



ARIZONA Avondale

Aspiring. Achieving. Accelerating.

BUDGET IN BRIEF

FISCAL YEAR
2018-2019

The development of the budget is guided by City Council strategic initiatives, goals, budget policies, long-range fiscal sustainability plans, legal mandates, and service level prioritization.



1 FOSTER SUSTAINABLE COMMUNITY DEVELOPMENT

Avondale is committed to creating a sense of place, a community of residents and local businesses unified by pride and common values.



2 CREATE & SUPPORT DIVERSE RECREATION & EDUCATION OPPORTUNITIES

Avondale provides residents with the ability to connect with amenities, businesses and their community, enhancing the opportunity to live, work and enjoy a healthy lifestyle.



3 ADVOCATE FOR AND SUPPORT COMMUNITY-ORIENTED LIFELONG LEARNING OPPORTUNITIES

Avondale will continue to foster an environment where education is a defining value and learning opportunities abound for residents of all ages.



4 ENCOURAGE & SUPPORT CREATIVE INNOVATION IN DEVELOPMENT & SERVICE DELIVERY

The City will continue to serve as a model for innovative, efficient and responsive government.



5 CREATE A CONNECTED COMMUNITY

The City will work directly and closely with our citizens to devise and implement programs that work.

FY2019 BUDGET DOLLARS & SENSE

The City is pleased to present its Budget in Brief for fiscal year 2018-2019. This document is meant to provide an overview of the City Annual Budget & Financial Plan. It includes a snapshot of where our money comes from, how it is spent, highlights, goals, and other important information. These choices define how the City operates, how we serve our residents and businesses, and sets our priorities as established by the City Council.

The City Annual Budget is greatly influenced by the national, state, and local economy. All have seen growth in recent years, showing substantial recovery from the great recession experienced ten years ago. The City continues to see steady growth in progress and in revenue, and we expect the same for FY 2018-19. City sales tax collections increased 6% and the total assessed valuation for the City was up 7.4% over the previous year. In the past year, Avondale has welcomed over 20 new commercial/retail businesses. Currently, four hotels are in the planning process. As Avondale experiences economic growth, the City has strategically increased resources to maintain and enhance levels of service for residents. Based on the current economic outlook, we are confident in the City's ability to increase its workforce this year. As a result, the budget includes an increase of 14 full-time equivalent (FTE) positions. Most of these staffing and service level increases are necessary to meet the demands of our growing population, the increase in development projects, and our City's growing economy. The budget also addresses City Council priorities.

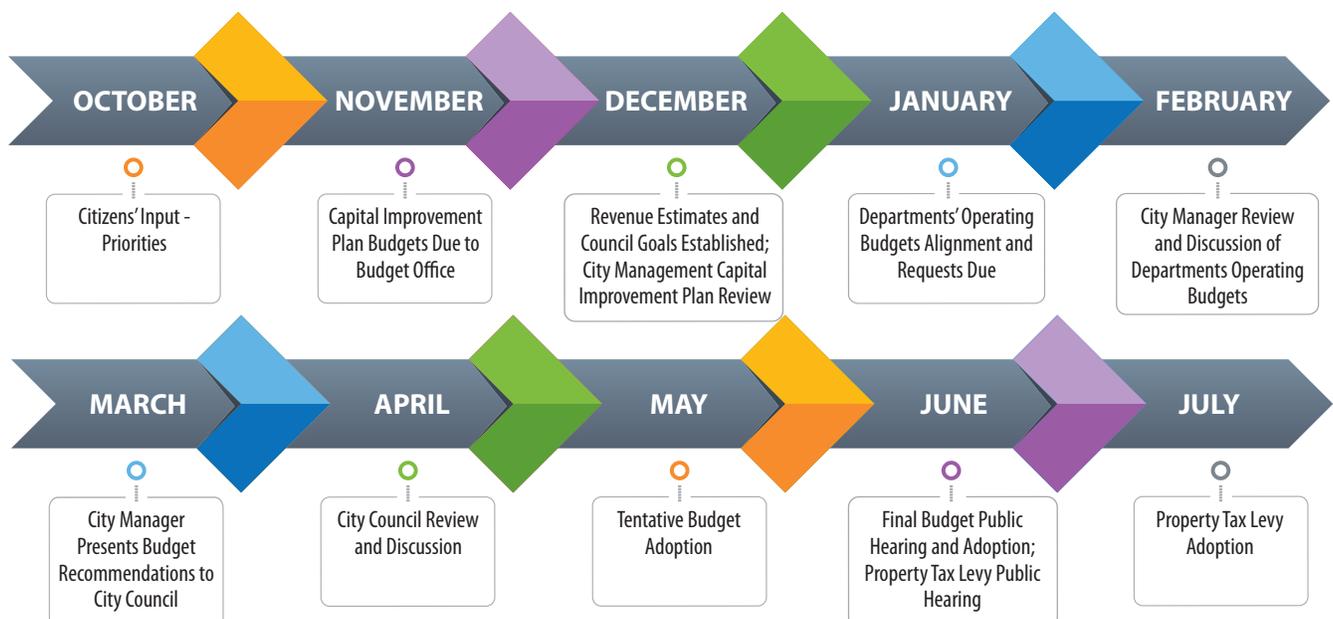
In addition, the FY 2018-19 budget includes funding to expand our in-house park maintenance and landscape services. We believe that we can provide better service at a lesser cost and ensure improved maintenance of our infrastructure. It also includes projects you will see around the City this year including on-going street repairs and on-going street rehabilitation, large diameter sewer line repair and system improvements, and reservoir repair and rehabilitation.

Beginning in December of each year, the City's Finance & Budget Department provides revenue estimates for the upcoming year. With direction from the City Manager, departmental budgets are prepared based on available resources. Staff uses City Council's strategic initiatives and goals as a guide when developing the budget and their goals. A draft budget is then presented to Avondale City Council for review and input. Recommendations are incorporated, and a final budget is adopted in June before it takes effect on July 1.

The fiscal year 2018-2019 budget is in balance and addresses the priorities and goals of the City Council. Appropriations for the year total \$243,782,010, an increase of 12.1% from fiscal year 2017-2018. With this budget, the City can continue to provide a high level of quality service to our residents at the right price, while maintaining our positive fiscal health.

For more details on the City's budget, please see the FY2018-2019 City's Annual Budget & Financial plan on our website at www.avondaleaz.gov/budget or contact the Finance & Budget Department at (623) 333-2000.

BUDGET DEVELOPMENT TIMELINE | FISCAL YEAR BEGINS JULY 1ST



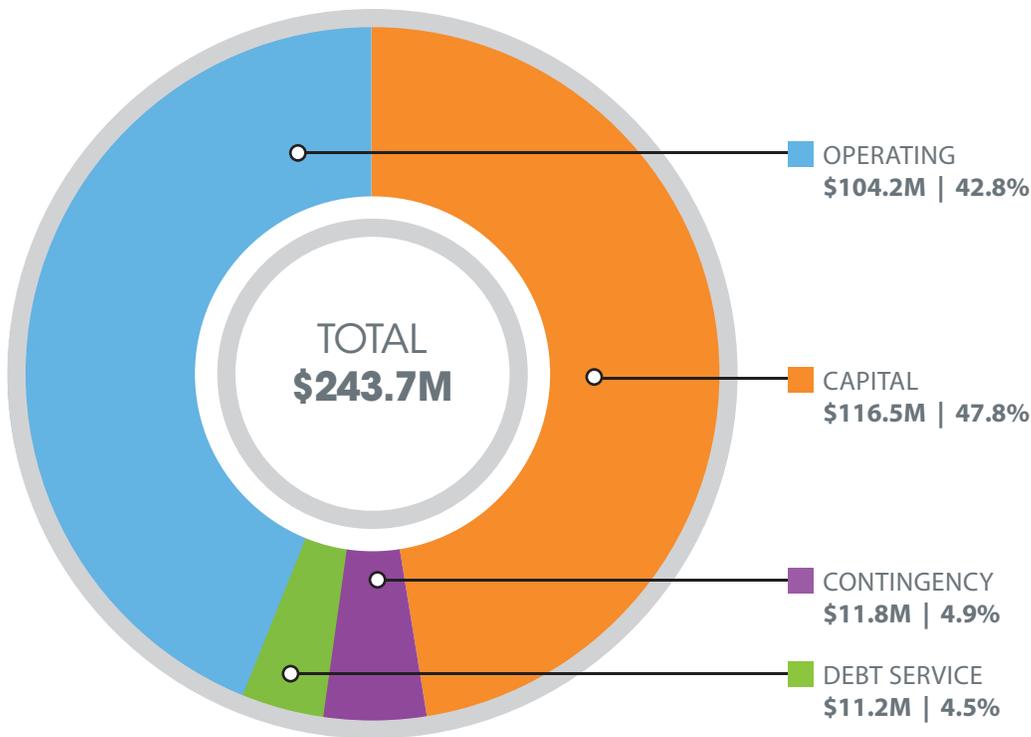
THE CITY BUDGET IS...

A process to allocate scarce resources to programs, services, and infrastructure.

The budget matches the financial, material, and human resources available with the requirements to complete the work plan set by the City Council.



FY2019 BUDGET BY EXPENDITURE TYPE

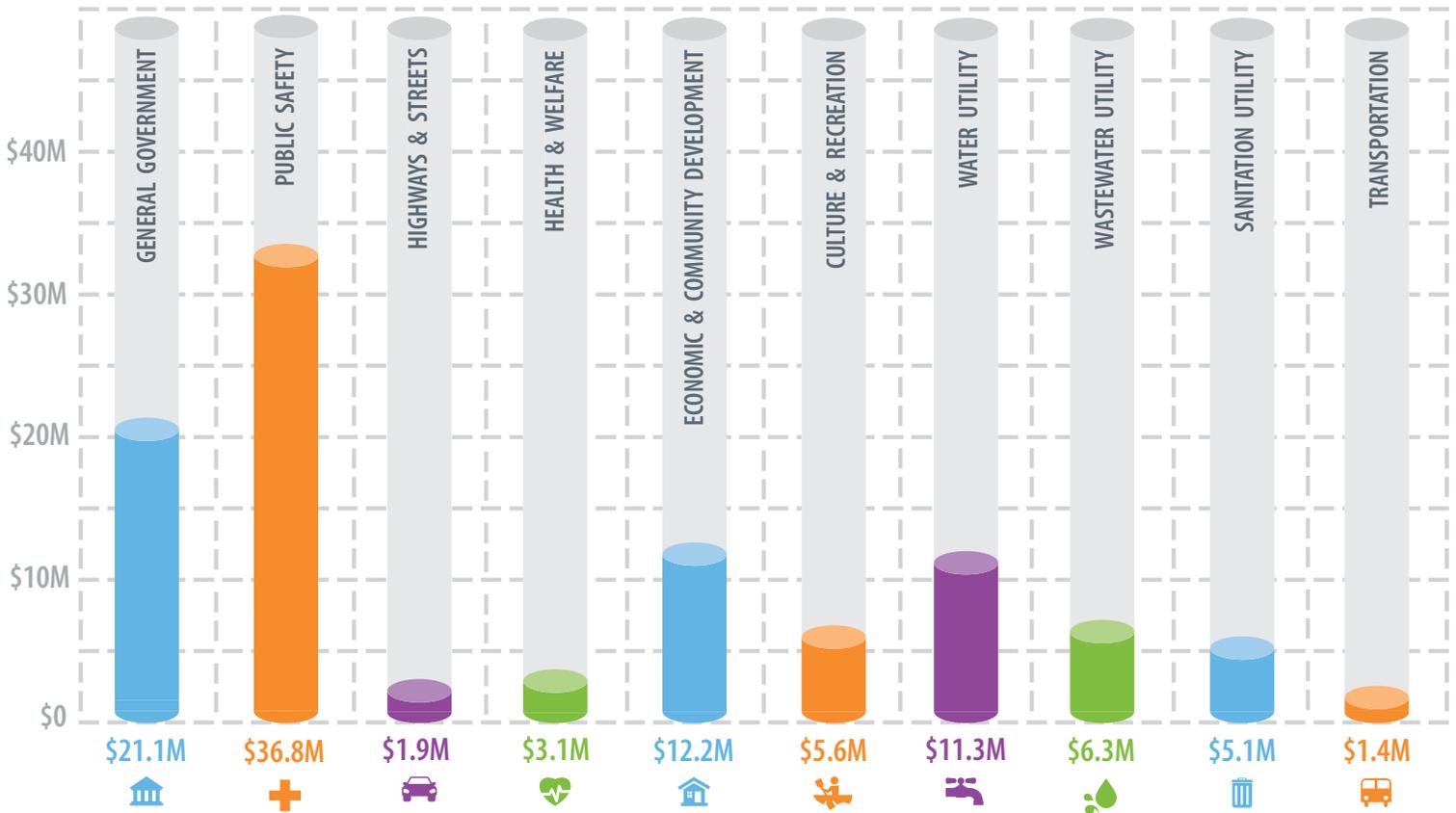


The City of Avondale's annual budget for fiscal year 2019 totals \$243,782,010.

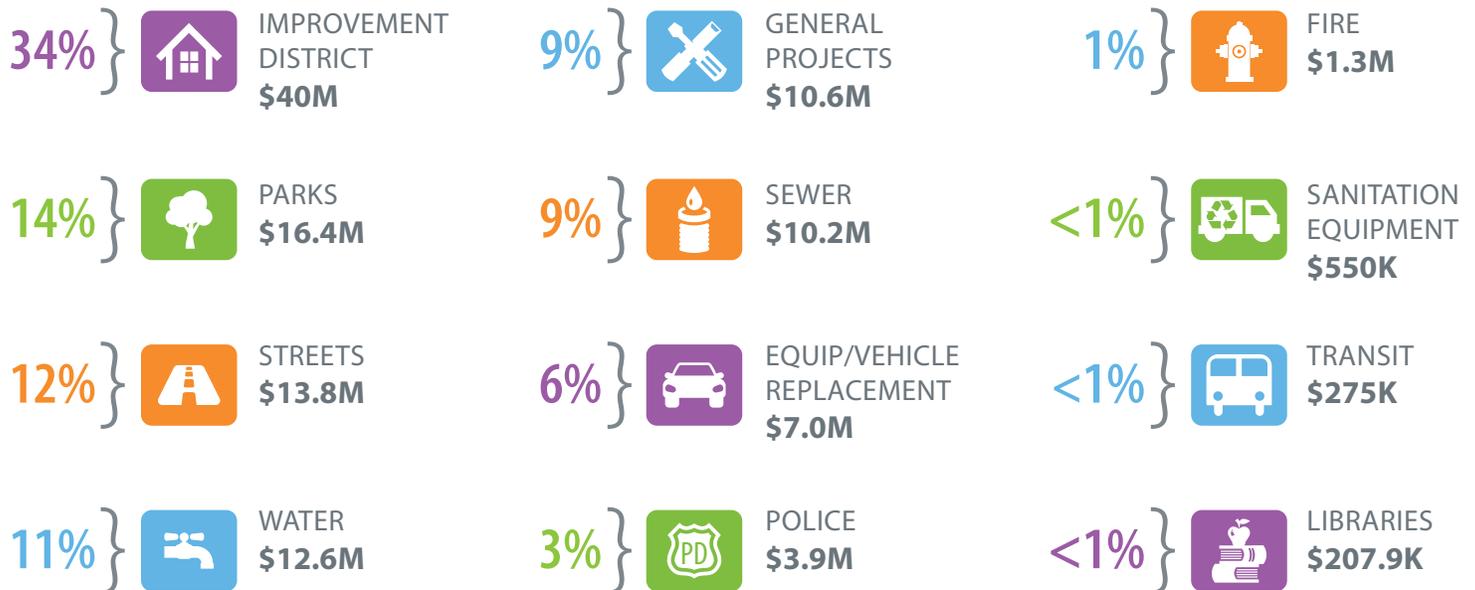
The budget continues to balance stable, recurring revenue sources with ongoing operations. Avondale has continued to remain conservative while still providing the residents and visitors the level of services they expect.

What is the money being used for?

FY2019 **OPERATING BUDGET BY FUNCTION** | TOTAL **\$104.8M**

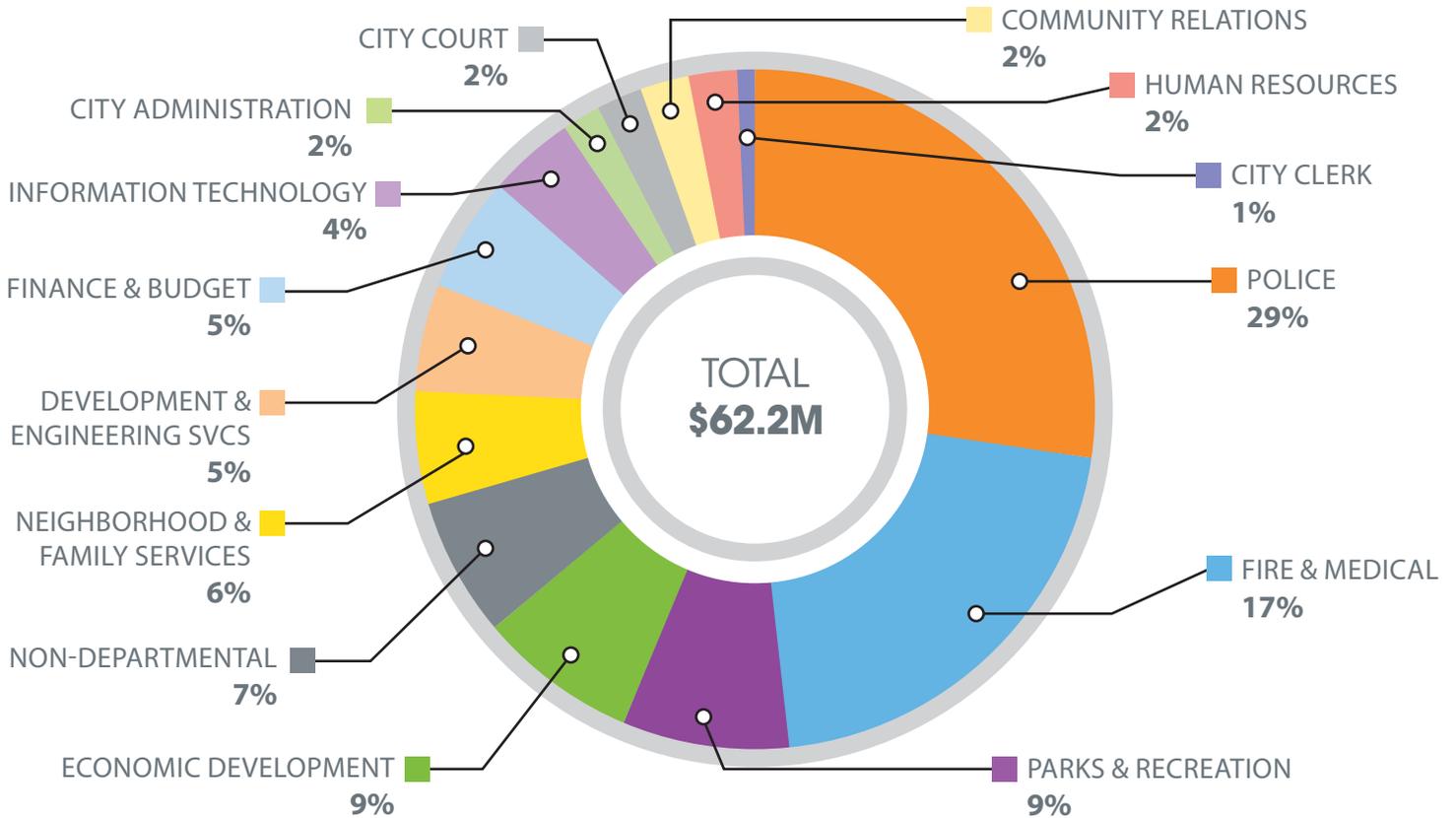


FY2019 **CAPITAL BUDGET BY PROJECT TYPE** | TOTAL **\$116.8M**



Where does the money go?

FY2019 GENERAL FUND BUDGET BY DEPARTMENT

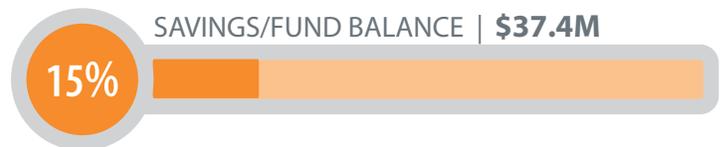
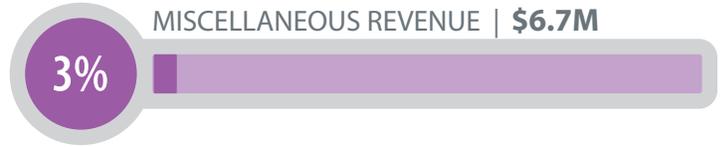
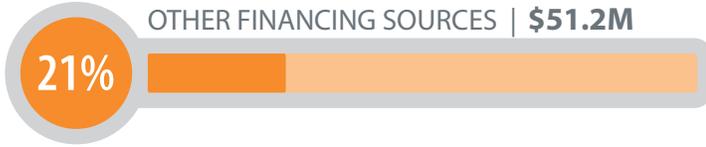
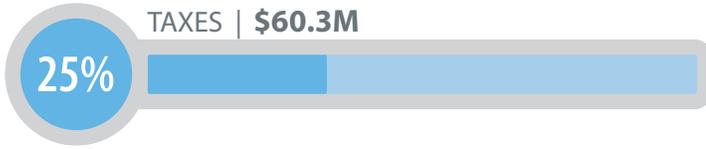


FY2019 STAFFING BY DEPARTMENT (FULL-TIME EQUIVALENT CITY EMPLOYEES)

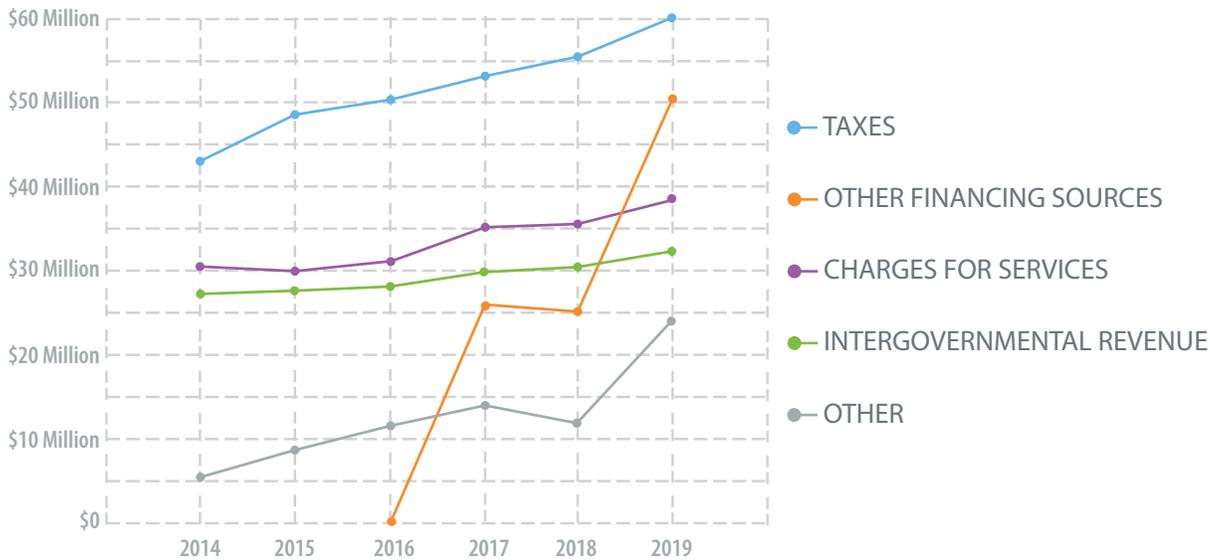


How do we pay for our services?

FY2019 **PROJECTED SOURCES** | TOTAL **\$243.8M**



FY2019 REVENUES BY YEAR & CATEGORY

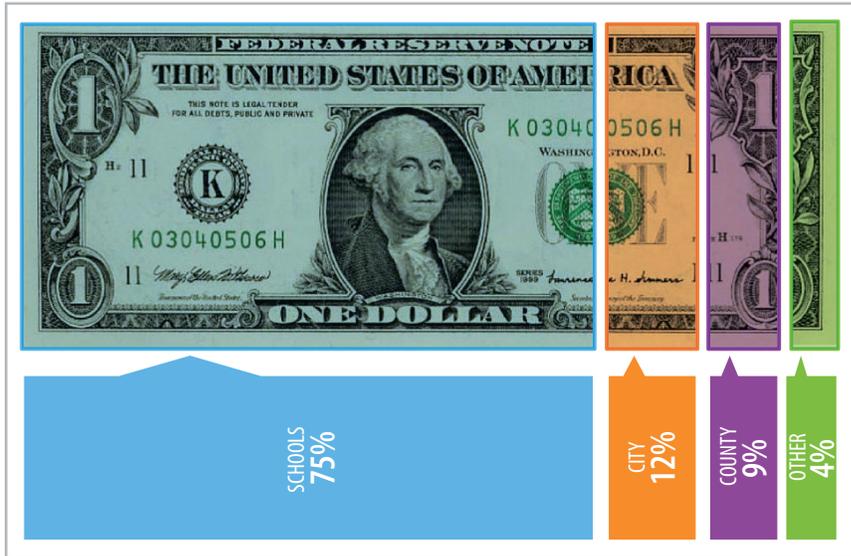


FY2019 BUDGET BY CATEGORY

CATEGORY	FY 2017-18	FY 2018-19	DIFFERENCE	
Operations	\$99.7M	\$104.2M	\$4.6M	4.6%
Debt Service	\$10.3M	\$11.2M	\$828K	8.0%
Capital Projects	\$95.6M	\$116.5M	\$20.9M	21.9%
Contingency	\$11.8M	\$11.8M	\$5K	<1%
Totals	\$217.5M	\$243.8M	\$26.3M	12.1%
Total Positions	525.75	539.75	14	2.7%

Where does your property tax go?

PROPERTY TAX DISBURSEMENT



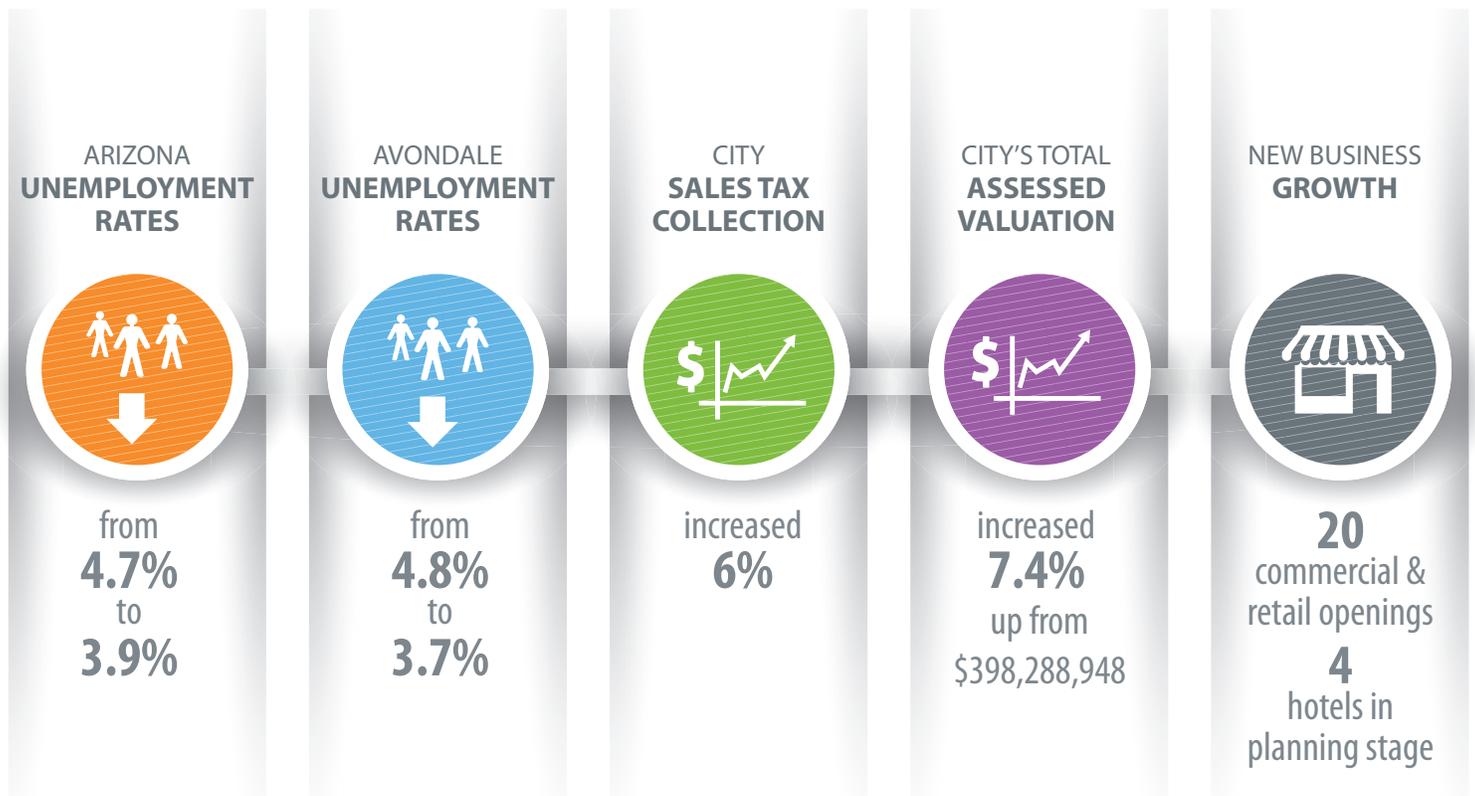
Why does my \$10 purchase cost me \$10.88?

FY2019

GENERAL FUND SOURCES



CURRENT ECONOMIC CLIMATE



HOW WE ARE MAKING LIVES BETTER...



To meet the demands of our growing population and economy, City staffing levels **increased by 14 full-time equivalent positions**.



A majority of our **park maintenance and landscape services** will be brought back **in-house** to increase effectiveness and improve the quality of City parks.



The **Police Department** will be purchasing additional on-officer body cameras to keep our public safety employees current in technology.



The **Capital Improvement Plan (CIP)** includes funding for a new Resource Center, on-going street repairs, the widening of 107th Avenue/McDowell Road, on-going sewer and water system improvements, and the expansion of Festival Fields Park.

Avondale

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www.avondaleaz.gov