

FY2025 New Positions

Department	Position	FTE	Salary
City Attorney	Attorney II	1	\$144k
Dev Services	Senior Management Analyst	1	\$104k
Dev Services	Senior Plans Examiner	1	\$96k
Engineering	Project Manager (CIP)	1	\$122k
NFS	Homeless Services Coordinator – change in funding source	0	\$77k
Parks	Summer Camp Program (1 FT plus PT hours)	3.9	\$224k
Police	Dispatch – Part-Time to Full-Time	0.5	\$41k
Police	Detention Officers	2	\$117k
Public Works	Management Analyst	1	88k
Public Works	Wastewater Collections Operator	1	\$59k
Public Works	Water Metering and Locating Supervisor	1	\$96k
Various	Position Reclassifications	0	\$80k
Total		13.4	\$1.3M

FY25 Proposed Project Funding

Funded / Planned

Project Number	Project Title	Total Project Budget	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-FY29 Total	FY30-FY34 Total
Asset Replacement		106,036,724	13,514,000	13,951,000	13,135,000	11,639,000	11,163,000	63,402,000	42,220,000
A0233	Fleet Equipment Replacement Program	260,000	50,000	0	0	0	0	50,000	0
A0268	Facilities Asset Replacement FY2026 and Beyond	2,054,000	0	224,000	85,000	698,000	179,000	1,186,000	868,000
A0270	Fire Equipment and Asset Replacement FY2026 and Beyond	4,066,000	0	311,000	104,000	536,000	136,000	1,087,000	2,979,000
A0272	Lift Station Rehabilitation Program FY2026 and Beyond	2,100,000	0	200,000	200,000	200,000	250,000	850,000	1,250,000
A0274	Parks and Recreation Asset Replacement Plan 2026 and Beyond	483,000	0	375,000	0	0	0	375,000	108,000
A0276	Police Asset Replacement Program FY2026 and Beyond	781,000	0	41,000	418,000	161,000	161,000	781,000	0
A0278	SCADA Security Asset Replacement FY2026 and Beyond	3,584,000	0	376,000	376,000	376,000	376,000	1,504,000	2,080,000
A0280	Streets Asset Replacement FY2026 and Beyond	10,637,000	0	1,043,000	1,043,000	1,043,000	1,043,000	4,172,000	6,465,000
A0282	Vehicle Replacement 2026 and Beyond	39,467,000	0	5,692,000	6,229,000	6,003,000	5,902,000	23,826,000	15,641,000
A0284	Water Meter Replacement FY2026 and Beyond	5,375,000	0	550,000	575,000	575,000	575,000	2,275,000	3,100,000
A0286	Computer and Equipment Asset Replacement FY2026 and Beyond	3,477,000	0	1,938,000	377,000	257,000	437,000	3,009,000	468,000
A0290	Library Asset Replacement FY2026 and Beyond	259,000	0	16,000	54,000	10,000	68,000	148,000	111,000
A0292	Randel McDaniel Sports Complex Asset Replacement FY2026 and Beyond	436,000	0	286,000	0	0	150,000	436,000	0
A0324	Water Asset Replacement FY2026 and Beyond	4,500,000	0	500,000	500,000	500,000	500,000	2,000,000	2,500,000
A0328	Avondale Campus Painting Project	340,000	90,000	160,000	90,000	0	0	340,000	0
A0357	Water Meter Replacement FY2025	550,000	550,000	0	0	0	0	550,000	0
A0358	Lift Station Rehabilitation Program FY2025	200,000	200,000	0	0	0	0	200,000	0
A0359	Vehicle Replacement FY2025	2,714,724	2,510,000	0	0	0	0	2,510,000	0
A0371	Water Asset Replacement FY2025	450,000	450,000	0	0	0	0	450,000	0
A0381	Police Asset Replacement Program FY2025	158,000	158,000	0	0	0	0	158,000	0
A0390	Parks and Recreation Asset Replacement Plan FY2025	360,000	360,000	0	0	0	0	360,000	0
A0391	Library Asset Replacement FY2025	24,000	24,000	0	0	0	0	24,000	0
A0394	Communication Systems and Data Center Asset Replacement FY2025	1,186,000	1,186,000	0	0	0	0	1,186,000	0
A0395	Computer and Equipment Asset Replacement FY2025	3,188,000	3,188,000	0	0	0	0	3,188,000	0
A0396	SCADA Security Asset Replacement FY2025	376,000	376,000	0	0	0	0	376,000	0
A0397	Fire Apparatus Replacement FY2025	2,360,000	2,360,000	0	0	0	0	2,360,000	0
A0400	Fire Equipment and Asset Replacement FY2025	276,000	276,000	0	0	0	0	276,000	0
A0403	Facilities Asset Replacement FY2025	693,000	693,000	0	0	0	0	693,000	0
A0426	Streets Asset Replacement FY2025	1,043,000	1,043,000	0	0	0	0	1,043,000	0
M0298	Communication Systems and Data Center Asset Replacements FY2026 and Beyond	10,735,000	0	1,339,000	1,315,000	1,280,000	1,386,000	5,320,000	5,415,000
S0302	Fire Apparatus Replacement FY2026 and Beyond	3,904,000	0	900,000	1,769,000	0	0	2,669,000	1,235,000
General Government		890,000	890,000	0	0	0	0	890,000	0
M0393	Resource Center Expansion Study	150,000	150,000	0	0	0	0	150,000	0
M0401	Opportunity Tree Parking Lot Improvements	40,000	40,000	0	0	0	0	40,000	0
M0402	Friendship Park Restroom Painting	40,000	40,000	0	0	0	0	40,000	0
M0425	Design Concept for New Operational Warehouse	500,000	500,000	0	0	0	0	500,000	0
M0427	Lower Buckeye North Yard Fence	160,000	160,000	0	0	0	0	160,000	0
Parks and Recreation		26,423,842	6,131,000	9,628,000	4,626,000	150,000	239,000	20,774,000	150,000
P0084	Multi-Modal Trail System FY2026 and Beyond	713,842	0	200,000	0	0	89,000	289,000	0
P0120	Sport Field Lighting Friendship Park	1,564,000	689,000	0	0	0	0	689,000	0
P0174	Civic Center Park	4,132,000	200,000	0	0	0	0	200,000	0
P0300	Crystal Gardens Trail Improvements FY2025	500,000	500,000	0	0	0	0	500,000	0
P0327	Sport Field Lighting Festival Fields Park	1,119,000	0	1,119,000	0	0	0	1,119,000	0
P0330	Donatela Park	5,210,000	0	2,570,000	2,420,000	0	0	4,990,000	0
P0332	Dog Park Enhancements at Friendship Park	884,000	860,000	0	0	0	0	860,000	0
P0333	Pickleball Court Construction at Friendship Park	442,000	430,000	0	0	0	0	430,000	0
P0334	Softball Field Enhancements at Friendship Park	442,000	0	430,000	0	0	0	430,000	0
P0335	Festival Fields Upgrades	1,858,000	81,000	1,696,000	81,000	0	0	1,858,000	0
P0382	ADA Transition Plan	900,000	150,000	150,000	150,000	150,000	150,000	750,000	150,000
P0383	Trail Improvements in the BLVD Area	2,041,000	1,409,000	632,000	0	0	0	2,041,000	0
P0384	Agua Fria Multi-Use Path - Buckeye Rd/MC 85 Underpass	2,398,000	44,000	1,386,000	968,000	0	0	2,398,000	0
P0385	Agua Fria Multi-Use Path - Lower Buckeye Rd Underpass	2,498,000	46,000	1,445,000	1,007,000	0	0	2,498,000	0
P0386	Dysart & Western Ave Pocket Park	730,000	730,000	0	0	0	0	730,000	0
P0387	Base and Meridian Wildlife Area Restoration	500,000	500,000	0	0	0	0	500,000	0
P0388	Base and Meridian Wildlife Area Master Plan	300,000	300,000	0	0	0	0	300,000	0
P0389	Dessie Lorenz Park Improvements	117,000	117,000	0	0	0	0	117,000	0
P0429	Performing Arts Center Needs Assessment	75,000	75,000	0	0	0	0	75,000	0
Public Safety		27,824,000	13,110,000	0	400,000	0	0	13,510,000	0
S0013	Alamar Public Safety Substation	2,980,000	2,680,000	0	0	0	0	2,680,000	0
S0104	Fire Station #171 Replacement	15,314,000	1,900,000	0	0	0	0	1,900,000	0
S0344	K-9 Training Facility	3,960,000	3,360,000	0	0	0	0	3,360,000	0
S0398	Training Tower	3,740,000	3,740,000	0	0	0	0	3,740,000	0
S0399	New Fire Apparatus	1,330,000	1,330,000	0	0	0	0	1,330,000	0

S0428	Courtrooms and Jury Deliberation Audio/Video System Refresh	400,000	0	0	400,000	0	0	400,000	0
S0430	City Court Expansion Phase 2 - Design of City Court Assembly Area	100,000	100,000	0	0	0	0	100,000	0
Transportation		125,567,000	18,993,000	22,458,000	13,713,000	10,725,000	14,297,000	80,186,000	40,250,000
T0138	Traffic Signal and Roadway Improvements at El Mirage Road and Lower Buckeye Road	2,000,000	212,000	0	0	0	0	212,000	0
T0161	Western Avenue - Central Avenue to 4th Avenue - Improvements	1,525,000	500,000	0	0	0	0	500,000	0
T0162	Western Avenue Decorative String Lights	320,000	0	0	0	0	0	0	0
T0163	Western Avenue Pedestrian Streetlights	895,000	200,000	0	0	0	0	200,000	0
T0201	Old Town Avondale Phase IV Improvement	8,730,000	2,132,000	6,098,000	0	0	0	8,230,000	0
T0203	Old Town Avondale Phase V Improvement	5,299,000	1,341,000	3,726,000	0	0	0	5,067,000	0
T0206	Traffic Signal - 99th Avenue and Encanto Boulevard	600,000	225,000	0	0	0	0	225,000	0
T0213	Traffic Signal - 107th Avenue and Roosevelt Street	600,000	600,000	0	0	0	0	600,000	0
T0240	Old Town Avondale Phase VI Improvement	4,516,000	391,000	1,087,000	3,038,000	0	0	4,516,000	0
T0247	Traffic Signal - Van Buren Street and Park Avenue	600,000	0	0	0	0	50,000	50,000	550,000
T0250	Traffic Signal - 99th Avenue and Clarendon Avenue	600,000	0	0	0	0	50,000	50,000	550,000
T0251	Traffic Signal - Roosevelt Parkway and Van Buren Street	600,000	0	0	0	0	50,000	50,000	550,000
T0252	Traffic Signal - Roosevelt Street and 107th Avenue	796,000	0	50,000	550,000	0	0	600,000	0
T0253	Traffic Signal - 111th Avenue and Van Buren Street	600,000	50,000	550,000	0	0	0	600,000	0
T0260	Sidewalk Accessibility Improvement Program FY2026 and Beyond	1,000,000	0	200,000	200,000	200,000	200,000	800,000	200,000
T0303	Bike Retrofit Program FY2026 and Beyond	50,000	0	0	0	0	50,000	50,000	0
T0305	Bridge Repairs FY2026 and Beyond	400,000	0	0	100,000	0	100,000	200,000	200,000
T0307	Communication Conduit and Fiber Backbone Program FY2026 and Beyond	2,250,000	0	450,000	300,000	300,000	300,000	1,350,000	900,000
T0309	Gateway Program FY2026 and Beyond	500,000	0	100,000	100,000	100,000	100,000	400,000	100,000
T0311	Pavement Management Program FY2026 and Beyond	66,000,000	0	3,000,000	9,000,000	9,000,000	9,000,000	30,000,000	36,000,000
T0313	Street Drainage Issues FY2026 and Beyond	1,000,000	0	200,000	200,000	200,000	200,000	800,000	200,000
T0317	Wayfinding Signage FY2026 and Beyond	75,000	0	25,000	25,000	25,000	0	75,000	0
T0321	Citywide Sidewalk Expansion and Improvements Program FY2026 and Beyond	1,000,000	0	200,000	200,000	200,000	200,000	800,000	200,000
T0365	New Transit Shelters (14)	490,000	490,000	0	0	0	0	490,000	0
T0375	Sidewalk Inventory and Condition Assessment	250,000	250,000	0	0	0	0	250,000	0
T0376	Lower Buckeye Corridor Study	400,000	400,000	0	0	0	0	400,000	0
T0377	Pavement Management Program FY2025	3,000,000	3,000,000	0	0	0	0	3,000,000	0
T0378	Citywide Sidewalk Expansion and Improvements Program FY2025	215,000	215,000	0	0	0	0	215,000	0
T0379	Resurfacing Coldwater Springs to 114th Ave	650,000	0	650,000	0	0	0	650,000	0
T0380	Asphalt Resurface Avondale Blvd from I-10 to Whyman Ave	2,000,000	2,000,000	0	0	0	0	2,000,000	0
T0404	Improvements to El Mirage Road - Lower Buckeye Road to Calle Hermosa	4,997,000	0	0	0	700,000	3,947,000	4,647,000	350,000
T0405	Dysart Road/McDowell Road Intersection	3,172,000	240,000	2,932,000	0	0	0	3,172,000	0
T0406	Dysart Road Median Offsets	500,000	0	0	0	0	50,000	50,000	450,000
T0407	Communication Conduit and Fiber Backbone Program FY2025	450,000	450,000	0	0	0	0	450,000	0
T0408	Traffic Signal - 116th Ave and McDowell	700,000	700,000	0	0	0	0	700,000	0
T0409	Wayfinding Signage FY2025	200,000	200,000	0	0	0	0	200,000	0
T0410	Van Buren Bridge Lighting Project	450,000	50,000	400,000	0	0	0	450,000	0
T0411	Bridge Repairs FY2025	128,000	128,000	0	0	0	0	128,000	0
T0412	Gateway Program FY2025	300,000	300,000	0	0	0	0	300,000	0
T0413	Sidewalk Accessibility Improvement Program FY2025	200,000	200,000	0	0	0	0	200,000	0
T0414	Street Drainage Issues FY2025	200,000	200,000	0	0	0	0	200,000	0
T0415	McDowell Rd and 99th Ave Improvements	1,597,000	1,597,000	0	0	0	0	1,597,000	0
T0416	Safety Action and Demonstration Plan	700,000	700,000	0	0	0	0	700,000	0
T0417	Cellular Communication Equipment and CCTV Intersection Cameras	427,000	427,000	0	0	0	0	427,000	0
T0418	Improvements at Western Avenue and Central Avenue	985,000	335,000	650,000	0	0	0	985,000	0
T0419	Traffic Signal - Thomas Road and 111th Avenue	600,000	600,000	0	0	0	0	600,000	0
T0420	Intersection Improvement Dysart Road and Coldwater Plaza	500,000	500,000	0	0	0	0	500,000	0
T0421	Intersection Improvement Avondale Boulevard and MC85	1,500,000	150,000	1,350,000	0	0	0	1,500,000	0
T0422	Designs for Priorities Identified in the Active Transportation Plan	100,000	100,000	0	0	0	0	100,000	0
T0423	Park Avenue Roadway Near The BLVD	300,000	50,000	250,000	0	0	0	300,000	0
T0424	Intersection Improvements at Encanto Boulevard and Santa Fe Trail	600,000	60,000	540,000	0	0	0	600,000	0
Utilities		88,491,069	5,045,000	8,671,000	9,560,000	8,680,000	11,100,000	43,056,000	16,415,000
U0038	Distribution Pressure Improvements	6,816,477	0	0	0	0	0	0	0
U0044	Dysart Road Sewer Replacement - Corral Street to Lower Buckeye Road	2,520,000	450,000	0	0	0	0	450,000	0
U0062	Garden Lakes Nitrate Equipment Replacement	4,280,000	0	4,280,000	0	0	0	4,280,000	0
U0076	Lift Station Security Upgrades	439,592	100,000	0	100,000	0	0	300,000	0
U0078	McDowell Recharge Basin Improvements	1,115,000	0	245,000	0	0	0	245,000	0
U0131	The BLVD Well (#33) & Transmission Line	3,338,000	250,000	0	0	0	0	250,000	0
U0156	Well 22 and Transmission Line	5,100,000	0	0	430,000	1,790,000	2,780,000	5,000,000	0
U0157	Well 7 Site Development	2,200,000	200,000	0	0	0	0	200,000	0
U0159	Well at 107th Avenue & Encanto Boulevard - Shared Well	1,926,000	295,000	0	0	0	0	295,000	0
U0164	White Mountain Apache Tribe Water Settlement	3,000,000	0	0	0	0	0	0	0
U0218	Well #26 Replacement	3,600,000	500,000	0	0	0	0	500,000	0
U0237	Site Security at the Water Reclamation Facility	290,000	200,000	0	0	0	0	200,000	0

U0238	Site Security at Well and Booster Stations	116,000	0	26,000	0	0	0	26,000	0
U0257	New Well #25B	3,825,000	200,000	0	0	0	0	200,000	0
U0262	City Wide Sewer Improvements FY2026 and Beyond	2,185,000	0	170,000	180,000	200,000	220,000	770,000	1,415,000
U0264	Water System Line Replacements and Expansions FY2026 and Beyond	9,000,000	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	5,000,000
U0322	Large Diameter Sewer Line Repair FY2026 and Beyond	10,300,000	0	1,500,000	1,300,000	1,400,000	1,600,000	5,800,000	4,500,000
U0326	Dysart Road Waterline - Roeser Alignment to Southern	1,250,000	0	0	0	1,250,000	0	1,250,000	0
U0340	Sediment Removal - Crystal Gardens & McDowell Recharge Basins	2,050,000	0	0	0	0	0	0	0
U0348	New Redundant Stair Screen	100,000	0	0	0	0	0	0	0
U0350	Update the Integrated Utility Master Plan	500,000	250,000	0	0	0	0	250,000	0
U0360	Nitrate Removal System for Coldwater Booster Station	6,000,000	0	0	0	0	500,000	500,000	5,500,000
U0361	Dysart Road Waterline - Whyman to Lower Buckeye	730,000	0	0	0	730,000	0	730,000	0
U0362	Land Purchase - Water Treatment & Storage Site	600,000	0	0	600,000	0	0	600,000	0
U0363	Garden Lakes Site - Construct 2nd Reservoir & Improve Booster Capacity	5,750,000	0	0	0	750,000	5,000,000	5,750,000	0
U0364	Rancho Santa Fe Reservoir & Booster Electrical and Control Upgrades	1,500,000	0	200,000	1,300,000	0	0	1,500,000	0
U0366	Harrison Drive Sewer Reversal	1,000,000	0	100,000	900,000	0	0	1,000,000	0
U0367	7th Street Sewer Replacement	1,500,000	0	150,000	1,350,000	0	0	1,500,000	0
U0368	Northside Booster Station Tank Rehabilitation	700,000	0	700,000	0	0	0	700,000	0
U0369	10th Street Lift Station Electrical Upgrades	2,400,000	100,000	200,000	2,100,000	0	0	2,400,000	0
U0370	Gateway Booster Station Electrical and Control Updates	1,860,000	0	0	300,000	1,560,000	0	1,860,000	0
U0372	City Wide Sewer Improvements FY2025	500,000	500,000	0	0	0	0	500,000	0
U0373	Large Diameter Sewer Line Repair FY2025	1,000,000	1,000,000	0	0	0	0	1,000,000	0
U0374	Water System Line Replacements and Expansions FY2025	1,000,000	1,000,000	0	0	0	0	1,000,000	0
Grand Total		375,232,635	57,683,000	54,708,000	41,434,000	31,194,000	36,799,000	221,818,000	99,035,000

Bonded / Potential Bond									
Project Number	Project Title	Total Project Budget	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-FY29 Total	FY30-FY34 Total
Parks and Recreation		4,070,000	0	0	0	1,900,000	2,170,000	4,070,000	0
P0084	Multi-Modal Trail System FY2026 and Beyond	4,070,000	0	0	0	1,900,000	2,170,000	4,070,000	0
Public Safety		29,423,000	0	120,000	26,755,000	1,140,000	0	28,015,000	1,408,000
S0013	Alamar Public Safety Substation	25,550,000	0	0	25,550,000	0	0	25,550,000	0
S0194	BLVD Police Substation	1,315,000	0	45,000	130,000	1,140,000	0	1,315,000	0
	Additional Police Vehicles	1,408,000	0	0	0	0	0	0	1,408,000
S0392	Regional Wireless Cooperative (RWC) Tower	1,150,000	0	75,000	1,075,000	0	0	1,150,000	0
Utilities		133,750,000	0	40,250,000	70,000,000	15,000,000	0	125,250,000	0
U0219	Water Reclamation Facility - Phase II Expansion	133,750,000	0	40,250,000	70,000,000	15,000,000	0	125,250,000	0
Grand Total		167,243,000	0	40,370,000	96,755,000	18,040,000	2,170,000	157,335,000	1,408,000

FY2025 Supplementals

Yes		FTE	On-Going	One-Time	Vacancy Savings
Department	Request				
City Administration	New City Manager's Office Vehicle		1,500	48,000	
City Attorney	Attorney II - 1.0 FTE	1.0	197,200	17,900	
City Auditor	Consultant Assisted Audits			100,000	
City Clerk	2024 Election			60,000	
Development Services	Senior Plans Examiner - 1.0 FTE	1.0	147,900	10,600	
Development Services	Senior Management Analyst - 1.0 FTE	1.0	149,000	31,000	
Economic Development	Economic Development Opportunities Fund			400,000	
Economic Development	Position reclassification		29,500		
Engineering Services	Engineering Module Development in Permitting Program			200,000	
Engineering Services	Engineering Plan Review Increase			100,000	
Engineering Services	Project Manager (CIP) - 1.0 FTE	1.0	170,900	3,100	
Engineering Services	Signal Re-Timing Assessments			50,000	
Facilities	Additional On Call Assignment		20,000		
Facilities	Generator Assessment			20,000	
Finance and Budget	Outside Consultant for Payroll System			175,000	
Finance and Budget	Finance Administrative Assistant Reclassification		5,600		
Fire and Medical	Additional Light Duty Vehicles		25,000	306,000	
Fire and Medical	Fund Two Overhire Positions		325,600		(325,600)
Fire and Medical	Overtime for Fire and Medical Critical Programming			348,000	
Human Resources	Positions Reclassifications		37,000		
Human Resources	Increase Tuition Reimbursement			37,700	
Human Resources	Risk Insurance Premium Increase		400,000		
Human Resources	Risk Management Vehicle		2,000	45,000	
Human Resources	Compensation Study			95,000	
Information Technology	Cybersecurity Threat Mitigation		100,000		
Information Technology	Enterprise Asset Management Software System			100,000	
Information Technology	IT Senior Systems Engineer Contracted Service			153,900	
Information Technology	Managed Services for Permitting System			221,600	
Information Technology	Website Upgrade and Redesign		50,000	150,000	
Marketing & Public Relations	Position reclassification		6,200		
Neighborhood and Family Service	Contributions Assistance Program (ARPA funded FY2025)			86,700	
Neighborhood and Family Service	Education Support Funding			50,000	
Neighborhood and Family Service	Homeless Services Coordinator - Change to General Fund		117,700		
Neighborhood and Family Service	Homeless Services Division Operating Budget		333,100		
Neighborhood and Family Service	Homeless Services Expanded Programming			150,000	
Neighborhood and Family Service	Public Safety Homebuyer Program			100,000	
Neighborhood and Family Service	Senior Services Coordinator - Temp Position			85,300	
Office of Public Safety	Additional software for the internal investigation and commendation tracking		6,500		
Office of Public Safety	Security Services			25,000	
Office of Public Safety	New Equipment and Maintenance Increases for the Glendale Regional Public		4,800	62,000	
Office of Public Safety	Operating Costs for the Threat Liaison Officer assignment		14,500		
Office of Public Safety	Workforce cloud-based software for use in the Emergency Operations Center		10,000		
Parks & Recreation	Facility Rental Support			95,600	
Parks & Recreation	Parks Vehicles & Equipment		14,000	190,000	
Parks & Recreation	Sports Programming Needs		85,000		
Parks & Recreation	Create a Summer Camp Program - 3.9 FTE	3.9		410,800	
Parks & Recreation	Special Event Cost Increases			95,000	
Police	Change Part-Time Dispatser to Full-time - 0.5 FTE	0.5	62,600	5,600	(59,800)
Police	Senior Officer Program		38,600		(38,600)
Police	Take Home Vehicle Program		385,800	3,409,700	
Police	Two Detention Officers - 2.0 FTE	2.0	212,300	32,000	(198,500)
Public Works	Increased Recycling Landfill Costs		204,000		
Public Works	Water Resources Studies and Regulatory Requirement Updates			300,000	
Public Works	Grant Writing Services			50,000	
Public Works	Increased Landscape Maintenance Costs and Palm Trees		40,000	60,000	
Public Works	Lead & Copper Rule Contractor/Consultant			100,000	
Public Works	Management Analyst - 1.0 FTE	1.0	131,400	3,100	
Public Works	Wastewater Collections Operator - 1.0 FTE	1.0	105,900	52,000	
Public Works	Water Metering and Locating Supervisor - 1.0 FTE	1.0	145,500	55,100	
Public Works	Water Production Electricity Increases			280,000	
Public Works	Water Purchase Increases			565,000	
Public Works	Water Reclamation Facility Electricity Increases			208,700	
Public Works	Increased WeRide Service Adjustments		1,246,000		

FY2025 Supplementals

Department	Request	FTE	On-Going	One-Time	Vacancy Savings
No					
Department	Request	FTE	On-Going	One-Time	Vacancy Savings
City Administration	Marvin Andrews Fellow Management Internship Increase		5,000		
City Administration	United Way Campaign Event Funds		2,000		
City Attorney	Senior Paralegal - 1.0 FTE	1.0	128,800	17,900	
City Auditor	City Auditor Operating Budget		5,000		
City Court	Court Inflationary Increase		18,000	3,000	
Development Services	Contract Building Plan Review and Inspections		300,000		
Development Services	Planning Zoning Ordinance Assessment			30,000	
Development Services	Scanning of Planning and Building Files			235,000	
Engineering Services	Associate Engineer Plan Review - 1.0 FTE	1.0	146,600	3,100	
Engineering Services	Engineering Surveyor - 1.0 FTE	1.0	174,400	55,100	
Engineering Services	Engineering Training Increases		10,000		
Engineering Services	Traffic Control Inspector - 1.0 FTE	1.0	126,600	55,100	
Facilities	Coffee & Vending Expansion		6,000		
Facilities	Janitorial Increase		160,000		
Facilities	Parks & Detention Center Maintenance		90,000		
Finance & Budget	HRMS / Payroll System Replacement and Position - 1.0 FTE	1.0	344,500	703,100	
Fire and Medical	Fire and Medical Asset Management System		26,000	94,000	
Fire and Medical	Health and Safety Coordinator - 1.0 FTE	1.0	126,900	38,900	
Information Technology	Operational Increases		500,000		
Office of Public Safety	Code Compliance - Property Demolition			60,000	
Office of Public Safety	Security Upgrades and Design Review for the Emergency Operations Center (EOC)			45,000	
Parks & Recreation	Add gravel to retention basin at Avondale Boulevard and Civic Center Drive			60,000	
Parks & Recreation	Aquatics Center Chemical and Supply Cost Increases		20,000		
Parks & Recreation	Outdoor Recreation Programming		55,000		