

AGENDA



**SPECIAL SESSION
MAYOR and COMMON COUNCIL
Of the
TOWN OF CAMP VERDE
COUNCIL CHAMBERS
473 S. Main Street #106
FRIDAY, JULY 14, 2006
5:00 p.m.**

1. **Call to Order**
2. **Roll Call**
3. **Pledge of Allegiance**
4. **Discussion of the Town of Camp Verde Tentative FY 2006/2007 Budget.**
5. **Discussion, consideration, and possible approval of Resolution 2006-694, a resolution of the Town of Camp Verde, Yavapai County, Arizona, adopting and declaring as a Public Record that certain document filed with the Town Clerk and entitled, "Town of Camp Verde Tentative FY 2006/2007 Budget".**
6. **Discussion, consideration, and possible formation of resolution(s) to submit for consideration and possible approval to co-sponsor resolutions submitted by other communities at the annual League of Arizona Cities and Towns conference in August.**
7. **Adjournment**

Posted by: *[Signature]*

Date/Time: 7-13 06 10:15 a.m.

Note: Pursuant to A.R.S. §38-431.03.A.3, the Council may vote to go into Executive Session for purposes of consultation for legal advice with the Town Attorney on any matter listed on the Agenda, or discussion of records exempt by law from public inspection associated with an agenda item.

The Town of Camp Verde Council Chambers is accessible to the handicapped. Those with special accessibility or accommodation needs, such as large typeface print, may request these at the Office of the Town Clerk.



Resolution 2006-694

**A RESOLUTION OF THE MAYOR AND COMMON COUNCIL
OF THE TOWN OF CAMP VERDE, YAVAPAI COUNTY, ARIZONA,
ADOPTING AND DECLARING AS A PUBLIC RECORD
THAT CERTAIN DOCUMENT FILED
WITH THE TOWN CLERK AND ENTITLED
'TOWN OF CAMP VERDE TENTATIVE FY 2006/2007 BUDGET'**

BE IT RESOLVED by the Mayor and Common Council of the Town of Camp Verde, Yavapai County Arizona:

That certain document entitled *Town of Camp Verde Tentative FY 2006/2007 Budget*, three (3) copies of which are on file in the office of the Town Clerk, is hereby declared a public record, and said copies are ordered to remain on file with the Town Clerk.

PASSED AND ADOPTED BY THE MAYOR AND COMMON COUNCIL OF THE TOWN OF CAMP VERDE, YAVAPAI COUNTY, ARIZONA, this 14th day of July 2006.

Tony Gioia, Mayor

Attest: _____
Deborah Barber, Town Clerk

Approved as to form:

Town Attorney

**STAFF
AGENDA ITEM REPORT**

Council meeting of: July 14, 2006 – Special Session

Title: Discussion, consideration, and possible formation of resolution(s) to submit for consideration and possible approval to co-sponsor resolutions submitted by other communities at the annual League of Arizona Cities and Towns conference in August.

Budgeted item: N/A

Description of Item: This is an annual exercise.

Staff Recommendation: None

Comments: I attached the three resolutions that the Town submitted in 2005, a copy of the legislative results, and copies of proposed resolutions from the Cities of Surprise and Avondale, who are requesting co-sponsors.

Attachments: Yes

Prepared by: D. Barber

LEAGUE OF ARIZONA CITIES AND TOWNS

2007 RESOLUTION FORMAT

Text of Resolution
Insert one or two sentences

(If the resolution statement requires the Legislature, Congress, etc. to take specific legislative or executive action the Resolution should begin with the word "urges" followed by the action desired. For example, "Urges the State Legislature to fully restore the State Aviation Fund. " If the statement is simply a position statement or a statement of policy and a change in the law is not necessarily required, the Resolution should begin with the word "supports" followed by the policy statement you wish to convey. For example, "Supports arsenic standards based on scientific data.")

Indicate which cities and/or towns are sponsoring the resolution. At least two cities and/or towns are required to be listed.

A. Purpose and Effect of Resolution

(Explain why the resolution is being proposed and the expected impact.)

B. Relevance to Municipal Policy

(Explain how the resolution enhances the operation of cities and towns or furthers the objective of local control.)

C. Importance of Resolution to Your City or Town

(Is it critical to your jurisdiction that this resolution go to the legislature this year?)

D. Fiscal Impact to Cities and Towns

(Estimate the potential cost to cities and towns if the above proposal is implemented. If cost figures are unavailable, explain the potential fiscal impact, if any, on cities and towns.)

E. Fiscal Impact to the State

(If the measure requires additional funding from either the state or federal government, identify possible sources of that funding. If known, also note if this impact to the state would be an appropriation of monies or a tax credit, exemption, etc.)

F. Contact Information

(Include name, title, phone number, and email address of the person from your municipality to contact with any questions regarding the resolution information.)

Electronic submission of resolutions is preferable. To submit your resolution or to request this form electronically please email Cheyenne Walsh at cwalsh@mg.state.az.us.

| Resolution | Bill/Outcome | Sponsors |
|--|---|---|
| | <p>HB2332 – Repaid the FY04-05 \$52,215,300 diversion from HURF. Never heard in House Appropriations.</p> | |
| <p>3 State Parks Heritage Fund</p> | <p>No cuts to funding were part of the enacted state budget.</p> | <p>Camp Verde, Cottonwood</p> |
| <p>4 Maintain full LTAF II funding</p> | <p>HB2871 – Allows funding up to \$18M after the state receives the first \$37M. Enacted (Ch. 351).</p> | <p>Sierra Vista, Tucson</p> |
| <p>5 Economic Development Tools</p> | <p>SB1074 – reauthorized the use of enterprise zones for 5 years. Enacted (Ch. # not yet available) HB 2686 – reauthorized the use of enterprise zones for 5 years. Held in Senate Finance Committee.</p> | <p>Tempe, Tucson, Flagstaff, Phoenix</p> |
| <p>6 Preserve and provide tools for economic development and redevelopment</p> | <p>Opposed tax incentives prohibition bills – SB 1243, 2737 SB1243 – held prior to House COW. HB2373 – not heard in Senate Government committee.</p> | <p>Goodyear, Coolidge, Miami, Peoria, Youngtown</p> |

LEAGUE OF ARIZONA CITIES AND TOWNS 2006 RESOLUTION

STATE PARKS HERITAGE FUND

RESOLUTION 1 OF 1

Submitted By: Town of Camp Verde

Urges the Legislature to support efforts to preserve and fully subsidize the Arizona State Parks Heritage Fund through full allocation of state lottery moneys to the Fund as directed by the voters.

Submitted by: Cities of Tucson, Avondale, Bullhead City, Goodyear, Litchfield Park, Mesa, Scottsdale, Sedona, Sierra Vista, Surprise, Yuma and Towns of Camp Verde, Florence, Miami, Oro Valley, Queen Creek, Springerville and Superior

A. Purpose and Effect of Resolution

This resolution seeks to ensure that all Arizona communities can continue to apply for park development funding assistance. The Arizona State Parks Heritage Fund is vital to communities seeking to accomplish park development and improvement projects to accommodate both current recreational demands as well as the projected future needs created by continued urban growth. Arizona cities and towns continue to experience negative economic impacts that cause increased difficulty when trying to provide essential services to community residents. State voters have recognized the need for additional and improved recreational facilities as evidenced by their approval to have lottery moneys fund park and recreational projects. Full funding of the Heritage Fund will help communities to overcome these negative impacts and act in accordance with the will of the people as expressed through support of a ballot initiative.

B. Relevance to Municipal Policy

Local government performance goals include citizen perception of service delivery to the community. Residents have identified park development and improvements as an essential service to be provided by the municipality. Doing so is especially critical as urban growth continues to occur and the demand for more recreational opportunities increases.

C. Importance of Resolution to Your City or Town

As our cities continue to grow and expand, the recreational demands being placed on existing facilities is outpacing a community's ability to supply sufficient venues for desired activities. There are substantial unmet local needs for recreational infrastructure improvements as well as the need to provide new facilities for those moving into the greater urban area. Recent proposed reallocation of Heritage Fund moneys will significantly diminish the amount of funding that remains to support park improvement and development projects. Preserving and fully funding the Heritage Fund will help to ensure that communities can continue to meet the recreational needs of an ever-increasing population.

D. Fiscal Impact to Cities and Towns

Passage of this legislation would help cities address their community recreational needs and allow local governments to leverage both public and private support for this purpose.

E. Fiscal Impact to the State

As the Heritage Fund receives its revenue from a dedicated funding source, the State Lottery Fund, there is relatively no fiscal impact to the State. If the State Lottery Fund revenue is low in any given year, the losses are reflected in the level of funding provided to projects in that year. No revenue is used from the State General Fund to compensate for any lack of revenue generated by the State Lottery Fund.

F: Contact Information – Mayor Tony Gioia, (928) 567-0789 or (928) 567-6631 x 103, tgif@commspeed.net

**LEAGUE OF ARIZONA CITIES AND TOWNS
2005 RESOLUTION**

Urges the Legislature to repeal the Request for Qualifications (RFQ) bidding process.

Submitted by: Town of Camp Verde

- A. **Purpose and Effect of Resolution**
This resolution urges the Legislature to repeal the RFQ legislation.

- B. **Relevance to Municipal Policy**
The RFQ process requires that price negotiations begin *after* a contractor has been selected based on qualifications. The RFQ process has resulted in difficulty in the course of budget planning. In addition to the confusion the RFQ process has caused, we find that a great amount of staff time as well as the time and expenses the contractor incurs, is wasted when the price is outside budgetary constraints. This can be avoided if the price is provided in the same manner as the RFP process.

- C. **Importance of Resolution to your City or Town**
Repeal of the RFQ process has created difficulty in selecting a contractor for a desperately needed project. The ability to award a contract based on price is extremely vital to fiscal health of our community.

- D. **Fiscal Impact on Cities and Towns**
This could have a profound impact on cities and towns through the saving of staff time, the expenses related to advertising and negotiations, and would allow for greater budgetary control.

- E. **Fiscal Impact to the State**
The State would realize the same benefits.

**LEAGUE OF ARIZONA CITIES AND TOWNS
2005 RESOLUTION**

Urges the Legislature to adopt legislation permitting digital record storage of original documents.

Submitted by: Town of Camp Verde

- A. **Purpose and Effect of Resolution**
This resolution urges the Legislature to permit storage of records via digital recording device(s).

- B. **Relevance to Municipal Policy**
This resolution assists the municipalities in reducing the impact of records storage. Further, it enhances the opportunity for communities to provide the public and staff with records instantaneously, while alleviating the ever-increasing need for storage space, as well as the requirement for outdated microfiche copies.

- C. **Importance of Resolution to your City or Town**
As cities and towns continue to grow, the records storage demands placed on existing facilities is outpacing the community's ability to supply sufficient storage space as well as the ability to provide copies on demand. Smaller communities have not yet invested in microfiche equipment. Microfiche is dated, requiring large investment and staff training, while digital recording systems are inexpensive, easily accessed, and minimal training time.

- D. **Fiscal Impact on Cities and Towns**
This would have a profound impact on cities and towns through the saving of space, staff time required for research and reproduction, and eliminate the need to purchase microfiche equipment or to send records out for microfiche storage. Digital record storage has improved to the point that years of records can be stored on one disk. In addition, the ability to alter original data can be denied when the documents are prepared for digital recording.

- E. **Fiscal Impact to the State**
The State would realize the same benefits.

Copied Council and Staff

7-12-06

BL
CJB
DAB

Jenna Paulsen

From: "Debbie Barber" <dbarber@cvaz.org>
To: <jpaulsen@cvaz.org>
Sent: Wednesday, July 12, 2006 4:01 PM
Attach: Resolution_Annexations_SRC.doc; Resolution_Fingerprinting.doc; Resolution_Identity theft.doc; Resolution_ROW Mapping.doc
Subject: FW: League Resolutions Reminder- City of Surprise

-----Original Message-----

From: Cheyenne Walsh
Date: 07/12/06 15:28:33
To: Intergov; Managers; Clerks
Cc: Ken Strobeck; Matt Lore
Subject: FW: League Resolutions Reminder- City of Surprise

FYI.

-----Original Message-----

From: Stephanie Wilson
Sent: Wednesday, July 12, 2006 3:22 PM
To: Cheyenne Walsh; Intergov; Managers; Clerks
Cc: League Staff
Subject: RE: League Resolutions Reminder

Hello All,

The City of Surprise is looking for a co-sponsor for the attached resolutions. I would like to get an idea of who might be interested so that I can report back to my Council this Thursday.

1. Reducing requirements of annexations to include property in a municipal planning area
2. Volunteer Fingerprinting
3. Identity theft credit freeze
4. Master ROW mapping.

Please note that these are the same documents that went out yesterday so if you are receiving E mail a second time I apologize.

Thanks,

Stephanie Wilson
Intergovernmental Relations Liaison
City of Surprise
623-875-4217 Direct
623-583-1399 Fax
623-297-1329 Cell

<<Resolution_Annexations_SRC.doc>> <<Resolution_Fingerprinting.doc>> <<Resolution_Le
theft.doc>> <<Resolution_ROW Mapping.doc>>

-----Original Message-----

From: Cheyenne Walsh [mailto:cwalsh@mg.state.az.us]
Sent: Tuesday, July 11, 2006 9:31 AM
To: Intergov; Managers; Clerks
Cc: League Staff
Subject: League Resolutions Reminder

<< File: 2006 Resolutions Final Status 1.doc >> << File: Resolution format sheet.doc >> Good morning,

This is a reminder that all resolutions must be submitted to the League office by Monday, July 17. Resolutions may be submitted via email to cwalsh@mg.state.az.us, by fax to (602) 253-3874, or by mail to the League office. Attached are the 2006 Resolution Final Status report and Resolution Format Sheet, on which resolutions should be submitted.

Please contact me with any questions you have regarding the process or preparation of resolutions.

Sincerely,
Cheyenne Walsh
Legislative Associate
League of Arizona Cities and Towns
1820 W. Washington Street
Phoenix, AZ 85007
(602) 258-5786

<<2006 Resolutions Final Status 1.doc>> <<Resolution format sheet.doc>>

Resolution #

Supports the development of a uniform and prompt process for checking the criminal backgrounds of volunteers.

A. Purpose and Effect of the Resolution

The purpose of this resolution is to support the development of a uniform and prompt process for checking the criminal backgrounds of volunteers. All Arizona cities and towns rely heavily on volunteers in delivering services to their citizens. All Arizona cities and towns are concerned that criminals do not use their volunteer opportunities to prey on the children, the elderly, and other program participants. The development of a uniform and prompt process for checking the criminal backgrounds of prospective volunteers will go a long way in ensuring that the activities that cities and towns sponsor are safe.

B. Relevance to Municipal Policy

All Arizona cities and towns sponsor recreational and other programs that require volunteers to sustain the activities of the programs. There is no uniformity in how local governments screen their volunteers. The League should assist its members in developing a prototype screening process that every city and town can use to get prompt and accurate information on the criminal records of prospective volunteers. The prototype should include consideration of such issues as what convictions should disqualify a volunteer from service, how often a volunteer's criminal record should be checked, and whether cities and towns that follow the standards that are established should be entitled to use such compliance as a defense should a civil claim be made against it concerning the activities of a volunteer or perhaps be granted immunity from suit based on their compliance with the established standards.

C. Importance of Resolution to Your City or Town

The majority of volunteers are involved with youth sports programs making it essential to have the background checks in a timely manner to ensure the safety of the children. In addition, it is difficult to find replacement coaches mid-way through a program if a volunteer should need to be replaced. Not having timely information to make informed decisions about volunteers is very disruptive to the ability of cities and towns to provide high quality recreational, educational, and social services to their citizens.

D. Fiscal Impact to Cities and Towns

An expedited volunteer screening process may have an increased fiscal impact to cities and towns, as it may require additional resources to process fingerprinting requests. The benefits of such a process, if carefully crafted, will outweigh the costs.

E. Fiscal Impact to the State

The State may need to provide the Department of Public Safety with additional resources to run fingerprint checks and assist cities and towns in evaluating the information they receive, but as indicated above, the benefits of such a process, if carefully crafted, will outweigh the costs.

F. Contact Information

Please contact Stephanie Wilson, Intergovernmental Relations Liaison for the City of Surprise, at Stephanie@surpriseaz.com or 623-875-4217.

Resolution #

Urges the State Legislature to amend the requirements for annexations within a municipal planning area.

A. Purpose and Effect of the Resolution

The purpose of this resolution is to correlate annexation law with planning law for municipal planning areas so that fast-growing communities and property owners can plan for development using full municipal services and standards. This resolution eliminates existing contiguity requirements for property owners within a municipal planning area to petition for annexation into a municipality’s corporate limits. This resolution will also allow for municipal design and development standards to be used throughout the municipal planning area. The effect of this resolution will be the ability to create sustainable and strategic planning for development within a municipal planning area.

B. Relevance to Municipal Policy

A local jurisdiction requires control of development standards in its planning area that includes annexation of properties that manage growth and economic development. The ability of property owners to petition for annexation into a local jurisdiction’s corporate limits ensures the implementation of municipal development standards of infrastructure and design as set forth in the local ordinances. Currently, property owners must plan for Maricopa County development standards while anticipating future annexation to the city. Property planned to county standards is extremely costly to integrate with the City’s infrastructure system when annexation does finally occur.

C. Importance of Resolution to Your City or Town

Fast growing cities need the ability to plan for development on their borders as well as within their planning areas. Petitions from property owners for annexations occur in order to ensure consistency and high quality of development. Many developments in a planning area may not meet the contiguity requirements of the existing state statute but strongly prefer to develop within the city and municipal standards. These developments should have the opportunity to annex into the city to ensure consistency and compatibility of infrastructure systems thereby reducing future costs of retrofitting.

D. Fiscal Impact to Cities and Towns

Amended annexation requirements are not anticipated to create a fiscal impact to Cities and Towns. It is expected that the higher quality developments that result from this proposed legislation would result in potential cost savings when future connections are made to the existing infrastructure due to the ability of the city to plan for a full infrastructure system, rather than segmented components.

Comment [p1]: Not sure we can say this. If we adopt this non-contiguous standard, there will be some additional cost of infrastructure. Much will be borne by the development, but some share will be carried by the city until all adjacent parcels are annexed into the city.

E. Fiscal Impact to the State

This resolution is not anticipated to create a fiscal impact to the State of Arizona.
Contact Information

Deleted: ¶
Deleted: ¶
¶

Please contact Stephanie Wilson, Intergovernmental Relations Liaison for the City of Surprise, at Stephanie@surpriseaz.com or 623-875-4217.

Resolution #

Urges the State Legislature to allow a consumer to place a security freeze on the consumer's consumer report.

A. Purpose and Effect of the Resolution

This potential legislation allows a consumer to request in writing, by certified mail, that a consumer reporting agency (CRA) place a security freeze on the consumer's consumer report. The security freeze remains in effect until the consumer requests that the freeze be removed. The purpose is to protect the consumer from identity theft that can result in fraudulent financial activities that can devastate the consumer's financial standing.

B. Relevance to Municipal Policy

According to the Federal Trade Commission (FTC), the major metropolitan areas with the highest per capita rates of identity theft in 2005 were Phoenix, Mesa, and Scottsdale. In 2005, the most common identity theft complaints related to credit card fraud, followed by phone or utility fraud, bank fraud and employment-related fraud. The Identity Theft Data Clearinghouse administered by the FTC and shared through the Consumer Sentinel reports that, in 2005, 9,320 identity theft complaints were filed from Arizona victims.

C. Importance of Resolution to Your City or Town

Identity theft is a criminal element that has the highest concentration in the Phoenix metropolitan area. It is believed that crime only fosters additional crime and so this particular criminal element needs to be removed from the community fabric by making it more difficult to successfully steal a person's identity. In addition, consumers who are victims of identity theft are impacted financially and are more likely to rely on city provided services to sustain their livelihood than those who have not been victimized by identity theft.

D. Fiscal Impact to Cities and Towns

There are no negative fiscal impacts to cities and towns if the above proposal is implemented. All costs are incurred by the consumer.

E. Fiscal Impact to the State

This resolution will not carry a fiscal impact to the State of Arizona.

F. Contact Information

Please contact Stephanie Wilson, Intergovernmental Relations Liaison for the City of Surprise, at Stephanie@surpriseaz.com or 623-875-4217.

Resolution #

Urges the State Legislature to add language to Title ___ Chapter _____ to allow a municipality to delineate on a map specific land for future Right of Way.

A. Purpose and Effect of the Resolution

The purpose of a master ROW map is to allow for public disclosure of future ROW to be presented to property owners prior to purchasing. The effect of this potential legislation would be reduced costs and a more efficient process overall when acquiring property for ROW.

B. Relevance to Municipal Policy

A municipality may obtain ROW through a more efficient and expedient process thereby reducing the risk of paying for increased property values.

Providing a master ROW map at the time of sale provides one more step in the process of proper public notification to any potential buyers.

C. Importance of Resolution to Your City or Town

Inclusion of this language into existing statute would allow a fast growing city the opportunity to strategically plan for long term transportation needs. The overall process of acquiring ROW would become more efficient thereby saving time and money and eliminating any development encroachments into the transportation corridors.

D. Fiscal Impact to Cities and Towns

There are no negative fiscal impacts to cities and towns if the above proposal is implemented. There is a potential for cost-savings by preventing development within the transportation corridors as well as speeding up the overall process of ROW acquisition.

E. Fiscal Impact to the State

This resolution will not carry a fiscal impact to the State of Arizona.

F. Contact Information

Please contact Stephanie Wilson, Intergovernmental Relations Liaison for the City of Surprise, at Stephanie@surpriseaz.com or 623-875-4217.

Liquor Law Modifications

Urges the Legislature to modify state liquor laws enhancing the ability of municipalities to address community-related problems associated with liquor establishments.

Submitted by: Avondale

A. Purpose and Effect of Resolution

This resolution proposes to modify state liquor laws to improve the ability of municipalities to address public safety and quality of life concerns associated with problem liquor establishments, primarily through the State Liquor Department and Board. Some examples are as follows:

- 1) Allow cities to request a hearing of the State Liquor Board at the time of renewal for existing licenses when sufficient reason exists to request the Board to not renew the license; and/or
- 2) Create a 12-month provisional permit for licenses when a municipality recommends denial of a license but the Board grants approval; and/or
- 3) Modify the definition of licensed premises to include parking lots of bars and liquor stores; and/or
- 4) Hold license applicants accountable to commitments made during the application process.

B. Relevance to Municipal Policy

Poorly managed liquor establishments pose considerable problems for law enforcement and surrounding neighborhoods. Reforms to liquor laws increasing the consideration of impacts to neighborhoods would greatly enhance the ability of municipalities to protect public safety and quality of life in these neighborhoods.

C. Importance of Resolution to Your City or Town

Cities and towns should have the ability to plan their communities as they believe best, including the location and operation of liquor establishments. The proposed provisions allow cities to have a greater role in the liquor licensing process for liquor establishments to ensure that are addressed.

D. Fiscal Impact to Cities and Towns

These provisions should result in less police calls for liquor establishment-related incidents reducing the need for law enforcement resources and increased costs to cities and towns. They will also empower local City Councils with the tools necessary to address problem establishments.

E. Fiscal Impact to the State

Anticipated costs to the State would be minimal, primarily one time administrative implementation costs by the State Liquor Department and Board.

G. Contact Information

Stephanie Prybyl, Intergovernmental Affairs Manager
City of Avondale
sprybyl@avondale.org
623-478-3020

Deferred Presentment Businesses

Urges the Legislature to take appropriate action to regulate deferred presentment businesses (i.e. pay day loan establishments) and encourages municipalities to partner with the State of Arizona to address issues raised by these establishments.

Submitted by: Avondale

A. Purpose and Effect of Resolution

This resolution seeks to encourage the State Legislature to work with the Attorney General's Office to regulate deferred presentment businesses through the Arizona's Usury Laws, to address the proliferation of such companies throughout Arizona, in addition to the interest rates set for service. Secondly, it seeks to encourage municipalities to partner with the State of Arizona on this endeavor.

B. Relevance to Municipal Policy

Arizona's Usury Laws were amended in the year 2000 to permit deferred presentment business the ability to operate in the state. Since then, deferred presentment businesses have opened several hundred new locations that charge customers high interest rates on services provided. Generally speaking, the stores have clustered around established neighborhoods, with their client base comprised of primarily young and financially uneducated families. Deferred presentment businesses will have the authority to continue business as normal or expand their operation throughout the state until 2010, when the current version of Usury Law expires.

C. Importance of Resolution to Your City or Town

The City of Avondale is doing what it can to work with deferred presentment businesses. Over the summer of 2006, Avondale's City Council will be considering a local ordinance regulating zoning for this type of business. Avondale recognizes that this issue is larger than local government and would like to work with the state on this matter further through this resolution.

D. Fiscal Impact to Cities and Towns

None.

E. Fiscal Impact to the State

None.

F. Contact Information

Stephanie Prybyl, Intergovernmental Affairs Manager
City of Avondale
sprybyl@avondale.org
623-478-3020

**ADDITIONAL
INFORMATION
SPECIAL SESSION**

7-14-06

TOWN OF CAMP VERDE

FY 2006/2007 BUDGET



Budget Worksheets

With 7.5% COLA for General Employees and 10% COLA for CVMO SWORN Employees

Draft
July 13, 2006

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GENERAL FUND SUMMARY7.5% COLA for Gen Employees
& 10% for SWORN CVMO Emps**REVENUE SUMMARY**

| Department | 2006/2007 |
|---------------------------------------|---------------------|
| Local Revenue | 3,315,375 |
| County Revenue | 805,500 |
| State Revenue | 2,243,330 |
| General Fund M & O Revenue | \$ 6,364,205 |

EXPENDITURE SUMMARY

| Department | 2005/2006 BUDGET | ESTIMATED 2005/2006 ACTUAL | 2006/2007 BUDGET |
|-----------------------------|-----------------------------|---|-----------------------------|
| Building - Community Center | 60,830 | 39,209 | 74,130 |
| Building - Town Hall | 35,600 | 27,627 | 43,650 |
| Building Department | 151,437 | 146,510 | 214,393 |
| Community Development | 103,171 | 98,450 | 195,217 |
| Finance | 204,281 | 206,648 | 238,673 |
| Grants | 54,563 | 46,197 | 60,733 |
| Housing | - | - | 75,865 |
| Janitorial | 56,233 | 55,214 | 64,784 |
| Library | 293,144 | 302,119 | 345,287 |
| Magistrate | 364,726 | 370,855 | 456,021 |
| Maintenance Division | 101,536 | 86,437 | 101,204 |
| Marshal's Department | 1,883,849 | 1,804,623 | 2,146,029 |
| Mayor & Council | 22,300 | 20,950 | 32,000 |
| Non-Departmental | 639,278 | 627,450 | 828,521 |
| Parks & Recreation | 461,168 | 511,542 | 423,776 |
| Personnel | 13,015 | 1,900 | 13,385 |
| Planning & Zoning | 179,001 | 166,900 | 195,954 |
| Pool | 85,312 | 84,359 | 97,433 |
| Public Works/Engineer | 54,131 | - | 112,129 |
| Special Events | 85,000 | 120,951 | 187,303 |
| Town Clerk | 170,393 | 164,183 | 198,380 |
| Town Manager | 211,227 | 221,400 | 187,442 |
| General Fund Total | \$ 5,230,195 | \$ 5,103,524 | \$ 6,292,309 |

| | |
|------|------------------|
| REV | \$ 6,364,205 |
| EXP | \$ 6,292,309 |
| DIFF | <u>\$ 71,896</u> |

01 40-00 LOCAL REVENUE

| NUMBER | DESCRIPTION | ESTIMATED | | |
|--------------|------------------------------------|---------------------|---------------------|---------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| 4001 | Town Sales Tax | 1,245,000 | 1,493,000 | 1,590,000 |
| 4002 | Recreational Programs | 24,000 | 24,000 | 25,000 |
| 4003 | Special Events | 85,000 | 100,000 | 99,350 |
| 4005 | Dog Licenses | 4,000 | 4,100 | 4,100 |
| 4006 | Impound Fees | 8,000 | 3,500 | 5,000 |
| 4007 | Adoption Fees | 4,800 | 2,200 | 2,500 |
| 4008 | Cremation Fees | 600 | - | 600 |
| 4009 | Vaccination Fees | 500 | 350 | 500 |
| 4010 | Building Permits | 250,000 | 350,000 | 360,000 |
| 4020 | Business Licence | 5,500 | 5,800 | 6,000 |
| 4021 | CVMO - Reports | 2,000 | 1,200 | 2,000 |
| 4022 | C.V.U.S.D. Pool Reimbursement | 12,000 | 12,000 | 12,000 |
| 4023 | Permit Fees | 65,000 | 83,000 | 88,000 |
| 4024 | Plan Check | 30,000 | 95,000 | 110,000 |
| 4026 | Pool-User Fees | 20,000 | 18,000 | 20,000 |
| 4027 | Toy Ride | 1,500 | - | 1,000 |
| 4028 | Pool Concessions | 2,000 | 1,400 | 1,500 |
| 4029 | Background Check - CVMO | 100 | - | 100 |
| 4030 | Fingerprinting | 1,200 | 1,500 | 1,500 |
| 4039 | Yavapai Apache Dispatch | 58,000 | 58,000 | 58,000 |
| 4041 | Swim Team | 1,800 | 500 | 500 |
| 4043 | Explorer Post | 100 | - | 100 |
| 4044 | Special Olympics Donations | 10,000 | 3,000 | 4,000 |
| | Special Event Sponsorships | | | 23,500 |
| 4049 | Parks Sponsorships | 35,000 | 60,000 | 12,000 |
| 4050 | Fines/Fees & Forfeitures | 320,000 | 390,000 | 472,925 |
| 4051 | Credit Card Processing Fees | | | 1,000 |
| 4055 | National Night Out | - | 483 | |
| 4063 | Neighborhood Watch | 3,000 | - | 500 |
| 4064 | Park Land Donations | 2,000 | - | - |
| 4065 | APS Franchise | 160,000 | 161,000 | 165,000 |
| 4066 | CV Water System Franchise | 22,000 | 20,000 | 22,000 |
| 4067 | Cable Company Franchise | 18,000 | 16,000 | 18,000 |
| 4068 | Citizens Utility Franchise | 3,000 | 3,600 | 4,000 |
| 4070 | Rio Verde Plaza Office Rent | 34,500 | 34,000 | 38,000 |
| 4071 | Facilities Rentals | 8,000 | 3,900 | 4,000 |
| 4080 | Copies/Bid Sheets | 700 | 570 | 700 |
| 4090 | Reimbursement/Restitution | 10,000 | 45,000 | 20,000 |
| 4091 | Reimbursement - Bonds | 3,500 | - | 1,000 |
| 4092 | County Flood Control Items | 57,400 | 57,400 | 25,000 |
| 4100 | Miscellaneous | 4,000 | 25,000 | 5,000 |
| 4110 | Surplus Property Sales - Town | 5,000 | 15,000 | 10,000 |
| 4120 | Library Donations | 10,000 | 5,500 | 6,000 |
| 4200 | Grants Reimbursements | 20,000 | - | - |
| 4900 | Investment Interest | 35,000 | 68,000 | 70,000 |
| | Start Banks | | | 25,000 |
| TOTAL | | 2,582,200 | \$ 3,162,003 | \$ 3,315,375 |

01 41-00 STATE REVENUE

| NUMBER | DESCRIPTION | 2005/2006 | ESTIMATED | 2006/2007 |
|------------------------|-----------------------|---------------------|---------------------|---------------------|
| | | BUDGET | 2005/2006 ACTUAL | BUDGET |
| 4200 | Urban Revenue Sharing | 989,187 | 990,000 | 1,216,609 |
| 4220 | State Sales Tax | 946,767 | 948,000 | 1,026,721 |
| TOTAL 2004/2005 | | \$ 1,935,954 | \$ 1,938,000 | \$ 2,243,330 |

01 43-00 COUNTY REVENUE

| NUMBER | DESCRIPTION | 2005/2006 | ESTIMATED | 2006/2007 |
|--------------|-----------------------------------|-------------------|---------------------|-------------------|
| | | BUDGET | 2005/2006 ACTUAL | BUDGET |
| 4400 | Vehicle License Tax | 648,000 | 694,000 | 725,000 |
| 4500 | Library District | 40,000 | 40,000 | 58,000 |
| 4600 | 50% Library Match | 15,000 | 15,000 | 15,000 |
| | Library Computer Equipment | | | 7,500 |
| TOTAL | | \$ 703,000 | \$ 749,000 | \$ 805,500 |

01 50-00 MAYOR & COUNCIL

| NUMBER | DESCRIPTION | ESTIMATED | | |
|--------------|-------------------------------|---------------------|---------------------|---------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| 6009 | Training | 4,200 | 3,600 | 4,200 |
| 6010 | Travel | 3,300 | 2,000 | 3,500 |
| 6011 | Subscription/Memberships | 500 | 400 | 500 |
| 6020 | Fuel/Oil/Lube | 1,800 | 1,200 | 5,000 |
| 6040 | Office Supplies | 1,000 | 1,500 | 2,000 |
| 7030 | Public Relations | 3,500 | 5,600 | 5,000 |
| 7031 | Special Committee Assignments | 300 | 250 | 300 |
| 7032 | Special Equipment | 500 | 800 | 3,300 |
| 7035 | Council Per-Diem | 4,200 | 4,200 | 4,200 |
| 7036 | Dinner/Reception Expense | 2,000 | 1,200 | 1,500 |
| 8001 | Office Equipment/Furniture | 1,000 | 200 | 500 |
| | Computer | | | 2,000 |
| TOTAL | | \$ 22,300 | \$ 20,950 | \$ 32,000 |

01 50-13 GRANTS

| NUMBER | DESCRIPTION | ESTIMATED | | |
|--------------|------------------------------|---------------------|---------------------|---------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| 5000 | Training | 2,000 | 1,000 | 2,000 |
| 5001 | Travel | 2,000 | 900 | 2,000 |
| 5002 | Fuel/Oil/Lube | 600 | 300 | 600 |
| 6000 | Salaries | 31,695 | 31,400 | 35,633 |
| 6001 | Overtime | 1,200 | - | 1,200 |
| 6002 | Health, Life & STD Insurance | 5,646 | 5,450 | 6,572 |
| 6003 | Dental Insurance | 307 | 300 | 310 |
| 6010 | Subscriptions/Memberships | 500 | - | 500 |
| 6020 | Office Supplies | 1,500 | 450 | 1,500 |
| 6030 | Computer Service/Software | 2,000 | - | 2,000 |
| 6075 | Advertising | 2,000 | 1,500 | 2,000 |
| 7011 | Unemployment Insurance | 73 | 72 | 72 |
| 7012 | Workmans Compensation | 92 | 95 | 177 |
| 7013 | Medicare | 477 | 480 | 534 |
| 7014 | FICA | 2,039 | 2,000 | 2,284 |
| 7015 | Retirement | 2,434 | 2,250 | 3,352 |
| TOTAL | | \$ 54,563 | \$ 46,197 | \$ 60,733 |

Salaries Include:
Grants Administrator

01 50-14 HOUSING

| NUMBER | DESCRIPTION | ESTIMATED | | |
|--------------|------------------------------|---------------------|---------------------|---------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| 6000 | Salaries | | | 47,665 |
| 6002 | Health, Life & STD Insurance | | | 6,705 |
| 6003 | Dental Insurance | | | 310 |
| 6009 | Training | | | 3,000 |
| 6010 | Travel | | | 2,000 |
| 6011 | Subscriptions/Memberships | | | 600 |
| 6020 | Fuel/Oil/Lube | | | 800 |
| 6030 | Computer Service/Software | | | 2,000 |
| 6040 | Office Supplies | | | 1,500 |
| 6075 | Advertising | | | 3,000 |
| 7011 | Unemployment Insurance | | | 72 |
| 7012 | Workmans Compensation | | | 229 |
| 7013 | Medicare | | | 691 |
| 7014 | FICA | | | 2,955 |
| 7015 | Retirement | | | 4,338 |
| TOTAL | | \$ - | \$ - | \$ 75,865 |

Salaries Include:
Housing Director

01 50-21 BUILDING DEPARTMENT

| NUMBER | DESCRIPTION | ESTIMATED | | |
|--------|-------------------------------------|---------------------|---------------------|---------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| 5000 | Training | 2,500 | 1,850 | 2,800 |
| 5001 | Travel | 1,200 | 1,300 | 1,600 |
| 5002 | Fuel/Oil/Lube | 2,500 | 2,000 | 3,000 |
| 5003 | Auto Maintenance/Repairs | 750 | 450 | 1,000 |
| 6000 | Salaries | 101,604 | 100,500 | 136,680 |
| 6002 | Health, Life & STD Insurance | 16,938 | 16,400 | 26,222 |
| 6003 | Dental Insurance | 921 | 380 | 1,239 |
| 6010 | Subscriptions/Memberships | 500 | 650 | 750 |
| 6011 | Books/Tapes/Publications | 1,000 | 1,000 | 1,000 |
| 6020 | Office Supplies | 1,500 | 1,500 | 1,750 |
| 6021 | Office Equipment/Maintenance | 500 | 500 | 500 |
| 6030 | Computer Services/Software | 900 | 200 | 750 |
| 6031 | Computer Equipment | 1,200 | 1,200 | 2,500 |
| 6032 | Copier Maintenance | 800 | - | 500 |
| 6033 | Cell Phone | 750 | 1,400 | 1,500 |
| 6040 | Printing | 250 | 280 | 250 |
| 6050 | Safety Equipment | 100 | 80 | 200 |
| 6053 | Consulting Services | 500 | 500 | 500 |
| 6075 | Advertising | 500 | - | 500 |
| 7011 | Unemployment Insurance | 218 | 220 | 288 |
| 7012 | Workman's Compensation | 1,015 | 1,020 | 2,167 |
| 7013 | Medicare | 1,473 | 1,400 | 1,982 |
| 7014 | FICA | 6,299 | 6,200 | 8,474 |
| 7015 | Retirement | 7,519 | 7,480 | 12,438 |
| | Credit Card Machine Purchase | | | 802 |
| | Monthly Credit Card Fees | | | 5,000 |
| | TOTAL | \$ 151,437 | \$ 146,510 | \$ 214,393 |

| |
|--|
| <p>Salaries Include: Building Official (2) Admin Assistants (2)</p> |
|--|

01 50-22 PLANNING & ZONING

| NUMBER | DESCRIPTION | ESTIMATED | | |
|--------------|------------------------------|---------------------|---------------------|---------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| 5000 | Training | 1,600 | 1,600 | 2,000 |
| 5001 | Travel | 1,500 | 1,400 | 2,000 |
| 5002 | Fuel/Oil/Lube | 1,750 | 800 | 2,500 |
| 5003 | Auto Maintenance/Repairs | 1,500 | 660 | 1,500 |
| 6000 | Salaries | 107,171 | 105,500 | 112,744 |
| 6002 | Health, Life & STD Insurance | 16,938 | 13,600 | 19,419 |
| 6003 | Dental Insurance | 921 | 750 | 929 |
| 6010 | Subscriptions/Memberships | 750 | 300 | 800 |
| 6011 | Books/Tapes/Publications | 500 | 500 | 500 |
| 6020 | Office Supplies | 2,300 | 2,500 | 3,000 |
| 6021 | Office Equipment/Maintenance | 1,500 | 1,200 | 1,750 |
| 6030 | Computer Services/Software | 2,000 | 1,400 | 2,000 |
| 6031 | Computer Equipment | 1,750 | 1,700 | 3,200 |
| 6032 | Copier Maintenance | 2,500 | - | 1,000 |
| 6033 | Cell Phone | 500 | 900 | 1,000 |
| 6040 | Printing | 500 | 500 | 500 |
| 6041 | Maps/Cartography | 250 | 50 | 1,000 |
| 6050 | Safety Equipment | 200 | 50 | 250 |
| 6051 | General Plan | 5,000 | 1,000 | 2,500 |
| 6052 | Commission Expenses | 1,300 | 1,100 | 1,800 |
| 6053 | Consulting Services | 500 | 3,400 | 1,000 |
| 6056 | Regional Planning | 8,575 | 8,575 | - |
| 6075 | Advertising | 2,500 | 5,000 | 3,000 |
| 7011 | Unemployment Insurance | 218 | 215 | 216 |
| 7012 | Workman's Compensation | 648 | 550 | 2,460 |
| 7013 | Medicare | 1,554 | 1,300 | 1,635 |
| 7014 | FICA | 6,645 | 5,600 | 6,990 |
| 7015 | Retirement | 7,931 | 6,750 | 10,260 |
| | Property Cleanup | | | 10,000 |
| TOTAL | | \$ 179,001 | \$ 166,900 | \$ 195,954 |

| |
|--|
| <p>Salaries Include: Senior Planner Zoning Enforcement Officer Admin Assistant</p> |
|--|

01 50-50 TOWN MANAGER

| NUMBER | DESCRIPTION | ESTIMATED | | |
|--------------|------------------------------|---------------------|---------------------|---------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| 6000 | Salaries | 151,998 | 161,156 | 126,691 |
| 6002 | Health, Life & STD Insurance | 16,938 | 18,330 | 13,758 |
| 6003 | Dental Insurance | 921 | 844 | 619 |
| 6009 | Training | 2,500 | 2,500 | 3,000 |
| 6010 | Travel | 1,250 | 2,000 | 1,500 |
| 6011 | Subscriptions/Memberships | 800 | 400 | 800 |
| 6020 | Fuel/Oil/Lube | 1,000 | 500 | 1,000 |
| 6021 | Repair/Maintenance - Auto | 2,000 | 1,000 | 2,000 |
| 6031 | Office Equipment/Maintenance | 1,000 | 500 | 6,800 |
| 6040 | Office Supplies | 3,000 | 3,000 | 3,000 |
| 6041 | Printing | 600 | 600 | 600 |
| 6042 | Books/Tapes/Publications | 200 | 100 | 200 |
| 6201 | Computer Services/Software | 500 | 500 | 1,000 |
| 6204 | Computer Equipment | 4,500 | 4,500 | 4,000 |
| 7011 | Unemployment Insurance | 218 | 160 | 144 |
| 7012 | Workmans Compensation | 426 | 550 | 608 |
| 7013 | Medicare | 2,204 | 2,350 | 1,837 |
| 7014 | FICA | 9,424 | 9,985 | 7,855 |
| 7015 | Retirement | 11,248 | 11,925 | 11,529 |
| 7030 | Public Relations | 500 | 500 | 500 |
| TOTAL | | \$ 211,227 | \$ 221,400 | \$ 187,442 |

| |
|--|
| <p>Salaries Include: Town Manager Assistant to the Town Manager</p> |
|--|

01 50-52 Town Clerk

| NUMBER | DESCRIPTION | ESTIMATED | | |
|--------------|------------------------------|---------------------|---------------------|---------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| 6000 | Salaries | 104,972 | 104,972 | 123,075 |
| 6001 | Overtime | 500 | 500 | 1,500 |
| 6002 | Health, Life & STD Insurance | 16,938 | 16,938 | 19,895 |
| 6003 | Dental Insurance | 921 | 921 | 929 |
| 6009 | Training | 3,000 | 2,500 | 3,000 |
| 6010 | Travel | 2,000 | 2,000 | 2,000 |
| 6011 | Subscriptions/Memberships | 1,000 | 700 | 1,000 |
| 6020 | Fuel/Oil/Lube | 500 | 500 | 500 |
| 6031 | Office Equipment/Maintenance | 2,000 | 1,340 | 1,000 |
| 6040 | Office Supplies | 4,000 | 4,000 | 4,000 |
| 6041 | Printing | 100 | 100 | 100 |
| 6042 | Books/Tapes Publications | 1 | 1 | 1 |
| 6070 | Advertising | 4,000 | 4,000 | 5,000 |
| 6201 | Computer Service/Software | 2,000 | 1,700 | 2,000 |
| 6204 | Computer | 1,500 | 1,400 | 2,000 |
| 7011 | Unemployment Insurance | 218 | 218 | 216 |
| 7012 | Workmans Compensation | 295 | 295 | 598 |
| 7013 | Medicare | 1,522 | 1,522 | 1,806 |
| 7014 | FICA | 6,508 | 6,508 | 7,724 |
| 7015 | Retirement | 7,768 | 7,768 | 11,336 |
| 7500 | Election (2) | 10,000 | 6,100 | 10,000 |
| 7501 | Recording Fees | 150 | 100 | 200 |
| 9138 | Records Destruction | 500 | 100 | 500 |
| TOTAL | | \$ 170,393 | \$ 164,183 | \$ 198,380 |

| |
|--|
| <p>Salaries Include: Clerk Deputy Clerk Receptionist</p> |
|--|

01 50-53 FINANCE

| NUMBER | DESCRIPTION | ESTIMATED | | |
|--------------|------------------------------|---------------------|---------------------|---------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| 6000 | Salaries | 134,982 | 135,000 | 153,546 |
| 6001 | Overtime | 220 | 200 | 250 |
| 6002 | Health, Life & STD Insurance | 16,938 | 16,800 | 20,232 |
| 6003 | Dental Insurance | 921 | 850 | 929 |
| 6009 | Training | 2,000 | 2,000 | 2,000 |
| 6010 | Travel | 1,500 | 1,500 | 1,500 |
| 6011 | Subscriptions/Memberships | 550 | 550 | 600 |
| 6020 | Fuel/Oil/Lube | 330 | 300 | 300 |
| 6031 | Office Equipment/Maintenance | 330 | 850 | 500 |
| 6040 | Office Supplies | 1,650 | 1,700 | 1,800 |
| 6041 | Printing | 275 | 200 | 200 |
| 6042 | Books/Tapes Publications | 770 | 600 | 700 |
| 6043 | Finance Forms | 2,750 | 2,500 | 2,500 |
| 6070 | Advertising (Personnel) | 2,500 | 2,500 | 2,700 |
| 6092 | Audit | 8,800 | 12,000 | 15,000 |
| 6200 | Fundware Technical Support | 2,500 | 2,500 | 2,500 |
| 6201 | Computer Service/Software | 1,100 | 1,300 | 1,500 |
| 6203 | Fundware Upgrade | 3,000 | 2,800 | 3,000 |
| 6204 | Computer Equipment | 2,000 | 1,500 | 2,000 |
| 7011 | Unemployment Insurance | 218 | 220 | 216 |
| 7012 | Workmans Compensation | 379 | 318 | 739 |
| 7013 | Medicare | 1,960 | 1,960 | 2,230 |
| 7014 | FICA | 8,383 | 8,400 | 9,535 |
| 7015 | Retirement | 10,005 | 10,000 | 13,995 |
| 9138 | Business License Supplies | 220 | 100 | 200 |
| TOTAL | | \$ 204,281 | \$ 206,648 | \$ 238,673 |

| |
|---|
| <p>Salaries Include: Finance Director Finance Clerks (2)</p> |
|---|

01 50-54 COMMUNITY DEVELOPMENT

| NUMBER | DESCRIPTION | ESTIMATED | | |
|--------------|------------------------------|---------------------|---------------------|---------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| 6000 | Salaries | 66,137 | 67,000 | 74,412 |
| 6002 | Health, Life & STD Insurance | 5,646 | 5,500 | 7,001 |
| 6003 | Dental Insurance | 307 | 280 | 310 |
| 6009 | Training | 750 | 1,200 | 1,000 |
| 6010 | Travel | 750 | 1,000 | 1,000 |
| 6011 | Subscriptions/Memberships | 800 | 700 | 800 |
| 6020 | Fuel/Oil/Lube | 500 | 700 | 600 |
| 6031 | Office Equipment/Maintenance | 250 | 100 | 300 |
| 6032 | Copier | 200 | - | 250 |
| 6040 | Office Supplies | 500 | 600 | 600 |
| 6041 | Printing | 250 | 300 | 10 |
| 6042 | Books/Tapes/Publications | 100 | - | 10 |
| 6049 | Cell Phone | 10 | - | 10 |
| 6065 | Film/Developing | 10 | - | 10 |
| 6070 | Advertising | 250 | 600 | 500 |
| 6201 | Computer Services/Software | 250 | - | 10 |
| 6204 | Computer System | 250 | 250 | 500 |
| 7011 | Unemployment Insurance | 73 | 70 | 72 |
| 7012 | Workman's Compensation | 185 | 190 | 357 |
| 7013 | Medicare | 959 | 960 | 1,079 |
| 7014 | FICA | 4,100 | 4,100 | 4,614 |
| 7015 | Retirement | 4,894 | 4,900 | 6,772 |
| 8010 | Economic Development | 16,000 | 10,000 | 20,000 |
| | Code Revisions | | | 75,000 |
| TOTAL | | \$ 103,171 | \$ 98,450 | \$ 195,217 |

| |
|--|
| <p>Salaries Include: Community Development Director</p> |
|--|

01 50-55 NON-DEPARTMENTAL

| NUMBER | DESCRIPTION | ESTIMATED | | |
|-------------|---|---------------------|---------------------|---------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| 4215 | LTAF Cultural Expense | 5,000 | 4,000 | 5,000 |
| 6011 | Subscriptions/Memberships | 10,000 | 10,000 | 7,000 |
| 6015 | Internet Wireless Access | 10,800 | 11,000 | 11,000 |
| 6031 | Office Equipment/Maintenance | 1,000 | - | 1,000 |
| 6032 | Copier/Repairs/Parts | 200 | - | 200 |
| 6036 | Web Site Maintenance | 1 | - | 1 |
| 6038 | Security Deposits | 300 | - | 200 |
| 6040 | Fax Supplies | 200 | 200 | 200 |
| 6041 | Service Charges | 2,000 | 1,500 | 2,000 |
| 6042 | Credit Card Processing Service Charges | | | 1,000 |
| 6043 | County Flood Control Items | 57,400 | - | 25,000 |
| 6045 | Copier Supplies | 100 | 100 | 100 |
| 6046 | Copier Paper | 3,500 | 5,000 | 10,000 |
| 6050 | Pest Control | 2,700 | 2,600 | 2,700 |
| 6051 | Town Phone Charges | 40,000 | 32,000 | 40,000 |
| 6059 | Civil Hearing Officer | 2,000 | 500 | 1,000 |
| 6060 | Promotional Items | 1,000 | 600 | 1,000 |
| 6061 | Conference Room Supplies | 200 | 200 | 200 |
| 6062 | Community Survey | 6,000 | - | 6,000 |
| 6080 | Postage | 9,000 | 14,000 | 15,000 |
| 6093 | Town Engineering | 20,000 | 45,000 | - |
| 6094 | Contractual Services - Engineering | 20,000 | 26,000 | 15,000 |
| 6095 | Reimbursement - Bonds | 200 | 80,000 | 85,000 |
| 6096 | Contractual Services - Legal | 39,000 | 28,000 | 35,000 |
| 6098 | Chamber of Commerce-AOT Grant | 10,000 | 2,000 | 30,000 |
| 6210 | Transcription Equipment | 200 | - | 200 |
| 6220 | Transcription Contract Labor | 12,500 | 12,500 | 15,500 |
| 6601 | Prosecution Contract | 65,000 | 65,000 | 65,000 |
| 6602 | Town Attorney Contract | 80,000 | 86,900 | 88,000 |
| 7010 | Liability Insurance | 145,000 | 145,000 | 150,000 |
| 8005 | Copier Lease | 10,000 | 12,600 | 13,000 |
| 8006 | Administrative Car | 10,000 | - | - |
| 8065 | Postage Meter | 750 | 200 | 3,000 |
| 8906 | Capital Improvements Plan | 1,000 | 500 | 500 |
| 8907 | Water Adjudication | 1,000 | - | 10,000 |
| 8908 | Youth Count | 6,000 | - | 1 |
| 8909 | RVP Expenses | 2,000 | 2,350 | 2,500 |
| 8999 | Lease Purchases | 1 | - | 1 |
| 9008 | Recycling | 1,000 | 1,300 | 5,000 |
| 9010 | Cardboard Recycling Center | 5,500 | 1,800 | 2,000 |
| 9018 | Development Agreement | 10,000 | | |
| 9100 | Emergency Services Agreement | 5,000 | 5,000 | 5,000 |
| 9125 | County Water Advisory | 10,000 | 10,000 | 10,000 |
| 9127 | Verde Valley Water Users | 4,000 | 4,000 | 4,000 |
| 9128 | Burgess & Niple-Water Research | 14,000 | 14,000 | - |

| | | | | |
|------|--|-------------------|-------------------|-------------------|
| 9129 | Storm Drain Management | 11,626 | | |
| 9150 | Employee Safety Program | 500 | - | 500 |
| 9151 | Televised Council Meetings | 3,600 | 3,600 | 3,600 |
| | LACT Strategic Plan | | | 25,000 |
| | Consultant Services | | | 50,000 |
| | US Army Corps of Eng-Flood Control Mitigation | | | 20,000 |
| | Stewards of Public Lands | | | 2,000 |
| | Verde Valley Land Preservation Inst. | | | 10,718 |
| | Verde Valley Senior Center | | | 10,000 |
| | Trails Committee | | | 10,000 |
| | Verde River Basin Partnership | | | 1,000 |
| | Main Street Signage | | | 10,000 |
| | APS Maintenance Agreement | | | 11,600 |
| | Bugle Town Page | | | 6,800 |
| | TOTAL | \$ 639,278 | \$ 627,450 | \$ 828,521 |

01 50-57 PERSONNEL

| NUMBER | DESCRIPTION | 2005/2006 | ESTIMATED | 2006/2007 |
|---------------|------------------------|------------------|------------------|------------------|
| | | BUDGET | 2005/2006 | BUDGET |
| | | | ACTUAL | |
| 6000 | Salaries | 10,000 | - | 10,000 |
| 7011 | Unemployment Insurance | 33 | - | 72 |
| 7012 | Workman's Compensation | 17 | - | 48 |
| 7013 | Medicare | 145 | - | 145 |
| 7014 | FICA | 620 | - | 620 |
| 9501 | Personnel | 2,200 | 1,900 | 2,500 |
| TOTAL | | \$ 13,015 | \$ 1,900 | \$ 13,385 |

01 50-74 BUILDING - TOWN HALL

| NUMBER | DESCRIPTION | 2005/2006 | ESTIMATED | 2006/2007 |
|---------------|--------------------|------------------|-----------------------------------|------------------|
| | | BUDGET | 2005/2006 ACTUAL | BUDGET |
| 6026 | Maintenance | 1,600 | 1,280 | 1,600 |
| 6054 | Sewer | 1,650 | 1,683 | 1,700 |
| 6055 | Electric | 17,600 | 15,612 | 17,600 |
| 6056 | Gas/Propane | 3,300 | 4,300 | 3,300 |
| 6057 | Water | 3,300 | 2,880 | 3,300 |
| 6058 | Waste Removal | 1,650 | 1,272 | 1,650 |
| 7000 | Rio Verde Plaza | 5,000 | 100 | 13,000 |
| 8905 | Structural | 1,500 | 500 | 1,500 |
| TOTAL | | \$ 35,600 | \$ 27,627 | \$ 43,650 |

01 50-75 MAINTENANCE DIVISION

| NUMBER | DESCRIPTION | ESTIMATED | | |
|--------------|------------------------------|---------------------|---------------------|---------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| 6000 | Salaries | 50,585 | 50,500 | 52,919 |
| 6001 | Overtime | 8,000 | 2,626 | 1,343 |
| 6002 | Health, Life & STD Insurance | 11,292 | 10,500 | 12,940 |
| 6003 | Dental Insurance | 614 | 580 | 619 |
| 6009 | Training | 2,000 | 708 | 2,000 |
| 6010 | Travel | 500 | 50 | 500 |
| 6019 | Uniforms | 1,100 | 64 | 1,500 |
| 6020 | Fuel/Oil/Lube | 1,800 | 926 | 1,800 |
| 6021 | Auto Maintenance/Repairs | 5,000 | 1,869 | 4,000 |
| 6037 | OSHA Medical Supplies | 700 | 627 | 700 |
| 6040 | Office Supplies | 200 | 129 | 200 |
| 6042 | Books/Tapes/Publications | 200 | - | 200 |
| 6043 | Cell Phone/Walkie Talkie | 960 | 823 | 960 |
| 6044 | Safety Equipment | 500 | 400 | 500 |
| 7011 | Unemployment Insurance | 146 | 145 | 144 |
| 7012 | Workman's Compensation | 3,123 | 3,130 | 4,789 |
| 7013 | Medicare | 849 | 800 | 787 |
| 7014 | FICA | 3,632 | 3,500 | 3,364 |
| 7015 | Retirement | 4,335 | 4,300 | 4,938 |
| 8001 | Equipment | 4,000 | 4,100 | 4,000 |
| 8003 | Graffiti Clean-up | 500 | 660 | 500 |
| 8008 | Fire Extinguishers | 1,500 | - | 2,500 |
| TOTAL | | \$ 101,536 | \$ 86,437 | \$ 101,204 |

| |
|--|
| <p>Salaries Include: Maintenance Crew Leader (1) Maintenance Worker (1)</p> |
|--|

01 50-76 JANITORIAL SERVICES

| NUMBER | DESCRIPTION | ESTIMATED | | |
|--------------|------------------------------|---------------------|---------------------|---------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| 6000 | Salary | 34,602 | 32,990 | 35,667 |
| 6002 | Health, Life & STD Insurance | 5,646 | 5,400 | 6,461 |
| 6003 | Dental Insurance | 307 | 290 | 310 |
| 6019 | Uniforms | 600 | 835 | 900 |
| 6020 | Fuel/Oil/Lube | 400 | 79 | 400 |
| 6043 | Cell Phone/Walkie Talkie | 480 | 305 | 480 |
| 6058 | Waste Removal | 500 | - | 300 |
| 6060 | Janitorial Supplies | 4,500 | 8,400 | 5,000 |
| 7011 | Unemployment Insurance | 146 | 145 | 144 |
| 7012 | Workman's Compensation | 1,844 | 1,840 | 3,148 |
| 7013 | Medicare | 502 | 480 | 517 |
| 7014 | FICA | 2,145 | 2,000 | 2,211 |
| 7015 | Retirement | 2,561 | 2,450 | 3,246 |
| 8001 | Equipment | 2,000 | - | 2,000 |
| | Town Mats & Rugs | | | 4,000 |
| TOTAL | | \$ 56,233 | \$ 55,214 | \$ 64,784 |

| |
|---|
| <p>Salaries Include: Janitor (1) Part-Time Janitor (1)</p> |
|---|

01 60-62 Marshal's Department

| NUMBER | DESCRIPTION | ESTIMATED | | |
|--------|--|---------------------|---------------------|---------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| 6000 | Salaries | 1,161,198 | 1,160,000 | 1,317,587 |
| 6001 | Overtime | 55,000 | 34,000 | 50,000 |
| 6002 | Health, Life & STD Insurance | 180,665 | 165,000 | 212,263 |
| 6003 | Dental Insurance | 9,819 | 6,900 | 9,911 |
| 6009 | Travel/Training/Conferences | 20,000 | 17,000 | 20,000 |
| 6011 | Subscriptions/Memberships | 590 | 690 | 690 |
| 6012 | Holiday Pay | 49,374 | 48,000 | 53,324 |
| 6019 | Uniforms | 28,740 | 28,740 | 28,740 |
| 6020 | Fuel/Oil/Lube | 54,000 | 44,000 | 55,000 |
| 6021 | Vehicle Maintenance | 15,000 | 18,000 | 25,000 |
| 6024 | Building Maintenance | 1,000 | 500 | 1,000 |
| 6025 | Building Maintenance Equipment | 500 | 200 | 2,000 |
| 6028 | Repeater/Generator Maintenance | 500 | 700 | 600 |
| 6031 | Computer Software Maintenance | 10,000 | 500 | 8,400 |
| 6032 | Copier Maintenance | 600 | - | 600 |
| 6033 | Computer Repair/Replace | 6,000 | 6,000 | 8,800 |
| 6034 | Toy Ride | 2,000 | - | 2,000 |
| 6040 | Office Equipment/Supplies | 11,500 | 11,500 | 11,500 |
| 6041 | Printing | 2,500 | 600 | 3,000 |
| 6042 | Books/Tapes/Publications | 500 | 450 | 800 |
| 6043 | Polygraph/Drug Screening | 500 | 900 | 1,000 |
| 6044 | Silent Witness | 500 | 500 | 500 |
| 6045 | Cellular Phones/Pagers | 3,500 | 4,150 | 3,500 |
| 6051 | Telephone | 6,600 | 5,300 | 6,600 |
| 6055 | Electric | 9,900 | 8,600 | 14,000 |
| 6056 | Gas/Propane | 880 | 450 | 880 |
| 6057 | Water | 2,200 | 2,400 | 2,500 |
| 6058 | Waste Removal | 770 | 810 | 850 |
| 6060 | Communication Equipment Maintenance | 7,000 | 5,000 | 7,000 |
| 6061 | Communication Equipment/Supplies | 1,600 | 850 | 1,000 |
| 6062 | Animal Control Equipment Maintenance | 2,400 | 1,800 | 2,500 |
| 6063 | Animal Control Equipment/Supplies | 4,760 | 3,180 | 3,800 |
| 6064 | Patrol/Investigation Equipment Maintenance | 3,600 | 2,200 | 3,900 |
| 6065 | Patrol/Investigation Equipment/Supplies | 14,755 | 13,800 | 14,055 |
| 6066 | Medical Supplies | 800 | 800 | 800 |
| 6070 | Advertising | 750 | 300 | 500 |
| 6075 | Crime Prevention | 1,000 | 500 | 1,900 |
| 6079 | Vet Supplies/Assistance | 1,500 | 500 | 1,500 |
| 6091 | Advocacy Center | 2,600 | 2,646 | 2,646 |
| 6092 | Translation Service | 800 | 700 | 1,000 |
| 6095 | Animal Housing | 17,332 | 17,332 | 17,500 |
| 7011 | Unemployment Insurance | 2,330 | 2,325 | 2,307 |
| 7012 | Workman's Compensation | 29,801 | 29,900 | 62,581 |
| 7013 | Medicare | 18,351 | 18,300 | 20,603 |

7014 FICA
 7015 Retirement
 8009 Ballistic Vests

| | | | |
|--------------|---------------------|---------------------|---------------------|
| | 31,821 | 31,800 | 35,721 |
| | 105,313 | 105,300 | 122,671 |
| | 3,000 | 1,500 | 3,000 |
| TOTAL | \$ 1,883,849 | \$ 1,804,623 | \$ 2,146,029 |

Salaries Include:
 Marshal
 Lieutenant
 Sergeants (4)
 Deputies (12)
 Detectives (2)
 Dispatch Supervisor (1)
 Dispatchers (7)
 Records Supervisor (1)
 Records Clerk (1)
 Animal Shelter Operator (1)
 Animal Control Officer (1)

01 60-68 MAGISTRATE

| NUMBER | DESCRIPTION | ESTIMATED | | |
|--------|-------------------------------------|---------------------|---------------------|---------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| 6000 | Salaries | 236,524 | 236,000 | 294,610 |
| 6002 | Health, Life & STD Insurance | 33,875 | 30,000 | 39,695 |
| 6003 | Dental Insurance | 1,842 | 1,500 | 1,858 |
| 6005 | Court Appointed Attorneys | 20,000 | 22,000 | 22,000 |
| 6006 | Jury Fees | 1,000 | 500 | 1,000 |
| 6007 | Pro Tem Magistrate | 5,000 | 15,000 | 12,500 |
| 6009 | Training | 2,500 | 2,500 | 2,500 |
| 6010 | Travel | 3,500 | 3,000 | 3,500 |
| 6011 | Subscriptions/Memberships | 300 | 300 | 300 |
| 6031 | Copier Maintenance Contract | 3,900 | 3,500 | 3,900 |
| 6032 | Automation Maint. Contract | 10,000 | 11,000 | 10,000 |
| 6040 | Office Supplies | 2,800 | 2,600 | 2,800 |
| 6041 | Printing | 1,300 | 1,400 | 1,500 |
| 6042 | Books/Publications | 1,500 | 1,000 | 1,500 |
| 6043 | Interpretors | 2,000 | 3,500 | 2,000 |
| 6051 | Modem Line | 500 | 200 | 500 |
| 6062 | Tapes/Recorder | 100 | 200 | 100 |
| 6080 | Postage | 100 | 100 | 100 |
| 7011 | Unemployment Insurance | 437 | 435 | 505 |
| 7012 | Workman's Compensation | 520 | 520 | 1,073 |
| 7013 | Medicare | 3,430 | 3,400 | 4,272 |
| 7014 | FICA | 14,665 | 14,000 | 18,266 |
| 7015 | Retirement | 17,503 | 17,000 | 26,810 |
| 8001 | Office Equipment | 1,430 | 1,200 | 1,430 |
| | Credit Card Machine Purchase | | | 802 |
| | Monthly Credit Card Fees | | | 2,500 |
| | TOTAL | \$ 364,726 | \$ 370,855 | \$ 456,021 |

| |
|---|
| <p>Salaries Include: Judge-no insurance coverage Court Supervisor Court Clerk's (5)</p> |
|---|

01 70-74 BUILDINGS - COMMUNITY CENTER

| NUMBER | DESCRIPTION | ESTIMATED | | |
|--------------|---------------------|---------------------|---------------------|---------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| 6026 | General Maintenance | 6,000 | 4,769 | 6,000 |
| 6054 | Sewer | 1,980 | 1,683 | 1,980 |
| 6055 | Electric | 18,700 | 21,471 | 22,000 |
| 6056 | Gas/Propane | 7,150 | 5,887 | 7,150 |
| 6057 | Water | 5,500 | 4,070 | 5,500 |
| 8001 | Equipment | 1,500 | 300 | 1,500 |
| 8905 | Structural | 20,000 | 1,029 | 30,000 |
| TOTAL | | \$ 60,830 | \$ 39,209 | \$ 74,130 |

01 70-77 POOL

| NUMBER | DESCRIPTION | ESTIMATED | | |
|--------------|------------------------------|---------------------|---------------------|---------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| 6000 | Seasonal Employees | 42,000 | 47,000 | 50,000 |
| 6009 | Training | 1,800 | 576 | 800 |
| 6010 | Travel | 200 | - | 200 |
| 6031 | Equipment Maintenance/Repair | 3,900 | 3,142 | 4,000 |
| 6039 | Concessions | 200 | 686 | 300 |
| 6040 | Pool Supplies | 6,000 | 3,526 | 6,000 |
| 6041 | Pool Chemicals | 6,500 | 4,949 | 7,500 |
| 6051 | Telephone | 990 | 1,872 | 1,000 |
| 6055 | Utilities | 15,400 | 14,604 | 15,400 |
| 6058 | Waste Removal | 880 | 468 | 880 |
| 6060 | Swim Team | 1,800 | 2,256 | 2,200 |
| 6100 | Permits | 400 | - | 400 |
| 7011 | Unemployment | 437 | 450 | 515 |
| 7012 | Workman's Comp | 1,592 | 1,650 | 4,413 |
| 7013 | Medicare | 609 | 600 | 725 |
| 7014 | Fica | 2,604 | 2,580 | 3,100 |
| TOTAL | | \$ 85,312 | \$ 84,359 | \$ 97,433 |

01 80-80 PARKS & RECREATION

| NUMBER | DESCRIPTION | ESTIMATED | | |
|--------|-------------------------------------|---------------------|---------------------|---------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| 6000 | Salaries | 211,833 | 230,000 | 191,508 |
| 6001 | Overtime | 12,000 | 7,862 | 1,789 |
| 6002 | Health, Life & STD Insurance | 39,521 | 37,500 | 39,184 |
| 6003 | Dental Insurance | 2,148 | 1,800 | 1,858 |
| 6009 | Training | 5,000 | 4,500 | 5,000 |
| 6010 | Travel | 2,500 | 3,500 | 3,500 |
| 6011 | Subscriptions/Memberships | 700 | 900 | 900 |
| 6019 | Uniforms | 800 | 225 | 800 |
| 6020 | Fuel/Oil/Lube | 5,000 | 5,306 | 6,000 |
| 6021 | Vehicle Maintenance/Repair | 6,000 | 3,387 | 5,000 |
| 6026 | Facilities Maintenance/Repairs | 3,000 | 1,500 | 3,000 |
| 6027 | Ball Field Maintenance | 4,000 | 4,766 | 4,000 |
| 6031 | Equipment Maintenance | 4,000 | 2,799 | 4,000 |
| 6032 | Copier Maintenance Contract | 2,500 | 2,676 | 2,700 |
| 6040 | Office Supplies | 3,000 | 2,500 | 3,000 |
| 6043 | Cell Phones/Walkie Talkies | 4,500 | 2,218 | 3,000 |
| 6044 | Safety Equipment | 1,500 | 1,400 | 1,500 |
| 6055 | Electric | 9,900 | 13,269 | 13,500 |
| 6057 | Water | 1 | 597 | |
| 6058 | Waste Removal | 3,000 | 1,600 | 3,000 |
| 6066 | Commission Expenses | 200 | 338 | 200 |
| 6067 | Recreational Programs | 16,000 | 21,000 | 18,000 |
| 6069 | Summer Program | 8,000 | - | 1 |
| 6070 | Advertising | 18,000 | 18,729 | 8,000 |
| 6081 | General Supplies/Parks | 2,700 | 3,000 | 2,700 |
| 6093 | PT Rec/Program Labor | 18,000 | 35,000 | 25,000 |
| 6201 | Computer Services/Software | 800 | 1,097 | 800 |
| 6204 | Computer Equipment | 2,600 | 2,832 | 2,000 |
| 7011 | Unemployment Insurance | 510 | 510 | 433 |
| 7012 | Workman's Compensation | 4,416 | 4,400 | 8,449 |
| 7013 | Medicare | 3,246 | 3,240 | 2,803 |
| 7014 | FICA | 13,878 | 13,800 | 11,984 |
| 7015 | Retirement | 16,564 | 16,500 | 17,590 |
| 8001 | Light Recreational Equipment | 1,500 | 900 | 1,500 |
| 8002 | Equipment | 3,500 | 3,700 | 6,000 |
| 8100 | Equipment Rentals | 1,500 | 1,500 | 1,500 |
| 8200 | State Sales Tax | 3,850 | 7,500 | 7,000 |
| 8300 | Fertilizer | 2,500 | 991 | 2,500 |
| 8400 | Drinking Fountains | 1 | - | 1 |
| 9055 | Recreation Program Sponsorships | 21,000 | 45,000 | 10,000 |
| 9056 | Special Olympics Donations | 1,500 | 3,200 | 1,500 |
| | Credit Card Machine Purchase | | | 1,752 |
| | Monthly Credit Card Fees | | | 324 |
| | Reimbursements/Refunds | | | 500 |
| | TOTAL | \$ 461,168 | \$ 511,542 | \$ 423,776 |

Salaries Include
Parks & Recreation Director

Recreation Supervisor
Administrative Assistant
Parks Maintenance Foreman
Parks Maintenance (2)

01-80-81 SPECIAL EVENTS

| NUMBER | DESCRIPTION | ESTIMATED | | |
|--------------|------------------------------|---------------------|---------------------|---------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| 6000 | Salaries | | | 44,330 |
| 6001 | Overtime | | | 12,868 |
| 6002 | Health, Life & STD Insurance | | | 6,668 |
| 6003 | Dental Insurance | | | 310 |
| | Special Events | 85,000 | | |
| 6070 | Event Advertising | | 17,870 | 15,600 |
| 6071 | Banners/Signage | | | 2,000 |
| 6072 | Entertainment | | 29,120 | 15,525 |
| 6073 | Food | | 17,058 | 22,550 |
| 6074 | Insurance | | 8,485 | 1,333 |
| 6076 | Lodging | | 3,000 | 1,100 |
| 6077 | Security | | 2,200 | 2,500 |
| 6078 | Judges | | | 1,250 |
| 6079 | Wine Reimbursements | | | 3,000 |
| 6080 | Special Event Supplies | | 26,607 | 11,850 |
| 6081 | Special Event Tent Labor | | | 5,600 |
| 7011 | Unemployment Insurance | | | 72 |
| 7012 | Workman's Compensation | | | 1,066 |
| 7013 | Medicare | | | 829 |
| 7014 | FICA | | | 3,546 |
| 7015 | Retirement | | | 5,205 |
| 8100 | Equipment Rental | | 16,611 | 5,100 |
| | Start Banks | | | 25,000 |
| TOTAL | | \$ 85,000 | \$ 120,951 | \$ 187,303 |

| |
|--|
| <p>Salaries Include Special Events Coordinator Parks & Maintenance Workers *labor for events</p> |
|--|

01 80-83 LIBRARY

| NUMBER | DESCRIPTION | ESTIMATED | | |
|--------------|------------------------------|---------------------|---------------------|---------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| 6000 | Salaries | 163,113 | 173,800 | 186,605 |
| 6001 | Overtime | 500 | 125 | 500 |
| 6002 | Health, Life & STD Insurance | 22,584 | 21,800 | 26,571 |
| 6003 | Dental Insurance | 1,228 | 1,150 | 1,239 |
| 6004 | Volunteer Expenses | 700 | 612 | 800 |
| 6009 | Training | 300 | 420 | 500 |
| 6010 | Travel | 750 | 750 | 800 |
| 6011 | Subscription/Memberships | 200 | 200 | 300 |
| 6020 | Fuel/Oil/Lube | 200 | 329 | 500 |
| 6026 | Building Maintenance | 500 | 347 | 500 |
| 6031 | Equipment Maintenance | 200 | 94 | 500 |
| 6032 | Copier Maintenance Contract | 500 | - | 500 |
| 6040 | Office Supplies | 5,500 | 5,859 | 6,000 |
| 6042 | Books/Tapes/Publications | 20,000 | 24,000 | 22,000 |
| 6048 | Materials/County Match | 15,000 | 15,000 | 15,000 |
| 6052 | Amigo/Aznet | 2,500 | 2,500 | 4,000 |
| 6055 | Electric | 7,000 | 6,535 | 7,000 |
| 6056 | Propane | 1,500 | 2,275 | 2,000 |
| 6057 | Water | 500 | 608 | 750 |
| 6058 | Waste Removal | 800 | 831 | 800 |
| 6066 | Commissioner's Expense | 250 | 250 | 250 |
| 6067 | Library Programs | 7,500 | 5,000 | 7,500 |
| 6075 | Advertising | 300 | 50 | 300 |
| 6080 | Postage | 1,500 | 1,343 | 1,500 |
| 6094 | Contractual Services | 3,500 | 2,738 | 5,700 |
| 6201 | Computer Services/Software | 500 | 500 | 1,000 |
| 7011 | Unemployment Insurance | 437 | 435 | 433 |
| 7012 | Workman's Compensation | 458 | 460 | 899 |
| 7013 | Medicare | 2,372 | 2,400 | 2,713 |
| 7014 | FICA | 10,144 | 10,400 | 11,600 |
| 7015 | Retirement | 12,107 | 12,100 | 17,027 |
| 8001 | Equipment/Furniture | 500 | 350 | 8,000 |
| 8004 | Dynix | 10,000 | 7,607 | 11,500 |
| 9055 | Donations | 1 | 1,250 | 1 |
| TOTAL | | \$ 293,144 | \$ 302,119 | \$ 345,287 |

| |
|--|
| <p>Salaries Include: Library Director Librarian (2) Childrens Librarian Librarian Assistant Part Time (2)</p> |
|--|

01 99-99 PUBLIC WORKS/ENGINEER

| NUMBER | DESCRIPTION | ESTIMATED | | |
|--------------|------------------------------|---------------------|---------------------|---------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| 6000 | Salary | \$ 40,000 | | \$ 80,000 |
| 6002 | Health, Life & STD Insurance | \$ 2,823 | | \$ 7,063 |
| 6003 | Dental Insurance | \$ 154 | | \$ 310 |
| 6009 | Training | \$ 500 | | \$ 2,000 |
| 6010 | Travel | \$ 375 | | \$ 1,500 |
| 6011 | Subscriptions/Memberships | \$ 150 | | \$ 600 |
| 6040 | Office Supplies | \$ 200 | | \$ 1,500 |
| 6041 | Printing | \$ 150 | | \$ 300 |
| 6042 | Books/Tapes/Publications | \$ 150 | | \$ 500 |
| 6043 | Cell Phone | \$ - | | \$ 500 |
| 6094 | Consulting Services | \$ 1,500 | | \$ - |
| 6201 | Computer Services/Software | \$ 250 | | \$ 500 |
| 6204 | Computer Equipment | \$ 750 | | \$ 2,000 |
| 7011 | Unemployment Ins | \$ 73 | | \$ 72 |
| 7012 | Workman's Compensation | \$ 536 | | \$ 384 |
| 7013 | Medicare | \$ 580 | | \$ 1,160 |
| 7014 | FICA | \$ 2,480 | | \$ 4,960 |
| 7015 | Retirement | \$ 2,960 | | \$ 7,280 |
| 8001 | Equipment | \$ 500 | | \$ 1,500 |
| TOTAL | | \$ 54,131 | \$ - | \$ 112,129 |

Salaries Include:
Engineer

*2005/2006 Calculated at 1/2 year

03 50-00 CIP FUND

Revenue

| NUMBER | DESCRIPTION | ESTIMATED | | |
|--------------|------------------|-------------------|-------------------|-------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| 4001 | CIP Fund Revenue | 480,000 | 650,000 | 680,000 |
| TOTAL | | \$ 480,000 | \$ 650,000 | \$ 680,000 |

Expenditure

| NUMBER | DESCRIPTION | ESTIMATED | | |
|----------------------------|-----------------------------------|-------------------|-------------------|-------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| Assumption Projects | | | | |
| 5015 | Verde Lakes Drive | | 10,000 | 150,000 |
| 5025 | Land Logic System | 15,000 | 15,448 | - |
| 5035 | Water Co. Debt Service Encumberan | 100,000 | 100,000 | 250,000 |
| 5080 | CVMO Vehicles | 72,000 | 5,800 | 73,000 |
| 5081 | Police Radio Upgrade | 5,200 | - | 5,200 |
| 5095 | Rolling File Cabinets | - | 5,479 | 20,000 |
| 5096 | Court Remodel | - | 2,600 | 10,000 |
| 5120 | Conceptual Design - Library | 20,000 | 86,000 | - |
| 5121 | Library Landscape | 10,000 | - | - |
| 5180 | Impact Fee Study | - | 5,000 | 45,000 |
| 6094 | P&Z Consultant | 20,000 | 16,000 | 4,000 |
| 8090 | Chamber of Commerce | 78,000 | 68,000 | 134,676 |
| | Finnie Flats Drainage | | | 30,000 |
| | Pool Remodel | | | 30,000 |
| | Duct Work-Adult Literacy | | | 10,000 |
| | Permit Software (Comm Dev) | | | 80,000 |
| TOTAL | | \$ 320,200 | \$ 314,327 | \$ 841,876 |

| NUMBER | DESCRIPTION | ESTIMATED | | |
|------------------------|---------------------------|---------------------|---------------------|-------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| Bonded Projects | | | | |
| 5110 | CVMO Facility Design | - | 18,584 | |
| 5111 | CVMO Well | - | | |
| 5113 | CVMO Remodel Utilities | - | | |
| 5115 | CVMO Remodel | 1,750,000 | 1,353,000 | 397,000 |
| 5116 | CVMO Remodel - Furn/Equip | - | 145,000 | |
| TOTAL | | \$ 1,750,000 | \$ 1,516,584 | \$ 397,000 |

04 50-00 PARKS FUND

Revenue

| NUMBER | DESCRIPTION | 2005/2006 | ESTIMATED | 2006/2007 |
|--------------|--------------------|-------------------|---------------------|-------------------|
| | | BUDGET | 2005/2006 ACTUAL | BUDGET |
| 4001 | Parks Fund Revenue | 325,000 | 440,000 | 453,300 |
| TOTAL | | \$ 325,000 | \$ 440,000 | \$ 453,300 |

Expenditure

| NUMBER | DESCRIPTION | 2005/2006 | ESTIMATED | 2006/2007 |
|--------------|---------------------------------|------------------|---------------------|-------------------|
| | | BUDGET | 2005/2006 ACTUAL | BUDGET |
| 5050 | Sunnyside park | - | | 500 |
| 5060 | Butler Soccer Field | 5,300 | | 5,300 |
| 5080 | Special Events Tent | 28,000 | 28,000 | - |
| 5130 | Local Park Improvements | 10,000 | 3,300 | 10,000 |
| 5140 | NEPA Study | 20,000 | 21,000 | - |
| 5150 | Collection Agreement-Forest Svc | 35,000 | - | 35,000 |
| 5160 | Black Bridge Riverfront Park | - | 259,830 | 86,000 |
| 9999 | Parks Fund Contingency | - | 26,600 | - |
| | Verde Lakes Park | | | 12,000 |
| TOTAL | | \$ 98,300 | \$ 338,730 | \$ 148,800 |

05 60-68 MAGISTRATE SPECIAL REVENUES and EXPENSES

Revenue

| NUMBER | DESCRIPTION | ESTIMATED | | |
|--------------|-------------------|---------------------|---------------------|---------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| 4051 | Local JCEF | 7,500 | 7,000 | 8,200 |
| 4052 | Fill the Gap | 3,400 | 3,400 | 3,400 |
| 4053 | Court Enhancement | 30,000 | 35,500 | 36,000 |
| TOTAL | | \$ 40,900 | \$ 45,900 | \$ 47,600 |

Expenditures

| NUMBER | DESCRIPTION | ESTIMATED | | |
|--------------|-------------------|---------------------|---------------------|---------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| 6034 | Fill the Gap | 2,000 | - | 4,000 |
| 6037 | Local JCEF | 2,000 | 4,000 | 4,000 |
| 6038 | Court Enhancement | 15,000 | 20,000 | 27,000 |
| TOTAL | | \$ 19,000 | \$ 24,000 | \$ 35,000 |

09 42-00 CDBG GRANT REVENUES

| NUMBER | DESCRIPTION | ESTIMATED | | |
|--------------|---------------------------------|---------------------|---------------------|---------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| 4010 | Community Improvement/Restrooms | | | 248,195 |
| 4020 | Architectural Barrier Removal | | | 30,750 |
| 4030 | Hollamon Street Improvements | | | 131,083 |
| 4040 | Townsite Street Improv Reimbs | | | 323,033 |
| 4050 | Senior Center Reimbursements | | | 58,775 |
| TOTAL | | \$ - | \$ - | \$ 791,836 |

09 10-00 CDBG COMMUNITY IMPROVEMENT/RESTROOM EXPENDITURES

| NUMBER | DESCRIPTION | ESTIMATED | | |
|--------------|----------------------|---------------------|---------------------|---------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| 9000 | Grant Administration | - | 17 | 200,000 |
| 9999 | Restroom Expenses | - | 385 | 48,195 |
| TOTAL | | \$ - | \$ 402 | \$ 248,195 |

09 20-00 CDBG ARCHITECTURAL BARRIER REMOVAL EXPENDITURES

| NUMBER | DESCRIPTION | ESTIMATED | | |
|--------------|------------------------------------|---------------------|---------------------|---------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| 9999 | Architectural Barrier Rem Expenses | - | 11,904 | 30,750 |
| TOTAL | | \$ - | \$ 11,904 | \$ 30,750 |

09 30-00 CDBG HOLLAMON STREET IMPROVEMENTS EXPENDITURES

| NUMBER | DESCRIPTION | ESTIMATED | | |
|--------------|----------------------------------|---------------------|---------------------|---------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| 9999 | Hollamon Street Improvement Exps | - | 517 | 131,083 |
| TOTAL | | \$ - | \$ 517 | \$ 131,083 |

09 50-00 CDBG GRANT EXPENDITURES

| NUMBER | DESCRIPTION | ESTIMATED | | |
|--------------|------------------------|---------------------|---------------------|---------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| 7010 | General Administration | - | 12,321 | |
| TOTAL | | \$ - | \$ 12,321 | \$ - |

09 60-00 CDBG 2006 CYCLE GRANT EXPENDITURES

| NUMBER | DESCRIPTION | ESTIMATED | | |
|--------------|------------------------------|---------------------|---------------------|---------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| 7000 | Townsite Street Improvements | - | | 272,063 |
| 8000 | Senior Center Expenses | - | | 58,775 |
| 9000 | Grant Administration | - | 1,808 | 50,970 |
| TOTAL | | \$ - | \$ 1,808 | \$ 381,808 |

20 40-00 HIGHWAY USER

| NUMBER | DESCRIPTION | ESTIMATED | | |
|------------------|------------------------|---------------------|---------------------|---------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| 4090 | Refunds/Reimbursements | 10,000 | 40,000 | 20,000 |
| 4100 | Security Deposits | 100 | 2,050 | 2,000 |
| 4110 | Surplus Property Sales | 2,000 | 2,600 | 3,000 |
| 4900 | Investment Interest | 19,000 | 29,000 | 30,000 |
| SUB TOTAL | | \$ 31,100 | \$ 73,650 | \$ 55,000 |

20 43-00 HIGHWAY USER

| NUMBER | DESCRIPTION | ESTIMATED | | |
|------------------|--------------|---------------------|---------------------|---------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| 4201 | HURF Revenue | 930,587 | 935,400 | 947,170 |
| 4215 | LTAF Revenue | 60,525 | 62,200 | 51,449 |
| SUB TOTAL | | \$ 991,112 | \$ 997,600 | \$ 998,619 |

GRAND TOTAL \$ 1,022,212 \$ 1,071,250 \$ 1,053,619

| | |
|--------------|-----------------|
| Revenue | \$ 1,053,619 |
| Expenditures | \$ 1,052,478 |
| | <u>\$ 1,141</u> |

20 70-76 STREETS

| NUMBER | DESCRIPTION | ESTIMATED | | |
|-------------------------|-------------------------------|---------------------|---------------------|---------------------|
| | | 2005/2006 BUDGET | 2005/2006 ACTUAL | 2006/2007 BUDGET |
| 6000 | Salaries | 232,867 | 238,000 | 214,776 |
| 6001 | Overtime | 3,000 | 1,000 | 1,000 |
| 6002 | Health, Life & STD Insurance | 39,521 | 37,500 | 39,442 |
| 6003 | Dental Insurance | 2,148 | 1,800 | 1,858 |
| 6005 | Seasonal Help | 6,000 | 2,000 | 3,000 |
| 6008 | Improvements/Repeater Site | 1,000 | 200 | 1,000 |
| 6009 | Training | 900 | 900 | 2,000 |
| 6010 | Travel | 600 | 700 | 1,500 |
| 6011 | Subscription Membership | 200 | 200 | 200 |
| 6019 | Uniforms | 3,600 | 3,048 | 3,600 |
| 6020 | Fuel/Oil/Lube | 30,000 | 25,171 | 28,000 |
| 6021 | Equipment Maintenance | 30,000 | 22,296 | 28,000 |
| 6023 | Equipment Rental | 15,000 | 3,000 | 5,000 |
| 6025 | Traffic Signal Maintenance | 12,000 | - | 5,000 |
| 6026 | Equipment Yard & Barn Repairs | 1,000 | 1,000 | 1,000 |
| 6027 | Transportation Enhancement | 26,000 | - | 26,000 |
| 6028 | Street Maintenance | 30,000 | 28,387 | 30,000 |
| 6031 | Communications Equip/Repair | 2,000 | 2,000 | 2,000 |
| 6037 | OSHA Medical Supplies | 300 | 268 | 300 |
| 6040 | Office Supplies | 700 | 528 | 800 |
| 6041 | Printing | 200 | 700 | 700 |
| 6042 | Books/Tapes/Publications | 200 | 200 | 700 |
| 6043 | Copier Maintenance Agreement | 2,200 | 2,341 | 2,400 |
| 6045 | Drug Screening | 500 | 500 | 500 |
| 6051 | Telephone | 2,000 | 3,471 | 3,500 |
| 6055 | Electric | 1,500 | 984 | 1,500 |
| 6056 | Natural Gas | 1,000 | 668 | 1,000 |
| 6057 | Water | 500 | 662 | 700 |
| 6064 | Mapping | 300 | 300 | 200 |
| 6065 | Litter Abatement | 500 | 543 | 700 |
| 6070 | Advertising | 1,000 | 1,379 | 1,500 |
| 6088 | Small Tools | 1,500 | 1,500 | 1,500 |
| 6092 | Street Yard Land Rental | 25,000 | 24,460 | 25,000 |
| 6093 | GIS Equipment | 1 | 1 | 1 |
| 6094 | Computer Services | 500 | 500 | 1,000 |
| 6095 | Computer Supplies | 1,000 | 500 | 2,000 |
| 6096 | Engineering | 15,000 | 5,000 | 5,000 |
| 6203 | IWORQ System | 2,400 | 1,700 | 1,200 |
| 7009 | Liability Insurance | 25,000 | 25,000 | 25,000 |
| 7011 | Unemployment Insurance | 510 | 540 | 505 |
| 7012 | Workman's Compensation | 15,144 | 16,100 | 22,551 |
| 7013 | Medicare | 3,420 | 3,400 | 3,129 |
| 7014 | FICA | 14,624 | 14,400 | 13,378 |
| 7015 | Retirement | 17,454 | 17,000 | 19,636 |
| 8006 | Title Clearance | 200 | 475 | 500 |
| SUB TOTAL PAGE 1 | | \$ 568,489 | \$ 490,322 | \$ 528,275 |

20 70-76 STREETS

| NUMBER | DESCRIPTION | ESTIMATED | | |
|-------------------------|----------------------------|---------------------|---------------------|---------------------|
| | | 2004/2005 BUDGET | 2004/2005 ACTUAL | 2005/2006 BUDGET |
| 8075 | Lease Purchase | 1 | 1 | 1 |
| 8400 | Capital Improvements | 20,000 | - | 1 |
| 8401 | Street & Safety Signing | 4,000 | 3,050 | 4,000 |
| 8402 | Street Construction | 50,000 | 30,000 | 50,000 |
| 8404 | Traffic Signal Electricity | 4,000 | 4,128 | 4,200 |
| 8406 | Surveying | 5,000 | 5,000 | 5,000 |
| 8408 | Street Stripping | 25,000 | 11,921 | 20,000 |
| 9500 | Right-of-Way Acquisition | 8,000 | - | 1,000 |
| 9510 | Chip Seal/Maintenance | 300,000 | 300,000 | 400,000 |
| 9530 | Flood Control | 1 | 1 | 1 |
| 9540 | Street Paving | 40,000 | 40,000 | 40,000 |
| 9999 | Contingency | - | 173,480 | - |
| SUB TOTAL PAGE 2 | | \$ 456,002 | \$ 567,581 | \$ 524,203 |

| | | | |
|--------------------|---------------------|---------------------|---------------------|
| TOTAL PAGE 1 | \$ 568,489 | \$ 490,322 | \$ 528,275 |
| TOTAL PAGE 2 | \$ 456,002 | \$ 567,581 | \$ 524,203 |
| GRAND TOTAL | \$ 1,024,491 | \$ 1,057,903 | \$ 1,052,478 |

Salaries Include:

Foreman
 Streets Admin Assistant
 Heavy Equipment Operator
 Medium Equipment Operator (2)
 Street Inspector

ADDITIONAL INFORMATION

ITEM #6

7-14-06

RESOLUTION #

Urges the Legislature to exclude boards, commissions and committees from the requirements to post legal actions to websites within three days of the action.

Submitted by: City of Yuma, City of Goodyear

A. Purpose and Effect of Resolution

This resolution seeks a modification of A.R.S. § 38-431.01 which requires that “public bodies” post legal actions taken, or any recordings, on their internet website within three working days after the meeting. Cities and towns have numerous boards, commission and committees. Posting the information required for each “public body” diverts city resources and may exceed the capacity of the Internet websites.

B. Relevance to Municipal Policy

Cities and towns post notice of all meetings of all boards, commissions and committees twenty-four hours prior to the meeting as required by law. In addition, some meetings are broadcast live or videotaped for later broadcast. All meetings are subject to open meeting laws and anyone can attend, and often participate in these meetings.

Cities and towns make all reasonable efforts to keep the public informed of its actions. Additional Internet website posting imposes a strain on the resources and website capacity and given the intensive efforts to inform the public of City actions, is not needed.

C. Importance of Resolution to Your City or Town

Depending on the purpose of the boards, commissions or committees they may meet weekly, bi-weekly, monthly, bi-monthly, semi-monthly, quarterly or on an as needed basis, or may meet only once to address a specific issue. The potential for innumerable hearings along with numerous legal actions resulting in an incalculable number of postings may overload website space and Internet capability and will require additional personnel. Narrowing the focus of A.R.S. § 38-431.01 will reduce the burdens imposed by the posting requirement.

D. Fiscal Impact to Cities and Towns

Adding additional information to the website will result in increased Internet cost and City personnel time/cost for physically entering the information. Additional website capacity maybe required also at an unknown cost.

Given the number of potential “public bodies”, and the current efforts to inform the public, A.R.S. § 38-431.01 is an unreasonable demand on resources.

E. Fiscal Impact to the State

None since this posting requirement is not extended to the State or to counties.

F. Contact Information

Connie Scoggins, Assistant City Attorney, (928) 373-5050, connie.scoggins@ci.yuma.az.us

RESOLUTION #

Urges the Legislature to consider the impact on municipalities and their residents before enacting legislation that would mandate municipalities to provide services to unincorporated areas.

Submitted by: City of Yuma, City of Flagstaff

A. Purpose and Effect of Resolution

This resolution would seek to reserve City services to those citizens as decided by Councils, not State Legislature.

B. Relevance to Municipal Policy

Cities and towns first obligation is to provide services to its citizens. These services are funded through taxes paid by citizens who live within the corporate boundaries of cities and towns.

Requiring a municipality to service unincorporated areas interferes with its primary obligation to its residents and creates a strain on financial resources.

C. Importance of Resolution to Your City or Town

In 2006, legislation was enacted that requires the Town of Gilbert to provide fire and emergency services to County islands within the boundaries of the town. Many cities and towns have unincorporated areas either within, or surrounded on three sides by, its boundaries. Although the 2006 legislation affected only one city, future legislation could expand this requirement to other municipalities.

D. Fiscal Impact to Cities and Towns

Mandating municipalities to provide services outside its jurisdictional boundaries unfairly passes the cost to residents. It is difficult to project City costs for such services. Costs increase as more services are required to be provided to more areas.

E. Fiscal Impact to the State

None

F. Contact Information

Connie Scoggins, Assistant City Attorney, (928) 373-5050, connie.scoggins@ci.yuma.az.us

RESOLUTION #

Urges the Legislature to maintain the original funding levels and usage of the Arizona Heritage Fund, including dedicated funding from the State Lottery monies.

Submitted by: City of Yuma, City of Goodyear

A. Purpose and Effect of Resolution

This resolution seeks to ensure that all Arizona communities can continue to apply for park development funding assistance. The Arizona State Parks Heritage Fund is vital to communities seeking to accomplish park development and improvement projects to accommodate both current recreational demands as well as the projected future needs created by continued urban growth. State voters have recognized the need for additional and improved recreational facilities as evidenced by their approval to have lottery monies fund park and recreational projects. Full funding of the Heritage Fund will help preserve our natural, cultural and historic resources and act in accordance with the will of the people as expressed through support of a ballot initiative.

B. Relevance to Municipal Policy

The Arizona Heritage Fund provides revenue to local governments for land acquisition and development of local, regional, and state parks. Funding is also provided for trail construction, historic preservation projects and non-motorized trail development. The Heritage Fund is a resource that cities and towns use to assist with open space acquisition and preservation and the development of public recreational facilities.

Local government performance goals include citizen perception of service delivery to the community. Residents have identified park development and improvements as an essential service to be provided by the municipality. Doing so is especially critical as urban growth continued to occur and the demand for more recreational opportunities increases.

C. Importance of Resolution to Your City or Town

Heritage Fund revenue is used to assist with the development of public recreational facilities and historic preservation. Maintaining the Heritage Fund will have an impact by allowing the cities and towns throughout Arizona to continue preservation of natural beauty, cultural and historic resources and to provide recreational opportunities for our citizens.

D. Fiscal Impact to Cities and Towns

The Arizona State Parks Board Heritage Fund provides funding for local, regional and state parks, historic preservation projects and motorized trail development. Maintaining full funding to the Heritage Fund will allow cities to leverage both public and private support for recreational areas and historic and cultural preservation.

E. Fiscal Impact to the State

As the Heritage Fund receives its funding only from the State Lottery Fund, and this funding is specified by formula with a maximum cap, there is no impact to the State General Fund. If State Lottery revenues decrease in any given year the amount of funding for the Heritage Fund programs decreases accordingly. There is no obligation for any funding from the State's General Fund to make up the shortfall. This resolution is intended to urge the State Legislature to avoid the temptation to solve temporary budgetary problems with Heritage Funds, but instead to realize the long term benefits the State will derive from the proper, originally intended, application of these funds.

F. Contact Information

Connie Scoggins, Assistant City Attorney, (928) 373-5050, connie.scoggins@ci.yuma.az.us

**LEAGUE OF ARIZONA CITIES AND TOWNS
2007 RESOLUTION FORMAT**

Text of Resolution

A resolution of the Mayor and City Council of the City of Sedona, Arizona, supporting legislation to increase the number of supervisors from three (3) to five (5) for Yavapai and Pinal Counties.

This resolution is supported by the City of Sedona and _____

A. Purpose and Effect of Resolution

The City Council on behalf of its citizens who are represented by the Board of Supervisors for issues concerning Yavapai and Pinal Counties believes that there were be more balanced consideration of the needs of the outlying areas of the counties, or those distant from the county seat, if the number of supervisors were increased. The only way now to allow an increase for counties with less than 200,000 persons pursuant to ARS 11-211.B is to call for a special election.

B. Relevance to Municipal Policy

The citizens of the City of Sedona provide revenue to the county through property taxes, and the services they receive should be proportionate to the amounts received.

C. Importance of Resolution to Your City or Town

(Is it critical to your jurisdiction that this resolution go to the legislature this year?)

D. Fiscal Impact to Cities and Towns

The cities would not be directly impacted, but there may be an added cost to the two counties for a special election and to redistrict the respective counties.

E. Fiscal Impact to the State

(If the measure requires additional funding from either the state or federal government, identify possible sources of that funding. If known, also note if this impact to the state would be an appropriation of monies or a tax credit, exemption, etc.)

F. Contact Information

(Include name, title, phone number, and email address of the person from your municipality to contact with any questions regarding the resolution information.)

Electronic submission of resolutions is preferable. To submit your resolution or to request this form electronically please email Cheyenne Walsh at cwalsh@mg.state.az.us.

**LEAGUE OF ARIZONA CITIES AND TOWNS
2007 RESOLUTION FORMAT**

Text of Resolution

A resolution of the Mayor and City Council of the City of Sedona, Arizona, supporting legislation for the State to provide subsidies to cities that cooperate on a regional basis for the mutual public benefit for areas such as affordable housing, public transit, filming, and sustainable development practices.

This resolution is supported by the City of Sedona and _____

A. Purpose and Effect of Resolution

The City Council on behalf of its citizens proposes a resolution that would provide a financial benefit to cities and towns that cooperate on regional issues such as affordable housing, public transit, filming, and sustainable development practices.

B. Relevance to Municipal Policy

Cities and Towns may be able to provide additional services to their citizens that may be otherwise unavailable without the incentive to cooperate on a regional basis.

C. Importance of Resolution to Your City or Town

May allow for the City of Sedona to provide services and/or benefits that would otherwise not be possible if the City attempted to provide the services and/or benefits without regional cooperative efforts. Also will provide incentives for Cities to work regionally to resolve issues facing us.

D. Fiscal Impact to Cities and Towns

Cities and Towns that cooperate on a regional basis would be provided a financial incentive for their efforts. A regional incentive will remove competition among adjoining cities and towns for limited funding and allow projects to be planned for long-term benefits of a region rather than just one jurisdiction.

E. Fiscal Impact to the State

Possible funding sources may include federal funding for projects related to transit, sustainability, tourism & film and/or affordable housing.

F. Contact Information

*Eric J. Levitt
City Manager
(928) 204-7186
elevitt@SedonaAZ.gov*

Electronic submission of resolutions is preferable. To submit your resolution or to request this form electronically please email Cheyenne Walsh at cwalsh@mg.state.az.us.

**LEAGUE OF ARIZONA CITIES AND TOWNS
2007 RESOLUTION FORMAT**

Text of Resolution

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E. Fiscal Impact to the State

Possible funding sources may include federal funding for projects related to transit, sustainability, tourism & film and/or affordable housing.

F. Contact Information

*Eric J. Levitt
City Manager
(928) 204-7186
elevitt@SedonaAZ.gov*

Electronic submission of resolutions is preferable. To submit your resolution or to request this form electronically please email Cheyenne Walsh at cwalsh@mg.state.az.us.