



City of Avondale

City Council Meeting

Monday, April 11, 2022

Mayor and Council

Kenneth Weise, Mayor

Veronica Malone, Vice Mayor

Tina Conde, Council Member | Bryan Kilgore, Council Member

Curtis Nielson, Council Member | Mike Pineda, Council Member

Gloria Solorio, Council Member

Administration

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

Nicholle Harris, City Attorney | Marcella Carrillo, City Clerk

City Council Chambers

11465 West Civic Center Drive

Avondale, AZ 85323



City Council Meeting
Notice & Agenda
Monday, April 11, 2022

CITY COUNCIL CHAMBERS | 11465 WEST CIVIC CENTER DRIVE | AVONDALE, AZ 85323

WORK SESSION

5:30 PM

CALL TO ORDER BY MAYOR

1. ROLL CALL BY THE CITY CLERK

2. APS UPDATE ON NEW TRANSMISSION LINES

A representative from Arizona Public Service (APS) will provide an update to City Council on potential alignments of new transmission lines. This item is for discussion only.

3. PRESENTATION AND DISCUSSION OF RECOMMENDED FY2023 BUDGET

City Council will receive an overview of department budget supplemental requests and capital improvement plan for the fiscal year (FY) 2023 budget.

4. ADJOURNMENT

Council Members of the City of Avondale will attend either in person or by telephone or video 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 o por vídeo. Personas con necesidades especiales de accesibilidad, incluyendo personas con impedimentos de vista u oído, o con necesidad de impresión grande o intérprete, deben comunicarse con la Secretaría de la Ciudad at 623-333-1200 o TDD 623-333-0010 cuando menos dos días hábiles antes de la junta del Concejo.

CITY COUNCIL REPORT

SUBJECT: APS Update on New Transmission Lines

MEETING DATE: 4/11/2022

TO: Mayor and Council

FROM: Kevin Murphy, Director of Development & Engineering Services

THROUGH: Tracy Stevens, Acting Assistant City Manager, 623-333-1014

STRATEGIC PLAN:

This agenda item supports the following Avondale Strategic Outcome Area:

- Natural Resources and Open Spaces - Avondale recognizes the value of its natural resources and promotes environmental sustainability and conservation in its operations, activities, and planning.
-

PURPOSE:

A representative from Arizona Public Service (APS) will provide an update to City Council on potential alignments of new transmission lines. This item is for discussion only.

BACKGROUND:

Arizona Public Service met with City of Avondale staff to provide information regarding the need to site a new double circuit 230 kilovolt (230kV) power line to provide clean and reliable service to data center customers in the cities of Goodyear and Avondale and support the continuing economic growth in the West Valley. APS has met with local jurisdictions and other stakeholders within the study area to discuss the purpose and need of the project and to acquire their feedback and support.

DISCUSSION:

A new double circuit 230kV power line will be routed from the Runway Substation located at the northeast corner of Bullard Avenue and Broadway Road in Goodyear to existing power lines along the Agua Fria River. Studies have begun to determine appropriate power line routes, and an important component of the siting process is to receive input from residents, business and property owners, and community stakeholders within the study area. A public comment period occurred online from January 10 to February 13. Another open house will be scheduled later this year prior to selecting the preferred route options. APS will continue to provide updates to the Avondale City Council and city leadership as the project develops.

BUDGET IMPACT:

There is no budgetary impact.

RECOMMENDATION:

This item is for information and discussion only.

Contact person for document distribution: n/a

CITY COUNCIL REPORT

SUBJECT: Presentation and Discussion of Recommended FY2023 Budget

MEETING DATE: 4/11/2022

TO: Mayor and Council

FROM: Keith Fallstrom, Assistant Finance and Budget Director, (623) 333-2016

THROUGH: Cherlene Penilla, Acting City Manager, (623) 333-1015

STRATEGIC PLAN:

This agenda item supports all Avondale Strategic Outcome Areas. The Strategic Plan guides the allocation of funding to the highest priorities.

PURPOSE:

City Council will receive an overview of department budget supplemental requests and capital improvement plan for the fiscal year (FY) 2023 budget.

BACKGROUND:

This presentation will review the department supplemental requests and capital improvement plan included in the FY2023 budget.

DISCUSSION:

The information presented will lead to the development of the FY2023 Tentative Budget. On May 2, City Council will take action on the Tentative Budget, which sets the expenditure limit for the FY2023 budget.

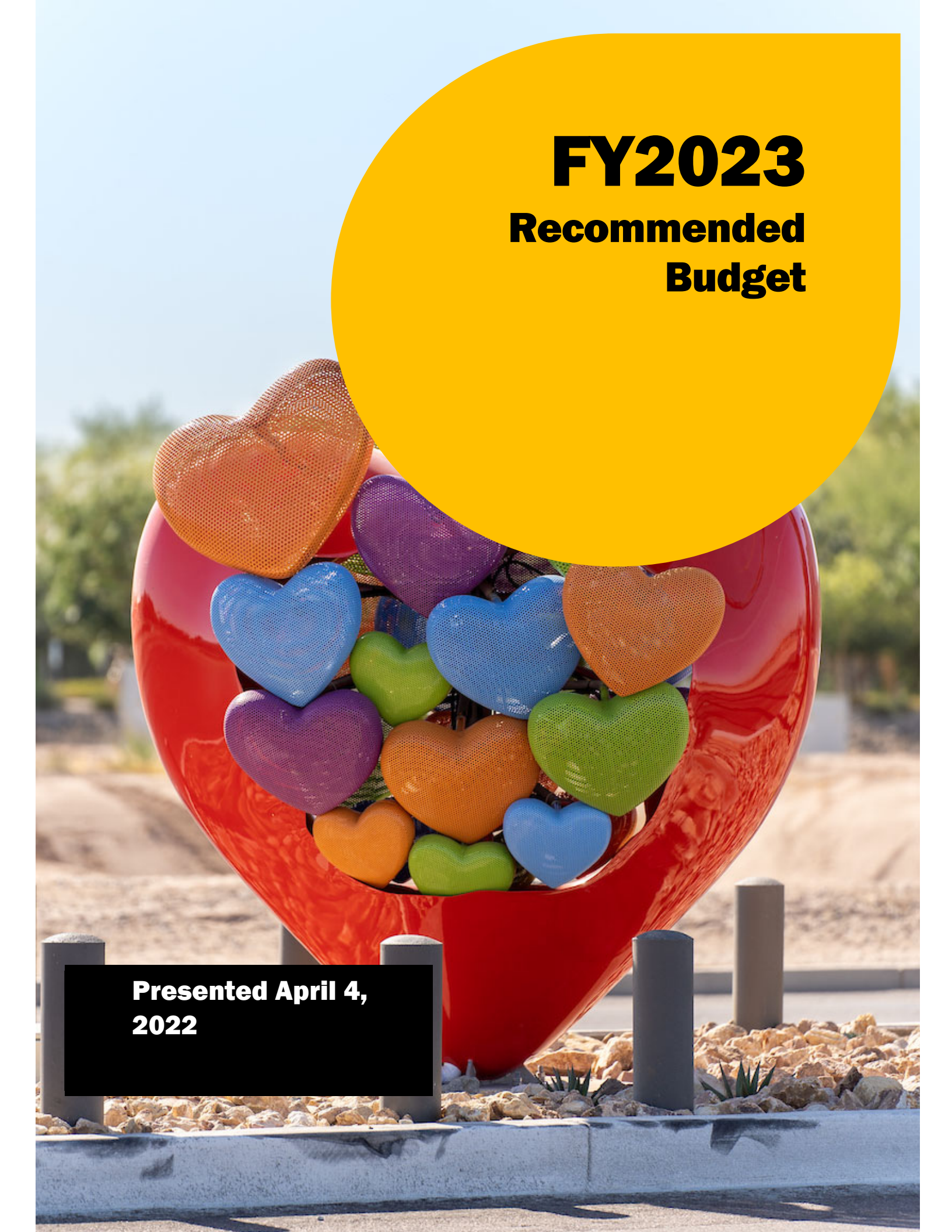
BUDGET IMPACT:

The information presented is intended to encourage discussion which will lead the development of the FY2023 budget.

RECOMMENDATION:

This item is for information and discussion only.

Contact person for document distribution:



FY2023

Recommended Budget

**Presented April 4,
2022**

FY2023

Recommended Budget

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Projection of Financial Condition

	June 30, 2022			FY2023						
	Estimated Fund	FY2023	FY2023	Recommended			Net Interfund			Ending Fund
Fund	Balance	Revenues	Expenses	Supplementals	Transfer In	Transfer Out	Loans	Contingency	Stabilization	Balance
General Fund										
General Fund	95,909,630	103,577,200	79,931,600	6,067,300	972,000	71,395,800	(561,000)	18,923,000	27,340,000	2,307,430
Economic Opportunities Fund	200,000	-	200,000	2,000,000	2,000,000	-	-	-		-
General Fund Capital	224,000	7,650,000	67,987,000	712,800	60,826,000	-	-	-		200
General Fund Asset Replacement	47,000	-	3,547,000	-	3,500,000	-	-	-		-
Volunteer Fire Pension	216,033	1,000	5,000	-	-	-	-	-		212,033
Total General Fund	96,596,663	111,228,200	151,670,600	8,780,100	67,298,000	71,395,800	(561,000)	18,923,000	27,340,000	2,519,663
Special Revenue										
Employee Assistance Fund	84,084	-	-	-	-	-	-	-		84,084
Library Projects	44,097	-	-	-	-	-	-	-		44,097
Dedicated Sales Tax	18,944,758	12,003,000	27,065,000	-	-	3,253,000	-	-		629,758
Public Safety Sales Tax	12,289,978	12,016,000	19,488,100	1,748,600	-	-	-	495,000		3,069,278
Donations	20,185	-	-	-	-	-	-	-		20,185
Environmental Programs Fund	1,148,818	300,000	255,800	171,900	-	-	-	-		1,021,118
Public Arts Fund	484,638	-	583,900	-	100,000	-	-	-		738
Tow Impound Fund	(0)	50,000	50,000	-	-	-	-	-		(0)
Court Enhancement	-	21,000	21,000	-	-	-	-	-		-
Cemetery Maintenance Fund	233,152	-	30,000	-	-	-	-	-		203,152
Highway User Revenue Fund	8,146,097	6,771,000	13,599,700	585,200	-	-	-	-		732,197
State RICO	1,715	-	-	-	-	-	-	-		1,715
Transit Fund	856,528	228,800	2,132,100	800,000	1,847,000	-	-	-		228
Court Payments	530,463	-	-	-	-	-	-	-		530,463
Judicial Collection Enhancement	3,500	21,000	17,500	-	-	-	-	50,000		7,000
Fill the Gap	-	10,200	10,200	-	-	-	-	-		-
Wildland Fire Deployment Fund	34,170	250,000	250,000	-	-	-	-	-		34,170
Tourism Fund	1	60,000	60,000	-	-	-	-	-		1
County RICO	80,348	30,000	70,000	-	-	-	-	-		40,348
Senior Nutrition	148,703	417,300	415,600	-	-	-	-	-		150,403
Community Action Program	93,544	654,300	679,300	-	-	-	-	-		68,544
Home Grant	175,800	1,593,900	1,593,900	-	-	-	-	-		175,800
Federal RICO	2,511	-	-	-	-	-	-	-		2,511
Community Development Block Grant	446	3,018,800	3,018,800	-	-	-	-	-		446
American Rescue Plan Act	5,311,564	8,943,600	10,210,400	-	-	-	-	-		4,044,764
Other Grants	1,749,813	19,659,900	20,739,000	-	-	-	-	-		670,713
Regional Family Advocacy	151,037	1,420,200	1,728,400	-	301,800	-	-	-		144,637
Total Special Revenue	50,535,950	67,469,000	102,018,700	3,305,700	2,248,800	3,253,000	-	545,000	-	11,676,350
Capital Funds										
Streets Development Impact Fee Fund	3,874,505	3,837,000	5,664,000	-	-	-	-	-		2,047,505
Police Development Impact Fee Fund	2,259,854	1,061,000	19,000	-	-	-	-	-		3,301,854
Fire Development Impact Fee Fund	2,178,204	1,040,000	967,000	-	-	-	-	-		2,251,204
Parks Development Impact Fee Fund	-	1,822,000	2,383,000	-	-	-	561,000	-		-
General Obligation Bond Construction 2021	8,505,277	-	8,505,000	-	-	-	-	-		277
PRO Bond Construction 2019	2,792,289	-	2,793,000	-	-	-	-	-		(711)
PRO Bond Construction 2022	14,000,000	-	14,000,000	-	-	-	-	-		-
Street Construction	1,476,714	-	-	-	-	-	-	-		1,476,714
Police Construction	1,664,695	-	-	-	-	-	-	-		1,664,695
Library Construction	742	-	-	-	-	-	-	-		742
Landscaping Landfill Remediation	1,312,739	70,000	-	-	-	-	-	-		1,382,739

Projection of Financial Condition

Fund	June 30, 2022 Estimated Fund Balance	FY2023 Revenues	FY2023 Expenses	FY2023 Recommended Supplementals	Transfer In	Transfer Out	Net Interfund Loans	Contingency	Stabilization	Ending Fund Balance
Transit Capital	75,801	-	-	-	-	-	-	-	-	75,801
Vehicle Replacement	10,976,794	240,000	4,772,000	-	1,328,000	-	-	-	-	7,772,794
Equipment Replacement Fund	704,553	-	704,000	-	-	-	-	-	-	553
Total Capital Funds	49,822,167	8,070,000	39,807,000	-	1,328,000	-	561,000	-	-	19,974,167
Debt Service										
General Obligation Bonds	-	3,823,000	3,822,000	-	-	-	-	-	-	1,000
General Obligation Bonds 2021	-	1,102,000	1,059,000	-	-	-	-	-	-	43,000
PRO Debt Service	-	-	2,645,000	-	2,645,000	-	-	-	-	-
2019 PRO Debt Service	1,325,374	-	846,000	-	999,000	-	-	-	-	1,478,374
2021 PRO Debt Service	-	-	1,493,000	-	1,493,000	-	-	-	-	-
Dysart Road M.D.C.	709,028	-	1,000	-	-	-	-	-	-	708,028
Debt Service Consolidated	106,187	-	-	-	-	-	-	-	-	106,187
Total Debt Service	2,140,589	4,925,000	9,866,000	-	5,137,000	-	-	-	-	2,336,589
Enterprise										
Water Operations	49,614,594	18,373,000	14,030,100	246,500	-	33,616,000	(735,000)	1,000,000	6,973,600	19,359,994
Water Construction	5,550,078	-	38,398,000	-	32,998,000	-	-	-	-	150,078
Water Equipment Replacement	1,017,576	16,000	992,000	-	38,000	-	-	-	-	79,576
Water Development Impact Fees	7,782,338	3,864,000	11,990,000	-	-	391,000	735,000	-	-	338
Sewer Operations	28,283,287	10,970,000	8,212,100	477,700	-	14,260,000	-	1,000,000	3,239,850	16,303,487
Sewer Construction	2,172,177	-	13,660,000	-	11,488,000	-	-	-	-	177
Sewer Equipment Replacement	29,050	-	1,817,000	-	1,788,000	-	-	-	-	50
Sewer Development Impact Fees	11,617,870	5,399,000	32,000	-	-	-	-	-	-	16,984,870
Sewer PRO Debt Service	-	-	592,000	-	592,000	-	-	-	-	-
Solid Waste	6,337,821	6,066,000	6,988,800	538,400	-	1,053,000	-	500,000	2,122,900	3,823,621
Solid Waste Construction	555,435	-	913,000	-	358,000	-	-	-	-	435
Solid Waste Eqt. Replacement	4,554,618	70,000	2,084,000	-	695,000	-	-	-	-	3,235,618
Total Enterprise	117,514,846	44,758,000	99,709,000	1,262,600	47,957,000	49,320,000	-	2,500,000	12,336,350	59,938,246
Internal Service										
Risk Management Fund	5,081,740	3,015,500	3,383,000	-	-	-	-	-	-	4,714,240
Fleet Services Fund	239,084	3,889,600	3,177,900	950,000	-	-	-	-	-	784
Worker's Compensation Fund	2,347,700	624,500	1,656,600	-	-	-	-	-	-	1,315,600
Total Internal Service	7,668,524	7,529,600	8,217,500	950,000	-	-	-	-	-	6,030,624
Trust and Agency										
Employee Benefit Trust	2,815,542	9,797,000	9,994,000	140,000	-	-	-	-	-	2,478,542
125 Plan	77,286	-	-	-	-	-	-	-	-	77,286
Total Trust and Agency	2,892,828	9,797,000	9,994,000	140,000	-	-	-	-	-	2,555,828
Total All Funds	327,171,567	253,776,800	421,282,800	14,438,400	123,968,800	123,968,800	-	21,968,000	39,676,350	105,031,467

General Fund

	FY2021 Actuals	FY2022 Projection	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Beginning Fund Balance	\$ 59,341,192	\$ 83,989,847	\$ 95,909,630	\$ 42,503,130	\$ 40,922,650	\$ 40,095,624	\$ 36,617,626
Stabalization	\$ 23,098,061	\$ 27,198,990	\$ 23,891,525	\$ 30,622,165	\$ 32,769,799	\$ 33,800,017	\$ 35,015,063
Available Balance	\$ 36,243,131	\$ 56,790,857	\$ 72,018,105	\$ 11,880,965	\$ 8,152,851	\$ 6,295,607	\$ 1,602,563
On-Going							
On-going Revenues	76,948,392	81,721,750	90,100,200	95,106,229	97,380,389	102,536,479	107,986,356
Base Local Sales Tax	38,775,000	41,489,000	44,393,000	47,501,000	50,826,000	54,384,000	58,191,000
State Shared	27,170,973	27,264,000	31,783,000	33,000,676	31,596,371	32,830,002	34,097,078
Property Tax	3,107,928	3,290,000	3,514,000	3,636,990	3,764,285	3,896,035	4,032,396
Base Development Related Revenues	2,832,000	2,832,000	2,832,000	2,832,000	2,832,000	2,832,000	2,832,000
Charges for Service / Fines / Other	3,925,484	4,952,750	6,606,200	7,124,683	7,320,527	7,522,000	7,729,267
Transfers In	1,137,007	947,000	972,000	1,010,880	1,041,206	1,072,443	1,104,616
On-Going Expenses	58,597,636	65,643,900	88,616,300	93,627,996	96,571,478	100,043,038	103,711,912
Personnel	45,117,987	54,772,125	64,841,300	70,295,152	71,507,160	74,268,296	77,203,030
Services	13,134,559	15,454,500	24,353,900	24,286,072	26,095,042	26,886,497	27,702,278
Supplies	2,009,270	1,604,925	2,559,500	2,655,588	2,730,537	2,807,734	2,887,247
Capital	2,865,580	517,350	515,300	535,912	551,989	568,549	585,606
Transfer to Debt		1,500,000	1,493,000	1,495,000	1,494,000	1,491,000	1,491,000
Indirects and Other	(4,529,761)	(4,920,300)	(5,256,300)	(5,639,728)	(5,807,250)	(5,979,037)	(6,157,248)
On-Going Balance	18,350,757	16,077,850	1,483,900	1,478,233	808,911	2,493,441	4,274,444
One-Time							
One Time Revenues	13,911,898	13,872,000	14,449,000	11,306,039	8,423,379	5,245,415	4,402,018
Sales Tax above Baseline	6,736,384	8,316,000	6,348,000	5,624,827	3,617,348	1,420,431	1,519,741
Development Related Revenues above Baseline	4,297,339	4,847,000	7,330,000	4,893,852	4,005,910	3,011,719	2,055,474
Lease and Land Sales	2,878,174	709,000	771,000	787,360	800,121	813,264	826,802
One Time Expenses	6,279,000	17,681,695	68,778,400	15,772,752	10,896,315	11,216,854	8,291,490
One Time Expenses / ARPA Offset		2,617,600	(1,124,400)				
General Gov Capital		8,774,286	60,826,000	1,825,000	1,050,000	775,000	500,000
Economic Opportunities	3,625,000	1,697,206	2,000,000	2,080,000	2,142,000	2,207,000	2,273,000
Asset Replacement	1,100,000	1,342,000	4,100,000	3,112,000	3,439,000	4,376,000	1,660,000
Transfer to Other Funds	1,554,000	3,250,603	2,976,800	8,755,752	4,265,315	3,858,854	3,858,490
Other Resources Available for One Time	53,258,888	72,520,335	72,941,005	14,767,197	9,798,762	8,789,048	5,877,007
One-Time Balance	60,891,786	68,710,640	18,611,605	10,300,485	7,325,826	2,817,609	1,987,535
<i>Net Interfund Loans</i>	<i>(1,335,000)</i>	<i>(348,372)</i>	<i>(561,000)</i>	<i>1,408,000</i>	<i>837,000</i>	<i>-</i>	<i>-</i>
Ending Fund Balance	83,989,847	95,909,630	42,503,130	40,922,650	40,095,624	36,617,626	37,002,599
35% Stabilization	23,098,061	27,198,990	23,891,525	30,622,165	32,769,799	33,800,017	35,015,063
Amount above / (below)	\$ 60,891,786	\$ 68,710,640	\$ 18,611,605	\$ 10,300,485	\$ 7,325,826	\$ 2,817,609	\$ 1,987,535



Recommended Supplemental Requests

Office of Public Safety

Request Name	FTE	Ongoing	One-Time	Total
Administrative Support	1.0	\$85,400	\$2,700	\$88,100
Hearing Officer/ Emergency Demolition for Code Compliance		\$10,000	\$60,000	\$70,000
Accountability Inspection Officer	1.0	\$143,400	\$62,900	\$206,300
Code Compliance Officer	1.0	\$100,700	\$50,000	\$150,700
Training and Overtime		\$22,000		\$22,000
Printing Services for Code Compliance		\$6,000	\$21,500	\$27,500
Total	3.0	\$367,500	\$197,100	\$564,600

Office of Public Safety

Supplemental Requests

Title: Administrative Support

Priority: 1	FTEs	1	Reason: Maintaining Service
Ongoing:	\$85,400	One-Time: \$2,700	Total: \$88,100

Council Goal: Support Public Health and Safety

Description:

This administrative support position will provide support for the newly created Public Safety Department to senior management, including Emergency Management, Community Outreach Programs, Security Officer Unit, and Code Compliance. This position will serve as the subject matter expert for the administrative review and citizen complaint database for police, security, code compliance, and Fire and Medical Departments reporting system. This person will provide support to the public safety department and be responsible for creating documents, procurement, and following the retention schedule determined by Arizona State Library Archives. In addition, the position will serve as a liaison between Fire and Police in coordinating joint projects and/or meetings as needed.

Justification:

Currently, there are over 360 employees between Police, Fire, Emergency Management, Security Officer Unit, and Code Compliance, which are all part of the newly created Public Safety department. An administrative support position is needed to ensure the department's success by providing critical support and assisting in research and/or projects as assigned by senior management and other staff.

Title: Hearing Officer / Emergency Demolition for Code Compliance

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

Ongoing: \$10,000 **One-Time:** \$60,000 **Total:** \$70,000

Council Goal: Support Public Health and Safety

Description:

Emergency Demolition - Funding for demolition of unsafe structures which have been condemned.

Hearing Officer - Contractual services for a Hearing Officer related to appeals process for property maintenance and zoning violations.

Justification:

Emergency Demolition - One-time funding for emergency demolitions related to condemned, unsafe structures determined by Fire and Building staff.

Hearing Officer - Proposed updates to City Code Chapter 14 - Property Maintenance, which would mandate a fair and impartial hearing for code related violations. This contracted service provides a resolution option versus court.

Title: Accountability Inspection Officer

Priority: 3 **FTEs** 1 **Reason:** Maintaining Service

Ongoing: \$143,400 **One-Time:** \$62,900 **Total:** \$206,300

Council Goal: Support Public Health and Safety

Description:

The Accountability Inspection Officer is assigned to the Office of Public Safety conducts proactive inspections of the policies and standards of the Police Department and Fire and Medical Department. The concept is to find areas of the department that are working well and areas that need improvement and fix any issues with training or policy updates before critical incidents occur. The position is currently assisting with the Police Department's process of being accredited with the Arizona Law Enforcement Accreditation Program (ALEAP). Avondale Fire & Medical is estimated to start the self-assessment phase of accreditation in the fall of 2022. Accreditation is a self-initiated evaluation process by which police and fire departments strive to meet and maintain standards that have been established for the profession. These carefully selected standards reflect critical areas of police management, operations, and technical support activities. They cover policy development, emergency response planning, training, communications, property and evidence handling, use of force, vehicular pursuit, prisoner transportation, and holding facilities.

Justification:

The Accountability Inspection Officer position was created to explore the effectiveness of conducting internal audits in compliance with internal policies within the Police Department. The position was created using a vacant police officer position from the Community Action Team. In the last year, the Accountability Inspection Officer has completed over 46 inspections in such areas as driving, report writing, body camera recordings, and community interaction. This position will expand the same concepts to the Fire and Medical Department while keeping current with the accreditation processes. Accreditation is important because it demonstrates to citizens our commitment to safety and professionalism across the board. Strict standards are in place for areas such as policy development, emergency response planning, training, communications, property and evidence handling, use of force, vehicular pursuit, prisoner transportation, and holding facilities. This position provides a process to the different departments of the Office of Public Safety as a proactive audit mechanism and improves liability protection for the City by detecting policies and department procedures that need to be modified or adopted.

Title: Code Compliance Officer

Priority: 4	FTEs	1	Reason: Enhanced Level of Service
Ongoing: \$100,700	One-Time: \$50,000	Total:	\$150,700

Council Goal: Support Public Health and Safety

Description:

This request is for one (1) new Code Compliance Officer, FTE nonexempt (Grade 10). This position will primarily focus on addressing compliance concerns to the property maintenance and zoning ordinance. This position will address commercial and residential properties, nuisance violations (weeds, trash, debris, shopping carts, bandit signs, graffiti), and prepare cases for civil or criminal prosecution when owners are non-compliant. The position will educate the community about code and zoning regulations and to achieve voluntary abatement.

Justification:

The 2020 Census population for the City of Avondale is 87,917. The City has over 22,575 single family residential properties and over 19 commercial properties, many of which are under construction. The Division is responsible for the oversight of all existing structures, of which 68% of the residential units are more than 20 years old. This position will assist with the preservation and maintenance of the City's housing stock which is essential to strong healthy neighborhoods. This position will also support the increased workload in inspections. In the first quarter of FY22, there were 14,687 inspections and 958 Notices of Violation (NOV). At the current rate, this will mark a 300% increase in inspections (58,748) and an 82% increase in NOVs (3,832) by the end of FY22. This position will fully support the increased service delivery demands while maintaining proper and timely inspections..

Title: Training and Overtime

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

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

Council Goal: Support Public Health and Safety

Description:

Based on several senior management positions assigned to the Public Safety Department, there is a need to increase the training funds as most leadership and/or specialized training for police and fire executives is located out of the valley and state. In addition, administrative and internal affairs staff are required to attend training on the software used for internal affairs investigations, ensure we are getting the most use from the system, and learn new techniques to compile reports for management and public records requests.

Justification:

Since creating the Office of Public Safety, additional work areas have added to the department. The Threat Liaison Officer, Code Enforcement, and the Security Officer Units add 14 staff members to the department. The additional funds are imperative for the success and development of the staff and different units in the department. Sworn personnel have mandated training hours required to keep certain certifications, and there are several leadership development trainings for senior management.

Title: Printing Services for Code Compliance

Priority: 7 **FTEs** 0 **Reason:** Maintaining Service

Ongoing: \$6,000 **One-Time:** \$21,500 **Total:** \$27,500

Council Goal: Support Public Health and Safety

Description:

Printers - Mobile printers for Code Officers to print Notices of Violation (NOVs) in the field.

Printing - Reprint of materials to educate the public regarding property maintenance and zoning regulations (due to Chapter 14 updates).

Justification:

Printers - Mobile printers to print Notices of Violation (NOVs) in the field for same day issuance. This will improve notification efficiency and reduce compliance timeline.

Printing - Updates related to City Code Chapter 14 (Property Maintenance) requires reprinting of numerous educational materials. This will require additional funding for printing charges.

Police Department

Request Name	FTE	Ongoing	One-Time	Total
Patrol Squad Sergeant and 5 Officers	6.0	\$901,200	\$444,400	\$1,345,600
Park Rangers	2.0	\$193,600	\$100,900	\$294,500
Community Service Officers	2.0	\$199,800	\$115,900	\$315,700
Dispatcher	1.0	\$94,600	\$1,500	\$96,100
Identification Supervisor	1.0	\$116,000	\$12,700	\$128,700
Senior Management Assistant	1.0	\$135,000	\$17,700	\$152,700
Mobile Crash Reporting Software		\$20,000	\$70,000	\$90,000
Total	13.0	\$1,660,200	\$763,100	\$2,423,300

Police

Supplemental Requests

Title: Patrol Squad Sergeant and 5 Officers

Priority: 1	FTEs	6	Reason: Maintaining Service
Ongoing:	\$901,200	One-Time: \$444,400	Total: \$1,345,600

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. This patrol squad would be used to add additional resources to our patrol division. As housing increases, the calls for service will also increase.

Justification:

The department is preparing to create an additional beat to the city located south of Lower Buckeye Road to specifically handle the anticipated extra calls for service. It currently takes close to a year to fully train a new officer which adds to the challenges of keeping up with the projected growth.

Title: Park Rangers (2)

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

Ongoing: \$193,600 **One-Time:** \$100,900 **Total:** \$294,500

Council Goal: Support Public Health and Safety

Description:

The Avondale Police Department's Park Ranger Unit provides park patrols for safety and security at all our city parks. We currently have four (4) Park Ranger positions that patrol our two (2) major city parks in Festival Fields and Friendship Park. Both parks provide patrons with multiple fields for sporting events, splashpads, play areas, courts for pickleball/basketball and two (2) ponds. The Park Rangers also patrol several of our smaller city parks, provide back up for our Animal Control Unit and assist AVPD patrols officers with traffic control.

Justification:

In 2021 there were a total of 829 calls for services from the 10 city parks. As the City of Avondale prepares to open the new park in the Alamar Community, we will need additional Park Rangers to provide a secure and safe environment. Adding Park Rangers will help with the increase in call volume and provide additional coverage on different days of the week and at different times of the day.

Title: Community Service Officers

Priority: 3 **FTEs** 2 **Reason:** Enhanced Level of Service

Ongoing: \$199,800 **One-Time:** \$115,900 **Total:** \$315,700

Council Goal: Support Public Health and Safety

Description:

This request seeks to expand the current Community Service Officer (CSO) program within the operations division which has proven to be very effective in providing technical and administrative support to our patrol squads by providing a non-police presence for low-risk, non-violent calls for service where a uniformed sworn officer is not needed. One CSO will be assigned to another patrol squad, and the other will be assigned to our traffic unit to be used for proactive parking enforcement and administrative support such as managing and calibrating miscellaneous equipment to support the motor officers.

Justification:

From July 1st 2021 to February 27th 2022, the three Avondale Community Service Officers responded to 1,475 calls for service. The two additional CSOs would give the police department additional resources to assist with neighborhood concerns, community events, crime prevention efforts, and homeless outreach activities. They will increase the police department's capacity to answer lower priority calls for service, and writing reports for calls on which police officer presence is not required such as minor vehicle collisions, parking violations and petty crimes.

Title: Dispatcher

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

Ongoing: \$94,600 **One-Time:** \$1,500 **Total:** \$96,100

Council Goal: Support Public Health and Safety

Description:

The City of Avondale continues to grow at a very rapid rate and there are no signs of it slowing down. The growth has included development within Avondale, the new responsibility of Litchfield Park, and the city looking to annex communities that will increase our population quickly. As we continue to add population and police officers, we must also add the necessary support staff, specifically communications personnel. It is incredibly difficult to find employees but even once we hire a candidate, it takes about six months before they are fully trained so the process of filling a vacancy takes a significant amount of time. Therefore, we must get ahead by bolstering staffing needs so that we can offer our residents the service they deserve.

Justification:

Avondale Police Communications processed 142,263 calls in 2019, 139,257 in 2020, and in calendar year 2021, it has already processed 158,466 calls for service. If you take the 2021 average amount of calls per month (12,117), and combine that with the current total of 133,287, that puts us on track for 145,404 total calls processed. That means at the conclusion of calendar year 2021, we will have processed 6,147 more calls than the previous year. As it stands YTD, we are averaging 160 calls per month that, unfortunately, have to remain on hold for longer than 5 minutes. Long hold times unfortunately set the tone for the residents' interaction with our department.

Additionally, as the population grows, we also increase the amount of resources that communications is responsible for monitoring. Dispatchers must not only process incoming, outgoing and abandoned calls, but that is only once facet of their job. They are also responsible for running an info channel which includes running names, plates, serial numbers, etc. and making appropriate entries into National Crime Information Center (NCIC). Making entries into NCIC demands attention to detail when you are entering stolen vehicles, guns but also entering missing people and warrants. Dispatchers are also responsible for running a radio channel that keeps track of officers, ancillary personnel, calls for service and more.

Title: Identification Supervisor

Priority: 5 **FTEs** 1 **Reason:** Maintaining Service

Ongoing: \$116,000 **One-Time:** \$12,700 **Total:** \$128,700

Council Goal: Support Public Health and Safety

Description:

The identification unit supervisor would be a working supervisor responsible for the management and work performance of our current identification technicians and the unit. They would be responsible for training staff for technical and specialized duties and assigning the technicians on shifts that meet the demands of changing workload and priorities. The position would review and approve all latent fingerprint identifications and verify the accuracy of documents being prepared by the technicians. This position would prepare written policies and operational manuals as directed. This position would also assist the Lieutenant in the administrative duties for the drone and body worn camera program.

Justification:

In 2021 the two Identification Technicians processed 346 Cd/dvds, 682 videos/audio redaction, and entered 252 casings into the National Integrated Ballistic Information Network (NIBIN) - ATF. Since 2017, the Avondale Police Department has added 148 Body Worn Cameras to its inventory. With only (2) identification technicians the goal with the addition of a Supervisor in the unit is to spread out the workload and to ensure we have adequate coverage, so the technicians are more available to respond and help with processing scenes.

Title: Senior Management Assistant

Priority: 6 **FTEs** 1 **Reason:** Maintaining Service

Ongoing: \$135,000 **One-Time:** \$17,700 **Total:** \$152,700

Council Goal: Support Public Health and Safety

Description:

In the last 17 years, there have been significant changes to the amount of personnel in the police department. During this time, 68 officers have been added to the department and number of professional staff has also increased. Currently the police department has 3 administrative assistant positions assigned to the following areas: professional standards, chiefs' office, and investigations. With 235 budgeted employees and growing, it is time to add a higher-level administrative position to provide valuable resources and assistance to various areas of the police department.

Justification:

There is a need for a senior management assistant to assist with budget management and oversight, as well as conduct research and analysis for programs in the police department and supervise other professional staff. This position will also manage the asset and inventory for the police department, review p-card charges to ensure accurate account numbers are used, keep the uniform reimbursement lists, complete billing and invoicing for the department, and manage grants. The position will also serve as a backup for entering requisitions as well as back up for account payable.

Title: Mobile Crash Reporting Software

Priority: 7 **FTEs** 0 **Reason:** Enhanced Level of Service

Ongoing: \$20,000 **One-Time:** \$70,000 **Total:** \$90,000

Council Goal: Support Public Health and Safety

Description:

The Avondale Police Department is seeking to purchase a mobile crash reporting software, which will streamline the method of reporting our crash data to the Arizona Department of Transportation. This mobile crash reporting software system is managed by the Arizona Department of Transportation (ADOT), and can be used for electronic traffic citations, to develop traffic crash reports and other electronic reports and forms. This software will assist in reducing the amount of time it takes officers to complete handwritten paperwork, eliminating messy handwriting, misspellings, and incomplete or incorrectly filled in forms. The software allows data to be collected in the field where the incident happened, instead of returning to a police station to complete necessary paperwork, which will increase officers patrol time and availability. The software allows mandated collected data to be transmitted to state and federal agencies electronically in any format necessary, again reducing staffs time to mail or deliver hard-copy paper documents and forms to other entities. This will save records bureau time as they will no longer have to scan and send crash reports to ADOT, as it will automatically uploaded through the crash reporting software.

Justification:

The increase will cover the cost of equipment needed for officers to utilize the mobile crash reporting software system, which will reduce officer and staff time needed for completing traffic accident forms and required documents that must be submitted to the Arizona Department of Transportation as required per state law.

Fire & Medical

Request Name	FTE	Ongoing	One-Time	Total
Data Analytic Software		\$23,000	\$10,000	\$33,000
Training Budget Increase		\$50,000		\$50,000
EMS Supply Budget Increase		\$32,000		\$32,000
Safety Apparel and Equipment Increase		\$20,000		\$20,000
Apparatus Maintenance and Tires Increase		\$21,000		\$21,000
Additional Fire Station for NASCAR Events		\$56,200		\$56,200
Total	0.0	\$202,200	\$10,000	\$212,200

Change Requests Report

Fire and Medical

Supplemental Requests

Title: Data Analytic Software

Priority: 1 **FTEs** 0 **Reason:** Enhanced Level of Service

Ongoing: \$23,000 **One-Time:** \$10,000 **Total:** \$33,000

Council Goal: Innovative Program and Service Delivery

Description:

A real time data analytics program is a new concept that consists of an active data monitoring system that takes the data we have entered into our records management system and displays that data in dynamic dashboards. Currently, there is no built in means to graphically display our data. Data has to be queried, exported into Excel, pivot table created, and then placed into graphs. Avondale Fire & Medical (AFM) currently has no ability to graphically display data without forwarding that data to the City's Geographic Information System (GIS) personnel and then that data being entered into a cloud based mapping and analysis software. With a real time data analytics program, our data is automatically and in real time displayed analytically in maps, graphs, gauges, charts, and tables. The software also has the capability to create "playlists" that are shared on monitors in stations, offices, or websites.

Justification:

Public safety is very data driven in the 21st century. While we have powerful data collection and report writing capabilities, it lacks in easily and seamlessly displaying that data graphically on maps and charts. A real time data analytics program will enable us to view maps of response times within the city, where are greatest call volume is being generated, active calls, where are our at-risk populations, and allow us to drill down into the data to make effective and efficient planning decisions. By using a real time data analytics program, special dashboards can be displayed in fire stations to display pertinent data and tasks. City leadership can actively view on their own dashboard what calls AFM crews are responding to and if performance metrics are being met. Looking into the future, a real time data analytics program can be utilized in helping AFM acquire and maintain Fire Department accreditation.

Title: Training Budget Increase

Priority: 2	FTEs	0	Reason: Maintaining Service
Ongoing: \$50,000	One-Time: \$0	Total:	\$50,000

Council Goal: Support Public Health and Safety**Description:**

Avondale Fire & Medical (AFM) has hired 25 new personnel this year increasing training for the department. Additional costs for Fire School, Fire Instructor 1, Fire Officer 1, and Incident Safety Officer training. Needed materials such as used cars for heavy extrication training and sheets of wood for ventilation training. With this growth, we also need training for Captain move-up courses, Engineer move-up courses, Fire Academy and continued training to maintain readiness for our citizens. All training props used have increased in cost requiring AFM to increase it's training budget.

Justification:

With the continued growth of the department, a priority has been placed on the professional development of our personnel to prepare them for the next position in the organization. It not only involves training our new firefighters, but preparing veteran personnel to fill engineer, company officer, and battalion chief positions. To accomplish our professional development goals, AFM relies on comprehensive in-house training, professional conferences, community college coursework, State Fire School, online training subscriptions, and accredited certifications. Fire & Medical has seen an increase in authorized personnel from 79 in FY2020 to 102 in FY2022. Training budget was not included with the additional FTEs and this increase in staff has strained the current training budget. There have also been increases in material costs associated with providing critical ongoing fire and rescue training. Wood is used to give AFM firefighters practice with roof ventilation techniques and salvaged cars purchased so crews can practice extrication training. The cost of both commodities has risen 50% over the previous year. Fire & Medical leadership believes that the requested increase to the professional development budget will greatly help in keeping up with the current growth and preparing our personnel for future growth. For FY2020, AFM requested an increase to the training budget to address the ongoing costs of training new hires filling vacancies due to attrition. This FY2023 request addresses the increased, ongoing costs AFM will incur due to the department growing by 25% and the inflationary costs of training materials.

Title: EMS Supply Budget Increase

Priority: 3 **FTEs** 0 **Reason:** Maintaining Service

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

Council Goal: Support Public Health and Safety

Description:

Avondale Fire & Medical's (AFM) Emergency Management Services (EMS) supply budget goes to purchasing primarily non-reusable EMS supplies used during the course of patient care. This includes nitrile gloves, N95 masks, IV equipment, artificial airways, oxygen delivery, adjunct equipment for heart monitors and chest compression devices, pharmaceuticals, among many other items.

Justification:

The amount of funding allocated for EMS supplies has not increased since FY19. Since then, we have had a worldwide pandemic, our call volume has increased by approximately 10%, we have added a fifth station, a Low Acuity unit (to be placed into service spring of 2022), and the cost of EMS supplies has dramatically increased. AFM expenditures on non-reusable EMS supplies has increased more than 50% for the first quarter of FY22 compared to the first quarter of FY21. To maintain pace with the increased cost of supplies, the growth within the department (an increased use of Personal Protective Equipment (PPE), and the call volume, we are requesting the funding for EMS supplies be increased by 50%.

Title: Safety Apparel and Equipment Increase

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

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

Council Goal: Support Public Health and Safety

Description:

AFM's Safety Apparel and Equipment budget is generally geared towards the purchase of new protective equipment as well as replacement of protective structural gear for current employees and new hires for current positions (retirees). Safety apparel and equipment includes structural protective gear, outer wear and ancillary items such a structural glove, suspenders, carbon particulate hoods. Repairs include all Personal Protective Equipment (PPE) repairs, parts and replacement of damaged and unsalvageable gear. This also includes the cost for verified ISP inspections following repairs or exposed garments required by National Fire Academy (NFA) guidelines.

Justification:

Although small adjustments have been made to the Safety Apparel and Equipment budget in the past, we have not been able to maintain with the growth that the fire department has experienced. With the additional staff added to operate fire station 175 and a new Low Acuity Unit, we have seen more requests for repairs and replacement with anticipation of that still increasing with new hires and more equipment in the field.

Along with an overall increase in safety apparel and equipment in the field we have also seen and added monetary increase to most of all the items described. In dealing with the most current cancer and carbon particulate standards, structural gear alone has increased by over 25%.

In order to maintain with the increase in needs and associated costs affecting the safety apparel and equipment budget, we are requesting an increase to the on-going budget by 40% adding an additional \$20,000 to the line item.

Title: Apparatus Maintenance and Tires Budget Increase

Priority: 5 **FTEs** 0 **Reason:** Maintaining Service
Ongoing: \$21,000 **One-Time:** \$0 **Total:** \$21,000

Council Goal: Support Public Health and Safety

Description:

Avondale Fire & Medical (AFM) Department is looking to increase the fire apparatus maintenance and tire budgets to account for the addition of new apparatus, continue to address an aging fleet, and cover additional cost in parts and services. AFM is also submitting a request to add a ladder truck and fire engine in FY2024. If approved, will be necessary to increase the maintenance and tire budgets to address the new on-going costs.

Justification:

Avondale Fire & Medical Department continues to see an increase in apparatus maintenance and tire wear as the fleet ages and continues to grow. It is imperative that we maintain units accordingly and have units ready for response. AFM is requesting two additional fire apparatus and if funded, it will be necessary to increase these line items to address the new costs associated with additional units.

Title: Additional Fire Station for NASCAR Events

Priority: 6 **FTEs** 0 **Reason:** Maintaining Service

Ongoing: \$56,200 **One-Time:** \$0 **Total:** \$56,200

Council Goal: Support Public Health and Safety

Description:

Requesting an additional temporary fire station for two major NASCAR events at Phoenix Raceway.

Justification:

Event preparedness for the Phoenix Raceway Stadium and surrounding camping area presents unique, complex and significant threat potential. As with any Emergency Preparedness plan, the ability to adequately prepare requires pessimistic consideration of credible and likely threats, followed by focused attention to prevention, response, mitigation and recovery efforts. The volume and spacing of RVs within the campground combined with zero screening upon entry and frequent high wind, creates a legitimate and critical threat for rapid spread of a fire within the camping area. With the current resource numbers, staffing and location, it is inadequate to minimize this threat and vulnerability. These issues coupled with an increase in attendance and expansion continues to grow, the need for an additional fire station is necessary for faster response times during race week. Phoenix Raceway continues to increase the RV rental spaces and has added an additional 500 new spaces to the existing layout. Phoenix Raceway communicated a build out plan moving north for additional RV spaces that could add anywhere from 3,000 to 5,000 new spaces. Also, although we have regional automatic aid response when necessary, units responding from exterior locations will have over a 10 minute response for the closest unit and increase for others. That added response times adds to the spread and exposure threat in the event of an incident. As a result, Fire and Medical will need a crew, engine, water tender, 2 RV trailers, and a generator that costs \$28,100 per race twice a year.

City Court

Request Name	FTE	Ongoing	One-Time	Total
Re-classify Court Supervisor Position		\$20,000		\$20,000
Re-classify Senior Court Clerk		\$25,000		\$25,000
Court Clerk Specialist	1.0	\$95,600		\$95,600
Live Streaming Enhancements		\$1,000	\$3,000	\$4,000
Total	1.0	\$141,600	\$3,000	\$144,600

City Court

Supplemental Requests

Title: Re-classify Court Supervisor Position

Priority: 1 **FTEs** 0 **Reason:** Maintaining Service

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

Council Goal: Innovative Program and Service Delivery

Description:

This position request is to reclassify the Court Supervisor position to a Deputy Court Administrator position. This class is distinguished from the Court Administrator class by having responsibility for only a section of the City Court rather than the overall activities of the Court. The position will provide assistance to the Court Administrator in assisting with implementing special projects, monthly statistical reporting and managing special projects to increase public engagement. This position exercises direct supervision over one or more levels of Court Clerks - II's, III's, the Court Clerk Specialist and indirect supervision may be provided over the Court Clerk I's who will be reporting to the Court Financial Management Analyst. In the absence of the Court Administrator, the employee of this class acts on matters for which authority has been delegated. The Deputy Court Administrator will be supervised by the Court Administrator through conferences, reports and results achieved.

Justification:

To ensure compliance with the Supreme Court's and City's regulatory requirements imposed are met in a timely manner due to growth, new requirements and expansion of duties. Dedicated staff to assist with the implementation of special projects (Guardians of Justice Avatars, Social Media presence online), and keeping current the operations and services assigned.

Title: Re-classify Senior Court Clerk

Priority: 2 **FTEs** 0 **Reason:** Maintaining Service

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

Council Goal: Innovative Program and Service Delivery

Description:

This position request is to reclassify the Senior Court Clerk to a Court Financial Management Analyst. The position will assume some of the reclassified Court Supervisor responsibilities by supervising the front counter court staff and will provide assistance to the Deputy Court Administrator and Court Administrator, completing monthly financial reporting, preparing monthly financial analysis, and short and long-range revenue and expenditure forecasts to aid in decision making and reporting.

Justification:

To ensure compliance with the Supreme Court and City's regulatory requirements imposed and are met in a timely manner. Higher level professional support is needed to assist management to ensure new procedures are implemented and followed to increase efficiencies and increase customer service levels.

Title: Court Clerk Specialist

Priority: 3 **FTEs** 1 **Reason:** Maintaining Service

Ongoing: \$95,600 **One-Time:** \$0 **Total:** \$95,600

Council Goal: Support Public Health and Safety

Description:

Requesting one full-time Court Clerk Specialist position (1 FTE) to perform duties of the reclassified senior court clerk responsibilities. This position will provide relief and backup for all clerk positions covering duties of clerks who are out sick, vacation and or in the courtroom during court proceedings. Other duties include issuing payment orders, including issuing Order to Show Cause orders and Warrants for delinquency cases as ordered by Judge (reduce backlog, case clean up and case management reporting requirements).

Justification:

The additional resource will ensure support to any and all court clerks and lend support when staff is out on vacation or sick, reduce backlog when a clerk has a greater volume of work and must meet deadlines. Ensure compliance with the Supreme Court's requirements imposed are met in a timely manner due to growth, new requirements and expansion of duties. Increase collection efforts on fines, fees, restitution and additional assessments.

Title: Live Streaming Enhancements

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

Ongoing: \$1,000 **One-Time:** \$3,000 **Total:** \$4,000

Council Goal: Create a Connected Community

Description:

The Avondale City Court plans to use video conferencing solutions for remote participation and implement solutions to provide better access to court proceedings. This one-time cost is a request for the purchase of a Live streaming feature of courtroom audio/video proceedings. The ongoing request is for the annual managed services fee for both courtrooms. This project will provide expanded public access to the Court by displaying all live audio and video streaming proceedings from the courtrooms to the Court's webpage on the local website.

Justification:

Pursuant to Supreme Court Administrative Order 2020-79 courts are encouraged to utilize technology to increase remote hearing options at the court. With the requirements to social distancing and for the court hearings to be open to the public and for the public to attend these hearings, this project will allow for Web access to courtroom proceedings and increase availability for public access to courtroom proceedings.

Public Works

Request Name	FTE	Ongoing	One-Time	Total
Microtransit Pilot			\$800,000	\$800,000
Engineering Project Manager	1.0	\$155,300	\$3,700	\$159,000
Route Optimization Software			\$150,000	\$150,000
Chemical budget increase for the Water Reclamation Facility		\$400,000		\$400,000
Street Maintenance Positions	2.0	\$173,400	\$2,400	\$175,800
Water Meter Technician	1.0	\$84,300		\$84,300

Public Works

Request Name	FTE	Ongoing	One-Time	Total
Solid Waste Roll Off Services	1.0	\$80,200	\$308,600	\$388,800
Water Distribution Operator	1.0	\$85,300		\$85,300
Park Well Maintenance		\$20,000		\$20,000
Fuel Cost Increases		\$800,000		\$800,000
Fleet Parts Cost Increase		\$150,000		\$150,000
Environmental Coordinator	1.0	\$102,400	\$3,700	\$106,100
Sustainability Programs			\$70,000	\$70,000
Total	7.0	\$2,050,900	\$1,338,400	\$3,389,300

Public Works

Supplemental Requests

Title: Microtransit Pilot

Priority: 1	FTEs	0	Reason: New Program
Ongoing: \$0	One-Time: \$800,000	Total:	\$800,000

Council Goal: Innovative Program and Service Delivery

Description:

Introduce Microtransit to the City of Avondale through a pilot program. The Microtransit pilot program is a part of the overall transit plan that was presented to City Council by Public Works.

Microtransit, as defined by the Federal Transit Administration, is an IT-enabled private multi-passenger transportation services that serves passengers using dynamically generated routes and may expect passengers to make their way to and from common pick-up or drop-off points. Vehicles can range from large SUVs to vans to shuttle buses. Because they provide transit-like services but on a smaller, more flexible scale, these new services have been referred to as microtransit.

Justification:

The Maricopa Associations of Governments hired a consultant to conduct a public transit study for the Avondale and Goodyear area. The study evaluated all public transit services in both cities and provided their current performances and recommendations to changes in services. One of the changes is to implement a Microtransit service in the Northern section of the City of Avondale. This area has the lowest ridership numbers for the Zoom circulator. Additionally, the study suggested rerouting the Zoom circulator to the better performing areas. The goal of implementing a microtransit pilot in northern Avondale is to determine if this is a more viable public transit solution for the City. If the pilot is successful, the goal is to expand the microtransit services to the rest of the City and provide a public transit solution that will benefit the community.

Title: New FTE Engineering Project Manager (Water/Wastewater)

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

Ongoing: \$155,300 **One-Time:** \$3,700 **Total:** \$159,000

Council Goal: Creative and Sustainable Community Development

Description:

Add one new Engineering Project Manager (Water/Wastewater) full time position, exempt (Grade 17). The position will manage and coordinate water and wastewater engineering related functions in the Public Works Department. The position will manage the development and implementation of the water and wastewater Capital Improvement Program and oversee engineering studies. It will perform project management for capital improvement and operational projects including coordinating and administering contracts for professional services and construction.

Justification:

There is currently only one Engineering Project Manager who is responsible for development and implementation of the water and wastewater Capital Improvement Program. This position will assist with current and future projects, which have substantially increased in recent years and is projected to continue to grow at a very fast pace. The Public Works Capital Improvement Plan has doubled since FY2017 to FY2021 from \$20.9 million to \$41 million. The additional position will provide the currently needed resources and provide for succession planning.

Title: Route Optimization Software

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

Ongoing: \$0 **One-Time:** \$150,000 **Total:** \$150,000

Council Goal: Innovative Program and Service Delivery

Description:

Request for one-time budget for consulting services and routing software to optimize the Public Works Solid Waste Division operations.

Justification:

Over the last 12 months, the Public Works Solid Waste Division has experienced a steady increase in overtime expenses as staff have been required to work additional hours to complete scheduled routes and zones for services. This increased work-load is due to the residential growth the City has been experiencing causing additional homes to be added to existing routes and zones. The Solid Waste Division has already exceeded its overtime budget for FY2022 by 65%. Utilizing a consultant to evaluate solid waste collection routes and to assist in the identification and purchase of a route optimization software will aid to ensure collection routes are efficient and effective in terms of time on route, fuel consumption, and hours worked. There is a potential for the software to integrate with the current GPS software, and additional details will determine this possibility in the future.

Title: Chemical budget increase for the Water Reclamation Facility

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

Ongoing: \$400,000 **One-Time:** \$0 **Total:** \$400,000

Council Goal: Innovative Program and Service Delivery

Description:

Cost of required chemicals at the Water Reclamation Facility has increased due to supply chain issues, inflation and city growth.

Justification:

Chemical prices and consumption have increased substantially over the past year due to supply chain issues and continued growth in the city. Vendors are increasing prices in response to changes in economic conditions. FY2022 total budget for chemicals at the Water Reclamation Facility is \$645,100. This increase represents a 49.5% total budget increase, driven principally by a doubling of the main chemical contract.

Title: Street Maintenance Positions

Priority: 5 **FTEs** 2 **Reason:** Maintaining Service

Ongoing: \$173,400 **One-Time:** \$2,400 **Total:** \$175,800

Council Goal: Innovative Program and Service Delivery

Description:

Create one new Lead Equipment Operator and one Equipment Operator position for the Public Works Street Maintenance Division.

Justification:

The City has grown (27%) since 2018, adding 70 lane miles of roadways (going from 261 to 331), landscaped right of way and debris/trash pickup. The division currently has one supervisor, one lead equipment operator and nine equipment operators. Adding an additional lead equipment operator and an additional equipment operator will allow the division to respond to street repairs and maintenance in a timely manner. By having two lead operators out in the field, they can help manage multiple jobs and projects at the same time and provide adequate coverage for the team and maintain the service the citizens expect. The city has added 70 lane miles since 2018. This is a 27% increase from 261 lane miles in 2018 to the current 331 lane miles.

Title: Water Meter Technician

Priority: 6 **FTEs** 1 **Reason:** Maintaining Service

Ongoing: \$84,300 **One-Time:** \$0 **Total:** \$84,300

Council Goal: Innovative Program and Service Delivery

Description:

One new Water Meter Technician position for the Public Works Water Distribution Division.

Justification:

This position will assist with the continued growth being experienced within the city, which directly increases water meter accounts. It is imperative to ensure that all essential functions and duties of the Meter Reading section are being conducted on time and accurately. This new Water Meter Technician position will perform meter readings, repair, testing and meter investigation related assignments. The position will also perform water turn ons and turn offs and perform small and large meter testing. In 2021, the city had 25,128 water service connections versus 24,203 in 2020, an increase of 925 meters. There are currently only 3 Water Meter Technicians (1 Senior Meter Technicians and 2 Meter Technicians). One technician per 6,000 meters is a typical industry average for staffing.

Title: Solid Waste Roll Off Service

Priority: 7 **FTEs** 1 **Reason:** New Program

Ongoing: \$80,200 **One-Time:** \$308,600 **Total:** \$388,800

Council Goal: Innovative Program and Service Delivery

Description:

Requesting to create one equipment operator and purchase one roll off truck and fourteen (14) roll off containers for the new roll off bin solid waste program.

Justification:

Public Works currently disposes its biosolids from the Water Reclamation Facility with a private hauler with an annual contract cost of about \$200,000. By bringing this service in house, we could roughly realize about \$100,000 in operational savings per fiscal year. Additionally, there is a further need within Public Works for roll off bins where operational efficiency can be gained. All of Public Works spoils can be contained within the bins, reducing the labor required to double handle materials by moving them from the ground to a dump truck for transportation to a landfill.

Estimated operational costs for the next five years are as follows:

FY2023: One-time costs for roll off bins and vehicle, continuing to pay Republic Services for their services and 4th quarter salary costs for equipment operator. This will ensure smooth transition bringing the services in house.

One-time Costs: \$348,000

Operating Costs: \$220,000

FY2024: Salary & Equipment Maintenance Costs: \$90,000

FY2025: Salary & Equipment Maintenance Costs: \$95,000

FY2026: Salary & Equipment Maintenance Costs: \$100,000

FY2027: Salary & Equipment Maintenance Costs: \$105,000

Title: Water Distribution Operator

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

Ongoing: \$85,300 **One-Time:** \$0 **Total:** \$85,300

Council Goal: Innovative Program and Service Delivery

Description:

Create one new Water Distribution Operator position for the Public Works Water Distribution Division.

Justification:

The Water Distribution Operator is an essential member of the Water Distribution Division team. With the continued growth being experienced within the city, this position will assist the Water Distribution team meet its established goals. This position is expected to work within a self-directed work team to install, maintain, and repair the city's water distribution system. Work involves the repair or replacement of service lines, water meters, water hydrants, valves, water main lines, performs connects and disconnects of water service, and occasionally responds to emergency calls. The Water Distribution Operator is responsible for responding to emergency after-hours and weekend callouts on a rotating basis and investigating and evaluating customer complaints related to water services. There are currently 11 Total FTE (1 Lead Operator, 3 Senior Operators, and 7 Operators). The city has added approximately 35 miles of new water lines and 145 fire hydrants since 2018. In 2021, there were 25,128 water service connections versus 24,203 in 2020, a growth of 925.

Title: Park Well Maintenance

Priority: 9 **FTEs** 0 **Reason:** Maintaining Service

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

Council Goal: Innovative Program and Service Delivery

Description:

Public Works is requesting General Fund Assistance for the Parks and Recreation Well maintenance program.

Justification:

Parks & Recreation has two wells at park facilities (Festival Fields & Friendship Park). The maintenance of these wells were transferred over to Public Works, and we are requesting General Fund funding to pay for the maintenance because the Water Distribution Division that manages all other well sites are funded through the Water Enterprise Fund. This will ensure that the proper funding source is paying for the maintenance program. Maintenance will be conducted both inhouse with existing staff and/or contracted out, depending upon the type of service needed.

Title: Fuel Cost Increases

Priority: 10 **FTEs** 0 **Reason:** Maintaining Service

Ongoing: \$800,000 **One-Time:** \$0 **Total:** \$800,000

Council Goal: Innovative Program and Service Delivery

Description:

Current inflationary market conditions have made the fuel market unpredictable. Requesting for an increase as we do not have control over pricing for unleaded and diesel fuel.

Justification:

Fuel prices for unleaded and diesel have increased by over \$1 per gallon over the last 5 months roughly 35-40% increase. We must supply fuel for our fleet to perform city operation to include public safety. The FY2022 fuel budget is \$864,000. This request represents an increase of 39.35%. This request will have the following impact on other city funds as follows:

General Fund: \$125,000

PS Sales Tax: \$21,000

HURF: \$58,000

Water: \$29,000

Sewer: \$19,000

Solid Waste: \$79,000

Fleet: \$7,000

Family Advocacy: \$2,000

Title: Fleet Parts Cost Increase

Priority: 11 **FTEs** 0 **Reason:** Maintaining Service

Ongoing: \$150,000 **One-Time:** \$0 **Total:** \$150,000

Council Goal: Innovative Program and Service Delivery

Description:

Current inflationary market conditions have made fleet parts market unpredictable. Requesting for an increase as we do not have control over pricing for fleet parts as they may contain precious metals or materials that have increased in cost.

Justification:

Fleet Part prices have increased dramatically over the last 12 months. We must supply parts for the fleet to perform city operation to include public safety. FY2022 total parts budget is \$400,000. The \$150,000 increase request represents a 37.5% increase over FY2022. Impacts to the city's different funds are as follows:

General Fund: \$55,000

PS Sales Tax: \$9,000

HURF: \$26,000

Water: \$13,000

Sewer: \$8,000

Solid Waste: \$35,000

Fleet: \$3,000

Family Advocacy: \$1,000

Title: Environmental Coordinator (FTE)

Priority: 12 **FTEs:** 1 **Reason:** Maintaining Service

Ongoing: \$102,400 **One-Time:** \$3,700 **Total:** \$106,100

Council Goal: Protect Natural Resources and Open Spaces

Description:

This request is to add one (1) new FTE Environmental Coordinator, exempt (Grade 11). This position will plan, implement, and document activities in accordance with the City's Municipal Separate Storm Sewer System (MS4) Permit and air quality permits to ensure compliance with City, State and Federal regulations. This position will conduct routine inspections of stormwater controls at municipal facilities; perform sampling and monitoring of stormwater discharges at selected locations; plan, coordinate and evaluate staff training and public outreach campaigns; gather data, prepare reports, and respond to public inquiries; research and support efforts to reduce stormwater pollution and air pollution. This position will coordinate efforts across City Departments, outside agencies, and within the department.

Justification:

Currently, the Sustainability Officer is responsible for implementation, tracking, and reporting for the City's MS4 Permit and Dust Control Permits, and co-administers the Travel Reduction Program. This includes overseeing operation and maintenance of the City's 1,127 catch basins and storm drains and inspecting stormwater controls at the City's 57 municipal facilities (including buildings, parks, wells and lift stations). Recent changes to the MS4 Permit issued by Arizona Department of Environmental Quality (ADEQ) in October 2021, increased the required frequency of municipal facility inspections from annually to quarterly. Each facility inspection requires 1-4 hours to perform, document and log, and additional time is required if issues are discovered that need to be corrected. The new MS4 Permit also requires monthly reporting to ADEQ of any businesses in the City that are suspected of operating without a stormwater permit. The auditing process is time consuming and requires staff to manually cross-check information. This position will support the time commitment to attend monthly Stormwater Outreach for Regional Municipalities and MAG Air Quality Technical Advisory Committee meetings and present at City events and meetings such as KidFest, Tres Rios Nature Festival, Tres Rios Cleanups, and neighborhood meetings. The addition of this position will ensure the City maintains compliance with stormwater and air quality regulations and free up time for the Sustainability Officer to focus on duties that advance the City's strategic plans and sustainability goals including increasing renewable energy, expanding electric vehicle initiatives, growing the Green Business Program, supporting innovative sustainable design, revitalizing Avondale's river corridors, and conserving resources.

Title: Sustainability Programs

Priority: 13 **FTEs** 0 **Reason:** Enhanced Level of Service

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

Council Goal: Creative and Sustainable Community Development

Description:

Stormwater Analysis - Mandatory one-time sampling and lab analysis of stormwater discharges, as required under the new stormwater permit issued by Arizona Department of Environmental Quality (ADEQ) on October 1, 2021.

Cool Pavement Pilot - Test "cool pavement" technology on 1.19 miles of roadway in Old Town Avondale. This will be a pilot program to help assess the viability of this product and its ability to reduce urban heat, break down vehicular air pollution, and prolong pavement life.

Justification:

Stormwater Analysis - The City must conduct the sampling and analysis by October 1, 2023 to maintain compliance with state regulations.

Cool Pavement Pilot - The pilot area for the pilot program is due for pavement preservation in the next 12-24 months. It was selected due to the area's vulnerability to heat and air quality levels. This program will align with the Municipal Sustainability Plan to create a sustainable and resilient city.

Development & Engineering Services

Request Name	FTE	Ongoing	One-Time	Total
Building Inspector	1.0	\$111,200	\$41,900	\$153,100
Plans Examiner	1.0	\$121,200	\$3,700	\$124,900
Traffic Engineering Staffing	2.0	\$215,400	\$91,800	\$307,200
General Plan			\$175,000	\$175,000
Building Inspections and Plan Review		\$100,000		\$100,000
Software Upgrades		\$250,000	\$70,000	\$320,000
Street Maintenance Supplies		\$200,000		\$200,000
Total	4.0	\$997,800	\$382,400	\$1,380,200

Development & Engineering Services

Supplemental Requests

Title: Building Inspector (FTE)

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

Ongoing: \$111,200 **One-Time:** \$41,900 **Total:** \$153,100

Council Goal: Creative and Sustainable Community Development

Description:

This request is to add one (1) new Building Inspector, FTE nonexempt (Grade 11). This position is an entry level inspector which will be primarily focused on single-family and multi-family residential construction. This position will inspect new and remodeled single and multi-family residential construction. This position will support current staff on small commercial tenant improvements as needed, and complete other inspections as assigned to verify compliance with approved construction plans, building, electrical, plumbing, mechanical, zoning, and other applicable city, state, and federal codes and ordinances. This position will report to the Chief Building Official.

Justification:

There has been an increase in inspections as a direct result of increased new single and multi-family residential construction. Currently there are over 10 multi-family projects in process for zoning, plan review, or starting construction. These projects are anticipated to be under construction by July, 2022. Projects range from single-story detached casita apartments to 4-story urban form apartment buildings and townhouse developments. These projects take additional inspection time due to the quantity and size of the buildings. In Fiscal Year 20-21, Building Services completed 31,328 building inspections, which is an 86% increase from the prior fiscal year. Through the first three months of Fiscal Year 21-22, staff is on pace to complete over 37,000 building inspections.

Building Services currently has three building inspectors and one full time contract inspector.

Title: Plans Examiner (FTE)

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

Ongoing: \$121,200 **One-Time:** \$3,700 **Total:** \$124,900

Council Goal: Creative and Sustainable Community Development

Description:

This request is to add one (1) new FTE Plans Examiner, exempt (Grade 13). This position is a construction/building plans examiner which will be primarily focused on single-family and multi-family residential construction as well as small commercial tenant improvement building construction plan reviews. This position serves as the primary contact for customer service building questions at the front counter, close out permits in the permitting software, send Certificates of Occupancy, and assist with document retention and research. This position will be trained to take on greater responsibility in plan reviews related to small commercial tenant improvements as needed, and complete other reviews as assigned to verify compliance with approved construction plans, building, electrical, plumbing, mechanical, zoning, and other applicable city, state, and federal codes and ordinances. This position will report to the Chief Building Official.

Justification:

Currently, the building plan review staff consists of one FTE Senior Plans Examiner responsible for reviewing all building construction plan submittals and permits for all land use types. However, due to increased development application submittals, the Chief Building Official position is also serving as a building plan reviewer to keep up with workload demand and dedicating 60% time to plan review to ensure project reviews are completed on time. In Fiscal Year 20-21, staff completed 2,217 building reviews. In Fiscal Year 21-22, that number increased dramatically to 3,159 reviews which is a 42% increase. There is also an increase in new multi-family residential projects with over 10 projects in process for zoning, plan review, or starting construction. Staff is anticipating projects to be under construction by July, 2022.

Title: Traffic Engineering Staffing (2 FTE)

Priority: 3 **FTEs** 2 **Reason:** Maintaining Service

Ongoing: \$193,400 **One-Time:** \$91,800 **Total:** \$285,200

Council Goal: Creative and Sustainable Community Development

Description:

This request is for one (1) Traffic Signal Technician FTE, exempt position (Grade 10). This position will perform advanced level of skilled work associated with street light operation, repair, and maintenance duties. This position will also serve as a lead and train, monitor, and assist with troubleshooting, repairing, and maintaining streetlights including lamps, photocell, ballast, fuses, and related devices. This position will provide guidance on rewiring ballasts and light poles, locating power sources to streetlights, and installing streetlight wiring systems. This position will repair and maintains traffic signals and poles, inspect new signals, respond to emergencies, after-hour calls, outages, and system failures. This position will coordinate with other departments, outside agencies, and the general public to ensure proper traffic controls, and attend traffic signal and Intelligent Traffic Systems (ITS) pre-construction meetings as needed.

This request is also for one (1) Traffic Signal Technician FTE, exempt position (Grade 9). This position will perform work associated with streetlight operation, repair, and maintenance duties. This position will troubleshoot, repair, and maintain streetlights including lamps, photocell, ballast, fuses, and rewire ballasts and light poles, and install streetlight wiring systems. This position will also inspects new signals, responds to emergencies, after-hour calls, outages and system failures. This position will coordinates with other departments to ensure proper traffic controls and attend traffic signal and ITS pre-construction meetings as needed.

Justification:

The Traffic Engineering division has experienced a significant increase in street sign installation since Fiscal Year 18-19, with over 665 new signs installed. In addition, the number of traffic signals have more than doubled (153% increase) and the number of streetlights has increased by 31% percent while keeping the same level of staffing (8 FTEs) since Fiscal Year 16-17. These positions will assist with the significant increase in public and private development projects requiring street signage and streetlights. These positions will also help maintain proper and timely maintenance and repairs as well as prompt response to emergencies and after-hour calls.

Title: General Plan

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

Ongoing: \$0 **One-Time:** \$175,000 **Total:** \$175,000

Council Goal: Innovative Program and Service Delivery

Description:

This request is to prepare a General Plan update to the existing General Plan 2030, in accordance with Arizona Revised Statutes which mandates communities update an existing General Plan every ten years. The General Plan guides decision-making on future growth and development. City staff will prepare a comprehensive update to the General Plan that can be approved via a Major General Plan Amendment or ratified in any regularly scheduled general election by 2024. The consultant will work with City staff to primarily review, analyze, and update the Land Use Element including the area south of the Estrella Mountains, evaluating land along the Rio Reimagined, Southern Avenue Corridor, State Route 30 corridor, infill properties, multi-family residential and commercial land uses citywide, and similar. Other Elements to be updated include, but are not limited to, Economic, Water Resources, Open Space, Recreational Amenities, Energy, and Environmental Planning & Conservation to coincide with the Land Use Element and incorporate current information.

Justification:

A professional consultant to evaluate and prepare a General Plan update in collaboration with city staff and stakeholders is necessary to ensure compliance with State statutes and completion of a General Plan document. The department is seeking funds to hire a consultant to evaluate and prepare the General Plan update.

Title: Building Inspections and Plan Review

Priority: 6 **FTEs** 0 **Reason:** Maintaining Service

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

Council Goal: Creative and Sustainable Community Development

Description:

This request is to allow for third-party inspection and plan review services through contract services to maintain levels of service during peak times.

Justification:

Average daily inspections have increased during the last five years. Daily inspections for one inspector is 60 per day while the industry standard is 25-30. In Fiscal Year 20-21, Building Services completed 31,328 inspections, which is a 70% increase from Fiscal Year 16-17. During peak times, this requires the use of 1.5 full-time contract inspectors. The current base budget will be insufficient to support one full-time contract inspector as the annual cost for one is \$166,400. The annual contract maximum is set at \$200,000. Building Services is requesting \$100,000.

Title: Software Upgrades

Priority: 7 **FTEs** 0 **Reason:** Enhanced Level of Service
Ongoing: \$250,000 **One-Time:** \$70,000 **Total:** \$320,000

Council Goal: Creative and Sustainable Community Development

Description:

The Planning and Permitting Software system recently went through an upgrade. However, the overall functionality, setup, workflow processes, and tasks (how the software itself is set-up such as steps to create, open, review, and close all application submittals, permits, reviews, and the like), takes time to complete due to how the software is set-up. The department will be needing to incorporate the Engineering Division fully into the software, as well as do other upgrades needed. The setup of each screen, fields, each permit type, folders for each permit type, and reporting functionality is needing a “facelift” that is not done by the software company. It is done by a technology consultant typically a third-party that would work with City staff to evaluate and improve its functionality for optimum performance, efficiency, and timeliness for staff and customers to meet the City’s strategic goal for being 100% on electronic (online) submittals.

Justification:

As the department transitions to electronic plan review through ePlanSoft, the need to evaluate the current platform for functionality and efficiency is necessary.

Title: Street Maintenance Supplies

Priority: 10 **FTEs** 0 **Reason:**

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

Council Goal: Creative and Sustainable Community Development

Description:

Request to increase the street supplies budget. This budget is used to cover expenses related to streetlight repairs/replacement, streetlight supplies, signs, traffic signal equipment, and pavement markings. Budget is also used to upkeep inventory for day-to-day operations and emergency situations.

Justification:

The cost of material and installation charges have increased in recent months due to inflation and aging infrastructure. The number of requests by Avondale residents for streetlights, signs, and pavement marking have also increased. In addition, development in the city continues to grow at a rapid pace which requires the need for additional services related to traffic engineering. Traffic Engineering is requesting an additional \$200,000 to keep up with growth, inflation, and aging infrastructure.

Fair estimate based on current year budget usage:

Neighborhood Streetlight maintenance/new light installation - \$150,000

Traffic Sign Supplies (Reflective sign mate, posts, sleeves, & brackets etc.) - \$30,000

Traffic Signal equipment supplies/Maintenance - \$200,000

Consultant Services for Pavement Marking - \$50,000

Economic Development

Request Name	FTE	Ongoing	One-Time	Total
Economic Opportunities Fund			\$2,000,000	\$2,000,000

Economic Development

Supplemental Requests

Title: Economic Opportunities Fund

Priority: 1 **FTEs** 0 **Reason:** Enhanced Level of Service

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

Council Goal: Create a Connected Community

Description:

The Economic Development Department is requesting a one-time cost of \$2,000,000. This will allow the department to maintain and enhance community services for FY2023. The fund will be used to progress the following items.

- Fund existing Economic Development Agreements
- Real Estate Services to assist in the development of BLVD Park Ave District and other city-owned properties
- Infrastructure and Public Purpose Agreements
- Local EDGE, Small Business, Entrepreneur, and Workforce Development Programs
- NASCAR/Phoenix Raceway Promotions and Partnerships
- Sponsorships and partnerships with community partners

Justification:

If the request is not approved, the City would not be able to maintain a competitive position within the region.

Neighborhood & Family Services

Request Name	FTE	Ongoing	One-Time	Total
Housing & Community Development Manager	1.0	\$141,200	\$3,700	\$144,900
Library Collections Management	1.0	\$100,300	\$2,700	\$103,000
Public Safety Homebuyer Program			\$100,000	\$100,000
Increase Avondale Crisis Fund			\$20,000	\$20,000
Education Support Funding			\$50,000	\$50,000
Total	2.0	\$241,500	\$176,400	\$417,900

Title: Housing & Community Development Manager

Priority: 1	FTEs	1	Reason:	Enhanced Level of Service
Ongoing:	\$141,200	One-Time:	\$3,700	Total: \$144,900

Council Goal: Support Public Health and Safety

Description:

1.0 FTE – Housing & Community Development Manager

This request is for general fund appropriation to be used to fund the existing Housing/Community Manager which is currently grant funded. Approving this request would allow the grant funds currently used to fund this position to be used in funding a Management Analyst which would be added in conjunction with the approval of this additional FTE.

The Housing & Community Development Manager supports the delivery of the home repair, homebuyer, youth workforce and other CDBG & Home funded programs.

Justification:

Affordable housing is a critical need in the community. The City has programmed grant funds to support housing and community related programming for low to moderate income households currently residing in Avondale. The City has also received an influx of additional federal funding with numerous layers of regulations that have significantly added to the volume of work needed to implement the allowable program activities.

City staff has been conscientious in utilizing all grant funding available for administration and program delivery, utilizing contracts with subrecipients and identifying partners to strengthen the network of programs and resources available to serve our families. As city staff continues to expand its efforts in addressing housing related needs, we have reached a point where program administration is beyond our current department capacity. Funding this position will provide increased coordination, planning, mobilization of outreach, fiscal oversight, and grant compliance while ensuring we have the capacity to continue expanding our portfolio of community development and housing programs to address the needs of our community. A percentage of new federal funding may be used to support this position.

Not funding this position would delay staff's ability to develop additional resources for affordable housing, outreach support services. Not funding this position will also make it difficult to administer immense volume of procurement, contractual monitoring and other project management responsibilities generated by the federal funding being awarded.

Title: Library Collections Management

Priority: 2 **FTEs** 1 **Reason:** Enhanced Level of Service

Ongoing: \$100,300 **One-Time:** \$2,700 **Total:** \$103,000

Council Goal: Innovative Program and Service Delivery

Description:

1.0 FTE - Technical Services & Collection Development Librarian

This request is for one full-time Technical Services and Collection Development Librarian specially trained in creating and modifying Catalog Records for Libraries and to update the library's records in the Online Computer Library Center (OCLC).

Justification:

A well organized and up to date library catalog is vital to the success of every library. It ensures availability and proper circulation of materials. It also allows for patrons to access and obtain all materials offered through the library. Unfortunately, the existing records management system is out of date with an approximate 15-year backlog of small errors and technical issues within the POLARIS catalog system. As a result, this makes it very difficult to find library items and negatively affects Avondale Library's circulation totals when patrons are unable to locate and obtain library materials. In order to address this matter, a specially trained librarian is required. A technical services librarian is specifically trained to identify, fix, maintain and organize the catalog and its inventory accurately. In addition, the technical services librarian would take over the collection development of all library materials. This new position would relieve collections development with inventory and its catalog from current staff and allow them to focus on community efforts such as school partnerships, specialized programming and events.

Membership in the Online Computer Library Center (OCLC) is important because our libraries utilize their catalog subscription to download records into our database. Additionally, we participate in a state-wide Inter-Library Loan (ILL) program which is facilitated via OCLC's WorldShare. Participating in the state-wide ILL program is required to receive funds through state managed Library Services & Technology Act (LSTA) grants. This position will also undertake the large project of updating all of our records in the OCLC catalog to be current. This should be done every couple of years and has not been done in a very long time.

Not funding this position will delay the proper organization of the library's catalog, continue to negatively affect library circulation numbers and potentially jeopardize our ability to pursue and receive future LSTA grants.

Title: Public Safety Homebuyer Program

Priority: 3 **FTEs** 0 **Reason:** Enhanced Level of Service
Ongoing: \$0 **One-Time:** \$100,000 **Total:** \$100,000

Council Goal: Support Public Health and Safety

Description:

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

Justification:

This program is designed to enhance the recruitment and retention of sworn public safety personnel by assisting them in purchasing a home within Avondale city limits. Funding would allow for eight (8) participants at \$25,000 each from either department (Fire and PD). Not funding this program may reduce Avondale's ability to remain competitive as we seek to recruit and retain the most qualified public safety personnel possible.

Title: Increase Avondale Crisis Fund

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

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

Council Goal: Support Public Health and Safety

Description:

This funding will expand the scope of the crisis assistance funding program. The program is available to assist residents in crisis when the issue cannot be addressed through the Community Action Program or other similar programs and services. \$17,000 in funds have historically been used to address utility bills, emergency car repairs, medical costs, rent, mortgage, or emergency hotel stays. The expansion is intended to allow for the correction of minor code violations as eligible crisis expenses. Eligible expenses would be items which include but are not limited to weed abatement, tree removal, pest control, exterior paint and debris removal. Code compliance staff would provide referrals to the Neighborhood and Family Services Department to determine eligibility for this or other assistance that may be available.

Justification:

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

Title: Education Support Funding

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

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

Council Goal: Community-Oriented Lifelong Learning Opportunities

Description:

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

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

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

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

Mobile Hotspots – Funding allowed Avondale Libraries to obtain mobile hotspot devices available for check out at both Avondale library branch locations for library cardholders who do not have home internet access to easily access the internet from anywhere using WiFi enable devices.

Justification:

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

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

Parks and Recreation

Request Name	FTE	Ongoing	One-Time	Total
Aquatic Center Operations	38.0	\$1,017,200	-\$495,000	\$522,200
Community Center Operations	3.0	\$290,300	\$76,300	\$366,600
Sand Volleyball Complex		\$85,000	-\$42,500	\$42,500
Recreation Cost Increases		\$72,500		\$72,500
Grounds Maintenance Cost Increases	2.0	\$278,500		\$278,500
Administrative Support	1.0	\$58,600	\$2,800	\$61,400
Total	44.0	\$1,802,100	-\$458,400	\$1,343,700

Parks & Recreation

Supplemental Requests

Title: Aquatic Center Operations

Priority: 1 **FTEs** 38 **Reason:** New Program

Ongoing: \$1,017,200 **One-Time:** (\$495,000) **Total:** \$522,200

Council Goal: Diverse Recreational and Entertainment Opportunities

Description:

Operation and maintenance of the new aquatics center, including swim lessons, recreation and competitive swim teams, open swim, aqua exercise, special events, rentals, and partnerships with local schools. The number of staff is a projection and may change in future years based on the community's demand for programming.

Justification:

The aquatics center is scheduled to open in late FY23, and Parks and Recreation requires funds to operate, staff, and program the facility. Parks and Recreation requests three full-time FTEs (one recreation coordinator, one recreation programmer, and one maintenance tech) and 35 total FTEs for approximately 70 seasonal lifeguards. Proposed Maintenance Technician will also be able to work on the city's splash pads and other water features.

Parks and Recreation is also asking for funds to cover the costs of utilities, chemicals, water pump maintenance, and funds to program the facility. The costs will be prorated for FY23 except for full-time staff, which will be hired in Q1. Part-time staff will be employed in Q3.

This will be the pilot year for the aquatics center and additional requests may be needed in FY24 based on the type of demand from the community.

Title: Community Center Operations

Priority: 2 **FTEs** 3 **Reason:** New Program

Ongoing: \$271,800 **One-Time:** \$76,300 **Total:** \$348,100

Council Goal: Diverse Recreational and Entertainment Opportunities

Description:

Staff, equipment, supplies, and resources to operate the revitalized community center opening at the beginning of FY2023.

Justification:

The community center's building renovations will be completed at the beginning of FY23. As a result, parks and Recreation will need to purchase equipment, supplies, and materials to open the community center. The department will also need 3 FTEs for the center: (1) recreation programmer, (1) municipal security officer and (2) part-time recreation assistants. A municipal security guard is being asked for to provide an extra level of security for the facility since it will be primarily used for teen programming. The community center opening will also create synergy and additional outdoor programming possibilities because of Mountain View Park's proximity to the center. The department also anticipates generating \$27,500 of revenue annually from programming and facility rentals.

Title: Sand Volleyball Complex

Priority: 3 **FTEs** 0 **Reason:** New Program

Ongoing: \$85,000 **One-Time:** (\$42,500) **Total:** \$42,500

Council Goal: Diverse Recreational and Entertainment Opportunities

Description:

The operation and maintenance costs of the new Sand Volleyball Complex at The BLVD, including recreation leagues, tournaments, public rentals, and partnerships with local schools.

Justification:

The Sand Volleyball Complex at The BLVD opens in FY23 and requires funds to program and perform regular maintenance on the facility. Requested funds are prorated for the year based on anticipated opening.

Funds will cover the costs for utilities, sand maintenance, restroom operations and maintenance and other professional services to program this competition level facility. The public and organizations can reserve the courts. The department is expecting revenues to offset a portion of operational costs.

Title: Recreation Cost Increases

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

Ongoing: \$72,500 **One-Time:** \$0 **Total:** \$72,500

Council Goal: Diverse Recreational and Entertainment Opportunities

Description:

Funds will address anticipated increases due to annual cost increases for inflation for contractual services and supplies.

Justification:

Parks and Recreation has seen considerable increases in the cost of goods, services, and labor due to various economic factors such as supply chain issues, labor market shortages, and increased demand. The department is anticipating a 10% cost increase for goods and services in the next fiscal year. As a result, additional funds are necessary to keep up with the overall annual increase in costs and inflation to maintain the current service levels.

Title: Grounds Maintenance Cost Increases

Priority: 5 **FTEs** 2 **Reason:** Maintaining Service
Ongoing: \$215,100 **One-Time:** \$0 **Total:** \$215,100

Council Goal: Innovative Program and Service Delivery

Description:

These funds are to maintain current levels of operating services for Parks activities. These services and goods include security services at community parks, contractual landscaping maintenance, repair equipment, contractual repair services, cleaning supplies, and recreational supplies to support department programs and facility rentals. The supplemental funding request also includes increases for anticipated cost increases for utilities. The request also calls for 2 additional parks maintenance worker to keep up with service levels at new facilities.

Justification:

Parks and Recreation has seen considerable increases in the cost of goods, services, and labor due to various economic factors such as supply chain issues, labor market shortages, and increased demand. The department is expecting a 10% overall cost increase to all goods and services in the next fiscal year. As a result, additional funds are necessary to keep up with the overall annual increase in costs and inflation to maintain the current service levels.

Title: Administrative Support

Priority: 6 **FTEs** 1 **Reason:** Maintaining Service

Ongoing: \$58,600 **One-Time:** \$2,800 **Total:** \$61,400

Council Goal: Diverse Recreational and Entertainment Opportunities

Description:

An Administrative Assistant is requested to provide dedicated support to customer service, business services, budget, finance, and procurement needs for Parks and Recreation's two operating divisions.

Justification:

In FY23 there are three new facilities opening and it will also be the first full year of operation for Alamar Park. Additionally, as a result of Parks and Recreation bringing special event management in house, there has been unexpected increase in administrative and procurement related work from the administrative team in the department.

Parks and Recreation's departmental growth requires additional administrative assistance to help process daily administrative tasks such as special event permitting, contract management, invoices, procurement needs, and customer service management. The administrative team currently oversees 86 purchase orders, 106 contracts and the Purchase Cards for 13 staff members. These numbers are expected to all increase by 30% with the opening of the community center, aquatics center and sand volleyball courts in FY23. This additional position will free current staff to work on recruitments and other essential functions.

Facilities

Request Name	FTE	Ongoing	One-Time	Total
Inflationary Increases for Existing Services		\$174,000		\$174,000
Service for New City Facilities		\$542,000		\$542,000
Additional Staffing	2.0	\$179,600	\$112,200	\$291,800
Enhanced Cleaning and Janitorial Services		\$575,000		\$575,000
Day Porter	1.0	\$88,400	\$6,600	\$95,000
Total	3.0	\$1,559,000	\$118,800	\$1,677,800

Facilities

Supplemental Requests

Title: Inflationary Increases for Existing Services

Priority: 1	FTEs	0	Reason: Maintaining Service
Ongoing:	\$174,000	One-Time: \$0	Total: \$174,000

Council Goal: Innovative Program and Service Delivery

Description:

The cost of labor and materials has increased. Facilities is requesting \$174,000 ongoing funding to supplement existing funding for the following service areas.

The effected services include, HVAC, Plumbing, Roofing, Janitorial, Energy Management System, Water Conditioning, Fire Alarm, Fire Suppression, Pest Control, Elevator Service, Electrical, Lighting, Trash Removal, Plant Services, Card Access, Door Locks, Parking Gates, Emergency Power Generation, Signage, Coffee Service and Ice Delivery.

Justification:

Inflation, labor shortage and supply chain challenges have negatively impacted buying power. Facilities has seen our overall costs increase 5% this fiscal year. Facilities is requesting an ongoing increase of \$174,000 or 5% of our annual operating budget to maintain current service levels.

Title: Service for New City Facilities

Priority: 2 **FTEs** 0 **Reason:** New Program

Ongoing: \$542,000 **One-Time:** \$0 **Total:** \$542,000

Council Goal: Innovative Program and Service Delivery

Description:

This funding request is for all Facilities services required in our new facilities. A majority of this amount is for services at the Avondale Executive Offices/Conference & Visitor Center, IT suite, Community Center and FS 175. Additionally, the one-year construction warrantee at Police HQ and Arizona Complete Health Resource Center have expired. Repair costs for these buildings are included as well.

Total Request \$542,000

New Construction Warrantee's have expired at Police HQ and Arizona Complete Health Resource Center, cost to contract services- \$35,500

New Community Center - \$120,200

New Parking Garage - \$18,000

New Fire Station 175 - \$67,175

New Aquatic Center - \$55,000

New IT Suite - \$10,000

New Visitors and Convention Center - \$236,000

Justification:

The City is bringing on new Facilities. Facilities is requesting funding to provide services ongoing in these buildings. The services includes HVAC, Plumbing, Roofing, Janitorial, Energy Management System, Water Conditioning, Fire Alarm, Fire Suppression, Pest Control, Elevator Service, Electrical, Lighting, Trash Removal, Plant Services, Card Access, Door Locks, Parking Gates, Emergency Power Generation, Signage, Coffee Service and Ice Delivery.

Title: Staffing Request

Priority: 3 **FTEs** 2 **Reason:** Maintaining Service

Ongoing: \$179,600 **One-Time:** \$112,200 **Total:** \$291,800

Council Goal: Innovative Program and Service Delivery

Description:

This request is for one Senior Maintenance Tech, one Maintenance Tech and two service vans. On-going cost: \$179,600. One-Time Cost \$112,200

Justification:

The Facilities team consists of a working Lead, 3 Senior Maintenance techs and one Maintenance Tech. Our team of 5 is insufficient to meet the maintenance, logistical and event support City Staff requires. Including our new Fire Station and Conference Center the Facilities team maintains 23 buildings totaling 402,000 sf. Currently each tech is responsible for 80,000 sf, over double the national average of space maintained by a municipal maintenance worker. Adding two techs will reduce each techs work load to 60,000 sf each. The added staff will allow the Facilities team to provide timely service for Staff while maintaining the facilities and performing preventive maintenance.

Title: Enhanced Cleaning and Janitorial Services

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

Ongoing: \$575,000 **One-Time:** \$0 **Total:** \$575,000

Council Goal: Innovative Program and Service Delivery

Description:

In 2018 the City elected to limit cleaning costs by limiting the janitorial service to three nights of cleaning at each facility a week. The remaining four days the facilities had a light service during the day to address trash and restrooms. With COVID the Facilities team in partnership with our Emergency Manager and Safety Officer, developed a new standard for cleaning that address decontamination at a much higher level. The new level of service currently in place has each facility completely cleaned, including surface disinfection, each day the facility is open to the public or used by staff. This request would fund the increased frequency of cleaning City Wide. Total cost for this change request is \$575,000.

Justification:

Increase cleaning frequency from three days a week to cleaning each day a facility is open to the public or is being used by staff.

Title: Day Porter

Priority: 5 **FTEs** 1 **Reason:** Enhanced Level of Service

Ongoing: \$88,400 **One-Time:** \$6,600 **Total:** \$95,000

Council Goal: Innovative Program and Service Delivery

Description:

The collection of building on City Hall campus would benefit from a dedicated porter. The Porter would be responsible for regular cleaning tasks such as sparkling the restrooms, cleaning windows and dusting. The Porter would also help with scheduled and staff requests such as painting, changing light bulbs and helping with event setup and teardown.

Justification:

The Facilities team is composed of 5 highly skilled techs. Between them they manage every aspect of our City Facilities. Many of our responsibilities do not require their mechanical or technical skills. The Porter will provide an increase in service and responsiveness for cleaning and other tasks. Having a Porter to manage unskilled jobs will free up our team to use their expertise to the best advantage for the City.

Finance & Budget

Request Name	FTE	Ongoing	One-Time	Total
Buyer	1.0	\$102,400	\$2,700	\$105,100
Finance Service Inflation		\$10,000		\$10,000
Total	1.0	\$112,400	\$2,700	\$115,100

Finance & Budget

Supplemental Requests

Title: Buyer

Priority: 1	FTEs	1	Reason: Maintaining Service
Ongoing:	\$102,400	One-Time: \$2,700	Total: \$105,100

Council Goal: Innovative Program and Service Delivery

Description:

The Finance Department is requesting an additional Buyer position in the Procurement Division. The position will provide assistance in supporting department procurement needs and will provide a primary contact point for vendor file maintenance and the management of updates and information needs.

This is a junior-level position that can provide an opportunity for a procurement professional to gain municipal procurement experience and potentially promote within the division if a senior-level opening becomes available.

Justification:

Workload for the division has increased 20 - 30% in terms of solicitations and requests for procurement services. Requests may be routine, yet time-intensive processes that require the attention of staff to complete successfully while meeting all legal requirements. The time involved in these processes limits the manager and staff from being available to support more complex requests and training that could be made available to City staff. The additional Buyer position can absorb a portion of the workload of less-critical projects to enable the senior-level staff to continue to focus on customer service and deliver quality results.

Title: Finance Service Inflation

Priority: 2 **FTEs** 0 **Reason:** Maintaining Service

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

Council Goal: Innovative Program and Service Delivery

Description:

This request recommends an additional \$10,000 distributed to the following accounts to primarily cover anticipated contractor cost increases due to inflation, contract revisions and/or increased service scope:

60000 - Auditing Services - \$3000
61800 - Professional Services (Billing) - \$4000
79000 - Other equipment/supplies (A/P) - \$2000
65020 - Training (A/P) - \$1000

Justification:

The department will be pursuing a new contract for the City's financial audit and is expected to experience a cost increase of at least \$3,000. The department's billing section is generating newly-reformatted service bills that require additional programming and preparation efforts from its bill preparation vendor that, along with volume increases, are expected to require \$4,000. The Accounts Payable section does not have a dedicated account for check stock, envelopes and toner that are consumed with the production of regular vendor and employee checks expected to require \$2,000. The reclassification of the A/P supervisor to a manager position did not include an increase in professional training expense. \$1,000 is requested to supplement the amount available for professional-level staff.

Human Resources

Request Name	FTE	Ongoing	One-Time	Total
Organizational Development/Training Manager	1.0	\$134,100	\$2,700	\$136,800
Wellness Screenings		\$50,000		\$50,000
Benefit Trust Consulting Brokerage Services		\$65,000		\$65,000
Employee Benefit Trust Board Attorney Services		\$25,000		\$25,000
Total	1.0	\$274,100	\$2,700	\$276,800

Human Resources

Supplemental Requests

Title: Organizational Development/Training Manager

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

Ongoing: \$134,100 **One-Time:** \$2,700 **Total:** \$136,800

Council Goal: Innovative Program and Service Delivery

Description:

This position would oversee organizational development and training. This would include leadership development, New Employee Orientation, supervisory training, and succession planning. In addition, they would work on programs to help measure employee engagement and employee retention.

Justification:

Employee engagement and retention of existing and new employees is a key area of focus. There is a critical demand for skilled labor. Training staff is imperative for growth and retention. FTEs in the City has increased 38% since FY2018, from 525.75 to 728.05 year-to-date. As the City continues to grow and increase in complexity, retention and succession planning take on a new level of importance. Having an internal resource to guide these efforts will increase effectiveness and consistency as well as ensure that we have an internal pipeline of talent being developed to take roles that open through growth and retirement.

Title: Wellness Screenings

Priority: 2 **FTEs** 0 **Reason:** Maintaining Service

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

Council Goal: Innovative Program and Service Delivery

Description:

Offer two or more health screening events for City employees annually. Screenings include blood draws checking usually 20 different types of lab results, i.e., glucose, triglycerides, cholesterol, etc. Health screenings can also include services for dermatology, cancer, and other critical health factors that, if caught early, can potentially save lives.

Justification:

The goal of wellness screenings is to bring awareness to employees that may have conditions and early treatment intervention which in turns saves lives and healthcare costs. Preventative wellness screenings have historically been highly utilized by employees and have helped employees identify chronic conditions. These types of screenings were offered when Avondale was part of the Arizona Metropolitan Trust. The screenings were not included in the city's new contract with the self-funded Employee Benefit Trust. Funding these early detection screenings may help to reduce future costs to the plan.

Title: Benefit Trust Consulting Brokerage Services

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

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

Council Goal: Innovative Program and Service Delivery

Description:

Consulting and brokerage services for the Employee Benefit Trust (EBT) to provide healthcare expertise and software models to predict rates, alternative funding methodologies, and other cost-control strategies to help mitigate health care cost increases. Consulting services also provide services outside of city staff expertise, including financial reporting, government compliance, communication, vendor management, claims resolution services and day-to-day servicing.

Justification:

In-house staff does not have the actuarial software that can project and forecast rate projects, benchmarks, latest trend numbers, comparisons with our self-funded business, nor market evaluations. If EBT consulting services are not funded, the city would need to acquire actuarial services, and that would only help with justification of rates and would increase rates for both the city and employees. The city does not have predictive modeling or analytic software to perform these functions.

Title: Employee Benefit Trust Board Attorney Services

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

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

Council Goal: Innovative Program and Service Delivery

Description:

Attorney services for the City Employee Benefit Trust (EBT) that is separate from in-house counsel. Services include discussion with the employee benefit attorney for issues such as subrogation, legal responses, and required compliance training.

Justification:

In-house counsel advised staff that their expertise was not in Employee Benefits. In-house counsel advised us to use an Employee Benefit Specialist attorney. The outside council wrote the Employee Benefit Trust document and assists in other Employee Benefit Trust areas that the city's in-house counsel does not have the expertise. The Employee Benefit Attorney writes all correspondence to insurance companies in the event of a potential legal dispute, and in-house counsel is advised. Without adequately funding board attorney services, there is a possibility that there may be a concern with "conflict of interest" if a city employee sues the city due to a claim issue. The Board of Trustees would work with the Employee Benefit Attorney to avoid the "conflict of interest" based on employment.

Information Technology

Request Name	FTE	Ongoing	One-Time	Total
CIP Software Ongoing Costs		\$45,000		\$45,000
Legacy Software/Hardware Upgrades		\$46,000	\$30,000	\$76,000
Desktop Analyst Supervisor	1.0	\$118,200	\$8,700	\$126,900
Total	1.0	\$209,200	\$38,700	\$247,900

Information Technology

Supplemental Requests

Title: CIP Software Ongoing Costs

Priority: **FTEs** 0 **Reason:** New Program

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

Council Goal: Innovative Program and Service Delivery

Description:

Development & Engineering Services requires software to manage Capital Improvement Projects. This change request will provide for annual service fees based on 40 licenses, training and add-ons.

Justification:

Title: Legacy Software/Hardware Upgrades

Priority: 1 **FTEs** 0 **Reason:** Maintaining Service

Ongoing: \$46,000 **One-Time:** \$30,000 **Total:** \$76,000

Council Goal: Innovative Program and Service Delivery

Description:

Legacy Software/Hardware Upgrades

Meter Reading Hardware Replacement

Replace incompatible security cameras as well sites

Warehouse legacy systems and provide reporting

Adobe Pro Unified Licensing Platform (100 licenses)

Justification:

Legacy software is a risk to City network and application Security if not upgraded or in other cases the hardware in place is no longer compatible with the Windows upgrades.

Title: Desktop Analyst Supervisor

Priority: 3 **FTEs** 1 **Reason:** Maintaining Service

Ongoing: \$118,200 **One-Time:** \$8,700 **Total:** \$126,900

Council Goal: Innovative Program and Service Delivery

Description:

Desktop Analyst Supervisor, 1 FTE

The position will provide supervision of current staff, interns and contractors (as needed), asset management and tracking, monitoring, planning, scheduling and senior level technical support as needed. This position will be responsible for co-ordinate all the purchasing of pc's, monitor, phones, printers, and peripheral equipment and other required items for asset replacements, new hires and the set up of existing equipment for new hires filling vacant positions. Manage the yearly equipment replacement roll-out for approximately 150 staff members. The roll-out includes pc's, monitors, phones.

Justification:

This position will take over the supervision of help desk staff which currently report to the CIO, this will reduce the number of direct reports to the CIO and free up time for other responsibilities. The city has added over 100 employees since FY20, opened the New Resource Center, Civic Center Annex, the PD Expansion, IT Raceway Building Improvements, Fire Station 175, and added 2 new departments Facilities and Public Safety. These changes have increased Help desk service tickets by over 200 a month since FY20. Our help desk requires direct supervision to continue to provide excellent customer service and effectively manage these increases.

Marketing & Public Relations

Request Name	FTE	Ongoing	One-Time	Total
Costs Related to Department Growth		\$10,000		\$10,000
Broadcast Server Upgrade		\$10,000	\$10,000	\$20,000
Visitor Center Merchandise		\$25,000		\$25,000
Avondale EDGE TV Series			\$20,000	\$20,000
Total	0.0	\$45,000	\$30,000	\$75,000

Marketing & Public Relations

Supplemental Requests

Title: Costs Related to Department Growth

Priority: 1 **FTEs** 0 **Reason:** Maintaining Service

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

Council Goal: Create a Connected Community

Description:

Equipment, subscriptions, memberships, travel, training and other miscellaneous costs that come from our team expanding by 3 full-time employee positions in recent months.

Justification:

Requesting an additional \$3,300.00 additional costs per full-time employee (Digital Media Specialist, Senior Graphic Designer, and Marketing & Public Relations Coordinator) which have all been added to the department team in recent months.

Title: Broadcast Server Upgrade

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

Ongoing: \$10,000 **One-Time:** \$10,000 **Total:** \$20,000

Council Goal: Create a Connected Community

Description:

Broadcast server and technology updates for the Avondale Channel 11 program. The new server will broaden the audience of Channel 11 programming and allow residents to view it on the city's website. Channel 11 is currently limited to Cox cable subscribers.

Justification:

The current server requires a substantial amount of staff time to program, and has a limited audience reach. This server was last updated in 2015, three years longer than the industry standard of four year replacement cycle. The new server will replace this outdated and inefficient system and will allow more efficient use of staff time. This new server will allow the city to position Channel 11 for the future and equip the city to stream public meetings and permit more residents engagement and access as the media market evolves.

Updating our broadcast server and technology will help The City of Avondale maintain its leadership position among Digital Cities and keep up with innovative enhancements.

Title: Visitor Center Merchandise

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

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

Council Goal: Diverse Recreational and Entertainment Opportunities

Description:

Outfit the new Avondale Visitor and Conference Center with branded merchandise such as apparel, totes, mugs, etc. for sale to the visiting public.

Justification:

With the opening of the new Visitor & Conference Center, we need to fill our storefront with Avondale and Discover Avondale items which will be for sale. Potential revenues will cover the costs of these items once sold.

Title: Avondale EDGE TV Series

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

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

Council Goal: Innovative Program and Service Delivery

Description:

Continuation of successful video TV series launched this year in partnership with Inspired Media 360 and the Economic Development Department. We intend to create approximately six new videos to further raise Avondale's profile at a national and international level, including emphasis on Avondale as a sports and tourism destination.

Justification:

Economic Development provided funding for the pilot series in FY2021, and we look forward to being able to expand it and continue highlighting our city. This expands our video library and capabilities, bringing a wider audience to our marketing channels.

In FY2021, the city created nine videos, with a reach of 2,353 views, with an average viewership of 261 per video. Of the nine videos, the most popular focused on Avondale's housing market. The target audience for the new six-video series is the business community, investors, visitors, and residents to raise Avondale's profile on a national and international stage.

The video premiere was highlighted at the Avondale Economic Summit in June featuring Mayor Weise. The NASCAR video had an audience reach of 4,775.

City Administration

Request Name	FTE	Ongoing	One-Time	Total
Lobbyist Contracts		\$50,000		\$50,000
Internal Audit Support Services			\$40,000	\$40,000
Employee Growth and Engagement		\$30,000		\$30,000
Travel, Training, Membership Dues and Innovation Team Increases		\$50,000		\$50,000
Total	0.0	\$130,000	\$40,000	\$170,000

City Administration

Supplemental Requests

Title: Lobbyist Contracts

Priority: 1 **FTEs** 0 **Reason:** Maintaining Service

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

Council Goal: Create a Connected Community

Description:

During Fall 2020, City Management made the decision to engage a contract lobbying firm to assist with state legislative activities. This firm was meant to supplement the City's Intergovernmental Affairs program by reaching more legislators and advocating for city priorities. There were enough funds that year to cover the contract due to a large, one-time transfer that occurred during summer 2020 for potential COVID-19 testing events. When testing became more widely available, the funds were used for other necessities.

Justification:

City Management made the decision to continue our engagement with the contract lobbyist for the 2022 legislative session. However, because the funding used for the contract lobbyist in FY2021 was one-time, there were no ongoing funds to use for the FY2022 cycle. Staff has found a way to cover the costs for FY2022, but the funding must be appropriated continuously to ensure that we may meet our obligations and continue to utilize these lobbying services.

Title: Internal Audit Support Services

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

Ongoing: \$0 **One-Time:** \$40,000 **Total:** \$40,000

Council Goal: Innovative Program and Service Delivery

Description:

This request adds \$40,000 in professional services to supplement the work of the City's Internal Auditor in completing audit projects for the City. The Auditor is responsible for completing a number of engagements each fiscal year as designated in the City's approved Audit Plan. Additional support services will assist the Internal Auditor to complete audits that require specialized skills (i.e. information technology).

Justification:

Audit projects undertaken are expected to be complex and require effort to compile, manage and analyze the data and information involved in each engagement. With one staff member conducting these, time spent on the time-intensive efforts lessens productivity and the quantity of engagements that can be completed each year. The ability to increase the quantity and timeliness of audits completed will provide the City with additional improvement suggestions for evaluation and action.

Title: Employee Growth and Engagement

Priority: 3 **FTEs** 0 **Reason:** Maintaining Service

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

Council Goal: Innovative Program and Service Delivery

Description:

Events include quarterly all staff meetings that highlight employee service recognition, increased citywide and department specific employee appreciation events hosted by both city management and council, and seasonal employee engagement opportunities hosted by the Morale Booster Advisory (MBA) Committee.

Justification:

The City Manager's Office and City Council launched an initiative in FY2022 to increase in-person engagement opportunities for employees in the form of an increased number of employee appreciation events, all staff meetings, and seasonal engagement opportunities. Between FY2021 and FY2022, the FTE count for Avondale increased from 625.75 to 728, and additional resources are required to make city-wide and department specific events available to an ever-growing number of employees.

The Morale Booster Advisory (MBA) committee was established in 2008 with the mission of boosting employee morale through activities for employees to participate in during work hours. The MBA is comprised of employees from each Department, and the events hosted take on a themes of holidays or major event like the Super Bowl. The MBA initially was self-funded and raised money to support its activities, however, the MBA is now allocated a small fund to administer the program from the City Manager's Office budget.

Title: Travel, Training, Membership Dues and Innovation Team Increases

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

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

Council Goal: Create a Connected Community

Description:

Provide adequate funding for the city's Innovation Team, membership cost increases, and additional travel and training for the City Manager's office to accommodate for FTE growth and the needs of the new City Manager.

Justification:

The City Manager's Office added two new FTEs between FY2022 and FY2023, and with the addition of a new City Manager, the department will require sufficient funding to accommodate additional travel and training needs for all members of the department.

The Innovate Avi Innovation Team was established in October 2019 by City Management as the premier interdepartmental program for bringing innovative practice to the forefront of the city's operations, workforce development and employee training. The program's goal is to provide employees with the opportunity to implement process improvements to make our organization a better steward of the public funds and increase our responsiveness to both internal and external customers. Members participate in team building activities, the Brian Elms Peak Performance process improvement training, and the annual Alliance for Innovation national conference. The Innovation Team provides employee participants training in project management, program development, presentation skills, and professional communications while encouraging participants to work closely with City Management. The Innovation Team is allocated resources from the City Manager's Office budget to administer the program.

The Arizona League of Cities and Town provides valuable services to the city. These memberships, and others, continue to increase due to inflationary factors and city growth. The new City Manager may choose to engage the City in other memberships as well for which additional funding may be required.

The city is planning to expand its marketing and national outreach efforts in concert with other city departments and community partners. The City manager's office requires sufficient resources to be able to respond to regional and national travel opportunities.

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2019	Amended FY2020	Amended FY2021	Authorized FY2022	Amended FY2022	Recom mended FY2023
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
City Projects Administrator				1.00	1.00	1.00
Council Assistant			0.50			
Deputy City Manager		1.00	2.00	2.00	2.00	2.00
Executive Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Executive Management Assistant	1.00	1.00	1.00	1.00		
Management Analyst		1.00	1.00	1.00	1.00	1.00
Management Associate				1.00	1.00	1.00
Senior Internal Auditor					1.00	1.00
Senior Management Analyst					1.00	1.00
City Administrative Office Total	5.00	6.00	7.50	9.00	10.00	10.00
<u>Intergovernmental Affairs</u>						
Intergovernmental Affairs Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Intergovernmental Affairs Total	1.00	1.00	1.00	1.00	1.00	1.00
General Fund Total	6.00	7.00	8.50	10.00	11.00	11.00
City Administration Total	6.00	7.00	8.50	10.00	11.00	11.00
City Attorney						
General Fund						
<u>City Attorney</u>						
Assistant City Attorney	1.00	1.00	1.00	1.00		
Attorney I				1.00	1.00	1.00
Attorney II					1.00	1.00
City Attorney	1.00	1.00	1.00	1.00	1.00	1.00
Deputy City Attorney	1.00	1.00	1.00	1.00	1.00	1.00
Legal Assistant		1.00	1.00	1.00	1.00	1.00
Legal Services Supervisor	1.00	1.00				
Senior Paralegal			1.00	1.00	1.00	1.00
City Attorney Total	4.00	5.00	5.00	6.00	6.00	6.00
General Fund Total	4.00	5.00	5.00	6.00	6.00	6.00
City Attorney Total	4.00	5.00	5.00	6.00	6.00	6.00
City Clerk						
General Fund						
<u>City Clerk</u>						
Administrative Clerk		0.50	1.00	1.00	1.00	1.00
City Clerk	1.00	1.00	1.00	1.00	1.00	1.00
City Clerk Specialist	4.00	4.00	4.00	4.00	4.00	4.00
Deputy City Clerk	1.00	1.00	1.00	1.00	1.00	1.00
City Clerk Total	6.00	6.50	7.00	7.00	7.00	7.00
General Fund Total	6.00	6.50	7.00	7.00	7.00	7.00
City Clerk Total	6.00	6.50	7.00	7.00	7.00	7.00
City Court						
Court Enhancement						
<u>Court Security</u>						
Lead Court Security Officer					0.80	
Court Security Total					0.80	
Court Enhancement Total					0.80	
Court Payments						
<u>Court Security</u>						
Court Security Officer	0.80	0.80				
Lead Court Security Officer			0.80	0.80		
Court Security Total	0.80	0.80	0.80	0.80		
Court Payments Total	0.80	0.80	0.80	0.80		
General Fund						
<u>Court</u>						

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2019	Amended FY2020	Amended FY2021	Authorized FY2022	Amended FY2022	Recom mended FY2023
City of Court						
Court Clerk I	4.00	4.00	4.00	4.00	4.00	4.00
Court Clerk II	1.00	1.00	1.00	1.00	1.00	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
Court Total	11.00	11.00	11.00	11.00	11.00	11.00
Court Security						
Court Security Officer	0.20	0.20				
Lead Court Security Officer			0.20	0.20	0.20	
Court Security Total	0.20	0.20	0.20	0.20	0.20	
General Fund Total	11.20	11.20	11.20	11.20	11.20	11.00
Public Safety Sales Tax						
Court						
Court Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Court Clerk II	1.00	1.00	1.00	1.00	1.00	1.00
Court Clerk Specialist						1.00
Court Total	2.00	2.00	2.00	2.00	2.00	3.00
Court Security						
Lead Court Security Officer						1.00
Court Security Total						1.00
Public Safety Sales Tax Total	2.00	2.00	2.00	2.00	2.00	4.00
City Court Total	14.00	14.00	14.00	14.00	14.00	15.00
Development and Engineering						
Environmental Fund						
Environmental Programs						
Environmental & Sustainability Program Manager	1.00					
Sustainability Officer		1.00	1.00	1.00	1.00	
Environmental Programs Total	1.00	1.00	1.00	1.00	1.00	
Environmental Fund Total	1.00	1.00	1.00	1.00	1.00	
General Fund						
Building Services						
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			3.00	3.00	3.00	3.00
Senior Building Permit Technician					1.00	1.00
Senior Building/Fire Inspector	2.00	2.00				
Senior Plans Examiner	1.00	1.00	1.00	1.00	1.00	1.00
Building Inspector						1.00
Plans Examiner						1.00
Building Services Total	6.00	6.00	7.00	7.00	8.00	10.00
Code Compliance						
Administrative Assistant	1.00	1.00				
Code Compliance Manager	1.00	1.00	1.00	1.00		
Code Compliance Officer	4.00	4.00	4.00	4.00		
Senior Code Compliance Officer	1.00	1.00	1.00	1.00		
Code Compliance Total	7.00	7.00	6.00	6.00		
Development Services Administr						
Administration Manager					1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Development & Engineering Services Assistant Director		1.00	2.00	2.00	2.00	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
Senior Management Analyst	1.00	1.00	1.00	2.00	1.00	1.00
Development Services Administr Total	4.00	5.00	6.00	7.00	7.00	7.00
Engineering						
Assistant City Engineer				1.00		

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2019	Amended FY2020	Amended FY2021	Authorized FY2022	Amended FY2022	Recom mended FY2023
De Gr Engin CIP Manager		1.00	1.00	1.00	1.00	1.00
City Engineer	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	3.00	3.00	5.00	5.00
Engineering Permit Technician			1.00	1.00	1.00	1.00
Engineering Project Manager	3.00	2.00	2.00	3.00	2.00	2.00
Project Manager (CIPs)					2.00	2.00
Right-of-Way Management Coordinator					1.00	1.00
Senior Engineering Technician	1.00	1.00	1.00	1.00	1.00	1.00
Engineering Total	8.00	8.00	10.00	11.00	15.00	15.00
Planning						
Associate Planner				1.00	1.00	1.00
Division Lead Planner	1.00	1.00	1.00	1.00		
Planner	1.00	1.00	1.00	2.00	2.00	2.00
Planning Manager	1.00	1.00	1.00	1.00	1.00	1.00
Project Coordinator					2.00	2.00
Senior Planner	2.00	2.00	2.00	2.00	2.00	2.00
Planning Total	5.00	5.00	5.00	7.00	8.00	8.00
General Fund Total	30.00	31.00	34.00	38.00	38.00	40.00
Highway Users Rev Fund						
Engineering						
Pavement Management Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Engineering Total	1.00	1.00	1.00	1.00	1.00	1.00
Traffic Engineering						
Assistant Traffic Engineer	1.00	1.00	1.00	1.00		
Associate Traffic Engineer					1.00	1.00
Lead Traffic Signal Technician					1.00	
Senior Traffic Engineer					1.00	1.00
Senior Traffic Signal Technician					1.00	
Traffic Engineer	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	2.00
Traffic Traffic Signal Technician	1.00	1.00	1.00	1.00		1.00
Senior Traffic Traffic Signal Technician	1.00	1.00	1.00	1.00		1.00
Lead Traffic Traffic Signal Technician	1.00	1.00	1.00	1.00		1.00
Traffic Engineering Total	8.00	8.00	8.00	8.00	8.00	10.00
Highway Users Rev Fund Total	9.00	9.00	9.00	9.00	9.00	11.00
Development and Engineering Total	40.00	41.00	44.00	48.00	48.00	51.00
Economic Development						
American Rescue Plan Act						
Economic Development						
Neighborhood Revitalization Manager					1.00	1.00
Economic Development Total					1.00	1.00
American Rescue Plan Act Total					1.00	1.00
General Fund						
Economic Development						
Administrative Assistant				1.00		
Brand Specialist					1.00	1.00
Business Development Manager		2.00	3.00	3.00	3.00	3.00
Destination Sales Manager			1.00	1.00	1.00	1.00
Economic Development Analyst	1.00	1.00	1.00	1.00		
Economic Development Assistant Director		1.00	1.00	1.00	1.00	1.00
Economic Development Director	1.00	1.00	1.00	1.00	1.00	1.00
Employment & Business Development Professional	2.00	1.00				
Resource Specialist					1.00	1.00
Economic Development Total	4.00	6.00	7.00	8.00	8.00	8.00
General Fund Total	4.00	6.00	7.00	8.00	8.00	8.00

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2019	Amended FY2020	Amended FY2021	Authorized FY2022	Amended FY2022	Recom mended FY2023
Economic Development Total	4.00	6.00	7.00	8.00	9.00	9.00
Facilities						
General Fund						
Building Maintenance						
Administrative Assistant				0.50	0.50	0.50
Building Maintenance Worker		1.00	1.00	1.00	1.00	1.00
Facilities Director			1.00	1.00	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	3.00	3.00	3.00
Maintenance Technician						1.00
Senior Maintenance Technician						1.00
Day Porter						1.00
Building Maintenance Total	4.00	5.00	6.00	7.50	7.50	10.50
General Fund Total	4.00	5.00	6.00	7.50	7.50	10.50
Facilities Total	4.00	5.00	6.00	7.50	7.50	10.50
Finance and Budget						
General Fund						
Accounting						
Accountant	2.50	1.50	2.00	2.00	2.00	2.00
Accounting Manager		1.00	1.00	1.00	1.00	1.00
Accounting Specialist		1.00	3.00	3.00		
Accounts Payable Clerk	2.00	2.00				
AP and Payroll Manager				1.00		
AP and Payroll Supervisor	1.00	1.00	1.00			
Payroll Specialist	2.00					
Senior Accountant	2.00	2.00	2.00	2.00	2.00	2.00
Senior Management Analyst		1.00	1.00	1.00		
Accounting Total	9.50	9.50	10.00	10.00	5.00	5.00
Budget and Research						
Budget Analyst				1.00	1.00	1.00
Budget Manager	1.00	1.00	1.00	1.00	1.00	1.00
Senior Budget Analyst	2.00	2.00	3.00	3.00	3.00	3.00
Budget and Research Total	3.00	3.00	4.00	5.00	5.00	5.00
Finance Administration						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Finance & Budget Assistant Director	2.00	1.00	1.00	1.00	1.00	1.00
Finance & Budget Director	1.00	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst					1.00	1.00
Finance Administration Total	4.00	3.00	3.00	3.00	4.00	4.00
Internal Audit						
Senior Internal Auditor		1.00	1.00	1.00		
Internal Audit Total		1.00	1.00	1.00		
Procurement						
Contracts/Procurement Administrator		1.00	1.00	1.00	1.00	1.00
Procurement Manager	1.00	1.00	1.00	1.00	1.00	1.00
Procurement Officer					1.00	1.00
Senior Buyer	2.00	2.00	3.00	3.00	2.00	2.00
Buyer						1.00
Procurement Total	3.00	4.00	5.00	5.00	5.00	6.00
Revenue						
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
Revenue Total	4.00	4.00	4.00	4.00	4.00	4.00
Utility Billing and Customer S						
Customer Service Field Representative	1.00	1.00	1.00	1.00		
Customer Service Manager	1.00	1.00	1.00	1.00		

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2019	Amended FY2020	Amended FY2021	Authorized FY2022	Amended FY2022	Recom mended FY2023
Fin Gr Utility Customer Service Representative	2.00	2.00	2.00	2.00	2.00	2.00
Customer Service Supervisor					1.00	1.00
Lead Customer Service Representative	1.00	1.00	1.00	1.00		
Senior Customer Service Representative	3.00	3.00	3.00	4.00	4.00	4.00
Utility Billing Supervisor					1.00	1.00
Utility Billing and Customer S Total	8.00	8.00	8.00	9.00	8.00	8.00
Accounts Payable						
Accounting Specialist					4.00	4.00
Accounts Payable & Payroll Manager					1.00	1.00
Accounts Payable Total					5.00	5.00
General Fund Total	31.50	32.50	35.00	37.00	36.00	37.00
Finance and Budget Total	31.50	32.50	35.00	37.00	36.00	37.00
Fire and Medical						
General Fund						
Administration						
Administrative Assistant	1.00	1.00	1.00	1.00		
Assistant Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00
Community Outreach Coordinator				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		1.00	1.00	1.00	1.00	1.00
Management Analyst					1.00	1.00
Senior Management Analyst		1.00	1.00	1.00	1.00	1.00
Administration Total	4.00	6.00	6.00	7.00	6.00	6.00
Community Risk Reduction						
Community Outreach Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Community Risk Reduction/Fire Investigator	2.00	2.00	2.00	2.00	3.00	3.00
Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00
Community Risk Reduction Total	4.00	4.00	4.00	4.00	5.00	5.00
Emergency Management						
Senior Advisor for Emergency Preparedness	1.00					
Emergency Management Total	1.00					
Emergency Medical Services						
Deputy Fire Chief			1.00	1.00	1.00	1.00
Fire Captain					1.00	1.00
Emergency Medical Services Total			1.00	1.00	2.00	2.00
Intervention Services						
Fire Battalion Chief	3.00	3.00	3.00	3.00	3.00	3.00
Fire Captain	11.00	11.00	10.00	10.00	14.00	14.00
Fire Engineer	11.00	11.00	11.00	11.00	14.00	14.00
Firefighter	23.00	23.00	23.00	23.00	18.00	18.00
Firefighter (Overhire)					-	-
Intervention Services Total	48.00	48.00	47.00	47.00	49.00	49.00
Low Acuity Unit						
Firefighter					5.00	5.00
Firefighter (Overhire)					-	-
Low Acuity Unit Total					5.00	5.00
Professional Development						
Fire Battalion Chief			1.00	1.00	1.00	1.00
Fire Captain	2.00	2.00	3.00	3.00	1.00	1.00
Fire Division Chief	1.00	1.00				
Professional Development Total	3.00	3.00	4.00	4.00	2.00	2.00
SAFER Grant Program						
Fire Captain			0.69	0.69		
Fire Engineer			0.69	0.69		
Firefighter			1.84	1.84		
SAFER Grant Program Total			3.22	3.22		
General Fund Total	60.00	61.00	65.22	66.22	69.00	69.00

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2019	Amended FY2020	Amended FY2021	Authorized FY2022	Amended FY2022	Recom mended FY2023
Fire						
Other Grants						
Professional Development						
AZCFSE Program Coordinator	2.00	2.00	2.00	2.00		
Professional Development Total	2.00	2.00	2.00	2.00		
SAFER Grant Program						
Fire Captain			2.31	2.31		
Fire Engineer			2.31	2.31		
Firefighter			6.16	6.16	14.00	14.00
SAFER Grant Program Total			10.78	10.78	14.00	14.00
Other Grants Total	2.00	2.00	12.78	12.78	14.00	14.00
Public Safety Sales Tax						
Intervention Services						
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	6.00	6.00
Intervention Services Total	15.00	15.00	15.00	15.00	14.00	14.00
Public Safety Sales Tax Total	15.00	15.00	15.00	15.00	14.00	14.00
Fire and Medical Total	77.00	78.00	93.00	94.00	97.00	97.00
Human Resources						
General Fund						
Human Resources						
Administrative Assistant				0.50	0.50	0.50
Benefits Manager				1.00	1.00	1.00
Benefits Program Manager	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			1.00	1.00	1.00	1.00
Human Resources Specialist	2.00	2.00	3.00	3.00	3.00	3.00
Senior Human Resources Analyst	3.00	3.00	5.00	5.00	5.00	5.00
Organizational Development/Training Manager						1.00
Human Resources Total	8.00	8.00	12.00	12.50	12.50	13.50
General Fund Total	8.00	8.00	12.00	12.50	12.50	13.50
Risk Management						
Risk Management Operations						
Risk Manager	0.60	0.60	0.60	0.60	0.60	0.60
Safety Officer	0.20	0.20	0.20	0.20	0.20	0.20
Risk Management Operations Total	0.80	0.80	0.80	0.80	0.80	0.80
Risk Management Total	0.80	0.80	0.80	0.80	0.80	0.80
Workers Compensation						
Workers Compensation Operation						
Risk Manager	0.40	0.40	0.40	0.40	0.40	0.40
Safety Officer	0.80	0.80	0.80	0.80	0.80	0.80
Workers Compensation Operation Total	1.20	1.20	1.20	1.20	1.20	1.20
Workers Compensation Total	1.20	1.20	1.20	1.20	1.20	1.20
Human Resources Total	10.00	10.00	14.00	14.50	14.50	15.50
Information Technology						
General Fund						
GIS						
GIS Analyst	2.00	2.00	2.00	2.00	2.00	2.00
GIS Technician	1.00	1.00	1.00	2.00	2.00	2.00
GIS Total	3.00	3.00	3.00	4.00	4.00	4.00
IT Business Systems						
IT Applications Architect	1.00	1.00	1.00	1.00	1.00	1.00
IT Business Application Administrator					1.00	1.00
IT Systems Analyst	2.00	2.00	1.00	1.00		
Senior IT Applications Administrator	1.00	1.00	1.00	2.00	2.00	2.00
Senior IT Applications Developer	2.00	2.00	2.00	2.00	2.00	2.00
IT Business Systems Total	6.00	6.00	5.00	6.00	6.00	6.00

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2019	Amended FY2020	Amended FY2021	Authorized FY2022	Amended FY2022	Recom mended FY2023
Information Technology Customer Support						
IT Desktop Technician	1.00	1.00	1.00	1.00		
IT Desktop Technician 1					1.00	1.00
IT Desktop Technician 2					1.00	1.00
IT Desktop Technician 3					1.00	1.00
Senior IT Desktop Technician	2.00	2.00	2.00	2.00		
Desktop Analyst Supervisor						1.00
IT Customer Support Total	3.00	3.00	3.00	3.00	3.00	4.00
IT Infrastructure & Communication						
IT Operations Manager					1.00	1.00
IT Security Analyst					1.00	1.00
IT Systems Administrator					1.00	1.00
IT Systems Analyst - Library	1.00	1.00	1.00	1.00		
Senior IT Network Engineer	1.00	1.00	2.00	2.00	2.00	2.00
Senior IT Systems Administrator	3.00	3.00	3.00	3.00	1.00	1.00
IT Infrastructure & Communication Total	5.00	5.00	6.00	6.00	6.00	6.00
Technology Administration						
Assistant Chief Information Officer	1.00	1.00	1.00	1.00	1.00	1.00
Chief Information Officer	1.00	1.00	1.00	1.00	1.00	1.00
IT Assistant			1.00	1.00	1.00	1.00
IT Project Manager				1.00	1.00	1.00
Senior Management Analyst			1.00	1.00	1.00	1.00
Technology Administration Total	2.00	2.00	4.00	5.00	5.00	5.00
General Fund Total	19.00	19.00	21.00	24.00	24.00	25.00
Sewer Operations						
SCADA						
SCADA Instrumentation Control Analyst		0.50	1.00	1.00	0.50	0.50
SCADA Technician		0.50				
SCADA Total		1.00	1.00	1.00	0.50	0.50
Sewer Operations Total		1.00	1.00	1.00	0.50	0.50
Water Operations						
SCADA						
SCADA Instrumentation Control Analyst		0.50	1.00	1.00	0.50	0.50
SCADA Technician		0.50				
SCADA Total		1.00	1.00	1.00	0.50	0.50
Water Operations Total		1.00	1.00	1.00	0.50	0.50
Information Technology Total	19.00	21.00	23.00	26.00	25.00	26.00
Marketing and Public Relations						
General Fund						
Marketing and Public Relations						
Administrative Assistant				1.00		
Communications and Marketing Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Digital and Communications Specialist			1.00	1.00	1.00	1.00
Digital Media Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Graphic Designer		1.00	1.00	1.00		
Marketing & Public Relations Director	1.00	1.00	1.00	1.00	1.00	1.00
Marketing and Public Relations Coordinator					1.00	1.00
Senior Graphic Designer				1.00	2.00	2.00
Marketing and Public Relations Total	3.00	4.00	5.00	7.00	7.00	7.00
General Fund Total	3.00	4.00	5.00	7.00	7.00	7.00
Marketing and Public Relations Total	3.00	4.00	5.00	7.00	7.00	7.00
Neighborhood and Family Services						
American Rescue Plan Act						
Community Action Program						
Human Services Coordinator					1.00	1.00
Human Services Specialist					1.00	1.00
Community Action Program Total					2.00	2.00
Homeless Services						

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2019	Amended FY2020	Amended FY2021	Authorized FY2022	Amended FY2022	Recom mended FY2023
Ne Ar Home Homeless Services Coordinator					1.00	1.00
Homeless Services Total					1.00	1.00
Revitalization						
Neighborhood Specialist					1.00	1.00
Revitalization Total					1.00	1.00
Youth Services Division						
Youth and Community Engagement Coordinator					1.00	1.00
Youth and Community Engagement Manager					1.00	1.00
Youth Services Division Total					2.00	2.00
American Rescue Plan Act Total					6.00	6.00
Community Action Program						
Community Action Program						
Community Action Coordinator					1.00	1.00
Human Services Specialist	2.00	1.00	1.00	1.00	1.00	1.00
Community Action Program Total	2.00	1.00	1.00	1.00	2.00	2.00
Homeless Service Providers						
Homeless Services Specialist		1.00	1.00	1.00		
Homeless Service Providers Total		1.00	1.00	1.00		
Community Action Program Total	2.00	2.00	2.00	2.00	2.00	2.00
Community Dev Block						
CDBG/Home Admin						
Housing and Community Development Manager					1.00	1.00
CDBG/Home Admin Total					1.00	1.00
Minor Rehabilitation						
Housing Rehabilitation Coordinator					1.00	1.00
Minor Rehabilitation Total					1.00	1.00
Neighborhood & Family Services						
Housing and Community Development Manager	1.00	1.00	1.00	1.00		
Housing Rehabilitation Coordinator		1.00	1.00	1.00		
Neighborhood & Family Services Total	1.00	2.00	2.00	2.00		
Community Dev Block Total	1.00	2.00	2.00	2.00	2.00	2.00
General Fund						
Community Action Program						
Human Services Specialist		1.00	1.00	1.00		
Community Action Program Total		1.00	1.00	1.00		
Family Services						
Administrative Assistant			2.00	2.00	1.00	1.00
Family Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
Family Services Total	1.00	1.00	3.00	3.00	2.00	2.00
Homeless Services						
Homeless Crisis Intervention Coordinator					1.00	1.00
Homeless Outreach Specialist					1.00	1.00
Homeless Services Coordinator					1.00	1.00
Homeless Services Manager					1.00	1.00
Homeless Services Total					4.00	4.00
Library - Civic Center						
Community Outreach Manager	1.00	1.00	1.00	1.00		
Librarian	1.00			1.00		
Librarian I					1.00	1.00
Librarian III					2.00	2.00
Library Assistant	2.25	2.00	3.00	3.00	2.75	2.75
Library Branch Supervisor		1.00	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	2.50	1.50	1.50
Library Collections Manager						1.00
Library - Civic Center Total	6.75	6.50	7.50	9.50	9.25	10.25
Library - Sam Garcia						
Librarian	1.00					

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2019	Amended FY2020	Amended FY2021	Authorized FY2022	Amended FY2022	Recom mended FY2023
Neighborhood & Family Services Library Assistant	2.00	2.25	2.25	2.25	2.50	2.50
Library Branch Supervisor		1.00	1.00	1.00	1.00	1.00
Library Operations Manager	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	2.50	2.50
Library - Sam Garcia Total	6.00	6.25	6.25	6.25	6.50	6.50
Library Administration						
Library Manager	1.00	1.00	1.00	1.00	1.00	1.00
Library Administration Total	1.00	1.00	1.00	1.00	1.00	1.00
Neighborhood & Family Services						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Neighborhood & Family Services Assistant Director		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
Housing & Community Development Manager						1.00
Neighborhood & Family Services Total	2.00	3.00	3.00	3.00	3.00	4.00
Revitalization						
Neighborhood Revitalization Manager	1.00	1.00	1.00	1.00		
Neighborhood Specialist	1.00	1.00	1.00	1.00		
Revitalization Total	2.00	2.00	2.00	2.00		
Senior Services Admin						
Senior Services Manager					1.00	1.00
Senior Services Admin Total					1.00	1.00
Senior Transportation						
Senior Programs Driver					0.25	0.25
Senior Transportation Total					0.25	0.25
Youth Services Division						
Community Engagement Coordinator	1.00	1.00				
Community Engagement Manager	1.00	1.00				
Youth and Community Engagement Coordinator			1.00	1.00		
Youth and Community Engagement Manager			1.00	1.00		
Youth Services Division Total	2.00	2.00	2.00	2.00		
General Fund Total	20.75	22.75	25.75	27.75	27.00	29.00
Other Grants						
First Things First						
Family Education Assistant		1.00	1.00	1.00	1.00	1.00
Family Education Specialist		1.00	1.00	1.00	1.00	1.00
First Things First Total		2.00	2.00	2.00	2.00	2.00
Resource Center						
Administrative Assistant					1.00	1.00
Customer Service Representative				1.00	1.00	1.00
Resource Center Coordinator		1.00	1.00	1.00	1.00	1.00
Resource Center Total		1.00	1.00	2.00	3.00	3.00
Other Grants Total		3.00	3.00	4.00	5.00	5.00
Senior Nutrition						
Congregate Meals						
Cook	0.80	0.80	0.80	0.80	0.40	0.40
Lead Cook					0.40	0.40
Senior Programs Assistant	0.50	0.25	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
Congregate Meals Total	1.80	1.55	1.55	1.55	1.55	1.55
Home Delivered Meals						
Cook	1.20	1.20	1.20	1.20	0.60	0.60
Lead Cook					0.60	0.60
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
Home Delivered Meals Total	2.20	3.20	3.20	3.20	3.20	3.20

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2019	Amended FY2020	Amended FY2021	Authorized FY2022	Amended FY2022	Recom mended FY2023
Ne Se MSCO - Activities						
Senior Programs Assistant	0.50	0.25	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
MSCO - Activities Total	1.90	1.65	1.65	1.65	1.65	1.65
Senior Transportation						
Senior Programs Assistant		0.50	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	1.00	1.00
Senior Programs Specialist	0.10	0.10	0.10	0.10	0.10	0.10
Senior Transportation Total	0.60	2.10	2.10	2.10	1.85	1.85
Senior Nurtrition Total	6.50	8.50	8.50	8.50	8.25	8.25
Neighborhood and Family Serv Total	30.25	38.25	41.25	44.25	50.25	52.25
Parks and Recreation						
General Fund						
Coffee Cart						
Barista					1.00	
Coffee Cart Total					1.00	
Grounds Maintenance						
Parks & Recreation Facilities Lead	1.00	1.00				
Parks Maintenance Lead			1.00	3.00	3.00	3.00
Parks Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Parks Maintenance Worker	5.00	6.00	6.00	7.00	7.00	9.00
Parks Specialist		1.50	3.00	4.80	4.80	4.80
Parks Technician	2.00	2.00	2.00	2.00	2.00	2.00
Grounds Maintenance Total	9.00	11.50	13.00	17.80	17.80	19.80
Parks and Recreation Adminstr						
Administrative Assistant	1.00					
Management Analyst		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
Senior Management Analyst					1.00	1.00
Administrative Support						0.50
Parks and Recreation Adminstr Total	3.00	3.00	3.00	3.00	3.00	3.50
Recreation						
Customer Service Representative					1.00	1.00
Customer Service Specialist		1.00	1.00	1.00		
Recreation Assistant		8.00	7.50	7.50	7.50	7.50
Recreation Coordinator	2.00	2.00	3.00	3.00	3.00	3.00
Recreation Programmer			3.00	3.00	3.00	3.00
Recreation Specialist		2.00	0.50	0.50	0.50	0.50
Recreation Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Recreation Total	3.00	14.00	16.00	16.00	16.00	16.00
Aquatic Center						
Recreation Coordinator						1.00
Recreation Programmer						1.00
Maintenance Technician						1.00
Lifeguards (35)						35.00
Aquatic Center Total						38.00
Community Center						
Recreation Assistant						1.00
Recreation Programmer						1.00
Community Center Total						2.00
General Fund Total	15.00	28.50	32.00	36.80	37.80	79.30
Parks and Recreation Total	15.00	28.50	32.00	36.80	37.80	79.30
Police						
Family Advocacy Center						
Family Advocacy						

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2019	Amended FY2020	Amended FY2021	Authorized FY2022	Amended FY2022	Recom mended FY2023
Pol Fa Famil Administrative Assistant	1.00	1.00	1.00	1.00		
Family Advocacy Center Coordinator					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		2.00	2.00	2.00		
Police Forensic Interviewer	1.00	1.00	1.00	1.00	1.00	1.00
Family Advocacy Total	5.00	7.00	7.00	7.00	5.00	5.00
Family Advocacy Center VOCA						
Mental Health Therapist					2.00	2.00
Family Advocacy Center VOCA Total					2.00	2.00
Family Advocacy Center Total	5.00	7.00	7.00	7.00	7.00	7.00
General Fund						
Administration						
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
Administration Total	6.00	7.00	7.00	7.00	7.00	7.00
Agua Fria High School SRO						
Police Officer	1.00	1.00	1.00	1.00	1.00	1.00
Agua Fria High School SRO Total	1.00	1.00	1.00	1.00	1.00	1.00
Communications						
Police Communications Dispatcher	16.00	16.00	16.00	17.00	17.00	17.00
Police Communications Manager	1.00	1.00	1.00	1.00	1.00	1.00
Police Communications Supervisor	4.00	4.00	4.00	4.00	4.00	4.00
Communications Total	21.00	21.00	21.00	22.00	22.00	22.00
Community Action Team						
Police Officer	5.00	5.00	9.00	8.00	8.00	8.00
Police Sergeant	1.00	1.00	1.00	1.00	1.00	1.00
Community Action Team Total	6.00	6.00	10.00	9.00	9.00	9.00
Community Programs						
Community Services Advocate	1.00	1.00	1.00	1.00		
Community Services Victim Advocate					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	2.00	2.00	2.00	2.00
Community Programs Total	3.00	3.00	4.00	4.00	4.00	4.00
Detention						
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
Detention Total	8.00	8.00	8.00	8.00	8.00	8.00
Estrella High School SRO						
Police Officer			1.00	1.00		
Estrella High School SRO Total			1.00	1.00		
Investigations						
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	14.00	14.00	14.00	13.00	13.00
Police Sergeant	4.00	4.00	5.00	5.00	5.00	5.00
Identification Supervisor						1.00
Investigations Total	21.00	22.00	23.00	23.00	22.00	23.00
Litchfield Park						
Police Officer				6.00	6.00	6.00

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2019	Amended FY2020	Amended FY2021	Authorized FY2022	Amended FY2022	Recom mended FY2023
Police Litchfield Police Sergeant				1.00	1.00	1.00
Litchfield Park Total				7.00	7.00	7.00
Patrol						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Community Service Officer			3.00	3.00	3.00	3.00
Police Lieutenant	3.00	3.00	3.00	3.00	3.00	3.00
Police Officer	41.00	41.00	45.00	48.00	49.00	49.00
Police Officer - Over Hire		3.00	3.00	3.00	3.00	3.00
Police Sergeant	9.00	9.00	10.00	11.00	11.00	11.00
Patrol Total	54.00	57.00	65.00	69.00	70.00	70.00
PD Grant Programs						
Police Officer	1.00					
PD Grant Programs Total	1.00					
Professional Standards						
Municipal Security Officer				1.00		
Police Officer	2.00	2.00	2.00	2.00	2.00	2.00
Police Officer (Background/Hiring Investigator)					1.00	1.00
Police Sergeant	2.00	2.00	2.00	2.00	1.00	1.00
Policy and Procedures Analyst	1.00	1.00	1.00	1.00		
Professional Standards Total	5.00	5.00	5.00	6.00	4.00	4.00
Records						
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	3.00	3.00
Police Records Clerk II					1.00	1.00
UCR and Alarm Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Records Total	6.00	6.00	6.00	6.00	6.00	6.00
Support Services						
Animal Control Officer	2.00	2.00	2.00	2.00	2.00	2.00
Municipal Security Officer			3.00	3.00		
Park Ranger	1.00	3.00	3.00	4.00	4.00	6.00
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
Support Services Total	6.00	8.00	11.00	12.00	9.00	11.00
Traffic						
Records and Vehicle Impound Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Vehicle Impound Coordinator	1.00	1.00	0.50	0.50	0.54	0.54
Traffic Total	2.00	2.00	1.50	1.50	1.54	1.54
Westview High School SRO						
Police Officer	2.00	3.00	3.00	3.00	3.00	3.00
Westview High School SRO Total	2.00	3.00	3.00	3.00	3.00	3.00
General Fund Total	142.00	149.00	166.50	179.50	173.54	176.54
Public Safety Sales Tax						
Administration						
Senior Management Assistant						1.00
Administration Total						1.00
Communications						
Dispatcher						1.00
Communications Total						1.00
Detention						
Detention Officer	3.00	3.00	3.00	3.00	3.00	3.00
Detention Total	3.00	3.00	3.00	3.00	3.00	3.00
Estrella High School SRO						
Police Officer					1.00	1.00
Estrella High School SRO Total					1.00	1.00
Investigations						
Identification Technician	1.00	1.00	1.00	1.00	1.00	1.00
Police Officer	2.00	2.00	2.00	2.00	2.00	2.00
Property & Evidence Supervisor	1.00	1.00	1.00	1.00	1.00	1.00

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2019	Amended FY2020	Amended FY2021	Authorized FY2022	Amended FY2022	Recom mended FY2023
Police Investigations Total	4.00	4.00	4.00	4.00	4.00	4.00
Patrol						
Community Service Officer	1.00	1.00				2.00
Police Lieutenant	2.00	2.00	2.00	2.00	2.00	2.00
Police Officer	23.00	29.00	29.00	29.00	29.00	34.00
Support Services Officer			1.00	1.00	1.00	1.00
Patrol Squad Sergeant						1.00
Patrol Total	26.00	32.00	32.00	32.00	32.00	40.00
Traffic						
Police Officer	5.00	6.00	6.00	6.00	6.00	6.00
Police Sergeant	1.00	1.00	1.00	1.00	1.00	1.00
Traffic Total	6.00	7.00	7.00	7.00	7.00	7.00
Public Safety Sales Tax Total	39.00	46.00	46.00	46.00	47.00	57.00
Tow Impound						
Traffic						
Vehicle Impound Coordinator			0.50	0.50	0.46	0.46
Traffic Total			0.50	0.50	0.46	0.46
Tow Impound Total			0.50	0.50	0.46	0.46
Police Total	186.00	202.00	220.00	233.00	228.00	241.00
Public Safety						
General Fund						
Code Compliance						
Code Compliance Manager					1.00	1.00
Code Compliance Officer					4.00	4.00
Senior Code Compliance Officer					1.00	1.00
Code Compliance Total					6.00	6.00
Community Outreach						
Community Outreach Coordinator					1.00	1.00
Community Outreach Total					1.00	1.00
Emergency Management						
Emergency Management Chief					1.00	1.00
Emergency Management Total					1.00	1.00
Public Safety Administration						
Police Sergeant					1.00	1.00
Policy and Procedures Analyst					1.00	1.00
Public Safety Chief					1.00	1.00
Public Safety Lieutenant					1.00	1.00
Accountability Inspection Officer						1.00
Administrative Support						1.00
Public Safety Administration Total					4.00	6.00
Security						
Municipal Security Officer					6.00	7.00
Municipal Security Sergeant					1.00	1.00
Security Total					7.00	8.00
Threat Liaison Office						
Fire Captain-Terrorism Liaison Officer					1.00	1.00
Threat Liaison Office Total					1.00	1.00
General Fund Total					20.00	23.00
Public Safety Sales Tax						
Code Compliance						
Code Compliance Officer						1.00
Code Compliance Total						1.00
Public Safety Sales Tax Total						1.00
Public Safety Total					20.00	24.00
Public Works						
Environmental Fund						
Environmental Programs						
Environmental Coordinator						1.00

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2019	Amended FY2020	Amended FY2021	Authorized FY2022	Amended FY2022	Recom mended FY2023
Pul Er Envir Sustainability Officer						1.00
Environmental Programs Total						2.00
Environmental Fund Total						2.00
Fleet Services						
Fleet Services						
Administrative Assistant	0.30	0.30	0.20	0.20	0.20	0.20
Automotive Equipment Mechanic	4.00	4.00	5.00	5.00	5.00	5.00
Customer Service Representative			0.10	0.10	0.10	0.10
Equipment Parts Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Fleet Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Fleet Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Administration Manager					0.10	0.10
Public Works Assistant Director	0.10	0.10				
Public Works Deputy Director			0.25	0.25	0.25	0.25
Public Works Director	0.10	0.10	0.10	0.10	0.10	0.10
Senior Management Analyst	0.10	0.10	0.10	0.10		
Fleet Services Total	7.60	7.60	8.75	8.75	8.75	8.75
Fleet Services Total	7.60	7.60	8.75	8.75	8.75	8.75
Highway Users Rev Fund						
Street Maintenance						
Administrative Assistant	0.15	0.15	0.10	0.10	0.10	0.10
Customer Service Representative			0.05	0.05	0.05	0.05
Equipment Operator	8.00	8.00	8.00	8.00	8.00	9.00
Lead Equipment Operator	1.00	1.00	1.00	1.00	1.00	2.00
Public Works Administration Manager					0.05	0.05
Public Works Assistant Director	0.05	0.05				
Public Works Deputy Director			0.25	0.25	0.25	0.25
Public Works Director	0.05	0.05	0.05	0.05	0.05	0.05
Senior Equipment Operator	1.00	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst	0.05	0.05	0.05	0.05		
Streets Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Street Maintenance Total	11.30	11.30	11.50	11.50	11.50	13.50
Highway Users Rev Fund Total	11.30	11.30	11.50	11.50	11.50	13.50
Sewer Operations						
Sewer Administration						
Administrative Assistant	0.90	0.90	0.60	0.60	0.60	0.60
Customer Service Representative			0.30	0.30	0.30	0.30
Engineering Project Manager			0.50	0.50	0.50	1.00
Public Works Administration Manager					0.30	0.30
Public Works Assistant Director	0.30	0.30	0.50	0.50	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	0.80	0.50	0.50
Sewer Administration Total	1.80	1.80	2.50	3.00	3.00	3.50
Wastewater Collection						
Lead Wastewater Collections Operator	1.00	1.00	1.00	1.00	1.00	1.00
Mechanic	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Superintendent	0.25	0.25	0.25	0.25		
Senior Wastewater Collections Operator	2.00	2.00	2.00	2.00	2.00	2.00
Utility Operations Manager					0.25	0.25
Wastewater Collections Operator	2.00	2.00	2.00	2.00	2.00	2.00
Wastewater Collections Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Wastewater Collection Total	7.25	7.25	7.25	7.25	7.25	7.25
Water Reclamation Facility						
Electrician	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		
SCADA Technician	0.50				0.50	0.50

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2019	Amended FY2020	Amended FY2021	Authorized FY2022	Amended FY2022	Recom mended FY2023
PulSe Water Senior Water Reclamation Mechanic	1.00	1.00	1.00	1.00	1.00	1.00
Senior Water Reclamation Operator	3.00	3.00	3.00	3.00	3.00	3.00
Utility Electrician					1.00	1.00
Utility Operations Manager					0.25	0.25
Water Reclamation Facility Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Water Reclamation Mechanic	1.00	1.00	1.00	1.00	1.00	1.00
Water Reclamation Operator	3.00	3.00	3.00	3.00	3.00	3.00
Water Reclamation Facility Total	12.75	12.25	12.25	12.25	12.75	12.75
Sewer Operations Total	21.80	21.30	22.00	22.50	23.00	23.50
Solid Waste Operations						
Green Waste						
Equipment Operator	2.00	2.00	2.00	2.00	2.00	
Green Waste Total	2.00	2.00	2.00	2.00	2.00	
Recycling						
Recycling Coordinator/Inspector		1.00	1.00	1.00		
Solid Waste Inspector	1.00	1.00	1.00	1.00	2.00	2.00
Recycling Total	1.00	2.00	2.00	2.00	2.00	2.00
Solid Waste						
Administrative Assistant	0.75	0.75	0.50	0.50	0.50	0.50
Customer Service Representative			0.25	0.25	0.25	0.25
Equipment Operator	7.00	8.00	8.00	9.00	9.00	10.00
Lead Equipment Operator	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Administration Manager					0.25	0.25
Public Works Assistant Director	0.25	0.25				
Public Works Deputy Director			0.50	0.50	0.50	0.50
Public Works Director	0.25	0.25	0.25	0.25	0.25	0.25
Senior Equipment Operator	3.00	2.00	2.00	2.00	2.00	2.00
Senior Management Analyst	0.25	0.25	0.25	0.25		
Solid Waste Manager				1.00	1.00	1.00
Solid Waste Supervisor	1.00	1.00	1.00	2.00	2.00	2.00
Solid Waste Total	13.50	13.50	13.75	16.75	16.75	17.75
Uncontained						
Equipment Operator	4.00	4.00	4.00	6.00	6.00	8.00
Uncontained Total	4.00	4.00	4.00	6.00	6.00	8.00
Solid Waste Operations Total	20.50	21.50	21.75	26.75	26.75	27.75
Transit Fund						
Transit						
Transit Manager					1.00	1.00
Transit Total					1.00	1.00
Transit Fund Total					1.00	1.00
Water Operations						
Public Works Administration						
Administrative Assistant	0.90	0.90	0.60	0.60	0.60	0.60
Customer Service Representative			0.30	0.30	0.30	0.30
Engineering Project Manager	1.00	1.00	0.50	0.50	0.50	1.00
Public Works Administration Manager					0.30	0.30
Public Works Assistant Director	0.30	0.30	0.50	0.50	0.50	0.50
Public Works Director	0.30	0.30	0.30	0.30	0.30	0.30
Public Works Project Inspector	1.00	1.00	1.00	1.00	1.00	1.00
SCADA Instrumentation Control Analyst	1.00					
Senior Management Analyst	0.30	0.30	0.30	0.80	0.50	0.50
Public Works Administration Total	4.80	3.80	3.50	4.00	4.00	4.50
Water Distribution						
Lead Water Distribution Operator	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Superintendent	0.25	0.25	0.25	0.25		
Senior Water Distribution Operator	2.00	2.00	2.00	3.00	3.00	3.00
Senior Water Meter Technician					1.00	1.00
Utility Location Specialist	1.00	1.00	1.00	1.00	1.00	1.00

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2019	Amended FY2020	Amended FY2021	Authorized FY2022	Amended FY2022	Recom mended FY2023
Pul W Water Utility Operations Manager					0.25	0.25
Water Distribution Operator	7.00	7.00	7.00	7.00	7.00	8.00
Water Distribution Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Water Meter Technician	2.00	2.00	2.00	2.00	2.00	3.00
Water Distribution Total	14.25	14.25	14.25	15.25	16.25	18.25
Water Production						
Public Works Superintendent	0.25	0.25	0.25	0.25		
SCADA Technician	0.50				0.50	0.50
Senior Water Production & Treatment Operator	2.00	2.00	2.00	2.00	2.00	2.00
Senior Water Production Mechanic	1.00	1.00	1.00	1.00	1.00	1.00
Utility Operations Manager					0.25	0.25
Water Production & Treatment Operator	2.00	2.00	3.00	3.00	3.00	3.00
Water Production & Treatment Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Water Production and Treatment Lead	1.00	1.00	1.00	1.00	1.00	1.00
Water Production Total	7.75	7.25	8.25	8.25	8.75	8.75
Water Quality						
Environmental Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Environmental Technician	1.00	1.00	2.00	2.00	2.00	2.00
Water Conservation Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Water Quality & Compliance Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Water Quality Total	4.00	4.00	5.00	5.00	5.00	5.00
Water Resources						
Water Resources Manager	1.00	1.00	1.00	1.00	1.00	1.00
Water Resources Total	1.00	1.00	1.00	1.00	1.00	1.00
Wetlands						
Environmental and Public Programs Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Senior Water Recharge & Wetlands Operator	1.00	1.00	1.00	1.00	1.00	1.00
Wetlands Total	2.00	2.00	2.00	2.00	2.00	2.00
Water Operations Total	33.80	32.30	34.00	35.50	37.00	39.50
Public Works Total	95.00	94.00	98.00	105.00	108.00	116.00
Grand Total	544.75	592.75	652.75	698.05	726.05	804.55

City of Avondale
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2023

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
2022	Adopted/Adjusted Budgeted Expenditures/Expenses*		E	1	146,807,100	73,911,000	7,835,000	21,440,000	7,042,400	71,660,800	7,451,400	336,147,700
2022	Actual Expenditures/Expenses**		E	2	92,394,400	29,298,222	7,835,000	8,047,000	7,042,400	34,209,200	6,586,500	185,412,722
2023	Fund Balance/Net Position at July 1***			3	96,729,463	53,195,950	2,140,589	49,763,167	2,892,828	117,572,846	7,668,524	329,963,367
2023	Primary Property Tax Levy		B	4	3,514,575							3,514,575
2023	Secondary Property Tax Levy		B	5			4,925,173					4,925,173
2023	Estimated Revenues Other than Property Taxes		C	6	107,714,200	67,469,000	0	8,070,000	9,797,000	44,758,000	7,529,600	245,337,800
2023	Other Financing Sources		D	7	0	0	0	561,000	0	735,000	0	1,296,000
2023	Other Financing (Uses)		D	8	(561,000)	0	0	0	0	(735,000)	0	(1,296,000)
2023	Interfund Transfers In		D	9	67,298,000	2,248,800	5,137,000	1,328,000	0	47,957,000	0	123,968,800
2023	Interfund Transfers (Out)		D	10	(71,395,800)	(3,253,000)	0	0	0	(49,320,000)	0	(123,968,800)
2023	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
2023	Total Financial Resources Available			12	203,299,438	119,660,750	12,202,762	59,722,167	12,689,828	160,967,846	15,198,124	583,740,915
2023	Budgeted Expenditures/Expenses		E	13	179,373,700	105,869,400	9,866,000	39,807,000	10,134,000	103,471,600	9,167,500	457,689,200

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

	2022	2023
1	\$ 280,109,400	\$ 457,689,200
2		
3	280,109,400	457,689,200
4		
5	\$ 280,109,400	\$ 457,689,200
6	\$ 280,109,400	\$ 457,689,200

- * 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 2023

	<u>2022</u>	<u>2023</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>3,290,678</u>	\$ <u>3,514,575</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)	\$ <u> </u>	
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>3,290,678</u>	\$ <u>3,514,575</u>
B. Secondary property taxes	<u>3,724,510</u>	<u>4,925,173</u>
C. Total property tax levy amounts	\$ <u>7,015,188</u>	\$ <u>8,439,748</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ <u>3,290,678</u>	
(2) Prior years' levies	<u>0</u>	
(3) Total primary property taxes	\$ <u>3,290,678</u>	
B. Secondary property taxes		
(1) Current year's levy	\$ <u>3,724,510</u>	
(2) Prior years' levies		
(3) Total secondary property taxes	\$ <u>3,724,510</u>	
C. Total property taxes collected	\$ <u>7,015,188</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>0.6672</u>	<u>0.6458</u>
(2) Secondary property tax rate	<u>0.7552</u>	<u>0.9050</u>
(3) Total city/town tax rate	<u>1.4224</u>	<u>1.5508</u>
B. Special assessment district tax rates		
Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating <u>22</u> special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.		

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

City of Avondale
Revenues Other Than Property Taxes
Fiscal Year 2023

SOURCE OF REVENUES	ESTIMATED REVENUES 2022	ACTUAL REVENUES* 2022	ESTIMATED REVENUES 2023
GENERAL FUND			
Local taxes			
Local Sales Tax	\$ 42,341,000	\$ 49,805,000	\$ 50,741,000
Other Taxes	47,000	7,000	50,000
Licenses and permits			
Franchise Fees	1,200,000	1,180,000	1,180,000
Building & Development Permits	5,488,000	5,671,000	7,884,000
Licenses	220,000	205,000	205,000
Intergovernmental			
State Urban Revenue Sharing	11,472,000	11,722,000	16,092,000
City's Share of St. Sales Tax	10,324,000	11,444,000	11,470,000
Auto Lieu Tax	4,077,000	4,098,000	4,221,000
Other State Sources			252,000
Other Cities & Towns	1,897,100	1,356,000	1,445,900
Other Governments	21,000	0	520,300
Charges for services			
Development Charges for Service	2,278,000	2,365,000	2,441,000
Other Charges for Service	450,000	235,000	235,000
Recreation Charges for Service	395,500	401,750	528,000
Fines and forfeits			
Court Fines	847,000	914,000	914,000
Other Fines	21,000	15,000	15,000
Interest on investments			
Interest	320,000	200,000	529,000
Miscellaneous			
Sale of Assets	9,000	9,000	9,000
Other Revenue	783,900	685,000	569,000
Operating Lease	737,000	700,000	762,000
General Fund Capital			
Sale of Land	6,790,000	6,790,000	7,650,000
	6,790,000	6,790,000	7,650,000
Volunteer Firefighter's Pension			
Interest	\$ 2,000	\$ 3,000	\$ 1,000
	\$ 2,000	\$ 3,000	\$ 1,000
Total General Fund	\$ 89,720,500	\$ 97,805,750	\$ 107,714,200

* 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	\$ 5,849,000	\$ 6,401,000	\$ 6,721,000
Other Revenue		3,000	0
Interest	28,000	28,000	50,000
	5,877,000	6,432,000	6,771,000

Senior Nutrition

Federal Sources	351,000	351,000	381,000
Other Cities & Towns	18,600	18,800	0
Other Revenue	17,100	17,100	36,300

City of Avondale
Revenues Other Than Property Taxes
Fiscal Year 2023

SOURCE OF REVENUES	ESTIMATED REVENUES 2022	ACTUAL REVENUES* 2022	ESTIMATED REVENUES 2023
	386,700	386,900	417,300
Community Action Program			
Federal Sources	311,100	311,100	628,700
Other Charges for Service			600
Other Cities and Towns	25,000	0	25,000
	336,100	311,100	654,300
HOME Grant			
Federal Sources	613,700	613,700	1,593,900
	613,700	613,700	1,593,900
Other Grants			
Other State Sources	511,000	186,000	184,000
Other Federal Sources	1,049,100	1,049,100	1,087,200
Other Grants and Donations	761,000	761,000	1,248,000
Other Revenue	25,459,000	0	17,140,700
	27,780,100	1,996,100	19,659,900
Cemetery Maintenance Fund			
Interest	0	1,500	0
	0	1,500	0
Transit Fund			
Other Revenue	20,500	10,500	0
Interest			3,000
Arizona Lottery Fund	218,000	218,000	225,800
	238,500	228,500	228,800
County RICO			
Seizure of Property	40,000	40,000	30,000
	40,000	40,000	30,000
Court Enhancements			
Court Fines	43,600	84,100	21,000
Interest	5,000	0	0
	48,600	84,100	21,000
Judicial Collection Enhancement			
Court Fines	21,000	21,000	21,000
	21,000	21,000	21,000
Fill the Gap			
Court Fines	9,000	17,300	10,200
	9,000	17,300	10,200
Regional Family Advocacy			
Federal Sources	260,000	260,000	260,000
Other Cities and Towns	791,800	0	1,160,200
Other Grants	200,000	0	0
	1,251,800	260,000	1,420,200
0.5% Dedicated Sales Tax			
City Sales Tax	10,443,000	11,887,000	11,974,000
Interest Earned	154,000	30,000	29,000
	10,597,000	11,917,000	12,003,000
Public Safety Dedicated Sales Tax			
City Sales Tax	10,443,000	11,887,000	11,974,000
Interest	78,000	78,000	42,000
	10,521,000	11,965,000	12,016,000
Community Development Block Grant			
Other Federal Sources	2,002,100	2,143,100	3,018,800

City of Avondale
Revenues Other Than Property Taxes
Fiscal Year 2023

SOURCE OF REVENUES	ESTIMATED REVENUES 2022	ACTUAL REVENUES* 2022	ESTIMATED REVENUES 2023
	2,002,100	2,143,100	3,018,800
Environmental Programs Fund			
Environmental Fee	291,000	295,000	300,000
	291,000	295,000	300,000
Wildland Fire Deployment			
Other State Sources	172,200	172,200	250,000
	172,200	172,200	250,000
Tow Impound Fund			
Other Fines	50,000	50,000	50,000
	50,000	50,000	50,000
American Rescue Plan Act			
Federal Sources		8,943,664	8,943,600
	0	8,943,664	8,943,600
Tourism Fund			
Other State Sources	43,000	43,000	60,000
	43,000	43,000	60,000
Total Special Revenue Funds	\$ 60,278,800	\$ 45,921,164	\$ 67,469,000

* 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.

DEBT SERVICE FUNDS

General Obligation

Interest	\$ 10,000	\$ 0	\$ 0
	\$ 10,000	\$ 0	\$ 0

0.5% Dedicated Sales Tax Debt

Interest	\$ 31,000	\$ 0	\$ 0
	\$ 31,000	\$ 0	\$ 0

Total Debt Service Funds \$ 41,000 \$ 0 \$ 0

CAPITAL PROJECTS FUNDS

Landscaping Landfill Remediation

Other Revenue		70,000	70,000
Interest	0	1,000	0
	0	71,000	70,000

Streets Development Impact Fee Fund

Development Impact Fees	3,419,000	3,718,000	3,837,000
	3,419,000	3,718,000	3,837,000

Police Development Impact Fee Fund

Development Impact Fees	950,000	1,028,000	1,061,000
	950,000	1,028,000	1,061,000

Fire Development Impact Fee Fund

Development Impact Fees	878,000	1,008,000	1,040,000
	878,000	1,008,000	1,040,000

Parks Development Impact Fee Fund

Development Impact Fees	1,576,000	1,765,000	1,822,000
	1,576,000	1,765,000	1,822,000

Vehicle Replacement

Sale of Assets	62,000	70,000	62,000
Interest	190,000	119,000	178,000

City of Avondale
Revenues Other Than Property Taxes
Fiscal Year 2023

SOURCE OF REVENUES	ESTIMATED REVENUES 2022	ACTUAL REVENUES* 2022	ESTIMATED REVENUES 2023
	252,000	\$ 189,000	\$ 240,000
Equipment Replacement			
Interest	2,000	0	0
	2,000	0	0
Total Capital Projects Funds	\$ 7,077,000	\$ 7,779,000	\$ 8,070,000

* 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

Contributions	\$ 6,651,600	0	\$ 9,797,000
	\$ 6,651,600	\$ 0	\$ 9,797,000
Total Permanent Funds	\$ 6,651,600	\$ 0	\$ 9,797,000

ENTERPRISE FUNDS

Water Fund

Water Sales	\$ 15,770,000	\$ 17,040,000	\$ 17,865,000
Interest	320,000	320,000	399,000
Operating Lease	33,000	39,000	39,000
Other Revenue	70,000	70,000	70,000
Other Fines		2,000	0
	\$ 16,193,000	\$ 17,471,000	\$ 18,373,000

Sewer Operations

Sewer Fees	\$ 10,275,000	\$ 10,325,000	\$ 10,733,000
Interest	206,000	206,000	237,000
	\$ 10,481,000	\$ 10,531,000	\$ 10,970,000

Solid Waste

Sanitation Fees	5,400,000	5,700,000	5,985,000
Interest	58,000	58,000	47,000
Licenses	29,000	34,000	34,000
	5,487,000	5,792,000	6,066,000

Water Equipment Replacement

Interest	16,000	0	16,000
	16,000	0	16,000

Solid Waste Equipment Replacement

Interest	70,000	0	70,000
	70,000	0	70,000

Water Development Impact Fees

Development Fees	3,284,000	3,744,000	3,864,000
	3,284,000	3,744,000	3,864,000

Sewer Development Impact Fees

Development Fees	4,411,000	5,179,000	5,344,000
Interest	55,000	0	55,000
	4,466,000	5,179,000	5,399,000

Total Enterprise Funds \$ 39,997,000 \$ 42,717,000 \$ 44,758,000

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

INTERNAL SERVICE FUNDS

Risk Management

Internal Service Charges	\$ 1,618,100	\$ 1,618,100	\$ 2,955,000
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City of Avondale
Revenues Other Than Property Taxes
Fiscal Year 2023

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2022	2022	2023
Other Revenue	13,500	80,000	13,500
Interest	45,000	0	47,000
	\$ 1,676,600	\$ 1,698,100	\$ 3,015,500
Fleet Services Management			
Internal Service Charges	\$ 3,252,000	\$ 3,252,000	\$ 3,889,600
	\$ 3,252,000	\$ 3,252,000	\$ 3,889,600
Worker's Compensation			
Internal Service Charges	\$ 624,500	\$ 624,500	\$ 624,500
	\$ 624,500	\$ 624,500	\$ 624,500
Total Internal Service Funds	\$ 5,553,100	\$ 5,574,600	\$ 7,529,600
TOTAL ALL FUNDS	\$ 209,319,000	\$ 199,797,514	\$ 245,337,800

* 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.

City of Avondale
Other Financing Sources/(Uses) and Interfund Transfers
Fiscal Year 2023

FUND	OTHER FINANCING 2023		INTERFUND TRANSFERS 2023	
	SOURCES	(USES)	IN	(OUT)
GENERAL FUND				
Operating Transfers	\$	\$	\$ 972,000	\$ (4,248,800)
Capital Transfers			0	(67,147,000)
Interfund Loans	0	(561,000)		
General Fund Asset Replacement			3,500,000	
General Fund Capital			60,826,000	0
Economic Opportunities - from General Fund			2,000,000	0
Total General Fund	\$ 0	\$ (561,000)	\$ 67,298,000	\$ (71,395,800)
SPECIAL REVENUE FUNDS				
Dedicated Sales Tax - Debt	\$	\$	\$ 0	\$ (3,253,000)
Transit Fund - Operating Transfers			1,847,000	0
Regional Family Advocacy - Operating Transfers			301,800	0
Public Arts Fund - Operating Transfers			100,000	\$ 0
Total Special Revenue Funds	\$ 0	\$ 0	\$ 2,248,800	\$ (3,253,000)
DEBT SERVICE FUNDS				
0.5% Dedicated Sales Tax Debt- Debt Transfer	\$	\$	\$ 2,645,000	\$ 0
2019 PRO Debt Service - Debt Transfer			999,000	0
2021 PRO Debt Service			1,493,000	
Total Debt Service Funds	\$ 0	\$ 0	\$ 5,137,000	\$ 0
CAPITAL PROJECTS FUNDS				
Parks Development Impact Fee - Interfund Loan	561,000	0		
Vehicle Replacement - Capital			1,328,000	0
Total Capital Projects Funds	\$ 561,000	\$ 0	\$ 1,328,000	\$ 0
ENTERPRISE FUNDS				
Water Fund - Operating Transfers	\$	\$ (735,000)	\$ 0	\$ (580,000)
Sewer Fund - Operating Transfers			0	\$ (392,000)
Water Fund - Capital Transfers			0	(33,036,000)
Sewer Fund - Capital Transfers			0	(13,868,000)
Water Construction			32,998,000	0
Water Impact Fees	735,000			(391,000)
Water Equipment Replacement - Capital			38,000	0
Sewer Construction			11,488,000	0
Sewer Equipment Replacement - Capital			1,788,000	0
Sewer PRO Debt			592,000	
Solid Waste - Capital Transfers				(1,053,000)
Solid Waste Equipment Replacement - Capital			695,000	0
Solid Waste Fund - Capital Transfers			358,000	0
Total Enterprise Funds	\$ 735,000	\$ (735,000)	\$ 47,957,000	\$ (49,320,000)
TOTAL ALL FUNDS	\$ 1,296,000	\$ (1,296,000)	\$ 123,968,800	\$ (123,968,800)

**City of Avondale
Expenditures/Expenses by Fund
Fiscal Year 2023**

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2022	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2022	ACTUAL EXPENDITURES/ EXPENSES* 2022	BUDGETED EXPENDITURES/ EXPENSES 2023
FUND/DEPARTMENT				
GENERAL FUND				
City Administration	\$ 2,252,200	\$ 93,300	\$ 2,236,000	\$ 2,684,900
City Attorney	1,864,700		1,396,000	1,984,600
City Clerk	824,300		814,000	905,500
City Council	329,100	(6,300)	329,000	360,200
City Court	1,297,100		1,279,000	1,364,400
Contingency	14,645,700	(12,433,400)	0	19,000,000
Development & Engineering Services	5,527,500	66,975	5,352,000	6,515,000
Economic Development	2,114,300	(207,500)	1,752,000	2,295,300
Facilities	3,040,800	110,000	2,984,000	5,206,900
Finance & Budget	5,809,000	16,100	5,000,000	5,553,900
Fire and Medical	11,439,100	889,600	12,208,000	11,112,000
Human Resources	1,973,700	(3,000)	1,555,000	2,062,700
Indirect Costs	(5,172,900)		(5,172,900)	(5,460,300)
Information Technology	9,571,900	725,725	7,796,000	10,571,800
Marketing & Public Relations	1,098,200	0	986,000	1,212,900
Neighborhood and Family Services	4,026,500	(256,950)	2,715,000	4,317,100
Non-Departmental	1,376,800		1,376,800	2,810,000
Office of Public Safety	0	1,445,350	1,445,000	3,331,800
Parks & Recreation	5,322,500	(159,200)	4,768,000	6,890,900
Police	22,981,400	(30,500)	19,717,000	21,044,300
Public Works	71,000	25,000	56,500	1,158,000
Economic Opportunities Fund				
Economic Development	2,000,000	1,600,000	3,600,000	2,200,000
General Fund Capital				
City Administration	0	388,000	0	0
City Court	68,000			928,000
Development & Engineering Services	30,992,000	4,814,000	11,210,000	26,456,000
Fire and Medical	8,897,000	(1,588,000)	3,810,000	2,394,000
Information Technology	445,000	(278,000)	50,000	288,000
Neighborhood and Family Services	156,000	650,000	15,000	302,000
Office of Public Safety		1,256,000	20,000	6,128,000
Parks & Recreation	6,056,000	9,358,000	3,892,000	30,922,000
Police	1,200,000	(1,200,000)		260,000
Public Works				1,021,800
General Fund Asset Replacement				
Facilities	1,106,000	(289,000)	800,000	1,888,000
Fire and Medical	613,000	(194,000)	400,000	168,000
Information Technology				1,451,000
Neighborhood and Family Services				10,000
Parks & Recreation	84,000			30,000
Volunteer Firefighter's Pension				
Fire and Medical	5,000	0	5,000	0
Non-Departmental				5,000
Total General Fund	\$ 142,014,900	\$ 4,792,200	\$ 92,394,400	\$ 179,373,700
SPECIAL REVENUE FUNDS				
Highway User Revenue Fund				
Development & Engineering Services	5,823,100	86,000	2,317,000	11,923,000
Non-Departmental	250,100		250,100	208,000
Public Works	1,756,900		1,590,000	2,053,900
Senior Nutrition				
Neighborhood and Family Services	386,700	31,961	419,156	415,600
Community Action Program				
Neighborhood and Family Services	336,100	248,220	588,000	679,300
Home Grants				

**City of Avondale
Expenditures/Expenses by Fund
Fiscal Year 2023**

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
FUND/DEPARTMENT	2022	2022	2022	2023
Neighborhood and Family Services	613,700		613,700	1,593,900
Other Grants				
Development & Engineering Services				1,565,000
Fire and Medical	1,202,300	11,032	1,202,300	1,030,300
Neighborhood and Family Services	879,500	128,800	1,008,300	1,168,700
Parks & Recreation	500,000	628,616	1,128,616	1,225,000
Police	189,000	110,050	299,050	150,000
Public Works	0	8,200	8,200	600,000
Non-Departmental	25,300,000	(6,335,379)	0	15,000,000
Cemetery Maintenance Fund				
Parks & Recreation	15,700		12,700	30,000
Transit Fund				
Public Works	0	1,922,200	1,922,200	2,932,100
Development & Engineering Services	1,785,000	(1,785,000)		0
Co. RICO With Mar. Co. Atty				
Police	40,000		40,000	70,000
Court Enhancements				
City Court	84,100		84,100	21,000
Judicial Collection Enhancement				
City Court	67,500		67,500	67,500
Fill the Gap				
City Court	17,300		17,300	10,200
Regional Family Advocacy				
Indirect Costs	191,700		191,700	137,400
Non-Departmental	10,600		10,600	0
Police	1,326,800	400,200	1,726,000	1,591,000
0.5% Dedicated Sales Tax				
Development & Engineering Services	17,880,000	(1,368,000)		27,065,000
Public Safety Dedicated Sales Tax				
City Court	314,700		314,000	524,200
Contingency	495,000	74,000	0	495,000
Fire and Medical	6,360,800	(72,500)	2,326,800	2,297,800
Information Technology	125,700		98,700	717,000
Non-Departmental	99,700		99,700	0
Office of Public Safety				9,818,000
Police	6,568,900	(15,500)	5,775,000	7,879,700
Community Development Block Grant				
Parks & Recreation		136,116	136,000	136,000
Neighborhood and Family Services	1,921,100	(136,116)	1,921,000	2,882,800
Environmental Programs Fund				
Development & Engineering Services	333,800		333,800	0
Public Works	0			427,700
Public Arts Fund				
Parks & Recreation		50,000	50,000	50,000
Marketing & Public Relations	280,600		115,000	533,900
Wildland Fire Deployment Fund				
Fire and Medical	172,200		172,200	250,000
Tow Impound Fund				
Police	49,400		49,400	50,000
American Rescue Plan Act				
Information Technology		1,141,000	1,141,000	1,275,000
Economic Development		1,015,200	1,015,200	1,496,200
Fire and Medical				1,000,000
Neighborhood and Family Services		1,052,100	1,052,100	879,200

City of Avondale
Expenditures/Expenses by Fund
Fiscal Year 2023

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
FUND/DEPARTMENT	2022	2022	2022	2023
Parks & Recreation		1,158,800	1,158,800	1,560,000
Police				4,000,000
Tourism Fund				
Economic Development	43,000		43,000	60,000
Total Special Revenue Funds	\$ 75,421,000	\$ (1,510,000)	\$ 29,298,222	\$ 105,869,400
DEBT SERVICE FUNDS				
General Obligation				
Non-Departmental	\$ 3,797,000	\$	\$ 3,797,000	\$ 3,822,000
General Obligation 2021				
Non-Departmental				1,059,000
Dysart Road				
Non-Departmental	136,000		136,000	1,000
0.5% Dedicated Sales Tax Debt Service				
Non-Departmental	2,653,000		2,653,000	2,645,000
2019 PRO Debt Service				
Non-Departmental	999,000	250,000	1,249,000	846,000
2021 PRO Debt Service				
Non-Departmental				1,493,000
Total Debt Service Funds	\$ 7,585,000	\$ 250,000	\$ 7,835,000	\$ 9,866,000
CAPITAL PROJECTS FUNDS				
Streets Development Impact Fee				
Development & Engineering Services	5,181,000	(106,000)	511,000	5,664,000
Police Development Impact Fee				
Development & Engineering Services	19,000		0	19,000
Fire Development Impact Fee				
Development & Engineering Services	19,000		0	19,000
Fire and Medical	948,000		948,000	948,000
Parks Development Impact Fee				
Development & Engineering Services	19,000			19,000
Parks & Recreation	7,740,000	(3,088,000)	2,288,000	2,364,000
General Obligation Bond Construction 2021				
Development & Engineering Services	0	3,143,000	3,143,000	0
Fire and Medical	1,320,000			0
Non-Departmental	120,000	71,000	71,000	0
Office of Public Safety				8,505,000
PRO Bond Construction 2019				
Development & Engineering Services	3,294,000	(631,000)	20,000	2,793,000
2021 PRO Bond Construction				
Parks & Recreation				14,000,000
Vehicle Replacement				
Fire and Medical				2,666,000
Public Works	2,486,000	(867,000)	792,000	2,106,000
Equipment Replacement				
Information Technology	2,578,000	(1,226,000)	274,000	704,000
Total Capital Projects Funds	\$ 24,144,000	\$ (2,704,000)	\$ 8,047,000	\$ 39,807,000
TRUST AND AGENCY FUND				
Employee Benefit Trust				
Human Resources	\$ 7,042,400	\$	\$ 7,042,400	\$ 10,134,000
Total Trust and Agency Funds	\$ 7,042,400	\$ 0	\$ 7,042,400	\$ 10,134,000
ENTERPRISE FUNDS				
Water Operations				

City of Avondale
Expenditures/Expenses by Fund
Fiscal Year 2023

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
FUND/DEPARTMENT	2022	2022	2022	2023
Information Technology	\$ 252,500	\$ (70,346)	\$ 182,000	\$ 174,800
Non-Departmental	90,600		90,600	149,000
Public Works	11,719,700	52,146	9,670,000	12,232,900
Indirect Costs	1,929,000		1,929,000	1,719,900
Contingency	1,000,000		0	1,000,000
Sewer Operations				
Information Technology	208,200	(69,946)	140,000	182,900
Non-Departmental	700,300		700,300	71,000
Public Works	5,541,200	(410,054)	5,163,000	6,451,700
Indirect Costs	1,494,000		1,494,000	1,984,200
Contingency	1,000,000		0	1,000,000
Sewer Capital				
Development & Engineering Services	100,000			300,000
Public Works	9,011,000	(122,000)	3,631,000	13,360,000
Water Capital				
Development & Engineering Services	973,000			14,001,000
Public Works	20,176,000	(177,000)	2,475,000	24,397,000
Solid Waste Operations				
Information Technology	0			150,000
Non-Departmental	68,400		68,400	153,000
Public Works	5,219,600		4,622,400	5,980,200
Indirect Costs	1,101,500		1,101,500	1,244,000
Contingency	500,000		0	500,000
Solid Waste Capital				
Public Works	760,000		0	913,000
Water Asset Replacement				
Information Technology	332,000	(15,000)	300,000	424,000
Public Works	806,000		500,000	568,000
Sewer Asset Replacement				
Information Technology	293,000	(16,000)	250,000	386,000
Public Works	2,231,000		760,000	1,431,000
Sewer PRO Debt Service				
Non-Departmental				592,000
Solid Waste Asset Replacement				
Public Works	2,683,000		1,027,000	2,084,000
Sewer Development Impact Fee				
Development & Engineering Services	32,000		0	32,000
Water Development Impact Fee				
Development & Engineering Services	32,000		0	32,000
Public Works	4,235,000		105,000	11,958,000
Total Enterprise Funds	\$ 72,489,000	\$ (828,200)	\$ 34,209,200	\$ 103,471,600
INTERNAL SERVICE FUNDS				
Risk Management Fund				
Human Resources	2,024,900	533,600	2,559,100	3,226,100
Information Technology	137,700	(33,600)	52,000	69,100
Indirect Costs	109,200		109,200	87,800
Contingency	500,000	(500,000)	0	0
Fleet Services Fund				
Non-Departmental	24,500		24,500	0
Public Works	2,624,400		2,624,400	3,840,900
Indirect Costs	347,500		347,500	287,000
Contingency	31,800		0	0
Workers' Compensation Fund				
Human Resources	1,149,600		868,000	1,656,600
Non-Departmental	1,800		1,800	0
Total Internal Service Funds	\$ 7,451,400	\$ 0	\$ 6,586,500	\$ 9,167,500

**City of Avondale
Expenditures/Expenses by Fund
Fiscal Year 2023**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
	2022	2022	2022	2023
TOTAL ALL FUNDS	\$ 336,147,700	\$ 0	\$ 185,412,722	\$ 457,689,200

* 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 2023

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
DEPARTMENT/FUND	2022	2022	2022	2023
City Administration				
General Fund	\$ 2,252,200	\$ 93,300	\$ 2,236,000	\$ 2,684,900
General Fund Capital	0	388,000	0	0
Department Total	\$ 2,252,200	\$ 481,300	\$ 2,236,000	\$ 2,684,900
List Department:				
City Attorney				
General Fund	\$ 1,864,700	\$ 0	\$ 1,396,000	\$ 1,984,600
Department Total	\$ 1,864,700	\$ 0	\$ 1,396,000	\$ 1,984,600
List Department:				
City Clerk				
General Fund	\$ 824,300	\$ 0	\$ 814,000	\$ 905,500
Department Total	\$ 824,300	\$ 0	\$ 814,000	\$ 905,500
List Department:				
City Council				
General Fund	\$ 329,100	\$ (6,300)	\$ 329,000	\$ 360,200
Department Total	\$ 329,100	\$ (6,300)	\$ 329,000	\$ 360,200
List Department:				
City Court				
General Fund	\$ 1,297,100	\$ 0	\$ 1,279,000	\$ 1,364,400
General Fund Capital	68,000	0	0	928,000
Court Enhancement	84,100	0	84,100	21,000
Judicial Collection Enhancement	67,500	0	67,500	67,500
Fill the Gap	17,300	0	17,300	10,200
Public Safety Dedicated Sales Tax	314,700	0	314,000	524,200
Department Total	\$ 1,848,700	\$ 0	\$ 1,761,900	\$ 2,915,300
List Department:				
Development and Engineering				
General Fund	\$ 5,527,500	\$ 66,975	\$ 5,352,000	\$ 6,515,000
General Fund Capital	30,992,000	4,814,000	11,210,000	26,456,000
Highway User Revenue Fund	5,823,100	86,000	2,317,000	11,923,000
0.5% Dedicated Sales Tax	17,880,000	(1,368,000)	0	27,065,000
Other Grants	0	0	0	1,565,000
Transit Fund	1,785,000	(1,785,000)	0	0
Environmental Programs Fund	333,800	0	333,800	0
Streets Development Impact Fee	5,181,000	(106,000)	511,000	5,664,000
Police Development Impact Fee	19,000	0	0	19,000
Fire Development Impact Fee	19,000	0	0	19,000
Parks Development Impact Fee	19,000	0	0	19,000
Transit Capital Fund	420,000	0	0	0
General Obligation Bond Construction 2021	0	3,143,000	3,143,000	0
PRO Bond Construction 2019	3,294,000	(631,000)	20,000	2,793,000
Water Capital	973,000	0	0	14,001,000
Water Development Impact Fee	32,000	0	0	32,000
Sewer Development Impact Fee	32,000	0	0	32,000
Sewer Capital	100,000	0	0	300,000
Department Total	\$ 72,430,400	\$ 4,219,975	\$ 22,886,800	\$ 96,403,000
List Department:				
Economic Development				
General Fund	\$ 2,114,300	\$ (207,500)	\$ 1,752,000	\$ 2,295,300
Economic Opportunities Fund	2,000,000	1,600,000	3,600,000	2,200,000
American Rescue Plan Act	0	1,015,200	1,015,200	1,496,200
Tourism Fund	43,000	0	43,000	60,000
Department Total	\$ 4,157,300	\$ 2,407,700	\$ 6,410,200	\$ 6,051,500
List Department:				
Facilities				
General Fund	\$ 3,040,800	\$ 110,000	\$ 2,984,000	\$ 5,206,900
General Fund Asset Replacement	1,106,000	(289,000)	800,000	1,888,000

City of Avondale
Expenditures/Expenses by Department
Fiscal Year 2023

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
DEPARTMENT/FUND	2022	2022	2022	2023
Department Total	\$ 4,146,800	\$ (179,000)	\$ 3,784,000	\$ 7,094,900
List Department:				
Finance & Budget				
General Fund	\$ 5,809,000	\$ 16,100	\$ 5,000,000	\$ 5,553,900
Department Total	\$ 5,809,000	\$ 16,100	\$ 5,000,000	\$ 5,553,900
List Department:				
Fire and Medical				
General Fund	\$ 11,439,100	\$ 889,600	\$ 12,208,000	\$ 11,112,000
General Fund Capital	8,897,000	(1,588,000)	3,810,000	2,394,000
General Fund Asset Replacement	613,000	(194,000)	400,000	168,000
American Rescue Plan Act	0	0	0	1,000,000
Other Grants	1,202,300	11,032	1,202,300	1,030,300
Public Safety Dedicated Sales Tax	6,360,800	(72,500)	2,326,800	2,297,800
Wildland Fire Deployment Fund	172,200	0	172,200	250,000
Fire Development Impact Fee	948,000	0	948,000	948,000
General Obligation Bond Construction 2021	1,320,000	0	0	0
Vehicle Replacement	0	0	0	2,666,000
Volunteer Firefighter's Pension	5,000	0	5,000	0
Department Total	\$ 30,957,400	\$ (953,868)	\$ 21,072,300	\$ 21,866,100
List Department:				
Human Resources				
General Fund	\$ 1,973,700	\$ (3,000)	\$ 1,555,000	\$ 2,062,700
Employee Benefit Trust	7,042,400	0	7,042,400	10,134,000
Risk Management Fund	2,024,900	533,600	2,559,100	3,226,100
Workers' Compensation Fund	1,149,600	0	868,000	1,656,600
Department Total	\$ 12,190,600	\$ 530,600	\$ 12,024,500	\$ 17,079,400
List Department				
Indirect Costs				
General Fund	(5,172,900)	0	(5,172,900)	(5,460,300)
Regional Family Advocacy	191,700	0	191,700	137,400
Water Operations	1,929,000	0	1,929,000	1,719,900
Sewer Operations	1,494,000	0	1,494,000	1,984,200
Solid Waste Operations	1,101,500	0	1,101,500	1,244,000
Risk Management Fund	109,200	0	109,200	87,800
Fleet Services Fund	347,500	0	347,500	287,000
Department Total	0	0	0	0
List Department:				
Information Technology				
General Fund	\$ 9,571,900	\$ 725,725	\$ 7,796,000	\$ 10,571,800
General Fund Capital	445,000	(278,000)	50,000	288,000
General Fund Asset Replacement	0	0	0	1,451,000
Public Safety Dedicated Sales Tax	125,700	0	98,700	717,000
American Rescue Plan Act	0	1,141,000	1,141,000	1,275,000
Equipment Replacement	2,578,000	(1,226,000)	274,000	704,000
Water Operations	252,500	(70,346)	182,000	174,800
Sewer Operations	208,200	(69,946)	140,000	182,900
Solid Waste Operations	0	0	0	150,000
Water Equipment Replacement	332,000	(15,000)	300,000	424,000
Sewer Equipment Replacement	293,000	(16,000)	250,000	386,000
Risk Management Fund	137,700	(33,600)	52,000	69,100
Department Total	\$ 13,944,000	\$ 157,833	\$ 10,283,700	\$ 16,393,600
List Department:				
Marketing & Public Relations				
General Fund	\$ 1,098,200	\$ 0	\$ 986,000	\$ 1,212,900
Public Arts Fund	280,600	0	115,000	533,900
Department Total	\$ 1,378,800	\$ 0	\$ 1,101,000	\$ 1,746,800
List Department:				
Neighborhood and Family Services				
General Fund	\$ 4,026,500	\$ (256,950)	\$ 2,715,000	\$ 4,317,100

City of Avondale
Expenditures/Expenses by Department
Fiscal Year 2023

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
DEPARTMENT/FUND	2022	2022	2022	2023
General Fund Capital	156,000	650,000	15,000	302,000
General Fund Asset Replacement	0	0	0	10,000
Senior Nutrition	386,700	31,961	419,156	415,600
American Rescue Plan Act	0	1,052,100	1,052,100	879,200
Community Action Program	336,100	248,220	588,000	679,300
Home Grants	613,700	0	613,700	1,593,900
Other Grants	879,500	128,800	1,008,300	1,168,700
Community Development Block Grant	1,921,100	(136,116)	1,921,000	2,882,800
Department Total	\$ 8,319,600	\$ 1,718,015	\$ 8,332,256	\$ 12,248,600

List Department:
Non-Departmental

General Fund	\$ 1,376,800	\$ 0	\$ 1,376,800	\$ 2,810,000
Volunteer Firefighter's Pension	0	0	0	5,000
Highway User Revenue Fund	250,100	0	250,100	208,000
Other Grants	25,300,000	(6,335,379)	0	15,000,000
Regional Family Advocacy	10,600	0	10,600	0
Public Safety Dedicated Sales Tax	99,700	0	99,700	0
General Obligation	3,797,000	0	3,797,000	3,822,000
General Obligation Bond Construction 2021	120,000	71,000	71,000	0
General Obligation Debt 2021	0	0	0	1,059,000
Dysart Road	136,000	0	136,000	1,000
0.5% Dedicated Sales Tax Debt Service	2,653,000	0	2,653,000	2,645,000
PRO Debt Service	999,000	250,000	1,249,000	846,000
2021 PRO Debt Service	0	0	0	1,493,000
Water Operations	90,600	0	90,600	149,000
Sewer Operations	700,300	0	700,300	71,000
Solid Waste Operations	68,400	0	68,400	153,000
Sewer PRO Debt Service	0	0	0	592,000
Fleet Services Fund	24,500	0	24,500	0
Workers' Compensation Fund	1,800	0	1,800	0
Department Total	\$ 35,627,800	\$ (6,014,379)	\$ 10,528,800	\$ 28,854,000

List Department:
Office of Public Safety

General Fund	\$ 0	\$ 1,445,350	\$ 1,445,000	\$ 3,331,800
General Fund Capital	0	1,256,000	20,000	6,128,000
Public Safety Dedicated Sales Tax	0	0	0	9,818,000
General Obligation Bond Construction 2021	0	0	0	8,505,000
Department Total	\$ 0	\$ 2,701,350	\$ 1,465,000	\$ 27,782,800

List Department:
Parks & Recreation

General Fund	\$ 5,322,500	\$ (159,200)	\$ 4,768,000	\$ 6,890,900
General Fund Construction	6,056,000	9,358,000	3,892,000	30,922,000
General Fund Asset Replacement	84,000	0	0	30,000
Cemetery Maintenance Fund	15,700	0	12,700	30,000
American Rescue Plan Act	0	1,158,800	1,158,800	1,560,000
Community Development Block Grant	0	136,116	136,000	136,000
Public Arts	0	50,000	50,000	50,000
Other Grants	500,000	628,616	1,128,616	1,225,000
2021 PRO Bond Construction	0	0	0	14,000,000
Parks Development Impact Fee	7,740,000	(3,088,000)	2,288,000	2,364,000
Department Total	\$ 19,718,200	\$ 8,084,332	\$ 13,434,116	\$ 57,207,900

List Department:
Police

General Fund	\$ 22,981,400	\$ (30,500)	\$ 19,717,000	\$ 21,044,300
General Fund Construction	1,200,000	(1,200,000)	0	260,000
American Rescue Plan Act	0	0	0	4,000,000
Regional Family Advocacy	1,326,800	400,200	1,726,000	1,591,000
Public Safety Dedicated Sales Tax	6,568,900	(15,500)	5,775,000	7,879,700
Other Grants	189,000	110,050	299,050	150,000
Tow Impound Fund	49,400	0	49,400	50,000

City of Avondale
Expenditures/Expenses by Department
Fiscal Year 2023

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
DEPARTMENT/FUND	2022	2022	2022	2023
Co. RICO With Mar. Co. Atty	40,000	0	40,000	70,000
Department Total	\$ 32,355,500	\$ (735,750)	\$ 27,606,450	\$ 35,045,000
List Department:				
Public Works				
General Fund	\$ 71,000	\$ 25,000	\$ 56,500	\$ 1,158,000
General Fund Capital	0	0	0	1,021,800
Highway User Revenue Fund	1,756,900	0	1,590,000	2,053,900
Transit Fund	0	1,922,200	1,922,200	2,932,100
Environmental Programs	0	0	0	427,700
Other Grants	0	8,200	8,200	600,000
Vehicle Replacement	2,486,000	(867,000)	792,000	2,106,000
Water Operations	11,719,700	52,146	9,670,000	12,232,900
Sewer Operations	5,541,200	(410,054)	5,163,000	6,451,700
Sewer Capital	9,011,000	(122,000)	3,631,000	13,360,000
Water Capital	20,176,000	(177,000)	2,475,000	24,397,000
Solid Waste Operations	5,219,600	0	4,622,400	5,980,200
Solid Waste Capital	760,000	0	0	913,000
Water Asset Replacement	806,000	0	500,000	568,000
Sewer Asset Replacement	2,231,000	0	760,000	1,431,000
Water Development Impact Fee	4,235,000	0	105,000	11,958,000
Solid Waste Asset Replacement	2,683,000	0	1,027,000	2,084,000
Fleet Services Fund	2,624,400	0	2,624,400	3,840,900
Department Total	\$ 69,320,800	\$ 431,492	\$ 34,946,700	\$ 93,516,200
List Department:				
Contingency				
General Fund	\$ 14,645,700	\$ (12,433,400)	\$ 0	\$ 19,000,000
Public Safety Dedicated Sales Tax	495,000	74,000	0	495,000
Water Operations	1,000,000	0	0	1,000,000
Sewer Operations	1,000,000	0	0	1,000,000
Solid Waste Operations	500,000	0	0	500,000
Risk Management Fund	500,000	(500,000)	0	0
Fleet Services Fund	31,800	0	0	0
Workers' Compensation Fund	500,000	0	0	0
Department Total	\$ 18,672,500	\$ (12,859,400)	\$ 0	\$ 21,995,000
TOTAL ALL DEPARTMENTS	\$ 336,147,700	\$ 0	\$ 185,412,722	\$ 457,689,200

* 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 2023

	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
FUND	2023	2023	2023	2023	2023	2023
GENERAL FUND	558.57	\$ 41,710,800	\$ 11,347,600	\$ 5,876,300	\$ 851,700	\$ 59,786,400
SPECIAL REVENUE FUNDS						
Highway User Revenue Fund	24.50	\$ 1,844,100	\$ 354,300	\$ 300,400	\$ 55,800	\$ 2,554,600
Senior Nutrition	6.24	294,400	49,700	50,000	5,100	399,200
Community Action Program	2.00	115,200	22,900	29,300	100	167,500
Other Grants	16.28	1,043,500	274,900	169,400	24,800	1,512,600
American Rescue Plan Act	5.00	5,355,600	66,500	29,900	5,200	5,457,200
Regional Family Advocacy	7.00	576,100	115,700	61,000	7,200	760,000
Public Safety Dedicated Sales Tax	76.00	6,581,900	2,145,800	982,500	154,700	9,864,900
Community Development Block Grant	2.00	170,600	34,100	14,600	1,900	221,200
Environmental Programs Fund	1.80	152,700	30,800	30,000	3,500	217,000
Wildland Fire Deployment		205,800	0	0	0	205,800
Transit Fund	1.00	125,300	25,000	16,500	1,300	168,100
Tow Impound Fund	0.45	35,200	7,100	3,200	600	46,100
Total Special Revenue Funds	142.27	\$ 16,500,400	\$ 3,126,800	\$ 1,686,800	\$ 260,200	\$ 21,574,200
ENTERPRISE FUNDS						
Water Operations	40.70	\$ 3,094,900	\$ 606,800	\$ 470,800	\$ 79,300	\$ 4,251,800
Sewer Operations	24.50	1,982,100	389,800	279,000	54,300	2,705,200
Sanitation	27.75	1,890,500	363,600	324,200	63,900	2,642,200
Total Enterprise Funds	92.95	\$ 6,967,500	\$ 1,360,200	\$ 1,074,000	\$ 197,500	\$ 9,599,200
TRUST & AGENCY FUND						
Volunteer Fireman's Pension		\$ 0	\$ 5,000	\$ 0	\$ 0	\$ 5,000
	0.00	\$ 0	\$ 5,000	\$ 0	\$ 0	\$ 5,000
INTERNAL SERVICE FUND						
Fleet Services Fund	8.75	\$ 695,400	\$ 138,300	\$ 94,900	\$ 14,300	\$ 942,900
Worker's Compensation Fund	1.20	125,900	25,200	11,800	1,600	164,500
Risk Management Fund	0.80	95,000	19,100	10,700	1,000	125,800
Total Internal Service Fund	10.75	\$ 916,300	\$ 182,600	\$ 117,400	\$ 16,900	\$ 1,233,200
TOTAL ALL FUNDS	804.54	\$ 66,095,000	\$ 16,022,200	\$ 8,754,500	\$ 1,326,300	\$ 92,198,000

CIP Detail

Asset Replacement

Project Title Additional Fire Apparatus

Project # S0056

Priority: 0

Description:

Avondale currently has 8 fire engines, 1 brush truck, 1 ladder truck, 1 utility truck, 1 technical rescue squad, 1 water supply unit, 1 ladder tender. This project will fund additional fire apparatus and other Fire response units, as required by growth. The Infrastructure Improvement Plan cited \$1,587,088 in order to maintain service as the city grows. \$800,000 is currently budgeted to the Alamar Public Safety Facility project and the balance is budgeted to this project. An additional Engine is anticipated to be delivered in FY2022 but carryover may be necessary into FY2023.

Justification:

As Avondale grows at a record rate, Fire will maintain its current fleet and add additional apparatus and equipment in order to maintain the current level of service. In FY2022 Fire Station 175 went operational and required a full time response apparatus unit.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Additional Fire Apparatus	Vehicles	\$948,000	\$0	\$0	\$0	\$0
		\$948,000	\$0	\$0	\$0	\$0

Asset Replacement**Project Title** City Hall Break Room Asset Replacement**Project #** A0234**Priority:** 0**Description:**

This project will replace and repair cabinets, counters, hardware, faucets, electrical, appliances and furniture in two breakrooms and a warming kitchen at City Hall. FY2023 request = \$55,000.

Justification:

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

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
City Hall Break Room Asset Replacement	Repair and Maintenance	\$55,000	\$0	\$0	\$0	\$0
		\$55,000	\$0	\$0	\$0	\$0

Project Title	Communication Systems and Data Center Asset Replacements	Project #	M0168
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Description:

General Fund Asset Replacement \$445,000
Water Equipment Replacement \$75,000
Sewer Equipment Replacement \$75,000

As equipment reaches end of life or fails during the fiscal year IT replaces them as required to keep IT infrastructure working

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Communication Systems and Data Center Asset Replacements	Technology - Hardware CAP	\$1,762,000	\$1,171,000	\$1,118,000	\$1,329,000	\$1,180,000
		\$1,762,000	\$1,171,000	\$1,118,000	\$1,329,000	\$1,180,000

Asset Replacement**Project Title** Computer and Equipment Asset Replacement**Project #** A0169**Priority:** 0**Description:**

Scheduled replacement of City computer and equipment assets; Fire mobile and portable radios, pc and monitors, citywide plotters/scanners copiers, PD consolettes, audio visual replacements for general conference rooms, mobile printers, library technology equipment and IP phones. Including other technology equipment that fails or risks failure during the fiscal year not on the schedule for FY2023.

General Fund Asset Replacement \$224,000

Public Safety Dedicated Sales Tax \$ 627,000

Justification:

As equipment reaches end of life or fails during the fiscal year IT replaces them as required to keep city staff equipment working and resources available as needed.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Computer and Equipment Asset Replacement	Technology - Hardware CAP	\$1,355,000	\$610,000	\$2,801,000	\$978,000	\$408,000
		\$1,355,000	\$610,000	\$2,801,000	\$978,000	\$408,000

Asset Replacement**Project Title** Facilities Asset Replacement**Project #** A0014**Priority:** 0**Description:**

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

Brinker Station Exterior paint, Gate locking system, Water Heater

Cashion Police Substation Exterior paint, Water Heater

City Hall Water Heaters 1st and 2nd floors.

Civic Center Library Water Heater

Court Water Heater

Opportunity Tree (former Care 1st), 3 Heat Pumps

FS 172 Carpet (PD), Water Heater

FS 173 Water Heater

MOSC Water Heater

Total budget for Fiscal Year 2023 - \$758,000

Justification:

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

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Facilities Asset Replacement	Furniture, Fixtures, Equipment	\$1,163,000	\$638,000	\$633,000	\$1,401,000	\$135,000
Facilities Asset Replacement	Land Improvement	\$150,000	\$0	\$0	\$0	\$0
		\$1,313,000	\$638,000	\$633,000	\$1,401,000	\$135,000

Asset Replacement**Project Title** Fire Apparatus Replacement**Project #** S0225**Priority:** 0**Description:**

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

Justification:

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

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Fire Apparatus Replacement	Vehicles	\$2,666,000	\$1,320,000	\$1,689,000	\$0	\$869,000
		\$2,666,000	\$1,320,000	\$1,689,000	\$0	\$869,000

Asset Replacement

Project Title Fire Equipment and Asset Replacement

Project # A0058

Priority: 0

Description:

The Fire Equipment and Asset Replacement project replaces necessary assets as they reach the end of their useful life. Included in the FY 2023 plan are 50 fifty-foot sections of hose at \$10,000 total, 11 bunker coats at \$24,000 total, 14 bunker pants at \$19,000 total, 20 EMS pants at \$6,000 total, 28 structural boots at \$11,000 total, 20 structural helmets at \$8,000 total, 1 ladder set at \$8,000 total, 3 AED's at \$4,000 total, 14 mattresses at \$7,000 total. Total Asset Replacement for FY2023 = \$97,000.

Justification:

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

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Fire Equipment and Asset Replacement	Furniture, Fixtures, Equipment	\$168,000	\$603,000	\$275,000	\$194,000	\$61,000
Fire Equipment and Asset Replacement	Technology - Hardware CAP	\$0	\$145,000	\$0	\$0	\$0
		\$168,000	\$748,000	\$275,000	\$194,000	\$61,000

Asset Replacement**Project Title** Fleet Equipment Replacement Program**Project #** A0233**Priority:** 0**Description:**

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

FY2023: Fleet Services identified the need to replace the current Vertical Rise Drive-On Lift for heavy duty vehicles. This will be programed into the FY2023 budget. Cost \$160,000

Justification:

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

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Fleet Equipment Replacement Program	Other Equipment	\$160,000	\$0	\$0	\$0	\$0
		\$160,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Neighborhood and Family Services Asset Replacement **Project #** A0235**Priority:** 0**Description:**

Asset replacement items include library shelving, furniture, fixtures and equipment, books and other supplies. FY2023 request is \$10,000.

Justification:

Items have reached the end of serviceable life.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Neighborhood and Family Services Asset Replacement	Furniture, Fixtures, Equipment	\$0	\$19,000	\$8,000	\$6,000	\$82,000
Neighborhood and Family Services Asset Replacement	Library Materials	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Neighborhood and Family Services Asset Replacement	Technology - Hardware CAP	\$0	\$0	\$0	\$0	\$0
		\$10,000	\$29,000	\$18,000	\$16,000	\$92,000

Asset Replacement

Project Title Parks and Recreation Asset Replacement Plan **Project #** A0095**Priority:** 0**Description:**

Park's asset replacement for FY2023 includes a replacement of a chain link fence for \$25,000.

Justification:

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

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Parks and Recreation Asset Replacement Plan	Furniture, Fixtures, Equipment	\$0	\$374,000	\$335,000	\$975,000	\$0
Parks and Recreation Asset Replacement Plan	Land Improvement	\$30,000	\$30,000	\$30,000	\$30,000	\$0
Parks and Recreation Asset Replacement Plan	Vehicles	\$0	\$83,000	\$0	\$0	\$0
		\$30,000	\$487,000	\$365,000	\$1,005,000	\$0

Asset Replacement**Project Title** Police Asset Replacement Program**Project #** A0097**Priority:** 0**Description:**

The Police Asset Replacement Plan replaces necessary assets as they reach the end of their useful life. There are no assets scheduled to be replaced in FY2023.

Justification:

These items have reached the end of their serviceable life

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Police Asset Replacement Program	Furniture, Fixtures, Equipment	\$95,000	\$61,000	\$35,000	\$41,000	\$351,000
Police Asset Replacement Program	Vehicles	\$0	\$0	\$0	\$0	\$0
		\$95,000	\$61,000	\$35,000	\$41,000	\$351,000

Asset Replacement**Project Title** Public Safety Asset Replacement**Project #** A0236**Priority:** 0**Description:****Justification:**

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Public Safety Asset Replacement	Furniture, Fixtures, Equipment	\$0	\$0	\$0	\$0	\$0
Public Safety Asset Replacement	Technology - Hardware CAP	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0

Asset Replacement**Project Title** Randel McDaniel Sports Complex Asset Replacement**Project #** A0241**Priority:** 0**Description:**

\$150,000 was budgeted in FY2021 to replace the soccer field turf. The cost came in at \$300,000. This request includes the \$150,000 shortfall so the project can be completed. Additionally \$150,000 is programmed for basketball court flooring refurbishment and \$20,000 for interior painting of the lobby and restrooms and \$200,000 for the replacement of the west roof. Total amount of this request is \$520,000 in FY2023.

Soccer Field turf: \$150, 000

Basketball Court refurbishment: \$150,000

Painting: \$20,000

Roof replacement: \$200,000

Justification:

The City owns the Avondale Sports Complex and it is in the City's best interest to maintain the facility. The City is also lease obligated to perform Capital Improvements at the request of the Tenant. The Facilities team is recommending the roof replacement. There are three roofs on the facility, two have been replaced. The West roof covers the lobby, meeting rooms and offices. The roof leaks regularly and is in need of attention. The tenant is requesting the interior paint, soccer and court flooring.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Randel McDaniel Sports Complex Asset Replacement	Furniture, Fixtures, Equipment	\$520,000	\$0	\$0	\$0	\$0
		\$520,000	\$0	\$0	\$0	\$0

Asset Replacement**Project Title** Streets Asset Replacement**Project #** A0123**Priority:** 0**Description:**

FY2023 Street Asset Replacement includes 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, and Sign Plotters. Total FY2023 request \$4,430,000.

Justification:

These items have reached the end of their serviceable life.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Streets Asset Replacement	Construction - Non Building	\$131,000	\$0	\$0	\$0	\$0
Streets Asset Replacement	Repair and Maintenance	\$2,473,000	\$1,339,000	\$1,339,000	\$1,339,000	\$1,339,000
		\$2,604,000	\$1,339,000	\$1,339,000	\$1,339,000	\$1,339,000

Asset Replacement**Project Title** Traffic Pre-Emption Signal Replacement**Project #** A0181**Priority:** 0**Description:**

This project supports several emergency preemption traffic signal systems that need to be replaced city-wide. This project will allow for an overhaul and updating of the traffic pre-emption signal system, which can be completed over the next three years. Estimated cost \$450,000 total for FY2023, FY2024 and FY2025. Estimated completion by June 30, 2025. City has applied for federal funding thru Maricopa Association of Government. If the federal funds are approved than the funds for this project can be used for design and construction.

Justification:

It has been approximately five (5) years since many of these systems have been replaced and/or repaired (with exception of capital projects). This project will be a coordinated effort between the Development & Engineering Services Department, Police, and Fire as these systems serve and provide emergency vehicles the ability to preempt a traffic signal in emergency call situations. The system components are 10 to 20 years old and carry a 10-year warranty. All the system components except for three new signalized intersections have surpassed their warranty period and are due for repairs/replacement.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Traffic Pre-Emption Signal Replacement	Technology - Hardware CAP	\$250,000	\$150,000	\$150,000	\$0	\$0
		\$250,000	\$150,000	\$150,000	\$0	\$0

Asset Replacement**Project Title** Vehicle Replacement**Project #** A0147**Priority:** 0**Description:**

This fund is for the scheduled replacement of City vehicles and heavy equipment. The vehicles chosen to be replaced in FY2023 are...

UNIT #	CYCLE	REPLACEMENT COST	VEHICLE	MILEAGE	DEPARTMENT
1879	9	\$45,000	2014 FORD F-250 LIFT GATE SPL	65,847	STREETS
1921	9	\$38,000	2014 FORD F-150 Super CAB	73,953	CODE
1922	9	\$38,000	2014 FORD F-150 Super CAB	65,250	FIRE
1925	8	\$55,000	2015 CHEVY SILVERADO 4X4	63,103	PD PARK RANGER
1927	8	\$38,000	2015 CHEVY SILVERADO	60,686	WETLANDS LES
1934	7	\$63,268	2015 CHEVROLET TAHOE PPV	68,929	PD Patrol
1957	7	\$308,000	2016 PETERBILT REAR LOADER	56,032	SW UNCONT
1968	7	\$28,000	2016 CHEVROLET IMPALA	29,189	PD INVEST
1972	7	\$34,000	2016 FORD F-150	84,950	WATER BILLING
1995	7	\$49,000	2016 F-350 STAKE BED	73,529	SW RES CAN TRK
1997	7	\$181,000	2016 FORD F-550 PLATFORM TRK	48,953	TRAFFIC ENG
2000	7	\$63,268	2016 CHEVY TAHOE PPV	79,633	PD Patrol
2001	7	\$63,268	2016 CHEVY TAHOE PPV	73,755	PD Patrol
2007	7	\$63,268	2016 CHEVY TAHOE PPV	70,166	PD Patrol
2008	7	\$63,268	2016 CHEVY TAHOE PPV	64,766	PD Patrol
2011	7	\$63,268	2016 CHEVY TAHOE PPV	71,824	PD Patrol
2038	6	\$40,000	2017 BMW MOTORCYCLE	46,642	PD TRAFFIC
2043	7	\$63,268	2017 Ford Interceptor UTIL SGT	76,332	PD Patrol
2045	7	\$63,268	2017 Chevy Tahoe PPV	69,949	PD Patrol
2047	7	\$63,268	2017 Chevy Tahoe PPV	70,347	PD Patrol
2049	7	\$63,268	2017 Chevy Tahoe PPV	75,548	PD Patrol
2050	7	\$63,268	2017 Chevy Tahoe PPV	72,861	PD Patrol
2053	7	\$63,268	2017 Chevy Tahoe PPV	71,620	PD Patrol

Justification:

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

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Vehicle Replacement	Vehicles	\$4,228,000	\$3,661,000	\$3,311,000	\$2,732,000	\$4,514,000
		\$4,228,000	\$3,661,000	\$3,311,000	\$2,732,000	\$4,514,000

Asset Replacement**Project Title** Water Asset Replacement**Project #** A0148**Priority:** 0**Description:**

The Water Meter Replacement Project is to provide the necessary funding to support the replacement of the aged and obsolete water meters within the city. Water meters for residential and commercial customers typically have useful life expectancy of approximately 10 years and an estimated 5 – 8 million gallons recorded. Many of the water meters within the city are at or nearing this stage. This program will take a proactive approach to allow for meter replacement in the four established designated meter reading zones. Water meter replacement will be accomplished systematically through each of these four zones. On an average, the Water Distribution Division crew changes out (replaces) approximately 800 water meters per year.

Justification:

The city having an inventory of over 25,000 water meters which are continually recording essential data to assure efficient water management and accuracy with customer billing. Many of these meters are at or quickly approaching the end of useful life. This funding will allow for the systematic and scheduled replacement of water meters throughout the city assure accurate billing information and eliminate the potential of inadvertent loss of revenue.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Water Asset Replacement	Construction - Non Building	\$530,000	\$0	\$0	\$0	\$0
		\$530,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Lift Station Rehabilitation Program

Project # A0075

Priority: 13

Description:

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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Lift Station Rehabilitation Program	Construction - Non Building	\$1,431,000	\$200,000	\$200,000	\$200,000	\$200,000
		\$1,431,000	\$200,000	\$200,000	\$200,000	\$200,000

Asset Replacement**Project Title** Preventative street maintenance**Project #** T0099**Priority:** 37**Description:**

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 the City-wide crack seal, neighborhoods to be addressed in FY 2022 include A total of 106,932 square yards of slurry seal treatments 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 at Fulton Estates, Dysart Ranch, Glenhurst, Coldwater Springs, and Del Rio Ranch developments. Estimated completion is June 30, 2029.

Justification:

This program is used to extend the useful life of City roadways and provide safe driving surfaces for the traveling public.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Preventative street maintenance	Construction - Non Building	\$2,975,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Preventative street maintenance	Design/Engineering	\$125,000	\$0	\$0	\$0	\$0
		\$3,100,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

BLVD**Project Title** Parking Garage at BLVD Park and Ride**Project #** B0093**Priority:** 1**Description:**

This project as envisioned will consist of a new, approximately 4-level parking structure with approximately 400 parking spaces at Avondale's Park and Ride. The site is located on the north side of Dale Earnhardt Drive, between 114th Avenue and Park Avenue, within the Park Avenue District of The BLVD. The proposed site for the garage is on the south side of the existing Avondale Park and Ride. The north portion of the site not needed for the parking garage is proposed to be parceled off for future private development. The parking structure will be constructed of high quality, durable materials, and building systems to minimize operational, repair, and replacement costs, and will have an anticipated lifecycle of at least fifty years. Elements of The BLVD brand will be incorporated into the garage design, with energy-efficient and sustainable concepts required by code and integrated into the project's design. The infrastructure required to support the expected growth in low emission, hybrid, and electric vehicle usage as well as future installation of rooftop photovoltaic panels and utility rebates will be included to further the City's Sustainability Plan.

FY23: \$1,000,000

Estimated completion: FY23

Justification:

The parking garage will provide additional parking spaces for The BLVD, increasing visitor traffic and increase visitor traffic to Avondale's entertainment, recreation, conference, and hospitality venues supporting the businesses within The BLVD. The parking garage will help to make The BLVD into a regional destination with diverse recreation and entertainment Opportunities for visitors and help make The BLVD a desirable place to work, live, and play.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Parking Garage at BLVD Park and Ride	Building - CAP	\$0	\$0	\$0	\$0	\$0
Parking Garage at BLVD Park and Ride	Building - Construction	\$9,300,000	\$0	\$0	\$0	\$0
Parking Garage at BLVD Park and Ride	Technology - Hardware CAP	\$200,000	\$0	\$0	\$0	\$0
		\$9,500,000	\$0	\$0	\$0	\$0

BLVD**Project Title** The BLVD Multi-Tenant Monument Signs**Project #** B0129**Priority:** 11**Description:**

Prominent pedestrian-oriented retail nodes are planned at the main entries into the districts and adjacent to the intersections of Van Buren Street, Corporate Drive, Roosevelt Street, The BLVD, and Avondale Boulevard. This project will design, fabricate, and install new multi-tenant monument signs for The BLVD retail businesses. Estimated total project cost = \$200,000. Estimated completed date = 6/30/2023.

Justification:

The signs will provide advertising for The BLVD businesses and increase marketing and directional enhancement. These signs will proactively entice development.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
The BLVD Multi-Tenant Monument Signs	Construction - Non Building	\$175,000	\$0	\$0	\$0	\$0
The BLVD Multi-Tenant Monument Signs	Design/Engineering	\$25,000	\$0	\$0	\$0	\$0
		\$200,000	\$0	\$0	\$0	\$0

BLVD**Project Title** The BLVD Water Feature**Project #** B0130**Priority:** 14**Description:**

Project completion = 2/28/2022. Estimated Project Budget = \$5,100,000. There are three (3) water features envisioned as Part of this project. Water Feature 1 – The Lake: A water feature located south of The BLVD near the center of the site. This is the largest of the three water features, with an area of approximately 0.8 acres, and is meant to provide a lake-like setting. A portion of the lake will be stocked with Koi fish for pedestrian viewing. The City anticipates a pedestrian crossing across the water surface for connectivity within this future central plaza area. Water Features 2 and 3 – “Entry Water Features”: Located at the intersection of Avondale Boulevard and The BLVD, at the northeast and southeast corners of the intersection, these two water features serve as entry features into the development and are the points of focus at this major intersection, setting the stage for the future development within the Park Avenue District. Water Features 2 and 3 are envisioned to feature fountains, waterfalls, and prominent BLVD Logos mounted within the features.

Justification:

The City’s vision for The BLVD is to be a pedestrian-oriented, walkable, family-friendly live-work-play-entertainment attraction. The Plan presents innovative ideas to drive the design framework for placemaking in The BLVD. The core of the development is the Park Avenue District, and the City is initiating placemaking by designing and constructing several water features in the Park Avenue District. The BLVD will increase visitor traffic to Avondale’s entertainment, recreation, conference, and hospitality venues foster sustainable community development and maintain and expand quality infrastructure and improve connectivity to City amenities.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
The BLVD Water Feature	Building - Construction	\$576,000	\$0	\$0	\$0	\$0
The BLVD Water Feature	Design/Engineering	\$145,000	\$0	\$0	\$0	\$0
		\$721,000	\$0	\$0	\$0	\$0

BLVD**Project Title** The Blvd Marquee Sign**Project #** B0128**Priority:** 16**Description:**

This project will design, fabricate and install Marquee sign with a digital display on the abandoned SRPll site being purchased at the southeast corner of Roosevelt Street and Avondale Boulevard. "The BLVD" logo will be visible from both sides. Digital displays will face north and south.

Justification:

The sign will enhance our City branding for The BLVD and increase marketing and directional enhancement. In addition digital display advertisements will generate revenue for the City.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
The Blvd Marquee Sign	Construction - Non Building	\$6,000	\$0	\$0	\$0	\$0
The Blvd Marquee Sign	Design/Engineering	\$19,000	\$0	\$0	\$0	\$0
		\$25,000	\$0	\$0	\$0	\$0

General Government**Project Title** Mobile Lift for Fleet Shop**Project #** M0166**Priority:** 0**Description:**

This request will fund the purchase of a set of mobile lifts capable of lifting very large vehicles.

Justification:

Fleet Services currently has only one piece of equipment capable of lifting a large, heavy vehicles, such as a garbage truck, overhead. Due to shop space constraints, Fleet services is not able to install an additional fixed large vehicle lift. The purchase a set of heavy-duty mobile column lifts will allow fleet services to move the equipment capable of lifting a very large vehicle overhead to any one of our three flat bays.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Mobile Lift for Fleet Shop	Furniture, Fixtures, Equipment	\$86,000	\$0	\$0	\$0	\$0
		\$86,000	\$0	\$0	\$0	\$0

General Government**Project Title** Bridge Housing**Project #** M0176**Priority:** 1**Description:**

Project will consist of three new housing units, with two bedrooms and one bathroom, to be installed across 10th street from the city's resource center to assist Avondale's residents secure temporary housing. Additional scope includes site development with fiber to the site, dry & wet utilities, parking, landscape, and green space, as well as appliances and furnishings in the housing units. Total project budget: \$650,000. Estimated completion date: 6/30/2022.

Justification:

Individuals and families across the county are increasingly experiencing challenges in accessing affordable housing. When a family experiences a crisis and loses housing, they find it increasingly difficult address the immediate crisis and acquire permanent stable housing. The proposed Bridge Housing development would allow the city to immediately transition families out of homelessness in order to provide a stable experience that can facilitate placement into permanent housing. Bridge Housing is often thought of as the missing link between the shelter system and permanent housing. Project will support the City's effort to address the needs of those transitioning back into the Avondale Community.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Bridge Housing	Building - Construction	\$0	\$0	\$0	\$0	\$0
Bridge Housing	Design/Engineering	\$641,000	\$0	\$0	\$0	\$0
		\$641,000	\$0	\$0	\$0	\$0

Project Title	Emergency Operations Center (EOC) Upgrades	Project #	S0189
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Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Emergency Operations Center (EOC) Upgrades	Technology - Hardware CAP	\$150,000	\$0	\$0	\$0	\$0
		\$150,000	\$0	\$0	\$0	\$0

General Government**Project Title** Expand Municipal Court Lobby**Project #** M0051**Priority:** 1**Description:**

The project proposes to utilize available space to expand lobby area. Estimated completion 6/2023. Estimated project budget=\$756,000.

Justification:

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

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Expand Municipal Court Lobby	Building - Contruction	\$688,000	\$0	\$0	\$0	\$0
Expand Municipal Court Lobby	Design/Engineering	\$68,000	\$0	\$0	\$0	\$0
Expand Municipal Court Lobby	Furniture, Fixtures, Equipment	\$72,000	\$0	\$0	\$0	\$0
		\$828,000	\$0	\$0	\$0	\$0

General Government

Project Title New Park & Ride at BLVD Parking Garage **Project #** B0191**Priority:** 1**Description:**

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

Justification:

The City of Avondale has been awarded a federal grant through Maricopa Association of Governments (MAG) of \$600,000 with a \$150,000 match from the city, resulting in a total project budget of \$750,000. The project is expected to be complete by June 30, 2023.

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

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
New Park & Ride at BLVD Parking Garage	Construction - Non Building	\$750,000	\$0	\$0	\$0	\$0
New Park & Ride at BLVD Parking Garage	Other Governments	\$600,000	\$0	\$0	\$0	\$0
New Park & Ride at BLVD Parking Garage	Public Art	\$14,000	\$0	\$0	\$0	\$0
		\$1,364,000	\$0	\$0	\$0	\$0

General Government**Project Title** Alamar Library Study**Project #** P0185**Priority:** 2**Description:**

This project includes a study to determine the need and possible location of a future library to serve south Avondale residents.

Justification:

The study will help determine whether the current arrangement of two libraries (Civic Center and Sam Garcia in Old Town) meet the needs of the growing population of Avondale.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Alamar Library Study	Design/Engineering	\$0	\$0	\$50,000	\$0	\$0
		\$0	\$0	\$50,000	\$0	\$0

General Government**Project Title** City Court Expansion Phase II Study and Design**Project #** M0188**Priority:** 2**Description:**

This project will consist of a Study and Design to improve and expand the City Court jury room and other areas. The Study will analyze City Court volume and needs to determine additional size necessary in jury room expansion. The Design will utilize Study findings and provide design services to expand jury room to proposed size.

The Study and Design will cost approximately \$100,000. Estimated \$25,000 and \$75,000 for the Study and Design respectively.

Justification:

The project to expand and enhance the current jury assembly area would benefit the Court and the City daily. We are looking to expand the area out to the southeast to create a Training/Conference Room. Currently, there is limited space to allow people to socially distance during jury selection for trials. We can only fit approximately 9-10 people in the area. The expansion would allow the Court to accommodate 25-30 prospective jurors on jury trial days. With the expansion of the existing space, the concept will include a small kitchenette/sink and bathrooms. The enhanced space will be used daily for multiple purposes. The expanded space will be used by attorneys to meet with their clients/families or witnesses during criminal court days. It would be utilized by Court staff for meetings and/or trainings, including regional court trainings. The Training/Conference Room will provide the proper equipment to host trainings and staff meetings including, network drops, WIFI access, conference/speaker phone, and large monitors or drop-down screens. It could also be used by City Departments for meetings and trainings when scheduling permits.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
City Court Expansion Phase II Study and Design	Design/Engineering	\$100,000	\$0	\$0	\$0	\$0
		\$100,000	\$0	\$0	\$0	\$0

Project Title MOSC Security & Workspace Improvements

Project # M0190

Priority: 2

Description:

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

Justification:

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

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
MOSC Security & Workspace Improvements	Building - Contruction	\$0	\$0	\$0	\$0	\$0
MOSC Security & Workspace Improvements	Construction - Non Building	\$424,000	\$0	\$0	\$0	\$0
MOSC Security & Workspace Improvements	Design/Engineering	\$0	\$0	\$0	\$0	\$0
MOSC Security & Workspace Improvements	Furniture, Fixtures, Equipment	\$242,000	\$0	\$0	\$0	\$0
MOSC Security & Workspace Improvements	Land Acquisition	\$3,000	\$0	\$0	\$0	\$0
MOSC Security & Workspace Improvements	Technology - Hardware CAP	\$31,000	\$0	\$0	\$0	\$0
		\$700,000	\$0	\$0	\$0	\$0

General Government**Project Title** Resource Center**Project #** M0109**Priority:** 2**Description:**

The project is waiting for the delivery of a gun locker otherwise completed. This new location provides 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 square feet and the existing Resource Center is approximately 9,000 square feet. 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 square feet. 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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Resource Center	Furniture, Fixtures, Equipment	\$10,000	\$0	\$0	\$0	\$0
		\$10,000	\$0	\$0	\$0	\$0

General Government**Project Title** Wi-Fi access in common areas**Project #** M0165**Priority:** 3**Description:**

This project will add network infrastructure to indoor and outdoor areas of City facilities to enhance Wi-Fi services. As buildings, staffing, and uses change within our facilities, Information Technology needs to change the design of our Wi-Fi network. This will cover the design, build, and installation of new Wi-Fi infrastructure to ensure Wi-Fi services meet the changing needs.

This project has an estimated yearly cost of \$50K.

Justification:

As City facilities are updated through staffing or remodeling, Wi-Fi will need to be changed. Wi-Fi is designed based on the number of concurrent users, the amount of open space, and the type of services used on Wi-Fi. This project funding will be used for enhancements to; The New Visitor and Conference Center, Phoenix Raceway building, the BLVD and around the Lake at BLVD, Splash Pad, and areas around the ASC that will be used for public gatherings.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Wi-Fi access in common areas	Technology - Hardware CAP	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000
		\$100,000	\$50,000	\$50,000	\$50,000	\$50,000

General Government**Project Title** Avondale Visitor and Conference Center**Project #** M0025**Priority:** 4**Description:**

Estimated project completion = 2/28/2022. Design and construction of a Avondale Visitor and Conference Center office building that is approximately 20,000 square foot to be located at the corner of Avondale Blvd. and Jefferson St. Total project budget - \$13,266,438.

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 Avondale Visitor and Conference Center 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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Avondale Visitor and Conference Center	Building - Construction	\$522,000	\$0	\$0	\$0	\$0
Avondale Visitor and Conference Center	Design/Engineering	\$92,000	\$0	\$0	\$0	\$0
Avondale Visitor and Conference Center	Furniture, Fixtures, Equipment	\$105,000	\$0	\$0	\$0	\$0
Avondale Visitor and Conference Center	Technology - Hardware CAP	\$1,002,000	\$0	\$0	\$0	\$0
		\$1,721,000	\$0	\$0	\$0	\$0

General Government**Project Title** Public Wi-Fi Enhancements**Project #** M0101**Priority:** 4**Description:**

This project will provide funding for the Design, Purchase, and Implementation of WiFi and Services in our public spaces. FY2023 Planned Project – Enhance Public Wi-Fi at all City locations to provide a consistent experience for citizens and/or visitors using our guest Wi-Fi. This enhancement will match the experience provided at Festival Fields, including data and analytics.

American Rescue Plan Act portion to be completed by FY2024

Evaluate and access needs in FY2024 and will convert back to general funds if needed.

This is an on-going project estimated at \$100K annually.

Justification:

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

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Public Wi-Fi Enhancements	Technology - Hardware CAP	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000
		\$200,000	\$100,000	\$100,000	\$100,000	\$100,000

General Government**Project Title** Special Event Wi-Fi Enhancements**Project #** M0119**Priority:** 5**Description:**

This project will enhance the City's offerings for standalone portable Wi-Fi units. This Special Event Wi-Fi system will provide generator-powered cellular and Wi-Fi hotspots.

Plan to purchase and implement by Dec 2022.

Project total \$75,000.

Justification:

Avondale needs a portable communications unit to provide cellular and Wi-Fi services. In addition, a mobile Wi-Fi system that can be used during events, emergencies, or outages and will benefit City staff, first responders, along with visitors and guests. This device will provide Wi-Fi service to areas that the City does not have existing network connectivity.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Special Event Wi-Fi Enhancements	Technology - Hardware CAP	\$75,000	\$0	\$0	\$0	\$0
		\$75,000	\$0	\$0	\$0	\$0

General Government**Project Title** Development Impact Fee Update**Project #** M0170**Priority:** 6**Description:**

The project will provide a budget for an outside consultant to complete an update of the City's development impact fees. The City's impact fees were last updated in August 2019.

Justification:

The city of Avondale has experienced tremendous growth in the past decades. To ensure new growth pays its proportionate share of infrastructure costs, development impact fees are collected by cities and towns to evenly and fairly distribute the burden of facility capacity to serve new development. These one-time charges are assessed to new development by local governments to recover the proportional cost of facilities benefiting new development based on specific calculations using standardized assessment schedules. Each development project pays a proportionate share of the cost of new infrastructure or necessary public services needed to support the new development. Arizona Revised Statutes (ARS) §9-463.05 provides a framework for cities and towns to assess, collect and administer development fees. As required by law, the city of Avondale will retain the services of an outside consultant to complete an update of the City's development impact fees for compliance with the requirements of ARS 9-463.05

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Development Impact Fee Update	Design/Engineering	\$150,000	\$0	\$0	\$0	\$0
		\$150,000	\$0	\$0	\$0	\$0

General Government**Project Title** Western Avenue Wi-Fi and Technology**Project #** M0178**Priority:** 6**Description:**

This project will create Wi-Fi hubs along Western Avenue in key locations for visitors and residents. In addition to Wi-Fi, digital signage and interactive mapping, and mobile apps will be created.

Justification:

To bring Wi-Fi and technology to Western Avenue for those who travel, work, and play on or near Western Avenues destinations.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Western Avenue Wi-Fi and Technology	Technology - Hardware CAP	\$200,000	\$0	\$0	\$0	\$0
		\$200,000	\$0	\$0	\$0	\$0

General Government

Project Title Enterprise Asset Management Software System **Project #** A0050**Priority:** 7**Description:**

Replacement of existing Asset Management system to a new system that integrates with Enterprise Resource Planning (ERP) software and Geographic Information System (GIS). PW, Parks and Rec., and Traffic.

FY2023 funding is intended implement Parks and Rec New Aquatic Center assets with FY2024 funding intended to encompass the rest of Parks and Rec assets.

This project is estimated to be completed in FY2026

Justification:

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

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Enterprise Asset Management Software System	Technology - Software CAP	\$121,000	\$50,000	\$110,000	\$0	\$0
		\$121,000	\$50,000	\$110,000	\$0	\$0

General Government**Project Title** Security Equipment**Project #** M0187**Priority:** 7**Description:**

This request for will address the needs of three (3) facilities managed by the Neighborhood and Family Services Department

Resource Center - (6) Exterior security cameras and for the North side and East side of the Arizona Complete Health Avondale Resource Center; Installation of key card access on (2) interior doors to control access from the lobby into the open workspace.

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

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

This request includes related equipment, supplies and labor.

Justification:

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

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Security Equipment	Technology - Hardware CAP	\$65,000	\$0	\$0	\$0	\$0
		\$65,000	\$0	\$0	\$0	\$0

General Government

Project Title Technology for Conference Training Center **Project #** M0125**Priority:** 8**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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Technology for Conference Training Center	Technology - Hardware CAP	\$37,000	\$0	\$0	\$0	\$0
		\$37,000	\$0	\$0	\$0	\$0

General Government**Project Title** Tenant Improvements to Phoenix Raceway Building **Project #** M0127**Priority:** 8**Description:**

Estimated project completion = 6/30/2022. The project will include the design and construction of a tenant improvement to the City-owned Phoenix Raceway building located on the Civic Center Campus. Total project cost - \$1,013,000.

Justification:

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

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Tenant Improvements to Phoenix Raceway Building	Building - Contruction	\$139,000	\$0	\$0	\$0	\$0
Tenant Improvements to Phoenix Raceway Building	Design/Engineering	\$23,000	\$0	\$0	\$0	\$0
Tenant Improvements to Phoenix Raceway Building	Furniture, Fixtures, Equipment	\$181,000	\$0	\$0	\$0	\$0
Tenant Improvements to Phoenix Raceway Building	Technology - Hardware CAP	\$16,000	\$0	\$0	\$0	\$0
		\$359,000	\$0	\$0	\$0	\$0

General Government**Project Title** City Hall Building Renovation**Project #** M0021**Priority:** 9**Description:**

Estimated project completion = 5/31/2022. Estimated project total cost = \$650,000. 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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
City Hall Building Renovation	Building - Contruction	\$560,000	\$0	\$0	\$0	\$0
City Hall Building Renovation	Design/Engineering	\$90,000	\$0	\$0	\$0	\$0
		\$650,000	\$0	\$0	\$0	\$0

General Government**Project Title** Citywide Fiber Expansion & Redundancy**Project #** M0177**Priority:** 9**Description:**

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

Estimated cost \$2,000,000

Justification:

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

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Citywide Fiber Expansion & Redundancy	Technology - Hardware CAP	\$700,000	\$0	\$0	\$0	\$0
		\$700,000	\$0	\$0	\$0	\$0

General Government

Project Title Civic Center Plaza Hardscape and Landscape Improvements **Project #** M0029**Priority:** 10**Description:**

This project exists for carryover.

During FY2021, plans were developed for hardscape improvements within the Civic Center Campus at City Hall, including additional parking, porous pavement, painted asphalt, concrete, speed tables, bioswales, a plaza/courtyard area, seat walls, a trellis, trees, and shrubs. This project is for the construction of the improvements.

During FY2023 the Phase II design plans will be developed.

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. The project will also provide a connection to the new Avondale Visitor and Conference Center as well as additional parking for campus activities.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Civic Center Plaza Hardscape and Landscape Improvements	Building - Construction	\$973,000	\$0	\$0	\$0	\$0
Civic Center Plaza Hardscape and Landscape Improvements	Design/Engineering	\$138,000	\$0	\$0	\$0	\$0
		\$1,111,000	\$0	\$0	\$0	\$0

General Government

Project Title	Project Management Information Software	Project #	A0227
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Priority:	10
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Description:

City Departments require software to manage Capital Improvement Projects. This purchase will provide 40 user licenses (including 10 reporting and 2 site administrator licenses) per year along with initial and web-based training. Initial costs in FY2023 for software and training is \$105,000.

Justification:

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Project Management Information Software	Technology - Software CAP	\$105,000	\$0	\$0	\$0	\$0
		\$105,000	\$0	\$0	\$0	\$0

General Government

Project Title Civic Center Marquee Sign **Project #** T0028**Priority:** 12**Description:**

Estimated completion date = 6/30/2022. Estimated project budget = \$250,000. The project will consist of the design and construction of a Civic Center Marquee Digital sign with a Daktronics display that will be located at the corner of Avondale Boulevard and entrance to the new Civic Center Campus.

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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Civic Center Marquee Sign	Construction - Non Building	\$5,000	\$0	\$0	\$0	\$0
		\$5,000	\$0	\$0	\$0	\$0

General Government

Project Title Park Avenue Improvement from The BLVD to Fillmore Street **Project #** B0186**Priority:** 32**Description:**

The project will consist of design and construction of Park Avenue from The BLVD to Fillmore and to provide water and sewer to serve the proposed BLVD building and to access the building from Park Avenue including for fire. Park Avenue will have some street parking and the city may need to build a portion of Fillmore Street as well. The project will include water and sewer infrastructure.

Total project budget \$2,000,000 and estimated completion by June 30, 2023.

Justification:

Construction of a new 2-story commercial building and associated infrastructure at The BLVD will increase visitor traffic to Avondale's entertainment, recreation, conference, and hospitality venues.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Park Avenue Improvement from The BLVD to Fillmore Street	Construction - Non Building	\$1,750,000	\$0	\$0	\$0	\$0
Park Avenue Improvement from The BLVD to Fillmore Street	Design/Engineering	\$100,000	\$0	\$0	\$0	\$0
Park Avenue Improvement from The BLVD to Fillmore Street	Technology - Hardware CAP	\$150,000	\$0	\$0	\$0	\$0
		\$2,000,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Aquatic Center

Project # P0175

Priority: 1

Description:

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

Total project budget is \$30,000,000 for design, construction, technology and equipment and \$2,500,000 for the land acquisition. \$8,500,000 (including \$2,500,000 for land acquisition) budgeted in FY2022 and \$24,000,000 in FY2023. Estimated completion date June 30, 2023.

Justification:

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

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Aquatic Center	Building - Construction	\$4,387,000	\$0	\$0	\$0	\$0
Aquatic Center	Construction - Non Building	\$22,200,000	\$0	\$0	\$0	\$0
Aquatic Center	Design/Engineering	\$1,438,000	\$0	\$0	\$0	\$0
Aquatic Center	Furniture, Fixtures, Equipment	\$1,000,000	\$0	\$0	\$0	\$0
Aquatic Center	Land Acquisition	\$90,000	\$0	\$0	\$0	\$0
Aquatic Center	Public Art	\$390,000	\$0	\$0	\$0	\$0

Aquatic Center	Technology - Hardware CAP	\$500,000	\$0	\$0	\$0	\$0
		\$30,005,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Civic Center Library Facility Improvements

Project # M0027

Priority: 1

Description:

This project will improve the facility with the new equipment to be purchased including Children's area play equipment \$7,000, STEM equipment, Makerspace equipment, Coding teaching tools \$7,000, Teen Gaming Equipment \$7,000, Colorful carpeting for children's area \$25,000, Glass Walls and door to enclose Teen Space \$20,000, Lockable storage in new STEM room \$10,000, Moving company to move and place new shelving \$3,000, Colorful, sound-dampening ceiling improvements \$8,000, Power and data for STEM room and new Children's area and new Teen area \$20,000. Total budgeted for FY2023 is \$146,000.

Estimated completion date of 6/30/2023.

Justification:

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

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Civic Center Library Facility Improvements	Building - Construction	\$292,000	\$146,000	\$0	\$0	\$0
		\$292,000	\$146,000	\$0	\$0	\$0

Parks and Recreation**Project Title** Community Center Repurposing**Project #** P0032**Priority:** 2**Description:**

This is a 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 in the fall of 2022. Estimated total project budget = \$3,835,000. Estimated completion date = 12/31/2022.

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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Community Center Repurposing	Building - Construction	\$2,629,000	\$0	\$0	\$0	\$0
Community Center Repurposing	Design/Engineering	\$365,000	\$0	\$0	\$0	\$0
Community Center Repurposing	Furniture, Fixtures, Equipment	\$210,000	\$0	\$0	\$0	\$0
Community Center Repurposing	Public Art	\$21,000	\$0	\$0	\$0	\$0
Community Center Repurposing	Technology - Hardware CAP	\$315,000	\$0	\$0	\$0	\$0
		\$3,540,000	\$0	\$0	\$0	\$0

Project Title Sand Volleyball Courts

Project # P0113

Priority: 3

Description:

The 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 \$850,000 for four sand volleyball courts. Staff is also recommending adding a restroom building for players and spectators estimated to cost \$300,000. 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. Grant receipt was approved at the 12/13/21 council meeting in the amount of \$162,500. Restrooms and volleyball courts must be completed by 12/31/2022 or grant will be lost. Construction cost and scope changes (restrooms) increases necessitates an increase of \$520,000 in FY23 along with grant funding added. Total estimated construction budget = \$1,508,000. Estimated completion date: 12/31/2022.

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 American Sports Center as court reservations and time allows.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Sand Volleyball Courts	Construction - Non Building	\$162,000	\$0	\$0	\$0	\$0
Sand Volleyball Courts	Design/Engineering	\$89,000	\$0	\$0	\$0	\$0
Sand Volleyball Courts	Land Improvement	\$1,782,000	\$0	\$0	\$0	\$0
Sand Volleyball Courts	Public Art	\$16,000	\$0	\$0	\$0	\$0
Sand Volleyball Courts	State Sources	\$162,000	\$0	\$0	\$0	\$0
Sand Volleyball Courts	Technology - Hardware CAP	\$35,000	\$0	\$0	\$0	\$0
		\$2,246,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Parks Federal Grant Compliance Projects

Project # P0096

Priority: 4

Description:

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.

Anticipate carry over funds to complete this project in FY23.

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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Parks Federal Grant Compliance Projects	Land Improvement	\$190,000	\$0	\$0	\$0	\$0
		\$190,000	\$0	\$0	\$0	\$0

Parks and Recreation**Project Title** Civic Center Park**Project #** P0174**Priority:** 5**Description:**

This project includes developing public park amenities on the 4.39-acre parcel (APN 101-01-016) in the Civic Center Complex. A conceptual design for the passive park includes open turf areas, large and small picnic ramadas, inclusive playgrounds for 2-5 and 5-12-year-old age groups, numerous shade trees, a small water feature, and site amenities including benches, picnic tables, trash receptacles, and rules/interpretive signage. Sustainable solutions will include energy-efficient area lighting and a smart irrigation system to optimize water usage. Parking will be located off-site in new or existing Civic Center parking lots. The park's final design will take into consideration access to adjacent facilities and parking, including the new aquatic center. Carryover budget of \$600,000 will make this total project budget - \$3,900,000. Estimated completion June 30, 2023.

Justification:

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

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Civic Center Park	Construction - Non Building	\$1,781,000	\$0	\$0	\$0	\$0
Civic Center Park	Design/Engineering	\$969,000	\$0	\$0	\$0	\$0
Civic Center Park	Land Improvement	\$1,089,000	\$0	\$0	\$0	\$0
Civic Center Park	Public Art	\$32,000	\$0	\$0	\$0	\$0
		\$3,871,000	\$0	\$0	\$0	\$0

Parks and Recreation**Project Title** Deconcini Park Enhancements**Project #** P0193**Priority:** 7**Description:**

Enhancements to Deconcini Park utilizing American Rescue Plan Act (ARPA) funds in FY2023. Project includes replacing the playground and ramadas as well as site amenity upgrades. These amenities include trash cans, benches, picnic tables, etc. The project also calls for electrical upgrades and connectivity improvements such as sidewalks to make the ramadas ADA compliant. Total cost \$1,200,000 including \$200,000 (GF) for design and technology and estimated completion June 30, 2023.

Justification:

The city has access to ARPA funds that can only be spent during a limited period of time. Parks and Recreation has identified key improvements at Deconcini Park that are eligible to receive ARPA funds and can be used to enhance park functionality and visual appeal.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Deconcini Park Enhancements	Design/Engineering	\$125,000	\$0	\$0	\$0	\$0
Deconcini Park Enhancements	Land Improvement	\$1,000,000	\$0	\$0	\$0	\$0
Deconcini Park Enhancements	Technology - Hardware	\$75,000	\$0	\$0	\$0	\$0
		\$1,200,000	\$0	\$0	\$0	\$0

Parks and Recreation**Project Title** Avondale Agua Fria Wetlands Study**Project #** P0015**Priority:** 8**Description:**

Study for the 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 FY2022. The plan will help identify costs, which will be essential in pursuing grant opportunities. Development of the project will be pushed out until FY2027 while identifying funding sources.

Anticipate carry over funds to complete this project.

Justification:

Seeking funds to develop conceptual design and cost estimate, which are necessary to pursue grants or other funding mechanisms.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Avondale Agua Fria Wetlands Study	Design/Engineering	\$715,000	\$0	\$0	\$0	\$0
		\$715,000	\$0	\$0	\$0	\$0

Parks and Recreation**Project Title** Crystal Gardens Trail Improvements**Project #** P0034**Priority:** 9**Description:**

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 a development agreement. The project will replace an existing deteriorated metal edging along the existing walking paths in all 21 small ponds/lakes within the Crystal Gardens development with concrete curbing. Also, re-compact the soft-surface walking path along with site restoration after the concrete flatwork disturbance. Additional improvements to many of the lake cells also include landscape replacements such as irrigation system modifications and upgrades to better reduce water consumption, landscape plantings to replace plants that have perished over time, and decomposed granite throughout the various lake "cells" in the Crystal Gardens residential area. Estimated project cost \$1,217,000 and completion June 30, 2025.

Justification:

The existing landscape and paths along the various lake areas are part of the city's discharge and water reclamation facilities. These service areas are nearing 20 years of age and are in a state of decline and in need of replacement. Original irrigation systems are failing. The trail buffering is failing and in need of 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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Crystal Gardens Trail Improvements	Land Improvement	\$315,000	\$275,000	\$275,000	\$0	\$0
		\$315,000	\$275,000	\$275,000	\$0	\$0

Parks and Recreation**Project Title** Sport Field Lighting Friendship**Project #** P0120**Priority:** 10**Description:**

This project will retrofit the current metal halide sports field lighting at Friendship Park to LED technologies that have improved energy efficiency and control spill light and glare. In FY2024, 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 the 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 have new lighting. 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. Estimated completion June 30, 2027.

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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Sport Field Lighting Friendship	Land Improvement	\$175,000	\$500,000	\$750,000	\$0	\$0
Sport Field Lighting Friendship	Public Art	\$0	\$0	\$13,000	\$0	\$0
		\$175,000	\$500,000	\$763,000	\$0	\$0

Parks and Recreation

Project Title Future Community Park - Alamar Development

Project # P0171

Priority: 11

Description:

At the City's request, IT infrastructure for Wi-Fi and security cameras is requested in the park. This will cost an additional \$485,000 over and above the original project. Staff is requesting \$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. The park includes the 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. The 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.

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.

Estimated Complete by June 30, 2022

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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Future Community Park - Alamar Development	Building - Contruction	\$50,000	\$0	\$0	\$0	\$0
Future Community Park - Alamar Development	Land Improvement	\$2,478,000	\$0	\$0	\$0	\$0
Future Community Park - Alamar Development	Technology - Hardware CAP	\$486,000	\$0	\$0	\$0	\$0
		\$3,014,000	\$0	\$0	\$0	\$0

Parks and Recreation**Project Title** Fiber Optic Connectivity in Parks**Project #** P0055**Priority:** 12**Description:**

Enhancements to public WIFI for citizens & visitors while visiting Avondale parks and public spaces. Potential ARPA funds for Alamar Park?

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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Fiber Optic Connectivity in Parks	Technology - Hardware CAP	\$88,000	\$0	\$0	\$0	\$0
		\$88,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Neighborhood Park Enhancements

Project # P0085

Priority: 14

Description:

Estimated Donnie Hale Park completion 6/30/2022. 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 the 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.

FY2023 will focus on improvements at Deconcini Park. Project will include design/engineering costs as well as adding security cameras and other IT related upgrades.

Justification:

The city has the opportunity to utilize existing ARPA funds to pay for neighborhood park upgrades and can use existing funds from the Neighborhood Park Enhancements Project to cover design/engineering and IT related costs. Because the city only has a limited time to use these funds, utilizing general fund dollars to cover design costs will move the project along faster and allow for construction to be completed within the timeframe allowed to spend ARPA funds.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Neighborhood Park Enhancements	Design/Engineering	\$0	\$0	\$0	\$0	\$0
Neighborhood Park Enhancements	Land Improvement	\$2,359,000	\$0	\$0	\$0	\$0
Neighborhood Park Enhancements	Technology - Hardware	\$0	\$0	\$0	\$0	\$0
		\$2,359,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Mountain View Park Expansion

Project # P0083

Priority: 15

Description:

This request is for new park amenities to add to the park in an area that is being vacated and is currently occupied by the well storage facility located at the southeast corner of 3rd Street and Mountain View Road. New park amenities include a picnic shelter/ramada, additional off-street parking, a chilled drinking fountain with a new potable water supply line to the park, and landscaping. In addition, this project will also replace the existing playground structure, safety surfacing, and shade canopy over the playground area using the existing area. Estimated total project budget = \$685,000. Estimated completion date = 6/30/2023.

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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Mountain View Park Expansion	Land Improvement	\$635,000	\$0	\$0	\$0	\$0
		\$635,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Multi-Modal Trail System

Project # P0084

Priority: 16

Description:

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. Estimated completion June 30, 2029.

Justification:

Development of the trail connections include City of Avondale investment and adjacent development requiring connectivity. Priority trail development is focused along the Agua Fria River between Indian School Road and Lower Buckeye Road. In addition to private development/investment and capital improvement program funding, federal funding will be sought to leverage costs to maximize the future development of the trails system along the Agua Fria river.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Multi-Modal Trail System	Design/Engineering	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Multi-Modal Trail System	Land Improvement	\$0	\$0	\$0	\$0	\$0
Multi-Modal Trail System	Public Art	\$0	\$0	\$0	\$0	\$0
		\$200,000	\$200,000	\$200,000	\$200,000	\$0

Public Safety**Project Title** Old Town Public Safety Facilities Repurpose Study**Project #** S0197**Priority:** 1**Description:**

The existing police station and detention center on Western Ave, and the existing fire station 171 on Belmont Street will be relocated to a new combined public safety facility at 10th Street and Western. It is expected the current facilities will be vacated by June 30, 2023. This study will provide a condition assessment of the buildings, parking lot, and site to guide leadership for the dispensation of the property. The total cost of the study is expected to be no more than \$100,000 and will be completed prior to June 30, 2023.

Justification:

These facilities are in the heart of Old Town Avondale and may be repurposed for commercial use. The study will help determine how the properties will be marketed and will provide information to potential buyers in order to maximize the potential sale value.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Old Town Public Safety Facilities Repurpose Study	Design/Engineering	\$100,000	\$0	\$0	\$0	\$0
		\$100,000	\$0	\$0	\$0	\$0

Public Safety**Project Title** Raceway Building 2nd Floor**Project #** M0195**Priority:** 1**Description:**

This project will provide for the design and renovations of the 2nd floor of the public building located at the corner of Avondale Boulevard and Civic Center Drive. The first floor of the building is currently occupied by the City's IT and Fire Administration Departments, and the Emergency Operations Center (EOC). The second floor is currently occupied by the Phoenix Raceway, who has expressed a desire to vacate the property in January 2023. This vacancy will allow the City, specifically the Office of Public Safety (OPS) and the Fire Administration, to grow into the space while allowing for the Emergency Operations Center to expand to include a camera observation program for the City. Design can begin upon the vacancy with construction completed by June 30, 2024. The project will include new furniture, IT needs, remodeling of the space and may include renaming of the building. The total estimated cost of the project is \$1,875,000

Justification:

City Council created the Office of Public Safety in FY2022. In order to maximize the potential of the new office, growth offices created in the IT renovation of the first floor were reassigned to OPS. It is expected that IT will need the space in future years. This location will allow for OPS to remain on the Civic Center Campus and not negatively affect the space needs of other City departments. Cost based on the \$125/sf to remodel the first floor for IT in FY2022.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Raceway Building 2nd Floor	Building - Contruction	\$0	\$1,175,000	\$0	\$0	\$0
Raceway Building 2nd Floor	Design/Engineering	\$100,000	\$0	\$0	\$0	\$0
Raceway Building 2nd Floor	Furniture, Fixtures, Equipment	\$0	\$400,000	\$0	\$0	\$0
		\$100,000	\$1,575,000	\$0	\$0	\$0

Public Safety**Project Title** Training Center Site Improvements and Upgrades**Project #** S0142**Priority:** 1**Description:**

Estimated completion date = 6/30/2022. Estimated total project budget = \$330,000.

Site security, safety, and maintenance issues need to be addressed at the fire training facility located near the Municipal Operations Service Center. The facility improvements include security fencing, installing stairs from the classroom to the fire training facility, and replacing the asphalt.

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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Training Center Site Improvements and Upgrades	Repair and Maintenance	\$330,000	\$0	\$0	\$0	\$0
		\$330,000	\$0	\$0	\$0	\$0

Public Safety**Project Title** Police Communications Bureau Remodel**Project #** S0198**Priority:** 2**Description:**

The communication bureau has limited space and by working with architects, and the furniture designer, we believe that the room can be remodeled to allow us 10-12 additional positions, depending on final design. The building layout is fairly restrictive, so furniture layout and office locations must be efficient. Outside of a total new build or taking out more cubicles, the additional 10-12 positions is the maximum the area can efficiently accommodate. Total estimated cost is \$1,600,000 including \$160,000 for design and \$1,440,000 for construction and FFE, and anticipates completion by June 30, 2024.

Justification:

The Communications center needs to be expanded in order to keep up with the rapid growth of the city. We currently have six fully functioning positions. The current expansion design would allow for up to 12 positions on the Communications floor. With the increasing call volume and radio traffic, the additional work space would allow us to increase our minimum staffing which would increase the service to our internal and external customers. The expansion would also leave room for growth.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Police Communications Bureau Remodel	Building - Contruction	\$0	\$1,120,000	\$0	\$0	\$0
Police Communications Bureau Remodel	Design/Engineering	\$160,000	\$0	\$0	\$0	\$0
Police Communications Bureau Remodel	Furniture, Fixtures, Equipment	\$0	\$320,000	\$0	\$0	\$0
Police Communications Bureau Remodel	Public Art	\$0	\$16,000	\$0	\$0	\$0
		\$160,000	\$1,456,000	\$0	\$0	\$0

Public Safety**Project Title** Police Detention Center and Fire Station 171**Project #** S0104**Priority:** 2**Description:**

This project will construct a shared Police and Fire facility located at 10th Street and Western Avenue, and will replace the existing Fire Station 171 and Police Detention Center and Police Substation.

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. The design stage will begin in FY2022 with construction commencing in FY2023, with an estimated project cost of \$25,300,000. This project will eliminate the increasing maintenance costs of the existing buildings that would otherwise require major and significant renovations to accommodate the current needs of both Fire and Police.

The Police Detention Center and Police Substation 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 Detention Center will have 4 large dorm style cells that will hold 8 people. In the back area of the jail will also have a laundry room and kitchen to heat up inmate meals and a storage room for supplies and restraints. Near the front lobby there will be a visitor area and bond posting area, and the front of the jail will have a large booking area that includes a control room, office, temporary holding cells, IA court/video room, DUI processing room, and an AFIS/mugshot area. The detention area will also have administration offices that will have a manager office, sergeant office, interview observation room and a breakroom.

Estimated project total cost = \$25.4m with an estimated completion date of 6/30/2023.

Justification:

The cost of maintenance and upkeep of the buildings have continued to increase. The detention facility was never designed from the onset to be a facility to house and book prisoners. There is no locker room for officers to change into uniforms 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, inadequate security of the prisoners, and security issues such cameras, lighting, and design.

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 supplemental apparatus. The current fire station configuration facing 5th street is not conducive to rapid access other than to the south since the construction of the Sam Garcia library several years ago cut off the 5th street connection to Western Avenue.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Police Detention Center and Fire Station 171	Building - Contruction	\$21,485,000	\$0	\$0	\$0	\$0
Police Detention Center and Fire Station 171	Design/Engineering	\$1,245,000	\$0	\$0	\$0	\$0
Police Detention Center and Fire Station 171	Furniture, Fixtures, Equipment	\$1,295,000	\$0	\$0	\$0	\$0
Police Detention Center and Fire Station 171	Public Art	\$228,000	\$0	\$0	\$0	\$0
		\$24,253,000	\$0	\$0	\$0	\$0

Public Safety**Project Title** Security Cameras and Equipment**Project #** M0118**Priority:** 2**Description:**

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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Security Cameras and Equipment	Technology - Hardware CAP	\$25,000	\$0	\$0	\$0	\$0
		\$25,000	\$0	\$0	\$0	\$0

Public Safety

Project Title Alamar Public Safety Substation Design

Project # S0013

Priority: 3

Description:

This project is for the design of the Alamar Public Safety Substation. Within the Alamar Master Planned Community, a general location site has been identified through the developer and we are seeking funding to design and construct a public safety facility to accommodate both police and fire response as well as the addition of a new fire engine with all the necessary fire equipment. The fire station would be designed to house an engine company and include space for an ambulance crew as well. The police station will have several squads assigned out of this building. The police substation will be utilized as a briefing and housing location for police officers and other staff. The new fire engine would be coordinated with the construction of the public safety facility. Design, specifications and construction of this type of apparatus takes approximately a year to build and would be ordered to coordinate delivery prior to the opening of the new public safety facility.

Current projections for the construction of the public safety facility is tentatively scheduled to begin construction in fiscal year 2025 and would have a 9 to 12-month construction timeline. A full project design is projected to begin in fiscal year 2024.

This is a combined project to include the Fire & Medical Department and the Police Department to share design and construction of the project. The public safety facility building will be approximately 27,000 square feet with 8,000 sq. ft. dedicated to police and 19,000 sq. ft. dedicated to fire for a 3 bay and 10 dorm room fire station with a shared fitness center.

Justification:

Alamar is a new 1,124-acre master planned community with over 3,600 homes at build out as well as commercial development. It is located south of Lower Buckeye Road between Avondale Boulevard and El Mirage Road in the southern portion of the city. The Alamar development is currently underway and will have over 450 homes constructed in year 2020.

This project is a full fire and police public safety facility to provide adequate coverage and address necessary response needs in the new Alamar Community and other development in the area. The community is expected to be large enough to host a joint police substation and fire station that will be placed in the center of the community to provide public safety. This will provide a police presence for uniformed officers in the southern portion of the City, and it will allow for officers and firefighters to work out of the public safety facility that will part of the community.

Given the geographic locations of the police station, sub stations and our current fire station, it will be necessary to address coverage and response needs for the Alamar Community. To deal with the anticipated population increase and area growth, a new fire and police public safety facility will be necessary to maintain coverage and response times in this area of the city.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Alamar Public Safety Substation Design	Design/Engineering	\$0	\$1,800,000	\$0	\$0	\$0
		\$0	\$1,800,000	\$0	\$0	\$0

Public Safety**Project Title** BLVD Police Substation**Project #** S0194**Priority:** 3**Description:**

This project will construct an approximate 1000 sf police substation adjacent to the BLVD parking garage with design in FY2027 and construction to be completed by June 30, 2028. The total estimated cost of the project is \$1,065,000. A study in FY26 will better inform the cost estimate and the total size needed.

Justification:

As the BLVD district builds out, there will be an increased need for police presence in the area. As part of the garage design and construction, staff were able to incorporate elements to reduce the future cost of this building and a minimal cost.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
BLVD Police Substation	Building - Construction	\$0	\$0	\$0	\$0	\$0
BLVD Police Substation	Design/Engineering	\$0	\$0	\$0	\$25,000	\$100,000
BLVD Police Substation	Furniture, Fixtures, Equipment	\$0	\$0	\$0	\$0	\$0
BLVD Police Substation	Technology - Infrastructure	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$25,000	\$100,000

Public Safety**Project Title** Van Buren Street Fire Station #175**Project #** S0146**Priority:** 4**Description:**

Estimated completion date = 6/30/2022. Estimated project budget = \$12,425,000. This project includes the design of a fire station from Conceptual Design through Final Design. This approximately 17,000 square foot single story station will be designed and constructed with 3 apparatus bays on an approximately 3.0-acre portion of the city's property. Utilities are available in the vicinity of the site and minimal Right of Way improvements are being required other than driveways, modification to existing traffic signal, and water connection. Sewer is along the south side of the project and a small lift station is needed. Construction of the fire station is being completed through a Construction Manager @ Risk (CM@R) project delivery method during the FY2022 fiscal year. A temporary Fire Station was also completed for the new fire recruit class starting work before the permanent station was completed. Fiber connection between Avondale and Dysart along Van Buren included to serve station and future and existing City amenities.

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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Van Buren Street Fire Station #175	Building - Contruction	\$2,000,000	\$0	\$0	\$0	\$0
		\$2,000,000	\$0	\$0	\$0	\$0

Public Safety**Project Title** Parking Improvements at Fire Station 172**Project #** S0094**Priority:** 5**Description:**

This project will consist of the design and construction of improvements to the existing fire station located at 107th Avenue north of McDowell. Improvements needed for the existing parking at the fire station are a security fence and a covered metal canopy. Estimated completion date: 6/30/2022. Estimated project budget = \$860,000.

Justification:

The enhancements will improve security around the Fire Station.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Parking Improvements at Fire Station 172	Design/Engineering	\$150,000	\$0	\$0	\$0	\$0
Parking Improvements at Fire Station 172	Land Improvement	\$710,000	\$0	\$0	\$0	\$0
		\$860,000	\$0	\$0	\$0	\$0

Public Safety**Project Title** Avondale Blvd & Broadway Rd Fiber**Project #** S0228**Priority:** 6**Description:**

Installation of conduit and fiber along Avondale Blvd from City Hall south to Broadway Rd, continuing west along Broadway Rd to the Alamar Community Park and the future Alamar Public Safety Facility. This will connect multiple city sites to City Hall for network & security systems. The following sites will be interconnected with fiber: Fire Station 173, Alamar Community Park, Future Alamar Public Safety Facility, and Traffic Signals along Avondale Blvd at Durango St, Whyman Ave, Lower Buckeye, Broadway Rd, and the possible future takeover of the signal at Buckeye Rd. Estimated cost = \$1,600,000.

Justification:

Information Technology has a need to install fiber optics communications to the Alamar community. The use of fiber optics is needed for traffic control systems, security systems, public WiFi, and City network communications in the newly developed Alamar community, Alamar park, and the future Alamar Public Safety Facility. In the industry, the IT department is seeing 12 to 18 month lead times on product delivery before installation. IT is concerned that with the advent of product delivery that communications to the future Public Safety Facility will not be in place before construction. By moving funding forward for construction this helps ensure communications will be available for use at all the facilities described above and most importantly communications to the Public Safety Facility prior to opening.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Avondale Blvd & Broadway Rd Fiber	Technology - Infrastructure	\$1,600,000	\$0	\$0	\$0	\$0
		\$1,600,000	\$0	\$0	\$0	\$0

Public Safety**Project Title** Ladder Tender Equipment**Project #** S0182**Priority:** 7**Description:**

Equipment to retain and convert unit #5172 into a ladder tender at the New Van Buren Fire Station. Total project budget - \$100,000.

Justification:

Department forecasts 738 calls for the apparatus to respond to. Would take wear and tear on Ladder apparatus by responding to EMS related calls that would otherwise need to be handled by ladder apparatus.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Ladder Tender Equipment	Vehicles	\$100,000	\$0	\$0	\$0	\$0
		\$100,000	\$0	\$0	\$0	\$0

Public Safety**Project Title** Replace Training Facility Support Building**Project #** S0107**Priority:** 10**Description:**

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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Replace Training Facility Support Building	Building - Contruction	\$64,000	\$0	\$0	\$0	\$0
		\$64,000	\$0	\$0	\$0	\$0

Transportation**Project Title** Cashion Streetlights**Project #** T0167**Priority:** 0**Description:**

This project is intended to add street light poles with Light Emitting Diode (LED) fixtures along sections of roadway which are not lighted adequately due to large gaps between existing street lights. In FY2021, work began on providing fifteen additional street light poles with LED fixtures thru out the Cashion neighborhood to meet current lighting standards. In FY2022, the Cashion streetlight project will be completed.

Justification:

The Cashion area has opportunities for commercial and light industrial businesses as well as residential infill or open space on vacant parcels. Overall, the Plan provides a vision for residential neighborhoods and business areas to have access to services, places to dine, shop, and attend local events, and implements placemaking opportunities through neighborhood identification, art, and a sense of community.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Cashion Streetlights	Construction - Non Building	\$140,000	\$0	\$0	\$0	\$0
		\$140,000	\$0	\$0	\$0	\$0

Transportation

Project Title Traffic Signal and Intersection Improvements at Avondale & Lower Buckeye **Project #** T0173

Priority: 1

Description:

This project includes the design and construction of a traffic signal using rectangular cocoa brown double mast arms and poles at the intersection of Avondale Boulevard and Lower Buckeye Road. There is an existing Salt River Project (SRP) irrigation ditch that will need to be partially placed in underground pipes. The project will also include the construction of a frontage road along the south side of Lower Buckeye. This project will account for a future widening of Avondale 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 the nearby Phoenix Raceway. Design in FY2022 Construction in FY2023. Estimated date of completion is June 30, 2023.

Justification:

A Traffic signal warrant study, as defined by the Manual of Uniform Traffic Control Devices (MUTCD), addresses a variety of intersection conditions such as vehicular volume, pedestrian volume, crashes, progression, and delay. The study was completed by the Maricopa County Department of Transportation, and it was determined that several warrants were met at this location for a traffic signal. The traffic signal will help improve traffic flow, reduce delays along the arterial roadways, and provide safer access for vehicles exiting adjacent developments. It is anticipated that private developments at this intersection will contribute to the cost of design and construction of the traffic signal.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Traffic Signal and Intersection Improvements at Avondale & Lower Buckeye	Construction - Non Building	\$4,500,000	\$0	\$0	\$0	\$0
Traffic Signal and Intersection Improvements at Avondale & Lower Buckeye	Design/Engineering	\$105,000	\$0	\$0	\$0	\$0

Traffic Signal and Intersection Improvements at Avondale & Lower Buckeye	Public Art	\$46,000	\$0	\$0	\$0	\$0
Traffic Signal and Intersection Improvements at Avondale & Lower Buckeye	Technology - Hardware CAP	\$50,000	\$0	\$0	\$0	\$0
		\$4,701,000	\$0	\$0	\$0	\$0

Transportation

Project Title Traffic Signal - 119th Ave and McDowell

Project # T0135

Priority: 2

Description:

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 delays 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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Traffic Signal - 119th Ave and McDowell	Building - Contruction	\$100,000	\$0	\$0	\$0	\$0
Traffic Signal - 119th Ave and McDowell	Construction - Non Building	\$82,000	\$0	\$0	\$0	\$0
Traffic Signal - 119th Ave and McDowell	Design/Engineering	\$86,000	\$0	\$0	\$0	\$0
		\$268,000	\$0	\$0	\$0	\$0

Transportation**Project Title** Agua Fria Trail Phase II (Pedestrian Bridge) **Project #** P0012**Priority:** 3**Description:**

This project is the design and construction of a pedestrian/bike bridge including communication conduits across the Arizona Department of Transportation (ADOT) channel connecting Friendship Park to the existing trail head, recently constructed with the Agua Fria I-10 Underpass Project. 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. Conduit will provide future connectivity to one of the City water facility. Estimated project total cost = \$3,235,000. Estimated completed date = 12/31/2024.

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 a Federal Highway requirement for the reimbursement of funds for The Agua Fria Trail. The City applied, but was unsuccessful 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). Avondale will not receive either CMAQ or TA funding toward this project. 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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Agua Fria Trail Phase II (Pedestrian Bridge)	Construction - Non Building	\$1,800,000	\$1,000,000	\$0	\$0	\$0
Agua Fria Trail Phase II (Pedestrian Bridge)	Public Art	\$0	\$28,000	\$0	\$0	\$0
Agua Fria Trail Phase II (Pedestrian Bridge)	Technology - Hardware CAP	\$0	\$35,000	\$0	\$0	\$0
		\$1,800,000	\$1,063,000	\$0	\$0	\$0

Transportation

Project Title Traffic Signal - Thomas Road and Avondale Boulevard **Project #** T0202

Priority: 3

Description:

This project includes the design and construction of a traffic signal using rectangular cocoa brown double mast arms and poles at the intersection of Thomas Road and Avondale Boulevard. The permit cost is estimated at \$4,000 and is included in the construction cost. Total cost \$775,000. Estimated completion date June 30, 2024.

Justification:

A Traffic signal warrant study, as defined by the Manual of Uniform Traffic Control Devices (MUTCD) addresses a variety of intersection conditions such as vehicular volume, pedestrian volume, crashes, progression and delay. This location will be evaluated over time, and when this location meets the MUTCD criteria, the traffic signal design may be initiated. The traffic signal will help improve traffic flow, reduce delay along the arterial roadways, and provide safer access for vehicles exiting adjacent neighborhood areas. This intersection has met several criteria's that will warrant a traffic signal in future.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Traffic Signal - Thomas Road and Avondale Boulevard	Building - Contruction	\$0	\$675,000	\$0	\$0	\$0
Traffic Signal - Thomas Road and Avondale Boulevard	Design/Engineering	\$50,000	\$0	\$0	\$0	\$0
Traffic Signal - Thomas Road and Avondale Boulevard	Technology - Hardware CAP	\$0	\$50,000	\$0	\$0	\$0
		\$50,000	\$725,000	\$0	\$0	\$0

Transportation**Project Title** New Bus Shelters - Fixed Routes**Project #** T0086**Priority:** 4**Description:**

Installation of 5 new transit shelters in areas of high use along the Valley Metro fixed-route transit system (Indian School, McDowell, Van Buren). Total project cost is estimated at \$100,000 and expected to be complete by June 30, 2023.

Justification:

Site selection for these bus shelters includes various factors. This includes adjacency to ridership generators, end-of-line routes, and physical aspects (existing concrete pads).

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
New Bus Shelters - Fixed Routes	Furniture, Fixtures, Equipment	\$20,000	\$0	\$0	\$0	\$0
New Bus Shelters - Fixed Routes	Other Equipment - CAP	\$80,000	\$0	\$0	\$0	\$0
		\$100,000	\$0	\$0	\$0	\$0

Transportation

Project Title Avondale Boulevard Landscape and Median Improvements **Project #** T0017

Priority: 5

Description:

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 was complete in FY2021. Phase II design and construction will commence in FY2022. Estimated completion is June 30, 2023.

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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Avondale Boulevard Landscape and Median Improvements	Construction - Non Building	\$1,165,000	\$0	\$0	\$0	\$0
Avondale Boulevard Landscape and Median Improvements	Design/Engineering	\$16,000	\$0	\$0	\$0	\$0
		\$1,181,000	\$0	\$0	\$0	\$0

Transportation**Project Title** Digital Message Board Signs**Project #** T0037**Priority:** 5**Description:**

This project will consist of purchase two digital message board signs (Variable Message Sign) for street construction projects and other City departmental needs.

Justification:

Digital Message Boards provide real-time information which benefits both the individual drivers and the City. They assist in the driving public reaching their destinations as safely as possible without undue delays and the City utilizing the available street capacity of the corridor or network and to improve safety and mobility.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Digital Message Board Signs	Design/Engineering	\$28,000	\$0	\$0	\$0	\$0
		\$28,000	\$0	\$0	\$0	\$0

Transportation**Project Title** Agua Fria Trail Phase I**Project #** P0011**Priority:** 6**Description:**

The design for this project was completed in FY19. The project improvements involve the construction of a paved path approximately 2,400 feet long and 12 to 16-foot wide for pedestrian and bicycle use that will terminate at a trailhead constructed as part of the Aqua Fria Trail and Trailhead project Phase II. The path system elements include ramps, lighting, pedestrian amenities, and trail termination amenities. This project is located approximately 200 ft north of Van Buren Street and along the eastern Agua Fria levee.

Justification:

This proposed trail is part of a larger multi-use path system along Agua Fria that will provide an alternative route for pedestrian and bicyclists to arterial north-south routes such as Dysart Road and Avondale Boulevard. Construction revenue includes a developer contribution of \$400,000 in FY 2012 .

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Agua Fria Trail Phase I	Land Improvement	\$66,000	\$0	\$0	\$0	\$0
		\$66,000	\$0	\$0	\$0	\$0

Transportation**Project Title** Street Drainage Issues**Project #** T0121**Priority:** 6**Description:**

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 three drainage projects planned for FY2022 at this time. Included projects for FY2023 include construction of the 4th Street and Lower Buckeye storm drain improvements, drainage studies for the 4th Street and Lower Buckeye watershed and Cashion area, and drainage issues in Garden Lakes. All these three project will require a study followed by construction in either FY2023 and FY2024. Estimated completion by June 30, 2023.

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)

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Street Drainage Issues	Construction - Non Building	\$200,000	\$0	\$0	\$0	\$0
Street Drainage Issues	Design/Engineering	\$100,000	\$0	\$0	\$0	\$0
		\$300,000	\$0	\$0	\$0	\$0

Transportation

Project Title Irrigation Pipe Replacement on Thomas Road West of 99th Avenue Intersection **Project #** U0172

Priority: 7

Description:

The project consists of removing and replacing the existing Salt River Project (SRP) irrigation pipe that crosses beneath Thomas Road, west of the 99th Avenue intersection. The existing 90 inch diameter SRP irrigation pipe runs parallel to 99th Avenue. The existing open ditch, north of Thomas Road up to Osborn Road, is being removed by the developer who owns the land north of Thomas Road and will install a 90 inch pipe along that frontage down to the new Thomas Road below-grade crossing. The developer of the property northwest of Thomas Rd/99th Avenue has agreed to pay for the design and construction cost of the crossing relocation which is estimated to be approximately \$1.2 million. The developer will be reimbursed 50 percent (50%) or not to exceed \$800,000, whichever is less, by the City.

This project will also include tie in the new 90 inch pipe that developer will install north of Thomas and the one that will be installed by SRP south of Thomas. Estimated completion June 30, 2023.

Justification:

The City is in the process of closing the existing open ditch south of Thomas Road and will construct a new 90 inch diameter pipe running along a north/south alignment just west of the ditch alignment. The design and construction of the pipe is being completed with SRP aesthetic funds. Those funds need to be obligated in time for the January 2023 SRP dry up period. Therefore, in order to connect the two pipe-laying projects north and south of Thomas Road, it becomes critical that the new pipe under Thomas Road be built in concert with those projects. The relocation of the irrigation facility will allow future widening of 99th Avenue to it's ultimate six-lane, divided configuration and allow widening of the Thomas Road/99th Avenue intersection for the additional capacity it will need to adequately serve the development projects that are taking place along both corridors.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Irrigation Pipe Replacement on Thomas Road West of 99th Avenue Intersection	Construction - Non Building	\$150,000	\$0	\$0	\$0	\$0

Irrigation Pipe Replacement on Thomas Road West of 99th Avenue Intersection	Design/Engineering	\$790,000	\$0	\$0	\$0	\$0
		\$940,000	\$0	\$0	\$0	\$0

Transportation

Project Title Old Town Avondale Phase III Improvement **Project #** T0200

Priority: 8

Description:

This program will address the reconstruction of roads and upgrades of water and sewer facilities in neighborhoods located in Old Town Avondale, Cashion, and Las Ligas. The project has been broken into six identified phases. Phase I of the program was completed in FY2021.

The Phase III project consists of design and construction of the improvements in Old Town Avondale. The scope of work will include the removal and replacement of asphalt pavement as well as the installation of sidewalk, ramp, and driveway improvements in accordance with current Americans with Disabilities Act (ADA) guidelines, the relocation of existing utility poles and the upgrade of water and sewer facilities. The area include:

Phase 3 - Cashion, 113th to 111th Ave, Durango to MC 85 for FY2023-2024

Total cost \$13,794,000. Estimated completion June 30, 2023.

Justification:

These streets are amongst the oldest pavements in the City and are all past their useful life. Additionally, the utility lines in the area also are in need of repair and replacement. This program will improve the aesthetics of the Old Town Avondale neighborhoods.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Old Town Avondale Phase III Improvement	Construction - Non Building	\$13,594,000	\$0	\$0	\$0	\$0
Old Town Avondale Phase III Improvement	Land Acquisition	\$200,000	\$0	\$0	\$0	\$0
		\$13,794,000	\$0	\$0	\$0	\$0

Transportation**Project Title** Bridge Repairs**Project #** T0019**Priority:** 9**Description:**

ADOT Inspected the bridges in the City in July 2019, and there were three projects planned for FY2023, (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. ADOT provided a list of maintenance repairs to be made to all three bridges. City has an obligation to complete the repairs in FY2023. The total estimated cost of all three bridge repair is approximately \$377,000. Design has been completed during FY2021. Estimated completion is June 30, 2031.

Justification:

As part of the Federal Government safety mandate, ADOT inspects all the bridges biannually. The City has an Intergovernmental Agreement (IGA) with ADOT for inspecting these bridges to fulfill the federal requirement. Deficiencies identified in the bi-annual ADOT Bridge Group inspection report need to be addressed as part of the City's commitment for the safe operations of our bridges. If this project was not funded, the repairs would need to be deferred to a future fiscal year. Since the repairs are bridge related, it can be a critical safety issue in future if the funding is delayed.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Bridge Repairs	Construction - Non Building	\$409,000	\$0	\$50,000	\$0	\$50,000
		\$409,000	\$0	\$50,000	\$0	\$50,000

Transportation

Project Title Dysart Road Traffic Flow Improvement Project

Project # T0046

Priority: 10

Description:

The City will procure and install ARID (Asynchronous Re-Identification) devices at 15 intersections on Dysart Road between Indian School Road and Buckeye Road (MC85). The ARID devices will monitor real-time traffic flow along the corridor providing data to improve the traffic flow. The project will also procure various new traffic control equipment to upgrade older equipment at each intersection. City Traffic staff will procure and install all hardware and equipment to accomplish the project. This project will be partially federally funded with a City match. Estimated completion June 30, 2023.

Total Project Cost = \$630,000

Federal Funds = \$375,000 Reimbursable

City Match = \$255,000

Justification:

Traffic signals on Dysart Road have not been coordinated in several years resulting in unnecessary delays, excess emissions and fuel consumption, inconsistent trip planning, increased commuter frustration, and a higher probability of accidents. The inclusion of ARID devices allows traffic engineers to monitor traffic flow in real-time, providing data to make adjustments to signal timings and operations, and assess if those changes are effective. It also allows City staff to identify and address deficiencies in the traffic system.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Dysart Road Traffic Flow Improvement Project	Construction - Non Building	\$556,000	\$0	\$0	\$0	\$0
		\$556,000	\$0	\$0	\$0	\$0

Transportation

Project Title Street Light Infill Program

Project # T0122

Priority: 11

Description:

This project is intended to add street light poles with Light Emitting Diode (LED) fixtures along sections of roadway which are not lighted adequately due to large gaps between existing street lights. In FY21, work began on providing fifteen additional street light poles with LED fixtures thru out the Cashion neighborhood to meet current lighting standards. In FY22, the Cashion streetlight project will be completed. The project will also include a lighting analysis for other neighborhoods in Southern Avondale to identify underlit areas.

Justification:

As part of the LED Street Light Conversion Project in 2018, the City's consultant conducted a photometric analysis, identifying gaps in street lighting within the Cashion neighborhood. Future analysis will identify other lighting needs throughout the City. The infill of street lights adds additional light where needed in the roadway, and improves safety.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Street Light Infill Program	Construction - Non Building	\$93,000	\$0	\$0	\$0	\$0
		\$93,000	\$0	\$0	\$0	\$0

Transportation

Project Title Palm Lane Road Extension - 116th Avenue to 118th Avenue **Project #** T0092

Priority: 12

Description:

It includes the 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 that 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. The existing basin on the school property can be utilized for the new roadway drainage. ROW was dedicated by the school along Palm Lane at no cost to the City. Landscaping was not included as part of this project. This project is completed.

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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Palm Lane Road Extension - 116th Avenue to 118th Avenue	Construction - Non Building	\$49,000	\$0	\$0	\$0	\$0
Palm Lane Road Extension - 116th Avenue to 118th Avenue	Land Acquisition	\$6,000	\$0	\$0	\$0	\$0
		\$55,000	\$0	\$0	\$0	\$0

Transportation

Project Title Traffic Signal and Roadway Improvements at El Mirage & Lower Buckeye **Project #** T0138

Priority: 13

Description:

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. Total cost is \$1,125,000. Estimated date of completion is June 30, 2023.

Justification:

A Traffic signal warrant study, as defined by the Manual of Uniform Traffic Control Devices (MUTCD) addresses a variety of intersection conditions such as vehicular volume, pedestrian volume, crashes, progression, and delay. This location will be evaluated over time, and when this location meets the MUTCD criteria, the traffic signal design may be initiated. It is anticipated that future residential and commercial development south of Lower Buckeye Rd will generate traffic conditions that will warrant the installation of a traffic signal. The traffic signal will help improve traffic flow, reduce delays along the arterial roadways, and provide safer access for vehicles exiting adjacent developments.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Traffic Signal and Roadway Improvements at El Mirage & Lower Buckeye	Construction - Non Building	\$500,000	\$500,000	\$0	\$0	\$0
Traffic Signal and Roadway Improvements at El Mirage & Lower Buckeye	Design/Engineering	\$67,000	\$0	\$0	\$0	\$0

Traffic Signal and Roadway Improvements at El Mirage & Lower Buckeye	Public Art	\$0	\$11,000	\$0	\$0	\$0
Traffic Signal and Roadway Improvements at El Mirage & Lower Buckeye	Technology - Hardware CAP	\$50,000	\$0	\$0	\$0	\$0
		\$617,000	\$511,000	\$0	\$0	\$0

Transportation**Project Title** Western Avenue Decorative String Lights**Project #** T0162**Priority:** 13**Description:**

This project will include the purchase and installation of lantern-style decorative strings lights to be strung above Western Avenue. The string lights will be attached to newly installed pedestrian light poles. Additional poles may be required for supporting the string lights. The lowest point of the string lights will be a minimum of 16 feet above the existing roadway surface.

Justification:

The new string lights will improve aesthetics on Western Avenue and will enhance pedestrian safety, and serves as a revitalization effort in accordance with the Historic Avondale Specific Plan.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Western Avenue Decorative String Lights	Construction - Non Building	\$290,000	\$0	\$0	\$0	\$0
Western Avenue Decorative String Lights	Design/Engineering	\$30,000	\$0	\$0	\$0	\$0
		\$320,000	\$0	\$0	\$0	\$0

Transportation

Project Title Communication Conduit and Fiber Backbone Program

Project # T0031

Priority: 14

Description:

This project will install fiber-optic infrastructure and interim equipment to utilize existing wireless communications systems, including replacing the existing wireless communication system. This includes design, construction (install conduit, fiber, and network infrastructure equipment to city facilities), and possible right-of-way acquisitions. This project will provide fiber connectivity to the new Arizona Complete Health Resource Center, Sam Garcia Library, Police Detention Center, Fire Station 171, Municipal Operations Center, Festival Fields Park, Fire Station 172, Fire Station 173, Police Cashion Sub Station, various traffic lights, well sites, and lift stations along the way. This infrastructure is crucial to running the Traffic Operations Center (TOC). Upon completion, this project will include infrastructure for Lower Buckeye, Van Buren Street, Indian School Road, and will complete infrastructure on McDowell Road, Avondale Boulevard, and Dysart Road.

In FY2021, the project was addressing the relocation of a fiber communication vault at Coldwater Springs Blvd and Avondale Blvd to provide proper clearance from an existing SRP irrigation pipe.

In FY2022 this project will provide conduit and fiber optics communications to Van Buren Fire Station on 127th Avenue to Dysart Road, a distance of 4,000 ft., estimated cost of \$280,000 (\$70 linear foot) including conduit, pull box, and fiber. Also, the new Resource Center connecting Dysart Road to 10th Street, a distance of 1,400 ft, estimated cost \$98,000 (\$70 linear foot) including conduit, pull box, and fiber. Included will be Fire Station 171 to Encanto Blvd, a distance of 1,500 ft., the estimated cost of \$105,000 including conduit, pull box, and fiber. Traffic signals on Dysart Road from Osborne to Indian School Road a distance of 2,640 ft. are also in the project with an estimated cost of \$185,000 including conduit, pull box and fiber, and Fiber optics conduit in Avondale Boulevard from Roosevelt Street to 1/2 mile south of Lower Buckeye Road a distance of 17,000 ft., estimated cost \$1,120,000 including conduit, pull box and fiber. Estimated completion by June 2032.

Justification:

This project connects all city sites with fiber for network communications. This will increase network bandwidth and stability and reduce wireless network communications equipment and replacement costs. This will allow for increased security with the ability to segment critical networks for Public Safety and Utilities. This will enable the City to interconnect and communicate with all traffic signals and communication conduit infrastructure to a single location (TOC) for timely diagnostics and response, as well as for emergency traffic operations. The fiber optics infrastructure will help in monitoring traffic signal operations and provide the ability to modify signal timing remotely. The project will implement City-wide improvements to the communication conduit infrastructure based on the Fiber Master Plan.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Communication Conduit and Fiber Backbone Program	Construction - Non Building	\$113,000	\$0	\$0	\$0	\$0
Communication Conduit and Fiber Backbone Program	Technology - Hardware CAP	\$1,252,000	\$450,000	\$450,000	\$450,000	\$300,000
		\$1,365,000	\$450,000	\$450,000	\$450,000	\$300,000

Transportation

Project Title Old Town Avondale Phase IV Improvement **Project #** T0210

Priority: 15

Description:

This program will address the reconstruction of roads and upgrades of water and sewer facilities in neighborhoods located in Old Town Avondale, Cashion, and Las Ligas. The project has been broken into six identified phases. Phase I of the program was completed in FY2021.

The Phase IV project consists of design and construction of the improvements in Old Town Avondale. The scope of work will include the removal and replacement of asphalt pavement as well as the installation of sidewalk, ramp, and driveway improvements in accordance with current Americans with Disabilities Act (ADA) guidelines, the relocation of existing utility poles and the upgrade of water and sewer facilities. The area include:

Phase 4 - Central to 4th Street, Elm to Harrison for FY2024-2025

Total cost \$8,480,000. Estimated completion June 30, 2024.

Justification:

These streets are amongst the oldest pavements in the City and are all past their useful life. Additionally, the utility lines in the area also are in need of repair and replacement. This program will improve the aesthetics of the Old Town Avondale neighborhoods.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Old Town Avondale Phase IV Improvement	Construction - Non Building	\$0	\$7,880,000	\$0	\$0	\$0
Old Town Avondale Phase IV Improvement	Design/Engineering	\$0	\$500,000	\$0	\$0	\$0
Old Town Avondale Phase IV Improvement	Land Acquisition	\$0	\$100,000	\$0	\$0	\$0
		\$0	\$8,480,000	\$0	\$0	\$0

Transportation

Project Title Dutch Bros Driveways At American Sports Center **Project #** B0226

Priority: 17

Description:

Design and construction of Driveways for future Dutch Bros at the American Sports Center(ASC) Parking Lot. The project will consist of the following elements:

Constructing a southbound right-turn deceleration lane and driveway on 114th Avenue.

Justification:

The proposed improvement will improve the traffic circulation for future development of Dutch Bros. This work was agreed upon in the Purchase and Sale Agreement approved by City Council on February 3, 2020 with funding available in the Economic Opportunity Fund.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Dutch Bros Driveways At American Sports Center	Construction - Non Building	\$200,000	\$0	\$0	\$0	\$0
		\$200,000	\$0	\$0	\$0	\$0

Project Title Old Town Avondale Phase V Improvement

Project # T0203

Priority: 17

Description:

This program will address the reconstruction of roads and upgrades of water and sewer facilities in neighborhoods located in Old Town Avondale, Cashion, and Las Ligas. The project has been broken into six identified phases. Phase I of the program was completed in FY2021.

The Phase V project consists of design and construction of the improvements in Old Town Avondale. The scope of work will include the removal and replacement of asphalt pavement as well as the installation of sidewalk, ramp, and driveway improvements in accordance with current Americans with Disabilities Act (ADA) guidelines, the relocation of existing utility poles and the upgrade of water and sewer facilities. The area include:

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 FY2025-2026

Total cost \$4,999,000. Estimated completion June 30, 2025.

Justification:

These streets are amongst the oldest pavements in the City and are all past their useful life. Additionally, the utility lines in the area also are in need of repair and replacement. This program will improve the aesthetics of the Old Town Avondale neighborhoods.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Old Town Avondale Phase V Improvement	Construction - Non Building	\$0	\$0	\$4,667,000	\$0	\$0
Old Town Avondale Phase V Improvement	Design/Engineering	\$0	\$0	\$232,000	\$0	\$0
Old Town Avondale Phase V Improvement	Land Acquisition	\$0	\$0	\$100,000	\$0	\$0
		\$0	\$0	\$4,999,000	\$0	\$0

Transportation

Project Title Traffic Signal at 119th Ave and Van Buren Street **Project #** T0204

Priority: 18

Description:

This project includes the design and construction of a traffic signal using rectangular, cocoa brown double mast arms and poles at the intersection of 119th Ave and Van Buren Street. The permit cost is estimated at \$4,000 and is included in the construction cost.

Total cost \$800,000. Estimated completion June 30, 2024.

Justification:

A Traffic signal warrant study, as defined by the Manual of Uniform Traffic Control Devices (MUTCD) addresses a variety of intersection conditions such as vehicular volume, pedestrian volume, crashes, progression, and delay. This location will be evaluated over time, and when this location meets the MUTCD criteria, the traffic signal design may be initiated. The traffic signal will help improve traffic flow and provide safer access for vehicles exiting the residential subdivision located on the north and south side of Van Buren Street.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Traffic Signal at 119th Ave and Van Buren Street	Design/Engineering	\$50,000	\$700,000	\$0	\$0	\$0
Traffic Signal at 119th Ave and Van Buren Street	Technology - Hardware CAP	\$0	\$50,000	\$0	\$0	\$0
		\$50,000	\$750,000	\$0	\$0	\$0

Transportation

Project Title Traffic Signal at Harbor Shores and McDowell Road **Project #** T0140

Priority: 19

Description:

This project includes the design and construction of a traffic signal using rectangular, cocoa brown double mast arms and poles at the intersection of Harbor Shores and McDowell Road. The permit cost is estimated at \$4,000 and is included in the construction cost. Estimated completion June 30, 2023.

Justification:

A Traffic signal warrant study, as defined by the Manual of Uniform Traffic Control Devices (MUTCD) addresses a variety of intersection conditions such as vehicular volume, pedestrian volume, crashes, progression, and delay. This location will be evaluated over time, and when this location meets the MUTCD criteria, the traffic signal design may be initiated. The traffic signal will help improve traffic flow and provide safer access for vehicles exiting the future Park10 commercial development and Copper Spring Apartment residential community located on the south side of McDowell Road and west of 107th Avenue. It is anticipated that private developments at this intersection will contribute 75% of the cost of the design and construction of the traffic signal.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Traffic Signal at Harbor Shores and McDowell Road	Construction - Non Building	\$707,000	\$0	\$0	\$0	\$0
Traffic Signal at Harbor Shores and McDowell Road	Design/Engineering	\$37,000	\$0	\$0	\$0	\$0
		\$744,000	\$0	\$0	\$0	\$0

Transportation

Project Title 119th Avenue Road Connection

Project # T0004

Priority: 20

Description:

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 the Salt River Project (SRP), and a retaining wall will be needed. The project will extend the existing 10-foot multiuse pathway. This 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.

Project Completed. This project anticipated to close 1/31/2022.

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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
119th Avenue Road Connection	Construction - Non Building	\$1,061,000	\$0	\$0	\$0	\$0
119th Avenue Road Connection	Design/Engineering	\$94,000	\$0	\$0	\$0	\$0
		\$1,155,000	\$0	\$0	\$0	\$0

Transportation

Project Title Right Turn Lane at 107th Avenue

Project # T0110

Priority: 21

Description:

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 the 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. The design will meet ADOT, Maricopa Association of Governments (MAG), and City standards. Estimated completion June 30, 2023.

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 delays and improving LOS, travel time, and safety.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Right Turn Lane at 107th Avenue	Construction - Non Building	\$0	\$0	\$0	\$0	\$0
Right Turn Lane at 107th Avenue	Design/Engineering	\$100,000	\$0	\$0	\$0	\$0
Right Turn Lane at 107th Avenue	Land Acquisition	\$0	\$0	\$0	\$0	\$0
		\$100,000	\$0	\$0	\$0	\$0

Transportation

Project Title Gateway Program

Project # T0067

Priority: 22

Description:

This program includes the design and installation of one gateway improvement per year. The scope and exact locations of each of these gateway are unknown. A study may be required to update the design. The gateway design elements could include landscaping, irrigation, hardscape features, monumentation, and up-lighting elements. 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 the existing right of way. FY2024 budget is \$200,000.

Justification:

The Street Tree Master Plan identifies potential locations throughout the City for entry point/gateway monumentation.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Gateway Program	Construction - Non Building	\$100,000	\$200,000	\$0	\$0	\$100,000
		\$100,000	\$200,000	\$0	\$0	\$100,000

Transportation

Project Title Glen Arm Farms Geotechnical Analysis and Pavement Design **Project #** T0068

Priority: 23

Description:

This project includes an engineering study, including a geotechnical investigation and pavement analysis to recommend a design whose subbase and base structure will be compatible with saturated soil conditions and should adequately support a paved surface. The study considered the likelihood of full water main and related service replacements. Full construction drawings were not included in the scope and will be part of a future project.

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 have led to the deterioration of the asphalt pavement. The pavement condition of these streets falls way below the minimum acceptable standards for the City of Avondale. This project will reduce the long-term roadway pavement maintenance in this subdivision.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Glen Arm Farms Geotechnical Analysis and Pavement Design	Design/Engineering	\$15,000	\$0	\$0	\$0	\$0
		\$15,000	\$0	\$0	\$0	\$0

Transportation

Project Title HAWK Signal at Avondale Blvd south of Buckeye Rd (MC 85) **Project #** T0239

Priority: 24

Description:

This project will design and install a Pedestrian Hybrid Beacon (PHB), aka High-Intensity Activated Crosswalk (HAWK) signal, on Avondale Boulevard, approximately 600 feet south of the intersection of Buckeye Road (MC 85). The project location coincides with an existing designated school crossing near Littleton Elementary School and transit bus stops serving the Zoom transit service. The project will consist of two signal poles with mast arms (similar to a traffic signal) and a pedestrian-actuated system to activate the operation of the PHB. Construction cost is \$250,000 plus \$30,000 for design. No additional right-of way is anticipated with this project. Estimated completion June 30, 2024.

Justification:

The PHB was part of a list of recommended improvements documented in a Safe Routes to School (SRTS) study report conducted for Littleton Elementary. The crossing serves a large volume of school-aged children before and after school activity on a daily basis as well as the general residential and transit population.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
HAWK Signal at Avondale Blvd south of Buckeye Rd (MC 85)	Construction - Non Building	\$250,000	\$0	\$0	\$0	\$0
HAWK Signal at Avondale Blvd south of Buckeye Rd (MC 85)	Design/Engineering	\$30,000	\$0	\$0	\$0	\$0
		\$280,000	\$0	\$0	\$0	\$0

Transportation

Project Title Dysart Road and Western Avenue Roundabout Study **Project #** T0039**Priority:** 25**Description:**

The project includes 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. The project study should be completed by June 30,2023.

Justification:

Roundabouts help reduce the likelihood and severity of collisions due to low travel speeds, no light to beat, and one-way travel.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Dysart Road and Western Avenue Roundabout Study	Design/Engineering	\$219,000	\$0	\$0	\$0	\$0
		\$219,000	\$0	\$0	\$0	\$0

Transportation

Project Title Old Town Avondale Phase VI Improvement **Project #** T0240

Priority: 26

Description:

This program will address the reconstruction of roads and upgrades of water and sewer facilities in neighborhoods located in Old Town Avondale, Cashion, and Las Ligas. The project has been broken into six identified phases. Phase I of the program was completed in FY2021.

The Phase VI project consists of design and construction of the improvements in Old Town Avondale. The scope of work will include the removal and replacement of asphalt pavement as well as the installation of sidewalk, ramp, and driveway improvements in accordance with current Americans with Disabilities Act (ADA) guidelines, the relocation of existing utility poles and the upgrade of water and sewer facilities. The area include:

Total cost \$4,316,000. Estimated completion June 30, 2026.

Justification:

These streets are amongst the oldest pavements in the City and are all past their useful life. Additionally, the utility lines in the area also are in need of repair and replacement. This program will improve the aesthetics of the Old Town Avondale neighborhoods.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Old Town Avondale Phase VI Improvement	Construction - Non Building	\$0	\$0	\$0	\$4,050,000	\$0
Old Town Avondale Phase VI Improvement	Design/Engineering	\$0	\$0	\$0	\$191,000	\$0
Old Town Avondale Phase VI Improvement	Land Acquisition	\$0	\$0	\$0	\$75,000	\$0
		\$0	\$0	\$0	\$4,316,000	\$0

Transportation

Project Title	Indian Springs Road From 143rd Avenue to Gila River Bridge	Project #	T0183
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Priority:	27
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Description:

This project will consists of two Phases:

Phase I will consists of design and construction of Streetlight from 143rd Avenue to Gila River bridge. This Phase of the project will commence in FY2022 with an expected completion in FY2023. The estimated budge is \$900,000 that will be contributed by Maricopa Department of Transportation (MCDOT) thru an Intergovernmental Agreement (IGA).

An Intergovernmental Agreement was executed on December 13,2021 with Maricopa County Department of Transportation (MCDOT). As per the Intergovernmental Agreement (IGA) with Maricopa County, The County shall contribute an estimated amount of \$900,000 towards the Project in Fiscal Year 2022. The City will complete the annexation of this roadway from 143rd Avenue to the Dysart Road alignment prior to the start of design.

Phase II includes the design and construction of full-street improvements on the Indian Springs Road from 143rd Avenue to Gila River Bridge on Avondale Boulevard. Indian Springs Road is classified as a minor arterial Roadway that requires 100-feet of right-of-way (ROW) and includes 2-travel lanes in each direction, bike lanes, Intelligent Transportation System (ITS) conduit and sidewalks. Specific half-street improvements include curb gutter, sidewalk, landscaping, pavement, drainage, and streetlight improvements. Right of Way (ROW) acquisition will also be required for this project. The project will also include relocating Salt River Project (SRP) 12 KV overhead lines.

Total cost \$25,400,000. Estimated completion June 30, 2032.

Justification:

Indian Springs Road will provide an important connection once the South Avondale area is developed.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Indian Springs Road From 143rd Avenue to Gila River Bridge	Construction - Non Building	\$850,000	\$0	\$0	\$0	\$0

Indian Springs Road From 143rd Avenue to Gila River Bridge	Design/Engineering	\$50,000	\$0	\$0	\$0	\$0
Indian Springs Road From 143rd Avenue to Gila River Bridge	Land Acquisition	\$0	\$0	\$0	\$0	\$0
		\$900,000	\$0	\$0	\$0	\$0

Transportation

Project Title Intersection Improvements - Roosevelt St & 99th Ave **Project #** T0071**Priority:** 28**Description:**

This project is completed. Estimated completion 10/31/2021. This project will include an analysis of the existing sub-base/base and pavement section with the removal and replacement of this section of roadway and implementing the design recommendations. Portland Cement Concrete Pavement (PCCP) will be considered for use at this location. The ultimate area of base and subbase to be removed and reconstructed covers an area approximately 800' x 50'.

Justification:

The purpose of this project is to replace the asphalt concrete pavement in the left turn lanes of the west leg of the intersection due to severe deterioration (rutting) by large trucks coming from the nearby Pilot Station stopping at 99th Ave. It has been deferred several times, which has resulted in the further deterioration of the roadway surface and a decrease in the Pavement Condition Index (PCI) of the road. Completion of this project will improve the rideability of the road and will reduce the associated maintenance cost.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Intersection Improvements - Roosevelt St & 99th Ave	Design/Engineering	\$111,000	\$0	\$0	\$0	\$0
		\$111,000	\$0	\$0	\$0	\$0

Transportation

Project Title	Pedestrian Bridge over Avondale Blvd Study	Project #	T0214
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Priority:	30
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Description:

This study is related to a project that will design and construct an American with Disability Act (ADA) compliant pedestrian overpass across Avondale Blvd at a location between I-10 and Van Buren St. Land acquisition is anticipated with the project.

Justification:

This project will improve aesthetics along Avondale Blvd and promote economic activity in accordance with The BLVD Specific Plan. The proposed overpass will improve pedestrian safety.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Pedestrian Bridge over Avondale Blvd Study	Study/Engineering	\$100,000	\$0	\$0	\$0	\$0
		\$100,000	\$0	\$0	\$0	\$0

Transportation

Project Title Old Town Avondale Phase II Improvement

Project # T0091

Priority: 31

Description:

This program will address the reconstruction of roads and upgrades of water and sewer facilities in neighborhoods located in Old Town Avondale, Cashion, and Las Ligas. The project has been broken into six identified phases. Phase I of the program was completed in FY2021.

The Phase II project consists of design and construction of the improvements in Old Town Avondale. The scope of work will include the removal and replacement of asphalt pavement as well as the installation of sidewalk, ramp, and driveway improvements in accordance with current Americans with Disabilities Act (ADA) guidelines, the relocation of existing utility poles and the upgrade of water and sewer facilities. The area include:

Phase 2 - 3rd Ave/3rd Pl to Central Avenue, Western to Dooley for FY2022-2023

Total cost \$9,592,000. Estimated completion June 30, 2023.

Justification:

These streets are amongst the oldest pavements in the City and are all past their useful life. Additionally, the utility lines in the area also are in need of repair and replacement. This program will improve the aesthetics of the Old Town Avondale neighborhoods.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Old Town Avondale Phase II Improvement	Construction - Non Building	\$15,203,000	\$0	\$0	\$0	\$0
Old Town Avondale Phase II Improvement	Design/Engineering	\$1,042,000	\$0	\$0	\$0	\$0
Old Town Avondale Phase II Improvement	Land Acquisition	\$100,000	\$0	\$0	\$0	\$0
		\$16,345,000	\$0	\$0	\$0	\$0

Transportation

Project Title Western Avenue Pedestrian Streetlights

Project # T0163

Priority: 33

Description:

This project includes design and construction to remove 52 existing double mast arm decorative pedestrian light poles/fixtures along Western Avenue between Dysart Road and Central Avenue to replace them with single mast arm pedestrian light poles and fixtures similar to the style used on Dysart Road north of Buckeye Road (MC85). The pedestrian lights will be 16 feet tall with a 5-foot extension to accommodate future string lights and banners. The new pedestrian lights will be able to use the existing bases with a retrofit kit. The project will also upgrade existing wiring, conduit, and junction boxes to new standards. In order to accommodate new string lights, an additional structural design of the pedestrian light pole and foundation will be required. The plans will need to be submitted for approval to Arizona Public Service (APS).

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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Western Avenue Pedestrian Streetlights	Construction - Non Building	\$595,000	\$0	\$0	\$0	\$0
Western Avenue Pedestrian Streetlights	Design/Engineering	\$100,000	\$0	\$0	\$0	\$0
Western Avenue Pedestrian Streetlights	Other Revenues	\$590,000	\$0	\$0	\$0	\$0
		\$1,285,000	\$0	\$0	\$0	\$0

Transportation

Project Title 107th Ave Improvements - Broadway Rd to Roeser Rd **Project #** T1001**Priority:** 34**Description:**

Dedicate 32 feet of right-of-way along 107th Avenue for a total right-of-way width of 65 feet, including the existing 33' of Maricopa County right-of-way. The 107th Avenue improvements will be constructed to County roadway standards on the west side of the road fronting the owner's property for the entire length of the property to facilitate the future acceptance and maintenance by the County following the de-annexation of the right-of-way by the City. In addition to the 107th Avenue roadway improvements, a 16" water line will be installed under 107th Avenue from approximately one-quarter mile north of Broadway Road to south of Wier Avenue. Project to be completed by the developer, with City reimbursement.

Justification:

The infrastructure improvements along 107th will benefit the flow of traffic for adjacent development and the City at large.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
107th Ave Improvements - Broadway Rd to Roeser Rd	Construction - Non Building	\$4,100,000	\$0	\$0	\$0	\$0
		\$4,100,000	\$0	\$0	\$0	\$0

Transportation

Project Title Traffic Signal Re-Timing Study

Project # T0199

Priority: 35

Description:

Consultancy services to conduct an in-depth study of the traffic signal re-timings. The study will help identify areas of improvement for traffic signal timings, to review safety/crash conditions, and to implement level of service improvements for motorists, cyclists, and pedestrians at intersections city-wide.

Justification:

Traffic Engineering has been able to study/review timing signals on some of the major crossroads through grant funds provided by MAG (Maricopa Association of Governments). However, the funding has only allowed for initial quick-fix timings and analysis. Future timing work is typically more in-depth and requires additional study/review services. The last in-depth timing study was conducted more than five years ago. Since then, the city has experienced large growth and development which has also impacted traffic flow. Funding for consultant services will allow for an in-depth study, which in turn will help improve commuter flow and safety conditions on arterial streets. This will also help reduce fuel use, and other transportation related pollutants.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Traffic Signal Re-Timing Study	Study/Engineering	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Transportation**Project Title** ADA and Sidewalk Gap Study**Project #** T0009**Priority:** 36**Description:**

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 an 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 the cost to bring them into compliance. The cost of study will be approximately \$150K. The study will be completed by 6/30/2022.

Justification:

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

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
ADA and Sidewalk Gap Study	Design/Engineering	\$218,000	\$0	\$0	\$0	\$0
		\$218,000	\$0	\$0	\$0	\$0

Transportation**Project Title** Western - Central to 4th Ave - Improvements**Project #** T0161**Priority:** 38**Description:**

This project includes the design and construction of improvements that will reconstruct Western Avenue from Central Avenue to 4th Avenue. The improvements will include replacing the street pavement section and the addition of storm drain facilities. The reconstruction of driveways, sidewalks, and curb and gutter are included in the cost. The project will also include re-striping, which may consider alternative on-street parking options on the north side of Western Avenue.

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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Western - Central to 4th Ave - Improvements	Construction - Non Building	\$925,000	\$0	\$0	\$0	\$0
Western - Central to 4th Ave - Improvements	Design/Engineering	\$100,000	\$0	\$0	\$0	\$0
Western - Central to 4th Ave - Improvements	Other Revenues	\$975,000	\$0	\$0	\$0	\$0
		\$2,000,000	\$0	\$0	\$0	\$0

Transportation

Project Title Fairway Drive Improvements - Van Buren Street to Garfield Street **Project #** T0052

Priority: 39

Description:

The project construction start was time-sensitive and needed to coincide with the Arizona Department of Transportation (ADOT) Fairway Drive overpass construction completion. This project designed and constructed a 5-lane street cross-section from Garfield St. to Van Buren St, which allowed 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 was required. This project is complete but must remain open until Federal funding is received.

Justification:

In FY2020, 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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Fairway Drive Improvements - Van Buren Street to Garfield Street	Construction - Non Building	\$208,000	\$0	\$0	\$0	\$0
		\$208,000	\$0	\$0	\$0	\$0

Transportation

Project Title 107th Avenue/McDowell Widening

Project # T0002

Priority: 40

Description:

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. The widening will also take place along 107th Avenue south of McDowell Road for approximately 700 feet along the west side of the road in order to provide two lanes in each direction. Improvements will include pavement, curb & gutter, scuppers, conduit, drainage excavation for temporary retention basins, and a new traffic signal pole and mast arm in the southwest corner. Right-of-way will be required along the south side of McDowell Road and along the west side of 107th Avenue due to the roadway widening. The existing private irrigation well structure located in the southwest corner will be removed. Relocation of the existing 42-inch and 72-inch Salt River Project (SRP) irrigation pipes will be required along McDowell Road and 107th Avenue. Additional right-of-way and easements will have to be acquired as part of the channel relocation. This project will also include the construction of approximately 1/2 mile of 16" waterline, that will connect to the existing 12" line. The waterline-related design and construction costs will be funded through the McDowell Rd 16-inch Waterline - Avondale Blvd. to 99th Avenue (WA 1468) project.

Justification:

Development along the McDowell Road corridor, especially retail uses that generate high volumes of traffic, have created significant traffic queues that require several traffic signal cycles to clear at the McDowell and 107th Avenue intersection. The resulting Level of Service (LOS) is F (LOS D or better is desired), especially during peak periods. The additional through lane will increase the necessary capacity to help mitigate the delays created by recent/future development along this corridor. In addition, there have been numerous inquiries from affected stakeholders regarding the traffic delays on 107th Avenue. This project will increase the capacity of 107th Avenue and McDowell Road by widening each of the roadways to their fully build out cross-sections, reducing delays and improving LOS, travel time, and safety. The project construction has to meet SRP deadlines for relocating/reconstructing their facilities during the January 2022 dry-up period. This timeframe also aligns with the necessary USA Fee land acquisition related to SRP facilities.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
107th Avenue/McDowell Widening	Construction - Non Building	\$5,375,000	\$0	\$0	\$0	\$0

107th Avenue/McDowell Widening	Technology - Hardware CAP	\$120,000	\$0	\$0	\$0	\$0
		\$5,495,000	\$0	\$0	\$0	\$0

Transportation**Project Title** Avondale Blvd - McDowell to Encanto**Project #** T0016**Priority:** 41**Description:**

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 the new median will be included as part of these improvements. Right of Way acquisition is completed.

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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Avondale Blvd - McDowell to Encanto	Construction - Non Building	\$2,212,000	\$0	\$0	\$0	\$0
Avondale Blvd - McDowell to Encanto	Design/Engineering	\$114,000	\$0	\$0	\$0	\$0
Avondale Blvd - McDowell to Encanto	Land Acquisition	\$112,000	\$0	\$0	\$0	\$0
Avondale Blvd - McDowell to Encanto	Technology - Hardware CAP	\$175,000	\$0	\$0	\$0	\$0
		\$2,613,000	\$0	\$0	\$0	\$0

Transportation

Project Title Dysart Road Median Improvements - I-10 to Indian School **Project #** T0040**Priority:** 42**Description:**

This project removed and replaced all broken median curbing, removed and replaced brick pavers as needed, removed/replaced dead trees and shrubs, and supplemented the existing trees with new trees and shrubs. The project also replaced the existing irrigation system with new pipes, valves, and controllers. The project was 100% City funded.

Justification:

The project will beautify one of Avondale's major corridors.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Dysart Road Median Improvements - I-10 to Indian School	Construction - Non Building	\$16,000	\$0	\$0	\$0	\$0
		\$16,000	\$0	\$0	\$0	\$0

Transportation

Project Title McDowell Road & 107th Avenue - Dual Left-Turn Lanes **Project #** T0079

Priority: 43

Description:

This project includes the 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 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 of the roadways to their fully build out cross-sections, reducing delays and improving LOS, travel time, and safety. The project construction has to meet SRP deadlines for relocating/reconstructing their facilities during the January 2022 dry-up period. This timeframe also aligns with the necessary USA Fee land acquisition related to SRP facilities.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
McDowell Road & 107th Avenue - Dual Left-Turn Lanes	Construction - Non Building	\$306,000	\$0	\$0	\$0	\$0
		\$306,000	\$0	\$0	\$0	\$0

Transportation

Project Title Van Buren Multi-Use Path

Project # P0145

Priority: 44

Description:

Design and construction commenced in the Spring of 2020. Since this was a federally funded project, the Arizona Department of Transportation (ADOT) administered the construction.

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

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. This project was completed in FY21.

Justification:

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

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Van Buren Multi-Use Path	Land Improvement	\$71,000	\$0	\$0	\$0	\$0
		\$71,000	\$0	\$0	\$0	\$0

Transportation**Project Title** Wayfinding Signage**Project #** T0154**Priority:** 45**Description:**

Project is completed for FY2022 but there is budget in future years for future wayfinding signage. In FY2021, the City installed a parking lot sign at Western Avenue and 6th Street and 3 directional signs in Old town Avondale. Also included are 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). Estimated completion June 30, 2028.

Justification:

The signage will improve pedestrian navigation within the Civic Center campus, build our brand equity and create a sense of space as our Civic Center Campus grows while enhancing the level of signage currently provided on our campus.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Wayfinding Signage	Construction - Non Building	\$202,000	\$0	\$25,000	\$25,000	\$25,000
		\$202,000	\$0	\$25,000	\$25,000	\$25,000

Transportation**Project Title** Dysart Road ROW Improvements**Project #** T0043**Priority:** 46**Description:**

The 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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Dysart Road ROW Improvements	Construction - Non Building	\$290,000	\$0	\$0	\$0	\$0
		\$290,000	\$0	\$0	\$0	\$0

Transportation

Project Title Traffic Signal - Broadway Rd & Avondale Blvd

Project # T0136

Priority: 47

Description:

This project includes the 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. The developer will design and construct this signal. Total Project costs are \$1,300,000 and estimated completion is June 30, 2024.

Justification:

A Traffic signal warrant study, as defined by the Manual of Uniform Traffic Control Devices (MUTCD) addresses a variety of intersection conditions such as vehicular volume, pedestrian volume, crashes, progression, and delay. This location will be evaluated over time, and when this location meets the MUTCD criteria, the traffic signal design may be initiated. The traffic signal will help improve traffic flow, reduce delays along the arterial roadways, and provide safer access for vehicles exiting adjacent developments. It is anticipated that private developments at this intersection will contribute to the cost of design and construction of the traffic signal.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Traffic Signal - Broadway Rd & Avondale Blvd	Construction - Non Building	\$0	\$1,000,000	\$0	\$0	\$0
Traffic Signal - Broadway Rd & Avondale Blvd	Design/Engineering	\$250,000	\$0	\$0	\$0	\$0
Traffic Signal - Broadway Rd & Avondale Blvd	Public Art	\$0	\$13,000	\$0	\$0	\$0
Traffic Signal - Broadway Rd & Avondale Blvd	Technology - Hardware CAP	\$0	\$50,000	\$0	\$0	\$0
		\$250,000	\$1,063,000	\$0	\$0	\$0

Transportation

Project Title Avondale Blvd South of Lower Buckeye Road

Project # T0230

Priority: 49

Description:

Phase 1: Refresh existing striping so the lane delineation and other striping is clearly visible in all lighting conditions. Furthermore, it is recommended that Speed Feedback Signs are installed for both directions with SLOW DOWN flashing message for speeds more than 5 mph over the speed limit. Before and after installation of the signs, traffic speed and volume studies will be conducted to understand the effectiveness of the signs. This short-term countermeasure can be implemented within next 2-3 months. Budget required for this phase is \$50,000.

Phase 2: Have a consultant design further speed reduction measures, which might include re-striping roadway to one 10ft thru lane per direction, center two-way left turn lane, bike lanes, and add medians/elliptical roundabouts at quarter or half-mile locations. this countermeasure can be designed and installed in FY2023 if phase 1 countermeasures are not effective. Budget required for this phase is \$250,000-\$1,000,000.

Phase 3: Synchronize future signals at Lower Buckeye/Avondale Blvd and Broadway Rd/Avondale Blvd intersections with 40 mph speed limit signs for green signal band. This countermeasure can be implemented once traffic signals are installed at the intersections. Signal design at these intersections is scheduled in FY2023.

Phase 4: If after implementation of above three phase measures, it is found that 85th percentile speed limit is more than 8 mph over posted speed limit then it is highly recommended that speed enforcement be pursued by the Police Department.

Justification:

These improvements are designed to reduce speeding along this stretch of Avondale Blvd in order to increase safety and reduce the number of accidents on Avondale Blvd.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Avondale Blvd South of Lower Buckeye Road	Construction - Non Building	\$1,050,000	\$0	\$0	\$0	\$0
		\$1,050,000	\$0	\$0	\$0	\$0

Transportation

Project Title Avondale Boulevard From Buckeye Road to McDowell Road **Project #** T0231

Priority: 50

Description:

This project will consist of Mill and overlay Avondale Boulevard from Buckeye Road (MC-85) to McDowell Road . The pavement life of the street can be extended by milling and overlaying. This improvements reduce pavement roughness, mitigate noise, and extend the life of city streets. Total cost \$3,000,000. Estimated completion June 30, 2026.

Justification:

Avondale Boulevard is one of the major arterial gateway to City of Avondale. The roadway requires extensive repairs in many areas due to new developments along the corridor, past utilities pavement repairs and traffic increase. This has led to severe deterioration of the pavement including drainage issues. Mill and overlay is a good alternate to removing and replacing the entire pavement including the subgrade.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Avondale Boulevard From Buckeye Road to McDowell Road	Construction - Non Building	\$0	\$0	\$0	\$3,000,000	\$0
Avondale Boulevard From Buckeye Road to McDowell Road	Public Art	\$0	\$0	\$0	\$30,000	\$0
		\$0	\$0	\$0	\$3,030,000	\$0

Transportation

Project Title Traffic Signal at 111th Avenue and Thomas Road **Project #** T0205**Priority:** 51**Description:**

This project includes the design and construction of a traffic signal using MCDOT style mast arms and poles at the intersection of 111th Avenue and Thomas Road. The permit cost is estimated at \$4,000 and is included in the construction cost. Total cost \$550,000. Estimated completion June 30, 2027.

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 high school.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Traffic Signal at 111th Avenue and Thomas Road	Construction - Non Building	\$0	\$0	\$0	\$0	\$450,000
Traffic Signal at 111th Avenue and Thomas Road	Design/Engineering	\$0	\$0	\$0	\$50,000	\$0
Traffic Signal at 111th Avenue and Thomas Road	Technology - Hardware CAP	\$0	\$0	\$0	\$0	\$50,000
		\$0	\$0	\$0	\$50,000	\$500,000

Transportation

Project Title Dysart Road Median Offsets

Project # T0042

Priority: 52

Description:

This project will design and construct modifications to existing medians at intersections along Dysart Road between McDowell Rd and Osborn Rd. The City will apply for funding through the MAG (Maricopa Association of Government) Road Safety Program (RSP) to share the cost of improvements. The following are the intersections that will be evaluated for potential modification: Dysart Road and Thomas Road, Dysart Road and Osborn Road, and Dysart Road and McDowell Road. Total cost \$500,000. Estimated completion June 30, 2025.

Justification:

Due to recent crash data, a study was conducted for the safety of the turning movements of vehicles at signalized intersections from McDowell Road to Osborn Road on Dysart Road. The study recommends modifying the intersections that will significantly improve driver visibility by aligning opposing left-turn movements, thereby improving safety and reducing crashes.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Dysart Road Median Offsets	Construction - Non Building	\$0	\$0	\$450,000	\$0	\$0
Dysart Road Median Offsets	Design/Engineering	\$0	\$50,000	\$0	\$0	\$0
		\$0	\$50,000	\$450,000	\$0	\$0

Transportation

Project Title Garden Lakes Parkway Improvements Design

Project # P0232

Priority: 53

Description:

This is the design portion of the three-phase project along the Garden Lakes Parkway (GLP) corridor. This project will design center medians with turn lanes at Garden Lake Parkway intersections between Thomas Road and Lakeshore Drive. The existing at-grade footpath on the west side of GLP will be converted to a raised sidewalk with curb and curb ramps. Buffered bike lanes with small decorative paved medians located at intersections and mid-block locations will be installed to channelize vehicles entering and exiting GLP and reduce high-risk passing maneuvers. At the intersection of Lakeshore Drive and GLP, the intersection will be raised to provide a traffic table, improve pedestrian visibility and reduce approaching vehicle speeds. The four corners of the intersection will be extended with reduced curb returns/bulb-outs to reduce the pedestrian crossing distance on all four legs of the intersection. Speed table warning signs will be placed in advance of the intersection on all four approaches. Land acquisition is not anticipated as part of the project. Total cost of design is \$100,000. Estimated completion June 30, 2024.

Justification:

The improvements are based on recommendations from the Garden Lakes Parkway Corridor Study, completed in 2019. Due to the high volume of pedestrian traffic and high vehicular speeds, this program will improve the safety of pedestrians, bicyclists and vehicles along the Garden Lakes Parkway corridor.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Garden Lakes Parkway Improvements Design	Design/Engineering	\$0	\$100,000	\$0	\$0	\$0
		\$0	\$100,000	\$0	\$0	\$0

Utilities**Project Title** SCADA Security Enhancements**Project #** A0115**Priority:** 0**Description:**

This project provides a secure environment for critical infrastructure, secure Supervisory Control and Data Acquisition (SCADA) equipment, with installation of firewalls as an additional level of security as recommended by DHS and best practices.

Justification:

Enhance the security of SCADA equipment to ensure the safeguard of the city's water infrastructure.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
SCADA Security Enhancements	Technology - Hardware CAP	\$260,000	\$10,000	\$10,000	\$10,000	\$10,000
		\$260,000	\$10,000	\$10,000	\$10,000	\$10,000

Utilities**Project Title** Site Security at Well and Booster Stations**Project #** U0238**Priority:** 1**Description:**

Site Security request to add cameras and intrusion alarm capability at the Well and Booster station facilities throughout the city. Total estimated cost is \$90,000 with an anticipated completion date of June 30, 2023.

Justification:

Site Security: The Site Security cameras for monitoring our Water Well and Booster facilities are needing replacement and are in some case obsolete. The need for Site Security improvements have been identified within the City of Avondale's "Risk & Resilience Assessment" and within the Well & Booster Station Assessment project. Many of the existing cameras are over 10 years old and are failing at an increased pace; some will not be compatible with the newer software and IT Server. The recommendation from the City I.T. department is to replace all of the cameras to assure site security.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Site Security at Well and Booster Stations	Construction - Non Building	\$0	\$0	\$0	\$0	\$0
Site Security at Well and Booster Stations	Technology - Hardware CAP	\$90,000	\$0	\$0	\$0	\$0
		\$90,000	\$0	\$0	\$0	\$0

Utilities**Project Title** Water Reclamation Facility Influent Pump**Project #** U0216**Priority:** 1**Description:**

Purchase an influent pump for the water reclamation facility for backup and reduce the risk of impacting services to residents.

Justification:

The submersible, chopper style pumps are designed to chop or macerate waste solids as part of the pumping action. The pumps can chop through and pump solids such as plastics, heavy rags, grease, hairballs, wood and paper products, and stringy materials without plugging. A total of three pumps are installed with the ability to install two more pumps without any modification to the influent pump station. The pump station is designed to handle the peak flows with two pumps running. A third pump is installed as a standby pump.

Since inception of the influent pump station in 2010, a pump could provide enough capacity to handle the peak hydraulic flows. As a result, when a pump was pulled for preventative maintenance, the second pump acted as a standby pump during servicing. However, in the past year or so, the facility has experienced an increase in flow. With this increased hydraulic loading, a second influent pump is now required to maintain a target influent wet well level, and to keep from surcharging the gravity collection system. Consequently, this poses a concern with redundancy when a pump is pulled for preventative maintenance. The lead time for repairs to a pump and electric motor is a minimum of 10 weeks. This extended lead time is the result of the size of the pump and scarcity of parts.

This supplemental request will provide the funding to purchase a fourth influent pump. This will enable staff to maintain three pumps in service while preventative or reactive maintenance is being performed.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Water Reclamation Facility Influent Pump	Furniture, Fixtures, Equipment	\$150,000	\$0	\$0	\$0	\$0
		\$150,000	\$0	\$0	\$0	\$0

Utilities

Project Title 10th Street Lift Station - Force Main Improvements

Project # U0003

Priority: 2

Description:

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. Total estimated cost is \$1,952,000 with an anticipated completion by June 30, 2023.

Justification:

The 10th Street Lift Station conveys over one million gallons per day (MGD) of wastewater from the northwest portion of Avondale. Due to 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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
10th Street Lift Station - Force Main Improvements	Construction - Non Building	\$1,852,000	\$0	\$0	\$0	\$0
		\$1,852,000	\$0	\$0	\$0	\$0

Utilities**Project Title** Well #26 Replacement**Project #** U0218**Priority:** 2**Description:**

Well #26 has failed and requires replacement. This project is for the design and construction of a complete well replacement for the existing Well #26. Well#26 is located approximately in 127 Avenue and the I-10. NE corner of the Conn's and Port Authority Warehouse. FY2023 cost \$3,000,000.

Justification:

Well & Booster Station Assessment recommends replacement (Carollo, 2021)

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Well #26 Replacement	Construction - Non Building	\$2,700,000	\$0	\$0	\$0	\$0
Well #26 Replacement	Design/Engineering	\$300,000	\$0	\$0	\$0	\$0
		\$3,000,000	\$0	\$0	\$0	\$0

Utilities**Project Title** Large Diameter Sewer Line Repair**Project #** U0074**Priority:** 3**Description:**

In FY2021 the project completed the assessment of our large diameter sewer system. Starting in FY2023, design and construction of individual projects will begin at a cost of \$1,800,000.

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 FY2021 assessment.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Large Diameter Sewer Line Repair	Construction - Non Building	\$1,800,000	\$0	\$725,000	\$1,250,000	\$1,175,000
		\$1,800,000	\$0	\$725,000	\$1,250,000	\$1,175,000

Utilities

Project Title The BLVD Well (#33) & Transmission Line

Project # U0131

Priority: 3

Description:

The project is for the city's portion of construction of a new Salt River Project (SRP) shared well and associated transmission main, referred to as the BLVD Well #33, at 114th Avenue and Roosevelt Street. The project includes new well design and drilling, zonal sampling, wellhead design, construction, and new well transmission lines to convey the water to the nearest reservoir/booster site. Total estimated cost is \$2,880,000 and anticipates completion by June 30, 2023.

Justification:

It is necessary for the city to drill and equip new water production wells to meet future water demands and ensure system reliability. The 2018 Integrated Utility Master Plan identified a numbers of future well sites to meet these needs. Public Works staff prioritizes which sites should be constructed based on operational needs, costs and system demands. The cost of the well construction portion is a 50/50 split with SRP and benefits future development on a prime corner at Avondale Boulevard & Roosevelt Street.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
The BLVD Well (#33) & Transmission Line	Construction - Non Building	\$2,600,000	\$0	\$0	\$0	\$0
The BLVD Well (#33) & Transmission Line	Design/Engineering	\$44,000	\$0	\$0	\$0	\$0
		\$2,644,000	\$0	\$0	\$0	\$0

Utilities**Project Title** Distribution Pressure Improvements**Project #** U0038**Priority:** 4**Description:**

Evaluation and modeling of the distribution is necessary to identify specific improvements. This project will fund a study to provide for the design and construction of infrastructure related to the improvement of pressure at localized areas within the distribution system. Total estimated cost is \$8,332,000 with an estimated completion by June 30, 2023.

Justification:

Future development may require an increase of the system pressures in the northeast portion of the city, where more development is scheduled to occur, while maintaining the existing system pressures to the south. Minimum and Maximum system pressures must be controlled as regulated by Arizona Department of Environmental Quality.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Distribution Pressure Improvements	Construction - Non Building	\$8,000,000	\$0	\$0	\$0	\$0
Distribution Pressure Improvements	Design/Engineering	\$197,000	\$0	\$0	\$0	\$0
		\$8,197,000	\$0	\$0	\$0	\$0

Utilities

Project Title Water Reclamation Facility Odor Control System Improvements **Project #** U0150**Priority:** 4**Description:**

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. Total estimated cost is \$2,750,000 and anticipates completion by June 30, 2023.

Justification:

The odor control system is nearing the end of its useful life. Odor Control is required under the current Aquifer Protection Permit issued for the facility for foul air removal. Odor control systems remove hydrogen sulfide gas from the air, which also reduces accelerated deterioration of plant facilities from the formation of sulfuric acid. This project also addresses neighborhood odor control in advance of the future residential development in the area.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Water Reclamation Facility Odor Control System Improvements	Construction - Non Building	\$2,670,000	\$0	\$0	\$0	\$0
		\$2,670,000	\$0	\$0	\$0	\$0

Utilities

Project Title	Dysart Road Sewer Replacement - Corral Street to Lower Buckeye Road	Project #	U0044
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Priority: 5

Description:

This project will replace the existing 10-inch diameter sewer line in 7th and 4th Street between Corral Street and Lower Buckeye Road alignment with a 12-inch diameter sewer line and realign the pipe to stay within the public right of way. Total project cost is estimated at \$2,570,000 with an anticipated completion date of June 30, 2024.

Justification:

The existing 10-inch diameter sewer line in 7th and 4th Streets is undersized between Corral Street and Lower Buckeye Road. The 2018 Integrated Utility Master Plan identified that this line needs to be upsized to accommodate future development in the area and to reduce the risk of sewer overflow. This sewer main crosses under the Rose Terrace Apartments on the southeast corner of Harrison Drive and 4th Street, making the section very difficult to repair and maintain. Realigning the pipe to stay within the public right of way will alleviate this issue. This project is to be accomplished using trenchless technology, so does not include costs to install fiber conduit.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Dysart Road Sewer Replacement - Corral Street to Lower Buckeye Road	Construction - Non Building	\$1,890,000	\$220,000	\$0	\$0	\$0
Dysart Road Sewer Replacement - Corral Street to Lower Buckeye Road	Design/Engineering	\$460,000	\$0	\$0	\$0	\$0
		\$2,350,000	\$220,000	\$0	\$0	\$0

Utilities

Project Title Well at 107th Avenue & Encanto Boulevard - Shared Well **Project #** U0159

Priority: 5

Description:

Public Works is working with the Salt River Project (SRP) to construct a new shared well at 107th Avenue and Encanto Boulevard. The project will include re-drilling the existing irrigation well, zonal sampling, wellhead design and construction. The city will construct a new 12-inch well transmission line at 107th to convey the water to Garden Lakes Booster station as part of the North Avondale Water Supply Project, WA1469. Total estimated budget is \$455,000 and expected completion is by June 30, 2023.

Justification:

It is necessary for the city to drill and equip new water production wells to meet future water demands and ensure system reliability. The 2018 Integrated Utility Master Plan identified a numbers of future well sites to meet these needs. This will supply water to the Garden Lakes Booster station and provide the city with additional water to blend with the new City of Phoenix water connection. Costs for this project will be shared with SRP.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Well at 107th Avenue & Encanto Boulevard - Shared Well	Construction - Non Building	\$455,000	\$0	\$0	\$0	\$0
		\$455,000	\$0	\$0	\$0	\$0

Utilities

Project Title City Wide Sewer Improvements

Project # U0022

Priority: 6

Description:

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:

FY2021- Locations Identified in Quarter Section 1812, Total Length = 1,300 linear feet

FY2022- Locations Identified in Quarter Section 1813, Total Length = 4,300 linear feet

FY2023- Locations Identified in Quarter Section 1814, Total Length = 2,250 linear feet

FY2024- Locations Identified in Quarter Section 1914, Total Length = 1,250 linear feet

FY2025- Locations Identified in Quarter Section 2013, Total Length = 2,500 linear feet

FY2026-2030- 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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
City Wide Sewer Improvements	Construction - Non Building	\$630,000	\$250,000	\$400,000	\$120,000	\$120,000
		\$630,000	\$250,000	\$400,000	\$120,000	\$120,000

Utilities**Project Title** Garden Lakes Nitrate Equipment Replacement**Project #** U0062**Priority:** 6**Description:**

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. Total estimated cost is \$3,880,000 and estimated completion by June 30, 2025.

Justification:

The city's Garden Lakes Booster station was equipped with a nitrate treatment system capable of treating 1,200 gallons per minute (gpm) in 2006. The equipment is reaching the end of its useful life. The new equipment will ensure the reliability of water treatment at the site and keep operating and maintenance costs from escalating. Without an optimally functioning nitrate treatment system, the City's ability to blend our well supply water with Phoenix interconnect water would be limited and the capacity of the Garden Lakes booster station would be greatly restricted.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Garden Lakes Nitrate Equipment Replacement	Construction - Non Building	\$0	\$0	\$3,880,000	\$0	\$0
		\$0	\$0	\$3,880,000	\$0	\$0

Utilities

Project Title Lift Station Security Upgrades

Project # U0076

Priority: 7

Description:

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: FY2021 - 10th Street Lift Station and Fulton Lift Station. FY2022 -4th Street Lift Station, Riley Lift station. FY2023 - Whyman Lift Station. Total estimated cost of \$186,000 with anticipated completion of June 30, 2023.

Justification:

This program will continue with the upgrading of the security systems at the sewer lift stations, bringing them in line with the security systems at our water system sites. This program provides an elevated level of protection of the water and sewer systems from potential physical and cyber security threats. Lift Station - Supervisory Control and Data Acquisition (SCADA) & Security upgrades are scheduled based on operational needs. FY2021 Security upgrades were initiated at the 10th Street Lift station which allowed for facility monitoring and future capability of adding cameras and intrusion alarming devices. FY2022 the 4th St. Lift Station will receive upgrades to the PLC and facility site security to include additional cameras.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Lift Station Security Upgrades	Technology - Hardware CAP	\$136,000	\$0	\$0	\$0	\$0
		\$136,000	\$0	\$0	\$0	\$0

Utilities

Project Title Pressure Reducing Valve Station Technology Upgrades **Project #** U0098**Priority:** 7**Description:**

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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Pressure Reducing Valve Station Technology Upgrades	Design/Engineering	\$0	\$0	\$0	\$50,000	\$0
Pressure Reducing Valve Station Technology Upgrades	Technology - Hardware CAP	\$0	\$0	\$0	\$450,000	\$0
		\$0	\$0	\$0	\$500,000	\$0

Utilities**Project Title** Northside Arsenic Treatment System Rehabilitation**Project #** U0089**Priority:** 8**Description:**

This project is for the repair or replacement of the coatings, fittings, control valves, and the filter media contained in the three process vessels at the Northside Reservoir and Booster Station. Total estimated cost is \$1,390,000 with estimated completion by June 30, 2023.

Justification:

The city's Northside Reservoir and Booster Station contains an arsenic treatment system that was constructed in the mid 2000's. The arsenic treatment system's process vessels and media need to be rehabilitated and replaced respectively to ensure continued and proper operation.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Northside Arsenic Treatment System Rehabilitation	Construction - Non Building	\$967,000	\$0	\$0	\$0	\$0
		\$967,000	\$0	\$0	\$0	\$0

Utilities

Project Title Water Reclamation Facility - Phase II Expansion Design **Project #** U0219**Priority:** 8**Description:**

This project will be for the design phase to increase the average daily maximum capacity of the Water Reclamation Facility (WRF) from 9 to 12 million gallons per day (MGD) to handle flows associated with expected growth. The main project elements will include capacity increases, upgrades to headworks equipment (the front-end process that removes debris and grit), instrumentation and electrical upgrades, secondary treatment processes, disinfection, solids handling systems, and any other plant processes that require the upgrade or capacity increases to meet the 12 MGD demand. This project includes design and construction.

Justification:

State regulations require an expansion of the treatment plant when the facility reaches 80% of the rated design capacity of 9 MGD. Our current sewer flows average 5.7 MGD. Project design shall commence once flows reach 7.2 MGD at the current plant. Design is estimated to begin in FY2025 after reevaluation of the projected growth. Moving the project start date up 3 fiscal years from FY2028.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Water Reclamation Facility - Phase II Expansion Design	Design/Engineering	\$0	\$0	\$6,307,000	\$0	\$0
		\$0	\$0	\$6,307,000	\$0	\$0

Utilities

Project Title	McDowell Road Sewer Line Replacement - 119th Avenue to Avondale Boulevard	Project #	U0081
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Priority: 9

Description:

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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
McDowell Road Sewer Line Replacement - 119th Avenue to Avondale Boulevard	Construction - Non Building	\$0	\$0	\$450,000	\$0	\$0
McDowell Road Sewer Line Replacement - 119th Avenue to Avondale Boulevard	Design/Engineering	\$0	\$0	\$50,000	\$0	\$0
		\$0	\$0	\$500,000	\$0	\$0

Utilities

Project Title New River-Agua Fria River Underground Storage Project (NAUSP) Capacity Purchase **Project #** U0220

Priority: 9

Description:

Purchase 6,000 +/- AF of additional storage/recharge capacity at the New River-Agua Fria River Underground Storage Project (NAUSP) operated by Salt River Project (SRP) from the City of Chandler for an estimated total \$7.2 Million.

Justification:

This provides Avondale additional recharge capability and will alleviate the need for a water surface treatment plant. Avondale will own the recharge space and the land. The McDowell Recharge facility is the only means for Avondale to recharge our allocation of surface water from Central Arizona Project (CAP) and Salt River Project (SRP) and allow for additional reclaimed water from the Water Reclamation Facility (WRF) to be recharged in the future as the plant continues to receive and treat more wastewater attributed to growth as we approach build out conditions. Demand at Buildout is 29,280 AF, with 20,000 AF of capacity at McDowell and 3,000 AF at NAUSP. This new 6,000 AF will bring us very close to the buildout demand required for Avondale (29,000 AF).

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
New River-Agua Fria River Underground Storage Project (NAUSP) Capacity Purchase	Land Acquisition	\$7,200,000	\$0	\$0	\$0	\$0
		\$7,200,000	\$0	\$0	\$0	\$0

Utilities

Project Title Dysart Road Sewer Replacement - Riley to Corral

Project # U0045

Priority: 10

Description:

This project is for upsizing the existing 8-inch and 10-inch diameter sewer lines in Dysart Road, between Riley Drive and Corral Street, with a 12-inch. Potentially using a trenchless technology of replacing pipe called pipe bursting. Pipe bursting minimizes impact of these repairs on the traveling public. The total project cost is \$4,135,000 and is expected to be completed by June 30, 2023.

Justification:

The existing 8/10-inch diameter sewer line in Dysart Road, between Riley Drive and Corral Street, is functioning near its designed capacity. The 2018 Integrated Utility Master Plan identified that this line needs to be upsized to accommodate future development in the area and to reduce the risk of sewer overflows. A video inspection also identified a section of ductile Iron Pipe (DIP) south of Western Avenue that is severally deteriorated, which increased the importance of replacing this line with the upgraded line size. Design for the project started in FY2019. Construction is anticipated to carry over into FY2021.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Dysart Road Sewer Replacement - Riley to Corral	Construction - Non Building	\$3,435,000	\$0	\$0	\$0	\$0
		\$3,435,000	\$0	\$0	\$0	\$0

Utilities

Project Title Rancho Santa Fe Reservoir Coating Repairs and Rehabilitation **Project #** U0103**Priority:** 10**Description:**

This is the last of six operational steel reservoirs that have not been rehabilitated. This project includes initial tank inspections, identifying required improvements and repairs, design and rehabilitation as needed for the 1 million gallon (MG) Rancho Santa Fe west reservoir. Total project cost, including additional FY2023 allocation, is \$2,290,000 and is expected to be completed by June 30, 2023.

Justification:

The water storage in the City's water distribution system is primarily supplied by six above ground steel reservoirs. In FY16, a condition assessment identified several critical deficiencies in the reservoir coatings and structural systems. If left uncorrected, these deficiencies could affect the safety and reliability of the water system.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Rancho Santa Fe Reservoir Coating Repairs and Rehabilitation	Construction - Non Building	\$1,460,000	\$0	\$0	\$0	\$0
		\$1,460,000	\$0	\$0	\$0	\$0

Utilities**Project Title** Hydro Excavation Truck**Project #** U0215**Priority:** 11**Description:**

Purchase a New Hydro Excavation Truck for the Water Distribution Division that will replace an existing Vactor Truck that the team inherited. Vehicle is expected to be purchased and put in service by June 30, 2023.

Justification:

The Water Distribution Division inherited a Vactor Truck that was going to be placed out of service to determine if it is an asset that could enhance their operations. After having the Vactor Truck for several years, it has been determined that it is valuable to their operations as it provides crews a means to react quicker when responding to water main leaks. This is because the Vactor truck allows the removal of water and moist soil that is more difficult with standard excavation equipment. The current Vactor Truck will require extensive repairs to continue to be in service and is past its useful life. A new, smaller Hydro Excavation Truck is needed to continue the services the Water Distribution needs to provide timely response to repairs.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Hydro Excavation Truck	Vehicles	\$325,000	\$0	\$0	\$0	\$0
		\$325,000	\$0	\$0	\$0	\$0

Utilities**Project Title** Relocate Riley Lift Station**Project #** U0106**Priority:** 11**Description:**

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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Relocate Riley Lift Station	Construction - Non Building	\$77,000	\$0	\$0	\$0	\$0
Relocate Riley Lift Station	Technology - Hardware CAP	\$15,000	\$0	\$0	\$0	\$0
		\$92,000	\$0	\$0	\$0	\$0

Utilities

Project Title Site Security at the Water Reclamation Facility **Project #** U0237**Priority:** 12**Description:**

Site Security: Improvement to the site security of the Water Reclamation Facility (WRF). Total estimated cost is \$90,000 with an anticipated completion date of June 30, 2023.

Justification:

Site Security: There are currently no active video surveillance cameras at the Water Reclamation Facility. A recent Threat Vulnerability Assessment was conducted by the Avondale Police Department (3/2020) of the facility. From this assessment recommendations to improve site security to include cameras and intrusion alarm capability were identified. The recommendation from the City Information Technology Department is to add cameras and intrusion alarm capability to assure an improvement with site security.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Site Security at the Water Reclamation Facility	Construction - Non Building	\$0	\$0	\$0	\$0	\$0
Site Security at the Water Reclamation Facility	Technology - Hardware CAP	\$90,000	\$0	\$0	\$0	\$0
		\$90,000	\$0	\$0	\$0	\$0

Utilities**Project Title** Well #25 Rehabilitation**Project #** U0217**Priority:** 12**Description:**

Complete rehabilitation of Well #25 per the Well & Booster Station Assessment completed in 2021. Estimated cost is \$250,000 and is expected to be complete by June 30, 2023.

Justification:

As summarized in the recently completed Well and Booster Station Assessment, November 2021, Well #25 has a high risk to the overall water system and has decreased in capacity from 1,100 gallons per minute (gpm) to less than 250 gpm. That's more than a 75% drop in production capability. The recommendation is to rehabilitate this well which includes a pump evaluation, well liner and annular material installations and post testing to bring the well back to "normal" production levels.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Well #25 Rehabilitation	Construction - Non Building	\$250,000	\$0	\$0	\$0	\$0
		\$250,000	\$0	\$0	\$0	\$0

Utilities

Project Title McDowell Road 16-inch Waterline - Avondale to 99th **Project #** U0080

Priority: 13

Description:

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). Total project cost is estimated at \$2,650,000 and is planned for completion by June 30, 2025.

Justification:

The line was identified in the 2018 Integrated Utility Master Plan as being undersized for the future needs of the water distribution system.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
McDowell Road 16-inch Waterline - Avondale to 99th	Construction - Non Building	\$500,000	\$0	\$1,650,000	\$0	\$0
McDowell Road 16-inch Waterline - Avondale to 99th	Design/Engineering	\$0	\$500,000	\$0	\$0	\$0
		\$500,000	\$500,000	\$1,650,000	\$0	\$0

Utilities**Project Title** 99th Ave Waterline - Thomas to Encanto**Project #** U0006**Priority:** 14**Description:**

This project consists of the installation of 2,600 linear feet of 16-inch waterline within 99th Avenue from Thomas Road south to Encanto Boulevard. The project includes design and construction of the waterline with the addition of 2,600 linear feet of conduit (for future fiber). Total estimated project cost is \$956,000 and anticipates completion by June 30, 2023.

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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
99th Ave Waterline - Thomas to Encanto	Construction - Non Building	\$798,000	\$0	\$0	\$0	\$0
99th Ave Waterline - Thomas to Encanto	Design/Engineering	\$80,000	\$0	\$0	\$0	\$0
99th Ave Waterline - Thomas to Encanto	Technology - Hardware CAP	\$78,000	\$0	\$0	\$0	\$0
		\$956,000	\$0	\$0	\$0	\$0

Utilities

Project Title White Mountain Apache Tribe Water Settlement **Project #** U0164**Priority:** 15**Description:**

Through the White Mountain Apache Tribe Water Settlement, the city will lease 882 acre-feet of water for 100 years. Total estimated cost is \$2,409,000 with an estimated completion by June 30, 2023.

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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
White Mountain Apache Tribe Water Settlement	Construction - Non Building	\$53,000	\$0	\$0	\$0	\$0
White Mountain Apache Tribe Water Settlement	Intangible Asset - CAP	\$2,747,000	\$0	\$0	\$0	\$0
		\$2,800,000	\$0	\$0	\$0	\$0

Utilities

Project Title Water System Line Replacements and Expansions

Project # U0153

Priority: 16

Description:

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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Water System Line Replacements and Expansions	Construction - Non Building	\$1,672,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
		\$1,672,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Utilities

Project Title Garden Lakes Site - 2nd Reservoir & Booster Improvements **Project #** U0065**Priority:** 17**Description:**

This project is for design and construction of a new 2 million gallon (MG) underground concrete reservoir and booster equipment improvements to increase capacity at the Garden Lakes Reservoir & Booster Station. Total estimated cost is \$8,358,000 with anticipated completion by June 30, 2026.

Justification:

The Garden Lakes Reservoir & Booster Station 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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Garden Lakes Site - 2nd Reservoir & Booster Improvements	Construction - Non Building	\$0	\$0	\$1,538,000	\$5,970,000	\$0
Garden Lakes Site - 2nd Reservoir & Booster Improvements	Design/Engineering	\$0	\$0	\$850,000	\$0	\$0
		\$0	\$0	\$2,388,000	\$5,970,000	\$0

Utilities

Project Title	Rancho Santa Fe Reservoir & Booster Electrical and Control Upgrades	Project #	U0102
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Priority: 18

Description:

This project will replace the existing electrical and control systems at the Rancho Santa Fe Reservoir & Booster Station site. Total estimated cost is \$650,000 with anticipated completion by June 30, 2026.

Justification:

The Rancho Santa Fe Reservoir and Booster station was originally constructed in the late 1990's and currently is the largest water supply source for the City. Many of the electrical and control systems at the site are nearing the end of their useful lives. The new equipment will meet current city standards and will ensure that the site can continue to operate safely and reliably.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Rancho Santa Fe Reservoir & Booster Electrical and Control Upgrades	Construction - Non Building	\$0	\$0	\$0	\$550,000	\$0
Rancho Santa Fe Reservoir & Booster Electrical and Control Upgrades	Design/Engineering	\$0	\$0	\$100,000	\$0	\$0
		\$0	\$0	\$100,000	\$550,000	\$0

Utilities**Project Title** Future Well**Project #** U0061**Priority:** 19**Description:**

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. Total estimated cost is \$2.7 million and anticipated completion by June 30, 2028.

Justification:

It is necessary for the city to drill and equip new water production wells to meet future water demands and ensure system reliability. The 2018 Integrated Utility Master Plan identified a numbers of future well sites to meet these needs. Public Works staff will evaluate the options and make a site selection based on operational needs, system demands and project cost projections.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Future Well	Construction - Non Building	\$0	\$0	\$0	\$0	\$0
Future Well	Design/Engineering	\$0	\$0	\$0	\$0	\$700,000
Future Well	Public Art	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$700,000

Utilities

Project Title Abandoned Well Site Closures

Project # U0008

Priority: 20

Description:

This request will fund the abandonment of 9 well sites which are inactive and no longer in use over a two-year period. Estimated total project cost is \$200,000 (\$100,000 in FY2023) and is expected to be complete by June 30, 2023.

Justification:

There are nine inactive well sites at various locations throughout Avondale. This supplemental request will provide the funding to formally abandon the wells per ADWR standards and remove any above and below ground infrastructure from the property, such as piping and chain link fencing, etc. These sites are not high risk, but the complete abandonment will improve aesthetics in the neighborhoods in which they are located and eliminate the possible infiltration of contaminants into the groundwater below the wells.

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)

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Abandoned Well Site Closures	Other Services	\$111,000	\$0	\$0	\$0	\$0
		\$111,000	\$0	\$0	\$0	\$0

Utilities

Project Title Gateway Nitrate Treatment Equipment Replacement **Project #** U0066**Priority:** 21**Description:**

The focus of this project is to provide for the replacement of the original nitrate treatment systems (1,300 gallons per minute). The project includes design and construction costs associated with a complete replacement. Total estimated project cost is \$3,395,000 and is expected to be complete by June 30, 2023.

Justification:

The Gateway Booster station was equipped with a nitrate treatment system capable of treating 1,300 gallons per minute (gpm) in 2004. In 2018, a new nitrate treatment system was constructed at the site to add an additional 1,700 gpm of capacity. The additional capacity allowed the city to fully utilize the wells supplying water to the site. The original 1,300 gpm nitrate treatment system has reached the end of its useful life.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Gateway Nitrate Treatment Equipment Replacement	Construction - Non Building	\$2,395,000	\$0	\$0	\$0	\$0
		\$2,395,000	\$0	\$0	\$0	\$0

Utilities**Project Title** McDowell Recharge Basin Improvements**Project #** U0078**Priority:** 22**Description:**

The FY2019 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 FY2023 project will complete the distribution piping improvements to all other basins at the site. The total estimated project cost is \$750,000 and is expected to be complete by June 30, 2023.

Justification:

The McDowell Recharge Facility was constructed in 1999 to recharge the City's Salt River Project (SRP) and Central Arizona Project (CAP) water supplies. Modifications were made at a later date to allow treated reclaimed water from the City's Water Reclamation Facility (WRF) to be brought to the recharge site. In recent years the staff has had issues with obtaining accurate readings from the weir/metering structure that introduces SPR and CAP flows to the site. Additionally, staff continues to experience difficulty with distributing the incoming flows to the designated recharge basins.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
McDowell Recharge Basin Improvements	Construction - Non Building	\$755,000	\$0	\$0	\$0	\$0
		\$755,000	\$0	\$0	\$0	\$0

Utilities**Project Title** Well 22 and Transmission Line**Project #** U0156**Priority:** 23**Description:**

The project is for the design and construction of a new well, equipment and associated transmission lines located at or near the existing Well No. 22 site on Van Buren Street and Avondale Boulevard. The city will also evaluate and purchase additional land. Total estimated cost is \$4,300,000 with an anticipated completion by June 30, 2029.

Justification:

It is necessary for the city to drill and equip new water production wells to meet future water demands and ensure system reliability. Existing Well 22 is currently inactive. The 2018 Integrated Utility Master Plan identified a numbers of future well sites to meet these needs.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Well 22 and Transmission Line	Construction - Non Building	\$0	\$0	\$0	\$0	\$0
Well 22 and Transmission Line	Design/Engineering	\$0	\$0	\$0	\$0	\$430,000
Well 22 and Transmission Line	Land Acquisition	\$75,000	\$0	\$0	\$0	\$0
		\$75,000	\$0	\$0	\$0	\$430,000

Utilities

Project Title Northside Booster Well Site - Land Purchase & DCR **Project #** U0090**Priority:** 24**Description:**

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 well at build-out. The identified project will allow for the purchase of the land required prior to development occurring in the area.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Northside Booster Well Site - Land Purchase & DCR	Land Acquisition	\$75,000	\$0	\$0	\$0	\$0
		\$75,000	\$0	\$0	\$0	\$0

Utilities**Project Title** Crystal Gardens Treatment Cells Assessment**Project #** U0035**Priority:** 25**Description:**

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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Crystal Gardens Treatment Cells Assessment	Construction - Non Building	\$107,000	\$0	\$0	\$0	\$0
		\$107,000	\$0	\$0	\$0	\$0

Utilities

Project Title	Tank Abandonment at Mountain View Park	Project #	U0124
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Priority:	26
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Description:

This request will fund the demolition and removal of a 40' diameter steel water tank that is no longer in service. Estimated cost is \$170,000 and is expected to be complete by June 30, 2023.

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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Tank Abandonment at Mountain View Park	Other Services	\$35,000	\$0	\$0	\$0	\$0
		\$35,000	\$0	\$0	\$0	\$0

Utilities**Project Title** Well and Booster Station Metering Upgrades**Project #** U0158**Priority:** 27**Description:**

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 (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.

FY2022 and FY2023:

Meter replacements this fiscal year are planned for Wells #10, #11, #12, including the Coldwater and Garden Lakes Booster Stations. 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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Well and Booster Station Metering Upgrades	Construction - Non Building	\$556,000	\$0	\$0	\$0	\$0
		\$556,000	\$0	\$0	\$0	\$0

Utilities**Project Title** Well 7 Site Development**Project #** U0157**Priority:** 28**Description:**

This project includes the acquisition of property to expand the existing Well #7 site. In addition to property acquisitions, the project includes design and construction of a perimeter security wall, emergency generator, electrical equipment upgrades, piping modifications and the undergrounding of the existing overhead electrical power service to the site. Total project cost is estimated at \$1,575,000 and anticipated completion is by June 30, 2023.

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.

Project Title	GLAccount	FY2023	FY2024	FY2025	FY2026	FY2027
Well 7 Site Development	Construction - Non Building	\$1,575,000	\$0	\$0	\$0	\$0
		\$1,575,000	\$0	\$0	\$0	\$0