



NOTICE OF A JOINT MEETING
BETWEEN THE GUADALUPE TOWN COUNCIL
AND THE
PASCUA YAQUI TRIBAL COUNCIL

FRIDAY, MAY 17, 2019
1:00 PM

GUADALUPE TOWN HALL, MUSEUM ROOM
9241 SOUTH AVENIDA DEL YAQUI
GUADALUPE, AZ

Pursuant to A.R.S. 38-431.02, notice is hereby given to the members of the Town of Guadalupe Council and to the general public that the Town of Guadalupe Council will participate in a joint meeting open to the public with the Pascua Yaqui Tribal Council on Friday, May 17, 2019, at 1:00 P.M., at the Guadalupe Town Hall, Museum Room, 9241 South Avenida del Yaqui, Guadalupe, Arizona.

AGENDA

A. CALL TO ORDER

B. INVOCATION AND PLEDGE OF ALLEGIANCE

C. ROLL CALL

D. CALL TO THE PUBLIC

An opportunity is provided to the public to address the Council on items that are not on the agenda or included on the consent agenda. Citizens are requested not to exceed a three minute time period for their comments. A total of 3 minutes will be provided for the Call to the Audience agenda item, unless the Council requests an exception to this limit.

E. DISCUSSION / STUDY SESSION ITEMS

1. Thank you: Public Works Utility Trucks
2. Community Partner Designation
3. Event Partnerships
 - o Spooktacular
 - o Navidad en Guadalupe
 - o Dia del Nino
4. Pascua Yaqui Tribe Update
5. Service Partnership opportunities
 - o Public Safety: Police and Fire Services
 - o Senior Center
 - o Town Owned Housing Property Exchange
6. Community Action Program (CAP) revenue sharing grant status*
7. Public Safety revenue sharing grant status*
8. Town of Guadalupe financial update*
9. Avenida del Yaqui Project*
10. Town Proposed 2019 Revenue Sharing Grants*

F. ADJOURNMENT

**Materials included*

FY 2019 12% PYT GRANT : Status Report

Thru April 2019

Request / Vendor	Grant Amount	To date Expenditure	Remaining Amount	Purpose
Utility Assistance	\$50,000.00	\$17,985.00	\$32,015.00	\$500 max per person
Holiday Food box	\$1,000.00		\$1,000.00	Thanksgiving dinners
	\$1,000.00		\$1,000.00	Christmas dinners
Dairy food for food boxes	\$5,000.00	\$3,000.00	\$2,000.00	Milk, eggs 50 per month
Homeless bags	\$2,000.00	\$1,297.85	\$702.15	ramen noodles, crackers, canned winnies
WATER	\$1,000.00	\$492.00	\$508.00	Hydration station
ADMINISTRATIVE				
Commercial refrigerator	\$3,018.00	\$1,964.24	\$1,053.76	freezers
Office furniture	\$1,600.00		\$1,600.00	
Ink and Paper	\$1,000.00		\$1,000.00	
Vtech camera	\$600.00	\$600.00	\$0.00	moved for sink
Folding tables	\$300.00	\$289.00	\$11.00	3 tables
Sink for Pantry	\$500.00	\$3,600.00	(\$3,100.00)	
Lrg fan for pantry	\$200.00	\$166.36	\$33.64	2 fans for pantry and pantry room
Lateral Cabinets	\$1,200.00	\$907.96	\$292.04	storage cabinets, shelve liners, utility cart, ladder
Dia del Nino event	\$2,500.00	\$518.17	\$1,981.83	beach balls and bubbles
Guadalupe Day / Homeless event	\$3,782.00	\$3,726.85	\$55.15	homeless soda, water, event giveaways
Christmas party	\$1,000.00	\$297.49	\$702.51	bells and art activities for christmas party
Canopy 2	\$300.00	\$280.00	\$20.00	2 10 x10 canopies
Air purifier	\$350.00	\$112.00	\$238.00	moved 181.49 to sink pantry
Stipends	\$3,650.00	\$432.00	\$3,218.00	
Totals to date:	\$80,000.00	\$35,668.92	\$44,331.08	
Not Budgeted				
Back to School Supplies	\$3,000.00			
Office supplies	\$2,000.00			
Christmas toys from CAP	\$5,000.00			



FY 2018/2019 Events Expense-Sheriff

Account Analysis

Thru April 30, 2019

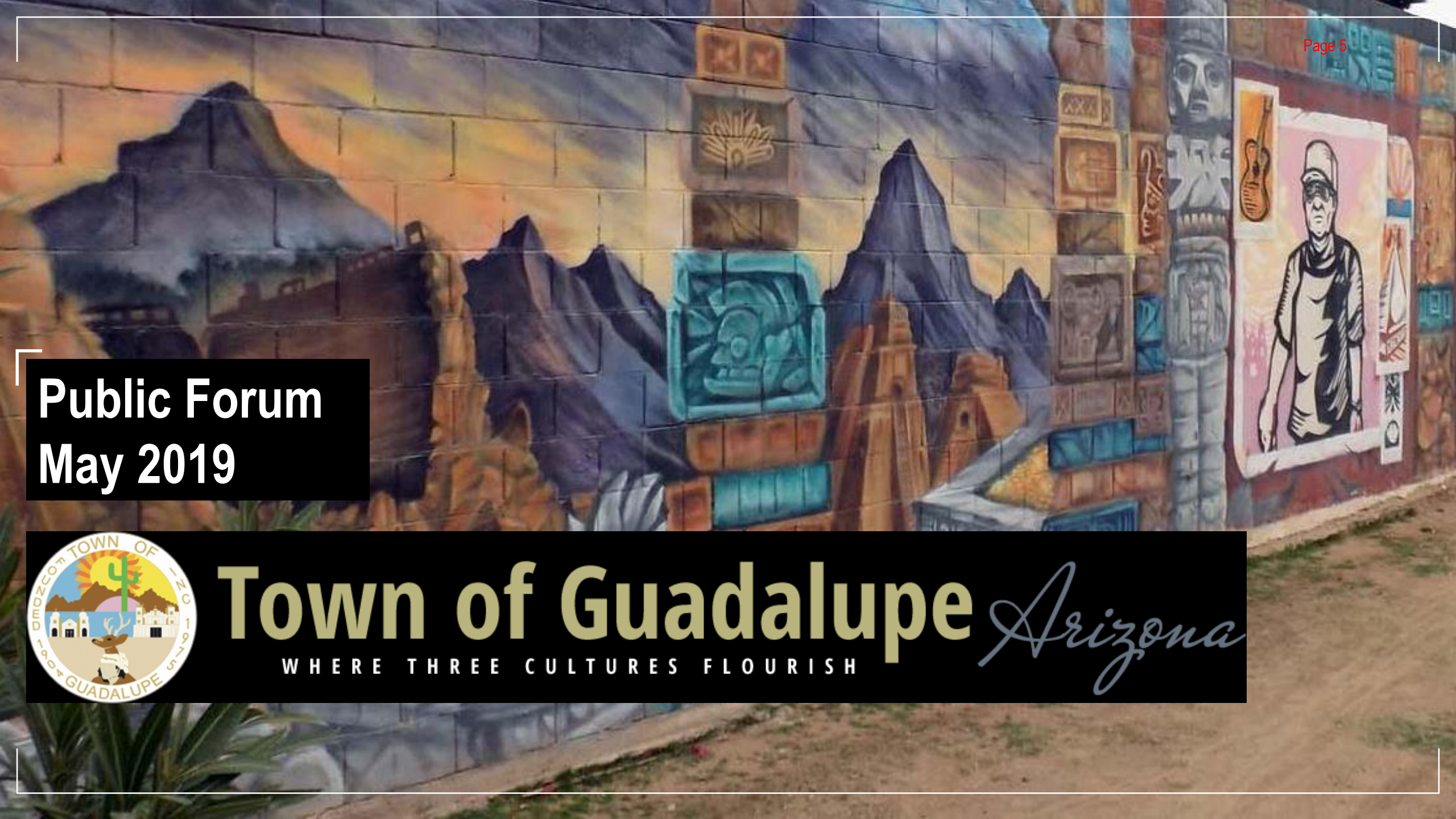
Date	Event	Amount
09/30/2018	4th of July: security	\$400.00
09/20/2018	PYT Recognition Dinner: security	\$1,244.50
10/31/2018	Spooktacular: security	\$400.00
11/14/2018	Veteran's day parade: security	\$800.00
12/18/2018	Dia de La Virgen procession: security	\$2,240.00
12/18/2018	Navidad en Guadalupe Tree Lighting: security	\$800.00
12/18/2018	Navidad en Guadalupe Parade: security	\$1,475.00
12/18/2018	Navidad en Guadalupe Carnival: security	\$1,310.00
02/14/2019	Dia de Guadalupe: security	\$1,400.00
03/21/2019	Little league opening day parade: security	\$800.00
03/31/2019	Lenten activities: security	\$1,196.00
04/17/2019	Cuaresma: security	\$24,717.50
04/27/2019	Dia del nino: security	\$550.00
04/28/2019	Car show: security	\$2,200.00
Total		\$39,533.00
 PYT 18/19 Sheriff/Security Grant (12/27/2018)		 \$37,000.00

**Public Forum
May 2019**



Town of Guadalupe *Arizona*

WHERE THREE CULTURES FLOURISH



Agenda

- **What we do**
 - **Town services we provide**
- **How we do it**
 - **Where the money comes from**
 - **Where the money goes**
 - **Proposed FY 2019/20 Budget**
- **Where we're heading**
 - **Current Status and Forecast Scenarios**
- **Next Steps – Seek Solutions**
 - **Generate revenues**
 - **Reduce expenditures**
- **Face difficult service, program and financial decisions**





What we do

Services we provide

Snapshot: Town Responsibilities

- ✓ 13 miles of streets
- ✓ 5 miles of alleys
- ✓ 1.3 miles of Highline Canal
- ✓ 12 miles of sewer lines
- ✓ 233 street lights
- ✓ 18 acres of parks and basins
- ✓ 5 acre cemetery
- ✓ Senior Center
- ✓ Town Hall Complex
- ✓ Mercado
- ✓ Maintenance Yard
- ✓ Biehn Park
- ✓ Stottlemyre Park



Programs and Services:

- ✓ Senior Center
- ✓ CAP
- ✓ Fire and Life Safety
- ✓ Mercado
- ✓ Courts
- ✓ Code Enforcement
- ✓ Finance / Accounts
- ✓ Clerk
- ✓ Administration
- ✓ Public Works
- ✓ Community Service and Resources
- ✓ Community Events

Employees:

- ✓ 17 full time, 15 part time, 42 reserve firefighters
- ✓ Average part time wage: \$11.83 / hour

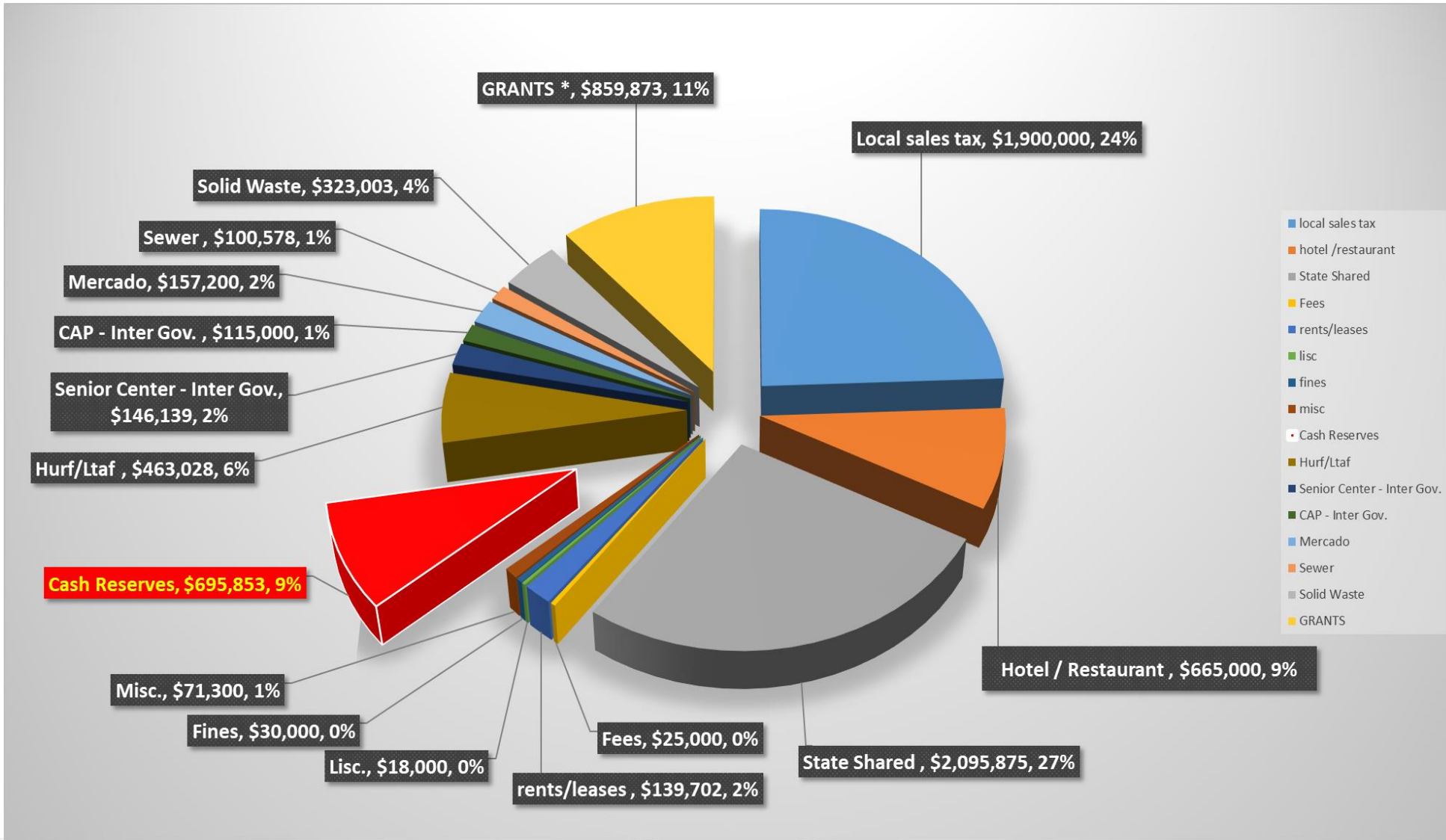




How we do it

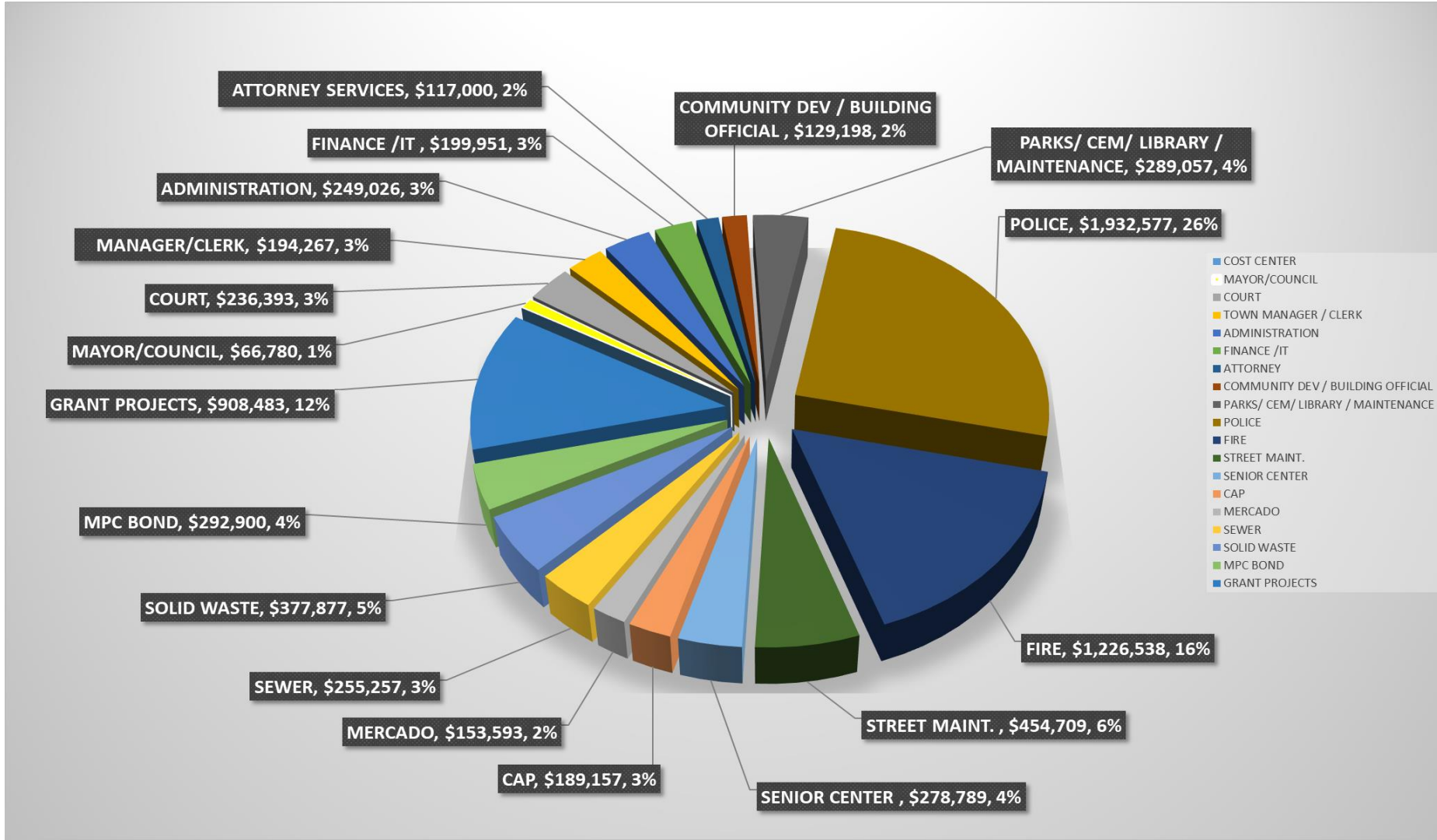
Town Expenses

Where the Money Comes From : Proposed FY 2019/20



*Awarded grants

Where money goes : Proposed FY 2019/20



Proposed FY 2019/20 Town Budget

Total All Expenses/All Funds												
				Audited FY16	Audited FY17	Audited FY18	Current 2019 YTD	Current % S/B 67% YTD	Adopted Budget FY19	Proposed FY20	Diff	% change
General Fund				3,812,366	4,124,711	5,240,584	3,608,287	69%	5,223,162	\$5,431,177	208,015	3.83%
LTAf				28,567	25,468	34,300	27,858	77%	36,331	\$39,335	3,004	7.64%
HURF				356,897	558,603	647,406	471,327	70%	677,724	\$454,709	-223,015	-49.05%
Senior Center				224,234	211,157	216,120	159,837	70%	251,763	\$239,454	-12,309	-5.14%
CAP				112,604	87,194	132,364	98,538	53%	184,467	\$189,157	4,690	2.48%
CDBG/Other Housing				308,185	90,162	308,185	192,248	431%	1,408,050	\$44,600	-1,363,450	-3057.06%
Tianguis				182,756	167,994	156,909	115,212	74%	154,851	\$153,593	-1,258	-0.82%
Sewer				37,346	271,093	207,662	202,844	49%	416,239	\$255,257	-160,982	-63.07%
Refuse				312,563	316,495	326,755	264,756	75%	350,978	\$377,877	26,899	7.12%
MPC				294,046	290,450	289,300	195,267	67%	294,319	\$292,900	-1,419	-0.48%
Grant Fund				2,686	3,128	154,636	344,278	0	2,863,453	\$4,530,240	1,666,787	36.79%
Grand Total All Funds				5,672,250	5,672,250	7,714,220	5,680,452		11,861,336	\$12,008,297	\$146,961	1.22%
									w/out grants	\$7,478,057		



Proposed FY 2019/20 General Fund Expenditures

PROPOSED FY20 GENERAL FUND EXPENSES COST CENTER

	Adopted Budget FY19	Proposed FY20	Change FY20 v FY19	Percent Difference	Proposed %	Adjusted Amount FY20	Adjusted Proposed %
Cost Center							
Mayor & Council	\$71,780	\$66,780	-\$5,000	-6.97%	1.23%	\$66,780	1.23%
Municipal Court	\$236,014	\$236,393	\$379	0.16%	4.35%	\$236,393	4.35%
Town Manager	\$160,699	\$159,549	-\$1,149	-0.72%	2.94%	\$159,549	2.94%
Administration	\$958,081	\$1,039,414	\$81,333	8.49%	19.14%	\$249,026	4.59%
Finance	\$144,062	\$139,241	-\$4,820	-3.35%	2.56%	\$139,241	2.56%
Attorney	\$117,000	\$117,000	\$0	0.00%	2.15%	\$117,000	2.15%
Town Clerk	\$42,508	\$34,718	-\$7,790	-18.33%	0.64%	\$34,718	0.64%
Community Development	\$38,127	\$37,838	-\$289	-0.76%	0.70%	\$37,838	0.70%
Information Technology	\$65,510	\$60,710	-\$4,800	-7.33%	1.12%	\$60,710	1.12%
Building Official	\$91,360	\$91,360	\$0	0.00%	1.68%	\$91,360	1.68%
Building Maintenance	\$110,312	\$111,405	\$1,093	0.99%	2.05%	\$111,405	2.05%
Police Services	\$1,776,258	\$1,932,577	\$156,319	8.80%	35.58%	\$1,932,577	35.58%
Fire	\$1,237,189	\$1,226,538	-\$10,651	-0.86%	22.58%	\$1,226,538	22.58%
Cemetery	\$12,472	\$13,253	\$781	6.26%	0.24%	\$13,253	0.24%
Parks	\$145,559	\$152,818	\$7,259	4.99%	2.81%	\$152,818	2.81%
Library	\$16,230	\$11,580	-\$4,650	-28.65%	0.21%	\$11,580	0.21%
Transfer						\$536,388	9.88%
Contingency			\$208,015			\$254,000	4.68%
Total General Fund Expenses	\$5,223,162	\$5,431,177	\$208,015		100.00%	\$5,431,177	100.00%





Where We're Heading

Current Status: Expenses Exceed Revenues

Town of Guadalupe General Fund Scenarios

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
General Fund Projections	Estimated	Projected	Projected	Projected	Projected	Projected
Baseline - Current Conditions	\$964,258	\$462,250	(\$210,963)	(\$1,370,534)	(\$2,749,895)	(\$4,217,462)
Scenario A - decrease \$250,000 spending	\$964,258	\$712,250	\$289,037	(\$620,534)	(\$1,749,895)	(\$2,967,462)
Scenario B - increase \$300,000 revenues	\$964,258	\$462,250	\$89,037	(\$767,534)	(\$1,840,865)	(\$2,999,342)
Scenario C- decrease \$250K, increase \$300K	\$964,258	\$462,250	\$339,037	(\$267,534)	(\$1,090,865)	(\$1,999,342)
Scenario D- decrease \$250K, increase \$300K - \$1.2M	\$964,258	\$462,250	\$339,037	\$4,466	\$5,105	\$5,538

Scenario A: FY 19/20 decrease

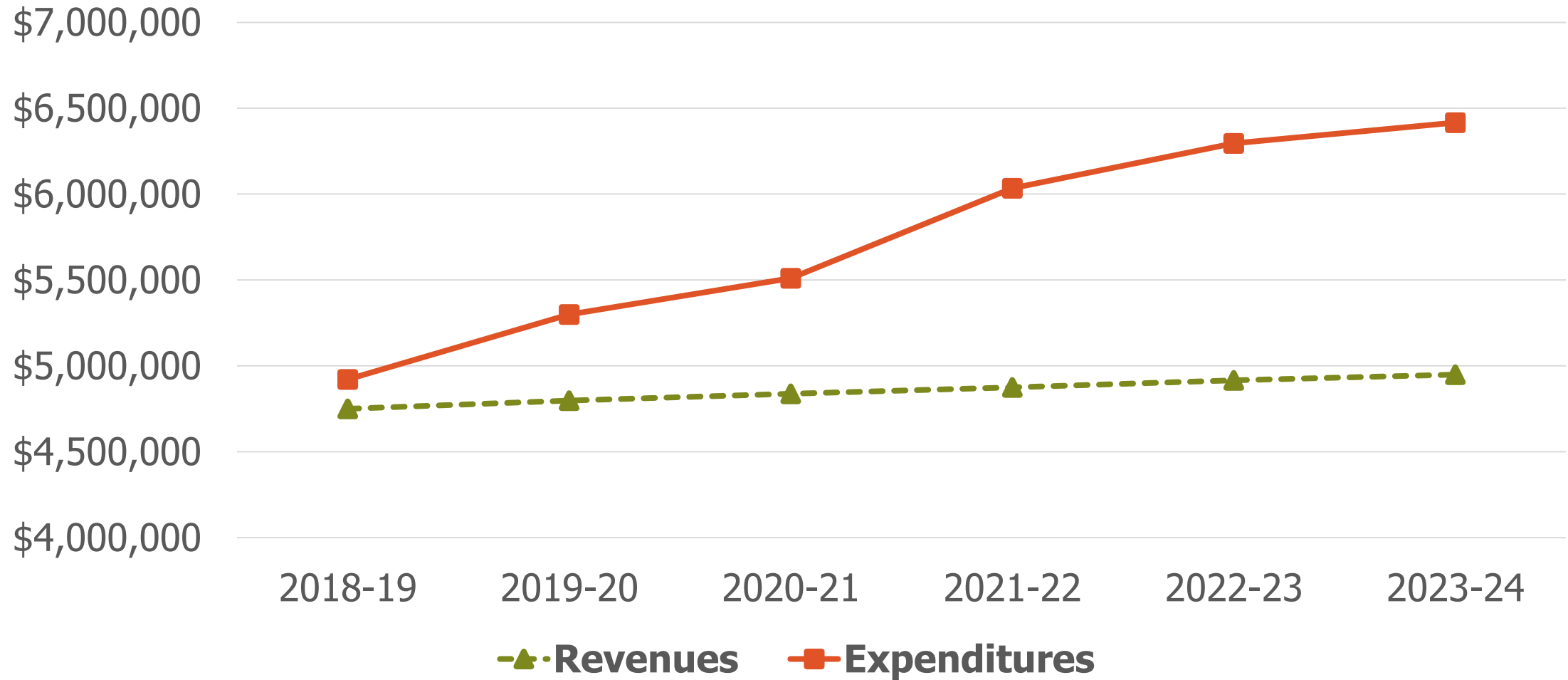
Scenario B: FY 20/21 increase

Scenario C: FY 20/21 decrease and FY 20/21 increase

Scenario D: FY 20/21 decrease, escalating increases FY 20/21



Current Fiscal Analysis FY 18/19 through FY 23/24





Next Steps

Seek Solutions

Next Steps... Seeking long term solutions

Analyze Options to resolve structural deficit



Generate Revenue:

- Leverage Town land: Develop vacant properties, renovate Mercado
- Request proposals: Solicit private investment interest for Town
- Analyze: Current lease agreements, fees, taxes, tax rates
- Pursue grants: \$3.2M of known requests in FY2019/20 budget



Reduce Expenditures:

- Measure: Essential services, cost/benefit analysis – value to Guadalupe
- Identify: Priority services, cost/benefit analysis – value to Guadalupe
- Accept: Fixed and required costs; public safety services & utility bills
- Find: where savings can be realized measured against value to Guadalupe



Study:

- Solid waste service costs, fees
- Sewer line conditions, fees



What if we don't?

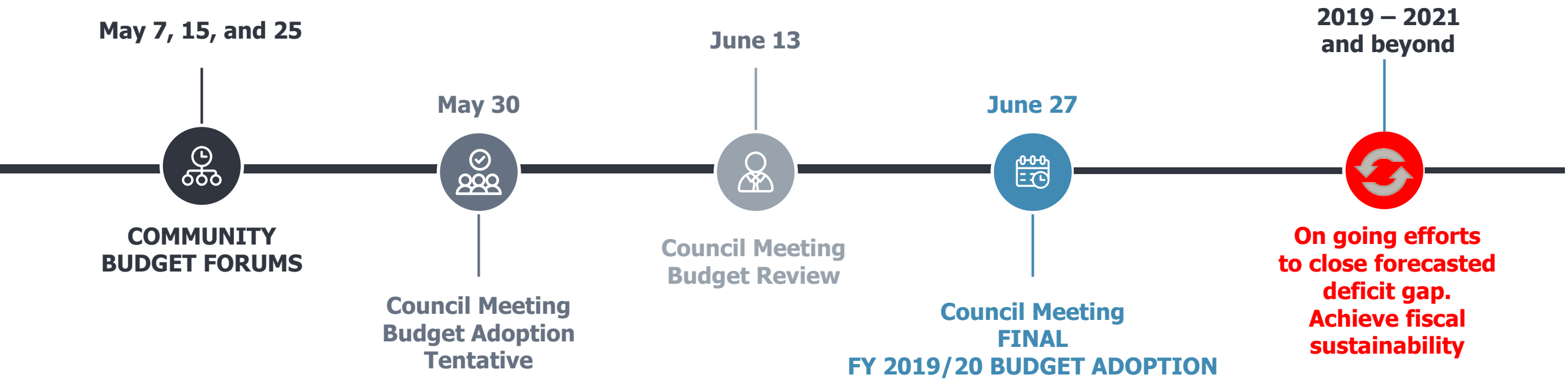
- On-going costs to operate the Town will continue to exceed revenues.
- Town services would be cut. Provided services will decrease.
- Bankruptcy becomes a strong possibility – complex & rare among US municipalities.
- ARS 9-102: Disincorporation: “the petition of two-thirds of the qualified electors residing within the city or town within sixty days of when the petition is filed”.....

Has this happened before?

- 1998: Statement of Financial Hardship Letter – “28 full time employees”
- 2004: “Revenues not increasing / expenses rising”
- 2007: “Town continues to run a \$511,750 deficit”



TIMELINE



- Seek on-going Town fiscal sustainability
- Face difficult service, program and financial decisions





Community Engagement

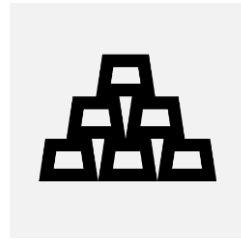
What services are most important to *you*?

Options

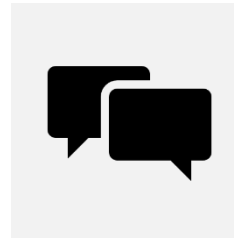


Community Input

What's important to you?



Prioritize Services



Share

Input, Discussion and Questions



More Information

<https://www.guadalupeaz.org/tentativeofficialbudgets>


Council adopt tentative budget: May 30, 2019


Council budget review: June 13, 2019


Council adopt FY 19/20 budget: June 27, 2019



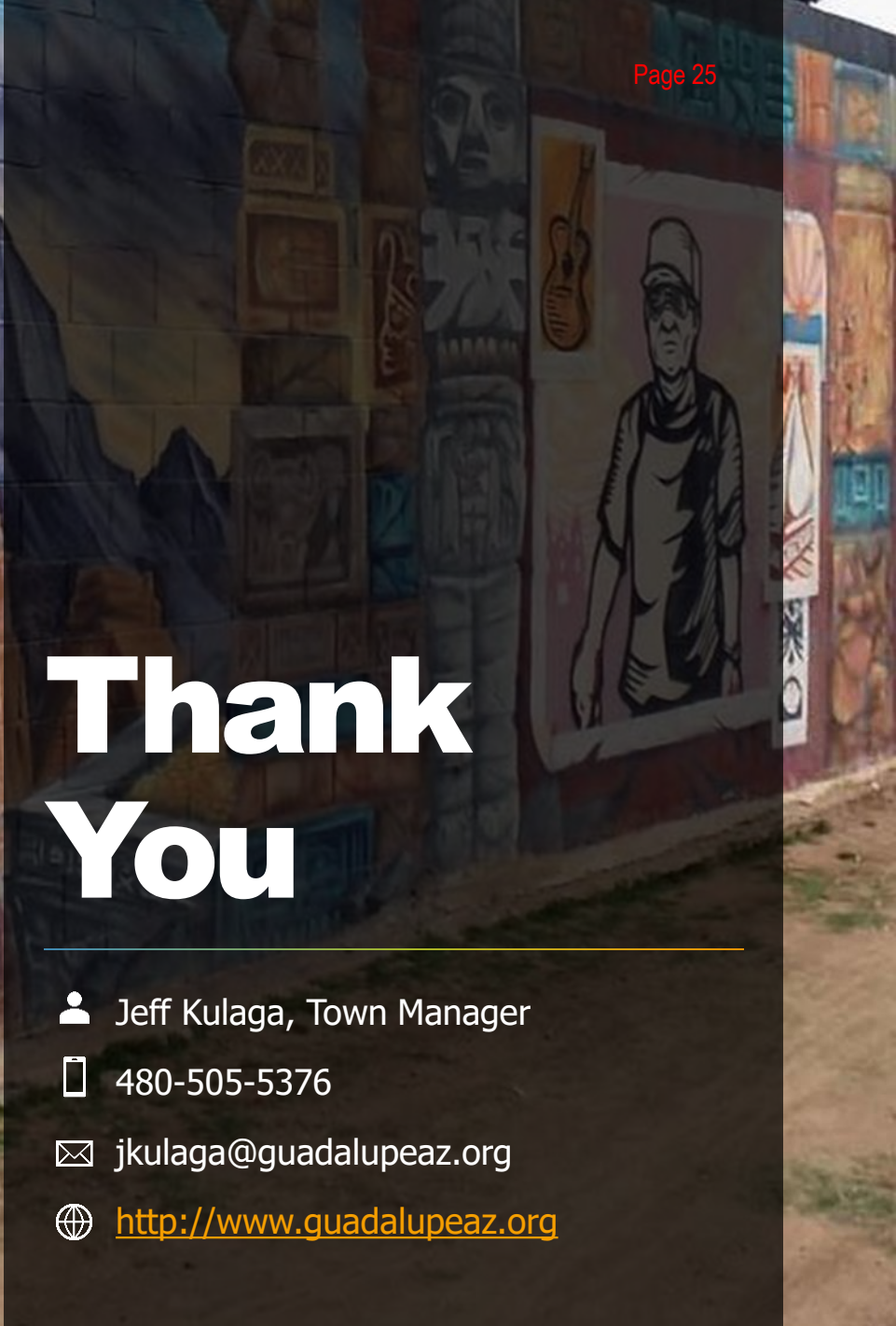
Thank You

 Jeff Kulaga, Town Manager

 480-505-5376

 jkulaga@guadalupeaz.org

 <http://www.guadalupeaz.org>



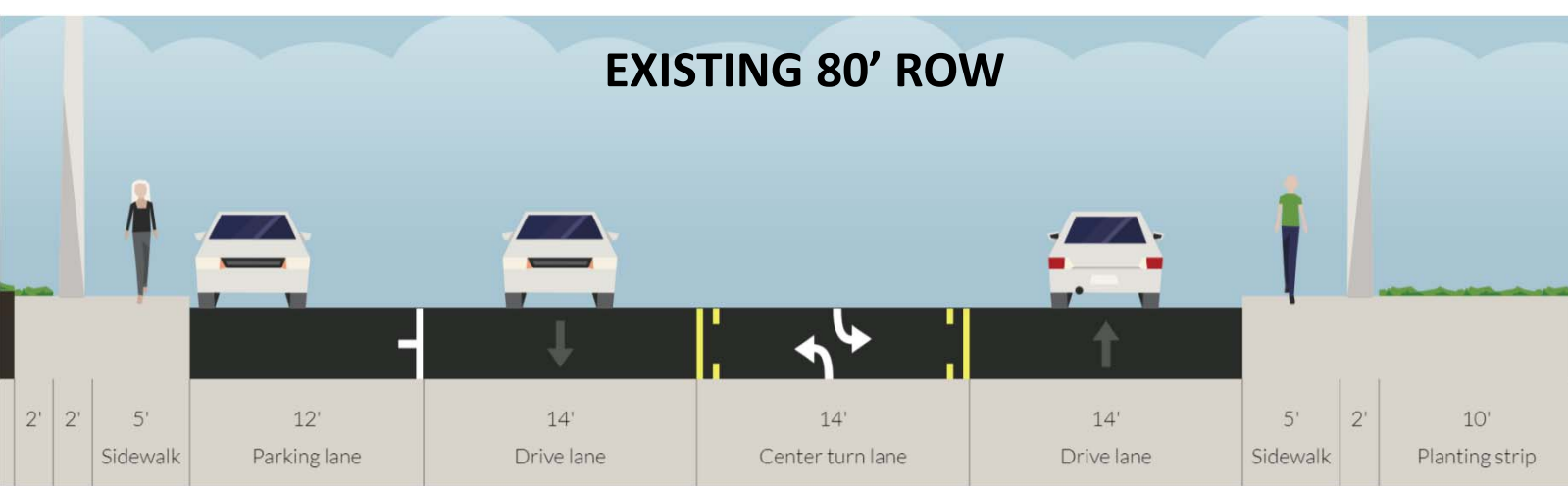
EXISTING 65' ROW



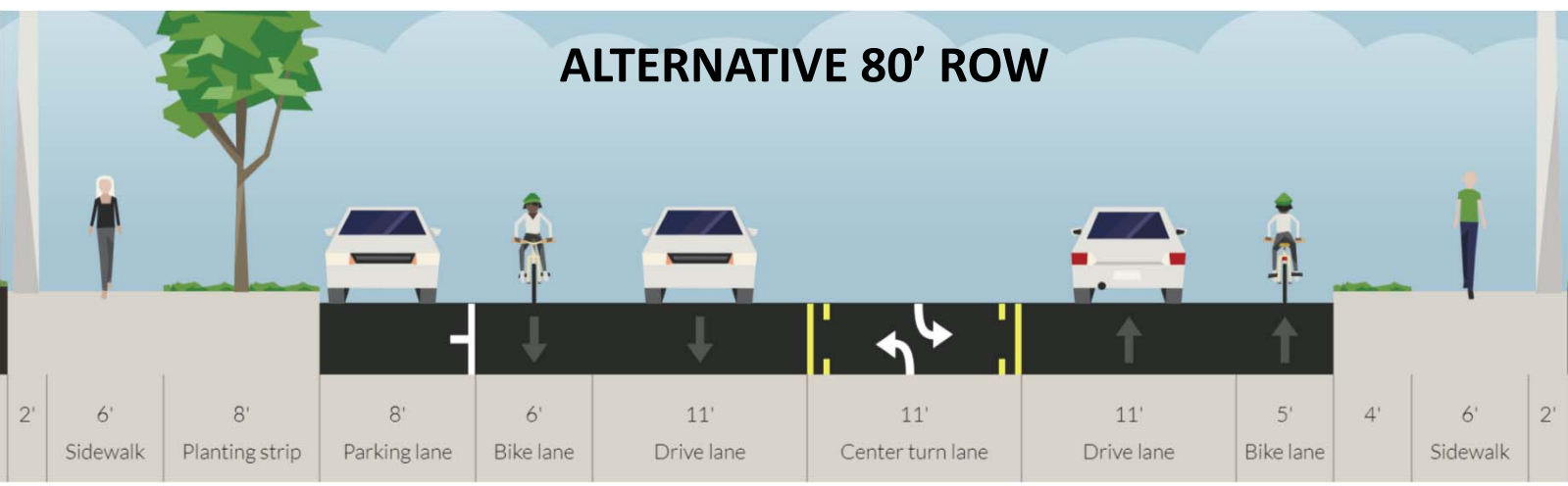
ALTERNATIVE 65' ROW



EXISTING 80' ROW



ALTERNATIVE 80' ROW



Avenida Del Yaqui Bicycle and Pedestrian Improvement Project

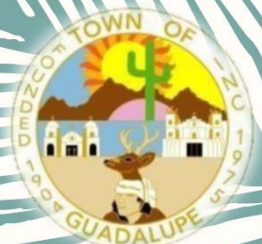
Town of Guadalupe, Arizona

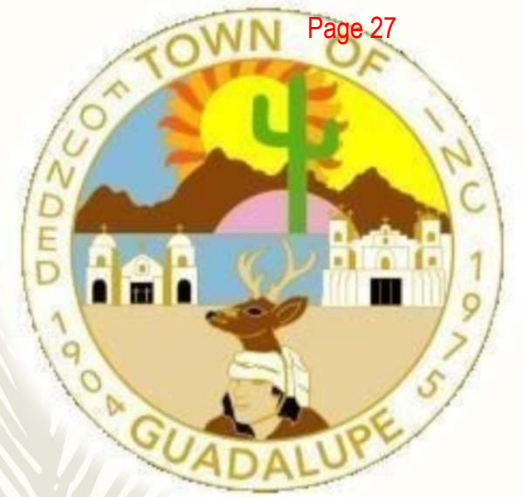
PROJECT DETAILS:

The project will convert Avenida del Yaqui into a safer venue for motorists, bicyclists, and pedestrians; including residents and school children. Improvements consist of mill and overlay of the existing asphalt pavement; new pavement markings; and removal and reconstruction of the existing concrete curb, gutter, and sidewalk along the Avenida del Yaqui corridor. Bicycle facilities will be added. All traffic control signs will be removed and replaced. Enhanced pedestrian crossings and amenities will be installed. Utility relocation, lighting, and safety-related improvements are anticipated. Existing transit shelters will remain. The projects is to be constructed in two phases: east side (northbound) and west side (southbound).

FUNDING:

The project (both phases) is expected to cost approximately \$6.8 million. The majority of the project is being paid for with federal dollars. The remainder is being shared by the Maricopa Association of Governments and the Town of Guadalupe.





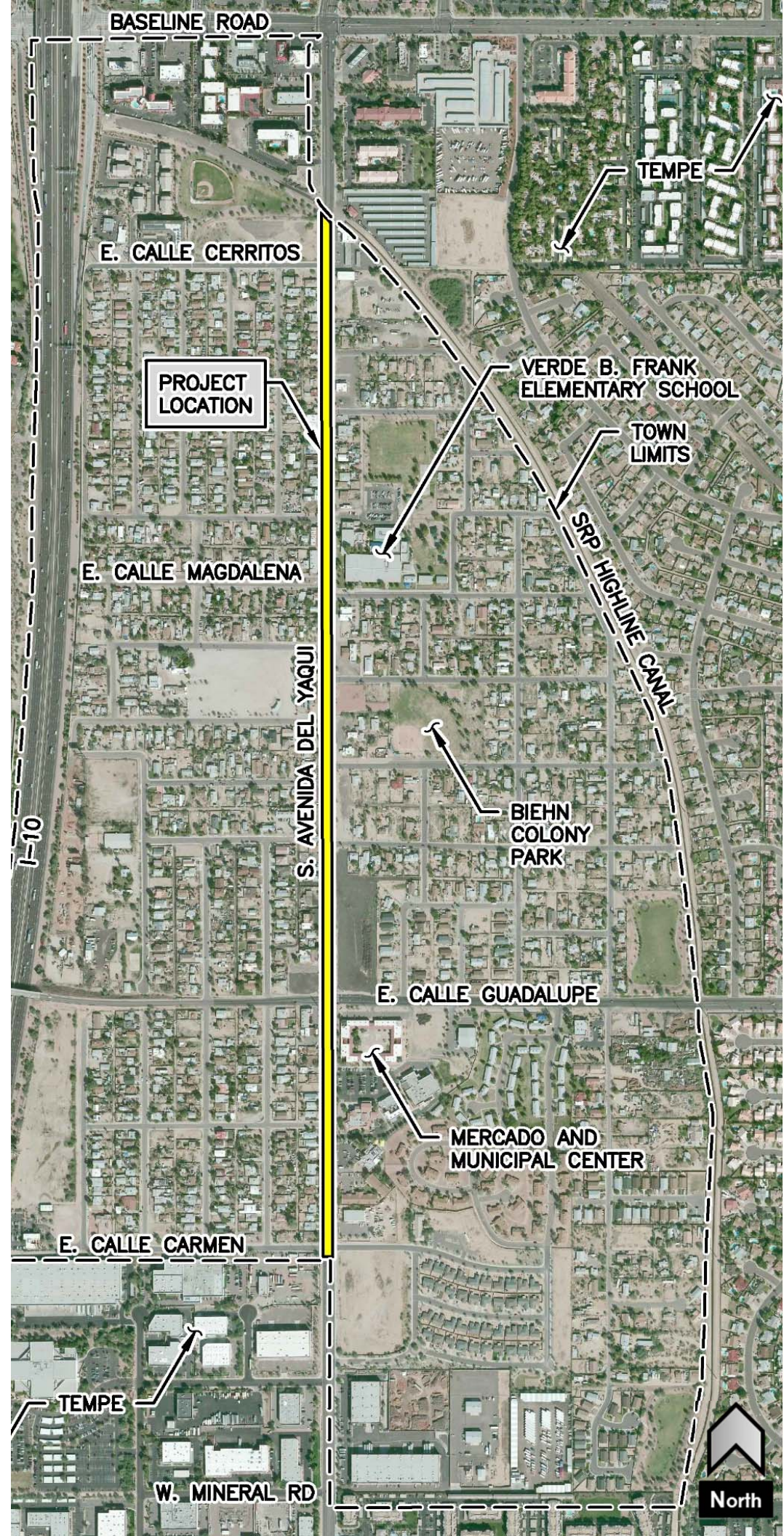
PROJECT LIMITS:

Avenida del Yaqui, from the intersection of the Highline Canal at the north to the intersection of Calle Carmen at the south, as shown in the figure to the right.

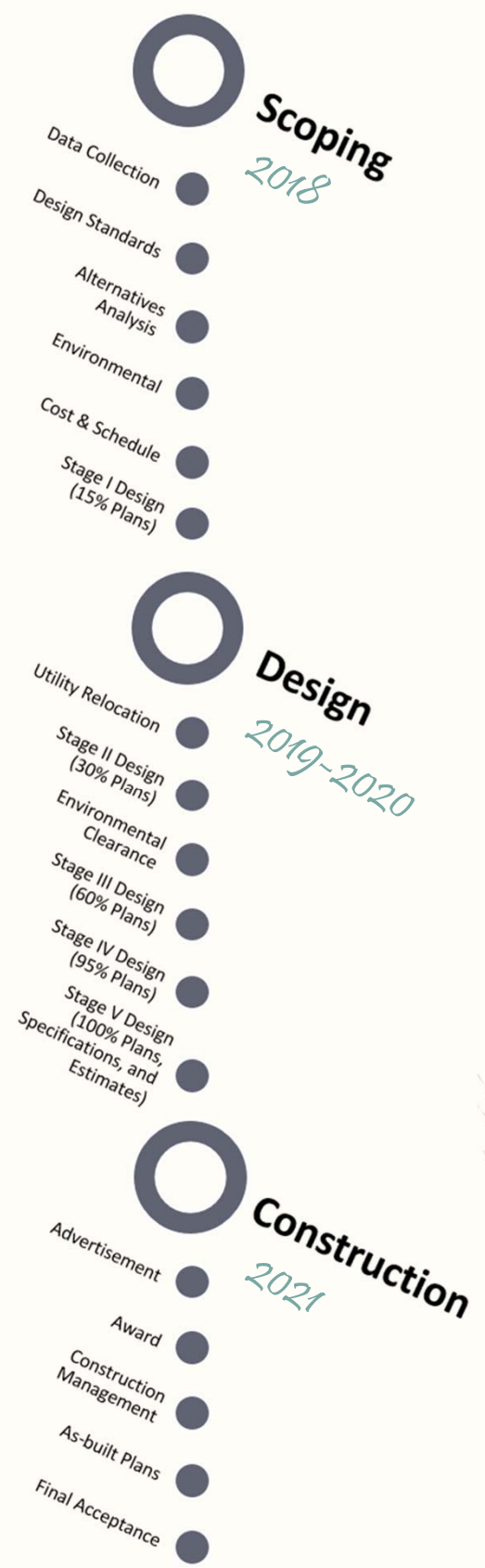
PARTNERS:



SUPPORTERS:



SCHEDULE:



PLANNING:

Recommendations from two planning studies conducted by the Maricopa Association of Governments will be incorporated into this project. The first, a Road Safety Assessment (RSA) identifies countermeasures to enhance safety of all road users. The second, a Safe Routes to School (SRTS) study for Frank Elementary, identifies circulation and mobility improvements including ADA compliance and enhanced pedestrian crossing treatments.

IMPACT ON TRAFFIC:

Construction will be phased to allow the road to remain open to local traffic. Once one side of the road is complete, traffic will be shifted onto the new lanes and the other side of the road will be constructed.

CONTACT INFORMATION:

If you have any questions or concerns regarding this project, please contact Bob Thaxton at the Town of Guadalupe at (480) 505-5374 or rthaxton@guadalupeaz.org

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF GUADALUPE, ARIZONA, AUTHORIZING THE SUBMITTAL OF AN APPLICATION FOR A GRANT FROM THE PASCUA YAQUI TRIBE TO FUND ELDERLY ACTIVITY PROGRAMS, PUBLIC SAFETY, AND THE AVENIDA DEL YAQUI STREET RENOVATION.

WHEREAS, the Congress of the United States has enacted into law the Indian Gaming Regulatory act, Public Law 100-497, 25 U.S.C. §2701-2721 and 18 U.S.C. §1166-1168 (the "Act") which requires a tribal state compact in order to conduct Class 111 gaming activities on the Indian lands of a tribe; and

WHEREAS, the Pascua Yaqui Tribe has entered into a gaming contract with the State of Arizona and said compact requires that the Pascua Yaqui Tribe contributes to Arizona communities for governmental services that benefit the general public such as public safety, mitigation of the impacts of gaming, etc., or promotion of commerce and economic development; and

WHEREAS, the Town of Guadalupe, Arizona, has a substantial population of Native Americans and other minorities and is in need of assistance to fund elderly activity programs, special event public safety personnel, and the Avenida del Yaqui Street Renovation; and

WHEREAS, the following needs have been identified:

Senior Center (Elder Activity Programs):	\$80,000
Public Safety (special event personnel):	\$55,000
Public Works (Avenida del Yaqui Street Improvement Project):	\$380,000

WHEREAS, these needs have been identified as most pressing; and, that any grant monies received from the Pascua Yaqui Tribe would be restricted to these needs; and

WHEREAS, it would be appropriate for Town staff to submit a grant funding request to the Pascua Yaqui Tribe in the sum of \$515,000 for the aforementioned needs.

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF GUADALUPE, ARIZONA AS FOLLOWS:

Town staff is directed to submit an application for grant funds in the sum of \$515,000 to the Pascua Yaqui Tribe; and, that said funds shall be restricted to the needs set forth in this resolution.

DATED, this 30th day of May, 2019.

Valerie Molina, Mayor

ATTEST:

APPROVED AS TO FORM:

Jeff Kulaga, Town Clerk / Manager

David Ledyard, Town Attorney