

City of Avondale

Tentative Annual Budget

Fiscal Year 2012-2013

May 21, 2012



CITY OF AVONDALE

Summary Schedule of Estimated Revenues and Expenditures/Expenses

Fiscal Year 2013

FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES* 2012	ACTUAL EXPENDITURES/EXPENSES** 2012	FUND BALANCE/ NET ASSETS *** July 1, 2012	PROPERTY TAX REVENUES 2013	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2013	OTHER FINANCING 2013		INTERFUND TRANSFERS 2013		TOTAL FINANCIAL RESOURCES AVAILABLE 2013	BUDGETED EXPENDITURES/EXPENSES 2013
						SOURCES:	<USES>:	IN:	<OUT>:		
1. General Fund	41,313,240	37,192,348	29,977,133	Primary: 2,328,590	44,517,350				11,031,080	76,823,073	43,068,270
2. Special Revenue	20,077,000	13,772,274	8,595,205		25,149,530			346,980	6,933,790	34,091,715	19,361,420
3. Debt Service Funds Available	12,854,200	12,856,200	12,194,875	Secondary: 2,267,260	1,312,530			8,805,950		24,580,615	12,669,590
4. Less: Designation for Future Debt Service											
5. Total Debt Service Funds	12,854,200	12,856,200	12,194,875	2,267,260	1,312,530			8,805,950	-	24,580,615	12,669,590
6. Capital Projects	46,219,290	9,299,281	14,796,616		2,153,240	25,000,000		9,829,770	1,151,800	51,779,626	39,113,900
7. Permanent Funds											
8. Enterprise Funds Available	38,555,280	22,890,243	60,729,715		24,999,580			3,491,570	3,341,570	89,220,865	41,159,750
9. Less: Designation for Future Debt Service											
10. Total Enterprise Funds	38,555,280	22,890,243	60,729,715	-	24,999,580			3,491,570	3,341,570	89,220,865	41,159,750
11. Internal Service	4,135,800	2,966,127	2,691,891		3,862,970				16,030	6,554,861	4,184,090
Total All Funds	\$ 163,154,810	\$ 98,976,473	\$ 128,985,435	\$ 4,595,850	\$ 101,995,200	\$ 25,000,000		\$ 22,474,270	\$ 22,474,270	\$ 283,050,755	\$ 159,557,020

EXPENDITURE LIMITATION COMPARISON

	2012	2013
1. Budgeted expenditures/expenses	\$ 163,154,810	\$ 159,557,020
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	163,154,810	159,557,020
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	\$ 163,154,810	\$ 159,557,020
6. EEC or voter-approved alternative expenditures limitation	\$ 163,154,810	\$ 159,557,020

*Includes Expenditure/Expense Adjustments Approved in current year 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 not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

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 2013

	<u>2011-12</u> <u>Fiscal Year</u>	<u>2012-13</u> <u>Fiscal Year</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>2,328,658</u>	\$ <u>2,397,576</u>
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	\$ <u>2,328,650</u>	\$ <u>2,328,590</u>
B. Secondary property taxes	<u>3,018,020</u>	<u>2,267,260</u>
C. Total property tax levy amounts	\$ <u>5,346,670</u>	\$ <u>4,595,850</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) 2011-12 year's levy	\$ <u>2,173,469</u>	
(2) Prior years' levies	<u>0</u>	
(3) Total primary property taxes	\$ <u>2,173,469</u>	
B. Secondary property taxes		
(1) 2011-12 year's levy	\$ <u>3,003,192</u>	
(2) Prior years' levies	<u>_____</u>	
(3) Total secondary property taxes	\$ <u>3,003,192</u>	
C. Total property taxes collected	\$ <u>5,176,661</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>0.581</u>	<u>0.6751</u>
(2) Secondary property tax rate	<u>0.7500</u>	<u>0.6559</u>
(3) Total city/town tax rate	<u>1.3310</u>	<u>1.3310</u>
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 2012-13

SOURCE OF REVENUES	Estimated Revenues 2012	Actual Revenues* 2012	Estimated Revenues 2013
General Fund			
Taxes			
Local Sales Taxes	19,577,510	21,595,180	22,506,930
Franchise Taxes	1,082,610	1,106,389	1,106,390
Audit Assessments	296,710	316,577	316,590
In-Lieu Taxes	19,750	32,278	32,280
Prior Year Taxes	38,170	48,128	25,030
Intergovernmental Revenues			
State Urban Revenue Sharing	6,043,560	6,434,808	7,786,840
City's Share of St. Sales Tax	5,363,870	5,796,929	6,375,040
Auto Lieu Tax	2,570,180	2,378,072	2,527,400
IGAs Other Cities & Towns	208,490	255,390	122,200
State Grants	68,160	69,244	68,160
Licenses and Permits			
Building & Develop Permits	212,460	296,676	296,680
Licenses	260,870	290,806	296,520
Other Permits	38,310	36,245	36,250
Development Charges for Service	5,490	6,750	6,750
Charges for Services			
Recreation Charges for Service	1,096,150	357,692	357,710
Internal Charges for Service	400,000	312,000	300,000
Other Charges for Service	428,390	211,840	210,040
Development Charges for Service	182,480	169,683	169,680
Fines, Forfeitures and Penalties			
Fines & Forfeitures	1,135,970	1,144,063	1,157,740
Other Fines	49,260	62,977	36,600
Investment Income			
Interest	24,610	363,033	363,030
Other Revenue	305,920	614,493	357,490
Donations	52,000	49,022	62,000
Total General Fund	\$39,460,920	\$41,948,275	\$44,517,350
Special Revenue			
Highway User Revenue Fund			
Highway User Fees (Gas Tax)	4,206,150	3,715,216	3,844,240
Other Revenue	140	420	420
Interest	3,140	0	0
Social Service			
Senior Nutrition	270,920	254,124	218,050

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

CITY OF AVONDALE
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2012-13

SOURCE OF REVENUES	Estimated Revenues 2012	Actual Revenues* 2012	Estimated Revenues 2013
Social Service			
Community Action Program	178,310	143,699	153,700
CDBG			
Federal Grants	742,460	0	695,820
Other Grants			
Home Grant	431,180	0	319,910
0.5% Dedicated Sales Tax			
0.5% Dedicated Sales Tax	5,229,610	5,571,235	5,761,220
Public Safety Dedicated Sales Tax			
Public Safety Dedicated Sales Tax	5,229,880	5,571,505	5,761,490
Regional Family Advocacy			
Regional Family Advocacy	547,800	463,396	547,850
R.I.C.O. All Agencies			
Co. R.I.C.O. w/Maricopa Atty	0	9,151	0
NPDES Environmental Fund			
NPDES Environmental Fund	0	120,000	230,000
ARRA Fund			
Edward Byrne Memorial JAG	0	112,863	0
Police - COPS Hiring ARRA	382,260	269,007	0
Transit Fund			
Federal Grants	1,025,000	0	500,000
Local Transp. Assist.(Lottery)	0	0	223,690
IGAs Other Cities & Towns	186,270	178,179	150,000
Interest	2,410	2,410	2,410
Other Grants			
Non-Departmental	5,000,000	0	5,000,000
NSP Home Buyer Assistance Grant	110,390	0	1,302,600
ADOH	0	0	218,700
Fines & Forfeitures	103,920	93,240	95,110
Voca Crime Victim Advocate	50,500	35,355	48,000
Edward Byrne Memorial JAG	0	57,705	34,470
GOHS - DUI Task Force	0	16,638	18,900
Police--Bullet Proof Vests	0	9,254	9,250
APS Bill Assistance Grant	0	7,150	7,150
Victims' Activities - Privately Funded	0	682	680
Interest	270	270	270

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

CITY OF AVONDALE
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2012-13

SOURCE OF REVENUES	Estimated Revenues 2012	Actual Revenues* 2012	Estimated Revenues 2013
Other Grants			
First Things First	0	81,464	0
Emergency Food & Shelter Program	0	32,000	0
NSP3	1,146,790	0	0
2007 UASI GRANTS	0	2,167	0
Police - Victims' Rights Program	0	10,600	0
Traffic Engineering	0	62,258	0
Tohono O-Odham Monument Hill Grant	0	2,999	0
Volunteer Fireman's Pension			
Volunteer Fireman's Pension	300	0	300
Cemetery Maintenance			
Cemetery Maintenance Fund	0	0	5,300
Total Special Revenue	\$24,847,700	\$16,822,987	\$25,149,530
Debt Service			
General Obligation Bonds	655,000	804,400	783,340
Park Issue	489,580	502,083	527,080
0.5% Dedicated Sales Tax	2,500	2,000	2,000
Dysart Road M.D.C.	200	100	100
Hwy User's Bonds '85/91/98	150	15	10
Total Debt Service	\$1,147,430	\$1,308,598	\$1,312,530
Capital Projects			
Street Construction			
Federal Grants	0	0	1,314,000
One-Time Cost Sharing	240,000	0	240,000
Development Fees	187,500	247,338	185,700
Interest	10,000	11,570	20,900
IGAs Other Cities & Towns	514,500	0	0
Police Development			
Development Fees	34,400	67,384	32,600
Interest	1,300	1,300	1,700
Parkland			
Development Fees	125,050	38,210	117,800
Interest	4,800	4,800	3,700
Library Development			
Development Fees	17,300	5,508	34,500

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

CITY OF AVONDALE
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2012-13

SOURCE OF REVENUES	Estimated Revenues 2012	Actual Revenues* 2012	Estimated Revenues 2013
Other Capital			
Federal Grants	2,400,000	0	0
Landscaping Landfill Remediation	0	23,531	0
General Government Development			
Development Fees	92,900	82,651	90,500
Interest	17,600	2,200	10,600
Fire Dept. Development			
Development Fees	99,600	82,381	94,300
Interest	0	0	130
Vehicle Replacement			
Interest	7,200	6,200	6,200
Sale of Assets	0	1,687	0
Technology Replacement Fund			
Interest	1,200	350	610
Sale of Assets	0	1,241	0
Total Capital Projects	\$3,753,350	\$576,351	\$2,153,240
Enterprise			
Water Fund			
Water Sales	11,266,050	11,002,454	11,122,500
Development Fees	778,520	273,956	525,100
Other Revenue	52,030	455,444	280,330
Interest	79,490	69,145	105,940
Meter Fees	13,190	15,984	15,990
Fines & Forfeitures	5,290	4,500	4,590
Other Charges for Service	0	39,600	0
Wastewater Fund			
Sewer Fees	7,435,100	6,854,605	7,280,110
Development Fees	808,000	214,243	549,300
Interest	5,920	59,745	76,940
Sanitation Fund			
Refuse Collection	4,904,600	4,680,428	4,828,040
Sewer Fees	167,440	183,406	183,770
Other Permits	9,510	13,000	13,000
Other Revenue	6,280	8,154	8,150
Interest	6,500	5,820	5,820
Development Fees	19,660	5,482	0
Total Enterprise	\$25,557,580	\$23,885,966	\$24,999,580

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

CITY OF AVONDALE
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2012-13

SOURCE OF REVENUES	Estimated Revenues 2012	Actual Revenues* 2012	Estimated Revenues 2013
Internal Service			
Printer - Copier Service			
Internal Charges for Service	196,010	190,460	190,460
Interest	350	350	350
Risk Management			
Internal Charges for Service	1,425,340	1,371,969	1,317,750
Other Revenue	0	22,684	22,680
Interest	2,200	2,200	2,200
Fleet Services Management			
Internal Charges for Service	1,992,800	2,396,595	2,326,990
Other Revenue	0	2,543	2,540
Total Internal Service	\$3,616,700	\$3,986,801	\$3,862,970
Total All Funds	\$98,383,680	\$88,528,978	\$101,995,200

*Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget, plus estimated 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 2013

FUND	Other Financing 2013		Interfund Transfers 2013	
	Sources	<Uses>	In	Out
General Fund				
General Fund	0		0	11,031,080
Total General Fund	\$0		\$0	\$11,031,080
Special Revenue				
0.5% Dedicated Sales Tax	0		0	5,620,400
Public Arts Fund	0		25,000	
Public Safety Dedicated Sales Tax	0		0	256,450
Regional Family Advocacy	0		250,780	19,350
Voca Crime Victim Advocate	0		11,000	
Transit Fund	0		0	830
Other Grants	0		25,000	
Home Grant	0		35,200	
Community Action Program	0		0	2,490
Senior Nutrition	0		0	4,270
Highway User Revenue Fund	0		0	787,750
CDBG	0		0	242,250
Total Special Revenue	\$0		\$346,980	\$6,933,790
Debt Service				
0.5% Dedicated Sales Tax	0		5,272,200	
Dysart Road M.D.C.	0		195,000	
Park Issue	0		2,923,750	
Hwy User's Bonds '85/91/98	0		415,000	
Total Debt Service	\$0		\$8,805,950	
Capital Projects				
Transit Capital Projects	0		2,000,000	
Library Development	0		200,000	208,400
Street Construction	0		3,241,420	
Police Development	0		0	117,100
Improvement Districts	25,000,000		0	
Equipment Replacement Fund	0		659,530	
Vehicle Replacement	0		1,608,820	
Fire Dept. Development	0		2,120,000	93,400
General Government Development	0		0	732,900
Total Capital Projects	\$25,000,000		\$9,829,770	\$1,151,800
Enterprise				
Sanitation	0		0	862,140
Sanitation Equipment Replacement	0		662,140	
Sewer Equipment Replacement	0		199,970	
Sanitation Development	0		200,000	
Water Development	0		1,950,000	

CITY OF AVONDALE
Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2013

FUND	Other Financing 2013		Interfund Transfers 2013	
	Sources	<Uses>	In	Out
Sewer Development	0		150,000	
Sewer Operations	0		0	199,970
Water Operations	0		0	2,279,460
Water Equipment Replacement	0		329,460	
Total Enterprise	\$0		\$3,491,570	\$3,341,570
Internal Service				
Fleet Services Fund	0		0	14,290
Risk Management Fund	0		0	1,740
Total Internal Service	\$0		\$0	\$16,030
Total All Funds	\$25,000,000		\$22,474,270	\$22,474,270

CITY OF AVONDALE
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2013

FUND/DEPARTMENT	Adopted Budgeted Expenditures/ Expenses 2012	Expenditure/ Expense Adjustments Approved 2012	Actual Expenditures/ Expenses* 2012	Budgeted Expenditures/ Expenses 2013
General Fund				
General Government	9,907,630	110,471	10,118,033	10,450,090
Public Safety	18,380,840	(71,536)	18,580,289	19,225,240
Health and Welfare	1,547,440	60,600	1,308,097	1,596,820
Economic and Community Development	3,932,060	(5,522)	3,520,653	3,986,170
Culture and Recreation	4,171,490	(63,648)	3,356,435	3,859,950
Contingency	3,000,000	(212,817)	0	3,521,720
Debt Principal	366,910	-	301,971	320,380
Interest on Debt	0	-	0	46,030
Capital Outlay	6,870	182,452	6,870	61,870
Total General Fund	\$41,313,240	\$0	\$37,192,348	\$43,068,270
Special Revenue				
Special Revenue	19,827,000	-	13,772,274	19,111,420
Contingency	250,000	-	0	250,000
Total Special Revenue	\$20,077,000	\$0	\$13,772,274	\$19,361,420
Debt Service				
Debt Service	12,854,200	-	12,856,200	12,669,590
Total Debt Service	\$12,854,200	\$0	\$12,856,200	\$12,669,590
Capital Projects				
Capital Projects	46,219,290	-	9,299,281	39,113,900
Total Capital Projects	\$46,219,290	\$0	\$9,299,281	\$39,113,900
Enterprise				
Sanitation	3,700,780	-	3,396,529	3,660,980
Sanitation Equipment Replacement	685,500	-	3,400	1,376,550
Sewer Operations	7,067,490	-	6,881,033	7,339,620
Sewer Development	4,550,000	-	273,373	5,630,000
Sewer Equipment Replacement	48,100	-	61,400	102,600
Water Operations	9,861,690	-	7,953,701	10,023,070
Water Development	10,270,800	-	4,210,633	10,650,000
Water Equipment Replacement	120,920	-	59,520	126,930
Contingency	2,250,000	-	50,654	2,250,000
Total Enterprise	\$38,555,280	\$0	\$22,890,243	\$41,159,750
Internal Service				
Fleet Services Fund	2,146,150	-	2,117,904	2,313,670
Printer - Copier Service Fund	307,000	-	228,844	187,000
Risk Management Fund	1,432,650	-	619,379	1,433,420
Contingency	250,000	-	0	250,000
Total Internal Service	\$4,135,800	\$0	\$2,966,127	\$4,184,090
Total All Funds	\$163,154,810	\$0	\$98,976,473	\$159,557,020

*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 2013

DEPARTMENT/FUND	Adopted Budgeted Expenditures/ Expenses 2012	Expenditure/ Expense Adjustments Approved 2012	Actual Expenditures/ Expenses* 2012	Budgeted Expenditures/ Expenses 2013
City Council				
General Fund	237,520	14,365	201,650	247,370
Total City Council	\$237,520	\$14,365	\$201,650	\$247,370
City Administration				
Risk Management Fund	1,682,650	-	619,379	1,683,420
General Fund	1,350,830	-	1,355,233	1,683,310
Public Arts Fund	111,050	(348)	0	135,700
Other Grants	25,000	-	0	25,000
ARRA Fund	0	373,169	314,521	0
Total City Administration	\$3,169,530	\$372,821	\$2,289,133	\$3,527,430
Information Technology				
General Fund	1,856,430	-	1,879,809	1,783,460
Total Information Technology	\$1,856,430	\$0	\$1,879,809	\$1,783,460
Community Relations				
Transit Fund	2,072,120	-	2,038,898	1,439,330
General Fund	573,970	-	551,581	840,720
Total Community Relations	\$2,646,090	\$0	\$2,590,479	\$2,280,050
Non-Departmental				
Other Grants	5,000,000	(2,120,751)	1,556	5,000,000
General Fund	4,522,360	(172,181)	1,459,306	4,396,910
Highway User Revenue Fund	250,000	-	0	250,000
Printer - Copier Service Fund	307,000	-	228,844	187,000
Cemetery Maintenance Fund	0	5,000	5,000	5,000
0.5% Dedicated Sales Tax	4,000	-	4,300	4,000
Public Arts Fund	5,990	348	0	0
Public Safety Dedicated Sales Tax	0	196	0	0
Water Operations	0	192,000	0	0
CDBG	0	96,885	0	0
Home Grant	0	20,030	0	0
Total Non-Departmental	\$10,089,350	(\$1,978,473)	\$1,699,006	\$9,842,910
Finance & Budget				
General Fund	1,405,720	-	1,327,016	1,578,680
Total Finance & Budget	\$1,405,720	\$0	\$1,327,016	\$1,578,680

*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 2013

DEPARTMENT/FUND	Adopted Budgeted Expenditures/ Expenses 2012	Expenditure/ Expense Adjustments Approved 2012	Actual Expenditures/ Expenses* 2012	Budgeted Expenditures/ Expenses 2013
Human Resources				
General Fund	921,880	90,227	1,149,627	993,690
Total Human Resources	\$921,880	\$90,227	\$1,149,627	\$993,690
Development Services & Engineering				
General Fund	2,951,550	-	2,808,598	3,031,140
Highway User Revenue Fund	2,050,970	-	1,997,253	1,941,340
NPDES Environmental Fund	0	-	0	278,280
Other Grants	0	36,226	0	0
Total Development Services & Engineering	\$5,002,520	\$36,226	\$4,805,851	\$5,250,760
City Clerk				
General Fund	289,830	-	232,347	451,240
Total City Clerk	\$289,830	\$0	\$232,347	\$451,240
Police				
General Fund	12,798,210	(48,411)	12,944,595	13,590,860
Public Safety Dedicated Sales Tax	2,830,440	(146)	2,609,898	3,148,800
Regional Family Advocacy	793,600	-	650,028	756,760
Other Grants	0	149,105	100,117	75,110
Voca Crime Victim Advocate	61,500	-	52,594	59,810
ARRA Fund	336,520	112,863	384,633	0
Co. R.I.C.O. w/Maricopa Atty	0	9,151	9,500	0
Total Police	\$16,820,270	\$222,562	\$16,751,365	\$17,631,340
City Court				
General Fund	939,890	(1,068)	931,172	934,700
Public Safety Dedicated Sales Tax	230,750	(50)	228,570	213,030
Court Payments	205,930	-	48,952	210,510
Total City Court	\$1,376,570	(\$1,118)	\$1,208,694	\$1,358,240
Fire				
General Fund	5,672,180	-	5,725,244	5,723,430
Public Safety Dedicated Sales Tax	1,984,080	-	1,911,906	1,648,280
Volunteer Fireman's Pension	5,000	-	5,200	5,000
ARRA Fund	0	2,763	2,763	0
Other Grants	0	37,975	7,731	0
Total Fire	\$7,661,260	\$40,738	\$7,652,844	\$7,376,710

*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 2013

DEPARTMENT/FUND	Adopted Budgeted Expenditures/ Expenses 2012	Expenditure/ Expense Adjustments Approved 2012	Actual Expenditures/ Expenses* 2012	Budgeted Expenditures/ Expenses 2013
Economic Development				
General Fund	980,510	(5,522)	712,055	955,030
Total Economic Development	\$980,510	(\$5,522)	\$712,055	\$955,030
Parks, Recreation & Libraries				
General Fund	5,397,990	61,990	4,591,649	5,259,560
Senior Nutrition	270,340	151,120	352,223	337,900
Other Grants	0	50,947	21,045	0
Library Projects	0	19,052	15,812	0
ARRA Fund	0	53,445	20,066	0
Total Parks, Recreation & Libraries	\$5,668,330	\$336,554	\$5,000,795	\$5,597,460
Neighborhood & Family Services				
General Fund	1,397,580	60,600	1,300,571	1,567,760
Other Grants	1,257,780	754,935	823,253	1,481,340
CDBG	542,250	(31,885)	455,206	452,620
Home Grant	466,380	279,970	340,944	348,810
Community Action Program	168,380	-	131,510	136,700
Total Neighborhood & Family Services	\$3,832,370	\$1,063,620	\$3,051,484	\$3,987,230
Public Works				
Water Operations	10,861,690	(192,000)	7,953,701	11,023,070
Water Development	10,270,800	-	4,210,633	10,650,000
Sewer Operations	8,067,490	-	6,931,687	8,339,620
Sewer Development	4,550,000	-	273,373	5,630,000
Sanitation	3,950,780	-	3,396,529	3,910,980
Fleet Services Fund	2,146,150	-	2,117,904	2,313,670
Highway User Revenue Fund	1,404,920	-	1,238,795	1,408,100
Sanitation Equipment Replacement	685,500	-	3,400	1,376,550
Water Equipment Replacement	120,920	-	59,520	126,930
Sewer Equipment Replacement	48,100	-	61,400	102,600
General Fund	16,790	-	21,895	30,410
Total Public Works	\$42,123,140	(\$192,000)	\$26,268,837	\$44,911,930
Debt Service				
0.5% Dedicated Sales Tax	5,452,530	-	5,452,530	5,717,610
General Obligation Bonds	4,904,070	-	4,906,070	4,867,200
Park Issue	1,441,580	-	1,441,580	1,475,480

*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 2013

DEPARTMENT/FUND	Adopted Budgeted Expenditures/ Expenses 2012	Expenditure/ Expense Adjustments Approved 2012	Actual Expenditures/ Expenses* 2012	Budgeted Expenditures/ Expenses 2013
Debt Service				
Hwy User's Bonds '85/91/98	414,880	-	414,880	413,150
Dysart Road M.D.C.	641,140	-	641,140	196,150
Total Debt Service	\$12,854,200	\$0	\$12,856,200	\$12,669,590
Capital Projects				
Improvement Districts	25,000,000	-	0	25,000,000
Street Construction	13,144,520	-	6,852,307	9,151,380
Transit Capital Projects	2,400,000	-	0	2,000,000
Vehicle Replacement	570,000	-	632,257	1,252,000
Equipment Replacement Fund	1,377,770	-	944,000	801,030
Parkland	3,650,000	-	793,717	800,000
Fire Dept. Development	77,000	-	77,000	109,490
Total Capital Projects	\$46,219,290	\$0	\$9,299,281	\$39,113,900
Total All Funds	\$163,154,810	\$0	\$98,976,473	\$159,557,020

*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

Schedule of Authorized Positions

Position-Title	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012	Authorized 2012-2013
101 General Fund				
<u>City Administration</u>				
Assistant City Manager	2.00	2.00	2.00	2.00
City Manager	1.00	1.00	1.00	1.00
Emergency Management Officer	0.00	0.00	0.00	1.00
Executive Assistant	1.00	1.00	0.00	0.00
Senior Executive Assistant	1.00	1.00	1.00	1.00
Total City Administration	5.00	5.00	4.00	5.00
Grants Administration				
Grants Administrator	1.00	1.00	1.00	1.00
Management Technician	0.00	1.00	1.00	1.00
Total Grants Administration	1.00	2.00	2.00	2.00
Total City Administration	6.00	7.00	6.00	7.00
<u>Information Technology</u>				
Technology Administration				
Chief Information Officer	0.00	0.00	0.00	1.00
Development Services Technician	0.00	1.00	0.00	0.00
Information Technology Director	1.00	1.00	1.00	0.00
IT Administrator Unix/Windows	1.00	1.00	0.00	0.00
IT Application Developer	1.00	2.00	0.00	0.00
IT Applications Development Manager	0.00	1.00	0.00	0.00
IT Applications Manager	1.00	0.00	0.00	0.00
IT Assistant Director	1.00	1.00	0.00	0.00
IT Desktop Technician I	1.00	1.00	0.00	0.00
IT Desktop Technician II	1.00	2.00	0.00	0.00
IT Systems Administrator	1.20	1.20	0.00	0.00
IT Systems Analyst	1.00	1.00	0.00	0.00
Network Engineer	1.00	1.00	0.00	0.00
Total Technology Administration	10.20	13.20	1.00	1.00
IT Infrastructure & Communications				
IT Administrator Unix/Windows	0.00	0.00	1.00	1.00
IT Assistant Director	0.00	0.00	1.00	1.00
IT Systems Administrator	0.00	0.00	1.20	2.00
Network Engineer	0.00	0.00	1.00	1.00
Total IT Infrastructure & Communicati	0.00	0.00	4.20	5.00

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012	Authorized 2012-2013
101 General Fund				
<u>Information Technology</u>				
IT Business Systems				
IT Application & Business Analyst	0.00	0.00	1.00	1.00
IT Application Developer	0.00	0.00	2.00	2.00
IT Applications Development Manager	0.00	0.00	1.00	0.00
IT Systems Analyst	0.00	0.00	1.00	1.00
Lead Developer/IT Architect	0.00	0.00	0.00	1.00
Total IT Business Systems	0.00	0.00	5.00	5.00
IT Customer Support				
IT Desktop Technician I	0.00	0.00	1.00	1.00
IT Desktop Technician II	0.00	0.00	2.00	2.00
Total IT Customer Support	0.00	0.00	3.00	3.00
Total Information Technology	10.20	13.20	13.20	14.00
<u>Community Relations</u>				
Public Information Office				
Administrative Assistant	0.00	1.00	1.00	1.00
Administrative Secretary	1.00	0.00	0.00	0.00
Assistant to the Mayor and Council	1.00	1.00	0.00	0.00
Community Relations Director	1.00	1.00	1.00	1.00
Executive Assistant to the Mayor and Council	0.00	0.00	1.00	1.00
Public Information Officer	1.00	1.00	1.00	1.00
Webmaster/Media Specialist	0.00	0.00	0.00	1.00
Total Public Information Office	4.00	4.00	4.00	5.00
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	5.00	5.00	5.00	6.00
<u>Field Operations</u>				
Field Operations Administration				
Administrative Secretary	1.00	0.00	0.00	0.00
Field Operations Assistant Director	1.00	0.00	0.00	0.00
Field Operations Director	1.00	0.00	0.00	0.00
Fleet Services Coordinator	1.00	0.00	0.00	0.00
Total Field Operations Administration	4.00	0.00	0.00	0.00
Total Field Operations	4.00	0.00	0.00	0.00

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012	Authorized 2012-2013
101 General Fund				
<u>Development Services</u>				
Planning				
Development Services Representative	1.00	0.00	0.00	0.00
Planner I	1.00	0.00	0.00	0.00
Planner II	2.00	0.00	0.00	0.00
Planning Manager	1.00	0.00	0.00	0.00
Senior Planner	1.00	0.00	0.00	0.00
Zoning Specialist	1.00	0.00	0.00	0.00
Total Planning	7.00	0.00	0.00	0.00
Building Services				
Building Inspector	3.00	0.00	0.00	0.00
Chief Building Official	1.00	0.00	0.00	0.00
Fire Inspector II	1.00	0.00	0.00	0.00
Plans Examiner	1.00	0.00	0.00	0.00
Senior Plans Examiner	1.00	0.00	0.00	0.00
Total Building Services	7.00	0.00	0.00	0.00
Development Services Center				
Development Services Representative	1.00	0.00	0.00	0.00
Development Services Supervisor	1.00	0.00	0.00	0.00
Development Services Technician	2.00	0.00	0.00	0.00
Total Development Services Center	4.00	0.00	0.00	0.00
Engineering Plan Review				
Engineering Plan Review Manager	1.00	0.00	0.00	0.00
Engineering Technician II	1.00	0.00	0.00	0.00
Plans Review Engineer	1.00	0.00	0.00	0.00
Total Engineering Plan Review	3.00	0.00	0.00	0.00
Development Svcs Administration				
Administrative Secretary	1.00	0.00	0.00	0.00
Development Services Director	1.00	0.00	0.00	0.00
Total Development Svcs Administratio	2.00	0.00	0.00	0.00
Total Development Services	23.00	0.00	0.00	0.00

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012	Authorized 2012-2013
101 General Fund				
<u>Finance & Budget</u>				
Financial Services				
Accountant	2.00	2.00	2.00	2.00
Accounting Manager	1.00	0.00	0.00	0.00
Accounting Supervisor	0.00	1.00	1.00	1.00
Administrative Assistant	0.00	1.00	1.00	1.00
Administrative Secretary	1.00	0.00	0.00	0.00
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	2.00	2.00
Revenue Collector	1.00	1.00	1.00	1.00
Senior Account Clerk	5.50	5.50	5.50	5.50
Total Financial Services	13.50	14.50	14.50	14.50
Water Billing				
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	7.00	7.00	8.00	8.00
Utility Customer Service Worker	1.00	1.00	0.00	0.00
Total Water Billing	10.00	10.00	10.00	10.00
Budget and Research				
Budget Analyst	2.00	2.00	2.00	2.00
Finance & Budget Assistant Director	1.00	1.00	1.00	1.00
Procurement Officer	1.00	1.00	1.00	1.00
Total Budget and Research	4.00	4.00	4.00	4.00
Total Finance & Budget	27.50	28.50	28.50	28.50
<u>Human Resources</u>				
Benefits Administrator	1.00	1.00	1.00	1.00
HR Assistant Director	1.00	1.00	1.00	1.00
Human Resources Analyst	1.00	1.00	1.00	0.00
Human Resources Director	1.00	1.00	1.00	1.00
Human Resources Technician	2.00	2.00	2.00	2.00
Senior HR Analyst	1.00	1.00	1.00	2.00
Total Human Resources	7.00	7.00	7.00	7.00
Total Human Resources	7.00	7.00	7.00	7.00

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012	Authorized 2012-2013
101 General Fund				
<u>Development Services & Engineering</u>				
Planning				
Administrative Assistant	0.00	1.00	1.00	1.00
Development Services Representative	0.00	1.00	1.00	1.00
Planner I	0.00	1.00	1.00	1.00
Planner II	0.00	2.00	2.00	2.00
Planning Manager	0.00	1.00	1.00	1.00
Zoning Specialist	0.00	1.00	1.00	1.00
Total Planning	0.00	7.00	7.00	7.00
Building Services				
Building Inspector	0.00	3.00	3.00	3.00
Chief Building Official	0.00	1.00	1.00	1.00
Fire Inspector II	0.00	1.00	1.00	1.00
Plans Examiner	0.00	1.00	1.00	0.00
Senior Plans Examiner	0.00	1.00	1.00	1.00
Total Building Services	0.00	7.00	7.00	6.00
Engineering				
Administrative Assistant	0.00	1.00	1.00	1.00
Administrative Secretary	1.00	0.00	0.00	0.00
City Engineer	1.00	1.00	1.00	0.00
Construction Project Manager	1.00	1.00	1.00	1.00
Development Services and Engineering Director	0.00	0.00	0.00	1.00
Engineering Inspector	3.00	2.00	1.00	1.00
Engineering Project Manager	2.00	2.00	2.00	2.00
Engineering Technician II	0.00	1.00	1.00	1.00
GIS Manager	0.00	1.00	0.00	0.00
Land Services Manager	0.00	0.00	1.00	1.00
Management Assistant	1.00	1.00	1.00	1.00
Plans Review Engineer	0.00	1.00	0.00	0.00
Senior Engineering Project Manager	1.00	1.00	1.00	1.00
Total Engineering	10.00	12.00	10.00	10.00
Total Development Services & Engineering	10.00	26.00	24.00	23.00
<u>City Clerk</u>				
City Clerk	1.00	1.00	1.00	1.00
City Clerk Assistant II	1.00	1.00	2.00	2.00
Records Management Clerk	1.00	1.00	0.00	0.00
Senior Administrative Clerk	2.00	2.00	2.00	2.00
Total City Clerk	5.00	5.00	5.00	5.00

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012	Authorized 2012-2013
101 General Fund				
<u>City Clerk</u>				
<i>Total City Clerk</i>	5.00	5.00	5.00	5.00
<u>Police</u>				
Police - Administration				
Administrative Assistant to the Police Chief	1.00	1.00	1.00	1.00
Assistant Police Chief	1.00	1.00	2.00	2.00
Internal Affairs Investigator	1.00	1.00	1.00	0.00
Police Chief	1.00	1.00	1.00	1.00
Police Crime Analyst	1.00	1.00	1.00	1.00
Police Sergeant	0.00	0.00	0.00	1.00
Senior Management Assistant	1.00	1.00	1.00	1.00
Total Police - Administration	6.00	6.00	7.00	7.00
Police - Community Services				
Community Service Supervisor	1.00	1.00	1.00	1.00
Senior Administrative Clerk	1.00	1.00	1.00	1.00
Total Police - Community Services	2.00	2.00	2.00	2.00
Police - Patrol Support				
Animal Control Officer	2.00	2.00	2.00	2.00
Park Ranger	2.00	2.00	2.00	2.00
Police Sergeant	1.00	1.00	1.00	0.00
Police Support Services Supervisor	0.00	0.00	0.00	1.00
Total Police - Patrol Support	5.00	5.00	5.00	5.00
Police - Professional Standards Bureau				
Background Investigator	1.00	0.00	0.00	0.00
Professional Standard Bureau Supervisor	1.00	0.00	0.00	0.00
Senior Administrative Clerk	1.00	0.00	0.00	0.00
Total Police - Professional Standards B	3.00	0.00	0.00	0.00
Police - Communications				
CAD-RMS Applications Administrator	1.00	1.00	1.00	1.00
Communications Supervisor	3.00	3.00	3.00	3.00
Public Safety Dispatcher	14.00	14.00	14.00	14.00
Total Police - Communications	18.00	18.00	18.00	18.00
Police - Records				
Police Records Clerk	3.00	3.00	3.00	3.00
Police Records Supervisor	1.00	0.00	0.00	0.00
Total Police - Records	4.00	3.00	3.00	3.00

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012	Authorized 2012-2013
101 General Fund				
<u>Police</u>				
Police - Traffic				
Police Traffic Program Coordinator	2.00	1.00	1.00	1.00
Total Police - Traffic	2.00	1.00	1.00	1.00
Police - COPS Hiring ARRA				
Police Officer	0.00	0.00	0.00	5.00
Total Police - COPS Hiring ARRA	0.00	0.00	0.00	5.00
Police - Detention Services				
Detention Officer	3.00	3.00	4.00	4.00
Detention Supervisor	2.00	2.00	2.00	2.00
Total Police - Detention Services	5.00	5.00	6.00	6.00
Police - Patrol				
Administrative Assistant	0.00	1.00	1.00	1.00
Administrative Secretary	1.00	0.00	0.00	0.00
Police Lieutenant	3.00	3.00	3.00	3.00
Police Officer	46.00	46.00	46.00	40.00
Police Sergeant	10.00	10.00	10.00	9.00
Volunteer Coordinator	1.00	1.00	1.00	1.00
Total Police - Patrol	61.00	61.00	61.00	54.00
Police - Investigations				
Administrative Assistant	0.00	1.00	1.00	1.00
Administrative Secretary	1.00	0.00	0.00	0.00
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	11.00	12.00	12.00	12.00
Police Sergeant	4.00	4.00	4.00	4.00
Property & Evidence Custodian	2.00	2.00	2.00	2.00
Total Police - Investigations	21.00	22.00	22.00	22.00
Police - Community Programs				
Police Officer	0.00	0.00	0.00	6.00
Police Sergeant	0.00	0.00	0.00	1.00
Total Police - Community Programs	0.00	0.00	0.00	7.00
Police - Avondale SRO				
Police Officer	1.00	1.00	0.00	0.00
Total Police - Avondale SRO	1.00	1.00	0.00	0.00

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012	Authorized 2012-2013
101 General Fund				
<u>Police</u>				
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 - GIITEM				
Police Officer	1.00	1.00	1.00	1.00
Total Police - GIITEM	1.00	1.00	1.00	1.00
Total Police	132.00	128.00	129.00	134.00
<u>City Court</u>				
Court				
Court Clerk I	3.00	3.00	3.00	3.00
Court Clerk II	2.00	2.00	1.00	2.00
Court Clerk III	3.00	3.00	3.00	2.00
Court Supervisor	1.00	1.00	1.00	1.00
Municipal Judge	1.00	1.00	1.00	1.00
Senior Court Clerk	0.00	0.00	1.00	1.00
Total Court	10.00	10.00	10.00	10.00
Court Security				
Court Security Officer	0.20	0.20	0.20	0.20
Total Court Security	0.20	0.20	0.20	0.20
Total City Court	10.20	10.20	10.20	10.20
<u>Fire</u>				
Fire - Community Services				
Emergency Management Coordinator	1.00	1.00	1.00	0.00
Fire Inspector I	1.00	1.00	1.00	1.00
Fire Inspector II	1.00	1.00	1.00	1.00
Fire Marshall	1.00	1.00	1.00	1.00
Public Education Specialist	1.00	1.00	1.00	1.00
Total Fire - Community Services	5.00	5.00	5.00	4.00

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012	Authorized 2012-2013
101 General Fund				
<u>Fire</u>				
Fire - Administration				
Administrative Assistant	0.00	1.00	1.00	1.00
Administrative Secretary	1.00	0.00	0.00	0.00
Deputy Fire Chief	0.00	0.00	2.00	2.00
Fire Chief	1.00	1.00	1.00	1.00
Senior Management Assistant	0.00	0.00	1.00	1.00
Total Fire - Administration	2.00	2.00	5.00	5.00
Fire - Professional Development				
Fire Captain	0.00	0.00	0.00	2.00
Fire Division Chief/Training Officer	1.00	1.00	0.00	0.00
Total Fire - Professional Development	1.00	1.00	0.00	2.00
Fire - Intervention Services				
Battalion Chief	2.00	2.00	2.00	2.00
Fire Captain	9.00	10.00	10.00	9.00
Fire Engineer	8.00	8.00	8.00	8.00
Firefighter	14.00	13.00	13.00	13.00
Total Fire - Intervention Services	33.00	33.00	33.00	32.00
Total Fire	41.00	41.00	43.00	43.00
<u>Economic Development</u>				
City Center Business Development Specialist	0.00	1.00	1.00	1.00
Economic Development Analyst	1.00	1.00	1.00	1.00
Economic Development Director	0.00	1.00	1.00	1.00
Total Economic Development	1.00	3.00	3.00	3.00
Total Economic Development	1.00	3.00	3.00	3.00
<u>Parks, Recreation & Libraries</u>				
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	0.00	0.00	0.00
Facilities Manager	1.00	1.00	1.00	1.00
Facilities Work Coordinator	1.00	0.00	0.00	0.00
Total Building Maintenance	7.00	3.00	3.00	3.00
Congregate Meals				
Senior Administrative Clerk	0.10	0.10	0.10	0.00
Total Congregate Meals	0.10	0.10	0.10	0.00

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012	Authorized 2012-2013
101 General Fund				
<u>Parks, Recreation & Libraries</u>				
Home Delivered Meals				
Kitchen Assistant	0.50	0.50	0.50	0.50
Senior Administrative Clerk	0.80	0.80	0.80	0.00
Total Home Delivered Meals	1.30	1.30	1.30	0.50
MCSO				
Senior Administrative Clerk	0.10	0.10	0.10	0.00
Total MCSO	0.10	0.10	0.10	0.00
PRL Administration				
Administrative Assistant	0.00	1.00	1.00	1.00
Administrative Secretary	1.00	0.00	0.00	0.00
Customer Service Assistant	0.00	0.00	0.00	3.00
Customer Service Assistant	5.00	5.00	5.00	0.00
Parks, Recreation & Libraries Assistant Director	1.00	0.00	0.00	0.00
Parks, Recreation & Libraries Services Director	1.00	1.00	1.00	1.00
Total PRL Administration	8.00	7.00	7.00	5.00
Library - Sam Garcia				
Librarian	1.00	1.00	2.00	2.00
Library Administrative Services Coordinator	1.00	0.00	0.00	0.00
Library Assistant	4.00	3.00	3.50	3.50
Library Manager	1.00	0.00	0.00	0.00
Library Monitor	0.50	0.00	0.00	0.00
Library Page	0.50	1.00	1.00	1.00
Total Library - Sam Garcia	8.00	5.00	6.50	6.50
Library - Civic Center				
IT Desktop Technician II	1.00	0.00	0.00	0.00
Librarian	3.00	3.00	2.00	2.00
Library Assistant	4.00	4.00	3.50	3.50
Library Manager	1.00	1.00	0.00	0.00
Library Monitor	0.50	0.50	0.50	0.00
Library Page	1.50	1.50	1.50	2.00
Library Supervisor	1.00	1.00	0.00	0.00
Total Library - Civic Center	12.00	11.00	7.50	7.50
Library Administration				
Library Manager	0.00	0.00	1.00	1.00
Library Supervisor	0.00	0.00	1.00	1.00
Total Library Administration	0.00	0.00	2.00	2.00

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012	Authorized 2012-2013
101 General Fund				
<u>Parks, Recreation & Libraries</u>				
Recreation				
Recreation Coordinator	3.00	3.00	3.00	3.00
Recreation Specialist	0.00	0.00	0.00	1.00
Total Recreation	3.00	3.00	3.00	4.00
Total Parks, Recreation & Libraries	39.50	30.50	30.50	28.50
<u>Neighborhood & Family Services</u>				
Administrative Assistant	0.00	1.00	1.00	1.00
Administrative Secretary	1.00	0.00	0.00	0.00
Neighborhood & Family Services Director	1.00	1.00	1.00	1.00
Revitalization Project Manager	1.00	1.00	1.00	1.00
Youth Development Coordinator	1.00	1.00	1.00	1.00
Total Neighborhood & Family Services	4.00	4.00	4.00	4.00
Social Services				
Community Outreach Specialist	1.00	1.00	0.53	1.00
Community Relations Specialist	1.00	0.00	0.00	0.00
Social Services Manager	1.00	1.00	1.00	1.00
Total Social Services	3.00	2.00	1.53	2.00
Code Enforcement				
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	7.00	7.00	7.00	7.00
Total Neighborhood & Family Services	14.00	13.00	12.53	13.00
<u>Public Works</u>				
Field Operations Administration				
Administrative Assistant	0.00	1.00	1.00	1.00
Field Operations Assistant Director	0.00	1.00	1.00	1.00
Fleet Services Coordinator	0.00	1.00	1.00	1.00
Water Resources Director	0.00	0.25	0.25	0.25
Total Field Operations Administration	0.00	3.25	3.25	3.25
Total Public Works	0.00	3.25	3.25	3.25
Total General Fund	335.40	320.65	320.18	325.45

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012	Authorized 2012-2013
Special Revenue				
201 Highway User Revenue Fund				
<u>Field Operations</u>				
Streets				
Equipment Operator	5.00	0.00	0.00	0.00
Maintenance Worker	3.00	0.00	0.00	0.00
Senior Equipment Operator	1.00	0.00	0.00	0.00
Street Maintenance Supervisor	1.00	0.00	0.00	0.00
Total Streets	10.00	0.00	0.00	0.00
Total Field Operations	10.00	0.00	0.00	0.00
<u>Development Services & Engineering</u>				
Engineering				
Pavement Management Technician	1.00	1.00	1.00	1.00
Total Engineering	1.00	1.00	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 Operations Supervisor	1.00	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
Total Development Services & Engineering	8.00	8.00	8.00	8.00
<u>Public Works</u>				
Streets				
Equipment Operator	0.00	5.00	5.00	5.00
Field Operations Crew Leader	0.00	1.00	1.00	1.00
Maintenance Worker	0.00	2.00	2.00	2.00
Street Maintenance Supervisor	0.00	1.00	1.00	1.00
Total Streets	0.00	9.00	9.00	9.00
Total Public Works	0.00	9.00	9.00	9.00
202 Senior Nutrition				
<u>Parks, Recreation & Libraries</u>				
Congregate Meals				
Cook	1.50	1.00	0.80	0.80
Senior Center Aide	0.75	0.75	0.75	0.75
Total Congregate Meals	2.25	1.75	1.55	1.55

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012	Authorized 2012-2013
202 Senior Nutrition				
<u>Parks, Recreation & Libraries</u>				
Home Delivered Meals				
Cook	0.50	1.00	1.20	1.20
HDM Driver	1.00	0.50	0.50	0.50
Total Home Delivered Meals	1.50	1.50	1.70	1.70
MCSO				
Recreation Specialist	0.00	0.00	0.00	0.90
Senior Center Aide	0.25	0.25	0.25	0.25
Total MCSO	0.25	0.25	0.25	1.15
Soc. Svcs - Senior Transportation				
Recreation Specialist	0.00	0.00	0.00	0.10
Total Soc. Svcs - Senior Transportation	0.00	0.00	0.00	0.10
<i>Total Parks, Recreation & Libraries</i>	4.00	3.50	3.50	4.50
203 Community Action Program				
<u>Neighborhood & Family Services</u>				
Community Action Program				
Community Outreach Specialist	0.00	0.00	0.47	0.00
Social Services Coordinator	2.00	2.00	2.00	2.00
Total Community Action Program	2.00	2.00	2.47	2.00
<i>Total Neighborhood & Family Services</i>	2.00	2.00	2.47	2.00
205 Home Grant				
<u>Neighborhood & Family Services</u>				
CDBG Program Manager	0.00	0.07	0.00	0.00
Total Neighborhood & Family Services	0.00	0.07	0.00	0.00
<i>Total Neighborhood & Family Services</i>	0.00	0.07	0.00	0.00
209 Other Grants				
<u>Neighborhood & Family Services</u>				
ADOH				
CDBG Program Manager	0.00	0.00	0.00	0.03
Total ADOH	0.00	0.00	0.00	0.03
NSP3				
CDBG Program Manager	0.00	0.00	0.22	0.00
Total NSP3	0.00	0.00	0.22	0.00
NSP Home Buyer Assistance Grant				
CDBG Program Manager	0.30	0.00	0.10	0.19
Total NSP Home Buyer Assistance Gran	0.30	0.00	0.10	0.19
<i>Total Neighborhood & Family Services</i>	0.30	0.00	0.32	0.22

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012	Authorized 2012-2013
215 Transit Fund				
<u>Community Relations</u>				
Transit Operations				
Management Assistant	1.00	1.00	1.00	1.00
Total Transit Operations	1.00	1.00	1.00	1.00
Total Community Relations	1.00	1.00	1.00	1.00
225 Voca Crime Victim Advocate				
<u>Police</u>				
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
Total Police	1.00	1.00	1.00	1.00
227 Court Payments				
<u>City Court</u>				
Court Security				
Court Security Officer	0.80	0.80	0.80	0.80
Total Court Security	0.80	0.80	0.80	0.80
Total City Court	0.80	0.80	0.80	0.80
229 Regional Family Advocacy				
<u>Police</u>				
Police - Family Advocacy Center				
Administrative Assistant	0.00	1.00	1.00	1.00
Administrative Secretary	1.00	0.00	0.00	0.00
FAC Manager	1.00	1.00	1.00	1.00
Forensic Interviewer	0.00	0.00	0.00	1.00
IT Systems Administrator	0.80	0.80	0.80	0.00
Total Police - Family Advocacy Center	2.80	2.80	2.80	3.00
Total Police	2.80	2.80	2.80	3.00
235 Public Safety Dedicated Sales Tax				
<u>Police</u>				
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

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012	Authorized 2012-2013
235 Public Safety Dedicated Sales Tax				
<u>Police</u>				
Police - Patrol				
Community Service Officer	1.00	1.00	1.00	1.00
Police Lieutenant	2.00	2.00	2.00	2.00
Police Officer	16.00	16.00	16.00	16.00
Total Police - Patrol	19.00	19.00	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	30.00	30.00	30.00	30.00
<u>City Court</u>				
Court				
Court Administrator	1.00	1.00	1.00	1.00
Court Clerk I	1.00	1.00	1.00	1.00
Court Collections Specialist	1.00	0.00	0.00	0.00
Total Court	3.00	2.00	2.00	2.00
Total City Court	3.00	2.00	2.00	2.00
<u>Fire</u>				
Fire - Intervention Services				
Battalion Chief	1.00	1.00	1.00	1.00
Fire Captain	4.00	3.00	3.00	3.00
Fire Engineer	3.00	4.00	4.00	4.00
Firefighter	9.00	8.00	8.00	8.00
Total Fire - Intervention Services	17.00	16.00	16.00	16.00
Total Fire	17.00	16.00	16.00	16.00
240 CDBG				
<u>Neighborhood & Family Services</u>				
CDBG Program Manager	0.70	0.93	0.68	0.78
Total Neighborhood & Family Services	0.70	0.93	0.68	0.78
Total Neighborhood & Family Services	0.70	0.93	0.68	0.78
245 NPDES Environmental Fund				
<u>Development Services & Engineering</u>				
NPDES Program				
Environmental Program Manager	0.00	0.00	0.00	1.00
Total NPDES Program	0.00	0.00	0.00	1.00
Total Development Services & Engineering	0.00	0.00	0.00	1.00

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012	Authorized 2012-2013
247 ARRA Fund				
<u>Police</u>				
Police - COPS Hiring ARRA				
Police Officer	6.00	5.00	5.00	0.00
Total Police - COPS Hiring ARRA	6.00	5.00	5.00	0.00
Total Police	6.00	5.00	5.00	0.00
Total Special Revenue	86.60	82.10	82.57	79.30
Enterprise				
501 Water Operations				
<u>Water Resources</u>				
Water Distribution				
Customer Service Technician	1.00	0.00	0.00	0.00
Customer Service Worker	2.00	0.00	0.00	0.00
Lead Water Resources Operator	1.00	0.00	0.00	0.00
Preventative Maintenance Technician	1.00	0.00	0.00	0.00
Senior Water Resources Operator	3.00	0.00	0.00	0.00
Water Distribution Supervisor	1.00	0.00	0.00	0.00
Water Resources Operator	6.00	0.00	0.00	0.00
Total Water Distribution	15.00	0.00	0.00	0.00
Water Administration				
Senior Administrative Clerk	0.50	0.00	0.00	0.00
Water Operations Superintendent	1.00	0.00	0.00	0.00
Water Resources Assistant Director	0.50	0.00	0.00	0.00
Water Resources Director	0.50	0.00	0.00	0.00
Water Resources Project Manager	0.50	0.00	0.00	0.00
Total Water Administration	3.00	0.00	0.00	0.00
GIS and Land Services				
GIS Analyst	1.00	0.00	0.00	0.00
GIS Manager	1.00	0.00	0.00	0.00
GIS/GPS Technician II	1.00	0.00	0.00	0.00
Utility Location Specialist	1.00	0.00	0.00	0.00
Total GIS and Land Services	4.00	0.00	0.00	0.00
Water Conservation and Education Specialist	1.00	0.00	0.00	0.00
Water Resources Coordinator	1.00	0.00	0.00	0.00
Water Resources Planning Manager	1.00	0.00	0.00	0.00
Total Water Resources	3.00	0.00	0.00	0.00

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012	Authorized 2012-2013
501 Water Operations				
<u>Water Resources</u>				
Water Quality				
Cross Connection Control Specialist	1.00	0.00	0.00	0.00
Water Quality & Regulatory Compliance Manager	1.00	0.00	0.00	0.00
Water Quality Specialist	1.00	0.00	0.00	0.00
Total Water Quality	3.00	0.00	0.00	0.00
Wetlands Treatment				
Senior Water Recharge & Wetlands Operator	1.00	0.00	0.00	0.00
Water Recharge & Wetlands Operator	2.00	0.00	0.00	0.00
Total Wetlands Treatment	3.00	0.00	0.00	0.00
Water Production				
Senior Water Resources Mechanic	2.00	0.00	0.00	0.00
Water / Well Production Supervisor	1.00	0.00	0.00	0.00
Water Resources Mechanic	2.00	0.00	0.00	0.00
Water Treatment Operator	1.00	0.00	0.00	0.00
Total Water Production	6.00	0.00	0.00	0.00
Total Water Resources	37.00	0.00	0.00	0.00
<u>Public Works</u>				
Water Distribution				
Customer Service Technician	0.00	1.00	1.00	1.00
Customer Service Worker	0.00	2.00	0.00	0.00
Lead Water Resources Operator	0.00	1.00	1.00	1.00
Preventative Maintenance Technician	0.00	1.00	1.00	1.00
Senior Water Resources Operator	0.00	3.00	2.00	2.00
Water Distribution Supervisor	0.00	1.00	1.00	1.00
Water Operations Superintendent	0.00	0.50	0.50	0.00
Water Resources Mechanic	0.00	0.00	0.00	1.00
Water Resources Operator	0.00	6.00	7.00	6.00
Water Resources Superintendent	0.00	0.00	0.25	0.25
Total Water Distribution	0.00	15.50	13.75	13.25

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012	Authorized 2012-2013
501 Water Operations				
<u>Public Works</u>				
Water Administration				
Administrative Assistant	0.00	0.50	0.00	0.00
Executive Assistant	0.00	0.00	0.50	0.50
Senior Administrative Clerk	0.00	0.00	1.00	1.00
Utilities Reliability Manager	0.00	0.00	0.00	1.00
Water Resources Assistant Director	0.00	0.50	0.50	0.50
Water Resources Director	0.00	0.38	0.38	0.38
Water Resources Project Manager	0.00	0.50	1.00	1.00
Total Water Administration	0.00	1.88	3.38	4.38
GIS and Land Services				
GIS Analyst	0.00	1.00	1.00	0.00
GIS Manager	0.00	0.00	1.00	1.00
GIS/GPS Technician II	0.00	1.00	1.00	1.00
Utility Location Specialist	0.00	1.00	1.00	1.00
Total GIS and Land Services	0.00	3.00	4.00	3.00
Water Resources				
Water Conservation and Education Specialist	0.00	1.00	0.00	0.00
Water Resources Coordinator	0.00	1.00	0.00	0.00
Water Resources Manager	0.00	1.00	1.00	1.00
Total Water Resources	0.00	3.00	1.00	1.00
Water Quality				
Cross Connection Control Specialist	0.00	1.00	1.00	0.00
Regulatory Compliance Coordinator-Cross Connectio	0.00	0.00	0.00	1.00
Regulatory Compliance Inspector	0.00	0.00	0.00	1.00
Water Conservation and Education Specialist	0.00	0.00	1.00	1.00
Water Quality & Regulatory Compliance Manager	0.00	1.00	1.00	1.00
Water Quality Specialist	0.00	1.00	1.00	0.00
Total Water Quality	0.00	3.00	4.00	4.00
Wetlands Treatment				
Senior Water Recharge & Wetlands Operator	0.00	1.00	1.00	1.00
Water Recharge & Wetlands Operator	0.00	2.00	2.00	2.00
Total Wetlands Treatment	0.00	3.00	3.00	3.00

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012	Authorized 2012-2013
501 Water Operations				
<u>Public Works</u>				
Water Production				
Control Systems Senior Technician	0.00	0.00	0.00	1.00
Senior Water Resources Mechanic	0.00	2.00	2.00	1.00
Water Operations Superintendent	0.00	0.50	0.50	0.00
Water Production Supervisor	0.00	0.00	0.00	1.00
Water Resources Mechanic	0.00	2.00	2.00	1.00
Water Resources Superintendent	0.00	0.00	0.25	0.25
Water Treatment Operator	0.00	1.00	1.00	1.00
Water/Well Production Supervisor	0.00	1.00	1.00	0.00
Total Water Production	0.00	6.50	6.75	5.25
Total Public Works	0.00	35.88	35.88	33.88
503 Sewer Operations				
<u>Water Resources</u>				
Wastewater Collection				
Senior Water Resources Operator	3.00	0.00	0.00	0.00
Wastewater Collection Supervisor	1.00	0.00	0.00	0.00
Water Resources Mechanic	1.00	0.00	0.00	0.00
Water Resources Operator	2.00	0.00	0.00	0.00
Water Resources Superintendent	0.50	0.00	0.00	0.00
Total Wastewater Collection	7.50	0.00	0.00	0.00
Wastewater Administration				
Senior Administrative Clerk	0.50	0.00	0.00	0.00
Water Resources Assistant Director	0.50	0.00	0.00	0.00
Water Resources Director	0.50	0.00	0.00	0.00
Water Resources Project Manager	0.50	0.00	0.00	0.00
Total Wastewater Administration	2.00	0.00	0.00	0.00
Water Reclamation Facility				
Pretreatment and Laboratory Coordinator	1.00	0.00	0.00	0.00
Senior Water Resources Mechanic	1.00	0.00	0.00	0.00
Water Reclamation Supervisor	1.00	0.00	0.00	0.00
Water Resources Mechanic	2.00	0.00	0.00	0.00
Water Resources Operator	4.00	0.00	0.00	0.00
Water Resources Superintendent	0.50	0.00	0.00	0.00
Total Water Reclamation Facility	9.50	0.00	0.00	0.00
Total Water Resources	19.00	0.00	0.00	0.00

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012	Authorized 2012-2013
503 Sewer Operations				
<u>Public Works</u>				
Wastewater Collection				
Operations and Service Manager - Collections	0.00	1.00	1.00	1.00
Senior Water Resources Operator	0.00	3.00	3.00	3.00
Water Resources Mechanic	0.00	1.00	1.00	1.00
Water Resources Operator	0.00	2.00	2.00	2.00
Water Resources Superintendent	0.00	0.50	0.25	0.25
Total Wastewater Collection	0.00	7.50	7.25	7.25
Wastewater Administration				
Administrative Assistant	0.00	0.50	0.00	0.00
Executive Assistant	0.00	0.00	0.50	0.50
Water Resources Assistant Director	0.00	0.50	0.50	0.50
Water Resources Director	0.00	0.37	0.37	0.37
Water Resources Project Manager	0.00	0.50	0.00	0.00
Total Wastewater Administration	0.00	1.87	1.37	1.37
Water Reclamation Facility				
Pretreatment and Laboratory Coordinator	0.00	1.00	1.00	0.00
Regulatory Compliance Coordinator-Pretreatment	0.00	0.00	0.00	1.00
Senior Water Reclamation Facility Operator	0.00	1.00	1.00	1.00
Senior Water Resource Mechanic	0.00	1.00	1.00	1.00
Senior Water Resources Mechanic	0.00	0.00	0.00	1.00
Utility Maintenance Mechanic	0.00	1.00	1.00	1.00
Wastewater Treatment Plant Operator	0.00	4.00	2.00	2.00
Water Reclamation Facility Mechanic	0.00	0.00	1.00	0.00
Water Reclamation Facility Operator	0.00	0.00	2.00	1.00
Water Reclamation Facility Operator III	0.00	0.00	0.00	3.00
Water Reclamation Facility Supervisor	0.00	0.00	1.00	1.00
Water Resources Mechanic	0.00	1.00	0.00	0.00
Water Resources Superintendent	0.00	0.50	0.25	0.25
Total Water Reclamation Facility	0.00	9.50	10.25	12.25
Total Public Works	0.00	18.87	18.87	20.87

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012	Authorized 2012-2013
520 Sanitation				
<u>Field Operations</u>				
Solid Waste				
Equipment Operator	9.00	0.00	0.00	0.00
Senior Equipment Operator	2.00	0.00	0.00	0.00
Service Assistant	1.00	0.00	0.00	0.00
Solid Waste Supervisor	1.00	0.00	0.00	0.00
Total Solid Waste	13.00	0.00	0.00	0.00
Sanitation-Uncontained				
Equipment Operator	1.00	0.00	0.00	0.00
Senior Equipment Operator	2.00	0.00	0.00	0.00
Total Sanitation-Uncontained	3.00	0.00	0.00	0.00
Recycling Education and Enforcement				
Solid Waste Inspector	1.00	0.00	0.00	0.00
Solid Waste Inspector/Coordinator	1.00	0.00	0.00	0.00
Total Recycling Education and Enforce	2.00	0.00	0.00	0.00
Total Field Operations	18.00	0.00	0.00	0.00
<u>Public Works</u>				
Solid Waste				
Equipment Operator	0.00	10.00	10.00	10.00
Senior Equipment Operator	0.00	2.00	2.00	2.00
Solid Waste Supervisor	0.00	1.00	1.00	1.00
Total Solid Waste	0.00	13.00	13.00	13.00
Sanitation-Uncontained				
Equipment Operator	0.00	1.00	1.00	1.00
Field Operations Crew Leader	0.00	1.00	1.00	1.00
Senior Equipment Operator	0.00	1.00	1.00	1.00
Total Sanitation-Uncontained	0.00	3.00	3.00	3.00
Recycling Education and Enforcement				
Solid Waste Inspector	0.00	1.00	1.00	1.00
Solid Waste Inspector/Coordinator	0.00	1.00	1.00	1.00
Total Recycling Education and Enforce	0.00	2.00	2.00	2.00
Total Public Works	0.00	18.00	18.00	18.00
Total Enterprise	74.00	72.75	72.75	72.75

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012	Authorized 2012-2013
Internal Service				
605 Risk Management Fund				
<u>City Administration</u>				
Risk Management Operations				
Risk Management Claims Analyst	1.00	1.00	1.00	1.00
Risk Manager	1.00	1.00	1.00	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				
<u>Field Operations</u>				
Fleet Services				
Automotive Equipment Mechanic	4.00	0.00	0.00	0.00
Equipment Parts Specialist	1.00	0.00	0.00	0.00
Fleet Services Supervisor	1.00	0.00	0.00	0.00
Total Fleet Services	6.00	0.00	0.00	0.00
Total Field Operations	6.00	0.00	0.00	0.00
<u>Public Works</u>				
Fleet Services				
Automotive Equipment Mechanic	0.00	4.00	4.00	4.00
Equipment Parts Specialist	0.00	1.00	1.00	1.00
Fleet Services Supervisor	0.00	1.00	1.00	1.00
Total Fleet Services	0.00	6.00	6.00	6.00
Total Public Works	0.00	6.00	6.00	6.00
Total Internal Service	8.00	8.00	8.00	8.00
Total Authorized Full-Time Equivalents	504.00	483.50	483.50	485.50