

FY2024 Recommended Budget



**Presented
April 3, 2023**

FY2024

Recommended Budget

TAB 1 - PROJECTION OF FINANCIAL CONDITION	2
TAB 2 – GENERAL FUND FORECAST	4
TAB 3 - SUPPLEMENTAL REQUESTS BY DEPARTMENT	9
OFFICE OF PUBLIC SAFETY	10
POLICE	16
FIRE AND MEDICAL	31
CITY COURT	40
PUBLIC WORKS	43
DEVELOPMENT SERVICES.....	62
ENGINEERING SERVICES.....	64
ECONOMIC DEVELOPMENT.....	68
NEIGHBORHOOD AND FAMILY SERVICES	70
PARKS AND RECREATION	77
FACILITIES	80
FINANCE AND BUDGET	86
HUMAN RESOURCES.....	92
INFORMATION TECHNOLOGY	97
MARKETING AND PUBLIC RELATIONS	101
CITY AUDITOR	104
CITY CLERK	109
CITY ADMINISTRATION	112
TAB 4 - SCHEDULE OF AUTHORIZED POSITIONS BY DEPT AND FUND.....	114
TAB 5 – AUDITOR GENERAL FORMS.....	133
TAB 6 – CAPITAL IMPROVEMENT PLAN SUMMARY.....	153
TAB 6 - CAPITAL IMPROVEMENT DETAIL	160
ASSET REPLACEMENT	160
GENERAL GOVERNMENT.....	210
PARKS AND RECREATION	212
PUBLIC SAFETY	247
TRANSPORTATION	262
UTILITIES	315
UNFUNDED CIP PROJECTS	368
CIP MATRIX / TOTAL PROJECT SCORE.....	369

Projection of Financial Condition

Fund	July 1, 2023		FY2024						Ending Fund Balance
	Estimated Fund Balance	Balance	FY2024 Revenues	FY2024 Expenses	FY2024 Supplementals	Net Interfund Loans	Contingency	Stabilization	
General Fund									
General Fund	112,125,620	115,252,800	115,252,800	90,379,300	4,354,600	(465,000)	23,000,000	29,958,000	12,340,220
Economic Opportunities Fund	869	-	-	500,000	1,100,000	-	-	-	869
General Fund Capital	55,916	-	-	56,533,600	324,000	-	-	-	4,316
Developer Contribution Fund	600,000	-	-	375,000	-	-	-	-	-
General Fund Asset Replacement	(565)	-	-	4,723,000	300,000	-	-	-	(565)
Volunteer Fire Pension	209,275	4,000	-	5,000	-	-	-	-	208,275
Total General Fund	112,991,115	115,256,800	115,256,800	152,515,900	6,078,600	(465,000)	23,000,000	29,958,000	12,553,115
Special Revenue									
Employee Assistance Fund	89,279	-	-	-	-	-	-	-	89,279
Library Projects	-	-	-	-	-	-	-	-	-
Dedicated Sales Tax	26,047,167	13,624,000	13,624,000	24,449,000	-	-	-	-	12,634,167
Public Safety Sales Tax	15,402,006	13,624,000	13,624,000	24,204,700	65,000	-	495,000	-	4,261,306
Donations	20,185	-	-	-	-	-	-	-	20,185
Environmental Programs Fund	1,201,916	329,000	329,000	345,000	53,000	-	-	-	1,132,916
Public Arts Fund	482,598	-	-	582,400	-	100,000	-	-	198
Tow Impound Fund	269	49,000	49,000	49,000	-	-	-	-	269
Court Enhancement	140,499	21,000	21,000	21,000	10,000	-	-	-	130,499
Cemetery Maintenance Fund	217,935	4,000	4,000	15,700	-	-	-	-	206,235
Highway User Revenue Fund	9,675,795	6,923,000	6,923,000	14,585,500	632,600	-	-	-	1,380,695
State RICO	-	-	-	-	-	-	-	-	-
Transit Fund	186,259	1,025,800	1,025,800	1,966,000	860,000	-	-	-	201,059
Court Payments	510	-	-	-	-	-	-	-	510
Judicial Collection Enhancement	295,621	26,000	26,000	67,500	-	-	-	-	254,121
Fill the Gap	93,694	12,200	12,200	10,200	-	-	-	-	95,694
Wildland Fire Deployment Fund	34,170	250,000	250,000	250,000	-	-	-	-	34,170
Tourism Fund	108	120,000	120,000	120,000	-	-	-	-	108
One AZ Opioid Settlement	99,010	52,000	52,000	50,000	-	-	-	-	29,735
County RICO	29,735	-	-	-	-	-	-	-	-
Senior Nutrition	137,494	442,200	442,200	439,200	-	-	-	-	140,494
Community Action Program	46,496	479,800	479,800	478,800	-	-	-	-	47,496
Home Grant	240,885	1,212,400	1,212,400	1,212,400	-	-	-	-	240,885
Federal RICO	-	-	-	-	-	-	-	-	-
Community Development Block Grant	(60,444)	3,232,500	3,232,500	3,082,500	-	-	-	-	89,556
American Rescue Plan Act	8,886,897	-	-	8,886,300	-	-	-	-	597
Other Grants	533,932	23,690,500	23,690,500	23,740,500	-	-	-	-	483,932
Regional Family Advocacy	45,841	1,567,100	1,567,100	1,739,500	192,300	-	-	-	45,841
Total Special Revenue	63,847,857	66,684,500	66,684,500	106,295,200	1,812,900	2,279,700	495,000	2,588,000	21,519,947
Capital Funds									
Streets Development Impact Fee Fund	5,597,533	1,926,000	1,926,000	6,558,000	-	-	-	-	965,533
Police Development Impact Fee Fund	3,336,562	1,472,000	1,472,000	-	-	-	-	-	4,808,562
Fire Development Impact Fee Fund	2,637,975	2,330,000	2,330,000	94,000	-	-	-	-	4,873,975
Parks Development Impact Fee Fund	29,608	1,427,000	1,427,000	1,892,000	-	465,000	-	-	29,608
General Obligation Bond Construction 2019	679,800	-	-	-	-	-	-	-	(195,296)
General Obligation Bond Construction 2021	8,159,704	-	-	8,355,000	-	-	-	-	(649)
PRO Bond Construction 2019	2,624,351	-	-	2,625,000	-	-	-	-	(760)
PRO Bond Construction 2022	9,801,240	-	-	9,802,000	-	-	-	-	-
Street Construction	-	-	-	-	-	-	-	-	-

Projection of Financial Condition

Fund	July 1, 2023		FY2024					Ending Fund Balance
	Estimated Fund Balance	Revenues	FY2024 Expenses	Recommended Supplementals	Transfer In	Transfer Out	Net Interfund Loans	
Library Construction	-	-	-	-	-	-	-	-
Landscaping/Landfill Remediation	1,435,447	100,000	-	-	-	-	-	1,535,447
Transit Capital	-	-	-	-	-	-	-	-
Vehicle Replacement	7,671,745	62,000	955,000	60,000	1,670,000	-	-	8,388,745
Equipment Replacement Fund	251,749	-	251,000	-	-	-	-	749
Total Capital Funds	42,225,714	7,317,000	30,532,000	60,000	1,670,000	-	465,000	20,405,914
Debt Service								
General Obligation Bonds	45,768	3,847,000	3,846,000	-	-	-	-	46,768
General Obligation Bonds 2021	-	1,060,000	1,060,000	-	-	-	-	-
PRO Debt Service	(180,747)	-	895,000	-	1,076,000	-	-	253
2019 PRO Debt Service	106,328	-	948,000	-	948,000	-	-	106,328
2021 PRO Debt Service	2,672	-	1,495,000	-	1,495,000	-	-	2,672
Dysart Road M.D.C.	704,516	14,000	53,000	-	-	-	-	665,516
Debt-Service Consolidated	-	-	-	-	-	-	-	-
Total Debt Service	678,537	4,921,000	8,297,000	-	3,519,000	-	-	821,537
Enterprise								
Water Operations	48,975,108	20,388,000	14,274,600	1,471,800	-	33,308,000	-	12,193,708
Water Construction	4,313,099	-	36,268,000	-	32,043,000	-	-	88,099
Water Equipment Replacement	1,414,215	16,000	2,091,000	-	661,000	-	-	215
Water Development Impact Fees	11,886,824	2,611,000	13,081,000	-	-	391,000	-	1,025,824
Sewer Operations	27,112,865	11,468,000	8,597,100	125,200	-	19,228,000	-	5,306,565
Sewer Construction	3,697,818	-	20,385,000	-	16,688,000	-	-	818
Sewer Equipment Replacement	847	-	1,455,000	-	1,455,000	-	-	847
Sewer Development Impact Fees	17,405,183	2,427,000	-	-	-	-	-	19,832,183
Sewer Bond Construction	-	-	8,500,000	-	-	-	-	-
Sewer PRO Debt Service	-	-	626,000	-	626,000	-	-	-
Solid Waste	2,930,161	7,218,000	7,215,800	149,600	25,600	1,176,000	-	(1,347,639)
Solid Waste Construction	807	-	1,176,000	-	1,176,000	-	-	807
Solid Waste Eqt. Replacement	6,048,858	-	668,000	-	-	-	-	5,380,858
Total Enterprise	123,785,785	44,128,000	114,337,500	1,746,600	52,674,600	54,103,000	-	42,482,285
Internal Service								
Risk Management Fund	3,525,479	6,183,500	3,928,500	481,000	-	-	-	5,299,479
Fleet Services Fund	(196,856)	4,311,000	4,150,800	299,800	-	-	-	(336,456)
Worker's Compensation Fund	2,640,973	813,500	2,001,000	100,000	-	-	-	1,353,473
Total Internal Service	5,969,596	11,308,000	10,080,300	880,800	-	-	-	6,316,496
Trust and Agency								
Employee Benefit Trust	4,052,350	10,235,000	12,050,300	-	-	-	-	2,237,050
125 Plan	77,286	2,000	-	-	-	-	-	79,286
Total Trust and Agency	4,129,636	10,237,000	12,050,300	-	-	-	-	2,316,336
Total All Funds	353,628,240	259,852,300	434,108,200	10,578,900	124,635,300	124,635,300	-	106,415,630

Projected negative balances will be absorbed by another fund at FY2024 year end.

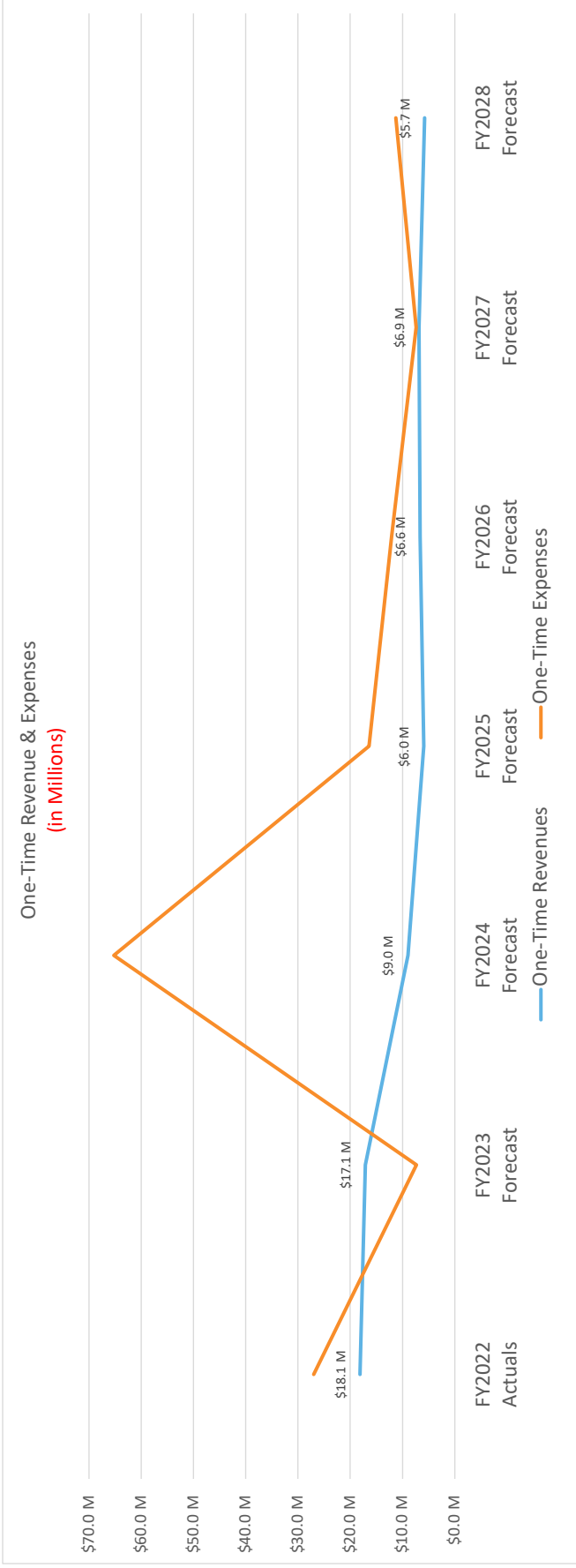
General Fund Forecast

General Fund	FY2021 Actuals	FY2022 Actuals	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
Beginning Fund Balance	\$ 59,341,192	\$ 83,989,847	\$ 90,254,509	\$ 112,125,620	\$ 65,298,220	\$ 57,269,070	\$ 50,093,258	\$ 57,590,840
Stabilization	\$ 23,098,061	\$ 27,198,990	\$ 27,340,000	\$ 29,958,000	\$ 33,247,865	\$ 36,394,023	\$ 37,709,787	\$ 38,910,960
Capital Reserve	\$ 36,243,131	\$ 56,790,857	\$ 62,914,509	\$ 77,167,620	\$ 27,050,355	\$ 15,875,048	\$ 7,383,471	\$ 13,679,881
Available Balance								
On-Going	76,948,392	84,474,865	92,525,636	107,321,000	106,315,819	109,651,156	115,741,033	122,223,959
Base Local Sales Tax	38,775,000	41,489,000	44,393,000	48,812,000	52,229,000	55,885,000	59,797,000	63,983,000
State Shared	27,170,973	28,445,894	34,731,000	42,297,000	37,383,934	36,641,655	38,384,816	40,233,512
Property Tax	3,107,928	3,300,968	3,557,000	3,734,000	3,864,690	3,999,954	4,139,953	4,284,851
Base Development Related Revenues	2,832,000	2,832,000	2,832,000	2,832,000	2,832,000	2,832,000	2,832,000	2,832,000
Charges for Service / Fines / Other	3,925,484	5,236,294	6,040,636	8,583,000	8,900,675	9,153,861	9,414,419	9,682,565
Transfers In	1,137,007	3,170,709	972,000	1,063,000	1,063,520	1,138,686	1,172,846	1,208,032
On-Going Expenses	58,597,636	67,214,968	81,442,900	97,441,000	103,982,922	107,742,249	111,174,171	115,039,325
Personnel	45,117,987	53,497,231	60,035,800	70,050,400	75,636,286	78,459,448	81,432,097	84,565,196
Services	13,134,559	15,130,256	22,721,400	28,374,500	29,433,872	30,450,106	31,804,375	31,804,375
Supplies	2,009,270	1,522,185	2,210,100	2,705,400	2,810,876	2,893,147	2,977,887	3,065,168
Capital	2,865,580	491,488	515,300	264,000	274,560	282,797	291,281	300,019
Transfer to Debt		1,495,000	1,495,000	1,495,000	1,494,000	1,491,000	1,491,000	1,492,000
Indirects and Other	(4,529,761)	(4,921,192)	(5,532,700)	(5,448,300)	(5,666,672)	(5,834,242)	(6,008,109)	(6,187,433)
On-Going Balance	18,350,757	17,259,897	11,082,736	9,880,000	2,332,897	1,908,906	4,566,862	7,184,634
One-Time	13,911,898	18,111,060	17,134,775	8,994,800	5,968,483	6,641,810	6,858,356	5,749,309
One-Time Revenues	6,736,384	11,431,043	10,713,000	5,154,000	3,879,450	2,860,547	3,060,736	3,274,777
Sales Tax above Baseline	4,297,339	5,840,466	4,678,000	2,553,000	780,872	2,457,222	2,457,222	1,117,286
Development Related Revenues above Baseli	2,878,174	839,551	1,743,775	1,287,800	1,308,160	1,324,041	1,340,398	1,357,246
Lease and Land Sales								
One-Time Expenses	6,279,000	26,948,106	7,306,400	65,237,200	16,430,529	12,108,529	7,418,635	11,321,274
One-Time Expenses / ARPA Offset		2,102,300	(1,128,400)	(2,447,100)				
One-Time Increase to Risk Management				1,235,000				
General Gov Capital	3,625,000	20,050,000	1,711,000	56,806,000	9,926,000	4,329,000	1,741,000	4,456,000
Economic Opportunities	1,100,000	750,000	1,922,000	1,600,000	1,144,000	1,178,000	1,214,000	1,214,000
Asset Replacement	1,554,000	1,550,000	2,553,000	5,023,000	2,631,000	3,906,000	1,753,000	2,888,000
Transfer to Other Funds		2,495,806	2,248,800	3,020,300	2,729,529	2,695,529	2,710,635	2,763,274
Other Resources Available for One-Time	53,258,888	72,545,754	74,957,245	86,582,620	29,483,252	14,165,954	15,441,333	22,498,514
One-Time Balance	60,891,786	63,708,708	84,785,620	30,340,220	19,021,205	8,699,235	14,881,053	16,926,549
<i>Net Interfund Loans</i>								
Ending Fund Balance	(1,335,000)	(1,505,000)	960,000	(465,000)	100,000	(3,618,000)	3,491,000	1,634,000
35% Stabilization	83,989,847	90,907,698	112,125,620	65,298,220	57,269,070	50,093,258	57,590,840	60,837,509
Capital reserve	23,098,061	27,198,990	27,340,000	28,110,075	33,247,865	36,394,023	37,709,787	38,910,960
Amount above / (below)	55,891,786	58,708,708	79,785,620	32,188,145	19,021,205	8,699,235	14,881,053	16,926,549

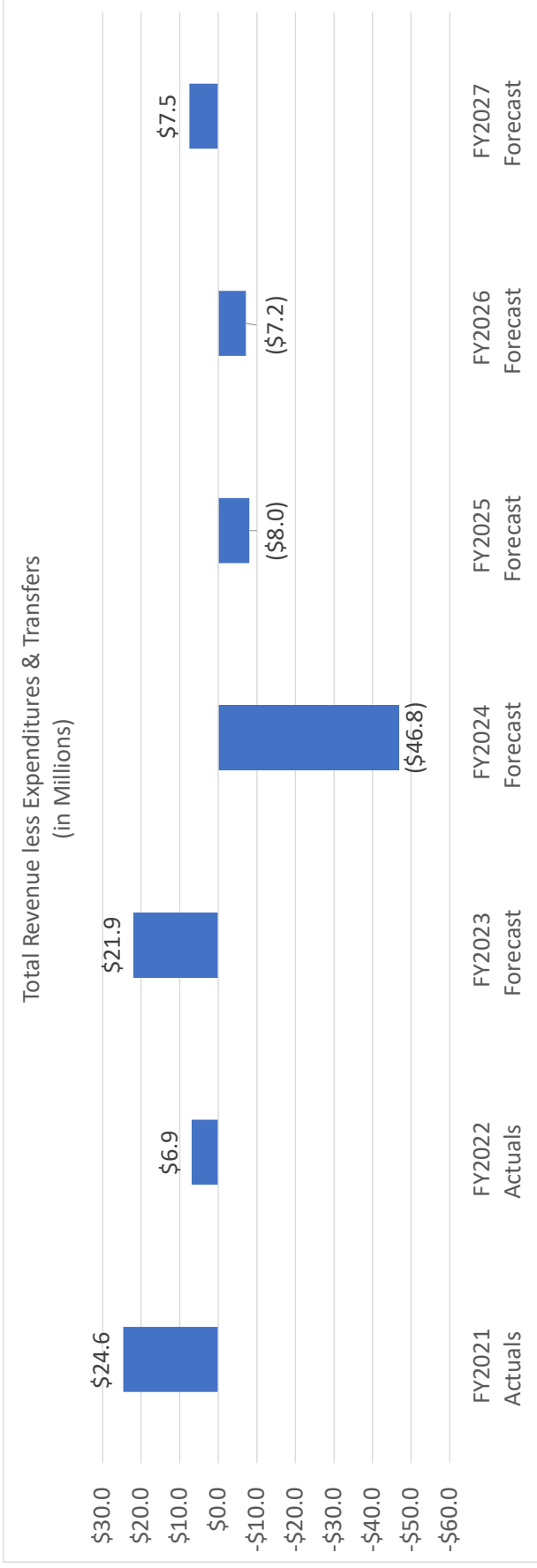
General Fund Forecast



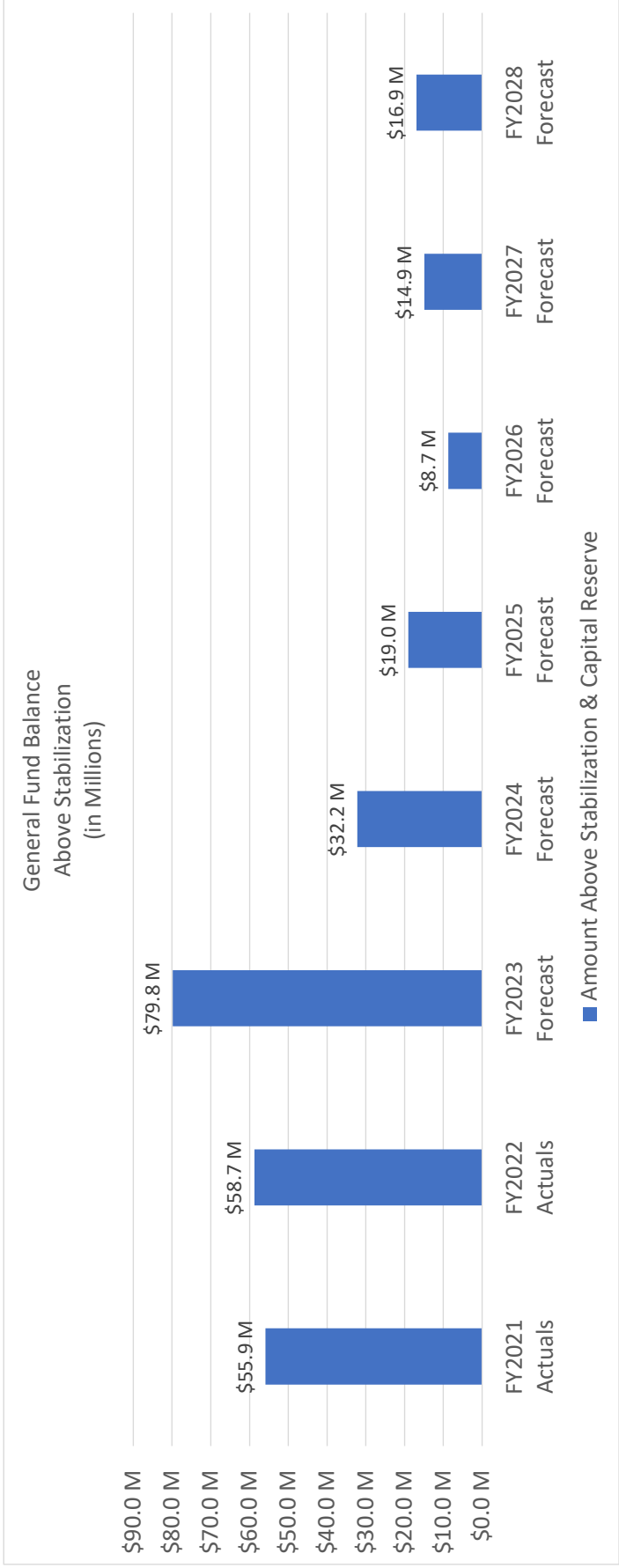
General Fund Forecast



General Fund Forecast



General Fund Forecast





Recommended Supplemental Requests

Office of Public Safety

Request Name	FTE	Ongoing	One-Time	Total
Increase for the Glendale Regional Public Safety Training Center (GRPSTC)		11,000		11,000
New Radios For Code Enforcement		1,000	65,000	66,000
Demolition Program		60,000		60,000
Supervisor Vehicle for Code Compliance		3,000	60,000	63,000
Golf Cart for Municipal Security			22,000	22,000
Office of Public Safety Total	0.00	75,000	147,000	222,000

Title: Increase for the Glendale Regional Public Safety Training Center (GRPSTC) **Department:** Office of Public Safety

Priority: 1 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$11,000 **One-Time:** \$0 **Total:** \$11,000

Council Goal: Support Public Health and Safety

Description:

The City of Avondale participates in a unique partnership along with Glendale, Peoria, Surprise, and the Maricopa County Community College District for use of the Glendale Regional Public Safety Training Center (GRPSTC). The GRPSTC is a \$45 million, state-of-the-art public safety training facility located at 115th and Glendale Avenues. The 56-acre training site includes a firearms shooting range, tactical shoot house, driver training track; a 5-story burn/drill tower; a simulated fire station, a burn house, an underground confined space prop, residential and commercial ventilation props, flashover chamber; natural gas and propane props; railroad tanker car, tracks and a railroad crossing; and many other props that maximize public safety officers' ability to respond to and mitigate almost any type of emergency or disaster. These valuable training assets are also available to non-partnering public safety agencies, private corporate training programs, and state and federal agencies for specialized training and educational programs.

Justification:

The request is for budget increases for Avondale's 3.9% portion of maintaining the services, facility and equipment at GRPTSC. The increase this year will cover increases for equipment and maintenance costs for operating the training facility including driving track re-surfacing, fire training equipment, and new audio/visual equipment for the lecture rooms.

Title: New Radios For Code Enforcement

Department: Office of Public Safety

Priority: 2 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$1,000 **One-Time:** \$65,000 **Total:** \$66,000

Council Goal: Support Public Health and Safety

Description:

The City of Avondale Code Compliance Unit is requesting one-time funding in the amount of \$57,000 (\$8,100 per radio) and on-going funding in the amount of \$1,000 for the purpose of maintaining new portable radios for code compliance officers. This funding will allow Code Compliance to purchase 7 new Motorola handheld (portable) radios, as well as to continue maintenance of the radios through future purchasing of batteries and accessories with on-going funds.

Justification:

Code Compliance currently has Motorola radios which were donated from the police department. However, these radios are 6 generations behind the current industry standard radios used by public safety/government entities and support end-life for these radios is December 2022. Code Compliance can routinely come into contact with citizens who may be upset or difficult and operational radios are a vital tool which would allow a code compliance officer to communicate with other code compliance officers, or directly communicate with police officers if they are in a dangerous situation.

Furthermore, the updated radio system would allow for an emergency button which Code Compliance Officers could press, which would immediately notify police dispatch they have an emergency, without the need to get on a telephone to call 911. Current radios are used in a line of site (walkie talkie) mode and an upgrade to the radio system would allow for a future transition to a dedicated radio channel on the RWC which would allow a broader range for radio communications for Code Compliance and allow for them to communicate with other city departments in emergency or disaster situations.

Title: Demolition Program

Department: Office of Public Safety

Priority: 3 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$60,000 **One-Time:** \$0 **Total:** \$60,000

Council Goal: Support Public Health and Safety

Description:

The Office of Public Safety and Code Compliance is requesting funding to maintain services related to the demolition of condemned properties.

Justification:

In FY2023, \$60,000 of one-time money was budgeted for the program. There were no ongoing costs associated with the FY2023 funding. This request is for \$60,000 of ongoing funds to address the current 16 properties on the condemnation list. The average cost of demolishing a property can range from \$13,000 to \$22,000, and the goal is to abate at least three properties per year. At the time of the demolition, a lien is placed on the property, which will recover the cost for the city.

Title: Supervisor Vehicle for Code Compliance

Department: Office of Public Safety

Priority: 4 **FTEs** 0 **Reason:** Enhanced Level of Service **Request Type:** Supplemental Requests

Ongoing: \$3,000 **One-Time:** \$60,000 **Total:** \$63,000

Council Goal: Support Public Health and Safety

Description:

Code Compliance currently has four trucks to accommodate each of the five field officers. The truck for the newest officer has been ordered by Fleet but not received. Currently the Senior Code Officer is utilizing an SUV that is beyond its end of use date. Vehicle 1807, an SUV, was replaced at 10 years (May 2019). It is currently on loan until a vehicle can be allocated for this position. If this vehicle has any major maintenance issues it cannot be replaced as it is no longer on the replacement schedule.

Justification:

The current SUV does not afford the Senior Code Officer the ability to pick up carts, safety assist field officers will the array of calls for service and does not meet the needs of this field assignment. Therefore, this request is to purchase a truck for the Senior Code Compliance Officer and to include the necessary lift, lights and decals.

Title: Golf Cart for Municipal Security

Department: Office of Public Safety

Priority: 5 **FTEs** 0 **Reason:** Enhanced Level of Service **Request Type:** Supplemental Requests

Ongoing: \$0 **One-Time:** \$22,000 **Total:** \$22,000

Council Goal: Support Public Health and Safety

Description:

The Office of Public Safety requests \$22,000 of one-time funding to expand services for the Municipal Security program at the city hall campus by adding an electric golf cart to access as part of their daily security activities.

Justification:

Currently, Municipal Security officers use a pickup to patrol the city hall campus. This vehicle is used by the rover position, which is stationed on campus. This request is for an electric-style golf cart to be used for security on campus. The security officers also walk council members and city staff to their cars after council meetings and late events. The golf cart would be used to transport staff to the parking lot, which would be more efficient in providing security to our staff. This year, Municipal Security added another officer to be stationed at the new Community Center for Parks and Recreation. This would allow for the current security pickup to be used by those officers to drive to their off-campus security positions without tying up the rover security officer. The cost would also include a cover for the cart as well as any electrical charging equipment needed.

Police Department

Request Name	FTE	Ongoing	One-Time	Total
Maricopa County Jail Per Diem Rate Increase		80,000		80,000
Lease Increase for Southwest Family Advocacy Center		21,000		21,000
Custodial Services for Southwest Family Advocacy Center		5,000		5,000
Mental Health Therapists and Clinical Supervisor		332,000	-165,700	166,300
Detention Supervisor	1.00	127,100	17,700	144,800
Park Ranger Supervisor	1.00	130,100	19,000	149,100
Detainee Vital Signs Monitoring System		30,000		30,000

Police Department - continued

Request Name	FTE	Ongoing	One-Time	Total
Police Training Increase		100,000		100,000
Overtime Increase		100,000		100,000
Online Public Records Request Program		35,000		35,000
Electronic Victim's Rights Notifications and FTO Quality Control		28,000		28,000
Community Crime Mapping		3,000		3,000
School Resource Officers	3.00	441,300	306,300	747,600
Police Total	5.00	1,432,500	177,300	1,609,800

Title: Maricopa County Jail Per Diem Rate Increase

Department: Police

Priority: 01 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$80,000 **One-Time:** \$0 **Total:** \$80,000

Council Goal: Support Public Health and Safety

Description:

The Police Department has a working relationship with the Maricopa County Sheriff's Office (MCSO) for booking arrestees and housing for long term holds. Arrestees are booked into MCSO's Intake, Transfer, Release Facility (ITR), which is where all agencies bring their arrestees to see the commissioners for misdemeanor or felony offenses. It also provides housing for agencies needing to hold long term inmates. At the ITR, arrestees are provided medical and psychological treatments through inmate health services. Currently, the FY2023 booking rate is \$548.45, and housing is \$114.02 per day. We have been provided a memo pertaining to the preliminary jail per diem billing rates for FY2024, which are subject to change until finalized. They are anticipating the following booking rate of \$608.12 (increase of 10.9%) and housing rate of \$127.13 (increase of 11.5%).

Justification:

The request is for an anticipated increase for booking and housing at MCSO jail facilities. The increase will cover the increase for bookings, housing, detention operations and inmate health services for Avondale Police Department arrestees that cannot be housed at the Avondale Detention Facility due to having medical services. The MCSO facility can meet all inmates needs and medical concerns.

Title: Lease Increase for Southwest Family Advocacy Center **Department:** Police

Priority: 02 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$21,000 **One-Time:** \$0 **Total:** \$21,000

Council Goal: Support Public Health and Safety

Description:

The Southwest Family Advocacy Center entered into a lease with CNC Pebble Creek LLC on July 1, 2016. Per agreement, each year the lease is increased by an average of 5%. Currently, the entire 19,000 square foot building is occupied and being utilized by the Southwest Family Advocacy Center including all partners and agencies.

Justification:

This increase is shared equally among the four law enforcement agencies consisting of Avondale, Buckeye, Goodyear and the Maricopa County Sheriff's Office.

Title: Custodial Services for Southwest Family Advocacy Center **Department:** Police

Priority: 03 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$5,000 **One-Time:** \$0 **Total:** \$5,000

Council Goal: Support Public Health and Safety

Description:

Each year, the Southwest Family Advocacy Center serves an average of 1,600 crime victims and their families, and it operates 24 hours a day, seven days a week. Contracted custodial staff arrive at the center after business hours to clean the facility and to ensure family rooms, the lobby area is clean and sanitized daily. The \$5,000 increase includes annual carpet cleaning services through the contractor.

Justification:

The Southwest Family Advocacy Center began to utilize the service of contracted custodial services to maintain the health and safety of the advocacy center. This cleaning cost is shared equally among the four law enforcement agencies consisting of Avondale, Buckeye, Goodyear and the Maricopa County Sheriff's Office.

Title: Mental Health Therapists and Clinical Supervisor

Department: Police

Priority: 04 **FTEs** 0 **Reason:** Maintaining Service

Request Type: Supplemental Requests

Ongoing: \$332,000 **One-Time:** (\$165,700) **Total:** \$166,300

Council Goal: Support Public Health and Safety

Description:

In 2018, the Southwest Family Advocacy Center applied for and awarded the Victims of Crimes Act (VOCA) federal funding. The program currently has two full-time trauma therapists and one contracted part-time (30 hours a week) clinical supervisor that oversees the program and the therapists. In 2021, the program provided 1,650 therapy and counseling sessions, including ongoing trauma therapy, immediate interventions, prevention and safety, and education to crime victims and their guardians. This year, VOCA informed all current grantees that it will not re-open the grant for a three-year cycle but may extend the existing grant for the fourth year but may provide 50% of the funds initially granted in the previous three years. In normal circumstances, VOCA collects fees for 4-6 billion dollars a year through federal prosecution of cases. Due to COVID, prosecutions of federal cases were severely delayed, and hearings continued. As a result, VOCA could not collect the monies from cases.

Justification:

To continue to provide trauma therapy and healing to current and new crime victims at the Southwest Family Advocacy Center this request is to cover the loss of funds and will allow the center to continue providing trauma and therapeutic services to current and future crime victims at the center without disruption. These funds will cover partial salary, fringe benefits, and supervision hours for the two therapists and the contracted part-time clinical supervisor. The center has seen a consistent increase in child and adult sexual and physical abuse cases. In 2021, it served 1,600 victims and projected to provide services to approximately 2,100 by the end of 2022.

Title: Detention Supervisor

Department: Police

Priority: 05 **FTEs** 1 **Reason:** Enhanced Level of Service **Request Type:** Supplemental Requests

Ongoing: \$127,100 **One-Time:** \$17,700 **Total:** \$144,800

Council Goal: Support Public Health and Safety

Description:

Avondale Police Detention Sergeant provides care, custody and control of inmates housed at the Avondale City Jail. They support the Police Patrol Division function of conducting transports or arrested subjects to the Maricopa County Jail. They supervise detention officers, including training, personnel performance file reviews, annual evaluations, timecard management, scheduling of all staff members, and conducting/auditing all inmate and safety inspections.

Justification:

The Avondale City Jail facility operates 24/7 365 days a year. As the city is growing, the Avondale City Jail has seen a significant increase in the amount of arrests every year: 2,513 arrests in 2020, 2,619 arrests in 2021, and 2,773 arrests in 11 months of 2022. With this significant increase in arrests, the Avondale City Jail has experienced an increasing threat with fentanyl. More inmates are being arrested under the influence causing staff to become more vigilant with providing care/custody of the inmates. This task takes more training and oversight to better prepare our detention officers. Currently, the Detention Unit is only assigned two Detention Sergeants to cover the facility 24/7.

Detention Sergeants wear many hats with the Avondale Police Department. Not only do they perform their supervisory tasks, but they are often times required to do the same tasks as detention officers. Adding an additional Detention Sergeant will allow there to be a supervisor on all three shifts (days, swings, graves) overseeing, coaching, and mentoring our detention staff. This also puts another resource in the detention unit to assist with the increasing workload as the city continues to grow.

Title: Park Ranger Supervisor

Department: Police

Priority: 06 **FTEs** 1 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$130,100 **One-Time:** \$19,000 **Total:** \$149,100

Council Goal: Support Public Health and Safety

Description:

The purpose of the Park Ranger Supervisor is to perform supervisory and administrative duties associated with the Park Ranger Unit in Police Support Services. This position assigns and monitors staff; conducts performance reviews; serves as technical advisor; responds to requests and inquiries; researches and compiles statistical data for review by management; handles the difficult situations involving citizen complaints; conducts and coordinates training; completes related tasks as assigned. Additionally, this supervisory position will be functioning as a working supervisor, so all the working duties which includes to preserve and protect the natural habitat and physical facilities, primarily in neighborhood parks, community parks, within the City of Avondale. To provide front line customer service to the public and enforce rules, regulations, and ordinances related to Parks and Recreation area usage. The Park Ranger Supervisor may oversee part time staff and volunteers, as needed.

Justification:

In the last few years the Park Rangers staff has grown from a staff of two people to now having an authorized strength of six Park Rangers. They are currently being supervised by the Police Support Services Supervisor who has responsibility for Park Rangers, Animal Control Officers, the Support Services Officers as well as Fleet Management. At full strength this Supervisor currently supervises ten personnel and has responsibilities spanning three separate units. This span of control is simply too large. The federal recommendation is for a span of control consisting of one supervisor to five employees; in the current configuration we are more than double the recommendation.

Title: Detainee Vital Signs Monitoring System

Department: Police

Priority: 07 **FTEs** 0 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: \$30,000 **One-Time:** \$0 **Total:** \$30,000

Council Goal: Support Public Health and Safety

Description:

This vital monitor system will transmit an inmate’s vital signs, in real time, to a monitoring station. It is a bracelet that is placed on high risk inmates to monitor their vital signs. The bracelet transmits the inmate’s vital signs to a computer screen/tablet that can be continuously monitored by detention staff.

Justification:

Over the summer the Avondale Police Department experienced its first in-custody death in over 20 years. This death was related to possible fentanyl ingestion prior to arrest. The Avondale Police Department is experiencing a significant increase in the amount of fentanyl users being arrested. This is a significant problem for all agencies across the valley. The problem staff face is the delayed reaction users may have to the drug. At the time of the arrest they seem normal, however, an hour later they can experience a significant reaction. With this monitoring system, staff can monitor the vital signs of these high-risk detainees. When staff observe a detainee in trouble, they can request the fire department to respond immediately to start treating the detainee. This piece of equipment significantly decreases the response time to get detainees medical help

Title: Police Training Increase

Department: Police

Priority: 08 **FTEs** 0 **Reason:** Enhanced Level of Service **Request Type:** Supplemental Requests

Ongoing: \$100,000 **One-Time:** \$0 **Total:** \$100,000

Council Goal: Support Public Health and Safety

Description:

The police department is seeking additional training funds in order to provide advance de-escalation/defensive tactics training. The department needs an ongoing de-escalation/defensive training program in order to have a workforce that is proficient at deescalating situations and defensive tactics. Additionally, the increase in training funds will allow for a yearly advance officer training program.

Justification:

Historically, law enforcement agency's offer de-escalation/defensive tactics training once a year for a period of 4 to 6 hours. This type of training is not very effective as employees complete the yearly training and are not required to practice the tactics learned. The key to any defensive tactics training program is repetition, which again, our current program does not offer. The additional training funds will support a monthly mandatory training program which will provide the much-needed repetition process to be proficient at deescalating a situation and defensive tactics.

Additionally, the increase in training funds will allow for a mandatory yearly block of hours of advance officer training. The advance officer training program will offer all employees additionally key training than the minimum yearly required trainings by the Arizona Peace Officer Standards and Training Board (AZPOST). The training topics will be selected based on industry trends and department needs. These two types of trainings will provide better trained employees which in turn will provide better services to our residents while reducing liability.

Title: Overtime Increase

Department: Police

Priority: 09 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$100,000 **One-Time:** \$0 **Total:** \$100,000

Council Goal: Support Public Health and Safety

Description:

Additional funds to pay for overtime generated from de-escalation/defensive tactics training and advance officer training.

Justification:

As de-escalation/defensive tactics training and advance officer training increases, rather than officers attending during their regular shift, we would like the training to be complete as overtime. While the impact of completing training during an employee's (detectives, school resource officers, etc.) work week is minimal, other areas (patrol, community action team, traffic unit, etc.) are heavily impacted when officers are absent. To mitigate vacancies of key positions due to training, the trainings would be conducted on overtime.

Title: Online Public Records Request Program

Department: Police

Priority: 10 **FTEs** 0 **Reason:** Enhanced Level of Service **Request Type:** Supplemental Requests

Ongoing: \$35,000 **One-Time:** \$0 **Total:** \$35,000

Council Goal: Innovative Program and Service Delivery

Description:

This request is for an online records request program that will allow citizens no matter where they are to go online and be able to request copies of police records, 911 calls, body worn camera, photos, and any other public records request.

Justification:

This will provide a convenient solution for residents to be able to order and pay for police reports and other public records electronically. This will eliminate the need for citizens to come into the police department to make these requests. Requests can be received, paid for, and distributed back to citizens all through a secure portal. This program will also eliminate any forms getting lost and will provide a tracking mechanism for where requests are in the process of being completed. Citizens will still be able to come into the police department to make requests if they are more comfortable with that.

Title: Electronic Victim's Rights Notifications and Field Training **Department:** Police
Officer Quality Control

Priority: 11 **FTEs** 0 **Reason:** Enhanced Level of Service **Request Type:** Supplemental Requests

Ongoing: \$28,000 **One-Time:** \$0 **Total:** \$28,000

Council Goal: Support Public Health and Safety

Description:

Electronic Victim's Rights program that will send an automated text message/text survey to be sent based on interaction with a single department. It also has measurement dashboards, task creations for positive feedback, and integrates with our current computer aided dispatch. In addition there is another module for electronic Field Training Officer (FTO) training program software that would allow the entire police department to customize their daily evaluations, administer and store their evaluations in a central dashboard. It would also allow administrators to monitor analytics on trainers and trainees to ensure there are not negative patterns that can be avoided with early intervention. It would also allow for customized evaluations for promotions. (i.e. Sergeants or Lieutenants) This program would take Avondale Police Department's training programs to the next level.

Justification:

The current process for Victim's Rights Notification and current Field Training Officer (FTO) training programs are inefficient. Different areas, within the PD, each have their own training programs that utilize excel or word documents to draft daily evaluations. Once the trainer completes the form, they typically print it out and have the trainee sign it. The trainer then must scan the document back in and store manually store it somewhere.

Title: Community Crime Mapping

Department: Police

Priority: 12 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$3,000 **One-Time:** \$0 **Total:** \$3,000

Council Goal: Support Public Health and Safety

Description:

The Community Crime Map software is a public crime map that allows law enforcement to share selected crime data with the public. The Community Crime Map goes beyond crime mapping by automatically alerting the public about recent crime activity and by improving communication between the public and law enforcement through anonymous tips.

Justification:

Providing crime mapping and tips to the community helps law enforcement keep the public aware of crime and it builds trust with residents, business owners and visitors. By allowing law enforcement to provide these services to the public at no cost through Community Crime Map, it reduces any barriers for law enforcement to use public crime mapping as a crime reduction strategy. This is a current service that has been financially supported by the state but will discontinue their support. The requested funding will allow the city to continue to provide this service to the community.

Title: School Resource Officers

Department: Police

Priority: 13 **FTEs** 3 **Reason:** Enhanced Level of Service **Request Type:** Supplemental Requests

Ongoing: \$441,300 **One-Time:** \$306,300 **Total:** \$747,600

Council Goal: Support Public Health and Safety

Description:

Recently, the Avondale Elementary School District contacted the police department regarding them applying for a three-year School Safety grant through the Arizona Department of Education. Avondale Elementary School District has several schools throughout Avondale and Goodyear. They are requesting three (3) officers from the grant to be dedicated to serving the staff and students on campus.

The police department currently has five (5) police officers assigned to the high schools within the city. The school resource officers (SROs) primary responsibility is to provide security to the staff and students and teaching law enforcement-related classes to the students while interacting with students as a positive role-model, both in the classroom and out. The two school districts and one charter school (Tolleson Union High School District, Agua Fria Union High School District and Leona Group) reimburse the city for the time the SRO spends at their schools through budgeted funds or through a state grant. The city pays 100% of an SRO's time when school is not in session (summer, school breaks, department training, sick leave, vacation leave, FMLA, etc.)

Justification:

Having an SRO in our schools is a priority for our department. Considering events around the country in recent years, school safety is paramount. Having police officers interacting with students and staff in a positive atmosphere, improves the trust a community has with their police department and city.

From August of 2022 through January 2023, SROs have managed 527 calls for service at the five high schools in which we have an SRO, which averages 105 calls per high school. If an SRO were not assigned to those schools, these additional calls for service would be assigned to patrol officers to handle. Having one officer that works with staff and students throughout the school year is immeasurable in the amount of teamwork and interaction with young people of our community.

Fire and Medical

Request Name	FTE	Ongoing	One-Time	Total
Reclassify Logistics and Physical Resources Coordinator		8,500		8,500
Reclassify Deputy Fire Chief		28,500		28,500
Inventory Specialist	1.00	97,800	2,900	100,700
Fire & Medical Specialist	1.00	97,800	2,900	100,700
Contractual Services and Related Obligations		367,000		367,000
Community Outreach Programming Avondale Middle School Mentor Program		55,000		55,000
Community Outreach Citizens Academy		2,000		2,000
Community Outreach Programming Females in Response Emergency Services (FIRES)		22,000	21,000	43,000
Fire and Medical Total	2.00	678,600	26,800	705,400

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Title: Reclassify Logistics and Physical Resources Coordinator **Department:** Fire and Medical

Priority: 01 **FTEs** 0 **Reason:** Enhanced Level of Service **Request Type:** Supplemental Requests

Ongoing: \$8,500 **One-Time:** \$0 **Total:** \$8,500

Council Goal: Support Public Health and Safety

Description:

This request is to reclassify the Logistics and Physical Resources Coordinator.

Justification:

This request is based on developing collaborative relationships with other departments, and this position in particular to provide a department liaison with Procurement. This position is recommended to be changed from a grade 9 to a grade 12, non-exempt, to provide supervision for another requested position of Inventory Specialist. This will allow for more detailed planning, oversight all with a focus on eventual accreditation of the Fire and Medical Department.

Title: Reclassify Deputy Fire Chief

Department: Fire and Medical

Priority: 02 **FTEs** 0 **Reason:** Enhanced Level of Service **Request Type:** Supplemental Requests

Ongoing: \$28,500 **One-Time:** \$0 **Total:** \$28,500

Council Goal: Support Public Health and Safety

Description:

This request is to reclassifying a Deputy Fire Chief to an Assistant Fire Chief.

Justification:

This change request is to align chief officers within Fire and Medical Department to division managers to effectively oversee the staff and programs within their areas of expertise. This change will create a division of Support Services who oversees 1) emergency medical service and training and 2) logistics. This chief officer will oversee collaborations with other departments in key areas for finance/procurement, human resources/risk. This change aligns with the new organizational chart.

Title: Inventory Specialist

Department: Fire and Medical

Priority: 03 **FTEs** 1 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: \$97,800 **One-Time:** \$2,900 **Total:** \$100,700

Council Goal: Support Public Health and Safety

Description:

This position will serve as a liaison to procurement and begin to develop an inventory system that spans ordering documentation, lifecycle, and surplus workflow. The position will set the ground work for an inventory and asset warehouse. They will maintain records, inventory, receive shipments and deliver resources to fire stations. This position will support the support services division in logistics and provide additional assistance during key events such as Phoenix Raceway NASCAR events for resources needed at the raceway, and be cross trained with the fire and medical specialist and health and safety specialist to ensure necessary redundancies across the department.

Justification:

This position is needed to support the Avondale Fire and Medical Department focusing on inventory and supporting logistics and physical resources. This is imperative as we look towards accreditation. We do not have current staffing to effectively develop, implement and manage such a system. This is particularly key for documenting personal protective equipment (PPE) and expiration dates. If this position is not authorized, we will have limited reporting and data available for managing current inventory across the department. We will continue with very manual processes at a higher overall operational cost and not be able to be compliant with the accreditation process. Our goal is to ensure our operations are collaborative with other departments and take into consideration workload impacts. By establishing this person as a liaison, it will help to ensure we are most efficiently following policies and setting ourselves up for continued success with growth. This position will support the support services division in logistics and provide additional assistance during key events such as Phoenix Raceway NASCAR events for resources needed at the raceway, and be cross trained with the fire and medical specialist and health and safety specialist to ensure necessary redundancies across the department. The Fire and Medical Department ran over 10,600 in CY 2021 and 13,474 in CY 2022. These numbers are relevant to this position request because it speaks to the resource allocation needs, which include purchasing, inventory and surplus and allow for better organization of all related tasks and activities.

Title: Fire & Medical Specialist

Department: Fire and Medical

Priority: 04 **FTEs** 1 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: \$97,800 **One-Time:** \$2,900 **Total:** \$100,700

Council Goal: Support Public Health and Safety

Description:

This position is needed to support the Avondale Fire and Medical Department focusing on front office operations and field support for centralized ordering. This position will serve as a liaison to the Information Technology Department (IT) and begin to develop an overall workgroup that oversees software related systems used by the Fire and Medical Department. These systems are generally siloed in the department and this oversight will ensure consistent workflows are in place, budgetary considerations are part of decision-making and future recommendations take existing systems into consideration. This position will also be trained in all front office operations relative to finance and accounts receivables relative to private agreements and intergovernmental agreements (IGA).

Justification:

This position will serve as a liaison to IT and begin to develop an overall workgroup that oversees software related systems used by the Fire and Medical Department. These systems are generally siloed in the department and this oversight will ensure consistent workflows are in place, budgetary considerations are part of decision-making and future recommendations take existing systems into consideration. This is imperative as we work to reduce costs, build in necessary redundancies and work to eliminate inefficiencies in workflows across the department. This position will also be trained in all front office operations relative to finance and accounts receivables relative to private agreements and IGAs. If this position is not authorized, we will have limited administrative support which currently oversees many other aspects including 56-hour personnel payroll, human resources, memorandum of understanding (MOU) analysis, budgetary, procurement and IT liaisons. We will continue with quasi-manual processes while stretching existing resources beyond capacity and not be able to be compliant with the accreditation process. Our goal is to ensure our operations are collaborative with other departments and take into consideration workload impacts. By establishing this person as a liaison, it will help to ensure we are most efficiently following policies and setting ourselves up for continued success with growth. This position will support the administrative division and be cross trained with the inventory specialist and health and safety specialist to ensure necessary redundancies across the department. The Fire and Medical Department ran over 10,600 in CY 2021 and 13,474 in CY 2022. These numbers are relevant to this position request because it speaks to the office administration required in managing a growing department. The addition of Fire Station 175, placing the low acuity unit into operation and the future planned additional another fire station will require additional support in carrying out all functions of administration, with a focus on cost recovery where available. This position will provide the necessary administrative support during accreditation and oversight of ongoing requirements to ensure we retain our accreditation.

Title: Contractual Services and Related Obligations

Department: Fire and Medical

Priority: 05 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$367,000 **One-Time:** \$0 **Total:** \$367,000

Council Goal: Support Public Health and Safety

Description:

Additional funding is being requested for Computer Aided Dispatch (City of Phoenix IGA), Maricopa County Emergency Management Intergovernmental Agreement (IGA), vehicle maintenance, annual hose testing and PPE inspections, and cancer screenings is requested due to increasing costs.

Avondale Fire and Medical department is requesting additional funds for Computer Aided Dispatch (CAD) due to the call volume increasing, which in turn increases our annual cost. Maricopa County Emergency Management IGA is a shared partnership that is an annual obligation for ongoing emergency management collaboration across the valley. Additional funding for apparatus maintenance is needed because we have an aging fleet and as such apparatus are having more mechanical problems. Additional funding for hose testing and PPE inspections to being outsourced diverts liability away from the city. The request for funding for Cancer screening is based on employee longevity within the fire service industry. These screenings will be done annually for all crews checking blood samples and doing a full body cancer screenings based on fire service longevity. This allows the opportunity to identify any health concerns sooner, reducing treatment costs and providing better care to our employees.

Justification:

Additional funding for CAD is a result of the Avondale Fire & Medical department adding an additional fire station and an increased call volume. Additional funding for the Maricopa County Emergency Management IGA is requested because of the increase in population within our city. AFMD is billed based on population and we are seeing an increase of people living within our city. This cost may be able to be absorbed in our existing budget. Additional funding for apparatus maintenance is essential for maintaining and repairing our aging fleet to reduce operational downtime. The longer newer apparatus are taking to fabricate and place in service, puts further strain on apparatus and maintenance needs/charges. AFMD is requesting funding for outsourcing hose testing and PPE inspections, which will divert liability from the city. These requests may be able to be absorbed in our existing budget. AFMD is requesting funding for cancer screening based on the personnel age and fire service longevity of our employees. We would like to identify cancer or health issues sooner, which will reduce treatment cost if caught in an early stage.

Title: Community Outreach Programming Avondale Middle School Mentor Program **Department:** Fire and Medical

Priority: 06 **FTEs** 0 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: \$55,000 **One-Time:** \$0 **Total:** \$55,000

Council Goal: Support Public Health and Safety

Description:

Avondale Fire and Medical is working on building relationships for future firefighters that will attract, retain, and develop a diverse and competitive workforce. Avondale Fire & Medical partnered with Avondale Middle School to create a mentorship program in 2019 that began with 10 students and has grown to 45 students. This mentorship program has created a sense of belonging to these students and Avondale Middle School has seen improvements in attendance and performance in this group of students.

Justification:

This program is currently unfunded and by adding a budget, this will allow Avondale Fire & Medical the resources to improve Avondale Middle School Mentorship Program and impact more lives.

Title: Community Outreach Citizens Academy

Department: Fire and Medical

Priority: 07 **FTEs** 0 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: \$2,000 **One-Time:** \$0 **Total:** \$2,000

Council Goal: Support Public Health and Safety

Description:

In an effort to support the growth of Avondale, Community Outreach is requesting a budget to train and educate all levels of citizens within our community. We will interact with Avondale citizens for an eight week course that will offer a perspective of operations management, apparatus exploration, and technical rescue.

Justification:

Adding a budget to community outreach citizen academy will give us the resources to create lasting relationship with members of our community.

Title: Community Outreach Programming Females in Response **Department:** Fire and Medical
Emergency Services (FIRES)

Priority: 08 **FTEs** 0 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: \$22,000 **One-Time:** \$21,000 **Total:** \$43,000

Council Goal: Support Public Health and Safety

Description:

Avondale Fire and Medical is working on building relationships for future firefighters that will attract, retain, and develop a diverse and competitive workforce. This new program focuses on female high school students and provides an opportunity to have more real world experience to promote fire service industry careers.

Justification:

Adding funding for this new program allows for more in depth education focused on young women in the fire service industry to encourage future engagement in opportunities within Avondale Fire and Medical Department. This week long camp focuses on physical fitness, fire safety, and cardiopulmonary resuscitation (CPR)/automatic external defibrillator (AED).

City Court

Request Name	FTE	Ongoing	One-Time	Total
Court Clerk II	1.00	82,300	-19,400	62,900
Increase to Court Enhancement Fund		10,000		10,000
City Court Total	1.00	92,300	-19,400	72,900

Title: Court Clerk II

Department: City Court

Priority: 1 **FTEs** 1 **Reason:** Enhanced Level of Service **Request Type:** Supplemental Requests

Ongoing: \$82,300 **One-Time:** (\$19,400) **Total:** \$62,900

Council Goal: Support Public Health and Safety

Description:

- An additional Court Clerk II position is requested to continue to improve service levels and to assist with future programs such as the photo speed enforcement. The court is requesting one full time, on-going position based on the following indicators:
- The implementation of the photo speed enforcement program will require additional staff to process the increased civil traffic case workload. The court processes an average of 5,286 civil traffic cases annually, and the new program is expected to increase civil traffic filings by an additional 10%.
 - The increased volume of case flow affects overall case processing which includes creating and filing citations, generating reports, increased in person and telephone customer service, processing payments, civil traffic hearings, sentencing cases, and the financial and calendaring process.
 - Payments processed, face to face and telephone customer service levels all increased due to photo enforcement, as well as collections effort through the Fines, Fees and Restitution Enforcement (FARE) Program, Tax Interception Program, (TIP) and Debt Setoff Program,(DSO).

This position will permit work to be completed within mandated time lines and will avoid backlogs. It will assist staff in providing customer service in a timely and efficient manner and will keep the Court’s civil traffic caseload flowing efficiently.

Justification:

The cost associated with this new position will be offset with new photo speed enforcement revenue. An additional 10% of civil traffic filings is estimated to generate new general fund revenues of \$75,000 annually. Data entry must be entered timely. Compliance with statistical and financial management reports which are mandates set by the Supreme Court.

Title: Increase to Court Enhancement Fund

Department: City Court

Priority: 2 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$10,000 **One-Time:** \$0 **Total:** \$10,000

Council Goal: Support Public Health and Safety

Description:

Increase to the Court Enhance Fund budget for unfunded mandates.

Justification:

A small increase to this fund is needed to provide budget allocations for unfunded mandates that occur from legislative update or through Administrative Orders from the Chief Justice of the AZ Supreme Court or Presiding Judge of the Maricopa Superior Court.

Public Works

Request Name	FTE	Ongoing	One-Time	Total
Water Purchase Increase		1,000,000		1,000,000
Designated Assured Water Supply Study			270,000	270,000
Oil & Lubes, Tires, and Contract Increases		135,000		135,000
Biosolids Hauling Contract Increase		100,000		100,000
ADEQ Fees Increases		70,000		70,000
WeRide Expansion in South Avondale		440,000	420,000	860,000
Landfill Fees Increase		140,000		140,000
Automotive Equipment Mechanic	1.00	101,000		101,000
Vehicle Decals			25,000	25,000
Lead & Copper Rule Contractor/Consultant			100,000	100,000

Public Works - continued

Request Name	FTE	Ongoing	One-Time	Total
Fleet Operations and Optimization Study			60,000	60,000
Street Maintenance Landscape Water Increase		45,000		45,000
General Fund Allocation for Street Maintenance Salaries		50,000		50,000
Enhance Water Conservation Outreach and Programs		80,000		80,000
Food Scrap Composting Pilot Program			30,000	30,000
General Laborer	1.00	78,800		78,800
Fuel Trailer			20,000	20,000
Public Works Total	2.00	2,239,800	925,000	3,164,800

Title: Water Purchase Increase

Department: Public Works

Priority: 01 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$1,000,000 **One-Time:** \$0 **Total:** \$1,000,000

Council Goal: Protect Natural Resources and Open Spaces

Description:

The City of Avondale has a diverse water portfolio that includes surface water in addition to other sources. Because the city possesses surface water rights but does not own and operate a surface water treatment plant, there is an intergovernmental agreement (IGA) with the City of Phoenix to convey, treat and deliver a portion of the city's surface water allocation in the form of potable water. This potable water is accepted into the city's water system at the North Avondale Water Supply (NAWS).

Justification:

The cost of water treatment and water delivery continues to increase due to increased operational expenses. Additionally, the volume of water that Avondale is accepting through the NAWS will be increasing in 2023 to continue balancing the city's surface water usage with the water produced by groundwater wells located within the city's service area.

Title: Designated Assured Water Supply Study

Department: Public Works

Priority: 02 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$0 **One-Time:** \$270,000 **Total:** \$270,000

Council Goal: Protect Natural Resources and Open Spaces

Description:

The Arizona Department of Water Resources (ADWR) Assured and Adequate Water Supply programs were created to address the problem of limited groundwater supplies in Arizona. Both the Assured and Adequate Water Supply programs evaluate the availability of a 100-year water supply considering current and committed and projected water demands. Avondale is currently in the process of modifying the city's existing Designation of Assured Water Supply (MDAWS) as well as exploring the potential of a new Designation of Assured Water Supply (DAWS) for the area south of the Estrella Mountains.

Justification:

The City of Avondale is a water service provider located within the Phoenix Active Management Area (AMA) as delineated by ADWR. Water service providers in an AMA must maintain a current DAWS to prove the physical, continuous and legal water availability within the water service area to meet the current, committed and projected water demands.

Title: Oil & Lubes, Tires, and Contract Increases

Department: Public Works

Priority: 03 **FTEs** 0 **Reason:** Maintaining Service

Request Type: Supplemental Requests

Ongoing: \$135,000 **One-Time:** \$0 **Total:** \$135,000

Council Goal: Innovative Program and Service Delivery

Description:

Increase to fleet service operations due to inflationary cost increases in oil, lubes, tires, and contracted repairs.

Justification:

Industrywide prices for oil & lubes, tires, and contracted vehicle repairs have increased dramatically due to inflation. Through 5 months of FY2023, oil & lubes are at 260% of budget (+\$40,000), tires are at 128.6% of budget (\$+40,000) and contracted repairs are at 146.2% of budget (+\$43,400) including encumbrances. Staff expects these prices to continue to increase.

Title: Biosolids Hauling Contract Increase

Department: Public Works

Priority: 04 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$100,000 **One-Time:** \$0 **Total:** \$100,000

Council Goal: Innovative Program and Service Delivery

Description:

During calendar year 2021, the Water Reclamation Facility (WRF) generated a total of 6,309 wet tons of biosolids, and the vendor hauled 574 bins of refuse to the landfill. This service incurred a total cost of \$272,607. The terms of the existing contract ends June 4, 2023 and the terms in the next contract are increasing substantially.

Justification:

The current biosolids hauling contract is going to end on June 4, 2023. Once the new contract begins, there will be a substantial increase in cost. This cost increase, based on the lowest bidder, is anticipated to increase by approximately 33.6%. There will be an annual increase of \$91,596 for the new service when compared to 2021. The price increase is demonstrated in the price of the bin liner, the hauling cost, and the rate per ton delivered. These expenses are imbedded in the new contract as follows:
Bin liner increase from \$20 to \$24, Pick up service increase from \$185 to \$290, Cost per ton increase from \$22.25 to \$28.40

Title: ADEQ Fees Increases

Department: Public Works

Priority: 05 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$70,000 **One-Time:** \$0 **Total:** \$70,000

Council Goal: Innovative Program and Service Delivery

Description:

Additional funding requested to meet the required Arizona Department of Environmental Quality (ADEQ) registration and operator certification fees increases for FY2024.

Justification:

The ADEQ was recently audited by the Attorney General's Office, and the performance results indicated the ADEQ was underperforming. To perform to standard, the ADEQ must make up for a deficit of approximately \$11,200,000. ADEQ has therefore advised the city of a significant increase for FY2024 and forward to the Aquifer Protection Permit (APP) annual permit registration fees, Arizona Pollutant Discharge Elimination System (AZPDES) annual fees, and certified operator fees. As proposed, the fees will increase approximately 270%. Operator certification fees will more than triple from their current rates for renewals and testing.

Title: WeRide Expansion in South Avondale

Department: Public Works

Priority: 06 **FTEs** 0 **Reason:** Enhanced Level of Service **Request Type:** Supplemental Requests

Ongoing: \$440,000 **One-Time:** \$420,000 **Total:** \$860,000

Council Goal: Innovative Program and Service Delivery

Description:

Elimination of Zoom circulator, continuation of successful WeRIDE microtransit pilot program in North Avondale, and expansion of WeRIDE microtransit to South Avondale.

Justification:

Valley Metro has provided the preliminary FY2024 costs for the Zoom Circulator, and the costs have increased tremendously. At the same time, the WeRIDE microtransit pilot program that replaced the Zoom Circulator in North Avondale has proven successful. In the city's best interest, staff recommends eliminating the Zoom Circulator based on the increased cost and expanding WeRIDE microtransit in its place. Based on our forecasted estimates, the city will save over \$7,000,000 over the next five years by making this change.

Because changes to Valley Metro bus services occur only twice a year (April and October), staff recommends implementing these changes at the earliest available date: October, 2023. At that time, the Zoom circulator will be discontinued and WeRIDE microtransit service will begin in South Avondale. The successful WeRIDE microtransit pilot service will continue in North Avondale. This request will fund all the operations in their presented timeframes.

Title: Landfill Fees Increase

Department: Public Works

Priority: 07 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$140,000 **One-Time:** \$0 **Total:** \$140,000

Council Goal: Innovative Program and Service Delivery

Description:

The city contracts with the City of Glendale to dump collected refuse at the Glendale landfill. Landfill fees have increased 11% and the number of loads continues to increase due to the residential growth and citywide right-of-way cleanups.

Justification:

The Glendale landfill fees have increased 11% since 9/1/2022 and were approved to increase incrementally every year from 2024 until 2026. These increases, along with the increase in the number of loads due to residential growth and citywide right-of-way cleanups, has necessitated an increase in budget for landfill fees. In addition, the Solid Waste Division has increased their social media reminding residents of when their bulk trash schedule is and what the city can and cannot accept. In FY2023, there was a relatively light monsoon season, and this increase will give adequate capacity in case of a heavy season in FY2024. Lastly, in Q1 of 2023, Solid Waste will be changing the zones and this will even out the number of pick ups per day which will increase the number of loads to the landfill and increase the tipping fees.

Title: Automotive Equipment Mechanic

Department: Public Works

Priority: 08 **FTEs** 1 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$101,000 **One-Time:** \$0 **Total:** \$101,000

Council Goal: Innovative Program and Service Delivery

Description:

One fulltime Automotive Equipment Mechanic to perform repairs to the city vehicle fleet, including large, heavy duty vehicles.

Justification:

Fleet Services consistently operates approximately 3-7 working days behind the actual "demand" of scheduled maintenance for the city's fleet of vehicles. The addition of 37 vehicles over the past 2 years, many of which are larger, heavy duty Solid Waste and Police vehicles requiring more frequent maintenance, have forced this issue even further, necessitating another mechanic.

Title: Vehicle Decals

Department: Public Works

Priority: 09 **FTEs** 0 **Reason:** Enhanced Level of Service **Request Type:** Supplemental Requests

Ongoing: \$0 **One-Time:** \$25,000 **Total:** \$25,000

Council Goal: Innovative Program and Service Delivery

Description:

New decals for city fleet vehicles.

Justification:

The new decals will uniform all city fleet vehicles with the following:

- Avi Logo and Avondale
- Department Name
- "For Official Use"

This will bring the city's fleet in compliance with state statutes.

Title: Lead & Copper Rule Contractor/Consultant

Department: Public Works

Priority: 10 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$0 **One-Time:** \$100,000 **Total:** \$100,000

Council Goal: Innovative Program and Service Delivery

Description:

United States Environmental Protection Agency (USEPA) released the Revised Lead and Copper Rule regulation in December 2021. This rule states that utilities must conduct an inventory of all service lines by October 16, 2024.

Justification:

The Revised Lead and Copper Rule requires water utilities to identify all service line materials, this includes any service line connected to a public water system according to 40 CFR § 141.84(a)(2). To create the inventory of every service line, this requires extensive records reviews and field investigations (40 CFR § 141.84(a)(4)(iii)). The USEPA requires that this inventory be complete by October 16, 2024. Public Works has taken many efforts in identifying service connections as non-lead, but we estimate that 5000 service connections are unknown. To satisfy USEPA's requirement, the City must have those unknown service connections identified to assess whether they are non-lead, lead, or galvanized steel. Hiring an external consultant/contractor will help staff accomplish this without straining existing personnel.

Title: Fleet Operations and Optimization Study

Department: Public Works

Priority: 11 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$0 **One-Time:** \$60,000 **Total:** \$60,000

Council Goal: Innovative Program and Service Delivery

Description:

The fleet operations and optimization study will review the city's current utilization of the fleet, recommend the right type and size for the fleet, provide best practices and a new rate model.

Justification:

The city has a severely under-utilized fleet that is currently costing millions of dollars in both operating and replacement costs. The study will help identify how the city can right-size/right-type the fleet and potentially reduce the city's ongoing costs while maintaining a fleet that meets the city's needs.

Title: Street Maintenance Landscape Water Increase

Department: Public Works

Priority: 12 **FTEs** 0 **Reason:** Enhanced Level of Service

Request Type: Supplemental Requests

Ongoing: \$45,000 **One-Time:** \$0 **Total:** \$45,000

Council Goal: Innovative Program and Service Delivery

Description:

Increased development throughout Avondale has increased the right of way landscaping areas. With the increased areas, the amount of water needed has increased.

Justification:

As development has increased throughout the city, the amount of right of way landscaped areas has also increased. In order to keep the city looking at its best, these new landscaped areas need additional water. For the past couple of years, the Streets Maintenance Division has been absorbing these costs into their existing budget, but the budget needs to be increased to properly account for the costs.

Title: General Fund Allocation for Street Maintenance Salaries **Department:** Public Works

Priority: 13 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$50,000 **One-Time:** \$0 **Total:** \$50,000

Council Goal: Innovative Program and Service Delivery

Description:

Certain streets maintenance activities occur outside the road right of way. Based on analysis of these activities, staff recommends the General Fund allocate an additional \$50,000 to fund these activities.

Justification:

In FY2023, Street Maintenance, a Highway Users Revenue Fund (HURF) funded account, found that on average there were \$25,000 per quarter being spent on activities outside of the right of way. The General Fund allocation account was originally estimated at \$50,000 annually. After tracking the first two quarters for FY2023, actual results have been more than originally estimated.

Title: Enhance Water Conservation Outreach and Programs **Department:** Public Works

Priority: 14 **FTEs** 0 **Reason:** Enhanced Level of Service **Request Type:** Supplemental Requests

Ongoing: \$80,000 **One-Time:** \$0 **Total:** \$80,000

Council Goal: Protect Natural Resources and Open Spaces

Description:

Increase in water conservation funding to include expansion of offerings and increase water conservation and efficiency messaging to inspire community members to adopt new or expand upon existing water-wise practices.

Justification:

With the increased uncertainty of the Colorado River System, along with the adoption of the city's Drought Preparedness Plan (DPP) Update, the city needs to take additional steps to reduce demand and inspire water conservation and water-wise practices within the community. The current rebate budget is \$5,000 and includes interior devices that may not (greatly, if at all) reduce water use. Since up to 70% of residential water use occurs outdoors, and Avondale reclaims 100% of its effluent, focusing on reducing water demand outdoors is the most practical. One of the most effective ways to reduce outdoor water use is through converting water-thirsty turf (real grass, lawns, etc.) to Xeriscape (low-water-use-plants). Conversions are often expensive and are cost-prohibitive to communities and homeowners who may be otherwise interested in converting their turf spaces to Xeriscape. To help offset the costs and to incentivize customers to participate in a Xeriscape conversion, or new-home Xeriscape installation, increased rebate funds are necessary. Additionally, the newly adopted DPP requires an increase in water conservation education and messaging. These additional funds will not only provide rebate funds to qualified customers, but staff might use funds to expand marketing and messaging, develop new and refined existing programs, thus, working to encourage community members to further participate in water efficiency practices.

Title: Food Scrap Composting Pilot Program

Department: Public Works

Priority: 15 **FTEs** 0 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: \$0 **One-Time:** \$30,000 **Total:** \$30,000

Council Goal: Creative and Sustainable Community Development

Description:

Develop and implement a pilot program to compost residential food scraps. Program may include a rebate for at home composting equipment or composting collection service provided by a third party for a specific period of time.

Justification:

The City of Avondale sends approximately 30,000 tons of residential waste to the Glendale Landfill annually. At the current rate of \$31 per ton to landfill materials, it is prudent to explore opportunities to divert waste and save costs. Based on waste characterization studies performed in nearby municipalities, between 34% and 52% of residential waste is compostable, mainly food scraps and yard waste. The proposed compost pilot program supports Avondale's goal of reducing the annual amount of residential waste landfilled by 25% by 2030 (compared to 2020 baseline), as detailed in the Community Sustainability Plan. Compost is used as a valuable soil amendment for gardens, farms, and landscapes, and composting food scraps promotes a circular economy where waste is reused as a resource. Doing so helps prolong the useful life of the Glendale Landfill, the city's nearest active landfill.

Title: General Laborer

Department: Public Works

Priority: 16 **FTEs** 1 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$78,800 **One-Time:** \$0 **Total:** \$78,800

Council Goal: Innovative Program and Service Delivery

Description:

Request one fulltime general laborer for fleet services, street maintenance and solid waste. This position will help with parts and vehicle running, build and repair trash cans, and respond to debris in city right of way.

Justification:

There is a need for a fulltime position to perform services likes parts and vehicle running, build and repair trash cans, and respond to debris in city right of way. Currently, we take mechanics away from their daily tasks to pick up parts and move vehicles as the demand for services has increased with the city's fleet size increasing. Additionally, the Solid Waste study resulted in the need for an additional fulltime position to help with building and repairing trash cans. Lastly, the Street Maintenance equipment operators respond to emergency requests for debris in the right of way. This takes them away from their job duties and potentially delays the projects they are working on. Having a general laborer on staff will help alleviate the workload on current staff and provide a better use of the personnel resources.

Title: Fuel Trailer

Department: Public Works

Priority: 17 **FTEs** 0 **Reason:** Enhanced Level of Service **Request Type:** Supplemental Requests

Ongoing: \$0 **One-Time:** \$20,000 **Total:** \$20,000

Council Goal: Innovative Program and Service Delivery

Description:

Purchase a 500 gallon diesel fuel tank trailer to meet the city's emergency preparedness needs.

Justification:

The Public Works Department works closely with the Public Safety Department to prepare the city for emergency responses and services. In various meetings, staff identified a need for mobile fueling capabilities for the city's fire engines and emergency generators for city facilities. This 500 gallon diesel fuel tank trailer will allow the city to respond to emergency needs and keep operations continuous without interruptions.

Development Services

Request Name	FTE	Ongoing	One-Time	Total
Inspection Scheduling Platform		12,500	22,500	35,000
Development Services Total	0.00	12,500	22,500	35,000

Title: Inspection Scheduling Platform

Department: Development Services

Priority: 01 **FTEs** 0 **Reason:** Enhanced Level of Service **Request Type:** Supplemental Requests

Ongoing: \$12,500 **One-Time:** \$22,500 **Total:** \$35,000

Council Goal: Innovative Program and Service Delivery

Description:

Inspection scheduling platform for Building Services that saves time and provides added convenience on all sides of the inspection process. Contractors are able to schedule inspections quickly and easily from anywhere, and these inspections are scheduled automatically, freeing up office staff to focus on customers with specific needs.

Justification:

Currently, city staff schedule inspections by listening to the scheduling voicemails and scheduling all the requests by hand. Staff can receive 100 inspection requests a day that can result in 275-300 inspections. With an inspection scheduling platform, users can initiate an inspection (pursuant to any cutoff times or other business rules) by texting simple one-word or one-letter commands to a toll-free phone number provided. This offers users an additional channel to schedule and reschedule inspections, adding a layer of convenience for citizens, while also reducing the burden on permitting staff to field calls and schedule inspections manually.

Engineering Services

Request Name	FTE	Ongoing	One-Time	Total
Electricity for Traffic Engineering		200,000		200,000
Engineering Street Materials		321,000		321,000
Overtime for Traffic Engineering		37,000		37,000
Engineering Services Total	0.00	558,000		558,000

Title: Electricity for Traffic Engineering

Department: Engineering Services

Priority: 1 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$200,000 **One-Time:** \$0 **Total:** \$200,000

Council Goal: Creative and Sustainable Community Development

Description:

Increase electricity base for Traffic Engineering

Justification:

Every year additional traffic signals, streetlights and High-Intensity Activated crosswalk (HAWK) signals are added throughout the city. This additional infrastructure increases the electricity expenditures in Traffic Engineering. For FY2023 monthly costs are averaging to be \$63,000 which will be an annual expense of \$756,000. Increasing this amount by 10% puts the estimated budget for FY2024 at \$831,700. Staff is requesting an increase of \$200,000 from the current base of \$636,700.

Title: Engineering Street Materials

Department: Engineering Services

Priority: 2 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$321,000 **One-Time:** \$0 **Total:** \$321,000

Council Goal: Creative and Sustainable Community Development

Description:

Engineering Services requires ongoing budget for the following:

- Restriping, school crossings Arterial and Collector streets, etc \$200,000
- Materials for signs, signposts, regulatory signs \$100,000
- Street Name signs, regulatory signs and warning signs \$15,000
- Bucket Truck equipment \$6,000

Justification:

Items are considered an operational maintenance requirement.

Title: Overtime for Traffic Engineering

Department: Engineering Services

Priority: 3 **FTEs** 0 **Reason:** Enhanced Level of Service **Request Type:** Supplemental Requests

Ongoing: \$37,000 **One-Time:** \$0 **Total:** \$37,000

Council Goal: Creative and Sustainable Community Development

Description:

Staff is requesting an increase of \$37,000 to the Traffic Engineering overtime budget to provide the budget for a second on-call person. (6,472 hours of on-call service at \$2 per hour is \$12,944 and \$24,056 for estimated call outs.)

Justification:

In FY2023 Traffic Engineering expanded their on-call list to add a second person. The first on-call staff will be contacted, and if they feel the incident needs another person to perform the repair safely, then they will contact the second on-call staff. This additional person requires an increase to the overtime base budget for Traffic Engineering.

Economic Development

Request Name	FTE	Ongoing	One-Time	Total
Economic Opportunities Fund			1,100,000	1,100,000
Economic Development Total	0.00		1,100,000	1,100,000

Title: Economic Opportunities Fund

Department: Economic Development

Priority: 1 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$0 **One-Time:** \$1,100,000 **Total:** \$1,100,000

Council Goal: Creative and Sustainable Community Development

Description:

Supplemental allows department to continue funding infill incentive, branding/sponsorships, NASCAR event promotions, real estate services & public purpose agreements, existing economic development agreements, lead generation and sales missions, local EDGE and small business/entrepreneurial support.

Justification:

Budget for the Economic Opportunities Fund is required each year to provide funds for a variety of programs considered a priority for the city. These programs are intended to generate additional interest, opportunities and ultimately growth in the city.

Neighborhood and Family Services

Request Name	FTE	Ongoing	One-Time	Total
Consultant Services for Housing and Urban Development Consolidated Plan			50,000	50,000
Avondale Youth Commission Training Budget		9,000		9,000
Education Support Funding			50,000	50,000
Avondale Crisis Fund			20,000	20,000
Public Safety Homebuyer Program			100,000	100,000
Neighborhood and Family Services Total	0.00	9,000	220,000	229,000

Title: Consultant Services for Housing and Urban Development **Department:** Neighborhood and Family Services
Consolidated Plan

Priority: 1 **FTEs** 0 **Reason:** Enhanced Level of Service **Request Type:** Supplemental Requests

Ongoing: \$0 **One-Time:** \$50,000 **Total:** \$50,000

Council Goal: Creative and Sustainable Community Development

Description:

Funding is requested to obtain professional consulting services to assist the city in the preparation of Avondale's Five-Year Housing and Urban Development (HUD) Consolidated Plan (2025-2030).

The HUD Five-Year Consolidated Plan allows for identifying funding priorities for the Community Development Block Grant (CDBG), Home Investment Partnership (HOME), and other local agency funding programs. These funds must meet HUD National Objective of benefiting low- to moderate-income persons in the City of Avondale.

This funding is being requested on a one-time basis.

Justification:

In accordance with federal regulations, the City of Avondale is required to prepare and submit a Five-Year Consolidated Plan to HUD for the city's community development and housing programs. The process to complete the plan must be done in FY2024. However, the complexity and nature of the HUD Five-Year Consolidated Planning process requires a considerable time commitment over multiple months that goes beyond our current department's capacity. Previously, professional consultation services were utilized to develop the city's current HUD Five-Year Consolidated Plan. Community Development Block Grant (CDBG) Administrative funds may be used for administrative expenses. Unfortunately, there is not enough administrative funds available to cover the full cost for professional consulting services. Not funding this request will delay the city's ability to complete its Five-Year HUD Consolidated Plan, including non-compliance with federal regulations and risking loss of federal grant funds.

Title: Avondale Youth Commission Training Budget **Department:** Neighborhood and Family Services

Priority: 2 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$9,000 **One-Time:** \$0 **Total:** \$9,000

Council Goal: Community-Oriented Lifelong Learning Opportunities

Description:

This request for additional funding is in response to the considerable inflation of travel and housing costs. Since 2009, the Avondale Youth Advisory Commission (AYAC) members have had the opportunity to attend the National League of Cities Congressional City Conference. The National League of Cities Congressional City Conference (CCC) brings local leaders voices to Washington, DC and provides them with the necessary tools and connections to help build a brighter future for our nation’s cities, towns and villages. Attendance of this conference has been offered as a lifelong learning opportunity for members on the commission. The opportunity also serves as a recruitment and retention incentive for our most dedicated youth members.

Justification:

The Avondale Youth Advisory Commission (AYAC) was established in 2002 by the Mayor and Council to represent youth in the community and provide them with leadership and community service opportunities, and learn to engage the community in meaningful ways.

Historically, up to six (6) AYAC members attended the conference with two (2) Avondale staff chaperones. However, traveling costs (airline tickets, lodging and per diem) have increased significantly, and it is anticipated that costs will continue to rise due to inflation. Over the past 14 years, the budget for this program has remained the same. Therefore, not funding this request would only allow for two (2) to three (3) members the opportunity to attend this lifelong learning opportunity.

Title: Education Support Funding

Department: Neighborhood and Family Services

Priority: 3 **FTEs** 0 **Reason:** Enhanced Level of Service

Request Type: Supplemental Requests

Ongoing: \$0 **One-Time:** \$50,000 **Total:** \$50,000

Council Goal: Community-Oriented Lifelong Learning Opportunities

Description:

Education Support Funding supports academic success of Avondale’s students in grades K-12. This initiative was developed to direct \$50,000 of funding into different focus areas that include: STEAM (science, technology, engineering, art and math), Workforce Readiness, Music, Civic Engagement and College Success. Education Support Funding has allowed for the creation and implementation of the following projects:

STEAM Fest – Funding enhanced the experience for children participating in the annual STEAM Fest event held at the Civic Center Library through hands-on activities.

Youth Workforce – Funding expanded and enhanced the City of Avondale summer Teen Employment and Mentoring Program by offering additional youth summer employment opportunities.

Civic Engagement Scholarships – Two (2) members from the Avondale Youth Advisory Commission received scholarships for demonstrating an outstanding commitment to service and civic engagement and serving on the commission for two (2) or more years.

High School Bands - Supported local Avondale high school marching bands by providing financial contributions to assist with expenses of running their programs.

Blank Canvas - Supported young emerging artists through the Blank Canvas Summer Showcase. Participants provided with a free 18 x 24-inch blank canvas to create original artwork inspired by each individual's beauty, values, and culture.

Culinary Adventures - Program designed as a full spectrum view of the culinary arts profession in a safe, nurturing, healthy, and fun environment for youth.

This program has generally been funded each year on a one-time basis.

Justification:

Avondale views student academic success as a critical factor in the overall quality of life and economic vitality of the community. The programs offered through this funding serve to enhance and bolster the work being done by the schools in this community.

Not funding this request would necessitate the elimination or scaling down of these programs. School districts will once again be faced with the difficulty of having to find other funding streams to fill this gap in order to continue supporting these programs.

Title: Avondale Crisis Fund

Department: Neighborhood and Family Services

Priority: 4 **FTEs** 0 **Reason:** Enhanced Level of Service

Request Type: Supplemental Requests

Ongoing: \$0 **One-Time:** \$20,000 **Total:** \$20,000

Council Goal: Support Public Health and Safety

Description:

Funding is requested to maintain the expanded scope of the crisis assistance fund program. The program was expanded last fiscal year with one-time funding to assist residents in crisis when an issue cannot be addressed through the Community Action Program or other similar programs and services. Up until last fiscal year, a total of \$17,000 in funds have been budgeted to address utility bills, emergency car repairs, medical costs, rent, mortgage, or emergency hotel lodging.

The expanded program provided an additional \$20,000 to the budget to allow for the correction of minor code violations as eligible crisis expenses. Eligible expenses include but are not limited to weed abatement, tree removal, pest control, exterior paint and debris removal. Code compliance staff provide referrals to the Neighborhood and Family Services Department to determine eligibility for this or other assistance that may be available. This program has generally been funded each year on a one-time basis.

Justification:

Improving the health, safety and overall beauty is critical to Avondale. This funding would provide support for qualifying residents to address code violations and alleviate a financial hardship or physical disabilities to correct a code violation. Without this additional funding, these types of code compliance issues may not be immediately addressed or corrected by residents experiencing financial or physical hardship.

Title: Public Safety Homebuyer Program

Department: Neighborhood and Family Services

Priority: 5 **FTEs** 0 **Reason:** Enhanced Level of Service

Request Type: Supplemental Requests

Ongoing: \$0 **One-Time:** \$100,000 **Total:** \$100,000

Council Goal: Support Public Health and Safety

Description:

This program provides an incentive for sworn Avondale Police Officers and sworn Fire personnel to purchase a home in Avondale while working for the city's Police or Fire & Medical Services. This incentive is available to police officers, sergeants, firefighters, fire engineers and fire captains who have successfully completed their probationary period. Recipients are required to live in the home for five years. This program has generally been funded each year on a one-time basis.

Justification:

This program is designed to enhance the recruitment and retention of sworn public safety personnel by assisting them in purchasing a home within Avondale city limits. Funding would allow for four (4) participants at \$25,000 each from either department (Fire and PD). Not funding this program may reduce Avondale's ability to remain competitive as we seek to recruit and retain the most qualified public safety personnel possible.

Parks and Recreation

Request Name	FTE	Ongoing	One-Time	Total
Parks and Recreation Tractor			50,000	50,000
Visitor & Conference Center Part-Time Staff		21,600		21,600
Parks & Recreation Total	0.00	21,600	50,000	71,600

Title: Parks and Recreation Tractor Purchase

Department: Parks & Recreation

Priority: 1 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$0 **One-Time:** \$50,000 **Total:** \$50,000

Council Goal: Creative and Sustainable Community Development

Description:

Parks and Recreation utilizes tractors at its parks in order to help provide facility maintenance, transport equipment and assist with other heavy-duty related park business. The department is looking to replace its oldest tractor that has exceeded its life expectancy, however the tractor is not eligible for the city's vehicle replacement plan. The new tractor would significantly reduce maintenance costs, provide the team better performance for the parks the tractor would service and be eligible for the vehicle replacement plan.

Justification:

The tractor that services Friendship Park has exceeded its maximum life expectancy and is experiencing diminished performance and increased maintenance costs. The tractor is also not eligible for asset replacement and the department depends on the tractor to provide facility maintenance and move heavy equipment throughout the park. Replacing the tractor will reduce maintenance costs, improve overall performance and allow the vehicle to be part of the city's asset replacement plan.

Title: ViCC Part-Time Staff

Department: Parks & Recreation

Priority: 2 **FTEs** 0 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: \$21,600 **One-Time:** \$0 **Total:** \$21,600

Council Goal: Innovative Program and Service Delivery

Description:

The Avondale Visitor and Conference Center (ViCC) provides a venue for small conferences, meetings, and corporate training opportunities. There has been an increase in interest in after-hours events at the conference center. In order to meet the demand for after-hour events, without burdening current staff, staff proposes using two recreation assistants to open, staff, and close the conference center during after-hour events. The request is for 20 hours a week of staffing for after-hour events.

Justification:

Having the ViCC available for events provides an amenity to Avondale residents and businesses and attracts visitors to the city. Having two recreation assistants staff available for after-hour events ensures support for events and security for the facility. The cost of the staffing will be covered by increased revenues from booking the conference center. Staff will monitor the costs and revenues associated with after-hour events to ensure cost recovery.

Facilities

Request Name	FTE	Ongoing	One-Time	Total
Part-Time Management Analyst		6,100	2,900	9,000
Facilities Inflationary Increase		78,000		78,000
Janitorial Cost Increase		300,000		300,000
Parks Maintenance		20,000		20,000
Avondale Corporate Center HVAC Replacement			300,000	300,000
Facilities Total	0.00	404,100	302,900	707,000

Title: Part-Time Management Analyst

Department: Facilities

Priority: 1 **FTEs** 0 **Reason:** Enhanced Level of Service **Request Type:** Supplemental Requests

Ongoing: \$6,100 **One-Time:** \$2,900 **Total:** \$9,000

Council Goal: Innovative Program and Service Delivery

Description:

Facilities shares an Administrative Assistant with the Human Resources Department (HR). HR has requested the position be fulltime. Facilities would like to reclassify its half of the position to a part-time Management Analyst.

This position is required for tracking data for improved operating and capital budget management, reconciliation, reporting, procurement and staffing projections.

This position will complete in-depth research and analysis on a variety of projects to enhance the department's administrative processes and analytics for targeting work and expenditure efficiency. The analyst will be responsible for support of Emergency Management Systems (EMS), project reporting, vendor communication and improved customer service. The position will provide added capacity at the Director and Manager level as some responsibilities and committee assignments can be shared.

Justification:

The Human Resources Department (HR) requires additional administrative support to meet growing HR demands. The plan, if approved, is to pull 0.5 FTE Administrative Assistant position from Facilities to meet increased HR demand.

Facilities will continue to need administrative support and also an increased level of support to relieve managers from having to share in contracting, personnel changes, budget and accounting responsibilities. Sharing this workload will relieve managers time so they can focus on the increasing operational needs of the department.

A part-time management analyst is the appropriate position classification to meet the workload with the loss of the part-time administrative support.

Title: Facilities Inflationary Increase

Department: Facilities

Priority: 2 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$78,000 **One-Time:** \$0 **Total:** \$78,000

Council Goal: Innovative Program and Service Delivery

Description:

Requesting an 8% budget increase to our existing services contracts and consumables.

Justification:

The cost of services and consumables has increased over the past year by about 8%. In order to maintain current level of service and meet expectations of management, our budget needs to increased to meet the new cost of doing business.

Title: Janitorial Cost Increase

Department: Facilities

Priority: 3 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$300,000 **One-Time:** \$0 **Total:** \$300,000

Council Goal: Innovative Program and Service Delivery

Description:

The increase in janitorial contract will expand current scope of work to allow us to clean each facility four times a week and incorporate COVID prevention measures.

Justification:

Our 5-year janitorial contract will be expiring spring of 2023. Currently we clean three times per week but have been asked to clean four times per week to improve cleanliness and incorporate COVID prevention measures. This budget increase is required due to inflation and the additional expanded scope of work.

Title: Parks Maintenance

Department: Facilities

Priority: 4 **FTEs** 0 **Reason:** Maintaining Service

Request Type: Supplemental Requests

Ongoing: \$20,000 **One-Time:** \$0 **Total:** \$20,000

Council Goal: Protect Natural Resources and Open Spaces

Description:

The increased budget will cover the cost of parts and materials necessary to maintain restrooms and maintenance buildings at our parks.

Justification:

Facilities has historically maintained the restrooms and maintenance buildings at our parks without additional budget. However costs to maintain the parks has increased therefore the increase in budget is requested. Having the Facilities team manage the buildings will free up the Parks Maintenance team to focus on their expertise, making our parks amazing.

Title: Avondale Corporate Center HVAC Replacement

Department: Facilities

Priority: 5 **FTEs** 0 **Reason:** Maintaining Service

Request Type: Supplemental Requests

Ongoing: \$0 **One-Time:** \$300,000 **Total:** \$300,000

Council Goal: Creative and Sustainable Community Development

Description:

Thirty-eight Heating, Ventilation and Air Conditioning (HVAC) units at the Avondale Corporate Center will be replaced as they are at the end of their life expectancy. Project will replace units.

Total budget \$300,000.

Estimated completion date: June 2024

Justification:

The Avondale Corporate Center is home the Phoenix Raceway Main Office as well as the city's Emergency Operation Center, Fire and Public Safety Administration and the Information Technology Department. The building was constructed in 2004. A majority of the 42 HVAC units are original. Two were replaced in 2021, and two more were replaced in 2023. As the units reach their life expectation of 20 years we can expect to see the failure rate increase. Over the next 3 years we anticipate the need to replace several units a year. The units will only be replaced as they fail, so the budget may need to be carried over as required.

Finance and Budget

Request Name	FTE	Ongoing	One-Time	Total
Credit Card Fees Increase		204,000		204,000
Arizona Department of Revenue Tax System Assessment		65,000		65,000
Business License System		12,000	25,000	37,000
Biennial Impact Fee Audit			15,000	15,000
Grants Coordinator	1.00	139,100	2,900	142,000
Finance & Budget Total	1.00	420,100	42,900	463,000

Title: Credit Card Fees Increase

Department: Finance & Budget

Priority: 01 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$204,000 **One-Time:** \$0 **Total:** \$204,000

Council Goal: Innovative Program and Service Delivery

Description:

Banking service and credit card processing fees are expected to increase over FY2023 levels in both the Revenue and Customer Service divisions due to increased activity and transaction volume. The city receives credit and debit card payments from customers for numerous services and fees to facilitate the payment process and provide a convenience for its customers. Primary among these services are: utility service payments, development services permit fees, and payments for recreation fees.

The City is also absorbing additional investment fees due to higher investable cash balances that are, in turn, generating higher returns as a result of our advisor's participation.

Justification:

Currently the city is absorbing the card processing fees as a cost of doing business and to facilitate payment receipts and banking fees related to larger investment balances that our investment advisor is managing.

Title: Arizona Department of Revenue Tax System Assessment **Department:** Finance & Budget

Priority: 02 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$65,000 **One-Time:** \$0 **Total:** \$65,000

Council Goal: Innovative Program and Service Delivery

Description:

The city will be receiving an annual assessment from the Arizona Department of Revenue (ADOR) as part of that department's implementation of its tax modernization project. ADOR has been authorized by A.R.S. 42-5041 to collect assessments from cities beginning in FY2023 through FY2029. The city's payment is not optional. If an assessment is not paid on-time, the statute authorizes the State Treasurer to withhold the amount owed from the city's portion of state shared revenues.

Justification:

The city is required by state law to pay the assessment to ADOR for a portion of the tax project's costs.

Title: Business License System

Department: Finance & Budget

Priority: 03 **FTEs** 0 **Reason:** Enhanced Level of Service **Request Type:** Supplemental Requests

Ongoing: \$12,000 **One-Time:** \$25,000 **Total:** \$37,000

Council Goal: Innovative Program and Service Delivery

Description:

Funding is requested to implement an updated online system for the administration of the city's business license program. The current system is an outdated database system that is no longer supported by the vendor and lacks features to allow customers to interact during the licensing and payment processes. The current system requires extensive manual efforts from staff in the routing and administration of the licenses and payments. The planned approach is to utilize a module within the city's permitting system to administer business licenses.

Using the city's permitting system will provide more visibility to staff involved in the licensing review process. In addition, the system will provide an online portal for business customers to view and update the status of their license and provide payments directly as opposed to sending payments through the mail.

This request includes ongoing funding for the software licensing costs and one-time costs for the set-up and integration of the system. The latter component reflects a lower amount than if the vendor provided all services due to implementation efforts by city staff.

Justification:

This system will provide a more customer-friendly business license system for the city's customers that improves their interaction with the system and saves staff time in the processing and administration of the system.

Title: Biennial Impact Fee Audit

Department: Finance & Budget

Priority: 04 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$0 **One-Time:** \$15,000 **Total:** \$15,000

Council Goal: Innovative Program and Service Delivery

Description:

As part of its development impact fee program, the city is statutorily required (A.R.S. 9-463.05) to commission an audit of its impact fee program, land use assumptions, and the city's progress in completing its Infrastructure Improvement Plan (IIP). An audit was last completed by an external audit firm in FY2022 and will be due again in FY2024. This request seeks \$15,000 - an amount consistent with the costs of the previous audit.

Justification:

Completion of the audit will ensure the city's compliance with state law which mandates this audit by an outside consultant every two years.

Title: Grants Coordinator

Department: Finance & Budget

Priority: 05 **FTEs** 1 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: \$139,100 **One-Time:** \$2,900 **Total:** \$142,000

Council Goal: Create a Connected Community

Description:

A fulltime grants coordinator will provide grant management support to all city departments through the life of a grant, including research, identification, application, implementation, reporting and closing.

Justification:

The city is potentially forgoing grant revenue opportunities without a dedicated grant coordinator staff member. The addition of a dedicated grants coordinator position will provide all departments the opportunity to gain additional funding to support the mission of the city. A professional grants coordinator will help Avondale secure funding beyond the limits of the operational budget by tapping into the vast number of grants offered by federal agencies, state governments, and private organizations. Once grants are secured, reporting and compliance require ongoing oversight and technical expertise that this position will provide in partnership with all city departments.

Human Resources

Request Name	FTE	Ongoing	One-Time	Total
Risk Insurance Premium Increase		481,000		481,000
Workers Compensation Insurance Premium Increase		100,000		100,000
Administrative Assistant	0.50	32,000		32,000
Tuition Reimbursement Increase		20,000		20,000
Human Resources Total	0.50	633,000		633,000

Title: Risk Insurance Premium Increase

Department: Human Resources

Priority: 01 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$481,000 **One-Time:** \$0 **Total:** \$481,000

Council Goal: Innovative Program and Service Delivery

Description:

The city's Risk Management fund provides self-funded insurance coverage to a certain limit. In order to mitigate risks of catastrophic and other very large claims, the city buys "stop loss insurance" from a third party insurance carrier which is designed to limit the city's liability to a pre-determined amount. The city's annual stop loss premium increased by 71% in FY2022 and 43% in FY2023, driven largely by the recent increase in staffing (including wages and total employee count), additional city buildings, and an increase in coverages and claims. Staff utilizes a broker each year to secure the best prices and coverages for the city and estimates a 30% increase in FY2024.

Justification:

The premium for this stop loss coverage increases annually due to rising costs and as the city adds new buildings, staffing, vehicles, etc. The city's broker estimates a 30% premium increase in FY2024.

Title: Workers Compensation Insurance Premium Increase **Department:** Human Resources

Priority: 02 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$100,000 **One-Time:** \$0 **Total:** \$100,000

Council Goal: Innovative Program and Service Delivery

Description:

The city's Workers Compensation fund provides self-funded insurance coverage to a certain limit. In order to mitigate risks of catastrophic and other very large claims, the city buys "stop loss insurance" from a third party insurance carrier which is designed to limit the city's liability to a pre-determined amount. The city's annual stop loss insurance premium increased by 11% in FY2022 and 56% in FY2023, driven largely by the recent increase in staffing (including wages and total employee count) and the annual year-end reconciliation. Staff utilizes a broker each year to secure the best prices and coverages for the city and estimates a 10% increase in FY2024.

Justification:

The FY2023 insurance premium budget did not include funding for the annual year-end reconciliation. This supplemental request will bring the total insurance premium budget in line with total estimated costs due to increased staffing and the annual year-end reconciliation.

Title: Administrative Assistant

Department: Human Resources

Priority: 03 **FTEs** 1 **Reason:** Enhanced Level of Service **Request Type:** Supplemental Requests

Ongoing: \$32,000 **One-Time:** \$0 **Total:** \$32,000

Council Goal: Innovative Program and Service Delivery

Description:

Human Resources is requesting the administrative assistant shared with Facilities become a full-time position for Human Resources (HR). This request will allow Human Resources to bring better communication to the city and assist, as needed, the Organizational/Development Training Manager with bringing resources and training materials to city staff.

Justification:

In FY2023, City Management and Council approved the addition of an Organizational and Development Manager. With the addition of this position and the development opportunities we want to provide to staff, the position needs more support to prepare meeting rooms, calendars, training materials, etc. Our current administrative assistant who is part-time and shared with the Facilities Department is not able to meet these requirements due to the workload. We believe making the position full time within HR will help us with our service delivery to continue providing development opportunities and resources to our staff.

Title: Tuition Reimbursement Increase

Department: Human Resources

Priority: 04 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$20,000 **One-Time:** \$0 **Total:** \$20,000

Council Goal: Innovative Program and Service Delivery

Description:

This request is to increase the current tuition reimbursement budget from \$82,300 to \$102,300 annually. Each year expenditures have surpassed budget. The last increase was in FY2020.

Justification:

In FY2020, the budget was increased from \$62,300 to \$82,300. Yet, each year expenditures have continued to surpass the budget.

In FY2023 the city is proposing to increase the benefit per employee which will widen the gap even further between budget and expenditures. The annual shortfall has varied between \$5,000 and \$47,000.

Information Technology

Request Name	FTE	Ongoing	One-Time	Total
IT Network Administrator	1.00	131,400	10,900	142,300
Annual Operating Increases		300,000		300,000
Multi-Factor Access Keys/Fobs		50,000		50,000
Information Technology Total	1.00	481,400	10,900	492,300

Title: IT Network Administrator

Department: Information Technology

Priority: 1 **FTEs** 1 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$131,400 **One-Time:** \$10,900 **Total:** \$142,300

Council Goal: Innovative Program and Service Delivery

Description:

This position will provide support to the two Senior Network Engineers and possible a backup for the Security Analyst.

Justification:

This position is needed to maintain service levels due to continued growth. IT has struggled to effectively support the numerous priorities and projects over the last two years. Currently IT has two (2) Sr. Network Engineers. Both are working to support ongoing projects and upgrade IT infrastructure. Projects are put on hold while infrastructure is supported or upgraded.

IT has struggled to provide the proper level of service with all of the recent growth. Recent changes that have affected service levels include; new and remodeled parks, new fire stations, new/remodeled city facilities, one (1) new fire station, detection center, VICC, the IT/Public Safety building, Aquatic Center, community Center, four (4) new buildings, Donnie Hale Park remodel, BLVD Park, BLVD Parking Garage, BLVD Fountain, well sites, six (6) new park features, four (4) new traffic signals, 14 New sites/facilities.

In addition, the following future projects will add to the current workload; one (1) new fire station at Alamar, two (2) new buildings, and Alamar Park.

This Network Administrator could also provide backup support for a security analyst when they are out of the office as well as provide assistance with the increased facilities, traffic signals, water/well sites, fiber-optic cabling, public Wi-Fi, security alerts, and upgrade of legacy hardware which has been delayed due to limited resources in the department.

Title: Annual Operating Increases

Department: Information Technology

Priority: 2 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$300,000 **One-Time:** \$0 **Total:** \$300,000

Council Goal: Innovative Program and Service Delivery

Description:

This request is for the contractual services, commodities and inflationary increase. Payroll services, contractual maintenance and support (copiers, printers, plotters supplies, support and services, and warranties), contractual maintenance radios (Regional Wireless Cooperative [RWC] costs, batteries and repair of radios for Fire and Police), contractual maintenance technology (annual renewals software licensing, subscriptions, support, maintenance and services), telecommunications, contractual maintenance (copiers and printers), office supplies & technology supplies citywide (paper, toner, cables, connectors and power supplies)

Contractual Services and Commodities increase
\$300,000 is a 5.4% increase

Justification:

This request is necessary due to industry standard annual increases in contractual services, commodities, increase in staffing, and addition of departments and city buildings. Vendors generally increase annual fees 3-5% has increased upwards of 7% on some. Additions to staffing and building locations has increased operational costs as well citywide.

Title: Multi-Factor Access Keys/Fobs

Department: Information Technology

Priority: 3 **FTEs** 0 **Reason:** Enhanced Level of Service **Request Type:** Supplemental Requests

Ongoing: \$50,000 **One-Time:** \$0 **Total:** \$50,000

Council Goal: Innovative Program and Service Delivery

Description:

This project will provide each staff with a USB key token, that manages dual-factor authentication, passphrases, and addresses new cybersecurity concerns. Enhancements will simplify and secure the dual-factor authentication process for staff once initiated.

Justification:

Addresses cybersecurity concerns while addressing staff issues with the dual-factor authentication processes. Provides end users with an easy to use authentication process while providing extra layers of security for end user accounts. Simplifies long passphrases and enhances cybersecurity.

Marketing and Public Relations

Request Name	FTE	Ongoing	One-Time	Total
Printing Increase (Inflationary)		30,000		30,000
Digital Communication Technology Enhancements		80,000		80,000
Marketing & Public Relations Total	0.00	110,000		110,000

Title: Printing Increase (Inflationary)

Department: Marketing & Public Relations

Priority: 1 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$30,000 **One-Time:** \$0 **Total:** \$30,000

Council Goal: Create a Connected Community

Description:

This request addresses rising costs related to city-wide printing, for major print publications, and for the proposed expansion of the RAVE Review Magazine to accommodate new city-wide programs and initiatives.

Justification:

The global printing industry is experiencing increased costs for paper and labor, this request is necessary to accommodate inflation to maintain city-wide marketing initiatives. Increases to the page count in the RAVE will increase costs.

Title: Digital Communication Technology Enhancements

Department: Marketing & Public Relations

Priority: 2 **FTEs** 0 **Reason:** Enhanced Level of Service

Request Type: Supplemental Requests

Ongoing: \$80,000 **One-Time:** \$0 **Total:** \$80,000

Council Goal: Innovative Program and Service Delivery

Description:

In order to keep up with innovation enhancements and maintain a leadership position among Digital Cities, this request supports digital technology/communication tools that will streamline and improve citizen engagement efforts. This includes translation & captioning services for broadcast and an engagement platform.

Justification:

Translation & captioning services are necessary to meet Federal regulations and The Americans with Disabilities Act (ADA) compliance. To maintain a citizen engagement platform that was implemented in FY2023, ongoing funds are needed.

City Auditor

Request Name	FTE	Ongoing	One-Time	Total
Auditor Training and Membership		2,800		2,800
Audit Software		20,000	7,000	27,000
City Auditor Professional Services		55,000		55,000
Audit Committee		3,000		3,000
City Auditor Total	0.00	80,800	7,000	87,800

Title: Auditor Training and Membership

Department: City Auditor

Priority: 1 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$2,800 **One-Time:** \$0 **Total:** \$2,800

Council Goal: Innovative Program and Service Delivery

Description:

Webinars, audit conference, and local training. Some associations that provide training are the Association of Local Governmental Auditors, Information Systems Audit and Control Association, Association of Certified Fraud Examiners, the Institute of Internal Auditors and IDEA which provides training for Data Analytics. Training is provided throughout the year with a variety of topics offered. These topics cover the required areas such as ethics and updates to the standards, government auditing such as federal and state requirements, grants, human resources and payroll, and specialized areas such as data analytics, information technology basics, and fraud.

Memberships are for Association of Local Governmental Auditors, Information Systems Audit and Control Association, Association of Certified Fraud Examiners, Institute of Internal Auditors, American Society for Quality, and the Knowledge Institute.

Justification:

Training is required per government auditing standards and auditor certifications including the newly acquired Certified Fraud Examiner obtained by the City Auditor. Certified auditors are required by standards to complete a minimum of 80 continuing professional education hours every two years. Auditors are also required to demonstrate competency in the areas in which they audit.

Memberships include professional development and city memberships for the recognition of internal audit. These memberships are required to continue with the audit certification. The Knowledge Institute provides already prepared audit programs.

Title: Audit Software

Department: City Auditor

Priority: 2 **FTEs** 0 **Reason:** Enhanced Level of Service **Request Type:** Supplemental Requests

Ongoing: \$20,000 **One-Time:** \$7,000 **Total:** \$27,000

Council Goal: Innovative Program and Service Delivery

Description:

The requested audit software would include (1) secured audit project management, (2) document requests, (3) database for prior year audit recommendation follow-up, and (4) a database to house the citywide risk assessment. These four areas are generally joined in the background of the software. This software is expected to assist the City Auditor to demonstrate compliance with generally accepting auditing standards, provide management with up to date information, and reduce redundancies. The City Auditor currently does not have dedicated software and uses basic Microsoft products.

Justification:

The City Auditor currently does not have dedicated software and uses basic Microsoft products. With the newly established City Auditor Department and the added responsibility of assisting with the Integrity Line, already limited resources are impacted. The City Auditor is seeking ways to use technology to ensure accuracy in processes and protection of data.

Title: City Auditor Professional Services

Department: City Auditor

Priority: 3 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$55,000 **One-Time:** \$0 **Total:** \$55,000

Council Goal: Innovative Program and Service Delivery

Description:

Professional auditing services relating to highly technical areas such as Information Technology (IT) and Capital Improvement Projects (CIP).

Justification:

Specialized services are required for highly technical areas such as IT. As a new department, the City Auditor does not have a reoccurring professional services budget. These professional services are essential in completing the approved annual audit plan.

Transcription services are required for the Audit Committee minutes.

Title: Audit Committee

Department: City Auditor

Priority: 4 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$3,000 **One-Time:** \$0 **Total:** \$3,000

Council Goal: Community-Oriented Lifelong Learning Opportunities

Description:

Establishes a budget for the Audit Committee. Includes funding for transcription services, supplies, incidentals, and meeting expenses for the Audit Committee.

Justification:

The Audit Committee was established in FY2023, without the proper budget to support committee activities and meeting expenses. This requests provides the City Auditor with the budget to support the Audit Committee and their activities.

City Clerk

Request Name	FTE	Ongoing	One-Time	Total
2023 and 2024 Election Costs			143,000	143,000
Council Chamber Audio/Video Changes		35,000	15,000	50,000
City Clerk Total	0.00	35,000	158,000	193,000

Title: 2023 and 2024 Election Costs

Department: City Clerk

Priority: 1 **FTEs** 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests

Ongoing: \$0 **One-Time:** \$143,000 **Total:** \$143,000

Council Goal: Innovative Program and Service Delivery

Description:

A one-time supplemental request to fund the 2023 Special Election (if needed) and partially fund the 2024 Fall Elections. The remainder of the funding for the 2024 Fall Elections will be requested within the FY2025 budget cycle.

Justification:

If the 2024 Election supplemental request is not funded, the City Clerk's Office will not be able to comply with the bi-annual election requirements established in the City Charter. The city anticipates an estimated 45,000 residents will be registered to vote at the time of the election.

Title: Council Chamber Audio/Video Changes

Department: City Clerk

Priority: 2 **FTEs** 0 **Reason:** Enhanced Level of Service **Request Type:** Supplemental Requests

Ongoing: \$35,000 **One-Time:** \$15,000 **Total:** \$50,000

Council Goal: Innovative Program and Service Delivery

Description:

An upgrade to the audio and video system within the Council Chamber is requested to improve current system and provide greater access to public meetings. The system will be implemented in FY2023. The one-time costs of \$15,000 in FY2024 will be used for additional features, such as closed captioning on the recordings and social media options, if needed.

Justification:

Upgrading the current system will help with Open Meeting Law compliance by providing clear access to the City Council meetings. An upgrade to the current system will also allow residents to watch a Council Meeting from the comfort of their home. The current system was not meant for long-term use and was a result of an immediate fix due to the COVID-19 outbreak.

City Administration

Request Name	FTE	Ongoing	One-Time	Total
City Council Management Analyst	1.00	121,400	2,900	124,300
City Administration Total	1.00	121,400	2,900	124,300

Change Requests Report

Title: City Council Management Analyst

Department: City Administration

Priority: 1 **FTEs** 1 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: \$121,400 **One-Time:** \$2,900 **Total:** \$124,300

Council Goal: Community-Oriented Lifelong Learning Opportunities

Description:

There is currently one Management Analyst dedicated to serving in a dual role for the Mayor and City Council, and as the second Management Analyst in the City Manager's Office. In addition to serving in an administrative support role to the full Council, this position is also responsible managerial functions including leading the Citizen Leadership Academy and planning the annual State of the City event.

Justification:

The addition of a second Management Analyst dedicated to serving the Mayor and City Council will ensure full support of the Council Office in all administrative and managerial functions while allowing for enhanced levels of service and establishing a succession plan for continuity of operations. Due to the city's recent growth in population, increase in regional and statewide significance, enhanced levels of participation expected of Avondale's elected officials, and higher levels of service required to operate the city, the status quo single position dedicated to the Mayor and Council is not sufficient to fulfill the needs of this office. A second Management Analyst is required to support the existing Council Office administrative position in fulfilling Council-focused administrative tasks and to provide limited professional assistance in fulfilling managerial obligations.

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2020	Amended FY2021	Amended FY2022	Authorized FY2023	Amended FY2023	Recom- mended FY2024
City Administration						
General Fund						
<u>City Administrative Office</u>						
Assistant City Manager	1.00	1.00	1.00	1.00	2.00	2.00
City Manager	1.00	1.00	1.00	1.00	1.00	1.00
City Projects Administrator			1.00	1.00	1.00	1.00
Council Assistant		0.50				
Deputy City Manager	1.00	2.00	2.00	2.00		
Executive Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Executive Management Assistant	1.00	1.00				
Management Analyst	1.00	1.00	1.00	1.00	2.00	2.00
Management Associate			1.00	1.00		
Senior Internal Auditor			1.00	1.00		
Senior Management Analyst			1.00	1.00	1.00	1.00
City Administrative Office Total	6.00	7.50	10.00	10.00	8.00	8.00
<u>Intergovernmental Affairs</u>						
Intergovernmental Affairs Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Intergovernmental Affairs Total	1.00	1.00	1.00	1.00	1.00	1.00
General Fund Total	7.00	8.50	11.00	11.00	9.00	9.00
City Administration Total	7.00	8.50	11.00	11.00	9.00	9.00
City Attorney						
General Fund						
<u>City Attorney</u>						
Assistant City Attorney	1.00	1.00				
Attorney I			1.00	1.00	1.00	1.00
Attorney II			1.00	1.00	1.00	1.00
City Attorney	1.00	1.00	1.00	1.00	1.00	1.00
Deputy City Attorney	1.00	1.00	1.00	1.00	1.00	1.00
Legal Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Legal Services Supervisor	1.00					
Senior Paralegal		1.00	1.00	1.00	1.00	1.00
City Attorney Total	5.00	5.00	6.00	6.00	6.00	6.00
General Fund Total	5.00	5.00	6.00	6.00	6.00	6.00
City Attorney Total	5.00	5.00	6.00	6.00	6.00	6.00
City Auditor						
General Fund						
<u>City Auditor</u>						
City Auditor					1.00	1.00
City Auditor Total					1.00	1.00
City Auditor Total					1.00	1.00
City Clerk						
General Fund						
<u>City Clerk</u>						
Administrative Clerk	0.50	1.00	1.00	1.00	1.00	1.00
City Clerk	1.00	1.00	1.00	1.00	1.00	1.00
City Clerk Specialist	4.00	4.00	4.00	4.00	4.00	4.00
Deputy City Clerk	1.00	1.00	1.00	1.00	1.00	1.00
City Clerk Total	6.50	7.00	7.00	7.00	7.00	7.00
General Fund Total	6.50	7.00	7.00	7.00	7.00	7.00
City Clerk Total	6.50	7.00	7.00	7.00	7.00	7.00
City Court						
Court Enhancement						
<u>Court Security</u>						
Lead Court Security Officer			0.80	0.80		
Court Security Total			0.80	0.80		
Court Enhancement Total			0.80	0.80		
Court Payments						
<u>Court Security</u>						
Court Security Officer	0.80					
Lead Court Security Officer		0.80				
Court Security Total	0.80	0.80				

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended	Amended	Amended	Authorized	Amended	Recom-
	FY2020	FY2021	FY2022	FY2023	FY2023	mended FY2024
City Court Payments Total	0.80	0.80				
General Fund						
Court						
Court Clerk I	4.00	4.00	4.00	4.00	4.00	4.00
Court Clerk II	1.00	1.00	1.00	1.00	1.00	2.00
Court Clerk III	3.00	3.00	3.00	3.00	3.00	3.00
Court Financial Management Analyst					1.00	1.00
Court Supervisor	1.00	1.00	1.00	1.00		
Deputy Court Administrator					1.00	1.00
Municipal Judge	1.00	1.00	1.00	1.00	1.00	1.00
Senior Court Clerk	1.00	1.00	1.00	1.00		
Court Total	11.00	11.00	11.00	11.00	11.00	12.00
Court Security						
Court Security Officer	0.20					
Lead Court Security Officer		0.20	0.20	0.20		
Court Security Total	0.20	0.20	0.20	0.20		
General Fund Total	11.20	11.20	11.20	11.20	11.00	12.00
Public Safety Sales Tax						
Court						
Court Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Court Clerk II	1.00	1.00	1.00	1.00	1.00	1.00
Court Clerk Specialist				1.00	1.00	1.00
Court Total	2.00	2.00	2.00	3.00	3.00	3.00
Court Security						
Lead Court Security Officer					1.00	1.00
Court Security Total					1.00	1.00
Public Safety Sales Tax Total	2.00	2.00	2.00	3.00	4.00	4.00
City Court Total	14.00	14.00	14.00	15.00	15.00	16.00
Development Services						
General Fund						
Building Services						
Building Inspector					2.00	2.00
Building Permit Technician					1.00	1.00
Building Plans Examiner					1.00	1.00
Chief Building Official					1.00	1.00
Development Services Representative					1.00	1.00
Senior Building Inspector					2.00	2.00
Senior Building Permit Technician					1.00	1.00
Senior Plans Examiner					1.00	1.00
Building Services Total					10.00	10.00
Planning						
Associate Planner					1.00	1.00
Deputy Director of Planning					1.00	1.00
Planner					1.00	1.00
Principal Planner					1.00	1.00
Project Coordinator					1.00	1.00
Senior Planner					2.00	2.00
Planning Total					7.00	7.00
Development Services						
Administrative Assistant					1.00	1.00
Development Services Director					1.00	1.00
Senior Management Analyst					1.00	1.00
Development Services Total					3.00	3.00
General Fund Total					20.00	20.00
Development Services Total					20.00	20.00
Economic Development						
American Rescue Plan Act						
Economic Development						
Neighborhood Revitalization Manager			1.00	1.00		
Economic Development Total			1.00	1.00		
American Rescue Plan Act Total			1.00	1.00		
General Fund						

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2020	Amended FY2021	Amended FY2022	Authorized FY2023	Amended FY2023	Recom- mended FY2024
Economic Development						
Brand Specialist			1.00	1.00	1.00	1.00
Business Development Manager	2.00	3.00	3.00	3.00	1.00	1.00
Community & Economic Vitality Manager					1.00	1.00
Destination Sales Manager		1.00	1.00	1.00	1.00	1.00
Economic Development Analyst	1.00	1.00				
Economic Development Assistant Director	1.00	1.00	1.00	1.00	1.00	1.00
Economic Development Director	1.00	1.00	1.00	1.00	1.00	1.00
Employment & Business Development Professional Resource Specialist	1.00					
			1.00	1.00	1.00	1.00
Economic Development Total	6.00	7.00	8.00	8.00	7.00	7.00
General Fund Total	6.00	7.00	8.00	8.00	7.00	7.00
Economic Development Total	6.00	7.00	9.00	9.00	7.00	7.00
Engineering Services						
Environmental Fund						
Environmental Programs						
Sustainability Officer	1.00	1.00	1.00	1.00		
Environmental Programs Total	1.00	1.00	1.00	1.00		
Environmental Fund Total	1.00	1.00	1.00	1.00		
General Fund						
Administration						
Administration Manager			1.00	1.00		
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Development & Engineering Services Assistant Director	1.00	2.00	2.00	2.00		
Development & Engineering Services Director	1.00	1.00	1.00	1.00		
Engineering Director					1.00	1.00
Management Analyst	1.00	1.00	1.00	1.00		
Project Coordinator					1.00	1.00
Senior Management Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Administration Total	5.00	6.00	7.00	7.00	4.00	4.00
Building Services						
Building Inspector				1.00		
Building Permit Technician	1.00	1.00	1.00	1.00		
Chief Building Official	1.00	1.00	1.00	1.00		
Development Services Representative	1.00	1.00	1.00	1.00		
Plans Examiner					1.00	
Senior Building Inspector		3.00	3.00	3.00		
Senior Building Permit Technician			1.00	1.00		
Senior Building/Fire Inspector	2.00					
Senior Plans Examiner	1.00	1.00	1.00	1.00		
Building Services Total	6.00	7.00	8.00	10.00		
Code Compliance						
Administrative Assistant	1.00					
Code Compliance Manager	1.00	1.00				
Code Compliance Officer	4.00	4.00				
Senior Code Compliance Officer	1.00	1.00				
Code Compliance Total	7.00	6.00				
Engineering						
Assistant City Engineer					1.00	1.00
Associate Engineer					1.00	1.00
CIP Division Manager					1.00	1.00
CIP Manager	1.00	1.00	1.00	1.00	0.50	0.50
City Engineer	1.00	1.00	1.00	1.00		
Construction Manager	1.00	1.00	1.00	1.00	1.00	1.00
Engineering Inspector	2.00	3.00	5.00	5.00	4.00	4.00
Engineering Permit Technician		1.00	1.00	1.00	1.00	1.00
Engineering Project Manager	2.00	2.00	2.00	2.00	2.00	2.00
Lead Engineering Inspector					1.00	1.00
Project Manager (CIP)			2.00	2.00	1.00	1.00
Right-of-Way Management Coordinator			1.00	1.00	1.00	1.00
Senior Engineering Technician	1.00	1.00	1.00	1.00	1.00	1.00
Engineering Total	8.00	10.00	15.00	15.00	15.50	15.50

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended	Amended	Amended	Authorized	Amended	Recom-
	FY2020	FY2021	FY2022	FY2023	FY2023	mended FY2024
Engineering Planning						
Associate Planner			1.00	1.00		
Division Lead Planner	1.00	1.00				
Planner	1.00	1.00	2.00	2.00		
Planning Manager	1.00	1.00	1.00	1.00		
Project Coordinator			2.00	2.00		
Senior Planner	2.00	2.00	2.00	2.00		
Planning Total	5.00	5.00	8.00	8.00		
General Fund Total	31.00	34.00	38.00	40.00	19.50	19.50
Highway User Revenue Fund						
Engineering						
Pavement Management Coordinator	1.00	1.00	1.00	1.00		
Engineering Total	1.00	1.00	1.00	1.00		
Traffic Engineering						
Assistant Traffic Engineer	1.00	1.00				
Associate Traffic Engineer			1.00	1.00	1.00	1.00
CIP Manager					0.50	0.50
Lead Traffic Operations Technician					1.00	1.00
Lead Traffic Signal Technician	1.00	1.00	1.00	1.00	1.00	1.00
Senior Traffic Engineer			1.00	1.00	1.00	1.00
Senior Traffic Signal Technician	1.00	1.00	1.00	1.00	2.00	2.00
Traffic Engineer	1.00	1.00				
Traffic Operations Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Traffic Operations Technician	2.00	2.00	2.00	2.00	2.00	2.00
Traffic Signal Technician	1.00	1.00	1.00	3.00	1.00	1.00
Traffic Engineering Total	8.00	8.00	8.00	10.00	10.50	10.50
Highway User Revenue Fund Total	9.00	9.00	9.00	11.00	10.50	10.50
Engineering Services Total	41.00	44.00	48.00	52.00	30.00	30.00
Facilities						
General Fund						
Facilities Maintenance						
Administrative Assistant			0.50	0.50	0.50	
Building Maintenance Worker	1.00	1.00	1.00	1.00	2.00	1.00
Day Porter				1.00	1.00	1.00
Facilities Director		1.00	1.00	1.00	1.00	1.00
Facilities Manager	1.00	1.00	1.00	1.00	1.00	1.00
Facilities Supervisor					1.00	1.00
HVAC Technician					1.00	1.00
Lead Building Maintenance Worker	1.00	1.00	1.00	1.00		
Maintenance Technician				1.00		1.00
Management Analyst						0.50
Senior Building Maintenance Worker	2.00	2.00	3.00	3.00	3.00	2.00
Senior Maintenance Technician				1.00		1.00
Facilities Maintenance Total	5.00	6.00	7.50	10.50	10.50	10.50
General Fund Total	5.00	6.00	7.50	10.50	10.50	10.50
Facilities Total	5.00	6.00	7.50	10.50	10.50	10.50
Finance and Budget						
General Fund						
Accounting						
Accountant	1.50	2.00	2.00	2.00	2.00	2.00
Accounting Manager	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Specialist	1.00	3.00				
Accounts Payable Clerk	2.00					
AP and Payroll Supervisor	1.00	1.00				
Senior Accountant	2.00	2.00	2.00	2.00	2.00	2.00
Senior Management Analyst	1.00	1.00				
Accounting Total	9.50	10.00	5.00	5.00	5.00	5.00
Budget and Research						
Budget Analyst			1.00	1.00	1.00	1.00
Budget Manager	1.00	1.00	1.00	1.00	1.00	1.00
Senior Budget Analyst	2.00	3.00	3.00	3.00	3.00	3.00
Budget and Research Total	3.00	4.00	5.00	5.00	5.00	5.00

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2020	Amended FY2021	Amended FY2022	Authorized FY2023	Amended FY2023	Recom- mended FY2024
Fin Gr Customer Service & Utility Billing						
Customer Service Field Representative	1.00	1.00				
Customer Service Manager	1.00	1.00				
Customer Service Representative	2.00	2.00	2.00	2.00	2.00	2.00
Customer Service Supervisor			1.00	1.00	1.00	1.00
Lead Customer Service Representative	1.00	1.00				
Senior Customer Service Representative	3.00	3.00	4.00	4.00	3.00	3.00
Utility Billing Specialist					1.00	1.00
Utility Billing Supervisor			1.00	1.00	1.00	1.00
Customer Service & Utility Billing Total	8.00	8.00	8.00	8.00	8.00	8.00
Finance Administration						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Finance & Budget Assistant Director	1.00	1.00	1.00	1.00	1.00	1.00
Finance & Budget Director	1.00	1.00	1.00	1.00	1.00	1.00
Grants Coordinator						1.00
Senior Management Analyst			1.00	1.00	1.00	1.00
Finance Administration Total	3.00	3.00	4.00	4.00	4.00	5.00
Internal Auditor						
Senior Internal Auditor	1.00	1.00				
Internal Auditor Total	1.00	1.00				
Procurement						
Buyer				1.00	1.00	1.00
Contracts/Procurement Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Procurement Manager	1.00	1.00	1.00	1.00	1.00	1.00
Procurement Officer			1.00	1.00	1.00	1.00
Senior Buyer	2.00	3.00	2.00	2.00	2.00	2.00
Procurement Total	4.00	5.00	5.00	6.00	6.00	6.00
Revenue						
Accountant/Privilege Tax Auditor	1.00	1.00	1.00	1.00		1.00
Accounting Clerk	2.00	2.00	2.00	2.00		
Customer Service Representative					2.00	2.00
Revenue Manager	1.00	1.00	1.00	1.00	1.00	1.00
Senior Revenue Analyst					1.00	
Revenue Total	4.00	4.00	4.00	4.00	4.00	4.00
Accounts Payable						
Accounting Specialist			4.00	4.00	4.00	4.00
Accounts Payable & Payroll Manager			1.00	1.00	1.00	1.00
Accounts Payable Total			5.00	5.00	5.00	5.00
General Fund Total	32.50	35.00	36.00	37.00	37.00	38.00
Finance and Budget Total	32.50	35.00	36.00	37.00	37.00	38.00
Fire and Medical						
General Fund						
Administration						
Acting Fire Chief					1.00	
Administrative Assistant	1.00	1.00				
Assistant Fire Chief	1.00	1.00	1.00	1.00	1.00	
Deputy Fire Chief	1.00	1.00	1.00	1.00	1.00	
Fire & Medical Specialist						1.00
Fire Chief	1.00	1.00	1.00	1.00		1.00
Logistics & Physical Resources Coordinator	1.00	1.00	1.00	1.00	1.00	
Management Analyst			1.00	1.00	1.00	1.00
Senior Management Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Administration Total	6.00	6.00	6.00	6.00	6.00	4.00
Community Risk Reduction						
Community Outreach Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Community Risk Reduction/Fire Investigator	2.00	2.00	3.00	3.00	3.00	3.00
Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00
Community Risk Reduction Total	4.00	4.00	5.00	5.00	5.00	5.00
Emergency Medical Services						
Deputy Fire Chief		1.00	1.00	1.00	1.00	1.00
Fire Captain			1.00	1.00	1.00	1.00
Emergency Medical Services Total		1.00	2.00	2.00	2.00	2.00

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2020	Amended FY2021	Amended FY2022	Authorized FY2023	Amended FY2023	Recom- mended FY2024
Fire & Low Acuity Unit						
Firefighter			5.00	5.00	5.00	5.00
Low Acuity Unit Total			5.00	5.00	5.00	5.00
Professional Development						
Fire Battalion Chief						1.00
Fire Captain						1.00
Professional Development Total						2.00
Professional Standards						
Fire Battalion Chief		1.00	1.00	1.00	1.00	
Fire Captain	2.00	3.00	1.00	1.00	1.00	
Fire Division Chief	1.00					
Professional Standards Total	3.00	4.00	2.00	2.00	2.00	
Staffing for Adequate Fire and Emergency Response (SAFER)						
Fire Captain		0.69				
Fire Engineer		0.69				
Firefighter		1.84			2.80	8.83
Staffing for Adequate Fire and Emergency Response (SAFER) Total		3.22			2.80	8.83
Intervention						
Assistant Fire Chief						1.00
Fire Battalion Chief	3.00	3.00	3.00	3.00	3.00	3.00
Fire Captain	11.00	10.00	14.00	14.00	14.00	13.00
Fire Engineer	11.00	11.00	14.00	14.00	14.00	13.00
Firefighter	23.00	23.00	18.00	18.00	16.00	14.00
Intervention Total	48.00	47.00	49.00	49.00	47.00	44.00
Logistics						
Deputy Fire Chief						1.00
Inventory Specialist						1.00
Logistics & Physical Resources Coordinator						1.00
Logistics Total						3.00
General Fund Total	61.00	65.22	69.00	69.00	69.80	73.83
Other Grants						
Professional Standards						
AZCFSE Program Coordinator	2.00	2.00				
Professional Standards Total	2.00	2.00				
Staffing for Adequate Fire and Emergency Response (SAFER)						
Fire Captain		2.31				
Fire Engineer		2.31				
Firefighter		6.16	14.00	14.00	11.20	5.17
Staffing for Adequate Fire and Emergency Response (SAFER) Total		10.78	14.00	14.00	11.20	5.17
Other Grants Total	2.00	12.78	14.00	14.00	11.20	5.17
Public Safety Sales Tax						
Intervention						
Fire Captain	4.00	4.00	4.00	4.00	4.00	5.00
Fire Engineer	4.00	4.00	4.00	4.00	4.00	5.00
Firefighter	7.00	7.00	6.00	6.00	8.00	10.00
Intervention Total	15.00	15.00	14.00	14.00	16.00	20.00
Public Safety Sales Tax Total	15.00	15.00	14.00	14.00	16.00	20.00
Fire and Medical Total	78.00	93.00	97.00	97.00	97.00	99.00
Human Resources						
General Fund						
Human Resources						
Administrative Assistant			0.50	0.50	0.50	1.00
Benefits Manager			1.00	1.00		
Benefits Program Manager	1.00	1.00				
Human Resources Assistant Director	1.00	1.00	1.00	1.00	1.00	1.00
Human Resources Director	1.00	1.00	1.00	1.00	1.00	1.00
Human Resources Manager		1.00	1.00	1.00	1.00	1.00
Human Resources Specialist	2.00	3.00	3.00	3.00	2.00	2.00
Organizational Development/Training Manager				1.00	1.00	1.00
Senior Human Resources Analyst	3.00	5.00	5.00	5.00	4.00	4.00
Human Resources Total	8.00	12.00	12.50	13.50	10.50	11.00
Benefit Operations						

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended	Amended	Amended	Authorized	Amended	Recom-
	FY2020	FY2021	FY2022	FY2023	FY2023	mended FY2024
Human Resources						
Human Resources Manager					1.00	1.00
Human Resources Specialist					1.00	
Senior Human Resources Analyst					1.00	
Benefit Operations Total					3.00	1.00
General Fund Total	8.00	12.00	12.50	13.50	13.50	12.00
Risk Management Fund						
Risk Management Operations						
Risk Manager	0.60	0.60	0.60	0.60	0.60	0.60
Safety Officer	0.20	0.20	0.20	0.20	0.20	0.20
Risk Management Operations Total	0.80	0.80	0.80	0.80	0.80	0.80
Risk Management Fund Total	0.80	0.80	0.80	0.80	0.80	0.80
Employee Benefit Trust						
Benefit Operations						
Human Resources Specialist						1.00
Senior Human Resources Analyst						1.00
Benefit Operations Total						2.00
Employee Benefit Trust Total						2.00
Workers Compensation Fund						
Workers Compensation Administration						
Risk Manager	0.40	0.40	0.40	0.40	0.40	0.40
Safety Officer	0.80	0.80	0.80	0.80	0.80	0.80
Workers Compensation Administration Total	1.20	1.20	1.20	1.20	1.20	1.20
Workers Compensation Fund Total	1.20	1.20	1.20	1.20	1.20	1.20
Human Resources Total	10.00	14.00	14.50	15.50	15.50	16.00
Information Technology						
General Fund						
GIS						
GIS Analyst	2.00	2.00	2.00	2.00	1.00	1.00
GIS Coordinator					1.00	1.00
GIS Technician	1.00	1.00	2.00	2.00	2.00	2.00
GIS Total	3.00	3.00	4.00	4.00	4.00	4.00
IT Business Systems						
IT Application Integration Developer					1.00	1.00
IT Applications Architect	1.00	1.00	1.00	1.00	1.00	1.00
IT Business Application Administrator			1.00	1.00	1.00	1.00
IT Systems Analyst	2.00	1.00				
Senior IT Applications Administrator	1.00	1.00	2.00	2.00	2.00	2.00
Senior IT Applications Developer	2.00	2.00	2.00	2.00	1.00	1.00
IT Business Systems Total	6.00	5.00	6.00	6.00	6.00	6.00
IT Customer Support						
Desktop Analyst Supervisor				1.00		
IT Desktop Supervisor					1.00	1.00
IT Desktop Technician 1	1.00	1.00	1.00	1.00	1.00	1.00
IT Desktop Technician 2			1.00	1.00	1.00	1.00
IT Desktop Technician 3			1.00	1.00	1.00	1.00
Senior IT Desktop Technician	2.00	2.00				
IT Customer Support Total	3.00	3.00	3.00	4.00	4.00	4.00
IT Infrastructure & Communications						
IT Network Administrator						1.00
IT Operations Manager			1.00	1.00	1.00	1.00
IT Security Analyst			1.00	1.00	1.00	1.00
IT Systems Administrator			1.00	1.00	1.00	1.00
IT Systems Analyst - Library	1.00	1.00				
Senior IT Network Engineer	1.00	2.00	2.00	2.00	2.00	2.00
Senior IT Systems Administrator	3.00	3.00	1.00	1.00		
Senior IT Systems Engineer					1.00	1.00
IT Infrastructure & Communications Total	5.00	6.00	6.00	6.00	6.00	7.00
Technology Administration						
Assistant Chief Information Officer	1.00	1.00	1.00	1.00	1.00	1.00
Chief Information Officer	1.00	1.00	1.00	1.00	1.00	1.00
IT Assistant		1.00	1.00	1.00	1.00	1.00
IT Manager					1.00	1.00

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2020	Amended FY2021	Amended FY2022	Authorized FY2023	Amended FY2023	Recom- mended FY2024
Info Techr IT Program & Management Analyst				1.00	1.00	1.00
IT Project Manager			1.00	1.00	1.00	1.00
Senior Management Analyst		1.00	1.00	1.00		
Technology Administration Total	2.00	4.00	5.00	6.00	6.00	6.00
General Fund Total	19.00	21.00	24.00	26.00	26.00	27.00
Sewer Operations						
SCADA						
SCADA Instrumentation Control Analyst	0.50	1.00	0.50	0.50	0.50	0.50
SCADA Technician	0.50					
SCADA Total	1.00	1.00	0.50	0.50	0.50	0.50
Sewer Operations Total	1.00	1.00	0.50	0.50	0.50	0.50
Water Operations						
SCADA						
SCADA Instrumentation Control Analyst	0.50	1.00	0.50	0.50	0.50	0.50
SCADA Technician	0.50					
SCADA Total	1.00	1.00	0.50	0.50	0.50	0.50
Water Operations Total	1.00	1.00	0.50	0.50	0.50	0.50
Information Technology Total	21.00	23.00	25.00	27.00	27.00	28.00
Marketing and Public Relations						
General Fund						
Marketing and Public Relations						
Communications and Marketing Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Digital and Communications Coordinator					1.00	1.00
Digital and Communications Specialist		1.00	1.00	1.00		
Digital Media Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Graphic Designer	1.00	1.00				
Marketing & Public Relations Director	1.00	1.00	1.00	1.00	1.00	1.00
Marketing and Public Relations Coordinator			1.00	1.00	1.00	1.00
Senior Graphic Designer			2.00	2.00	2.00	2.00
Marketing and Public Relations Total	4.00	5.00	7.00	7.00	7.00	7.00
General Fund Total	4.00	5.00	7.00	7.00	7.00	7.00
Marketing and Public Relations Total	4.00	5.00	7.00	7.00	7.00	7.00
Neighborhood and Family Serv						
American Rescue Plan Act						
Community Action Program						
Human Services Coordinator			1.00	1.00	1.00	1.00
Human Services Specialist			1.00	1.00	1.00	1.00
Community Action Program Total			2.00	2.00	2.00	2.00
Homeless Services						
Homeless Services Coordinator			1.00	1.00	1.00	1.00
Homeless Services Total			1.00	1.00	1.00	1.00
Revitalization						
Neighborhood Specialist			1.00	1.00		
Revitalization Total			1.00	1.00		
Youth and Community Engagement						
Youth and Community Engagement Coordinator			1.00	1.00		
Youth and Community Engagement Manager			1.00	1.00		
Youth and Community Engagement Total			2.00	2.00		
American Rescue Plan Act Total			6.00	6.00	3.00	3.00
Community Action Program						
Community Action Program						
Community Action Coordinator			1.00	1.00	1.00	1.00
Human Services Specialist	1.00	1.00	1.00	1.00	0.50	0.50
Community Action Program Total	1.00	1.00	2.00	2.00	1.50	1.50
Homeless Service Providers						
Homeless Services Specialist	1.00	1.00				
Homeless Service Providers Total	1.00	1.00				
Community Action Program Total	2.00	2.00	2.00	2.00	1.50	1.50
Community Dev Block						
CDBG/HOME Admin						
Housing and Community Development Manager			1.00	1.00		
Housing Rehabilitation Coordinator						0.20

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended	Amended	Amended	Authorized	Amended	Recom-
	FY2020	FY2021	FY2022	FY2023	FY2023	mended FY2024
Ne Cc CDBG Management Analyst					1.00	1.00
CDBG/HOME Admin Total			1.00	1.00	1.00	1.20
Minor Rehabilitation						
Housing Rehabilitation Coordinator			1.00	1.00	1.00	0.80
Minor Rehabilitation Total			1.00	1.00	1.00	0.80
Neighborhood & Family Services Admin						
Housing and Community Development Manager	1.00	1.00				
Housing Rehabilitation Coordinator	1.00	1.00				
Neighborhood & Family Services Admin Total	2.00	2.00				
Community Dev Block Total	2.00	2.00	2.00	2.00	2.00	2.00
General Fund						
CDBG/HOME Admin						
Housing and Community Development Manager					1.00	1.00
CDBG/HOME Admin Total					1.00	1.00
Community Action Program						
Human Services Specialist	1.00	1.00				
Community Action Program Total	1.00	1.00				
Congregate Meals						
Senior Services Manager					0.25	
Congregate Meals Total					0.25	
Family Services						
Administrative Assistant		2.00	1.00	1.00	1.00	1.00
Family Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
Family Services Total	1.00	3.00	2.00	2.00	2.00	2.00
Friends of Avondale Libraries						
Library Manager	1.00	1.00	1.00	1.00	1.00	1.00
Friends of Avondale Libraries Total	1.00	1.00	1.00	1.00	1.00	1.00
Home Delivered Meals						
Senior Services Manager					0.25	
Home Delivered Meals Total					0.25	
Homeless Services						
Homeless Crisis Intervention Coordinator			1.00	1.00	1.00	1.00
Homeless Ourtreach Specialist			1.00	1.00		
Homeless Outreach Specialist					1.00	1.00
Homeless Services Coordinator			1.00	1.00		
Homeless Services Manager			1.00	1.00	1.00	1.00
Homelessness Outreach & Solutions Coordinator					1.00	1.00
Homeless Services Total			4.00	4.00	4.00	4.00
Library - Civic Center						
Community Outreach Manager	1.00	1.00				
Librarian I			1.00	1.00	1.00	1.00
Librarian II					1.00	1.00
Librarian III			2.00	2.00	2.00	2.00
Library Assistant	2.00	3.00	2.75	2.75	2.75	2.75
Library Branch Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Library Collections Manager				1.00		
Library Page	1.00	1.00	1.00	1.00	1.00	1.00
Library Programs Specialist	1.50	1.50	1.50	1.50	1.50	1.50
Library - Civic Center Total	6.50	7.50	9.25	10.25	10.25	10.25
Library - Sam Garcia						
Librarian II					1.00	
Library Assistant	2.25	2.25	2.50	2.50	2.50	2.50
Library Branch Supervisor	1.00	1.00	1.00	1.00		1.00
Library Operations Manager	1.00	1.00				
Library Page	0.50	0.50	0.50	0.50	0.50	0.50
Library Programs Specialist	1.50	1.50	2.50	2.50	2.50	2.50
Library - Sam Garcia Total	6.25	6.25	6.50	6.50	6.50	6.50
MCSO						
Senior Programs Assistant					0.25	
Senior Programs Coordinator					0.25	0.25
Senior Programs Specialist					0.75	0.75
Senior Services Manager					0.25	

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended	Amended	Amended	Authorized	Amended	Recom-
	FY2020	FY2021	FY2022	FY2023	FY2023	mended FY2024
Neighborhood & Family Services Admin					1.50	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Management Analyst				1.00		
Neighborhood & Family Services Assistant Director	1.00	1.00	1.00	1.00	1.00	1.00
Neighborhood & Family Services Director	1.00	1.00	1.00	1.00	1.00	1.00
Neighborhood & Family Services Admin Total	3.00	3.00	3.00	4.00	3.00	3.00
Revitalization						
Neighborhood Revitalization Manager	1.00	1.00				
Neighborhood Specialist	1.00	1.00				
Revitalization Total	2.00	2.00				
Senior Services Admin						
Senior Services Manager			1.00	1.00		1.00
Senior Services Admin Total			1.00	1.00		1.00
Soc. Svcs - Senior Transportation						
Senior Programs Assistant					0.50	
Senior Programs Coordinator					0.25	0.25
Senior Programs Driver			0.25	0.25	1.00	0.25
Senior Programs Specialist					0.25	0.25
Senior Services Manager					0.25	
Soc. Svcs - Senior Transportation Total			0.25	0.25	2.25	0.75
Youth and Community Engagement						
Community Engagement Coordinator	1.00					
Community Engagement Manager	1.00					
Neighborhood Specialist					1.00	1.00
Youth and Community Engagement Coordinator			1.00		1.00	1.00
Youth and Community Engagement Manager			1.00		1.00	1.00
Youth and Community Engagement Total	2.00	2.00			3.00	3.00
General Fund Total	22.75	25.75	27.00	29.00	35.00	33.50
Other Grants						
First Things First						
Family Education Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Family Education Specialist	1.00	1.00	1.00	1.00	1.00	1.00
First Things First Total	2.00	2.00	2.00	2.00	2.00	2.00
Resource Center						
Administrative Assistant			1.00	1.00	1.00	1.00
Customer Service Representative			1.00	1.00	1.00	1.00
Human Services Specialist					0.50	0.50
Resource Center Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Resource Center Total	1.00	1.00	3.00	3.00	3.50	3.50
Other Grants Total	3.00	3.00	5.00	5.00	5.50	5.50
Senior Nutrition						
Congregate Meals						
Cook	0.80	0.80	0.40	0.40	0.40	0.45
Lead Cook			0.40	0.40	0.40	0.45
Senior Programs Assistant	0.25	0.25	0.25	0.25	0.25	0.31
Senior Programs Coordinator	0.25	0.25	0.25	0.25	0.25	0.25
Senior Programs Specialist	0.25	0.25	0.25	0.25	0.50	0.50
Congregate Meals Total	1.55	1.55	1.55	1.55	1.80	1.96
Home Delivered Meals						
Cook	1.20	1.20	0.60	0.60	0.60	0.55
Lead Cook			0.60	0.60	0.60	0.55
Senior Programs Coordinator	0.25	0.25	0.25	0.25	0.25	0.25
Senior Programs Driver	1.25	1.25	1.25	1.25	1.25	1.25
Senior Programs Specialist	0.50	0.50	0.50	0.50	0.50	0.50
Home Delivered Meals Total	3.20	3.20	3.20	3.20	3.20	3.10
MCSO						
Senior Programs Assistant	0.25	0.25	0.25	0.25		0.19
Senior Programs Coordinator	0.25	0.25	0.25	0.25		
Senior Programs Specialist	1.15	1.15	1.15	1.15		
MCSO Total	1.65	1.65	1.65	1.65		0.19
Soc. Svcs - Senior Transportation						

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended	Amended	Amended	Authorized	Amended	Recom-
	FY2020	FY2021	FY2022	FY2023	FY2023	mended FY2024
Ne Se Soc. § Senior Programs Assistant	0.50	0.50	0.50	0.50		0.50
Senior Programs Coordinator	0.25	0.25	0.25	0.25		
Senior Programs Driver	1.25	1.25	1.00	1.00	0.25	1.00
Senior Programs Specialist	0.10	0.10	0.10	0.10		
Soc. Svcs - Senior Transportation Total	2.10	2.10	1.85	1.85	0.25	1.50
Senior Nutrition Total	8.50	8.50	8.25	8.25	5.25	6.75
Neighborhood and Family Serv Total	38.25	41.25	50.25	52.25	52.25	52.25
Parks and Recreation						
General Fund						
Grounds Maintenance						
Parks & Recreation Facilities Lead	1.00					
Parks Maintenance Lead		1.00	3.00	3.00	3.00	3.00
Parks Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Parks Maintenance Worker	6.00	6.00	7.00	9.00	9.00	9.00
Parks Specialist	1.50	3.00	4.80	4.80	4.80	4.80
Parks Technician	2.00	2.00	2.00	2.00	2.00	2.00
Grounds Maintenance Total	11.50	13.00	17.80	19.80	19.80	19.80
PRL Administration						
Administrative Assistant				1.00	1.00	1.00
Management Analyst	1.00	1.00				
Parks & Recreation Assistant Director	1.00	1.00	1.00	1.00	1.00	1.00
Parks & Recreation Director	1.00	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst			1.00	1.00	1.00	1.00
PRL Administration Total	3.00	3.00	3.00	4.00	4.00	4.00
Recreation						
Customer Service Representative			1.00	1.00	1.00	1.00
Customer Service Specialist	1.00	1.00				
Recreation Assistant	8.00	7.50	7.50	7.50	7.50	7.50
Recreation Coordinator	2.00	3.00	3.00	3.00	3.00	3.00
Recreation Programmer		3.00	3.00	3.00	3.00	3.00
Recreation Specialist	2.00	0.50	0.50	0.50	0.50	0.50
Recreation Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Recreation Total	14.00	16.00	16.00	16.00	16.00	16.00
Aquatic Center						
Aquatics Maintenance Coordinator					1.00	
Aquatics Supervisor					1.00	
Lifeguard				35.00		
Maintenance Technician				1.00		
Recreation Coordinator				1.00	1.00	
Recreation Programmer				1.00		
Aquatic Center Total				38.00	3.00	
Community Center						
Recreation Assistant				1.00	1.00	1.00
Recreation Programmer				1.00	1.00	1.00
Community Center Total				2.00	2.00	2.00
Aquatic						
Aquatics Maintenance Coordinator						1.00
Recreation Coordinator						1.00
Recreation Programmer						1.00
Aquatic Total						3.00
General Fund Total	28.50	32.00	36.80	79.80	44.80	44.80
Parks and Recreation Total	28.50	32.00	36.80	79.80	44.80	44.80
Police						
Family Advocacy Center						
Family Advocacy Center VOCA						
Mental Health Therapist			2.00	2.00	2.00	2.00
Family Advocacy Center VOCA Total			2.00	2.00	2.00	2.00
Police - Family Advocacy Center						
Administrative Assistant	1.00	1.00				
Family Advocacy Center Coordinator			1.00	1.00	1.00	1.00
Family Advocacy Center Manager	1.00	1.00	1.00	1.00	1.00	1.00
Family Advocacy Center Prevention Coordinator					1.00	1.00

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended	Amended	Amended	Authorized	Amended	Recom-
	FY2020	FY2021	FY2022	FY2023	FY2023	mended FY2024
Police Family Advocacy Center Prevention Specialist	1.00	1.00	1.00	1.00		
Family Advocacy Center Victim Advocate	1.00	1.00	1.00	1.00	1.00	1.00
Mental Health Therapist	2.00	2.00				
Police Forensic Interviewer	1.00	1.00	1.00	1.00	1.00	1.00
Police - Family Advocacy Center Total	7.00	7.00	5.00	5.00	5.00	5.00
Family Advocacy Center Total	7.00	7.00	7.00	7.00	7.00	7.00
General Fund						
Community Action Team						
Police Officer						5.00
Police Sergeant						1.00
Community Action Team Total						6.00
Litchfield Park						
Police Officer			6.00	6.00	6.00	6.00
Police Sergeant			1.00	1.00	1.00	1.00
Litchfield Park Total			7.00	7.00	7.00	7.00
Police - Administration						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Police Chief	2.00	2.00	2.00	2.00	2.00	2.00
Coordinator of Volunteer Services					1.00	
Police Administration Manager	1.00	1.00	1.00	1.00	1.00	1.00
Police Chief	1.00	1.00	1.00	1.00	1.00	1.00
Police Officer	1.00	1.00	1.00	1.00		
Volunteer Coordinator	1.00	1.00	1.00	1.00		
Police - Administration Total	7.00	7.00	7.00	7.00	6.00	5.00
Police - Communications						
Police Communications Dispatcher	16.00	16.00	17.00	17.00	17.00	17.00
Police Communications Manager	1.00	1.00	1.00	1.00	1.00	1.00
Police Communications Supervisor	4.00	4.00	4.00	4.00	4.00	4.00
Police - Communications Total	21.00	21.00	22.00	22.00	22.00	22.00
Police - Community Action Team (CAT)						
Police Officer	5.00	9.00	8.00	8.00	5.00	
Police Sergeant	1.00	1.00	1.00	1.00	1.00	
Police - Community Action Team (CAT) Total	6.00	10.00	9.00	9.00	6.00	
Police - Community Services						
Community Services Advocate	1.00	1.00				
Community Services Victim Advocate			1.00	1.00	1.00	1.00
Coordinator of Volunteer Services						1.00
Police Community Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Police Officer	1.00	2.00	2.00	2.00	2.00	2.00
Police - Community Services Total	3.00	4.00	4.00	4.00	4.00	5.00
Police - Detention Services						
Detention Officer	5.00	5.00	5.00	5.00	5.00	5.00
Detention Supervisor	2.00	2.00	2.00	2.00	2.00	3.00
Detention Support Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
Police - Detention Services Total	8.00	8.00	8.00	8.00	8.00	9.00
Police - Investigations						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Identification Supervisor				1.00		
Identification Technician	1.00	1.00	1.00	1.00	1.00	1.00
Identification Technician Supervisor					1.00	1.00
Police Crime Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Police Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00
Police Officer	14.00	14.00	13.00	13.00	13.00	11.00
Police Sergeant	4.00	5.00	5.00	5.00	5.00	3.00
Property & Evidence Custodian						2.00
Police - Investigations Total	22.00	23.00	22.00	23.00	23.00	21.00
Police - Patrol						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	
Community Service Officer		3.00	3.00	3.00	3.00	3.00
Police Lieutenant	3.00	3.00	3.00	3.00	3.00	1.00
Police Officer	41.00	45.00	49.00	49.00	48.00	40.00
Police Officer - Over Hire	3.00	3.00	3.00	3.00	3.00	3.00
Police Sergeant	9.00	10.00	11.00	11.00	11.00	9.00

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended	Amended	Amended	Authorized	Amended	Recom-
	FY2020	FY2021	FY2022	FY2023	FY2023	mended FY2024
Police - Patrol Total	57.00	65.00	70.00	70.00	69.00	56.00
Police - Patrol Support						
Animal Control Officer	2.00	2.00	2.00	2.00	2.00	
Municipal Security Officer		3.00				
Park Ranger	3.00	3.00	4.00	6.00	6.00	
Park Ranger Supervisor						1.00
Police Support Services Supervisor	1.00	1.00	1.00	1.00	1.00	
Property & Evidence Custodian	2.00	2.00	2.00	2.00	2.00	
Police - Patrol Support Total	8.00	11.00	9.00	11.00	11.00	1.00
Police - Professional Standards Bureau						
Administrative Assistant						1.00
Police Lieutenant						1.00
Police Officer	2.00	2.00	2.00	2.00	2.00	2.00
Police Officer (Background/Hiring Investigator)			1.00	1.00	1.00	
Police Officer Background/Hiring Investigator						1.00
Police Sergeant	2.00	2.00	1.00	1.00	1.00	2.00
Policy and Procedures Analyst	1.00	1.00				
Police - Professional Standards Bureau Total	5.00	5.00	4.00	4.00	4.00	7.00
Police - Records						
CAD-RMS Systems Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Police Records Clerk	4.00	4.00	3.00	3.00	3.00	3.00
Police Records Clerk II			1.00	1.00	1.00	1.00
UCR and Alarm Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Police - Records Total	6.00	6.00	6.00	6.00	6.00	6.00
Police - Traffic						
Records and Vehicle Impound Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Vehicle Impound Coordinator	1.00	0.50	0.54	0.54	0.54	0.59
Police - Traffic Total	2.00	1.50	1.54	1.54	1.54	1.59
Westview HS SRO						
Police Officer	3.00	3.00	3.00	3.00	1.00	1.00
Westview HS SRO Total	3.00	3.00	3.00	3.00	1.00	1.00
Agua Fria HS SRO						
Police Officer	1.00	1.00	1.00	1.00	1.00	1.00
Agua Fria HS SRO Total	1.00	1.00	1.00	1.00	1.00	1.00
Estrella HS SRO						
Police Officer		1.00			1.00	1.00
Estrella HS SRO Total		1.00			1.00	1.00
LaJolla High School SRO						
Police Officer					1.00	1.00
LaJolla High School SRO Total					1.00	1.00
Westpoint High School SRO						
Police Officer					1.00	1.00
Westpoint High School SRO Total					1.00	1.00
Animal Control						
Animal Control Officer						2.00
Police Support Services Supervisor						0.50
Animal Control Total						2.50
Park Rangers						
Park Ranger						6.00
Police Support Services Supervisor						0.50
Park Rangers Total						6.50
Street Crimes						
Police Lieutenant						1.00
Police Officer						3.00
Police Sergeant						1.00
Street Crimes Total						5.00
K9						
Police Officer						2.00
Police Sergeant						1.00
K9 Total						3.00
Michael Anderson Elementary School SRO						
School Resource Officers						1.00
Michael Anderson Elementary School SRO Total						1.00

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2020	Amended FY2021	Amended FY2022	Authorized FY2023	Amended FY2023	Recom- mended FY2024
Police						
Pol Gr Avondale Middle School SRO						
School Resource Officers						1.00
Avondale Middle School SRO Total						1.00
Lattie Coor Elementary School SRO						
School Resource Officers						1.00
Lattie Coor Elementary School SRO Total						1.00
General Fund Total	149.00	166.50	173.54	176.54	172.54	171.59
Public Safety Sales Tax						
Community Action Team						
Police Officer						3.00
Community Action Team Total						3.00
Police - Administration						
Senior Management Analyst					1.00	1.00
Senior Management Assistant				1.00		
Police - Administration Total				1.00	1.00	1.00
Police - Communications						
Dispatcher				1.00		
Police Communications Dispatcher					1.00	1.00
Police - Communications Total				1.00	1.00	1.00
Police - Community Action Team (CAT)						
Police Officer					3.00	
Police - Community Action Team (CAT) Total					3.00	
Police - Detention Services						
Detention Officer	3.00	3.00	3.00	3.00	3.00	3.00
Police - Detention Services Total	3.00	3.00	3.00	3.00	3.00	3.00
Police - Investigations						
Identification Technician	1.00	1.00	1.00	1.00	1.00	1.00
Police Officer	2.00	2.00	2.00	2.00	2.00	2.00
Property & Evidence Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Police - Investigations Total	4.00	4.00	4.00	4.00	4.00	4.00
Police - Patrol						
Community Service Officer	1.00			2.00	2.00	2.00
Patrol Squad Sergeant				1.00		
Police Lieutenant	2.00	2.00	2.00	2.00	2.00	2.00
Police Officer	29.00	29.00	29.00	34.00	35.00	39.00
Police Sergeant					1.00	2.00
Support Services Officer		1.00	1.00	1.00	1.00	1.00
Police - Patrol Total	32.00	32.00	32.00	40.00	41.00	46.00
Police - Traffic						
Police Officer	6.00	6.00	6.00	6.00	6.00	6.00
Police Sergeant	1.00	1.00	1.00	1.00	1.00	1.00
Police - Traffic Total	7.00	7.00	7.00	7.00	7.00	7.00
Estrella HS SRO						
Police Officer			1.00	1.00		
Estrella HS SRO Total			1.00	1.00		
K9						
Police Officer						2.00
K9 Total						2.00
Public Safety Sales Tax Total	46.00	46.00	47.00	57.00	60.00	67.00
Tow Impound Fund						
Police - Traffic						
Vehicle Impound Coordinator		0.50	0.46	0.46	0.46	0.41
Police - Traffic Total		0.50	0.46	0.46	0.46	0.41
Tow Impound Fund Total		0.50	0.46	0.46	0.46	0.41
Police Total	202.00	220.00	228.00	241.00	240.00	246.00
Public Safety						
General Fund						
Code Compliance						
Code Compliance Manager			1.00	1.00	1.00	1.00
Code Compliance Officer			4.00	4.00	4.00	4.00
Senior Code Compliance Officer			1.00	1.00	1.00	1.00
Code Compliance Total			6.00	6.00	6.00	6.00

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2020	Amended FY2021	Amended FY2022	Authorized FY2023	Amended FY2023	Recom- mended FY2024
Pulgar Community Outreach						
Community Outreach Coordinator			1.00	1.00	1.00	1.00
Community Outreach Total			1.00	1.00	1.00	1.00
Emergency Management						
Deputy Chief - Emergency Management					1.00	
Emergency Management Chief			1.00	1.00		1.00
Emergency Management Total			1.00	1.00	1.00	1.00
Security						
Municipal Security Officer			6.00	7.00	7.00	7.00
Municipal Security Sergeant			1.00	1.00	1.00	1.00
Security Total			7.00	8.00	8.00	8.00
Threat Liaison Office						
Fire Captain-Terrorism Liaison Officer			1.00	1.00	1.00	1.00
Threat Liaison Office Total			1.00	1.00	1.00	1.00
Public Safety						
Accountability Inspection Officer				1.00	1.00	1.00
Administrative Assistant				1.00	1.00	1.00
Police Sergeant			1.00	1.00	1.00	1.00
Policy and Procedures Analyst			1.00	1.00	1.00	1.00
Public Safety Chief			1.00	1.00	1.00	1.00
Public Safety Lieutenant			1.00	1.00	1.00	1.00
Public Safety Total			4.00	6.00	6.00	6.00
General Fund Total			20.00	23.00	23.00	23.00
Public Safety Sales Tax						
Code Compliance						
Code Compliance Officer				1.00	1.00	1.00
Code Compliance Total				1.00	1.00	1.00
Public Safety Sales Tax Total				1.00	1.00	1.00
Public Safety Total			20.00	24.00	24.00	24.00
Public Works						
Environmental Fund						
Environmental Programs						
Environmental Coordinator				1.00	1.00	1.00
Senior Management Analyst					0.25	0.25
Sustainability Officer					0.20	0.20
Environmental Programs Total				1.00	1.45	1.45
Environmental Fund Total				1.00	1.45	1.45
Sewer Operations						
Public Works Administration						
Senior Business Systems Analyst					0.50	
Public Works Administration Total					0.50	
Sewer Administration						
Administrative Assistant	0.90	0.60	0.60	0.60	0.60	0.60
Customer Service Representative		0.30	0.30	0.30	0.30	0.30
Engineering Project Manager		0.50	0.50	1.00	1.00	1.00
Public Works Administration Manager			0.30	0.30	0.30	0.30
Public Works Assistant Director	0.30	0.50	0.50	0.50	0.50	0.50
Public Works Director	0.30	0.30	0.30	0.30	0.30	0.30
Senior Business Systems Analyst					0.50	
Senior Management Analyst	0.30	0.30	0.50	0.50		0.50
Sustainability Officer					0.40	0.40
Sewer Administration Total	1.80	2.50	3.00	3.50	3.90	3.90
Wastewater Collection						
Lead Wastewater Collections Operator	1.00	1.00	1.00	1.00	1.00	1.00
Mechanic	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Superintendent	0.25	0.25				
Senior Wastewater Collections Operator	2.00	2.00	2.00	2.00	2.00	2.00
Utility Operations Manager			0.25	0.25	0.25	0.25
Wastewater Collections Operator	2.00	2.00	2.00	2.00	2.00	2.00
Wastewater Collections Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Wastewater Collection Total	7.25	7.25	7.25	7.25	7.25	7.25

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2020	Amended FY2021	Amended FY2022	Authorized FY2023	Amended FY2023	Recom- mended FY2024
Pulse Water Reclamation Facility						
Electrician	1.00	1.00				
Environmental Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Lead Water Reclamation Operator	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Superintendent	0.25	0.25				
SCADA Technician			0.50	0.50	0.50	0.50
Senior Water Reclamation Facility Mechanic					1.00	1.00
Senior Water Reclamation Mechanic	1.00	1.00	1.00	1.00	1.00	1.00
Senior Water Reclamation Operator	3.00	3.00	3.00	3.00	3.00	3.00
Utility Electrician			1.00	1.00	0.50	0.50
Utility Operations Manager			0.25	0.25	0.25	0.25
Water Reclamation Facility Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Water Reclamation Mechanic	1.00	1.00	1.00	1.00		
Water Reclamation Operator	3.00	3.00	3.00	3.00	3.00	3.00
Water Reclamation Facility Total	12.25	12.25	12.75	12.75	12.25	12.25
Sewer Operations Total	21.30	22.00	23.00	23.50	23.90	23.40
Solid Waste Operations						
Green Waste						
Equipment Operator	2.00	2.00	2.00			
Green Waste Total	2.00	2.00	2.00			
Recycling						
Recycling Coordinator/Inspector	1.00	1.00				
Solid Waste Inspector	1.00	1.00	2.00	2.00	2.00	2.00
Recycling Total	2.00	2.00	2.00	2.00	2.00	2.00
Solid Waste						
Administrative Assistant	0.75	0.50	0.50	0.50	0.50	0.50
Customer Service Representative		0.25	0.25	0.25	0.25	0.25
Equipment Operator	8.00	8.00	9.00	10.00	9.00	9.00
General Laborer						0.25
Lead Equipment Operator	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Administration Manager			0.25	0.25	0.25	0.25
Public Works Assistant Director	0.25				0.50	
Public Works Deputy Director		0.50	0.50	0.50		0.50
Public Works Director	0.25	0.25	0.25	0.25	0.25	0.25
Senior Equipment Operator	2.00	2.00	2.00	2.00	1.00	2.00
Senior Management Analyst	0.25	0.25			0.25	0.25
Solid Waste Manager			1.00	1.00	1.00	1.00
Solid Waste Supervisor	1.00	1.00	2.00	2.00	2.00	2.00
Solid Waste Total	13.50	13.75	16.75	17.75	16.00	17.25
Uncontained						
Equipment Operator	4.00	4.00	6.00	8.00	7.00	7.00
Lead Equipment Operator					1.00	1.00
Senior Equipment Operator					1.00	
Uncontained Total	4.00	4.00	6.00	8.00	9.00	8.00
Solid Waste Operations Total	21.50	21.75	26.75	27.75	27.00	27.25
Transit Fund						
Public Works Transit Operations						
Senior Management Analyst					0.50	0.50
Transit Manager			1.00	1.00	1.00	1.00
Public Works Transit Operations Total			1.00	1.00	1.50	1.50
Transit Fund Total			1.00	1.00	1.50	1.50
Water Operations						
Public Works Administration						
Administrative Assistant	0.90	0.60	0.60	0.60	0.60	0.60
Customer Service Representative		0.30	0.30	0.30	0.30	0.30
Engineering Project Manager	1.00	0.50	0.50	1.00	1.00	1.00
Public Works Administration Manager			0.30	0.30	0.30	0.30
Public Works Assistant Director	0.30	0.50	0.50	0.50	0.50	0.50
Public Works Director	0.30	0.30	0.30	0.30	0.30	0.30
Public Works Project Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst	0.30	0.30	0.50	0.50		0.50
Sustainability Officer					0.40	0.40
Public Works Administration Total	3.80	3.50	4.00	4.50	4.40	4.90

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2020	Amended FY2021	Amended FY2022	Authorized FY2023	Amended FY2023	Recom- mended FY2024
PulW Water Distribution						
Lead Water Distribution Operator	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Superintendent	0.25	0.25				
Senior Water Distribution Operator	2.00	2.00	3.00	3.00	3.00	3.00
Senior Water Meter Technician			1.00	1.00	1.00	1.00
Utility Location Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Utility Operations Manager			0.25	0.25	0.25	0.25
Water Distribution Operator	7.00	7.00	7.00	8.00	8.00	8.00
Water Distribution Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Water Meter Technician	2.00	2.00	2.00	3.00	3.00	3.00
Water Distribution Total	14.25	14.25	16.25	18.25	18.25	18.25
Water Production						
Public Works Superintendent	0.25	0.25				
SCADA Technician			0.50	0.50	0.50	0.50
Senior Water Production & Treatment Operator	2.00	2.00	2.00	2.00	2.00	2.00
Senior Water Production Mechanic	1.00	1.00	1.00	1.00	1.00	1.00
Utility Electrician					0.50	0.50
Utility Operations Manager			0.25	0.25	0.25	0.25
Water Production & Treatment Operator	2.00	3.00	3.00	3.00	3.00	3.00
Water Production & Treatment Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Water Production and Treatment Lead	1.00	1.00	1.00	1.00	1.00	1.00
Water Production Total	7.25	8.25	8.75	8.75	9.25	9.25
Water Quality						
Environmental Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Environmental Technician	1.00	2.00	2.00	2.00	2.00	2.00
Water Conservation Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Water Quality & Compliance Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Water Quality Total	4.00	5.00	5.00	5.00	5.00	5.00
Water Resources						
Water Resources Manager	1.00	1.00	1.00	1.00	1.00	1.00
Water Resources Total	1.00	1.00	1.00	1.00	1.00	1.00
Wetlands						
Environmental and Public Programs Supervisor	1.00	1.00	1.00	1.00		1.00
Senior Water Recharge & Wetlands Operator	1.00	1.00	1.00	1.00		
Wetlands and Aquaculture Coordinator					1.00	1.00
Wetlands Operator					1.00	
Wetlands Total	2.00	2.00	2.00	2.00	2.00	2.00
Water Operations Total	32.30	34.00	37.00	39.50	39.90	40.40
Fleet Services Fund						
Fleet Services						
Administrative Assistant	0.30	0.20	0.20	0.20	0.20	0.20
Automotive Equipment Mechanic	4.00	5.00	5.00	5.00	5.00	6.00
Customer Service Representative		0.10	0.10	0.10	0.10	0.10
Equipment Parts Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Fleet Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Fleet Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
General Laborer						0.50
Public Works Administration Manager			0.10	0.10	0.10	0.10
Public Works Assistant Director	0.10				0.25	
Public Works Deputy Director		0.25	0.25	0.25		0.25
Public Works Director	0.10	0.10	0.10	0.10	0.10	0.10
Senior Management Analyst	0.10	0.10				
Fleet Services Total	7.60	8.75	8.75	8.75	8.75	10.25
Fleet Services Fund Total	7.60	8.75	8.75	8.75	8.75	10.25
Highway User Revenue Fund						
Streets Maintenance						
Administrative Assistant	0.15	0.10	0.10	0.10	0.10	0.10
Customer Service Representative		0.05	0.05	0.05	0.05	0.05
Equipment Operator	8.00	8.00	8.00	9.00	9.00	9.00
General Laborer						0.25
Lead Equipment Operator	1.00	1.00	1.00	2.00	2.00	2.00
Public Works Administration Manager			0.05	0.05	0.05	0.05
Public Works Assistant Director	0.05				0.25	

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended	Amended	Amended	Authorized	Amended	Recom-
	FY2020	FY2021	FY2022	FY2023	FY2023	mended FY2024
PulHi Stree Public Works Deputy Director		0.25	0.25	0.25		0.25
Public Works Director	0.05	0.05	0.05	0.05	0.05	0.05
Senior Equipment Operator	1.00	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst	0.05	0.05				
Streets Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Streets Maintenance Total	11.30	11.50	11.50	13.50	13.50	13.75
Highway User Revenue Fund Total	11.30	11.50	11.50	13.50	13.50	13.75
Public Works Total	94.00	98.00	108.00	115.00	116.00	118.00
Grand Total	592.75	652.75	725.05	806.05	766.05	779.55

City of Avondale
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2024

Fiscal Year	S c h	FUNDS											Total All Funds
		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Trust & Agency Fund	Enterprise Funds Available	Internal Service Funds					
2023	E	172,241,200	119,670,000	9,884,600	35,912,000	10,312,000	97,358,400	11,728,400					457,106,600
2023	E	128,238,600	80,238,400	9,884,600	11,318,000	10,312,000	39,458,600	11,508,400					290,958,600
2024		112,991,115	63,847,857	678,537	42,225,714	4,129,636	123,785,785	5,969,596					353,628,240
2024	B	3,734,095											3,734,095
2024	B			4,796,961									4,796,961
2024	C	111,522,800	66,684,500	15,000	7,317,000	10,237,000	44,128,000	11,308,000					251,212,300
2024	D	0	0	0	465,000	0	0	0					465,000
2024	D	(465,000)	0	0	0	0	0	0					(465,000)
2024	D	64,492,000	2,279,700	3,519,000	1,670,000	0	52,674,600	0					124,635,300
2024	D	(67,944,300)	(2,588,000)	0	0	0	(54,103,000)	0					(124,635,300)
2024													
LESS:													0
													0
													0
													0
2024		224,330,710	130,224,057	9,009,498	51,677,714	14,366,636	166,485,385	17,277,596					613,371,596
2024	E	181,594,500	108,603,100	8,297,000	30,592,000	12,050,300	118,584,100	10,961,100					470,682,100

EXPENDITURE LIMITATION COMPARISON

	2023	2024
1 Budgeted expenditures/expenses	\$ 457,106,600	\$ 470,682,100
2 Add/subtract: estimated net reconciling items	457,106,600	470,682,100
3 Budgeted expenditures/expenses adjusted for reconciling items	\$ 457,106,600	\$ 470,682,100
4 Less: estimated exclusions	\$ 457,106,600	\$ 470,682,100
5 Amount subject to the expenditure limitation	\$ 457,106,600	\$ 470,682,100
6 EEC expenditure limitation or voter-approved alternative expenditure limitation	\$ 457,106,600	\$ 470,682,100

□

* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.
 ** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.
 *** Amounts on this line represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

**City of Avondale
Tax Levy and Tax Rate Information
Fiscal Year 2024**

	2023	2024
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>3,514,575</u>	\$ <u>3,734,095</u>
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levv. A.R.S. §42-17102(A)(18)	\$ _____	
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>3,514,575</u>	\$ <u>3,734,095</u>
B. Secondary property taxes	<u>4,925,173</u>	<u>4,796,961</u>
C. Total property tax levy amounts	\$ <u>8,439,748</u>	\$ <u>8,531,056</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ <u>3,514,575</u>	
(2) Prior years' levies	<u>0</u>	
(3) Total primary property taxes	\$ <u>3,514,575</u>	
B. Secondary property taxes		
(1) Current year's levy	\$ <u>4,925,173</u>	
(2) Prior years' levies		
(3) Total secondary property taxes	\$ <u>4,925,173</u>	
C. Total property taxes collected	\$ <u>8,439,748</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>0.6458</u>	<u>0.6256</u>
(2) Secondary property tax rate	<u>0.9050</u>	<u>0.8197</u>
(3) Total city/town tax rate	<u>1.5508</u>	<u>1.4453</u>
B. Special assessment district tax rates		
Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating <u>22</u> special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.		

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

**City of Avondale
Revenues Other Than Property Taxes
Fiscal Year 2024**

SOURCE OF REVENUES	ESTIMATED REVENUES 2023	ACTUAL REVENUES* 2023	ESTIMATED REVENUES 2024
GENERAL FUND			
Local taxes			
Local Sales Tax	\$ 52,015,000	\$ 55,106,000	\$ 53,966,000
Other Taxes	50,000	7,000	7,000
Licenses and permits			
Franchise Fees	1,180,000	1,070,000	1,070,000
Building & Development Permits	7,884,000	5,085,000	4,041,000
Licenses	205,000	53,250	53,000
Intergovernmental			
State Urban Revenue Sharing	16,092,000	17,180,000	24,286,000
City's Share of St. Sales Tax	11,470,000	13,330,000	13,663,000
Auto Lieu Tax	4,221,000	4,221,000	4,348,000
Other State Sources	252,000	252,000	592,000
Other Cities & Towns	1,445,900	1,712,496	1,506,500
Other Governments	520,300	926	464,500
Charges for services			
Development Charges for Service	2,441,000	2,455,000	1,557,000
Other Charges for Service	235,000	371,500	337,000
Recreation Charges for Service	528,000	541,900	683,000
Fines and forfeits			
Court Fines	914,000	927,000	927,000
Other Fines	15,000	0	2,000
Interest on investments			
Interest	529,000	529,000	1,833,000
Miscellaneous			
Sale of Assets	9,000	15,000	9,000
Other Revenue	569,000	530,564	895,000
Operating Lease	764,400	1,743,775	1,278,800
	\$ 101,339,600	\$ 105,131,411	\$ 111,518,800
General Fund Capital			
Interest		60,000	0
Sale of Land	\$ 7,650,000	\$ 6,790,000	\$ 0
	\$ 7,650,000	\$ 6,850,000	\$ 0
Developer Contributions			
Development Charges for Service	\$ 0	\$ 300,000	\$ 0
	\$ 0	\$ 300,000	\$ 0
Volunteer Firefighter's Pension			
Interest	\$ 1,000	\$ 0	\$ 4,000
	\$ 1,000	\$ 0	\$ 4,000
Total General Fund	\$ 108,990,600	\$ 112,281,411	\$ 111,522,800

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

SPECIAL REVENUE FUNDS

Highway User Revenue Fund

Highway User Revenue Fees	\$ 6,721,000	\$ 6,721,000	\$ 6,923,000
Other Revenue	0	2,000	0
Interest	50,000	50,000	0
	6,771,000	6,773,000	6,923,000

**City of Avondale
Revenues Other Than Property Taxes
Fiscal Year 2024**

SOURCE OF REVENUES	ESTIMATED REVENUES 2023	ACTUAL REVENUES* 2023	ESTIMATED REVENUES 2024
Senior Nutrition			
Federal Sources	381,000	408,745	404,900
Other Cities & Towns	0	18,600	0
Interest		0	3,000
Other Revenue	36,300	17,700	34,300
	417,300	445,045	442,200
Community Action Program			
Federal Sources	628,700	391,000	453,800
Other Charges for Service	600	600	0
Other Grants		25,000	0
Interest		0	1,000
Other Cities and Towns	25,000	0	25,000
	654,300	416,600	479,800
HOME Grant			
Federal Sources	1,593,900	1,593,900	1,212,400
	1,593,900	1,593,900	1,212,400
Other Grants			
Other State Sources	184,000	184,000	766,000
Other Federal Sources	1,087,200	1,297,155	4,696,000
Other Grants		735,350	
Other Grants and Donations	1,248,000	540,500	420,500
Other Revenue	19,298,700	18,970,850	17,808,000
	21,817,900	21,727,855	23,690,500
Cemetery Maintenance Fund			
Interest	0	1,800	4,000
	0	1,800	4,000
Transit Fund			
Other Revenue	0	300	0
Other Grants	0	145,000	0
Other Grants and Donations			800,000
Interest	3,000	84,400	0
Arizona Lottery Fund	225,800	225,800	225,800
	228,800	455,500	1,025,800
County RICO			
Seizure of Property	30,000	30,000	0
Interest	0	200	0
	30,000	30,200	0
Court Enhancements			
Court Fines	21,000	21,000	21,000
Interest	0	500	0
	21,000	21,500	21,000
Judicial Collection Enhancement			
Court Fines	21,000	12,000	21,000
Interest	0	1,000	5,000
	21,000	13,000	26,000
Fill the Gap			
Court Fines	10,200	8,000	10,200
Interest	0	400	2,000
	10,200	8,400	12,200
Regional Family Advocacy			
Federal Sources	260,000	260,000	273,000
Other Cities and Towns	1,160,200	200,000	1,294,100

**City of Avondale
Revenues Other Than Property Taxes
Fiscal Year 2024**

SOURCE OF REVENUES	ESTIMATED REVENUES 2023	ACTUAL REVENUES* 2023	ESTIMATED REVENUES 2024
Other Grants	0	960,200	0
	1,420,200	1,420,200	1,567,100
0.5% Dedicated Sales Tax			
City Sales Tax	12,609,000	13,624,000	13,624,000
Interest	29,000	80,000	0
	12,638,000	13,704,000	13,624,000
Public Safety Dedicated Sales Tax			
City Sales Tax	12,609,000	13,624,000	13,624,000
Interest	42,000	42,000	0
	12,651,000	13,666,000	13,624,000
Public Arts			
Development Charges for Service	0	89,200	0
	0	89,200	0
Community Development Block Grant			
Other Federal Sources	3,018,800	3,018,800	3,232,500
	3,018,800	3,018,800	3,232,500
Environmental Programs Fund			
Environmental Fee	300,000	305,000	300,000
Interest		5,000	29,000
	300,000	310,000	329,000
Wildland Fire Deployment			
Other State Sources	250,000	250,000	250,000
	250,000	250,000	250,000
Tow Impound Fund			
Other Fines	50,100	50,100	49,000
	50,100	50,100	49,000
American Rescue Plan Act			
Federal Sources	8,943,600	8,943,600	0
	8,943,600	8,943,600	0
Employee Assistance			
Interest		1,565	0
	0	1,565	0
One AZ Opioid Settlement			
Other State Sources		99,010	0
Federal Sources			50,000
Interest		0	2,000
	0	99,010	52,000
Tourism Fund			
Other State Sources	120,000	120,000	120,000
Interest		100	0
	120,000	120,100	120,000
Total Special Revenue Funds	\$ 70,957,100	\$ 73,159,375	\$ 66,684,500

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

DEBT SERVICE FUNDS

General Obligation			
Interest	\$ 0	\$ 1,500	\$ 1,000
Other Revenue		268	0
	\$ 0	\$ 1,768	\$ 1,000
2019 PRO Debt Service			
Interest	\$ 0	\$ 200	\$ 0
	\$ 0	\$ 200	\$ 0
Dysart Road MDC			
Interest	\$ 0	\$ 0	\$ 14,000
	\$ 0	\$ 0	\$ 14,000

**City of Avondale
Revenues Other Than Property Taxes
Fiscal Year 2024**

SOURCE OF REVENUES	ESTIMATED REVENUES 2023	ACTUAL REVENUES* 2023	ESTIMATED REVENUES 2024
Total Debt Service Funds	\$ 0	\$ 1,968	\$ 15,000
CAPITAL PROJECTS FUNDS			
Landscaping Landfill Remediation			
Other Revenue	70,000	70,000	70,000
Interest	2,000	1,300	30,000
	<u>72,000</u>	<u>71,300</u>	<u>100,000</u>
Streets Development Impact Fee Fund			
Development Impact Fees	3,837,000	3,227,000	1,806,000
Interest	0	18,000	120,000
	<u>3,837,000</u>	<u>3,245,000</u>	<u>1,926,000</u>
Police Development Impact Fee Fund			
Development Impact Fees	1,061,000	875,000	1,389,000
Interest	0	25,000	83,000
	<u>1,061,000</u>	<u>900,000</u>	<u>1,472,000</u>
Fire Development Impact Fee Fund			
Development Impact Fees	1,040,000	810,000	2,263,000
Interest	0	22,000	67,000
	<u>1,040,000</u>	<u>832,000</u>	<u>2,330,000</u>
Parks Development Impact Fee Fund			
Development Impact Fees	1,822,000	1,194,000	1,408,000
Interest	0	5,000	19,000
	<u>1,822,000</u>	<u>1,199,000</u>	<u>1,427,000</u>
General Obligation Construction 2021			
Interest	0	35,000	0
	<u>0</u>	<u>35,000</u>	<u>0</u>
General Obligation Construction 2019			
Interest	0	3,000	0
	<u>0</u>	<u>3,000</u>	<u>0</u>
PRO Bond Construction 2019			
Interest	0	12,000	0
	<u>0</u>	<u>12,000</u>	<u>0</u>
Vehicle Replacement			
Sale of Assets	62,000	0	62,000
Interest	178,000	10,000	0
	<u>240,000</u>	<u>10,000</u>	<u>62,000</u>
Equipment Replacement			
Interest	0	5,000	0
	<u>0</u>	<u>5,000</u>	<u>0</u>
Total Capital Projects Funds	\$ 8,072,000	\$ 6,312,300	\$ 7,317,000

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

Trust and Agency

125 Plan

Interest	0	0	2,000
	<u>0</u>	<u>0</u>	<u>2,000</u>

Employee Benefit Trust

Contributions	\$ 9,855,000	\$ 9,089,000	\$ 9,854,000
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**City of Avondale
Revenues Other Than Property Taxes
Fiscal Year 2024**

SOURCE OF REVENUES	ESTIMATED REVENUES 2023	ACTUAL REVENUES* 2023	ESTIMATED REVENUES 2024
Interest	0	10,656	81,000
Other Revenue	120,000	400,000	300,000
	\$ 9,975,000	\$ 9,499,656	\$ 10,235,000
Total Permanent Funds	\$ 9,975,000	\$ 9,499,656	\$ 10,237,000
ENTERPRISE FUNDS			
Water Fund			
Water Sales	\$ 17,865,000	\$ 19,365,000	\$ 19,800,000
Interest	399,000	399,000	479,000
Operating Lease	39,000	39,000	39,000
Other Revenue	70,000	45,400	70,000
Other Fines		10,500	0
	\$ 18,373,000	\$ 19,858,900	\$ 20,388,000
Sewer Operations			
Sewer Fees	\$ 10,733,000	\$ 10,775,000	\$ 11,106,000
Interest	237,000	237,000	362,000
	\$ 10,970,000	\$ 11,012,000	\$ 11,468,000
Solid Waste			
Sanitation Fees	5,985,000	6,757,000	7,010,000
Interest	47,000	0	175,000
Other Revenue		14,000	8,000
Licenses	34,000	25,000	25,000
	6,066,000	6,796,000	7,218,000
Water Equipment Replacement			
Interest	16,000	0	16,000
	16,000	0	16,000
Solid Waste Equipment Replacement			
Interest	70,000	0	0
	70,000	0	0
Water Development Impact Fees			
Development Fees	3,864,000	2,804,000	2,559,000
Interest		15,000	52,000
	3,864,000	2,819,000	2,611,000
Sewer Development Impact Fees			
Development Fees	5,344,000	3,610,000	1,942,000
Interest	55,000	20,000	485,000
	5,399,000	3,630,000	2,427,000
Total Enterprise Funds	\$ 44,758,000	\$ 44,115,900	\$ 44,128,000

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

INTERNAL SERVICE FUNDS

Risk Management

Internal Service Charges	\$ 2,955,000	\$ 2,955,000	\$ 6,052,000
Other Revenue	13,500	130,745	13,500
Interest	47,000	0	118,000
	\$ 3,015,500	\$ 3,085,745	\$ 6,183,500

Fleet Services Management

Internal Service Charges	\$ 4,221,500	\$ 4,004,000	\$ 4,291,000
Other Cities and Towns		28,000	20,000
		265	0
	\$ 4,221,500	\$ 4,032,265	\$ 4,311,000

Worker's Compensation

**City of Avondale
Revenues Other Than Property Taxes
Fiscal Year 2024**

SOURCE OF REVENUES	ESTIMATED REVENUES 2023	ACTUAL REVENUES* 2023	ESTIMATED REVENUES 2024
<u>Internal Service Charges</u>	\$ <u>624,500</u>	\$ <u>600,000</u>	\$ <u>780,500</u>
<u>Interest</u>	\$ <u>624,500</u>	\$ <u>0</u>	\$ <u>33,000</u>
	\$ <u>624,500</u>	\$ <u>600,000</u>	\$ <u>813,500</u>
Total Internal Service Funds	\$ <u>7,861,500</u>	\$ <u>7,718,010</u>	\$ <u>11,308,000</u>
TOTAL ALL FUNDS	\$ <u>250,614,200</u>	\$ <u>253,088,620</u>	\$ <u>251,212,300</u>

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

City of Avondale
Other Financing Sources/(Uses) and Interfund Transfers
Fiscal Year 2024

FUND	OTHER FINANCING 2024		INTERFUND TRANSFERS 2024	
	SOURCES	(USES)	IN	(OUT)
GENERAL FUND				
Operating Transfers	\$	\$	\$ 1,063,000	\$ (2,090,300)
Capital Transfers			0	(65,854,000)
Interfund Loans	0	(465,000)		
General Fund Asset Replacement			5,023,000	
General Fund Capital			56,806,000	0
Economic Opportunities - from General Fund			1,600,000	0
Total General Fund	\$ 0	\$ (465,000)	\$ 64,492,000	\$ (67,944,300)
SPECIAL REVENUE FUNDS				
Dedicated Sales Tax - Debt	\$	\$	\$ 0	\$ (2,588,000)
Transit Fund			1,815,000	0
Regional Family Advocacy - Operating Transfers			364,700	0
Public Arts Fund - Operating Transfers			100,000	0
Total Special Revenue Funds	\$ 0	\$ 0	\$ 2,279,700	\$ (2,588,000)
DEBT SERVICE FUNDS				
0.5% Dedicated Sales Tax Debt- Debt Transfer	\$	\$	\$ 1,076,000	\$ 0
2019 PRO Debt Service - Debt Transfer			948,000	0
2021 PRO Debt Service			1,495,000	
Total Debt Service Funds	\$ 0	\$ 0	\$ 3,519,000	\$ 0
CAPITAL PROJECTS FUNDS				
Parks Development Impact Fee - Interfund Loan	465,000	0		
Vehicle Replacement - Capital			1,670,000	0
Total Capital Projects Funds	\$ 465,000	\$ 0	\$ 1,670,000	\$ 0
ENTERPRISE FUNDS				
Water Fund - Operating Transfers	\$	\$ 0	\$ 0	\$ (604,000)
Sewer Fund - Operating Transfers			0	(459,000)
Water Fund - Capital Transfers			0	(32,704,000)
Sewer Fund - Capital Transfers			0	(18,769,000)
Water Construction			32,043,000	0
Water Impact Fees	0			(391,000)
Water Equipment Replacement - Capital			661,000	0
Sewer Construction			16,688,000	0
Sewer Equipment Replacement - Capital			1,455,000	0
Sewer PRO Debt			626,000	
Solid Waste			25,600	(1,176,000)
Solid Waste Equipment Replacement - Capital			0	0
Solid Waste Fund - Capital Transfers			1,176,000	0
Total Enterprise Funds	\$ 0	\$ 0	\$ 52,674,600	\$ (54,103,000)
TOTAL ALL FUNDS	\$ 465,000	\$ (465,000)	\$ 124,635,300	\$ (124,635,300)

**City of Avondale
Expenditures/Expenses by Fund
Fiscal Year 2024**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2023	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2023	ACTUAL EXPENDITURES/ EXPENSES* 2023	BUDGETED EXPENDITURES/ EXPENSES 2024
GENERAL FUND				
City Administration	\$ 2,626,600	\$ (200,700)	\$ 2,425,900	\$ 2,220,100
City Attorney	1,981,700	0	1,981,700	2,072,300
City Auditor	0	219,100	219,100	247,300
City Clerk	904,000	0	904,000	1,058,500
City Council	360,200	(3,200)	309,000	409,200
City Court	1,375,600	0	1,375,600	1,495,200
Contingency	23,000,000	0	23,000,000	23,000,000
Development & Engineering Services	6,488,000	0	6,288,000	0
Development Services	0	0	0	3,110,000
Economic Development	1,949,500	0	1,949,500	1,668,400
Engineering Services	0	0	0	3,279,500
Facilities	6,138,400	(120,000)	6,018,400	5,933,800
Finance & Budget	5,594,300	0	5,594,300	6,182,300
Fire and Medical	10,926,000	(58,100)	10,806,900	12,913,700
Human Resources	2,308,900	0	2,308,900	1,942,700
Indirect Costs	(5,571,300)	0	(5,571,300)	(4,855,300)
Information Technology	10,685,200	16,500	10,197,800	11,266,200
Marketing & Public Relations	1,209,600	0	1,209,600	1,277,100
Neighborhood and Family Services	4,320,300	(6,400)	4,313,900	4,384,300
Non-Departmental	2,810,000	(613,400)	2,196,600	5,710,000
Office of Public Safety	3,271,700	5,800	3,213,800	3,655,100
Parks & Recreation	6,283,700	0	6,283,700	7,795,300
Police	20,928,500	(165,100)	20,731,400	22,454,000
Public Works	1,207,000	(366,000)	599,000	514,200
Economic Opportunities Fund				
Economic Development	2,200,000	0	1,700,000	1,600,000
Development & Engineering Services	0	0	0	0
Police	0	0	0	0
Volunteer Firefighter's Pension				
Non-Departmental	5,000	0	5,000	5,000
General Fund Capital				
City Administration	0	0	0	0
City Court	928,000	(35,000)	112,000	781,000
Economic Development	0	0	0	0
Development & Engineering Services	26,557,000	(8,893,000)	11,709,000	0
Facilities	0	110,000	110,000	330,000
Development Services	0	0	0	0
Engineering Services	0	0	0	5,921,000
Fire and Medical	2,394,000	(195,000)	2,041,000	8,613,000
Information Technology	288,000	(20,000)	122,000	221,000
Neighborhood and Family Services	302,000	0	178,000	124,000
Non-Departmental	0	0	0	0
Office of Public Safety	214,000	0	114,000	400,000
Parks & Recreation	29,762,000	(734,000)	3,577,000	29,209,000
Police	7,502,000	0	420,000	10,319,000
Public Works	741,800	0	563,800	939,600
Developer Contributions				
Development & Engineering Services	0	300,000	0	0
Engineering Services	0	0	0	375,000
General Fund Asset Replacement				
Engineering Services	0	0	0	28,000
Facilities	1,938,000	(224,000)	809,000	2,008,000
Fire and Medical	168,000	(65,000)	0	485,000
Information Technology	1,451,000	0	387,000	2,061,000
Neighborhood and Family Services	10,000	0	10,000	186,000
Parks & Recreation	30,000	0	25,000	255,000
Total General Fund	\$ 183,288,700	\$ (11,047,500)	\$ 128,238,600	\$ 181,594,500
SPECIAL REVENUE FUNDS				

**City of Avondale
Expenditures/Expenses by Fund
Fiscal Year 2024**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2023	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2023	ACTUAL EXPENDITURES/ EXPENSES* 2023	BUDGETED EXPENDITURES/ EXPENSES 2024
Library Projects				
Neighborhood and Family Services	0			0
0.5% Dedicated Sales Tax				
Development & Engineering Services	25,504,000	(747,000)	7,254,000	0
Engineering Services	0	0	0	24,449,000
Non-Departmental	0			0
Public Safety Dedicated Sales Tax				
City Court	523,100		523,100	559,700
Contingency	495,000			495,000
Fire and Medical	2,488,500	(3,000)	0	8,641,500
Information Technology	717,000		583,000	198,000
Non-Departmental	0		0	0
Office of Public Safety	4,818,000		4,815,600	90,700
Police	13,266,800	(138,600)	8,140,200	14,779,800
Donations				
Police	0			0
Environmental Programs Fund				
Development & Engineering Services	0			0
Public Works	427,000		397,000	398,000
Contingency	0			0
Public Arts Fund				
Contingency	0			0
Parks & Recreation	50,000		50,000	0
Marketing & Public Relations	533,900		46,400	582,400
Tow Impound Fund				
Police	50,100		50,100	49,000
Court Enhancements				
City Court	21,000		21,000	31,000
Cemetery Maintenance Fund				
Non-Departmental				0
Parks & Recreation	30,000		30,000	15,700
Highway User Revenue Fund				
Contingency	0			0
Development & Engineering Services	12,285,100	(747,200)	3,064,900	0
Engineering Services	0	0	0	12,726,300
Information Technology	0			75,000
Non-Departmental	208,000		208,000	214,000
Public Works	2,042,200	192,000	2,234,200	2,202,800
Transit Fund				
City Administration	0			0
Public Works	2,925,600		2,761,600	2,826,000
Development & Engineering Services	0			0
Court Payments				
City Court	0			0
Judicial Collection Enhancement				
City Court	67,500		67,500	67,500
Fill the Gap				
City Court	10,200		10,200	10,200
Wildland Fire Deployment Fund				
Fire and Medical	250,000		250,000	250,000
Tourism Fund				
Economic Development	120,000		120,000	120,000
One AZ Opioid Settlement				
Non-Departmental	0	0	0	50,000
Office of Public Safety	0	161,290	161,290	0
Co. RICO With Mar. Co. Atty				
Police	70,000	(40,000)	30,000	0

**City of Avondale
Expenditures/Expenses by Fund
Fiscal Year 2024**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2023	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2023	ACTUAL EXPENDITURES/ EXPENSES* 2023	BUDGETED EXPENDITURES/ EXPENSES 2024
Senior Nutrition				
Neighborhood and Family Services	414,900	30,200	445,100	439,200
Community Action Program				
Neighborhood and Family Services	463,700	(74,800)	388,900	478,800
Home Grants				
Neighborhood and Family Services	1,593,900		1,593,900	1,212,400
CARES Act				
Police	0			0
Fire and Medical	0			0
Community Development Block Grant				
Information Technology	0			0
Parks & Recreation	0	155,000	0	723,000
Neighborhood and Family Services	2,881,900	(155,000)	2,726,900	2,359,500
American Rescue Plan Act				
Information Technology	1,275,000		530,000	745,000
Economic Development	1,350,000	(132,400)	1,217,600	700,000
Engineering Services	0	0	0	613,000
Fire and Medical	1,000,000		1,000,000	1,000,000
Neighborhood and Family Services	964,300		964,300	664,300
Parks & Recreation	1,560,000		396,000	1,164,000
Police	4,000,000		4,000,000	4,000,000
Other Grants				
Finance & Budget	0			0
City Court	0			0
Development & Engineering Services	1,565,000	277,200	0	0
Engineering Services	0	0	0	3,543,000
Fire and Medical	1,030,300		1,030,300	550,000
Neighborhood and Family Services	1,169,000	94,500	1,263,500	1,190,500
Parks & Recreation	162,000	52,000	51,000	163,000
Police	150,000	603,450	753,450	486,000
Public Works	600,000		0	600,000
Non-Departmental	17,158,000	14,114,760	31,272,760	17,208,000
Regional Family Advocacy				
Indirect Costs	140,900		140,900	136,700
Information Technology	0			0
Non-Departmental	0			0
Police	1,588,200	42,500	1,630,700	1,795,100
Other Interest Bearing Grants				
Neighborhood and Family Services	0	15,000	15,000	0
Total Special Revenue Funds	\$ 105,970,100	\$ 13,699,900	\$ 80,238,400	\$ 108,603,100
DEBT SERVICE FUNDS				
General Obligation				
Non-Departmental	\$ 4,881,000	\$	\$ 4,881,000	\$ 3,846,000
General Obligation 2021				
Non-Departmental				1,060,000
0.5% Dedicated Sales Tax Debt Service				
Non-Departmental	2,645,000	(222,600)	2,422,400	895,000
2019 PRO Debt Service				
Non-Departmental	846,000	101,600	947,600	948,000
2021 PRO Debt Service				
Non-Departmental	1,493,000		1,493,000	1,495,000
Dysart Road				
Non-Departmental	1,000	139,600	140,600	53,000
Total Debt Service Funds	\$ 9,866,000	\$ 18,600	\$ 9,884,600	\$ 8,297,000
CAPITAL PROJECTS FUNDS				

**City of Avondale
Expenditures/Expenses by Fund
Fiscal Year 2024**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2023	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2023	ACTUAL EXPENDITURES/ EXPENSES* 2023	BUDGETED EXPENDITURES/ EXPENSES 2024
Streets Development Impact Fee				
Development & Engineering Services	5,664,000	(2,618,000)	0	0
Engineering Services	0	0	0	6,558,000
Police Development Impact Fee				
Development & Engineering Services	19,000	(7,000)	12,000	0
Public Works	280,000	122,000	402,000	0
Fire Development Impact Fee				
Development & Engineering Services	19,000	(7,000)	12,000	0
Fire and Medical	948,000	0	854,000	94,000
Parks Development Impact Fee				
Development & Engineering Services	19,000	(7,000)	12,000	0
Parks & Recreation	2,364,000	(2,131,000)	233,000	1,892,000
General Obligation Bond Construction 2019				
Neighborhood and Family Services	0			0
Police	0			0
General Obligation Bond Construction 2021				
Development & Engineering Services	0			0
Fire and Medical	0			0
Non-Departmental	0			0
Office of Public Safety	8,580,000		225,000	0
Police	0		0	8,355,000
PRO Bond Construction 2019				
Development & Engineering Services	2,643,000	(181,000)	0	0
Engineering Services	0	0	0	2,625,000
Public Works	0			0
2021 PRO Bond Construction				
Parks & Recreation	14,000,000		4,201,000	9,802,000
Streets Construction				
Development & Engineering Services	\$ 0	\$	\$	\$ 0
Non-Departmental	0			0
Parks & Recreation Dept.	0			0
Police Construction				
Police	0			0
Park Construction				
Parks & Recreation Dept.	0			0
City Administration	0			0
Neighborhood and Family Services	0			0
Fire Construction				
Fire and Medical	0			0
Transit Capital Fund				
Development & Engineering Services	0			0
Vehicle Replacement				
Fire and Medical	2,666,000	844,000	3,395,000	115,000
Public Works	2,106,000		1,826,000	900,000
Equipment Replacement				
Facilities	0			0
Fire and Medical	0			0
Information Technology	704,000	(115,000)	146,000	251,000
Parks & Recreation	0			0
Total Capital Projects Funds	\$ 40,012,000	\$ (4,100,000)	\$ 11,318,000	\$ 30,592,000
ENTERPRISE FUNDS				
Water Operations				
Information Technology	\$ 175,800	\$	\$ 175,800	\$ 179,600
Non-Departmental	(851,000)		(851,000)	231,000
Public Works	13,151,400		13,151,400	13,790,000
Indirect Costs	1,751,900		1,751,900	1,545,800
Contingency	1,000,000	(200,000)	800,000	1,000,000
Water Capital				

**City of Avondale
Expenditures/Expenses by Fund
Fiscal Year 2024**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/EXPENSES	EXPENDITURE/EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/EXPENSES*	BUDGETED EXPENDITURES/EXPENSES
	2023	2023	2023	2024
Development & Engineering Services	7,115,000		56,000	0
Engineering Services	0	0	0	7,026,000
Public Works	25,884,000	7,043,000	2,429,000	29,242,000
Water Asset Replacement				
Information Technology	424,000	(152,000)	3,000	960,000
Public Works	568,000		106,000	1,131,000
Water Development Impact Fee				
Development & Engineering Services	32,000	(12,000)	20,000	0
Public Works	11,958,000	(7,075,000)	1,454,000	13,081,000
Sewer Operations				
Information Technology	119,700		119,700	126,800
Non-Departmental	(929,000)		(929,000)	101,000
Public Works	7,443,300	(50,000)	7,393,300	6,741,400
Indirect Costs	2,012,100		2,012,100	1,753,100
Contingency	1,000,000	(133,000)	867,000	1,000,000
Sewer Capital				
Development & Engineering Services	200,000		0	0
Engineering Services	0	0	0	200,000
Public Works	13,360,000	457,300	145,300	20,185,000
Sewer Asset Replacement				
Information Technology	386,000	(16,000)	0	578,000
Public Works	1,431,000	(954,300)	106,700	877,000
Sewer Development Impact Fee				
Development & Engineering Services	32,000	(12,000)	20,000	0
Sewer Bond Construction				
Public Works	0	0	0	8,500,000
Sewer PRO Debt Service				
Non-Departmental	592,000		592,000	626,000
Solid Waste Operations				
Information Technology	150,000		63,200	86,800
Non-Departmental	(347,000)		(347,000)	245,000
Public Works	6,438,000		6,438,000	5,995,300
Indirect Costs	1,273,200		1,273,200	1,038,300
Contingency	500,000	(500,000)	0	500,000
Solid Waste Capital				
Public Works	913,000	1,095,000	832,000	1,176,000
Solid Waste Asset Replacement				
Information Technology	0			0
Public Works	2,084,000		1,776,000	668,000
Total Enterprise Funds	\$ 97,867,400	\$ (509,000)	\$ 39,458,600	\$ 118,584,100
INTERNAL SERVICE FUNDS				
Risk Management Fund				
Human Resources	3,835,500	2,000,000	5,825,500	4,252,000
Information Technology	69,100		69,100	69,100
Indirect Costs	87,400		87,400	88,400
Contingency	0			0
Fleet Services Fund				
Information Technology	0			0
Non-Departmental	0			0
Public Works	3,836,700	(62,000)	3,564,700	4,157,600
Indirect Costs	305,800		305,800	293,000
Contingency	0			0
Workers' Compensation Fund				
Human Resources	1,655,900		1,655,900	2,101,000
Non-Departmental	0			0
Contingency	0			0
Total Internal Service Funds	\$ 9,790,400	\$ 1,938,000	\$ 11,508,400	\$ 10,961,100

**City of Avondale
Expenditures/Expenses by Fund
Fiscal Year 2024**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2023	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2023	ACTUAL EXPENDITURES/ EXPENSES* 2023	BUDGETED EXPENDITURES/ EXPENSES 2024
TRUST AND AGENCY FUND				
Employee Benefit Trust				
Human Resources	\$ 10,312,000	\$	\$ 10,312,000	\$ 12,050,300
Total Trust and Agency Funds	\$ 10,312,000	\$ 0	\$ 10,312,000	\$ 12,050,300
TOTAL ALL FUNDS	<u>\$ 457,106,600</u>	<u>\$ 0</u>	<u>\$ 290,958,600</u>	<u>\$ 470,682,100</u>

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

**City of Avondale
Expenditures/Expenses by Department
Fiscal Year 2024**

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
	2023	2023	2023	2024
City Administration				
General Fund	\$ 2,626,600	\$ (200,700)	\$ 2,425,900	\$ 2,220,100
General Fund Capital	0	0	0	0
Department Total	\$ 2,626,600	\$ (200,700)	\$ 2,425,900	\$ 2,220,100
List Department:				
City Attorney				
General Fund	\$ 1,981,700	\$ 0	\$ 1,981,700	\$ 2,072,300
Department Total	\$ 1,981,700	\$ 0	\$ 1,981,700	\$ 2,072,300
List Department:				
City Auditor				
General Fund	\$ 0	\$ 219,100	\$ 219,100	\$ 247,300
Department Total	\$ 0	\$ 219,100	\$ 219,100	\$ 247,300
List Department:				
City Clerk				
General Fund	\$ 904,000	\$ 0	\$ 904,000	\$ 1,058,500
Department Total	\$ 904,000	\$ 0	\$ 904,000	\$ 1,058,500
List Department:				
City Council				
General Fund	\$ 360,200	\$ (3,200)	\$ 309,000	\$ 409,200
Department Total	\$ 360,200	\$ (3,200)	\$ 309,000	\$ 409,200
List Department:				
City Court				
General Fund	\$ 1,375,600	\$ 0	\$ 1,375,600	\$ 1,495,200
General Fund Capital	928,000	(35,000)	112,000	781,000
Court Enhancement	21,000	0	21,000	31,000
Judicial Collection Enhancement	67,500	0	67,500	67,500
Fill the Gap	10,200	0	10,200	10,200
Public Safety Dedicated Sales Tax	523,100	0	523,100	559,700
Department Total	\$ 2,925,400	\$ (35,000)	\$ 2,109,400	\$ 2,944,600
List Department:				
Development and Engineering				
General Fund	\$ 6,488,000	\$ 0	\$ 6,288,000	\$ 0
General Fund Capital	26,557,000	(8,893,000)	11,709,000	0
Developer Contributions	0	300,000	0	0
Economic Opportunities Fund	0	0	0	0
Highway User Revenue Fund	12,285,100	(747,200)	3,064,900	0
0.5% Dedicated Sales Tax	25,504,000	(747,000)	7,254,000	0
Other Grants	1,565,000	277,200	0	0
Transit Fund	0	0	0	0
Environmental Programs Fund	0	0	0	0
Streets Construction	5,664,000	(2,618,000)	0	0
Streets Development Impact Fee	0	0	0	0
Police Development Impact Fee	19,000	(7,000)	12,000	0
Fire Development Impact Fee	19,000	(7,000)	12,000	0
Parks Development Impact Fee	19,000	(7,000)	12,000	0
Transit Capital Fund	0	0	0	0
General Obligation Bond Construction 2021	0	0	0	0
PRO Bond Construction 2019	2,643,000	(181,000)	0	0
Water Capital	7,115,000	0	56,000	0
Water Development Impact Fee	32,000	(12,000)	20,000	0
Sewer Development Impact Fee	32,000	(12,000)	20,000	0
Sewer Capital	200,000	0	0	0
Department Total	\$ 88,142,100	\$ (12,654,000)	\$ 28,447,900	\$ 0
List Department:				
Development Services				
General Fund	\$ 0	\$ 0	\$ 0	\$ 3,110,000
Department Total	\$ 0	\$ 0	\$ 0	\$ 3,110,000
List Department:				

**City of Avondale
Expenditures/Expenses by Department
Fiscal Year 2024**

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
	2023	2023	2023	2024
Economic Development				
General Fund	\$ 1,949,500	\$ 0	\$ 1,949,500	\$ 1,668,400
Economic Opportunities Fund	2,200,000	0	1,700,000	1,600,000
American Rescue Plan Act	1,350,000	(132,400)	1,217,600	700,000
Tourism Fund	120,000	0	120,000	120,000
Department Total	\$ 5,619,500	\$ (132,400)	\$ 4,987,100	\$ 4,088,400
List Department:				
Engineering Services				
General Fund	0	0	0	3,279,500
General Fund Capital	0	0	0	5,921,000
Developer Contributions	0	0	0	375,000
General Fund Asset Replacement	0	0	0	28,000
0.5% Dedicated Sales Tax	0	0	0	24,449,000
Highway User Revenue Fund	0	0	0	12,726,300
American Rescue Plan Act	0	0	0	613,000
Other Grants	0	0	0	3,543,000
Streets Development Impact Fee	0	0	0	6,558,000
PRO Bond Construction 2019	0	0	0	2,625,000
Water Capital	0	0	0	7,026,000
Sewer Capital	0	0	0	200,000
Department Total	\$ 0	\$ 0	\$ 0	\$ 67,343,800
List Department:				
Facilities				
General Fund	\$ 6,138,400	\$ (120,000)	\$ 6,018,400	\$ 5,933,800
General Fund Capital	0	110,000	110,000	330,000
General Fund Asset Replacement	1,938,000	(224,000)	809,000	2,008,000
Department Total	\$ 8,076,400	\$ (234,000)	\$ 6,937,400	\$ 8,271,800
List Department:				
Finance & Budget				
General Fund	\$ 5,594,300	\$ 0	\$ 5,594,300	\$ 6,182,300
Department Total	\$ 5,594,300	\$ 0	\$ 5,594,300	\$ 6,182,300
List Department:				
Fire and Medical				
General Fund	\$ 10,926,000	\$ (58,100)	\$ 10,806,900	\$ 12,913,700
General Fund Capital	2,394,000	(195,000)	2,041,000	8,613,000
General Fund Asset Replacement	168,000	(65,000)	0	485,000
American Rescue Plan Act	1,000,000	0	1,000,000	1,000,000
Other Grants	1,030,300	0	1,030,300	550,000
Public Safety Dedicated Sales Tax	2,488,500	(3,000)	0	8,641,500
Wildland Fire Deployment Fund	250,000	0	250,000	250,000
Fire Development Impact Fee	948,000	0	854,000	94,000
General Obligation Bond Construction 2021	0	0	0	0
Vehicle Replacement	2,666,000	844,000	3,395,000	115,000
Department Total	\$ 21,870,800	\$ 522,900	\$ 19,377,200	\$ 32,662,200
List Department:				
Human Resources				
General Fund	\$ 2,308,900	\$ 0	\$ 2,308,900	\$ 1,942,700
Employee Benefit Trust	10,312,000	0	10,312,000	12,050,300
Risk Management Fund	3,835,500	2,000,000	5,825,500	4,252,000
Workers' Compensation Fund	1,655,900	0	1,655,900	2,101,000
Department Total	\$ 18,112,300	\$ 2,000,000	\$ 20,102,300	\$ 20,346,000
List Department				
Indirect Costs				
General Fund	(5,571,300)	0	(5,571,300)	(4,855,300)
Regional Family Advocacy	140,900	0	140,900	136,700
Water Operations	1,751,900	0	1,751,900	1,545,800
Sewer Operations	2,012,100	0	2,012,100	1,753,100
Solid Waste Operations	1,273,200	0	1,273,200	1,038,300
Risk Management Fund	87,400	0	87,400	88,400
Fleet Services Fund	305,800	0	305,800	293,000

**City of Avondale
Expenditures/Expenses by Department
Fiscal Year 2024**

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2023	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2023	ACTUAL EXPENDITURES/ EXPENSES* 2023	BUDGETED EXPENDITURES/ EXPENSES 2024
Department Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
List Department:				
Information Technology				
General Fund	\$ 10,685,200	\$ 16,500	\$ 10,197,800	\$ 11,266,200
General Fund Capital	288,000	(20,000)	122,000	221,000
General Fund Asset Replacement	1,451,000	0	387,000	2,061,000
Public Safety Dedicated Sales Tax	717,000	0	583,000	198,000
American Rescue Plan Act	1,275,000	0	530,000	745,000
Equipment Replacement	704,000	(115,000)	146,000	251,000
Water Operations	175,800	0	175,800	179,600
Sewer Operations	119,700	0	119,700	126,800
Solid Waste Operations	150,000	0	63,200	86,800
Water Equipment Replacement	424,000	(152,000)	3,000	960,000
Sewer Equipment Replacement	386,000	(16,000)	0	578,000
Risk Management Fund	69,100	0	69,100	69,100
Department Total	<u>\$ 16,444,800</u>	<u>\$ (286,500)</u>	<u>\$ 12,396,600</u>	<u>\$ 16,817,500</u>
List Department:				
Marketing & Public Relations				
General Fund	\$ 1,209,600	\$ 0	\$ 1,209,600	\$ 1,277,100
Public Arts Fund	533,900	0	46,400	582,400
Department Total	<u>\$ 1,743,500</u>	<u>\$ 0</u>	<u>\$ 1,256,000</u>	<u>\$ 1,859,500</u>
List Department:				
Neighborhood and Family Services				
General Fund	\$ 4,320,300	\$ (6,400)	\$ 4,313,900	\$ 4,384,300
General Fund Capital	302,000	0	178,000	124,000
General Fund Asset Replacement	10,000	0	10,000	186,000
Senior Nutrition	414,900	30,200	445,100	439,200
American Rescue Plan Act	964,300	0	964,300	664,300
Community Action Program	463,700	(74,800)	388,900	478,800
Home Grants	1,593,900	0	1,593,900	1,212,400
Other Grants	1,169,000	94,500	1,263,500	1,190,500
Community Development Block Grant	2,881,900	(155,000)	2,726,900	2,359,500
Other Interest Bearing Grants	0	15,000	15,000	0
Park Construction	0	0	0	0
General Obligation Bond Construction 2019	0	0	0	0
Department Total	<u>\$ 12,120,000</u>	<u>\$ (96,500)</u>	<u>\$ 11,899,500</u>	<u>\$ 11,039,000</u>
List Department:				
Non-Departmental				
General Fund	\$ 2,810,000	\$ (613,400)	\$ 2,196,600	\$ 5,710,000
Volunteer Firefighter's Pension	5,000	0	5,000	5,000
Highway User Revenue Fund	208,000	0	208,000	214,000
One AZ Opioid Settlement	0	0	0	50,000
Other Grants	17,158,000	14,114,760	31,272,760	17,208,000
Cemetery Maintenance Fund	0	0	0	0
0.5% Dedicated Sales Tax	0	0	0	0
Regional Family Advocacy	0	0	0	0
Public Safety Dedicated Sales Tax	0	0	0	0
General Obligation	4,881,000	0	4,881,000	3,846,000
General Obligation Bond Construction 2021	0	0	0	0
General Obligation Debt 2021	0	0	0	1,060,000
Dysart Road	1,000	139,600	140,600	53,000
0.5% Dedicated Sales Tax Debt Service	2,645,000	(222,600)	2,422,400	895,000
PRO Debt Service	846,000	101,600	947,600	948,000
2021 PRO Debt Service	1,493,000	0	1,493,000	1,495,000
Water Operations	(851,000)	0	(851,000)	231,000
Sewer Operations	(929,000)	0	(929,000)	101,000
Solid Waste Operations	(347,000)	0	(347,000)	245,000
Sewer PRO Debt Service	592,000	0	592,000	626,000
Fleet Services Fund	0	0	0	0
Workers' Compensation Fund	0	0	0	0
Department Total	<u>\$ 28,512,000</u>	<u>\$ 13,519,960</u>	<u>\$ 42,031,960</u>	<u>\$ 32,687,000</u>

**City of Avondale
Expenditures/Expenses by Department
Fiscal Year 2024**

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2023	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2023	ACTUAL EXPENDITURES/ EXPENSES* 2023	BUDGETED EXPENDITURES/ EXPENSES 2024
List Department:				
Office of Public Safety				
General Fund	\$ 3,271,700	\$ 5,800	\$ 3,213,800	\$ 3,655,100
General Fund Capital	214,000	0	114,000	400,000
Public Safety Dedicated Sales Tax	4,818,000	0	4,815,600	90,700
One AZ Opioid Settlement	0	161,290	161,290	0
General Obligation Bond Construction 2021	8,580,000	0	225,000	0
Department Total	\$ 16,883,700	\$ 167,090	\$ 8,529,690	\$ 4,145,800
List Department:				
Parks & Recreation				
General Fund	\$ 6,283,700	\$ 0	\$ 6,283,700	\$ 7,795,300
General Fund Construction	29,762,000	(734,000)	3,577,000	29,209,000
General Fund Asset Replacement	30,000	0	25,000	255,000
Cemetery Maintenance Fund	30,000	0	30,000	15,700
American Rescue Plan Act	1,560,000	0	396,000	1,164,000
Community Development Block Grant	0	155,000	0	723,000
Public Arts	50,000	0	50,000	0
Other Grants	162,000	52,000	51,000	163,000
2021 PRO Bond Construction	14,000,000	0	4,201,000	9,802,000
Parks Development Impact Fee	2,364,000	(2,131,000)	233,000	1,892,000
Department Total	\$ 54,241,700	\$ (2,658,000)	\$ 14,846,700	\$ 51,019,000
List Department:				
Police				
General Fund	\$ 20,928,500	\$ (165,100)	\$ 20,731,400	\$ 22,454,000
General Fund Construction	7,502,000	0	420,000	10,319,000
American Rescue Plan Act	4,000,000	0	4,000,000	4,000,000
Regional Family Advocacy	1,588,200	42,500	1,630,700	1,795,100
Public Safety Dedicated Sales Tax	13,266,800	(138,600)	8,140,200	14,779,800
Police Construction	0	0	0	0
Other Grants	150,000	603,450	753,450	486,000
Tow Impound Fund	50,100	0	50,100	49,000
General Obligation Bond Construction 2019	0	0	0	0
General Obligation Bond Construction 2021	0	0	0	8,355,000
Donations	0	0	0	0
Co. RICO With Mar. Co. Atty	70,000	(40,000)	30,000	0
Department Total	\$ 47,555,600	\$ 302,250	\$ 35,755,850	\$ 62,237,900
List Department:				
Public Works				
General Fund	\$ 1,207,000	\$ (366,000)	\$ 599,000	\$ 514,200
General Fund Capital	741,800	0	563,800	939,600
Environmental Programs	427,000	0	397,000	398,000
Highway User Revenue Fund	2,042,200	192,000	2,234,200	2,202,800
Transit Fund	2,925,600	0	2,761,600	2,826,000
Other Grants	600,000	0	0	600,000
Police Development Impact Fee	280,000	122,000	402,000	0
PRO Bond Construction 2019	0	0	0	0
Vehicle Replacement	2,106,000	0	1,826,000	900,000
Water Operations	13,151,400	0	13,151,400	13,790,000
Water Capital	25,884,000	7,043,000	2,429,000	29,242,000
Water Asset Replacement	568,000	0	106,000	1,131,000
Water Development Impact Fee	11,958,000	(7,075,000)	1,454,000	13,081,000
Sewer Operations	7,443,300	(50,000)	7,393,300	6,741,400
Sewer Capital	13,360,000	457,300	145,300	20,185,000
Sewer Asset Replacement	1,431,000	(954,300)	106,700	877,000
Sewer Bond Construction	0	0	0	8,500,000
Solid Waste Operations	6,438,000	0	6,438,000	5,995,300
Solid Waste Capital	913,000	1,095,000	832,000	1,176,000
Solid Waste Asset Replacement	2,084,000	0	1,776,000	668,000
Fleet Services Fund	3,836,700	(62,000)	3,564,700	4,157,600
Department Total	\$ 97,397,000	\$ 402,000	\$ 46,180,000	\$ 113,924,900

**City of Avondale
Expenditures/Expenses by Department
Fiscal Year 2024**

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2023	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2023	ACTUAL EXPENDITURES/ EXPENSES* 2023	BUDGETED EXPENDITURES/ EXPENSES 2024
List Department:				
Contingency				
General Fund	\$ 23,000,000	\$ 0	\$ 23,000,000	\$ 23,000,000
Public Safety Dedicated Sales Tax	495,000	0	0	495,000
Water Operations	1,000,000	(200,000)	800,000	1,000,000
Sewer Operations	1,000,000	(133,000)	867,000	1,000,000
Solid Waste Operations	500,000	(500,000)	0	500,000
Risk Management Fund	0	0	0	0
Fleet Services Fund	0	0	0	0
Workers' Compensation Fund	0	0	0	0
Department Total	\$ 25,995,000	\$ (833,000)	\$ 24,667,000	\$ 25,995,000
TOTAL ALL DEPARTMENTS	\$ 457,106,600	\$ 0	\$ 290,958,600	\$ 470,682,100

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

**City of Avondale
Full-Time Employees and Personnel Compensation
Fiscal Year 2024**

FUND	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
	2024	2024	2024	2024	2024	2024
GENERAL FUND	522.97	\$ 44,946,700	\$ 12,272,500	\$ 6,037,100	\$ 1,774,400	\$ 65,030,700
SPECIAL REVENUE FUNDS						
Highway User Revenue Fund	24.25	\$ 1,974,500	\$ 372,900	\$ 314,600	\$ 69,400	\$ 2,731,400
Senior Nutrition	6.75	315,200	64,700	30,400	12,000	422,300
Community Action Program	1.50	95,500	19,500	26,000	2,900	143,900
Other Grants	10.67	744,300	185,900	140,200	35,900	1,106,300
American Rescue Plan Act	3.00	5,198,300	40,000	31,000	2,700	5,272,000
Regional Family Advocacy	7.00	669,600	134,800	76,400	9,300	890,100
Public Safety Dedicated Sales Tax	92.00	8,443,500	2,816,700	1,187,800	451,200	12,899,200
Community Development Block Grant	2.00	157,300	31,400	15,500	1,700	205,900
Environmental Programs Fund	1.45	127,100	25,100	22,800	300	175,300
Wildland Fire Deployment		217,500	0	0	0	217,500
Transit Fund	1.50	187,900	37,400	26,100	1,400	252,800
Tow Impound Fund	0.41	32,900	6,800	3,300	2,100	45,100
Total Special Revenue Funds	150.53	\$ 18,163,600	\$ 3,735,200	\$ 1,874,100	\$ 588,900	\$ 24,361,800
ENTERPRISE FUNDS						
Water Operations	40.65	\$ 3,230,600	\$ 636,500	\$ 506,800	\$ 93,200	\$ 4,467,100
Sewer Operations	23.90	2,052,300	403,000	304,400	50,400	2,810,100
Sanitation	27.25	2,009,700	391,200	374,000	86,500	2,861,400
Total Enterprise Funds	91.80	\$ 7,292,600	\$ 1,430,700	\$ 1,185,200	\$ 230,100	\$ 10,138,600
TRUST & AGENCY FUND						
Volunteer Fireman's Pension	0.00	\$ 0	\$ 5,000	\$ 0	\$ 0	\$ 5,000
INTERNAL SERVICE FUND						
Fleet Services Fund	10.25	\$ 832,000	\$ 165,900	\$ 145,400	\$ 19,000	\$ 1,162,300
Worker's Compensation Fund	1.20	135,600	27,200	13,400	1,700	177,900
Employee Benefit Trust	2.00	160,800	32,300	33,800	1,400	228,300
Risk Management Fund	0.80	102,100	20,300	12,300	1,000	135,700
Total Internal Service Fund	14.25	\$ 1,230,500	\$ 245,700	\$ 204,900	\$ 23,100	\$ 1,704,200
TOTAL ALL FUNDS	779.55	\$ 71,633,400	\$ 17,689,100	\$ 9,301,300	\$ 2,616,500	\$ 101,240,300

Capital Improvement Plan (CIP) Recommendation

Project	Project Number	Total Project Budget	FY2023 Adopted Budget	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Asset Replacement			\$20,327,000	\$9,035,000	\$20,742,000	\$15,498,000	\$16,212,000	\$19,685,000	\$19,899,000
American Sports Center Painting and Surfacing	A0328	\$330,000	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0
Avondale Campus Painting Project	A0328	\$500,000	\$0	\$0	\$160,000	\$90,000	\$160,000	\$90,000	\$0
City Hall Break Room Asset Replacement	A0234	\$55,000	\$55,000	\$55,000	\$55,000	\$0	\$0	\$0	\$0
City Hall Interior Paint	A0351	\$214,000	\$0	\$0	\$214,000	\$0	\$0	\$0	\$0
Communication Systems and Data Center Asset Replacements	M0168	\$1,762,000	\$1,460,000	\$1,460,000	\$1,460,000	\$0	\$0	\$0	\$0
Communication Systems and Data Center Asset Replacements FY2024	M0297	\$608,000	\$0	\$0	\$608,000	\$0	\$0	\$0	\$0
Communication Systems and Data Center Asset Replacements FY2025 and Beyond	M0298	\$5,334,000	\$0	\$0	\$0	\$1,193,000	\$1,481,000	\$1,322,000	\$1,338,000
Computer and Equipment Asset Replacement	A0169	\$1,355,000	\$1,355,000	\$583,000	\$583,000	\$0	\$0	\$0	\$0
Computer and Equipment Asset Replacement FY2024	A0285	\$839,000	\$0	\$0	\$839,000	\$0	\$0	\$0	\$0
Computer and Equipment Asset Replacement FY2025 and Beyond	A0286	\$5,604,000	\$0	\$0	\$0	\$2,625,000	\$969,000	\$1,475,000	\$535,000
Facilities Asset Replacement	A0014	\$1,363,000	\$1,363,000	\$850,000	\$850,000	\$0	\$0	\$0	\$0
Facilities Asset Replacement FY2024	A0267	\$253,000	\$0	\$0	\$253,000	\$0	\$0	\$0	\$0
Facilities Asset Replacement FY2025 and Beyond	A0268	\$2,153,000	\$0	\$0	\$0	\$524,000	\$801,000	\$105,000	\$723,000
Fire Apparatus Replacement	S0225	\$2,666,000	\$2,666,000	\$115,000	\$115,000	\$0	\$0	\$0	\$0
Fire Apparatus Replacement FY2024	S0301	\$675,000	\$0	\$0	\$675,000	\$0	\$0	\$0	\$0
Fire Apparatus Replacement FY2025 and Beyond	S0302	\$2,619,000	\$0	\$0	\$0	\$1,750,000	\$0	\$869,000	\$0
Fire Equipment and Asset Replacement	A0058	\$168,000	\$168,000	\$103,000	\$103,000	\$0	\$0	\$0	\$0
Fire Equipment and Asset Replacement FY2024	A0269	\$382,000	\$0	\$0	\$382,000	\$0	\$0	\$0	\$0
Fire Equipment and Asset Replacement FY2025 and Beyond	A0270	\$1,243,000	\$0	\$0	\$0	\$334,000	\$411,000	\$132,000	\$366,000
Fleet Equipment Replacement Program	A0233	\$210,000	\$160,000	\$210,000	\$210,000	\$0	\$0	\$0	\$0
Lift Station Rehabilitation Program	A0075	\$1,431,000	\$1,431,000	\$0	\$0	\$0	\$0	\$0	\$0
Lift Station Rehabilitation Program FY2024	A0271	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
Lift Station Rehabilitation Program FY2025 and Beyond	A0272	\$800,000	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000
Neighborhood and Family Services Asset Replacement	A0235	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
Neighborhood and Family Services Asset Replacement FY2024	A0289	\$186,000	\$0	\$0	\$186,000	\$0	\$0	\$0	\$0
Neighborhood and Family Services Asset Replacement FY2025 and Beyond	A0290	\$462,000	\$0	\$0	\$0	\$162,000	\$100,000	\$100,000	\$100,000
Parks and Recreation Asset Replacement Plan	A0095	\$30,000	\$30,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
Parks and Recreation Asset Replacement Plan 2024	A0273	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
Parks and Recreation Asset Replacement Plan 2025 and Beyond	A0274	\$708,000	\$0	\$0	\$0	\$0	\$654,000	\$0	\$54,000
Pavement Management Program	T0099	\$3,100,000	\$3,100,000	\$2,448,000	\$2,448,000	\$0	\$0	\$0	\$0
Pavement Management Program FY2024	T0310	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0
Pavement Management Program FY2025 and Beyond	T0311	\$24,000,000	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$9,000,000	\$9,000,000
Police Asset Replacement Program	A0097	\$95,000	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0
Police Asset Replacement Program FY2024	A0275	\$75,000	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0
Police Asset Replacement Program FY2025 and Beyond	A0276	\$741,000	\$0	\$0	\$0	\$12,000	\$36,000	\$412,000	\$281,000
Randel McDaniel Sports Complex Asset Replacement	A0241	\$520,000	\$520,000	\$0	\$0	\$0	\$0	\$0	\$0
Randel McDaniel Sports Complex Asset Replacement FY2024	A0291	\$176,000	\$0	\$0	\$176,000	\$0	\$0	\$0	\$0
Streets Asset Replacement	A0123	\$2,604,000	\$2,604,000	\$1,801,000	\$1,801,000	\$0	\$0	\$0	\$0
Streets Asset Replacement FY2024	A0279	\$2,093,000	\$0	\$0	\$2,093,000	\$0	\$0	\$0	\$0
Streets Asset Replacement FY2025 and Beyond	A0280	\$4,260,000	\$0	\$0	\$0	\$1,065,000	\$1,065,000	\$1,065,000	\$1,065,000
Traffic Pre-Emption Signal Replacement	A0181	\$384,000	\$250,000	\$355,000	\$355,000	\$0	\$0	\$0	\$0
Vehicle Replacement	A0147	\$4,228,000	\$4,228,000	\$626,000	\$626,000	\$0	\$0	\$0	\$0
Vehicle Replacement 2025 and Beyond	A0281	\$1,716,000	\$0	\$0	\$1,716,000	\$0	\$0	\$0	\$0
Water Meter Replacement	A0282	\$18,780,000	\$0	\$0	\$0	\$3,493,000	\$6,285,000	\$3,840,000	\$5,163,000
Water Meter Replacement FY2025 and Beyond	A0148	\$530,000	\$530,000	\$424,000	\$424,000	\$500,000	\$500,000	\$500,000	\$500,000
Water Meter Replacement FY2025 and Beyond	A0284	\$2,250,000	\$0	\$0	\$0	\$550,000	\$550,000	\$575,000	\$575,000
Water Meter Replacement Program FY2024	A0283	\$550,000	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0

Capital Improvement Plan (CIP) Recommendation

Project	Project Number	Total Project Budget	FY2023 Adopted Budget	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Government			\$4,914,000	\$3,947,000	\$6,680,000	\$110,000	\$75,000	\$0	\$110,000
Bridge Housing	M0176	\$2,313,000	\$750,000	\$613,000	\$2,313,000	\$0	\$0	\$0	\$0
City Hall Modular Furniture Replacement	M0021	\$750,000	\$650,000	\$215,000	\$750,000	\$0	\$0	\$0	\$0
Citywide Fiber Expansion & Redundancy	M0177	\$700,000	\$700,000	\$688,000	\$688,000	\$0	\$0	\$0	\$0
Enterprise Asset Management Software System	A0050	\$491,000	\$121,000	\$121,000	\$196,000	\$110,000	\$75,000	\$0	\$110,000
Expand Municipal Court Lobby	M0051	\$828,000	\$828,000	\$781,000	\$781,000	\$0	\$0	\$0	\$0
Mobile Lift for Fleet Shop	M0166	\$86,000	\$86,000	\$0	\$0	\$0	\$0	\$0	\$0
MOSC Security & Workspace Improvements	M0190	\$700,000	\$700,000	\$511,000	\$511,000	\$0	\$0	\$0	\$0
New Park & Ride at BLVD Parking Garage	B0191	\$764,000	\$764,000	\$764,000	\$764,000	\$0	\$0	\$0	\$0
Public Wi-Fi Enhancements	M0101	\$57,000	\$200,000	\$57,000	\$57,000	\$0	\$0	\$0	\$0
Sam Garcia Library and Sernas Plaza Improvements	M0325	\$573,000	\$0	\$150,000	\$573,000	\$0	\$0	\$0	\$0
Security Equipment	M0187	\$65,000	\$65,000	\$37,000	\$37,000	\$0	\$0	\$0	\$0
Sound Wall For Visitor and Conference Center	M0242	\$10,000	\$50,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0

Capital Improvement Plan (CIP) Recommendation

Project	Project Number	Total Project Budget	FY2023 Adopted Budget	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Parks and Recreation									
Agua Fria Trail Phase II (Pedestrian Bridge)	P0012	\$5,932,000	\$1,800,000	\$36,869,000	\$42,522,000	\$3,868,000	\$5,386,000	\$1,716,000	\$4,321,000
Aquatic Center	P0175	\$30,000,000	\$30,005,000	\$24,335,000	\$24,335,000	\$0	\$0	\$0	\$0
Cashion Pocket Park	P0331	\$540,000	\$0	\$0	\$80,000	\$0	\$0	\$20,000	\$440,000
Civic Center Library Facility Improvements	M0027	\$146,000	\$292,000	\$124,000	\$124,000	\$0	\$0	\$0	\$0
Civic Center Park	P0174	\$3,932,000	\$3,871,000	\$3,670,000	\$3,670,000	\$0	\$0	\$0	\$0
Community Center Repurposing	P0032	\$4,255,000	\$3,540,000	\$3,619,000	\$3,619,000	\$0	\$0	\$0	\$0
Crystal Gardens Trail Improvements	P0034	\$740,000	\$315,000	\$221,000	\$221,000	\$0	\$0	\$0	\$0
Crystal Gardens Trail Improvements FY2024	P0299	\$480,000	\$0	\$0	\$480,000	\$0	\$0	\$0	\$0
Crystal Gardens Trail Improvements FY2025 and Beyond	P0300	\$480,000	\$0	\$0	\$0	\$480,000	\$0	\$0	\$0
Deconcini Park Enhancements	P0193	\$1,200,000	\$1,200,000	\$1,190,000	\$1,190,000	\$0	\$0	\$0	\$0
Dog Park Enhancements at Friendship Park	P0332	\$884,000	\$0	\$0	\$24,000	\$0	\$860,000	\$0	\$0
Donatela Park	P0330	\$5,060,000	\$0	\$0	\$220,000	\$2,420,000	\$2,420,000	\$0	\$0
Festival Fields Upgrades	P0335	\$1,858,000	\$0	\$0	\$0	\$0	\$81,000	\$1,696,000	\$81,000
Fiber Optic Connectivity in Parks	P0055	\$88,000	\$88,000	\$88,000	\$88,000	\$0	\$0	\$0	\$0
Mountain View Park Expansion	P0083	\$1,031,000	\$635,000	\$1,031,000	\$1,031,000	\$0	\$0	\$0	\$0
Multi-Modal Trail System	P0084	\$8,754,000	\$200,000	\$155,000	\$455,000	\$125,000	\$200,000	\$0	\$3,800,000
Parks Federal Grant Compliance Projects	P0096	\$190,000	\$190,000	\$154,000	\$154,000	\$0	\$0	\$0	\$0
Parks Master Plan	P0347	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
Pickleball Court Construction at Friendship Park	P0333	\$442,000	\$0	\$0	\$12,000	\$0	\$430,000	\$0	\$0
Recharge Park Study and Design	P0015	\$1,465,000	\$715,000	\$319,000	\$1,069,000	\$0	\$0	\$0	\$0
Sand Volleyball Courts at the BLVD	P0113	\$2,859,000	\$2,084,000	\$163,000	\$2,763,000	\$0	\$0	\$0	\$0
Softball Field Enhancements at Friendship Park	P0334	\$442,000	\$0	\$0	\$12,000	\$0	\$430,000	\$0	\$0
Sport Field Lighting Festival Fields Park	P0327	\$1,119,000	\$0	\$0	\$0	\$154,000	\$965,000	\$0	\$0
Sport Field Lighting Friendship Park	P0120	\$1,564,000	\$175,000	\$0	\$875,000	\$689,000	\$0	\$0	\$0

Capital Improvement Plan (CIP) Recommendation

Project	Project Number	Total Project Budget	FY2023 Adopted Budget	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Public Safety			\$29,779,000	\$27,716,000	\$39,708,000	\$7,080,000	\$26,050,000	\$0	\$0
Additional Fire Apparatus	S0056	\$948,000	\$948,000	\$94,000	\$94,000	\$0	\$0	\$0	\$0
Alamar Public Safety Substation	S0013	\$27,850,000	\$0	\$0	\$300,000	\$1,500,000	\$26,050,000	\$0	\$0
Avondale Boulevard and Broadway Road Fiber	S0228	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$0	\$0	\$0	\$0
EMT Paramedic Simulation Labs	S0345	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
Fire Station #171 Replacement	S0104	\$15,314,000	\$13,414,000	\$13,189,000	\$13,189,000	\$1,900,000	\$0	\$0	\$0
Incident Command Simulation Lab	S0346	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
K-9 Training Facility	S0344	\$3,760,000	\$0	\$0	\$600,000	\$3,160,000	\$0	\$0	\$0
Ladder Tender Equipment	S0182	\$100,000	\$100,000	\$70,000	\$70,000	\$0	\$0	\$0	\$0
Parking Improvements at Fire Station 172	S0094	\$1,560,000	\$860,000	\$524,000	\$524,000	\$0	\$0	\$0	\$0
Police Communications Bureau Remodel	S0198	\$2,116,000	\$160,000	\$160,000	\$2,116,000	\$0	\$0	\$0	\$0
Raceway Building 2nd Floor	M0195	\$620,000	\$100,000	\$100,000	\$100,000	\$520,000	\$0	\$0	\$0
Relocate Detention Center and Police Substation	S0105	\$21,300,000	\$12,242,000	\$11,910,000	\$20,946,000	\$0	\$0	\$0	\$0
Security Cameras and Equipment	M0118	\$79,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0
Training Center Site Improvements and Upgrades	S0142	\$33,000	\$330,000	\$44,000	\$44,000	\$0	\$0	\$0	\$0

Capital Improvement Plan (CIP) Recommendation

Project	Project Number	Total Project Budget	FY2023 Adopted Budget	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Transportation			\$47,585,000	\$40,203,000	\$45,916,000	\$14,816,000	\$5,350,000	\$1,325,000	\$1,125,000
107th Avenue Improvements - Broadway Road to Roeser Road	T1001	\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000	\$0	\$0	\$0	\$0
107th Avenue/McDowell Road Widening	T0002	\$7,532,000	\$5,495,000	\$33,000	\$300,000	\$0	\$0	\$0	\$0
Avondale Blvd Lighting Project	T0352	\$150,000	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
Avondale Boulevard- McDowell Road to Encanto Boulevard	T0016	\$4,113,000	\$4,113,000	\$3,162,000	\$3,162,000	\$0	\$0	\$0	\$0
Bridge Repair Program	T0019	\$509,000	\$409,000	\$485,000	\$485,000	\$0	\$0	\$0	\$0
Bridge Repairs FY2025 and Beyond	T0305	\$528,000	\$0	\$0	\$0	\$428,000	\$0	\$100,000	\$0
Citywide Sidewalk Expansion and Improvements Program FY2024	T0320	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
Citywide Sidewalk Expansion and Improvements Program FY2025 and Beyond	T0321	\$800,000	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000
Communication Conduit and Fiber Backbone Program	T0031	\$1,400,000	\$1,365,000	\$933,000	\$933,000	\$0	\$0	\$0	\$0
Communication Conduit and Fiber Backbone Program FY2024	T0306	\$450,000	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0
Dyart Road Traffic Flow Improvement Project	T0046	\$556,000	\$556,000	\$556,000	\$556,000	\$0	\$0	\$0	\$0
Entry Monument Signage and Gateway Program	T0308	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
Fairway Drive Improvements - Van Buren Street to Garfield Street	T0052	\$3,204,000	\$208,000	\$16,000	\$16,000	\$0	\$0	\$0	\$0
Gateway Program	T0067	\$200,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
HAWK Signal on Avondale Boulevard at Palm Lane	T0336	\$280,000	\$0	\$0	\$280,000	\$0	\$0	\$0	\$0
HAWK Signal on Central Avenue at Holly Lane	T0341	\$275,000	\$0	\$0	\$275,000	\$0	\$0	\$0	\$0
HAWK Signal on Coldwater Springs Boulevard on the west side of 118th Avenue	T0339	\$290,000	\$0	\$0	\$290,000	\$0	\$0	\$0	\$0
HAWK Signal on El Mirage Road at Pima Street	T0338	\$240,000	\$0	\$0	\$240,000	\$0	\$0	\$0	\$0
HAWK Signal on El Mirage Road at the Northern Alamar Park Access	T0342	\$280,000	\$0	\$0	\$280,000	\$0	\$0	\$0	\$0
Irrigation Pipe Replacement on Thomas Road West of 99th Avenue Intersection	U0172	\$940,000	\$940,000	\$837,000	\$837,000	\$0	\$0	\$0	\$0
Old Town Avondale Phase II Improvement	T0095	\$6,362,000	\$6,362,000	\$5,905,000	\$5,905,000	\$0	\$0	\$0	\$0
Old Town Avondale Phase III Improvement	T0200	\$13,994,000	\$13,994,000	\$13,994,000	\$13,994,000	\$0	\$0	\$0	\$0
Old Town Avondale Phase IV Improvement	T0201	\$8,480,000	\$0	\$0	\$500,000	\$7,980,000	\$0	\$0	\$0
Old Town Avondale Phase V Improvement	T0203	\$4,999,000	\$0	\$0	\$232,000	\$4,767,000	\$0	\$0	\$0
Old Town Avondale Phase VI Improvement	T0240	\$4,316,000	\$0	\$0	\$0	\$191,000	\$4,125,000	\$0	\$0
Pedestrian Bridge over Avondale Boulevard Study	T0214	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
Sidewalk Accessibility Improvement Program FY2024	T0259	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
Sidewalk Accessibility Improvement Program FY2025 and Beyond	T0260	\$1,600,000	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$400,000
Sidewalk Along El Mirage Road from Calle Hermosa to Lower Buckeye Road	T0244	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0
Street Drainage Issues	T0121	\$300,000	\$300,000	\$174,000	\$174,000	\$0	\$0	\$0	\$0
Street Drainage Issues FY2024	T0312	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
Street Drainage Issues FY2025 and Beyond	T0313	\$1,200,000	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000
Street Light Infill Program	T0122	\$200,000	\$93,000	\$93,000	\$93,000	\$0	\$0	\$0	\$0
Street Light Infill Program FY2024	T0314	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
Street Light Infill Program FY2025 and Beyond	T0315	\$800,000	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000
Traffic Signal - 99th Avenue and Encanto Boulevard	T0206	\$600,000	\$0	\$300,000	\$375,000	\$225,000	\$0	\$0	\$0
Traffic Signal - Harbor Shore Boulevard and McDowell Road	T0140	\$744,000	\$744,000	\$533,000	\$533,000	\$0	\$0	\$0	\$0
Traffic Signal - Thomas Road and Avondale Boulevard	T0202	\$775,000	\$775,000	\$715,000	\$715,000	\$0	\$0	\$0	\$0
Traffic Signal and Intersection Improvements at Avondale Boulevard and Lower Buckeye Road	T0173	\$6,944,000	\$4,701,000	\$5,216,000	\$5,216,000	\$0	\$0	\$0	\$0
Traffic Signal and Roadway Improvements at El Mirage Road and Lower Buckeye Road	T0138	\$1,788,000	\$617,000	\$562,000	\$1,663,000	\$0	\$0	\$0	\$0
Traffic Signal Re-Timing Program	T0199	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
Traffic Signal Re-Timing Program FY2024	T0318	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
Traffic Signal Re-Timing Program FY2025 and Beyond	T0319	\$300,000	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0
Transportation Master Plan Update	T0343	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
Van Buren Multi-Use Path	P0145	\$387,000	\$71,000	\$49,000	\$49,000	\$0	\$0	\$0	\$0
Wayfinding Signage	T0154	\$202,000	\$202,000	\$0	\$0	\$0	\$0	\$0	\$0
Wayfinding Signage FY2024	T0316	\$140,000	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0
Wayfinding Signage FY2025 and Beyond	T0317	\$100,000	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000
Western Avenue - Central Avenue to 4th Avenue - Improvements	T0161	\$1,025,000	\$1,025,000	\$1,025,000	\$1,025,000	\$0	\$0	\$0	\$0
Western Avenue Decorative String Lights	T0162	\$320,000	\$320,000	\$320,000	\$320,000	\$0	\$0	\$0	\$0
Western Avenue Pedestrian Streetlights	T0163	\$695,000	\$695,000	\$695,000	\$695,000	\$0	\$0	\$0	\$0

Capital Improvement Plan (CIP) Recommendation

Project	Project Number	Total Project Budget	FY2023 Adopted Budget	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Utilities			\$50,112,000	\$48,572,000	\$72,432,000	\$46,381,000	\$59,266,000	\$24,891,000	\$14,998,000
10th Street Lift Station - Force Main Improvements	U0003	\$1,852,000	\$1,852,000	\$1,835,000	\$1,835,000	\$0	\$0	\$0	\$0
16-inch Waterline 107th Avenue - Jones to Superior	U0223	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
16-inch Waterline 107th Avenue - Superior to Lower Buckeye	U0224	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000	\$0
16-inch Waterline Dysart Road - Illini to Roeser	U0221	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0
16-inch Waterline El Mirage - Elwood to Lower Buckeye	U0222	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000	\$0
3 New Rear Load Garbage Trucks	U0323	\$1,095,000	\$0	\$1,095,000	\$1,095,000	\$0	\$0	\$0	\$0
99th Ave Waterline - Thomas to Encanto	U0006	\$1,396,000	\$956,000	\$956,000	\$1,396,000	\$0	\$0	\$0	\$0
Abandoned Well Site Closures	U0008	\$200,000	\$200,000	\$105,000	\$105,000	\$0	\$0	\$0	\$0
City Wide Sewer Improvements	U0022	\$630,000	\$630,000	\$351,000	\$351,000	\$0	\$0	\$0	\$0
City Wide Sewer Improvements FY2024	U0261	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
City Wide Sewer Improvements FY2025 and Beyond	U0262	\$760,000	\$0	\$0	\$0	\$400,000	\$120,000	\$120,000	\$120,000
Distribution Pressure Improvements	U0038	\$7,947,000	\$8,197,000	\$7,740,000	\$7,740,000	\$0	\$0	\$0	\$0
Dysart Road Sewer Replacement - Corral Street to Lower Buckeye Road	U0044	\$2,570,000	\$2,350,000	\$2,350,000	\$2,570,000	\$0	\$0	\$0	\$0
Dysart Road Sewer Replacement - Riley to Corral	U0045	\$4,154,000	\$3,435,000	\$4,149,000	\$4,149,000	\$0	\$0	\$0	\$0
Dysart Road Waterline - Roeser Alignment to Southern	U0326	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Dysart Road Waterline - Whyman to Lower Buckeye	U0047	\$450,000	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0
Future Well	U0061	\$2,727,000	\$0	\$0	\$0	\$0	\$0	\$700,000	\$2,027,000
Garden Lakes Nitrate Equipment Replacement	U0062	\$3,880,000	\$0	\$0	\$0	\$3,880,000	\$0	\$0	\$0
Garden Lakes Sewer Improvement Project	U0064	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$0
Garden Lakes Site - Construct 2nd Reservoir & Improve Booster Capacity	U0065	\$8,358,000	\$0	\$0	\$0	\$2,388,000	\$5,970,000	\$0	\$0
Gateway Nitrate Treatment Equipment Replacement	U0066	\$3,395,000	\$3,382,000	\$2,518,000	\$2,518,000	\$0	\$0	\$0	\$0
Hydro Excavation Truck	U0215	\$600,000	\$325,000	\$600,000	\$600,000	\$0	\$0	\$0	\$0
Large Diameter Sewer Line Repair FY2025 and Beyond	U0322	\$4,300,000	\$0	\$0	\$0	\$725,000	\$1,250,000	\$1,175,000	\$1,150,000
Large Diameter Sewer System Repair	U0074	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0
Lift Station Security Upgrades	U0076	\$182,000	\$136,000	\$158,000	\$158,000	\$0	\$0	\$0	\$0
McDowell Recharge Basin Improvements	U0078	\$870,000	\$755,000	\$755,000	\$755,000	\$0	\$0	\$0	\$0
McDowell Road 16-inch Waterline - Avondale to 99th	U0080	\$2,650,000	\$500,000	\$21,000	\$521,000	\$1,812,000	\$0	\$0	\$0
New Redundant Rotary Drum Thickener	U0349	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
New Redundant Stair Screen	U0348	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
New River-Agua Fria River Underground Storage Project (NAUSP) Capacity Purchase	U0220	\$7,200,000	\$7,200,000	\$7,200,000	\$7,200,000	\$0	\$0	\$0	\$0
New Well #25B	U0257	\$3,625,000	\$0	\$125,000	\$3,625,000	\$0	\$0	\$0	\$0
Nitrate Removal System for Coldwater Booster Station	U0087	\$5,545,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$5,045,000
Northside Arsenic Treatment System Rehabilitation	U0089	\$1,628,000	\$1,378,000	\$1,540,000	\$1,540,000	\$0	\$0	\$0	\$0
Northside Booster Well Site - Land Purchase & DCR	U0090	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0
Rancho Santa Fe Reservoir & Booster Electrical and Control Upgrades	U0102	\$650,000	\$0	\$0	\$0	\$100,000	\$550,000	\$0	\$0
Rancho Santa Fe Reservoir Coating Repairs and Rehabilitation	U0103	\$2,290,000	\$1,460,000	\$747,000	\$747,000	\$0	\$0	\$0	\$0
Rio Vista Waterline Replacement	U0111	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$3,250,000
SCADA Security Asset Replacement	A0115	\$360,000	\$260,000	\$130,000	\$130,000	\$0	\$0	\$0	\$0
SCADA Security Asset Replacement FY2024	A0277	\$376,000	\$0	\$0	\$376,000	\$0	\$0	\$0	\$0
SCADA Security Asset Replacement FY2025 and Beyond	A0278	\$1,584,000	\$0	\$0	\$0	\$376,000	\$376,000	\$416,000	\$416,000
Sediment Removal - Crystal Gardens & McDowell Recharge Basins	U0340	\$1,150,000	\$0	\$0	\$1,150,000	\$0	\$0	\$0	\$0
Site Security at the Water Reclamation Facility	U0237	\$90,000	\$90,000	\$90,000	\$90,000	\$0	\$0	\$0	\$0
Site Security at Well and Booster Stations	U0238	\$90,000	\$90,000	\$82,000	\$82,000	\$0	\$0	\$0	\$0
The BLVD Well (#33) & Transmission Line	U0131	\$2,900,000	\$2,644,000	\$2,119,000	\$2,306,000	\$0	\$0	\$0	\$0
Update the Integrated Utility Master Plan	U0350	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
Water Production & Treatment Building	U0337	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Water Reclamation Facility - Phase II Expansion	U0219	\$108,750,000	\$0	\$0	\$8,500,000	\$35,250,000	\$50,000,000	\$15,000,000	\$0
Water Reclamation Facility Influent Pump	U0216	\$200,000	\$150,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0
Water Reclamation Facility Odor Control System Improvements	U0150	\$8,468,000	\$2,670,000	\$2,584,000	\$8,302,000	\$0	\$0	\$0	\$0
Water System Line Replacements and Expansions FY2024	U0153	\$1,671,000	\$1,672,000	\$1,302,000	\$1,671,000	\$0	\$0	\$0	\$0
Water System Line Replacements and Expansions FY2025 and Beyond	U0264	\$4,000,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Well #26 Replacement	U0218	\$3,059,000	\$3,000,000	\$3,059,000	\$3,059,000	\$0	\$0	\$0	\$0

Capital Improvement Plan (CIP) Recommendation

Project	Project Number	Total Project Budget	FY2023		Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
			Adopted Budget							
Well 22 and Transmission Line	U0156	\$4,300,000	\$75,000	\$62,000	\$0	\$0	\$0	\$0	\$430,000	\$990,000
Well 7 Site Development	U0157	\$2,000,000	\$1,575,000	\$1,569,000	\$0	\$0	\$0	\$0	\$0	\$0
Well at 107th Avenue & Encanto Boulevard - Shared Well	U0159	\$1,631,000	\$455,000	\$455,000	\$455,000	\$0	\$0	\$0	\$0	\$0
White Mountain Apache Tribe Water Settlement	U0164	\$3,000,000	\$2,800,000	\$2,800,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0

Asset Replacement

Project Title American Sports Center Painting and Surfacing

Project # A0329

Description:

Client Department: Facilities

Project is for resurfacing the hardwood courts and painting the American Sports Center. Total budget \$330,000, estimated complete by FY2024.

Justification:

The City's partnership and lease agreement with the ASC requires investment by the City to maintain the facility. The ASC management has requested funding to resurface the hardwood courts, \$190,000.

The building envelop is sound. Exterior paint is not required to maintain the facility. The colors are however noticeably faded. Facilities wanted to provide an option to refresh the colors. \$140,000

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 45

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Building - Construction			\$330,000	\$0	\$0	\$0	\$0
			\$330,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Avondale Campus Painting Project

Project # A0328

Description:

Client Department: Facilities

Project is a three-year program to repaint the exterior of City Hall, Court & Police Department Headquarters, and then Civic Center Library & Raceway buildings. Total budget \$500,000, estimated complete FY2027.

Justification:

Exterior painting is needed to freshen up buildings and prevent deterioration of building surfaces.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 45

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Fund Asset Replacement-Building - Construction			\$160,000	\$90,000	\$160,000	\$90,000	\$0
			\$160,000	\$90,000	\$160,000	\$90,000	\$0

Asset Replacement

Project Title City Hall Break Room Asset Replacement

Project # A0234

Description:

Client Department: Facilities

This project will replace and repair cabinets, counters, hardware, faucets, electrical, appliances and furniture in two breakrooms and a warming kitchen at City Hall.

Total budget = \$55,000.

Project anticipated to complete June 2023.

Justification:

There are two breakrooms and a warming kitchen at City Hall. They are 20 years old. The breakrooms are functional but not pleasing. The electrical is inadequate so appliance use must be staggered. The furniture and counters are coming apart. Facilities would like to do basic improvements to give staff a welcoming space to relax and enjoy lunch. This would be an example of an amenity that can contribute to staff retention and workplace enjoyment.

Identified in IIP No

Enhancement Category: Maintaining Service

Total Project Score: 0

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Fund Asset Replacement-Repair and Maintenance	\$55,000						
General Fund Asset Replacement-Furniture, Fixtures, Equipment		\$55,000	\$55,000	\$0	\$0	\$0	\$0
	\$55,000	\$55,000	\$55,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title City Hall Interior Paint

Project # A0351

Description:

Client Department: Facilities

Paint interior of City Hall. Color match VICC accents and base colors.

Total cost \$214,000

Estimated Completion date: June 2024

Justification:

Paint in City Hall is original in most areas. The colors are drab and dated. It is showing some wear and tear.

Identified in IIP No

Enhancement Category: Maintaining Service

Total Project Score: 80

Strategic Outcome: Support Public Health and Safety

Fund

General Fund Asset Replacement-Construction - Non Building

	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
			\$214,000	\$0	\$0	\$0	\$0
			\$214,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Communication Systems and Data Center Asset Replacements **Project #** M0168

Description: **Client Department:** Information Technology

Scheduled replacement of City technology network infrastructure and other equipment as it reaches end of life and out of warranty. Replacements include; Security Cameras, Wireless Microwave Links, Traffic - Network Equipment Replacements - IE switches, Industrial UPS, and accessories and firewalls, Wi-Fi AP's, Water - Network Equipment Replacements - Routers, Switches, UPS, Water - Wireless Microwave Links, Water Reclamation - Network Equipment Replacements - Routers, Switches, UPS, Water Reclamation - Wireless Microwave Links. Including other technology equipment that fails or risks failure during the fiscal year.

General Fund Asset Replacement \$275,000
 Water Equipment Replacement \$810,000
 Sewer Equipment Replacement \$325,000

Justification:

As equipment reaches end of life or fails during the fiscal year IT replaces them as required to keep IT infrastructure working and resources available as needed. Due to shipping delays and supply chain issues items have been delayed

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 20

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Asset Replacement-Technology - Hardware	\$75,000	\$204,000	\$204,000	\$0	\$0	\$0	\$0
Sewer Asset Replacement-Technology - Hardware	\$75,000	\$305,000	\$305,000	\$0	\$0	\$0	\$0
General Fund Asset Replacement-Technology - Hardware	\$0	\$508,000	\$700,000	\$0	\$0	\$0	\$0
Equipment Replacement-Technology - Hardware	\$704,000	\$443,000	\$251,000	\$0	\$0	\$0	\$0
	\$1,762,000	\$1,460,000	\$1,460,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Communication Systems and Data Center Asset Replacements **Project #** M0297
 FY2024

Description: **Client Department:** Information Technology

Scheduled replacement of City technology network infrastructure and other equipment as it reaches end of life and out of warranty. FY24 replacements include: Security Cameras, Wireless Microwave Links, Traffic - Network Equipment Replacements - IE switches, Industrial UPS, and accessories and firewalls, Wi-Fi AP's, Water - Network Equipment Replacements - Routers, Switches, UPS, Water - Wireless Microwave Links, Water Reclamation - Network Equipment Replacements - Routers, Switches, UPS, Water Reclamation - Wireless Microwave Links. Including other technology equipment that fails or risks failure during the fiscal year. Total \$608,000

General Fund Asset Replacement \$75,000
 Water Equipment Replacement \$458,000
 Traffic (HURF) Equipment Replacement \$75,000

Justification:

As equipment reaches end of life or fails during the fiscal year IT replaces them as required to keep IT infrastructure working and resources available as needed. Due to shipping delays and supply chain issues items have been delayed

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 20

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Asset Replacement-Technology - Hardware	\$0		\$458,000	\$0	\$0	\$0	\$0
Sewer Asset Replacement-Technology - Hardware	\$0						
General Fund Asset Replacement-Technology - Hardware	\$0		\$75,000	\$0	\$0	\$0	\$0
Highway Users Rev Fund-Technology - Hardware	\$0		\$75,000	\$0	\$0	\$0	\$0
	\$0		\$608,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Communication Systems and Data Center Asset Replacements **Project #** M0298
 FY2025 and Beyond

Description: **Client Department:** Information Technology

Scheduled replacement of City technology network infrastructure and other equipment as it reaches end of life and out of warranty. FY24 replacements include: Security Cameras, Wireless Microwave Links, Traffic - Network Equipment Replacements - IE switches, Industrial UPS, and accessories and firewalls, Wi-Fi AP's, Water - Network Equipment Replacements - Routers, Switches, UPS, Water - Wireless Microwave Links, Water Reclamation - Network Equipment Replacements - Routers, Switches, UPS, Water Reclamation - Wireless Microwave Links. Including other technology equipment that fails or risks failure during the fiscal year.

General Fund Asset Replacement \$275,000
 Water Equipment Replacement \$810,000
 Sewer Equipment Replacement \$325,000

Justification:

As equipment reaches end of life or fails during the fiscal year IT replaces them as required to keep IT infrastructure working and resources available as needed. Due to shipping delays and supply chain issues items have been delayed

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 20

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Asset Replacement-Technology - Hardware	\$0	\$0	\$0	\$57,000	\$81,000	\$265,000	\$58,000
Sewer Asset Replacement-Technology - Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Asset Replacement-Technology - Hardware	\$0	\$0	\$0	\$1,061,000	\$1,325,000	\$851,000	\$1,205,000
Highway Users Rev Fund-Technology - Hardware	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000
Family Advocacy Center-Technology - Hardware	\$0	\$0	\$0	\$0	\$0	\$131,000	\$0
Family Advocacy Center-Cities & Towns Sources	\$0	\$0	\$0	\$0	\$0	\$131,000	\$0
	\$0	\$0	\$0	\$1,193,000	\$1,481,000	\$1,453,000	\$1,338,000

Asset Replacement

Project Title Computer and Equipment Asset Replacement

Project # A0169

Description:

Client Department: Information Technology

Scheduled replacement of City computer and equipment assets: pc and monitors water and sewer, police rugged laptops, docks, vehicle mounts and docks, copiers, audio visual conference rooms, IP phone, library technology equipment. Including other technology equipment that fails or risks failure during the fiscal year not on the schedule for FY2024

General Fund Asset Replacement: \$797,000

Water Asset Replacement: \$ 45,000

Sewer Asset Replacement: \$ 20,000

Justification:

As equipment reaches end of life or fails during the fiscal year IT replaces them as required to keep city staff equipment working and resources available as needed. Due to shipping delays and supply chain issues some equipment has been unavailable and/or delayed.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 20

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Asset Replacement-Technology - Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Asset Replacement-Technology - Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Asset Replacement-Technology - Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Asset Replacement-Technology - Hardware	\$135,000	\$519,000	\$519,000	\$0	\$0	\$0	\$0
Public Safety Sales Tax-Technology - Hardware	\$27,000	\$64,000	\$64,000	\$0	\$0	\$0	\$0
	\$1,355,000	\$583,000	\$583,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Computer and Equipment Asset Replacement FY2024

Project # A0285

Description:

Client Department: Information Technology

Scheduled replacement of City computer and equipment assets: pc and monitors water and sewer, police rugged laptops, docks, vehicle mounts and docks, copiers, audio visual conference rooms, IP phone, library technology equipment. Including other technology equipment that fails or risks failure during the fiscal year not on the schedule for FY2024. Total \$839,000.

General Fund Asset Replacement: \$730,000
 Public Safety Asset Replacement: \$44,000
 Water Asset Replacement: \$ 45,000
 Sewer Asset Replacement: \$ 20,000

Justification:

As equipment reaches end of life or fails during the fiscal year IT replaces them as required to keep city staff equipment working and resources available as needed. Due to shipping delays and supply chain issues some equipment has been unavailable and/or delayed.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 20

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Asset Replacement-Technology - Hardware	\$0		\$45,000	\$0	\$0	\$0	\$0
Sewer Asset Replacement-Technology - Hardware	\$0		\$20,000	\$0	\$0	\$0	\$0
Solid Waste Asset Replacement-Technology - Hardware	\$0						
General Fund Asset Replacement-Technology - Hardware	\$0		\$730,000	\$0	\$0	\$0	\$0
Public Safety Sales Tax-Technology - Hardware	\$0		\$44,000	\$0	\$0	\$0	\$0
	\$0		\$839,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Computer and Equipment Asset Replacement FY2025 and Beyond **Project #** A0286

Description: **Client Department:** Information Technology

Scheduled replacement of City computer and equipment assets: pc and monitors water and sewer, police rugged laptops, docks, vehicle mounts and docks, copiers, audio visual conference rooms, IP phone, library technology equipment. Including other technology equipment that fails or risks failure during the fiscal year not on the schedule for FY2024.

Justification:

As equipment reaches end of life or fails during the fiscal year IT replaces them as required to keep city staff equipment working and resources available as needed. Due to shipping delays and supply chain issues some equipment has been unavailable and/or delayed.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 20

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Asset Replacement-Technology - Hardware	\$0		\$0	\$0	\$480,000	\$0	\$0
Sewer Asset Replacement-Technology - Hardware	\$0		\$0	\$0	\$25,000	\$0	\$0
Solid Waste Asset Replacement-Technology - Hardware	\$0		\$0	\$0	\$9,000	\$0	\$0
General Fund Asset Replacement-Technology - Hardware	\$0		\$0	\$460,000	\$455,000	\$475,000	\$440,000
Public Safety Sales Tax-Technology - Hardware	\$0		\$0	\$2,165,000	\$0	\$1,000,000	\$95,000
	\$600,000		\$0	\$2,625,000	\$969,000	\$1,475,000	\$535,000

Asset Replacement

Project Title Facilities Asset Replacement

Project # A0014

Description:

Client Department: Facilities

Facilities asset replacements for FY2023 include HVAC systems, painting, furniture, fixtures and equipment needing replacement. Other specific items identified are:

- Brinker Station Exterior paint, Gate locking system, Water Heater
- Cashion Police Substation Exterior paint, Water Heater
- City Hall Water Heaters 1st and 2nd floors.
- Civic Center Library Water Heater
- Court Water Heater
- Opportunity Tree (former Care 1st), 3 Heat Pumps
- FS 172 Carpet (PD), Water Heater
- FS 173 Water Heater, flooring and showers
- MOSC Water Heater

Total budget \$1,363,000

Justification:

The items in this request have reached the end of their serviceable life

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 0

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Fund Asset Replacement-Furniture, Fixtures, Equipment	\$808,000	\$850,000	\$850,000	\$0	\$0	\$0	\$0
General Fund Asset Replacement-Land Improvement	\$150,000						
	\$1,363,000	\$850,000	\$850,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Facilities Asset Replacement FY2024

Project # A0267

Description:

Client Department: Facilities

Facilities Asset Replacement requirements for FY2024 include the following items:

- Evap closed loop and feeder HVAC @ Fleet
- Foam roofing system at FS171
- Bird netting FS173
- Basketball court flooring at ASC
- Interior painting at Civic Center Library
- Lighting at American Sports Center

Total \$253,000

Justification:

The items in this request have reached the end of their serviceable life

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 0

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Fund Asset Replacement-Furniture, Fixtures, Equipment	\$0	\$0	\$253,000	\$0	\$0	\$0	\$0
	\$0	\$0	\$253,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Facilities Asset Replacement FY2025 and Beyond **Project #** A0268

Description: **Client Department:** Facilities

Facilities Asset Replacement requirements for FY2025 and beyond include the following items:

- HVAC systems and associated equipment
- Furniture PD, MOSC
- Roofing at ASC, MOSC
- Generator at FS171
- Bird netting at various facilities
- Painting at various facilities
- Carpeting and flooring at various facilities

Total FY2025 \$524,000
Total FY2026 \$801,000
Total FY2027 \$105,000
Total FY2028 \$723,000

Justification:

The items in this request have reached the end of their serviceable life

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 0

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Fund Asset Replacement-Furniture, Fixtures, Equipment	\$0	\$0	\$0	\$524,000	\$801,000	\$105,000	\$723,000
	\$0	\$0	\$0	\$524,000	\$801,000	\$105,000	\$723,000

Asset Replacement

Project Title Fire Apparatus Replacement

Project # S0225

Description:

Client Department: Fire and Medical

Avondale currently has 8 fire engines, 1 brush truck, 1 ladder truck, 1 utility truck, 1 technical rescue squad, 1 water supply unit, 1 ladder tender. This project will fund the replacement of existing Fire apparatus and other Fire response vehicles in addition to adding new vehicles to the fleet. The FY2023 budget includes replacement of a Ladder Truck (vehicle #4172) and a Fire Engine (vehicle #3173).

Total budget \$3,510,000.

Justification:

Replacement of Fire apparatus ensure the city can respond to emergencies. Factors considered when replacing vehicles include mileage, maintenance costs, downtime, and safety to fire personnel.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Vehicle Replacement-Vehicles	\$1,847,000	\$115,000	\$115,000	\$0	\$0	\$0	\$0
	\$2,666,000	\$115,000	\$115,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Fire Apparatus Replacement FY2024

Project # S0301

Description:

Client Department: Fire and Medical

Avondale currently has 8 fire engines, 1 brush truck, 1 ladder truck, 1 utility truck, 1 technical rescue squad, 1 water supply unit, 1 ladder tender. This project will fund the replacement of existing Fire apparatus and other Fire response vehicles in addition to adding new vehicles to the fleet.

Scheduled for replacement in FY2024 is Fire Engine 2172 and Brush Truck 5174.

Justification:

Replacement of Fire apparatus ensure the city can respond to emergencies. Factors considered when replacing vehicles include mileage, maintenance costs, downtime, and safety to fire personnel.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Vehicle Replacement-Vehicles	\$0		\$0	\$0	\$0	\$0	\$0
Public Safety Sales Tax-Vehicles			\$675,000	\$0	\$0	\$0	\$0
	\$0		\$675,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Fire Apparatus Replacement FY2025 and Beyond

Project # S0302

Description:

Client Department: Fire and Medical

Avondale currently has 8 fire engines, 1 brush truck, 1 ladder truck, 1 utility truck, 1 technical rescue squad, 1 water supply unit, 1 ladder tender. This project will fund the replacement of existing Fire apparatus and other Fire response vehicles in addition to adding new vehicles to the fleet.

Justification:

Replacement of Fire apparatus ensure the city can respond to emergencies. Factors considered when replacing vehicles include mileage, maintenance costs, downtime, and safety to fire personnel.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Vehicle Replacement-Vehicles	\$0		\$0	\$825,000	\$0	\$869,000	\$0
Public Safety Sales Tax-Vehicles	\$0		\$0	\$925,000	\$0	\$0	\$0
	\$0		\$0	\$1,750,000	\$0	\$869,000	\$0

Asset Replacement

Project Title Fire Equipment and Asset Replacement

Project # A0058

Description:

Client Department: Fire and Medical

The Fire Equipment and Asset Replacement project replaces necessary assets as they reach the end of their useful life. This year, items to be replaced include AED's (\$5,000), Air Mobile and Downloads (\$20,000), Brush Truck/Wildland Equip Replacement (15,000), EMS Manikin (\$5,000), Executive Office Chairs (\$3,000), Fire Engine Equipment Replacement (\$25,000), Firefighting Hose and Ladders (\$17,000), Hose Tester (\$5,000), Kitchen Chairs & Stools (\$3,000), Mattresses (\$7,000), Mobile Communications Terminals (MCT) (\$45,000), Training Rm Tables and Chairs (\$22,000), Personal Protective Equipment (\$185,000), Radio Replacement (\$145,000), Refrigerator (\$9,000), Thermal Imaging Cameras (\$35,000), Treadmills (\$7,000), TRT Rope (\$20,000), Washer & Dryer (\$5,000), Workout Equipment incl. Bikes/Rowers/Free Weights (\$5,000).

Justification:

The Fire Department provides community service that require a 24-hour, seven day a week, 365 day a year operation. Stations operate with a minimum of four personnel, upwards of seven or more at all times. The department has five fully operational stations that require live-in accommodations and appliances and equipment are utilized daily. Call volume continues to increase and with it, the wear and tear on equipment. The items in the fire equipment and asset replacement list have reached the end of their serviceable life.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Fund Asset Replacement-Furniture, Fixtures, Equipment	\$0	\$103,000	\$103,000	\$0	\$0	\$0	\$0
Public Safety Sales Tax-Technology - Hardware	\$0						
	\$168,000	\$103,000	\$103,000	\$0	\$0	\$0	\$0

Asset Replacement**Project Title** Fire Equipment and Asset Replacement FY2024**Project #** A0269**Description:****Client Department:** Fire and Medical

The Fire Equipment and Asset Replacement project replaces necessary assets as they reach the end of their useful life. This year, items include firefighter personal protective equipment and support equipment to include Auto Vehicle Locator (\$21,000), Dorm Room Chairs (\$5,000), EMS Boxes (\$4,000), Executive Office Chairs (\$3,000), Extractors (\$12,000), Fire Engine Equipment Replacement (\$75,000), Firefighter Training Equipment (\$7,000), Kitchenware and small appliances (\$5,000), Mobile Communications Terminals (MCT) (\$45,000), Refrigerator (\$3,000), Station Package PA Console and Dispatch (\$65,000), Training RM Tables (\$5,000), Treadmills (\$9,000), Washer & Dryer (\$6,000), Workout Equipment incl. Bikes/Rowers/Free Weights (\$10,000).

Total \$382,000

Justification:

The Fire Department provides community service that require a 24-hour, seven day a week, 365 day a year operation. Stations operate with a minimum of four personnel, upwards of seven or more at all times. The department has five fully operational stations that require live-in accommodations and appliances and equipment are utilized daily. Call volume continues to increase and with it, the wear and tear on equipment. The items in the fire equipment and asset replacement list have reached the end of their serviceable life.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 0
Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Fund Asset Replacement-Furniture, Fixtures, Equipment	\$0						
Public Safety Sales Tax-Technology - Hardware	\$0		\$382,000	\$0	\$0	\$0	\$0
General Fund Asset Replacement-Furniture, Fixtures, Equip Cap	\$0		\$382,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Fire Equipment and Asset Replacement FY2025 and Beyond **Project #** A0270

Description: **Client Department:** Fire and Medical

The Fire Equipment and Asset Replacement project replaces necessary assets as they reach the end of their useful life.

Total FY2025 \$258,000
Total FY2026 \$187,000
Total FY2027 \$ 49,000
Total FY2028 \$252,000

In these years, items include Auto Vehicle Locator (\$21,000), Dorm Room Chairs (\$3,000), EMS Boxes (\$6,000), Executive Office Chairs (\$3,000), Fire Engine Equipment Replacement (\$50,000), Firefighting Hose and Ladders (\$17,000), Kitchen Chairs & Stools (\$4,000), Kitchenware and small appliances (\$5,000), Lucas Chest Compression Devices (\$80,000), Refrigerator (\$3,000), Washer & Dryer (\$2,000).

Justification:

The Fire Department provides community service that require a 24-hour, seven day a year operation. Stations operate with a minimum of four personnel, upwards of seven or more at all times. The department has five fully operational stations that require live-in accommodations and appliances and equipment are utilized daily. Call volume continues to increase and with it, the wear and tear on equipment. The items in the fire equipment and asset replacement list have reached the end of their serviceable life.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Fund Asset Replacement-Furniture, Fixtures, Equipment	\$0						
Public Safety Sales Tax-Technology - Hardware	\$0		\$0	\$334,000	\$411,000	\$132,000	\$366,000
General Fund Asset Replacement-Furniture, Fixtures, Equip Cap	\$0	\$0	\$0	\$334,000	\$411,000	\$132,000	\$366,000

Asset Replacement

Project Title Fleet Equipment Replacement Program

Project # A0233

Description:

Client Department: Public Works

Establishing the Public Works Fleet Services Division asset replacement program. This will cover all equipment assets that help the Fleet Division perform maintenance, repairs and services to the City's fleet.

FY2023: Fleet Services identified the need to replace the current Vertical Rise Drive-On Lift for heavy duty vehicles. This will be programmed into the FY2023 budget. Cost \$210,000

Justification:

Replacing Fleet Services equipment assets is critical to the team in order to provide fleet services such as repairs and maintenance to the City's fleet.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 40

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Fleet Services-Other Equipment	\$160,000						
Fleet Services-Furniture, Fixtures, Equipment		\$210,000	\$210,000	\$0	\$0	\$0	\$0
	\$160,000	\$210,000	\$210,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Lift Station Rehabilitation Program

Project # A0075

Description:

Client Department: Public Works

The program provides funding to maintain and upgrade the City's existing wastewater lift stations. The program is designed to fund the rehabilitation of at least one site per year.

Justification:

Lift Stations operate in a very corrosive environment where equipment damage and odor generation are constant. As these facilities age, the equipment needs replacement to ensure continued operations. The rehabilitation of each lift station typically consists of pump/motor replacements, piping, appurtenances and instrumentation replacement, generator repairs, and wet-well recoating. Public Works will continue to evaluate and prioritize the projects based on operational needs and facility conditions. Four of the 10 Lift Stations were rehabilitated in previous years.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Sewer Asset Replacement-Construction - Non Building	\$200,000		\$0	\$0	\$0	\$0	\$0
	\$1,431,000		\$0	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Lift Station Rehabilitation Program FY2024

Project # A0271

Description:

Client Department: Public Works

The program provides funding to maintain and upgrade the City's existing wastewater lift stations. The program is designed to fund the rehabilitation of at least one site per year. FY2024 is for Donatella Lift Station. Total estimated project cost is \$200,000 and anticipated completion date is June 30, 2024.

Justification:

Lift stations operate in a very corrosive environment where equipment damage and odor generation are constant. As these facilities age, the equipment needs replacement to ensure continued operations. The rehabilitation of each lift station could consist of pump/motor replacements, piping, appurtenances and instrumentation replacement/upgrade, generator repairs, and wet-well recoating. Public Works will continue to evaluate and prioritize the projects based on operational needs and facility conditions.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Sewer Asset Replacement-Construction - Non Building	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Lift Station Rehabilitation Program FY2025 and Beyond

Project # A0272

Description:

Client Department: Public Works

The program provides funding to maintain and upgrade the City's existing wastewater lift stations. The program is designed to fund the rehabilitation of at least one site per year. FY2025 is for Friendship Park Lift Station. Total estimated project cost is \$200,000 and anticipated completion date is June 30, 2025.

FY2026 and beyond include the following projects:

10th Street Lift Station: \$200,000

Whyman Lift Station: \$200,000

Phoenix Raceway Lift Station: \$200,000

Justification:

Lift stations operate in a very corrosive environment where equipment damage and odor generation are constant. As these facilities age, the equipment needs replacement to ensure continued operations. The rehabilitation of each lift station could consist of pump/motor replacements, piping, appurtenances and instrumentation replacement/upgrade, generator repairs, and wet-well recoating. Public Works will continue to evaluate and prioritize the projects based on operational needs and facility conditions.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Sewer Asset Replacement-Construction - Non Building	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000
	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000

Asset Replacement

Project Title Police Asset Replacement Program

Project # A0097

Description:

Client Department: Police

The Police Asset Replacement Plan replaces necessary assets as they reach the end of their useful life. FY2023 Asset Replacement Budget is \$95,000.

Justification:

Many items have reached the end of their serviceable life and these funds will be used to replace highest priority assets at this time.

Identified in IIP No

Enhancement Category: Maintaining Service

Total Project Score: 0

Strategic Outcome: Support Public Health and Safety

Fund

	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Public Safety Sales Tax-Furniture, Fixtures, Equipment	\$0		\$0	\$0	\$0	\$0	\$0
	\$95,000		\$0	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Police Asset Replacement Program FY2024

Project # A0275

Description:

Client Department: Police

The Police Asset Replacement Plan replaces necessary assets as they reach the end of their useful life.

FY2024 items include:

SWAT Rifles

K9 Rico

Lidar units

Total budget \$75,000

Justification:

Many items have reached the end of their serviceable life and these funds will be used to replace highest priority assets at this time.

Identified in IIP No

Enhancement Category: Maintaining Service

Total Project Score: 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Public Safety Sales Tax-Furniture, Fixtures, Equipment	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0
	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Police Asset Replacement Program FY2025 and Beyond **Project #** A0276

Description: **Client Department:** Police

The Police Asset Replacement Plan replaces necessary assets as they reach the end of their useful life.

FY2025 \$12,000
FY2026 \$36,000
FY2027 \$412,000
FY2028 \$281,000

Family Advocacy Center budget has been added to this project for technology items in FY2027.

Justification:

Many items have reached the end of their serviceable life and these funds will be used to replace highest priority assets at this time.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Public Safety Sales Tax-Furniture, Fixtures, Equipment	\$0		\$0	\$12,000	\$0	\$412,000	\$275,000
Public Safety Sales Tax-Technology - Hardware			\$0	\$0	\$36,000	\$0	\$6,000
	\$0		\$0	\$12,000	\$36,000	\$412,000	\$281,000

Asset Replacement

Project Title Randel McDaniel Sports Complex Asset Replacement FY2024 **Project #** A0291

Description: **Client Department:** Facilities

For FY2024, \$156,000 is programmed for basketball court flooring refurbishment, \$20,000 for interior painting of the lobby and restrooms.

Total Budget \$176,000

Justification:

The City owns the Avondale Sports Complex and it is in the City's best interest to maintain the facility. The City is also lease obligated to perform Capital Improvements at the request of the Tenant. The tenant is requesting the interior paint and court flooring.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 0

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Fund Asset Replacement-Furniture, Fixtures, Equipment	\$0		\$176,000	\$0	\$0	\$0	\$0
	\$0		\$176,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Parks and Recreation Asset Replacement Plan

Project # A0095

Description:

Client Department: Parks & Recreation

Park's asset replacement for items reaching end of life cycle.

Justification:

These items have reached the end of their serviceable life and need to be replaced.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 20

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Fund Asset Replacement-Land Improvement	\$30,000		\$0	\$0	\$0	\$0	\$0
General Fund Asset Replacement-Vehicles	\$0		\$0	\$0	\$0	\$0	\$0
General Fund Asset Replacement-Furniture, Fixtures, Equipment	\$0		\$0	\$0	\$0	\$0	\$0
General Fund Asset Replacement-Other Equipment	\$30,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Parks and Recreation Asset Replacement Plan 2024

Project # A0273

Description:

Client Department: Parks & Recreation

Park's asset replacement for FY2024 include:

Playground for Deconcini Park

FY2024 Total budget \$250,000

Justification:

These items have reached the end of their serviceable life and need to be replaced.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 20

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Fund Asset Replacement-Land Improvement	\$0						
General Fund Asset Replacement-Vehicles	\$0						
General Fund Asset Replacement-Furniture, Fixtures, Equipment	\$0		\$250,000	\$0	\$0	\$0	\$0
	\$0		\$250,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Parks and Recreation Asset Replacement Plan 2025 and Beyond **Project #** A0274

Description: **Client Department:** Parks & Recreation

Park's asset replacement for FY2025 and beyond include:

- Playgrounds Friendship Parks
- Shade canopies
- Irrigation pump

FY2025 Total budget \$0
FY2026 Total budget \$654,000
FY2027 Total budget \$0
FY2028 Total budget \$54,000

Justification:

These items have reached the end of their serviceable life and need to be replaced.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 20

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Fund Asset Replacement-Land Improvement	\$0						
General Fund Asset Replacement-Vehicles	\$0						
General Fund Asset Replacement-Furniture, Fixtures, Equipment	\$0		\$0	\$0	\$654,000	\$0	\$54,000
	\$0		\$0	\$0	\$654,000	\$0	\$54,000

Asset Replacement

Project Title Neighborhood and Family Services Asset Replacement FY2024 **Project #** A0289

Description: **Client Department:** Neighborhood and Family Services

Asset replacement items include furniture, fixtures and equipment, books and other supplies.

FY2024 items include:
Seating for patrons
Books, dvds, toys

Total \$ 186,000

Justification:

Items have reached the end of serviceable life.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 65

Strategic Outcome: Create a Connected Community

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Fund Asset Replacement-Furniture, Fixtures, Equipment	\$0		\$38,000	\$0	\$0	\$0	\$0
General Fund Asset Replacement-Library Materials	\$0		\$148,000	\$0	\$0	\$0	\$0
	\$0		\$186,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Neighborhood and Family Services Asset Replacement FY2025 and Beyond **Project #** A0290

Description: Neighborhood and Family Services

Asset replacement items include library shelving, furniture, fixtures and equipment, books and other supplies.

FY2025 and beyond items include:

- Seating and tables for patrons
- Books, dvds, toys
- Meeting room tables and chairs

Total budget for FY2025 \$162,000

Total budget for FY2026 through FY2028 \$100,000 ea year

Justification:

Items have reached the end of serviceable life.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 65

Strategic Outcome: Create a Connected Community

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Fund Asset Replacement-Furniture, Fixtures, Equipment	\$0	\$0	\$0	\$14,000	\$0	\$0	\$0
General Fund Asset Replacement-Library Materials	\$0	\$0	\$0	\$148,000	\$100,000	\$100,000	\$100,000
General Fund Asset Replacement-Technology - Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$162,000	\$100,000	\$100,000	\$100,000

Asset Replacement

Project Title Pavement Management Program

Project # T0099

Description:

Client Department: Engineering Services

This project is an annual program that allocates funds for areas in need of preservation, rehabilitation, and reconstruction. The annual PMP program will maintain paved assets to improve the overall pavement inventory condition at a minimum of 70 Pavement Condition Index (PCI).

IMS conducted a citywide pavement study which provides information about existing pavement condition and recommendation for future treatment to maintain 70 PCI. A copy of the study is available with Engineering Department.

The FY2023 budget is \$3,100,000, a portion will carryover into FY2024.

Justification:

This program is used to maintain the paved asset life of pavement citywide and provide safe driving surfaces for the traveling public.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 85

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Highway Users Rev Fund-Construction - Non Building	\$0	\$51,000	\$51,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Construction - Non Building	\$2,500,000	\$2,397,000	\$2,397,000	\$0	\$0	\$0	\$0
	\$3,100,000	\$2,448,000	\$2,448,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Pavement Management Program FY2024

Project # T0310

Description:

Client Department: Engineering Services

This project is an annual program that allocates funds for areas in need of preservation, rehabilitation, and reconstruction. The annual PMP program will maintain paved assets to improve the overall pavement inventory condition at a minimum of 80 PCI.

Total cost \$3,000,000.

Justification:

This program is used to maintain the paved asset life of pavement citywide and provide safe driving surfaces for the traveling public.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 85

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Highway Users Rev Fund-Construction - Non Building	\$0						
Dedicated Sales Tax-Construction - Non Building	\$0		\$3,000,000	\$0	\$0	\$0	\$0
	\$0		\$3,000,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Pavement Management Program FY2025 and Beyond **Project #** T0311

Description: **Client Department:** Engineering Services

This project is an annual program that allocates funds for areas in need of preservation, rehabilitation, and reconstruction. The annual PMP program will maintain paved assets to improve the overall pavement inventory condition at a minimum of 80 PCI.

Total cost \$3,000,000 for FY2025 and FY2026 each year, and then \$9,000,000 per year after.

Justification:

This program is used to maintain the paved asset life of pavement citywide and provide safe driving surfaces for the traveling public.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 85

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Highway Users Rev Fund-Construction - Non Building	\$0						
Dedicated Sales Tax-Construction - Non Building	\$0		\$0	\$3,000,000	\$3,000,000	\$9,000,000	\$9,000,000
	\$0		\$0	\$3,000,000	\$3,000,000	\$9,000,000	\$9,000,000

Asset Replacement

Project Title SCADA Security Asset Replacement

Project # A0115

Description:

Client Department: Information Technology

Scheduled replacement of the Supervisory Control and Data Acquisition (SCADA) equipment and components and PLC's to maintain and upgrade as end of life/warranty is reached.

Water Equipment Replacement fund \$ 180,000
Sewer Equipment Replacement fund \$ 180,000

Justification:

As equipment reaches end of life or fails during the fiscal year IT replaces them scheduled and required to keep IT infrastructure working and resources available. Due to shipping delays and supply chain issues equipment has been unavailable and/or delayed.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 40

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Sewer Asset Replacement-Technology - Hardware	\$65,000	\$65,000	\$65,000	\$0	\$0	\$0	\$0
Water Asset Replacement-Technology - Hardware	\$65,000	\$65,000	\$65,000	\$0	\$0	\$0	\$0
	\$260,000	\$130,000	\$130,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title SCADA Security Asset Replacement FY2024

Project # A0277

Description:

Client Department: Information Technology

Scheduled replacement of the Supervisory Control and Data Acquisition (SCADA) equipment and components and PLC's to maintain and upgrade as end of life/warranty is reached. FY24 will include the update/replacement WRF PLC 41 & 48. Total \$376,000

Water Equipment Replacement fund \$ 188,000
Sewer Equipment Replacement fund \$ 188,000

Justification:

As equipment reaches end of life or fails during the fiscal year IT replaces them scheduled and required to keep IT infrastructure working and resources available. Due to shipping delays and supply chain issues equipment has been unavailable and/or delayed.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 40

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Sewer Asset Replacement-Technology - Hardware	\$0		\$188,000	\$0	\$0	\$0	\$0
Water Asset Replacement-Technology - Hardware	\$0		\$188,000	\$0	\$0	\$0	\$0
	\$0		\$376,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title SCADA Security Asset Replacement FY2025 and Beyond

Project # A0278

Description: Scheduled replacement of the Supervisory Control and Data Acquisition (SCADA) equipment and components and PLC's to maintain and upgrade as end of life/warranty is reached.

Client Department: Information Technology

Justification:

As equipment reaches end of life or fails during the fiscal year IT replaces them scheduled and required to keep IT infrastructure working and resources available. Due to shipping delays and supply chain issues equipment has been unavailable and/or delayed.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 40

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Sewer Asset Replacement-Technology - Hardware	\$0	\$0	\$0	\$188,000	\$188,000	\$208,000	\$208,000
Water Asset Replacement-Technology - Hardware	\$0	\$0	\$0	\$188,000	\$188,000	\$208,000	\$208,000
	\$0	\$0	\$0	\$376,000	\$376,000	\$416,000	\$416,000

CIP Detail

Asset Replacement

Project Title Streets Asset Replacement

Project # A0123

Client Department: Engineering Services

Description:

Street Asset Replacement includes streetlight poles, illuminated street name sign panels, street name signs, regulatory and warning signs, traffic signal equipment, thermoplastic and paint pavement markings at intersections and school crossings, and sign plotters.

Justification:

These items have reached the end of their serviceable life.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Repair and Maintenance	\$2,011,000						
Dedicated Sales Tax-Construction - Non Building	\$131,000	\$1,801,000	\$1,801,000	\$0	\$0	\$0	\$0
	\$2,604,000	\$1,801,000	\$1,801,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Streets Asset Replacement FY2024

Project # A0279

Description:

Client Department: Engineering Services

FY2024 Street Asset Replacement includes streetlight poles, illuminated street name sign panels, street name signs, regulatory and warning signs, traffic signal equipment, thermoplastic and paint pavement markings at intersections and school crossings, and sign plotters.

Total cost FY2024: \$2,093,000

Justification:

These items have reached the end of their serviceable life.

Identified in IIP No

Enhancement Category: Maintaining Service

Total Project Score: 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Repair and Maintenance	\$0						
Dedicated Sales Tax-Construction - Non Building	\$0		\$2,065,000	\$0	\$0	\$0	\$0
General Fund Asset Replacement-Construction - Non Building	\$0		\$28,000	\$0	\$0	\$0	\$0
	\$0		\$2,093,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Streets Asset Replacement FY2025 and Beyond

Project # A0280

Description:

Client Department: Engineering Services

Street Asset Replacement includes streetlight poles, illuminated street name sign panels, street name signs, regulatory and warning signs, traffic signal equipment, thermoplastic and paint pavement markings at intersections and school crossings, and sign plotters.

Total cost per year: \$1,065,000

Justification:

These items have reached the end of their serviceable life.

Identified in IIP No

Enhancement Category: Maintaining Service

Total Project Score: 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Repair and Maintenance	\$0						
Dedicated Sales Tax-Construction - Non Building	\$0		\$0	\$1,065,000	\$1,065,000	\$1,065,000	\$1,065,000
	\$0		\$0	\$1,065,000	\$1,065,000	\$1,065,000	\$1,065,000

Asset Replacement

Project Title Traffic Pre-Emption Signal Replacement

Project # A0181

Description:

Client Department: Engineering Services

This project supports several emergency preemption traffic signal systems that need to be replaced city-wide. This project will allow for an upgrade of the traffic pre-emption signal system.

City will receive federal funding through Maricopa Association of Government. The City will purchase the pre-emption devices and seek reimbursement from Arizona Department of Transportation (ADOT) in the amount of \$277,132. The city will contribute \$106,752.

Total budget \$383,884. Estimated completion June 2024.

Justification:

The majority of the pre-emption devices have surpassed their service life. This project will be a coordinated effort between Engineering, Police, and Fire as these systems serve and provide emergency vehicles the ability to preempt a traffic signal in emergency call situations.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 135

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Highway Users Rev Fund-Technology - Hardware	\$150,000	\$77,000	\$77,000	\$0	\$0	\$0	\$0
Other Grants-State Sources		\$278,000	\$278,000	\$0	\$0	\$0	\$0
Other Grants-Construction - Non Building		\$278,000	\$278,000	\$0	\$0	\$0	\$0
	\$250,000	\$633,000	\$633,000	\$0	\$0	\$0	\$0

Asset Replacement**Project Title** Vehicle Replacement**Project #** A0147**Client Department:** Public Works**Description:**

- 3880 - Vehicle Replacement Code Truck Replace #1921 38,000
- 3880 - Vehicle Replacement Fire Pickup Truck Replace #1922 38,000
- 3880 - Vehicle Replacement Park Ranger Truck Replace #1925 55,000
- 3880 - Vehicle Replacement Patrol Replace #2000 70,000
- 3880 - Vehicle Replacement Patrol Replace #2001 70,000
- 3880 - Vehicle Replacement Patrol Replace #2007 70,000
- 3880 - Vehicle Replacement Patrol Replace #2008 70,000
- 3880 - Vehicle Replacement Patrol Replace #2011 70,000
- 3880 - Vehicle Replacement Patrol Replace #2043 70,000
- 3880 - Vehicle Replacement Patrol Replace #2045 70,000
- 3880 - Vehicle Replacement Patrol Replace #2047 70,000
- 3880 - Vehicle Replacement Patrol Replace #2049 70,000
- 3880 - Vehicle Replacement Patrol Replace #2050 70,000
- 3880 - Vehicle Replacement Patrol Replace #2053 70,000
- 3880 - Vehicle Replacement PD Invest Replace #1968 28,000
- 3880 - Vehicle Replacement PD Patrol Replace #1934 70,000
- 3880 - Vehicle Replacement PD Traffic Replace #2038 45,000
- 3880 - Vehicle Replacement REPLMT 1891 F-150 4X4 PD PATROL FY2021 61,000
- 3880 - Vehicle Replacement Streets Truck Replace #1879 45,000
- 3880 - Vehicle Replacement SUPMT 2255 TAHOE PPV #12 PD CAT FY2021 61,000
- 3880 - Vehicle Replacement Traffic Engineering Truck Replace #1997 190,000
- 3880 - Vehicle Replacement VEHICLE 1869 TAHOE PPV #1 PD PATROL 63,000
- 3880 - Vehicle Replacement VEHICLE 1893 TAHOE PPV #9 PD PATROL 63,000
- 3880 - Vehicle Replacement VEHICLE 2002 TAHOE PPV #2 PD PATROL 63,000
- 3880 - Vehicle Replacement VEHICLE 2003 TAHOE PPV #3 PD PATROL 63,000
- 3880 - Vehicle Replacement VEHICLE 2004 TAHOE PPV #4 PD PATROL 63,000
- 3880 - Vehicle Replacement VEHICLE 2006 TAHOE PPV #5 PD PATROL 63,000
- 3880 - Vehicle Replacement VEHICLE 2010 TAHOE PPV #6 PD PATROL 63,000
- 3880 - Vehicle Replacement VEHICLE 2012 TAHO PPV #7 PD PATROL 63,000
- 3880 - Vehicle Replacement VEHICLE 2013 TAHOE PPV K9 #8 PD PAT SUPRT 70,000
- 3880 - Vehicle Replacement VEHICLE 2014 INT F-150 RESP PD PATROL 63,000
- 3880 - Vehicle Replacement VEHICLE 2023 ANIMAL CONTROL PD PAT SUPRT 68,000

- 5120 - Water Asset Replacement Water Billing Replace #1972 38,000
- 5720 - Solid Waste Asset Replacement SW Res Can Truck Replace #1995 120,000
- 5720 - Solid Waste Asset Replacement Uncontained Replace #1957 308,000
- 5720 - Solid Waste Asset Replacement VEHICLE 1930 CLAW TRACTOR GRN WST 104,000
- 5720 - Solid Waste Asset Replacement VEHICLE 1958 PETE S/L SW RES 336,000
- 5720 - Solid Waste Asset Replacement VEHICLE 1959 PETE S/L SW RES 336,000
- 5720 - Solid Waste Asset Replacement VEHICLE 1960 PETE S/L SW RES 336,000
- 5720 - Solid Waste Asset Replacement VEHICLE 1980 CLAW TRACTOR SW UNC 104,000
- 5720 - Solid Waste Asset Replacement VEHICLE 1981 CLAW TRACTOR SW UNC 104,000
- 5720 - Solid Waste Asset Replacement VEHICLE 1992 PETE S/L SW RES 336,000

Justification:

Each year, vehicles are assessed based on the current life to date and condition to determine the best replacement plan.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 0

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Asset Replacement-Vehicles	\$0	\$38,000	\$38,000	\$0	\$0	\$0	\$0
Sewer Asset Replacement-Vehicles	\$0						
Solid Waste Asset Replacement-Vehicles	\$0	\$308,000	\$308,000	\$0	\$0	\$0	\$0
Vehicle Replacement-Vehicles	\$0	\$280,000	\$280,000	\$0	\$0	\$0	\$0
	\$4,228,000	\$626,000	\$626,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Vehicle Replacement 2024

Project # A0281

Description:

Client Department: Public Works

This fund is for the scheduled replacement of City vehicles and heavy equipment. FY2024 total budget \$1,704,000

Vehicle Replacement Schedule for FY2024

Water Fund:

Replace Unit 1964 Valve Exercise Machine

Replace Unit 2024 ATV

Replace Unit 1888 CCTV Van

Sewer Fund:

Replace Unit 2085 WW Coll Utility Truck

Solid Waste Fund:

Replace Unit 2077 Rear load Garbage Truck

General Fund:

Replace Unit 1955 Fire SUV

Replace Unit 2029 Police Sedan

Replace Unit 1943 Engineering Bucket Truck

Replace Unit 2048 Police Patrol SUV

Replace Unit 2052 Police Patrol SUV

Replace Unit 2161 Police Transport Van

Justification:

Each year, vehicles are assessed based on the current life to date and condition to determine the best replacement plan.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 0

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Asset Replacement-Vehicles	\$0		\$119,000	\$0	\$0	\$0	\$0
Sewer Asset Replacement-Vehicles	\$0		\$677,000	\$0	\$0	\$0	\$0

Solid Waste Asset Replacement-Vehicles	\$0	\$360,000	\$0	\$0	\$0	\$0	\$0
Vehicle Replacement-Vehicles	\$0	\$560,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,716,000	\$0	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Vehicle Replacement 2025 and Beyond

Project # A0282

Description:

Client Department: Public Works

This fund is for the scheduled replacement of City vehicles and heavy equipment for FY2025 and beyond.

Justification:

Each year, vehicles are assessed based on the current life to date and condition to determine the best replacement plan.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 0

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Asset Replacement-Vehicles	\$0		\$0	\$668,000	\$267,000	\$218,000	\$185,000
Sewer Asset Replacement-Vehicles	\$0		\$0	\$738,000	\$84,000	\$669,000	\$110,000
Solid Waste Asset Replacement-Vehicles	\$0		\$0	\$207,000	\$1,320,000	\$1,432,000	\$1,455,000
Vehicle Replacement-Vehicles	\$0		\$0	\$1,880,000	\$4,614,000	\$1,521,000	\$3,412,000
	\$0		\$0	\$3,493,000	\$6,285,000	\$3,840,000	\$5,162,000

Asset Replacement

Project Title Water Asset Replacement

Project # A0148

Description:

Client Department: Public Works

The project will be used for asset replacement such as hydrants, valves, SCADA system, ARVs, blowoffs, and other system appurtenances.

Justification:

The City owns and operates approximately 350 miles of water distribution main and appurtenances that are continually evaluated for asset replacement.

Identified in IIP No

Enhancement Category: Maintaining Service

Total Project Score: 0

Strategic Outcome: Innovative Program and Service Delivery

Fund

Water Asset Replacement-Construction - Non Building

FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
\$530,000	\$424,000	\$424,000	\$500,000	\$500,000	\$500,000	\$500,000
\$530,000	\$424,000	\$424,000	\$500,000	\$500,000	\$500,000	\$500,000

Asset Replacement

Project Title Water Meter Replacement Program FY2024

Project # A0283

Description:

Client Department: Public Works

The Water Meter Replacement Project is to provide the necessary funding to support the replacement of the aged and obsolete water meters within the city. The City programs replacing approximately 800 water meters per year in addition to meters that are replaced based on customer service orders and meter failures. Total estimated project cost is \$550,000 for FY2024.

Justification:

The City has an inventory of over 26,000 water meters which are continually recording essential data to assure efficient water management and accuracy with customer billing. As water meters age, they record less water usage which decreases the City's revenue. This funding will allow for the systematic and scheduled replacement of water meters throughout the city . Water meters for residential and commercial customers typically have useful life expectancy of an estimated 5 – 8 million gallons recorded. This program takes a proactive approach to meter replacement.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 0

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Asset Replacement-Construction - Non Building	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0
	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Water Meter Replacement FY2025 and Beyond

Project # A0284

Description:

Client Department: Public Works

The Water Meter Replacement Project is to provide the necessary funding to support the replacement of the aged and obsolete water meters within the city. The City programs replacing approximately 800 water meters per year in addition to meters that are replaced based on customer service orders and meter failures. Total estimated project cost is \$550,000 for FY2025.

Justification:

The City has an inventory of over 26,000 water meters which are continually recording essential data to assure efficient water management and accuracy with customer billing. As water meters age, they record less water usage which decreases the City's revenue. This funding will allow for the systematic and scheduled replacement of water meters throughout the city . Water meters for residential and commercial customers typically have useful life expectancy of an estimated 5 – 8 million gallons recorded. This program takes a proactive approach to meter replacement.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 0

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Asset Replacement-Construction - Non Building	\$0	\$0	\$0	\$550,000	\$550,000	\$575,000	\$575,000
	\$0	\$0	\$0	\$550,000	\$550,000	\$575,000	\$575,000

General Government

Project Title Bridge Housing

Project # M0176

Description:

Client Department: Engineering Services

Project will consist of six new housing units, to be installed across Eliseo C Felix Jr Way from the city's Resource Center to assist Avondale's residents secure temporary housing. Additional scope includes site development with dry & wet utilities, parking, landscape, and green space, as well as appliances and furnishings in the housing units. The city will contract with a non-profit developer to design, construct, and operate the facilities.

Total budget is \$2,313,000.

Justification:

Individuals and families across the county are increasingly experiencing challenges in accessing affordable housing. When a family experiences a crisis and loses housing, they find it increasingly difficult to address the immediate crisis and acquire permanent stable housing. Maricopa County will contribute \$1,700,000 of ARPA funding for the project. Avondale will contribute \$613,000.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 45

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Construction - Non Building	\$250,000	\$563,000	\$563,000	\$0	\$0	\$0	\$0
General Capital Fund-Design/Engineering	\$50,000		(\$613,000)	\$0	\$0	\$0	\$0
American Rescue Plan Act-Design/Engineering			\$50,000	\$0	\$0	\$0	\$0
American Rescue Plan Act-Construction - Non Building			\$563,000	\$0	\$0	\$0	\$0
Other Grants-Construction - Non Building			\$1,700,000	\$0	\$0	\$0	\$0
Other Grants-Federal Sources			\$1,700,000	\$0	\$0	\$0	\$0
General Capital Fund-Study/Engineering		\$50,000	\$50,000	\$0	\$0	\$0	\$0
	\$750,000	\$613,000	\$4,013,000	\$0	\$0	\$0	\$0

General Government

Project Title City Hall Modular Furniture Replacement

Project # M0021

Description:

Client Department: Engineering Services

Project will include the design and construction of renovations to the existing City Hall modular furniture.

Estimated completion February 2024. Total budget \$750,000

Justification:

This project will construct improvements to the main City Hall facility in accordance with the Civic Center Space Needs Study. Existing modular furniture is no longer supported by manufacturer for replacement parts. Replacing the furniture allows for reconfiguration of office layout to accommodate staffing needs of departments in both staff capacity and individual staff use and task needs.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 35

Strategic Outcome: Create a Connected Community

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Design/Engineering	\$90,000	\$90,000	\$110,000	\$0	\$0	\$0	\$0
General Capital Fund-Building - Construction	\$560,000	\$125,000	\$640,000	\$0	\$0	\$0	\$0
	\$650,000	\$215,000	\$750,000	\$0	\$0	\$0	\$0

General Government

Project Title Citywide Fiber Expansion & Redundancy

Project # M0177

Description:

Client Department: Information Technology

Create and install a fiber loop around the city to connect network infrastructure equipment to city facilities and open spaces. This includes design, construction, and possible right-of-way acquisitions. Design/build/construction will start in FY2023 with estimated completion in FY2024. This is expected to be an ongoing project because of the continual need to expand and upgrade fiber throughout the City.

Total budget \$700,000.

Justification:

The city is using a portion of the American Rescue Plan Act allocation to fund citywide fiber expansion and redundancy to ensure city operations continue through pandemics and other potential future disasters, and to keep pace with growth and development within the city.

Identified in IIP No

Enhancement Category: Maintaining Service

Total Project Score: 20

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
American Rescue Plan Act-Technology - Hardware	\$700,000	\$688,000	\$688,000	\$0	\$0	\$0	\$0
	\$700,000	\$688,000	\$688,000	\$0	\$0	\$0	\$0

General Government

Project Title Enterprise Asset Management Software System

Project # A0050

Description:

Client Department: Information Technology

Replacement of existing Asset Management system to a new system that integrates with Enterprise Resource Planning (ERP) software and Geographic Information System (GIS), implementation of Public Works is in progress. Parks and Rec assets and the Aquatic Center, with Traffic are set to start implementation. Future departmental assets will be included when possible.

Justification:

Replace our aging difficult to use application used by Public Works, Traffic and soon to be Parks and Facilities. We need an asset management system that will integrate with Geographic Information Systems (GIS), Enterprise Resource Planning (ERP), land management, and our Customer Relationship Management system. Our existing system does not integrate with our other systems and is time consuming for asset updates. This needs one-time funding to purchase the software and services but the ongoing costs will be less than our currently funded system.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 45

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Technology - Software	\$60,000	\$121,000	\$196,000	\$110,000	\$75,000	\$0	\$110,000
	\$121,000	\$121,000	\$196,000	\$110,000	\$75,000	\$0	\$110,000

General Government

Project Title Expand Municipal Court Lobby

Project # M0051

Description:

Client Department: City Court

The project proposes to utilize available space to expand lobby area.

Total budget \$828,000. Estimated completion August 2023.

Justification:

The project will allow for more efficient and effective use of space and increase the effectiveness of security by re-positioning staff and security equipment.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Building - Construction	\$688,000	\$653,000	\$653,000	\$0	\$0	\$0	\$0
General Capital Fund-Furniture, Fixtures, Equipment	\$72,000	\$72,000	\$72,000	\$0	\$0	\$0	\$0
General Capital Fund-Design/Engineering	\$68,000	\$56,000	\$56,000	\$0	\$0	\$0	\$0
	\$828,000	\$781,000	\$781,000	\$0	\$0	\$0	\$0

General Government

Project Title MOSC Security & Workspace Improvements

Project # M0190

Description:

Client Department: Public Works

Install security measures around the Municipal Operations Service Center (MOSC), such as cameras, fencing and new front gate. And reconfigure the office/workspace within the building to accommodate staffing growth. FY2023 budget = \$700,000 with an anticipated completion by June 30, 2023.

Justification:

There is currently no fencing along the east and south perimeters of the MOSC, and theft is a common occurrence. Installing cameras and fencing and replacing the current front gate will help increase security, minimize theft and bring a sense of safety to staff. Additionally, the Public Works department staffing is growing, and the current office configuration needs to be updated with new furniture and configuration to accommodate all staff members.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 30

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Capital-Construction - Non Building	\$53,000	\$97,000	\$97,000	\$0	\$0	\$0	\$0
General Capital Fund-Construction - Non Building	\$53,000	\$178,000	\$178,000	\$0	\$0	\$0	\$0
Sewer Capital-Construction - Non Building	\$53,000	\$155,000	\$155,000	\$0	\$0	\$0	\$0
General Capital Fund-Furniture, Fixtures, Equipment	\$0						
General Capital Fund-Technology - Hardware	\$15,000						
Water Capital-Furniture, Fixtures, Equipment	\$97,000						
Water Capital-Technology - Hardware	\$4,000						
Sewer Capital-Furniture, Fixtures, Equipment	\$97,000						
Sewer Capital-Technology - Hardware	\$4,000						
Solid Waste Capital-Construction - Non Building	\$53,000	\$81,000	\$81,000	\$0	\$0	\$0	\$0
Solid Waste Capital-Furniture, Fixtures, Equipment	\$24,000						
Solid Waste Capital-Technology - Hardware	\$4,000						
General Capital Fund-Land Acquisition	\$1,000						

General Government

Project Title New Park & Ride at BLVD Parking Garage

Project # B0191

Description:

Client Department: Public Works

Build a bus pull out for two buses on the east end of the parking structure with a waiting area for riders.

Justification:

The City of Avondale has been awarded a federal grant through Maricopa Association of Governments (MAG) of \$600,000 with a \$150,000 match from the city. FY2023 budget = \$764,000. The project is expected to be complete by June 30, 2023.

This project will build a new park and ride bus pull out and waiting area for riders of the express bus services. The city will be decommissioning and selling the property where the current park and ride is now located. To provide continued services to the ridership, it was determined that the park and ride will be moved to the new city Parking Garage, which is being built due to new development in The BLVD.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 155

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Other Grants-Construction - Non Building	\$600,000	\$600,000	\$600,000	\$0	\$0	\$0	\$0
Transit Fund-Construction - Non Building	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0
Other Grants-Other Governments	\$600,000						
Transit Fund-Public Art	\$14,000	\$14,000	\$14,000	\$0	\$0	\$0	\$0
Other Grants-Federal Sources	\$600,000	\$600,000	\$600,000	\$0	\$0	\$0	\$0
	\$1,364,000	\$1,364,000	\$1,364,000	\$0	\$0	\$0	\$0

General Government

Project Title Public Wi-Fi Enhancements

Project # M0101

Description: **Client Department:** Information Technology

This project will provide funding for the Design, Purchase, and Implementation of WiFi and Services in our public spaces. FY2023 Planned Project – Enhance Public Wi-Fi at all City locations to provide a consistent experience for citizens and/or visitors using our guest Wi-Fi. This enhancement will match the experience provided at Festival Fields, including data and analytics. American Rescue Plan Act portion to be completed by FY2024. The project was reduced in scope and is now anticipated to cost \$57,000 to complete.

Justification:

The City plans to brand our guest/public Wi-Fi with a consistent name, look, and experience. Many of our visitors use Wi-Fi at the Libraries and City buildings. However, when using the Wi-Fi at our Special Events or Parks, they must register and sign up for the Wi-Fi service again. This project will provide a standardized method to connect to Wi-Fi, customized branding and signage, and usage statistics. Provide technology for community parks to create places for work and play. Support community engagement gather usage data and analytics for marketing and economic development. And ensure WiFi accessibility keeps pace with the growth and development within the city.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 0

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Technology - Hardware	\$0		\$0	\$0	\$0	\$0	\$0
American Rescue Plan Act-Technology - Hardware	\$100,000	\$57,000	\$57,000	\$0	\$0	\$0	\$0
	\$200,000	\$57,000	\$57,000	\$0	\$0	\$0	\$0

General Government

Project Title Sam Garcia Library and Sernas Plaza Improvements

Project # M0325

Description:

Client Department: Parks & Recreation

The Sam Garcia and Sernas Plaza Improvements will include both interior and exterior renovations. Interior renovations include: paint throughout the interior of the building, removal of glass study walls, removal of parklet canopies, new furniture/tables in children’s area, lighting/cameras, removal of pony wall in children’s area, rearranging of children’s shelving and new shelving to create a play area, extension of block wall in playground to remove bench, creation of “story walk” in children’s area, lowering of service desks, and staff work area furniture replacement. Other potential improvements include a redesign to the upstairs service desk and a mural on the block wall in the children’s playground. Exterior renovations include: replacement of concrete bench in front of playground and improvements to increase the visibility of Sernas Plaza from Western Avenue and increase the safety for pedestrians and park and library users. The Sernas Plaza improvements will include demolition of metal screening and canopies for safety and security. It will also include new “A.B. Sernas Plaza” signage, a shade canopy over amphitheater, security wall, and landscaping improvements.

Justification:

Facilities improvements will enhance the library patron experience by giving patrons more areas to read and work. The improvements will also eliminate obstructions to line of sight in the children’s area and the children’s playground increasing security for patrons. Existing metal screening and canopies have created safety and security issues at the plaza and adjacent library. The project will improve site lines and increase safety of pedestrians and park and library users, while at the same time making improvements to the landscaping and amenities.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 120

Strategic Outcome: Community-Oriented Lifelong Learning Opportunities

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Community Dev Block-Construction - Non Building			\$423,000	\$0	\$0	\$0	\$0
Community Dev Block-Community Develop. Block Grant		\$150,000	\$723,000	\$0	\$0	\$0	\$0
Community Dev Block-Design/Engineering		\$150,000	\$150,000	\$0	\$0	\$0	\$0
		\$300,000	\$1,296,000	\$0	\$0	\$0	\$0

General Government

Project Title Security Equipment

Project # M0187

Description: **Client Department:** Information Technology

This request for will address the needs of three (3) facilities managed by the Neighborhood and Family Services Department Resource Center - (6) Exterior security cameras and for the North side and East side of the Arizona Complete Health Avondale Resource Center; Installation of key card access on (2) interior doors to control access from the lobby into the open workspace.

Sam Garcia Library – Exterior lighting on the North, West and South edges of the building; Cameras (3) outside on the North and West side of the building; Cameras (6) inside in the children's area, near the entrance, near restrooms on the 1st and 2nd floor and at the West side of the 2nd floor.

Civic Center Library - Cameras (2) outside at the Northwest and Southeast sides of the building; Cameras (2) inside in the Children's and adult areas.

This request includes related equipment, supplies and labor at an total budget of \$65,000.

Justification:

The facilities listed have experienced an increase in the frequency and intensity of theft, vandalism and disturbing behavior from individuals both during and after hours of operations. These facilities have a number of security lights, cameras and door locks currently but, based on recent security assessments conducted by Avondale Police Department, Facilities and Neighborhood and Family Services staff these recommended improvements have been deemed necessary and urgent to protect the safety of visitors and staff as well as providing a deterrent to future theft and vandalism.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Fund Asset Replacement- Technology - Hardware	\$65,000	\$37,000	\$37,000	\$0	\$0	\$0	\$0
	\$65,000	\$37,000	\$37,000	\$0	\$0	\$0	\$0

General Government

Project Title Sound Wall For Visitor and Conference Center

Project # M0242

Description:

Client Department: Engineering Services

This project would add trees along Avondale Blvd frontage of the Visitor and Conference Center to limit road noise on the outdoor plaza and add a level of privacy for guests. The project was reduced in scope and is now anticipated to cost \$10,000.

Justification:

The installation of the trees would assist the city renting of the outdoor plaza by making it easier to hear and provide a level of privacy from the road.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Design/Engineering	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
General Capital Fund-Construction - Non Building	\$40,000						
	\$50,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Agua Fria Trail Phase II (Pedestrian Bridge)

Project # P0012

Description:

Client Department: Parks & Recreation

This project is the design and construction of a pedestrian/bike bridge including communication conduits across the Arizona Department of Transportation (ADOT) channel connecting Friendship Park to the existing trail head, recently constructed with the Agua Fria I-10 Underpass Project. Total project total cost = \$5,932,000. Estimated completed date = 12/31/2024. Design is funded, construction is unfunded.

Justification:

This project will improve local and regional connectivity to the newly constructed Agua Fria Trail project and will promote the ability to walk/bike around the City.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 55

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Construction - Non Building	\$1,800,000	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0
General Capital Fund-Technology - Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Capital Fund-Public Art	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,800,000	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Aquatic Center

Project # P0175

Description: **Client Department:** Parks & Recreation

Development of a municipal aquatic center in the Avondale Civic Center Complex includes the design and development of a complex with a competition pool with diving boards, play pool, bath house with locker rooms and multi-purpose rooms, and recreational features such as water slides, aquatic play units, lazy river, or other features as determined through public outreach.

Total project budget is \$30,005,000 for design, construction, technology and equipment and land acquisition. Estimated completion date June 30, 2023.

Justification:

The 2017 Parks, Recreation, Libraries and Trails Master Plan update included a citizen survey in which respondents were asked for the three future project improvements that were most important. One of the top responses was to "develop a new outdoor aquatic center." The Action Plan included Goal 1: Make Avondale a destination for events, activities, and tournaments to promote economic development; and Strategy 1.1.06: Respond to the community's priority for access to an aquatics facility based on the results of the Citizen Survey and 1.1.06a: Consider locations for an aquatics facility in central Avondale as the community grows. The aquatic center would provide swim lessons to youth and adults, open swim time, recreational and competitive swim teams, potential partnerships with healthcare providers for therapeutic recreation, partnerships with local schools for interscholastic swim teams and physical education, as well as local community colleges for collegiate swim and diving teams. The facility could also serve as a regional attraction for swim meets, increasing tourism to the city and our hospitality industry. The aquatic center would be the first such facility in Avondale and provide a much-needed recreation facility for the residents of Avondale.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 105

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
PRO Bond Construction 2021-Construction - Non Building	\$14,000,000	\$9,799,000	\$9,802,000	\$0	\$0	\$0	\$0
General Capital Fund-Construction - Non Building	\$8,200,000	\$8,350,000	\$8,347,000	\$0	\$0	\$0	\$0
General Capital Fund-Design/Engineering	\$150,000	\$1,164,000	\$1,164,000	\$0	\$0	\$0	\$0
General Capital Fund-Public Art	\$150,000	\$390,000	\$390,000	\$0	\$0	\$0	\$0
General Capital Fund-Furniture, Fixtures, Equipment	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
General Capital Fund-Technology - Hardware	\$500,000	\$490,000	\$490,000	\$0	\$0	\$0	\$0

General Capital Fund-Land Acquisition	\$90,000	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0
General Capital Fund-Building - Construction	\$4,387,000	\$3,052,000	\$3,052,000	\$0	\$0	\$0	\$0	\$0
	\$30,005,000	\$24,335,000	\$24,335,000	\$0	\$0	\$0	\$0	\$0
		0	0					

Parks and Recreation

Project Title Cashion Pocket Park

Project # P0331

Client Department: Parks & Recreation

Description:

This project includes developing a pocket park on the city-owned .14-acre parcel (APN 101-17-162) at 111th Avenue and West 4th Street. in the Cashion Community. Acquisition of an adjacent property could double the size of the proposed pocket park and help eliminate blight in the area. In addition, the pocket park would have passive amenities, including shaded benches and landscaping improvements.

Total budget \$540,000
 Estimated completion FY2028

Justification:

The city-owned parcel is currently a vacant dirt/gravel lot. The adjacent property has a metal shelter but is otherwise unimproved. Creating a pocket park on one or more parcels would eliminate the blight of vacant lot(s) and provide a passive recreation destination for area residents.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 10

Strategic Outcome:

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Construction - Non Building			\$0	\$0	\$0	\$0	\$418,000
General Capital Fund-Land Acquisition			\$80,000	\$0	\$0	\$0	\$0
General Capital Fund-Design/Engineering			\$0	\$0	\$0	\$20,000	\$0
General Capital Fund-Technology - Hardware			\$0	\$0	\$0	\$0	\$22,000
			\$80,000	\$0	\$0	\$20,000	\$440,000

Parks and Recreation

Project Title Civic Center Park

Project # P0174

Description:

This project includes developing public park amenities on the 4.39-acre parcel (APN 101-01-016) in the Civic Center Complex. A conceptual design for the passive park includes open turf areas, large and small picnic ramadas, inclusive playgrounds for 2-5 and 5-12-year-old age groups, numerous shade trees, a small water feature, and site amenities including benches, picnic tables, trash receptacles, and rules/interpretive signage. Sustainable solutions will include energy-efficient area lighting and a smart irrigation system to optimize water usage. Parking will be located off-site in new or existing Civic Center parking lots. The park's final design will take into consideration access to adjacent facilities and parking, including the new aquatic center. Total budget = \$3,932,000. Estimated completion June 30, 2024.

Client Department: Parks & Recreation

Justification:

A park in the Civic Center would improve service levels for the nearby residential communities that currently lack access to a public park. The park would also serve as an outdoor extension of the Civic Center Library, allowing an expansion of programming for the facility. Lastly, the park would close the gap between existing city facilities on the campus and the new aquatic center scheduled to be completed in 2023.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 40

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Construction - Non Building	\$1,600,000	\$1,781,000	(\$111,000)	\$0	\$0	\$0	\$0
General Capital Fund-Land Improvement	\$1,089,000	\$1,016,000	\$1,016,000	\$0	\$0	\$0	\$0
General Capital Fund-Design/Engineering	\$0	\$841,000	\$841,000	\$0	\$0	\$0	\$0
General Capital Fund-Public Art	\$32,000	\$32,000	\$32,000	\$0	\$0	\$0	\$0
Parks Dev Impact Fee-Construction - Non Building		\$1,892,000		\$0	\$0	\$0	\$0
	\$3,871,000	\$3,670,000	\$3,670,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Community Center Repurposing

Project # P0032

Description:

Client Department: Parks & Recreation

This is a project to renovate the facility to repurpose the existing Community and Senior Center into a community recreation center. The overall construction costs for renovations depend on the outcome of the assessment being performed and the proposed uses for the facility. Renovations will take place in FY22 and the facility is planned to reopen to the public in the fall of 2022. Total budget = \$4,255,000. Estimated completion date = 6/30/23

Justification:

The renovation of the facility will create a space for recreation programming and community activities that will be an asset to the Old Town and Las Ligas neighborhoods, as well as the entire city.

Identified in IIP No **Enhancement Category:** New Program **Total Project Score:** 35

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Furniture, Fixtures, Equipment	\$210,000	\$210,000	\$210,000	\$0	\$0	\$0	\$0
General Capital Fund-Public Art	\$21,000	\$21,000	\$21,000	\$0	\$0	\$0	\$0
General Capital Fund-Technology - Hardware	\$315,000	\$165,000	\$165,000	\$0	\$0	\$0	\$0
General Capital Fund-Building - Construction	\$984,000	\$2,880,000	\$2,880,000	\$0	\$0	\$0	\$0
General Capital Fund-Design/Engineering	\$365,000	\$343,000	\$343,000	\$0	\$0	\$0	\$0
	\$3,540,000	\$3,619,000	\$3,619,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Civic Center Library Facility Improvements

Project # M0027

Description:

Client Department: Neighborhood and Family Services

This project will improve the facility with the new equipment to be purchased. Project improvements will be including Children's area play equipment \$7,000, STEM equipment, Makerspace equipment, Coding teaching tools \$7,000, Teen Gaming Equipment \$7,000, Colorful carpeting for children's area \$25,000, Glass Walls and door to enclose Teen Space \$20,000, Lockable storage in new STEM room \$10,000, Moving company to move and place new shelving \$3,000, Colorful, sound-dampening ceiling improvements \$8,000, Power and data for STEM room and new Children's area and new Teen area \$20,000.

Total budgeted for FY2023 is \$146,000. Estimated completion date of 6/30/2023.

Justification:

In Fiscal Year 2020, a space study was conducted for the Civic Center Library. The space study concluded the Civic Center Library needed a more welcoming atmosphere and provided a list of recommendations to improve the functionality of underutilized spaces. Staff reviewed the recommendations and identified a small list of improvements that include carpet, electrical, and data to define the new children's area and create a Makerspace/STEM Room and teen space that could be completed in-house. These improvements would help designate spaces for children, teens, and adults and would help initiate the repurposing of underutilized spaces and create a more inviting environment but has not yet begun to be completed. Not funding this request would delay the Library Division's ability to initiate improvements needed to improve the functionality of underutilized space at the Civic Center Library. This project is managed by Facilities.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 55

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Building - Construction	\$146,000	\$124,000	\$124,000	\$0	\$0	\$0	\$0
	\$292,000	\$124,000	\$124,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Crystal Gardens Trail Improvements

Project # P0034

Description:

Client Department: Parks & Recreation

This request is to renovate existing infrastructure and assets that are currently unsafe in some areas, and failing in other areas throughout each of the various lakes that the city is required to maintain by a development agreement. The project will replace an existing deteriorated metal edging along the existing walking paths in all 21 small ponds/lakes within the Crystal Gardens development with concrete curbing. Also, re-compact the soft-surface walking path along with site restoration after the concrete flatwork disturbance. Additional improvements to many of the lake cells also include landscape replacements such as irrigation system modifications and upgrades to better reduce water consumption, turf reduction, and top dressing decomposed granite throughout the various lake "cells" in the Crystal Gardens residential area. Total budget = \$740,000 and completion June 30, 2025. Project Status at end of FY2023: In progress.

Justification:

The existing landscape and paths along the various lake areas are part of the city's discharge and water reclamation facilities. These service areas are nearing 20 years of age and are in a state of decline and in need of replacement. Original irrigation systems have been failing. The trail buffering is failing and in need of replacement with a more permanent solution, such as a concrete curb. In 2014 capital funding was established to renovate metal edging to a concrete curb that separates granite walking path and grass.

- Completed Ponds: 1B, 1A, 2, 3, 4A, 4B, 5, 6A, 6B, 7, 8A, 10B, 14A, 14B
- Partial Completion: 8B, 9, 13 (curbing only / no turf reduction and irrigation replacement)
- Remaining Ponds: 10A, 12

Priorities for these replacements and renovations occur between the City's staff expertise with input from our landscape maintenance contractor based on the system condition, and with input from the homeowners association board members.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 65

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Land Improvement	\$275,000	\$221,000	\$221,000	\$0	\$0	\$0	\$0
	\$315,000	\$221,000	\$221,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Crystal Gardens Trail Improvements FY2024

Project # P0299

Description: **Client Department:** Parks & Recreation

This request is to renovate existing infrastructure and assets that are currently unsafe in some areas, and failing in other areas throughout each of the various lakes that the city is required to maintain by a development agreement. The project will replace an existing deteriorated metal edging along the existing walking paths in all 21 small ponds/lakes within the Crystal Gardens development with concrete curbing. Also, re-compact the soft-surface walking path along with site restoration after the concrete flatwork disturbance. Additional improvements to many of the lake cells also include landscape replacements such as irrigation system modifications and upgrades to better reduce water consumption, turf reduction, and top dressing decomposed granite throughout the various lake "cells" in the Crystal Gardens residential area.

- Completed Ponds: 1B, 1A, 2, 3, 4A, 4B, 5, 6A, 6B, 7, 8A, 10B, 14A, 14B
- Partial Completion: 8B, 9,13 (curbing only / no turf reduction and irrigation replacement)
- Remaining Ponds: 10A, 12

Total FY2024 budget = \$480,000 and estimated completion June 30, 2025.

Justification:

The existing landscape and paths along the various lake areas are part of the city's discharge and water reclamation facilities. These service areas are nearing 20 years of age and are in a state of decline and in need of replacement. Original irrigation systems have been failing. The trail buffering is failing and in need of replacement with a more permanent solution, such as a concrete curb. In 2014 capital funding was established to renovate metal edging to a concrete curb that separates granite walking path and grass.

Priorities for these replacements and renovations occur between the City's staff expertise with input from our landscape maintenance contractor based on the system condition, and with input from the homeowners association board members.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 65

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Land Improvement	\$0	\$0	\$480,000	\$0	\$0	\$0	\$0
	\$0	\$0	\$480,000	\$0	\$0	\$0	\$0

Project Title Crystal Gardens Trail Improvements FY2025 and Beyond

Project # P0300

Description:

Client Department: Parks & Recreation

This request is to renovate existing infrastructure and assets that are currently unsafe in some areas, and failing in other areas throughout each of the various lakes that the city is required to maintain by a development agreement. The project will replace an existing deteriorated metal edging along the existing walking paths in all 21 small ponds/lakes within the Crystal Gardens development with concrete curbing. Also, re-compact the soft-surface walking path along with site restoration after the concrete flatwork disturbance. Additional improvements to many of the lake cells also include landscape replacements such as irrigation system modifications and upgrades to better reduce water consumption, turf reduction, and top dressing decomposed granite throughout the various lake "cells" in the Crystal Gardens residential area.

Total FY2025 budget = \$480,000 and completion June 30, 2025.

Justification:

The existing landscape and paths along the various lake areas are part of the city's discharge and water reclamation facilities. These service areas are nearing 20 years of age and are in a state of decline and in need of replacement. Original irrigation systems have been failing. The trail buffering is failing and in need of replacement with a more permanent solution, such as a concrete curb. In 2014 capital funding was established to renovate metal edging to a concrete curb that separates granite walking path and grass.

- Completed Ponds: 1B, 1A, 2, 3, 4A, 4B, 5, 6A, 6B, 7, 8A, 10B, 14A, 14B
- Partial Completion: 8B, 9, 13 (curbing only / no turf reduction and irrigation replacement)
- Remaining Ponds: 10A, 12

Priorities for these replacements and renovations occur between the City's staff expertise with input from our landscape maintenance contractor based on the system condition, and with input from the homeowners association board members.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 65

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Land Improvement	\$0	\$0	\$0	\$480,000	\$0	\$0	\$0
	\$0	\$0	\$0	\$480,000	\$0	\$0	\$0

Parks and Recreation

Project Title Deconcini Park Enhancements

Project # P0193

Description: **Client Department:** Parks & Recreation

Project includes replacing the playground and ramadas as well as site amenity upgrades. These amenities include trash cans, benches, picnic tables, etc. The project also calls for electrical upgrades and connectivity improvements such as sidewalks to make the ramadas ADA compliant. Enhancements to Deconcini Park utilizing American Rescue Plan Act (ARPA) funds in FY2024. Total cost \$1,200,000 including \$200,000 (GF) for design and technology and estimated completion June 30, 2024.

Justification:

The city has access to ARPA funds that can only be spent during a limited period of time. Parks and Recreation has identified key improvements at Deconcini Park that are eligible to receive ARPA funds and can be used to enhance park functionality, visual appeal, and is in a census designated area.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 140

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
American Rescue Plan Act-Land Improvement	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
General Capital Fund-Design/Engineering	\$125,000	\$115,000	\$115,000	\$0	\$0	\$0	\$0
General Capital Fund-Technology - Hardware	\$75,000						
General Capital Fund-Technology - Hardware		\$75,000	\$75,000	\$0	\$0	\$0	\$0
	\$1,200,000	\$1,190,000	\$1,190,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Dog Park Enhancements at Friendship Park

Project # P0332

Description:

Client Department: Parks & Recreation

The project will renovate the existing dog park, adding shade canopies, benches, water fountains, area lighting, and trees and irrigation improvements. The project will also evaluate the design of the dog park area to maximize the existing space and the possible addition of a new section west of the athletic fields.

Total budget \$884,000

Estimated Completion FY2026

Justification:

The dog park at Friendship Park is just over an acre in size and consists of three separate areas that can be rotated and designated for small/passive dogs, large/active dogs, and the third closed for turf maintenance. The dog park is highly used but also highly criticized due to the lack of amenities such as shade canopies, benches, water fountains, area lighting, and trees.

Identified in IIP No

Enhancement Category: Enhanced Level of Service

Total Project Score: 20

Strategic Outcome:

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Construction - Non Building			\$0	\$0	\$860,000	\$0	\$0
General Capital Fund-Design/Engineering			\$24,000	\$0	\$0	\$0	\$0
			\$24,000	\$0	\$860,000	\$0	\$0

Parks and Recreation

Project Title Donatela Park

Project # P0330

Description: **Client Department:** Parks & Recreation

This project includes developing a neighborhood park on the 5.37-acre parcel (APN 102-30-954) at 113th Ave and Palm Ln. A conceptual design for the park consists of open turf areas, basketball courts, a restroom, a perimeter walking trail, area lighting, numerous shade trees and landscaping improvements, and site amenities, including benches, picnic tables, trash receptacles, rules/interpretive signage, and limited onsite parking. Sustainable solutions will include energy-efficient area lighting and a smart irrigation system to optimize water usage.

Total budget \$5,060,000

Estimated completion date: FY2026

Justification:

This neighborhood park project is an outcome of the Federal Grant Compliance Project (P0096) initiated last fiscal year. When the City demolished Coldwater Park in 2013, it was no longer in compliance with a Federal Land and Water Conservation Fund (LWCF) grant agreement that was entered into in 1991, which stated that Coldwater Park needed to remain a public park "in perpetuity." To be in compliance, the City must replace the park with a similar size and value. Staff proposed replacing Coldwater Park (9.69 acres) with two parks, Civic Center Park (4.39 acres) and Donatella Park (5.37 acres). Arizona State Parks, which administers LWCF grants, tentatively approved the "conversion" with the understanding that both projects would be completed within three years.

Identified in IIP No **Enhancement Category:** New Program **Total Project Score:** 90

Strategic Outcome:

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Design/Engineering			\$220,000	\$110,000	\$110,000	\$0	\$0
General Capital Fund-Construction - Non Building			\$0	\$1,043,000	\$1,043,000	\$0	\$0
General Capital Fund-Technology - Hardware			\$0	\$110,000	\$110,000	\$0	\$0
Parks Dev Impact Fee-Construction - Non Building			\$0	\$1,157,000	\$1,157,000	\$0	\$0
			\$220,000	\$2,420,000	\$2,420,000	\$0	\$0

Parks and Recreation

Project Title Festival Fields Upgrades

Project # P0335

Description:

Client Department: Parks & Recreation

The 18-hole championship disc golf course will be constructed in the Agua Fria riverbed in the southern section of Festival Fields. The disc golf course can be configured to allow recreational play and a competitive course layout for tournament play. The course will include tee boxes, baskets with multiple pin placements, and signage for tees, rules and course maps.

In addition to the disc golf course, a trailhead for the Agua Fria Multi-Use Path will be constructed to include a shade ramada, drinking fountain, bike repair station, and wayfinding signage.

It is anticipated that the two facilities will complement each other and utilize the shared improved parking area.

Total budget \$1,858,000

Estimated completion date FY2028

Justification:

The project will provide additional recreational amenities not currently available in Avondale. The disc golf course can be constructed in an area of the floodplain that restricts what amenities can be built there. The Flood Control District of Maricopa County (FCDMC) has tentatively approved the conceptual design, including removing invasive species such as salt cedar. The project will also provide improvements to the Agua Fria Multi-Use Path.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 20

Strategic Outcome:

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Construction - Non Building			\$0	\$0	\$0	\$1,696,000	\$0
General Capital Fund-Design/Engineering			\$0	\$0	\$81,000	\$0	\$81,000
			\$0	\$0	\$81,000	\$1,696,000	\$81,000

Parks and Recreation

Project Title Fiber Optic Connectivity in Parks

Project # P0055

Description:

Client Department: Parks & Recreation

Enhancements to public WIFI for citizens & visitors while visiting Avondale parks and public spaces. Total budget = \$88,000.

Justification:

Provide technology for community parks to create places for work and play. Support community engagement, gather usage data and analytics for marketing and economic development.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 0

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Technology - Hardware	\$8,000	\$8,000	\$8,000	\$0	\$0	\$0	\$0
American Rescue Plan Act-Technology - Hardware	\$80,000	\$80,000	\$80,000	\$0	\$0	\$0	\$0
	\$88,000	\$88,000	\$88,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Mountain View Park Expansion

Project # P0083

Description: **Client Department:** Parks & Recreation

This request is for new park amenities to add to the park in an area that is being vacated and is currently occupied by the well storage facility located at the southeast corner of 3rd Street and Mountain View Road. New park amenities include a picnic shelter/ramada, additional off-street parking, a chilled drinking fountain with a new potable water supply line to the park, and landscaping.

Total project budget = \$1,110,000. Estimated completion date = 6/30/2024.

Justification:

The public works department is planning to remove the large storage tank and well that currently exists on the property. The area to be vacated is 12,800 square feet. The park improvements will restore the well site area as part of the park parcel and provide added park amenities, as well as replacing the existing playground area that has exceeded its useful life expectancy.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 0

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Land Improvement	\$150,000	\$863,000	\$863,000	\$0	\$0	\$0	\$0
Community Dev Block-Community Develop. Block Grant		\$150,000	\$150,000	\$0	\$0	\$0	\$0
Community Dev Block-Land Improvement		\$150,000	\$150,000	\$0	\$0	\$0	\$0
	\$635,000	\$1,163,000	\$1,163,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Multi-Modal Trail System

Project # P0084

Description:

Client Department: Parks & Recreation

This request is to develop new primary trails along the Agua Fria River corridor and connect missing links of trails from residential areas to the primary trail on the Agua Fria River. Phased development of various segments are identified to extend the primary trail between Indian School Road on the northern end of Avondale to Lower Buckeye Road at Festival Fields within the next five years, and within the 10-year program, trails connecting the northern city limits at Indian School Road to the Gila River. In FY2024, funds will be used to take designs for segments of the multi-modal trail system that will go under both MC-85 and Lower Buckeye Road from 15% to 100%. Phased implementation of recreational trails and improvements throughout the West Valley Multi-modal Recreation Corridor parallel to the Agua Fria River. A multi-modal trail system will be developed to provide connectivity between the Agua Fria River, the El Rio Watercourse Master Plan, Tres Rios, and the City of Avondale Bike, Pedestrian and Trails Master Plan. Estimated completion June 30, 2029.

Justification:

Development of the trail connections include City of Avondale investment and adjacent development requiring connectivity. Priority trail development is focused along the Agua Fria River between Indian School Road and Lower Buckeye Road. In addition to private development/investment and capital improvement program funding, federal funding will be sought to leverage costs to maximize the future development of the trails system along the Agua Fria river.

Identified in IIP No **Enhancement Category:** New Program **Total Project Score:** 40

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Land Improvement	\$0		\$0	\$0	\$0	\$0	\$3,800,000
General Capital Fund-Design/Engineering	\$200,000	\$155,000	\$455,000	\$125,000	\$200,000	\$0	\$0
General Capital Fund-Public Art	\$0		\$0	\$0	\$0	\$0	\$0
	\$200,000	\$155,000	\$455,000	\$125,000	\$200,000	\$0	\$3,800,000

Parks and Recreation

Project Title Parks Federal Grant Compliance Projects

Project # P0096

Description:

Client Department: Parks & Recreation

Staff in cooperation with the Arizona State Parks Grant Coordinator has identified compliance issues with previously awarded Land and Water Conservation Fund (LWCF) grants. Specifically, LWCF grants were awarded for Donnie Hale Park, Mountain View Park, and Coldwater Park. Federal guidelines require that these remain parks in perpetuity. If circumstances change, parks may be converted (relocated) to another area within the jurisdiction provided it is on land of equal or greater value and comparable outdoor recreational amenities are maintained. Total budget = \$190,000.

Justification:

Develop a plan to bring the City in compliance with the guidelines for the federal grants, which will also allow for future LWCF grants to be awarded. The plan will help identify future funding needs for compliance.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 0

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Land Improvement	\$190,000	\$154,000	\$154,000	\$0	\$0	\$0	\$0
	\$190,000	\$154,000	\$154,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Parks Master Plan

Project # P0347

Description: **Client Department:** Parks & Recreation

The Parks and Recreation Master Plan is the primary planning document regarding programming, future park development, recreational opportunities and long term planning. The document needs to be updated periodically to capture market trends, locate strategic locations for future recreational use and identify community needs based on current offerings by the community. The document will assist with meeting council goals and help guide the department's long term action plan for the foreseeable future.

Total budget \$300,000
Estimated completion date: June 2024

Justification:

The master plan was previously updated in 2017 and needs to be updated to improve the long range planning for the department. The document will navigate future industry challenges, identify community strengths and opportunities for improvement regarding recreational facilities and opportunities. The department's recent national accreditation also requires an updated version when it applies for reaccreditation in 2027.

Identified in IIP No **Enhancement Category:** New Program **Total Project Score:** 40

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Design/Engineering			\$300,000	\$0	\$0	\$0	\$0
			\$300,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Pickleball Court Construction at Friendship Park

Project # P0333

Description:

Client Department: Parks & Recreation

The project would add 8-12 pickleball courts to Friendship Park near the existing tennis and basketball courts. The pickleball courts would include energy-efficient sport court lighting for evening play, landscaping improvements, and sidewalk connectivity for access.

Total budget \$442,000

Estimated completion date FY2026

Justification:

Avondale currently has four dedicated pickleball courts each at Festival Fields and Alamar Park. However, additional dedicated courts are needed to meet the growing demand in the community.

Pickleball grew in 2021 to 4.8 million players in the US, according to the 2022 Sports & Fitness Industry Association (SFIA) Single Sport Report on Pickleball. SFIA is the premier trade association for top brands, manufacturers, retailers and marketers in the American sporting goods and fitness industry.

This 14.8% growth from 2020 to 2021 follows on the heels of 21.3% growth the previous year and contributes to a 11.5% average annual growth rate over the past 5 years.

Identified in IIP No

Enhancement Category: New Program

Total Project Score: 10

Strategic Outcome:

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Construction - Non Building			\$0	\$0	\$430,000	\$0	\$0
General Capital Fund-Design/Engineering			\$12,000	\$0	\$0	\$0	\$0
			\$12,000	\$0	\$430,000	\$0	\$0

Parks and Recreation

Project Title Recharge Park Study and Design

Project # P0015

Description:

Client Department: Parks & Recreation

Study and design for possible expansion of Friendship Park north of McDowell Rd. utilizing COA and FCDMC land. Potential to add 70+ acres to park system (48 developed), including unique riparian area utilizing existing recharge basins. The plan will help identify costs, which will be essential in pursuing grant opportunities. Development of the project will be pushed out until FY2027 while identifying funding sources. Total budget = \$1,465,000 for study and FY2024 design.

Justification:

Funds to develop conceptual design and cost estimate, which are necessary to pursue grants and other funding mechanisms.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 0

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Design/Engineering	\$235,000	\$235,000	\$985,000	\$0	\$0	\$0	\$0
American Rescue Plan Act-Design/Engineering	\$480,000	\$84,000	\$84,000	\$0	\$0	\$0	\$0
	\$715,000	\$319,000	\$1,069,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Sand Volleyball Courts at the BLVD

Project # P0113

Description: **Client Department:** Parks & Recreation

Project includes new installation of a sand volleyball complex on the 1-acre parcel (102-57-249), located adjacent to the existing Randall McDaniel Sports Complex. Facility improvements would include up to five (5) competition sand volleyball courts, perimeter fencing, spectator seating, shade, drinking fountains, automatic water system, security cameras, landscape improvements, and a restroom building for player and spectator comfort during programming. Design completed in FY23. Total Design Costs=\$113,900. FY24 Budget Request= \$2,600,000 (\$162,500 carry forward grant funds). Total Project Costs=\$2,908,000; Project Completion Date: June 30, 2024

Justification:

This project will provide added recreational activity for residents and drive sports tourism to the BLVD. In efforts to resolve a significant shortage of sand volleyball facilities in Avondale, this project has become a high priority to enhance the recreational services for the growing youth, teen, and adult populations in the West Valley. This new installation will have a local and regional draw with an estimated reach ~20,000 athletes per year. With good proximity to school properties, this location will become the home of interscholastic programming for youth and teens. In addition, the new sand volleyball courts will allow the City of Avondale Parks and Recreation team to expand recreational instruction to allow all skills levels the opportunity to play and grow in the sport. The facility will be managed by the City and uses can be coordinated with American Sports Centers-Avondale as court reservations and time allows.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 50

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Technology - Hardware	\$15,000		\$130,000	\$0	\$0	\$0	\$0
General Capital Fund-Land Improvement	\$516,000		\$2,340,000	\$0	\$0	\$0	\$0
Other Grants-State Sources	\$162,000	\$163,000	\$163,000	\$0	\$0	\$0	\$0
Other Grants-Construction - Non Building	\$162,000						
General Capital Fund-Public Art	\$16,000						
General Capital Fund-Design/Engineering	\$89,000		\$130,000	\$0	\$0	\$0	\$0
Other Grants-Design/Engineering		\$163,000	\$163,000	\$0	\$0	\$0	\$0
	\$2,246,000	\$326,000	\$2,926,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Softball Field Enhancements at Friendship Park

Project # P0334

Description:

Client Department: Parks & Recreation

The project would improve the existing softball field at Friendship Park. Improvements would include renovated dugouts with shade canopies, a new concrete plaza to enhance connectivity, shaded spectator seating, and replacing backstop and perimeter fencing. In addition, on-field improvements may include field dimensions and irrigation system changes to accommodate additional age divisions for Little League baseball.

Total budget \$442,000
Estimated completion in FY2026

Justification:

The improvements would duplicate the enhancements made to the Little League ballfields in the park in 2020. In addition to the overall improvements to player and spectator areas, the concrete plazas and sidewalks would make the field American Disabilities Accessible (ADA) for all users.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 20

Strategic Outcome:

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Construction - Non Building			\$0	\$0	\$430,000	\$0	\$0
General Capital Fund-Design/Engineering			\$12,000	\$0	\$0	\$0	\$0
			\$12,000	\$0	\$430,000	\$0	\$0

Parks and Recreation

Project Title Sport Field Lighting Festival Fields Park

Project # P0327

Description: **Client Department:** Parks & Recreation

This project will upgrade the current metal halide sports field lighting, which have exceeded their useful life, to new Light Emitting Diode (LED) lighting. The new LED lighting will improve overall light levels on the sports fields, reduce light spill, and reduce energy costs.

Upgrades are four (4) softball fields and one (1) soccer/multi-purpose field. The project will be split into two phases.

Total budget \$1,119,000
Estimated completion date FY2026

Justification:

The existing sports field lighting is at or past the end of its useful life. The upgrades will reduce maintenance and energy costs and provide a safer field of play for participants.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 30

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Land Improvement	\$0						
General Capital Fund-Public Art	\$0		\$0	\$0	\$0	\$0	\$0
General Capital Fund-Technology - Hardware	\$0		\$0	\$154,000	\$965,000	\$0	\$0
			\$0	\$154,000	\$965,000	\$0	\$0

Parks and Recreation

Project Title Sport Field Lighting Friendship Park

Project # P0120

Description:

Client Department: Parks & Recreation
 This project will upgrade the current metal halide sports field lighting, which have exceeded their useful life, to new LED lighting. The new LED lighting will improve overall light levels on the sports fields, reduce light spill, and reduce energy costs.

Upgrades are needed on six (6) soccer/multi-purpose fields; one (1) softball field, and two (2) Little League fields. The project will be split into two phases.

Justification:

The existing sports field lighting is at or past the end of its useful life. The upgrades will reduce maintenance and energy costs and provide a safer field of play for participants.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 30

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Land Improvement	\$0		\$175,000	\$0	\$0	\$0	\$0
General Capital Fund-Public Art	\$0		\$0	\$0	\$0	\$0	\$0
General Capital Fund-Technology - Hardware			\$700,000	\$689,000	\$0	\$0	\$0
	\$175,000		\$875,000	\$689,000	\$0	\$0	\$0

Public Safety

Project Title Additional Fire Apparatus

Project # S0056

Description:

Avondale currently has 8 fire engines, 1 brush truck, 1 ladder truck, 1 utility truck, 1 technical rescue squad, 1 water supply unit, 1 ladder tender. This project will fund additional fire apparatus and other Fire response units, as required by growth.

Client Department: Fire and Medical

Total budget = \$948,000.

Justification:

As Avondale grows at a record rate, Fire will maintain its current fleet and add additional apparatus and equipment in order to maintain the current level of service. In FY2022 Fire Station 175 went operational and required a full time response apparatus unit.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Fire Dev Impact Fee-Vehicles	\$948,000	\$94,000	\$94,000	\$0	\$0	\$0	\$0
	\$948,000	\$94,000	\$94,000	\$0	\$0	\$0	\$0

Public Safety

Project Title Alamar Public Safety Substation

Project # S0013

Description:

Client Department: Office of Public Safety

This project will construct a new, approximately 24,000 square foot public safety facility to accommodate both police and fire response as well as the addition of a new fire engine with all the necessary fire equipment. The fire station would be designed to house an engine company and would include 3 bays and 10 dorm rooms. The police station will have several squads assigned out of this building and will be utilized as a briefing and office location for police officers. The two departments would share a lobby and fitness space.

The project includes additional fire and police vehicles to support the facility as identified in the 2022-2023 Infrastructure Improvement Plan.

Total budget \$27,850,000 with an expected completion in June 2026.

Justification:

This new facility is necessary due to the growth of development in the south part of the City to provide adequate coverage and address necessary response needs. The developer for Alamar has agreed to deed a portion of their property located at El Mirage Road and the Roeser Road alignment and the project will be funded partially with developer impact fees.

Identified in IIP Yes **Enhancement Category:** Maintaining Service **Total Project Score:** 80

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Building - Construction	\$0						
Police Dev Impact Fee-Building - Construction	\$0	\$0	\$0	\$7,984,000	\$0	\$0	\$0
Fire Dev Impact Fee-Building - Construction	\$0	\$0	\$0	\$7,508,000	\$0	\$0	\$0
General Capital Fund-Furniture, Fixtures, Equipment	\$0						
Fire Dev Impact Fee-Vehicles	\$0	\$0	\$0	\$2,321,000	\$0	\$0	\$0
Public Safety Sales Tax-Vehicles	\$0						
General Capital Fund-Public Art	\$0						
Future GO Issuance-Building - Construction	\$0	\$0	\$5,496,000	\$0	\$0	\$0	\$0
Future GO Issuance-Furniture, Fixtures, Equipment	\$0	\$0	\$1,050,000	\$0	\$0	\$0	\$0
Police Dev Impact Fee-Vehicles	\$0	\$0	\$1,408,000	\$0	\$0	\$0	\$0

Future GO Issuance-Public Art	\$0	\$0	\$283,000	\$0	\$0
General Capital Fund-Design/Engineering	\$300,000	\$1,500,000	\$0	\$0	\$0
Future GO Issuance-Bond Proceeds	\$0	\$0	\$6,829,000	\$0	\$0
	\$0	\$1,500,000	\$32,879,000	\$0	\$0
			0		

Public Safety

Project Title Avondale Boulevard and Broadway Road Fiber **Project #** S0228

Description: **Client Department:** Engineering Services

Installation of conduit and fiber along Avondale Boulevard from City Hall south to Broadway Road, continuing west along Broadway Road to the Alamar Community Park and the future Alamar Public Safety Facility. This will connect multiple city sites to City Hall for network & security systems. The following sites will be interconnected with fiber: Fire Station 173, Alamar Community Park, Future Alamar Public Safety Facility, and Traffic Signals along Avondale Boulevard at Durango Street, Whyman Avenue, Lower Buckeye Road, Broadway Road, and the possible future takeover of the signal at Buckeye Road.

Total budget \$1,600,000. Estimated completion December 2024.

Justification:

Information Technology has a need to install fiber optics communications to the Alamar community. The use of fiber optics is needed for traffic control systems, security systems, public WiFi, and City network communications in the newly developed Alamar community, Alamar park, and the future Alamar Public Safety Facility. In the industry, the IT department is seeing 12 to 18 month lead times on product delivery before installation. IT is concerned that with the advent of product delivery that communications to the future Public Safety Facility will not be in place before construction. By moving funding forward for construction this helps ensure communications will be available for use at all the facilities described above and most importantly communications to the Public Safety Facility prior to opening.

Identified in IIP Yes **Enhancement Category:** Maintaining Service **Total Project Score:** 20

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Technology - Infrastructure	\$1,600,000	\$1,600,000	\$1,600,000	\$0	\$0	\$0	\$0
	\$1,600,000	\$1,600,000	\$1,600,000	\$0	\$0	\$0	\$0

Public Safety

Project Title EMT Paramedic Simulation Labs

Project # S0345

Description:

Client Department: Fire and Medical

Budget includes a simulation manikin which provides our paramedics and emergency medical technicians (EMTs) the most realistic emergency medical services (EMS) simulation training possible. The unit allows us to comprehensively train for all EMS skills (establishing airways, intravenous (IV) access, intraosseous (IO) access, cricothyrotomies, shocking, blood pressures, lung sounds, chest compressions, electrocardiogram (ECG) interpretation, etc.). Equipment will be mobile and transportable to the fire stations to increase on-duty training opportunities while keeping crews in service in their response areas.

Total budget \$50,000

Justification:

Purchasing training props provides our firefighters the best opportunity to hone their life saving techniques and skills. In return, our firefighters will improve their skills and abilities to care for the needs of our citizens. These props would support training opportunities and other various training scenarios for Fire, EMS, and Law Enforcement training needs.

Identified in IIP No

Enhancement Category: New Program

Total Project Score: 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Furniture, Fixtures, Equipment			\$50,000	\$0	\$0	\$0	\$0
			\$50,000	\$0	\$0	\$0	\$0

Project Title Fire Station #171 Replacement

Project # S0104

Description:

Client Department: Fire and Medical

This project will replace the existing Fire Station #171 in Old Town Avondale. This would be a replacement of the existing fire station with 4 bays, 10 dorm rooms, and approximately 16,000 square feet. Project includes demolition of existing Fire Station #171.

Estimated project total cost = \$15,314,000 with an estimated completion date of 6/30/2025.

Justification:

Avondale Fire Station #171 was originally constructed in 1985 and went through a major remodel and renovations in 2006. With much of the same infrastructure from the original building, Fire Station #171 in its current form, has reached its useful lifespan. This facility will require major and significant renovations to improve and bring the building up to current standards and conditions. Fire Station #171 is designed to house an engine company and supplemental apparatus. The current fire station configuration facing 5th street is not conducive to rapid access other than to the south since the construction of the Sam Garcia library several years ago cut off the 5th street connection to Western Avenue.

This project will eliminate the increasing maintenance costs of the existing buildings that would otherwise require major and significant renovations to accommodate the current needs.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 90

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
GO Bond Const 2021-Building - Construction	\$7,260,000	\$7,260,000	\$0	\$0	\$0	\$0	\$0
Public Safety Sales Tax-Furniture, Fixtures, Equipment	\$765,000	\$765,000	\$765,000	\$0	\$0	\$0	\$0
Public Safety Sales Tax-Building - Construction	\$3,955,000	\$3,955,000	\$3,955,000	\$0	\$0	\$0	\$0
General Capital Fund-Building - Construction	\$0	\$0	\$7,260,000	\$1,900,000	\$0	\$0	\$0
General Capital Fund-Public Art	\$114,000	\$114,000	\$114,000	\$0	\$0	\$0	\$0
GO Bond Const 2021-Design/Engineering	\$1,320,000	\$1,095,000	\$0	\$0	\$0	\$0	\$0
General Capital Fund-Design/Engineering		\$1,095,000	\$1,095,000	\$0	\$0	\$0	\$0
	\$13,414,000	\$13,189,000	\$13,189,000	\$1,900,000	\$0	\$0	\$0
	0	0	0	0	0	0	0

Public Safety

Project Title Incident Command Simulation Lab

Project # S0346

Description:

Budget provides upgraded incident command simulation capabilities with mobile lab to provide flexibility and increase usage. Budget includes laptop computers, Blue Card and Fire Studio software upgrades, portable radio headsets, and supporting equipment.

Client Department: Fire and Medical

Total budget \$50,000

Justification:

Upgrading technology in the command vehicle increases proficiency and effectiveness while this vehicle is in use in emergency situations.

Identified in IIP No **Enhancement Category:** New Program **Total Project Score:** 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Technology - Hardware			\$10,000	\$0	\$0	\$0	\$0
General Capital Fund-Technology - Software			\$15,000	\$0	\$0	\$0	\$0
General Capital Fund-Furniture, Fixtures, Equipment			\$25,000	\$0	\$0	\$0	\$0
			\$50,000	\$0	\$0	\$0	\$0

Public Safety

Project Title K-9 Training Facility

Project # S0344

Description:

Client Department: Police

The police department would like to build K9 Kennels with a K9 training area and also an area to have a police officer testing course in which officers can practice and complete POPAT (Peace Officer Physical Aptitude Test). We would like these facilities to be housed at the Police Department Detention Substation site on Western Ave and Eliseo C. Felix Jr. Way. The police department is requesting K9 offices, kennels, outdoor K9 obedience training area with canopy, artificial turf, and 6 foot wall for K9 and POPAT training with additional outdoor area for POPAT obstacle course testing. In addition this training area will be used in pre-academy to get cadets ready for what to expect at the academy.

Total estimated budget - \$3,760,000

Justification:

The police department spends time and resources traveling to other training sites for K9 and POPAT testing. In addition, the police department doesn't currently have kennels available for K9s while handlers are out for any leave or have to be in the office for extended periods of time. Currently, if a K9 officer goes on vacation, we pay to kennel the dogs at facility. Therefore, handlers will have a safe place for their K9 when they are not policing, or away for extended periods of time.

Identified in IIP No **Enhancement Category:** New Program **Total Project Score:** 45

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Design/Engineering			\$236,000	\$0	\$0	\$0	\$0
General Capital Fund-Technology - Infrastructure			\$220,000	\$0	\$0	\$0	\$0
General Capital Fund-Building - Construction			\$84,000	\$3,160,000	\$0	\$0	\$0
General Capital Fund-Furniture, Fixtures, Equipment			\$60,000	\$0	\$0	\$0	\$0
			\$600,000	\$3,160,000	\$0	\$0	\$0

Public Safety

Project Title Ladder Tender Equipment

Project # S0182

Description:

Client Department: Fire and Medical

Equipment to retain and convert unit #5172 into a ladder tender at the New Van Buren Fire Station. Total project budget = \$100,000.

Justification:

Department forecasts 738 calls for the apparatus to respond to. Would take wear and tear on Ladder apparatus by responding to EMS related calls that would otherwise need to be handled by ladder apparatus.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Public Safety Sales Tax-Vehicles	\$100,000	\$70,000	\$70,000	\$0	\$0	\$0	\$0
	\$100,000	\$70,000	\$70,000	\$0	\$0	\$0	\$0

Public Safety

Project Title Parking Improvements at Fire Station 172

Project # S0094

Description:

Client Department: Engineering Services

This project will consist of the design and construction of improvements to the existing fire station located at 107th Avenue north of McDowell Road. Improvements needed for the existing parking at the fire station are a security fence and a covered metal canopy.

Total budget \$1,560,000. Estimated completion June 2023.

Justification:

The enhancements will improve security around the Fire Station.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Design/Engineering	\$150,000	\$26,000	\$26,000	\$0	\$0	\$0	\$0
General Capital Fund-Land Improvement	\$710,000	\$498,000	\$498,000	\$0	\$0	\$0	\$0
	\$860,000	\$524,000	\$524,000	\$0	\$0	\$0	\$0

Public Safety

Project Title Police Communications Bureau Remodel

Project # S0198

Description:

Client Department: Police

The communication bureau has limited space and by working with architects, and the furniture designer, we believe that the room can be remodeled to allow us 10-12 additional positions depending on final design. In addition new consoles need to be purchased as current ones are outdated. The building layout is fairly restrictive, so furniture layout and office locations must be efficient. Outside of a total new build or taking out more cubicles, the additional 10-12 positions is the maximum the area can efficiently accommodate. Total estimated cost is \$2,116,000 including \$160,000 for design and \$1,956,000 for construction and FFE, and anticipates completion by June 30, 2024.

Justification:

The Communications center needs to be expanded in order to keep up with the rapid growth of the city. We currently have six fully functioning positions. The current expansion design would allow for up to 12 positions on the Communications floor. With the increasing call volume and radio traffic, the additional work space would allow us to increase our minimum staffing which would increase the service to our internal and external customers. The expansion would also leave room for growth.

Identified in IIP No **Enhancement Category:** Maintaining Service

Total Project Score: 85

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Design/Engineering	\$160,000	\$160,000	\$160,000	\$0	\$0	\$0	\$0
General Capital Fund-Building - Construction	\$0		\$1,120,000	\$0	\$0	\$0	\$0
General Capital Fund-Furniture, Fixtures, Equipment	\$0		\$820,000	\$0	\$0	\$0	\$0
General Capital Fund-Public Art	\$0		\$16,000	\$0	\$0	\$0	\$0
	\$160,000	\$160,000	\$2,116,000	\$0	\$0	\$0	\$0

Public Safety

Project Title Raceway Building 2nd Floor

Project # M0195

Description:

Client Department: Office of Public Safety

This project will provide for the design and renovations of the 2nd floor of the public building located at the corner of Avondale Boulevard and Civic Center Drive. The first floor of the building is currently occupied by the City's IT and Fire Administration Departments, and the Emergency Operations Center (EOC). The second floor is currently occupied by the Phoenix Raceway, who has expressed a desire to vacate the property in January 2023. This vacancy will allow the City, specifically the Office of Public Safety (OPS) and the Fire Administration, to grow into the space while allowing for the Emergency Operations Center to expand to include a camera observation program for the City. Design can begin upon the vacancy with construction completed by June 30, 2025. The project will include new furniture, IT needs, remodeling of the space and may include renaming of the building. The total estimated cost of the project is \$620,000.

Justification:

City Council created the Office of Public Safety in FY2022. In order to maximize the potential of the new office, growth offices created in the IT renovation of the first floor were reassigned to OPS. It is expected that IT will need the space in future years. This location will allow for OPS to remain on the Civic Center Campus and not negatively affect the space needs of other City departments. Cost based on the \$125/sf to remodel the first floor for IT in FY2022.

Identified in IIP No **Enhancement Category:** New Program **Total Project Score:** 10

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Design/Engineering	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
General Capital Fund-Furniture, Fixtures, Equipment	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0
General Capital Fund-Building - Construction	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0
	\$100,000	\$100,000	\$100,000	\$520,000	\$0	\$0	\$0

Project Title Relocate Detention Center and Police Substation

Project # S0105

Description:

Client Department: Police

The current Avondale Detention Center and Police Substation buildings located at 519 East Western Avenue was built between 1976 and 1986, and was remodeled in 2005. Detention Center Staff work in a 4,600 square foot facility and process about 4,000 yearly arrests in and out of the facility. The police substation building houses two patrol squads.

This project will be for a new building that will be approximately 17,400 square feet, with 9,000 square feet dedicated to Detention, and the other 8,000 square feet to Patrol. The project will be located on city owned land at the northwest corner of Eliseo C. Felix, Jr. Way and Western Avenue by the new Resource Center.

Once the project is completed the current substation on Western Avenue will no longer be utilized.

Total budget - \$21,300,000. Estimated completion December 2024.

Justification:

The cost of maintenance and upkeep of the buildings have continued to increase. The detention facility was never designed from the onset to be a facility to house and book prisoners. There is no locker room for officers to change into uniforms. There have been significant maintenance issues with the detention facility including, plumbing issues, damage to the facility from prisoners, and inadequate security of the prisoners, and security issues such cameras, lighting, and design.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 130

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Public Safety Sales Tax-Building - Construction	\$5,000,000	\$4,988,000	\$4,988,000	\$0	\$0	\$0	\$0
General Capital Fund-Furniture, Fixtures, Equipment	\$530,000	\$530,000	\$530,000	\$0	\$0	\$0	\$0
General Capital Fund-Technology - Hardware	\$128,000	\$128,000	\$128,000	\$0	\$0	\$0	\$0
General Capital Fund-Building - Construction	\$500,000	\$5,270,000	\$5,951,000	\$0	\$0	\$0	\$0
General Capital Fund-Public Art	\$114,000	\$114,000	\$114,000	\$0	\$0	\$0	\$0
General Capital Fund-Design/Engineering	\$1,200,000	\$880,000	\$880,000	\$0	\$0	\$0	\$0
GO Bond Const 2021-Building - Construction		\$8,355,000		\$0	\$0	\$0	\$0
	\$12,242,000	\$11,910,000	\$20,946,000	\$0	\$0	\$0	\$0
		0	0				

Public Safety

Project Title Security Cameras and Equipment

Project # M0118

Description:

Client Department: Information Technology

Add cameras to libraries, various city locations, & traffic signals for enhanced surveillance and police crime analysis.

Total budget \$79,000.

Justification:

Installation of security cameras at city locations will provide security of city facilities and enhance police crime analysis.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 0

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Technology - Hardware	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0
	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0

Public Safety

Project Title Training Center Site Improvements and Upgrades

Project # S0142

Description:

Client Department: Fire and Medical

Site security, safety, and maintenance issues need to be addressed at the fire training facility located near the Municipal Operations Service Center. The facility improvements include security fencing, installing stairs from the classroom to the fire training facility, and replacing the asphalt.

Total budget = \$330,000.

Justification:

The City has experienced frequent security issues in the past creating a liability concern with the training equipment stored at the facility. Furthermore, access from the classroom to the fire training facility is currently not safe or efficient until stairs are installed.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Repair and Maintenance	\$330,000						
General Capital Fund-Construction - Non Building		\$44,000	\$44,000	\$0	\$0	\$0	\$0
	\$330,000	\$44,000	\$44,000	\$0	\$0	\$0	\$0

Transportation

Project Title 107th Avenue Improvements - Broadway Road to Roeser Road **Project #** T1001

Description: **Client Department:** Engineering Services

Dedicate 32 feet of right-of-way along 107th Avenue for a total right-of-way width of 65 feet, including the existing 33' of Maricopa County right-of-way. The 107th Avenue improvements will be constructed to County roadway standards on the west side of the road fronting the owner's property for the entire length of the property to facilitate the future acceptance and maintenance by the County following the de-annexation of the right-of-way by the City. In addition to the 107th Avenue roadway improvements, a 16" water line will be installed under 107th Avenue from approximately one-quarter mile north of Broadway Road to south of Wier Avenue. Project to be completed by the developer, with City reimbursement.

Total budget \$4,100,000

Justification:

The infrastructure improvements along 107th will benefit the flow of traffic for adjacent development and the City at large.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 35

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Construction - Non Building	\$4,100,000	\$4,100,000	\$4,100,000	\$0	\$0	\$0	\$0
	\$4,100,000	\$4,100,000	\$4,100,000	\$0	\$0	\$0	\$0

Transportation**Project Title** 107th Avenue/McDowell Road Widening**Project #** T0002**Description:****Client Department:** Engineering Services

Project is complete

This project will design and construct improvements that will widen McDowell Road west of 107th Avenue for approximately 2,000 feet along the south side of the road in order to provide three lanes in each direction. The widening will also take place along 107th Avenue south of McDowell Road for approximately 700 feet along the west side of the road in order to provide two lanes in each direction. Improvements will include pavement, curb & gutter, scuppers, conduit, drainage excavation for temporary retention basins, and a new traffic signal pole and mast arm in the southwest corner. Right-of-way will be required along the south side of McDowell Road and along the west side of 107th Avenue due to the roadway widening. The existing private irrigation well structure located in the southwest corner will be removed. Relocation of the existing 42-inch and 72-inch Salt River Project (SRP) irrigation pipes will be required along McDowell Road and 107th Avenue. Additional right-of-way and easements will have to be acquired as part of the channel relocation. This project will also include the construction of approximately 1/2 mile of 16" waterline, that will connect to the existing 12" line. The waterline-related design and construction costs will be funded through the McDowell Rd 16-inch Waterline - Avondale Blvd. to 99th Avenue (WA 1468) project.

Total Cost \$7,532,000 Estimated Completion FY2023.

Justification:

Development along the McDowell Road corridor, especially retail uses that generate high volumes of traffic, have created significant traffic queues that require several traffic signal cycles to clear at the McDowell and 107th Avenue intersection. The resulting Level of Service (LOS) is F (LOS D or better is desired), especially during peak periods. The additional through lane will increase the necessary capacity to help mitigate the delays created by recent/future development along this corridor. In addition, there have been numerous inquiries from affected stakeholders regarding the traffic delays on 107th Avenue. This project will increase the capacity of 107th Avenue and McDowell Road by widening each of the roadways to their fully build out cross-sections, reducing delays and improving LOS, travel time, and safety. The project construction has to meet SRP deadlines for relocating/reconstructing their facilities during the January 2022 dry-up period. This timeframe also aligns with the necessary USA Fee land acquisition related to SRP facilities.

Identified in IIP Yes **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 0**Strategic Outcome:** Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Technology - Hardware	\$120,000						
Dedicated Sales Tax-Construction - Non Building	\$2,808,000	\$33,000	\$33,000	\$0	\$0	\$0	\$0
Streets Dev Impact Fee-Construction - Non Building	\$2,567,000						
	\$5,495,000	\$33,000	\$33,000	\$0	\$0	\$0	\$0

Transportation

Project Title Avondale Blvd Lighting Project

Project # T0352

Description:

Client Department: Public Works

Improve the lighting along Avondale Blvd between 1-10 and Coldwater Springs. Improvements will include additional LED lighting along shrubs and palm trees in the center median.

Justification:

The original landscape project for the center median did not account for the overhead street lights causing the LED lights installed on the shrubs and palm trees to be less effective. Avondale center median is a focal point for the City and these enhancements will improve the lighting experience.

Identified in IIP No

Enhancement Category: Enhanced Level of Service

Total Project Score: 45

Strategic Outcome: Creative and Sustainable Community Development

Fund

General Capital Fund-Construction - Non Building

	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
			\$150,000	\$0	\$0	\$0	\$0
			\$150,000	\$0	\$0	\$0	\$0

Transportation

Project Title Avondale Boulevard- McDowell Road to Encanto Boulevard **Project #** T0016

Description: **Client Department:** Engineering Services

This project includes the design and construction of improvements that will complete the widening of Avondale Boulevard. The road will be widened with a single southbound lane along the west side of Avondale Boulevard from McDowell Road to Encanto Boulevard for a total distance of 2,600 feet. The project improvements include vertical curb and gutter, sidewalk, bike lanes, conduit, streetlights, a new pavement section, new striping, temporary retention basins, and scuppers. The project will include the undergrounding of an existing irrigation ditch as well as the relocation of existing overhead electric lines (12kV). Landscaping of the new median will be included as part of these improvements.

Total budget \$4,113,000. Estimated completion August 2023.

Justification:

Residential development including the Elementary School has led to the increase in traffic volumes creating significant traffic queues during school hours that require expansion of the existing road. The additional lane will increase the necessary capacity to help mitigate the delays. The project will provide sidewalks and bike lanes to support students in walking and biking to school.

Identified in IIP Yes **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 0

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Construction - Non Building	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0
Highway Users Rev Fund-Design/Engineering	\$114,000	\$80,000	\$80,000	\$0	\$0	\$0	\$0
Highway Users Rev Fund-Land Acquisition	\$112,000	\$93,000	\$93,000	\$0	\$0	\$0	\$0
Highway Users Rev Fund-Technology - Hardware	\$175,000	\$175,000	\$175,000	\$0	\$0	\$0	\$0
Highway Users Rev Fund-Construction - Non Building	\$565,000	\$465,000	\$1,314,000	\$0	\$0	\$0	\$0
Streets Dev Impact Fee-Construction - Non Building	\$1,647,000	\$849,000	\$0	\$0	\$0	\$0	\$0
	\$4,113,000	\$3,162,000	\$3,162,000	\$0	\$0	\$0	\$0

Transportation

Project Title Bridge Repair Program

Project # T0019

Description:

Client Department: Engineering Services

This is an ongoing bridge repair program. Every two years ADOT will inspect the following bridges:

- (a) Van Buren Bridge over the Agua Fria River
- (b) Avondale Blvd Bridge over the Gila River
- (c) McDowell Road Bridge over the Agua Fria River
- (d) Roosevelt Irrigation District over Santa Fe Trail in Garden Lakes Parkway

ADOT will provide a list of maintenance repairs to be made to all the bridges. City has an obligation to complete the repairs in the following year.

Budget total 509,000. Estimated completion is ongoing.

Justification:

As part of the Federal Government safety mandate, ADOT inspects all the bridges biannually. The City has an Intergovernmental Agreement (IGA) with ADOT for inspecting these bridges to fulfill the federal requirement. Deficiencies identified in the bi-annual ADOT Bridge Group inspection report need to be addressed as part of the City's commitment for the safe operations of our bridges. If this project was not funded, the repairs would need to be deferred to a future fiscal year. Since the repairs are bridge related, it can be a critical safety issue in future if the funding is delayed.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 80

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Highway Users Rev Fund-Construction - Non Building	\$200,000	\$485,000	\$485,000	\$0	\$0	\$0	\$0
	\$409,000	\$485,000	\$485,000	\$0	\$0	\$0	\$0

Transportation

Project Title Bridge Repairs FY2025 and Beyond

Project # T0305

Description:

Client Department: Engineering Services

This is an ongoing bridge repair program. Every two years ADOT will inspect the following bridges:

- (a) Van Buren Bridge over the Agua Fria River
- (b) Avondale Blvd Bridge over the Gila River
- (c) McDowell Road Bridge over the Agua Fria River
- (d) Roosevelt Irrigation District over Santa Fe Trail in Garden Lakes Parkway

ADOT will provide a list of maintenance repairs to be made to all the bridges. City has an obligation to complete the repairs in the following year.

The total budget \$428,000. Estimated completion is June 2025.

Justification:

As part of the Federal Government safety mandate, ADOT inspects all the bridges biannually. The City has an Intergovernmental Agreement (IGA) with ADOT for inspecting these bridges to fulfill the federal requirement. Deficiencies identified in the bi-annual ADOT Bridge Group inspection report need to be addressed as part of the City's commitment for the safe operations of our bridges. If this project was not funded, the repairs would need to be deferred to a future fiscal year. Since the repairs are bridge related, it can be a critical safety issue in future if the funding is delayed.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 80

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Highway Users Rev Fund-Construction - Non Building	\$0	\$0	\$0	\$428,000	\$0	\$100,000	\$0
	\$0	\$0	\$0	\$428,000	\$0	\$100,000	\$0

Transportation

Project Title Citywide Sidewalk Expansion and Improvements Program FY2024 **Project #** T0320

Description: **Client Department:** Engineering Services

This program allocates funds to facilitate the citywide expansion and improvement of sidewalks.

Justification:

Project replaces or repairs sidewalks that are unsafe city-wide. The city is responsible for the safety of pedestrians and has decided to allocate funds to the expansion and improvement of sidewalks.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 40

Strategic Outcome:

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Construction - Non Building			\$200,000	\$0	\$0	\$0	\$0
			\$200,000	\$0	\$0	\$0	\$0

Transportation

Project Title Citywide Sidewalk Expansion and Improvements Program FY2025 and Beyond **Project #** T0321

Description: **Client Department:** Engineering Services

This program allocates funds to facilitate the citywide expansion and improvement of sidewalks.

Justification:

Project replaces or repairs sidewalks that are unsafe city-wide. The city is responsible for the safety of pedestrians and has decided to allocate funds to the expansion and improvement of sidewalks.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 40

Strategic Outcome:

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Construction - Non Building			\$0	\$200,000	\$200,000	\$200,000	\$200,000
			\$0	\$200,000	\$200,000	\$200,000	\$200,000

Transportation

Project Title Communication Conduit and Fiber Backbone Program

Project # T0031

Description:

Client Department: Engineering Services

This project will install fiber-optic infrastructure and interim equipment to utilize existing wireless communications systems, including replacing the existing wireless communication system. This includes design, construction (install conduit, fiber, and network infrastructure equipment to city facilities), and possible right-of-way acquisitions. This project will provide fiber connectivity to the new Arizona Complete Health Resource Center, Sam Garcia Library, Police Detention Center, Fire Station 171, Municipal Operations Center, Festival Fields Park, Fire Station 172, Fire Station 173, Police Cashion Sub Station, various traffic lights, well sites, and lift stations along the way. This infrastructure is crucial to running the Traffic Operations Center (TOC). Upon completion, this project will include infrastructure for Lower Buckeye, Van Buren Street, Indian School Road, and will complete infrastructure on McDowell Road, Avondale Boulevard, and Dysart Road.

In FY2021, the project was addressing the relocation of a fiber communication vault at Coldwater Springs Blvd and Avondale Blvd to provide proper clearance from an existing SRP irrigation pipe.

In FY2022 this project providee conduit and fiber optics communications to Van Buren Fire Station on 127th Avenue to Dysart Road, a distance of 4,000 ft., estimated cost of \$280,000 (\$70 linear foot) including conduit, pull box, and fiber. Also, the new Resource Center connecting Dysart Road to 10th Street, a distance of 1,400 ft, estimated cost \$98,000 (\$70 linear foot) including conduit, pull box, and fiber. Included will be Fire Station 171 to Encanto Blvd, a distance of 1,500 ft., the estimated cost of \$105,000 including conduit, pull box, and fiber. Traffic signals on Dysart Road from Osborne to Indian School Road a distance of 2,640 ft. are also in the project with an estimated cost of \$185,000 including conduit, pull box and fiber, and Fiber optics conduit in Avondale Boulevard from Roosevelt Street to 1/2 mile south of Lower Buckeye Road a distance of 17,000 ft.

Total budget = \$1,365,000 which includes conduit, pull box and fiber. Estimated completion by June 2032.

Justification:

This project connects all city sites with fiber for network communications. This will increase network bandwidth and stability and reduce wireless network communications equipment and replacement costs. This will allow for increased security with the ability to segment critical networks for Public Safety and Utilities. This will enable the City to interconnect and communicate with all traffic signals and communication conduit infrastructure to a single location (TOC) for timely diagnostics and response, as well as for emergency traffic operations. The fiber optics infrastructure will help in monitoring traffic signal operations and provide the ability to modify signal timing remotely. The project will implement City-wide improvements to the communication conduit infrastructure based on the Fiber Master Plan.

Identified in IIP No

Enhancement Category: Enhanced Level of Service

Total Project Score:

0

Strategic Outcome: Create a Connected Community

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Technology - Hardware	\$450,000	\$849,000	\$849,000	\$0	\$0	\$0	\$0
General Capital Fund-Construction - Non Building	\$113,000	\$84,000	\$84,000	\$0	\$0	\$0	\$0
	\$1,365,000	\$933,000	\$933,000	\$0	\$0	\$0	\$0

Transportation

Project Title Communication Conduit and Fiber Backbone Program FY2024 **Project #** T0306

Description: **Client Department:** Engineering Services

This project will install fiber-optic infrastructure and interim equipment to utilize existing wireless communications systems, including replacing the existing wireless communication system. This includes design, construction (install conduit, fiber, and network infrastructure equipment to city facilities), and possible right-of-way acquisitions. This project will provide fiber connectivity to the new Arizona Complete Health Resource Center, Sam Garcia Library, Police Detention Center, Fire Station 171, Municipal Operations Center, Festival Fields Park, Fire Station 172, Fire Station 173, Police Cashion Sub Station, various traffic lights, well sites, and lift stations along the way. This infrastructure is crucial to running the Traffic Operations Center (TOC). Upon completion, this project will include infrastructure for Lower Buckeye, Van Buren Street, Indian School Road, and will complete infrastructure on McDowell Road, Avondale Boulevard, and Dysart Road.

Justification:

This project connects all city sites with fiber for network communications. This will increase network bandwidth and stability and reduce wireless network communications equipment and replacement costs. This will allow for increased security with the ability to segment critical networks for Public Safety and Utilities. This will enable the City to interconnect and communicate with all traffic signals and communication conduit infrastructure to a single location (TOC) for timely diagnostics and response, as well as for emergency traffic operations. The fiber optics infrastructure will help in monitoring traffic signal operations and provide the ability to modify signal timing remotely. The project will implement City-wide improvements to the communication conduit infrastructure based on the Fiber Master Plan.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 0

Strategic Outcome: Create a Connected Community

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Technology - Hardware	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0
	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0

Transportation

Project Title Dysart Road Traffic Flow Improvement Project

Project # T0046

Description:

Client Department: Engineering Services

The City will procure and install ARID (Asynchronous Re-Identification) devices at 15 intersections on Dysart Road between Indian School Road and Buckeye Road(MC85). The ARID devices will monitor real-time traffic flow along the corridor providing data to improve the traffic flow. The project will also procure various new traffic control equipment to upgrade older equipment at each intersection. City Traffic staff will procure and install all hardware and equipment to accomplish the project.

This project will be partially federally funded with a City match. Total budget \$556,000. Estimated completion June 2024.

Justification:

Traffic signals on Dysart Road have not been coordinated in several years resulting in unnecessary delays, excess emissions and fuel consumption, inconsistent trip planning, increased commuter frustration, and a higher probability of accidents. The inclusion of ARID devices allows traffic engineers to monitor traffic flow in real-time, providing data to make adjustments to signal timings and operations, and assess if those changes are effective. It also allows City staff to identify and address deficiencies in the traffic system.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 35

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Construction - Non Building	\$150,000	\$1150,000	\$556,000	\$0	\$0	\$0	\$0
General Capital Fund-Construction - Non Building	\$406,000	\$406,000	\$0	\$0	\$0	\$0	\$0
	\$556,000	\$556,000	\$556,000	\$0	\$0	\$0	\$0

Transportation

Project Title Entry Monument Signage and Gateway Program **Project #** T0308

Description: **Client Department:** Engineering Services

The 2015 Avondale Wayfinding System Master Plan established the need and design for Gateway Signage at several locations throughout Avondale. This program will expand on the initial plan by installing welcoming gateway signage at 99th Avenue and Van Buren, and 4th Avenue and Western Avenue. This year will also support the installation of Agua Fria High School designed and built gateway sign at the intersection of Dysart Road and Western Avenue. Total project budget - \$300,000.

Justification:

This project is a continuation of the 2015 Avondale System Wayfinding Master Plan. Per the master plan, gateway monuments signify entry into the City from major access points.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 45

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Construction - Non Building	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0

Transportation

Project Title Fairway Drive Improvements - Van Buren Street to Garfield Street **Project #** T0052

Description: **Client Department:** Engineering Services

The project construction start was time-sensitive and needed to coincide with the Arizona Department of Transportation (ADOT) Fairway Drive overpass construction completion. This project designed and constructed a five-lane street cross-section from Garfield Street to Van Buren Street, which allowed for safe and continuous vehicular travel from the newly constructed Fairway Drive traffic interchange to Van Buren Street. Improvements along Fairway Drive include street lighting, landscaping, striping, signage, landscape irrigation, conduit, and other improvements. Right-of-way acquisition was required.

Total cost \$3,204,000. Estimated completion FY2023.

Justification:

In FY2020, ADOT constructed a new traffic interchange at Fairway Drive, with improvements from I-10 to Garfield Street. The Federal Highway Administration requires that the City construct a 5-lane roadway between Garfield Street and Van Buren Street by 2023. This project will reduce congestion on Interstate 10 and will provide direct commercial access instead of using Avondale Boulevard.

Identified in IIP Yes **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Highway Users Rev Fund-Construction - Non Building	\$192,000						
Streets Dev Impact Fee-Construction - Non Building	\$16,000	\$16,000	\$16,000	\$0	\$0	\$0	\$0
	\$208,000	\$16,000	\$16,000	\$0	\$0	\$0	\$0

Transportation

Project Title Gateway Program

Project # T0067

Description:

Client Department: Engineering Services

This program includes the design and installation of one gateway improvement per year. The scope and exact locations of each of these gateway are unknown. A study may be required to update the design. The gateway design elements could include landscaping, irrigation, hardscape features, monumentation, and up-lighting elements. All work will be completed within the existing right of way.

Total budget \$200,000 through FY2024 with ongoing increases for each gateway improvement.

Justification:

The 2015 Avondale Wayfinding System Master Plan identifies potential locations throughout the City for entry point/gateway monumentation.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 45

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Construction - Non Building	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0
	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0

Transportation

Project Title HAWK Signal on Avondale Boulevard at Palm Lane **Project #** T0336

Description: **Client Department:** Engineering Services

This project will design and install a Pedestrian Hybrid Beacon (PHB), aka High-Intensity Activated Crosswalk (HAWK) signal, on Avondale Boulevard at Palm Lane. A pedestrian hybrid beacon (PHB or HAWK) would improve the safety of Canyon Breeze Elementary School and West Point High School students who live east of Avondale Boulevard (an arterial street with posted speed limit of 40mph). The project will consist of two signal poles with mast arms (similar to a traffic signal) and a pedestrian-actuated system to activate the operation of the PHB. No additional right-of way is anticipated with this project.

Total budget \$280,000. Estimated completion June 2025.

Justification:

The HAWK signal was part of a list of recommended improvements documented in a Safe Routes to School (SRTS) study report conducted for Canyon Breeze Elementary. The HAWK signal serves students and residential pedestrian traffic.

Identified in IIP No **Enhancement Category:** New Program **Total Project Score:** 60

Strategic Outcome: Create a Connected Community

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Design/Engineering			\$30,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Construction - Non Building			\$250,000	\$0	\$0	\$0	\$0
			\$280,000	\$0	\$0	\$0	\$0

Transportation

Project Title HAWK Signal on Central Avenue at Holly Lane

Project # T0341

Description:

Client Department: Engineering Services

This project will design and install a Pedestrian Hybrid Beacon (PHB), aka High-Intensity Activated Crosswalk (HAWK) signal, on Central Avenue at Holly Lane. A pedestrian hybrid beacon (PHB, HAWK) would improve the safety of Michael Anderson Elementary School children crossing Central Avenue (a 5-lane major Collector street with posted speed limit of 35 mph). Equally important is nearly all the Equity elements are significantly higher in this area than the Regional percentages. The project will consist of two signal poles with mast arms (similar to a traffic signal) and a pedestrian-actuated system to activate the operation of the PHB. No additional right-of way is anticipated with this project.

Total budget \$275,000. Estimated completion June 2025.

Justification:

The HAWK signal was part of a list of recommended improvements documented in a Safe Routes to School (SRTS) study report conducted for Michael Anderson Elementary School. The HAWK signal serves students and residential pedestrian traffic.

Identified in IIP No **Enhancement Category:** New Program **Total Project Score:** 60

Strategic Outcome: Create a Connected Community

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Design/Engineering			\$30,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Construction - Non Building			\$245,000	\$0	\$0	\$0	\$0
			\$275,000	\$0	\$0	\$0	\$0

Transportation

Project Title HAWK Signal on Coldwater Springs Boulevard on the west side of 118th Avenue **Project #** T0339

Description: **Client Department:** Engineering Services

This project will design and install a Pedestrian Hybrid Beacon (PHB), aka High-Intensity Activated Crosswalk (HAWK) signal, on Coldwater Springs Boulevard on the west side of 118th Avenue. A pedestrian hybrid beacon (PHB, HAWK) would improve the safety of Collier Elementary School children who are living east and north of Coldwater Springs Boulevard (a 3-lane Collector street with posted speed limit of 30 mph). The project will consist of two signal poles with mast arms (similar to a traffic signal) and a pedestrian-actuated system to activate the operation of the PHB. No additional right-of way is anticipated with this project.

Total budget \$290,000. Estimated completion June 2025.

Justification:

The HAWK signal was part of a list of recommended improvements documented in a Safe Routes to School (SRTS) study report conducted for Collier Elementary School. The HAWK signal serves students and residential pedestrian traffic.

Identified in IIP No **Enhancement Category:** New Program **Total Project Score:** 60

Strategic Outcome: Create a Connected Community

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Design/Engineering			\$30,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Construction - Non Building			\$260,000	\$0	\$0	\$0	\$0
			\$290,000	\$0	\$0	\$0	\$0

Transportation

Project Title HAWK Signal on El Mirage Road at Pima Street

Project # T0338

Description:

Client Department: Engineering Services

This project will design and install a Pedestrian Hybrid Beacon (PHB), aka High-Intensity Activated Crosswalk (HAWK) signal, on El Mirage Road at Pima Street. A pedestrian hybrid beacon (PHB or HAWK) would improve the safety of Estrella Vista STEM Academy school children who live west of El Mirage Road (an arterial street with posted speed limit of 35mph). Residents in the neighborhood requested a controlled crosswalks at El Mirage Road and Pima Street due to a recent fatal accident and numerous other vehicular/pedestrian near misses. The project will consist of two signal poles with mast arms (similar to a traffic signal) and a pedestrian-actuated system to activate the operation of the PHB. No additional right-of way is anticipated with this project.

Total budget \$240,000. Estimated completion June 2025.

Justification:

As there are no safe crosswalks within 1/4 mile of the intersection, city is proposing a HAWK beacon to provide a safe controlled crossing for students and residents in the vicinity of the intersection. In January 2022 there was a fatal accident when a pedestrian was crossing El Mirage Road. A HAWK beacon at this intersection to benefit the growing neighborhood.

Identified in IIP No **Enhancement Category:** New Program **Total Project Score:** 60

Strategic Outcome: Create a Connected Community

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Design/Engineering			\$30,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Construction - Non Building			\$210,000	\$0	\$0	\$0	\$0
			\$240,000	\$0	\$0	\$0	\$0

Transportation

Project Title HAWK Signal on El Mirage Road at the Northern Alamar Park Access **Project #** T0342

Description: **Client Department:** Engineering Services

This project will design and install a Pedestrian Hybrid Beacon (PHB), aka High-Intensity Activated Crosswalk (HAWK) signal, on El Mirage Road at the northern Alamar Park access. A pedestrian hybrid beacon (PHB or HAWK) would improve the safety of Las Ligas residents crossing El Mirage Road to Alamar Park. Residents in the neighborhood requested a controlled crosswalk on El Mirage Road. The project will consist of two signal poles with mast arms (similar to a traffic signal) and a pedestrian-actuated system to activate the operation of the PHB. No additional right-of way is anticipated with this project.

Total budget \$280,000. Estimated completion June 2025.

Justification:

The HAWK signal is a recommended improvement from the residents of Las Ligas to cross El Mirage Road to the new Alamar Park.

Identified in IIP No **Enhancement Category:** New Program **Total Project Score:** 85

Strategic Outcome: Create a Connected Community

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Design/Engineering			\$30,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Construction - Non Building			\$250,000	\$0	\$0	\$0	\$0
			\$280,000	\$0	\$0	\$0	\$0

Transportation

Project Title Irrigation Pipe Replacement on Thomas Road West of 99th Avenue **Project #** U0172
Intersection

Description: **Client Department:** Engineering Services

The project consists of removing and replacing the existing Salt River Project (SRP) irrigation pipe that crosses beneath Thomas Road, west of the 99th Avenue intersection. The existing 90 inch diameter SRP irrigation pipe runs parallel to 99th Avenue. The existing open ditch, north of Thomas Road up to Osborn Road, is being removed by the developer who owns the land north of Thomas Road and will install a 90 inch pipe along that frontage down to the new Thomas Road below-grade crossing. This project will also include tie in the new 90 inch pipe that developer will install north of Thomas and the one that will be installed by SRP south of Thomas.

Total budget = \$950,000. The project includes \$150,000 for FY2023 required to fund the utility relocate for the portion south of Thomas that will tie in the developer project. Estimated completion June 30, 2023.

Justification:

The City is in the process of closing the existing open ditch south of Thomas Road and will construct a new 90 inch diameter pipe running along a north/south alignment just west of the ditch alignment. The design and construction of the pipe is being completed with SRP aesthetic funds. Those funds need to be obligated in time for the January 2023 SRP dry up period. Therefore, in order to connect the two pipe-laying projects north and south of Thomas Road, it becomes critical that the new pipe under Thomas Road be built in concert with those projects. The relocation of the irrigation facility will allow future widening of 99th Avenue to it's ultimate six-lane, divided configuration and allow widening of the Thomas Road/99th Avenue intersection for the additional capacity it will need to adequately serve the development projects that are taking place along both corridors.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 25

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Construction - Non Building	\$150,000	\$48,000	\$48,000	\$0	\$0	\$0	\$0
General Capital Fund-Design/Engineering	\$790,000	\$789,000	\$789,000	\$0	\$0	\$0	\$0
	\$940,000	\$837,000	\$837,000	\$0	\$0	\$0	\$0

Transportation

Project Title Old Town Avondale Phase II Improvement

Project # T0091

Description:

Client Department: Engineering Services

This program will address the reconstruction of roads and upgrades of water and sewer facilities in neighborhoods located in Old Town Avondale, Cashion, and Las Ligas. The project has been broken into six identified phases. Phase I of the program was completed in FY2021.

The Phase II project consists of design and construction of the improvements in Old Town Avondale. The scope of work will include the removal and replacement of asphalt pavement as well as the installation of sidewalk, ramp, and driveway improvements in accordance with current Americans with Disabilities Act (ADA) guidelines, the relocation of existing utility poles and the upgrade of water and sewer facilities.

Total budget \$6,362,000. Estimated completion June 2024.

Justification:

These streets are amongst the oldest pavements in the City and are all past their useful life. Additionally, the utility lines in the area also are in need of repair and replacement. This program will improve the aesthetics of the Old Town Avondale neighborhoods.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 0

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Construction - Non Building	\$150,000	\$2,606,000	\$2,606,000	\$0	\$0	\$0	\$0
Water Capital-Construction - Non Building	\$0	\$57,000	\$49,000	\$0	\$0	\$0	\$0
Sewer Capital-Construction - Non Building	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Land Acquisition	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
PRO Bond Construction 2019-Construction - Non Building	\$0	\$2,069,000	\$2,077,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Design/Engineering	\$438,000	\$425,000	\$425,000	\$0	\$0	\$0	\$0
PRO Bond Construction 2019-Design/Engineering	\$393,000	\$393,000	\$548,000	\$0	\$0	\$0	\$0
Water Capital-Design/Engineering	\$211,000	\$155,000	\$0	\$0	\$0	\$0	\$0
	\$6,362,000	\$5,905,000	\$5,905,000	\$0	\$0	\$0	\$0

Transportation

Project Title Old Town Avondale Phase III Improvement

Project # T0200

Description:

Client Department: Engineering Services

This program will address the reconstruction of roads and upgrades of water and sewer facilities in neighborhoods located in Old Town Avondale, Cashion, and Las Ligas. The project has been broken into six identified phases. Phase I of the program was completed in FY2021.

The Phase III project consists of design and construction of the improvements in Old Town Avondale. The scope of work will include the removal and replacement of asphalt pavement as well as the installation of sidewalk, ramp, and driveway improvements in accordance with current Americans with Disabilities Act (ADA) guidelines, the relocation of existing utility poles and the upgrade of water and sewer facilities. The area included in Phase 3 is Cashion, 113th Avenue to 111th Avenue, Durango Street to Buckeye Road (MC 85) for FY2023-2024

Total budget \$13,994,000. Estimated completion June 2024.

Justification:

These streets are amongst the oldest pavements in the City and are all past their useful life. Additionally, the utility lines in the area also are in need of repair and replacement. This program will improve the aesthetics of the Old Town Avondale neighborhoods.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 80

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Highway Users Rev Fund-Construction - Non Building	\$6,847,000	\$6,847,000	\$6,847,000	\$0	\$0	\$0	\$0
Water Capital-Construction - Non Building	\$6,847,000	\$6,847,000	\$6,847,000	\$0	\$0	\$0	\$0
Sewer Capital-Construction - Non Building	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
Highway Users Rev Fund-Land Acquisition	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0
	\$13,994,000	\$13,994,000	\$13,994,000	\$0	\$0	\$0	\$0
	0	0	0				

Transportation

Project Title Old Town Avondale Phase IV Improvement

Project # T0201

Description:

Client Department: Engineering Services

This program will address the reconstruction of roads and upgrades of water and sewer facilities in neighborhoods located in Old Town Avondale, Cashion, and Las Ligas. The project has been broken into six identified phases. Phase I of the program was completed in FY2021.

The Phase IV project consists of design and construction of the improvements in Old Town Avondale. The scope of work will include the removal and replacement of asphalt pavement as well as the installation of sidewalk, ramp, and driveway improvements in accordance with current Americans with Disabilities Act (ADA) guidelines, the relocation of existing utility poles and the upgrade of water and sewer facilities. The area included in Phase 4 is Central Avenue to 4th Street, Elm Street to Harrison Street.

Total budget \$8,480,000. Estimated completion Jan 2026.

Justification:

These streets are amongst the oldest pavements in the City and are all past their useful life. Additionally, the utility lines in the area also are in need of repair and replacement. This program will improve the aesthetics of the Old Town Avondale neighborhoods.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 80

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Design/Engineering	\$0		\$450,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Construction - Non Building	\$0		\$0	\$3,480,000	\$0	\$0	\$0
Water Capital-Design/Engineering	\$0		\$50,000	\$0	\$0	\$0	\$0
Water Capital-Construction - Non Building	\$0		\$0	\$4,300,000	\$0	\$0	\$0
Sewer Capital-Construction - Non Building	\$0		\$0	\$100,000	\$0	\$0	\$0
Dedicated Sales Tax-Land Acquisition	\$0		\$0	\$100,000	\$0	\$0	\$0
	\$0		\$500,000	\$7,980,000	\$0	\$0	\$0

Transportation

Project Title Old Town Avondale Phase V Improvement

Project # T0203

Description:

Client Department: Engineering Services

This program will address the reconstruction of roads and upgrades of water and sewer facilities in neighborhoods located in Old Town Avondale, Cashion, and Las Ligas. The project has been broken into six identified phases. Phase I of the program was completed in FY2021.

The Phase V project consists of design and construction of the improvements in Old Town Avondale. The scope of work will include the removal and replacement of asphalt pavement as well as the installation of sidewalk, ramp, and driveway improvements in accordance with current Americans with Disabilities Act (ADA) guidelines, the relocation of existing utility poles and the upgrade of water and sewer facilities. The area included in Phase 5 is 1st Street to Central Avenue, Whyman Avenue to Buckeye Road (MC 85) and Greenleaf Street, and 4th Street to 7th Street, Pacific Avenue to Western Avenue (includes coordination with the Roosevelt Irrigation District) for FY2025-2026

Total budget \$4,999,000. Estimated completion June 2025.

Justification:

These streets are amongst the oldest pavements in the City and are all past their useful life. Additionally, the utility lines in the area also are in need of repair and replacement. This program will improve the aesthetics of the Old Town Avondale neighborhoods.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 80

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Design/Engineering	\$0		\$152,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Construction - Non Building	\$0		\$0	\$2,847,000	\$0	\$0	\$0
Dedicated Sales Tax-Land Acquisition	\$0		\$0	\$100,000	\$0	\$0	\$0
Water Capital-Design/Engineering	\$0		\$80,000	\$0	\$0	\$0	\$0
Water Capital-Construction - Non Building	\$0		\$0	\$1,720,000	\$0	\$0	\$0
Sewer Capital-Construction - Non Building	\$0		\$0	\$100,000	\$0	\$0	\$0
	\$0		\$232,000	\$4,767,000	\$0	\$0	\$0

Transportation

Project Title Old Town Avondale Phase VI Improvement

Project # T0240

Description:

Client Department: Engineering Services

This program will address the reconstruction of roads and upgrades of water and sewer facilities in neighborhoods located in Old Town Avondale, Cashion, and Las Ligas. The project has been broken into six identified phases. Phase I of the program was completed in FY2021.

The scope of work will include the removal and replacement of asphalt pavement as well as the installation of sidewalk, ramp, and driveway improvements in accordance with current Americans with Disabilities Act (ADA) guidelines, the relocation of existing utility poles and the upgrade of water and sewer facilities. The Phase VI project consists of design and construction of the improvements in Las Ligas, 127th Avenue to 125th Avenue, Elwood Street to Illini Street.

Total cost \$4,316,000. Estimated completion June 2026.

Justification:

These streets are amongst the oldest pavements in the City and are all past their useful life. Additionally, the utility lines in the area also are in need of repair and replacement. This program will improve the aesthetics of the Old Town Avondale neighborhoods.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 80

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Design/Engineering	\$0	\$0	\$0	\$94,000	\$0	\$0	\$0
Dedicated Sales Tax-Land Acquisition	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0
Dedicated Sales Tax-Construction - Non Building	\$0	\$0	\$0	\$0	\$1,840,000	\$0	\$0
Water Capital-Design/Engineering	\$0	\$0	\$0	\$97,000	\$0	\$0	\$0
Sewer Capital-Construction - Non Building	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0
Water Capital-Construction - Non Building	\$0	\$0	\$0	\$0	\$2,110,000	\$0	\$0
	\$0	\$0	\$0	\$191,000	\$4,125,000	\$0	\$0

Transportation

Project Title Pedestrian Bridge over Avondale Boulevard Study

Project # T0214

Description:

Client Department: Engineering Services

This study is related to a project that will design and construct an American with Disability Act (ADA) compliant pedestrian overpass across Avondale Boulevard at a location between I-10 and Van Buren Street. Land acquisition is anticipated with the project.

Total budget \$100,000. Estimated completion December 2023.

Justification:

This project will improve aesthetics along Avondale Blvd and promote economic activity in accordance with The BLVD Specific Plan. The proposed overpass will improve pedestrian safety.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 45

Strategic Outcome: Create a Connected Community

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Study/Engineering	\$100,000						
Dedicated Sales Tax-Design/Engineering		\$100,000	\$100,000	\$0	\$0	\$0	\$0
	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0

Transportation

Project Title Sidewalk Accessibility Improvement Program FY2024

Project # T0259

Description:

Client Department: Engineering Services

This program allocates funds to facilitate the citywide installation of sidewalk improvements and Americans with Disabilities Act (ADA) compliant ramps where needed. This program will also allocate funds to upgrade existing ramps to ADA compliant. In FY2023 a study was completed that identified the location of the infrastructure that does not currently meet ADA requirements and the cost to bring them into compliance.

Total budget \$400,000. Estimated completion June 2024

Justification:

The ADA compliance study identified the locations of ramps that need to be updated.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 40

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Construction - Non Building			\$400,000	\$0	\$0	\$0	\$0
			\$400,000	\$0	\$0	\$0	\$0

Transportation

Project Title Sidewalk Accessibility Improvement Program FY2025 and Beyond **Project #** T0260

Description: **Client Department:** Engineering Services

This program allocates funds to facilitate the citywide installation of sidewalk improvements and Americans with Disabilities Act (ADA) compliant ramps where needed. This program will also allocate funds to upgrade existing ramps to ADA compliant. In FY2023 a study was completed that identified the location of the infrastructure that does not currently meet ADA requirements and the cost to bring them into compliance.

Total budget \$400,000. Estimated completion June 2025

Justification:

The ADA compliance study identified the locations of ramps that need to be updated.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 40

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Construction - Non Building			\$0	\$400,000	\$400,000	\$400,000	\$400,000
			\$0	\$400,000	\$400,000	\$400,000	\$400,000

Transportation

Project Title Sidewalk Along El Mirage Road from Calle Hermosa to Lower Buckeye Road **Project #** T0244

Description: **Client Department:** Engineering Services

The project consists of design and construction of a 6 feet wide sidewalk from 125 feet north of Calle Hermosa to Lower Buckeye Road. The project will replace the existing asphalt sidewalk constructed in September 2020. The project requires extensive coordination with Salt River Project (SRP) for the relocation of 12 Kv lines that will be undergrounded. A SRP pole guy wire and Cox/Lumens pedestal relocation will be required.

Total budget \$200,000. Estimated completion December 2023.

Justification:

The project improve walkability and pedestrian safety.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 45

Strategic Outcome: Create a Connected Community

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Construction - Non Building	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Construction - Non Building			\$200,000	\$0	\$0	\$0	\$0
	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0

Transportation

Project Title Street Drainage Issues

Project # T0121

Description:

Client Department: Engineering Services

This program allocates funds to be used for professional design services and physical infrastructure improvements to address drainage concerns within City limits, such as ponding and flooding. Included projects for FY2024 include construction of the 4th Street and Lower Buckeye Road storm drain improvements, drainage studies and design for watershed of Cashion area, and construction in Tierra Ranchette. The drainage studies and designs for Cashion will be followed by construction in either FY2025 or FY2026.

Total estimated budget - \$300,000 per year

Justification:

Addressing drainage issues reduces the nuisance due to flooding, and reduces Public Works operational costs related to these drainage issues (pumping trucks and vector control)

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 40

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Construction - Non Building	\$200,000	\$74,000	\$74,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Design/Engineering	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
	\$300,000	\$174,000	\$174,000	\$0	\$0	\$0	\$0

Transportation

Project Title Street Drainage Issues FY2024

Project # T0312

Description:

Client Department: Engineering Services

This program allocates funds to be used for professional design services and physical infrastructure improvements to address drainage concerns within City limits, such as ponding and flooding. Included projects for FY2024 include construction of the 4th Street and Lower Buckeye storm drain improvements, drainage studies and design for watershed of Cashion area, and construction in Tierra Ranchette.

Total budget \$300,000. Estimated completion June 2024

Justification:

Addressing drainage issues reduces the nuisance due to flooding, and reduces Public Works operational costs related to these drainage issues (pumping trucks and vector control)

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 40

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Construction - Non Building	\$0		\$250,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Design/Engineering	\$0		\$50,000	\$0	\$0	\$0	\$0
	\$0		\$300,000	\$0	\$0	\$0	\$0

Transportation

Project Title Street Drainage Issues FY2025 and Beyond

Project # T0313

Description:

Client Department: Engineering Services

This program allocates funds to be used for professional design services and physical infrastructure improvements to address drainage concerns within City limits, such as ponding and flooding. Included projects for FY2024 include construction of the 4th Street and Lower Buckeye storm drain improvements, drainage studies and design for watershed of Cashion area, and construction in Tierra Ranchette. The drainage studies and designs for Cashion will be followed by construction in either FY2025 or FY2026.

Total budget \$300,000. Estimated completion June 2025.

Justification:

Addressing drainage issues reduces the nuisance due to flooding, and reduces Public Works operational costs related to these drainage issues (pumping trucks and vector control)

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 40

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Construction - Non Building	\$0		\$0	\$250,000	\$250,000	\$250,000	\$250,000
Dedicated Sales Tax-Design/Engineering	\$0		\$0	\$50,000	\$50,000	\$50,000	\$50,000
	\$0		\$0	\$300,000	\$300,000	\$300,000	\$300,000

Transportation

Project Title Street Light Infill Program

Project # T0122

Description:

Client Department: Engineering Services

This ongoing program is intended to add street light poles with Light Emitting Diode (LED) fixtures along sections of roadway which are not lighted adequately due to large gaps between existing street lights.

Total budget \$200,000. Estimated completion June 2023.

Justification:

The infill of street lights adds additional light where needed in the roadway, and improves safety.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Construction - Non Building	\$93,000	\$93,000	\$93,000	\$0	\$0	\$0	\$0
	\$93,000	\$93,000	\$93,000	\$0	\$0	\$0	\$0

Transportation

Project Title Street Light Infill Program FY2024

Project # T0314

Description:

Client Department: Engineering Services

This ongoing program is intended to add street light poles with Light Emitting Diode (LED) fixtures along sections of roadway which are not lighted adequately due to large gaps between existing street lights.

Total budget \$200,000. Estimated completion June 2024

Justification:

The infill of street lights adds additional light where needed in the roadway, and improves safety.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 0

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Construction - Non Building	\$0		\$200,000	\$0	\$0	\$0	\$0
	\$0		\$200,000	\$0	\$0	\$0	\$0

Transportation

Project Title Street Light Infill Program FY2025 and Beyond

Project # T0315

Description:

Client Department: Engineering Services

This ongoing program is intended to add street light poles with Light Emitting Diode (LED) fixtures along sections of roadway which are not lighted adequately due to large gaps between existing street lights.

Total budget \$200,000. Estimated completion June 2025.

Justification:

The infill of street lights adds additional light where needed in the roadway, and improves safety.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 0

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Construction - Non Building	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000
	\$0		\$0	\$200,000	\$200,000	\$200,000	\$200,000

Transportation

Project Title Traffic Signal - 99th Avenue and Encanto Boulevard **Project #** T0206

Description: **Client Department:** Engineering Services

This project will design and construct a traffic signal using a single mast arm with a galvanized steel pole at the intersection of 99th Avenue and Encanto Boulevard Road in FY2024.

An IGA will be required with the Maricopa County Department of Transportation (MCDOT) and City of Phoenix.

Total budget \$600,000. Estimated completion June 2025.

Justification:

A Traffic signal warrant study, as defined by the Manual of Uniform Traffic Control Devices (MUTCD) addresses a variety of intersection conditions such as vehicular volume, pedestrian volume, crashes, progression, and delay. This location will be evaluated over time, and when this location meets the MUTCD criteria, the traffic signal design may be initiated. The traffic signal will help improve traffic flow, reduce delays along the arterial roadways, and provide safer access for vehicles exiting adjacent neighborhood areas. Developer has contributed \$300,000 with an additional \$300,000 anticipated from developers. City will pay for the difference between actual cost and the contributions.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 20

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Design/Engineering	\$0						
Dedicated Sales Tax-Construction - Non Building	\$0						
Developer Contributions-Design/Engineering		\$75,000	\$0	\$0	\$0	\$0	\$0
Developer Contributions-Construction - Non Building		\$300,000	\$300,000	\$225,000	\$0	\$0	\$0
Developer Contributions-Developer Contributions			\$0	\$225,000	\$0	\$0	\$0
	\$0	\$300,000	\$375,000	\$450,000	\$0	\$0	\$0

Transportation

Project Title Harbor Shore Boulevard and McDowell Road **Project #** T0140

Description: **Client Department:** Engineering Services

This project includes the design and construction of a traffic signal using rectangular, cocoa brown double mast arms and poles at the intersection of Harbor Shore Boulevard and McDowell Road.

Total budget \$744,000. Estimated completion June 2023.

Justification:

A Traffic signal warrant study, as defined by the Manual of Uniform Traffic Control Devices (MUTCD) addresses a variety of intersection conditions such as vehicular volume, pedestrian volume, crashes, progression, and delay. This location will be evaluated over time, and when this location meets the MUTCD criteria, the traffic signal design may be initiated. The traffic signal will help improve traffic flow and provide safer access for vehicles exiting the future Park10 commercial development and Copper Spring Apartment residential community located on the south side of McDowell Road and west of 107th Avenue. It is anticipated that private developments at this intersection will contribute 75% of the cost of the design and construction of the traffic signal.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 55

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Construction - Non Building	\$707,000	\$533,000	\$533,000	\$0	\$0	\$0	\$0
General Capital Fund-Design/Engineering	\$37,000						
	\$744,000	\$533,000	\$533,000	\$0	\$0	\$0	\$0

Transportation

Project Title Traffic Signal - Thomas Road and Avondale Boulevard **Project #** T0202

Description: **Client Department:** Engineering Services

This project includes the design and construction of a traffic signal using rectangular cocoa brown double mast arms and poles at the intersection of Thomas Road and Avondale Boulevard.

Total budget \$775,000. Estimated completion June 2023.

Justification:

A Traffic signal warrant study, as defined by the Manual of Uniform Traffic Control Devices (MUTCD) addresses a variety of intersection conditions such as vehicular volume, pedestrian volume, crashes, progression and delay. This location will be evaluated over time, and when this location meets the MUTCD criteria, the traffic signal design may be initiated. The traffic signal will help improve traffic flow, reduce delay along the arterial roadways, and provide safer access for vehicles exiting adjacent neighborhood areas. This intersection has met several criteria's that will warrant a traffic signal in future.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 0

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Design/Engineering	\$50,000	\$16,000	\$0	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Building - Construction	\$675,000						
Dedicated Sales Tax-Technology - Hardware	\$50,000	\$46,000	\$0	\$0	\$0	\$0	\$0
Streets Dev Impact Fee-Design/Engineering			\$16,000	\$0	\$0	\$0	\$0
Streets Dev Impact Fee-Technology - Hardware			\$46,000	\$0	\$0	\$0	\$0
Streets Dev Impact Fee-Construction - Non Building			\$653,000	\$0	\$0	\$0	\$0
	\$775,000	\$715,000	\$715,000	\$0	\$0	\$0	\$0

Transportation

Project Title Traffic Signal and Intersection Improvements at Avondale Boulevard and Lower Buckeye Road **Project #** T0173

Description: **Client Department:** Engineering Services

This project includes the design and construction of a traffic signal using rectangular cocoa brown double mast arms and poles at the intersection of Avondale Boulevard and Lower Buckeye Road. There is an existing Salt River Project (SRP) irrigation ditch that will need to be partially placed in underground pipes. The project will also include the construction of a frontage road along the south side of Lower Buckeye. This project will account for a future widening of Avondale Boulevard. The design will consider the future addition of travel lanes along Avondale Boulevard, and the traffic signal will be placed in its final location. The project will maintain the checkered crosswalk across Avondale Boulevard, in keeping with the race theme for the nearby Phoenix Raceway. Design in FY2022 Construction in FY2023.

Total cost \$6,846,000. Estimated completion October 2023.

Justification:

A Traffic signal warrant study, as defined by the Manual of Uniform Traffic Control Devices (MUTCD), addresses a variety of intersection conditions such as vehicular volume, pedestrian volume, crashes, progression, and delay. The study was completed by the Maricopa County Department of Transportation, and it was determined that several warrants were met at this location for a traffic signal. The traffic signal will help improve traffic flow, reduce delays along the arterial roadways, and provide safer access for vehicles exiting adjacent developments. It is anticipated that private developments at this intersection will contribute to the cost of design and construction of the traffic signal.

Identified in IIP Yes **Enhancement Category:** Maintaining Service **Total Project Score:** 110

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Construction - Non Building	\$900,000	\$2,536,000	\$387,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Technology - Hardware	\$50,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0
Streets Dev Impact Fee-Construction - Non Building	\$600,000	\$2,597,000	\$4,746,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Public Art	\$46,000	\$46,000	\$46,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Design/Engineering	\$105,000	\$12,000	\$12,000	\$0	\$0	\$0	\$0
	\$4,701,000	\$5,216,000	\$5,216,000	\$0	\$0	\$0	\$0

Transportation

Project Title Traffic Signal and Roadway Improvements at El Mirage Road and Lower Buckeye Road **Project #** T0138

Description: **Client Department:** Engineering Services

This project will design and construct a traffic signal using a single mast arm with a galvanized steel pole at the intersection of El Mirage Road and Lower Buckeye Road. The existing business sign at the southwest corner will need to be relocated. Roadway improvements include adding a sidewalk. This project will coordinate with the roadway improvement project for El Mirage Road from Lower Buckeye Road to Calle Hermosa to ensure that signal is placed at its ultimate location, accounting for the future road widening.

Total budget \$1,788,000. Estimated completion June 2024.

Justification:

A Traffic signal warrant study, as defined by the Manual of Uniform Traffic Control Devices (MUTCD) addresses a variety of intersection conditions such as vehicular volume, pedestrian volume, crashes, progression, and delay. This location will be evaluated over time, and when this location meets the MUTCD criteria, the traffic signal design may be initiated. It is anticipated that future residential and commercial development south of Lower Buckeye Rd will generate traffic conditions that will warrant the installation of a traffic signal. The traffic signal will help improve traffic flow, reduce delays along the arterial roadways, and provide safer access for vehicles exiting adjacent developments.

Identified in IIP Yes **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 20

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Construction - Non Building	\$0		\$431,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Technology - Hardware	\$50,000	\$50,000	\$140,000	\$0	\$0	\$0	\$0
Streets Dev Impact Fee-Construction - Non Building	\$500,000	\$485,000	\$1,054,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Public Art	\$0		\$11,000	\$0	\$0	\$0	\$0
Streets Dev Impact Fee-Design/Engineering	\$67,000	\$27,000	\$27,000	\$0	\$0	\$0	\$0
	\$617,000	\$562,000	\$1,663,000	\$0	\$0	\$0	\$0

Transportation

Project Title Traffic Signal Re-Timing Program

Project # T0199

Description:

Client Department: Engineering Services

Consultancy services to conduct an in-depth study of the traffic signal re-timings. The study will help identify areas of improvement for traffic signal timings, to review safety/crash conditions, and to implement level of service improvements for motorists, cyclists, and pedestrians at intersections city-wide.

Total budget \$100,000. Estimated completion June 2023.

Justification:

Funding for consultant services will allow for an in-depth study, which in turn will help improve commuter flow and safety conditions on arterial streets. This will also help reduce fuel use, and other transportation related pollutants.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 40

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Study/Engineering	\$100,000		\$0	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Design/Engineering		\$100,000	\$100,000	\$0	\$0	\$0	\$0
	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0

Transportation

Project Title Traffic Signal Re-Timing Program FY2024

Project # T0318

Description:

Client Department: Engineering Services

Consultancy services to conduct an in-depth study of the traffic signal re-timings. The study will help identify areas of improvement for traffic signal timings, to review safety/crash conditions, and to implement level of service improvements for motorists, cyclists, and pedestrians at intersections city-wide.

Total budget \$100,000. Estimated completion June 2024.

Justification:

Traffic Engineering has been able to study/review timing signals on some of the major crossroads through grant funds provided by MAG (Maricopa Association of Governments). However, the funding has only allowed for initial quick-fix timings and analysis. Future timing work is typically more in-depth and requires additional study/review services. The last in-depth timing study was conducted more than five years ago. Since then, the city has experienced large growth and development which has also impacted traffic flow. Funding for consultant services will allow for an in-depth study, which in turn will help improve commuter flow and safety conditions on arterial streets. This will also help reduce fuel use, and other transportation related pollutants.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 40

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Study/Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0

Transportation

Project Title Traffic Signal Re-Timing Program FY2025 and Beyond

Project # T0319

Description:

Client Department: Engineering Services

Consultancy services to conduct an in-depth study of the traffic signal re-timings. The study will help identify areas of improvement for traffic signal timings, to review safety/crash conditions, and to implement level of service improvements for motorists, cyclists, and pedestrians at intersections city-wide.

Total budget \$100,000. Estimated completion June 2025.

Justification:

Traffic Engineering has been able to study/review timing signals on some of the major crossroads through grant funds provided by MAG (Maricopa Association of Governments). However, the funding has only allowed for initial quick-fix timings and analysis. Future timing work is typically more in-depth and requires additional study/review services. The last in-depth timing study was conducted more than five years ago. Since then, the city has experienced large growth and development which has also impacted traffic flow. Funding for consultant services will allow for an in-depth study, which in turn will help improve commuter flow and safety conditions on arterial streets. This will also help reduce fuel use, and other transportation related pollutants.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 40

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Dedicated Sales Tax-Study/Engineering	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0
	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0

Transportation

Project Title Transportation Master Plan Update

Project # T0343

Description:

Client Department: Engineering Services

The Transportation Master Plan update reflects the anticipated growth, changing trends in transportation and technology, corresponding existing and future transportation needs, and recommended transportation improvements within the City of Avondale.

Total budget \$200,000. Estimated completion June 2024.

Justification:

The Transportation Master Plan should be updated every five years. The last City update was completed in October 2017.

Identified in IIP No

Enhancement Category: Maintaining Service

Total Project Score: 60

Strategic Outcome: Creative and Sustainable Community Development

Fund

General Capital Fund-Study/Engineering

	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
			\$200,000	\$0	\$0	\$0	\$0
			\$200,000	\$0	\$0	\$0	\$0

Transportation

Project Title Van Buren Multi-Use Path

Project # P0145

Description:

Client Department: Engineering Services

This is the design and construction of a multi-use pathway between 127th Avenue and 113th Avenue. It includes lighting, landscaping, and other pedestrian and bicycle amenities. Federal TAP funding of \$2M was used towards construction. All right-of-way along the north side of Van Buren Street has been acquired for the project.

Estimated completion in FY2023.

Justification:

This project is part of the City of Avondale Trails Master Plan, and will provide connectivity to the existing trail system.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 0

Strategic Outcome: Create a Connected Community

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Land Improvement	\$71,000	\$49,000	\$49,000	\$0	\$0	\$0	\$0
	\$71,000	\$49,000	\$49,000	\$0	\$0	\$0	\$0

Transportation

Project Title Wayfinding Signage

Project # T0154

Description:

Client Department: Engineering Services

In FY2021, the City installed a parking lot sign at Western Avenue and 6th Street and 3 directional signs in Old town Avondale. Additional signage in this project included vehicular directional signs, vehicular destination signs, and pedestrian directional signs. Many of these have been installed as part of Phase I signage of the Civic Center Campus project. The future Phase II signage for the Civic Center Annex will include vehicular directional (One sign), vehicular destination (Seven signs), and pedestrian directional (two signs). Estimated completion June 30, 2028.

Justification:

The signage will improve pedestrian navigation within the Civic Center campus, build our brand equity and create a sense of space as our Civic Center Campus grows while enhancing the level of signage currently provided on our campus.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 55

Strategic Outcome: Create a Connected Community

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Construction - Non Building	\$0		\$0	\$0	\$0	\$0	\$0
	\$202,000		\$0	\$0	\$0	\$0	\$0

Transportation

Project Title Wayfinding Signage FY2024

Project # T0316

Description:

Client Department: Engineering Services

The project will consist of the construction of 12 new vehicular directional signs to compete Phase 1 & II of the 2018 Avondale Wayfinding System Master Plan. It will also include a repair allowance for prior signs installed.

Estimated completion June 30, 2024. Total budget \$140,000.

Justification:

This project is a continuation of the 2018 Avondale System Wayfinding Master Plan. Per the master plan, this vehicular directional signage will provide vehicular roadway direction while encouraging citywide brand identity.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 55

Strategic Outcome: Create a Connected Community

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Construction - Non Building	\$0		\$0	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Construction - Non Building			\$140,000	\$0	\$0	\$0	\$0
	\$0		\$140,000	\$0	\$0	\$0	\$0

Transportation

Project Title Wayfinding Signage FY2025 and Beyond

Project # T0317

Description:

Client Department: Engineering Services

Additional scope beyond Phases I, II, & III of Avondale Wayfinding System Master Plan to be confirmed. Additional scope in master plan includes more vehicular directional signage, bike directional signage, and pedestrian directional signage.

Justification:

This project is a continuation of the 2018 Wayfinding Master Plan.

Identified in IIP No

Enhancement Category: Maintaining Service

Total Project Score: 55

Strategic Outcome: Create a Connected Community

Fund

	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Construction - Non Building	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000
	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000

Transportation

Project Title Western Avenue - Central Avenue to 4th Avenue - Improvements **Project #** T0161

Description: **Client Department:** Engineering Services

This project includes the design and construction of improvements that will reconstruct Western Avenue from Central Avenue to 4th Avenue. The improvements will include replacing the street pavement section and the addition of storm drain facilities. The reconstruction of driveways, sidewalks, and curb and gutter are included in the cost. The project will also include re-striping, which may consider alternative on-street parking options on the north side of Western Avenue.

The project will be partially funded with federal earmark funding from the senator Raul Grijvala office in the amount of \$1,025,000. The grant will be administered by Department of Housing and Urban Development (HUD). The funding has a match of \$150,000. The project will include the 52 pedestrian light on Western Avenue from Central Avenue to Dysart Road. This project will be completed in conjunction with Dysart Road Pedestrian Light.(T0163)

Total budget = \$1,025,000. Estimated Completion June 2025.

Justification:

The pavement is in poor condition, and past its useful life, exhibiting alligator cracking and potholes. The construction schedule for this project is intended to align with the adjacent Historic Avondale Phase I construction. The reconstruction project is part of the revitalization of Old Town Avondale, in conformance with the Old Town Avondale Specific Plan.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 0

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Other Grants-Design/Engineering	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
Other Grants-Construction - Non Building	\$875,000	\$875,000	\$875,000	\$0	\$0	\$0	\$0
Other Grants-Other Revenues	\$975,000						
General Capital Fund-Construction - Non Building	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
Other Grants-Federal Sources	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0

Transportation

Project Title Western Avenue Decorative String Lights

Project # T0162

Description:

Client Department: Engineering Services

This project will include the purchase and installation of lantern-style decorative strings lights to be strung above Western Avenue. The string lights will be attached to newly installed pedestrian light poles. Additional poles may be required for supporting the string lights. The lowest point of the string lights will be a minimum of 16 feet above the existing roadway surface. This project can be completed once the Western Avenue Pedestrian Light (T0163) has been completed.

Total budget = \$320,000. Estimated Completion June 2025.

Justification:

The new string lights will improve aesthetics on Western Avenue and will enhance pedestrian safety, and serves as a revitalization effort in accordance with the Old Avondale Specific Plan.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 45

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
General Capital Fund-Design/Engineering	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0
General Capital Fund-Construction - Non Building	\$290,000	\$290,000	\$290,000	\$0	\$0	\$0	\$0
	\$320,000	\$320,000	\$320,000	\$0	\$0	\$0	\$0

Project Title Western Avenue Pedestrian Streetlights

Project # T0163

Description:

Client Department: Engineering Services

This project includes design and construction to remove 52 existing double mast arm decorative pedestrian light poles/fixtures along Western Avenue between Dysart Road and Central Avenue to replace them with single mast arm pedestrian light poles and fixtures similar to the style used on Dysart Road north of Buckeye Road (MC85). The pedestrian lights will be 16 feet tall with a 5-foot extension to accommodate future string lights and banners. The new pedestrian lights will be able to use the existing bases with a retrofit kit. The project will also upgrade existing wiring, conduit, and junction boxes to new standards. In order to accommodate new string lights, an additional structural design of the pedestrian light pole and foundation will be required. The plans will need to be submitted for approval to Arizona Public Service (APS).

The project will be partially funded with federal earmark funding from the senator Raul Grijvala office in the amount of \$695,000. The grant will be administered by Department of Housing and Urban Development (HUD). The project will include the 52 pedestrian light on Western Avenue from Central Avenue to Dysart Road. This project will be completed in conjunction with Western Avenue - Central Avenue to 4th Avenue - Improvements.(T0161)

Estimated Completion June 2025.

Justification:

The new lighting system will improve aesthetics on Western Avenue, will enhance pedestrian safety and will serve as a revitalization effort in accordance with the Historic Avondale Specific Plan.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 120

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Other Grants-Design/Engineering	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
Other Grants-Construction - Non Building	\$490,000	\$490,000	\$490,000	\$0	\$0	\$0	\$0
Other Grants-Other Revenues	\$590,000						
General Capital Fund-Construction - Non Building	\$105,000	\$105,000	\$105,000	\$0	\$0	\$0	\$0
Other Grants-Federal Sources	\$590,000	\$590,000	\$590,000	\$0	\$0	\$0	\$0
	\$1,285,000	\$1,285,000	\$1,285,000	\$0	\$0	\$0	\$0

Utilities

Project Title 10th Street Lift Station - Force Main Improvements

Project # U0003

Description:

Client Department: Public Works

Portions of the forced main are being replaced in FY23. The force main alignment extends south along Eliseo C. Felix Jr Way south to Van Buren Street then east across the Agua Fria River to Fairway Drive. Total project length is approximately 4,700 linear feet. Estimated completion is June 15, 2023.

Justification:

The 10th Street Lift Station conveys over one million gallons per day (MGD) of wastewater from the northwest portion of Avondale. Due to measured deterioration of ductile iron pipe, all portions of ductile iron pipe in the forced main are being replaced to ensure compliance with federal, state and local regulations and to avoid pipe failures and potential leaks.

Identified in IIP No

Enhancement Category: Maintaining Service

Total Project Score: 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Sewer Capital-Construction - Non Building	\$1,700,000	\$1,835,000	\$1,835,000	\$0	\$0	\$0	\$0
	\$1,852,000	\$1,835,000	\$1,835,000	\$0	\$0	\$0	\$0

Utilities

Project Title 16-inch Waterline 107th Avenue – Jones to Superior

Project # U0223

Description:

Client Department: Public Works

This project will fund the cost to upsize approximately 1,600 linear feet of an existing 12-inch waterline in 107th Avenue, from Jones Avenue alignment to Superior Avenue alignment. Construction is anticipated in FY2027, all to be managed by the Development and Engineering Services Department. Total project cost is estimated at \$500,000 and anticipates completion by June 30, 2027. This project is in conjunction with U0224.

Justification:

The 2018 Integrated Utility Master Plan identified the need to construct a 16-inch waterline in 107th Avenue to improve supply to the city's lower pressure zone. This project is included in the city's Infrastructure Improvement Plan. \$125,000 of \$500,000 is Dev Impact Fee eligible per IIP.

Identified in IIP Yes **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 40

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Capital-Construction - Non Building	\$0		\$0	\$0	\$0	\$375,000	\$0
Water Dev Impact Fee-Construction - Non Building	\$0		\$0	\$0	\$0	\$125,000	\$0
	\$0		\$0	\$0	\$0	\$500,000	\$0

Utilities

Project Title 16-inch Waterline 107th Avenue - Superior to Lower Buckeye **Project #** U0224

Description: **Client Department:** Public Works

This project will fund the cost to upsize approximately 2,300 linear feet of an existing 12-inch waterline, from Superior alignment to Lower Buckeye. This project includes design and construction. Total estimated project cost is \$700,000 and anticipates completion by June 30, 2027. This project is in conjunction with U0223 to upsize the same water line from Jones to Superior.

Justification:

The 2018 Integrated Utility Master Plan identified the need to construct a 16-inch waterline in 107th Avenue to improve supplies to the city's lower pressure zone. This project is included in the city's Infrastructure Improvement Plan. \$175,000 of \$700,000 is Dev Impact Fee eligible per IIP.

Identified in IIP Yes **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 50

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Capital-Construction - Non Building	\$0		\$0	\$0	\$0	\$525,000	\$0
Water Capital-Design/Engineering	\$0						
Water Dev Impact Fee-Construction - Non Building			\$0	\$0	\$0	\$105,000	\$0
Water Dev Impact Fee-Design/Engineering			\$0	\$0	\$0	\$70,000	\$0
	\$0		\$0	\$0	\$0	\$700,000	\$0

Utilities

Project Title 16-inch Waterline Dysart Road – Illini to Roeser

Project # U0221

Description:

Client Department: Public Works

This project is for the replacement of 4,700 linear feet of existing 6-inch and 12-inch waterlines with 16-inch waterlines in Dysart Road. The project replaces 1,300 linear feet of the existing 12-inch waterline south of Illini Street and 3,400 linear feet of existing 6-inch to 12-inch waterlines adjacent to Phase Six and Seven of the Alamar development south to the Roeser alignment. This project includes design and construction. Total estimated project cost is \$1,000,000 and anticipates completion by June 30, 2027.

Justification:

The 2018 Integrated Utility Master Plan identified the need to construct a 16-inch waterline in Dysart Road to improve supplies to the City's lower pressure zone.

Identified in IIP Yes **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 40

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Capital-Construction - Non Building	\$0		\$0	\$0	\$0	\$380,000	\$0
Water Capital-Design/Engineering	\$0		\$0	\$0	\$0	\$100,000	\$0
Water Dev Impact Fee-Construction - Non Building	\$0		\$0	\$0	\$0	\$520,000	\$0
	\$0		\$0	\$0	\$0	\$1,000,000	\$0

Utilities

Project Title 16-inch Waterline El Mirage - Elwood to Lower Buckeye

Project # U0222

Description:

Client Department: Public Works

This project will upsize approximately 2,750 linear feet of an existing 12-inch waterline in El Mirage Road, from Elwood Street to Lower Buckeye Road, to a 16-inch waterline. This project includes design and construction. Total estimated cost is \$900,000 and anticipated completion by June 30, 2027.

Justification:

The 2018 Integrated Utility Master Plan identified the need to construct a 16-inch waterline in El Mirage Road to improve supplies to the city's lower pressure zone. Due to the development of the Alamar neighborhood (increased housing growth) the City's water systems requires additional redundancy to this area of the city. This project is included in the City's Infrastructure Improvement Plan. \$225,000 of \$900,000 Dev Impact Fee eligible per IIP.

Identified in IIP Yes **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 40

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Capital-Construction - Non Building	\$0		\$0	\$0	\$0	\$585,000	\$0
Water Capital-Design/Engineering	\$0		\$0	\$0	\$0	\$90,000	\$0
Water Dev Impact Fee-Construction - Non Building	\$0		\$0	\$0	\$0	\$225,000	\$0
	\$0		\$0	\$0	\$0	\$900,000	\$0

Utilities

Project Title 3 New Rear Load Garbage Trucks

Project # U0323

Description:

Client Department: Public Works

The Public Works Department contracted with a consultant to perform a study on the Solid Waste division operations to review current practices and identify improvement opportunities. Part of the study's recommendations includes the use of two bulk trash teams and utilizing more efficient rear load garbage trucks for this service. Rear load trucks hold more capacity than dump trucks and therefore minimize staff down time when taking loads to the landfill. The addition of three new rear load trucks used across two teams will provide the necessary equipment to satisfy this study recommendation. This request does not require new personnel

Justification:

Based on the consultant's recommendations, bulk trash service requires an increase in the number of rear loaders to perform the recommended level of service. Based on the consultant's report, this in turn will provide future cost savings to the city by providing more efficient service and maintain current staffing levels to provide current and growing levels of service. This request was approved by council February 6, 2023 and the budget will carryover into FY2024.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 35

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Solid Waste Capital-Vehicles		\$1,095,000	\$1,095,000	\$0	\$0	\$0	\$0
		\$1,095,000	\$1,095,000	\$0	\$0	\$0	\$0

Utilities

Project Title 99th Ave Waterline - Thomas to Encanto

Project # U0006

Description:

Client Department: Public Works

This project consists of the installation of 2,600 linear feet of 16-inch waterline within 99th Avenue from Thomas Road south to Encanto Boulevard. The project includes design and construction of the waterline with the addition of 2,600 linear feet of conduit (for future fiber). Total estimated project cost is \$1.4M and anticipated completion by May 31, 2024 dependent upon relocation of major SRP irrigation facilities.

Justification:

This project was identified in the 2018 Integrated Utility Master Plan to serve future development along 99th Avenue. The distribution system currently dead ends on 99th Avenue, at the Encanto Boulevard alignment. The project will create a looped distribution system around the southwest corner of Thomas Road and 99th Avenue. This line will also improve the distribution of water from the Gateway Booster Station to future development along 99th Avenue. This project will be coordinated with development activities.

Identified in IIP Yes **Enhancement Category:** New Program **Total Project Score:** 65

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Dev Impact Fee-Technology - Hardware	\$78,000						
Water Dev Impact Fee-Construction - Non Building	\$798,000	\$798,000	\$375,000	\$0	\$0	\$0	\$0
Water Dev Impact Fee-Design/Engineering	\$80,000	\$80,000	\$80,000	\$0	\$0	\$0	\$0
Water Capital-Construction - Non Building			\$863,000	\$0	\$0	\$0	\$0
Water Capital-Technology - Hardware	\$956,000	\$78,000	\$78,000	\$0	\$0	\$0	\$0
		\$956,000	\$1,396,000	\$0	\$0	\$0	\$0

Utilities

Project Title Abandoned Well Site Closures

Project # U0008

Description:

Client Department: Public Works

This request will fund the abandonment of 9 well sites which are inactive and no longer in use over a two-year period. Estimated total project cost is \$200,000 (\$100,000 in FY2023) and is expected to be complete by June 30, 2023. The nine well locations are listed below, in order of priority.

1. Well #9
2. Well #1
3. Well #29
4. Well#30
5. Well #31
6. Cashion Well
7. Bohne well
8. Well #36
9. Well #16 (old)

Justification:

There are nine inactive well sites at various locations throughout Avondale. This supplemental request will provide the funding to formally abandon the wells per ADWR standards and remove any above and below ground infrastructure from the property, such as piping and chain link fencing, etc. These sites are not high risk, but the complete abandonment will improve aesthetics in the neighborhoods in which they are located and eliminate the possible infiltration of contaminants into the groundwater below the wells.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 20

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Capital-Other Services	\$100,000	\$105,000	\$105,000	\$0	\$0	\$0	\$0
Water Capital-Construction - Non Building	\$100,000						
	\$200,000	\$105,000	\$105,000	\$0	\$0	\$0	\$0

Utilities

Project Title City Wide Sewer Improvements

Project # U0022

Description:

Client Department: Public Works

The city proactively inspects the wastewater collection system. This project repairs and improves identified and prioritized deficiencies. When possible, the repairs to small diameter (4-inch to 12-inch) mainlines will be completed using methods like Cured-in-Place Pipe (CIPP) lining, which limits the amount of open trenching to minimize impacts to the public. Project completion June 30, 2023.

Justification:

As the city's wastewater infrastructure ages, rehabilitation and maintenance becomes more important. In the older areas of the city, many of the original clay pipe sewer mainlines have deficiencies that need to be repaired. Improvements and repairs are required to ensure compliance with federal, state and local regulations as well as meet existing and future demands on the system. Individual projects are prioritized by the National Association of Sewer Service Companies (NASSCO) Rating and proximity. Annual funding is determined by total linear feet programmed each year. Public Works staff will prioritize, and schedule projects based on operational needs, line conditions and available funding.

Identified in IIP No

Enhancement Category: Maintaining Service

Total Project Score: 30

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Sewer Capital-Construction - Non Building	\$350,000	\$351,000	\$351,000	\$0	\$0	\$0	\$0
	\$630,000	\$351,000	\$351,000	\$0	\$0	\$0	\$0

Utilities

Project Title City Wide Sewer Improvements FY2024

Project # U0261

Description:

Client Department: Public Works

This project repairs and improves identified and prioritized deficiencies to small diameter (4-inch to 12-inch) mainlines using methods like Cured-in-Place Pipe (CIPP) lining, which limits the amount of open trenching to minimize impacts to the public. Project includes locations identified in Quarter Section 1914, Total Length = 1,250 linear feet. Total estimated project cost is \$250,000 with anticipated completion date of March 31, 2024.

Justification:

The City proactively inspects the wastewater collection system. Rehabilitation and maintenance becomes necessary, as the City's wastewater infrastructure ages. In the older areas of the City, many of the original clay pipe sewer mainlines have deficiencies that need to be repaired. Improvements and repairs are required to ensure compliance with federal, state and local regulations as well as meet existing and future demands on the system. Public Works staff will prioritize, and schedule projects based on operational needs, line conditions and available funding.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 30

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Sewer Capital-Construction - Non Building	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0

Utilities

Project Title City Wide Sewer Improvements FY2025 and Beyond

Project # U0262

Description:

Client Department: Public Works

This project repairs and improves identified and prioritized deficiencies to small diameter (4-inch to 12-inch) mainlines using methods like Cured-in-Place Pipe (CIPP) lining, which limits the amount of open trenching to minimize impacts to the public. Project includes locations identified in Quarter Section 2013 Total Length = 2,500 linear feet. Total estimated project cost is \$400,000 with anticipated completion date of March 31, 2025.

FY2026-2030- Locations Identified in Quarter Section 2112 & 2114, Total Length = 3,700 linear feet

Justification:

The City proactively inspects the wastewater collection system. Rehabilitation and maintenance becomes necessary, as the City's wastewater infrastructure ages. In the older areas of the City, many of the original clay pipe sewer mainlines have deficiencies that need to be repaired. Improvements and repairs are required to ensure compliance with federal, state and local regulations as well as meet existing and future demands on the system. Public Works staff will prioritize, and schedule projects based on operational needs, line conditions and available funding.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 30

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Sewer Capital-Construction - Non Building	\$0	\$0	\$0	\$400,000	\$120,000	\$120,000	\$120,000
	\$0	\$0	\$0	\$400,000	\$120,000	\$120,000	\$120,000

Utilities

Project Title Distribution Pressure Improvements

Project # U0038

Description:

Client Department: Public Works
Evaluation and modeling of the distribution is necessary to identify specific improvements. This project will fund a study to provide for the design and construction of infrastructure related to the improvement of pressure at localized areas within the distribution system. Total estimated cost is \$8,332,000 with an estimated completion by November 30, 2023.

Justification:

Future development may require an increase of the system pressures in the northeast portion of the city, where more development is scheduled to occur, while maintaining the existing system pressures to the south. Minimum and Maximum system pressures must be controlled as regulated by Arizona Department of Environmental Quality.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 110

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Capital-Construction - Non Building	\$3,000,000	\$7,600,000	\$7,600,000	\$0	\$0	\$0	\$0
Water Capital-Design/Engineering	\$197,000	\$140,000	\$140,000	\$0	\$0	\$0	\$0
	\$8,197,000	\$7,740,000	\$7,740,000	\$0	\$0	\$0	\$0

Utilities

Project Title Dysart Road Sewer Replacement - Corral Street to Lower Buckeye Road **Project #** U0044

Description: **Client Department:** Public Works

This project will replace the existing 10-inch diameter sewer line in 7th and 4th Street between Corral Street and Lower Buckeye Road alignment with a 12-inch diameter sewer line and realign the pipe to stay within the public right of way. Total project cost is estimated at \$2,570,000 with an anticipated completion date of June 30, 2024.

Justification:

The existing 10-inch diameter sewer line in 7th and 4th Streets is undersized between Corral Street and Lower Buckeye Road. The 2018 Integrated Utility Master Plan identified that this line needs to be upsized to accommodate future development in the area and to reduce the risk of sewer overflow. This sewer main crosses under the Rose Terrace Apartments on the southeast corner of Harrison Drive and 4th Street, making the section very difficult to repair and maintain. Realigning the pipe to stay within the public right of way will alleviate this issue.

Identified in IIP Yes **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Sewer Capital-Construction - Non Building	\$1,890,000	\$1,890,000	\$2,110,000	\$0	\$0	\$0	\$0
Sewer Capital-Design/Engineering	\$460,000						
Sewer Capital-Contingency Funds / Engineering		\$460,000	\$460,000	\$0	\$0	\$0	\$0
	\$2,350,000	\$2,350,000	\$2,570,000	\$0	\$0	\$0	\$0

Utilities

Project Title Dysart Road Sewer Replacement - Riley to Corral **Project #** U0045

Description: **Client Department:** Public Works

This project is for upsizing the existing 8-inch and 10-inch diameter sewer lines in Dysart Road, between Riley Drive and Corral Street, with a 12-inch. Partially using a trenchless technology of replacing pipe called pipe bursting. Pipe bursting minimizes impact of these repairs on the traveling public. The total project estimated cost is \$4,154,000 and is expected to be completed by October 31, 2023.

Justification:

The existing 8/10-inch diameter sewer line in Dysart Road, between Riley Drive and Corral Street, is functioning near its designed capacity. The 2018 Integrated Utility Master Plan identified that this line needs to be upsized to accommodate future development in the area and to reduce the risk of sewer overflows. A video inspection also identified a section of Ductile Iron Pipe (DIP) south of Western Avenue that is severally deteriorated, which increased the importance of replacing this line with the upgraded line size. Design for the project started in FY2019.

Identified in IIP No **Enhancement Category:** Enhanced Level of Service **Total Project Score:** 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Sewer Capital-Construction - Non Building	\$1,653,000	\$4,149,000	\$4,149,000	\$0	\$0	\$0	\$0
	\$3,435,000	\$4,149,000	\$4,149,000	\$0	\$0	\$0	\$0

Utilities

Project Title Dysart Road Waterline - Roeser Alignment to Southern

Project # U0326

Description:

Client Department: Public Works

This project consists of the replacement of 3,300 linear feet of the existing line with a 16-inch waterline from approximately the Roeser Road alignment to Southern Avenue.

This project includes design and construction. Total estimated cost is \$1,000,000 and anticipates completion by June 30, 2028. \$630,000 of \$1,000,000 is eligible for Development Impact Fee Funds.

Justification:

The waterline in this section of Dysart Road currently serves customers north of Southern Avenue. The waterline reduces down from 12-inches to 6-inches in diameter. The existing waterline is prone to repeated failures and will be undersized as system demands increase with new development. Replacement of this waterline was identified in the 2018 Integrated Utility Master Plan.

Identified in IIP Yes **Enhancement Category:** New Program **Total Project Score:** 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Dev Impact Fee-Construction - Non Building	\$0		\$0	\$0	\$0	\$0	\$530,000
Water Dev Impact Fee-Design/Engineering	\$0		\$0	\$0	\$0	\$0	\$100,000
Water Capital-Construction - Non Building	\$0		\$0	\$0	\$0	\$0	\$370,000
			\$0	\$0	\$0	\$0	\$1,000,000

Utilities

Project Title Dysart Road Waterline - Whyman to Lower Buckeye

Project # U0047

Description:

Client Department: Public Works

This project consists of the installation of 1,300 linear feet of 12-inch waterline in Dysart Road from Whyman Avenue to Lower Buckeye Road where it will tie into an existing 16-inch line on Lower Buckeye. This project includes design and construction. Total estimated cost is \$450,000 and anticipates completion by June 30, 2025.

Justification:

This project was identified in the 2018 Integrated Utility Master Plan. The water distribution system currently dead ends in Dysart Road at the Whyman Avenue alignment. The extension eliminates a dead end and will improve water distribution.

Identified in IIP Yes

Enhancement Category: New Program

Total Project Score: 50

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Capital-Construction - Non Building	\$0		\$0	\$400,000	\$0	\$0	\$0
Water Dev Impact Fee-Construction - Non Building	\$0		\$0	\$50,000	\$0	\$0	\$0
Water Capital-Design/Engineering	\$0		\$0	\$450,000	\$0	\$0	\$0

Utilities

Project Title Future Well

Project # U0061

Description:

Client Department: Public Works

The project allows for the construction of a new well site. Well site will be numbered once design begins. Depending on the specific site selected, the project could include redrilling an existing irrigation well, new well design and drilling, zonal sampling, site acquisition, wellhead design, and construction. Total estimated cost is \$2.7 million and anticipated completion by June 30, 2028.

Justification:

It is necessary for the city to drill and equip new water production wells to meet future water demands and ensure system reliability. The 2018 Integrated Utility Master Plan identified a numbers of future well sites to meet these needs. Public Works staff will evaluate the options and make a site selection based on operational needs, system demands and project cost projections.

Identified in IIP Yes **Enhancement Category:** New Program **Total Project Score:** 40

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Capital-Design/Engineering	\$0						
Water Capital-Construction - Non Building	\$0						
Water Capital-Public Art	\$0		\$0	\$0	\$0	\$0	\$27,000
Water Dev Impact Fee-Design/Engineering			\$0	\$0	\$0	\$700,000	\$0
Water Dev Impact Fee-Construction - Non Building			\$0	\$0	\$0	\$0	\$2,000,000
	\$0		\$0	\$0	\$0	\$700,000	\$2,027,000

Utilities

Project Title Garden Lakes Nitrate Equipment Replacement

Project # U0062

Description:

Client Department: Public Works

This project is for the replacement of the original nitrate treatment systems at the Garden Lakes Booster Station site. The project includes design and construction. Total estimated cost is \$3,880,000 and estimated completion by June 30, 2025.

Justification:

The City's Garden Lakes Booster station was equipped with a nitrate treatment system capable of treating 1,200 gallons per minute (gpm) in 2006. The equipment is reaching the end of its useful life. The new equipment will ensure the reliability of water treatment at the site and keep operating and maintenance costs from escalating. Without an optimally functioning nitrate treatment system, the City's ability to blend our well supply water with Phoenix interconnect water would be limited and the capacity of the Garden Lakes booster station would be greatly restricted.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 100

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Capital-Construction - Non Building	\$0		\$0	\$3,880,000	\$0	\$0	\$0
	\$0		\$0	\$3,880,000	\$0	\$0	\$0

Utilities

Project Title Garden Lakes Sewer Improvement Project

Project # U0064

Description:

Client Department: Public Works

This project provides necessary improvements to existing sewer infrastructure in Garden Lakes Subdivision in order to bring the infrastructure back into compliance with current county, state and federal standards and optimize system operation. The project will also remove public sewer system infrastructure currently located on private property. Current sewer line is flatter than state required minimum slope. Construction will correct these issues. Design was completed for the specific Garden Lakes areas in FY2021. Total estimated construction cost is \$2,200,000 with estimated completion of June 30, 2027.

Justification:

The Garden Lakes subdivision infrastructure south of Orange Blossom has an adverse/negative grade under the Roosevelt Irrigation District (RID) canal which impedes flow. Garden Lakes Parkway sewer infrastructure has an adverse/negative grade north of the RID canal impeding flow. Correcting the flow issues will optimize flows, reduce the chance of a sanitary sewer overflow and eliminate continual monitoring and cleaning thus reducing operational costs.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 30

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Sewer Capital-Construction - Non Building	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$0
	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$0

Utilities

Project Title Garden Lakes Site - Construct 2nd Reservoir & Improve Booster Capacity **Project #** U0065

Description: **Client Department:** Public Works

This project is for design and construction of a new 2 million gallon (MG) underground concrete reservoir and booster equipment improvements to increase capacity at the Garden Lakes Reservoir & Booster Station. Total estimated cost is \$8,358,000 with anticipated completion by June 30, 2026.

Justification:

The Garden Lakes Reservoir & Booster Station is more important to the distribution system now that the connection to the Phoenix water system is complete. The 2018 Integrated Utility Master Plan identified that the site needs additional reservoir storage and booster capacity to meet the ultimate system demands. The new reservoir will help accommodate additional capacity from the new SRP shared well (Encanto).

Identified in IIP Yes **Enhancement Category:** New Program **Total Project Score:** 100

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Dev Impact Fee-Construction - Non Building	\$0		\$0	\$1,538,000	\$5,970,000	\$0	\$0
Water Dev Impact Fee-Design/Engineering	\$0		\$0	\$850,000	\$0	\$0	\$0
	\$0		\$0	\$2,388,000	\$5,970,000	\$0	\$0

Utilities

Project Title Gateway Nitrate Treatment Equipment Replacement

Project # U0066

Description:

Client Department: Public Works

The focus of this project is to provide for the replacement of the original nitrate treatment systems. The project includes construction costs associated with a complete replacement. Total estimated project cost is \$3,395,000 and is expected to be complete by December 31, 2023.

Justification:

The Gateway Booster station was equipped with a nitrate treatment system capable of treating 1,300 gallons per minute (gpm) in 2004. In 2018, a new nitrate treatment system was constructed at the site to add an additional 1,700 gpm of capacity. The additional capacity allowed the City to fully utilize the wells supplying water to the site. The original 1,300 gpm nitrate treatment system has reached the end of its useful life and must be replaced.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Capital-Construction - Non Building	\$536,000	\$2,518,000	\$2,518,000	\$0	\$0	\$0	\$0
	\$3,382,000	\$2,518,000	\$2,518,000	\$0	\$0	\$0	\$0

Utilities

Project Title Hydro Excavation Truck

Project # U0215

Description:

Client Department: Public Works

Purchase a New Hydro Excavation Truck for the Water Distribution Division that will replace an existing Vactor Truck that the team inherited. Vehicle is expected to be purchased and put in service by June 30, 2023.

Justification:

The Water Distribution Division inherited a Vactor Truck that was going to be placed out of service to determine if it is an asset that could enhance their operations. After having the Vactor Truck for several years, it has been determined that it is valuable to their operations as it provides crews a means to react quicker when responding to water main leaks. This is because the Vactor truck allows the removal of water and moist soil that is more difficult with standard excavation equipment. The current Vactor Truck will require extensive repairs to continue to be in service and is past its useful life. A new, smaller Hydro Excavation Truck is needed to continue the services the Water Distribution needs to provide timely response to repairs.

Identified in IIP No

Enhancement Category: Maintaining Service

Total Project Score: 70

Strategic Outcome: Innovative Program and Service Delivery

Fund

	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Capital-Vehicles	\$325,000	\$600,000	\$600,000	\$0	\$0	\$0	\$0
	\$325,000	\$600,000	\$600,000	\$0	\$0	\$0	\$0

Utilities

Project Title Large Diameter Sewer Line Repair FY2025 and Beyond **Project #** U0322

Description: **Client Department:** Public Works

In FY2021 the project completed the assessment of our large diameter sewer system. In FY2025, design and construction of individual projects will continue by quarter section. Total estimated cost for FY2025 is \$725,000 with an anticipated completion date of June 30, 2025.

FY2026 and beyond will continue by quarter sections through FY2033.

Justification:

Avondale has approximately 38.7 miles of large diameter lines (greater than 15-inches in diameter) in the wastewater collection system. City completed an assessment in FY2021 of the large diameter sewer system. The assessment identified several critical deficiencies that could affect the safety and reliability of the collection system. Other critical repairs found in the assessment will be addressed in future projects.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Sewer Capital-Construction - Non Building	\$0	\$0	\$0	\$725,000	\$1,250,000	\$1,175,000	\$1,150,000
	\$0	\$0	\$0	\$725,000	\$1,250,000	\$1,175,000	\$1,150,000

Utilities

Project Title Large Diameter Sewer System Repair

Project # U0074

Description:

Client Department: Public Works

This project will rehabilitate 15 manholes designated in urgent need of repair by the FY2021 Large Diameter Sewer System Assessment. Design and construction of this project will begin in FY2023. Estimated project cost is \$1,800,000. Estimated completion date: March 31, 2024.

Justification:

Avondale has approximately 38.7 miles of large diameter lines (greater than 15-inches in diameter) in the wastewater collection system. City completed an assessment in FY2021 of the large diameter sewer system. The assessment identified several critical deficiencies that could affect the safety and reliability of the collection system. Other critical repairs found in the assessment will be addressed in future projects.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Sewer Capital-Construction - Non Building	\$1,800,000	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0
	\$1,800,000	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0

Utilities

Project Title Lift Station Security Upgrades

Project # U0076

Description:

Client Department: Public Works

This project is to add related security equipment to the Supervisory Control and Data Acquisition (SCADA) at the City's wastewater lift stations. The specific equipment required in each year's projects will vary depending on the site but typically includes card access systems, video cameras, and intrusion alarms. In FY2024, security on Whyman Lift Station and Littleton Lift Station will be upgraded.

Justification:

This program addresses the upgrading of the security systems at the sewer lift stations, bringing them in line with the security systems at our water system sites. This program provides an elevated level of protection of the water and sewer systems from potential physical and cyber security threats. Lift Station - Supervisory Control and Data Acquisition (SCADA) & Security upgrades are scheduled based on operational needs.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Sewer Capital-Technology - Hardware	\$50,000	\$112,000	\$112,000	\$0	\$0	\$0	\$0
Sewer Capital-Construction - Non Building		\$46,000	\$46,000	\$0	\$0	\$0	\$0
	\$136,000	\$158,000	\$158,000	\$0	\$0	\$0	\$0

Utilities

Project Title McDowell Recharge Basin Improvements

Project # U0078

Description:

Client Department: Public Works

The project will complete the distribution piping improvements to basins at the McDowell Recharge Site. The total estimated project cost is \$870,000 and is expected to be complete by June 30, 2024.

Justification:

The McDowell Recharge Facility was constructed in 1999 to recharge the City's Salt River Project (SRP) and Central Arizona Project (CAP) water supplies. Modifications were made at a later date to allow treated reclaimed water from the City's Water Reclamation Facility (WRF) to be brought to the recharge site. In recent years the staff has had issues with obtaining accurate readings from the weir/metering structure that introduces SPR and CAP flows to the site. Additionally, staff continues to experience difficulty with distributing the incoming flows to the designated recharge basins.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 30

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Capital-Construction - Non Building	\$750,000	\$755,000	\$755,000	\$0	\$0	\$0	\$0
	\$755,000	\$755,000	\$755,000	\$0	\$0	\$0	\$0

Utilities

Project Title New Redundant Rotary Drum Thickener

Project # U0349

Description:

Client Department: Public Works

The Water Reclamation Facility (WRF) thickeners on average 204,000 Gallons of Waste Activated Sludge (WAS) each day. The WAS is removed from the Secondary Clarifiers to control the volume of solids in the activated sludge process. The WRF facility currently has two Rotary Drum Thickeners (RDT). The purpose of this equipment is to thicken the WAS by removing some of the water in the sludge, which decreases the volume of the WAS entering the digester. This request is for the procurement of a redundant rotating drum so operations can continue even when one is being repaired/replaced.

Justification:

The Rotary Drum Thickeners (RDTs) are critical pieces of equipment that are essential for the continued reliability of the WRF. This equipment is in constant use each and every day. Routine periodic maintenance is taking place, but the redundant rotary drum thickener will allow for the existing one to be removed for a comprehensive overhaul/repair and thus having the ability to insert a replacement in its place during repair.

Identified in IIP No

Enhancement Category: Maintaining Service

Total Project Score: 85

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Sewer Capital-Construction - Non Building			\$100,000	\$0	\$0	\$0	\$0
			\$100,000	\$0	\$0	\$0	\$0

Utilities

Project Title New Redundant Stair Screen

Project # U0348

Description:

Client Department: Public Works

The Water Reclamation Facility (WRF) treats on average 6.5 Million Gallons of wastewater each day. The WRF currently has two stair screens that remove large debris from the influent flow channel (rags, wood, rocks, etc.). These two screens protect the downstream components and processes through the plant. Request is for a new redundant stair screen so the WRF doesn't have to operate with only one when one is down.

Justification:

The stair screens are critical pieces of equipment that are essential for the continued reliability of the WRF. These screens are in constant use each and every day. Routine preventive maintenance is taking place, but due to the age and constant use, periodic failures do occur. This request is for the procurement of a third stair screen (cartridge). This redundant screen will allow for one screen to be removed for a comprehensive overhaul/repair and thus having the ability to insert a replacement screen (cartridge) in its place during repair. This will allow the WRF to continue to have two screens available at all times (as needed) to protect downstream processes and to ensure continued permit compliance.

Identified in IIP No

Enhancement Category: Maintaining Service

Total Project Score: 85

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Sewer Capital-Construction - Non Building			\$100,000	\$0	\$0	\$0	\$0
			\$100,000	\$0	\$0	\$0	\$0

Utilities

Project Title New River-Agua Fria River Underground Storage Project (NAUSP) **Project #** U0220
Capacity Purchase

Description: **Client Department:** Public Works

Purchase 6,000 +/- AF of additional storage/recharge capacity at the New River-Agua Fria River Underground Storage Project (NAUSP) operated by Salt River Project (SRP) from the City of Chandler for an estimated total \$7,200,000.

Justification:

This provides Avondale additional recharge capability and will alleviate the need for a water surface treatment plant. Avondale will own the recharge space and the land. The McDowell Recharge facility is the only means for Avondale to recharge our allocation of surface water from Central Arizona Project (CAP) and Salt River Project (SRP) and allow for additional reclaimed water from the Water Reclamation Facility (WRF) to be recharged in the future as the plant continues to receive and treat more wastewater attributed to growth as we approach build out conditions. Demand at Buildout is 29,280 AF, with 20,000 AF of capacity at McDowell and 3,000 AF at NAUSP. This new 6,000 AF will bring us very close to the buildout demand required for Avondale (29,000 AF).

Identified in IIP Yes **Enhancement Category:** Maintaining Service **Total Project Score:** 95

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Dev Impact Fee-Land Acquisition	\$7,200,000		\$7,200,000	\$0	\$0	\$0	\$0
	\$7,200,000	\$7,200,000	\$7,200,000	\$0	\$0	\$0	\$0

Utilities

Project Title New Well #25B

Project # U0257

Description:

Client Department: Public Works

Request funding to expand existing well site, design, and construct new Well #25B at Van Buren and 127th Ave. Design should begin July 2023 pending land acquisition commencing in January 2023. Total estimated project cost is \$3,500,000 and construction is anticipated to start January 2024 with completion by June 30, 2024.

Justification:

In FY23, intended well rehabilitation was not successful. Scope approach was changed to replace the well instead of rehabilitating. New well requires land acquisition, drilling of the new well, and expansion of the existing well site. There are four wells supplying Coldwater Storage Facility (Well #s 15, 16, 25 and 26). Well #26 is out of service and is being replaced, with a construction start date of February 2023. Well 25 cannot be rehabilitated. Current well supplying Coldwater are Well #s 15 and 16 which have to run simultaneously to comply with ADEQ blending requirements. Replacement of Well #25 is critical for redundancy.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 135

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Capital-Design/Engineering			\$500,000	\$0	\$0	\$0	\$0
Water Capital-Construction - Non Building			\$3,000,000	\$0	\$0	\$0	\$0
Water Capital-Land Acquisition		\$125,000	\$125,000	\$0	\$0	\$0	\$0
		\$125,000	\$3,625,000	\$0	\$0	\$0	\$0

Utilities

Project Title Nitrate Removal System for Coldwater Booster Station

Project # U0087

Description:

Client Department: Public Works

This project will construct a new nitrate removal system and expand the disinfection system at the Coldwater Booster Station to accommodate the increased flows from Well #22 and the BLVD Well. Total estimated cost is \$5,545,000 with an estimated completion by June 30, 2028.

Justification:

Currently, four wells supply water to the Coldwater Booster Station. Plans call for the addition of two more wells (Well #22 and the BLVD Well) to supply water to the site. It is anticipated that these future wells will also have elevated levels of nitrate, which will limit the City's ability to blend the supply water and restrict the capacity of the Coldwater Booster Station. The addition of a nitrate treatment system is contingent upon water quality at the new well. Nitrate treatment at the Coldwater Booster Station allows treatment of high nitrate water from multiple wells.

Identified in IIP Yes **Enhancement Category:** New Program **Total Project Score:** 50

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Dev Impact Fee-Construction - Non Building	\$0		\$0	\$0	\$0	\$0	\$5,045,000
Water Dev Impact Fee-Design/Engineering	\$0		\$0	\$0	\$0	\$500,000	\$0
	\$0		\$0	\$0	\$0	\$500,000	\$5,045,000

Utilities

Project Title Northside Arsenic Treatment System Rehabilitation

Project # U0089

Description:

Client Department: Public Works

This project is for the repair or replacement of the coatings, fittings, control valves, and the filter media contained in the three process vessels at the Northside Reservoir and Booster Station. Total estimated cost is \$1,540,000 with estimated completion by September 30, 2023.

Justification:

The city's Northside Reservoir and Booster Station contains an arsenic treatment system that was constructed in the mid 2000's. The arsenic treatment system's process vessels and media need to be rehabilitated and replaced respectively to ensure continued and proper operation.

Identified in IIP No

Enhancement Category: Maintaining Service

Total Project Score: 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Capital-Construction - Non Building	\$436,000	\$1,540,000	\$1,540,000	\$0	\$0	\$0	\$0
	\$1,378,000	\$1,540,000	\$1,540,000	\$0	\$0	\$0	\$0

Utilities

Project Title Northside Booster Well Site - Land Purchase & DCR

Project # U0090

Description:

Client Department: Public Works

The project is for the purchase of land for the Northside Booster Station well site and for a Design Concept Report (DCR) identifying the proposed layout of the well site and the transmission line alignment required to convey the water to the Northside Reservoir Booster site.

\$75,000 is eligible for Dev Impact Fee Funds.

Justification:

The 2018 Integrated Utility Master Plan identified that the Northside Reservoir and Booster station is planned to accept water from one more production well at build-out. The identified project will allow for the purchase of the land required prior to development occurring in the area.

Identified in IIP Yes

Enhancement Category: New Program

Total Project Score: 50

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Capital-Land Acquisition	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0
Water Dev Impact Fee-Land Acquisition			\$75,000	\$0	\$0	\$0	\$0
	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0

Utilities

Project Title Rancho Santa Fe Reservoir & Booster Electrical and Control Upgrades **Project #** U0102

Description: **Client Department:** Public Works

This project will replace the existing electrical and control systems at the Rancho Santa Fe Reservoir & Booster Station site. Total estimated cost is \$650,000 with anticipated completion by June 30, 2026.

Justification:

The Rancho Santa Fe Reservoir and Booster station was originally constructed in the late 1990's and currently is the largest water supply source for the City. Many of the electrical and control systems at the site are nearing the end of their useful lives. The new equipment will meet current City standards and will ensure that the site can continue to operate safely and reliably.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 30

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Capital-Construction - Non Building	\$0		\$0	\$0	\$550,000	\$0	\$0
Water Capital-Design/Engineering	\$0		\$0	\$100,000	\$0	\$0	\$0
	\$0		\$0	\$100,000	\$550,000	\$0	\$0

Utilities

Project Title Rancho Santa Fe Reservoir Coating Repairs and Rehabilitation **Project #** U0103

Description: **Client Department:** Public Works

This is the last of six operational steel reservoirs that have not been rehabilitated. This project includes initial tank inspections, identifying required improvements and repairs, design and rehabilitation as needed for the 1 million gallon (MG) Rancho Santa Fe west reservoir. Total project cost, including additional FY2023 allocation, is \$2,290,000 and is expected to be completed by June 30, 2023.

Justification:

The water storage in the City's water distribution system is primarily supplied by six above ground steel reservoirs. In FY16, a condition assessment identified several critical deficiencies in the reservoir coatings and structural systems. If left uncorrected, these deficiencies could affect the safety and reliability of the water system.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 70

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Capital-Construction - Non Building	\$843,000	\$747,000	\$747,000	\$0	\$0	\$0	\$0
	\$1,460,000	\$747,000	\$747,000	\$0	\$0	\$0	\$0

Utilities

Project Title Rio Vista Waterline Replacement

Project # U0111

Description:

Client Department: Public Works

This project is for design and construction of approximately 9,400 linear feet of new 6-inch to 8-inch water mains, associated fire hydrants, appurtenances, new services and private property connections to approximately 185 homes in Rio Vista. The project will replace existing water mains from the rear of residential properties to the street, place new water meters adjacent to the street/sidewalk in the right-of-way and reestablish water services to each property, including the connections to the home. Total estimated project budget is \$3,500,000 and is expected to be completed by June 30, 2028.

Justification:

A substantial investment to improve the distribution system in Rio Vista has already been made in FY2019 totaling \$400,000 with the installation of a new 12-inch waterline in 125th Avenue, north of Lower Buckeye, in preparation for additional improvements within Rio Vista. The existing waterlines and services in the Rio Vista neighborhood are located within easements behind the properties. Due to their age, the existing waterlines and services are prone to repeated failures. The easements make it difficult for Public Works staff to access, maintain and repair the waterlines and services as they preclude utilizing standard equipment such as backhoes.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 10

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Capital-Construction - Non Building	\$0		\$0	\$0	\$0	\$0	\$3,250,000
Water Capital-Design/Engineering	\$0		\$0	\$0	\$0	\$250,000	\$0
	\$0		\$0	\$0	\$0	\$250,000	\$3,250,000

Utilities

Project Title Sediment Removal - Crystal Gardens & McDowell Recharge Basins **Project #** U0340

Description: **Client Department:** Public Works

Request is for the removal of excess sediment in Crystal Gardens Wetlands and scraping and removal from the recharge basins at the McDowell Recharge Facility. Funding will be used to hire professional dredging company to remove approximately 10,000 cubic yards of sediment from four treatment cells over an eight-month period in Crystal Gardens and maintenance on the recharge basins will ideally be performed during the annual dry-up event in January 2024.

Justification:

The Crystal Gardens Wetlands treats water from the Salt River Project (SRP) canal before it is recharged into the underground aquifer for future use. Over time, sediment has built up in several of the treatment cells resulting in reduced efficiency of the system and making routine maintenance challenging. Currently, some treatment cells have sediment levels that exceed 10 feet in depth. Excess sediment creates anaerobic conditions that can be unhealthy for aquatic life, produce a fowl odor, appear unsightly as it approaches the surface, and can be unsafe for staff to maintain normally. Removal of excess sediment is necessary for proper function of the Crystal Gardens Wetlands facility.

At the McDowell Recharge Facility, scraping and removing fine-grain sediment and organic matter from the bottom of the recharge basins is a routine maintenance activity performed as needed to maintain proper infiltration rates and optimize the City's recharge capability. Based on basin performance, scraping would be ideally performed in January 2024 during the regular dry-up event.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 120

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Capital-Construction - Non Building			\$1,150,000	\$0	\$0	\$0	\$0
			\$1,150,000	\$0	\$0	\$0	\$0

Utilities

Project Title Site Security at the Water Reclamation Facility

Project # U0237

Description:

Client Department: Public Works

Site Security: Improvement to the site security of the Water Reclamation Facility (WRF). Total estimated cost is \$90,000 with an anticipated completion date of December 31, 2023.

Justification:

Site Security: There are currently no active video surveillance cameras at the Water Reclamation Facility. A recent Threat Vulnerability Assessment was conducted by the Avondale Police Department (3/2020) of the facility. From this assessment recommendations to improve site security to include cameras and intrusion alarm capability were identified. The recommendation from the City Information Technology Department is to add cameras and intrusion alarm capability to assure an improvement with site security.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 40

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Sewer Capital-Technology - Hardware	\$90,000	\$90,000	\$90,000	\$0	\$0	\$0	\$0
	\$90,000	\$90,000	\$90,000	\$0	\$0	\$0	\$0

Utilities

Project Title Site Security at Well and Booster Stations

Project # U0238

Description:

Client Department: Public Works

Site Security request to add cameras and intrusion alarm capability at the Well and Booster station facilities throughout the city. Total estimated cost is \$90,000 with an anticipated completion date of December 31, 2023.

Justification:

Site Security: The Site Security cameras for monitoring our Water Well and Booster facilities are needing replacement and are in some case obsolete. The need for Site Security improvements have been identified within the City of Avondale's "Risk & Resilience Assessment" and within the Well & Booster Station Assessment project. Many of the existing cameras are over 10 years old and are failing at an increased pace; some will not be compatible with the newer software and IT Server. The recommendation from the City I.T. department is to replace all of the cameras to assure site security.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 40

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Capital-Construction - Non Building	\$0	\$2,000	\$2,000	\$0	\$0	\$0	\$0
Water Capital-Technology - Hardware	\$90,000	\$80,000	\$80,000	\$0	\$0	\$0	\$0
	\$90,000	\$82,000	\$82,000	\$0	\$0	\$0	\$0

Utilities

Project Title The BLVD Well (#33) & Transmission Line

Project # U0131

Description:

Client Department: Public Works

The project is for the City's portion of construction of a new Salt River Project (SRP) shared well and associated transmission main, referred to as the BLVD Well #33, at 114th Avenue and Roosevelt Street. The project includes new well design and drilling, zonal sampling, wellhead design, construction, and new well transmission lines to convey the water to the nearest reservoir/booster site. Total estimated cost is \$2,900,000 and anticipates completion by December 31, 2023.

Justification:

It is necessary for the city to drill and equip new water production wells to meet future water demands and ensure system reliability. The 2018 Integrated Utility Master Plan identified a numbers of future well sites to meet these needs. Public Works staff prioritizes which sites should be constructed based on operational needs, costs and system demands. The cost of the well construction portion is a 50/50 split with SRP and benefits future development on a prime corner at Avondale Boulevard & Roosevelt Street.

Identified in IIP Yes **Enhancement Category:** New Program **Total Project Score:** 50

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Capital-Design/Engineering	\$44,000	\$44,000	\$44,000	\$0	\$0	\$0	\$0
Water Dev Impact Fee-Construction - Non Building	\$2,600,000	\$2,075,000	\$2,075,000	\$0	\$0	\$0	\$0
Water Capital-Construction - Non Building		\$187,000		\$0	\$0	\$0	\$0
	\$2,644,000	\$2,119,000	\$2,306,000	\$0	\$0	\$0	\$0

Utilities

Project Title Update the Integrated Utility Master Plan

Project # U0350

Description:

Client Department: Public Works

Request to hire a consultant to update the Integrated Master Plan (IUMP).

Justification:

The city has experienced tremendous growth since the plan was updated in 2018. The rate of growth has outpaced the 2018 IUMP analysis and assumptions. An updated plan will align the Assured Water Supply and infrastructure improvement plans with the General Plan Update. It will also provide insights into the correct staffing levels and infrastructure needed to meet the demands of future growth.

Identified in IIP No

Enhancement Category: Maintaining Service

Total Project Score: 160

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Capital-Study/Engineering			\$125,000	\$0	\$0	\$0	\$0
Sewer Capital-Study/Engineering			\$125,000	\$0	\$0	\$0	\$0
			\$250,000	\$0	\$0	\$0	\$0

Utilities

Project Title Water Production & Treatment Building

Project # U0337

Description:

Client Department: Public Works

Request for funding for a Water Production & Treatment Operations building to be constructed at the Coldwater Booster station. This new building will require office space for the Operations staff, small warehouse capability, and a maintenance shop.

Justification:

The Water Production & Treatment staff (7) currently work out of the MOSC and at the Coldwater Booster station due to limited space availability. The requested new Operations building will allow for the Water Production & Treatment staff to effectively work out of a common space/location and provide for a small warehouse/maintenance shop and related amenities. This new space will additionally enhance operational efficiencies and aid with the monitoring (SCADA) of the water production wells, booster stations, and treatment facilities.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 20

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Capital-Design/Engineering			\$150,000	\$0	\$0	\$0	\$0
Water Capital-Building - Construction			\$1,350,000	\$0	\$0	\$0	\$0
			\$1,500,000	\$0	\$0	\$0	\$0

Utilities

Project Title Water Reclamation Facility - Phase II Expansion

Project # U0219

Description:

Client Department: Public Works

This project increase the average daily maximum capacity of the Water Reclamation Facility (WRF) from 9 to 12 or 15 million gallons per day (MGD) to handle flows associated with expected growth. The main project elements will include capacity increases, upgrades to headworks equipment (the front-end process that removes debris and grit), instrumentation and electrical upgrades, secondary treatment processes, disinfection, solids handling systems, and any other plant processes that require the upgrade or capacity increases to meet the 12 MGD demand. This project includes construction. Total estimated project design and construction cost is \$108,750,000. Anticipated completion date is December 31, 2026.

Justification:

State regulations require an expansion of the treatment plant when the facility reaches 80% of the rated design capacity of 9 MGD. Our current sewer flows average 6.8 MGD.

Identified in IIP Yes **Enhancement Category:** Maintaining Service **Total Project Score:** 190

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Sewer Capital-Construction - Non Building	\$0						
Sewer Capital-Public Art	\$0						
Sewer Bond Construction-Construction - Non Building			\$0	\$35,000,00	\$50,000,00	\$15,000,000	\$0
Sewer Bond Construction-Public Art			\$0	\$250,000	\$0	\$0	\$0
Sewer Bond Construction-Design/Engineering			\$8,500,000	\$0	\$0	\$0	\$0
Sewer Bond Construction-Bond Proceeds			\$0	\$40,000,00	\$68,750,00	\$0	\$0
	\$0		\$8,500,000	\$75,250,00	\$118,750,0	\$15,000,000	\$0
			0	0	00	00	

Utilities

Project Title Water Reclamation Facility Influent Pump

Project # U0216

Description:

Client Department: Public Works

Purchase an influent pump for the water reclamation facility for backup and reduce the risk of impacting services to residents.

Justification:

The submersible, chopper style pumps are designed to chop or macerate waste solids as part of the pumping action. The pumps can chop through and pump solids such as plastics, heavy rags, grease, hairballs, wood and paper products, and stringy materials without plugging. A total of three pumps are installed with the ability to install two more pumps without any modification to the influent pump station. The pump station is designed to handle the peak flows with two pumps running. A third pump is installed as a standby pump.

Since inception of the influent pump station in 2010, a pump could provide enough capacity to handle the peak hydraulic flows. As a result, when a pump was pulled for preventative maintenance, the second pump acted as a standby pump during servicing. However, in the past year or so, the facility has experienced an increase in flow. With this increased hydraulic loading, a second influent pump is now required to maintain a target influent wet well level, and to keep from surcharging the gravity collection system. Consequently, this poses a concern with redundancy when a pump is pulled for preventative maintenance. The lead time for repairs to a pump and electric motor is a minimum of 10 weeks. This extended lead time is the result of the size of the pump and scarcity of parts.

This supplemental request will provide the funding to purchase a fourth influent pump. This will enable staff to maintain three pumps in service while preventative or reactive maintenance is being performed.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 140

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Sewer Capital-Furniture, Fixtures, Equipment	\$150,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0
	\$150,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0

Utilities

Project Title Water Reclamation Facility Odor Control System Improvements **Project #** U0150

Description: **Client Department:** Public Works

This project is for full replacement of the existing odor control systems at the Water Reclamation Facility (WRF), which includes the design and construction. Total estimated cost is \$8,400,000 and anticipated completion by December 31, 2023.

Justification:

The odor control system is nearing the end of its useful life. Odor Control is required under the current Aquifer Protection Permit issued for the facility for foul air removal. Odor control systems remove hydrogen sulfide gas from the air, which also reduces accelerated deterioration of plant facilities from the formation of sulfuric acid.

Identified in IIP No **Enhancement Category:** Maintaining Service **Total Project Score:** 110

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Sewer Capital-Construction - Non Building	\$250,000	\$2,584,000	\$8,302,000	\$0	\$0	\$0	\$0
	\$2,670,000	\$2,584,000	\$8,302,000	\$0	\$0	\$0	\$0

Utilities

Project Title Water System Line Replacements and Expansions FY2024

Project # U0153

Description:

Client Department: Public Works

This project is for construction of water line extensions, upsizes or replacement in coordination with street and development projects, addressing issues identified during inspections, replacing deficient water valves, and upgrading water services. The projects may be coordinated with planned street improvements and/or other projects. Total estimated project cost is \$1,671,000 with an anticipated completion date of June 30, 2024.

The following projects have been identified for FY24:

MC85 from Litchfield to Central – Upgrade the existing 6” waterline with a 12” water line which will provide fire protection along MC 85.

MC85 from 2nd to 7th – Upgrade the existing 6” water line with a 12” line and complete missing segments to provide fire protection along MC 85.

Justification:

This program provides funding to replace and upgrade the water distribution system to ensure continued operations and replaces mains and appurtenances that have exceeded their useful life. Public Works staff prioritizes the projects in the program based on operational needs and facility conditions.

Identified in IIP Yes **Enhancement Category:** Maintaining Service **Total Project Score:** 30

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Capital-Construction - Non Building	\$0	\$1,302,000	\$1,671,000	\$0	\$0	\$0	\$0
	\$1,672,000	\$1,302,000	\$1,671,000	\$0	\$0	\$0	\$0

Utilities

Project Title Water System Line Replacements and Expansions FY2025 and Beyond **Project #** U0264

Description: **Client Department:** Public Works

This project is for construction of water line extensions, upsze or replacement in coordination with street and development projects, addressing issues identified during inspections, replacing deficient water valves, and upgrading water services. The projects may be coordinated with planned street improvements and/or other projects. Total estimated project cost is \$ 1,000,000 with an anticipated completion date of June 30, 2025.

The following projects have been identified for FY25:
Holly Acres - Upgrade existing 4/6" waterlines and services in backyard easements with new 8" lines located in the street.

The following projects have been identified for beyond FY25:
107th from Earl to Canal- Move the waterlines into the streets for protection and accessibility.
Glen Arm Farms - Relocate services from backyard easements to right of way west of 106th Ave.

Justification:

This program provides funding to replace and upgrade the water distribution system to ensure continued operations and replaces mains and appurtenances that have exceeded their useful life. Public Works staff prioritizes the projects in the program based on operational needs and facility conditions.

Identified in IIP Yes **Enhancement Category:** Maintaining Service **Total Project Score:** 60

Stretegic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Capital-Construction - Non Building	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Utilities**Project Title** Well #26 Replacement**Project #** U0218**Description:****Client Department:** Public Works

Well #26 has failed and requires replacement. This project is for the design and construction of a complete well replacement for the existing Well #26. Well#26 is located approximately in 127 Avenue and the I-10. NE corner of the Conn's and Port Authority Warehouse. Total project cost is anticipated to be \$3,000,000. Anticipated project completion is June 30, 2024.

Justification:

The 2022 Carollo Well Assessment Report for Wells #25 and #26 recommended replacement of Well #26. This replacement is required for water system operation per the 2018 Integrated Utility Master Plan.

Identified in IIP No**Enhancement Category:** Maintaining Service**Total Project Score:** 90**Strategic Outcome:** Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Capital-Design/Engineering	\$300,000	\$298,000	\$298,000	\$0	\$0	\$0	\$0
Water Capital-Construction - Non Building	\$2,700,000	\$2,761,000	\$2,761,000	\$0	\$0	\$0	\$0
	\$3,000,000	\$3,059,000	\$3,059,000	\$0	\$0	\$0	\$0

Utilities

Project Title Well 22 and Transmission Line

Project # U0156

Description:

Client Department: Public Works

The project is for the design and construction of a new well, equipment and associated transmission lines located at or near the existing Well No. 22 site on Van Buren Street and Avondale Boulevard. The city will also evaluate and purchase additional land. Total estimated cost is \$4,300,000 with an anticipated completion by June 30, 2029.

Justification:

It is necessary for the City to drill and equip new water production wells to meet future water demands and ensure system reliability. Existing Well 22 is currently inactive. The 2018 Integrated Utility Master Plan identified a numbers of future well sites to meet these needs.

Identified in IIP Yes **Enhancement Category:** Maintaining Service **Total Project Score:** 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Dev Impact Fee-Construction - Non Building	\$0						
Water Dev Impact Fee-Design/Engineering	\$0						
Water Dev Impact Fee-Land Acquisition	\$75,000						
Water Capital-Design/Engineering			\$0	\$0	\$0	\$430,000	\$0
Water Capital-Construction - Non Building			\$0	\$0	\$0	\$0	\$990,000
Water Capital-Land Acquisition		\$62,000	\$62,000	\$0	\$0	\$0	\$0
	\$75,000	\$62,000	\$62,000	\$0	\$0	\$430,000	\$990,000

Utilities

Project Title Well 7 Site Development

Project # U0157

Description:

Client Department: Public Works

This project includes the acquisition of property to expand the existing Well #7 site. In addition to property acquisitions, the project includes design and construction of a perimeter security wall, emergency generator, electrical equipment upgrades, piping modifications and the undergrounding of the existing overhead electrical power service to the site. Total project cost is estimated at \$2,000,000 and anticipated completion is by December 31, 2024.

Justification:

The well is the largest capacity well that supplies water to the Northside Booster station. This project will bring the site up to City standards and allow it to be coordinated with the development of the surrounding property.

Identified in IIP No

Enhancement Category: Maintaining Service

Total Project Score: 40

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Capital-Construction - Non Building	\$1,575,000	\$1,569,000	\$1,994,000	\$0	\$0	\$0	\$0
	\$1,575,000	\$1,569,000	\$1,994,000	\$0	\$0	\$0	\$0

Utilities

Project Title Well at 107th Avenue & Encanto Boulevard - Shared Well **Project #** U0159

Description: **Client Department:** Public Works

Public Works is working with the Salt River Project (SRP) to construct a new shared well at 107th Avenue and Encanto Boulevard. The project will include re-drilling the existing irrigation well, zonal sampling, wellhead design and construction. The city will construct a new 12-inch well transmission line at 107th to convey the water to Garden Lakes Booster station as part of the North Avondale Water Supply Project, WA1469. Total estimated budget is \$1,631,000 and expected completion is by December 31, 2023.

Justification:

It is necessary for the city to drill and equip new water production wells to meet future water demands and ensure system reliability. The 2018 Integrated Utility Master Plan identified a numbers of future well sites to meet these needs. This will supply water to the Garden Lakes Booster station and provide the city with additional water to blend with the new City of Phoenix water connection. Costs for this project will be shared with SRP.

Identified in IIP Yes **Enhancement Category:** New Program **Total Project Score:** 85

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Dev Impact Fee-Construction - Non Building	\$455,000	\$455,000	\$455,000	\$0	\$0	\$0	\$0
	\$455,000	\$455,000	\$455,000	\$0	\$0	\$0	\$0

Utilities

Project Title White Mountain Apache Tribe Water Settlement **Project #** U0164

Description: **Client Department:** Public Works

Through the White Mountain Apache Tribe Water Settlement, the city will lease 882 acre-feet of water for 100 years. Total estimated cost is \$2,800,000 and will be paid upon settlement.

Justification:

This new water can be used anywhere in the city and is not restricted to on-project Salt River Project (SRP) lands. The water will be included as a source of renewable supply for the city's next Designation of Assured Water Supply and will aid in our continued development.

Identified in IIP Yes **Enhancement Category:** New Program **Total Project Score:** 75

Strategic Outcome: Support Public Health and Safety

Fund	FY2023	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Water Capital-Intangible Asset	\$444,000	\$2,800,000	\$200,000	\$0	\$0	\$0	\$0
Water Capital-Construction - Non Building	\$53,000						
Water Dev Impact Fee-Intangible Asset		\$2,800,000	\$3,000,000	\$0	\$0	\$0	\$0

Appendix – Unfunded Capital Improvement Plan Projects

General Government

- Alamar Library Study

Parks

- Recharge Park Construction

Public Safety

- Training Tower and Simulation Labs
- BLVD Police Substation

Utilities

- Land Purchase – Water Treatment and Storage Site

CIP Matrix / Total Project Score

This year, Capital Improvement Plan (CIP) projects were scored on a matrix to assist staff with priorities and decision making during the budget process. This is reflected on the total project score shown on the CIP detail report. The matrix scored projects on the following priorities: City Council Priority, Federally or State Mandated, Part of a Council approved agreement, Asset Status, Life / Safety, Revenue Generating, Park of an Approved Master Plan, Outside Funding Secured, Quality of Life, and Bundled with Other Projects. The Total Project Score reflects how a department answered these criteria.

Criteria	Weight	Scoring Values	Notes
City Council Priority	No		0 Department led initiative
	Low		25 Individual Council member priority
	High		50 Collective Council priority
Federally or State Mandated	No		0
	Yes		50 Failure to perform within the immediate 5 year CIP will incur monetary penalties or loss of funding
Part of a Council approved agreement	No		0
	Yes		25 Ex: Development Agreement
Asset Status	New Asset		0
	Improve Existing		10 An existing asset or facility has new features or conditions that increase the value beyond that of original status
	Maintain Existing		20 Asset maintenance, repair, or recondition to return asset to original status
Life / Safety	No		0
	Probably		10 The current state does not meet the latest codes/regulations regarding safety, but has not caused harm
	Immediate		50 The current state has already afflicted harm or has been identified by Risk or another city agency as likely to do so soon
Revenue Generating	No		0
	Yes		15 Full capital cost recovery within 7 years, profitable thereafter
Part of an approved master plan	No		0
	Yes		20 Clearly identified within the Council approved master plan at this time
Outside Funding Secured	No		0 Financed entirely from debt, tax levy, or users fees
	<25%		5
	>25% - <50%		10
	>50%		40
	>95%		100 Project is fully or nearly fully funded via outside sources
Quality of Life	No		0
	Yes - Limited or specific group		10 Ex: Neighborhood park or connector street
	Yes - Community wide		20 Ex: Regional park or arterial street
Bundled with other projects	No		0
	Yes		10 Bundling with other projects can result in cost savings or improved asset lifecycle