

RESOLUTION NO. 2828-509

A RESOLUTION OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, SETTING FORTH THE TENTATIVE BUDGET AND ESTABLISHING THE EXPENDITURE LIMITATION FOR THE CITY OF AVONDALE FOR FISCAL YEAR 2009-2010.

WHEREAS, pursuant to the provisions of the laws of the State of Arizona and the City Charter, the Council of the City of Avondale (the "City Council") is required to adopt a budget; and

WHEREAS, the City Manager has prepared and filed with the City Council the City Manager's Budget estimates for the fiscal year beginning July 1, 2009 and ending June 30, 2010; and

WHEREAS, the qualified electors of the City of Avondale (the "City") did, on September 13, 2005, approve the Home Rule Option for expenditure limitations pursuant to the Arizona Constitution Article IX, Section 20; and

WHEREAS, the Home Rule Option requires that an expenditure limitation must be established each year as part of the annual budget.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF AVONDALE as follows:

SECTION 1. That the recitals set forth above are hereby incorporated as if fully set forth herein.

SECTION 2. That the statements and schedules attached hereto as Exhibit A and incorporated herein by reference are hereby adopted as the City's official tentative budget for the fiscal year beginning July 1, 2009 and ending June 30, 2010, including the establishment of the expenditure limitation for such fiscal year in the amount of \$224,242,390.

SECTION 3. That, upon approval of the City Council, such official tentative budget shall be published in the official City newspaper once a week for two consecutive weeks.

[SIGNATURES ON FOLLOWING PAGE]

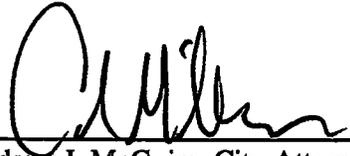
PASSED AND ADOPTED by the Council of the City of Avondale, May 18, 2009.


Marie Lopez Rogers, Mayor

ATTEST:


Carmen Martinez, City Clerk

APPROVED AS TO FORM:


Andrew J. McGuire, City Attorney

**EXHIBIT A
TO
RESOLUTION NO. 2828-509**

[Tentative Budget]

See following pages.

CITY OF AVONDALE

**Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2010**

FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES* 2009	ACTUAL EXPENDITURES/ EXPENSES** 2009	FUND BALANCE/ NET ASSETS *** July 1, 2009	PROPERTY TAX REVENUES 2010	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2010	OTHER FINANCING 2010		INTERFUND TRANSFERS 2010		TOTAL FINANCIAL RESOURCES AVAILABLE 2010	BUDGETED EXPENDITURES/ EXPENSES 2010
						SOURCES:	<USES>:	IN:	<OUT>:		
1. General Fund	52,545,330	50,633,321	23,619,116	Primary: 2,089,490	42,189,440				11,769,770	67,898,046	45,681,140
2. Special Revenue	20,682,920	14,700,492	11,408,661		26,772,400			820,270	7,441,950	39,001,331	23,998,150
3. Debt Service Funds Available	13,581,370	13,576,370	10,021,614	Secondary: 4,764,450	546,900			7,489,820		22,822,784	15,362,480
4. Less: Designation for Future Debt Service											
5. Total Debt Service Funds	13,581,370	13,576,370	10,021,614	4,764,450	546,900			7,489,820	-	22,822,784	15,362,480
6. Capital Projects	92,194,490	15,979,052	42,816,574		10,497,780	27,000,000		10,900,000	1,148,370	91,214,354	79,049,650
7. Permanent Funds											
8. Enterprise Funds Available	100,138,360	63,243,328	61,680,092		27,732,090			1,957,720	807,720	91,369,902	55,899,830
9. Less: Designation for Future Debt Service											
10. Total Enterprise Funds	100,138,360	63,243,328	61,680,092	-	27,732,090			1,957,720	807,720	91,369,902	55,899,830
11. Internal Service	4,516,650	3,817,261	2,114,103		4,181,970					6,296,073	4,251,140
Total All Funds	\$ 283,659,140	\$ 161,949,824	\$ 151,660,160	\$ 6,853,940	\$ 111,920,580	\$ 27,000,000		\$ 21,167,810	\$ 21,167,810	\$ 318,602,490	\$ 224,242,390

EXPENDITURE LIMITATION COMPARISON

1. Budgeted expenditures/expenses
2. Add/subtract: estimated net reconciling items
3. Budgeted expenditures/expenses adjusted for reconciling items
4. Less: estimated exclusions
5. Amount subject to the expenditure limitation
6. EEC or voter-approved alternative expenditures limitation

	2009	2010
1. Budgeted expenditures/expenses	\$ 283,659,140	\$ 224,242,390
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	283,659,140	224,242,390
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	\$ 283,659,140	\$ 224,242,390
6. EEC or voter-approved alternative expenditures limitation	\$ 283,659,140	\$ 224,242,390

*Includes Expenditure/Expense Adjustments Approved In 2008-09 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 invested in capital assets, net of related debt, and reserved/restricted amounts established as offsets to assets presented for informational purposes (i.e., prepaids, inventory, etc.).

City of Avondale
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2010

	2008-09 Fiscal Year	2009-10 Fiscal Year
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>1,969,790</u>	\$ <u>2,089,490</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>1,969,790</u>	\$ <u>2,089,490</u>
B. Secondary property taxes	<u>5,164,270</u>	<u>4,764,450</u>
C. Total property tax levy amounts	\$ <u>7,134,060</u>	\$ <u>6,853,940</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) 2008-09 year's levy	\$ <u>1,871,300</u>	
(2) Prior years' levies	<u>0</u>	
(3) Total primary property taxes	\$ <u>1,871,300</u>	
B. Secondary property taxes		
(1) 2008-09 year's levy	\$ <u>4,740,682</u>	
(2) Prior years' levies	<u> </u>	
(3) Total secondary property taxes	\$ <u>4,740,682</u>	
C. Total property taxes collected	\$ <u>6,611,982</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>0.3724</u>	<u>0.3634</u>
(2) Secondary property tax rate	<u>0.7334</u>	<u>0.7424</u>
(3) Total city/town tax rate	<u>1.1058</u>	<u>1.1058</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 2009-10

SOURCE OF REVENUES	Estimated Revenues 2009	Actual Revenues* 2009	Estimated Revenues 2010
General Fund			
Taxes			
Local Sales Taxes	25,735,200	21,330,405	20,263,880
Franchise Taxes	710,400	719,430	710,400
Audit Assessments	644,440	303,095	303,080
Prior Year Taxes	34,490	39,043	29,260
In-Lieu Taxes	18,410	11,335	11,340
Intergovernmental Revenues			
State Urban Revenue Sharing	9,663,510	10,367,871	8,975,050
City's Share of St. Sales Tax	6,210,120	5,415,093	5,168,710
Auto Lieu Tax	2,769,490	2,577,952	2,577,950
IGAs Other Cities & Towns	88,500	285,456	400,670
State Grants	0	28,615	70,440
IGA - Counties	102,500	96,752	0
Licenses and Permits			
Building & Develop Permits	1,384,950	621,461	722,430
Licenses	271,900	246,940	251,050
Development Charges for Service	55,000	30,825	31,610
Other Permits	20,000	22,537	21,900
Charges for Services			
Other Charges for Service	179,390	232,527	445,050
Recreation Charges for Service	340,500	343,713	343,750
Development Charges for Service	610,410	325,538	199,880
Fines, Forfeitures and Penalties			
Court Fines & Forfeitures	1,309,370	1,180,738	1,183,270
Other Fines	5,420	6,081	6,080
Sale of Assets			
Sale of Assets	0	1,303	0
Miscellaneous Revenue			
Other Revenue	251,710	218,183	217,930
Interest	826,000	433,039	157,500
Donations	116,000	17,237	98,210
Total General Fund	\$51,347,710	\$44,855,169	\$42,169,440
Special Revenue			
Highway User Revenue Fund			
Highway User Fees (Gas Tax)	4,700,000	4,044,488	4,394,010
Interest	82,020	41,582	35,000
Social Service Programs			
Home Grant	166,180	7,451	679,990

*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 2009-10

SOURCE OF REVENUES	Estimated Revenues 2009	Actual Revenues* 2009	Estimated Revenues 2010
Social Service Programs			
Senior Nutrition	174,960	189,453	322,650
Community Action Program	168,000	145,457	136,060
Court Payments Fund			
Court Fines & Forfeitures	124,590	124,851	137,330
Interest	9,290	1,505	1,500
Public Safety Grants			
COPS Universal Hiring Fund	0	0	445,040
Voca Crime Victim Advocate	50,500	50,500	50,500
GOHS - DUI Task Force	0	37,047	0
2007 UASI GRANTS	0	59,112	0
Victims' Activities - Privately Funded	0	6,000	0
Police--Victims' Rights Program	0	10,400	0
Police--Bullet Proof Vests	0	5,924	0
Paul Coverdell Grant	0	58,654	0
GAIN Program	0	500	0
Fire--Community Services	0	111	0
Edward Byrne Memorial JAG	0	1,495	0
DHS Grant--Urban Areas Security Init.	0	5,601	0
ACJC CJRIP Grant	0	53,803	0
AATA Watch Your Car Grant	0	7,200	0
Gila River Indian Grant	0	65,000	0
R.I.C.O. All Agencies			
Co. R.I.C.O. w/Maricopa Atty	0	46,164	0
Federal R.I.C.O. With A.G.	0	6,359	0
Regional Family Advocacy			
Regional Family Advocacy	532,910	424,145	536,850
RPTA Circulation Route/LTAF			
Local Transp. Assist.(Lottery)	335,000	318,000	313,140
IGAs Other Cities & Towns	235,620	370,814	209,730
Interest	54,620	25,648	3,400
CDBG			
Federal Grants	637,800	514,897	664,460
Library Projects	0	1,170	0
Other Grants			
Non-Departmental	5,000,000	3,725	7,500,000
BROWNFIELDS STATE RESPONSE G	0	31,111	0
Caregiver Forum	0	190,115	0

*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 2009-10

SOURCE OF REVENUES	Estimated Revenues 2009	Actual Revenues* 2009	Estimated Revenues 2010
Other Grants			
Grants Administration	0	658	0
GRIC--Youth Development & Young Fa	0	201,493	0
Neighborhood and Family Services	0	2,400,000	0
Traffic Engineering	0	18,609	0
0.5% Dedicated Sales Tax			
0.5% Dedicated Sales Tax	6,221,430	5,796,405	5,704,570
Public Safety Dedicated Sales Tax			
Public Safety Dedicated Sales Tax	6,181,040	5,594,858	5,633,170
Other Special Revenue			
Volunteer Fireman's Pension	7,000	5,608	5,000
Employee Assistance Fund	0	1,265	0
Total Special Revenue	\$24,680,960	\$20,867,178	\$26,772,400
Debt Service			
General Obligation Bonds	15,280	11,366	15,280
Hwy User's Bonds '85/91/98	4,430	3,334	4,430
Park Issue	191,630	213,546	453,090
Dysart Road M.D.C.	4,470	344	4,470
0.5% Dedicated Sales Tax	69,630	60,550	69,630
Total Debt Service	\$285,440	\$289,140	\$546,900
Capital Projects			
Street Construction			
State Grants	0	25,000	2,000,000
IGAs Other Cities & Towns	1,135,000	44,520	1,000,000
Federal Grants	653,500	0	802,900
Development Fees	937,500	679,672	562,500
One-Time Cost Sharing	400,000	617,618	240,000
Interest	58,860	148,477	106,690
IGA - Counties	350,000	0	0
Police Development			
Development Fees	172,000	176,083	103,200
Interest	23,120	29,078	23,120
Parkland			
Development Fees	1,250,500	787,846	750,300
Federal Grants	5,685,000	0	620,000
Interest	15,170	34,376	38,690
Sale of Assets	600,000	0	0

*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 2009-10

SOURCE OF REVENUES	Estimated Revenues 2009	Actual Revenues* 2009	Estimated Revenues 2010
Parkland			
State Grants	1,450,000	0	0
Library Development			
Development Fees	173,000	139,111	103,800
Interest	13,120	587	8,120
Federal Grants	180,000	0	0
General Government Development			
Development Fees	464,500	371,978	278,700
Interest	32,780	0	30,020
Fire Dept. Development			
IGAs Other Cities & Towns	1,125,000	0	2,250,000
Development Fees	498,000	405,392	298,800
Interest	30,370	18,347	23,370
Transit Capital Projects			
Federal Grants	0	0	1,000,000
Vehicle Replacement			
Internal Charges for Service	1,608,200	1,608,200	218,270
Interest	32,800	63,050	32,800
Sale of Assets	0	162,040	0
Equipment Replacement Fund			
Interest	6,500	9,446	6,500
Internal Charges for Service	815,400	829,720	0
Other Capital			
Landscaping Landfill Remediation	105,000	50,637	0
Total Capital Projects	\$17,815,320	\$6,201,178	\$10,497,780
Enterprise			
Avondale Water			
Water Sales	11,410,690	11,663,976	11,663,960
Development Fees	2,625,500	745,100	1,575,300
Interest	794,490	240,564	649,450
Meter Fees	164,310	58,845	107,720
Court Fines & Forfeitures	0	6,952	9,790
Other Revenue	154,000	266,156	4,000
Federal Grants	0	3,043,908	0
Other Charges for Service	960	0	0
Avondale Wastewater			
Sewer Fees	7,787,110	7,015,886	7,276,020
Development Fees	2,746,500	726,660	1,647,900

*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 2009-10

SOURCE OF REVENUES	Estimated Revenues 2009	Actual Revenues* 2009	Estimated Revenues 2010
Avondale Wastewater			
Interest	501,470	640,727	334,420
Other Revenue	0	3,021	0
Federal Grants	1,400,000	20,117	0
Water Equipment Replacement			
Interest	3,920	13,817	3,920
Sale of Assets	0	6,157	0
Internal Charges for Service	48,150	0	0
Sewer Equipment Replacement			
Interest	10,520	3,010	10,520
Sanitation			
Refuse Collection	4,236,530	4,189,127	4,307,740
Development Fees	152,000	15,080	91,200
Other Revenue	1,000	269	21,040
Other Permits	51,150	18,352	13,050
Interest	20,810	11,077	2,250
Federal Grants	120,000	102,244	0
Sanitation Equipment Replacement			
Interest	13,810	25,882	13,810
Total Enterprise	\$32,242,920	\$28,816,927	\$27,732,090
Internal Service			
Printer - Copier Service			
Internal Charges for Service	212,040	244,795	181,080
Interest	0	6,028	6,200
Risk Management			
Internal Charges for Service	1,800,410	1,800,410	1,779,340
Interest	42,670	29,807	42,600
Fleet Services Management			
Internal Charges for Service	2,284,820	1,943,106	2,170,170
Other Revenue	0	2,202	1,380
Interest	0	-11,090	1,200
Total Internal Service	\$4,339,940	\$4,015,258	\$4,181,970
Total All Funds	\$130,712,290	\$105,044,850	\$111,920,580

*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 Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2010

FUND	Other Financing 2010		Interfund Transfers 2010	
	Sources	<Uses>	In	Out
General Fund				
General Fund	0		0	11,769,770
Total General Fund	\$0		\$0	\$11,769,770
Special Revenue				
Public Arts Fund	0		70,230	
Highway User Revenue Fund	0		0	400,000
Other Grants	0		25,000	
Transit Fund	0		481,610	
Regional Family Advocacy	0		243,430	
0.5% Dedicated Sales Tax	0		0	6,741,950
CDBG	0		0	300,000
Total Special Revenue	\$0		\$820,270	\$7,441,950
Debt Service				
Hwy User's Bonds '85/91/98	0		400,000	
Park Issue	0		970,670	
0.5% Dedicated Sales Tax	0		5,394,150	
Dysart Road M.D.C.	0		725,000	
Total Debt Service	\$0		\$7,489,820	
Capital Projects				
Improvement Districts	25,000,000		0	
Street Construction	0		1,600,000	
Police Development	0		0	116,600
Parkland	0		9,000,000	
Library Development	0		0	208,540
Fire Dept. Development	0		300,000	93,660
Transit Capital Projects	2,000,000		0	
General Government Development	0		0	729,570
Total Capital Projects	\$27,000,000		\$10,900,000	\$1,148,370
Enterprise				
Sanitation Equipment Replacement	0		549,980	
Avondale Water	0		0	170,880
Avondale Wastewater	0		0	86,860
Sewer Development	0		150,000	
Water Development	0		1,000,000	
Sanitation	0		0	549,980
Water Equipment Replacement	0		170,880	
Sewer Equipment Replacement	0		86,860	
Total Enterprise	\$0		\$1,957,720	\$807,720
Total All Funds	\$27,000,000		\$21,167,810	\$21,167,810

CITY OF AVONDALE
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2010

FUND/DEPARTMENT	Adopted Budgeted Expenditures/ Expenses 2009	Expenditure/ Expense Adjustments Approved 2009	Actual Expenditures/ Expenses* 2009	Budgeted Expenditures/ Expenses 2010
General Fund				
General Government	17,541,260	0	14,128,813	14,461,030
Public Safety	19,286,620	0	19,293,801	18,385,810
Health and Welfare	1,650,300	0	1,606,264	1,730,500
Economic and Community Development	6,138,300	0	4,509,624	4,766,230
Culture and Recreation	5,366,020	0	4,852,042	5,152,960
Debt Service	366,910	0	366,910	366,910
Capital Outlay	2,195,920	0	5,875,867	817,700
Total General Fund	\$52,545,330	\$0	\$50,633,321	\$45,681,140
Special Revenue				
Special Revenue	20,739,390	0	14,700,492	23,998,150
Total Special Revenue	\$20,739,390	\$0	\$14,700,492	\$23,998,150
Debt Service				
Debt Service	13,581,370	0	13,576,370	15,362,480
Total Debt Service	\$13,581,370	\$0	\$13,576,370	\$15,362,480
Capital Projects				
Capital Projects	92,164,490	0	15,979,052	79,049,650
Total Capital Projects	\$92,164,490	\$0	\$15,979,052	\$79,049,650
Enterprise				
Sanitation	4,091,650	0	3,675,411	3,946,760
Sanitation Development	320,720	0	49,126	39,600
Sanitation Equipment Replacement	747,800	0	747,800	500,000
Sewer Operations	8,390,580	0	7,253,308	7,685,590
Sewer Development	44,140,000	0	24,619,700	16,694,000
Sewer Equipment Replacement	82,000	0	82,000	63,500
Water Operations	12,350,750	0	10,385,787	12,373,440
Water Development	29,860,580	0	16,360,396	14,481,840
Water Equipment Replacement	154,300	0	69,800	115,100
Total Enterprise	\$100,138,380	\$0	\$63,243,328	\$55,899,830
Internal Service				
Fleet Services Fund	2,405,870	0	2,159,152	2,161,260
Printer - Copier Service Fund	182,000	0	182,000	182,000
Risk Management Fund	1,928,780	0	1,476,109	1,907,880
Total Internal Service	\$4,516,650	\$0	\$3,817,261	\$4,251,140
Total All Funds	\$283,685,610	\$0	\$161,949,824	\$224,242,390

*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 2010

DEPARTMENT/FUND	Adopted Budgeted Expenditures/ Expenses 2009	Expenditure/ Expense Adjustments Approved 2009	Actual Expenditures/ Expenses* 2009	Budgeted Expenditures/ Expenses 2010
City Council				
General Fund	147,240	0	106,473	166,000
Total City Council	\$147,240	\$0	\$106,473	\$166,000
City Administration				
Risk Management Fund	1,928,780	0	1,476,109	1,907,880
General Fund	1,267,590	0	1,220,101	1,198,620
Public Arts Fund	0	0	0	95,230
Other Grants	25,000	0	35,000	25,000
Transit Fund	300,000	0	499,756	0
Total City Administration	\$3,521,370	\$0	\$3,230,966	\$3,226,730
Information Technology				
General Fund	1,378,610	0	2,491,733	1,839,820
Total Information Technology	\$1,378,610	\$0	\$2,491,733	\$1,839,820
Community Relations				
Transit Fund	935,810	0	686,774	1,468,800
General Fund	526,710	0	490,410	544,030
Total Community Relations	\$1,462,520	\$0	\$1,177,184	\$2,012,830
Field Operations				
Sanitation	4,091,650	0	3,675,411	3,946,760
Fleet Services Fund	2,405,870	0	2,159,152	2,161,260
Highway User Revenue Fund	2,307,660	0	2,031,553	1,791,270
Sanitation Equipment Replacement	747,800	0	747,800	500,000
General Fund	83,810	0	77,028	66,320
Sanitation Development	320,720	0	49,126	39,600
Total Field Operations	\$9,957,510	\$0	\$8,740,070	\$8,505,210
Non-Departmental				
Other Grants	5,000,000	0	0	7,500,000
General Fund	11,734,720	0	11,554,674	6,944,360
Highway User Revenue Fund	250,000	0	0	250,000
Printer - Copier Service Fund	182,000	0	182,000	182,000
0.5% Dedicated Sales Tax	0	0	4,200	7,500
Total Non-Departmental	\$17,166,720	\$0	\$11,740,874	\$14,883,860
Development Services				
General Fund	2,943,790	0	2,714,743	2,852,520
Total Development Services	\$2,943,790	\$0	\$2,714,743	\$2,852,520

*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 2010

DEPARTMENT/FUND	Adopted Budgeted Expenditures/Expenses 2009	Expenditure/Expense Adjustments Approved 2009	Actual Expenditures/Expenses* 2009	Budgeted Expenditures/Expenses 2010
Long Range Planning				
General Fund	10,450	0	54,374	0
Total Long Range Planning	\$10,450	\$0	\$54,374	\$0
Finance & Budget				
General Fund	1,381,680	0	1,210,568	1,121,810
Total Finance & Budget	\$1,381,680	\$0	\$1,210,568	\$1,121,810
Human Resources				
General Fund	875,600	0	824,314	922,800
Total Human Resources	\$875,600	\$0	\$824,314	\$922,800
Engineering				
Highway User Revenue Fund	2,215,560	0	1,735,887	2,414,260
General Fund	1,292,750	0	1,170,891	1,019,250
Other Grants	0	0	49,260	0
Total Engineering	\$3,508,310	\$0	\$2,956,038	\$3,433,510
City Clerk				
General Fund	282,900	0	245,426	308,640
Total City Clerk	\$282,900	\$0	\$245,426	\$308,640

CITY OF AVONDALE
Summary by Department of Expenditures/Expenses
Fiscal Year 2010

DEPARTMENT/FUND	Adopted Budgeted Expenditures/Expenses 2009	Expenditure/Expense Adjustments Approved 2009	Actual Expenditures/Expenses* 2009	Budgeted Expenditures/Expenses 2010
Long Range Planning				
General Fund	10,450	0	54,374	0
Total Long Range Planning	\$10,450	\$0	\$54,374	\$0
Finance & Budget				
General Fund	1,381,680	0	1,210,568	1,121,810
Total Finance & Budget	\$1,381,680	\$0	\$1,210,568	\$1,121,810
Human Resources				
General Fund	875,600	0	824,314	922,800
Total Human Resources	\$875,600	\$0	\$824,314	\$922,800
Engineering				
Highway User Revenue Fund	2,215,560	0	1,735,887	2,414,260
General Fund	1,292,750	0	1,170,891	1,019,250
Other Grants	0	0	49,260	0
Total Engineering	\$3,508,310	\$0	\$2,956,038	\$3,433,510
City Clerk				
General Fund	282,900	0	245,426	308,640
Total City Clerk	\$282,900	\$0	\$245,426	\$308,640
Police				
General Fund	14,054,450	0	13,819,148	13,391,910
Public Safety Dedicated Sales Tax	3,773,080	0	3,477,860	2,961,060
Regional Family Advocacy	826,380	0	824,376	780,870
COPS Universal Hiring Fund	0	0	0	445,040
Voca Crime Victim Advocate	112,940	0	56,890	56,740
Other Grants	0	0	239,393	0
Co. R.I.C.O. w/Maricopa Atty	0	0	66,712	0
Total Police	\$18,766,850	\$0	\$18,484,379	\$17,635,620
City Court				
General Fund	870,860	0	811,976	917,830
Public Safety Dedicated Sales Tax	342,650	0	317,619	284,070
Court Payments	181,220	0	81,517	278,520
Total City Court	\$1,394,730	\$0	\$1,211,112	\$1,480,420
Fire				
General Fund	5,548,820	0	5,625,657	5,283,940
Public Safety Dedicated Sales Tax	2,596,520	0	2,458,779	1,752,900
Volunteer Fireman's Pension	5,200	0	4,622	5,000

*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 2010

DEPARTMENT/FUND	Adopted Budgeted Expenditures/ Expenses 2009	Expenditure/ Expense Adjustments Approved 2009	Actual Expenditures/ Expenses* 2009	Budgeted Expenditures/ Expenses 2010
Fire				
Other Grants	0	0	116,162	0
Total Fire	\$8,150,540	\$0	\$8,205,220	\$7,041,840
Economic Development				
General Fund	1,891,310	0	569,616	988,460
Other Grants	0	0	26,698	0
Total Economic Development	\$1,891,310	\$0	\$596,314	\$988,460
Parks, Recreation & Libraries				
General Fund	6,711,570	0	6,137,192	6,474,540
Senior Nutrition	309,110	0	466,376	315,440
Other Grants	0	0	10,319	0
Library Projects	0	0	1,213	0
Total Parks, Recreation & Libraries	\$7,020,680	\$0	\$6,615,100	\$6,789,980
Water Resources				
Sewer Development	44,140,000	0	24,619,700	16,694,000
Water Development	29,860,580	0	16,360,396	14,481,840
Water Operations	12,350,750	0	10,385,787	12,373,440
Sewer Operations	8,390,580	0	7,253,308	7,685,590
Water Equipment Replacement	154,300	0	69,800	115,100
Sewer Equipment Replacement	82,000	0	82,000	63,500
Total Water Resources	\$94,978,210	\$0	\$58,770,991	\$51,413,470
Neighborhood & Family Services				
Other Grants	0	0	693,266	2,289,400
General Fund	1,542,470	0	1,508,997	1,640,290
Home Grant	1,079,030	0	479,537	782,690
CDBG	300,990	0	162,097	364,460
Community Action Program	178,240	0	174,626	129,900
Total Neighborhood & Family Services	\$3,100,730	\$0	\$3,018,523	\$5,206,740
Debt Service				
0.5% Dedicated Sales Tax	7,653,480	0	7,653,480	7,519,470
General Obligation Bonds	3,413,630	0	3,413,630	5,282,240
Park Issue	1,378,420	0	1,378,420	1,418,420
Dysart Road M.D.C.	726,000	0	726,000	726,660
Hwy User's Bonds '85/91/98	409,840	0	404,840	415,690
Total Debt Service	\$13,581,370	\$0	\$13,576,370	\$15,362,480

*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 2010

DEPARTMENT/FUND	Adopted Budgeted Expenditures/ Expenses 2009	Expenditure/ Expense Adjustments Approved 2009	Actual Expenditures/ Expenses* 2009	Budgeted Expenditures/ Expenses 2010
Capital Projects				
Improvement Districts	40,000,000	0	0	25,000,000
Street Construction	25,903,990	0	9,508,878	23,657,420
Parkland	15,616,000	0	1,443,789	20,201,120
Fire Dept. Development	2,627,290	0	792,382	3,908,080
Transit Capital Projects	0	0	0	3,000,000
Police Development	1,548,060	0	270,530	2,317,530
Vehicle Replacement	2,498,750	0	1,936,750	812,000
Technology Replacement Fund	740,400	0	715,400	96,000
General Government Development	80,000	0	32,500	47,500
Library Development	3,150,000	0	1,278,823	10,000
Total Capital Projects	\$92,164,490	\$0	\$15,979,052	\$79,049,650
Total All Funds	\$283,685,610	\$0	\$161,949,824	\$224,242,390

*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 2006-2007	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010
101 General Fund				
<u>City Administration</u>				
City Administration				
Assistant City Manager	2.00	2.00	2.00	2.00
City Manager	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Grants Administrator	1.00	0.00	0.00	0.00
Senior Executive Assistant	1.00	1.00	1.00	1.00
Total City Administration	6.00	5.00	5.00	5.00
Grants Administration				
Grants Administrator	0.00	1.00	1.00	1.00
Total Grants Administration	0.00	1.00	1.00	1.00
Total City Administration	6.00	6.00	6.00	6.00
<u>Information Technology</u>				
Help Desk Technician II	1.00	1.00	0.00	0.00
Information Technology Director	1.00	1.00	1.00	1.00
Information Technology Technician	2.00	1.00	0.00	0.00
IT Administrator Unix/Windows	1.00	1.00	1.00	1.00
IT Application Developer	1.00	2.00	1.00	1.00
IT Applications Manager	0.00	0.00	0.00	1.00
IT Assistant Director	0.00	0.00	1.00	1.00
IT Desktop Technician I	0.00	1.00	1.00	1.00
IT Desktop Technician II	0.00	0.00	2.00	1.00
IT Help Desk Supervisor	0.00	1.00	1.00	0.00
IT Support Specialist	1.00	1.00	0.00	0.00
IT Systems Administrator	0.00	0.00	1.00	1.20
IT Systems Analyst	0.00	1.00	1.00	1.00
Network Engineer	0.00	1.00	1.00	1.00
Senior Network Engineer	1.00	0.00	0.00	0.00
Systems Administrator	0.00	1.00	0.00	0.00
Systems Support Administrator	1.00	1.00	0.00	0.00
Web Application Developer	1.00	0.00	0.00	0.00
Total Information Technology	10.00	13.00	11.00	10.20

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010
101 General Fund				
<u>Community Relations</u>				
Public Information Office				
Administrative Secretary	0.00	0.00	1.00	1.00
Assistant to the Mayor and Council	1.00	1.00	1.00	1.00
Community Relations Director	1.00	1.00	1.00	1.00
Community Relations Specialist	1.00	1.00	0.00	0.00
Public Information Officer	1.00	1.00	1.00	1.00
Senior Administrative Clerk	1.00	1.00	0.00	0.00
Total Public Information Office	5.00	5.00	4.00	4.00
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	6.00	6.00	5.00	5.00
<u>Field Operations</u>				
Field Operations Administration				
Administrative Secretary	2.00	2.00	1.00	1.00
Field Operations Assistant Director	1.00	1.00	1.00	1.00
Field Operations Director	1.00	1.00	1.00	1.00
Fleet Services Coordinator	0.00	1.00	1.00	1.00
Total Field Operations Administration	4.00	5.00	4.00	4.00
Total Field Operations	4.00	5.00	4.00	4.00
<u>Development Services</u>				
Planning				
Administrative Clerk	1.00	0.00	0.00	0.00
Development Services Representative	0.00	0.00	0.00	1.00
Development Services Technician	0.00	0.00	1.00	0.00
Planner I	2.00	1.00	2.00	1.00
Planner II	3.00	3.00	2.00	2.00
Planning Manager	1.00	1.00	1.00	1.00
Senior Administrative Clerk	0.00	1.00	1.00	0.00
Senior Planner	1.00	1.00	1.00	1.00
Zoning Specialist	1.00	1.00	1.00	1.00
Total Planning	9.00	8.00	9.00	7.00

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010
101 General Fund				
<u>Development Services</u>				
Building Services				
Administrative Secretary	1.00	0.00	0.00	0.00
Building Inspector	6.00	6.00	4.00	3.00
Chief Building Official	1.00	1.00	1.00	1.00
Fire Inspector II	0.00	0.00	0.00	1.00
Permits Technician	1.00	0.00	0.00	0.00
Plans Examiner	1.00	1.00	1.00	1.00
Review Specialist	1.00	0.00	0.00	0.00
Senior Plans Examiner	0.00	1.00	1.00	1.00
Total Building Services	11.00	9.00	7.00	7.00
Development Services Center				
Development Services Representative	0.00	1.00	2.00	1.00
Development Services Supervisor	0.00	1.00	1.00	1.00
Development Services Technician	0.00	1.00	1.00	2.00
Permits Technician	0.00	1.00	0.00	0.00
Planning Technician	0.00	1.00	0.00	0.00
Total Development Services Center	0.00	5.00	4.00	4.00
Engineering Plan Review				
Engineering Plan Review Manager	0.00	1.00	1.00	1.00
Engineering Technician II	0.00	1.00	1.00	1.00
Landscape Architect	0.00	1.00	0.00	0.00
Plans Review Engineer	0.00	1.00	1.00	1.00
Total Engineering Plan Review	0.00	4.00	3.00	3.00
Development Svcs Administration				
Administrative Secretary	1.00	1.00	1.00	1.00
Development Services Director	0.00	1.00	1.00	1.00
Planning & Building Services Director	1.00	0.00	0.00	0.00
Total Development Svcs Administration	2.00	2.00	2.00	2.00
Total Development Services	22.00	28.00	25.00	23.00
<u>Long Range Planning</u>				
Long Range Planning Director	0.00	1.00	0.00	0.00
Total Long Range Planning	0.00	1.00	0.00	0.00

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010
101 General Fund				
<u>Finance & Budget</u>				
Financial Services				
Accountant	2.00	2.00	3.00	2.00
Accounting Manager	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
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	1.00	2.00	1.00
Rental Property Coordinator	1.00	0.00	0.00	0.00
Revenue Collector	1.00	1.00	1.00	1.00
Senior Account Clerk	4.50	6.50	5.50	5.50
Total Financial Services	13.50	14.50	15.50	13.50
Water Billing				
Account Clerk	4.00	1.00	0.00	0.00
Customer Service Manager	0.00	1.00	1.00	1.00
Customer Service Supervisor	1.00	1.00	1.00	1.00
Lead Utility Billing Clerk	1.00	0.00	0.00	0.00
Senior Account Clerk	4.00	6.00	7.00	7.00
Utility Customer Service Worker	1.00	1.00	1.00	1.00
Total Water Billing	11.00	10.00	10.00	10.00
Budget and Research				
Budget Analyst	2.00	2.00	2.00	2.00
Budget Manager	1.00	1.00	0.00	0.00
Buyer	1.00	1.00	0.00	0.00
Finance & Budget Assistant Director	0.00	0.00	1.00	1.00
Procurement Officer	1.00	1.00	1.00	1.00
Total Budget and Research	5.00	5.00	4.00	4.00
Total Finance & Budget	29.50	29.50	29.50	27.50
<u>Human Resources</u>				
Benefits Administrator	0.00	0.00	1.00	1.00
Benefits Manager	1.00	1.00	0.00	0.00
HR Assistant Director	1.00	1.00	1.00	1.00
Human Resources Analyst	2.00	2.00	1.00	1.00
Human Resources Director	1.00	1.00	1.00	1.00
Human Resources Technician	3.00	3.00	2.00	2.00
Senior HR Analyst	0.00	0.00	1.00	1.00
Total Human Resources	8.00	8.00	7.00	7.00

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010
101 General Fund				
<u>Human Resources</u>				
Organizational Training & Development				
Employee Development Coordinator	1.00	1.00	0.00	0.00
Total Organizational Training & Develo	1.00	1.00	0.00	0.00
<u>Engineering</u>				
Administrative Secretary	1.00	1.00	1.00	1.00
Assistant City Engineer - DPP	1.00	0.00	0.00	0.00
City Engineer	1.00	1.00	1.00	1.00
Construction Project Manager	1.00	1.00	1.00	1.00
Engineering Inspector	4.00	4.00	4.00	3.00
Engineering Project Manager	4.00	3.00	2.00	2.00
Engineering Technician I	1.00	0.00	0.00	0.00
Engineering Technician II	2.00	0.00	0.00	0.00
Management Assistant	1.00	1.00	1.00	1.00
Senior Engineering Project Manager	0.00	1.00	1.00	1.00
Total Engineering	16.00	12.00	11.00	10.00
Traffic Engineering				
Traffic Engineer	1.00	1.00	1.00	0.00
Total Traffic Engineering	1.00	1.00	1.00	0.00
<u>City Clerk</u>				
City Clerk	1.00	1.00	1.00	1.00
City Clerk Assistant II	0.00	0.00	0.00	1.00
Deputy City Clerk	1.00	1.00	0.00	0.00
Records Management Clerk	1.00	1.00	1.00	1.00
Senior Administrative Clerk	2.00	3.00	3.00	2.00
Total City Clerk	5.00	6.00	5.00	5.00

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010
101 General Fund				
Police				
Police Administration				
Administrative Assistant to the Police Chief	1.00	1.00	1.00	1.00
Assistant Police Chief	1.00	1.00	1.00	1.00
Background Investigator	1.00	0.00	0.00	0.00
Internal Affairs Investigator	0.00	0.00	0.00	1.00
Overfill FTE	0.00	5.00	0.00	0.00
Police Chief	1.00	1.00	1.00	1.00
Police Crime Analyst	1.00	1.00	1.00	1.00
Policy & Procedure Analyst	1.00	0.00	0.00	0.00
Senior Management Assistant	1.00	1.00	1.00	1.00
Total Police Administration	7.00	10.00	5.00	6.00
Police-Community Services				
Community Service Supervisor	1.00	1.00	1.00	1.00
Education Specialist	1.00	1.00	0.00	0.00
Senior Administrative Clerk	0.00	1.00	1.00	1.00
Victim Crime Advocate	1.00	0.00	0.00	0.00
Total Police-Community Services	3.00	3.00	2.00	2.00
Police-Patrol Support				
Animal Control Officer	1.50	1.50	1.50	2.00
Park Ranger	3.00	3.00	3.00	2.00
Police Sergeant	1.00	1.00	1.00	1.00
Total Police-Patrol Support	5.50	5.50	5.50	5.00
Professional Standards Bureau				
Background Investigator	0.00	1.00	1.00	1.00
Police Sergeant	1.00	0.00	0.00	0.00
Policy & Procedure Analyst	0.00	1.00	0.00	0.00
Professional Standard Bureau Supervisor	0.00	0.00	1.00	1.00
Senior Administrative Clerk	1.00	1.00	1.00	1.00
Total Professional Standards Bureau	2.00	3.00	3.00	3.00
Police-Communications				
CAD-RMS Applications Administrator	0.00	0.00	1.00	1.00
Communications Manager	1.00	1.00	1.00	0.00
Communications Supervisor	2.00	3.00	3.00	3.00
Police Systems Administrator	0.00	1.00	0.00	0.00
Public Safety Dispatcher	13.00	13.00	12.00	14.00
Total Police-Communications	16.00	18.00	17.00	18.00

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010
101 General Fund				
Police				
Police-Records				
Police Records Clerk	3.00	3.00	2.00	3.00
Police Records Supervisor	0.00	0.00	0.00	1.00
Total Police-Records	3.00	3.00	2.00	4.00
Police-Traffic				
Police Traffic Program Coordinator	0.00	0.00	1.00	2.00
Total Police-Traffic	0.00	0.00	1.00	2.00
Police--Detention Services				
Detention Officer	3.00	3.00	3.00	3.00
Detention Supervisor	3.00	3.00	2.00	2.00
Total Police--Detention Services	6.00	6.00	5.00	5.00
Police--Patrol				
Administrative Secretary	1.00	1.00	1.00	1.00
Police Corporal	2.00	1.00	0.00	0.00
Police Lieutenant	1.00	2.00	2.00	3.00
Police Officer	35.00	39.00	46.00	46.00
Police Sergeant	6.00	7.00	11.00	10.00
Volunteer Coordinator	0.00	1.00	1.00	1.00
Total Police--Patrol	45.00	51.00	61.00	61.00
Police--Investigations				
Administrative Secretary	1.00	1.00	1.00	1.00
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	12.00	9.00	11.00	11.00
Police Sergeant	3.00	4.00	3.00	4.00
Property & Evidence Custodian	1.00	2.00	2.00	2.00
Total Police--Investigations	20.00	19.00	20.00	21.00
Tolleson Animal Control				
Animal Control Officer	0.50	0.50	0.50	0.00
Total Tolleson Animal Control	0.50	0.50	0.50	0.00
Avondale School Resource				
Police Officer	0.00	1.00	1.00	1.00
Total Avondale School Resource	0.00	1.00	1.00	1.00
Littleton School Resource				
Police Officer	2.00	2.00	0.00	0.00
Total Littleton School Resource	2.00	2.00	0.00	0.00

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010
101 General Fund				
<u>Police</u>				
Police--Agua Fria School Resource				
Police Officer	1.00	1.00	1.00	1.00
Total Police--Agua Fria School Resourc	1.00	1.00	1.00	1.00
Tolleson Union School Resource				
Police Officer	2.00	2.00	2.00	2.00
Total Tolleson Union School Resource	2.00	2.00	2.00	2.00
Police--GI TEM				
Police Officer	0.00	0.00	0.00	1.00
Total Police--GI TEM	0.00	0.00	0.00	1.00
Total Police	113.00	125.00	126.00	132.00
<u>City Court</u>				
Court				
Court Clerk I	0.50	0.50	2.00	3.00
Court Clerk II	2.00	3.00	2.00	2.00
Court Clerk III	3.00	3.00	3.00	3.00
Court Supervisor	1.00	1.00	1.00	1.00
Municipal Judge	1.00	1.00	1.00	1.00
Total Court	7.50	8.50	9.00	10.00
Court Security				
Court Security Officer	0.00	1.00	1.00	0.20
Total Court Security	0.00	1.00	1.00	0.20
Total City Court	7.50	9.50	10.00	10.20
<u>Fire</u>				
Fire--Community Services				
Assistant Fire Marshall	0.00	1.00	1.00	0.00
Emergency Management Coordinator	1.00	1.00	1.00	1.00
Fire Inspector I	2.00	0.00	0.00	1.00
Fire Inspector II	0.00	3.00	2.00	1.00
Fire Marshall	0.00	0.00	0.00	1.00
Fire Plans Examiner	1.00	1.00	1.00	0.00
Public Education Specialist	1.00	1.00	1.00	1.00
Total Fire--Community Services	5.00	7.00	6.00	5.00
Fire--Administration				
Administrative Secretary	1.00	1.00	1.00	1.00
Fire Captain	1.00	0.00	0.00	0.00
Fire Chief	1.00	1.00	1.00	1.00
Total Fire--Administration	3.00	2.00	2.00	2.00

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010
101 General Fund				
<u>Fire</u>				
Fire--Professional Development				
Fire Division Chief/Training Officer	0.00	0.00	0.00	1.00
Total Fire--Professional Development	0.00	0.00	0.00	1.00
Fire--Intervention Services				
Administrative Secretary	0.00	1.00	0.00	0.00
Battalion Chief	0.00	1.00	1.00	2.00
Division Chief	2.00	1.00	1.00	0.00
Fire Captain	5.00	9.00	9.00	9.00
Fire Engineer	8.00	9.00	8.00	8.00
Firefighter	15.00	14.00	14.00	14.00
Total Fire--Intervention Services	30.00	35.00	33.00	33.00
Total Fire	38.00	44.00	41.00	41.00
<u>Economic Development</u>				
Economic Development Analyst	1.00	1.00	1.00	1.00
Economic Development Director	1.00	1.00	1.00	0.00
Research and Marketing Analyst	1.00	0.00	0.00	0.00
Revitalization Project Manager	0.00	1.00	1.00	0.00
Total Economic Development	3.00	3.00	3.00	1.00
<u>Parks, Recreation & Libraries</u>				
Grounds Maintenance				
Customer Service Assistant	4.00	5.00	0.00	0.00
Maintenance Worker	3.00	3.00	0.00	0.00
Parks Supervisor	0.00	1.00	1.00	0.00
Senior Maintenance Worker	6.00	6.00	6.00	0.00
Total Grounds Maintenance	13.00	15.00	7.00	0.00
Building Maintenance				
Building Maintenance Worker	0.00	1.00	1.00	1.00
Craftsperson	1.00	1.00	1.00	1.00
Custodian	5.00	3.00	3.00	3.00
Facilities Manager	1.00	1.00	1.00	1.00
Facilities Work Coordinator	0.00	0.00	1.00	1.00
Facility/Grounds Maintenance Superintendent	1.00	1.00	0.00	0.00
Total Building Maintenance	8.00	7.00	7.00	7.00
Congregate Meals				
Senior Administrative Clerk	0.00	0.00	0.10	0.10
Total Congregate Meals	0.00	0.00	0.10	0.10

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010
101 General Fund				
<u>Parks, Recreation & Libraries</u>				
Home Delivered Meals				
Kitchen Assistant	0.50	0.50	0.50	0.50
Senior Administrative Clerk	0.00	0.00	0.80	0.80
Total Home Delivered Meals	0.50	0.50	1.30	1.30
MCSO				
Senior Administrative Clerk	0.00	0.00	0.10	0.10
Total MCSO	0.00	0.00	0.10	0.10
PRL Administration				
Administrative Secretary	1.00	1.00	1.00	1.00
Customer Service Assistant	0.00	0.00	5.00	5.00
Parks, Recreation & Libraries Assistant Director	1.00	1.00	1.00	1.00
Parks, Recreation & Libraries Director	1.00	1.00	1.00	1.00
Senior Administrative Clerk	1.00	1.00	0.00	0.00
Total PRL Administration	4.00	4.00	8.00	8.00
Library - Sam Garcia				
Associate Librarian	1.00	0.00	0.00	0.00
Librarian	1.00	1.00	1.00	1.00
Library Administrative Services Coordinator	0.00	1.00	1.00	1.00
Library Assistant	0.00	3.50	4.00	4.00
Library Attendant	2.50	0.00	0.00	0.00
Library Manager	1.00	1.00	1.00	1.00
Library Monitor	0.00	0.00	0.00	0.50
Library Page	0.00	0.00	0.00	0.50
Library Supervisor	1.00	0.00	0.00	0.00
Total Library - Sam Garcia	6.50	6.50	7.00	8.00
Library - Civic Center				
Associate Librarian	2.00	2.00	2.00	0.00
IT Desktop Technician II	0.00	0.00	0.00	1.00
Librarian	3.00	3.00	3.00	3.00
Library Assistant	3.00	3.00	2.50	4.00
Library Customer Service Supervisor	1.00	0.00	0.00	0.00
Library IT Support Specialist	1.00	1.00	1.00	0.00
Library Manager	0.00	0.00	0.00	1.00
Library Monitor	0.00	0.00	0.00	0.50
Library Page	2.50	2.50	2.50	1.50
Library Supervisor	0.00	1.00	1.00	1.00
Total Library - Civic Center	12.50	12.50	12.00	12.00

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010
101 General Fund				
<u>Parks, Recreation & Libraries</u>				
Recreation				
Recreation Coordinator	4.00	4.00	4.00	3.00
Total Recreation	4.00	4.00	4.00	3.00
Total Parks, Recreation & Libraries	48.50	49.50	46.50	39.50
<u>Neighborhood & Family Services</u>				
Neighborhood and Family Services				
Administrative Secretary	0.00	0.00	1.00	1.00
Neighborhood & Family Services Director	1.00	1.00	1.00	1.00
Revitalization Project Manager	0.00	0.00	0.00	1.00
Youth Development Coordinator	1.00	1.00	1.00	1.00
Total Neighborhood and Family Service	2.00	2.00	3.00	4.00
Social Services				
Community Outreach Specialist	1.00	1.00	1.00	1.00
Community Relations Specialist	0.00	0.00	1.00	1.00
Senior Administrative Clerk	1.00	1.00	0.00	0.00
Social Services Manager	0.00	1.00	1.00	1.00
Social Services Supervisor	1.00	0.00	0.00	0.00
Total Social Services	3.00	3.00	3.00	3.00
Code Enforcement				
Administrative Secretary	1.00	1.00	1.00	0.00
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	8.00	8.00	8.00	7.00
Total Neighborhood & Family Services	13.00	13.00	14.00	14.00
Total General Fund	331.50	360.50	345.00	335.40
Special Revenue				
201 Highway User Revenue Fund				
<u>Field Operations</u>				
Streets				
Equipment Operator	5.00	5.00	5.00	5.00
Maintenance Worker	6.00	6.00	5.00	3.00
Pavement Management Technician	1.00	1.00	1.00	0.00
Senior Equipment Operator	1.00	1.00	2.00	1.00
Street Maintenance Supervisor	1.00	1.00	1.00	1.00
Total Streets	14.00	14.00	14.00	10.00

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010
201 Highway User Revenue Fund				
<u>Field Operations</u>				
Total Field Operations	14.00	14.00	14.00	10.00
<u>Development Services</u>				
Engineering Plan Review				
Traffic Review Engineer	0.00	1.00	0.00	0.00
Total Engineering Plan Review	0.00	1.00	0.00	0.00
Total Development Services	0.00	1.00	0.00	0.00
<u>Engineering</u>				
Pavement Management Technician	0.00	0.00	0.00	1.00
Total Engineering	0.00	0.00	0.00	1.00
Traffic Engineering				
Assistant Traffic Engineer	0.00	1.00	1.00	1.00
Sign Technician	2.00	0.00	0.00	0.00
Signal Technician	3.00	1.00	1.00	1.00
Streetlight Technician	0.00	2.00	2.00	2.00
Traffic Engineering Technician	1.00	1.00	0.00	0.00
Traffic Operations Supervisor	0.00	0.00	1.00	1.00
Traffic Operations Technician	0.00	2.00	2.00	2.00
Total Traffic Engineering	6.00	7.00	7.00	7.00
202 Senior Nutrition				
<u>Parks, Recreation & Libraries</u>				
Congregate Meals				
Cook	2.00	1.00	1.50	1.50
Neighborhood Outreach Coordinator	1.00	0.00	0.00	0.00
Recreation Specialist	0.00	0.00	0.25	0.00
Senior Center Aide	1.00	0.30	0.75	0.75
Social Services Coordinator	0.00	0.30	0.00	0.00
Total Congregate Meals	4.00	1.60	2.50	2.25
Home Delivered Meals				
Cook	0.00	1.00	0.50	0.50
HDM Driver	0.00	0.00	1.00	1.00
Total Home Delivered Meals	0.00	1.00	1.50	1.50
MCSO				
Recreation Specialist	0.00	0.00	0.75	0.00
Senior Center Aide	0.00	0.70	0.25	0.25
Social Services Coordinator	0.00	0.70	0.00	0.00
Total MCSO	0.00	1.40	1.00	0.25

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010
202 Senior Nutrition				
<u>Parks, Recreation & Libraries</u>				
<i>Total Parks, Recreation & Libraries</i>	4.00	4.00	5.00	4.00
203 Community Action Program				
<u>Neighborhood & Family Services</u>				
Community Action Program				
Neighborhood Outreach Coordinator	0.00	1.00	1.00	0.00
Social Services Coordinator	3.00	2.00	2.00	2.00
Total Community Action Program	3.00	3.00	3.00	2.00
<i>Total Neighborhood & Family Services</i>	3.00	3.00	3.00	2.00
209 Other Grants				
<u>Neighborhood & Family Services</u>				
Neighborhood Stabilization Program				
CDBG Program Manager	0.00	0.00	0.00	0.30
Total Neighborhood Stabilization Progr	0.00	0.00	0.00	0.30
<i>Total Neighborhood & Family Services</i>	0.00	0.00	0.00	0.30
215 Transit Fund				
<u>Community Relations</u>				
Transit Operations				
Management Assistant	0.00	0.00	1.00	1.00
Transit Coordinator	1.00	1.00	0.00	0.00
Total Transit Operations	1.00	1.00	1.00	1.00
<i>Total Community Relations</i>	1.00	1.00	1.00	1.00
224 COPS Universal Hiring Fund				
<u>Police</u>				
Police--Patrol				
Police Officer	3.00	0.00	0.00	6.00
Total Police--Patrol	3.00	0.00	0.00	6.00
<i>Total Police</i>	3.00	0.00	0.00	6.00
225 Voca Crime Victim Advocate				
<u>Police</u>				
Victim's Assistance Grant				
Crime Victim Advocate	1.00	1.00	1.00	1.00
Total Victim's Assistance Grant	1.00	1.00	1.00	1.00
<i>Total Police</i>	1.00	1.00	1.00	1.00

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010
227 Court Payments				
<u>City Court</u>				
Court Enhancement Fund				
Court Security Officer	0.00	0.00	0.00	0.80
Total Court Enhancement Fund	0.00	0.00	0.00	0.80
Total City Court	0.00	0.00	0.00	0.80
229 Regional Family Advocacy				
<u>Police</u>				
Regional Family Advocacy Center				
Administrative Secretary	0.00	0.00	1.00	1.00
FAC Manager	0.00	0.00	1.00	1.00
IT Desktop Technician II	0.00	0.00	1.00	0.00
IT Systems Administrator	0.00	0.00	0.00	0.80
Total Regional Family Advocacy Center	0.00	0.00	3.00	2.80
Total Police	0.00	0.00	3.00	2.80
235 Public Safety Dedicated Sales Tax				
<u>Police</u>				
Police Administration				
Internal Affairs Investigator	1.00	1.00	1.00	0.00
Police Officer	1.00	0.00	0.00	0.00
Total Police Administration	2.00	1.00	1.00	0.00
Police-Communications				
Public Safety Dispatcher	2.00	2.00	2.00	0.00
Total Police-Communications	2.00	2.00	2.00	0.00
Police-Records				
Police Records Clerk	1.00	1.00	1.00	0.00
Police Records Supervisor	1.00	1.00	1.00	0.00
Total Police-Records	2.00	2.00	2.00	0.00
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 2006-2007	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010
235 Public Safety Dedicated Sales Tax				
<u>Police</u>				
Police--Patrol				
Community Service Officer	1.00	1.00	1.00	1.00
Police Aide	0.00	1.00	0.00	0.00
Police Lieutenant	2.00	2.00	2.00	2.00
Police Officer	13.00	16.00	16.00	16.00
Police Traffic Program Coordinator	0.00	0.00	1.00	0.00
Total Police--Patrol	16.00	20.00	20.00	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	33.00	36.00	36.00	30.00
<u>City Court</u>				
Court				
Court Administrator	1.00	1.00	1.00	1.00
Court Clerk I	2.00	2.00	2.00	1.00
Court Collections Specialist	1.00	1.00	1.00	1.00
Total Court	4.00	4.00	4.00	3.00
Total City Court	4.00	4.00	4.00	3.00
<u>Fire</u>				
Fire--Community Services				
Fire Marshall/Division Chief	1.00	1.00	1.00	0.00
Volunteer Coordinator	0.00	1.00	0.00	0.00
Total Fire--Community Services	1.00	2.00	1.00	0.00
Fire--Administration				
Assistant Fire Chief	1.00	1.00	0.00	0.00
Volunteer Coordinator	1.00	0.00	0.00	0.00
Total Fire--Administration	2.00	1.00	0.00	0.00
Fire--Professional Development				
Training Officer/Division Chief	1.00	1.00	1.00	0.00
Total Fire--Professional Development	1.00	1.00	1.00	0.00
Fire--Intervention Services				
Battalion Chief	1.00	1.00	1.00	1.00
Fire Captain	4.00	3.00	4.00	4.00
Fire Engineer	4.00	3.00	3.00	3.00
Firefighter	6.00	8.00	9.00	9.00
Total Fire--Intervention Services	15.00	15.00	17.00	17.00
Total Fire	19.00	19.00	19.00	17.00

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010
240 CDBG				
<u>Neighborhood & Family Services</u>				
Neighborhood and Family Services				
CDBG Program Manager	1.00	1.00	1.00	0.70
Total Neighborhood and Family Service	1.00	1.00	1.00	0.70
Total Neighborhood & Family Services	1.00	1.00	1.00	0.70
Total Special Revenue	89.00	91.00	94.00	86.60
Enterprise				
501 Water Operations				
<u>Water Resources</u>				
Water Distribution				
Cross Connection Control Specialist	0.00	0.00	1.00	0.00
Customer Service Technician	0.00	0.00	0.00	1.00
Customer Service Worker	0.00	0.00	0.00	2.00
Lead Water Resources Operator	0.00	0.00	0.00	1.00
Operation and Service Manager - Water Distribution	1.00	1.00	1.00	0.00
Preventative Maintenance Technician	1.00	1.00	1.00	1.00
Senior Equipment Operator	1.00	0.00	0.00	0.00
Senior Utility Customer Service Worker	1.00	1.00	1.00	0.00
Senior Utility Operator	2.00	3.00	3.00	0.00
Senior Water Resources Operator	0.00	0.00	0.00	3.00
Utility Customer Service Worker	6.00	6.00	6.00	0.00
Utility Location Specialist	1.00	1.00	0.00	0.00
Utility Operator	7.00	7.00	7.00	0.00
Water / Well Production Supervisor	0.00	0.00	1.00	0.00
Water Distribution Foreman	0.00	1.00	0.00	0.00
Water Distribution Supervisor	0.00	0.00	0.00	1.00
Water Operations Superintendent	0.00	0.00	0.00	1.00
Water Quality Specialist	1.00	1.00	1.00	0.00
Water Resources Operator	0.00	0.00	0.00	6.00
Total Water Distribution	21.00	22.00	22.00	16.00

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010
501 Water Operations				
<u>Water Resources</u>				
Water Administration				
Administrative Secretary	0.50	0.50	0.50	0.00
Management Assistant	0.50	0.50	0.00	0.00
Project Manager	0.50	0.50	0.00	0.00
Senior Administrative Clerk	0.50	0.50	0.50	0.50
Water Operations Superintendent	1.00	1.00	1.00	0.00
Water Quality & Regulatory Compliance Manager	0.00	0.00	0.50	0.00
Water Resources Assistant Director	0.00	0.00	0.50	0.50
Water Resources Director	0.50	0.50	0.50	0.50
Water Resources Project Manager	0.00	0.00	1.00	0.50
Total Water Administration	3.50	3.50	4.50	2.00
GIS and Land Services				
GIS Analyst	0.00	1.00	1.00	1.00
GIS Manager	1.00	1.00	1.00	1.00
GIS/GPS Technician II	1.00	1.00	1.00	1.00
SCADA Programmer	1.00	0.00	0.00	0.00
Utility Location Specialist	0.00	0.00	1.00	1.00
Total GIS and Land Services	3.00	3.00	4.00	4.00
Water Conservation and Education Specialist	1.00	1.00	1.00	1.00
Water Resources Coordinator	0.00	1.00	1.00	1.00
Water Resources Manager	1.00	1.00	1.00	0.00
Water Resources Planning Manager	0.00	0.00	0.00	1.00
Total Water Resources	2.00	3.00	3.00	3.00
Water Quality				
Cross Connection Control Specialist	0.00	0.00	0.00	1.00
Water Quality & Regulatory Compliance Manager	0.00	0.00	0.00	1.00
Water Quality Specialist	0.00	0.00	0.00	1.00
Total Water Quality	0.00	0.00	0.00	3.00
Wetlands Treatment				
Senior Water Recharge & Wetlands Operator	1.00	1.00	1.00	1.00
Water Recharge & Wetlands Operator	2.00	2.00	2.00	2.00
Total Wetlands Treatment	3.00	3.00	3.00	3.00

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010
501 Water Operations				
<u>Water Resources</u>				
Water Production				
Operation and Service Manager - Water Production	1.00	0.00	0.00	0.00
Senior Water Resources Mechanic	0.00	0.00	0.00	2.00
Utilities Water Treatment Operator	1.00	1.00	0.00	0.00
Utility Maintenance Mechanic	2.00	2.00	2.00	0.00
Utility Maintenance Technician	2.00	2.00	2.00	0.00
Water / Well Production Supervisor	0.00	0.00	0.00	1.00
Water Production Foreman	0.00	1.00	1.00	0.00
Water Resources Mechanic	0.00	0.00	0.00	2.00
Water Treatment Operator	0.00	0.00	1.00	1.00
Total Water Production	6.00	6.00	6.00	6.00
Total Water Resources	38.50	40.50	42.50	37.00
503 Sewer Operations				
<u>Water Resources</u>				
Wastewater Collection				
Operations and Service Manager - Collections	0.00	0.00	1.00	0.00
Senior Utility Operator	0.00	2.00	2.00	0.00
Senior Water Resources Operator	0.00	0.00	1.00	3.00
Utility Field Foreman	1.00	1.00	0.00	0.00
Utility Operator	4.00	2.00	2.00	0.00
Wastewater Collection Supervisor	0.00	0.00	0.00	1.00
Water Resources Mechanic	0.00	0.00	1.00	1.00
Water Resources Operator	0.00	0.00	1.00	2.00
Water Resources Superintendent	0.00	0.00	0.00	0.50
Total Wastewater Collection	5.00	5.00	8.00	7.50
Wastewater Administration				
Administrative Secretary	0.50	0.50	0.50	0.00
Management Assistant	0.50	0.50	0.00	0.00
Project Manager	0.50	0.50	0.00	0.00
Senior Administrative Clerk	0.50	0.50	0.50	0.50
Water Quality & Regulatory Compliance Manager	0.00	0.00	0.50	0.00
Water Resources Assistant Director	0.00	0.00	0.50	0.50
Water Resources Director	0.50	0.50	0.50	0.50
Water Resources Project Manager	0.00	0.00	1.00	0.50
Total Wastewater Administration	2.50	2.50	3.50	2.00

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010
503 Sewer Operations				
<u>Water Resources</u>				
Water Reclamation Facility				
Chief Wastewater Plant Operator	1.00	1.00	1.00	0.00
Operations Manager-Environmental Services	1.00	0.00	0.00	0.00
Pretreatment and Laboratory Coordinator	1.00	1.00	1.00	1.00
Senior Wastewater Treatment Plant Operator	2.00	1.00	0.00	0.00
Senior Water Resources Mechanic	0.00	0.00	1.00	1.00
Utility Maintenance Mechanic	0.00	0.00	1.00	0.00
Utility Maintenance Worker	1.00	1.00	0.00	0.00
Wastewater Treatment Plant Operator	3.00	5.00	4.00	0.00
Water Reclamation Supervisor	0.00	0.00	0.00	1.00
Water Resources Mechanic	0.00	0.00	1.00	2.00
Water Resources Operator	0.00	0.00	0.00	4.00
Water Resources Superintendent	0.00	0.00	0.00	0.50
Total Water Reclamation Facility	9.00	9.00	9.00	9.50
Total Water Resources	16.50	16.50	20.50	19.00
520 Sanitation				
<u>Field Operations</u>				
Solid Waste				
Equipment Operator	9.00	8.00	10.00	9.00
Senior Equipment Operator	2.00	3.00	2.00	2.00
Senior Maintenance Worker	1.00	0.00	0.00	0.00
Service Assistant	0.00	1.00	1.00	1.00
Solid Waste Inspector	1.00	0.00	0.00	0.00
Solid Waste Inspector/Coordinator	1.00	0.00	0.00	0.00
Solid Waste Supervisor	1.00	1.00	1.00	1.00
Total Solid Waste	15.00	13.00	14.00	13.00
Sanitation-Uncontained				
Equipment Operator	3.00	4.00	1.00	1.00
Senior Equipment Operator	1.00	1.00	3.00	2.00
Total Sanitation-Uncontained	4.00	5.00	4.00	3.00
Education and Enforcement				
Solid Waste Inspector	0.00	2.00	1.00	1.00
Solid Waste Inspector/Coordinator	0.00	0.00	1.00	1.00
Total Education and Enforcement	0.00	2.00	2.00	2.00
Total Field Operations	19.00	20.00	20.00	18.00
Total Enterprise	74.00	77.00	83.00	74.00

City of Avondale

Schedule of Authorized Positions

Position-Title	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010
Internal Service				
605 Risk Management Fund				
<u>City Administration</u>				
Risk Management Operations				
Risk Management Claims Analyst	0.00	0.00	1.00	1.00
Risk Manager	1.00	1.00	1.00	1.00
Safety and Risk Coordinator	1.00	1.00	0.00	0.00
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	5.00	5.00	5.00	4.00
Equipment Parts Specialist	1.00	1.00	1.00	1.00
Fleet Services Coordinator	1.00	0.00	0.00	0.00
Fleet Services Supervisor	1.00	1.00	1.00	1.00
Parts Warehouse/Service Assistant	1.00	1.00	0.00	0.00
Public Safety Equipment Mechanic	1.00	1.00	1.00	0.00
Total Fleet Services	10.00	9.00	8.00	6.00
Total Field Operations	10.00	9.00	8.00	6.00
Total Internal Service	12.00	11.00	10.00	8.00
Total Authorized Full-Time Equivalents	506.50	539.50	532.00	504.00