

**Avondale**



# Budgeted Department Supplemental Requests

CITY COUNCIL MEETING

APRIL 20, 2020

# City Administration

<b>General Fund – Funded</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Building Maintenance	-	-	\$167,100	\$167,700
Employee Recognition Program	-	-	\$8,000	\$8,000
Federal Representation	-	-	\$15,000	\$15,000
Strategic Plan Update	-	\$30,000	\$15,000	\$45,000
Veteran’s Success Project	-	\$20,000	-	\$20,000
<b>General Fund – Contingent on Funding</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Part-Time Council Assistant	0.5	\$1,000	\$51,800	\$52,800
Innovation Program	-	-	\$20,000	\$20,000
NASCAR Race	-	\$75,000	-	\$75,000
Professional Development	-	-	\$10,500	\$10,500

# City Attorney

<b>General Fund – Funded</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Law Library	-	\$7,000	-	\$7,000

# City Clerk

<b>General Fund – Funded</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
2020 Election	-	\$70,000	-	\$70,000
Software for Electronic Signatures	-	-	\$10,000	\$10,000
<b>General Fund – Contingent on Funding</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Part-Time Admin Clerk to Full-Time <sup>1</sup>	0.5	-	\$36,500	\$36,500
Passport Postage	-	-	\$2,900	\$2,900

<sup>1</sup>Required funding is anticipated to be offset by \$54,000 in generated revenue.

# City Council

<b>General Fund – Contingent on Funding</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
City Council Travel Budget Increase	-	-	\$3,500	\$3,500

# City Court

<b>General Fund – Funded</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Interpreter Fees	-	-	\$50,000	\$50,000
Court Security Officer Reclass	-	-	\$5,000	\$5,000
New Postage Meter Lease	-	-	\$1,000	\$1,000

# Development & Engineering Services

<b>General Fund – Funded</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Engineering Permit Technician	1.0	\$1,900	\$78,200	\$80,100
Appraisal Services	-	-	\$20,000	\$20,000
Project Management Services	-	\$175,000	-	\$175,000

<b>General Fund – Contingent on Funding</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Engineering Inspector	1.0	\$33,500	\$99,100	\$132,600
Senior Building Inspector	1.0	\$31,900	\$100,200	\$132,100
Engineering Professional Services	-	\$40,000	-	\$40,000
Aesthetic Enhancements	-	-	\$150,000	\$150,000

# Economic Development

<b>General Fund – Funded</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Economic Opportunities Program	-	\$2,000,000	-	\$2,000,000
Small Business Support Program	-	-	\$24,000	\$24,000
Business Development	-	\$150,000	-	\$150,000
Real Estate Value Proposition Collateral	-	-	\$50,000	\$50,000
Software Licenses, Software, & Training	-	-	\$13,800	\$13,800
Tourism & Marketing Initiatives*	-	-	\$178,000	\$178,000

<b>General Fund – Contingent on Funding</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Health Tech Corridor GAP Analysis	-	\$25,000	-	\$25,000

\*This amount has increased by \$43,000 since April 6<sup>th</sup>, 2020.

# Finance & Budget

<b>General Fund – Funded</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Internal Auditor Ongoing Costs	-	-	\$3,100	\$3,100

<b>General Fund – Contingent on Funding</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Part-Time Accountant to Full-Time	0.5	-	\$58,200	\$58,200

# Fire and Medical

<b>General Fund – Funded</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
APFA MOU Overtime Requirements	-	\$12,500	-	\$12,500
Fire Deputy Chief – Emergency Med	1.0	\$17,600	\$207,800	\$225,400
Firefighter Overtime	-	\$50,000	-	\$50,000
Computer Aided Dispatch	-	-	\$28,600	\$28,600
EOC Radio Communications	-	-	\$20,000	\$20,000

<b>Public Safety Ded. Sales Tax – Funded</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Firefighter Equipment Replacement	-	\$175,000	-	\$175,000
Fire Deputy Chief – Emergency Med	-	\$15,500	-	\$15,500

# Human Resources

<b>General Fund – Funded</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Senior Human Resources Analyst	1.0	\$3,300	\$103,700	\$107,000

<b>General Fund – Contingent on Funding</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
City Wide Training	-	\$50,000	-	\$50,000

<b>Risk Management Fund – Funded</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Risk Management Premiums	-	-	\$200,000	\$200,000
Risk Management Software	-	\$100,000	\$40,000	\$140,000

# Information Technology

<b>General Fund – Funded</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Software & Services Maintenance	-	-	\$212,000	\$212,000
Cyber Security Software & Services	-	-	\$90,000	\$90,000
Enterprise Resource Planning System	-	\$1,000,000	-	\$1,000,000
Social Listening Software	-	-	\$27,000	\$27,000
Regional Wireless Cooperative	-	-	\$45,000	\$45,000
Security Cameras & Equipment	-	-	\$7,500	\$7,500
Legal Information Resources	-	\$11,000	\$6,500	\$17,500
<b>General Fund – Contingent on Funding</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
IT Assistant	1.0	\$1,900	\$78,600	\$80,500
Network Engineer	1.0	\$2,500	\$123,900	\$126,400

# Marketing & Public Relations

<b>General Fund – Funded</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
RAVE Review Magazine	-	-	\$10,000	\$10,000

<b>General Fund – Contingent on Funding</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Digital & Communications Specialist	1.0	\$3,600	\$90,700	\$94,300
Brand Content/News Placement	-	-	\$20,000	\$20,000

# Neighborhood & Family Services

<b>General Fund – Funded</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Library Materials for Collection	-	\$75,000	\$75,000	\$150,000
Health Partner Sponsored Assistant <sup>1</sup>	1.0	\$1,900	\$34,900	\$36,800
Public Safety Housing Incentive	-	\$120,000	-	\$120,000
<b>General Fund – Contingent on Funding</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Library Assistant	1.0	\$1,500	\$53,600	\$55,100
Resource Center Assistant <sup>2</sup>	1.0	\$1,900	\$69,000	\$70,900
<b>Senior Nutrition Fund – Funded</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Resource Center Facility Equipment	-	\$16,000	-	\$16,000

<sup>1</sup>Required funding is anticipated to be offset by \$34,900 in sponsor revenue.

<sup>2</sup>Required funding is anticipated to be offset by \$63,000 in generated revenue.

# Parks & Recreation

<b>General Fund – Funded</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Three Part-Time Park Specialists	1.5	-	\$81,600	\$81,600
Special Event Programs <sup>1</sup>	-	-	\$305,000	\$305,000
Park Maintenance Equipment	-	\$76,700	\$3,000	\$79,700
<b>General Fund – Contingent on Funding</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Reclass Recreation Programmers	-	-	\$51,100	\$51,100

<sup>1</sup>Required funding is anticipated to be offset by \$110,000 in sponsor revenue.

# Police

<b>General Fund – Funded</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Patrol Squad	5.0	\$279,900	\$1,332,700	\$1,612,600
Police Sergeant (School Resource)	1.0	-	\$171,700	\$171,700
Municipal Security Officers	2.0	-	\$161,700	\$161,700
Records & Vehicle Impound Supervisor	1.0	-	\$96,800	\$96,800
Cell Phone Stipend for All Patrol	-	-	\$28,800	\$28,800
Court Security Officer	1.0	-	\$70,100	\$70,100
<b>General Fund – Contingent on Funding</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Community Action Team Squad	4.0	-	\$523,900	\$523,900
Neighborhood Resource Officer	1.0	-	\$129,100	\$129,100

# Police

<b>Public Safety Ded. Sales Tax - Funded</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Patrol Squad	-	\$337,400	-	\$337,400
Radio License/Console	-	\$60,000	-	\$60,000
Police Sergeant (School Resource)	-	\$78,000	-	\$78,000
Municipal Security Officers	-	\$84,100	-	\$84,100
Cell Phone Stipend for All Patrol	-	-	\$16,800	\$16,800
Court Security Officer	-	\$11,500	-	\$11,500
Equipment for Identification Area	-	\$55,000	-	\$55,000
Police Analytics Data Program	-	\$65,000	\$10,000	\$75,000
<b>Public Safety Ded. Sales Tax - Contingent</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Community Action Team Squad	-	\$357,200	-	\$357,200
Neighborhood Resource Officer	-	\$78,800	-	\$78,800

# Public Works

<b>General Fund – Funded</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Mechanic	-	-	\$400	\$400
Water Prod. & Treatment Operator	-	\$2,100	\$800	\$2,900
Environmental Technician	-	\$2,100	\$800	\$2,900

<b>General Fund – Contingent on Funding</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Field Superintendent	-	\$2,000	\$600	\$2,600

# Public Works

<b>Fleet Services Fund – Funded</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Mechanic	1.0	-	\$76,700	\$76,700

<b>Fleet Services Fund – Contingent</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Fuel Island Canopy Replacement	-	\$100,000	-	\$100,000

# Public Works

<b>Water Operations Fund – Funded</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Laboratory Fees	-	-	\$20,000	\$20,000
SCADA System Upgrade	-	-	\$40,000	\$40,000
Well & Booster Station Rehabilitation	-	\$250,000	-	\$250,000
Water Prod. & Treatment Operator	1.0	\$35,000	\$227,200	\$262,200
Salt River Project Fees	-	-	\$115,000	\$115,000
Phoenix Water Treatment Delivery Fees	-	-	\$300,000	\$300,000
Environmental Technician	1.0	\$30,000	\$81,600	\$111,600
<b>Water Operations Fund – Contingent</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Meter Purchases for New Customers	-	-	\$75,000	\$75,000

# Public Works

<b>Sewer Operations Fund – Funded</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Program. Logic Controllers Upgrade	-	\$45,000	-	\$45,000

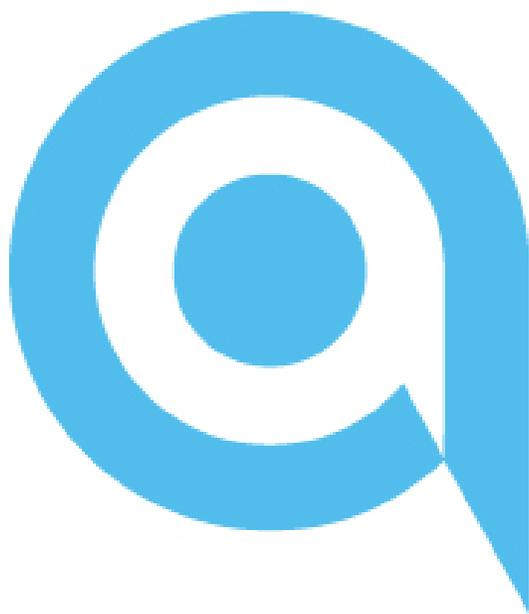
<b>Sanitation Fund - Funded</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Sanitation Tipping Fees	-	-	\$58,000	\$58,000

<b>Sanitation Fund – Contingent</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Container Purchase for New Customers	-	-	\$30,000	\$30,000
Field Superintendent	1.0	\$21,500	\$71,100	\$92,600

<b>Highway User Revenue – Contingent</b>	<b>FTE</b>	<b>One-Time</b>	<b>On-Going</b>	<b>Total</b>
Field Superintendent	-	\$21,500	\$71,100	\$92,600



**Avondale**

# Public Hearing – Results of Biennial Audit of Development Impact Fees

CITY COUNCIL MEETING

APRIL 20, 2020

## A.R.S. 9-463.05

- ▶ City's Infrastructure Improvement Plan and Land Use Assumptions must be reviewed by infrastructure improvements advisory committee or audited biennially by qualified professionals
- ▶ Period under review July 1, 2016 to June 30, 2018
- ▶ Public Hearing required within 60 days of release of report to the public
- ▶ Posted to Avondale website April 16, 2020

# Agreed Upon Procedures

- ▶ Examine City's progress on Infrastructure Improvement Plan
- ▶ Collection and expenditure of projects within the plan
- ▶ Inequities in implementing the plan or imposing development impact fees

# Findings

- ▶ Variances noted for growth projections
- ▶ Development impact fee funds not segregated from other revenue sources
- ▶ Ineligible expenditure of development impact fees
- ▶ Projects not identified in Infrastructure Improvement Plan using development impact fees

# Resolution

- ▶ City will transfer from operating funds to cover ineligible expenditures / ineligible capital projects
- ▶ Contract with third party to audit the City's use of development impact fees
- ▶ Segregating development impact fee funds from other revenue sources

# PUBLIC HEARING

Questions/Comments?