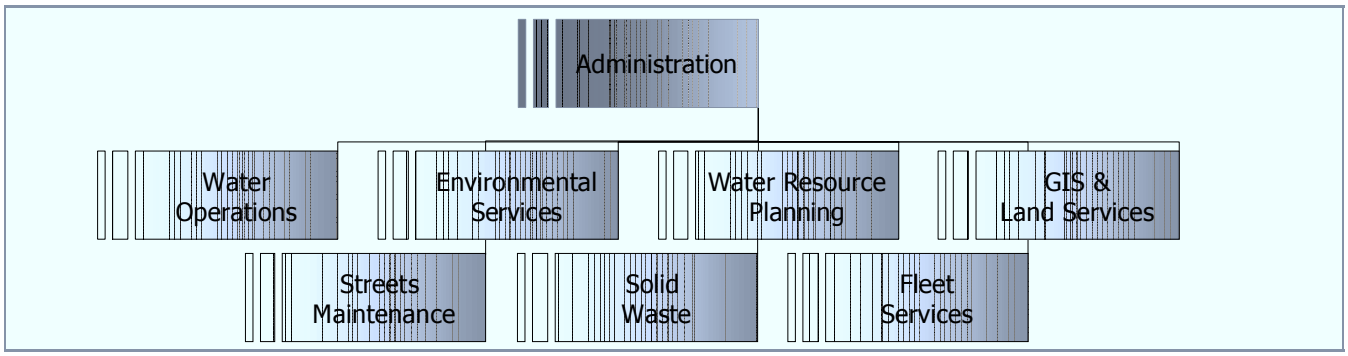
Neighborhood & Family Services

Budget Summary

	FY 07-08 Actuals	FY 08-09 Actuals	FY 09-10 Budget	FY 09-10 Estimates	FY 10-11 Budget
Expenditures by Fund					
Other Grants	296,388	522,663	2,289,400	391,142	700,000
CDBG	805,128	412,898	664,460	506,702	894,050
Total by Fund	**2,825,278**	**3,305,261**	**5,506,740**	**3,022,515**	**3,551,490**
Authorized Positions by Program					
Neighborhood & Family Services	3.00	4.00	4.70	4.70	5.00
Social Services	3.00	3.00	3.00	2.00	2.00
Code Enforcement	8.00	8.00	7.00	7.00	7.00
Community Action Program	3.00	3.00	2.00	2.00	2.00
NSP Home Buyer Assistance Grant	-	-	0.30	0.30	-
Total Authorized FTE	**17.00**	**18.00**	**17.00**	**16.00**	**16.00**

*Effective FY 2010-11, contributions to asset replacement funds previously budgeted as expenditures will be budgeted as operating transfers

Public Works



Department Description

The Public Works Department has three major programs: Water Resources management, Wastewater Operations, and Field Operations.

The Water Resources division 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 operations, 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.

The Field Operations division provides solid waste services and street maintenance services for the entire community. It also maintains the city's fleet of vehicles, providing preventative maintenance and repairs for City owned vehicles and equipment as well as procurement services.

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 superior customer service.

Public Works

FY 2009-2010 Highlights

- City of Avondale won the Business Recycling Project of the Year for recycling at Phoenix International Raceway.
- Disposed of 10,455 lbs of hazardous waste during the household hazardous waste day event.
- Participated in resident appreciation night, where the garbage/recycling service received the highest rating for providing an excellent City service.
- The Fleet Division earned the Blue Seal of Excellence recognition as a highly qualified repair facility with a commitment to excellence.
- Implemented an Electronic Vehicle Inspection Reporting (EVIR) system in sanitation and street vehicles. This allows the drivers to perform their pre and post trip inspections electronically, increasing the efficiency and effectiveness of these important safety requirements.
- Distributed 720 recycling totes to Avondale schools to increase education and awareness of the recycling program. Totes were provided through a partnership grant.

FY 2010-11 Objectives:

Council Goal: *Environmental Leadership*

- Increase the effectiveness of our recycling program by increasing the diversion rate of recyclable and hazardous waste materials from landfill sites.
- Manage water resources efficiently and effectively through water conservation and recharge programs, and continued public information and education.
- Expand the public education program for the Industrial Pre-treatment Program to include residential education on fats, oils, and greases.
- Implement a public information/education program for backflow and cross connection program with emphasis on the importance of protecting our potable water supplies.
- Continue to participate in regional partnerships for water quality and conservation, and develop new partnerships for water resource management, planning, and legislative advocacy.

Council Goal: *Financial Stability*

- Implement a GIS relational database system to allow for multiple-user editing, and utilization of a more secure platform.
- 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
- Convert the remaining wand and hand held water meters to radio read technology.
- Complete periodic maintenance on 1500 fire hydrants.
- Negotiate agreements which allow the City to receive the best possible price for our recyclable materials.
- Develop standards and guidelines for utilizing passive utility marker balls to improve accuracy of locating activities. Create a database for cataloging location of markers and integrate it with EAM Fieldmap.
- Implement a pilot program for fixed network meter read technology.

Public Works

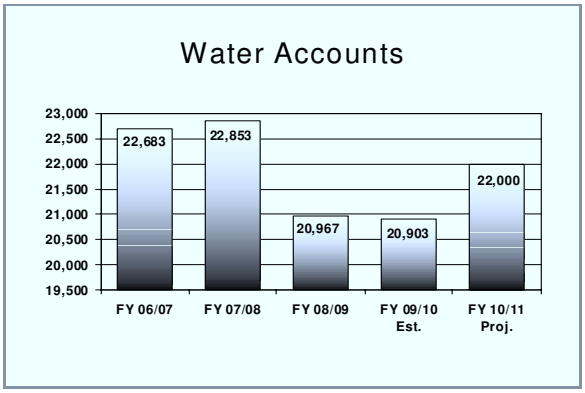
FY 2010-11 Objectives:

Council Goal: *Quality of Life*

- Complete improvements to the Northside Booster Station to include new and larger pumps, updated electrical panels, and soft start capabilities. This will improve operations, replace aging pumps, and reduce energy costs.
- Continue providing safe, high quality drinking water without interruption.
- Install six water quality sampling stations to replace existing sampling locations at private residences.
- Design and construct a backup sewer force main for the 10th Street lift station. This is the main lift station that conveys flows from the west side of the river to the Charles M. Wolf Water Resource Center east of the river. The new line will provide the necessary redundancy for this reason.
- Maintain 45 ppm or less Hydrogen Sulfide (H2S) readings throughout the collection system.
- Rehabilitation of the Mountain View wellhead, this well will become a dedicated irrigation well for Festival Fields freeing up potable resources. The right water for the right use.
- Add two additional water supply wells each with approximately 1200 gpm capacity and minimal treatment requirements.
- Secure and protect ample water supplies for current and future development, with primary dependence on renewable water supplies, through participation in Indian Water Rights Settlements, regional policy and planning activities, and water resources planning.
- Keep our neighborhoods clean and free from trash and debris through our sanitation services, inspection program and street maintenance/sweeping efforts.

Public Works

Performance/ Workload Indicators:	FY 2008-09 Actuals	FY 2009-10 Projected	FY 2010-11 Projected
Complete utility location verification requests accurately and within 48 hours.	99%	100%	100%
Complete weekly, monthly, semi-annual, and annual maintenance activities for GIS data layers and products	97%	96%	96%
Complete weekly, monthly, semi-annual, and annual maintenance activities for all equipment	98%	99%	99%
Respond to water and sewer after-hours emergency callouts within one hour	100%	100%	100%
Maintain wastewater effluent within Federal and State standards	97%	99%	99%
Number of valves exercised annually	n/a	1,400	1,400
Miles of sewer lines cleaned annually	100	100	100
Billions of gallons of wastewater treated annually	1.75	2.00	2.00
Maintain chlorine residual in drinking water system at 1.00 mg/l or higher	100%	100%	100%
Billions of gallons of water produced annually	4.2	4.5	4.5
Maintain lost and unaccounted water (l&u) at or below the Groundwater Management Act requirement of 10%.	3.7%	10%	10%
Maintain gallons per capita per day (GPCD) water consumption rate at or below the Groundwater Management Act requirements for Avondale of 167.	132	167	167
PM Services performed on time	80%	90%	95%
Recycling Diversion Rate	18%	19%	20%
Recycling Revenue Collected	$90,000	$96,000	$100,000



Public Works

Budget Summary

	FY 07-08 Actuals	FY 08-09 Actuals	FY 09-10 Budget	FY 09-10 Estimates	FY 10-11 Budget
Expenditures by Category					
Personal Services	7,193,549	7,337,577	7,149,050	6,739,959	6,837,370
Contractual Services	7,368,894	7,749,142	9,242,740	8,608,234	8,317,770
Commodities	3,010,433	2,619,345	3,627,250	3,238,963	2,913,750
Capital Outlay	207,440	259,351	195,840	173,786	180,000
Other	3,213,406	3,460,943	3,122,500	3,122,500	2,923,830
Debt Service	713,020	634,727	2,437,260	2,441,060	2,439,870
Transfers Out	1,210,810	4,246,720	807,720	351,610	1,604,980
Contingency	-	-	2,250,000	1,888,179	2,250,000
Total by Category	**22,917,552**	**26,307,805**	**28,832,360**	**26,564,291**	**27,467,570**
Expenditures by Program					
Fleet Services	2,072,716	2,133,142	2,161,260	2,065,805	1,994,870
Field Operations Administration	25,292	82,714	66,320	55,466	56,530
Motor Pool	-	-	-	-	27,770
Streets	2,002,775	2,035,258	1,791,270	1,751,243	1,666,230
MAG-CMAQ PM-10 Street Sweeper Grant	-	179,170	-	-	-
Solid Waste	3,265,041	3,172,123	3,556,750	2,594,285	3,327,160
Sanitation-Uncontained	643,821	610,609	661,190	573,093	595,530
Recycling Education and Enforcement	264,220	265,941	278,800	258,836	274,200
Water Distribution	2,508,111	2,715,235	2,864,940	2,564,710	2,199,940
Water Administration	2,010,057	1,830,218	3,198,130	3,151,407	3,309,400
GIS and Land Services	496,171	571,462	508,510	500,780	401,640
Water Resources	1,683,767	1,743,839	1,811,290	1,571,626	1,721,830
Water Quality	-	-	251,710	267,440	403,400
Wetlands Treatment	554,611	369,784	643,880	480,632	313,410
Water Production	2,638,901	2,673,988	3,265,860	3,161,386	3,387,680
Wastewater Collection	676,862	765,719	902,170	837,956	964,830
Wastewater Administration	1,730,420	4,691,296	4,291,040	4,149,894	4,239,840
Wastewater Lift Stations	148,526	90,584	147,120	147,620	126,040
Water Reclamation Facility	2,196,261	2,376,723	2,432,120	2,432,112	2,457,270
Total by Program	**22,917,552**	**26,307,805**	**28,832,360**	**26,564,291**	**27,467,570**
Expenditures by Fund					
General Fund	28,278	91,156	66,320	72,233	84,300
Highway User Revenue Fund	2,002,775	2,035,258	1,791,270	1,751,243	1,666,230
Other Grants	960	179,170	-	-	-
Water Operations	9,890,658	9,904,526	12,544,320	11,697,981	11,737,300
Sewer Operations	4,752,069	7,924,322	7,772,450	7,567,582	7,787,980
Sanitation	4,173,082	4,048,673	4,496,740	3,426,214	4,196,890

Public Works

Budget Summary

	FY 07-08 Actuals	FY 08-09 Actuals	FY 09-10 Budget	FY 09-10 Estimates	FY 10-11 Budget
Expenditures by Fund					
Fleet Services Fund	2,069,730	2,124,700	2,161,260	2,049,038	1,994,870
Total by Fund	**22,917,552**	**26,307,805**	**28,832,360**	**26,564,291**	**27,467,570**
Authorized Positions by Program					
Fleet Services	9.00	8.00	6.00	6.00	6.00
Field Operations Administration	5.00	4.00	4.00	3.00	3.25
Streets	14.00	14.00	10.00	9.00	9.00
Solid Waste	13.00	14.00	13.00	13.00	13.00
Sanitation-Uncontained	5.00	4.00	3.00	3.00	3.00
Recycling Education and Enforcement	2.00	2.00	2.00	2.00	2.00
Water Distribution	22.00	22.00	15.00	15.50	15.50
Water Administration	3.50	4.50	3.00	2.00	1.88
GIS and Land Services	3.00	4.00	4.00	3.00	3.00
Water Resources	3.00	3.00	3.00	3.00	3.00
Water Quality	-	-	3.00	3.00	3.00
Wetlands Treatment	3.00	3.00	3.00	3.00	3.00
Water Production	6.00	6.00	6.00	6.50	6.50
Wastewater Collection	5.00	8.00	7.50	7.50	7.50
Wastewater Administration	2.50	3.50	2.00	2.00	1.87
Water Reclamation Facility	9.00	9.00	9.50	9.50	9.50
Total Authorized FTE	**105.00**	**109.00**	**94.00**	**91.00**	**91.00**

*Effective FY 2010-11, contributions to asset replacement funds previously budgeted as expenditures will be budgeted as operating transfers

**For comparison purposes, this summary includes expenditures and staffing previously accounted for in the Field Operations and Water Resources departments.

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Capital Improvement Plan

FY2010-2011 through FY2019-2020

Developing the Capital Improvement Plan

The Capital Improvement Plan (CIP) is the City's ten-year blueprint for creating and maintaining the crucial infrastructure that will support the continued growth and development of Avondale. Fiscal year 2010-2011 represents the first year of the City's established official ten-year CIP. Each year, in conjunction with the annual budgeting process, the ten-year CIP is reviewed, updated and approved by the Citizens' CIP Committee and the City Council. The mission statement, values, priority areas, goals, and objectives established by Avondale's elected officials determine the broad parameters for incorporating new capital improvement projects into the CIP. Other documents, such as the City of Avondale General Plan, a water master plan or transportation master plan also provide valuable information and guidance in the preparation of the capital plan.

The city's professional staff in Administration, Public Works, Parks, Recreation & Libraries, Finance and Budget, Engineering, Police, Fire, Court, and Economic Development participates in the review of past capital project accomplishments and the identification of new projects for inclusion in the plan.

Citizen input is obtained through a Capital Improvement Plan Committee and from constituents that contact the council and city management directly. City residents have frequently alerted staff about infrastructure development and renovation needs, essential quality of life enhancements, and environmental and historic preservation issues that should be addressed in the capital plan. Citizens are also given the opportunity to weigh in on capital expenditures as voter authorization is required for several types of municipal bonds. In May 15, 2007 a bond election was also held to obtain voter approval to issue bonds to help finance the current ten year plan. Voter's approved $70 million in bonds for the various categories of improvements.

Projects included in the 2011-2020 CIP will form the basis for appropriations in the 2010-2011 fiscal year budget. Some projects will affect the city's budget process five to ten years into the future. Individual projects will continue to be subjected to ongoing community and City Council review and discussion during the annual appropriations process.

The Capital Improvement Plan is also an important public communication medium. The CIP gives residents and businesses a clear and fairly accurate view of the city's long-term direction in the area of capital improvements and a better understanding of the city's ongoing needs for stable revenue sources to fund large or multi-year capital projects.

What are Capital Improvements?

Capital improvements are the foundation for facilities and amenities within the city. Streets, water treatment and reclamation plants, parks and recreation buildings, and major, one-time acquisitions of equipment are all considered capital improvements. With the exception of vehicles and technology equipment, projects in the CIP generally cost more than $100,000 and have a projected minimum life span of five years.

Capital Improvement Plan

Financing the Capital Improvement Plan

When developing the capital improvement plan, the city must consider the ability to finance the needed projects. This involves prioritization of projects while maximizing use of available financing mechanisms. Since so many projects require the use of debt financing to complete, the capital budget is directly related to the city's debt budget. The use of bonded debt may also require voter authorization. This is acquired through what is known as a bond election. The city's available financing mechanisms include some or all of the following sources.

Pay-As-You-Go Financing

Development Fees - Development Fees are assessments on developers that allow for "pay-as-you-go" financing for capital projects. When a developer takes out a building permit, the developer is required to pay fees for fire, police, library, parks, water, sewer, transportation, and general government infrastructure based on the impact their development is expected to have on City services. The funds may also be used to retire debt issued for "growth" related projects. As previously stated, development fees are currently being evaluated for appropriate cost allocation and recovery.

Sales Tax - In May 2001, voters approved a 0.5% sales tax increase to fund water, sewer and street projects. The City is able to leverage these dollars through the issuance of bonds in the street, water and sewer funds. These funds are used for pay-as-you-go capital funding and for bond redemption.

Operating Funds - The City plans to transfer in approximately $31.8 million dollars over the next ten years from operating funds to supplement the ten-year capital budget. These transfers represent the contribution of current residents to improvements to public infrastructure.

Replacement Funds – The replacement of vehicles and major equipment can have a major impact on the operating budget from year to year. To minimize the impact, the City sets funding aside each year to replace existing vehicles and equipment. Currently, contributions from the operating funds are made to the replacement funds which spread the costs of replacement evenly over the estimated useful life of the vehicles and equipment for each respective fund.

Grants and Other Intergovernmental Funding

There are a number of grants available from federal, state, and county sources. The City aggressively pursues this type of funding and plans to apply for over $10.1 million in grant funding and $7.7 million in intergovernmental cost sharing.

General Obligation Bonds

General Obligation (G.O.) bonds are backed by "the full faith and credit" of the city, and are usually considered to be a safe investment for bondholders. These bonds also require voter approval before the City can issue this type of debt. The principal and interest on G.O. bonds is normally paid through a property tax levy, referred to as the "secondary" property tax. This means that property owners pay for the benefit of the improvements funded with this type of bond through payment of their property taxes. As indicated in the financial policies section, the secondary property tax rate, when combined with the primary property tax rate, cannot exceed $2.00 per one hundred dollars of assessed valuation.

Under the Arizona State Constitution, general obligation debt is segregated into two categories of uses. Prior to November of 2006, a municipality could be indebted up to twenty percent in G.O. bonds for

Capital Improvement Plan

parks, open space, water, sewer and flood control projects. In November of 2006, Arizona voters approved a constitutional amendment that also allows a municipality to include public safety, law enforcement, fire and emergency services facilities and streets and transportation facilities within the 20% limit. For all other purposes, the municipality is limited to six percent (6%) of the assessed value. This limitation must be complied with at the time of a bond sale. Below is a table that displays the projected G.O. debt margin for fiscal year 2010-2011.

	20%	**6%**
	Water, Sewer, Public Safety, Streets, Transportation Facilities, Open Space, Flood Control and Parks	General Municipal Purpose Bonds
Net Assessed Value	524,305,349	524,305,349
Debt Limit	104,861,070	31,458,321
Net Bonds Outstanding	38,665,000	1,515,000
Legal Debt Margin	**66,196,070**	**29,943,321**

Highway User Revenue Fund Bonds

Highway User Revenue Fund (HURF) Bonds are special revenue bonds specifically issued for the purpose of constructing street and highway projects. The bonds are secured by gas tax revenues distributed to cities and towns throughout the State based on a formula of population and gas sales within the county of origin. The bonds must be voter approved and the amount the City may issue is limited by the amount of annual HURF revenues from the State. The annual total debt service (principal and interest), must not exceed one-half of the annual HURF revenues received by the City.

Revenue Bonds

Revenue bonds are backed only by revenues derived from the project or system they are used to build or create in the form of user charges or fees for services. They must be voter approved. Revenue bond indenture agreements may include a reserve requirement. The City has used this form of bonds for water and sewer projects. In compliance with the City's indenture agreements for the outstanding revenue bonds, a reserve fund has been established.

Water Infrastructure Financing Authority

The Water Infrastructure Financing Authority (WIFA) provides financial assistance to municipalities and other public agencies for constructing, acquiring or improving wastewater treatment facilities, drinking water facilities and other related water quality facilities and projects. WIFA bonds historically offer significantly lower interest rates and bond issuance costs as it has the ability to leverage several revenue sources as repayment or combine bond sales for multiple municipalities and/or political subdivisions, thereby lowering the costs. These agreements also require voter approval. Once the bonds are sold, the proceeds are "loaned" to the municipality on agreed upon terms. The City currently has over $6.3 million in WIFA loans outstanding for various completed water and wastewater projects.

Capital Improvement Plan

Voter Authorization

As stated, all General Obligation bonds, Revenue bonds and WIFA loans require voter approval prior to the City becoming indebted using these instruments. The following table shows the election data for all voter approved debt.

Election Date	Purpose	Approved	Issued	Remaining Authorization
17-Mar-92	Loan Agreements with WIFA	10,000,000	6,125,000	3,875,000
10-Oct-95	Water Improvements	10,000,000	6,430,000	3,570,000
8-Sep-98	Water and Sewer Improvements (a)			
	Wastewater Treatment Capacity - $12,500,000	12,500,000	8,000,000	4,500,000
	Water Lines & Storage Reservoirs - $2,500,000	2,500,000		2,500,000
8-Sep-98	Street & Highway Improvements (b)	10,300,000	10,300,000	-
				-
15-May-07	Water and Sewer Improvements (a)	5,000,000	-	5,000,000
15-May-07	Street & Highway Improvements (b)	20,000,000	11,750,000	8,250,000
15-May-07	Parks, Community Center and Recreation Facilities	15,000,000	8,000,000	7,000,000
15-May-07	Public Safety Facilities & Equipment	13,000,000	-	13,000,000
15-May-07	General Government Facilities	17,000,000	-	17,000,000
	Totals	**$115,300,000**	**$50,605,000**	**$64,695,000**

(a) City can pledge either enterprise revenues or property taxes.
(b) City can pledge either street & highway revenues or property taxes.

The remaining bond/debt types do not require voter approval but must meet other legal debt limitations such as property owner consent or revenue collections that exceed the specified debt service coverage ratio.

Local Improvement Districts

Local improvement districts (LIDS) are legally designated geographic areas in the city which, through the consent of the affected property owners, pay for public improvements through a supplemental tax assessment. This financing approach ties the repayment of debt to those property owners who most directly benefit from the improvements financed.

While LID bonds are not subject to specific debt limits, they do entail several practical constraints: 1) affected property owners must agree to the creation of the district; 2) LID debt appears in the city's financial statements as an obligation of the city, and can affect the city's bond ratings; 3) LIDS often include a "general" city contribution (for the share of improvements that benefit property owners outside the district) which must be financed with other sources.

Municipal Development Corporation Bonds

The Municipal Development Corporation or MDC is a non-profit organization, over which the city exercises significant oversight authority, including the appointment of its governing board. The city may enter into

Capital Improvement Plan

an agreement with an MDC under which the corporation sells bonds and pays for capital improvements. Over a period of years, the improvement will be purchased from the corporation by the city.

In order for the MDC to market its bonds, the city typically pledges excise taxes (e.g., city sales tax, franchise fees, certain state-shared taxes or other undesignated revenues), and further pledges that, before entering into a purchase agreement with the MDC, actual annual excise tax collections will be at least three times the maximum annual debt service payment for all MDC bonds.

Carryover Projects/ Fund Balance

Due to the nature of capital projects, the life of a project may span across fiscal years. As funds are received to fund a project, they are accumulated in the appropriate capital fund and expended as projects progress. When the funds are not spent in one year they remain in the fund balance, much like a savings account, to be used in the following fiscal years. This is also referred to as carryover. As the City refines the annual CIP process, these "carry over" projects will be redefined into areas of "contractual liability", and ongoing projects will be re-appropriated in the following year as all of the financing is reevaluated to ensure project and funding viability. It is expected that over $43.2 million will carryover in fund balance for the FY 2010-11 capital budget. Most of this carryover is unspent bond proceeds and development fees.

Debt and Capital Budgets Relationship

The capital improvement plan obviously impacts the City's debt budget. In most cases the repayment of debt also affects the available revenues for other operating expenses. For example, Highway User Revenue bonds are repaid using the same state shared funding source as street maintenance expenditures. The fiscal year 2010-2011 budget includes $15,943,160 in debt payments and fees related to funding of capital projects. General long term debt is budgeted and expended in the debt service funds, while enterprise fund debt is shown in the respective enterprise fund. The following schedule shows the 2010-2011 budgeted payments by debt type. The summary repayment schedules are included in the Schedules section of this document.

Debt Type	Principal	Interest	Fees	Total
General Obligation (GO) Bonds	3,195,000	2,248,540	10,000	5,453,540
Highway User Revenue Bonds	315,000	90,850	10,000	415,850
Municipal Development Corporation (MDC) Bonds-GLTD	4,964,040	2,637,000	30,000	7,631,040
Sub-total	**8,474,040**	**4,976,390**	**50,000**	**13,500,430**
Enterprise Funded Debt				
Water & Sewer Revenue Bonds	105,000	47,910	2,000	154,910
MDC Bonds - Water & Sewer	990,970	194,100	5,000	1,190,690
Water Infrastructure Financing Authority (WIFA)	885,300	207,450	5,000	1,097,750
Sub-total	**1,981,270**	**449,460**	**12,000**	**2,437,720**
Grand Total All Debt	**$10,455,310**	**$5,425,850**	**$62,000**	**$15,943,160**

Operating and Capital Budget Relationship

The capital improvement plan also impacts the operating budget as projects are completed and operating funds are necessary for the routine maintenance and operation of facilities and equipment including, utilities, staffing, repairs, fuel for heavy equipment and equipment maintenance. Recurring equipment replacement expenses for new patrol cars, street sweepers, and recurring maintenance costs such as

Capital Improvement Plan

street asphalt overlay are also funded through the operating budget. These ongoing costs must be tied to ongoing revenues (i.e., sales tax, user fees, and intergovernmental revenues) to ensure they can be sustained into the future.

There are a number of major projects in the CIP that will require substantial operating funds when completed. The project details in the following capital section include the expected impact on the operating budget of capital projects. A few major examples are listed below:

- New traffic signal installations
- American Sports Center
- Sanitation equipment

The following table summarizes the cumulative monetary impact each year on the operating funds.

	2011	2012	2013	2014	2015	2016-2020
General Fund						
Staffing	-	-	60,000	266,000	1,792,600	15,766,860
Supplies/Contracts	10,000	10,000	10,000	40,000	43,000	561,300
Utilities	100,000	100,000	100,000	100,000	100,000	3,145,000
Building Maintenance	15,000	15,000	15,000	15,000	15,000	90,000
Equipment Maintenance	80,000	80,000	205,000	205,000	205,000	613,000
Insurance	50,000	50,000	50,000	50,000	50,000	300,000
PC/Vehicle Replacement	107,000	107,000	107,000	107,000	107,000	807,000
General Fund Total	362,000	362,000	547,000	783,000	2,312,600	21,283,160
Highway User Revenue Fund						
Staffing	3,000	4,000	7,000	10,000	13,000	100,000
Supplies/Contracts	1,500	1,500	1,500	2,000	3,000	42,500
Equipment Maintenance	500	500	500	500	500	7,500
Electric Costs	800	800	800	1,000	1,400	20,500
Landscape/Water/Refuse	1,000	1,000	1,000	1,000	1,000	5,000
Street Maintenance	400	400	400	400	916,080	1,247,480
HURF Total	7,200	8,200	11,200	14,900	934,980	1,422,980
Grand Total	**$369,200**	**$370,200**	**$558,200**	**$797,900**	**$3,247,580**	**$22,706,140**

Capital Improvement Plan Summary

The capital plan for the City of Avondale totals $338,287,720 for fiscal years 2010-11 through 2019-20. The fiscal year 2010-11 budget totals $86,478,810 including $1,153,850 in transfers to debt service funds. The plan takes into consideration all known capital needs and ties potential revenue sources to those needs. As the City continues to grow, new needs will undoubtedly surface, causing the plan to fluctuate and require more resources. For this reason, the City Council always considers all requests, but only those projects of the highest priority that fit within the available dollars are included in the capital budget. All other projects may be reconsidered in future years if more funding becomes available.

Capital Improvement Plan Summary

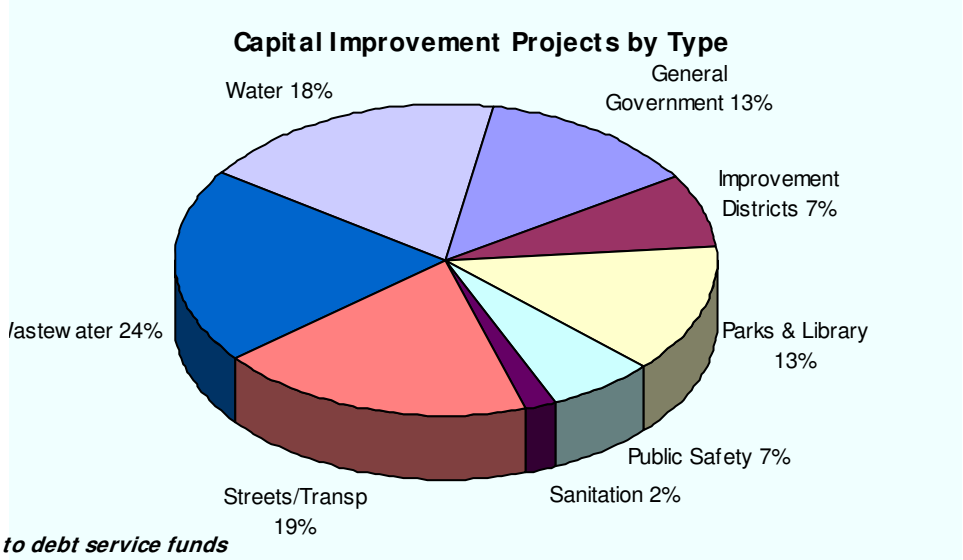
Fiscal Year 2011-2020

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2016-20	Total
Fund Balances All	66,154,767	17,906,290	20,096,624	25,705,723	32,308,109	32,266,819	66,154,767
Capital Plan Revenues							
Intergovernmental Revenues							
Community Develop. Block Grant	300,000	200,000	200,000	200,000	200,000	1,000,000	2,100,000
Other State Sources	2,660,000	-	-	650,000	-	-	3,310,000
Federal Grants & Other Sources	-	-	753,460	6,250,000	-	970,000	7,973,460
Other Cities & Towns - IGAs	-	750,000	-	2,000,000	-	-	2,750,000
Maricopa County	-	-	1,000,000	-	150,000	550,000	1,700,000
Total Intergovernmental Revenues	2,960,000	950,000	1,953,460	9,100,000	350,000	2,520,000	17,833,460
Development Fees							
Street Construction	562,500	937,500	1,406,250	1,406,250	1,406,250	7,500,000	13,218,750
Police Development	103,200	172,000	258,000	258,000	258,000	1,376,000	2,425,200
Parkland	750,300	1,250,500	1,875,750	1,875,750	1,875,750	10,004,000	17,632,050
Library Development	103,800	173,000	259,500	259,500	259,500	1,384,000	2,439,300
General Government Development	278,700	464,500	696,750	696,750	696,750	3,716,000	6,549,450
Fire Dept. Development	298,800	498,000	747,000	747,000	747,000	3,984,000	7,021,800
Sewer Development	1,647,900	2,746,500	4,119,750	4,119,750	4,119,750	21,972,000	38,725,650
Water Development	1,575,300	2,625,500	3,938,250	3,938,250	3,938,250	21,004,000	37,019,550
Sanitation Development	91,200	152,000	228,000	228,000	228,000	1,216,000	2,143,200
Total Development Fees	5,411,700	9,019,500	13,529,250	13,529,250	13,529,250	72,156,000	127,174,950
Internal Charges							
Water Equipment Replacement	198,930	198,900	198,900	198,900	218,950	1,245,670	2,260,250
Sewer Equipment Replacement	132,000	139,190	139,190	139,190	175,190	875,950	1,600,710
Sanitation Equipment Replacement	385,090	385,090	385,090	385,090	546,700	2,733,500	4,820,560
Vehicle Replacement	991,090	991,090	991,090	1,024,100	1,024,100	5,666,620	10,688,090
Technology Replacement Fund	661,670	661,670	661,670	661,670	661,670	3,308,350	6,616,700
Total Internal Charges	2,368,780	2,375,940	2,375,940	2,408,950	2,626,610	13,830,090	25,986,310
Bond Proceeds							
Street Construction	-	-	-	6,000,000	-	-	6,000,000
Police Development	-	-	-	-	-	7,000,000	7,000,000
General Government Development	-	-	-	-	2,000,000	13,000,000	15,000,000
Fire Dept. Development	-	-	-	-	-	1,000,000	1,000,000
Improvement Districts	25,000,000	-	-	-	-	-	25,000,000
Sewer Development	-	-	-	-	-	23,500,000	23,500,000
Water Development	-	-	9,000,000	-	-	-	9,000,000
Total Bond Proceeds	25,000,000	-	9,000,000	6,000,000	2,000,000	44,500,000	86,500,000
Interest Earned							
Interest Earned	189,853	110,924	120,529	188,676	214,160	301,094	1,125,236
Total Interest Earned	189,853	110,924	120,529	188,676	214,160	301,094	1,125,236
Reimbursement/ Projs by City							
Reimbursement/Projs by City	-	-	-	1,730,000	-	-	1,730,000
Total Reimbursement/ Projs by City	-	-	-	1,730,000	-	-	1,730,000
Traffic Signal Cost Sharing							
Traffic Signal Cost Sharing	-	-	240,000	300,000	-	540,000	1,080,000
Total Traffic Signal Cost Sharing	-	-	240,000	300,000	-	540,000	1,080,000

Capital Improvement Plan Summary

Fiscal Year 2011-2020

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2016-20	Total
Operating Transfers In							
Transfer In 101--General Fund	1,000,000	1,350,000	1,500,000	1,500,000	1,500,000	11,250,000	18,100,000
Transfer In 230-- Dedicated Sales Tax	650,000	650,000	650,000	650,000	650,000	3,250,000	6,500,000
Transfer in 501--Avondale Water	650,000	650,000	650,000	650,000	650,000	3,250,000	6,500,000
Transfer In 235--Public Safety Ded Sales	-	-	-	-	-	679,160	679,160
Total Operating Transfers In	2,300,000	2,650,000	2,800,000	2,800,000	2,800,000	18,429,160	31,779,160
Sub-Total	38,230,333	15,106,364	30,019,179	36,056,876	21,520,020	152,276,344	293,209,116
Total Resources	**104,385,100**	**33,012,654**	**50,115,803**	**61,762,599**	**53,828,129**	**184,543,163**	**359,363,883**
Capital Expenditures							
304 Street Construction	22,105,000	2,890,000	5,267,100	8,490,000	7,050,000	18,055,000	63,857,100
308 Police Development	2,317,300	116,000	116,000	266,000	266,000	8,348,000	11,429,300
310 Parkland	15,800,000	1,500,000	1,850,000	7,800,000	1,500,000	14,600,000	43,050,000
311 Library Development	208,900	208,370	208,400	218,250	217,950	1,132,000	2,193,870
318 General Government Development	734,250	740,000	740,000	1,040,000	2,740,000	16,900,000	22,894,250
319 Fire Dept. Development	1,245,400	172,000	133,500	2,095,000	95,000	6,883,320	10,624,220
320 Improvement Districts	25,000,000	-	-	-	-	-	25,000,000
513 Sewer Development	3,000,000	600,000	3,250,000	1,500,000	2,625,000	56,000,000	66,975,000
514 Water Development	12,780,000	4,350,000	8,450,000	5,350,000	2,800,000	25,410,000	59,140,000
524 Sanitation Development	39,600	66,000	99,000	99,000	349,000	788,000	1,440,600
530 Water Equipment Replacement	91,520	489,080	258,100	161,000	424,220	1,340,180	2,764,100
531 Sewer Equipment Replacement	128,920	54,000	91,900	164,000	437,720	772,100	1,648,640
532 Sanitation Equipment Replacement	377,950	553,000	1,336,200	1,041,000	477,000	2,465,900	6,251,050
601 Vehicle Replacement	1,596,250	458,000	2,003,000	865,000	1,527,000	7,458,000	13,907,250
603 Technology Replacement Fund	1,053,720	719,580	606,880	365,240	1,052,420	3,314,500	7,112,340
Total Expenditures	**86,478,810**	**12,916,030**	**24,410,080**	**29,454,490**	**21,561,310**	**163,467,000**	**338,287,720**
Estimated Ending Balance	**17,906,290**	**20,096,624**	**25,705,723**	**32,308,109**	**32,266,819**	**21,076,163**	**21,076,163**



Includes transfers to debt service funds

Capital Improvement Plan

Fiscal Years 2011-2020

Street Construction

304 Street Construction	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2016-20	Total
Beginning Balance	17,911,281	698,781	1,004,281	845,491	4,754,741	1,011,991	1,029,991
Revenues							
ADOT Funding	2,660,000	-	-	-	-	-	2,660,000
Bond Proceeds - GO	-	-	-	6,000,000	-	-	6,000,000
CMAQ Funding	-	-	-	1,250,000	-	-	1,250,000
Development Fees	562,500	937,500	1,406,250	1,406,250	1,406,250	7,500,000	13,218,750
Grants	-	-	753,460	-	-	970,000	1,723,460
IGA	-	750,000	-	-	-	-	750,000
Interest	45,000	8,000	8,600	13,000	51,000	13,000	138,600
MCDOT Funding	-	-	1,000,000	-	150,000	550,000	1,700,000
McDowell / Avondale Cost Share	-	-	-	1,730,000	-	-	1,730,000
Traffic Signal Cost Sharing	-	-	240,000	300,000	-	540,000	1,080,000
Transfer In - CDBG	300,000	200,000	200,000	200,000	200,000	1,000,000	2,100,000
Transfer In- General Fund	825,000	800,000	1,000,000	1,000,000	1,000,000	5,000,000	9,625,000
Transfer In- Sales Tax	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Total Revenues	**4,892,500**	**3,195,500**	**5,108,310**	**12,399,250**	**3,307,250**	**18,073,000**	**46,975,810**
Total Resources	**22,803,781**	**3,894,281**	**6,112,591**	**13,244,741**	**8,061,991**	**19,084,991**	**64,887,091**
Expenditures							
ST1001-Street Buy-In/Developer Reimbursement	1,150,000	150,000	150,000	200,000	200,000	1,000,000	2,850,000
ST1007-Street Drainage Issues	50,000	50,000	50,000	100,000	100,000	500,000	850,000
ST1009-City Wide Street Overlay	1,050,000	500,000	500,000	500,000	500,000	2,500,000	5,550,000
ST1012-Bridge Repairs	-	40,000	-	40,000	-	150,000	230,000
ST1020-Preventative Street Maintenance (Citywide)	1,000,000	400,000	400,000	400,000	400,000	2,000,000	4,600,000
ST1021-Dysart Rd - Lower Buckeye to Harrison	-	-	300,000	400,000	1,500,000	-	2,200,000
ST1125-Avondale Blvd - McDowell to Thomas	-	-	-	1,000,000	-	-	1,000,000
ST1126-McDowell Sidewalk - 123rd Ave to Bridge	360,000	-	-	-	-	-	360,000
ST1127-Traffic Signal at 107th and Pierce	-	-	-	-	-	500,000	500,000
ST1146-Van Buren Street - 121st - 122nd (N. Half)	-	-	-	-	-	145,000	145,000
ST1148-Avondale and Buckeye Intersection	-	-	380,000	1,520,000	-	-	1,900,000
ST1150-103rd Ave - Holly / Granada (E. Half)	-	-	-	-	-	550,000	550,000
ST1152-Avondale Blvd Bridge Widening - N. of I-10	5,360,000	-	-	-	-	-	5,360,000
ST1153-127th Ave - Lower Buckeye to Dysart	700,000	-	-	-	-	-	700,000
ST1158-Elm Lane Drainage Mitigation	900,000	-	-	-	-	-	900,000
ST1162-CDBG Street and Sidewalk Improvements	950,000	200,000	200,000	200,000	200,000	1,000,000	2,750,000
ST1164-Streetlights Program Citywide	50,000	50,000	50,000	50,000	50,000	250,000	500,000
ST1166-Avondale Blvd - Lower Buckeye to Miami	-	250,000	800,000	-	-	-	1,050,000
ST1168-Traffic Signal - Links Drive and Van Buren	-	-	-	-	-	500,000	500,000
ST1170-Traffic Signal and Intersection Improvements at Avondale & Lower Buckeye	-	-	200,000	550,000	-	-	750,000
ST1171-Traffic Signal and Roadway Improvements at El Mirage & Lower Buckeye	-	-	-	-	-	500,000	500,000
ST1172-Roadway Improvements along El Mirage and Lower Buckeye Road	-	-	-	-	200,000	610,000	810,000
ST1177-Van Buren-Dysart to La Jolla Mill / Overlay	650,000	-	-	-	-	-	650,000

Capital Improvement Plan

Fiscal Years 2011-2020

Street Construction

304 Street Construction	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2016-20	Total
ST1178-Central - Western to Van Buren	-	-	150,000	1,250,000	-	-	1,400,000
ST1179-Traffic Signal and Intersection Improvements at Avondale & Encanto	500,000	-	-	-	-	-	500,000
ST1180-Traffic Signal - 107th Ave and Dealer Dr	-	-	-	-	-	500,000	500,000
ST1181-Traffic Signal - 107th Avenue and Roosevelt Street	-	-	-	-	-	500,000	500,000
ST1186-Roundabout - Avondale Blvd and Thomas	-	-	-	-	500,000	-	500,000
ST1187-Traffic Signal - 119th Ave and McDowell	-	-	-	-	-	500,000	500,000
ST1188-Traffic Signal - 119th Ave and Lower Buckeye	-	-	-	-	-	500,000	500,000
ST1189-Traffic Signal - 107th Ave and Lower Buckeye	-	-	200,000	-	-	-	200,000
ST1192-Litchfield Road - Broadway to Lower Buckeye	-	-	-	-	-	1,600,000	1,600,000
ST1195-Traffic Signal - Central and Lower Buckeye	-	-	-	-	-	500,000	500,000
ST1198-119th Avenue Extension - Virginia South 300'	-	-	-	430,000	-	-	430,000
ST1220-Pedestrian Ramp/Sidewalks Program (Citywide)	100,000	50,000	50,000	50,000	50,000	400,000	700,000
ST1224-107th Avenue/McDowell Widening and Well Relocation	-	-	-	-	300,000	1,600,000	1,900,000
ST1229-Traffic Signal - Van Buren Street and 103rd Avenue	-	-	-	-	-	500,000	500,000
ST1248-Traffic Signal - Dysart Road and Lower Buckeye Road	-	-	-	-	600,000	-	600,000
ST1250-Traffic Signal - McDowell Road and 117th Avenue	-	-	-	-	-	500,000	500,000
ST1252-Hill Street Improvements	60,000	-	-	-	-	-	60,000
ST1253-107th Avenue/I-10 Bridge Widening	600,000	-	-	-	-	-	600,000
ST1260-Avondale / McDowell Intersection Improvements	1,100,000	-	-	-	-	-	1,100,000
ST1261-City Center	3,750,000	-	-	-	-	-	3,750,000
ST1265-Dysart / McDowell Intersection Improvements	300,000	1,200,000	-	-	-	-	1,500,000
ST1267-Intelligent Transportation System (ITS)	-	-	1,187,100	-	-	-	1,187,100
ST1273-107th Avenue - Indian School to RID - Mill / Overlay	900,000	-	-	-	-	-	900,000
ST1274-Thomas Road - 107th Avenue to Avondale Blvd.	1,100,000	-	-	-	-	-	1,100,000
ST1275-Western Avenue - Central to 4th Avenue - Mill / Overlay	225,000	-	-	-	-	750,000	975,000
ST1286-Van Buren Drainage Channel	-	-	300,000	800,000	1,700,000	-	2,800,000
ST1287-McDowell Road - Bridge to 119th Avenue	-	-	250,000	1,000,000	750,000	-	2,000,000
ST1288-Dynamic Message Signs	-	-	100,000	-	-	-	100,000
ST1289-Roosevelt Street (West of 99th Avenue)	850,000	-	-	-	-	-	850,000
ST1290-Rancho Santa Fe (East of Dysart)	400,000	-	-	-	-	-	400,000
Total Expenditures	**22,105,000**	**2,890,000**	**5,267,100**	**8,490,000**	**7,050,000**	**18,055,000**	**63,857,100**
Estimated Ending Balance	698,781	1,004,281	845,491	4,754,741	1,011,991	1,029,991	

Capital Improvement Plan

Fiscal Years 2011-2020

Street Construction

Project No: ST1001 **Total Project Cost** $2,850,000 **Pct. New Development:** 100.00%

Project Title: Street Buy-In/Developer Reimbursement

Funding Source: Development Fees

Project Description:

The City often partners with development to construct transportation infrastructure. Construction improvements may include pavement, sidewalks, traffic signals and drainage.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	1,000,000	150,000	1,150,000	150,000	150,000	200,000	200,000	1,000,000
Operating Impact:								
Street Maintenance			-	-	-	-	120,000	120,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**120,000**	**120,000**

Project No: ST1007 **Total Project Cost** $850,000 **Pct. New Development:** 0.00%

Project Title: Street Drainage Issues

Funding Source: General Fund

Project Description:

This project is an annual program that allocates funds to be used citywide in areas that require drainage improvements. These dollars have historically been used for property acquisition, construction of storm water runoff conveyance systems and retention facilities.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	50,000	50,000	50,000	50,000	100,000	100,000	500,000
Operating Impact:								
Landscape/Water/Refuse			200	200	200	200	200	1,000
Street Maintenance			400	400	400	400	400	2,000
Operating Impact Totals:			**600**	**600**	**600**	**600**	**600**	**3,000**

Project No: ST1009 **Total Project Cost** $5,550,000 **Pct. New Development:** 0.00%

Project Title: City Wide Street Overlay

Funding Source: Sales Tax

Project Description:

This project is an annual program that allocates funds to rehabilitate streets that have deteriorated. The pavement life of these streets can be extended by milling and overlaying. These improvements reduce pavement roughness, mitigate noise and extend the life of city streets.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	550,000	500,000	1,050,000	500,000	500,000	500,000	500,000	2,500,000
Operating Impact:								
Street Maintenance			-	-	-	-	150,000	150,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**150,000**	**150,000**

Capital Improvement Plan

Fiscal Years 2011-2020

Street Construction

Project No: ST1012 **Total Project Cost** $230,000 **Pct. New Development:** 0.00%

Project Title: Bridge Repairs

Funding Source: General Fund

Project Description:

This bridge repair program provides improvements to the City's bridges as recommended by ADOT's Structural Bridge Group

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	40,000	-	40,000	-	150,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: ST1020 **Total Project Cost** $4,600,000 **Pct. New Development:** 0.00%

Project Title: Preventative Street Maintenance (Citywide)

Funding Source: General Fund

Project Description:

This project is an annual program that allocates funds for areas in need of minor repair and maintenance of streets. Typically these improvements consist of sealing surface cracks and rejuvenating the pavement.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	600,000	400,000	1,000,000	400,000	400,000	400,000	400,000	2,000,000
Operating Impact:								
Street Maintenance			-	-	-	-	100,000	100,000
Operating Impact Totals:			-	-	-	-	**100,000**	**100,000**

Project No: ST1021 **Total Project Cost** $2,200,000 **Pct. New Development:** 50.00%

Project Title: Dysart Rd - Lower Buckeye to Harrison

Funding Source: Development Fees / Bonds

Project Description:

This two-phase project will provide continuity of Dysart Road by extending two lanes with a center turn lane south from the Mountain View alignment through the intersection at Lower Buckeye Road and terminating near the back of Festival Fields Park. In phase one, the existing intersection at Lower Buckeye will be improved and the roadway will be constructed south to the park. Under phase two, the roadway will be extended north to the intersection at Mountain View.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	300,000	400,000	1,500,000	-
Operating Impact:								
Street Maintenance			-	-	-	-	125,000	125,000
Operating Impact Totals:			-	-	-	-	**125,000**	**125,000**

Capital Improvement Plan

Fiscal Years 2011-2020

Street Construction

Project No: ST1125 **Total Project Cost** $1,000,000 **Pct. New Development:** 50.00%

Project Title: Avondale Blvd - McDowell to Thomas

Funding Source: Bonds / Development Fees

Project Description:

This project will provide roadway widening along the west-side of Avondale Boulevard from McDowell Road to 1350 feet north of Encanto Boulevard. The half street improvements will increase Avondale Boulevard capacity from a 3-lane to a 5-lane lane roadway. The project improvements includes vertical curb and gutter, sidewalk, streetlights, new pavement section, new striping, temporary retention basins, utility relocations and scuppers. Utility undergrounding and landscaping will not be included as part of these improvements.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	1,000,000	-	-
Operating Impact:								
Street Maintenance			-	-	-	-	58,080	58,080
Operating Impact Totals:			**-**	**-**	**-**	**-**	**58,080**	**58,080**

Project No: ST1126 **Total Project Cost** $360,000 **Pct. New Development:** 0.00%

Project Title: McDowell Sidewalk - 123rd Ave to Bridge

Funding Source: CMAQ / General Fund

Project Description:

This project, which is partially funded with CMAQ funding,will improve McDowell Road by constructing curb, gutter, and sidewalk. North half improvements run the entire project corridor allowing pedestrian continuity from Dysart Road to 119th Avenue. South half improvements will provide pedestrian continuity between Friendship Park and 119th Avenue. Additional improvements include concrete driveways, sewer stub-outs and drainage improvements.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	360,000	-	360,000	-	-	-	-	-
Operating Impact:								
Landscape/Water/Refuse			200	200	200	200	200	1,000
Street Maintenance			-	-	-	-	37,600	37,600
Operating Impact Totals:			**200**	**200**	**200**	**200**	**37,800**	**38,600**

Capital Improvement Plan

Fiscal Years 2011-2020

Street Construction

Project No: ST1127 **Total Project Cost** $500,000 **Pct. New Development:** 100.00%

Project Title: Traffic Signal at 107th and Pierce

Funding Source: Development Fees

Project Description:

Construct a standard MCDOT traffic signal at the intersection of 107th Avenue & Pierce Street. The signal will help improve traffic flow and provide safer access for vehicles exiting future development on the west and sites on the east side of 107th Avenue. The existing intersection is a 3-way intersection with a STOP control for the east leg (westbound Pierce Street traffic) only. Future development on the west half will improve the intersection to a 4-way by constructing the west leg.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	-	500,000
Operating Impact:								
Equipment Maintenance			-	-	-	-	-	5,000
Electric Costs			-	-	-	-	-	2,500
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**7,500**

Project No: ST1146 **Total Project Cost** $145,000 **Pct. New Development:** 10.00%

Project Title: Van Buren Street - 121st - 122nd (N. Half)

Funding Source: Development Fees / Bonds / General Fund

Project Description:

Widen the north half of Van Buren from 121st Avenue to 122nd Avenue to minor arterial standards which requires 110-feet of ROW and includes 6-travel lanes, a center left-turn lane/median, bike lanes, curb & gutter and sidewalks. Sewer and water stub-out will be incorporated into the design to serve the existing northern parcels.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	-	145,000
Operating Impact:								
Street Maintenance			-	-	-	-	-	23,800
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**23,800**

Capital Improvement Plan

Fiscal Years 2011-2020

Street Construction

Project No: ST1148 **Total Project Cost** $1,900,000 **Pct. New Development:** 50.00%

Project Title: Avondale and Buckeye Intersection

Funding Source: Development Fees / Grant

Project Description:

This project will add a left-turn lane and right-tune lane on Avondale Boulevard on the north side of the intersection. The project will improve the northern Avondale Boulevard intersection approach to a major arterial standard. This section requires 130-feet of ROW to include 6-travel lanes, a center-left turn lane/median, bike lanes, sidewalks, and landscaping. Improving the roadway will require upgrades to the railroad crossing and the cost associated with those improvements has been included in this estimate. Traffic signal improvements are also included as part of this project. Utilities conflicts and relocations are anticipated to be significant and include relocation of the existing major irrigation line and a large gas substation. The project estimate does not include the relocation costs of the Gas substation. Staff will need to evaluate these costs during the project scoping phase.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	380,000	1,520,000	-	-
Operating Impact:								
Street Maintenance			-	-	-	-	-	95,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**95,000**

Project No: ST1150 **Total Project Cost** $550,000 **Pct. New Development:** 50.00%

Project Title: 103rd Ave - Holly / Granada (E. Half)

Funding Source: General Fund / Development Fees

Project Description:

Improve the east half of 103rd Ave from Holly to Granada to a major collector standard which requires 110-feet of ROW to include 2-travel lanes, a center left-turn lane, bike lanes, sidewalks and landscaping. The proposed improvements will provide an increased level of service and increase pedestrian safety. The project will include stub-outs to the existing parcels.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	-	550,000
Operating Impact:								
Street Maintenance			-	-	-	-	-	27,500
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**27,500**

Capital Improvement Plan

Fiscal Years 2011-2020

Street Construction

Project No: ST1152 **Total Project Cost** $5,360,000 **Pct. New Development:** 75.00%

Project Title: Avondale Blvd Bridge Widening - N. of I-10

Funding Source: Development Fees / Bonds / ADOT

Project Description:

This project will widen Avondale Boulevard from Roosevelt Street to north of the ADOT drainage channel bridge. This project will increase the LOS and vehicle capacity on Avondale Boulevard. The bridge will be widened to accommodate 9-lanes of traffic, bike lanes, and attached sidewalks. The existing bridge resides within ADOT's ROW and the City has procured 154-feet of ROW north of ADOT's ROW. Dual right turn lanes will also be installed allowing for increased access to eastbound I-10. General improvements will include but not be limited to vertical curb and gutter, single median curb, sidewalk, bridge deck widening, new striping, drainage, landscape and street light improvements. No Sewer or Water improvements included in the scope of this project. It is anticipated that the ADOT will cost-share in this project. ROW will be acquired for the widening.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	4,400,000	960,000	5,360,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: ST1153 **Total Project Cost** $700,000 **Pct. New Development:** 0.00%

Project Title: 127th Ave - Lower Buckeye to Dysart

Funding Source:

Project Description:

Project Number has changed to ST1185

This project includes reconstructing 127th Avenue and Vermeersch Road from Lower Buckeye Road to Dysart Road. Improvements are needed as growth continues and will include an entirely new pavement section. Sidewalk and streetlights will not be installed.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	700,000	-	700,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: ST1158 **Total Project Cost** $900,000 **Pct. New Development:** 0.00%

Project Title: Elm Lane Drainage Mitigation

Funding Source: MCFCD Grant / General Fund / Bonds

Project Description:

Complete construction of a 48" storm drain on Central Avenue with a 36" lateral down Elm Lane shall be required. The storm drain on Central Avenue extends from Overlin Lane down to Festival Fields Park at which point flow is conveyed to the Agua Fria River. Flood Control District of Maricopa County has agreed to cost share with the City.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	900,000	-	900,000	-	-	-	-	-
Operating Impact:								
Landscape/Water/Refuse			200	200	200	200	200	1,000
Operating Impact Totals:			**200**	**200**	**200**	**200**	**200**	**1,000**

Capital Improvement Plan

Fiscal Years 2011-2020

Street Construction

Project No: ST1162 **Total Project Cost** $2,750,000 **Pct. New Development:** 0.00%

Project Title: CDBG Street and Sidewalk Improvements

Funding Source: CDBG / General Fund

Project Description:

This project will provide renovation to the South Avondale area which is a CDBG eligible area. Renovation will consist of reconstruction of the pavement and sidewalks where necessary. The project may include replacing water and sewer services where applicable to bring them to current standards.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	650,000	300,000	950,000	200,000	200,000	200,000	200,000	1,000,000
Operating Impact:								
Street Maintenance			-	-	-	-	75,000	75,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**75,000**	**75,000**

Project No: ST1164 **Total Project Cost** $500,000 **Pct. New Development:** 20.00%

Project Title: Streetlights Program Citywide

Funding Source: General Fund

Project Description:

This project is an annual program that allocates money to be used citywide in areas that need streetlight improvements.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Operating Impact:								
Equipment Maintenance			500	500	500	500	500	2,500
Electric Costs			200	200	200	200	200	1,000
Operating Impact Totals:			**700**	**700**	**700**	**700**	**700**	**3,500**

Project No: ST1166 **Total Project Cost** $1,050,000 **Pct. New Development:** 25.00%

Project Title: Avondale Blvd - Lower Buckeye to Miami

Funding Source: General Fund

Project Description:

This project will construct Avondale Boulevard by widening the east half of the corridor and constructing curb & gutter, sidewalks, street lights, and landscaping. There is an existing SRP irrigation ditch that will need to be relocated and ROW acquisition is anticipated for this project. It is also anticipated that there will be an IGA and cost sharing with MCDOT.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	250,000	800,000	-	-	-
Operating Impact:								
Street Maintenance			-	-	-	-	75,000	75,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**75,000**	**75,000**

Capital Improvement Plan

Fiscal Years 2011-2020

Street Construction

Project No: ST1168 **Total Project Cost** $500,000 **Pct. New Development:** 100.00%

Project Title: Traffic Signal - Links Drive and Van Buren

Funding Source: Development Fees

Project Description:

Construct a standard MCDOT traffic signal at the intersection of 119th Avenue/Links Drive and Van Buren Street. The signal will help improve traffic flow, reduce delay along the arterial roadways, and provide safer access for residents exiting the adjacent neighborhoods.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	-	500,000
Operating Impact:								
Staffing			-	-	-	-	-	5,000
Electric Costs			-	-	-	-	-	1,000
			-	-	-	-	-	2,500
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**8,500**

Project No: ST1170 **Total Project Cost** $750,000 **Pct. New Development:** 100.00%

Project Title: Traffic Signal and Intersection Improvements at Avondale & Lower Buckeye

Funding Source: Development Fees / MCDOT

Project Description:

Construct a traffic signal using City standard trombone-type specifications at the intersection of Avondale Boulevard and Lower Buckeye Road. The signal will help improve traffic flow, reduce delay along the arterial roadways, and provide safer access for vehicles.There is an existing SRP irrigation ditch that will need to be partially relocated and ROW acquisition is anticipated for this project. It is also anticipated that there will be an IGA and cost sharing with MCDOT.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	200,000	550,000	-	-
Operating Impact:								
Staffing			-	-	-	1,000	1,000	5,000
Electric Costs			-	-	-	200	200	1,000
			-	-	-	500	500	2,500
Operating Impact Totals:			**-**	**-**	**-**	**1,700**	**1,700**	**8,500**

Capital Improvement Plan

Fiscal Years 2011-2020

Street Construction

Project No: ST1171 **Total Project Cost** $500,000 **Pct. New Development:** 100.00%

Project Title: Traffic Signal and Roadway Improvements at El Mirage & Lower Buckeye

Funding Source: Development Fees / Bonds

Project Description:

Construct a traffic signal using City standard trombone-type specifications at the intersection of El Mirage Road and Lower Buckeye Road. The signal will help improve traffic flow, reduce delay along the arterial roadways, and provide safer access for vehicles from adjacent development.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	-	500,000
Operating Impact:								
Staffing			-	-	-	-	-	5,000
Electric Costs			-	-	-	-	-	1,000
			-	-	-	-	-	2,500
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**8,500**

Project No: ST1172 **Total Project Cost** $810,000 **Pct. New Development:** 100.00%

Project Title: Roadway Improvements along El Mirage and Lower Buckeye Road

Funding Source: Development Fees / MCDOT

Project Description:

This project includes widening El Mirage Road on the west side from Lower Buckeye Rd north approximately 1100'. The north side of Lower Buckeye will be improved from El Mirage to 123rd Dr. The south side of Lower Buckeye will be improved for approximately 200' west of the intersection. Improvements south of Lower Buckeye on El Mirage will extend 250' south of the intersection.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	200,000	610,000
Operating Impact:								
Street Maintenance			-	-	-	-	-	65,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**65,000**

Capital Improvement Plan

Fiscal Years 2011-2020

Street Construction

Project No: ST1177 **Total Project Cost** $650,000 **Pct. New Development:** 0.00%

Project Title: Van Buren-Dysart to La Jolla Mill / Overlay

Funding Source: General Fund / Bonds

Project Description:

This project scope includes replacing the existing westbound lanes and center turn lane between Dysart Road to La Jolla. The existing pavement which is in poor condition will be removed and replaced with the City's arterial pavement section which will vastly improve the driving surface for resident and commercial users. The design, which will be developed by the City's Engineering Department, will also include installation, replacement, or adjustment of survey monuments, manholes, and valve covers.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	650,000	-	650,000	-	-	-	-	-
Operating Impact:								
Street Maintenance			-	-	-	-	32,500	32,500
Operating Impact Totals:			**-**	**-**	**-**	**-**	**32,500**	**32,500**

Project No: ST1178 **Total Project Cost** $1,400,000 **Pct. New Development:** 0.00%

Project Title: Central - Western to Van Buren

Funding Source: Bonds

Project Description:

The purpose of this project is to reconstruct Central Avenue from Western Avenue to Van Buren Road. Improvements will be limited to the rehabilitation of the pavement section to current City of Avondale Standards. The preliminary design will include a pavement evaluation. The existing roadway width shall remain as is, therefore no right of way acquisition or concrete improvments are anticipated other than rennovations to bad curb or valley gutter.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	150,000	1,250,000	-	-
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Capital Improvement Plan

Fiscal Years 2011-2020

Street Construction

Project No: ST1179 **Total Project Cost** $500,000 **Pct. New Development:** 100.00%

Project Title: Traffic Signal and Intersection Improvements at Avondale & Encanto

Funding Source: Development Fees / Bonds

Project Description:

This project includes constructing a Traffic Signal at the Intersection of Avondale Boulevard and Encanto Boulevard. Construction shall improve the intersection to provide for traffic signals, curb returns, and pedestrian ramps. Interim paving improvements shall be constructed on each approach to allow for a through lane in each direction as well as a dedicated left turn lane. No new streetlights or sidewalk has been budgeted into this project. In order to accomplish the necessary construction for this project multiple utility improvements must be completed. The existing irrigation ditch and structures on the west side of Avondale Boulevard have to be improved. Utilities on the 12Kv Poles on the north-west and south-west corners have to be buried and their costs have been considered in the estimate. Right-of-way for this project is limited to a triangle on the south-west corner which needs to be acquired. No water or sewer improvements are anticipated on this project.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	500,000	-	500,000	-	-	-	-	-
Operating Impact:								
Staffing			1,000	1,000	1,000	1,000	1,000	5,000
Electric Costs			200	200	200	200	200	1,000
			500	500	500	500	500	2,500
Operating Impact Totals:			**1,700**	**1,700**	**1,700**	**1,700**	**1,700**	**8,500**

Project No: ST1180 **Total Project Cost** $500,000 **Pct. New Development:** 50.00%

Project Title: Traffic Signal - 107th Ave and Dealer Dr

Funding Source: Development Fees / General Fund

Project Description:

Construct a standard MCDOT traffic signal at the intersection of 107th Avenue and Dealer Drive. The traffic signal will help improve traffic flow, reduce delay, and provide safer access for vehicles exiting adjacent development.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	-	500,000
Operating Impact:								
Staffing			-	-	-	-	-	5,000
Electric Costs			-	-	-	-	-	1,000
			-	-	-	-	-	2,500
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**8,500**

Capital Improvement Plan

Fiscal Years 2011-2020

Street Construction

Project No: ST1181 **Total Project Cost** $500,000 **Pct. New Development:** 100.00%

Project Title: Traffic Signal - 107th Avenue and Roosevelt Street

Funding Source: Development Fees

Project Description:

Construct a standard MCDOT traffic signal at the intersection of 107th Avenue and Roosevelt Parkway. The traffic signal will help improve traffic flow, reduce delay along the arterial roadways and provide safer access for vehicles exiting adjacent developments.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	-	500,000
Operating Impact:								
Staffing			-	-	-	-	-	5,000
Electric Costs			-	-	-	-	-	1,000
			-	-	-	-	-	2,500
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**8,500**

Project No: ST1186 **Total Project Cost** $500,000 **Pct. New Development:** 50.00%

Project Title: Roundabout - Avondale Blvd and Thomas

Funding Source: Development Fees / General Fund

Project Description:

The purpose of this project, originally programmed for a traffic signal, is to construct a roundabout at the intersection of Avondale Boulevard and Thomas Road. Improvements will include reconfiguration of the existing curb and gutter to accommodate the inner circle and splitter islands on the approach to the roundabout. The project will also include revisions to the existing drainage structures on each corner of the project. No right-of-way acquisition is anticipated given the nature of the design versatility of the roundabout. The preliminary design will include traffic analysis for a basis of the roundabout design and evaluation for implementation of a final roundabout design. The roundabout will help improve traffic flow and reduce delay along the arterial roadways, similar to a traffic signal, but with significantly less maintenance costs of a signal. The roundabout will also reduce emissions due to the fact that vehicles do not sit idling for the next green cycle, provide safer access to and from adjacent residential developments, and can add a sense of community serving as gateways into adjacent neighborhoods.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	500,000	-
Operating Impact:								
Staffing			-	-	-	-	1,000	5,000
Electric Costs			-	-	-	-	200	1,000
			-	-	-	-	500	2,500
Operating Impact Totals:			**-**	**-**	**-**	**-**	**1,700**	**8,500**

Capital Improvement Plan

Fiscal Years 2011-2020

Street Construction

Project No: ST1187 **Total Project Cost** $500,000 **Pct. New Development:** 50.00%

Project Title: Traffic Signal - 119th Ave and McDowell

Funding Source: Development Fees / General Fund

Project Description:

Construct a standard MCDOT traffic signal at the intersection of 119th Avenue and McDowell Road. The traffic signal will help improve traffic flow, reduce delay along the arterial roadways and provide safer access for vehicles to and from adjacent developments.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	-	500,000
Operating Impact:								
Staffing			-	-	-	-	-	5,000
Electric Costs			-	-	-	-	-	1,000
			-	-	-	-	-	2,500
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**8,500**

Project No: ST1188 **Total Project Cost** $500,000 **Pct. New Development:** 100.00%

Project Title: Traffic Signal - 119th Ave and Lower Buckeye

Funding Source: Development Fees

Project Description:

Construct a standard MCDOT traffic signal at the intersection of 119th Avenue and Lower Buckeye Road. The traffic signal will help improve traffic flow, reduce delay along the arterial roadways and provide safer access for vehicles exiting adjacent neighborhood areas.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	-	500,000
Operating Impact:								
Staffing			-	-	-	-	-	5,000
Electric Costs			-	-	-	-	-	1,000
			-	-	-	-	-	2,500
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**8,500**

Capital Improvement Plan

Fiscal Years 2011-2020

Street Construction

Project No: ST1189 **Total Project Cost** $200,000 **Pct. New Development:** 100.00%

Project Title: Traffic Signal - 107th Ave and Lower Buckeye

Funding Source: Development Fees / MCDOT

Project Description:

The City will cost share with Maricopa County and the City of Phoenix, who will serve as the lead agency on this traffic signal project. The traffic signal will help improve traffic flow, reduce delay, and provide safer access for vehicles to and from adjacent developments.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	200,000	-	-	-
Operating Impact:								
Staffing			-	-	-	-	-	-
Electric Costs			-	-	-	-	-	-
			-	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: ST1192 **Total Project Cost** $1,600,000 **Pct. New Development:** 100.00%

Project Title: Litchfield Road - Broadway to Lower Buckeye

Funding Source: Development Fees

Project Description:

In between Lower Buckeye and Broadway, Litchfield Road remains unimproved with a 28' wide pavement section and one lane each direction. The intent of the project is to extend the Litchfield Road arterial corridor from Lower Buckeye to Broadway by constructing full width street improvements. Right of way acquisition will need to take place along the entire alignment. Improvements will include vertical curb and gutter, 6' detached sidewalk, streetlights, landscape, drainage and a new pavement section on both sides of the road.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	-	1,600,000
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2011-2020

Street Construction

Project No: ST1195 **Total Project Cost** $500,000 **Pct. New Development:** 25.00%

Project Title: Traffic Signal - Central and Lower Buckeye

Funding Source: General Fund / Development Fees / MCDOT

Project Description:

Construct a traffic signal using City standard trombone-type or a MCDOT Standard type signal at the intersection of Central Avenue and Lower Buckeye Road. The traffic signal will help improve traffic flow, reduce delay along the arterial roadways, and provide safe access for vehicles to and from adjacent residential neighborhoods to the north and the community park to the south.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	-	500,000
Operating Impact:								
Staffing			-	-	-	-	-	5,000
Electric Costs			-	-	-	-	-	1,000
			-	-	-	-	-	2,500
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**8,500**

Project No: ST1198 **Total Project Cost** $430,000 **Pct. New Development:** 100.00%

Project Title: 119th Avenue Extension - Virginia South 300'

Funding Source: Development Fees

Project Description:

Eastern half street improvments from 300-feet south of Virginia to the Virginia intersection are a scallops piece that will need to be completed by the City. There is little to no oppurtunity to have private development build the half street improvements in this reach. This project will finish off the scallops piece of roadway and provide continuity of 119th Avenue from Virginia Avenue to Palm Lane. This continuous reach of roadway will provide residents with one lane in each direction with a center turn lane and two bike lanes. ROW acquisition will be necessary for this project. Improvements will include vertical curb and gutter, 5-foot wide sidewalk, streetlights, landscape, drainage and new half street of pavement.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	430,000	-	-
Operating Impact:								
Street Maintenance			-	-	-	-	-	21,500
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**21,500**

Project No: ST1220 **Total Project Cost** $700,000 **Pct. New Development:** 0.00%

Project Title: Pedestrian Ramp/Sidewalks Program (Citywide)

Funding Source: General Fund

Project Description:

This project is an annual program that allocates money to be used citywide in areas that need sidewalk improvements and ADA compliant ramps. This program will also allocate funds to upgrade existing ramps to ADA compliant ramps.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	50,000	50,000	100,000	50,000	50,000	50,000	50,000	400,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Capital Improvement Plan

Fiscal Years 2011-2020

Street Construction

Project No: ST1224 **Total Project Cost** $1,900,000 **Pct. New Development:** 25.00%

Project Title: 107th Avenue/McDowell Widening and Well Relocation

Funding Source: Bonds / General Fund

Project Description:

This project will widen McDowell Road west of 107th for approximately 500 feet along the south side of the road in order to provide a 6-lane major arterial section. Widening will also take place along 107th Avenue south of McDowell Road for approximately 700 feet along the west side of the road in order to provide a 4-lane collector section. Improvements will include: pavement, curb & gutter, scuppers, drainage excavation for temporary retention basins, and a new traffic signal in the SW corner. Right-of-way will be required along the south side of McDowell and along the west side of 107th due to the roadway widening. The existing private concrete irrigation channel along 99th and McDowell will need to be relocated. In addition, the existing SRP structure located in the southwest corner will need to be relocated along with the existing 42-inch and 72-inch SRP irrigation pipe located along McDowell Road and 107th Avenue. Additional right-of-way and easements will have to be acquired as part of the channel relocations.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	300,000	1,600,000
Operating Impact:								
Street Maintenance			-	-	-	-	-	97,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**97,000**

Project No: ST1229 **Total Project Cost** $500,000 **Pct. New Development:** 100.00%

Project Title: Traffic Signal - Van Buren Street and 103rd Avenue

Funding Source: Development Fees

Project Description:

Construct a MCDOT standard traffic signal at the intersection of Van Buren Street and 103rd Avenue. The signal will help improve traffic flow, reduce delay along the arterial roadways and provide safer access for vehicles to and from adjacent developments.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	-	500,000
Operating Impact:								
Staffing			-	-	-	-	-	5,000
Electric Costs			-	-	-	-	-	1,000
			-	-	-	-	-	2,500
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**8,500**

Capital Improvement Plan

Fiscal Years 2011-2020

Street Construction

Project No: ST1248 **Total Project Cost** $600,000 **Pct. New Development:** 50.00%

Project Title: Traffic Signal - Dysart Road and Lower Buckeye Road

Funding Source: Development Fees / MCDOT

Project Description:

Construct a traffic signal using City standard trombone-type specifications at the intersection of Dysart Road and Lower Buckeye Road. The traffic signal will help improve traffic flow, reduce delay along the arterial roadways and provide safer access for vehicles to and from adjacent developments

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	600,000	-
Operating Impact:								
Staffing			-	-	-	-	1,000	5,000
Electric Costs			-	-	-	-	200	1,000
			-	-	-	-	500	2,500
Operating Impact Totals:			**-**	**-**	**-**	**-**	**1,700**	**8,500**

Project No: ST1250 **Total Project Cost** $500,000 **Pct. New Development:** 100.00%

Project Title: Traffic Signal - McDowell Road and 117th Avenue

Funding Source: Development Fees

Project Description:

Construct a MCDOT standard traffic signal at the intersection of McDowell Road and 117th Avenue. The traffic signal will help improve traffic flow, reduce delay along the arterial roadways and provide safer access for vehicles to and from adjacent developments.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	-	500,000
Operating Impact:								
Staffing			-	-	-	-	-	5,000
Electric Costs			-	-	-	-	-	1,000
			-	-	-	-	-	2,500
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**8,500**

Project No: ST1252 **Total Project Cost** $60,000 **Pct. New Development:** 0.00%

Project Title: Hill Street Improvements

Funding Source: General Fund

Project Description:

Complete the road extension of Hill Street from 3rd Street to 5th Street.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	60,000	-	60,000	-	-	-	-	-
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Capital Improvement Plan

Fiscal Years 2011-2020

Street Construction

Project No: ST1253 **Total Project Cost** $600,000 **Pct. New Development:** 100.00%

Project Title: 107th Avenue/I-10 Bridge Widening

Funding Source: Bonds/Development Fees / General Fund

Project Description:

This project entails widening the 107th Bridge. The bridge will be widened/modified under two ADOT lead projects that will include widening the inner area for two more lanes and the outer widening project that will entail widening along the outside lanes.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	600,000	-	600,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: ST1260 **Total Project Cost** $1,100,000 **Pct. New Development:** 100.00%

Project Title: Avondale / McDowell Intersection Improvements

Funding Source: Development Fees

Project Description:

This project will widen approximately 800 feet of McDowell Road east of the Avondale Boulevard intersection on the north side of the road.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	1,100,000	-	1,100,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: ST1261 **Total Project Cost** $3,750,000 **Pct. New Development:** 25.00%

Project Title: City Center

Funding Source: General Fund / Bonds / Development Fees

Project Description:

This project includes the construction of the required public infrastructure necessary to support 12 acres of retail, office, sports facility, residential and other uses approved in the City Center Plan. The infrastructure includes water, sanitary sewer, storm sewer, and construction of a linear park/retention basin, paving, street and pedestrian lighting, sidewalks with street trees, landscaping and furniture.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	3,000,000	750,000	3,750,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2011-2020

Street Construction

Project No: ST1265 **Total Project Cost** $1,500,000 **Pct. New Development:** 50.00%

Project Title: Dysart / McDowell Intersection Improvements

Funding Source: Development Fees / General Fund / IGA

Project Description:

This project shall improve the intersection to arterial standards with dual left turn lanes. The proposed improvements will increase the left turn storage northbound and southbound to accommodate the traffic by implementing longer storage lengths and dual left turn bays. The current McDowell Road section is comprised of only two thru lanes in each direction and a single left turn bay. The dual lefts will help improve traffic flow, reduce delay along the arterial roadways and provide safer access for vehicles to and from adjacent developments. The design and construction documents will be prepared by the Engineering Department.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	300,000	300,000	1,200,000	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: ST1267 **Total Project Cost** $1,187,100 **Pct. New Development:** 25.00%

Project Title: Intelligent Transportation System (ITS)

Funding Source: MCDOT / Development Fees / General Fund

Project Description:

Proposed project is to furnish and install 2 1/8 miles of fiber optic cable, conduit, interdict, associated equipment at 9 traffic signals and one CCTV camera on McDowell Road from 99th Avenue to Avondale Boulevard. MCDOT will contribute $753,460 for this project. The City's share will be $433,640.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	1,187,100	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: ST1273 **Total Project Cost** $900,000 **Pct. New Development:** 0.00%

Project Title: 107th Avenue - Indian School to RID - Mill / Overlay

Funding Source: Bonds

Project Description:

This project consists of removing and replacing or milling and overlaying the existing pavement depending on the pavements' condition which varies along 107th Avenue. Pavement improvements will occur from the existing RID Bridge to Indian School Road (1/2 mile). Other improvements will include minor adjustments to manholes and water valve utilities. The design and construction documents will be prepared by the Engineering Department.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	200,000	700,000	900,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2011-2020

Street Construction

Project No: ST1274 **Total Project Cost** $1,100,000 **Pct. New Development:** 0.00%

Project Title: Thomas Road - 107th Avenue to Avondale Blvd.

Funding Source: Bonds

Project Description:

This project shall include the removal and replacement of the pavement section on northern half of Thomas Road. It will also include a slurry seal application to the south half which is over 8 years old and due for maintenance. A geotechnical evaluation of the existing pavement condition on the north half street recommends the replacement of the entire roadway section. Anything less would be a temporary fix and would not extend the useable life of the pavement. Along with the pavement replacement some settling segments of concrete vertical curb and gutter will be replaced. In addition to these improvements ADA compliant ramps will be installed.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	200,000	900,000	1,100,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: ST1275 **Total Project Cost** $975,000 **Pct. New Development:** 0.00%

Project Title: Western Avenue - Central to 4th Avenue - Mill / Overlay

Funding Source: Bonds

Project Description:

This project will mill and overlay Western Avenue from Central Avenue to 4th Avenue. The pavement is showing signs of distress and conducting a mill and overlay should increase the existing pavement life cycle. This project will include mill, overlay, striping, and utility adjustments. No major water or sewer improvements are required at this time. The design and construction documents will be prepared by the Engineering Department.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	225,000	-	225,000	-	-	-	-	750,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: ST1286 **Total Project Cost** $2,800,000 **Pct. New Development:** 0.00%

Project Title: Van Buren Drainage Channel

Funding Source: Bonds / General Fund

Project Description:

This project will design and construct a drainage channel between the Agua Fria River and 99th Avenue. The proposed drainage channel would intercept flows along Van Buren Street and convey these flows west to the Agua Fria River. By intercepting flows that originate north of Van Buren Street, relief would be provided to the existing "Drop" drainage corridor located to the south of Van Buren Street. This in turn, would benefit the land locked City of Tolleson by allowing it to convey additional flows to the "Drop" drainage corridor. The City of Avondale feels that the proposed drainage channel would not only satisfy the Cities of Avondale's and Tolleson's needs, but also FCDMC's due to the projects regional drainage aspect and importance. The implementation and ultimate construction of the Van Buren Street Drainage Channel project would alleviate existing flooding in and around 99th Avenue and assist in the formation of future development that would benefit from such a regional drainage facility.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	300,000	800,000	1,700,000	-
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2011-2020

Street Construction

Project No: ST1287 **Total Project Cost** $2,000,000 **Pct. New Development:** 0.00%

Project Title: McDowell Road - Bridge to 119th Avenue

Funding Source: Bonds / General Fund

Project Description:

This project would consist of a study phase and then ultimately a design & construction phase. During the study phase, McDowell Road from 119th Avenue to the existing McDowell Road Bridge would be evaluated with the goal of reducing the existing super-elevated roadway, meet current roadway design guidelines, meet future development needs along this corridor and be able to connect to a future widening of the McDowell road Bridge. The design and construction phase will advance the preferred McDowell Road alignment and construct a modern 6-lane plus median arterial section. Additional improvements would include lighting, landscaping, and drainage improvements

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	250,000	1,000,000	750,000	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: ST1288 **Total Project Cost** $100,000 **Pct. New Development:** 0.00%

Project Title: Dynamic Message Signs

Funding Source: General Fund

Project Description:

This CMAQ funded project, along with Avondale's match ($100,000), will purchase variable or dynamic message signs for the City of Avondale. Such signs warn of traffic congestion, collisions, roadwork zones, or speed limits on a specific highway segment. In urban areas the signs are used within Parking Guidance and Information systems to guide drivers to available car parking spaces. They may also ask vehicles to take alternative routes, limit travel speed, warn of duration and location of the incidents or just inform of the traffic conditions. These signs are also used for AMBER Alert messages.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	100,000	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: ST1289 **Total Project Cost** $850,000 **Pct. New Development:** 0.00%

Project Title: Roosevelt Street (West of 99th Avenue)

Funding Source: General Fund / Bonds

Project Description:

This project will address distressed pavement rehabilitation and reconstruction requirements of Roosevelt Street from 99th Avenue to 105th Avenue. Full street width reconstruction will be conducted from 99th Avenue to 101st Avenue and only the westbound lane from 101st to 105th Avenue. The preliminary design will include a pavement evaluation to address high commercial traffic volumes. The design and construction documents will be prepared by the Engineering Department.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	850,000	850,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2011-2020

Street Construction

Project No: ST1290 **Total Project Cost** $400,000 **Pct. New Development:** 0.00%

Project Title: Rancho Santa Fe (East of Dysart)

Funding Source: General Fund / Bonds

Project Description:

This project consists of pavement milling and overlay in order to improve the structural integrity of the existing roadway surface and thereby extend the service life. Minimal impact to other improvements will result from this work with the exception of minor adjustments to manholes and water valve utilities. The design and construction documents will be prepared by the Engineering Department.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	400,000	400,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2011-2020

Police Development

308 Police Development	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2016-20	Total
Beginning Balance	2,256,780	43,180	99,580	242,480	236,880	231,180	261,380
Revenues							
Bond Proceeds - GO	-	-	-	-	-	7,000,000	7,000,000
Development Fees	103,200	172,000	258,000	258,000	258,000	1,376,000	2,425,200
Interest	500	400	900	2,400	2,300	2,200	8,700
Total Revenues	**103,700**	**172,400**	**258,900**	**260,400**	**260,300**	**8,378,200**	**9,433,900**
Total Resources	**2,360,480**	**215,580**	**358,480**	**502,880**	**497,180**	**8,609,380**	**11,690,680**
Expenditures							
PL1161-Property and Evidence Room	-	-	-	-	-	3,200,000	3,200,000
PL1176-Joint Training Facility with Glendale	-	-	-	150,000	150,000	150,000	450,000
PL1225-Northwest Police Station	2,200,000	-	-	-	-	-	2,200,000
PL1908-Lakin Ranch Substation	-	-	-	-	-	2,865,000	2,865,000
PL1999-Command Vehicle	-	-	-	-	-	1,550,000	1,550,000
TR09-Transfer to Debt Service Fund	117,300	116,000	116,000	116,000	116,000	583,000	1,164,300
Total Expenditures	**2,317,300**	**116,000**	**116,000**	**266,000**	**266,000**	**8,348,000**	**11,429,300**
Estimated Ending Balance	43,180	99,580	242,480	236,880	231,180	261,380	

Capital Improvement Plan

Fiscal Years 2011-2020

Police Development

Project No: PL1161 **Total Project Cost** $3,200,000 **Pct. New Development:** 0.00%

Project Title: Property and Evidence Room

Funding Source: Bonds

Project Description:

The Avondale Police Department is requesting the funds to build a new 10,000 square foot Property and Evidence Room. The current Property and Evidence Room is located in the Main Police building and occupies approximately 1500 square feet. Inside the room are separate locations for guns, illegal drugs, a large box refrigerator and large box freezer.

As of today:
The drug room is at 90% capacity
The main warehouse shelving area is at 95% capacity
The gun room is near capacity
The fire cabinet is over capacity
The safe is at capacity

The Property and Evidence Room is severely limited in options for expansion. While two containers have been purchased for the Tolleson impound lot, only specific items can be placed there due to security, accessibility and the environment. These containers are only a stop-gap solution to extend the capacity deadline a few years.

As new laws are changed and the time limits of holding evidence increases, the space needed to manage and run an efficient and well-organized area will only become more critical.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	-	3,200,000
Operating Impact:								
Staffing			-	-	-	-	-	65,000
Supplies/Contracts			-	-	-	-	-	25,000
Utilities			-	-	-	-	-	45,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**135,000**

Project No: PL1176 **Total Project Cost** $450,000 **Pct. New Development:** 50.00%

Project Title: Joint Training Facility with Glendale

Funding Source: Development Fees

Project Description:

This is a shared project between the Avondale Police Department and the Glendale Police Department for ongoing employee training to include a driving track, training classrooms and a shooting range for police mandatory qualifications.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	150,000	150,000	150,000
Operating Impact:								
Staffing			-	-	-	200,000	220,000	242,000
Supplies/Contracts			-	-	-	30,000	33,000	36,300
Operating Impact Totals:			**-**	**-**	**-**	**230,000**	**253,000**	**278,300**

Capital Improvement Plan

Fiscal Years 2011-2020

Police Development

Project No: PL1225 **Total Project Cost** $2,200,000 **Pct. New Development:** 100.00%

Project Title: Northwest Police Station

Funding Source: Development Fees

Project Description:

This is a joint police and fire station at Dysart and Sage. With recent population growth in the area, the Police department will be able to provide better response times and service to the citizens of Avondale who live in the area.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	2,200,000	-	2,200,000	-	-	-	-	-
Operating Impact:								
Staffing			-	-	-	-	-	1,440,000
Supplies/Contracts			10,000	10,000	10,000	10,000	10,000	50,000
Utilities			100,000	100,000	100,000	100,000	100,000	500,000
Building Maintenance			15,000	15,000	15,000	15,000	15,000	75,000
Equipment Maintenance			80,000	80,000	80,000	80,000	80,000	400,000
Insurance			50,000	50,000	50,000	50,000	50,000	250,000
PC/Vehicle Replacement			107,000	107,000	107,000	107,000	107,000	535,000
Operating Impact Totals:			**362,000**	**362,000**	**362,000**	**362,000**	**362,000**	**3,250,000**

Project No: PL1908 **Total Project Cost** $2,865,000 **Pct. New Development:** 100.00%

Project Title: Lakin Ranch Substation

Funding Source: Development Fees

Project Description:

Lakin Ranch is a large housing development that is still in the preliminary stages. The community is expected to be large enough to host a joint police and fire substation that will be placed in the center of the community to provide public safety.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	-	2,865,000
Operating Impact:								
Staffing			-	-	-	-	-	1,440,000
Supplies/Contracts			-	-	-	-	-	10,000
Utilities			-	-	-	-	-	100,000
Building Maintenance			-	-	-	-	-	15,000
Equipment Maintenance			-	-	-	-	-	80,000
Insurance			-	-	-	-	-	50,000
PC/Vehicle Replacement			-	-	-	-	-	107,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**1,802,000**

Capital Improvement Plan

Fiscal Years 2011-2020

Police Development

Project No: PL1999 **Total Project Cost** $1,550,000 **Pct. New Development:** 25.00%

Project Title: Command Vehicle

Funding Source: Bonds / Development Fees

Project Description:

This is a state of the art mobile vehicle to be used when a complex operational response to an emergency or crisis situation is necessary. Some of the uses of the command vehicle would include barricaded suspects, processing major crime scenes, natural disasters, major transportation accidents such as plane crashes or train derailments, civil disorder, lost persons and special events management. The vehicle will be particularly effective in isolated areas where there may be limited or no accessibility to technical resources necessary for effective on-scene management of an incident or event.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	-	1,550,000
Operating Impact:								
Equipment Maintenance			-	-	-	-	-	8,000
PC/Vehicle Replacement			-	-	-	-	-	165,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**173,000**

Project No: TR09 **Total Project Cost** $1,164,300 **Pct. New Development:** 100.00%

Project Title: Transfer to Debt Service Fund

Funding Source: Development Fees

Project Description:

Transfer of police development fees to MDC debt service fund for the police station at Civic Center.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	117,300	117,300	116,000	116,000	116,000	116,000	583,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Capital Improvement Plan

Fiscal Years 2011-2020

Parkland

310 Parkland	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2016-20	Total
Beginning Balance	16,116,669	1,089,969	1,351,269	1,897,019	2,142,469	3,040,319	1,225,419
Revenues							
AF Restoration Grant	-	-	-	650,000	-	-	650,000
Army Corp Grant Funding (AF Restoration)	-	-	-	5,000,000	-	-	5,000,000
Development Fees	750,300	1,250,500	1,875,750	1,875,750	1,875,750	10,004,000	17,632,050
Interest	23,000	10,800	20,000	19,700	22,100	31,100	126,700
Transfer In- General Fund	-	500,000	500,000	500,000	500,000	2,750,000	4,750,000
Total Revenues	**773,300**	**1,761,300**	**2,395,750**	**8,045,450**	**2,397,850**	**12,785,100**	**28,158,750**
Total Resources	**16,889,969**	**2,851,269**	**3,747,019**	**9,942,469**	**4,540,319**	**15,825,419**	**44,275,419**
Expenditures							
PK1026-Future Park Development	-	-	-	-	-	6,500,000	6,500,000
PK1029-West Valley Corridor / Multi -Modal Trail System	-	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
PK1032-Coldwater Park Improvements	-	-	850,000	-	-	-	850,000
PK1094-Aqua Fria Restoration - grant funding	-	-	-	6,300,000	-	-	6,300,000
PK1096-Park Development Pendergast Site	-	-	-	-	-	600,000	600,000
PK1105-Festival Fields	-	1,500,000	-	-	-	-	1,500,000
PK1119-American Sports Center	15,800,000	-	-	-	-	-	15,800,000
PK1200-El Rio Nature Area	-	-	-	500,000	500,000	6,500,000	7,500,000
Total Expenditures	**15,800,000**	**1,500,000**	**1,850,000**	**7,800,000**	**1,500,000**	**14,600,000**	**43,050,000**
Estimated Ending Balance	1,089,969	1,351,269	1,897,019	2,142,469	3,040,319	1,225,419	

Capital Improvement Plan

Fiscal Years 2011-2020

Parkland

Project No: PK1026 **Total Project Cost** $6,500,000 **Pct. New Development:** 100.00%

Project Title: Future Park Development

Funding Source: Development Fees

Project Description:

This provides for development of a future 40 acre park in the southern portion of Avondale. The land is proposed to be acquired via a donation. Master planning and design development will occur in 2016, with development planned over the following two fiscal years.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	-	6,500,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: PK1029 **Total Project Cost** $4,000,000 **Pct. New Development:** 50.00%

Project Title: West Valley Corridor / Multi -Modal Trail System

Funding Source: Development Fees / General Fund

Project Description:

Phased implementation of recereational trails and improvements throughout the West Valley Recreation Corridor. A multi-modal trail system wil be developed to provide connectivity along the Agua Fria River. Trail heads are planned at Friendship Park, Coldwater Park and Festival Fields with street access at Van Buren Street and Thomas Road.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: PK1032 **Total Project Cost** $850,000 **Pct. New Development:** 0.00%

Project Title: Coldwater Park Improvements

Funding Source: General Fund

Project Description:

The existing ball fields will be converted to a passive trailhead in conjunction with the West Valley Corridor project. Site amenities may include benches, ramadas, lighting and restroom facilities.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	850,000	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2011-2020

Parkland

Project No: PK1094 **Total Project Cost** $6,300,000 **Pct. New Development:** 25.00%

Project Title: Aqua Fria Restoration - grant funding

Funding Source: Grant / Development Fees / General Fund

Project Description:

Planning, design and development to restore riparian habitat and native resources along the Agua Fria River. This specific project will be a component of the West Valley Recreation Corridor. Improvements may include passive recreation, trails, observation platforms, landscaping and signage.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	6,300,000	-	-
Operating Impact:								
Staffing			-	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: PK1096 **Total Project Cost** $600,000 **Pct. New Development:** 25.00%

Project Title: Park Development Pendergast Site

Funding Source: Grant / Development Fees

Project Description:

The City will seek State Grant Funding through the Arizona Heritage Grant Program to develop a new park facility. The proposed site is near Avondale Boulevard and Encanto Boulevard. The acquisition of the property was completed in 2003/2004. Site improvements may include walking paths, ramadas, play equipment, ball fields and multi-purpose play fields.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	-	600,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: PK1105 **Total Project Cost** $1,500,000 **Pct. New Development:** 50.00%

Project Title: Festival Fields

Funding Source: Development Fees / Bonds

Project Description:

Phase II of the development of an 85 acre community park. Amenities may include adult and youth ball fields,splash play area, playground equipment, ramadas, basketball courts, parking and other support facilities.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	1,500,000	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2011-2020

Parkland

Project No: PK1119 **Total Project Cost** $15,800,000 **Pct. New Development:** 25.00%

Project Title: American Sports Center

Funding Source: Bonds / General Fund / Development Fess

Project Description:

Construction of an 83,000 square foot American Sports Center that will offer community center operations, indoor soccer, basketball and volleyball courts, flex meeting space and concession services. Infrastructure improvements are also provided for in this project.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	13,800,000	2,000,000	15,800,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: PK1200 **Total Project Cost** $7,500,000 **Pct. New Development:** 50.00%

Project Title: El Rio Nature Area

Funding Source: Development Fees / General Fund

Project Description:

Development of a plan for nature interpretive and passive recreation around the confluence of the Gila, Salt, and Agua Fria Rivers. This funding will initiate the design process. It is anticipated that construction will begin in FY 2016.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	500,000	500,000	6,500,000
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2011-2020

Library Development

311 Library Development	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2016-20	Total
Beginning Balance	29,603	24,793	39,663	91,153	133,303	176,153	429,853
Revenues							
Development Fees	103,800	173,000	259,500	259,500	259,500	1,384,000	2,439,300
Interest	290	240	390	900	1,300	1,700	4,820
Transfer In- General Fund	100,000	50,000	-	-	-	-	150,000
Total Revenues	**204,090**	**223,240**	**259,890**	**260,400**	**260,800**	**1,385,700**	**2,594,120**
Total Resources	**233,693**	**248,033**	**299,553**	**351,553**	**394,103**	**1,561,853**	**2,623,723**
Expenditures							
LB1030-Book circulation materials purchase	-	-	-	10,000	10,000	100,000	120,000
TR06-Debt Service for Library	208,900	208,370	208,400	208,250	207,950	1,032,000	2,073,870
Total Expenditures	**208,900**	**208,370**	**208,400**	**218,250**	**217,950**	**1,132,000**	**2,193,870**
Estimated Ending Balance	24,793	39,663	91,153	133,303	176,153	429,853	

Capital Improvement Plan

Fiscal Years 2011-2020

Library Development

Project No: LB1030 **Total Project Cost** $120,000 **Pct. New Development:** 100.00%

Project Title: Book circulation materials purchase

Funding Source: Development Fees

Project Description:

These funds will be used to purchase books for the Sam Garcia Library and the Civic Center Library.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	10,000	10,000	100,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: TR06 **Total Project Cost** $2,073,870 **Pct. New Development:** 100.00%

Project Title: Debt Service for Library

Funding Source: Development Fees

Project Description:

The construction of the regional library for the growing Avondale population required the sale of bonds. These funds will be transferred to the appropriate debt service fund.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	208,900	208,900	208,370	208,400	208,250	207,950	1,032,000
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2011-2020

General Government Development

318 General Government Development	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2016-20	Total
Beginning Balance	2,370,100	1,937,550	1,681,050	1,653,800	1,326,550	1,296,300	1,124,300
Revenues							
Bond Proceeds - GO	-	-	-	-	2,000,000	13,000,000	15,000,000
Development Fees	278,700	464,500	696,750	696,750	696,750	3,716,000	6,549,450
Interest	23,000	19,000	16,000	16,000	13,000	12,000	99,000
Total Revenues	**301,700**	**483,500**	**712,750**	**712,750**	**2,709,750**	**16,728,000**	**21,648,450**
Total Resources	**2,671,800**	**2,421,050**	**2,393,800**	**2,366,550**	**4,036,300**	**18,024,300**	**24,018,550**
Expenditures							
PW1184-Court Expansion	-	-	-	300,000	2,000,000	-	2,300,000
PW1191-City Hall Expansion	-	-	-	-	-	13,200,000	13,200,000
TR07-Debt service on government center	734,250	740,000	740,000	740,000	740,000	3,700,000	7,394,250
Total Expenditures	**734,250**	**740,000**	**740,000**	**1,040,000**	**2,740,000**	**16,900,000**	**22,894,250**
Estimated Ending Balance	1,937,550	1,681,050	1,653,800	1,326,550	1,296,300	1,124,300	

Capital Improvement Plan

Fiscal Years 2011-2020

General Government Development

Project No: PW1184 **Total Project Cost** $2,300,000 **Pct. New Development:** 100.00%

Project Title: Court Expansion

Funding Source: Development Fees

Project Description:

Design and construct the expansion of the court facilities. Continued growth in the City will increase demand of court services. Expansion of the lobby, a new courtroom, administrative offices and storage will be needed to maintain quality service.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	300,000	2,000,000	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: PW1191 **Total Project Cost** $13,200,000 **Pct. New Development:** 100.00%

Project Title: City Hall Expansion

Funding Source: Development Fees

Project Description:

Provides for a space needs study, design and construction of additional adminstrative space at City Hall to maintain quality service as the City continues to grow.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	-	13,200,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: TR07 **Total Project Cost** $7,394,250 **Pct. New Development:** 100.00%

Project Title: Debt service on government center

Funding Source: Development Fees

Project Description:

Transfer of general government development fee to MDC debt service fund for Civic Center.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	734,250	734,250	740,000	740,000	740,000	740,000	3,700,000
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2011-2020

Fire Dept. Development

319 Fire Dept. Development	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2016-20	Total
Beginning Balance	1,143,368	274,368	602,468	1,220,868	1,881,468	2,548,668	1,350,408
Revenues							
Bond Proceeds	-	-	-	-	-	1,000,000	1,000,000
Development Fees	298,800	498,000	747,000	747,000	747,000	3,984,000	7,021,800
Interest	2,600	2,100	4,900	8,600	15,200	21,900	55,300
Northwest Station Cost Share	-	-	-	2,000,000	-	-	2,000,000
Transfer In - Public Safety Sales Tax	-	-	-	-	-	679,160	679,160
Transfer In- General Fund	75,000	-	-	-	-	-	75,000
Total Revenues	**376,400**	**500,100**	**751,900**	**2,755,600**	**762,200**	**5,685,060**	**10,831,260**
Total Resources	**1,519,768**	**774,468**	**1,354,368**	**3,976,468**	**2,643,668**	**8,233,728**	**11,974,628**
Expenditures							
FR0010-Apparatus Lease Payments (Station 173) (12/12)	77,000	77,000	38,500	-	-	-	192,500
FR1040-Lakin Ranch Fire Station	-	-	-	-	-	4,600,000	4,600,000
FR1159-Glendale Fire Academy	-	-	-	-	-	1,358,320	1,358,320
FR1217-PIR Fire Operations Facility	-	-	-	-	-	450,000	450,000
FR1223-Northwest Fire Station	1,000,000	-	-	2,000,000	-	-	3,000,000
FR1268-800 mhz Radio System	50,000	-	-	-	-	-	50,000
FR1269-Unified Command Center Support	25,000	-	-	-	-	-	25,000
TR10-Debt Service - Bonds	93,400	95,000	95,000	95,000	95,000	475,000	948,400
Total Expenditures	**1,245,400**	**172,000**	**133,500**	**2,095,000**	**95,000**	**6,883,320**	**10,624,220**
Estimated Ending Balance	274,368	602,468	1,220,868	1,881,468	2,548,668	1,350,408	

Capital Improvement Plan

Fiscal Years 2011-2020

Fire Dept. Development

Project No: FR0010 **Total Project Cost** $192,500 **Pct. New Development:** 100.00%

Project Title: Apparatus Lease Payments (Station 173) (12/12)

Funding Source: Development Fees

Project Description:

These funds cover the annual payments for the lease on the pumper for Fire Station #3 purchased in FY 05-06 on a short term lease which expires December 2012.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	77,000	77,000	77,000	38,500	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: FR1040 **Total Project Cost** $4,600,000 **Pct. New Development:** 100.00%

Project Title: Lakin Ranch Fire Station

Funding Source: Development Fees

Project Description:

The project is the fire department of a combined public safety facility in the area of El Mirage and Broadway. Timing of the facility will be coordinated with residential development in the area. The station would house an engine company which will serve the far southern portion of Avondale. The space may be designed to house an ambulance through a lease arrangement. An additional pumper will be required to open the station. Construction of that type of apparatus is approximately one year so the vehicle will be ordered to coordinate delivery just prior to opening the station, The total project cost includes all necessary equipment (hose, breathing apparatus, etc.) to put the vehicle in service.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	-	4,600,000
Operating Impact:								
Staffing			-	-	-	-	-	5,000,000
Utilities			-	-	-	-	-	2,500,000
Operating Impact Totals:			-	-	-	-	-	**7,500,000**

Capital Improvement Plan

Fiscal Years 2011-2020

Fire Dept. Development

Project No: FR1159 **Total Project Cost** $1,358,320 **Pct. New Development:** 50.00%

Project Title: Glendale Fire Academy

Funding Source: Development Fees / Sales Tax

Project Description:

In 2005 the City of Avondale approved an Intergovernmental Agreement with the City of Glendale and various other parties, including Surprise, Peoria and the Community College District, to construct and operate a regional public safety training facility.

This facility will provide training props and capabilities not available elsewhere in the West Valley and will significantly enhance the department's on-going training and professional development efforts. The Avondale/Goodyear training facility will serve to compliment this regional facility. Together these facilities will fill a significant training void in the West Valley and City of Avondale.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	-	1,358,320
Operating Impact:								
Supplies/Contracts			-	-	-	-	-	440,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**440,000**

Project No: FR1217 **Total Project Cost** $450,000 **Pct. New Development:** 0.00%

Project Title: PIR Fire Operations Facility

Funding Source: Bonds

Project Description:

There has been a long standing need at Phoenix International Raceway for a facility that will serve as an onsite Fire/EMS facility and joint operations center for NASCAR race events and other major activities at PIR.

The facility would be a modular type building consisting of approximately 10,000 sq ft that would provide basic living areas for the on-duty personnel, an EMS treatment area/first aid station, a public reception/information area and a joint operations area that would function as a multi-agency command and control area. Apparatus would be housed under an adjoining canopy type structure.

The facility would be a cooperative effort with PIR and could potentially be expanded to house offices/facilities for other city functions (Finance, Police, etc.).

The facility would be operational only during NASCAR or other major events at PIR.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	-	450,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Capital Improvement Plan

Fiscal Years 2011-2020

Fire Dept. Development

Project No: FR1223 **Total Project Cost** $3,000,000 **Pct. New Development:** 100.00%

Project Title: Northwest Fire Station

Funding Source: Development Fees / IGA

Project Description:

The northwest area of the community is presently served by the fire station located on Litchfield Road just north of Thomas Road in Goodyear. As the north area of Goodyear continues to develop and that station get busier, the response time to calls within Avondale has begun to increase. A station on Dysart and Sage has been designed. The shell of the station will be constructed along with the Northwest Police Station. Discussions continue with Litchfield Park to fund the completion of the station.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	900,000	100,000	1,000,000	-	-	2,000,000	-	-
Operating Impact:								
Staffing			-	-	-	-	1,500,000	7,500,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**1,500,000**	**7,500,000**

Project No: FR1268 **Total Project Cost** $50,000 **Pct. New Development:** 0.00%

Project Title: 800 mhz Radio System

Funding Source: General Fund

Project Description:

In 2009 the valley fire departments began the transition to the 800 mhz radio system. The infrastructure for the system was put in place several years ago but operating issues delayed the fire department transition until now. This item will purchase the necessary portable radios and digital vehicle repeaters for fire apparatus.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	50,000	50,000	-	-	-	-	-
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Project No: FR1269 **Total Project Cost** $25,000 **Pct. New Development:** 0.00%

Project Title: Unified Command Center Support

Funding Source: General Fund

Project Description:

In lieu of constructing an emergency command center at PIR we have made arrangements to utilize the Unified Command Center operated by the City of Glendale to support emergency service command functions during the two NASCAR races. The UCC provides the necessary space and technology to bring all emergency service command personnel together in a single facility during the week long race events. This funding will support the ongoing upgrade of the communications technology associated with the vehicle necessary to support the various command positions until such time as a more permanent facility can be constructed on site.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	25,000	25,000	-	-	-	-	-
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Capital Improvement Plan

Fiscal Years 2011-2020

Fire Dept. Development

Project No: TR10 **Total Project Cost** $948,400 **Pct. New Development:** 100.00%

Project Title: Debt Service - Bonds

Funding Source: Development Fees

Project Description:

Transfer for debt service on Fire Station MDC Bonds

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	93,400	93,400	95,000	95,000	95,000	95,000	475,000
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2011-2020

Improvement Districts

320 Improvement Districts	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2016-20	Total
Beginning Balance	-	-	-	-	-	-	
Revenues							
Improvement District Bonds	25,000,000	-	-	-	-	-	25,000,000
Total Revenues	**25,000,000**	**-**	**-**	**-**	**-**	**-**	**25,000,000**
Total Resources	**25,000,000**	**-**	**-**	**-**	**-**	**-**	**25,000,000**
Expenditures							
ID1046-Improvement District - Unformed	25,000,000	-	-	-	-	-	25,000,000
Total Expenditures	**25,000,000**	**-**	**-**	**-**	**-**	**-**	**25,000,000**
Estimated Ending Balance	-	-	-	-	-	-	

Capital Improvement Plan

Fiscal Years 2011-2020

Improvement Districts

Project No: ID1046 **Total Project Cost** $25,000,000 **Pct. New Development:** 0.00%

Project Title: Improvement District - Unformed

Funding Source: Bonds

Project Description:

The scope and location of this project will be determined if and when an improvement district is formed for the purpose of making major facility/infrastructure improvements.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	25,000,000	25,000,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2011-2020

Sewer Development

513 Sewer Development	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2016-20	Total
Beginning Balance	1,857,543	657,343	2,958,743	3,985,193	6,781,943	8,441,593	2,216,393
Revenues							
Bond Proceeds - GO	-	-	-	-	-	8,000,000	8,000,000
Bond Proceeds - Sales Tax	-	-	-	-	-	15,500,000	15,500,000
Development Fees	1,647,900	2,746,500	4,119,750	4,119,750	4,119,750	21,972,000	38,725,650
Interest	1,900	4,900	6,700	27,000	14,900	52,800	108,200
Transfer In- General Fund	-	-	-	-	-	3,500,000	3,500,000
Transfer In- Sales Tax	150,000	150,000	150,000	150,000	150,000	750,000	1,500,000
Total Revenues	**1,799,800**	**2,901,400**	**4,276,450**	**4,296,750**	**4,284,650**	**49,774,800**	**67,333,850**
Total Resources	**3,657,343**	**3,558,743**	**7,235,193**	**8,281,943**	**11,066,593**	**58,216,393**	**69,191,393**
Expenditures							
SW1001-Sewer Buy-In / Developer Reimbursement	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
SW1047-City Wide Sewer Improvements	200,000	100,000	100,000	100,000	100,000	500,000	1,100,000
SW1054-Collection System Gas Mitigation	-	100,000	100,000	100,000	100,000	500,000	900,000
SW1106-Wastewater Security Implementation	-	100,000	100,000	100,000	100,000	500,000	900,000
SW1108-10th St Lift Station Backup Force Main	1,300,000	-	-	-	-	-	1,300,000
SW1109-WRP PH I – Design/Construction Management/Construction	1,000,000	-	-	-	-	-	1,000,000
SW1202-Manhole Rehabilitation	-	200,000	100,000	100,000	100,000	-	500,000
SW1233-Southern & Dysart Lift Station – Design & Construction	-	-	-	-	1,500,000	8,000,000	9,500,000
SW1234-Southern Sewer Transmission Line	-	-	-	-	625,000	3,000,000	3,625,000
SW1237-Charles M. Wolf WRC Phase II	-	-	-	-	-	43,000,000	43,000,000
SW1261-City Center Plan - Sewer	400,000	-	-	-	-	-	400,000
SW1270-McDowell Sewer Replacement - Avondale - 119th Ave	-	-	250,000	-	-	-	250,000
SW1276-Tertiary Filters at Charles M. Wolf WRC	-	-	2,500,000	1,000,000	-	-	3,500,000
Total Expenditures	**3,000,000**	**600,000**	**3,250,000**	**1,500,000**	**2,625,000**	**56,000,000**	**66,975,000**
Estimated Ending Balance	657,343	2,958,743	3,985,193	6,781,943	8,441,593	2,216,393	

Capital Improvement Plan

Fiscal Years 2011-2020

Sewer Development

Project No: SW1001 **Total Project Cost** $1,000,000 **Pct. New Development:** 100.00%

Project Title: Sewer Buy-In / Developer Reimbursement

Funding Source: Development Fees

Project Description:

This funding is for reimbursement to developers that increase the capacity of sewer lines serving their development and the entire system. Costs to be reimbursed include design and construction.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: SW1047 **Total Project Cost** $1,100,000 **Pct. New Development:** 25.00%

Project Title: City Wide Sewer Improvements

Funding Source: Sales Tax

Project Description:

Funding for improvements and repairs to existing sewer lines. Improvements and repairs may be required to ensure compliance with Federal, State and local regulations. This will also provide for unscheduled projects.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	100,000	100,000	200,000	100,000	100,000	100,000	100,000	500,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: SW1054 **Total Project Cost** $900,000 **Pct. New Development:** 0.00%

Project Title: Collection System Gas Mitigation

Funding Source: Sales Tax

Project Description:

Exposed concrete manholes are subject to a wide variety of corrosive compounds that degrade the structural integrity. This project would implement a program to neutralize sewer gasses or provide treatment to manholes to mitigate the corrosiveness of the gasses.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	100,000	100,000	100,000	100,000	500,000
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2011-2020

Sewer Development

Project No: SW1106 **Total Project Cost** $900,000 **Pct. New Development:** 50.00%

Project Title: Wastewater Security Implementation

Funding Source: Sales Tax / Development Fees

Project Description:

This project consists of providing security measures at wastewater facilities in order to deter, delay or detect intrusions. Current emphasis has been the water system but additional findings have examined the vulnerability of the wastewater system.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	100,000	100,000	100,000	100,000	500,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: SW1108 **Total Project Cost** $1,300,000 **Pct. New Development:** 50.00%

Project Title: 10th St Lift Station Backup Force Main

Funding Source: Bonds / Development Fees

Project Description:

The design and construction of a backup force main for the 10th Street Wastewater Lift Station. The station on Eliseo Felix Way, north of Van Buren Street, is the second largest in the collection system. With the high volume of pumped wastewater and the potential of line failure during signiicant flow events a backup force main is advisable. Additional minor piping modifications and equipment upgrades would be required to meet the hydraulic capacity needed for the flows generated at build-out.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	1,300,000	1,300,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: SW1109 **Total Project Cost** $1,000,000 **Pct. New Development:** 100.00%

Project Title: WRP PH I – Design/Construction Management/Construction

Funding Source: Bonds / Development Fees

Project Description:

Completion of the water treatment plant expansion that will increase the WRF Average Annual Maximum Month (ADMM) capacity from 6.4-MGD to 9-MGD.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	1,000,000	-	1,000,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2011-2020

Sewer Development

Project No: SW1202 **Total Project Cost** $500,000 **Pct. New Development:** 0.00%

Project Title: Manhole Rehabilitation

Funding Source: Sales Tax

Project Description:

Replace or rehabilitate manholes in the City of Avondale where needed as indicated by manhole inspection program. Manholes in the City of Avondale will need to be replaced or rehabilitated because of corrosive gases (hydrogen sulfide) in the sewer system. Manholes in the older areas of Avondale are approaching or exceeding their life expectancy. manholes that were built with older technology have a tendency to deteriorate faster. The manhole rehabilitation program will identify manholes that are in critical need of repair or replacement.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	200,000	100,000	100,000	100,000	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: SW1233 **Total Project Cost** $9,500,000 **Pct. New Development:** 100.00%

Project Title: Southern & Dysart Lift Station – Design & Construction

Funding Source: Development Fees / Bonds

Project Description:

This project will design and construct a new lift station in the vicinity of Sunland Avenue and Southern Avenue east of Dysart Road to support new development between Sunland and the Gila River. It is anticipated that the proposed lift station improvements will include pumps, a control panel, odor controlinfrastructure, electrical infrastructure, and security fencing and infrastructure. It is anticipated that the proposed lift station will serve either an 8-inch or 10-inch sewer trunk line.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	1,500,000	8,000,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: SW1234 **Total Project Cost** $3,625,000 **Pct. New Development:** 100.00%

Project Title: Southern Sewer Transmission Line

Funding Source: Development Fees / Bonds

Project Description:

This project will construct either an 8-inch or 10-inch sewer trunk line from Dysart Road to Avondale Boulevard and will connect to the proposed Southern & Dysart Sewer Lift Station. The project alignment will be located within the right-of-way (ROW) of Southern Avenue.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	625,000	3,000,000
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2011-2020

Sewer Development

Project No: SW1237 **Total Project Cost** $43,000,000 **Pct. New Development:** 100.00%

Project Title: Charles M. Wolf WRC Phase II

Funding Source: Bonds / Development Fees

Project Description:

This project will increase the water treatment facility average daily maximum flow capacity from 9-MGD to 12-MGD and these improvements are projected to be implemented between 2018-2022. The proposed improvements include adding 2 new pumps at the influent pump, one mechanical bar screen and one grit removal system, one 100-ft diameter promaryclarifier, an equalization basin, an aeration basin, a new blower building and a new blower, mixed liquor suspended solids(MLSS)flow splitter, one 70-ft diameter secondary clarifierand returned activated sludge/water activated sludge pumping, additional tertiary filtration units, a chlorine contact basin, one reclaimed water pump, a third anaerobic digester and possibly cogeneration. All secondary processes including the aeration basins and secondary clarifiers will be covered and an odor control system added. A 5,000 square foot administration/maintenance building will also be constructed in this phase.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	-	43,000,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: SW1261 **Total Project Cost** $400,000 **Pct. New Development:** 100.00%

Project Title: City Center Plan - Sewer

Funding Source: Development Fees

Project Description:

Sewer system infrastructure for the City Center project. The improvements will entice developers to open commercial and business enterprises.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	400,000	-	400,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: SW1270 **Total Project Cost** $250,000 **Pct. New Development:** 50.00%

Project Title: McDowell Sewer Replacement - Avondale - 119th Ave

Funding Source: Bonds / Development Fees

Project Description:

Sewer line replacement on McDowell Road between Avondale Boulevard and 119th Avenue to service the area.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	250,000	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2011-2020

Sewer Development

Project No: SW1276 **Total Project Cost** $3,500,000 **Pct. New Development:** 100.00%

Project Title: Tertiary Filters at Charles M. Wolf WRC

Funding Source: Development Fees

Project Description:

This project will improve the effluent water quality from B+ to A+ and allow for direct reuse providing for a more beneficial use of the water resource.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	2,500,000	1,000,000	-	-
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2011-2020

Water Development

514 Water Development	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2016-20	Total
Beginning Balance	12,573,579	2,045,879	983,379	6,123,529	5,415,779	7,246,029	6,135,029
Revenues							
Bond Proceeds	-	-	9,000,000	-	-	-	9,000,000
Development Fees	1,575,300	2,625,500	3,938,250	3,938,250	3,938,250	21,004,000	37,019,550
Interest	27,000	12,000	1,900	54,000	42,000	45,000	181,900
Transfer In - Water Operating	650,000	650,000	650,000	650,000	650,000	3,250,000	6,500,000
Total Revenues	**2,252,300**	**3,287,500**	**13,590,150**	**4,642,250**	**4,630,250**	**24,299,000**	**52,701,450**
Total Resources	**14,825,879**	**5,333,379**	**14,573,529**	**10,765,779**	**10,046,029**	**31,545,029**	**65,275,029**
Expenditures							
WA1057-Citywide Water Improvements	450,000	250,000	300,000	300,000	300,000	1,500,000	3,100,000
WA1061-Water System Security Implementation	90,000	-	-	-	-	-	90,000
WA1068-Well Head Treatment	450,000	-	-	-	-	-	450,000
WA1074-Well #20 at El Mirage/Indian School	910,000	-	-	-	-	-	910,000
WA1078-Water Oversize Buy-Ins/ Dev. Reimbursement	325,000	-	100,000	100,000	100,000	500,000	1,125,000
WA1081-Central Arizona Project water purchase	400,000	400,000	400,000	400,000	400,000	2,000,000	4,000,000
WA1090-Well 26 South of I-10/East of Agua Fria	1,500,000	1,000,000	-	-	-	-	2,500,000
WA1099-Additional Wells	-	-	-	-	-	3,250,000	3,250,000
WA1100-System Monitoring	90,000	-	-	-	-	-	90,000
WA1131-Pylman Well at Lower Buckeye	-	-	900,000	1,400,000	-	-	2,300,000
WA1132-Thomas Road - 103rd to 99th Water Line Improvement	800,000	600,000	-	-	-	-	1,400,000
WA1133-99th Avenue Water Line - Thomas to McDowell	800,000	-	-	-	-	-	800,000
WA1135-McDowell Rd-El Mirage to Avondale Blvd Water Line	-	500,000	-	-	-	-	500,000
WA1139-Water Line on Avondale Blvd.-Lower Buckeye to Gila River	800,000	1,600,000	-	-	-	3,700,000	6,100,000
WA1140-Indian Springs Rd. Gila River to El Mirage Rd	-	-	-	-	-	3,460,000	3,460,000
WA1141-SRP Paired Well - 119th and Whyman	700,000	-	-	-	-	-	700,000
WA1142-Lakin Well at 112th and Buckeye	-	-	950,000	650,000	-	-	1,600,000
WA1153-127th Ave - Lower Buckeye to Dysart	-	-	900,000	-	-	-	900,000
WA1160-Well 24 Gateway Crossing - 99th and McDowell	900,000	-	-	-	-	-	900,000
WA1162-CDBG Waterline Improvements	185,000	-	500,000	500,000	-	-	1,185,000
WA1169-Rio Vista Waterline Replacement	-	-	-	-	-	2,000,000	2,000,000
WA1201-Well 22 - SWC Avondale and Van Buren	1,150,000	-	-	-	-	-	1,150,000
WA1212-Purchase of Rigby Water Company	1,650,000	-	-	-	-	-	1,650,000
WA1214-MARWEST well	180,000	-	600,000	1,400,000	-	-	2,180,000
WA1216-Well 25 at Van Buren & El Mirage	1,000,000	-	-	-	-	-	1,000,000
WA1231-Dysart Road - Whyman to Lower Buckeye Rd waterline project	-	-	500,000	-	-	-	500,000
WA1232-Additional Storage Tank and Booster at Coldwater	-	-	-	-	2,000,000	-	2,000,000
WA1236-Lakin Booster Station and Storage Tank	-	-	-	-	-	4,500,000	4,500,000
WA1241-Additional Storage Tanks at Del Rio Booster/Reservoir	-	-	-	-	-	4,500,000	4,500,000
WA1261-City Center Plan - Water	400,000	-	-	-	-	-	400,000

Capital Improvement Plan

Fiscal Years 2011-2020

Water Development

514 Water Development	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2016-20	Total
WA1282-Central Avenue Waterline Replacement	-	-	-	600,000	-	-	600,000
WA1283-Northside Booster Station Improvements	-	-	700,000	-	-	-	700,000
WA1284-Well Rehabilitation / Bore Modifications	-	-	600,000	-	-	-	600,000
WA1285-White Mountain Water Lease	-	-	2,000,000	-	-	-	2,000,000
Total Expenditures	**12,780,000**	**4,350,000**	**8,450,000**	**5,350,000**	**2,800,000**	**25,410,000**	**59,140,000**
Estimated Ending Balance	2,045,879	983,379	6,123,529	5,415,779	7,246,029	6,135,029	

Capital Improvement Plan

Fiscal Years 2011-2020

Water Development

Project No: WA1057 **Total Project Cost** $3,100,000 **Pct. New Development:** 0.00%

Project Title: Citywide Water Improvements

Funding Source: Water Operating

Project Description:

Provides funding for miscellaneous water projects throughout Avondale. Projects typically include replacement of obsolete and deteriorated lines, relocation to eliminate other contruction conflicts, and water valve and meter upgrades.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	200,000	250,000	450,000	250,000	300,000	300,000	300,000	1,500,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1061 **Total Project Cost** $90,000 **Pct. New Development:** 100.00%

Project Title: Water System Security Implementation

Funding Source: Development Fees

Project Description:

The EPA and Homeland Security requires that municipalities perform a vulnerability assessment to determine the potential threats to the water system. Measures that deter or detect risks to our water facilities and infrastructure are required.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	90,000	-	90,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1068 **Total Project Cost** $450,000 **Pct. New Development:** 100.00%

Project Title: Well Head Treatment

Funding Source: Development Fees

Project Description:

The project for installation of well head treatment for arsenic and nitrate removal at existing wells throughout the City. This is required to meet new stringent Federal arsenic level guidelines that were established for 2006. Additionally, as the City develops new wells with nitrate levels exceeding the maximum contaminant level, the water will need to be treated prior to entering the water distribution system.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	450,000	-	450,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2011-2020

Water Development

Project No: WA1074 **Total Project Cost** $910,000 **Pct. New Development:** 100.00%

Project Title: Well #20 at El Mirage/Indian School

Funding Source: Development Fees

Project Description:

Complete construction of a well and pump station at El Mirage Road, north of Indian School Road. This well will serve the area and supply the Northeast Reservoir.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	810,000	100,000	910,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1078 **Total Project Cost** $1,125,000 **Pct. New Development:** 100.00%

Project Title: Water Oversize Buy-Ins/ Dev. Reimbursement

Funding Source: Development Fees

Project Description:

This funding provides for the reimbursement of development fees to developers for oversizing lines or other water system improvements. The size and reimbursement is dependent upon the development agreement.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	325,000	-	325,000	-	100,000	100,000	100,000	500,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1081 **Total Project Cost** $4,000,000 **Pct. New Development:** 100.00%

Project Title: Central Arizona Project water purchase

Funding Source: Development Fees

Project Description:

In an effort to maintain our assured water supply designation the City purchases Central Arizona Project water for recharge to obtain long term storage credits.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2011-2020

Water Development

Project No: WA1090 **Total Project Cost** $2,500,000 **Pct. New Development:** 100.00%

Project Title: Well 26 South of I-10/East of Agua Fria

Funding Source: Development Fees

Project Description:

The development of a well which is located south of I-10 and east of the Agua Fria River. The well will serve as a water supply for the Coldwater Springs Booster Station and Reservoir and should provide a pump capacity of approximately 1,200 gpm. Funding will provide for the acquisition of the site, well development, and water rights. This project will require design and construction of a pump station and connection to the Agua Fria transmission line.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	1,300,000	200,000	1,500,000	1,000,000	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1099 **Total Project Cost** $3,250,000 **Pct. New Development:** 100.00%

Project Title: Additional Wells

Funding Source: Development Fees

Project Description:

Each year additional wells are needed to meet the growing demand on the water system. While some sites have been identified in future years, others have yet to be determined. This project provides funding for unidentified well sites. This includes acquisition, design and construction.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	-	3,250,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1100 **Total Project Cost** $90,000 **Pct. New Development:** 0.00%

Project Title: System Monitoring

Funding Source: Water Operating

Project Description:

The project allows for monitoring the existing wells throughout the City. This includes well equipment repairs and upgrades, scope inspections, relining and chemical treatment as needed.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	90,000	-	90,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2011-2020

Water Development

Project No: WA1131 **Total Project Cost** $2,300,000 **Pct. New Development:** 100.00%

Project Title: Pylman Well at Lower Buckeye

Funding Source: Development Fees

Project Description:

The City needs to increase its well pumping capacity for future development. The development of the Pylman Well at 119th Avenue and Lower Buckeye Road will assist in supplying water for future growth.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	900,000	1,400,000	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1132 **Total Project Cost** $1,400,000 **Pct. New Development:** 100.00%

Project Title: Thomas Road - 103rd to 99th Water Line Improvement

Funding Source: Bonds / Development Fees

Project Description:

This project consists of the installation of 2600 linear feet of 16-inch water line within Thomas Road from 103rd Avenue to 99th Avenue. The project will improve the distribution of water being produced at Well 8 and provide for the future development of the southwest corner of Indian School Road and 99th Avenue.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	800,000	800,000	600,000	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1133 **Total Project Cost** $800,000 **Pct. New Development:** 100.00%

Project Title: 99th Avenue Water Line - Thomas to McDowell

Funding Source: Bonds / Development Fees

Project Description:

This project consists of the installation of 4600 linear feet of 16-inch water line within 99th Avenue from Thomas Road to approximately 1300 linear feet north of McDowell Road. The project will improve the distribution of water being produced at Well 8 and provide for future growth.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	800,000	800,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2011-2020

Water Development

Project No: WA1135 **Total Project Cost** $500,000 **Pct. New Development:** 100.00%

Project Title: McDowell Rd-El Mirage to Avondale Blvd Water Line

Funding Source: Development Fees

Project Description:

This project consists of installing a 16" water line from 117th Avenue to Avondale Boulevard. This project cannot be completed until development relocates the existing irrigation facilities.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	500,000	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1139 **Total Project Cost** $6,100,000 **Pct. New Development:** 100.00%

Project Title: Water Line on Avondale Blvd.- Lower Buckeye to Gila River

Funding Source: Development Fees

Project Description:

Reimbursement for the oversizing of approximately 2.0 miles of 16" diameter water transmission line along Avondale Boulevard from Southern Avenue to Lower Buckeye Road and a 16" main from Southern Avenue to the north end of the Gila River Bridge. This is a primary water transmission line for the system needed to provide potable water and reliable fire protection supply for local development south of Lower Buckeye.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	800,000	800,000	1,600,000	-	-	-	3,700,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1140 **Total Project Cost** $3,460,000 **Pct. New Development:** 100.00%

Project Title: Indian Springs Rd. Gila River to El Mirage Rd

Funding Source: Development Fees

Project Description:

Design and construct approximately 4,800 feet of 16" diameter water transmission line. Together with WA1139 completes system required to provide potable water and reliable fire protection supply for local development south of the Gila River.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	-	3,460,000
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2011-2020

Water Development

Project No: WA1141 **Total Project Cost** $700,000 **Pct. New Development:** 100.00%

Project Title: SRP Paired Well - 119th and Whyman

Funding Source: Development Fees

Project Description:

The development of the SRP paired well at 119th Avenue and Whyman Avenue will assist in meeting the demand for water. The well will serve as a water supply to the Del Rio Booster and Reservoir. The project includes site acquisition, well development and adjudicated water rights.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	700,000	-	700,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1142 **Total Project Cost** $1,600,000 **Pct. New Development:** 100.00%

Project Title: Lakin Well at 112th and Buckeye

Funding Source: Development Fees

Project Description:

The Lakin Well is currently being used as an agricultural well and will require redevelopment as a potable water supply. The well has a depth of approximately 1,200 feet with a pumping capacity of 2,000 gpm. Work will include the rehabilitation and/or construction of a replacement well with direct connection to the water distribution system.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	950,000	650,000	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1153 **Total Project Cost** $900,000 **Pct. New Development:** 100.00%

Project Title: 127th Ave - Lower Buckeye to Dysart

Funding Source: Bonds / Development Fees

Project Description:

The project consists of installing 1,200 linear feet of 16-inch water line in 127th Avenue and 1,400 linear water line in Vermeesch Road from Lower Buckeye Road to Dysart Road. This project will address the expected growth in the southern area of the City and the need to ensure adequate water volume and pressure to meet those future demands. The water line will connect to the 16-inch water line in Lower Buckeye Road and the 12-inch water line in Dysart Road.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	900,000	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2011-2020

Water Development

Project No: WA1160 **Total Project Cost** $900,000 **Pct. New Development:** 100.00%

Project Title: Well 24 Gateway Crossing - 99th and McDowell

Funding Source: Development Fees

Project Description:

With the anticipated growth in the Northeast area of the City, the Gateway Well has been identified as a water source. Construction is underway and will be completed in fiscal year 2010/2011.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	800,000	100,000	900,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1162 **Total Project Cost** $1,185,000 **Pct. New Development:** 0.00%

Project Title: CDBG Waterline Improvements

Funding Source: Bonds / Water Operating

Project Description:

Funds for the water system improvements pertaining to areas of CDBG pavement projects.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	185,000	-	185,000	-	500,000	500,000	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1169 **Total Project Cost** $2,000,000 **Pct. New Development:** 0.00%

Project Title: Rio Vista Waterline Replacement

Funding Source: Bonds / Water Operating

Project Description:

This project is for areas within the Rio Vista subdivision where easements are inadequate for maintaining and repairing waterlines and preclude the utilization of equipment such as a backhoe. Also within these areas, customer service staff has difficulty reading meters because the meters are located at the rear of the property. The project will relocate the existing waterlines from the rear of the property to the street, re-establish water services and place water meters adjacent to the sidewalk.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	-	2,000,000
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2011-2020

Water Development

Project No: WA1201 **Total Project Cost** $1,150,000 **Pct. New Development:** 100.00%

Project Title: Well 22 - SWC Avondale and Van Buren

Funding Source: Development Fees

Project Description:

The development of the Wieler Well which is located at the southwest corner of Avondale Boulevard and Van Buren Street. The Weiler Well will serve as a water supply for the Coldwater Springs Booster Sattion and Reservoir and should provide a pump capacity of approximately 2,000 gpm.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	1,150,000	-	1,150,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1212 **Total Project Cost** $1,650,000 **Pct. New Development:** 100.00%

Project Title: Purchase of Rigby Water Company

Funding Source: Bonds

Project Description:

Purchase of that portion of the Rigby Water Company which provides service to residents within Avondale planning area. Purchase includes service area wells, reserviors, booster facilities and distribution infrastructure.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	1,350,000	300,000	1,650,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1214 **Total Project Cost** $2,180,000 **Pct. New Development:** 100.00%

Project Title: MARWEST well

Funding Source: Development Fees

Project Description:

With the anticipated growth in the City's customer base, the Marwest Well has been identified as a water source that meets the objectives of the City's Water Master Plan. The Marwest Well is located ¼ mile north of Van Buren Street, on the east side of El Mirage Road, should provide a pump capacity of approximately 1,200 gpm, and will serve as a water supply for the Coldwater Reservoir and Booster Station.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	180,000	-	180,000	-	600,000	1,400,000	-	-
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2011-2020

Water Development

Project No: WA1216 **Total Project Cost** $1,000,000 **Pct. New Development:** 100.00%

Project Title: Well 25 at Van Buren & El Mirage

Funding Source:

Project Description:

With the anticipated growth in the City's customer base, Well 25 has been identified as a water source that meets the objectives of the City's water master plan. The Well 25 is located on the south side of Van Buren Street west of El Mirage Road should provide a pump capacity of approximately 1,200 gpm, and will serve as a water supply for the Coldwater Reservoir and Booster Station.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	1,000,000	-	1,000,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1231 **Total Project Cost** $500,000 **Pct. New Development:** 100.00%

Project Title: Dysart Road - Whyman to Lower Buckeye Rd waterline project

Funding Source: Development Fees / Bonds

Project Description:

This project consists of the installtion of 2,000 linear feet of 12 inch water line from approximately Harrison Street to Lower Buckeye Road. With the completion of this project, additional water supplies will be conveyed to the business/commercial areas of Dysart Road and 10th Street.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	500,000	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1232 **Total Project Cost** $2,000,000 **Pct. New Development:** 100.00%

Project Title: Additional Storage Tank and Booster at Coldwater

Funding Source: Development Fees

Project Description:

The Coldwater booster pump facility and storage reservior was master planned to house four 2.5 million gallon above ground ground steel storage reservoirs. This project will complete the fourth and final reservoir.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	2,000,000	-
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2011-2020

Water Development

Project No: WA1236 **Total Project Cost** $4,500,000 **Pct. New Development:** 100.00%

Project Title: Lakin Booster Station and Storage Tank

Funding Source: Development Fees

Project Description:

Provides for design and construction of a new booster facility in the southern planning area to accommodate new growth. The facility will include booster capacity of 6,000 gallons per minute and a 2.5 million gallon storage reservoir. The facility will be constructed to include on-site chlorine generation, emergency back-up power supply.
wellhead treatment may be added to the project , based on influent water quality from the water source.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	-	4,500,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1241 **Total Project Cost** $4,500,000 **Pct. New Development:** 100.00%

Project Title: Additional Storage Tanks at Del Rio Booster/Reservoir

Funding Source: Development Fees

Project Description:

Based on projected growth within the central planning area, a second steel, ground mounted, 3.5 million gallon storage reservoir will be required at the Del Rio booster pump and storage reservoir facility.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	-	4,500,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1261 **Total Project Cost** $400,000 **Pct. New Development:** 100.00%

Project Title: City Center Plan - Water

Funding Source: Development Fees

Project Description:

Water system infrastructure for the City Center project. The improvements will entice developers to open commercial and business enterprises.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	400,000	-	400,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2011-2020

Water Development

Project No: WA1282 **Total Project Cost** $600,000 **Pct. New Development:** 0.00%

Project Title: Central Avenue Waterline Replacement

Funding Source: Bonds

Project Description:

Replace waterline in Central Avenue from La Jolla to Western Avenue.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	600,000	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1283 **Total Project Cost** $700,000 **Pct. New Development:** 0.00%

Project Title: Northside Booster Station Improvements

Funding Source: Bonds

Project Description:

Replace booster pumps and upgrade electrical facilities at the Northside Arsenic Facility.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	700,000	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1284 **Total Project Cost** $600,000 **Pct. New Development:** 0.00%

Project Title: Well Rehabilitation / Bore Modifications

Funding Source: Bonds

Project Description:

Rehabilitate existing wells to improve water quality.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	600,000	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1285 **Total Project Cost** $2,000,000 **Pct. New Development:** 50.00%

Project Title: White Mountain Water Lease

Funding Source: Bonds / Development Fees

Project Description:

Funds for the 100 year lease of 882 acre feet of water per the White Mountain Apache Indian Water Rights Settlement.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	2,000,000	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2011-2020

Sanitation Development

524 Sanitation Development	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2016-20	Total
Beginning Balance	75,874	128,174	215,374	346,474	478,874	362,574	794,174
Revenues							
Development Fees	91,200	152,000	228,000	228,000	228,000	1,216,000	2,143,200
Interest	700	1,200	2,100	3,400	4,700	3,600	15,700
Total Revenues	**91,900**	**153,200**	**230,100**	**231,400**	**232,700**	**1,219,600**	**2,158,900**
Total Resources	**167,774**	**281,374**	**445,474**	**577,874**	**711,574**	**1,582,174**	**2,234,774**
Expenditures							
SN1082-Capital Equipment - Residential	-	-	-	-	250,000	260,000	510,000
SN1083-Capital Equipment - Residential	39,600	66,000	99,000	99,000	99,000	528,000	930,600
Total Expenditures	**39,600**	**66,000**	**99,000**	**99,000**	**349,000**	**788,000**	**1,440,600**
Estimated Ending Balance	128,174	215,374	346,474	478,874	362,574	794,174	

Capital Improvement Plan

Fiscal Years 2011-2020

Sanitation Development

Project No: SN1082 **Total Project Cost** $510,000 **Pct. New Development:** 100.00%

Project Title: Capital Equipment - Residential

Funding Source: Development Fees

Project Description:

The sanitation division is requesting the purchase of two new sanitation vehicles. One is scheduled for FY2015 and one in the period of FY2016-2020. These vehicles will be required to accomodate growth.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	-	-	-	-	-	250,000	260,000
Operating Impact:								
Equipment Maintenance			-	-	-	-	15,000	30,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**15,000**	**30,000**

Project No: SN1083 **Total Project Cost** $930,600 **Pct. New Development:** 100.00%

Project Title: Capital Equipment - Residential

Funding Source: Development Fees

Project Description:

Residential containers for solid waste and recycling.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	39,600	39,600	66,000	99,000	99,000	99,000	528,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Capital Improvement Plan

Fiscal Years 2011-2020

Water Equipment Replacement

530 Water Equipment Replacement	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2016-20	Total
Beginning Balance	1,213,724	1,325,054	1,039,124	984,654	1,028,404	828,474	750,464
Revenues							
Equipment Replacement Charges	140,670	140,640	140,640	140,640	160,690	954,370	1,677,650
Interest	3,920	4,250	4,730	5,850	5,340	16,500	40,590
Technology Replacement Charges	58,260	58,260	58,260	58,260	58,260	291,300	582,600
Total Revenues	**202,850**	**203,150**	**203,630**	**204,750**	**224,290**	**1,262,170**	**2,300,840**
Total Resources	**1,416,574**	**1,528,204**	**1,242,754**	**1,189,404**	**1,252,694**	**2,090,644**	**3,514,564**
Expenditures							
IT5120-Equipment Replacement Fund	47,520	82,080	36,100	56,000	87,220	123,180	432,100
VR5200-Vehicle Replacement	44,000	407,000	222,000	105,000	337,000	1,217,000	2,332,000
Total Expenditures	**91,520**	**489,080**	**258,100**	**161,000**	**424,220**	**1,340,180**	**2,764,100**
Estimated Ending Balance	1,325,054	1,039,124	984,654	1,028,404	828,474	750,464	

Capital Improvement Plan

Fiscal Years 2011-2020

Water Equipment Replacement

Project No: IT5120 **Total Project Cost** $432,100 **Pct. New Development:** 0.00%

Project Title: Equipment Replacement Fund

Funding Source:

Project Description:

This fund is for the scheduled replacement of City equipment. The Information Technology department has developed a ten-year equipment replacement plan.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	47,520	47,520	82,080	36,100	56,000	87,220	123,180
Operating Impact Totals:			-	-	-	-	-	-

Project No: VR5200 **Total Project Cost** $2,332,000 **Pct. New Development:** 0.00%

Project Title: Vehicle Replacement

Funding Source:

Project Description:

This fund is for the scheduled replacement of City Vehicles and heavy equipment.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	44,000	44,000	407,000	222,000	105,000	337,000	1,217,000
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2011-2020

Sewer Equipment Replacement

531 Sewer Equipment Replacement	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2016-20	Total
Beginning Balance	470,927	484,527	571,767	621,267	598,877	339,187	457,237
Revenues							
Equipment Replacement Charges	100,810	108,000	108,000	108,000	144,000	720,000	1,288,810
Interest	10,520	2,050	2,210	2,420	2,840	14,200	34,240
Technology Replacement Charges	31,190	31,190	31,190	31,190	31,190	155,950	311,900
Total Revenues	**142,520**	**141,240**	**141,400**	**141,610**	**178,030**	**890,150**	**1,634,950**
Total Resources	**613,447**	**625,767**	**713,167**	**762,877**	**776,907**	**1,229,337**	**2,105,877**
Expenditures							
IT5120-Equipment Replacement Fund	28,420	54,000	16,900	14,000	43,720	77,600	234,640
VR5200-Vehicle Replacement	100,500	-	75,000	150,000	394,000	694,500	1,414,000
Total Expenditures	**128,920**	**54,000**	**91,900**	**164,000**	**437,720**	**772,100**	**1,648,640**
Estimated Ending Balance	484,527	571,767	621,267	598,877	339,187	457,237	

Capital Improvement Plan

Fiscal Years 2011-2020

Sewer Equipment Replacement

Project No: IT5120 **Total Project Cost** $234,640 **Pct. New Development:** 0.00%

Project Title: Equipment Replacement Fund

Funding Source:

Project Description:

This fund is for the scheduled replacement of City equipment. The Information Technology department has developed a ten-year equipment replacement plan.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	28,420	28,420	54,000	16,900	14,000	43,720	77,600
Operating Impact Totals:			-	-	-	-	-	-

Project No: VR5200 **Total Project Cost** $1,414,000 **Pct. New Development:** 0.00%

Project Title: Vehicle Replacement

Funding Source:

Project Description:

This fund is for the scheduled replacement of City Vehicles and heavy equipment.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	100,500	100,500	-	75,000	150,000	394,000	694,500
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2011-2020

Sanitation Equipment Replacement

532 Sanitation Equipment Replacement	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2016-20	Total
Beginning Balance	3,721,278	3,742,228	3,588,268	2,651,918	2,009,128	2,091,458	2,422,208
Revenues							
Equipment Replacement Charges	377,210	377,210	377,210	377,210	538,820	2,694,100	4,741,760
Interest	13,810	13,950	14,760	13,120	12,630	63,150	131,420
Technology Replacement Charges	7,880	7,880	7,880	7,880	7,880	39,400	78,800
Total Revenues	**398,900**	**399,040**	**399,850**	**398,210**	**559,330**	**2,796,650**	**4,951,980**
Total Resources	**4,120,178**	**4,141,268**	**3,988,118**	**3,050,128**	**2,568,458**	**4,888,108**	**8,673,258**
Expenditures							
IT5120-Equipment Replacement Fund	13,700	6,000	11,200	-	12,000	18,900	61,800
VR5200-Vehicle Replacement	364,250	547,000	1,325,000	1,041,000	465,000	2,447,000	6,189,250
Total Expenditures	**377,950**	**553,000**	**1,336,200**	**1,041,000**	**477,000**	**2,465,900**	**6,251,050**
Estimated Ending Balance	3,742,228	3,588,268	2,651,918	2,009,128	2,091,458	2,422,208	

Capital Improvement Plan

Fiscal Years 2011-2020

Sanitation Equipment Replacement

Project No: IT5120 **Total Project Cost** $61,800 **Pct. New Development:** 0.00%

Project Title: Equipment Replacement Fund

Funding Source:

Project Description:

This fund is for the scheduled replacement of City equipment. The Information Technology department has developed a ten-year equipment replacement plan.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	13,700	13,700	6,000	11,200	-	12,000	18,900
Operating Impact Totals:			-	-	-	-	-	-

Project No: VR5200 **Total Project Cost** $6,189,250 **Pct. New Development:** 0.00%

Project Title: Vehicle Replacement

Funding Source:

Project Description:

This fund is for the scheduled replacement of City Vehicles and heavy equipment.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	364,250	364,250	547,000	1,325,000	1,041,000	465,000	2,447,000
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2011-2020

Vehicle Replacement

601 Vehicle Replacement	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2016-20	Total
Beginning Balance	5,183,423	4,611,863	5,175,853	4,200,543	4,380,743	3,901,243	2,129,063
Revenues							
Equipment Replacement Charges	991,090	991,090	991,090	1,024,100	1,024,100	5,666,620	10,688,090
Interest	33,600	30,900	36,600	21,100	23,400	19,200	164,800
Total Revenues	**1,024,690**	**1,021,990**	**1,027,690**	**1,045,200**	**1,047,500**	**5,685,820**	**10,852,890**
Total Resources	**6,208,113**	**5,633,853**	**6,203,543**	**5,245,743**	**5,428,243**	**9,587,063**	**16,036,313**
Expenditures							
VR5200-Vehicle Replacement	1,596,250	458,000	2,003,000	865,000	1,527,000	7,458,000	13,907,250
Total Expenditures	**1,596,250**	**458,000**	**2,003,000**	**865,000**	**1,527,000**	**7,458,000**	**13,907,250**
Estimated Ending Balance	4,611,863	5,175,853	4,200,543	4,380,743	3,901,243	2,129,063	

Capital Improvement Plan

Fiscal Years 2011-2020

Vehicle Replacement

Project No: VR5200 **Total Project Cost** $13,907,250 **Pct. New Development:** 0.00%

Project Title: Vehicle Replacement

Funding Source:

Project Description:

This fund is for the scheduled replacement of City Vehicles and heavy equipment.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	1,596,250	1,596,250	458,000	2,003,000	865,000	1,527,000	7,458,000
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2011-2020

Technology Replacement Fund

603 Technology Replacement Fund	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2016-20	Total
Beginning Balance	535,194	147,157	90,381	145,910	443,526	56,226	54,820
Revenues							
Interest	4,013	1,134	739	1,186	3,450	4,744	15,266
Technology Replacement Charges	661,670	661,670	661,670	661,670	661,670	3,308,350	6,616,700
Total Revenues	**665,683**	**662,804**	**662,409**	**662,856**	**665,120**	**3,313,094**	**6,631,966**
Total Resources	**1,200,877**	**809,961**	**752,790**	**808,766**	**1,108,646**	**3,369,320**	**7,167,160**
Expenditures							
IT5120-Equipment Replacement Fund	1,053,720	719,580	606,880	365,240	1,052,420	3,314,500	7,112,340
Total Expenditures	**1,053,720**	**719,580**	**606,880**	**365,240**	**1,052,420**	**3,314,500**	**7,112,340**
Estimated Ending Balance	147,157	90,381	145,910	443,526	56,226	54,820	

Capital Improvement Plan

Fiscal Years 2011-2020

Technology Replacement Fund

Project No: IT5120 **Total Project Cost** $7,112,340 **Pct. New Development:** 0.00%

Project Title: Equipment Replacement Fund

Funding Source:

Project Description:

This fund is for the scheduled replacement of City equipment. The Information Technology department has developed a ten-year equipment replacement plan.

	Carryover	New	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 16-20
Capital Costs:	-	1,053,720	1,053,720	719,580	606,880	365,240	1,052,420	3,314,500
Operating Impact Totals:			-	-	-	-	-	-

Schedule of Projected Fund Balances

Fiscal Year 2010-2011

Fund	June 30, 2010 Estimated Fund Balance	2010-2011 Estimated Revenue	2010-2011 Estimated Expenditures	Transfers In	Transfers Out	June 30, 2011 Estimated Fund Balance
General Fund						
101 General Fund	25,109,506	40,642,180	42,855,630	-	3,408,720	19,487,336
Special Revenue						
201 Highway User Revenue Fund	2,255,037	3,856,980	3,767,000	-	631,360	1,713,657
202 Senior Nutrition	108,221	180,520	254,520	-	-	34,221
203 Community Action Program	-	154,170	131,940	-	-	22,230
205 Home Grant	141,434	410,600	329,990	-	-	222,044
209 Other Grants	1,481,581	5,088,240	5,836,680	25,000	-	758,141
215 Transit Fund	2,341,065	124,980	720,200	480,000	1,230	2,224,615
225 Voca Crime Victim Advocate	-	50,500	59,460	10,000	-	1,040
227 Court Payments	331,651	86,020	239,700	-	-	177,971
229 Regional Family Advocacy	-	539,840	778,140	244,920	6,620	-
230 0.5% Dedicated Sales Tax	932,643	5,416,420	7,500	-	6,289,950	51,613
235 Public Safety Dedicated Sales Tax	550,646	5,416,420	4,727,730	-	136,130	1,103,206
240 CDBG	-	964,050	594,050	-	300,000	70,000
246 Public Arts Fund	66,220	-	91,220	25,000	-	-
247 ARRA Fund	-	382,260	353,250	-	-	29,010
701 Volunteer Fireman's Pension	253,599	2,000	5,000	-	-	250,599
Total Special Revenue	**8,462,097**	**22,673,000**	**17,896,380**	**784,920**	**7,365,290**	**6,658,347**
Capital Projects						
304 Street Construction	17,911,281	3,267,500	22,105,000	1,625,000	-	698,781
308 Police Development	2,256,780	103,700	2,200,000	-	117,300	43,180
310 Parkland	16,116,669	773,300	15,800,000	-	-	1,089,969
311 Library Development	29,603	104,090	-	100,000	208,900	24,793
318 General Government Development	2,370,100	301,700	-	-	734,250	1,937,550
319 Fire Dept. Development	1,143,368	301,400	1,152,000	75,000	93,400	274,368
320 Improvement Districts	-	25,000,000	25,000,000	-	-	-
601 Vehicle Replacement	5,183,423	33,600	1,596,250	991,090	-	4,611,863
603 Technology Replacement Fund	535,194	260	1,053,720	664,870	-	146,604
Total Capital Projects	**45,546,418**	**29,885,550**	**68,906,970**	**3,455,960**	**1,153,850**	**8,827,108**

Schedule of Projected Fund Balances

Fiscal Year 2010-2011

Fund	June 30, 2010 Estimated Fund Balance	2010-2011 Estimated Revenue	2010-2011 Estimated Expenditures	Transfers In	Transfers Out	June 30, 2011 Estimated Fund Balance
Debt Service						
401 General Obligation Bonds	4,960,606	3,448,990	5,453,540	-	-	2,956,056
408 Hwy User's Bonds '85/91/98	467,205	-	415,850	400,000	-	451,355
410 Park Issue	1,804,402	450,000	1,455,210	972,550	-	1,771,742
417 Dysart Road M.D.C.	611,455	200	721,650	722,000	-	612,005
430 0.5% Dedicated Sales Tax	7,379,870	25,000	5,454,180	5,462,250	-	7,412,940
Total Debt Service	**15,223,538**	**3,924,190**	**13,500,430**	**7,556,800**	**-**	**13,204,098**
Enterprise						
501 Water Operations	17,069,959	12,054,810	10,888,370	-	848,930	17,387,469
503 Sewer Operations	9,516,644	7,333,420	7,655,980	-	132,000	9,062,084
513 Sewer Development	1,857,543	1,649,800	3,000,000	150,000	-	657,343
514 Water Development	12,573,579	1,602,300	12,780,000	650,000	-	2,045,879
520 Sanitation	1,265,800	4,829,790	3,811,800	-	385,090	1,898,700
524 Sanitation Development	75,874	91,900	39,600	-	-	128,174
530 Water Equipment Replacement	1,213,724	3,920	91,520	198,930	-	1,325,054
531 Sewer Equipment Replacement	470,927	10,520	128,920	132,000	-	484,527
532 Sanitation Equipment Replacement	3,721,278	13,810	377,950	385,090	-	3,742,228
Total Enterprise	**47,765,328**	**27,590,270**	**38,774,140**	**1,516,020**	**1,366,020**	**36,731,458**
Internal Service						
604 Printer - Copier Service Fund	207,793	158,600	287,730	-	-	78,663
605 Risk Management Fund	2,258,684	1,260,290	1,678,730	-	5,800	1,834,444
606 Fleet Services Fund	-	2,159,680	1,980,850	-	14,020	164,810
Total Internal Service	**2,466,477**	**3,578,570**	**3,947,310**	**-**	**19,820**	**2,077,917**
Total All Funds	**144,573,364**	**128,293,760**	**185,880,860**	**13,313,700**	**13,313,700**	**86,986,264**

Revenue Schedule

Fiscal Year 2010-2011

Source of Revenue	2007-08 Actuals	2008-09 Actuals	2009-10 Budget	2009-10 Estimates	2010-11 Projected
General Fund					
Taxes	4100				
Current Year Real Prop. Tax	1,713,422	1,840,712	2,089,490	1,936,434	2,219,010
Prior Year Real Prop. Tax	59,295	71,496	29,250	53,193	53,190
Personal Property Tax	192	17	10	9	10
City Sales Tax	24,926,006	21,163,016	20,263,880	17,902,979	18,767,710
Salt River Proj. In-Lieu-Tax	18,420	15,189	11,340	19,749	19,750
Utility Franchise Tax	648,140	631,705	452,140	452,140	452,140
Cable Television Franchise Tax	353,765	402,288	258,260	258,260	258,260
Sales Tax Audit Assessments	618,200	305,158	211,310	443,920	443,920
Sales Tax Interest	18,170	10,362	9,170	7,879	7,880
Sales Tax Penalty	105,678	91,560	82,600	85,160	85,160
Total Taxes	**28,461,289**	**24,531,503**	**23,407,450**	**21,159,723**	**22,307,030**
Intergovernmental Revenues	4200				
Maricopa County	54,909	96,752	-	63,333	-
City's Share of St. Sales Tax	6,374,091	5,518,183	5,168,710	4,891,330	4,891,330
State Urban Revenue Sharing	9,806,105	10,195,604	8,975,050	8,954,575	6,763,990
Other State Sources	-	66,863	70,440	66,863	66,860
Auto Lieu Tax	2,785,043	2,520,746	2,577,950	2,306,948	2,306,950
Federal Grants & Other Sources	2,099	-	-	-	-
Other Cities & Towns - IGAs	160,525	185,632	177,000	-	66,000
Other Governments	101,126	307,730	223,670	178,654	178,650
Total Intergovernmental Revenues	**19,283,898**	**18,891,510**	**17,192,820**	**16,461,703**	**14,273,780**
Licenses and Permits	4300				
Occupational License Fees	203,270	196,674	189,200	189,200	189,200
Building Permits	1,191,302	464,485	514,870	362,819	362,820
Electrical Permits	54,200	28,060	33,710	17,159	17,160
Plumbing Permits	45,605	23,065	28,110	13,745	13,740
Liquor License Fees	25,044	32,120	40,990	32,120	32,120
Engineering Plan Review Fees	156,515	47,043	64,050	15,030	15,040
Occ. & Tax License App. Fees	27,590	23,365	20,860	13,853	13,850
Engineering Permit Fees	148,969	2,010	47,320	21,674	21,680
Mechanical Fees	68,340	25,450	34,370	12,240	12,240
Sign Permits	-	100	-	225	220
Fire Permits	24,300	22,950	900	13,500	13,500
Fire Alarm Permits	-	-	10,500	-	-
Fire Sprinkler Permits	-	2,650	10,500	17,105	17,100
Certificate of Occupancy Fee	54,690	25,235	31,610	11,925	11,920
Total Licenses and Permits	**1,999,825**	**893,207**	**1,026,990**	**720,592**	**720,590**
Charges for Services	4400				
Plan Check Fees	529,383	130,163	140,680	64,530	64,540
False Alarm Fee	15,960	104,360	120,760	6,525	6,520
Passport Revenue	153,452	159,998	64,740	154,695	154,700

Revenue Schedule

Fiscal Year 2010-2011

Source of Revenue	2007-08 Actuals	2008-09 Actuals	2009-10 Budget	2009-10 Estimates	2010-11 Projected
General Fund					
Charges for Services	4400				
Fingerprinting Fees	10,580	7,260	7,680	7,433	7,440
Report Copy Fees	11,884	10,224	10,160	9,315	9,320
Jail Reimbursement Fees	10	-	-	-	-
Garnishment Fees	-	-	-	81	120
Planning Application Fees	98,296	50,685	54,950	29,453	29,460
Library Fees	7,724	9,628	7,770	9,281	9,280
Fire Plan Review	-	475	133,690	6,531	6,540
Residential Plan Review	1,600	400	-	-	-
Plan Re-Check Revision Fee	5,750	3,400	4,250	1,875	1,880
Commercial Plan Review	111,450	94,750	-	1,800	1,800
Sports Programs	68,005	83,087	83,290	110,145	200,500
Special Events	72,931	55,402	80,310	10,610	100,500
Summer Programs	1,165	(30)	-	-	225,000
Leisure Activities	139,851	99,874	74,490	69,130	323,000
Facility Rentals	79,698	128,699	105,660	123,928	123,920
Senior Programs	555	-	-	-	100,000
Library Item Sales	-	-	-	-	1,000
Equipment Replacement Charges	-	-	-	-	26,900
Fire ALS Fees	-	-	100,000	44,127	44,120
Engineering Charges	-	-	-	-	400,000
Copy Reimbursements	1,179	280	250	405	400
Total Charges for Services	**1,309,472**	**938,653**	**988,680**	**649,864**	**1,836,940**
Fines, Forfeitures and Penalties	4500				
Court Fines	1,357,326	831,111	710,220	763,358	763,360
Library Fines	6,683	6,248	6,080	19,148	19,150
Other Penalty Collections	8,692	3,253	3,130	319	320
ZJCLF Filing Fees	2	-	-	-	-
ZSPLS--Suspended Plates	15,141	10,251	9,500	10,866	10,870
Impound Fees	78,620	109,950	90,670	133,425	133,430
NSF Fees	550	425	380	210	210
Photo Red Light Fines	-	258,337	237,820	102,461	-
Photo Speed Fines	-	137,257	124,980	93,099	-
Process Service Fee	-	6,440	6,570	16,847	-
Total Fines, Forfeitures and Penalties	**1,467,013**	**1,363,270**	**1,189,350**	**1,139,733**	**927,340**
Sale of Assets	4600				
Other Asset Sales	15,188	1,662	-	-	-
Total Sale of Assets	**15,188**	**1,662**	**-**	**-**	**-**
Miscellaneous Revenue	4800				
Concession Percentage	4,646	-	-	-	-
CAD Reimbursement Revenue	-	-	-	-	107,050
Tipping Fees	210,117	159,136	147,540	110,655	110,660

Revenue Schedule

Fiscal Year 2010-2011

Source of Revenue	2007-08 Actuals	2008-09 Actuals	2009-10 Budget	2009-10 Estimates	2010-11 Projected
General Fund					
Miscellaneous Revenue	4800				
Interest Earned	1,370,136	239,792	157,500	157,500	157,510
Private Donations / Contributions	14,430	10,610	94,490	16,310	41,050
Cash Over or (Short)	1,116	471	40	79	80
Private Donations - Library	4,874	4,728	3,310	-	12,000
Private Donations - Recreation	6,008	1,864	410	-	-
Workers' Comp Rec'd by Employees	4,219	22,647	25,500	22,647	22,650
Other Miscellaneous Revenue	195,037	208,628	44,850	125,489	125,500
Total Miscellaneous Revenue	**1,810,583**	**647,874**	**473,640**	**432,680**	**576,500**
Total General Fund	**54,347,267**	**47,267,681**	**44,278,930**	**40,564,294**	**40,642,180**
Special Revenue					
Highway User Revenue Fund	4,844,956	4,183,405	4,429,010	3,730,995	3,856,980
Senior Nutrition	260,300	220,818	322,650	192,505	180,520
Community Action Program	171,624	136,062	136,060	30,450	154,170
Home Grant	26,848	3,278	679,990	308,048	410,600
State R.I.C.O. W/ Attorney General	50	-	-	-	-
Federal R.I.C.O. With A.G.	72	-	-	-	-
Other Grants	379,609	1,176,889	7,500,000	416,573	5,088,240
Employee Assistance Fund	3,377	7,677	-	4,351	-
Library Projects	25,918	3,670	-	10,548	-
RPTA Circulation Route/LTAF	2,368,225	980,018	526,270	561,492	124,980
Co. R.I.C.O. w/Maricopa Atty	182,570	45,905	-	16,615	-
COPS Universal Hiring Fund	72,682	-	445,040	-	-
Voca Crime Victim Advocate	38,354	32,190	50,500	-	50,500
Court Payments	140,877	128,979	138,830	103,684	86,020
Regional Family Advocacy	396,273	510,424	536,850	511,850	539,840
0.5% Dedicated Sales Tax	6,450,521	5,753,961	5,704,570	5,070,547	5,416,420
Public Safety Dedicated Sales Tax	6,621,903	5,724,623	5,633,170	5,069,114	5,416,420
CDBG	661,645	514,897	1,328,920	203,702	964,050
Public Arts Fund	-	25,000	-	-	-
ARRA Fund	-	-	-	747,704	382,260
Volunteer Fireman's Pension	10,122	2,067	5,000	189	2,000
125 Plan	-	6,144	-	-	-
Total Special Revenue	**22,655,926**	**19,456,008**	**27,436,860**	**16,978,367**	**22,673,000**

Revenue Schedule

Fiscal Year 2010-2011

Source of Revenue	2007-08 Actuals	2008-09 Actuals	2009-10 Budget	2009-10 Estimates	2010-11 Projected
Capital Projects					
304-Street Construction					
Other State Sources	-	358,839	2,000,000	-	2,660,000
Federal Grants & Other Sources	-	-	802,900	-	-
Other Cities & Towns - IGAs	150,946	-	1,000,000	-	-
Other Governments	-	44,520	-	313,998	-
Development Fees	2,184,110	618,302	562,500	250,613	562,500
Developer Contributions	84,426	57,618	-	-	-
Traffic Signal Cost Sharing	203,887	560,000	240,000	-	-
Interest Earned	418,023	81,815	106,690	9,608	45,000
Reimbursement/Projs by City	-	692	-	-	-
Bond Proceeds	-	1,000,000	-	14,000,000	-
Total 304-Street Construction	**3,041,392**	**2,721,786**	**4,712,090**	**14,574,219**	**3,267,500**
308-Police Development					
Development Fees	551,417	140,427	103,200	45,924	103,200
Interest Earned	44,573	13,613	23,120	1,600	500
Total 308-Police Development	**595,990**	**154,040**	**126,320**	**47,524**	**103,700**
310-Parkland					
Federal Grants & Other Sources	-	-	620,000	-	-
Parks Development Fee	1,906,738	797,760	750,300	333,884	750,300
Interest Earned	65,267	16,246	38,690	3,354	23,000
Bond Proceeds	-	-	-	8,000,000	-
Total 310-Parkland	**1,972,005**	**814,006**	**1,408,990**	**8,337,237**	**773,300**
311-Library Development					
Development Fees	253,428	107,876	103,800	46,191	103,800
Interest Earned	27,523	171	8,120	-	290
Total 311-Library Development	**280,951**	**108,047**	**111,920**	**46,191**	**104,090**
312-Coldwater Park					
Interest Earned	87	-	-	-	-
Total 312-Coldwater Park	**87**	**-**	**-**	**-**	**-**
313-MDC '99 EMD Building					
Interest Earned	182	-	-	-	-
Total 313-MDC '99 EMD Building	**182**	**-**	**-**	**-**	**-**
316-Dysart Redevelopment Project					
Interest Earned	(523)	-	-	-	-
Total 316-Dysart Redevelopment Project	**(523)**	**-**	**-**	**-**	**-**

Revenue Schedule

Fiscal Year 2010-2011

Source of Revenue	2007-08 Actuals	2008-09 Actuals	2009-10 Budget	2009-10 Estimates	2010-11 Projected
Capital Projects					
317-Landscaping Landfill Remediation					
Landscaping Landfill Contributions	70,039	45,128	-	-	-
Interest Earned	21,087	4,162	-	518	-
Total 317-Landscaping Landfill Remediation	**91,125**	**49,291**	**-**	**518**	**-**
318-General Government Development					
Development Fees	949,357	295,987	278,700	124,022	278,700
Interest Earned	111,961	25,023	30,020	2,008	23,000
Total 318-General Government Development	**1,061,318**	**321,010**	**308,720**	**126,030**	**301,700**
319-Fire Dept. Development					
Other Cities & Towns - IGAs	-	-	2,250,000	-	-
Development Fees	990,426	321,320	298,800	132,966	298,800
Interest Earned	41,195	10,260	23,370	868	2,600
Total 319-Fire Dept. Development	**1,031,621**	**331,580**	**2,572,170**	**133,834**	**301,400**
320-Improvement Districts					
Bond Proceeds	-	-	25,000,000	-	25,000,000
Total 320-Improvement Districts	**-**	**-**	**25,000,000**	**-**	**25,000,000**
333-Transit Capital Projects					
Federal Grants & Other Sources	-	-	1,000,000	-	-
Bond Proceeds	-	-	2,000,000	-	-
Total 333-Transit Capital Projects	**-**	**-**	**3,000,000**	**-**	**-**
601-Vehicle Replacement					
Equipment Replacement Charges	1,580,800	1,608,200	218,270	218,270	-
Other Asset Sales	199,550	217,218	-	86,293	-
Interest Earned	138,628	39,420	32,800	3,757	33,600
Total 601-Vehicle Replacement	**1,918,977**	**1,864,838**	**251,070**	**308,320**	**33,600**
603-Technology Replacement Fund					
Technology Replacement Charges	753,710	829,720	-	-	-
Other Asset Sales	9,609	4,890	-	-	-
Interest Earned	9,433	5,251	6,500	257	260
Total 603-Technology Replacement Fund	**772,752**	**839,861**	**6,500**	**257**	**260**
Total Capital Projects	**10,765,878**	**7,204,457**	**37,497,780**	**23,574,130**	**29,885,550**
Debt Service					
401-General Obligation Bonds					
Current Year Real Prop. Tax	4,042,216	4,863,308	4,764,450	4,526,228	3,418,990
Prior Year Real Prop. Tax	-	135,716	-	-	-
Interest Earned	45,577	14,561	15,280	-	30,000
Other Miscellaneous Revenue	-	-	-	302,206	-
Total 401-General Obligation Bonds	**4,087,794**	**5,013,585**	**4,779,730**	**4,828,433**	**3,448,990**

Revenue Schedule

Fiscal Year 2010-2011

Source of Revenue	2007-08 Actuals	2008-09 Actuals	2009-10 Budget	2009-10 Estimates	2010-11 Projected
Debt Service					
408-Hwy User's Bonds '85/91/98					
Interest Earned	12,648	1,805	4,430	200	-
Total 408-Hwy User's Bonds '85/91/98	**12,648**	**1,805**	**4,430**	**200**	**-**
410-Park Issue					
Interest Earned	2,802	1	3,090	-	-
Private Donations / Contributions	414,583	439,584	450,000	450,000	450,000
Total 410-Park Issue	**417,386**	**439,585**	**453,090**	**450,000**	**450,000**
417-Dysart Road M.D.C.					
Interest Earned	1,576	143	4,470	13	200
Total 417-Dysart Road M.D.C.	**1,576**	**143**	**4,470**	**13**	**200**
430-0.5% Dedicated Sales Tax					
Interest Earned	197,158	49,344	69,630	1,842	25,000
Bond Proceeds	-	48	-	-	-
Total 430-0.5% Dedicated Sales Tax	**197,158**	**49,392**	**69,630**	**1,842**	**25,000**
Total Debt Service	**4,716,561**	**5,504,510**	**5,311,350**	**5,280,489**	**3,924,190**
Enterprise					
501-Water Operations					
Penalties-Utility Bills	(34)	(60)	-	-	-
Water Sales	11,230,152	10,877,716	11,663,960	11,312,825	11,652,210
Water Meter Installation	155,875	59,470	107,720	63,855	63,860
Turn-on Fees	284,239	425,480	-	151,838	151,840
On-Line Payment Fee	21,841	37,957	-	3,230	20,000
Copy Reimbursements	80	-	-	-	-
NSF Fees	3,375	9,665	9,790	5,745	5,750
Capital Contribution - Infrastructure	3,923,176	-	-	-	-
Interest Earned	663,170	161,492	569,630	20,984	140,400
Reimbursement/Projs by City	1,450	-	-	-	-
Cash Over or (Short)	(139)	(90)	-	(79)	-
Other Miscellaneous Revenue	21,686	32,594	4,000	20,748	20,750
Total 501-Water Operations	**16,304,870**	**11,604,224**	**12,355,100**	**11,579,144**	**12,054,810**
503-Sewer Operations					
Penalties-Utility Bills	(25)	-	-	-	-
Sewer Taps	286,293	115,800	157,210	40,050	40,050
Sewer Fees	7,449,333	7,331,141	7,118,810	6,992,839	7,173,370
Capital Contribution - Infrastructure	5,656,867	-	-	-	-
Interest Earned	394,342	92,864	297,960	3,586	120,000
Reimbursement/Projs by City	-	504	-	-	-
Other Miscellaneous Revenue	-	3,428	-	-	-
Total 503-Sewer Operations	**13,786,810**	**7,543,736**	**7,573,980**	**7,036,475**	**7,333,420**

Revenue Schedule

Fiscal Year 2010-2011

Source of Revenue	2007-08 Actuals	2008-09 Actuals	2009-10 Budget	2009-10 Estimates	2010-11 Projected
Enterprise					
513-Sewer Development					
E.P.A. Grant	211,014	20,117	-	-	-
Sewer Development Fee	2,011,218	718,362	1,647,900	744,647	1,647,900
Interest Earned	965,742	159,593	36,460	7,894	1,900
Bond Proceeds	-	-	-	7,726,219	-
Total 513-Sewer Development	**3,187,974**	**898,073**	**1,684,360**	**8,478,759**	**1,649,800**
514-Water Development					
E.P.A. Grant	-	3,043,908	-	-	-
Water Development Fee	2,303,936	752,290	1,575,300	725,004	1,575,300
Interest Earned	524,694	120,881	79,820	654	27,000
Bond Proceeds	-	13,812,235	-	-	-
Total 514-Water Development	**2,828,630**	**17,729,313**	**1,655,120**	**725,658**	**1,602,300**
520-Sanitation					
Recycling	121,440	104,560	-	90,162	90,160
Commercial Sanitation Hauler Permits	17,051	29,000	13,050	3,000	3,000
Penalties-Utility Bills	(14)	-	-	-	-
Refuse Collection	4,346,895	4,417,367	4,307,740	4,503,552	4,726,580
Interest Earned	20,173	6,901	-	585	10,000
Other Miscellaneous Revenue	10,804	11,385	21,040	49	50
Total 520-Sanitation	**4,516,347**	**4,569,212**	**4,341,830**	**4,597,348**	**4,829,790**
524-Sanitation Development					
Sanitation Development Fee	19,445	18,869	91,200	40,584	91,200
Interest Earned	7,003	(74)	2,250	18	700
Total 524-Sanitation Development	**26,448**	**18,795**	**93,450**	**40,602**	**91,900**
530-Water Equipment Replacement					
Other Asset Sales	886	8,583	-	5,974	-
Interest Earned	26,099	6,247	3,920	672	3,920
Total 530-Water Equipment Replacement	**26,985**	**14,830**	**3,920**	**6,646**	**3,920**
531-Sewer Equipment Replacement					
Other Asset Sales	1,404	-	-	-	-
Interest Earned	5,399	996	10,520	220	10,520
Total 531-Sewer Equipment Replacement	**6,803**	**996**	**10,520**	**220**	**10,520**
532-Sanitation Equipment Replacement					
Other Asset Sales	49,152	69,164	-	18,880	-
Interest Earned	62,128	15,358	13,810	1,493	13,810
Total 532-Sanitation Equipment Replacement	**111,281**	**84,522**	**13,810**	**20,373**	**13,810**
Total Enterprise	**40,796,148**	**42,463,700**	**27,732,090**	**32,485,225**	**27,590,270**

Revenue Schedule

Fiscal Year 2010-2011

Source of Revenue	2007-08 Actuals	2008-09 Actuals	2009-10 Budget	2009-10 Estimates	2010-11 Projected
Internal Service					
604-Printer - Copier Service Fund					
Internal Printing/Copying Fees	308,335	221,631	181,080	158,360	158,360
Interest Earned	8,324	3,840	6,200	244	240
Total 604-Printer - Copier Service Fund	**316,659**	**225,471**	**187,280**	**158,605**	**158,600**
605-Risk Management Fund					
Risk Management Charges	1,779,340	1,800,411	1,779,340	1,702,840	1,258,700
Interest Earned	50,501	15,529	42,600	1,593	1,590
Other Miscellaneous Revenue	3,634	118	-	-	-
Total 605-Risk Management Fund	**1,833,475**	**1,816,058**	**1,821,940**	**1,704,432**	**1,260,290**
606-Fleet Services Fund					
Fleet Management Charges	1,896,516	2,040,793	2,170,170	2,050,679	2,159,440
Interest Earned	(21,059)	(7,252)	1,200	-	-
Other Miscellaneous Revenue	677	2,085	1,380	242	240
Total 606-Fleet Services Fund	**1,876,134**	**2,035,627**	**2,172,750**	**2,050,921**	**2,159,680**
Total Internal Service	**4,026,268**	**4,077,156**	**4,181,970**	**3,913,958**	**3,578,570**
Grand Total	**137,308,047**	**125,973,511**	**146,438,980**	**122,796,463**	**128,293,760**

Expenditure Schedule

Fiscal Year 2010-2011

Fund/ Department	2007-08 Actuals	2008-09 Actuals	2009-10 Budget	2009-10 Estimates	2010-11 Budget
General Fund					
City Council	121,448	111,571	166,000	101,824	231,030
City Administration	1,279,421	1,341,472	1,198,620	1,175,178	1,309,640
Information Technology	2,077,091	2,625,526	1,839,820	1,683,965	1,653,550
Community Relations	585,796	429,498	544,030	439,504	505,160
Non-Departmental	8,130,581	7,671,061	6,944,360	1,800,713	6,872,360
Finance & Budget	1,087,601	1,259,547	1,121,810	1,036,645	1,313,450
Human Resources	981,951	764,492	922,800	902,930	898,570
Engineering	4,167,018	3,563,166	3,871,770	2,802,664	2,923,900
City Clerk	499,418	232,547	308,640	292,659	280,900
Police	12,518,544	13,307,503	13,391,910	12,265,465	12,671,700
City Court	814,953	820,115	917,830	878,340	927,290
Fire	5,861,917	5,455,068	5,283,940	5,522,849	5,444,400
Economic Development	1,104,395	762,778	988,460	542,269	1,010,630
Parks, Recreation & Libraries	5,219,477	5,029,322	6,474,540	4,769,944	5,299,110
Neighborhood & Family Services	1,220,758	1,528,630	1,640,290	1,282,975	1,456,760
Public Works	28,278	91,156	66,320	72,233	57,180
Total General Fund	**45,698,647**	**44,993,452**	**45,681,140**	**35,570,157**	**42,855,630**
Special Revenue					
Highway User Revenue Fund	3,799,867	3,780,555	4,455,530	4,067,611	3,767,000
Senior Nutrition	281,209	364,714	315,440	348,073	254,520
Community Action Program	234,690	167,664	129,900	125,554	131,940
Home Grant	268,314	673,406	782,690	716,142	329,990
Other Grants	542,043	1,108,723	9,814,400	468,941	5,836,680
Library Projects	28,791	4,349	-	9,266	-
Transit Fund	2,695,591	874,045	1,468,800	1,244,745	720,200
Co. R.I.C.O. w/Maricopa Atty	162,470	68,356	-	16,615	-
COPS Universal Hiring Fund	-	-	445,040	-	-
Voca Crime Victim Advocate	52,829	54,041	56,740	50,765	59,460
Court Payments	67,152	56,382	278,520	222,223	239,700
Regional Family Advocacy	596,556	741,552	780,870	736,020	778,140
0.5% Dedicated Sales Tax	4,000	4,200	7,500	7,500	7,500
Public Safety Dedicated Sales Tax	8,128,600	6,228,998	4,998,030	4,885,672	4,727,730
CDBG	305,128	112,898	364,460	206,702	594,050
Public Arts Fund	-	-	95,230	65,180	91,220
ARRA Fund	-	-	-	445,216	353,250
Volunteer Fireman's Pension	4,838	4,800	5,000	5,000	5,000
Total Special Revenue	**17,172,078**	**14,244,683**	**23,998,150**	**13,621,225**	**17,896,380**
Capital Projects					
Street Construction	4,210,846	9,782,710	23,657,420	5,899,248	22,105,000
Police Development	258,398	255,737	2,317,530	117,529	2,200,000
Parkland	813,499	3,189,319	20,201,120	1,579,217	15,800,000
Library Development	4,305,756	1,230,213	10,000	-	-
General Government Development	-	22,699	47,500	30,563	-
Fire Dept. Development	1,325,595	498,515	3,908,080	528,709	1,152,000
Improvement Districts	-	-	25,000,000	-	25,000,000

Expenditure Schedule

Fiscal Year 2010-2011

Fund/ Department	2007-08 Actuals	2008-09 Actuals	2009-10 Budget	2009-10 Estimates	2010-11 Budget
Capital Projects					
Transit Capital Projects	-	-	3,000,000	-	-
Vehicle Replacement	462,364	1,308,481	812,000	812,000	1,596,250
Technology Replacement Fund	441,114	725,279	96,000	69,000	1,053,720
Total Capital Projects	**11,817,572**	**17,012,953**	**79,049,650**	**9,036,266**	**68,906,970**
Debt Service					
General Obligation Bonds	2,836,235	3,404,630	5,282,240	5,274,544	5,453,540
Hwy User's Bonds '85/91/98	258,792	400,588	415,690	405,690	415,850
Park Issue	1,342,620	1,375,570	1,418,420	1,411,270	1,455,210
Dysart Road M.D.C.	718,275	718,266	726,660	728,542	721,650
0.5% Dedicated Sales Tax	4,101,368	4,869,035	7,519,470	7,519,470	5,454,180
Total Debt Service	**9,257,290**	**10,768,089**	**15,362,480**	**15,339,516**	**13,500,430**
Enterprise					
Water Operations	14,830,263	9,455,426	12,373,440	11,527,101	10,888,370
Sewer Operations	9,885,285	4,748,172	7,685,590	7,480,722	7,655,980
Sewer Development	687	31,598,468	16,694,000	7,438,553	3,000,000
Water Development	7,734	12,884,503	14,481,840	2,980,770	12,780,000
Sanitation	4,263,873	3,427,203	3,946,760	3,332,344	3,811,800
Sanitation Development	86,947	72,989	39,600	39,600	39,600
Water Equipment Replacement	-	-	115,100	115,100	91,520
Sewer Equipment Replacement	-	-	63,500	63,500	128,920
Sanitation Equipment Replacement	-	-	500,000	500,000	377,950
Total Enterprise	**29,074,789**	**62,186,761**	**55,899,830**	**33,477,690**	**38,774,140**
Internal Service					
Printer - Copier Service Fund	162,661	105,739	182,000	141,425	287,730
Risk Management Fund	1,275,247	1,191,374	1,907,880	1,652,809	1,678,730
Fleet Services Fund	2,078,818	2,124,700	2,161,260	2,049,038	1,980,850
Total Internal Service	**3,516,726**	**3,421,813**	**4,251,140**	**3,843,272**	**3,947,310**
Grand Total	**116,537,102**	**152,627,751**	**224,242,390**	**110,888,126**	**185,880,860**

Summary of Tax Levy and Tax Rate Information

Fiscal Year 2010-2011

	2009-10 Fiscal Year	2010-11 Fiscal Year
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A).	$ 2.089.490	$ 2.219.010
2. Amount received from primary property taxation in the 2004-05 fiscal year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18).	$	
3. Property tax levy amounts		
A. Primary property taxes	$ 2,089,490	$ 2,219,010
B. Secondary property taxes	4,764,450	3,418,990
C. Total property tax levy amounts	$ 6,853,940	$ 5,638,000
4. Property taxes collected*		
A. Primary property taxes		
(1) 2009-10 year's levy	$ 1,936,434	
(2) Prior years' levies	0	
(3) Total primary property taxes	$ 1,936,434	
B. Secondary property taxes		
(1) 2009-10 year's levy	$ 4,526,228	
(2) Prior years' levies		
(3) Total secondary property taxes	$ 4,526,228	
C. Total property taxes collected	$ 6,462,662	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.3634	0.4537
(2) Secondary property tax rate	0.7424	0.6521
(3) Total city/town tax rate	1.1058	1.1058
Special assessment district tax rates		

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

Schedule of Interfund Transfers

Fiscal Year 2010-2011

Transfer From:	General Fund 101	Highway Users 201	Transit Fund 215	Advocacy Center 229	Capital Proj Tax 230	Public Safety Tax 235	CDBG 240
Transfers To Operating Funds							
209 Other Grants	25,000						
215 Transit Fund					480,000		
225 Voca Crime Victim Advocate	10,000						
229 Regional Family Advocacy	244,920						
246 Public Arts Fund	25,000						
Total Transfers to Operating Funds	**304,920**				**480,000**		
Transfers To Debt Service Funds							
408 Hwy User's Bonds '85/91/98		400,000					
410 Park Issue	121,000						
417 Dysart Road M.D.C.	722,000						
430 0.5% Dedicated Sales Tax					5,159,950		
Total Transfers to Debt Service Funds	**843,000**	**400,000**			**5,159,950**		
Transfers To Capital Funds							
304 Street Construction	825,000				500,000		300,000
311 Library Development	100,000						
319 Fire Dept. Development	75,000						
513 Sewer Development					150,000		
514 Water Development							
530 Water Equipment Replacement							
531 Sewer Equipment Replacement							
532 Sanitation Equipment Replacement							
601 Vehicle Replacement	640,430	224,780		2,180		117,300	
603 Technology Replacement Fund	620,370	6,580	1,230	4,440		18,830	
Total Transfers to Capital Funds	**2,260,800**	**231,360**	**1,230**	**6,620**	**650,000**	**136,130**	**300,000**
Total Transfers	**3,408,720**	**631,360**	**1,230**	**6,620**	**6,289,950**	**136,130**	**300,000**

Police Develop. 308	Library Develop. 311	General Govt. Dev. 318	Fire Develop. 319	Water Fund 501	Wastewater Fund 503	Sanitation Fund 520	Risk Mgt Fund 605	Fleet Svc Fund 606	Total
									25,000
									480,000
									10,000
									244,920
									25,000
									784,920
									400,000
117,300		734,250							972,550
									722,000
	208,900		93,400						5,462,250
117,300	**208,900**	**734,250**	**93,400**						**7,556,800**
									1,625,000
									100,000
									75,000
									150,000
				650,000					650,000
				198,930					198,930
					132,000				132,000
						385,090			385,090
								6,400	991,090
							5,800	7,620	664,870
				848,930	**132,000**	**385,090**	**5,800**	**14,020**	**4,971,980**
117,300	**208,900**	**734,250**	**93,400**	**848,930**	**132,000**	**385,090**	**5,800**	**14,020**	**13,313,700**

Schedule of Authorized Positions

Fiscal Year 2010-2011

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
101 General Fund				
City Administration				
Assistant City Manager	2.00	2.00	2.00	2.00
City Manager	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Senior Executive Assistant	1.00	1.00	1.00	1.00
Total City Administration	**5.00**	**5.00**	**5.00**	**5.00**
Grants Administration				
Grants Administrator	1.00	1.00	1.00	1.00
Management Technician	-	-	-	1.00
Total Grants Administration	**1.00**	**1.00**	**1.00**	**2.00**
Information Technology				
Development Services Technician	-	-	-	1.00
Help Desk Technician II	1.00	-	-	-
Information Technology Director	1.00	1.00	1.00	1.00
Information Technology Technician	1.00	-	-	-
IT Administrator Unix/Windows	1.00	1.00	1.00	1.00
IT Application Developer	2.00	1.00	1.00	2.00
IT Applications Development Manager	-	-	-	1.00
IT Applications Manager	-	-	1.00	-
IT Assistant Director	-	1.00	1.00	1.00
IT Desktop Technician I	1.00	1.00	1.00	1.00
IT Desktop Technician II	-	2.00	1.00	2.00
IT Help Desk Supervisor	1.00	1.00	-	-
IT Support Specialist	1.00	-	-	-
IT Systems Administrator	-	1.00	1.20	1.20
IT Systems Analyst	1.00	1.00	1.00	1.00
Network Engineer	1.00	1.00	1.00	1.00
Systems Administrator	1.00	-	-	-
Systems Support Administrator	1.00	-	-	-
Total Information Technology	**13.00**	**11.00**	**10.20**	**13.20**
Community Relations				
Public Information Office				
Administrative Secretary	-	1.00	1.00	-
Adminstrative Assistant	-	-	-	1.00
Assistant to the Mayor and Council	1.00	1.00	1.00	1.00
Community Relations Director	1.00	1.00	1.00	1.00
Community Relations Specialist	1.00	-	-	-
Public Information Officer	1.00	1.00	1.00	1.00
Senior Administrative Clerk	1.00	-	-	-
Total Public Information Office	**5.00**	**4.00**	**4.00**	**4.00**

Schedule of Authorized Positions

Fiscal Year 2010-2011

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
101 General Fund				
Community Relations				
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	**6.00**	**5.00**	**5.00**	**5.00**
Field Operations				
Field Operations Administration				
Administrative Secretary	2.00	1.00	1.00	-
Field Operations Assistant Director	1.00	1.00	1.00	-
Field Operations Director	1.00	1.00	1.00	-
Fleet Services Coordinator	1.00	1.00	1.00	-
Total Field Operations Administration	**5.00**	**4.00**	**4.00**	**-**
Total Field Operations	**5.00**	**4.00**	**4.00**	**-**
Development Services				
Planning				
Development Services Representative	-	-	1.00	-
Development Services Technician	-	1.00	-	-
Planner I	1.00	2.00	1.00	-
Planner II	3.00	2.00	2.00	-
Planning Manager	1.00	1.00	1.00	-
Senior Administrative Clerk	1.00	1.00	-	-
Senior Planner	1.00	1.00	1.00	-
Zoning Specialist	1.00	1.00	1.00	-
Total Planning	**8.00**	**9.00**	**7.00**	**-**
Building Services				
Building Inspector	6.00	4.00	3.00	-
Chief Building Official	1.00	1.00	1.00	-
Fire Inspector II	-	-	1.00	-
Plans Examiner	1.00	1.00	1.00	-
Senior Plans Examiner	1.00	1.00	1.00	-
Total Building Services	**9.00**	**7.00**	**7.00**	**-**
Development Services Center				
Development Services Representative	1.00	2.00	1.00	-
Development Services Supervisor	1.00	1.00	1.00	-
Development Services Technician	1.00	1.00	2.00	-
Permits Technician	1.00	-	-	-
Planning Technician	1.00	-	-	-
Total Development Services Center	**5.00**	**4.00**	**4.00**	**-**

Schedule of Authorized Positions

Fiscal Year 2010-2011

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
101 General Fund				
Development Services				
Engineering Plan Review				
Engineering Plan Review Manager	1.00	1.00	1.00	-
Engineering Technician II	1.00	1.00	1.00	-
Landscape Architect	1.00	-	-	-
Plans Review Engineer	1.00	1.00	1.00	-
Total Engineering Plan Review	**4.00**	**3.00**	**3.00**	**-**
Development Svcs Administration				
Administrative Secretary	1.00	1.00	1.00	-
Development Services Director	1.00	1.00	1.00	-
Total Development Svcs Administration	**2.00**	**2.00**	**2.00**	**-**
Total Development Services	**28.00**	**25.00**	**23.00**	**-**
Long Range Planning				
Long Range Planning Director	1.00	-	-	-
Total Long Range Planning	**1.00**	**-**	**-**	**-**
Finance & Budget				
Financial Services				
Accountant	2.00	3.00	2.00	2.00
Accounting Manager	1.00	1.00	1.00	-
Accounting Supervisor	-	-	-	1.00
Administrative Secretary	1.00	1.00	1.00	-
Adminstrative Assistant	-	-	-	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	2.00	1.00	2.00
Revenue Collector	1.00	1.00	1.00	1.00
Senior Account Clerk	6.50	5.50	5.50	5.50
Total Financial Services	**14.50**	**15.50**	**13.50**	**14.50**
Water Billing				
Account Clerk	1.00	-	-	-
Customer Service Manager	1.00	1.00	1.00	1.00
Customer Service Supervisor	1.00	1.00	1.00	1.00
Senior Account Clerk	6.00	7.00	7.00	7.00
Utility Customer Service Worker	1.00	1.00	1.00	1.00
Total Water Billing	**10.00**	**10.00**	**10.00**	**10.00**
Budget and Research				
Budget Analyst	2.00	2.00	2.00	2.00
Budget Manager	1.00	-	-	-
Buyer	1.00	-	-	-
Finance & Budget Assistant Director	-	1.00	1.00	1.00
Procurement Officer	1.00	1.00	1.00	1.00
Total Budget and Research	**5.00**	**4.00**	**4.00**	**4.00**

Schedule of Authorized Positions

Fiscal Year 2010-2011

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
101 General Fund				
Finance & Budget				
Total Finance & Budget	**29.50**	**29.50**	**27.50**	**28.50**
Human Resources				
Benefits Administrator	-	1.00	1.00	1.00
Benefits Manager	1.00	-	-	-
HR Assistant Director	1.00	1.00	1.00	1.00
Human Resources Analyst	2.00	1.00	1.00	1.00
Human Resources Director	1.00	1.00	1.00	1.00
Human Resources Technician	3.00	2.00	2.00	2.00
Senior HR Analyst	-	1.00	1.00	1.00
Total Human Resources	**8.00**	**7.00**	**7.00**	**7.00**
Organizational Training & Development				
Employee Development Coordinator	1.00	-	-	-
Total Organizational Training & Development	**1.00**	**-**	**-**	**-**
Engineering				
Planning				
Adminstrative Assistant	-	-	-	1.00
Development Services Representative	-	-	-	1.00
Planner I	-	-	-	1.00
Planner II	-	-	-	2.00
Planning Manager	-	-	-	1.00
Zoning Specialist	-	-	-	1.00
Total Planning	**-**	**-**	**-**	**7.00**
Building Services				
Building Inspector	-	-	-	3.00
Chief Building Official	-	-	-	1.00
Fire Inspector II	-	-	-	1.00
Plans Examiner	-	-	-	1.00
Senior Plans Examiner	-	-	-	1.00
Total Building Services	**-**	**-**	**-**	**7.00**
Administrative Secretary	1.00	1.00	1.00	-
Adminstrative Assistant	-	-	-	1.00
City Engineer	1.00	1.00	1.00	1.00
Construction Project Manager	1.00	1.00	1.00	1.00
Engineering Inspector	4.00	4.00	3.00	2.00
Engineering Project Manager	3.00	2.00	2.00	2.00
Engineering Technician II	-	-	-	1.00
GIS Manager	-	-	-	1.00
Management Assistant	1.00	1.00	1.00	1.00
Plans Review Engineer	-	-	-	1.00
Senior Engineering Project Manager	1.00	1.00	1.00	1.00
Total Engineering	**12.00**	**11.00**	**10.00**	**12.00**

Schedule of Authorized Positions

Fiscal Year 2010-2011

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
101 General Fund				
Engineering				
Traffic Engineering				
Traffic Engineer	1.00	1.00	-	-
Total Traffic Engineering	**1.00**	**1.00**	**-**	**-**
Total Engineering	**13.00**	**12.00**	**10.00**	**26.00**
City Clerk				
City Clerk	1.00	1.00	1.00	1.00
City Clerk Assistant II	-	-	1.00	1.00
Deputy City Clerk	1.00	-	-	-
Records Management Clerk	1.00	1.00	1.00	1.00
Senior Administrative Clerk	3.00	3.00	2.00	2.00
Total City Clerk	**6.00**	**5.00**	**5.00**	**5.00**
Police				
Police - Administration				
Administrative Assistant to the Police Chief	1.00	1.00	1.00	1.00
Assistant Police Chief	1.00	1.00	1.00	1.00
Internal Affairs Investigator	-	-	1.00	1.00
Overfill FTE	5.00	-	-	-
Police Chief	1.00	1.00	1.00	1.00
Police Crime Analyst	1.00	1.00	1.00	1.00
Senior Management Assistant	1.00	1.00	1.00	1.00
Total Police - Administration	**10.00**	**5.00**	**6.00**	**6.00**
Police - Community Services				
Community Service Supervisor	1.00	1.00	1.00	1.00
Education Specialist	1.00	-	-	-
Senior Administrative Clerk	1.00	1.00	1.00	1.00
Total Police - Community Services	**3.00**	**2.00**	**2.00**	**2.00**
Police - Patrol Support				
Animal Control Officer	1.50	1.50	2.00	2.00
Park Ranger	3.00	3.00	2.00	2.00
Police Sergeant	1.00	1.00	1.00	1.00
Total Police - Patrol Support	**5.50**	**5.50**	**5.00**	**5.00**
Police - Professional Standards Bureau				
Background Investigator	1.00	1.00	1.00	-
Policy & Procedure Analyst	1.00	-	-	-
Professional Standard Bureau Supervisor	-	1.00	1.00	-
Senior Administrative Clerk	1.00	1.00	1.00	-
Total Police - Professional Standards Bureau	**3.00**	**3.00**	**3.00**	**-**

Schedule of Authorized Positions

Fiscal Year 2010-2011

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
101 General Fund				
Police				
Police - Communications				
CAD-RMS Applications Administrator	-	1.00	1.00	1.00
Communications Manager	1.00	1.00	-	-
Communications Supervisor	3.00	3.00	3.00	3.00
Police Systems Administrator	1.00	-	-	-
Public Safety Dispatcher	13.00	12.00	14.00	14.00
Total Police - Communications	**18.00**	**17.00**	**18.00**	**18.00**
Police - Records				
Police Records Clerk	3.00	2.00	3.00	3.00
Police Records Supervisor	-	-	1.00	-
Total Police - Records	**3.00**	**2.00**	**4.00**	**3.00**
Police - Traffic				
Police Traffic Program Coordinator	-	1.00	2.00	1.00
Total Police - Traffic	**-**	**1.00**	**2.00**	**1.00**
Police - Detention Services				
Detention Officer	3.00	3.00	3.00	3.00
Detention Supervisor	3.00	2.00	2.00	2.00
Total Police - Detention Services	**6.00**	**5.00**	**5.00**	**5.00**
Police - Patrol				
Administrative Secretary	1.00	1.00	1.00	-
Adminstrative Assistant	-	-	-	1.00
Police Corporal	1.00	-	-	-
Police Lieutenant	2.00	2.00	3.00	3.00
Police Officer	39.00	46.00	46.00	46.00
Police Sergeant	7.00	11.00	10.00	10.00
Volunteer Coordinator	1.00	1.00	1.00	1.00
Total Police - Patrol	**51.00**	**61.00**	**61.00**	**61.00**
Police - Investigations				
Administrative Secretary	1.00	1.00	1.00	-
Adminstrative Assistant	-	-	-	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	9.00	11.00	11.00	12.00
Police Sergeant	4.00	3.00	4.00	4.00
Property & Evidence Custodian	2.00	2.00	2.00	2.00
Total Police - Investigations	**19.00**	**20.00**	**21.00**	**22.00**
Police - Tolleson Animal Control				
Animal Control Officer	0.50	0.50	-	-
Total Police - Tolleson Animal Control	**0.50**	**0.50**	**-**	**-**

Schedule of Authorized Positions

Fiscal Year 2010-2011

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
101 General Fund				
Police				
Police - Avondale SRO				
Police Officer	1.00	1.00	1.00	1.00
Total Police - Avondale SRO	**1.00**	**1.00**	**1.00**	**1.00**
Police - Littleton School Resource				
Police Officer	2.00	-	-	-
Total Police - Littleton School Resource	**2.00**	**-**	**-**	**-**
Police - Agua Fria SRO				
Police Officer	1.00	1.00	1.00	1.00
Total Police - Agua Fria SRO	**1.00**	**1.00**	**1.00**	**1.00**
Police - Tolleson Union SRO				
Police Officer	2.00	2.00	2.00	2.00
Total Police - Tolleson Union SRO	**2.00**	**2.00**	**2.00**	**2.00**
Police - GITEM				
Police Officer	-	-	1.00	1.00
Total Police - GITEM	**-**	**-**	**1.00**	**1.00**
Total Police	**125.00**	**126.00**	**132.00**	**128.00**
City Court				
Court				
Court Clerk I	0.50	2.00	3.00	3.00
Court Clerk II	3.00	2.00	2.00	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	**8.50**	**9.00**	**10.00**	**10.00**
Court Security				
Court Security Officer	1.00	1.00	0.20	0.20
Total Court Security	**1.00**	**1.00**	**0.20**	**0.20**
Total City Court	**9.50**	**10.00**	**10.20**	**10.20**
Fire				
Fire - Community Services				
Assistant Fire Marshall	1.00	1.00	-	-
Emergency Management Coordinator	1.00	1.00	1.00	1.00
Fire Inspector I	-	-	1.00	1.00
Fire Inspector II	3.00	2.00	1.00	1.00
Fire Marshall	-	-	1.00	1.00
Fire Plans Examiner	1.00	1.00	-	-
Public Education Specialist	1.00	1.00	1.00	1.00
Total Fire - Community Services	**7.00**	**6.00**	**5.00**	**5.00**

Schedule of Authorized Positions

Fiscal Year 2010-2011

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
101 General Fund				
Fire				
Fire - Administration				
Administrative Secretary	1.00	1.00	1.00	-
Adminstrative Assistant	-	-	-	1.00
Fire Chief	1.00	1.00	1.00	1.00
Total Fire - Administration	**2.00**	**2.00**	**2.00**	**2.00**
Fire - Professional Development				
Fire Division Chief/Training Officer	-	-	1.00	1.00
Total Fire - Professional Development	**-**	**-**	**1.00**	**1.00**
Fire - Intervention Services				
Administrative Secretary	1.00	-	-	-
Battalion Chief	1.00	1.00	2.00	2.00
Division Chief	1.00	1.00	-	-
Fire Captain	9.00	9.00	9.00	10.00
Fire Engineer	9.00	8.00	8.00	8.00
Firefighter	14.00	14.00	14.00	13.00
Total Fire - Intervention Services	**35.00**	**33.00**	**33.00**	**33.00**
Total Fire	**44.00**	**41.00**	**41.00**	**41.00**
Economic Development				
City Center Development Specialist	-	-	-	1.00
Economic Development Analyst	1.00	1.00	1.00	1.00
Economic Development Director	1.00	1.00	-	1.00
Revitalization Project Manager	1.00	1.00	-	-
Total Economic Development	**3.00**	**3.00**	**1.00**	**3.00**
Parks, Recreation & Libraries				
Grounds Maintenance				
Customer Service Assistant	5.00	-	-	-
Maintenance Worker	3.00	-	-	-
Parks Supervisor	1.00	1.00	-	-
Senior Maintenance Worker	6.00	6.00	-	-
Total Grounds Maintenance	**15.00**	**7.00**	**-**	**-**
Building Maintenance				
Building Maintenance Worker	1.00	1.00	1.00	1.00
Craftsperson	1.00	1.00	1.00	1.00
Custodian	3.00	3.00	3.00	-
Facilities Manager	1.00	1.00	1.00	1.00
Facilities Work Coordinator	-	1.00	1.00	-
Facility/Grounds Maintenance Superintendent	1.00	-	-	-
Total Building Maintenance	**7.00**	**7.00**	**7.00**	**3.00**
Congregate Meals				
Senior Administrative Clerk	-	0.10	0.10	0.10
Total Congregate Meals	**-**	**0.10**	**0.10**	**0.10**

Schedule of Authorized Positions

Fiscal Year 2010-2011

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
101 General Fund				
Parks, Recreation & Libraries				
Home Delivered Meals				
Kitchen Assistant	0.50	0.50	0.50	0.50
Senior Administrative Clerk	-	0.80	0.80	0.80
Total Home Delivered Meals	**0.50**	**1.30**	**1.30**	**1.30**
MCSO				
Senior Administrative Clerk	-	0.10	0.10	0.10
Total MCSO	**-**	**0.10**	**0.10**	**0.10**
PRL Administration				
Administrative Secretary	1.00	1.00	1.00	-
Adminstrative Assistant	-	-	-	1.00
Customer Service Assistant	-	5.00	5.00	5.00
Parks, Recreation & Libraries Assistant Director	1.00	1.00	1.00	-
Parks, Recreation & Libraries Director	1.00	1.00	1.00	-
Parks, Recreation & Libraries Services Director	-	-	-	1.00
Senior Administrative Clerk	1.00	-	-	-
Total PRL Administration	**4.00**	**8.00**	**8.00**	**7.00**
Library - Sam Garcia				
Librarian	1.00	1.00	1.00	1.00
Library Administrative Services Coordinator	1.00	1.00	1.00	-
Library Assistant	3.50	4.00	4.00	3.00
Library Manager	1.00	1.00	1.00	-
Library Monitor	-	-	0.50	-
Library Page	-	-	0.50	1.00
Total Library - Sam Garcia	**6.50**	**7.00**	**8.00**	**5.00**
Library - Civic Center				
Associate Librarian	2.00	2.00	-	-
IT Desktop Technician II	-	-	1.00	-
Librarian	3.00	3.00	3.00	3.00
Library Assistant	3.00	2.50	4.00	4.00
Library IT Support Specialist	1.00	1.00	-	-
Library Manager	-	-	1.00	1.00
Library Monitor	-	-	0.50	0.50
Library Page	2.50	2.50	1.50	1.50
Library Supervisor	1.00	1.00	1.00	1.00
Total Library - Civic Center	**12.50**	**12.00**	**12.00**	**11.00**
Recreation				
Recreation Coordinator	4.00	4.00	3.00	3.00
Total Recreation	**4.00**	**4.00**	**3.00**	**3.00**
Total Parks, Recreation & Libraries	**49.50**	**46.50**	**39.50**	**30.50**

Schedule of Authorized Positions

Fiscal Year 2010-2011

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
101 General Fund				
Neighborhood & Family Services				
Administrative Secretary	-	1.00	1.00	-
Adminstrative Assistant	-	-	-	1.00
Neighborhood & Family Services Director	1.00	1.00	1.00	1.00
Revitalization Project Manager	-	-	1.00	1.00
Youth Development Coordinator	1.00	1.00	1.00	1.00
Total Neighborhood & Family Services	**2.00**	**3.00**	**4.00**	**4.00**
Social Services				
Community Outreach Specialist	1.00	1.00	1.00	1.00
Community Relations Specialist	-	1.00	1.00	-
Senior Administrative Clerk	1.00	-	-	-
Social Services Manager	1.00	1.00	1.00	1.00
Total Social Services	**3.00**	**3.00**	**3.00**	**2.00**
Code Enforcement				
Administrative Secretary	1.00	1.00	-	-
Code Compliance Manager	1.00	1.00	1.00	1.00
Code Compliance Specialist	1.00	1.00	1.00	1.00
Code Enforcement Officer	4.00	4.00	4.00	4.00
Neighborhood Preservation Tech	1.00	1.00	1.00	1.00
Total Code Enforcement	**8.00**	**8.00**	**7.00**	**7.00**
Public Works				
Field Operations Administration				
Adminstrative Assistant	-	-	-	1.00
Field Operations Assistant Director	-	-	-	1.00
Fleet Services Coordinator	-	-	-	1.00
Water Resources Director	-	-	-	0.25
Total Field Operations Administration	**-**	**-**	**-**	**3.25**
Total Public Works	**-**	**-**	**-**	**3.25**
Total General Fund	**360.50**	**345.00**	**335.40**	**320.65**
Special Revenue				
201 Highway User Revenue Fund				
Field Operations				
Streets				
Equipment Operator	5.00	5.00	5.00	-
Maintenance Worker	6.00	5.00	3.00	-
Pavement Management Technician	1.00	1.00	-	-
Senior Equipment Operator	1.00	2.00	1.00	-
Street Maintenance Supervisor	1.00	1.00	1.00	-
Total Streets	**14.00**	**14.00**	**10.00**	**-**
Total Field Operations	**14.00**	**14.00**	**10.00**	**-**

Schedule of Authorized Positions

Fiscal Year 2010-2011

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
201 Highway User Revenue Fund				
Development Services				
Engineering Plan Review				
Traffic Review Engineer	1.00	-	-	-
Total Engineering Plan Review	**1.00**	**-**	**-**	**-**
Engineering				
Pavement Management Technician	-	-	1.00	1.00
Total Engineering	**-**	**-**	**1.00**	**1.00**
Traffic Engineering				
Assistant Traffic Engineer	1.00	1.00	1.00	1.00
Signal Technician	1.00	1.00	1.00	1.00
Streetlight Technician	2.00	2.00	2.00	2.00
Traffic Engineering Technician	1.00	-	-	-
Traffic Operations Supervisor	-	1.00	1.00	1.00
Traffic Operations Technician	2.00	2.00	2.00	2.00
Total Traffic Engineering	**7.00**	**7.00**	**7.00**	**7.00**
Public Works				
Streets				
Equipment Operator	-	-	-	5.00
Field Operations Crew Leader	-	-	-	1.00
Maintenance Worker	-	-	-	2.00
Street Maintenance Supervisor	-	-	-	1.00
Total Streets	**-**	**-**	**-**	**9.00**
Total Public Works	**-**	**-**	**-**	**9.00**
202 Senior Nutrition				
Parks, Recreation & Libraries				
Congregate Meals				
Cook	1.00	1.50	1.50	1.00
Recreation Specialist	-	0.25	-	-
Senior Center Aide	0.30	0.75	0.75	0.75
Social Services Coordinator	0.30	-	-	-
Total Congregate Meals	**1.60**	**2.50**	**2.25**	**1.75**
Home Delivered Meals				
Cook	1.00	0.50	0.50	1.00
HDM Driver	-	1.00	1.00	0.50
Total Home Delivered Meals	**1.00**	**1.50**	**1.50**	**1.50**
MCSO				
Recreation Specialist	-	0.75	-	-
Senior Center Aide	0.70	0.25	0.25	0.25
Social Services Coordinator	0.70	-	-	-
Total MCSO	**1.40**	**1.00**	**0.25**	**0.25**
Total Parks, Recreation & Libraries	**4.00**	**5.00**	**4.00**	**3.50**

Schedule of Authorized Positions

Fiscal Year 2010-2011

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
203 Community Action Program				
Neighborhood & Family Services				
Community Action Program				
Neighborhood Outreach Coordinator	1.00	1.00	-	-
Social Services Coordinator	2.00	2.00	2.00	2.00
Total Community Action Program	**3.00**	**3.00**	**2.00**	**2.00**
Total Neighborhood & Family Services	**3.00**	**3.00**	**2.00**	**2.00**
205 Home Grant				
Neighborhood & Family Services				
CDBG Program Manager	-	-	-	0.07
Total Neighborhood & Family Services	**-**	**-**	**-**	**0.07**
209 Other Grants				
Neighborhood & Family Services				
NSP Home Buyer Assistance Grant				
CDBG Program Manager	-	-	0.30	-
Total NSP Home Buyer Assistance Grant	**-**	**-**	**0.30**	**-**
215 Transit Fund				
City Administration				
Transit Operations				
Management Assistant	-	1.00	-	-
Transit Coordinator	1.00	-	-	-
Total Transit Operations	**1.00**	**1.00**	**-**	**-**
Total City Administration	**1.00**	**1.00**	**-**	**-**
Community Relations				
Transit Operations				
Management Assistant	-	-	1.00	1.00
Total Transit Operations	**-**	**-**	**1.00**	**1.00**
225 Voca Crime Victim Advocate				
Police				
Police - Victims' Rights Program				
Crime Victim Advocate	1.00	1.00	1.00	1.00
Total Police - Victims' Rights Program	**1.00**	**1.00**	**1.00**	**1.00**
227 Court Payments				
City Court				
Court Security				
Court Security Officer	-	-	0.80	0.80
Total Court Security	**-**	**-**	**0.80**	**0.80**

Schedule of Authorized Positions

Fiscal Year 2010-2011

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
229 Regional Family Advocacy				
Police				
Police - Family Advocacy Center				
Administrative Secretary	-	1.00	1.00	-
Adminstrative Assistant	-	-	-	1.00
FAC Manager	-	1.00	1.00	1.00
IT Desktop Technician II	-	1.00	-	-
IT Systems Administrator	-	-	0.80	0.80
Total Police - Family Advocacy Center	**-**	**3.00**	**2.80**	**2.80**
Total Police	**-**	**3.00**	**2.80**	**2.80**
235 Public Safety Dedicated Sales Tax				
Police				
Police - Administration				
Internal Affairs Investigator	1.00	1.00	-	-
Total Police - Administration	**1.00**	**1.00**	**-**	**-**
Police - Communications				
Public Safety Dispatcher	2.00	2.00	-	-
Total Police - Communications	**2.00**	**2.00**	**-**	**-**
Police - Records				
Police Records Clerk	1.00	1.00	-	-
Police Records Supervisor	1.00	1.00	-	-
Total Police - Records	**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	1.00	-	-	-
Police Lieutenant	2.00	2.00	2.00	2.00
Police Officer	16.00	16.00	16.00	16.00
Police Traffic Program Coordinator	-	1.00	-	-
Total Police - Patrol	**20.00**	**20.00**	**19.00**	**19.00**
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	**36.00**	**36.00**	**30.00**	**30.00**

Schedule of Authorized Positions

Fiscal Year 2010-2011

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
235 Public Safety Dedicated Sales Tax				
City Court				
Court				
Court Administrator	1.00	1.00	1.00	1.00
Court Clerk I	2.00	2.00	1.00	1.00
Court Collections Specialist	1.00	1.00	1.00	-
Total Court	**4.00**	**4.00**	**3.00**	**2.00**
Total City Court	**4.00**	**4.00**	**3.00**	**2.00**
Fire				
Fire - Community Services				
Fire Marshall/Division Chief	1.00	1.00	-	-
Volunteer Coordinator	1.00	-	-	-
Total Fire - Community Services	**2.00**	**1.00**	**-**	**-**
Fire - Administration				
Assistant Fire Chief	1.00	-	-	-
Total Fire - Administration	**1.00**	**-**	**-**	**-**
Fire - Professional Development				
Training Officer/Division Chief	1.00	1.00	-	-
Total Fire - Professional Development	**1.00**	**1.00**	**-**	**-**
Fire - Intervention Services				
Battalion Chief	1.00	1.00	1.00	1.00
Fire Captain	3.00	4.00	4.00	3.00
Fire Engineer	3.00	3.00	3.00	4.00
Firefighter	8.00	9.00	9.00	8.00
Total Fire - Intervention Services	**15.00**	**17.00**	**17.00**	**16.00**
Total Fire	**19.00**	**19.00**	**17.00**	**16.00**
240 CDBG				
Neighborhood & Family Services				
CDBG Program Manager	1.00	1.00	0.70	0.93
Total Neighborhood & Family Services	**1.00**	**1.00**	**0.70**	**0.93**
247 ARRA Fund				
Police				
Police - COPS Hiring ARRA				
Police Officer	-	-	6.00	5.00
Total Police - COPS Hiring ARRA	**-**	**-**	**6.00**	**5.00**
Total Special Revenue	**91.00**	**94.00**	**86.60**	**82.10**

Schedule of Authorized Positions

Fiscal Year 2010-2011

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
Enterprise				
501 Water Operations				
Water Resources				
Water Distribution				
Cross Connection Control Specialist	-	1.00	-	-
Customer Service Technician	-	-	1.00	-
Customer Service Worker	-	-	2.00	-
Lead Water Resources Operator	-	-	1.00	-
Operation and Service Manager - Water Distribution	1.00	1.00	-	-
Preventative Maintenance Technician	1.00	1.00	1.00	-
Senior Utility Customer Service Worker	1.00	1.00	-	-
Senior Utility Operator	3.00	3.00	-	-
Senior Water Resources Operator	-	-	3.00	-
Utility Customer Service Worker	6.00	6.00	-	-
Utility Location Specialist	1.00	-	-	-
Utility Operator	7.00	7.00	-	-
Water / Well Production Supervisor	-	1.00	-	-
Water Distribution Foreman	1.00	-	-	-
Water Distribution Supervisor	-	-	1.00	-
Water Quality Specialist	1.00	1.00	-	-
Water Resources Operator	-	-	6.00	-
Total Water Distribution	**22.00**	**22.00**	**15.00**	**-**
Water Administration				
Administrative Secretary	0.50	0.50	-	-
Management Assistant	0.50	-	-	-
Project Manager	0.50	-	-	-
Senior Administrative Clerk	0.50	0.50	0.50	-
Water Operations Superintendent	1.00	1.00	1.00	-
Water Quality & Regulatory Compliance Manager	-	0.50	-	-
Water Resources Assistant Director	-	0.50	0.50	-
Water Resources Director	0.50	0.50	0.50	-
Water Resources Project Manager	-	1.00	0.50	-
Total Water Administration	**3.50**	**4.50**	**3.00**	**-**
GIS and Land Services				
GIS Analyst	1.00	1.00	1.00	-
GIS Manager	1.00	1.00	1.00	-
GIS/GPS Technician II	1.00	1.00	1.00	-
Utility Location Specialist	-	1.00	1.00	-
Total GIS and Land Services	**3.00**	**4.00**	**4.00**	**-**
Water Conservation and Education Specialist	1.00	1.00	1.00	-
Water Resources Coordinator	1.00	1.00	1.00	-
Water Resources Manager	1.00	1.00	-	-
Water Resources Planning Manager	-	-	1.00	-
Total Water Resources	**3.00**	**3.00**	**3.00**	**-**

Schedule of Authorized Positions

Fiscal Year 2010-2011

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
501 Water Operations				
Water Resources				
Water Quality				
Cross Connection Control Specialist	-	-	1.00	-
Water Quality & Regulatory Compliance Manager	-	-	1.00	-
Water Quality Specialist	-	-	1.00	-
Total Water Quality	**-**	**-**	**3.00**	**-**
Wetlands Treatment				
Senior Water Recharge & Wetlands Operator	1.00	1.00	1.00	-
Water Recharge & Wetlands Operator	2.00	2.00	2.00	-
Total Wetlands Treatment	**3.00**	**3.00**	**3.00**	**-**
Water Production				
Senior Water Resources Mechanic	-	-	2.00	-
Utilities Water Treatment Operator	1.00	-	-	-
Utility Maintenance Mechanic	2.00	2.00	-	-
Utility Maintenance Technician	2.00	2.00	-	-
Water / Well Production Supervisor	-	-	1.00	-
Water Production Foreman	1.00	1.00	-	-
Water Resources Mechanic	-	-	2.00	-
Water Treatment Operator	-	1.00	1.00	-
Total Water Production	**6.00**	**6.00**	**6.00**	**-**
Total Water Resources	**40.50**	**42.50**	**37.00**	**-**
Public Works				
Water Distribution				
Customer Service Technician	-	-	-	1.00
Customer Service Worker	-	-	-	2.00
Lead Water Resources Operator	-	-	-	1.00
Preventative Maintenance Technician	-	-	-	1.00
Senior Water Resources Operator	-	-	-	3.00
Water Distribution Supervisor	-	-	-	1.00
Water Operations Superintendent	-	-	-	0.50
Water Resources Operator	-	-	-	6.00
Total Water Distribution	**-**	**-**	**-**	**15.50**
Water Administration				
Adminstrative Assistant	-	-	-	0.50
Water Resources Assistant Director	-	-	-	0.50
Water Resources Director	-	-	-	0.38
Water Resources Project Manager	-	-	-	0.50
Total Water Administration	**-**	**-**	**-**	**1.88**

Schedule of Authorized Positions

Fiscal Year 2010-2011

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
501 Water Operations				
Public Works				
GIS and Land Services				
GIS Analyst	-	-	-	1.00
GIS/GPS Technician II	-	-	-	1.00
Utility Location Specialist	-	-	-	1.00
Total GIS and Land Services	**-**	**-**	**-**	**3.00**
Water Resources				
Water Conservation and Education Specialist	-	-	-	1.00
Water Resources Coordinator	-	-	-	1.00
Water Resources Manager	-	-	-	1.00
Total Water Resources	**-**	**-**	**-**	**3.00**
Water Quality				
Cross Connection Control Specialist	-	-	-	1.00
Water Quality & Regulatory Compliance Manager	-	-	-	1.00
Water Quality Specialist	-	-	-	1.00
Total Water Quality	**-**	**-**	**-**	**3.00**
Wetlands Treatment				
Senior Water Recharge & Wetlands Operator	-	-	-	1.00
Water Recharge & Wetlands Operator	-	-	-	2.00
Total Wetlands Treatment	**-**	**-**	**-**	**3.00**
Water Production				
Senior Water Resources Mechanic	-	-	-	2.00
Water Operations Superintendent	-	-	-	0.50
Water Resources Mechanic	-	-	-	2.00
Water Treatment Operator	-	-	-	1.00
Water/Well Production Supervisor	-	-	-	1.00
Total Water Production	**-**	**-**	**-**	**6.50**
Total Public Works	**-**	**-**	**-**	**35.88**
503 Sewer Operations				
Water Resources				
Wastewater Collection				
Operations and Service Manager - Collections	-	1.00	-	-
Senior Utility Operator	2.00	2.00	-	-
Senior Water Resources Operator	-	1.00	3.00	-
Utility Field Foreman	1.00	-	-	-
Utility Operator	2.00	2.00	-	-
Wastewater Collection Supervisor	-	-	1.00	-
Water Resources Mechanic	-	1.00	1.00	-
Water Resources Operator	-	1.00	2.00	-
Water Resources Superintendent	-	-	0.50	-
Total Wastewater Collection	**5.00**	**8.00**	**7.50**	**-**

Schedule of Authorized Positions

Fiscal Year 2010-2011

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
503 Sewer Operations				
Water Resources				
Wastewater Administration				
Administrative Secretary	0.50	0.50	-	-
Management Assistant	0.50	-	-	-
Project Manager	0.50	-	-	-
Senior Administrative Clerk	0.50	0.50	0.50	-
Water Quality & Regulatory Compliance Manager	-	0.50	-	-
Water Resources Assistant Director	-	0.50	0.50	-
Water Resources Director	0.50	0.50	0.50	-
Water Resources Project Manager	-	1.00	0.50	-
Total Wastewater Administration	**2.50**	**3.50**	**2.00**	**-**
Water Reclamation Facility				
Chief Wastewater Plant Operator	1.00	1.00	-	-
Pretreatment and Laboratory Coordinator	1.00	1.00	1.00	-
Senior Wastewater Treatment Plant Operator	1.00	-	-	-
Senior Water Resources Mechanic	-	1.00	1.00	-
Utility Maintenance Mechanic	-	1.00	-	-
Utility Maintenance Worker	1.00	-	-	-
Wastewater Treatment Plant Operator	5.00	4.00	-	-
Water Reclamation Supervisor	-	-	1.00	-
Water Resources Mechanic	-	1.00	2.00	-
Water Resources Operator	-	-	4.00	-
Water Resources Superintendent	-	-	0.50	-
Total Water Reclamation Facility	**9.00**	**9.00**	**9.50**	**-**
Total Water Resources	**16.50**	**20.50**	**19.00**	**-**
Public Works				
Wastewater Collection				
Operations and Service Manager - Collections	-	-	-	1.00
Senior Water Resources Operator	-	-	-	3.00
Water Resources Mechanic	-	-	-	1.00
Water Resources Operator	-	-	-	2.00
Water Resources Superintendent	-	-	-	0.50
Total Wastewater Collection	**-**	**-**	**-**	**7.50**
Wastewater Administration				
Adminstrative Assistant	-	-	-	0.50
Water Resources Assistant Director	-	-	-	0.50
Water Resources Director	-	-	-	0.37
Water Resources Project Manager	-	-	-	0.50
Total Wastewater Administration	**-**	**-**	**-**	**1.87**

Schedule of Authorized Positions

Fiscal Year 2010-2011

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
503 Sewer Operations				
Public Works				
Water Reclamation Facility				
Pretreatment and Laboratory Coordinator	-	-	-	1.00
Senior Water Reclamation Facility Operator	-	-	-	1.00
Senior Water Resource Mechanic	-	-	-	1.00
Utility Maintenance Mechanic	-	-	-	1.00
Wastewater Treatment Plant Operator	-	-	-	4.00
Water Resources Mechanic	-	-	-	1.00
Water Resources Superintendent	-	-	-	0.50
Total Water Reclamation Facility	**-**	**-**	**-**	**9.50**
Total Public Works	**-**	**-**	**-**	**18.87**
520 Sanitation				
Field Operations				
Solid Waste				
Equipment Operator	8.00	10.00	9.00	-
Senior Equipment Operator	3.00	2.00	2.00	-
Service Assistant	1.00	1.00	1.00	-
Solid Waste Supervisor	1.00	1.00	1.00	-
Total Solid Waste	**13.00**	**14.00**	**13.00**	**-**
Sanitation-Uncontained				
Equipment Operator	4.00	1.00	1.00	-
Senior Equipment Operator	1.00	3.00	2.00	-
Total Sanitation-Uncontained	**5.00**	**4.00**	**3.00**	**-**
Recycling Education and Enforcement				
Solid Waste Inspector	2.00	1.00	1.00	-
Solid Waste Inspector/Coordinator	-	1.00	1.00	-
Total Recycling Education and Enforcement	**2.00**	**2.00**	**2.00**	**-**
Total Field Operations	**20.00**	**20.00**	**18.00**	**-**
Public Works				
Solid Waste				
Equipment Operator	-	-	-	10.00
Senior Equipment Operator	-	-	-	2.00
Solid Waste Supervisor	-	-	-	1.00
Total Solid Waste	**-**	**-**	**-**	**13.00**
Sanitation-Uncontained				
Equipment Operator	-	-	-	1.00
Field Operations Crew Leader	-	-	-	1.00
Senior Equipment Operator	-	-	-	1.00
Total Sanitation-Uncontained	**-**	**-**	**-**	**3.00**

Schedule of Authorized Positions

Fiscal Year 2010-2011

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
520 Sanitation				
Public Works				
Recycling Education and Enforcement				
Solid Waste Inspector	-	-	-	1.00
Solid Waste Inspector/Coordinator	-	-	-	1.00
Total Recycling Education and Enforcement	**-**	**-**	**-**	**2.00**
Total Public Works	**-**	**-**	**-**	**18.00**
Total Enterprise	**77.00**	**83.00**	**74.00**	**72.75**
Internal Service				
605 Risk Management Fund				
City Administration				
Risk Management Operations				
Risk Management Claims Analyst	-	1.00	1.00	1.00
Risk Manager	1.00	1.00	1.00	1.00
Safety and Risk Coordinator	1.00	-	-	-
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				
Field Operations				
Fleet Services				
Automotive Equipment Mechanic	5.00	5.00	4.00	-
Equipment Parts Specialist	1.00	1.00	1.00	-
Fleet Services Supervisor	1.00	1.00	1.00	-
Parts Warehouse/Service Assistant	1.00	-	-	-
Public Safety Equipment Mechanic	1.00	1.00	-	-
Total Fleet Services	**9.00**	**8.00**	**6.00**	**-**
Total Field Operations	**9.00**	**8.00**	**6.00**	**-**
Public Works				
Fleet Services				
Automotive Equipment Mechanic	-	-	-	4.00
Equipment Parts Specialist	-	-	-	1.00
Fleet Services Supervisor	-	-	-	1.00
Total Fleet Services	**-**	**-**	**-**	**6.00**
Total Public Works	**-**	**-**	**-**	**6.00**
Total Internal Service	**11.00**	**10.00**	**8.00**	**8.00**
Total Authorized Full-Time Equivalents	**539.50**	**532.00**	**504.00**	**483.50**

Debt Service Summary Schedules

GO Bonded Debt

Fiscal Year	*Principal*	*Interest*	*Total*
2010-2011	3,195,000	2,248,533	5,443,533
2011-2012	2,740,000	2,204,088	4,944,088
2012-2013	2,805,000	2,049,608	4,854,608
2013-2014	2,955,000	1,923,903	4,878,903
2014-2015	2,020,000	1,838,728	3,858,728
2015-2016	1,745,000	1,758,915	3,503,915
2016-2017	2,045,000	1,654,285	3,699,285
2017-2018	1,390,000	1,580,435	2,970,435
2018-2019	1,210,000	1,511,850	2,721,850
2019-2020	860,000	1,458,530	2,318,530
2020-2021	755,000	1,409,833	2,164,833
2021-2022	805,000	1,355,495	2,160,495
2022-2023	865,000	1,297,108	2,162,108
2023-2024	930,000	1,230,613	2,160,613
2024-2025	995,000	1,159,470	2,154,470
2025-2026	1,065,000	1,076,400	2,141,400
2026-2027	1,145,000	987,090	2,132,090
2027-2028	1,225,000	891,540	2,116,540
2028-2029	1,315,000	788,970	2,103,970
2029-2030	1,405,000	679,380	2,084,380
2030-2031	1,510,000	561,600	2,071,600
2031-2032	1,615,000	435,630	2,050,630
2032-2033	1,735,000	300,300	2,035,300
2033-2034	1,860,000	155,220	2,015,220
2034-2035	1,990,000	-	1,990,000
Totals	**40,180,000**	**30,557,521**	**70,737,521**

Highway User Revenue Bonded Debt

Fiscal Year	*Principal*	*Interest*	*Total*
2010-2011	315,000	90,844	405,844
2011-2012	325,000	79,875	404,875
2012-2013	335,000	68,150	403,150
2013-2014	350,000	55,463	405,463
2014-2015	360,000	41,963	401,963
2015-2016	375,000	27,900	402,900
2016-2017	390,000	12,788	402,788
2017-2018	330,000	-	330,000
Totals	**2,780,000**	**376,981**	**3,156,981**

Debt Service Summary Schedules

Municipal Development Corporation Bonded Debt - GLTD

Fiscal Year	*Principal*	*Interest*	*Total*
2010-2011	4,964,029	2,635,907	7,599,936
2011-2012	5,056,945	2,448,299	7,505,244
2012-2013	5,088,788	2,262,429	7,351,217
2013-2014	5,171,470	2,069,865	7,241,335
2014-2015	4,874,152	1,877,271	6,751,424
2015-2016	5,041,834	1,674,988	6,716,822
2016-2017	4,220,667	1,503,986	5,724,653
2017-2018	4,373,713	1,318,806	5,692,519
2018-2019	4,564,441	1,129,554	5,693,994
2019-2020	4,786,692	921,886	5,708,577
2020-2021	4,137,525	740,875	4,878,400
2021-2022	1,905,000	649,650	2,554,650
2022-2023	1,995,000	554,100	2,549,100
2023-2024	2,090,000	454,000	2,544,000
2024-2025	2,190,000	344,500	2,534,500
2025-2026	2,300,000	229,500	2,529,500
2026-2027	2,415,000	108,750	2,523,750
2027-2028	1,060,000	55,750	1,115,750
2028-2029	1,115,000	-	1,115,000
Totals	**67,350,255**	**20,980,115**	**88,330,370**

Water & Sewer Revenue Bonded Debt

Fiscal Year	*Principal*	*Interest*	*Total*
2010-2011	105,000	47,913	152,913
2011-2012	110,000	43,073	153,073
2012-2013	115,000	37,898	152,898
2013-2014	120,000	32,348	152,348
2014-2015	125,000	26,410	151,410
2015-2016	130,000	20,235	150,235
2016-2017	135,000	13,823	148,823
2017-2018	140,000	7,033	147,033
2018-2019	145,000	-	145,000
Totals	**1,125,000**	**228,730**	**1,353,730**

Debt Service Summary Schedules

WIFA Loans

Fiscal Year	*Principal*	*Interest*	*Total*
2010-2011	885,296	207,447	1,092,743
2011-2012	920,685	174,430	1,095,115
2012-2013	1,448,628	123,384	1,572,013
2013-2014	340,591	109,965	450,556
2014-2015	354,010	96,017	450,027
2015-2016	367,958	81,519	449,477
2016-2017	382,456	66,451	448,907
2017-2018	397,525	50,788	448,313
2018-2019	413,187	34,509	447,696
2019-2020	429,467	17,588	447,054
2020-2021	446,388	-	446,388
Totals	**6,386,191**	**962,098**	**7,348,289**

Municipal Development Corporation Bonded Debt - Enterprise Funds

Fiscal Year	*Principal*	*Interest*	*Total*
2010-2011	990,971	194,098	1,185,069
2011-2012	1,138,055	136,655	1,274,710
2012-2013	981,212	86,588	1,067,799
2013-2014	683,530	52,039	735,569
2014-2015	60,848	49,605	110,453
2015-2016	63,166	47,079	110,244
2016-2017	239,334	37,505	276,839
2017-2018	246,288	27,654	273,941
2018-2019	255,560	17,431	272,991
2019-2020	268,309	6,699	275,008
2020-2021	167,476	-	167,476
Totals	**5,094,745**	**655,353**	**5,750,097**

Debt Service Summary Schedules

General Long Term Debt

Fiscal Year	*Principal*	*Interest*	*Total*
2010-2011	8,474,029	4,975,284	13,449,312
2011-2012	8,121,945	4,732,262	12,854,207
2012-2013	8,228,788	4,380,186	12,608,975
2013-2014	8,476,470	4,049,230	12,525,700
2014-2015	7,254,152	3,757,961	11,012,114
2015-2016	7,161,834	3,461,803	10,623,637
2016-2017	6,655,667	3,171,059	9,826,725
2017-2018	6,093,713	2,899,241	8,992,954
2018-2019	5,774,441	2,641,404	8,415,844
2019-2020	5,646,692	2,380,416	8,027,107
2020-2021	4,892,525	2,150,708	7,043,232
2021-2022	2,710,000	2,005,145	4,715,145
2022-2023	2,860,000	1,851,208	4,711,208
2023-2024	3,020,000	1,684,613	4,704,613
2024-2025	3,185,000	1,503,970	4,688,970
2025-2026	3,365,000	1,305,900	4,670,900
2026-2027	3,560,000	1,095,840	4,655,840
2027-2028	2,285,000	947,290	3,232,290
2028-2029	2,430,000	788,970	3,218,970
2029-2030	1,405,000	679,380	2,084,380
2030-2031	1,510,000	561,600	2,071,600
2031-2032	1,615,000	435,630	2,050,630
2032-2033	1,735,000	300,300	2,035,300
2033-2034	1,860,000	155,220	2,015,220
2034-2035	1,990,000	0	1,990,000
Totals	**110,310,255**	**51,914,617**	**162,224,872**

Enterprise Fund Debt

Fiscal Year	*Principal*	*Interest*	*Total*
2010-2011	1,981,267	449,458	2,430,725
2011-2012	2,168,740	354,157	2,522,897
2012-2013	2,544,840	247,869	2,792,709
2013-2014	1,144,121	194,352	1,338,472
2014-2015	539,858	172,032	711,890
2015-2016	561,124	148,833	709,957
2016-2017	756,790	117,778	874,568
2017-2018	783,812	85,474	869,287
2018-2019	813,747	51,940	865,687
2019-2020	697,775	24,287	722,062
2020-2021	613,863	0	613,863
Totals	**12,605,936**	**1,846,181**	**14,452,116**

Debt Service Summary Schedules

Total Debt

Fiscal Year	*Principal*	*Interest*	*Total*
2010-2011	10,455,296	5,424,741	15,880,037
2011-2012	10,290,685	5,086,419	15,377,104
2012-2013	10,773,628	4,628,056	15,401,684
2013-2014	9,620,591	4,243,581	13,864,172
2014-2015	7,794,010	3,929,993	11,724,004
2015-2016	7,722,958	3,610,636	11,333,594
2016-2017	7,412,456	3,288,837	10,701,293
2017-2018	6,877,525	2,984,716	9,862,240
2018-2019	6,588,187	2,693,344	9,281,531
2019-2020	6,344,467	2,404,703	8,749,169
2020-2021	5,506,388	2,150,708	7,657,095
2021-2022	2,710,000	2,005,145	4,715,145
2022-2023	2,860,000	1,851,208	4,711,208
2023-2024	3,020,000	1,684,613	4,704,613
2024-2025	3,185,000	1,503,970	4,688,970
2025-2026	3,365,000	1,305,900	4,670,900
2026-2027	3,560,000	1,095,840	4,655,840
2027-2028	2,285,000	947,290	3,232,290
2028-2029	2,430,000	788,970	3,218,970
2029-2030	1,405,000	679,380	2,084,380
2030-2031	1,510,000	561,600	2,071,600
2031-2032	1,615,000	435,630	2,050,630
2032-2033	1,735,000	300,300	2,035,300
2033-2034	1,860,000	155,220	2,015,220
2034-2035	1,990,000	-	1,990,000
Totals	**122,916,191**	**53,760,798**	**176,676,989**

Includes debt payment schedules as of 5/1/10

Schedule of Carryover Funding

Fiscal Year 2010-11

Fund/ Division	Description	Carryover Amount
General Fund		
City Council - McDonald	Council Member Discretionary Carryover	4,000
City Council - Lopez-Rogers	Council Member Discretionary Carryover	2,500
City Council - Karlin	Council Member Discretionary Carryover	3,000
City Council - Scott	Council Member Discretionary Carryover	5,000
City Council - Buster	Council Member Discretionary Carryover	5,000
City Council - Weise	Council Member Discretionary Carryover	5,000
City Council - Vierhout	Council Member Discretionary Carryover	2,500
Planning	Estrella Foothills Specific Plan Carryover	30,000
	General Plan and Zoning Carryover	20,000
Engineering	Avondale Transportation Plan Carryover	40,000
Police - Administration	Uniform Costs Carryover	20,000
Police - Professional Standards Bur	Ammunition Carryover	15,000
Police - Patrol	Patrol Car Computers & Equipment Carryover	9,000
Police - Investigations	Livescan and AFIS Carryover	10,300
Police - Community Programs	Police Carryover	137,690
Court	City Court Carryover	30,290
Economic Development	Economic Development Carryover	573,000
Social Services	Avondale Crisis & Outreach Carryover	13,000
Code Enforcement	Dangerous Structures Carryover	15,000
Total Carryover General Fund		**940,280**
Highway User Revenue Fund		
Traffic Engineering	Traffic Operations Center Carryover	309,700
Total Carryover Highway User Revenue Fund		**309,700**
Other Grants		
	Police Carryover	111,200
	Centennial	480
	Homebuyer Assistance Carryover	500,000
Total Carryover Other Grants		**611,680**
Court Payments		
	City Court Carryover	151,140
Total Carryover Court Payments		**151,140**

Schedule of Carryover Funding

Fiscal Year 2010-11

Fund/ Division	Description	Carryover Amount
Public Safety Dedicated Sales Tax		
Police - Professional Standards Bur	Ammunition Carryover	5,000
Court	City Court Carryover	11,110
Total Carryover Public Safety Dedicated Sales Tax		**16,110**
CDBG		
	Business Facade Renovation Carryover	107,000
	Housing Rehabilitation Carryover	60,000
Total Carryover CDBG		**167,000**
Public Arts Fund		
	AMAC Carryover	66,220
Total Carryover Public Arts Fund		**66,220**
Water Operations		
Water Distribution	Water Resources Carryover	6,000
Water Administration	Water Resources Carryover	50,000
GIS and Land Services	GIS Data Maintenance Carryover	40,110
Water Production	Replace A/C Units at Coldwater Carryover	31,010
	Water Resources Carryover	50,770
Total Carryover Water Operations		**177,890**
Sewer Operations		
Wastewater Collection	Water Resources Carryover	28,520
Wastewater Administration	Water Resources Carryover	56,000
Wastewater Lift Stations	Water Resources Carryover	4,990
Total Carryover Sewer Operations		**89,510**
Capital Funds		
	Street Construction	15,745,000
	Police Development	2,200,000
	Parkland	13,800,000
	Fire Dept. Development	900,000
	Sewer Development	1,500,000
	Water Development	9,030,000
Total Carryover Capital Funds		**43,175,000**
Grand Total Carryover Funding		**45,704,530**

Funded Supplemental Requests

Fiscal Year 2010-2011

Department/ Division		FTE	Description	Ongoing	Onetime	Total
101	*General Fund*					
City Administration						
City Attorney						
101	5140		City Attorney Contract	92,000	-	92,000
Information Technology						
Information Technology						
101	5120	1.0	Applications Developer	106,290	-	106,290
Human Resources						
Human Resources						
101	5700		Lawson System Maintenance Contract Upgrade	40,000	-	40,000
Police						
Police - Administration						
101	6110		Northwest Public Safety Facility	100,000	(50,000)	50,000
Police - Community Programs						
101	6176		CAT Team Costs	107,320	-	107,320
			Total Police	**207,320**	**(50,000)**	**157,320**
Fire						
Fire - Administration						
101	6310		Regional Wireless Cooperative Communication Char	21,890	-	21,890
Fire - Intervention Services						
101	6330		City of Phoenix Community Aided Dispatch Fees	67,030	-	67,030
			Total Fire	**88,920**	**-**	**88,920**
Economic Development						
Economic Development						
101	6700	1.0	Business Development Manager	103,910	-	103,910
Parks, Recreation & Libraries						
Recreation						
101	8125		American Sports Center	150,000	-	150,000
		2.0	**Total Requests General Fund**	**788,440**	**(50,000)**	**738,440**
201	*Highway User Revenue Fund*					
Engineering						
Traffic Engineering						
201	5925		Increase in Electricity Costs	26,000	-	26,000
			Total Requests Highway User Revenue Fund	**26,000**	**-**	**26,000**

Funded Supplemental Requests

Fiscal Year 2010-2011

Department/ Division		FTE	Description	Ongoing	Onetime	Total
520	*Sanitation*					
Public Works						
Solid Waste						
520	6800		Cardboard Bailer- Used	0	10,000	10,000
			Total Requests Sanitation	**0**	**10,000**	**10,000**
Totals		**2.0**		**814,440**	**(40,000)**	**774,440**

Vehicle Replacement Schedule

Fiscal Year 2010-11

Department	Vehicle No	Purchase Year	Description	Amount
Water Equipment Replacement Fund - 530				
9110 Water Administration	1589	2006	Light duty vehicle	22,000
9115 Water Quality	1519	2004	Pickup Truck	22,000
			Water Equipment Replacement Fund Total	**44,000**
Sewer Equipment Replacement Fund - 531				
9200 Wastewater Collection	1214	1996	Sewer cleaning equipment	40,500
	1407	2002	Pickup truck	22,000
9230 Water Reclamation Facility	1330	1999	Light utility/towed vehicle	8,000
	1337	1999	Sewer cleaning equipment	30,000
			Sewer Equipment Replacement Fund Total	**100,500**
Sanitation Equipment Replacement Fund - 532				
6800 Solid Waste	1334	2000	Residential sanitation vehicle	225,000
	x		Reserve	139,250
			Sanitation Equipment Replacement Fund Total	**364,250**
Vehicle Replacement Fund - 601				
5120 Information Technology	1272	1998	Light duty pickup truck	22,000
5300 Non-Departmental	x		Reserve	139,250
6174 Police - Patrol	1634	2006	Sport Utility	45,000
	1635	2006	Sport Utility	45,000
	1636	2006	Sport Utility	45,000
6330 Fire - Intervention Services	1441	2003	Fire rescue vehicle	500,000
5220 Grounds Maintenance	1329	2000	Light utility/towed vehicle	8,000
5420 Building Maintenance	1332	1999	Message board	20,000
	1333	1999	Message board	20,000
5200 Fleet Services	1489	2004	Pickup truck	22,000
6600 Streets	1580	1999	Asphalt equipment	10,000
	1581	2005	Sweeper	220,000
6330 Fire - Intervention Services	1388	2001	Fire pumper	500,000
			Vehicle Replacement Fund Total	**1,596,250**
			Total Replacement Funding	**$2,105,000**

Glossary

Accrual Basis: A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or paid out.

Adoption: Formal action by the City Council, which sets the total spending limit for the fiscal year.

Appropriation: Specific amount of monies authorized for one year by the City Council for the purpose of incurring obligations and acquiring goods and services. All appropriations lapse at the end of the fiscal year.

Assessed Valuation: A value set upon real and personal property, usually based on the estimated market value, by the County Assessor for the purpose of levying property taxes. The assessment ratio depends on the classification of the property, such as residential, commercial, utilities, etc.

Base Budget: The basic ongoing costs for personnel, contractual services, commodities, and the replacement of equipment to maintain service levels previously established by the City Council.

Bond: A municipality will issue this debt instrument and agree to repay the face amount of the bond on the designated maturity date. Bonds are primarily used to finance capital projects.

Budget: Financial plan of estimated expenditures and anticipated resources adopted for a specific period of time outlining a plan for achieving council goals and objectives.

Capital Budget: The appropriation of funds for improvements to city facilities which may include buildings, streets, water and sewer lines, and parks.

Carry Over: Year-end savings that may be re-appropriated in the following fiscal year to cover one-time expenses such as supplies, equipment, or special contracts.

Contingency/ Reserve: An amount set aside, with Council approval, to cover unforeseen expenditures, emergency expenditures or revenue short falls.

Debt Ratio: Total debt dived by total assets.

Debt Service: Principal and interest payments on outstanding bonds.

Encumbrance: Accounting concept that obligates a specified budget amount to be expended in the future.

Enterprise Fund: Accounts for expenses of programs or services, which are intended to be self-sustaining and primarily user fees cover the cost of services.

Estimated Revenue: The amount of projected revenue to be collected during the fiscal year.

Expenditure: The use of governmental funds to acquire goods or services.

Expenditure Limitation: A constitutional limit to governmental agency expenditures. The Economic Estimates Commission sets the annual limit based on population growth and inflation. All municipalities have the option of proposing an alternative expenditure limitation to its voters. Avondale citizens approved the Home Rule Option in September of 2001.

Fiscal Year: Any period of twelve consecutive months establishing the beginning and the ending of financial transactions. For the City of Avondale this period begins July 1 and ends June 30.

Glossary

Full-Time Equivalent Position (FTE): A position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time typist working for 20 hours per week would be equivalent to a 0.5 FTE.

Fund: A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources.

Fund Balance: A balance or carry over that occurs when actual revenues exceed budgeted revenues and/or when actual expenditures are less than budgeted expenditures.

General Fund: The fund used to measure all financial transactions of the municipality except those required by law or agreement to be accounted for in an other fund.

Goal: A general and timeless statement created with a purpose based on the needs of the community.

Highway Users Revenue Bond: Proceeds used solely for street and highway purposes and require voter authorization. Bonds are payable from highway user revenue up to 50% of total received for the past twelve month period (stipulated by state law).

Highway Users Revenue Fund (HURF): This revenue source consists of state taxes collected on gasoline, vehicle licenses and a number of other additional transportation related fees. These funds must be used for street and highway purposes.

Home Rule Option: An alternative expenditure limitation that allows a municipality to expend what it anticipates in revenues each fiscal year. This limitation must be approved by the voters and is effective for four fiscal years.

Infrastructure: Facilities that support the continuance and growth of a community. Examples include roads, water lines, sewers, public buildings and parks.

Intergovernmental Revenue: Federal and State grants and other forms of shared revenue (e.g., State Sales Tax, State Income Tax, gasoline tax, motor vehicle license).

Internal Service Funds: Used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government, on a cost-reimbursement basis.

Long Term Debt: Debt with a maturity of more than one year after date of issuance.

Management Indicators: A measurable means of evaluating impact of budget on achieving stated objectives.

Modified Accrual Basis: Accounting method that recognizes an economic transaction or event as revenue in the operating statement when the revenues are both measurable and available to liquidate liabilities of the current period.

Municipal Development Corporation (MDC) Bond: Bonds that are backed by the excise taxes of the City including City Sales Tax, Franchise Tax, State Shared Sales Tax, and Auto Lieu Tax. The MDC is a non-profit corporation established for the purpose of issuing debt to purchase municipal facilities, which it leases to the City.

Objectives: A measurable output that an organization strives to achieve within a designated time frame. The achievement of the objective advances an organization toward a corresponding goal.

Glossary

Operating Budget: Appropriations for the day-to-day costs of delivering city services.

Operating Impact: Costs of a capital project that will affect the day-to-day operating and maintenance costs of a municipality after it is completed. The impact includes such things as personnel, gas, electric utility bills, telephone expense, reproduction costs, postage, and vehicle maintenance.

Pay-As-You-Go Funding: A term used to refer to financing where budgetary restrictions demand paying for expenditures with funds that are made available as the program is in progress.

Performance Indicators: Measurement of service levels to a specified target outcome level that is within the established budget amount.

Property Tax: The total property tax levied by a municipality. Arizona's municipal property tax system is dived into a primary and secondary rate.

> **Primary Tax:** Arizona statute limits the primary property tax levy amount and municipalities may use this tax for any purpose.
> **Secondary Rate:** Arizona statute does not limit the secondary tax levy amount and municipalities may only use this levy to retire the principal and interest or redemption charges on bond debt.

Resources: Total amounts available for appropriation including estimated revenues, bond/loan proceeds, fund transfers and beginning fund balances.

Revenue: Financial resources received from taxes, user charges and other levels of government.

State-Shared Revenue: Includes the city's portion of state sales tax revenues, state income tax receipts, and Motor Vehicle In-Lieu taxes.

Supplemental Request: This is a request for funding to provide additional personnel, equipment and related expenses which enhance the service level of a program. Supplemental increases are directed at attaining Council goals or meeting increased service needs.

Tax Levy: The total amount of the general property taxes assessed on property for purposes specified in the Tax Levy Ordinance.

Tax Rate: The amount of tax levied for each $100 of assessed valuation.

Transfer: Movement of resources between two funds. Example: An inter-fund transfer would include the transfer of operating resources from the General Fund to an Enterprise Fund.

Workload Indicators: Statistical information that indicates the demands for services within a given department or division. Workload indicators are a type of performance measure utilized by departments or divisions to assess its level of service.

Glossary

Acronyms

ADEQ: Arizona Department of Environmental Quality

ADOT: Arizona Department of Transportation

ADWR: Arizona Department of Water Resources

AGTS: Arizona Governmental Training

APWA: American Public Works Association

ASC: American Sports Center

AWPCA: Arizona Water & Pollution Control Association

CALEA: Commission on Accreditation for Law Enforcement Agencies

CDBG: Community Development Block Grant

CERT: Computer Emergency Response Team

CMAQ: Congestion Mitigation and Air Quality

COP: Certificate of Participation

D.A.R.E.: Drug Awareness Resistance Education

EPA: Environmental Protection Agency

EVT: Emergency Vehicle Technician

FARE: Fines, Fees, Restitution, Enforcement Program

FTG: Fill the Gap

GAAP: Generally Accepted Accounting Principles

GAIN: Getting Arizona Involved in Neighborhoods.

GFOA: Government Finance Officer's Association

GOHS: Governor's Office of Highway Safety

HOA: Homeowner's Association

HURF: Highway User Revenue Fund

JCEF: Judicial Collection Enhancement Fund

LSTA: Library Services and Technology Act

MAG: Maricopa Association of Governments

MDC: Municipal Development Corporation

NPDES: National Pollutant Discharge Elimination System

OSHA: Occupational Safety & Health Association

PIR: Phoenix International Raceway

RICO: Racketeer Influenced and Corrupt Organizations Act

RPTA: Regional Public Transit Authority

SCADA: Supervisory Control and Data Acquisition (Computer Software)

WIFA: Water Infrastructure Financing Authority

WWTP: Wastewater Treatment Plant

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EXHIBIT B
TO
RESOLUTION NO. 2919-610

[Fee Schedule]

See following pages.

Exhibit B

City of Avondale

Fee Schedule

Fee/ User Type	Description	Fee	Unit of Measure
General Fees			
Fee			
All Users	Facility Rental	$100.00	Deposit
All Users	Facility Rental	$25.00	Per Hour
All Users	Facility Rental - After Hours	$65.00	Per Reservation
All Users	Annexation	$4,000.00	Deposit
All Users	Copies	$0.25	Per Page
All Users	Copies - Color	$1.25	Per Page
All Users	Copies - Information CD	$5.00	Each
All Users	Fire Records Report	$5.00	Per Report
All Users	Notary	$2.00	Per Signature
All Users	NSF Check Fee	$25.00	Each
All Users	Passport Application Processing	$25.00	Per Application
All Users	Passport Photo Fees	$13.00	Each
All Users	Recording - General Documents, Governmental Agencies	$7.00	Per Recording
All Users	Recording - Maps and Plats, Governmental Agencies, first sheet	$14.00	Per Recording
All Users	Recording - Maps and Plats, Governmental Agencies, for each sheet after the first	$10.00	Per Sheet
All Users	Recording - General Documents, Governmental Agencies, for each page over 5	$0.50	Per Page
Permits			
All Users	Tele-Track	$100.00	Per Application
All Users	Tele-Track - Up to four pari-mutuel betting windows	$500.00	Per Site
All Users	Tele-Track - Each additional pari-mutuel betting window	$100.00	Per Site
Planning/ Permitting			
Administrative			
All Users	Group Home Site Review	$150.00	Each
All Users	Zoning Verification Letter	$125.00	Each
All Users	Zoning Interpretation Letter	$175.00	Each
All Users	Manufactured/Modular Building	$75.00	Each
All Users	Temporary Use Permit	$175.00	Per Permit

City of Avondale

Fee Schedule

Fee/ User Type	Description	Fee	Unit of Measure
Planning/ Permitting			
Administrative			
All Users	Administrative Relief (Residential)	$200.00	Each
All Users	Administrative Relief (Commercial)	$450.00	Each
All Users	Appeals	$300.00	Each
Conditional Use Permit			
All Users	Conditional Use Permit	$1,225.00	Per Permit
All Users	CUP Unauthorized Use	$2,450.00	Each
All Users	CUP Extension		50% of current fee
General Plan & Specific Plan			
All Users	Major Text Amendment	$875.00	Each
All Users	Minor Text Amendment	$875.00	Each
All Users	Major Map Amendment	$875.00	Each
All Users	Major Map Amendment	$53.00	Per Acre
All Users	Minor Map Amendment	$875.00	Each
All Users	Minor Map Amendment	$53.00	Per Acre
Miscellaneous			
All Users	Development Agreement	$500.00	Each
All Users	Applicant Initiated Continuance	$500.00	Each
All Users	Copies - Full Size (24" x 36")	$3.00	Per Page
All Users	Copies (8.5" x 11")	$0.25	Per Page
All Users	Planner Consultation	$45.00	Per Hour
Plan Review			
All Users	Drainage Report	$120.00	Per Hour
All Users	Geo Tech Report (soils, paving, etc.)	$120.00	Per Hour
All Users	Grading & Drainage Plan	$375.00	Per Sheet
All Users	Improvement Plans (commercial)	$375.00	Per Sheet
All Users	Mass Grading Plan	$375.00	Per Sheet
All Users	Offsite Paving Plan	$375.00	Per Sheet
All Users	Other	$375.00	Per Sheet
All Users	Paving & Storm Drain Plan	$375.00	Per Sheet
All Users	Preliminary Grading & Drainage	$200.00	Per Sheet
All Users	Preliminary Utility Plans	$200.00	Per Sheet
All Users	Sewer Plan	$375.00	Per Sheet
All Users	Sewer Report	$120.00	Per Hour

City of Avondale

Fee Schedule

Fee/ User Type	Description	Fee	Unit of Measure
Planning/ Permitting			
Plan Review			
All Users	Storm Water Management Plans (24" x 36")	$375.00	Per Sheet
All Users	Streetlight Plan	$375.00	Per Sheet
All Users	Striping & Signing Plan	$375.00	Per Sheet
All Users	Supplemental Report	$120.00	Per Hour
All Users	Traffic Impact Study	$120.00	Per Hour
All Users	Traffic Signal Plan	$375.00	Per Sheet
All Users	Water Plan	$375.00	Per Sheet
All Users	Water Report	$120.00	Per Hour
All Users	Second Review Plans		Per Sheet
All Users	Second Review Reports	$120.00	Per Hour
All Users	Third Review Plans	$375.00	Per Sheet
All Users	Third Review Reports	$120.00	Per Hour
Plat/ Subdivision/ Land Division			
All Users	Preliminary Plat	$1,750.00	Each
All Users	Preliminary Plat	$9.00	Per Lot
All Users	Preliminary Plat Extension		50% of current fee
All Users	Preliminary Plat Amendment		50% of current fee
All Users	Final Plat	$975.00	Each
All Users	Final Plat	$9.00	Per Lot
All Users	Final Plat Amendment/Replat		50% of current fee
All Users	Minor Land Division	$450.00	Each
All Users	Map of Dedication	$350.00	Each
All Users	Single Family House Product Plan Review	$25.00	Per Lot
Pre-Application Meeting			
All Users	Planner Pre-Application Meeting	$150.00	Each
All Users	Team Pre-Application Meeting	$300.00	Each
All Users	Planner Consultation	$45.00	Per Hour
Public Notification Fees			
All Users	Required Publications		Current WVV Rate Provided by Applicant
All Users	Required Postings		Provided by Applicant
All Users	Required Property Owner Notifications		Provided by Applicant
Publication			

City of Avondale

Fee Schedule

Fee/ User Type	Description	Fee	Unit of Measure
Planning/ Permitting			
Publication			
All Users	As-Builts	$3.00	Per Sheet
All Users	As-Builts	$5.00	Per Disc
All Users	Zoning Ordinance	$30.00	Each
All Users	Subdivision Ordinance	$10.00	Each
All Users	General Plan	$30.00	Each
All Users	General Plan Map	$10.00	Each
All Users	Specific Area Plans/Other Plans	$20.00	Each
All Users	Zoning Atlas	$10.00	Each
All Users	Estrella Foothills/South Avondale CD Atlas	$10.00	Each
All Users	Development Progress Map	$20.00	Each
All Users	Design Manuals	$20.00	Each
All Users	Design Manual CD	$10.00	Each
All Users	MAG Supplemental	$30.00	Each
All Users	Documents placed on CD	$5.00	Each
Rezoning			
All Users	Rezoning - Single Family	$1,050.00	Each
All Users	Rezoning - Single Family	$53.00	Per Acre
All Users	Rezoning - Multi-family	$1,050.00	Each
All Users	Rezoning - Multi-family	$70.00	Per Acre
All Users	Rezoning - Non Residential	$1,400.00	Each
All Users	Rezoning - Non Residential	$70.00	Per Acre
All Users	Rezoning PAD (Commercial/Residential)	$1,750.00	Each
All Users	Rezoning PAD (Commercial/Residential)	$70.00	Per Acre
All Users	Rezoning CC (City Center)	$1,750.00	Each
All Users	Rezoning CC (City Center)	$70.00	Per Acre
All Users	Zoning Ordinance Text Amendment	$875.00	Each
All Users	Overlay District	$1,225.00	Each
All Users	Overlay District	$70.00	Per Acre
All Users	Overlay District Extension		50% of current fee
All Users	PAD Extension or Amendment		50% of current fee
All Users	Major PAD Amendment		50% of current fee
All Users	Minor PAD Amendment		50% of current fee
Sign Review			

City of Avondale

Fee Schedule

Fee/ User Type	Description	Fee	Unit of Measure
Planning/ Permitting			
Sign Review			
All Users	Permanent Sign (Plan Review Fee + s.f. cost)	$30.00	Each
All Users	Permanent Sign (Electrical; Per Sign)	$40.00	Each
All Users	Permanent Sign (Unauthorized Installation)		Double Applicable Fee
All Users	Temporary Sign	$30.00	Each
All Users	Square Foot Cost: 0-32 s.f.	$70.00	Each
All Users	Square Foot Cost: 32-48 s.f	$100.00	Each
All Users	Square Foot Cost: 48+ s.f.	$150.00	Each
All Users	Comprehensive Sign Package	$500.00	Each
Site Plan/ Design Review			
All Users	Minor Site Plan/Design Review	$875.00	Each
All Users	Minor Site Plan/Design Review	$30.00	Per Acre
All Users	Major Site Plan/Design Review	$1,050.00	Each
All Users	Major Site Plan/Design Review	$50.00	Per Acre
All Users	Site Plan/DR Amendment/Extension		50% of current fee
All Users	Design Review Waiver	$75.00	Each
Variance			
All Users	Variance - Residential	$200.00	Each
All Users	Variance - Non Residential	$1,050.00	Each
All Users	Un-authorized Construction/Installation		Double plan fee
Fire Fees			
Permits			
All Users	Annual fee for fire protection equipment contractor permit to do business in the City of Avondale	$75.00	Per Permit
All Users	Annual fee to store, transport on-site, dispense, use or handle hazardous materials in T105.6.21	$300.00	Per Permit
All Users	Fee to conduct institutional inspection for facilities licensed by the State of Arizona	$100.00	Per Permit
All Users	Fire Code - Firefighter air system (FAS)	$300.00	Per Permit
All Users	Fire Code - High-piled storage plan	$100.00	Per Permit
All Users	Fire Code - Public safety radio amplification system	$300.00	Per Permit

City of Avondale

Fee Schedule

Fee/ User Type	Description	Fee	Unit of Measure
Fire Fees			
Permits			
All Users	Temporary Use and Operational - Amusement Building	$200.00	Per Permit
All Users	Temporary Use and Operational - Blasting site operations (each 30 day period)	$250.00	Per Permit
All Users	Temporary Use and Operational - Carnivals, Fairs, Circus	$200.00	Per Permit
All Users	Temporary Use and Operational - Each additional tent, canopy, or membrane structure	$100.00	Per Permit
All Users	Temporary Use and Operational - Exhibits and Trade Show	$100.00	Per Permit
All Users	Temporary Use and Operational - Fireworks Display - each new location	$300.00	Per Permit
All Users	Temporary Use and Operational - Fireworks Display - repeat location previously approved	$200.00	Per Permit
All Users	Temporary Use and Operational - L-P Gas - Construction site use of containers over 100 lbs.	$100.00	Per Permit
All Users	Temporary Use and Operational - L-P Gas - public special even use of containers over 40 lbs.	$50.00	Per Permit
All Users	Temporary Use and Operational - Open burning or bon fires	$50.00	Per Permit
All Users	Temporary Use and Operational - Pyrotechnics Display	$250.00	Per Permit
All Users	Temporary Use and Operational - Single tent, canopy or membrane structure installation	$200.00	Per Permit
All Users	Temporary Use and Operational - Temporary fire apparatus access road (maximum 120 days)	$1,000.00	Per Permit
Plan Review and Permit			
All Users	Automatic Fire Sprinkler System - 13 D Residential - New installation or modification	$100.00	Per Review
All Users	Automatic Fire Sprinkler System - New installation under 10,000 sq. ft.	$300.00	Per Review
All Users	Automatic Fire Sprinkler System - New installation 10,001 - 52,000 sq. ft.	$400.00	Per Review

City of Avondale

Fee Schedule

Fee/ User Type	Description	Fee	Unit of Measure
Fire Fees			
Plan Review and Permit			
All Users	Automatic Fire Sprinkler System - New installation 52,001 - 104,000 sq. ft.	$800.00	Per Review
All Users	Automatic Fire Sprinkler System - New installation over 104,001 sq. ft.	$1,200.00	Per Review
All Users	Automatic Fire-Extinguishing System - New installation commercial cooking - single system	$150.00	Per Review
All Users	Automatic Fire-Extinguishing System - New installation: water, foam, CO2, clean agent, halon, chemical, etc.	$200.00	Per Review
All Users	Automatic Fire-Extinguishing System - Each additional system installed at the same time	$100.00	Per Review
All Users	Automatic Fire Sprinkler System - Modification (including TI), 1 - 20 sprinklers	$100.00	Per Review
All Users	Automatic Fire Sprinkler System - Modification (including TI), 21 - 100 sprinklers	$200.00	Per Review
All Users	Automatic Fire Sprinkler System - Modification (including TI), 101 - 500 sprinklers	$300.00	Per Review
All Users	Automatic Fire Sprinkler System - Modification (including TI), over 500 sprinklers	$400.00	Per Review
All Users	Automatic Fire-Extinguishing System - Modification to any alternative fire system	$100.00	Per Review
All Users	Fire Alarm & Detection System - Modification, new fire alarm control panel	$150.00	Per Review
All Users	Fire Alarm & Detection System - Modification (including TI), 1-5 devices	$100.00	Per Review
All Users	Fire Alarm & Detection System - Modification (including TI), 6-20 devices	$200.00	Per Review
All Users	Fire Alarm & Detection System - Modification (including TI), 21-50 devices	$400.00	Per Review
All Users	Fire Alarm & Detection System - Modification (including TI), over 50 devices	$500.00	Per Review
All Users	Fire Alarm & Detection System - New Installation under 5,000 sq.ft.	$300.00	Per Review

City of Avondale

Fee Schedule

Fee/ User Type	Description	Fee	Unit of Measure
Fire Fees			
Plan Review and Permit			
All Users	Fire Alarm & Detection System - New Installation 5,001 - 10,000 sq. ft.	$400.00	Per Review
All Users	Fire Alarm & Detection System - New Installation 10,001 - 50,000 sq.ft.	$600.00	Per Review
All Users	Fire Alarm & Detection System - New Installation 50,001 - 100,000 sq. ft.	$900.00	Per Review
All Users	Fire Alarm & Detection System - New Installation 100,001 - 150,000 sq.ft.	$1,200.00	Per Review
All Users	Fire Alarm & Detection System - New Installation over 150,000 sq. ft.	$1,500.00	Per Review
All Users	Fire Alarm & Detection System - Modification, connection to access-controlled egress doors or delayed egress locks	$150.00	Per Review
All Users	Fire Department Access - New installation - Address directory	$100.00	Per Review
All Users	Fire Department Access - New installation - Fire access equipment (key box, key switch, padlock)	$0.00	Per Review
All Users	Fire Department Access - New installation - Fire apparatus automatic access gate (each)	$100.00	Per Review
All Users	Fire Department Access - New installation - Fire apparatus manual access gate (each)	$100.00	Per Review
All Users	Fire Department Access - New installation - Fire lane marking	$100.00	Per Review
All Users	Fire Department Access - New installation - Firefighter access walkway gate (each gate)	$100.00	Per Review
All Users	Fire Department Access - Modification - Interior/private fire apparatus access road	$100.00	Per Review
All Users	Fire Department Access - Modication to each fire department access items (except key box, key switch, padlock)	$100.00	Per Hour
All Users	Fire Pump - New Installation	$500.00	Per Review
All Users	Fire Pump - Modification (minimum one hour)	$100.00	Per Review
All Users	Compressed Gases - New installation - Under 400 lbs.	$150.00	Per Review

City of Avondale

Fee Schedule

Fee/ User Type	Description	Fee	Unit of Measure
Fire Fees			
Plan Review and Permit			
All Users	Compressed Gases - New installation - Over 400 lbs.	$300.00	Per Review
All Users	Compressed Gases - Modification	$100.00	Per Review
All Users	Flammable and combustible liquid tanks - new installation tank	$200.00	Per Review
All Users	Flammable and combustible liquid tanks - each additional tank	$100.00	Per Review
All Users	Flammable and combustible liquid tanks - New installation >120 gal. part of emergency/standby power	$100.00	Per Review
All Users	Flammable and combustible liquid tanks - Modification	$100.00	Per Review
All Users	Flammable and combustible liquid tanks - Removal	$100.00	Per Review
All Users	Flammable and combustible liquid tanks - Each additional tank removed at same time	$50.00	Per Review
All Users	Hazardous Materials - New installation - HazMat container, tank or process	$200.00	Per Review
All Users	Hazardous Materials - Each additional container, tank, or process installed at the same time	$100.00	Per Review
All Users	Hazardous Materials - HMIS Assessment (minimum one hour)	$100.00	Per Hour
All Users	Hazardous Materials - HMMP Assessment (minimum one hour)	$100.00	Per Hour
All Users	Hazardous Materials - Modification (minimum one hour)	$100.00	Per Hour
All Users	L-P Gas - New installation - L-P gas system	$300.00	Per Review
All Users	L-P Gas - New installation - Prefilled portable cylinders for consumer exchange	$100.00	Per Review
All Users	L-P Gas - New installation - Storage containers awaiting use or resale	$200.00	Per Review
All Users	Private Fire Protection Water Supply - New installation - Private fire protection water supply system	$200.00	Per Hour
All Users	Private Fire Protection Water Supply - Fire flow test (not related to sprinkler system design)	$100.00	Per Review

City of Avondale

Fee Schedule

Fee/ User Type	Description	Fee	Unit of Measure
Fire Fees			
Plan Review and Permit			
All Users	Private Fire Protection Water Supply - Modification to private fire protection water supply system (includes private underground fireline)	$100.00	Per Review
All Users	Spraying or Dipping - New installation - Spray room, dip tank, or booth	$250.00	Per Review
All Users	Spraying or Dipping - Modification (minimum one hour)	$100.00	Per Hour
All Users	Standpipe - New Installation	$200.00	Per Review
All Users	Standpipe - Modification	$100.00	Per Review
All Users	Other - After hours inspections (four hour minimum)	$100.00	Per Hour
All Users	Other - Additional Inspections (two hour minimum)	$50.00	Per Hour
All Users	Other - Re-inspection fee (fee doubles each occurrence per job)	$100.00	Per Permit
All Users	Other - Standby personnel (Overtime)	$75.00	Per Overtime Hour
All Users	Other - Standby personnel (two hour minimum) (OT $75.00hr)	$50.00	Per Hour
All Users	Other - Technical assistance review (one hour minimum)	$100.00	Per Hour
All Users	Other - Work commencing before permit issuance		Double
All Users	Other - Alternative materials and methods (one hour minimum)	$100.00	Per Hour
All Users	Other - Expedited plan review based on staff availability (normal review time 10 business days)		Double
All Users	Other - Revision to previously reviewed plan (one hour minimum)	$100.00	Per Hour
Engineering Fees			
Fee			
All Users	Copies - Non Standard Sizes (Plans, Maps, other)	$3.00	Per Sheet
All Users	Sign Repair/Replacement	$38.52	Per Hour; Minimum 30 minutes
All Users	Streetlight Repair/Replacement	$38.74	Per Hour; Minimum 30 minutes
All Users	Streetlight Shield Installation	$100.00	

City of Avondale

Fee Schedule

Fee/ User Type	Description	Fee	Unit of Measure
Engineering Fees			
Permits			
All Users	Grading - All	$200.00	Base Fee + SY (Fee Below)
All Users	Grading - Less than 5 acres	$0.05	Square Yard
All Users	Grading - 5 - 20 acres	$0.04	Square Yard
All Users	Grading - Greater than 20 acres	$0.03	Square Yard
All Users	Drainage - Storm Sewer Pipe	$1.00	Linear Foot
All Users	Drainage - Storm Sewer Manholes	$65.00	Each
All Users	Drainage - Underground Storm Water Ret Pipe	$2.00	Linear Foot
All Users	Drainage - Drywell	$80.00	Each
All Users	Drainage - Spillway	$50.00	Each
All Users	Drainage - Rip Rap	$3.00	Cubic Yard
All Users	Drainage - Curb Opening	$25.00	Each
All Users	Irrigation Pipe	$1.00	Linear Feet
All Users	Irrigation Manhole/Structure	$65.00	Each
All Users	Sanitary Sewer - Main Line Pipe	$1.20	Linear Foot
All Users	Sanitary Sewer - Service Line Pipe	$0.80	Linear Foot
All Users	Sanitary Sewer - Manhole	$65.00	Each
All Users	Sanitary Sewer - Drop Connection	$40.00	Each
All Users	Sanitary Sewer - Cleanouts; Mains & Service Lines	$40.00	Each
All Users	Sanitary Sewer - Sewer Tap	$65.00	Each
All Users	Sanitary Sewer - Pipe Connection	$65.00	Each
All Users	Sanitary Sewer - Pipe Encasement	$25.00	Linear Foot
All Users	Sanitary Sewer - Utility Adjustment (On-Site)	$15.00	Each
All Users	Water - Water Main Line	$1.20	Linear Foot
All Users	Water - Water Service Line	$0.80	Linear Foot
All Users	Water - Tapping Sleeve	$80.00	Each
All Users	Water - Mainline/Lateral/FH Valve	$25.00	Each
All Users	Water - Water Valve or ARV MH Vault	$65.00	Each
All Users	Water - Fire Line	$1.20	Linear Foot
All Users	Water - Fire Hydrants	$45.00	Each
All Users	Water - Blow Off/Tapped Cap	$25.00	Each
All Users	Water - Meter Box	$25.00	Each

City of Avondale

Fee Schedule

Fee/ User Type	Description	Fee	Unit of Measure
Engineering Fees			
Permits			
All Users	Water - Backflow Preventer (Up to 3-in.)	$60.00	Each
All Users	Water - Backflow Preventer (3-in. & Greater)	$90.00	Each
All Users	Water - Water Line Connection	$65.00	Each
All Users	Water - Utility Adjustment (On-Site)	$15.00	Each
All Users	Utilities - Open Trench (R/W) Paved	$0.80	Linear Foot
All Users	Utilities - Open Trench (R/W) Un-Paved	$0.45	Linear Foot
All Users	Utilities - Boring Only	$0.30	Linear Foot
All Users	Utilities - Bore/Splice Pit	$40.00	Each
All Users	Utilities - Pothole	$50.00	Each
All Users	Concrete Structures - Catch Basins & Headwalls	$70.00	Each
All Users	Concrete Structures - Scuppers	$70.00	Each
All Users	Concrete Structures - Box Culvert (% of Estimated Construction Cost)		4% of Cost
All Users	Concrete - Sidewalk	$0.10	Square foot
All Users	Concrete - 6" Vert Curb & Gutter, Single Curb & Ribbon Curb	$0.25	Linear Foot
All Users	Concrete - Valley Gutter & Apron	$0.30	Square foot
All Users	Concrete - Bus Bay, R Turn Lane	$0.20	Square Foot
All Users	Concrete - Return Type Driveway (Commercial)	$0.20	Square Foot
All Users	Concrete - Sidewalk Ramps	$40.00	Each
All Users	Concrete - Driveway (Non-return Type)	$75.00	Each
All Users	Paving - New Conc. Asphalt Pavement (Full Section in Place)	$0.60	Square Yard
All Users	Paving - Asphalt Concrete Overlay (1 Lift)	$0.30	Square Yard
All Users	Paving - Slurry / Micro Seal	$0.05	Square Yard
All Users	Paving - Utility Adjustments (Offsite)	$25.00	Each
All Users	Paving - Survey Monuments	$25.00	Each
All Users	Paving - Street Signs	$25.00	Each
All Users	Paving - Barricade / Guardrail	$4.00	Linear Foot
All Users	Paving - Striping (4-in Equiv.)	$0.05	Linear Foot
All Users	Paving - Asphalt Pavement Replacement: (Also for Utility Cuts) Area < 100 SY	$20.00	Square Yard
All Users	Paving - Asphalt Pavement Replacement: (Also for Utility Cuts) 100 SY - 700 SY	$5.00	Square Yard

City of Avondale

Fee Schedule

Fee/ User Type	Description	Fee	Unit of Measure
Engineering Fees			
Permits			
All Users	Paving - Asphalt Pavement Replacement: (Also for Utility Cuts) 700 SY - 1,760 SY	$1.50	Square Yard
All Users	Paving - Asphalt Pavement Replacement: (Also for Utility Cuts) Area > 1,760 SY	$0.60	Square Yard
All Users	Street Lights	$50.00	Each
All Users	Landscaping (ROW Area)	$0.08	Square Yard
All Users	Landscape Backflow Preventer	$60.00	Each
All Users	Unspecified Items - % of Estimated Construction Cost		4%
All Users	Dirt Haul Permit	$75.00	LS
All Users	Permit Modification	$50.00	LS
All Users	Renew Expired Permit (With City Approval)	$150.00	LS
All Users	After Business Hours & Green Friday Inspections (2-Hr min.)	$120.00	Per Hour
All Users	Second and subsequent re-inspections required for failure to correct deficiencies	$120.00	Per Hour
All Users	Retaining Walls	$0.50	Linear Foot
All Users	Theme Wall	$0.05	Linear Foot
Publication			
All Users	GER Manual	$25.00	Each
All Users	MAG Supplement Manual	$30.00	Each
City Court Fees			
Fee			
All Users	Audio/Video Record Duplication Fee	$17.00	Per Appeal
All Users	Civil Traffic Appeal Fee	$35.00	Per Appeal
All Users	Court Copy Rates	$0.50	Per page
All Users	Court Enhancement Fee	$10.00	Per Case
All Users	Default Fee	$100.00	Per Case
All Users	Defensive Driving	$185.00	Per Case
All Users	NSF Check Fees	$25.00	Per Check
Fines - Civil - Initial Assessment			
All Users	Child Not in Restraint	$120.00	Per Violation
All Users	Control Devices	$155.00	Per Violation
All Users	Control Signal	$155.00	Per Violation

City of Avondale

Fee Schedule

Fee/ User Type	Description	Fee	Unit of Measure
City Court Fees			
Fines - Civil - Initial Assessment			
All Users	Driver License Not in Possession	$120.00	Per Violation
All Users	Failure to Control Speed to Avoid a Collision - Accident without serious injury	$155.00	Per Violation
All Users	Failure to Drive Right Side of Roadway	$155.00	Per Violation
All Users	Failure to Get Duplicate Plates	$120.00	Per Violation
All Users	Failure to Report Name/Change of Address	$120.00	Per Violation
All Users	Failure to Stop for Red Light	$205.00	Per Violation
All Users	Insurance Violations	$940.00	For First Offense
All Users	Insurance Violations	$110.00	With valid proof of insurance
All Users	License Plate Display Violation	$510.00	Per Violation
All Users	Motorcycle Between Lanes of Traffic/Driving on Sidewalk	$155.00	Per Violation
All Users	Neighborhood Electric Vehicle Speed Restrictions	$120.00	Per Violation
All Users	No Valid Drivers License/Endorsement	$120.00	Per Violation
All Users	Pedestrian Violations	$155.00	Per Violation
All Users	Pedestrian Violations	$65.00	Per Violation
All Users	Private Property to Avoid Traffic Device	$155.00	Per Violation
All Users	Raise/Lower Vehicle > 15 mph	$155.00	Per Violation
All Users	Registration Card Violation	$110.00	Per Violation
All Users	Registration in County Residence	$210.00	Per Violation
All Users	Registration Violation	$110.00	Per Violation - upon proof of registration
All Users	Registration Violation	$572.00	Per Violation
All Users	Registration Violations	$110.00	Per Violation
All Users	Resident with Out of State Plates	$572.00	Per Violation
All Users	Seat Belt Violations	$38.50	Per Violation
All Users	Speed Less than Reasonable and Prudent	$155.00	Per Violation
All Users	Speed Not to Impede Traffic	$155.00	Per Violation
All Users	Speeding in School Zone/Failure To Stop in School Zone	$155.00	Per Violation
All Users	Stop Sign/Yield Sign - Stop from Alley	$155.00	Per Violation
All Users	Various - (Failure to have proper mirrors/Load or cover insecure)	$120.00	Per Violation

City of Avondale

Fee Schedule

Fee/ User Type	Description	Fee	Unit of Measure
City Court Fees			
Fines - Civil - Initial Assessment			
All Users	Various - (Obstruction of View, Unsafe Backing)	$155.00	Per Violation
All Users	0-9 mph over speed limit	$205.00	Per Violation
All Users	10-15 mph over speed limit	$225.00	Per Violation
All Users	16-20 mph over speed limit	$240.00	Per Violation
All Users	21-29 mph over speed limit	$295.00	Per Violation
All Users	30-39 mph over speed limit	$378.00	Per Violation
All Users	40+ mph or more over speed limit	$480.00	Per Violation
All Users	Various - (Operate unsafe vehicle/Brake Violation)	$120.00	Per Violation
All Users	Vehicle in Bike Path/Lane Stop	$155.00	Per Violation
All Users	Vio/Flashing Red Stop Signal	$155.00	Per Violation
All Users	Vio/Flashing Yellow Signal	$155.00	Per Violation
All Users	Yield to Pedestrian	$155.00	Per Violation
All Users	Pedestrian Use Sidewalks	$65.00	Per Violation
Fines - Civil - Initial Assessment in Default			
All Users	Child Not in Restraint	$220.00	Default Violation
All Users	Control Devices	$255.00	Default Violation
All Users	Control Signal	$255.00	Default Violation
All Users	Driver License Not in Possession	$255.00	Default Violation
All Users	Failure to Carry Vehicle Registration Card	$210.00	Default Violation
All Users	Failure to Control Speed to Avoid a Collision - Accident without serious injury	$255.00	Default Violation
All Users	Failure to Display Legible Plates	$210.00	Default Violation
All Users	Failure to Drive Right Side of Roadway	$255.00	Per Violation
All Users	Failure to Get Duplicate Plates	$210.00	Per Violation
All Users	Failure to Report Name/Change of Address	$210.00	Per Violation
All Users	Failure to Stop for Red Light	$305.00	Per Violation
All Users	Insurance Violations	$1,040.00	Per Violation
All Users	Motorcycle Between Lanes of Traffic/Driving on Sidewalk	$255.00	Per Violation
All Users	No Current Registration	$672.00	Per Violation
All Users	No Valid Drivers License/Endorsement	$210.00	Per Violation
All Users	Pedestrian Use Sidewalks	$165.00	Per Violation
All Users	Pedestrian Violations	$255.00	Per Violation

City of Avondale

Fee Schedule

Fee/ User Type	Description	Fee	Unit of Measure
City Court Fees			
Fines - Civil - Initial Assessment in Default			
All Users	Pedestrian Violations	$165.00	Per Violation
All Users	Private Property to Avoid Traffic Device	$255.00	Per Violation
All Users	Various - (Failure to have proper mirrors/Load or cover insecure)	$210.00	Per Violation
All Users	Various - (Obstruction of View, Unsafe Backing)	$255.00	Per Violation
All Users	Various - (Operate unsafe vehicle/Brake Violation)	$210.00	Per Violation
All Users	Vehicle in Bike Path/Lane Stop	$255.00	Per Violation
All Users	Vio/Flashing Red Stop Signal	$255.00	Per Violation
All Users	Vio/Flashing Yellow Signal	$255.00	Per Violation
All Users	Yield to Pedestrian	$165.00	Per Violation
All Users	Speed Not to Impede Traffic	$255.00	Per Violation
All Users	Speeding in School Zone/Failure To Stop in School Zone	$255.00	Per Violation
All Users	Stop Sign/Yield Sign - Stop from Alley	$255.00	Per Violation
All Users	0-9 mph over speed limit	$305.00	Per Violation
All Users	10-15 mph over speed limit	$325.00	Per Violation
All Users	16-20 mph over speed limit	$340.00	Per Violation
All Users	Raise/Lower Vehicle > 15 mph	$255.00	Per Violation
All Users	Registration Violations	$210.00	Per Violation
All Users	Resident with Out of State Plates	$672.00	Per Violation
All Users	Speed Less than Reasonable and Prudent	$255.00	Per Violation
Police Fees			
Fee			
All Users	Audio Tapes (including 911)	$10.00	Each
All Users	Crime Analysis or Statistical Research	$20.00	Per Hour
All Users	Crime Analysis or Statistical Research	$0.20	Per Page
All Users	Fingerprint Fees	$15.00	Per Set
All Users	Police Report - Off-Site - First 20 Pages	$20.00	Per Report
All Users	Standard Police Report - Every page after 20	$0.20	Per Page
All Users	Standard Police Report - First 20 Pages	$5.00	Per Report
All Users	Vehicle Impound Release	$150.00	Per Vehicle

City of Avondale

Fee Schedule

Fee/ User Type	Description	Fee	Unit of Measure
Water/ Sewer/ Sanitation			
Fee			
All Users	Penalty for Late Payment and Lien for Unpaid Charges		1.5% of Unpaid Balance
Sanitation			
Residential	Collection of one refuse container weekly and one recyclables weekly and one uncontained monthly	$20.00	Per Month
Residential	Collection of two refuse containers once weekly and one uncontained monthly	$32.00	Per Month
Residential	Collection of one refuse container twice weekly and one uncontained monthly	$40.00	Per Month
Water			
All Users	Tampering with Water Meter Fine	$100.00	Per Incident
Water Miscellaneous			
All Users	Disconnect Fee	$60.00	Each
All Users	Turn-On Fee	$20.00	Each
Residential	Security Deposit	$75.00	Each
Recreation Fees			
Recreation			
All Users	Community Center Usage and Facility Rental	$100.00	Deposit
All Users	Light Fee	$10.00	Per Hour
All Users	Special Interest Classes	$30.00	Per Class
All Users	Sports Programs	$30.00	Per Program
All Users	Youth Activities	$15.00	Per Activity
All Users	Senior Activities	$5.00	Per Activity
All Users	Adult (Non-Senior) Activities	$15.00	Per Activity
All Users	Private Pay / Senior Meals	$10.00	Per Meal
All Users	Special Events	$80.00	Per Event
All Users	Day Trips	$35.00	Per Trip
All Users	Overnight (or longer) trips	$100.00	Per Trip
Non-Residential	Community Center Usage	$35.00	Per Hour
Non-Residential	Facility Rental - Non Resident After Hours	$75.00	Per Reservation
Non-Residential	Field Reservation	$15.00	Per Hour
Non-Residential	Field Preparation - Non Resident	$35.00	Per Reservation
Non-Residential	Ramadas - Single	$10.00	Per Hour

City of Avondale

Fee Schedule

Fee/ User Type	Description	Fee	Unit of Measure
Recreation Fees			
Recreation			
Non-Residential	Ramadas - Double	$15.00	Per Hour
Non-Residential	Summer Program	$50.00	Per Week
Non-Residential	Summer Program	$100.00	For Entire Session
Residential	Community Center Usage	$25.00	Per Hour
Residential	Facility Rental - After Hours	$65.00	Per Reservation
Residential	Field Reservation	$10.00	Per Hour
Residential	Field Preparation	$25.00	Per Reservation
Residential	Ramadas - Single	$5.00	Per Hour
Residential	Ramadas - Double	$10.00	Per Hour
Residential	Summer Program	$50.00	For Entire Session
Residential	Summer Program	$50.00	Per Week
Library Fees			
Library			
All Users	Overdue Fines - Books & Audio Books	$0.20	Per Day
All Users	Overdue Fines - DVDs	$2.00	Per Day
All Users	Unclaimed Reserve Item	$1.00	Per Day
All Users	Destroyed Items - Actual cost of item plus processing fee	$5.00	Per Item
All Users	Lost Cataloged Items - Actual cost of item plus processing fee	$5.00	Per Item
All Users	DVD Replacement Case	$2.00	Per Item
All Users	Missing Insert	$5.00	Per Item
All Users	Missing RFID Tag	$1.00	Per Item
All Users	Replacement Library Card	$2.00	Per Card
All Users	Returned Check Fee (Will also incur bank fee as well)	$25.00	Per Occurrence
All Users	Collection Agency Fee	$20.00	Per Account
All Users	Interlibrary Loans - Items not picked up	$5.00	Per Item
All Users	Copies from Public Copier	$0.50	Per Page
Non-Residential	Non-Resident Fee	$40.00	Per Application
Licenses Fees			
License			
All Users	Business License	$25.00	Processing

City of Avondale

Fee Schedule

Fee/ User Type	Description	Fee	Unit of Measure
Licenses Fees			
License			
All Users	Business License	$40.00	Annual
All Users	Special Event Business	$15.00	Per Day
All Users	Rummage Sale	$10.00	Per License
All Users	Sexually Oriented Business Application fee	$250.00	Per License
All Users	Sexually Oriented Business Annual Fee	$600.00	Per License
All Users	Sexually Oriented Business Employee Application Fee	$100.00	Per License
All Users	Sexually Oriented Business Employee Annual Fee	$200.00	Per License
All Users	Background Check Fee for Peddlers and SOB Licenses	$24.00	Per License
Liquor License			
All Users	Liquor License Application Fee (All Series)	$250.00	Per License
All Users	Liquor License Issuance Fee (All Series)	$500.00	Per License
All Users	Liquor License Annual Fee - Series 1 (In State Producer)	$600.00	Per License
All Users	Liquor License Annual Fee - Series 3 (Microbrewery)	$600.00	Per License
All Users	Liquor License Annual Fee - Series 6 (Bar)	$600.00	Per License
All Users	Liquor License Annual Fee - Series 7 (Beer and Wine Bar)	$400.00	Per License
All Users	Liquor License Annual Fee - Series 9 (Liquor Store)	$400.00	Per License
All Users	Liquor License Annual Fee - Series 10 (Beer and Wine Store)	$200.00	Per License
All Users	Liquor License Annual Fee - Series 11 (Hotel/Motel)	$600.00	Per License
All Users	Liquor License Annual Fee - Series 12 (Restaurant)	$600.00	Per License
All Users	Liquor License Annual Fee - Series 13 (Domestic Farm Winery)	$600.00	Per License
All Users	Liquor License Annual Fee - Series 14 (Private Club)	$200.00	Per License
All Users	Special Event Liquor License	$25.00	Per Day