



FISCAL YEAR
2019-20

An artist's rendering of Festival Fields due to be completed December 2019

BUDGET IN BRIEF

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.



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.



ENCOURAGE & SUPPORT CREATIVE INNOVATION IN DEVELOPMENT & SERVICE DELIVERY

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



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.



CREATE A CONNECTED COMMUNITY

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



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.

FY2020 BUDGET DOLLARS & SENSE

The City is pleased to present its Budget in Brief for fiscal year 2019-20. This document is meant to provide a simplified overview of the City's Annual Budget & Financial Plan. It includes a snapshot of where our money comes from, how it is spent, highlights, goals, and other important and interesting 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's 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 we experienced a decade ago. The City has continued to see steady growth in progress and in revenue, and we expect the same for FY 2019-20. City sales tax collections increased 4.9%. In the past year, Avondale has opened 50 new commercial/retail businesses and currently has four hotels in the building or planning process. As Avondale experiences economic growth, City leaders have strategically increased resources to maintain and enhance current levels of service for residents. Based on the current economic outlook, staff feels confident in the City's ability to increase its workforce this year. As a result, the budget includes an increase of 49 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. We are preparing to do this while also addressing the City Council's priorities.

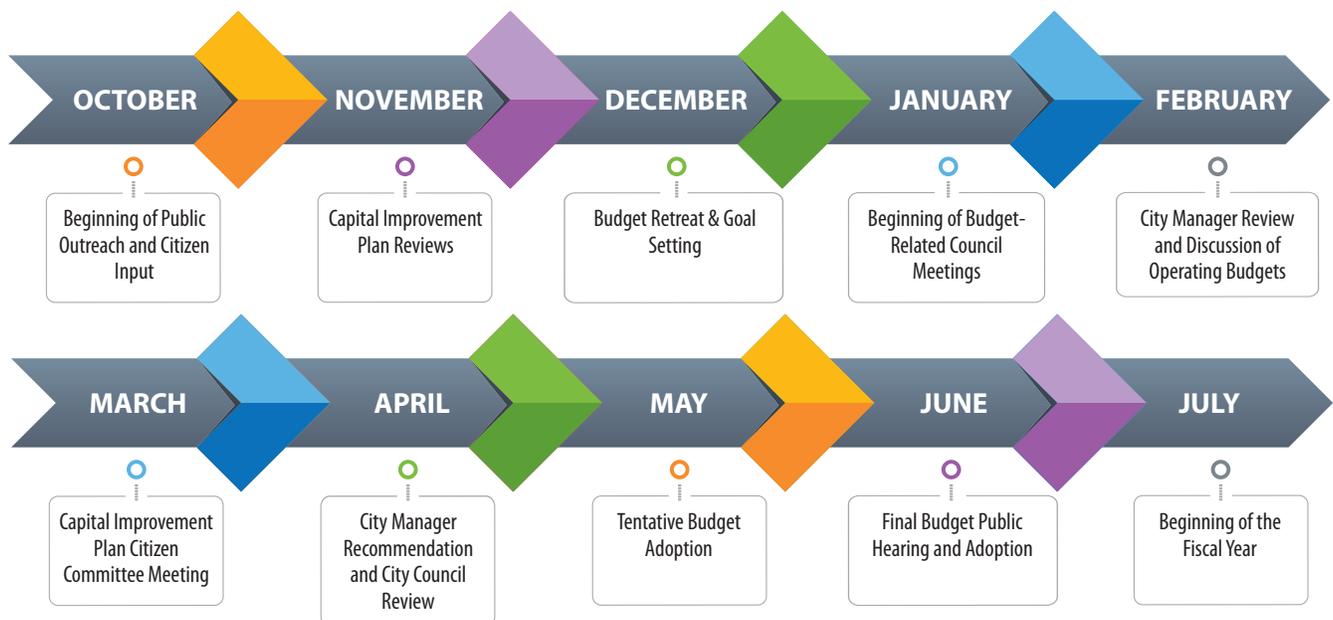
In addition, the FY 2019-20 budget includes funding for \$100.7 million in capital improvement projects to invest in the infrastructure necessary to serve current and future residents, businesses and visitors. The projects include expansion of the Police Department's property and evidence facility, construction of a new Resource Center, expansion of Festival Fields, a shared Police/Fire command vehicle, the widening of 107th Avenue and McDowell, on-going street rehabilitation, large diameter sewer line repair and system improvements, water 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 2019-20 budget is in balance and addresses the priorities and goals of the City Council. Appropriations for the year total \$236,699,250, a decrease of 3% from fiscal year 2018-19. 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 visit www.avondaleaz.gov/budget or contact the Finance & Budget Department at **(623) 333-2000**.

BUDGET DEVELOPMENT TIMELINE | FISCAL YEAR BEGINS JULY 1ST



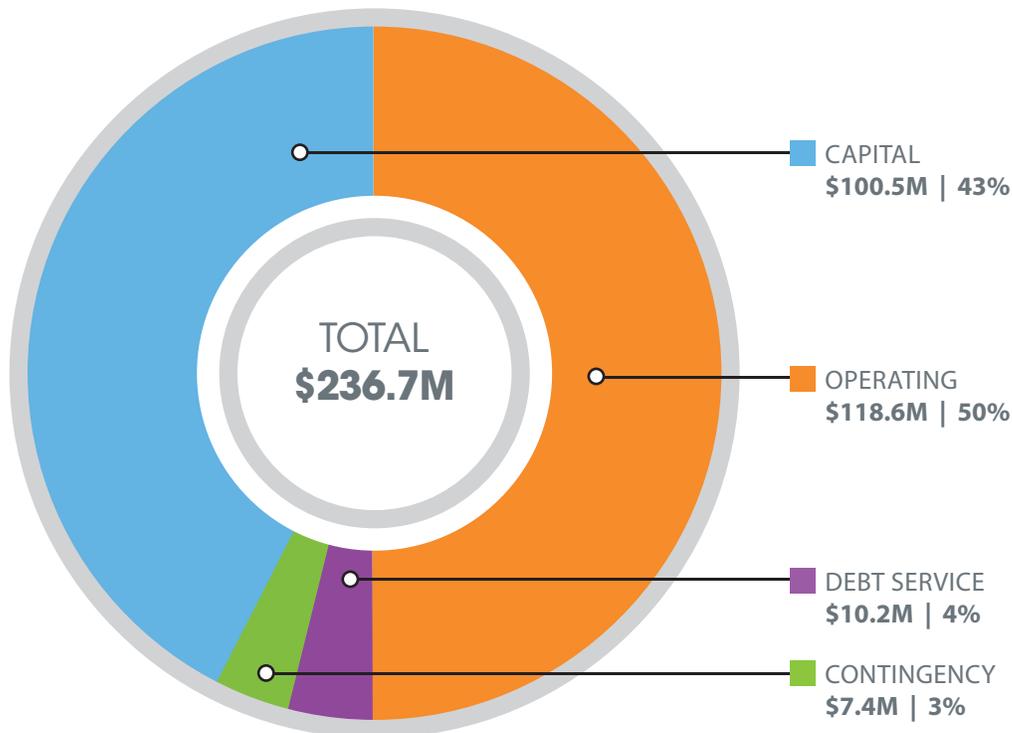
THE CITY BUDGET IS...

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.



FY2020 BUDGET BY EXPENDITURE TYPE



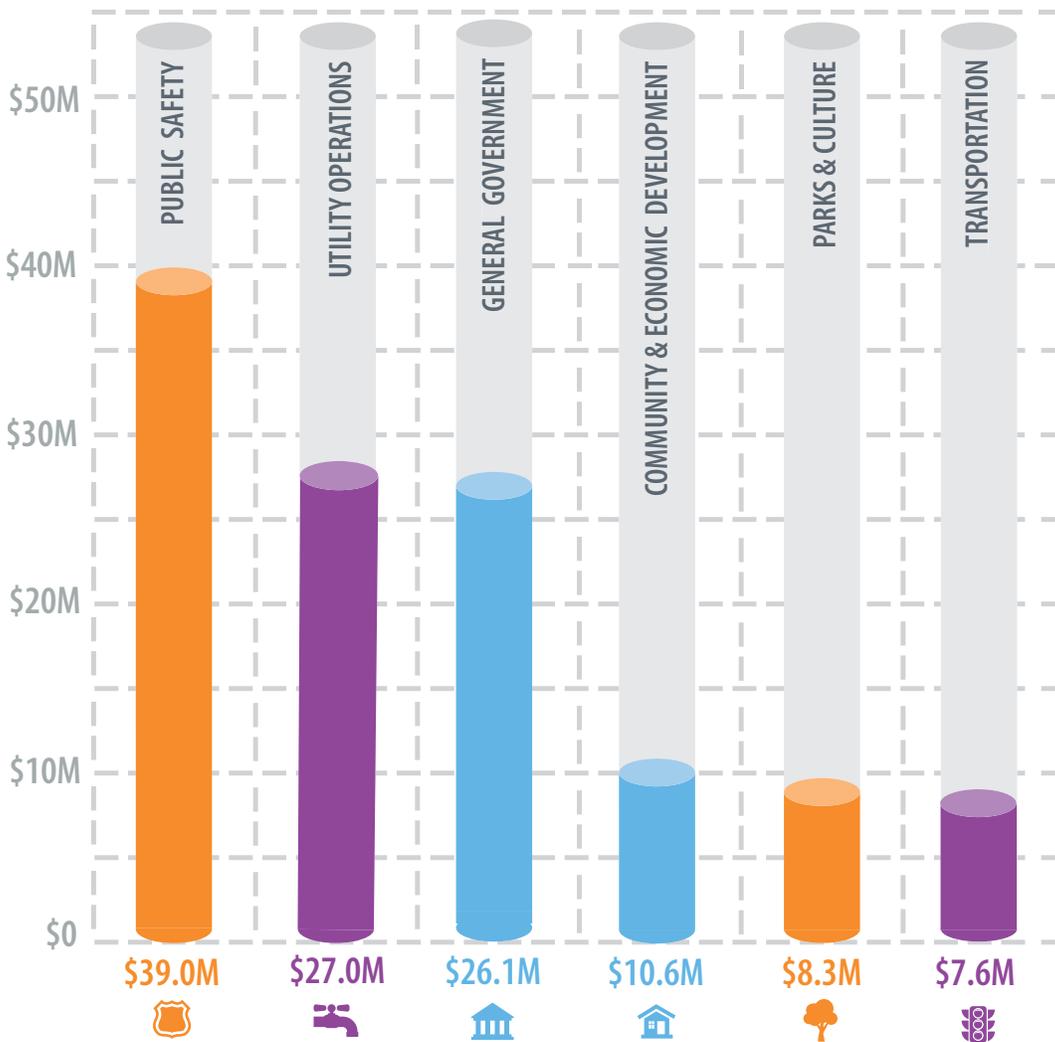
The City of Avondale's annual budget for fiscal year 2019-20 totals \$236,699,250.

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?

FY2020 OPERATING BUDGET BY FUNCTION

TOTAL \$118.6M

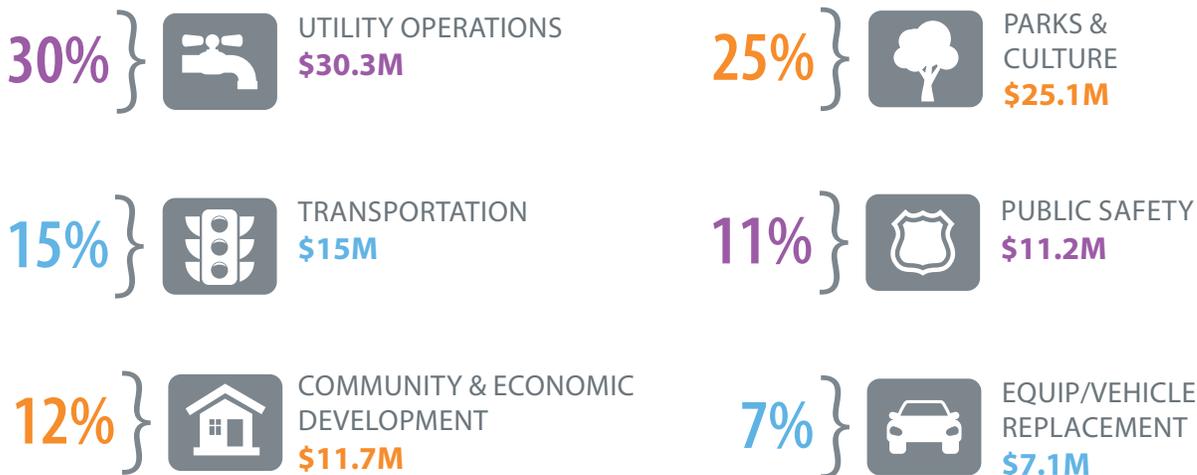


The Operating Budget includes the funding for the day-to-day costs of delivering city services. It makes up 48% of the total citywide budget. It is developed with individual departments reviewing their current base budgets and making supplemental requests for new funding to address Council goals, expenditure pressures, and customer growth.

FY2020

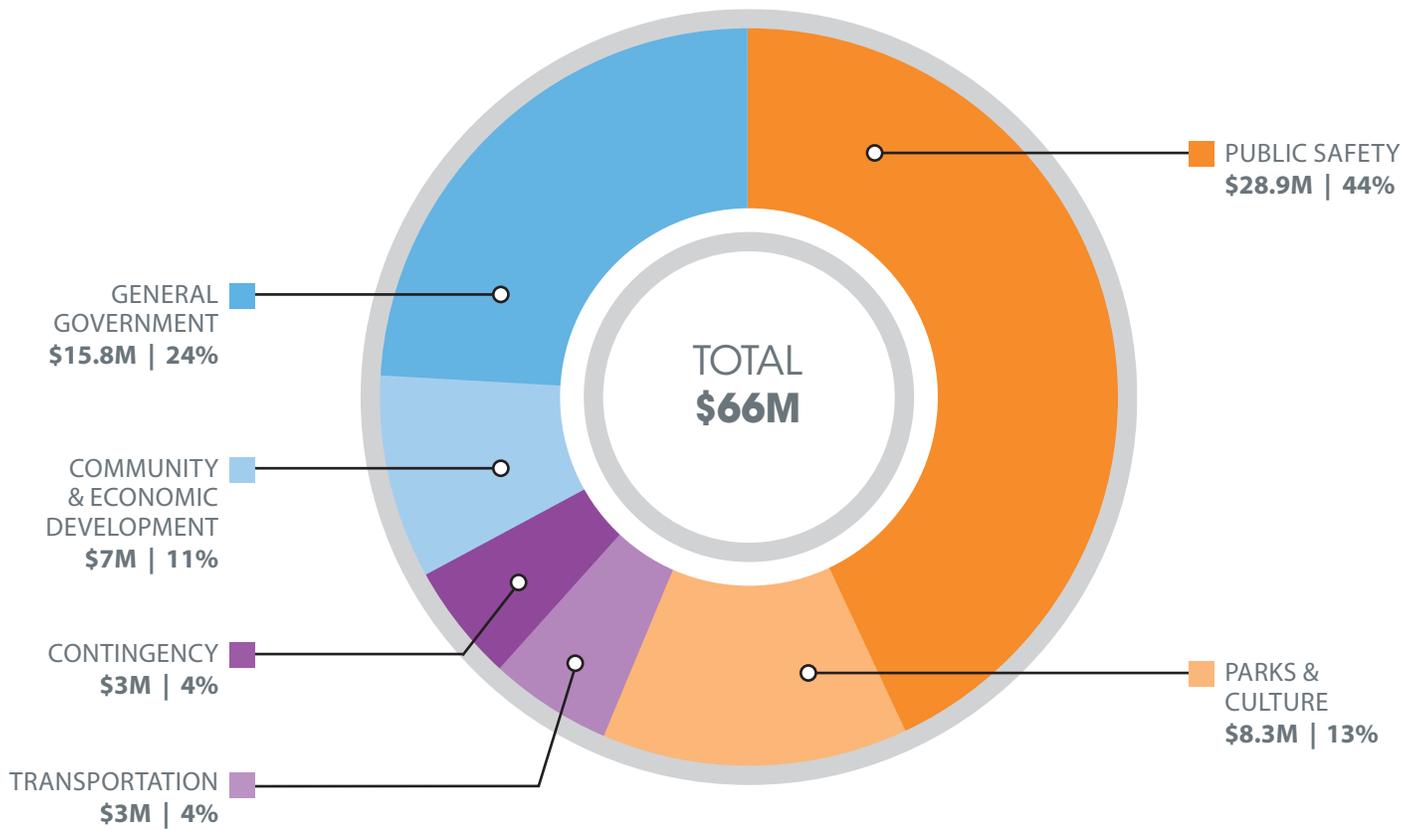
CAPITAL BUDGET BY PROJECT TYPE

TOTAL \$100.5M

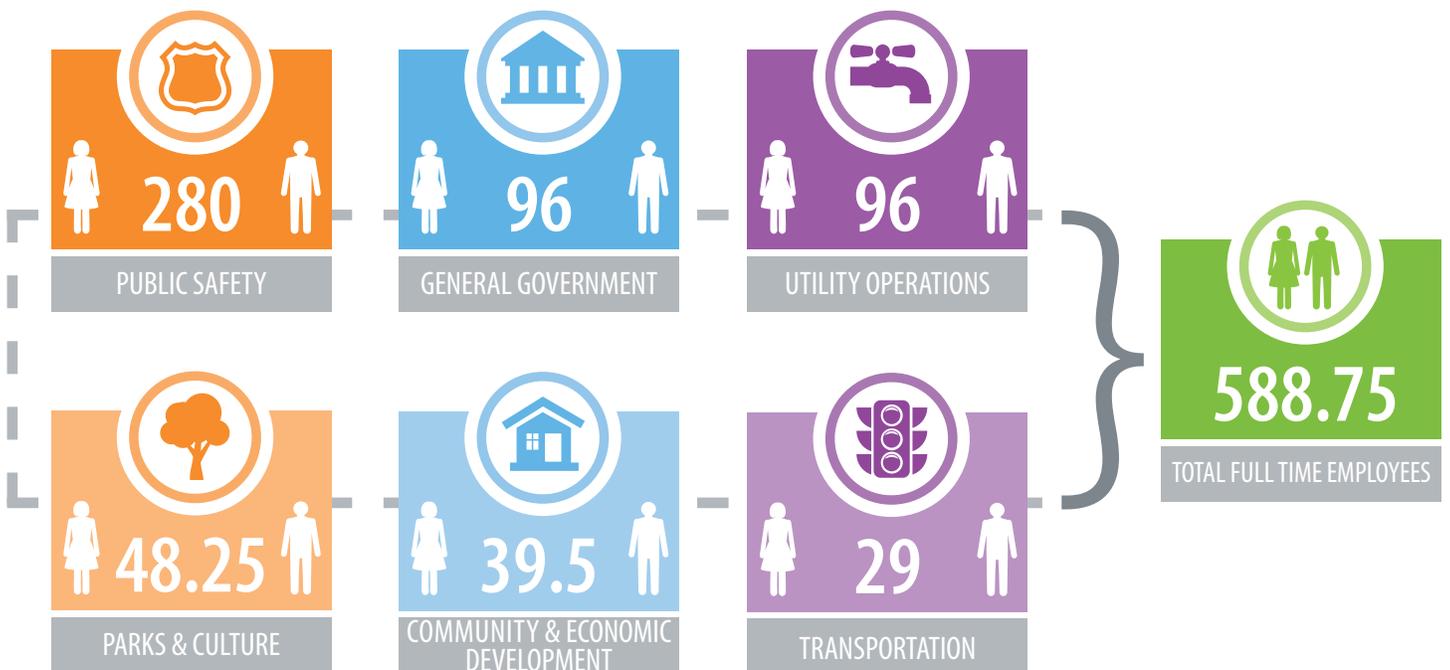


Where does the money go?

FY2020 GENERAL FUND BUDGET BY FUNCTION

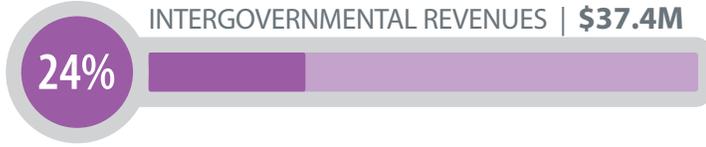
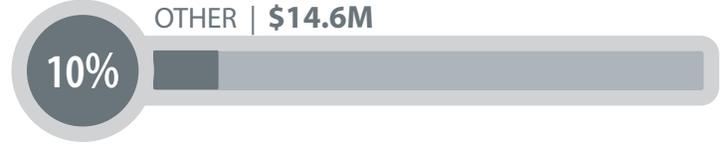
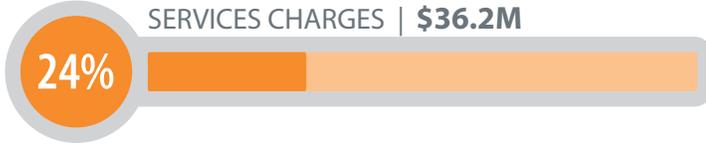
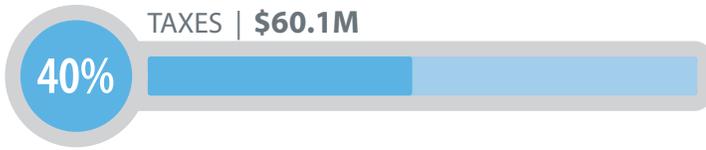


FY2020 STAFFING BY FUNCTION (FULL-TIME EQUIVALENT CITY EMPLOYEES)

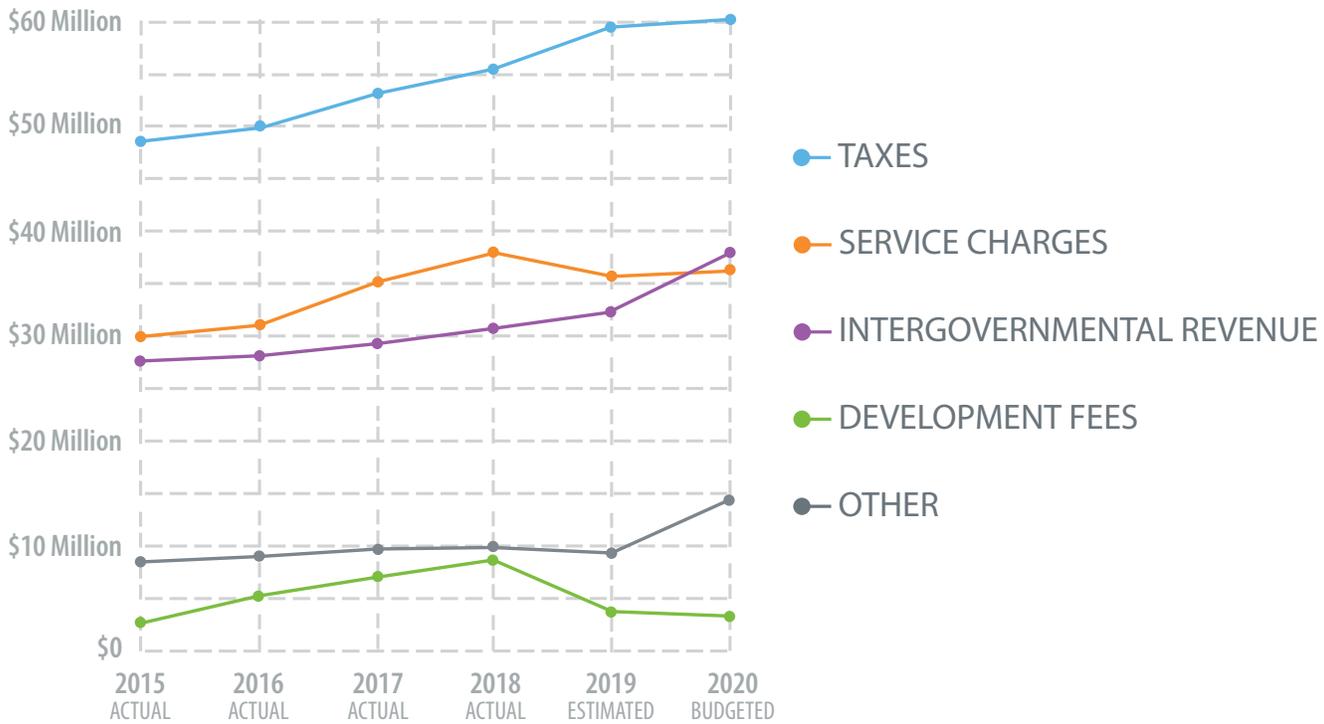


How do we pay for our services?

FY2020 **PROJECTED REVENUES** | TOTAL **\$151.3M**



FY2020 REVENUES BY YEAR & CATEGORY



FY2020 BUDGET BY CATEGORY

CATEGORY	FY 2017-18	FY 2018-19	FY 2019-20
Operating	\$103.0M	\$104.2M	\$118.6M
Capital	\$92.8M	\$120.0M	\$100.5M
Debt Service	\$10.2M	\$11.6M	\$10.2M
Contingency	\$11.4M	\$8M	\$7.4M
Totals	\$217.4M	\$243.8M	\$236.7M
Total Positions	525.75	539.75	588.75



Where does your property tax go?

PROPERTY TAX DISBURSEMENT



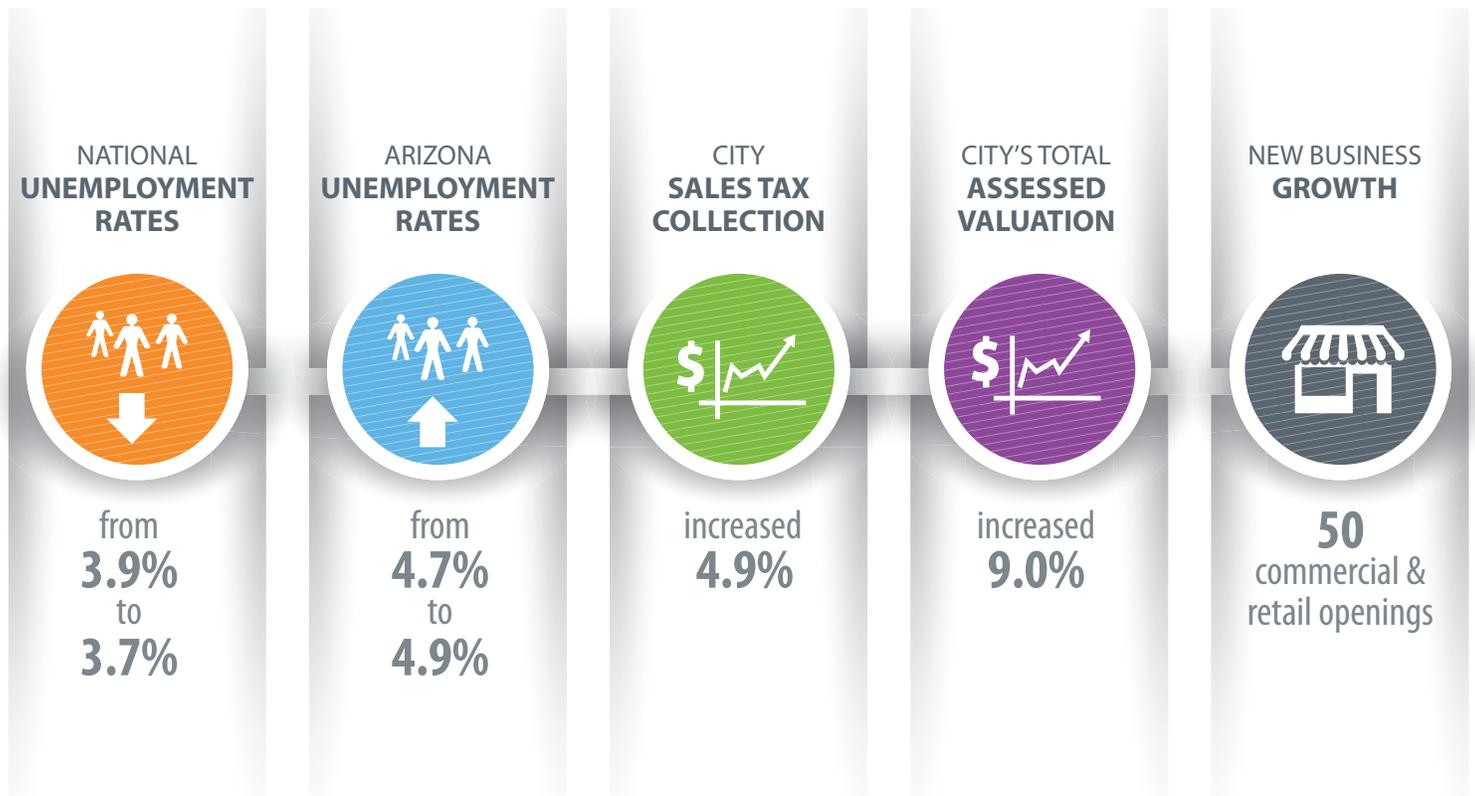
Why does my \$10 purchase cost me \$10.88?

FY2020

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 49 full-time equivalent positions**. There are now 588.75 employees to provide service to our citizens.



Public safety personnel grew with the **addition of 11.0 full-time** equivalent positions to provide proactive patrol, park monitoring, school safety, and investigative resources.



The Police and Fire Departments will share the use a **state-of-the-art mobile command vehicle** to respond to emergency or crisis events and provide on-scene management of incidents.



Public Works will continue to **improve the water and sewer systems** with repair and replacement of existing lines throughout the city.



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

CAPITAL IMPROVEMENT PLAN HIGHLIGHTS

- ▶ **Festival Fields Expansion** – Park expansion including a lake, skate board park, ball fields, dog park, walking trails and ramadas
- ▶ **Resource Center** – Construction of a new facility to combine the current resource and senior centers and expand program offerings
- ▶ **Police Property and Evidence Facility** – Construction of a building to meet current and future property and evidence storage needs
- ▶ **107th and McDowell Widening** – Construction of road widening, dual left turn lanes, medians, and removal of an existing private well



11465 W. Civic Center Dr. | Avondale, AZ 85323
(623) 333-1000 | www.avondaleaz.gov