



City of Avondale

City Council Online Meeting

Monday, April 5, 2021

Mayor and Council

Kenneth Weise, Mayor

Veronica Malone, Vice Mayor

Tina Conde, Council Member | Pat Dennis, Council Member

Bryan Kilgore, Council Member | Curtis Nielson, Council Member

Mike Pineda, Council Member

Administration

Charles A. Montoya, City Manager

Gina Montes, Assistant City Manager

Tracy Stevens, Deputy City Manager | Cherlene Penilla, Deputy City Manager

Nicholle Harris, City Attorney | Marcella Carrillo, City Clerk

Online Meeting

Join the meeting and view presentations: <https://avondaleaz.zoom.us/j/3083557784>

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**City Council Online Meeting
Notice & Agenda
Monday, April 5, 2021**

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**WORK SESSION
6:00 PM**

CALL TO ORDER BY MAYOR

1. ROLL CALL BY THE CITY CLERK

2. PRESENTATION AND DISCUSSION OF THE CITY MANAGER'S PROPOSED BUDGET

City Council will receive a general overview of the City Manager's proposed budget for fiscal year 2022 (FY2022). This item is for discussion only

3. THOMAS ROAD BRIDGE DESIGN CONCEPT REPORT UPDATE

City Council will receive an update from staff regarding the Thomas Road Bridge Design Concept Report. This item is for discussion only.

4. ADJOURNMENT

Request to Speak: Anyone wishing to address the Council regarding items listed on the agenda or under unscheduled public appearance should email a request to speak to CityClerk@AvondaleAZ.gov prior to consideration of that agenda item.

REGULAR MEETING

7:00 PM

CALL TO ORDER BY MAYOR PLEDGE OF ALLEGIANCE & MOMENT OF REFLECTION

1. ROLL CALL AND STATEMENT OF PARTICIPATION BY THE CITY CLERK

2. UNSCHEDULED PUBLIC APPEARANCES (Limit three minutes per person)

3. CONSENT AGENDA

Items on the consent agenda are of a routine nature or have been previously studied by the City Council at a work session. They are intended to be acted upon in one motion. Council members may pull items from consent if they would like them considered separately.

a. MINUTES

City Council will consider a request to approve the February 16 and March 1, 2021 City Council Meeting Minutes. The Council will take the appropriate action.

b. RESTAURANT LIQUOR LICENSE (AMENDED) - TRAPPER'S SUSHI CO. AVONDALE

City Council will consider a request to recommend approval to the Arizona Department of Liquor License and Control of an Amended Series 12 Restaurant Liquor License submitted by Jason Perry Paul Geronimo Reyna for the sale of alcohol at Trapper's Sushi Co located at 10321 West McDowell Road, Suite A101, in Avondale and authorize the City Clerk to execute the necessary documents. The Council will take appropriate action.

c. RESTAURANT LIQUOR LICENSE - BARRIO QUEEN

City Council will consider a request to recommend approval to the Arizona Department of Liquor License and Control of a Series 12 Restaurant Liquor License submitted by Camila Alarcon for the sale of alcohol at Barrio Queen located at 10455 West McDowell Road in Avondale and authorize the City Clerk to execute the necessary documents. The Council will take appropriate action.

d. FINAL PLAT FOR AVARI APARTMENTS - APPLICATION PL-20-0303

City Council will consider a request by Mr. Craig Smith, KSE Design Group, PLC., for approval of a Final Plat for Avari Apartments, approximately 18.89 gross acres of land located at the northwest corner of Avondale Boulevard and the Corporate Drive alignment. Consistent with the approved Avari Apartments Development Plan, the proposed Final Plat consolidates two (2) existing parcels into a single 16.39 acre lot, dedicates right-of-way for Avondale Boulevard, Corporate Drive, and 117th Avenue adjacent to the site, and dedicates public utility easements (PUEs) adjacent to each street. The Council will take appropriate action.

4. REGULAR AGENDA

a. DEL RIO RANCH III PHASES 2 THROUGH 5 – PRELIMINARY PLAT AMENDMENT – APPLICATION PL-20-0154

City Council will consider a request by Mr. Keith Nichter, Kimley-Horn, on behalf of property owner Don Switzenberg, DC Holdings Inc., for approval of an amended Preliminary Plat for Del Rio Ranch III Phases 2 through 5, a proposed 358-lot single family subdivision located on approximately 128.89 gross acres at the southeast corner of Buckeye Road and the Agua Fria River. With approval of the amended Preliminary Plat, Del Rio Ranch III will include a total of 521 single-family lots, inclusive of the 153 lots currently in development by Beazer Homes (and not impacted by the proposed amended plat) in Phase 1 of the project. The Council will take appropriate action.

b. PUBLIC HEARING - 2021-2022 HUD ANNUAL ACTION PLAN

City Council will hold a public hearing and receive an update on the draft of the City's 2021-2022 Annual Action Plan which is required by the U.S. Department of Housing and Urban Development (HUD) as a condition to receive the Community Development Block Grant (CDBG) and HOME Investment Partnership funding (HOME). This item is for discussion only, no action will be taken.

5. DISCUSSION ITEMS

Council will discuss items listed below and possibly give direction to city staff to research and prepare item for future meeting.

a. CONTRIBUTIONS ASSISTANCE PROGRAM FISCAL YEAR 2021-2022 UPDATE

City staff will present to Council, an update on the program, including overview of eligibility requirements, funding levels and evaluation criteria for the Fiscal Year 2021-2022 Contributions Assistance Program. This item is for discussion only.

6. ADJOURNMENT

Council Members of the City of Avondale will attend either in person or by telephone conference call. Individuals with special accessibility needs, including sight or hearing impaired, large print, or interpreter, should contact the City Clerk at 623-333-1200 or TDD 623-333-0010 at least two business days prior to the Council Meeting.

Los miembros del Concejo de la Ciudad de Avondale participaran ya sea en persona o por medio de llamada telefonica. Personas con necesidades especiales de accesibilidad, incluyendo personas con impedimentos de vista u oido, o con necesidad de impresion grande o interprete, deben comunicarse con la Secretaria de la Ciudad at 623-333-1200 o TDD 623-333-0010 cuando menos dos dias habiles antes de la junta del Concejo.

CITY COUNCIL REPORT

SUBJECT: Presentation and Discussion of the City Manager's Proposed Budget

MEETING DATE: 4/5/2021

TO: Mayor and Council

FROM: Lindsey Duncan, Finance and Budget Director, (623) 333-2011

THROUGH: Gina Montes, Assistant City Manager, (623) 333-1012

REVIEWED: Charles A. Montoya, City Manager, (623) 333-1016

PURPOSE:

City Council will receive a general overview of the City Manager's proposed budget for fiscal year 2022 (FY2022). This item is for discussion only

BACKGROUND:

The Avondale City Charter requires the City Manager to submit an estimate for the budget of the upcoming fiscal year before June 1st. This estimate shall be in compliance with state law and shall contain an estimate of the revenues needed to meet the projected expenditures for the next fiscal year. The City Manager's Recommended Budget and Estimates are delivered in this presentation and a companion document which is also published on the City's website.

In preparation for this stage in the budget development, the Council has received presentations and information throughout the process including a retreat in December, a financial status update in February, and a capital and asset replacement discussion in March. Each of these presentations have been designed to solicit feedback and give policy direction to staff in the development of the FY2022 budget beginning on July 1, 2021.

DISCUSSION:

The information presented will lead to discussions in order to finalize the FY2022 budget. These discussions will assist the Mayor and Council in making informed decisions regarding the City's operations and capital improvement program (CIP).

On April 19, council will receive a presentation highlighting major changes for departmental budgets.

Staff will then prepare the Tentative FY2022 Budget for Council consideration on May 3. The Tentative Budget, which is the first step in the formal adoption process establishes the expenditure ceiling for the next fiscal year.

BUDGET IMPACT:

This item is for information and discussion only.

RECOMMENDATION:

The information presented is intended to encourage discussion which will lead the development of the FY2022 budget.

FY2022

City Manager Recommended Budget

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Projection of Financial Condition

Fund	June 30, 2021 Estimated Fund Balance	FY2022 Estimated Revenue	FY2022 Operating Expenditures	FY2022 Capital Expenditures	FY2021		FY2022 Carryover	Transfers - In	Transfers - Out	Net Interfund Loans	FY2022 Contingency	Stabilization Amount	June 30, 2022 Estimated Fund Balance
					FY2021	FY2022							
General Fund	68,334,834	84,678,500	66,555,400	-	6,001,100	918,200	918,200	947,000	41,171,100	(5,232,000)	9,727,000	24,281,740	73,794
Economic Opportunities Fund	95,000	-	-	-	2,000,000	-	-	2,000,000	-	-	-	-	95,000
Total General Fund	68,429,834	84,678,500	66,555,400	-	8,001,100	918,200	918,200	2,947,000	41,171,100	(5,232,000)	9,727,000	24,281,740	168,794
Highway User Revenue Fund	2,411,464	5,877,000	4,282,600	2,825,000	18,500	338,000	-	-	-	-	-	-	824,364
Senior Nutrition	321,364	386,700	386,700	-	-	-	-	-	-	-	-	-	321,364
Community Action Program	93,793	336,100	336,100	-	-	-	-	-	-	-	-	-	93,793
Home Grants	296,749	613,700	613,700	-	-	-	-	-	-	-	-	-	296,749
State R.I.C.O. W/ Attorney General	1,715	-	-	-	-	-	-	-	-	-	-	-	1,715
Federal R.I.C.O. With A.G.	2,509	-	-	-	-	-	-	-	-	-	-	-	2,509
Other Grants	476,855	32,480,100	32,202,200	500,000	68,600	-	-	-	-	-	-	-	186,155
Employee Assistance Fund	80,345	-	-	-	-	-	-	-	-	-	-	-	80,345
Library Projects	27,771	-	-	-	-	-	-	-	-	-	-	-	27,771
Cemetery Maintenance Fund	232,713	-	15,700	-	-	-	-	-	-	-	-	-	217,013
Transit Fund	2,295,576	238,500	1,392,000	150,000	163,000	-	1,082,200	-	-	-	-	-	1,911,276
Co. RICO With Mar. Co. Atty	32,363	40,000	40,000	-	-	-	-	-	-	-	-	-	32,363
Voca Crime Victim Advocate	6,596	-	-	-	-	-	-	-	-	-	-	-	6,596
Abbott Community Center	90	-	-	-	-	-	-	-	-	-	-	-	90
Court Payments	-	-	-	-	-	-	-	-	-	-	-	-	-
Court Enhancement	247,502	48,600	84,100	-	7,300	-	-	-	-	-	-	-	204,702
Judicial Collection Enhancement	231,800	21,000	67,500	-	-	-	-	-	-	-	-	-	185,300
Fill the Gap	69,104	9,000	10,000	-	-	-	-	-	-	-	-	-	68,104
Regional Family Advocacy	241,461	1,251,800	1,487,000	-	38,000	-	263,900	-	-	-	-	-	232,161
0.5% Dedicated Sales Tax	11,893,435	10,597,000	-	11,216,000	-	5,519,000	-	999,000	-	-	-	-	4,756,435
Donations	1,000	-	-	-	-	-	-	-	-	-	-	-	1,000
Public Safety Dedicated Sales Tax	12,083,978	10,521,000	8,435,400	95,000	230,900	4,678,500	-	-	-	-	495,000	-	8,670,178
CDBG	(80,616)	2,002,100	1,921,100	-	-	-	-	-	-	-	-	-	384
Environmental Programs Fund	1,145,951	291,000	198,800	-	-	-	-	-	-	-	50,000	-	1,188,151
Public Arts Fund	99,770	-	149,700	-	-	-	50,000	-	-	-	-	-	70
Wildland Fire Deployment Fund	-	172,200	172,200	-	-	-	-	-	-	-	-	-	-
Tow Impound Fee	-	50,000	49,400	-	-	-	-	-	-	-	-	-	600
Tourism Fund	-	43,000	43,000	-	-	-	-	-	-	-	-	-	-
Total Special Revenue	32,213,288	64,978,800	51,887,200	14,786,000	526,300	10,535,500	1,396,100	999,000	-	-	545,000	-	19,309,188
Street Construction	2,818,651	-	-	-	-	-	-	-	-	-	-	-	2,818,651
Police Development	-	-	-	-	-	-	-	-	-	-	-	-	-
Parkland	-	-	-	-	-	-	-	-	-	-	-	-	-
Library Development	667	-	-	-	-	-	-	-	-	-	-	-	667
Landscaping Landfill Remediation	1,235,642	-	-	-	-	-	-	-	-	-	-	-	1,235,642
General Government Development	455	-	-	-	-	-	-	-	-	-	-	-	455
Fire Dept. Development	435,737	-	-	-	-	-	-	-	-	-	-	-	435,737
Improvement Districts	-	-	-	-	-	-	-	-	-	-	-	-	-
General Fund Capital	3,213,728	6,790,000	-	24,597,000	-	21,381,000	35,975,000	-	-	-	-	-	728
Transit Capital Projects	420,350	-	-	-	-	-	-	-	-	-	-	-	420,350
HURF Funded Capital	-	-	-	-	-	-	-	-	-	-	-	-	-
Grant Funded Capital	-	-	-	-	-	-	-	-	-	-	-	-	-
Streets Development Impact Fee Fund	697,629	3,419,000	-	75,000	-	5,080,000	-	-	1,039,000	-	-	-	629
Police Development Impact Fee Fund	740,338	950,000	-	-	-	-	-	-	-	-	-	-	1,690,338
Fire Development Impact Fee Fund	1,174,663	878,000	-	948,000	-	-	-	-	-	-	-	-	1,104,663
Park Development Impact Fee Fund	1,971,990	1,576,000	-	3,886,000	-	3,854,000	-	-	4,193,000	-	-	-	990
Library Development Impact Fee Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
General Government Development Impact Fee Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation 2020	-	-	-	-	-	-	-	-	-	-	-	-	-

Projection of Financial Condition

	June 30, 2021 Estimated Fund Balance	FY2022 Estimated Revenue	FY2022 Operating Expenditures	FY2022 Capital Expenditures	FY2021 FY2022 Recommended Supplementals	FY2022 Carryover	Transfers - In	Transfers - Out	Net Interfund Loans	FY2022 Contingency	Stabilization Amount	June 30, 2022 Estimated Fund Balance
Fund												
General Obligation 2021	-	8,700,000	120,000	1,320,000	-	-	-	-	-	-	-	7,260,000
PRO Bond Construction 2020	4,202,401	-	-	2,525,000	-	-	-	-	-	-	-	1,677,401
Transit	500,000	-	-	-	-	500,000	-	-	-	-	-	-
Vehicle Replacement	12,550,325	252,000	-	637,000	-	1,849,000	600,000	-	-	-	-	10,916,325
Asset Replacement Fund	2,514,830	2,000	-	2,243,000	-	1,469,000	1,200,000	-	-	-	-	4,830
Total Capital Projects	32,477,406	22,567,000	120,000	36,231,000	-	34,133,000	37,775,000	-	5,232,000	-	-	27,567,406
General Obligation Bonds	2,251,576	3,090,000	3,042,000	10,000	-	-	-	-	-	-	-	2,289,576
2021 GO Debt Service	-	1,195,000	1,193,000	2,000	-	-	-	-	-	-	-	-
Hwy User's Bonds '85/91/98	-	-	-	-	-	-	-	-	-	-	-	-
Park Issue	106,119	-	-	-	-	-	-	-	-	-	-	106,119
Dysart Road M.D.C.	961,488	-	135,000	1,000	-	-	-	-	-	-	-	825,488
0.5% Dedicated Sales Tax Debt Service	4,177,610	31,000	2,650,000	3,000	-	-	-	-	-	-	-	1,555,610
PRO Debt Service	543,649	-	997,000	2,000	-	-	1,390,000	-	-	-	-	934,649
2021 PRO Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
Total Debt Service	8,040,442	4,316,000	8,017,000	18,000	-	-	1,390,000	-	-	-	-	5,711,442
Water Operations	35,702,500	16,193,000	13,030,500	-	729,700	132,500	-	7,166,000	-	1,000,000	6,880,100	22,956,700
Sewer Operations	22,388,782	10,481,000	7,845,800	3,000	61,700	11,400	-	6,851,000	-	1,000,000	3,953,750	13,143,132
Avondale Sewer Construction	11,193,668	-	-	5,910,000	-	4,308,000	6,200,000	-	-	-	-	7,175,668
Avondale Water Construction	18,940,587	-	-	5,293,000	-	12,036,000	6,200,000	-	-	-	-	7,811,587
Sanitation	7,121,106	5,487,000	5,599,400	-	771,300	-	-	1,371,000	-	500,000	2,123,567	2,242,839
Sanitation Development	605,831	-	-	-	760,000	-	155,000	-	-	-	-	831
Water Development Impact Fee	806,864	3,284,000	-	2,300,000	-	1,055,000	-	391,000	-	-	-	344,864
Sewer Development Impact Fee	6,335,698	4,466,000	-	-	-	-	-	-	-	-	-	10,801,698
Water Equipment Replacement	1,941,021	16,000	-	946,000	-	192,000	419,000	-	-	-	-	1,238,021
Sewer Equipment Replacement	1,119,615	-	-	1,323,000	-	47,000	251,000	-	-	-	-	615
Sanitation Equipment Replacement	5,350,940	70,000	-	1,637,000	-	2,035,000	1,216,000	-	-	-	-	2,964,940
Total Enterprise	111,506,613	39,997,000	26,475,700	17,412,000	2,322,700	19,816,900	14,441,000	15,779,000	-	2,500,000	12,957,417	68,680,896
Risk Management Fund	5,149,413	1,676,600	2,080,400	-	143,000	33,600	-	-	-	500,000	-	4,069,013
Fleet Services Fund	(239,230)	3,252,000	2,839,700	-	85,000	-	-	-	-	31,800	-	56,270
Worker's Compensation Fund	2,882,769	624,500	1,142,200	-	-	-	-	-	-	500,000	-	1,865,069
Total Internal Service	7,792,952	5,553,100	6,062,300	-	228,000	33,600	-	-	-	1,031,800	-	5,990,352
Employee Benefit Trust	2,110,946	6,651,600	7,042,400	-	-	-	-	-	-	-	-	1,720,146
Volunteer Fireman's Pension	221,734	2,000	5,000	-	-	-	-	-	-	-	-	218,734
125 Plan	77,286	-	-	-	-	-	-	-	-	-	-	77,286
Total Trust & Agency	2,409,966	6,653,600	7,047,400	-	-	-	-	-	-	-	-	2,016,166
Total All Funds	262,870,500	228,744,000	166,165,000	68,447,000	11,078,100	65,437,200	57,949,100	57,949,100	-	13,803,800	37,239,157	129,444,244

Budget Request Summary by Fund

General Fund - General Fund

Revenues			
Revenue Source	Ongoing	Onetime	Total
Parks & Recreation	\$18,000	\$0	\$18,000
	\$18,000	\$0	\$18,000
Department Budget Request			
Department	Ongoing	Onetime	Total
City Administration	\$66,100	\$2,400	\$68,500
City Attorney	\$255,500	\$2,400	\$257,900
City Clerk	\$22,000	\$58,000	\$80,000
City Court	\$72,000	\$43,000	\$115,000
Development & Engineering Services	\$476,600	\$334,400	\$811,000
Economic Development	\$276,900	\$52,500	\$329,400
Facilities	\$492,800	(\$74,000)	\$418,800
Finance & Budget	\$326,500	\$515,400	\$841,900
Fire and Medical	\$287,000	\$25,000	\$312,000
Human Resources	\$112,500	\$2,400	\$114,900
Information Technology	\$418,700	\$152,400	\$571,100
Marketing & Public Relations	\$240,500	\$9,100	\$249,600
Neighborhood and Family Services	\$105,800	\$193,900	\$299,700

Non-Departmental	\$20,000	\$20,000	\$40,000
Parks & Recreation	\$746,200	(\$104,000)	\$642,200
Police	\$807,200	\$35,400	\$842,600
Public Works	\$5,000	\$19,500	\$24,500
Total Budget Request	\$4,731,300	\$1,287,800	\$6,019,100

Economic Opportunities Fund - Economic Opportunities Fund

Revenues

Revenue Source	Ongoing	Onetime	Total
	\$0	\$0	\$0

Department Budget Request

Department	Ongoing	Onetime	Total
Economic Development	\$0	\$2,000,000	\$2,000,000
Total Budget Request	\$0	\$2,000,000	\$2,000,000

Highway User Revenue Fund - Highway User Revenue Fund

Revenues

Revenue Source	Ongoing	Onetime	Total
	\$0	\$0	\$0

Department Budget Request

Department	Ongoing	Onetime	Total
Public Works	\$18,500	\$0	\$18,500
Total Budget Request	\$18,500	\$0	\$18,500

Other Grants - Other Grants

Revenues

Revenue Source	Ongoing	Onetime	Total
Neighborhood and Family Services	\$69,400	\$0	\$69,400
	\$69,400	\$0	\$69,400

Department Budget Request

Department	Ongoing	Onetime	Total
Neighborhood and Family Services	\$138,000	\$0	\$138,000
Total Budget Request	\$138,000	\$0	\$138,000

Court Enhancements - Court Enhancements

Revenues

Revenue Source	Ongoing	Onetime	Total
	\$0	\$0	\$0

Department Budget Request

Department	Ongoing	Onetime	Total
City Court	\$200	\$7,100	\$7,300
Total Budget Request	\$200	\$7,100	\$7,300

Transit Fund - Transit Fund

Revenues

Revenue Source	Ongoing	Onetime	Total
	\$0	\$0	\$0

Department Budget Request

Department	Ongoing	Onetime	Total
Development & Engineering Services	\$18,000	\$145,000	\$163,000
Total Budget Request	\$18,000	\$145,000	\$163,000

Regional Family Advocacy - Regional Family Advocacy

Revenues

Revenue Source	Ongoing	Onetime	Total
Police	\$38,000	\$0	\$38,000
	\$38,000	\$0	\$38,000

Department Budget Request

Department	Ongoing	Onetime	Total
Police	\$76,000	\$0	\$76,000
Total Budget Request	\$76,000	\$0	\$76,000

Public Safety Dedicated Sales Tax - Public Safety Dedicated Sales Tax

Revenues

Revenue Source	Ongoing	Onetime	Total
	\$0	\$0	\$0

Department Budget Request

Department	Ongoing	Onetime	Total
Fire and Medical	\$36,000	\$0	\$36,000
Police	\$1,500	\$193,400	\$194,900

Total Budget Request	\$37,500	\$193,400	\$230,900
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Environmental Programs Fund - Environmental Programs Fund

Revenues

Revenue Source	Ongoing	Onetime	Total
	\$0	\$0	\$0

Department Budget Request

Department	Ongoing	Onetime	Total
Total Budget Request			\$0

Water Operations - Water Operations

Revenues

Revenue Source	Ongoing	Onetime	Total
	\$0	\$0	\$0

Department Budget Request

Department	Ongoing	Onetime	Total
Public Works	\$414,700	\$315,000	\$729,700
Total Budget Request	\$414,700	\$315,000	\$729,700

Sewer Operations - Sewer Operations

Revenues

Revenue Source	Ongoing	Onetime	Total
	\$0	\$0	\$0

Department Budget Request

Department	Ongoing	Onetime	Total
Public Works	\$61,700	\$0	\$61,700
Total Budget Request	\$61,700	\$0	\$61,700

Sanitation - Sanitation

Revenues

Revenue Source	Ongoing	Onetime	Total
	\$0	\$0	\$0

Department Budget Request

Department	Ongoing	Onetime	Total
Public Works	\$691,300	\$80,000	\$771,300
Total Budget Request	\$691,300	\$80,000	\$771,300

Sanitation Construction - Sanitation Construction

Revenues

Revenue Source	Ongoing	Onetime	Total
	\$0	\$0	\$0

Department Budget Request

Department	Ongoing	Onetime	Total
Public Works	\$0	\$760,000	\$760,000
Total Budget Request	\$0	\$760,000	\$760,000

Risk Management Fund - Risk Management Fund

Revenues

Revenue Source	Ongoing	Onetime	Total
	\$0	\$0	\$0

Department Budget Request

Department	Ongoing	Onetime	Total
Human Resources	\$0	\$85,000	\$85,000
Information Technology	\$23,000	\$35,000	\$58,000
Total Budget Request	\$23,000	\$120,000	\$143,000

Fleet Services Fund - Fleet Services Fund

Revenues

Revenue Source	Ongoing	Onetime	Total
	\$0	\$0	\$0

Department Budget Request

Department	Ongoing	Onetime	Total
Public Works	\$85,000	\$0	\$85,000
Total Budget Request	\$85,000	\$0	\$85,000

Change Requests Report

City Administration

Supplemental Requests

Title: Management Associate Program

Priority: 1 **FTEs** 0.5 **Reason:** Enhanced Level of Service

Total: \$60,000

Council Goal: Community-Oriented Lifelong Learning Opportunities

Description:

The Management Associate program will complete rotations in various city departments over the course of a two-year period. This position will be akin to a Management Analyst role. The incumbent will provide professional-level administrative support to the department that they are assigned to as well as the City Manager's Office. They will complete in-depth research and analysis of a variety of city challenges; coordinate special projects; draft recommendations, reports and presentations; and complete other tasks as assigned.

To complete this, City Administration would like to convert the 0.5 FTE Council Aide allocated during the previous year's budget cycle into a full-time Management Associate.

Justification:

This program will provide support and flexibility to address a wide variety of challenges found within the City based on the needs of City Management and Department Leadership. Moreover, this will provide a professional and leadership growth opportunity for those seeking a career in local government management and provide the city with an opportunity to attract young talent that can grow within the municipal organization.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	City Administrative Office	5010-Salaries and Wages	Management Associate	\$77,700	\$0	\$77,700
General Fund	City Administrative Office	5010-Salaries and Wages	Reduce for current PT Council Asst funding	(\$37,900)	\$0	(\$37,900)
General Fund	City Administrative Office	5016-Stipends	Management Associate	\$1,200	\$0	\$1,200
General Fund	City Administrative Office	5110-Social Security	Management Associate	\$4,800	\$0	\$4,800

Change Requests Report

General Fund	City Administrative Office	5110-Social Security	Reduce for current PT Council Asst funding	(\$2,300)	\$0	(\$2,300)
General Fund	City Administrative Office	5120-Az State Retirement	Management Associate	\$9,500	\$0	\$9,500
General Fund	City Administrative Office	5120-Az State Retirement	Reduce for current PT Council Asst funding	(\$4,600)	\$0	(\$4,600)
General Fund	City Administrative Office	5160-Health Insurance	Management Associate	\$11,800	\$0	\$11,800
General Fund	City Administrative Office	5160-Health Insurance	Reduce for current PT Council Asst funding	(\$5,900)	\$0	(\$5,900)
General Fund	City Administrative Office	5180-Dental Insurance	Management Associate	\$600	\$0	\$600
General Fund	City Administrative Office	5180-Dental Insurance	Reduce for current PT Council Asst funding	(\$300)	\$0	(\$300)
General Fund	City Administrative Office	5190-Workers' Compensation	Management Associate	\$100	\$0	\$100
General Fund	City Administrative Office	5190-Workers' Compensation	Reduce for current PT Council Asst funding	(\$100)	\$0	(\$100)
General Fund	City Administrative Office	5220-Medicare	Management Associate	\$1,100	\$0	\$1,100
General Fund	City Administrative Office	5220-Medicare	Reduce for current PT Council Asst funding	(\$500)	\$0	(\$500)
General Fund	Technology Services	6325-Contract Maint Tech	Management Associate Software	\$400	\$0	\$400
General Fund	City Administrative Office	6520-Training	Management Associate Training and Professional Development	\$2,000	\$0	\$2,000
General Fund	Technology Services	7081-Technology - Hardware	Management Associate Laptop, Case, Monitors and Phone	\$0	\$2,400	\$2,400
				\$57,600	\$2,400	\$60,000

Change Requests Report

Title: Arizona League of Cities & Towns

Priority: 2 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$8,500

Council Goal:

Description:

The City pays annual dues as a member of the League of Arizona Cities & Towns. Those annual dues are calculated with a \$4,300 base plus a per capita amount based on population. The City continues to grow at a rapid pace, so the League has informed us of an increase in our annual dues. Therefore, City Administration would like to request supplemental funding to cover the increased cost.

Justification:

The League of Cities and Towns provides a valuable service to the City of Avondale through representation and advocacy at the state legislature and the provision of educational classes, publications, legal work, research, inquiry services, and meetings and conferences. It is vital that we remain members and continue to access their services and support. In FY 2021, the City paid \$42,324 in annual membership dues. In FY 2022, those membership dues will increase to \$50,903.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Intergovernmental Affairs	6500-Memberships	AZ League of Cities & Towns dues increase	\$8,500	\$0	\$8,500
				\$8,500		\$8,500

Change Requests Report

City Attorney

Supplemental Requests

Title: Assistant City Attorney

Priority: 1 **FTEs** 1.0 **Reason:** Enhanced Level of Service

Total: \$157,900

Council Goal:

Description:

This request is to add a full time Assistant City Attorney to the City Attorney's Office to adjust to increased legal workload and demands due to city growth and development.

Justification:

The City has a robust Economic Development department and an expeditious Development and Engineering Services department. Workload requires a thorough and quick turnaround. An additional attorney is needed to provide the necessary legal review and work to fulfill the council and city management goals and priorities. An additional attorney would provide legal services to Economic Development, Public Works (Water Resources and Water and Waste Water systems), Human Resources, Finance and Procurement, and assist the Development and Engineering Services department.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	City Attorney	5010-Salaries and Wages		\$107,400	\$0	\$107,400
General Fund	City Attorney	5016-Stipends	cell phone stipend	\$1,200	\$0	\$1,200
General Fund	City Attorney	5110-Social Security		\$6,700	\$0	\$6,700
General Fund	City Attorney	5120-Az State Retirement		\$13,100	\$0	\$13,100
General Fund	City Attorney	5160-Health Insurance		\$11,800	\$0	\$11,800
General Fund	City Attorney	5180-Dental Insurance		\$600	\$0	\$600
General Fund	City Attorney	5190-Workers' Compensation		\$200	\$0	\$200
General Fund	City Attorney	5220-Medicare		\$1,600	\$0	\$1,600

Change Requests Report

General Fund	Technology Services	6325-Contract Maint Tech	MS license - Asst. City Attorney	\$400	\$0	\$400
General Fund	Technology Services	6325-Contract Maint Tech	Netmotion -Asst. City Attorney	\$300	\$0	\$300
General Fund	Technology Services	6325-Contract Maint Tech	Zola - Asst. City Attorney	\$100	\$0	\$100
General Fund	City Attorney	6500-Memberships	Bar memberships, state and county	\$600	\$0	\$600
General Fund	City Attorney	6500-Memberships	Westlaw membership	\$4,200	\$0	\$4,200
General Fund	City Attorney	6520-Training	CLE	\$4,000	\$0	\$4,000
General Fund	City Attorney	7040-Subscriptions and Books	Set of Federal Rules Court Rules	\$400	\$0	\$400
General Fund	City Attorney	7040-Subscriptions and Books	Set of Statutes	\$2,000	\$0	\$2,000
General Fund	Technology Services	7081-Technology - Hardware	desk phone - Asst. City Attorney	\$0	\$300	\$300
General Fund	Technology Services	7081-Technology - Hardware	laptop, monitors & case - Asst. City Attorney	\$0	\$2,100	\$2,100
General Fund	Technology Services	7085-Technology - Software	Adobe Pro, Adobe Sign, Workshare Compare - Asst. City Attorney	\$900	\$0	\$900
				\$155,500	\$2,400	\$157,900

Change Requests Report

Title: Outside Legal Services

Priority: 2 **FTEs** 0.0 **Reason:** Enhanced Level of Service

Total: \$100,000

Council Goal: Innovative Program and Service Delivery

Description:

Requesting additional \$100,000 for outside counsel services.

Justification:

Need litigation services, specialized legal services in real estate, water law, and Human Resources.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	City Attorney	6085-Legal Services	Outside Legal Services	\$100,000	\$0	\$100,000
				\$100,000		\$100,000

Change Requests Report

City Clerk

Supplemental Requests

Title: 2022 Election

Priority: 1 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$20,000

Council Goal: Creative and Sustainable Community Development

Description:

A one-time supplemental request to partially fund the 2022 Fall Primary Election. Required publications and mailing of the publicity pamphlet is due before July of 2022. Therefore, staff are requesting partial funding of the 2022 election budget to cover future costs related to translation requests, publication requests, and the printing/ mailing of the required publicity pamphlet. The remainder of the funding will be requested within the 2023 budget cycle.

Justification:

If the 2022 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 55,000 residents will be registered to vote at the time of the Primary Election.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Elections	6180-Other Professional Serv	Translation requests	\$0	\$2,000	\$2,000
General Fund	Elections	6570-Printing	Publicity Pamphlet Printing and Mailing	\$0	\$16,200	\$16,200
General Fund	Elections	6580-Publication of Notices	Publication of Legal Notices	\$0	\$1,800	\$1,800
					\$20,000	\$20,000

Change Requests Report

Title: Passport Queue Management System

Priority: 2 **FTEs** 0.0 **Reason:** Enhanced Level of Service

Total: \$10,000

Council Goal: Innovative Program and Service Delivery

Description:

The City Clerk’s Office is requesting an electronic passport queue management system. This request will allow the City Clerk's Office to manage customers in a more efficient manner and provide greater customer service to the public visiting City Hall. The new software will provide the department with the ability to offer passport appointment scheduling online. During fiscal year 2019, the City Clerk's Office processed 7,600 passport applications which generated \$284,500 in revenue. While this request is on behalf of the City Clerk's Office, this expenses will come out of the Information and Technology Department's budget.

Justification:

Without an electronic queue management system, staff would continue with the manual process of having customers check-in with the front desk staff, which often results in crowding at the front desk. A queue management system will also provide more confidentiality for customers so their name is not publicly announced when staff are calling the next customer.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Technology Services	6560-Other Professional Serv	Passport Queuing Management System	\$10,000	\$0	\$10,000
				\$10,000		\$10,000

Change Requests Report

Title: Document Management System

Priority: 3 **FTEs** 0.0 **Reason:** Enhanced Level of Service

Total: \$50,000

Council Goal: Innovative Program and Service Delivery

Description:

The City Clerk’s Office is requesting funding for a Citywide document management system. For implementation, the first year would be \$38,000 and will include scanning of archived documents. After that, the annual fee would be \$12,000 and budgeted within the Information and Technology Department's budget. The department is seeking a secure system that will be heavily used by various departments such as the Human Resources department for personnel files. Lastly, the system will provide a state-approved document management archiving process to persevere and retain digital records permanently for various records within the City Clerk's Office.

Justification:

Currently, several department are using shared drives to store their records which does not provide an option for automated records retention; therefore, several departments are not in compliance with the records retention requirements as set by the Arizona State Library and Archives. Without a secured document management system, the City will continue to manually manage its records.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Technology Services	6180-Other Professional Serv	City Clerk - Document Management Software Annual Fee	\$12,000	\$0	\$12,000
General Fund	City Clerk	6180-Other Professional Serv	City Clerk - Document Management Scanning	\$0	\$10,000	\$10,000
General Fund	Technology Services	6560-Other Professional Serv	City Clerk - Document Management Software Implementation	\$0	\$28,000	\$28,000
				\$12,000	\$38,000	\$50,000

Change Requests Report

City Court

Supplemental Requests

Title: Court Security Officer

Priority: 1 **FTEs** 1.0 **Reason:** Enhanced Level of Service

Total: \$83,500

Council Goal: Support Public Health and Safety

Description:

Court Security Standards were adopted by AZ Supreme Court Administrative Order 2017-015 and effective January 1, 2017. The Security Standards focused on implementation of several standards which includes a Court Security Self-Assessment. The Arizona Counter Terrorism Information Center's (ACTIC) Terrorism Liaison Officers (TLO) conducted a facility threat assessment in December 2018.

An issue/concern noted only 1.5 FTEs dedicated to court security and an option for consideration was made to hire additional security personnel. One additional full-time security Officer added to the court detail will cover gaps when one officer is off or on a break. At all other times, there would be at least two security Officers on duty to cover both court rooms, the lobby and the front door security detail, and the area surrounding the court.

The court has 1 FTE dedicated to court security. The traffic flow and court security duties have increased over time. The new Court Security Standards are becoming much more difficult to maintain compliance with the current court security staffing levels.

The court is requesting an additional ongoing full time court security officer position to continue to improve security service levels and assist the current security officers with managing the court security cameras, magnetometer, assisting in the courtroom during protective order hearings, processing the traffic flow, assist the current lead Court Security Officer and patrol the exterior of the court and parking lots once an hour to maintain visibility, cover during lunch, and other duties assigned. The goal is to have a good rotation that way everyone in city security can assist court when needed. The court is requesting an additional ongoing full-time court security officer starting at a grade 7 level position.

Justification:

Enhance court security services levels, compliance with Supreme Court Administrative Order 2017-015 - Adoption of court Security Standard and Implementation of Committee Recommendations and compliance with recommendations made in the findings of the threat assessment report.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Change Requests Report

General Fund	Police - Professional Standards Bureau	5010-Salaries and Wages	Salaries and Wages	\$44,300	\$0	\$44,300
General Fund	Police - Professional Standards Bureau	5110-Social Security	Social Security (OASDI)	\$2,700	\$0	\$2,700
General Fund	Police - Professional Standards Bureau	5120-Az State Retirement	Retirement	\$5,400	\$0	\$5,400
General Fund	Police - Professional Standards Bureau	5160-Health Insurance	Health Insurance (ASRS)	\$11,800	\$0	\$11,800
General Fund	Police - Professional Standards Bureau	5180-Dental Insurance	Dental Insurance	\$600	\$0	\$600
General Fund	Police - Professional Standards Bureau	5190-Workers' Compensation	Workman's Compensation	\$100	\$0	\$100
General Fund	Police - Professional Standards Bureau	5220-Medicare	Medicare	\$600	\$0	\$600
General Fund	Technology Services	6220-Telecommunication Services	Cellular Service for laptop - Court Security Officer	\$600	\$0	\$600
General Fund	Technology Services	6325-Contract Maint Tech	Software (MS) - Court Security Officer	\$400	\$0	\$400
General Fund	Technology Services	7081-Technology - Hardware	Rugged laptop - Court Security Officer	\$0	\$4,000	\$4,000
General Fund	Technology Services	7160-Firearm Supplies	Taser Weapon - Court Security Officer	\$0	\$2,300	\$2,300
General Fund	Police - Professional Standards Bureau	7200-Uniforms and Safety Apparel	Uniform Purchase/Allowance	\$1,500	\$0	\$1,500
General Fund	Police - Professional Standards Bureau	7230-Safety Apparel/Equipment	Ballistic Vest	\$0	\$1,200	\$1,200
General Fund	Technology Services	8070-Communication Equipment	Hand-Held Radio - Court Security Officer	\$0	\$8,000	\$8,000
				\$68,000	\$15,500	\$83,500

Change Requests Report

Title: X-ray Machine

Priority: 2 **FTEs** 0.0 **Reason:** Enhanced Level of Service

Total: \$31,500

Council Goal: Support Public Health and Safety

Description:

This project will accomplish our goal to continue to help improve the safety and security of the public who visit the Avondale City Court building by adding an X-ray Machine at the front lobby entrance adjacent to the Magnetometer. The purchase of the X-ray Machine will address compliance under the section of the Court Security Standards adopted by Adm. Order 2017-15. One is number 6 – Screening, under “Entryway Screening”.

Justification:

Adding an X-ray Machine will allow the Avondale City Court to continue to enhance security by detecting and identifying objects not easily detected by walk through metal detectors such as crack pipes, and or drug paraphernalia in purses, backpacks, bags, etc. The X-ray machine will Increase security level by screening delivery people and packages/items coming into the court building, reduce potential levels of violence committed against judges, lawyers, staff and citizens. Not only is X-ray screening the best courthouse security tool but it is also cost effective. Enhanced enforcement will allow for continued compliance with court security standards.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Court Security	6310-Contractual Maintenance	X-Ray Machine annual maintenance	\$4,000	\$0	\$4,000
General Fund	Court Security	6310-Contractual Maintenance	X-Ray Machine Installation	\$0	\$2,500	\$2,500
General Fund	Court Security	7080-Furniture, Fixtures, Equipment	X-Ray Machine	\$0	\$25,000	\$25,000
				\$4,000	\$27,500	\$31,500

Change Requests Report

Title: Magnetometer

Priority: 3 **FTEs** 0.0 **Reason:** Enhanced Level of Service

Total: \$7,300

Council Goal: Support Public Health and Safety

Description:

This project will accomplish our goal to continue to help improve the safety and security of the public who visit the Avondale City Court building by replacing the aged magnetometer that is 14 years old. The purchase and replacement of the magnetometer will address compliance under the section of the Court Security Standards adopted by Adm. Order 2017-15. One is number 6 – Screening, under “Entryway Screening”.

Justification:

Replacing the current aged magnetometer will allow the Avondale City Court to continue to maintain security by detecting and identifying objects not easily detected without the walk-through metal detector. The security officer will continue to monitor and reduce prohibited items from being brought into the court building such as guns, knives, tools and or other prohibited items, etc. Enforcement will allow for continued compliance with court security standards.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
Court Enhancements	Court Security	6310-Contractual Maintenance	Magnetometer annual maintenance	\$200	\$0	\$200
Court Enhancements	Court Security	6310-Contractual Maintenance	Magnetometer Installation	\$0	\$1,600	\$1,600
Court Enhancements	Court Security	8630-Other Equipment - CAP	Magnetometer	\$0	\$5,500	\$5,500
				\$200	\$7,100	\$7,300

Change Requests Report

Development & Engineering Services

Supplemental Requests

Title: Senior Management Analyst

Priority: 1 **FTEs** 1.0 **Reason:** Maintaining Service

Total: \$126,000

Council Goal: Creative and Sustainable Community Development

Description:

This position is to add a full-time (FTE) Senior Management Analyst to primarily support overseeing the City’s Transit operations and services, and Capital Improvement Projects (CIP) management, providing the Department with professional level administrative support to the Administration, Building, Engineering, Transportation, Planning, Code Compliance, Transit, and Sustainability divisions. Provides administrative and financial support for CIP design and construction management. Performs a variety of professional duties serving as the City’s transit coordinator citywide and regionally in analyzing, coordinating activities, funding, and services related to transit. Manage funding sources, contracts, grant applications, transit studies, trip reduction program, regional coordination, attendance on various boards and committees, bus stop and bus shelter maintenance, and similar. Coordinate with various departments and divisions in the City for long term transit needs including routes, bus stop and bus shelter locations, and CIP construction projects.

Provides support on Public Works and Development and Engineering Services Departments CIP projects including, but not limited to, budget management, procurement, timelines, submittals, and overall project management.

Acquires, analyzes, and utilizes data to generate reports, recommendations, justifications, and presentations. Conducts independent research studies and makes recommendations regarding complex administrative projects and challenges related to Department needs or individual divisions. Advises on Department budgets and develops recommendations and coordinates the budget and fiscal activities of the Department. Advises on the Department’s capital improvement plan, strategic initiatives, and work plan. Assists in developing systems and procedures to lower operating costs or increase efficiencies, and Department initiatives to improve processes and customer service. Works with the Department Director and Assistant Directors to research, plan, and achieve Department initiatives and provide responses to City management. Work requires the use of initiative and independent judgment while receiving only occasional instruction or assistance as new or unusual situations arise. Works with administrative staff and the Department’s management team. Provides guidance and support on procurement related activities for the Department. Manages and coordinates contracts for all commodities and services. Provides support for the Department’s public transit operations and services. Provides assistance to all levels in the organization and serves as the lead controller for the entire Department. Serves as the supervisor for the Administrative Division’s administrative staff in the Department overseeing management analyst and administrative assistant staff and performs related duties as required.

Justification:

- Dedicated staff to oversee the City’s transit operations and services
- \$104M in CIP projects (increase from 29 to 45 projects since last fiscal year in DES), increased private development/employment in the City
- Increased coordination locally and regionally for transit reports, services, maintenance contracts, and funding
- Revenue increases from development applications and permits

Change Requests Report

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Development Svcs Administration	5010-Salaries and Wages	Salaries and wages	\$91,300	\$0	\$91,300
General Fund	Development Svcs Administration	5016-Stipends	Cell Phone Stipend	\$1,200	\$0	\$1,200
General Fund	Development Svcs Administration	5110-Social Security		\$5,700	\$0	\$5,700
General Fund	Development Svcs Administration	5120-Az State Retirement		\$11,200	\$0	\$11,200
General Fund	Development Svcs Administration	5160-Health Insurance		\$11,800	\$0	\$11,800
General Fund	Development Svcs Administration	5180-Dental Insurance		\$600	\$0	\$600
General Fund	Development Svcs Administration	5190-Workers' Compensation		\$100	\$0	\$100
General Fund	Development Svcs Administration	5220-Medicare		\$1,300	\$0	\$1,300
General Fund	Technology Services	6325-Contract Maint Tech	MS license - DES Sr. Management Analyst	\$400	\$0	\$400
General Fund	Technology Services	7081-Technology - Hardware	desktop & monitors - DES Sr. Management Analyst	\$0	\$2,000	\$2,000
General Fund	Technology Services	7081-Technology - Hardware	IP Phone - DES Sr. Management Analyst	\$0	\$400	\$400
				\$123,600	\$2,400	\$126,000

Change Requests Report

Title: Planning Technician

Priority: 2 **FTEs** 1.0 **Reason:** Maintaining Service

Total: \$85,000

Council Goal: Creative and Sustainable Community Development

Description:

This request is to add a Planning Technician FTE. This position is an entry level position in the Planning Division. The Planning Technician will primarily focus on daily inquiries by email and phone, daily project submittals for routing, minor permit reviews (plot plans, sign permits, etc.), and public records requests. On average the Planning Division receives fifteen (15) general planning and zoning inquiries per day outside of project specific communications. Each inquiry or request can take up to 30 minutes to research and respond. Further, there has been a sharp increase in the number of public records requests for Planning items, which often take several hours to research and compile. Adding the Planning Technician position will allow the other planning staff to focus more on entitlement project management and long-range planning assignments such as the General Plan update, which is a 2-year multi-faceted research, drafting, and public engagement activity. The Planning Technician position will also manage duties such as Pre-Application scheduling and routing which were assigned to another department division. This position will aide Planners with legal advertisements, public hearing sign postings, and other related tasks.

As detailed by permit numbers, the City is experiencing favorable growth in development activity and permitting. The Planning Division Staff operates as the supervising project manager for the department when an application is submitted for development or entitlement proceedings. This requires the Planning Staff to coordinate and consolidate the Development Review Team responses and reviews; involving Engineering, Transportation, Transit, Building, Fire, and Public Works. Additionally, Planning Staff has the responsibility to ready a project for public hearings at both the Planning Commission and City Council. Each staff report takes approximately eight (8) to twelve (12) hours to research and prepare; accompanying presentations take several hours to draft and create graphics for as well. As the quantity of projects assigned to each planner continues to increase there is less time for the long range efforts and special projects (e.g., 3-D renderings of proposed City projects, collaborations with Economic Development and other Departments on time sensitive research and presentations) that Planning Division staff are uniquely adept at responding to.

The Planning Technician position will serve as the initial point of contact for the Planning Division. This position will be a great opportunity for new professional planners or recent graduates to get exposure to a fast-paced department in a growing community. The employee will gradually take on minor permit reviews such as sign permits and less complex applications requiring full project management including Conditional Use Permits (CUPs) and zoning Variances as they grow in the role. The Planner position will be a primary mentor for the Planning Technician and share the duties of the front counter service and Planning phone line. The Planner will be allowed to take on more projects, freeing up time for the Senior Planners to focus on more complex current planning projects, special projects and requests from management, and long range planning projects.

Justification:

- Maintain commitment to 12-day/8-day turnaround for development reviews
- Absorb the 90% increase in planning permits (avg. over past 3 years)
- Increase coordination with the business community and more efficient collaboration with Economic Development
- Revenue offset

Revenues

Fund	Program	Object	25	Description	Ongoing:	One Time:	Total
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Change Requests Report

Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Development Svcs Administration	5010-Salaries and Wages	Salaries and wages	\$56,300	\$0	\$56,300
General Fund	Development Svcs Administration	5016-Stipends	Cell phone Stipend	\$1,200	\$0	\$1,200
General Fund	Development Svcs Administration	5110-Social Security		\$3,500	\$0	\$3,500
General Fund	Development Svcs Administration	5120-Az State Retirement		\$6,900	\$0	\$6,900
General Fund	Development Svcs Administration	5160-Health Insurance		\$11,800	\$0	\$11,800
General Fund	Development Svcs Administration	5180-Dental Insurance		\$600	\$0	\$600
General Fund	Development Svcs Administration	5190-Workers' Compensation		\$1,200	\$0	\$1,200
General Fund	Development Svcs Administration	5220-Medicare		\$800	\$0	\$800
General Fund	Technology Services	6325-Contract Maint Tech	MS license - DES Planning Technician	\$400	\$0	\$400
General Fund	Technology Services	7081-Technology - Hardware	desk phone - DES Planning Technician	\$300	\$0	\$300
General Fund	Technology Services	7081-Technology - Hardware	Desktop and monitors - DES Planning Technician	\$0	\$2,000	\$2,000
				\$83,000	\$2,000	\$85,000

Change Requests Report

Title: Electronic Plan Review Software

Priority: 3 **FTEs** 0.0 **Reason:** Enhanced Level of Service

Total: \$315,000

Council Goal: Creative and Sustainable Community Development

Description:

Provides an improved internal plan review and comment process for various electronically/online submitted plans (construction plans, site plans, building elevations, building plans, zoning case applications/plans, traffic studies, and the like) as well as external review and comment by customers.

Justification:

- Streamlined paperless process for online plan review and submittal
- Upgraded software enables higher quality review
- Will offset the need for additional staff in the future

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Technology Services	6325-Contract Maint Tech	Plan Review Software ongoing maint. & support	\$65,000	\$0	\$65,000
General Fund	Technology Services	8011-Technology - Software CAP	Plan Review Software	\$0	\$250,000	\$250,000
				\$65,000	\$250,000	\$315,000

Change Requests Report

Title: Contract P.R. & Inspection

Priority: 4 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$85,000

Council Goal: Creative and Sustainable Community Development

Description:

This will allow for third party inspection and review services as needed in the FY22 budget as no added positions are being included. Development is continuing to increase in the City.\$200K is the annual contract limit.

Justification:

- Average daily inspections have increased in FY20 over the same time in FY19. In July we were at 109, August 103, September 124, October 133, and November 140. During the same time frame in FY19 we were averaging between 72 and 81 inspections per day.
- Current work load equates to 46 plus inspections per FTE inspector per day which exceeds the generally accepted industry standard of 25-30. This requires the use of a contract inspector.
- We still use a contract inspector on a part time basis currently, to even out the inspection peaks but with increases in inspection load and permitting continuing to increase we anticipate full time service this fiscal year.
- Current year budget will be insufficient to support one full time contract inspector. That annual cost is \$166,400.00. Our annual Contract maximum is set at \$200,000.00.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Building Services	6035-Plan Review Services	Contract P.R. & Inspection	\$85,000	\$0	\$85,000
				\$85,000		\$85,000

Change Requests Report

Title: EV Charging Stations

Priority: 5 **FTEs** 0.0 **Reason:** Enhanced Level of Service

Total: \$85,000

Council Goal: Creative and Sustainable Community Development

Description:

Installation of up to 10 electric vehicle charging stations for public and workplace charging (or five dual-port stations)

Justification:

- Encourage and support alternative fuel sources and decrease of the City’s carbon footprint
- This will increase the number of public charging stations from two to 12 city-wide

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Environmental Programs	6180-Other Professional Serv	Chargepoint subscription	\$15,000	\$0	\$15,000
General Fund	Environmental Programs	6180-Other Professional Serv	Installation of up to 10 electric vehicle charging stations for public and workplace charging (or five dual-port stations)	\$0	\$65,000	\$65,000
General Fund	Environmental Programs	6180-Other Professional Serv	Maintenance and electrical	\$5,000	\$0	\$5,000
				\$20,000	\$65,000	\$85,000

Change Requests Report

Title: GHG Emissions Inventory Update

Priority: 6 **FTEs** 0.0 **Reason:** New Program

Total: \$15,000

Council Goal: Creative and Sustainable Community Development

Description:

GHG Emissions Inventory Update (\$15k): Funding requested to hire a consultant to complete an update to the City’s Greenhouse Gas Emissions Inventory. The City’s Municipal Sustainability Plan, approved by Mayor and Council in 2014, set a goal for reducing overall greenhouse gas emissions by 25% by 2025, with several intermediate goals. The Plan calls for a biannual update to the City’s greenhouse gas emissions inventory to track progress and identify opportunities. The inventory was last updated in March of 2016 using 2014 data and is overdue for an update. Since then, the City negotiated for an allocation of power from the Hoover Dam, receiving credit for carbon-free renewable energy, purchased three electric vehicles for the motor pool, and completed energy efficiency upgrades including converting halogen streetlights to LEDs. The regional energy grid has also gotten cleaner in the past several years, which helps reduce the City’s emissions from electricity consumption. At the same time, the City experienced continued growth in population and development, creating greater demand for water treatment and distribution, solid waste services, and other city services that generate greenhouse gas emissions. An updated inventory will help the City identify the effectiveness of its actions and inform future actions to reach our goals.

Justification:

- Last update was March 2016 using 2014 data
- This update will assist the City in meeting Mayor and Council’s 2014 goal of reducing overall greenhouse gas emissions by 25% by 2025
- No new revenue generated

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Environmental Programs	6180-Other Professional Serv	Consultant to update the Municipal Inventory, as prescribed in City’s Municipal Sustainability Plan	\$0	\$15,000	\$15,000
					\$15,000	\$15,000

Change Requests Report

Title: Transit Funding

Priority: 7 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$163,000

Council Goal: Creative and Sustainable Community Development

Description:

Funding for various transit services for the City of Avondale.

Justification:

- Identify specific services related to transit operations
- Funding for maintenance and repair of shelters and related assets
- Meet required training for the Transit Coordinator

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
Transit Fund	Transit Operations	6180-Other Professional Serv	Bus Shelter Repair/Replacement	\$0	\$0	\$0
Transit Fund	Transit Operations	6180-Other Professional Serv	Bus stop/Shelter Maintenance	\$0	\$75,000	\$75,000
Transit Fund	Transit Operations	6251-Contractual Obligations	Bus stop/Shelter Cleaning	\$0	\$70,000	\$70,000
Transit Fund	Transit Operations	6251-Contractual Obligations	Transit Services	\$18,000	\$0	\$18,000
Transit Fund	Transit Operations	6500-Memberships	Friends of Transit membership/sponsorship	\$0	\$0	\$0
				\$18,000	\$145,000	\$163,000

Change Requests Report

Title: Appraisal Services

Priority: 8 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$100,000

Council Goal: Creative and Sustainable Community Development

Description:

Appraisal services to be used for the buying of property and the selling of city owned properties

Justification:

As the City continues to grow and buy property and sell city owned property, appraisal services ensure fair market value for these parcels

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Engineering	6560-Other Professional Serv	Appraisal Services	\$100,000	\$0	\$100,000
				\$100,000		\$100,000

Change Requests Report

Economic Development

Supplemental Requests

Change Requests Report

Title: Other Professional Services

Priority: 1 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$2,000,000

Council Goal: Creative and Sustainable Community Development

Description:

- \$2,000,000 – One-time Cost
 - Infill Incentive - \$100,000
 - Development and Impact Fee Incentive (EDA) - \$600,000
 - Small Business, Entrepreneur, and Workforce Support Programs - \$600,000
 - Boulevard Improvements / Tenant Improvements - \$400,000
 - Local Edge Business Engagement Program - \$150,000
 - NASCAR Promotions and Partnerships - \$150,000

Justification:

The Economic Opportunities Fund Enhances the City's competitive position as a premier business location and assists in attracting new, diverse revenue streams. These funds are used to attract new businesses and investments throughout the city and develop new initiatives for local Avondale businesses.

Maintaining the fund, places Avondale at a significant advantage when competing within the region. Development Agreements are subject to an Economic Impact Analysis that confirms that the project is revenue positive within five years of EDA investment. Each project must meet specific criteria related to jobs and construction timeline. Additionally, this request consolidates NASCAR related expenses, promotions and partnerships under this fund.

Without this fund, Avondale would be at a disadvantage when competing within the region for large scale, high-wage jobs employment centers to locate in Avondale.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
Economic Opportunities Fund	Economic Development	6180-Other Professional Serv	Increase in Economic Opportunites Fund	\$0	\$2,000,000	\$2,000,000
					\$2,000,000	\$2,000,000

Change Requests Report

Title: Property Management and contractual Maintenance Increase

Priority: 2 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$75,000

Council Goal: Create a Connected Community

Description:

Request to increase the overall budget by \$25,000 ongoing for property management fees at City Center (The BLVD)

One-Time request for \$50,000 for contractual maintenance and building grounds for Avondale Corporate Center

Justification:

The BLVD Retail was mostly vacant last fiscal year and had a reduced budget which reflected the vacancy. Due to the efforts of Economic Development Staff, The BLVD Retail has secured a lease with Phoenix Children’s Hospital and is securing leases for the remainder of the property. This has resulted in an increase in the operating budget. Additionally, Economic Development has hired a property management firm that will be better equipped to managed the property which resulted in an increase in management fees of \$25,000.

Budget increase for an additional \$50,000 one-time request to comply with the requirements of the Phoenix Raceway Lease, Second Amendment which requires the City to install new carpet and paint in the Premises.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	City Center Property Management	6101-Property Management	Contractual Maintenance and Grounds Increase	#Error	#Error	\$75,000
				\$25,000	\$50,000	\$75,000

Change Requests Report

Title: Business Development

Priority: 3 **FTEs** 0.0 **Reason:** Enhanced Level of Service

Total: \$200,000

Council Goal: Innovative Program and Service Delivery

Description:

- \$200,000 – On-going Cost
 - o Sales Missions to Target Markets and Trade Shows - \$30,000
 - o Quarterly Broker Events - \$25,000
 - o Targeted Advertising (print, digital, social, etc.) - \$45,000
 - o Salesforce.com, prospecting platforms/tools, and AvondaleEDGE.com Maintenance - \$100,000

Justification:

The Business Development Budget is designed to support Economic Development’s ongoing prospecting and lead generation activities. The requested funding increase will provide the office essential resources to continue its regional and national marketing efforts, participation in conference and trade shows that allow interaction with our target audience, and investment in tools such as Salesforce.com and Gazelle.ai to help manage projects and enhance prospecting efficacy.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Economic Development	6590-Marketing	Business Development	\$200,000	\$0	\$200,000
				\$200,000		\$200,000

Change Requests Report

Title: Economic Development Resource Specialist

Priority: 4 **FTEs** 0.8 **Reason:** Enhanced Level of Service

Total: \$54,400

Council Goal: Creative and Sustainable Community Development

Description:

Part time Economic Development Resource Specialist for 30 hours per week

Justification:

Over the past year The Office of Economic Development has added three new position and has increased its daily responsibilities to the Local EDGE program, Tourism, and enhanced promotion of the Avondale EDGE brand.

In the past the office relied on the Management team’s executive assistant to provide administrative support. Management has recently notified the office that we will no longer be able to use that resource due to managements enhanced demands.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Economic Development	5010-Salaries and Wages	3/4 time Resource Specialist	\$35,100	\$0	\$35,100
General Fund	Economic Development	5110-Social Security		\$2,200	\$0	\$2,200
General Fund	Economic Development	5120-Az State Retirement		\$4,300	\$0	\$4,300
General Fund	Economic Development	5160-Health Insurance		\$8,900	\$0	\$8,900
General Fund	Economic Development	5180-Dental Insurance		\$500	\$0	\$500
General Fund	Economic Development	5190-Workers' Compensation		\$100	\$0	\$100
General Fund	Economic Development	5220-Medicare		\$500	\$0	\$500
General Fund	Economic Development	7081-Technology - Hardware	Cell Phone	\$0	\$900	\$900
General Fund	Economic Development	7081-Technology - Hardware	Laptop, case & Monitors	\$0	\$1,600	\$1,600
General Fund	Economic Development	7085-Technology - Software	Software	\$300	\$0	\$300
				\$51,900	\$2,500	\$54,400

Change Requests Report

Facilities

Supplemental Requests

Title: Contractual Increases

Priority: 1 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$341,400

Council Goal: Support Public Health and Safety

Description:

This request covers general annual increases for our contracted service providers as well as increases due the expansion of Police HQ and the City’s new facilities, including the AZ Complete Health Avondale Resource Center, Civic Center Annex building and the Van Buren fire station.

Justification:

Included are annual service contract increases driven by mandated minimum wage increase, added COVID cleaning services and increased square footage for the following services: HVAC; janitorial service; coffee and coffee machine service; fire monitoring, testing and repairs; trash service; and elevator service and repairs.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Facilities Maintenance	6221-Security Services	Civic Center Annex - 6 months adjustment	\$0	(\$3,800)	(\$3,800)
General Fund	Facilities Maintenance	6221-Security Services	Fire system-Civic Center Annex & VB Fire Station	\$15,200	\$0	\$15,200
General Fund	Facilities Maintenance	6230-Electricity	Civic Center Annex - 6 months adjustment	\$0	(\$16,000)	(\$16,000)
General Fund	Facilities Maintenance	6230-Electricity	Electrical -Civic Center Annex & VB Fire Station	\$53,500	\$0	\$53,500
General Fund	Facilities Maintenance	6230-Electricity	PD Expansion	\$15,500	\$0	\$15,500
General Fund	Facilities Maintenance	6230-Electricity	Resource Center	\$5,000	\$0	\$5,000
General Fund	Facilities Maintenance	6240-Gas	Gas-Civic Center Annex & VB Fire Station	\$1,200	\$0	\$1,200

Change Requests Report

General Fund	Facilities Maintenance	6250-Water	Civic Center Annex - 6 months adjustment	\$0	(\$6,600)	(\$6,600)
General Fund	Facilities Maintenance	6250-Water	Resource Center	\$3,000	\$0	\$3,000
General Fund	Facilities Maintenance	6250-Water	Water-Civic Center Annex & VB Fire Station	\$30,400	\$0	\$30,400
General Fund	Facilities Maintenance	6270-Sanitation	Civic Center Annex - 6 months adjustment	\$0	(\$1,200)	(\$1,200)
General Fund	Facilities Maintenance	6270-Sanitation	Rubbish-Civic Center Annex & VB Fire Station	\$4,800	\$0	\$4,800
General Fund	Facilities Maintenance	6270-Sanitation	Waste Removal for new Facilities	\$5,700	\$0	\$5,700
General Fund	Facilities Maintenance	6320-Contract Maint Bldg & Grounds	Card Access-Civic Center Annex & VB Fire Station	\$2,100	\$0	\$2,100
General Fund	Facilities Maintenance	6320-Contract Maint Bldg & Grounds	Civic Center Annex - 6 months adjustment	\$0	(\$26,400)	(\$26,400)
General Fund	Facilities Maintenance	6320-Contract Maint Bldg & Grounds	Elevator Service Contract Increase	\$2,200	\$0	\$2,200
General Fund	Facilities Maintenance	6320-Contract Maint Bldg & Grounds	Fire System Contract for new Facilities	\$30,900	\$0	\$30,900
General Fund	Facilities Maintenance	6320-Contract Maint Bldg & Grounds	HVAC contract	\$38,600	\$0	\$38,600
General Fund	Facilities Maintenance	6320-Contract Maint Bldg & Grounds	Janitorial Contract Increase	\$89,300	\$0	\$89,300
General Fund	Facilities Maintenance	6320-Contract Maint Bldg & Grounds	Janitorial-Civic Center Annex & VB Fire Station	\$61,200	\$0	\$61,200
General Fund	Grounds Maintenance	6830-Repair and Maintenance	Landscaping - VB Fire Station and Civic Center Annex	\$22,000	\$0	\$22,000
General Fund	Grounds Maintenance	6830-Repair and Maintenance	Landscaping - VB Fire Station and Civic Center Annex adjustment for 4 months	\$0	(\$14,800)	(\$14,800)
General Fund	Facilities Maintenance	6830-Repair and Maintenance	Civic Center Annex - 6 months adjustment	\$0	(\$3,200)	(\$3,200)
General Fund	Facilities Maintenance	6830-Repair and Maintenance	Elevator -Civic Center Annex & VB Fire Station	\$800	\$0	\$800

Change Requests Report

General Fund	Facilities Maintenance	6830-Repair and Maintenance	Gates and doors-Civic Center Annex & VB Fire Station	\$7,200	\$0	\$7,200
General Fund	Facilities Maintenance	6830-Repair and Maintenance	Pest Control-Civic Center Annex & VB Fire Station	\$3,800	\$0	\$3,800
General Fund	Facilities Maintenance	6830-Repair and Maintenance	Plumbing/HVAC-Civic Center Annex & VB Fire Station	\$8,400	\$0	\$8,400
General Fund	Facilities Maintenance	7080-Furniture, Fixtures, Equipment	Generator -Civic Center Annex & VB Fire Station	\$2,000	\$0	\$2,000
General Fund	Facilities Maintenance	7300-Refreshments and Supplies	Civic Center Annex - 6 months adjustment	\$0	(\$200)	(\$200)
General Fund	Facilities Maintenance	7300-Refreshments and Supplies	Coffee -Civic Center Annex & VB Fire Station	\$1,000	\$0	\$1,000
General Fund	Facilities Maintenance	7300-Refreshments and Supplies	Coffee Service for new Facilities	\$4,400	\$0	\$4,400
General Fund	Facilities Maintenance	7410-Parts	Civic Center Annex - 6 months adjustment	\$0	(\$1,800)	(\$1,800)
General Fund	Facilities Maintenance	7410-Parts	Parts-Civic Center Annex & VB Fire Station	\$7,200	\$0	\$7,200
				\$415,400	(\$74,000)	\$341,400

Change Requests Report

Title: Senior Maintenance Worker

Priority: 2 **FTEs** 1.0 **Reason:** Maintaining Service

Total: \$77,400

Council Goal: Support Public Health and Safety

Description:

Addition of one Senior Maintenance Worker and a Heavy Duty truck with liftgate.

Justification:

The Facilities Division will have an additional 58,599 sq. ft. of occupied space to maintain with the addition of the following spaces: Brinker Station at 414 N. Central; a new AZ Complete Health Avondale Resource Center; the PDHQ expansion; and a new building on campus. The IFMA reports an avg. of 55,000 sf per maintenance worker on their most recent national survey of government facilities. At our current staffing level each of our 4 techs will be responsible for 90,000 sq. ft. well above the staffing level of other Cities. In addition to adding new space to maintain the requests for service from City Staff have increased 13% - 15% annually for 5 years running. To adequately meet the increasing service needs of City staff and properly preform maintenance on our Buildings many systems the addition of a Senior Maintenance Tech is requested and recommended.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Facilities Maintenance	5010-Salaries and Wages	Wages	\$51,900	\$0	\$51,900
General Fund	Facilities Maintenance	5016-Stipends	Cell phone	\$1,200	\$0	\$1,200
General Fund	Facilities Maintenance	5110-Social Security	Social Security	\$3,200	\$0	\$3,200
General Fund	Facilities Maintenance	5120-Az State Retirement	Retirement	\$6,300	\$0	\$6,300
General Fund	Facilities Maintenance	5160-Health Insurance	Health Insurance	\$11,800	\$0	\$11,800
General Fund	Facilities Maintenance	5180-Dental Insurance	Dental Insurance	\$600	\$0	\$600
General Fund	Facilities Maintenance	5190-Workers' Compensation	Workers Compensation	\$1,200	\$0	\$1,200
General Fund	Facilities Maintenance	5220-Medicare	Medicare	\$800	\$0	\$800
General Fund	Facilities Maintenance	6282-Fleet Charges	Vehicle Maintenance - removed, will reallocate from fleet	\$0	\$0	\$0

Change Requests Report

General Fund	Technology Services	6325-Contract Maint Tech	Software (MS) - Sr. Maintenance Worker	\$400	\$0	\$400
General Fund	Facilities Maintenance	8120-Vehicles	Heavy Truck - removed, will reallocate from fleet	\$0	\$0	\$0
				\$77,400	\$0	\$77,400

Change Requests Report

Finance & Budget

Supplemental Requests

Title: Sr. Budget Analyst

Priority: 1 **FTEs** 1.0 **Reason:** Enhanced Level of Service

Total: \$117,900

Council Goal: Innovative Program and Service Delivery

Description:

A Senior Budget Analyst position is requested in the Budget & Research Division to address the increasing demands for analysis in the following areas: forecasting; user fee reviews and analysis; assisting with oversight of special district financing and bond issuances; position control administration; asset lifecycle reporting and replacement analysis; and employer self-insurance benefits. The position will assist in meeting the City's compliance requirements related to budget adoption, fees and charges, and development impact fees in addition to the more routine budget functions to allow the existing two Analyst positions to devote more time to the enhanced analysis required in the above areas.

Justification:

The additional resource will ensure the City's compliance with regulatory requirements. The City's financial resources are at a point in size and complexity that warrant a higher level of financial analysis that decision makers in the organization require.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Budget and Research	5010-Salaries and Wages	Salary	\$84,200	\$0	\$84,200
General Fund	Budget and Research	5110-Social Security	Social Securty	\$5,200	\$0	\$5,200
General Fund	Budget and Research	5120-Az State Retirement	ASRS Retirement	\$10,300	\$0	\$10,300
General Fund	Budget and Research	5160-Health Insurance	Dental Insurance	\$600	\$0	\$600
General Fund	Budget and Research	5160-Health Insurance	Health Insurance	\$11,800	\$0	\$11,800
General Fund	Budget and Research	5190-Workers' Compensation	Worker's Compensation	\$100	\$0	\$100
General Fund	Budget and Research	5220-Medicare	Medicare	\$1,200	\$0	\$1,200
General Fund	Technology Services	6325-Contract Maint Tech#3	MSO365 Software - F&B Sr. Budget Analyst	\$400	\$0	\$400

Change Requests Report

General Fund	Budget and Research	6500-Memberships	Memberships	\$200	\$0	\$200
General Fund	Budget and Research	6520-Training	Training	\$1,500	\$0	\$1,500
General Fund	Technology Services	7081-Technology - Hardware	desk phone - F&B Sr. Budget Analyst	\$300	\$0	\$300
General Fund	Technology Services	7081-Technology - Hardware	laptop, case & monitors - F&B Sr. Budget Analyst	\$0	\$2,100	\$2,100
				\$115,800	\$2,100	\$117,900

Change Requests Report

Title: Senior Customer Service Representative

Priority: 1 **FTEs** 1.0 **Reason:** Maintaining Service

Total: \$82,700

Council Goal: Innovative Program and Service Delivery

Description:

A Senior Customer Service Representative (CSR) is needed in the Utility Billing/Customer Service Division to meet additional workload demands with the City's utility services accounts. The City's utility accounts are growing steadily and the Division has not added staff in over 3 years to keep pace with growth. Current staffing levels cause lack of coverage for field service orders when one of the Senior CSRs is absent. This position will ensure adequate, consistent field coverage and will provide additional outreach to customers facing disconnections or expressing other account issues. The position will also assist with coordinating work order completion between Division field and office staff as well as Public Works staff.

Justification:

Increasing utility accounts require an increase in Customer Service staffing to better manage and coordinate account issues and requests.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Customer Service & Utility Billing	5010-Salaries and Wages	Salary	\$51,900	\$0	\$51,900
General Fund	Customer Service & Utility Billing	5110-Social Security	Social Security	\$3,200	\$0	\$3,200
General Fund	Customer Service & Utility Billing	5120-Az State Retirement	ASRS Retirement	\$6,300	\$0	\$6,300
General Fund	Customer Service & Utility Billing	5160-Health Insurance	Health Insurance	\$11,800	\$0	\$11,800
General Fund	Customer Service & Utility Billing	5180-Dental Insurance	Dental	\$600	\$0	\$600
General Fund	Customer Service & Utility Billing	5190-Workers' Compensation	Worker's Compensation	\$100	\$0	\$100
General Fund	Customer Service & Utility Billing	5220-Medicare	Medicare	\$800	\$0	\$800
General Fund	Technology Services	6220-Telecommunication Services	Cell phone - F&B CSR	\$0	\$1,200	\$1,200
General Fund	Technology Services	6220-Telecommunication Services	Cell phone service - F&B CSR	\$600	\$0	\$600
General Fund	Technology Services	6325-Contract Maint Tech	Software licenses - F&B CSR	\$400	\$0	\$400

Change Requests Report

General Fund	Customer Service & Utility Billing	6520-Training	Training	\$500	\$0	\$500
General Fund	Technology Services	7081-Technology - Hardware	Desk phone - F&B CSR	\$0	\$300	\$300
General Fund	Technology Services	7081-Technology - Hardware	Rugged Laptop - F&B CSR	\$0	\$4,000	\$4,000
General Fund	Technology Services	7165-Other Equipment	laptop mount - F&B CSR	\$0	\$1,000	\$1,000
				\$76,200	\$6,500	\$82,700

Change Requests Report

Title: Development Fee Bi-Ennial Audit

Priority: 2 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$20,000

Council Goal: Innovative Program and Service Delivery

Description:

The City is required by State statute to have several areas of its development fee program reviewed every two years. A qualified firm will conduct an audit of: the City's Infrastructure Improvement Program's progress; the appropriate application of fees to eligible projects; and will evaluate the land use assumptions used in its most recent fee study of 2019. This request will provide funding to secure an approved accounting firm to review and certify that the the City's development impact fee program has met the requirements of state law in its application and management of funds.

Justification:

The audit meets the City's compliance requirements necessary under statute (A.R.S. 9.463.05) for the charging and application of impact fees by cities.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Budget and Research	6560-Other Professional Serv		\$0	\$20,000	\$20,000
					\$20,000	\$20,000

Change Requests Report

Title: IT Risk Analysis Audit

Priority: 2 **FTEs** 0.0 **Reason:** Enhanced Level of Service

Total: \$60,000

Council Goal: Innovative Program and Service Delivery

Description:

Funding is requested to secure consultant services to perform the first phase of a comprehensive risk assessment of the City's Information Technology processes and systems. The project will be overseen by Finance Internal Audit staff with the assistance of IT staff. The IT risk assessment will include an assessment of policies, network designs, security features and system controls. Internal Audit will incorporate the results of this project in the Citywide Risk Assessment and identify specific audits to be included in the Annual Audit Plan. Results of this assessment will also be provided to the IT Department to start addressing the highest risk areas.

Justification:

The IT department has responded to the City's growth and system requirements over time, but has not been able to perform the self-assessment of its systems to ensure they have addressed potential risks. An outside review will ensure an objective evaluation can identify possible risk exposures and recommend measures to address them.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Internal Auditor	6180-Other Professional Serv	IT Consulting Services	\$0	\$60,000	\$60,000
					\$60,000	\$60,000

Change Requests Report

Title: Select/Implement Payroll and Human Resource Systems

Priority: 3 **FTEs** 1.0 **Reason:** Enhanced Level of Service

Total: \$561,300

Council Goal: Innovative Program and Service Delivery

Description:

Funding is requested to enable a needs assessment and feasibility analysis to prepare for the staff performance of the City's payroll and human resource information system functions that are currently outsourced. The initial phase of the project will guide the City in determining whether the City's functional requirements in these areas are best met through the current Enterprise Resource Planning (ERP) system vendor OR by using an outside processing system(s). Either approach requires that the system integrates fully with the existing ERP system. Following the selection process, staff will then commence on the project implementation phase to enable the City to implement a system beginning January 2023.

Costs included in the request are comprised of the following: 1) project management consultants with expertise in this area to assist staff in both phases of the project; 2) an IT Applications Administrator position to assist with the systems and integration requirements and oversight once a system is installed; 3) representative software license and implementation costs from the present ERP vendor; and 4) temporary staffing costs for both Finance and Human Resources to allow staff to be freed-up to work on project activities. The software license and implementation costs are known from the ERP vendor, but would change if a different selection is made.

Once implemented in mid-FY2023, the City should realize a partial year cost avoidance from the termination of the current vendor contract with a full year on-going avoidance of approximately \$208,000 from FY2024 onward.

Justification:

The City requires its payroll and human resources systems to be responsive to its business requirements, provide more functionality for human resources administration, and integrate more effectively with the City's financial system. The current outsourced delivery model is lacking in these areas. Since the City is responsible for compliance in a number of areas involved with payroll and HR, having direct control over the systems provides a greater assurance that they are addressed timely and accurately.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	IT Business Systems	5010-Salaries and Wages	Salaries	\$91,300	\$0	\$91,300
General Fund	IT Business Systems	5110-Social Security	Social Security	\$5,700	\$0	\$5,700
General Fund	IT Business Systems	5120-Az State Retirement49	ASRS Retirement	\$11,200	\$0	\$11,200

Change Requests Report

General Fund	IT Business Systems	5160-Health Insurance	Health Insurance	\$11,800	\$0	\$11,800
General Fund	IT Business Systems	5180-Dental Insurance	Dental Insurance	\$600	\$0	\$600
General Fund	IT Business Systems	5190-Workers' Compensation	Worker's Compensation	\$100	\$0	\$100
General Fund	IT Business Systems	5220-Medicare	Medicare	\$1,300	\$0	\$1,300
General Fund	Finance Administration	6180-Other Professional Serv	Project services for assessment and project management	\$0	\$200,000	\$200,000
General Fund	Finance Administration	6189-Temporary Services	Temporary Staffing - Finance	\$0	\$50,000	\$50,000
General Fund	Human Resources	6189-Temporary Services	Temporary Staffing - Human Resources	\$0	\$50,000	\$50,000
General Fund	Technology Services	6220-Telecommunication Services	Cell phone	\$0	\$1,200	\$1,200
General Fund	Technology Services	6220-Telecommunication Services	Cell phone service	\$600	\$0	\$600
General Fund	Technology Services	6325-Contract Maint Tech	MS Software	\$400	\$0	\$400
General Fund	Technology Services	6325-Contract Maint Tech	Software conversion & implementation costs	\$0	\$76,200	\$76,200
General Fund	Technology Services	6325-Contract Maint Tech	Software licenses - HR and Payroll	\$0	\$47,000	\$47,000
General Fund	Technology Services	6325-Contract Maint Tech	Software maintenance	\$10,000	\$0	\$10,000
General Fund	IT Business Systems	6520-Training	Training	\$1,500	\$0	\$1,500
General Fund	Technology Services	7081-Technology - Hardware	Desk phone	\$0	\$300	\$300
General Fund	Technology Services	7081-Technology - Hardware	Laptop & Monitors	\$0	\$2,100	\$2,100
				\$134,500	\$426,800	\$561,300

Change Requests Report

Fire and Medical

Supplemental Requests

Title: Additional Overtime Request

Priority: 1 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$200,000

Council Goal: Support Public Health and Safety

Description:

Additional overtime funding is requested to support programs, events and additional training activities that are currently not captured in the Department's overtime budget. Spring 2020 was the first NASCAR race that Avondale Fire and Medical Department supported two fire stations. To continue with two fire stations per race, additional ongoing overtime is needed. Fire and Medical Department is also receiving more requests to participate in special events/community that are supported by crews on overtime.

In addition to programs and events, overtime is also used to provide and support required training, education and professional development for Fire Department employees and is expected to increase with the influx of the new hires in spring 2021. This overtime requests includes increased funding for required continuing EMS and paramedic education and continuous quality improvement. Additionally, overtime funding is needed to support the Department's internal mentoring program.

Justification:

The additional overtime anticipated for these programs and special events as well as the required training and continuing education with a growing department cannot be absorbed in the Fire and Medical Department's existing overtime budget.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Fire - Intervention Services	5050-Overtime Pay		\$200,000	\$0	\$200,000
				\$200,000		\$200,000

Change Requests Report

Title: Community Outreach and Volunteer Coordinator

Priority: 1 **FTEs** 0.0 **Reason:** Enhanced Level of Service

Total: \$25,000

Council Goal: Support Public Health and Safety

Description:

The consultant will work with the Avondale Fire and Medical Department to develop formal high school outreach, youth camps and cadet programs. This work will include developing marketing materials and assisting with the development of ongoing community and public private partnerships to sustain the proposed programs

Justification:

Development of formal high school programs is essential to improve outreach to teenagers and young adults about the fire service and career exploration opportunities. Furthermore, the programs will help develop greater connectivity and enhanced understanding between the City and community as it relates to the fire service.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Fire - Administration	6180-Other Professional Serv	consultant services	\$0	\$25,000	\$25,000
					\$25,000	\$25,000

Change Requests Report

Title: Contractual Obligations

Priority: 2 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$123,000

Council Goal: Support Public Health and Safety

Description:

Additional funding for apparatus maintenance, Computer Aided Dispatch (CAD) and Fire Administration Building grounds and maintenance is requested as the department cannot absorb these additional costs in the current budget. The additional apparatus maintenance funding is needed as a result of increased hourly labor rates and an aging fleet. Additional funding is also needed to cover the Computer Aided Dispatch increased rates by City of Phoenix along with increased call volume. With the Fire Administration's relocation adjacent to the Emergency Operations Center (EOC) in September 2020, monthly common area maintenance fees have increased with the additional square footage occupied by the Fire and Medical Department.

Justification:

Additional funding for apparatus maintenance is essential for proactive maintenance and repairs to reduce operational downtime, especially with all of the frontline apparatus no longer covered under warranty. Furthermore, the labor rates increased with the City's new service agreement with W.W. Williams that began July 1, 2020.

Additional funding for CAD is a result of the City of Phoenix increasing the per call fees by \$3.91 and by \$1.63 per transport call compared to the previous year, increased call volume by 2% over the previous year and the increase in mobile communication terminals with the addition of the Command Van. These new fees will go into effect beginning July 1, 2021.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Fire - Intervention Services	6251-Contractual Obligations		\$71,000	\$0	\$71,000
General Fund	Fire - Administration	6320-Contract Maint Bldg & Grounds		\$12,000	\$0	\$12,000
General Fund	Fire - Intervention Services	6330-Contract Vehicles		\$40,000	\$0	\$40,000
				\$123,000		\$123,000

Change Requests Report

Human Resources

Supplemental Requests

Title: Health Benefits Consultant

Priority: 1 **FTEs** 0.0 **Reason:** Enhanced Level of Service

Total: \$42,000

Council Goal:

Description:

The scope of service with the benefits consultant includes the following tasks:

- * Benefit account management services,
- * Human resource support services,
- * Compliance and legislative guidance,
- * Employee communication and education,
- * Health and wellness consultation,
- * Medical and prescription plan consultation,
- * Customized financial reporting,
- * Strategic financial analysis, and
- * High-cost case analysis.

Justification:

The recent growth of the city has made it possible for Avondale TO implement self-insuring employee benefits as an alternative to remaining a member the Trust. In order to facilitate the implementation, staff looks to maintain the existing contract of an employee benefits consulting firm through the fiscal year. The consulting firm will assist in implementation of medical, dental, vision, and other insurance services.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Human Resources	6180-Other Professional Serv	Health Benefits Consultant Services	\$42,000	\$0	\$42,000
				\$42,000		\$42,000

Change Requests Report

Title: Formal Independent Appraisal of all City Owned Properties

Priority: 3 **FTEs** 0.0 **Reason:** Enhanced Level of Service

Total: \$85,000

Council Goal: Innovative Program and Service Delivery

Description:

Request to have an independent property appraisal company appraise all of the City properties. This will provide the City with update City Property values.

Justification:

Having updated City property values will help to insure that the City is insuring it's properties at the proper values. The updated listing and values can be used by other City Departments with their projects and programs. It is unknown if this will produce new revenue as there may be a reduction or increase in insurance premiums depending on the appraisal outcome, but it will assure that the City is insuring the properties at the proper amount incase of a destructive event.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
Risk Management Fund	Risk Management Operations	6180-Other Professional Serv	appraisal services	\$0	\$85,000	\$85,000
					\$85,000	\$85,000

Change Requests Report

Title: Shared Position in Human Resources and Facilities

Priority: 4 **FTEs** 1.0 **Reason:** Enhanced Level of Service

Total: \$72,900

Council Goal:

Description:

This is a shared administrative assistant position between facilities and HR for administrative services. This position will handle a myriad of administrative functions, including: paying bills, customer service for managing the new help desk CRM for HR, risk management/safety and facilities, and procurement. Additionally, notices of claim will flow through the position.

Justification:

The HR and Facilities departments are under increased demand with the growth of the city. The administrative functions have been managed internally among staff and have reached the point of needing a dedicated administrative assistant for the workload.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Facilities Maintenance	5010-Salaries and Wages		\$48,000	\$0	\$48,000
General Fund	Facilities Maintenance	5110-Social Security		\$3,000	\$0	\$3,000
General Fund	Facilities Maintenance	5120-Az State Retirement		\$5,900	\$0	\$5,900
General Fund	Facilities Maintenance	5160-Health Insurance		\$11,800	\$0	\$11,800
General Fund	Facilities Maintenance	5180-Dental Insurance		\$600	\$0	\$600
General Fund	Human Resources	5190-Workers' Compensation		\$100	\$0	\$100
General Fund	Facilities Maintenance	5220-Medicare		\$700	\$0	\$700
General Fund	Technology Services	6310-Contractual Maintenance	MS License - Admin Asst. HR/Facilities	\$400	\$0	\$400
General Fund	Technology Services	7081-Technology - Hardware	desk phone - Admin Asst. HR/Facilities	\$0	\$300	\$300
General Fund	Technology Services	7081-Technology - Hardware	laptop, case & monitors - Admin Asst. HR/Facilities	\$0	\$2,100	\$2,100
56				\$70,500	\$2,400	\$72,900

Change Requests Report

Information Technology

Supplemental Requests

Title: Contractual Operating Increases

Priority: 1 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$300,000

Council Goal:

Description:

One-time upgrade of legacy or out of support applications & an ongoing increase in operational maintenance and contractual fees.

Justification:

IT is currently supporting several applications for departments that need software upgrades and purchases to keep these applications secure and compatible with other city applications. These upgrades may include software, hardware, and services and will include data warehousing and migration to new platforms.

Additional ongoing funding is needed for annual increases to operational software maintenance fees. Many software applications include a 5% expected annual increase. Additional increases to software maintenance is also due to growth of city staff and new services.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Technology Services	6325-Contract Maint Tech	Contractual Operating Increases	\$250,000	\$0	\$250,000
General Fund	Technology Services	6325-Contract Maint Tech	Contractual Operating Upgrade legacy/out of support	\$0	\$50,000	\$50,000
				\$250,000	\$50,000	\$300,000

Change Requests Report

Title: New FTE - IT Project Manager

Priority: 1 **FTEs** 1.0 **Reason:** Enhanced Level of Service

Total: \$135,100

Council Goal:

Description:

IT is requesting an IT Project Manager to manage our software and hardware projects.

Justification:

IT is requesting an IT Project Manager to add effective management of both hardware and software projects. This project manager will help coordinate the critical dependencies that exist between City IT projects. The project manager will create the needed bandwidth for projects due to:

- Centralized IT
- City staff growth
- New City building projects - (2 Fire Stations, Annex, Phoenix Raceway Building, Parks, BLVD)
- Fiber expansion
- New Citywide Software Solutions – (ERP, Payroll, Risk Management)
- SCADA enhancements and centralization into IT

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Technology Administration	5010-Salaries and Wages	Salary and Wages	\$99,000	\$0	\$99,000
General Fund	Technology Administration	5016-Stipends	Cell Phone Stipend	\$1,200	\$0	\$1,200
General Fund	Technology Administration	5110-Social Security	Social Security	\$6,100	\$0	\$6,100
General Fund	Technology Administration	5120-Az State Retirement	Az State Retirement	\$12,100	\$0	\$12,100
General Fund	Technology Administration	5160-Health Insurance	Health Insurance	\$11,800	\$0	\$11,800
General Fund	Technology Administration	5180-Dental Insurance	Dental Insurance	\$600	\$0	\$600
General Fund	Technology Administration	5190-Workers' Compensation	Workers' Compensation	\$100	\$0	\$100
General Fund	Technology Administration	5220-Medicare	Medicare	\$1,400	\$0	\$1,400
General Fund	Technology Services	6325-Contract Maint Tech	New FTE - IT Project Manager Software (MS)	\$400	\$0	\$400

Change Requests Report

General Fund	Technology Services	7081-Technology - Hardware	New FTE - IT Project Manager Desk Phone	\$0	\$300	\$300
General Fund	Technology Services	7081-Technology - Hardware	New FTE - IT Project Manager Laptop, Case & Monitors	\$0	\$2,100	\$2,100
				\$132,700	\$2,400	\$135,100

Change Requests Report

Title: Technology for Conference Training Center

Priority: 1 **FTEs** 0.0 **Reason:** New Program

Total: \$80,000

Council Goal: Create a Connected Community

Description:

The City will accommodate lecture-style instruction or interaction in the form of roundtable discussions and teleconferences using our conference center. In addition to A/V, the City will provide training laptops, mobile devices, and safe equipment storage.

Justification:

With the addition of equipment, this conference center will provide software training, improve technical competencies and employee development.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Technology Services	8012-Technology - Hardware CAP	technology equipment for conference training center	\$0	\$80,000	\$80,000
					\$80,000	\$80,000

Change Requests Report

Title: Risk Management Software Upgrade

Priority: 2 **FTEs** 0.0 **Reason:** Enhanced Level of Service

Total: \$58,000

Council Goal:

Description:

Purchase additional service/modules to complete the Risk Management Software Solution needed to fully support Risk Managements software to include the Certificate of Insurance (COI) Management and Optical Character Recognition (OCR) Processing.

Justification:

The Certificate of Insurance (COI) Management and Optical Character Recognition (OCR) Processing will store and notify Certificate of Insurance (COI) issuers to issue COI's electronically at time of renewal. Currently three (3) City employees scan and store COI's in a file on the network which takes time due to the amount of COI's the City receives.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
Risk Management Fund	Technology Services	6325-Contract Maint Tech	Risk Software Management Solution Additional Module/Services	\$23,000	\$0	\$23,000
Risk Management Fund	Technology Services	7085-Technology - Software	Risk Software Management Solution Additional Module/Services	\$0	\$35,000	\$35,000
				\$23,000	\$35,000	\$58,000

Change Requests Report

Title: Vehicle GPS Software Upgrade

Priority: 3 **FTEs** 0.0 **Reason:** Enhanced Level of Service

Total: \$56,000

Council Goal:

Description:

IT is looking to enhance our existing Global Positioning System (GPS) vehicle tracking system with a user-friendly system that will provide enhanced data analytics for department vehicles.

Justification:

IT will lead the effort to find the best vehicle GPS tracking and reporting for the City. This project will investigate if the City's current solution meets the needs of the organization and departments. This project may include the replacement of the existing system, or an enhancement of existing GPS vehicle software.

IT is looking to provide this system for 100 vehicles which may include:

- Installation of GPS on department vehicles
- Allow monitoring of staff's location at project sites
- Provide enhanced reporting and notification
- Replacement of an existing system

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
Expenditures						
Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Technology Services	6325-Contract Maint Tech	Vehicle GPS Software Upgrade	\$36,000	\$0	\$36,000
General Fund	Technology Services	6325-Contract Maint Tech	Vehicle GPS upgrade replace existing system	\$0	\$20,000	\$20,000
				\$36,000	\$20,000	\$56,000

Change Requests Report

Marketing & Public Relations

Supplemental Requests

Title: Senior Graphic Designer

Priority: 1 **FTEs** 1.0 **Reason:** Maintaining Service

Total: \$63,100

Council Goal: Create a Connected Community

Description:

This position would be dedicated primarily to developing outstanding marketing material in support of the new DMO/Tourism initiative and Economic Development (ED) campaigns and programs. In addition this position would focus on establishing Avondale as a visitor destination and business accelerator and enhance internal customer service as the need for graphic design services continues to grow. It will also provide back up support to our current graphic designer.

Justification:

If funded, the Senior Graphic Designer position would eliminate the need for \$50,000 graphic design contract currently in the Economic Development (ED) budget.

- Develop outstanding marketing material in support of new DMO/Tourism initiative and ED campaigns and programs
- Position Avondale as a visitor destination and business accelerator
- Enhances internal customer service for growing need for graphic design services; provides back up support to current graphic designer

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Public Information Office	5010-Salaries and Wages	Salaries & Wages	\$77,700	\$0	\$77,700
General Fund	Public Information Office	5110-Social Security	Social Security (OASDI)	\$4,800	\$0	\$4,800
General Fund	Public Information Office	5120-Az State Retirement	Retirement	\$9,500	\$0	\$9,500
General Fund	Public Information Office	5160-Health Insurance	Health Insurance	\$11,800	\$0	\$11,800
General Fund	Public Information Office	5180-Dental Insurance	Dental Insurance	\$600	\$0	\$600
General Fund	Public Information Office	5190-Workers' Compensation	Workman's Compensation	\$100	\$0	\$100
General Fund	Public Information Office	5220-Medicare	Medicare	\$1,100	\$0	\$1,100

Change Requests Report

General Fund	Economic Development	6180-Other Professional Serv	Remove appropriations for graphic design services in Economic Development	(\$50,000)	\$0	(\$50,000)
General Fund	Technology Services	6220-Telecommunication Services	Cell Phone - Graphic Designer	\$0	\$1,200	\$1,200
General Fund	Technology Services	6220-Telecommunication Services	Cell Phone Service - Graphic Designer	\$600	\$0	\$600
General Fund	Technology Services	6325-Contract Maint Tech	Software (Adobe) - Graphic Designer	\$900	\$0	\$900
General Fund	Technology Services	6325-Contract Maint Tech	Software (MS) - Graphic Designer	\$400	\$0	\$400
General Fund	Technology Services	7081-Technology - Hardware	Desk Phone - Graphic Designer	\$0	\$300	\$300
General Fund	Technology Services	7081-Technology - Hardware	Desktop & Monitors (2-22") - Graphic Designer	\$0	\$2,000	\$2,000
General Fund	Technology Services	7081-Technology - Hardware	Laptop, Case & Monitors (2-22") - Graphic Designer	\$0	\$2,100	\$2,100
				\$57,500	\$5,600	\$63,100

Change Requests Report

Title: Magazines and City Page/Branded Content

Priority: 2 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$75,000

Council Goal: Create a Connected Community

Description:

On-going cost: \$75,000: Rave \$5,000; CityPage \$10,000, WB \$15,000, Visitors Bureau Magazine \$45,000

To keep the community informed and engaged and to ensure we have increased capacity to accommodate new residential growth. This is a multi-pronged approach to communicate with residents. Requested funding will allow staff to print and mail copies of the RAVE to new households and businesses, allow for our own content in the monthly City Page in the West Valley View, and produce other paid content. The City would be able to consistently print water bill inserts; monthly as opposed to sporadic. In addition, increasing awareness of recreation and sports programs will increase participation.

With the formation of the city’s own Destination Marketing Office, staff will produce a Visitors Guide/Magazine for distribution at Avondale hotels and attractions, as well as print and digital marketing collateral for the Visitors Center. This is needed to support Avondale’s tourism objectives.

Branded content will attract new business and visitors to Avondale as a destination, contributing to the tax base.

Justification:

Keep Community Informed and Engaged

- Ensure we have increased capacity to accommodate new residential growth with a multi-pronged approach to communicating to residents
- Print/mail copies of the RAVE to new households and businesses and secure our own content in monthly City Page in the West Valley View and produce other paid content. Consistently print water bill inserts monthly as opposed to sporadic.
- Building awareness of recreation and sports programs will increase participation. Branded content will attract new business and visitors to Avondale as a destination, contributing to the tax base.
- Promote Avondale’s new Tourism initiative and support the DMO and Visitor Center. Provide marketing collateral for Visitor Center and City hotels.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Public Information Office	6570-Printing	Rave \$5K, CityPage \$10K, WB \$15K, H&VB \$45K	\$75,000	\$0	\$75,000

Change Requests Report

Title: Marketing/Signage/Branding

Priority: 3 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$27,000

Council Goal: Diverse Recreational and Entertainment Opportunities

Description:

On-going cost: \$27,000 (street banners \$15,000; vehicles \$12,000)

Using street poles, city fleet vehicles, and the Zoom bus as marketing billboards, the City will promote and celebrate Avondale’s brand, campaigns, and special events (for instance, the Achieving Students program, Avondale Loves You Campaign and holiday greetings). This highly visible marketing tool will serve to highlight city services and programs and support Economic Development (ED)/tourism campaigns and initiatives.

Justification:

- Promote Avondale’s brand, campaigns, special events on street poles, city fleet, ZOOM; destination marketing, ED tool
- Celebrate special events; Achieving Students; highlight city services and programs on our vehicle billboards; ED/tourism campaigns “Avondale Loves You”
 - Increased revenue from tourism and visitor spending

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Public Information Office	6570-Printing	street banners \$15,000; vehicles \$12,000	\$27,000	\$0	\$27,000
				\$27,000		\$27,000

Change Requests Report

Title: Program Coordinator for Executive Offices and Conference Center

Priority: 4 **FTEs** 1.0 **Reason:** New Program

Total: \$84,500

Council Goal: Diverse Recreational and Entertainment Opportunities

Description:

Requesting one full-time Program Coordinator position (1 FTE) to provide customer service and lobby support for the new executive center. This position will answer phones, greet visitors/clients, book conference rooms, calendar conference events, distribute mail, assist the department with administrative duties, etc. The new building lobby/front desk will need to be staffed to provide frontline support for Visitor/Conference Center and administrative support for Marketing & Public Relations and Economic Development. Other duties include: prepare marketing/campaign material for dissemination; handle point of sale at the Visitor Center; schedule rentals for the conference center, etc.

Justification:

- Program Coordinator Duties
- Customer service and lobby support for new executive center
 - Answer phones, greet visitors/clients, book conference rooms, calendar conference events, distribute mail, assist department with administrative duties, etc.
 - New building lobby/front desk will need to be staffed
 - Frontline support for Visitor/Conference Center
 - Administrative support for Marketing & Public Relations and Economic Development
 - Refer attractions and dining/hotels/ special events; manage visitor center inventory and sales; prepare marketing/campaign material for dissemination; schedule rentals for conference center
 - Generate revenue from facility rental and merchandise sale

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Public Information Office	5010-Salaries and Wages	Salaries & Wages	\$56,300	\$0	\$56,300
General Fund	Public Information Office	5110-Social Security	Social Security	\$3,500	\$0	\$3,500
General Fund	Public Information Office	5120-Az State Retirement	Retirement	\$6,900	\$0	\$6,900
General Fund	Public Information Office	5160-Health Insurance	Health Insurance	\$11,800	\$0	\$11,800
General Fund	Public Information Office	5180-Dental Insurance	Dental Insurance	\$600	\$0	\$600
General Fund	Public Information Office	5190-Workers' Compensation	Workman's Compensation	\$100	\$0	\$100

Change Requests Report

General Fund	Public Information Office	5220-Medicare	Medicare	\$800	\$0	\$800
General Fund	Technology Services	6220-Telecommunication Services	cell phone service-M&PR Admin Asst. - Visitor Center Clerk	\$600	\$0	\$600
General Fund	Technology Services	6220-Telecommunication Services	Cell Phone - Visitor Center Clerk	\$0	\$1,200	\$1,200
General Fund	Technology Services	6325-Contract Maint Tech	Software (MS) - Visitor Center Clerk	\$400	\$0	\$400
General Fund	Technology Services	7081-Technology - Hardware	Desk Phone - Visitor Center Clerk	\$0	\$300	\$300
General Fund	Technology Services	7081-Technology - Hardware	Desktop & Monitors (2-22") - Visitor Center Clerk	\$0	\$2,000	\$2,000
				\$81,000	\$3,500	\$84,500

Change Requests Report

Neighborhood and Family Services

Supplemental Requests

Title: Public Safety Housing Incentive Program

Priority: 1 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$120,000

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.

Justification:

This program is designed to assist sworn public safety personnel in purchasing a home within Avondale city limits, to enhance recruitment and retention. Funding would allow for 6 participants at \$10,000 each from each department (Fire and PD).

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Neighborhood & Family Services Admin	6197-Homebuyer Assistance	Public Safety Homebuyer Down Payment Assitance	\$0	\$120,000	\$120,000
					\$120,000	\$120,000

Change Requests Report

Title: Senior Center Meals

Priority: 1 **FTEs** 0.0 **Reason:** Enhanced Level of Service

Total: \$15,000

Council Goal: Support Public Health and Safety

Description:

Funding will be used to purchase of food items necessary to prepare meals for deliveries to homebound participants and congregate meals for participants served at the senior center. The food is purchased and prepared based on a nutrition-approved menu for clientele. Food supplies will be purchased through a contracted vendor. A request to increase the budget by \$15,000 is being made to continue providing this vital service to our vulnerable senior population experiencing food insecurity.

Justification:

The Senior Services Division has experienced an increase in demand for meals offered through the congregate and home delivered meal programs. The current economy has resulted in higher food costs. For fiscal year 2021, staff anticipate a 15% increase in food costs and 25% increase in the number of meals served through the Senior Center. If this request goes unfunded, the Senior Services Division may be unable to meet the increased demand for services and may also need to reduce the amount of meals provided.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Home Delivered Meals	7300-Refreshments and Supplies	Food and supplies for Senior Center Meals	\$15,000	\$0	\$15,000
				\$15,000		\$15,000

Change Requests Report

Title: Resource Center Customer Service Representative

Priority: 2 **FTEs** 1.0 **Reason:** Enhanced Level of Service

Total: \$138,800

Council Goal: Innovative Program and Service Delivery

Description:

The Customer Service Representative is a front-line staff position that will be the first point-of-contact to provide the primary staffing for the reception desk at the new Arizona Complete Health Avondale Resource Center. This position will provide clerical support and enhance the customer experience by conducting needs assessments to tailor services based on individual needs.

Justification:

Since 2009, this position was provided in-kind. An updated agreement with Arizona Complete Health (previously Care1st Health Plan) provides additional funding to cover the costs for this position. The Customer Service Representative will be a critical position for the operation of the new Arizona Complete Health Avondale Resource Center. This position will begin in January 2021, is grant-funded through a calendar cycle and will continue to be funded upon the annual renewal of the financial agreement. This position will not impact the general fund.

If the position is not approved, inadequate staffing will negatively impact service delivery to Avondale's residents and the community.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
Other Grants	Resource Center	4882-Donations	Funding replaces in-kind position	\$69,400	0	\$69,400
				\$69,400		\$69,400

Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
Other Grants	Resource Center	5010-Salaries and Wages	Resource Center Customer Service Representative	\$46,800	\$0	\$46,800
Other Grants	Resource Center	5110-Social Security	Social Security (OASDI)	\$2,900	\$0	\$2,900
Other Grants	Resource Center	5120-Az State Retirement	Retirement (ASRS)	\$5,700	\$0	\$5,700
Other Grants	Resource Center	5160-Health Insurance	Health Insurance	\$11,800	\$0	\$11,800
Other Grants	Resource Center	5180-Dental Insurance	Dental Insurance	\$600	\$0	\$600
Other Grants	Resource Center	5190-Workers' Compensation	Worker's Compensation	\$100	\$0	\$100
Other Grants	Resource Center	5220-Medicare	Medicare	\$700	\$0	\$700

Change Requests Report

General Fund	Technology Services	6325-Contract Maint Tech	MS Software - Resource Center CSR	\$400	\$0	\$400
General Fund	Technology Services	7081-Technology - Hardware	IP Phone - Resource Center CSR	\$0	\$400	\$400
				\$69,000	\$400	\$69,400

Change Requests Report

Title: Resource Center Data Management System

Priority: 3 **FTEs** 0.0 **Reason:** Enhanced Level of Service

Total: \$20,000

Council Goal: Innovative Program and Service Delivery

Description:

In an effort to centralize and streamline the intake process at the new AZ Complete Health Avondale Resource Center, staff would like to implement a web-based suite tracking system to track participation levels, participant data, and effectively manage data collection, members, programs, and outcomes reporting more efficiently. Incorporating this type of system would provide the ability to chart participant’s progress over time, easily show and track exactly how programs and projects are making an impact and improve participant outcomes. The system would also provide several key components for our department to collect, manage, evaluate, conduct gap analysis and improve programs and services.

Justification:

If this request goes unfunded, collection and tracking of participant data will continue to be tracked manually. The current approach is very time consuming, lacks detail and lacks accuracy.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Technology Services	6325-Contract Maint Tech	Maintenance of Resource Center software	\$5,000	\$0	\$5,000
General Fund	Technology Services	7085-Technology - Software	Resource Center Intake System software	\$0	\$15,000	\$15,000
				\$5,000	\$15,000	\$20,000

Change Requests Report

Title: Librarian

Priority: 4 **FTEs** 1.0 **Reason:** Enhanced Level of Service

Total: \$93,900

Council Goal: Innovative Program and Service Delivery

Description:

This request is for one full-time position in conjunction with another to expand programming and improve staffing levels within the Library Division. This position will support the increase in program offerings in the areas of STEM, Entrepreneurship, Workforce Development, Adult & Teen Lifelong Learning and expansion of partnerships. The addition will also increase safety and comply with industry standards for libraries that serve our size of population.

The new Librarian position will be stationed at the Civic Center Library and dedicated to teens, children & family programs, STEM programming and school partnerships/engagement. This position will be stationed at the Civic Center Library but will serve both locations, as needed.

Justification:

Not funding this position may delay the Library Division’s ability to increase program offerings in the areas of STEM, Entrepreneurship, Workforce Development, Adult & Teen Lifelong Learning and expansion of partnerships. Not funding this position will not allow us to increase safety and comply with industry standards for libraries that serve our size of population.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Library - Civic Center	5010-Salaries and Wages	Librarian	\$59,500	\$0	\$59,500
General Fund	Library - Civic Center	5016-Stipends	cell phone stipend	\$1,200	\$0	\$1,200
General Fund	Library - Civic Center	5110-Social Security		\$3,700	\$0	\$3,700
General Fund	Library - Civic Center	5120-Az State Retirement		\$7,200	\$0	\$7,200
General Fund	Library - Civic Center	5160-Health Insurance		\$11,800	\$0	\$11,800
General Fund	Library - Civic Center	5180-Dental Insurance		\$600	\$0	\$600
General Fund	Library - Civic Center	5190-Workers' Compensation		\$100	\$0	\$100
General Fund	Library - Civic Center	5220-Medicare		\$900	\$0	\$900
General Fund	Technology Services	6325-Contract Maint Tech	MS license - Librarian	\$400	\$0	\$400

Change Requests Report

General Fund	Library - Civic Center	7080-Furniture, Fixtures, Equipment	workspace set-up	\$0	\$6,000	\$6,000
General Fund	Technology Services	7081-Technology - Hardware	Laptop, Case and Monitors - Librarian	\$0	\$2,100	\$2,100
General Fund	Technology Services	7081-Technology - Hardware	Phone - Librarian	\$0	\$400	\$400
				\$85,400	\$8,500	\$93,900

Change Requests Report

Title: Education Support Funding

Priority: 5 **FTEs** 0.0 **Reason:** Enhanced Level of Service

Total: \$50,000

Council Goal: Community-Oriented Lifelong Learning Opportunities

Description:

The Education Support Funding, in the amount of \$50,000, supports academic success of Avondale’s students in grades K-12. The initiative was developed to direct \$50,000 of funding into different focus areas that include, but are not limited to: STEAM (science, technology, engineering, art and math), Workforce Readiness, Music, Civic Engagement & College Success.

First Year Outcomes:
Prior and existing funding has supported the creation and implementation of the following projects:

- STEAM Start – Funding opportunities for Avondale K-8 schools applied and received assistance to implement a new STEAM program/project or improved existing STEAM programming.
- 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/AviTEMP – 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 commissions for two (2) or more years.
- Musical Instrument Lending Program – Funding for this program allowed Avondale students in grades K-12 to try out an instrument before purchasing. This provided access to instruments they might otherwise not have been able to obtain or learn to play without this program.
- Mobile Hotspots – Funding allowed Avondale Libraries to obtain 30 mobile hotspot devices available for check out, at both the Avondale Civic Center and the Sam Garcia Western Avenue library branch locations for library cardholders who do not have home internet access to easily get online from almost anywhere using a Wi-Fi-enabled device such as a phone, tablet or laptop.

Justification:

Anticipated Consequences of Discontinued Funding:
If the Education Support Funding is not reinstated for FY2022, it will not be possible to maintain existing and/or support new initiatives. The success and momentum of the initial round of funding will be lost and the aforementioned accomplishments will not continue. 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 to provide activities and programming pertaining to STEAM (science, technology, engineering, art and math), Workforce Readiness, Music, Civic Engagement & College Success.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Change Requests Report

Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Youth Services Division	6180-Other Professional Serv	Education support funding	\$0	\$50,000	\$50,000
					\$50,000	\$50,000

Change Requests Report

Non-Departmental

Supplemental Requests

Title: Unemployment Insurance

Priority: 2 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$40,000

Council Goal:

Description:

To appropriate funding for unemployment insurance costs.

Justification:

The annual average between FY2016 and FY2020 is \$12,000 per year. FY2021 is experiencing higher unemployment insurance costs. Year to date total is \$25,000 and will likely post another quarterly payment before fiscal year-end.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Non-Departmental	6535-Unemployment Comp. Ins.	Temporary Increase	\$0	\$20,000	\$20,000
General Fund	Non-Departmental	6535-Unemployment Comp. Ins.	Unemployment Insurance	\$20,000	\$0	\$20,000
				\$20,000	\$20,000	\$40,000

Change Requests Report

Parks & Recreation

Supplemental Requests

Title: Alamar Community Park Operating Costs

Priority: 1 **FTEs** 3.8 **Reason:** Enhanced Level of Service

Total: \$261,500

Council Goal: Diverse Recreational and Entertainment Opportunities

Description:

Alamar Community Park is a 42-acre community Park situated next to the Alamar residential development and is scheduled to open in the Spring of 2022. The property will have multi-use fields, baseball fields, a pond, restrooms, a maintenance yard and an array of landscape and equipment that will be used for recreational programming, facility rentals such as fields and ramadas, special events such as Movie Nights and other forms of public consumption.

Justification:

This request will provide essential funds for ongoing maintenance and operating the park. The park will require staff to oversee operations. These include a Parks Maintenance Lead, a Parks Maintenance Workers and three Parks Specialists. Ongoing maintenance costs of the park will include professional service maintenance to the park pond, weed control, pump maintenance for both the pond and the park splash pads, lawn mowing for the fields and turf as well as landscaping services. The park will also require funds for pest control costs, fertilizer, chemical and irrigation costs, water and electricity costs and general ballfield maintenance. Staff will also require funds for materials necessary to provide these services such as safety gear, uniforms, cleaning supplies, ice and other general park supplies such as turf paint.

The Parks and Recreation department will also require the use of one-time funds for equipment such as a sand pro, (2) gators, a power washer, trailer, service vehicle, 90 gallon garbage cans, locks and other smaller related parks equipment.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Grounds Maintenance	5010-Salaries and Wages	Parks Lead Salaries and Wages One Time Savings for 8 months	\$0	(\$34,600)	(\$34,600)
General Fund	Grounds Maintenance	5010-Salaries and Wages	Parks Maintenance Worker Salaries and Wages One Time Savings for 8 months	\$0	(\$29,500)	(\$29,500)

Change Requests Report

General Fund	Grounds Maintenance	5010-Salaries and Wages	Parks Specialists Salaries and Wages (2.0 FTE)	\$75,500	\$0	\$75,500
General Fund	Grounds Maintenance	5010-Salaries and Wages	Parks Specialists Salaries and Wages One Time Savings for 8 months	\$0	(\$50,300)	(\$50,300)
General Fund	Grounds Maintenance	5010-Salaries and Wages	Salaries and Wages - Parks Lead (1 FTE)	\$51,900	\$0	\$51,900
General Fund	Grounds Maintenance	5010-Salaries and Wages	Wages and Salaries - Parks Maintenance Worker (1 FTE)	\$44,300	\$0	\$44,300
General Fund	Grounds Maintenance	5110-Social Security	Parks Lead Social Security Costs	\$3,200	\$0	\$3,200
General Fund	Grounds Maintenance	5110-Social Security	Parks Lead Social Security One Time Savings for 8 months	\$0	(\$2,100)	(\$2,100)
General Fund	Grounds Maintenance	5110-Social Security	Parks Maintenance Worker Social Security	\$2,700	\$0	\$2,700
General Fund	Grounds Maintenance	5110-Social Security	Parks Maintenance Worker Social Security One Time Savings for 8 months	\$0	(\$1,800)	(\$1,800)
General Fund	Grounds Maintenance	5110-Social Security	Parks Specialists Social Security Costs (2.0 FTE)	\$4,700	\$0	\$4,700
General Fund	Grounds Maintenance	5110-Social Security	Parks Specialists Social Security Costs One Time Savings for 8 months	\$0	(\$3,100)	(\$3,100)
General Fund	Grounds Maintenance	5120-Az State Retirement	Parks Lead - Retirement costs	\$6,300	\$0	\$6,300
General Fund	Grounds Maintenance	5120-Az State Retirement	Parks Lead Retirement One Time Savings for 8 months	\$0	(\$4,200)	(\$4,200)
General Fund	Grounds Maintenance	5120-Az State Retirement	Parks Maintenance Worker Retirement	\$5,400	\$0	\$5,400
General Fund	Grounds Maintenance	5120-Az State Retirement	Parks Maintenance Worker Retirement One Time Savings for 8 months	\$0	(\$3,600)	(\$3,600)
General Fund	Grounds Maintenance	5120-Az State Retirement	Parks Specialists Retirement Costs (2.0 FTE)	\$9,200	\$0	\$9,200

Change Requests Report

General Fund	Grounds Maintenance	5120-Az State Retirement	Parks Specialists Retirement Costs One Time Savings for 8 months	\$0	(\$6,100)	(\$6,100)
General Fund	Grounds Maintenance	5160-Health Insurance	Parks Lead Health Insurance	\$11,800	\$0	\$11,800
General Fund	Grounds Maintenance	5160-Health Insurance	Parks Lead Health Insurance One Time Savings for 8 months	\$0	(\$7,900)	(\$7,900)
General Fund	Grounds Maintenance	5160-Health Insurance	Parks Maintenance Worker Health Insurance	\$11,800	\$0	\$11,800
General Fund	Grounds Maintenance	5160-Health Insurance	Parks Maintenance Worker Healthcare Costs One Time Savings for 8 months	\$0	(\$7,900)	(\$7,900)
General Fund	Grounds Maintenance	5180-Dental Insurance	Parks Lead Dental Costs One Time Savings for 8 months	\$0	(\$400)	(\$400)
General Fund	Grounds Maintenance	5180-Dental Insurance	Parks Lead Dental Insurance	\$600	\$0	\$600
General Fund	Grounds Maintenance	5180-Dental Insurance	Parks Maintenance Worker Dental Insurance	\$600	\$0	\$600
General Fund	Grounds Maintenance	5180-Dental Insurance	Parks Maintenance Worker Dental Insurance One Time Savings for 8 months	\$0	(\$400)	(\$400)
General Fund	Grounds Maintenance	5190-Workers' Compensation	Parks Lead Workers Compensation	\$1,200	\$0	\$1,200
General Fund	Grounds Maintenance	5190-Workers' Compensation	Parks Lead Workers Compensation One Time Savings for 8 months	\$0	(\$800)	(\$800)
General Fund	Grounds Maintenance	5190-Workers' Compensation	Parks Maintenance Worker Workman's compensation	\$100	\$0	\$100
General Fund	Grounds Maintenance	5190-Workers' Compensation	Parks Specialists Workman's Compensation (2 FTEs) One Time Savings for 8 months	(\$1,000)	\$0	(\$1,000)
General Fund	Grounds Maintenance	5190-Workers' Compensation	Parks Specialists Workman's compensation (2.0 FTE)	\$1,500	\$0	\$1,500
General Fund	Grounds Maintenance	5220-Medicare	Parks Lead Medicare	\$800	\$0	\$800

Change Requests Report

General Fund	Grounds Maintenance	5220-Medicare	Parks Lead Medicare One Time Savings for 8 months	\$0	(\$500)	(\$500)
General Fund	Grounds Maintenance	5220-Medicare	Parks Maintenance Worker Medicare Costs	\$600	\$0	\$600
General Fund	Grounds Maintenance	5220-Medicare	Parks Maintenance Worker Medicare Costs One Time Savings for 8 months	\$0	(\$400)	(\$400)
General Fund	Grounds Maintenance	5220-Medicare	Parks Specialists Medicare Costs (2.0 FTE)	\$1,000	\$0	\$1,000
General Fund	Grounds Maintenance	5220-Medicare	Parks Specialists Medicare Costs One Time Savings for 8 months	\$0	(\$600)	(\$600)
General Fund	Grounds Maintenance	6221-Security Services	Security	\$36,000	\$0	\$36,000
General Fund	Grounds Maintenance	6221-Security Services	Security One Time Savings for 8 months	\$0	(\$24,000)	(\$24,000)
General Fund	Grounds Maintenance	6230-Electricity	Electricity	\$40,000	\$0	\$40,000
General Fund	Grounds Maintenance	6230-Electricity	Electricity One Time Savings for 8 months	\$0	(\$26,400)	(\$26,400)
General Fund	Grounds Maintenance	6250-Water	Water	\$75,000	\$0	\$75,000
General Fund	Grounds Maintenance	6250-Water	Water One Time Savings for 8 months	\$0	(\$49,500)	(\$49,500)
General Fund	Grounds Maintenance	6310-Contractual Maintenance	Gopher Abatement	\$3,000	\$0	\$3,000
General Fund	Grounds Maintenance	6310-Contractual Maintenance	Gopher Abatement One Time Savings for 8 months	\$0	(\$2,000)	(\$2,000)
General Fund	Grounds Maintenance	6310-Contractual Maintenance	Pond Maintenance	\$4,500	\$0	\$4,500
General Fund	Grounds Maintenance	6310-Contractual Maintenance	Pond Maintenance One Time Savings for 8 months	\$0	(\$3,000)	(\$3,000)
General Fund	Grounds Maintenance	6310-Contractual Maintenance	Weed Control	\$4,000	\$0	\$4,000
General Fund	Grounds Maintenance	6310-Contractual Maintenance	Weed Control One Time Savings for 8 months	\$0	(\$2,700)	(\$2,700)
General Fund	Grounds Maintenance	6320-Contract Maint Bldg & Grounds	Park Mowing	\$49,000	\$0	\$49,000
General Fund	Grounds Maintenance	6320-Contract Maint Bldg & Grounds	Parks Mowing One Time Savings for 8 months	\$0	(\$32,400)	(\$32,400)
General Fund	Grounds Maintenance	6830-Repair and Maintenance	Vehicle Maintenance - Parks Lead	\$3,000	\$0	\$3,000

Change Requests Report

General Fund	Technology Services	7081-Technology - Hardware	Parks Lead Computer w/ monitor	\$0	\$2,000	\$2,000
General Fund	Technology Services	7081-Technology - Hardware	Parks Lead Phone	\$0	\$300	\$300
General Fund	Technology Services	7085-Technology - Software	Office 365 Subscription - Parks 4 positions	\$1,600	\$0	\$1,600
General Fund	Grounds Maintenance	7155-Chemicals	Chemicals One Time Savings for 8 months	\$0	(\$2,300)	(\$2,300)
General Fund	Grounds Maintenance	7155-Chemicals	Fertilizer	\$3,500	\$0	\$3,500
General Fund	Grounds Maintenance	7200-Uniforms and Safety Apparel	Safety Gear and Uniforms	\$1,100	\$0	\$1,100
General Fund	Grounds Maintenance	7415-Landscaping Supplies	General Parks Supplies	\$3,000	\$0	\$3,000
General Fund	Grounds Maintenance	7415-Landscaping Supplies	Irrigation Costs	\$4,000	\$0	\$4,000
General Fund	Grounds Maintenance	7415-Landscaping Supplies	Irrigation One Time Savings for 8 months	\$0	(\$2,700)	(\$2,700)
General Fund	Grounds Maintenance	7415-Landscaping Supplies	Pump Maintenance	\$3,000	\$0	\$3,000
General Fund	Grounds Maintenance	7415-Landscaping Supplies	Pump Maintenance One Time Savings for 8 months	\$0	(\$2,000)	(\$2,000)
General Fund	Grounds Maintenance	7711-Recreation Supplies	Ball field supplies and Ice One Time Savings for 8 months	\$0	(\$9,000)	(\$9,000)
General Fund	Grounds Maintenance	7711-Recreation Supplies	Cleaning supplies, ballfield supplies, ice and other general recreation supplies	\$13,500	\$0	\$13,500
General Fund	Grounds Maintenance	8050-Building Equipment - CAP	Park Locks	\$0	\$2,000	\$2,000
General Fund	Grounds Maintenance	8120-Vehicles	Vehicle - Parks Lead	\$0	\$36,000	\$36,000
General Fund	Grounds Maintenance	8630-Other Equipment - CAP	(2) - Gators	\$0	\$20,000	\$20,000
General Fund	Grounds Maintenance	8630-Other Equipment - CAP	Power Washer	\$0	\$4,000	\$4,000
General Fund	Grounds Maintenance	8630-Other Equipment - CAP	Sand Pro	\$0	\$25,000	\$25,000
General Fund	Grounds Maintenance	8630-Other Equipment - CAP	Trailer	\$0	\$6,000	\$6,000
				\$476,400	(\$214,900)	\$261,500

Change Requests Report

Title: Contract Landscape Maintenance

Priority: 2 **FTEs** 1.0 **Reason:** Maintaining Service

Total: \$244,500

Council Goal: Protect Natural Resources and Open Spaces

Description:

This past year the department took over all management of landscaping at City Facilities. As a result, the department must now monitor and maintain the landscaping for an increased amount of square footage across the city, which includes the opening of new City buildings, trails and parks in FY2022. To keep up with this new demand, as well as rising costs, the department will require additional resources and staff (1 FTE) oversight to ensure a continued high-quality landscape appearance across the City.

Justification:

Parks and Recreation will require additional ongoing funds as well as personnel in order to meet the new landscaping needs for the City. On-going funds will be needed to cover the new facilities being added to the City's overall facility inventory, as well as match the rising contractual cost of landscaping. These funds will help cover new landscaping costs such as the community center, the Van Buren Multi-Use path, tree trimming projects, etc. Additional personnel will also be required to ensure that all facility landscaping needs are met. A Parks Maintenance Lead (1 FTE) will help oversee necessary irrigation repairs, storm damage to trees and other plant life, pest control, contractor performance, etc. Without additional funding, the overall quality of landscaping across the City will not be to the high quality that is expected.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Grounds Maintenance	5010-Salaries and Wages	Parks Lead Salaries and Wages (1 FTE)	\$51,900	\$0	\$51,900
General Fund	Grounds Maintenance	5110-Social Security	Parks Lead Social Security Costs	\$3,200	\$0	\$3,200
General Fund	Grounds Maintenance	5120-Az State Retirement	Parks Lead Retirement Costs	\$6,300	\$0	\$6,300
General Fund	Grounds Maintenance	5160-Health Insurance	Parks Lead Healthcare Costs	\$11,800	\$0	\$11,800
General Fund	Grounds Maintenance	5180-Dental Insurance	Parks Lead Dental Insurance	\$600	\$0	\$600

Change Requests Report

General Fund	Grounds Maintenance	5190-Workers' Compensation	Parks Lead Workers Compensation Costs	\$1,200	\$0	\$1,200
General Fund	Grounds Maintenance	5220-Medicare	Parks Lead Medicare Costs	\$800	\$0	\$800
General Fund	Grounds Maintenance	6282-Fleet Charges	Vehicle Maintenance - Parks Lead	\$3,000	\$0	\$3,000
General Fund	Grounds Maintenance	6310-Contractual Maintenance	Additional Irrigation and Tree Trimming	\$15,000	\$0	\$15,000
General Fund	Grounds Maintenance	6310-Contractual Maintenance	Community Center Landscaping Costs	\$11,000	\$0	\$11,000
General Fund	Grounds Maintenance	6310-Contractual Maintenance	Expected landscaping contractual percentage increases	\$71,000	\$0	\$71,000
General Fund	Grounds Maintenance	6310-Contractual Maintenance	Van Buren Multi-Use Path Landscaping Costs	\$30,000	\$0	\$30,000
General Fund	Technology Services	6325-Contract Maint Tech	Parks Lead Office 365 subscription	\$400	\$0	\$400
General Fund	Technology Services	7081-Technology - Hardware	Parks Lead Computer w/ monitor	\$0	\$2,000	\$2,000
General Fund	Technology Services	7081-Technology - Hardware	Parks Lead Phone	\$0	\$300	\$300
General Fund	Grounds Maintenance	8120-Vehicles	Truck - Parks Lead	\$0	\$36,000	\$36,000
				\$206,200	\$38,300	\$244,500

Change Requests Report

Title: Parks Maintenance Equipment

Priority: 3 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$72,600

Council Goal: Protect Natural Resources and Open Spaces

Description:

Parks and Recreation will be opening 3 new facilities for public consumption in the next 16 months: Alamar Community Park, the Agua Fria Trail and the Van Buren Multi-Use Path. In addition to the new facilities, Parks and Recreation has taken over the landscaping duties of all city facilities. In order to maintain cleanliness and upkeep between the facilities, Parks and Recreation will require new equipment to ensure staff have enough resources to adequately cover all areas of the city in a professional manner.

Justification:

New equipment for the Parks and Recreation Department will allow staff to properly handle landscaping issues such as downed trees from storms, dirty trails, excessive build up in the city ponds, obstructed pathways, turf issues, irrigation maintenance, ballfield issues, etc. This equipment could potentially save the city over \$100,000 per year by reducing the amount of landscaping contractual needs. The equipment will also enhance the ability for the Parks team to perform work at existing parks facilities, which could provide additional savings landscaping contractor services. The equipment will also reduce the amount of staff time, both on the Parks side and the administration side, selecting necessary equipment to perform a specific job, renting out equipment and processing payments for time spent using equipment.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Grounds Maintenance	8630-Other Equipment - CAP	(1) Blower for trails	\$0	\$5,000	\$5,000
General Fund	Grounds Maintenance	8630-Other Equipment - CAP	(1) Tractor (for turf management)	\$0	\$45,000	\$45,000
General Fund	Grounds Maintenance	8630-Other Equipment - CAP	(1) Turf Renovator (for turf management and ballfield lips on infield)	\$0	\$16,000	\$16,000
General Fund	Grounds Maintenance	8630-Other Equipment - CAP	Additional unanticipated expenses	\$0	\$6,600	\$6,600
					\$72,600	\$72,600

Change Requests Report

Title: Increased Recreation Programming

Priority: 4 **FTEs** 0.0 **Reason:** Enhanced Level of Service

Total: \$49,000

Council Goal: Diverse Recreational and Entertainment Opportunities

Description:

Parks and Recreation is opening Alamar Community Park in FY2022, and with a new community park comes new opportunities to program the park for the public. New programs will include more youth and teen activities such as game nights at the park, a teen girls club, youth game nights, teen ninja warrior events, mother and son nerf battles and a daddy-daughter dance.

New sports programs would include a home run derby, eSports leagues as well as a year-round pickleball league.

Justification:

New funding will help establish increased programming for youth and teen activities in Avondale, which currently only offers a limited number of programs and there is a significant community need for it. Additionally, new funding would help create multiple new sports leagues such as pickleball and eSports, which would appeal to both the younger and older demographics in Avondale, and both would increase overall program revenues.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Recreation	4475-Sports Programs	eSports Revenue	\$2,300	0	\$2,300
General Fund	Recreation	4475-Sports Programs	Home Run Derby Revenue	\$400	0	\$400
General Fund	Recreation	4475-Sports Programs	Pickleball League Revenue	\$9,600	0	\$9,600
General Fund	Recreation	4478-Leisure Activities	After School Skateboarding Program Revenue	\$2,900	0	\$2,900
General Fund	Recreation	4478-Leisure Activities	Teen Girls Club Revenue	\$2,500	0	\$2,500
General Fund	Recreation	4478-Leisure Activities	Youth Game Night in the Parks Revenue	\$300	0	\$300
				\$18,000		\$18,000

Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Recreation	7711-Recreation Supplies	(1) Home run derby, (1) eSports League (1) Pickleball League	\$14,000	\$0	\$14,000

Change Requests Report

General Fund	Recreation	7711-Recreation Supplies	(1) Teen Ninja Warrior Event, Youth Game Nights, After School Skateboarding Program, Teens Girls Club, Mother and Son Nerf Battles, (1) Daddy- Daughter Dance, Family Game Nights in the Park	\$17,000	\$0	\$17,000
				\$31,000		\$31,000

Change Requests Report

Title: Holiday Lighting

Priority: 5 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$14,600

Council Goal: Diverse Recreational and Entertainment Opportunities

Description:

Parks and Recreation provides lighting and seasonal decorative displays at City Hall and other city facilities for events throughout the year. The lighting will help create a joyful ambience throughout the city, creating environments full of holiday displays for all residents to enjoy.

Justification:

In order to keep up with rising costs such as cost of living adjustments, Parks and Recreation is requesting funding to maintain the current service levels of lighting, decorative displays and other seasonal activities that are displayed around city facilities during the holidays. This funding will ensure that city traditions such as the dancing tree lights at City Hall, electronic banners running across Avondale Blvd and other festive displays across the city will continue at the same level that has been seen in years past.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Recreation	7711-Recreation Supplies	Holiday lights and decorations	\$14,600	\$0	\$14,600
				\$14,600		\$14,600

Change Requests Report

Police

Supplemental Requests

Title: Police Dispatcher

Priority: 1 **FTEs** 1.0 **Reason:** Enhanced Level of Service

Total: \$83,400

Council Goal: Support Public Health and Safety

Description:

The Police Communications Dispatcher is a line-level civilian position that would be added to the Communications Bureau. Police Communications Dispatchers are primarily responsible for:

- Processing all incoming, outgoing and abandoned calls into the police department
- Queries and entries into NCIC/ACIC including warrants, stolen vehicles, missing people, etc.
- Prioritizing/dispatching calls for service and tracking officer activity

Justification:

As the city continues to grow in population, we must prepare for the expansion by adding the support staff needed to provide a high level of service. In order to operate with maximum efficiency, we would like to break the city down into a north and south side to provide better service to our citizens. In order to do that, we need to add several dispatches in the coming years.

Police Communications Dispatchers are typically the citizens first point of contact with the police department. From July 2019 through July 2020, the Communications Bureau processed 154,881 calls. In addition, they are having to put an average of 114 calls per month, on hold for longer than five (5) minutes at a time. Lengthy hold times set the tone for the citizen experience with the department. We have also added 21 officers over the last two years which has increased the number of officers our dispatchers are responsible for tracking. We anticipate the number of calls to rise as the city continues to expand. In 2019, we processed 45,041 911 calls.

In addition to processing calls, dispatchers are also responsible for making entries into NCIC/ACIC which included 1523 warrants (down due to COVID). As we have seen, entering warrants is truly a high liability and the multi-step process must be followed precisely. That is difficult to do with constant interruptions by incoming calls and radio traffic.

Our current minimum staffing level is only three (3) people on at a time. We need to raise that number, but we must add dispatchers to make it happen. A dispatcher should never have to operate a radio channel out of one ear and process a 911 call with another. It is a liability. Along with that, our Communications Supervisors are regularly having to work as dispatchers which makes it difficult for them to effectively supervise their staff.

Revenues

Fund	Program	Object	90	Description	Ongoing:	One Time:	Total
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Change Requests Report

Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Police - Communications	5010-Salaries and Wages	Salary and wages	\$51,900	\$0	\$51,900
General Fund	Police - Communications	5050-Overtime Pay	Overtime	\$5,000	\$0	\$5,000
General Fund	Police - Communications	5110-Social Security	Social Security	\$3,500	\$0	\$3,500
General Fund	Police - Communications	5120-Az State Retirement	Retirement	\$7,000	\$0	\$7,000
General Fund	Police - Communications	5160-Health Insurance	Health Insurance	\$11,800	\$0	\$11,800
General Fund	Police - Communications	5180-Dental Insurance	Dental Insurance	\$600	\$0	\$600
General Fund	Police - Communications	5190-Workers' Compensation	Workman's Compensation	\$100	\$0	\$100
General Fund	Police - Communications	5220-Medicare	Medicare	\$800	\$0	\$800
General Fund	Technology Services	6325-Contract Maint Tech	Netmotion - PD Dispatcher	\$300	\$0	\$300
General Fund	Technology Services	6325-Contract Maint Tech	Office 365 - PD Dispatcher	\$400	\$0	\$400
General Fund	Police - Communications	6520-Training	Training	\$1,500	\$0	\$1,500
General Fund	Police - Communications	7010-Office Supplies	Office Supplies	\$500	\$0	\$500
				\$83,400		\$83,400

Change Requests Report

Title: Southwest Family Advocacy Center Rental Increase

Priority: 10 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$85,500

Council Goal: Support Public Health and Safety

Description:

The Southwest Family Advocacy Center entered into a lease with CNC Pebble Creek LLC for 120-month in FY 17. Since originally occupying this building in 2013, there has been a 38% increase of cases investigated by law enforcement, a 40% increase of victims served, and a 96% increase in therapy sessions at the Southwest Family Advocacy Center. The new lease expanded the occupancy square-footage of the current building adding an additional 4,000 square feet bringing the total amount of office space leased to 19,000 square feet. This increase added five offices for detectives, a training room, three storage rooms, five therapy rooms, and three family rooms and expanded the lobby.

Justification:

The SWFAC is now in years 4-6 of the current lease and additional funds are needed to pay for the increase in rent and utilities. The total net cost to the City of Avondale will be \$9,500 since the additional increase would be split equally between Avondale, Buckeye, Goodyear, and Maricopa County Sheriff's Office.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
Regional Family Advocacy	Police - Family Advocacy Center	4224-Cities & Towns Sources	car rental increase supplemental	\$28,500	0	\$28,500
Regional Family Advocacy	Non-Departmental	4910-General Fund	car rental increase supplemental	\$9,500	0	\$9,500
				\$38,000		\$38,000

Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
Regional Family Advocacy	Police - Family Advocacy Center	6251-Contractual Obligations	lease increase	\$38,000	\$0	\$38,000
General Fund	Non-Departmental	9821-Transfer Out -FAC	car rental increase supplemental	\$9,500	\$0	\$9,500
				\$47,500		\$47,500

Change Requests Report

Title: Jail Per Diem Rate Increase

Priority: 11 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$29,000

Council Goal: Support Public Health and Safety

Description:

The City partners with Maricopa County to provide jail housing and booking of inmates. Maricopa county charges for these services through Jail Per Diem rates. The rates consist of housing and booking rates based on the Maricopa County Sheriff's Office (MCSO) and Correctional Health Services (CHS), budgeted direct and indirect costs and the Central Service Cost Allocation (CSCA) charges, which include technology infrastructure, depreciation, facility maintenance, and other allocated costs.

This request is to provide the funding needed to cover actual costs based on FY2020 charges, and planned FY2022 rate increase.

Justification:

The amount requested will cover the existing shortfall (\$17K) between the current budget and FY2020 actuals and an overall 5% (\$12K) increase in jail per diem billing rates.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Police - Administration	6185-Contracted Jail Service	Jail Per Diem cost increase	\$29,000	\$0	\$29,000
				\$29,000		\$29,000

Change Requests Report

Title: Laptops for Detectives

Priority: 12 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$24,000

Council Goal: Support Public Health and Safety

Description:

The Criminal Investigations Bureau is in need of upgrading their computer desktops to Laptops. Per IT, the laptops would be Dell Latitude 5500 series with a Sim card. A total of (16) laptops would be needed to transition from desktop to laptop for all of detectives.

Justification:

This upgrade will allow detectives to utilize their computers while on scene and when conducting follow up out in the field. This would allow for detectives to write reports, search warrants, conduct background checks, and other documents at crime scenes rather than driving to a police station to complete the work. Detectives can remain on the scene and complete their work without having to return to the station which assists in the efficiency of their work.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Technology Services	6220-Telecommunication Services	Aircard for 16 laptops	\$9,600	\$0	\$9,600
General Fund	Technology Services	6325-Contract Maint Tech	NetMotion for 16 laptops	\$4,800	\$0	\$4,800
General Fund	Technology Services	7081-Technology - Hardware	Token for 16 laptops	\$1,600	\$0	\$1,600
Public Safety Dedicated Sales Tax	Technology Services	7081-Technology - Hardware	16 Laptops for Detectives	\$0	\$8,000	\$8,000
				\$16,000	\$8,000	\$24,000

Change Requests Report

Title: Canine Sergeant

Priority: 2 **FTEs** 0.0 **Reason:** Enhanced Level of Service

Total: \$40,900

Council Goal: Support Public Health and Safety

Description:

The police department would like to upgrade an existing police officer position into a K9 Sergeant. This request is to provide the funding for the difference in cost between the existing officer budget and the cost of upgrading to a Sergeant position.

Currently, the K9 unit consists of two K9 handlers and their canine partners who are trained in drug detection, tracking and patrol work, while the third K9 handler and his canine partner are trained in the detection of explosive ordinance detection along with tracking and patrol work. The sergeant position would be a working K-9 team and would supervise the three (3) K-9 position rather than those positions reporting to the Bureau Lieutenant.

Our K-9 officers and their canine partners provide support to many areas within the city and police department by conducting demonstrations for schools and youth organizations, as well as neighborhood crime prevention functions, supporting the community policing and public awareness efforts. The K9 unit is also a support function to several other areas within the police department but specifically the patrol division, by responding to calls for service. The police departments K-9 unit, as mentioned, has been a great resource to communicate and expand on the positive relationship with the public by providing an additional extension to community policing.

Justification:

With the increase in growth within the city, the police departments K-9-units calls for service have increased along with the request to support city partners like Phoenix Raceway. Currently, the K9 unit is assigned to the Special Investigation Bureau and reports directly to the bureau lieutenant. The Special Investigation Bureau lieutenant also oversees the Community Action Team (CAT), Street Crimes Unit (SCU), Traffic Unit, School Resources Officers and Sergeant, and the Special Events/Emergency Operations for the police department. The K9 unit currently does not have a sergeant assigned as the direct supervisor of the team. With the increase of activity of the K9 unit and the amount of supervision required to oversee this high priority and complex unit, there is a great need for a K9 sergeant to be assigned specifically to this unit. The K9 sergeant would be assigned a canine partner along with the responsibilities of overseeing the current K9 unit directly. The K9 sergeant would remain assigned to the Special Investigations Bureau and report directly to the bureau lieutenant.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Police - Patrol	5010-Salaries and Wages	Salary and Wages	\$24,700	\$0	\$24,700
General Fund	Police - Patrol	5110-Social Security 95	Social Security	\$1,600	\$0	\$1,600
General Fund	Police - Patrol	5140-Public Safety Retirement	Retirement	\$7,300	\$0	\$7,300

Change Requests Report

General Fund	Police - Patrol	5190-Workers' Compensation	Workman's Compensation	\$700	\$0	\$700
General Fund	Police - Patrol	5220-Medicare	Medicare	\$400	\$0	\$400
General Fund	Police - Patrol	6145-K9 Veterinarian Fees	Veterinarian Fees	\$2,000	\$0	\$2,000
Public Safety Dedicated Sales Tax	Police - Patrol	7230-Safety Apparel/Equipment	Ballistic Vest for Sergeant and K9	\$0	\$2,700	\$2,700
Public Safety Dedicated Sales Tax	Police - Patrol	7850-Canine Supplies	Dog food and supplies	\$1,500	\$0	\$1,500
				\$38,200	\$2,700	\$40,900

Change Requests Report

Title: Patrol Officers (3)

Priority: 3 **FTEs** 3.0 **Reason:** Enhanced Level of Service

Total: \$420,800

Council Goal: Support Public Health and Safety

Description:

The southern area of the city is expected to see a significant amount of new housing. It is estimated an additional 750 single and multi-family units will be added this year and almost 1,500 units the next year. These three positions would be added mid-year in January of 2022 and would be used to add additional resources to Patrol Squads. As housing grows, the calls for service will also grow.

Justification:

The department is preparing to create an additional beat to the city located south of Lower Buckeye Rd. to specifically handle the anticipated extra calls for service. According to a recent Valley Benchmark report (Valley Benchmark cities report FY 2019-2020), Avondale experiences one of the highest calls for service from our citizens in the valley. The extra resources would add extra resources to handle the requests from our citizens.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Police - Patrol	5010-Salaries and Wages	Salaries & Wages	\$209,900	\$0	\$209,900
General Fund	Police - Patrol	5010-Salaries and Wages	Salaries & Wages - 6 months adjustment	\$0	(\$105,000)	(\$105,000)
General Fund	Police - Patrol	5050-Overtime Pay	Overtime	\$30,000	\$0	\$30,000
General Fund	Police - Patrol	5050-Overtime Pay	Overtime - 6 months adjustment	\$0	(\$15,000)	(\$15,000)
General Fund	Police - Patrol	5110-Social Security	Social Security (OASDI)	\$14,900	\$0	\$14,900
General Fund	Police - Patrol	5110-Social Security	Social Security (OASDI) - 6 months adjustment	\$0	(\$7,400)	(\$7,400)
General Fund	Police - Patrol	5140-Public Safety Retirement	Retirement	\$71,200	\$0	\$71,200
General Fund	Police - Patrol	5140-Public Safety Retirement	Retirement - 6 months adjustment	\$0	(\$35,600)	(\$35,600)
General Fund	Police - Patrol	5160-Health Insurance	97 Health Insurance	\$35,400	\$0	\$35,400

Change Requests Report

General Fund	Police - Patrol	5160-Health Insurance	Health Insurance - 6 months adjustment	\$0	(\$17,700)	(\$17,700)
General Fund	Police - Patrol	5180-Dental Insurance	Dental Insurance	\$1,800	\$0	\$1,800
General Fund	Police - Patrol	5180-Dental Insurance	Dental Insurance - 6 months adjustment	\$0	(\$900)	(\$900)
General Fund	Police - Patrol	5190-Workers' Compensation	Workman's Compensation	\$6,700	\$0	\$6,700
General Fund	Police - Patrol	5190-Workers' Compensation	Workman's Compensation - 6 months adjustment	\$0	(\$3,400)	(\$3,400)
General Fund	Police - Patrol	5220-Medicare	Medicare	\$3,500	\$0	\$3,500
General Fund	Police - Patrol	5220-Medicare	Medicare - 6 months adjustment	\$0	(\$1,700)	(\$1,700)
General Fund	Technology Services	6220-Telecommunication Services	Aircard Service - MDC - PD 3 Officers	\$1,800	\$0	\$1,800
General Fund	Technology Services	6220-Telecommunication Services	Cell Phone Service - PD 3 Officers	\$1,800	\$0	\$1,800
General Fund	Police - Patrol	6282-Fleet Charges	Vehicle Maintenance (2)	\$9,000	\$0	\$9,000
General Fund	Technology Services	6325-Contract Maint Tech	Body camera video storage - PD 3 Officers	\$4,500	\$0	\$4,500
General Fund	Technology Services	6325-Contract Maint Tech	Meraki for Phone - PD 3 Officers	\$300	\$0	\$300
General Fund	Technology Services	6325-Contract Maint Tech	Netmotion - PD 3 Officers	\$900	\$0	\$900
General Fund	Technology Services	6325-Contract Maint Tech	Office 365 - PD 3 Officers	\$1,200	\$0	\$1,200
General Fund	Police - Patrol	6520-Training	Training	\$4,500	\$0	\$4,500
General Fund	Police - Patrol	7010-Office Supplies	Office Supplies	\$1,500	\$0	\$1,500
General Fund	Technology Services	7081-Technology - Hardware	Body camera - PD 3 Officers	\$0	\$4,500	\$4,500
General Fund	Technology Services	7081-Technology - Hardware	Cell Phone - PD 3 Officers	\$0	\$3,600	\$3,600
General Fund	Technology Services	7081-Technology - Hardware	Laptop w/Bag - PD 3 Officers	\$0	\$12,000	\$12,000
General Fund	Technology Services	7081-Technology - Hardware	Taser - PD 3 Officers	\$0	\$4,500	\$4,500
General Fund	Technology Services	7081-Technology - Hardware	Token - PD 3 Officers	\$300	\$0	\$300
General Fund	Police - Patrol	7160-Firearm Supplies	Duty Weapon	\$0	\$3,000	\$3,000
General Fund	Technology Services	7165-Other Equipment	Laptop Mount - PD 3 Officers	\$0	\$3,000	\$3,000
General Fund	Police - Patrol	7165-Other Equipment	Rifle Rack (2)	\$0	\$2,000	\$2,000

Change Requests Report

General Fund	Police - Patrol	7200-Uniforms and Safety Apparel	Uniform Purchase/Allowance	\$4,500	\$0	\$4,500
General Fund	Police - Patrol	7230-Safety Apparel/Equipment	Ballistic Vest	\$0	\$3,600	\$3,600
General Fund	Police - Patrol	7990-Other Supplies	Other Supplies	\$0	\$6,000	\$6,000
General Fund	Police - Patrol	7990-Other Supplies	Pre-emptive device - PD (2)	\$0	\$1,000	\$1,000
General Fund	Technology Services	8012-Technology - Hardware CAP	Car Radio - PD (2)	\$0	\$15,000	\$15,000
General Fund	Technology Services	8012-Technology - Hardware CAP	Hand-held Radio - PD 3 Officers	\$0	\$24,000	\$24,000
General Fund	Police - Patrol	8120-Vehicles	PD Patrol SUV (2)	\$0	\$121,600	\$121,600
				\$403,700	\$17,100	\$420,800

Change Requests Report

Title: Park Ranger

Priority: 4 **FTEs** 1.0 **Reason:** Enhanced Level of Service

Total: \$107,300

Council Goal: Support Public Health and Safety

Description:

The police department currently has three park rangers to patrol all city parks and waterways. Besides patrolling city parks, the park rangers also monitor fishing activity at the lakes in Crystal Gardens and areas along the Gila River. The park ranger is also crossed trained to handle animal controls calls for service when the two animal control officers are off duty. For 2020, the park rangers have handled 620 calls for service.

Justification:

With the completed renovation of Festival Fields and future expansion of Alamar Park the need for additional resources is necessary. As stated, the department currently has three park rangers to monitor activities in the city parks. As the number and size of city parks grow, the demand for a uniform presence in those areas also expands. By having a ranger available, the need for patrol officers to answer calls for service in our parks is reduced. Adding one ranger will provide seven days a week coverage, and there will be two rangers on during the day, and two rangers covering the evening hours. By adding one more park ranger, this will allow us to have four rangers on duty on Saturdays, which are the busiest days for events at the current two largest parks in Friendship and Festival Fields. The additional park ranger will be needed to handle the upcoming development of Alamar Park. As the city’s inventory of recreation areas expand, rangers will be needed for special events hosted by the city, as well as events held in the parks. Park rangers bring a level of flexibility to the department that is beneficial, as they can assist with equipment and resources at major vehicle accidents and large crime scenes. With their specialized training, park rangers can also be used to assist police officers with animal calls for service that will relieve sworn police officers from being used when animal control officers are unavailable.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Police - Patrol Support	5010-Salaries and Wages		\$0	(\$34,600)	(\$34,600)
General Fund	Police - Patrol Support	5010-Salaries and Wages	Park Ranger	\$51,900	\$0	\$51,900
General Fund	Police - Patrol Support	5050-Overtime Pay		#Error	#Error	\$1,200
General Fund	Police - Patrol Support	5110-Social Security		#Error	#Error	\$1,100
General Fund	Police - Patrol Support	5120-Az State Retirement		#Error	#Error	\$2,300
General Fund	Police - Patrol Support	5160-Health Insurance		#Error	#Error	\$3,900
General Fund	Police - Patrol Support	5180-Dental Insurance		#Error	#Error	\$200
General Fund	Police - Patrol Support	5190-Workers' Compensation		#Error	#Error	\$0

Change Requests Report

General Fund	Police - Patrol Support	5220-Medicare		#Error	#Error	\$300
General Fund	Technology Services	6220-Telecommunication Services	Aircard MDC- PD Park Ranger	\$600	\$0	\$600
General Fund	Technology Services	6220-Telecommunication Services	PD Park Ranger	\$600	\$0	\$600
General Fund	Police - Patrol Support	6282-Fleet Charges		\$3,000	\$0	\$3,000
General Fund	Technology Services	6325-Contract Maint Tech	body camera storage - PD Park Ranger	\$1,500	\$0	\$1,500
General Fund	Technology Services	6325-Contract Maint Tech	Meraki - PD Park Ranger	\$100	\$0	\$100
General Fund	Technology Services	6325-Contract Maint Tech	MS license - PD Park Ranger	\$400	\$0	\$400
General Fund	Technology Services	6325-Contract Maint Tech	Netmotion - PD Park Ranger	\$300	\$0	\$300
General Fund	Police - Patrol Support	6520-Training		\$1,500	\$0	\$1,500
General Fund	Police - Patrol Support	6640-Uniform Rentals	PD Park Ranger	\$1,500	\$0	\$1,500
General Fund	Police - Patrol Support	7010-Office Supplies	office supplies - PD Park Ranger	\$500	\$0	\$500
General Fund	Technology Services	7081-Technology - Hardware	body camera - PD Park Ranger	\$0	\$1,500	\$1,500
General Fund	Technology Services	7081-Technology - Hardware	cell phone - PD Park Ranger	\$0	\$1,200	\$1,200
General Fund	Technology Services	7081-Technology - Hardware	laptop mount - PD Park Ranger	\$0	\$1,000	\$1,000
General Fund	Technology Services	7081-Technology - Hardware	rugged laptop w/bag - Park Ranger	\$0	\$4,000	\$4,000
General Fund	Technology Services	7081-Technology - Hardware	Taser - PD Park Ranger	\$0	\$1,500	\$1,500
General Fund	Technology Services	7081-Technology - Hardware	Token - PD Park Ranger	\$100	\$0	\$100
General Fund	Police - Patrol Support	7230-Safety Apparel/Equipment	Ballistic Vest - PD Park Ranger	\$0	\$1,200	\$1,200
General Fund	Police - Patrol Support	7990-Other Supplies		\$0	\$2,000	\$2,000
General Fund	Technology Services	8012-Technology - Hardware CAP	car radio - PD Park Ranger	\$0	\$7,500	\$7,500
General Fund	Technology Services	8012-Technology - Hardware CAP	hand-held radio - PD Park Ranger	\$0	\$8,000	\$8,000
General Fund	Police - Patrol Support	8120-Vehicles	101 PD Park Ranger	\$0	\$43,000	\$43,000

Change Requests Report

Title: Glendale Regional Public Safety Training Center

Priority: 5 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$20,000

Council Goal: Support Public Health and Safety

Description:

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 to landscaping, janitorial service, and equipment and maintenance costs for operating the training facility.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Police - Professional Standards Bureau	6251-Contractual Obligations	Increase in fees for GRPSTK	\$20,000	\$0	\$20,000
				\$20,000		\$20,000

Change Requests Report

Title: Tactical Operations Unit (TOU) Vests

Priority: 6 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$65,000

Council Goal: Support Public Health and Safety

Description:

The Tactical Operations Unit (TOU) is responsible for responding to and addressing high risk incidents and search warrants throughout the city. TOU utilizes specialized equipment in order to perform their job functions, part of that specialized equipment includes tactical ballistic vests. The new system also has the capability of configuring into a lighter system for use during situations that don't require the full tactical vest.

Justification:

In order for TOU to be able to perform their mission safely the current vests will need to be replaced by the end of March 2022, and there is usually a 3 to 4 month turnaround time from when they are ordered until they are received.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
Public Safety	Police - Patrol	7200-Uniforms and Safety	Protective Vests	\$0	\$65,000	\$65,000
Dedicated Sales Tax		Apparel				
					\$65,000	\$65,000

Change Requests Report

Title: Body Worn Cameras

Priority: 7 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$156,600

Council Goal: Support Public Health and Safety

Description:

This request is for (31) body worn cameras being issued to all sworn police officers. The use of on-officer body cameras provides the community transparency and insight as to how their police department implements public safety programs and how their officers perform their duties. Video data has been instrumental in providing evidence for criminal cases while protecting officers and the city from any false allegations. The use of on-officer body cameras has become an industry standard for professional law enforcement agencies and help officers build trust in the community. The use of on-officer body cameras also reduces officer time off the road by minimizing the need to go to stations and impound evidence as all evidence can be impounded and uploaded while in the field or at the end of shift.

Justification:

This request is to expand the program to the next group of sworn officers in the Detective and Support Divisions. Expanding the on-officer body program to these officers also for full implementation including times they are assigned to special details and working off duty. The department has been moving towards issuing on-officer body cameras to all uniformed officers and staff. The police department has issued the cameras for the past 4 years, and there are currently 98 cameras in use. The program gets strong support from the officers who wear the cameras.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
Expenditures						
Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Technology Services	6325-Contract Maint Tech	Evidence.com storage	\$65,900	\$0	\$65,900
Public Safety Dedicated Sales Tax	Technology Services	7081-Technology - Hardware	Body worn cameras	\$0	\$90,700	\$90,700
				\$65,900	\$90,700	\$156,600

Change Requests Report

Title: Firearm Training Supplies

Priority: 8 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$50,000

Council Goal: Support Public Health and Safety

Description:

As we continue to improve our department training, we have noticed that there is a need to increase the budget allotted for firearms training. In 2019-20 fiscal year, the department began to conduct Advanced Officer Training that every sworn officer must attend. Part of the officer training involves advanced handgun drills to provide proficiency in firearms and qualifications. The department also began to transition from the Glock 40mm to a 9mm handgun, approved a red dot optics for handguns and a personal patrol rifle program. With the approved trainings and programs, there is a need for ammunition and training supplies.

Justification:

With recent political, unrest and pandemic fears, the price of ammunition has steadily increased. The demand of ammunition has also increased, causing the spike in price and delays in delivery. In addition, the department must also now provide 2,000 rounds for each recruit sent to the local police academies, new patrol rifle schools that an officer must go through to carry a rifle, and handgun drills and qualifications for the new red dot program. Also, as recruits graduate, they again must qualify and conduct drills with the department firearms instructor, which requires additional ammunition.

As the department continues to grow with new personnel and trainings continue to occur, the firearms budget needs to be supplemented for such growth. The firearms budget not only provides necessary ammunition for handguns, but also supplements our less lethal programs such as 40mm ammunition, Bola Wrap cartridges and accessories such as lights, carrying bags, and targets.

The additional funds would allow the firearms unit to properly adjust for yearly advanced officer training, firearm parts, new Glock firearms for the on-going handgun transition, new rifle trainings, less lethal programs and other miscellaneous items that come with the firearm unit.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Police - Professional Standards Bureau	7160-Firearm Supplies	Ammunition	\$50,000	\$0	\$50,000
				\$50,000		\$50,000

Change Requests Report

Title: Electronic Key Control System

Priority: 9 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$31,000

Council Goal: Support Public Health and Safety

Description:

Currently, the Avondale Police Department utilizes an electronic key control system at three police substations, the Central police station, Western police substation, and the Northwest police substation. The request is to buy two new systems and have them installed at the Central police station and the Western Station. The electronic key control system is used to maintain the security of vehicle and building keys used for law enforcement purposes. The electronic system documents the date and times keys are removed from the control box and which employee removed the keys.

Justification:

The systems at the Central and Western police stations were installed in 2006. Parts and software updates are no longer available. The older systems have limited and outdated functionality and frequently malfunctions due to worn out terminals and sensors. These new systems will also allow for future growth without having to buy entirely new cabinets. The updated electronic key control system is much easier to navigate and update. With the addition of the latest equipment, authorized administrators would update and run reports from all the cabinet systems from the same program.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
Expenditures						
Fund	Program	Object	Description	Ongoing:	One Time:	Total
General Fund	Technology Services	6325-Contract Maint Tech	PD-ongoing costs for updates and maintenance for electronic key control system	\$4,000	\$0	\$4,000
Public Safety Dedicated Sales Tax	Technology Services	8012-Technology - Hardware CAP	PD-electronic key control system purchase	\$0	\$27,000	\$27,000
				\$4,000	\$27,000	\$31,000

Change Requests Report

Public Works

Supplemental Requests

Title: Street/Sidewalk Maintenance and Landfill Fees

Priority: 1/2 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$10,000

Council Goal: Support Public Health and Safety

Description:

This request will fund the Streets Division budget for increased service of pavement maintenance, sidewalk repairs, and landfill dumping fees.

Justification:

The current budget that was allocated for pavement/sidewalk repairs and landfill dumping fees exceeded 99% of funds last fiscal year. The Streets Division is heavily involved with repairing pavement and sidewalks that are requested from both internal and external requests, all existing material or spoils is dumped at the landfill. The Division is also involved with cleaning and maintaining City alleys, empty lots, and other right-of-way that accumulates illegal dumping and abandoned encampments which all trash, debris, and items are hauled to the landfill to be dumped. This requested will fund the increased need for sidewalk and street maintenance supplies and material disposal.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
Highway User Revenue Fund	Streets	6150-Landfill	Landfill Fees	\$2,000	\$0	\$2,000
Highway User Revenue Fund	Streets	7712-Street Supplies	Street & Sidewalk Maintenance Supplies	\$8,000	\$0	\$8,000
				\$10,000		\$10,000

Change Requests Report

Title: Curbside and Bulk Sanitation Service Expansion

Priority: 1/2 **FTEs** 3.0 **Reason:** Maintaining Service

Total: \$1,195,800

Council Goal: Support Public Health and Safety

Description:

This request will fund the expansion of sanitation service capacity to meet growth needs. The request will fund the addition of one operator and sideloader in order to add curbside container service, and the addition of two operators, one rear loader, and one claw tractor in order to add an additional bulk service crew. The request will also fund increased disposal costs at the Glendale landfill and purchase of additional containers for new homes.

Justification:

As our sanitation service footprint expands with the addition of neighborhoods, we have reached capacity and need to add equipment, containers, and operators. Residential trash and recycling curbside container collection are serviced by a sideloader driven by an Equipment Operator. Bulk Trash and Green Waste collection is provided by one Equipment Operator with a claw tractor to pick up items at the curb and load into a readloader driven by an Equipment Operator who drives the truck once full to the appropriate disposal site. The increased tipping fees are necessary not only for additional tonnage from system expansion but also from increased costs per ton at our disposal sites. Funded by sanitation revenues.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
Sanitation	Solid Waste	5010-Salaries and Wages		\$143,900	\$0	\$143,900
Sanitation	Solid Waste	5016-Stipends	Cell Phone Stipend	\$1,800	\$0	\$1,800
Sanitation	Solid Waste	5050-Overtime Pay		\$4,500	\$0	\$4,500
Sanitation	Solid Waste	5110-Social Security		\$9,100	\$0	\$9,100
Sanitation	Solid Waste	5120-Az State Retirement		\$17,900	\$0	\$17,900
Sanitation	Solid Waste	5160-Health Insurance		\$35,400	\$0	\$35,400
Sanitation	Solid Waste	5180-Dental Insurance		\$1,800	\$0	\$1,800
Sanitation	Solid Waste	5190-Workers' Compensation		\$6,000	\$0	\$6,000
Sanitation	Solid Waste	5220-Medicare		\$2,100	\$0	\$2,100
Sanitation	Solid Waste	6150-Landfill	Landfill Fees	\$57,000	\$0	\$57,000

Change Requests Report

Sanitation	Recycling, Education and Enforcement	6150-Landfill	Recycling Disposal Fees	\$2,000	\$0	\$2,000
Sanitation	Green Waste	6150-Landfill	Green Waste Tipping Fees	\$1,000	\$0	\$1,000
Sanitation	Solid Waste	6282-Fleet Charges	Sideloader maintenance	\$50,000	\$0	\$50,000
Sanitation	Sanitation-Uncontained	6282-Fleet Charges	claw tractor maintenance	\$19,100	\$0	\$19,100
Sanitation	Sanitation-Uncontained	6282-Fleet Charges	rear loader maintenance	\$26,500	\$0	\$26,500
Sanitation	Solid Waste	6520-Training		\$1,500	\$0	\$1,500
Sanitation	Solid Waste	6640-Uniform Rentals	Uniform Rentals	\$500	\$0	\$500
Sanitation	Sanitation-Uncontained	6640-Uniform Rentals		\$1,000	\$0	\$1,000
General Fund	City Council 3 (Dennis) Discretionary	7085-Technology - Software	MS Office - PW Sanitation Equip Operator (1 FTE)	\$400	\$0	\$400
General Fund	Technology Services	7085-Technology - Software	MS Office PW Bulk (2 FTEs)	\$800	\$0	\$800
Sanitation	Solid Waste	7230-Safety Apparel/Equipment		\$4,500	\$0	\$4,500
Sanitation	Solid Waste	7680-Sanitation Containers	Curbside Containers	\$49,000	\$0	\$49,000
Sanitation Construction	apital Equipment - Residential	8120-Vehicles	Claw Tractor for Bulk Service	\$0	\$110,000	\$110,000
Sanitation Construction	apital Equipment - Residential	8120-Vehicles	Rearloader for Bulk Service	\$0	\$290,000	\$290,000
Sanitation Construction	apital Equipment - Residential	8120-Vehicles	Sideloader for Curbside Service	\$0	\$360,000	\$360,000
				\$435,800	\$760,000	\$1,195,800

Change Requests Report

Title: Fleet Parts

Priority: 1/4 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$44,000

Council Goal: Support Public Health and Safety

Description:

This request will fund the purchase of additional parts necessary to properly maintain the City's diverse range of fleet vehicles and equipment.

Justification:

The City's Fleet continues to grow in order to meet the needs of growth and service delivery. The City's fleet size increased by 35 over the last two years with additional vehicles being added each year. Additional funding is required to purchase the necessary parts to meet the expanding fleet's maintenance, service and repair needs.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
Fleet Services Fund	Fleet Services	7410-Parts	Fleet Parts	\$44,000	\$0	\$44,000
				\$44,000		\$44,000

Change Requests Report

Title: Water Purchases

Priority: 1/8 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$235,000

Council Goal: Support Public Health and Safety

Description:

This request will fund increase water resource rates from Salt River Project (SRP) and Central Arizona Water Conservation District known as CAP.

Justification:

SRP and CAP water rates are based upon operation and maintenance, power, and administrative costs that are projected and voted on per SRP and CAP Board Members. SRP and CAP operate in different fiscal year cycles than the City and all projections are based on tentative and best predicted rates for 2021 and 2022.

Salt River Project (SRP) water provides one-third of Avondale’s water supply. SRP which is both a power and water entity, has subsidized their water costs with power profits. The SRP Board has voted to balance the subsidizes over the next 10 years. As a result, the city expects a 6% annual increase for Stored Water and 3.5% annual increase for Water Delivery Fees. Increase costs are also attributed to more acres of SRP land being cut over to Avondale due to increase in development. (Increase of \$64,000)

CAP water provides another one-third of Avondale’s water supply. CAP Board voted on an increase in June of 2019 setting rates for 2021 and provisional rates for 2022. The majority vote favored using a 4.5 cent tax to assist is repayment obligations of the CAP system in turn this helps keep capital charges manageable for the City. CAP Board member’s vote on rates have a direct impact on Avondale’s water resource budget and water rates for our citizens. (Increase \$111,000)

Avondale has applied to participate in the Roosevelt Flood Control Space Operational Flexibility Study which will allow for the purchase of up to 10 AF. SRP has approached the Bureau of Reclamation and the Army Corp of Engineers to utilize storage volumes in the Roosevelt Flood Control Space called “Temporary Deviation”. The Temporary Deviation is a five foot section within the Flood Control Space which equates to 108,620 AF. Of the five foot storage space; 60,000 AF is being offered to ten potential entities to partner with SRP to conduct a five year study. Under current operations this space, when filled, must be vacated or spilled within 20 days. The temporary deviation study would allow SRP to operate the dam’s flood control space differently by holding the water up to 120 days, so that partnering entities can order the water for beneficial use instead of spilling it to the rivers. (Increase \$50,000)

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
Water Operations	Water Resources	6350-Water Purchase	Water Purchases (CAP, SRP, Phoenix)	\$235,000	\$0	\$235,000
				\$235,000		\$235,000

Change Requests Report

Title: Right of Way Maintenance

Priority: 2/2 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$8,500

Council Goal: Innovative Program and Service Delivery

Description:

This request will fund the Streets Division landscape budget for maintenance, new improvements and/or extra work needed in the City’s landscaped right-of-way and medians.

Justification:

The supplemental request will add funds in the Streets budget for contracted work, maintenance, and improvements at current landscaped locations and new landscape that the City is gaining this year. New landscape locations or major improvements that will be completed this fiscal year include the Dysart Rd medians from I-10 to Indian School Rd, the Avondale Blvd medians from I-10 to Coldwater Springs Blvd, and the Fairway Dr right-of-way just south of the I-10.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
Highway User Revenue Fund	Streets	6830-Repair and Maintenance	ROW Maintenance Contract	\$8,500	\$0	\$8,500
				\$8,500		\$8,500

Change Requests Report

Title: Sanitation Manager & Sanitation Supervisor

Priority: 2/2 **FTEs** 2.0 **Reason:** Maintaining Service

Total: \$356,700

Council Goal: Support Public Health and Safety

Description:

Request to fund a Sanitation Manager and a Sanitation Supervisor in addition to the one Sanitation Supervisor for oversight of the operations of the Sanitation Division and its four operating groups: Curbside trash, curbside recycling, bulk trash and green waste.

Justification:

It is imperative to have the appropriate level of supervisory/managerial staff to assure the City is providing the highest level of cost effective, efficient and responsive customer service in our four key service areas of weekly curbside trash, weekly curbside recycling, monthly bulk trash and monthly green waste collection. Currently one supervisor manages the 19 personnel in these four key work groups that provide a complex and diverse array of sanitation services to well over 23,000 households. We are seeking to add an additional three sanitation field positions in other supplementals requests for next fiscal year, which will bring the total field staff in the division to 22 to only one Supervisor. As Avondale continues to add new neighborhoods and as existing neighborhoods age, it is prudent to divide the oversight of staff and operations between to two supervisors to allow adequate time in the office and in the field overseeing the day to day operations, safety, and personnel needs. The newly created manager position will focus on administration and long term planning and to address higher level operational, customer service, budget, fleet and asset management tasks.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
Sanitation	Solid Waste	5010-Salaries and Wages	Salaries & Wages - Sanitation Supervisor	\$84,200	\$0	\$84,200
Sanitation	Solid Waste	5010-Salaries and Wages	Sanitation Manager Salaries & Wages	\$107,400	\$0	\$107,400
Sanitation	Solid Waste	5110-Social Security	Social Security - Sanitation Supervisor	\$5,200	\$0	\$5,200
Sanitation	Solid Waste	5110-Social Security	Social Security	\$6,700	\$0	\$6,700
Sanitation	Solid Waste	5120-Az State Retirement	Retirement - Sanitation Supervisor	\$10,300	\$0	\$10,300
Sanitation	Solid Waste	5120-Az State Retirement	Retirement	\$13,100	\$0	\$13,100

Change Requests Report

Sanitation	Solid Waste	5160-Health Insurance	Health Insurance - Sanitation Supervisor	\$11,800	\$0	\$11,800
Sanitation	Solid Waste	5160-Health Insurance	Health Insurance	\$11,800	\$0	\$11,800
Sanitation	Solid Waste	5180-Dental Insurance	Dental Insurance - Sanitation Supervisor	\$600	\$0	\$600
Sanitation	Solid Waste	5180-Dental Insurance	Dental Insurance	\$600	\$0	\$600
Sanitation	Solid Waste	5190-Workers' Compensation	Workman's Comp - Sanitation Supervisor	\$100	\$0	\$100
Sanitation	Solid Waste	5190-Workers' Compensation	Worker's Compensation	\$200	\$0	\$200
Sanitation	Solid Waste	5220-Medicare	Medicare - Sanitation Supervisor	\$1,200	\$0	\$1,200
Sanitation	Solid Waste	5220-Medicare	Medicare	\$1,600	\$0	\$1,600
General Fund	Technology Services	6220-Telecommunication Services	Cell Phone Service - Sanitation Manager	\$600	\$0	\$600
General Fund	Technology Services	6220-Telecommunication Services	Cell Phone Service - Sanitation Supervisor	\$600	\$0	\$600
General Fund	Technology Services	6325-Contract Maint Tech	MS license - Sanitation Manager	\$800	\$0	\$800
General Fund	Technology Services	6325-Contract Maint Tech	Zonar - Sanitation Manager	\$500	\$0	\$500
General Fund	Technology Services	6325-Contract Maint Tech	Zonar - Sanitation Supervisor	\$400	\$0	\$400
General Fund	Technology Services	7081-Technology - Hardware	Cell Phone - Sanitation Manager	\$0	\$1,200	\$1,200
General Fund	Technology Services	7081-Technology - Hardware	Cell Phone - Sanitation Supervisor	\$0	\$1,200	\$1,200
General Fund	Technology Services	7081-Technology - Hardware	Desk Phone - Sanitation Manager	\$0	\$300	\$300
General Fund	Technology Services	7081-Technology - Hardware	Desk Phone - Sanitation Supervisor	\$0	\$300	\$300
General Fund	Technology Services	7081-Technology - Hardware	Desktop & Monitors - Sanitation Supervisor	\$0	\$2,000	\$2,000
General Fund	Technology Services	7081-Technology - Hardware	IPAD - Sanitation Supervisor	\$0	\$1,000	\$1,000
General Fund	Technology Services	7081-Technology - Hardware	Laptop, case & monitors - Sanitation Manager	\$0	\$2,100	\$2,100
General Fund	Technology Services	7081-Technology - Hardware	Radio - Sanitation Manager	\$0	\$8,000	\$8,000

Change Requests Report

General Fund	Technology Services	7081-Technology - Hardware	IPAD - Sanitation Manager	\$0	\$1,000	\$1,000
Sanitation	Solid Waste	7081-Technology - Hardware	Radio - Sanitation Supervisor	\$0	\$8,000	\$8,000
General Fund	Technology Services	7085-Technology - Software	Adobe Pro - Sanitation Manager	\$200	\$0	\$200
General Fund	Technology Services	7085-Technology - Software	Adobe Pro - Sanitation Supervisor	\$200	\$0	\$200
Sanitation	Solid Waste	7200-Uniforms and Safety Apparel	Safety Shoes - Sanitation Manager	\$300	\$0	\$300
Sanitation	Solid Waste	7200-Uniforms and Safety Apparel	Uniform Purchase - Sanitation Supervisor	\$600	\$0	\$600
Sanitation	Solid Waste	7200-Uniforms and Safety Apparel	Uniform Purchase allowance - Sanitation Manager	\$600	\$0	\$600
Sanitation	Solid Waste	8120-Vehicles	Vehicle 3/4 Ton - Sanitation Manager	\$0	\$36,000	\$36,000
Sanitation	Solid Waste	8120-Vehicles	Vehicle 3/4 ton - Sanitation Supervisor	\$0	\$36,000	\$36,000
				\$259,600	\$97,100	\$356,700

Change Requests Report

Title: Gasoline and Diesel Fuel

Priority: 2/4 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$33,000

Council Goal: Support Public Health and Safety

Description:

This request will fund the additional costs for purchase of gasoline and diesel fuel for the City's fleet vehicles and equipment.

Justification:

For the past several years, Avondale has enjoyed periods of low, and at times, record low fuel prices. Even with competitive procurement program in place, we are seeing the increases this fiscal year and must plan for that continued scenario next fiscal year. Additionally, Avondale’s inventory vehicles and equipment continues to expand and their associated fuel usage continues to increase every year.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
Fleet Services Fund	Fleet Services	7420-Fuel	Gasoline and Diesel Fuel	\$33,000	\$0	\$33,000
				\$33,000		\$33,000

Change Requests Report

Title: Water Meter Reading Equipment

Priority: 2/8 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$90,000

Council Goal: Support Public Health and Safety

Description:

This request will fund the annual purchase of additional residential water meters and associated hardware as needed to meet projected growth demands.

Justification:

The current meter budget allows for new and replacement residential and commercial water meters, and electronic reading capability (ERT's) throughout the city. The supplemental request will allow for the purchase additional water meters needed to meet projected growth demands.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
Water Operations	Water Distribution	7495-Meters	Water Meters	\$0	\$90,000	\$90,000
					\$90,000	\$90,000

Change Requests Report

Title: Diagnostic Equipment Subscriptions

Priority: 3/4 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$4,000

Council Goal: Support Public Health and Safety

Description:

This request will fund increased costs for annual subscriptions to Fleet Services diagnostic equipment.

Justification:

Fleet Services must stay current with new and extremely complex technology of today’s Fleet vehicles. We have purchased highly technical electronic devises in order to diagnose and communicate maintenance and repair needs of these newer vehicles. This equipment requires subscriptions to receive current diagnostic data and updates.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
Fleet Services Fund	Fleet Services	6180-Other Professional Serv	Diagnostic Equipment Subscriptions	\$4,000	\$0	\$4,000
				\$4,000		\$4,000

Change Requests Report

Title: Senior Managment Analyst

Priority: 3/8 **FTEs** 1.0 **Reason:** Maintaining Service

Total: \$126,100

Council Goal: Support Public Health and Safety

Description:

This position will fund a Senior Management Analyst position to provide the department with professional-level administrative support.

Justification:

With the growth in the city and expansion of services and particularly digital platforms, the department is in need of an additional senior analyst to analyze data, generate reports, coordinates the budget and fiscal activities, contract management, procurement and accounts payable oversight.

The position will assist with management and implementation of digital interactive platforms used to serve and interact with customers and manage operations including MUNIS, QAlert, Asset Management, Zonar, Website and social media. Higher level professional support is essential for developing systems and procedures to lower operating costs or increase efficiencies.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
Water Operations	Water Administration	5010-Salaries and Wages	Sr. Management Analyst	\$91,300	\$0	\$91,300
Water Operations	Water Administration	5016-Stipends	Cell Phone Stipend	\$1,200	\$0	\$1,200
Water Operations	Water Administration	5110-Social Security		\$5,700	\$0	\$5,700
Water Operations	Water Administration	5120-Az State Retirement		\$11,200	\$0	\$11,200
Water Operations	Water Administration	5160-Health Insurance		\$11,800	\$0	\$11,800
Water Operations	Water Administration	5180-Dental Insurance		\$600	\$0	\$600
Water Operations	Water Administration	5190-Workers' Compensation		\$100	\$0	\$100
Water Operations	Water Administration	5220-Medicare		\$1,300	\$0	\$1,300
General Fund	Technology Services	7081-Technology - Hardware	desk phone - PW Sr. Management Analyst	\$0	\$300	\$300

Change Requests Report

General Fund	Technology Services	7081-Technology - Hardware	Laptop, Case, Monitor & Docking Station - PW Sr. Management Analyst	\$0	\$2,100	\$2,100
General Fund	Technology Services	7085-Technology - Software	Adobe Pro - PW Sr. Management Analyst	\$100	\$0	\$100
General Fund	Technology Services	7085-Technology - Software	MS Office - PW Sr. Management Analyst	\$400	\$0	\$400
				\$123,700	\$2,400	\$126,100

Change Requests Report

Title: MOSC Compound Security Services

Priority: 4/4 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$4,000

Council Goal: Support Public Health and Safety

Description:

This request will fund Fleet Services increased costs for Security Services at the MOSC.

Justification:

The MOSC Compound houses City vehicles and equipment as well as the Fleet Services building with its parts inventory and vehicle service bays. Recent contractor changes have increased both service delivery and costs which are necessary to adequately protect these assets from theft or vandalism.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
Fleet Services Fund	Fleet Services	6221-Security Services	MOSC Security Contract Cost	\$4,000	\$0	\$4,000
				\$4,000		\$4,000

Change Requests Report

Title: Regulatory Permit Renewals Consultation and Application

Priority: 4/8 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$100,000

Council Goal: Support Public Health and Safety

Description:

This request will fund the contract services to provide modeling and application process consultation to renew the Underground Storage Facility (USF) Permit and the Re-Designation of a 100 Year Water Supply for the Arizona Department of Water Resources (ADWR).

Justification:

Change Requests Report

The Underground Storage Facility (USF) Permit issued by ADWR gives Avondale the authority to store its water resources in the local aquifer. The permit is vital to the water portfolio management and water operation system of the City’s water supply. The USF Permit application requires extensive geohydrologic modeling and the application process can become competitive with other USF permittee’s in the local area due to aquifer space.

A Designation of Assured Water Supply (DAWS) is issued to a water provider for its service area located within an Active Management Area (AMA) in accordance with the 1980 Groundwater Management Act. The City of Avondale is proudly designated as an Assured Water Supply provider. Like other designated water providers, Avondale must apply for re-designation every fifteen years. This must be completed by 2025. The re-designation process ensures that the water sources our residents rely on will be evaluated regularly, with no surprises after 100 years.

Avondale is committed to protecting the long-term sustainability promoted by the Assured Water Supply Program. The Assured Water Supply Program has encouraged the sustainable use of river water and treated effluent, investments in infrastructure, and innovative ways of conserving and managing our resources.

Components of the Re-Designation Application include:

- Physical availability
- Continuous availability
- Legal availability
- Water quality
- Consistency with the management goal for the AMA
- Consistency with the management plan for the AMA

Avondale is committed to protecting the long-term sustainability promoted by the Assured Water Supply Program. The Assured Water Supply Program has encouraged the sustainable use of river water and treated effluent, investments in infrastructure, and innovative ways of conserving and managing our resources.

Components of the Re-Designation Application include:

- Physical availability, A.A.C. R12-15-716
- Continuous availability, A.A.C. R12-15-717
- Legal availability, A.A.C. R12-15-718
- Water quality, A.A.C. R12-15-719
- Consistency with the management goal for the AMA, A.A.C. R12-15-722
- Consistency with the management plan for the AMA, A.A.C. R12-15-721

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
Expenditures						
Fund	Program	Object	Description	Ongoing:	One Time:	Total
Water Operations	Water Resources	6180-Other Professional Serv	Regulatory Permit Renewals Consultation and Application	\$0	\$100,000	\$100,000
123					\$100,000	\$100,000

Change Requests Report

Title: Water Distribution Senior Operator

Priority: 5/8 **FTEs** 1.0 **Reason:** Maintaining Service

Total: \$83,600

Council Goal: Support Public Health and Safety

Description:

This request will fund a Sr. Water Distribution Operator position which will assist the division with the operational and maintenance expectations and requirements within the Water Distribution Division.

Justification:

As the water system and number of connections expand an additional operator is necessary. This position will assist and oversee the Water Distribution Operator maintenance programs such as: water valve exercising and maintenance, fire hydrant repair and maintenance, dead end flushing, angle stops replacement, etc. This position will work with other Sr. Water Distribution Operators to ensure the continued reliability, quality and safety of our water system resource. Position will be funded by the water & sewer revenues.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
Water Operations	Water Distribution	5010-Salaries and Wages		\$56,300	\$0	\$56,300
Water Operations	Water Distribution	5016-Stipends	Cell Phone Stipend	\$600	\$0	\$600
Water Operations	Water Distribution	5110-Social Security		\$3,500	\$0	\$3,500
Water Operations	Water Distribution	5120-Az State Retirement		\$6,900	\$0	\$6,900
Water Operations	Water Distribution	5160-Health Insurance		\$11,800	\$0	\$11,800
Water Operations	Water Distribution	5180-Dental Insurance		\$600	\$0	\$600
Water Operations	Water Distribution	5190-Workers' Compensation		\$1,200	\$0	\$1,200
Water Operations	Water Distribution	5220-Medicare		\$800	\$0	\$800
Water Operations	Water Distribution	6640-Uniform Rentals		\$500	\$0	\$500
General Fund	Technology Services	7085-Technology - Software	MS Office - PW Water Distribution Sr. Operator	\$400	\$0	\$400
Water Operations	Water Distribution	7230-Safety Apparel/Equipment	124	\$1,000	\$0	\$1,000

Change Requests Report

	\$83,600	\$83,600
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Change Requests Report

Title: Well Site Arc Flash Study

Priority: 6/8 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$100,000

Council Goal: Support Public Health and Safety

Description:

This request will fund a professional firm to complete an Arc Flash Risk evaluation on well and booster stations to comply with NFPA 70E compliance standards.

Justification:

Arc Flash Risk Evaluations are recommended to be performed every five years or after a substantial electrical upgrade. Many of the Water Production and Treatment sites have received treatment process modification or upgrades that did not include an Arc Flash Evaluation. This proposed Arc Flash Evaluation will aid the city to comply with the established NEC standard. It is recommended that we select a consulting firm from our PSA On-Call list.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
Water Operations	Water Production	6180-Other Professional Serv	Well Site Arc Flash Study	\$0	\$100,000	\$100,000
					\$100,000	\$100,000

Change Requests Report

Title: Water Storage Feasibility Study

Priority: 7/8 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$25,000

Council Goal: Support Public Health and Safety

Description:

This request will fund Avondale's cost for participation in a feasibility study conducted by the Bureau of Reclamation in partnership with Salt River Project.

Justification:

The feasibility study will look at capacity issues and potential solutions to increase storage of the Verde River system. Participation in the study does not guarantee new capacity of the Verde system for Avondale but will position the City to be involved in the process..

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
Water Operations	Water Quality	6180-Other Professional Serv	Water Storage Feasibility Study	\$0	\$25,000	\$25,000
					\$25,000	\$25,000

Change Requests Report

Title: Regulatory Compliance Program

Priority: 8/8 **FTEs** 0.0 **Reason:** Maintaining Service

Total: \$35,000

Council Goal: Support Public Health and Safety

Description:

This request will fund training for staff, water quality testing equipment, and regulatory correspondence.

Justification:

This budget will allow for the necessary funds to meet regulatory requirement for the expansive Lead and Copper regulations, Water Quality Consumer Confidence Report deliverables, correspondence with commercial and industrial facilities, continued training and material for staff, uniform rentals, and purchasing necessary equipment for sampling.

Revenues

Fund	Program	Object	Description	Ongoing:	One Time:	Total
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Expenditures

Fund	Program	Object	Description	Ongoing:	One Time:	Total
Water Operations	Water Quality	6120-Laboratory Services		\$20,000	\$0	\$20,000
Water Operations	Water Quality	6520-Training		\$3,000	\$0	\$3,000
Water Operations	Water Quality	6560-Other Professional Serv		\$5,000	\$0	\$5,000
Water Operations	Water Quality	6580-Publication of Notices	Regulatory Customer Communications	\$500	\$0	\$500
Water Operations	Water Quality	7040-Subscriptions and Books	Books and Pamphlets	\$500	\$0	\$500
Water Operations	Water Quality	7150-Testing Materials/Lab Supp		\$5,000	\$0	\$5,000
Water Operations	Water Quality	7410-Parts		\$1,000	\$0	\$1,000
				\$35,000		\$35,000

Schedule of Authorized Positions

Department/Fund/Division/Position	Authorized FY2018	Authorized FY2019	Authorized FY2020	Authorized FY2021	Amended FY2021	Recom- mended FY2022
City Administration						
General Fund						
<u>City Administrative Office</u>						
Assistant City Manager	2.00	1.00	1.00	1.00	1.00	1.00
City Manager	1.00	1.00	1.00	1.00	1.00	1.00
Council Assistant	0.00	0.00	0.00	0.50	0.50	0.00
Deputy City Manager	0.00	1.00	1.00	1.00	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	1.00	1.00	1.00	1.00
Management Analyst	0.00	0.00	1.00	1.00	1.00	1.00
Management Associate	0.00	0.00	0.00	0.00	0.00	1.00
	5.00	5.00	6.00	6.50	7.50	8.00
<u>Intergovernmental Affairs</u>						
Intergovernmental Affairs Administrator	1.00	1.00	1.00	1.00	1.00	1.00
	1.00	1.00	1.00	1.00	1.00	1.00
Total General Fund	6.00	6.00	7.00	7.50	8.50	9.00
Total City Administration	6.00	6.00	7.00	7.50	8.50	9.00
City Attorney						
General Fund						
<u>City Attorney</u>						
Assistant City Attorney	1.00	1.00	1.00	1.00	1.00	2.00
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	0.00	1.00	1.00	1.00	1.00	1.00
Legal Services Supervisor	1.00	1.00	1.00	0.00	0.00	0.00
Senior Paralegal	0.00	0.00	0.00	1.00	1.00	1.00
	4.00	5.00	5.00	5.00	5.00	6.00
Total General Fund	4.00	5.00	5.00	5.00	5.00	6.00
Total City Attorney	4.00	5.00	5.00	5.00	5.00	6.00

Schedule of Authorized Positions

Department/Fund/Division/Position	Authorized FY2018	Authorized FY2019	Authorized FY2020	Authorized FY2021	Amended FY2021	Recom- mended FY2022
Facilities						
General Fund						
<u>Building Maintenance</u>						
Administrative Assistant	0.00	0.00	0.00	0.00	0.00	0.50
Building Maintenance Worker	0.00	1.00	1.00	1.00	1.00	1.00
Facilities Director	0.00	0.00	0.00	0.00	1.00	1.00
Facilities Manager	1.00	1.00	1.00	1.00	1.00	1.00
Lead Building Maintenance Worker	1.00	1.00	1.00	1.00	1.00	1.00
Senior Building Maintenance Worker	2.00	2.00	2.00	2.00	2.00	3.00
	4.00	5.00	5.00	5.00	6.00	7.50
Total General Fund	4.00	5.00	5.00	5.00	6.00	7.50
Total Facilities	4.00	5.00	5.00	5.00	6.00	7.50
Information Technology						
General Fund						
<u>Technology Administration</u>						
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	0.00	0.00	0.00	1.00	1.00	1.00
IT Project Manager	0.00	0.00	0.00	0.00	0.00	1.00
Senior Management Analyst	0.00	0.00	0.00	1.00	1.00	1.00
	2.00	2.00	2.00	4.00	4.00	5.00
<u>IT Infrastructure & Communications</u>						
IT Systems Analyst - Library	1.00	1.00	1.00	1.00	1.00	1.00
Senior IT Network Engineer	1.00	1.00	1.00	2.00	2.00	2.00
Senior IT Systems Administrator	3.00	3.00	3.00	3.00	3.00	3.00
	5.00	5.00	5.00	6.00	6.00	6.00
<u>IT Business Systems</u>						
IT Applications Architect	1.00	1.00	1.00	1.00	1.00	1.00
IT Systems Analyst	2.00	2.00	2.00	1.00	1.00	1.00
Senior IT Applications Administrator	1.00	1.00	1.00	1.00	1.00	2.00
Senior IT Applications Developer	2.00	2.00	2.00	2.00	2.00	2.00
	6.00	6.00	6.00	5.00	5.00	6.00
<u>IT Customer Support</u>						
IT Desktop Technician	1.00	1.00	1.00	1.00	1.00	1.00
Senior IT Desktop Technician	2.00	2.00	2.00	2.00	2.00	2.00
	3.00	3.00	3.00	3.00	3.00	3.00

Schedule of Authorized Positions

Department/Fund/Division/Position	Authorized FY2018	Authorized FY2019	Authorized FY2020	Authorized FY2021	Amended FY2021	Recom- mended FY2022
Information Technology						
<u>GIS</u>						
GIS Analyst	2.00	2.00	2.00	2.00	2.00	2.00
GIS Technician	1.00	1.00	1.00	1.00	1.00	1.00
	3.00	3.00	3.00	3.00	3.00	3.00
Total General Fund	19.00	19.00	19.00	21.00	21.00	23.00
Enterprise						
<u>Water Administration</u>						
SCADA Instrumentation Control Analyst	1.00	0.00	0.00	0.00	0.00	0.00
	1.00	0.00	0.00	0.00	0.00	0.00
<u>Water Production</u>						
SCADA Technician	0.50	0.00	0.00	0.00	0.00	0.00
	0.50	0.00	0.00	0.00	0.00	0.00
<u>SCADA - Water</u>						
SCADA Instrumentation Control Analyst	0.00	0.50	0.50	0.50	1.00	1.00
SCADA Technician	0.00	0.50	0.50	0.50	0.00	0.00
	0.00	1.00	1.00	1.00	1.00	1.00
<u>SCADA - Sewer</u>						
SCADA Instrumentation Control Analyst	0.00	0.25	0.25	0.25	0.50	0.50
SCADA Technician	0.00	0.25	0.25	0.25	0.00	0.00
	0.00	0.50	0.50	0.50	0.50	0.50
<u>Water Reclamation Facility</u>						
SCADA Technician	0.50	0.00	0.00	0.00	0.00	0.00
	0.50	0.00	0.00	0.00	0.00	0.00
<u>SCADA - WWTP</u>						
SCADA Instrumentation Control Analyst	0.00	0.25	0.25	0.25	0.50	0.50
SCADA Technician	0.00	0.25	0.25	0.25	0.00	0.00
	0.00	0.50	0.50	0.50	0.50	0.50
Total Enterprise	2.00	2.00	2.00	2.00	2.00	2.00
Total Information Technology	21.00	21.00	21.00	23.00	23.00	25.00

Schedule of Authorized Positions

Department/Fund/Division/Position	Authorized FY2018	Authorized FY2019	Authorized FY2020	Authorized FY2021	Amended FY2021	Recom- mended FY2022
Marketing & Public Relations						
General Fund						
<u>Public Information Office</u>						
Administrative Assistant	0.00	0.00	0.00	0.00	0.00	1.00
Communications and Marketing Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Digital and Communications Specialist	0.00	0.00	0.00	1.00	1.00	1.00
Digital Media Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Graphic Designer	0.00	1.00	1.00	1.00	1.00	1.00
Marketing & Public Relations Director	1.00	1.00	1.00	1.00	1.00	1.00
Senior Graphic Designer	0.00	0.00	0.00	0.00	0.00	1.00
	3.00	4.00	4.00	5.00	5.00	7.00
Total General Fund	3.00	4.00	4.00	5.00	5.00	7.00
Total Marketing & Public Relations	3.00	4.00	4.00	5.00	5.00	7.00
Finance & Budget						
General Fund						
<u>Accounting</u>						
Accountant	2.50	2.50	1.50	2.00	2.00	2.00
Accounting Manager	0.00	0.00	1.00	1.00	1.00	1.00
Accounting Specialist	0.00	0.00	1.00	2.00	3.00	3.00
Accounts Payable Clerk	2.00	2.00	2.00	1.00	0.00	0.00
AP and Payroll Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Payroll Specialist	2.00	2.00	0.00	0.00	0.00	0.00
Senior Accountant	2.00	2.00	2.00	2.00	2.00	2.00
Senior Management Analyst	0.00	0.00	1.00	1.00	1.00	1.00
	9.50	9.50	9.50	10.00	10.00	10.00
<u>Finance Administration</u>						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Finance & Budget Assistant Director	2.00	2.00	1.00	1.00	1.00	1.00
Finance & Budget Director	1.00	1.00	1.00	1.00	1.00	1.00
	4.00	4.00	3.00	3.00	3.00	3.00
<u>Revenue</u>						
Accountant/Privilege Tax Auditor	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Clerk	2.00	2.00	2.00	2.00	2.00	2.00
Revenue Manager	1.00	1.00	1.00	1.00	1.00	1.00
	4.00	4.00	4.00	4.00	4.00	4.00

Schedule of Authorized Positions

Department/Fund/Division/Position	Authorized FY2018	Authorized FY2019	Authorized FY2020	Authorized FY2021	Amended FY2021	Recom- mended FY2022
Finance & Budget						
<u>Customer Service & Utility Billing</u>						
Customer Service Field Representative	1.00	1.00	1.00	1.00	1.00	1.00
Customer Service Manager	1.00	1.00	1.00	1.00	1.00	1.00
Customer Service Representative	2.00	2.00	2.00	2.00	2.00	2.00
Lead Customer Service Representative	1.00	1.00	1.00	1.00	1.00	1.00
Senior Customer Service Representative	3.00	3.00	3.00	3.00	3.00	4.00
	8.00	8.00	8.00	8.00	8.00	9.00
<u>Procurement</u>						
Contracts/Procurement Administrator	0.00	1.00	1.00	1.00	1.00	1.00
Procurement Manager	1.00	1.00	1.00	1.00	1.00	1.00
Senior Buyer	2.00	2.00	2.00	3.00	3.00	3.00
	3.00	4.00	4.00	5.00	5.00	5.00
<u>Internal Auditor</u>						
Senior Internal Auditor	0.00	0.00	1.00	1.00	1.00	1.00
	0.00	0.00	1.00	1.00	1.00	1.00
<u>Budget and Research</u>						
Budget Manager	1.00	1.00	1.00	1.00	1.00	1.00
Senior Budget Analyst	2.00	2.00	2.00	2.00	3.00	4.00
	3.00	3.00	3.00	3.00	4.00	5.00
Total General Fund	31.50	32.50	32.50	34.00	35.00	37.00
Total Finance & Budget	31.50	32.50	32.50	34.00	35.00	37.00

Human Resources

General Fund

<u>Human Resources</u>						
Administrative Assistant	0.00	0.00	0.00	0.00	0.00	0.50
Benefits Program Manager	1.00	1.00	1.00	1.00	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	0.00	0.00	0.00	0.00	1.00	1.00
Human Resources Specialist	2.00	2.00	2.00	2.00	3.00	3.00
Senior Human Resources Analyst	3.00	3.00	3.00	4.00	5.00	5.00
	8.00	8.00	8.00	9.00	12.00	12.50
Total General Fund	8.00	8.00	8.00	9.00	12.00	12.50

Schedule of Authorized Positions

Department/Fund/Division/Position	Authorized FY2018	Authorized FY2019	Authorized FY2020	Authorized FY2021	Amended FY2021	Recom- mended FY2022
Human Resources						
Internal Service						
<u>Risk Management Operations</u>						
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
	0.80	0.80	0.80	0.80	0.80	0.80
<u>Workers Compensation Administration</u>						
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
	1.20	1.20	1.20	1.20	1.20	1.20
Total Internal Service	2.00	2.00	2.00	2.00	2.00	2.00
Total Human Resources	10.00	10.00	10.00	11.00	14.00	14.50
Development & Engineering Services						
General Fund						
<u>Planning</u>						
Division Lead Planner	1.00	1.00	1.00	1.00	1.00	1.00
Planner	1.00	1.00	1.00	1.00	1.00	1.00
Planning Manager	1.00	1.00	1.00	1.00	1.00	1.00
Senior Planner	2.00	2.00	2.00	2.00	2.00	2.00
	5.00	5.00	5.00	5.00	5.00	5.00
<u>Building Services</u>						
Building Permit Technician	1.00	1.00	1.00	1.00	1.00	1.00
Chief Building Official	1.00	1.00	1.00	1.00	1.00	1.00
Development Services Representative	1.00	1.00	1.00	1.00	1.00	1.00
Senior Building Inspector	0.00	0.00	0.00	3.00	3.00	3.00
Senior Building/Fire Inspector	2.00	2.00	2.00	0.00	0.00	0.00
Senior Plans Examiner	1.00	1.00	1.00	1.00	1.00	1.00
	6.00	6.00	6.00	7.00	7.00	7.00
<u>Development Svcs Administration</u>						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Development & Engineering Services Assistant Director	0.00	1.00	1.00	1.00	2.00	2.00
Development & Engineering Services Director	1.00	1.00	1.00	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Planning Technician	0.00	0.00	0.00	0.00	0.00	1.00
Senior Management Analyst	1.00	1.00	1.00	1.00	1.00	2.00
	4.00	5.00	5.00	5.00	6.00	8.00

Schedule of Authorized Positions

Department/Fund/Division/Position	Authorized FY2018	Authorized FY2019	Authorized FY2020	Authorized FY2021	Amended FY2021	Recom- mended FY2022
Development & Engineering Services						
<u>Engineering</u>						
CIP Manager	0.00	0.00	1.00	1.00	1.00	1.00
City Engineer	1.00	1.00	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	2.00	2.00	3.00	3.00	3.00
Engineering Permit Technician	0.00	0.00	0.00	1.00	1.00	1.00
Engineering Project Manager	3.00	3.00	2.00	2.00	2.00	2.00
Senior Engineering Technician	1.00	1.00	1.00	1.00	1.00	1.00
	8.00	8.00	8.00	10.00	10.00	10.00
<u>Code Enforcement</u>						
Code Compliance Manager	1.00	1.00	1.00	1.00	1.00	1.00
Code Compliance Officer	4.00	4.00	4.00	4.00	4.00	4.00
Senior Code Compliance Officer	1.00	1.00	1.00	1.00	1.00	1.00
	6.00	6.00	6.00	6.00	6.00	6.00
Total General Fund	29.00	30.00	30.00	33.00	34.00	36.00
Special Revenue						
<u>Engineering</u>						
Pavement Management Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
	1.00	1.00	1.00	1.00	1.00	1.00
<u>Traffic Engineering</u>						
Assistant Traffic Engineer	1.00	1.00	1.00	1.00	1.00	1.00
Lead Traffic Signal Technician	1.00	1.00	1.00	1.00	1.00	1.00
Senior Traffic Signal Technician	1.00	1.00	1.00	1.00	1.00	1.00
Traffic Engineer	1.00	1.00	1.00	1.00	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	1.00	1.00	1.00
	8.00	8.00	8.00	8.00	8.00	8.00
<u>Environmental Programs</u>						
Environmental & Sustainability Program Manager	1.00	1.00	0.00	0.00	0.00	0.00
Sustainability Officer	0.00	0.00	1.00	1.00	1.00	1.00
	1.00	1.00	1.00	1.00	1.00	1.00
Total Special Revenue	10.00	10.00	10.00	10.00	10.00	10.00
Total Development & Engineering Service	39.00	40.00	40.00	43.00	44.00	46.00

Schedule of Authorized Positions

Department/Fund/Division/Position	Authorized FY2018	Authorized FY2019	Authorized FY2020	Authorized FY2021	Amended FY2021	Recom- mended FY2022
City Clerk						
General Fund						
<u>City Clerk</u>						
Administrative Clerk	0.00	0.50	0.50	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
	6.00	6.50	6.50	7.00	7.00	7.00
Total General Fund	6.00	6.50	6.50	7.00	7.00	7.00
Total City Clerk	6.00	6.50	6.50	7.00	7.00	7.00
Police						
General Fund						
<u>Police - Administration</u>						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Police Chief	1.00	2.00	2.00	2.00	2.00	2.00
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	1.00	1.00
Volunteer Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
	6.00	7.00	7.00	7.00	7.00	7.00
<u>Police - Community Services</u>						
Community Services Advocate	1.00	1.00	1.00	1.00	1.00	1.00
Police Community Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Police Officer	1.00	1.00	1.00	2.00	2.00	2.00
	3.00	3.00	3.00	4.00	4.00	4.00
<u>Police - Patrol Support</u>						
Animal Control Officer	2.00	2.00	2.00	2.00	2.00	2.00
Municipal Security Officer	0.00	0.00	0.00	3.00	3.00	3.00
Park Ranger	1.00	3.00	3.00	3.00	3.00	4.00
Police Support Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Property & Evidence Custodian	2.00	2.00	2.00	2.00	2.00	2.00
	6.00	8.00	8.00	11.00	11.00	12.00

Schedule of Authorized Positions

Department/Fund/Division/Position	Authorized FY2018	Authorized FY2019	Authorized FY2020	Authorized FY2021	Amended FY2021	Recom- mended FY2022
Police						
<u>Police - Professional Standards Bureau</u>						
Municipal Security Officer	0.00	0.00	0.00	0.00	0.00	1.00
Police Officer	2.00	2.00	2.00	2.00	2.00	2.00
Police Sergeant	2.00	2.00	2.00	2.00	2.00	2.00
Policy and Procedures Analyst	1.00	1.00	1.00	1.00	1.00	1.00
	5.00	5.00	5.00	5.00	5.00	6.00
<u>Police - Communications</u>						
Police Communications Dispatcher	16.00	16.00	16.00	16.00	16.00	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
	21.00	21.00	21.00	21.00	21.00	22.00
<u>Police - Records</u>						
CAD-RMS Systems Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Police Records Clerk	4.00	4.00	4.00	4.00	4.00	4.00
UCR and Alarm Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
	6.00	6.00	6.00	6.00	6.00	6.00
<u>Police - Traffic</u>						
Records and Vehicle Impound Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Vehicle Impound Coordinator	1.00	1.00	1.00	0.00	0.50	0.50
	2.00	2.00	2.00	1.00	1.50	1.50
<u>Police - Detention Services</u>						
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	2.00
Detention Support Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
	8.00	8.00	8.00	8.00	8.00	8.00
<u>Police - Patrol</u>						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Community Service Officer	0.00	0.00	0.00	0.00	3.00	3.00
Police Lieutenant	3.00	3.00	3.00	3.00	3.00	3.00
Police Officer	41.00	44.00	41.00	45.00	45.00	47.00
Police Officer - Over Hire	0.00	0.00	3.00	3.00	3.00	3.00
Police Sergeant	9.00	9.00	9.00	10.00	10.00	11.00
	54.00	57.00	57.00	62.00	65.00	68.00

Schedule of Authorized Positions

Department/Fund/Division/Position	Authorized FY2018	Authorized FY2019	Authorized FY2020	Authorized FY2021	Amended FY2021	Recom- mended FY2022
Police						
<u>Police - Investigations</u>						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Identification Technician	1.00	1.00	1.00	1.00	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	13.00	13.00	14.00	14.00	14.00	14.00
Police Sergeant	4.00	4.00	4.00	5.00	5.00	5.00
School Resource Officer	0.00	1.00	0.00	0.00	0.00	0.00
	21.00	22.00	22.00	23.00	23.00	23.00
<u>Police - Community Action Team (CAT)</u>						
Police Officer	5.00	5.00	5.00	9.00	9.00	9.00
Police Sergeant	1.00	1.00	1.00	1.00	1.00	1.00
	6.00	6.00	6.00	10.00	10.00	10.00
<u>Estrella High School SRO</u>						
Police Officer	0.00	0.00	0.00	0.00	1.00	1.00
	0.00	0.00	0.00	0.00	1.00	1.00
<u>Police - Agua Fria SRO</u>						
Police Officer	1.00	1.00	1.00	2.00	1.00	1.00
	1.00	1.00	1.00	2.00	1.00	1.00
<u>Police - Tolleson Union SRO</u>						
Police Officer	2.00	2.00	3.00	3.00	3.00	3.00
	2.00	2.00	3.00	3.00	3.00	3.00
<u>Police - GIITEM</u>						
Police Officer	1.00	1.00	0.00	0.00	0.00	0.00
	1.00	1.00	0.00	0.00	0.00	0.00
Total General Fund	142.00	149.00	149.00	163.00	166.50	172.50
Special Revenue						
<u>Police - Family Advocacy Center</u>						
Administrative Assistant	1.00	1.00	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 Specialist	1.00	1.00	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	0.00	2.00	2.00	2.00	2.00	2.00
Police Forensic Interviewer	1.00	1.00	1.00	1.00	1.00	1.00
	5.00	7.00	7.00	7.00	7.00	7.00

Schedule of Authorized Positions

Department/Fund/Division/Position	Authorized FY2018	Authorized FY2019	Authorized FY2020	Authorized FY2021	Amended FY2021	Recom- mended FY2022
Police						
<u>Police - Traffic</u>						
Police Officer	5.00	5.00	6.00	6.00	6.00	6.00
Police Sergeant	1.00	1.00	1.00	1.00	1.00	1.00
Traffic Officer	0.00	1.00	0.00	0.00	0.00	0.00
	6.00	7.00	7.00	7.00	7.00	7.00
<u>Police - Detention Services</u>						
Detention Officer	3.00	3.00	3.00	3.00	3.00	3.00
	3.00	3.00	3.00	3.00	3.00	3.00
<u>Police - Patrol</u>						
Community Service Officer	1.00	1.00	1.00	1.00	0.00	0.00
Criminal Investigations Detective	0.00	1.00	0.00	0.00	0.00	0.00
Patrol Officer	0.00	5.00	0.00	0.00	0.00	0.00
Police Lieutenant	2.00	2.00	2.00	2.00	2.00	2.00
Police Officer	23.00	23.00	29.00	29.00	29.00	29.00
Support Services Officer	0.00	0.00	0.00	0.00	1.00	1.00
	26.00	32.00	32.00	32.00	32.00	32.00
<u>Police - Investigations</u>						
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
	4.00	4.00	4.00	4.00	4.00	4.00
<u>Police - Traffic</u>						
Vehicle Impound Coordinator	0.00	0.00	0.00	1.00	0.50	0.50
	0.00	0.00	0.00	1.00	0.50	0.50
Total Special Revenue	44.00	53.00	53.00	54.00	53.50	53.50
Total Police	186.00	202.00	202.00	217.00	220.00	226.00
City Court						
General Fund						
<u>Court</u>						
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	1.00
Court Clerk III	3.00	3.00	3.00	3.00	3.00	3.00
Court Supervisor	1.00	1.00	1.00	1.00	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	1.00	1.00
	11.00	11.00	11.00	11.00	11.00	11.00

Schedule of Authorized Positions

Department/Fund/Division/Position	Authorized FY2018	Authorized FY2019	Authorized FY2020	Authorized FY2021	Amended FY2021	Recom- mended FY2022
City Court						
<u>Court Security</u>						
Court Security Officer	0.20	0.20	0.20	0.00	0.00	0.00
Lead Court Security Officer	0.00	0.00	0.00	0.20	0.20	0.20
	0.20	0.20	0.20	0.20	0.20	0.20
Total General Fund	11.20	11.20	11.20	11.20	11.20	11.20
Special Revenue						
<u>Court Security</u>						
Court Security Officer	0.80	0.80	0.80	0.00	0.00	0.00
Lead Court Security Officer	0.00	0.00	0.00	0.80	0.80	0.80
	0.80	0.80	0.80	0.80	0.80	0.80
<u>Court</u>						
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
	2.00	2.00	2.00	2.00	2.00	2.00
Total Special Revenue	2.80	2.80	2.80	2.80	2.80	2.80
Total City Court	14.00	14.00	14.00	14.00	14.00	14.00
Fire and Medical						
General Fund						
<u>Community Risk Reduction</u>						
Community Outreach Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Community Risk Reduction/Fire Investigator	2.00	2.00	2.00	2.00	2.00	2.00
Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00
	4.00	4.00	4.00	4.00	4.00	4.00
<u>Fire - Administration</u>						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00
Logistics & Physical Resources Coordinator	0.00	0.00	1.00	1.00	1.00	1.00
Senior Management Analyst	0.00	0.00	1.00	1.00	1.00	1.00
Support Services Technician	0.00	1.00	0.00	0.00	0.00	0.00
	4.00	5.00	6.00	6.00	6.00	6.00
<u>Emergency Management</u>						
Senior Advisor for Emergency Preparedness	1.00	1.00	0.00	0.00	0.00	0.00
	1.00	1.00	0.00	0.00	0.00	0.00

Schedule of Authorized Positions

Department/Fund/Division/Position	Authorized FY2018	Authorized FY2019	Authorized FY2020	Authorized FY2021	Amended FY2021	Recom- mended FY2022
Fire and Medical						
<u>Staffing for Adequate Fire and Emergency Response</u>						
Fire Captain	0.00	0.00	0.00	0.00	0.69	0.69
Fire Engineer	0.00	0.00	0.00	0.00	0.69	0.69
Firefighter	0.00	0.00	0.00	0.00	1.84	1.84
	0.00	0.00	0.00	0.00	3.22	3.22
<u>Fire - Professional Development</u>						
Fire Battalion Chief	0.00	0.00	0.00	0.00	1.00	1.00
Fire Captain	2.00	2.00	2.00	2.00	3.00	3.00
Fire Division Chief	1.00	1.00	1.00	1.00	0.00	0.00
	3.00	3.00	3.00	3.00	4.00	4.00
<u>Fire - Intervention Services</u>						
Fire Battalion Chief	3.00	3.00	3.00	3.00	3.00	3.00
Fire Captain	11.00	11.00	11.00	11.00	10.00	10.00
Fire Engineer	11.00	11.00	11.00	11.00	11.00	11.00
Firefighter	23.00	23.00	23.00	23.00	23.00	23.00
	48.00	48.00	48.00	48.00	47.00	47.00
<u>Emergency Medical Services</u>						
Deputy Fire Chief	0.00	0.00	0.00	1.00	1.00	1.00
	0.00	0.00	0.00	1.00	1.00	1.00
Total General Fund	60.00	61.00	61.00	62.00	65.22	65.22
Special Revenue						
<u>Staffing for Adequate Fire and Emergency Response</u>						
Fire Captain	0.00	0.00	0.00	0.00	2.31	2.31
Fire Engineer	0.00	0.00	0.00	0.00	2.31	2.31
Firefighter	0.00	0.00	0.00	0.00	6.16	6.16
	0.00	0.00	0.00	0.00	10.78	10.78
<u>State Fire Training</u>						
AZCFSE Program Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
	2.00	2.00	2.00	2.00	2.00	2.00
<u>Fire - Intervention Services</u>						
Fire Captain	4.00	4.00	4.00	4.00	4.00	4.00
Fire Engineer	4.00	4.00	4.00	4.00	4.00	4.00
Firefighter	7.00	7.00	7.00	7.00	7.00	7.00
	15.00	15.00	15.00	15.00	15.00	15.00
Total Special Revenue	17.00	17.00	17.00	17.00	27.78	27.78
Total Fire and Medical	77.00	78.00	78.00	79.00	93.00	93.00

Schedule of Authorized Positions

Department/Fund/Division/Position	Authorized FY2018	Authorized FY2019	Authorized FY2020	Authorized FY2021	Amended FY2021	Recom- mended FY2022
Economic Development						
General Fund						
<u>Economic Development</u>						
Administrative Assistant	0.00	0.00	0.00	0.00	0.00	0.75
Business Development Manager	0.00	0.00	2.00	3.00	3.00	3.00
Destination Sales Manager	0.00	0.00	0.00	0.00	1.00	1.00
Economic Development Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Economic Development Assistant Director	0.00	0.00	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	2.00	2.00	1.00	0.00	0.00	0.00
	4.00	4.00	6.00	6.00	7.00	7.75
Total General Fund	4.00	4.00	6.00	6.00	7.00	7.75
Total Economic Development	4.00	4.00	6.00	6.00	7.00	7.75
Parks & Recreation Dept.						
General Fund						
<u>Grounds Maintenance</u>						
Parks & Recreation Facilities Lead	1.00	1.00	1.00	0.00	0.00	0.00
Parks Maintenance Lead	0.00	0.00	0.00	1.00	1.00	3.00
Parks Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Parks Maintenance Worker	5.00	6.00	6.00	6.00	6.00	7.00
Parks Specialist	0.00	1.50	1.50	3.00	3.00	4.80
Parks Technician	2.00	2.00	2.00	2.00	2.00	2.00
	9.00	11.50	11.50	13.00	13.00	17.80
<u>PRL Administration</u>						
Administrative Assistant	1.00	1.00	0.00	0.00	0.00	0.00
Management Analyst	0.00	0.00	1.00	1.00	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
	3.00	3.00	3.00	3.00	3.00	3.00
<u>Recreation</u>						
Customer Service Specialist	0.00	1.00	1.00	1.00	1.00	1.00
Recreation Assistant	0.00	8.00	8.00	7.50	7.50	7.50
Recreation Coordinator	2.00	2.00	2.00	2.00	3.00	3.00
Recreation Programmer	0.00	0.00	0.00	2.00	3.00	3.00
Recreation Specialist	0.00	2.00	2.00	0.50	0.50	0.50
Recreation Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
	3.00	14.00	14.00	14.00	16.00	16.00

Schedule of Authorized Positions

Department/Fund/Division/Position	Authorized FY2018	Authorized FY2019	Authorized FY2020	Authorized FY2021	Amended FY2021	Recom- mended FY2022
Parks & Recreation Dept.						
Total General Fund	15.00	28.50	28.50	30.00	32.00	36.80
Total Parks & Recreation Dept.	15.00	28.50	28.50	30.00	32.00	36.80
Neighborhood and Family Services						
General Fund						
<u>Neighborhood & Family Services Admin</u>						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Neighborhood & Family Services Assistant Director	0.00	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
	2.00	3.00	3.00	3.00	3.00	3.00
<u>Family Services</u>						
Administrative Assistant	0.00	0.00	0.00	2.00	2.00	2.00
Family Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
	1.00	1.00	1.00	3.00	3.00	3.00
<u>Youth Services Division</u>						
Community Engagement Coordinator	1.00	1.00	1.00	0.00	0.00	0.00
Community Engagement Manager	1.00	1.00	1.00	0.00	0.00	0.00
Youth and Community Engagement Coordinator	0.00	0.00	0.00	1.00	1.00	1.00
Youth and Community Engagement Manager	0.00	0.00	0.00	1.00	1.00	1.00
	2.00	2.00	2.00	2.00	2.00	2.00
<u>Code Enforcement</u>						
Administrative Assistant	1.00	1.00	1.00	0.00	0.00	0.00
	1.00	1.00	1.00	0.00	0.00	0.00
<u>Revitalization</u>						
Neighborhood Revitalization Manager	1.00	1.00	1.00	1.00	1.00	1.00
Neighborhood Specialist	1.00	1.00	1.00	1.00	1.00	1.00
	2.00	2.00	2.00	2.00	2.00	2.00
<u>Community Action Program</u>						
Human Services Specialist	0.00	0.00	1.00	1.00	1.00	1.00
	0.00	0.00	1.00	1.00	1.00	1.00

Schedule of Authorized Positions

Department/Fund/Division/Position	Authorized FY2018	Authorized FY2019	Authorized FY2020	Authorized FY2021	Amended FY2021	Recom- mended FY2022
Neighborhood and Family Services						
<u>Library - Sam Garcia</u>						
Librarian	1.00	1.00	0.00	0.00	0.00	0.00
Library Assistant	2.00	2.00	2.25	2.25	2.25	2.25
Library Branch Supervisor	0.00	0.00	1.00	1.00	1.00	1.00
Library Operations Manager	1.00	1.00	1.00	1.00	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	1.50	1.50	1.50	1.50
	6.00	6.00	6.25	6.25	6.25	6.25
<u>Library - Civic Center</u>						
Community Outreach Manager	1.00	1.00	1.00	1.00	1.00	1.00
Librarian	1.00	1.00	0.00	0.00	0.00	1.00
Library Assistant	2.25	2.25	2.00	3.00	3.00	3.00
Library Branch Supervisor	0.00	0.00	1.00	1.00	1.00	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
	6.75	6.75	6.50	7.50	7.50	8.50
<u>Library Administration</u>						
Library Manager	1.00	1.00	1.00	1.00	1.00	1.00
	1.00	1.00	1.00	1.00	1.00	1.00
Total General Fund	21.75	22.75	23.75	25.75	25.75	26.75
Special Revenue						
<u>Congregate Meals</u>						
Cook	0.80	0.80	0.80	0.80	0.80	0.80
Senior Programs Assistant	0.50	0.50	0.25	0.25	0.25	0.25
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	0.25	0.25
	1.80	1.80	1.55	1.55	1.55	1.55
<u>Home Delivered Meals</u>						
Cook	1.20	1.20	1.20	1.20	1.20	1.20
Senior Programs Coordinator	0.25	0.25	0.25	0.25	0.25	0.25
Senior Programs Driver	0.25	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
	2.20	3.20	3.20	3.20	3.20	3.20

Schedule of Authorized Positions

Department/Fund/Division/Position	Authorized FY2018	Authorized FY2019	Authorized FY2020	Authorized FY2021	Amended FY2021	Recom- mended FY2022
Neighborhood and Family Services						
<u>MCSO</u>						
Senior Programs Assistant	0.50	0.50	0.25	0.25	0.25	0.25
Senior Programs Coordinator	0.25	0.25	0.25	0.25	0.25	0.25
Senior Programs Specialist	1.15	1.15	1.15	1.15	1.15	1.15
	1.90	1.90	1.65	1.65	1.65	1.65
<u>Soc. Svcs - Senior Transportation</u>						
Senior Programs Assistant	0.00	0.00	0.50	0.50	0.50	0.50
Senior Programs Coordinator	0.25	0.25	0.25	0.25	0.25	0.25
Senior Programs Driver	0.25	1.25	1.25	1.25	1.25	1.25
Senior Programs Specialist	0.10	0.10	0.10	0.10	0.10	0.10
	0.60	1.60	2.10	2.10	2.10	2.10
<u>Community Action Program</u>						
Human Services Specialist	2.00	2.00	1.00	1.00	1.00	1.00
	2.00	2.00	1.00	1.00	1.00	1.00
<u>Maricopa County Shelter & Homeless Svcs</u>						
Homeless Services Specialist	0.00	0.00	1.00	1.00	1.00	1.00
	0.00	0.00	1.00	1.00	1.00	1.00
<u>Care 1st Resource Center</u>						
Customer Service Representative	0.00	0.00	0.00	0.00	0.00	1.00
Resource Center Coordinator	0.00	1.00	1.00	1.00	1.00	1.00
	0.00	1.00	1.00	1.00	1.00	2.00
<u>First Things First</u>						
Family Education Assistant	0.00	2.00	1.00	1.00	1.00	1.00
Family Education Specialist	0.00	0.00	1.00	1.00	1.00	1.00
	0.00	2.00	2.00	2.00	2.00	2.00
<u>Neighborhood & Family Services Admin</u>						
Community Development Coordinator	0.00	1.00	0.00	0.00	0.00	0.00
Housing and Community Development Manager	1.00	1.00	1.00	1.00	1.00	1.00
Housing Rehabilitation Coordinator	0.00	0.00	1.00	1.00	1.00	1.00
	1.00	2.00	2.00	2.00	2.00	2.00
Total Special Revenue	9.50	15.50	15.50	15.50	15.50	16.50
Total Neighborhood and Family Service	31.25	38.25	39.25	41.25	41.25	43.25

Schedule of Authorized Positions

Department/Fund/Division/Position	Authorized FY2018	Authorized FY2019	Authorized FY2020	Authorized FY2021	Amended FY2021	Recom- mended FY2022
Public Works						
Special Revenue						
<u>Streets</u>						
Administrative Assistant	0.15	0.15	0.15	0.10	0.10	0.10
Customer Service Representative	0.00	0.00	0.00	0.05	0.05	0.05
Equipment Operator	8.00	8.00	8.00	8.00	8.00	8.00
Lead Equipment Operator	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Assistant Director	0.05	0.05	0.05	0.05	0.00	0.00
Public Works Deputy Director	0.00	0.00	0.00	0.00	0.25	0.25
Public Works Director	0.05	0.05	0.05	0.05	0.05	0.05
Public Works Superintendent	0.00	0.00	0.00	0.50	0.00	0.00
Senior Equipment Operator	1.00	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst	0.05	0.05	0.05	0.05	0.05	0.05
Streets Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
	11.30	11.30	11.30	11.80	11.50	11.50
Total Special Revenue	11.30	11.30	11.30	11.80	11.50	11.50
Enterprise						
<u>Water Distribution</u>						
Lead Water Distribution Operator	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Superintendent	0.25	0.25	0.25	0.25	0.25	0.25
Senior Water Distribution Operator	2.00	2.00	2.00	2.00	2.00	3.00
Utility Location Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Water Distribution Operator	7.00	7.00	7.00	7.00	7.00	7.00
Water Distribution Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Water Meter Technician	2.00	2.00	2.00	2.00	2.00	2.00
	14.25	14.25	14.25	14.25	14.25	15.25
<u>Water Administration</u>						
Administrative Assistant	0.90	0.90	0.90	0.60	0.60	0.60
Customer Service Representative	0.00	0.00	0.00	0.30	0.30	0.30
Engineering Project Manager	1.00	1.00	1.00	1.00	0.50	0.50
Public Works Assistant Director	0.30	0.30	0.30	0.30	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	0.30	0.30	0.30	0.80
	3.80	3.80	3.80	3.80	3.50	4.00
<u>Water Resources</u>						
Water Resources Manager	1.00	1.00	1.00	1.00	1.00	1.00
	1.00	1.00	1.00	1.00	1.00	1.00

Schedule of Authorized Positions

Department/Fund/Division/Position	Authorized FY2018	Authorized FY2019	Authorized FY2020	Authorized FY2021	Amended FY2021	Recom- mended FY2022
Public Works						
<u>Water Quality</u>						
Environmental Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Environmental Technician	1.00	1.00	1.00	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
	4.00	4.00	4.00	5.00	5.00	5.00
<u>Wetlands Treatment</u>						
Environmental and Public Programs Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Senior Water Recharge & Wetlands Operator	1.00	1.00	1.00	1.00	1.00	1.00
	2.00	2.00	2.00	2.00	2.00	2.00
<u>Water Production</u>						
Public Works Superintendent	0.25	0.25	0.25	0.25	0.25	0.25
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
Water Production & Treatment Operator	2.00	2.00	2.00	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
	7.25	7.25	7.25	8.25	8.25	8.25
<u>Wastewater Collection</u>						
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	0.25	0.25	0.25	0.25
Senior Wastewater Collections Operator	2.00	2.00	2.00	2.00	2.00	2.00
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
	7.25	7.25	7.25	7.25	7.25	7.25
<u>Wastewater Administration</u>						
Administrative Assistant	0.90	0.90	0.90	0.60	0.60	0.60
Customer Service Representative	0.00	0.00	0.00	0.30	0.30	0.30
Engineering Project Manager	0.00	0.00	0.00	0.00	0.50	0.50
Public Works Assistant Director	0.30	0.30	0.30	0.30	0.50	0.50
Public Works Director	0.30	0.30	0.30	0.30	0.30	0.30
Senior Management Analyst	0.30	0.30	0.30	0.30	0.30	0.80
	1.80	1.80	1.80	1.80	2.50	3.00

Schedule of Authorized Positions

Department/Fund/Division/Position	Authorized FY2018	Authorized FY2019	Authorized FY2020	Authorized FY2021	Amended FY2021	Recom- mended FY2022
Public Works						
<u>Water Reclamation Facility</u>						
Electrician	1.00	1.00	1.00	1.00	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	0.25	0.25	0.25	0.25
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
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	1.00	1.00
Water Reclamation Operator	3.00	3.00	3.00	3.00	3.00	3.00
	12.25	12.25	12.25	12.25	12.25	12.25
<u>Solid Waste</u>						
Administrative Assistant	0.75	0.75	0.75	0.50	0.50	0.50
Customer Service Representative	0.00	0.00	0.00	0.25	0.25	0.25
Equipment Operator	7.00	7.00	8.00	8.00	8.00	9.00
Lead Equipment Operator	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Assistant Director	0.25	0.25	0.25	0.25	0.00	0.00
Public Works Deputy Director	0.00	0.00	0.00	0.00	0.50	0.50
Public Works Director	0.25	0.25	0.25	0.25	0.25	0.25
Public Works Superintendent	0.00	0.00	0.00	0.50	0.00	0.00
Sanitation Manager	0.00	0.00	0.00	0.00	0.00	1.00
Sanitation Supervisor	1.00	1.00	1.00	1.00	1.00	2.00
Senior Equipment Operator	3.00	3.00	2.00	2.00	2.00	2.00
Senior Management Analyst	0.25	0.25	0.25	0.25	0.25	0.25
	13.50	13.50	13.50	14.00	13.75	16.75
<u>Sanitation-Uncontained</u>						
Equipment Operator	4.00	4.00	4.00	4.00	4.00	6.00
	4.00	4.00	4.00	4.00	4.00	6.00
<u>Recycling, Education and Enforcement</u>						
Recycling Coordinator/Inspector	0.00	1.00	1.00	1.00	1.00	1.00
Sanitation Inspector	1.00	1.00	1.00	1.00	1.00	1.00
	1.00	2.00	2.00	2.00	2.00	2.00
<u>Green Waste</u>						
Equipment Operator	2.00	2.00	2.00	2.00	2.00	2.00
	2.00	2.00	2.00	2.00	2.00	2.00
Total Enterprise	74.10	75.10	75.10	77.60	77.75	84.75

Schedule of Authorized Positions

Department/Fund/Division/Position	Authorized FY2018	Authorized FY2019	Authorized FY2020	Authorized FY2021	Amended FY2021	Recom- mended FY2022
Public Works						
Internal Service						
<u>Fleet Services</u>						
Administrative Assistant	0.30	0.30	0.30	0.20	0.20	0.20
Automotive Equipment Mechanic	4.00	4.00	4.00	5.00	5.00	5.00
Customer Service Representative	0.00	0.00	0.00	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
Public Works Assistant Director	0.10	0.10	0.10	0.10	0.00	0.00
Public Works Deputy Director	0.00	0.00	0.00	0.00	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	0.10	0.10	0.10	0.10
	7.60	7.60	7.60	8.60	8.75	8.75
Total Internal Service	7.60	7.60	7.60	8.60	8.75	8.75
Total Public Works	93.00	94.00	94.00	98.00	98.00	105.00
Total Authorized Full-Time Equivalents	544.75	588.75	592.75	625.75	652.75	684.80

Schedule of Interfund Transfers FY2021

Transfer From:	General Fund	Dedicated Sales Tax	Water Operations	Water Development Impact Fee	Sewer Operations	Sanitation	Total
Transfer to Operating Funds							
General Fund	\$ -	\$ -	\$ 547,000	\$ -	\$ 400,000	\$ -	\$ 947,000
Economic Opportunities	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Transit Fund	\$ 1,082,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,082,200
Regional Family Advocacy	\$ 263,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 263,900
Public Arts	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total Transfers to Operating	\$ 3,396,100	\$ -	\$ 547,000	\$ -	\$ 400,000	\$ -	\$ 4,343,100
Transfer to Debt Funds							
2019 PRO Debt	\$ -	\$ 999,000	\$ -	\$ 391,000	\$ -	\$ -	\$ 1,390,000
Total Transfer to Debt Service	\$ -	\$ 999,000	\$ -	\$ 391,000	\$ -	\$ -	\$ 1,390,000
Transfer to Capital Funds							
One Time Capital	\$ 35,975,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,975,000
Sewer Construction	\$ -	\$ -	\$ -	\$ -	\$ 6,200,000	\$ -	\$ 6,200,000
Water Construction	\$ -	\$ -	\$ 6,200,000	\$ -	\$ -	\$ -	\$ 6,200,000
Sanitation Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,000	\$ 155,000
Water Equipment Replacement	\$ -	\$ -	\$ 419,000	\$ -	\$ -	\$ -	\$ 419,000
Sewer Equipment Replacement	\$ -	\$ -	\$ -	\$ -	\$ 251,000	\$ -	\$ 251,000
Sanitation Equip. Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,216,000	\$ 1,216,000
Vehicle Replacement	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Equipment Replacement	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Total Transfers to Capital Funds	\$ 37,775,000	\$ -	\$ 6,619,000	\$ -	\$ 6,451,000	\$ 1,371,000	\$ 52,216,000
Total Transfers	\$ 41,171,100	\$ 999,000	\$ 7,166,000	\$ 391,000	\$ 6,851,000	\$ 1,371,000	\$ 57,949,100

*Schedule sets projected maximum amount. Actual transfer may be less

Schedule of Interfund Loans

FY2021
General

Loan From:	Fund		Total	
Loan to Funds				
Street Development Impact Fee	\$	1,039,000	\$	1,039,000
Police Development Impact Fee	\$	-	\$	-
Parks Impact Fee	\$	4,193,000	\$	4,193,000
Fire Impact Fee	\$	-	\$	-
Water Impact Fee	\$	-	\$	-
Total Transfers	\$	5,232,000	\$	5,232,000

*Schedule sets projected maximum amount. Actual loan may be less

CIP Summary Project by Priority and Project Type

BLVD

Project Sources

Fund	FY2021	Carryover	FY2022	FY2023	FY2024	FY2025	FY2026
General Fund Capital	\$ 4,800,000	\$ 4,800,000	\$ 15,350,000				
Total	\$ 4,800,000	\$ 4,800,000	\$ 15,350,000	\$ -	\$ -	\$ -	\$ -

Project Uses

Funded

Priority Project Title	FY2021	Carryover	FY2022	FY2023	FY2024	FY2025	FY2026
1 The BLVD Water Feature	\$ 4,800,000	\$ 4,800,000	\$ 4,800,000				
2 Parking Garage at BLVD Park and Ride			\$ 10,000,000				
3 The BLVD Multi-Tenant Monument Signs			\$ 200,000				
4 The Blvd Marquee Sign			\$ 350,000				
Total	\$ 4,800,000	\$ 4,800,000	\$ 15,350,000	\$ -	\$ -	\$ -	\$ -

CIP Summary Project by Priority and Project Type

General Governmental

Project Sources

Fund	FY2021	Carryover	FY2022	FY2023	FY2024	FY2025	FY2026
General Fund Capital	\$ 8,423,000	\$ 1,378,000	\$ 4,563,000	\$ 1,258,000	\$ 150,000	\$ 150,000	\$ 150,000
General Obligation Bond Construction 2019	\$ 8,069,000						
General Obligation Bond Construction 2021	\$ 7,500,000						
Park Construction	\$ 312,000						
Total	\$ 24,304,000	\$ 1,378,000	\$ 4,563,000	\$ 1,258,000	\$ 150,000	\$ 150,000	\$ 150,000

Project Uses

Funded

Priority Project Title	FY2021	Carryover	FY2022	FY2023	FY2024	FY2025	FY2026
Civic Center Library	\$ 100,000	\$ 32,000	\$ 32,000				
Enterprise Asset Management Software	\$ 61,000	\$ 61,000	\$ 61,000				
Courts and Finance Dept. Improvements	\$ 312,000						
Land Acquisition	\$ -						
Resource Center	\$ 10,470,000	\$ 1,110,000	\$ 1,110,000				
1 Public WIFI Enhancements			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
2 Tenant Improvements to Phoenix Raceway Building	\$ 100,000	\$ 100,000	\$ 1,013,000				
4 Civic Center Library Facility Improvements			\$ 114,000				
5 City Hall Building Renovation	\$ -		\$ 650,000				
6 Expand Municipal Court Lobby			\$ 68,000	\$ 688,000			
7 Wifi Access in Common Areas			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
7 Security Cameras and Equipment	\$ 100,000						
8 Technology for Conference Training Center			\$ 80,000				
12 Civic Center Plaza Hardscape and Landscape Improvements			\$ 1,210,000	\$ 420,000			
13 Civic Center Annex Building	\$ 13,147,000						
14 Special Event WiFi Enhancements	\$ 75,000	\$ 75,000	\$ 75,000				
Total	\$ 24,365,000	\$ 1,378,000	\$ 4,563,000	\$ 1,258,000	\$ 150,000	\$ 150,000	\$ 150,000

Unfunded

Priority Project Title	FY2022		FY2023		FY2024		FY2025		FY2026	
15 Security Office at Court					\$	72,000				
Total	\$	-	\$	-	\$	72,000	\$	-	\$	-

CIP Summary Project by Priority and Project Type

Parks and Recreation

Project Sources

Fund	FY2021	Carryover	FY2022	FY2023	FY2024	FY2025	FY2026
General Fund Capital	\$ 225,000	\$ 1,106,000	\$ 5,739,000	\$ 4,371,000	\$ 1,225,000	\$ 425,000	150000
Other Grants			\$ 500,000				
Park Construction	\$ 2,733,000						
Parks Development Impact Fee Fund	\$ 4,000,000	\$ 3,854,000	\$ 7,740,000				
Total	\$ 6,958,000	\$ 4,960,000	\$ 13,979,000	\$ 4,371,000	\$ 1,225,000	\$ 425,000	\$ 150,000

Project Uses

Funded

Priority Project Title	FY2021	Carryover	FY2022	FY2023	FY2024	FY2025	FY2026
0 Fiber Optic Connectivity in Parks	\$ 175,000	\$ 88,000	\$ 88,000				
Goodyear Farms Cemetery Gate	\$ 245,000						
1 Neighborhood Park Enhancements	\$ 774,000	\$ 618,000	\$ 1,318,000	\$ 200,000	\$ 200,000	\$ 150,000	\$ 150,000
2 Friendship Park Enhancements	\$ 595,000		\$ 300,000				
3 Community Center Repurposing	\$ 225,000	\$ 225,000	\$ 2,080,000	\$ 1,030,000			
3 Crystal Gardens Trail Improvements	\$ 419,000		\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	
4 Parks Federal Grant Compliance Projects			\$ 200,000				
4 Festival Fields Restroom and Fence Renovation	\$ 200,000						
5 Avondale Agua Fria Wetlands Study			\$ 235,000				
6 Multi-Modal Trail System			\$ 300,000	\$ 200,000			
7 Mountain View Park Expansion			\$ 50,000	\$ 635,000			
7 Asset Replacement - Facilities	\$ 150,000						
8 Sand Volleyball Courts			\$ 619,000	\$ 531,000			
9 Sport Field Lighting	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,500,000	\$ 750,000		
10 Future Community Park - Alamar Development	\$ 4,000,000	\$ 3,854,000	\$ 8,339,000				
Total	\$ 6,958,000	\$ 4,960,000	\$ 13,979,000	\$ 4,371,000	\$ 1,225,000	\$ 425,000	\$ 150,000

Unfunded

Priority Project Title	FY2022		FY2023		FY2024		FY2025		FY2026	
12 Friendship Park Improvements									\$	500,000
Total	\$	-	\$	-	\$	-	\$	-	\$	500,000

CIP Summary Project by Priority and Project Type

Public Safety

Project Sources

Fund	FY2021	Carryover	FY2022	FY2023	FY2024	FY2025	FY2026
Equipment Replacement Fund	\$ 221,000			\$ 245,000	\$ 500,000	\$ 240,000	194,000
Fire Construction	\$ 519,000						
Fire Development Impact Fee Fund	\$ -		\$ 948,000				
General Fund Capital		\$ 9,731,000	\$ 12,121,000	\$ 5,800,000			
General Obligation Bond Construction 2019	\$ 4,677,100						
General Obligation Bond Construction 2021			\$ 1,320,000	\$ 7,260,000			
Police Construction	\$ 5,061,900						
Public Safety Dedicated Sales Tax		\$ 4,051,000	\$ 4,051,000	\$ 10,195,000			
Total	\$ 10,479,000	\$ 13,782,000	\$ 18,440,000	\$ 23,500,000	\$ 500,000	\$ 240,000	\$ 194,000

Project Uses

Funded

Priority Project Title	FY2021	Carryover	FY2022	FY2023	FY2024	FY2025	FY2026
0 Detention Center and Police Substation Study	\$ 100,000						
0 Fire Apparatus and Equipment			\$ 948,000				
Fire Equipment and Asset Replacement	\$ 221,000						
1 Van Buren Fire Station	\$ 13,425,000	\$ 13,425,000	\$ 13,425,000				
1 Relocate Detention Center and Police Substation			\$ 1,200,000	\$ 10,800,000			
1 Training Center Site Improvements			\$ 330,000				
1 Secured Parking Facility for Police Department	\$ 430,000						
2 Relocate / Reconstruct Fire Station 171			\$ 1,320,000	\$ 11,980,000			
3 Parking Improvements at Fire Station 172			\$ 860,000				
3 Property Room and Police Department Expansion and Re	\$ 8,409,000						
4 Command Vehicle	\$ 800,000						
5 Command Vehicle	\$ 200,000	\$ 51,000	\$ 51,000				
6 Replace Training Facility Support Building	\$ 319,000	\$ 142,000	\$ 142,000				
7 Security Cameras and Equipment		\$ 164,000	\$ 164,000				
Total	\$ 23,904,000	\$ 13,782,000	\$ 18,440,000	\$ 22,780,000	\$ -	\$ -	\$ -

Unfunded

Priority Project Title	FY2022	FY2023	FY2024	FY2025	FY2026
6 Alamar Public Safety Substation				\$ 1,800,000	\$ 24,918,000
Total	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 24,918,000

CIP Summary Project by Priority and Project Type

Transportation

Project Sources

Fund	FY2021	Carryover	FY2022	FY2023	FY2024	FY2025	FY2026
General Obligation Bond Construction 2021	\$ 1,757,000						
0.5% Dedicated Sales Tax		\$ 5,519,000	\$ 15,998,000	\$ 5,265,000	\$ 3,464,000	\$ 2,542,000	5008000
General Fund Capital		\$ 4,427,000	\$ 8,205,000	\$ 4,352,000	\$ 450,000	\$ 475,000	475000
Highway User Revenue Fund		\$ 338,000	\$ 3,163,000	\$ 800,000	\$ 600,000	\$ 800,000	825000
Park Construction	\$ 391,000						
PRO Bond Construction 2019	\$ 1,475,000						
Sewer Construction	\$ 100,000						
Street Construction	\$ 15,505,000						
Streets Development Impact Fee Fund	\$ 6,010,000	\$ 5,080,000	\$ 5,155,000	\$ 1,100,000	\$ 730,000		
Transit	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -		
Total	\$ 25,738,000	\$ 15,864,000	\$ 33,021,000	\$ 11,517,000	\$ 5,244,000	\$ 3,817,000	\$ 6,308,000

Project Uses

Funded

Priority Project Title	FY2021	Carryover	FY2022	FY2023	FY2024	FY2025	FY2026
0 Dysart Road Median Improvements - I-10 to Indian Schoc	\$ 379,000	\$ 18,000	\$ 18,000				
El Mirage Rd & Buckeye Rd - Install NBR Turn Lane	\$ -						
Traffic Signal at Maricopa St. and Avondale Blvd	\$ 269,000						
Van Buren Multi-Use Path	\$ -	\$ 30,000	\$ 30,000				
1 Fairway Drive Improvements - Van Buren Street to Garfie	\$ 3,806,000	\$ 211,000	\$ 211,000				
1 Old Town Avondale, Cashion and Las Ligas Improvements	\$ 3,397,000	\$ 2,536,000	\$ 5,515,000	\$ 2,465,000	\$ 3,144,000	\$ 2,542,000	\$ 1,528,000
2 Traffic Signal - 119th Ave and McDowell	\$ 675,000	\$ 650,000	\$ 750,000				
3 107th Avenue/McDowell Widening	\$ 6,412,000	\$ 6,217,000	\$ 6,217,000				
3 Traffic Signal and Intersection Improvements at Avondale	\$ 250,000	\$ 250,000	\$ 250,000	\$ 3,050,000			
4 Avondale Blvd - McDowell to Encanto	\$ 2,062,000	\$ 1,944,000	\$ 2,819,000				
4 McDowell Road & 107th Avenue - Dual Left-Turn Lanes	\$ 500,000	\$ 318,000	\$ 318,000				
5 Dysart Road Traffic Flow Improvement Project	\$ 500,000	\$ 470,000	\$ 470,000				
5 Western - Central to 4th Ave - Improvements	\$ 75,000	\$ 66,000	\$ 991,000				
6 Preventative Street Maintenance	\$ 600,000		\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 825,000
8 Agua Fria Trail Phase I	\$ 1,091,000						

8 Street Light Infill Program	\$	50,000		\$	50,000									
9 Communication Conduit and Fiber Backbone Program	\$	423,000	\$	676,000	\$	1,126,000	\$	450,000	\$	450,000	\$	450,000		
9 Palm Lane Road Extension - 116th Avenue to 118th Avenue	\$	374,000	\$	323,000	\$	323,000	\$	-	\$	-	\$	-		
10 9th Street Roadway Improvements	\$	400,000												
10 Street Drainage Issues	\$	389,000												
11 Wayfinding Signage	\$	120,000	\$	92,000	\$	202,000			\$	25,000	\$	25,000		
12 119th Avenue Road Connection	\$	150,000	\$	142,000	\$	1,492,000								
13 107th Ave Improvements - Broadway Rd to Roeser Rd	\$	-			\$	4,100,000								
14 Agua Fria Trail Phase II (Pedestrian Bridge)	\$	200,000	\$	200,000	\$	200,000	\$	2,835,000						
15 Avondale Boulevard Landscape and Median Improvements	\$	650,000	\$	150,000	\$	650,000								
16 ADA and Sidewalk Gap Study	\$	288,000			\$	150,000								
16 Bridge Repairs	\$	171,000	\$	128,000	\$	128,000	\$	200,000	\$	200,000				
17 Right Turn Lane at 107th Avenue	\$	-			\$	100,000	\$	410,000						
18 City Wide Street Overlay											\$	1,000,000		
19 Traffic Signal and Roadway Improvements at El Mirage & Lower Buckeye					\$	75,000	\$	550,000						
20 Traffic Signal - Broadway Rd & Avondale Blvd							\$	250,000	\$	1,050,000				
22 Western Avenue Pedestrian Streetlights					\$	645,000								
23 Western Avenue Decorative String Lights					\$	320,000								
24 Thomas Road Bridge design	\$	284,000	\$	100,000	\$	3,500,000					\$	2,480,000		
25 Traffic Signal at Harbor Shores and McDowell Road					\$	50,000	\$	707,000						
26 Digital Message Board Signs					\$	28,000								
26 Glen Arm Farms Geotechnical Analysis and Pavement Design	\$	100,000	\$	100,000	\$	100,000								
27 Dysart Road and Western Avenue Roundabout Study					\$	100,000								
27 Dysart/Rancho Santa Fe Intersection Improvements	\$	638,000												
28 Civic Center Marquee Sign					\$	250,000								
29 Bike Retrofit Program	\$	50,000												
30 Intersection Improvements - Roosevelt St & 99th Avenue	\$	285,000												
31 Dysart Road Median Offsets	\$	-												
32 Gateway Program	\$	100,000	\$	100,000	\$	100,000								
33 Garden Lakes Parkway Improvements Phase I (Thomas Road to Dysart Road)	\$	-												
41 New Bus Shelters	\$	500,000	\$	500,000	\$	500,000								
52 Transportation Safety Enhancement	\$	500,000												
59 Dysart Road ROW Improvements	\$	500,000	\$	500,000	\$	500,000								
60 Dysart Road Median Improvements from I-10 to Van Buren	\$	150,000	\$	143,000	\$	143,000								
Total		\$ 26,338,000		\$ 15,864,000		\$ 33,021,000		\$ 11,517,000		\$ 5,244,000		\$ 3,817,000		\$ 6,308,000

Unfunded

Priority Project Title	FY2022	FY2023	FY2024	FY2025	FY2026
29 Bike Retrofit Program	\$ -	\$ -	\$ -	\$ -	\$ 50,000
30 Intersection Improvements - Roosevelt St & 99th Ave	\$ 285,000	\$ -	\$ -	\$ -	\$ -
31 Dysart Road Median Offsets	\$ -	\$ 50,000	\$ 450,000	\$ -	\$ -
33 Garden Lakes Parkway Improvements Phase I (Thomas Rd to Lakeshore Dr)	\$ -	\$ 1,125,000	\$ 220,000	\$ -	\$ -
34 Garden Lakes Parkway Improvements Phase II (Lakeshore Drive to Emerald Lane)	\$ -	\$ 1,125,000	\$ 958,000	\$ -	\$ -
35 Garden Lakes Parkway Improvements Phase III (Emerald Lane to Carnation Drive)	\$ -	\$ -	\$ 1,235,000	\$ 1,300,000	\$ -
38 Dysart Rd Extension - Whyman Ave to Lower Buckeye Rd	\$ -	\$ -	\$ -	\$ 375,000	\$ 2,795,000
39 Dysart/McDowell Intersection	\$ -	\$ -	\$ -	\$ 240,000	\$ 2,900,000
Van Buren St Improvements - 107th Avenue to Avondale Boulevard	\$ -	\$ -	\$ -	\$ 550,000	\$ 150,000
42 Traffic Signal - Central and Lower Buckeye	\$ -	\$ -	\$ -	\$ 150,000	\$ 175,000
43 Traffic Signal - Van Buren Street and 103rd Avenue	\$ -	\$ -	\$ -	\$ 100,000	\$ 600,000
44 Improvements to El Mirage Road - Lower Buckeye Road to Calle Hermosa	\$ -	\$ -	\$ -	\$ 200,000	\$ 3,510,000
45 Traffic Signal - 107th Avenue and Roosevelt Street	\$ -	\$ -	\$ -	\$ 525,000	\$ -
46 Traffic Signal at 107th and Pierce	\$ -	\$ -	\$ -	\$ 50,000	\$ 475,000
47 Bridge Aesthetics on Van Buren and McDowell Road	\$ -	\$ -	\$ -	\$ -	\$ 150,000
48 El Mirage Road River Crossing	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
51 Pedestrian Bridge over Avondale Blvd	\$ -	\$ -	\$ 375,000	\$ 4,050,000	\$ -
52 Transportation Safety Enhancement	\$ 500,000	\$ -	\$ -	\$ -	\$ -
53 Traffic Signal at Thomas Road and 111th Avenue	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total	\$ 785,000	\$ 2,300,000	\$ 3,238,000	\$ 7,540,000	\$ 12,705,000

CIP Summary Project by Priority and Project Type

Utilities

Project Sources

Fund	FY2021	Carryover	FY2022	FY2023	FY2024	FY2025	FY2026
PRO Bond Construction 2019	\$ 5,516,000		\$ 2,525,000				
Sanitation Construction	\$ -						
Sewer Construction	\$ 10,585,000	\$ 3,201,000	\$ 9,111,000	\$ 3,320,000	\$ 1,450,000	\$ 4,450,000	1220000
Water Construction	\$ 18,017,000	\$ 12,036,000	\$ 17,329,000	\$ 11,118,000	\$ 4,522,000	\$ 2,577,000	3955000
Water Development Impact Fees	\$ 1,000,000	\$ 1,055,000	\$ 3,355,000	\$ 1,230,000	\$ 1,490,000	\$ 8,318,000	11015000
Total	\$ 35,118,000	\$ 16,292,000	\$ 32,320,000	\$ 15,668,000	\$ 7,462,000	\$ 15,345,000	\$ 16,190,000

Project Uses

Funded

Priority Project Title	FY2021	Carryover	FY2022	FY2023	FY2024	FY2025	FY2026
16-inch Waterline El Mirage, Elwood to Illini	\$ 500,000	\$ -					
Crystal Gardens Treatment Cells Assessment	\$ 250,000	\$ 250,000	\$ 250,000				
Dysart Road Sewer Replacement - Riley to Corral	\$ 2,166,000	\$ 2,074,000	\$ 2,074,000				
Northside Booster Well Site - Land Purchase & DCR	\$ 75,000	\$ 75,000	\$ 75,000				
Relocate Riley Lift Station	\$ 591,000	\$ 789,000	\$ 789,000				
Reservoir Coating Repairs and Rehabilitation	\$ 1,078,000	\$ -					
Sanitation Equipment Purchase	\$ -	\$ -					
Secondary Clarifier at Water Reclamation Facility	\$ 584,000	\$ -					
Water Reclamation Facility Operation Building Improvem	\$ 750,000	\$ -					
Water Reclamation Facility Upgrades	\$ 486,000	\$ -					
Well #26 - South of I-10/East of Agua Fria	\$ 104,000	\$ -					
Well at 107th Avenue & Encanto Boulevard - Shared Wel	\$ 921,000	\$ 455,000	\$ 455,000				
1 North Avondale Water Supply	\$ 8,423,000	\$ -					
1 Old Town Avondale, Cashion and Las Ligas			\$ 3,598,000	\$ 9,290,000	\$ 3,622,000	\$ 1,527,000	\$ 1,755,000
2 Distribution Pressure Improvements	\$ 370,000	\$ 340,000	\$ 640,000				
2 The BLVD Well (#33) & Transmission Line	\$ 900,000	\$ 880,000	\$ 2,880,000				
2 Water Reclamation Facility Grit System	\$ -	\$ -				\$ 750,000	
3 Garden Lakes Nitrate Equipment Replacement	\$ 500,000	\$ -	\$ 2,500,000				
3 Gateway Nitrate Treatment Equipment Replacement	\$ 3,000,000	\$ 2,917,000	\$ 2,917,000				
3 Lift Station Security Upgrades	\$ 125,000	\$ 86,000	\$ 136,000	\$ 50,000			

4 Large Diameter Sewer Line Repair	\$ 3,395,000	\$ -		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
4 Water System Line Replacements and Expansions	\$ 1,470,000	\$ 1,423,000	\$ 2,423,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
5 City Wide Sewer Improvements	\$ 250,000	\$ -	\$ 600,000	\$ 350,000	\$ 250,000	\$ 400,000	\$ 120,000
5 Well and Booster Station Metering Upgrades	\$ 564,000	\$ 443,000	\$ 693,000				
6 Northside Arsenic Treatment System Rehabilitation	\$ 1,000,000	\$ 954,000	\$ 954,000				
6 Rio Vista Waterline Replacement	\$ 12,000	\$ -					\$ 250,000
6 Water Reclamation Facility Odor Control System Improve	\$ 230,000	\$ -	\$ 2,500,000				
7 Garden Lakes Sewer Improvement Project	\$ 1,708,000	\$ -	\$ 2,200,000				
7 McDowell Recharge Basin Improvements	\$ 85,000	\$ 82,000	\$ 82,000	\$ 750,000			
7 Rancho Santa Fe Reservoir Coating Repairs and Rehabilita	\$ 750,000	\$ 741,000	\$ 741,000				
8 99th Ave Waterline - Thomas to Encanto	\$ -	\$ -	\$ -	\$ 878,000			
8 Dysart Road Sewer Replacement - Corral Street to Lower	\$ -	\$ -	\$ 460,000	\$ 1,820,000			
8 White Mountain Apache Tribe Water Settlement	\$ 2,356,000	\$ 2,356,000	\$ 2,356,000				
9 10th Street Lift Station - Force Main Improvements	\$ 300,000	\$ 252,000	\$ 252,000		\$ 100,000	\$ 1,700,000	
9 Rancho Santa Fe Reservoir & Booster Electrical and Contr	\$ -	\$ -				\$ 100,000	\$ 550,000
9 Well 7 Site Development	\$ 1,575,000	\$ 1,575,000	\$ 1,575,000				
10 Dysart Road Waterline - Whyman to Lower Buckeye	\$ -	\$ -				\$ 450,000	
10 McDowell Road Sewer Line Replacement - 119th Avenue	\$ -	\$ -				\$ 500,000	
11 Pressure Reducing Valve Station Technology Upgrades							\$ 500,000
12 McDowell Rd Waterline - 117th to Avondale	\$ -	\$ -	\$ 300,000				
13 Abandoned Well Site Closures			\$ 100,000	\$ 100,000			
14 Tank Abandonment at Mountain View Park			\$ 170,000				
17 Nitrate Removal System for Coldwater Booster Station	\$ -	\$ -				\$ 500,000	\$ 5,045,000
18 McDowell Road 16-inch Waterline - Avondale to 99th	\$ 500,000	\$ 500,000	\$ 500,000		\$ 500,000	\$ 1,650,000	
20 Well 22 and Transmission Line	\$ 100,000	\$ 100,000	\$ 100,000	\$ 430,000	\$ 990,000	\$ 2,780,000	
21 Land Purchase - Water Treatment & Storage Site						\$ 600,000	
24 Garden Lakes Site - 2nd Reservoir & Booster Improvements						\$ 2,388,000	\$ 5,970,000
Total	\$ 35,118,000	\$ 16,292,000	\$ 32,320,000	\$ 15,668,000	\$ 7,462,000	\$ 15,345,000	\$ 16,190,000

Unfunded

Priority Project Title	FY2022	FY2023	FY2024	FY2025	FY2026
Meter System Conversion				\$ 500,000	\$ 1,000,000
Total	\$ -	\$ -	\$ -	\$ 500,000	\$ 1,000,000

CIP Summary Project by Priority and Project Type

Asset Replacement

Project Sources

Fund	FY2021	Carryover	FY2022	FY2023	FY2024	FY2025	FY2026
Equipment Replacement Fund	\$ 1,140,000	\$ 1,469,000	\$ 3,712,000	\$ 1,095,000	\$ 1,070,000	\$ 2,251,000	2770000
0.5% Dedicated Sales Tax			\$ 737,000	\$ 535,000	\$ 635,000	\$ 635,000	635000
Public Safety Dedicated Sales Tax			\$ 95,000	\$ 69,000	\$ 35,000	\$ 3,012,000	27000
Sanitation Eqt. Replacement	\$ 2,042,000	\$ 2,035,000	\$ 3,672,000	\$ 466,000	\$ 315,000	\$ 240,000	1199000
Sewer Construction	\$ 1,126,000	\$ 1,107,000	\$ 1,107,000	\$ -	\$ -	\$ -	0
Sewer Equipment Replacement	\$ -	\$ 47,000	\$ 1,370,000	\$ 205,000	\$ 733,000	\$ 743,000	230000
Street Construction	\$ 1,195,000						
Transit Fund			\$ 150,000	\$ 150,000	\$ 300,000	\$ -	0
Vehicle Replacement	\$ 2,200,000	\$ 1,849,000	\$ 2,486,000	\$ 4,000,000	\$ 3,500,000	\$ 1,200,000	1335000
Water Equipment Replacement	\$ 137,000	\$ 192,000	\$ 1,138,000	\$ 920,000	\$ 2,349,000	\$ 911,000	1502000
Total	\$ 7,840,000	\$ 6,699,000	\$ 14,467,000	\$ 7,440,000	\$ 8,937,000	\$ 8,992,000	\$ 7,698,000

Project Uses

Funded

Priority Project Title	FY2021	Carryover	FY2022	FY2023	FY2024	FY2025	FY2026
Technology Infrastructure, Communications Systems & A	\$ 1,164,000	\$ 1,646,000	\$ 3,027,000	\$ 245,000	\$ 1,531,000	\$ 1,451,000	\$ 2,058,000
Vehicle Replacement	\$ 4,355,000	\$ 3,946,000	\$ 6,220,000	\$ 4,881,000	\$ 5,101,000	\$ 2,384,000	\$ 3,018,000
Lift Station Rehabilitation Program	\$ 1,126,000	\$ 1,107,000	\$ 2,231,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Preventative street maintenance	\$ 1,195,000						
Fire Equipment and Asset Replacement			\$ 392,000	\$ 720,000	\$ 500,000	\$ 240,000	\$ 194,000
Parks and Recreation Asset Replacement Plan			\$ 84,000	\$ 350,000	\$ 125,000	\$ 300,000	\$ 750,000
Police Asset Replacement Program			\$ 95,000	\$ 69,000	\$ 35,000	\$ 3,012,000	\$ 27,000
Streets Asset Replacement			\$ 737,000	\$ 535,000	\$ 635,000	\$ 635,000	\$ 635,000
Transit Asset Replacement			\$ 150,000	\$ 150,000	\$ 300,000		
Water Asset Replacement			\$ 723,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
SCADA Security Enhancements			\$ 130,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Asset Replacement - Facilities			\$ 678,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Total	\$ 7,840,000	\$ 6,699,000	\$ 14,467,000	\$ 8,160,000	\$ 9,437,000	\$ 9,232,000	\$ 7,892,000

Capital Improvement Report

BLVD

Project Number:	AUTO - 655	Project Stage:	Funded / Planned						
Title:	The BLVD Water Feature								
Reason:	Maintaining Service	Impact Fee Eligible?	No						
Priority Rank:	0								
Scope:	Project will consists of design and construct three (3) separate water features at the proposed The BLVD development, located at the intersection of The Blvd and Avondale Boulevard.								
Justification:									
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8001-Design/Engineering	\$0	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
General Fund Capital - 8002-Construction	\$0	\$4,400,000	\$4,400,000	\$0	\$0	\$0	\$0	\$0	\$4,400,000
Totals	\$0	\$4,800,000	\$4,800,000	\$0	\$0	\$0	\$0	\$0	\$4,800,000

Capital Improvement Report

Project Number:	AUTO - 656	Project Stage:	Funded / Planned						
Title:	Parking Garage at BLVD Park and Ride								
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No						
Priority Rank:	9								
Scope:	Project will consists of Design and Construction of a four story Parking Garage with 400 stalls. The parking garage will be located Avondale Park & Ride in Park Avenue District of The BLVD Specific Plan.								
Justification:									
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8001-Design/Engineering	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
General Fund Capital - 8012-Technology - Hardware CAP	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
General Fund Capital - 8220-Building - CAP	\$0	\$0	\$8,300,000	\$0	\$0	\$0	\$0	\$0	\$8,300,000
General Fund Capital - 8225-Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000

Capital Improvement Report

Project Number:	AUTO - 611	Project Stage:	Funded / Planned						
Title:	The BLVD Multi-Tenant Monument Signs								
Reason:	New Program	Impact Fee Eligible?	No						
Priority Rank:	10								
Scope:									
This project will design, fabricate, and install new multi-tenant monument signs for The BLVD area.									
Justification:									
The signs will provide advertising for The BLVD businesses and increase marketing and directional enhancement. These signs will proactively entice development.									
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8001-Design/Engineering	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
General Fund Capital - 8420-Infrastructure - CAP	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
Totals	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Capital Improvement Report

General Government									
Project Number:	1551			Project Stage:	Funded / Planned				
Title:	Enterprise Asset Management Software System								
Reason:	Enhanced Level of Service			Impact Fee Eligible?	No				
Priority Rank:	0								
Scope:	Replacement of existing Asset Management system to a new system that integrates with Enterprise Resource Planning (ERP) software and Geographic Information System (GIS).								
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 integration 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.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8011-Technology - Software CAP	\$0	\$61,000	\$61,000	\$0	\$0	\$0	\$0	\$0	\$61,000
Totals	\$0	\$61,000	\$61,000	\$0	\$0	\$0	\$0	\$0	\$61,000

Capital Improvement Report

Project Number:	1363	Project Stage:	Funded / Planned						
Title:	Civic Center Library								
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No						
Priority Rank:	0								
Scope:	A study to better utilize space and maximize public use of this facility.								
Justification:									
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8001-Design/Engineering	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Capital - 8001-Design/Engineering	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
General Fund Capital - 8001-Design/Engineering	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
General Fund Capital - 8001-Design/Engineering	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Capital - 8001-Design/Engineering	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Capital - 8001-Design/Engineering	\$100,000	\$32,000	\$32,000	\$0	\$0	\$0	\$0	\$0	\$32,000
Totals	\$100,000	\$132,000	\$232,000	\$0	\$0	\$0	\$0	\$0	\$232,000

Capital Improvement Report

Project Number:	1410	Project Stage:	Funded / Planned						
Title:	Resource Center								
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No						
Priority Rank:	0								
Scope:	This project will provide a new co-located human services facility to replace the existing Care1st Avondale Resource Center and Avondale Senior Center and Administration Offices that exceed service capacity and have reached their useful lifespan. In the near term, Resource Center staff anticipate a heightened need for services. The existing Senior Center is 12,000 sf and the existing Resource Center is approximately 9,000 sf. The new facility is expected to support all the services now offered, and through intentional design and efficient use of space, meet a host of additional human services needs that cannot be presently accommodated in existing facilities, with a building size approaching 25,000 sf. A recent space and conceptual site study conducted by a third party consultant estimates the total project cost to be \$11M. The new facility will be located on the City-owned property at 995 E Riley Drive. Design is underway and the contractor was selected in FY 20.								
Justification:	Resource Center staff have identified gaps in service and intend to expand their offerings by partnering with new providers in a new facility.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8001-Design/Engineering	\$207,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Capital - 8001-Design/Engineering	\$207,000	\$0	\$875,000	\$0	\$0	\$0	\$0	\$0	\$875,000
General Fund Capital - 8001-Design/Engineering	\$207,000	\$0	\$1,119,281	\$0	\$0	\$0	\$0	\$0	\$1,119,281
General Fund Capital - 8001-Design/Engineering	\$207,000	\$207,000	\$207,000	\$0	\$0	\$0	\$0	\$0	\$207,000
General Fund Capital - 8001-Design/Engineering	\$207,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Capital - 8001-Design/Engineering	\$207,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Capital - 8001-Design/Engineering	\$207,000	\$98,000	\$98,000	\$0	\$0	\$0	\$0	\$0	\$98,000

Capital Improvement Report

General Fund Capital - 8012-Technology - Hardware CAP	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
General Fund Capital - 8150-Office Equip/Furniture - CAP	\$787,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Capital - 8150-Office Equip/Furniture - CAP	\$787,000	\$0	\$786,500	\$0	\$0	\$0	\$0	\$0	\$786,500
General Fund Capital - 8150-Office Equip/Furniture - CAP	\$787,000	\$787,000	\$787,000	\$0	\$0	\$0	\$0	\$0	\$787,000
General Fund Capital - 8150-Office Equip/Furniture - CAP	\$787,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Capital - 8150-Office Equip/Furniture - CAP	\$787,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Capital - 8150-Office Equip/Furniture - CAP	\$787,000	\$47,000	\$47,000	\$0	\$0	\$0	\$0	\$0	\$47,000
General Fund Capital - 8200-Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Capital - 8200-Land Acquisition	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000
General Fund Capital - 8200-Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Capital - 8230-Non Building Improvement - CAP	\$1,407,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Capital - 8230-Non Building Improvement - CAP	\$1,407,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
General Fund Capital - 8230-Non Building Improvement - CAP	\$1,407,000	\$0	\$8,125,000	\$0	\$0	\$0	\$0	\$0	\$8,125,000
General Fund Capital - 8230-Non Building Improvement - CAP	\$1,407,000	\$0	\$9,808,926	\$0	\$0	\$0	\$0	\$0	\$9,808,926
General Fund Capital - 8230-Non Building Improvement - CAP	\$1,407,000	\$1,407,000	\$1,407,000	\$0	\$0	\$0	\$0	\$0	\$1,407,000
General Fund Capital - 8230-Non Building Improvement - CAP	\$1,407,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Capital - 8230-Non Building Improvement - CAP	\$1,407,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Report

General Fund Capital - 8230-Non	\$1,407,000	\$950,000	\$950,000	\$0	\$0	\$0	\$0	\$0	\$950,000
Building Improvement - CAP									
Totals	\$207,000	\$3,511,000	\$26,731,707	\$0	\$0	\$0	\$0	\$0	\$26,731,707

Capital Improvement Report

Project Number:	AUTO - 631	Project Stage:	Funded / Planned						
Title:	Public WIFI Enhancements								
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No						
Priority Rank:	1								
Scope:									
	Enhancements to public WIFI for citizens & visitors while visiting Avondale parks and public spaces.								
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.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8012-Technology - Hardware CAP	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,000,000
Totals	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,000,000

Capital Improvement Report

Project Number:	1549	Project Stage:	Funded / Planned
Title:	Tenant Improvements to Phoenix Raceway Building		
Reason:	Maintaining Service	Impact Fee Eligible?	No
Priority Rank:	2		
Scope:			

Project will include the design and construction of a tenant improvement to the City owned Phoenix Raceway building located on the Civic Center Campus.

Justification:

This project is needed to relocate the Information Technology department from the main City Hall building to the Phoenix Raceway building as recommended by the Civic Center Space Needs Study.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 7081-Technology - Hardware	\$0	\$0	\$117,000	\$0	\$0	\$0	\$0	\$0	\$117,000
General Fund Capital - 8001-Design/Engineering	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
General Fund Capital - 8001-Design/Engineering	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
General Fund Capital - 8002-Construction	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
General Fund Capital - 8150-Office Equip/Furniture - CAP	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0	\$210,000
General Fund Capital - 8220-Building - CAP	\$0	\$0	\$506,000	\$0	\$0	\$0	\$0	\$0	\$506,000
General Fund Capital - 8230-Non Building Improvement - CAP	\$0	\$0	\$0	\$620,000	\$0	\$0	\$0	\$0	\$620,000
Totals		\$100,000	\$1,113,000	\$620,000	\$0	\$0	\$0	\$0	\$1,733,000

Capital Improvement Report

Project Number:	1603	Project Stage:	Funded / Planned						
Title:	City Hall Building Renovation								
Reason:	Maintaining Service	Impact Fee Eligible?	No						
Priority Rank:	5								
Scope:	Project will includes the design and construction of renovations to the existing City Hall building.								
Justification:	This project will construct improvements to the main City Hall facility in accordance with Civic Center Space Needs Study.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8001-Design/Engineering	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
General Fund Capital - 8001-Design/Engineering	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
General Fund Capital - 8220-Building - CAP	\$0	\$0	\$0	\$880,000	\$0	\$0	\$0	\$0	\$880,000
General Fund Capital - 8220-Building - CAP	\$0	\$0	\$560,000	\$0	\$0	\$0	\$0	\$0	\$560,000
Totals	\$0	\$0	\$650,000	\$970,000	\$0	\$0	\$0	\$0	\$1,620,000

Capital Improvement Report

Project Number:	AUTO - 575	Project Stage:	Funded / Planned						
Title:	Expand Municipal Court Lobby								
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No						
Priority Rank:	6								
Scope:									
Justification:									
The project proposes to utilize available space to expand lobby area. 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.									
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8001-Design/Engineering	\$0	\$0	\$68,000	\$0	\$0	\$0	\$0	\$0	\$68,000
General Fund Capital - 8220-Building - CAP	\$0	\$0	\$0	\$688,000	\$0	\$0	\$0	\$0	\$688,000
General Fund Capital - 8230-Non Building Improvement - CAP	\$0	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Totals		\$0	\$68,000	\$1,488,000	\$0	\$0	\$0	\$0	\$1,556,000

Capital Improvement Report

Project Number:	AUTO - 568	Project Stage:	Funded / Planned						
Title:	Wi-Fi access in common areas								
Reason:	New Program	Impact Fee Eligible?	No						
Priority Rank:	7								
Scope:	Install network infrastructure to support public Wi-Fi internet access.								
Justification:	Work with Parks & Recreation, Marketing, and Tourism to build out the needed infrastructure and provide WiFi in Avondale common areas including City parks and the BLVD. Coordinate with Development and Engineering services and Parks to expand construction or improvement areas to include the infrastructure for WiFi. Our expansion of WiFi will allow collection of usage data to enhance citizen engagement and business/tourism outreach.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8012-Technology - Hardware CAP	\$250,000	\$0	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$700,000
General Fund Capital - 8012-Technology - Hardware CAP	\$250,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	\$450,000
Totals	\$250,000	\$0	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000	\$1,150,000

Capital Improvement Report

Project Number:	AUTO - 659	Project Stage:	Funded / Planned						
Title:	Technology for Conference Training Center								
Reason:	New Program	Impact Fee Eligible?	No						
Priority Rank:	8								
Scope:	The City will accommodate lecture-style instruction or interaction in the form of roundtable discussions and teleconferences using our conference center. In addition to A/V, the City will provide training laptops, mobile devices, and safe equipment storage.								
Justification:	With the addition of equipment, this conference center will provide software training, improve technical competencies and employee development.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8012-Technology - Hardware CAP	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Totals	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000

Capital Improvement Report

Project Number:	AUTO - 612	Project Stage:	Funded / Planned
Title:	Civic Center Plaza Hardscape and Landscape Improvements		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No
Priority Rank:	12		

Scope:

During FY21, plans were developed for hardscape improvements within the Civic Center Campus at City Hall, including porous pavement, painted asphalt, concrete, speed tables, a rain garden, bioswales, a plaza/courtyard area, seat walls, a trellis, trees and shrubs. This project is for the construction of the improvements.

The construction cost includes City permit fees.

Justification:

This project will create an enjoyable and aesthetically pleasing space on our Civic Center Campus. These improvements will enhance the public spaces by creating texture, depth and visual diversity to the public spaces on the Civic Center Campus

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8001-Design/Engineering	\$0	\$0	\$115,000	\$0	\$0	\$0	\$0	\$0	\$115,000
General Fund Capital - 8420-Infrastructure - CAP	\$0	\$0	\$1,095,000	\$420,000	\$0	\$0	\$0	\$0	\$1,515,000
Totals	\$0	\$0	\$1,210,000	\$420,000	\$0	\$0	\$0	\$0	\$1,630,000

Capital Improvement Report

Project Number:	1533	Project Stage:	Funded / Planned						
Title:	Civic Center Annex Building								
Reason:	Maintaining Service	Impact Fee Eligible?	No						
Priority Rank:	13								
Scope:	Design and construction of a City Hall Annex office building that is approximately 20,000 square foot to be located at the corner of Avondale Blvd. and Jefferson St.								
Justification:	Apart from the Police, Library, and Court buildings, there are two office buildings on the Civic Center campus; City Hall and the adjacent city-owned building which is leased to commercial tenants, referred to as the "ISM Building". Both buildings are fully occupied resulting in the need for additional office space for city staff, as well as the opportunity to attract future tenants to the Civic Center campus. The Civic Center Annex building will be a two-story, 20,000 square foot facility located at the corner of Avondale Blvd. and Jefferson St. The total project cost is \$13.3M. \$1.3M was awarded for design and pre-construction in FY20 so the remaining funds required to bring the project to completion are \$12M. Project costs include design and construction services, as well as the furnishings and technology required to support a general office use.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8001-Design/Engineering	\$1,206,000	\$1,206,000	\$1,206,000	\$0	\$0	\$0	\$0	\$0	\$1,206,000
General Fund Capital - 8001-Design/Engineering	\$1,206,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Capital - 8220-Building - CAP	\$4,441,000	\$0	\$4,441,000	\$0	\$0	\$0	\$0	\$0	\$4,441,000
General Fund Capital - 8220-Building - CAP	\$4,441,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,206,000	\$1,206,000	\$5,647,000	\$0	\$0	\$0	\$0	\$0	\$5,647,000

Capital Improvement Report

Project Number:	1546	Project Stage:	Funded / Planned
Title:	Special Event WiFi Enhancements		
Reason:	New Program	Impact Fee Eligible?	No
Priority Rank:	14		
Scope:			

Install or provide network infrastructure for Wi-Fi internet access at local Avondale businesses for proof of concept.

Justification:

Provide Wi-Fi to citizens/visitors while visiting Avondale businesses. Working with Economic Development, Marketing, and Tourism to expand WiFi to local business and special events. WiFi is seen as an expectation in the hospitality industry. Avondale would like to come along side businesses and Avondale events to enhance the WiFi offerings and Avondale brand. Partnering with local businesses and events will provide enhanced community engagement with collection of usage data and analytics.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8012-Technology - Hardware CAP	\$75,000	\$0	\$75,000	\$40,000	\$40,000	\$0	\$0	\$0	\$155,000
General Fund Capital - 8012-Technology - Hardware CAP	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000
General Fund Capital - 8012-Technology - Hardware CAP	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Totals	\$75,000	\$75,000	\$150,000	\$40,000	\$40,000	\$0	\$0	\$80,000	\$310,000

Capital Improvement Report

Project Number:	AUTO - 658	Project Stage:	Funded / Planned						
Title:	Civic Center Marquee Sign								
Reason:	Maintaining Service	Impact Fee Eligible?	No						
Priority Rank:	28								
Scope:	The project will consists of design and construction of a Civic Center Marquee Digital sign that will be located at the corner of Avondale Boulevard and entrance to the new Civic Center Campus.								
Justification:									
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8410-Infrastructure - CAP	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Totals	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Capital Improvement Report

Parks and Recreation

Project Number:	1559	Project Stage:	Funded / Planned
Title:	Fiber Optic Connectivity in Parks		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No
Priority Rank:	0		
Scope:			
Justification:			

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8012-Technology - Hardware CAP	\$0	\$88,000	\$88,000	\$0	\$0	\$0	\$0	\$0	\$88,000
Totals	\$0	\$88,000	\$88,000	\$0	\$0	\$0	\$0	\$0	\$88,000

Capital Improvement Report

Project Number:	1512	Project Stage:	Funded / Planned
Title:	Neighborhood Park Enhancements		
Reason:	Maintaining Service	Impact Fee Eligible?	No
Priority Rank:	1		
Scope:			

The focus for FY22 will be on the Donnie Hale Park Revitalization. The project includes renovation to the ball field, a new spectator plaza, area lighting, basketball court improvements, new mini pitches (soccer), picnic ramadas, electrical improvements, and improved connectivity. Staff hopes to utilize a matching grant from Land and Water Conservation Fund (LWCF) to complete the entire project without reducing the scope of work.

Staff prioritizes funding for various park amenity replacements at all neighborhood parks including amenities like park signs, benches, trash receptacles, pet waste dispensers, picnic tables, picnic shelters/ramadas, shade structures, irrigation systems controllers, drinking fountains, hard court surfacing, lighting systems, etc.

Justification:	
	The opportunity to utilize matching LWCF grant will help complete the renovation of Donnie Hale Park.
	This program is established to continue repairs, renovations and improvements at various neighborhood parks to sustain a current level of service to ensure safety, accessibility and quality park amenities.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8210-Land Improvement	\$0	\$0	\$50,000	\$200,000	\$200,000	\$150,000	\$150,000	\$300,000	\$1,050,000
General Fund Capital - 8210-Land Improvement	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
General Fund Capital - 8210-Land Improvement	\$0	\$618,000	\$618,000	\$0	\$0	\$0	\$0	\$0	\$618,000
Totals	\$0	\$618,000	\$818,000	\$200,000	\$200,000	\$150,000	\$150,000	\$300,000	\$1,818,000

Capital Improvement Report

Project Number:	1512	Project Stage:	Funded / Planned
Title:	Neighborhood Park Enhancements		
Reason:	Maintaining Service	Impact Fee Eligible?	No
Priority Rank:	1		
Scope:			

The focus for FY22 will be on the Donnie Hale Park Revitalization. The project includes renovation to the ball field, a new spectator plaza, area lighting, basketball court improvements, new mini pitches (soccer), picnic ramadas, electrical improvements, and improved connectivity. Staff hopes to utilize a matching grant from Land and Water Conservation Fund (LWCF) to complete the entire project without reducing the scope of work.

Staff prioritizes funding for various park amenity replacements at all neighborhood parks including amenities like park signs, benches, trash receptacles, pet waste dispensers, picnic tables, picnic shelters/ramadas, shade structures, irrigation systems controllers, drinking fountains, hard court surfacing, lighting systems, etc.

Justification:	
	The opportunity to utilize matching LWCF grant will help complete the renovation of Donnie Hale Park.
	This program is established to continue repairs, renovations and improvements at various neighborhood parks to sustain a current level of service to ensure safety, accessibility and quality park amenities.

Revenues							
Fund/Object	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Other Grants - 4220-State Sources	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Other Grants - 8210-Land Improvement	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Totals	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Capital Improvement Report

Project Number:	1027	Project Stage:	Funded / Planned
Title:	Friendship Park Enhancements		
Reason:	Maintaining Service	Impact Fee Eligible?	No
Priority Rank:	2		
Scope:			

For FY22, staff is looking to replace the existing playground equipment within the existing area, surfacing and shading for the playground at the west end of park and upgrade and add park signage throughout the park. Existing signs need to be upgraded to the new format and increase signage where necessary to improve navigation through the park. This could include a large park map sign, as well as improving the signs identifying each ball field or multi-purpose field.

Future projects beyond FY22 include installing two new shade canopies inside the maintenance yard to protect and preserve equipment, and consideration of creating a new a bicycle park area for novice mountain bike training on the east side of the park (east of the basketball and tennis court area). Also, replacing the existing tennis court fence fabric, adding new windscreen material to the fence, and if funding allows to create a new lighted monument sign along McDowell Road north of the small pond at the park.

Justification:	
The proposed park enhancements will be done in a multi-phase renovation plan to enhance Friendship Park to make it more community and resident friendly beyond existing lighted sports fields.	
The playground equipment on the west side of the park has exceeded its useful life. Modifications to this playground were made four years ago to extend the usefulness of the equipment, but now need to be replaced. New signage is also need throughout the park.	

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8210-Land Improvement	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
General Fund Capital - 8210-Land Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Capital Improvement Report

Project Number:	1462	Project Stage:	Funded / Planned
Title:	Crystal Gardens Trail Improvements		
Reason:	Maintaining Service	Impact Fee Eligible?	No
Priority Rank:	3		
Scope:			

To 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, landscape plantings to replace plants that have perished over time and decomposed granite throughout the various lake "cells" in the Crystal Gardens residential area.

This request is to renovate the 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 development agreement.

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 are failing. The trail buffering is failing and in need replacement with a more permanent solution, such as a concrete curb. Much of the landscaping has died and needs replacement.

In 2014 capital funding was established to renovate metal edging to a concrete curb that separates granite walking path and grass. Concrete edging has been replaced in 12 of the 21 cells. It is estimated that another \$1,000,000 will complete renovations for the 9 remaining cells if the work was completed in one phase. 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.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8210-Land Improvement	\$0	\$0	\$275,000	\$275,000	\$275,000	\$275,000	\$0	\$0	\$1,100,000
General Fund Capital - 8210-Land Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$275,000	\$275,000	\$275,000	\$275,000	\$0	\$0	\$1,100,000

Capital Improvement Report

Project Number:	1503	Project Stage:	Funded / Planned
Title:	Community Center Repurposing		
Reason:	New Program	Impact Fee Eligible?	No
Priority Rank:	3		
Scope:			

This is an ongoing project to renovate the facility in Fiscal Year 2021-22 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 the fall of 2022.

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.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8001-Design/Engineering	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
General Fund Capital - 8001-Design/Engineering	\$75,000	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0	\$210,000
General Fund Capital - 8001-Design/Engineering	\$75,000	\$225,000	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000
General Fund Capital - 8150-Office Equip/Furniture - CAP	\$0	\$0	\$0	\$0	\$325,000	\$0	\$0	\$0	\$325,000
General Fund Capital - 8150-Office Equip/Furniture - CAP	\$0	\$0	\$0	\$325,000	\$0	\$0	\$0	\$0	\$325,000
General Fund Capital - 8220-Building - CAP	\$0	\$0	\$0	\$850,000	\$0	\$0	\$0	\$0	\$850,000
General Fund Capital - 8220-Building - CAP	\$0	\$0	\$1,645,000	\$705,000	\$0	\$0	\$0	\$0	\$2,350,000

Capital Improvement Report

General Fund Capital - 8230-Non Building Improvement - CAP	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
General Fund Capital - 8230-Non Building Improvement - CAP	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$75,000	\$300,000	\$2,305,000	\$1,880,000	\$325,000	\$0	\$0	\$0	\$4,510,000

Capital Improvement Report

Project Number:	AUTO - 625	Project Stage:	Funded / Planned						
Title:	Parks Federal Grant Compliance Projects								
Reason:	Maintaining Service	Impact Fee Eligible?	No						
Priority Rank:	4								
Scope:	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. The parks previously awarded grants are all in noncompliance. Review and prepare plan for correcting compliance issues related to past Land and Water Conservation Fund (LWCF) grants.								
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.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8210-Land Improvement	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Totals	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Capital Improvement Report

Project Number:	AUTO - 650	Project Stage:	Funded / Planned
Title:	Civic Center Library Facility Improvements		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No
Priority Rank:	4		
Scope:			

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. 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.

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

Justification:

None of the proposed improvements are included in the FY2021 budget or planned in the five-year funded CIP. 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.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8002-Construction	\$0	\$0	\$114,000	\$0	\$0	\$0	\$0	\$0	\$114,000
Totals	\$0	\$0	\$114,000	\$0	\$0	\$0	\$0	\$0	\$114,000

Capital Improvement Report

Project Number:	AUTO - 624			Project Stage:	Funded / Planned				
Title:	Avondale Agua Fria Wetlands Study								
Reason:	Enhanced Level of Service			Impact Fee Eligible?	No				
Priority Rank:	5								
Scope:	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. Staff is seeking funds to develop a conceptual design only in FY22. Plan will help identify costs, which will be essential in pursuing grant opportunities. Development of the project will be pushed out until FY27 while identifying funding sources.								
Justification:	Seeking funds to develop conceptual design and cost estimate, which are necessary to pursue grants or other funding mechanisms.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8001-Design/Engineering	\$0	\$0	\$235,000	\$0	\$0	\$0	\$0	\$0	\$235,000
Totals	\$0	\$0	\$235,000	\$0	\$0	\$0	\$0	\$0	\$235,000

Capital Improvement Report

Project Number:	1029	Project Stage:	Funded / Planned
Title:	Multi-Modal Trail System		
Reason:	New Program	Impact Fee Eligible?	No
Priority Rank:	6		

Scope:

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 FY2023, a Design Concept Review (DCR) is planned to help guide future expansions of the multi-modal trail system.

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.

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 future development of the trails system along the Agua Fria river.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8001-Design/Engineering	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
General Fund Capital - 8210-Land Improvement	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$8,140,000	\$8,440,000
Totals	\$0	\$0	\$300,000	\$200,000	\$0	\$0	\$0	\$8,140,000	\$8,640,000

Capital Improvement Report

Project Number:	AUTO - 582	Project Stage:	Funded / Planned
Title:	Mountain View Park Expansion		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No
Priority Rank:	7		
Scope:			

This request is for new park amenities to add to the park 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, chilled drinking fountain with a new potable water supply line to the park and landscaping. In addition, this project will also replace the existing playground structure, safety surfacing and shade canopy over the playground area using the existing area.

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.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8001-Design/Engineering	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
General Fund Capital - 8210-Land Improvement	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
General Fund Capital - 8210-Land Improvement	\$0	\$0	\$0	\$485,000	\$0	\$0	\$0	\$0	\$485,000
Totals	\$0	\$0	\$50,000	\$635,000	\$0	\$0	\$0	\$0	\$685,000

Capital Improvement Report

Project Number:	1000	Project Stage:	Funded / Planned
Title:	Sand Volleyball Courts		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No
Priority Rank:	8		

Scope:

Installation of 2-4 new sand volleyball courts outside the east side of the existing American Sports Center (ASC) building. Initial design for two sand volleyball courts and related amenities was completed in Fiscal Year 2019-2020 from the original \$100,000 budget. Construction costs are estimated at \$450,000 for two sand volleyball courts. Completing the project with two additional sand volleyball courts and a restroom is estimated to cost an additional \$700,000.

Program improvements include sand volleyball courts, wrought iron fencing around perimeter, spectator seating, chilled drinking fountain, and landscaping improvements. Project improvements include electrical for lighting, concrete/flat work, fencing, ADA access and spectator areas, grading, earthwork, landscaping, plumbing, and security cameras. Staff is also recommending adding a restroom building for players and spectators estimated to cost is \$250,000.

The initial project has been designed through a Job Order Contract (JOC) and is ready for construction.

Justification:

The objective is to provide added recreational activity and to bring added visitors within the Boulevard and businesses in Avondale. The facility will be managed by the City and uses can be coordinated with ASC as court reservations and time allows.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8001-Design/Engineering	\$0	\$0	\$103,000	\$0	\$0	\$0	\$0	\$0	\$103,000
General Fund Capital - 8012-Technology - Hardware CAP	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
General Fund Capital - 8210-Land Improvement	\$0	\$0	\$516,000	\$516,000	\$0	\$0	\$0	\$0	\$1,032,000
Totals	\$0	\$0	\$619,000	\$531,000	\$0	\$0	\$0	\$0	\$1,150,000

Capital Improvement Report

Project Number:	1464	Project Stage:	Funded / Planned
Title:	Sport Field Lighting		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No
Priority Rank:	9		
Scope:			

This project will retrofit the current metal halide sports field lighting at the City's parks to LED technologies that have improvement energy efficiency and control spill light and glare.

In FY2023, upgrades are planned for Friendship Park. This project is to convert the existing sports field lighting systems to LED lighting by changing fixtures and bulbs and using the most recent vendor lighting technology available to enhance field and rental use as well as lessen electrical requirements. There is one adult sized softball field, two youth-sized baseball/softball fields, and five full-sized soccer fields on site that are requested. This project will also add new pedestrian lighting from the southwestern edge of the property along the Agua Fria River Trail to the existing restroom area on the western-most parking area to provide access to comfort facilities (restrooms and chilled drinking fountains) for park and trail users.

In FY2024, upgrades are planned for Festival Fields. This request is to change the existing sports fields lighting system at the four adult softball fields and the multipurpose soccer field to LED light fixtures, which is the most current technology, to reduce energy costs while increasing lighting efficiency. This request upgrades the older sports field lighting technology with new energy efficient lighting systems using the most current technology available in 2024, which should have a useful life span between 20 - 25 years.

Justification:

The metal halide lights on the sports fields at both community parks are beginning to reach the end of its useful life. The upgrade to LED technology utilizing the existing poles will be more energy efficient and control the light spill and glare.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8210-Land Improvement	\$0	\$0	\$0	\$1,500,000	\$750,000	\$0	\$0	\$700,000	\$2,950,000
General Fund Capital - 8210-Land Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Capital - 8210-Land Improvement	\$0	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
Totals	\$0	\$175,000	\$175,000	\$1,500,000	\$750,000	\$0	\$0	\$700,000	\$3,125,000

Capital Improvement Report

Project Number:	1338	Project Stage:	Funded / Planned
Title:	Future Community Park - Alamar Development		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	Yes
Priority Rank:	10		
Scope:			

This project includes construction of a 40-acre community park in the southern area of the city in cooperation with private development. Park amenities include lighted sports fields for youth and adult activities, a lake that can be used for irrigation of non-potable water, and recreational purposes such as fishing. Also, the park includes playgrounds, water play areas like splash pads, group and individual picnic areas, hard court areas for tennis; basketball; and/or pickleball, fitness court, multi-purpose areas, maintenance facilities, and landscaping and parking to support the various activities. The park is located near the El Mirage Road and Broadway Road intersection. Design of the park is complete, and construction began in November 2020. The construction duration will extend over two fiscal years and is anticipated to be completed in Spring 2022.

At the City's request, IT infrastructure for Wi-Fi and security cameras will be included in the project over and above the original project. This will cost an additional \$485,000. Staff will request \$135,000 in FY22 and the balance of \$350,000 in the project budget.

Once completed, the city is obligated to maintain the park. The lake will serve as the reservoir for irrigation not only for the park, but also for irrigation of many common areas throughout the residential development. That water will be metered and funded by the developer/homeowners association for irrigation water in residential common areas.

Justification:

The next community park in the Alamar development is identified in the adopted Infrastructure Improvement Plan for use of development impact fees for a 30-acre community park project. The City entered into a development agreement with Brookfield Development to develop a 30-40 acre community park in the Alamar residential community. The City's \$8 million financial commitment is over two fiscal years and combined with Brookfield's \$6.9 million investment to design and construct the park.

The project is being managed by the Brookfield Residential development group in close partnership and cooperation with Avondale staff. The project was bid according to all state of Arizona procurement requirements, and all investments by Avondale to the 40-acre park site are in compliance with the use of development impact fee requirements to comply with strict procurement laws.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8012-Technology - Hardware CAP	\$0	\$0	\$135,000	\$0	\$0	\$0	\$0	\$0	\$135,000
General Fund Capital - 8012-Technology - Hardware CAP	\$0	\$0	\$350,000	¹⁹⁹ \$0	\$0	\$0	\$0	\$0	\$350,000

Capital Improvement Report

General Fund Capital - 8210-Land Improvement	\$0	\$0	\$114,000	\$0	\$0	\$0	\$0	\$0	\$114,000
General Fund Capital - 8630-Other Equipment - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$599,000	\$0	\$0	\$0	\$0	\$0	\$599,000

Capital Improvement Report

Project Number:	1338	Project Stage:	Funded / Planned
Title:	Future Community Park - Alamar Development		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	Yes
Priority Rank:	10		
Scope:			

This project includes construction of a 40-acre community park in the southern area of the city in cooperation with private development. Park amenities include lighted sports fields for youth and adult activities, a lake that can be used for irrigation of non-potable water, and recreational purposes such as fishing. Also, the park includes playgrounds, water play areas like splash pads, group and individual picnic areas, hard court areas for tennis; basketball; and/or pickleball, fitness court, multi-purpose areas, maintenance facilities, and landscaping and parking to support the various activities. The park is located near the El Mirage Road and Broadway Road intersection. Design of the park is complete, and construction began in November 2020. The construction duration will extend over two fiscal years and is anticipated to be completed in Spring 2022.

At the City's request, IT infrastructure for Wi-Fi and security cameras will be included in the project over and above the original project. This will cost an additional \$485,000. Staff will request \$135,000 in FY22 and the balance of \$350,000 in the project budget.

Once completed, the city is obligated to maintain the park. The lake will serve as the reservoir for irrigation not only for the park, but also for irrigation of many common areas throughout the residential development. That water will be metered and funded by the developer/homeowners association for irrigation water in residential common areas.

Justification:

The next community park in the Alamar development is identified in the adopted Infrastructure Improvement Plan for use of development impact fees for a 30-acre community park project. The City entered into a development agreement with Brookfield Development to develop a 30-40 acre community park in the Alamar residential community. The City's \$8 million financial commitment is over two fiscal years and combined with Brookfield's \$6.9 million investment to design and construct the park.

The project is being managed by the Brookfield Residential development group in close partnership and cooperation with Avondale staff. The project was bid according to all state of Arizona procurement requirements, and all investments by Avondale to the 40-acre park site are in compliance with the use of development impact fee requirements to comply with strict procurement laws.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Parks Development Impact Fee Fund - 8210-Land Improvement	\$4,000,000	\$0	\$2,689,000	\$0	\$0	\$0	\$0	\$0	\$2,689,000

Capital Improvement Report

Parks Development Impact Fee Fund - 8210-Land Improvement	\$4,000,000	\$0	\$1,311,000	\$3,886,000	\$0	\$0	\$0	\$0	\$5,197,000
Parks Development Impact Fee Fund - 8210-Land Improvement	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parks Development Impact Fee Fund - 8210-Land Improvement	\$4,000,000	\$0	\$3,886,000	\$0	\$0	\$0	\$0	\$0	\$3,886,000
Parks Development Impact Fee Fund - 8210-Land Improvement	\$4,000,000	\$3,854,000	\$3,854,000	\$0	\$0	\$0	\$0	\$0	\$3,854,000
Totals	\$4,000,000	\$3,854,000	\$11,740,000	\$3,886,000	\$0	\$0	\$0	\$0	\$15,626,000

Capital Improvement Report

Public Safety

Project Number:	AUTO - 605	Project Stage:	Funded / Planned
Title:	Fire Apparatus and Equipment		
Reason:	Maintaining Service	Impact Fee Eligible?	No
Priority Rank:	0		
Scope:			

As Avondale grows, there is an additional demand for Fire apparatuses and equipment. This project may fund Fire apparatus and other Fire response vehicles.

Justification:

As the city grows, Fire will require additional apparatus and equipment in order to maintain service. The Infrastructure Improvement Plan cited \$1,587,088 in order to maintain service for growth. Currently \$800,000 is budgeted to the Alamar Public Safety Facility. The balance is budgeted to this project.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Fire Development Impact Fee Fund - 8120-Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$787,000	\$787,000
Fire Development Impact Fee Fund - 8120-Vehicles	\$0	\$0	\$948,000	\$0	\$0	\$0	\$0	\$0	\$948,000
Totals	\$0	\$0	\$948,000	\$0	\$0	\$0	\$0	\$787,000	\$1,735,000

Capital Improvement Report

Project Number:	1536	Project Stage:	Funded / Planned						
Title:	Fire Equipment and Asset Replacement								
Reason:	Maintaining Service	Impact Fee Eligible?	No						
Priority Rank:	0								
Scope:	Includes EMS boxes Heart Monitors Dishwasher Dorm Room Chairs Mattresses Refrigerator Treadmills Workout equipment package including bikes, rowers, free weights Washer & Dryers								
Justification:	In forecasting future needs, beginning FY 2012, Avondale Fire & Medical Department initiated an annual contribution to the Fire Equipment & Supplies Replacement Fund. In FY 2012 to 2016, an annual amount of \$45,000 was appropriated to this account. FY 2017 was missed and there was no appropriation to this account. In FY 2018 and 2019, an annual amount of \$80,00 was appropriated both years. This fund was set up to appropriate funds necessary to replace certain equipment and supplies once they have reached their usable lifespan.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Equipment Replacement Fund - 7230-Safety Apparel/Equipment	\$221,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Equipment Replacement Fund - 7230-Safety Apparel/Equipment	\$221,000	\$21,000	\$21,000	\$0	\$0	\$0	\$0	\$0	\$21,000
Equipment Replacement Fund - 7230-Safety Apparel/Equipment	\$221,000	\$0	\$0	\$245,000	\$500,000	\$240,000	\$194,000	\$0	\$1,179,000
Equipment Replacement Fund - 8050-Building Equipment - CAP	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
Equipment Replacement Fund - 8050-Building Equipment - CAP	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000

Capital Improvement Report

Equipment Replacement Fund - 8050-Building Equipment - CAP	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000
Equipment Replacement Fund - 8050-Building Equipment - CAP	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
Equipment Replacement Fund - 8050-Building Equipment - CAP	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
Equipment Replacement Fund - 8050-Building Equipment - CAP	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Equipment Replacement Fund - 8050-Building Equipment - CAP	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
Equipment Replacement Fund - 8230-Non Building Improvement - CAP	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0	\$0	\$360,000
Equipment Replacement Fund - 8230-Non Building Improvement - CAP	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000
Totals	\$221,000	\$21,000	\$613,000	\$245,000	\$500,000	\$240,000	\$194,000	\$0	\$1,792,000

Capital Improvement Report

Project Number:	1407	Project Stage:	Funded / Planned
Title:	Relocate Detention Center and Police Substation		
Reason:	Maintaining Service	Impact Fee Eligible?	No
Priority Rank:	1		
Scope:			

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. Staffing at the detention center consists of one detention manager, two detention supervisors and seven detention officers who 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, Community Services, three sergeants and one lieutenant.

This project will be for a new building that will be approximately 10,000 square feet, with 5,000 square feet dedicated to Detention, and the other 5,000 square feet to Patrol. The specific location is to be determined, but we are looking at existing city owned land. Once the project is completed the current substation on Western Avenue will no longer be utilized.

The project will be located at 10th Avenue and Western Avenue by new Resource Center.

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 are no locker room for officers to change into uniforms and lockers must be stored in the briefing area. 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.								

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8001-Design/Engineering	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
General Fund Capital - 8002-Construction	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
General Fund Capital - 8012-Technology - Hardware CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Capital - 8150-Office Equip/Furniture - CAP	\$0	\$0	\$0	\$530,000	\$0	\$0	\$0	\$0	\$530,000

Capital Improvement Report

General Fund Capital - 8220- Building - CAP	\$0	\$0	\$0	\$4,770,000	\$0	\$0	\$0	\$0	\$4,770,000
				0					
Totals	\$0	\$0	\$1,200,000	\$5,800,000	\$0	\$0	\$0	\$0	\$7,000,000
				0					

Capital Improvement Report

Project Number:	AUTO - 652		Project Stage:	Funded / Planned					
Title:	Training Center Site Improvements and Upgrades								
Reason:	Enhanced Level of Service		Impact Fee Eligible?	No					
Priority Rank:	1								
Scope:	Site security, safety and maintenance issues needs 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.								
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.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 6830-Repair and Maintenance	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000
Totals	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000

Capital Improvement Report

Project Number:	1523	Project Stage:	Funded / Planned
Title:	Relocate / Reconstruct Fire Station 171		
Reason:	Maintaining Service	Impact Fee Eligible?	No
Priority Rank:	2		
Scope:			

Avondale Fire and Medical Fire Station 171 is located at 101 S. 5th Street in Historic Downtown Avondale just south of Western Ave directly behind the Sam Garcia Library and the current police department detention facility and substation. FS 171 was originally constructed in 1985 and underwent a major interior remodel and renovation in 2006. Although it was renovated 20 years after the initial construction, much of the same infrastructure and framework of the original construction still exists. It is now reaching 15 years post renovations and much of the building has reached its useful life to house and function a fully operational fire station. In lieu of major and costly renovations to the existing building, relocation and construction of a new fire station would be necessary.

The fire station will be relocated to 10 Avenue and Western Avenue by the New Resource Center.

This would be a like for like project to the existing fire station with 3 bays, 10 dorm rooms and approximately 12,000 square feet.

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, FS171 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. FS171 is designed to house an engine company and can also include an ambulance crew. 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. Alternatives that have been briefly discussed have ranged from relocating the fire station to a more accessible location and use the current building for fire department resource management and support services; reconfigure the site and build a new station facing Western Avenue; or relocate the fire station. Timing and actual costs will be dependent on the alternatives selected in new locations or continued use of the existing building. The need for this project will be driven by the police department's need to do a major update of their detention facility and substation, and the city council's desire to move the detention facility off Western Avenue.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Obligation Bond	\$0	\$0	\$1,320,000	\$0	\$0	\$0	\$0	\$0	\$1,320,000
Construction 2021 - 8001-									
Design/Engineering									

Capital Improvement Report

General Obligation Bond	\$0	\$0	\$0	\$7,260,000	\$0	\$0	\$0	\$0	\$7,260,000
Construction 2021 - 8220-Building - CAP				0					
Totals	\$0	\$0	\$1,320,000	\$7,260,000	\$0	\$0	\$0	\$0	\$8,580,000

Capital Improvement Report

Project Number:	1523	Project Stage:	Funded / Planned						
Title:	Relocate / Reconstruct Fire Station 171								
Reason:	Maintaining Service	Impact Fee Eligible?	No						
Priority Rank:	2								
Scope:	Avondale Fire and Medical Fire Station 171 is located at 101 S. 5th Street in Historic Downtown Avondale just south of Western Ave directly behind the Sam Garcia Library and the current police department detention facility and substation. FS 171 was originally constructed in 1985 and underwent a major interior remodel and renovation in 2006. Although it was renovated 20 years after the initial construction, much of the same infrastructure and framework of the original construction still exists. It is now reaching 15 years post renovations and much of the building has reached its useful life to house and function a fully operational fire station. In lieu of major and costly renovations to the existing building, relocation and construction of a new fire station would be necessary. The fire station will be relocated to 10 Avenue and Western Avenue by the New Resource Center. This would be a like for like project to the existing fire station with 3 bays, 10 dorm rooms and approximately 12,000 square feet.								
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, FS171 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. FS171 is designed to house an engine company and can also include an ambulance crew. 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. Alternatives that have been briefly discussed have ranged from relocating the fire station to a more accessible location and use the current building for fire department resource management and support services; reconfigure the site and build a new station facing Western Avenue; or relocate the fire station. Timing and actual costs will be dependent on the alternatives selected in new locations or continued use of the existing building. The need for this project will be driven by the police department's need to do a major update of their detention facility and substation, and the city council's desire to move the detention facility off Western Avenue.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Public Safety Dedicated Sales Tax - 8150-Office Equip/Furniture - CAP	\$0	\$0	\$0	\$765,000	\$0	\$0	\$0	\$0	\$765,000
Public Safety Dedicated Sales Tax - 8220-Building - CAP	\$0	\$0	\$0	\$3,955,000	\$0	\$0	\$0	\$0	\$3,955,000
Totals	\$0	\$0	\$0	\$4,720,000	\$0	\$0	\$0	\$0	\$4,720,000

Capital Improvement Report

Project Number:	AUTO - 651	Project Stage:	Funded / Planned						
Title:	Parking Improvements at Fire Station 172								
Reason:	Maintaining Service	Impact Fee Eligible?	No						
Priority Rank:	3								
Scope:									
	Project will consists of design and construction of improvements to the existing fire station located at 107th Avenue. The existing parking at the fire station required to be improved with security fence and covered with metal canopy.								
Justification:									
	The enhancements will improve security around the Fire Station.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8001-Design/Engineering	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
General Fund Capital - 8210-Land Improvement	\$0	\$0	\$710,000	\$0	\$0	\$0	\$0	\$0	\$710,000
Totals	\$0	\$0	\$860,000	\$0	\$0	\$0	\$0	\$0	\$860,000

Capital Improvement Report

Project Number:	AUTO - 654	Project Stage:	Funded / Planned
Title:	Van Buren Street Fire Station		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No
Priority Rank:	4		
Scope:			

This project includes the design of a fire station from Conceptual Design through Final Design. This approximately 19,000 square foot single story station will be designed and constructed with multiple bays on an approximately 2.5-acre portion of the city’s property. It may be assumed utilities are available in the vicinity of the site and minimal Right of Way improvements may be required other than driveways and modification to existing traffic signal. Construction of the fire station will be completed through a Construction Manager @ Risk (CM@R) project delivery method.

Justification:

To deal with the anticipated population increase and area growth, a new fire safety facility will be necessary to maintain coverage and response times in this area of the city.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8001-Design/Engineering	\$0	\$1,225,000	\$1,225,000	\$0	\$0	\$0	\$0	\$0	\$1,225,000
General Fund Capital - 8012-Technology - Hardware CAP	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
General Fund Capital - 8150-Office Equip/Furniture - CAP	\$0	\$765,000	\$765,000	\$0	\$0	\$0	\$0	\$0	\$765,000
General Fund Capital - 8220-Building - CAP	\$0	\$7,135,000	\$7,135,000	\$0	\$0	\$0	\$0	\$0	\$7,135,000
Totals	\$0	\$9,425,000	\$9,425,000	\$0	\$0	\$0	\$0	\$0	\$9,425,000

Capital Improvement Report

Project Number:	AUTO - 654	Project Stage:	Funded / Planned						
Title:	Van Buren Street Fire Station								
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No						
Priority Rank:	4								
Scope:	This project includes the design of a fire station from Conceptual Design through Final Design. This approximately 19,000 square foot single story station will be designed and constructed with multiple bays on an approximately 2.5-acre portion of the city’s property. It may be assumed utilities are available in the vicinity of the site and minimal Right of Way improvements may be required other than driveways and modification to existing traffic signal. Construction of the fire station will be completed through a Construction Manager @ Risk (CM@R) project delivery method.								
Justification:									
To deal with the anticipated population increase and area growth, a new fire safety facility will be necessary to maintain coverage and response times in this area of the city.									
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Public Safety Dedicated Sales Tax - 8220-Building - CAP	\$0	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Totals	\$0	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000

Capital Improvement Report

Project Number:	1999	Project Stage:	Funded / Planned
Title:	Command Vehicle		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No
Priority Rank:	4		
Scope:			

The command vehicle is a joint police and fire project. The state-of-the-art mobile command vehicle will be used when a complex operational response to an emergency or crisis situation is necessary. The vehicle has computers, electronics, meeting rooms, and a generator to power everything if needed. This vehicle is an asset that will enable communication and coordination between multiple responding agencies during natural disasters.

The vehicle will be stored inside at a fire department bay, which has yet to be determined. Only certain employees will be trained to drive the vehicle.

Justification:

Some of the uses of the command vehicle would include barricaded suspects, processing major crime scenes, natural disasters, major transportation accidents such as plane crashes or train derailments, civil disorder, lost persons and special events management such as Phoenix International Raceway (PIR). The mobile command vehicle will be particularly effective in isolated areas where there may be limited or no accessibility to technical resources necessary for effective on-scene management of an incident or event.

The mobile command vehicle has been requested for more than 10 years. The mobile command vehicle is a must for the incident command system in order to have a safe and secure location on special events and major incidents. The mobile command vehicle provides an environment for staff to work in without being exposed to the heat and cold. It provides a resource for command decisions to be made in private without interference from the public or media.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Public Safety Dedicated Sales Tax - 8120-Vehicles	\$0	\$51,000	\$51,000	\$0	\$0	\$0	\$0	\$0	\$51,000
Totals	\$0	\$51,000	\$51,000	\$0	\$0	\$0	\$0	\$0	\$51,000

Capital Improvement Report

Project Number:	1505	Project Stage:	Funded / Planned						
Title:	Replace Training Facility Support Building								
Reason:	Maintaining Service	Impact Fee Eligible?	No						
Priority Rank:	6								
Scope:	Avondale Fire and Medical Department has operated a local fire training facility in conjunction with the City of Goodyear Fire Department for over ten years. The facility is located at 395 E Lower Buckeye Rd adjacent to the Municipal Operations Service Center. Since the inception of the partnership, Goodyear has provided the live burn building and Avondale has been responsible for the classroom/restroom support facility.								
Justification:	The classroom building is a modular building that was relocated from the old Public Works yard. It is now almost 40 years old and in dire need of replacement in order to continue to provide adequate classroom/restroom support for the wide variety of activities that occur at the site. The estimated cost would be to replace the existing facility with a new modular building and would include removal or demolition of the existing building.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8220-Building - CAP	\$0	\$142,000	\$142,000	\$0	\$0	\$0	\$0	\$0	\$142,000
Totals	\$0	\$142,000	\$142,000	\$0	\$0	\$0	\$0	\$0	\$142,000

Capital Improvement Report

Project Number:	1550	Project Stage:	Funded / Planned						
Title:	Security Cameras and Equipment								
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No						
Priority Rank:	7								
Scope:	Add cameras to libraries, various city locations, & traffic signals for enhanced surveillance and police crime analysis.								
Justification:	Installation of security cameras at city locations will provide security of city facilities and enhance police crime analysis.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8012-Technology - Hardware CAP	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
General Fund Capital - 8012-Technology - Hardware CAP	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Capital - 8012-Technology - Hardware CAP	\$100,000	\$82,000	\$82,000	\$0	\$0	\$0	\$0	\$0	\$82,000
General Fund Capital - 8012-Technology - Hardware CAP	\$100,000	\$82,000	\$82,000	\$0	\$0	\$0	\$0	\$0	\$82,000
Totals	\$100,000	\$164,000	\$264,000	\$0	\$0	\$0	\$0	\$0	\$264,000

Capital Improvement Report

Transportation

Capital Improvement Report

Project Number: 1408 **Project Stage:** Funded / Planned

Title: Van Buren Multi-Use Path

Reason: Enhanced Level of Service **Impact Fee Eligible?** No

Priority Rank: 0

Scope:

This project was completed in FY21

This project has been designed and construction commenced in the Spring of 2020. Since this is a federally funded project, Arizona Department of Transportation (ADOT) will be administering the construction.

This project will design and construct a multi-use path between 127th Avenue and 113th Avenue. The trail will include lighting, landscaping, and other pedestrian and bicycle amenities. Previously, this project included a drainage channel component, which has been removed, and the current project comprises the path only. Federal TAP funding of \$2M is available towards construction. All right-of-way along the north side of Van Buren Street has been acquired for the project.

In FY20, the City applied for additional Federal funding through Maricopa Association Funding (MAG) for \$253k. An additional City contribution of \$15k was required to match the Federal funds. The City is also setting aside an additional \$35k for contingency.

Justification:

This project is part of the City of Avondale Trails Master Plan, and will provide connectivity to the existing trail system.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8210-Land Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Capital - 8210-Land Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Capital - 8210-Land Improvement	\$0	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Totals	\$0	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Capital Improvement Report

Project Number:	1465	Project Stage:	Funded / Planned						
Title:	Dysart Road Median Improvements - I-10 to Indian School								
Reason:	Maintaining Service	Impact Fee Eligible?	No						
Priority Rank:	0								
Scope:									
This project is complete.									
This project will remove and replace all broken median curbing, remove and replace brick pavers as needed, remove/replace dead trees and shrubs, and supplement the existing trees with new trees and shrubs. The project is also replacing the existing irrigation system with new pipes, valves and controllers. The project will be 100% City funded.									
Justification:									
The project will beautify one of Avondale’s major corridors.									
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Highway User Revenue Fund - 8420-Infrastructure - CAP	\$0	\$18,000	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000
Totals	\$0	\$18,000	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000

Capital Improvement Report

Project Number:	1336	Project Stage:	Funded / Planned
Title:	Fairway Drive Improvements - Van Buren Street to Garfield Street		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	Yes
Priority Rank:	1		

Scope:

This project is being complete in FY21.

This project design is 30% complete and a contractor will be retained to provide construction services using the Construction Manager At Risk (CMAR) project delivery method. The project construction start is time sensitive and has to coincide with the Arizona Department of Transportation (ADOT) Fairway Drive overpass construction completion.

This project will design and construct a 5-lane street cross section from Garfield St. to Van Buren St, which will allow for safe and continuous vehicular travel from the newly constructed Fairway Drive Traffic Interchange to Van Buren Street. Improvements along Fairway include street lighting, landscaping, striping, signage, landscape irrigation, conduit and other improvements. Right of way acquisition will be required.

Justification:

In FY20, ADOT constructed a new traffic interchange at Fairway Drive, with improvements from I-10 to Garfield St. The Federal Highway Administration requires that the City construct a 5-lane roadway between Garfield 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.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Highway User Revenue Fund - 8410-Infrastructure - CAP	\$0	\$192,000	\$192,000	\$0	\$0	\$0	\$0	\$0	\$192,000
Totals	\$0	\$192,000	\$192,000	\$0	\$0	\$0	\$0	\$0	\$192,000

Capital Improvement Report

Project Number:	1336	Project Stage:	Funded / Planned
Title:	Fairway Drive Improvements - Van Buren Street to Garfield Street		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	Yes
Priority Rank:	1		

Scope:

This project is being complete in FY21.

This project design is 30% complete and a contractor will be retained to provide construction services using the Construction Manager At Risk (CMAR) project delivery method. The project construction start is time sensitive and has to coincide with the Arizona Department of Transportation (ADOT) Fairway Drive overpass construction completion.

This project will design and construct a 5-lane street cross section from Garfield St. to Van Buren St, which will allow for safe and continuous vehicular travel from the newly constructed Fairway Drive Traffic Interchange to Van Buren Street. Improvements along Fairway include street lighting, landscaping, striping, signage, landscape irrigation, conduit and other improvements. Right of way acquisition will be required.

Justification:

In FY20, ADOT constructed a new traffic interchange at Fairway Drive, with improvements from I-10 to Garfield St. The Federal Highway Administration requires that the City construct a 5-lane roadway between Garfield 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.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Streets Development Impact Fee Fund - 8410-Infrastructure - CAP	\$1,825,000	\$0	\$1,825,000	\$0	\$0	\$0	\$0	\$0	\$1,825,000
Streets Development Impact Fee Fund - 8410-Infrastructure - CAP	\$1,825,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Streets Development Impact Fee Fund - 8410-Infrastructure - CAP	\$1,825,000	\$19,000	\$19,000	\$0	\$0	\$0	\$0	\$0	\$19,000
Totals	\$1,825,000	\$19,000	\$1,844,000	\$0	\$0	\$0	\$0	\$0	\$1,844,000

Capital Improvement Report

Project Number:	1500	Project Stage:	Funded / Planned						
Title:	Old Town Avondale, Cashion and Las Ligas Improvements								
Reason:	Maintaining Service	Impact Fee Eligible?	No						
Priority Rank:	1								
Scope:	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 and 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 six areas, include: Phase 1 - 3rd Avenue to Central Avenue, Western Ave to Buckeye Road(MC 85) for FY21. Phase 2 - 3rd Ave/3rd Pl to Central Avenue, Western to Dooley for FY22 Phase 3 - Cashion, 113th to 111th Ave, Durango to MC 85 for FY23 Phase 4 - Central to 4th Street, Elm to Harrison for FY24 Phase 5 - 1st St to Central Avenue, Whyman to MC 85 & Greenleaf, and 4th ST to 7th St, Pacific to Western Ave (includes coordination with the Roosevelt Irrigation District) for FY25 Phase 6 - Las Ligas, 127th Ave to 125th Ave, Elwood to Illini for FY26								
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 need of repair and replacement. This program will improve aesthetics of the Historic Avondale, Las Ligas and Cashion neighborhoods.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
0.5% Dedicated Sales Tax - 8001-Design/Engineering	\$0	\$0	\$0	\$90,000	\$251,000	\$169,000	\$0	\$0	\$510,000
0.5% Dedicated Sales Tax - 8001-Design/Engineering	\$0	\$0	\$346,000	\$197,000	\$0	\$0	\$0	\$0	\$543,000
0.5% Dedicated Sales Tax - 8001-Design/Engineering	\$0	\$268,000	\$268,000	\$0	\$0	\$0	\$0	\$0	\$268,000
0.5% Dedicated Sales Tax - 8001-Design/Engineering	\$0	\$188,000	\$188,000	\$0	\$0	\$0	\$0	\$0	\$188,000
0.5% Dedicated Sales Tax - 8420-Infrastructure - CAP	\$0	\$0	\$0	225 \$0	\$2,225,000	\$1,825,000	\$1,175,000	\$0	\$5,225,000

Capital Improvement Report

0.5% Dedicated Sales Tax - 8420-Infrastructure - CAP	\$0	\$0	\$2,025,000	\$1,675,000	\$0	\$0	\$0	\$0	\$3,700,000
0.5% Dedicated Sales Tax - 8420-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0.5% Dedicated Sales Tax - 8420-Infrastructure - CAP	\$0	\$0	\$608,000	\$503,000	\$668,000	\$548,000	\$353,000	\$0	\$2,680,000
0.5% Dedicated Sales Tax - 8420-Infrastructure - CAP	\$0	\$886,000	\$886,000	\$0	\$0	\$0	\$0	\$0	\$886,000
0.5% Dedicated Sales Tax - 8520-Infrastructure - CAP	\$0	\$581,000	\$581,000	\$0	\$0	\$0	\$0	\$0	\$581,000
Totals	\$0	\$1,923,000	\$4,902,000	\$2,465,000	\$3,144,000	\$2,542,000	\$1,528,000	\$0	\$14,581,000

Capital Improvement Report

Project Number:	1500	Project Stage:	Funded / Planned
Title:	Old Town Avondale, Cashion and Las Ligas Improvements		
Reason:	Maintaining Service	Impact Fee Eligible?	No
Priority Rank:	1		

Scope:

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 and 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 six areas, include:

Phase 1 - 3rd Avenue to Central Avenue, Western Ave to Buckeye Road(MC 85) for FY21.

Phase 2 - 3rd Ave/3rd Pl to Central Avenue, Western to Dooley for FY22

Phase 3 - Cashion, 113th to 111th Ave, Durango to MC 85 for FY23

Phase 4 - Central to 4th Street, Elm to Harrison for FY24

Phase 5 - 1st St to Central Avenue, Whyman to MC 85 & Greenleaf, and 4th ST to 7th St, Pacific to Western Ave (includes coordination with the Roosevelt Irrigation District) for FY25

Phase 6 - Las Ligas, 127th Ave to 125th Ave, Elwood to Illini for FY26

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 need of repair and replacement. This program will improve aesthetics of the Historic Avondale, Las Ligas and Cashion neighborhoods.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Sewer Construction - 8620-Infrastructure - CAP	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Sewer Construction - 8620-Infrastructure - CAP	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
Totals	\$100,000	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$100,000	\$1,100,000

Capital Improvement Report

Project Number:	1500	Project Stage:	Funded / Planned
Title:	Old Town Avondale, Cashion and Las Ligas Improvements		
Reason:	Maintaining Service	Impact Fee Eligible?	No
Priority Rank:	1		

Scope:

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 and 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 six areas, include:

Phase 1 - 3rd Avenue to Central Avenue, Western Ave to Buckeye Road(MC 85) for FY21.
Phase 2 - 3rd Ave/3rd Pl to Central Avenue, Western to Dooley for FY22
Phase 3 - Cashion, 113th to 111th Ave, Durango to MC 85 for FY23
Phase 4 - Central to 4th Street, Elm to Harrison for FY24
Phase 5 - 1st St to Central Avenue, Whyman to MC 85 & Greenleaf, and 4th ST to 7th St, Pacific to Western Ave (includes coordination with the Roosevelt Irrigation District) for FY25
Phase 6 - Las Ligas, 127th Ave to 125th Ave, Elwood to Illini for FY26

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 need of repair and replacement. This program will improve aesthetics of the Historic Avondale, Las Ligas and Cashion neighborhoods.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Water Construction - 8001-Design/Engineering	\$0	\$0	\$0	\$275,000	\$222,000	\$79,000	\$97,000	\$0	\$673,000
Water Construction - 8001-Design/Engineering	\$0	\$0	\$275,000	\$222,000	\$79,000	\$97,000	\$0	\$0	\$673,000
Water Construction - 8520-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$6,875,000	\$2,625,000	\$1,000,000	\$1,250,000	\$11,750,000
Water Construction - 8520-Infrastructure - CAP	\$0	\$0	\$0	\$6,875,000	\$2,625,000	\$1,000,000	\$1,250,000	\$0	\$11,750,000

Capital Improvement Report

Water Construction - 8520-Infrastructure - CAP	\$0	\$0	\$698,000	\$2,093,000	\$818,000	\$330,000	\$405,000	\$0	\$4,344,000
Totals	\$0	\$0	\$973,000	\$9,465,000	\$10,619,000	\$4,131,000	\$2,752,000	\$1,250,000	\$29,190,000

Capital Improvement Report

Project Number:	1500	Project Stage:	Funded / Planned
Title:	Old Town Avondale, Cashion and Las Ligas Improvements		
Reason:	Maintaining Service	Impact Fee Eligible?	No
Priority Rank:	1		

Scope:

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 and 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 six areas, include:

Phase 1 - 3rd Avenue to Central Avenue, Western Ave to Buckeye Road(MC 85) for FY21.
Phase 2 - 3rd Ave/3rd Pl to Central Avenue, Western to Dooley for FY22
Phase 3 - Cashion, 113th to 111th Ave, Durango to MC 85 for FY23
Phase 4 - Central to 4th Street, Elm to Harrison for FY24
Phase 5 - 1st St to Central Avenue, Whyman to MC 85 & Greenleaf, and 4th ST to 7th St, Pacific to Western Ave (includes coordination with the Roosevelt Irrigation District) for FY25
Phase 6 - Las Ligas, 127th Ave to 125th Ave, Elwood to Illini for FY26

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 need of repair and replacement. This program will improve aesthetics of the Historic Avondale, Las Ligas and Cashion neighborhoods.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
PRO Bond Construction 2019 - 8001 -Design/Engineering	\$200,000	\$0	\$200,000	\$275,000	\$0	\$0	\$0	\$0	\$475,000
PRO Bond Construction 2019 - 8001 -Design/Engineering	\$200,000	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000
PRO Bond Construction 2019 - 8520 -Infrastructure - CAP	\$1,275,000	\$0	\$1,125,000	\$2,250,000	\$0	\$0	\$0	\$0	\$3,375,000
PRO Bond Construction 2019 - 8520 -Infrastructure - CAP	\$1,275,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
PRO Bond Construction 2019 - 8520 -Infrastructure - CAP	\$1,275,000	\$0	\$2,250,000	\$230,000	\$0	\$0	\$0	\$0	\$2,250,000

Capital Improvement Report

PRO Bond Construction 2019 - 8520 -Infrastructure - CAP	\$1,275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$150,000	\$4,000,000	\$2,525,000	\$0	\$0	\$0	\$0	\$6,525,000

Capital Improvement Report

Project Number:	1500	Project Stage:	Funded / Planned
Title:	Old Town Avondale, Cashion and Las Ligas Improvements		
Reason:	Maintaining Service	Impact Fee Eligible?	No
Priority Rank:	1		

Scope:

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 and 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 six areas, include:

Phase 1 - 3rd Avenue to Central Avenue, Western Ave to Buckeye Road(MC 85) for FY21.

Phase 2 - 3rd Ave/3rd Pl to Central Avenue, Western to Dooley for FY22

Phase 3 - Cashion, 113th to 111th Ave, Durango to MC 85 for FY23

Phase 4 - Central to 4th Street, Elm to Harrison for FY24

Phase 5 - 1st St to Central Avenue, Whyman to MC 85 & Greenleaf, and 4th ST to 7th St, Pacific to Western Ave (includes coordination with the Roosevelt Irrigation District) for FY25

Phase 6 - Las Ligas, 127th Ave to 125th Ave, Elwood to Illini for FY26

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 need of repair and replacement. This program will improve aesthetics of the Historic Avondale, Las Ligas and Cashion neighborhoods.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8420-Infrastructure - CAP	\$0	\$613,000	\$613,000	\$0	\$0	\$0	\$0	\$0	\$613,000
Totals	\$0	\$613,000	\$613,000	\$0	\$0	\$0	\$0	\$0	\$613,000

Capital Improvement Report

Project Number:	1187	Project Stage:	Funded / Planned
Title:	Traffic Signal - 119th Ave and McDowell		
Reason:	Maintaining Service	Impact Fee Eligible?	Yes
Priority Rank:	2		
Scope:			

This project includes design and construction of a traffic signal using rectangular, cocoa brown double mast arms and poles at the intersection of 119th Avenue and McDowell Road. The City will re-evaluate the traffic impact of West Point High School at this location and design the signal and improvements accordingly.

A crosswalk with a rectangular rapid flashing beacon (RRFB) was installed during FY2020 as an interim measure to assist students crossing McDowell Road. Once the traffic signal is installed, the RRFB equipment will be removed and inventoried for future use where needed.

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 pedestrians and vehicles to and from adjacent developments and Westpoint High School. It is anticipated that the private development at the northeast corner of this intersection will contribute to the cost of design and construction of the traffic signal.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8001-Design/Engineering	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
General Fund Capital - 8002-Construction	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
General Fund Capital - 8420-Infrastructure - CAP	\$0	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Totals	\$0	\$175,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000

Capital Improvement Report

Project Number:	1187	Project Stage:	Funded / Planned
Title:	Traffic Signal - 119th Ave and McDowell		
Reason:	Maintaining Service	Impact Fee Eligible?	Yes
Priority Rank:	2		
Scope:			

This project includes design and construction of a traffic signal using rectangular, cocoa brown double mast arms and poles at the intersection of 119th Avenue and McDowell Road. The City will re-evaluate the traffic impact of West Point High School at this location and design the signal and improvements accordingly.

A crosswalk with a rectangular rapid flashing beacon (RRFB) was installed during FY2020 as an interim measure to assist students crossing McDowell Road. Once the traffic signal is installed, the RRFB equipment will be removed and inventoried for future use where needed.

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 pedestrians and vehicles to and from adjacent developments and Westpoint High School. It is anticipated that the private development at the northeast corner of this intersection will contribute to the cost of design and construction of the traffic signal.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
0.5% Dedicated Sales Tax - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Report

Project Number:	1187	Project Stage:	Funded / Planned
Title:	Traffic Signal - 119th Ave and McDowell		
Reason:	Maintaining Service	Impact Fee Eligible?	Yes
Priority Rank:	2		
Scope:			

This project includes design and construction of a traffic signal using rectangular, cocoa brown double mast arms and poles at the intersection of 119th Avenue and McDowell Road. The City will re-evaluate the traffic impact of West Point High School at this location and design the signal and improvements accordingly.

A crosswalk with a rectangular rapid flashing beacon (RRFB) was installed during FY2020 as an interim measure to assist students crossing McDowell Road. Once the traffic signal is installed, the RRFB equipment will be removed and inventoried for future use where needed.

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 pedestrians and vehicles to and from adjacent developments and Westpoint High School. It is anticipated that the private development at the northeast corner of this intersection will contribute to the cost of design and construction of the traffic signal.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Streets Development Impact Fee Fund - 8420-Infrastructure - CAP	\$475,000	\$0	\$475,000	\$0	\$0	\$0	\$0	\$0	\$475,000
Streets Development Impact Fee Fund - 8420-Infrastructure - CAP	\$475,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Streets Development Impact Fee Fund - 8420-Infrastructure - CAP	\$475,000	\$475,000	\$475,000	\$0	\$0	\$0	\$0	\$0	\$475,000
Totals	\$475,000	\$475,000	\$950,000	\$0	\$0	\$0	\$0	\$0	\$950,000

Capital Improvement Report

Project Number:	1170	Project Stage:	Funded / Planned						
Title:	Traffic Signal and Intersection Improvements at Avondale & Lower Buckeye								
Reason:	Maintaining Service	Impact Fee Eligible?	Yes						
Priority Rank:	3								
Scope:	This project includes 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. Cost sharing with Maricopa County Department of Transportation is anticipated, typically ranging between 25% and 50%. This project will account for a future widening of Avondale Blvd. The design will consider the future addition of travel lanes along Avondale Blvd, and the traffic signal will be placed in its final location. The project will maintain the checkered crosswalk across Avondale Blvd, in keeping with the race theme for nearby Phoenix Raceway.								
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 delay 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.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
0.5% Dedicated Sales Tax - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0.5% Dedicated Sales Tax - 8012-Technology - Hardware CAP	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
0.5% Dedicated Sales Tax - 8420-Infrastructure - CAP	\$0	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000
0.5% Dedicated Sales Tax - 8420-Infrastructure - CAP	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Totals	\$0	\$0	\$0	\$2,450,000	\$0	\$0	\$0	\$0	\$2,450,000

Capital Improvement Report

Capital Improvement Report

Project Number:	1170	Project Stage:	Funded / Planned
Title:	Traffic Signal and Intersection Improvements at Avondale & Lower Buckeye		
Reason:	Maintaining Service	Impact Fee Eligible?	Yes
Priority Rank:	3		

Scope:

This project includes 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. Cost sharing with Maricopa County Department of Transportation is anticipated, typically ranging between 25% and 50%.

This project will account for a future widening of Avondale Blvd. The design will consider the future addition of travel lanes along Avondale Blvd, and the traffic signal will be placed in its final location.

The project will maintain the checkered crosswalk across Avondale Blvd, in keeping with the race theme for nearby Phoenix Raceway.

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 delay 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.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Streets Development Impact Fee Fund - 8420-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Streets Development Impact Fee Fund - 8420-Infrastructure - CAP	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Totals	\$0	\$0	\$0	\$600,000	\$600,000	\$0	\$0	\$0	\$1,200,000

Capital Improvement Report

Project Number:	1224	Project Stage:	Funded / Planned
Title:	107th Avenue/McDowell Widening		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	Yes
Priority Rank:	3		
Scope:			

This project has 100% design completed and a construction contractor has been procured using the Alternative Delivery Method. 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. 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.

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 the roadways to their fully build out cross sections, reducing delay and improving LOS, travel time and safety.

The project construction has to meet SRP deadlines for relocating/reconstructing their facilities during the January 2021 dryup period. This timeframe also aligns with the necessary USA Fee land acquisition related to SRP facilities.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
0.5% Dedicated Sales Tax - 8012-Technology - Hardware CAP	\$0	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
0.5% Dedicated Sales Tax - 8410-Infrastructure - CAP	\$0	\$3,408,000	\$3,408,000	\$0	\$0	\$0	\$0	\$0	\$3,408,000
Totals	\$0	\$3,528,000	\$3,528,000	\$0	\$0	\$0	\$0	\$0	\$3,528,000

Capital Improvement Report

Capital Improvement Report

Project Number:	1224	Project Stage:	Funded / Planned
Title:	107th Avenue/McDowell Widening		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	Yes
Priority Rank:	3		
Scope:			

This project has 100% design completed and a construction contractor has been procured using the Alternative Delivery Method. 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. 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.

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 the roadways to their fully build out cross sections, reducing delay and improving LOS, travel time and safety.

The project construction has to meet SRP deadlines for relocating/reconstructing their facilities during the January 2021 dryup period. This timeframe also aligns with the necessary USA Fee land acquisition related to SRP facilities.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Streets Development Impact Fee Fund - 8410-Infrastructure - CAP	\$2,735,000	\$0	\$2,735,000	\$0	\$0	\$0	\$0	\$0	\$2,735,000
Streets Development Impact Fee Fund - 8410-Infrastructure - CAP	\$2,735,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Report

Streets Development Impact Fee Fund - 8410-Infrastructure - CAP	\$2,735,000	\$2,689,000	\$2,689,000	\$0	\$0	\$0	\$0	\$0	\$2,689,000
Totals	\$2,735,000	\$2,689,000	\$5,424,000	\$0	\$0	\$0	\$0	\$0	\$5,424,000

Capital Improvement Report

Project Number:	1382	Project Stage:	Funded / Planned
Title:	McDowell Road & 107th Avenue - Dual Left-Turn Lanes		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	Yes
Priority Rank:	4		
Scope:			

This project includes design and construction of improvements that will widen approaches to this intersection to allow for the construction of the much-needed dual left turn lanes for two of the four approaches. Dual left turn lanes will be added to the Westbound to Southbound and Eastbound to Northbound movements. Two overhead electric lines (69kV) poles on the Northeast Corner and Northwest Corner of the intersection were previously relocated under a separate (non-CIP) project. This project will be constructed in conjunction with the 107th Avenue and McDowell Road project which is currently under design (90%).

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 the roadways to their fully build out cross sections, reducing delay and improving LOS, travel time and safety.

The project construction has to meet SRP deadlines for relocating/reconstructing their facilities during the January 2021 dryup period. This timeframe also aligns with the necessary USA Fee land acquisition related to SRP facilities.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
0.5% Dedicated Sales Tax - 8420-Infrastructure - CAP	\$0	\$68,000	\$68,000	\$0	\$0	\$0	\$0	\$0	\$68,000
Totals	\$0	\$68,000	\$68,000	\$0	\$0	\$0	\$0	\$0	\$68,000

Capital Improvement Report

Project Number:	1382	Project Stage:	Funded / Planned
Title:	McDowell Road & 107th Avenue - Dual Left-Turn Lanes		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	Yes
Priority Rank:	4		
Scope:			

This project includes design and construction of improvements that will widen approaches to this intersection to allow for the construction of the much-needed dual left turn lanes for two of the four approaches. Dual left turn lanes will be added to the Westbound to Southbound and Eastbound to Northbound movements. Two overhead electric lines (69kV) poles on the Northeast Corner and Northwest Corner of the intersection were previously relocated under a separate (non-CIP) project. This project will be constructed in conjunction with the 107th Avenue and McDowell Road project which is currently under design (90%).

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 the roadways to their fully build out cross sections, reducing delay and improving LOS, travel time and safety.

The project construction has to meet SRP deadlines for relocating/reconstructing their facilities during the January 2021 dryup period. This timeframe also aligns with the necessary USA Fee land acquisition related to SRP facilities.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Streets Development Impact Fee Fund - 8420-Infrastructure - CAP	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Totals	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Capital Improvement Report

Project Number:	1125	Project Stage:	Funded / Planned
Title:	Avondale Blvd - McDowell to Encanto		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	Yes
Priority Rank:	4		
Scope:			

This project includes the design and construction of improvements that will complete the widening of Avondale Boulevard. A project design engineering firm has been retained for preparing construction documents. 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 new median will be included as part of these improvements. Right of Way acquisition has commenced.

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.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Highway User Revenue Fund - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Highway User Revenue Fund - 8012-Technology - Hardware CAP	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Highway User Revenue Fund - 8200-Land Acquisition	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Highway User Revenue Fund - 8420-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Highway User Revenue Fund - 8420-Infrastructure - CAP	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Totals	\$0	\$0	\$875,000	\$0	\$0	\$0	\$0	\$0	\$875,000

Capital Improvement Report

Project Number:	1125	Project Stage:	Funded / Planned
Title:	Avondale Blvd - McDowell to Encanto		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	Yes
Priority Rank:	4		
Scope:			

This project includes the design and construction of improvements that will complete the widening of Avondale Boulevard. A project design engineering firm has been retained for preparing construction documents. 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 new median will be included as part of these improvements. Right of Way acquisition has commenced.

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.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8001-Design/Engineering	\$0	\$193,000	\$193,000	\$0	\$0	\$0	\$0	\$0	\$193,000
General Fund Capital - 8012-Technology - Hardware CAP	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
General Fund Capital - 8420-Infrastructure - CAP	\$0	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
Totals	\$0	\$297,000	\$297,000	\$0	\$0	\$0	\$0	\$0	\$297,000

Capital Improvement Report

Project Number:	1125	Project Stage:	Funded / Planned
Title:	Avondale Blvd - McDowell to Encanto		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	Yes
Priority Rank:	4		
Scope:			

This project includes the design and construction of improvements that will complete the widening of Avondale Boulevard. A project design engineering firm has been retained for preparing construction documents. 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 new median will be included as part of these improvements. Right of Way acquisition has commenced.

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.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Streets Development Impact Fee Fund - 8420-Infrastructure - CAP	\$975,000	\$0	\$975,000	\$0	\$0	\$0	\$0	\$0	\$975,000
Streets Development Impact Fee Fund - 8420-Infrastructure - CAP	\$975,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Streets Development Impact Fee Fund - 8420-Infrastructure - CAP	\$975,000	\$1,647,000	\$1,647,000	\$0	\$0	\$0	\$0	\$0	\$1,647,000
Totals	\$975,000	\$1,647,000	\$2,622,000	\$0	\$0	\$0	\$0	\$0	\$2,622,000

Capital Improvement Report

Project Number:	1275	Project Stage:	Funded / Planned
Title:	Western - Central to 4th Ave - Improvements		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No
Priority Rank:	5		
Scope:			

This project includes 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.

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 Historic Avondale, in conformance with the Historic Avondale Specific Plan.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8001-Design/Engineering	\$0	\$66,000	\$66,000	\$0	\$0	\$0	\$0	\$0	\$66,000
General Fund Capital - 8420-Infrastructure - CAP	\$0	\$0	\$925,000	\$0	\$0	\$0	\$0	\$0	\$925,000
Totals	\$0	\$66,000	\$991,000	\$0	\$0	\$0	\$0	\$0	\$991,000

Capital Improvement Report

Project Number:	1294	Project Stage:	Funded / Planned						
Title:	Communication Conduit and Fiber Backbone Program								
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No						
Priority Rank:	9								
Scope:	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 will provide fiber connectivity to the new 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 ultimate 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 FY21, the project was addressing a relocation of a fiber communication vault at Coldwater Springs Blvd and Avondale Blvd to provide proper clearance from an existing SRP irrigation pipe. In FY22 this project will provide conduit and fiber optics communications to: - Van Buren Fire Station on 127th Avenue to Dysart Road, a a distance of 4,000 ft. The estimated cost is \$280,000 (\$70 lf) including conduit, pull box and fiber. - New Resource Center connection Dysart Road to 10th Street, a distance of 1,400 ft. The estimated cost is \$98,000 (\$70 lf) including conduit, pull box and fiber. - Fire Station 171 to Encanto Blvd, a distance of 1,500 ft. The estimated cost is \$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. The estimated cost is \$185,000 including conduit, pull box and fiber. - Fiber optics conduit in Avondale Boulevard from Roosevelt Street to 1/2 mile south of Lower Buckeye Road a distance of 17,000 ft. The estimated cost is \$1,120,000 including conduit, pull box and fiber.								
Justification:	This will connect 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 network 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, if not instantaneous 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.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total

Capital Improvement Report

General Fund Capital - 8012-Technology - Hardware CAP	\$0	\$0	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$1,500,000	\$3,750,000
General Fund Capital - 8012-Technology - Hardware CAP	\$0	\$248,000	\$248,000	\$0	\$0	\$0	\$0	\$0	\$248,000
General Fund Capital - 8012-Technology - Hardware CAP	\$0	\$295,000	\$295,000	\$0	\$0	\$0	\$0	\$0	\$295,000
General Fund Capital - 8410-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Capital - 8410-Infrastructure - CAP	\$0	\$133,000	\$133,000	\$0	\$0	\$0	\$0	\$0	\$133,000
Totals	\$0	\$676,000	\$1,126,000	\$450,000	\$450,000	\$450,000	\$450,000	\$1,500,000	\$4,426,000

Capital Improvement Report

Project Number:	1509	Project Stage:	Funded / Planned
Title:	Palm Lane Road Extension - 116th Avenue to 118th Avenue		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No
Priority Rank:	9		
Scope:			

This project includes design and construction of half-street improvements on the southern portion of Palm Lane between 116th and 118th Avenue. Palm Lane is classified as a local road which requires 50-feet of right-of-way (ROW) and includes 2-travel lanes, bike lanes, and sidewalks. Specific half-street improvements include curb gutter, sidewalk, pavement, drainage, and streetlight improvements. It is assumed that the existing basin on the school property can be utilized for the new roadway drainage. The project estimate assumes that ROW will be dedicated by the school along Palm Lane at no cost to the City. Landscaping is not included as part of this project.

The construction of the project is being completed in FY21.

Justification:

This project will improve the level of service (LOS) of this corridor by completing an existing gap along Palm Lane, whereby improving traffic circulation in connection with the new West Point High School. The adjacent southern parcel is an existing electrical facility that is jointly owned by Arizona Public Service (APS) and Salt River Project (SRP). The electrical facility parcel will not redevelop or construct the southern half street.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8001-Design/Engineering	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
General Fund Capital - 8200-Land Acquisition	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
General Fund Capital - 8420-Infrastructure - CAP	\$0	\$297,000	\$297,000	\$0	\$0	\$0	\$0	\$0	\$297,000
Totals	\$0	\$323,000	\$323,000	\$0	\$0	\$0	\$0	\$0	\$323,000

Capital Improvement Report

Project Number:	1007	Project Stage:	Funded / Planned
Title:	Street Drainage Issues		
Reason:	Maintaining Service	Impact Fee Eligible?	No
Priority Rank:	10		
Scope:			

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.

There are no drainage projects planned for FY22 at this time. The City completed Crystal Garden Drainage stormwater improvements during FY21. Drainage issues in various part of the city occur during rain storms. So far we not had any severe rainstorm events. Funding is needed as issues occur. If this project was not funded, any project would need to be deferred to a future fiscal 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)	

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
0.5% Dedicated Sales Tax - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0.5% Dedicated Sales Tax - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0.5% Dedicated Sales Tax - 8420-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0.5% Dedicated Sales Tax - 8420-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Report

Project Number:	1460	Project Stage:	Funded / Planned
Title:	Wayfinding Signage		
Reason:	Maintaining Service	Impact Fee Eligible?	No
Priority Rank:	11		
Scope:			

In FY21, the City installed a parking lot sign at Western Avenue and 6th Street and three directional sign in Old town Avondale. It also included vehicular directional signs, vehicular destination signs and pedestrian directional signs, that were 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).

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.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8410-Infrastructure - CAP	\$0	\$0	\$110,000	\$0	\$0	\$25,000	\$25,000	\$50,000	\$210,000
General Fund Capital - 8410-Infrastructure - CAP	\$0	\$92,000	\$92,000	\$0	\$0	\$0	\$0	\$0	\$92,000
General Fund Capital - 8420-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$92,000	\$202,000	\$0	\$0	\$25,000	\$25,000	\$50,000	\$302,000

Capital Improvement Report

Project Number:	1541	Project Stage:	Funded / Planned
Title:	119th Avenue Road Connection		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No
Priority Rank:	12		
Scope:	This project includes the design and construction of one lane in each direction on 119th Avenue extending from the West Point High School Driveway to Virginia Avenue. Relocation of two overhead electric lines (69kV) poles and utility coordination will be required with Salt River Project (SRP), and a retaining wall will be required. The project will extend the existing 10-foot multiuse path. Project will include curb, gutter, new asphalt pavement, guard rail at utility poles and street lighting. The project will address any localized drainage issues and a temporary drainage easement may be required. Right of way acquisition is not anticipated. The cost of construction includes the relocation of two SRP poles.		
Justification:	The development of the new High School has generated significant volumes of traffic especially during peak periods. This project will improve traffic circulation, reducing congestion on Encanto Boulevard and Avondale Boulevard, due to the increased volume from the newly constructed High School.		
Expenditures			
Fund/Object	2021	Carryover	2022 2023 2024 2025 2026 2027-2031 10 Yr Total
Highway User Revenue Fund - 8410-Infrastructure - CAP	\$0	\$0	\$1,350,000 \$0 \$0 \$0 \$0 \$0 \$1,350,000
Totals	\$0	\$0	\$1,350,000 \$0 \$0 \$0 \$0 \$0 \$1,350,000

Capital Improvement Report

Project Number:	1541	Project Stage:	Funded / Planned						
Title:	119th Avenue Road Connection								
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No						
Priority Rank:	12								
Scope:	This project includes the design and construction of one lane in each direction on 119th Avenue extending from the West Point High School Driveway to Virginia Avenue. Relocation of two overhead electric lines (69kV) poles and utility coordination will be required with Salt River Project (SRP), and a retaining wall will be required. The project will extend the existing 10-foot multiuse path. Project will include curb, gutter, new asphalt pavement, guard rail at utility poles and street lighting. The project will address any localized drainage issues and a temporary drainage easement may be required. Right of way acquisition is not anticipated. The cost of construction includes the relocation of two SRP poles.								
Justification:	The development of the new High School has generated significant volumes of traffic especially during peak periods. This project will improve traffic circulation, reducing congestion on Encanto Boulevard and Avondale Boulevard, due to the increased volume from the newly constructed High School.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8001-Design/Engineering	\$0	\$142,000	\$142,000	\$0	\$0	\$0	\$0	\$0	\$142,000
Totals	\$0	\$142,000	\$142,000	\$0	\$0	\$0	\$0	\$0	\$142,000

Capital Improvement Report

Project Number:	1602	Project Stage:	Funded / Planned						
Title:	107th Ave Improvements - Broadway Rd to Roeser Rd								
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No						
Priority Rank:	13								
Scope:	Dedicate to the City 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.								
Justification:	The infrastructure improvements along 107th will benefit the flow of traffic for adjacent development and the City at large.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
0.5% Dedicated Sales Tax - 8410-Infrastructure - CAP	\$0	\$0	\$4,100,000	\$0	\$0	\$0	\$0	\$0	\$4,100,000
Totals	\$0	\$0	\$4,100,000	\$0	\$0	\$0	\$0	\$0	\$4,100,000

Capital Improvement Report

Project Number:	1542	Project Stage:	Funded / Planned
Title:	Agua Fria Trail Phase II (Pedestrian Bridge)		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No
Priority Rank:	14		
Scope:			

This project will design and construct 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. This project will require a 404 permit (Section 404 of the Clean Water Act (CWA) establishes a program to regulate the discharge of dredged or fill material into waters of the United States, including wetlands) from the Army Corps of Engineers. The conduit will provide future connectivity to one of the City water facility.

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. This project is a high priority due to Federal Highway requirement for the reimbursement of funds for Agua Fria Trail.

The City applied for Congestion Mitigation of Air Quality (CMAQ) and Transportation Alternatives (TA) funding through MAG (Maricopa Association of Government) for the Pedestrian Bridge over the ADOT Channel (connecting to Friendship Park). The City was advised in late December 2019, that the application for grant funding was unsuccessful, and Avondale will not receive either CMAQ or TA funding toward the project. Our project didn't rank high as compared to the others proposed around the Valley. Federal Highway Administration (FHWA) requires this project to be under construction by 2023 or else the City will need to reimburse FHWA for the Agua Fria Trail Phase I.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Capital - 8001-Design/Engineering	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
General Fund Capital - 8012-Technology - Hardware CAP	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
General Fund Capital - 8410-Infrastructure - CAP	\$0	\$0	\$0	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000
Totals	\$0	\$200,000	\$200,000	\$2,835,000	\$0	\$0	\$0	\$0	\$3,035,000

Capital Improvement Report

Project Number:	1395	Project Stage:	Funded / Planned
Title:	Avondale Boulevard Landscape and Median Improvements		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No
Priority Rank:	15		
Scope:			

The project includes the removal and replacement of all broken median curbing, brick pavers, unhealthy shrubs and trees from Hilton Drive to Coldwater Springs Blvd. The project will supplement with new trees, shrubs and add lighting. Future lighting will be maintained by Public Works.

Phase I Construction will be complete in FY21. Phase II design and construction will commence in FY22.

Justification:

The project will improve aesthetics and enhance the streetscape along one of Avondale's major corridors that is an integral part of The BLVD, a mixed-use live/work/play development plan. Improvements to Avondale Blvd are key to supporting future commercial development along the corridor.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Capital - 8001-Design/Engineering	\$0	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
General Fund Capital - 8410-Infrastructure - CAP	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
General Fund Capital - 8410-Infrastructure - CAP	\$0	\$146,000	\$146,000	\$0	\$0	\$0	\$0	\$0	\$146,000
Totals	\$0	\$150,000	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000

Capital Improvement Report

Project Number:	1012	Project Stage:	Funded / Planned
Title:	Bridge Repairs		
Reason:	Maintaining Service	Impact Fee Eligible?	No
Priority Rank:	16		
Scope:			

ADOT Inspected the bridges in the City, and there are three projects planned for the remainder of FY21, and will carry over into FY22 at this time (a) Van Buren Bridge over the Agua Fria River, (b) Avondale Blvd Bridge over the Gila River and (c) McDowell Road Bridge over the Agua Fria River. During FY21, we repaired the RID bridge over Santa Fe Trail. This July ADOT will be inspecting additional bridges as per the IGA and provide list of bridge that will require maintenance. Once ADOT provide the list of bridges, City has an obligation to complete the repairs. If this project was not funded, the repairs would need to be deferred to a future fiscal year, unless there's a critical safety issue.

Justification:

As part of Federal Government safety mandate, ADOT inspect all the bridges biannually. 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 safe operations of our bridges

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Highway User Revenue Fund - 8410-Infrastructure - CAP	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$0	\$600,000	\$1,000,000
Highway User Revenue Fund - 8420-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Highway User Revenue Fund - 8420-Infrastructure - CAP	\$0	\$128,000	\$128,000	\$0	\$0	\$0	\$0	\$0	\$128,000
Totals	\$0	\$128,000	\$128,000	\$200,000	\$0	\$200,000	\$0	\$600,000	\$1,128,000

Capital Improvement Report

Project Number:	1220	Project Stage:	Funded / Planned
Title:	ADA and Sidewalk Gap Study		
Reason:	Maintaining Service	Impact Fee Eligible?	No
Priority Rank:	16		
Scope:			

This project is an annual program that allocates money 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 ramps. In FY 21, the pedestrian refuge island on El Mirage Road was addressed. The FY22 program will include a ADA transition study to provide an assessment of our current street roadway ADA compliance. This study will identify the location of the infrastructure that does not currently meet ADA requirements and cost to bring them into compliance. The cost of study will be approximately \$150K.

Justification:

The ramps and sidewalk program improves ADA-compliant pedestrian connectivity, meeting current Federal guidelines.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8001-Design/Engineering	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
General Fund Capital - 8420-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Capital Improvement Report

Project Number:	1604	Project Stage:	Funded / Planned
Title:	Right Turn Lane at 107th Avenue		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No
Priority Rank:	17		
Scope:			

This project will design and construct a 300 ft long northbound right turn lane from I-10 on ramp south 300ft. The project will be located in Arizona Department of Transportation's (ADOT) Right Of Way (ROW). The removal of existing the curb, gutter, sidewalk and other improvements along the east side of 107th Avenue will be required. A new right-of-way (ROW)) will need to be purchased. New improvements will include the pavement, curb, gutter, sidewalks, conduit, signing and striping from Van Buren Street to the eastbound I-10 on-ramp. A traffic signal pole at the I-10 on-ramp will need to be relocated. Design will meet ADOT, Maricopa Association of Governments (MAG) and City standards.

Justification:

Development along the 107th Avenue corridor, especially industrial/warehouse uses that generate high volumes of truck traffic have created significant traffic queues that require several traffic signal cycles to clear at the I-10 interchange. The resulting Level Of Service (LOS) for northbound traffic is F (LOS D or better is desired) during those peak periods. The additional northbound 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, reducing delay and improving LOS, travel time and safety.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8001-Design/Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
General Fund Capital - 8420-Infrastructure - CAP	\$0	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0	\$360,000
Totals	\$0	\$0	\$100,000	\$360,000	\$0	\$0	\$0	\$0	\$460,000

Capital Improvement Report

Project Number:	1604	Project Stage:	Funded / Planned
Title:	Right Turn Lane at 107th Avenue		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No
Priority Rank:	17		
Scope:			

This project will design and construct a 300 ft long northbound right turn lane from I-10 on ramp south 300ft. The project will be located in Arizona Department of Transportation's (ADOT) Right Of Way (ROW). The removal of existing the curb, gutter, sidewalk and other improvements along the east side of 107th Avenue will be required. A new right-of-way (ROW)) will need to be purchased. New improvements will include the pavement, curb, gutter, sidewalks, conduit, signing and striping from Van Buren Street to the eastbound I-10 on-ramp. A traffic signal pole at the I-10 on-ramp will need to be relocated. Design will meet ADOT, Maricopa Association of Governments (MAG) and City standards.

Justification:

Development along the 107th Avenue corridor, especially industrial/warehouse uses that generate high volumes of truck traffic have created significant traffic queues that require several traffic signal cycles to clear at the I-10 interchange. The resulting Level Of Service (LOS) for northbound traffic is F (LOS D or better is desired) during those peak periods. The additional northbound 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, reducing delay and improving LOS, travel time and safety.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
0.5% Dedicated Sales Tax - 8200-Land Acquisition	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Totals	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Capital Improvement Report

Project Number:	1171	Project Stage:	Funded / Planned
Title:	Traffic Signal and Roadway Improvements at El Mirage & Lower Buckeye		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	Yes
Priority Rank:	19		
Scope:			

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. It is also anticipated that there will be an Intergovernmental Agreement and cost sharing with the Maricopa County Department of Transportation.

This project should coordinate with the roadway improvement project for El Mirage from Lower Buckeye to Calle Hermosa (ST1172) to ensure that signal is placed at its ultimate location, accounting for the future road widening.

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 delay along the arterial roadways, and provide safer access for vehicles exiting adjacent developments.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
0.5% Dedicated Sales Tax - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0.5% Dedicated Sales Tax - 8012-Technology - Hardware CAP	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
0.5% Dedicated Sales Tax - 8420-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Capital Improvement Report

Project Number:	1171	Project Stage:	Funded / Planned
Title:	Traffic Signal and Roadway Improvements at El Mirage & Lower Buckeye		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	Yes
Priority Rank:	19		
Scope:			

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. It is also anticipated that there will be an Intergovernmental Agreement and cost sharing with the Maricopa County Department of Transportation.

This project should coordinate with the roadway improvement project for El Mirage from Lower Buckeye to Calle Hermosa (ST1172) to ensure that signal is placed at its ultimate location, accounting for the future road widening.

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 delay along the arterial roadways, and provide safer access for vehicles exiting adjacent developments.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Streets Development Impact Fee Fund - 8001-Design/Engineering	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Streets Development Impact Fee Fund - 8001-Design/Engineering	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Streets Development Impact Fee Fund - 8420-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Streets Development Impact Fee Fund - 8420-Infrastructure - CAP	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Totals	\$0	\$0	\$75,000	\$575,000	\$500,000	\$0	\$0	\$0	\$1,150,000

Capital Improvement Report

Project Number:	1383	Project Stage:	Funded / Planned
Title:	Traffic Signal - Broadway Rd & Avondale Blvd		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	Yes
Priority Rank:	20		
Scope:			

This project includes design and construction of a traffic signal using rectangular cocoa brown double mast arms and poles with intersection improvements at Avondale Blvd and Broadway Rd. The Buckeye Feeder Canal will need to be placed underground with pipe and the electric distribution lines relocated in the proximity to the intersection only.

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 developments. It is anticipated that private developments at this intersection will contribute to the cost of design and construction of the traffic signal.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
0.5% Dedicated Sales Tax - 8001-Design/Engineering	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
0.5% Dedicated Sales Tax - 8012-Technology - Hardware CAP	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
0.5% Dedicated Sales Tax - 8410-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$270,000	\$0	\$0	\$0	\$270,000
Totals	\$0	\$0	\$0	\$250,000	\$320,000	\$0	\$0	\$0	\$570,000

Capital Improvement Report

Project Number:	1383	Project Stage:	Funded / Planned
Title:	Traffic Signal - Broadway Rd & Avondale Blvd		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	Yes
Priority Rank:	20		
Scope:			

This project includes design and construction of a traffic signal using rectangular cocoa brown double mast arms and poles with intersection improvements at Avondale Blvd and Broadway Rd. The Buckeye Feeder Canal will need to be placed underground with pipe and the electric distribution lines relocated in the proximity to the intersection only.

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 developments. It is anticipated that private developments at this intersection will contribute to the cost of design and construction of the traffic signal.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Streets Development Impact Fee Fund - 8410-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$730,000	\$730,000
Streets Development Impact Fee Fund - 8410-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$730,000	\$0	\$0	\$0	\$730,000
Totals	\$0	\$0	\$0	\$0	\$730,000	\$0	\$0	\$730,000	\$1,460,000

Capital Improvement Report

Project Number: 1188 **Project Stage:** Funded / Planned

Title: Traffic Signal - 119th Ave and Lower Buckeye

Reason: Enhanced Level of Service **Impact Fee Eligible?** Yes

Priority Rank: 21

Scope:

This project will design and construct a traffic signal using a single mast arm with a galvanized steel pole at the intersection of 119th Avenue and Lower Buckeye Road.

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. It is anticipated that private developments at this intersection will contribute to the cost of design and construction of the traffic signal.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
0.5% Dedicated Sales Tax - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0.5% Dedicated Sales Tax - 8012-Technology - Hardware CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
0.5% Dedicated Sales Tax - 8420-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

Capital Improvement Report

Project Number: 1188 **Project Stage:** Funded / Planned

Title: Traffic Signal - 119th Ave and Lower Buckeye

Reason: Enhanced Level of Service **Impact Fee Eligible?** Yes

Priority Rank: 21

Scope:

This project will design and construct a traffic signal using a single mast arm with a galvanized steel pole at the intersection of 119th Avenue and Lower Buckeye Road.

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. It is anticipated that private developments at this intersection will contribute to the cost of design and construction of the traffic signal.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Streets Development Impact Fee Fund - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Streets Development Impact Fee Fund - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Streets Development Impact Fee Fund - 8420-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$425,000	\$425,000
Streets Development Impact Fee Fund - 8420-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$425,000	\$425,000
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$950,000	\$950,000

Capital Improvement Report

Project Number:	AUTO - 579	Project Stage:	Funded / Planned
Title:	Western Avenue Pedestrian Streetlights		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No
Priority Rank:	22		
Scope:			

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 be need to be submitted for approval to Arizona Public Service (APS).

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.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8001-Design/Engineering	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
General Fund Capital - 8410-Infrastructure - CAP	\$0	\$0	\$595,000	\$0	\$0	\$0	\$0	\$0	\$595,000
Totals	\$0	\$0	\$645,000	\$0	\$0	\$0	\$0	\$0	\$645,000

Capital Improvement Report

Project Number:	1510	Project Stage:	Funded / Planned
Title:	Thomas Road Bridge design		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No
Priority Rank:	24		

Scope:

This project includes the design and construction of improvements that will widen Thomas Road to two lanes in each direction with curb, gutter sidewalk and conduit, including a concrete bridge from approximately 0.5 miles west of the Agua Fria River westerly levee to 0.4 miles east of the easterly levee. The bridge will be approximately 1,300 feet in length spanning the Agua Fria River and will include lighting with pedestrian and bicycle facilities. The project will require permits from the United States Army Corps of Engineers (404 and 408 permits) through coordination with the Maricopa Flood Control District for construction within navigable waters of the US. A major right of way acquisition will be required for the project.

The Design Concept Report was completed in FY21 and included 15% design plans for the proposed Bridge. This request is to move the funding for the remainder of Bridge Design from FY25 to FY22, which will identify all required right of way needs.

Justification:

This project would provide a major east-west connectivity across the Agua River River, reducing congestion on the adjacent arterial streets. During peak hours of the day McDowell Road operated at Level of Service F. Construction of the bridge will help McDowell to an acceptable Level Of Service.

The City has applied for Prop 400 Extension funds through MAG, and grant funding for the bridge, if awarded, may be available as early as FY26. Moving the design funding to FY22 will allow the City to complete design in advance of the construction funding, positioning the City to utilize the construction funding as soon as it becomes available.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
0.5% Dedicated Sales Tax - 8001-Design/Engineering	\$0	\$0	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$3,400,000
0.5% Dedicated Sales Tax - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0.5% Dedicated Sales Tax - 8012-Technology - Hardware CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
0.5% Dedicated Sales Tax - 8200-Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$2,480,000	\$0	\$2,480,000

Capital Improvement Report

0.5% Dedicated Sales Tax - 8410-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000
Totals	\$0	\$0	\$3,400,000	\$0	\$0	\$0	\$2,480,000	\$15,250,000	\$21,130,000

Capital Improvement Report

Project Number:	1510	Project Stage:	Funded / Planned						
Title:	Thomas Road Bridge design								
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No						
Priority Rank:	24								
Scope:	This project includes the design and construction of improvements that will widen Thomas Road to two lanes in each direction with curb, gutter sidewalk and conduit, including a concrete bridge from approximately 0.5 miles west of the Agua Fria River westerly levee to 0.4 miles east of the easterly levee. The bridge will be approximately 1,300 feet in length spanning the Agua Fria River and will include lighting with pedestrian and bicycle facilities. The project will require permits from the United States Army Corps of Engineers (404 and 408 permits) through coordination with the Maricopa Flood Control District for construction within navigable waters of the US. A major right of way acquisition will be required for the project. The Design Concept Report was completed in FY21 and included 15% design plans for the proposed Bridge. This request is to move the funding for the remainder of Bridge Design from FY25 to FY22, which will identify all required right of way needs.								
Justification:	This project would provide a major east-west connectivity across the Agua River River, reducing congestion on the adjacent arterial streets. During peak hours of the day McDowell Road operated at Level of Service F. Construction of the bridge will help McDowell to an acceptable Level Of Service. The City has applied for Prop 400 Extension funds through MAG, and grant funding for the bridge, if awarded, may be available as early as FY26. Moving the design funding to FY22 will allow the City to complete design in advance of the construction funding, positioning the City to utilize the construction funding as soon as it becomes available.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8001-Design/Engineering	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Capital Improvement Report

Project Number:	AUTO - 608	Project Stage:	Funded / Planned
Title:	Traffic Signal at Harbor Shores and McDowell Road		
Reason:	Maintaining Service	Impact Fee Eligible?	No
Priority Rank:	25		
Scope:			

This project includes design and construction of a traffic signal using rectangular, cocoa brown double mast arms and poles at the intersection of Harbor Shores and McDowell Road.
The permit cost is estimated at \$7,000 and is included in the construction cost.

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 design and construction of the traffic signal.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8001-Design/Engineering	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
General Fund Capital - 8420-Infrastructure - CAP	\$0	\$0	\$0	\$707,000	\$0	\$0	\$0	\$0	\$707,000
Totals	\$0	\$0	\$50,000	\$707,000	\$0	\$0	\$0	\$0	\$757,000

Capital Improvement Report

Project Number:	AUTO - 619	Project Stage:	Funded / Planned						
Title:	Digital Message Board Signs								
Reason:	Maintaining Service	Impact Fee Eligible?	No						
Priority Rank:	26								
Scope:	This project will consists of purchase two digital message board sign for street construction projects and other City departmental needs.								
Justification:									
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8001- Design/Engineering	\$0	\$0	\$28,000	\$0	\$0	\$0	\$0	\$0	\$28,000
Totals	\$0	\$0	\$28,000	\$0	\$0	\$0	\$0	\$0	\$28,000

Capital Improvement Report

Project Number:	1516	Project Stage:	Funded / Planned						
Title:	Glen Arm Farms Geotechnical Analysis and Pavement Design								
Reason:	Maintaining Service	Impact Fee Eligible?	No						
Priority Rank:	26								
Scope:	This project will allow for the preparation of an engineering study, including a geotechnical investigation and pavement analysis, recommending a design whose subbase and base structure will be compatible with saturated soil conditions and should adequately support a paved surface. The study will consider the likelihood of full water main and related service replacements. Full construction drawings are not included in the scope, and will be part of a future project. The design was being completed in Fy21.								
Justification:	The Glen Arm Farms subdivision (165 homes) is unique and incorporates ongoing private property irrigation in unlined ditches. Between 60% and 80% of all roadway surfaces within the subdivision have medium to high severe pavement distresses, because the road surfaces cannot be sustained on top of the constantly saturated sub-soils resulting from the flood irrigation in the subdivision. The saturated soils in the subdivision has led to deterioration of the asphalt pavement. The pavement condition of these streets fall way below the minimum acceptable standards for the City of Avondale. This project will reduce the long-term roadway pavement maintenance in this subdivision.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8001-Design/Engineering	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Capital Improvement Report

Project Number:	AUTO - 620			Project Stage:	Funded / Planned				
Title:	Dysart Road and Western Avenue Roundabout Study								
Reason:	Maintaining Service			Impact Fee Eligible?	No				
Priority Rank:	27								
Scope:									
	The project include a traffic study at Dysart Road and Western Avenue to determine if the proposed roundabout would be effective in improving the traffic flow for the four legged unsignalized intersection.								
Justification:									
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8001-Design/Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Capital Improvement Report

Project Number:	1371	Project Stage:	Funded / Planned						
Title:	Gateway Program								
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No						
Priority Rank:	32								
Scope:	This program includes the design and installation of one gateway improvement per year. The gateway design elements could include landscaping, irrigation, hardscape features, monumentation, and up-lighting elements. In FY 17, the gateway location identified at the Northeast Corner of Dysart Rd and Buckeye Road (MC85)/Main Street was addressed and the sign component of the project was completed in FY19. Following completion of project Dysart Road Sewer Replacement, Riley to Corral (SW1389), the Gateway Project landscaping and irrigation improvements will be completed. All work will be completed within existing right of way This program will resume in 2025. The following locations have been identified for future gateway improvements: Indian School Rd and 99th Avenue Dysart Road and McDowell Road Van Buren Street and Central Avenue Lower Buckeye Road and 107th Avenue Avondale Boulevard and Indian Springs Road								
Justification:	The Street Tree Master plan identifies potential locations throughout the City for entry point/gateway monumentation.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Street Construction - 8410-Infrastructure - CAP	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Street Construction - 8410-Infrastructure - CAP	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Street Construction - 8410-Infrastructure - CAP	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Street Construction - 8410-Infrastructure - CAP	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000

Capital Improvement Report

Street Construction - 8410-Infrastructure - CAP	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$100,000	\$100,000	\$200,000	\$0	\$0	\$0	\$0	\$700,000	\$900,000

Capital Improvement Report

Project Number:	1371	Project Stage:	Funded / Planned						
Title:	Gateway Program								
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No						
Priority Rank:	32								
Scope:	This program includes the design and installation of one gateway improvement per year. The gateway design elements could include landscaping, irrigation, hardscape features, monumentation, and up-lighting elements. In FY 17, the gateway location identified at the Northeast Corner of Dysart Rd and Buckeye Road (MC85)/Main Street was addressed and the sign component of the project was completed in FY19. Following completion of project Dysart Road Sewer Replacement, Riley to Corral (SW1389), the Gateway Project landscaping and irrigation improvements will be completed. All work will be completed within existing right of way This program will resume in 2025. The following locations have been identified for future gateway improvements: Indian School Rd and 99th Avenue Dysart Road and McDowell Road Van Buren Street and Central Avenue Lower Buckeye Road and 107th Avenue Avondale Boulevard and Indian Springs Road								
Justification:	The Street Tree Master plan identifies potential locations throughout the City for entry point/gateway monumentation.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8410-Infrastructure - CAP	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
General Fund Capital - 8420-Infrastructure - CAP	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
General Fund Capital - 8420-Infrastructure - CAP	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Totals	\$0	\$100,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

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Capital Improvement Report

Project Number:	1466	Project Stage:	Funded / Planned						
Title:	New Bus Shelters								
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No						
Priority Rank:	41								
Scope:	This program will design and construct bus shelters where needed throughout the City. Design and construction of ADA compliant ramps and sidewalk are included.								
Justification:	Additional bus shelters are needed along the Zoom route.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Street Construction - 8630-Other Equipment - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Street Construction - 8630-Other Equipment - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000

Capital Improvement Report

Project Number:	1466	Project Stage:	Funded / Planned						
Title:	New Bus Shelters								
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No						
Priority Rank:	41								
Scope:	This program will design and construct bus shelters where needed throughout the City. Design and construction of ADA compliant ramps and sidewalk are included.								
Justification:	Additional bus shelters are needed along the Zoom route.								
Revenues									
Fund/Object	2022	2023	2024	2025	2026	2027-2031	10 Yr Total		
Transit - 4223-Federal Sources	(\$200,000)	\$0	\$0	\$0	\$0	\$0	(\$200,000)		
Transit - 4223-Federal Sources	(\$400,000)	\$0	\$0	\$0	\$0	\$0	(\$400,000)		
Transit - 4910-General Fund	(\$75,000)	\$0	\$0	\$0	\$0	\$0	(\$75,000)		
Totals	(\$675,000)	\$0	\$0	\$0	\$0	\$0	(\$675,000)		
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Transit - 8630-Other Equipment - CAP	\$500,000	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$450,000
Transit - 8630-Other Equipment - CAP	\$500,000	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000
Transit - 8630-Other Equipment - CAP	\$500,000	\$0	\$475,000	\$0	\$0	\$0	\$0	\$0	\$475,000
Transit - 8630-Other Equipment - CAP	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Transit - 8630-Other Equipment - CAP	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Totals	\$500,000	\$1,000,000	\$1,750,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$2,200,000

Capital Improvement Report

Project Number:	1544	Project Stage:	Funded / Planned						
Title:	Dysart Road ROW Improvements								
Reason:	Maintaining Service	Impact Fee Eligible?	No						
Priority Rank:	59								
Scope:	Project will remove existing landscaping and irrigation between the curb and sidewalk and be replaced with decorative pavers along both sides of Dysart Road from Van Buren Street to Buckeye Road (MC85), a distance of one-mile. No design is anticipated.								
Justification:	Due to the existing narrow planting areas on each side of Dysart Road, landscaping is sparse and has a poor survival rate. This project will eliminate the need for irrigation and landscape maintenance.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8410-Infrastructure - CAP	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Totals	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Capital Improvement Report

Project Number:	1543	Project Stage:	Funded / Planned						
Title:	Dysart Road Median Improvements from I-10 to Van Buren								
Reason:	Maintaining Service	Impact Fee Eligible?	No						
Priority Rank:	60								
Scope:									
This project will reconstruct existing landscaping in the median on Dysart Road. The project is also replacing the existing irrigation system with new pipes, valves and controllers. Trees, shrubs and six palm trees will be installed to enhance the aesthetics along this section.									
Justification:									
Project will improve the aesthetics in the median of Dysart Road between I-10 and Van Buren Street. This improvement will be consistent with the landscaping improvement project completed north of I-10 on Dysart Road.									
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
General Fund Capital - 8410-Infrastructure - CAP	\$0	\$143,000	\$143,000	\$0	\$0	\$0	\$0	\$0	\$143,000
Totals	\$0	\$143,000	\$143,000	\$0	\$0	\$0	\$0	\$0	\$143,000

Capital Improvement Report

Utilities

Project Number:	1391	Project Stage:	Funded / Planned						
Title:	Relocate Riley Lift Station								
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No						
Priority Rank:	0								
Scope:									
The project is for the relocation of the Riley Drive lift station and includes land acquisition, new pumps, control panels, an odor control system, electrical infrastructure, fiber conduit, security wall, landscaping, Supervisory Control and Data Acquisition (SCADA), security and other infrastructure.									
Justification:									
The lift station is currently located on the south sidewalk of Riley Drive, which impedes pedestrian passage. Funding was programmed for the purchase of the new lift station site and to move the existing overhead power line to the site underground. The funding to complete the improvements is being moved forward to FY20 to coordinate with the construction of the new Resource Center on the adjacent property.									
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Sewer Construction - 8012-Technology - Hardware CAP	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Sewer Construction - 8012-Technology - Hardware CAP	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Construction - 8012-Technology - Hardware CAP	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Sewer Construction - 8610-Infrastructure - CAP	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Sewer Construction - 8620-Infrastructure - CAP	\$576,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Construction - 8620-Infrastructure - CAP	\$576,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Sewer Construction - 8620-Infrastructure - CAP	\$576,000	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000

Capital Improvement Report

Sewer Construction - 8620-Infrastructure - CAP	\$576,000	\$0	\$595,000	\$0	\$0	\$0	\$0	\$0	\$595,000
Sewer Construction - 8620-Infrastructure - CAP	\$576,000	\$576,000	\$576,000	\$0	\$0	\$0	\$0	\$0	\$576,000
Sewer Construction - 8620-Infrastructure - CAP	\$576,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Construction - 8620-Infrastructure - CAP	\$576,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Construction - 8620-Infrastructure - CAP	\$576,000	\$774,000	\$774,000	\$0	\$0	\$0	\$0	\$0	\$774,000
Totals	\$15,000	\$1,365,000	\$2,120,000	\$0	\$0	\$0	\$0	\$0	\$2,120,000

Capital Improvement Report

Project Number:	1214	Project Stage:	Funded / Planned						
Title:	Well at 107th Avenue & Encanto Boulevard - Shared Well								
Reason:	New Program	Impact Fee Eligible?	Yes						
Priority Rank:	0								
Scope:	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.								
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.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Water Development Impact Fees - 8520-Infrastructure - CAP	\$0	\$455,000	\$455,000	\$0	\$0	\$0	\$0	\$0	\$455,000
Totals	\$0	\$455,000	\$455,000	\$0	\$0	\$0	\$0	\$0	\$455,000

Capital Improvement Report

Project Number:	1389	Project Stage:	Funded / Planned						
Title:	Dysart Road Sewer Replacement - Riley to Corral								
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No						
Priority Rank:	0								
Scope:	This project is for the upsizing the existing 8-inch and 10-inch diameter sewer lines in Dysart Road, between Riley Drive and Corral Street, with a 12-inch. Potentially using a trenchless technology of replacing pipe called pipe bursting. Pipe bursting minimizes impact of these repairs on the traveling public.								
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 FY19. Construction is anticipated to carry over into FY2021.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Sewer Construction - 8610-Infrastructure - CAP	\$2,166,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Construction - 8610-Infrastructure - CAP	\$2,166,000	\$0	\$2,250,000	\$0	\$0	\$0	\$0	\$0	\$2,250,000
Sewer Construction - 8610-Infrastructure - CAP	\$2,166,000	\$2,166,000	\$2,166,000	\$0	\$0	\$0	\$0	\$0	\$2,166,000
Sewer Construction - 8610-Infrastructure - CAP	\$2,166,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Construction - 8610-Infrastructure - CAP	\$2,166,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Construction - 8610-Infrastructure - CAP	\$2,166,000	\$2,074,000	\$2,074,000	\$0	\$0	\$0	\$0	\$0	\$2,074,000
Sewer Construction - 8620-Infrastructure - CAP	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Totals	\$2,166,000	\$4,240,000	\$6,740,000	\$0	\$0	\$0	\$0	\$0	\$6,740,000

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Capital Improvement Report

Project Number:	1472	Project Stage:	Funded / Planned
Title:	Northside Booster Well Site - Land Purchase & DCR		
Reason:	New Program	Impact Fee Eligible?	Yes
Priority Rank:	0		

Scope:

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.

Justification:

The 2018 Integrated Utility Master Plan identified that the Northside Reservoir and Booster station is planned to accept water from one more production wells at build-out. The identified project will allow for the purchase of the land required prior to development occurring in the area.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Water Construction - 8200-Land Acquisition	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Construction - 8200-Land Acquisition	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Water Construction - 8200-Land Acquisition	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Water Construction - 8200-Land Acquisition	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Water Construction - 8200-Land Acquisition	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Construction - 8200-Land Acquisition	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Construction - 8200-Land Acquisition	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Totals	\$75,000	\$150,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Capital Improvement Report

Project Number:	1507	Project Stage:	Funded / Planned						
Title:	Crystal Gardens Treatment Cells Assessment								
Reason:	Maintaining Service	Impact Fee Eligible?	No						
Priority Rank:	0								
Scope:	This project will fund an evaluation and assessment of the condition of the Crystal Gardens Wetlands. Depending on the recommendations from the assessment, future projects will be created to fund any required repairs or modifications.								
Justification:	In the mid 1990's, the City constructed a 72 acre Wetland Project to treat the City's Salt River Project (SRP) and Central Arizona Project (CAP) water allocations to the aquifer water quality standards. The project is surrounded by the Crystal Gardens development and is an amenity open to the public. The treatment cells that make up the Wetlands were designed with PVC liners to contain the water before it is conveyed to the City's aquifer recharge facility where the water is stored underground.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Water Construction - 8520-Infrastructure - CAP	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Construction - 8520-Infrastructure - CAP	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Water Construction - 8520-Infrastructure - CAP	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Water Construction - 8520-Infrastructure - CAP	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Construction - 8520-Infrastructure - CAP	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Construction - 8520-Infrastructure - CAP	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Totals	\$250,000	\$500,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000

Capital Improvement Report

Project Number:	AUTO - 621	Project Stage:	Funded / Planned						
Title:	SCADA Security Enhancements								
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No						
Priority Rank:	1								
Scope:	Enhance the security of SCADA to ensure the safeguard of the cities water infrastructure.								
Justification:	Provide secure environment for critical infrastructure Secure SCADA equipment and replace aging security cameras Install firewalls as additional level of security as recommended by DHS and best practices.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Sewer Equipment Replacement - 8012-Technology - Hardware CAP	\$0	\$0	\$65,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	\$110,000
Totals	\$0	\$0	\$65,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	\$110,000

Capital Improvement Report

Project Number:	AUTO - 621	Project Stage:	Funded / Planned						
Title:	SCADA Security Enhancements								
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No						
Priority Rank:	1								
Scope:	Enhance the security of SCADA to ensure the safeguard of the cities water infrastructure.								
Justification:	Provide secure environment for critical infrastructure Secure SCADA equipment and replace aging security cameras Install firewalls as additional level of security as recommended by DHS and best practices.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Water Equipment Replacement - 8070-Communication Equipment	\$0	\$0	\$65,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	\$110,000
Totals	\$0	\$0	\$65,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	\$110,000

Capital Improvement Report

Project Number:	1344	Project Stage:	Funded / Planned						
Title:	Distribution Pressure Improvements								
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No						
Priority Rank:	2								
Scope:	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.								
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.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Water Construction - 8001-Design/Engineering	\$370,000	\$0	\$370,000	\$0	\$0	\$0	\$0	\$0	\$370,000
Water Construction - 8001-Design/Engineering	\$370,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Water Construction - 8001-Design/Engineering	\$370,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Construction - 8001-Design/Engineering	\$370,000	\$340,000	\$340,000	\$0	\$0	\$0	\$0	\$0	\$340,000
Water Construction - 8510-Infrastructure - CAP	\$0	\$0	\$0	\$1,360,000	\$0	\$0	\$0	\$0	\$1,360,000
Water Construction - 8520-Infrastructure - CAP	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Water Construction - 8520-Infrastructure - CAP	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
Totals	\$370,000	\$340,000	\$2,410,000	\$1,360,000	\$0	\$0	\$0	\$0	\$3,770,000

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Capital Improvement Report

Project Number:	1142	Project Stage:	Funded / Planned
Title:	The BLVD Well (#33) & Transmission Line		
Reason:	New Program	Impact Fee Eligible?	Yes
Priority Rank:	2		
Scope:			

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.

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.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Water Development Impact Fees - 8001-Design/Engineering	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Water Development Impact Fees - 8001-Design/Engineering	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Development Impact Fees - 8510-Infrastructure - CAP	\$650,000	\$0	\$650,000	\$2,000,000	\$0	\$0	\$0	\$0	\$2,650,000
Water Development Impact Fees - 8510-Infrastructure - CAP	\$650,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Totals	\$250,000	\$0	\$2,900,000	\$2,000,000	\$0	\$0	\$0	\$0	\$4,900,000

Capital Improvement Report

Project Number:	1142	Project Stage:	Funded / Planned
Title:	The BLVD Well (#33) & Transmission Line		
Reason:	New Program	Impact Fee Eligible?	Yes
Priority Rank:	2		
Scope:			

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.

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.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Water Construction - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Construction - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Construction - 8001-Design/Engineering	\$0	\$230,000	\$230,000	\$0	\$0	\$0	\$0	\$0	\$230,000
Water Construction - 8510-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Construction - 8510-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Construction - 8510-Infrastructure - CAP	\$0	\$650,000	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000
Totals	\$0	\$880,000	\$880,000	\$0	\$0	\$0	\$0	\$0	\$880,000

Capital Improvement Report

Project Number:	1540	Project Stage:	Funded / Planned
Title:	Water Reclamation Facility Grit System		
Reason:	Maintaining Service	Impact Fee Eligible?	No
Priority Rank:	2		
Scope:			

This project provides for the design and construction of a second grit removal system at the Water Reclamation Facility (WRF).

Justification:

The Water Reclamation Facility (WRF) currently has a single grit removal system. A second redundant grit removal system is required for the long-term protection of downstream equipment to minimize the accumulation of grit in basins and undue wear on pumps. When the existing single grit system is taken out of service, the second grit system will remain in operation providing continued protection. This project was originally included in the Water Reclamation Facility Phase II Expansion (SW1237). However the plant expansion isn't necessary until 2030. Staff is proposing this second grit removal system as a separate project which then can be completed earlier to gain the added efficiency, redundancy and protection of downstream process equipment.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Sewer Construction - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Construction - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Sewer Construction - 8610-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Construction - 8610-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$650,000	\$0	\$0	\$650,000
Totals	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000

Capital Improvement Report

Project Number:	1368	Project Stage:	Funded / Planned						
Title:	Lift Station Security Upgrades								
Reason:	Maintaining Service	Impact Fee Eligible?	No						
Priority Rank:	3								
Scope:	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. Current plan is as follows: FY21 - 4th Street Lift Station FY22 -10th Street & Fulton Lift Stations FY23 - Whyman & Riley Lift Stations								
Justification:	This program completes the upgrading of the security at the sewer lift stations, bringing them in line with the security systems at our water system sites, and provides an elevated level of protection of the water and sewer systems from potential threats. Lift Station Supervisory Control and Data Acquisition (SCADA) & Security upgrades are scheduled based on operational needs.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Sewer Construction - 8012-Technology - Hardware CAP	\$50,000	\$0	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$150,000
Sewer Construction - 8012-Technology - Hardware CAP	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Construction - 8012-Technology - Hardware CAP	\$50,000	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000
Sewer Construction - 8012-Technology - Hardware CAP	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Construction - 8012-Technology - Hardware CAP	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Capital Improvement Report

Sewer Construction - 8620-Infrastructure - CAP	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Construction - 8620-Infrastructure - CAP	\$75,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Sewer Construction - 8620-Infrastructure - CAP	\$75,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Sewer Construction - 8620-Infrastructure - CAP	\$75,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Sewer Construction - 8620-Infrastructure - CAP	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Sewer Construction - 8620-Infrastructure - CAP	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Construction - 8620-Infrastructure - CAP	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Construction - 8620-Infrastructure - CAP	\$75,000	\$36,000	\$36,000	\$0	\$0	\$0	\$0	\$0	\$36,000
Totals	\$50,000	\$161,000	\$461,000	\$100,000	\$50,000	\$0	\$0	\$0	\$611,000

Capital Improvement Report

Project Number:	1473	Project Stage:	Funded / Planned						
Title:	Gateway Nitrate Treatment Equipment Replacement								
Reason:	Maintaining Service	Impact Fee Eligible?	No						
Priority Rank:	3								
Scope:	The focus of this project is to provide for the replacement of the original nitrate treatment systems (1,300 gallon per minute). The project includes design and construction costs associated with a complete replacement.								
Justification:	The Gateway Booster station was equipped with a nitrate treatment system capable of treating 1,300 gallon 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.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Water Construction - 8520-Infrastructure - CAP	\$3,000,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Water Construction - 8520-Infrastructure - CAP	\$3,000,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Water Construction - 8520-Infrastructure - CAP	\$3,000,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Water Construction - 8520-Infrastructure - CAP	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Construction - 8520-Infrastructure - CAP	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Construction - 8520-Infrastructure - CAP	\$3,000,000	\$2,917,000	\$2,917,000	\$0	\$0	\$0	\$0	\$0	\$2,917,000
Totals	\$3,000,000	\$3,417,000	\$6,417,000	\$0	\$0	\$0	\$0	\$0	\$6,417,000

Capital Improvement Report

Project Number:	1414	Project Stage:	Funded / Planned
Title:	Garden Lakes Nitrate Equipment Replacement		
Reason:	Maintaining Service	Impact Fee Eligible?	No
Priority Rank:	3		
Scope:			

This project is for the replacement of the original nitrate treatment systems (1,200 gallons per minute) at the Garden Lakes Booster Station site. The project includes design and construction.

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.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Water Construction - 8001-Design/Engineering	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Water Construction - 8001-Design/Engineering	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Construction - 8520-Infrastructure - CAP	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Water Construction - 8520-Infrastructure - CAP	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Totals	\$500,000	\$0	\$3,000,000	\$2,500,000	\$0	\$0	\$0	\$0	\$5,500,000

Capital Improvement Report

Project Number:	1356	Project Stage:	Funded / Planned						
Title:	Large Diameter Sewer Line Repair								
Reason:	Maintaining Service	Impact Fee Eligible?	No						
Priority Rank:	4								
Scope:	FY21 the project will complete the assessment of our large diameter sewer system. This assessment will include video inspection, review and scoring per National Association of Sewer Service Company (NASSCO) ratings, identifying rehabilitation or replacement as necessary, and segment prioritization according to risk. The successive years will fund design and construction of individual projects identified and prioritized.								
Justification:	Avondale has approximately 38.7 miles of large diameter lines (greater than 15-inches in diameter) in the wastewater collection system. The City lacks the internal resources to inspect and repair these large lines. In FY15, a condition assessment was completed on approximately 20% of the large diameter lines. The assessment identified several critical deficiencies that could affect the safety and reliability of the collection system. The work identified in the initial assessment has been completed. The remaining 80% of the large diameter system is due for inspection and analysis. Future costs will be determined based on the results of the FY21 assessment.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Sewer Construction - 8001-Design/Engineering	\$900,000	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000
Sewer Construction - 8001-Design/Engineering	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Construction - 8610-Infrastructure - CAP	\$2,495,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000	\$7,000,000
Sewer Construction - 8610-Infrastructure - CAP	\$2,495,000	\$0	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000
Sewer Construction - 8610-Infrastructure - CAP	\$2,495,000	\$0	\$2,520,846	\$0	\$0	\$0	\$0	\$0	\$2,520,846
Sewer Construction - 8610-Infrastructure - CAP	\$2,495,000	\$2,495,000	\$2,495,000	\$0	\$0	\$0	\$0	\$0	\$2,495,000
Sewer Construction - 8610-Infrastructure - CAP	\$2,495,000	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000	\$7,000,000

Capital Improvement Report

Sewer Construction - 8610-Infrastructure - CAP	\$2,495,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Construction - 8620-Infrastructure - CAP	\$0	\$0	\$1,834,000	\$0	\$0	\$0	\$0	\$0	\$1,834,000
Sewer Construction - 8620-Infrastructure - CAP	\$0	\$0	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000
Totals	\$900,000	\$2,495,000	\$12,549,846	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$7,000,000	\$26,549,846

Capital Improvement Report

Project Number:	1343	Project Stage:	Funded / Planned						
Title:	Water System Line Replacements and Expansions								
Reason:	Maintaining Service	Impact Fee Eligible?	No						
Priority Rank:	4								
Scope:	This project is for construction of water line extensions, upsize or replacement in coordination with street and development projects, addressing issues identified during inspections, replacing deficient water valves, and upgrading water meters. The projects maybe coordinated with planned street improvements and development projects. FY21 Upgrade the existing 6” water line with an 8” water line (250 linear feet) - Harrison Drive from Dysart Road to 7th Street. The following projects have been identified for future years: 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. Holly Acres - Upgrade existing 4/6" waterlines and services in backyard easements with new 8" lines located in the street. 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 operation and replace lines and equipment that have exceeded their useful life. Public Works staff prioritizes the projects in the program based on operational needs and facility conditions.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Water Construction - 8520-Infrastructure - CAP	\$1,470,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000	\$9,000,000
Water Construction - 8520-Infrastructure - CAP	\$1,470,000	\$0	\$2,146,000	\$0	\$0	\$0	\$0	\$0	\$2,146,000
Water Construction - 8520-Infrastructure - CAP	\$1,470,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Water Construction - 8520-Infrastructure - CAP	\$1,470,000	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000
Water Construction - 8520-Infrastructure - CAP	\$1,470,000	\$0	\$1,095,466	\$0	\$0	\$0	\$0	\$0	\$1,095,466

Capital Improvement Report

Water Construction - 8520-Infrastructure - CAP	\$1,470,000	\$470,000	\$470,000	\$0	\$0	\$0	\$0	\$0	\$470,000
Water Construction - 8520-Infrastructure - CAP	\$1,470,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000	\$8,000,000
Water Construction - 8520-Infrastructure - CAP	\$1,470,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Construction - 8520-Infrastructure - CAP	\$1,470,000	\$1,423,000	\$1,423,000	\$0	\$0	\$0	\$0	\$0	\$1,423,000
Totals	\$1,470,000	\$1,893,000	\$10,684,466	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$7,000,000	\$25,684,466

Capital Improvement Report

Project Number:	1047	Project Stage:	Funded / Planned
Title:	City Wide Sewer Improvements		
Reason:	Maintaining Service	Impact Fee Eligible?	No
Priority Rank:	5		
Scope:			

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.

- Current identified project list:
- FY21- Locations Identified in Quarter Section 1812, Total Length = 1,300 linear feet
 - FY22- Locations Identified in Quarter Section 1813, Total Length = 4,300 linear feet
 - FY23- Locations Identified in Quarter Section 1814, Total Length = 2,250 linear feet
 - FY24- Locations Identified in Quarter Section 1914, Total Length = 1,250 linear feet
 - FY25- Locations Identified in Quarter Section 2013, Total Length = 2,500 linear feet
 - FY26-30- Locations Identified in Quarter Section 2112 & 2114, Total Length = 3,700 linear feet

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.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Sewer Construction - 8610-Infrastructure - CAP	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
Sewer Construction - 8610-Infrastructure - CAP	\$0	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000
Sewer Construction - 8610-Infrastructure - CAP	\$0	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000

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Sewer Construction - 8620-Infrastructure - CAP	\$250,000	\$0	\$250,000	\$600,000	\$350,000	\$250,000	\$400,000	\$600,000	\$2,450,000
Sewer Construction - 8620-Infrastructure - CAP	\$250,000	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000
Sewer Construction - 8620-Infrastructure - CAP	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Construction - 8620-Infrastructure - CAP	\$250,000	\$0	\$600,000	\$350,000	\$250,000	\$400,000	\$120,000	\$480,000	\$2,200,000
Sewer Construction - 8620-Infrastructure - CAP	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals		\$0	\$3,750,000	\$950,000	\$600,000	\$650,000	\$520,000	\$1,080,000	\$7,550,000

Capital Improvement Report

Project Number:	1475	Project Stage:	Funded / Planned
Title:	Well and Booster Station Metering Upgrades		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No
Priority Rank:	5		
Scope:			

This project is for the replacement of existing meters and necessary connections and improvements to well and booster station sites to allow the meter to tie directly to the City’s Supervisory Control and Data Acquisition System (SCADA) system. This effort will be carried out at each of the city's 18 well sites and 5 booster stations. Thirteen of the 23 total sites have been completed.

FY20/21:
Meter replacements this fiscal year are planned for Wells #10, #11, #12, including the Coldwater and Garden Lakes Booster Stations.

FY21/22:
Meter replacements this fiscal year are planned for Wells #6, #7, #20, including the North Side and Gateway Booster Stations.

Justification:

The City currently operates 5 booster sites and 18 wells that supply potable water to the distribution system. Most of the sites currently use older style propeller type meters to measure flows. These older meters aren't as accurate as the newer available technology. Also, many of the existing meters are not connected or conducive to the City’s SCADA system, which allows for remote real-time monitoring or totalizing for flow data.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Water Construction - 8520-Infrastructure - CAP	\$564,000	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000
Water Construction - 8520-Infrastructure - CAP	\$564,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Water Construction - 8520-Infrastructure - CAP	\$564,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Water Construction - 8520-Infrastructure - CAP	\$564,000	\$314,000	\$314,000	\$0	\$0	\$0	\$0	\$0	\$314,000
Water Construction - 8520-Infrastructure - CAP	\$564,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Capital Improvement Report

Water Construction - 8520-Infrastructure - CAP	\$564,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Construction - 8520-Infrastructure - CAP	\$564,000	\$443,000	\$443,000	\$0	\$0	\$0	\$0	\$0	\$443,000
Totals	\$564,000	\$757,000	\$2,007,000	\$250,000	\$0	\$0	\$0	\$0	\$2,257,000

Capital Improvement Report

Project Number:	1169	Project Stage:	Funded / Planned
Title:	Rio Vista Waterline Replacement		
Reason:	Maintaining Service	Impact Fee Eligible?	No
Priority Rank:	6		
Scope:			

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.

Justification:

A substantial investment to improve the distribution system in Rio Vista has already been made in FY19 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.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Water Construction - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Water Construction - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Water Construction - 8510-Infrastructure - CAP	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,250,000	\$3,250,000
Water Construction - 8510-Infrastructure - CAP	\$12,000	\$0	\$72,086	\$0	\$0	\$0	\$0	\$0	\$72,086
Water Construction - 8510-Infrastructure - CAP	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
Water Construction - 8510-Infrastructure - CAP	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,250,000	\$3,250,000

Capital Improvement Report

Water Construction - 8510-Infrastructure - CAP	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$12,000	\$84,086	\$0	\$0	\$0	\$250,000	\$6,750,000	\$7,084,086

Capital Improvement Report

Project Number:	1467	Project Stage:	Funded / Planned						
Title:	Water Reclamation Facility Odor Control System Improvements								
Reason:	Maintaining Service	Impact Fee Eligible?	No						
Priority Rank:	6								
Scope:	This project is for the rehabilitation and expansion or full replacement of the existing odor control systems at the Water Reclamation Facility (WRF), which includes the design and construction.								
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. This project also addresses neighborhood odor control in advance of the future residential development in the area.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Sewer Construction - 8001-Design/Engineering	\$230,000	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0	\$230,000
Sewer Construction - 8001-Design/Engineering	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Construction - 8610-Infrastructure - CAP	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Sewer Construction - 8610-Infrastructure - CAP	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Totals	\$230,000	\$0	\$2,730,000	\$2,500,000	\$0	\$0	\$0	\$0	\$5,230,000

Capital Improvement Report

Project Number:

1477

Project Stage:

Funded / Planned

Title:

Northside Arsenic Treatment System Rehabilitation

Reason:

Maintaining Service

Impact Fee Eligible?

No

Priority Rank:

6

Scope:

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.

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.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Water Construction - 8520-Infrastructure - CAP	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Water Construction - 8520-Infrastructure - CAP	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Construction - 8520-Infrastructure - CAP	\$1,000,000	\$954,000	\$954,000	\$0	\$0	\$0	\$0	\$0	\$954,000
Totals	\$1,000,000	\$954,000	\$1,954,000	\$0	\$0	\$0	\$0	\$0	\$1,954,000

Capital Improvement Report

Project Number:	1367	Project Stage:	Funded / Planned
Title:	Garden Lakes Sewer Improvement Project		
Reason:	Maintaining Service	Impact Fee Eligible?	No
Priority Rank:	7		
Scope:			

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.

The specific Garden Lakes areas to be improved are currently in design in FY20 for construction in FY21:

- South of West Orange Blossom Lane
- Garden Lakes Parkway - North of Roosevelt Irrigation District (RID) Canal

Justification:

The projects are referred to in the industry as operational "Hot Spots". A Hot Spot is a location that requires continual monitoring and regularly scheduled cleaning to keep the collection system from backing up and potentially overflowing. The Garden Lakes subdivision infrastructure south of Orange Blossom has an adverse/negative grade under the 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.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Sewer Construction - 8620-Infrastructure - CAP	\$1,708,000	\$0	\$0	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
Sewer Construction - 8620-Infrastructure - CAP	\$1,708,000	\$0	\$775,000	\$0	\$0	\$0	\$0	\$0	\$775,000
Sewer Construction - 8620-Infrastructure - CAP	\$1,708,000	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Sewer Construction - 8620-Infrastructure - CAP	\$1,708,000	\$0	\$1,810,682	\$0	\$0	\$0	\$0	\$0	\$1,810,682
Sewer Construction - 8620-Infrastructure - CAP	\$1,708,000	\$1,708,000	\$1,708,000	\$0	\$0	\$0	\$0	\$0	\$1,708,000

Capital Improvement Report

Sewer Construction - 8620-Infrastructure - CAP	\$1,708,000	\$0	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$2,200,000
Sewer Construction - 8620-Infrastructure - CAP	\$1,708,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,708,000	\$1,708,000	\$7,893,682	\$2,200,000	\$0	\$0	\$0	\$0	\$10,093,682

Capital Improvement Report

Project Number:	1474	Project Stage:	Funded / Planned						
Title:	McDowell Recharge Basin Improvements								
Reason:	Maintaining Service	Impact Fee Eligible?	No						
Priority Rank:	7								
Scope:	The FY19 portion of the project installed a new meter in the Salt River Project (SRP)/Central Arizona Project (CAP) transfer line to the site. The FY20 improvements include the onsite distribution piping system to basin #4 and sediment removal from all basins. The FY23 project will complete the distribution piping improvements to all other basins at the site.								
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 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.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Water Construction - 8520-Infrastructure - CAP	\$85,000	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Water Construction - 8520-Infrastructure - CAP	\$85,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Water Construction - 8520-Infrastructure - CAP	\$85,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Water Construction - 8520-Infrastructure - CAP	\$85,000	\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Water Construction - 8520-Infrastructure - CAP	\$85,000	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Water Construction - 8520-Infrastructure - CAP	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Construction - 8520-Infrastructure - CAP	\$85,000	\$82,000	\$82,000	\$0	\$0	\$0	\$0	\$0	\$82,000
Totals	\$85,000	\$167,000	\$767,000	\$750,000	\$750,000	\$0	\$0	\$0	\$2,267,000

Capital Improvement Report

Project Number:	1539	Project Stage:	Funded / Planned
Title:	Rancho Santa Fe Reservoir Coating Repairs and Rehabilitation		
Reason:	Maintaining Service	Impact Fee Eligible?	No
Priority Rank:	7		
Scope:			

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.

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.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Water Construction - 8001-Design/Engineering	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Water Construction - 8001-Design/Engineering	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Construction - 8001-Design/Engineering	\$100,000	\$91,000	\$91,000	\$0	\$0	\$0	\$0	\$0	\$91,000
Water Construction - 8510-Infrastructure - CAP	\$650,000	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000
Water Construction - 8510-Infrastructure - CAP	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Construction - 8510-Infrastructure - CAP	\$650,000	\$650,000	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000
Totals	\$100,000	\$741,000	\$1,491,000	\$0	\$0	\$0	\$0	\$0	\$1,491,000

Capital Improvement Report

Project Number:	1285	Project Stage:	Funded / Planned						
Title:	White Mountain Apache Tribe Water Settlement								
Reason:	New Program	Impact Fee Eligible?	No						
Priority Rank:	8								
Scope:									
Through the White Mountain Apache Tribe Water Settlement, the city will lease 882 acre-feet of water for 100 years.									
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.									
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Water Construction - 8511-Intangible Asset - CAP	\$2,303,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Water Construction - 8511-Intangible Asset - CAP	\$2,303,000	\$0	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$2,300,000
Water Construction - 8511-Intangible Asset - CAP	\$2,303,000	\$2,303,000	\$2,303,000	\$0	\$0	\$0	\$0	\$0	\$2,303,000
Water Construction - 8511-Intangible Asset - CAP	\$2,303,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Construction - 8511-Intangible Asset - CAP	\$2,303,000	\$2,303,000	\$2,303,000	\$0	\$0	\$0	\$0	\$0	\$2,303,000
Water Construction - 8620-Infrastructure - CAP	\$53,000	\$0	\$53,000	\$0	\$0	\$0	\$0	\$0	\$53,000
Water Construction - 8620-Infrastructure - CAP	\$53,000	\$0	\$2,302,627	\$0	\$0	\$0	\$0	\$0	\$2,302,627
Water Construction - 8620-Infrastructure - CAP	\$53,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Report

Water Construction - 8620-Infrastructure - CAP	\$53,000	\$53,000	\$53,000	\$0	\$0	\$0	\$0	\$0	\$53,000
Totals	\$2,303,000	\$4,659,000	\$11,314,627	\$0	\$0	\$0	\$0	\$0	\$11,314,627

Capital Improvement Report

Project Number:	1390	Project Stage:	Funded / Planned
Title:	Dysart Road Sewer Replacement - Corral Street to Lower Buckeye Road		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No
Priority Rank:	8		
Scope:			

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.

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. This project is to be accomplished using trenchless technology, so does not include costs to install fiber conduit.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Sewer Construction - 8001-Design/Engineering	\$0	\$0	\$0	\$460,000	\$0	\$0	\$0	\$0	\$460,000
Sewer Construction - 8001-Design/Engineering	\$0	\$0	\$460,000	\$0	\$0	\$0	\$0	\$0	\$460,000
Sewer Construction - 8610-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$1,820,000	\$0	\$0	\$0	\$1,820,000
Sewer Construction - 8610-Infrastructure - CAP	\$0	\$0	\$0	\$1,820,000	\$0	\$0	\$0	\$0	\$1,820,000
Totals	\$0	\$0	\$460,000	\$2,280,000	\$1,820,000	\$0	\$0	\$0	\$4,560,000

Capital Improvement Report

Project Number:	1133	Project Stage:	Funded / Planned
Title:	99th Ave Waterline - Thomas to Encanto		
Reason:	New Program	Impact Fee Eligible?	Yes
Priority Rank:	8		
Scope:			

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).

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.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Water Construction - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Construction - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Construction - 8012-Technology - Hardware CAP	\$0	\$0	\$0	\$0	\$78,000	\$0	\$0	\$0	\$78,000
Water Construction - 8012-Technology - Hardware CAP	\$0	\$0	\$0	\$78,000	\$0	\$0	\$0	\$0	\$78,000
Water Construction - 8510-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Construction - 8510-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$78,000	\$78,000	\$0	\$0	\$0	\$156,000

Capital Improvement Report

Project Number:	1133	Project Stage:	Funded / Planned
Title:	99th Ave Waterline - Thomas to Encanto		
Reason:	New Program	Impact Fee Eligible?	Yes
Priority Rank:	8		
Scope:			

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).

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.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Water Development Impact Fees - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Water Development Impact Fees - 8001-Design/Engineering	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Water Development Impact Fees - 8510-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$720,000	\$0	\$0	\$0	\$720,000
Water Development Impact Fees - 8510-Infrastructure - CAP	\$0	\$0	\$0	\$720,000	\$0	\$0	\$0	\$0	\$720,000
Totals	\$0	\$0	\$0	\$800,000	\$800,000	\$0	\$0	\$0	\$1,600,000

Capital Improvement Report

Project Number:	1108	Project Stage:	Funded / Planned						
Title:	10th Street Lift Station - Force Main Improvements								
Reason:	Maintaining Service	Impact Fee Eligible?	No						
Priority Rank:	9								
Scope:	This project will evaluate the condition of the existing sewer force main (pressurized sewer line for moving sewage uphill) associated with the 10th Street Lift Station. Depending on the evaluation recommendation, the entire force main may have to be rehabilitated or the construction of a backup redundant force main maybe necessary. 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. Design will be in FY24. Construction and/or rehabilitation will be in FY25.								
Justification:	The 10th Street Lift Station conveys over one million gallons per day (MGD) of wastewater from the northwest portion of Avondale. Due to restricted access, staff is unable to inspect the line to identify deficiencies. The evaluation will indentify force main repairs and improvements required to ensure compliance with federal, state and local regulations.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Sewer Construction - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Sewer Construction - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Sewer Construction - 8610-Infrastructure - CAP	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Sewer Construction - 8610-Infrastructure - CAP	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Sewer Construction - 8620-Infrastructure - CAP	\$300,000	\$0	\$0	\$0	\$0	\$0	\$1,700,000	\$0	\$1,700,000
Sewer Construction - 8620-Infrastructure - CAP	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Sewer Construction - 8620-Infrastructure - CAP	\$300,000	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Capital Improvement Report

Sewer Construction - 8620-Infrastructure - CAP	\$300,000	\$0	\$0	\$0	\$0	\$1,700,000	\$0	\$0	\$1,700,000
Sewer Construction - 8620-Infrastructure - CAP	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Construction - 8620-Infrastructure - CAP	\$300,000	\$252,000	\$252,000	\$0	\$0	\$0	\$0	\$0	\$252,000
Totals	\$0	\$552,000	\$1,452,000	\$0	\$100,000	\$1,800,000	\$1,700,000	\$0	\$5,052,000

Capital Improvement Report

Project Number:	1298	Project Stage:	Funded / Planned						
Title:	Well 7 Site Development								
Reason:	Maintaining Service	Impact Fee Eligible?	No						
Priority Rank:	9								
Scope:	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.								
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.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Water Construction - 8520-Infrastructure - CAP	\$1,575,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Water Construction - 8520-Infrastructure - CAP	\$1,575,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Water Construction - 8520-Infrastructure - CAP	\$1,575,000	\$0	\$575,000	\$0	\$0	\$0	\$0	\$0	\$575,000
Water Construction - 8520-Infrastructure - CAP	\$1,575,000	\$575,000	\$575,000	\$0	\$0	\$0	\$0	\$0	\$575,000
Water Construction - 8520-Infrastructure - CAP	\$1,575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Construction - 8520-Infrastructure - CAP	\$1,575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Construction - 8520-Infrastructure - CAP	\$1,575,000	\$1,575,000	\$1,575,000	\$0	\$0	\$0	\$0	\$0	\$1,575,000
Totals	\$1,575,000	\$2,150,000	\$3,800,000	\$0	\$0	\$0	\$0	\$0	\$3,800,000

Capital Improvement Report

Project Number:	1476	Project Stage:	Funded / Planned
Title:	Rancho Santa Fe Reservoir & Booster Electrical and Control Upgrades		
Reason:	Maintaining Service	Impact Fee Eligible?	No
Priority Rank:	9		
Scope:			

This project will replace the existing electrical and control systems at the Rancho Santa Fe Reservoir & Booster Station site.

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.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Water Construction - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Water Construction - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Water Construction - 8520-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$550,000
Water Construction - 8520-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$0	\$550,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$650,000	\$550,000	\$1,300,000

Capital Improvement Report

Project Number:	1270	Project Stage:	Funded / Planned
Title:	McDowell Road Sewer Line Replacement - 119th Avenue to Avondale Boulevard		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No
Priority Rank:	10		
Scope:			

This project will replace approximately 2,700 linear feet of a 21-inch sewer line in McDowell Road from 119th Avenue to Avondale Boulevard with a smaller diameter sewer line. Construction for the new line will be coordinated when development occurs on the north side of McDowell Road west of Avondale Boulevard.

Justification:

The original wastewater flows in this sewer line were diverted into a new 24-inch sewer line running south on Avondale Boulevard. The existing 21-inch sewer line is now too large for the anticipated future connections. This could cause the release of noxious odors into the community, corrosion of the system, and a need for ongoing maintenance. Installing a new smaller diameter sewer line will correct these issues.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Sewer Construction - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Sewer Construction - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Sewer Construction - 8610-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	\$450,000
Sewer Construction - 8610-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$450,000
Totals	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$0	\$1,000,000

Capital Improvement Report

Project Number:	1525	Project Stage:	Funded / Planned
Title:	Pressure Reducing Valve Station Technology Upgrades		
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No
Priority Rank:	11		
Scope:			

This project will install metering and Supervisory Control and Data Acquisition (SCADA) equipment at four existing pressure reducing valve (PRV) stations in the City's water distribution system. The four PRV stations are located along 107th Avenue, Avondale Boulevard, El Mirage Road and Dysart Road.

Justification:

The pressure in the City's water distribution system is reduced generally south of the Elwood alignment to allow the system to operate more efficiently and protect customers. Connecting the PRV stations to the SCADA network will allow operations staff to monitor the function of the sites and collect real-time data on the water distribution system.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Water Construction - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Water Construction - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Water Construction - 8012-Technology - Hardware CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000
Water Construction - 8012-Technology - Hardware CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	\$450,000
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000

Capital Improvement Report

Project Number:	1315	Project Stage:	Funded / Planned
Title:	Future Well		
Reason:	New Program	Impact Fee Eligible?	No
Priority Rank:	12		
Scope:			

The project allows for the construction of a new well site. 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.

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.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Water Construction - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000
Water Construction - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000
Water Construction - 8510-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Water Construction - 8510-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,400,000	\$5,400,000

Capital Improvement Report

Project Number:	1135	Project Stage:	Funded / Planned
Title:	McDowell Rd Waterline - 117th to Avondale		
Reason:	New Program	Impact Fee Eligible?	Yes
Priority Rank:	12		
Scope:			

This project consists of constructing 1,700 linear feet of 16-inch waterline to replace the existing 12-inch waterline in McDowell Road from 117th Avenue to Avondale Boulevard. This project includes design and construction and will be coordinated with development activities. This project will also tie into the future extension of the 16-inch waterline from Avondale Boulevard to 99th Avenue planned for FY25 (Project WA1468).

Justification:

The 2018 Integrated Utility Master Plan identified this waterline as being undersized for the future needs of the water distribution system. This project will improve distribution of water from the Rancho Santa Fe Booster Station to users south of I-10 and east of the Agua Fria River.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Water Development Impact Fees - 8001-Design/Engineering	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Water Development Impact Fees - 8001-Design/Engineering	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Water Development Impact Fees - 8510-Infrastructure - CAP	\$0	\$0	\$0	\$270,000	\$0	\$0	\$0	\$0	\$270,000
Water Development Impact Fees - 8510-Infrastructure - CAP	\$0	\$0	\$270,000	\$0	\$0	\$0	\$0	\$0	\$270,000
Totals	\$0	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$600,000

Capital Improvement Report

Project Number:	AUTO - 614	Project Stage:	Funded / Planned						
Title:	Abandoned Well Site Closures								
Reason:	Enhanced Level of Service	Impact Fee Eligible?	No						
Priority Rank:	13								
Scope:									
This request will fund the abandonment of 9 well sites which are inactive and no longer in use over a two-year period.									
Justification:									
There are nine inactive well sites at various locations throughout Avondale. This supplemental request will provide the funding to formal 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.									
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)									
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Water Construction - 6990-Other Services	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000
Totals	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000

Capital Improvement Report

Project Number:	AUTO - 615	Project Stage:	Funded / Planned						
Title:	Tank Abandonment at Mountain View Park								
Reason:	Maintaining Service	Impact Fee Eligible?	No						
Priority Rank:	14								
Scope:									
	This request will fund the demolition and removal of a 40’ diameter steel water tank that is no longer in service.								
Justification:									
	The tank is no longer in operation and is continually degrading. The removal of the tank and associated appurtenances will provide for an additional ¼ Acre of open space that could be used to expand the Mountain View Park and greatly enhance the aesthetics of the park and surrounding area.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Water Construction - 6990-Other Services	\$0	\$0	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000
Totals	\$0	\$0	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000

Capital Improvement Report

Project Number:	1340	Project Stage:	Funded / Planned
Title:	Nitrate Removal System for Coldwater Booster Station		
Reason:	New Program	Impact Fee Eligible?	Yes
Priority Rank:	17		
Scope:			

This project will construct a new nitrate removal system and expand the disinfection system at the Coldwater Booster Station to accommodate the increased flows.

Justification:

Currently, three wells supply water to the Coldwater Booster Station with a fourth added in FY19. Two of the existing wells have elevated levels of nitrate and must be blended prior to entering the distribution system. Plans call for the addition of two more wells 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 will allow the site to operate at its full capacity.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Water Development Impact Fees - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Water Development Impact Fees - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Water Development Impact Fees - 8520-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,045,000	\$5,045,000
Water Development Impact Fees - 8520-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$5,045,000	\$0	\$5,045,000
Totals	\$0	\$0	\$0	\$0	\$0	\$500,000	\$5,545,000	\$5,045,000	\$11,090,000

Capital Improvement Report

Project Number:	1468	Project Stage:	Funded / Planned
Title:	McDowell Road 16-inch Waterline - Avondale to 99th		
Reason:	Maintaining Service	Impact Fee Eligible?	Yes
Priority Rank:	18		
Scope:			

This project will replace the existing 12-inch waterline in McDowell Road with 8,900 linear feet of 16-inch waterline from Avondale Boulevard to 99th Avenue. This project includes design and construction and will also tie into the future extension of the 16-inch waterline from Avondale Boulevard to 117th Avenue (CIP Project WA1135).

Justification:

The line was identified in the 2018 Integrated Utility Master Plan as being undersized for the future needs of the water distribution system.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Water Development Impact Fees - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Water Development Impact Fees - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Water Development Impact Fees - 8510-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$1,650,000	\$0	\$1,650,000
Water Development Impact Fees - 8510-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$1,650,000	\$0	\$0	\$1,650,000
Water Development Impact Fees - 8510-Infrastructure - CAP	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Totals	\$0	\$500,000	\$500,000	\$0	\$500,000	\$2,150,000	\$1,650,000	\$0	\$4,800,000

Capital Improvement Report

Project Number:	1131	Project Stage:	Funded / Planned
Title:	Well 22 and Transmission Line		
Reason:	Maintaining Service	Impact Fee Eligible?	Yes
Priority Rank:	20		
Scope:			

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.

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.	

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Water Development Impact Fees - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$430,000	\$0	\$0	\$0	\$430,000
Water Development Impact Fees - 8001-Design/Engineering	\$0	\$0	\$0	\$430,000	\$0	\$0	\$0	\$0	\$430,000
Water Development Impact Fees - 8200-Land Acquisition	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Water Development Impact Fees - 8200-Land Acquisition	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Development Impact Fees - 8200-Land Acquisition	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Water Development Impact Fees - 8510-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$990,000	\$2,780,000	\$0	\$3,770,000
Water Development Impact Fees - 8510-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$990,000	\$2,780,000	\$0	\$0	\$3,770,000
Totals	\$0	\$100,000	\$200,000	\$430,000	\$1,420,000	\$3,770,000	\$2,780,000	\$0	\$8,600,000

Capital Improvement Report

Project Number:	1470	Project Stage:	Funded / Planned						
Title:	Land Purchase - Water Treatment & Storage Site								
Reason:	New Program	Impact Fee Eligible?	Yes						
Priority Rank:	21								
Scope:	This project is limited to only the land purchase of a four acre site to allow the construction of a future water treatment and storage facility.								
Justification:	This site will provide centralized treatment for two planned production wells, including a storage reservoir and booster station. The project for the infrastructure on the site is programmed beyond the current 10 year Capital Improvement Plan. This project will allow for the purchase of the land required for the site prior to development occurring. If development occurs at a faster pace, this project may move forward.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Water Development Impact Fees - 8200-Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000
Water Development Impact Fees - 8200-Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000
Totals	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000	\$0	\$1,200,000

Capital Improvement Report

Project Number: 1471 **Project Stage:** Funded / Planned

Title: Garden Lakes Site - 2nd Reservoir & Booster Improvements

Reason: New Program **Impact Fee Eligible?** Yes

Priority Rank: 24

Scope:

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.

Justification:

The Garden Lakes Reservoir & Booster Station will become increasingly more important to the distribution system once 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 increase booster capacity will be timed with the completion of the third well supplying the site to maximize the city's connection to the Phoenix water system.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Water Development Impact Fees - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000	\$0	\$850,000
Water Development Impact Fees - 8001-Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$850,000	\$0	\$0	\$850,000
Water Development Impact Fees - 8520-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$1,538,000	\$5,970,000	\$7,508,000
Water Development Impact Fees - 8520-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$1,538,000	\$5,970,000	\$0	\$7,508,000
Totals	\$0	\$0	\$0	\$0	\$0	\$2,388,000	\$8,358,000	\$5,970,000	\$16,716,000

Capital Improvement Report

Asset Replacement

Project Number:	AUTO - 626	Project Stage:	Funded / Planned
Title:	Parks and Recreation Asset Replacement Plan		
Reason:	Maintaining Service	Impact Fee Eligible?	No
Priority Rank:	0		
Scope:			
Justification:			

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Equipment Replacement Fund - 8050-Building Equipment - CAP	\$0	\$0	\$16,000	\$0	\$0	\$0	\$0	\$0	\$16,000
Equipment Replacement Fund - 8050-Building Equipment - CAP	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Equipment Replacement Fund - 8050-Building Equipment - CAP	\$0	\$0	\$0	\$350,000	\$125,000	\$300,000	\$750,000	\$0	\$1,525,000
Equipment Replacement Fund - 8120-Vehicles	\$0	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000
Equipment Replacement Fund - 8210-Land Improvement	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Totals	\$0	\$0	\$84,000	\$350,000	\$125,000	\$300,000	\$750,000	\$0	\$1,609,000

Capital Improvement Report

Project Number:	AUTO - 627	Project Stage:	Funded / Planned						
Title:	Streets Asset Replacement								
Reason:	Maintaining Service	Impact Fee Eligible?	No						
Priority Rank:	0								
Scope:	This is the Street Asset Replacement costs for Streetlight poles Illuminated Street Name Sign Panels Street name Signs, regulatory and Warning signs Traffic Signal Equipment, Traffic Heads, Wiring and Detection Systems Traffic Signals Poles and Mast Arms Thermoplastic and paint pavement markings at intersections and school crossings Sign Plotter Aerial Boom on Truck Melter Trailer								
Justification:									
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
0.5% Dedicated Sales Tax - 6830- Repair and Maintenance	\$0	\$0	\$0	\$535,000	\$635,000	\$635,000	\$635,000	\$3,214,000	\$5,654,000
0.5% Dedicated Sales Tax - 6830- Repair and Maintenance	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
0.5% Dedicated Sales Tax - 6830- Repair and Maintenance	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
0.5% Dedicated Sales Tax - 6830- Repair and Maintenance	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000
0.5% Dedicated Sales Tax - 6830- Repair and Maintenance	\$0	\$0	\$48,000	\$0	\$0	\$0	\$0	\$0	\$48,000
0.5% Dedicated Sales Tax - 6830- Repair and Maintenance	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000

Capital Improvement Report

0.5% Dedicated Sales Tax - 6830- Repair and Maintenance	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
0.5% Dedicated Sales Tax - 6830- Repair and Maintenance	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
0.5% Dedicated Sales Tax - 6830- Repair and Maintenance	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
0.5% Dedicated Sales Tax - 6830- Repair and Maintenance	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
0.5% Dedicated Sales Tax - 6830- Repair and Maintenance	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
Totals	\$0	\$0	\$737,000	\$535,000	\$635,000	\$635,000	\$635,000	\$3,214,000	\$6,391,000

Capital Improvement Report

Project Number:	AUTO - 629	Project Stage:	Funded / Planned						
Title:	Transit Asset Replacement								
Reason:	Maintaining Service	Impact Fee Eligible?	No						
Priority Rank:	0								
Scope:	This is the Transit Asset Replacement costs for Bus Shelters with Ad Space Bus Shelters w/o Ad Space								
Justification:									
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Transit Fund - 8410-Infrastructure - CAP	\$0	\$0	\$0	\$150,000	\$300,000	\$0	\$0	\$750,000	\$1,200,000
Transit Fund - 8410-Infrastructure - CAP	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Totals	\$0	\$0	\$150,000	\$150,000	\$300,000	\$0	\$0	\$750,000	\$1,350,000

Capital Improvement Report

Project Number:	AUTO - 662	Project Stage:	Funded / Planned						
Title:	Police Asset Replacement Program								
Reason:	Maintaining Service	Impact Fee Eligible?	No						
Priority Rank:	0								
Scope:									
Justification:									
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Public Safety Dedicated Sales Tax - 7230-Safety Apparel/Equipment	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Public Safety Dedicated Sales Tax - 8012-Technology - Hardware CAP	\$0	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000
Public Safety Dedicated Sales Tax - 8012-Technology - Hardware CAP	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
Public Safety Dedicated Sales Tax - 8410-Infrastructure - CAP	\$0	\$0	\$0	\$69,000	\$35,000	\$3,012,000	\$27,000	\$0	\$3,143,000
Totals	\$0	\$0	\$95,000	\$69,000	\$35,000	\$3,012,000	\$27,000	\$0	\$3,238,000

Capital Improvement Report

Project Number:	AUTO - 664			Project Stage:	Funded / Planned				
Title:	Water Asset Replacement								
Reason:	Maintaining Service			Impact Fee Eligible?	No				
Priority Rank:	0								
Scope:									
Justification:									
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Water Equipment Replacement - 8410-Infrastructure - CAP	\$0	\$0	\$38,000	\$0	\$0	\$0	\$0	\$0	\$38,000
Water Equipment Replacement - 8410-Infrastructure - CAP	\$0	\$0	\$530,000	\$0	\$0	\$0	\$0	\$0	\$530,000
Water Equipment Replacement - 8410-Infrastructure - CAP	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Water Equipment Replacement - 8410-Infrastructure - CAP	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Water Equipment Replacement - 8410-Infrastructure - CAP	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Water Equipment Replacement - 8410-Infrastructure - CAP	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Water Equipment Replacement - 8410-Infrastructure - CAP	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$4,500,000
Totals	\$0	\$0	\$723,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$5,223,000

Capital Improvement Report

Project Number:	1534	Project Stage:	Funded / Planned						
Title:	Technology Infrastructure, Communications Systems & Asset Replacement								
Reason:	Maintaining Service	Impact Fee Eligible?	No						
Priority Rank:	0								
Scope:	These capital expenditures include replacement equipment for: Datacenter ACs - IT Datacenter Air Conditioners UPS - IT Datacenter Library Receipt Printer Library Check out RFID Pad Library Check out Self Check CPU Library Self Check in System Self Check Monitor Library Self Check in System PD UPS - PD Dispatch Public Safety PC Replacement PC Replacements - Public Safety Offices Waste Water Wireless Link - Waste Water - Licensed License Microwave Link Wireless Link - Waste Water - P2P Unlicensed Microwave Link Water Wireless Link - Water - Licensed License Microwave Link Other A/V Replacements General Conf Rooms Copier Replacements IP Phone Replacements Security Camera Replacements Wi-Fi AP Replacements Wireless Link - Licensed License Microwave Link Wireless Line - P2P Unlicensed Microwave Link								
Justification:	This is to be used for the scheduled replacement of City technology network infrastructure equipment. The Information Technology Department maintains ten-year equipment replacement plan, called the annual Infrastructure Systems Plan. The detailed replacement budget schedule by equipment type for each fiscal year is included in the Schedules and Summaries section of the City Budget and Annual Financial Plan. Lifecycles range up to eight years for some server and network equipment (as defined by equipment specifications).								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total

Capital Improvement Report

Equipment Replacement Fund - 7081-Technology - Hardware	\$0	\$284,000	\$284,000	\$0	\$0	\$0	\$0	\$0	\$284,000
Equipment Replacement Fund - 8012-Technology - Hardware CAP	\$1,140,000	\$0	\$1,140,000	\$335,000	\$25,000	\$25,000	\$1,011,000	\$3,631,000	\$6,167,000
Equipment Replacement Fund - 8012-Technology - Hardware CAP	\$1,140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$145,000	\$145,000
Equipment Replacement Fund - 8012-Technology - Hardware CAP	\$1,140,000	\$0	\$0	\$362,000	\$0	\$0	\$0	\$362,000	\$724,000
Equipment Replacement Fund - 8012-Technology - Hardware CAP	\$1,140,000	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
Equipment Replacement Fund - 8012-Technology - Hardware CAP	\$1,140,000	\$0	\$140,000	\$0	\$0	\$1,028,000	\$1,139,000	\$0	\$2,307,000
Equipment Replacement Fund - 8012-Technology - Hardware CAP	\$1,140,000	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000
Equipment Replacement Fund - 8012-Technology - Hardware CAP	\$1,140,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Equipment Replacement Fund - 8012-Technology - Hardware CAP	\$1,140,000	\$0	\$20,000	\$0	\$5,000	\$0	\$1,000	\$0	\$26,000
Equipment Replacement Fund - 8012-Technology - Hardware CAP	\$1,140,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Equipment Replacement Fund - 8012-Technology - Hardware CAP	\$1,140,000	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Equipment Replacement Fund - 8012-Technology - Hardware CAP	\$1,140,000	\$0	\$251,000	\$0	\$330,000	\$273,000	\$155,000	\$0	\$1,009,000
Equipment Replacement Fund - 8012-Technology - Hardware CAP	\$1,140,000	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$125,000
Equipment Replacement Fund - 8012-Technology - Hardware CAP	\$1,140,000	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$50,000
Equipment Replacement Fund - 8012-Technology - Hardware CAP	\$1,140,000	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$125,000
Equipment Replacement Fund - 8012-Technology - Hardware CAP	\$1,140,000	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$125,000
Equipment Replacement Fund - 8012-Technology - Hardware CAP	\$1,140,000	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$125,000

Capital Improvement Report

Equipment Replacement Fund - 8012-Technology - Hardware CAP	\$1,140,000	\$0	\$282,000	\$0	\$0	\$0	\$0	\$0	\$282,000
Equipment Replacement Fund - 8012-Technology - Hardware CAP	\$1,140,000	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Equipment Replacement Fund - 8012-Technology - Hardware CAP	\$1,140,000	\$0	\$0	\$135,000	\$0	\$0	\$0	\$0	\$135,000
Equipment Replacement Fund - 8012-Technology - Hardware CAP	\$1,140,000	\$0	\$0	\$0	\$0	\$40,000	\$115,000	\$0	\$155,000
Equipment Replacement Fund - 8012-Technology - Hardware CAP	\$1,140,000	\$1,185,000	\$1,185,000	\$0	\$0	\$0	\$0	\$0	\$1,185,000
Totals		\$1,469,000	\$3,698,000	\$942,000	\$470,000	\$1,476,000	\$2,531,000	\$4,138,000	\$13,255,000

Capital Improvement Report

Project Number:	1534	Project Stage:	Funded / Planned						
Title:	Technology Infrastructure, Communications Systems & Asset Replacement								
Reason:	Maintaining Service	Impact Fee Eligible?	No						
Priority Rank:	0								
Scope:	These capital expenditures include replacement equipment for: Datacenter ACs - IT Datacenter Air Conditioners UPS - IT Datacenter Library Receipt Printer Library Check out RFID Pad Library Check out Self Check CPU Library Self Check in System Self Check Monitor Library Self Check in System PD UPS - PD Dispatch Public Safety PC Replacement PC Replacements - Public Safety Offices Waste Water Wireless Link - Waste Water - Licensed License Microwave Link Wireless Link - Waste Water - P2P Unlicensed Microwave Link Water Wireless Link - Water - Licensed License Microwave Link Other A/V Replacements General Conf Rooms Copier Replacements IP Phone Replacements Security Camera Replacements Wi-Fi AP Replacements Wireless Link - Licensed License Microwave Link Wireless Line - P2P Unlicensed Microwave Link								
Justification:	This is to be used for the scheduled replacement of City technology network infrastructure equipment. The Information Technology Department maintains ten-year equipment replacement plan, called the annual Infrastructure Systems Plan. The detailed replacement budget schedule by equipment type for each fiscal year is included in the Schedules and Summaries section of the City Budget and Annual Financial Plan. Lifecycles range up to eight years for some server and network equipment (as defined by equipment specifications).								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total

Capital Improvement Report

Water Equipment Replacement - 7081-Technology - Hardware	\$0	\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Water Equipment Replacement - 8012-Technology - Hardware CAP	\$24,000	\$0	\$24,000	\$0	\$0	\$510,000	\$0	\$534,000	\$1,068,000
Water Equipment Replacement - 8012-Technology - Hardware CAP	\$24,000	\$0	\$0	\$64,000	\$0	\$226,000	\$0	\$290,000	\$580,000
Water Equipment Replacement - 8012-Technology - Hardware CAP	\$24,000	\$0	\$94,000	\$0	\$570,000	\$0	\$24,000	\$534,000	\$1,222,000
Water Equipment Replacement - 8012-Technology - Hardware CAP	\$24,000	\$0	\$64,000	\$0	\$226,000	\$0	\$0	\$290,000	\$580,000
Water Equipment Replacement - 8012-Technology - Hardware CAP	\$24,000	\$0	\$0	\$0	\$40,000	\$0	\$480,000	\$0	\$520,000
Water Equipment Replacement - 8012-Technology - Hardware CAP	\$24,000	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$0	\$24,000
Totals		\$109,000	\$291,000	\$64,000	\$836,000	\$736,000	\$504,000	\$1,648,000	\$4,079,000

Capital Improvement Report

Project Number:	1534	Project Stage:	Funded / Planned						
Title:	Technology Infrastructure, Communications Systems & Asset Replacement								
Reason:	Maintaining Service	Impact Fee Eligible?	No						
Priority Rank:	0								
Scope:	These capital expenditures include replacement equipment for: Datacenter ACs - IT Datacenter Air Conditioners UPS - IT Datacenter Library Receipt Printer Library Check out RFID Pad Library Check out Self Check CPU Library Self Check in System Self Check Monitor Library Self Check in System PD UPS - PD Dispatch Public Safety PC Replacement PC Replacements - Public Safety Offices Waste Water Wireless Link - Waste Water - Licensed License Microwave Link Wireless Link - Waste Water - P2P Unlicensed Microwave Link Water Wireless Link - Water - Licensed License Microwave Link Other A/V Replacements General Conf Rooms Copier Replacements IP Phone Replacements Security Camera Replacements Wi-Fi AP Replacements Wireless Link - Licensed License Microwave Link Wireless Line - P2P Unlicensed Microwave Link								
Justification:	This is to be used for the scheduled replacement of City technology network infrastructure equipment. The Information Technology Department maintains ten-year equipment replacement plan, called the annual Infrastructure Systems Plan. The detailed replacement budget schedule by equipment type for each fiscal year is included in the Schedules and Summaries section of the City Budget and Annual Financial Plan. Lifecycles range up to eight years for some server and network equipment (as defined by equipment specifications).								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total

Capital Improvement Report

Sewer Equipment Replacement - 7081-Technology - Hardware	\$0	\$47,000	\$47,000	\$0	\$0	\$0	\$0	\$0	\$47,000
Sewer Equipment Replacement - 8012-Technology - Hardware CAP	\$0	\$0	\$0	\$0	\$0	\$215,000	\$0	\$215,000	\$430,000
Sewer Equipment Replacement - 8012-Technology - Hardware CAP	\$0	\$0	\$0	\$84,000	\$0	\$20,000	\$0	\$104,000	\$208,000
Sewer Equipment Replacement - 8012-Technology - Hardware CAP	\$0	\$0	\$94,000	\$0	\$215,000	\$0	\$0	\$215,000	\$524,000
Sewer Equipment Replacement - 8012-Technology - Hardware CAP	\$0	\$0	\$40,000	\$0	\$20,000	\$0	\$0	\$104,000	\$164,000
Sewer Equipment Replacement - 8012-Technology - Hardware CAP	\$0	\$0	\$0	\$0	\$15,000	\$0	\$25,000	\$0	\$40,000
Totals		\$47,000	\$181,000	\$84,000	\$250,000	\$235,000	\$25,000	\$638,000	\$1,413,000

Capital Improvement Report

Project Number:	1534	Project Stage:	Funded / Planned						
Title:	Technology Infrastructure, Communications Systems & Asset Replacement								
Reason:	Maintaining Service	Impact Fee Eligible?	No						
Priority Rank:	0								
Scope:	These capital expenditures include replacement equipment for: Datacenter ACs - IT Datacenter Air Conditioners UPS - IT Datacenter Library Receipt Printer Library Check out RFID Pad Library Check out Self Check CPU Library Self Check in System Self Check Monitor Library Self Check in System PD UPS - PD Dispatch Public Safety PC Replacement PC Replacements - Public Safety Offices Waste Water Wireless Link - Waste Water - Licensed License Microwave Link Wireless Link - Waste Water - P2P Unlicensed Microwave Link Water Wireless Link - Water - Licensed License Microwave Link Other A/V Replacements General Conf Rooms Copier Replacements IP Phone Replacements Security Camera Replacements Wi-Fi AP Replacements Wireless Link - Licensed License Microwave Link Wireless Line - P2P Unlicensed Microwave Link								
Justification:	This is to be used for the scheduled replacement of City technology network infrastructure equipment. The Information Technology Department maintains ten-year equipment replacement plan, called the annual Infrastructure Systems Plan. The detailed replacement budget schedule by equipment type for each fiscal year is included in the Schedules and Summaries section of the City Budget and Annual Financial Plan. Lifecycles range up to eight years for some server and network equipment (as defined by equipment specifications).								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total

Capital Improvement Report

Sanitation Eqt. Replacement - 7081- Technology - Hardware	\$0	\$21,000	\$21,000	\$0	\$0	\$0	\$0	\$0	\$21,000
Sanitation Eqt. Replacement - 8012- Technology - Hardware CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000	\$0	\$9,000
Totals	\$0	\$21,000	\$21,000	\$0	\$0	\$0	\$9,000	\$0	\$30,000

Capital Improvement Report

Project Number:	1538	Project Stage:	Funded / Planned
Title:	Vehicle Replacement		
Reason:	Maintaining Service	Impact Fee Eligible?	No
Priority Rank:	0		
Scope:			

This fund is for the scheduled replacement of City vehicles and heavy equipment. The vehicles chosen to be replaced in FY2022 are...

UNIT #	FUND	CYCLE	DEPT.	COST	MILEAGE	MODEL	PURCHASED
1869	601	7	PD	\$62,429	73,000	Tahoe PPV	2014
1930	532	7	GRN WST	\$87,500	4022 hrs	CLAW TRCTR	2015
1958	532	6	SW	\$335,600	74,200	PETE S/L	2015
1959	532	6	SW	\$335,600	84,800	PETE S/L	2015
1960	532	6	SW	\$335,600	74,800	PETE S/L	2015
1980	532	7	SW	\$103,366	4,656	CLAW TRCTR	2015
1981	532	7	SW	\$103,366	3,602	CLAW TRCTR	2015
1992	601	6	SW	\$335,600	70,900	PETE S/L	2016
2002	601	6	PD	\$62,429	69,000	Tahoe PPV	2016
2003	601	6	PD	\$62,429	72,600	Tahoe PPV	2016
2004	601	6	PD	\$62,429	70,600	Tahoe PPV	2016
2006	601	6	PD	\$62,429	75,500	Tahoe PPV	2016
2010	601	6	PD	\$62,429	78,200	Tahoe PPV	2016
2012	601	6	PD	\$62,429	70,700	Tahoe PPV	2016
2013	601	6	PD	\$69,526	53,000	Tahoe PPV K-9	2016
2014	601	6	PD	\$62,429	78,000	INTERCEPTOR	2016
2023	601	5+	PD	\$67,700	71,100	ACU TRCK	2016

Justification:

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

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Water Equipment Replacement - 8120-Vehicles	\$113,000	\$0	\$79,000	\$15,000	\$415,000	\$1,008,000	\$406,000	\$1,916,000	\$3,839,000

Capital Improvement Report

Water Equipment Replacement - 8120-Vehicles	\$113,000	\$34,000	\$34,000	\$0	\$0	\$0	\$0	\$0	\$34,000
Water Equipment Replacement - 8120-Vehicles	\$113,000	\$0	\$0	\$415,000	\$1,008,000	\$406,000	\$493,000	\$1,423,000	\$3,745,000
Water Equipment Replacement - 8120-Vehicles	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Equipment Replacement - 8120-Vehicles	\$113,000	\$83,000	\$83,000	\$0	\$0	\$0	\$0	\$0	\$83,000
Totals	\$113,000	\$117,000	\$196,000	\$430,000	\$1,423,000	\$1,414,000	\$899,000	\$3,339,000	\$7,701,000

Capital Improvement Report

Project Number:	1538	Project Stage:	Funded / Planned
Title:	Vehicle Replacement		
Reason:	Maintaining Service	Impact Fee Eligible?	No
Priority Rank:	0		
Scope:			

This fund is for the scheduled replacement of City vehicles and heavy equipment. The vehicles chosen to be replaced in FY2022 are...

UNIT #	FUND	CYCLE	DEPT.	COST	MILEAGE	MODEL	PURCHASED
1869	601	7	PD	\$62,429	73,000	Tahoe PPV	2014
1930	532	7	GRN WST	\$87,500	4022 hrs	CLAW TRCTR	2015
1958	532	6	SW	\$335,600	74,200	PETE S/L	2015
1959	532	6	SW	\$335,600	84,800	PETE S/L	2015
1960	532	6	SW	\$335,600	74,800	PETE S/L	2015
1980	532	7	SW	\$103,366	4,656	CLAW TRCTR	2015
1981	532	7	SW	\$103,366	3,602	CLAW TRCTR	2015
1992	601	6	SW	\$335,600	70,900	PETE S/L	2016
2002	601	6	PD	\$62,429	69,000	Tahoe PPV	2016
2003	601	6	PD	\$62,429	72,600	Tahoe PPV	2016
2004	601	6	PD	\$62,429	70,600	Tahoe PPV	2016
2006	601	6	PD	\$62,429	75,500	Tahoe PPV	2016
2010	601	6	PD	\$62,429	78,200	Tahoe PPV	2016
2012	601	6	PD	\$62,429	70,700	Tahoe PPV	2016
2013	601	6	PD	\$69,526	53,000	Tahoe PPV K-9	2016
2014	601	6	PD	\$62,429	78,000	INTERCEPTOR	2016
2023	601	5+	PD	\$67,700	71,100	ACU TRCK	2016

Justification:

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

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Sewer Equipment Replacement - 8120-Vehicles	\$0	\$0	\$0	\$0	\$0	\$278,000	\$538,000	\$1,029,000	\$1,845,000

Capital Improvement Report

Sewer Equipment Replacement - 8120-Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Equipment Replacement - 8120-Vehicles	\$0	\$0	\$0	\$0	\$278,000	\$538,000	\$0	\$1,029,000	\$1,845,000
Sewer Equipment Replacement - 8120-Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$278,000	\$816,000	\$538,000	\$2,058,000	\$3,690,000

Capital Improvement Report

Project Number:	1538	Project Stage:	Funded / Planned
Title:	Vehicle Replacement		
Reason:	Maintaining Service	Impact Fee Eligible?	No
Priority Rank:	0		
Scope:			

This fund is for the scheduled replacement of City vehicles and heavy equipment. The vehicles chosen to be replaced in FY2022 are...

UNIT #	FUND	CYCLE	DEPT.	COST	MILEAGE	MODEL	PURCHASED
1869	601	7	PD	\$62,429	73,000	Tahoe PPV	2014
1930	532	7	GRN WST	\$87,500	4022 hrs	CLAW TRCTR	2015
1958	532	6	SW	\$335,600	74,200	PETE S/L	2015
1959	532	6	SW	\$335,600	84,800	PETE S/L	2015
1960	532	6	SW	\$335,600	74,800	PETE S/L	2015
1980	532	7	SW	\$103,366	4,656	CLAW TRCTR	2015
1981	532	7	SW	\$103,366	3,602	CLAW TRCTR	2015
1992	601	6	SW	\$335,600	70,900	PETE S/L	2016
2002	601	6	PD	\$62,429	69,000	Tahoe PPV	2016
2003	601	6	PD	\$62,429	72,600	Tahoe PPV	2016
2004	601	6	PD	\$62,429	70,600	Tahoe PPV	2016
2006	601	6	PD	\$62,429	75,500	Tahoe PPV	2016
2010	601	6	PD	\$62,429	78,200	Tahoe PPV	2016
2012	601	6	PD	\$62,429	70,700	Tahoe PPV	2016
2013	601	6	PD	\$69,526	53,000	Tahoe PPV K-9	2016
2014	601	6	PD	\$62,429	78,000	INTERCEPTOR	2016
2023	601	5+	PD	\$67,700	71,100	ACU TRCK	2016

Justification:

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

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Sanitation Eqt. Replacement - 8120-Vehicles	\$2,042,000	\$0	\$1,076,000	\$1,411,000	\$466,000	\$315,000	\$240,000	\$6,609,000	\$10,117,000

Capital Improvement Report

Sanitation Eqt. Replacement - 8120-Vehicles	\$2,042,000	\$966,000	\$966,000	\$0	\$0	\$0	\$0	\$0	\$966,000
Sanitation Eqt. Replacement - 8120-Vehicles	\$2,042,000	\$0	\$1,637,000	\$466,000	\$315,000	\$240,000	\$1,190,000	\$5,419,000	\$9,267,000
Sanitation Eqt. Replacement - 8120-Vehicles	\$2,042,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sanitation Eqt. Replacement - 8120-Vehicles	\$2,042,000	\$2,014,000	\$2,014,000	\$0	\$0	\$0	\$0	\$0	\$2,014,000
Totals	\$2,042,000	\$2,980,000	\$5,693,000	\$1,877,000	\$781,000	\$555,000	\$1,430,000	\$12,028,000	\$22,364,000

Capital Improvement Report

Project Number:	1538	Project Stage:	Funded / Planned
Title:	Vehicle Replacement		
Reason:	Maintaining Service	Impact Fee Eligible?	No
Priority Rank:	0		
Scope:			

This fund is for the scheduled replacement of City vehicles and heavy equipment. The vehicles chosen to be replaced in FY2022 are...

UNIT #	FUND	CYCLE	DEPT.	COST	MILEAGE	MODEL	PURCHASED
1869	601	7	PD	\$62,429	73,000	Tahoe PPV	2014
1930	532	7	GRN WST	\$87,500	4022 hrs	CLAW TRCTR	2015
1958	532	6	SW	\$335,600	74,200	PETE S/L	2015
1959	532	6	SW	\$335,600	84,800	PETE S/L	2015
1960	532	6	SW	\$335,600	74,800	PETE S/L	2015
1980	532	7	SW	\$103,366	4,656	CLAW TRCTR	2015
1981	532	7	SW	\$103,366	3,602	CLAW TRCTR	2015
1992	601	6	SW	\$335,600	70,900	PETE S/L	2016
2002	601	6	PD	\$62,429	69,000	Tahoe PPV	2016
2003	601	6	PD	\$62,429	72,600	Tahoe PPV	2016
2004	601	6	PD	\$62,429	70,600	Tahoe PPV	2016
2006	601	6	PD	\$62,429	75,500	Tahoe PPV	2016
2010	601	6	PD	\$62,429	78,200	Tahoe PPV	2016
2012	601	6	PD	\$62,429	70,700	Tahoe PPV	2016
2013	601	6	PD	\$69,526	53,000	Tahoe PPV K-9	2016
2014	601	6	PD	\$62,429	78,000	INTERCEPTOR	2016
2023	601	5+	PD	\$67,700	71,100	ACU TRCK	2016

Justification:

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

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Vehicle Replacement - 8120-Vehicles	\$2,200,000	\$0	\$488,000	\$1,984,000	\$4,000,000	\$3,500,000	\$1,200,000	\$7,507,000	\$18,679,000

Capital Improvement Report

Vehicle Replacement - 8120-Vehicles	\$2,200,000	\$962,000	\$962,000	\$0	\$0	\$0	\$0	\$0	\$962,000
Vehicle Replacement - 8120-Vehicles	\$2,200,000	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Vehicle Replacement - 8120-Vehicles	\$2,200,000	\$0	\$637,000	\$4,000,000	\$3,500,000	\$1,200,000	\$1,335,000	\$6,172,000	\$16,844,000
Vehicle Replacement - 8120-Vehicles	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle Replacement - 8120-Vehicles	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle Replacement - 8120-Vehicles	\$2,200,000	\$1,849,000	\$1,849,000	\$0	\$0	\$0	\$0	\$0	\$1,849,000
Totals	\$2,200,000	\$3,561,000	\$4,686,000	\$5,984,000	\$7,500,000	\$4,700,000	\$2,535,000	\$13,679,000	\$39,084,000

Capital Improvement Report

Project Number:	1378	Project Stage:	Funded / Planned
Title:	Lift Station Rehabilitation Program		
Reason:	Maintaining Service	Impact Fee Eligible?	No
Priority Rank:	2		
Scope:			

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

The current plan for remaining locations are as follows:
 FY22 - 4th Street Lift Station
 FY23 - Donatella Lift Station: \$200,000
 FY24 - Friendship Park Lift Station: \$200,000
 FY25 - 10th Street Lift Station: \$200,000
 FY26 - Whyman Lift Station: \$200,000
 FY27 - 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 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.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Sewer Equipment Replacement - 8620-Infrastructure - CAP	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Sewer Equipment Replacement - 8620-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Equipment Replacement - 8620-Infrastructure - CAP	\$0	\$0	\$924,000	\$0	\$0	\$0	\$0	\$0	\$924,000
Totals	\$0	\$0	\$1,124,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,124,000

Capital Improvement Report

Project Number:	1378	Project Stage:	Funded / Planned						
Title:	Lift Station Rehabilitation Program								
Reason:	Maintaining Service	Impact Fee Eligible?	No						
Priority Rank:	2								
Scope:	The program provides funding to maintain and upgrade the City’s existing wastewater lift stations. The program is designed to fund the rehabilitation of one site per year. The current plan for remaining locations are as follows: FY22 - 4th Street Lift Station FY23 - Donatella Lift Station: \$200,000 FY24 - Friendship Park Lift Station: \$200,000 FY25 - 10th Street Lift Station: \$200,000 FY26 - Whyman Lift Station: \$200,000 FY27 - 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 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.								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Sewer Construction - 8620-Infrastructure - CAP	\$1,126,000	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000	\$1,800,000
Sewer Construction - 8620-Infrastructure - CAP	\$1,126,000	\$0	\$280,000	\$0	\$0	\$0	\$0	\$0	\$280,000
Sewer Construction - 8620-Infrastructure - CAP	\$1,126,000	\$0	\$845,000	\$0	\$0	\$0	\$0	\$0	\$845,000
Sewer Construction - 8620-Infrastructure - CAP	\$1,126,000	\$0	\$999,000	\$0	\$0	\$0	\$0	\$0	\$999,000
Sewer Construction - 8620-Infrastructure - CAP	\$1,126,000	\$926,000	\$926,000	\$0	\$0	\$0	\$0	\$0	\$926,000

Capital Improvement Report

Sewer Construction - 8620-Infrastructure - CAP	\$1,126,000	\$1,107,000	\$1,107,000	\$0	\$0	\$0	\$0	\$0	\$1,107,000
Totals	\$1,126,000	\$2,033,000	\$4,357,000	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000	\$5,957,000

Capital Improvement Report

Project Number:	1020	Project Stage:	Funded / Planned
Title:	Preventative street maintenance		
Reason:	Maintaining Service	Impact Fee Eligible?	No
Priority Rank:	6		
Scope:			

This project is an annual program that allocates funds for areas in need of minor repair and maintenance of streets, as well as preservation treatments. Typically these improvements consist of sealing surface cracks, rejuvenating pavements and minor resurfacing. In addition to City-wide crack seal, neighborhoods to be addressed in FY 2022 include:

A total of 106,932 square yards of slurry seal treatments are planned in the Dysart Ranch, Glen Arms Farms, Roosevelt Park, Coldwater Springs and Del Rio Ranch developments. Sections of Thomas Rd, Rancho Santa Fe, Lynx Drive and Riley Drive will also be treated.
A total of approximately 363,000 square yards of TRMSS (Tire Rubber Modified Surface Seal) is planned to be installed in the at Fulton Estates, Dysart Ranch, Glenhurst, Coldwater Springs, and Del Rio Ranch developments.

Justification:	
	This program is used to extend the useful life of City roadways and provide safe driving surfaces for the traveling public.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Highway User Revenue Fund - 8420-Infrastructure - CAP	\$0	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$825,000	\$6,000,000	\$9,225,000
Highway User Revenue Fund - 8420-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$825,000	\$6,000,000	\$9,225,000

Capital Improvement Report

Project Number:	1560	Project Stage:	Funded / Planned						
Title:	Asset Replacement - Facilities								
Reason:	Maintaining Service	Impact Fee Eligible?	No						
Priority Rank:	7								
Scope:	Includes: ASC soccer Field Turf PIR Interior paint in common areas Brinker Station Exterior paint, Gate locking system, Water Heater Cashion PD Exterior paint, Water Heater City Hall Water Heaters 1st and 2nd floors, fountain chemical feeder, Furniture Civic Center Library Water Heater, Furniture Court Water Heater Fleet Generator 1, furniture FS 171 Roofing systems (3), HVAC (2) Water Heater FS 172 Carpet (PD), Water Heater FS 173 Water Heater MOSC Water Heater Park n Ride Bus canopy's								
Justification:	The items in this request have reached the end of their serviceable life								
Expenditures									
Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
Equipment Replacement Fund - 8050-Building Equipment - CAP	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Equipment Replacement Fund - 8050-Building Equipment - CAP	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Equipment Replacement Fund - 8050-Building Equipment - CAP	\$0	\$0	\$24,000	\$0	\$0	\$0	\$0	\$0	\$24,000
Equipment Replacement Fund - 8050-Building Equipment - CAP	\$0	\$0	\$11,000	\$0	\$0	\$0	\$0	\$0	\$11,000
Equipment Replacement Fund - 8050-Building Equipment - CAP	\$0	\$0	\$11,000	369 \$0	\$0	\$0	\$0	\$0	\$11,000

Capital Improvement Report

Equipment Replacement Fund - 8050-Building Equipment - CAP	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000
Equipment Replacement Fund - 8050-Building Equipment - CAP	\$0	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$9,000
Equipment Replacement Fund - 8050-Building Equipment - CAP	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
Equipment Replacement Fund - 8050-Building Equipment - CAP	\$0	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000
Equipment Replacement Fund - 8050-Building Equipment - CAP	\$0	\$0	\$29,000	\$0	\$0	\$0	\$0	\$0	\$29,000
Equipment Replacement Fund - 8050-Building Equipment - CAP	\$0	\$0	\$11,000	\$0	\$0	\$0	\$0	\$0	\$11,000
Equipment Replacement Fund - 8050-Building Equipment - CAP	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Equipment Replacement Fund - 8050-Building Equipment - CAP	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
Equipment Replacement Fund - 8050-Building Equipment - CAP	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Equipment Replacement Fund - 8050-Building Equipment - CAP	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Equipment Replacement Fund - 8050-Building Equipment - CAP	\$0	\$0	\$72,000	\$0	\$0	\$0	\$0	\$0	\$72,000
Equipment Replacement Fund - 8050-Building Equipment - CAP	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Equipment Replacement Fund - 8050-Building Equipment - CAP	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
Equipment Replacement Fund - 8050-Building Equipment - CAP	\$0	\$0	\$32,000	\$0	\$0	\$0	\$0	\$0	\$32,000
Equipment Replacement Fund - 8050-Building Equipment - CAP	\$0	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000
Equipment Replacement Fund - 8050-Building Equipment - CAP	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
Equipment Replacement Fund - 8050-Building Equipment - CAP	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000

Capital Improvement Report

Equipment Replacement Fund - 8050-Building Equipment - CAP	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$2,000,000
Equipment Replacement Fund - 8210-Land Improvement	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Equipment Replacement Fund - 8220-Building - CAP	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
Equipment Replacement Fund - 8220-Building - CAP	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
Totals	\$0	\$0	\$678,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$2,678,000

Capital Improvement Report

Project Number:	1009	Project Stage:	Funded / Planned
Title:	City Wide Street Overlay		
Reason:	Maintaining Service	Impact Fee Eligible?	No
Priority Rank:	18		
Scope:			

This project is an annual program that allocates funds to rehabilitate streets that have deteriorated. The pavement life of these streets can be extended by milling and overlaying. These improvements reduce pavement roughness, mitigate noise, and extend the life of city streets. In the short term, the majority of these funds have been allocated to address reconstruction of Historic Avondale (ST1500) in six Phases (FY20 to FY25) and will resume in 2026.

This program runs in conjunction with Preventive Street Maintenance(ST1020) that allocates funds for areas in need of minor repair and maintenance of streets, as well as preservation treatments. Typically these improvements consist of sealing surface cracks, rejuvenating pavements and minor resurfacing.

Justification:

This program is used to extend the useful life of City roadways and provide safe driving surfaces for the traveling public. Priorities are determined by Pavement Management Software and stakeholder input.

Expenditures

Fund/Object	2021	Carryover	2022	2023	2024	2025	2026	2027-2031	10 Yr Total
0.5% Dedicated Sales Tax - 8420-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$6,000,000	\$7,000,000
0.5% Dedicated Sales Tax - 8420-Infrastructure - CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$6,000,000	\$7,000,000

City of Avondale
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2022

Fiscal Year	S c h		FUNDS							
			General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Trust & Agency Fund	Enterprise Funds Available	Internal Service Funds	Total All Funds
2021 Adopted/Adjusted Budgeted Expenditures/Expenses*	E	1	89,758,920	36,269,571	9,535,900	75,466,232	5,000	61,966,877	7,106,900	280,109,400
2021 Actual Expenditures/Expenses**	E	2	80,813,598	26,928,786	9,535,900	37,717,232	5,000	46,822,977	6,573,300	208,396,793
2022 Fund Balance/Net Position at July 1***		3	71,643,562	32,213,288	8,040,442	29,263,678	2,409,966	111,506,613	7,792,952	262,870,501
2022 Primary Property Tax Levy	B	4	3,145,875							3,145,875
2022 Secondary Property Tax Levy	B	5			4,285,000					4,285,000
2022 Estimated Revenues Other than Property Taxes	C	6	88,138,500	64,978,800	41,000	6,982,000	6,653,600	39,997,000	5,648,100	212,439,000
2022 Other Financing Sources	D	7	0	0	0	13,932,000	0	0	0	13,932,000
2022 Other Financing (Uses)	D	8	(5,232,000)	0	0	0	0	0	0	(5,232,000)
2022 Interfund Transfers In	D	9	38,922,000	1,396,100	1,390,000	1,800,000	0	14,441,000	0	57,949,100
2022 Interfund Transfers (Out)	D	10	(41,171,100)	(1,390,000)	0	0	0	(15,388,000)	0	(57,949,100)
2022 Reduction for Amounts Not Available:		11								
LESS: Amounts for Future Debt Retirement:										0
Future Capital Projects										0
Maintained Fund Balance for Financial Stability										0
										0
										0
2022 Total Financial Resources Available		12	155,446,837	97,198,188	13,756,442	51,977,678	9,063,566	150,556,613	13,441,052	491,440,376
2022 Budgeted Expenditures/Expenses	E	13	131,179,700	78,280,000	8,035,000	24,506,000	7,047,400	68,527,300	7,355,700	324,931,100

EXPENDITURE LIMITATION COMPARISON

1 Budgeted expenditures/expenses
2 Add/subtract: estimated net reconciling items
3 Budgeted expenditures/expenses adjusted for reconciling items
4 Less: estimated exclusions
5 Amount subject to the expenditure limitation
6 EEC expenditure limitation or voter-approved alternative expenditure limitation

2021	2022
\$ 280,109,400	\$ 324,931,100
280,109,400	324,931,100
\$ 280,109,400	\$ 324,931,100
\$ 280,109,400	\$ 324,931,100

* 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 2022

	<u>2021</u>	<u>2022</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>3,145,875</u>	\$ <u>3,145,875</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 levy. A.R.S. §42-17102(A)(18)	\$ _____	
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>3,145,875</u>	\$ <u>3,145,875</u>
B. Secondary property taxes	<u>3,435,086</u>	<u>4,285,000</u>
C. Total property tax levy amounts	\$ <u>6,580,961</u>	\$ <u>7,430,875</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ <u>3,145,875</u>	
(2) Prior years' levies	<u>0</u>	
(3) Total primary property taxes	\$ <u>3,145,875</u>	
B. Secondary property taxes		
(1) Current year's levy	\$ <u>3,435,086</u>	
(2) Prior years' levies		
(3) Total secondary property taxes	\$ <u>3,435,086</u>	
C. Total property taxes collected	\$ <u>6,580,961</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>0.6808</u>	<u>0.6808</u>
(2) Secondary property tax rate	<u>0.7434</u>	<u>0.8688</u>
(3) Total city/town tax rate	<u>1.4242</u>	<u>1.5496</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>0</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 2022

SOURCE OF REVENUES		ESTIMATED REVENUES 2021	ACTUAL REVENUES* 2021	ESTIMATED REVENUES 2022
GENERAL FUND				
Local taxes				
	Local Sales Tax	\$ 36,692,000	\$ 41,240,000	\$ 42,341,000
	Other Taxes	10,000	7,000	7,000
Licenses and permits				
	Franchise Fees	1,273,000	1,200,000	1,200,000
	Building & Development Permits	879,000	6,602,000	5,488,000
	Licenses	247,000	210,000	220,000
	Other Permits	73,000	84,000	0
	Development Charges for Service	0		0
Intergovernmental				
	State Urban Revenue Sharing	12,465,000	1,246,500	11,472,000
	City's Share of St. Sales Tax	9,206,000	9,595,000	10,324,000
	Auto Lieu Tax	3,869,000	3,936,000	4,077,000
	Other Cities & Towns		333,300	357,100
	Other Grants	195,900		21,000
Charges for services				
	Development Charges for Service	976,000	1,295,000	2,278,000
	Other Charges for Service	536,500	224,000	450,000
	Recreation Charges for Service	573,000	314,000	395,500
	Internal Service Charges	33,000		0
Fines and forfeits				
	Court Fines	847,000	857,000	847,000
	Other Fines	21,000	13,000	21,000
Interest on investments				
	Interest	520,000	520,000	320,000
Miscellaneous				
	Sale of Assets	1,054,000	2,103,000	9,000
	Other Revenue	630,900	795,300	783,900
	Donations	57,800		0
	Operating Lease	1,037,000	707,000	737,000
General Fund Capital				
	Sale of Land			6,790,000
	Interest	0	10,000	0
		0	10,000	6,790,000
Total General Fund		\$ 71,196,100	\$ 71,292,100	\$ 88,138,500

* 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.

SPECIAL REVENUE FUNDS

Highway User Revenue Fund				
	Highway User Revenue Fees	\$ 6,057,000	\$ 6,057,000	\$ 5,849,000
	Interest	80,000	28,000	28,000
		6,137,000	6,085,000	5,877,000
Senior Nutrition				
	Federal Sources	324,700	324,700	351,000
	Other Cities & Towns	18,300	26,700	18,600
	Other Revenue	1,300		17,100
	Donations	34,900		0
		379,200	351,400	386,700

Community Action Program

City of Avondale
Revenues Other Than Property Taxes
Fiscal Year 2022

SOURCE OF REVENUES		ESTIMATED REVENUES 2021	ACTUAL REVENUES* 2021	ESTIMATED REVENUES 2022
	Donations	0		0
urces	Federal Sources	173,300	173,300	311,100
ts	Other Cities and Towns	25,000	25,000	25,000
		198,300	198,300	336,100
HOME Grant				
urces	Federal Sources	1,157,800	1,157,800	613,700
		1,157,800	1,157,800	613,700
Other Grants				
Tax	Other State Sources	211,000	211,000	511,000
urces	Other Federal Sources	16,500	16,500	1,049,100
ts and	Other Grants and Donations	98,100	98,100	761,000
nue	Other Revenue	15,366,700		30,159,000
		15,692,300	325,600	32,480,100
Cemetery Maintenance Fund				
s	Interest	0	1,500	0
		0	1,500	0
Library Projects				
ts and	Donations	0	15,000	0
		0	15,000	0
Transit Fund				
s	Interest			20,500
Tax	Arizona Lottery Fund	230,000	230,000	218,000
		230,000	230,000	238,500
County R.I.C.O.				
	Seizure of Property	20,000	20,000	40,000
		20,000	20,000	40,000
Court Payments				
	Other State Sources	7,700	15,000	0
	Court Fines	71,000	20,000	0
	Interest	6,000		0
	Fill the Gap	5,000		0
		89,700		0
Court Enhancements				
	Federal Sources	0	0	43,600
s	Interest			5,000
		0	0	48,600
Judicial Collection Enhancement				
	Federal Sources	0	0	21,000
		0	0	21,000
Fill the Gap				
	Federal Sources	0	0	9,000
		0	0	9,000
Regional Family Advocacy				
urces	Federal Sources	260,000	260,000	260,000
ts	Other Cities and Towns	1,046,700	1,046,700	791,800
ts and	Other Grants			200,000
		1,306,700	1,306,700	1,251,800
0.5% Dedicated Sales Tax				
	City Sales Tax	8,966,000	10,136,000	10,443,000
s	Interest Earned		150,000	154,000
		8,966,000	10,286,000	10,597,000

City of Avondale
Revenues Other Than Property Taxes
Fiscal Year 2022

SOURCE OF REVENUES	ESTIMATED REVENUES 2021	ACTUAL REVENUES* 2021	ESTIMATED REVENUES 2022
Public Safety Dedicated Sales Tax			
City Sales Tax	8,966,000	10,136,000	10,443,000
Interest Earned	80,000	80,000	78,000
	9,046,000	10,216,000	10,521,000
Community Development Block Grant			
Other Federal Sources	2,912,800	2,912,800	2,002,100
	2,912,800	2,912,800	2,002,100
Environmental Programs Fund			
Environmental Fee	260,000	285,000	291,000
	260,000	285,000	291,000
Wildland Fire Deployment			
Other State Sources	172,200	172,200	172,200
	172,200	172,200	172,200
Tow Impound Fund			
Other Fines	97,000	30,000	50,000
	97,000	30,000	50,000
Tourism Fund			
Other State Sources	43,000	43,000	43,000
	43,000	43,000	43,000
Total Special Revenue Funds	\$ 46,708,000	\$ 33,636,300	\$ 64,978,800

* 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.

DEBT SERVICE FUNDS

General Obligation			
Interest	\$ 0	\$ 10,000	\$ 10,000
	\$ 0	\$ 10,000	\$ 10,000
0.5% Dedicated Sales Tax Debt			
Interest	\$ 32,000	\$ 20,000	\$ 31,000
	\$ 32,000	\$ 20,000	\$ 31,000
Total Debt Service Funds	\$ 32,000	\$ 30,000	\$ 41,000

CAPITAL PROJECTS FUNDS

Street Construction			
Federal Sources	\$ 383,000	\$ 383,000	\$ 0
Development Impact Fees	0		0
Interest	75,000	75,000	0
	\$ 458,000	\$ 458,000	\$ 0
Police Construction			
Development Impact Fees	\$ 0		\$ 0
Interest	5,000	5,000	0
	\$ 5,000	\$ 5,000	\$ 0
Park Construction			
Federal Sources	\$ 0	\$ 0	\$ 0
Development Impact Fees	0		0
Interest	18,000	18,000	0
	\$ 18,000	\$ 18,000	\$ 0
Library Construction			
Development Impact Fees	\$ 0		\$ 0
Interest	0		0
	\$ 0	\$ 0	\$ 0
Landscaping Landfill Remediation			
Interest	0	20,000	0

City of Avondale
Revenues Other Than Property Taxes
Fiscal Year 2022

SOURCE OF REVENUES	ESTIMATED REVENUES 2021	ACTUAL REVENUES* 2021	ESTIMATED REVENUES 2022
Fire Construction	0	20,000	0
Development Impact Fees	0		0
Interest	10,000	10,000	0
	10,000	\$ 10,000	\$ 0
Transit Capital			
Federal Sources	0		0
	0	0	0
Streets Development Impact Fee Fund			
nt Ch Development Impact Fees	1,333,000	3,510,000	3,419,000
	1,333,000	3,510,000	3,419,000
Police Development Impact Fee Fund			
nt Ch Development Impact Fees	329,000	976,000	950,000
	329,000	976,000	950,000
Fire Development Impact Fee Fund			
nt Ch Development Impact Fees	329,000	902,000	878,000
	329,000	902,000	878,000
Parks Development Impact Fee Fund			
nt Ch Development Impact Fees	594,000	1,618,000	1,576,000
	594,000	1,618,000	1,576,000
Library Development Impact Fee Fund			
nt Ch Development Impact Fees	72,000	0	0
	72,000	0	0
Vehicle Replacement			
ets Sale of Assets	62,000		62,000
s Interest	100,000	100,000	95,000
	162,000	\$ 100,000	\$ 157,000
Equipment Replacement			
s Interest	6,000	6,000	2,000
	6,000	6,000	2,000
Total Capital Projects Funds	\$ 3,316,000	\$ 7,623,000	\$ 6,982,000
* 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			
Employee Benefit Trust			
vice C Contributions	\$	\$	\$ 6,651,600
	\$ 0	\$ 0	\$ 6,651,600
Volunteer Fireman's Pension			
s Interest	\$ 3,000	\$ 3,000	\$ 2,000
	\$ 3,000	\$ 3,000	\$ 2,000
Total Permanent Funds	\$ 3,000	\$ 3,000	\$ 6,653,600
ENTERPRISE FUNDS			
Water Fund			
s Water Sales	\$ 15,000,000	\$ 15,770,000	\$ 15,770,000
s Interest	512,000	512,000	320,000

City of Avondale
Revenues Other Than Property Taxes
Fiscal Year 2022

SOURCE OF REVENUES		ESTIMATED REVENUES 2021	ACTUAL REVENUES* 2021	ESTIMATED REVENUES 2022
Revenue	Operating Lease	33,000	33,000	33,000
	Other Revenue	70,000	70,000	70,000
		\$ 15,615,000	\$ 16,385,000	\$ 16,193,000
Sewer Operations				
Revenue	Sewer Fees	\$ 9,700,000	\$ 10,200,000	\$ 10,275,000
	Interest	176,000	176,000	206,000
		\$ 9,876,000	\$ 10,376,000	\$ 10,481,000
Sewer Construction				
Revenue	Development Fees	\$ 0	\$ 0	\$ 0
	Interest	0	60,000	0
		\$ 0	\$ 60,000	\$ 0
Water Construction				
Revenue	Development Fees	\$ 0	\$ 0	\$ 0
	Interest	100,000	60,000	0
		\$ 100,000	\$ 60,000	\$ 0
Sanitation				
Revenue	Sanitation Fees	5,100,000	5,400,000	5,400,000
	Interest	104,000	120,000	58,000
	Licenses		29,000	29,000
	Other Cities and Towns	57,700	0	0
		5,261,700	5,549,000	5,487,000
Sanitation Construction				
Revenue	Interest	1,000	1,000	0
		1,000	1,000	0
Water Equipment Replacement				
Revenue	Interest	28,000	28,000	16,000
		28,000	28,000	16,000
Sewer Equipment Replacement				
Revenue	Interest	6,000	6,000	0
		6,000	6,000	0
Sanitation Equipment Replacement				
Revenue	Sale of Assets	0		0
	Interest	70,000	70,000	70,000
		70,000	70,000	70,000
Water Development Impact Fees				
Revenue	Development Fees	1,835,000	3,372,000	3,284,000
		1,835,000	3,372,000	3,284,000
Sewer Development Impact Fees				
Revenue	Development Fees	2,384,000	4,529,000	4,411,000
	Interest	75,000	75,000	55,000
		2,459,000	4,604,000	4,466,000
Total Enterprise Funds		\$ 35,251,700	\$ 40,511,000	\$ 39,997,000

* 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

Revenue	Internal Service Charges	\$ 918,800	\$ 918,000	\$ 1,618,100
	Other Revenue	13,500	0	13,500
	Interest	33,000	33,000	140,000
		\$ 965,300	\$ 951,000	\$ 1,771,600

Fleet Services Management

Revenue	Internal Service Charges	\$ 2,822,800	\$ 2,822,800	\$ 3,252,000
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City of Avondale
Revenues Other Than Property Taxes
Fiscal Year 2022

SOURCE OF REVENUES	ESTIMATED REVENUES 2021	ACTUAL REVENUES* 2021	ESTIMATED REVENUES 2022
	\$ 2,822,800	\$ 2,822,800	\$ 3,252,000
Worker's Compensation			
Internal Service Charges	\$ 529,200	\$ 529,200	\$ 624,500
	\$ 529,200	\$ 529,200	\$ 624,500
Total Internal Service Funds	\$ 4,317,300	\$ 4,303,000	\$ 5,648,100
TOTAL ALL FUNDS	\$ 160,824,100	\$ 157,398,400	\$ 212,439,000

* 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.

City of Avondale
Other Financing Sources/(Uses) and Interfund Transfers
Fiscal Year 2022

FUND	OTHER FINANCING 2022		INTERFUND TRANSFERS 2022	
	SOURCES	(USES)	IN	(OUT)
GENERAL FUND				
Operating Transfers	\$	\$	\$ 947,000	\$ (3,396,100)
Capital Transfers			0	(37,775,000)
Interfund Loans	0	(5,232,000)		
General Fund Capital			35,975,000	0
Economic Opportunities - from General Fund			2,000,000	0
Total General Fund	\$ 0	\$ (5,232,000)	\$ 38,922,000	\$ (41,171,100)
SPECIAL REVENUE FUNDS				
Dedicated Sales Tax - Debt	\$	\$	\$	\$ (1,390,000)
Transit Fund - Operating Transfers			1,082,200	0
Regional Family Advocacy - Operating Transfers			263,900	0
Public Arts Fund - Operating Transfers			50,000	0
Total Special Revenue Funds	\$ 0	\$ 0	\$ 1,396,100	\$ (1,390,000)
DEBT SERVICE FUNDS				
2019 PRO Debt Service - Debt Transfer			1,390,000	0
Total Debt Service Funds	\$ 0	\$ 0	\$ 1,390,000	\$ 0
CAPITAL PROJECTS FUNDS				
General Obligation - Bond Proceeds	8,700,000			
Street Development Impact Fee - Interfund Loan	1,039,000	0		
Parks Development Impact Fee - Interfund Loan	4,193,000	0		
Vehicle Replacement - Capital			600,000	0
Equipment Replacement - Capital			1,200,000	0
Total Capital Projects Funds	\$ 13,932,000	\$ 0	\$ 1,800,000	\$ 0
ENTERPRISE FUNDS				
Water Fund - Operating Transfers	\$	\$	\$ 0	\$ (547,000)
Sewer Fund - Operating Transfers			0	(400,000)
Water Fund - Capital Transfers			0	(6,619,000)
Sewer Fund - Capital Transfers			0	(6,451,000)
Water Construction			6,200,000	0
Sewer Construction			6,200,000	0
Sanitation Construction			155,000	0
Water Equipment Replacement - Capital			419,000	0
Sewer Equipment Replacement - Capital			251,000	0
Sanitation Equipment Replacement - Capital			1,216,000	0
Sanitation Fund - Capital Transfers			0	(1,371,000)
Total Enterprise Funds	\$ 0	\$ 0	\$ 14,441,000	\$ (15,388,000)
INTERNAL SERVICE FUNDS				
Risk Management Fund	\$	\$	\$ 0	\$ 0
Total Internal Service Funds	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL ALL FUNDS	\$ 13,932,000	\$ (5,232,000)	\$ 57,949,100	\$ (57,949,100)

**City of Avondale
Expenditures/Expenses by Fund
Fiscal Year 2022**

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2021	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2021	ACTUAL EXPENDITURES/ EXPENSES* 2021	BUDGETED EXPENDITURES/ EXPENSES 2022
FUND/DEPARTMENT				
GENERAL FUND				
City Administration	\$ 4,189,700	\$ 176,800	\$ 4,366,500	\$ 2,039,500
City Attorney	1,585,600	0	1,585,600	1,864,700
City Clerk	983,000	(127,400)	855,600	824,300
City Council	328,200	(19,900)	308,300	282,100
City Court	1,221,000	17,220	1,238,220	1,297,100
Contingency	11,960,000	(7,439,234)	0	9,727,000
Development & Engineering Services	4,670,200	179,800	4,810,000	5,312,100
Economic Development	1,924,100	1,218,808	3,142,908	2,098,600
Facilities		0	0	2,991,300
Finance & Budget	4,582,600	475,500	4,980,100	5,794,500
Fire and Medical	10,284,300	261,133	10,545,433	11,416,100
Human Resources	1,469,000	65,400	1,484,400	1,961,100
Indirect Costs	(4,702,100)	0	(4,702,100)	(5,089,900)
Information Technology	8,352,500	162,351	7,772,651	9,129,700
Marketing & Public Relations	916,200	0	916,200	1,098,200
Neighborhood and Family Services	3,897,900	(357,858)	3,540,042	3,846,900
Non-Departmental	912,100	0	5,405,744	1,536,800
Parks & Recreation	4,373,700	356,600	4,730,300	5,322,500
Police	20,742,000	70,300	20,804,300	21,728,100
Public Works	21,400	0	21,400	21,000
Economic Opportunities Fund				
Economic Development	3,585,000	0	3,585,000	2,000,000
Police	40,000	0	40,000	0
General Fund Construction				
City Administration	507,000	0	507,000	0
City Court		0	0	68,000
Economic Development		0	0	0
Development & Engineering Services	5,822,000	4,428,000	2,250,000	27,088,000
Fire and Medical		0	0	9,897,000
Information Technology	400,000	0	400,000	530,000
Neighborhood and Family Services	2,726,000	(500,000)	2,226,000	1,256,000
Non-Departmental	0	0	0	0
Parks & Recreation		0	0	5,939,000
Police		0	0	1,200,000
Total General Fund	\$ 90,791,400	\$ (1,032,480)	\$ 80,813,598	\$ 131,179,700
SPECIAL REVENUE FUNDS				
Highway User Revenue Fund				
Contingency	\$ 0	\$ 0	\$ 0	\$ 0
Development & Engineering Services	2,262,800	0	2,262,800	5,457,100
Information Technology	0	0	0	0
Non-Departmental	221,300	0	221,300	250,100
Public Works	1,667,600	0	1,667,600	1,756,900
Senior Nutrition				
Neighborhood and Family Services	211,400	215,933	427,333	386,700
Community Action Program				
Neighborhood and Family Services	198,300	347,538	545,838	336,100
Home Grants				
Neighborhood and Family Services	1,092,300	(651,389)	440,911	613,700
Other Grants				
Finance & Budget	0	0	0	0
City Court	0	0	0	0
Fire and Medical	162,900	516,792	679,692	1,202,300
Neighborhood and Family Services	814,400	1,178	815,578	879,500
Parks & Recreation		0	0	500,000
Police	27,500	174,449	201,949	189,000
Public Works	265,000	11,823	276,823	0

**City of Avondale
Expenditures/Expenses by Fund
Fiscal Year 2022**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2021	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2021	ACTUAL EXPENDITURES/ EXPENSES* 2021	BUDGETED EXPENDITURES/ EXPENSES 2022
Non-Departmental	15,000,000	(6,336,715)	0	30,000,000
Library Projects				
Neighborhood and Family Services	8,800	(1,680)	7,120	0
Cemetery Maintenance Fund				
Non-Departmental	15,700	0	15,700	15,700
Transit Fund				
City Administration	0	0	0	0
Development & Engineering Services	1,374,100	0	1,374,100	1,705,000
Co. RICO With Mar. Co. Atty				
Police	0	41,521	41,521	40,000
Court Enhancements				
City Court	0	0	0	91,400
Judicial Collection Enhancement				
City Court	0	0	0	67,500
Fill the Gap				
City Court	0	0	0	10,000
Court Payments				
City Court	162,500	0	162,500	0
Regional Family Advocacy				
Indirect Costs	162,100	0	162,100	187,600
Information Technology	0	0	0	0
Non-Departmental	5,400	0	5,400	10,600
Police	1,654,100	55,379	1,709,479	1,326,800
0.5% Dedicated Sales Tax				
Development & Engineering Services	0	0	0	16,735,000
Non-Departmental	0	0	0	0
Donations				
Police		31,431	31,431	0
Public Safety Dedicated Sales Tax				
City Court	305,500	0	305,500	314,700
Contingency	495,000	0	0	495,000
Fire and Medical	2,297,500	(22,700)	2,099,800	6,326,800
Information Technology	0	25,300	25,300	125,700
Non-Departmental	62,600	0	557,600	103,700
Police	7,365,700	(287,900)	6,625,300	6,568,900
Community Development Block Grant				
Information Technology	0	0	0	0
Neighborhood and Family Services	2,955,000	(728,313)	2,226,687	1,921,100
Environmental Programs Fund				
Development & Engineering Services	205,200	0	255,200	198,800
Information Technology	0	0	0	0
Contingency	50,000	0	0	50,000
Public Arts Fund				
Contingency	50,000	0	0	0
Marketing & Public Relations	117,000	129,900	246,900	149,700
Wildland Fire Deployment Fund				
Fire and Medical	172,200	0	172,200	172,200
Tow Impound Fund				
Police	97,000	0	97,000	49,400
SAFER Grant				
Police	0	2,188,990	2,188,990	
Fire and Medical	0	1,036,135	1,036,135	
Tourism Fund				
Economic Development	43,000	0	43,000	43,000
Total Special Revenue Funds	\$ 39,521,900	\$ (3,252,329)	\$ 26,928,786	\$ 78,280,000

**City of Avondale
Expenditures/Expenses by Fund
Fiscal Year 2022**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2021	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2021	ACTUAL EXPENDITURES/ EXPENSES* 2021	BUDGETED EXPENDITURES/ EXPENSES 2022
DEBT SERVICE FUNDS				
General Obligation				
Non-Departmental	\$ 3,867,000	\$ 2,000	\$ 3,869,000	\$ 3,052,000
General Obligation 2021				
Non-Departmental		0	0	1,195,000
Dysart Road				
Non-Departmental	211,000	1,000	212,000	136,000
0.5% Dedicated Sales Tax Debt Service				
Non-Departmental	4,680,000	4,000	4,684,000	2,653,000
PRO Debt Service				
Non-Departmental	769,000	1,900	770,900	999,000
Total Debt Service Funds	\$ 9,527,000	\$ 8,900	\$ 9,535,900	\$ 8,035,000
CAPITAL PROJECTS FUNDS				
Streets Construction				
Development & Engineering Services	\$ 16,642,000	\$ (4,256,620)	\$ 5,385,380	\$ 0
Non-Departmental	0	0	0	0
Parks & Recreation Dept.	900,000	0	900,000	0
Police Construction				
Police	5,061,900	(183,400)	4,878,500	0
Park Construction				
Parks & Recreation Dept.	2,974,000	(685,000)	789,000	0
City Administration	462,000	(288,000)	174,000	0
Neighborhood and Family Services	0	0	0	0
Fire Construction				
Fire and Medical	519,000	12,456,000	975,000	0
Transit Capital Fund				
Development & Engineering Services	500,000	0	500,000	500,000
Streets Development Impact Fee				
Development & Engineering Services	6,010,000	1,606,620	2,616,620	5,155,000
Fire Development Impact Fee				
Fire and Medical		0	0	948,000
Parks Development Impact Fee				
Parks & Recreation	4,000,000	0	0	7,740,000
General Obligation Bond Construction 2019				
Neighborhood and Family Services	8,069,000	(2,932,000)	5,137,000	0
Police	4,677,100	(721,000)	3,956,100	0
General Obligation Bond Construction 2021				
Development & Engineering Services	9,257,000	0	4,257,000	0
Fire and Medical		0	0	1,320,000
Non-Departmental	160,000	0	160,000	120,000
PRO Bond Construction 2019				
Development & Engineering Services	1,475,000	0	1,475,000	2,525,000
Public Works	5,516,000	(276,000)	5,240,000	0
Vehicle Replacement				
Public Works	2,200,000	0	351,000	2,486,000
Equipment Replacement				
Facilities		0	0	678,000
Fire and Medical	716,000	0	716,000	392,000
Information Technology	1,380,000	226,632	206,632	2,558,000
Parks & Recreation		0	0	84,000
Total Capital Projects Funds	\$ 70,519,000	\$ 4,947,232	\$ 37,717,232	\$ 24,506,000
TRUST AND AGENCY FUND				
Employee Benefit Trust				
Human Resources	\$	\$ 0	\$ 0	\$ 7,042,400

**City of Avondale
Expenditures/Expenses by Fund
Fiscal Year 2022**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2021	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2021	ACTUAL EXPENDITURES/ EXPENSES* 2021	BUDGETED EXPENDITURES/ EXPENSES 2022
Volunteer Fireman's Pension				
Fire and Medical	5,000	0	5,000	5,000
Total Trust and Agency Funds	\$ 5,000	\$ 0	\$ 5,000	\$ 7,047,400
ENTERPRISE FUNDS				
Water Operations				
Information Technology	\$ 0	\$ 0	\$ 253,600	\$ 252,500
Non-Departmental	129,700	0	129,700	90,600
Public Works	11,076,600	0	11,690,500	11,651,100
Indirect Costs	1,697,100	0	1,697,100	1,898,500
Contingency	1,000,000	0		1,000,000
Sewer Operations				
Information Technology	0	0	140,200	208,200
Non-Departmental	1,179,800	0	1,179,800	700,300
Public Works	5,396,200	(10,100)	6,234,500	5,541,200
Indirect Costs	1,564,600	0	1,564,600	1,472,200
Contingency	1,000,000	0		1,000,000
Sewer Capital				
Development & Engineering Services	100,000	0	100,000	100,000
Public Works	12,461,000	(142,000)	8,319,000	10,118,000
Water Capital				
Development & Engineering Services	0	0	0	973,000
Public Works	18,017,000	(4,901,361)	3,115,639	16,356,000
Sanitation Operations				
Information Technology	0	0	0	0
Non-Departmental	34,000	0	34,000	68,400
Public Works	4,304,800	0	4,804,800	5,219,600
Indirect Costs	916,400	0	916,400	1,082,700
Contingency	500,000	0		500,000
Sanitation Capital				
Public Works	0	0	0	760,000
Water Equipment Replacement				
Information Technology	72,000	36,800	108,800	332,000
Public Works	113,000	0	113,000	806,000
Sewer Equipment Replacement				
Information Technology	25,000	22,377	47,377	246,000
Public Works	0	0	0	1,124,000
Sanitation Equipment Replacement				
Information Technology	9,000	11,600	20,600	21,000
Public Works	2,042,000	0	1,042,000	3,651,000
Water Development Impact Fee				
Public Works	1,000,000	4,311,361	5,311,361	3,355,000
Total Enterprise Funds	\$ 62,638,200	\$ (671,323)	\$ 46,822,977	\$ 68,527,300
INTERNAL SERVICE FUNDS				
Risk Management Fund				
Human Resources	1,921,800	0	2,421,800	2,011,200
Information Technology	140,000	0	106,400	137,700
Indirect Costs	74,000	0	74,000	108,100
Contingency	500,000	0	0	500,000
Fleet Services Fund				
Information Technology	0	0	0	0
Non-Departmental	15,300	0	15,300	24,500
Public Works	2,500,900	0	2,532,700	2,559,400
Indirect Costs	287,900	0	287,900	340,800
Contingency	31,800	0		31,800
Workers' Compensation Fund				
Human Resources	1,134,300	0	1,134,300	1,140,400
Non-Departmental	900	0	900	1,800

**City of Avondale
Expenditures/Expenses by Fund
Fiscal Year 2022**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
	2021	2021	2021	2022
Contingency	500,000	0		500,000
Total Internal Service Funds	\$ 7,106,900	\$ 0	\$ 6,573,300	\$ 7,355,700
TOTAL ALL FUNDS	\$ 280,109,400	\$ (0)	\$ 208,396,793	\$ 324,931,100

* 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
Expenditures/Expenses by Department
Fiscal Year 2022

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
DEPARTMENT/FUND	2021	2021	2021	2022
City Administration				
General Fund	\$ 4,189,700	\$ 176,800	\$ 4,366,500	\$ 2,039,500
Transit Fund	0	0	0	0
Park Construction	462,000	(288,000)	174,000	0
One Time Construction	507,000	0	507,000	0
Department Total	\$ 5,158,700	\$ (111,200)	\$ 5,047,500	\$ 2,039,500
List Department:				
City Attorney				
General Fund	\$ 1,585,600	\$ 0	\$ 1,585,600	\$ 1,864,700
Department Total	\$ 1,585,600	\$ 0	\$ 1,585,600	\$ 1,864,700
List Department:				
City Clerk				
General Fund	\$ 983,000	\$ (127,400)	\$ 855,600	\$ 824,300
Department Total	\$ 983,000	\$ (127,400)	\$ 855,600	\$ 824,300
List Department:				
City Council				
General Fund	\$ 328,200	\$ (19,900)	\$ 308,300	\$ 282,100
Department Total	\$ 328,200	\$ (19,900)	\$ 308,300	\$ 282,100
List Department:				
City Court				
General Fund	\$ 1,221,000	\$ 17,220	\$ 1,238,220	\$ 1,297,100
General Fund Capital	0	0	0	68,000
Court Payments	162,500	0	162,500	0
Court Enhancement	0	0	0	91,400
Judicial Collection Enhancement	0	0	0	67,500
Fill the Gap	0	0	0	10,000
Public Safety Dedicated Sales Tax	305,500	0	305,500	314,700
Other Grants	0	0	0	0
Department Total	\$ 1,689,000	\$ 17,220	\$ 1,706,220	\$ 1,848,700
List Department:				
Development and Engineering				
General Fund	\$ 4,670,200	\$ 179,800	\$ 4,810,000	\$ 5,312,100
Highway User Revenue Fund	2,262,800	0	2,262,800	5,457,100
0.5% Dedicated Sales Tax	0	0	0	16,735,000
Transit Fund	1,374,100	0	1,374,100	1,705,000
Environmental Programs Fund	205,200	0	255,200	198,800
Streets Construction	16,642,000	(4,256,620)	5,385,380	0
General Fund Capital	5,822,000	4,428,000	2,250,000	27,088,000
Streets Development Impact Fee	6,010,000	1,606,620	2,616,620	5,155,000
Transit Capital Fund	500,000	0	500,000	500,000
General Obligation Bond Construction 2021	9,257,000	0	4,257,000	0
PRO Bond Construction 2019	1,475,000	0	1,475,000	2,525,000
Water Capital	0	0	0	973,000
Sewer Capital	100,000	0	100,000	100,000
Department Total	\$ 48,318,300	\$ 1,957,800	\$ 25,286,100	\$ 65,749,000
List Department:				
Economic Development				
General Fund	\$ 1,924,100	\$ 1,218,808	\$ 3,142,908	\$ 2,098,600
Economic Opportunities Fund	3,585,000	0	3,585,000	2,000,000
Tourism Fund	43,000	0	43,000	43,000
One Time Construction	0	0	0	0
Department Total	\$ 5,552,100	\$ 1,218,808	\$ 6,770,908	\$ 4,141,600
List Department:				
Facilities				
General Fund	\$ 0	\$ 0	\$ 0	\$ 2,991,300
Equipment Replacement	0	0	0	678,000
Department Total	\$ 0	\$ 0	\$ 0	\$ 3,669,300
List Department:				
Finance & Budget				

City of Avondale
Expenditures/Expenses by Department
Fiscal Year 2022

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
DEPARTMENT/FUND	2021	2021	2021	2022
General Fund	\$ 4,582,600	\$ 475,500	\$ 4,980,100	\$ 5,794,500
Other Grants	0	0	0	0
Department Total	\$ 4,582,600	\$ 475,500	\$ 4,980,100	\$ 5,794,500
List Department:				
Fire and Medical				
General Fund	\$ 10,284,300	\$ 261,133	\$ 10,545,433	\$ 11,416,100
General Fund Construction	0	0	0	9,897,000
Other Grants	162,900	516,792	679,692	1,202,300
Public Safety Dedicated Sales Tax	2,297,500	(22,700)	2,099,800	6,326,800
Wildland Fire Deployment Fund	172,200	0	172,200	172,200
Fire Construction	519,000	12,456,000	975,000	0
Fire Development Impact Fee	0	0	0	948,000
Equipment Replacement	716,000	0	716,000	392,000
General Obligation Bond Construction 2021	0	0	0	1,320,000
SAFER Grant	0	1,036,135	1,036,135	0
Volunteer Fireman's Pension	5,000	0	5,000	5,000
Department Total	\$ 14,156,900	\$ 14,247,360	\$ 16,229,260	\$ 31,679,400
List Department:				
Human Resources				
General Fund	\$ 1,469,000	\$ 65,400	\$ 1,484,400	\$ 1,961,100
Employee Benefit Trust	0	0	0	7,042,400
Risk Management Fund	1,921,800	0	2,421,800	2,011,200
Workers' Compensation Fund	1,134,300	0	1,134,300	1,140,400
Department Total	\$ 4,525,100	\$ 65,400	\$ 5,040,500	\$ 12,155,100
List Department				
Indirect Costs				
General Fund	(4,702,100)	0	(4,702,100)	(5,089,900)
Regional Family Advocacy	162,100	0	162,100	187,600
Water Operations	1,697,100	0	1,697,100	1,898,500
Sewer Operations	1,564,600	0	1,564,600	1,472,200
Sanitation Operations	916,400	0	916,400	1,082,700
Risk Management Fund	74,000	0	74,000	108,100
Fleet Services Fund	287,900	0	287,900	340,800
Department Total	0	0	0	0
List Department:				
Information Technology				
General Fund	\$ 8,352,500	\$ 162,351	\$ 7,772,651	\$ 9,129,700
Highway User Revenue Fund	0	0	0	0
Regional Family Advocacy	0	0	0	0
Public Safety Dedicated Sales Tax	0	25,300	25,300	125,700
Community Development Block Grant	0	0	0	0
Environmental Programs Fund	0	0	0	0
General Fund Construction	400,000	0	400,000	530,000
Equipment Replacement	1,380,000	226,632	206,632	2,558,000
Water Operations	0	0	253,600	252,500
Sewer Operations	0	0	140,200	208,200
Sanitation Operations	0	0	0	0
Water Equipment Replacement	72,000	36,800	108,800	332,000
Sewer Equipment Replacement	25,000	22,377	47,377	246,000
Sanitation Equipment Replacement	9,000	11,600	20,600	21,000
Fleet Services Fund	0	0	0	0
Risk Management Fund	140,000	0	106,400	137,700
Department Total	\$ 10,378,500	\$ 485,060	\$ 9,081,560	\$ 13,540,800
List Department:				
Marketing & Public Relations				
General Fund	\$ 916,200	\$ 0	\$ 916,200	\$ 1,098,200
Public Arts Fund	117,000	129,900	246,900	149,700
Department Total	\$ 1,033,200	\$ 129,900	\$ 1,163,100	\$ 1,247,900
List Department:				
Neighborhood and Family Services				

City of Avondale
Expenditures/Expenses by Department
Fiscal Year 2022

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
DEPARTMENT/FUND	2021	2021	2021	2022
General Fund	\$ 3,897,900	\$ (357,858)	\$ 3,540,042	\$ 3,846,900
General Fund Construction	2,726,000	(500,000)	2,226,000	1,256,000
Senior Nutrition	211,400	215,933	427,333	386,700
Community Action Program	198,300	347,538	545,838	336,100
Home Grants	1,092,300	(651,389)	440,911	613,700
Other Grants	814,400	1,178	815,578	879,500
Library Projects	8,800	(1,680)	7,120	0
Community Development Block Grant	2,955,000	(728,313)	2,226,687	1,921,100
Park Construction	0	0	0	0
General Obligation Bond Construction 2019	8,069,000	(2,932,000)	5,137,000	0
Department Total	\$ 19,973,100	\$ (4,606,591)	\$ 15,366,509	\$ 9,240,000

List Department:

Non-Departmental

General Fund	\$ 912,100	\$ 0	\$ 5,405,744	\$ 1,536,800
Highway User Revenue Fund	221,300	0	221,300	250,100
Cemetery Maintenance Fund	15,700	0	15,700	15,700
0.5% Dedicated Sales Tax	0	0	0	0
Regional Family Advocacy	5,400	0	5,400	10,600
Public Safety Dedicated Sales Tax	62,600	0	557,600	103,700
General Obligation	3,867,000	2,000	3,869,000	3,052,000
General Obligation Bond Construction 2021	160,000	0	160,000	120,000
General Obligation Debt 2021	0	0	0	1,195,000
Dysart Road	211,000	1,000	212,000	136,000
0.5% Dedicated Sales Tax Debt Service	4,680,000	4,000	4,684,000	2,653,000
PRO Debt Service	769,000	1,900	770,900	999,000
Streets Construction	0	0	0	0
One-Time Construction	0	0	0	0
Water Operations	129,700	0	129,700	90,600
Sewer Operations	1,179,800	0	1,179,800	700,300
Sanitation Operations	34,000	0	34,000	68,400
Fleet Services Fund	15,300	0	15,300	24,500
Workers' Compensation Fund	900	0	900	1,800
Department Total	\$ 12,263,800	\$ 8,900	\$ 17,261,344	\$ 10,957,500

List Department:

Parks & Recreation

General Fund	\$ 4,373,700	\$ 356,600	\$ 4,730,300	\$ 5,322,500
General Fund Construction	0	0	0	5,939,000
Other Grants	0	0	0	500,000
Equipment Replacement	0	0	0	84,000
Park Construction	2,974,000	(685,000)	789,000	0
Streets Construction	900,000	0	900,000	0
Parks Development Impact Fee	4,000,000	0	0	7,740,000
Department Total	\$ 12,247,700	\$ (328,400)	\$ 6,419,300	\$ 19,585,500

List Department:

Police

General Fund	\$ 20,742,000	\$ 70,300	\$ 20,804,300	\$ 21,728,100
General Fund Construction	0	0	0	1,200,000
Economic Opportunities Fund	40,000	0	40,000	0
Regional Family Advocacy	1,654,100	55,379	1,709,479	1,326,800
Public Safety Dedicated Sales Tax	7,365,700	(287,900)	6,625,300	6,568,900
Police Construction	5,061,900	(183,400)	4,878,500	0
Other Grants	27,500	174,449	201,949	189,000
Tow Impound Fund	97,000	0	97,000	49,400
General Obligation Bond Construction 2019	4,677,100	(721,000)	3,956,100	0
Donations	0	31,431	31,431	0
SAFER Grant	0	2,188,990	2,188,990	0
Co. RICO With Mar. Co. Atty	0	41,521	41,521	40,000
Department Total	\$ 39,665,300	\$ 1,369,770	\$ 40,574,570	\$ 31,102,200

List Department:

Public Works

General Fund	\$ 21,400	\$ 0	\$ 21,400	\$ 21,000
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City of Avondale
Expenditures/Expenses by Department
Fiscal Year 2022

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
DEPARTMENT/FUND	2021	2021	2021	2022
Highway User Revenue Fund	1,667,600	0	1,667,600	1,756,900
Other Grants	265,000	11,823	276,823	0
PRO Bond Construction 2019	5,516,000	(276,000)	5,240,000	0
Vehicle Replacement	2,200,000	0	351,000	2,486,000
Water Operations	11,076,600	0	11,690,500	11,651,100
Sewer Operations	5,396,200	(10,100)	6,234,500	5,541,200
Sewer Capital	12,461,000	(142,000)	8,319,000	10,118,000
Water Capital	18,017,000	(4,901,361)	3,115,639	16,356,000
Sanitation Operations	4,304,800	0	4,804,800	5,219,600
Sanitation Capital	0	0	0	760,000
Water Equipment Replacement	113,000	0	113,000	806,000
Sewer Equipment Replacement	0	0	0	1,124,000
Water Development Impact Fee	1,000,000	4,311,361	5,311,361	3,355,000
Sanitation Equipment Replacement	2,042,000	0	1,042,000	3,651,000
Fleet Services Fund	2,500,900	0	2,532,700	2,559,400
Department Total	\$ 66,581,500	\$ (1,006,277)	\$ 50,720,323	\$ 65,405,200
List Department:				
Contingency				
General Fund	\$ 11,960,000	\$ (7,439,234)	\$ 0	\$ 9,727,000
Highway User Revenue Fund	0	0	0	0
Other Grants	15,000,000	(6,336,715)	0	30,000,000
Public Safety Dedicated Sales Tax	495,000	0	0	495,000
Environmental Programs Fund	50,000	0	0	50,000
Public Arts Fund	50,000	0	0	0
Water Operations	1,000,000	0	0	1,000,000
Sewer Operations	1,000,000	0	0	1,000,000
Sanitation Operations	500,000	0	0	500,000
Risk Management Fund	500,000	0	0	500,000
Fleet Services Fund	31,800	0	0	31,800
Workers' Compensation Fund	500,000	0	0	500,000
Department Total	\$ 31,086,800	\$ (13,775,949)	\$ 0	\$ 43,803,800
TOTAL ALL DEPARTMENTS	\$ 280,109,400	\$ 0	\$ 208,396,793	\$ 324,931,100

* 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 2022

	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
FUND	2022	2022	2022	2022	2022	2022
GENERAL FUND	466.22	\$ 39,610,000	\$ 7,643,800	\$ 4,216,100	\$ 3,064,700	\$ 54,534,600
SPECIAL REVENUE FUNDS						
Highway User Revenue Fund	20.50	\$ 1,578,400	\$ 188,300	\$ 164,800	\$ 156,800	\$ 2,088,300
Senior Nutrition	8.50	283,100	25,200	24,800	28,500	361,600
Community Action Program	2.00	100,500	12,700	23,800	8,900	145,900
Other Grants	16.78	1,110,800	261,000	151,800	59,200	1,582,800
Court Enhancements	0.80	47,900	5,900	4,900	4,400	63,100
Regional Family Advocacy	7.00	544,400	67,800	35,500	44,800	692,500
Public Safety Dedicated Sales Tax	63.00	5,470,400	1,544,800	588,500	400,600	8,004,300
Community Development Block Grant	2.00	156,300	19,500	11,200	14,000	201,000
Environmental Programs Fund	1.00	95,800	12,000	12,400	8,700	128,900
Wildland Fire Deployment	0.00	128,000	0	0	0	128,000
Tow Impound Fund	0.50	32,700	4,100	2,500	3,200	42,500
Total Special Revenue Funds	122.08	\$ 9,548,300	\$ 2,141,300	\$ 1,020,200	\$ 729,100	\$ 13,438,900
ENTERPRISE FUNDS						
Water Operations	36.50	\$ 2,654,700	\$ 325,000	\$ 313,400	\$ 267,300	\$ 3,560,400
Sewer Operations	23.50	1,719,700	211,600	225,200	178,200	2,334,700
Sanitation	26.75	1,795,300	216,500	264,500	190,600	2,466,900
Total Enterprise Funds	86.75	\$ 6,169,700	\$ 753,100	\$ 803,100	\$ 636,100	\$ 8,362,000
TRUST & AGENCY FUND						
Volunteer Fireman's Pension	0.00	\$ 0	\$ 5,000	\$ 0	\$ 0	\$ 5,000
	0.00	0	5,000	0	0	5,000
INTERNAL SERVICE FUND						
Fleet Services Fund	8.75	\$ 653,200	\$ 81,600	\$ 70,600	\$ 64,000	\$ 869,400
Worker's Compensation Fund	1.20	114,300	14,300	9,200	10,500	148,300
Risk Management Fund	0.80	84,500	10,600	8,300	7,500	110,900
Total Internal Service Fund	10.75	\$ 852,000	\$ 106,500	\$ 88,100	\$ 82,000	\$ 1,128,600
TOTAL ALL FUNDS	685.80	\$ 56,180,000	\$ 10,649,700	\$ 6,127,500	\$ 4,511,900	\$ 77,469,100

CITY COUNCIL REPORT

SUBJECT: Thomas Road Bridge Design Concept Report Update

MEETING DATE: 4/5/2021

TO: Mayor and Council

FROM: Kevin Murphy, Director of Development & Engineering Services, (623) 333-4011

THROUGH: Gina Montes, Assistant City Manager, (623) 333-1012

REVIEWED: Charles A. Montoya, City Manager, (623) 333-1016

PURPOSE:

City Council will receive an update from staff regarding the Thomas Road Bridge Design Concept Report. This item is for discussion only.

BACKGROUND:

During the Transportation Plan Update discussions in 2017, Council requested that a Thomas Road Bridge over the Agua Fria River be considered for the future. The Capital Improvement Plan budget included funds for FY2020 for the start of the design process for a potential future bridge.

On November 19, 2019, the City of Avondale entered into a contract with Ritoch-Powell and Associates (RPA) and issued a notice to proceed to prepare a Design Concept Report (DCR) for the crossing of the Agua Fria River at Thomas Road. This is the beginning of a process that takes multiple years, including a design concept report, public outreach, design, land acquisition, federal funding, coordination with State and County agencies, and construction.

Staff intends to briefly update Council on the completion of the Design Concept Report design options, the need for the project, Public Outreach and next steps.

DISCUSSION:

The City's consultant, RPA completed their work on the Design Concept Report for the Thomas Road Bridge. The City was provided with a 15% design plan set. When final design is initiated, these 15% plans will be used towards that endeavor.

As part of the DCR process, RPA has worked on data acquisition and base mapping, met with City staff several times, and also met with the Maricopa County Flood Control District to introduce the project and conduct fact finding on process and coordination.

There are two (2) build alternatives outlined in the DCR, as well as a brief discussion of a no build scenario. The two build alternatives include: (1) a Low-Flow Crossing, and (2) a Bridge.

The low-flow crossing is similar to the type of roadway that exists on Lower Buckeye Road across the Agua Fria River. The roadway would be built upon the River bottom, and would include pipes underneath the road that allow river water to flow under the roadway. Under this alternative, the road would be subject to closure when the water surface level in the River threatens to overtop the roadway. The road itself essentially dams the river, allowing flow only under the road through the pipes at certain locations along the roadway. Because of this, the Flood District requires detailed hydraulic modeling to show the effect of the low-flow crossing on the flow in the River during storm/flow events. Also, the construction of a low-flow crossing would require cutting into the existing Federal Levees on either side of the River. From the Flood District's perspective, a bridge would be preferable, having much less effect on the River/Levee system.

The other alternative is to construct a bridge on piers, similar to the other bridges on Buckeye Rd (MC85), Van Buren Street, McDowell Rd and Indian School Rd which all cross the Agua Fria River. A bridge at Thomas Road would be at a higher elevation than a low-flow crossing, with the roadway deck elevated by piers extending into the bottom of the River bed. The bridge option allows water to flow in the River almost unobstructed, with very little affect, except in the area around the piers. The bridge would be an all-season crossing, which would not be subject to closure like the low-flow crossing would. The cost of the bridge option is higher than the low-flow option, and the Consultant quantified these costs in the DCR. An aerial map showing the bridge across the Agua Fria River is attached.

A series of two (2) Public Meetings were held to introduce the potential project to the public and solicit feedback. In addition to the public meetings, surveys were made available through Survey Monkey and comment cards at the public meetings. A total of 621 online survey responses were received, in addition to 7 email comments. Slightly over half of the community supported the proposed project, and those who supported a crossing preferred a bridge crossing.

At the public outreach meetings, an exhibit was shared with the public which showed existing traffic volumes, projected volumes in 2040 with the crossing and projected 2040 volumes without the crossing. It was demonstrated that a crossing would serve 25,700 vehicles per day. With a crossing, the volumes on Thomas Road would increase and the volumes on McDowell Road and Indian School would decrease, showing that the Thomas Road crossing would act as a traffic reliever for the adjacent east-west arterials. The Traffic Volumes Exhibit used at the Public Meeting is attached for reference. If the crossing was to be built, a traffic signal would be needed at the intersection of Thomas Road and Avondale Blvd, and likely at Santa Fe Trail, Rancho Santa Fe Blvd and 111th Avenue/Crystal Gardens Parkway. due to increased traffic volume along the Thomas Road corridor. These traffic signals would be included as part of the crossing project.

The Thomas Road crossing would have two (2) vehicle lanes in each direction plus a bike lane and sidewalk in each direction. The roadway section exhibit for both alternatives is attached for reference. Neither of the alternatives will require the acquisition of any existing residential properties, but will require acquisition from CALMAT Company, the Flood District of Maricopa County, Virtua River Run LLC and Johnson Stewart Co LLC.

At this time, the full design and construction of the project is unfunded. City staff submitted this project to be considered for future Proposition 400 Extension funding. The Maricopa Association of Governments (MAG) issued a call for projects for consideration of Proposition 400 Extension funding, with a deadline of March 31, 2020, and this project was submitted, among others. If this project is ultimately funded and chosen to move forward, the schedule for the completion of the DCR, design and construction are as follows:

TENTATIVE PROJECT SCHEDULE

Completion of Design Concept Report	January, 2021
Project Design	FY2022- FY2023
Construction Funding/Programming	2026-2030
Construction	2030-2035

STRATEGIC PLAN ALIGNMENT

Strategic Outcome Area:

Creative and Sustainable Community Development

Strategy:

Maintain and expand quality infrastructure and improve connectivity to City Amenities

BUDGET IMPACT:

Design for the Thomas Road bridge is recommended for funding in the FY2022 budget. The construction of the bridge is currently unfunded and will require the identification of new resources in order to fund the construction.

RECOMMENDATION:

City staff is providing an update on the Thomas Road Bridge Design Concept Report and is seeking any feedback on the information offered. This is for information and discussion only.

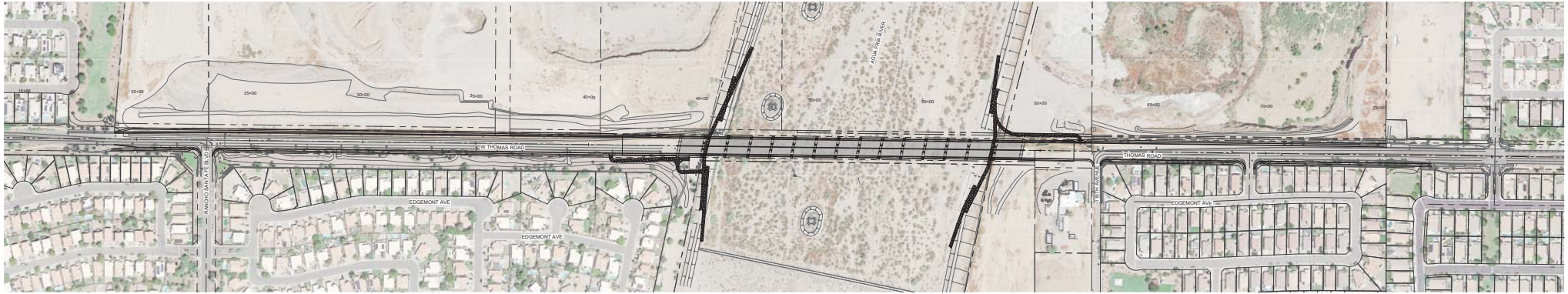
Project Location Map





THOMAS ROAD AGUA FRIA CROSSING

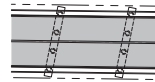
ALTERNATIVE 2 - BRIDGE CROSSING



LEGEND



TYPICAL STREET SECTION



TYPICAL BRIDGE SECTION



CITY OF AVONDALE
THOMAS ROAD DESIGN CONCEPT REPORT
11465 N. GARCIA CENTER DR.
AVONDALE, AZ 85323
SHEET 112
ALTERNATIVE 2 - BRIDGE CROSSING
THOMAS ROAD CROSSING AT THE AGUA FRIA RIVER
(RANCH SANTA FE BLVD. TO 119TH AVE.)



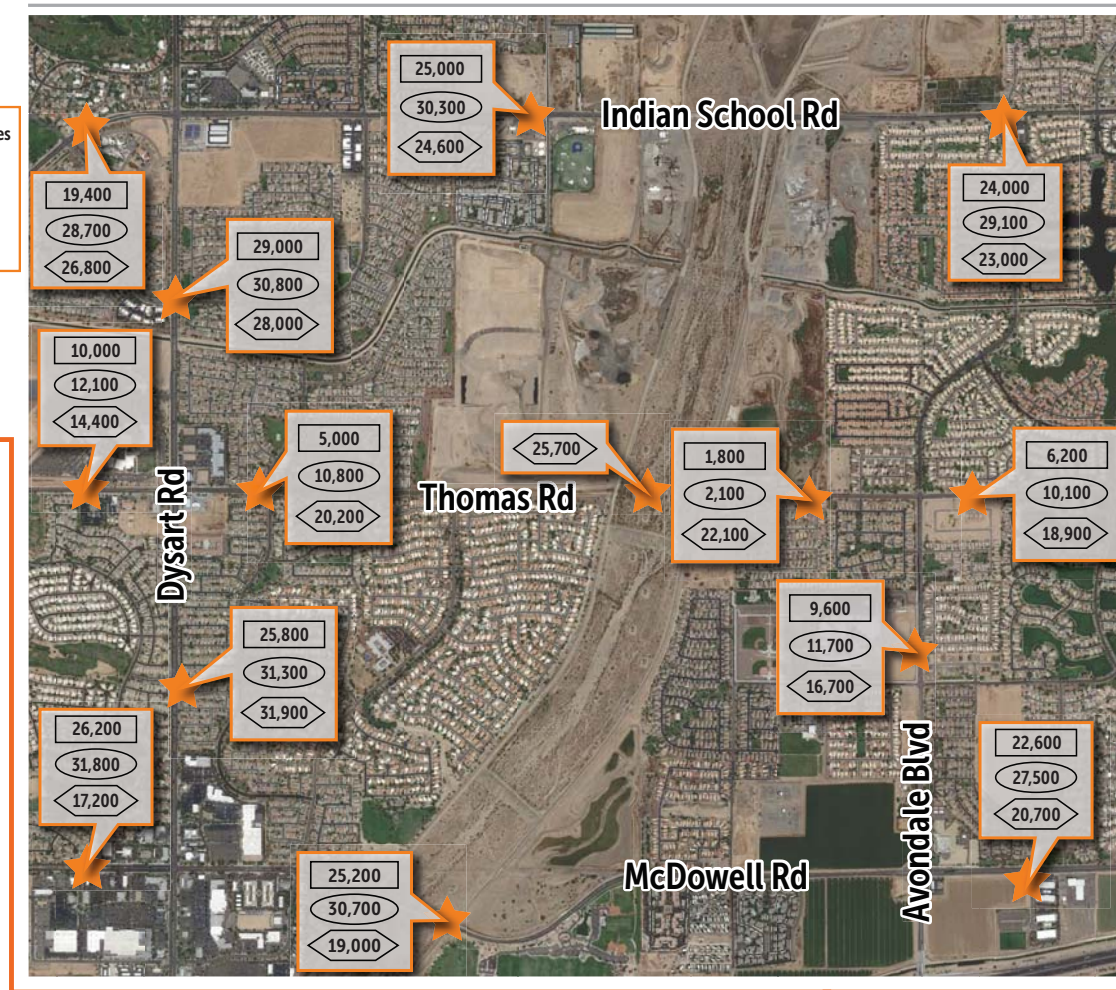
THOMAS ROAD CROSSING AT THE *Agua Fria River* RANCHO SANTA FE BLVD. TO 119TH AVE.



Traffic Volumes (Current + Future)

LEGEND

- XXX Current Traffic Volumes (2019)
- XXX 2040 Traffic Volumes (no build)
- XXX 2040 Traffic Volumes (with crossing)

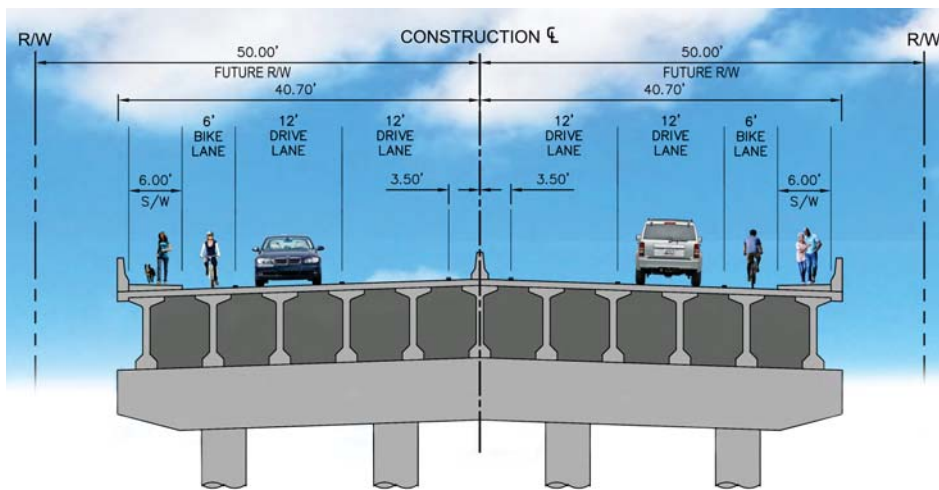




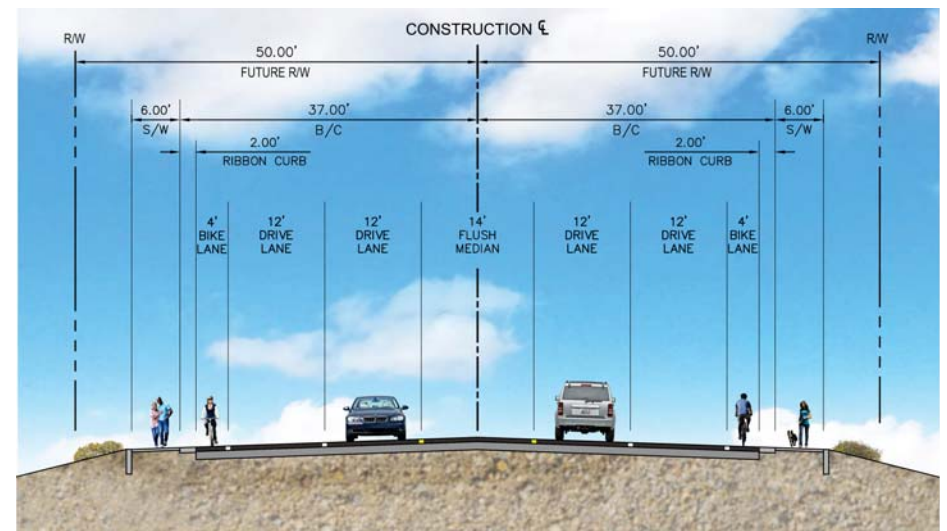
THOMAS ROAD CROSSING AT THE *Agua Fria River* RANCHO SANTA FE BLVD. TO 119TH AVE.



Anticipated Bridge & Low Flow Typical Street Sections



**TYPICAL BRIDGE SECTION
THOMAS ROAD (LOOKING EAST)**
NTS



**TYPICAL LOW FLOW STREET SECTION
THOMAS ROAD (LOOKING EAST)**
NTS



CITY COUNCIL REPORT

SUBJECT: Minutes

MEETING DATE: 4/5/2021

TO: Mayor and Council

FROM: Marcella Carrillo, City Clerk, (623) 333-1214

THROUGH: Cherlene Penilla, Deputy City Manager, 623-333-1015

REVIEWED: Charles A. Montoya, City Manager, (623) 333-1016

PURPOSE:

City Council will consider a request to approve the February 16 and March 1, 2021 City Council Meeting Minutes. The Council will take the appropriate action.

BACKGROUND:

n/a

DISCUSSION:

n/a

BUDGET IMPACT:

This item has no budget impact.

RECOMMENDATION:

Staff recommends City Council approve the February 16 and March 1, 2021 City Council Meeting Minutes.

MINUTES OF THE AVONDALE CITY COUNCIL
CITY OF AVONDALE, ARIZONA
ONLINE MEETING
February 16, 2021

A **Work Session** of the City Council of the City of Avondale, Arizona was convened using the Zoom Cloud Meeting platform in open and public session at 6:31 p.m. All participants attended by phone or video.

Members Present: Mayor Kenn Weise; Vice Mayor Veronica Malone; Council Members Tina Conde, Pat Dennis, Curtis Nielson, and Mike Pineda.

Members Absent (Excused): Council Member Bryan Kilgore.

Other Municipal Officials Present: Charles Montoya, City Manager; Gina Montes, Assistant City Manager; Tracy Stevens, Deputy City Manager; Cherlene Penilla, Deputy City Manager; Nicholle Harris, City Attorney; Linda Mendenhall, Deputy City Clerk; Marcella Carrillo, City Clerk; Kirk Beaty, Public Works Director; Ken Chapa, Economic Development Services Director; Lindsey Duncan, Finance and Budget Director; Bryan Hughes, Parks and Recreation Director; Craig Jennings, Judge; Chris Lopez, Neighborhood and Family Services Director; Callie McGraw, Interim Human Resource Director; Kevin Murphy, Development and Engineering Services Director; Dale Nannenga, Police Chief; Jeffrey Scheetz, Chief Information Officer; and Pier Simeri, Marketing and Public Relations Director.

Audience: Two member of the public were present.

1. ROLL CALL BY THE CITY CLERK

2. FY2022 BUDGE PROCESS; FINANCIAL STATUS UPDATE

Presentation of the City's FY2020 and FY2021 financial status as used in the preparation of the FY2022 budget which begins on July 1, 2021. This item was for discussion only.

Lindsey Duncan, Director of the Finance and Budget Department, reviewed a timeline of the process thus far and the calendar moving forward. A City Manager's recommended budget will be produced in April with the tentative budget adoption in May and the final budget adoption in June. January and February were spent scrubbing department requests and related costs, identifying any revenue offsets, and completing fee study updates. Projections are updated based on monitoring of the economy. Each month additional information is received, which assists in refining the forecast. This year's budget process has included discussion and organization of the asset replacement plan.

A comparison of national economic indicators of January 2020 to January 2021 was reviewed. Economists generally feel that 2 percent is the target level of inflation. Nationally, the number is well below that figure; however, this makes interest rates low, which makes borrowing advantageous for consumers. The annual rate expanded at 1.2

percent in 2020 and has not varied much for January 2021 at 1.4 percent. Fortunately, the unemployment rate has come down significantly from where it was midway through last year. As of January 2021, the national unemployment rate was approximately 6.3 percent. There are similar findings for the State of Arizona. The unemployment rate pre-COVID was 4.5 percent and was 7.5 percent in January 2021. One area of significant growth is in housing permits, with 6,426 permits in December 2020, a 68.1 percent change from the year prior. What remains to be seen are the effects of the eviction plan and mortgage forbearance.

The annual audit for FY 2020 is complete. The budget estimate for local sales tax was \$43.4 million with the actual being \$46.7 million. There was no variance in property tax. State shared revenues increased by approximately 3 percent, largely in the area of state shared sales tax. Licenses, permits and charges for services came in higher than expected at \$5.7 million, largely due to increased permit fees for greater construction activity. This was somewhat offset by decreases in passport activity and recreation-related revenues. There was a minor variance in the collection of other revenues at approximately \$1.1 million. Overall, the City fared better than expected by approximately \$5.4 million. Local sales tax comprises 56 percent of operating revenues, which in turn supports the General Fund. The public safety sales tax dedication funds a large component of police and fire services. State shared revenues represent 30 percent of the General Fund.

Even throughout the pandemic, there were strong retail showings, with an increase in actuals overestimate of \$1.1 million. Also faring well were auto dealerships, up approximately \$100,000 which was better than expected. There was a decrease of approximately \$300,000 for restaurants and bars and a \$100,000 decrease in rentals. Utilities and other categories were in line with expectations. There were significant increases in the contracting sales tax.

In general, savings were seen on the expenses side which includes personnel, services, supplies, and capital. The personnel cost estimate was \$49.5 million with the actuals at \$42.9 million. After the adoption of the budget, the City was awarded additional CARES Act funding which assisted with support of public safety expenditures. There was a decrease in services which resulted in a savings in supplies at \$1.1 million. Indirect allocations are offset by contingency but generally aligned well with expectations. There was a savings of approximately 10 percent in the General Fund and the Public Safety Sales Tax for FY 2020.

Going into the budget for FY 2020, the expected fund balance was \$46.8 million. The City saw overall sources greater than originally adopted, approximately \$4 million higher than anticipated. Similar savings were found in uses. Net transfers in and out did not change as the City utilized this to fund capital and asset replacement. The fund balance ended greater than anticipated when the 2020 budget was adopted by approximately \$26 million. That amount is greater than the reserve amount. The budget ended at \$58 million. Of

that, \$21.8 million is not intended to be spent, unless in cases of emergency which that money then falls to savings.

Actuals for 2020 exceeded estimates, which is a great way to start FY 2021. The City moved into FY 2021 on July 1st and are now slightly more than halfway through the fiscal year. For this fiscal year, there are similar gains in local sales tax. Property tax collections are on pace for the year and state shared sales tax and income tax are tracking well. Licenses, permits, and charges for services were adopted at \$4.6 million, with the total as of December at \$4.3 million. Overall, the City is tracking extremely well compared to the adopted estimates.

Staff has created its preliminary estimate for the budget for this fiscal year. The estimate for local sales tax is \$50.6 million. Property taxes are estimated at 99 percent collections. There are not significant increases anticipated for state shared revenue. That number is fixed and known to the City based on income tax collections from two years prior. The preliminary forecast for licenses, permits, and charges for services is \$5 million. The number is anticipated to increase with additional housing activity. Retail sales total \$15.6 million through December with the adopted budget at \$26.9 million for the year. Auto dealerships, restaurants, bars, and rentals are tracking well. Utilities are slightly higher than expected, relative to the adopted budget. Contracting sales tax is tracking relatively high compared to the adopted budget. A comparison of estimates to the adopted budget were reviewed.

For expenses, the adopted personnel budget is \$56.4 million. Year to date through December totals \$23.5 million. Services and supplies are trending modestly. Most departments are very conservative with expenditures of supplies and services, monitoring use throughout the year, and using only as needed. Capital is tracking a bit higher, which is common, as capital does not have a seasonality component. Some personnel savings are anticipated, including \$2.1 in vacancy savings. At this time, supplies are holding equal.

For FY 2021, there was a beginning fund balance of \$51.2 million. After the audited financial statements concluded, the number has increased to \$58.6 million. Sources are just under \$4 million higher. Uses are approximately \$2 million to \$3 million lower. Net transfers out have increased, as the City looks to fund some projects. The ending fund balance is increasing at approximately \$5 million, which is still above the reserves of \$23.8 million for FY 2021. For public safety dedicated sales tax, the beginning fund balance is \$9.7 million with estimated increases to \$11.5 million.

Mayor Weise said it is good to see such numbers, particularly in the midst of a pandemic. He asked about the procedure for Council to identify funds to be spent on projects for the community. Ms. Duncan said that process has already begun with the receipt of Council's feedback throughout the year during previous City Council meetings. A number of projects have been submitted for the CIP, which will be presented to the Mayor and

Council in a prioritized format for input. Mr. Montoya stated that last year, a number of priority projects were left unfunded, due to lack of funds. These projects are being looked at to fund now.

Council Member Dennis asked about how water, sewer, and trash fit into the budget. Ms. Duncan stated that staff will be bringing additional information, not only through the recommended budget, but during a presentation to City Council on May 3rd on utilities. Avondale is tracking well compared to the adopted budget.

Council Members Nielson and Conde thanked staff for the presentation and did not have any additional questions.

Council Member Pineda spoke positively on the stability during this time and stated he looks forward to the upcoming presentations related to the capital discussions.

Mayor Weise addressed comments by Council Member Pineda, stating the importance of being conservative with the surplus funds. Promises made to the community must be fulfilled. The City also needs to have the flexibility to invest in opportunities that arise.

Mr. Montoya discussed the grant from FEMA for 14 firefighters. The grant is rarely serviced at 100 percent. Ms. Duncan has been asked to cover 100 percent of funding when the grant ends. In response, Council Member Pineda commended staff for looking ahead at circumstances and making sound decisions for the City.

Vice Mayor Malone asked when Council will have the opportunity to provide input on what community projects will be funded. Ms. Duncan said staff will be before Council with recommendations beginning at the March 22nd meeting with the recommended budget brought to Council on April 5th.

3. ADJOURNMENT

There being no further business before the Council, Council Member Pineda moved to adjourn the Work Session meeting; Council Member Conde seconded the motion.

Upon vote, the motion was carried unanimously 6 to 0.

Council Member Conde	Aye
Council Member Dennis	Aye
Council Member Nielson	Aye
Council Member Pineda	Aye
Vice Mayor Malone	Aye
Mayor Weise	Aye

Meeting adjourned at 7:08 p.m.

A **Regular Meeting** of the City Council of the City of Avondale, Arizona was convened using the Zoom Cloud Meeting platform in open and public session at 7:15 p.m. All participants attended by phone or video.

Mayor Kenn Weise led the Pledge of Allegiance followed by a moment of silent reflection.

Members Present: Mayor Kenn Weise; Vice Mayor Veronica Malone; Council Members Tina Conde, Pat Dennis, Curtis Nielson, and Mike Pineda.

Members Absent (Excused): Council Member Bryan Kilgore.

Other Municipal Officials Present: Charles Montoya, City Manager; Gina Montes, Assistant City Manager; Tracy Stevens, Deputy City Manager; Cherlene Penilla, Deputy City Manager; Nicholle Harris, City Attorney; Linda Mendenhall, Deputy City Clerk; Marcella Carrillo, City Clerk; Kirk Beaty, Public Works Director; Ken Chapa, Economic Development Services Director; Lindsey Duncan, Finance and Budget Director; Bryan Hughes, Parks and Recreation Director; Craig Jennings, Judge; Chris Lopez, Neighborhood and Family Services Director; Callie McGraw, Interim Human Resource Director; Kevin Murphy, Development and Engineering Services Director; Dale Nannenga, Police Chief; Jeffrey Scheetz, Chief Information Officer; and Pier Simeri, Marketing and Public Relations Director.

Audience: Approximately forty members of the public were present.

1. ROLL CALL AND STATEMENT OF PARTICIPATION BY THE CITY CLERK

2. UNSCHEDULED PUBLIC APPEARANCES

None.

3. RECOGNITION ITEMS

a. EXCEPTIONAL STUDENT OF AVONDALE RECOGNITION (AVI STAR STUDENT)

The Mayor and City Council recognized Avondale students from all six school districts located in Avondale for their character and achievement.

Donna Gardner, Community Engagement Manager, presented the Exceptional Student of Avondale nominations:

- Alicia Rodriguez, Arizona Agribusiness and Equine Center - Estrella Mountain
- Isaac Wotherspoon, Agua Fria High School District
- Savanna Urias, Litchfield Elementary School District
- Jazmin Flores, Littleton Elementary School District
- Ethan Quillin, Pendergast Elementary School District
- Aiden Whitaker, Tolleson Union High School District

Mayor Weise and Councilmembers each took a moment to offer congratulations, advice, and encouragement to the students.

Mr. Montoya discussed the graduation banner program, which was started last year. The graduation banners are placed throughout the City to recognize graduates.

4. CONSENT AGENDA

Items on the consent agenda are of a routine nature or have been previously studied by the City Council at a work session. They are intended to be acted upon in one motion. Council members may pull items from consent if they would like them considered separately.

Mayor Weise commented on agenda item 4j, noting the Facilities Department Director position has been a long-coming position for the City, recognizing the work of the Facilities Manager, Joel Evans.

Mayor Weise asked if any Council Member wished to have an item removed from the Consent Agenda. Having no requests from Council, motion was made by Council Member Pineda, seconded by Council Member Dennis, to approve the Consent Agenda.

Upon vote, the motion carried unanimously 6 to 0.

Council Member Conde	Aye
Council Member Dennis	Aye
Council Member Nielson	Aye
Council Member Pineda	Aye
Vice Mayor Malone	Aye
Mayor Weise	Aye

a. MINUTES

City Council approved the January 4, 2021 City Council Meeting Minutes.

b. APPOINTMENT TO THE VOLUNTEER FIRE DEPARTMENT PENSION BOARD

City Council approved the appointment of Dale Nannenga, Police Chief, to the Volunteer Fire Department Pension Board.

c. LIQUOR LICENSE - SERIES 12 (RESTAURANT) - TRAPPER'S SUSHI CO

City Council recommended approval to the Arizona Department of Liquor License and Control of an application for a Series 12 (Restaurant) liquor license submitted by Jason Reyna for the sale of alcohol at Trapper's Sushi Co located at 10321 West McDowell Road, Suite A101, in Avondale and authorized the City Clerk to execute the necessary documents.

d. LIQUOR LICENSE - SERIES 12 (RESTAURANT) - TRAPPER'S SUSHI CO

City Council recommended approval to the Arizona Department of Liquor License and Control of an application for a Series 12 (Restaurant) liquor license submitted by Juanita

Esparza for the sale of alcohol at El Taco Santo located at 1619 North Dysart Road, Suite 104, in Avondale and authorized the City Clerk to execute the necessary documents.

e. SECOND AMENDMENT TO CONTRACT FOR SERVICES – AREA AGENCY ON AGING

City Council approved an amendment to the current contract with Area Agency on Aging (AAA) for fiscal year 2020-2021 to receive addition funding in the amount of \$15,000 for the Congregate and Home delivered Meal Program and authorized the City Manager and City Clerk to execute the necessary documents.

f. RESOLUTION 1009-0221 – INTERGOVERNMENTAL AGREEMENT WITH MARICOPA ASSOCIATION OF GOVERNMENTS FOR THE DESIGN OF PEDESTRIAN FACILITIES ON LOWER BUCKEYE ROAD

City Council adopted Resolution 1009-0221 authorizing an Intergovernmental Agreement with the Maricopa Association of Governments (MAG) for the assistance toward the cost of preparing 15% design plans for a sidewalk on Lower Buckeye Road between the entrance of the Palm Vista Mobile Home Park and 4th Street and authorized the Mayor, or City Manager and City Clerk to execute the necessary documents.

g. RESOLUTION 1010-0221 – INTERGOVERNMENTAL AGREEMENT WITH MARICOPA ASSOCIATION OF GOVERNMENTS FOR THE DESIGN OF PEDESTRIAN FACILITIES ON EL MIRAGE ROAD

City Council adopted Resolution 1010-0221 authorizing an Intergovernmental Agreement with the Maricopa Association of Governments (MAG) for the assistance toward the cost of preparing 15% design plans for a sidewalk on the west side of El Mirage Road between Calle Hermosa and Elwood Road and authorized the Mayor, or City Manager and City Clerk, to execute the necessary documents.

h. RESOLUTION 1011-0221 – CAPITAL IMPROVEMENT PLAN CITIZENS COMMITTEE- SUNSET OF COMMITTEE

City Council adopted Resolution 1011-0221 abolishing the Capital Improvement Plan Citizens Committee and authorized the Mayor, or City Manager and City Clerk to execute the necessary documents.

i. RESOLUTION 1012-0221 – CITY'S 2021 STRATEGIC PLAN

City Council adopted Resolution 1012-0221 approving the 2021 Five-Year Strategic Plan. The document will guide internal performance management and budget development and external service delivery.

j. ORDINANCE 2010-0221 – FACILITIES DEPARTMENT CREATION AND INTERIM POSITION ADDITIONS FOR FACILITIES DEPARTMENT AND HUMAN RESOURCE CRITICAL NEED

City Council adopted Ordinance 2010-0221, authorizing the creation of a Facilities Department; authorized two new full-time equivalent (FTE) positions to include a Facilities Director and a Senior Human Resources Analyst; approved the necessary budget transfers; and authorized the Mayor, City Manager, and City Clerk to execute the necessary documents.

k. ORDINANCE 2011-0221 – DEDICATION OF A SEWER PIPELINE EASEMENT TO THE CITY OF AVONDALE IN ALAMAR'S BEACON PARK

City Council adopted Ordinance 2011-0221, dedicating a public Sewer Pipeline Easement to the City of Avondale located at Broadway Road and 118th Avenue and authorized the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents.

5. REGULAR AGENDA

a. PUBLIC HEARING AND RESOLUTION 1013-0221 – COMMUNITY DEVELOPMENT BLOCK GRANT – CORONAVIRUS AID, RELIEF, AND ECONOMIC SECURITY (CARES) ACT FUNDING

City Council held a public hearing and considered a request to adopt Resolution 1013-0221 approving a substantial amendment to the 2020-2021 Annual Action Plan for CARES Act funding and authorized the Mayor or City Manager and City Clerk to execute the necessary documents.

Christopher Lopez, Director of Neighborhood and Family Services, provided a brief background on the process. The item was presented to Council on February 1. At that time, staff provided a history regarding the CARES Act program and the third allocation of funding, which totaled \$602,152. The recommendations were positively received by Council. The request now is for a public hearing on the resolution to authorize the substantial amendment.

Mayor Weise opened the public hearing, did not receive any requests to speak, and closed the public hearing.

Mayor Weise opened the floor for comments from Council and did not receive any comments.

Council Member Dennis moved to adopt Resolution 1013-0221 approving a substantial amendment to the 2020-2021 Annual Action Plan for CARES Act funding; Council Member Conde seconded the motion.

Upon vote, the motion was carried unanimously 6 to 0.

Council Member Conde	Aye
Council Member Dennis	Aye
Council Member Nielson	Aye
Council Member Pineda	Aye
Vice Mayor Malone	Aye
Mayor Weise	Aye

b. PUBLIC HEARING AND ORDINANCE 2012-0221 – ZONING ORDINANCE TEXT AMENDMENTS – SECTION 4 (EMPLOYMENT DISTRICTS) – APPLICATION PL-20-0338

City Council held a public hearing and considered a request to adopt Ordinance 2012-0221 approving text amendments to the Zoning Ordinance. The amendments to Avondale Zoning Ordinance Section 4 (Employment Districts) will align the listed land uses in Section 4 with other recently approved amendments to marijuana related definitions in Section 1 (Administration and Procedures).

Jodie Novak, Assistant Director of Development and Engineering Service, stated the item is a request to amend the Zoning Ordinance related to Section 4. She stated that the amendments include changes to terminology to align with a recently approved Council adopted amendment related to recreational marijuana.

Mayor Weise opened the public hearing and did not receive any requests to speak. Mayor Weise closed the public hearing and opened the floor for comments from Council.

Vice Mayor Malone moved to adopt Ordinance 2012-0221 – approval of Application PL-20-0338 Text Amendments to Section 4 of the City of Avondale Zoning Ordinance; Council Member Dennis seconded the motion.

Upon vote, the motion was carried unanimously 6 to 0.

Council Member Conde	Aye
Council Member Dennis	Aye
Council Member Nielson	Aye
Council Member Pineda	Aye
Vice Mayor Malone	Aye
Mayor Weise	Aye

6. ADJOURNMENT

There being no further business before the Council, Council Member Dennis moved to adjourn the Regular Meeting; Council Member Nielson seconded the motion.

Upon vote, the motion was carried unanimously 6 to 0.

Council Member Conde	Aye
Council Member Dennis	Aye
Council Member Nielson	Aye
Council Member Pineda	Aye
Vice Mayor Malone	Aye
Mayor Weise	Aye

Meeting adjourned at 7:47 p.m.

Kenn Weise, Mayor

CERTIFICATION AND ATTESTATION

I hereby certify that the foregoing minutes are a true and correct copy of the minutes of the Work Session and Regular Meeting of the Council of the City of Avondale held on the 16th day of February 2021. I further certify that the meeting was duly called and held, and that the quorum was present.

Marcella Carrillo, City Clerk

Date Approved by City Council

MINUTES OF THE AVONDALE CITY COUNCIL
CITY OF AVONDALE, ARIZONA
ONLINE MEETING
March 1, 2021

A **Regular Meeting** of the City Council of the City of Avondale, Arizona was convened using the Zoom Cloud Meeting platform in open and public session at 6:01 p.m. All participants attended by phone or video.

Members Present: Mayor Kenn Weise; Vice Mayor Veronica Malone; Council Members Pat Dennis, Bryan Kilgore*, Curtis Nielson, and Mike Pineda.

Note: Council Member Kilgore was having technical difficulties but was present the entire meeting.

Members Absent: Council Member Tina Conde.

Other Municipal Officials Present: Charles Montoya, City Manager; Gina Montes, Assistant City Manager; Tracy Stevens, Deputy City Manager; Cherlene Penilla, Deputy City Manager; Nicholle Harris, City Attorney; Linda Mendenhall, Deputy City Clerk; Marcella Carrillo, City Clerk; Kirk Beaty, Public Works Director; Ken Chapa, Economic Development Services Director; Lindsey Duncan, Finance and Budget Director; Bryan Hughes, Parks and Recreation Director; Chris Lopez, Neighborhood and Family Services Director; Callie McGraw, Interim Human Resource Director; Kevin Murphy, Development and Engineering Services Director; Dale Nannenga, Police Chief; Jeffrey Scheetz, Chief Information Officer; and Pier Simeri, Marketing and Public Relations Director.

Audience: Approximately two members of the public were present.

1. ROLL CALL AND STATEMENT OF PARTICIPATION BY THE CITY CLERK

2. UNSCHEDULED PUBLIC APPEARANCES

Michele Canales, member of the public, spoke about her experience with the Avondale Police Department. In August of 2020, where Avondale Police Officer failed to respond to a suspicious vehicle. In May of 2020, she did not receive any paperwork regarding a reported burglary at her home and the case was closed without her knowledge. In January of 2021, her brother-in-law was shot and killed by an Avondale Police Officer. She noted her brother-in-law was unarmed and shot in the back by an officer in the Special Crimes Unit. In conclusion, she stated there should be an investigation or audio on the Police Department on how they conduct their trainings for their officers. She stated the officers involved in the shooting of her brother-in-law should be placed on administrative leave as they are a risk to the community.

3. CONSENT AGENDA

Items on the consent agenda are of a routine nature or have been previously studied by the City Council at a work session. They are intended to be acted upon in one motion. Council members may pull items from consent if they would like them considered separately.

Mayor Weise asked if any Council Member wished to have an item removed from the Consent Agenda. Having no requests from Council, motion was made by Council Member Nielson, seconded by Council Member Dennis, to approve the Consent Agenda.

Upon vote, the motion carried unanimously 6 to 0.

Council Member Dennis	Aye
Council Member Kilgore	Aye
Council Member Nielson	Aye
Council Member Pineda	Aye
Vice Mayor Malone	Aye
Mayor Weise	Aye

a. MINUTES

City Council approved the January 19, 2021 City Council Meeting Minutes.

b. FINANCIAL ASSISTANCE AGREEMENT WITH ARIZONA COMPLETE HEALTH (AZCH)

City Council approved the Financial Assistance Agreement with Arizona Complete Health Arizona, Inc. (AzCH) to receive funds for operation of the Arizona Complete Health Avondale Resource Center in the amount of \$329,304.13 and authorized the Mayor or City Manager and City Clerk to execute the necessary documents.

c. ORDINANCE 2014-0321 DEDICATION OF A POWER DISTRIBUTION EASEMENT TO SALT RIVER PROJECT

City Council adopted Ordinance 2014-0321 dedicating a Power Distribution Easement to Salt River Project at two locations along Fairway Drive north of Van Buren Street, and authorized the Mayor or City Attorney, and City Clerk to execute the necessary documents.

d. RESOLUTION 1014-0321 AND ORDINANCE 2013-0321 - AMENDMENTS TO THE CITY OF AVONDALE PERSONNEL POLICIES AND PROCEDURES

City Council (a) adopted Resolution 1014-0321 declaring the "February 16, 2021, Amendments to the City of Avondale Personnel Policies and Procedures Manual" document a public record; and (b) adopted Ordinance 2013-0321 adopting by reference the "February 16, 2021, Amendments to the City of Avondale Personnel Policies and Procedures Manual"; amending the Personnel Policies and Procedures which include updates to comply with changes in federal and state law and to align policies with current practices and; (c) authorized the Mayor, City Attorney and the City Clerk to execute the necessary documents.

4. ADJOURNMENT INTO EXECUTIVE SESSION

There being no further business before the Council, Council Member Pineda moved to adjourn the Regular Meeting into Executive Session pursuant to Ariz. Rev. Stat. § 38--431.03(A)(3) for the purpose of obtaining legal advice from the designated attorneys of the public body regarding a contract with the Arizona Metropolitan Trust (AzMT; Council Member Malone seconded the motion.

Upon vote, the motion was carried unanimously 6 to 0.

Council Member Dennis	Aye
Council Member Kilgore	Aye
Council Member Nielson	Aye
Council Member Pineda	Aye
Vice Mayor Malone	Aye
Mayor Weise	Aye

Meeting adjourned at 6:08 p.m.

Kenn Weise, Mayor

CERTIFICATION AND ATTESTATION

I hereby certify that the foregoing minutes are a true and correct copy of the minutes of the Regular Meeting of the Council of the City of Avondale held on the 1st day of March 2021. I further certify that the meeting was duly called and held, and that the quorum was present.

Marcella Carrillo, City Clerk

Date Approved by City Council

CITY COUNCIL REPORT

SUBJECT: Restaurant Liquor License (Amended) - Trapper's Sushi Co. Avondale

MEETING DATE: 4/5/2021

TO: Mayor and Council

FROM: Marcella Carrillo, City Clerk, (623) 333-1214

THROUGH: Cherlene Penilla, Deputy City Manager, (623) 333-2214

REVIEWED: Charles A. Montoya, City Manager, (623) 333-1016

PURPOSE:

City Council will consider a request to recommend approval to the Arizona Department of Liquor License and Control of an Amended Series 12 Restaurant Liquor License submitted by Jason Perry Paul Geronimo Reyna for the sale of alcohol at Trapper's Sushi Co located at 10321 West McDowell Road, Suite A101, in Avondale and authorize the City Clerk to execute the necessary documents. The Council will take appropriate action.

BACKGROUND:

On February 16, 2021, City Council recommended approval of the initial application submitted by Trapper's Sushi Co. The next day (February 17th), staff received an Application Withdrawal form with a reason of not disclosing information properly. Staff has received an amended application disclosing a prior arrest (page 26 of application).

As previously mentioned, Trappers Sushi Co is a new restaurant specializing in sushi within the Park 10 development. The restaurant is located approximately 240 feet west of the southwest corner of McDowell Road and 103rd Avenue, on the east endcap of the "Shops A" building, a space formerly occupied by Rubio's. Issuance of a new Series 12 (Restaurant) liquor license is required to allow alcohol sales on the premises.

Series 12 (Restaurant) liquor licenses are exempt from state-mandated 300-foot separation requirement from churches, schools, or fenced school recreational areas.

The General Plan designates the property as Freeway Commercial and the current zoning is the Park 10 Planned Area Development (PAD), which allows for custom uses including restaurants. Restaurant uses are compatible with both the Freeway Commercial General Plan designation and the PAD zoning.

DISCUSSION:

The Arizona Department of Liquor License and Control has accepted the amended application as complete. As required by state law and city ordinance, the application was re-posted for the required period of time beginning on February 23, 2021.

The Police, Fire, Development Services and Finance Departments have reviewed the amended application

and are recommending approval. Their comments are attached.

BUDGET IMPACT:

The fees in the amount of \$1350 have been paid in full.

RECOMMENDATION:

Staff is recommending approval of a request to recommend approval to the Arizona Department of Liquor License and Control of an Amended Series 12 Restaurant Liquor License submitted by Jason Perry Paul Geronimo Reyna for the sale of alcohol at Trapper's Sushi Co located at 10321 West McDowell Road, Suite A101, in Avondal.



Arizona Department of Liquor Licenses and Control
800 W Washington 5th Floor
Phoenix, AZ 85007-2934
www.azliquor.gov
(602) 542-5141

DLIC USE ONLY

Date: 2-17-2021

Processed by: AP

FILE DEACTIVATION FORM
Print and use black ink only

1. TYPE OF ACTION:

☐ LICENSE SURRENDER

☒ APPLICATION WITHDRAWAL

2. LICENSE DATA:

LICENSE NUMBER: 134899

CONTROLLING PERSON / AGENT NAME: Trapper Okeefe / Jason Reyna

BUSINESS LOCATION NAME: Trappers Sushi CO Avondale

BUSINESS LOCATION ADDRESS: 10321 W McDowell Rd STE A101 Avondale AZ 85392

MAILING ADDRESS: 718 Griffin Ave #940 Enumclaw, WA 98022

REASON FOR WITHDRAWAL/SURRENDER

Information was not disclosed properly and we need to withdraw to resubmit.

USE BACK OF PAGE IF NECESSARY

I, (Print Full Name) Trapper Okeefe, hereby declare that I am a CONTROLLING PERSON and/or AGENT filing this [redacted] and the contents and all statements are true, correct and complete.

X (Signature) [redacted]

Controlling Person / Agent

Nicole Marie Kehoe
Notary Public

State of WASHINGTON County of Pierce
The foregoing instrument was acknowledged before me this

My commission expires on: 6/11/2024

State of Washington
My Appointment Expires 06/11/2024
Commission Number 20110782

15 of February 2021
Day Month Year

Signature NOTARY PUBLIC

FOR DLIC USE ONLY

- ☐ INVESTIGATIVE REVIEW
☐ DEPARTMENT PROTEST

Requires Director or Designate and Chief of Investigations or Designate approvals

DIRECTOR APPROVAL

☐ YES ☐ NO

CHIEF OF INVESTIGATIONS APPROVAL

☐ YES ☐ NO

REVIEW

EMPLOYEE

DATE

Received by

Background Investigator (pending app.'s only)

Licensing Supervisor

Customer Service Rep.

Liquor Board (Hearing files only)

DISPOSITIONS

☐ Letter Attached

☐ Intent to Halt

☐ Revoked-Order#

☐ Application Denied

#

☐ Reverted-Order#

☐ Application Withdrawn

21 FEB 16 14:14 PM 2021

State of Arizona
Department of Liquor Licenses and Control

Created 02/23/2021 @ 03:58:22 PM

Local Governing Body Report

LICENSE

Number:		Type:	012 RESTAURANT
Name:	TRAPPERS SUSHI CO. AVONDALE		
State:	Pending		
Issue Date:		Expiration Date:	
Original Issue Date:			
Location:	10321 W MCDOWELL ROAD #101 AVONDALE, AZ 85392 USA		
Mailing Address:	718 GRIFFIN AVENUE #940 ENUMCLAW, WA 98022 USA		
Phone:	(360)802-6980		
Alt. Phone:	(253)777-2644		
Email:	ADMIN@TRAPPERSSUSHI.COM		

AGENT

Name:	JASON PERRY PAUL GERONIMO REYNA
Gender:	Male
Correspondence Address:	718 GRIFFIN AVENUE #940 ENUMCLAW, WA 98022 USA
Phone:	(253)777-2644
Alt. Phone:	
Email:	ADMIN@TRAPPERSSUSHI.COM

OWNER

Name: TRAPPERS SUSHI CO. AVONDALE
Contact Name: JASON PERRY PAUL GERONIMO REYNA
Type: CORPORATION
AZ CC File Number: 23154352 State of Incorporation: AZ
Incorporation Date: 12/01/2020
Correspondence Address: 718 GRIFFIN AVENUE
#940
ENUMCLAW, WA 98022
USA
Phone: (253)777-2644
Alt. Phone:
Email: ADMIN@TRAPPERSSUSHI.COM

Officers / Stockholders

Name:	Title:	% Interest:
TRAPPER JAMES OKEEFFE	President/ DIRECTOR/STOCKHOLDE R	100.00

**TRAPPERS SUSHI CO. AVONDALE - President/
DIRECTOR/STOCKHOLDER**

Name: TRAPPER JAMES OKEEFFE
Gender: Male
Correspondence Address: 718 GRIFFIN AVENUE
#940
ENUMCLAW, WA 98022
USA
Phone: (253)255-2086
Alt. Phone:
Email: TRAPPER@TRAPPERSSUCHI.COM

APPLICATION INFORMATION

Application Number: 139300
Application Type: New Application
Created Date: 02/23/2021

Aree

QUESTIONS & ANSWERS

012 Restaurant

- 1) Are you applying for an Interim Permit (INP)?
No
- 2) Are you one of the following? Please indicate below.
Property Tenant
Subtenant
Property Owner
Property Purchaser
Property Management Company
TENANT
- 3) Is there a penalty if lease is not fulfilled?
Yes
What is the penalty?
TERMINATION OF LEASE
- 4) Is the Business located within the incorporated limits of the city or town of which it is located?
Yes
- 5) What is the total money borrowed for the business not including the lease?
Please list each amount owed to lenders/individuals.
\$0.00
- 6) Is there a drive through window on the premises?
No
- 7) If there is a patio please indicate contiguous or non-contiguous within 30 feet.
contiguous
- 8) Is your licensed premises now closed due to construction, renovation or redesign or rebuild?
Yes
If yes, what is your estimated completion date?
03/05/2021



Arizona Department of Liquor Licenses and Control
800 W Washington 5th Floor
Phoenix, AZ, 85007-2934
www.azliquor.gov
(602) 542-5141

DLLC USE ONLY

Job #:

139300

RESTAURANT OPERATION PLAN

- Name of restaurant (Please print): Trappers Sushi CO Avondale
- List equipment below by Make, Model, and Capacity : (PROVIDE THE FOLLOWING ITEMS ONLY, NO ATTACHMENTS)

Grill	Star 648 MF
Oven	N/A
Freezer	Walkin 3ft X 8ft Duracold
Refrigerator	Walkin 8ft X 8ft Duracold
Sink	3 Elkay custom compartment 2 Elkay custom compartment
Dish Washing Facilities	3 compartment Elkay custom
Food Preparation Counter (Dimensions)	Stainless steel 30X72
Other	

- Attach a copy of your full menu including prices (examples: Breakfast, Lunch, Dinner, and Nonalcoholic beverages).
- List the seating capacity for:

a. Restaurant dining area of your premises:
(Do not include patio seating)

[75]

b. Bar area of your premises:

[+ 0]

c. Total dining and bar seating capacity of your premises:

[= 75]

- What Type of dinnerware and utensils are utilized within your restaurant?

☐ Reusable

☐ Disposable

☒ Both

- Does your restaurant have a bar area that is distinct and separate from the dining area? ☐ YES ☒ No

(If yes, what percentage of the public floor space does this area cover?) _____ %

- What percentage of your public premises is used primarily for restaurant dining?

(Do not include kitchen, bar, hi-top tables, or game area.) 100 %

8. Does your restaurant contain any games, televisions, or any other entertainment? ☒ YES ☐ No
(If yes, specify what types and how many (examples: 4-TV's, 2-Pool Tables, 1-Video Game, etc.)

5- TV's

9. Do you have live entertainment or dancing? ☐ YES ☒ No
(If yes, what type and how often 8.5
example: DJ-2 x a week, Karaoke-2 x a month, Live Band-1 x a month, etc.)

10. Use space below to list how many employees for each position to fully staff your business.

Position	How many
Cooks	8
Bartenders	0
Hostesses	3
Managers	2
Servers	6
Other (Dishwasher)	4
Other (Prep Cook)	3
Other ()	

Treva Dyer

_____, hereby declare that I am the APPLICANT filing this application.
_____, contents and all statements true, correct and complete.

(Signature of APPLICANT)

NOTARY

State of WASHINGTON County of Pierce

The foregoing instrument was acknowledged before me this 15 day of February, 2021
Day Month Year

My Commission Expires on: 6/11/2024
Date

Nicole Marie Kehoe
Notary Public
State of Washington
My Appointment Expires 06/11/2024
Commission Number 20110782

Signature of Notary Public



Arizona Department of Liquor Licenses and
Control
800 W Washington 5th Floor
Phoenix, AZ 85007-2934
www.azliquor.gov
(602) 542-5141

RECORDS REQUIRED FOR AUDIT
Applies to Series 11 (Hotel/Motel W/Restaurant) & Series 12 (Restaurant) Only

MAKE A COPY OF THIS DOCUMENT AND KEEP IT WITH YOUR DLLC RECORDS

In the event of an audit, you will be asked to provide to the Department any documents necessary to determine compliance with A.R.S. §4-205.02(G). Such documents requested may include however, are not limited to:

1. All invoices and receipts for the purchase of food and spirituous liquor for the licensed premises.
2. A list of **all** food and liquor vendors
3. The restaurant menu used during the audit period
4. A price list for alcoholic beverages during the audit period
5. Mark-up figures on food and alcoholic products during the audit period
6. A recent, **accurate** inventory of food and liquor (taken within two weeks of the Audit Interview Appointment)
7. Monthly Inventory Figures - beginning and ending figures for food and liquor
8. Chart of accounts (copy)
9. Financial Statements-Income Statements-Balance Sheets
10. General Ledger
 - A. Sales Journals/Monthly Sales Schedules
 - 1) Daily sales Reports (to include the name of each waitress/waiter, bartender, etc. with sales for that day)
 - 2) Daily Cash Register Tapes - Journal Tapes and Z-tapes
 - 3) Dated Guest Checks
 - 4) Coupons/Specials/Discounts
 - 5) Any other evidence to support income from food and liquor sales
 - B. Cash Receipts/Disbursement Journals
 - 1) Daily Bank Deposit Slips
 - 2) Bank Statements and canceled checks
11. Tax Records
 - A. Transaction Privilege Sales, Use and Severance Tax Return (copies)
 - B. Income Tax Return - city, state and federal (copies)
 - C. Any supporting books, records, schedules or documents used in preparation of tax returns
12. Payroll Records
 - A. Copies of all reports required by the State and Federal Government
 - B. Employee Log (A.R.S. §4-119)
 - C. Employee time cards (actual document used to sign in and out each work day)
 - D. Payroll records for all employees showing hours worked each week and hourly wages

21 FEB 23 14 PM 4 10

13. Off-site Catering Records (must be complete and separate from restaurant records)

- A. All documents which support the income derived from the sale of food off the license premises.
- B. All documents which support purchases made for food to be sold off the licensed premises.
- C. All coupons/specials/discounts

The sophistication of record keeping varies from establishment to establishment. Regardless of each licensee's accounting methods, the amount of gross revenue derived from the sale of food and liquor must be substantially documented.

**REVOCATION OF YOUR LIQUOR LICENSE MAY OCCUR IF YOU FAIL TO COMPLY WITH
A.R.S. §4-210(A)7 AND A.R.S. §4-205.02(G).**

A.R.S. §4-210(A)7

The licensee fails to keep for two years and make available to the department upon reasonable request all invoices, records, bills or other papers and documents relating to the purchase, sale and delivery of spirituous liquors and, in the case of a restaurant or hotel-motel licensee, all invoices, records, bills or other papers and documents relating to the purchase, sale and delivery of food.

A.R.S. §4-205.02(G)

For the purpose of this section:

- 1. "Restaurant" means an establishment which derives **at least forty percent (40%)** of its gross revenue from the sale of food
- 2. "Gross revenue" means the revenue derived from all sales of food and spirituous liquor on the licensed premises, regardless of whether the sales of spirituous liquor are made under a restaurant license issued pursuant to this section or under any other license that has been issued for the premises pursuant to this article.

NOTARY

Jason A. Keefe

_____, have read and understand all aspects of this statement

State of WASHINGTON County of Pierce
the foregoing instrument was acknowledged before me this

My commission expires on: 6/11/2024



15 of February 2021
Day Month Year

Signature of NOTARY PUBLIC

MAKE A COPY OF THIS DOCUMENT AND KEEP IT WITH RECORDS REQUIRED BY THE STATE



121 FEB 23 2019 12:04 PM

VISIT OUR WEBSITE TO LEARN ABOUT OUR FRANCHISE OPPORTUNITIES

WWW.TRAPPERSSUSHI.COM

#trapperssushi



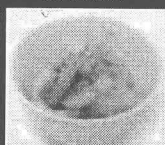
TRAPPER'S SUSHI CO.

STARTERS 3

MISO SOUP



CUCUMBER SALAD



EDAMAME



HOUSE SALAD



APPETIZERS

SHROOMAN*

Portabella mushroom, spicy tuna and cream cheese, fried in tempura. Topped with masago, warrior sauce, teriyaki & green onion. 10



SHISHITO PEPPERS

8 Shishito peppers, lightly battered in tempura and fried. Served with warrior sauce 6



SOFT SHELL CRAB

Whole fried crab, sweet sauce 8

SEAWEED SALAD

Marinated seaweed, sesame seeds 5

GYOZA (6 piece)

Fried pork pot stickers 6.5

SQUID SALAD

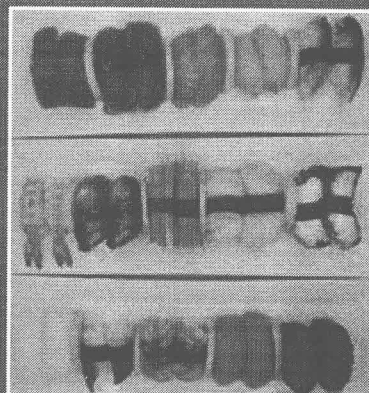
Squid and marinated veggies 6

CALAMARI

Deep fried calamari. Spicy dipping sauce. 9



NIGIRI (2 PC)



TUNA* maguro 6

SEARED TUNA* 6

SALMON* sake 6

YELLOWTAIL* hamachi 6

MACKEREL saba 5.5

SHRIMP ebi 5.5

FRESH WATER EEL unagi 7

CRAB kanikama 5

SCALLOP* hotatagai 5.5

OCTOPUS tako 5.5

SQUID* ika 5.5

SURF CLAM* hokkigai 5.5

HEAVEN* grilled sea scallop 7.5
(w/ spicy sauce, green onion & masago)

SMOKED SALMON 6.5

MASAGO* 5.5

ALBACORE* 6
(not pictured)

BEVERAGES

SODA & RAMUNE

SODA - Coke, Diet Coke, Sprite, Fanta Orange, Barq's Root Beer, Mr. Pibb, Lemonade 3.5

RAMUNE - Assorted flavors 3.5

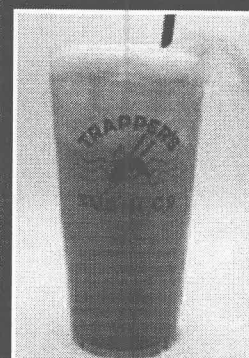
HOT TEA

Loose leaf green tea 2.5

ICED TEA

Sweetened green tea, sweetened black tea, unsweetened black tea, sweetened raspberry black tea 3.5

STRAWBERRY LEMONADE 4



TERIYAKI & TEMPURA

Served with Rice, Miso Soup & House Salad

TERIYAKI STEAK

10 oz Angus sirloin served with Trapper's special recipe teriyaki sauce 23.5

TERIYAKI CHICKEN

Grilled chicken thighs served with Trapper's special recipe teriyaki sauce 15

TERIYAKI STEAK COMBOS

5oz of Angus Sirloin with choice of Chicken, Salmon or Tempura Shrimp.

STEAK & SHRIMP COMBO 19

STEAK & CHICKEN COMBO 19.5

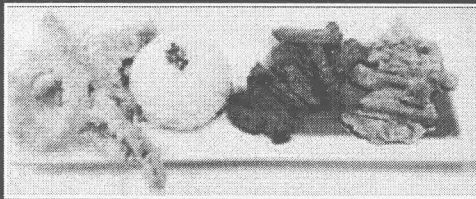
STEAK & SALMON COMBO 22

TERIYAKI SALMON

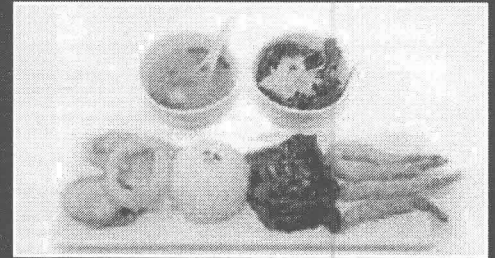
Grilled fresh salmon fillet served with Trapper's special recipe teriyaki sauce 17

TEMPURA SHRIMP (8 pcs)

Tempura battered and fried shrimp served with a sweet sauce 15.5



Steak & Chicken Combo pictured



Steak & Shrimp Tempura pictured

SUSHI ENTREES

Served with cucumber salad and miso soup

SASHIMI PLATE*

Sliced Salmon, Tuna & Yellowtail (12 piece) 22

NIGIRI PLATE*

Salmon, Tuna, Yellowtail, Shrimp and Surf Clam (10 Piece) 22

SUSHI COMBO*

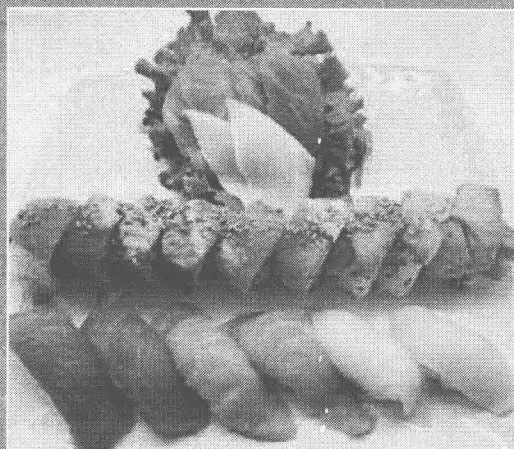
Roll of the month and a chef's choice variety of either 5 piece nigiri OR 6 piece sashimi 22

TRAPPER'S DINNER*

Roll of the month, 6 piece nigiri and 6 piece sashimi 25

LONG ROLL VARIETY*

Four pieces of the Trapper, Buddha, Mt. Rainier and Mountain long rolls 23



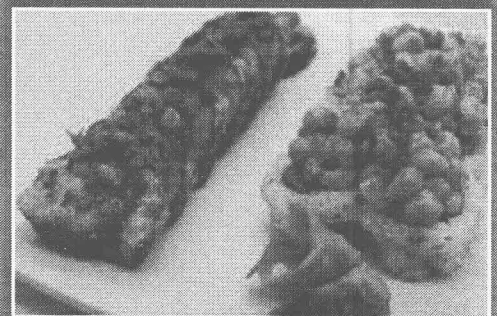
Trappers Dinner pictured

"PICK TWO" SPECIALS

Available Monday-Friday,
11am-3pm

**PICK ANY TWO ROLLS
FOR ONLY 16**

California - Buddha
Salmon Skin* - Mariner
Firecracker
Timmy* - Trapper*



Timmy & Trapper pictured

FRIED

TIMMY*

Tuna, salmon, yellowtail & spicy crab fried in tempura topped with hot sauce, teriyaki & green onion 13

THUNDERBIRD

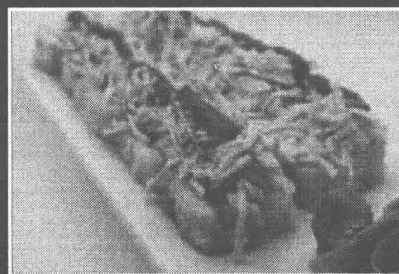
Chicken, tempura asparagus, cucumber & shrimp fried in tempura and covered in avocado, lemon slices, sweet chili sauce, warrior sauce & teriyaki 14.5

VOLCANO*

Spicy tuna, cream cheese, jalapeño & cucumber fried in tempura and covered in avocado, topped with sweet chili sauce, warrior sauce, teriyaki & green onion 14.5

BONNEY LAKE

Crystal shrimp with cream cheese, fried in tempura, covered with spicy crab, teriyaki & hot sauce 14.5



PUYALLUP*

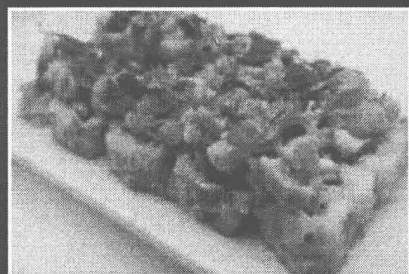
Salmon, avocado & cream cheese fried in tempura topped with a special sauce, teriyaki & green onion 14.5

FIRECRACKER (TONY)

Salmon & jalapeño in tempura with cream cheese 10.5

VADER*

Avocado and cream cheese tempura battered and fried, topped with spicy scallops, green onion, masago, teriyaki sauce, sweet chili sauce & cilantro 15



SAMANTHA*

Lobster and tempura avocado, topped with our lobster mix with scallops in a spicy garlic sauce. Torched to perfection and drizzled with teriyaki. 20



\$2 from every roll sold benefits Valley Girls & Guys. www.valleygirlsandguys.org to learn about this great cause!

AMAZING*

Tempura shrimp & spicy sauce covered with tuna, avocado & teriyaki 13

BARACKADE*

Garlic cilantro sauce, white onion, avocado & crystal shrimp rolled in French fried onions covered with seared tuna, ponzu sauce & Japanese pepper 13.5

COVINGTON*

Tempura shrimp, tempura asparagus, spicy crab & cucumber covered in tuna with a special sauce, teriyaki & green onion 15

DRAGON

Shrimp & cucumber covered with eel, avocado & teriyaki 13.5

MILES

Cream cheese, spicy crab & corkscrew shrimp topped with tempura eel, teriyaki, creamy sauce & green onion 15.5

THRILL*

Spicy tuna, jalapeño & white onion topped with avocado, honey-Sriracha corkscrew shrimp, special sauce, honey-Sriracha lime sauce & cilantro 15.5

MONSTER

Tempura shrimp, spicy crab & cucumber rolled in tempura crumbs topped with eel & teriyaki 16

RAINBOW*

Spicy crab covered with tuna, salmon & yellowtail 12

ROCK & ROLL

Cream cheese, shrimp, snow crab rolled in tempura crumbs, covered in avocado, French fried onions, warrior sauce, teriyaki, sweet chili sauce, chili powder & green onion 15.5

BROOKLYN

Spicy crab, tempura zucchini, cucumber, garlic cilantro sauce topped with avocado, teriyaki sauce and tempura crumbs 13.5

MT. RAINIER*

Crystal shrimp covered with tuna, salmon, yellowtail topped with spicy cooked scallops, green onion, masago & teriyaki 14.5

TUKWILA*

Spicy crab, cucumber & corkscrew shrimp topped with avocado, lemon slices, green jalapeño masago, sweet chili sauce & teriyaki 14.5

SOUNDER*

Spicy crab, cream cheese & cucumber covered with salmon, avocado, warrior sauce, teriyaki & green onion 14.5

STP*

Tempura shrimp, white onion & garlic cilantro sauce covered with avocado, topped with spicy yellowtail, tempura crumbs, hot sauce, warrior sauce & green onions 15

SKYWALKER*

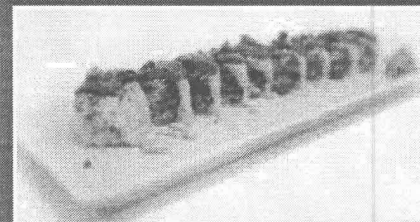
Snow crab & avocado topped with torched spicy tuna, tempura crumbs and green onion, drizzled with Covington sauce and teriyaki 15.5

MT. SI

Smoked salmon, apple and cream cheese topped with avocado and sweet chili sauce 14.5

SURF & TURF*

Tempura shrimp, shishito pepper and garlic sauce, topped with Angus Sirloin, white & green onions and teriyaki 16



WARRIOR*

Tempura shrimp, cucumber & spicy sauce covered with tuna, warrior sauce, masago & green onion 13.5

MARINER

Tempura shrimp, spicy crab, teriyaki, green onion & cucumber 11.5

PHOENIX

Grilled salmon, cucumber, avocado, ponzu, spicy sauce & Japanese pepper 12

SONIC*

Tempura salmon in garlic sauce with cucumber, teriyaki & masago 12

SPIDER*

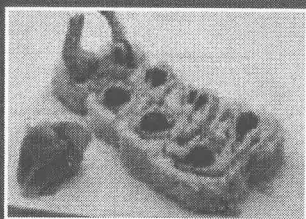
Spicy sauce, soft shell crab, cucumber & masago 12.5

LONG ROLLS

TRAPPER'S FAVORITE ROLLS

ANDROMEDA

Crystal shrimp, tempura shrimp, white onion, green onion, garlic sauce, spicy crab, & rolled in tempura crumbs. Topped with Sriracha, sweet chili sauce, & warrior sauce I3

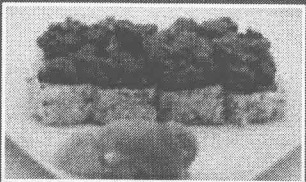


TRUMP*

Crystal shrimp & cream cheese, rolled in tempura crumbs, topped with salmon, teriyaki, and a torched garlic sauce half I2.5 / whole I8.5

RAMMY

Crystal shrimp & spicy sauce topped with kamikaze-hot spicy crystal shrimp and green onion I3



MR. CHARLIE*

Tempura shrimp, spicy salmon, masago & green onion topped with avocado, cilantro, sweet chili and special sauce I5

MOUNTAIN*

Crystal shrimp covered with tuna, salmon, yellowtail topped with spicy crab, teriyaki, green onion & masago I4.5

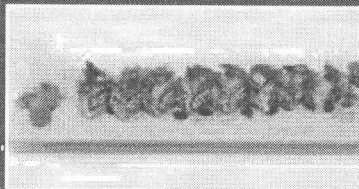


MARVELOUS*

Tempura shrimp & tuna in a garlic cilantro sauce covered with teriyaki & avocado I4.5

TIS THE SALMON

Spicy crab, white onion, jalapeño. Topped with tempura smoked salmon, cilantro and teriyaki sauce. Plated over drizzle of Lucy sauce I5

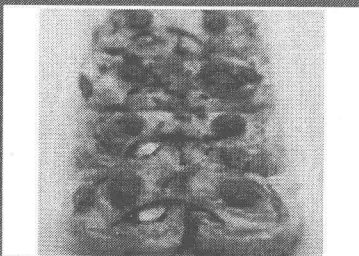


BAJA*

Spicy tuna & avocado I1

BUDDHA-LICIOUS

Crystal Shrimp, cream cheese fried in tempura topped with avocado, sweet chili sauce, Sriracha, green onion & teriyaki I4



BUDDHA

Crystal shrimp topped with avocado, green onion, hot sauce, teriyaki & sweet chili sauce I3

CALIFORNIA RAINBOW*

Crab stick, cucumber, topped with tuna, salmon, yellowtail, & avocado I4.5



CALIFORNIA CRUNCH

Spicy crab, teriyaki & avocado rolled in tempura crumbs I0

CAPTAIN CRUNCH*

Snow crab, cucumber, avocado, teriyaki & masago rolled in tempura crumbs I3.5

CRYSTAL SHRIMP

Breaded shrimp, teriyaki & spicy sauce I0

JAYSIN HAND ROLL*

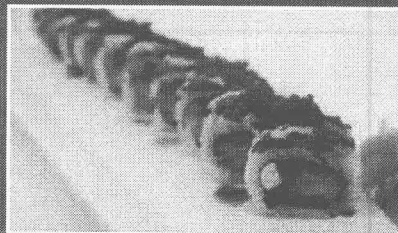
Spicy cooked scallops, teriyaki, green onion & masago 8

NEW YORK*

Salmon, avocado & cream cheese I0.5

MAGNIFICENT*

Cream cheese, spicy tuna, & crystal shrimp. Topped with a fire fried jalapeño, habanero masago, warrior sauce, Sriracha, & teriyaki sauce I4



SALMON SKIN*

Fried salmon skin, cucumber, spicy sauce, teriyaki & masago I1.5

SEAHAWK

Eel, cucumber, teriyaki & avocado I3.5

SEATTLE

Spicy sauce, shrimp, cucumber & green onion I1.5

CALIFORNIA

Crab & avocado 9

SPICY CALIFORNIA

Spicy crab & avocado 9.5

SPICY CRAB

Spicy sauce & crab 8.5

SPICY TUNA*

Spicy sauce & tuna I0.5

SUSHI TOWN*

Tempura shrimp, avocado, white onion, spicy sauce, teriyaki & masago I2

TRAPPER*

Crystal shrimp covered with spicy cooked scallops, teriyaki, green onion & masago I3.5

UNCLE STEVE*

Spicy tuna, green onion, jalapeño & masago I1

RELEASE THE KRAKEN

Crystal shrimp covered with tuna & octopus, topped with spicy cooked scallops, green onion, masago and teriyaki I4.5

WILLIS

Spicy crab, green onion & cucumber rolled in tempura crumbs covered in special sauce, teriyaki & cilantro I3.5

LONG ROLLS

VEGGIE/VEGAN

TEMPURA VEGETABLE APPETIZER

Battered and fried fresh seasonal vegetables, sweet dipping sauce 6

SMURF ROLL

Tempura portabella mushroom, garlic sauce covered with avocado & teriyaki 10.5

ASPARAGUS ROLL

Tempura asparagus, spicy sauce, teriyaki & avocado 10

YUPPIE ROLL

Green leaf, cucumber, avocado & spicy sauce 9

CRYSSI

Garlic sauce, asparagus, portabella mushroom, zucchini, white onion & cucumber fried in tempura topped with avocado, sweet chili sauce, a touch of hot sauce, teriyaki & green onion 12.5

VEGGIE ROLL

Green leaf, carrots, cucumber & avocado 9

ZUCCHINI ROLL

Tempura zucchini, teriyaki & spicy sauce 9

ASK YOUR SERVER TO MAKE ANY VEGETARIAN OPTIONS VEGAN

DESSERT

FRIED ICE CREAM

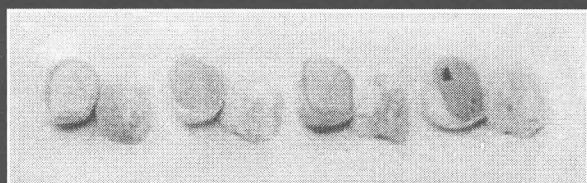
Vanilla bean ice cream covered with pound cake and fried in a sweet tempura batter, topped with a caramel and chocolate drizzle 7

MOCHI ICE CREAM

Pounded sticky rice with an ice cream filling (2 pieces) 4
4 Flavors available

Strawberry - Cookies & Cream
Mango - Mint Chocolate Chip

MOCHI FLIGHT (1 of each flavor) 7.5



SEASONAL DESSERT

Ask your server about our seasonal dessert, prices vary.

*Contains raw fish. Consuming raw or undercooked eggs, meat or fish may increase your risk of food-borne illness. Gluten free options are available but we are not a gluten free kitchen and cannot guarantee 100% gluten free items.

© US Foods Menu 2021 (145180)

THE TRAPPER STORY

At Trapper's Sushi, we strive to create a small town atmosphere at each of our locations; we want to get to know the communities we service. In fact, Trapper encourages all employees to learn at least your name by the time you leave, or in his mind, we haven't done our job.

Trapper O'Keeffe has been preparing sushi since 1993, training under his brother-in-law, Eisuke Sato, at the age of 17 in Reno, Nevada. After Eisuke closed his restaurant, and moved back to Japan, Trapper took what he learned to Washington state. He quickly noticed his style of sushi was very popular, and began searching for an opportunity to open his own restaurant.

In 2004, Trapper opened Sushi Town in Bonney Lake. It wasn't very long before Trapper noticed customers were visiting from throughout Washington, and began to look for opportunities to expand. Trapper's Sushi in Covington, our second location was quickly followed by stores in Puyallup and Kent. We're currently proud to be serving multiple communities in Washington state, with expansion plans into other states in the works, starting with our Spring 2021 addition of Avondale, Arizona!

These days, while you probably won't find Trapper behind the counter making sushi, you will find a dedicated staff who are just as excited to make your dining experience memorable. Trapper greatly appreciates customers taking the time to share their dining experience, and he encourages both regular and new customers alike to reach out and let him know how we're doing with his mission:

"Learn the customer's name and provide the best service and food possible, leaving the customer with a craving to come back to Trapper's Sushi"

-Trapper O'Keeffe

ALL YOU CAN EAT Lunch Menu

ALL YOU CAN EAT SUSHI 21.95

At the sushi bar only. Lunch 11am - 3pm daily.

PLEASE, NO SHARING OR WASTING. NO TO-GO.

Tempura shrimp, spicy sauce,
tuna, avocado & teriyaki

Tempura asparagus, spicy sauce,
avocado & teriyaki

Spicy tuna & avocado

Crystal shrimp with cream cheese fried
in tempura, covered with spicy crab,
sriracha & teriyaki

Spicy crab, tempura zucchini, cucumber,
garlic cilantro sauce topped with avocado,
teriyaki & tempura crumbs

Crystal shrimp topped with avocado, green
onion, sriracha, sweet chili sauce & teriyaki

Crystal shrimp, cream cheese fried in
tempura topped with avocado, sweet chili
sauce, sriracha, green onion & teriyaki

Crab & avocado

Spicy crab & avocado rolled in tempura
crumbs & topped with teriyaki

Crystal shrimp, spicy sauce & teriyaki

Salmon & jalapeno in tempura
with cream cheese

Spicy cooked scallops, green
onion, masago & teriyaki

Tempura shrimp, spicy crab, green
onion, cucumber & teriyaki

Crystal shrimp covered with tuna, salmon
& yellowtail topped with spicy crab,
green onion, masago & teriyaki

Crystal shrimp covered with tuna, salmon
& yellowtail topped with spicy cooked
scallops, green onion, masago & teriyaki

Salmon, avocado & cream cheese

Grilled salmon, cucumber, avocado, spicy
sauce, Japanese pepper & ponzu sauce

Salmon, avocado & cream cheese fried in
tempura topped with a special sauce,
green onion & teriyaki

Spicy crab covered with tuna,
salmon & yellowtail

Salmon skin, cucumber,
spicy sauce, masago & teriyaki

Eel, cucumber, avocado & teriyaki

Spicy sauce, shrimp, cucumber
& green onion

Tempura salmon in garlic sauce with
cucumber, masago & teriyaki

Spicy sauce & crab

Spicy sauce & tuna

Tempura shrimp, avocado, white onion,
spicy sauce, masago & teriyaki

Spicy crab & avocado

Tuna, salmon, yellowtail & spicy crab
fried in tempura topped with hot sauce,
green onion & teriyaki

Crystal shrimp covered with spicy
cooked scallops, green onion,
masago & teriyaki

Spicy tuna, green onion,
jalapeno & masago

Green leaf, carrots, cucumber
& avocado

Tempura shrimp, cucumber & spicy
sauce covered with tuna, warrior sauce,
masago & green onion

Spicy crab, green onion & cucumber
rolled in tempura crumbs covered in
special sauce, teriyaki & cilantro

Green leaf, cucumber, avocado
& spicy sauce

Tempura zucchini, spicy
sauce & teriyaki

*Consuming raw or undercooked eggs, fish or meat
may increase your risk of food-borne illness



ALL YOU CAN EAT Dinner Menu

ALL YOU CAN EAT SUSHI 31.95

At the sushi bar only.
Dinner 11am - 8:30pm daily.

PLEASE, NO SHARING OR WASTING. NO TO-GO.

APPETIZERS & SALADS

Pot stickers	Soy beans (limit 1)
	(limit 1)

NIGIRI

Maguro	Ebi	Shiro maguro
Sake	Hotatagai	Ika
Hamachi	Tako	
	Kanikama	
Hokkigai	Saba	

LONG ROLLS

PASSOARTE
Garlic cilantro sauce, white onion, avocado & crystal shrimp rolled in French fried onions covered with seared tuna, ponzu & Japanese popper

SNOW CRAB
Snow crab, cucumber, avocado, masago & teriyaki rolled in tempura crumbs

TEMPURA SHRIMP
Tempura shrimp, tempura asparagus, spicy crab & cucumber covered in tuna with a special sauce, green onion & teriyaki

GARLIC SAUCE
Garlic sauce, asparagus, portabella mushroom, zucchini, white onion & cucumber fried in tempura topped with avocado sweet chili sauce, hot sauce, green onion & teriyaki

SHRIMP & CUCUMBER
Shrimp & cucumber covered with eel, avocado & teriyaki

TEMPURA SHRIMP & TUNA
Tempura shrimp & tuna in a garlic cilantro sauce covered with teriyaki & avocado

TEMPURA SHRIMP, SPICY CRAB
Tempura shrimp, spicy crab, cucumber rolled in tempura crumbs topped with eel & teriyaki

SMOKED SALMON
Smoked salmon, apple, cream cheese, avocado & sweet chili sauce

TEMPURA MUSHROOM
Tempura mushroom in a garlic sauce topped with avocado & teriyaki

SPICY CRAB
Spicy crab, cream cheese & cucumber covered with salmon, avocado, warrior sauce, teriyaki & green onion

SPICY SAUCE
Spicy sauce, soft shell crab, cucumber & masago

SPECIALTY ROLLS

LIMIT 1 OF EACH

SPICY CRAB
Spicy crab, cucumber & corkscrew shrimp topped with avocado, lemon slices, green jalapeno masago, sweet chili sauce & teriyaki

CREAM CHEESE
Cream cheese, spicy tuna, & crystal shrimp. Topped with a fire fried jalapeno, habanero masago, warrior sauce, sriracha & teriyaki sauce

CREAM CHEESE
Cream cheese, spicy crab & corkscrew shrimp topped with tempura eel, teriyaki, creamy sauce & green onion

TEMPURA SHRIMP
Tempura shrimp, spicy salmon, masago, green onion, avocado, cilantro, sweet chili sauce & special sauce

CREAM CHEESE
Cream cheese, shrimp, real crab rolled in tempura crumbs, covered in avocado, French fried onions, warrior sauce, teriyaki, chili powder, sweet chili sauce & green onion

TEMPURA SHRIMP
Tempura shrimp, white onion, avocado, spicy yellowtail, tempura crumbs, garlic cilantro sauce & green onion

SPICY TUNA
Spicy tuna, jalapeno & white onion topped with avocado, honey-sriracha corkscrew shrimp, special sauce, honey-sriracha lime sauce & cilantro

SPICY CRAB
Spicy crab, white onion, jalapeno topped with tempura smoked salmon, cilantro & Trapper's teriyaki sauce. Plated on drizzle of spicy sauce

CRYSTAL SHRIMP
Crystal shrimp, cream cheese, salmon, torched garlic sauce, tempura crumbs & teriyaki

CHICKEN
Chicken, tempura asparagus, cucumber & shrimp fried in tempura, covered in avocado, lemon slices, sweet chili sauce, warrior sauce & teriyaki

AVOCADO & CREAM CHEESE
Avocado & cream cheese tempura battered & fried, topped with spicy scallops, green onion, masago, teriyaki, sweet chili sauce & cilantro

SPICY TUNA
Spicy tuna, cream cheese, jalapeno & cucumber fried in tempura covered in avocado, topped with sweet chili sauce, warrior sauce, teriyaki & green onion

*Consuming raw or undercooked eggs, fish or meat may increase your risk of food-borne illness.
©US Foods Menu 2021 (221335)

STARTERS

- MISO SOUP 3**
2 pieces each of Salmon, Tuna and Yellowtail 10
- EDAMAME 3**
House salad 3
- SHROOMAN**
Portabella mushroom, spicy tuna and cream cheese, rolled and tempura fried. Topped with masago, warrior sauce and teriyaki 10
- TEMPURA VEGETABLE**
Battered and fried fresh seasonal vegetables, sweet dipping sauce 6.5
- SOFT SHELL CRAB**
Whole fried crab, sweet sauce 8
- SEAWED SALAD**
Marinated seaweed, sesame seeds 5
- SQUID SALAD**
Squid and marinated veggies 6
- CALAMARI**
Deep fried calamari. 8 shishito peppers, lightly battered in tempura and fried. Served with warrior sauce 6
- SHISHITO PEPPERS**
8 shishito peppers, lightly battered in tempura and fried. Served with warrior sauce 6
- GYOZA (6 piece)**
Fried pork pot stickers 6.5

TERIYAKI & TEMPURA

Served with rice, miso soup and house salad

- TERIYAKI STEAK**
10 oz Angus sirloin served with Trapper's special recipe teriyaki sauce 23.5
- TERIYAKI CHICKEN**
Grilled chicken thighs served with Trapper's special recipe teriyaki sauce 15
- TERIYAKI STEAK COMBOS**
5oz of Angus sirloin with choice of chicken, salmon or tempura shrimp. Tempura battered and fried shrimp served with a sweet sauce 15.5
- STEAK & SHRIMP COMBO 19**
- STEAK & CHICKEN COMBO 19.5**
- STEAK & SALMON COMBO 22**
- TERIYAKI SALMON**
Grilled fresh salmon fillet served with Trapper's special recipe teriyaki sauce 17
- TEMPURA SHRIMP (8 pcs)**
Tempura battered and fried shrimp served with a sweet sauce 15.5

BEVERAGES

- SODA**
Coke, Diet Coke, Sprite, Fanta Orange, Root Beer, Mr. Pibb, Lemonade 3.5
- RAMUNE**
Assorted flavors 3.5
- HOT TEA**
Green Tea 2.5
- ICED TEA**
Sweetened green tea, sweetened black tea, unsweetened black tea, sweetened raspberry black tea 3.5

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NIGIRI (2 PC)

- TUNA*** maguro 6
- SEARED TUNA*** 6
- SALMON*** saka 6
- YELLOWTAIL*** hokkigai 5.5
- MACKEREL** saba 5.5
- SHRIMP** ebi 5.5
- FRESH WATER EEL** unagi 7
- CRAB** kanikama 5
- SCALLOP*** hotatagai 5.5
- OCTOPUS** tako 5.5
- SQUID*** ika 5.5
- SURF CLAM*** hokkigai 5.5
- HEAVEN*** grilled sea scallop 7.5 (w/ spicy sauce, green onion and masago)
- SHOKED SALMON** 6.5
- MASAGO** 5.5
- ALBACORE** 6

SUSHI ENTREES

Served with cucumber salad and miso soup

- SASHIMI PLATE***
Sliced Salmon, Tuna and Yellowtail (12 pieces) 22
- NIGIRI PLATE***
Salmon, Tuna, Yellowtail, Shrimp and Surf Clam 22
- SUSHI COMBO***
Roll of the month and a chef's choice variety of either 5 piece nigiri OR 6 piece sashimi 22
- TRAPPER'S DINNER***
Roll of the month, 6 piece nigiri and 6 piece sashimi 25
- LONG ROLL VARIETY***
Four pieces of the Trapper, Buddha, Mt. Rainier and Mountain long rolls 23

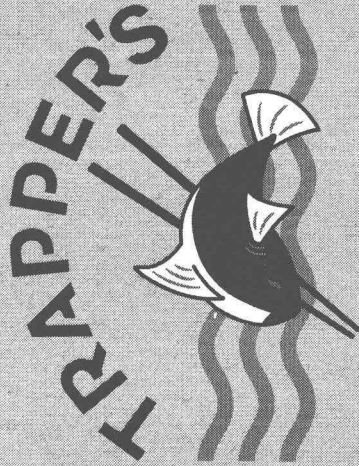
PLATTER MENU

Sushi platters include ginger, wasabi, soy sauce and chopsticks. All platters require a 4 hour notice. No substitutions allowed.

- MOUNT ST. HELENS***
Eight long rolls (64 pieces): California, California Crunch, Spicy Tuna, Buddha, Trapper, Firecracker, Bonney Lake and Puyallup \$68
- MOUNT RAINIER***
Twenty two rolls (76 pieces): California (2), California Crunch (2), Spicy Tuna (2), Buddha (2), Trapper (2), Firecracker (2), Bonney Lake (2), Puyallup (2), Mountain (2), Willis (2), Mr. Charlie (2) \$172
- MOUNT ADAMS***
Twelve long rolls (96 pieces): California, California Crunch, Spicy Tuna, Buddha (2), Trapper (2), Firecracker, Bonney Lake (2), Puyallup (2) \$97
- MOUNT BAKER***
Sixteen long rolls (128 pieces): California (2), California Crunch (2), Spicy Tuna (2), Buddha (2), Trapper (2), Firecracker (2), Bonney Lake (2), Puyallup (2) \$126

MAKE YOUR
TO-GO ORDER A
SUSHI PLATTER.

ALL TO-GO ORDERS CAN BE PUT ON
A PLATTER FOR AN ADDITIONAL \$6



CARRY OUT MENU

ORDER ONLINE!

www.trappersushi.com

#trappersushi



LONG ROLLS

- SAMANTHA***
Lobster and tempura avocado, topped with our lobster mix with scallops in a spicy garlic sauce. Torched to perfection and drizzled with teriyaki 20
\$2 from every roll sold benefits Valley Girls & Guys. <http://valleygirlsguys.org> to learn about this great cause!
- AMAZING***
Tempura shrimp and spicy sauce covered with tuna, avocado and teriyaki 13
- BARACKADE***
Garlic cilantro sauce, white onion, avocado and crystal shrimp rolled in French fried onions covered with seared tuna, ponzu sauce and Japanese pepper 13.5
- COVINGTON***
Tempura shrimp, tempura asparagus, spicy crab and cucumber covered in tuna with a special sauce, teriyaki and green onion 15
- DRAGON**
Shrimp and cucumber covered with eel, avocado and teriyaki 13.5
- MILES**
Cream cheese, spicy crab and corkscrew shrimp topped with tempura eel, teriyaki, creamy sauce and green onion 15.5
- MONSTER**
Tempura shrimp, spicy crab and cucumber rolled in tempura crumbs topped with eel and teriyaki 16
- THRILL***
Spicy tuna, jalapeno and white onion topped with avocado, honey-Sriracha corkscrew shrimp, special sauce, honey-Sriracha lime sauce and cilantro 15.5
- RAINBOW***
Spicy crab covered with tuna, salmon and yellowtail 12
- MT. SI**
Smoked salmon, apple and cream cheese topped with avocado and sweet chili sauce 14.5
- SURF & TURF***
Tempura shrimp, shishito pepper and garlic sauce, topped with Angus Sirloin, white and green onions and teriyaki 16
- WARRIOR***
Tempura shrimp, cucumber and spicy sauce covered with tuna, special sauce, masago and green onion 13.5
- ROCK & ROLL**
Cream cheese, shrimp, snow crab rolled in tempura crumbs, covered in avocado, French fried onions, warrior sauce, teriyaki, sweet chili and green onion 15.5
- MT. RAINIER***
Crystal shrimp covered with tuna, salmon and yellowtail topped with spicy cooked scallops, green onion, masago and teriyaki 14.5
- TUKWILA***
Spicy crab, cucumber and corkscrew shrimp topped with avocado, lemon slices, green jalapeno masago, sweet chili sauce and teriyaki 14.5
- SOUNDER***
Spicy crab, cream cheese and cucumber covered with salmon, avocado, warrior sauce, teriyaki and green onion 14.5
- STP***
Tempura shrimp, white onion and garlic cilantro sauce covered with avocado, topped with spicy yellowtail, tempura crumbs, hot sauce, warrior sauce and green onions 15
- SKYWALKER***
Snow crab and avocado topped with torched spicy tuna, tempura crumbs and green onion, drizzled with Covington sauce and teriyaki 15.5
- TRAPPER'S FAVORITE ROLLS**
- RAINNY***
Crystal shrimp and cream cheese topped with spicy sauce and green onion 13
- TRUMP***
Crystal shrimp and cream cheese covered with teriyaki and a torched garlic sauce half 12.5/whole 13.5
- MARVELOUS***
Tempura shrimp and tuna in a garlic cilantro sauce covered with teriyaki and avocado 14.5
- MR. CHARLIE***
Tempura shrimp, spicy salmon, masago and green onion topped with avocado, cilantro, sweet chili and special sauce 15
- MOUNTAIN***
Crystal shrimp covered with tuna, salmon, yellowtail topped with spicy crab, teriyaki, green onion and masago 14.5
- ALBUQUERQUE***
Crystal shrimp, tempura shrimp, white onion, green onion, spicy crab and rolled in tempura crumbs, topped with Sriracha, sweet chili sauce and warrior sauce 13

FLAT

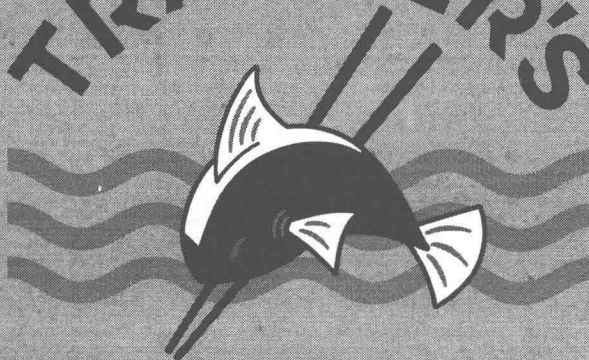
- TIS THE SALMON**
Spicy crab, white onion, jalapeno. Topped with tempura smoked salmon, cilantro and teriyaki sauce. Plated over drizzle of Lucy sauce 15
- ASPARAGUS**
Tempura asparagus, spicy sauce, teriyaki and avocado 10
- BAJA***
Spicy tuna and avocado 11
- BUDHA**
Crystal shrimp topped with avocado, green onion, hot sauce, teriyaki and sweet chili sauce 13
- CALIFORNIA**
Crab and avocado 9
- CALIFORNIA CRUNCH**
Spicy crab, teriyaki and avocado rolled in tempura crumbs 10
- CALIFORNIA RAINBOW**
Crab stick, cucumber, topped with salmon, tuna, yellowtail and avocado 14.5
- CAPTAIN CRUNCH***
Snow crab, cucumber, avocado, teriyaki and masago rolled in tempura crumbs 13.5
- CRYSTAL SHRIMP**
Breaded shrimp, teriyaki and spicy sauce 10
- JAYSIN HAND ROLL***
Spicy cooked scallops, teriyaki, green onion and masago 8
- NEW YORK***
Salmon, avocado and cream cheese 10.5
- SALMON SKIN***
Grilled salmon skin, cucumber, spicy sauce, teriyaki and masago 11.5
- SEAHAWK**
Eel, cucumber, teriyaki and avocado 13.5
- SEATTLE**
Spicy sauce, shrimp, cucumber and green onion 11.5
- TIMMY***
Tuna, salmon, yellowtail and spicy crab, fried in tempura topped with hot sauce, teriyaki and green onion 13
- THUNDERBIRD**
Chicken, tempura asparagus, cucumber and shrimp fried in tempura and covered in avocado, lemon slices, sweet chili sauce, warrior sauce and teriyaki 14.5
- VOLCANO***
Spicy tuna, cream cheese, jalapeno and cucumber fried in tempura and covered in avocado, topped with sweet chili sauce, warrior sauce, teriyaki and green onion 14.5
- BONNEY LAKE**
Crystal shrimp with cream cheese, fried in tempura, covered with spicy crab, teriyaki and hot sauce 14.5
- CRYSTAL**
Garlic sauce, asparagus, portabella mushroom, zucchini, white onion and cucumber fried in tempura topped with avocado, sweet chili sauce, a touch of hot sauce, teriyaki and green onion 12.5
- PUYALLUP***
Salmon, avocado and cream cheese fried in tempura topped with a special sauce, teriyaki and green onion 14.5
- VADER***
Avocado and cream cheese tempura battered and fried, topped with spicy scallops, green onion, masago, teriyaki sauce, sweet chili sauce and cilantro 15
- FIRECRACKER (TONY)**
Salmon and jalapeno in tempura with cream cheese 10.5
- BUDHA-LICIOUS**
Crystal shrimp, cream cheese fried in tempura, topped with avocado, sweet chili sauce, Sriracha, green onion and teriyaki 14



PLACE YOUR TO-GO ORDER ONLINE AT
WWW.TRAPPESSUSHI.COM

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TRAPPER'S



SUSHI CO



WWW.TRAPPESSUSHI.COM

@trapperssushi



Trapper's Drink Menu AZ 2021

SPECIALTY DRINKS

TRAPPER'S STRAWBERRY LEMONADE

A perfect mixture of strawberry purée, lemonade & our chilled premium sake, shaken & served on the rocks. 8 Make it a harder lemonade with Absolut Vodka. 10

HORNITO'S BERRY SUNRISE

Muddled oranges and limes in Hornito's Reposado Tequila. Topped with orange juice, pineapple juice, strawberry puree and a handful of fresh seasonal berries. 9.5

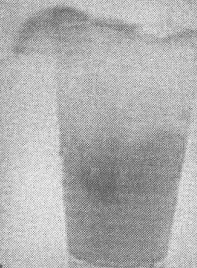


TRAPPER'S BAY BREEZE

Coconut rum with orange slices and fresh mango. Topped with cranberry and pineapple juice and shaken. Finished with mango chunks and an orange wheel. 9.5

BOURBON STREET SQUEEZE

Brown Sugar Bourbon muddled with lemons and shaken in our house made lemonade mix. Featuring BSB from Heritage Distilling Co. 9.5



BLUEBERRY DROP LEMONADE

Pacific Blueberry Skyy vodka shaken with ice, lemon juice, simple syrup and fresh blueberries. Garnished with blueberries and a lemon slice. 9 Also available with Red Raspberry or Citrus SKYY Vodka

TOKYO SMASH

Makers Mark bourbon, St. Germain Liqueur and plum sake poured over ice. Topped with orange juice and a splash of lemon juice. 9.5



ABSOLUT MULE

Absolut Vodka muddled with limes and mint. Topped with ginger beer in a copper mug. 9.5

WINES

WINE BY THE GLASS - 14 HANDS

"Inspired by the wild horses of Washington State, 14 Hands is a wine born from the hills." - 14 Hands

WHITE WINES

Pinot Grigio 7

Chardonnay 7

Riesling 7

RED WINES

Merlot 7

Cabernet 7

Hot to Trot Red Blend 7

ROSE WINE 7

WEDNESDAY DAILY SPECIAL

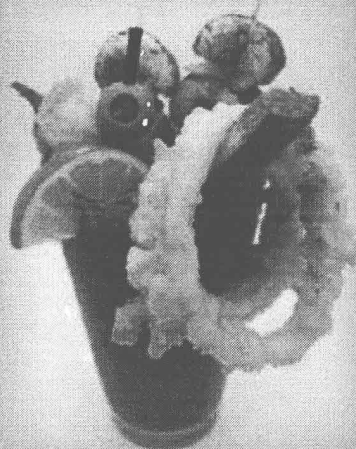
1/2 off bottled wine
or glass of wine



FEATURED BLOODY MARY

THE KRAKEN

Double shot of Absolut Vodka, house bloody mary mix and Sriracha sauce garnished with tempura onion rings, a kamikaze crystal shrimp - maki roll, a cucumber sphere and olives all served in a spicy salt rimmed glass. 16



BEERS

DRAFT BEER

	16oz	22oz
Blue Moon		
Belgium White ABV 5.4%	6	7.25
Voodoo Ranger Juicy		
Hazy IPA ABV 7.5%	6	7.25
Leinenkugel's		
Summer Shandy ABV 4.2%	5.5	6.75
Big Blue Van		
Blueberry Wheat ABV 5.4%	6	7.25
Sapporo ABV 4.9%	5.5	6.75

Inquire about our rotating seasonal beer



BOTTLED BEER

Coors Light	4.5
Modelo Especial	5.5
Angry Orchard	5.5
Corona Premier	5.5
Asahi (22oz.)	7.5
Heineken	5.5

SAKE

OZEKI PREMIUM HOUSE SAKE

House sake served hot or cold 8
add flavor .50 Ask server for selections

CLOUD NINE

Ozeki unfiltered nigori sake 12

SOUTH PEACH

Ozeki peach sparkling sake 10

PLUM PASSION

Hana kohaku (plum) sake 13

TRAPPER'S SUSHI

NEW DAILY SPECIALS!

SUNDAY

KIDS EAT FREE!

Kids 10 & younger may order one item for free off the kid's menu with the purchase of a Soda, Ramune or Juice Box.

MONDAY

ANY (3) LONG ROLLS FOR ONLY \$27!

(Excludes Full Trump, Samantha & Seasonal Rolls)

TUESDAY

ALL YOU CAN EAT DINNER ONLY \$27!

Sushi bar only, 11am-8:30pm

WEDNESDAY

WINE DOWN WEDNESDAY

1/2 off wine bottles or wine by the glass

THURSDAY

ALL YOU CAN EAT

LUNCH ALL DAY \$21.95!

Sushi bar only, 11am-8:30pm

FRIDAY

1/2 OFF HOUSE SAKE & \$4 SAKE BOMBS!

(4oz Sapporo & 1 Hot Sake Shot) ALL DAY!

SAKE SAT!

HAPPY HOUR

All Seating • Sun- Thurs 3-6pm & ALL DAY Sunday in our liquor bar

GYOZA \$4 / TEMPURA VEGGIES \$4 / TIMMY \$8 / MT. RAINIER \$8
BONNEY LAKE \$8 / MOUNTAIN \$8 / CRYSSI \$8 / PUYALLUP \$8
TRAPPER \$8 / OR CHOOSE ANY (3) LONG ROLLS FOR ONLY \$27!
(Excludes Samantha, Full Trump & Seasonal Rolls)

\$2 OFF ALL SPECIALTY DRINKS

\$2 OFF WINE BY THE GLASS / \$1 OFF ALL BEER

\$4 SAKE BOMBS! (4 oz Sapporo & 1 Hot Sake Shot)

\$4 YOU CALL IT! OR \$6 DOUBLE! - well drinks only-

(Items may vary by location, specials cannot be combined with military discount or during happy hour, dine in only)



Trapper's Drink Menu AZ 2021
©US Foods Menu 2021 (232369)



Arizona Department of Liquor Licenses and Control
800 W Washington 5th Floor
Phoenix, AZ 85007-2934
www.azliquor.gov
(602) 542-5141

*21 FEB 23 11:47. Lic. PM 4:11

QUESTIONNAIRE
A.R.S. § 4-202, 4-210
Type or Print with Black Ink

The fees allowed by R19-1-102 will be charged for all dishonored checks.

804-963

ATTENTION APPLICANT: This is a legally binding document. Please type or print in black ink. An investigation of your background will be conducted. Incomplete applications will not be accepted. False or misleading answers may result in the denial or revocation of a license or permit and could result in criminal prosecution.

Attention local governments: Social security and birth date information is confidential. This information may be given to law enforcement agencies for background checks only.

QUESTIONNAIRE IS TO BE COMPLETED BY EACH CONTROLLING PERSON, AGENT AND MANAGER BEING DISCLOSED TO THE DEPARTMENT. EACH PERSON COMPLETING THIS FORM MUST SUBMIT A BLUE OR BLACK LINED FINGERPRINT CARD ALONG WITH A \$22 FEE. FINGERPRINTS MUST BE DONE BY A LAW ENFORCEMENT AGENCY OR BONA FIDE FINGERPRINT SERVICE. FOR AN ADDITIONAL \$13 FEE, FINGERPRINTS MAY BE DONE AT THE DEPARTMENT OF LIQUOR WHEN ACCOMPANIED BY A COMPLETED APPLICATION.

Liquor License#: 1399350

1. Check the Appropriate Box

☐ Controlling Person

☒ Agent

☐ Premises Manager

(complete all questions except #12)

2. Name:

Reyna

Jason

Perry Paul Geronimo

Birth Date:

(NOT a public record)

3. Social Security #:

[REDACTED]

Driver License#:

[REDACTED]

State:

AZ

4. Place of birth:

[REDACTED]

Height:

[REDACTED]

Weight:

[REDACTED]

Eyes:

[REDACTED]

Hair:

[REDACTED]

5. Name of current/most recent spouse:

Thomas

Mandie

Michelle

Birth Date:

(NOT a public record)

6. Are you a bona fide resident of Arizona?

☒ Yes

☐ No

If yes, what is your date of residency:

12/18/2020

7. Daytime telephone number:

253-777-2644

E-mail address:

admin@trapperssushi.com

8. Business Name:

Trappers Sushi CO Avondale

Business Phone:

360 802 6980

9. Business Location Address:

10321 W McDowell Rd STE 101 Avondale AZ Maricopa 85392

Street (do not use PO Box)

City

State

County

Zip

10. List your employment or type of business during the past five (5) years. If unemployed, retired, or student, list residence address.

FROM Month/Year	TO Month/Year	DESCRIBE POSITION OR BUSINESS	EMPLOYERS NAME OR NAME OF BUSINESS (Street Address, City, State & Zip)
12/2008	CURRENT	Director of operations ?Culinary	Trappers Sushi 718 Griffin Ave # 940 Enumclaw, WA 98022

(ATTACH ADDITIONAL SHEET IF NECESSARY)

11. Provide your residence address information for the last five (5) years: A.R.S. §4-202(D)

FROM Month/Year	TO Month/Year	RESIDENTIAL Street Address
12/2020	CURRENT	6100 Year AZ 85395
08/2013	12/2021	Auburn WA 98001

(ATTACH ADDITIONAL SHEET IF NECESSARY)

12. As a Controlling Person or Agent, will you be physically present and operating the licensed premises?
If you answered YES, then answer #13 below. If NO, skip to #14. ☒ Yes ☐ No
13. Have you attended a DLLC approved Basic & Management Liquor Law Training Course within the past 3 years? ☒ Yes ☐ No
14. Have you been cited, arrested, indicted, convicted, or summoned into court for violation of ANY criminal law or ordinance, regardless of the disposition, even if dismissed or expunged, within the past five (5) years? ☒ Yes ☐ No
15. Are there ANY administrative law citations, compliance actions or consents, criminal arrests, indictments or summonses pending against you? (Do not include civil traffic tickets.) A.R.S. §4-202, 4-210 ☐ Yes ☒ No
16. Has anyone EVER obtained a judgement against you the subject of which involved fraud or misrepresentation? ☐ Yes ☒ No
17. Have you had a liquor application or license rejected, denied, revoked or suspended in or outside of Arizona within the last five years? A.R.S. §4-202(D) ☐ Yes ☒ No
18. Has an entity in which you are or have been a controlling person had an application or license rejected, denied, revoked or suspended in or outside of Arizona within the last five years? A.R.S. §4-202(D) ☐ Yes ☒ No

If you answered "YES" to any Question 14 through 18 YOU MUST attach a signed statement.
Give complete details including dates, agencies involved and dispositions.

CHANGES TO QUESTIONS 14-18 MAY NOT BE ACCEPTED

NOTARY

I (Print Full Name) Jason Reyna hereby declare that I am the Agent/ Controlling Person / Premises Manager filing this application. I have read this document and verify the contents and all statements are true, correct and complete, to the best of my knowledge.

State of WASHINGTON County of Pierce
The foregoing instrument was acknowledged before me this

My Commission Expires 6/11/2024
Nicole Marie Kehoe
Notary Public
State of Washington
My Appointment Expires 06/11/2024
Commission Number 20110782

15 Day of February, 2021
Day Month Year

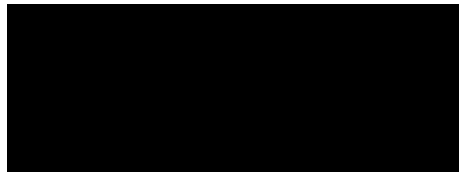
Signature of Notary

The Licensee has authorized the person named on this questionnaire to act as manager for the above license.

PRINT NAME: Jason Reyna SIGNATURE: [Signature]

On November ~~22~~^{22nd} 2019 @ 1:00 AM my girlfriend
was intoxicated and was persistent to drive. I had the
opportunity to grab her keys that was attached to her phone
and threw them into the dark so she wouldn't drive drunk.
She found them with her phone broke, she said I need to
buy her a new phone. I told her I wouldn't buy her one
so she drove to the 76 Gas station and called the Police.
Police came to my house and said they are arresting me
for a domestic violent for distracting some ones property,
so I stayed in jail until Monday ~~22~~ November
25th

Jason P Refnor



2/16/2021

21 FEB 23 11:47 AM '11

21 FEB 23 147. LIC. PM 4 11



Arizona Department of Liquor Licenses and Control
800 W Washington 5th Floor
Phoenix, AZ 85007-2934
www.azliquor.gov
(602) 542-5141

QUESTIONNAIRE
A.R.S. § 4-202, 4-210
Type or Print with Black Ink

The fees allowed by R19-1-102 will be charged for all dishonored checks.

804-963

ATTENTION APPLICANT: This is a legally binding document. Please type or print in black ink. An investigation of your background will be conducted. Incomplete applications will not be accepted. False or misleading answers may result in the denial or revocation of a license or permit and could result in criminal prosecution.

Attention local governments: Social security and birth date information is confidential. This information may be given to law enforcement agencies for background checks only.

QUESTIONNAIRE IS TO BE COMPLETED BY EACH CONTROLLING PERSON, AGENT AND MANAGER BEING DISCLOSED TO THE DEPARTMENT. EACH PERSON COMPLETING THIS FORM MUST SUBMIT A BLUE OR BLACK LINED FINGERPRINT CARD ALONG WITH A \$22 FEE. FINGERPRINTS MUST BE DONE BY A LAW ENFORCEMENT AGENCY OR BONA FIDE FINGERPRINT SERVICE. FOR AN ADDITIONAL \$13 FEE, FINGERPRINTS MAY BE DONE AT THE DEPARTMENT OF LIQUOR WHEN ACCOMPANIED BY A COMPLETED APPLICATION.

Liquor License#: 139300

1. Check the
Appropriate
Box



Controlling Person

☐ Agent



Premises Manager

(complete all questions except #12)

2. Name: Okeeffe Trapper James Birth Date: [REDACTED] (NOT a public record)

3. Social Security #: [REDACTED] Driver License #: [REDACTED] State: Washington

4. Place of birth: [REDACTED] USA Height: [REDACTED] Weight: [REDACTED] Eyes: [REDACTED] Hair: [REDACTED]

5. Name of current/most recent spouse: Skolrud Samantha Lynn Birth Date: [REDACTED] (NOT a public record)

6. Are you a bona fide resident of Arizona? ☐ Yes ☒ No If yes, what is your date of residency: _____

7. Daytime telephone number: 253-255-2086 E-mail address: trapper@trapperssushi.com

8. Business Name: Trappers Sushi CO. Avondale Business Phone: 360, 802, 6980 (AP)

9. Business Location Address: 10321 W McDowell Rd STE A101 Avondale AZ Maricopa 85392

10. List your employment or type of business during the past five (5) years. If unemployed, retired, or student, list residence address.

FROM Month/Year	TO Month/Year	DESCRIBE POSITION OR BUSINESS	EMPLOYERS NAME OR NAME OF BUSINESS (Street Address, City, State & Zip)
08/2004	CURRENT	CEO	Trappers Sushi

(ATTACH ADDITIONAL SHEET IF NECESSARY)

11. Provide your residence address information for the last five (5) years: A.R.S. §4-202(D)

FROM Month/Year	TO Month/Year	RESIDENTIAL Street Address
03/2017	CURRENT	██████████ Lake Tapps WA 98391
04/2011	03/2017	██████████ Lake Tapps WA 98391

(ATTACH ADDITIONAL SHEET IF NECESSARY)

12. As a Controlling Person or Agent, will you be physically present and operating the licensed premises?
If you answered YES, then answer #13 below. If NO, skip to #14. ☐ Yes ☒ No
13. Have you attended a DLLC approved Basic & Management Liquor Law Training Course within the past 3 years? ☐ Yes ☐ No
14. Have you been cited, arrested, indicted, convicted, or summoned into court for violation of ANY criminal law or ordinance, regardless of the disposition, even if dismissed or expunged, within the past five (5) years? ☐ Yes ☒ No
15. Are there ANY administrative law citations, compliance actions or consents, criminal arrests, indictments or summonses pending against you? (Do not include civil traffic tickets.) A.R.S. §4-202,4-210 ☐ Yes ☒ No
16. Has anyone EVER obtained a judgement against you the subject of which involved fraud or misrepresentation? ☐ Yes ☒ No
17. Have you had a liquor application or license rejected, denied, revoked or suspended in or outside of Arizona within the last five years? A.R.S. §4-202(D) ☐ Yes ☒ No
18. Has an entity in which you are or have been a controlling person had an application or license rejected, denied, revoked or suspended in or outside of Arizona within the last five years? A.R.S. §4-202(D) ☐ Yes ☒ No

If you answered "YES" to any Question 14 through 18 **YOU MUST** attach a **signed statement**.
Give complete details including dates, agencies involved and dispositions.

CHANGES TO QUESTIONS 14-18 MAY NOT BE ACCEPTED

NOTARY

I (Print Full Name) Trapper O'Keeffe hereby declare that I am the Agent/ Controlling Person / Premises Manager filing this application. I have read this document and verify the contents and all statements are true, correct and complete, to the best of my knowledge.

State of WASHINGTON County of Pierce

The foregoing instrument was acknowledged before me this

My Commission Expires on: 6/11/2024

Date

Nicole-Marie Kehoe
Notary Public

State of Washington

My Appointment Expires 06/11/2024
Commission Number 20119782

15 Day of February, 2021

Day

Month

Year

Signature of Notary

The Licensee has authorized the person named on this questionnaire to act

PRINT NAME:

Trapper O'Keeffe

SIGNATURE:

██



LICENSE REVIEW FORM

Type of License	Series 12 - Restaurant		
Applicant's Name	Jason Perry Paul Geronimo Reyna		
Business Name	Trappers Sushi Co Avondale		
Business Address	10321 W McDowell Road #101		
Department Comments			
☒ Police Department		☐ Fire Department	
☐ Development Services		☐ Finance Department	
☒ Approved		☐ Denied	
Jonathon Martin E-Signature Jonathon Martin Name		Lieutenant Title 03-17-21 Date	

This license is scheduled for the City Council Meeting on: April 5th, 2021

Please email form back to the City Clerk's Office by: March 22, 2021

LICENSE REVIEW FORM

Type of License	Series 12 - Restaurant
Applicant's Name	Jason Perry Paul Geronimo Reyna
Business Name	Trappers Sushi Co Avondale
Business Address	10321 W McDowell Road #101
Department Comments	
No comments	
☐ Police Department	☒ Fire Department
☐ Development Services	☐ Finance Department
☒ Approved	☐ Denied
<i>Jason Napier</i> E-Signature Jason Napier Name	Fire Marshal Title 3-22-21 Date

This license is scheduled for the City Council Meeting on: **April 5th, 2021**

Please email form back to the City Clerk's Office by: **March 22, 2021**

LICENSE REVIEW FORM

Type of License	Series 12 - Restaurant
Applicant's Name	Jason Perry Paul Geronimo Reyna
Business Name	Trappers Sushi Co Avondale
Business Address	10321 W McDowell Road #101
Department Comments	
No concerns.	
☐ Police Department	☐ Fire Department
☐ Development Services	☒ Finance Department
☒ Approved	☐ Denied
<i>Daniel Vazquez</i> _____ E-Signature	Accountant/Tax Auditor _____ Title
Daniel Vazquez _____ Name	3/18/2021 _____ Date

This license is scheduled for the City Council Meeting on: **April 5th, 2021**

Please email form back to the City Clerk's Office by: **March 22, 2021**

LICENSE REVIEW FORM

Type of License	Series 12 - Restaurant
Applicant's Name	Jason Perry Paul Geronimo Reyna
Business Name	Trappers Sushi Co Avondale
Business Address	10321 W McDowell Road #101
Department Comments	
See attached memorandum.	
☐ Police Department	☐ Fire Department
☒ Development Services	☐ Finance Department
☒ Approved	☐ Denied
<i>Michelle Simerdla</i> _____ E-Signature	Senior Planner _____ Title
Michelle Simerdla _____ Name	3/22/2021 _____ Date

This license is scheduled for the City Council Meeting on: **April 5th, 2021**

Please email form back to the City Clerk's Office by: **March 22, 2021**



Development Services & Engineering Department

DATE: March 22, 2021

TO: Marcella Carrillo, City Clerk

PREPARED BY: Michelle Simerdla, Senior Planner

SUBJECT: Series 12 (Restaurant) Liquor License
Trapper's Sushi Co
10321 W. McDowell Road, Suite A101

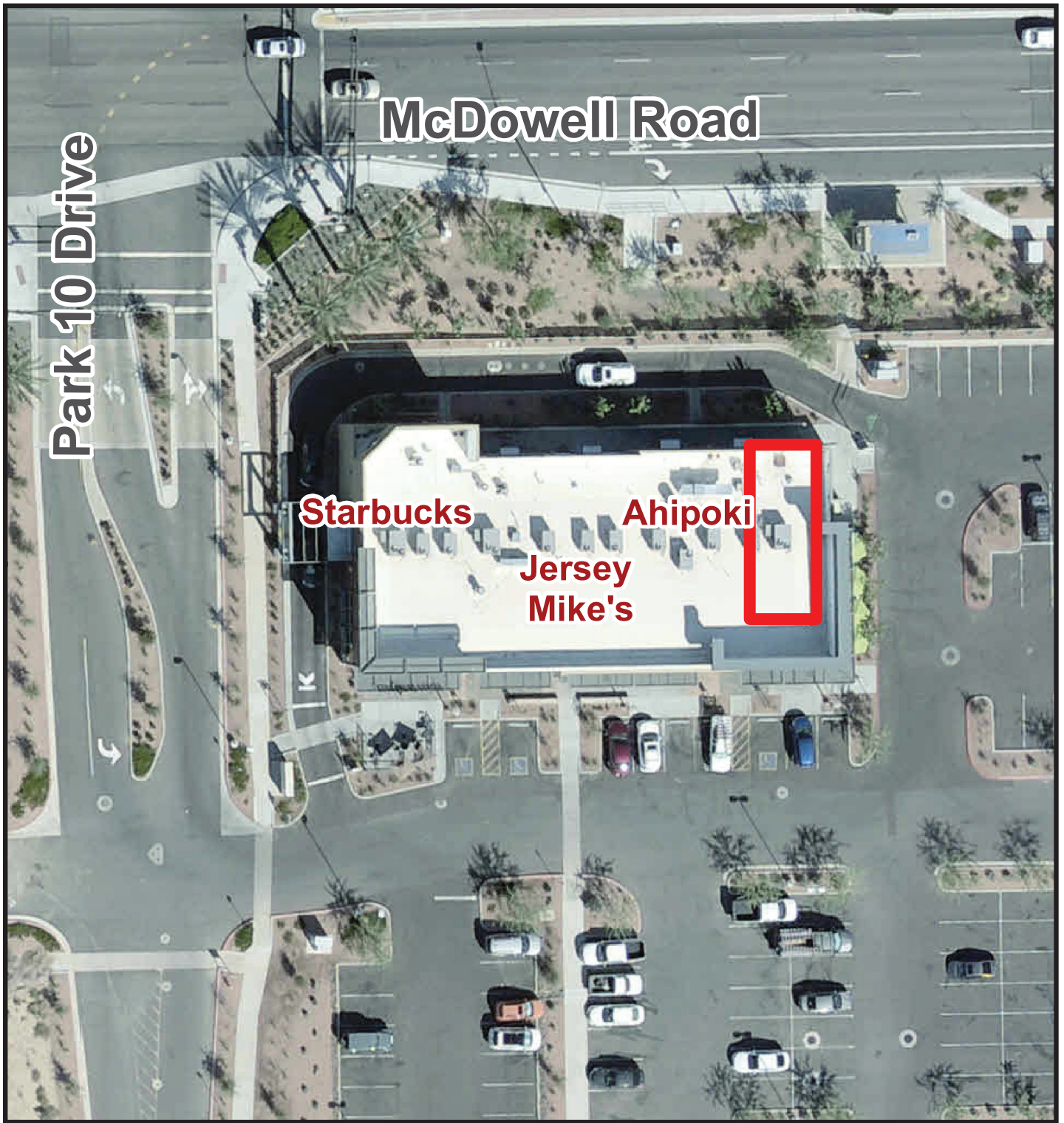
Trappers Sushi Co, a new restaurant specializing in sushi, is proposed in the Park 10 development. The restaurant will be located approximately 240 feet west of the southwest corner of McDowell Road and 103rd Avenue, on the east endcap of the "Shops A" building, a space formerly occupied by Rubio's. Issuance of a new Series 12 (Restaurant) liquor license is required to allow alcohol sales on the premises.

Series 12 (Restaurant) liquor licenses are exempt from state-mandated 300-foot separation requirement from churches, schools, or fenced school recreational areas.

The General Plan designates the property as Freeway Commercial and the current zoning is the Park 10 Planned Area Development (PAD), which allows for custom uses including restaurants. Restaurant uses are compatible with both the Freeway Commercial General Plan designation and the PAD zoning.

Staff recommends approval of this request.

Attachment: Aerial Photograph
Zoning Vicinity Map

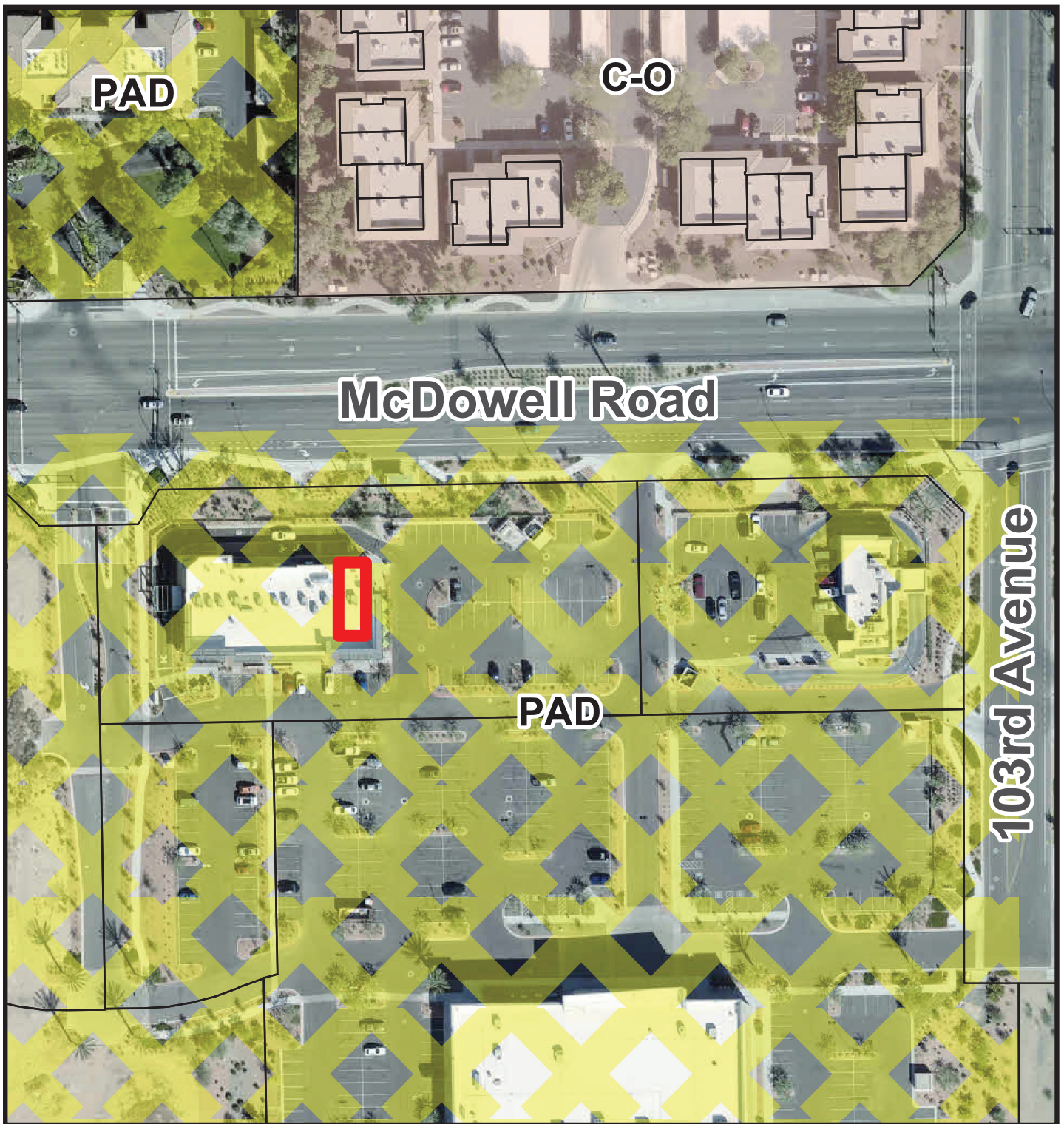


Aerial Photograph



Business Location





Zoning Vicinity Map



Business Location



A-101



NOTICE

APPLICATION TO SELL ALCOHOLIC BEVERAGES
DATE POSTED: MARCH 1, 2017

THE CITY OF AVONDALE HAS RECEIVED AN APPLICATION FOR A LICENSE TO SELL ALCOHOLIC BEVERAGES FROM TRAPPER'S SUSHI CO.

LOCATION:
AVONDALE CITY HALL
CITY COUNCIL CHAMBERS
1945 W CIVIC CENTER DR., AVONDALE
DATE: APRIL 2, 2017
AT 10:00 PM
MEETING BUILDING: 1945 W CIVIC CENTER DR.

SERIES 12 - "RESTAURANT"

TRAPPER'S SUSHI CO. AVONDALE, AZ
1945 W CIVIC CENTER DR., AVONDALE, AZ 85326



MICRO

NOTICE

APPLICATION TO SELL ALCOHOLIC BEVERAGES
DATE POSTED: MARCH 2, 2021

A HEARING ON A LIQUOR LICENSE APPLICATION
SHALL BE HELD BEFORE THE AVONDALE CITY COUNCIL

LOCATION:
AVONDALE CITY HALL
CITY COUNCIL CHAMBERS
11465 W CIVIC CENTER DR, AVONDALE
DATE: APRIL 5, 2021
AT 6:00 PM.

MEETING HELD VIA ZOOM
(HEARING DATES SUBJECT TO CHANGE,
TO VERIFY CALL: 823-333-1200)

**SERIES 12: **RESTAURANT

THE LOCAL GOVERNING BODY WILL RECOMMEND TO THE STATE LIQUOR BOARD
WHETHER THE BOARD SHOULD GRANT OR DENY THE LICENSE. THE STATE LIQUOR
BOARD MAY HOLD A HEARING TO CONSIDER THE RECOMMENDATION OF THE LOCAL
GOVERNING BODY. ANY PERSON RESIDING OR OWNING OR LEASING PROPERTY
WITHIN A ONE-MILE RADIUS MAY CONTACT THE STATE LIQUOR BOARD IN WRITING
TO REGISTER AS A PROTESTER. TO REQUEST INFORMATION REGARDING PROCEDURE
BEFORE THE BOARD AND NOTICE OF ANY BOARD HEARINGS REGARDING.

TRAPPER'S SUSHI CO AVONDALE
10321 W MCDOWELL ROAD #101
AVONDALE, AZ 85392

THIS APPLICATION, CONTACT: STATE LIQUOR BOARD - 800 W. WASHINGTON, 5TH
FLOOR, PHOENIX, AZ 85007 STATE LIQUOR DEPT: (602) 542-9789
INDIVIDUALS REQUIRING ADA ACCOMMODATIONS CALL THE
CITY CLERK AT: 823-333-1200.

State of Arizona Department of Liquor, Licenses and Control

Current Application # 18-09122 PM
Local Licensing Body Report

LICENSE

Number:	TEAPERS SUSHI CO AVONDALE	Type:	ALL RESTAURANT
Name:	TEAPERS SUSHI CO AVONDALE	Printing:	
Issue Date:		Expiration Date:	
Original Issue Date:			
Location:	10321 W MCDOWELL ROAD AVONDALE, AZ 85392 USA		

Mailing Address:
10321 W MCDOWELL ROAD
AVONDALE, AZ 85392
USA
COUNCIL# 4386
(103) 777-3044
ADMIN@TRAPERSUSHI.COM

AGENT

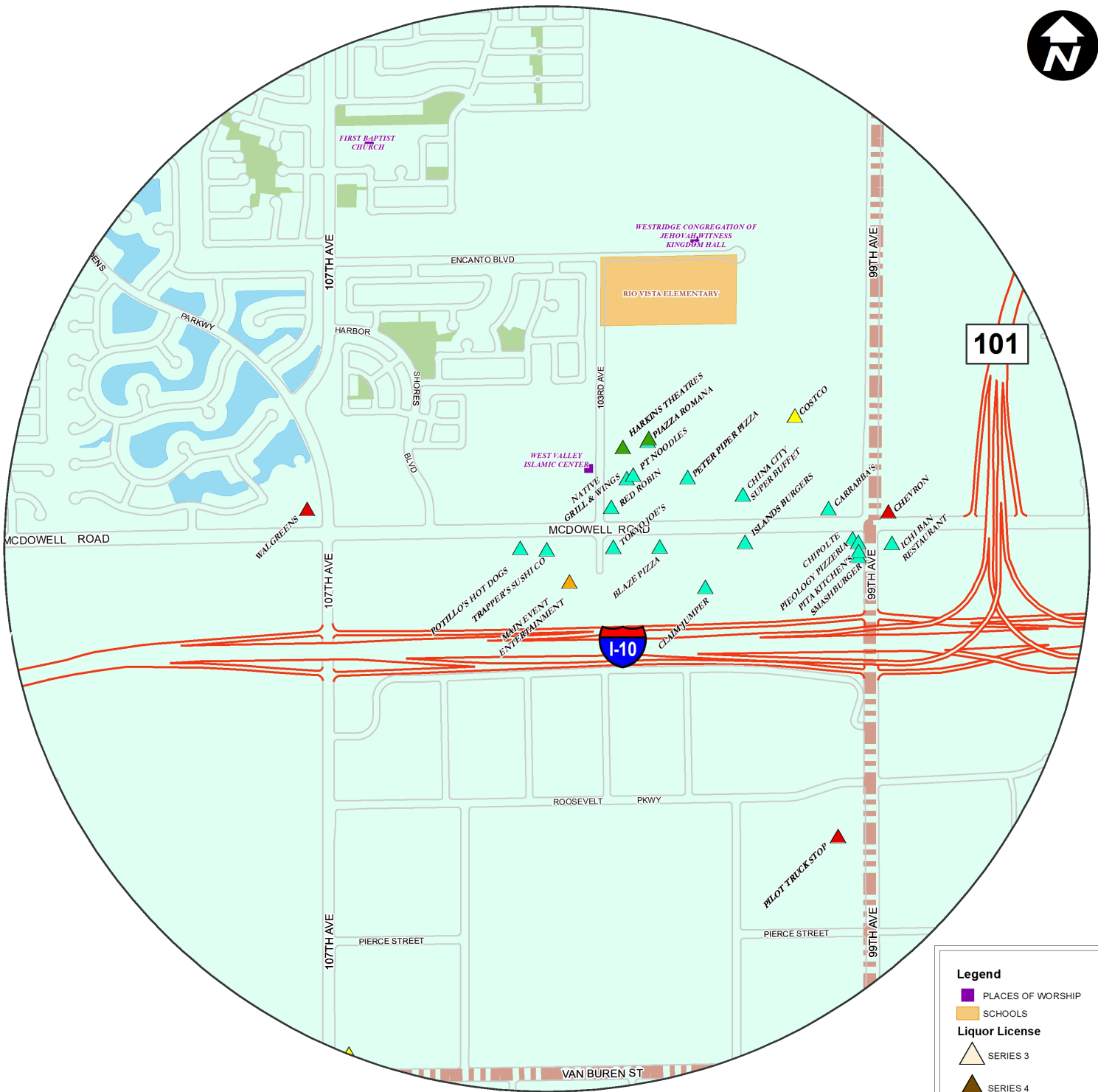
Name: JASON PERCY PAUL GORDON ROYNA
Gender: Male
Company/Address: 718 GRIFFIN AVENUE
4904
ENKLEMAN, WA 98022
USA
(206) 777-3044
Phone: (206) 777-3044
Alt. Phone:
Email: ADMIN@TRAPERSUSHI.COM

OWNER

Name: TRAPPER'S SUSHI CO AVONDALE
Current Name: TRAPPER'S SUSHI CO AVONDALE
Type: RESTAURANT
AZ LC File Number: 18-09122 PM
Registration Date: 03/02/2021
Date of Incorporation: AZ
Correspondence Address: 718 GRIFFIN AVENUE
4904
ENKLEMAN, WA 98022
USA
Phone: (206) 777-3044
Alt. Phone:
Email: ADMIN@TRAPERSUSHI.COM

TRAPPER'S SUSHI CO AVONDALE - President/
DIRECTOR/STOCKHOLDER
Name: TRAPPER JAMES KEENE
Gender: Male
Company/Address: 718 GRIFFIN AVENUE
4904
ENKLEMAN, WA 98022
USA
Phone: (206) 777-3044
Alt. Phone:
Email: TRAPPER@TRAPERSUSHI.COM





- Legend**
- PLACES OF WORSHIP
 - SCHOOLS
 - Liquor License**
 - SERIES 3
 - SERIES 4
 - SERIES 5
 - SERIES 6
 - SERIES 7
 - SERIES 9
 - SERIES 9S
 - SERIES 10
 - SERIES 11
 - SERIES 12
 - SERIES 14
 - SERIES 15
 - SERIES 16

TRAPPER'S SUSHI CO - AVONDALE
10321 W MCDOWELL RD A-101
1 Mile Buffer

0 0.05 0.1 0.2 0.3 0.4 0.5
Miles

CITY COUNCIL REPORT

SUBJECT: Restaurant Liquor License - Barrio Queen

MEETING DATE: 4/5/2021

TO: Mayor and Council

FROM: Marcella Carrillo, City Clerk, (623) 333-1214

THROUGH: Cherlene Penilla, Deputy City Manager, (623) 333-2214

REVIEWED: Charles A. Montoya, City Manager, (623) 333-1016

PURPOSE:

City Council will consider a request to recommend approval to the Arizona Department of Liquor License and Control of a Series 12 Restaurant Liquor License submitted by Camila Alarcon for the sale of alcohol at Barrio Queen located at 10455 West McDowell Road in Avondale and authorize the City Clerk to execute the necessary documents. The Council will take appropriate action.

BACKGROUND:

Barrio Queen, a new restaurant specializing in authentic southern Mexican fine dining, is proposed in the Park 10 development. The restaurant is a freestanding structure located on the west side of Portillo's. Issuance of a new Series 12 (Restaurant) liquor license is required to allow alcohol sales on the premises.

Series 12 (Restaurant) liquor licenses are exempt from state-mandated 300-foot separation requirement from churches, schools, or fenced school recreational areas.

The General Plan designates the property as Freeway Commercial and the current zoning is the Park 10 Planned Area Development (PAD), which allows for custom uses including restaurants. Restaurant uses are compatible with both the Freeway Commercial General Plan designation and the PAD zoning.

DISCUSSION:

Staff has received an application from Camila Alarcon for the sale of alcohol at Barrio Queen located at 10455 W. McDowell Road in Avondale. As required by state law and city ordinance, the application was posted for the required period of time at 10455 W. McDowell Road beginning on March 15, 2021. The Arizona Department of Liquor License and Control has accepted the submitted application as complete. The Police, Fire, Development Services and Finance Departments have reviewed the application and are recommending approval. Their comments are attached.

BUDGET IMPACT:

The fees of \$1,350 are due to the City Clerk's Office by March 29, 2021.

RECOMMENDATION:

Staff is recommending approval of a request to approve an application for a Series 12 (Restaurant) License submitted by Camila Alarcon for the sale of alcohol at Barrio Queen located at 10455 W. McDowell Road in Avondale.

State of Arizona
Department of Liquor Licenses and Control

Created 03/12/2021 @ 09:49:20 AM

Local Governing Body Report

LICENSE

Number:		Type:	012 RESTAURANT
Name:	BARRIO QUEEN		
State:	Pending		
Issue Date:		Expiration Date:	
Original Issue Date:			
Location:	10455 W MCDOWELL ROAD AVONDALE, AZ 85392 USA		
Mailing Address:	11672 E SHEA BOULEVARD SCOTTSDALE, AZ 85259 USA		
Phone:	(000)000-0000		
Alt. Phone:	(602)256-4417		
Email:	CALARCON@GBLAW.COM		

AGENT

Name:	CAMILA ALARCON
Gender:	Female
Correspondence Address:	11672 E SHEA BOULEVARD SCOTTSDALE, AZ 85259 USA
Phone:	(602)256-4417
Alt. Phone:	
Email:	CALARCON@GBLAW.COM

OWNER

Name:	BCC AVONDALE PARK 10 LLC		
Contact Name:	CAMILA ALARCON		
Type:	LIMITED LIABILITY COMPANY		
AZ CC File Number:	23035647	State of Incorporation:	AZ
Incorporation Date:	11/07/2019		
Correspondence Address:	11672 E SHEA BOULEVARD SCOTTSDALE, AZ 85259 USA		
Phone:	(602)256-4417		
Alt. Phone:			
Email:	CALARCON@GBLAW.COM		

Officers / Stockholders

Name:	Title:	% Interest:
-------	--------	-------------

BCC AVONDALE PARK 10 LLC - MEMBER

Name: L&S CULINARY CONCEPTS LLC
Contact Name: CAMILA ALARCON
Type: LIMITED LIABILITY COMPANY
AZ CC File Number: State of Incorporation:
Incorporation Date:
Correspondence Address: 11672 E SHEA BOULEVARD
SCOTTSDALE, AZ 85259
USA
Phone: (602)256-4417
Alt. Phone:
Email: CALARCON@GBLAW.COM

L&S CULINARY CONCEPTS LLC - Member

Name: STEVEN GARY ROSENFELD
Gender: Male
Correspondence Address: 11672 E SHEA BOULEVARD
SCOTTSDALE, AZ 85259
USA
Phone: (303)330-9219
Alt. Phone:
Email: SGROSENFELD@ICLOUD.COM

L&S CULINARY CONCEPTS LLC - Member

Name: LINDA SUE NASH
Gender: Female
Correspondence Address: 11672 E SHEA BOULEVARD
SCOTTSDALE, AZ 85259
USA
Phone: (480)305-4401
Alt. Phone:
Email: ISNASH@ICLOUD.COM

MANAGERS

Name: LARRY DENNIS THOMAS JR
Gender: Male
Correspondence Address: 11672 E SHEA BOULEVARD
SCOTTSDALE, AZ 85259
USA
Phone: (480)653-6366
Alt. Phone:
Email: LARRY.THOMAS@BARRIOQUEEN.COM

Name: STEVEN GARY ROSENFELD
Gender: Male
Correspondence Address: 11672 E SHEA BOULEVARD
SCOTTSDALE, AZ 85259
USA
Phone: (303)330-9219
Alt. Phone:
Email: SGROSENFELD@ICLOUD.COM

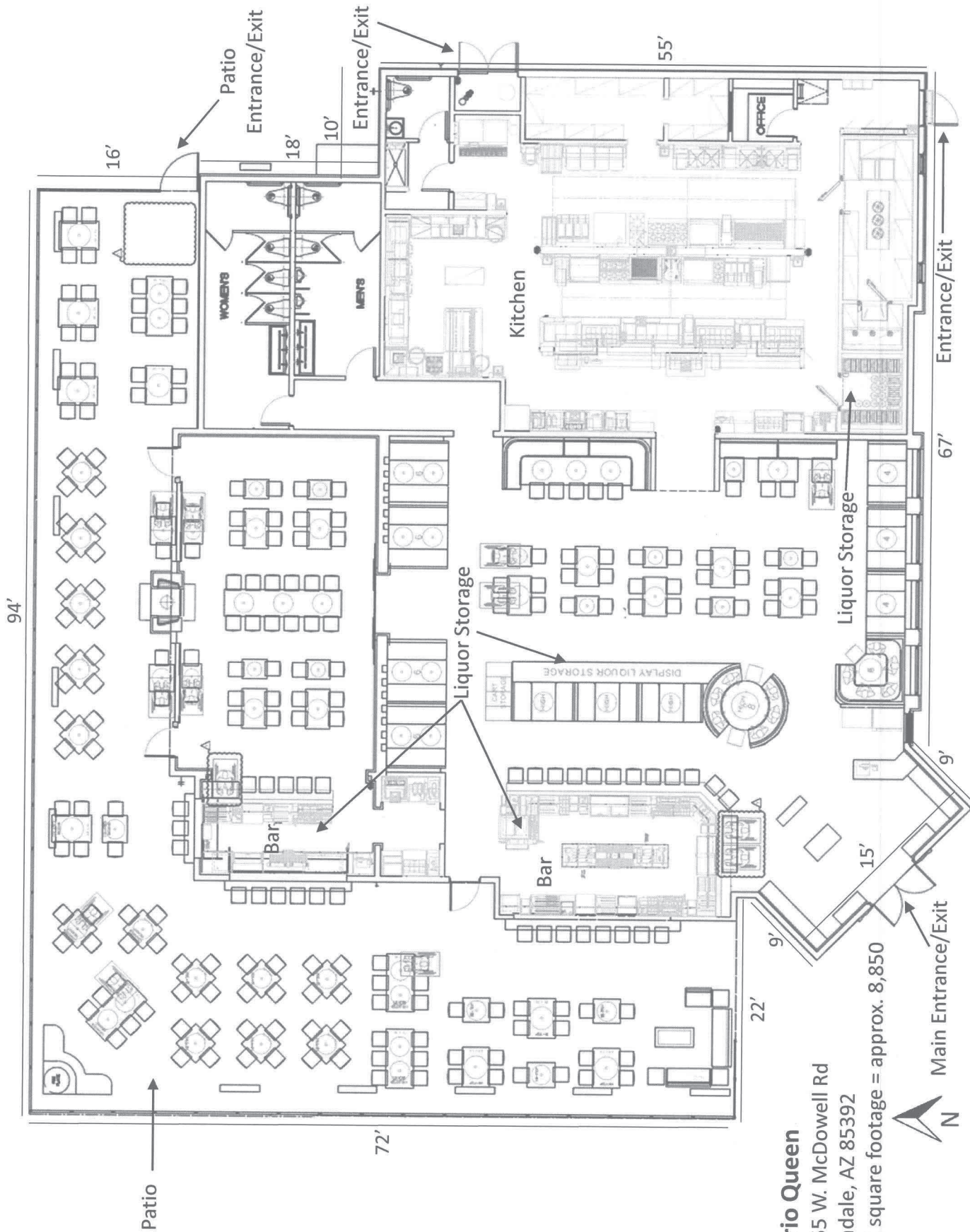
APPLICATION INFORMATION

Application Number: 142309
Application Type: New Application
Created Date: 03/12/2021 Abby

QUESTIONS & ANSWERS

012 Restaurant

- 1) Are you applying for an Interim Permit (INP)?
No
- 2) Are you one of the following? Please indicate below.
Property Tenant
Subtenant
Property Owner
Property Purchaser
Property Management Company
TENANT
- 3) Is there a penalty if lease is not fulfilled?
Yes
What is the penalty?
REMAINDER OF LEASE
- 4) Is the Business located within the incorporated limits of the city or town of which it is located?
Yes
- 5) What is the total money borrowed for the business not including the lease?
Please list each amount owed to lenders/individuals.
0
- 6) Is there a drive through window on the premises?
No
- 7) If there is a patio please indicate contiguous or non-contiguous within 30 feet.
CONTIGUOUS
- 8) Is your licensed premises now closed due to construction, renovation or redesign or rebuild?
Yes
If yes, what is your estimated completion date?
04/01/2021



Barrio Queen
 10455 W. McDowell Rd
 Avondale, AZ 85392
 Total square footage = approx. 8,850



21 MAR 12 14:21 PM 1002



Arizona Department of Liquor Licenses and Control
800 W Washington 5th Floor
Phoenix, AZ, 85007-2934
www.azliquor.gov
(602) 542-5141

DLLC USE ONLY

Job #: 142309

RESTAURANT OPERATION PLAN

Barrio Queen

- Name of restaurant (Please print):
- List equipment below by Make, Model, and Capacity : **(PROVIDE THE FOLLOWING ITEMS ONLY, NO ATTACHMENTS)**

Grill	Imperial IRB-60 HD Charbroiler w/ 3-Sided Splash; Imperial ITG-36 HD T-Stat Griddle
Oven	Blodgett BDO-100-G-ES-DBL Double Convection Oven
Freezer	Kolpak Custom Walk-In Freezer; Quantum GY Series Freezer Shelving Unit
Refrigerator	Kolpak Custom Walk-In Cooler; Olympic J-K Series Cooler Shelving Unit
Sink	John Boos PBHS-W-0909-SSLR Hand Sink w/ Splash Guards
Dish Washing Facilities	CMA EST-44 Conveyor Dishmachine
Food Preparation Counter (Dimensions)	Stainless Steel Metal Fab 26" Deep Prep Counters
Other	Pitco 65C+S Floor Model, 65 lbs, Gas Fryer

- Attach a copy of your full menu **including prices** (examples: Breakfast, Lunch, Dinner, and Nonalcoholic beverages).

- List the **seating capacity** for:

a. Restaurant dining area of your premises:
(Do not include patio seating)

[132]

b. Bar area of your premises:

[+ 40]

c. Total dining and bar seating capacity of your premises:

[= 172]

- What Type of dinnerware and utensils are utilized within your restaurant?

☒ Reusable

☐ Disposable

☐ Both

- Does your restaurant have a bar area that is distinct and separate from the dining area? ☒ YES ☐ No

(If yes, what percentage of the public floor space does this area cover?) 9.6 %

- What percentage of your public premises is used primarily for restaurant dining?

(Do not include kitchen, bar, hi-top tables, or game area.) 75 %

8. Does your restaurant contain any games, televisions, or any other entertainment? ☒ YES ☐ No
(If yes, specify what types and how many (examples: 4-TV's, 2-Pool Tables, 1-Video Game, etc.)

5-TV's

9. Do you have live entertainment or dancing? ☐ YES ☒ No
(If yes, what type and how often 8.5
example: DJ-2 x a week, Karaoke-2 x a month, Live Band-1 x a month, etc.)

10. Use space below to list how many employees for each position to fully staff your business.

Position	How many
Cooks	6
Bartenders	2
Hostesses	2
Managers	2
Servers	8
Other ()	
Other ()	
Other ()	

I, **Camila Alarcon**, hereby declare that I am the APPLICANT filing this application.
I have read this application and the contents and all statements true, correct and complete.

X [Redacted Signature]

NOTARY			SHERIDAN ROMINE Notary Public - Arizona Maricopa Co. / #566111 Expires 05/31/2023
State of <u>Arizona</u> County of <u>Maricopa</u>			
The foregoing instrument was acknowledged before me this <u>21st</u> day of <u>January</u> <u>2021</u>			
My Commission Expires on: <u>5/31/23</u> Date			
		[Redacted Signature]	



Arizona Department of Liquor Licenses and
Control
800 W Washington 5th Floor
Phoenix, AZ 85007-2934
www.azliquor.gov
(602) 542-5141

RECORDS REQUIRED FOR AUDIT
Applies to Series 11 (Hotel/Motel W/Restaurant) & Series 12 (Restaurant) Only

MAKE A COPY OF THIS DOCUMENT AND KEEP IT WITH YOUR DLLC RECORDS

In the event of an audit, you will be asked to provide to the Department any documents necessary to determine compliance with A.R.S. §4-205.02(G). Such documents requested may include however, are not limited to:

1. All invoices and receipts for the purchase of food and spirituous liquor for the licensed premises.
2. A list of **all** food and liquor vendors
3. The restaurant menu used during the audit period
4. A price list for alcoholic beverages during the audit period
5. Mark-up figures on food and alcoholic products during the audit period
6. A recent, **accurate** inventory of food and liquor (taken within two weeks of the Audit Interview Appointment)
7. Monthly Inventory Figures - beginning and ending figures for food and liquor
8. Chart of accounts (copy)
9. Financial Statements-Income Statements-Balance Sheets
10. General Ledger
 - A. Sales Journals/Monthly Sales Schedules
 - 1) Daily sales Reports (to include the name of each waitress/waiter, bartender, etc. with sales for that day)
 - 2) Daily Cash Register Tapes - Journal Tapes and Z-tapes
 - 3) Dated Guest Checks
 - 4) Coupons/Specials/Discounts
 - 5) Any other evidence to support income from food and liquor sales
 - B. Cash Receipts/Disbursement Journals
 - 1) Daily Bank Deposit Slips
 - 2) Bank Statements and canceled checks
11. Tax Records
 - A. Transaction Privilege Sales, Use and Severance Tax Return (copies)
 - B. Income Tax Return - city, state and federal (copies)
 - C. Any supporting books, records, schedules or documents used in preparation of tax returns
12. Payroll Records
 - A. Copies of all reports required by the State and Federal Government
 - B. Employee Log (A.R.S. §4-119)
 - C. Employee time cards (actual document used to sign in and out each work day)
 - D. Payroll records for all employees showing hours worked each week and hourly wages

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13. Off-site Catering Records (must be complete and separate from restaurant records)

- A. All documents which support the income derived from the sale of food off the license premises.
- B. All documents which support purchases made for food to be sold off the licensed premises.
- C. All coupons/specials/discounts

The sophistication of record keeping varies from establishment to establishment. Regardless of each licensee's accounting methods, the amount of gross revenue derived from the sale of food and liquor must be substantially documented.

**REVOCATION OF YOUR LIQUOR LICENSE MAY OCCUR IF YOU FAIL TO COMPLY WITH
A.R.S. §4-210(A)7 AND A.R.S. §4-205.02(G).**

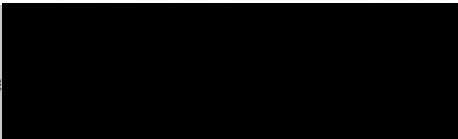
A.R.S. §4-210(A)7

The licensee fails to keep for two years and make available to the department upon reasonable request all invoices, records, bills or other papers and documents relating to the purchase, sale and delivery of spirituous liquors and, in the case of a restaurant or hotel-motel licensee, all invoices, records, bills or other papers and documents relating to the purchase, sale and delivery of food.

A.R.S. §4-205.02(G)

For the purpose of this section:

- 1. "Restaurant" means an establishment which derives **at least forty percent (40%)** of its gross revenue from the sale of food
- 2. "Gross revenue" means the revenue derived from all sales of food and spirituous liquor on the licensed premises, regardless of whether the sales of spirituous liquor are made under a restaurant license issued pursuant to this section or under any other license that has been issued for the premises pursuant to this article.

NOTARY	
Camila Alarcon	
I, (Print Full Name) _____, have read and understand all aspects of this statement	
X (Signature) 	State of <u>Arizona</u> County of <u>Maricopa</u> the foregoing instrument was acknowledged before me this
My commission expires on: <u>5/31/23</u>	 SHERIDAN ROMINE Notary Public - Arizona Maricopa Co. / #566111 Expires 05/31/2023
	Day <u>21st</u> of <u>January</u> 20 <u>21</u>  Signature of NOTARY PUBLIC

MAKE A COPY OF THIS DOCUMENT AND KEEP IT WITH RECORDS REQUIRED BY THE STATE

BARRIO GUACAMOLE

The Queen's signature guacamole prepared table side
Nationally Recognized 14.50

SOPAS / SOUPS

All soups 6.50 cup 9.50 bowl Served with 3 warm tortillas

CALDO TLALPEÑO Traditional Southern Mexico Chicken Soup

Chicken breast, vegetables and rice in a chipotle infused chicken broth. Topped with avocado, fresh cilantro and homemade Barrio spiced corn tortilla strips

POZOLE VERDE Guerrero's Signature

Pork green chile and hominy soup. Topped with cabbage, diced red onions, radishes, fresh cilantro and a pinch of Mexican oregano

ALBONDIGAS

Traditional Mexican meatball soup with carrots and potatoes

CORN CHOWDER

Mexican-style roasted corn chowder, garnished with our home made spiced tortilla strips, cotija cheese and cilantro

TORTILLA SOUP NEW

Mexico City tortilla soup. Ancho and Guajillo pepper spiced chicken broth, crispy tortilla, queso fresco, Oaxaca cheese, avocado, toasted chile ancho, cilantro and crema

ENSALADAS / SALADS

CARNE ASADA SALAD

Grilled steak tossed with a warm flavorful tofino vinaigrette and placed on a bed of mixed field greens. Topped with tomatoes, crumbled bacon, goat cheese, roasted pumpkin seeds and homemade fried onions 16

CHOPPED SALAD

Layers of romaine lettuce, queso fresco, diced red onions, red peppers, avocado, grilled corn cut from the cob, epazote black beans, pomegranate seeds and Barrio spiced corn tortilla chips. Served with a side of our homemade creamy roasted chipotle dressing 12

Add: Chicken 6 • Carne Asada 8 • Shrimp 6

SHRIMP AND CALAMARI SALAD NEW

Lightly fried calamari rings, sautéed shrimp tossed with romaine lettuce, red cabbage, tomatoes, cucumbers, avocado, julienned red onions, cilantro, in a chile de árbol lemon and agave nectar vinaigrette 16

Our menu has been designed to make you feel as if you are in our home in Mexico and give you a sense of the amazing culinary history.

We asked our Barrio Queen family to bring their most treasured food memories. We have recreated these iconic family recipes into our dining experience that reflects the best regional food of Mexico.

We hope that you enjoy our food and your culinary experience here with our family of Barrio Queens.

BOTANAS / APPETIZERS

QUESO FUNDIDO

Melted Oaxaca cheese topped with chorizo, sautéed mushrooms and roasted poblano peppers. Served with homemade corn tortilla chips 12

NACHOS CHINGONES

Homemade corn tortilla chips layered with tender pork green chile, melted Oaxaca cheese, roasted red onions and topped with our homemade pico de gallo
Half Order 10 Full Order 15

BARRIO PAPAS (Seasoned Fries) Especial de la Casa

- Homemade seasoned fries 7
- With grilled corn cut from the cob, mayo and cotija cheese, Mexican hot sauce, fresh cilantro and lime 9
- With pork green chile and Oaxaca cheese 10

CEVICHE DE CAMARÓN

Large shrimp cooked in spicy shrimp broth mixed with pico de gallo, cucumbers, lime juice, fresh cilantro and topped with avocado. Served with homemade corn tortilla chips 15

TAMALITO (Choose a single house-made tamal) NEW

- Chicken in red sauce: topped with our red pepper salsa
- Pork chile verde: topped with a roasted tomatillo salsa
- Vegetarian: topped with our Queen's cream sauce 4.50 ea.

COCTEL DE ELOTE

Grilled corn cut from the cob, topped with butter, mayo, aged cotija cheese, Mexican hot sauce, fresh cilantro and lime 7.50

ROASTED ELOTE

Whole grilled corn topped with butter, mayo, aged cotija cheese and chile powder 7.50

AUTHENTIC QUESADILLAS NEW

Sonoran style quesadillas traditionally folded and filled with Oaxaca cheese then grilled. Served with avocado crema and roasted tomato salsa 8

Add: Chicken 6 • Carne Asada 8 • Shrimp 6
Pork Carnitas 6

BOWLS

BARRIO STYLE PROTEIN BOWL

Barrio style protein with marinated grilled chicken, romaine lettuce, Mexican-style rice, black beans, pico de gallo, poblano peppers and onions sautéed in soy sauce and lime juice. Topped with queso fresco, avocado crema and a fried egg 12

BARRIO VEGETABLE BOWL NEW

Rice, pinto beans, zucchini, red peppers, corn, onions, mushrooms, spinach, roasted poblano strips, cubed avocado, pickled onions, radishes, avocado crema and spiced tortilla strips 12.00

Add: Egg 1 • Chicken 6 • Carne Asada 8 • Shrimp 6

PORK CHILE VERDE BOWL NEW

Pork chile verde, rice, black beans, roasted poblano strips and onions, queso fresco, cilantro and radishes 14

 = Vegetarian  = Contains Nuts

Please tell your server if you have any food allergies

* These items may be served raw or undercooked. Consuming raw or undercooked items may increase the risk of foodborne illness

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Made to Order on
Hand Pressed Corn Tortillas

TACOS

Any Three Tacos for 12 or 4.50 each
Add an egg to any taco for \$1

Side of Rice 4
Black beans 4
Refried black beans 4
Charro beans 4

Premium Tacos

5 EACH OR THREE FOR 14

GRINGAS

Open faced quesadilla, topped with Oaxaca cheese, tender puerco al pastor, roasted pineapple, red onions, fresh cilantro and queso fresco

ALAMBRE BEEF

Served on Blue Corn Tortillas

Skirt steak marinated in our homemade three peppers red sauce and spices. Topped with poblano peppers and onions sautéed in soy sauce and lime juice, pico de gallo and queso fresco

TACOS DE TINGA

Served on Blue Corn Tortillas

Shredded chicken sautéed with onions, roasted tomatoes and chipotle sauce topped with cabbage, queso fresco, cilantro and crema fresca

MAR Y TIERRA

Served on Blue Corn Tortillas

Surf and turf taco. Topped with roasted shrimp, carne asada, avocado crema, pickled onions, queso fresco and fresh cilantro

VEGETARIAN

EL TACO VEGETARIANO

Mushrooms, spinach, zucchini, red peppers, tomatoes, diced red onions and grilled corn cut from the cob. Topped with red cabbage, homemade pico de gallo and fresh cilantro

RAJAS

Roasted poblano peppers and sautéed red onions. Topped with fresh cilantro and Oaxaca cheese

NOPALITOS

Tender sautéed cactus, jalapeño peppers, red onions and tomatoes. Topped with queso fresco

SEAFOOD

PESCADO

Negra Modelo™ beer-battered fish. Topped with red cabbage, homemade pico de gallo, queso fresco and Barrio aioli sauce

PESCADO ASADO

Grilled fish topped with red cabbage, homemade pico de gallo, queso fresco and Barrio aioli sauce

CAMARÓN

Negra Modelo™ beer-battered shrimp. Topped with red cabbage, homemade pico de gallo, queso fresco and Barrio aioli sauce

CAMARÓN ASADO

Large marinated grilled shrimp. Topped with red cabbage, homemade pico de gallo, queso fresco and Barrio aioli sauce

PORK

CARNITAS

Slow-cooked pork marinated in Coca-Cola™ and orange rind. Topped with diced red onions and fresh cilantro

AL PASTOR

Straight from Mexico City

Pork marinated in chile and spice. Topped with diced red onions, fresh cilantro, pineapple and our homemade red sauce

COCHINITA PIBIL

Casa Signature

The Queen's acclaimed pork marinated in sour orange and achiote paste. Topped with pickled red onions and homemade pico de gallo

PORK CHILE VERDE Y RAJAS

Slow-cooked tender pork, poblano peppers and green tomatillo sauce. Topped with red cabbage, diced red onions and fresh cilantro

CHORIZO

Topped with diced red onions and fresh cilantro

HUEVO CON CHORIZO*

Chorizo topped with a fried egg, diced red onions and fresh cilantro

CHICKEN

BARRIO POLLO

Spice-rubbed chicken, caramelized onions and roasted poblano peppers in a spicy cream sauce. Topped with queso fresco

BARRIO POLLO CON CHORIZO

Spice-rubbed chicken, caramelized onions and roasted poblano peppers in a spicy cream sauce. Topped with chorizo and fresh cilantro

POLLO DESHEBRADO

Pulled chicken topped with Oaxaca cheese and homemade pico de gallo

BEEF

SUADERO AZTECA (Beef Short Rib Birria)

Amazing Flavor

Delicately slow-cooked beef short rib topped with red onions and fresh cilantro

CARNE ASADA

Grilled steak marinated in fresh orange and garlic. Topped with diced red onions, fresh cilantro and avocado

CARNE ASADA CHORIZO Y QUESO

Grilled steak marinated in fresh orange and garlic. Topped with chorizo and queso fresco

CARNE ASADA Y HUEVO*

Grilled steak marinated in fresh orange and garlic. Topped with a fried egg, diced red onions and fresh cilantro

CARNE ASADA Y CHILE RELLENO

Grilled steak marinated in fresh orange and garlic. Served over a roasted jalapeño and melted Oaxaca cheese. Topped with diced red onions, avocado and fresh cilantro

BURRITOS

Add an egg to any burrito for \$1

ARIZONA *Especial de la Casa*

Tender slow-cooked green chile pork. Topped with homemade green tomatillo sauce, melted Oaxaca cheese, diced red onions, crema fresca and fresh cilantro 16

AZTECA (BEEF SHORT RIB BIRRIA) *Amazing Flavor*

Delicately slow-cooked beef short rib and Mexican-style rice. Covered with a half each of our homemade green tomatillo and red sauces. Topped with diced red onions, crema fresca and fresh cilantro 16

CARNE ASADA

Grilled steak marinated in fresh orange and garlic, epazote black beans, Oaxaca cheese, homemade pico de gallo and avocado. Topped with crema fresca and fresh cilantro. Extra pico de gallo on the side 17

BARRIO POLLO

Spiced-rubbed chicken, caramelized onions and roasted poblano peppers in our spicy cream sauce. Topped with homemade green tomatillo sauce, melted Oaxaca cheese, red onions, crema fresca and fresh cilantro 16

TORTAS

Mexican style sandwich served on a toasted telera roll.

Your choice of Barrio seasoned fries or casa side salad.

Add an egg to any torta for \$1

ADOBO STEAK

Adobo marinated skirt steak with poblano peppers and onions sautéed in soy sauce and lime juice, melted Oaxaca cheese, avocado and chipotle aioli 13

AL PASTOR

Tender pork pastor topped with melted Oaxaca cheese, roasted pineapple, avocado, tomatoes and a refried black bean spread 13

CARNE ASADA

Grilled steak marinated in fresh orange and garlic. Topped with melted Oaxaca cheese, roasted poblano peppers, caramelized onions, sliced avocados and Barrio aioli sauce 15

COCHINITA PIBIL

The Queen's award-winning pork marinated in sour orange and achiote paste then wrapped in a banana leaf and slow-cooked all night long! Topped with pickled red onions, homemade pico de gallo and served with a side of achiote au jus 13

AZTECA BEEF *NEW Amazing Flavor*

Slow-roasted beef short rib in a blend of chiles and spices topped with mayo, crema fresca, melted Oaxaca cheese, tomatoes, avocados and romaine lettuce. Served with a side of au jus 13

QUEEN'S BURGER

1/2 lb. grilled beef patty prepared with garlic, mint and cilantro. Topped with melted Oaxaca cheese, mayo, house spicy ketchup, tomatoes, romaine, crispy onions and jalapenos on a buttered toasted buttermilk bun 12

ENCHILADAS

Served in hand pressed corn tortillas
with epazote black beans & calabacitas
Add an egg to any enchilada for \$1

THE QUEEN

A rich blend of Oaxaca, cotija and goat cheese mixed with sautéed spinach, shallots and garlic. Topped with our homemade subtle yet spicy cream sauce, cotija cheese and crema fresca 15

Add: Chicken 6 • Carne Asada 8 • Shrimp 6

SUIZAS

Tender pulled chicken and creamy Oaxaca cheese. Topped with our homemade jalapeño tomatillo sauce, chorizo, diced red onions, fresh cilantro and crema fresca 18

DE MOLE

Tender pulled chicken with Oaxaca cheese. Topped with authentic mole poblano sauce, toasted sesame seeds, queso fresco, diced red onions, fresh cilantro and crema fresca 18

CALIFORNIA

Creamy Oaxaca and cotija cheese blend. Topped with our homemade three-chile red sauce, black olives, diced red onions, fresh cilantro and crema fresca 15
Add: Chicken 6 • Carne Asada 8 • Shrimp 6

AZTECA (BEEF SHORT RIB BIRRIA) *Amazing Flavor*

Delicately slow-cooked beef short rib and melted Oaxaca cheese. Topped with our homemade green tomatillo sauce, diced red onions, fresh cilantro and crema fresca 18

CARNE ASADA

Grilled steak marinated in fresh orange and garlic with Oaxaca cheese. Topped with a combination of our homemade green tomatillo and red sauces, diced red onions, cotija, fresh cilantro and crema fresca 18

POBLANAS

Tender pulled chicken, Oaxaca cheese, spinach and mushrooms topped with a creamy cilantro and roasted poblano sauce 18

DE MARISCOS *NEW*

Hand pressed blue corn tortillas filled with Oaxaca cheese, fresh lump crab meat, shrimp and poblano peppers. Topped with a roasted red pepper cream sauce, queso fresco, cilantro and avocado 22

JOIN US FOR

Happy Hour!

SPECIALS

SIDES

4 each

CHIPOTLE MASHED POTATOES

MEXICAN - STYLE RICE

CALABACITAS (SAUTÉED VEGETABLES)

EPAZOTE BLACK BEANS

REFRIED BLACK BEANS

CHUNKY BEANS

CASA SALAD

ESPECIALIDADES DE LA CASA / ENTRÉE

NEW BARRIO FLAVORS

MOLCAJETES Traditional dish from Sonora Mexico **NEW**

Puerco verde, roasted tomatillo salsa, rice, charro beans, soy-lime sautéed poblanos and onions, grilled nopales, queso fresco, carne asada, pollo asado, garlic shrimp, grilled jalapeño, avocados, radishes, cilantro and lime. Served with fresh hand-pressed corn tortillas 26

CHAMORRO DE PUERCO NEW Braised Pork Shank

Gold Canyon Farm pork shank slow-roasted in a chile ancho, garlic, butter and red wine reduction. Served with sautéed spinach and chipotle mashed potatoes 23

TAMALES TRIO PLATTER NEW

Combinations of our Traditional tamales, pork chile verde topped with roasted tomatillo salsa, chicken in red salsa topped with a three pepper red sauce, vegetarian with Oaxaca cheese and topped with our Queen's cream sauce. Served with Mexican-style rice and epazote black beans 19

CHILES EN NOGADA Authéntico

A roasted poblano pepper filled with chicken, apples, pears, dried apricots, golden raisins, walnuts, onions and garlic. Covered in a delicate almond cream sauce, finished with the colors of the Mexican flag: fresh cilantro, queso fresco, almond slices and pomegranate seeds. Served with chipotle mashed potatoes and calabacitas 25

COCHINITA PIBIL Award Winning!

The Queen's acclaimed pork is marinated in sour orange and achiote paste, wrapped in a banana leaf and slow-cooked all night long! Topped with pickled red onions and homemade pico de gallo. Served with fresh hand-pressed corn tortillas, Mexican-style rice and epazote black beans 22

CARNE ASADA* Sonoran Style

Grilled steak marinated in fresh orange and garlic. Topped with avocado slices, jalapeño peppers, tomatoes, garlic, sautéed onions and chorizo. Served with fresh hand-pressed corn tortillas, epazote black beans and calabacitas 25

CAMARONES AL MOJO DE AJO* Guaymas Style

Large shrimp sautéed with garlic, fresh cilantro, poblano peppers and chile de árbol sauce. Served with Mexican-style rice and calabacitas 23

POLLO A LA PARILLA

Adobo marinated grilled chicken breast topped with rajas. Served with Mexican-style rice and calabacitas 18

CARNITAS MICHOCANAS

Slow-cooked pork marinated in Coca-Cola™ and orange rind with red chile sauce, epazote black beans, Oaxaca cheese, sautéed onions and served in a cast iron skillet. Served with fresh hand-pressed corn tortillas, Mexican-style rice, pico de gallo and calabacitas 22

CHILE VERDE Especial de la Casa

Slow-cooked tender pork in a poblano pepper and tomatillo sauce topped with diced red onions and fresh cilantro. Served with fresh hand-pressed corn tortillas, Mexican-style rice and epazote black beans 18

CHILE RELLENO DE VEGETALES (Available Vegan Style)

Roasted poblano pepper filled with mushrooms, spinach, zucchini, red peppers, tomatoes, onions, fresh cilantro, grilled corn cut from the cob, Oaxaca and cotija cheese. Topped with a zesty tomato white wine sauce. Served with epazote black beans 16
Add: Chicken 6 • Carne Asada 8 • Shrimp 6

PESCADO DEL BARRIO NEW

Fresh Mexican white Sea Bass, pan roasted and topped with a garlic, onion, cilantro white wine butter sauce. Served with fresh hand-pressed corn tortillas, Mexican-style rice and grilled zucchini 24

STEAK RANCHERO

Thinly sliced skirt steak sautéed with onions, garlic, jalapeño peppers in a white wine tomato sauce. Served with fresh hand-pressed corn tortillas, refried black beans and Mexican-style rice 24

PESCADO VERACRUZANO

Fresh pan-seared Sea Bass topped with Veracruz style salsa (garlic, onions, tomatoes, green olives, carrots, capers, cilantro, white wine and butter). Served with Mexican-style rice and calabacitas 24

CARNE TAMPIQUEÑA*

Thick cut grilled seasoned steak. Topped with rajas, homemade Barrio salsa and fresh cilantro alongside a red enchilada filled with melted Oaxaca cheese and sautéed onions topped with avocado slices and crema. Served with Mexican-style rice and refried black beans 24

POLLO EN MOLE POBLANO (V)

Pan-seared chicken breast topped with our authentic mole poblano sauce, toasted sesame seeds, diced red onions, homemade pico de gallo and fresh cilantro. Served with epazote black beans and Mexican-style rice 19

HEALTHIER OPTIONS

Botanas / APPETIZERS

BARRIO GUACAMOLE  *Nationally Renowned!*
The Queen's signature guacamole prepared table side
14.50

CEVICHE DE CAMARÓN

Large shrimp cooked in spicy shrimp broth mixed with pico de gallo, cucumbers, lime juice, fresh cilantro and topped with avocado. Served with homemade corn tortilla chips 15

TACOS

Any Three Tacos for 12 or 4.50 each

CAMARÓN ASADO

Large marinated grilled shrimp. Topped with red cabbage, homemade pico de gallo, queso fresco and Barrio aioli sauce

PESCADO ASADO

Grilled fish. Topped with red cabbage, homemade pico de gallo, queso fresco and Barrio aioli sauce

EL TACO VEGETARIANO

Mushrooms, spinach, zucchini, red peppers, tomatoes, diced red onions and grilled corn cut from the cob. Topped with red cabbage, homemade pico de gallo, and fresh cilantro

Taco Tuesdays!

3.50 each for all non-premium tacos

 = Vegetarian  = Contains Nuts

ENSALADAS Y SOPAS / SALADS AND SOUPS

CHOPPED SALAD

Layers of romaine lettuce, queso fresco, diced red onions, red peppers, avocado, grilled corn cut from the cob, epazote black beans, pomegranate seeds and Barrio spiced corn tortilla chips. Served with a side of our homemade creamy roasted chipotle dressing 12
Add: Chicken 6 • Carne Asada 8 • Shrimp 6

CALDO TLALPEÑO

*Traditional Southern Mexico
Chicken Soup*

Chicken breast, vegetables and rice in a chipotle infused chicken broth. Topped with avocado, fresh cilantro and homemade Barrio spiced corn tortilla strips
6.50 cup 9.50 bowl

ESPECIALIDADES DE LA CASA / ENTRÉE

CHILE RELLENO DE VEGETALES *(Available Vegan Style)*

Roasted poblano pepper filled with mushrooms, spinach, zucchini, red peppers, tomatoes, onions, fresh cilantro, grilled corn cut from the cob, Oaxaca and cotija cheese. Topped with a zesty tomato white wine sauce 16
Add: Chicken 6 • Carne Asada 8 • Shrimp 6

POLLO A LA PARILLA

Adobo marinated grilled chicken breast topped with rajás. Served with Mexican-style rice and calabacitas 18

BARRIO STYLE PROTEIN BOWL *NEW*

Barrio style protein with marinated grilled chicken, romaine lettuce, Mexican-style rice, black beans, pico de gallo, poblano peppers and onions sautéed in soy sauce and lime juice. Topped with queso fresco, avocado crema, and a fried egg 12

BEBIDAS / BEVERAGES

AGUAS FRESCAS 6

House made fresh flavored water

- Jamaica (hibiscus flower)
- Pineapple
- Tamarindo (tamarind pod)
- Mango
- Horchata (Mexican cinnamon, rice, and sweet milk)

CAFÉ MEXICANO 4

Barrio Queen Chiapas Izapa coffee

FRESHLY BREWED ICED TEA (UNSWEETENED) 3.50

BOTTLED SODAS 4

Coke, Sprite, Fanta Orange, Fresca (1/2 Ltr)
Jarritos Mexican Soda 12oz. (Assorted Flavors)

FOUNTAIN SODAS 3.75

Coco-Cola, Diet Coke, Ginger Ale, Sprite,
Barq's-Root Beer, Dr. Pepper, Lemonade

BOTTLED AGUAS

Panna or Pelligrino - 1 L 5
Panna or Pelligrino - 1/2 L 3

HAPPY MONDAY-FRIDAY Hour 2PM-5PM



1942
Don Julio 1942

SINGLE POUR + TWO TACOS **\$16**
**non premium tacos*

SINGLE POUR **\$12**
make it a margarita + \$3

1/2 off Tequila Selections

Maestro Dobel Silver	\$5	Jose Cuervo Tradicional Silver	\$4
Maestro Dobel Reposado	\$7	Jose Cuervo Tradicional Reposado	\$4.50
Maestro Dobel Añejo	\$7.50		
Maestro Dobel Diamante	\$6.50	Hornitos Silver	\$4
		Hornitos Reposado	\$5
1800 Silver	\$4	Hornitos Añejo	\$6
1800 Reposado	\$5		
1800 Añejo	\$6	Herradura Silver	\$4
El Mayor Blanco	\$6	Herradura Reposado	\$5.50
El Mayor Reposado	\$7	Herradura Añejo	\$6.50
El Mayor Añejo	\$8		
El Mayor Extra Añejo	\$10	Corralejo Silver	\$4.50
		Corralejo Reposado	\$6.50
		Corralejo Añejo	\$7

DRINK SPECIALS

WELL DRINKS \$6

Well Vodka, Well Whiskey, Well
Gin, Well Rum

CASA MARGARITA \$6

CERVEZA \$4

All 16oz Draft Beers

GLASS OF WINE \$5

6oz House Red or House White

2/7/2020

HAPPY

Hour

MONDAY-FRIDAY
2PM-5PM

Comida / Food

Pork Tinga Poblano Pepper 7

Pork tinga stuffed in a roasted poblano pepper, topped with queso fresco, sliced avocado and cilantro. Served with corn totopos.

Tortitas 7

Soft buttery brioche filled with puerco adobado, caramelized red onion and chipotle aioli.

Sopes (Pollo or Carnitas) 7

Fried corn masa boat served with a choice of pulled pollo with salsa verde or pork carnitas with salsa roja. Topped with cabbage, queso fresco, red onion, cilantro and crema fresca.

Quesadilla Con Pollo 7

Flour tortilla folded with Oaxaca cheese, pulled chicken and spinach topped with pico de gallo.

Taquitos 7

Corn tortilla rolled with cochinita pibil, pickled red onions, and Oaxaca cheese. Topped with Barrio aioli sauce.

Chicharrones 7

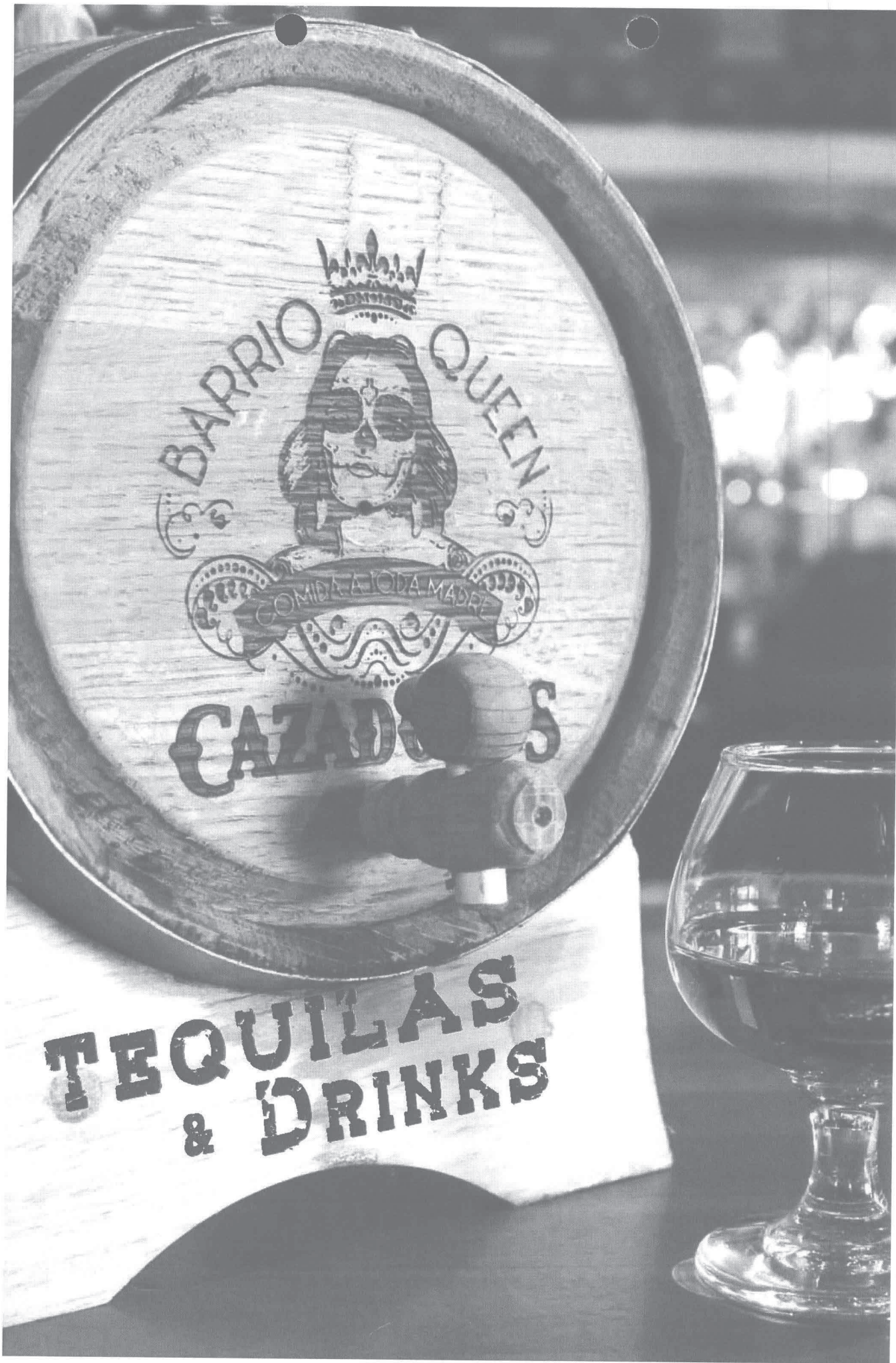
Crispy pork skin topped with Mexican hot sauce, cilantro and cotija cheese.

Roasted Elote 5

Whole grilled corn topped with butter, mayo, cotija, and chili powder.

Flautas 7

Crunchy rolled tacos filled with pollo deshebrado, Oaxaca cheese. Served over green tomatillo salsa and topped with cotija cheese, pickled red onion and cilantro.



**TEQUILAS
& DRINKS**

HAND CRAFTED
MEZCAL CÓCTELES (COCKTAILS)

LA SANTA PIÑA

Xicaru Mezcal / House made Jalapeño-Pineapple-Cilantro mix / Agave Nectar / Fresh Lime Juice 13

LA VILLA

Delirio Reposado Mezcal / Fresh Pineapple / Giffard Ginger Liquor / Agave Nectar / Fresh Lime Juice 13

LA HERMOSA

Los Vecinos Mezcal / Velvet Falernum / Fresh Lime Juice / Kiwi Puree 13

LA TRAMPOSA

Los Vecinos Mezcal / Cointreau / Ancho Reyes Chile Liqueur / Orange Juice / Fresh Lime Juice / Ginger Syrup 13

CÓCTELES (COCKTAILS)

EL PIRATA

Mt. Gay Black Barrel Rum / Cointreau / Fresh Lime Juice / Mango Puree / Ginger Beer 13

LA SIRENITA

Hansons Habanero Vodka / Cointreau / Fresh Lime Juice / Agave Nectar / Agua de Jamaica 13

LA LINDA

El Jimador Silver Tequila / Agua de Jamaica / Agave Nectar / Orange Juice / Fresh Lime Juice / Prosecco 13

EL CHAPO

Commerce Gin (Local) / Fresh Lime Juice / Agave Nectar / Orange Juice / Pomegranate Juice 13

EL D.F. (Distrito Federal)

Casamigos Añejo Tequila / Bitters / Cinzano Rosso (sweet) / Agave Nectar 13

CHINGONARITA

Maestro Dobel Silver Tequila / Fresh Lime Juice / Agave Nectar / 7oz Coronita 13

LA DAHLIA

Bushmills Redbush Whiskey / Elder Flower Liqueur / Fresh Lime Juice / Peach Puree 13

MICHELADA

Modelo Especial / Fresh Lime Juice / Bloody Mary Mix / Tajin Rim 12

MICHELADA CHINGONA

Modelo Especial / House Made Spicy Vampiro Mix / Tamarindo Candy Stick / Tajin & Tamarindo Rim 14

CERVEZAS (BEER)

CERVEZA MEXICANA - Draft Pint 6 Grande Pint 7.50

Dos XX Lager / Dos XX Amber / Modelo Especial / Modelo Negra / Seasonal Beer

CERVEZA MEXICANA EMBOTELLADA - Bottles 6

Corona / Corona Light / Corona Familiar / Pacifico / Indio / Tecate / Tecate Light / Bohemia / Victoria / Sol / Estrella Jalisco / Day of the Dead: Amber, Hefeweizen, Porter

DOMESTIC BOTTLES - Bottle 5

Bud Light / Michelob Ultra

NON-ALCOHOL BOTTLE - Bottle 5

Bucklers (Non-alcoholic)

Margarita Mondays!

\$2 OFF ALL SPECIALTY MARGARITAS

TOP SHELF
MARGARITAS

EL REY

EL Tesoro Añejo Tequila / Orange Cognac / Fresh Lime Juice / Azufía Organic Agave Nectar Puree 20

EL DON

Don Julio Añejo Tequila / Fresh Lime Juice / Agave Nectar / Grand Marnier Float 17

BARRIO PALOMA

Maestro Dobel Reposado / Salt / Fresh Grapefruit, Orange, and Lime Juice / Mexican Squirt 15

HAND CRAFTED
MARGARITAS

JALAPEÑO MARGARITA

Jalapeño Infused Blanco Tequila / Agave Nectar / Jalapeño / Fresh Lime Juice 12

SKINNY CHOLA *Award Winning!*

Don Julio Blanco Tequila / Fresh Lime Juice / Agave Nectar 12

TOLOACHE

Maestro Dobel Blanco Tequila / Triple Sec / Agua de Jamaica / Blueberry Puree / Fresh Lime Juice 13

QUEEN'S COOLER

1800 Coconut Tequila / Giffard Orgeat / Giffard Ginger Liquor / Pineapple Juice / Fresh Lime Juice / Sprite 13

EL PEPINO LOCO

Jalapeno Infused Tequila / Fresh Muddled Cucumber / Fresh Lime Juice / Agave Nectar 12

GINGER FEVER

Corralejo Reposado Tequila / Fresh Pineapple / Giffard Ginger Liquor / Agave Nectar / Fresh Lime Juice 13

CASA MARGARITA

Maestro Dobel Blanco Tequila / Fresh Lime Juice / Orange Curacao / Agave Nectar 9



Death's Door

Habanero, Jalapeño, & Chile de Arbol Infused
Tequila / Ancho Reyes / Azufía Agave Nectar /
Fresh Lime Juice 14



NOT FOR THE FAINT OF HEART

AGUAS FRESCAS CON PIQUETE

MANGONEADA

Agua de Mango / Blanco Tequila or Vodka /
Tapatio / Tajin / Agave Nectar / Fresh Lime
Juice 11

EL TAMARINDO

Agua de Tamarindo / Blanco Tequila /
Tapatio / Tajin / Agave Nectar / Fresh
Lime Juice 11

LA JAMAQUITA

Agua de Jamaica / Blanco Tequila / Grand
Marnier / Fresh Lime Juice 11

LA CHATITA

Horchata / Kahlua / 1921 Crema de
Tequila 11

CAFÉ MEXICANO

EL CHIAPANECO (Hot or Cold)

Patron Xo Café Dark Chocolate / Godiva
White Chocolate Liqueur / Horchata /
Chiapas Coffee 9

TIA ALEXA

Hardy Extase Cognac / Tia Maria / Cream /
Cinnamon 9

VINOS (WINES)

Whites & Sparkling

	GLS 6OZ.	GLS 9OZ.	BTL
Copper Ridge Chardonnay (House) (Modesto, California)	9	12	24
Butter Chardonnay (Acampo, California)	10	14	32
La Crema Chardonnay (Sonoma Coast, California)	13	18	42
Ferrari Carano Pinot Grigio (Russian River Valley, California)	10	14	32
Casa Madero Rose (Valle de Parras, Coahuila, Mexico)	10	14	32
14 Hands Sauvignon Blanc (Washington State)	10	14	32
Da Luca Prosecco (Split) (Italy)	9		
Opera Prima (Sparkling White) (Spain)			24

Reds

	GLS 6OZ.	GLS 9OZ.	BTL
Copper Ridge Cabernet (House) (Modesto, California)	9	12	24
Casa Madero Cabernet (Valle de Parras, Coahuila, Mexico)	12	17	32
Earthquake Cabernet (Lodi, California)			42
Erath Pinot Noir (Oregon State)	10	14	32
Layer Cake Malbec (Mendoza, Argentina)	10	14	32
The Velvet Devil Merlot (Washington State)	13	18	42
Seven Deadly Red (Red Blend)(Lodi, California)	10	14	33
Campo Viejo Tempranillo (Rioja, Spain)	9	12	32

SANGRIAS

SANGRIA BLANCA

White wine / Fresh Fruit / Peach Puree / Soda 10

REINA SANGRIA

Red Wine / Fresh Fruit / Mango Puree / Soda 10

TEQUILAS

BLANCO

1800	8	Corzo	10	Maestro Dobel	10
1921	10	DeLeon	14	Milagro	8
Arte NOM 1580	12	Don Julio	11	Milagro Select Barrel	12
AsomBroso	14	El Jimador	8	Partida	11
Avion	9	El Mayor	12	Patron	10
Azunia	10	El Tesoro	10	Patron Roca	16
Blue Nectar	13	Espolon	8	Puntagave	10
Cabo Wabo	10	Fortaleza	12	Siete Leguas	10
Casa Migos	11	Gran Centenario	8	Tequila Ocho	10
Casa Noble	9	Herradura	8	Tequila Real	11
Cazadores	8	Hornitos	8	Terralta	9
Chamucos	8	Jose Cuervo Tradicional	8	Tres Agaves	8
Chinaco	9	Kah	10	Tres Generaciones	10
Clase Azul	18	Los Azulejos	9	Uno Por Favor	12
Corralejo	9	Luna Malvada	20	Volcan	10

REPOSADO

1800	10	De Leon	16	Luna Malvada	25
1921	12	Don Camilo	12	Maestro Dobel	14
Arte NOM 1414	14	Don Julio	13	Maestro Dobel Diamante	13
Avion	11	El Jimador	10	Milagro	10
Azunia	13	El Mayor	14	Milagro Select Barrel	14
Blue Nectar	15	El Tesoro	13	Partida	13
Cabo Wabo	12	Espolon	11	Patron	12
Casamigos	13	Fortaleza	14	Patron Roca	18
Casa Noble	12	Gran Centenario	10	Siete Leguas	12
Cazadores	10	Herradura	11	Tapatio	13
Chamucos	14	Hornitos	10	Tequila Ocho	13
Chinaco	11	Jose Cuervo Tradition	9	Tequila Real	13
Clase Azul	30	Kah	12	Terralta	11
Codigo Rosa	12	Los Azulejos	11	Tres Generaciones	12
Corralejo	13			Uno Por Favor	13
Corzo	12				

AÑEJO

1800	12	DeLeon Diamante	29	Maestro Dobel	15
1921	14	Don Camilo	14	Milagro	12
Arte NOM 1146	14	Don Julio	14	Milagro Select Barrel	25
AsomBroso	16	Don Julio 70th year	17	Partida	14
Avion	13	Dos Lunas	13	Patron	14
Azunia	14	El Jimador	13	Patron Roca	20
Cabo Wabo	14	El Mayor	16	Puntagave	15
Casamigos	16	El Tesoro	15	Siete Leguas	14
Casa Noble	15	Fortaleza	20	Tapatio	15
Cazadores	12	Gran Centenario	11	Tequila Ocho	16
Chamucos	17	Herradura	13	Tequila Real	15
Chinaco	13	Herradura Ultra Añejo	15	Tequila Real Basica	30
Corralejo	14	Hornitos	12	Tequila Real Luna	30
Corzo	13	Hornitos Black	13	Terralta	14
Deleon	25	Los Azulejos	17	Tres Generaciones	14
				Volcan	14

Tequilas Flights

Three 1/2 oz Shots Served with our House Made Sangrita

EXTRA AÑEJO

Asombroso	35
Azunia Black 2yr	19
Don Fulano 5yr	29
Dos Manos	20

El Mayor	20
Jose Cuervo Reserva de la Familia	29

Tequila Real	19
Tequila Real Catrina	36
Terralta	20

TOP SHELF

1800 Coleccion	335
Asombroso 11 year	335
Avion 44	28
Casa Dragones Blanco	21
Casa Dragones Joven	65
Chinaco Negro	52
Clase Azul Añejo	105
Clase Azul Xtra Añejo	330
Dame Mas Extra Añejo	32

DeLeon Xtra Añejo	50
Don Julio 1942	24
Don Julio Real	69
Dos Lunas Grand Res	296
Xtra Añejo	
El Tesoro 75th Aniv	29
El Tesoro Paradiso	25
Gran Centerario	49
Layenda	

Herradura Seleccion	70
Suprema	
Jose Cuervo 250	350
Kah Xtra Añejo	48
Partida Elegante Añejo	83
Patron Burdeos Añejo	96
Patron Platnium	39
Sauza Casa Coleccion	46
Xtra Añejo	
Tequila Real Catrina	36

MEZCAL

Alipus San Andrés	9
Alipus San Juan	9
Clase Azul Cenizo	50
Creyente	9
Del Maguey Albarradas	14
Del Maguey Crema	9
Del Maguey Minero	14
Del Maguey Pechuga	40
Del Maguey San Luis	14
Del Maguey Tobala	24
Del Maguey Vida	11
Delirio Oaxaca Joven	11
Delirio Oaxaca Reposado	13

Delirio Oaxaca Añejo	16
El Jolgorio Pechuga	29
El Silencio Espadin	11
Los Nahuales Joven	20
Los Nahuales Repo	22
Los Nahuales Añejo	28
Los Vecinos Joven	10
Mina Real Reposado	10
Papalote 40	11
Papalote 46	15
Scorpion Mezcal Silver	9
Scorpion Mezcal Silver (Tobola)	26
Scorpion Mezcal Repo	11

Scorpion Mezcal Añejo	42
(Tobola)	
Scorpion Mezcal 5yr	45
Añejo	
Scorpion Mezcal 7yr	53
Añejo	
Vago Mezcal Espadin	11
(Blue Label)	
Vago Mezcal Espadin	11
(Tan Label)	
Wild Shot Silver	12
Wild Shot Reposado	14
Xicaru Silver	9
Yuu Ball Joven	11
Yuu Ball Repo	13
Yuu Ball Pechuga	20

SOTOL

Hacienda de Chihuahua Blanco	7
Hacienda de Chihuahua Repo	9
Hacienda de Chihuahua Añejo	11
Hacienda de Chihuahua Xtra Añejo	13

Hacienda de Chihuahua Platinum	15
Hacienda de Chihuahua Rustico	11
Ocho Cientos Blanco	11
Ocho Cientos Reposado	13

BACANORA

Rancho Tepua	11
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** Tequila availability and pricing are subject to change without notice.*

Sangritas

Free with the purchase of any tequila or mezcal

(Please ask server when ordering)

The traditional method is to alternate sips of tequila with sangrita, but sometimes it is used as a chaser or even sometimes mixed with the tequila and served in a single glass.



BARRIO QUEEN

RESTAURANTE Y TEQUILERIA

Café Mexicano

TIA ALEXA

HARDY EXTASE COGNAC / TIA MARIA / CREAM / CINNAMON 9

EL CHIAPANECO Hot or Cold

PATRON XO CAFE DARK CHOCOLATE / GODIVA WHITE CHOCOLATE LIQUEUR /
HORCHATA / CHIAPAS COFFEE 9



POSTRES / *DESSERTS*

CHURROS

FOUR HOMEMADE CHURROS DUSTED IN CINNAMON SUGAR TOPPED WITH CAJETA CARAMEL, MEXICAN CHOCOLATE SAUCE, PECANS AND SPRINKLE OF POWDERED SUGAR. SERVED WITH A SCOOP OF VANILLA BEAN ICE CREAM 8

DONITAS

HOUSE-MADE SWEET DOUGH VANILLA FRITTERS DUSTED IN SUGAR SERVED OVER A STRAWBERRY SAUCE WITH A VANILLA CREAM SAUCE ON THE SIDE FOR DIPPING 8

TRES LECHES

THREE MILK SOAKED HOMEMADE VANILLA BEAN CAKE TOPPED WITH FRESH BERRY COMPOTE, WHIPPED CREAM, TOASTED COCONUT AND PECANS 8

OSCURO DULCE

MEXICAN DARK CHOCOLATE CAKE SERVED ON A SCOOP OF VANILLA BEAN ICE CREAM DRIZZLED WITH HOMEMADE CHOCOLATE SYRUP AND A SPRINKLE OF POWDERED SUGAR 8

FLAN

CUSTARD WITH CARAMELIZED SYRUP, PECANS AND VANILLA KAHLUA SAUCE 8

 = Contains Nuts





Scottsdale, AZ

Lil' Niño Menu

All meals include a fountain soda or milk
A choice of barrio fries, veggies, rice,
black beans or fruit
& kid's dessert (ice cream or churro)

- Black Bean and Cheese Burrito
- Chicken & Cheese Quesadilla
(Served on flour tortilla)
- 2 Chicken or Steak Tacos
- Chicken Fingers

YOUR CHOICE
\$6.95



a Toda Madre
est. 2011



Arizona Department of Liquor Licenses and Control
800 W Washington 5th Floor
Phoenix, AZ 85007-2934
www.azliquor.gov
(602) 542-5141

QUESTIONNAIRE
A.R.S. § 4-202, 4-210
Type or Print with **Black Ink**

The fees allowed by R19-1-102 will be charged for all dishonored checks. *Fp current 5/22/2020*

ATTENTION APPLICANT: This is a legally binding document. Please type or print in **black ink**. An investigation of your background will be conducted. Incomplete applications will not be accepted. False or misleading answers may result in the denial or revocation of a license or permit and could result in criminal prosecution.

Attention local governments: Social security and birth date information is confidential. This information may be given to law enforcement agencies for background checks only.

QUESTIONNAIRE IS TO BE COMPLETED BY EACH CONTROLLING PERSON, AGENT AND MANAGER BEING DISCLOSED TO THE DEPARTMENT. EACH PERSON COMPLETING THIS FORM MUST SUBMIT A **BLUE OR BLACK LINED FINGERPRINT CARD** ALONG WITH A \$22 FEE. FINGERPRINTS MUST BE DONE BY A LAW ENFORCEMENT AGENCY OR BONA FIDE FINGERPRINT SERVICE. FOR AN ADDITIONAL \$13 FEE, FINGERPRINTS MAY BE DONE AT THE DEPARTMENT OF LIQUOR WHEN ACCOMPANIED BY A COMPLETED APPLICATION.

Liquor License#: 142309

1. Check the Appropriate Box →

☐ Controlling Person

☒ Agent

☐ Premises Manager

(complete all questions except #12)

2. Name: Alarcon Camila Birth Date: [REDACTED]
Last First Middle (NOT a public record)

3. Social Security #: [REDACTED] Driver License #: [REDACTED] State: Arizona

4. Place of birth: [REDACTED] [REDACTED] Height: [REDACTED] Weight: [REDACTED] Eyes: [REDACTED] Hair: [REDACTED]
City State COUNTRY (not county)

5. Name of current/most recent spouse: Garrow Philip Daniel Birth Date: [REDACTED]
Last First Middle (NOT a public record)

6. Are you a bona fide resident of Arizona? ☒ Yes ☐ No If yes, what is your date of residency: 05/20/2003

7. Daytime telephone number: 602-256-4417 E-mail address: calarcon@gblaw.com

8. Business Name: Barrio Queen Business Phone: Pending / /

9. Business Location Address: 10455 W. McDowell Rd Avondale AZ Maricopa 85392
Street (do not use PO Box) City State County Zip

10. List your employment or type of business during the past five (5) years. If unemployed, retired, or student, list residence address.

FROM Month/Year	TO Month/Year	DESCRIBE POSITION OR BUSINESS	EMPLOYERS NAME OR NAME OF BUSINESS (Street Address, City, State & Zip)
12/2014	CURRENT	Attorney	Gammage & Burnham, PLC, 40 N Central Ave, 20th Fl., Phoenix, AZ 85004

(ATTACH ADDITIONAL SHEET IF NECESSARY)

11. Provide your residence address information for the last five (5) years: A.R.S. §4-202(D)

FROM Month/Year	TO Month/Year	RESIDENTIAL Street Address
04/2014	CURRENT	[REDACTED] Phoenix, AZ 85020

(ATTACH ADDITIONAL SHEET IF NECESSARY)

12. As a Controlling Person or Agent, will you be physically present and operating the licensed premises?
If you answered YES, then answer #13 below. If NO, skip to #14. ☐ Yes ☒ No
13. Have you attended a DLLC approved Basic & Management Liquor Law Training Course within the past 3 years? ☐ Yes ☐ No
14. Have you been cited, arrested, indicted, convicted, or summoned into court for violation of ANY criminal law or ordinance, regardless of the disposition, even if dismissed or expunged, within the past five (5) years? ☐ Yes ☒ No
15. Are there ANY administrative law citations, compliance actions or consents, criminal arrests, indictments or summonses pending against you? (Do not include civil traffic tickets.) A.R.S. §4-202,4-210 ☐ Yes ☒ No
16. Has anyone EVER obtained a judgement against you the subject of which involved fraud or misrepresentation? ☐ Yes ☒ No
17. Have you had a liquor application or license rejected, denied, revoked or suspended in or outside of Arizona within the last five years? A.R.S. §4-202(D) ☐ Yes ☒ No
18. Has an entity in which you are or have been a controlling person had an application or license rejected, denied, revoked or suspended in or outside of Arizona within the last five years? A.R.S. §4-202(D) ☐ Yes ☒ No

**If you answered "YES" to any Question 14 through 18 YOU MUST attach a signed statement.
Give complete details including dates, agencies involved and dispositions.**

CHANGES TO QUESTIONS 14-18 MAY NOT BE ACCEPTED

NOTARY

I (Print Full Name) Camila Alarcon hereby declare that I am the Agent/ Controlling Person / Premises Manager filing this application. I have read this document and verify the contents and all statements are true, correct and complete, to the best of my knowledge.

State of Arizona County of Maricopa

The foregoing instrument was acknowledged before me this

My Commission Expires on: 5/31/23



SHERIDAN ROMINE
Notary Public - Arizona
Maricopa Co. / #566111
Expires 05/31/2023

25th Day of January, 2021
Day Month Year

[REDACTED]
Signature of Notary

The Licensee has authorized the person named on this questionnaire to act as manager for the above License.

PRINT NAME: _____ SIGNATURE: _____



Arizona Department of Liquor Licenses and Control
800 W Washington 5th Floor
Phoenix, AZ 85007-2934
www.azliquor.gov
(602) 542-5141

QUESTIONNAIRE
A.R.S. § 4-202, 4-210
Type or Print with **Black Ink**

The fees allowed by R19-1-102 will be charged for all dishonored checks.

Fp Current 9/20/19

ATTENTION APPLICANT: This is a legally binding document. Please type or print in **black ink**. An investigation of your background will be conducted. Incomplete applications will not be accepted. False or misleading answers may result in the denial or revocation of a license or permit and could result in criminal prosecution.

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QUESTIONNAIRE IS TO BE COMPLETED BY EACH CONTROLLING PERSON, AGENT AND MANAGER BEING DISCLOSED TO THE DEPARTMENT. EACH PERSON COMPLETING THIS FORM MUST SUBMIT A BLUE OR BLACK LINED FINGERPRINT CARD ALONG WITH A \$22 FEE. FINGERPRINTS MUST BE DONE BY A LAW ENFORCEMENT AGENCY OR BONA FIDE FINGERPRINT SERVICE. FOR AN ADDITIONAL \$13 FEE, FINGERPRINTS MAY BE DONE AT THE DEPARTMENT OF LIQUOR WHEN ACCOMPANIED BY A COMPLETED APPLICATION.

Liquor License#: 142309

1. Check the
Appropriate
Box →



Controlling Person



Agent



Premises Manager

(complete all questions except #12)

2. Name:

Nash

Linda

Sue

Birth Date:

[REDACTED]

(NOT a public record)

3. Social Security #:

[REDACTED]

Driver License#:

[REDACTED]

State:

Arizona

4. Place of birth:

[REDACTED]

Height:

[REDACTED]

Weight:

[REDACTED]

Eyes:

[REDACTED]

Hair:

[REDACTED]

5. Name of current/most recent spouse:

Rosenfield

Steven

Gary

Birth Date:

[REDACTED]

(NOT a public record)

6. Are you a bona fide resident of Arizona?



Yes



No

If yes, what is your date of residency:

05/03/2008

7. Daytime telephone number:

480-305-4401

E-mail address:

lnash@icloud.com

8. Business Name:

Barrio Queen

Business Phone:

Pending

9. Business Location Address:

10455 W. McDowell Rd

Avondale

AZ

Maricopa

85392

Street (do not use PO Box)

City

State

County

Zip

10. List your employment or type of business during the past five (5) years. If unemployed, retired, or student, list residence address.

FROM Month/Year	TO Month/Year	DESCRIBE POSITION OR BUSINESS	EMPLOYERS NAME OR NAME OF BUSINESS (Street Address, City, State & Zip)
12/2011	CURRENT	Owner	Barrio Culinary Concepts, 7114 E Stetson Drive, Suite 105, Scottsdale, AZ 85251

(ATTACH ADDITIONAL SHEET IF NECESSARY)

11. Provide your residence address information for the last five (5) years: A.R.S. §4-202(D)

FROM Month/Year	TO Month/Year	RESIDENTIAL Street Address
11/2018	CURRENT	[REDACTED] Paradise Valley, AZ 85253
05/2008	11/2018	[REDACTED] Paradise Valley, AZ 85253

(ATTACH ADDITIONAL SHEET IF NECESSARY)

12. As a Controlling Person or Agent, will you be physically present and operating the licensed premises?
If you answered YES, then answer #13 below. If NO, skip to #14. ☐ Yes ☒ No
13. Have you attended a DLLC approved Basic & Management Liquor Law Training Course within the past 3 years? ☐ Yes ☐ No
14. Have you been cited, arrested, indicted, convicted, or summoned into court for violation of ANY criminal law or ordinance, regardless of the disposition, even if dismissed or expunged, within the past five (5) years? ☐ Yes ☒ No
15. Are there ANY administrative law citations, compliance actions or consents, criminal arrests, indictments or summonses pending against you? (Do not include civil traffic tickets.) A.R.S. §4-202,4-210 ☐ Yes ☒ No
16. Has anyone EVER obtained a judgement against you the subject of which involved fraud or misrepresentation? ☐ Yes ☒ No
17. Have you had a liquor application or license rejected, denied, revoked or suspended in or outside of Arizona within the last five years? A.R.S. §4-202(D) ☐ Yes ☒ No
18. Has an entity in which you are or have been a controlling person had an application or license rejected, denied, revoked or suspended in or outside of Arizona within the last five years? A.R.S. §4-202(D) ☐ Yes ☒ No

If you answered "YES" to any Question 14 through 18 YOU MUST attach a signed statement.
Give complete details including dates, agencies involved and dispositions.

CHANGES TO QUESTIONS 14-18 MAY NOT BE ACCEPTED

NOTARY

I (Print Full Name) Linda Sue Nash hereby declare that I am the Agent/ Controlling Person / Premises Manager filing this application. I have read this document and verify the contents and all statements are true, correct and complete, to the best of my knowledge.



Date

State of Arizona County of Maricopa
The foregoing instrument was acknowledged before me this

10th Day of February, 2021

Signature of Notary

The Licensee has authorized the person named on this questionnaire to act as manager for the above License.

PRINT NAME: _____ SIGNATURE: _____



Arizona Department of Liquor Licenses and Control
800 W Washington 5th Floor
Phoenix, AZ 85007-2934
www.azliquor.gov
(602) 542-5141

QUESTIONNAIRE
A.R.S. § 4-202, 4-210
Type or Print with **Black Ink**

The fees allowed by R19-1-102 will be charged for all dishonored checks.

Fp Current 9/20/19

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Liquor License#: 142309

1. Check the Appropriate Box →

☒ Controlling Person

☐ Agent

☐ Premises Manager

(complete all questions except #12)

2. Name: Rosenfield Steven Gary Birth Date: [REDACTED]
Last First Middle (NOT a public record)

3. Social Security #: [REDACTED] Driver License #: [REDACTED] State: Arizona

4. Place of birth: [REDACTED] Height: [REDACTED] Weight: [REDACTED] Eyes: [REDACTED] Hair: [REDACTED]
City State COUNTRY (not county)

5. Name of current/most recent spouse: Nash Linda Sue Birth Date: [REDACTED]
Last First Middle (NOT a public record)

6. Are you a bona fide resident of Arizona? ☒ Yes ☐ No If yes, what is your date of residency: 05/03/2008

7. Daytime telephone number: 303-330-9219 E-mail address: sgrosenfield@icloud.com

8. Business Name: Barrio Queen Business Phone: Pending / /

9. Business Location Address: 10455 W. McDowell Avondale AZ Maricopa 85392
Street (do not use PO Box) City State County Zip

10. List your employment or type of business during the past five (5) years. If unemployed, retired, or student, list residence address.

FROM Month/Year	TO Month/Year	DESCRIBE POSITION OR BUSINESS	EMPLOYERS NAME OR NAME OF BUSINESS (Street Address, City, State & Zip)
12/2011	CURRENT	Owner	Barrio Culinary Concepts, 7114 E Stetson Drive, Suite 105, Scottsdale, AZ 85251

(ATTACH ADDITIONAL SHEET IF NECESSARY)

11. Provide your residence address information for the last five (5) years: *A.R.S. §4-202(D)*

FROM Month/Year	TO Month/Year	RESIDENTIAL Street Address
11/2018	CURRENT	[REDACTED] Paradise Valley, AZ 85253
05/2008	11/2018	[REDACTED] Paradise Valley, AZ 85253

(ATTACH ADDITIONAL SHEET IF NECESSARY)

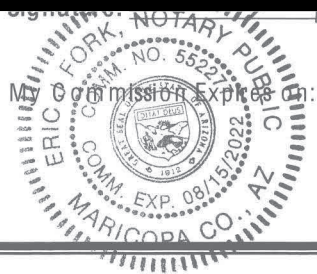
12. As a Controlling Person or Agent, will you be physically present and operating the licensed premises?
If you answered YES, then answer #13 below. If NO, skip to #14. ☐ Yes ☒ No
13. Have you attended a DLLC approved Basic & Management Liquor Law Training Course within the past 3 years? ☐ Yes ☐ No
14. Have you been cited, arrested, indicted, convicted, or summoned into court for violation of ANY criminal law or ordinance, regardless of the disposition, even if dismissed or expunged, within the past five (5) years? ☐ Yes ☒ No
15. Are there ANY administrative law citations, compliance actions or consents, criminal arrests, indictments or summonses pending against you? (Do not include civil traffic tickets.) *A.R.S. §4-202, 4-210* ☐ Yes ☒ No
16. Has anyone EVER obtained a judgement against you the subject of which involved fraud or misrepresentation? ☐ Yes ☒ No
17. Have you had a liquor application or license rejected, denied, revoked or suspended in or outside of Arizona within the last five years? *A.R.S. §4-202(D)* ☐ Yes ☒ No
18. Has an entity in which you are or have been a controlling person had an application or license rejected, denied, revoked or suspended in or outside of Arizona within the last five years? *A.R.S. §4-202(D)* ☐ Yes ☒ No

If you answered "YES" to any Question 14 through 18 **YOU MUST** attach a signed statement.
Give complete details including dates, agencies involved and dispositions.

CHANGES TO QUESTIONS 14-18 MAY NOT BE ACCEPTED

NOTARY

I (Print Full Name) Steven Gary Rosenfield hereby declare that I am the Agent/ Controlling Person / Premises Manager filing this application. I have read this document and verify the contents and all statements are true, correct and complete, to the best of my knowledge.



8/15/2022
Date

State of Arizona County of Maricopa
The foregoing instrument was acknowledged before me this
18th Day of January, 2021
Day Month Year

[Signature]
Signature of Notary

The Licensee has authorized the person named on this questionnaire to act as manager for the above License.

PRINT NAME: Steven G Rosenfield SIGNATURE: _____



Arizona Department of Liquor Licenses and Control
800 W Washington 5th Floor
Phoenix, AZ 85007-2934
www.azliquor.gov
(602) 542-5141

QUESTIONNAIRE
A.R.S. § 4-202, 4-210
Type or Print with Black Ink

The fees allowed by R19-1-102 will be charged for all dishonored checks.

ATTENTION APPLICANT: This is a legally binding document. Please type or print in black ink. An investigation of your background will be conducted. Incomplete applications will not be accepted. False or misleading answers may result in the denial or revocation of a license or permit and could result in criminal prosecution.

Attention local governments: Social security and birth date information is confidential. This information may be given to law enforcement agencies for background checks only.

QUESTIONNAIRE IS TO BE COMPLETED BY EACH CONTROLLING PERSON, AGENT AND MANAGER BEING DISCLOSED TO THE DEPARTMENT. EACH PERSON COMPLETING THIS FORM MUST SUBMIT A BLUE OR BLACK LINED FINGERPRINT CARD ALONG WITH A \$22 FEE. FINGERPRINTS MUST BE DONE BY A LAW ENFORCEMENT AGENCY OR BONA FIDE FINGERPRINT SERVICE. FOR AN ADDITIONAL \$13 FEE, FINGERPRINTS MAY BE DONE AT THE DEPARTMENT OF LIQUOR WHEN ACCOMPANIED BY A COMPLETED APPLICATION.

Liquor License#: 142309

1. Check the
Appropriate
Box →

☐ Controlling Person

☐ Agent

☒ Premises Manager

(complete all questions except #12)

2. Name: Thomas Jr. Larry Dennis Birth Date: [REDACTED] (NOT a public record)

3. Social Security #: [REDACTED] Driver License #: [REDACTED] State: Arizona

4. Place of birth: [REDACTED] Height: [REDACTED] Weight: [REDACTED] Eyes: [REDACTED] Hair: [REDACTED]

5. Name of current/most recent spouse: Thomas Alissa Susan Birth Date: [REDACTED] (NOT a public record)

6. Are you a bona fide resident of Arizona? ☒ Yes ☐ No If yes, what is your date of residency: 10/01/2017

7. Daytime telephone number: 480-653-6366 E-mail address: Larry.Thomas@BarrioQueen.com

8. Business Name: Barrio Queen Business Phone: [REDACTED] / [REDACTED] / [REDACTED]

9. Business Location Address: 10455 W. McDowell Rd Avondale AZ Maricopa 85392
Street (do not use PO Box) City State County Zip

10. List your employment or type of business during the past five (5) years. If unemployed, retired, or student, list residence address.

FROM Month/Year	TO Month/Year	DESCRIBE POSITION OR BUSINESS	EMPLOYERS NAME OR NAME OF BUSINESS (Street Address, City, State & Zip)
03/2019	CURRENT	Director of Operations	Barrio Culinary Concepts, 11672 E Shea Blvd, Scottsdale, AZ 85259
10/2017	03/2019	Assistant General Manager	The Henry, Fox Restaurant Concepts, 4455 E. Camelback Rd, Phoenix, AZ 85018
11/2012	09/2017	Director of Operations	Eat Market/SALT 7, 32 SE 2nd Ave. Delray Beach, FL 33444

(ATTACH ADDITIONAL SHEET IF NECESSARY)

11. Provide your residence address information for the last five (5) years: A.R.S. §4-202(D)

FROM Month/Year	TO Month/Year	RESIDENTIAL Street Address
03/2018	CURRENT	Cave Creek AZ 85331
10/2017	02/2018	Scottsdale AZ 85266
08/2014	10/2017	Lake Worth FL 33467

(ATTACH ADDITIONAL SHEET IF NECESSARY)

12. As a Controlling Person or Agent, will you be physically present and operating the licensed premises?
If you answered YES, then answer #13 below. If NO, skip to #14. ☐ Yes ☐ No
13. Have you attended a DLLC approved Basic & Management Liquor Law Training Course within the past 3 years? ☒ YES ☐ No
14. Have you been cited, arrested, indicted, convicted, or summoned into court for violation of ANY criminal law or ordinance, regardless of the disposition, even if dismissed or expunged, within the past five (5) years? ☐ Yes ☒ No
15. Are there ANY administrative law citations, compliance actions or consents, criminal arrests, indictments or summonses pending against you? (Do not include civil traffic tickets.) A.R.S. §4-202,4-210 ☐ Yes ☒ No
16. Has anyone EVER obtained a judgement against you the subject of which involved fraud or misrepresentation? ☐ Yes ☒ No
17. Have you had a liquor application or license rejected, denied, revoked or suspended in or outside of Arizona within the last five years? A.R.S. §4-202(D) ☐ Yes ☒ No
18. Has an entity in which you are or have been a controlling person had an application or license rejected, denied, revoked or suspended in or outside of Arizona within the last five years? A.R.S. §4-202(D) ☐ Yes ☒ No

If you answered "YES" to any Question 14 through 18 **YOU MUST** attach a signed statement.
Give complete details including dates, agencies involved and dispositions.

CHANGES TO QUESTIONS 14-18 MAY NOT BE ACCEPTED

NOTARY

I (Print Full Name) Larry Dennis Thomas Jr. hereby declare that I am the Agent/ Controlling Person / Premises Manager filing this application. I have read this document and verify the contents and all statements are true, correct and complete, to the best of my knowledge.



8/15/2022
Date

State of Arizona County of Maricopa
The foregoing instrument was acknowledged before me this
11th Day of January, 2021
Day Month Year

Signature of Notary

The Licensee has authorized the person named on this questionnaire to act as manager for the above license.

PRINT NAME: Camila Alarcon

SIGNATURE: [Redacted Signature]

Certificate # 12348

Certificate of Completion
For
Title 4 **MANAGEMENT** Liquor Law Training

A Certificate of Completion must be on a form provided by the Arizona Department of Liquor. Certificates are completed by a state-approved training provider and, when issued, the Certificate is signed by the course participant.

Basic Title 4 training is a prerequisite for MANAGEMENT Title 4 training. A valid Certificate of Completion for BASIC Title 4 training must be on file at the Department of Liquor and satisfactory completion of a State-approved BASIC Title 4 course must be verified by the training provider prior to issuing a Certificate of Completion for MANAGEMENT Title 4 training.

A replacement Certificate of Completion for Title 4 training must be available through the training provider for two years after the training completion date.

Student Information

Larry Thomas

Full Name (please print)

Signature

October 08, 2020

Training Completion Date

October 08, 2023

Certificate Expiration Date
(three years from completion date)

Training Provider Information

Diversys Learning, Inc. DBA SureSellNow.com

Company Name

1011 Arrow Point Drive, Cedar Park, Texas 78613

Mailing Address

512-879-1063

Daytime Contact Phone Number

I, Kelly Bailey, certify that the above named individual did successfully complete
Instructor Name (please print)

Title 4 MANAGEMENT Training in accordance with A.R.S. §4-112(G)(2) and Arizona Administrative Code (A.A.C.)R19-1-103 using training course content and materials approved by the Arizona Department of Liquor Licenses and Control. I understand that misuse of this Certificate of Completion can result in the revocation of State-approval for the Title 4 Training Provider named in this section as provided by A.A.C. R19-1-103(E) and (F).

Instructor Signature

October 08, 2020

Day Mo Year

Persons required to complete BASIC & MANAGEMENT Title 4 training: 1) owner(s) actively involved in the daily business operations of a liquor-licensed business of a series listed below
2) licensees, agents and managers actively involved in the daily business operations of a liquor-licensed business of a series listed below

In-state Microbrewery (series 3)
Conveyance (series 8)
Restaurant (series 12)

Government (series 5)
Liquor Store (series 9)
In-state Farm Winery (series 13)

Bar (series 6)
Private Club (series 4)

Beer & Wine Bar (series 7)
Hotel/Motel w/restaurant (series 11)
Beer & Wine Store (series 10)

Liquor license applications (initial and renewal) are not complete until valid Certificates of Completion for all required persons have been submitted to the Department of Liquor.

The questionnaire (which designates a manager to a location) and the agent change form (which assigns a new agent to active liquor licenses) are not complete until valid Certificates of Completion for all required persons have been submitted to the Department of Liquor.

Certificate # 12348

Certificate of Completion
For
Title 4 **BASIC** Liquor Law Training

☐	On-sale
☐	Off-sale
☒	On- and off-sale

A Certificate of Completion must be on a form provided by the Arizona Department of Liquor. Certificates are completed by a state-approved training provider and, when issued, the Certificate is signed by the course participant.

The State requires BASIC Title 4 training only as a prerequisite for MANAGEMENT Title 4 training or as a result of a liquor law violation. Persons required to have BASIC Title 4 training are listed at the base of this Certificate. Licensees sometimes require BASIC Title 4 Training a condition of employment.

A replacement Certificate of Completion for Title 4 training must be available through the training provider for two years after the training completion date.

Student Information

Larry Thomas

Signature

October 08, 2020
Training Completion Date

October 08, 2023
Certificate Expiration Date
(three years from completion date)

Training Provider Information

Diversys Learning, Inc. DBA SureSellNow.com

Company Name

1011 Arrow Point Drive, Cedar Park, Texas 78613

Mailing Address

512-879-1063

Daytime Contact Phone Number

I, Kelly Bailey, certify that the above named individual did successfully complete
Instructor Name (please print)

Title 4 BASIC Training in accordance with A.R.S. §4-112(G)(2) and Arizona Administrative Code (A.A.C.)R19-1-103 using training course content and materials approved by the Arizona Department of Liquor Licenses and Control. I understand that misuse of this Certificate of Completion can result in the revocation of State approval for the Title 4 Training Provider named in this section as provided by A.A.C. R19-1-103(E) and (F).

Instructor Signature

October 08, 2020

Day Mo Year

Persons required to complete BASIC & MANAGEMENT Title 4 training: 1) owner(s) actively involved in the daily business operations of a liquor-licensed business of a series listed below
2) licensees, agents and managers actively involved in the daily business operations of a liquor-licensed business of a series listed below

In-state Microbrewery (series 3)
Conveyance (series 8)
Restaurant (series 12)

Government (series 5)
Liquor Store (series 9)
In-state Farm Winery (series 13)

Bar (series 6)
Private Club (series 14)

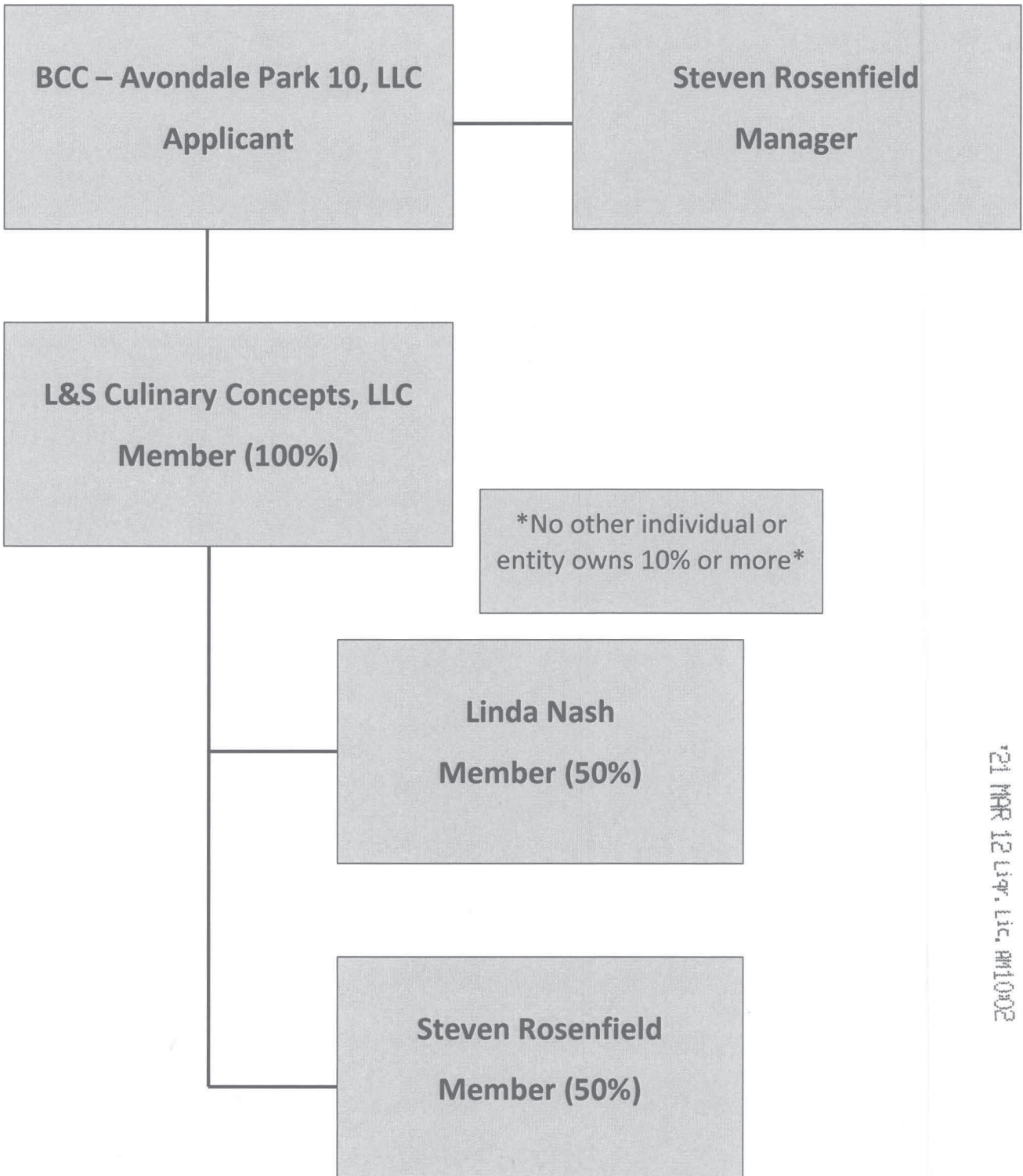
Beer & Wine Bar (series 7)
Hotel/Motel w/restaurant (series 11)
Beer & Wine Store (series 10)

Liquor license applications (initial and renewal) are not complete until valid Certificates of Completion for all required persons have been submitted to the Department of Liquor.

The questionnaire (which designates a manager to a location) and the agent change form (which assigns a new agent to active liquor licenses) are not complete until valid Certificates of Completion for all required persons have been submitted to the Department of Liquor.

July 11, 2013

21 MAR 12 14P. LIC. RM1003



21 MAR 12 14:47. LIC. RM1002

LICENSE REVIEW FORM

Type of License	Series 12 - Restaurant
Applicant's Name	Camila Alarocon
Business Name	Barrio Queen
Business Address	10455 W McDowell Road
Department Comments	
☒ Police Department ☐ Development Services	☐ Fire Department ☐ Finance Department
☒ Approved	☐ Denied
<u>Jonathon Martin</u> E-Signature <u>Jonathon Martin</u> Name	<u>Lieutenant</u> Title <u>03-17-21</u> Date

This license is scheduled for the City Council Meeting on: **April 5th, 2021**

Please email form back to the City Clerk's Office by: **March 22, 2021**

LICENSE REVIEW FORM

Type of License	Series 12 - Restaurant
Applicant's Name	Camila Alarocon
Business Name	Barrio Queen
Business Address	10455 W McDowell Road
Department Comments	
No comments.	
☐ Police Department ☐ Development Services	☒ Fire Department ☐ Finance Department
☒ Approved	☐ Denied
<i>Jason Napier</i> E-Signature Jason Napier Name	Fire Marshal Title 3-22-21 Date

This license is scheduled for the City Council Meeting on: **April 5th, 2021**

Please email form back to the City Clerk's Office by: **March 22, 2021**

LICENSE REVIEW FORM

Type of License	Series 12 - Restaurant
Applicant's Name	Camila Alarocon
Business Name	Barrio Queen
Business Address	10455 W McDowell Road
Department Comments	
No concerns.	
☐ Police Department	☐ Fire Department
☐ Development Services	☒ Finance Department
☒ Approved	☐ Denied
<i>Daniel Vazquez</i> _____ E-Signature	Accountant/Tax Auditor _____ Title
Daniel Vazquez _____ Name	3/18/2021 _____ Date

This license is scheduled for the City Council Meeting on: **April 5th, 2021** _____

Please email form back to the City Clerk's Office by: **March 22, 2021** _____

LICENSE REVIEW FORM

Type of License	Series 12 - Restaurant
Applicant's Name	Camila Alarocon
Business Name	Barrio Queen
Business Address	10455 W McDowell Road
Department Comments	
See attached memorandum.	
☐ Police Department ☒ Development Services	☐ Fire Department ☐ Finance Department
☒ Approved	☐ Denied
<i>Michelle Simerdla</i> E-Signature Michelle Simerdla Name	Senior Planner Title 3/22/21 Date

This license is scheduled for the City Council Meeting on: **April 5th, 2021**

Please email form back to the City Clerk's Office by: **March 22, 2021**



Development Services & Engineering Department

DATE: March 22, 2021

TO: Marcella Carrillo, City Clerk

PREPARED BY: Michelle Simerdla, Senior Planner

SUBJECT: Series 12 (Restaurant) Liquor License
Barrio Queen
10455 W. McDowell Rd.

Barrio Queen, a new Mexican restaurant, is proposed in the Park 10 development. The restaurant will be located approximately 1301 feet west of the southwest corner of McDowell Road and 103rd Avenue. Issuance of a new Series 12 (Restaurant) liquor license will allow the sale of alcoholic beverages ancillary to the sale of food on the premises.

Series 12 (Restaurant) liquor licenses are exempt from state-mandated 300-foot separation requirement from churches, schools, or fenced school recreational areas.

The General Plan designates the property as Freeway Commercial and the current zoning is the Park 10 Planned Area Development (PAD), which allows for limited commercial uses based upon the Freeway Commercial (C-3) zoning district. Restaurant uses are compatible with both the Freeway Commercial General Plan designation and the PAD zoning.

Staff recommends approval of this request.

Attachment: Aerial Photograph
Zoning Vicinity Map

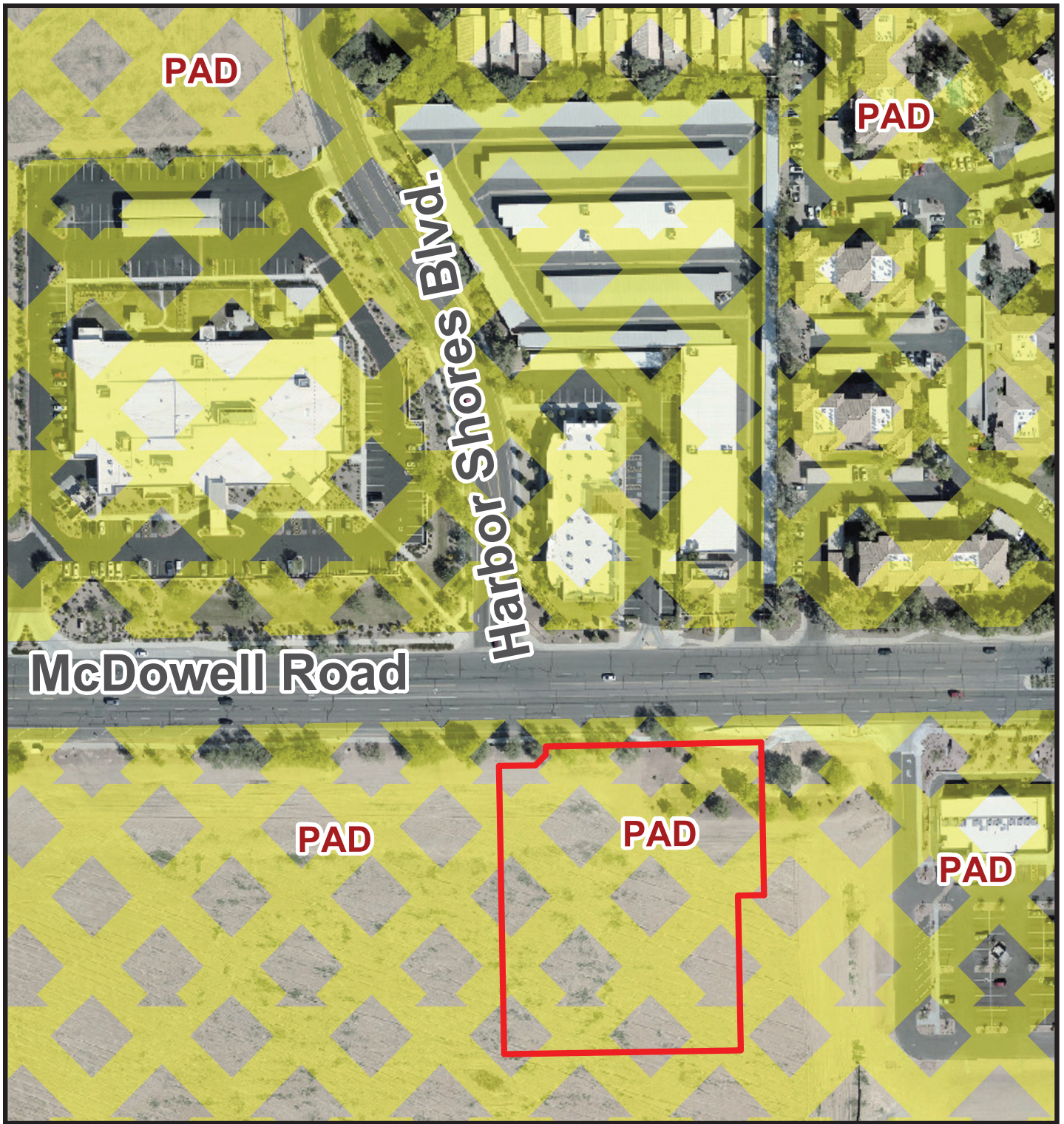


Aerial Photograph



Business Location





Zoning Vicinity Map



Business Location



NOTICE

APPLICATION TO SELL ALCOHOLIC BEVERAGES
DATE POSTED: MARCH 15, 2021

A HEARING ON A LIQUOR LICENSE APPLICATION
SHALL BE HELD BEFORE THE AVONDALE CITY COUNCIL

LOCATION:
**AVONDALE CITY HALL
CITY COUNCIL CHAMBERS
11465 W CIVIC CENTER DR, AVONDALE
DATE: APRIL 5, 2021
AT 7:00 PM.**

(HEARING DATES SUBJECT TO CHANGE,
TO VERIFY CALL: 623-333-1200)

****SERIES 12: RESTAURANT ****

THE LOCAL GOVERNING BODY WILL RECOMMEND TO THE STATE LIQUOR BOARD WHETHER THE BOARD SHOULD GRANT OR DENY THE LICENSE. THE STATE LIQUOR BOARD MAY HOLD A HEARING TO CONSIDER THE RECOMMENDATION OF THE LOCAL GOVERNING BODY. ANY PERSON RESIDING OR OWNING OR LEASING PROPERTY WITHIN A ONE-MILE RADIUS MAY CONTACT THE STATE LIQUOR BOARD IN WRITING TO REGISTER AS A PROTESTER. TO REQUEST INFORMATION REGARDING PROCEDURES BEFORE THE BOARD AND NOTICE OF ANY BOARD HEARINGS REGARDING:

**BARRIO QUEEN
10455 W MCDOWELL ROAD
AVONDALE, AZ 85392**

THIS APPLICATION, CONTACT STATE LIQUOR BOARD - 800 W WASHINGTON, 5TH FLOOR, PHOENIX, AZ 85007 STATE LIQUOR DEPT: (602) 542-9789
INDIVIDUALS REQUIRING ADA ACCOMMODATIONS CALL THE CITY CLERK AT: 623-333-1200.

State of Arizona Department of Liquor Licenses and Control

Created: 03/12/2021 @ 09:40:20 AM
Local Governing Body Report

LICENSE	
Licensee:	BARRIO QUEEN
State:	Arizona
County:	Maricopa
City:	Avondale
Address:	10455 W MCDOWELL ROAD AVONDALE, AZ 85392
Phone:	(602) 542-9789
Website:	WWW.BARRIOQUEEN.COM
License Type:	RESTAURANT
Expiration Date:	03/31/2022

AGENT	
Name:	CHRISTOPHER PARR
Address:	10455 W MCDOWELL ROAD AVONDALE, AZ 85392
Phone:	(602) 542-9789
Website:	WWW.BARRIOQUEEN.COM

OWNER	
Name:	BARRIO QUEEN
Address:	10455 W MCDOWELL ROAD AVONDALE, AZ 85392
Phone:	(602) 542-9789
Website:	WWW.BARRIOQUEEN.COM

10455 W MCDOWELL ROAD, AVONDALE, AZ 85392

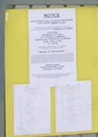
BCC AVONDALE PARK IS LLC - MEMBER	
Name:	BARRIO QUEEN CONCEPTS LLC
Address:	10455 W MCDOWELL ROAD AVONDALE, AZ 85392
Phone:	(602) 542-9789
Website:	WWW.BARRIOQUEEN.COM

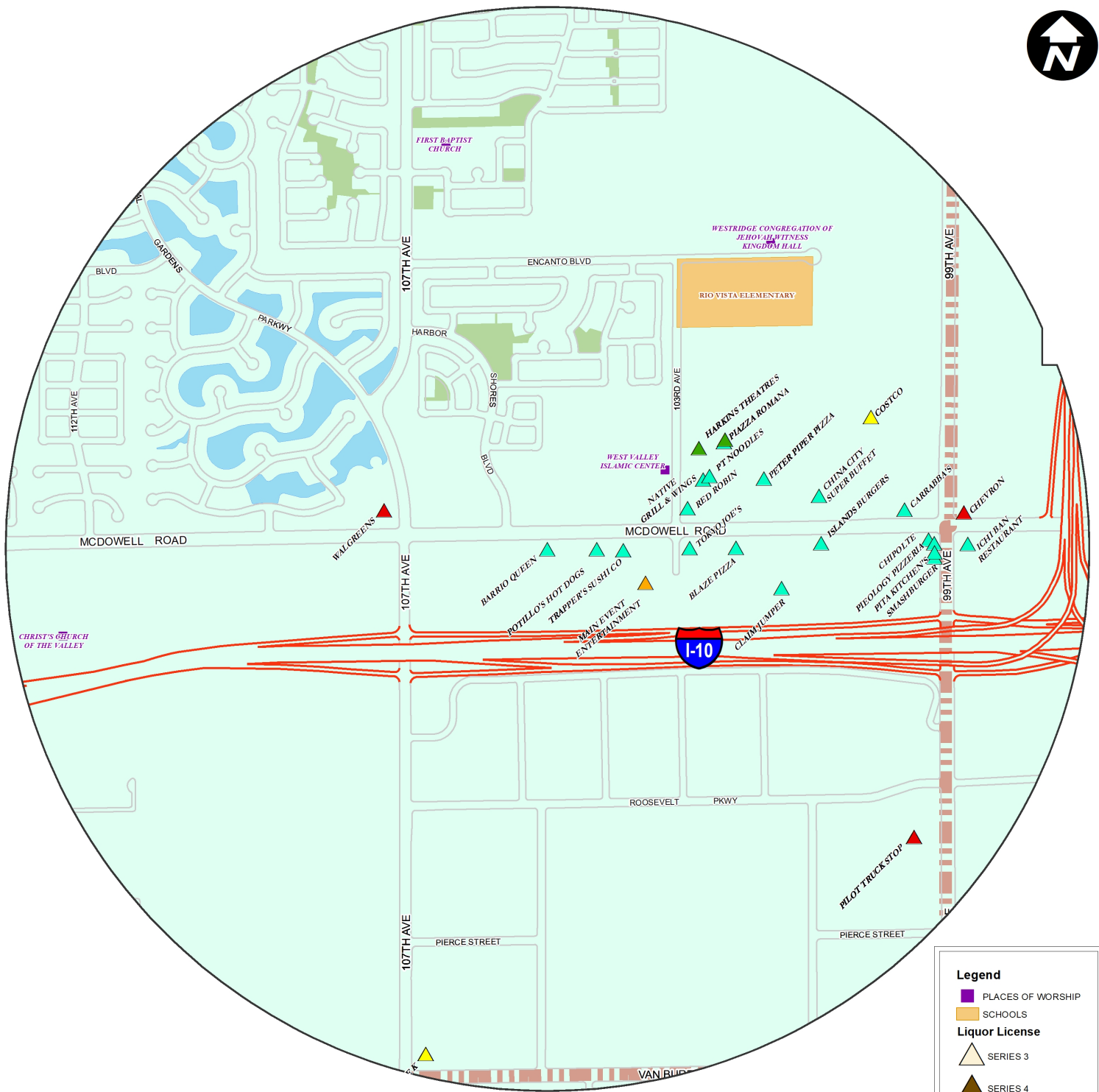
LAS CULINARY CONCEPTS LLC - Member	
Name:	LAS CULINARY CONCEPTS LLC
Address:	10455 W MCDOWELL ROAD AVONDALE, AZ 85392
Phone:	(602) 542-9789
Website:	WWW.BARRIOQUEEN.COM

LAS CULINARY CONCEPTS LLC - Member	
Name:	LAS CULINARY CONCEPTS LLC
Address:	10455 W MCDOWELL ROAD AVONDALE, AZ 85392
Phone:	(602) 542-9789
Website:	WWW.BARRIOQUEEN.COM

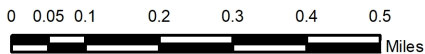
MANAGERS	
Name:	CHRISTOPHER PARR
Address:	10455 W MCDOWELL ROAD AVONDALE, AZ 85392
Phone:	(602) 542-9789
Website:	WWW.BARRIOQUEEN.COM

BARRIO QUEEN





- Legend**
- PLACES OF WORSHIP
 - SCHOOLS
 - Liquor License**
 - SERIES 3
 - SERIES 4
 - SERIES 5
 - SERIES 6
 - SERIES 7
 - SERIES 9
 - SERIES 9S
 - SERIES 10
 - SERIES 11
 - SERIES 12
 - SERIES 14
 - SERIES 15
 - SERIES 16



BARRIO QUEEN
10455 W MCDOWELL RD
1 Mile Buffer

CITY COUNCIL REPORT

SUBJECT: Final Plat for Avari Apartments - Application PL-20-0303

MEETING DATE: 4/5/2021

TO: Mayor and Council

FROM: Kevin Murphy, Development & Engineering Services Director (623) 333-4011

THROUGH: Tracy Stevens, Deputy City Manager, (623) 333-1014

REVIEWED: Charles A. Montoya, City Manager, (623) 333-1016

PURPOSE:

City Council will consider a request by Mr. Craig Smith, KSE Design Group, PLC., for approval of a Final Plat for Avari Apartments, approximately 18.89 gross acres of land located at the northwest corner of Avondale Boulevard and the Corporate Drive alignment. Consistent with the approved Avari Apartments Development Plan, the proposed Final Plat consolidates two (2) existing parcels into a single 16.39 acre lot, dedicates right-of-way for Avondale Boulevard, Corporate Drive, and 117th Avenue adjacent to the site, and dedicates public utility easements (PUEs) adjacent to each street. The Council will take appropriate action.

BACKGROUND:

The 18.89 gross acre (16.39 net acre) subject property (Exhibits A and B) is located at the northwest corner of Avondale Boulevard and the Corporate Drive alignment.

The property was annexed in August 1976 and rezoned from Agricultural (AG) to City Center District (CCD) in August 2009. The property was again rezoned, from CCD to The BLVD District (BLVDD), in March 2020 following adoption of The BLVD Specific Plan. The property is located within The BLVD's Village District, which is further described below.

The General Plan 2030 Land Use Map was amended in September 2019 to reflect the adopted The BLVD Specific Plan land use categories. The subject property is designated by the General Plan Land Use Map (Exhibit C) as "The BLVD Village District", a category intended to accommodate retail, restaurant, office, employment, and urban-form multi-family residential uses (target density of a minimum eighteen (18) dwelling units per acre), all with a strong pedestrian-oriented emphasis and contemporary urban design that interfaces with and creates a presence on adjacent streets. Development in the Village District is expected to generate a diversity of activity to attract people to the area and support The BLVD as a whole.

As previously noted, the property is also located within the boundary of The BLVD Specific Plan (The BSP) which guides physical design and character of the site's development.

In August 2020, City Council approved a Development Plan for Avari Apartments. The approved Development Plan permits development of the site with a 354-unit multi-family residential apartment complex consistent with the urban design goals of The BLVD Specific Plan and BLVDD zoning. Construction of the Avari Apartments is underway on the subject property.

Surrounding uses and zoning include:

North: An undeveloped 19.0-acre parcel zoned The BLVD District (BLVDD), located within The BLVD's Gateway District. The BLVD Gateway District is designed to accommodate development of commercial uses that will act as catalysts for development in the remainder of The BLVD, including post-secondary education campuses, medical campuses/hospitals, hotels and resorts, and/or corporate offices. Dense urban form residential uses are also permitted in the Gateway District portion of The BLVD.

East: On three (3) sides, the Avari site surrounds a 0.88-acre parcel, zoned BLVDD Village District, that was developed with a single-family residence sometime between 1976 and 1979. The occupied single-family home and associated accessory buildings are considered legal non-conforming buildings and uses.

East of Avondale Boulevard: A City-owned 3.40-acre property that had, until late 2019, been used as a parking lot for the adjacent American Sports Center. The property is zoned BLVDD, located within The BLVD's Park Avenue District, which is intended to be the mixed-use core of the overall The BLVD area. The City intends to sell a portion of the property for development of a Dutch Bros. coffee shop on the north end of the parcel; the remainder of the property will accommodate future development in accordance with The BLVD Park Avenue District.

South: Approximately 33.59 acres of undeveloped land currently in agricultural/farming production. This undeveloped site, which consists of three parcels under common ownership, is zoned BLVDD Village District, which allows for retail, restaurant, office, employment, and urban-form multi-family residential uses.

West: A 76.71-acre parcel, zoned City Center District (CCD), that is being used for agricultural/farming purposes. This property was excluded from The BLVD Specific Plan area and assigned a Mixed Use General Plan 2030 Land Use designation in September 2019.

SUMMARY OF REQUEST:

The applicant is requesting approval of a Final Plat for Avari Apartments (Exhibit E). The proposed Final Plat consolidates the two (2) existing parcels that comprise the Avari Apartments site into a single 16.39 net acre lot.

The proposed Final Plat also dedicates rights-of-way and public easements, in conformance with the Council approved Avari Apartments Development Plan, as follows:

- **Corporate Drive Right-of-Way:** The Final Plat dedicates 40 feet of half-street right-of-way for Corporate Drive, a Minor Collector street, from Avondale Boulevard to 117th Avenue. As Corporate Drive approaches Avondale Boulevard, the Final Plat dedicates an additional fifteen (15) feet of right-of-way (for a total of 55 feet) to accommodate improvements that will allow for safe northbound left turns, southbound right turns, and through traffic across Avondale Boulevard. The Avondale Boulevard/Corporate Drive intersection will be signalized. The developer of Avari Apartments will construct the north half of Corporate Drive in the initial phase of development.
- **117th Avenue Right-of-Way:** The Final Plat dedicates 40 feet of half-street right-of-way for 117th Avenue, a Minor Collector street, from Corporate Drive to the project's northern boundary. The developer of Avari Apartments will construct the east half of 117th Avenue adjacent to the site in the

initial phase of development.

- **Avondale Boulevard Right-of-Way:** 65 feet of half-street right-of-way to accommodate standard improvements in Avondale Boulevard was previously dedicated. The Final Plat dedicates an additional five (5) feet of right-of-way for Avondale Boulevard as it approaches Corporate Drive to accommodate construction of a right-turn deceleration lane to facilitate safer southbound to westbound turns at that intersection. The developer will construct the right-turn deceleration lane approaching on Avondale Boulevard in the initial phase of development.
- **Public Utility Easements:** Per City standards, the proposed Final Plat dedicates public utility easements (PUEs) adjacent to Avondale Boulevard, 117th Avenue, and Corporate Drive to accommodate future utility service enhancements in the area.

PUBLIC PARTICIPATION:

Public notification is not required for Final Plat applications.

PLANNING COMMISSION ACTION:

The Planning Commission does not review Final Plat applications.

ANALYSIS:

- The proposed Final Plat has been reviewed by the City's contracted Registered Land Surveyor and the document has been confirmed as geometrically accurate and in conformance with Arizona Statutes governing the subdivision of real property.
- The proposed Final Plat is in conformance with the City of Avondale Zoning Ordinance and Subdivision Regulations.
- The proposed Final Plat conforms to the approved Avari Apartments Development Plan, dedicating rights-of-way and easements as needed to serve the planned development.

DISCUSSION:

1. The proposed Final Plat is in conformance with the City of Avondale Zoning Ordinance and Subdivision Regulations.
2. The proposed Final Plat is in conformance with the approved Avari Apartments Development Plan, including conditions of approval.
3. The conditions of approval are reasonable to ensure conformance with the provisions as outlined in the Avondale Zoning Ordinance and all other applicable City codes, ordinances, and policies.

STRATEGIC PLAN:

STRATEGIC OUTCOME: Creative and Sustainable Community Development

- STRATEGY: Develop diverse housing options, to include housing that is affordable to workers and close to their jobs
- STRATEGY: Maintain and expand quality infrastructure and improve connectivity to City amenities

BUDGET IMPACT:

No budget impacts.

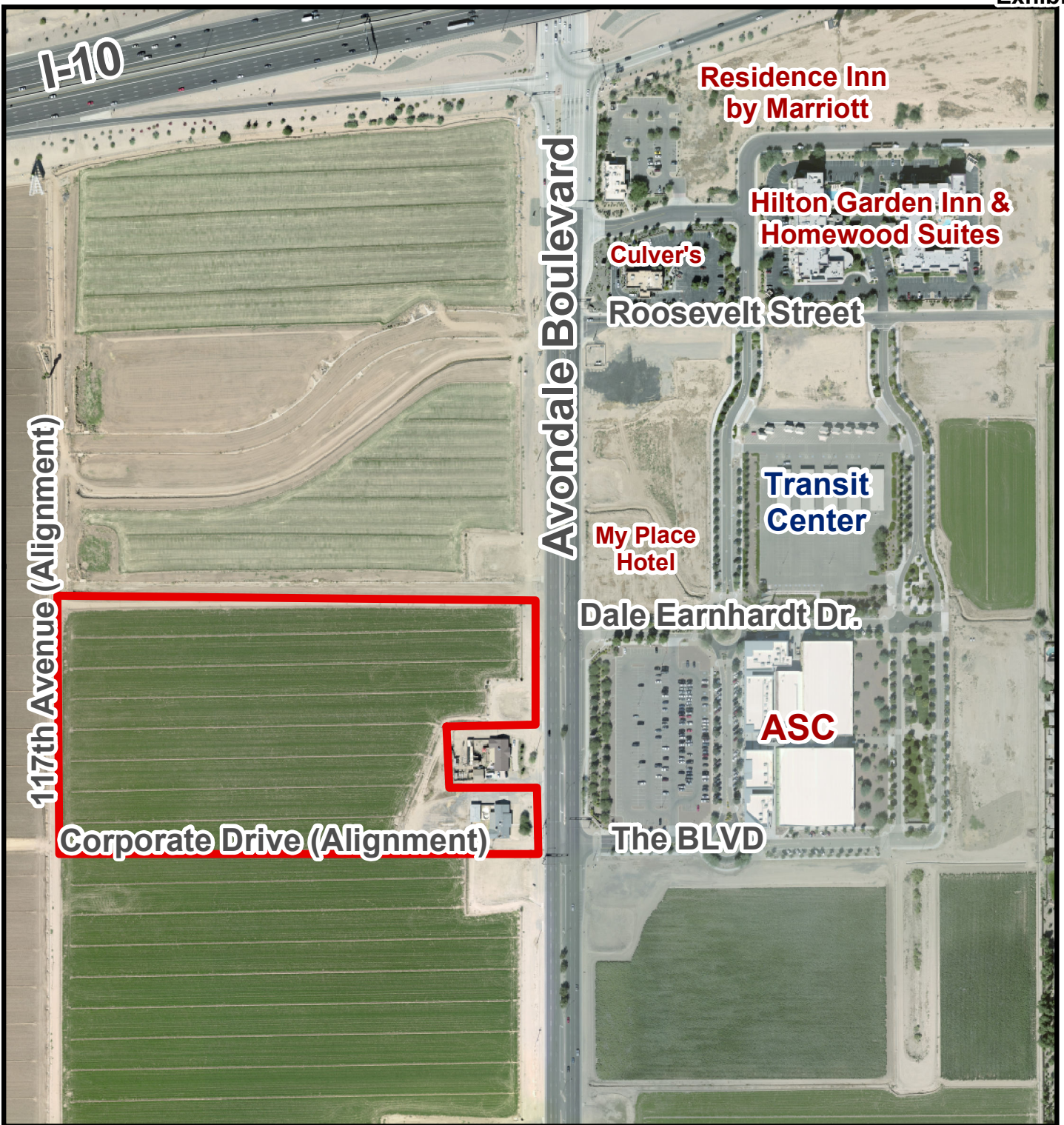
RECOMMENDATION:

No public hearing is required. City Council will **APPROVE** Application PL-20-0303, a Final Plat for Avari Apartments, subject to the following one (1) condition of approval:

1. The recorded plat shall be in conformance with the Avari Apartments Final Plat submitted on February 18, 2021.

PROPOSED MOTION:

I move that City Council **APPROVE** Application PL-20-0303, a Final Plat for Avari Apartments, subject to one (1) recommended condition of approval as listed in the staff report.

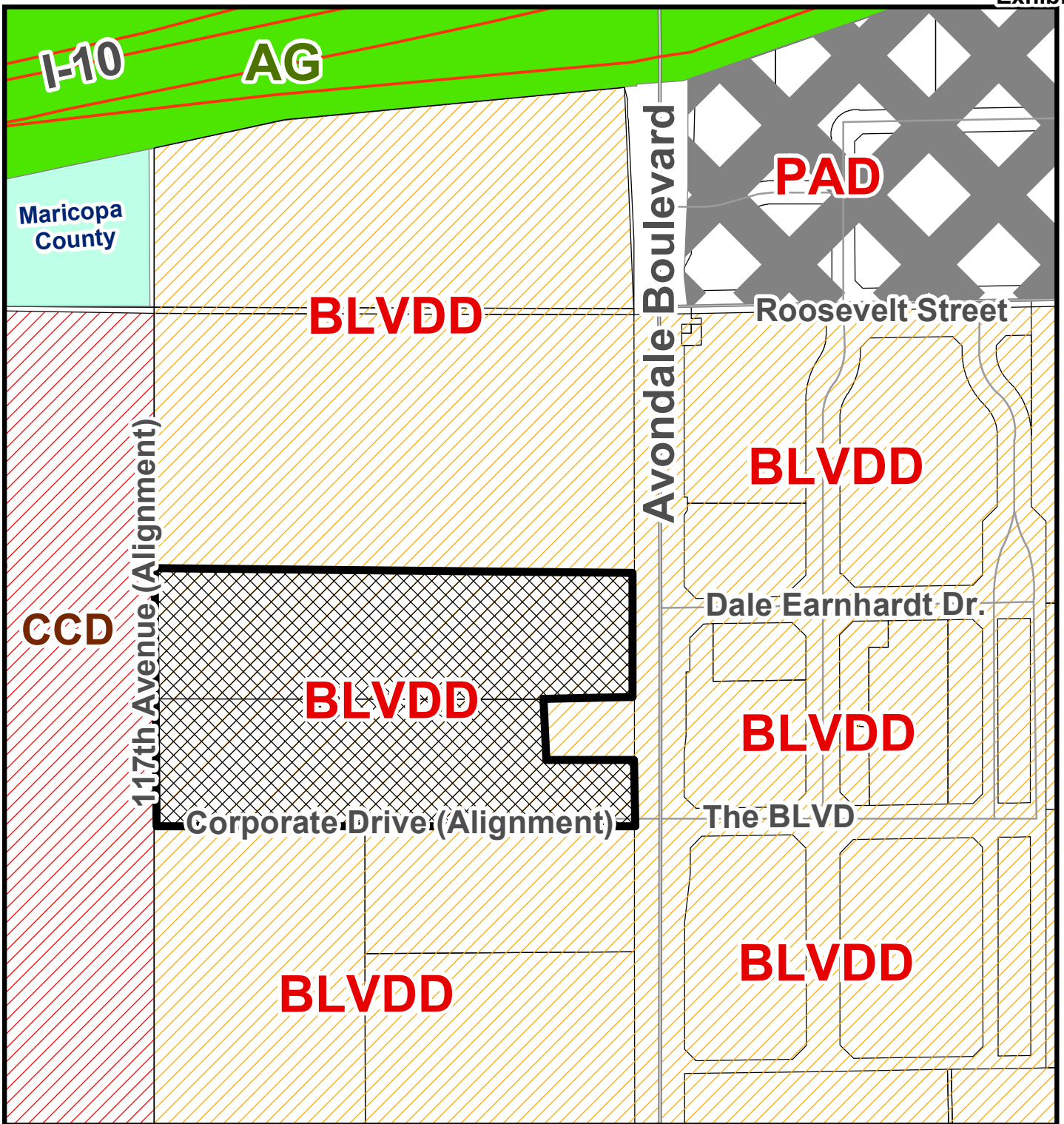


Aerial Photograph

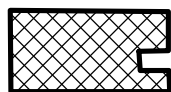


 Subject Property



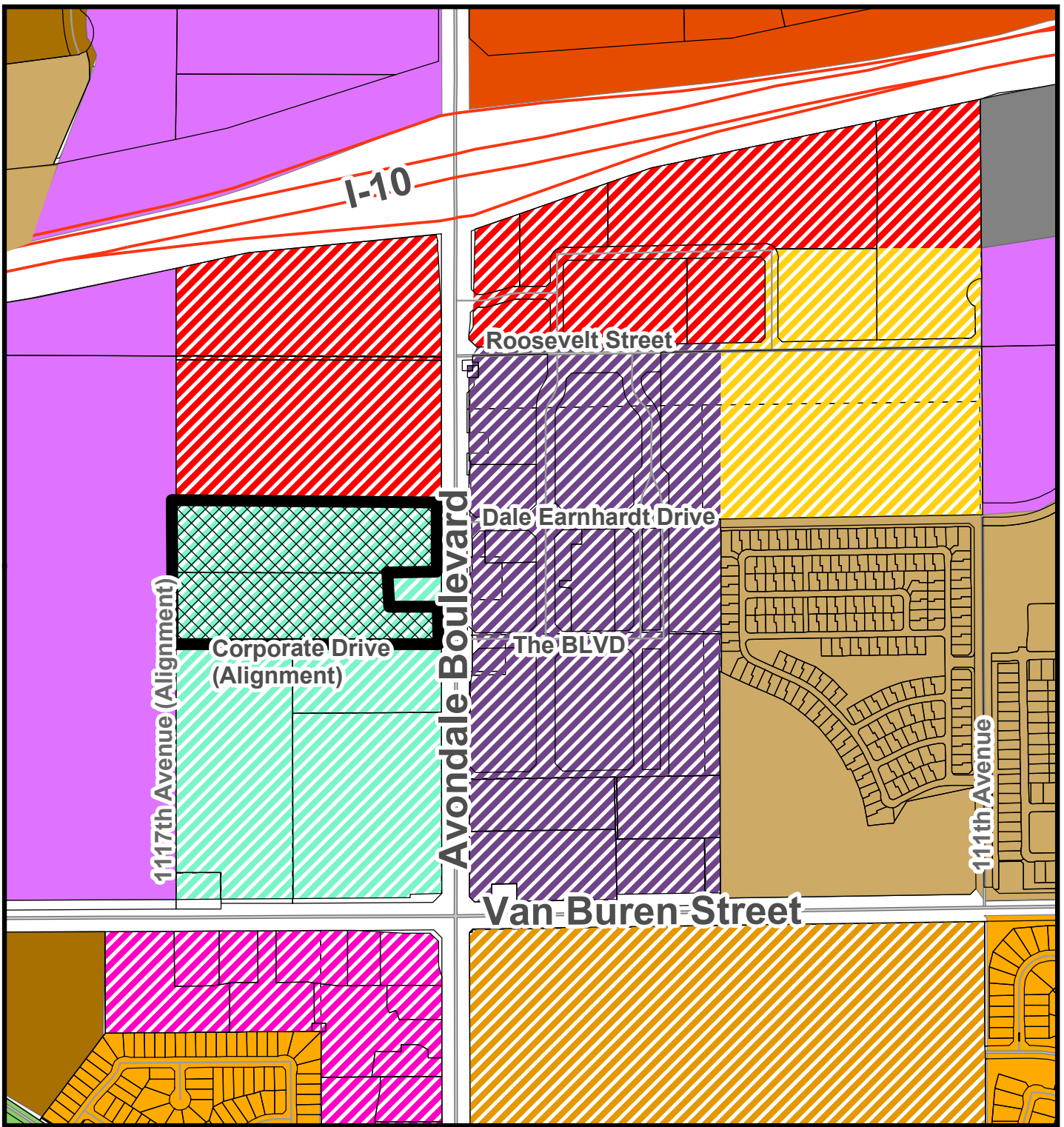


Zoning Vicinity Map



Subject Property



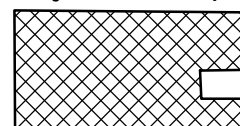


General Plan Land Use Map

- | | |
|---|---|
|  The BLVD Gateway District |  The BLVD Neighborhood District |
|  The BLVD Village District |  The BLVD Residential District |
|  The BLVD Park Avenue District |  The BLVD Promenade District |
|  Mixed Use |  Medium Density Residential |
|  High Intensity Office |  Medium/High Density Residential |
|  Freeway Commercial |  High Density Residential |



Subject Property



*SUMMARY OF RELATED FACTS
APPLICATION PL-20-0303*

<i>THE PROPERTY</i>	
PARCEL SIZE	Approximately 18.89 gross acres; 16.39 net acres
LOCATION	Northwest corner of Avondale Boulevard and Corporate Drive alignment
EXISTING LAND USE	Construction of the Avari Apartments is underway on the subject property.
EXISTING ZONING	The BLVD District Village District (BLVDD-Village)
ZONING HISTORY	The property was annexed in August 1976 and rezoned from Agricultural (AG) to City Center District (CCD) in August 2009. Upon adoption of The BLVD Specific Plan in September 2019, the property was rezoned from CCD to The BLVD District (BLVDD) in March 2020. The property is located within The BLVD's Village District, which allows for retail, restaurant, office, employment, and urban-form multi-family uses (minimum 18 dwelling units per acre) with a strong emphasis on pedestrian-orientation and contemporary urban design that interfaces with and creates a presence on adjacent streets. On August 24, 2020, City Council approved a Development Plan for Avari Apartments, a 354-unit multi-family apartment complex consistent with the urban design goals of The BLVD Specific Plan and BLVDD zoning.

<i>SURROUNDING ZONING AND LAND USE</i>	
NORTH	An undeveloped 19.0-acre parcel zoned The BLVD District (BLVDD), located within The BLVD's Gateway District. The BLVD Gateway District is designed to accommodate development of commercial uses that will act as catalysts for development in the remainder of The BLVD, including post-secondary education campuses, medical campuses/hospitals, resort hotels, and/or corporate offices. Dense urban form residential uses are also permitted in the Gateway District portion of The BLVD.
EAST	On three sides, the Avari site surrounds a 0.88-acre parcel, zoned BLVDD Village District, that was developed with a single-family residence sometime between 1976 and 1979. The home, which continues to be occupied, is a legal non-conforming building and use. East of Avondale Boulevard is a City-owned 3.40-acre property that had, until 2019, been used as the parking lot for the adjacent American Sports Center. The property is zoned BLVDD, located within The BLVD's Park Avenue District, which is intended to be the mixed-use core of the overall The BLVD area. The City intends to sell a portion of the property for development of a Dutch Bros. coffee shop on the north end of the parcel; the remainder of the property will accommodate future development in accordance with The BLVD Park Avenue District.
SOUTH	Approximately 33.59 acres of undeveloped land currently in agricultural/farming production. This undeveloped site is zoned BLVDD Village District, which allows for retail, restaurant, office, employment, and urban-form multi-family residential uses.
WEST	A 76.71-acre parcel, zoned City Center District (CCD), that is being used for agricultural/farming purposes. This property had been included within the City Center

	Specific Plan area but was excluded from The BLVD Specific Plan area and assigned a Mixed Use General Plan 2030 Land Use designation in September 2019.
--	---

GENERAL PLAN	
The General Plan 2030 Land Use Map was amended in September 2019 to reflect the adopted The BLVD Specific Plan land use categories. The subject property is designated The BLVD Village District. This category is intended to accommodate more conventional retail, restaurant, office, employment, and urban-form multi-family residential uses (target density of a minimum 18 dwelling units per acre), all with a strong pedestrian-oriented emphasis and contemporary urban design that interfaces with and creates a presence on adjacent streets. Development in the Village District will generate a diversity of activity to attract people to the area and support The BLVD as a whole. Convenience uses that cater more to automobiles than pedestrians, for example drive-through restaurants, are limited in this land use.	

PUBLIC SCHOOLS	
SCHOOL DISTRICT(S)	Littleton Elementary School District; Tolleson Union High School District
ELEMENTARY SCHOOL	Student's choice (No defined school). The closest district school is Collier Elementary School located at the southwest corner of Coldwater Springs Boulevard and 114 th Avenue within the Coldwater Springs community.
HIGH SCHOOL	La Joya Community High School, located at the southwest corner of Avondale Boulevard and Durango Street.

STREETS	
Avondale Boulevard	
Classification	Major Arterial
Existing half-street right-of-way	65 feet
Standard half-street right-of-way	65 feet
Existing half-street improvements	Three (3) travel lanes, landscaped median/center turn lane, bike lane, curb, gutter, and streetlights.
Standard half-street improvements	Three (3) travel lanes, landscaped median/center turn lane, bike lane, curb, gutter, detached sidewalk, streetlights, and landscaping.
Corporate Drive (called "The BLVD" east of Avondale Boulevard)	
Classification	Minor Collector
Existing half-street right-of-way	None
Standard half-street right-of-way	40 feet
Existing half-street improvements	None
Standard half-street improvements	One (1) travel lane, center turn lane, bike lane, curb and gutter, detached sidewalk, street lights and landscaping.
117 th Avenue	
Classification	Minor Collector

Exhibit D

Existing half-street right-of-way	None
Standard half-street right-of-way	40 feet
Existing half-street improvements	None
Standard half-street improvements	One travel lane, center turn lane, bike lane, curb and gutter, detached sidewalk, street lights and landscaping.

<i>UTILITIES</i>
Water service to the property will be provided from an existing 16-inch main in Avondale Boulevard.
Sewer service will be accommodated to the property by tying into the existing 30-inch trunk line in Avondale Boulevard.
SRP provides electrical service in this portion of Avondale.

Exhibit E

Proposed Final Plat

Avari Apartments

A COMMERCIAL SUBDIVISION OF LAND LOCATED IN THE SOUTHEAST QUARTER OF SECTION 1, TOWNSHIP 1 NORTH, RANGE 1 WEST OF THE GILA AND SALT RIVER BASE AND MERIDIAN, MARICOPA COUNTY, ARIZONA

[illegible]

BY: _____

ITS: _____

BY: _____

15:51

ON THIS _____ DAY OF _____, 2021, PERSONALLY
APPEARED BEFORE ME, THE UNDERSIGNED NOTARY PUBLIC, WHO ACKNOWLEDGED HIMSELF TO BE THE
PROPERTY PLATTED PERSON AND ACKNOWLEDGED UNITED LIABILITY COMPANY, THE LOCAL OWNER OF THE
PROPERTY AUTHORIZED TO DO SO, EXECUTED THIS INSTRUMENT FOR THE PURPOSES HEREIN CONTAINED.
STATE OF ARIZONA)) SS
COUNTY OF MARICOPA)

NOTARY PUBLIC

EXPIRES

STATE OF ARIZONA) SS
COUNTY OF MARICOPA)

ON THIS _____ DAY OF _____, 2021, I, _____, PERSONALLY APPEARED BEFORE ME, _____, A JUDGE OF THE SUPERIOR COURT OF THE STATE OF ARIZONA, WHO IS NOT INTERESTED IN THE MATTER HEREIN, AND WE AGREED TO THESE TERMS AND CONDITIONS OF THE FOREGOING PLATED INSTRUMENT AND ACKNOWLEDGED THAT THE SIGNATURE OF THE FOREGOING PLATED PERSON WAS AUTHENTIC AND THAT THE FOREGOING PLATED PERSON WAS BEING DULY AUTHORIZED TO DO SO. EXECUTED THIS INSTRUMENT FOR THE PURPOSES HEREIN CONTAINED.

IN WITNESS WHEREOF, I HAVE SET MY HAND AND OFFICIAL SEAL

NOTARY PUBLIC EXPIRES

AVARI, LLC,
2200 EAST CAMELBACK ROAD
SUITE 235
PHOENIX, ARIZONA 85016
CONTACT: BRETT HEERS
P: (602) 840-0482

GS 10, LLC
16083 SW UPPER BOONES
FERRY RD STE 120
TIGARD, OR 97224
CONTACT: SEJIN KIM

CONTACT: SEJIN KIM

(NOT TO SCALE)



ACCORDING TO THE FLOOD INSURANCE RATE MAP 04013C215L DATED OCTOBER 16, 2013 THIS PROPERTY IS LOCATED IN FLOOD ZONE "X": AREAS OF 0.2% ANNUAL CHANCE FLOOD; AREAS OF 1% ANNUAL CHANCE FLOOD WITH AVERAGE DEPTHS OF 1 FOOT OR WITH ANNUAL CHANCE FLOOD DAMAGE RATES LESS THAN 1 SQUARE MILE; AND AREAS PROTECTED BY LEVEES FROM 1% ANNUAL CHANCE FLOOD.

THE LAND REFERRED TO HEREIN BELOW IS SITUATED IN THE COUNTY OF MARICOPA, STATE OF ARIZONA, AND IS DESCRIBED AS FOLLOWS:

PARCEL 1:
THE NORTH 1015.38 FEET OF THE EAST HALF OF THE SOUTHEAST QUARTER OF SECTION 1,
TOWNSHIP 1 NORTH, RANGE 1 WEST OF THE GLA AND SALT RIVER BASE AND MERIDIAN, MARICOPA
COUNTY, ARIZONA;
EXCEPT THE PORTION 682.42 FEET THEREOF; AND
UNLESS OTHERWISE SHOWN, THE PORTION CONVEYED TO THE CITY OF AVONDALE BY DEED RECORDED IN DOCUMENT
NO. 2002-1-145091, RECORDS OF MARICOPA COUNTY, ARIZONA.

PARCEL 2: THE NORTH 1348.34 FEET OF THE EAST HALF OF THE SOUTHEAST QUARTER OF SECTION 1, TOWNSHIP 1 NORTH, RANGE 1 WEST OF THE GILA AND SALT RIVER BASE AND MERIDIAN, MARICOPA COUNTY, ARIZONA, EXCEPT THE SOUTH 1015.38 FEET AND EXCEPT THE EAST 300.83 FEET OF THE NORTH 1348.48 FEET OF THE EAST HALF OF THE SOUTHEAST QUARTER OF SECTION 1, TOWNSHIP 1 NORTH, RANGE 1 WEST OF THE GILA AND SALT RIVER BASE AND MERIDIAN, MARICOPA COUNTY, ARIZONA; EXCEPT THE SOUTH 170.28 FEET, AND EXCEPT THE EAST 65. FEET THEREOF.

AND THE NORTH 15.00 FEET OF THE EAST 175.04 FEET OF THE FOLLOWING DESCRIBED PARCEL:

THAT PORTION OF THE EAST HALF OF THE SOUTHWEST QUARTER OF SECTION 1, TOWNSHIP 1 NORTH, RANGE 1 WEST OF THE GILA AND SALT RIVER BASIN AND MERIDIAN, MARICOPA COUNTY, ARIZONA, BOUNDED ON THE EAST BY THE WEST RIGHT-OF-WAY FOR 115TH AVENUE, ACCORDING TO DOCUMENT NO. 2002-1304452, AND ON THE NORTH SIDE BY THE SOUTH LINE OF SECTION 1, TOWNSHIP 1 NORTH, RANGE 1 WEST OF THE GILA AND SALT RIVER BASIN AND MERIDIAN, MARICOPA COUNTY, ARIZONA, 1.385 ACRES, AND EAST HALF OF THE SOUTHWEST QUARTER OF SECTION 1, MORE PARTICULARLY AS SHOWN ON THE ATTACHED MAP, BEING 0.195 ACRES.

COMMENCING AT THE SOUTHEAST CORNER OF SAID SECTION 1;

THENCE NORTH ALONG THE EAST LINE OF SAID SOUTHEAST QUARTER, A DISTANCE OF 65.00 FEET TO THE POINT OF BEGINNING; THENCE SOUTHWEST ALONG SAID EAST LINE, A DISTANCE OF 148.34 FEET TO THE NORTH 148.34 FEET OF SAID EAST LINE; THENCE NORTH 88 DEGREES 42 MINUTES 27 SECONDS WEST ALONG SAID NORTH LINE, A DISTANCE OF 65.00 FEET TO THE WEST LINE OF THE EAST 65.00 FEET OF SAID EAST LINE; THENCE NORTH ALONG SAID WEST LINE AND THE WEST RIGHT-OF-WAY LINE OF 151TH AVE., A DISTANCE OF 65.00 FEET TO THE POINT OF BEGINNING; THENCE SOUTH 88 DEGREES 42 MINUTES 27 SECONDS WEST, LEAVING SAID RIGHT-OF-WAY LINE; THENCE NORTH 328.99 FEET TO A POINT ON SAID SOUTH LINE OF THE NORTH 148.34 FEET OF SAID EAST LINE; THENCE SOUTH 88 DEGREES 42 MINUTES 27 SECONDS WEST, LEAVING SAID SOUTH LINE, A DISTANCE OF 65.00 FEET TO A POINT ON SAID WEST RIGHT-OF-WAY LINE; THENCE SOUTH 88 DEGREES 42 MINUTES 27 SECONDS WEST, LEAVING SAID WEST RIGHT-OF-WAY LINE, A DISTANCE OF 235.62 FEET TO THE POINT OF BEGINNING.

HARVEY LAND SURVEYING, INC.
461 EAST DARTMOUTH DRIVE
CASA GRANDE, ARIZONA 85122
PH: (520) 876-4786
coleharvey@harveysurveying.com
CONTACT: COLE HARVEY

KSE DESIGN GROUP, PLC.
2525 WEST GREENWAY ROAD
SUITE 306
PHOENIX, ARIZONA 85023

PHOENIX, ARIZONA 85023
P: (602) 347-7007
F: (602) 249-1310
CONTACT: CRAIG SMITH
CRAIG@KSEA7.COM

11580 WEST CORPORATE DRIVE
AVONDALE, ARIZONA 85392

APN 500-01-007Y
(A PORTION OF) APN 500-01-015B

CCD VILLAGE BLVD
SUB-DISTRICT

SUBDIVISION BOUNDARY	=	792,773.54 SF (18,200 AC)
LOT 1 NET	=	714,076.46 SF (16,393 AC)

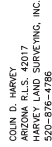
1. ALL LANDSCAPING WITHIN ADJACENT PUBLIC RIGHT-OF-WAY IS TO BE MAINTAINED BY THE PROPERTY OWNER(S). EXCLUDING MEDIAN OR AREAL STRIPS.
2. THE USE OF TREES, SHRUBS, AND PLANTS IN THE LANDSCAPING OF FASMASTOPS AND CONSTRUCTION WITHIN SUCH ELEMENTS SHALL BE LIMITED TO UTILITIES, LANDSCAPING, AND WOOD, WIRE OR REMOVABLE SECTION TYPE FINISHES.
3. THE USE OF TREES, SHRUBS, AND PLANTS WITHIN LANDSCAPING IN ACCORDANCE WITH CITY OF ANAHEIM, MUNICIPAL CODE AS REQUIRED BY THE ARIZONA CORPORATION COMMISSION.
4. LANDSCAPING SHALL BE MADE TO THE STORM WATER RETENTION AREAS AND APPROVED OR EXISTING CONVEYANCE PATTERNS THAT ARE A PART OF THESE PREMISES WITHOUT WRITTEN CONSENT OF THE CITY OF ANAHEIM.
5. NO STRUCTURES SHALL BE CONSTRUCTED IN OR ACROSS NVR SHALL OTHER IMPROVEMENTS OR ALTERATIONS BE MADE TO THE DRAINAGE FACILITIES THAT ARE A PART OF THIS SUBDIVISION.
6. THE CITY OF ANAHEIM SHALL BE NOTIFIED BY THE CITY OF ANAHEIM OF ANY SUBDIVISION. NO NEW KEYTEENES SHALL BE MADE TO THE STORM WATER RETENTION AREAS AND APPROVED OR EXISTING CONVEYANCE PATTERNS THAT ARE A PART OF THESE PREMISES WITHOUT WRITTEN CONSENT OF THE CITY OF ANAHEIM.

(R1) - RECORD OF SURVEY, ACCORDING TO BOOK 1031 OF SURVEYS. PAGE 6, MCR

THE EAST LINE OF THE SOUTHEAST QUARTER OF SECTION 1, TOWNSHIP 1 NORTH, RANGE 1 WEST OF THE GILA AND SALT RIVER BASE AND MERIDIAN, MARICOPA COUNTY, ARIZONA BEARING N00°02'13"W. (ASSUMED BEARING).

A BRASS DISK, NO AGENCY OR STAMPING, IN A CONCRETE POST IN A HANDHOLE, RECESSED 12CM, AS DESCRIBED BY THE NATIONAL GEODETIC SURVEY WITH A DESIGNATION NUMBER OF 115 AND A PID OF DJS694, SAID POST BEING IN SECTION 1, TOWNSHIP 1 NORTH, RANGE 1 WEST, OF THE GILA AND SALT RIVER BASE AND MERIDIAN, MARICOPA COUNTY, ARIZONA.
ELEVATION = 996.16' (NAVD 88 DATUM)

I, COLIN D. HARVEY, HEREBY CERTIFY THAT I AM A REGISTERED PROFESSIONAL LAND SURVEYOR IN THE STATE OF ARIZONA; THAT THIS FINAL PLAT HEREON HAS BEEN PREPARED FROM A SURVEY PERFORMED BY ME OR UNDER MY DIRECT SUPERVISION; THAT THE SURVEY IS CORRECT AND ACCURATELY REPRESENTS THE PROPERTY DESCRIBED HEREON. I FURTHER CERTIFY THAT ALL MONUMENTS EXIST OR WILL BE AS SHOWN, THAT ALL LOT CORNERS ARE SET OR WILL BE SET IN ACCORDANCE WITH THE LATEST ADAPTED "ARIZONA BOUNDARY SURVEY MINIMUM STANDARDS"; AND THAT SAID MONUMENTS ARE SUFFICIENT TO ENABLE THE SURVEY TO BE RETRACED.



PLAT APPROVED AND DEDICATED RIGHT-OF-WAY AND EASEMENTS ACCEPTED BY THE COUNCIL OF THE
CITY OF AVONDALE, ARIZONA
THIS _____ DAY OF _____, 2021

CITY OF AVONDALE, ARIZONA

----- MAYOR -----

----- DATE -----

ATTEST: CITY CLERK

DATE

----- CITY ENGINEER ----- DATE -----

CITY COUNCIL REPORT

SUBJECT: Del Rio Ranch III Phases 2 through 5 – Preliminary Plat Amendment – Application PL-20-0154

MEETING DATE: 4/5/2021

TO: Mayor and Council

FROM: Kevin Murphy, Development & Engineering Services Director, (623) 333-4011

THROUGH: Tracy Stevens, Deputy City Manager, (623) 333-1014

REVIEWED: Charles A. Montoya, City Manager, (623) 333-1016

PURPOSE:

City Council will consider a request by Mr. Keith Nichter, Kimley-Horn, on behalf of property owner Don Switzenberg, DC Holdings Inc., for approval of an amended Preliminary Plat for Del Rio Ranch III Phases 2 through 5, a proposed 358-lot single family subdivision located on approximately 128.89 gross acres at the southeast corner of Buckeye Road and the Agua Fria River. With approval of the amended Preliminary Plat, Del Rio Ranch III will include a total of 521 single-family lots, inclusive of the 153 lots currently in development by Beazer Homes (and not impacted by the proposed amended plat) in Phase 1 of the project. The Council will take appropriate action.

BACKGROUND:

Del Rio Ranch III Phases 2 through 5 is comprised of approximately 128.89 gross acres of property located at the southeast corner of Buckeye Road and the Agua Fria River (Exhibit A). The property is part of the larger Del Rio Ranch master development consisting of over 440 acres bounded by Avondale Boulevard to the east, Lower Buckeye Road to the south, the Agua Fria River to the west, and Durango Street to the north (with some irregularities).

A pre-annexation development agreement for Del Rio Ranch was approved by City Council in January 2001. The pre-annexation development agreement allowed for development of a 1,665 single-family lot master planned community, with commercial sites at the northwest corner of Avondale Boulevard and Lower Buckeye Road as well as at the northeast corner of El Mirage Road and Lower Buckeye Road. The PAD was to be developed in three (3) segments, Units I and II east of El Mirage Road, and Unit III west of El Mirage Road.

Annexation, rezoning to Del Rio Ranch Planned Area Development (PAD), and Preliminary Plat applications were approved by City Council in February 2005 (Exhibit B). The 2005 PAD and Preliminary Plat covered the full Del Rio Ranch property, inclusive of Units I, II, and III, allowing a maximum of 1,284 single-family lots at a density of 3.43 dwelling units per acre, a 12-acre commercial parcel located at the northwest corner of Lower Buckeye Road and Avondale Boulevard, and a 6-acre commercial parcel located at the northeast corner of Lower Buckeye Road and El Mirage Road. As it relates to the Del Rio Ranch III subject property, the 2005 Preliminary Plat permitted development of 496 single-family lots west of El Mirage Road on a total site area of 139.99 acres, with a maximum gross residential of 3.65 dwelling units an acre.

In September 2007, a Major PAD Amendment and new Preliminary Plat for Del Rio Ranch III were approved by the City Council. The purpose of these applications was to enlarge the Del Rio Ranch III site by incorporating 35 acres north of the original PAD boundary, immediately west of the Cashion Tank and Steel site. The 2007 approvals allowed for development of Del Rio Ranch III with 493 lots on 176 acres, a density of approximately 2.79 dwelling units per acre. A 17-acre school site for the Littleton Elementary School District was also included in the 2007 plan.

In 2017, in response to changing Federal Emergency Management Agency (FEMA) regulations pertaining to development adjacent to floodways that were created in the wake of Hurricane Katrina, the applicant processed a Minor PAD Amendment to remove lots from portions of the Del Rio Ranch III property that were no longer able to be developed due to the federal government's more severe restrictions on development. Additionally, due to the Littleton Elementary School District's determination that a school site was no longer needed in this development, the 2017 minor amendment eliminated the previously planned school site from the development plan, replacing it with additional single-family residential lots. The minor amendment was approved administratively in August 2017 and a corresponding Preliminary Plat was approved by City Council in October 2017. The 2017 Preliminary Plat allowed for development of Del Rio Ranch III with 491 single-family lots on 176 acres, a density of approximately 2.78 dwelling units per acre. A Final Plat For Del Rio Ranch III Phase 1, creating 153 lots at the southwest corner of El Mirage Road and Durango Street, was approved in May 2018. Del Rio Ranch III Phase 1 is currently being developed by Beazer Homes; as of January 26, 2021, 24 homes have been completed, 41 homes are under construction, with 88 lots remaining for future development.

In January 2021, the City administratively approved the applicant's request for an additional Minor PAD Amendment, reconfiguring streets within Del Rio Ranch III Phases 2 through 5 and eliminating a previously planned future connection of 125th Avenue to Buckeye Road (through the adjoining Cashion Tank and Steel site). The elimination of the 125th Avenue connection to Buckeye Road allowed more of the property to be developed with single-family homes and, as a result, the total number of lots within the community rose by 30, from 491 to 521. Approval of a new Preliminary Plat for Del Rio Ranch III Phases 2 through 5 is needed to bring the Preliminary Plat for Phases 2 through 5 into conformance with the approved, amended PAD zoning. The approved Minor PAD Amendment did not impact Del Rio Ranch III Phase 1, and that portion of the Del Rio Ranch III property being developed by Beazer Homes is not included in the Preliminary Plat Amendment request.

The Del Rio Ranch III site was used as a dairy farm until 2007. From 2007 until 2015, portions of the property were used for crop farming. Excluding the Phase 1 portion of Del Rio Ranch III currently under development by Beazer Homes, the site is vacant, and all accessory structures used in conjunction with the prior agricultural use of the property have been demolished.

The Del Rio Ranch III Phases 2 through 5 property includes three different General Plan land use designations (Exhibit C), though it is important to note that the property's current Planned Area Development (PAD) zoning approved under a previous General Plan supersedes the current General Plan designations that are applied to the site. General Plan 2030 designates the site, as follows:

- The majority of the property is designated **Medium High Density Residential (MHDR)**. This land use category allows for development of residences within a density range of four (4) to twelve (12) dwelling units per acre, with a target density of four (4). The MHDR category can accommodate development of a variety of housing types, including single-family detached homes, single-family attached homes, townhomes, condominiums, patio homes, and the like.
- The northeastern portion of the site, approximately 17 acres contiguous to Cashion Tank and Steel, is designated as **High Density Residential (HDR)**. This category accommodates development of

apartments, condominiums, or townhomes at a density within a range of twelve (12) to 30 dwelling units per acre.

- The northwestern corner of the property, land that is located within the Agua Fria River floodway, is designated **Open Space and Parks**. This category is applied to properties to set aside land for active and passive recreational use. No residential development is proposed within the portion of the site with the Open Space and Parks designation.

The existing uses and zoning of the properties surrounding Del Rio Ranch III Phases 2 through 5 are as follows:

North: Multiple land uses border the subject property to the north. From east to west, these include:

- Cashion Tank and Steel (CT&S), a reseller of commercial and industrial storage tanks, which has operated on the property since at least 1976. The use involves a large outdoor yard where used tanks are stored and several structures. The majority of the CT&S property is located within the City of Avondale, having been annexed in 1984, and is zoned R1-6 (Single Family Urban Residential). A small portion of the CT&S property is not annexed in the City and is zoned Maricopa County RU-43 (Rural). The current use of the portions of the site annexed into the City of Avondale is not allowed in the R1-6 district and, as such, it is non-conforming.
- The Coldwater Springs Golf Club is adjacent to the northwestern portion of the subject property, separated from the site by Buckeye Road and the Union Pacific Railroad tracks. The golf course is zoned PAD (Planned Area Development).

East: Multiple land uses border the subject property to the east. From north to south, these include:

- CT&S the reseller of storage tanks for which more detail is provided above.
- Diamond Ridge, a single-family subdivision consisting of 210 single-family homes on 45 acres, a net density of 4.67 dwelling units per acre. Diamond Ridge began construction in 2002 with all homes being completed by 2005. The subdivision is zoned PAD (Planned Area Development).
- Del Rio Ranch III Phase 1, 153 single-family residential lots currently under development by Beazer Homes. Del Rio Ranch III Phase 1 zoned Planned Area Development (PAD), part of the same PAD as the subject property (Phases 2 through 5). As of the writing of this report 24 homes have been completed, 41 homes are under construction, leaving 88 lots available for future development.

South: The Rio Vista West residential subdivision, a community of 203 residential lots on approximately 45 acres. The community was platted in segments between 1971 and 1974 and developed with homes in the mid-1970s. Rio Vista West is zoned R1-6 (Single Family Residential – Urban Residential).

West: The Agua Fria River. As it relates to the Del Rio Ranch III project, development of homes will be allowed only on portions of the property located outside of the floodway or any flowage or fringe easements as determined by the Army Corps of Engineers.

SUMMARY OF REQUEST:

The applicant is requesting approval of a Preliminary Plat (Exhibit E) for Del Rio Ranch III Phases 2 through 5. In conformance with the Del Rio Ranch III PAD, as amended, the proposed Preliminary Plat (Exhibit F) divides the 128.89-acre property into 358 single-family residential lots, providing for a density of 2.78 dwelling units per acre. With approval of the amended Preliminary Plat, Del Rio Ranch III will include a total of 521 single-family lots, inclusive of the 153 lots currently in development by Beazer Homes (and not impacted by the

proposed amended plat) within Phase 1 of the project. A total of three (3) lot types are provided in Phases 2 through 5, as follows:

- 132 single-family lots with a minimum area of 5,520 square feet, featuring minimum widths of 48 feet and minimum depths of 115 feet. The number of lots in this category is unchanged from the 2017 Preliminary Plat.
- 156 single-family lots with a minimum area of 6,360 square feet, featuring minimum widths of 53 feet and minimum depths of 120 feet. The number of lots in this category has increased by twelve (12) from the 2017 Preliminary Plat.
- 70 single-family lots with a minimum area of 6,960 square feet, featuring minimum widths of 58 feet and minimum depths of 120 feet. The number of lots in this category has increased by nine (9) from the 2017 Preliminary Plat.

As the name suggests, Phases 2 through 5 are expected to be developed in four (4) phases. The first phase (Phase 2) is expected to be 132 lots located on the south end of the subject property, east of existing Phase 1. The second phase (Phase 3) is expected to include 70 lots in the northeast portion of the property. The third phase (Phase 4) will include 120 lots in the center of the site. Lastly, the fourth phase (Phase 5) will include 36 lots at the north end of the site.

Vehicular access to Del Rio Ranch III Phases 2 through 5 is provided from El Mirage Road via Durango Street and from Lower Buckeye Road via 125th Avenue. Classified as Minor Collector streets featuring two (2) travel lanes, a center turn lane, bike lanes on each side, and detached sidewalks on each side, both Durango Street and 125th Avenue up to and adjacent to the Del Rio Ranch Phases 2 through 5 property were constructed with the development of Del Rio Ranch III Phase 1. The 2017 Preliminary Plat provided for a future connection of 125th Avenue to Buckeye Road, through the Cashion Tank and Steel property north of the site; that future connection has been eliminated on this amended plat. All local streets within Phases 2 through 5, to be constructed by the developer, will be public.

Landscape, Open Space, Wall, and Lighting Plans have been provided as part of the application (Exhibit G). Del Rio Ranch III's most significant amenity, a 5.3-acre central park featuring a covered playground, full basketball court, two sand volleyball courts, a ramada with picnic seating, a large turf area for active recreation, and seating throughout, was constructed with Phase 1, just east of Phases 2 through 5. Though located outside of the boundaries of Phases 2 through 5, all future residents in these phases will enjoy full use of the centrally located amenity area. In addition, within Phases 2 through 5, approximately 57.70 acres of additional usable open space (44.70 percent) are provided. The most significant amenities within Phases 2 through 5 include:

- A 12-foot wide landscaped, lighted, multi-use trail, located within a 40-foot public easement, will meander along the edge of the Agua Fria River, allowing future tie-ins to the planned regional trail system in the river corridor. This regional system, when complete, will connect residents south to the Gila River and north to Friendship Park and beyond.
- An 0.73-acre "north amenity area" featuring a variety of circuit exercise equipment, a ramada with picnic seating, benches, and other pedestrian amenities.
- Trail access from the elevated residential subdivision down into the Agua Fria River, providing residents with opportunities for riparian activities, such as bird watching and hiking.

The Del Rio Ranch III Homeowners' Association (HOA) will be responsible for maintaining all open space areas, landscape tracts, and right-of-way landscaping, including landscaped medians.

Walls, monumentation, and park ramadas will share a common design with those built in the initial phase of Del Rio Ranch III which itself replicated the designs used in Del Rio Ranch I and II. Likewise, the planting palette and landscape themes to be used within Phases 2 through 5 are intended to complement the first phase of the Del Rio Ranch III community.

PUBLIC PARTICIPATION:

Preliminary Plats are not public hearing items; thus, no public notifications are required. However, as is the City's policy, all property owners within 1,000 feet of the project boundaries were notified that the proposed development was in for City review. No residents have contacted Staff regarding the proposed Preliminary Plat.

CERTIFICATE OF ADEQUATE SCHOOL FACILITIES:

The property is in the service areas of the Littleton Elementary School District (LESD) and the Tolleson Union High School District (TUHSD). The nearest elementary school to the property is the Estrella Vista STEM Academy located at the southeast corner of 119th Avenue and Cocopah Drive in Del Rio Ranch I. However, LESD does not assign students to particular elementary schools based upon geographical location, so elementary age students living in Del Rio Ranch III will have an opportunity to choose which school they will attend within the LESD system. High school aged students will attend La Joya Community High School located at the southwest corner of Avondale Boulevard and Durango Street, also within Del Rio Ranch I.

Both LESD and TUHSD have provided the City with Certificates of Adequate School Facilities (Exhibit G) stating that each district has adequate capacity to accommodate the anticipated enrollment from the proposed Del Rio Ranch III Phases 2 through 5 development. In addition to indicating that they have adequate capacity, the Littleton District's form highlights the 2003 Impact Agreement for Del Rio Ranch which requires a financial contribution by the developer for every rooftop within the community.

PLANNING COMMISSION ACTION:

Planning Commission reviewed the proposed Preliminary Plat on February 17, 2021 and voted 7-0 to recommend approval of the request subject to seven (7) Staff recommended conditions. The Commission had the following questions or comments on the item:

- Chair Iwanski asked Staff for a summary of the seven (7) recommended conditions of approval. Staff summarized the conditions as requested, noting that the majority of conditions are standard for all Preliminary Plats.
- Chair Iwanski invited the applicant to address the Commission. Carolyn Oberholtzer, Bergin, Frakes, Smalley, and Oberholtzer, on behalf of the property owner, shared that Beazer Homes and Century Communities (a Colorado homebuilder) have signed on as the builders for Phases 2 through 5. Beazer Homes (currently building in Phase 1) will be building on the lots in Phases 2 and 3 while Century Communities, relatively new to the Phoenix region, will be building on the lots in Phases 4 and 5.

ANALYSIS:

The proposed Preliminary Plat and Landscape, Open Space, Wall, and Lighting Plans for Del Rio Ranch III Phases 2 through 5 are in conformance with the Del Rio Ranch III PAD, as amended, as well as the City's Subdivision Ordinance, Zoning Ordinance, and Single-Family Residential Design Manual. The proposed 358-lot single family residential subdivision which provides for a mix of three (3) lot sizes adheres to the requirements of the PAD and will produce development consistent with Del Rio Ranch I, Del Rio Ranch II, and Phase 1 of Del Rio Ranch III. Open space and amenities within Del Rio Ranch III, inclusive of those amenities

provided in Phase 1 that will be accessible to residents of Phases 2 through 5, exceed requirements and will offer future residents of all ages a range of active and passive recreational options in proximity to their homes. Walls, landscaping, and other design features are consistent with earlier phases of Del Rio Ranch to provide a seamless, coordinated aesthetic.

The development will be adequately accessed by existing collector streets (Durango Street and 125th Avenue), with public local streets internal to Del Rio Ranch III Phases 2 through 5 to be constructed by the developer. Elimination of the previously approved connection of 125th Avenue to Buckeye Road through the Cashion Tank and Steel site has been analyzed by the City Engineer and determined to be not detrimental to traffic operations in the area.

The development will be served by City water and sewer; due to the length of the cul-du-sac on the northernmost portion of the proposed development and an inability to create a looped water system for that segment of the development, the developer has agreed that the homes located on that cul-du-sac will feature mandatory fire sprinkler systems.

Floor plans and elevations for single-family house products in Phases 2 through 5 of Del Rio Ranch III will require City administrative approval. City Staff will review any of these products to ensure that all design requirements within the PAD are met.

DISCUSSION:

Staff recommends approval of this application for the following reasons:

- The proposed Preliminary Plat is in conformance with the Del Rio Ranch III Planned Area Development (PAD), as amended.
- The proposed Preliminary Plat is in conformance with the City of Avondale Zoning Ordinance, Subdivision Regulations, and Single-Family Residential Design Manual.
- The proposal achieves City objectives related to provision of open space, trails, and parks.

STRATEGIC PLAN:

STRATEGIC OUTCOME: Creative and sustainable community development

- STRATEGY: Develop diverse housing options, to include housing that is affordable to workers and close to their jobs.
- STRATEGY: Maintain and expand quality infrastructure and improve connectivity to City amenities.

BUDGET IMPACT:

No budget impacts.

RECOMMENDATION:

No public hearing is required. City Council will **APPROVE** Application PL-20-0154 Del Rio Ranch III Phases 2 through 5, a request for Preliminary Plat approval for the proposed 358-lot Del Rio Ranch III Phases 2 through 5 subdivision, subject to the following seven (7) conditions of approval:

1. Development of Del Rio Ranch Phases 2 through 5 shall conform to the following documents, except as modified by these conditions of approval:

- a. Preliminary Plat Narrative, date stamped December 2, 2020
- b. Preliminary Plat, date stamped January 6, 2021
- c. Landscape, Open Space, Wall and Lighting Plans, date stamped December 2, 2020

2. In accordance with the City of Avondale Subdivision Regulations, approval of the Preliminary Plat shall expire in two (2) years from the date of approval unless a Final Plat has been approved and recorded.

3. Development shall be completed in accordance with the City of Avondale General Engineering Requirements (GER) Manual and the City of Avondale Supplement to the MAG Uniform Standard Specifications and Details.

4. Extinguishment of Groundwater Rights and pledging of those rights to the City's assured water supply account shall be required prior to issuance of any permits for this project.

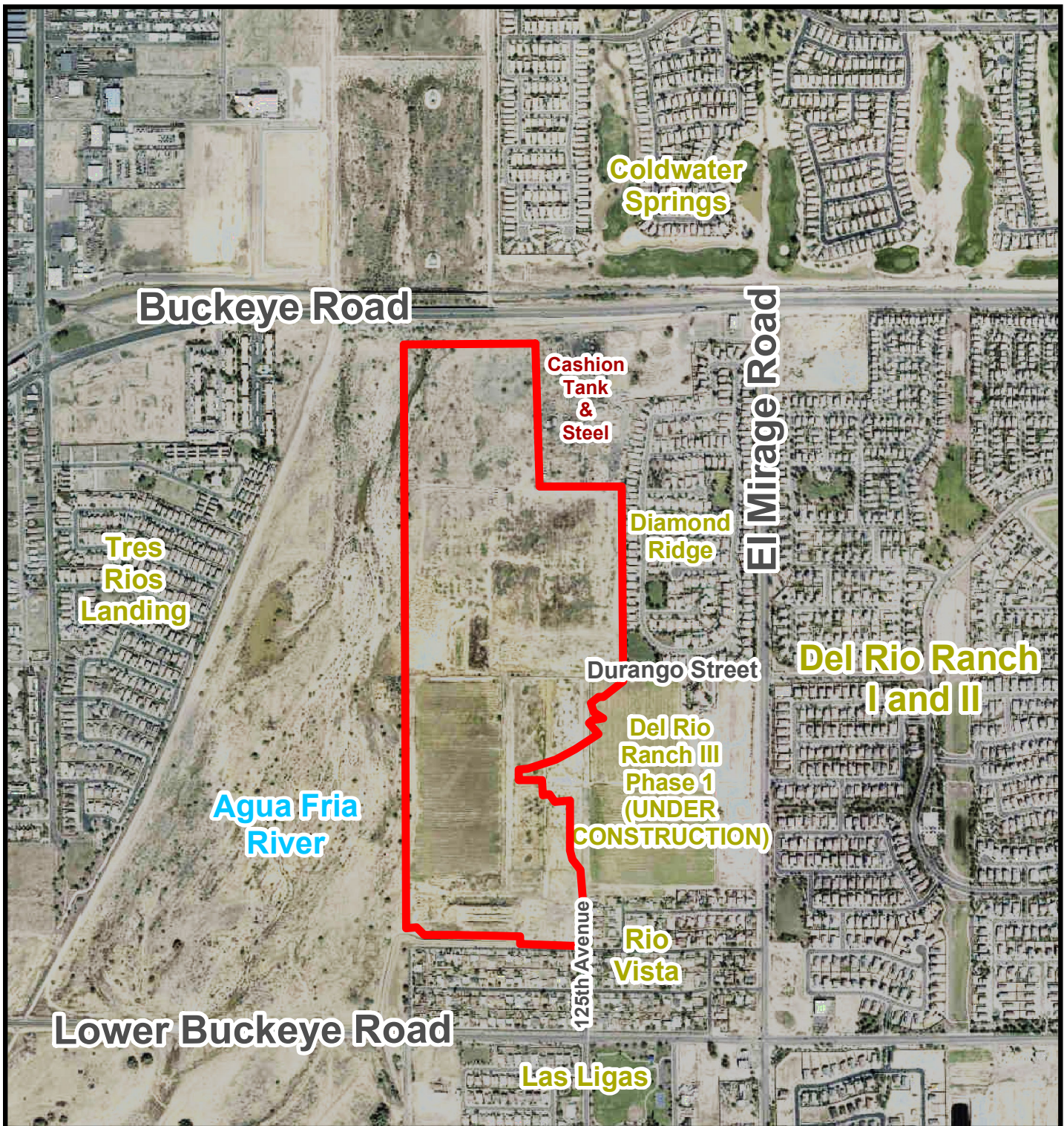
5. Final Landscape Plans shall meet minimum City requirements for plant density and spacing within the public right-of-way and within required landscape setbacks adjacent to collector roadways.

6. All homes developed on Lots 1-30, inclusive, shall be constructed with fire sprinklers.

7. The trail adjacent to the Agua Fria River shall be completed in its entirety prior to issuance of the 145th building permit for homes located within Parcels K, L, and M, collectively.

PROPOSED MOTION:

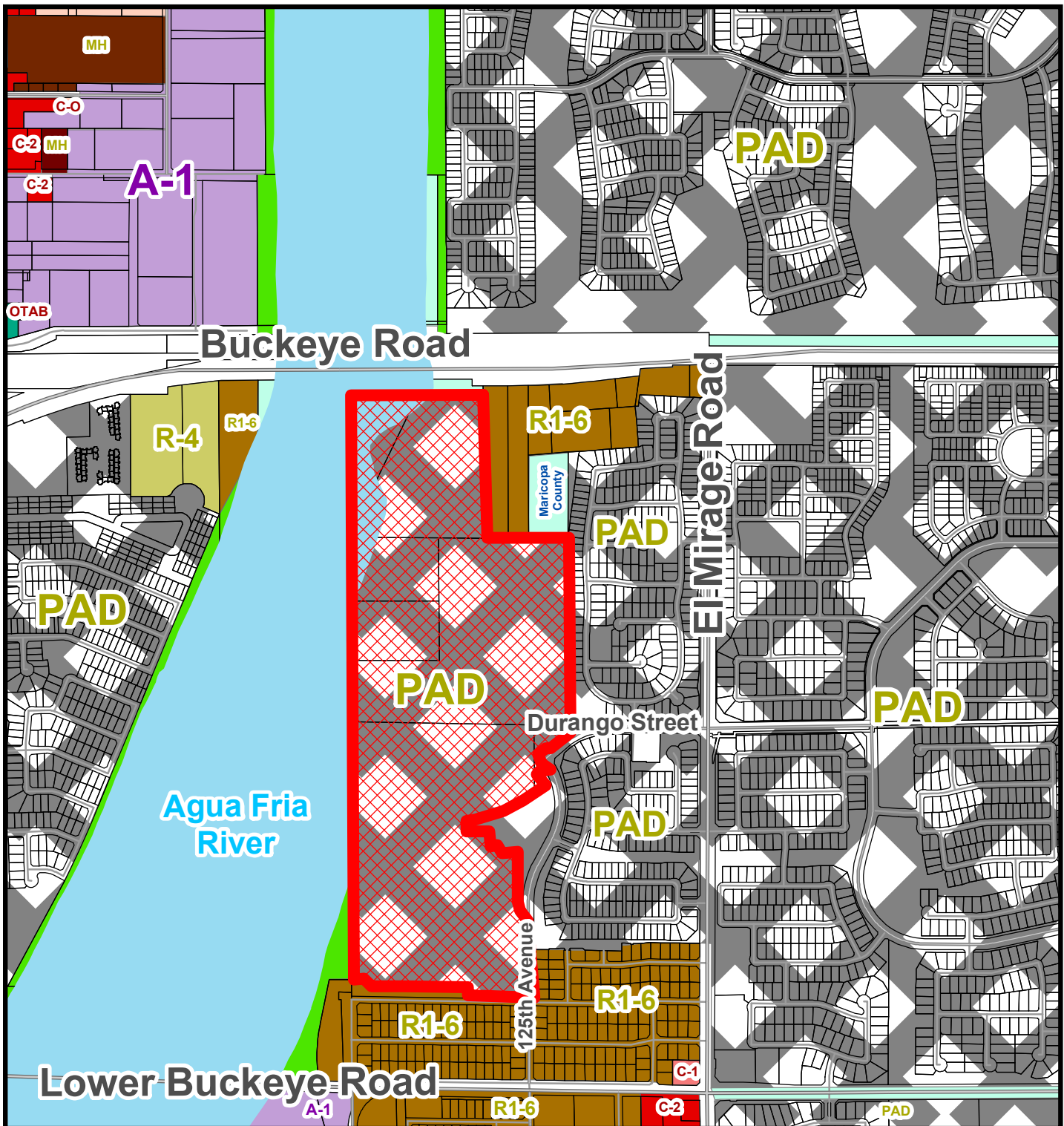
I move that City Council accept the findings and **APPROVE** Application PL-20-0154 Del Rio Ranch III Phases 2 through 5, a request for approval of the proposed 358-lot Del Rio Ranch III Phases 2 through 5 subdivision, subject to seven (7) recommended conditions of approval as listed in the staff report.



Aerial Photograph



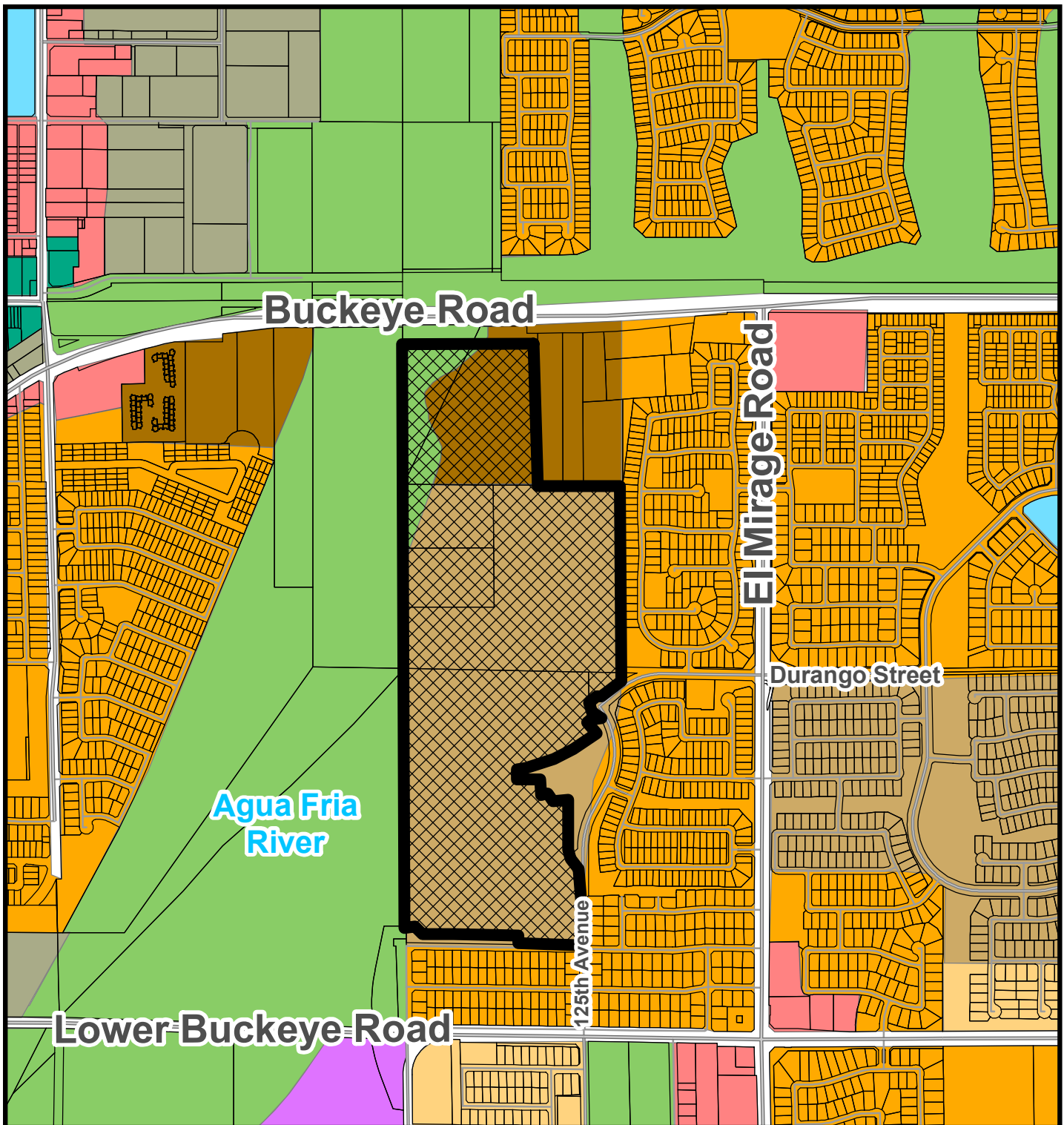
Del Rio Ranch III Phases 2-5



Zoning Vicinity Map



Del Rio Ranch III Phases 2-5



General Plan Land Use Map

- | | | |
|---|--|--|
|  Medium Density Residential |  Open Space |  Mixed Use |
|  Medium High Density Residential |  Local Commercial |  Historic Avondale District |
|  High Density Residential |  Education | |
|  Estate Low Density Residential |  Del Rio Ranch III Phases 2-5 | |



SUMMARY OF RELATED FACTS

APPLICATION PL-20-0154

THE PROPERTY	
PROPERTY SIZE	Approximately 128.89 gross acres
LOCATION	Southeast corner of Buckeye Road and the Agua Fria River
PHYSICAL CHARACTERISTICS	The subject property is irregularly shaped and is relatively flat. Portions of the property lie within the Agua Fria River floodplain and are also encumbered with Army Corps of Engineers' Floodway Flowage Easements and Floodway Fringe Easements.
GENERAL PLAN LAND USE	The property includes three different General Plan land use designations, as follows: • The majority of the subject property is designated by the General Plan as Medium High Density Residential (MHDR). This land use category allows for development of residences within a density range of four (4) to twelve (12) dwelling units per acre, with a target density of four (4). The MHDR category can accommodate development of a variety of housing types, including single-family detached homes, single-family attached homes, townhomes, condominiums, patio homes, etc. • The northeastern portion of the site, approximately 17 acres, is designated as High Density Residential (HDR). This category accommodates development of apartments, condominiums, or townhomes at a density within a range of twelve (12) to 30 dwelling units per acre. • The portion of the property located within the Agua Fria River floodway is designated Open Space and Parks. This category is applied to properties to set aside land for active and passive recreational use. No development is proposed within the portion of the site with this designation. The property's approved Planned Area Development (PAD) zoning, approved under a previous General Plan, supersedes the General Plan designations that are applied to the site.
EXISTING ZONING	PAD (Planned Area Development)
ZONING HISTORY	The property is part of the larger Del Rio Ranch master development which is bounded by Avondale Boulevard to the east, Lower Buckeye Road to the south, the Agua Fria River to the west, and Durango Street to the north (with some irregularities). A pre-annexation development agreement for Del Rio Ranch was approved by the City Council in January 2001. The pre-annexation development agreement allowed for development of a

	1,665 single-family lot master planned community, with commercial sites at the northwest corner of Avondale Boulevard and Lower Buckeye Road as well as at the northeast corner of El Mirage Road and Lower Buckeye Road. The PAD was to be developed in three segments, Units I and II east of El Mirage Road, and Unit III west of El Mirage Road. Applications for annexation, rezoning (to Del Rio Ranch PAD), and Preliminary Plat were approved by the City Council in February 2005. The 2005 PAD and Preliminary Plat covered the full Del Rio Ranch property, inclusive of Units I, II, and III, allowing a maximum of 1,284 single family lots at a density of 3.43 dwelling units per acre, a 12-acre commercial parcel located at the northwest corner of Lower Buckeye Road and Avondale Boulevard, and a 6-acre commercial parcel located at the northeast corner of Lower Buckeye Road and El Mirage Road. Del Rio Ranch III, the property for which this application has been submitted, was originally comprised of 496 single family lots on a total site area of 139.99 acres with a maximum gross residential of 3.65 dwelling units an acre. In September 2007, a Major PAD Amendment and new Preliminary Plat for Del Rio Ranch III were approved by the City Council. The purpose of these applications was to enlarge the Del Rio Ranch III site by incorporating 35 acres north of the original PAD boundary, immediately west of the Cashion Tank and Steel site. The 2007 approvals allowed for development of Del Rio Ranch III with 493 lots on 176 acres, a density of approximately 2.79 dwelling units per acre. A 17-acre school site for the Littleton Elementary School District was also included in the 2007 plan. In 2017, in response to changing FEMA regulations pertaining to development adjacent to floodways resulting from Hurricane Katrina, the applicant processed a minor PAD Amendment to remove lots from portions of the Del Rio Ranch III property that were no longer able to be developed due to the federal government's more severe restrictions on development. Additionally, due to the Littleton Elementary School District's determination that a school site was no longer needed in this development, the minor amendment removed a school site from the development plan replacing it with additional single-family residential lots. The minor amendment was approved administratively in August 2017 and a corresponding Preliminary Plat was approved by the City Council in October 2017. The 2017 Preliminary Plat allowed for development of 491 single-family lots on 176 acres, a density of approximately 2.78 dwelling units per acre. A Final Plat For Del Rio Ranch III Phase 1, creating 153 lots at the southwest corner of El Mirage Road and Durango Street, was approved in May 2018. Del Rio Ranch III Phase 1 is currently being developed by Beazer Homes. In January 2021, the applicant's request for an additional Minor PAD Amendment to reconfigure streets within Del Rio Ranch III
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	Phases 2 through 5, eliminating a future connection of 125 th Avenue to Buckeye Road (through Cashion Tank and Steel), was approved administratively. Elimination of the 125 th Avenue connection allowed more of the property to be developed with single-family homes and, as a result, the total number of lots within the community rose by 30, from 491 to 521. Approval of a new Preliminary Plat for Del Rio Ranch III Phases 2 through 5 is needed to bring the Preliminary Plat in conformance with the amended PAD zoning.
DEVELOPMENT HISTORY	The Del Rio Ranch III site was used as a dairy farm until 2007. From 2007 until 2015, portions of the property were used for crop farming. Excluding the Phase 1 portion of Del Rio Ranch III currently under development by Beazer Homes, the site is vacant, and all accessory structures used in conjunction with the prior agricultural use of the property have been demolished.

SURROUNDING ZONING AND LAND USE	
NORTH	Multiple land uses border the subject property to the north. From east to west, these include: • Cashion Tank and Steel (CT&S), a reseller of commercial and industrial storage tanks, which has operated on the property since at least 1976. The use involves a large outdoor yard where used tanks are stored and several structures. The majority of the CT&S property is located within the City of Avondale, having been annexed in 1984, and is zoned R1-6 (Single Family Urban Residential). A small portion of the CT&S property is not annexed in the City and is zoned Maricopa County RU-43 (Rural). The current use of the portions of the site annexed into the City of Avondale is not allowed in the R1-6 district and, as such, it is non-conforming. • The Coldwater Springs Golf Club is adjacent to the northwestern portion of the subject property, separated by Buckeye Road and the Union Pacific Railroad tracks. The golf course is zoned PAD (Planned Area Development).
EAST	Multiple land uses border the subject property to the east. From north to south, these include: • Cashion Tank and Steel, the reseller of storage tanks for which more detail is provided above. • Diamond Ridge, a single-family subdivision consisting of 210 single-family homes on 45 acres, for a net density of 4.67 dwelling units per acre. Diamond Ridge began construction in 2002 with all homes being completed by 2005. The subdivision is zoned PAD (Planned Area Development). • Del Rio Ranch III Phase 1, 153 single-family residential lots currently under development by Beazer Homes. Del Rio Ranch III Phase 1 zoned Planned Area Development (PAD), part of the same PAD as the subject property (Phases 2 through 5).
SOUTH	The Rio Vista West residential subdivision, a community of 203 residential lots on approximately 45 acres. The community was platted in segments between 1971 and 1974 and developed with homes in the mid-1970s. Rio Vista West is zoned R1-6 (Single Family Residential – Urban Residential).
WEST	The Agua Fria River. Development of the subject property will be allowed only

	on portions of the property located outside of the floodway or any flowage or fringe easements as determined by the Army Corps of Engineers.
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<i>PUBLIC SCHOOLS</i>

SCHOOL DISTRICT(S)	Littleton Elementary School District Tolleson Union High School District
ELEMENTARY SCHOOL	Student's Choice (No Defined School). The closest district school is Estrella Vista STEM Academy located at the southeast corner of 119 th Avenue and Cocopah Drive in Del Rio Ranch I.
HIGH SCHOOL	La Joya Community High School, located at the southwest corner of Avondale Boulevard and Durango Street in Del Rio Ranch I.

<i>ADJACENT STREETS</i>

125th Avenue

Classification	Minor Collector
Existing half street right-of-way	40 feet
Standard half street right-of-way	40 feet
Existing half street improvements	One (1) travel lane, half center turn lane, bike lane, curb, gutter, detached sidewalk, street lights, and landscaping.
Standard half street improvements	One (1) travel lane, half center turn lane, bike lane, curb, gutter, detached sidewalk, street lights, and landscaping.

Durango Street

Classification	Minor Collector
Existing half street right-of-way	40 feet
Standard half street right-of-way	40 feet
Existing half street improvements	One (1) travel lane, half center turn lane, bike lane, curb, gutter, detached sidewalk, street lights, and landscaping.
Standard half street improvements	One (1) travel lane, half center turn lane, bike lane, curb, gutter, detached sidewalk, street lights, and landscaping.

<i>UTILITIES</i>

Water service will be provided to the development via an existing 12-inch main in El Mirage Road and an existing 12-inch main in Durango Street.

Sewer service will be provided to Parcel N, the portion of the development east of 125th Avenue, via an existing 36-inch sewer main in El Mirage Road. Sewer service will be provided to the portions of the development west of 125th Avenue via a new Rio Vista Lane sewer lift station, to be constructed by the developer and owned, operated and maintained by the City.

SRP provides electrical service in this portion of Avondale.

Exhibit E

Preliminary Plat Narrative

Del Rio Ranch III

Del Rio Ranch

phase 3

PRE-PLAT NARRATIVE

This proposed pre-plat amendment is a concurrent request along with a PAD amendment to update a portion of the Del Rio Ranch III Planned Area Development, which was approved August 2, 2017. Since this approval, a homebuilder has started construction and is amidst selling and building homes within the initial phase of this development, which consists of 153 of the original 491 approved lots. Since the approval and Phase 1 construction, a lot more detail has come to light related to the market demands, costs of development, along with information regarding the sites floodplain and engineering related details. With this knowledge, it is believed that this proposed Pre-Plat and PAD amendment will help bring forward more efficiently the future phases (2-5) of this high-quality development to market.



Phase 1 Aerial, February 2020

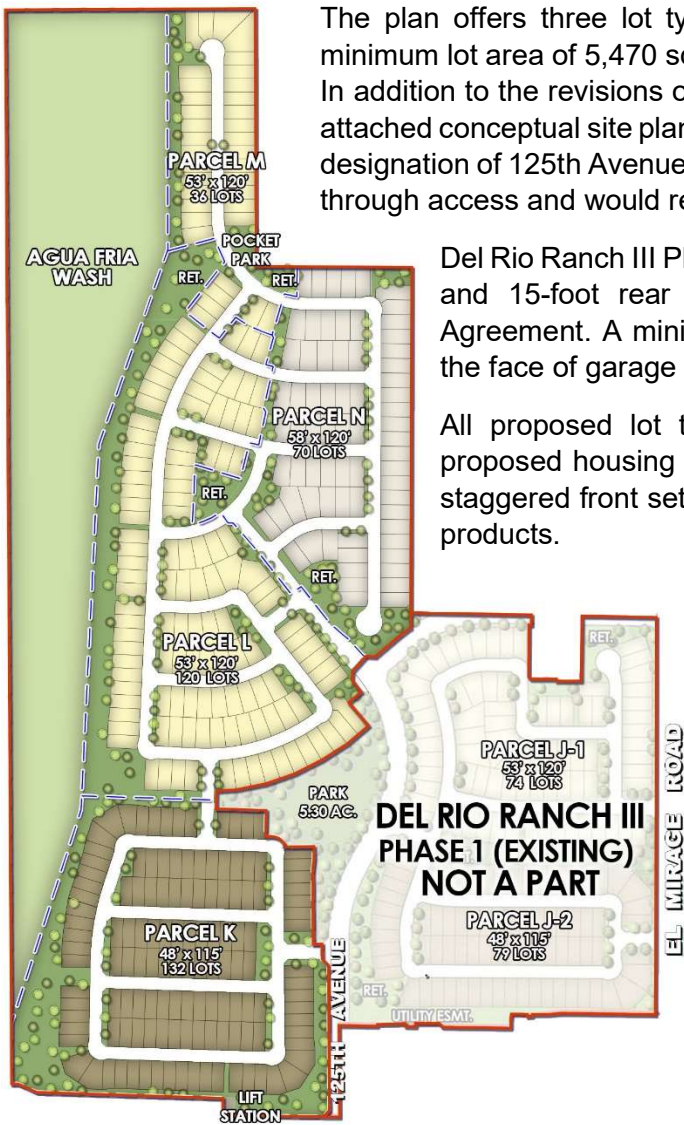
As a recap, here is the history of Del Rio Ranch Phase III:

- 2005 Phase III – 496 lots on 140 acres (3.54 du/sc).
- 2007 Major PAD Amendment 493 lots on 176 acres (2.8 du/ac).
- 2017 Minor PAD Amendment 491 lots on 176.3 acres (2.78 du/ac).

The proposed 2020 PAD and Pre-Plat Amendment would be for 358 lots on 129.89 acres (2.78 du/ac), which would bring the Del Rio Phase III total to 511 lots on 176.35 acres (2.90 du/ac). This 15-lot increase from the original 2005 approval still represents a decrease, by almost 22%, from the original approved density (3.54 du/ac). This increase is also well within the General Plan target for this site which would allow 1,193 units on the 176.3 acres (6.75 du/ac). A comparison table from the 2017 amendment is below.

PREVIOUSLY APPROVED PARCEL DATA				
PARCEL	TYP. LOT SIZE	ACREAGE	LOTS	DENSITY
PARCEL J-1	53' x 120'	± 26.28 ac.	75	2.85
PARCEL J-2	48' x 115'	± 20.72 ac.	79	3.81
	SUBTOTAL	± 47.00 ac.	154	3.28
PARCEL K	48' x 115'	± 29.99 ac.	132	4.40
PARCEL L	53' x 120'	± 25.46 ac.	86	3.38
PARCEL M	53' x 120'	± 18.46 ac.	58	3.14
PARCEL N	58' x 120'	± 19.20 ac.	61	3.18
PARCEL O	N/A	± 36.24 ac.	0	N/A
	SUBTOTAL	± 129.35 ac.	337	2.61
	TOTAL	176.35	491	2.78

PROPOSED AMENDED PARCEL DATA				
PARCEL	TYP. LOT SIZE	ACREAGE	LOTS	DENSITY
PARCEL J-1	53' x 120'	± 26.71 ac.	74	2.77
PARCEL J-2	48' x 115'	± 20.75 ac.	79	3.81
	NOT A PART (UNDER CONSTRUCTION)	± 47.46 ac.	153	3.22
PARCEL K	48' x 115'	± 29.85 ac.	132	4.42
PARCEL L	53' x 120'	± 33.43 ac.	120	3.59
PARCEL M	53' x 120'	± 9.71 ac.	36	3.71
PARCEL N	58' x 120'	± 19.67 ac.	70	3.56
PARCEL O	N/A	± 36.23 ac.	0	N/A
	TOTAL	± 128.89 ac.	358	2.78
	TOTAL	176.35	511	2.90



The plan offers three lot types including 48'x115', 53'x120', and 58'x120' with a minimum lot area of 5,470 square feet and an average lot area of 6,513 square feet. In addition to the revisions of these proposed lot count and lot sizes, as seen in the attached conceptual site plan, the project team proposes to remove the collector road designation of 125th Avenue (north of Durango St.), which currently does not provide through access and would result in a dead end at the north project boundary.

Del Rio Ranch III Phases 2-5 shall maintain 5-foot/8-foot side yard setbacks and 15-foot rear setbacks as approved in the original Development Agreement. A minimum 18-foot front yard setback shall be maintained to the face of garage or a 15-foot front yard setback for a side entry garage.

All proposed lot types are sized to accommodate the largest of the proposed housing products while also providing the opportunity for 3-foot staggered front setbacks and for covered patios in the rear of the housing products.

A vital component of the proposed development plan for the project includes the integration of earthen fill adjacent to the Agua Fria River along the western portion of the property. The site is required to be elevated above the standard project flood (SPF). Flood Insurance Rate Maps (FIRM) indicate that a portion of Del Rio Ranch - Phase III is located within the 100-year floodplain boundary from the Agua Fria River base. In addition to the floodplain encroachment, the project site is largely encumbered by two Army Corps of Engineers' (COE) easements known as the Floodway Flowage Easement and Floodway Fringe Easement. No habitable structures are proposed within the Floodway Flowage Easement and development within the Floodway Fringe Easement will require a Section 408 Permit with COE and release of the easement. To protect lots adjacent to the Agua Fria River and to allow habitable structures to be developed within the Floodway Fringe Easement, engineered fill is proposed along the western limits of the project.

AMENDMENT AREA LOT SUMMARY

LOT SIZE	YIELD	MIX %
48' x 115'	132	37%
53' x 120'	156	43.5%
58' x 120'	70	19.5%

The proposed development limits for the project are located outside of the revised lateral migration hazard zone for the Agua Fria River and therefore, no additional lateral migration measures are proposed with the project. As discussed previously, portions of the project do fall within the mapped floodplain breakout for the Agua Fria River and will require a CLOMR/LOMR with FEMA in order to develop the property as proposed. An area will be provided to allow for a trail system that ultimately provides connectivity to the regional trail system. The proposed design of the elevated site shall be subject to approval by the City of Avondale, Flood Control District of Maricopa County, Army Corps of Engineers and FEMA.

The walls and monumentation are designed to blend with the adjacent existing subdivisions while providing a distinct project identity. Consistent use of materials and simple detailing emphasize the community theme.

Theme walls are provided along arterial and collector streets and adjacent to open space and amenity areas in side yard conditions. The theme wall consists of split-face block and smooth face block as specified in the City of Avondale Zoning Ordinance. The split face block and smooth will be painted in

separate colors for contrast. End columns, constructed of split face block with a 4" solid block cap, are repeated as paired accent columns located approximately every 250' along the wall. View fences may be provided along all open space areas as rear lot fencing where feasible. View fence walls will consist of 16" of split face block. Partial view fence walls will consist of 54" of block and 18" of wrought iron. The fencing will be designed to meet all applicable pool codes. Pilasters between lots will be constructed of split face block with a 4" solid block cap, similar to the theme walls. Decorative low fences are provided along El Mirage Road and consist of 3' high wrought iron panels alternating with low split face block columns.

Three types of entry monumentation will be used; major entries, secondary entries & neighborhood entries. Each entry will utilize similar materials to create a cohesive design.

The major community entry monuments are located at the main entry points to the community and will utilize the same materials as the walls. The main monuments are located in pairs on both sides of the entry. The curving sign will be backed by specimen trees and tied to the landscape by section of the wrought iron decorative fence. The elements used in the sign wall are repeated in the theme wall, decorative fence and minor entry to provide a strong unified project theme and identity.

The secondary community entry features are located to emphasize the community theme and provide a sense of arrival to the community. The monument is located on one side of the entry area and uses the same materials and decorative fence. Signage will be provided on both sides of the main sign wall. Planters are provided on both sides of the wall for flowering and accent plants. Specimen trees will be placed to frame the monument and create a strong sense of arrival and neighborhood character.

Neighborhood entries will be located at connections to the collector streets. Adding another layer of detailing to the community. A pilaster and sign wall will be located in the median with an accent wrought iron fence. This fence will be picked up on one side of the street, framing the entry with a low accent column.

A minimum 57.70 acres or 44.7% of the total Ph. 2-5 gross site area is reserved for open space. At least 53.60 acres or 41.58% of the total area dedicated for open space consists of usable open space. Careful consideration has been given to the appropriation of the open space areas in locations that will offer optimum use to future residents and will add value to the community.

A trail system within the landscaped and improved open space corridors is incorporated into the land use plan to maximize utilization of the open space. The trail system corridor links the entire community by providing direct access from the individual residential lots to the various open space areas.

The trail system provides links throughout the site, along and into the Agua Fria River to the west and the amenities planned as a part of the previous phases of Del Rio Ranch to the east. The proposed 12' (8' hardened path/4' DG) meandering regional trail will run adjacent to the wash on the west side of the property and will provide connectivity to the overall Agua Fria regional trail network. Trail crossings at collector will be accommodated with painted striping at appropriate locations. The developer will work with the City of Avondale Traffic Engineer in providing these improvements for these crossings.

In addition to the trail access into the large passive recreation area, which will allow for potential hiking, bird watching and nature observation west of the proposed fill and erosion control, there are two active multi-generational recreational areas within Del Rio Ranch Phase III. One major tot lot and recreation area has been provided along the east-west open space corridor located in the lower portion of the site. Additional features include a shade structure for the tot lot, picnic amenities and sports courts. A second smaller recreational area located at the north end of the site will be improved with circuit fitness stations, shade structures, and picnic amenities for casual recreation.

Exhibit F

Proposed Preliminary Plat

Del Rio Ranch III (Phases 2 through 5)

OWNER

DC ONE HOLDINGS, INC.
1001 WEST SOUTHERN AVENUE, SUITE 120
MARIPOSA, ARIZONA 85414
PHONE: (602) 313-7206
FAX: (602) 844-7423
CONTACT: DON SWITZENBERG

ENGINEER

KIMLEY-HORN AND ASSOCIATES, INC.
1201 S. ALMA SCHOOL ROAD, STE. 12000
MARIPOSA, ARIZONA 85414
PHONE: (480) 207-2667
FAX: (480) 842-3313
CONTACT: ADRIAN M. BUCHANAN, RLS

SURVEYOR

HUBBARD ENGINEERING
1201 S. ALMA SCHOOL ROAD, STE. 12000
MARIPOSA, ARIZONA 85414
PHONE: (480) 842-3313
CONTACT: ADRIAN M. BUCHANAN, RLS

PLANNER/LANDSCAPE

KIMLEY-HORN AND ASSOCIATES, INC.
1001 WEST SOUTHERN AVENUE, SUITE 120
MARIPOSA, ARIZONA 85414
PHONE: (602) 313-7206
FAX: (602) 844-7423
CONTACT: KATH ROYTER

BASIS OF BEARING

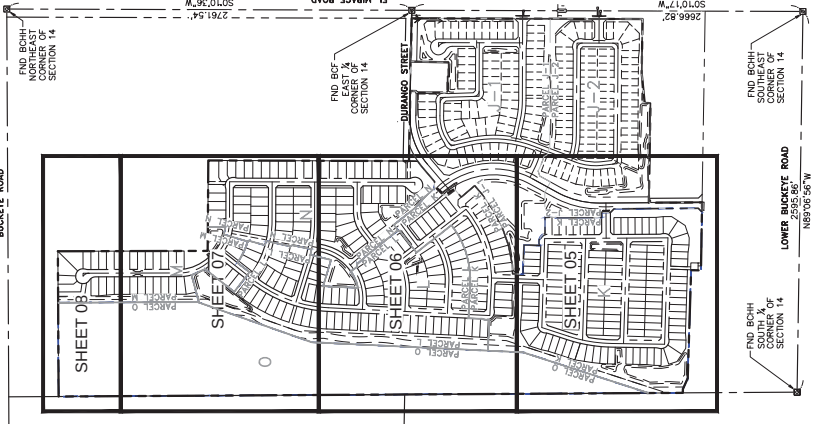
THE NORTH LINE OF THE NORTHEAST QUARTER OF SECTION 14, TOWNSHIP 1 NORTH, RANGE 1 WEST OF THE GLA AND SALT RIVER MERIDIAN, MARICOPA COUNTY, ARIZONA, MEASURED BEARING=48942.54°

LEGAL DESCRIPTION

A PORTION OF LAND LOCATED IN EAST HALF OF SECTION 14, TOWNSHIP 1 NORTH, RANGE 1 WEST OF THE GLA AND SALT RIVER MERIDIAN, MARICOPA COUNTY, ARIZONA, MORE PARTICULARLY DESCRIBED AS FOLLOWS:
THE NORTH LINE OF THE NORTHEAST QUARTER OF SECTION 14, TOWNSHIP 1 NORTH, RANGE 1 WEST OF THE GLA AND SALT RIVER MERIDIAN, MARICOPA COUNTY, ARIZONA, BEING MARKED BY A BRASS CAP IN HANDHOLE, BEARS NORTH 89 DEGREES 42 MINUTES 34 SECONDS EAST, 2643.76 FEET;
THENCE SOUTH 00 DEGREES 22 MINUTES 58 SECONDS EAST, 120.14 FEET TO THE POINT OF BEGINNING;
THENCE DEPARTING SAID NORTH-SOUTH MID-SECTION LINE, NORTH 89 DEGREES 42 MINUTES 17 SECONDS EAST, 890.25 FEET;
THENCE SOUTH 00 DEGREES 08 MINUTES 36 SECONDS EAST, 1021.45 FEET;
THENCE SOUTH 89 DEGREES 58 MINUTES 58 SECONDS EAST, 616.79 FEET;
THENCE SOUTH 00 DEGREES 10 MINUTES 36 SECONDS WEST, 1368.56 FEET TO THE EAST-WEST MID-SECTION LINE OF SAID SECTION 14;
THENCE SOUTH 00 DEGREES 08 MINUTES 36 SECONDS WEST, 58.90 FEET TO THE BEGINNING OF A NON-TANGENT CURVE, CONCAVE SOUTHEASTERNLY, FROM WHICH THE CENTER BEARS SOUTH 34 DEGREES 16 MINUTES 27 SECONDS EAST, 540.00 FEET;
THENCE ALONG THE SAID CURVE TO THE LEFT, THROUGH A CENTRAL ANGLE OF 06 DEGREES 15 MINUTES 49 SECONDS, AN ARC LENGTH OF 58.03 FEET;
THENCE SOUTH 49 DEGREES 27 MINUTES 44 SECONDS WEST, 121.64 FEET;
THENCE NORTH 86 DEGREES 27 MINUTES 11 SECONDS WEST, 35.92 FEET;
THENCE SOUTH 42 DEGREES 18 MINUTES 34 SECONDS WEST, 80.24 FEET;
THENCE SOUTH 03 DEGREES 57 MINUTES 55 SECONDS WEST, 35.05 FEET;
THENCE SOUTH 36 DEGREES 44 MINUTES 52 SECONDS EAST, 60.13 FEET;
THENCE SOUTH 49 DEGREES 27 MINUTES 44 SECONDS WEST, 64.55 FEET;
THENCE SOUTH 40 DEGREES 32 MINUTES 16 SECONDS EAST, 12.00 FEET;
THENCE SOUTH 49 DEGREES 27 MINUTES 44 SECONDS WEST, 10.30 FEET;
THENCE SOUTH 57 DEGREES 21 MINUTES 03 SECONDS WEST, 120.14 FEET;
THENCE SOUTH 63 DEGREES 14 MINUTES 33 SECONDS WEST, 119.84 FEET;
THENCE SOUTH 76 DEGREES 33 MINUTES 46 SECONDS WEST, 119.84 FEET;
THENCE SOUTH 86 DEGREES 13 MINUTES 23 SECONDS WEST, 76.84 FEET;
THENCE SOUTH 01 DEGREE 48 MINUTES 43 SECONDS WEST, 70.65 FEET;
THENCE SOUTH 88 DEGREES 11 MINUTES 17 SECONDS EAST, 199.00 FEET;
THENCE SOUTH 01 DEGREE 48 MINUTES 43 SECONDS WEST, 106.73 FEET TO THE BEGINNING OF A NON-TANGENT CURVE, CONCAVE SOUTHERLY, FROM WHICH THE CENTER BEARS SOUTH 20 DEGREES 32 MINUTES 09 SECONDS EAST, 63.00 FEET;
THENCE ALONG SAID CURVE TO THE RIGHT, THROUGH A CENTRAL ANGLE OF 90 DEGREES, AN ARC LENGTH OF 140.25 FEET;
THENCE NORTH 89 DEGREES 38 MINUTES 34 SECONDS EAST, 10.62 FEET;
THENCE SOUTH 00 DEGREES 21 MINUTES 26 SECONDS EAST, 48.00 FEET;
THENCE SOUTH 05 DEGREES 35 MINUTES 22 SECONDS WEST, 48.26 FEET;
THENCE SOUTH 00 DEGREES 21 MINUTES 26 SECONDS EAST, 290.33 FEET;
THENCE NORTH 89 DEGREES 38 MINUTES 34 SECONDS EAST, 35.00 FEET;
THENCE SOUTH 00 DEGREES 21 MINUTES 26 SECONDS EAST, 65.00 FEET;
THENCE SOUTH 45 DEGREES 21 MINUTES 26 SECONDS EAST, 35.36 FEET;
THENCE SOUTH 00 DEGREES 21 MINUTES 26 SECONDS EAST, 574.54 FEET;
THENCE SOUTH 45 DEGREES 17 MINUTES 11 SECONDS WEST, 34.96 FEET;
THENCE NORTH 89 DEGREES 04 MINUTES 13 SECONDS WEST, 398.24 FEET;
THENCE NORTH 00 DEGREES 54 MINUTES 37 SECONDS EAST, 67.08 FEET;
THENCE NORTH 88 DEGREES 11 MINUTES 17 SECONDS WEST, 72.37 FEET;
THENCE NORTH 65 DEGREES 46 MINUTES 17 SECONDS WEST, 80.83 FEET;
THENCE SOUTH 89 DEGREES 58 MINUTES 43 SECONDS WEST, 25.43 FEET SAID NORTH-SOUTH MID-SECTION LINE;
THENCE NORTH 00 DEGREES 20 MINUTES 16 SECONDS WEST, ALONG SAID NORTH-SOUTH MID-SECTION LINE, 4264.08 FEET TO THE POINT OF BEGINNING;
SAID PARCEL CONTAINS 5,615,222 SQUARE FEET OR 128,907.8 ACRES, MORE OR LESS.

PRELIMINARY PLAT
FOR
DEL RIO III PHASE 2-5
AVONDALE, ARIZONA

A PORTION OF THE EAST HALF OF SECTION 14, TOWNSHIP 1 NORTH, RANGE 1 WEST OF THE GLA AND SALT RIVER MERIDIAN, MARICOPA COUNTY, ARIZONA



KEY MAP



FLOOD INSURANCE RATE MAP (FIRM) INFORMATION

COMMUNITY NUMBER	PANEL #	SUFFIX	DATE OF FIRM (INDEX DATE)	FIRM ZONE (IN AG ZONE USE DEPTH)	BASE FLOOD ELEVATION (IN AG ZONE USE DEPTH)
40038	2165	M	11/4/2015	AE	952 - 963

SITE DATA

EXISTING ZONING	DEL RIO PAD
PROPOSED ZONING	DEL RIO PAD
GROSS AREA	128.89
NET AREA	128.89
TOTAL YIELD	358
GROSS DENSITY	2.78
NET DENSITY	2.78
OPEN SPACE REQUIRED	12.89 AC (10%)
USABLE OPEN SPACE REQUIRED	57.70 AC (44.70%)
PROVIDED	57.70 AC (44.70%)
ACTIVE USABLE OPEN SPACE	12.89 AC (10%)
PASSIVE USABLE OPEN SPACE	53.13 AC (41.22%)
MINIMUM LOT AREA	5,470 SF
AVERAGE LOT AREA	6,401 SF

SHEET INDEX

SHEET NUMBER	SHEET TITLE
01	COVER SHEET
02	DATA AND DETAILS
03	PHASING MAP
04	CONSTRAINTS MAP
05	PRELIMINARY PLAT
06	PRELIMINARY PLAT
07	PRELIMINARY PLAT
08	PRELIMINARY PLAT

SERVICE

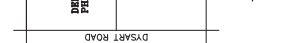
SERVICE	PROVIDER
WATER	CITY OF AVONDALE
SEWER	CITY OF AVONDALE
POWER	SALT RIVER PROJECT
CABLE	COX COMMUNICATIONS
TELEPHONE	COX COMMUNICATIONS
GAS	SOUTHWEST GAS
FIRE	CITY OF AVONDALE
POLICE	CITY OF AVONDALE
REFUSE	CITY OF AVONDALE
ELEMENTARY	LITTLETON SCHOOL DISTRICT
HIGH SCHOOL	TOLLESON SCHOOL DISTRICT

NOTES

- ALL UTILITY LINES SHALL BE UNDERGROUND, WITH THE EXCEPTION OF 69 KV AND LARGER POWER LINES.
- ALL UTILITIES SHALL BE DEEPENED AND PROTECTED BY SLOTTED/CONCRETE FROM STREET VIEW.
- PLANTS LOCATED WITHIN SIGHT VISIBILITY TRIANGLES SHALL BE MAINTAINED AND PROTECTED BY SLOTTED/CONCRETE FROM STREET VIEW.
- PLANT MATERIALS SHALL BE MAINTAINED TO BE LOWER THAN 2' (SHRUBS) OR TALLER THAN 7' (BOTTOM OF TREE CANOPY).
- ALL UTILITY AND PUBLIC SERVICE EASEMENTS, INCLUDING EASEMENTS FOR UTILITIES, SHALL BE MAINTAINED WITHIN SUCH EASEMENTS SHALL BE LIMITED TO UTILITIES, LANDSCAPING AND WOOD, WIRE OR REMOVABLE SECTION.
- ALL DEVELOPMENTS SHALL BE MAINTAINED IN ACCORDANCE WITH THE CITY OF AVONDALE'S LAND DEVELOPMENT CODE. ANY CHANGES TO THE PROJECT SHALL REQUIRE APPROVAL OF THE CITY OF AVONDALE.
- THIS PROJECT IS SUBJECT TO THE CURRENT AVONDALE ORDINANCE, GENERAL PLAN, AND ANY APPLICABLE SPECIFIC PLANS.
- ALL UTILITIES SHALL BE CONSTRUCTED IN OR ACROSS EXISTING RIGHT-OF-WAY LINES.
- THE CITY OF AVONDALE MUST DRAIN ANY STORM EVENT UP TO AND INCLUDING 100-YEAR, 2-HOUR STORM WITHIN 30 MINUTES OF THE TIME OF THE ONSET OF THE STORM.
- THE BASIN INTO COMPLIANCE.
- WHERE SPRINKLERS SHALL BE PROVIDED FOR HOMES, THE CITY OF AVONDALE SHALL BE RESPONSIBLE FOR THE RESPONSIBILITY FOR MAINTENANCE OF THE EASEMENT AREA INCLUDING ALL LANDSCAPING AND TREE SURFACES.

100 YEAR ASSURED WATER SUPPLY

THE AVONDALE UTILITIES WITHIN THE DOMESTIC WATER SERVICE AREAS OF THE CITY OF AVONDALE ARE DESIGNED AS HAVING AN ASSURED WATER SUPPLY TO SECTION 40-576 ARIZONA REVENUE STATUTES.



BENCHMARK

MORTY BRASS CAP IN HANDHOLE 54042-1, NORTHEAST CORNER OF SECTION 14, T1N, R1W, MARICOPA COUNTY, ARIZONA, BUCKEY ROAD, ELEVATION 971.18', NAVD83 DATUM NAVD83 = NAD29 + 2.09

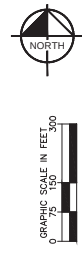
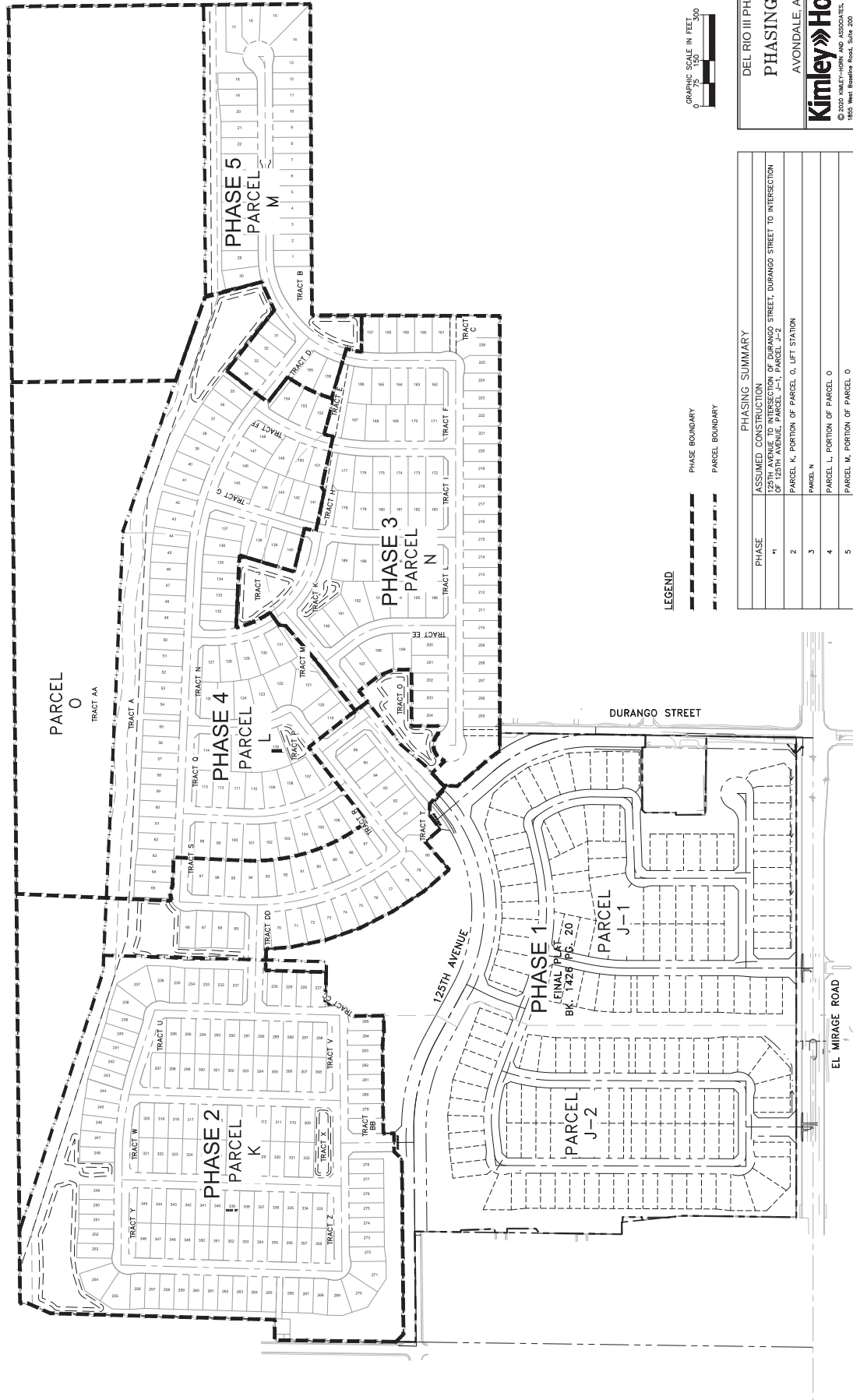
CITY OF AVONDALE BENCHMARK: EL BUCK AVONDALE, ARIZONA, TRAVEL SOUTH ON AVONDALE BOULEVARD 2.65 KM TO BUCKEY ROAD (MAY 2015), TRAVEL WEST 1.12 KM TO HANDHOLE 54042-1, NORTHEAST CORNER OF SECTION 14, T1N, R1W, MARICOPA COUNTY, ARIZONA, BUCKEY ROAD, ELEVATION 971.18', NAVD83 DATUM NAVD83 = NAD29 + 2.09

DEL RIO III PHASE 2 - 5
COVER SHEET
AVONDALE, ARIZONA

Kimley»Horn
© 2020 KIMLEY-HORN AND ASSOCIATES, INC.
MARIPOSA, ARIZONA 85414
(480) 207-2667

DESIGNED	DRAWN	CHECKED
SCALE (H): FEET PLAN	SCALE (V): NONE	SHEET NO.
DATE: NOV 2020	PROJECT NO.	01
DWG: 210430002	DIMS: 4300X2000	OF 8 SHEETS

Received
electronically
January 6, 2021



DEL RIO III PHASE 2 - 5
PHASING MAP
AVONDALE, ARIZONA

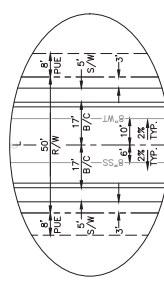
Kimley-Horn
© 2000 KIMLEY-HORN AND ASSOCIATES, INC.
1000 N. CENTRAL AVENUE, SUITE 200
AVONDALE, ARIZONA 85002
(480) 307-8672

DESIGNED	DRAWN	CHECKED
DATE	DATE	DATE
SCALE (H): FEET PLAN	SCALE (V): NONE	SHEET NO.
DATE: NOV 2020	PROJECT NO.	03
2104350002	DWG. NAME	of 8 sheets

PHASING SUMMARY	
PHASE	ASSUMED CONSTRUCTION
1	125TH AVENUE TO INTERSECTION OF DURANGO STREET, DURANGO STREET TO INTERSECTION OF 125TH AVENUE, PARCEL J-1, PARCEL J-2
2	PARCEL K, PORTION OF PARCEL O, LIFT STATION
3	PARCEL N
4	PARCEL L, PORTION OF PARCEL O
5	PARCEL M, PORTION OF PARCEL O

* PLANNED AND CONSTRUCTED

Figure 1 is a schematic representation of the experimental design. It shows a sequence of events: a subject (S) is presented with a word (W), which is then followed by a series of lines representing different conditions (e.g., solid, dashed, dotted, and combinations thereof). The final outcome is a response (R) indicated by a checkmark.



GRAPHIC SCALE IN FEET
0 30 60 120

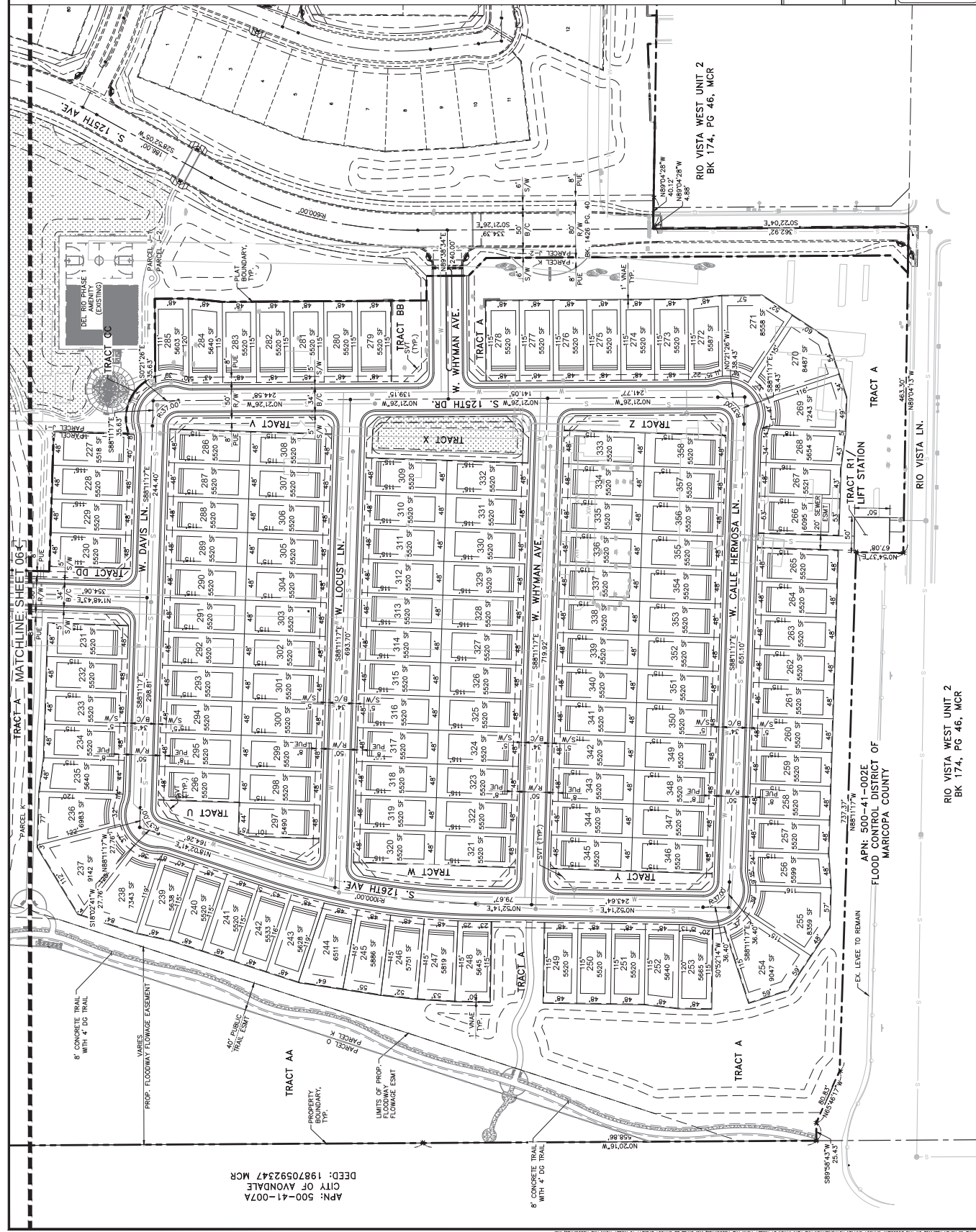
N.T.S.

A compass rose with a circle and a vertical line through the center. The word "NORTH" is written vertically along the right side of the circle. A shaded area is present in the upper-left quadrant of the circle.

DEL RIO III PHASE 2 - 5
PRELIMINARY PLAT

Kimley»»Horn
© 2021 KIMLEY-HORN AND ASSOCIATES, INC.
AVONDALE, ARIZONA

		1855 West Baseline Road, Suite 200 Mesa, Arizona 85202 (480) 207-2672	
DESIGNED	DRAWN	CHECKED	
JSSG	JMB		
SCALE (H): PER PLAN			
SCALE (V): NONE			
DATE: JAN. 2021		SHEET NO. 05	
PROJECT NO. 2104.30002			
DWG NAME 41900298 DWG			



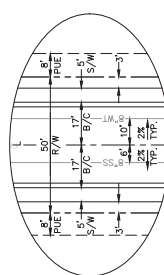
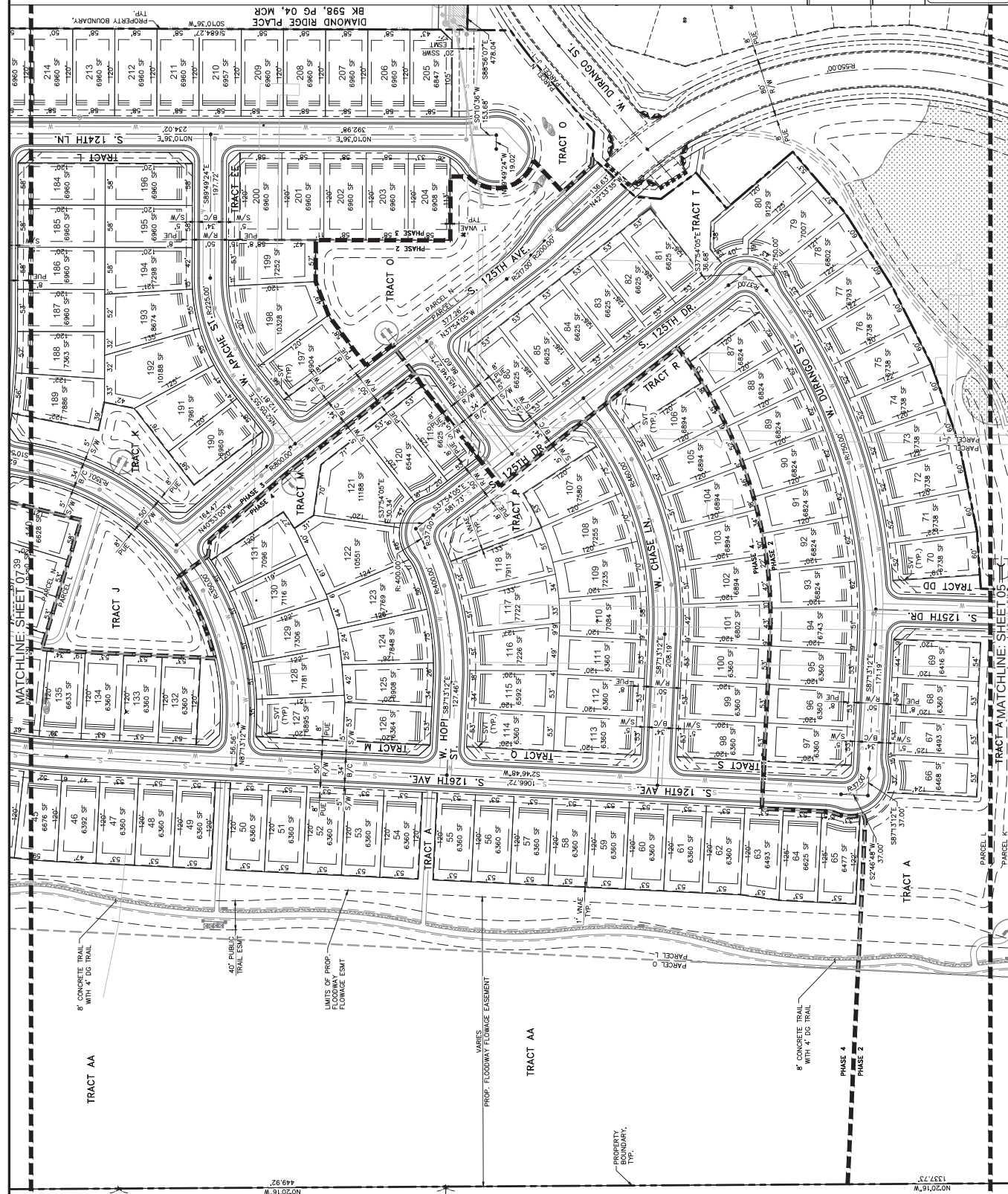
RIO VISTA WEST UNIT 2
BK 174, PG 46, MCR

APN: 500-41-007A
CITY OF AVONDALE
DEED: 19870592347 MCR

- LEGEND**
- PROPOSED WATER LINE
 - PROPOSED SEWER LINE
 - SECTION LINE
 - CENTERLINE
 - RIGHT-OF-WAY
 - PLAT/PROPERTY BOUNDARY
 - PARCEL BOUNDARY
 - STORM DRAIN
 - EXISTING SURVEY MONUMENT
 - PROPOSED FIRE HYDRANT
 - SANITARY SEWER MANHOLE
 - RETENTION BASIN

APN: 500-41-001
 FLOOD CONTROL DISTRICT
 OF MARICOPA COUNTY
 DEED: 20081036611 MCR

APN: 500-41-007A
 CITY OF AVONDALE
 DEED: 19870592347 MCR



DEL RIO III PHASE 2 - 5
PRELIMINARY PLAT
 AVONDALE, ARIZONA

Kimley»Horn

© 2020 KIMLEY-HORN AND ASSOCIATES, INC.
 13000 N. 19TH AVENUE, SUITE 100
 DENVER, CO 80202
 (303) 733-8272

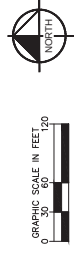
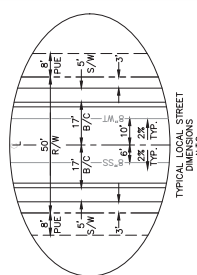
DESIGNED	DRAWN	CHECKED
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DATE: NOV 2020	PROJECT NO.	SHEET NO.
DIMS: 210x3000	DIMS: 210x3000	DIMS: 210x3000
430025FP.DWG	430025FP.DWG	430025FP.DWG



- LEGEND**
- PROPOSED WATER LINE
 - PROPOSED SEWER LINE
 - SECTION LINE
 - CENTERLINE
 - RIGHT-OF-WAY
 - PLAT/PROPERTY BOUNDARY
 - PARCEL BOUNDARY
 - STORM DRAIN
 - DRAINAGE FLOWLINE
 - STORM DRAIN
 - EXISTING SURVEY MONUMENT
 - PROPOSED FIRE HYDRANT
 - SANITARY SEWER MANHOLE
 - RETENTION BASIN



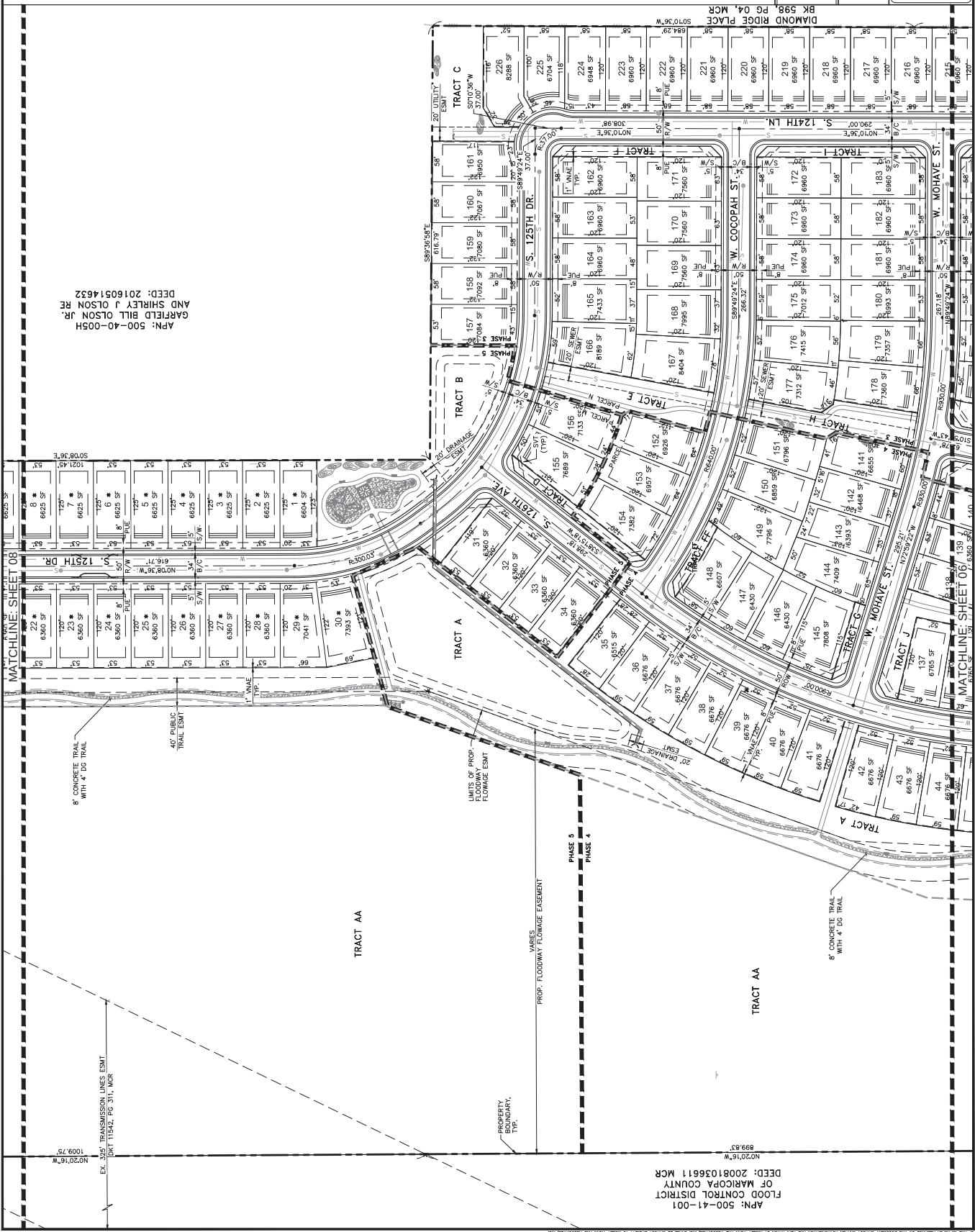
NOTE: SPRINKLERS SHALL BE REQUIRED FOR HOMES DEVELOPED ON LOTS 1 THROUGH 30, INCLUSIVE.



DEL RIO III PHASE 2 - 5
PRELIMINARY PLAT
AVONDALE, ARIZONA

Kimley»Horn
© 2020 KIMLEY-HORN AND ASSOCIATES, INC.
MESA, ARIZONA 85205 (480) 307-8672

DESIGNED	DRAWN	CHECKED
SCALE (H): FEET PLAN	SCALE (V): NONE	SCALE (H): NONE
DATE: NOV 2020	PROJECT NO.	SHEET NO.
DIMS: 210x300002	430020FF.DWG	07
		of 8 sheets



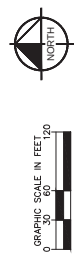
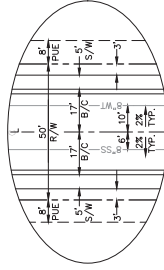
APN: 500-41-001
FLOOD CONTROL DISTRICT
OF MARICOPA COUNTY
DEED: 20081036611 MCR
EX. 325' TRANSMISSION LINES ESMT
DKT 11542, PG 311, MCR
1009.75' 20'20.16"W

LEGEND

- PROPOSED WATER LINE
- PROPOSED SEWER LINE
- SECTION LINE
- CENTERLINE
- RIGHT-OF-WAY
- PLAT/PROPERTY BOUNDARY
- PARCEL BOUNDARY
- STORM DRAIN
- DRAINAGE FLOWLINE
- EXISTING SURVEY MONUMENT
- PROPOSED FIRE HYDRANT
- SANITARY SEWER MANHOLE
- RETENTION BASIN



NOTE:
* SPRINKLERS SHALL BE REQUIRED FOR HOMES
DEVELOPED ON LOTS 1 THROUGH 30, INCLUSIVE.



DEL RIO III PHASE 2 - 5
PRELIMINARY PLAT
AVONDALE, ARIZONA

Kimley»Horn

© 2020 KIMLEY-HORN AND ASSOCIATES, INC.

1000 N. CENTRAL AVENUE, SUITE 200
AVONDALE, ARIZONA 85002

DESIGNED BY: JAH

CHECKED BY: JAH

SCALE (H): FEET PLAN

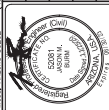
SCALE (V): NONE

DATE: NOV 2020

PROJECT NO.

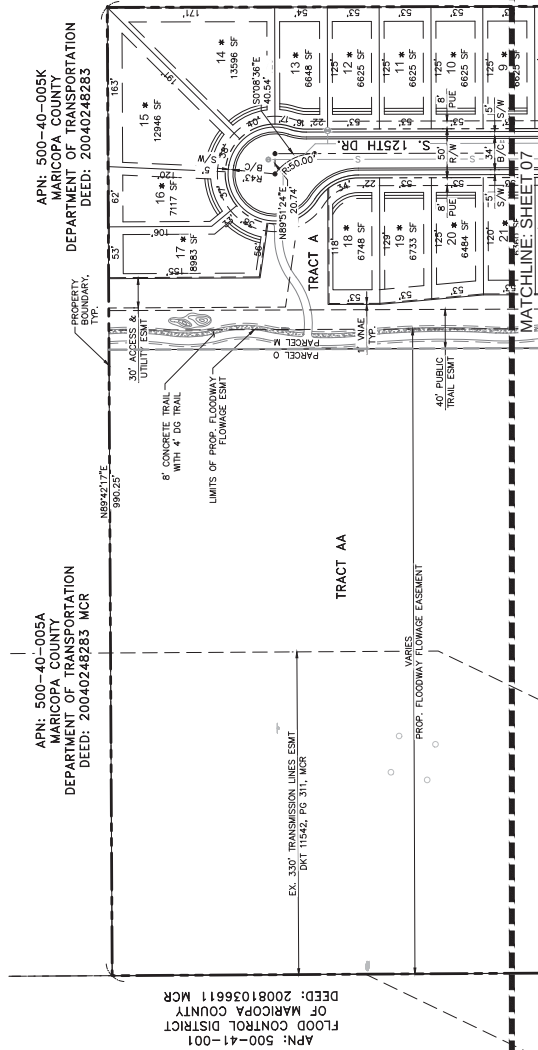
DWG: 2104330002

4.3002PFP.DWG



08

of 8



APN: 500-40-005H
GARFIELD BILL OLSON JR.
AND SHIRLEY J OLSON RE
DEED: 20160514632

APN: 500-40-005K
MARICOPA COUNTY
DEPARTMENT OF TRANSPORTATION
DEED: 20040248283

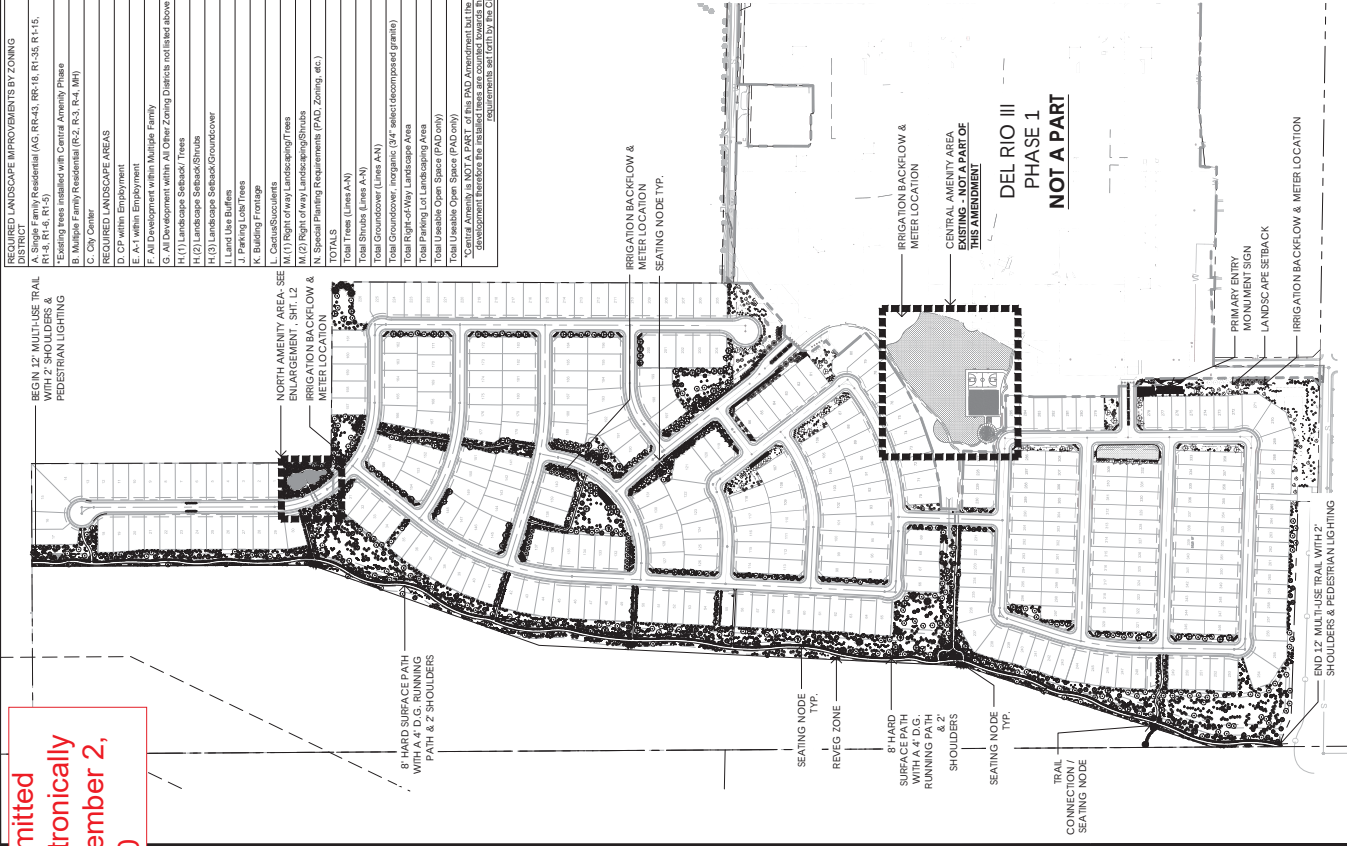
APN: 500-40-005A
MARICOPA COUNTY
DEPARTMENT OF TRANSPORTATION
DEED: 20040248283 MCR

APN: 500-41-001
FLOOD CONTROL DISTRICT
OF MARICOPA COUNTY
DEED: 20081036611 MCR

Exhibit G

Proposed Landscape, Open Space, Wall & Lighting Plans

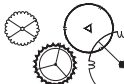
Del Rio Ranch III (Phases 2 through 5)

Submitted electronically
December 2, 2020

DISTRICT	REQUIRED LANDSCAPE IMPROVEMENTS BY ZONING	REQUIRED	PROVIDED
A	Single Family Residential (AG, RH-43, RH-18, R1-10, R1-15)	1, 004 TREES	990 TREES
B	Single Family Residential (AG, RH-43, RH-18, R1-10, R1-15)	N/A	150 TREES
C	Multiple Family Residential (R-2, R-3, R-4, MH)	N/A	N/A
C	City Center	N/A	N/A
D	REQUIRED LANDSCAPE AREAS	REQUIRED	PROVIDED
D	GP within Employment	N/A	N/A
D	A-1 within Employment	N/A	N/A
F	All Development within Multiple Family	N/A	N/A
F	All Development within All Other Zoning Districts not listed above	N/A	N/A
G	Highway Landscaping	42 TREES	42 TREES
H	(1) Landscaping Subarea/ Trees	423 SHRUBS	423 SHRUBS
H	(2) Landscaping Subarea/Shrubs	8,239 SQ. FT.	8,239 SQ. FT.
H	(3) Landscaping Subarea/Grasscover	8,239 SQ. FT.	8,239 SQ. FT.
I	Land Use Buffer	N/A	N/A
J	Parking Lot/Trees	N/A	N/A
K	Building Footcandle	N/A	N/A
L	Cactus/Succulents	N/A	N/A
M	(1) Right of way landscape/paving/Trees	10% TO 15%	10% TO 15%
M	(2) Right of way landscape/paving/Shrubs	0 TREES	0 TREES
M	(3) Right of way landscape/paving/Grass	0 SHRUBS	0 SHRUBS
N	Special Planning Requirements (PAD, Zoning, etc.)	N/A	N/A
TOTALS		REQUIRED	PROVIDED
	Total Trees (Lines A-N)	1,146 TREES	1,182 TREES
	Total Shrubs (Lines A-N)	423 SHRUBS	423 SHRUBS
	Total Grasscover/ Inorganic (select decomposed granite)	N/A	N/A
	Total Right-of-Way Landscaping Area	845,040 SQ. FT.	845,040 SQ. FT.
	Total Parking Lot Landscaping Area	0 SQ. FT.	0 SQ. FT.
	Total Usable Open Space (PAD only)	12.89 AC	53.13 AC
	Total Usable Open Space (PAD only)	100% (2007 App.)	41.22%

*Central Agency is NOT A PART of this PAD. Amendment to the Central Agency is a part of the City of San Jose. The City of San Jose is responsible for the implementation and approval of the requirements set forth by the City.

TRACT		ACRES		AMENITY AREA TRACT TABLE			DEDICATED TO		%		
				DESCRIPTION							
A	13.90	LANDSCAPE RETENT/DRAINAGE/VE			TRAIL			HOA	13.90	24.2%	
A	36.24	FLOODWAY FLOWAGE EASEMENT/AGUA RIVER CORRIDOR, MULTIPLE TRAIL			LANDSCAPE RETENT/DRAINAGE/VE			MCDONIA	36.24	92.8%	
B	0.73	PARK/LANDSCAPE RETENT/DRAINAGE/VE			LANDSCAPE RETENT/DRAINAGE/VE			HOA	0.73	1.3%	
B	0.73	LANDSCAPE RETENT/DRAINAGE/VE			LANDSCAPE RETENT/DRAINAGE/VE			HOA	0.73		
C	0.30	LANDSCAPE RETENT/DRAINAGE/VE			LANDSCAPE RETENT/DRAINAGE/VE			HOA	0.30		
CC	0.02	LANDSCAPE RETENT/DRAINAGE/VE			LANDSCAPE RETENT/DRAINAGE/VE			HOA	0.02		
CC	0.02	LANDSCAPE RETENT/DRAINAGE/VE			LANDSCAPE RETENT/DRAINAGE/VE			HOA	0.02		
DD	0.10	LANDSCAPE RETENT/DRAINAGE/VE			LANDSCAPE RETENT/DRAINAGE/VE			HOA	0.10		
E	0.28	LANDSCAPE RETENT/DRAINAGE/VE			LANDSCAPE RETENT/DRAINAGE/VE			HOA	0.28	0.5%	
EE	0.04	LANDSCAPE RETENT/DRAINAGE/VE			LANDSCAPE RETENT/DRAINAGE/VE			HOA	0.04		
F	0.08	LANDSCAPE RETENT/DRAINAGE/VE			LANDSCAPE RETENT/DRAINAGE/VE			HOA	0.08		
FF	0.04	LANDSCAPE RETENT/DRAINAGE/VE			LANDSCAPE RETENT/DRAINAGE/VE			HOA	0.04		
G	0.04	LANDSCAPE RETENT/DRAINAGE/VE			LANDSCAPE RETENT/DRAINAGE/VE			HOA	0.04		
H	0.22	LANDSCAPE RETENT/DRAINAGE/VE			LANDSCAPE RETENT/DRAINAGE/VE			HOA	0.22	0.4%	
I	0.08	LANDSCAPE RETENT/DRAINAGE/VE			LANDSCAPE RETENT/DRAINAGE/VE			HOA	0.08		
J	0.04	LANDSCAPE RETENT/DRAINAGE/VE			LANDSCAPE RETENT/DRAINAGE/VE			HOA	0.04		
K	0.04	SEAT MODEL LANDSCAPE RETENT/DRAINAGE/VE			LANDSCAPE RETENT/DRAINAGE/VE			HOA	0.04	0.7%	
L	0.08	LANDSCAPE RETENT/DRAINAGE/VE			LANDSCAPE RETENT/DRAINAGE/VE			HOA	0.08		
M	0.30	SEAT MODEL LANDSCAPE RETENT/DRAINAGE/VE			LANDSCAPE RETENT/DRAINAGE/VE			HOA	0.30	0.6%	
N	0.08	SEAT MODEL LANDSCAPE RETENT/DRAINAGE/VE			LANDSCAPE RETENT/DRAINAGE/VE			HOA	0.08		
O	1.17	SEAT MODEL LANDSCAPE RETENT/DRAINAGE/VE			LANDSCAPE RETENT/DRAINAGE/VE			HOA	1.17	2.5%	
P	0.26	LANDSCAPE RETENT/DRAINAGE/VE			LANDSCAPE RETENT/DRAINAGE/VE			HOA	0.26		
Q	0.08	LANDSCAPE RETENT/DRAINAGE/VE			LANDSCAPE RETENT/DRAINAGE/VE			HOA	0.08		
R	0.21	LANDSCAPE RETENT/DRAINAGE/VE			LANDSCAPE RETENT/DRAINAGE/VE			HOA	0.21		
R1	0.08	LIFT STATION			LANDSCAPE RETENT/DRAINAGE/VE			COA	0.08		
S	0.08	LANDSCAPE RETENT/DRAINAGE/VE			LANDSCAPE RETENT/DRAINAGE/VE			HOA	0.08		
T	0.36	LANDSCAPE RETENT/DRAINAGE/VE			LANDSCAPE RETENT/DRAINAGE/VE			HOA	0.36		
U	0.15	LANDSCAPE RETENT/DRAINAGE/VE			LANDSCAPE RETENT/DRAINAGE/VE			HOA	0.15		
V	0.15	LANDSCAPE RETENT/DRAINAGE/VE			LANDSCAPE RETENT/DRAINAGE/VE			HOA	0.15		
W	0.15	LANDSCAPE RETENT/DRAINAGE/VE			LANDSCAPE RETENT/DRAINAGE/VE			HOA	0.15		
X	0.12	LANDSCAPE RETENT/DRAINAGE/VE			LANDSCAPE RETENT/DRAINAGE/VE			HOA	0.12		
Y	0.12	LANDSCAPE RETENT/DRAINAGE/VE			LANDSCAPE RETENT/DRAINAGE/VE			HOA	0.12		
Z	0.12	LANDSCAPE RETENT/DRAINAGE/VE			LANDSCAPE RETENT/DRAINAGE/VE			HOA	0.12		
TOTAL		57.70					HOA			53.60	92.8%
NOTE: PHASE 1 (PARCELS 11-12) INCLUDED 13.76 ACRES OF OPEN SPACE AND 2.58 ACRES OF USABLE OPEN SPACE. NOT EXCEEDED THE PROVIDED (NOT APPROVED) 107.61 ACRES OF USABLE OPEN SPACE (107.61 ACRES).											
NOTE: PHASE 2 (PARCELS 13-14) INCLUDED 1.17 ACRES OF OPEN SPACE AND 0.58 ACRES OF USABLE OPEN SPACE. NOT EXCEEDED THE PROVIDED (NOT APPROVED) 107.61 ACRES OF USABLE OPEN SPACE (107.61 ACRES).											

PLANTING KEY	BOTANICAL NAME / COMMON NAME				SIZE	CALIPER	QTY
	<i>Acacia salicina</i>	24" BOX	2"	95			
	<i>Willow Acacia</i>	24" BOX	2"	214			
	<i>Cassipoula calycalo</i> 'Smoothie'	24" BOX	2"	310			
	<i>Thornless Cagolote</i>	24" BOX	2"	7			
	<i>Cercidium</i> 'Desert Museum'	24" BOX	2"	42			
	<i>Desert Museum Palm Verde</i>	24" BOX	2"	126			
	<i>Dalbergia sissoo</i>	24" BOX	2"	54			
	<i>Sissoo</i>	24" BOX	2"	25			
	<i>Eucalyptus papuana</i>	24" BOX	2"	116			
	<i>Ghost Gum Tree</i>	24" BOX	2"				
	<i>Lagerstroemia indica</i>	24" BOX	2"				
	<i>Orange Myrtle</i>	24" BOX	2"				
	<i>Olea europaea</i> 'New Hill'	36" BOX	2"				
	<i>Philadelphus</i> 'Redness Green'	36" BOX	2"				
	<i>Platanus dactylifera</i>	7" CLEAR TRUNK	N/A				
	<i>Dore Palm</i>	24" BOX	2"				
	<i>Ulmus parvifolia</i>	24" BOX	2"				
	<i>Chinese Evergreen Elm</i>	24" BOX	2"				

SHRUBS	BOTANICAL NAME / COMMON NAME	SIZE	QTY.
	<i>Calliandra pulcherrima / Red Bird of Paradise</i>	5 GAL.	658
⊗	<i>Calliandra eriophylla / Foxy Duster</i>	5 GAL.	1045
⊕	<i>Cassia nemoralis / Green Rattlebox, Cassia</i>	5 GAL.	443
	<i>Leucophyllum frutescens / Texas Ranger</i>	5 GAL.	950
ACCENTS & GRASSES			
⊗	<i>Agave americana / Century Plant</i>	5 GAL.	233
	<i>Dasylirion wheeleri / Desert Spoon</i>	5 GAL.	63
*	<i>Hesperaloe parviflora / Hesperaloe</i>	5 GAL.	328
⊗	<i>Muhlenbergia rigida 'Nashville' / Purple Muley</i>	5 GAL.	1155
GROUND COVERS			
	<i>Lantana camara 'New Gold' / New Gold Lantana</i>	1 GAL.	2079

MATERIALS		DESCRIPTION
	Decomposed Granite (4" TRAIL)	
	1/2" MINUS, Saddleback Brown, 4" Depth Min.	
	Turf: Hybrid Bermuda	
	Bermuda Tifway 419 "Sod"	
	Decomposed Granite (All Planting Areas)	
	1/2" MINUS, Saddleback Brown, 2" Depth Min.	

SHEET INDEX

SHEET 11	CONCEPTUAL LANDSCAPE PLAN	SHEET 15	CONCEPTUAL LANDSCAPE MAINTENANCE SCHEDULE
SHEET 12	SITE AMENITY PLAN	SHEET 16	CONCEPTUAL MATERIAL BOARD
SHEET 13	CONCEPTUAL SITE AMENITIES	SHEET 17 - 111	CONCEPTUAL LIGHT PLAN & CUT SHEETS
SHEET 14	CONCEPTUAL WALL PLAN		

GENERAL LANDSCAPE NOTES

1. ALL SINGLE TRUNK TREES SHALL BE 3 INCH CALIPER MINIMUM AT TIME OF INSTALLATION. TREE CALIPERS FOR STANDARD (SINGLE) TRUNK TREES SHALL BE MEASURED AT THE WIDEST POINT WITHIN THE FIRST 4 TO 6 INCHES ABOVE THE SOIL LINE. CALIPER MEASUREMENTS SHALL BE TAKEN AT THE WIDEST POINT FOR TREES GREATER THAN 4 INCH CALIPER. TREE CALIPERS FOR MULTI-TRUNK TREES SHALL BE MEASURED AT THE WIDEST POINT WITHIN THE FIRST 6 INCHES ABOVE ORIENTATION POINT OF THE TRUNK. CALIPER MEASUREMENTS SHALL BE TAKEN AT THE WIDEST POINT ORIGINAL POINT OF THE CALIPER MEASUREMENT. TREE CALIPERS SHALL BE DETERMINED BY TAPPING THE AVERAGE CALIPER OF ITS TWO LARGEST TRUNKS.
2. TREE CALIPER AND HEIGHT SHALL GOVERN OVER THE DRAWINGS. TREES SPECIFIED BY CONTAINER SIZES ONLY SHALL NOT BE ACCEPTED.
3. THE PROPERTY OWNER AND/OR LESSEE SHALL BE RESPONSIBLE FOR THE PROTECTION OF ALL LANDSCAPING WITHIN THE RIGHT-OF-WAY. ALL LANDSCAPING SHALL BE PROTECTED AND MAINTAINED IN ACCORDANCE WITH THE LANDSCAPE MAINTENANCE SCHEDULE (SEE ATTACHED).
4. A 3'-0" CLEAR SPACE IS REQUIRED AROUND ALL FIRE HAZARD TREES. FIRE HAZARD TREES ARE THOSE THAT WILL ENOUGH UPON THIS CLEAR SPACE WHEN MATURE.
5. PLANTINGS WITHIN ANY SITE VISIBILITY EASEMENT SHALL BE PLANTED SO THAT NO LIMBS HANG LOWER THAN SEVEN (7) FEET ABOVE THE GROUND SURFACE. THE SITE VISIBILITY EASEMENT SHALL BE NO TALLER THAN TWO (2) FEET AT FULL GROWTH.
6. THE CITY APPROVES THESE PLANS FOR CONCEPT ONLY AND ACCEPTS NO LIABILITY FOR ERRORS OR OMISSIONS. THE CITY DOES NOT WARRANT THE ACCURACY OF THE CITY'S RECORDS OR SUPPLEMENT TO MAGS SPECIFICATIONS.

LANDSCAPE THEME STATEMENT AND GENERAL DESCRIPTION OF OPEN SPACES

THIS CONCEPTUAL LANDSCAPE PLAN USES SEVERAL TECHNIQUES TO COMPLY WITH AVONDALE PROPERTY IMPROVEMENT STANDARDS FOR LANDSCAPE DESIGN AND OPEN SPACE. FIRST THE PLANTING PALETTE REFLECTS THE CHARACTER OF THE STREET TREE MASTER PLAN FOR DURANGO STREET & 125TH STREET, TWO COLLECTORS THAT CREATE THE SPINE OF DEL RIO RANCH PHASE III. FRONTAGE TREES ARE SHOWN AT 1 TREE PER 20'-0", RIGHT OF WAY TREES ARE SHOWN AT 1 TREE PER 25'-0", MEDIAN TREES ARE SHOWN AT 30'-0" SPACING.

THIS LANDSCAPE PALETTE ALSO INCLUDES OTHER PLANT MATERIAL THAT PROVIDES A GREEN AND LUSH APPEARANCE CONSISTENT WITH THE CENTRAL CORE CHARACTER AREA OF AVONDALE. IN ADDITION, THE PLANTING PALETTE INCLUDES LOW-WATER CONSUMING PLANTS AND TREES THAT ARE INDIGENOUS TO ARID REGIONS; THESE ARE FROM THE ARIZONA DEPARTMENT OF WATER RESOURCES LOW WATER USE PLANT LIST FOR THE PHOENIX AREA.

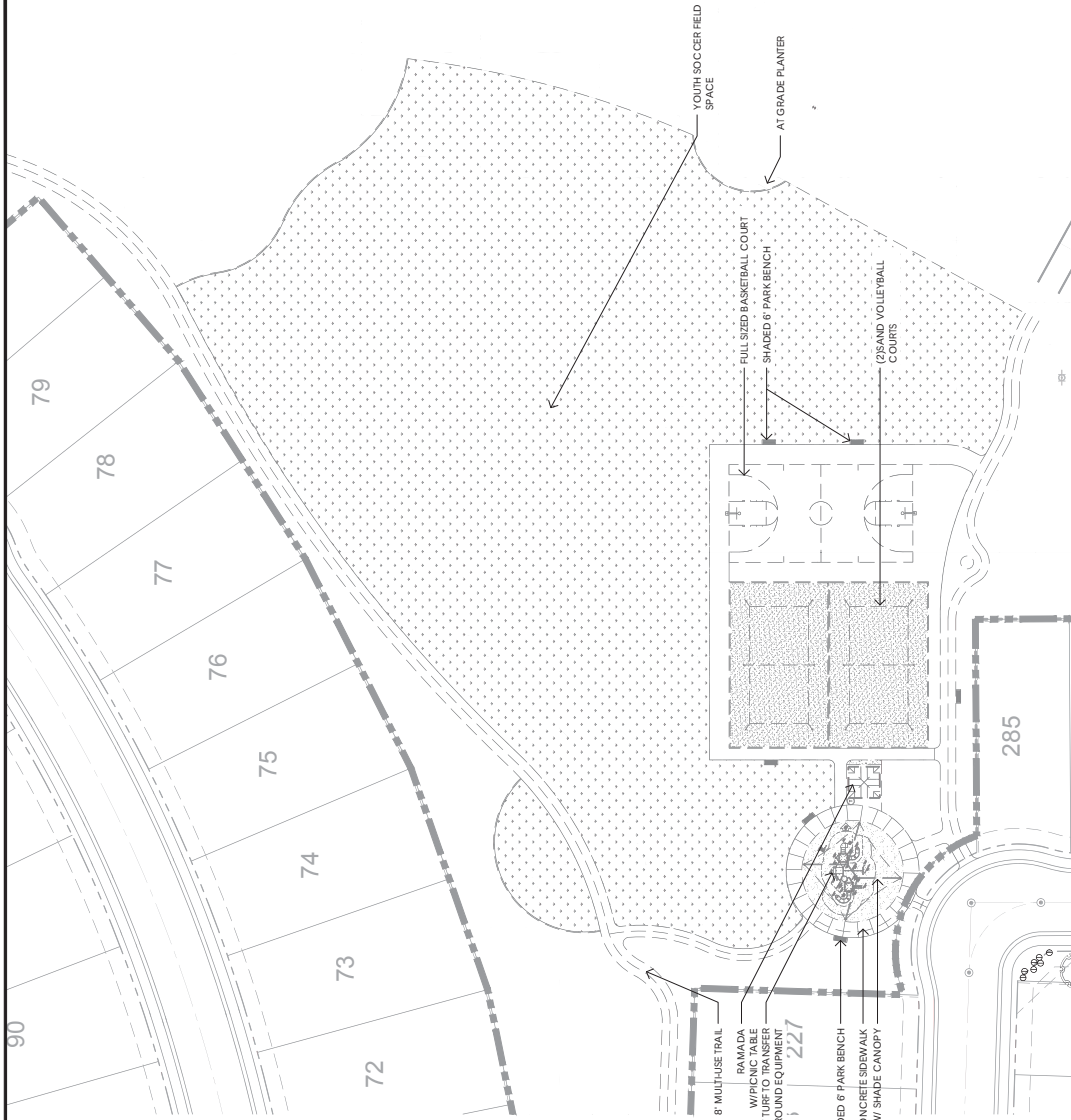
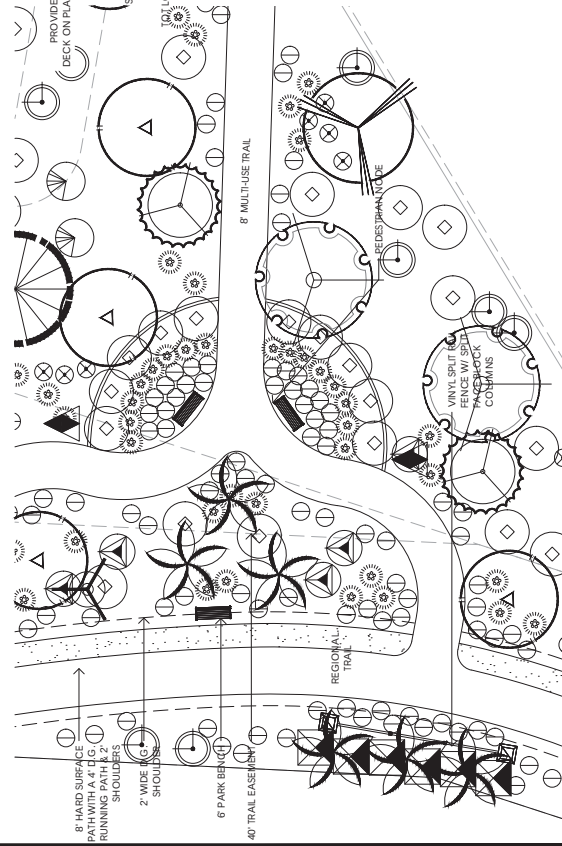
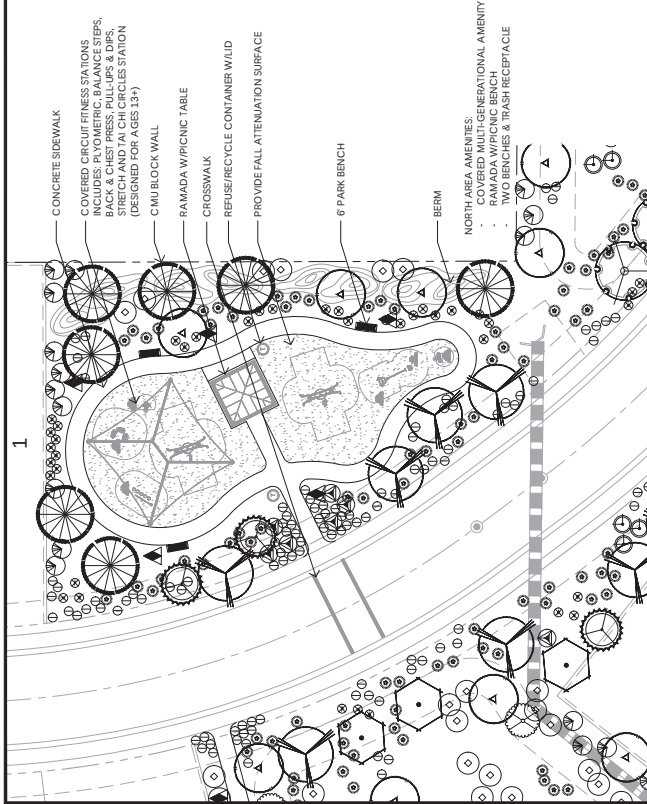
THERE WILL BE TWO PRIMARY OPEN SPACES WITH AMENITIES FOR RESIDENTS OF DEL RIO RANCH III. THE FIRST LOCATION WILL BE THE COMMUNITY'S MAJOR ACTIVE RECREATION SPACE WITH A LARGE TOT LOT, BASKETBALL AND TWO VOLLEYBALL COURTS. THIS IS GENERALLY LOCATED AT THE LARGE OPEN SPACE IN THE MIDDLE OF THE SITE. THE SECOND LOCATION FOR THIS LOCATION CAN BE FOUND IN THE ADJACENT LANDSCAPE TRACT TABLE. THE SECOND LOCATION WILL BE LOCATED IN THE NORTHERN PORTION OF THE SITE. THIS LOCATION WILL PROVIDE A SMALLER TUFF AREA WITH A TOT LOT AND RAMADA.

THROUGHOUT THE SITE THERE ARE SEVERAL LOCATIONS WHERE THERE ARE CLUSTERS OF TREES. EIGHT OF THESE SHADY RESPIRES LOCATED ALONG THE NORTHEAST CORNER COLLECTOR AND THROUGHOUT THE SITE ALONG THE TRAIL NETWORK FOR THE COMMUNITY. THE LANDSCAPE WILL BE WATERED BY AN AUTOMATED DRIP IRRIGATION SYSTEM. THIS PLAN SHOWS ALL LANDSCAPE AREAS, A COMPLETE CONCEPTUAL PLANT LIST WITH INCLUDING 50% COVERAGE WITH VEGETATIVE GROUND COVER. TREE PHASES HAVE BEEN SELECTED TO COMPLY WITH THE DEL RIO RANCH SIZE III PAD AND MASTER OPEN SPACE PLAN

LANDSCAPE PLAN



© 2002 KIMLEY-HORN AND ASSOCIATES, INC. 1805 West Bowline Road, Suite 200 Meriden, Arizona 85552	DESIGNED		DRAWN	CHECKED	SHEET NO. L1 of 11 sheets
	JSC	JSC	JSC	JMB	
	SCALE (H): PER PLAN		SCALE (V): NONE		
	DATE: NOV. 2020		PROJECT NO. 210430002		
		DWC: NAME		430002LS.DWG	



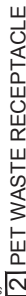
SITE AMENITY PLAN

Kimley»Horn
© 2020 KIMLEY-HORN AND ASSOCIATES, INC.
1000 WEST 10TH AVENUE, SUITE 200
DENVER, COLORADO 80202
TEL: (303) 733-8877
WWW.KIMLEY-HORN.COM

DESIGNED	DRAWN	CHECKED
SCALE (H): 1" = 20'-0"	SCALE (V): 1" = 20'-0"	SCALE (H): 1" = 20'-0"
DATE: NOV 2020	PROJECT NO.: 210430002	SHEET NO.: L2
DWG: 4300025.DWG	REV: 1	REV: 1

CENTRAL AREA AMENITIES:

- COVERED MULTI-GENERATIONAL AMENITY
- FULL COURT BASKETBALL COURT
- TWO SAND VOLLEYBALL COURTS
- RAMADA W/ PICNIC BENCH
- ACTIVE RECREATION TURF FIELDS
- FIVE BENCHES



- INSTALL PER MANUFACTURER'S INSTRUCTIONS

4^s BENCH

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1855 West Baseline Road, Suite 200 Mesa, Arizona 85202 (480) 207-2672	DESIGNED	DRAWN	CHECKED
	JSG	JSG	JMB
	SCALE (H): PER PLAN		
	SCALE (V): NONE		
DATE:			SHEET NO.
PROJECT NO.			L3
DWG. NAME			
210430002			of 11 sheets
430002LS.DWG			

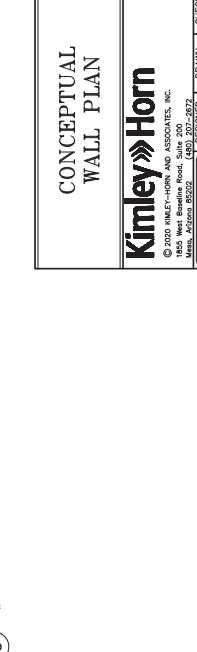
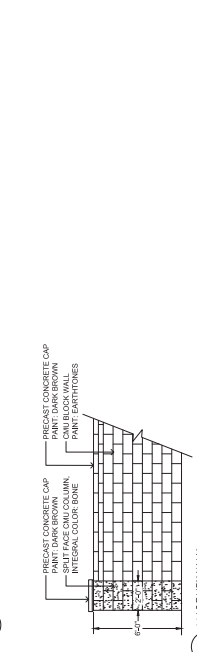
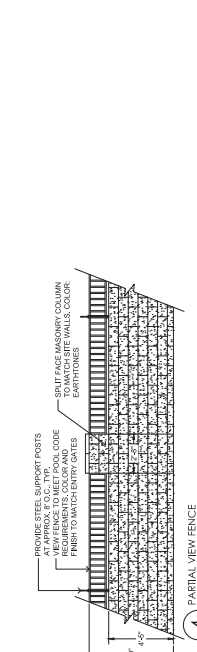
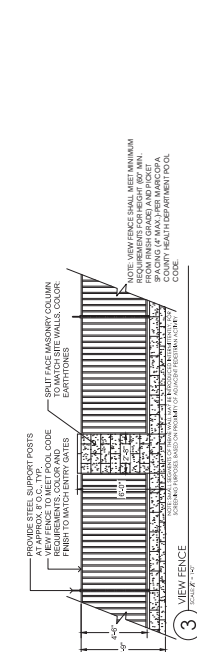
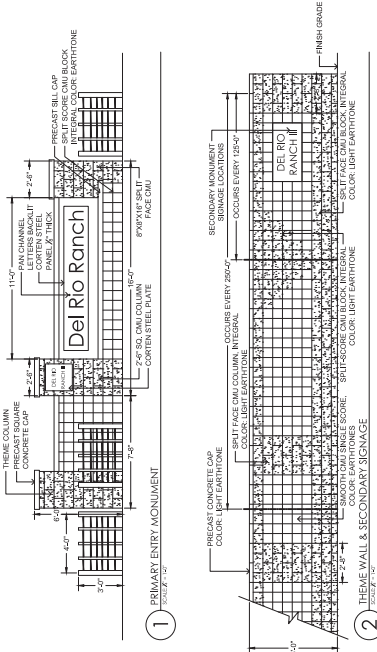
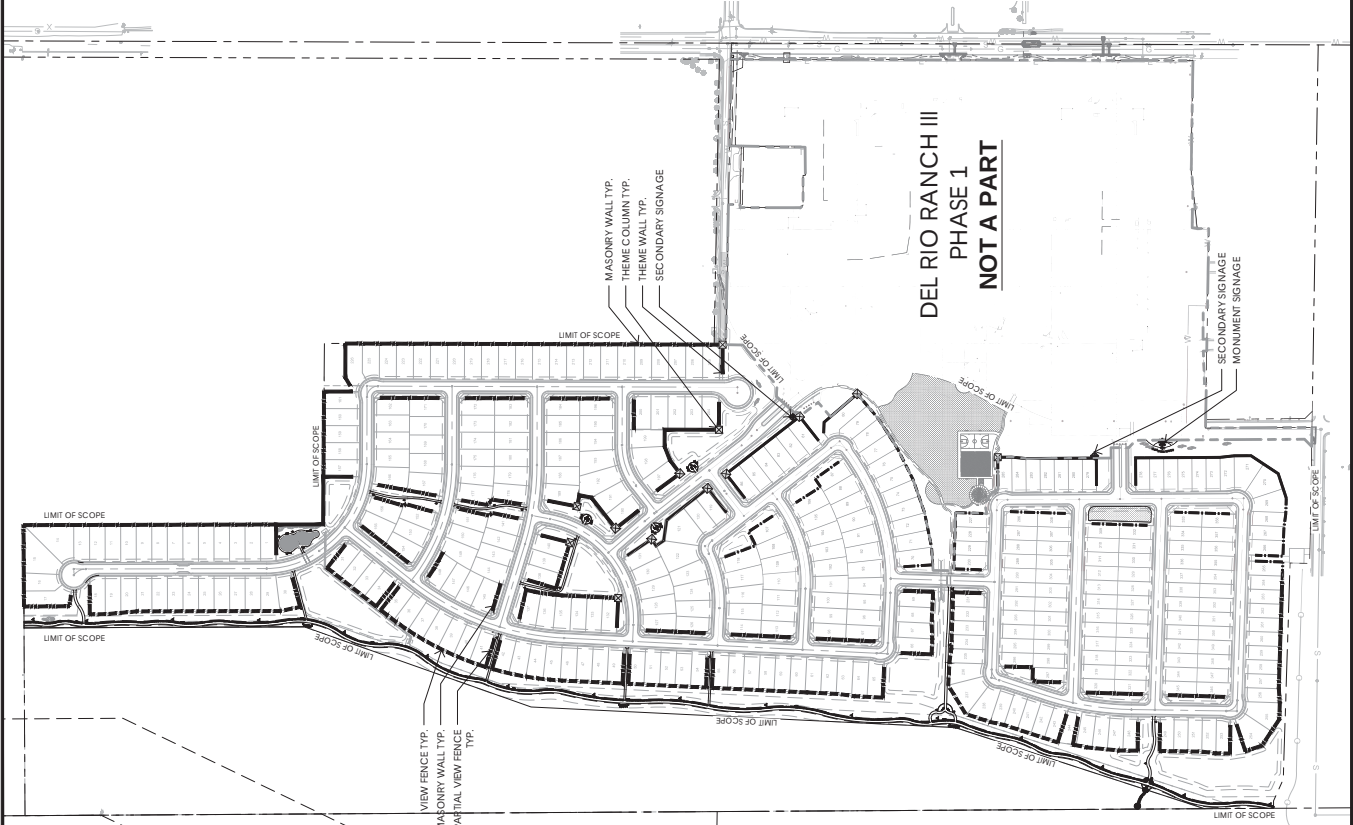
WALL LEGEND

SYMBOL	TYPE	QTY
--------	------	-----

	THEME WALL SEE DETAIL 2, THIS SHEET	13
	PARTIAL VIEW FENCE SEE DETAIL 4, THIS SHEET	1
	VIEW FENCE SEE DETAIL 3, THIS SHEET	2
	MASONRY WALL SEE DETAIL 5, THIS SHEET	



	THEME COLUMN SEE DETAIL 1, THIS SHEET	13
	PRIMARY ENTRY MONUMENT SEE DETAIL 1, THIS SHEET	1
	SECONDARY SIGNAGE SEE DETAIL 1, THIS SHEET	2



CONCEPTUAL
WALL PLAN

Kimley»Horn

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1000 N. GARDEN AVENUE, SUITE 200
DENVER, COLORADO 80202
PH: 303.733.8800 FAX: 303.733.8801
WWW.KIMLEY-HORN.COM

DESIGNED	DRAWN	CHECKED
SCALE (H): FEET PLAN	SCALE (V): FEET PLAN	SCALE (V): FEET PLAN
DATE: NOV 2020	PROJECT NO. 210430002	SHEET NO. L4
DWG: 210430002.DWG		of 11



1	CMU BLOCK
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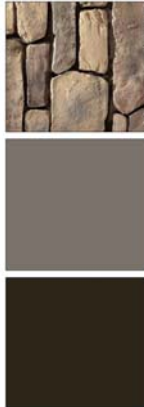
SITE FURNISHINGS



3 DECOMPOSE GRANITE



A



6 ACCESSIBLE PORTION OF PLAYGROUND SURFACE

CONCEPTUAL MATERIAL
BOARD

Kimley»Horn

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1855 West Baseline Road, Suite 200
Mesa, Arizona 85202
(480) 207-2672

DESIGNED	(400) 207-2072
	Wesley, Pengyong Q2424

JSG	
SCALE (u)	

SCALE (H): 11
SCALE (V): 11

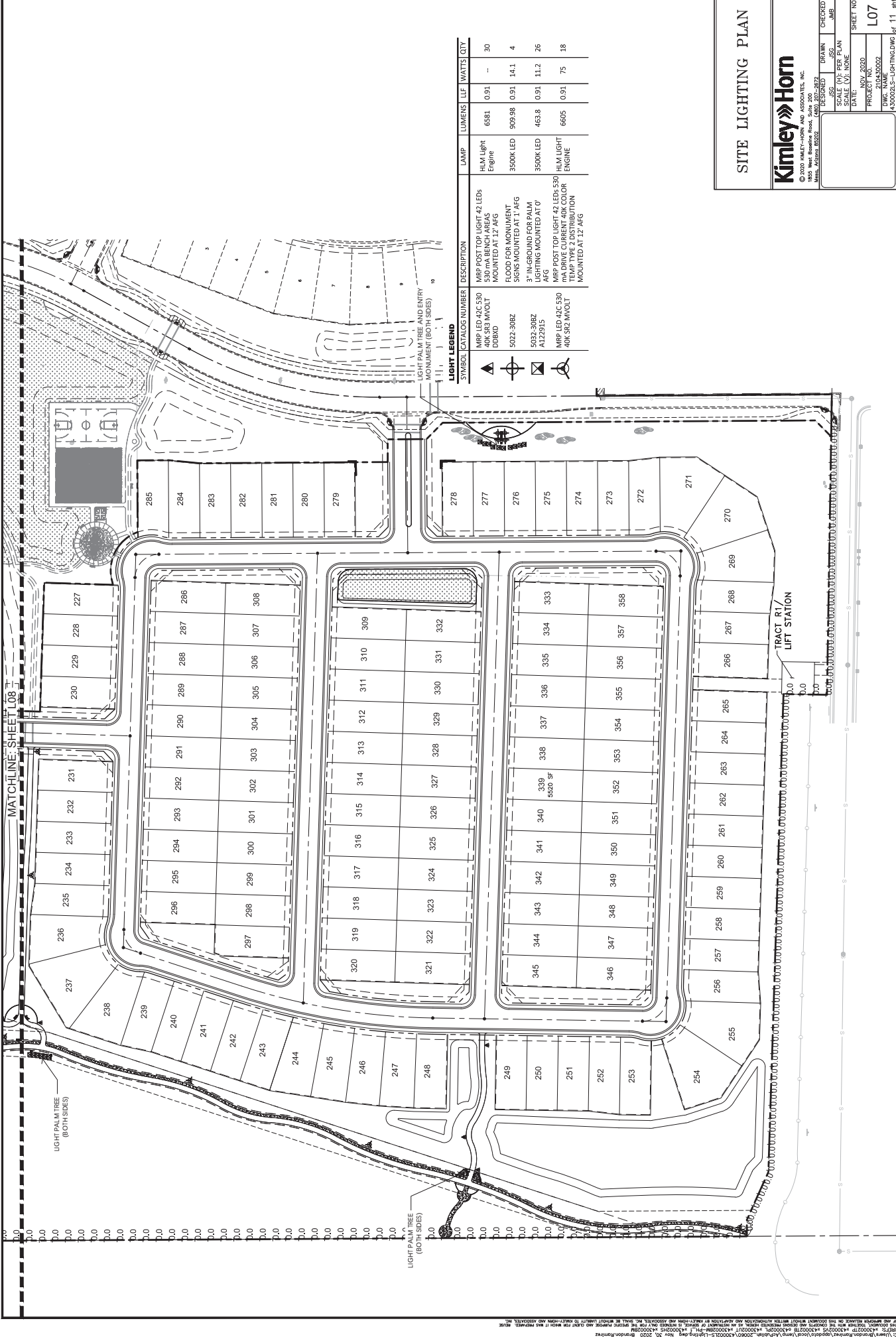
DATE:

NOV 2
PROJECT NO

210430

DWG. NAME	4300021
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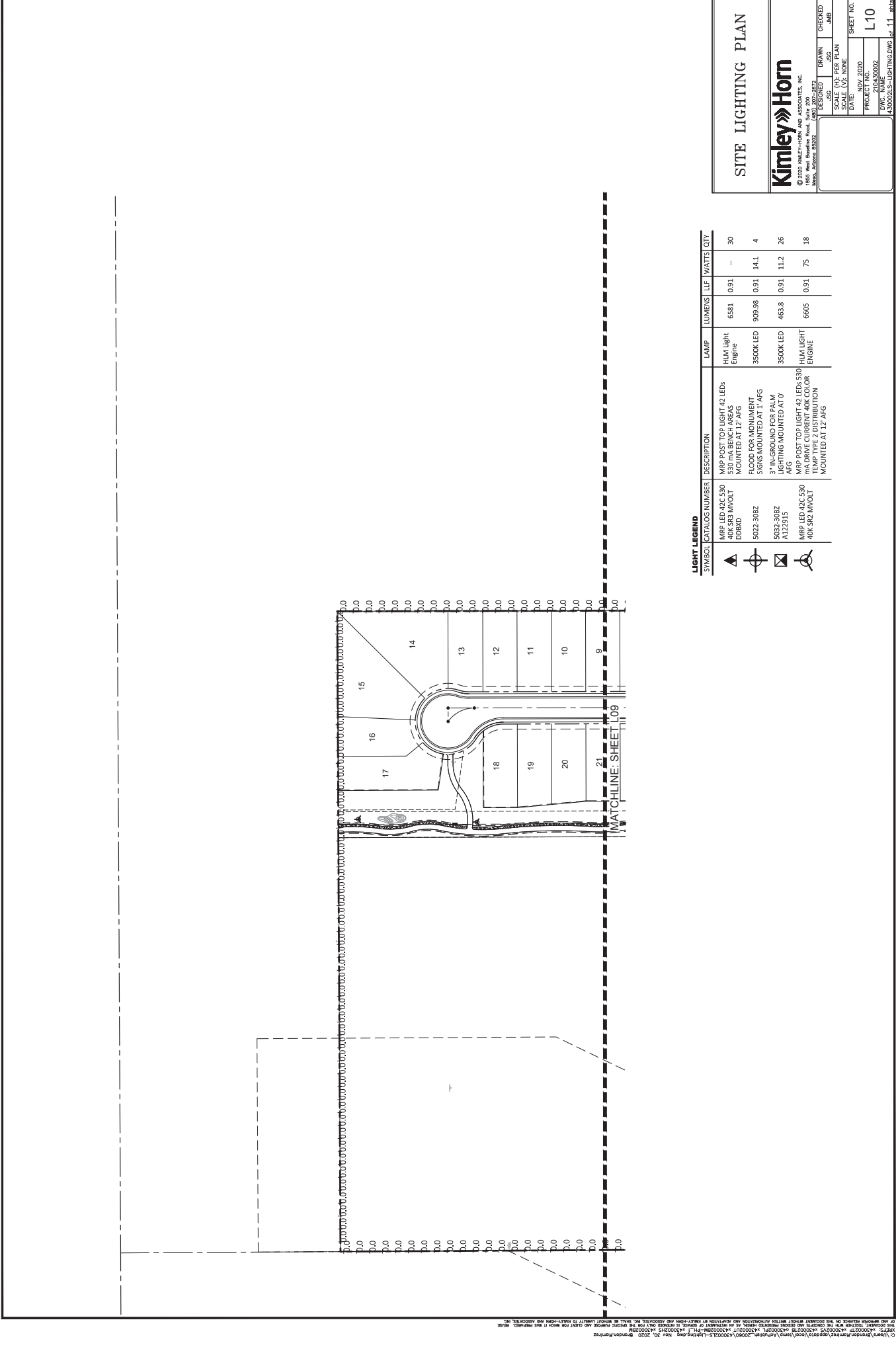
4370062



SITE LIGHTING PLAN

Kimley»Horn

DESIGNED	DRAWN	CHECKED
SCALE (H): FEET PLAN	SCALE (V): NONE	SHEET NO.
DATE: NOV 2020	PROJECT NO.	L07
DRAWN: 2104350002	PROJECT NO.	
DATE: NOV 2020	PROJECT NO.	
DRAWN: 2104350002	PROJECT NO.	
DATE: NOV 2020	PROJECT NO.	
DRAWN: 2104350002	PROJECT NO.	
DATE: NOV 2020	PROJECT NO.	
DRAWN: 2104350002	PROJECT NO.	
DATE: NOV 2020	PROJECT NO.	



SITE LIGHTING PLAN

Kimley»Horn

© 2020 KIMLEY-HORN AND ASSOCIATES, INC.
1000 N. GARDEN AVENUE, SUITE 200
MESA, ARIZONA 85203
(480) 307-9872

DESIGNED BY

DRAWN BY

CHECKED BY

SCALE (H): FEET PLAN

SCALE (V): NONE

DATE: NOV 2020

PROJECT NO.: 2104350002

DRWS: 2104350002

SHEET NO.

L10

430002L5-LIGHTING.DWG

11

001

2020 KIMLEY-HORN AND ASSOCIATES, INC. 8550 West Bendable Road, Suite 200 Phoenix, Arizona 85022 (480) 207-2672	DESIGNED	DRAWN	CHECKED	SHEET NO. L11
	JSG	JSG	JMB	
	SCALE (1) : PER PLAN			
	SCALE (2) : NONE			
	DATE: NOV 2020			
	PROJECT NO.			
	DWG. NAME			
	4.30002S-1-LIGHTING.DWG			

Exhibit H

Certificates of Adequate School Facilities

Littleton Elementary School District

Tolleson Union High School District



CERTIFICATE OF ADEQUATE SCHOOL FACILITIES

An application for PAD amendment to the 2017 Del Rio Ranch Ph. III PAD has been submitted to the City of Avondale, Development & Engineering Services Department, for review.

Project: Del Rio Ranch Phase III Project Manager: Keith Nichter Kimley-Horn, Reviewer: Ken Galica
Request: PAD amendment for new site plan Acreage/Parcel Size: +/-176.35 Acres
Current Density Allowed: 2.78 du/ac (491 lots) Density Proposed: 2.95 du/ac
Total number of residential units proposed: 521 lots

As an authorized representative of the District, please complete the questionnaire below.

Does the District have adequate capacity to accommodate the estimated enrollment from the proposed development?

Yes Yes No

If answered no, please summarize the needs of the district as they relate to serving the students generated by the proposed development.

Is a school site within the proposed development needed?

Yes No N

If answered yes, how many acres is needed for the school site?

Is the district currently working with the developer to provide or help meet the needs identified above through a developer assistance or impact agreement? Yes Y No

If answered yes, please explain below:

There is an Impact Agreement in place between Littleton ESD and Triple G Grams/Del Rio Dairy for the Del Rio Ranch development signed on 7/24/2003. The District expects the agreement will remain in effect.

*****If additional writing space is needed, please attach pages to this form*****

Date Reviewed: 1/28/2021

School District: Littleton Elementary School District #65

District Superintendent: Dr. Roger Freeman

Phone #: (623) 478-5611

E-mail: freeman.roger@littletonaz.org

Signature: 

It is the developer's responsibility to ensure that this form is completed by an authorized representative of the District noted above and returned to the Development & Engineering Services Department prior to the scheduling of any City Council meetings

Development & Engineering Services Department

11465 W. Civic Center Drive, #110, Avondale, AZ 85323 • Phone (623) 333-4000 • Fax (623) 333-0400 • TDD (623) 333-0010
www.avondale.org/developmentservices



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Yes ☒ No ☐

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Is a school site within the proposed development needed?

Yes ☐ No ☒

If answered yes, how many acres is needed for the school site?

Is the district currently working with the developer to provide or help meet the needs identified above through a developer assistance or impact agreement? Yes ☐ No ☒

If answered yes, please explain below:

****If additional writing space is needed, please attach pages to this form****

Date Reviewed: February 2, 2021

School District: Tolleson Union High School District #214

District Superintendent: Nora Gutierrez

Phone #: 623-478-4001

E-Mail: nora.gutierrez@tuhdsd.org

Signature

It is the developer's responsibility to ensure that this form is completed by an authorized representative of the District noted above and returned to the Development & Engineering Services Department prior to the scheduling of any City Council meetings

Development & Engineering Services Department

11465 W. Civic Center Drive, #110, Avondale, AZ 85323 • Phone (623) 333-4000 • Fax (623) 333-0400 • TDD (623) 333-0010

www.avondale.org/developmentservices

CITY COUNCIL REPORT

SUBJECT: Public Hearing - 2021-2022 HUD Annual Action Plan

MEETING DATE: 4/5/2021

TO: Mayor and Council

FROM: Christopher Lopez, Neighborhood & Family Services Director, (623) 333-2711

THROUGH: Cherlene Penilla, Deputy City Manager, (623) 333-1015

REVIEWED: Charles A. Montoya, City Manager, (623) 333-1016

PURPOSE:

City Council will hold a public hearing and receive an update on the draft of the City's 2021-2022 Annual Action Plan which is required by the U.S. Department of Housing and Urban Development (HUD) as a condition to receive the Community Development Block Grant (CDBG) and HOME Investment Partnership funding (HOME). This item is for discussion only, no action will be taken.

BACKGROUND:

As an entitlement grantee, the City of Avondale receives annual allocations of CDBG funds from HUD, and HOME funds as a member of the Maricopa County HOME Consortium. HUD has allocated \$745,967 in CDBG funds to Avondale for Fiscal Year 2021-2022. The City will also receive \$211,296 in HOME Investment Partnership (HOME) funds through Maricopa County for Fiscal Year 2021-2022. The Federal objective of the CDBG program is to "develop viable urban communities by providing decent housing, a suitable living environment and economic opportunities for low-moderate income persons." The objective of the HOME Program is to "create affordable housing opportunities for low-income persons." City of Avondale goals and objectives with respect to CDBG and HOME are defined in the 5-Year Consolidated Plan which was approved by City Council in May 2020.

DISCUSSION:

The Consolidated Plan identified the housing, economic and social development needs of low-income and special needs persons and prescribed strategies to address them. The Annual Action Plan serves as an update to the Consolidated Plan and identifies the goals, strategies and expected outcomes for that program year.

HUD requires that local governments involve the public in completing their Annual Action Plans. Neighborhood and Family Services (NFS) is currently seeking input as part of the public participation process for the FY 2021-2022 Annual Action Plan. The first public hearing was held at the Neighborhood & Family Services Commission meeting on February 10, 2021. NFS will hold a second public hearing during the required 30-day comment period, which began March 25, 2021 and will extend through April 26, 2021.

Data gathered from the public participation process to date supports the community priorities which remain as follows: preserve the existing affordable housing stock, increase homeownership opportunities, affirmatively further fair housing in Avondale, support organizations that assist the City's special needs population, support new construction and rehabilitation of affordable rental development, and improve economic conditions in low-income, economically-challenged neighborhoods.

To advance these goals, staff recommend the following funding allocations for FY 2021-2022

CDBG Allocations (\$745,967 total):

1. Owner Occupied Home Repair - \$355,274;
2. Public Improvements - \$150,000;
3. Youth Services (AviTEMP) - \$50,000;
4. Revitalization Area and Small Business Assistance -\$40,500
5. Promote Fair Housing - \$1,000
6. Administration \$149,193

HOME Allocations (\$211,296 total):

1. Home Buyer Down Payment Assistance - \$31,590
2. Owner Occupied Home Repairs - \$166,500
3. Administration \$13,206

BUDGET IMPACT:

The use of \$211,296 in HOME funds will require a 25% non-federal match from the City of Avondale, which will be included in the proposed budget for next fiscal year. This amounts to \$52,824. CDBG funds do not require match.

CDBG funds will be appropriated in Fund 240 and HOME funds appropriated in Fund 205, which are reserved exclusively for CDBG and HOME appropriations, respectively.

RECOMMENDATION:

This item is for information, discussion and direction

CITY COUNCIL REPORT

SUBJECT: Contributions Assistance Program Fiscal Year 2021-2022 Update

MEETING DATE: 4/5/2021

TO: Mayor and Council

FROM: Christopher Lopez, Neighborhood & Family Services Director, (623) 333-2711

THROUGH: Cherlene Penilla, Deputy City Manager, (623) 333-1015

REVIEWED: Charles A. Montoya, City Manager, (623) 333-1016

PURPOSE:

City staff will present to Council, an update on the program, including overview of eligibility requirements, funding levels and evaluation criteria for the Fiscal Year 2021-2022 Contributions Assistance Program. This item is for discussion only.

BACKGROUND:

The Contributions Assistance Program was established to provide a supplemental funding source to organizations providing services to residents of the City of Avondale. This program has changed over time to reflect Council priorities and the financial constraints of the budget. Since 2003, City Council has limited funding to organizations providing health and human services. Organizations must be a designated 501(c)3 non-profit organization. Level funding for FY 2022 of \$110,000 will be included in the proposed budget. This amount includes an allocation of \$10,000 which was specifically designated to support administrative costs associated with each project.

On February 19, 2019, City Council also approved the appointment of Vice Mayor Malone, Council Member Conde, and Council Member Nielson to the Contributions Assistance Program Subcommittee through the calendar year 2020. The Council Appointments are re-approved every two-years, after an election.

DISCUSSION:

A staff committee will conduct an initial review of all applications and will forward eligible applications to the Council Subcommittee for their evaluation, selection and determination of funding levels.

The following criteria will be used to evaluate and prioritize applications.

1. Provision of direct services which improve the health and welfare of Avondale residents.
2. Current, timely and accurate reports from current recipients.
3. Ability to generate revenue from other sources.
4. Priority will be given to special projects. However, requests for operating support toward direct and measurable services will be considered.

5. Priority will be given to services and initiatives that support and address City Council goals.
6. Services provided at the Arizona Complete Health Avondale Resource Center will be given priority.
7. Organizations that received funding in the previous fiscal year will participate in a mid-year review and demonstrate satisfactory progress towards stated goals and objectives.
8. All awards should be at or above the minimum amount requested by the organization. The minimum amount is established to provide the organization adequate funding to effectively complete the project as proposed.

BUDGET IMPACT:

Funding for the Contributions Assistance Program is included in the FY2022 proposed budget.

RECOMMENDATION:

For information and City Council discussion.