

2015 ANNUAL REPORT



A Report to Our Citizens



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MESSAGE FROM MAYOR BOB JACKSON



Robert A. Jackson
Mayor

Every year the City publishes an Annual Report to highlight our accomplishments and milestones. 2015 was really a year of

transition with many successes. The City Council has been focused on economic development and job creation for several years and one of our biggest successes this year has been the addition of the Tractor Supply Company's Distribution Center. The Company not only will employ more than 250 people but marks a new chapter in job creation in Casa Grande with the addition of more distribution/warehouse jobs adding to those at the WalMart Distribution Center. Several City projects have also been completed this year that will help continue improving the quality of life for our

residents. For the first time in many years we are starting to see increases in our sales tax revenues that will allow us to continue providing and expanding services to our residents.

The accomplishments outlined in this report are a team effort that includes the Council, City staff and all of our residents. Together we can move Casa Grande forward and continue to make it a perfect place to work, play and raise a family.

Thank you all for your support.

ABOUT CASA GRANDE, AZ

- Founded in 1879
- Incorporated in 1915
- Named after the Hohokam Indian Ruins
- Population 51,478 (2014)
- Between Phoenix & Tucson
- Largest city in Pinal County
- Median Household Income: \$44,949
- Full Time City Employees: 381





CITY DEPARTMENTS | CONTACT US

City Manager

510 E. Florence Blvd.
(520) 421-8600

City Attorney

510 E. Florence Blvd.
(520) 421-8600

City Clerk

510 E. Florence Blvd.
(520) 421-8608

City Court

375 E. 9th Street
(520) 421-8675

Community Services

404 E. Florence Blvd.
(520) 421-8677

Library
Recreation Programs
Parks
Dave White Municipal Golf Course

Finance

510 E. Florence Blvd., Bldg. B
(520) 421-8600

Financial Services
Information Technology
Geographic Information Systems

Fire

377 E. Val Vista Blvd.
(520) 421-8777 (Non-Emergency)

Human Resources

510 E. Florence Blvd., Bldg. B
(520) 421-8600

Planning and Development

510 E. Florence Blvd.
(520) 421-8637
Development Center
Housing
Building Inspections
Code Enforcement

Police

373 E. Val Vista Blvd.
(520) 421-8700 (Non-Emergency)

Public Works

3181 N. Lear Avenue
(520) 421-8625
Airport
Engineering
Equipment Maintenance
Facilities Maintenance
Streets
Wastewater
Sanitation

CASA GRANDE CITY COUNCIL



Karl Montoya
Mayor Pro Tempore



Dick Powell
Council Member



Mary Kortsen
Council Member



Matt Herman
Council Member



Lisa Fitzgibbons
Council Member



Ralph Varela
Council Member

2015 MAJOR ACCOMPLISHMENTS



Tractor Supply Company Opens in Casa Grande

In 2015, the Tractor Supply Company completed construction of their first western distribution center. This 650,000 square foot facility, located in the Central Arizona Commerce Park near Peters and Burris Roads, delivers merchandise to stores in Arizona, Utah, Nevada, southern California, and New Mexico. Tractor Supply Company also held a grand opening for its retail store on Florence Boulevard. The Casa Grande location is Tractor Supply's 24th store in Arizona and employs 13 team members. The facility has 21,702 square feet, including a sales floor and support service space.

New Pedestrian Crosswalk on Florence Blvd.

Pedestrians are now able to more easily access the downtown area. A pedestrian flashing beacon crossing was installed by the Public Works department on Florence Boulevard just east of the History Museum to help residents and other pedestrians cross the busy street.



The crosswalk is a pedestrian-activated device that assists citizens in crossing the street at a marked area with highly visible flashing lights to notify traffic.



City Attorney Hosts Flower Garden Event

The City Attorney's Victim Assistance Program partnered with the Casa Grande Elementary School District to host its annual Children's Flower Garden Planting event in front of City Hall.

Community stakeholders and children from five different schools joined staff and elected officials to plant flowers and pinwheels in honor of children who have been victims of abuse.

KEEPING CASA GRANDE SAFE | POLICE AND FIRE

The Casa Grande Police and Fire Departments continued to actively partner with the community to prevent criminal activity, ensure the safety of Casa Grande neighborhoods, and improve the overall quality of life.

Police Department

The Casa Grande Police Department continued to fulfill its mission of protecting, serving, and sustaining supportive partnerships through a variety of initiatives and accomplishments. These included the



Public Safety Awareness Day

coordination of three Citizen Police Academies, the creation of a more efficient patrol schedule based on workload and calls for service data, and a partnership with Silent Witness to host the 10th Annual Anti-Crime Night.



Citizen Police Academy Graduates

Fire Department

The Casa Grande Fire Department supported the community through the provision of life safety and fire protection services, responding to 6,952 calls in FY15. CGFD also held a fire service camp for middle school students, provided fire station tours, hosted an open house for Fire Prevention Week, and participated in several community events.



Fire Truck Display at CGZ 5K Fun Run

Dorothy Powell Senior Adult Center Renovation

The Dorothy Powell Senior Adult Center completed a kitchen renovation which included an expansion of the food storage facility and new walk-in coolers and freezers. The new enhancements improved the overall flow and productivity of the facility's kitchen, allowing staff to better serve the community.



ANIMAL CARE & ADOPTION CENTER RIBBON CUTTING CEREMONY



In 2015, the Casa Grande Animal Care and Adoption Center received over \$94,000 in grant funding from the Gila River Indian Community for a facility expansion. Located at 202 East First Avenue, the Animal Care and Adoption Center was equipped with 14 additional kennels to house and adopt dogs, thereby reducing the number of euthanizations. The completed project included kennel construction, kennel gates, epoxy throughout kennel, new coolers in kennel area and intake area, and new beds for the animals. With cost savings from managing the project in-house, remaining funds were used to purchase and install a new air conditioner in the cat room, purchase an additional cat cage, construct a new fenced outside play area, and purchase a new washer and dryer for the Center.



Casa Grande Municipal Airport Hosts 5K

The Casa Grande Municipal Airport commemorated its completed terminal renovations by hosting the Second Annual 5K Fun Run/Walk. Hundreds of residents came out to run the runway, enjoy the static airplane displays, and visit the new Foxtrot Cafe located within the terminal.



City Clerk's Office Supports the Arts

The City Clerk assisted the Arts and Humanities Commission in partnering with the Gila River Indian Community to provide \$10,000 mini grant awards to teachers for art related projects. Additionally, the Clerk's office hosted a local Passport Day in coordination with the U.S. Department of State, and obtained an outstanding audit result for their passport services.



Leadership Academy Empowers Residents

The Leadership Academy graduated 19 citizens from its eight week training program. Held annually since 2003, this unique opportunity connects residents with their local government and encourages participation in City-related activities, boards, and commissions.

BY THE NUMBERS



1,462

TONS OF RESIDENTIAL AND COMMERCIAL TRASH RECYCLED



265

ANIMALS ADOPTED FROM THE ANIMAL CARE AND ADOPTION CENTER



18,327

TONS OF RESIDENTIAL TRASH COLLECTED



68,071

9-HOLE ROUNDS OF GOLF PLAYED AT DAVE WHITE GOLF COURSE



207

BUILDING PERMITS ISSUED (NEW CONSTRUCTION)



6,952

RESPONSES BY THE FIRE DEPARTMENT TO CALLS FOR EMERGENCY SERVICES



311,357

LIBRARY VISITS (MAIN AND VISTA)



5.1

AVERAGE RESPONSE TIME BY THE POLICE DEPARTMENT TO EMERGENCY CALLS (IN MINUTES)



19,794

MEALS DELIVERED THROUGH THE MEALS ON WHEELS PROGRAM



23,314

CALLS FOR PUBLIC SAFETY SERVICE (POLICE DEPARTMENT)



5.0

MILLION WASTEWATER GALLONS TREATED PER DAY TO GRADE A+ WATER QUALITY

REVENUES AND EXPENSES

The total expenditures for the City of Casa Grande including transfers for FY 2015 was \$76,350,253. Of that total, 51% or \$38,614,766 was for General Fund use. Other governmental funds are created to account for specific activities.

GENERAL FUND EXPENDITURES \$38,614,766 FY15 | \$39,442,375 FY14

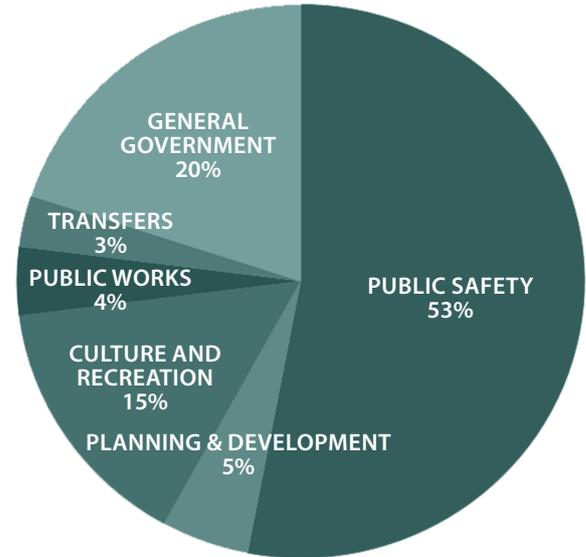
The General Fund is the primary operating fund of the City. It exists to account for the resources used to pay for the services traditionally associated with local government, such as police and fire protection, parks & recreation, planning and community development and general administration of the City.

WHERE DID THE MONEY COME FROM? (GENERAL FUND)

	FY15	FY14
Local Sales Taxes	\$18,829,292	\$17,237,234
Intergovernmental	\$12,864,754	\$12,001,952
Property Taxes	\$3,423,739	\$3,281,709
Franchise Taxes	\$2,555,177	\$2,441,242
Fees & Fines	\$1,561,831	\$1,481,630
Transfers	\$2,041,606	\$2,328,862
Licenses & Permits	\$1,344,254	\$1,055,340
Sales/Rentals	\$150,461	\$127,050
Misc. Income	\$202,247	\$95,583
Interest/Contribution	\$54,626	\$297,741
GRAND TOTAL	\$43,027,987	\$40,348,343

The \$4,413,221 difference between Revenues and Expenditures represents a savings, which is used in the next fiscal year.

HOW WAS THE MONEY SPENT? (GENERAL FUND)



General Government Includes:
Mayor/Council | Operations & Contingency | City Attorney | City Court
City Manager | City Clerk | Information Technology | Human Resources

OTHER GOVERNMENTAL FUNDS

Special Revenue Funds

\$8,193,676 FY 15 | \$11,742,747 FY 14

These funds are used to account for revenues derived from specific taxes, grants or other restricted revenue sources. The uses and limitations of each special revenue fund are specified by City ordinance, federal or state statutes.

Debt Service Funds

\$3,538,465 FY 15 | \$3,261,891 FY 14

These funds are used to account for the accumulation of resources for and the payment of general obligation long-term debt principal, interest and related costs.

Capital Project Funds

\$6,460,334 FY 15 | \$11,128,870 FY 14

These funds are used to account for financial resources used for the acquisition or construction of major capital facilities. These funds also included budgeted expenditures for construction sales tax, capital replacement and recreation construction. Variances in capital project funds are due to the one-time nature of large capital projects. One year could include a large street or building project and the next year may or may not.

Enterprise Funds

\$15,214,329 FY 15 | \$22,378,814 FY 14

These funds are used to account for operations that are financed and operated in a manner similar to private business enterprises. The costs of providing services to the public are financed or recovered primarily through

user charges. Casa Grande has separate enterprise funds for Water, Wastewater, Sanitation and Golf Course.



SANITATION SERVICES

Trash collection is funded solely by user fees collected from residents and commercial customers. The City's sanitation division is operated as an enterprise fund, which means that all fee revenue is deposited in a designated fund that serves as the sole source of funding for collection operations. The total cost for all residential, commercial, and recycling trash and collections in FY 2015 was \$5,386,901, excluding transfers.

The residential trash collection fee was \$20 a month in FY 2015. All homeowners, regardless of occupancy, pay for the service.

BUDGET PROCESS AND TIMELINE

The City's budget is an ongoing process combining citizen input, Council direction, and staff recommendations to meet community needs. Citizens are always encouraged to participate.

Departments begin preparing preliminary Capital and Operating Budgets.	November
Budget guidelines and instructions are issued to each department. Departments prepare budget requests.	January
Departments prepare Operating and Capital budget requests in coordination with Finance Department.	January
Finance Department reviews budget submittals, refines requests, and prepares budget for management review.	February
City Manager reviews and revises budget requests with departments.	March
City Manager's proposed budget presented to City Council.	April
City Council Budget workshop is held to review and discuss City Manager's recommended budget.	May
Public Hearing on budget and property tax levy is held. City Council adopts tentative and final budgets.	June
City Council adopts property tax levy.	July

LOCAL SALES TAX

In 2015, total sales tax collections equaled \$21,987,890, slightly more than the \$20,088,640 reported in 2014. The increase was attributed to a 10% increase in retail and accomodation taxes, specifically due to an expanded retail base, as well as a substantial increase in construction sales tax.

PROPERTY TAXES

Casa Grande residents saw no increase in their City property tax rate during FY 2015. The property tax rate remained constant at \$0.9999 per \$100 of assessed valuation, with no increases in either the primary or secondary rates.

Primary taxes are used to fund general government operations including police, fire and recreation services. Secondary taxes go toward interest and principal payments on voter approved general obligation bonds issued by the City for capital improvements, such as streets, library, public safety, court and other public buildings.

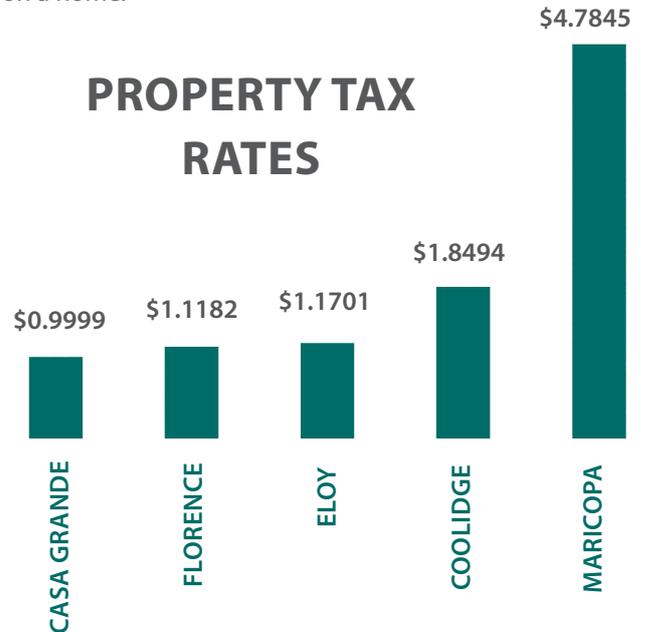
PRIMARY AND SECONDARY PROPERTY TAX BREAKDOWN



For every \$1 that a resident pays in property tax the City only receives 10 cents.

HOW DO WE COMPARE?

Compared to residents in four nearby cities, Casa Grande residents have the lowest property tax rate. Property tax collection is calculated per \$100 of net assessed valuation on a home.



The City's financial statements are audited annually by an independent auditor. Complete financial information can be found on our website at www.casagrandeaz.gov



AWARDS AND ACCOLADES

Distinguished Budget Presentation Award - 18th Year

By the Government Finance Officers Association

Award for Excellence in Financial Reporting - 24th Year

By the Government Finance Officers Association

Award for Outstanding Achievement in Popular Annual Financial Reporting - 4th Year

By the Government Finance Officers Association

Tree City USA - 7th Year

By the National Arbor Day Foundation

Playful City USA - 5th Year

Designation by Kaboom!

CONTACT US | CITY OF CASA GRANDE

If you have comments or suggestions on how we can lower costs or improve services, please contact us. Let us know if you like this report, or if there is any other information you would like to see included next year.

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This report is a summary of the financial activities of the City's funds reported in the Comprehensive Annual Financial Report (CAFR). It contains information only from selected funds. The CAFR outlines the City's financial position and operating activities each year. The CAFR, Annual Budget and Annual Report are available at City Hall, 510 E. Florence Blvd., Casa Grande, AZ 85122 and on the City's website at www.casagrandeaz.gov