



City of Avondale
City Council Meeting
Tuesday, March 21, 2023

Mayor and Council

Kenneth Weise, Mayor

Mike Pineda, Vice Mayor

Tina Conde, Council Member | Curtis Nielson, Council Member

Veronica Malone, Council Member | Gloria Solorio, Council Member

Max White, Council Member

Administration

Ron Corbin, City Manager

Cherlene Penilla, Assistant City Manager | Tracy Stevens, Assistant 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 Tuesday, March 21, 2023

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

SPECIAL MEETING 5:00 PM

CALL TO ORDER BY MAYOR

1. ROLL CALL BY THE CITY CLERK

2. WORK SESSION AGENDA

a. COUNCIL BUDGET DISCUSSION

City Council will receive an update from staff regarding the financial forecast, budget priorities, a draft of funded supplementals as well as other important considerations as the city prepares for the FY2024 budget adoption. This item is for discussion only, input and feedback is requested from City Council.

b. CAPITAL IMPROVEMENT PLAN BUDGET UPDATE

City Council will receive an update from staff regarding current Capital Improvement Plan projects and proposed projects for FY2024. This item is for discussion only, input and feedback is requested from City Council.

c. SALARY MARKET STUDY UPDATE

City Council will receive an update from staff regarding recent results of the salary market study and the recommended proposal based on the findings. This item is for discussion only, input and feedback is requested from City Council.

3. 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.

FY2024 Operating Budget
Funded Supplemental Requests for March 21 Budget Presentation

Dept	Funded Supplemental Request	FY24 FTEs	FY24 Amount
City Administration			
	City Council Management Analyst	1.00	\$124,300
City Administration Total			\$124,300
City Auditor			
	Audit Committee	-	\$3,000
	Audit Software	-	\$27,000
	Auditor Training and Membership	-	\$2,800
	City Auditor Professional Services	-	\$55,000
City Auditor Total			\$87,800
City Clerk			
	2023 and 2024 Election Costs	-	\$143,000
	Council Chamber Audio/Video Changes	-	\$50,000
City Clerk Total			\$193,000
City Court			
	Court Clerk II	1.00	\$62,900
	Increase to Court Enhancement Fund	-	\$10,000
City Court Total			\$72,900
Development Services			
	Inspection Scheduling Platform	-	\$35,000
Development Services Total			\$35,000
Economic Development			
	Economic Opportunities Fund	-	\$1,100,000
Economic Development Total			\$1,100,000
Engineering Services			
	Electricity for Traffic Engineering	-	\$200,000
	Engineering Street Materials	-	\$321,000
	Overtime for Traffic Engineering	-	\$37,000
Engineering Services Total			\$558,000
Facilities			
	Avondale Corporate Center HVAC Replacement	-	\$300,000
	Facilities Inflationary Increase	-	\$78,000
	Janitorial Cost Increase	-	\$300,000
	Parks Maintenance	-	\$20,000
	Part-Time Management Analyst	-	\$9,000
Facilities Total			\$707,000
Finance & Budget			
	Arizona Department of Revenue Tax System Assessment	-	\$65,000
	Biennial Impact Fee Audit	-	\$15,000
	Business License System	-	\$37,000
	Credit Card Fees Increase	-	\$204,000
	Grants Coordinator	1.00	\$142,000
Finance & Budget Total			\$463,000
Fire and Medical			
	Community Outreach Citizens Academy	-	\$2,000
	Community Outreach Programming Avondale Middle School Mentor Program	-	\$55,000
	Community Outreach Programming Females in Response Emergency Services (FIRES)	-	\$43,000
	Contractual Services and Related Obligations	-	\$367,000
	Fire & Medical Specialist	1.00	\$100,700
	Inventory Specialist	1.00	\$100,700
	Reclassify Deputy Fire Chief	-	\$28,500
	Reclassify Logistics and Physical Resources Coordinator	-	\$8,500
Fire and Medical Total			\$705,400
Human Resources			
	Administrative Assistant	.50	\$32,000
	Risk Insurance Premium Increase	-	\$481,000
	Tuition Reimbursement Increase	-	\$20,000

FY2024 Operating Budget
Funded Supplemental Requests for March 21 Budget Presentation

Dept	Funded Supplemental Request	FY24 FTEs	FY24 Amount
	Workers Compensation Insurance Premium Increase	-	\$100,000
Human Resources Total			\$633,000
Information Technology			
	Annual Operating Increases	-	\$300,000
	IT Network Administrator	1.00	\$142,300
	Multi-Factor Access Keys/Fobs	-	\$50,000
Information Technology Total			\$492,300
Marketing & Public Relations			
	Digital Communication Technology Enhancements	-	\$80,000
	Printing Increase (Inflationary)	-	\$30,000
Marketing & Public Relations Total			\$110,000
Neighborhood and Family Services			
	Avondale Crisis Fund	-	\$20,000
	Avondale Youth Commission Training Budget	-	\$9,000
	Consultant Services for Housing and Urban Development Consolidated Plan	-	\$50,000
	Education Support Funding	-	\$50,000
	Public Safety Homebuyer Program	-	\$100,000
Neighborhood and Family Services Total			\$229,000
Office of Public Safety			
	Demolition Program	-	\$60,000
	Golf Cart for Municipal Security	-	\$22,000
	Increase for the Glendale Regional Public Safety Training Center (GRPSTC)	-	\$11,000
	New Radios For Code Enforcement	-	\$66,000
	Supervisor Vehicle for Code Compliance	-	\$63,000
Office of Public Safety Total			\$222,000
Parks & Recreation			
	Parks and Recreation Tractor Purchase	-	\$50,000
	ViCC Part-Time Staff	-	\$21,600
Parks & Recreation Total			\$71,600
Police			
	Community Crime Mapping	-	\$3,000
	Custodial Services for Southwest Family Advocacy Center	-	\$5,000
	Detainee Vital Signs Monitoring System	-	\$30,000
	Detention Supervisor	1.00	\$144,800
	Electronic Victim's Rights Notifications and Field Training Officer Quality Control	-	\$28,000
	Lease Increase for Southwest Family Advocacy Center	-	\$21,000
	Maricopa County Jail Per Diem Rate Increase	-	\$80,000
	Mental Health Therapists and Clinical Supervisor	-	\$166,300
	Online Public Records Request Program	-	\$35,000
	Overtime Increase	-	\$100,000
	Park Ranger Supervisor	1.00	\$149,100
	Police Training Increase	-	\$100,000
	School Resource Officers	3.00	\$747,600
Police Total			\$1,609,800
Public Works			
	ADEQ Fees Increases	-	\$70,000
	Automotive Equipment Mechanic	1.00	\$101,000
	Biosolids Hauling Contract Increase	-	\$100,000
	Designated Assured Water Supply Study	-	\$270,000
	Enhance Water Conservation Outreach and Programs	-	\$80,000
	Fleet Operations and Optimization Study	-	\$60,000
	Food Scrap Composting Pilot Program	-	\$30,000
	Fuel Trailer	-	\$20,000
	General Fund Allocation for Street Maintenance Salaries	-	\$50,000
	General Laborer	1.00	\$78,800

FY2024 Operating Budget
Funded Supplemental Requests for March 21 Budget Presentation

Dept	Funded Supplemental Request	FY24 FTEs	FY24 Amount
	Landfill Fees Increase	-	\$140,000
	Lead & Copper Rule Contractor/Consultant	-	\$100,000
	Oil & Lubes, Tires, and Contract Increases	-	\$135,000
	Street Maintenance Landscape Water Increase	-	\$45,000
	Vehicle Decals	-	\$25,000
	Water Purchase Increase	-	\$1,000,000
	WeRide Expansion in South Avondale	-	\$860,000
Public Works Total			\$3,164,800
Grand Total			\$10,578,900

Capital Improvement Plan (CIP) Recommendation

Project	Project Number	Total Project Budget	FY2023 Adopted Budget	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Asset Replacement			\$20,327,000	\$9,035,000	\$20,742,000	\$15,498,000	\$16,212,000	\$19,685,000	\$19,899,000
American Sports Center Painting and Surfacing	A0328	\$330,000	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0
Avondale Campus Painting Project	A0328	\$500,000	\$0	\$0	\$160,000	\$90,000	\$160,000	\$90,000	\$0
City Hall Break Room Asset Replacement	A0234	\$55,000	\$55,000	\$55,000	\$55,000	\$0	\$0	\$0	\$0
City Hall Interior Paint	A0351	\$214,000	\$0	\$0	\$214,000	\$0	\$0	\$0	\$0
Communication Systems and Data Center Asset Replacements	M0168	\$1,762,000	\$1,762,000	\$1,460,000	\$1,460,000	\$0	\$0	\$0	\$0
Communication Systems and Data Center Asset Replacements FY2024	M0297	\$608,000	\$0	\$0	\$608,000	\$0	\$0	\$0	\$0
Communication Systems and Data Center Asset Replacements FY2025 and Beyond	M0298	\$5,334,000	\$0	\$0	\$0	\$1,193,000	\$1,481,000	\$1,322,000	\$1,338,000
Computer and Equipment Asset Replacement	A0169	\$1,355,000	\$1,355,000	\$583,000	\$583,000	\$0	\$0	\$0	\$0
Computer and Equipment Asset Replacement FY2024	A0285	\$839,000	\$0	\$0	\$839,000	\$0	\$0	\$0	\$0
Computer and Equipment Asset Replacement FY2025 and Beyond	A0286	\$5,604,000	\$0	\$0	\$0	\$2,625,000	\$969,000	\$1,475,000	\$535,000
Facilities Asset Replacement	A0014	\$1,363,000	\$1,363,000	\$850,000	\$850,000	\$0	\$0	\$0	\$0
Facilities Asset Replacement FY2024	A0267	\$253,000	\$0	\$0	\$253,000	\$0	\$0	\$0	\$0
Facilities Asset Replacement FY2025 and Beyond	A0268	\$2,153,000	\$0	\$0	\$0	\$524,000	\$801,000	\$105,000	\$723,000
Fire Apparatus Replacement	S0225	\$2,666,000	\$2,666,000	\$115,000	\$115,000	\$0	\$0	\$0	\$0
Fire Apparatus Replacement FY2024	S0301	\$675,000	\$0	\$0	\$675,000	\$0	\$0	\$0	\$0
Fire Apparatus Replacement FY2025 and Beyond	S0302	\$2,619,000	\$0	\$0	\$0	\$1,750,000	\$0	\$869,000	\$0
Fire Equipment and Asset Replacement	A0058	\$168,000	\$168,000	\$103,000	\$103,000	\$0	\$0	\$0	\$0
Fire Equipment and Asset Replacement FY2024	A0269	\$382,000	\$0	\$0	\$382,000	\$0	\$0	\$0	\$0
Fire Equipment and Asset Replacement FY2025 and Beyond	A0270	\$1,243,000	\$0	\$0	\$0	\$334,000	\$411,000	\$132,000	\$366,000
Fleet Equipment Replacement Program	A0233	\$210,000	\$160,000	\$210,000	\$210,000	\$0	\$0	\$0	\$0
Lift Station Rehabilitation Program	A0075	\$1,431,000	\$1,431,000	\$0	\$0	\$0	\$0	\$0	\$0
Lift Station Rehabilitation Program FY2024	A0271	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
Lift Station Rehabilitation Program FY2025 and Beyond	A0272	\$800,000	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000
Neighborhood and Family Services Asset Replacement	A0235	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
Neighborhood and Family Services Asset Replacement FY2024	A0289	\$186,000	\$0	\$0	\$186,000	\$0	\$0	\$0	\$0
Neighborhood and Family Services Asset Replacement FY2025 and Beyond	A0290	\$462,000	\$0	\$0	\$0	\$162,000	\$100,000	\$100,000	\$100,000
Parks and Recreation Asset Replacement Plan	A0095	\$30,000	\$30,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
Parks and Recreation Asset Replacement Plan 2024	A0273	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
Parks and Recreation Asset Replacement Plan 2025 and Beyond	A0274	\$708,000	\$0	\$0	\$0	\$0	\$654,000	\$0	\$54,000
Pavement Management Program	T0099	\$3,100,000	\$3,100,000	\$2,448,000	\$2,448,000	\$0	\$0	\$0	\$0
Pavement Management Program FY2024	T0310	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0
Pavement Management Program FY2025 and Beyond	T0311	\$24,000,000	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$9,000,000	\$9,000,000
Police Asset Replacement Program	A0097	\$95,000	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0
Police Asset Replacement Program FY2024	A0275	\$75,000	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0
Police Asset Replacement Program FY2025 and Beyond	A0276	\$741,000	\$0	\$0	\$0	\$12,000	\$36,000	\$412,000	\$281,000
Randel McDaniel Sports Complex Asset Replacement	A0241	\$520,000	\$520,000	\$0	\$0	\$0	\$0	\$0	\$0
Randel McDaniel Sports Complex Asset Replacement FY2024	A0291	\$176,000	\$0	\$0	\$176,000	\$0	\$0	\$0	\$0
Streets Asset Replacement	A0123	\$2,604,000	\$2,604,000	\$1,801,000	\$1,801,000	\$0	\$0	\$0	\$0
Streets Asset Replacement FY2024	A0279	\$2,093,000	\$0	\$0	\$2,093,000	\$0	\$0	\$0	\$0
Streets Asset Replacement FY2025 and Beyond	A0280	\$4,260,000	\$0	\$0	\$0	\$1,065,000	\$1,065,000	\$1,065,000	\$1,065,000
Traffic Pre-Emption Signal Replacement	A0181	\$384,000	\$250,000	\$355,000	\$355,000	\$0	\$0	\$0	\$0
Vehicle Replacement	A0147	\$4,228,000	\$4,228,000	\$626,000	\$626,000	\$0	\$0	\$0	\$0
Vehicle Replacement 2024	A0281	\$1,716,000	\$0	\$0	\$1,716,000	\$0	\$0	\$0	\$0
Vehicle Replacement 2025 and Beyond	A0282	\$18,780,000	\$0	\$0	\$0	\$3,493,000	\$6,285,000	\$3,840,000	\$5,162,000
Water Asset Replacement	A0148	\$530,000	\$530,000	\$424,000	\$424,000	\$500,000	\$500,000	\$500,000	\$500,000
Water Meter Replacement FY2025 and Beyond	A0284	\$2,250,000	\$0	\$0	\$0	\$550,000	\$550,000	\$575,000	\$575,000
Water Meter Replacement Program FY2024	A0283	\$550,000	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0
General Government			\$4,914,000	\$3,947,000	\$6,680,000	\$110,000	\$75,000	\$0	\$110,000
Bridge Housing	M0176	\$2,313,000	\$750,000	\$613,000	\$2,313,000	\$0	\$0	\$0	\$0
City Hall Modular Furniture Replacement	M0021	\$750,000	\$650,000	\$215,000	\$750,000	\$0	\$0	\$0	\$0
Citywide Fiber Expansion & Redundancy	M0177	\$700,000	\$700,000	\$688,000	\$688,000	\$0	\$0	\$0	\$0
Enterprise Asset Management Software System	A0050	\$491,000	\$121,000	\$121,000	\$196,000	\$110,000	\$75,000	\$0	\$110,000

Capital Improvement Plan (CIP) Recommendation

Project	Project Number	Total Project Budget	FY2023 Adopted Budget	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Expand Municipal Court Lobby	M0051	\$828,000	\$828,000	\$781,000	\$781,000	\$0	\$0	\$0	\$0
Mobile Lift for Fleet Shop	M0166	\$86,000	\$86,000	\$0	\$0	\$0	\$0	\$0	\$0
MOSC Security & Workspace Improvements	M0190	\$700,000	\$700,000	\$511,000	\$511,000	\$0	\$0	\$0	\$0
New Park & Ride at BLVD Parking Garage	B0191	\$764,000	\$764,000	\$764,000	\$764,000	\$0	\$0	\$0	\$0
Public Wi-Fi Enhancements	M0101	\$57,000	\$200,000	\$57,000	\$57,000	\$0	\$0	\$0	\$0
Sam Garcia Library and Sernas Plaza Improvements	M0325	\$573,000	\$0	\$150,000	\$573,000	\$0	\$0	\$0	\$0
Security Equipment	M0187	\$65,000	\$65,000	\$37,000	\$37,000	\$0	\$0	\$0	\$0
Sound Wall For Visitor and Conference Center	M0242	\$10,000	\$50,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
Parks and Recreation			\$45,110,000	\$36,869,000	\$42,522,000	\$3,868,000	\$5,386,000	\$1,716,000	\$4,321,000
Agua Fria Trail Phase II (Pedestrian Bridge)	P0012	\$5,932,000	\$1,800,000	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0
Aquatic Center	P0175	\$30,005,000	\$30,005,000	\$24,335,000	\$24,335,000	\$0	\$0	\$0	\$0
Cashion Pocket Park	P0331	\$540,000	\$0	\$0	\$80,000	\$0	\$0	\$20,000	\$440,000
Civic Center Library Facility Improvements	M0027	\$146,000	\$292,000	\$124,000	\$124,000	\$0	\$0	\$0	\$0
Civic Center Park	P0174	\$3,932,000	\$3,871,000	\$3,670,000	\$3,670,000	\$0	\$0	\$0	\$0
Community Center Repurposing	P0032	\$4,255,000	\$3,540,000	\$3,619,000	\$3,619,000	\$0	\$0	\$0	\$0
Crystal Gardens Trail Improvements	P0034	\$740,000	\$315,000	\$221,000	\$221,000	\$0	\$0	\$0	\$0
Crystal Gardens Trail Improvements FY2024	P0299	\$480,000	\$0	\$0	\$480,000	\$0	\$0	\$0	\$0
Crystal Gardens Trail Improvements FY2025 and Beyond	P0300	\$480,000	\$0	\$0	\$0	\$480,000	\$0	\$0	\$0
Deconcini Park Enhancements	P0193	\$1,200,000	\$1,200,000	\$1,190,000	\$1,190,000	\$0	\$0	\$0	\$0
Dog Park Enhancements at Friendship Park	P0332	\$884,000	\$0	\$0	\$24,000	\$0	\$860,000	\$0	\$0
Donatela Park	P0330	\$5,060,000	\$0	\$0	\$220,000	\$2,420,000	\$2,420,000	\$0	\$0
Festival Fields Upgrades	P0335	\$1,858,000	\$0	\$0	\$0	\$0	\$81,000	\$1,696,000	\$81,000
Fiber Optic Connectivity in Parks	P0055	\$88,000	\$88,000	\$88,000	\$88,000	\$0	\$0	\$0	\$0
Mountain View Park Expansion	P0083	\$1,031,000	\$635,000	\$1,031,000	\$1,031,000	\$0	\$0	\$0	\$0
Multi-Modal Trail System	P0084	\$8,754,000	\$200,000	\$155,000	\$455,000	\$125,000	\$200,000	\$0	\$3,800,000
Parks Federal Grant Compliance Projects	P0096	\$190,000	\$190,000	\$154,000	\$154,000	\$0	\$0	\$0	\$0
Parks Master Plan	P0347	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
Pickleball Court Construction at Friendship Park	P0333	\$442,000	\$0	\$0	\$12,000	\$0	\$430,000	\$0	\$0
Recharge Park Study and Design	P0015	\$1,465,000	\$715,000	\$319,000	\$1,069,000	\$0	\$0	\$0	\$0
Sand Volleyball Courts at the BLVD	P0113	\$2,859,000	\$2,084,000	\$163,000	\$2,763,000	\$0	\$0	\$0	\$0
Softball Field Enhancements at Friendship Park	P0334	\$442,000	\$0	\$0	\$12,000	\$0	\$430,000	\$0	\$0
Sport Field Lighting Festival Fields Park	P0327	\$1,119,000	\$0	\$0	\$0	\$154,000	\$965,000	\$0	\$0
Sport Field Lighting Friendship Park	P0120	\$1,564,000	\$175,000	\$0	\$875,000	\$689,000	\$0	\$0	\$0
Public Safety			\$29,779,000	\$27,716,000	\$39,708,000	\$7,080,000	\$26,050,000	\$0	\$0
Additional Fire Apparatus	S0056	\$948,000	\$948,000	\$94,000	\$94,000	\$0	\$0	\$0	\$0
Alamar Public Safety Substation	S0013	\$27,850,000	\$0	\$0	\$300,000	\$1,500,000	\$26,050,000	\$0	\$0
Avondale Boulevard and Broadway Road Fiber	S0228	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$0	\$0	\$0	\$0
EMT Paramedic Simulation Labs	S0345	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
Fire Station #171 Replacement	S0104	\$15,314,000	\$13,414,000	\$13,189,000	\$13,189,000	\$1,900,000	\$0	\$0	\$0
Incident Command Simulation Lab	S0346	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
K-9 Training Facility	S0344	\$3,760,000	\$0	\$0	\$600,000	\$3,160,000	\$0	\$0	\$0
Ladder Tender Equipment	S0182	\$100,000	\$100,000	\$70,000	\$70,000	\$0	\$0	\$0	\$0
Parking Improvements at Fire Station 172	S0094	\$1,560,000	\$860,000	\$524,000	\$524,000	\$0	\$0	\$0	\$0
Police Communications Bureau Remodel	S0198	\$2,116,000	\$160,000	\$160,000	\$2,116,000	\$0	\$0	\$0	\$0
Raceway Building 2nd Floor	M0195	\$620,000	\$100,000	\$100,000	\$100,000	\$520,000	\$0	\$0	\$0
Relocate Detention Center and Police Substation	S0105	\$21,300,000	\$12,242,000	\$11,910,000	\$20,946,000	\$0	\$0	\$0	\$0
Security Cameras and Equipment	M0118	\$79,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0
Training Center Site Improvements and Upgrades	S0142	\$33,000	\$330,000	\$44,000	\$44,000	\$0	\$0	\$0	\$0
Transportation			\$47,585,000	\$40,203,000	\$45,916,000	\$14,816,000	\$5,350,000	\$1,325,000	\$1,125,000
107th Avenue Improvements - Broadway Road to Roeser Road	T1001	\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000	\$0	\$0	\$0	\$0
107th Avenue/McDowell Road Widening	T0002	\$7,532,000	\$5,495,000	\$33,000	\$33,000	\$0	\$0	\$0	\$0
Avondale Blvd Lighting Project	T0352	\$150,000	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
Avondale Boulevard- McDowell Road to Encanto Boulevard	T0016	\$4,113,000	\$4,113,000	\$3,162,000	\$3,162,000	\$0	\$0	\$0	\$0

Capital Improvement Plan (CIP) Recommendation

Project	Project Number	Total Project Budget	FY2023 Adopted Budget	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
Bridge Repair Program	T0019	\$509,000	\$409,000	\$485,000	\$485,000	\$0	\$0	\$0	\$0
Bridge Repairs FY2025 and Beyond	T0305	\$528,000	\$0	\$0	\$0	\$428,000	\$0	\$100,000	\$0
Citywide Sidewalk Expansion and Improvements Program FY2024	T0320	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
Citywide Sidewalk Expansion and Improvements Program FY2025 and Beyond	T0321	\$800,000	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000
Communication Conduit and Fiber Backbone Program	T0031	\$1,400,000	\$1,365,000	\$933,000	\$933,000	\$0	\$0	\$0	\$0
Communication Conduit and Fiber Backbone Program FY2024	T0306	\$450,000	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0
Dysart Road Traffic Flow Improvement Project	T0046	\$556,000	\$556,000	\$556,000	\$556,000	\$0	\$0	\$0	\$0
Entry Monument Signage and Gateway Program	T0308	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
Fairway Drive Improvements - Van Buren Street to Garfield Street	T0052	\$3,204,000	\$208,000	\$16,000	\$16,000	\$0	\$0	\$0	\$0
Gateway Program	T0067	\$200,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
HAWK Signal on Avondale Boulevard at Palm Lane	T0336	\$280,000	\$0	\$0	\$280,000	\$0	\$0	\$0	\$0
HAWK Signal on Central Avenue at Holly Lane	T0341	\$275,000	\$0	\$0	\$275,000	\$0	\$0	\$0	\$0
HAWK Signal on Coldwater Springs Boulevard on the west side of 118th Avenue	T0339	\$290,000	\$0	\$0	\$290,000	\$0	\$0	\$0	\$0
HAWK Signal on El Mirage Road at Pima Street	T0338	\$240,000	\$0	\$0	\$240,000	\$0	\$0	\$0	\$0
HAWK Signal on El Mirage Road at the Northern Alamar Park Access	T0342	\$280,000	\$0	\$0	\$280,000	\$0	\$0	\$0	\$0
Irrigation Pipe Replacement on Thomas Road West of 99th Avenue Intersection	U0172	\$950,000	\$940,000	\$837,000	\$837,000	\$0	\$0	\$0	\$0
Old Town Avondale Phase II Improvement	T0095	\$6,362,000	\$6,362,000	\$5,905,000	\$5,905,000	\$0	\$0	\$0	\$0
Old Town Avondale Phase III Improvement	T0200	\$13,994,000	\$13,994,000	\$13,994,000	\$13,994,000	\$0	\$0	\$0	\$0
Old Town Avondale Phase IV Improvement	T0201	\$8,480,000	\$0	\$0	\$500,000	\$7,980,000	\$0	\$0	\$0
Old Town Avondale Phase V Improvement	T0203	\$4,999,000	\$0	\$0	\$232,000	\$4,767,000	\$0	\$0	\$0
Old Town Avondale Phase VI Improvement	T0240	\$4,316,000	\$0	\$0	\$0	\$191,000	\$4,125,000	\$0	\$0
Pedestrian Bridge over Avondale Boulevard Study	T0214	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
Sidewalk Accessibility Improvement Program FY2024	T0259	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
Sidewalk Accessibility Improvement Program FY2025 and Beyond	T0260	\$1,600,000	\$0	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000
Sidewalk Along El Mirage Road from Calle Hermosa to Lower Buckeye Road	T0244	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0
Street Drainage Issues	T0121	\$300,000	\$300,000	\$174,000	\$174,000	\$0	\$0	\$0	\$0
Street Drainage Issues FY2024	T0312	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
Street Drainage Issues FY2025 and Beyond	T0313	\$1,200,000	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000
Street Light Infill Program	T0122	\$200,000	\$93,000	\$93,000	\$93,000	\$0	\$0	\$0	\$0
Street Light Infill Program FY2024	T0314	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
Street Light Infill Program FY2025 and Beyond	T0315	\$800,000	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000
Traffic Signal - 99th Avenue and Encanto Boulevard	T0206	\$600,000	\$0	\$300,000	\$375,000	\$225,000	\$0	\$0	\$0
Traffic Signal - Harbor Shore Boulevard and McDowell Road	T0140	\$744,000	\$744,000	\$533,000	\$533,000	\$0	\$0	\$0	\$0
Traffic Signal - Thomas Road and Avondale Boulevard	T0202	\$775,000	\$775,000	\$715,000	\$715,000	\$0	\$0	\$0	\$0
Traffic Signal and Intersection Improvements at Avondale Boulevard and Lower Buckeye Road	T0173	\$6,846,000	\$4,701,000	\$5,216,000	\$5,216,000	\$0	\$0	\$0	\$0
Traffic Signal and Roadway Improvements at El Mirage Road and Lower Buckeye Road	T0138	\$1,788,000	\$617,000	\$562,000	\$1,663,000	\$0	\$0	\$0	\$0
Traffic Signal Re-Timing Program	T0199	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
Traffic Signal Re-Timing Program FY2024	T0318	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
Traffic Signal Re-Timing Program FY2025 and Beyond	T0319	\$300,000	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0
Transportation Master Plan Update	T0343	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
Van Buren Multi-Use Path	P0145	\$387,000	\$71,000	\$49,000	\$49,000	\$0	\$0	\$0	\$0
Wayfinding Signage	T0154	\$202,000	\$202,000	\$0	\$0	\$0	\$0	\$0	\$0
Wayfinding Signage FY2024	T0316	\$140,000	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0
Wayfinding Signage FY2025 and Beyond	T0317	\$100,000	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000
Western Avenue - Central Avenue to 4th Avenue - Improvements	T0161	\$1,025,000	\$1,025,000	\$1,025,000	\$1,025,000	\$0	\$0	\$0	\$0
Western Avenue Decorative String Lights	T0162	\$320,000	\$320,000	\$320,000	\$320,000	\$0	\$0	\$0	\$0
Western Avenue Pedestrian Streetlights	T0163	\$695,000	\$695,000	\$695,000	\$695,000	\$0	\$0	\$0	\$0
Utilities			\$50,112,000	\$48,572,000	\$72,432,000	\$46,381,000	\$59,266,000	\$24,891,000	\$14,998,000
10th Street Lift Station - Force Main Improvements	U0003	\$1,852,000	\$1,852,000	\$1,835,000	\$1,835,000	\$0	\$0	\$0	\$0
16-inch Waterline 107th Avenue – Jones to Superior	U0223	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
16-inch Waterline 107th Avenue - Superior to Lower Buckeye	U0224	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000	\$0
16-inch Waterline Dysart Road – Illini to Roeser	U0221	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0
16-inch Waterline El Mirage - Elwood to Lower Buckeye	U0222	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000	\$0

Capital Improvement Plan (CIP) Recommendation

Project	Project Number	Total Project Budget	FY2023 Adopted Budget	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028
3 New Rear Load Garbage Trucks	U0323	\$1,095,000	\$0	\$1,095,000	\$1,095,000	\$0	\$0	\$0	\$0
99th Ave Waterline - Thomas to Encanto	U0006	\$1,396,000	\$956,000	\$956,000	\$1,396,000	\$0	\$0	\$0	\$0
Abandoned Well Site Closures	U0008	\$200,000	\$200,000	\$105,000	\$105,000	\$0	\$0	\$0	\$0
City Wide Sewer Improvements	U0022	\$630,000	\$630,000	\$351,000	\$351,000	\$0	\$0	\$0	\$0
City Wide Sewer Improvements FY2024	U0261	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
City Wide Sewer Improvements FY2025 and Beyond	U0262	\$760,000	\$0	\$0	\$0	\$400,000	\$120,000	\$120,000	\$120,000
Distribution Pressure Improvements	U0038	\$7,947,000	\$8,197,000	\$7,740,000	\$7,740,000	\$0	\$0	\$0	\$0
Dysart Road Sewer Replacement - Corral Street to Lower Buckeye Road	U0044	\$2,570,000	\$2,350,000	\$2,350,000	\$2,570,000	\$0	\$0	\$0	\$0
Dysart Road Sewer Replacement - Riley to Corral	U0045	\$4,154,000	\$3,435,000	\$4,149,000	\$4,149,000	\$0	\$0	\$0	\$0
Dysart Road Waterline - Roeser Alignment to Southern	U0326	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Dysart Road Waterline - Whyman to Lower Buckeye	U0047	\$450,000	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0
Future Well	U0061	\$2,727,000	\$0	\$0	\$0	\$0	\$0	\$700,000	\$2,027,000
Garden Lakes Nitrate Equipment Replacement	U0062	\$3,880,000	\$0	\$0	\$0	\$3,880,000	\$0	\$0	\$0
Garden Lakes Sewer Improvement Project	U0064	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$0
Garden Lakes Site - Construct 2nd Reservoir & Improve Booster Capacity	U0065	\$8,358,000	\$0	\$0	\$0	\$2,388,000	\$5,970,000	\$0	\$0
Gateway Nitrate Treatment Equipment Replacement	U0066	\$3,395,000	\$3,382,000	\$2,518,000	\$2,518,000	\$0	\$0	\$0	\$0
Hydro Excavation Truck	U0215	\$600,000	\$325,000	\$600,000	\$600,000	\$0	\$0	\$0	\$0
Large Diameter Sewer Line Repair FY2025 and Beyond	U0322	\$4,300,000	\$0	\$0	\$0	\$725,000	\$1,250,000	\$1,175,000	\$1,150,000
Large Diameter Sewer System Repair	U0074	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0
Lift Station Security Upgrades	U0076	\$182,000	\$136,000	\$158,000	\$158,000	\$0	\$0	\$0	\$0
McDowell Recharge Basin Improvements	U0078	\$870,000	\$755,000	\$755,000	\$755,000	\$0	\$0	\$0	\$0
McDowell Road 16-inch Waterline - Avondale to 99th	U0080	\$2,650,000	\$500,000	\$21,000	\$521,000	\$1,812,000	\$0	\$0	\$0
New Redundant Rotary Drum Thickener	U0349	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
New Redundant Stair Screen	U0348	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
New River-Agua Fria River Underground Storage Project (NAUSP) Capacity Purchase	U0220	\$7,200,000	\$7,200,000	\$7,200,000	\$7,200,000	\$0	\$0	\$0	\$0
New Well #25B	U0257	\$3,625,000	\$0	\$125,000	\$3,625,000	\$0	\$0	\$0	\$0
Nitrate Removal System for Coldwater Booster Station	U0087	\$5,545,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$5,045,000
Northside Arsenic Treatment System Rehabilitation	U0089	\$1,628,000	\$1,378,000	\$1,540,000	\$1,540,000	\$0	\$0	\$0	\$0
Northside Booster Well Site - Land Purchase & DCR	U0090	\$150,000	\$75,000	\$75,000	\$150,000	\$0	\$0	\$0	\$0
Rancho Santa Fe Reservoir & Booster Electrical and Control Upgrades	U0102	\$650,000	\$0	\$0	\$0	\$100,000	\$550,000	\$0	\$0
Rancho Santa Fe Reservoir Coating Repairs and Rehabilitation	U0103	\$2,290,000	\$1,460,000	\$747,000	\$747,000	\$0	\$0	\$0	\$0
Rio Vista Waterline Replacement	U0111	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$3,250,000
SCADA Security Asset Replacement	A0115	\$360,000	\$260,000	\$130,000	\$130,000	\$0	\$0	\$0	\$0
SCADA Security Asset Replacement FY2024	A0277	\$376,000	\$0	\$0	\$376,000	\$0	\$0	\$0	\$0
SCADA Security Asset Replacement FY2025 and Beyond	A0278	\$1,584,000	\$0	\$0	\$0	\$376,000	\$376,000	\$416,000	\$416,000
Sediment Removal - Crystal Gardens & McDowell Recharge Basins	U0340	\$1,150,000	\$0	\$0	\$1,150,000	\$0	\$0	\$0	\$0
Site Security at the Water Reclamation Facility	U0237	\$90,000	\$90,000	\$90,000	\$90,000	\$0	\$0	\$0	\$0
Site Security at Well and Booster Stations	U0238	\$90,000	\$90,000	\$82,000	\$82,000	\$0	\$0	\$0	\$0
The BLVD Well (#33) & Transmission Line	U0131	\$2,900,000	\$2,644,000	\$2,119,000	\$2,306,000	\$0	\$0	\$0	\$0
Update the Integrated Utility Master Plan	U0350	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
Water Production & Treatment Building	U0337	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Water Reclamation Facility - Phase II Expansion	U0219	\$108,750,000	\$0	\$0	\$8,500,000	\$35,250,000	\$50,000,000	\$15,000,000	\$0
Water Reclamation Facility Influent Pump	U0216	\$200,000	\$150,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0
Water Reclamation Facility Odor Control System Improvements	U0150	\$8,468,000	\$2,670,000	\$2,584,000	\$8,302,000	\$0	\$0	\$0	\$0
Water System Line Replacements and Expansions FY2024	U0153	\$1,671,000	\$1,672,000	\$1,302,000	\$1,671,000	\$0	\$0	\$0	\$0
Water System Line Replacements and Expansions FY2025 and Beyond	U0264	\$4,000,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Well #26 Replacement	U0218	\$3,059,000	\$3,000,000	\$3,059,000	\$3,059,000	\$0	\$0	\$0	\$0
Well 22 and Transmission Line	U0156	\$4,300,000	\$75,000	\$62,000	\$62,000	\$0	\$0	\$430,000	\$990,000
Well 7 Site Development	U0157	\$2,000,000	\$1,575,000	\$1,569,000	\$1,994,000	\$0	\$0	\$0	\$0
Well at 107th Avenue & Encanto Boulevard - Shared Well	U0159	\$1,631,000	\$455,000	\$455,000	\$455,000	\$0	\$0	\$0	\$0
White Mountain Apache Tribe Water Settlement	U0164	\$3,000,000	\$2,800,000	\$2,800,000	\$3,000,000	\$0	\$0	\$0	\$0
Grand Total			\$197,827,000	\$166,342,000	\$226,300,000	\$88,053,000	\$112,339,000	\$47,617,000	\$40,453,000