

Council Budget Work Session

Fiscal Year 2017-2018

April 10, 17, and 24, 2017

Agenda

- Budget 101
- Strategic Plan Review
- Financial Update
 - Economic Projection Information
 - Revenue Assumptions
 - Expenditure Changes
- Operating Budget Review
- Capital Budget Review

Summary of January 28th Retreat

- Implement Zoom North Circulator
- Develop Emergency Coordination Center
- Accelerate Now Development Impact Fee Reduction
- Complete renovations for Friendship Park and 3 neighborhood parks
- Construct new Resource Center
- Video Initial Appearance & Arraignment System Upgrade
- Body Worn Cameras Project
- Replacement of Agenda Preparation Software
- Sewer and Water Rate Modeling Software

Executive Budget Summary

- Moderate Revenue Growth
- Moderate Service Improvements
- New FTE Positions - 2
- Non-Represented Employee Compensation \$1,500,000
 - Salary & Wage Adjustments (3% Merit/1% Discretionary)
 - Compensation/Classification Adjustments
- Public Safety Compensation \$ 700,000
- Public Safety Retirement \$ 1,100,000
- Transfers to CIP \$17,467,460

Supplemental Summary by Fund

Fund	Ongoing	Onetime	Total
General Fund	612,930	4,708,020	5,320,950
HURF	65,700	165,435	\$231,135
Senior Nutrition	-	2,250	\$2,250
Transit Fund	531,500	-	\$531,500
Court Payments	-	77,080	77,080
PS Dedicated Sales Tax	8,900	205,725	214,625
Water	197,500	55,250	252,750
Sewer	87,500	37,500	125,000
Sanitation	5,000	34,250	39,250
Risk Management	-	1,000,000	1,000,000
Total	\$1,509,030	\$6,285,510	\$7,794,540

Economic Indicators

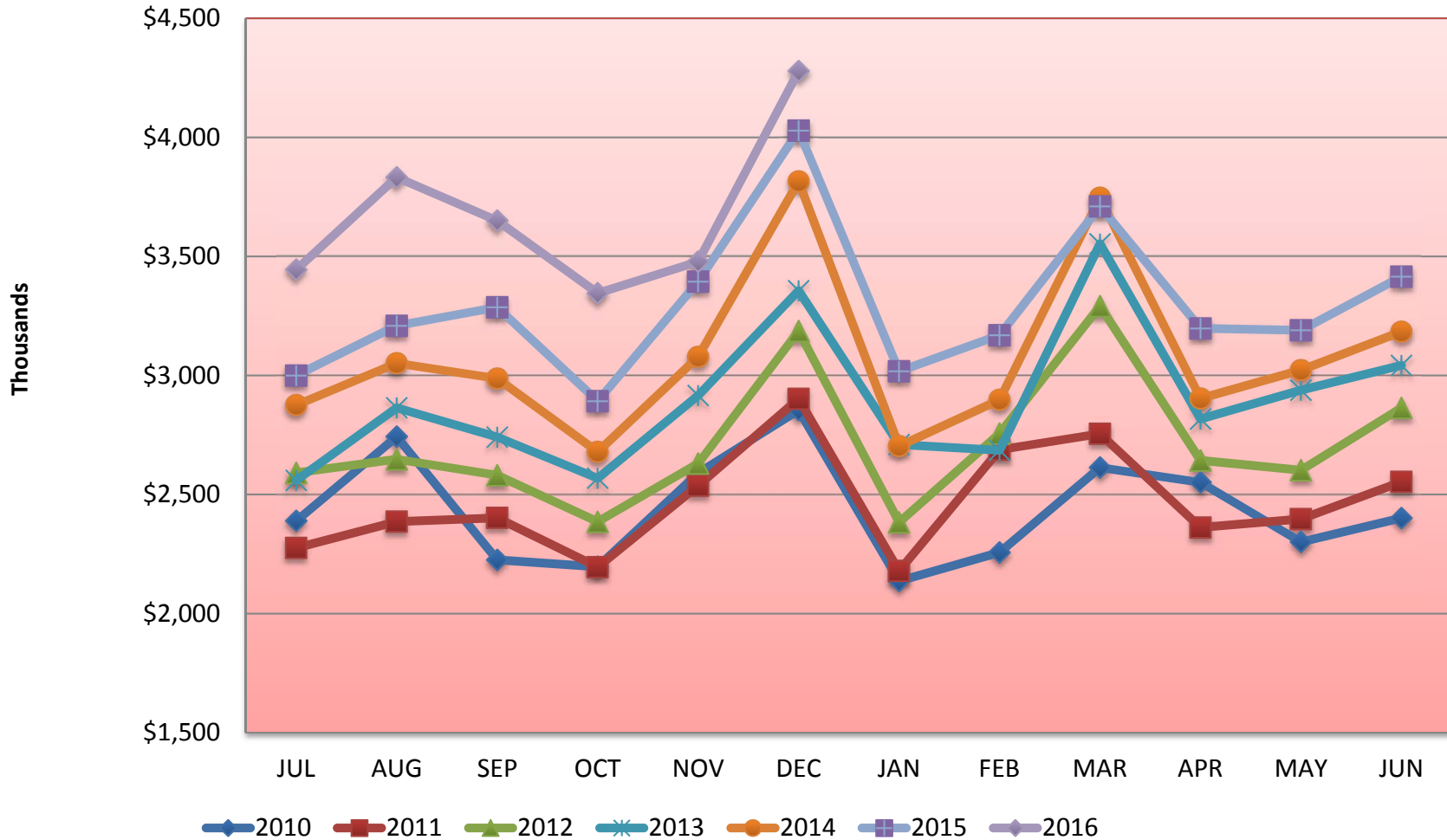
▶ 2017 - February

- ▶ National
 - ▶ CPI Month 0.1%
 - ▶ CPI Annual 2.8%
 - ▶ Unemployment rate 4.7%
 - ▶ Job change = 235,000
- ▶ Arizona
 - ▶ Unemployment rate 5.1%
 - ▶ Job change = 27,100

▶ 2016 - February

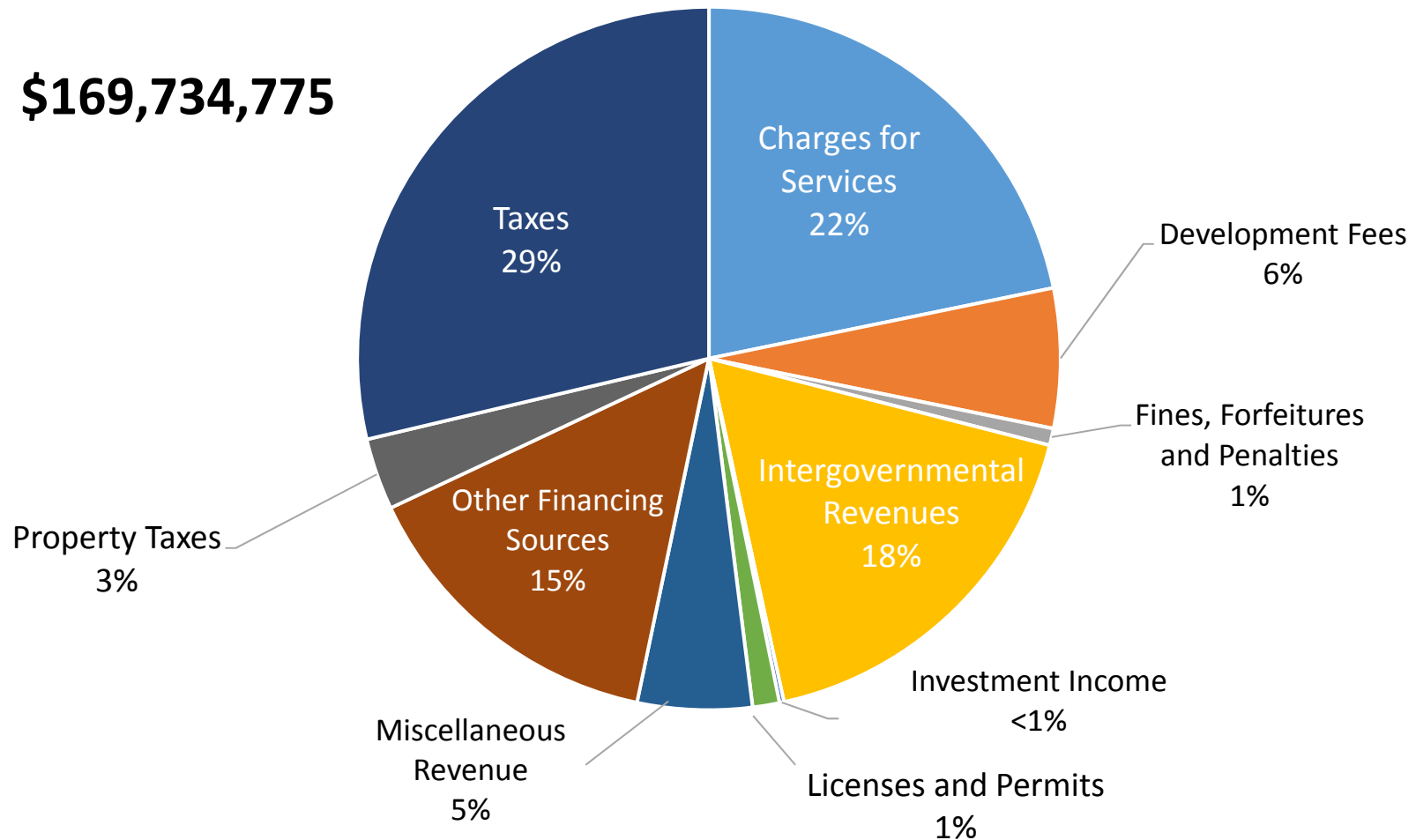
- ▶ National
 - ▶ CPI Month -0.1%
 - ▶ CPI Annual 1.0%
 - ▶ Unemployment rate 4.7%
 - ▶ Job change = 242,000
- ▶ Arizona
 - ▶ Unemployment rate 5.5%
 - ▶ Job change = 25,300

City Sales Tax Fiscal Year Monthly



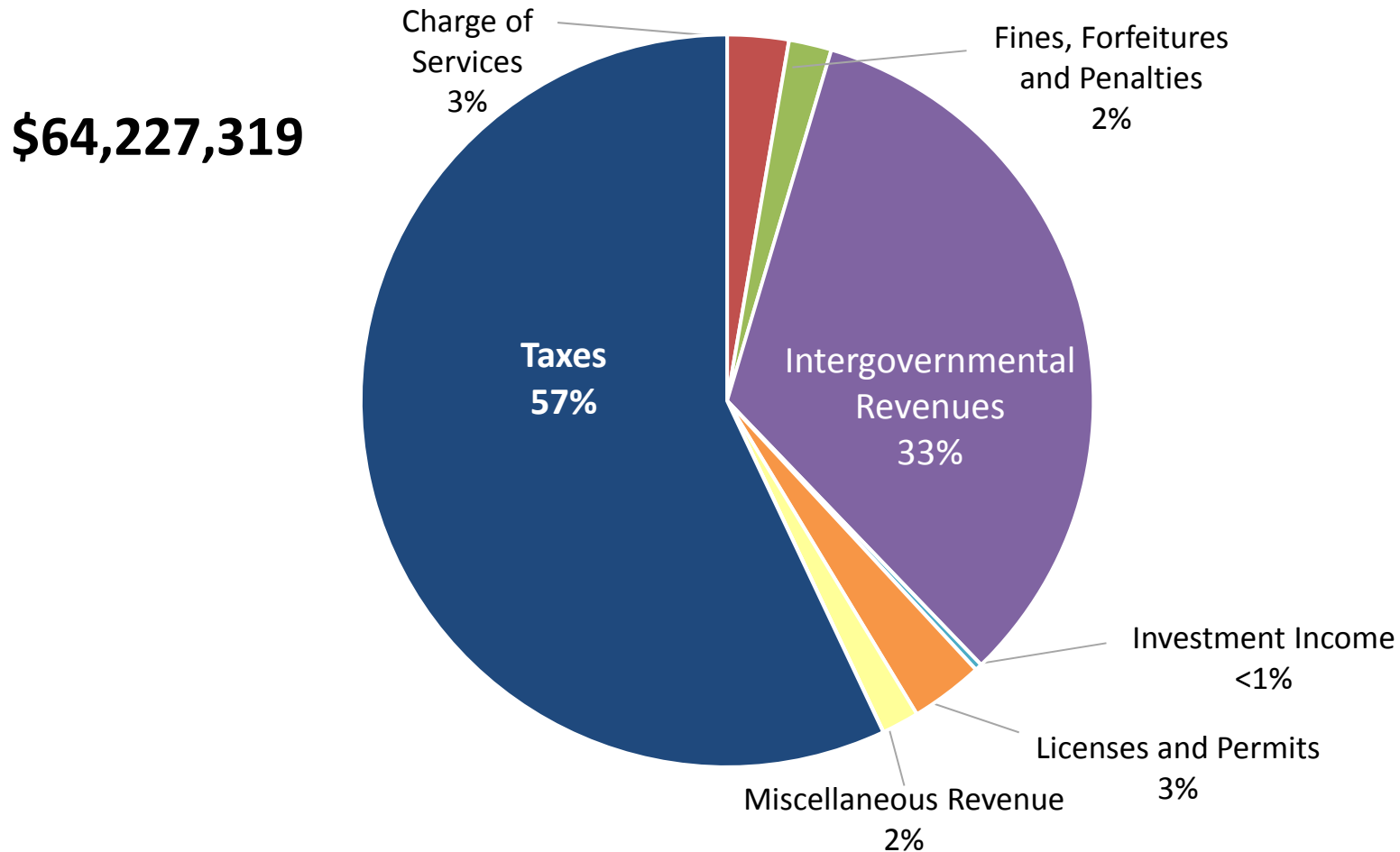
Revenue Projections By Revenue Category

\$169,734,775



General Fund Revenue

FY 2017-18



General Fund Revenue

		FY 2017	FY 2018	% Change
Taxes		\$33,755,820	\$36,615,379	8.47%
Intergovernmental		20,038,758	21,334,870	6.47%
License & Permits		1,019,530	2,064,610	102.51%
Charges for Services		1,240,060	1,740,200	40.33%
Fines & Penalties		1,361,000	1,208,320	-11.22%
Miscellaneous		<u>1,065,740</u>	<u>1,263,940</u>	18.60%
Total		\$58,480,908	\$64,227,319	9.83%

Total Budget Comparison

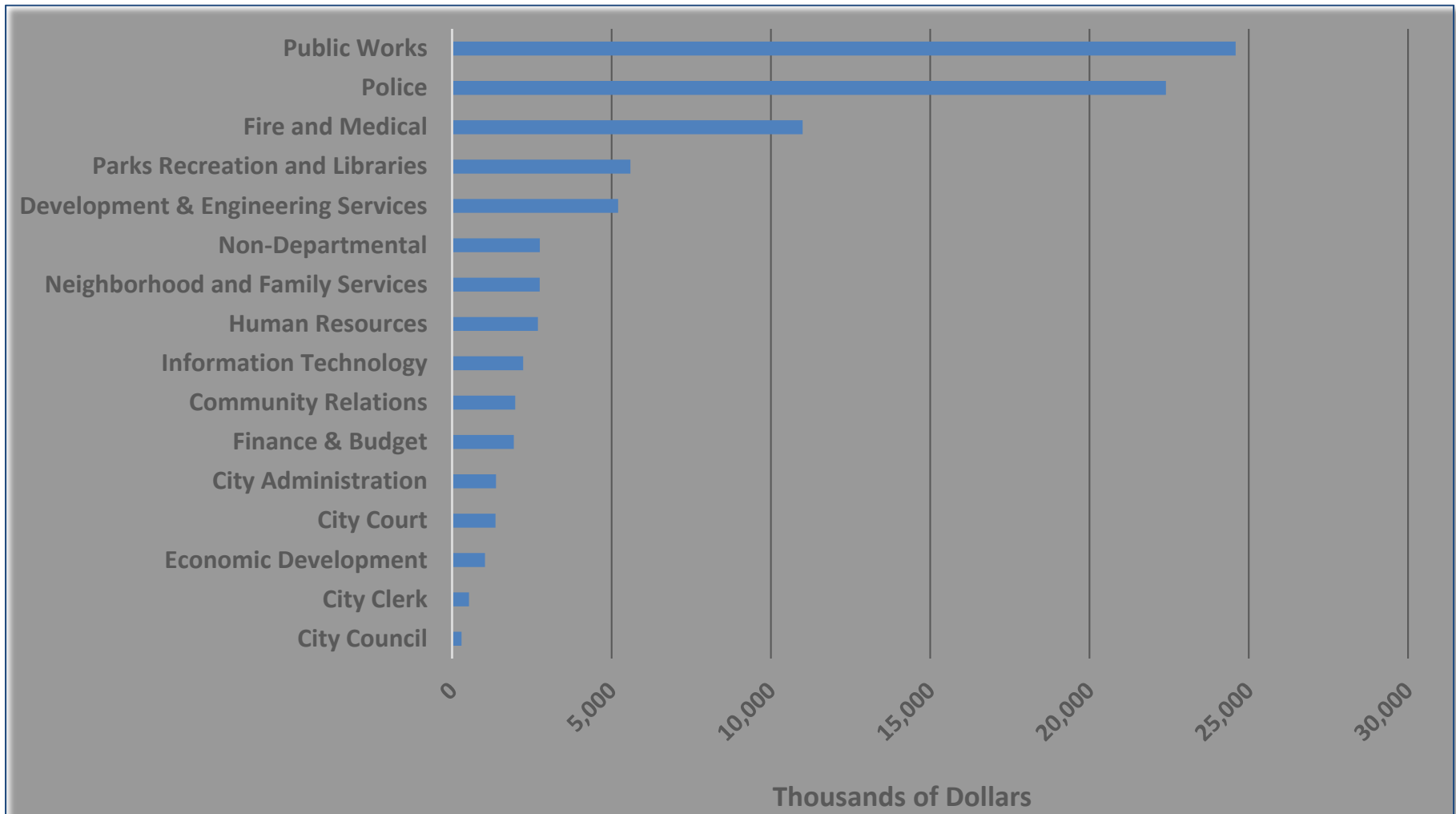
2016-17

Operations	85,413,965
Debt Service	10,311,287
Contingency	11,845,000
Capital Projects	64,929,805
Supplementals	8,716,580
Carryovers	22,795,882
Total	\$ 204,012,519

2017-18

Operations	88,383,845
Debt Service	9,595,360
Contingency	11,845,000
Capital Projects	60,313,850
Supplementals	9,291,970
Carryovers	40,500,000
Total	\$219,930,000

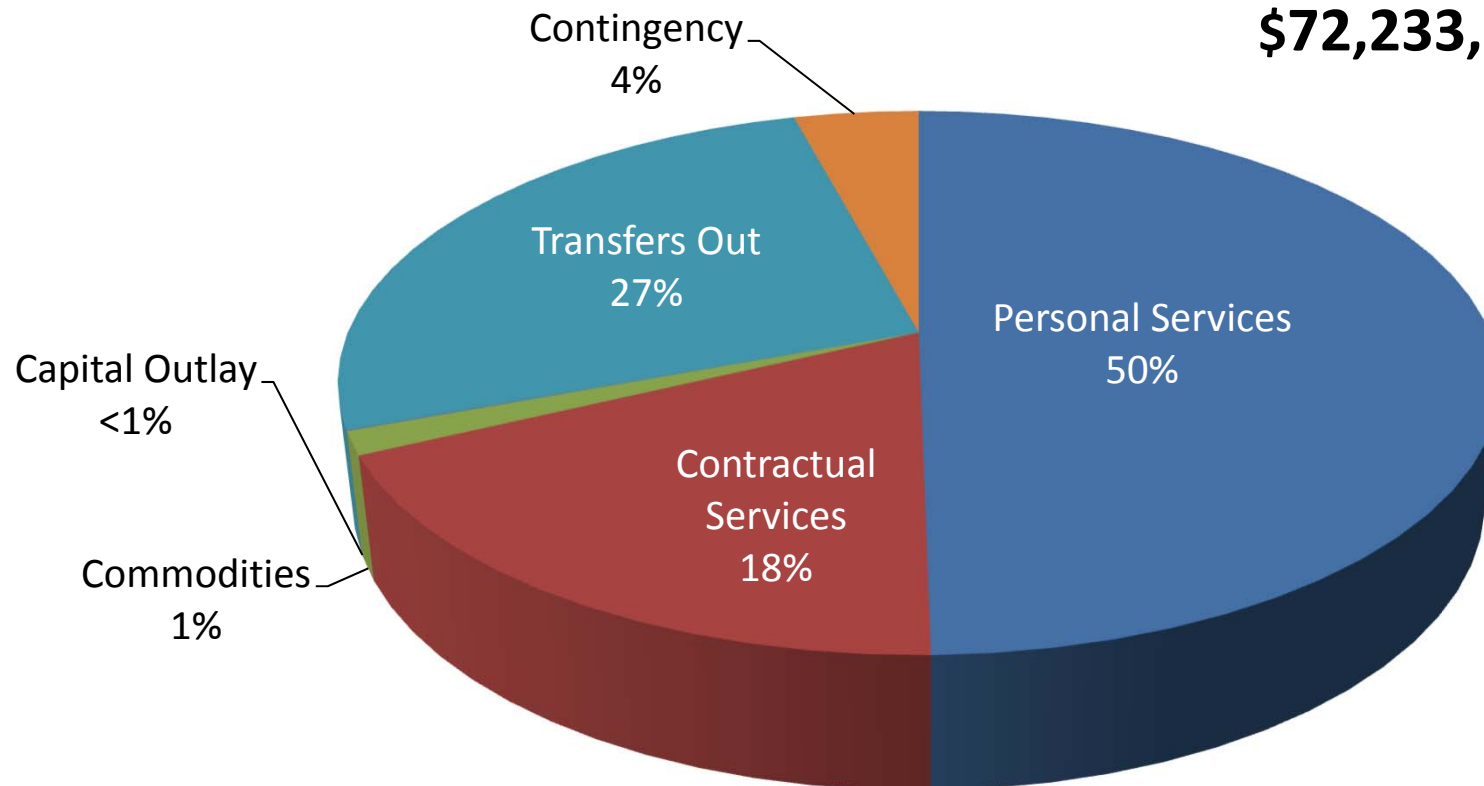
FY 2017-18 Budgets



General Fund Budget

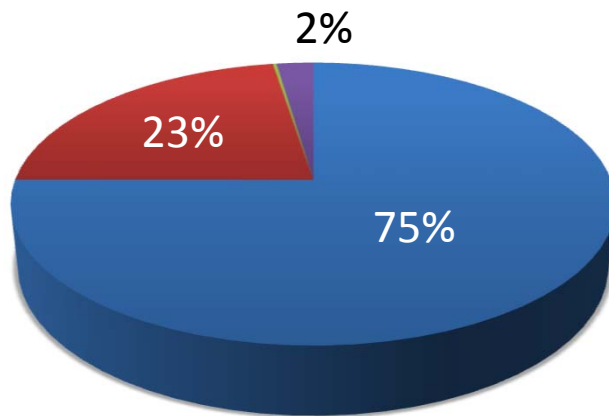
FY 2017-18

\$72,233,509



City Council

Base Operations



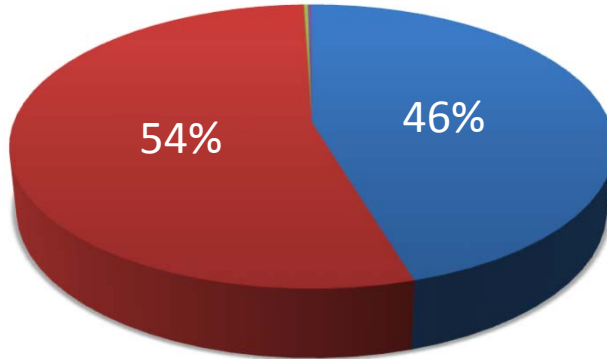
- Personal Services
- Contractual Services
- Commodities
- Transfers Out

Budget Summary	Amount
Base Operations	288,080
Transfers	6,840
Total Proposed FY2018 Budget	294,920

Council Workbook
Tab # 3

City Administration

Base Operations



- Personal Services
- Contractual Services
- Commodities
- Transfers Out

Budget Summary	Amount
Base Operations	1,687,400
Supplementals	54,800
Transfers	4,340
Total Proposed FY2018 Budget	1,746,540

Council Workbook
Tab # 4

City Administration Supplementals

Strategic Initiative	Goal	Fund	Title	Ongoing	Onetime	Total
4	Improve Internal & External Customer Service Delivery	GF	Management Team Development and Facilitation Services	-	30,000	30,000
4	Improve Internal & External Customer Service Delivery	GF	Emerging Leaders Development	-	5,000	5,000
NA	NA	GF	City Attorney Fee Increase	19,800	-	19,800
			TOTAL	19,800	35,000	54,800

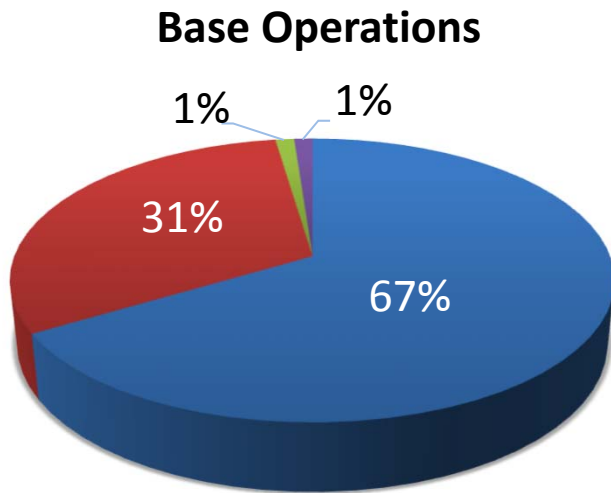
Avondale

Questions?



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Information Technology



- Personal Services
- Contractual Services
- Commodities
- Transfers Out

Budget Summary	Amount
Base Operations	2,775,635
Supplementals	-
Transfers	32,420
Total Proposed FY2018 Budget	2,808,055

Council Workbook
Tab # 5

Information Technology

Strategic Initiative:	Foster Sustainable Community Development
<u>Goal Description:</u>	Maintain Community Safety for Businesses and Residents
Objectives:	
	<ul style="list-style-type: none">• Public Safety - Deploy/support technologies that maintain high standards of safety to help make Avondale a Family Friendly City.

Strategic Initiative:	Encourage & Support Creative Innovation in Development & Service Delivery
<u>Goal Description:</u>	Improve Internal and External Customer Service Delivery
Objectives:	
	<ul style="list-style-type: none">• Effective Use of Technology.• Effective Staff Management.• Secure, Reliable, and Resilient IT Environment.

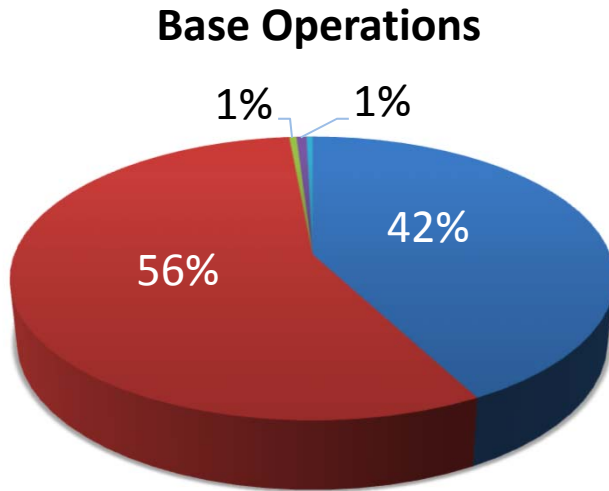
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Community Relations/Public Affairs



- Personal Services
- Contractual Services
- Commodities
- Transfers Out

Budget Summary	Amount
Base Operations	1,920,980
Supplementals	531,500
Transfers	7,320
Total Proposed FY2018 Budget	2,459,800

Council Workbook
Tab # 6

Community Relations/Public Affairs

Strategic Initiative: Foster Sustainable Community Development

Goal Description: Maintain and Expand Quality Infrastructure

Objectives:

- Implement Zoom North, a new 10 mile neighborhood circulator.

Strategic Initiative: Create a Connected Community

Goal Description: Promote Community Engagement through Civic Education

Objectives:

- Continue to administer Citizen Leadership Academy and Legislative Link.

Community Relations/Public Affairs

Strategic Initiative: Advocate for and Support Community-Oriented Lifelong Learning Opportunities

Goal Description: Strengthen Education and Faith-Based Partnerships

Objectives:

- Collaborate with educational & faith based organizations to lead initiatives for Avondale's children, youth and families.

Strategic Initiative: Encourage & Support Creative Innovation in Development & Service Delivery

Goal Description: Expand Financial Toolbox by Leveraging Funding Sources and Initiatives

Objectives:

- Advocate at the State Legislature.
- Actively Monitor and Respond to Legislation.
- Grants Assistance

Community Relations/Public Affairs Supplementals

Strategic Initiative	Goal	Fund	Title	Ongoing	Onetime	Total
1	Improve Connectivity to City Amenities	Transit	Zoom North	531,500	-	531,500
			TOTAL	531,500	-	531,500

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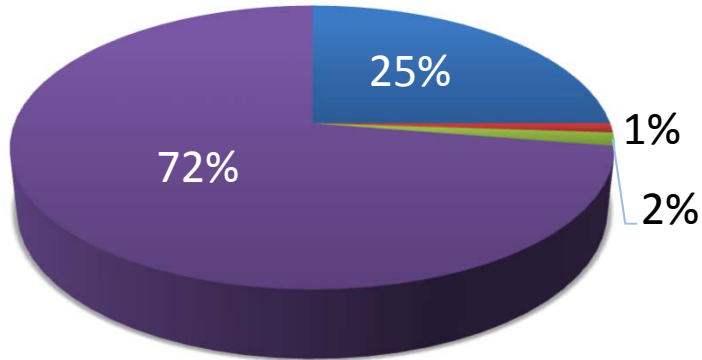
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Non-Departmental

Base Operations



- Contractual Services
- Commodities
- Capital Outlay
- Transfers Out

Budget Summary	Amount
Base Operations	2,738,800
Supplementals	2,000,000
Transfers	7,201,515
Total Proposed FY2018 Budget	11,940,315

Council Workbook
Tab # 7

Non-Departmental Supplementals

Strategic Initiative	Goal	Fund	Title	Ongoing	Onetime	Total
1	Encourage Build-Out in Residential Housing Opportunities that Support Diverse Housing Options	GF	Accelerate Now	-	2,000,000	2,000,000
			TOTAL	-	2,000,000	2,000,000

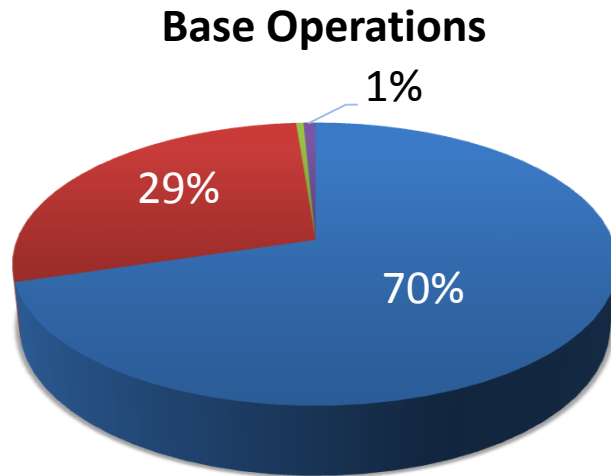
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Finance and Budget



- Personal Services
- Contractual Services
- Commodities
- Transfers Out

Budget Summary	Amount
Base Operations	3,638,580
Supplementals	201,000
Transfers	27,770
Total Proposed FY2018 Budget	3,867,350

Council Workbook
Tab # 8

Finance and Budget

Strategic Initiative: Encourage & Support Creative Innovation in Development & Service Delivery

Goal Description: Improve Internal and External Customer Service Delivery

Objectives:

- Provide biannual trainings to departments.
- Implement 2 electronic payment kiosks; 1 at City Hall, 1 at Sam Garcia Library.

Strategic Initiative: Create a Connected Community

Goal Description: Use Technology to Connect Residents to Business, Government, and Community Opportunities

Objectives:

- Implement e-billing for utility payments.

Finance and Budget Supplementals

Strategic Initiative	Goal	Fund	Title	Ongoing	Onetime	Total
NA	NA	GF	Arizona Department of Revenue TPT Simplification	166,000	-	166,000
4	Improve Internal & External Customer Service Delivery	GF	Budget Software System	5,000	30,000	35,000
			TOTAL	171,000	30,000	201,000

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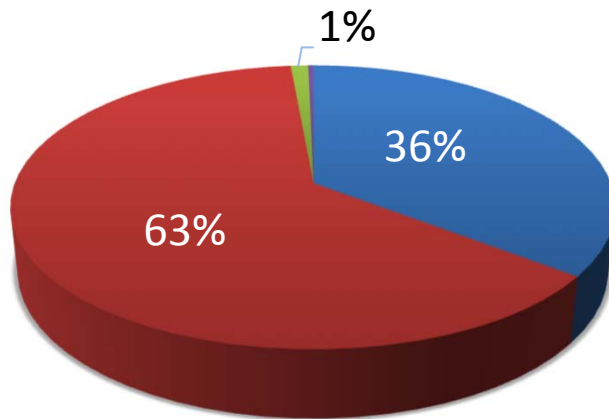
Questions?



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Human Resources

Base Operations



- Personal Services
- Contractual Services
- Commodities
- Transfers Out

Budget Summary	Amount
Base Operations	3,119,100
Supplementals	1,000,000
Transfers	10,630
Total Proposed FY2018 Budget	4,129,730

Council Workbook
Tab # 9

Human Resources

Strategic Initiative: Encourage & Support Creative Innovation in Development & Service Delivery

Goal Description: Encourage Flexible Environment Responsive to Market Trends

Objectives:

- All job descriptions will be reviewed & revised where necessary to ensure proper placement in the City's classification system & compliance with FLSA.

Goal Description: Improve Internal and External Service Delivery

Objectives:

- At least 90% of all eligible employees will participate in Benefits Open Enrollment via ADP's self-service module.
- New-hire background inquiries completed within 96-hours, 90% of the time.

Human Resources

Strategic Initiative: Advocate for and Support Community-Oriented Lifelong Learning Opportunities

Goal Description: Expand Employment Opportunities to Residents through Job Training and Placement Program

Objectives:

- Continue to work with local organizations to promote internal & external career opportunities through job fairs.

Human Resources Supplementals

Strategic Initiative	Goal	Fund	Title	Ongoing	Onetime	Total
NA	NA	Risk Mgmt	Legal Defense	-	1,000,000	1,000,000
			TOTAL	-	1,000,000	1,000,000

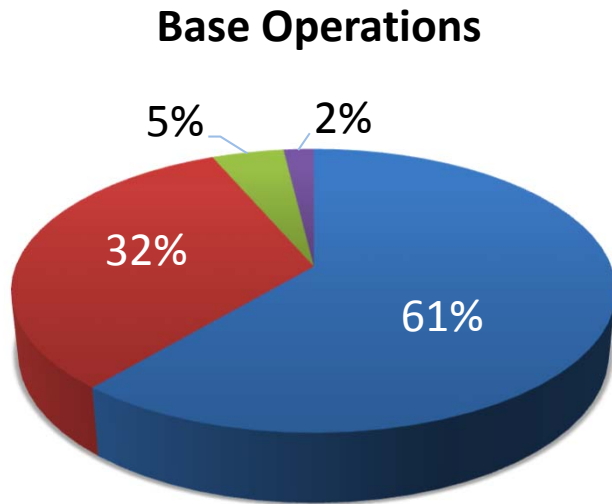
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Development & Engineering Services



- Personal Services
- Contractual Services
- Commodities
- Transfers Out

Budget Summary	Amount
Base Operations	5,063,695
Supplementals	-
Transfers	98,430
Total Proposed FY2018 Budget	5,162,125

Development & Engineering Services

Strategic Initiative: Foster Sustainable Community Development

Goal Description: Maintain and Expand Quality Infrastructure

Objectives:

- Improve transportation connectivity to City amenities by the addition of bike lanes.

Goal Description: Encourage Build-out in Residential Housing Opportunities that Support Diverse Housing Options

Objectives:

- Continue to promote and highlight the Accelerate Opportunity Now incentive program.

Goal Description: Maintain Community Safety for Businesses & Residents

Objectives:

- Partner with 5 schools to apply for SRTS studies through MAG.

Development & Engineering Services

Strategic Initiative: Encourage & Support Creative Innovation in Development & Service Delivery

Goal Description: Improve Internal and External Service Delivery

Objectives:

- Send inspection results to customers within 1 business day, 100% of time.

Strategic Initiative: Create a Connected Community

Goal Description: Provide Outlets for Residents and Businesses to Engage in Volunteer Service Opportunities

Objectives:

- Expand outreach to community opportunities to increase citizen involvement.

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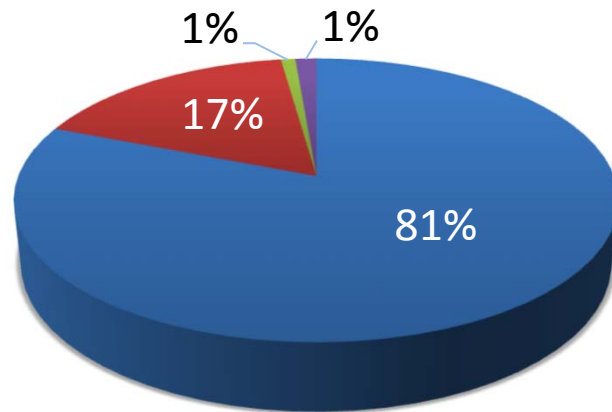
Questions?



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City Clerk

Base Operations



- Personal Services
- Contractual Services
- Commodities
- Transfers Out

Budget Summary	Amount
Base Operations	617,910
Supplementals	35,000
Transfers	8,350
Total Proposed FY2018 Budget	661,260

Council Workbook
Tab # 11

City Clerk

Strategic Initiative: Encourage & Support Creative Innovation in Development & Service Delivery

Goal Description: Improve Internal and External Service Delivery

Objectives:

- Revise AP55 (Records Management Policy) to streamline the email management process.
- Continue to explore options for a document management solution for the City's records.
- Explore option to more efficiently respond to records requests for commercial purposes.
- Develop a public records request module within the City's new website.

City Clerk

Strategic Initiative:	Create a Connected Community
<u>Goal Description:</u>	Promote Community Engagement through Civic Education
Objectives:	
	<ul style="list-style-type: none">• In Fall of 2017, initiate preparation for the 2018 election. Publicize availability through regular media outlets as well as social media.
<u>Goal Description:</u>	Use Technology to Connect Residents to Business, Government, and Community Opportunities
Objectives:	
	<ul style="list-style-type: none">• Upon approval of supplemental request, procure an agenda preparation application.

City Clerk Supplementals

Strategic Initiative	Goal	Fund	Title	Ongoing	Onetime	Total
4	Improve Internal & Internal Customer Service Delivery	GF	Agenda Preparation System	12,000	23,000	35,000
			TOTAL	12,000	23,000	35,000

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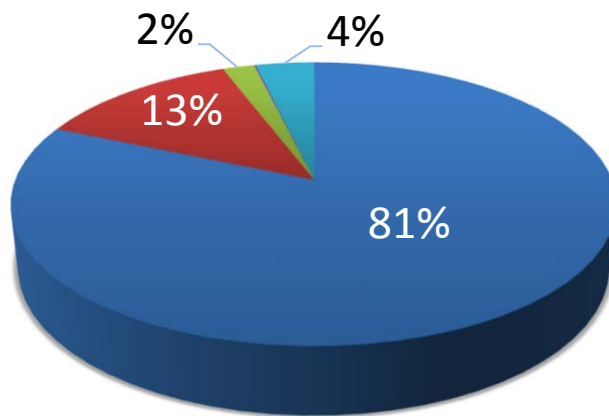
Questions?



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Police

Base Operations



- Personal Services
- Contractual Services
- Commodities
- Transfers Out

Budget Summary	Amount
Base Operations	22,102,130
Supplementals	279,080
Transfers	841,410
Total Proposed FY2018 Budget	23,222,620

Police

Strategic Initiative: Foster Sustainable Community Development

Goal Description: Maintain Community Safety for Businesses and Residents

Objectives:

- Enhance enforcement efforts to reduce property-related crime.
- Ensure safe movement of traffic focusing on accident reduction & increase in traffic enforcement.

Strategic Initiative: Create a Connected Community

Goal Description: Promote Community Engagement through Civic Education

Objectives:

- Continue to provide opportunities for community engagement through civic education.
- Fully implement on-officer body cameras.

Police Supplementals

Strategic Initiative	Goal	Fund	Title	Ongoing	Onetime	Total
5	Use Technology to Connect Residents to Business, Govt, & Community Opportunities	GF	Spillman Maintenance	7,000	-	7,000
5	Promote Community Engagement through Civic Education	GF	ID Technician / Body Camera Program (1 FTE)	113,720	38,800	152,520
1	Maintain Community Safety for Businesses & Residents	GF	Video Initial Appearance and Arraignment System Upgrade	-	15,660	15,660
5	Use Technology to Connect Residents to Business, Govt, & Community Opportunities	PS	AZAFIS Maintenance Increase	7,600	-	7,600
1	Maintain Community Safety for Businesses & Residents	PS	Security Cameras Detention and Main Station	-	90,000	90,000
1	Maintain Community Safety for Businesses & Residents	PS	GEOValidation ArcGIS License Purchase	1,300	5,000	6,300
TOTAL				129,620	149,460	279,080

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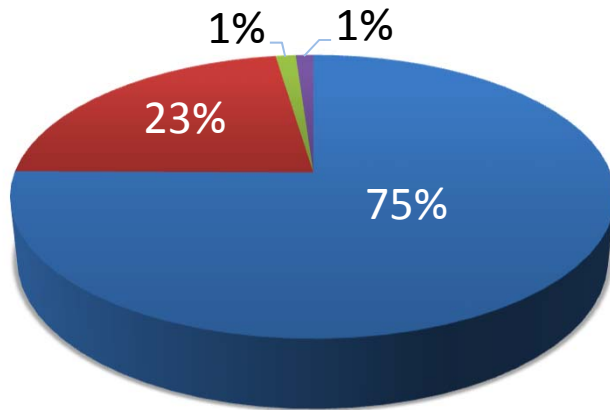
Questions?



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City Court

Base Operations



- Personal Services
- Contractual Services
- Commodities
- Transfers Out

Budget Summary	Amount
Base Operations	1,303,290
Supplementals	143,215
Transfers	14,540
Total Proposed FY2018 Budget	1,461,045

City Court

Strategic Initiative: Foster Sustainable Community Development

Goal Description: Maintain Community Safety for Businesses and Residents

Objectives:

- Ensure compliance & enforcement of court orders.

Strategic Initiative: Create & Support Diverse Recreation & Entertainment Opportunities

Goal Description: Be Known and Promote Avondale

Objectives:

- Continue to actively participate in community outreach opportunities.

City Court

Strategic Initiative: Encourage & Support Creative Innovation in Development & Service Delivery

Goal Description: Improve Internal and External Service Delivery

Objectives:

- Implement new case management system – AJACS.

Strategic Initiative: Create a Connected Community

Goal Description: Use Technology to Connect Residents to Business, Government, and Community Opportunities

Objectives:

- Keep webpage content current, timely and valuable.

City Court Supplementals

Strategic Initiative	Goal	Fund	Title	Ongoing	Onetime	Total
4	Improve Internal & External Service Delivery	GF	City Court III (1 FTE)	63,200	-	63,200
4	Improve Internal & External Service Delivery	GF	Increase in Training Line Item	2,935	-	2,935
4	Improve Internal & External Service Delivery	Court Pymts	Video Initial Appearance and Arraignment System Upgrade	-	73,580	73,580
4	Improve Internal & External Service Delivery	Court Pymts	MAS (Minimum Accounting Standards) – External Review	-	3,500	3,500
			TOTAL	66,135	77,080	143,215

Avondale

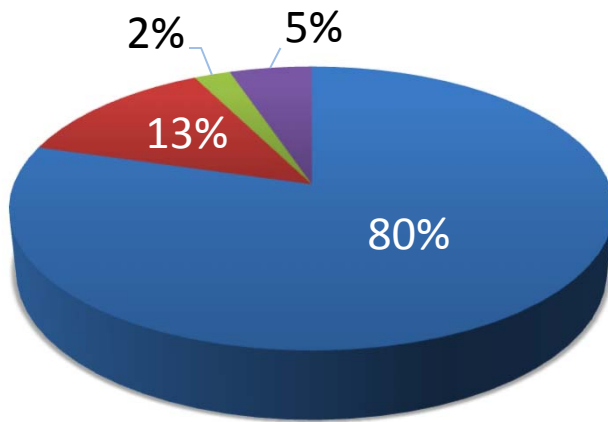
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Fire & Medical

Base Operations



- Personal Services
- Contractual Services
- Commodities
- Transfers Out

Budget Summary	Amount
Base Operations	10,987,170
Supplementals	379,250
Transfers	602,480
Total Proposed FY2018 Budget	11,968,900

Fire & Medical

Strategic Initiative: Foster Sustainable Community Development

Goal Description: Maintain Community Safety for Businesses and Residents

Objectives:

- Complete Emergency Operations Center project.
- Complete Fire Station 172 renovation project.
- Improve City ISO rating to Class 1.

Strategic Initiative: Create a Connected Community

Goal Description: Provide Outlets for Residents & Businesses to Engage in Volunteer Service Opportunities

Objectives:

- Explore fire/medical citizen volunteer opportunities.

Fire & Medical Supplementals

Strategic Initiative	Goal	Fund	Title	Ongoing	Onetime	Total
1	Maintain Community Safety for Businesses & Residents	GF	Line Item Increases	85,000	-	85,000
1	Maintain Community Safety for Businesses & Residents	GF	Cardiac Monitor Maintenance Agreement	-	35,850	35,850
1	Maintain Community Safety for Businesses & Residents	GF	Emergency Operations Center Operating Costs	69,500	-	69,500
1	Maintain Community Safety for Businesses & Residents	GF	Ballistic Vest Replacement Plan	-	13,400	13,400
1	Maintain Community Safety for Businesses & Residents	GF	Wildland Firefighting Training & Equipment	-	20,000	20,000
4	Expand Financial Toolbox by Leveraging Funding Sources & Incentives	GF	Wildland Fire Deployment Fund	-	155,500	155,500
TOTAL				154,500	224,750	379,250

Avondale

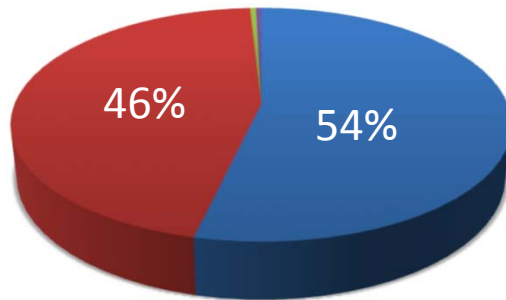
Questions?



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Economic Development

Base Operations



- Personal Services
- Contractual Services
- Commodities
- Transfers Out

Budget Summary	Amount
Base Operations	1,024,624
Supplementals	598,400
Transfers	4,230
Total Proposed FY2018 Budget	1,627,254

Economic Development

Strategic Initiative: Foster Sustainable Community Development

Goal Description: Encourage Development of Businesses in Healthcare, Technology, and Advanced Manufacturing

Objectives:

- Locate 3 new companies each year that expand quality employment opportunities and support revenue growth.
- Conduct Gap analysis to understand workforce & supply chain gaps that need to be filled to encourage development in targeted sectors.
- Actively market opportunities for investment in the Las Ligas, Historic Avondale, and Cashion areas through the Infill Incentive Program.
- Identify & develop comprehensive strategy targeting emerging growth markets & sectors for business attraction opportunities.

Economic Development Supplementals

Strategic Initiative	Goal	Fund	Title	Ongoing	Onetime	Total
NA	NA	GF	City Owned Property Maintenance	35,000	-	35,000
1	Encourage Development of Business in Healthcare, Technology and Advanced Manufacturing	GF	Economic Opportunities Fund	-	400,000	400,000
1	Encourage Development of Business in Healthcare, Technology and Advanced Manufacturing	GF	Infill Incentive Program	-	163,400	163,400
			TOTAL	35,000	563,400	598,400

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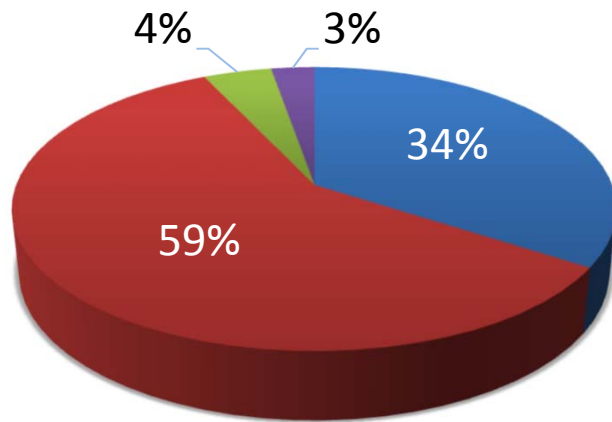
Questions?



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Parks, Recreation, & Libraries

Base Operations



- Personal Services
- Contractual Services
- Commodities
- Transfers Out

Budget Summary	Amount
Base Operations	5,383,810
Supplementals	501,275
Transfers	151,050
Total Proposed FY2018 Budget	6,036,135

Parks, Recreation, & Libraries

Strategic Initiative: Create & Support Diverse Recreation & Entertainment Opportunities

Goal Description: Develop & Expand Sports, Entertainment, & Hospitality through Community Partnerships, Private & City Facilities

Objectives:

- Increase library & recreational programming participation by 5%.
- Complete renovations for Friendship Park & at least 3 neighborhood parks.
- Renovate & expand Festival Fields.

Strategic Initiative: Advocate for and Support Community-Oriented Lifelong Learning Opportunities

Goal Description: Promote & Support School Readiness for Avondale Children

Objectives:

- Launch Year-Round Reading Program.
- Market student cards, year-round reading program, & digital products.

Parks, Recreation, & Libraries

Strategic Initiative: Advocate for and Support Community-Oriented Lifelong Learning Opportunities

Goal Description: Strengthen Education and Faith-Based Partnerships

Objectives:

- Participate in annual career day with local schools.

Strategic Initiative: Encourage & Support Creative Innovation in Development & Service Delivery

Goal Description: Improve Internal and External Service Delivery

Objectives:

- Pursue new initiative of leased library books.
- Provide timely customer service while completing necessary preventative maintenance & budgeted capital equipment & system replacements.

Parks, Recreation, & Libraries Supplementals

Strategic Initiative	Goal	Fund	Title	Ongoing	Onetime	Total
4	Improve Internal & External Service Delivery	GF	Sports Turf Renovation	12,500	37,500	50,000
NA	NA	GF	Community Center HVAC Unit	-	5,000	5,000
1	Maintain & Expand Quality Infrastructure	GF	Alarm Phone Lines	5,520	-	5,520
NA	NA	GF	Fleet HVAC Cooler Pads	6,000	-	6,000
3	Promote & Support School Readiness	GF	Year-Round Reading Program Software and Support	3,200	-	3,200
2	Be Known and Promote Avondale	GF	Special Event Contract Increases	-	225,000	225,000

Parks, Recreation, & Libraries Supplementals

Strategic Initiative	Goal	Fund	Title	Ongoing	Onetime	Total
NA	NA	GF	Siemens Contract Increase-Campus HVAC	5,090	-	5,090
NA	NA	GF	Siemens Contract Increase – Civic Center Library HVAC	1,465	-	1,465
1	Maintain & Expand Quality Infrastructure	GF	Landscape Contract Increase	-	150,000	150,000
1	Maintain & Expand Quality Infrastructure	GF	Janitorial Contract Increase	-	50,000	50,000
			TOTAL	33,775	467,500	501,275

Avondale

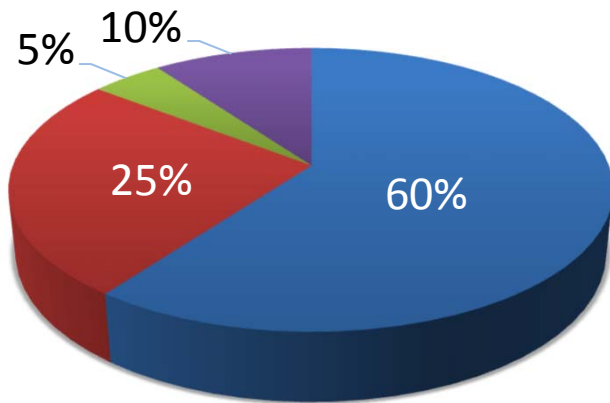
Questions?



Aspiring. Achieving. Accelerating.

Neighborhood & Family Services

Base Operations



- Personal Services
- Contractual Services
- Commodities
- Transfers Out

Budget Summary	Amount
Base Operations	2,689,421
Supplementals	219,860
Transfers	298,980
Total Proposed FY2018 Budget	3,208,261

Council Workbook
Tab # 17

Neighborhood & Family Services

Strategic Initiative: Foster Sustainable Community Development

Goal Description: Ensure City has Financial Capacity to Support Development

Objectives:

- Create and fund an acquisition and demolition program to bank land future development and remove dangerous structures for public safety.
- Establish a Community Development Non-Profit Organization.

Strategic Initiative: Advocate for and Support Community-Oriented Lifelong Learning Opportunities

Goal Description: Expand Employment Opportunities to Residents through Job Training and Placement Program

Objectives:

- Establish a youth program to partner with local businesses to provide job training and mentoring opportunities for youth.

Neighborhood & Family Services

Strategic Initiative:	Create a Connected Community
<u>Goal Description:</u>	Promote Community Engagement through Civic Education
Objectives:	<ul style="list-style-type: none">• Develop at least one neighborhood civic association to serve non-HOA communities.
<u>Goal Description:</u>	Use Technology to Connect Residents to Business, Government, and Community Opportunities
Objectives:	<ul style="list-style-type: none">• Implement a Volunteer Management Program.

Neighborhood & Family Services Supplementals

Strategic Initiative	Goal	Fund	Title	Ongoing	Onetime	Total
1	Ensure City has Financial Capacity to Support Development	GF	Acquisition and Demolition Program	-	100,000	100,000
1	Maintain Community Safety for Businesses and Residents	GF	Camera Monitoring at Community Center	-	2,250	2,250
1	Maintain Community Safety for Businesses and Residents	Senior Nutrition	Camera Monitoring at Community Center	-	2,250	2,250
4	Improve Internal & External Service Delivery	GF	AmeriCorps VISTA	-	45,360	45,360
1	Ensure City has Financial Capacity to Support Development	GF	Community Development Non-Profit	-	10,000	10,000
1	Maintain Community Safety for Businesses and Residents	GF	Police Housing Incentive Program	-	60,000	60,000
			TOTAL	-	219,860	219,860

Avondale

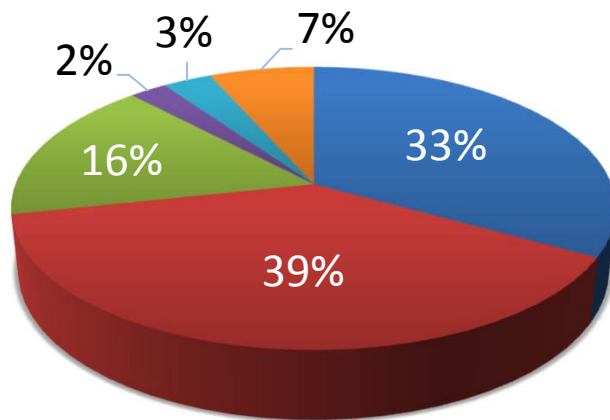
Questions?



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Public Works

Base Operations



- Personal Services
- Contractual Services
- Commodities
- Capital Outlay
- Transfers Out
- Other

Budget Summary	Amount
Base Operations	22,115,450
Supplementals	648,135
Transfers	1,563,790
Total Proposed FY2018 Budget	24,327,375

Public Works

Strategic Initiative: Foster Sustainable Community Development

Goal Description: Monitor & Expand Quality Infrastructure

Objectives:

- Complete CIP & emergency repairs in timely manner.
- Continue to utilize reliability methods to optimize operations.
- Continue to meet & exceed BMPs.
- Continue in regional discussions on Colorado River issues.
- Keep neighborhoods clean & free of trash & debris.
- Maintain adequate & safe water supply.
- Complete pot hole, sidewalk, & pavement repairs in timely manner.
- Complete street sweeping within established timeframes.

Public Works

Strategic Initiative: Create & Support Diverse Recreation & Entertainment Opportunities

Goal Description: Be Known and Promote Avondale

Objectives:

- Professional & career based associations (staff).
- Professional organizations (managers & supervisors).
- Host development & training opportunities.

Strategic Initiative: Advocate for and Support Community-Oriented Lifelong Learning Opportunities

Goal Description: Strengthen Education and Faith-Based Partnerships

Objectives:

- Local education institutions.
- Youth centered education.
- Water conservation outreach/education.

Public Works

Strategic Initiative: Create a Connected Community

Goal Description: Promote Community Engagement through Civic Education

Objectives:

- Participate in Citizens Academy.

Goal Description: Use Technology to Connect Residents to Business, Government, and Community Opportunities

Objectives:

- Utilize Twitter on a regular basis to communicate timely information.
- Review web page monthly to ensure content is current.

Public Works

Strategic Initiative: Encourage & Support Creative Innovation in Development & Service Delivery

Goal Description: Improve Internal and External Service Delivery

Objectives:

- PW Emergencies Onsite within 1 hour.
- Customer service requests.

Public Works Supplementals

Strategic Initiative	Goal	Fund	Title	Ongoing	Onetime	Total
1	Maintain & Expand Quality Infrastructure	HURF	ROW Maintenance Contract Additions	65,700	-	65,700
1	Maintain & Expand Quality Infrastructure	Sewer	Chemicals	80,000	-	80,000
NA	NA	Water	Electricity	180,000	-	180,000
1	Maintain & Expand Quality Infrastructure	Water	Utility Rate Modeling Software & Consulting Services	2,500	37,500	40,000
1	Maintain & Expand Quality Infrastructure	Sewer	Utility Rate Modeling Software & Consulting Services	2,500	37,500	40,000

Public Works Supplementals

Strategic Initiative	Goal	Fund	Title	Ongoing	Onetime	Total
NA	NA	Water	Investment Banking	15,000	-	5,000
NA	NA	Sewer	Investment Banking	5,000	-	5,000
NA	NA	Sanitation	Investment Banking	5,000	-	5,000
NA	NA	HURF	Vehicle Replacement	-	165,435	165,435
NA	NA	Water	Vehicle Replacement	-	17,750	17,750
NA	NA	Sanitation	Vehicle Replacement	-	34,250	34,250
			TOTAL	355,700	292,435	648,135

Avondale

Questions?



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Discussion Items

- Community Garden \$3,000
- Veteran Success Project \$20,000
- Revenue Options

FY 2018 Tax Levy & Rate

Fiscal Year	11-12	12-13	13-14	14-15	15-16	16-17	17-18
Rates							
Primary	0.5810	0.6751	0.7884	0.7766	0.7756	0.7700	0.7501
Secondary	0.7500	0.6559	1.0176	0.9734	0.9744	0.9252	0.6880
Total	1.331	1.331	1.806	1.75	1.75	1.70	1.44
Levies							
Primary	2,328,658	2,328,591	2,456,898	2,546,904	2,615,001	2,688,090	2,782,287
Secondary	3,018,027	2,267,264	3,205,193	3,413,583	3,285,273	3,229,810	2,551,944
Total	5,346,686	4,595,854	5,662,090	5,960,487	5,900,274	5,917,900	5,334,231
Assessed Valuations							
Primary	400,801,769	344,925,286	311,630,868	327,955,701	337,158,512	349,102,604	370,922,156
Secondary	402,403,658	345,672,132	314,975,684	350,686,613	337,158,512	349,102,604	370,922,156
GO Debt Service	4,904,707	4,857,200	4,880,550	3,860,223	3,504,785	3,701,743	2,974,438
Tax on \$167,500 home	\$ 167	\$ 167	\$ 230	\$ 234	\$ 246	\$ 250	\$ 223