



City of Avondale

City Council Meeting

Monday, April 8, 2024

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

Dale Nannenga, Deputy City Manager | Nicholle Harris, City Attorney

Marcella Sarmiento, City Clerk

City Council Chamber

11465 West Civic Center Drive

Avondale, AZ 85323

Watch a City Council Meeting Online

Visit the link below to watch a City Council meeting live online:

<https://www.avondaleaz.new.swagit.com/views/540/>

Please note, the live stream will not be monitored by staff; therefore, anyone wishing to address the City Council shall appear in person to speak.



City Council Meeting Notice & Agenda Monday, April 8, 2024

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

Request to Speak: Anyone wishing to address the Council regarding items listed on the agenda or under unscheduled public appearance should submit a Request to Speak online at <http://www.avondaleaz.gov/requesttospeak> prior to consideration of that agenda item.

REGULAR MEETING

5:30 PM

Physical Access to the Council Chambers will be available 30 minutes prior to the meeting.

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

1. ROLL CALL BY THE CITY CLERK

2. PRESENTATION ITEMS (DISCUSSION ONLY)

a. EMPLOYEE INTRODUCTIONS

The following employees will be presented to City Council. This item is for discussion only.

Court

- Micaela Machuca, Clerk II - Photo Speed Specialist

Finance and Budget Department

- Cindi Hawk, Senior Buyer

Parks and Recreation Department

- Falon Thompson, Pool Manager
- Noah Fechter, Lead Lifeguard
- Uriel Carillo Camarena, Park Maintenance Worker
- Timothy Jeffery, Park Maintenance Worker

Human Resources Department

- Elvia Echeverria, Sr. Human Resources Analyst

Public Works Department

- Anthony Perkins, Water Distribution Operator
- Doryan Curd, Solid Waste Equipment Operator
- Ryan Scott, Utility Electrician
- Israel Vasquez, Water Distribution Operator
- Eduardo Osuna, Solid Waste Equip. Operator
- Davis Bubnick, Street Maintenance Worker II
- Gustavo Garcia, Pavement Program Manager

Police Department

- Mariah Abasta, Community Service Officer
- Shawn Bonds, Community Service Officer
- Donald Douglas, Community Service Officer
- Amber Monarrez, Community Service Officer
- Patricia Abeyta-Young, Victim Advocate
- Richard Reyes, Detention Supervisor
- Allison Vance, Detention Supervisor (Promotion)
- Angela Romero, Detention Officer
- Jessica Ruiz, Detention Officer
- Amanda Beecham, Dispatcher
- Destyne Rosas, Dispatcher
- Jocelyn Corona, Records Clerk
- Adelita Godinez, Officer
- Jesseca Fernandez, Officer
- Celso Avila, Officer
- Alexander Reyes, Officer
- Dale Wyman, Officer
- Kayden Walsh, Officer
- Marcus Strecker, Officer
- Asitosh Murti, Officer
- Davian Campbell, Officer
- Alfonso Nuza-Ramonetti, Officer
- Officer Lucas Connors, Officer
- Roberto Adame, Officer

b. PROCLAMATION - MONTH OF THE MILITARY CHILD

City Council will present a proclamation recognizing April as the Month of the Military Child (MOMC). This item is for discussion only.

c. PROCLAMATION - NATIONAL LIBRARY WEEK

City Council will present a proclamation recognizing April 7-13 as National Library Week. This item is for discussion only.

d. PROCLAMATION - WEEK OF THE YOUNG CHILD

City Council will present a proclamation to Valley of the Sun United Way and Arizona Association of Education of Young Children (AzAEYC) recognizing April 6-12 as the Week of the Young Child. This item is for discussion only.

3. UNSCHEDULED PUBLIC APPEARANCES (Time is limited per person. Please state your name.)

4. CONSENT AGENDA

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

a. MINUTES

City Council will consider a request to approve the February 26, 2024 and March 4, 2024 City Council meeting minutes. The Council will take appropriate action.

b. SERIES 10 (BEER AND WINE STORE) LIQUOR LICENSE - DODGE CITY MARKET

City Council will consider a request to recommend approval to the Arizona Department of Liquor License and Control of an application for a Series 10 (Beer and Wine Store) Liquor License submitted by Shivani Gaurang Patel for the sale of alcohol at Dodge City Market located at 705 East Main Street in Avondale and authorize the City Clerk to execute the necessary documents. The Council will take appropriate action.

c. QUARTERLY BUDGET TRANSFER AND ARPA UPDATE

City Council will consider a request to: a) approve quarterly budget transfers as summarized in the attached Exhibit A; b) modify the city's American Rescue Plan Act (ARPA) plan as summarized in the attached Exhibit B; and c) facilitate items (a) and (b) by increasing the award authority for the projects, modify the interfund transfer schedule, and authorize Finance and Budget Department staff to take the steps necessary to execute the transfers. The Council will take appropriate action.

d. RESOLUTION 1031-0424 - AUTHORIZING GRANT ACCEPTANCE FROM ARIZONA DEPARTMENT OF ENVIRONMENTAL QUALITY FOR COMMUNITY RECYCLING DROP-OFF CENTER

City Council will consider a request to: a) adopt Resolution 1031-0424, accepting grant funding from the Arizona Department of Environmental Quality (ADEQ) Community Recycling Drop-Off Center in the amount of \$64,000; b) authorize and direct staff to take all steps necessary to cause the execution of the Agreement and to take all steps necessary to carry out the purpose and intent of this Resolution; and c) authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. The Council will take appropriate action.

e. RESOLUTION 1032-0424 - INTERGOVERNMENTAL AGREEMENT BETWEEN THE SOUTHWEST FAMILY ADVOCACY CENTER (SWFAC) PARTNERING AGENCIES AND THE DEPARTMENT OF CHILD SAFETY (DCS)

City Council will consider a request to adopt Resolution 1032-0424, authorizing an Intergovernmental Agreement (IGA) between the partnering agencies (the City of Avondale, the City of Buckeye, the City of Goodyear, and the Maricopa County Sheriff's) of the SWFAC and DCS and authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. The Council will take appropriate action.

f. RESOLUTION 1033-0424 AND 1034-0424 ENTRADA PHASE 2 – MAINTENANCE IMPROVEMENT DISTRICT NO. 43 - APPLICATION PL-23-0153

City Council will consider a request to: a) approve a Petition for Formation; b) adopt Resolution 1033-0424, declaring its intention to form the City of Avondale Maintenance Improvement District No. 43, Entrada Phase 2, providing for the assessment; c) adopt Resolution 1034-0424, declaring its intention to order the improvements within the newly established maintenance improvement district, providing for the assessment, declaring an emergency; and d) authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. Entrada Phase 2 is located at the northwest corner of 107th Avenue and Broadway Road. The Council will take appropriate action.

g. ORDINANCE 2006-0424 - AMENDMENT TO THE INTERNATIONAL BUILDING CODE (IBC) 2018 AS REFERENCED IN MUNICIPAL CODE CHAPTER 4, BUILDINGS AND BUILDING REGULATIONS

City Council will consider a request to adopt Ordinance 2006-0424, amending the 2018 International Building Code (IBC) as referenced in Municipal Code Chapter 4, Buildings and Building Regulations by repealing the adoption of Appendix A, retaining the adoption of Appendices C and I and authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. The Council will take appropriate action.

h. ORDINANCE 2007-0424 – ARIZONA PUBLIC SERVICE UTILITY EASEMENT FOR THE AVONDALE POLICE DETENTION CENTER

City Council will consider a request to adopt Ordinance 2007-0424, authorizing the granting of a utility easement to Arizona Public Service (APS) in connection with the Avondale Police Detention Center Project and authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. The Council will take appropriate action.

i. ORDINANCE 2008-0424 - AUTHORIZE PURCHASE OF REAL PROPERTY LOCATED AT 190 N. LITCHFIELD ROAD, GOODYEAR, ARIZONA FOR THE SOUTHWEST FAMILY ADVOCACY CENTER.

City Council will consider a request to adopt Ordinance 2008-0424, authorizing the City of Avondale to purchase real property for public use from the City of Goodyear and authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. The Council will take appropriate action.

j. FINAL PLAT - ENTRADA PHASE 2 - APPLICATION PL-23-0153

City Council will consider a request by Daniel Auxier, EPS Group Inc., on behalf of the property owner Meritage Homes of Arizona Inc., for approval of the Entrada Phase 2 Final Plat, and authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. The proposed Final Plat subdivides approximately 24.8 acres into 177 single family lots (14.4 acres), open space tracts (4.7 acres), and dedicates approximately 5.68 acres of right-of-way and associated public utility easements throughout the subdivision. The subject property is located at the northwest corner of 107th Avenue and Broadway Road. The Council will take appropriate action.

5. REGULAR AGENDA

a. PUBLIC HEARING - 2024 - 2025 HUD ANNUAL ACTION PLAN

City Council will hold a public hearing and receive an update on the draft of the City's 2024-2025 Annual Action Plan which is required by the U.S. Department of Housing and Urban Development (HUD) as a condition of the Community Development Block Grant (CDBG) and HOME Investment Partnerships (HOME) funding. This item is for discussion only.

b. AVONDALE ANIMAL CONTROL

City Council will receive information regarding the Avondale Police Department's Animal Control Unit. This item is for discussion only.

c. RESOLUTION 1035-0424 - AMENDMENTS TO THE PERSONNEL POLICIES AND PROCEDURES, CHAPTER 4 RECRUITMENT & SELECTION

City Council will consider a request to adopt Resolution 1035-0424, amending the Personnel Policies and Procedures Chapter Policy 4, Recruitment and Selection related to hiring youth under age 18; revising the process for extending original and promotional probationary periods; revising the timeframe for original and promotional probationary evaluations to be completed; revising the timeframe associated with extensions of promotional probation; and clarifying available actions that can be taken when promotional probation is unsuccessful. The Council will take appropriate action.

d. PRESENTATION AND DISCUSSION OF THE CITY MANAGER'S RECOMMENDED BUDGET

City Council will receive a general overview of the City Manager's proposed budget for fiscal year 2025 (FY2025). This item is for discussion only.

6. SUMMARY OF CURRENT EVENTS FROM MAYOR, VICE MAYOR, AND COUNCIL MEMBER
(5 minutes)

7. 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 video. Personas con necesidades especiales de accesibilidad, incluyendo personas con impedimentos de vista u oido, o con necesidad de impresion grande o interprete, deben comunicarse con la Secretaria de la Ciudad at 623-333-1200 o TDD 623-333-0010 cuando menos dos dias habiles antes de la junta del Concejo.

ITEM NUMBER: 2.b.

SUBJECT: Proclamation - Month of the Military Child

MEETING DATE: 4/8/2024

TO: Mayor and Council

FROM: Andrew Mesquita, Human Resources Director

THROUGH: Ron Corbin, City Manager, (623) 333-1011

REVIEWED: Ron Corbin, City Manager, (623) 333-1011

STRATEGIC PLAN:

n/a

PURPOSE:

City Council will present a proclamation recognizing April as the Month of the Military Child (MOMC). This item is for discussion only.

BACKGROUND:

Since 1986 the Department of Defense has recognized military children during the month of April. Because of their service, commitment, and sacrifice to supporting the military's mission, it is important to honor and celebrate our military's youngest heroes.

DISCUSSION:

This April during the Month of the Military Child (MOMC) join us in recognizing our military-connected children. The life of a military kid is a blend of unique adventures and challenges. It's important to keep in mind that they serve our country too, as part of a military family... not just in April, but all year long. Celebrate the challenges and triumphs of our military-connected children. These amazing kids selflessly sacrifice for our country and are brave, proud, and strong.

We would like to celebrate and recognize our City of Avondale employees that have served our nation while also being a parent or have a partner that is serving.

BUDGET IMPACT:

This item has no budget impact.

RECOMMENDATION:

This item is for discussion only.

Contact person for document distribution: Andrew Mesquita



**MONTH OF THE MILITARY CHILD
APRIL 2024**

WHEREAS, since 1986, the Department of Defense has recognized military children during the month of April. Because of their service, commitment, and sacrifice to supporting the military's mission, it is important to honor and celebrate our military's youngest heroes; and

WHEREAS, the month of the Military Child is an opportunity to remember children's roles in strengthening the military family. This year's theme is Military Child: Brave, Fearless, and Resilient; and

WHEREAS, the theme recognizes that strong and resilient military children are essential to the success of the military's mission; and

WHEREAS, living in different states, countries and continents, military children face unique challenges that most youth their age do not experience. They are equipped to adapt to present and future changes, such as permanent changes of station, deployments, reintegration, care of their wounded warrior parent or coping with the loss of a fallen parent. Through each new step in life, they always remain ready and resilient; and

WHEREAS, Month of the Military Child reaffirms our commitment to ensuring excellence in schools, childcare, and youth services to military children who face unique challenges that other children their age never experience; and,

WHEREAS, the Avondale City Council is thankful for the positivity and enthusiasm of military children. The life of a military child is a blend of unique adventures and challenges. It is important to celebrate and recognize our City of Avondale employees who have served our nation while also being a parent that is serving.

NOW THEREFORE, I, Kenneth Weise, by virtue of the authority vested in me as Mayor of the City of Avondale, Arizona, do hereby proclaim April 2024 as the Month of the Military Child and call upon the residents of Avondale to celebrate the challenges and triumphs of our military-connected children. These amazing children selflessly sacrifice for our country and are brave, proud, and strong.

Mayor Weise

Attest: _____

City Clerk

ITEM NUMBER: 2.c.

SUBJECT: Proclamation - National Library Week

MEETING DATE: 4/8/2024

TO: Mayor and Council

FROM: Bryan Hughes, Parks and Recreation Director

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

REVIEWED: Ron Corbin, City Manager, (623) 333-1011

STRATEGIC PLAN:

This agenda item supports the following Avondale Strategic Outcome Areas:

Innovative Program and Service Delivery - Avondale will continue to serve as a model of innovative, efficient, and responsive government.

Diverse Recreation and Entertainment Opportunities - Avondale provides residents with the ability to connect with amenities, businesses, and their community, enhancing the opportunity to live, work, and enjoy a healthy, active, and affordable lifestyle.

PURPOSE:

City Council will present a proclamation recognizing April 7-13 as National Library Week. This item is for discussion only.

BACKGROUND:

Ready, set, library! National Library Week is April 7–13, 2024, and Avondale Public Library encourages everyone in the community to visit the library to take part in the festivities and explore all the library has to offer.

Libraries give us a green light to experience something truly special: a place to connect with others, learn new skills, and pursue our passions through book clubs, storytimes, movie nights, crafting classes, lectures, and more.

Libraries play a pivotal role in education and the economy by providing resources and support for residents, jobseekers, entrepreneurs, and small businesses. Avondale Public Library supports Avondale with services such as preschool storytime, music and movement, genealogy, Cover to Cover reading challenge, and Beyond Books.

No matter where you find yourself on the road map through life's journey—preparing for a new career, launching a business, raising a family, or settling into retirement – Avondale Public Library offers the resources and support you need and an inclusive and supportive community where you will feel welcome.

So, get ready to explore, become inspired, and connect with others this National Library Week. Avondale Public Library is there for you, all the way to the finish line.

First sponsored in 1958, National Library Week is a national observance sponsored by the American Library Association and libraries of all types across the country each April.

DISCUSSION:

Specific events and topics to be discussed during the week include:

Monday, April 8: [Right to Read Day](#), a day for readers, advocates, and library lovers to take action to protect, defend, and celebrate the right to read. The State of America's Libraries Report released.

Tuesday, April 9: [National Library Workers Day](#), a day for library staff, users, administrators, and Friends groups to recognize the valuable contributions made by all library workers.

Wednesday, April 10: [National Library Outreach Day](#) (formerly National Bookmobile Day), a day to celebrate library outreach and the dedicated library professionals who are meeting their patrons where they are.

Thursday, April 11: [Take Action for Libraries Day](#), a day to rally advocates to support libraries.

BUDGET IMPACT:

Not Applicable

RECOMMENDATION:

This item is for discussion only.

Contact person for document distribution:



National Library Week 2024 Proclamation

WHEREAS, libraries offer the opportunity for everyone to connect with others, learn new skills, and pursue their passions, no matter where they are on life's journey;

WHEREAS, libraries have long served as trusted institutions, striving to ensure equitable access to information and services for all members of the community regardless of race, ethnicity, creed, ability, sexual orientation, gender identity, or socio-economic status;

WHEREAS, libraries adapt to the ever-changing needs of their communities, developing and expanding collections, programs, and services that are as diverse as the populations they serve;

WHEREAS, libraries are accessible and inclusive places that promote a sense of local connection, advancing understanding, civic engagement, and shared community goals;

WHEREAS, libraries play a pivotal role in economic development by providing resources and support for job seekers, entrepreneurs, and small businesses, thus contributing to local prosperity and growth;

WHEREAS, libraries make choices that are good for the environment and make sense economically, creating thriving communities for a better tomorrow;

WHEREAS, libraries are treasured institutions that preserve our collective heritage and knowledge, safeguarding both physical and digital resources for present and future generations;

WHEREAS, libraries are an essential public good and fundamental institutions in democratic societies, working to improve society, protect the right to education and literacy, and promote the free exchange of information and ideas for all;

WHEREAS, libraries, librarians, and library workers are joining library supporters and advocates across the nation to celebrate National Library Week;

NOW, THEREFORE, be it resolved that I, Kenneth Weise, by virtue of the authority vested in me as Mayor of the City of Avondale, Arizona, proclaim National Library Week, April 7-13, 2024. During this week, I encourage all residents to visit their library and celebrate the adventures and opportunities they unlock for us every day. Ready, Set, Library!

Mayor

Attest: _____
City Clerk

ITEM NUMBER: 2.d.

SUBJECT: Proclamation - Week of the Young Child

MEETING DATE: 4/8/2024

TO: Mayor and Council

FROM: Bryan Hughes, Parks and Recreation Director

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

REVIEWED: Ron Corbin, City Manager, (623) 333-1011

STRATEGIC PLAN:

This agenda item supports the following Avondale Strategic Outcome Areas:

- Diverse Recreation and Entertainment Opportunities - Avondale provides residents with the ability to connect with amenities, businesses, and their community, enhancing the opportunity to live, work, and enjoy a healthy, active, and affordable lifestyle.
-

PURPOSE:

City Council will present a proclamation to Valley of the Sun United Way and Arizona Association of Education of Young Children (AzAEYC) recognizing April 6-12 as the Week of the Young Child. This item is for discussion only.

BACKGROUND:

Week of the Young Child™ (WOYC) is an annual celebration hosted by the National Association for the Education of Young Children (NAEYC) and AzAEYC. WOYC celebrates early learning, young children, their teachers, and families.

This week-long celebration was established in 1971 by NAEYC to recognize the importance of early care and education.

DISCUSSION:

The City of Avondale would like to take this opportunity to thank First Things First, Arizona Association for the Education of Young Children, Read On Avondale, Read On Southwest Valley, and other community organizations, in conjunction with the National Association for the Education of Young Children, for working to improve early learning opportunities that provide a strong start for children in Avondale.

BUDGET IMPACT:

Not Applicable

RECOMMENDATION:

This item is for discussion only.

Contact person for document distribution:



WEEK OF THE YOUNG CHILD

April 6 - 12, 2024

Whereas, all young children deserve quality early learning environments that support them as lifelong learners; and

Whereas, nurturing parenting and quality accessible childcare build strong brains during the critical years from birth to age five; and

Whereas, investments in children, families, and schools have profound impacts on creating strong, vibrant communities; and

Whereas, Valley of the Sun United Way, First Things First, Arizona Association for the Education of Young Children, Read On Avondale, Read On Southwest Valley, and other community organizations, in conjunction with the National Association for the Education of Young Children, are celebrating the 53rd anniversary of the Week of the Young Child; and

Whereas, these organizations are working to improve early learning opportunities that provide a strong start for children in Avondale; and

Whereas, early childhood educators and childcare providers who make a difference in the lives of young children deserve to be well-supported and well-compensated for their important work; and

Whereas, public policies that support early learning for all young children are crucial to the success of Arizona's families, communities, and economy.

NOW THEREFORE, I, Kenneth Weise, by virtue of the authority vested in me as Mayor of the City of Avondale, Arizona, do hereby proclaim April 6 - 12, 2024 as Week of the Young Child and encourage all citizens to support investments in early childhood education in our community.

Mayor

Attest:

City Clerk

ITEM NUMBER: 4.a.

SUBJECT: Minutes

MEETING DATE: 4/8/2024

TO: Mayor and Council

FROM: Marcella Sarmiento, City Clerk

THROUGH: Cherlene Penilla, Assistant City Manager

REVIEWED: Ron Corbin, City Manager, (623) 333-1011

STRATEGIC PLAN:

This agenda item supports the following Avondale Strategic Outcome Area: Connected Community - Avondale will work directly and closely with our communities to develop programs and infrastructure that connect residents to the city's resources, the region, and each other. The approval of this agenda item provides residents with access to a previous meeting's minutes. The meeting minutes provide another outlet for residents to connect with the City Council.

PURPOSE:

City Council will consider a request to approve the February 26, 2024 and March 4, 2024 City Council meeting minutes. The Council will take appropriate action.

BACKGROUND:

Pursuant to Arizona Revised Statute §§ 38-431.01(B), the City must provide written minutes of all City Council meetings.

DISCUSSION:

City Council held a meeting and the attached minutes have been prepared for approval.

BUDGET IMPACT:

This item has no budget impact.

RECOMMENDATION:

Staff recommends City Council approve the February 26, 2024 and March 4, 2024 City Council meeting minutes.

Contact person for document distribution: Chris Pierson

MINUTES OF THE AVONDALE CITY COUNCIL
CITY OF AVONDALE, ARIZONA
CITY COUNCIL CHAMBER
February 26, 2024

A **Regular Meeting** of the City Council of the City of Avondale, Arizona was convened at 11465 West Civic Center Drive in open and public session at 5:30 p.m.

Mayor Kenn Weise led the Pledge of Allegiance and Council Member Conde requested all to keep former Council Member in their thoughts as followed by a moment of silent reflection .

Members Present: Mayor Kenn Weise; Vice Mayor Mike Pineda; Council Members Tina Conde, Veronica Malone, Curtis Nielson, Gloria Solorio, and Max White.

Members Absent: None.

Other Municipal Officials Present: Ron Corbin, City Manager; Tracy Stevens, Assistant City Manager; Nicholle Harris, City Attorney; Marcella Sarmiento, City Clerk; Liz Barker Alvarez, Intergovernmental Affairs Administrator; Kirk Beaty, Public Works Director; Ken Chapa, Economic Development Services Director; Barbara Coppage, City Auditor; Memo Espinoza, Police Chief; Joel Evans, Facilities Director; Bryan Hughes, Parks and Recreation Director; Julie Knoll; Deputy City Clerk; Chris Lopez, Neighborhood and Family Services Director; Andy Mesquita, Human Resources Director; Kimberly Moon, Engineering Director; Dale Nannenga, Public Safety Chief; Jodie Novak, Development Services Director; Larry Rooney, Fire Chief; Jeffrey Scheetz, Chief Information Officer; Pier Simeri, Marketing and Public Relations Director; and Renee Weatherless, Finance and Budget Director.

Audience: Approximately fifty members of the public were present.

1. ROLL CALL BY THE CITY CLERK

2. PRESENTATION ITEMS (DISCUSSION ONLY)

a. EMPLOYEE INTRODUCTIONS AND ANNOUNCEMENTS

The following employees were presented to City Council. This item was for discussion only.

Fire and Medical Department – New Employee Introductions

- Justin Shuman, Firefighter
- Ramon Camarena Valadez, Firefighter
- Jonathan Tompkins, Firefighter
- Brandon Grant, Firefighter
- Brendin Hartly, Firefighter
- Jeremy Mata, Firefighter
- Travis Samuelson, Fire Plans Examiner

Fire and Medical Department – Swearing-In Ceremony

- Kristina Lopez, Fire Captain (Promotion)

b. PROCLAMATION - TEEN DATING VIOLENCE AWARENESS MONTH

City Council presented a Proclamation recognizing February 2024 as Teen Dating Violence Awareness Month. This item was for discussion only.

c. PROCLAMATION - BLACK HISTORY MONTH

City Council presented a Proclamation recognizing February 2024 as Black History Month. This item was for discussion only.

d. AZ RED RAPTORS PROCLAMATION

City Council presented a Proclamation recognizing the Arizona Red Raptors.

3. UNSCHEDULED PUBLIC APPEARANCES

None.

4. CONSENT AGENDA

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

Mayor Weise asked if any Council Member wished to have an item removed from the Consent Agenda. A motion was made by Vice Mayor Pineda, seconded by Council Member Nielson, to approve the Consent Agenda with the exception of agenda item 4e and 4f as both items were pulled at the request of staff.

Upon vote, the motion was carried unanimously 6 to 0.

Council Member Conde	Aye
Council Member Nielson	Aye
Council Member Solorio	Aye
Council Member White	Aye
Vice Mayor Pineda	Aye
Mayor Weise	Aye

Council Member Malone stepped out of the room and was absent for the vote of the Consent Agenda.

a. MINUTES

City Council approve the January 8, 2024 and January 22, 2024 City Council meeting minutes.

b. AMENDED CALL AND NOTICE OF ELECTION

City Council (a) approved the amended Call and Notice of Election of a candidate Primary Election to be held on July 30, 2024 and if necessary, a candidate runoff General Election on November 5, 2024; (b) authorized staff to add issues to the ballot as directed by Council, or by appropriate administrative action; and (c) authorized the City Clerk and the City Attorney to take all action necessary to conduct the election.

c. WIRELESS PROVIDER MASTER LICENSE FOR USE OF RIGHT-OF-WAY FOR CROWN CASTLE FIBER LLC

City Council approved a Wireless Provider Master License for Use of Right-of-Way with Crown Castle Fiber LLC to install small wireless facilities (SWF) within the City's right-of-way and authorized the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents.

d. RESOLUTION 1018-0224 AND 1019-0224 – MAINTENANCE IMPROVEMENT DISTRICT NO. 34 - ALAMAR PHASE 5 - APPLICATION PL-23-0149

City Council (a) approved a Petition for Formation; (b) adopted Resolution 1018-0224, declaring its intention to form the City of Avondale Maintenance Improvement District No. 34, Alamar Phase 5, providing for the assessment; (c) adopted Resolution 1019-0224, declaring its intention to order the improvements within the newly established maintenance improvement district, providing for the assessment and declaring an emergency; and (d) authorized the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. Alamar Phase 5 is located at the northeast corner of the intersection of Alamar Boulevard and Dysart Road, immediately west of Alamar Park.

Note from the Clerk: The following agenda items were pulled at the request of staff and will be heard at a future City Council meeting.

e. RESOLUTION 1020-0224 AND 1021-0224 – MAINTENANCE IMPROVEMENT DISTRICT NO. 35 - THREE RIVERS RANCH – MASTER PLAT

City Council was to consider a request to: (a) approve the Petition for Formation; (b) adopt Resolution 1020-0224 declaring its intention to form the City of Avondale Maintenance Improvement District No. 35, Three Rivers Ranch – Master Plat, providing for the assessment; (c) adopt Resolution 1021-0224, declaring its intention to order the improvements within the newly established maintenance improvement district, providing for the assessment and declaring an emergency; and (d) authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents.

f. THREE RIVERS RANCH MASTER FINAL PLAT – APPLICATION PL-23-0277

City Council was to consider a request to: (a) approve Application PL-23-0277, a request by Jason Burm with Kimley-Horn and Associates, Inc., on behalf of Jim Stockwell with Three Rivers Ranch, LLC, for approval of a master final plat for Three Rivers Ranch located west of the intersection of Alamar Boulevard and Dysart Road, and (b) authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents.

Note from the City Clerk: Agenda items 5a and 5b were presented together and voted on separately.

5. REGULAR AGENDA

a. PUBLIC HEARING AND RESOLUTION 1022-0224 - SUN DEPOT – MAJOR GENERAL PLAN AMENDMENT – APPLICATION PL-23-0053

City Council held a public hearing and considered a request to adopt Resolution 1022-0224, a request by Paul Burman, Invenergy, on behalf of property owner Sun Depot Energy Storage LLC, to amend the General Plan 2030 Land Use Map for approximately 15.92 gross acres of land located approximately 330 feet west of the southwest corner of Palm Lane and Avondale Boulevard and authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. The proposed Major General Plan Amendment (GPA), if approved, will amend the General Plan 2030 Land Use Map designation from Mixed Use to Public/Civic.

Josh Orton, Senior Planner of Development Services, presented PL 23-0053 Sun Depot Energy Storage LLC, to amend the General Plan 2030 Land Use Map for approximately 15.92 gross acres of land located approximately 330 feet west of the southwest corner of Palm Lane and Avondale Boulevard that was annexed into the City in 2006 and PL 23-0177 Sun Depot Energy Storage LLC, to rezone the same property from Agricultural (AG) to Planned Area Development (PAD)

North of Palm Lane is Canyon Breeze Elementary School zoned agriculture and single-family residences zoned Palm Gardens PAD. South is McDowell Villas PAD for future town home rentals and Avondale Commons PAD zoned mixed use which is under construction for Apartments and future commercial and offices. Southeast Phoenix Children's Hospital is further in the background. East are larger single-family residences and west are two electrical substations owned by APS and SRP within Maricopa County jurisdiction.

The request is to amend the General Plan Land Use designation from mixed use to Public/Civic. An explanation of the type of uses allowed under the mixed use and public/civic use was provided. The proposed use for this site is a privately owned battery energy storage facility that is intended to sell stored energy to APS and SRP. There is also a request to rezone the property from Agricultural to Sun Depot Planned Area Development (PAD) to allow for the development of the battery storage facility. A conceptual site plan has been provided, and if the project is approved, the development must conform to the PAD narrative presented to staff. The site is made up of battery storage with two egress and ingress points along West Palm Lane, an 8-foot screen wall, and a gravel drive aisle around the perimeter. Additional deviations include allowance of galvanized chain link fencing, decreased land use buffer plantings, decreased right of way plantings, and decreased land use setback plantings. There is no request for a reduction in setback dimensions in the PAD deviations.

Staff analysis finds the amendment does not constitute an improvement to the 2030 plan. The current mixed-use designation is more suitable for the site and surrounding area, despite the proximity to an electrical substation, which is in Maricopa County. A battery energy storage system project would be incompatible with the existing residential, educational, and hospital uses in the vicinity in terms of environmental and safety concerns from a potential fire event and in terms of aesthetics. A review of surrounding land uses was provided, noting the proposed land use change is compatible in terms of land use and the existing intensity of properties under the City's jurisdiction.

Fire Incident considerations from the Fire Marshall include the scale of the systems is directly correlated to the effects of their failure, meaning the larger the system the more danger it presents if it were to fail; fire suppression practice involves a defensive approach; neighborhood evacuations are probable due to the toxic fumes; and effects could spread as far as the freeway.

The neighborhood meeting was held on January 4, 2024, at City Hall with nine attendees along with members of the applicant's team and one Planning Commissioner. The items discussed were related to safety, fire event responses, traffic impact, potential improvements to Palm Lane, benefits to Avondale, and the specific details about the batteries and security of the site. Phoenix Children's Hospital expressed concerns related to harmful airborne contaminants and potential evacuations.

The City has notified the required agencies and began a 60-day review process. Luke Air Force Base indicated this project would not affect their operations and Arizona Game and Fish had preliminary mitigative comments. Eighteen comments were received through Avondale Connect. Fifteen were in opposition and three were in favor of the project. At the first Planning Commission hearing, two citizens spoke in opposition at the hearing and one individual expressed support. The Planning Commission at the February 24, 2024, meeting voted 4-0 to recommend denial of both applications, citing the project intensity, relationships to surrounding uses, safety concerns and public input.

Staff recommends denial of Application PL-23-0053 request for Major Amendment to General Plan 2030 Land Use Map changing the land use designation for the subject property from mixed use to public/civic and PL-23-0177 request to rezone approximately 15.92 gross acres from agricultural to Sun Depot PAD.

Mayor Weise opened the public hearing and received four requests to speak.

The City Clerk read the following public comment into the record from Travis Wright, "Dear Mayor Weise, Vice-Mayor Pineda, and Council Members, QTS would like to express our support for the Sun Depot Energy Center, a battery storage facility proposed by Invenergy in Avondale. The Phoenix metropolitan area has one of the fastest rates of growth in the country, with no signs of slowing down, and will need to significantly increase its resource capacity to meet projected energy demand. The Phoenix area is also one of the top five markets for data center capacity in the U.S. As an industry-leading provider of data center solutions, we rely on reliable electricity to run our data centers, and we support the development of additional clean energy resources in Avondale, including the Sun Depot Energy Center. Sincerely, Travis Wright"

Arielle Terry spoke in support of the project, noting battery storage would allow energy independence, enhanced grid reliability during hot summer days and for the increased population, and the approximate \$40 million in revenue for Avondale. This project carries the same risks as the gas station in the neighborhood. Invenergy has only had two fire incidents that were after 150,000 hours of service, self-contained, and did not result in any injuries.

Layla Villasenor from Palm Gardens PAD respectfully asked the City Council to deny the application. In addition, Ms. Villasenor along with her neighbors and HOA created an outreach effort related to this proposed development that resulted in over 100 letters being sent to the City Council. The Planning Department and Planning Commission articulated the citizens' concerns to keep the Phoenix Children's Hospital, the schools, and community safe. They are not anti-development and agree energy storage is important, but this is not the appropriate site. Especially if there is the slightest chance of harm to the children, homes, families, etc., then they encourage finding another location.

Kristiana Faddoul spoke in favor of Sun Depot Energy because it will benefit the community. As a clean energy and environmental justice advocate, she acknowledges there are risks but it can be very safe with advanced technology. Avondale needs clean and reliable energy to meet the increased population and intense weather events and notes that battery storage can provide this to keep the homes and businesses running more reliably. Regarding safety concerns, Invenergy uses state-of-the-art technology and follows extreme safety procedures. She encouraged the City Council, that if battery storage is not approved on this site, to then think about it for another site because Avondale needs clean and safe energy.

Mayor Weise closed the public hearing and opened the floor to the applicant.

Paul Burman, spoke on behalf of the applicant Invenergy, Inc. Invenergy is the leading privately held energy company in the U.S. that has implemented battery energy storage projects across the country with nine in Arizona and two more coming online this year including one in Youngtown that will be operational within a couple of months. The company works closely with fire and safety officials and is confident in their ability to provide projects that are safe. The company knows how to build safe systems, operate them to be profitable, and serve the needs of the community. Invenergy has also committed to the deviations required by the Planning Department including upgrading a part of Palm Lane and any other way they can give back to the community.

The biggest risk in the Avondale and Phoenix area is the widespread grid failure related to chronic underinvestment in opportunities to shore up the grid during increased power rates. Grid failures put people's lives at risk when they are unable to access cooling systems and needed medical equipment and then overwhelm emergency services. Utility companies must ensure they have adequate resources to cover surging demand. Private developers, such as Invenergy, are providing solutions to APS to ensure they can meet their demands. Mr. Burman further noted the demands on APS are expected to double over the next fifteen years. This type of technology is necessary, and without rapid deployment of additional energy resources, there are going to be major problems that

impact beyond this community. He notes Invenergy is offering an opportunity for the community to shore up the power grid and secure energy in a way that Avondale employees including building officials and fire officials can sign off on it.

People who are scared and worked up often share “half-truths” or misinformation that does not properly represent the actual risks of the project nor is it a dutiful approach to this decision-making process. While modeling the worst-case scenarios, it is based on specific technology that would be deployed at the time of building based on detailed studies and research of hazard mitigation analysis, risk profile, and failure modes and analysis as well as fire assessments and community risks assessments that help design a system that is contained within the four walls of the project. All of this data gets put before the Fire Marshall, who is the safety expert for the city and with whom Invenergy works collaboratively with. There was just an emergency response plan training and monitoring in Youngtown in December related to a similar project that did not include evacuations.

This project is not going to be completed tomorrow. This is simply a request for a zoning change and general plan amendment so we can consider this later. Mr. Burman would like to find a way to leave the proposal on the table so they can find a way to work through this together, and when the time comes for this project to be built, it can be done collaboratively, utilizing the best information and technology available.

Mayor Weise closed the public hearing and opened the floor to comments from the City Council.

Mayor Weise explained the Council looks at many factors including the best and highest use of the land, compatibility with surrounding neighborhood, safety, Zoning Commission’s position, and staff’s position. Another important factor is the necessity of the project. Mayor Weise then referenced the recent approval of the Sierra Estrella Energy Storage project in South Avondale. As one of the largest such projects in the state, it shows the City’s commitment to energy reliability in the grid and is not close to residential homes or schools. However, regarding this proposal, he continues to have safety concerns regarding the potential for toxic fumes to escape and jeopardize the safety of the community.

Council Member Conde expressed concern with the potential for toxic fumes affecting the safety of the children and community and noted this is not the right location.

Council Member Malone echoed the comments of Mayor Weise and Council Member Conde. She noted this type of facility is not opposed but the location is a concern for the safety of the community.

Council Member White noted residents have a huge impact on what happens in Avondale and Avondale has adequate energy resources with one of the battery storage facilities being built nearby in Youngtown. As a parent, she noted that she finds the potential risks scary, and she is sure the company will continue to develop battery locations at different locations.

Council Member Nielson discussed his personal use of solar panels and potential use of battery storage. His concern is the unknown of how the extreme heat will affect the batteries, and like other Council Members, the location is not appropriate.

Council Member Solorio echoed other Council Member concerns related to location and safety concerns.

Vice Mayor Pineda noted both sides have compelling arguments, but he must listen to the residents.

Vice Mayor Pineda moved to deny Resolution 1022-0224, a request to amend the General Plan 2030 Land Use Map, designation from Mixed Use to Public/Civic - Application PL-23-0053; Council Member Solorio seconded the motion.

Upon vote, the motion was carried unanimously 7 to 0.

Council Member Conde	Aye
Council Member Malone	Aye
Council Member Nielson	Aye
Council Member Solorio	Aye
Council Member White	Aye
Vice Mayor Pineda	Aye
Mayor Weise	Aye

b. PUBLIC HEARING AND ORDINANCE 2004-0224 - SUN DEPOT - REZONE – APPLICATION PL-23-0177

City Council held a public hearing and considered a request to adopt Ordinance 2004-0224, a request by Paul Burman, Invenergy, on behalf of property owner Sun Depot Energy Storage LLC, to rezone approximately 15.92 gross acres of land located approximately 330 feet west of the southwest corner of Palm Lane and Avondale Boulevard from Agricultural (AG) to Planned Area Development (PAD) and authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. The proposed rezone would allow for a private battery energy storage facility.

Mayor Weise opened the public hearing and did not receive any additional requests to speak.

Council Member Solorio moved to deny Ordinance 2004-0224, a request to rezone approximately 15.92 gross-acres from Agricultural (AG) to Sun Depot Planned Area Development (PAD) - Application PL-23-0177; Council Member Conde seconded the motion.

Upon vote, the motion was carried unanimously 7 to 0.

Council Member Conde	Aye
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Council Member Malone	Aye
Council Member Nielson	Aye
Council Member Solorio	Aye
Council Member White	Aye
Vice Mayor Pineda	Aye
Mayor Weise	Aye

6. SUMMARY OF CURRENT EVENTS FROM MAYOR, VICE MAYOR, AND COUNCIL MEMBERS

Mayor Weise discussed Prop 479 formally known as Prop 400 and upcoming meetings.

Council Member Nielson noted City Hall is open for voting until March 19, 2024.

Liz Barker Alvarez, Intergovernmental Affairs Administrator, announced that Dr. Elda Luna-Najera was approved by the Board of Supervisors to fill the LD22 vacant seat for the House of Representatives. A congratulatory letter will be sent from Council, and she will be briefed on legislation that is impacting the City of Avondale.

7. ADJOURNMENT

There being no further business before the Council, Council Member Malone moved to adjourn the Regular Meeting into Executive Session pursuant to Ariz. Rev. Stat. § 38-431.03 (A)(3) and (A)(4), discussion with the City Attorney or attorneys for the City for legal advice concerning contemplated or pending litigation and to instruct the City Attorney and attorneys for the City on such litigation for the claim and matters of : (i) Rogelio Jacquez (ii) Keitha Tucker vs. City of Avondale, et al., (iii) Charles Montoya vs. City of Avondale, et al.; Council Member White seconded the motion.

Upon vote, the motion was carried unanimously 7 to 0.

Council Member Conde	Aye
Council Member Malone	Aye
Council Member Nielson	Aye
Council Member Solorio	Aye
Council Member White	Aye
Vice Mayor Pineda	Aye
Mayor Weise	Aye

The meeting was adjourned at 07:10 p.m.

Kenn Weise, Mayor

CERTIFICATION AND ATTESTATION

I hereby certify that the foregoing minutes are a true and correct copy of the minutes of the Regular Meeting of the Council of the City of Avondale held on the 26th day of February 2024. I further certify that the meeting was duly called and held, and that the quorum was present.

Marcella Sarmiento, City Clerk

Date Approved by City Council

MINUTES OF THE AVONDALE CITY COUNCIL
CITY OF AVONDALE, ARIZONA
CITY COUNCIL CHAMBER
March 04, 2024

A **Regular Meeting** of the City Council of the City of Avondale, Arizona was convened at 11465 West Civic Center Drive in open and public session at 5:30 p.m.

Mayor Kenn Weise led the Pledge of Allegiance, followed by a moment of silent reflection.

Members Present: Mayor Kenn Weise; Vice Mayor Mike Pineda; Council Members Tina Conde, Veronica Malone, Curtis Nielson, Gloria Solorio, and Max White.

Members Absent: None.

Other Municipal Officials Present: Ron Corbin, City Manager; Tracy Stevens, Assistant City Manager; Dale Nannenga, Deputy City Manager; Nicholle Harris, City Attorney; Marcella Sarmiento, City Clerk; Liz Barker Alvarez, Intergovernmental Affairs Administrator; Kirk Beaty, Public Works Director; Ken Chapa, Economic Development Services Director; Barbara Copping, City Auditor; Memo Espinoza, Police Chief; Joel Evans, Facilities Director; Bryan Hughes, Parks and Recreation Director; Julie Knoll, Deputy City Clerk; Chris Lopez, Neighborhood and Family Services Director; Andy Mesquita, Human Resources Director; Kimberly Moon, Engineering Director; Jodie Novak, Development Services Director; Larry Rooney, Fire Chief; Jeffrey Scheetz, Chief Information Officer; Ingrid Melle, Communications and Marketing Program Manager; and Renee Weatherless, Finance and Budget Director.

Audience: Two members of the public were present.

1. ROLL CALL BY THE CITY CLERK

2. PRESENTATION ITEMS (DISCUSSION ONLY)

a. EMPLOYEE ANNOUNCEMENT

Dale Nannenga was introduced to the City Council as the new Deputy City Manager. This item was for discussion only.

3. UNSCHEDULED PUBLIC APPEARANCES

None.

4. CONSENT AGENDA

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

Mayor Weise asked if any Council Member wished to have an item removed from the Consent Agenda. Having no requests from Council, a motion was made by Council Member White, seconded by Council Member Nielson, to approve the Consent Agenda.

Upon vote, the motion was carried unanimously 7 to 0.

Council Member Conde	Aye
Council Member Malone	Aye
Council Member Nielson	Aye
Council Member Solorio	Aye
Council Member White	Aye
Vice Mayor Pineda	Aye
Mayor Weise	Aye

a. MINUTES

City Council approved the February 5, 2024, City Council meeting minutes.

b. RESOLUTION 1023-0324 — GRANT ACCEPTANCE FROM WATER INFRASTRUCTURE FINANCE AUTHORITY OF ARIZONA FOR THE WATER CONSERVATION PROJECT REDUCE YOUR USE!

City Council (a) adopted Resolution 1023-0324, accepting grant funding from Water Infrastructure Finance Authority of Arizona (WIFA) for the Reduce Your Use! Water Conservation Project in the amount of \$64,875; (b) authorized and directed staff to take all steps necessary to cause the execution of the Agreement and to take all steps necessary to carry out the purpose and intent of this Resolution; and (c) authorized the Mayor or City Manager, City Attorney, and City Clerk to execute the necessary documents.

c. ORDINANCE 2005-0324 — ACCEPTANCE OF A TEMPORARY CONSTRUCTION EASEMENT AGREEMENT FOR THE WELL 25 REPLACEMENT PROJECT

City Council adopted Ordinance 2005-0324, authorizing the acceptance of a temporary construction easement agreement for the Well 25 Replacement Project and authorized the Mayor or City Manager, City Attorney, and City Clerk to execute the necessary documents.

5. REGULAR AGENDA

a. RESOLUTION 1024-0324 AMENDMENTS TO THE PERSONNEL POLICIES AND PROCEDURES, CHAPTER 6 EMPLOYEE BENEFITS

Andy Mesquita, Director of Human Resources, provided an overview for the proposed amendment to the language in Chapter 6, Employee Benefits. Under Arizona Revised Statute 23-372, employees earn one hour of sick time for every 30 hours worked, employees are not entitled to accrue more than 40 hours of earned sick time per year and are not compensated for unused accrued earned paid sick time. The current City of Avondale policy provides part-time and temporary employees with a bank of 40 hours of paid sick leave at the beginning of the fiscal year, newly hired employees receive the 40 hours of paid sick leave upon hire that can be used after the 90th calendar day of work.

Sick leave carries over each year without a limit. Upon separation, they receive compensation of 33.3% of the unused sick time unless involuntarily terminated.

The proposal is to add a definition for temporary employees, noting they are typically hired to work for a duration of less than one year or on an as-needed basis. Temporary employees do not serve probationary periods and may be eligible for benefits based on the number of hours worked. Part-time and temporary employees will accrue one hour of paid sick leave for every 30 hours worked, and eligibility for use will begin at 90 days post-hire. Temporary employees can only accrue up to 40 hours of sick leave per calendar year, and part-time employees will accrue sick leave without limit. Temporary employees would no longer be eligible for compensation of accrued sick leave upon separation, but part-time employees will continue to be eligible for compensation.

If approved, these changes would apply to hires going forward. Current part-time and temporary employees will be governed by the current policy. If approved, staff is recommending immediate adopting to ensure these changes take effect prior to the hiring of temporary staff for the Aquatic Center.

In response to a question by Council Member White, Mr. Mesquita clarified that anyone who is brought on as an actual temporary employee for the City of Avondale would likely be on for a period of 90 days or longer. Depending on the circumstances, we would find options that exist for an employee to utilize accrued time prior to the 90th day of employment. Mr. Corbin noted State law prohibits any repercussions for up to 40 hours of sick leave use per year. Mr. Mesquita clarified the City of Avondale is adopting the revised statute language that outlines the 90-day waiting period.

In response to a question by Mayor Weise, accrued paid sick leave for temporary/seasonal employees is held and reinstated if the employee returns to work within a year.

In response to a question by Council Member Nielson, the payroll system does have the capability to accurately track the calendar year and fiscal year to ensure compliance with the policy.

Council Member White moved to (a) adopt Resolution 1024-0324, amending the Personnel Policies and Procedures Chapter Policy 6, Employee Benefits to add a definition for Temporary Employee, modify the sick leave accrual rate for Part-Time Employees, and modify the current sick leave accrual rate and sick leave accrual payout language for Temporary Employees; (b) declare the Resolution an emergency that shall be effective immediately upon its passage and adoption; and (c) authorize the Mayor or City Manager, City Attorney, and City Clerk to execute the necessary documents; Council Member Nielson seconded the motion.

Upon vote, the motion was carried unanimously 7 to 0.

Council Member Conde Aye
Council Member Malone Aye

Council Member Nielson	Aye
Council Member Solorio	Aye
Council Member White	Aye
Vice Mayor Pineda	Aye
Mayor Weise	Aye

b. WATER RESOURCES UPDATE

Kirk Beaty, Director of Public Works; Eric Bay, Public Works Assistant Director; and Cole Pihl, Water Resources Manager, provided updates regarding the state of the City's water resources and related projects underway to ensure the City has water resources to support existing and future customer demands.

Mr. Beaty stated the water resource portfolio remains impressive and strong. The Salt River Project is 84% full, which is about the same as last year regarding water in the reservoir. Precipitation in the Salt River Watershed is only 78% of the average, which is lower than last year. There is an expected increase in water delivery costs for fiscal year 2025 due to increases in electricity, which has been built into the budget. In relation to the Colorado River, Lake Mead is 36% full, Lake Powell is 35% full, and the snowpack is 98% of the average. The Colorado River Drought Contingency Plan notes that in 2023, the Bureau of Reclamation declared a Tier 2A shortage with the possibility of more severe cuts and a lot of attention focused on the Colorado River and conservation efforts. The winter of 2022/23 had increased run-off and brought up the lake levels, increasing the shortage to a Tier 1 shortage for 2024, and that is where we are holding steady, hopefully into 2025. The Drought Contingency Plan ends in 2026, and the Bureau of Reclamation is preparing an Environmental Impact Statement that will be presented at the end of this year and will continue to figure out what will happen after 2026. Avondale still needs to do their part and continue forward with conservation efforts, including outreach, education, and incentives.

In June 2023, the Arizona Department of Water Resources released the Phoenix Active Management Area Groundwater Model Update, which predicted a groundwater shortage of 4.86-million-acre feet over the next 100 years. With this information, the Governor declared a halt on new development that relies 100% on groundwater and requiring a Certificate of Assured Water Supply. As expected, this has generated 94 water-related legislations, with the majority aimed at resumption of development.

Mr. Bay discussed the Designation of Assured Water Supply (DAWS), which is the water in the portfolio that is physically, legally, and financially available to Avondale. There are currently 30,800 acre feet available annually for utilization. The current designation will expire on December 31, 2025, and the renewal process was followed by submitting a renewal application prior to December 31, 2023, with an increased long-term storage credit and decreased groundwater savings. The underground storage facility permit, referred to as the Avondale Wetlands USF, is also being renewed. Regarding the New River – Aqua Fria Underground Storage Project (NAUSP) that started in July 2023, with the conveyance of 18% of storage entitlements from Chandler, Avondale is now the majority holder of Storage Entitlements. Currently, 8% of the entitlements are short-term

leased back to Chandler, and there is an upcoming proposal for a short-term lease for 5% storage entitlements to Peoria.

In relation to Dam projects, the Roosevelt Dam Flood Control Space Temporary Deviation project is moving forward, with the next phase being an environmental assessment for the Habitat Conservation Plan by the Army Core of Engineers. This project does not require construction and is basically SRP changing their operating method to store flood water longer to meter out and deliver to customers. The Bartlett Dam Modification Feasibility Study is really the New Bartlett Dam Project. The water would be used for off projects. A recommendation has been submitted to the Bureau of Reclamation and is under review. The White Mountain Apache Tribe Water Lease remains the same. In accordance with statute, the Finance Department ensures the correct funds are in the capital program.

Mr. Pihl discussed projects focused on the water quality sector, noting they are staying in compliance with water quality requirements, working closely with regulators to stay in compliance, and implementing additional procedures to alleviate concerns with testing or sampling in the city. The following are current projects:

- ▶ Lead and Copper Rule Revision (LCRR)—a database documenting lead service lines and galvanized lines that require replacement because they possibly contain lead contamination. This project should be completed by October 16, 2024.
- ▶ Lead and Copper Rule Improvements (LCRI)—the EPA is still working on further clarification of the lead and copper rule.
- ▶ Unregulated Contaminant Monitoring Rule 5 (UCMR5)—all public water systems that serve more than 10,000 people must participate in the program every five years. This will be the City of Avondale's fifth year participating in the program.
- ▶ Per- and Polyfluoroalkyl Substances (PFAS)—also known as emerging contaminants or forever chemicals that are water resistant and used in a lot of different things. The EPA proposed National Drinking Water Standards for PFAS in March 2023, which is expected to be finalized in mid-2024 with a strategic approach to research, restrict, and remediate. Avondale is coordinating with the Arizona Department of Environmental Quality on PFAS-related issues and will be prepared to comply with EPA standards.
- ▶ Direct Potable Reuse (DPR) and Advanced Water Purification (AWP)—DPR cuts out the environmental buffer with a direct line from the advanced water treatment to drinking water treatment. Avondale is currently monitoring opportunities for indirect water exchanges, although they recently turned down an opportunity to work with Phoenix.

In response to Mayor Weise's question, Mr. Beaty explained the opportunity with Phoenix was declined due to the lack of the environmental buffer which is the recharge facility, and it was not necessary for us to invest in the cost share.

Mr. Beaty reviewed the capital improvement projects that secure the water system's resiliency, which is important during times of drought.

- ▶ Dredging Crystal Gardens Wetlands to remove the silt from sedimentation lakes.
- ▶ Replacing water wells #26, #25, #7, Encanto, and Blvd.
- ▶ Expansion of the Charles M. Wolfe Water Resource Center to a capacity of 12 million gallons per day.

In response to questions by Council Member Nielson, Mr. Beaty referenced the "Reduce Your Use Rebate Program," noting it is an Avondale-only program and discussing it in detail. Mr. Bay advised the dredged material from Crystal Gardens Wetland would go to the landfill.

In response to questions by Council Member Malone, Mr. Beaty explained staff are still working on the marketing details but anticipate they will start advertising in May.

In response to questions by Vice Mayor Pineda, Mr. Beaty discussed in detail House Bill 2366, noting Avondale's opposition stands alone but is also linked with AMWUA members. Currently, it has not passed the House, which is a good sign.

In response to a question by Mayor Weise, SRP is always releasing water because it is coming down the river for our use, and there are no spills indicated, but we will have to wait and see what Spring brings. What happens in California is on the wrong side, and we want to keep an eye on the upper Colorado River Basin. Mr. Bay discussed the financial impact when the EPA regulates PFAS, such as \$5–8 million for contactors per well, but they could put them on the boosters that serve multiple wells. It is not anticipated this would have to be done for approximately three years.

c. ANNUAL COMPREHENSIVE FINANCIAL REPORT FISCAL YEAR 2023

Brittney Williams, Engagement Partner with HeinfieldMeech, presented the 2023 audit results and findings, which have been presented to the Audit Committee. The presentation included an overview of the standards that guide the audit, which the auditors are required to adhere to, an independent auditor's report that stated the auditor's opinion on the financial statements, the audit reports issued and those to be issued, the single audit report that provides highlights from the full report, and the synopsis, which is one page that tells everything. The independent auditors' report gave a clean opinion, noting the financial statements are materially correct and they look good.

Renee Weatherless, Finance and Budget Director, reviewed the Corrective Action Plan for the significant deficiency in the financial statements. There was a total of five findings, but the three discussed were Operating Bank Account Reconciliation, Restricted Cash Accounts, and Investment Balance.

In response to the Mayor's question, Ms. Weatherless explained that this year and last year's audit results noted turnover; however, they believe to have the resources, capacity, and training in place, which is now part of our standard practice.

6. SUMMARY OF CURRENT EVENTS FROM MAYOR, VICE MAYOR, AND COUNCIL MEMBERS

Mayor Weise stated he is attending the NLC to hopefully meet with the legislative body. He is trying to set up a meeting with the National Association of Manufacturers to discuss the new EPA standards for PM2.5 and will let the Council know if the meeting gets scheduled. He noted Council Member Malone and himself may meet with Greg Stanton regarding the Rio Reimagine Project and will keep the Council updated.

7. ADJOURNMENT

There being no further business before the Council, Council Member Nielson moved to adjourn the Regular Meeting; Council Member White seconded the motion.

Upon vote, the motion was carried unanimously 7 to 0.

Council Member Conde	Aye
Council Member Malone	Aye
Council Member Nielson	Aye
Council Member Solorio	Aye
Council Member White	Aye
Vice Mayor Pineda	Aye
Mayor Weise	Aye

The meeting was adjourned at 6:33 p.m.

Kenn Weise, Mayor

CERTIFICATION AND ATTESTATION

I hereby certify that the foregoing minutes are a true and correct copy of the minutes of the Regular Meeting of the Council of the City of Avondale held on the 4th day of March 2024. I further certify that the meeting was duly called and held, and that the quorum was present.

Marcella Sarmiento, City Clerk

Date Approved by City Council

ITEM NUMBER: 4.b.

SUBJECT: Series 10 (Beer and Wine Store) Liquor License - Dodge City Market

MEETING DATE: 4/8/2024

TO: Mayor and Council

FROM: Marcella Sarmiento, City Clerk

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

REVIEWED: Ron Corbin, City Manager, (623) 333-1011

STRATEGIC PLAN:

This agenda item supports the following Avondale Strategic Outcome Area:

- Diverse Recreation and Entertainment Opportunities – Avondale provides residents with the ability to connect with amenities, businesses, and their community, enhancing the opportunity to live, work, and enjoy a healthy, active, and affordable lifestyle.

The approval of this agenda item will promote the community's social connectivity by providing a new social environment for family and friends. This item will increase visitor traffic to Avondale's local businesses.

PURPOSE:

City Council will consider a request to recommend approval to the Arizona Department of Liquor License and Control of an application for a Series 10 (Beer and Wine Store) Liquor License submitted by Shivani Gaurang Patel for the sale of alcohol at Dodge City Market located at 705 East Main Street in Avondale and authorize the City Clerk to execute the necessary documents. The Council will take appropriate action.

BACKGROUND:

Dodge City Market is an establishment located at 705 East Main Street in Avondale (located near Dysart Road and Maricopa County Highway 85). The Arizona State Statute requires all Series 10 liquor licenses to be separated by a minimum of 300 feet from K-12 schools or fenced recreational areas that are part of a school building. There are no schools or fenced recreational areas associated with schools located within 300 feet of the establishment.

On March 5, 2018, City Council recommended approval of a liquor license; however, the business is re-applying as there has been a change in ownership.

DISCUSSION:

As required by state law and city ordinance, the application was posted for the required period of time. The Police, Fire & Medical, Development & Engineering Services and Finance Departments have reviewed the application and are recommending approval.

BUDGET IMPACT:

The liquor license application fee of \$250 has been paid in full.

RECOMMENDATION:

Staff is recommending City Council recommend approval to the Arizona Department of Liquor License and Control of an application for a Series 10 (Beer and Wine Store) Liquor License submitted by Shivani Gaurang Patel for the sale of alcohol at Dodge City Market located at 705 East Main Street in Avondale and authorize the City Clerk to execute the necessary documents.

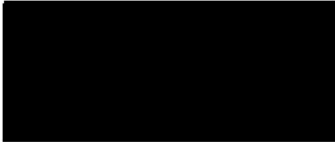
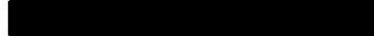
Contact person for document distribution: Maria James

State of Arizona
Department of Liquor Licenses and Control

Created 02/26/2024 @ 12:18:18 PM

Local Governing Body Report

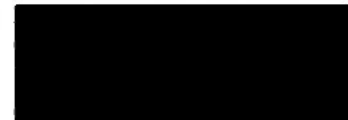
LICENSE

Number:		Type:	010 BEER AND WINE STORE
Name:	DODGE CITY MARKET		
State:	Pending		
Issue Date:		Expiration Date:	
Original Issue Date:			
Location:	705 E MAIN STREET AVONDALE, AZ 85323 USA		
Mailing Address:			
Phone:			
Alt. Phone:			
Email:			

AGENT

Name:	SHIVANI GAURANG PATEL
Gender:	Male
Correspondence Address:	
Phone:	
Alt. Phone:	
Email:	

OWNER

Name:	SHRI SAI KRUPA LLC		
Contact Name:	SHIVANI PATEL		
Type:	LIMITED LIABILITY COMPANY		
AZ CC File Number:	23575045	State of Incorporation:	AZ
Incorporation Date:	08/28/2023		
Correspondence Address:			
Phone:			
Alt. Phone:			
Email:			

Officers / Stockholders

100-4126124
105-616124

Name:
SHIVANI PATEL
PURVI GAURNAG PATEL

Title:
Member
Member

% Interest:
50.00
50.00

SHRI SAI KRUPA LLC - Member

Name: SHIVANI PATEL
Gender: Male
Correspondence Address:

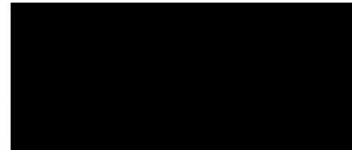


Phone:
Alt. Phone:
Email:



SHRI SAI KRUPA LLC - Member

Name: PURVI GAURNAG PATEL
Gender: Male
Correspondence Address:



Phone:
Alt. Phone:
Email:



APPLICATION INFORMATION

Application Number: 280292
Application Type: New Application
Created Date: 02/02/2024

QUESTIONS & ANSWERS

010 Beer and Wine Store

- 1) Are you applying for an Interim Permit (INP)?
Yes
A Document of type INTERIM PERMIT (INP) NOTARY PAGE is required.
- 2) Provide name, address, and distance of nearest school.
(If less than one (1) mile note footage)
Agua Fria High School, 530 E Riley Dr. Avondale, AZ 85323, 2,460ft
- 3) Are you one of the following? Please indicate below.
Property Tenant
Subtenant
Property Owner
Property Purchaser
Property Management Company
Property Tenant
- 4) Is there a penalty if lease is not fulfilled?
No
- 5) Is the Business located within the incorporated limits of the city or town of which it is located?
Yes
- 6) What is the total money borrowed for the business not including the lease?
Please list each amount owed to lenders/individuals.
\$0.00
- 7) Are there walk-up or drive-through windows on the premises?
No
- 8) Does the establishment have a patio?
No
- 9) Is your licensed premises now closed due to construction, renovation or redesign or rebuild?
No

DOCUMENTS

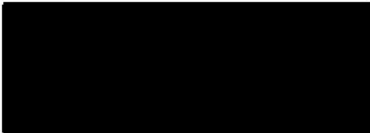
DOCUMENT TYPE	FILE NAME	UPLOADED DATE
DIAGRAM/FLOOR PLAN	Dodge City Layout.pdf	02/04/2024
ALIEN STATUS	Shivani Temp DL.jpeg	02/04/2024
ALIEN STATUS	Shivani.jpeg	02/04/2024
ALIEN STATUS	Purvi.jpeg	02/04/2024
QUESTIONNAIRE	Purvi Liquor Questionnaire.pdf	02/05/2024
QUESTIONNAIRE	Shivani Liquor Questionnaire.pdf	02/05/2024
INTERIM PERMIT (INP) NOTARY PAGE	Interim Permit Notary (INP).jpeg	02/06/2024
	Alien Status Form.pdf	02/14/2024

State of Arizona
Department of Liquor Licenses and Control

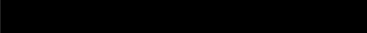
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Local Governing Body Report

LICENSE

Number:	INP070027183	Type:	INP INTERIM PERMIT
Name:	DODGE CITY MARKET		
State:	Active		
Issue Date:	02/26/2024	Expiration Date:	06/10/2024
Original Issue Date:	02/26/2024		
Location:	705 E MAIN STREET AVONDALE, AZ 85323 USA		
Mailing Address:			
Phone:			
Alt. Phone:			
Email:			

AGENT

Name:	SHIVANI GAURANG PATEL
Gender:	Female
Correspondence Address:	
Phone:	
Alt. Phone:	
Email:	

OWNER

Name:	SHRI SAI KRUPA LLC		
Contact Name:	SHIVANI PATEL		
Type:	LIMITED LIABILITY COMPANY		
AZ CC File Number:	23575045	State of Incorporation:	AZ
Incorporation Date:	08/28/2023		
Correspondence Address:			
Phone:			
Alt. Phone:			
Email:			

Officers / Stockholders

Name:
SHIVANI PATEL
PURVI GAURNAG PATEL

Title:
Member
Member

% Interest:
50.00
50.00

SHRI SAI KRUPA LLC - Member

Name: SHIVANI PATEL
Gender: Male
Correspondence Address:

Phone:
Alt. Phone:
Email:

SHRI SAI KRUPA LLC - Member

Name: PURVI GAURNAG PATEL
Gender: Male
Correspondence Address:

Phone:
Alt. Phone:
Email:

APPLICATION INFORMATION

Application Number: 281339
Application Type: New Application
Created Date: 02/06/2024

QUESTIONS & ANSWERS

INP Interim Permit

- 1) Enter License Number currently at location *10076067*
- 2) Is the license currently in use? *Yes*
- 3) Will you please submit section 5, page 6, of the license application when you reach the upload page? *Yes*

24 FEB 9 11:47 AM '23

SECTION 5 Interim Permit

If you intend to operate business while the application is pending, you will need an interim permit pursuant to A.R.S. § 4-203.01. For approval of an interim permit, there must be a valid license of the same series currently issued to the location.

1. Current license number of the location: 10026967 2. Is the license currently in use? ☒ Yes ☐ No
2. If the license is NOT currently in use, how long has it been since the license was last used at this location? _____

I (Print full Name) Ead. R. ALMANSON hereby declare that I am the Current Owner, Agent, or Controlling Person on the stated license and location.

Sign in front of Notary: _____

(Current Agent/Individual as listed on the license certificate)

State of <u>Arizona</u>	
County of <u>Maricopa</u>	
Signed before me on this <u>6</u> day of <u>February</u> , 2024	
Notary Signature: _____	
My commission expires on <u>06/29/23</u>	

SECTION 6 Background Check

EACH PERSON LISTED MUST SUBMIT A QUESTIONNAIRE, FINGERPRINT CARD, AND \$22 PROCESSING FEE PER CARD

1. If the applicant is an entity, and not an individual, answer questions 1a-b.

a) Date Incorporated/Organized: _____ State where Incorporated/Organized: _____

b) AZ Corporation or AZ LLC, Entity No. _____ Approval Date _____

2. List any individual or entity that owns a beneficial interest of 10% or more and/or controls the applicant or licensee. If the applicant is owned by another entity, attach an organizational chart showing the ownership structure.

Last	First	Middle	Title	%Owned	Mailing Address	City	State	Zip

(Attach additional sheet if necessary)

5/26/2022

Page 1 of 1

Individuals requiring AZA license must file fingerprint card (602) 542-2927

24 FEB 9 11:41 AM 3/23

Coolers with
10 Doors

2,500sqft

Entrance/Exit

Office

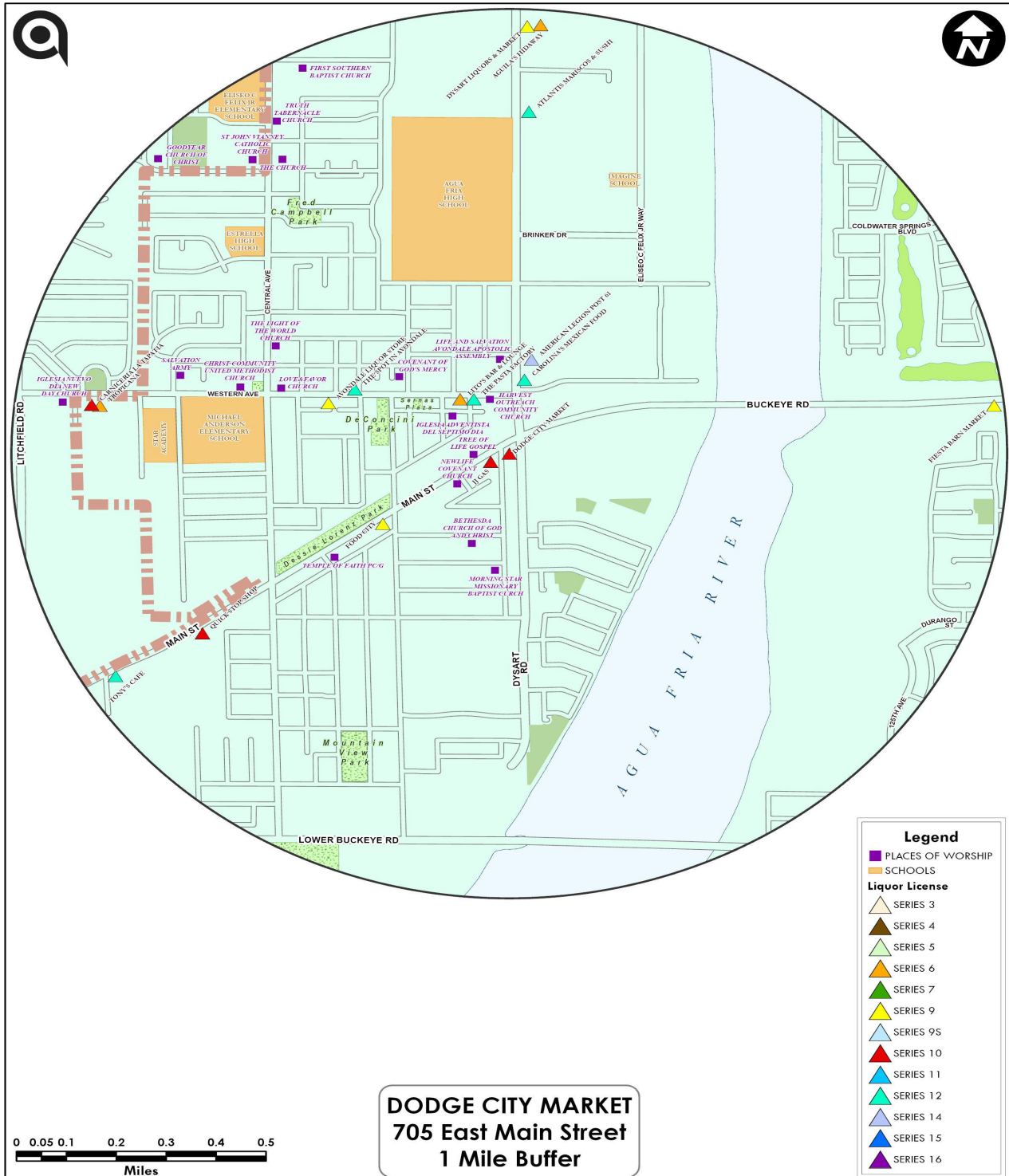
Bathroom

Back
Room

Exit

Closet

GIS MAP



Map updated 4/1/2024 by the Geospatial Services Division of the Information Technology Department

R:\GIS\Maps\LiquorLicense\pdf\ DodgeCityMarket

LICENSE REVIEW FORM

Type of License	10 Beer and Wine Store
Applicant's Name	Shivani Gaurang Patel
Business Name	Dodge City Market
Business Address	705 E Main Street
Department Comments	
Existing convenience store, permitted use in C-2 zoning.	
☐ Police Department ☒ Development Services ☐ Fire Department ☐ Finance Department	
☒ Approved ☐ Denied	
<u>Catherine Lorbeer</u> Catherine Lorbeer (Mar 26, 2024 17:24 PDT) E-Signature <u>Catherine Lorbeer</u> Name	<u>Deputy Director of Planning</u> Title <u>Mar 26, 2024</u> Date

This license is scheduled for the City Council Meeting on: 4/8/2024

Please complete form by: March 25, 2024

LICENSE REVIEW FORM

Type of License	10 Beer and Wine Store
Applicant's Name	Shivani Gaurang Patel
Business Name	Dodge City Market
Business Address	705 E Main Street
Department Comments	
The application was reviewed for the area of responsibility and found to be in compliance. In the past year there was only one incident involving alcohol on the property and this was with a customer and not the business or ownership being in violation of Title 4.	
☒ Police Department	☐ Fire Department
☐ Development Services	☐ Finance Department
☒ Approved	☐ Denied
 Mathew Hintz (Mar 27, 2024 07:48 PDT) E-Signature Mathew Hintz Name	Police Lieutenant Title Mar 27, 2024 Date

This license is scheduled for the City Council Meeting on: 4/8/2024

Please complete form by: March 25, 2024

LICENSE REVIEW FORM

Type of License	10 Beer and Wine Store
Applicant's Name	Shivani Gaurang Patel
Business Name	Dodge City Market
Business Address	705 E Main Street
Department Comments	
All business license requirements have been met.	
☐ Police Department	☐ Fire Department
☐ Development Services	☒ Finance Department
☒ Approved	☐ Denied
<u></u> Audrey Tijerina (Mar 27, 2024 08:35 PDT) E-Signature	Customer Service Representative Title
<u>Audrey Tijerina</u> Name	<u>Mar 27, 2024</u> Date

This license is scheduled for the City Council Meeting on: 4/8/2024

Please complete form by: March 25, 2024

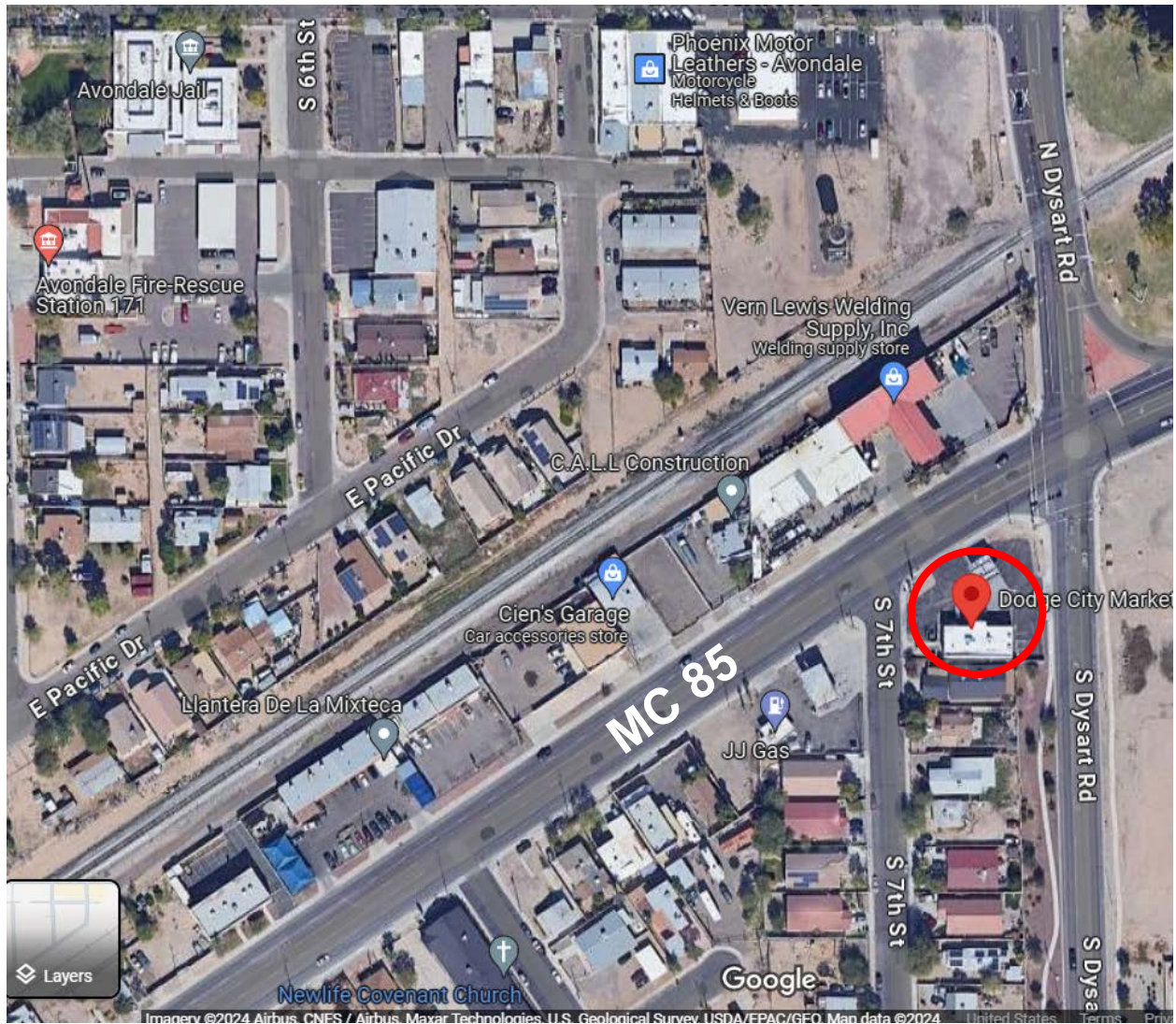
LICENSE REVIEW FORM

Type of License	10 Beer and Wine Store
Applicant's Name	Shivani Gaurang Patel
Business Name	Dodge City Market
Business Address	705 E Main Street
Department Comments	
No Comments	
☐ Police Department	☒ Fire Department
☐ Development Services	☐ Finance Department
☒ Approved	☐ Denied
<u><i>L. Scott Miller</i></u> L.Scott Miller (Mar 28, 2024 23:00 PDT)	Fire Marshal
E-Signature	Title
<u>L. Scott Miller</u>	<u>Mar 28, 2024</u>
Name	Date

This license is scheduled for the City Council Meeting on: 4/8/2024

Please complete form by: March 25, 2024

VICINITY MAP



ITEM NUMBER: 4.c.

SUBJECT: Quarterly Budget Transfer and ARPA Update

MEETING DATE: 4/8/2024

TO: Mayor and Council

FROM: Renee Weatherless, Finance and Budget Director

THROUGH: Ron Corbin, City Manager, (623) 333-1011

REVIEWED: Ron Corbin, City Manager, (623) 333-1011

STRATEGIC PLAN:

This agenda item supports the following Avondale Strategic Outcome Area:

- Innovative Program and Service Delivery - Avondale will continue to serve as a model of innovative, efficient, and responsive government. This action will help ensure planned capital projects have adequate capacity and will enhance the flexibility within the budget, allowing the city to further innovate.
 - Strategy – Approving these quarterly budget transfers enables the City to apply limited resources to priorities.
-

PURPOSE:

City Council will consider a request to: a) approve quarterly budget transfers as summarized in the attached Exhibit A; b) modify the city's American Rescue Plan Act (ARPA) plan as summarized in the attached Exhibit B; and c) facilitate items (a) and (b) by increasing the award authority for the projects, modify the interfund transfer schedule, and authorize Finance and Budget Department staff to take the steps necessary to execute the transfers. The Council will take appropriate action.

BACKGROUND:

Per the city's adopted Comprehensive Financial Policies, budget transfers between departments, between funds, from budget contingency, and between capital projects greater than \$50,000 require council approval.

Rules relating to the use of American Rescue Plan Act (ARPA) funds have been updated. Staff recommends changes to the city's ARPA plan to ensure these funds are spent in a timely manner and follow the latest federal rules relating to the use of these funds.

DISCUSSION:

Operating Budget Adjustments

- a. Transit Fund – Demand for WeRide has been significantly higher than originally expected in the recently expanded service area in South Avondale. Staff estimated ridership at 4,000/month, but actual ridership is 5,800/month. As a result, an additional budget authority of \$265,000 is requested for this

service. Additionally, Valley Metro submitted a late invoice for FY2023 services. There was sufficient budget capacity in FY2023 had it been billed on time. This expense was not anticipated in FY2024 and requires additional budget authority of \$153,000. The two requests combine for a total Transit Fund request of \$418,000 from General Fund contingency.

- b. Summer Camp Program - Parks and Recreation has been tasked with creating a summer camp program for young children and teens. The summer camp would be operated by both part-time and full-time staff and would be in partnership with community stakeholders for facility rentals, transportation and service delivery. Funds will be required for supplies, equipment, additional staff, and other forms of entertainment for an 8-week summer camp class that supports up to 100 participants. For the summer camp program to take place this summer, Parks and Recreation needs an additional \$206,000 in the Recreation Division budget.
- c. Fire Personnel Budget - Overtime in the Fire and Medical Department has been higher than budgeted due to vacancies (especially in the beginning of the year due to the Battalion Chief promotions which created vacancies at the Fire Captains and Fire Engineers levels) and unbudgeted Recruit Training Officer positions. When there are vacancies for frontline firefighters, those positions must be backfilled with overtime. For the first six months, the average overtime per pay period for Fire was over \$80,000. As the department has filled positions, the average overtime over the last three pay periods is \$52,000. Staff recommends a transfer from contingency of \$450,000 to Fire's General Fund budget and \$245,000 to Fire's Public Safety Sales Tax budget.
- d. Costs for maintaining the fire apparatus have increased more than anticipated this fiscal year. The Department is able to cover much of the overage with budget saving, but they anticipate needing an additional \$50,000 in appropriations to appropriately maintain the fire apparatus for the rest of FY2024.
- e. Fire Inspector Temporary Vacancy – A temporary vacancy due to short/long term disability has required the hiring of a temporary Fire Inspector. Fire & Medical is not able to absorb the additional expense into their current operating budget and need an additional appropriation of \$50,000 to fill the vacancy.

Project Budget Adjustments

- f. DeConcini Park Enhancements (P0193) – Converting \$1,014,000 General Funds to American Rescue Plan Act (ARPA) funds to utilize ARPA funds within required timeframe.
- g. Bridge Housing – Converting \$613,000 American Rescue Plan Act (ARPA) funds to General Funds to utilize ARPA funds on other projects within required timeframe.
- h. Fire Apparatus Replacement FY2025 (A0397) – Appropriate \$2,660,000 now for the FY2025 project to secure two replacement apparatus at a discounted rate and prior to anticipated delays. Anticipated delivery is more than 12 months out.
- i. New Fire Apparatus (S0399) - Appropriate \$1,330,000 to secure a new fire apparatus at a discounted rate and prior to anticipated delays. Anticipated delivery is more than 12 months out.
- j. Alamar Public Safety Substation (S0013) – Appropriate \$1,430,000 now to secure a new fire apparatus at a discounted rate and prior to anticipated delays. Anticipated delivery is more than 12 months out.
- k. Friendship Park Amenities – Updating the amenities at Friendship Park has been identified as a leadership priority. The Dog Park Enhancements at Friendship Park (P0332), Pickleball Court Construction at Friendship Park (P0333), and Softball Field Enhancements at Friendship Park (P0334) projects each need \$20,000 moved up into FY2024 in order to complete the design for the Friendship Park amenities this fiscal year.
- l. Western Ave – Central Avenue to 4th Avenue – Improvements (T0161) – During the geotechnical investigation it was discovered that there is no underlying aggregate base course to support the pavement and provide drainage which does not meet the city's standard for pavement cross section. An additional appropriation of \$1,000,000 is needed in order to complete the project to city standards.

Bond Close-Out

- m. PRO Bond Construction Fund 2022 – The PRO Bond Construction Fund 2022 fund balance exceeds the current available budget within the fund, which is comprised of the debt-financed portion of the Aquatic Center (P0175) project. The Aquatic Center project is the only allowable use of these bond funds. Since the PRO Bond Construction fund has excess proceeds, a capital budget transfer from the

General Fund portion of the Aquatic Center project to the PRO Bond Construction budget and a journal entry to move the expenses is necessary to utilize the full budget and to close-out the bond.

BUDGET IMPACT:

The proposed budget transfers will provide sufficient budget to complete these previously planned projects. The contingency appropriation utilized for these budget transfers is backed by reserves, so these budget transfers will reduce the fund balance available for one-time projects and expenses in the General Fund.

The proposed ARPA plan changes will allow the city to use these resources in a timely manner while maintaining compliance with federal rules.

RECOMMENDATION:

Staff recommends that City Council approve the transfer of budget capacity listed in the attached Exhibit A, increase the award authority for the projects mentioned above, and authorize staff to modify the interfund transfer schedule to accommodate the transfers in Exhibit A and modify the city's American Rescue Plan Act (ARPA) plan summarized in the attached Exhibit B.

Contact person for document distribution: n/a

Exhibit A: Quarterly Budget Transfer Schedule - April 8, 2024

FY2024

Transfer	From Account	From Account Description	To Account	To Account Description	Amount	Notes
(a)	10190000-99000	General Fund Contingency	22270600-62040	Transit Operations	418,000	
(b)	10190000-99000	General Fund Contingency	101551001-Various	Recreation Summer Camp Program	206,000	
(c.1)	10190000-99000	General Fund Contingency	10134100-Various	Firefighting & Medical Ops - General Fund	450,000	
(c.2)	10190000-99000	General Fund Contingency	20434100-Various	Firefighting & Medical Ops - Public Safety Sales Tax	245,000	
(d)	10190000-99000	General Fund Contingency	10134100-66030	Fire Fleet Services	50,000	
(e)	10190000-99000	General Fund Contingency	10134210-61800	Fire Prevention - Other Professional Services	50,000	
(f)	11055900-83000-P0193	DeConcini Park (P0193) - General Capital	25755900-83000-P0193	DeConcini Park (P0193) - ARPA	1,014,000	ARPA adjustment
(g)	25740900-Various-M0176	Bridge Housing (M0176) - ARPA	11050900-Various-M0176	Bridge Housing (M0176) - General Capital	613,000	ARPA adjustment
(h)	28090000-69000	Unanticipated Revenues	38834900-Various-A0397	Fire Apparatus Replacement FY2025 (A0397)	2,660,000	
(i)	28090000-69000	Unanticipated Revenues	11034900-Various-S0399	New Fire Apparatus (S0399)	1,330,000	
(j)	28090000-69000	Unanticipated Revenues	30334900-Various-S0013	Alamar Public Safety Substation (S0013)	1,430,000	
(k.1)	28090000-69000	Unanticipated Revenues	11055900-80000-P0332	Dog Park Enhancements at Friendship Park (P0332)	20,000	
(k.2)	28090000-69000	Unanticipated Revenues	11055900-80000-P0333	Pickleball Court Construction at Friendship Park (P0333)	20,000	
(k.3)	28090000-69000	Unanticipated Revenues	11055900-80000-P0334	Softball Field Enhancements at Friendship Park (P0334)	20,000	
(l)	28090000-69000	Unanticipated Revenues	11040901-86000-T0161	Western Avenue - Central Avenue to 4th Avenue - Improvements (T0161)	1,000,000	
(m)	11055900-86000-P0175	Aquatic Center (P0175) - General Capital	35155900-86000-P0175	Aquatic Center (P0175) - PRO Bond	275,635	

Exhibit B - Proposed ARPA Allocation

Project	Department	FY22 Actuals	FY23 Actuals	FY2024 Est.	FY2025 Est.	Total
Homeless Services	NFS	55,837	467,064	652,635	128,100	1,303,636
Neighborhood Revitalization	NFS/ED	121,135	-	-		121,135
On Demand Technical Assistance Platform/HUUB	ED	245,650	236,914	354,600		837,164
Quarterly Job Fairs for Avondale Businesses (Tourism, Hospitality, a	ED	39,605	39,980	40,000		119,585
Scholarships to attend EMCC/NAU Hospitality Leadership Program	ED	110,000	160,000	160,000		430,000
Contributions Assistance Program	NFS	113,300	200,000	200,000	200,000	713,300
Non-profit expansion	NFS/ED	73,120	44,232	-		117,352
City Events: Billy Moore, Fiesta, and Cycle Avondale Events	PRD	87,414	-	-		87,414
Tourism NASCAR promotion	ED	17,995	-	-		17,995
Destination Marketing Organization (Tourism)- local match	ED	86,487	-	-		86,487
Community Action Program	NFS	118,055	222,538	444,600		785,193
Youth Services	NFS	217,604	(664)	-		216,940
Resource Management Software	IT	13,759	-	-		13,759
Deconcini Park Improvements	PRD	-	-	2,071,700		2,071,700
Design Recharge Park	PRD	139,170	191,597			330,767
Mountain View Park Improvements	PRD	-	-	634,900		634,900
Bridge Housing Project	NFS	-	-			-
Police Salaries	PD	-	4,000,000	4,000,000		8,000,000
Fire Salaries	Fire	-	1,000,000	1,000,000		2,000,000
		1,439,131	6,561,661	9,558,435	328,100	17,887,327
ARPA Allocation			-			17,887,327
Unallocated / (Over Allocated)						0

ITEM NUMBER: 4.d.

SUBJECT: Resolution 1031-0424 - Authorizing Grant Acceptance from Arizona Department of Environmental Quality for Community Recycling Drop-Off Center

MEETING DATE: 4/8/2024

TO: Mayor and Council

FROM: Renee Weatherless, Finance and Budget Director

THROUGH: Ron Corbin, City Manager, (623) 333-1011

REVIEWED: Ron Corbin, City Manager, (623) 333-1011

STRATEGIC PLAN:

This agenda item supports the following Avondale Strategic Outcome Area: Natural Resources and Open Spaces.

PURPOSE:

City Council will consider a request to: a) adopt Resolution 1031-0424, accepting grant funding from the Arizona Department of Environmental Quality (ADEQ) Community Recycling Drop-Off Center in the amount of \$64,000; b) authorize and direct staff to take all steps necessary to cause the execution of the Agreement and to take all steps necessary to carry out the purpose and intent of this Resolution; and c) authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. The Council will take appropriate action.

BACKGROUND:

The Arizona Department of Environmental Quality (ADEQ) has awarded the City of Avondale a grant to develop a community recycling drop-off center to provide recycling options to meet the growing community needs.

DISCUSSION:

The grant from the ADEQ will allow Public Works Department to establish a recycling drop-off center which will guarantee access to residential recycling services for all Avondale residents, particularly addressing the challenge of limited accessibility for those in multi-family housing. As the city experiences rapid growth and an increase in multi-family units, it becomes imperative to provide recycling options to meet community needs. Furthermore, the drop-off center will complement existing curbside recycling programs, ensuring convenient recycling for all city residents.

The drop-off center will be located in the Civic Center Library Parking lot and will feature two 20-yard roll-off containers wrapped with informative messaging. Grant funding will be used for preparing the site, acquiring equipment, and purchasing outreach materials to promote the drop-off center.

BUDGET IMPACT:

The city will be responsible for ongoing operational costs associated with managing the drop-off center, which is included in the recommended FY2025 budget at \$25,000.

RECOMMENDATION:

Staff recommends City Council to adopt a resolution authorizing the Grant Agreement with the Arizona Department of Environmental Quality in the amount of \$64,000 and authorize staff to take the necessary actions to execute the terms of the agreement.

Contact person for document distribution:

RESOLUTION NO. 1031-0424

A RESOLUTION OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, APPROVING A GRANT AGREEMENT WITH THE STATE OF ARIZONA, DEPARTMENT OF ENVIRONMENTAL QUALITY, RELATING TO THE ACCEPTANCE OF A RECYCLING PROGRAM GRANT FOR THE ESTABLISHMENT OF A RECYCLING DROP OFF LOCATION.

WHEREAS, the State of Arizona, Department of Environmental Quality, has awarded the City of Avondale (the “City”) a Recycling Program Grant in the amount of \$64, ,000 (the “Grant”); and

WHEREAS, the Mayor and Council of the City of Avondale (“City Council”) desire to accept the Grant funds.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF AVONDALE as follows:

SECTION 1. The recitals above are hereby incorporated as if fully set forth herein.

SECTION 2 The Grant Agreement with the State of Arizona, Department of Environmental Quality, relating to acceptance and administration of \$64,000 in Recycling Program Grant funds for the establishment of a recycling drop off location (the “Agreement”) is hereby approved in substantially the form and substance attached hereto as Exhibit A and incorporated herein by this reference.

SECTION 3. The Mayor, the City Manager, the City Clerk and the City Attorney are hereby authorized and directed to execute and submit the Agreement and any other necessary or desirable instruments in connection with the Grant and to take all steps necessary to carry out the purpose and intent of this Resolution.

[SIGNATURES ON FOLLOWING PAGE]

PASSED AND ADOPTED by the Council of the City of Avondale, Arizona, April 8, 2024.

Kenneth N. Weise, Mayor

ATTEST:

Marcella Sarmiento, City Clerk

APPROVED AS TO FORM:

Nicholle Harris, City Attorney

EXHIBIT A
TO
RESOLUTION NO. 1031-0424

[Agreement]

See following pages.

GRANT AGREEMENT

NO. EV24-0059

between the

CITY OF AVONDALE

and the

ARIZONA DEPARTMENT OF ENVIRONMENTAL QUALITY

WHEREAS, **THIS GRANT AGREEMENT** is between the **STATE OF ARIZONA DEPARTMENT OF ENVIRONMENTAL QUALITY** [hereinafter referred to as the “Department” or “ADEQ”], authorized to contract pursuant to A.R.S. § 49-104(B), and **CITY OF AVONDALE** [hereinafter referred to as “City of Avondale” or “Grantee”].

THEREFORE, ADEQ and City of Avondale agree to the terms contained in this Grant Agreement.

I. PURPOSE AND SCOPE OF GRANT AGREEMENT

ADEQ's Recycling Program was established through the Arizona Solid Waste Recycling Act of 1990. *See* A.R.S. §49.831 *et seq.* The Recycling Program is responsible for providing public education to encourage participation in recycling and source reduction, and for providing the public with information on proper solid waste disposal. Program monies are derived from landfill disposal fees and fund the following Recycling Grants: Waste Reduction Assistance (WRA), Waste Reduction Initiative through Education (WRITE), and Recycling Research and Development (RR&D).

- WRA grants assist recipients in providing recycling opportunities to all Arizonans and promote projects that divert significant amounts of materials from the solid waste stream.
- WRITE grants assist recipients in providing the information and education needed to encourage recycling, reuse, and source reduction, and to increase awareness of reducing and properly disposing of solid waste.
- RR&D grants help recipients develop tools and create knowledge that will help divert significant amounts of material from the solid waste stream in the future.

ADEQ's Recycling Grant Program is administered in accordance with A.R.S. §§ 41-2702 and 49-837.

The purpose of this Grant Agreement is to fund the Scope of Work (Attachment 4) for City of Avondale's project titled Avondale Recycling Drop-Off Center.

This written Grant Agreement includes all terms in this document, Attachment 1 - Request for Grant Applications; Attachment 2 - ADEQ Recycling Grant Program Guidance Manual (Guidance Manual); Attachment 3 - ADEQ Recycling Grant Program Terms & Conditions (Terms & Conditions); Attachment 4 - Grantee's Application including attachments (including any revisions requested by the Department); Attachment 5 - Task and Payment Schedule; Attachment 6 - Request for Reimbursement Form, and any modifications approved in accordance herewith.

II. TERM OF GRANT AGREEMENT, MODIFICATION, TERMINATION, AND INTEGRATION

- A. This Grant Agreement shall be effective upon the date of the last signature and shall terminate on June 30, 2024, contingent upon funding.
- B. The Grant Agreement may be modified or renegotiated for additional periods upon mutual written agreement by ADEQ and City of Avondale, by formal contract amendment executed with the same formalities as this Grant Agreement.
- C. Either party may terminate this Grant Agreement at any earlier time by providing written notice to the other party at least thirty (30) days prior to the termination date.
- D. This Grant Agreement constitutes the entire Grant Agreement between the parties and supersedes all other prior understandings, whether oral or written.

III. DESCRIPTION OF SERVICES

- A. ADEQ shall:
 - 1. Reimburse City of Avondale up to \$64,000 for goods and services rendered.
- B. City of Avondale shall:
 - 1. Provide all goods and services outline in the Scope of Work (Attachment 4).

IV. MANNER OF FINANCING AND PAYMENT

- A. ADEQ shall reimburse City of Avondale for goods and services rendered pursuant to the Scope of Work (Attachment 4), not to exceed \$64,000, and as outlined in the Guidance Manual and Terms & Conditions within the specified timeframe. All goods and services must be received prior to June 30, 2024.
- B. Invoices shall be paid within thirty days after receipt of an invoice and accompanying documentation that demonstrates the activity was completed.
- C. Invoices shall be submitted in a timely manner (within 30 days of proof of payment or incurred expense).
- D. Reimbursement requests must include detailed support documentation, including certification of goods or services receipt date, so as to determine that expenses are reasonable, allowable, and allocable to the activities described in the Scope of Work. Submit all reimbursement requests to accountspayable@azdeq.gov.

V. REPORTING REQUIREMENTS

Reporting requirements and deliverables are described in the Task and Payment Schedule (Attachment 5), including quarterly reports, payment requests, budget form, brief

narrative progress report, Request for Reimbursement Form, and photographs, as applicable.

VI. APPLICABLE LAW

- A. This Contract shall be governed by and construed in accordance with Arizona Revised Statutes Title 49 and other laws and regulations of the State of Arizona as applicable, including the Arizona Procurement Code at A.R.S. § 41-2501 *et. seq.* and administrative rules and regulations A.A.C. R2-7-101 *et. seq.*
- B. In the event of any judicial proceeding related to this Grant Agreement or any unauthorized Subcontract the parties agree that venue shall be proper in Maricopa County, Arizona. *See* A.R.S. §§ 12-123 and 12-401(17).
- C. The parties to this Contract agree to resolve all disputes arising out of or relating to this contract through arbitration, after exhausting applicable administrative review, to the extent required by A.R.S. § 12-1518, except as may be required by other applicable statutes (Title 41).

VII. SUBAWARDS

Grantee shall request and receive approval from ADEQ prior to issuing subawards funded through this Grant Agreement. The following definitions are applicable to this paragraph:

- A. "Subaward" means any payment to a subrecipient to carry out part of this Grant Agreement.
- B. "Subrecipient" means a non-Federal entity that receives a subaward to carry out a part of this Grant Agreement.
- C. "Non-Federal Entity" means a state, local government, Tribal Nation or Community, institution of higher education (IHE), or nonprofit organization that carries out a part of this Grant Agreement.

VIII. NON-AVAILABILITY OF FUNDS

In accordance with A.R.S. § 35-154, every payment obligation of ADEQ under the Grant Agreement is conditioned upon the availability of funds appropriated or allocated for payment of such obligation. If funds are not allocated and available for the continuance of this Grant Agreement, this Grant Agreement may be terminated by ADEQ at the end of the period for which funds are available. No liability shall accrue to ADEQ in the event this provision is exercised, and ADEQ shall not be obligated or liable for any future payments or for any damages as a result of termination under this paragraph.

IX. AUDIT

In accordance with A.R.S. § 35-214, Grantee shall retain and shall contractually require each contractor and subcontractor to retain all data, books and other records ("records") relating to this Grant Agreement for a period of five years after completion of the Grant Agreement. Upon request, Grantee shall produce the original of any or all such records.

X. CONFLICT OF INTEREST

In accordance with A.R.S. § 38-511, ADEQ may within three years after execution cancel the Grant Agreement, without penalty or further obligation, if any person significantly involved in initiating, negotiating, securing, drafting or creating the Grant Agreement on

behalf of ADEQ, at any time while the Grant Agreement is in effect, becomes an employee or agent or any other party to the Grant Agreement in any capacity or a consultant to any other party of the Grant Agreement with respect to the matter of the Grant Agreement.

XI. NONDISCRIMINATION

All Parties shall comply with all existing federal, state, and local laws, rules, policies, or executive orders, including the Americans with Disabilities Act and State of Arizona Executive Order 2023-1, to prohibit discrimination based on race, color, sex, pregnancy, childbirth or medical conditions related to pregnancy or childbirth, political or religious affiliation or ideas, culture, creed, social origin or condition, genetic information, sexual orientation, gender identity or expression, national origin, ancestry, age, disability, military service or veteran status, or marital status by the persons performing the contract or subcontract.

XII. NOTICES

A. Invoices and Payments:

Grantee shall address all reimbursement requests relative to this Grant Agreement to ADEQ to:

Accounts Payable Manager
Arizona Department of Environmental Quality
1110 West Washington Street
Phoenix, AZ 85007
Email: accountspayable@azdeq.gov

ADEQ shall address all payments relative to this Grant Agreement to:

Finance & Budget
City of Avondale
11465 West Civic Center Drive
Avondale, AZ 85323
Email: accounting@avondaleaz.gov

B. Other Notices:

Grantee shall address all other notices relative to this Grant Agreement to ADEQ to:

J.B. Shaw, Recycling Grant Coordinator
Arizona Department of Environmental Quality
1110 West Washington Street
Phoenix, AZ 85007
Email: recycling@azdeq.gov

ADEQ shall address all other notices relative to this Grant Agreement to:

Public Works Solid Waste
City of Avondale
11465 West Civic Center Drive
Avondale, AZ 85323
Email: kswenson@avondaleaz.gov

XIII. INDEMNIFICATION

Each party (as "Indemnitor") agrees to defend, indemnify, and hold harmless the other party (as "Indemnitee") from and against any and all claims, losses, liability, costs, or expenses (including reasonable attorney's fees) (hereinafter collectively referred to as "Claims") arising out of bodily injury of any person (including death) or property damage, but only to the extent that such Claims which result in vicarious/derivative liability to the Indemnitee are caused by the act, omission, negligence, misconduct, or other fault of the Indemnitor, its officers, officials, agents, employees, or volunteers. The State of Arizona, (State Agency) is self-insured per A.R.S. 41-621.

In addition, should City of Avondale utilize a contractor(s) and subcontractor(s) the indemnification clause between City of Avondale and its contractor(s) and subcontractor(s) shall include the following:

To the fullest extent permitted by law, Contractor shall defend, indemnify, and hold harmless City of Avondale and the State of Arizona, and any jurisdiction or agency issuing any permits for any work arising out of this Agreement, and its departments, agencies, boards, commissions, universities, officers, officials, agents, and employees (hereinafter referred to as "Indemnitee") from and against any and all claims, actions, liabilities, damages, losses, or expenses (including court costs, attorneys' fees, and costs of claim processing, investigation and litigation) (hereinafter referred to as "Claims") for bodily injury or personal injury (including death), or loss or damage to tangible or intangible property caused, or alleged to be caused, in whole or in part, by the negligent or willful acts or omissions of the contractor or any of the directors, officers, agents, or employees or subcontractors of such contractor. This indemnity includes any claim or amount arising out of or recovered under the Workers' Compensation Law or arising out of the failure of such contractor to conform to any federal, state or local law, statute, ordinance, rule, regulation or court decree. It is the specific intention of the parties that the Indemnitee shall, in all instances, except for Claims arising solely from the negligent or willful acts or omissions of the Indemnitee, be indemnified by such contractor from and against any and all claims. It is agreed that such contractor will be responsible for primary loss investigation, defense and judgment costs where this indemnification is applicable. Additionally, on all applicable insurance policies, contractor and its subcontractors shall name the State of Arizona, and its departments, agencies, boards, commissions, universities, officers, officials, agents, and employees as an additional insured and also include a waiver of subrogation in favor of the State.

XIV. SEVERABILITY

In the event that any provision of this Grant Agreement is determined to be void or unenforceable, such determination shall not affect the remainder of this Grant Agreement, which shall continue to be in full force and effect.

IN WITNESS WHEREOF, the parties hereto agree to execute this Grant Agreement.

ARIZONA DEPARTMENT OF
ENVIRONMENTAL QUALITY

CITY OF AVONDALE

Name: Julie Riemenschneider Date:
Title: Director, WPD
Arizona Department of Environmental Quality

Name: Ron Corbin Date:
Title: Avondale City Manager
City of Avondale

**GRANT AGREEMENT
NO. EV24-0059**

ATTACHMENT 1

REQUEST FOR GRANT APPLICATION

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PRESS RELEASE

ADEQ Announces \$1 Million in Recycling Grant Funding

Interested Arizona Communities are Encouraged to Apply by December 1, 2023

PHOENIX (Oct. 3, 2023) – After a decade-long hiatus, the Arizona Department of Environmental Quality (ADEQ) is proud to announce the return of its popular Recycling Grant Program. With over \$1 million in available funding, ADEQ is committed to supporting and strengthening recycling initiatives across Arizona.

“The Recycling Grant Program is more than just funding; it’s an opportunity for every corner of our great state. Many Arizona communities, especially those in rural areas, have faced barriers in accessing recycling resources. This grant demonstrates ADEQ’s dedication to closing those gaps and ensuring everyone has access to the tools, education and technology needed to promote a sustainable future,” said ADEQ Cabinet Executive Officer Karen Peters.

The approximate \$1 million in grant funding is available to be awarded in three main categories:

- **Waste Reduction Assistance (WRA):** Funds initiatives like curbside recycling and household hazardous waste collections to majorly curb the solid waste stream.
- **Waste Reduction Initiative Through Education (WRITE):** Funds education efforts to teach Arizonans about proper disposal of solid waste, as well as recycling campaigns and outreach programs to encourage participation in recycling.
- **Recycling Research & Development (RR&D):** Funds development of new tools, products and information to assist in diverting material from landfills by using that material to create new products or by improving old technologies.

Grant application materials can be found at azdeq.gov/recyclinggrants. Completed applications are due by Friday, Dec. 1, 2023, 3 p.m. MST.

“This is a golden opportunity for political subdivisions of the State of Arizona, private enterprises, local nonprofits and Arizona’s Tribal Governments to enhance their recycling endeavors! We’re collectively paving a path to take the burden off our landfills and work towards a more sustainable future,” said ADEQ Recycling Coordinator J.B. Shaw.

The return of the Recycling Grant Program provides an opportunity for small communities to create and enhance existing recycling efforts, as well as helps larger communities’ ongoing efforts to minimize landfill waste. ADEQ encourages all organizations, counties, cities, towns, Tribal governments, nonprofit organizations and private businesses with innovative recycling and circular economy ideas to apply for funding.

Contact

ADEQ Public Information Officer

Ph: 602-540-8072

[Email >](#)

Contact Us

ADEQ Main Office

1110 W. Washington St.

Phoenix, AZ 85007

602-771-2300 — General Information

800-234-5677 — Toll-Free

711 - Teleprinter Services

[Directions to ADEQ >](#)

[Parking at ADEQ >](#)

[Community Liaisons >](#)

[Ombudsman Citizen's-Aide >](#)

[ADEQ Contact List >](#)

Southern Regional Office (SRO) >

400 W. Congress St., Suite 433

Tucson, AZ 85701

520-628-6733 — General Information

888-271-9302 — Toll-Free

[Parking at ADEQ - SRO >](#)

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**GRANT AGREEMENT
NO. EV24-0059**

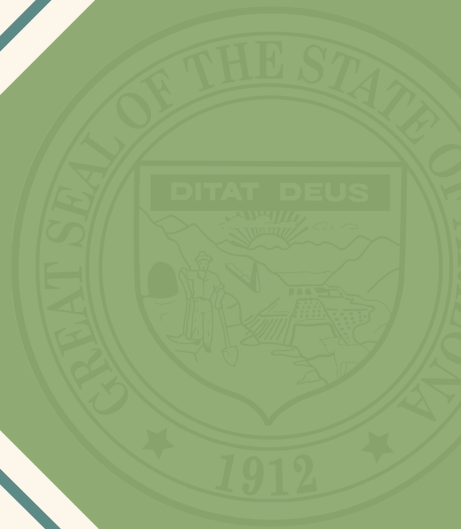
ATTACHMENT 2

**ADEQ RECYCLING GRANT PROGRAM GUIDANCE MANUAL
(GUIDANCE MANUAL)**

ADEQ RECYCLING GRANT PROGRAM GUIDANCE MANUAL



Clean Air, Safe Water,
Healthy Land for Everyone



Arizona Department of Environmental Quality

Notice of Funding Availability

Recycling Grant Program

Grant Applications Open: October 3, 2023

Grant Applications Due: December 1, 2023, 3:00 p.m. MST

Submit Applications to: recycling@azdeq.gov

GRANT WORKSHOPS: There will be two grant workshops to answer questions concerning the grants and the application process. Each meeting will last approximately one and a half hours. To view upcoming grant workshops dates, times and locations, visit the ADEQ website at <http://azdeq.gov/recyclinggrants>.

APPLICANTS ARE STRONGLY ENCOURAGED TO CAREFULLY READ THIS RECYCLING PROGRAM GRANTS MANUAL AND ATTEND ONE OF THE GRANT WORKSHOPS LISTED ABOVE.

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1.0 Funding Opportunity Description

1.1 Background

The Arizona Department of Environmental Quality's Recycling Program was established through the Arizona Solid Waste Recycling Act of 1990 (see Arizona Revised Statutes [A.R.S.] §49.831 et seq.). The Recycling Program is responsible for providing public education to encourage participation in recycling and source reduction, and for providing the public with information on proper solid waste disposal. Program monies are derived from landfill disposal fees and fund the following Recycling Grants: Waste Reduction Assistance (WRA), Waste Reduction Initiative through Education (WRITE), and Recycling Research and Development (RR&D).

- **WRA** grants assist recipients in providing recycling opportunities to all Arizonans and promote projects that divert significant amounts of materials from the solid waste stream.
- **WRITE** grants assist recipients in providing the information and education needed to encourage recycling, reuse, and source reduction, and to increase awareness of reducing and properly disposing of solid waste.
- **RR&D** grants help recipients develop tools and create knowledge that will help divert significant amounts of material from the solid waste stream in the future.

This grant program is administered in accordance with A.R.S. §41-2702 and A.R.S. §49-837.

1.2 Eligibility

The following Arizona entities are eligible applicants

- Political Subdivisions/Tribal Governments
- Non-profit Organizations
- Private Enterprises

Organizations whose goals are consistent with the state's interests are eligible organizations who may submit applications. Organizations whose goals are determined to be inconsistent with the state's interests are not eligible organizations.

1.3 Award Information

Total funding under this competitive opportunity is approximately \$1 million to be awarded in State Fiscal Year 2024. ADEQ anticipates that multiple grant awards will be made. Each recipient's budget and work plan may include work to be completed during a 1-year period after grant award.

- More than one project application per applicant may be submitted.
- Eligible entities may collaborate on proposed projects, if appropriate.
- A grant must be awarded and a grant agreement executed before a project can be started.
- Payments are made on a cost reimbursement basis. Grantees must provide assurance that the work has been completed by submitting receipts and invoices in order to receive reimbursement.
- Reimbursement can be made no more frequently than monthly but at least quarterly.

- Applicant must give suitable public acknowledgement to ADEQ's Recycling Program for the grant assistance.
- All projects must be completed one year from award

1.4 Grant Application Process

1.4.1 Request for Grant Applications

The distribution of a Recycling Program Request for Grant Applications (RFGA) letter is the first step in each grant cycle. A RFGA letter will be sent to everyone on the program's distribution list. The request announces the approximate amount of funds available, application due date, anticipated date awards will be made, a list of grant workshops, and other pertinent information specific to a grant cycle.

Information is also on the ADEQ Recycling Program website at <http://azdeq.gov/recyclinggrants>. You do not have to be on the mailing list to submit a grant application. To be added to the mailing list, contact ADEQ staff for assistance at recycling@azdeq.gov.

1.4.2 Workshops

The ADEQ Recycling Program staff conducts workshops to meet with interested applicants. Guidelines concerning the grant process will be discussed with the applicants. Although these guidelines are covered in this manual, staff will discuss each step of the process and encourage questions. The intent is to ensure that applicants clearly understand the application process.

1.4.3 Grant Application

Grant applications must be submitted by the application due date provided and must be submitted according to the requirements indicated in this document.

1.4.4 Application Evaluation

Grant applications will be evaluated in accordance with A.R.S. §41-2702 by the Arizona Recycling Advisory Committee (ARAC). The ARAC members are appointed by the ADEQ Director to serve for 3-year terms pursuant to A.R.S. §49-837.

The evaluation process begins after the grant application due date. Each application will be reviewed to ensure that it is eligible for funding based on compliance with the requirements indicated in the grant manual. Applications which fail to meet requirements may be rejected and will not be further evaluated. ADEQ will notify applicants if the eligibility requirements are not met. If the grant application meets all eligibility requirements, it will be evaluated by the ARAC based on the criteria of the funding program to which it has applied. The applicant may be requested to supply additional information and may also be asked to revise their application based on the additional information submitted. Awards are limited by the amount of funding available, which fluctuates yearly; therefore, all qualifying projects may not be funded. In addition, grant management performance will be considered in future grant applications. During evaluations, the grant applications will be confidential. After award, the grant applications will be available for public review.

1.4.5 Oral Presentations

After initial evaluation of applications, applicants who submitted projects determined to be reasonably

acceptable for award selection may be asked to provide the ARAC with an oral presentation of the project. If required to provide an oral presentation, applicants will be contacted by the ADEQ Recycling Coordinator and additional information will be provided.

1.4.6 Final Selections and Grant Execution

Applicants will be notified via email after the evaluation process is completed. If the applicant is not awarded a grant, the notification email will provide a point of contact to review the evaluation if desired. If the applicant is awarded a grant, this email will be accompanied by a Grant Agreement. After notification of a grant award, the applicant must:

- Sign the original Grant Agreement and return it to ADEQ within 30 days of receipt. ADEQ will execute the Grant Agreement using DocuSign which will return an original to the applicant (now referred to as the Grantee).
- Submit a Certificate of Insurance (described in the Grant Agreement Terms and Conditions, item 9 Indemnification and Insurance).
- Set up a project file to maintain a record of all correspondence, receipts, invoices, and copies of all reports and documents associated with the project (see Grant Agreement Terms and Conditions, item 6 Grant Agreement Administration and Operation).
- Use the Instructions for Record Keeping and Reporting Requirements (pg. 11) as a guideline for maintaining adequate financial records. A narrative report and budget must be submitted to ADEQ on a quarterly basis. A copy should be maintained by the Grantee in their project file.
- Work cannot be started on a project until the Grant Agreement is executed, a Certificate of Insurance is submitted, and the Grantee receives a Notice to Proceed email from ADEQ.

After grant awards are made, all applications and the associated evaluations will be made available to the public. ADEQ may determine that trade secrets or proprietary information may continue to be held confidential. If the applicant feels that any of the information contained in their application should be held confidential they must designate that information as “confidential” in their application, and provide an explanation as to why it should be held confidential.

If an applicant does not receive a grant award, the applicant may request a meeting with the Recycling Coordinator to discuss the application and evaluation. Applicants also have the right to protest the award decision in accordance with A.R.S. § 41-2704. Within 30 days from the date of notification of the award decision, a letter of protest shall be submitted to the Waste Programs Division Director and the Recycling Coordinator at recycling@azdeq.gov. ADEQ will issue a decision on the protest of the award of a grant within 30 days from the date of the letter of protest. An appeal from a decision of ADEQ may be made to the Arizona Department of Administration (ADOA). A protest of an award and any appeal shall be resolved in accordance with the rules of procedure adopted by ADOA pursuant to A.R.S. § 41-2611.

1.5 Staff Assistance

Grant applicants are encouraged to attend one of the Grant Workshops. Workshops are optional, but will provide the opportunity to ask questions concerning the grants manual, the evaluation process, or

general program, and will assist applicants in writing a successful grant application. If you are unable to attend a Grant Workshop, ADEQ staff may be available upon request to meet and discuss the Recycling Grant Program.

Contact: Joseph (JB) Shaw, Recycling Coordinator
ADEQ Recycling Program
1110 W. Washington St. Phoenix, AZ 85007
Phone – (602) 771-5613
recycling@azdeq.gov

2.0 Grant Application Guidelines

2.1 Application Instructions

Before completing your Recycling Program Grant application, the applicant should pre-plan the project and know:

- How the project needs to be structured
- Identify project components
- When and what personnel are needed
- How much it will cost to complete

It is highly recommended that you attend a grant workshop and consult with ADEQ staff regarding any questions on the application forms.

Follow these guidelines when preparing the application:

- Read and familiarize yourself with all chapters of this manual. Make sure the proposed project meets all of the described requirements.
- Download the Recycling Program Grants Manual and required application forms available for download at <http://azdeq.gov/recyclinggrants>.
- Complete the narrative portion of your application being sure to respond to all items required and identified in this manual. Include all required schedules and attachments that are pertinent to your application.
- All applications must be single spaced, with no less than 10-point type size. The narrative portion of the application shall total no more than four typed pages not including the following attachments: (1) Signed Recycling Program Grant Application Form, (2) Disclosure Form, and (3) Budget Form and narrative description of budget. Narrative description of budget should be no more than two pages.
- Email the grant application package to recycling@azdeq.gov. Make sure to include the Grant Application Form with a signature by a person who is legally authorized to enter into an agreement on behalf of the applicant. An electronic signature is encouraged to reduce the use of paper.
- Do not send additional attachments with your application, for example, magazines, articles, product samples, etc. Provide only the application and attachments as stated in the grant

manual.

- The application must be formatted and submitted in the sequence requested and must include page numbers. ADEQ will not provide any reimbursement for the cost of developing or presenting applications. Failure to include requested information may result in the rejection of your application or may have a negative impact on the evaluation of the application.
- Submit the completed grant application package by the deadline identified in this manual.
- Late applications will not be accepted.
- The Department may conduct discussions, request additional information, suggest changes to the application, and negotiate project price adjustments. If discussions/negotiations are conducted, applicants may be invited to modify their applications. ADEQ reserves the right to award grants for less monies than requested.

2.2 Recycling Grant Match Requirements

No match requirements for FY24, please be aware that match requirements will return for FY25 and beyond.

2.3 Application Outline

Grant Applications **must be structured and submitted in the outline format provided below**. This information is listed in the order of importance and will be used by the evaluation committee during the evaluation process. Make sure the information you provide clearly describes your project. The evaluation committee will be guided by the information you provide.

The application should be formatted as shown below:

1) Strategy and Approach

Description of Proposed Project and Technical Approach.

Provide a clear description of the project and how the project is consistent with the goal of developing a circular economy in Arizona. Describe the steps and actions that will be taken to accomplish the project.

Effectiveness of Technical Approach.

Provide a clear and logical rationale for how the proposed project and approach are likely to achieve the project goal and how well it fits the category in which it has applied. State how the goal will be achievable within the scope and how the project will be sustainable. Provide any long-term goals of the proposed project.

Leveraging Resources, and Expertise of Partners.

Describe the plan to leverage the resources and expertise of partners and stakeholders in the project. Letters of support must be submitted with the application.

2) Environmental Results, Measurement & Reporting

State how the project will impact the solid waste stream, impact the community and local economy, and contribute to a circular economy in the proposed target area. Provide a reporting plan for tracking,

measuring and reporting outputs¹ and outcomes² for the project. The plan should include an estimate of outputs (e.g., activities, products), and to the maximum extent practicable, their expected outcomes (results achieved from the outputs, e.g., the percentage of the population served, the volume of solid waste diverted or eliminated from the waste stream, and the type of waste targeted, jobs created etc.) from the proposed project during the grant period. If applicable, state whether a similar project/program currently exists within the target area. Provide any benefits that may be derived from promotional and/or educational materials associated with the proposed project.

3) Programmatic Capability (and Past Performance for future grant cycles)

State the applicant's ability to manage the proposed project considering:

Organizational Experience and Plan. Organizational experience and plan for timely and successfully achieving the objectives of the proposed project.

Staff Experience. Staff expertise/qualifications, staff knowledge and resources or the ability to obtain them to successfully achieve the goals of the proposed project. Resumes of Key Personnel for the personnel who would be performing the day to day work and management of the project must be submitted with the application (see Grant Agreement Terms & Conditions, item 12.0 Key Personnel)

4) Timeline

Applications will be evaluated based on the methodology, timeline and tasks used to complete the project. Applications will also be evaluated on the value of the deliverables produced by the project and the transferability of information and experience gained in undertaking the project. Examples of deliverables may include pamphlets, videos, or advertisements. Please complete a [timeline](#) as provided on the ADEQ website.

- Provide a timeline that
 - Describes the anticipated schedule for the steps and actions that will be taken to complete the project
 - Shows the major project milestones and timing of outputs
 - Four quarterly reports are due during the project term and a separate final report is due at the end of the project term and should be incorporated into the timeline

5) Budget Description

The budget should support the proposed project. It should be accurate and complete. Any item for

¹ Outputs: The term "output" means an environmental activity, effort, and/or associated work product related to an environmental goal and objective that will be produced or provided over a period of time or by a specified date. Outputs may be quantitative or qualitative but must be measurable during the grant funding period.

² Outcomes: The term "outcome" means the result, effect, or consequence that will occur from carrying out an environmental program or activity that is related to an environmental or programmatic goal or objective. Outcomes may be qualitative and environmental, behavioral, health-related, or programmatic in nature, but must also be quantitative. They may not necessarily be achievable within the grant funding period.

which funding is requested should be reasonable and justified in the budget narrative. All required matching funds or in-kind matching must be clearly identified in the budget form and narrative (no match requirement for FY24). State the following in your application:

- Complete the [budget form](#) provided on the ADEQ website with the costs associated with the project. List in-kind and monetary matches in accordance with sections 1.11 and 1.15 listed in the Terms and Conditions (no match requirement for FY24).
- Provide a narrative description of the budget that corresponds with and clearly explains and justifies the costs listed on the budget form of the proposed project.

3.0 Types of Grants

3.1 Waste Reduction Assistance

3.1.1 Objective

The objective of the WRA program is to provide recycling opportunities to all Arizonans, and to provide funding assistance to projects that divert significant amounts of materials from the solid waste stream or are a component of a comprehensive program designed to achieve high diversion levels. WRA projects may include a small public awareness component, but must have a component that diverts material from the waste stream.

3.1.2 Available WRA Funds

Private enterprises and non-profit organizations may request a maximum of \$250,000 of WRA funds per application. Applications for more than the maximum amount shall not be considered.

Political subdivisions and Tribal governments may request a maximum of \$250,000 of WRA funds per application. Applications for more than the maximum amount shall not be considered.

Any eligible organization may request a maximum of \$500,000 of WRA funds to establish a new end market for processing materials.

WRA funds may be used to pay for supplies, equipment, vehicles, construction related costs or new personnel (see Grant Agreement Terms & Conditions, item 6.11 Equipment). Requested funds shall not be used to pay for existing personnel. Existing personnel must be listed as in-kind match only.

3.1.3 WRA Grant Eligible Projects

All projects submitted must have a primary focus of providing recycling opportunities to Arizona residents and/or diverting significant amounts of materials from the solid waste stream. New or innovative ideas are encouraged along with established concepts. All programs should attempt to increase their effectiveness or scope by coordinating with existing resources.

The following is a sample listing of projects which may be submitted in response to this request. The list is not all inclusive; other projects which the applicant chooses are encouraged to be submitted. This list represents examples only and should not be viewed as restrictive.

Recycling Collection Programs

- Establish a multi-unit housing collection program
- Implement a new residential curbside recycling collection program
- Expand a current residential recycling collection program by increasing the number of residents served and/or adding additional material types accepted in the program
- Establish a community recycling drop-off location
- Establish a regional hub and spoke recycling system

Construction and Demolition Debris

- Establish a new, or expand an existing, MRF that accepts construction and demolition debris
- Establish a Construction and Demolition Debris collection program

Green Waste and Wasted Food Composting

- Implement a new Green Waste and/or Wasted Food curbside recycling collection program
- Establish or expand a permanent Green Waste/Wasted Food and/or Composting facility or collection program

Material Recovery Facility (MRF)

- Establish a permanent MRF that accepts at least three of the following commodities: newspaper, cardboard, aluminum, steel cans, plastic or glass
- Expand an existing MRF to increase the amount of materials being processed

Public Venue Recycling

- Provide recycling opportunities in public venues (for example, but not limited to, entertainment venues, malls and shopping centers, parks)

Household Hazardous Waste (HHW) or Prescription Drug Collection

- Conduct a one day or periodic HHW collection event whether such an event has been held in the past or not
- Establish a permanent HHW facility or collection program
- Conduct a one day or periodic Prescription Drug collection event or establish permanent drop-off locations

All HHW or Prescription Drugs must be properly collected and disposed of or, for HHW, properly recycled.

Electronic Equipment Recycling

- Conduct a one day or periodic Electronics Equipment (for example, but not limited to, computers, monitors, audio, video) collection event whether such an event has been held in the past or not

- Establish a permanent Electronics Equipment (for example, but not limited to, computers, monitors, audio, video) collection facility or program

All electronic equipment must be properly collected and recycled by a certified electronics recycler.

End Market Development

- Construct a micro factory to help keep materials local in a particular region of Arizona
- Develop an end market that addresses a portion of the waste stream
- Implement an end market pilot program that addresses a portion of the waste stream

3.2 Waste Reduction Initiative Through Education (WRITE)

3.2.1 Objective

The objective of the WRITE program is to provide all Arizonans with the information and education needed to increase awareness on how to properly reduce and dispose of solid waste, and to encourage participation in source reduction, reuse, and recycling opportunities. WRITE projects should communicate the importance of conserving natural resources and the benefits of reducing, reusing, recycling, buying recycled products, composting and/or properly disposing of solid waste.

3.2.2 Available WRITE Funds

All eligible applicants may request a maximum of \$100,000 of WRITE funds per application. Applications for more than the maximum amount shall not be considered. Per A.R.S. §49-837(C), the director shall ensure that counties having a population of less than five hundred thousand persons receive benefits in proportion to their contributions to the fund.

3.2.3 WRITE Grant Eligible Projects

All projects submitted must have the primary focus of providing Arizona citizens with the information and education needed to increase awareness of properly reducing and disposing of solid waste and to encourage participation in source reduction, reuse, and recycling. New or innovative ideas are encouraged along with established concepts. All programs should attempt to increase their impact in effectiveness or scope by coordinating with existing resources.

The following is a sample listing of projects which may be submitted in response to this request. The list is not all inclusive and other projects which the applicant chooses are encouraged to be submitted. This list represents examples only and should not be viewed as restricting creativity or innovation except where noted.

Educational Programs and Curriculum for Youth

- Develop programs/curriculum aimed at educating elementary school age children
- Develop programs/curriculum aimed at educating High School students

Community Education Campaigns

- Develop and implement programs designed to educate residents on new or existing curbside recycling or drop-off programs offered in their community

- Develop and implement programs designed to educate residents on new or existing recycling programs to reduce contamination in the recycling bin
- Develop and implement programs designed to educate residents on the proper disposal of solid waste and the negative impacts of illegal dumping.
- Develop programs designed to educate Arizona residents on the need and importance of recycling, source reduction, reuse and composting
- Mass media advertising campaigns designed to educate Arizona residents on the need and importance of recycling, source reduction, reuse and composting

Workshops and Seminars

- Coordinate workshops or seminars aimed at educating specific industries or stakeholder groups
- Display and demonstration projects
- Technical Assistance workshops

3.3 Recycling Research and Development (RR&D)

3.3.1 Objective

The objective of the RR&D program is to provide funding assistance to projects that develop tools and ideas, and create knowledge that will help divert significant amounts of materials from the solid waste stream in the future.

3.3.2 RR&D Funds

All eligible applicants may request a maximum of \$100,000 of RR&D funds per application. Applications for more than the maximum amount shall not be considered.

3.3.3 RR&D Eligible Grant Projects

The following is a sample listing of projects which may be submitted in response to this request. The list is not all inclusive and other projects which the applicant chooses are encouraged to be submitted. This list represents examples only and should not be viewed as restricting creativity or innovation.

All projects submitted should have a long-term focus of diverting material from landfills, reducing solid waste at its source, new reuse applications for solid waste and contribution to a circular economy. New or innovative ideas are encouraged. All programs should attempt to increase their impact in effectiveness or scope by coordinating with existing promotional and/or educational resources.

- Technology development
- Recycled content product development
- Feasibility studies
- Solid waste audits
- End market development
- Other solid waste reduction concepts

4.0 Record Keeping and Reporting Requirements

A file must be dedicated to this grant agreement and all records relevant to this project shall be retained by the Grantee for five years after the final report is submitted.

Quarterly reports shall be submitted via email as agreed upon in the Task and Payment Schedule. All quarterly reports and/or payment requests shall include, a budget form, a brief narrative progress report, a Request for Reimbursement (as applicable) and photographs (if applicable).

- The budget must track the approved budget and report the budget expenditures (grant expenditures and match expenditures) for the current period
- The narrative progress report shall adequately discuss progress in completing the approved project tasks and deliverables and discuss any delays or problems preventing expeditious completion of the project
- Reimbursements will only be made if quarterly status reports are up-to-date and shall be accompanied by reasonable assurance (documentation, receipts and invoices) that the goods and services for which payment is requested were actually received and performed
- Photographs and serial numbers of any equipment purchased under the grant agreement must be submitted with quarterly reports

The Grantee is responsible for maintaining all records including supporting documentation adequate to demonstrate that costs claimed have been incurred, are applicable to the Grant, and comply with applicable cost principles. For any budget expenditures, the following documentation, if applicable, will be maintained by the Grantee and made available to ADEQ upon request.

- Employee related expense detail and explanation
- An itemization of per diem rates, equipment rental/usage rates, etc.
- Copies or originals of time sheets for employees and/or volunteers, with employee's and supervisor's signature, noting dates, hours, and projects worked
- Copies or originals of logs/schedules for equipment usage, signed statements noting fair market value for in-kind donations of materials or supplies
- Copies or originals of vendor invoices for materials, supplies, equipment, etc.

All matching fund contributions or expenditures must occur within the effective dates of the Grant Agreement. ADEQ has the right to disallow contributions determined inappropriate or unreasonable.

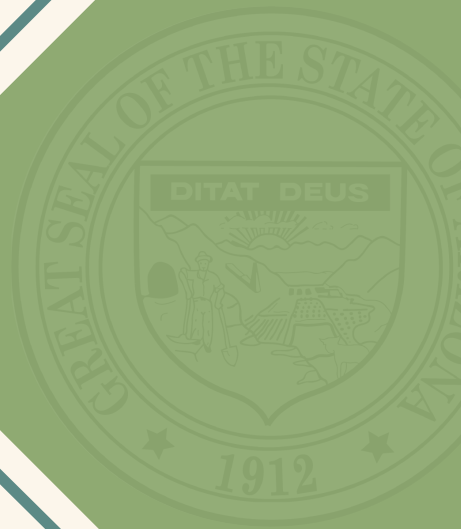
At the end of the project, a final budget report and final narrative report must be submitted and approved by ADEQ. The final narrative report shall include at a minimum: a summary of the project goals and objectives, project results or outcomes (including any data or photos), aspects of the project that worked well and things that did not work well, any public involvement and coordination and future activity recommendations for the project. ADEQ will not disburse final payment until the final report and all requirements of the Grant Agreement have been fulfilled.

**GRANT AGREEMENT
NO. EV24-0059**

ATTACHMENT 3

**ADEQ RECYCLING GRANT PROGRAM TERMS & CONDITIONS
(TERMS & CONDITIONS)**

ADEQ RECYCLING GRANT PROGRAM TERMS & CONDITIONS



Clean Air, Safe Water,
Healthy Land for Everyone

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Section 1: Terms and Conditions

1.0 Definition of Terms

1.1 “**Applicant**” means a person, firm, or other organization that submits or is considering submitting an application.

1.2 “**Application**” means a response submitted pursuant to a Request for Grant Applications (RFGA).

1.3 “**Circular Economy**” keeps materials, products, and services in circulation for as long as possible. A circular economy reduces material use, redesigns materials, products, and services to be less resource intensive, and recaptures “waste” as a resource to manufacture new materials and products.

1.3 “**Days**” means calendar days unless otherwise specified.

1.4 “**Department**” means the Arizona Department of Environmental Quality (ADEQ).

1.5 “**Director**” means the Director of ADEQ.

1.6 “**Equipment**” means tangible, nonexpendable, personal property, including supplies, having a useful life of more than one year.

1.7 “**Grant Agreement**” means the written Grant Agreement, which includes all terms therein and the RFGA (including the manual and terms & conditions document referenced in the RFGA), the Application including attachments (including any revisions requested by the Department), and any modifications approved in accordance herewith, and shall constitute the entire Grant Agreement between the parties and supersede all other understandings, oral or written.

1.8 “**Grant Agreement Amendment**” means a formal contract amendment executed with the same formalities as the Grant Agreement.

1.9 “**Gratuity**” means a payment, loan, subscription, advance, deposit of money, services, or anything of more than nominal value, present or promised, unless consideration of substantially equal or greater value is received.

1.10 “**Grantee**” also known as the "grant recipient" means the organization awarded a grant by ADEQ. The Grantee is legally responsible and accountable to ADEQ for the performance and financial aspects of grant-supported projects or activities.]

1.11 “**In-Kind Match**” means grantee in-kind resources and may include use of equipment, salaries of existing employees, project-specific operating costs (such as costs of additional insurance required as a direct result of your project) and other in-kind resources.

1.12 “**Key Personnel**” means those persons whose experience and knowledge are professional in nature as opposed to clerical. Professional work is that which is predominantly intellectual, varied in character (as opposed to routine, manual, mechanical, or physical), and involves the consistent exercise of discretion and judgment in the theoretical principles and techniques of a recognized field of science or learning.

1.14 “**Manual**” means the ADEQ Recycling Program Grant Manual.

1.15 “**Monetary Match**” means grantee funds used to purchase supplies, equipment, structures, land and the hiring of new personnel. (Existing employees must be listed as in-kind match.)

1.16 “**Partner**” means an organization or person that is contributing equally to the project and is not a paid subcontractor.

1.17 “**Records**” means all books, accounts, reports, files and other records relating to this Grant Agreement.

1.18 “**Request for Grant Applications or (RFGA)**” means the document the Department utilizes to request applications.

1.19 “**Subcontract**” means any contractual Grant Agreement, express or implied, between the Grantee and another party or between a subcontractor and another party delegating or assigning, in whole or in

part, the making or furnishing of any material or any service required for the performance of the Grant Agreement.

1.20 “**Volunteer**” means any person who does not receive monetary compensation for the work contributed to the project and who has not been listed as Key Personnel.

Section 2: Term of Grant Agreement, Amendments, and Termination

2.1 **Term of Grant Agreement.** The Grant Agreement shall be effective [DATE or upon the date of the last signature] and shall terminate on [DATE], contingent upon funding.

2.2 **Grant Agreement Amendment.** The Grant Agreement may be renegotiated for additional periods, by formal contract amendment executed with the same formalities as this Agreement.

2.3 **Termination.** Either party may terminate the Grant Agreement at any earlier time by providing written notice to the other party at least thirty (30) days prior to the termination date.

Section 3: Authority

3.1 The Department is authorized to contract pursuant to A.R.S. § 49-104(B).

3.2 The Department is soliciting grants in accordance with A.R.S. Title 41, Chapter 24, Article 1.

Section 4: Applicable Law

4.1 This Grant Agreement shall be governed by and construed in accordance with the laws of the State of Arizona and the Arizona Procurement Code at A.R.S. § 41-2501 et. seq. and administrative rules and regulations A.A.C. R2-7-101 et. seq.

4.2 In the event of any judicial proceeding related to this Grant Agreement or any unauthorized Subcontract the parties agree that the venue shall be proper in Maricopa County, Arizona. See A.R.S. §§ 12-123 and 12-401(17).

4.3 The parties to this Grant Agreement agree to resolve all disputes arising out of or relating to this contract through arbitration, after exhausting applicable administrative review, to the extent required by A.R.S. § 12-1518, except as may be required by other applicable statutes (Title 41).

Section 5: Grant Agreement Interpretation

5.1 **Implied Terms.** Each provision of law and any terms required by law to be in this Grant Agreement are a part of this Grant Agreement as if fully stated in it.

5.2 **Language and Marginal Headings.**

5.2.1 Language as used in this Grant Agreement shall include the plural as well as the singular and the masculine, feminine and neuter genders.

5.2.2 Marginal headings are included for ease of reading only and shall have no effect on the

construction or interpretation of this Grant Agreement.

5.3 Relationship of Parties. Neither party to this Grant Agreement shall be deemed to be the employee or agent of the other party.

5.4 Lobbying. Grantee shall not engage in lobbying activities, A.R.S. 41-1231 et. seq., using monies awarded under this Grant Agreement. Upon award of this Grant Agreement, Grantee shall disclose all lobbying activities to ADEQ to the extent they are an actual or potential conflict of interest or where such activities would create an appearance of impropriety. Grantee shall implement and maintain adequate controls to assure that monies awarded under a Grant shall not be used for lobbying. All proposed Grantees shall be subject to the same lobbying provisions stated above. Grantees must include anti-lobbying provisions in all Grant Agreements with subcontractors.

5.5 Severability. The provisions of this Grant Agreement are severable. Any term or condition deemed illegal or invalid shall not affect any other term or condition of the Grant Agreement.

5.6 No Parole Evidence. This Grant Agreement is intended by the parties as a final and complete expression of their agreement. No course of prior dealings between the parties and no usage of the trade shall supplement or explain any terms used in this document.

5.7 No Waiver. Either party's failure to insist on strict performance of any term or condition of the Grant Agreement shall not be deemed a waiver of that term or condition even if the party accepting or acquiescing in the nonconforming performance knows of the nature of the performance and fails to object to it.

Section 6: Grant Agreement Administration and Operation

6.1 Project Period. The Department agrees to reimburse Grantee for work activities performed during the project period as described in this Grant Agreement. The Department is not required to reimburse Grantee for any work activities initiated prior to execution of this Grant Agreement or after the project period has elapsed. The Grantee understands that the Department may terminate this Grant Agreement (see item 16 of this Grant Agreement), if the project is not initiated within three months after entering into this Grant Agreement. The Department may choose to extend the project period, if requested by the Grantee by executing a Grant Agreement Amendment (see item 8.1, Grant Agreement Amendments).

6.2 Reports. A budget report and a narrative report shall be submitted on a calendar quarterly basis. Reports shall be sent to the Department as agreed upon in the Task and Payment Schedule. Reports shall be emailed to recycling@azdeq.gov. The reports shall include, but are not limited to, budget expenditures, in-kind expenditures, photos of equipment purchased, and a narrative of the project's progress, as applicable. Grantees must obtain pre-approval from the ADEQ before any funds are reallocated from the original/approved budget. The Grantee is responsible for responding to any inquiries from the Department. At the end of the project, a final budget report and a final narrative report must be submitted and approved by the Department. The final narrative report shall include at a minimum: a summary of the project goals and objectives, project results or outcomes (including any

data or photos), aspects of the project that worked well and things that did not work well, any public involvement and coordination and future activity recommendations for the Recycling Program. An electronic format of the final report is required to close out the project. The Department will not disburse final payment until the final report and all requirements of the Grant Agreement have been fulfilled. All remaining grant funds or outstanding grant funds must be reconciled.

6.3 **Audit.** In accordance with A.R.S. § 35-214, Grantee shall retain and shall contractually require each subcontractor to retain all data, books and other records (“records”) relating to this Grant Agreement for a period of five years after completion of the Grant Agreement. Upon request, Grantee shall produce the original of any or all such records.

6.4 **Conflict of Interest.** In accordance with A.R.S. § 38-511, ADEQ may within three years after execution cancel the Grant Agreement, without penalty or further obligation, if any person significantly involved in initiating, negotiating, securing, drafting or creating the Agreement on behalf of ADEQ, at any time while the Grant Agreement is in effect, becomes an employee or agent or any other party to the Grant Agreement in any capacity or a consultant to any other party of the Grant Agreement with respect to the matter of the Grant Agreement.

6.5 **Printing Credit.** Items such as brochures, advertisements, videos, maps, and technical reports developed for the project must be approved by ADEQ prior to printing or displaying information. These items shall include the statement "Funded by a grant from the Arizona Department of Environmental Quality."

6.6 **Recycled Materials.** To the extent possible, printed materials shall be on recycled paper with the statement, "Printed on Recycled Paper," printed on the cover sheet.

6.7 **Nondiscrimination.** The Grantee shall comply with all existing federal, state, and local laws, rules, policies, or executive orders, including the Americans with Disabilities Act and State of Arizona Executive Order 2023-1, to prohibit discrimination based on race, color, sex, pregnancy, childbirth or medical conditions related to pregnancy or childbirth, political or religious affiliation or ideas, culture, creed, social origin or condition, genetic information, sexual orientation, gender identity or expression, national origin, ancestry, age, disability, military service or veteran status, or marital status by the persons performing the Grant Agreement or subcontract.

6.8 **Inspection.** The Grantee agrees to permit access to its facilities and subcontractor facilities at reasonable times for inspection of the materials covered under this Grant Agreement.

6.9 **Advertising and Promotion of Grant Agreement.** The Grantee shall not advertise or publish information for commercial benefit concerning this Grant Agreement without the prior written approval of the Department.

6.10 **Ownership of Information.** Title to all documents, reports and other materials prepared by the Grantee in performance of this Grant Agreement shall rest in the Department, except for copyrighted material prepared in advance of this Grant Agreement by the Grantee at the expense of the Grantee. ADEQ shall have full and complete rights to reproduce, duplicate, disclose, perform and otherwise use

all information prepared under this Grant Agreement. The Grantee shall have full and complete rights to reproduce, duplicate, disclose, perform and otherwise use all information prepared under this Grant Agreement.

6.11 Equipment. Unless written exceptions are given by ADEQ, any purchase of equipment made with any funds provided by ADEQ shall be used for the purposes specified in the Grant Agreement for the period of at least three years from the purchase date, to include maintaining appropriate insurance and registration. ADEQ strongly recommends the purchase of equipment that is made with recycled content material when it is applicable. Serial and/or vendor numbers, and photographs shall be provided to ADEQ within 90 days after receipt of the purchased equipment.

6.11.1 All equipment purchased with ADEQ funding shall be used solely for the project funded. All purchased equipment shall be used for business use only and not for personal use. All purchased equipment shall be used, or stored when not in use, in the State of Arizona only.

6.11.2 Equipment that is purchased with grant funds with an acquisition cost of \$1,000 or more per unit may remain with the Grantee upon completion of the project unless the Department determines in writing that it is in the best interest of the State for the equipment to be returned to the Department.

6.11.3 Funding shall not be used to purchase luxury vehicles with luxury equipment. ADEQ will determine if a vehicle or equipment is considered luxury.

6.11.4 Non-compliance may be considered a default as per Item 16.6, Termination for Default. This could lead to a demand for reimbursement to ADEQ for its share of the equipment purchased.

6.11.5 ADEQ reserves the right to file a Financing Statement (Form UCC-1) with respect to any equipment purchased with any ADEQ funds.

6.11.6 All equipment and/or vehicles that are purchased with ADEQ funding must be a hybrid, meet low-GHG emissions standards, or use E-85 fuel, biofuels or other low-GHG alternative fuels (TLU-13).

6.11.7 The Grantee shall provide coverage for property losses due to insured perils on an all risk basis for any property in the care, custody or control of this Grant Agreement for full replacement value.

6.12 Operation and Maintenance. Any management practices implemented for the project must be properly operated and maintained for the intended purposes or as defined in the special conditions of the Grant Agreement. Operation includes the administration, management, and performance of non-maintenance actions needed to keep the completed practices safe and functioning as intended. Maintenance includes work to prevent deterioration of the practice, repairing damage, or replacement of the practice to its original condition if one or more components fail.

6.13 Land Purchase and Lease. Any purchase or lease of land required to implement the project agreed upon must be completed prior to execution of the grant agreement. Zoning and permit approval must also be in place prior to grant execution. Copies of appropriate documentation showing the land purchase or lease, along with appropriate permits, will be required.

Section 7: Grant Funding

7.1 Use of Grant Funds. Awarded grant funds shall be used solely for eligible purposes as approved by the Department. Requested funding is considered estimates of costs and shall not be exceeded by the Grantee unless otherwise amended. Requested funds shall not be used to pay for existing personnel. Existing personnel must be listed as in-kind match only.

7.2 Funding Disbursement.

7.2.1 Grant funds shall be expended only as authorized under the terms of this Grant Agreement.

7.2.2 All matching fund contributions or expenditures must occur within the effective dates of the Grant Agreement.

7.2.3 If requested by ADEQ, Grantee shall provide a detailed account of expenditures under this grant.

7.2.4 Reimbursement requests shall be paid within thirty days after receipt of the reimbursement request and accompanying documentation that demonstrates the activity was completed and/or the goods and services were actually received and performed.

7.2.5 Reimbursement requests must include detailed support documentation so as to determine that expenses are reasonable, allowable, and allocable to the activities described in the Scope of Work.

7.3 Applicable Taxes.

7.3.1 The Department shall reimburse only the rate and/or amount of taxes identified in the grant application and included in the costs within the approved budget or in any resulting Grant Agreement.

7.3.2 The Department is subject to all applicable state and local transaction privilege taxes. Transaction privilege taxes apply to the sale and are the responsibility of the Grantee to remit. Failure to collect taxes from the buyer does not relieve the seller from the obligation to remit taxes.

7.3.3 Grantee and all subcontractors shall pay all Federal, state and local taxes applicable to its operation and any persons employed by the Grantee. The Grantee shall, and require all subcontractors to hold the Department harmless from any responsibility for taxes, damages and interest, if applicable, contributions required under Federal, and/or state and local laws and regulations and any other costs including transaction privilege taxes, unemployment compensation insurance, Social Security and Worker's Compensation.

7.3.4 In order to receive payment under any resulting Grant Agreement, the Grantee shall have a current IRS-W9 Form on file with the Department.

7.4 Non-Availability of Funds. In accordance with A.R.S. § 35-154, every payment obligation of the Department under this Grant Agreement is conditioned upon the availability of funds appropriated or allocated for the payment of such obligation. If funds are not allocated and available for the continuance of this Grant Agreement, this Grant Agreement may be terminated by the Department at the end of the period for which funds are available. No liability shall accrue to the Department in the event this

provision is exercised, and the Department shall not be obligated or liable for any future payments or for any damages as a result of termination under this paragraph.

Section 8: Grant Agreement Changes

8.1 **Grant Agreement Amendments.** The Grant Agreement shall be modified only through a Grant Agreement Amendment. Unauthorized changes to this Grant Agreement shall be void and without effect, and the Grantee shall not be entitled to any claim under this Grant Agreement based on those changes.

8.2 **Subawards.** The Grantee shall request and receive approval from ADEQ prior to issuing subawards funded through this Agreement. The following definitions are applicable to this paragraph:

8.2.1 "Subaward" means any payment to a subrecipient to carry out part of this Agreement.

8.2.2 "Subrecipient" means a non-Federal entity that receives a subaward to carry out a part of this Agreement.

8.2.3. "Non-Federal Entity" means a state, local government, Tribal Nation or Community, institution of higher education (IHE), or nonprofit organization that carries out a part of this Agreement.

8.3 **Subcontracts.** The Grantee shall not enter into any Subcontract under this Grant Agreement without consideration for impact on the project. Grantee shall report any Subcontract awards or changes as part of that calendar quarter's narrative report (see 6.2, Reports). The Subcontract shall incorporate by reference the terms and conditions of this Grant Agreement.

8.3.1 "Subaward" means any payment to a subrecipient to carry out part of this Agreement.

8.3.2 "Subrecipient" means a non-Federal entity that receives a subaward to carry out a part of this Agreement.

8.3.3. "Non-Federal Entity" means a state, local government, Tribal Nation or Community, institution of higher education (IHE), or nonprofit organization that carries out a part of this Agreement.

8.4 **Assignment and Delegation.** The Grantee shall not assign any right nor delegate any duty under this Grant Agreement without the prior written consent of the Department. The State shall not unreasonably withhold consent. Both parties agree that it is reasonable to withhold consent where the Department determines that an assignment or delegation would not be advantageous to the State of Arizona or would be contrary to the purposes of the Recycling Grant Program.

Section 9: Indemnification and Insurance

9.1 **Indemnification Clause.** To the fullest extent permitted by law, Grantee shall defend, indemnify, and hold harmless the State of Arizona, and its departments, agencies, boards, commissions, universities, officers, officials, agents, and employees (hereinafter referred to as "Indemnitee") from and against any and all claims, actions, liabilities, damages, losses, or expenses (including court costs, attorneys' fees, and costs of claim processing, investigation and litigation) (hereinafter referred to as "Claims") for bodily

injury or personal injury (including death), or loss or damage to tangible or intangible property caused, or alleged to be caused, in whole or in part, by the negligent or willful acts or omissions of Grantee or any of its owners, officers, directors, agents, employees or subcontractors. This indemnity includes any claim or amount arising out of, or recovered under, the Workers' Compensation Law or arising out of the failure of such Grantee to conform to any federal, state, or local law, statute, ordinance, rule, regulation, or court decree. It is the specific intention of the parties that the Indemnitee shall, in all instances, except for Claims arising solely from the negligent or willful acts or omissions of the Indemnitee, be indemnified by Grantee from and against any and all claims. It is agreed that Grantee will be responsible for primary loss investigation, defense, and judgment costs where this indemnification is applicable. In consideration of the award of this Grant Agreement, the Grantee agrees to waive all rights of subrogation against the State of Arizona, its officers, officials, agents, and employees for losses arising from the work performed by the Grantee for the State of Arizona. *This indemnity shall not apply if the Grantee or subcontractor(s) is/are an agency, board, commission or university of the State of Arizona.*

9.2 Insurance Requirements. Grantee and subcontractors shall procure and maintain, until all of their obligations have been discharged, including any warranty periods under this Grant Agreement, insurance against claims for injury to persons or damage to property arising from, or in connection with, the performance of the work hereunder by the Grantee, its agents, representatives, employees or subcontractors. The insurance requirements herein are minimum requirements for this Grant Agreement and in no way limit the indemnity covenants contained in this Grant Agreement. The State of Arizona in no way warrants that the minimum limits contained herein are sufficient to protect the Grantee from liabilities that might arise out of the performance of the work under this Grant Agreement by the Grantee, its agents, representatives, employees or subcontractors, and Grantee is free to purchase additional insurance.

9.2.1 Minimum Scope and Limits of Insurance. Grantee shall provide coverage with limits of liability not less than those stated below.

9.2.2 Commercial General Liability – Occurrence Form. Policy shall include bodily injury, property damage, and broad form contractual liability coverage.

- | | |
|---|-------------|
| • General Aggregate | \$2,000,000 |
| • Products – Completed Operations Aggregate | \$1,000,000 |
| • Personal and Advertising Injury | \$1,000,000 |
| • Damage to Rented Premises | \$50,000 |
| • Each Occurrence | \$1,000,000 |

9.2.2.1 The policy shall be endorsed, as required by this written agreement, to include the State of Arizona, and its departments, agencies, boards, commissions, universities, officers, officials, agents, and employees as additional insureds with respect to liability arising out of the activities performed by or on behalf of the Grantee.

9.2.2.2 The policy shall contain a waiver of subrogation endorsement, as required by this written

extended discovery period will be exercised, for a period of two (2) years beginning at the time work under this Grant Agreement is completed.

9.2.5.2 The policy shall contain a waiver of subrogation against the State of Arizona, its departments, agencies, boards, commissions, universities and its officers, officials, agents, and employees for losses arising from work performed by or on behalf of the Grantee.

9.2.5.3 The policy shall cover professional misconduct or negligent acts for those positions defined in the Scope of Work of this Grant Agreement.

9.2.6 Additional Insurance Requirements. The policies shall include, or be endorsed to include, as required by this written agreement, the following provisions:

9.2.6.1 The State of Arizona, its department, agencies, boards, commissions, universities and its officers, officials, agents, and employees wherever additional insured status is required such additional insured shall be covered to the full limits of liability purchased by the Grantee, even if those limits of liability are in excess of those required by the Grant Agreement.

6.2.6.2 The Grantee's policies, as applicable, shall stipulate that the insurance afforded the Grantee shall be primary and that any insurance carried by the Department, its agents, officials, employees or the State of Arizona shall be excess and not contributory insurance, as provided by A.R.S. § 41-621 (E).

9.2.6.3 Insurance provided by the Grantee shall not limit the Grantee's liability assumed under the indemnification provisions of this Grant Agreement.

9.2.6.4 Additional insurance may be required for pollution legal liability depending on the scope of work.

9.2.7 Notice of Cancellation. Applicable to all insurance policies required within the Insurance Requirements of this Grant Agreement, Grantee's insurance shall not be permitted to expire, be suspended, be canceled, or be materially changed for any reason without thirty (30) days prior written notice to the State of Arizona. Within two (2) business days of receipt, Grantee must provide notice to the State of Arizona if they receive notice of a policy that has been or will be suspended, canceled, materially changed for any reason, has expired, or will be expiring. Such notice shall be sent directly to the Department and shall be mailed, emailed, or hand delivered to State of Arizona Department of Environmental Quality, Attn: Waste Programs Division, Recycling Program, 1110 W. Washington Street, Phoenix, Arizona 85007.

9.2.8 Acceptability of Insurers. Grantee's insurance shall be placed with companies licensed in the State of Arizona or hold approved non-admitted status on the Arizona Department of Insurance List of Qualified Unauthorized Insurers. Insurers shall have an "A.M. Best" rating of not less than A- VII. The State of Arizona in no way warrants that the above-required minimum insurer rating is sufficient to protect the Grantee from potential insurer insolvency.

9.2.9 Verification of Coverage. Grantee shall furnish the State of Arizona with certificates of insurance (valid ACORD form or equivalent approved by the State of Arizona) evidencing that Grantee has the insurance as required by this Grant Agreement. An authorized representative of the insurer shall sign

the certificates.

9.2.9.1 All such certificates of insurance and policy endorsements must be received by the State of Arizona before work commences.

9.2.9.2 Each insurance policy required by this Grant Agreement must be in effect at, or prior to, commencement of work under this Grant Agreement. Failure to maintain the insurance policies as required by this Grant Agreement, or to provide evidence of renewal, is a material breach of this Grant Agreement.

9.2.9.3 All certificates required by this Grant Agreement shall be sent directly to the State of Arizona Department of Environmental Quality, Attn: Waste Programs Division, Recycling Program, 1110 W. Washington Street, Phoenix, Arizona 85007. The State of Arizona Grant Agreement number and project description shall be noted on the certificate of insurance. The State of Arizona reserves the right to require complete, certified copies of all insurance policies required by this Grant Agreement at any time. **DO NOT SEND CERTIFICATES OF INSURANCE TO THE STATE OF ARIZONA'S RISK MANAGEMENT SECTION.**

9.2.10 **Subcontractors.** Grantees' certificate(s) shall include all subcontractors as insureds under its policies or Grantee shall be responsible for ensuring and/or verifying that all subcontractors have valid and collectable insurance as evidenced by the certificates of insurance and endorsements for each subcontractor. All coverage for subcontractors shall be subject to the minimum insurance requirements identified above. The State of Arizona reserves the right to require, at any time throughout the life of this Grant Agreement, proof from the Grantee that its subcontractors have the required coverage.

9.2.11 **Approval and Modifications.** The Department, in consultation with State Risk, reserves the right to review or make modifications to the insurance limits, required coverages, or endorsements throughout the life of this Grant Agreement, as deemed necessary. Such action will not require a formal Grant Agreement Amendment, but may be made by administrative action.

9.2.12 **Exceptions.** In the event the Grantee or subcontractor(s) is/are a public entity, then the Insurance Requirements shall not apply. Such a public entity shall provide a certificate of self-Insurance. If the Grantee or subcontractor(s) is/are a State of Arizona agency, board, commission, or university, none of the above shall apply.

Section 10.: Patent and Copyright.

The Grantee shall indemnify and hold harmless the State against any liability, including costs and expenses, for infringement of any patent, trademark or copyright arising out of Grant Agreement performance or use by the State of materials furnished or work performed under this Grant Agreement. The State shall reasonably notify the Grantee of any claim for which it may be liable under this paragraph.

Section 11: Third Party Antitrust Violations.

The Grantee assigns to the State of Arizona any claim for overcharges resulting from antitrust violations

to the extent that those violations concern materials or services supplied by third parties to the Grantee, toward fulfillment of this Grant Agreement.

Section 12: Key Personnel.

It is essential that the Grantee provide an adequate staff of experienced personnel, capable of and devoted to the successful accomplishment of work to be performed under this Grant Agreement. The Grantee must assign specific individuals to the key positions. Once assigned to work under the Grant Agreement, Grantees shall not remove or replace key personnel without consideration for impact to the project and the prior written approval of the ADEQ Recycling Coordinator. The Grantee shall bear all transitional expenses incurred due to replacement of Key Personnel.

Section 13: Compliance with Applicable Laws.

The materials and services supplied under this Grant Agreement shall comply with all applicable Federal, state and local laws. Grantee shall maintain and comply with all applicable licenses and permit requirements.

Section 14: Grantee's Representations and Warranties.

All representations and warranties made by the Grantee under this Grant Agreement and within the application shall survive the expiration or termination of the Grant Agreement. In addition, the parties acknowledge that pursuant to A.R.S. § 12-510, except as provided in A.R.S. § 12-529, the State is not subject to or barred by any limitations of actions prescribed in A.R.S., Title 12, chapter 5.

Section 15: Department's Contractual Remedies

15.1 *Right to Assurance.* If the Department in good faith has reason to believe that the Grantee does not intend to, or is unable to perform or continue performing under this Grant Agreement, the Department may demand in writing that the Grantee give a written assurance of intent to perform. Failure by the Grantee to provide written assurance within the number of days specified in the demand may, at the Department's option, be the basis for terminating the Grant Agreement.

15.2 *Non-exclusive Remedies.* The rights and the remedies of the State under this Grant Agreement are not exclusive.

Section 16: Grant Agreement Termination

16.1 *Conflict of Interest.* The Grantee shall submit a written disclosure of any business or financial relationship having a monetary worth exceeding \$50,000, that the Grantee, relative of the Grantee, individual employee, subcontractor(s) or relative(s) of subcontractor(s) may have with respect to this Grant Agreement. The period of disclosure shall be one fiscal year period immediately preceding this Grant Agreement, as established by the Grantee's standard accounting practices, and during the term of any resultant Grant Agreement.

16.2 *Cancellation for Conflict of Interest.*

16.2.1 Pursuant to A.R.S. § 38-511, the State may cancel this Grant Agreement after Grant Agreement execution without penalty or further obligation if any person significantly involved in initiating, negotiating, securing, drafting or creating the Grant Agreement on behalf of the State is or becomes at any time while the Grant Agreement or an extension of the Grant Agreement is in effect an employee of or a consultant to any other party to this Grant Agreement with respect to the subject matter of the Grant Agreement. The cancellation shall be effective when the Grantee receives written notice of the cancellation unless the notice specifies a later time.

16.2.2 If the Grantee is a political subdivision of the State of Arizona, it may also cancel this Grant Agreement as provided in A.R.S. § 38-511.

16.3 **Gratuities.** The Department may, by written notice, terminate this Grant Agreement, in whole or in part, if the Department determines the Grantee or a representative of the Grantee offered employment or a Gratuity to any officer or employee of the State of Arizona for the purpose of receiving favorable treatment, including the making of any determination or decision, concerning this Grant Agreement. The Department, in addition to any other rights or remedies, shall be entitled to recover exemplary damages in the amount of three times the value of the Gratuity offered by the Grantee.

16.4 **Suspension or Debarment.** The State may, by written notice to the Grantee, immediately terminate this Grant Agreement if the State determines that the Grantee has been debarred, suspended or otherwise lawfully prohibited from participating in any public procurement activity, including but not limited to, being disapproved as a subcontractor of any public procurement unit or other governmental body. Execution of a Grant Agreement shall attest that the Grantee is not currently suspended or debarred. If the Grantee becomes suspended or debarred, the Grantee shall immediately notify the Department.

16.5 **Termination for Convenience.** The Department reserves the right to terminate the Grant Agreement in whole or in part at any time, when in the best interests of the State of Arizona without penalty or recourse. Upon receipt of written notice of termination, the Grantee shall stop all work, as directed in the notice, notify all subcontractors of the effective date of the termination and minimize all further costs to the Department. In the event of termination under this paragraph, all documents, data and reports prepared by the Grantee under the Grant Agreement shall become the property of and be delivered to the Department. The Grantee shall be entitled to receive reimbursement for work completed and materials accepted before notification of termination. The Department is under no obligation to continue reimbursement for any work activities undertaken after notification of termination.

16.6 **Termination for Default.** The Department reserves the right to terminate the Grant Agreement in whole or in part due to the failure of the Grantee to comply with any term or condition of the Grant Agreement or to acquire and maintain all required insurance policies, bonds, licenses and permits. The Department shall provide written notice of the termination and the reasons for it to the Grantee.

16.7 **Continuation of Work Activities after Termination.** Termination of this Grant Agreement does not prohibit the Grantee from independently continuing work on the project, but any such independent

continuation is solely the responsibility of the Grantee.

Section 17: Notices

17.1 Grantee shall address all reimbursement requests relative to this Grant Agreement to:

[NAME of REPRESENTATIVE]
[TITLE]
Arizona Department of Environmental Quality
1110 West Washington Street
Phoenix, AZ 85007
Email: [EMAIL]

17.2 The Department shall address all payments relative to this Grant Agreement to:

[NAME]
[TITLE]
[GRANTEE]
[STREET ADDRESS]
[CITY, STATE, ZIP]
Email: [EMAIL]

17.3 Grantee shall address all other notices relative to this Grant Agreement to:

[NAME of PROGRAM REPRESENTATIVE]
[TITLE]
Arizona Department of Environmental Quality
1110 West Washington Street
Phoenix, AZ 85007
Email: [EMAIL]

17.4 The Department shall address all other notices relative to this Grant Agreement to:

[NAME]
[TITLE]
[GRANTEE]
[STREET ADDRESS]
[CITY, STATE, ZIP]
Email: [EMAIL]

**GRANT AGREEMENT
NO. EV24-0059**

ATTACHMENT 4

GRANTEE'S APPLICATION INCLUDING ATTACHMENTS

Grant Application Form

Please check the program for which you are applying: ☒ WRA ☐ WRITE ☐ RR&D

Arizona Department of Environmental Quality Recycling Program Grant Application Form

Project Title – Please limit the length of the title to one line.

Avondale Recycling Drop-Off Center

Project Description – The project description should identify the type of project and the name of the specific program.

The Avondale Recycling Drop-Off Center is applying for WRA funds to divert recycling materials by providing recycling options to all residents, regardless of housing type.

Authorizing Organization – Enter the name of the organization that is applying for the grant.

Name: City of Avondale

Address: 11465 W Civic Center Dr.

City: Avondale

State: Arizona

Zip Code: 85323

Authorized Organization Contact – Enter the name of the person who will be accepting responsibility for the terms and conditions of the Grant Agreement. This person must sign the signature page.

Name: Ron Corbin

Address: 11490 W. Civic Center Dr.

City: Avondale

State: Arizona

Zip Code: 85323

Project Manager – Enter the name, title, and contact information of the individual who will have the day-to-day knowledge of the project and should be contacted if clarification is required:

Name: Simon Lara

Title: Solid Waste Manager

Address: 399 E Lower Buckeye Rd.

Phone: 623-333-4465

City: Avondale

E-mail: slara@avondaleaz.gov

State: Arizona

Zip Code: 85323

Organization type, check one:

☐ Private enterprise ☒ Political subdivision ☐ Tribal Government ☐ Non-profit

Project Costs:

1. Funds Requested: \$ 88,500

2. Matching Funds: \$ 500

3. Total Project Cost (Total lines 1 and 2): \$ 89,000

Are you or your organization currently debarred, suspended, or otherwise lawfully prohibited from any public procurement activity? ☐ Yes ☒ No

The undersigned hereby offers and agrees to perform in compliance with all terms, conditions, specifications, and scope in this grant application. The signature certifies understanding and compliance with the application attached hereto. ADEQ may approve the grant application with modifications to scope, methodology, schedule, final projects, and/or budget.

Authorized Signature Ron Corbin
Ron Corbin (Nov 30, 2023 10:35 MST) Print Name Ron Corbin
Date 11/30/23 Company/Agency City of Avondale Title City Manager

The Grant Application Form must be signed by the individual legally authorized to act on behalf of the applicant in conducting all official business relating to the project. Signing this form and submitting a grant application package, certifies that the applicant has the authority to enter into the Agreement, accept funding, and fulfill the terms of the proposed project if approved. The applicant is required to read the Arizona Department of Environmental Quality Recycling Program Grant Agreement Terms and Conditions and be legally authorized to enter into an agreement with ADEQ.

BUDGET FORM

Personnel Costs: (List principles by name and future employees by title. Provide hourly rate and number of hours in the narrative description of the budget plan.)

Personnel Name	Hourly Rate and Number of Hours	Grantee's Contribution		Requested Funds	Extended Total
		Monetary	In-Kind		
				\$0	
				\$0	
				\$0	
				\$0	
Total				\$0	

Equipment Costs: (List all items of equipment to be purchased valued greater than \$50.)

Equipment	Grantee's Contribution		Requested Funds	Extended Total
	Monetary	In-Kind		
2, 20 Yd Roll-Off Containers with wrap			\$40,500	\$40,500
Surveillance cameras and installation			\$15,000	\$15,000
Total			\$55,500	\$55,500

Other Direct Costs: (List services such as consultant, materials, supplies, etc. Call (602) 771-5613 if you have questions on acceptable charges.)

Type	Grantee's Contribution		Requested Funds	Extended Total
	Monetary	In-Kind		
Preparation of Site and Signs		\$500	\$10,000	\$10,500
Pull and Ton Charge (6 months)			\$14,500	\$14,500
Promotional materials and reusable bags			\$8,500	\$8,500
Total		\$500	\$33,000	33,500

Total Budget: (Total the following columns: Monetary, In-Kind, Requested Funds and Project Total)

	Grantee's Contribution		Requested Funds	Project Total
	Monetary	In-Kind		
Grand Totals		\$500	\$88,500	\$89,000

REMINDER: Private enterprises must provide 100% monetary match. In-kind match will not be accepted.

DISCLOSURE FORM

Name of Organization: City of Avondale	Title of Project: Avondale Recycling Drop-Off Center
Type of Organization, check one: ☐ Private Enterprise ☒ Political Subdivision ☐ Tribal Government ☐ Non-profit Organization	
Disclosure and Explanation of Potentially Inconsistent Conduct	
Check applicable box: ☐ Disclosures listed below ☒ Nothing to disclose	
Identify any instances, within the last five years, in which the organization's conduct may be perceived as inconsistent with the state's interests. Provide information, below, to assist in a determination of eligibility.	



Avondale Recycling Drop-Off Center

ADEQ Recycling Grant Application

12/01/2023

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Additional Attachments

Application, Budget, Disclosure
Grant Timeline

Project Narrative

Organization Name: City of Avondale
Project Title: Recycling Drop-Off Center
Total Amount Requested: \$ 88,500
Period of Performance: Jan 1, 2024 - Dec 31, 2024
Type of Grant: WRA

Summary Statement:

This proposal seeks grant support for establishing a strategically located recycling drop-off center near expanding multi-family housing communities in Avondale. The funds will be used to prepare the site and acquire equipment, implement targeted outreach programs, and cover operational expenses for the first six months. The overarching objectives are to provide and promote recycling opportunities to all residents in Avondale thereby diverting waste from the landfill.

Background:

From its modest origins as a small farming community, Avondale has rapidly transformed into one of the fastest-growing cities in the Phoenix metropolitan area, with the population surging from 8,000 in 1980 to over 90,000 in 2022. The ongoing construction of more than 5,200 multi-family units is a testament to Avondale's commitment to providing diverse housing options that respond to this remarkable growth. However, this expansion poses a challenge—limited recycling accessibility for residents in multi-family housing.

Avondale currently provides a weekly curbside recycling program for single-family homes, which diverted 4,574 tons of materials from the landfill in FY23. Multifamily residential properties do not receive the same service due to state legislative requirements and the City's non-provision of commercial solid waste services.

This initiative aims to bridge the existing gap in recycling accessibility by offering a convenient and accessible location for residents in multi-family dwellings to recycle, which supports the goals outlined in [Avondale's Sustainability Plan](#) to use waste as a resource. Additionally, the drop-off center supplements current curbside recycling efforts, allowing all residents within the City to drop off recycling. With an inclusive design, this grant application underscores the City's commitment to fostering a circular economy by improving recycling infrastructure for all residents, regardless of housing type.

Description of Proposed Project and Technical Approach:

Recycling drop-off centers have been successfully implemented in other Arizona municipalities and are an established concept. A recycling drop-off facility plays a pivotal role in advancing the goal of creating a circular economy by serving as a key link in the recycling chain. By providing accessible and convenient locations for individuals to deposit a variety of recyclable materials, these facilities contribute to the efficient collection of resources that would otherwise end up in landfills. The project implementation of a recycling drop-off facility in Avondale has been broken down into three steps which are detailed below.

Step 1: Establishment of a Central Recycling Drop-off Center

The chosen site for the drop-off center is strategically located in the Civic Center Library parking lot, centrally positioned within the City and High-Density Residential development zones. Approximately 63% of the city's newly constructed apartments fall within a 2-mile radius of this site. This central placement is crucial for maximizing community participation by providing convenient access, reducing travel distances and encouraging consistent recycling habits, ultimately contributing to higher recycling rates.

Preparing the location involves the removal of existing medians and associated infrastructure, such as minor irrigation and electricity lines. Additionally, preparations include procuring the solid waste

containers and contracting a service for waste collection, as Avondale does not provide commercial solid waste services. Two 20-yd roll-off containers are being utilized for the program, which ensures there is not a gap in availability when one container is being serviced.

Step 2: Promotion of the Recycling Center

Educational outreach initiatives are crucial for ensuring resident awareness of the drop-off center. The center will be promoted to the community through various channels, including digital billboard ads, social media, press releases, and community events. Additionally, tailored outreach will specifically focus on engaging multi-family housing residents. Funding is being sought for paper advertisements, including flyers, door hangers, and/or postcard mailings that can be directly distributed to multi-family residents. To align with sustainability goals, paper materials will be printed on recycled material, and usage will be minimized whenever possible, however, we recognize the importance of using these materials for direct promotion.

Despite the establishment of the drop-off center in a central location, we recognize the challenge of asking residents to drop off recycling and aim to provide support. To assist residents in transporting recyclable materials to the drop-off center, we are seeking funds for waterproof reusable bags, which will be distributed free of charge during outreach initiatives. Beyond serving as a means to transport recycling, these bags will be wrapped in educational messaging detailing acceptable recycling materials to help reduce contamination.

The City acknowledges the ongoing importance of continuous promotion beyond the initial program launch to maximize resident awareness and encourage consistent use of the drop-off center.

Step 3: Monitoring, Tracking, and Evaluation

Given the absence of onsite staff, monitoring and signage play a crucial role in developing a successful program. The roll-off containers will be wrapped with informative messages aimed at educating residents about acceptable materials to minimize contamination. Additionally, the center will feature informational signage to provide guidance and detail rules to minimize issues such as illegal dumping. Surveillance cameras will be implemented to discourage illegal dumping and allow for remote monitoring of the site, facilitating swift and appropriate responses to issues at the center. They are also a way to capture patron usage to determine participation as well as identify peak times/days of use. Additionally, a Public Works staff member will visit the site once a day Monday through Thursday to maintain the location.

To gauge program performance, roll-off containers will be used so the city can accurately measure and track the tonnage of recycled goods. The city aims to steadily increase the amount of recycled materials over the initial six months of operation, targeting at least 40 tons of diverted materials by the end of the grant period. In order to ensure the long-term viability and success of the recycling drop-off center, the city will continually assess and adapt the program based on community needs, feedback, data, and monitoring.

Effectiveness of Technical Approach:

The proposed program is positioned for success through a comprehensive and strategic approach. The establishment of a recycling drop-off center at the centrally located Civic Center Library reflects a deliberate effort to enhance accessibility. Tailored outreach initiatives and a diverse promotional strategy specifically target multi-family housing communities will help foster widespread awareness and participation. The implementation of measures to minimize illegal dumping and contamination, including informative container messages and a monitoring system, addresses the challenge of the absence of onsite staff. The use of roll-off containers will also allow the city to track recycling tonnage to determine if we are on-track to meet our diversion goals and adjust strategies if needed.

The objective of this initiative is to divert a minimum of 40 tons of materials from landfills during the six months of operation during the grant period, with future diversion goals to be determined based on actual tonnage results. The intention is for this drop-off center to serve as a model, potentially paving

the way for additional centers in Avondale and surrounding municipalities. While recycling drop-off centers are prevalent in the Phoenix Metropolitan central and east valley, their scarcity in the west valley poses a challenge for waste diversion, particularly considering projections from the Maricopa Association of Governments indicate significant population growth in the west valley over the next 25 years.

As we plan for continued growth, the addition of a recycling drop-off center is deemed crucial to supporting a circular economy and recycling opportunities for all residents. The strategic combination of staffing and resources underscores a comprehensive approach to program establishment, promotion, monitoring, and evaluation.

Leveraging Resources, and Expertise of Partners:

Avondale recognizes the importance of integrating various partners to ensure the success of its targeted recycling program for multi-family housing residents. These partners encompass a diverse range of stakeholders:

Other Cities with Successful Drop-off Programs:

In the grant application development process, Avondale has taken a proactive approach by reaching out to other cities that have demonstrated success in drop-off programs. Through collaborative efforts with these municipalities, Avondale has gained valuable insights, learned from their experiences, and integrated best practices and successful strategies into this proposal. This cross-city partnership not only enhances Avondale's understanding of effective drop-off programs but also fosters a valuable exchange of knowledge. By maintaining active conversations with other municipalities, Avondale aims to continue sharing and learning from experiences related to drop-off centers, ensuring the ongoing refinement and success of the programs. This collaborative approach reinforces a commitment to continuous improvement and the development of a robust, community-focused initiative.

Avondale Sustainability Commission:

The Avondale Sustainability Commission will play a role in advancing the recycling drop-off program by leveraging its expertise, resources, and community engagement initiatives. Their expertise will guide the development of educational materials and outreach campaigns to raise awareness about the drop-off program, ensuring community members understand its purpose and benefits. Additionally, the commission will help facilitate communication between the city and residents, gathering feedback to continuously improve and adapt the program based on community needs.

Apartment Complexes, HOAs, and Property Management Companies:

Collaboration with these entities is essential for seamless program implementation. Avondale will work closely with apartment complexes, Homeowners Associations (HOAs), and property management companies to facilitate the distribution of recycling information and encourage resident participation. Establishing clear communication channels with these partners will streamline the integration of the recycling program into multi-family housing communities and the greater city.

Letters of support have been included in [Appendix A](#).

Environmental Results, Measurement & Reporting:

The overall output of the proposed program is to create one drop off center for recycling by July 2024 with the targeted outcome of diverting at least 40 tons of recyclables from the landfill by the end of the reporting period.

In order to ensure that the establishment of a recycling drop-off center is achieved, effective project management will be crucial. Specific implementation steps have been detailed in the timeline document

which include a variety of procurement and project activities.

Once the center is established, promotion, monitoring, and tracking will become the focus in order to ensure we can reach our targeted outcome. The promotional materials being requested will serve as a tool for our outreach team to promote the center and provide education on acceptable recyclable materials.

Activity	Timeframe	Output(s)	Targeted Outcome(s)
Establish a drop-off recycling center	January – December 2024	Create one drop off location for collecting recyclables	Divert 40 tons of recyclables from landfill.

Programmatic Capability (and Past Performance for future grant cycles)

To successfully implement the recycling program targeting multi-family housing residents in Avondale, a dedicated team of professionals and strategic allocation of resources will be essential. The roles of the various individuals who will be involved has been detailed below:

Program Administration (Implementation, tracking, and reporting):

The entire recycling drop-off program will be overseen by the Solid Waste Manager, Simon Lara. The Solid Waste Manager will work with the Senior Management Analyst, Katreece Swenson to perform procurement activities related to the project, track progress on objectives, and complete reporting to ADEQ.

Program Promotion:

Promotion of the recycling drop-off center will involve a variety of individuals, with efforts being led by Avondale's Sustainability Officer, Kimberly Anderson. Kimberly will lead development of promotional materials and seek out opportunities to promote the program in the community and specifically with multi-family residents. She will collaborate with the Solid Waste Manager to assign various outreach tasks to team members on the city's solid waste team in order to broaden outreach efforts (these individuals may include Solid Waste Inspectors and Equipment Operators).

Monitoring and Maintenance:

Day to day monitoring and maintenance will be overseen by the Solid Waste Supervisors, Mathew Hernandez-McCarron and Javier Machuca. The supervisors will assign specific individuals to perform daily monitoring of the site Monday – Thursday. The individuals assigned to perform the monitoring may include the Public Works General Laborer, Solid Waste Inspectors, and Equipment Operators as needed. Their responsibilities will include minor cleaning of the site if needed, reporting of illegal dumping and/or major contamination, and reporting on the fullness of containers to ensure pick-up frequency is appropriate.

This strategic combination of staffing and resources reflects a comprehensive approach to address the diverse aspects of program establishment, promotion, monitoring, and evaluation. Resumes of key personnel have been included in [Appendix B](#).

Timeline Form

Attached.

Budget Narrative

Budget Description:

Site Preparation (\$10,500)

The budget for site preparation allocates \$10,000 for the removal of existing medians, associated infrastructure, such as minor irrigation and electricity lines, and asphalt repair. Additionally, instructional signs will be contributed as in-kind services with an estimated value of \$500.

Containers (\$40,500)

A significant portion of the budget, \$27,000, is designated for the acquisition of two 20-yard tub-style roll-off recycler containers equipped with sliding panels. This investment ensures the efficient collection and storage of materials. A delivery fee of \$1,000 is accounted for, covering the cost of transporting the containers to have wraps installed and delivery to the final site location. The design and installation of educational wraps, which contribute \$12,500 to the total budget, have also been included. The educational wraps serve as a vital tool in raising public awareness about recycling practices.

Promotional Materials (\$8,500)

To promote the recycling initiative, \$1,000 is allocated for the creation of flyers and paper promotional materials. Some of these funds may also be used for postage or delivery fees to distribute the informational materials. An additional \$7,500 is requested for reusable recycling bags, facilitating easier transportation of recyclables to the drop-off site. These materials will be made of recycled materials where possible.

Monitoring (\$15,000):

Ensuring the security and efficiency of the recycling center involves a \$15,000 investment in external surveillance equipment. Daily staff monitoring from Monday to Thursday is provided by the Public Works staff, contributing to the overall vigilance and smooth operation of the facility. Remote monitoring through the cameras and project tracking will be performed by Public Works staff.

Operational - Pull/Ton Charges (\$14,500):

The operational budget includes pull charges of \$270 per container, occurring twice a month for a total monthly cost of \$1,620. Additionally, ton charges of \$65 per ton are applied to each pull, estimated at 2 tons per pull. With a monthly pick-up quantity of 3, the monthly cost for ton charges is \$780. Six-months of operating expenses is being requested, which amounts to approximately \$14,500. These operational charges cover the logistics and disposal costs integral to maintaining an effective recycling operation.

Subrecipient activities:

Not applicable.

Contracting activities:

The proposed project will involve a range of procurement and contracting activities essential to its fulfillment. This encompasses service contracting for site preparation, ensuring that the necessary groundwork is laid for the project's effective implementation. Equipment procurement is also a key component, involving the acquisition of containers and surveillance cameras crucial to the operational aspects of the initiative. Furthermore, the procurement plan includes securing promotional goods such as informational container wraps, reusable bags, and paper promotional materials, which will play a pivotal role in raising awareness and encouraging community engagement throughout the project. Hauling of the roll-off containers and delivery of the recycling to a materials recovery facility will be a contracted service.

We will follow the City's procurement rule to purchase any goods and services, which involves a competitive bid process for procurement totaling \$5,000 or more from a single vendor.

Appendix A: Letters of Support Avondale Mayor Letter of Support



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www.avondale.org

11/28/2023

Arizona Department of Environmental Quality
1110 W. Washington St., Suite #160
Phoenix, AZ 85007

Re: Recycling Drop-Off Center Letter of Support, ADEQ Recycling Grant Program

Arizona Recycling Advisory Committee,

I am pleased to express my support for the grant application submitted by the City of Avondale Public Works Department for the establishment of a recycling drop-off center. This center is specifically tailored to serving residents in multi-family complexes as they frequently encounter limited or nonexistent recycling opportunities.

The establishment of this recycling drop-off center aligns seamlessly with our city's broader sustainability goals. By promoting responsible waste management practices and providing a dedicated location for the disposal of recyclable materials, we aim to reduce the environmental impact of waste generated in multi-family dwellings. In addition to contributing to a cleaner and greener environment, this initiative will also encourage residents to actively participate in recycling efforts, fostering a sense of environmental stewardship.

The establishment of a recycling drop-off center will not only enhance the quality of life for our residents, but also contribute to the long-term well-being of our community.

Thank you for your time and consideration of this application.

Sincerely,

Kenn Weise
Mayor of Avondale

Office of the Mayor & Council
11490 W Civic Center Drive | Avondale, AZ 85323
Phone (623) 333-1900 | Fax (623) 333-0100 | TDD (623) 333-0010
www.avondaleaz.gov

Avondale Sustainability Commission Chairman Letter of Support

11/29/2023

Arizona Department of Environmental Quality
1110 W. Washington St., Suite #160
Phoenix, AZ 85007

Dear Arizona Recycling Advisory Committee,

As the Chairman of the Avondale Sustainability Commission, I am writing to express strong support for Avondale's grant application aimed at establishing a recycling community drop-off location.

The Sustainability Commission is devoted to advancing environmentally responsible practices, and the creation of a recycling community drop-off spot is a crucial step toward achieving a more sustainable and inclusive waste management system in our city. Recognizing the challenges faced by residents in multi-family residences regarding recycling accessibility, I commend the city's proactive approach to addressing these gaps. I firmly believe that the successful implementation of this project will not only expand recycling opportunities but also foster a sense of community engagement and responsibility.

I kindly request the Arizona Department of Environmental Quality consider this grant application favorably, acknowledging the positive impact it will have on our city's sustainability efforts. The Sustainability Commission supports the realization of waste reduction initiatives and stands ready to actively support their successful implementation.

Thank you for your time and consideration.

Sincerely,



Daniel R Schuh

Avondale Sustainability Commission Chair



Appendix B: Resumes of Key Personnel

Program Administration Key Personnel Resumes

Simon Lara

slara@avondaleaz.gov

Skills/Qualifications

Ability to effectively communicate up and down the leadership structure
Strong self-managing, self-motivating individual contributor
Highly productive working and/ or leading in a group setting as a team player
Excellent leadership skills, with the ability to effectively manage and motivate my teams
Proven adaptability and flexible leadership style in continually changing environments

Experience

Solid Waste Manager

City of Avondale, Avondale, AZ, 10/2021-Present

- Manage overall operations for solid waste, including residential services, bulk trash, container delivery, and solid waste inspections
- Develop and implement department policies and operating procedures
- Efficiently respond to citizen requests for information or programs, a liaison between the Public Works Department and the community.
- Submit budget recommendations for the department to the public works deputy director; order equipment and supplies within budgetary constraints; monitor and control expenditures within budget guidelines and forecast
- Develop public information strategies and written materials, including public service announcements, press releases, brochures, and displays; encouraging citizens and businesses to participate in recycling and waste stream programs
- Hire, train, motivate, oversee, and assign work of staff; create schedules and methods for work performed; ensure adherence to proper workgroup procedures and policies set forth by the organization
- Oversee employee reviews, goals, and annual performance, provide input on hiring and disciplinary actions and work objectives/effectiveness, and realign work as needed.
- Prepare city manager bi-weekly reports and prepare operational reports for upper management
- Create and facilitate presentations for staff, management, and the public

Commercial Supervisor

City of Glendale, Glendale, AZ, 10/2017-Present

- Supervise multiple business lines including commercial, bulk trash, sweeper, and roll-off department
- Develop and implement department policies and operating procedures
- Develop, coordinate, and evaluate marketing and sales programs to increase commercial revenue
- Efficiently respond to citizen requests for information or programs, act as a liaison between the Public Works Department and the community.
- Submit budget recommendations for the department to the Superintendent of Solid Waste Management; order equipment and supplies within budgetary constraints; monitor and control expenditures within budget guidelines and forecast

- Develop public information strategies and written materials, including public service announcements, press releases, brochures, and displays; encouraging citizens and businesses to participate in recycling and waste stream programs
- Hire, train, motivate, oversee, and assign work of staff; create schedules and methods for work performed; ensure adherence to proper workgroup procedures and policies set forth by the organization
- Develop employee reviews, goals, and annual performance also provide input on hiring and disciplinary actions and work objectives/effectiveness, and realigning work as needed.
- Prepare city manager bi-weekly reports and prepare operational reports for upper management
- Create and facilitate presentations for staff, management, and the public
- Play key role in safety programs, upholding a safe work environment for all staff and employees

Solid Waste Foreman

City of Glendale, Glendale, AZ, 11/2015-10/2017

- Assist management in managing daily operations
- Manage and monitor staff by planning and prioritizing task, ensuring policy and procedure compliance
- Investigate and respond to complaints regarding residential and commercial service, assist customers on the phone and in person; keep track with all reports and complaints, handling them in a timely and effective manner
- Schedule personnel vacations, time off, and daily route schedules
- Use Zonar/Rubicon Global to monitor routes and reduce missed streets, print out work orders and reports by customer serve representatives.
- Hold meetings on safety, customer service, and solid waste information
- Attend planning and zoning meetings to review construction plans to ensure plans meet the solid waste standards and city codes
- Help balance and monitor annual budgets

Equipment Operator

City of Glendale, Glendale, AZ, 4/2013 – 11/2015

- Operate a mechanical side loader.
- Collection of residential, multi-family and commercial recycling materials on a designated route; transporting recycling material in a safe and efficient manner to a materials recovery facility.
- Operate wheel type tractor, front-end loader with clamshell bucket; Operate hydraulically operated arms to lift mechanized containers which are emptied into the truck and hydraulic rams to compact the refuse.
- Barrel Delivery/Repair Driver: Perform routine tasks involving the delivery and repair of the automated barrels for the City of Peoria.
- Operate rear loading packer truck, collecting uncontained bulk refuse in a designated area.
- Detect, identify and report improper equipment performance and make necessary operational adjustments to ensure routes/task is completed.
- Comply with department policies and procedures.
- Demonstrate continuous effort to improve operations.
- Decrease turnaround times, streamline work processes, and work cooperatively and jointly to provide quality seamless customer service.
- Bulk Trash pick-up, Load brush into rear-loader using rakes shovels, and pitchfork, cleaning surrounding areas, picking up uncontained trash from the City's alleys and streets.

Equipment Operator

City of Peoria, Peoria, AZ, 12/2006 – 05/2012

- Operate a mechanical side loader.
- Collection of residential, multi-family and commercial recycling materials on a designated route; transporting recycling material in a safe and efficient manner to a materials recovery facility.

- Operate wheel type tractor, front-end loader with clamshell bucket; Operate hydraulically operated arms to lift mechanized containers which are emptied into the truck and hydraulic rams to compact the refuse.
- Barrel Delivery/Repair Driver: Perform routine tasks involving the delivery and repair of the automated barrels for the City of Peoria.
- Operate rear loading packer truck, collecting uncontained bulk refuse in a designated area.

Education

Northern Arizona University

Master of Administration 5/2019

Bachelor of Interdisciplinary Studies-Public Administration, 12/2016

Estrella Mountain Community College

Associates of Applied Science in Public Administration, 5/2015

Katrece Swenson

kswenon@avondaleaz.gov

EDUCATION

Arizona State University Master of Public Administration	May 2023
Arizona State University Bachelor of Science in Biological Science	May 2015
• Sustainability minor	

PROFESSIONAL EXPERIENCE

Senior Management Analyst Public Works Department City of Avondale, AZ	January 2023 – Present
• Coordinates extensive research for special projects for all areas of the Public Works Department; collects information on operational and administrative initiatives and performs comprehensive analysis; synthesizes information and makes recommendations on policy issues. • Researches, prepares and submits grant applications and associated documentation for federal, state, regional, and local funding opportunities. • Conducts operational assessments and performs updates of processes and procedures to reduce inefficiencies and increase procedural fairness. • Implements the city trip reduction program to maintain compliance with Maricopa County P-7 ordinance and performs associated responsibilities including administering an annual employee survey, plan development and approval, and employee outreach.	
Management Analyst City Manager's Office City of Avondale, AZ	January 2022 – January 2023
• Provides highly responsible professional-level administrative assistance as a liaison to the City Council and City Manager's Office. • Represents the City Council and City Management at meetings and facilitates communication between members of the Council, City staff, and the public. • Conducts research and administrative studies to prepare written reports, project briefings, presentations, and statistical analyses. • Researches and responds to inquiries and concerns from the public by coordinating a unified response amongst departments. • Manages expenses, invoices, and procurement of the \$112,00 annual City Council Budget. • Administers the Avondale Citizens Leadership Academy civic engagement program by managing the budget and procurement, marketing, and scheduling of presentations and hands-on activities for each City Department.	
Outreach Services Supervisor Air Quality Department Maricopa County, AZ	Permanent Position, July 2021 – December 2022 Interim Position, January 2020 – December 2021
• Effectively led a team of 7 in-person and remote outreach professions and managed the operations of the Education Outreach, Spanish Outreach, Business Outreach, and Graphic Design programs. • Monitored and prioritized team projects and communicated progress and roadblocks to stakeholders with proactive recommendations leading to on-time delivery of projects. • Formatted various department documents, handbooks, and strategic goal tracking reports using department graphic standards and technical knowledge of local, state, and federal rules, regulations, and ordinances. • Facilitated CleanAirMakeMore website and mobile app updates with Graphic Designer and contracted software developer. • Designed, created, and distributed marketing campaign materials including social media graphics and content, flyers, brochures, webpages, and high pollution advisory notices.	
Education Outreach Associate Air Quality Department Maricopa County, AZ	September 2018 – December 2019

- Delivered over 100 in-person and virtual presentations on air pollution throughout Maricopa County reaching approximately 3,000 students and residents annually.
- Registered for and attended approximately 100 school and community events annually to educate the public on a variety of air quality topics.
- Designed and disseminated a bi-annual newsletter to over 300 education stakeholders in Maricopa County through GovDelivery.
- Initiated and developed a variety of digital and physical education materials including two award winning programs specifically for students in non-formal education programs. Combined, these resources reached over 7,500 within their first six months of creation.

Environmental Health Specialist

August 2016 – September 2018

Environmental Services Department | Maricopa County, AZ

- Inspected food handling facilities to determine FDA Food Code compliance and provided training on proper food handling procedures to ensure public health safety.
- Maintained a tracking database and prepared annual report documenting outreach activities to the Arizona Department of Environmental Quality to ensure permit compliance.
- Developed and delivered over 100 presentations to schools, professional groups, community organization, and non-profits regarding stormwater pollution prevention awareness annually.
- Attended stakeholder and professional association meetings to network within the community while serving as the Maricopa County Stormwater Program representative.

High School Environmental Sciences Teacher

August 2015 – September 2016

EPIC Academy Charter School | Chicago, IL

- Taught 93 standard and special education students environmental science concepts through executing a skills first curriculum.
- Developed and implemented environmental science lessons to correlate with state standards and environmental science topics.
- Designed and conducted numerous hands-on projects and adapted teaching methods and instructional material to meet students' varying needs and interests.

Program Promotion Key Personnel Resume

Kimberly Anderson

kianderson@avondaleaz.gov

Summary of Qualifications

- B.S of Environmental and Sustainability with emphasis in Global Sustainability
- Experience working with non-profit organizations as well as city, state, and federal agencies.
- Hands-on environmental conservation field work
- Internships with Student Conservation Association, AmeriCorps, and International Union for Conservation of Nature (IUCN)
- Notable skills include management, project coordination, asset management, data collection, understanding of sustainability industry, consulting, habitat restoration, team leadership, and proficient written and verbal communication.

Experience

City of Avondale / Sustainability Officer

October 2023 - Present / Avondale, Arizona

- Identifies, reviews and assesses the city departments' current sustainability services and programs. Recommends strategies, programs and technologies to meet sustainability goals.
- Summarizes technical data and prepares monthly, quarterly, or annual reports for submission to regulatory agencies.
- Represents the City professionally at environmental meetings and serves as the liaison for Avondale's Sustainability Commission.

City of Flagstaff Sustainability Department Intern / Capstone Project

August 2020- November 2020 / Northern Arizona University, Flagstaff, Arizona

- Assisted the City of Flagstaff in executing their goal of reaching community-wide carbon neutrality by 2030.
- Attended weekly meetings with city officials to provide updates and address their needs.
- Collaborated with teammates to reduce single occupancy vehicle use in the community through multi-media campaigns and outreach initiatives.
- Used critical thinking to achieve our goal while keeping in mind the varying needs of the community based on accessibility, disabilities, income, and Covid-19 concerns.
- Oversaw mitigating pricing and ordering of materials for community outreach project.

U.S Forest Service and Student Conservation Association / Trail Crew Member

May 2016 – September 2016 / Chugach National Forest, Cordova, Alaska

- Maintained multi-use trails within the Chugach National Forest.
- Provided educational community outreach on behalf of the Forest Service for the community's annual Salmon Jam Festival.
- Worked closely with Forest Service staff to complete project goals.

Student Conservation Association and AmeriCorps / Field Crew Member

August 2015 – December 2015 / Arizona

- Worked with federal, state and local agencies on various projects throughout Arizona.
- Rehabilitated overused Bureau of Land Management land by planting native plant species.
- Constructed enclosures for monitoring Desert Bighorn sheep at the Organ Pipe Cactus National Monument.
- Constructed new trail for public use in multiple high-use areas in Arizona.
- Participated in river and riparian area trash removal.

Advanced Medical Pricing Solutions (AMPS) / Office Administrator

January 2021 – October 2022 / Phoenix, Arizona

- Acted as project lead for Earth Day events in both Arizona and Georgia locations.
- Event planning, meeting coordination, logistical preparations, and promotional item purchasing.
- Oversaw supply ordering through various vendors to meet the needs of the company.
- Acted as point of contact for purchasing supplies needed for high status projects for multiple

- departments and kept logs of requests from department managers.
- Coordinated with vendors for upcoming conferences that the company attended throughout the U.S.

Internships

International Union for Conservation of Nature (IUCN) and McDowell Sonoran Conservancy / Red List Assessor Intern

January 2020 – November 2020 / Northern Arizona University

U.S. Forest Service and Student Conservation Association / Trail Crew

May 2016 – September 2016 / Cordova, Alaska / Chugach National Forest

Student Conservation Association / Field School

August 2015-December 2015 / Arizona

Education

Northern Arizona University / Environmental Sustainability (BS) Emphasis in Global Sustainability

January 2019 – November 2020 / Flagstaff, Arizona

Phoenix College / Associates Degree

2015 - 2017 / Phoenix, Arizona

Monitoring and Maintenance Key Personnel Resumes

Javier Machuca

jmachuca@avondaleaz.gov

EMPLOYMENT:

2007 – Present: Solid Waste Supervisor – City of Avondale Public Works / Solid Waste Division

- Responsible for the entire operational duties of the City of Avondale's Solid Waste Division's services. These services consist of, residential bulk trash, green waste, and curbside recycling/refuse.
- I currently supervise a crew of 19. This consists of 1-Lead Equipment Operator, 2-Sr. Equipment Operators, 13-Equipment Operators, 2-Solid Waste Inspector's, and 1-Equipment/Container Operator.
- Manage all the divisions' personnel and disciplinary issues.
- Write quarterly and yearly evaluations.
- Participate in the hiring process of all new employees.
- Provide direction to the staff daily and resolve complex operational problems.
- Efficiently and effectively manage a yearly \$7.2 million operational budget.
- Assist in the preparation and planning of our yearly budget.
- Research, plan, and provide adequate information and justification in the selection and ordering of all the Solid Waste Division's replacement and additional tools, vehicles, and equipment.
- Organize, develop, and implement new sanitation routes.
- Conduct two yearly Household Hazardous Waste Events.
- Provide recycling to all Phoenix International Raceway Nascar events.
- Assist in the implementation of the cities' IGA contracts.
- Aid the Public Works Director/Assistant Director with all information and research needed for council reports and presentations regarding the division.

2/2018 – 9/2019: Streets Supervisor (Interim) – City of Avondale Public Works / Street Division

- Performed the Streets Supervisor duties as well as my assigned Solid Waste Division duties all at the same time.
- I was responsible for the entire operational duties of the City of Avondale's Street Division's services. Some of these services consisted of asphalt & concrete repair/maintenance, crack sealing, street sweeping, weed abatement, alley cleanup, guard rail repair and installation, road closures, etc.
- Supervised a crew of 10. This consisted of 1-Lead Equipment Operator, 1-Sr. Equipment Operator, and 8-Equipment Operators.
- Managed all the divisions' personnel and disciplinary issues.
- Write quarterly and yearly evaluations.
- Participated in the hiring process of all new employees.
- Provided direction to the staff daily and resolved complex operational problems.
- Efficiently and effectively managed a yearly \$2.5 million operational budget.
- Managed the cities entire landscaping & right-of-way's contract.
- Assisted in the preparation and planning of our yearly budget.
- Researched, planned, and provided adequate information and justification in the selection and ordering of all the Street Division's replacement and additional tools, vehicles, and equipment.
- Organized, developed, and implemented new street sweeper routes.
- Assisted in the implementation of the Street Division's service and purchasing contracts.
- Aid the Public Works Director/Assistant Director with all information and research needed for council reports and presentations regarding the division.

2004 – 2007: Recycling Coordinator/Inspector – City of Avondale Field Operations / Solid Waste

Division

- Supervise the education and enforcement side of the Solid Waste Division.
- Perform inspections on residential recycling, refuse, and bulk services as well as any commercial businesses.
- Investigate, problem solve, and complete citizen serve work orders.
- Deliver, repair, and exchange residential containers.
- Operate a side loader or rear loader garbage truck when needed to assist with routes.
- Coordinate recycling programs with local schools.
- Organize different types of educational events.
- Design, revise, and order literature, brochures, and any educational items.
- Supervise Solid Waste Division of 16 employees' when needed.

2002 – 2004: Senior Maintenance Worker – City of Avondale Community & Recreation Services / Parks Division

- Service, maintain, and repair the City of Avondale's parks, athletic fields, buildings landscaping and, irrigation systems.
- Provide quotes for equipment and contractor services needed by the department.
- Help organize & setup special events and, recreational programs.

1997 – 2002: Utility Operator – City of Avondale Utilities Department / Water Distribution Division

- Service, maintain, and repair the City of Avondale's water collections and water distribution systems.
- Install water meters for the residential and commercial customers.
- Read blueprints to perform blue stakes.
- Complete customer contact work orders.
- Perform hydrant maintenance on all the cities fire hydrants.

EDUCATION:

- ALCA (Arizona Landscaping Contractors Association) Certification (currently enrolled)
- SWANA Certified Manager of Recycling Systems
- Wayland Baptist University – Business Management Bachelor's Degree (unenrolled)
- CPM (Certified Public Manager) - Diploma
- AGTS Supervisor's Academy - Diploma
- Estrella Mountain Community College - One Year of General Studies
- Estrella Mountain Community College – GED Diploma
- Agua Fria Union High School

Mathew Hernandez

mhernandezmccarron@avondaleaz.gov

Solid Waste Supervisor | City of Avondale

February 2022 – Current

- Maintain and adjust schedules
- Assign drivers to routes
- Complete payroll and budgeting
- Complete accident investigations
- Collect and report data for upper management
- Resolve resident complaints and concerns
- Approve time off and vacation requests
- Assist with writing policies and procedures
- Complete annual reviews for equipment operators
- Complete various reports: morning report, budget tracking, tonnage report, ect.
- Record and manage drivers over time
- Collaborate with various departments within the city to ensure all routes are complete
- Adjust routes to ensure all routes are completed in a timely manner
- Train new and existing employees

Foreman | City of Glendale

March 2020- February 2022

- Maintain and adjust schedules
- Assign drivers to routes
- Complete payroll and budgeting
- Complete accident investigations
- Collect and report data for upper management
- Resolve resident complaints and concerns
- Approve time off and vacation requests
- Assist with writing policies and procedures
- Complete annual reviews for equipment operators
- Complete various reports: morning report, recycle truck list, ect.
- Record and manage drivers over time
- Collaborate with various departments within the city to ensure all routes are complete
- Adjust routes to ensure all routes are completed in a timely manner
- Train new and existing employees

Acting Solid Waste Foreman | City of Glendale

March 2019- June 2019

- Maintain and adjust schedules
- Assign drivers to routes
- Complete payroll and budgeting
- Complete accident investigations
- Collect and report data for upper management
- Resolve resident complaints and concerns
- Approve time off and vacation requests
- Assist with writing policies and procedures
- Complete annual reviews for equipment operators
- Completing various reports: morning report, recycle truck list, ect.
- Record and manage drivers over time
- Collaborate with various departments within the city to ensure all routes are complete
- Adjust routes to ensure all routes are completed in a timely manner

Equipment Operator | City of Glendale

April 2018- March 2020

- Operate a case tractor to collect solid waste.
- Complete routes in a timely and efficient manner
- Communicate with customers regarding general information and problems related to collection services.

Equipment Operator II | City of Scottsdale

March 2017- April 2018

- Operate various trucks and equipment
- Complete routes in a timely and efficient manner
- Collect solid waste by hand or tractor and disposal of solid waste.
- Communicate with customers regarding general information and problems related to collection services.

Reddy Ice Distributor| Flag Ice

May 2014-January 2017

- Supervise and manage drivers
- Order products for delivery
- Operate class A semi-truck to transport goods to retail stores
- Inspect vehicles for mechanical items and safety issues
- Meet delivery schedules in a timely manner
- Comply with driving rules and regulations as well as company procedures.

Licensure

- Commercial Driver's License: Class A



Instructions: Place an "X" in each month that a task or deliverable was completed in.

[illegible]



Recycling - AZDEQ <recycling@azdeq.gov>

RE: Recycling Grant Clarifying Questions: Response Required by 2/12 12pm

1 message

Katrece Swenson <kswenson@avondaleaz.gov>

Fri, Feb 9, 2024 at 4:53 PM

To: Recycling - AZDEQ <recycling@azdeq.gov>, Simon Lara <slara@avondaleaz.gov>

Cc: Debra Behrens <behrens.debra@azdeq.gov>, Harold Siguenza <hsiguenza@avondaleaz.gov>

Good Evening,

The additional information requested has been provided below. Please reach out if you need any further information.

1. Provide an **updated timeline and budget** based on a proposed March 1st award date, to address how your project will spend all funding requested, **by June 30, 2024**. Projects may continue for one year from award date. However, all ADEQ grant funding **MUST** be spent and all goods and services requesting reimbursement must be received by June 30, 2024. Project funding after June 30, 2024 is the responsibility of the grant awardee.

The updated timeline and budget have been attached.

2. Within your timeline, provide a date you would be able to reasonably procure and receive your equipment to begin work. Please Note: If you are awarded, equipment purchases prior to the award date will not be reimbursed.

If awarded funding by ADEQ, Avondale's City Council will need to approve acceptance of the funds. Based on the anticipated award date, award acceptance will be placed on the March 25, 2024 City Council agenda. In anticipation of award acceptance, we will begin the procurement process by receiving vendor quotes in March so we can move forward with purchasing equipment promptly after Council's acceptance. Based on current estimates, it will take 6-8 weeks to receive the containers once ordered, which would place delivery at the end of May. This would allow approximately 3-4 weeks for installation of the container wraps and delivery to the site.

3. Provide feedback on how, if at all, you believe your project outcomes may be impacted by the end of fiscal year spend time frame?

The project outcomes will remain the same; however, due to the end of the fiscal year time frame there is a chance the container wrap installation and final delivery to the site will not occur prior to the end of the fiscal year. Due to known challenges with the supply chain, we will order the containers promptly after award acceptance to minimize chances of disruptions to the schedule. Additionally, we have revised our application to omit the first 6 months of operating expenses that were previously included. These operating expenses will now be funded by the City and should not affect outcomes.

4. Provide further detail on how you would sustain the necessary staffing and program outcomes after the award period of the project ends?

The major staff needs of this program are for monitoring of the site, administering the roll-off service contract, and educating residents about the presence of the drop-off recycling center. These functions fall within the existing scope of staff duties in Avondale's Solid Waste and Sustainability divisions. Although this will increase the scope of those duties slightly, we have sufficient staffing to accommodate the additional workload.

Thank you,
Katrece

Katrece Swenson

Senior Management Analyst, Public Works Department

399 E. Lower Buckeye | Avondale, AZ 85323

623-333-4473 | www.avondaleaz.gov

Office hours are **7am-6pm Mon-Thurs** (closed Fridays)



From: shaw.joseph@azdeq.gov <shaw.joseph@azdeq.gov> **On Behalf Of** Recycling - AZDEQ
Sent: Thursday, February 8, 2024 7:13 PM
To: Katrece Swenson <kswenson@avondaleaz.gov>; Simon Lara <slara@avondaleaz.gov>
Cc: Debra Behrens <behrens.debra@azdeq.gov>
Subject: Recycling Grant Clarifying Questions: Response Required by 2/12 12pm

Please reply with confirmation of receipt of this email.

Dear Applicant,

Thank you for your patience as the Arizona Recycling Advisory Committee (ARAC) evaluates the 61 recycling grant applications received. After review, the committee does have clarifying questions regarding your application. **Please provide clarification by Monday, February 12, 2024, no later than 12:00pm (noon). If responses are not received by the deadline date and time, your application will be considered "withdrawn."**

- Provide an **updated timeline and budget** based on a proposed March 1st award date, to address how your project will spend all funding requested, **by June 30, 2024**. Projects may continue for one year from award date. However, all ADEQ grant funding **MUST** be spent and all goods and services requesting reimbursement must be received by June 30, 2024. Project funding after June 30, 2024 is the responsibility of the grant awardee.
- Within your timeline, provide a date you would be able to reasonably procure and receive your equipment to begin work. Please Note: If you are awarded, equipment purchases prior to the award date will not be reimbursed.
- Provide feedback on how, if at all, you believe your project outcomes may be impacted by the end of fiscal year spend time frame?

- Provide further detail on how you would sustain the necessary staffing and program outcomes after the award period of the project ends?

Again, it is important to respond to this email by **Monday, February 12, 2024 by 12:00pm (noon)**. Those who do not respond by this date and time will be removed from the pool of potential awardees.

Thank you for your time and please let us know if you have any questions.

Sincerely,

J.B. Shaw

Recycling Coordinator
Ph: 602-771-5613



azdeq.gov

Your feedback matters to ADEQ. Visit azdeq.gov/feedback

2 attachments



Revised Grant Timeline.xlsx
55K



Revised Budget.pdf
816K

BUDGET FORM

Personnel Costs: (List principles by name and future employees by title. Provide hourly rate and number of hours in the narrative description of the budget plan.)

Personnel Name	Hourly Rate and Number of Hours	Grantee's Contribution		Requested Funds	Extended Total
		Monetary	In-Kind		
				\$0	
				\$0	
				\$0	
				\$0	
Total				\$0	

Equipment Costs: (List all items of equipment to be purchased valued greater than \$50.)

Equipment	Grantee's Contribution		Requested Funds	Extended Total
	Monetary	In-Kind		
2, 20 Yd Roll-Off Containers with wrap			\$40,500	\$40,500
Surveillance cameras and installation			\$15,000	\$15,000
Roll-Off Transportation/Delivery Services			\$600	\$600
Total			\$56,100	\$56,100

Other Direct Costs: (List services such as consultant, materials, supplies, etc. Call (602) 771-5613 if you have questions on acceptable charges.)

Type	Grantee's Contribution		Requested Funds	Extended Total
	Monetary	In-Kind		
Preparation of Site and Signs		\$500	\$10,000	\$10,500
Promotional materials and reusable bags			\$8,500	\$8,500
Total		\$500	\$18,500	\$19,000

Total Budget: (Total the following columns: Monetary, In-Kind, Requested Funds and Project Total)

	Grantee's Contribution		Requested Funds	Project Total
	Monetary	In-Kind		
Grand Totals		\$500	\$74,600	\$75,100

REMINDER: Private enterprises must provide 100% monetary match. In-kind match will not be accepted.



Instructions: Place an "X" in each month that a task or deliverable was completed in.

[illegible]

**GRANT AGREEMENT
NO. EV24-0059**

ATTACHMENT 5

TASK AND PAYMENT SCHEDULE



Instructions: Place an "X" in each month that a task or deliverable was completed in.

[illegible]

**GRANT AGREEMENT
NO. EV24-0059**

ATTACHMENT 6

REQUEST FOR REIMBURSEMENT FORM



Reserved for ADEQ Accounts Payable

Request for Reimbursement

Invoice Amount:	
Invoice Date:	
Invoice Number:	

Agreement Number: EV24-0059
Recipient Name: City of Avondale
Recipient Vendor ID: IV0000005044
Grant Program: Waste Reduction Assistance (WRA)
Purchase Order Number:

UEI Number: GDTNM5BLN9Y4
(If applicable)

Federal Fiscal Year:
State Fiscal Year: 2024

Description of Services Rendered:

Recipient Certification		
I certify that this request for reimbursement and supporting documentation has been examined by me, and to the best of my knowledge and belief, the reported expenditures are valid, reasonable, and allowable, based on our official accounting records and are consistent with the terms of the Subaward Agreement. All copies of receipts, performance reports, and other applicable accounting documents are included with this request.		
Requestor Printed Name	Requestor Signature	Date Signed

ADEQ Approval and Certification		
I certify that this request for reimbursement and supporting documentation has been examined by me, and to the best of my knowledge and belief, the reported expenditures are valid, reasonable, and allowable and are consistent with the terms of the Subaward Agreement. All copies of receipts, performance reports, and other applicable accounting documents have been reviewed. Performance is satisfactory for payment.		
ADEQ Comments:		
ADEQ Program Approver Printed Name	ADEQ Program Approver Signature/Date	Date Signed

ITEM NUMBER: 4.e.

SUBJECT: Resolution 1032-0424 - Intergovernmental Agreement between the Southwest Family Advocacy Center (SWFAC) partnering agencies and the Department of Child Safety (DCS)

MEETING DATE: 4/8/2024

TO: Mayor and Council

FROM: Memo Espinoza, Chief of Police

THROUGH: Ron Corbin, City Manager, (623) 333-1011

REVIEWED: Ron Corbin, City Manager, (623) 333-1011

STRATEGIC PLAN:

This agenda item supports the following Avondale Strategic Outcome Area:

- Public Health and Safety – The IGA between the partnering agencies of the SWFAC and the DCS Safety provides a multidisciplinary team approach to issues affecting child abuse victims in the West Valley.
-

PURPOSE:

City Council will consider a request to adopt Resolution 1032-0424, authorizing an Intergovernmental Agreement (IGA) between the partnering agencies (the City of Avondale, the City of Buckeye, the City of Goodyear, and the Maricopa County Sheriff's) of the SWFAC and DCS and authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. The Council will take appropriate action.

BACKGROUND:

In 2015, the partnering agencies of the SWFAC entered into an IGA with DCS that permits the housing of DCS staff at the SWFAC to support the delivery of services to victims of child physical and sexual abuse. This collaboration between the partnering agencies and DCS provides a multidisciplinary team approach to issues affecting child abuse victims in the West Valley.

DISCUSSION:

The IGA between the partnering agencies and DCS is for the collaborative use of the SWFAC, located at 2333 N. Pebble Creek Parkway, Suite A-200, Goodyear, AZ 85395. The term for this IGA shall remain in effect until June 30, 2026, unless it is terminated according to the terms and conditions of this agreement.

BUDGET IMPACT:

The partnering agencies share in the cost of the space provided to DCS at the SWFAC in exchange for

services provided to SWFAC clients. The cost of the space is included in the City's annual budget.

RECOMMENDATION:

Staff recommends City Council adopt a Resolution authorizing an IGA between the partnering agencies of SWFAC and DCS and authorize the Mayor, or City Manager, City Attorney, and City Clerk to execute the necessary documents.

Contact person for document distribution: Memo Espinoza, Chief of Police

RESOLUTION NO. 1032-0424

A RESOLUTION OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, APPROVING AN INTERGOVERNMENTAL AGREEMENT AMONGST THE CITY OF AVONDALE, THE CITY OF BUCKEYE, THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA AND THE STATE OF ARIZONA ACTING BY AND THROUGH DEPARTMENT OF CHILD SAFETY TO PROVIDE INTEGRATED SERVICES TO CHILDREN AND FAMILIES.

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF AVONDALE as follows:

SECTION 1. The Intergovernmental Agreement amongst the City of Avondale, the City of Buckeye, the City of Goodyear, Maricopa County, Arizona and the State of Arizona acting by and through Department of Child Safety to provide integrated services to children and families (the “Agreement”) is hereby approved in substantially the form and substance attached hereto as Exhibit A and incorporated herein by reference.

SECTION 2. The Mayor, the City Manager, the City Clerk and the City Attorney are hereby authorized and directed to cause the execution of the Agreement and to take all steps necessary to carry out the purpose and intent of this Resolution.

PASSED AND ADOPTED by the Council of the City of Avondale, Arizona, April 8, 2024.

Kenneth N. Weise, Mayor

ATTEST:

Marcella Sarmiento, City Clerk

APPROVED AS TO FORM:

Nicholle Harris, City Attorney

EXHIBIT A
TO
RESOLUTION NO. 1032-0424

[Agreement]

See following pages.

**INTERGOVERNMENTAL AGREEMENT BETWEEN
THE CITY OF AVONDALE, THE CITY OF BUCKEYE, THE CITY OF GOODYEAR,
MARICOPA COUNTY
AND THE STATE OF ARIZONA
ACTING BY AND THROUGH DEPARTMENT OF CHILD SAFETY TO PROVIDE
INTEGRATED SERVICES TO CHILDREN AND FAMILIES**

THIS INTERGOVERNMENTAL AGREEMENT (the "Agreement") is entered into on the date of the last signature below, by and among the City of Avondale, an Arizona municipal corporation ("Avondale"), the City of Buckeye, an Arizona municipal corporation ("Buckeye"), the City of Goodyear, an Arizona municipal corporation ("Goodyear") and Maricopa County, Arizona, an Arizona municipal corporation, acting by and through the Maricopa County Sheriff's Office ("Maricopa") (collectively identified as the "Partnering Agencies") and the State of Arizona acting by and through the Department of Child Safety, ("DCS") to provide integrated services to children and families.

RECITALS

WHEREAS, DCS is duly authorized to execute and administer the Agreement under ARIZ. REV. STAT. § 8-453.

WHEREAS, DCS, Avondale, Buckeye, Goodyear and Maricopa have authority to enter into the Agreement pursuant to ARIZ. REV. STAT. § 11-952.

WHEREAS, the Partnering Agencies have entered into prior Intergovernmental Agreements with respect to the operation of a domestic violence victim advocacy center located at 2333 N. Pebble Creek Parkway, Suite A-200 (the "Center") for the provision of services to and for child and adult victims of physical abuse, sexual abuse and domestic violence. ("Center IGA").

WHEREAS, in the Center IGA, the Partnering Agencies have agreed with respect to the operation of Center that Avondale shall be the day-to-day manager of the Center. As the day-to-day manager, Avondale shall be responsible for office and facility related concerns.

WHEREAS, the Partnering Agencies desire to participate in the shared use of the Center with DCS to provide on-site agency collaboration through the use of multi-disciplinary team approach for the prevention, investigation, assessment, protection, treatment and referral for prosecution of matters related to the sexual and physical abuse of children and adults including domestic violence matters (the "Services").

WHEREAS, DCS desires to participate in the shared use of the Center to promote the safety, well-being and self-sufficiency of children, adults and families to further its vision that every child, adult and family in the State of Arizona will be safe and economically secure.

AGREEMENT

NOW THEREFORE, in consideration of the foregoing recitals, which are incorporated herein by reference, the following mutual covenants and conditions, and other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the Partnering Agencies and DCS agree as follows:

1. Term.

- 1.1.** The initial term of the Agreement shall begin on January 1, 2024 and shall be for a period of three years, unless terminated by DCS or one of the Partnering Agencies pursuant to the termination provisions herein.

2. Applicable Law; Venue.

- 2.1.** In the performance of the Agreement, all parties to the Agreement shall abide by and conform to any and all laws of the United States and State of Arizona including, but not limited to, federal and state executive orders providing for equal employment and procurement opportunities, the Federal Occupational Safety and Health Act and any other federal or state laws applicable to this Agreement.
- 2.2.** The Agreement shall be governed by the laws of the State of Arizona and lawsuit pertaining to the Agreement may be brought only in courts in the State of Arizona.

3. Location of Center. The Partnering Agencies intend to operate the Center in a leased building located at 2333 N. Pebble Creek Parkway, Suite A-200 Goodyear, Arizona, or any other facility mutually agreed upon by the Partnering Agencies (the "Center").

4. Joint Use of Center.

- 4.1.** The Partnering Agencies agree to provide space at the Center to DCS in exchange for the delivery of expedited multi-level service in order to facilitate and assist DCS in the mission of promoting the safety, well-being and self-sufficiency of children, adults and families.
- 4.2.** The space to be provided will be a quality standard working environment which will provide protection of the general health and welfare of DCS employees and will comply with the Uniform Building Code, American's with Disability Act, National Fire Protection Agency (NFPA) Code and any other codes or ordinances enforced by the local jurisdiction.

- 4.3. DCS shall be provided six (6) dedicated workstations and a manager's office space within the Center ("Designated Space").
- 4.4. The Partnering Agencies shall provide use of the Designated Space to DCS free of charge.
- 4.5. The Partnering Agencies have developed and approved the Center Operations Manual which sets forth the multidisciplinary team concept adopted and required by the Maricopa County Attorney's Office for Advocacy Centers. All DCS employees assigned to the Center shall comply with the Center Operations Manual.

5. Furnishings/Equipment.

- 5.1. DCS agrees to use its own furnishings, equipment and computer systems. At the termination of this agreement, DCS agrees to remove their furnishings, equipment and computer systems.
- 5.2. DCS shall be responsible for maintaining its own furnishings, equipment and computer systems and shall reasonably clean, maintain and repair the Designated Space at its own expense during the term of the Agreement.

6. Background Check of Onsite Center DCS Employees

- 6.1. DCS shall submit written certification that an on-site employee has completed and passed a background check. This certification shall be provided to the Avondale Police Chief/Center Director prior to the on-site employee beginning his or her assignment at the Center. This written certification shall be provided at least 30 days prior to the on-site assignment.

7. Indemnification.

- 7.1. To the extent permitted by law, each Party (as "Indemnitor") agrees to defend, indemnify, and hold harmless the other Party and its officials, officers, employees, volunteers and agents (collectively, "Indemnitees") from and against any and all claims, losses, liability, costs, or expenses (including reasonable attorney's fees) (hereinafter collectively referred to as "Claims") arising out of bodily injury of any person (including death) or property damage, but only to the extent that such Claims are caused by the act, omission, negligence, misconduct, or other fault of the Indemnitor, its officers, officials, agents, employees, or volunteers. If a Claim or Claims by third parties become subject to this indemnity provision, the Parties to this Agreement that are the subject of such Claim or Claims shall expeditiously meet to discuss a common and mutual defense, including possible proportionate liability and payment of possible litigation expenses and damages.
- 7.2. These obligations shall survive termination of this Agreement.

- 7.3. In the event of any lawsuit that names the Center, DCS or more than one Partnering Agency as a defendant ("Defendant Party" or "Defendant Parties"), the Defendant Parties shall seek to secure an allocation of comparative negligence among themselves where appropriate and each Defendant Party shall provide contribution to each other Defendant Party to the extent of the comparative allocation.

8. Insurance.

- 8.1. Maricopa County is self-insured and can provide a letter of self-insurance for the following upon request.
- 8.2. Each Party agrees to procure and maintain for the duration of the Agreement, insurance against claims for injury to persons or damage to property that may arise from or in connection with this Agreement.
- 8.3. The insurance requirements contained in this Agreement are minimum requirements and in no way limit the indemnity covenants contained in this Agreement. The Agencies in no way warrant that the minimum limits are sufficient to protect the Parties from liabilities that might arise out of this Agreement. The Parties are free to purchase additional insurance as they deem necessary.
- 8.4. Minimum Scope and Limits of Insurance: Each Party shall provide coverage with limits of liability not less than those stated below:

Commercial General Liability – Occurrence Form. Policy shall include bodily injury, property damage, personal injury, and broad form contractual liability coverage.

General Aggregate \$2,000,000

Each Occurrence \$1,000,000

- 8.5. Workers' Compensation Insurance. Each Party shall maintain Workers' Compensation insurance to cover obligations imposed by federal and state statutes having jurisdiction over each Agencies employees engaged in the performance of work or services under this Agreement and shall also maintain Employers' Liability Insurance of not less than \$1,000,000 for each accident, \$1,000,000 disease for each employee and \$1,000,000 disease policy limit.
- 8.6. Each insurance policy required by the insurance provisions of this Agreement shall not be suspended, voided, cancelled, reduced in coverage or in limits without ten (10) business days' written notice from the insurer to the Agencies. Notice shall be mailed directly to the Agencies and shall be sent by certified mail, return receipt requested
- 8.7. Acceptability of Insurers: Insurance coverage must be provided by an insurance company admitted to do business in Arizona and rated A-VII or better by AM Best's Insurance Rating or by a risk retention pool authorized pursuant to A.R.S. § 11-952.01.

- 8.8. A party to this Agreement that is self-insured shall provide a Certificate of Self-Insurance showing no less than the minimum CGL and Workers' Compensation limits listed in this section.

9. Joint Venture.

- 9.1. The Parties agree that they are not joint employers for the purpose of workers' compensation coverage and that any Partnering Agency employee assigned to the Center shall remain an employee of such Partnering Agency.
- 9.2. To the extent that employees of one Party perform duties on behalf of another Party, such employee shall be deemed to be an "employee" of both public agencies while performing pursuant to this Agreement solely for purposes of ARIZ. REV. STAT. § 23-1022 and the Arizona Workers' Compensation laws.
- 9.3. The primary employer shall be solely liable for any workers' compensation benefits, which may accrue. Each Partnering Agency shall post a notice pursuant to the provisions of ARIZ. REV. STAT. § 23-1022.
- 9.4. Each party shall have total responsibility for their respective employees for all salaries, wages, bonuses, retirement, withholdings, workman's compensation, occupational disease compensation, unemployment compensation, other employee benefits, all taxes and premiums appurtenant, and automobile insurance thereto concerning such individuals and shall save and hold the other parties harmless with respect thereto.

10. **Non-Discrimination.** Contractor shall comply with Executive Orders 2009-09, 2023-1 and 2023-9, which mandate that all hiring, promotion, recruitment, compensation and tenure is on the basis of merit and qualifications, is in accordance with all existing Federal, State, and local laws, rules, policies, or executive orders, and prohibits discrimination based on race, color, sex, pregnancy, childbirth or medical conditions related to pregnancy or childbirth, political or religious affiliation or ideas, culture, creed, social origin or condition, genetic information, sexual orientation, gender identity or expression, national origin, ancestry, age, disability, military service or veteran status, marital status, or on hair texture and protective styles, such as braids, locs, twists, knots and headwraps (unless such hair texture or style would violate health or safety standards required for operational purposes). Contractor shall take affirmative action to ensure that applicants for employment and employees are not discriminated against on any such basis.

11. **Amendment.** The Agreement may be modified only by a written amendment signed by persons duly authorized to enter into contracts on behalf of Avondale, Buckeye, Goodyear, Maricopa and DCS.

12. **Relationship of the Parties; Authority.** All parties to the Agreement shall act in its individual capacity and not as an agent, employee, partner, joint venture, associate, or any other

representative capacity of the other. All parties shall be solely and entirely responsible for its acts or acts of its agents and employees during the performance of this Agreement. This Agreement shall not be construed to imply authority to perform any tasks, or accept any responsibility, not expressly set forth herein. This Agreement shall be strictly construed against the creation of a duty or responsibility unless the intention to do so is clearly and unambiguously set forth herein.

- 13. Integration.** The Agreement represents the entire agreement of the parties with respect to the subject matter hereof, and all agreements entered into prior hereto with respect to the subject matter hereof and revoked and superseded by this Agreement, and not representations, warranties, inducements, or oral agreements have been made by any of the parties except as expressly set forth herein, or in other contemporaneous written agreements. This Agreement may not be changed, modified, or rescinded except in writing, signed by all parties hereto, and any attempt at oral modification of this Agreement shall be void and of no effect.
- 14. Termination of Agreement.**

 - 14.1.** In the event any Partnering Agency terminates its participation in the Center IGA, then that Partnering Agency also terminates its participation in this Agreement. The Partnering Agency shall also provide not less than 30 days written notice of the intent to terminate this Agreement.
 - 14.2.** DCS may terminate participation in this Agreement prior to the end of the current term by providing not less than 30 days written notice of the intent to terminate.
- 15. Attorneys' Fees.** In the event legal action is brought or an attorney is retained by any party to the Agreement to enforce the terms of the Agreement or to collect any monies due hereunder, or to collect money damages for breach thereof, the prevailing party shall be entitled to recover, in addition to any other remedy, reimbursement for reasonable attorneys' fees, court cost of investigation and other related expenses incurred in connection therewith.
- 16. Arbitration.** The parties to the Agreement agree to resolve all disputes arising out of or relating to the Agreement through arbitration, after exhausting applicable administrative review, to the extent required by ARIZ. REV. STAT. § 12-1518(B), except as may be required by other applicable statutes (Title 41).
- 17. Severability.** If any provision of the Agreement is declared void or unenforceable, such provision shall be deemed severed from the Agreement, which shall otherwise remain in full force and effect.
- 18. No Assignment.** Neither party may assign or delegate any of its rights or obligations hereunder without first obtaining the written consent of the other.

19. **Waiver.** Failure of any party to exercise any right or option arising out of a breach of the Agreement shall not be deemed a waiver of any right or option with respect to any subsequent or different breach, or the continuance of any existing breach.
20. **Counterparts.** The Agreement may be executed in any number of counterparts, all such counterparts shall be deemed to constitute one and the same instrument, and each of said counterparts shall be deemed original hereof. Faxed, copied, electronic and scanned signatures are acceptable as original signatures.
21. **Captions.** Captions and section headings used herein are for convenience only and are not a part of the Agreement and shall not be deemed to limit or alter any provisions hereof and shall not be deemed relevant to construing the Agreement.
22. **Notices and Requests.** Any notice or other communication required or permitted to be given under this Agreement shall be in writing and shall be deemed to have been duly given if (a) delivered to the party at the address set forth below, (b) deposited in the U.S. Mail, registered or certified, return receipt requested, to the address set forth below, or (c) given to a recognized and reputable overnight delivery service, to the address set forth below:

If to the Avondale:

City of Avondale
11465 West Civic Center Drive
Avondale, Arizona 85323
Attn: City Manager

If to Buckeye:

City of Buckeye
530 E. Monroe Ave.
Buckeye, AZ 85326
Attn: City Manager

If to Goodyear:

1900 N. Civic Square
Goodyear, AZ 85395
Attn: City Manager

If to the Maricopa:

550 W. Jackson Street
Phoenix, AZ 85003
Attn: County Manager

State of Arizona

Department of Child Safety

PO Box 6030, S/C C010-23

Phoenix, Arizona 85005-6030

Attn: DCS Director

or at such other address, and to the attention of such other person or officer, as any party may designate in writing by notice duly given pursuant to this Section. Notices shall be deemed received (a) when delivered to the party, (b) three business days after being placed in the U.S. Mail, properly addressed, with sufficient postage, or (c) the following business day after being given to a recognized overnight delivery service, with the person giving the notice paying all required charges and instructing the delivery service to deliver on the following business day. If a copy of a notice is also given to a party's counsel or other recipient, the provisions above governing the date on which a notice is deemed to have been received by a party shall mean and refer to the date on which the party, and not its counsel or other recipient to which a copy of the notice may be sent, is deemed to have received the notice. Faxed, copied, electronic and scanned signatures are acceptable as original signatures.

- 23. Cancellation.** The Agreement is subject to the provisions of ARIZ. REV. STAT. § 38-511. Either party may cancel the Agreement without penalty or further obligations by the party or any of its departments or agencies if any person significantly involved in initiating, negotiating, securing, drafting or creating the Agreement on behalf of the party or any of its departments or agencies is, at any time while the Agreement or any extension of the Agreement is in effect, an employee of any other party to the Agreement in any capacity or a Consultant to any other party of the Agreement with respect to the subject matter of the Agreement.
- 24. Continuation Subject to Appropriation.** The performance by all parties to the Agreement of its obligations under the Agreement is subject to actual availability of funds appropriated by each party for such purposes. All parties to the Agreement shall be the sole judge and authority in determining the availability of funds under the Agreement and each party shall keep the other parties fully informed as to the availability of funds for its obligations. The obligation of each party to fund any obligation pursuant to the Agreement is a current expense of such party, payable exclusively from such annual appropriations, and is not a general obligation or indebtedness of the party. If the Council of Avondale, Buckeye, Goodyear, Maricopa or State Legislature of the State of Arizona fails to appropriate money sufficient to meet its obligations as set forth in the Agreement during any immediately succeeding fiscal year, the Agreement shall terminate at the end of then-current fiscal year and all parties to the Agreement shall thereafter be relieved of any subsequent obligation under the Agreement.

25. Miscellaneous.

- 25.1.** Records. All books, accounts, reports, files and other records of either party relating to the Agreement or the work done under the Agreement shall be subject at all reasonable times to inspection and audit by all parties to the Agreement. Such records shall be available for inspection upon five business days' notice to the Center's day-to-day manager.
- 25.2.** Personal Use of Contracts. State employees and public officers shall not be permitted to purchase materials or services under the Agreement for their own personal or business use unless authorized in writing by the Director of the Arizona Department of Administration, pursuant to A.A.C. R2-7-204.
- 25.3.** IT 508 Compliance. Unless specifically authorized in the Agreement, any electronic or information technology offered to the State of Arizona under this solicitation shall comply with ARIZ. REV. STAT. §§18-131 and 18-132 and Section 508 of the Rehabilitation Act of 1973, which requires that employees and members of the public shall have access to and use of information technology that is comparable to the access and use by employees and members of the public who are not individuals with disabilities.
- 25.4.** Offshore Performance of Work Prohibited. Due to security and identity protection concerns, direct services under the Agreement shall be performed within the borders of the United States. Any services that are described in the specifications or scope of work that directly serve the State of Arizona or its clients and may involve access to secure or sensitive data or personal client data or development or modification of software for the State shall be performed within the borders of the United States. Unless specifically stated otherwise in the specifications, this definition does not apply to indirect or 'overhead' services, redundant back up services or services that are incidental to the performance of the Agreement. This provision applies to work performed by subcontractors at all tiers.
- 25.5.** Federal Immigration and Nationality Act. By entering into the Agreement, all parties to the Agreement warrant compliance with the ARIZ. REV. STAT § 41-4401, Federal Immigration and Nationality Act (FINA) and all other federal immigration laws and regulations related to the immigration status of its employees. These warranties shall remain in effect through the term of the Agreement.

- 26. Exhibits.** To the extent applicable to the Agreement, the Partnering Agencies and DCS shall comply with the provisions set forth in **Exhibit A** and **Exhibit B**. These exhibits are incorporated into this Agreement.

[SIGNATURES ON THE FOLLOWING PAGE]

IN WITNESS WHEREOF, all Parties to the Agreement hereto have executed the Agreement on the dates set forth below.

“Avondale”

CITY OF AVONDALE, an Arizona
municipal corporation

Ron Corbin, City Manager

Date: _____

ATTEST:

Marcella Sarmiento, City Clerk

CERTIFICATION BY LEGAL COUNSEL

In accordance with the requirements of ARIZ. REV. STAT. § 11-952(D), the undersigned Attorney acknowledges that (i) she has reviewed the above Agreement on behalf of her client and (ii) as to her client only, has determined that the Agreement is in proper form and is within the powers and authority granted under the laws of the State of Arizona.

Nicholle Harris, City Attorney

[SIGNATURES CONTINUE ON FOLLOWING PAGES]

“Buckeye”

CITY OF BUCKEYE, an Arizona
municipal corporation

Daniel Cotterman, City Manager

Date: _____

ATTEST:

Buckeye City Clerk

CERTIFICATION BY LEGAL COUNSEL

In accordance with the requirements of ARIZ. REV. STAT. § 11-952(D), the undersigned Attorney acknowledges that (i) he has reviewed the above Agreement on behalf of his client and (ii) as to his client only, has determined that the Agreement is in proper form and is within the powers and authority granted under the laws of the State of Arizona.

K. Scott McCoy, City Attorney

[SIGNATURES CONTINUE ON FOLLOWING PAGES]

“Goodyear”

CITY OF GOODYEAR, an Arizona
municipal corporation

Wynette Reed, City Manager

Date: _____

ATTEST:

Darcie McCracken, City Clerk

CERTIFICATION BY LEGAL COUNSEL

In accordance with the requirements of ARIZ. REV. STAT. § 11-952(D), the undersigned Attorney acknowledges that (i) he has reviewed the above Agreement on behalf of his client and (ii) as to his client only, has determined that the Agreement is in proper form and is within the powers and authority granted under the laws of the State of Arizona.

Roric V. Massey, City Attorney

[SIGNATURES CONTINUE ON FOLLOWING PAGES]

“Maricopa”

COUNTY OF MARICOPA, ARIZONA, an Arizona
municipal corporation

Jack Sellers, Chairman, Board of Supervisors

Date: _____

ATTEST:

Juanita Garza, Clerk of the Board

CERTIFICATION BY LEGAL COUNSEL

In accordance with the requirements of ARIZ. REV. STAT. § 11-952(D), the undersigned Attorney acknowledges that (i) she/he has reviewed the above Agreement on behalf of her/his client and (ii) as to her/his client only, has determined that the Agreement is in proper form and is within the powers and authority granted under the laws of the State of Arizona.

County Attorney

[SIGNATURES CONTINUE ON FOLLOWING PAGE]

“DCS”

STATE OF ARIZONA DEPARTMENT OF CHILD SAFETY

By: _____

Name: _____

Title: _____

Date: _____

CERTIFICATION BY LEGAL COUNSEL

In accordance with the requirements of ARIZ. REV. STAT. § 11-952(D), the undersigned Attorney acknowledges that (i) she/he has reviewed the above Agreement on behalf of her/his client and (ii) as to her/his client only, has determined that the Agreement is in proper form and is within the powers and authority granted under the laws of the State of Arizona.

_____,
Assistant Attorney General

EXHIBIT A
TO
INTERGOVERNMENTAL AGREEMENT BETWEEN
THE CITY OF AVONDALE, THE CITY OF BUCKEYE, THE CITY OF GOODYEAR
MARICOPA COUNTY
AND THE STATE OF ARIZONA
ACTING BY AND THROUGH DEPARTMENT OF CHILD SAFETY

[Procurement]

See following pages.

- (i) Contract provisions. A grantee's and sub-grantee's contracts must contain provisions in paragraph (i) of this section. Federal agencies are permitted to require changes, remedies, changed conditions, access and records retention, suspension of work, and other clauses approved by the Office of Federal Procurement Policy.
- (1) Administrative, contractual, or legal remedies in instances where contractors violate or breach contract terms and provide for such sanctions and penalties as may be appropriate. (Contracts more than the simplified acquisition threshold)
- (2) Termination for cause and for convenience by the grantee or sub-grantee including the manner by which it will be effected and the basis for settlement. (All contracts in excess of \$10,000)
- (3) Compliance with Executive Order 11246 of September 24, 1965, entitled "Equal Employment Opportunity," as amended by Executive Order 11375 of October 13, 1967, and as supplemented in Department of Labor regulations (41 CFR chapter 60). (All construction contracts awarded in excess of \$10,000 by grantees and their contractors or sub-grantees)
- (4) Compliance with the Copeland "Anti-Kickback" Act (18 U.S.C. 874) as supplemented in Department of Labor regulations (29 CFR Part 3). (All contracts and sub-grants for construction or repair)
- (5) Compliance with the Davis-Bacon Act (40 U.S.C. 276a to 276a-7) as supplemented by Department of Labor regulations (29 CFR Part 5). (Construction contracts in excess of \$2000 awarded by grantees and sub-grantees when required by Federal grant program legislation)
- (6) Compliance with Sections 103 and 107 of the Contract Work Hours and Safety Standards Act (40 U.S.C. 327-330) as supplemented by Department of Labor regulations (29 CFR Part 5). (Construction contracts awarded by grantees and sub-grantees in excess of \$2000, and in excess of \$2500 for other contracts which involve the employment of mechanics or laborers)
- (7) Notice of awarding agency requirements and regulations pertaining to reporting.
- (8) Notice of awarding agency requirements and regulations pertaining to patent rights with respect to any discovery or invention which arises or is developed in the course of or under such contract.
- (9) Awarding agency requirements and regulations pertaining to copyrights and rights in data.

(10) Access by the grantee, the sub-grantee, the Federal grantor agency, the Comptroller General of the United States, or any of their duly authorized representatives to any books, documents, papers, and records of the contractor which are directly pertinent to that specific contract for the purpose of making audit, examination, excerpts, and transcriptions.

(11) Retention of all required records for three years after grantees or sub-grantees make final payments and all other pending matters are closed.

(12) Compliance with all applicable standards, orders, or requirements issued under section 306 of the Clean Air Act (42 U.S.C. 1857(h)), section 508 of the Clean Water Act (33 U.S.C. 1368), Executive Order 11738, and Environmental Protection Agency regulations (40 CFR part 15). (Contracts, subcontracts, and sub-grants of amounts in excess of \$100,000)

(13) Mandatory standards and policies relating to energy efficiency which are contained in the state energy conservation plan issued in compliance with the Energy Policy and Conservation Act (Pub. L. 94-163, 89 Stat. 871). [53 FR 8069, Mar. 11, 1988, as amended at 60 FR 19639, 19643, Apr. 19, 1995]

**EXHIBIT B TO
INTERGOVERNMENTAL AGREEMENT
BETWEEN
THE CITY OF AVONDALE, THE CITY OF BUCKEYE, THE CITY OF GOODYEAR,
MARICOPA COUNTY
AND THE STATE OF ARIZONA
ACTING BY AND THROUGH DEPARTMENT OF CHILD SAFETY**

[Retention and Access Requirements for Records]

See following pages.

29 CFR 97.42 - Retention and access requirements for records, Section Number: 97.42, Section Name: Retention and access requirements for records.

(a) Applicability.

(1) This section applies to all financial and programmatic records, supporting documents, statistical records, and other records of grantees or sub-grantees which are:

(i) Required to be maintained by the terms of this part, program regulations or the grant agreement, or

(ii) Otherwise reasonably considered as pertinent to program regulations or the grant agreement.

(2) This section does not apply to records maintained by contractors or subcontractors. For a requirement to place a provision concerning records in certain kinds of contracts, see Sec. 97.36(i)(10).

(b) Length of retention period.

(1) Except as otherwise provided, records must be retained for three years from the starting date specified in paragraph (c) of this section.

(2) If any litigation, claim, negotiation, audit or other action involving the records has been started before the expiration of the 3-year period, the records must be retained until completion of the action and resolution of all issues which arise from it, or until the end of the regular 3-year period, whichever is later.

(3) To avoid duplicate recordkeeping, awarding agencies may make special arrangements with grantees and sub-grantees to retain any records which are continuously needed for joint use. The awarding agency will request transfer of records to its custody when it determines that the records possess long-term retention value. When the records are transferred to or maintained by the Federal agency, the 3-year retention requirement is not applicable to the grantee or sub-grantee.

(c) Starting date of retention period

(1) General. When grant support is continued or renewed at annual or other intervals, the retention period for the records of each funding period starts on the day the grantee or sub-grantee submits to the awarding agency its single or last expenditure report for that period. However, if grant support is continued or renewed quarterly, the retention period for each year's records starts on the day the grantee submits its expenditure report for the last quarter of the Federal fiscal year. In all other cases, the retention period starts on the day the grantee submits its final expenditure report. If an expenditure report has been waived, the retention period starts on the day the report would have been due.

(2) Real property and equipment records. The retention period for real property and equipment records starts from the date of the disposition or replacement or transfer at the direction of the awarding agency.

(3) Records for income transactions after grant or subgrant support. In some cases grantees must report income after the period of grant support. Where there is such a requirement, the retention period for the records pertaining to the earning of the income starts from the end of the grantee's fiscal year in which the income is earned.

(4) Indirect cost rate proposals, cost allocations plans, etc. This paragraph applies to the following types of documents, and their supporting records: indirect cost rate computations or proposals, cost allocation plans, and any similar accounting computations of the rate at which a particular group of costs is chargeable (such as computer usage chargeback rates or composite fringe benefit rates).

(i) If submitted for negotiation. If the proposal, plan, or other computation is required to be submitted to the Federal Government (or to the grantee) to form the basis for negotiation of the rate, then the 3-year retention period for its supporting records starts from the date of such submission.

(ii) If not submitted for negotiation. If the proposal, plan, or other computation is not required to be submitted to the Federal Government (or to the grantee) for negotiation purposes, then the 3-year retention period for the proposal plan, or computation and its supporting records starts from end of the fiscal year (or other accounting period) covered by the proposal, plan, or other computation.

(d) Substitution of microfilm. Copies made by microfilming, photocopying, or similar methods may

be substituted for the original records.

(e) Access to records

(1) Records of grantees and subgrantees. The awarding agency and the Comptroller General of the United States, or any of their authorized representatives, shall have the right of access to any pertinent books, documents, papers, or other records of grantees and subgrantees which are pertinent to the grant, in order to make audits, examinations, excerpts, and transcripts.

(2) Expiration of right of access. The rights of access in this section must not be limited to the required retention period but shall last as long as the records are retained.

(f) Restrictions on public access. The Federal Freedom of Information Act (5 U.S.C. 552) does not apply to records Unless required by Federal, State, or local law, grantees and sub-grantees are not required to permit public access to their records.

ITEM NUMBER: 4.f.

SUBJECT: Resolution 1033-0424 and 1034-0424 Entrada Phase 2 – Maintenance Improvement District No. 43 - Application PL-23-0153

MEETING DATE: 4/8/2024

TO: Mayor and Council

FROM: Jodie Novak, Development Services Director

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

REVIEWED: Ron Corbin, City Manager, (623) 333-1011

STRATEGIC PLAN:

STRATEGIC OUTCOME: Creative and Sustainable Development

STRATEGY: Maintain and expand quality infrastructure and improve connectivity to City amenities.

PURPOSE:

City Council will consider a request to: a) approve a Petition for Formation; b) adopt Resolution 1033-0424, declaring its intention to form the City of Avondale Maintenance Improvement District No. 43, Entrada Phase 2, providing for the assessment; c) adopt Resolution 1034-0424, declaring its intention to order the improvements within the newly established maintenance improvement district, providing for the assessment, declaring an emergency; and d) authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. Entrada Phase 2 is located at the northwest corner of 107th Avenue and Broadway Road. The Council will take appropriate action.

BACKGROUND:

Under provisions of the City Code and Zoning Ordinance, developers are responsible for landscaping development projects prior to issuance of a Certificate of Occupancy. In particular, subdivisions are required to provide landscaping along certain arterial and collector streets and in other locations as provided in the zoning requirements, approval conditions, engineering requests or subdivision requirements. In addition, developers are often required to provide paths, trails, and other usable amenities in common open space areas within a community.

The purpose of the Maintenance Improvement District (MID) is to provide for the operations, maintenance, repair and improvements to landscaping and open space adjacent to designated public roadways and parkways within the proposed district, and private streets within the proposed district, as well as drainage and retention within each proposed district in the event a Homeowner's Association fails. Until such time as the Homeowner's Association fails, and the Council directs City Staff to assume maintenance responsibility, a line item of \$0.00 will be displayed on the homeowners' property tax bills. Pursuant to the provision of A.R.S. 48-574, et. seq., the Mayor and Council are empowered to adopt a Resolution ordering the formation of a MID.

A Resolution of Intention for formation of City of Avondale MID No. 43, Entrada Phase 2, located at the

northwest corner of 107th Avenue and Broadway Road, is attached. In the case in which all the property owners have consented to MID formation, the ordinary publication and protest period are not required by law; the Council may then adopt a Resolution ordering the improvements when necessary once the Resolution of Intention is first adopted. The Resolution ordering the improvements finalizes the formation of the MID process. In accordance with state statute, an assessment diagram and map listing each parcel of property within the district has been prepared.

DISCUSSION:

The proposed MID has been reviewed by the City Attorney and is in conformance with the City of Avondale's Subdivision Regulations and state statute governing MID formation.

BUDGET IMPACT:

There is no direct budgetary impact to the City to approve the MID. However, the City would incur the additional charges associated with the maintenance responsibilities should the taxing district not be approved and recorded, and the Homeowners' Association fails.

RECOMMENDATION:

Staff recommends Council adopt a Resolution declaring its intention to create and adopt plans for the City of Avondale MID No. 43, Entrada Phase 2, providing for the assessment, and a second Resolution declaring its intention to order the improvements within the newly established MID, providing for the assessment and declaring an emergency, subject to the following conditions:

- 1) The final plat for the subdivision must be approved by City Council and recorded with the Maricopa County Recorder's Office prior to recordation of the MID; and
- 2) The developer must provide a fully executed Petition, Waiver and Consent to Formation of an MID.

Contact person for document distribution: Joshua T. Orton, AICP, Senior Planner

RESOLUTION 1033-0424

A RESOLUTION OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, DECLARING ITS INTENTION TO CREATE AN IMPROVEMENT DISTRICT TO OPERATE, MAINTAIN AND REPAIR LANDSCAPING, IRRIGATION, DRAINAGE AND RETENTION FACILITIES AND HARDSCAPE ADJACENT TO DESIGNATED PUBLIC ROADWAYS WITHIN THE PROPOSED DISTRICT AND RELATED FACILITIES AS SHOWN ON THE PLANS, FOR MAINTENANCE WITHIN AN AREA IN THE CITY OF AVONDALE AS DESCRIBED HEREIN; ADOPTING PLANS FOR CITY OF AVONDALE MAINTENANCE IMPROVEMENT DISTRICT NO. 43 – ENTRADA - PHASE 2, AS MORE PARTICULARLY DESCRIBED HEREIN, AND DECLARING THE WORK OR IMPROVEMENT TO BE OF MORE THAN LOCAL OR ORDINARY PUBLIC BENEFIT, AND THAT THE COST OF SAID WORK OR IMPROVEMENT SHALL BE ASSESSED UPON A CERTAIN DISTRICT; PROVIDING THAT THE PROPOSED WORK OR IMPROVEMENT SHALL BE PERFORMED UNDER ARIZONA REVISED STATUTES TITLE 48, CHAPTER 4, ARTICLE 2, AND AMENDMENTS THERETO; AND DECLARING AN EMERGENCY.

WHEREAS, the City of Avondale (the “City”) has been presented with a Petition for Formation of a Maintenance Improvement District purporting to be signed by all of the real property owners within the proposed district and, according to ARIZ. REV. STAT. § 48-574(C), the City finds that such ownership has been verified; and

WHEREAS, the Council of the City of Avondale (the “City Council”) desires to declare its intent to form the City of Avondale Maintenance Improvement District No. 43 – Entrada - Phase 2 (the “Assessment District”) over the area described and depicted on Exhibit A, attached hereto and incorporated herein by reference and including those lots, pieces or parcels of land lying within the Assessment District as shown in more detail on the duplicate diagrams made by or at the direction of the City Engineer showing each separate lot numbered consecutively, the area in square feet of each lot, the area of any building or buildings located on each lot, and the location of the lot in relation to the work proposed to be done (the “Assessment Diagram”) attached hereto as a part of Exhibit A and incorporated herein by reference; and

WHEREAS, the City Council declares that the operation, maintenance, repair and improvements of landscape, irrigation, drainage and retention facilities and hardscape adjacent to designated public roadways and parkways within the proposed district and related facilities in the Assessment District to be of more than local or ordinary public benefit, and further that the cost of said activities shall be assessed on the Assessment District; and

WHEREAS, the City Council declares that the operation, maintenance, repair and improvements of landscape, irrigation, drainage and retention facilities and hardscape adjacent to designated public roadways and parkways within the proposed district and related facilities in the Assessment District are incidental to the maintenance and preservation of the public roadways and parkway and related facilities, has aesthetic value, and maintains and increases the value of property within the Assessment District; and

WHEREAS, the City Council declares that the operation, maintenance, repair and improvements of landscape, irrigation, drainage and retention facilities and hardscape adjacent to designated public roadways and parkways within the proposed district and related facilities preserves and promotes the health, safety, and welfare of those citizens of the City living within the Assessment District as well as preservation of the streets and parkways which may be adversely impacted by drainage and other water formations; and

WHEREAS, the City Council declares that the operation, maintenance, repair and improvements of landscape, irrigation, drainage and retention facilities and hardscape adjacent to designated public roadways and parkways within the proposed district tend to preserve the structural integrity of the public streets and parkway and mitigate flooding of adjacent areas by draining water to and from the public streets and parkway in furtherance of the health, safety and welfare of those citizens of the City living within the Assessment District.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF AVONDALE as follows:

SECTION 1. The recitals above are hereby incorporated as if fully set forth herein.

SECTION 2. The public interest or convenience requires, and it is the intention of the Mayor and Council of the City of Avondale, Arizona, to order the following work (hereinafter the “Work”) to be performed: The operation, maintenance, repair and improvements of landscape, irrigation, drainage and retention facilities and hardscape adjacent to designated public roadways and parkways within the proposed district shown on the Assessment Diagram.

SECTION 3. The City Council designates as parkways those streets and rights-of-way areas set forth on the Assessment Diagram in accordance with Title 48, Chapter 4, Article 2, Arizona Revised Statutes, and specifically including those portions of pedestrian facilities, retention, detention and storm water management facilities included within or adjacent to the Assessment District. The public interest and convenience require, and it is the intention of the City Council to order the Work adjacent to the designated parkways to be performed as stated herein. All items of the Work shall be performed as prescribed by the plans showing the engineer’s estimate for the City of Avondale Maintenance Improvement District No. 43 – Entrada - Phase 2, filed with the City Clerk prior to the adoption of this Resolution (the “Plans and Specifications”), which are hereby approved and adopted by the City Council and which shall remain on file in the Office of the City Engineer; no assessment for any lot shall exceed its proportion of the estimate. The estimate of the cost and expenses of the work or improvements on file in the offices of the Superintendent of Streets (the City Engineer) and the City Clerk are hereby approved and adopted by the City Council. In addition to the requirements of law, the procedures set forth in the City

Code will be followed regarding acceptance of bids and setting tax levies. For purposes of this Resolution and of all resolutions, ordinances and notices pertaining to this Resolution, the improvement as herein described is hereby designated City of Avondale Maintenance Improvement District No. 43 – Entrada - Phase 2.

SECTION 4. In the opinion of the City Council, the Work is of more than local or ordinary public benefit. The City Council hereby orders that all amounts due or to become due with respect to the Work shall be chargeable upon the respective lots, pieces and parcels of land within the Assessment District.

SECTION 5. The City Engineer is hereby authorized and directed to prepare duplicate Assessment Diagrams of the property contained within the Assessment District.

SECTION 6. Any public street or alley within the boundaries of the Assessment District is hereby omitted from the assessment hereafter to be made. Any lot belonging to the United States, the State, a county, city, school district or any political subdivision or institution of the State or county, which is included within the Assessment District shall be omitted from the assessment hereafter made.

SECTION 7. In no event will the City or any officer thereof be liable for any portion of the cost of said Assessment District or for any delinquency of persons or property assessed.

SECTION 8. The City Council shall make annual statements and estimates of the expenses of the Assessment District which shall be provided for by the levy and collection of ad valorem taxes upon the assessed value of all real and personal property in the Assessment District as provided in ARIZ. REV. STAT. § 48-574 and amendments thereto.

SECTION 9. The Work and all proceedings pertaining thereto shall be performed under the provisions of ARIZ. REV. STAT. § 48-574, and all amendments thereto and pursuant to Article I, Section 3 and Article XII, Section 8 of the Avondale City Charter.

SECTION 10. The City Engineer is hereby authorized to fill in any blanks and to make any minor corrections necessary to complete the Plans and Specifications.

SECTION 11. The Mayor, the City Manager, the City Clerk and the City Attorney are hereby authorized and directed to execute and submit all documents and any other necessary or desirable instruments and to take all steps necessary to carry out the purpose and intent of this Resolution.

SECTION 12. The immediate operation of the provisions of this Resolution is necessary for the preservation of the public peace, health and safety and an emergency is declared to exist, and this Resolution will be in full force and effect from and after its passage and approval by the City Council as required by law and is exempt from the referendum provisions of the Constitution and laws of the State of Arizona.

[SIGNATURES ON FOLLOWING PAGE]

PASSED AND ADOPTED by the Council of the City of Avondale, Arizona,
April 8, 2024.

Kenneth N. Weise, Mayor

ATTEST:

Marcella Sarmiento, City Clerk

APPROVED AS TO FORM:

Nicholle Harris, City Attorney

EXHIBIT A
TO
RESOLUTION 1033-0424

[Legal Description of Assessment District and Assessment Diagram]

See following pages.



Legal Description
ENTRADA - PHASE 2
MAINTENANCE IMPROVEMENT DISTRICT (MID)

Job No. 21-0147

February 4, 2024

A portion of the Southeast Quarter of Section 19, Township 1 North, Range 1 East, of the Gila and Salt River Meridian, Maricopa County, Arizona, and more particularly described as follows:

COMMENCING at a 4" M.C. Engineering brass cap flush at the southeast corner of said Section 19, from which a 4" M.C. Engineering brass cap flush at the south quarter corner of said Section 19, bears South 89 degrees 26 minutes 07 seconds West (basis bearing) 2,599.52 feet;

thence along the South line of said Southeast Quarter, thence South 89 degrees 26 minutes 07 seconds West, 626.00 feet;

thence North 0 degrees 37 minutes 32 seconds West, 50.00 feet to the **POINT OF BEGINNING**;

thence South 89 degrees 26 minutes 07 seconds West, 497.08 feet;

thence North 45 degrees 27 minutes 12 seconds West, 29.64 feet;

thence South 89 degrees 26 minutes 07 seconds West, 58.00 feet;

thence South 44 degrees 32 minutes 48 seconds West, 29.76 feet;

thence South 89 degrees 26 minutes 07 seconds West, 76.31 feet;

thence North 0 degrees 12 minutes 18 seconds West, 1161.23 feet;

thence North 89 degrees 47 minutes 42 seconds East, 381.74 feet;

thence South 0 degrees 12 minutes 18 seconds East, 100.00 feet;

thence North 89 degrees 47 minutes 42 seconds East, 50.00 feet;

thence South 45 degrees 12 minutes 18 seconds East, 7.07 feet;

thence North 89 degrees 47 minutes 42 seconds East, 230.00 feet;

thence North 44 degrees 47 minutes 42 seconds East, 7.07 feet;

thence North 89 degrees 47 minutes 42 seconds East, 50.00 feet;

thence North 0 degrees 12 minutes 18 seconds West, 100.00 feet;

SEE EXHIBIT 'A'

Page 1 of 7

EPS Group, Inc. • 1130 N Alma School Road, Suite 120 • Mesa, AZ 85201

Tel (480) 503-2250 • Fax (480) 503-2258



thence North 89 degrees 47 minutes 42 seconds East, 320.00 feet;
thence North 0 degrees 12 minutes 18 seconds West, 105.00 feet;
thence North 89 degrees 47 minutes 42 seconds East, 183.39 feet;
thence South 0 degrees 37 minutes 32 seconds East, 682.51 feet;
thence South 89 degrees 26 minutes 07 seconds West, 561.00 feet;
thence South 0 degrees 37 minutes 32 seconds East, 576.00 feet to the **POINT OF BEGINNING**.

EXCEPT

A portion of the Southeast Quarter of Section 19, Township 1 North, Range 1 East, of the Gila and Salt River Meridian, Maricopa County, Arizona, and more particularly described as follows:

COMMENCING at a 4" M.C. Engineering brass cap flush at the southeast corner of said Section 19, from which a 4" M.C. Engineering brass cap flush at the south quarter corner of said Section 19, bears South 89 degrees 26 minutes 07 seconds West (basis bearing) 2,599.52 feet;

thence along the East line of said Southeast Quarter, North 0 degrees 37 minutes 32 seconds West, 650.00 feet;

thence South 89 degrees 22 minutes 28 seconds West, 81.00 feet to the **POINT OF BEGINNING**;

thence South 89 degrees 22 minutes 28 seconds West, 41.00 feet;

thence North 0 degrees 37 minutes 32 seconds West, 55.00 feet;

thence North 89 degrees 22 minutes 28 seconds East, 41.00 feet;

thence South 0 degrees 37 minutes 32 seconds East, 55.00 feet to the **POINT OF BEGINNING**.

Containing an area of 1,080,785 square feet or 24.8114 acres, more or less.



SEE EXHIBIT 'A'

Page 2 of 7

MAINTENANCE IMPROVEMENT DISTRICT ASSESSMENT DIAGRAM FOR ENTRADA - PHASE 2

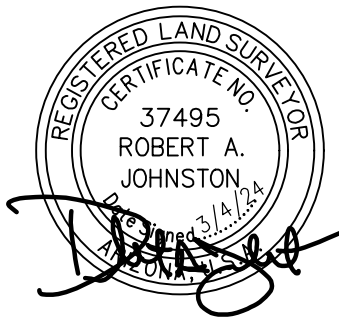
CEN 1/4 COR,
SEC 19, T1N, R1E

E. 1/4 COR,
SEC 19, T1N, R1E

NOTE:

This improvement district is formed for the express purpose of providing the maintenance and operation of the sidewalks, landscaping, landscaped drainage facilities, and related improvements adjacent to and along the public roadways and parkways within the district.

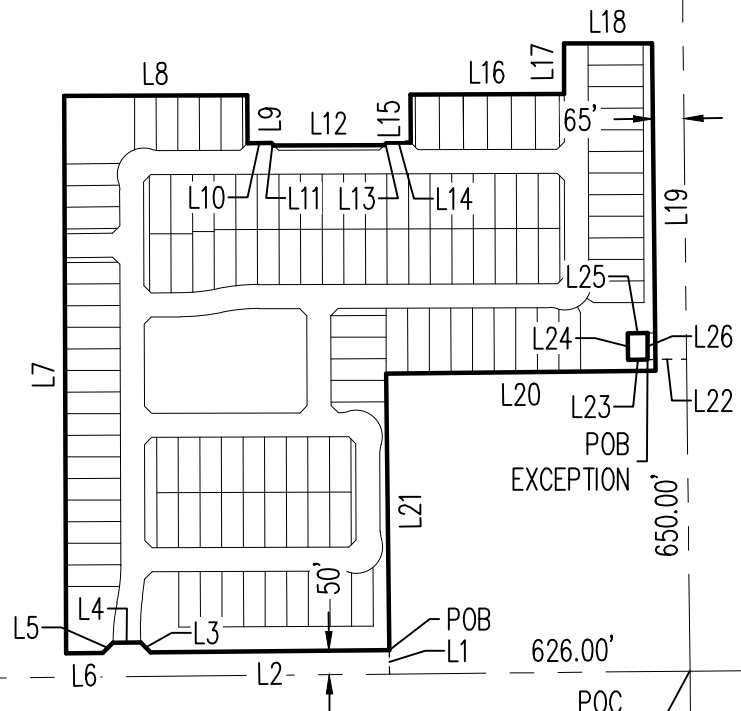
107TH AVENUE
N0°37'32"W 2,653.70'



S. 1/4 COR,
SEC 19, T1N, R1E
FD 4" BCFL (MCE)

BROADWAY ROAD

S89°26'07"W 2,599.52' (BASIS OF BEARING)

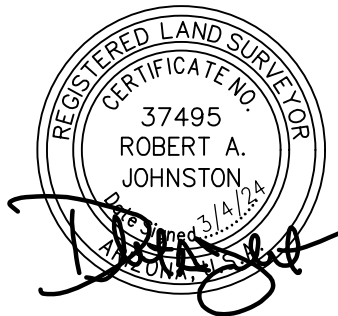


SCALE: 1"=400'

LOT AREA TABLE		
LOT #	AREA (SF)	AREA (AC)
507	5,175	0.1188
508	5,175	0.1188
509	5,175	0.1188
510	5,175	0.1188
511	5,175	0.1188
512	5,175	0.1188
513	5,175	0.1188
514	5,175	0.1188
515	5,175	0.1188
516	5,175	0.1188
517	5,118	0.1175
518	5,061	0.1162
519	5,738	0.1317
520	5,750	0.1320
521	5,750	0.1320
522	5,750	0.1320
523	5,750	0.1320

LOT AREA TABLE		
LOT #	AREA (SF)	AREA (AC)
524	5,737	0.1317
525	5,162	0.1185
526	5,175	0.1188
527	5,175	0.1188
528	5,174	0.1188
529	5,021	0.1153
530	5,021	0.1153
531	5,171	0.1187
532	5,163	0.1185
533	5,166	0.1186
534	5,175	0.1188
535	5,175	0.1188
536	5,175	0.1188
537	5,175	0.1188
538	5,175	0.1188
539	5,175	0.1188
540	5,175	0.1188

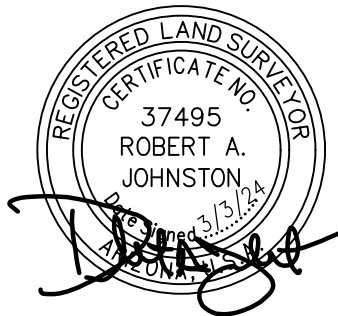
LOT AREA TABLE		
LOT #	AREA (SF)	AREA (AC)
541	5,175	0.1188
542	5,175	0.1188
543	5,175	0.1188
544	5,175	0.1188
545	5,175	0.1188
546	5,175	0.1188
547	5,136	0.1179
548	5,537	0.1271
549	5,542	0.1272
550	5,359	0.1230
551	5,175	0.1188
552	5,175	0.1188
553	5,175	0.1188
554	5,175	0.1188
555	5,175	0.1188
556	5,175	0.1188
557	5,175	0.1188



LOT AREA TABLE		
LOT #	AREA (SF)	AREA (AC)
558	5,175	0.1188
559	5,175	0.1188
560	5,175	0.1188
561	5,175	0.1188
562	5,175	0.1188
563	5,175	0.1188
564	5,175	0.1188
565	5,175	0.1188
566	5,162	0.1185
567	5,163	0.1185
568	5,175	0.1188
569	5,175	0.1188
570	5,175	0.1188
571	5,175	0.1188
572	5,175	0.1188
573	5,175	0.1188
574	5,175	0.1188

LOT AREA TABLE		
LOT #	AREA (SF)	AREA (AC)
575	5,175	0.1188
576	5,175	0.1188
577	5,175	0.1188
578	5,175	0.1188
579	5,175	0.1188
580	5,175	0.1188
581	5,215	0.1197
582	5,433	0.1247
583	5,576	0.1280
584	5,534	0.1270
585	5,537	0.1271
586	5,855	0.1344
587	6,000	0.1377
588	6,038	0.1386
589	6,051	0.1389
590	6,063	0.1392
591	6,076	0.1395

LOT AREA TABLE		
LOT #	AREA (SF)	AREA (AC)
592	6,089	0.1398
593	6,102	0.1401
594	6,114	0.1404
595	5,175	0.1188
596	5,175	0.1188
597	5,176	0.1188
598	5,187	0.1191
599	5,163	0.1185
600	5,175	0.1188
601	5,175	0.1188
602	5,175	0.1188
603	5,175	0.1188
604	5,175	0.1188
605	5,175	0.1188
606	5,175	0.1188
607	5,175	0.1188
608	5,175	0.1188



LOT AREA TABLE

LOT #	AREA (SF)	AREA (AC)
609	5,175	0.1188
610	5,175	0.1188
611	5,175	0.1188
612	5,175	0.1188
613	5,175	0.1188
614	5,175	0.1188
615	5,175	0.1188
616	5,162	0.1185
617	5,092	0.1169
618	5,141	0.1180
619	5,175	0.1188
620	5,175	0.1188
621	5,175	0.1188
622	5,175	0.1188
623	5,175	0.1188
624	5,175	0.1188
625	5,175	0.1188

TOTAL LOT AREA
628,684 S.F. 14.4326 AC.

TRACT AREA TABLE

TRACT	AREA (SF)	AREA (AC)
Tract A	20,236	0.4646
Tract B	1,050	0.0241
Tract C	2,200	0.0505
Tract D	1,050	0.0241
Tract E	1,050	0.0241
Tract F	31,112	0.7142
Tract G	2,100	0.0482
Tract H	2,678	0.0615

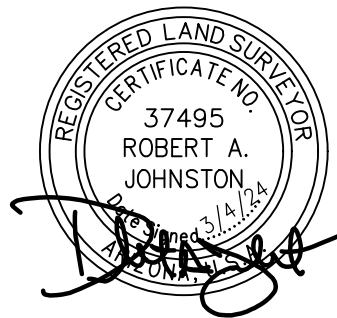
TRACT AREA TABLE

TRACT	AREA (SF)	AREA (AC)
Tract I	1,050	0.0241
Tract J	1,088	0.0250
Tract K	70,626	1.6213
Tract L	1,612	0.0370
Tract M	46,463	1.0666
Tract N	2,100	0.0482
Tract O	5,564	0.1277
Tract P	13,925	0.3197

TOTAL TRACT AREA
203,904 S.F. 4.6810 AC.

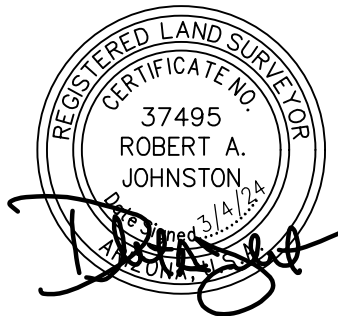
RIGHT OF WAY AREA TABLE

PARCEL	AREA (SF)	AREA (AC)
ROW	248,197	5.6978



LINE TABLE		
LINE	BEARING	LENGTH
L1	N00°37'32"W	50.00'
L2	S89°26'07"W	497.08'
L3	N45°27'12"W	29.64'
L4	S89°26'07"W	58.00'
L5	S44°32'48"W	29.76'
L6	S89°26'07"W	76.31'
L7	N00°12'18"W	1161.23'
L8	N89°47'42"E	381.74'
L9	S00°12'18"E	100.00'
L10	N89°47'42"E	50.00'
L11	S45°12'18"E	7.07'
L12	N89°47'42"E	230.00'
L13	N44°47'42"E	7.07'

LINE TABLE		
LINE	BEARING	LENGTH
L14	N89°47'42"E	50.00'
L15	N00°12'18"W	100.00'
L16	N89°47'42"E	320.00'
L17	N00°12'18"W	105.00'
L18	N89°47'42"E	183.39'
L19	S00°37'32"E	682.51'
L20	S89°26'07"W	561.00'
L21	S00°37'32"E	576.00'
L22	S89°22'28"W	81.00'
L23	S89°22'28"W	41.00'
L24	N00°37'32"W	55.00'
L25	N89°22'28"E	41.00'
L26	S00°37'32"E	55.00'



RESOLUTION 1034-0424

RESOLUTION OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA DECLARING ITS INTENTION TO ORDER THE IMPROVEMENTS OF A CERTAIN AREA WITHIN THE CORPORATE LIMITS OF THE CITY AND CREATING AN IMPROVEMENT DISTRICT KNOWN AS THE CITY OF AVONDALE MAINTENANCE IMPROVEMENT DISTRICT NO. 43 – ENTRADA - PHASE 2; PROVIDING THAT THE COST OF THE MAINTENANCE OF THE LANDSCAPING INCLUDED WITHIN, NEAR, AND ADJACENT TO A PARKWAY AND RELATED FACILITIES TOGETHER WITH APPURTENANT STRUCTURES AS SHOWN ON THE PLANS, SHALL BE ASSESSED UNDER THE PROVISIONS OF TITLE 48, CHAPTER 4, ARTICLE 2, ARIZONA REVISED STATUTES, AS AMENDED; AND DECLARING AN EMERGENCY.

WHEREAS, the Council of the City of Avondale (the “City Council”) has adopted Resolution 1033-0424 declaring its intent to form the City of Avondale Maintenance Improvement District No. 43 – Entrada - Phase 2; and

WHEREAS, pursuant to ARIZ. REV. STAT. § 48-574(C), as amended, the City Council has immediate jurisdiction to adopt a resolution ordering the improvements pursuant to ARIZ. REV. STAT. § 48-581, as amended.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF AVONDALE, as follows:

SECTION 1. The recitals above are hereby incorporated as if fully set forth herein.

SECTION 2. The public interest or convenience require and it is the intention of the City Council to order the operation, maintenance, repair and improvements of landscape, irrigation, drainage and retention facilities and hardscape adjacent to designated public roadways and parkways within the proposed district, and that the cost of such activities, together with appurtenant structures, be assessed upon a certain improvement district to be known as Avondale Maintenance Improvement District No. 43 – Entrada - Phase 2 (the “District”) as described and depicted on Exhibit A, attached hereto and incorporated herein by reference.

SECTION 3. The estimate of the cost and expenses for the operation, maintenance, repair and improvements of landscape, irrigation, drainage and retention facilities and hardscape adjacent to designated public roadways and parkways within the District, and on file with the

Superintendent of Streets (City Engineer) and the City Clerk is approved and adopted by the City Council.

SECTION 4. The City Council determines that the operation, maintenance, repair and improvements of landscape, irrigation, drainage and retention facilities and hardscape adjacent to designated public roadways and parkways within the proposed district, are of more than local or ordinary public benefit, and are of special benefit to the respective lots, pieces and parcels of land within the real property described herein. The City Council makes and orders the cost and expense for the operation, maintenance, repair and improvements of landscape, irrigation, drainage and retention facilities and hardscape adjacent to designated public roadways and parkways within the proposed district, and related facilities together with appurtenant structures be chargeable upon the District, the area of which is described and depicted as set forth on Exhibit A, and declare that the District benefited by the operation, maintenance, repair and improvements of landscape, irrigation, drainage and retention facilities and hardscape adjacent to designated public roadways and parkways within the District, and related facilities together with appurtenant structures to be assessed, shall pay the costs and expenses thereof in proportion to the benefits derived therefrom.

SECTION 5. The City shall not assess the costs and expenses for the operation, maintenance, repair and improvements of landscape, irrigation, drainage and retention facilities and hardscape adjacent to designated public roadways and parkways within the District, and related facilities together with appurtenant structures, which are for the general public benefit against the respective lots, pieces and parcels of land located within the boundaries of the District and if a portion of the costs and expenses for the operation, maintenance, repair and improvements of landscape, irrigation, drainage and retention facilities and hardscape adjacent to designated public roadways and parkways within the District is for the general public benefit, the City shall assess the boundaries of the District only that portion of such costs and expenses which benefits the lots, pieces and parcels of land located within the boundaries of the District.

SECTION 6. The costs and expense for the operation, maintenance, repair and improvements of landscape, irrigation, drainage and retention facilities and hardscape adjacent to designated public roadways and parkways within the District shall be made and all proceedings therein taken; that the Superintendent of Streets of the City (the City Engineer) shall post or cause to be posted notices thereof; that the City Clerk shall certify to the passage of this Resolution of Intention; that the Engineer shall prepare duplicate diagrams of the District to be assessed to pay the costs and expenses thereof, under and in accordance with the provisions of Title 48, Chapter 4, Article 2, Arizona Revised Statutes, as amended.

SECTION 7. The immediate operation of the provisions of this Resolution is necessary for the preservation of the public peace, health and safety and an emergency is declared to exist, and this Resolution will be in full force and effect from and after its passage and approval by the City Council as required by law and is exempt from the referendum provisions of the Constitution and laws of the State of Arizona.

[SIGNATURES ON FOLLOWING PAGE]

PASSED AND ADOPTED by the Council of the City of Avondale, Arizona,
April 8, 2024.

Kenneth N. Weise, Mayor

ATTEST:

Marcella Sarmiento, City Clerk

APPROVED AS TO FORM:

Nicholle Harris, City Attorney

EXHIBIT A
TO
RESOLUTION 1034-0424

[Legal Description and Map of Assessment District]

See following pages.



Legal Description
ENTRADA - PHASE 2
MAINTENANCE IMPROVEMENT DISTRICT (MID)

Job No. 21-0147

February 4, 2024

A portion of the Southeast Quarter of Section 19, Township 1 North, Range 1 East, of the Gila and Salt River Meridian, Maricopa County, Arizona, and more particularly described as follows:

COMMENCING at a 4" M.C. Engineering brass cap flush at the southeast corner of said Section 19, from which a 4" M.C. Engineering brass cap flush at the south quarter corner of said Section 19, bears South 89 degrees 26 minutes 07 seconds West (basis bearing) 2,599.52 feet;

thence along the South line of said Southeast Quarter, thence South 89 degrees 26 minutes 07 seconds West, 626.00 feet;

thence North 0 degrees 37 minutes 32 seconds West, 50.00 feet to the **POINT OF BEGINNING**;

thence South 89 degrees 26 minutes 07 seconds West, 497.08 feet;

thence North 45 degrees 27 minutes 12 seconds West, 29.64 feet;

thence South 89 degrees 26 minutes 07 seconds West, 58.00 feet;

thence South 44 degrees 32 minutes 48 seconds West, 29.76 feet;

thence South 89 degrees 26 minutes 07 seconds West, 76.31 feet;

thence North 0 degrees 12 minutes 18 seconds West, 1161.23 feet;

thence North 89 degrees 47 minutes 42 seconds East, 381.74 feet;

thence South 0 degrees 12 minutes 18 seconds East, 100.00 feet;

thence North 89 degrees 47 minutes 42 seconds East, 50.00 feet;

thence South 45 degrees 12 minutes 18 seconds East, 7.07 feet;

thence North 89 degrees 47 minutes 42 seconds East, 230.00 feet;

thence North 44 degrees 47 minutes 42 seconds East, 7.07 feet;

thence North 89 degrees 47 minutes 42 seconds East, 50.00 feet;

thence North 0 degrees 12 minutes 18 seconds West, 100.00 feet;

SEE EXHIBIT 'A'

Page 1 of 7

EPS Group, Inc. • 1130 N Alma School Road, Suite 120 • Mesa, AZ 85201

Tel (480) 503-2250 • Fax (480) 503-2258



thence North 89 degrees 47 minutes 42 seconds East, 320.00 feet;
thence North 0 degrees 12 minutes 18 seconds West, 105.00 feet;
thence North 89 degrees 47 minutes 42 seconds East, 183.39 feet;
thence South 0 degrees 37 minutes 32 seconds East, 682.51 feet;
thence South 89 degrees 26 minutes 07 seconds West, 561.00 feet;
thence South 0 degrees 37 minutes 32 seconds East, 576.00 feet to the **POINT OF BEGINNING**.

EXCEPT

A portion of the Southeast Quarter of Section 19, Township 1 North, Range 1 East, of the Gila and Salt River Meridian, Maricopa County, Arizona, and more particularly described as follows:

COMMENCING at a 4" M.C. Engineering brass cap flush at the southeast corner of said Section 19, from which a 4" M.C. Engineering brass cap flush at the south quarter corner of said Section 19, bears South 89 degrees 26 minutes 07 seconds West (basis bearing) 2,599.52 feet;

thence along the East line of said Southeast Quarter, North 0 degrees 37 minutes 32 seconds West, 650.00 feet;

thence South 89 degrees 22 minutes 28 seconds West, 81.00 feet to the **POINT OF BEGINNING**;

thence South 89 degrees 22 minutes 28 seconds West, 41.00 feet;

thence North 0 degrees 37 minutes 32 seconds West, 55.00 feet;

thence North 89 degrees 22 minutes 28 seconds East, 41.00 feet;

thence South 0 degrees 37 minutes 32 seconds East, 55.00 feet to the **POINT OF BEGINNING**.

Containing an area of 1,080,785 square feet or 24.8114 acres, more or less.



SEE EXHIBIT 'A'

Page 2 of 7

MAINTENANCE IMPROVEMENT DISTRICT ASSESSMENT DIAGRAM FOR ENTRADA - PHASE 2

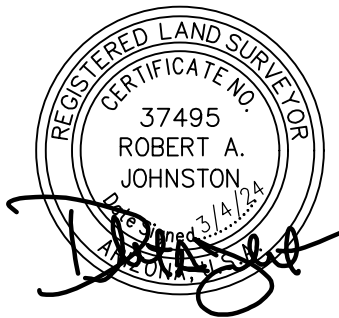
CEN 1/4 COR,
SEC 19, T1N, R1E

E. 1/4 COR,
SEC 19, T1N, R1E

NOTE:

This improvement district is formed for the express purpose of providing the maintenance and operation of the sidewalks, landscaping, landscaped drainage facilities, and related improvements adjacent to and along the public roadways and parkways within the district.

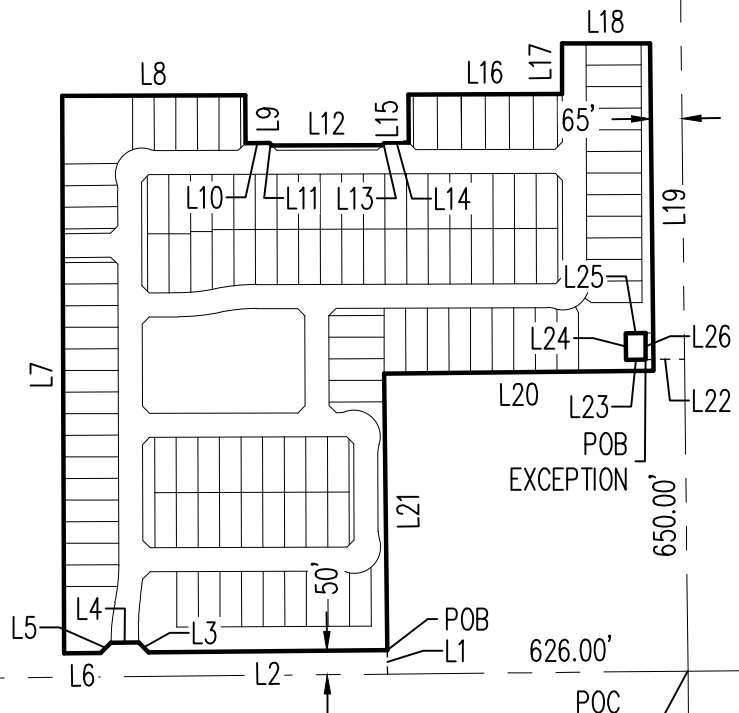
107TH AVENUE
N0°37'32"W 2,653.70'



S. 1/4 COR,
SEC 19, T1N, R1E
FD 4" BCFL (MCE)

BROADWAY ROAD

S89°26'07"W 2,599.52' (BASIS OF BEARING)



POC
SE COR,
SEC 19, T1N, R1E
FD 4" BCFL (MCE)

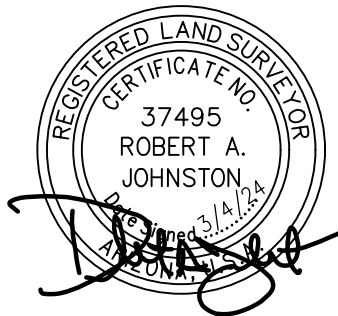


SCALE: 1"=400'

LOT AREA TABLE		
LOT #	AREA (SF)	AREA (AC)
507	5,175	0.1188
508	5,175	0.1188
509	5,175	0.1188
510	5,175	0.1188
511	5,175	0.1188
512	5,175	0.1188
513	5,175	0.1188
514	5,175	0.1188
515	5,175	0.1188
516	5,175	0.1188
517	5,118	0.1175
518	5,061	0.1162
519	5,738	0.1317
520	5,750	0.1320
521	5,750	0.1320
522	5,750	0.1320
523	5,750	0.1320

LOT AREA TABLE		
LOT #	AREA (SF)	AREA (AC)
524	5,737	0.1317
525	5,162	0.1185
526	5,175	0.1188
527	5,175	0.1188
528	5,174	0.1188
529	5,021	0.1153
530	5,021	0.1153
531	5,171	0.1187
532	5,163	0.1185
533	5,166	0.1186
534	5,175	0.1188
535	5,175	0.1188
536	5,175	0.1188
537	5,175	0.1188
538	5,175	0.1188
539	5,175	0.1188
540	5,175	0.1188

LOT AREA TABLE		
LOT #	AREA (SF)	AREA (AC)
541	5,175	0.1188
542	5,175	0.1188
543	5,175	0.1188
544	5,175	0.1188
545	5,175	0.1188
546	5,175	0.1188
547	5,136	0.1179
548	5,537	0.1271
549	5,542	0.1272
550	5,359	0.1230
551	5,175	0.1188
552	5,175	0.1188
553	5,175	0.1188
554	5,175	0.1188
555	5,175	0.1188
556	5,175	0.1188
557	5,175	0.1188



LOT AREA TABLE

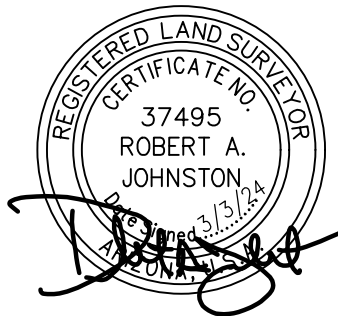
LOT #	AREA (SF)	AREA (AC)
558	5,175	0.1188
559	5,175	0.1188
560	5,175	0.1188
561	5,175	0.1188
562	5,175	0.1188
563	5,175	0.1188
564	5,175	0.1188
565	5,175	0.1188
566	5,162	0.1185
567	5,163	0.1185
568	5,175	0.1188
569	5,175	0.1188
570	5,175	0.1188
571	5,175	0.1188
572	5,175	0.1188
573	5,175	0.1188
574	5,175	0.1188

LOT AREA TABLE

LOT #	AREA (SF)	AREA (AC)
575	5,175	0.1188
576	5,175	0.1188
577	5,175	0.1188
578	5,175	0.1188
579	5,175	0.1188
580	5,175	0.1188
581	5,215	0.1197
582	5,433	0.1247
583	5,576	0.1280
584	5,534	0.1270
585	5,537	0.1271
586	5,855	0.1344
587	6,000	0.1377
588	6,038	0.1386
589	6,051	0.1389
590	6,063	0.1392
591	6,076	0.1395

LOT AREA TABLE

LOT #	AREA (SF)	AREA (AC)
592	6,089	0.1398
593	6,102	0.1401
594	6,114	0.1404
595	5,175	0.1188
596	5,175	0.1188
597	5,176	0.1188
598	5,187	0.1191
599	5,163	0.1185
600	5,175	0.1188
601	5,175	0.1188
602	5,175	0.1188
603	5,175	0.1188
604	5,175	0.1188
605	5,175	0.1188
606	5,175	0.1188
607	5,175	0.1188
608	5,175	0.1188



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21-0147

Exhibit "A" - Entrada - Phase 2

Maintenance Improvement Distric (MID)



1130 N. Alma School Rd.
Ste. 120 Mesa, AZ 85201
T:480.503.2250 | F:480.503.2258
www.epsgroupinc.com

LOT AREA TABLE

LOT #	AREA (SF)	AREA (AC)
609	5,175	0.1188
610	5,175	0.1188
611	5,175	0.1188
612	5,175	0.1188
613	5,175	0.1188
614	5,175	0.1188
615	5,175	0.1188
616	5,162	0.1185
617	5,092	0.1169
618	5,141	0.1180
619	5,175	0.1188
620	5,175	0.1188
621	5,175	0.1188
622	5,175	0.1188
623	5,175	0.1188
624	5,175	0.1188
625	5,175	0.1188

TOTAL LOT AREA
628,684 S.F. 14.4326 AC.

TRACT AREA TABLE

TRACT	AREA (SF)	AREA (AC)
Tract A	20,236	0.4646
Tract B	1,050	0.0241
Tract C	2,200	0.0505
Tract D	1,050	0.0241
Tract E	1,050	0.0241
Tract F	31,112	0.7142
Tract G	2,100	0.0482
Tract H	2,678	0.0615

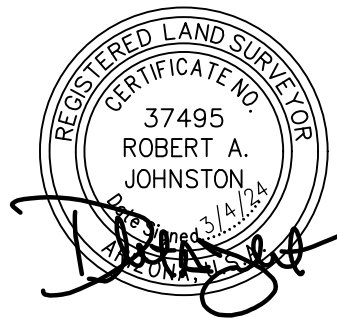
TRACT AREA TABLE

TRACT	AREA (SF)	AREA (AC)
Tract I	1,050	0.0241
Tract J	1,088	0.0250
Tract K	70,626	1.6213
Tract L	1,612	0.0370
Tract M	46,463	1.0666
Tract N	2,100	0.0482
Tract O	5,564	0.1277
Tract P	13,925	0.3197

TOTAL TRACT AREA
203,904 S.F. 4.6810 AC.

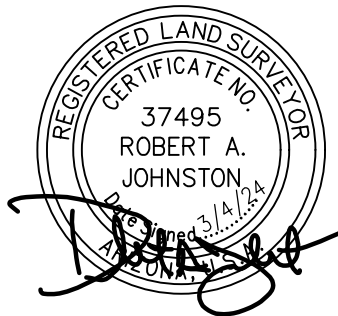
RIGHT OF WAY AREA TABLE

PARCEL	AREA (SF)	AREA (AC)
ROW	248,197	5.6978



LINE TABLE		
LINE	BEARING	LENGTH
L1	N00°37'32"W	50.00'
L2	S89°26'07"W	497.08'
L3	N45°27'12"W	29.64'
L4	S89°26'07"W	58.00'
L5	S44°32'48"W	29.76'
L6	S89°26'07"W	76.31'
L7	N00°12'18"W	1161.23'
L8	N89°47'42"E	381.74'
L9	S00°12'18"E	100.00'
L10	N89°47'42"E	50.00'
L11	S45°12'18"E	7.07'
L12	N89°47'42"E	230.00'
L13	N44°47'42"E	7.07'

LINE TABLE		
LINE	BEARING	LENGTH
L14	N89°47'42"E	50.00'
L15	N00°12'18"W	100.00'
L16	N89°47'42"E	320.00'
L17	N00°12'18"W	105.00'
L18	N89°47'42"E	183.39'
L19	S00°37'32"E	682.51'
L20	S89°26'07"W	561.00'
L21	S00°37'32"E	576.00'
L22	S89°22'28"W	81.00'
L23	S89°22'28"W	41.00'
L24	N00°37'32"W	55.00'
L25	N89°22'28"E	41.00'
L26	S00°37'32"E	55.00'



ITEM NUMBER: 4.g.

SUBJECT: Ordinance 2006-0424 - Amendment to the International Building Code (IBC) 2018 as referenced in Municipal Code Chapter 4, Buildings and Building Regulations

MEETING DATE: 4/8/2024

TO: Mayor and Council

FROM: Jodie Novak, Development Services Director

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

REVIEWED: Ron Corbin, City Manager, (623) 333-1011

STRATEGIC PLAN:

STRATEGIC OUTCOME: Innovative Program and Service Delivery

STRATEGY: Attract, retain, and develop a diverse and competitive workforce to meet the needs of the residents and business community

PURPOSE:

City Council will consider a request to adopt Ordinance 2006-0424, amending the 2018 International Building Code (IBC) as referenced in Municipal Code Chapter 4, Buildings and Building Regulations by repealing the adoption of Appendix A, retaining the adoption of Appendices C and I and authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. The Council will take appropriate action.

BACKGROUND:

The City adopted the 2018 IBC with Avondale Amendments on February 4, 2019. As part of those amendments, Appendices A, C, and I were adopted and made a part of the City Code under Section 101.2.1 Appendices. The proposed amendment is to repeal Appendix A, Employee Qualifications.

Appendix A provides qualifications for jurisdictions to consider when hiring personnel to enforce the building code, including criteria for the building official, plan reviewers, and inspectors. Appendix A includes language regarding experience and certification requirements and also provides criteria for the building official's ability to designate supervisors. Additionally, Appendix A includes a hearing process before the termination of the building official, chief inspector, or inspector.

The repeal of Appendix A is necessary and appropriate as the City has established job position criteria and qualifications for these positions and personnel policies and procedures that address discipline and termination procedures for employees.

DISCUSSION:

Currently as adopted, Appendix A limits the City's ability to provide a set of job position criteria regarding experience, education, and certification requirements for the building official, plans examiners, and inspectors.

Therefore, Staff proposes repealing Appendix A, Employee Qualifications.

Appendix A also outlines the criteria under which an employee in the position of building official, chief inspector, or inspector may be removed from office. This matter, as with the matter of qualifications, should be left to the City's personnel policies and procedures that are more in line with the City's recruitment and staffing matters. Appendix A may conflict with these policies and procedures and remove flexibility from the City to set requirements for the positions of building official, inspector, and plans examiner.

BUDGET IMPACT:

None

RECOMMENDATION:

Approve Ordinance 2006-0424 – Amending the 2018 International Building Code (IBC) as referenced in Municipal Code Chapter 4, Buildings and Building Regulations to repeal Appendix A Employee Qualifications, and retain the adoption of Appendices C and I.

Contact person for document distribution: Jodie Novak

- **Chapter 4 - BUILDINGS AND BUILDING REGULATIONS**

- **Article II - BUILDING CODE**

Sections:

4-16 - Adopted.

- (a) That certain document designated and marked as the 2018 International Building Code and all appendices EXCEPT THOSE APPENDICES SPECIFICALLY IDENTIFIED IN THIS CODE AND contained therein THAT ARE IDENTIFIED AS BEING REPEALED, three (3) copies of which are on file in the office of the City Clerk of the City of Avondale, and that portion of that certain document entitled "The Avondale Amendments to the 2018 International Building Code, the 2018 International Residential Code, the 2018 International Existing Building Code, the 2018 International Mechanical Code, the 2018 International Plumbing Code, the 2017 National Electrical Code, the 2018 International Fuel Gas Code, and the 2018 International Energy Conservation Code" applicable to the 2018 International Building Code, three (3) copies of which are on file in the office of the City Clerk of the City of Avondale, together are hereby adopted as the Building Code for the City of Avondale by reference as if set forth herein in full and made a part and parcel of the section for regulating and controlling the installing, construction, remodeling, alteration, repair and conversion of buildings within the corporate limits of the City of Avondale, and it is hereby declared to be unlawful to construct, erect, install, alter, repair, change, move, remove, maintain or use any house, building or structure in the City of Avondale, or cause or permit the same to be done, contrary to or in violation of said Building Code as herewith adopted by the City Council of the City of Avondale.

(1) APPENDIX A, SECTION 101 TO THE 2018 INTERNATIONAL BUILDING CODE IS HEREBY REPEALED.

(2) *APPENDIX A, SECTION 101.2.1 APPENDICES. THE FOLLOWING APPENDICES ARE ADOPTED BY THE CITY OF AVONDALE: APPENDICES A, SECTION 101.2.1, C AND I.*

ORDINANCE NO. 2006-0424

AN ORDINANCE OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, AMENDING THE AVONDALE CITY CODE, CHAPTER 4 (BUILDING AND BUILDING REGULATIONS), ARTICLE II (BUILDING CODE), SECTION 4-16 (ADOPTED) RELATING TO THE 2018 INTERNATIONAL BUILDING CODE AND ALL APENDICES, AND THE AVONDALE AMENDMENTS TO THE 2018 INTERNATIONAL BUILDING CODE.

SECTION 1. The Avondale City Code, Chapter 4 (Building and Building Regulations), Article II (Building Code), Section 4-16 (Adopted), Subsection (a) is hereby amended to read as follows:

4-16 Adopted.

(a) That certain document designated and marked as the 2018 International Building Code and all appendices contained therein EXCEPT THOSE APPENDICES SPECIFICALLY IDENTIFIED IN THIS CODE AND THAT ARE IDENTIFIED AS BEING REPEALED, three (3) copies of which are on file in the office of the City Clerk of the City of Avondale, and that portion of that certain document entitled “The Avondale Amendments to the 2018 International Building Code, the 2018 International Residential Code, the 2018 International Existing Building Code, the 2018 International Mechanical Code, the 2018 International Plumbing Code, the 2017 National Electrical Code, the 2018 International Fuel Gas Code, and the 2018 International Energy Conservation Code” applicable to the 2018 International Building Code, three (3) copies of which are on file in the office of the City Clerk of the City of Avondale, together are hereby adopted as the Building Code for the City of Avondale by reference as if set forth herein in full and made a part and parcel of the section for regulating and controlling the installing, construction, remodeling, alteration, repair and conversion of buildings within the corporate limits of the City of Avondale, and it is hereby declared to be unlawful to construct, erect, install, alter, repair, change, move, remove, maintain or use any house, building or structure in the City of Avondale, or cause or permit the same to be done, contrary to or in violation of said Building Code as herewith adopted by the City Council of the City of Avondale.

(1) APPENDIX A, SECTION 101 TO THE 2018 INTERNATIONAL BUILDING CODE IS HEREBY REPEALED.

SECTION 2. Section 101.2.1 of The Avondale Amendments to the 2018 International Building Code is hereby amended to read as follows:

[A] Section 101.2.1 Appendices. The following appendices are adopted by the City of Avondale: Appendices A, C, and I.

SECTION 3. It is necessary for the preservation of the peace, health and safety of the City of Avondale that an emergency is hereby declared to exist and this Ordinance shall be effective immediately upon its passage and adoption.

SECTION 4. If any section, subsection, sentence, clause, phrase or portion of this Ordinance is for any reason to be held invalid or unconstitutional by the decision of any court of competent jurisdiction, such decision shall not affect the validity of the remaining portions thereof.

SECTION 5. The Mayor, the City Manager, the City Clerk and the City Attorney are hereby authorized and directed to take all steps necessary to carry out the purpose and intent of this Ordinance.

PASSED AND ADOPTED by the Council of the City of Avondale, Arizona, April 8, 2024.

Kenneth N. Weise, Mayor

ATTEST:

Marcella Sarmiento, City Clerk

APPROVED AS TO FORM:

Nicholle Harris, City Attorney

ITEM NUMBER: 4.h.

SUBJECT: Ordinance 2007-0424 – Arizona Public Service Utility Easement for the Avondale Police Detention Center

MEETING DATE: 4/8/2024

TO: Mayor and Council

FROM: Kimberly Moon, Director, Engineering Department

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

REVIEWED: Ron Corbin, City Manager, (623) 333-1011

STRATEGIC PLAN:

This agenda item supports the following Avondale Strategic Outcome Area:

- Creative and Sustainable Community Development - Avondale is committed to creating a sense of place, a community of residents and local businesses unified by pride and common values.

The approval of this agenda item will maintain and expand quality infrastructure and improve connectivity to City amenities.

PURPOSE:

City Council will consider a request to adopt Ordinance 2007-0424, authorizing the granting of a utility easement to Arizona Public Service (APS) in connection with the Avondale Police Detention Center Project and authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. The Council will take appropriate action.

BACKGROUND:

City Council approved funding for the Avondale Police Detention Center (the “Facility”) in June 2020. The Facility will be constructed on a city-owned parcel identified by APN 500-21-025A located at the northwest corner of North Eliseo C. Felix Jr. Way and Western Avenue by the Resource Center. Construction activities for the Facility began in August 2023. As part of construction, APS will be granted a utility easement to provide electric service to the facility.

DISCUSSION:

A utility easement consisting of 2,682 square feet will be granted to APS. The easement is generally located north of Western Avenue and west of North Eliseo C. Felix Jr. Way.

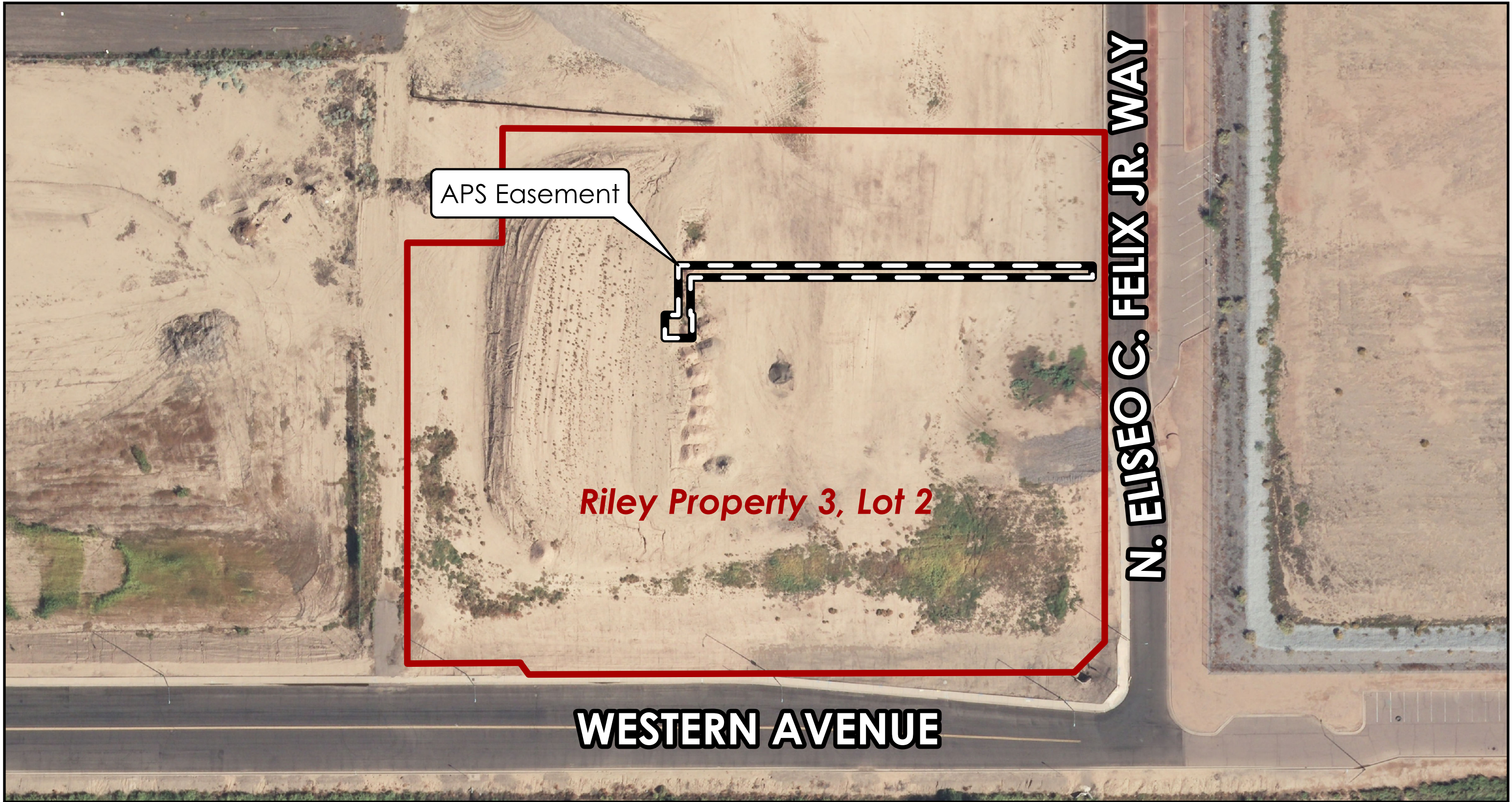
BUDGET IMPACT:

There is no impact to the budget for this action.

RECOMMENDATION:

Staff recommends City Council adopt an Ordinance authorizing the granting of a utility easement to Arizona Public Service in connection with the Avondale Police Detention Center Project and authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents.

Contact person for document distribution: Yulonda Moore, Terry Dorschied



Vicinity Map



Subject Parcel



APS Easement

Not to Scale



ORDINANCE NO. 2007-0424

AN ORDINANCE OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, GRANTING A UTILITY EASEMENT TO ARIZONA PUBLIC SERVICE COMPANY TO PROVIDE ELECTRIC SERVICE TO THE AVONDALE POLICE DETENTION CENTER PROJECT.

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF AVONDALE as follows:

SECTION 1. An easement is hereby granted to Arizona Public Service Company in substantially the form attached hereto as Exhibit 1 and incorporated herein by reference, through, over, under and across ± 0.062 acres of real property, generally located at the northwest corner of Eliseo C. Felix Jr. Way and Western Avenue, as depicted and described as part of Exhibit A to the easement form attached hereto as Exhibit 1.

SECTION 2. The Mayor, the Acting City Manager, the City Clerk and the City Attorney are hereby authorized and directed to execute all documents and take all steps necessary to carry out the purpose and intent of this Ordinance.

PASSED AND ADOPTED by the Council of the City of Avondale, Arizona, April 8, 2024.

Kenneth N. Weise, Mayor

ATTEST:

Marcella Sarmiento, City Clerk

APPROVED AS TO FORM:

Nicholle Harris, City Attorney

EXHIBIT 1
TO
ORDINANCE NO. 2007-0424

[Utility Easement]

See following pages.

SW 11 1N 1W
33.436394, -112.336850
APN PENDING
CCW-24-13
WA752302
SER RLM

UTILITY EASEMENT

THE CITY OF AVONDALE, an Arizona municipal corporation, (hereinafter called "Grantor"), is the owner of the following described real property located in Maricopa County, Arizona (hereinafter called "Grantor's Property"):

SEE EXHIBIT "A" ATTACHED HERETO AND MADE A PART HEREOF

Grantor, for and in consideration of One Dollar (\$1.00) and other valuable consideration, receipt of which is hereby acknowledged, does hereby grant and convey to **ARIZONA PUBLIC SERVICE COMPANY**, an Arizona corporation, (hereinafter called "Grantee"), and to its successors and assigns, a non-exclusive right, privilege, and easement at locations and elevations, in, upon, over, under, through and across, a portion of Grantor's Property described as follows (herein called the "Easement Premises"):

SEE EXHIBIT "B" ATTACHED HERETO AND MADE A PART HEREOF

Grantee is hereby granted the right within the Easement Premises to: construct, reconstruct, replace, repair, operate and maintain electrical lines, together with appurtenant facilities and fixtures for use in connection therewith, for the transmission and distribution of electricity to, through, across, and beyond Grantor's Property; install, operate and maintain telecommunication wires, cables, conduits, fixtures and facilities incidental to supplying electricity or for Grantee's own use (said electrical and telecommunication lines, facilities and fixtures collectively herein called "Grantee Facilities"); utilize the Easement Premises for all other purposes connected therewith; and permit the installation of the wires, fixtures, conduits, or cables of any other company.

Grantee is hereby granted the right, but not the obligation, to trim, prune, cut, and clear away trees, brush, shrubs, or other vegetation on, or adjacent to, the Easement Premises whenever in Grantee's judgment the same shall be necessary for the convenient and safe exercise of the rights herein granted.

Grantee shall at all times have the right of full and free ingress and egress to and along the Easement Premises for the purposes herein specified.

Grantor shall maintain clear areas that extend: 1) 3 feet from and around all edges of all switching cabinet pads and 2 feet from and around all edges of all transformer pads and other equipment pads, and 2) a clear operational area that extends 10 feet immediately in front of all transformer, switching cabinet and other equipment openings, and 3) a 6 feet by 6 feet hot-stick operating area off the front left corner of all transformers. No obstructions, trees, shrubs, large landscape rocks, fences, fixtures, or permanent structures shall be placed by Grantor within said clear areas; nor shall Grantor install landscape irrigation or sprinkler systems within said clear areas. Landscape irrigation or sprinkler systems installed adjacent to the clear areas shall be installed and maintained so that the transformers, switching cabinets or any other equipment do not get wet by spray or irrigation.

Grantor shall not locate, erect or construct, or permit to be located, erected or constructed, any building or other structure or drill any well within the limits of the Easement Premises; nor shall Grantor plant or permit to be planted any trees within the limits of the Easement Premises without the prior written consent of Grantee. However, Grantor reserves the right to use the Easement Premises for purposes that are not inconsistent with Grantee's easement rights herein conveyed and which do not interfere with or endanger any of the Grantee Facilities, including, without limitation, granting others the right to use all or portions of the Easement Premises for utility or roadway purposes and constructing improvements within the Easement Premises such as paving, sidewalks, landscaping, and curbing. Notwithstanding the foregoing, Grantor shall not have the right to lower by more than one foot or raise by more than two feet the surface grade of the Easement Premises, and in no event shall a change in the grade compromise Grantee's minimum cover requirements or interfere with Grantee's operation, maintenance or repair.

By accepting and utilizing this easement, Grantee agrees that following any installation, excavation, maintenance, repair, or other work by Grantee within the Easement Premises, the affected area will be restored by Grantee to as close to original condition as is reasonably practicable, at the expense of Grantee; and that Grantee shall indemnify Grantor, to the extent required by law, for any loss, cost or damage incurred by Grantor as a result of any negligent installation, excavation, maintenance, repair or other work performed by Grantee within the Easement Premises.

The easement granted herein shall not be deemed abandoned except upon Grantee's execution and recording of a formal instrument abandoning the easement.

The covenants and provisions herein set forth shall extend and inure in favor and to the benefit of, and shall be binding on the heirs, administrators, executors, successors in ownership and estate, assigns and lessees of Grantor and Grantee.

EXHIBIT “A”

LEGAL DESCRIPTION OF GRANTOR’S PROPERTY
(DOC. #2024-0051364 M.C.R.)

LOT 2, RILEY PROPERTY 3, BOOK 1781 OF MAPS, PAGE 43, OFFICIAL RECORDS OF THE
COUNTY RECORDER, MARICOPA COUNTY, ARIZONA.

EXHIBIT "B"
ARIZONA PUBLIC SERVICE JOB #WA752302

A Utility Easement situated within the Southwest quarter of Section 11, Township 1 North, Range 1 West of the Gila and Salt River Base and Meridian, Maricopa County, Arizona, more particularly described as follows:

COMMENCING at the most Easterly Northeast corner of Lot 2, RILEY PROPERTY 3, according to the plat of record in the office of the County Recorder of Maricopa County, Arizona, recorded in Book 1781 of Maps, Page 43, from which the Southeast corner of said Lot 2;

THENCE South 00 degrees 00 minutes 58 seconds West, along the East line of said Lot 2, a distance of 96.70 feet;

THENCE departing the East line of said Lot 2, North 89 degrees 59 minutes 02 seconds West, a distance of 8.00 feet to the West line of an 8-foot public utility easement and the POINT OF BEGINNING of this Utility Easement description;

THENCE North 89 degrees 59 minutes 02 seconds West, a distance of 267.56 feet;

THENCE South 00 degrees 00 minutes 58 seconds West, a distance of 24.72 feet;

THENCE North 90 degrees 00 minutes 00 seconds East, a distance of 1.12 feet;

THENCE South 00 degrees 00 minutes 00 seconds East, a distance of 15.33 feet;

THENCE North 90 degrees 00 minutes 00 seconds West, a distance of 18.25 feet;

THENCE North 00 degrees 00 minutes 00 seconds East, a distance of 15.33 feet;

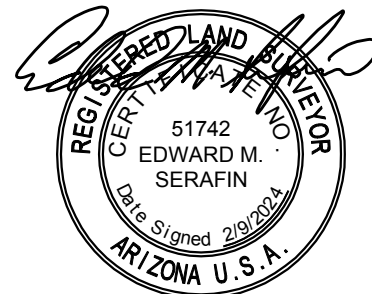
THENCE North 90 degrees 00 minutes 00 seconds East, a distance of 9.13 feet;

THENCE North 00 degrees 00 minutes 58 seconds East, a distance of 32.72 feet;

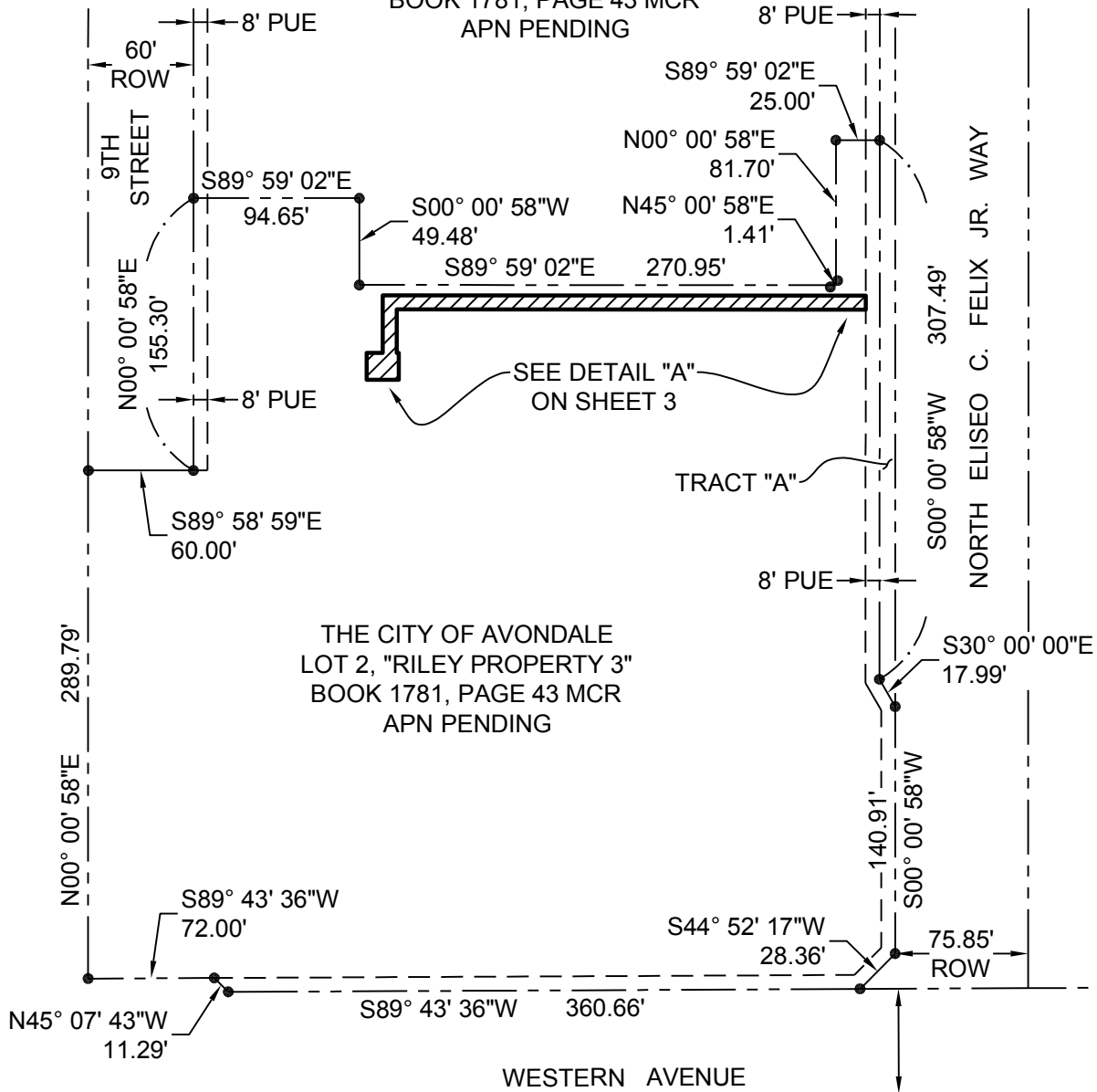
THENCE South 89 degrees 59 minutes 02 seconds East, a distance of 275.56 feet to the West line of said 8-foot public utility easement,;

THENCE South 00 degrees 00 minutes 58 seconds West, along the West line of said 8-foot public utility easement, a distance of 8.00 feet to the POINT OF BEGINNING.

Contains an area of 2682.05 square feet, more or less.



THE CITY OF AVONDALE
LOT 1, "RILEY PROPERTY 3"
BOOK 1781, PAGE 43 MCR
APN PENDING



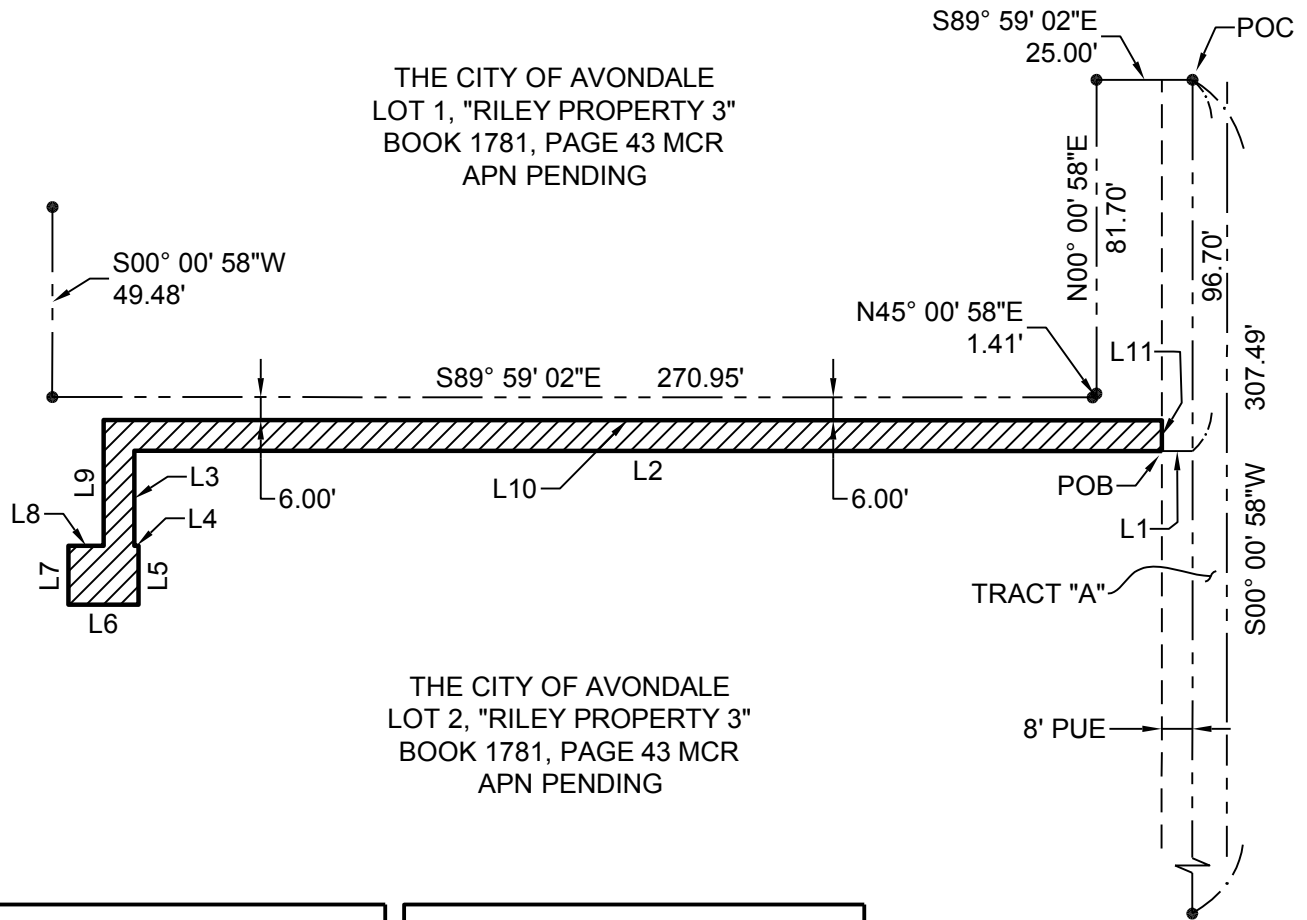
LEGEND

	EASEMENT AREA
	ROAD CENTERLINE
	PROPERTY LINE
	EASEMENT LINE
	TIE LINE
•	PROPERTY CORNER
MCR	MARICOPA COUNTY RECORDER
APN	ASSESSORS PARCEL NUMBER
PUE	PUBLIC UTILITY EASEMENT
ROW	RIGHT OF WAY
POC	POINT OF COMMENCEMENT
POB	POINT OF BEGINNING



	EXHIBIT "B"
JOB # WA752302	DATE: 2/9/2024
SW 1/4 SEC 11 T1N R1W	
SCALE: 1" = 100'	INDEX: CCW-24-13
R/W: S. REVORD	
SURVEY: E. COFFEY	
DRAWN BY: E. SERAFIN	SHEET 2 OF 3

THE CITY OF AVONDALE
LOT 1, "RILEY PROPERTY 3"
BOOK 1781, PAGE 43 MCR
APN PENDING



THE CITY OF AVONDALE
LOT 2, "RILEY PROPERTY 3"
BOOK 1781, PAGE 43 MCR
APN PENDING

LINE TABLE		
LINE	BEARING	DISTANCE
L1	N89°59'02"W	8.00'
L2	N89°59'02"W	267.56'
L3	S00°00'58"W	24.72'
L4	N90°00'00"E	1.12'
L5	S00°00'00"E	15.33'
L6	N90°00'00"W	18.25'

LINE TABLE		
LINE	BEARING	DISTANCE
L7	N00°00'00"E	15.33'
L8	N90°00'00"E	9.13'
L9	N00°00'58"E	32.72'
L10	S89°59'02"E	275.56'
L11	S00°00'58"W	8.00'



LEGEND

	EASEMENT AREA
	ROAD CENTERLINE
	PROPERTY LINE
	EASEMENT LINE
	TIE LINE
•	PROPERTY CORNER
MCR	MARICOPA COUNTY RECORDER
APN	ASSESSORS PARCEL NUMBER
PUE	PUBLIC UTILITY EASEMENT
ROW	RIGHT OF WAY
POC	POINT OF COMMENCEMENT
POB	POINT OF BEGINNING



	EXHIBIT "B"
JOB # WA752302	DATE: 2/9/2024
SW 1/4 SEC 11 T1N R1W	
SCALE: 1" = 50'	INDEX: CCW-24-13
R/W: S. REVORD	
SURVEY: E. COFFEY	
DRAWN BY: E. SERAFIN	SHEET 3 OF 3

ITEM NUMBER: 4.i.

SUBJECT: Ordinance 2008-0424 - Authorize Purchase of Real Property located at 190 N. Litchfield Road, Goodyear, Arizona for the Southwest Family Advocacy Center.

MEETING DATE: 4/8/2024

TO: Mayor and Council

FROM: Nicholle Harris, City Attorney

THROUGH: Ron Corbin, City Manager, (623) 333-1011

REVIEWED: Ron Corbin, City Manager, (623) 333-1011

STRATEGIC PLAN:

Innovative Program and Service Delivery - Avondale will continue to serve as a model of innovation, efficient, and responsive government.

Creative and Sustainable Community Development - Avondale is committed to creating a sense of place, a community of residents and local businesses unified by pride and common values.

PURPOSE:

City Council will consider a request to adopt Ordinance 2008-0424, authorizing the City of Avondale to purchase real property for public use from the City of Goodyear and authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. The Council will take appropriate action.

BACKGROUND:

The City of Avondale in partnership with the City of Buckeye, the City of Goodyear and the Maricopa County Sheriff's Office (collectively, the "Partners") operate the Southwest Family Advocacy Center (the "Center"). The Center currently leases office space from a commercial landowner and the lease will be up for renewal in April of 2026. The Partners would like to move to a larger office building to accommodate future growth of the Center.

DISCUSSION:

The City of Goodyear has real property located at 190 N. Litchfield Road that it intends to sell. Purchase price is \$5,000,000. The Partners would like to utilize the property to expand the operations of the Southwest Family Advocacy Center. The City would purchase the property and be the sole owner. The remaining partners would contribute through lease payments to the City. The Partners will contribute to the operations of the Center in equal shares as they have done to date.

BUDGET IMPACT:

The appropriation necessary to facilitate the purchase will be transferred from the General Fund Contingency, which is backed by General Fund reserves. The cost of the purchase will be recouped from the lease paid by

the Southwest Family Advocacy Center. The potential cost of renovating the building is currently not included in the budget.

RECOMMENDATION:

Staff recommends City Council adopt an Ordinance authorizing the acquisition by purchase of real property for public use for the operation of the Southwest Family Advocacy Center, authorize the necessary budget transfers, and authorize the Mayor or City Manager, the City Attorney and the City Clerk to execute the necessary documents.

Contact person for document distribution: Nicholle Harris

ORDINANCE NO. 2008-0424

AN ORDINANCE OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, AUTHORIZING THE ACQUISITION, BY PURCHASE, OF REAL PROPERTY FOR PUBLIC USE FROM THE CITY OF GOODYEAR.

WHEREAS, Article I, Section 3 of the Avondale City Charter authorizes the City of Avondale (the “City”) to acquire real property in fee simple or any lesser interest, inside or outside its corporate limits for any City purpose, as the City’s interest may require; and

WHEREAS, the City of Goodyear owns and maintains real property with improvements on Maricopa County Assessor’s Parcel Number 500-04-016G, located at 190 North Litchfield Road, Goodyear, Arizona 85338 (the “Goodyear Building”); and

WHEREAS, the City desires to purchase the Goodyear Building to use for the operation of the Southwest Family Advocacy Center and the City Council desires to authorize said purchase.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF AVONDALE as follows:

SECTION 1. The recitals above are hereby incorporated as if fully set forth herein.

SECTION 2. The acquisition, by purchase, of real property for public use totaling $\pm$ 3.01 acres, located at 190 North Litchfield Road, Goodyear, Arizona 85338, Maricopa County Assessor’s Parcel Number 500-04-016G, as legally described in Exhibit A, attached hereto, is hereby authorized.

SECTION 3. If any provision of this Ordinance is for any reason held by any court of competent jurisdiction to be unenforceable, such provision or portion hereof shall be deemed separate, distinct and independent of all other provisions and such holding shall not affect the validity of the remaining portions of this Ordinance.

SECTION 4. The Mayor, the City Manager, the City Clerk and the City Attorney are hereby authorized and directed to take all steps and to execute all documents necessary to carry out the purpose and intent of this Ordinance.

[SIGNATURES ON FOLLOWING PAGE]

PASSED AND ADOPTED by the Council of the City of Avondale, Arizona,
April 8, 2024.

Kenneth N. Weise, Mayor

ATTEST:

Marcella Sarmiento, City Clerk

APPROVED AS TO FORM:

Nicholle Harris, City Attorney

EXHIBIT A
TO
ORDINANCE NO. 2008-0424

[Legal Description]

See following page.

EXHIBIT "A"
Legal Description

For APN/Parcel ID(s): 500-04-016G

THE LAND REFERRED TO HEREIN BELOW IS SITUATED IN THE COUNTY OF MARICOPA, STATE OF ARIZONA AND IS DESCRIBED AS FOLLOWS:

A portion of that certain parcel of land described in Deed recorded in Recording No. 99-0086286, records of Maricopa County, Arizona, lying within the Northeast quarter of Section 9, Township 1 North, Range 1 West of the Gila and Salt River Meridian, Maricopa County, Arizona, more particularly described as follows:

COMMENCING at the Northeast corner of said Section 9;

thence South 00 degrees 19 minutes 47 seconds West along the East line of said Section 9, a distance of 527.00 feet to the Southeast corner of the North 527.00 feet of said Northeast quarter of Section 9;

thence North 89 degrees 31 minutes 08 seconds West along the South line of said North 527.00 feet, a distance of 65.00 feet to the Southeast corner of said parcel of land, said corner also being in the West right-of-way line of Litchfield Road and the TRUE POINT OF BEGINNING;

thence continuing North 89 degrees 31 minutes 08 seconds West along the South line of said parcel of land, a distance of 615.00 feet to the Southwest corner of said parcel of land;

thence North 00 degrees 19 minutes 47 seconds East along the West boundary of said parcel of land, a distance of 12.00 feet;

thence South 89 degrees 31 minutes 08 seconds East continuing along said West boundary, a distance of 18.00 feet;

thence North 00 degrees 19 minutes 47 seconds East continuing along said West boundary, a distance of 8.00 feet;

thence North 89 degrees 31 minutes 08 seconds West continuing along said West boundary, a distance of 18.00 feet;

thence North 00 degrees 19 minutes 47 seconds East along the West boundary of parcel of land, a distance of 217.48 feet;

thence North 89 degrees 58 minutes 48 seconds East, a distance of 186.00 feet;

thence South 00 degrees 00 minutes 00 seconds West, a distance of 82.00 feet;

thence North 89 degrees 58 minutes 48 seconds East, a distance of 133.74 feet;

thence North 00 degrees 00 minutes 00 seconds East, a distance of 64.33 feet;

thence South 89 degrees 40 minutes 13 seconds East, a distance of 295.17 feet to a point on said West right-of-way line of Litchfield Road;

thence South 00 degrees 19 minutes 47 seconds West along said West right-of-way line, a distance of 223.38 feet to the TRUE POINT OF BEGINNING.

ITEM NUMBER: 4.j.

SUBJECT: Final Plat - Entrada Phase 2 - Application PL-23-0153

MEETING DATE: 4/8/2024

TO: Mayor and Council

FROM: Jodie Novak, Development Services Director

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

REVIEWED: Ron Corbin, City Manager, (623) 333-1011

STRATEGIC PLAN:

STRATEGIC OUTCOME AREA: Creative and Sustainable Community Development

STRATEGY: Develop diverse housing options, to include housing that is affordable to workers and close to their jobs.

PURPOSE:

City Council will consider a request by Daniel Auxier, EPS Group Inc., on behalf of the property owner Meritage Homes of Arizona Inc., for approval of the Entrada Phase 2 Final Plat, and authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. The proposed Final Plat subdivides approximately 24.8 acres into 177 single family lots (14.4 acres), open space tracts (4.7 acres), and dedicates approximately 5.68 acres of right-of-way and associated public utility easements throughout the subdivision. The subject property is located at the northwest corner of 107th Avenue and Broadway Road. The Council will take appropriate action.

BACKGROUND:

The subject property is approximately 24.8 acres in size (Exhibit A) and was annexed into the City's corporate limits on August 23, 2020 (Ordinance No. 2025-0820). The zoning designation of the property is Entrada Planned Area Development (PAD) (Exhibit B), which provides a range of residential densities and limited commercial areas.

The subject site is designated by the General Plan 2030 Land Use Map as Medium Density Residential (Exhibit C), a land use category providing a suburban lifestyle with planned detached single-family residential communities with larger setbacks and neighborhood facilities. Churches, parks, trails and other open space amenities, and public facilities are permitted in this category.

In the overall Entrada area, the property will develop in three phases as described within the Entrada Planned Area Development (PAD) Narrative. These three phases are further divided into seven parcels with six single-family residential parcels encompassing 625 lots and the seventh parcel containing 8.99 acres of commercial property. The subject Final Plat encompasses all of Parcel 3 as shown in Phase 1 of the PAD phasing plan.

The existing uses and zoning of surrounding properties include:

NORTH: Single Family Subdivision, Maricopa County.

SOUTH: Verde Trails single-family residential subdivision zoned Verde Trails PAD.

EAST: Vacant property zoned Shadow Ridge PAD for single-family residential.

WEST: Single-family residential subdivision, City of Phoenix.

SUMMARY OF REQUEST:

The proposed Final Plat subdivides approximately 24.8 acres into 177 single-family residential lots (14.4 acres), open space tracts (4.7 acres), and dedicates approximately 5.68 acres of right-of-way and associated public utility easements throughout the subdivision. The proposed Entrada Phase 2 Final Plat will offer a mix of three different residential lot sizes; 45 feet x 115 feet (5,175 square feet), 50 feet x 120 feet (6,000 square feet), and 55 feet x 120 feet (6,600 square feet).

PUBLIC PARTICIPATION:

Public notification is not required for Final Plat applications.

PLANNING COMMISSION ACTION:

The Planning Commission does not review Final Plat applications.

ANALYSIS:

The proposed Final Plat has been reviewed by the City's contracted Registered Land Surveyor and the document has been confirmed as geometrically accurate and in conformance with Arizona Statutes governing the subdivision of real property. The proposed Final Plat is in conformance with the City of Avondale Zoning Ordinance and Subdivision Regulations.

DISCUSSION:

- The proposed Final Plat is in conformance with the City of Avondale Zoning Ordinance and Subdivision Regulations.
- The conditions of approval are reasonable to ensure conformance with the provisions as outlined in the Avondale Zoning Ordinance and all other applicable City codes, ordinances, and policies.

BUDGET IMPACT:

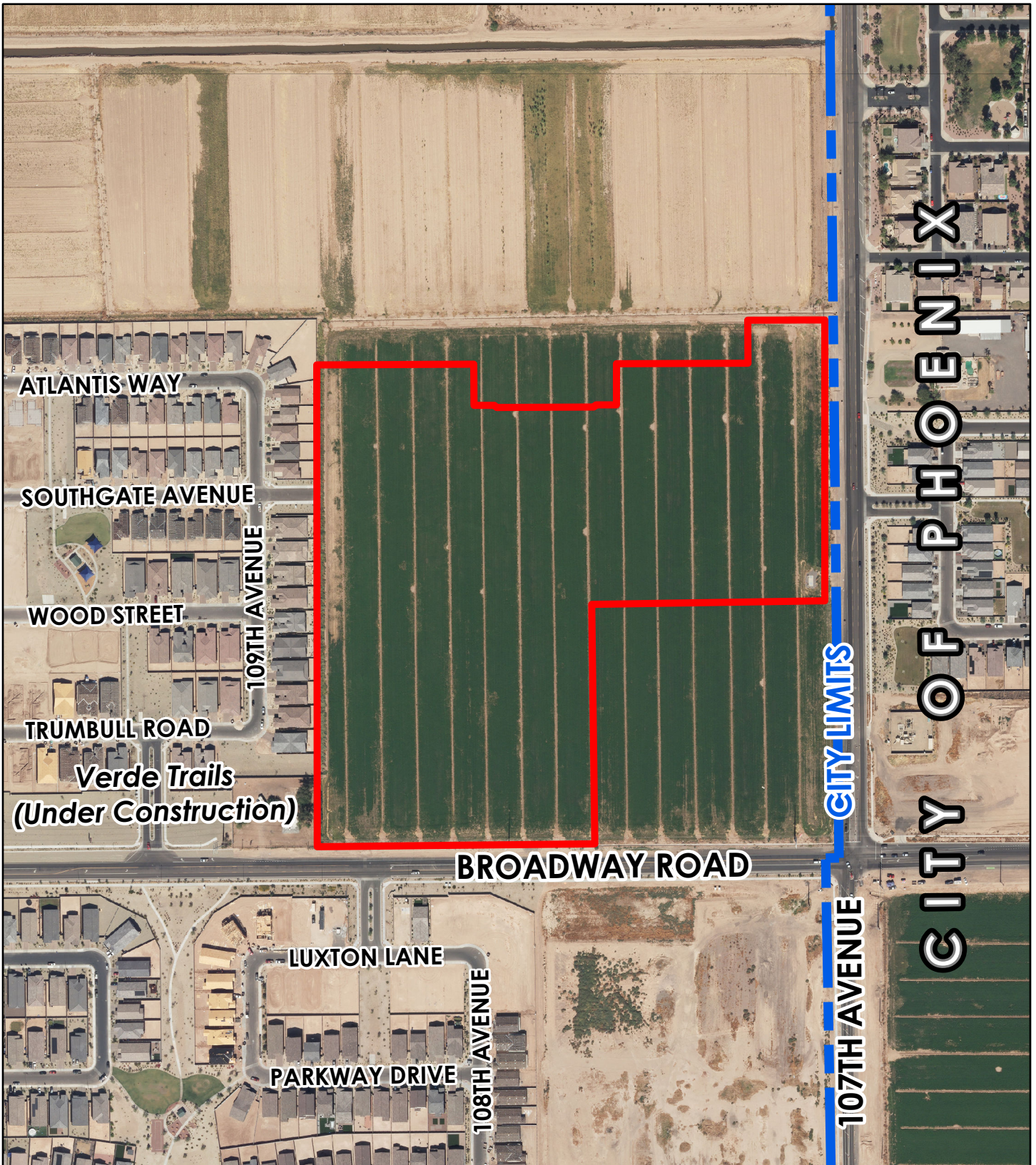
No budget impacts.

RECOMMENDATION:

Staff recommends that City Council **APPROVE** Application PL-23-0153 Entrada Phase 2 Final Plat, subject to the following condition of approval:

1. The recorded plat shall be in conformance with the Final Plat submitted electronically on March 7, 2024 and provided in Exhibit D.

Contact person for document distribution: Joshua T. Orton, AICP, Senior Planner

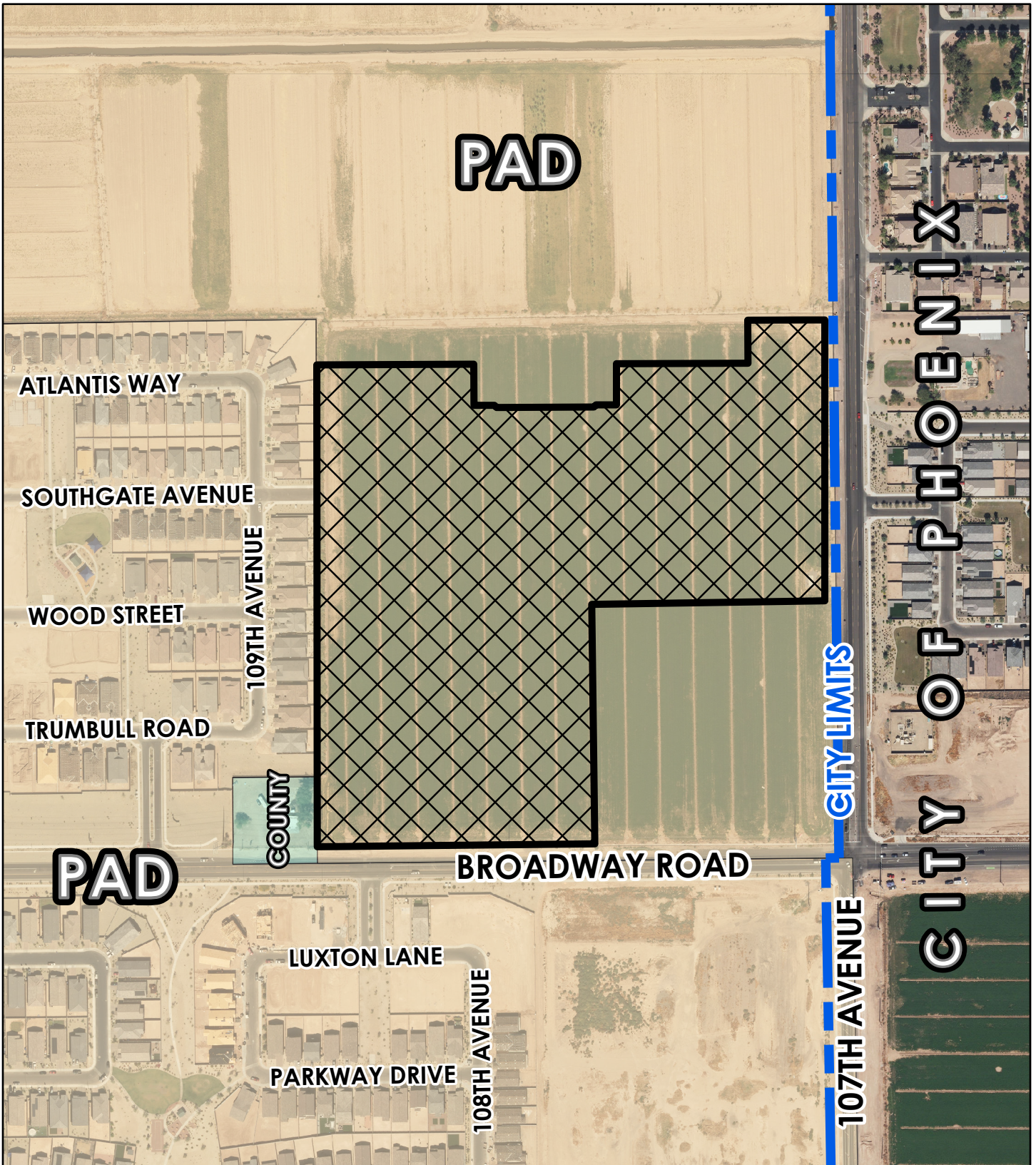


Aerial Map



 Subject Property



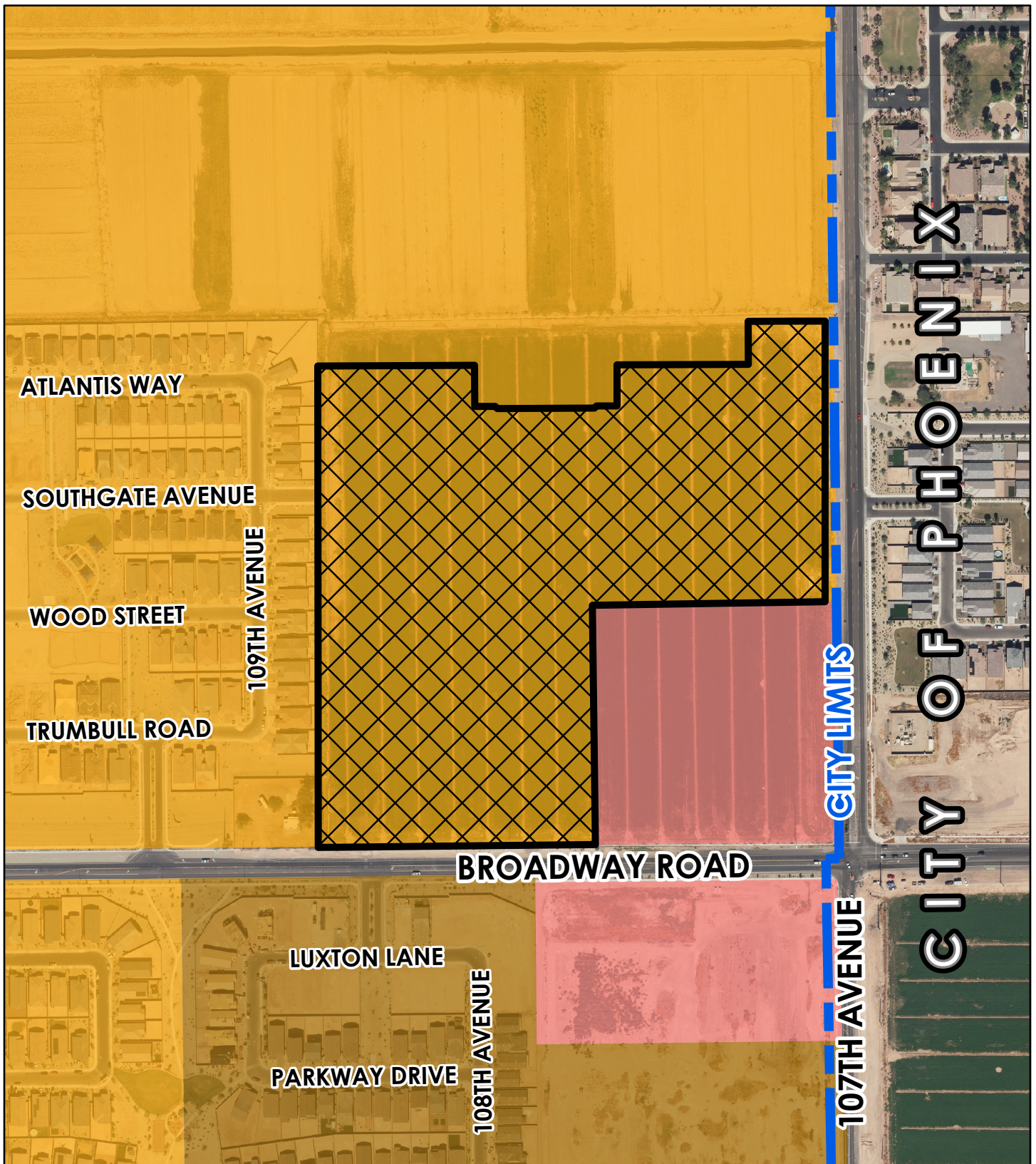


Zoning Vicinity



Subject Property





General Plan Land Use



- Medium Density Residential
- High Density Residential
- Local Commercial



Subject Property



DEDICATION

STATE OF ARIZONA }
COUNTY OF MARICOPA }

KNOW ALL MEN BY THESE PRESENTS:

THAT MERITAGE HOMES OF ARIZONA, INC., AN ARIZONA CORPORATION, AS OWNER, HAS SUBDIVIDED UNDER THE NAME OF "ENTRADA - PHASE 2", A PORTION OF THE SOUTHEAST QUARTER OF SECTION 19, TOWNSHIP 1 NORTH, RANGE 1 EAST, OF THE GILA & SALT RIVER MERIDIAN, MARICOPA COUNTY, ARIZONA, AS SHOWN AND PLATTED HEREON AND HEREBY PUBLISHES THIS PLAT AS AND FOR THE PLAT OF "ENTRADA - PHASE 2", A PLANNED RESIDENTIAL DEVELOPMENT, AND HEREBY DECLARES THAT SAID PLAT SETS FORTH THE LOCATION AND GIVES THE DIMENSIONS OF THE LOTS, TRACTS, STREETS AND EASEMENTS CONSTITUTING SAME, AND THAT EACH LOT, TRACT, AND STREET SHALL BE KNOWN BY THE NUMBER, LETTER OR NAME GIVEN EACH RESPECTIVELY ON SAID PLAT.

MERITAGE HOMES OF ARIZONA, INC., AN ARIZONA CORPORATION, HEREBY DEDICATES IN FEE, ALL RIGHTS TITLE AND INTEREST TO THE CITY OF AVONDALE FOR USE AS SUCH, THE STREET RIGHT OF WAYS AS SHOWN ON SAID MAP AND INCLUDED IN THE ABOVE DESCRIBED PREMISES.

THE WATER LINE EASEMENT AND THE PUBLIC UTILITY EASEMENTS ARE HEREBY DEDICATED TO THE CITY OF AVONDALE FOR THE PURPOSES SHOWN HEREON

AN EASEMENT FOR DRAINAGE IS HEREBY DEDICATED TO THE ENTRADA COMMUNITY ASSOCIATION OVER TRACTS "A", "T", "K", AND "P".

TRACTS "A" THROUGH "P" ARE HEREBY DECLARED AS COMMON AREAS TO BE OWNED AND MAINTAINED BY THE ENTRADA COMMUNITY ASSOCIATION.

THE CITY IS HEREBY GRANTED AN EASEMENT FOR MAINTENANCE OF LANDSCAPING, IRRIGATION, DRAINAGE FACILITIES, HARDSCAPE AND RETENTION AREAS ON TRACTS "A" THROUGH "P". THIS EASEMENT MAY BE EXERCISED BY THE CITY OF AVONDALE AT ANY SUCH TIME WHEN THE GRANTOR, ITS SUCCESSORS OR ASSIGNEES, INCLUDING A ENTRADA COMMUNITY ASSOCIATION FORMED OVER THIS SUBDIVISION FAILS TO EXIST AND PROVIDE THE REQUIRED MAINTENANCE AND OPERATION OF THE LANDSCAPING, IRRIGATION, DRAINAGE FACILITIES, RETENTION AREAS, AND/OR HARDSCAPE.

IN WITNESS WHEREOF, MERITAGE HOMES OF ARIZONA, INC., AN ARIZONA CORPORATION, AS OWNER, HAS HEREUNDER CAUSED ITS NAME TO BE SIGNED AND THE SAME TO BE ATTESTED BY THE SIGNATURE OF _____ ITS _____, THEREUNTO DULY AUTHORIZED THIS _____ DAY OF _____, 2024

OWNER/AUTHORIZED SIGNER

ACKNOWLEDGMENT

STATE OF ARIZONA }
COUNTY OF MARICOPA }

BEFORE ME THIS _____ DAY OF _____, 2024, _____ PERSONALLY APPEARED BEFORE ME, THE UNDERSIGNED NOTARY PUBLIC, WHO ACKNOWLEDGED HIMSELF TO BE _____ OF MERITAGE HOMES OF ARIZONA, INC., AN ARIZONA CORPORATION, THE LEGAL OWNER OF THE PROPERTY PLATTED HEREON AND ACKNOWLEDGE THAT _____ AS _____, EXECUTED THIS INSTRUMENT FOR THE PURPOSES HEREIN CONTAINED.

IN WITNESS WHEREOF, I HEREUNTO SET MY HAND AND OFFICIAL SEAL.

BY: _____
NOTARY PUBLIC DATE

MY COMMISSION EXPIRES:

RATIFICATION AND CONSENT

KNOW ALL MEN BY THESE PRESENTS:

BY THIS RATIFICATION _____ DULY ELECTED _____ OF THE ENTRADA COMMUNITY ASSOCIATION, AN ARIZONA NON-PROFIT CORPORATION ACKNOWLEDGES THE RESPONSIBILITIES DEDICATED HEREON.

BY: _____
ITS: _____

ACKNOWLEDGMENT

STATE OF ARIZONA }
COUNTY OF MARICOPA }

BEFORE ME THIS _____ DAY OF _____, 2024, _____ PERSONALLY APPEARED BEFORE ME, THE UNDERSIGNED NOTARY PUBLIC, WHO ACKNOWLEDGED HIMSELF/HERSELF TO BE _____ OF ENTRADA COMMUNITY ASSOCIATION, AN ARIZONA NON-PROFIT CORPORATION, ACKNOWLEDGE THAT HE/SHE, EXECUTED THIS INSTRUMENT FOR THE PURPOSES HEREIN CONTAINED.

IN WITNESS WHEREOF, I HEREUNTO SET MY HAND AND OFFICIAL SEAL.

BY: _____
NOTARY PUBLIC DATE

MY COMMISSION EXPIRES:

RIGHT OF WAY DEDICATION		
STREET CLASSIFICATION	AREA (SF)	AREA (ACRES)
LOCAL	248,197	5.6978
COLLECTOR	---	---
ARTERIAL	---	---

LAND AREA TABLE		
GROSS AREA OF PROJECT	AREA (SF)	AREA (ACRES)
LOTS 507 - 625 (177 LOTS)	626,684	14.4326
TRACTS A - S (19 TRACTS)	203,904	4.6810
RIGHT-OF-WAY	248,197	5.6978
GROSS AREA	1,080,785	24.8114

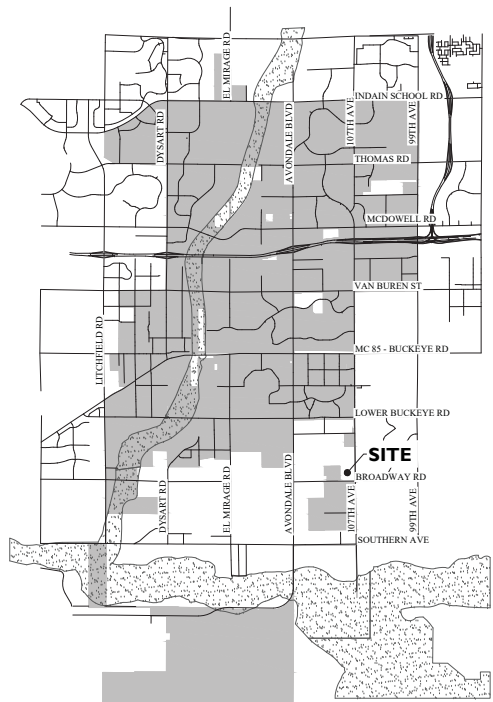
LOTS REQUIRING BACKWATER VALVE			
540	541	542	543
595			

SHEET INDEX

- COVER SHEET
- LINE TABLE, CURVE TABLE, TRACT USE TABLE, LOT AREA TABLE, LEGAL DESCRIPTION, DETAILS
- PLAT

FINAL PLAT OF "ENTRADA - PHASE 2"

A PORTION OF THE SOUTHEAST QUARTER OF SECTION 19, TOWNSHIP 1 NORTH, RANGE 1 EAST, OF THE GILA & SALT RIVER MERIDIAN, CITY OF AVONDALE, MARICOPA COUNTY, ARIZONA.



KEY MAP

100-YEAR ASSURED WATER SUPPLY

THE AREA PLATTED HEREON LIES WITHIN THE DOMESTIC WATER SERVICE AREAS OF THE CITY OF AVONDALE WHICH IS DESIGNATED AS HAVING AN ASSURED WATER SUPPLY PURSUANT TO SECTION 45-576 ARIZONA REVISED STATUTES.

FLOODPLAIN DESIGNATION

THE PLATTED PROPERTY APPEARS TO LIE PARTIALLY WITHIN ZONE AE (BASE FLOOD ELEVATIONS DETERMINED) SPECIAL FLOOD HAZARD AREAS SUBJECT TO INUNDATION BY THE 1% ANNUAL CHANCE FLOOD. THE 1% ANNUAL CHANCE FLOOD (100-YEAR FLOOD), ALSO KNOWN AS THE BASE FLOOD, IS THE FLOOD THAT HAS A 1% CHANCE OF BEING EQUALLED OR EXCEEDED IN ANY GIVEN YEAR. THE SPECIAL FLOOD HAZARD AREA IS THE AREA SUBJECT TO FLOODING BY THE 1% ANNUAL CHANCE FLOOD. AREAS OF SPECIAL FLOOD HAZARD INCLUDE ZONES A, AE, AH, AO, AR, A99, V, AND VE. THE BASE FLOOD ELEVATION IS THE WATER-SURFACE ELEVATION OF THE 1% ANNUAL CHANCE FLOOD AND APPEARS TO LIE PARTIALLY WITHIN ZONE SHADDED X (OTHER FLOOD AREAS) AREAS OF 0.2% ANNUAL CHANCE FLOOD; AREAS OF 1% ANNUAL CHANCE FLOOD WITH AVERAGE DEPTHS OF LESS THAN 1 FOOT OR WITH DRAINAGE AREAS LESS THAN 1 SQUARE MILE; AND AREAS PROTECTED BY LEVEES FROM 1% ANNUAL CHANCE FLOOD, ACCORDING TO THE FLOOD INSURANCE RATE MAP FOR THE MARICOPA COUNTY, COMMUNITY PANEL NO. 0403C21700, EFFECTIVE DATE NOVEMBER 4, 2015.

UTILITY PROVIDERS

WATER CITY OF AVONDALE
RECLAIMED WATER CITY OF AVONDALE
SEWER CITY OF AVONDALE
REFUSE CITY OF AVONDALE
FIRE CITY OF AVONDALE
TRAFFIC SIGNALS CITY OF AVONDALE
GAS SOUTHWEST GAS
ELECTRIC SALT RIVER PROJECT (SRP)
TELEPHONE CENTURYLINK/COX COMMUNICATIONS/MCI
CABLE TV CENTURYLINK/COX COMMUNICATIONS
POLICE CITY OF AVONDALE

OWNER / DEVELOPER

MERITAGE HOMES OF ARIZONA, INC.
18655 NORTH CLARET DRIVE, SUITE 400
SCOTTSDALE, ARIZONA 85255
TEL: (480) 515-8654
CONTACT: TROY HILL

SURVEYOR

EPS GROUP, INC.
1130 N. ALMA SCHOOL ROAD, SUITE 120
MESA, AZ 85201
TEL: (480)-503-2250
FAX: (480)-503-2258
CONTACT: ROBERT A. JOHNSTON, R.L.S.
EMAIL: robert.johnston@epsgruppinc.com

ENGINEER

EPS GROUP, INC.
1130 N. ALMA SCHOOL ROAD, SUITE 120
MESA, AZ 85201
TEL: (480)-503-2250
FAX: (480)-503-2258
CONTACT: TINO QUINTANA, P.E.
EMAIL: tino.quintana@epsgruppinc.com

NOTES

- ALL LANDSCAPING WITHIN THE LOCAL, COLLECTOR AND ARTERIAL STREET RIGHT-OF-WAY IS TO BE MAINTAINED BY ENTRADA HOMEOWNERS ASSOCIATION.
- ALL UTILITY AND PUBLIC SERVICE EASEMENTS, INCLUDING ANY LIMITATIONS OF EASEMENTS, AND CONSTRUCTION WITHIN SUCH EASEMENTS SHALL BE LIMITED TO UTILITIES, LANDSCAPING AND WOOD, WIRE OR REMOVABLE SECTION TYPE FENCES.
- ALL UTILITIES SHALL BE INSTALLED UNDERGROUND.
- ALL ELECTRIC AND COMMUNICATION LINES TO BE CONSTRUCTED UNDERGROUND AS REQUIRED BY THE ARIZONA CORPORATION COMMISSION.
- NO ALTERATIONS SHALL BE MADE TO THE STORM WATER RETENTION AREAS THAT ARE A PART OF THESE PREMISES WITHOUT WRITTEN APPROVAL BY THE CITY OF AVONDALE.
- NO STRUCTURES SHALL BE CONSTRUCTED IN OR ACROSS NOR SHALL OTHER IMPROVEMENTS OR ALTERATIONS BE MADE TO THE DRAINAGE FACILITIES THAT ARE A PART OF THIS SUBDIVISION WITHOUT WRITTEN AUTHORIZATION BY THE CITY OF AVONDALE.
- ALL RETENTION BASINS MUST DRAIN ANY STORM EVENT UP TO AND INCLUDING 100 YEAR, 2 HOUR STORM WITHIN 36 HOURS. OWNER MUST TAKE CORRECTIVE ACTIONS TO BRING THE BASIN INTO COMPLIANCE.

REFERENCE DOCUMENTS

RESULTS OF SURVEY AS RECORDED IN BOOK 667 OF MAPS, PAGE 49, RECORDS OF MARICOPA COUNTY, ARIZONA

RESULTS OF SURVEY AS RECORDED IN BOOK 1104 OF MAPS, PAGE 15, RECORDS OF MARICOPA COUNTY, ARIZONA

RECORD OF SURVEY AS RECORDED IN BOOK 1478 OF MAPS, PAGE 33, RECORDS OF MARICOPA COUNTY, ARIZONA

BENCHMARK

CITY OF AVONDALE SURVEY CONTROL MONUMENTS
NAME: BWAY 107
NAVD83 ELEV: 973.937
NAD83 NORTHING: 875901.57
NAD83 EASTING: 586358.48
NAD83 HORIZONTAL CONTROL DISK, STAMPED BWAY 107 2008
IN A CONCRETE POST LEVEL WITH GROUND APPROXIMATELY 87
EAST OF AND 306.68' NORTH OF THE SE CORNER OF SECTION 19,
TIN, R1E, BEING THE CENTERLINE INTERSECTION OF BROADWAY
ROAD AND 107TH AVENUE

BASIS OF BEARING

THE BASIS OF BEARINGS IS THE SOUTH LINE OF THE SOUTHEAST QUARTER OF SECTION 19, TOWNSHIP 1 NORTH, RANGE 1 EAST, BEARING: SOUTH 89 DEGREES 26 MINUTES 07 SECONDS WEST PER RECORD OF SURVEY RECORDED IN BOOK 1478 OF MAPS, PAGE 33, MCR

APPROVALS AND ACCEPTANCE OF DEDICATION

PLAT APPROVED AND DEDICATED RIGHT-OF-WAY EASEMENTS ACCEPTED BY THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, THIS _____ DAY OF _____, 2024.

MAYOR _____ DATE

ATTEST, CITY CLERK _____ DATE

CITY ENGINEER _____ DATE

SURVEYOR'S CERTIFICATION

THIS IS TO CERTIFY THAT THIS SURVEY AND SUBDIVISION OF THE PREMISES DESCRIBED AND PLATTED HEREON WAS MADE UNDER MY DIRECTION DURING THE MONTH OF MAY, 2022. THAT THE PLAT IS CORRECT AND ACCURATE, THAT THE MONUMENTS SHOWN HEREON HAVE BEEN LOCATED OR ESTABLISHED AS DESCRIBED.

REGISTERED LAND SURVEYOR _____ DATE: _____



LEGAL DESCRIPTION

A PORTION OF THE SOUTHEAST QUARTER OF SECTION 19, TOWNSHIP 1 NORTH, RANGE 1 EAST, OF THE GLA AND SALT RIVER MERIDIAN, MARICOPA COUNTY, ARIZONA, AND MORE PARTICULARLY DESCRIBED AS FOLLOWS:

COMMENCING AT A 4" W.C. ENGINEERING BRASS CAP FLUSH AT THE SOUTHEAST CORNER OF SAID SECTION 19, FROM WHICH A 4" W.C. ENGINEERING BRASS CAP FLUSH AT THE SOUTH QUARTER CORNER OF SAID SECTION 19, BEARS SOUTH 89 DEGREES 26 MINUTES 07 SECONDS WEST (BASIS BEARING) 2,599.52 FEET;

THENCE ALONG THE SOUTH LINE OF SAID SOUTHEAST QUARTER, THENCE SOUTH 89 DEGREES 26 MINUTES 07 SECONDS WEST, 626.00 FEET;

THENCE NORTH 0 DEGREES 37 MINUTES 32 SECONDS WEST, 50.00 FEET TO THE POINT OF BEGINNING;

THENCE ALONG THE NORTH LINE OF THE SOUTH 50.00 FEET OF SAID SOUTHEAST QUARTER, SOUTH 89 DEGREES 26 MINUTES 07 SECONDS WEST, 497.08 FEET;

THENCE NORTH 45 DEGREES 27 MINUTES 12 SECONDS WEST, 29.64 FEET;

THENCE ALONG THE NORTH LINE OF THE SOUTH 71.00 FEET OF SAID SOUTHEAST QUARTER, SOUTH 89 DEGREES 26 MINUTES 07 SECONDS WEST, 58.00 FEET;

THENCE SOUTH 44 DEGREES 32 MINUTES 48 SECONDS WEST, 29.76 FEET;

THENCE ALONG THE NORTH LINE OF THE SOUTH 50.00 FEET OF SAID SOUTHEAST QUARTER, SOUTH 89 DEGREES 26 MINUTES 07 SECONDS WEST, 76.31 FEET;

THENCE NORTH 0 DEGREES 12 MINUTES 18 SECONDS WEST, 1161.23 FEET;

THENCE NORTH 89 DEGREES 47 MINUTES 42 SECONDS EAST, 381.74 FEET;

THENCE SOUTH 0 DEGREES 12 MINUTES 18 SECONDS EAST, 100.00 FEET;

THENCE NORTH 89 DEGREES 47 MINUTES 42 SECONDS EAST, 50.00 FEET;

THENCE SOUTH 45 DEGREES 12 MINUTES 18 SECONDS EAST, 7.07 FEET;

THENCE NORTH 89 DEGREES 47 MINUTES 42 SECONDS EAST, 230.00 FEET;

THENCE NORTH 44 DEGREES 47 MINUTES 42 SECONDS EAST, 7.07 FEET;

THENCE NORTH 89 DEGREES 47 MINUTES 42 SECONDS EAST, 50.00 FEET;

THENCE NORTH 0 DEGREES 12 MINUTES 18 SECONDS WEST, 100.00 FEET;

THENCE NORTH 89 DEGREES 47 MINUTES 42 SECONDS EAST, 320.00 FEET;

THENCE NORTH 0 DEGREES 12 MINUTES 18 SECONDS WEST, 105.00 FEET;

THENCE NORTH 89 DEGREES 47 MINUTES 42 SECONDS EAST, 183.39 FEET;

THENCE ALONG THE WEST LINE OF THE EAST 65.00 FEET OF SAID SOUTHEAST QUARTER, SOUTH 0 DEGREES 37 MINUTES 32 SECONDS EAST, 682.51 FEET;

THENCE SOUTH 89 DEGREES 26 MINUTES 07 SECONDS WEST, 561.00 FEET;

THENCE SOUTH 0 DEGREES 37 MINUTES 32 SECONDS EAST, 576.00 FEET TO THE POINT OF BEGINNING.

EXCEPT

A PORTION OF THE SOUTHEAST QUARTER OF SECTION 19, TOWNSHIP 1 NORTH, RANGE 1 EAST, OF THE GLA AND SALT RIVER MERIDIAN, MARICOPA COUNTY, ARIZONA, AND MORE PARTICULARLY DESCRIBED AS FOLLOWS:

COMMENCING AT A 4" W.C. ENGINEERING BRASS CAP FLUSH AT THE SOUTHEAST CORNER OF SAID SECTION 19, FROM WHICH A 4" W.C. ENGINEERING BRASS CAP FLUSH AT THE SOUTH QUARTER CORNER OF SAID SECTION 19, BEARS SOUTH 89 DEGREES 26 MINUTES 07 SECONDS WEST (BASIS BEARING) 2,599.52 FEET;

THENCE ALONG THE EAST LINE OF SAID SOUTHEAST QUARTER, NORTH 0 DEGREES 37 MINUTES 32 SECONDS WEST, 650.00 FEET;

THENCE SOUTH 89 DEGREES 22 MINUTES 28 SECONDS WEST, 81.00 FEET TO THE POINT OF BEGINNING;

THENCE SOUTH 89 DEGREES 22 MINUTES 28 SECONDS WEST, 41.00 FEET;

THENCE NORTH 0 DEGREES 37 MINUTES 32 SECONDS WEST, 55.00 FEET;

THENCE NORTH 89 DEGREES 22 MINUTES 28 SECONDS EAST, 41.00 FEET;

THENCE SOUTH 0 DEGREES 37 MINUTES 32 SECONDS EAST, 55.00 FEET TO THE POINT OF BEGINNING.

LOT AREA TABLE			
LOT #	AREA (SF)	AREA (AC)	
507	5,175	0.1188	
508	5,175	0.1188	
509	5,175	0.1188	
510	5,175	0.1188	
511	5,175	0.1188	
512	5,175	0.1188	
513	5,175	0.1188	
514	5,175	0.1188	
515	5,175	0.1188	
516	5,175	0.1188	
517	5,118	0.1175	
518	5,061	0.1162	
519	5,738	0.1317	
520	5,750	0.1320	
521	5,750	0.1320	
522	5,750	0.1320	
523	5,750	0.1320	
524	5,737	0.1317	
525	5,162	0.1185	
526	5,175	0.1188	
527	5,175	0.1188	
528	5,174	0.1188	
529	5,021	0.1153	
530	5,021	0.1153	

LOT AREA TABLE			
LOT #	AREA (SF)	AREA (AC)	
531	5,171	0.1187	
532	5,163	0.1185	
533	5,166	0.1186	
534	5,175	0.1188	
535	5,175	0.1188	
536	5,175	0.1188	
537	5,175	0.1188	
538	5,175	0.1188	
539	5,175	0.1188	
540	5,175	0.1188	
541	5,175	0.1188	
542	5,175	0.1188	
543	5,175	0.1188	
544	5,175	0.1188	
545	5,175	0.1188	
546	5,175	0.1188	
547	5,136	0.1179	
548	5,537	0.1271	
549	5,542	0.1272	
550	5,359	0.1230	
551	5,175	0.1188	
552	5,175	0.1188	
553	5,175	0.1188	
554	5,175	0.1188	

LOT AREA TABLE			
LOT #	AREA (SF)	AREA (AC)	
555	5,175	0.1188	
556	5,175	0.1188	
557	5,175	0.1188	
558	5,175	0.1188	
559	5,175	0.1188	
560	5,175	0.1188	
561	5,175	0.1188	
562	5,175	0.1188	
563	5,175	0.1188	
564	5,175	0.1188	
565	5,175	0.1188	
566	5,162	0.1185	
567	5,163	0.1185	
568	5,175	0.1188	
569	5,175	0.1188	
570	5,175	0.1188	
571	5,175	0.1188	
572	5,175	0.1188	
573	5,175	0.1188	
574	5,175	0.1188	
575	5,175	0.1188	
576	5,175	0.1188	
577	5,175	0.1188	
578	5,175	0.1188	

LOT AREA TABLE			
LOT #	AREA (SF)	AREA (AC)	
579	5,175	0.1188	
580	5,175	0.1188	
581	5,215	0.1197	
582	5,433	0.1247	
583	5,576	0.1280	
584	5,534	0.1270	
585	5,537	0.1271	
586	5,855	0.1344	
587	6,000	0.1377	
588	6,038	0.1386	
589	6,051	0.1389	
590	6,063	0.1392	
591	6,076	0.1395	
592	6,089	0.1398	
593	6,102	0.1401	
594	6,114	0.1404	
595	5,175	0.1188	
596	5,175	0.1188	
597	5,176	0.1188	
598	5,187	0.1191	
599	5,163	0.1185	
600	5,175	0.1188	
601	5,175	0.1188	
602	5,175	0.1188	

LOT AREA TABLE			
LOT #	AREA (SF)	AREA (AC)	
603	5,175	0.1188	
604	5,175	0.1188	
605	5,175	0.1188	
606	5,175	0.1188	
607	5,175	0.1188	
608	5,175	0.1188	
609	5,175	0.1188	
610	5,175	0.1188	
611	5,175	0.1188	
612	5,175	0.1188	
613	5,175	0.1188	
614	5,175	0.1188	
615	5,175	0.1188	
616	5,162	0.1185	
617	5,092	0.1169	
618	5,141	0.1180	
619	5,175	0.1188	
620	5,175	0.1188	
621	5,175	0.1188	
622	5,175	0.1188	
623	5,175	0.1188	
624	5,175	0.1188	
625	5,175	0.1188	

CURVE TABLE					
CURVE	LENGTH	RADIUS	DELTA	CHORD	CHORD BRG
C1	79.59'	348.00'	130°17"	79.42'	S06°12'37"W
C2	65.19'	323.00'	113°34"	65.08'	S05°26'23"W
C3	74.38'	373.00'	112°53"	74.26'	N05°30'29"E
C4	50.89'	298.00'	94°70"	50.83'	S04°33'02"W
C5	38.58'	398.00'	53°31"	38.57'	N06°39'59"E
C7	15.49'	50.00'	17°45'10"	15.43'	N81°19'43"W
C8	15.49'	50.00'	17°45'10"	15.43'	S09°04'53"E
C9	120.48'	55.00'	125°30'20"	97.79'	N44°47'42"E
C10	15.49'	50.00'	17°45'10"	15.43'	S08°40'17"W
C11	120.48'	55.00'	125°30'20"	97.79'	N45°12'18"W
C12	15.49'	50.00'	17°45'10"	15.43'	N80°55'07"E
C13	82.46'	415.00'	112°30"	82.33'	S84°06'10"W
C14	77.49'	390.00'	112°30"	77.37'	S84°06'10"W
C15	87.43'	440.00'	112°30"	87.29'	S84°06'10"W
C16	87.43'	440.00'	112°30"	87.29'	N84°06'10"E

CURVE TABLE					
CURVE	LENGTH	RADIUS	DELTA	CHORD	CHORD BRG
C17	82.46'	415.00'	112°30"	82.33'	N84°06'10"E
C18	77.49'	390.00'	112°30"	77.37'	N84°06'10"E
C19	16.65'	55.00'	17°20'29"	16.58'	N08°52'32"W
C20	16.65'	55.00'	17°20'29"	16.58'	S81°32'03"E
C21	119.69'	55.00'	124°40'58"	97.43'	S44°47'42"W
C22	16.65'	55.00'	17°20'29"	16.58'	N81°32'03"W
C23	16.65'	55.00'	17°20'29"	16.58'	S08°52'32"E
C24	119.69'	55.00'	124°40'58"	97.43'	N44°47'42"E
C25	78.76'	348.00'	125°30'20"	78.59'	N06°16'44"E
C26	16.65'	55.00'	17°20'29"	16.58'	S08°52'32"E
C27	42.60'	55.00'	44°22'38"	41.54'	S04°38'32"W
C28	50.34'	55.00'	52°26'18"	48.60'	S80°55'03"W
C29	16.65'	55.00'	17°20'29"	16.58'	N81°32'03"W
C30	78.54'	50.00'	90°07'00"	70.71'	N45°12'18"W

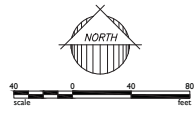
TRACT USE TABLE			
TRACT	USE	AREA (SF)	AREA (AC)
Tract A	LANDSCAPE, OPEN SPACE, PUBLIC UTILITY EASEMENT AND RETENTION	20,236	0.4646
Tract B	LANDSCAPE, OPEN SPACE AND PUBLIC UTILITY EASEMENT	1,050	0.0241
Tract C	LANDSCAPE, OPEN SPACE AND PUBLIC UTILITY EASEMENT	2,200	0.0505
Tract D	LANDSCAPE, OPEN SPACE AND PUBLIC UTILITY EASEMENT	1,050	0.0241
Tract E	LANDSCAPE, OPEN SPACE AND PUBLIC UTILITY EASEMENT	1,050	0.0241
Tract F	LANDSCAPE, OPEN SPACE, PUBLIC UTILITY EASEMENT AND RETENTION	31,112	0.7142
Tract G	LANDSCAPE, OPEN SPACE AND PUBLIC UTILITY EASEMENT	2,100	0.0482
Tract H	LANDSCAPE, OPEN SPACE AND PUBLIC UTILITY EASEMENT	2,678	0.0615
Tract I	LANDSCAPE, OPEN SPACE AND PUBLIC UTILITY EASEMENT	1,050	0.0241
Tract J	LANDSCAPE, OPEN SPACE AND PUBLIC UTILITY EASEMENT	1,088	0.0250
Tract K	LANDSCAPE, OPEN SPACE, PUBLIC UTILITY EASEMENT, RETENTION AND AMENITY	70,626	1.6213
Tract L	LANDSCAPE, OPEN SPACE AND PUBLIC UTILITY EASEMENT	1,612	0.0370
Tract M	LANDSCAPE, OPEN SPACE AND PUBLIC UTILITY EASEMENT	46,463	1.0666
Tract N	LANDSCAPE, OPEN SPACE AND PUBLIC UTILITY EASEMENT	2,100	0.0482
Tract O	LANDSCAPE, OPEN SPACE AND PUBLIC UTILITY EASEMENT	5,564	0.1277
Tract P	LANDSCAPE, OPEN SPACE, PUBLIC UTILITY EASEMENT AND RETENTION	13,925	0.3197

LINE TABLE			
LINE	BEARING	LENGTH	
L1	S44°32'48"W	29.76'	
L2	S89°26'07"W	58.00'	
L3	N45°72'12"W	29.64'	
L4	S00°72'18"E	100.00'	
L5	N89°47'42"E	50.00'	
L6	S45°72'18"E	7.07'	
L7	N44°47'42"E	7.07'	
L8	N89°47'42"E	50.00'	
L9	N00°72'18"W	100.00'	
L10	N00°72'18"W	105.00'	

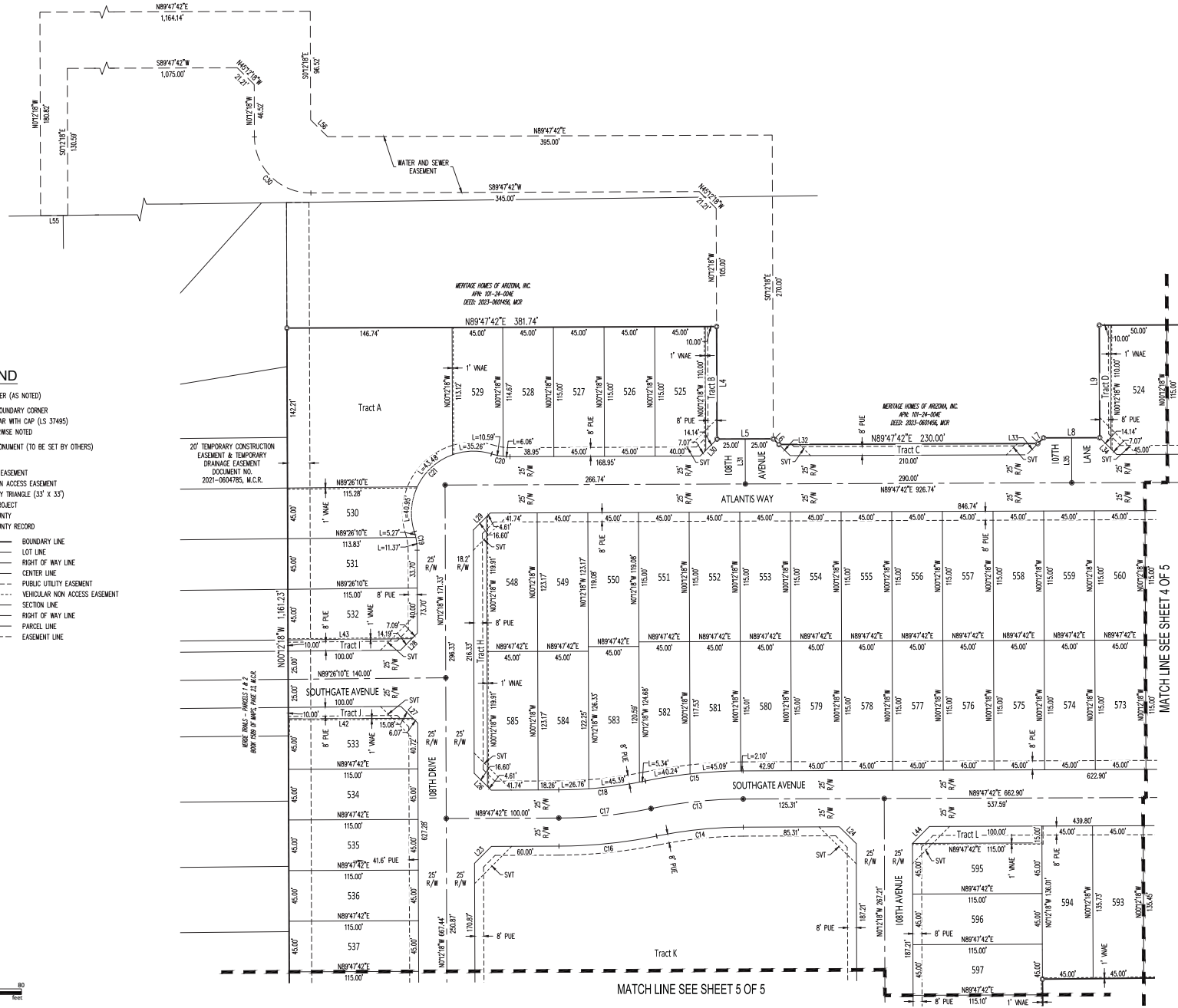
LINE TABLE			
LINE	BEARING	LENGTH	
L11	S89°22'28"W	41.00'	
L12	N00°37'32"W	55.00'	
L13	N89°22'28"E	41.00'	
L14	S00°37'32"E	55.00'	
L15	N46°18'08"E	21.76'	
L16	S00°20'31"E	3.83'	
L17	N45°12'18"W	21.21'	
L18	N44°47'42"E	21.21'	
L19	N45°12'18"W	21.21'	
L20	N45°12'18"W	21.21'	

LINE TABLE			
LINE	BEARING	LENGTH	
L21	N44°47'42"E	21.21'	
L22	N45°12'18"W	21.21'	
L23	N44°47'42"E	21.21'	
L24	N45°12'18"W	21.21'	
L25	N44°47'42"E	21.21'	
L26	S45°72'18"E	21.21'	
L27	N45°23'04"W	21.15'	
L28	N44°36'56"E	21.28'	
L29	N44°47'42"E	21.21'	
L30	N44°47'42"E	21.21'	

LINE TABLE		
BEARING	LENGTH	LINE
S00°72'18"E	40.00'	L41
S45°72'18"E	14.14'	L42
S44°47'42"W	14.14'	L43
N45°12'18"W	21.21'	L44
S00°72'18"E	40.00'	L45
N28°34'52"W	13.19'	L46
N56°30'35"S	17.11'	L47
S44°47'42"W	21.21'	L48
S89°22'28"W	81.00'	L49
S45°72'18"E	21.21'	L50



- LEGEND**
- SECTION CORNER (AS NOTED)
 - SUBDIVISION BOUNDARY CORNER
 - SET 1/2" REBAR WITH CAP (LS 37495) UNLESS OTHERWISE NOTED
 - ⊙ CENTERLINE MONUMENT (TO BE SET BY OTHERS)
 - R/W RIGHT OF WAY
 - PUE PUBLIC UTILITY EASEMENT
 - VNAE VEHICULAR NON ACCESS EASEMENT
 - SVT SIGHT VISIBILITY TRIANGLE (33' X 33')
 - SRP SALT RIVER PROJECT
 - M.C. MARICOPA COUNTY
 - M.C.R. MARICOPA COUNTY RECORD
- BOUNDARY LINE
— LOT LINE
— RIGHT OF WAY LINE
— CENTER LINE
- - - PUBLIC UTILITY EASEMENT
- - - VEHICULAR NON ACCESS EASEMENT
- - - SECTION LINE
— RIGHT OF WAY LINE
— PARCEL LINE
— EASEMENT LINE

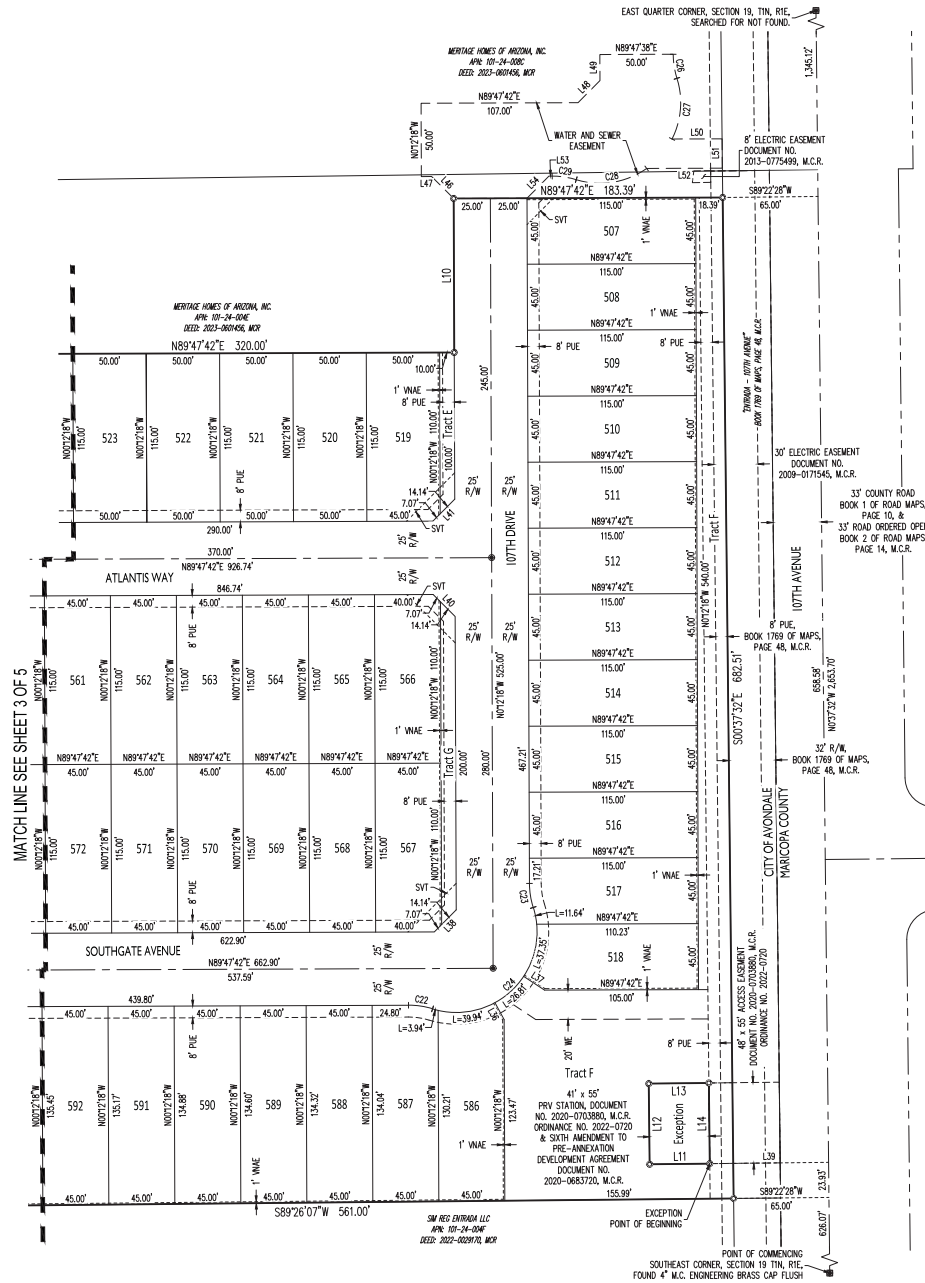


MATCH LINE SEE SHEET 5 OF 5

MATCH LINE SEE SHEET 4 OF 5



LEGEND	
■	SECTION CORNER (AS NOTED)
○	SUBDIVISION BOUNDARY CORNER
○	SET 1/2" REBAR WITH CAP (LS 37495) UNLESS OTHERWISE NOTED
○	CENTERLINE MONUMENT (TO BE SET BY OTHERS)
R/W	RIGHT OF WAY
PUE	PUBLIC UTILITY EASEMENT
VNAE	VEHICULAR NON ACCESS EASEMENT
SVT	SIGHT VISIBILITY TRIANGLE (33' X 33')
SRP	SALT RIVER PROJECT
M.C.	MARICOPA COUNTY
M.C.R.	MARICOPA COUNTY RECORD
————	BOUNDARY LINE
————	LOT LINE
————	RIGHT OF WAY LINE
————	CENTER LINE
————	PUBLIC UTILITY EASEMENT
————	VEHICULAR NON ACCESS EASEMENT
————	SECTION LINE
————	RIGHT OF WAY LINE
————	PARCEL LINE
————	EASEMENT LINE



"ENTRADA - PHASE 2"
FINAL PLAT

Project:
Revisions:

Drawn by: A.G.
Reviewed by: R.J.



Job No:
21-0147

Sheet No.
4
of 5

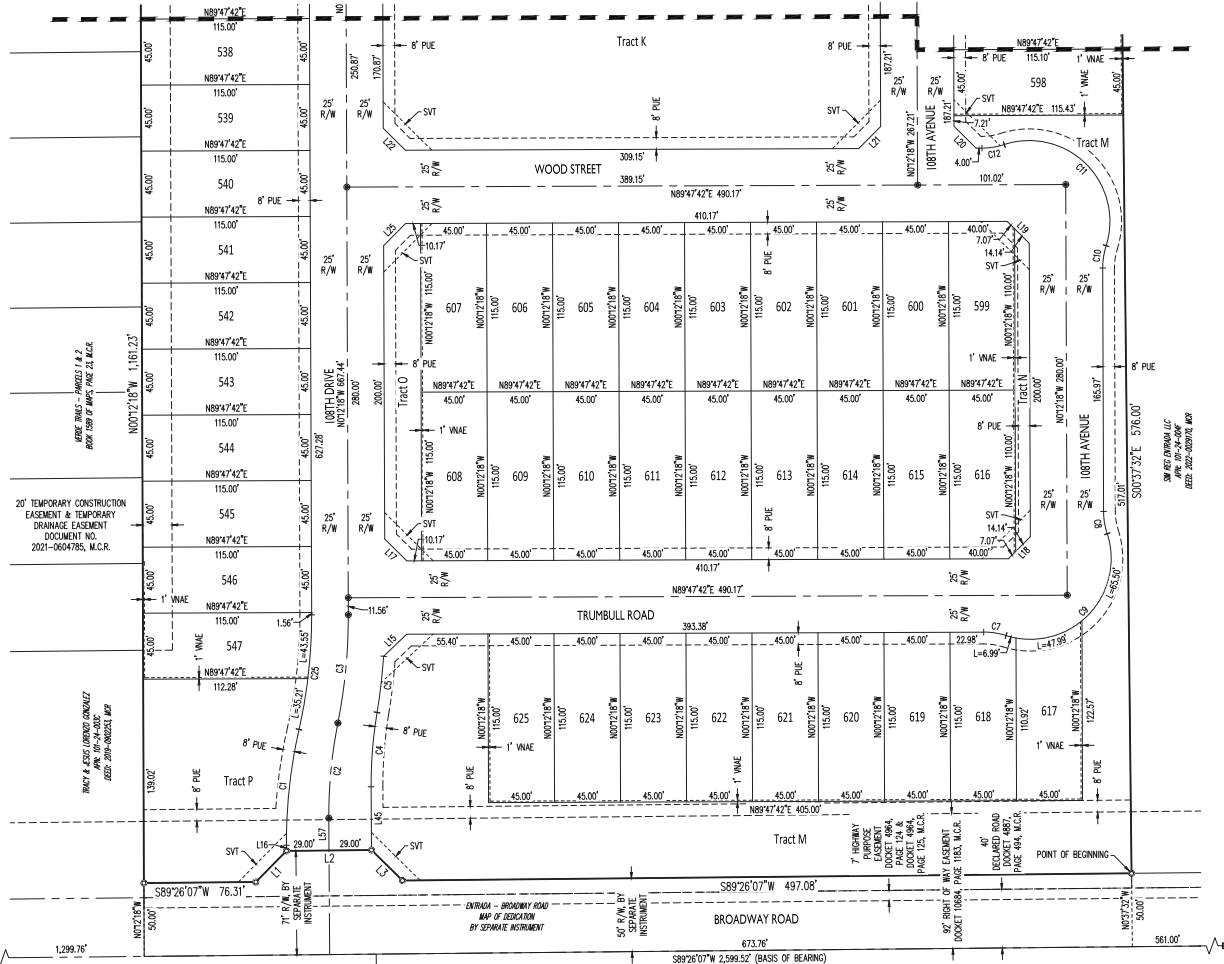
1130 N. Alma School Rd. Suite 120
Phoenix, AZ 85015
T: 480.503.2260 F: 480.805.1799
www.ebsfoundry.com





- LEGEND**
- SECTION CORNER (AS NOTED)
 - SUBDIVISION BOUNDARY CORNER
 - SET 1/2" REBAR WITH CAP (LS 37495) UNLESS OTHERWISE NOTED
 - CENTERLINE MONUMENT (TO BE SET BY OTHERS)
 - R/W RIGHT OF WAY
 - PUE PUBLIC UTILITY EASEMENT
 - VNAE VEHICULAR NON ACCESS EASEMENT
 - SVT SIGHT VISIBILITY TRIANGLE (33' X 33')
 - SRP SALT RIVER PROJECT
 - M.C. MARICOPA COUNTY
 - M.C.R. MARICOPA COUNTY RECORD
- BOUNDARY LINE
- LOT LINE
- RIGHT OF WAY LINE
- CENTER LINE
- PUBLIC UTILITY EASEMENT
- VEHICULAR NON ACCESS EASEMENT
- SECTION LINE
- RIGHT OF WAY LINE
- PARCEL LINE
- EASEMENT LINE

SOUTH QUARTER CORNER
SECTION 19, T1N, R1E,
FOUND 4" M.C. ENGINEERING
BRASS CAP FLUSH



POINT OF COMMENCING
SOUTHEAST CORNER
SECTION 19, T1N, R1E,
FOUND 4" M.C. ENGINEERING
BRASS CAP FLUSH

1130 N. Alma School Rd. Suite 120
Phoenix, AZ 85018
T: 480.503.2260 | F: 480.805.1799
www.epsgroupinc.com

EPS GROUP

Project: "ENTRADA - PHASE 2"

Revisions:

Rev.	Description
1	AS NOTED

Drawn by: A.G.
Reviewed by: R.J.

Job No.: 21-0147

Sheet No.: 5 of 5

ITEM NUMBER: 5.a.

SUBJECT: Public Hearing - 2024 - 2025 HUD Annual Action Plan

MEETING DATE: 4/8/2024

TO: Mayor and Council

FROM: Christopher Lopez, Neighborhood & Family Services Director

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

REVIEWED: Ron Corbin, City Manager, (623) 333-1011

STRATEGIC PLAN:

This agenda item supports the following Avondale Strategic Outcome Areas:

Creative and Sustainable Community Development - Avondale is committed to creating a sense of place, a community of residents and local businesses unified by pride and common values.

This outcome is accomplished by preserving Avondale's stock of affordable housing and funding, necessary public facilities and supporting vital community services.

PURPOSE:

City Council will hold a public hearing and receive an update on the draft of the City's 2024-2025 Annual Action Plan which is required by the U.S. Department of Housing and Urban Development (HUD) as a condition of the Community Development Block Grant (CDBG) and HOME Investment Partnerships (HOME) funding. This item is for discussion only.

BACKGROUND:

As an entitlement grantee, the City of Avondale receives an annual allocation of Community Development Block Grant (CDBG) funds from HUD and HOME Investment Partnerships (HOME) funds as a member of the Maricopa County HOME Consortium. Staff estimate HUD will allocate approximately \$650,000 in CDBG funds and approximately \$215,000 in HOME funds through Maricopa County to Avondale for Fiscal Year 2024-2025. These estimates represent level funding amounts from the current year, and are subject to change pending final allocations from HUD. The Federal objective of the CDBG program is to "develop viable urban communities by providing decent housing, a suitable living environment and economic opportunities for low-moderate income persons." The objective of the HOME Program is to "create affordable housing opportunities for low-income persons." City of Avondale goals and objectives with respect to CDBG and HOME are defined in the 5-Year Consolidated Plan which was approved by City Council in May 2020.

DISCUSSION:

HUD requires that local governments engage the public in completing the Annual Action Plan. The Neighborhood and Family Services (NFS) Department is currently seeking input as part of the public participation process for the FY 2024-2025 Annual Action Plan. The first public hearing was held at the

Neighborhood & Family Services Avondale Resource Center External Partners Meeting on February 14, 2024. A second public hearing was held at the Neighborhood & Family Services Commission meeting on March 27, 2024. The draft Annual Action Plan has been made available to the public on the NFS website, at both city libraries, and City Hall during the public comment period, which began March 6, 2024, and will extend through April 12, 2024. This Council Meeting, held on April 8, 2024, will serve as a third public hearing.

Data gathered from the public participation process to date supports the community priorities, which remain as follows: preserve and expand affordable housing inventory, fund necessary public infrastructure and facility renovations, support vital community services, encourage business development and growth, promote fair housing in Avondale, and reduce residential lead-based hazards in low-income, economically challenged neighborhoods.

To advance these goals, staff recommend the following activities and funding allocations for FY 2024-2025:

CDBG Allocations (totaling \$650,000)

1. Public Improvements - \$215,000
2. Youth Services (Summer Employment) - \$40,000
3. Workforce Development - \$50,000
4. Owner Occupied Housing Rehabilitation - \$215,000
5. Administration and Planning- \$130,000

HOME Allocations (totaling \$215,000)

1. Security and Utility Deposit Program - \$204,250
2. Administration - \$10,750

(This grant requires a 25% non-federal match totaling \$51,000 that will support the Security and Utility Deposit Program.)

Note that these allocations are based on funding estimates and subject to change pending final allocations from HUD.

BUDGET IMPACT:

The use of \$204,250 in HOME funds will require a 25% non-federal match from the City of Avondale (\$51,000) which will be included in the proposed budget for next fiscal year. CDBG funds do not require a match.

RECOMMENDATION:

This item is for information, discussion and direction.

Contact person for document distribution:

ITEM NUMBER: 5.b.

SUBJECT: Avondale Animal Control

MEETING DATE: 4/8/2024

TO: Mayor and Council

FROM: Memo Espinoza, Chief of Police

THROUGH: Ron Corbin, City Manager, (623) 333-1011

REVIEWED: Ron Corbin, City Manager, (623) 333-1011

STRATEGIC PLAN:

This agenda item supports the following Avondale Strategic Outcome Area:

- Public Health and Safety - Avondale is a city where all people feel safe and secure, relying on trusted public and community-based resources.

To provide animal control services for the citizens of Avondale.

PURPOSE:

City Council will receive information regarding the Avondale Police Department's Animal Control Unit. This item is for discussion only.

BACKGROUND:

The Avondale Police Department's Animal Control Unit currently has two (2) full-time animal control officers and two (2) fully equipped animal control vehicles. The Animal Control Unit provides seven-day animal control services from 7 A.M. to 5 P.M. Avondale Police Park Rangers are cross-trained in animal control and handle after-hours calls for service and fill in when the animal control officers are not on duty.

DISCUSSION:

The Avondale Police Department's Animal Control Unit was established in the year 2000 with one (1) full-time animal control officer and one (1) fully equipped animal control vehicle. Today, the unit consists of two (2) full-time Animal Control Officers and two (2) fully equipped animal control vehicles. Animal control operates from 7 A.M. to 5 P.M. daily. The Animal Control Officers are dispatched to calls for service, which include a wide range of animal problems, including loose dogs, animal bites, sick or injured animals, animal cruelty, and animal noise complaints. The Animal Control Officers complete AviWise tickets for service, complete animal bite reports and manage rabies quarantines and releases. In 2023, the Avondale Police Department's Animal Control Unit responded to 1,491 calls for service and impounded 836 animals. Most of the animals impounded by Avondale P.D. are strays that are transported to the Maricopa County Animal Care and Control facility at no charge to the city. Avondale has a contract with the Arizona Humane Society to cover any municipal holds

resulting from seizure holds and investigations which are charged per case individually. Avondale P.D. has shared use of the City of Tolleson Kennels to use to temporarily house dogs overnight as necessary.

BUDGET IMPACT:

None

RECOMMENDATION:

This item is for information and discussion only.

Contact person for document distribution: Memo Espinoza

**ITEM
NUMBER:** 5.c.

SUBJECT: Resolution 1035-0424 - Amendments to the Personnel Policies and Procedures, Chapter 4 Recruitment & Selection

MEETING DATE: 4/8/2024

TO: Mayor and Council

FROM: Andrew Mesquita, Human Resources Director

THROUGH: Ron Corbin, City Manager, (623) 333-1011

REVIEWED: Ron Corbin, City Manager, (623) 333-1011

**STRATEGIC
PLAN:**

- Innovative Program and Service Delivery - Avondale will continue to serve as a model of innovation, efficient, and responsive government.
-

PURPOSE:

City Council will consider a request to adopt Resolution 1035-0424, amending the Personnel Policies and Procedures Chapter Policy 4, Recruitment and Selection related to hiring youth under age 18; revising the process for extending original and promotional probationary periods; revising the timeframe for original and promotional probationary evaluations to be completed; revising the timeframe associated with extensions of promotional probation; and clarifying available actions that can be taken when promotional probation is unsuccessful. The Council will take appropriate action.

BACKGROUND:

A review of Chapter 4 was completed by the Human Resources Department. Upon review, opportunities were identified to enhance current practices and provide clarifying policy language.

DISCUSSION:

To achieve the aforementioned goals, the following proposed revisions are being submitted for consideration and approval. Please note that the table below only includes substantive changes:

Topic	Proposed Revision	Justification
Minimum Age of Applicants	The City of Avondale follows all applicable state and federal laws regarding the minimum age required for employment. Department directors hiring youth under the age of 18 are required to comply with applicable Federal and State youth employment laws.	Revised language allows for more flexibility in the hiring of youth for part-time (non-temporary) positions.
Authority	The Human Resources Director, with the concurrence of the City Manager, is the final decision-making authority <u>with regard to the</u> entire recruitment and selection process.	Added language ensures the City Manager is included in decisions made regarding the city's recruitment and selection process.
Probationary Period	All appointments to positions in the service of the City of Avondale <u>are made</u> subject to a probationary period. This probationary period is not applicable to certain policy implementing executive level positions or above as determined by the City Manager.	Added language clarifies that positions designated to be "at-will" are not subject to a probationary period.
Original Probation - Duration	Duration. a) Employees are required to serve an original probationary period of twelve (12) months except as otherwise noted in this policy. b) The City Manager may establish a longer original probationary period for specific positions.	- Revised language provides clarity that original probation is 12 months in duration. - Maintains the ability for the City Manager to establish a longer period for specific positions.
Original Probation – Duration (Police and Fire)	Duration – Police and Fire. a) Police Cadets shall serve an original probationary period upon hire and through the duration of the training academy. Upon successful completion of the training academy, sworn Police Officers shall complete a new twelve (12) month original probationary period. Lateral sworn Police Officers who are not required to complete a training academy shall complete a twelve (12) month original probationary period upon hire. b) Non-certified detention staff shall serve an original probationary period upon hire and through the duration of the training academy. Upon successful completion of the training academy, certified detention staff shall complete a new twelve (12) month original probationary period. Lateral certified detention staff who are not required to complete a training academy shall complete a twelve (12) month original probationary period upon hire. c) Firefighters shall serve an original probationary period upon hire and through the duration of the training academy. Upon successful completion of the training academy, sworn Firefighters shall complete a new twelve (12) month original probationary period. Lateral sworn Firefighters who are not required to complete a training academy shall complete a twelve (12) month original probationary period upon hire.	Added language clarifies how original probation applies to police and fire staff that are required to complete an academy vs. those who are already certified.

Extensions of Original Probation	a) With the concurrence of the Human Resources Department, a department director may extend an employee's original probationary period when it has been determined that the employee is not meeting the required performance standards or expectations. A department director may also request an extension of the original probationary period due to periods of modified or light duty, suspensions, sick, and vacation leaves, leaves of absence, or any other absences with the concurrence of the Human Resources Department. b) The department director, or <u>designee</u>, must issue a written notice of extension to the employee prior to the end of the last day of original probation or the employee will be deemed to have successfully completed original probation. A copy of the probation extension letter must be provided to the Human Resources Department. c) No original probationary period may be extended beyond twelve (12) additional months.	Added language provides clarity on the timeframe associated with extending an employee's original probation and streamlines the process by requiring written notice vs. a completed performance evaluation.
Performance Evaluation - Original Probation	(NEW) Performance Evaluation – Original Probation. a) The employee's supervisor must submit an employee performance evaluation to the Human Resources Department as soon as practical, but no later than 30 calendar days following the successful completion of the employee's original probationary period.	Revised language indicates that when an employee has successfully completed original probation, this allows for the evaluation to be completed within 30 days following the employee's probation end date rather than requiring that the evaluation be completed prior to their probation end date.

Completing Original Probation Early	a) A department director may request to end an employee's original probationary period early. b) A written request with justification shall be made to and approved by the Human Resources Director, with the concurrence of the City Manager, prior to the end of the last day of the employee's original probationary period.	Added language to ensure the City Manager is included in the approval process when a request is submitted by a department director to end an employee's original probation early.
Accrual of Leave – Original Probation	(NEW) Accrual of Leave – Original Probation. a) Employees serving an original probationary period will accrue and use leave in accordance with the procedures outlined in Chapter 6, Employee Benefits.	Revised language maintains the spirit of the original language, but in a more comprehensive approach.
Demotion and Dismissal of Original Probation Employees	Demotion and Dismissal of Original Probation Employees. a) A department director, or <u>designee</u>, with the concurrence of the Human Resources Department, may demote or dismiss an employee during original probation at any time with or without cause and without right of appeal. b) The department director, or <u>designee</u>, must issue a written notice of demotion or dismissal to the employee prior to the end of the last day of original probation or the employee will be deemed to have successfully completed original probation. A copy of the letter must be provided to the Human Resources Department.	Added clarifying language to indicate when notice must occur.
Promotional Probation - Duration	Duration. a) Employees who are promoted shall serve a six (6) month promotional probationary period except as noted otherwise in this policy. Duration – Office of Public Safety, Police, and Fire. a) All Office of Public Safety, Police, and Fire Department employees (sworn and non-sworn) shall serve a twelve (12) month promotional probationary period.	- Added clarifying details regarding the duration of promotional probation for employees. - Added Office of Public Safety to ensure consistency amongst all public safety departments. - Modified language to ensure consistency regarding the duration of promotional probation for all Police and Fire employees.

Extensions of Promotional Probation	a) With the concurrence of the Human Resources Department, a department director may extend an employee's promotional probationary period when it has been determined that the employee is not meeting the required performance standards or expectations. A department director may also request an extension of the promotional probationary period due to periods of modified or light duty, suspensions, sick, and vacation leaves, leaves of absence, or any other absences with the concurrence of the Human Resources Department. b) The department director, or designee, must issue a written notice of extension to the employee prior to the end of the last day of promotional probation or the employee will be deemed to have successfully completed promotional probation. A copy of the probation extension letter must be provided to the Human Resources Department. c) No promotional probationary period may be extended beyond twelve (12) additional months, except for employees of the Office of Public Safety, Police and Fire Departments whose promotional probationary period may not be extended beyond six (6) additional months.	• Revised language provides clarity on the timeframe associated with extending an employee's promotional probation and streamlines the process by requiring written notice vs. a completed performance evaluation. • Revised language ensures there is balance between the max amount of time an employee can serve promotional probation between regular (up to 12-month extension) employees and public safety employees (up to 6-month extension). 18 months total.
Performance Evaluation – Promotional Probation	Performance Evaluation – Promotional Probation. a) The employee's supervisor must submit an employee performance evaluation to the Human Resources Department as soon as practical, but no later than 30 calendar days following the successful completion of the employee's promotional probationary period.	• Revised language indicates that when an employee has successfully completed promotional probation, this allows for the evaluation to be completed within 30 days following the employee's probation end date rather than requiring that the evaluation be completed prior to their probation end date.

Demotion and Dismissal of Promotional Probation Employees	Demotion and Dismissal of Promotional Probation Employees. a) With the concurrence of the Human Resources Department, a department director may demote an employee during their promotional probationary period to a vacant position within the department in the class previously held for which the employee qualifies when it has been determined that the employee is not meeting the required performance standards or expectations. If a vacant position does not exist in the previous class, then the employee may be demoted into another vacant position assigned to a lower class in the department for which the employee qualifies. If no vacancies exist as outlined above, an employee may be placed into a vacant position in a lower class in another department for which the employee qualifies, with the concurrence of the gaining department director, the Human Resources Director and the City Manager, otherwise the employee will be dismissed. b) Except as otherwise provided in these policies, if a department director demotes an employee due to unsuccessful completion of promotional probation, the employee shall not be required to serve an original probationary period in the position to which demoted unless the employee was on original probation at the time of the promotion. Because the employee did not complete original probation, the employee will be required to successfully complete a new	- Revised language clarifies options that exist when an employee is unsuccessful during their promotional probationary period. - Demote to prior position. - Demote to a position in a lower class in the department for which the employee qualifies. - Demote to a position in a lower class in another department with approval from dept director, Human Resources Director and City Manager, for which the employee qualifies. - Dismissal, if no position exists. - Revised language removes reduction in force language as an option for this scenario. - Revised language reaffirms that an employee who is demoted while on probation is not required to serve a new probationary period unless the employee was on original probation at the time of promotion. - Added language to indicate when notice must occur.
	original probationary period of 12 (twelve) months. c) The department director, or designee, must issue a written notice of demotion or dismissal to the employee prior to the end of the last day of promotional probation or the employee will be deemed to have successfully completed promotional probation.	
Appeal Rights	Original Probation A department director, or designee, with the concurrence of the Human Resources Department, may demote or dismiss an employee during original probation at any time with or without cause and without right of appeal. Promotional Probation Involuntary demotions of employees on promotional probation are not subject to appeal. Dismissals of employees on promotional probation are subject to appeal.	Revised language to better clarify appeal rights afforded to employees on probation.

**BUDGET
IMPACT:**

There are no direct costs associated with the amendments to the City of Avondale Policies and Procedures.

RECOMMENDAT

ION:

Staff recommends Council adopt the proposed revisions to Avondale Chapter 4 Recruitment & Selection.

Contact person for document distribution: Andrew Mesquita

CHAPTER 4

Recruitment and Selection

A. Affirmative Action Policy

The City of Avondale is committed to the principles of affirmative action and proactively seeks to hire and promote qualified minorities, women, disabled persons, and veterans throughout all levels of the organization.

B. Vacancies

All vacancies in any class of position in the exempt and nonexempt services will be filled by an eligible applicant from a recruitment and selection process, an appropriate certified list, or by means of voluntary demotion or a lateral transfer as approved by the Human Resources Director.

C. Minimum Age of Applicants

The City of Avondale follows all applicable state and federal laws regarding the minimum age required for employment. Department directors hiring youth under the age of 18 are required to comply with applicable Federal and State youth employment laws.

- ~~1. For most positions, an applicant for employment must be at least eighteen (18) years of age by the date of hire and must be able to perform the essential functions and duties of the position, with or without reasonable accommodation.~~
- ~~2. The City of Avondale recognizes the importance of providing employment opportunities to local youth; therefore, individuals less than eighteen (18) years of age may be considered for hire for positions in the temporary service (including Seasonal Appointments) as determined by department directors, with concurrence from the Human Resources Department. When employing individuals less than eighteen (18) years of age, department directors must ensure compliance with applicable state and federal youth employment laws.~~

D. Employment Preference Points

Preference points shall be applied in accordance with Arizona Revised Statutes (A.R.S. § 38-492).

E. Recruitment and Selection Process

1. Authority

The Human Resources Director, with the concurrence of the City Manager, is the final decision-making authority with regard to the entire recruitment and selection process.

2. Vacancies

When a vacancy occurs, the department shall notify the Human Resources Department and provide information on the vacancy. The Human Resources Department will verify the information, check for a current certified list, and consider any special circumstances.

3. Recruitment Strategy

- a. Human Resources will meet with department representative(s) to determine the steps in the recruitment and selection process and devise a recruitment plan. The position/job description will be reviewed ~~and analyzed to ensure it make sure the job description~~ is current and reflects the current requirements of the position.
- b. The Human Resources Department will advise departments on advertising and outreach approaches to ensure a diverse applicant pool. Labor market conditions and/or any special requirements of the position will determine recruiting sources to be used, and the recruitment time period.
- c. Vacancies will generally be filled through an “open-competitive” recruitment process, open to the public. ~~These recruitments are open to the public. Although the City aspires to attain these goals, exceptions to the general rule will inevitably occur.~~ The Human Resources Director has the authority to approve any exception to these guidelines.
- d. ~~“Closed-promotional~~Internal Only” recruitments are open only to City employees and must be approved by the Human Resources Director. A department director’s request for ~~closed-promotional-an internal~~ recruitment must include a written explanation of how ~~“closed-promotional”the~~ recruitments will meet the requirement for a diverse and qualified pool of applicants.

4. Recruitment

- a. Notices of all City recruitments will be posted on the City website and any other sources identified by the hiring department.
- b. All applications for employment must be submitted online at www.avondaleaz.gov. Resumes and attachments will be accepted only as a supplement to the application, unless otherwise indicated in the job posting.
- c. Applications will be accepted only during the posted recruitment period. A separate application must be submitted for each position.
- d. Completed applications and supplements (if applicable) must be submitted ~~online~~ by the date and time indicated on the posting.

~~e. Applications will only be accepted when submitted online and fully completed.~~

5. Screening Applications

- a. Applications are screened for the minimum qualifications (MQs). Each application is reviewed for the education and experience to meet the stated MQs on the job announcement.
- b. The Human Resources Director and the hiring department will generally determine the method of evaluating the MQs prior to the job announcement.
- c. Applicants meeting the MQs will continue in the selection process. Job selection criteria must be job related and specific to the position that is being filled.
- d. Applicants making any false statements of any material fact or attempts to practice any deception or fraud on his/her application and/or attachments, or exams or resumes will be rejected from the selection process.

6. Testing

- a. The selection process may contain one or more tests, including but not limited to interviews, written tests, skill tests, physical ability/fitness tests. Departments must submit to the Human Resources Department the names of applicants to be tested, test information, and panel composition prior to any testing.
- b. Certain positions may be subject to competitive testing and applicants will be informed of the nature of such testing in advance.
- c. The Human Resources Department will be responsible for the administration and security of all tests and testing materials.
- d. The Human Resources Department shall send notification to all applicants once the selection process has concluded. If an applicant does not meet minimum requirements for the position, notifications will be sent at the conclusion of the screening process.

7. Certified Lists

- a. Completion of some selection processes may result in the establishment of an employment certified list.
- b. All certified lists will remain in effect for up to six (6) months, unless sooner exhausted, prior to their expiration dates, by action of the Human Resources Director for additional periods, but in no event will employment certified lists remain in effect for longer than one (1) year.

8. Reference and Background Checks

- a. The Human Resources Department is authorized to receive, and such persons shall submit, pursuant to A.R.S. § 41-1750, fingerprints for state criminal history record information for the purpose of evaluating the fitness of prospective employees, contract employees, or volunteers. The fingerprints received shall be submitted to the Arizona Department of Public Safety, and the Arizona Department of Public Safety may exchange this fingerprint data with the Federal Bureau of Investigation.
- b. Applicants being considered for hire are subject to a background check, fingerprinting, and reference checks.
- c. Required education and professional certifications will generally be verified.

9. Employment Offers

- ~~a.~~ Prior to making a conditional ~~job~~employment offer, the hiring department shall consult with the Human Resources Department to discuss the selection, starting date, and compensation.

~~a.b.~~ All employment offers must be approved by the Human Resources Director or designee.

- ~~b.c.~~ Once the candidate has been selected and a salary offer is confirmed, the Human Resources Department will extend a conditional offer contingent upon successful completion of the pre-employment drug testing (specified positions only) and/or medical examination(s) (specified positions only).

- ~~e.d.~~ All background, reference, and testing information must be reviewed and confirmed by the Human Resources Department before employment may begin.

10. Medical, Psychological and Polygraph Examination

- a. Following a conditional offer of employment, a pre-employment drug screen, medical examination, psychological evaluation, and/or polygraph may be required for specified positions with an acceptable result.
- b. After consultation with the department director and appropriate subject matter experts, the Human Resources Director will make the final determination of fitness for employment based on the results of pre-employment examinations.

F. Required New Hire Documentation

1. New hire paperwork must be carefully reviewed and completed within three (3) days of the start of employment. The paperwork to be reviewed, completed, and filed in the Human Resources Department includes:

- a. Loyalty Oath (Arizona Revised Statutes 38-231)

- b. I-9 Form (Employment Eligibility Verification)
 - c. Selective Service Acknowledgement
 - d. AZ Wage Withholding form
 - ~~d~~.e. Youth employment documents, if applicable
2. New hires not presenting acceptable identification documents by the end of three business days after the first day of work may be terminated for failure to meet the requirements of the I-9 process.

G. Returning Recruitment Materials to Human Resources Department

All recruitment and selection materials must be returned to the Human Resources Department after testing has been completed.

H. New Hire Training

All newly hired full-time and part-time regular status employees are required to attend new employee training. Temporary and contractual staff as well as volunteers may attend if referred by their supervisors.

I. Temporary Appointments

1. When the need for a temporary employee occurs, the department shall notify the Human Resources Department and discuss the details of the appointment.
2. Length of Temporary Employment
 - a. In order to work within legal constraints and to preserve the “temporary” status of temporary employment, the maximum length of continuous service that a temporary employee can be employed will be based on the needs of the City.
 - b. Exceptions may be made for temporary employees who are hired to work less than nineteen (19) hours per week. Requests for exceptions under this provision shall be submitted in writing to the Human Resources Director for approval.
 - c. Temporary employees categorized as “seasonal” are not subject to a service limit.
 - 1) “Seasonal Appointments” are defined as: performing duties for only one season or project per year, working no more than six (6) consecutive months during a twelve (12) month period, and having at least a six (6) month break in service before being rehired for the next season or project.
 - 2) This provision applies to all departments throughout the City.
 - d. Some temporary employees work on an as needed basis for the City and are kept on the records as active employees year-round, even though they may only work sporadically during the year.

- e. Department directors will notify Human Resources of temporary employees working more than twenty (20) hours a week for twenty (20) weeks in a fiscal year.
- 3. Temporary Agency Staffing
 - a. Temporary employees working through a temporary agency are to be paid the salary the department and agency agree upon.
 - b. Temporaries hired through City of Avondale must be hired within the pay range for an equivalent job.
- 4. Payroll Taxes and Retirement Contributions
 - a. Temporary employees are subject to the normal payroll taxes including federal and state income tax and social security tax.
 - b. Temporary employees may be subject to Arizona State Retirement System contributions if the employee works twenty (20) or more hours per week for twenty (20) or more weeks per fiscal year.
 - c. The employee may also be subject to retirement contributions if the employee is already contributing to the retirement system through another employer.

J. Seasonal Appointments

- 1. Seasonal appointments will be made to positions that are seasonal in nature.
- 2. A person who receives a seasonal appointment is eligible for successive seasonal appointments to the same class without going through a recruitment process.
- 3. Appointments of seasonal employees will be limited to a maximum of six (6) months of consecutive employment in a twelve (12) month period.

K. Limited Appointments

- 1. Limited appointments will be made to positions that are expected to support special projects or interim assignments for a limited time period.
- 2. Appointments shall be made for no less than six (6) months and no more than three (3) years.
- 3. The length of the appointment is dependent upon project needs, available revenue from the funding source, and/or the City's ability to fund the appointment.

L. Emergency Appointments

In the event of an emergency, the City Manager may select and appoint persons without regard to the policies and procedures governing appointments, but in no case will such emergency appointments continue longer than ninety (90) days nor will it be renewed after ninety (90) days by successive appointment of the same person to the same class in the same

department.

M. Probationary Period

All appointments to positions in the service of the City of Avondale are made subject to a probationary period. This probationary period is not applicable to certain policy implementing executive level positions or above as determined by the City Manager.

1. Purpose

The purpose of a probationary period is to provide a reasonable amount of time for the employee to perform the full range of duties of the position and allow the City a reasonable amount of time to fully assess the employee in this position. ~~The probationary period may be adjusted to exclude suspensions, leaves of absence, sick, and vacation leave or any other absences.~~

2. Types of Probation.

a. Original Probation.

1) Duration.

~~a) An original probationary period is as stated in the Offer Letter. Employees are required to serve an original probationary period of twelve (12) months except as otherwise noted in this policy.~~

~~1)b) The City Manager may establish a longer original probationary period for specific positions but in no case will the specified probationary period be less than one year.~~

2) Duration – Police and Fire.-

~~a) Police Cadets shall serve an original probationary period upon hire and through the duration of the training academy. Upon successful completion of the training academy, Ssworn Police Officers shall complete a new twelve (12) month original probationary period following graduation from the training academy. Lateral sworn Police Officers who are not required to complete a training academy shall complete a twelve (12) month original probationary period upon hire.~~

~~2)b) All Non-certified detention staff shall serve an original probationary period upon hire and through the duration of the training academy. Upon successful completion of the training academy, certified detention staff shall complete a new will serve a twelve (12) month original probationary period following graduation from the training academy. Lateral certified detention staff who are not required to complete a training academy shall complete a twelve (12) month original probationary period upon hire.~~

~~3)c) Fire.- Firefighters shall serve an original probationary period upon hire~~

and through the duration of the training academy. Upon successful completion of the training academy, sworn Firefighters shall complete a new twelve (12) month original probationary period. Lateral sworn Firefighters who are not required to complete a training academy shall complete a twelve (12) month original probationary period upon hire following graduation from the recruit training academy.

4)3) Extensions of Original Probation.

- a) With the concurrence of the Human Resources Department, Aa department director may extend an employee's original probationary period when it has been determined that the employee is not meeting the required performance standards or expectations. --A department director may also request an extension of the original probationary period due to periods of modified or light duty, suspensions, sick, and vacation leaves, leaves of absence, or any other absences with the concurrence of the Human Resources Department. These extensions must be made in writing and acknowledged-
- a)b) The department director, or designee, must issue a written notice of extension to the employee prior to the end of the last day of original probation or the employee will be deemed to have successfully completed original probation. A copy of the probation extension letter must be provided to the by the employee and the Human Resources Department.
- b)c) No original probationary period may be extended beyond twelve (12) additional monthsone (1) additional year. The Human Resources Department must authorize any extension of probation.
- e) The probationary period may be extended to include suspensions, reductions in pay in lieu of suspension without pay, sick, and vacation leaves, leaves of absence, or any other absences.
- d) Employees on original probation may have their probationary period extended due to performance concerns identified in their performance evaluation.

~~5) Completion of Original Probation.~~

- ~~a) Completion of probation shall be indicated by submission of a performance evaluation to the Human Resources Department. A satisfactory performance evaluation is required to justify completion of probation.~~
- ~~b) The employee's supervisor must evaluate a probationary employee and submit an employee performance evaluation to the Human Resources Department at least fifteen (15) days prior to the expiration of the employee's probationary period.~~
- ~~c) If an employee performance evaluation is not submitted fifteen (15) days prior to the expiration of the employee's probationary period, the probationary period of the employee will automatically be extended for thirty (30) calendar days.~~
- ~~d) Written justification must be provided to the employee to extend the original probation beyond the thirty (30) calendar day period.~~

~~6)4) Completing Original Probation early.~~

- ~~a) A department director may request to end an employee's original probationary period early.~~
- ~~b) A written request with justification shall be made to and approved by the Human Resources Director, with the concurrence of the City Manager, prior to the end of the last day of the employee's original probationary period completing the performance evaluation.~~

5) Accrual and Use of Leave – Original Probation.

- a) Employees serving an original probationary period will accrue and use leave in accordance with the procedures outlined in Chapter 6, Employee Benefits.

6) Performance Evaluation – Original Probation.

- a) The employee's supervisor must submit an employee performance evaluation to the Human Resources Department as soon as practical, but no later than 30 calendar days following the successful completion of the employee's original probationary period.

7) Demotion and Dismissal of Original Probation Employees Probationary Termination.

- a) A department director, or designee, with the concurrence of the Human Resources Department, may demote or dismiss an employee during original probation at any time with or without cause and without right of appeal.
- b) The department director, or designee, must issue a written notice of demotion or dismissal to the employee prior to the end of the last day of

original probation or the employee will be deemed to have successfully completed original probation. A copy of the letter must be provided to the Human Resources Department.

- ~~a) If the department director determines at any time during an original probationary period that the services of the probationary employee are no longer required for any reason or for no reason, the employee may be dismissed without the right of appeal.~~
- ~~b) A written notice of termination must be provided to the probationary employee.~~
- ~~c) All terminations of probationary employees must be authorized by the Human Resources Department.~~

b. Promotional Probation.

1) Duration.

- a) ~~An employee who is~~ Employees who are promoted shall serve a six (6) month promotional probationary period except as noted otherwise in ~~these policies~~ policy.

2) Duration – Office of Public Safety, Police, and Fire.

- a) All Office of Public Safety, Police, and Fire Department employees (sworn and non-sworn) shall serve a twelve (12) month promotional probationary period.

3) Extensions of Promotional Probation.

- a) With the concurrence of the Human Resources Department, a department director may extend an employee's promotional probationary period when it has been determined that the employee is not meeting the required performance standards or expectations. A department director may also request an extension of the promotional probationary period due to periods of modified or light duty, suspensions, sick, and vacation leaves, leaves of absence, or any other absences with the concurrence of the Human Resources Department.
- b) The department director, or designee, must issue a written notice of extension to the employee prior to the end of the last day of promotional probation or the employee will be deemed to have successfully completed promotional probation. A copy of the probation extension letter must be provided to the Human Resources Department.
- c) No promotional probationary period may be extended beyond twelve (12) additional months, except for employees of the Office of Public Safety, Police and Fire Departments whose promotional probationary period may not be extended beyond six (6) additional months.

4) Performance Evaluation – Promotional Probation.

a) The employee's supervisor must submit an employee performance evaluation to the Human Resources Department as soon as practical, but no later than 30 calendar days following the successful completion of the employee's promotional probationary period.

~~b) Demotion and Dismissal of Promotional Probation Employees. Employees on promotional probation may have their probationary period extended due to performance concerns identified in their performance evaluation.~~

~~c) — The probationary period may be extended with HR department authorization for reasons which may include suspensions, reductions in pay in lieu of suspension without pay, sick, and vacation leaves, leaves of absence, or any other absences.~~

~~2) Police and Fire.~~

~~a) All Police Department employees shall serve a twelve (12) month promotional probationary period.~~

~~b) All Fire Department positions under the Public Safety Retirement System shall serve a twelve (12) month promotional probationary period.~~

~~c) Extensions. The probationary period for fire employees under the public safety retirement system and for all police employees may be extended to include suspensions, reductions in pay in lieu of suspension without pay, sick, and vacation leaves, leaves of absence, or any other absences.~~

~~3) All employees on promotional probation may have their probationary period extended due to performance concerns identified in their performance evaluation. No promotional probationary period may exceed a total of 12 months.~~

~~4) Reversions.~~

~~a) An employee who fails to successfully complete a promotional probation shall revert to a vacancy in the current employing department in the class in which regular status was held immediately prior to the promotion, without the right of appeal.~~

~~b) A reversion shall not preclude the imposition of any disciplinary action.~~

~~c) A reduction in force may be conducted if no vacancy exists.~~

5)

a) With the concurrence of the Human Resources Department, a department director may demote an employee during their promotional probationary period to a vacant position within the department in the class previously held for which the employee qualifies when it has been determined that the

employee is not meeting the required performance standards or expectations. If a vacant position does not exist in the previous class, then the employee may be demoted into another vacant position assigned to a lower class in the department for which the employee qualifies. If no vacancies exist as outlined above, an employee may be placed into a vacant position in a lower class in another department for which the employee qualifies, with the concurrence of the gaining department director, the Human Resources Director and the City Manager, otherwise the employee will be dismissed.

- b) Except as otherwise provided in these policies, if a department director demotes an employee due to unsuccessful completion of promotional probation, the employee shall not be required to serve an original probationary period in the position to which demoted unless the employee was on original probation at the time of the promotion. Because the employee did not complete original probation, the employee will be required to successfully complete a new original probationary period of 12 (twelve) months.
- c) The department director, or designee, must issue a written notice of demotion or dismissal to the employee prior to the end of the last day of promotional probation or the employee will be deemed to have successfully completed promotional probation.
- d) Involuntary demotions of employees on promotional probation are not subject to appeal.
- e) Dismissals of employees on promotional probation are subject to appeal.

~~5) — Demotion.~~

~~Except as otherwise provided in these policies, if a department director demotes an employee, the employee shall not be required to serve a probationary period in the position to which demoted unless the employee was still on probation at the time of the promotion.~~

~~6) — Reduction in Grade for Promoted Employees.~~

~~a) — Employees serving a probation period as a result of promotion may be returned to their former positions for a variety of reasons.~~

~~b) — Promoted employees reduced in grade for non-disciplinary reasons may be returned to their former positions without having to repeat the probation period for that position.~~

~~7) — No Appeal Rights.~~

~~The City may, within its sole discretion, suspend or dismiss any employee during his/her original probationary period and demote any employee during his/her subsequent promotional probationary periods. There is no right of appeal for such actions.~~

~~8) — Accrual of Leave.~~

~~a) — Employees serving an original probationary period will accrue leave.~~

~~b) — During the original probationary period accrued leave may be granted with the approval of the department director.~~

RESOLUTION NO. 1035-0424

A RESOLUTION OF THE COUNCIL OF THE CITY OF AVONDALE,
ARIZONA, AMENDING CHAPTER 4 OF THE PERSONNEL POLICIES AND
PROCEDURES RELATING TO RECRUITMENT AND SELECTION.

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF AVONDALE as follows:

SECTION 1. Chapter 4 – Recruitment and Selection of the City of Avondale Personnel Policies and Procedures (“Chapter 4”) is hereby adopted in substantially the form and substance attached hereto as Exhibit A and incorporated herein by this reference.

SECTION 2. If any section, subsection, sentence, clause, phrase or portion of this Resolution or any part of Chapter 4 adopted herein is for any reason held to be invalid or unconstitutional by the decision of any court of competent jurisdiction, such decision shall not affect the validity of the remaining portions thereof.

SECTION 3. The Mayor, the City Manager, the City Clerk and the City Attorney are hereby authorized and directed to take all steps necessary to carry out the purpose and intent of this Resolution.

PASSED AND ADOPTED by the Council of the City of Avondale, Arizona,
April 8, 2024.

Kenneth N. Weise, Mayor

ATTEST:

Marcella Sarmiento, City Clerk

APPROVED AS TO FORM:

Nicholle Harris, City Attorney

EXHIBIT A
TO
RESOLUTION NO. 1035-0424
[Chapter 4]
See following pages.

CHAPTER 4

Recruitment and Selection

A. Affirmative Action Policy

The City of Avondale is committed to the principles of affirmative action and proactively seeks to hire and promote qualified minorities, women, disabled persons, and veterans throughout all levels of the organization.

B. Vacancies

All vacancies in any class of position in the exempt and nonexempt services will be filled by an eligible applicant from a recruitment and selection process, an appropriate certified list, or by means of voluntary demotion or a lateral transfer as approved by the Human Resources Director.

C. Minimum Age of Applicants

The City of Avondale follows all applicable state and federal laws regarding the minimum age required for employment. Department directors hiring youth under the age of 18 are required to comply with applicable Federal and State youth employment laws.

D. Employment Preference Points

Preference points shall be applied in accordance with Arizona Revised Statutes ([A.R.S. § 38-492](#)).

E. Recruitment and Selection Process

1. Authority

The Human Resources Director, with the concurrence of the City Manager, is the final decision-making authority with regard to the entire recruitment and selection process.

2. Vacancies

When a vacancy occurs, the department shall notify the Human Resources Department and provide information on the vacancy. The Human Resources Department will verify the information, check for a current certified list, and consider any special circumstances.

3. Recruitment Strategy

- a. Human Resources will meet with department representative(s) to determine the steps in the recruitment and selection process and devise a recruitment plan. The job description will be reviewed to ensure it is current and reflects the current requirements of the position.
- b. The Human Resources Department will advise departments on advertising and outreach approaches to ensure a diverse applicant pool. Labor market conditions and/or any special requirements of the position will determine recruiting sources to be used, and the recruitment time period.
- c. Vacancies will generally be filled through an “open-competitive” recruitment process, open to the public. The Human Resources Director has the authority to approve any exception to these guidelines.
- d. “Internal Only” recruitments are open only to City employees and must be approved by the Human Resources Director. A department director’s request for an internal recruitment must include a written explanation of how the recruitment will meet the requirement for a diverse and qualified pool of applicants.

4. Recruitment

- a. Notices of all City recruitments will be posted on the City website and any other sources identified by the hiring department.
- b. All applications for employment must be submitted online at www.avondaleaz.gov. Resumes and attachments will be accepted only as a supplement to the application, unless otherwise indicated in the job posting.
- c. Applications will be accepted only during the posted recruitment period. A separate application must be submitted for each position.
- d. Completed applications and supplements (if applicable) must be submitted by the date and time indicated on the posting.

5. Screening Applications

- a. Applications are screened for the minimum qualifications (MQs). Each application is reviewed for the education and experience to meet the stated MQs on the job announcement.
- b. The Human Resources Director and the hiring department will generally determine the method of evaluating the MQs prior to the job announcement.
- c. Applicants meeting the MQs will continue in the selection process. Job selection criteria must be job related and specific to the position that is being filled.

- d. Applicants making any false statements of any material fact or attempts to practice any deception or fraud on his/her application and/or attachments, or exams or resumes will be rejected from the selection process.

6. Testing

- a. The selection process may contain one or more tests, including but not limited to interviews, written tests, skill tests, physical ability/fitness tests. Departments must submit to the Human Resources Department the names of applicants to be tested, test information, and panel composition prior to any testing.
- b. Certain positions may be subject to competitive testing and applicants will be informed of the nature of such testing in advance.
- c. The Human Resources Department will be responsible for the administration and security of all tests and testing materials.
- d. The Human Resources Department shall send notification to all applicants once the selection process has concluded. If an applicant does not meet minimum requirements for the position, notifications will be sent at the conclusion of the screening process.

7. Certified Lists

- a. Completion of some selection processes may result in the establishment of an employment certified list.
- b. All certified lists will remain in effect for up to six (6) months, unless sooner exhausted, prior to their expiration dates, by action of the Human Resources Director for additional periods, but in no event will employment certified lists remain in effect for longer than one (1) year.

8. Reference and Background Checks

- a. The Human Resources Department is authorized to receive, and such persons shall submit, pursuant to A.R.S. § 41-1750, fingerprints for state criminal history record information for the purpose of evaluating the fitness of prospective employees, contract employees, or volunteers. The fingerprints received shall be submitted to the Arizona Department of Public Safety, and the Arizona Department of Public Safety may exchange this fingerprint data with the Federal Bureau of Investigation.
- b. Applicants being considered for hire are subject to a background check, fingerprinting, and reference checks.
- c. Required education and professional certifications will generally be verified.

9. Employment Offers

- a. Prior to making a conditional employment offer, the hiring department shall consult with the Human Resources Department to discuss the selection, starting date, and compensation.
- b. All employment offers must be approved by the Human Resources Director or designee.
- c. Once the candidate has been selected and a salary offer is confirmed, the Human Resources Department will extend a conditional offer contingent upon successful completion of the pre-employment drug testing (specified positions only) and/or medical examination(s) (specified positions only).
- d. All background, reference, and testing information must be reviewed and confirmed by the Human Resources Department before employment may begin.

10. Medical, Psychological and Polygraph Examination

- a. Following a conditional offer of employment, a pre-employment drug screen, medical examination, psychological evaluation, and/or polygraph may be required for specified positions with an acceptable result.
- b. After consultation with the department director and appropriate subject matter experts, the Human Resources Director will make the final determination of fitness for employment based on the results of pre-employment examinations.

F. Required New Hire Documentation

1. New hire paperwork must be carefully reviewed and completed within three (3) days of the start of employment. The paperwork to be reviewed, completed, and filed in the Human Resources Department includes:
 - a. Loyalty Oath ([Arizona Revised Statutes §38-231](#))
 - b. I-9 Form (Employment Eligibility Verification)
 - c. Selective Service Acknowledgement
 - d. AZ Wage Withholding form
 - e. Youth employment documents, if applicable
2. New hires not presenting acceptable identification documents by the end of three business days after the first day of work may be terminated for failure to meet the requirements of the I-9 process.

G. Returning Recruitment Materials to Human Resources Department

All recruitment and selection materials must be returned to the Human Resources Department after testing has been completed.

H. New Hire Training

All newly hired full-time and part-time regular status employees are required to attend new employee training. Temporary and contractual staff as well as volunteers may attend if referred by their supervisors.

I. Temporary Appointments

1. When the need for a temporary employee occurs, the department shall notify the Human Resources Department and discuss the details of the appointment.
2. Length of Temporary Employment
 - a. In order to work within legal constraints and to preserve the “temporary” status of temporary employment, the maximum length of continuous service that a temporary employee can be employed will be based on the needs of the City.
 - b. Exceptions may be made for temporary employees who are hired to work less than nineteen (19) hours per week. Requests for exceptions under this provision shall be submitted in writing to the Human Resources Director for approval.
 - c. Temporary employees categorized as “seasonal” are not subject to a service limit.
 - 1) “Seasonal Appointments” are defined as: performing duties for only one season or project per year, working no more than six (6) consecutive months during a twelve (12) month period, and having at least a six (6) month break in service before being rehired for the next season or project.
 - 2) This provision applies to all departments throughout the City.
 - d. Some temporary employees work on an as needed basis for the City and are kept on the records as active employees year-round, even though they may only work sporadically during the year.
 - e. Department directors will notify Human Resources of temporary employees working more than twenty (20) hours a week for twenty (20) weeks in a fiscal year.
3. Temporary Agency Staffing
 - a. Temporary employees working through a temporary agency are to be paid the salary the department and agency agree upon.
 - b. Temporaries hired through City of Avondale must be hired within the pay range for an equivalent job.

4. Payroll Taxes and Retirement Contributions

- a. Temporary employees are subject to the normal payroll taxes including federal and state income tax and social security tax.
- b. Temporary employees may be subject to Arizona State Retirement System contributions if the employee works twenty (20) or more hours per week for twenty (20) or more weeks per fiscal year.
- c. The employee may also be subject to retirement contributions if the employee is already contributing to the retirement system through another employer.

J. Seasonal Appointments

1. Seasonal appointments will be made to positions that are seasonal in nature.
2. A person who receives a seasonal appointment is eligible for successive seasonal appointments to the same class without going through a recruitment process.
3. Appointments of seasonal employees will be limited to a maximum of six (6) months of consecutive employment in a twelve (12) month period.

K. Limited Appointments

1. Limited appointments will be made to positions that are expected to support special projects or interim assignments for a limited time period.
2. Appointments shall be made for no less than six (6) months and no more than three (3) years.
3. The length of the appointment is dependent upon project needs, available revenue from the funding source, and/or the City's ability to fund the appointment.

L. Emergency Appointments

In the event of an emergency, the City Manager may select and appoint persons without regard to the policies and procedures governing appointments, but in no case will such emergency appointments continue longer than ninety (90) days nor will it be renewed after ninety (90) days by successive appointment of the same person to the same class in the same department.

M. Probationary Period

All appointments to positions in the service of the City of Avondale are subject to a probationary period. This probationary period is not applicable to certain policies implementing executive level positions or above as determined by the City Manager.

1. Purpose

The purpose of a probationary period is to provide a reasonable amount of time for the employee to perform the full range of duties of the position and allow the City a reasonable amount of time to fully assess the employee in this position.

2. Types of Probation.

a. Original Probation.

1) Duration.

- a) Employees are required to serve an original probationary period of twelve (12) months except as otherwise noted in this policy.
- b) The City Manager may establish a longer original probationary period for specific positions.

2) Duration – Police and Fire.

- a) Police Cadets shall serve an original probationary period upon hire and through the duration of the training academy. Upon successful completion of the training academy, sworn Police Officers shall complete a new twelve (12) month original probationary period. Lateral sworn Police Officers who are not required to complete a training academy shall complete a twelve (12) month original probationary period upon hire.
- b) Non-certified detention staff shall serve an original probationary period upon hire and through the duration of the training academy. Upon successful completion of the training academy, certified detention staff shall complete a new twelve (12) month original probationary period. Lateral certified detention staff who are not required to complete a training academy shall complete a twelve (12) month original probationary period upon hire.
- c) Firefighters shall serve an original probationary period upon hire and through the duration of the training academy. Upon successful completion of the training academy, sworn Firefighters shall complete a new twelve (12) month original probationary period. Lateral sworn Firefighters who are not required to complete a training academy shall complete a twelve (12) month original probationary period upon hire.

3) Extensions of Original Probation.

- a) With the concurrence of the Human Resources Department, a department director may extend an employee's original probationary period when it has been determined that the employee is not meeting the required performance standards or expectations. A department director may also request an extension of the original probationary period due to periods of modified or light duty, suspensions, sick, and vacation leaves, leaves of absence, or any other absences with the concurrence of the Human Resources Department.
- b) The department director, or designee, must issue a written notice of extension to the employee prior to the end of the last day of original probation or the employee will be deemed to have successfully completed original probation. A copy of the probation extension letter must be provided to the Human Resources Department.
- c) No original probationary period may be extended beyond twelve (12) additional months.

4) Completing Original Probation early.

- a) A department director may request to end an employee's original probationary period early.
- b) A written request with justification shall be made to and approved by the Human Resources Director, with the concurrence of the City Manager, prior to the end of the last day of the employee's original probationary period.

5) Accrual and Use of Leave – Original Probation.

- a) Employees serving an original probationary period will accrue and use leave in accordance with the procedures outlined in Chapter 6, Employee Benefits.

6) Performance Evaluation – Original Probation.

- a) The employee's supervisor must submit an employee performance evaluation to the Human Resources Department as soon as practical, but no later than 30 calendar days following the successful completion of the employee's original probationary period.

7) Demotion and Dismissal of Original Probation Employees.

- a) A department director, or designee, with the concurrence of the Human Resources Department, may demote or dismiss an employee during original probation at any time with or without cause and without right of appeal.

- b) The department director, or designee, must issue a written notice of demotion or dismissal to the employee prior to the end of the last day of original probation or the employee will be deemed to have successfully completed original probation. A copy of the letter must be provided to the Human Resources Department.
- b. Promotional Probation.
 - 1) Duration.
 - a) Employees who are promoted shall serve a six (6) month promotional probationary period except as noted otherwise in this policy.
 - 2) Duration – Office of Public Safety, Police, and Fire.
 - a) All Office of Public Safety, Police, and Fire Department employees (sworn and non-sworn) shall serve a twelve (12) month promotional probationary period.
 - 3) Extensions of Promotional Probation.
 - a) With the concurrence of the Human Resources Department, a department director may extend an employee's promotional probationary period when it has been determined that the employee is not meeting the required performance standards or expectations. A department director may also request an extension of the promotional probationary period due to periods of modified or light duty, suspensions, sick, and vacation leaves, leaves of absence, or any other absences with the concurrence of the Human Resources Department.
 - b) The department director, or designee, must issue a written notice of extension to the employee prior to the end of the last day of promotional probation or the employee will be deemed to have successfully completed promotional probation. A copy of the probation extension letter must be provided to the Human Resources Department.
 - c) No promotional probationary period may be extended beyond twelve (12) additional months, except for employees of the Office of Public Safety, Police and Fire Departments whose promotional probationary period may not be extended beyond six (6) additional months.
 - 4) Performance Evaluation – Promotional Probation.
 - a) The employee's supervisor must submit an employee performance evaluation to the Human Resources Department as soon as practical, but no later than 30 calendar days following the successful completion of the employee's promotional probationary period.

5) Demotion and Dismissal of Promotional Probation Employees.

- a) With the concurrence of the Human Resources Department, a department director may demote an employee during their promotional probationary period to a vacant position within the department in the class previously held for which the employee qualifies when it has been determined that the employee is not meeting the required performance standards or expectations. If a vacant position does not exist in the previous class, then the employee may be demoted into another vacant position assigned to a lower class in the department for which the employee qualifies. If no vacancies exist as outlined above, an employee may be placed into a vacant position in a lower class in another department for which the employee qualifies, with the concurrence of the gaining department director, the Human Resources Director and the City Manager, otherwise the employee will be dismissed.
- b) Except as otherwise provided in these policies, if a department director demotes an employee due to unsuccessful completion of promotional probation, the employee shall not be required to serve an original probationary period in the position to which demoted unless the employee was on original probation at the time of the promotion. Because the employee did not complete original probation, the employee will be required to successfully complete a new original probationary period of 12 (twelve) months.
- c) The department director, or designee, must issue a written notice of demotion or dismissal to the employee prior to the end of the last day of promotional probation or the employee will be deemed to have successfully completed promotional probation.
- d) Involuntary demotions of employees on promotional probation are not subject to appeal.
- e) Dismissals of employees on promotional probation are subject to appeal.

ITEM NUMBER: 5.d.

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

MEETING DATE: 4/8/2024

TO: Mayor and Council

FROM: Renee Weatherless, Finance and Budget Director

THROUGH: Ron Corbin, City Manager, (623) 333-1011

REVIEWED: Ron Corbin, City Manager, (623) 333-1011

STRATEGIC PLAN:

The discussions today will guide the development of the FY2025 budget.

PURPOSE:

City Council will receive a general overview of the City Manager's proposed budget for fiscal year 2025 (FY2025). This item is for discussion only.

BACKGROUND:

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

In preparation for this stage in the budget development, the Council received presentations and information throughout the process, including discussions in December and March. Each of these presentations is designed to solicit feedback and give policy direction to staff on the development of the FY2025 budget beginning on July 1, 2024.

DISCUSSION:

The information presented will lead to discussions in order to finalize the FY2025 budget. These discussions will assist the Mayor and Council in making informed decisions regarding the City's operations and capital improvement program (CIP). Staff will then prepare the Tentative FY2025 Budget for Council consideration on May 6. The Tentative Budget, which is the first step in the formal adoption process establishes the expenditure ceiling for the next fiscal year.

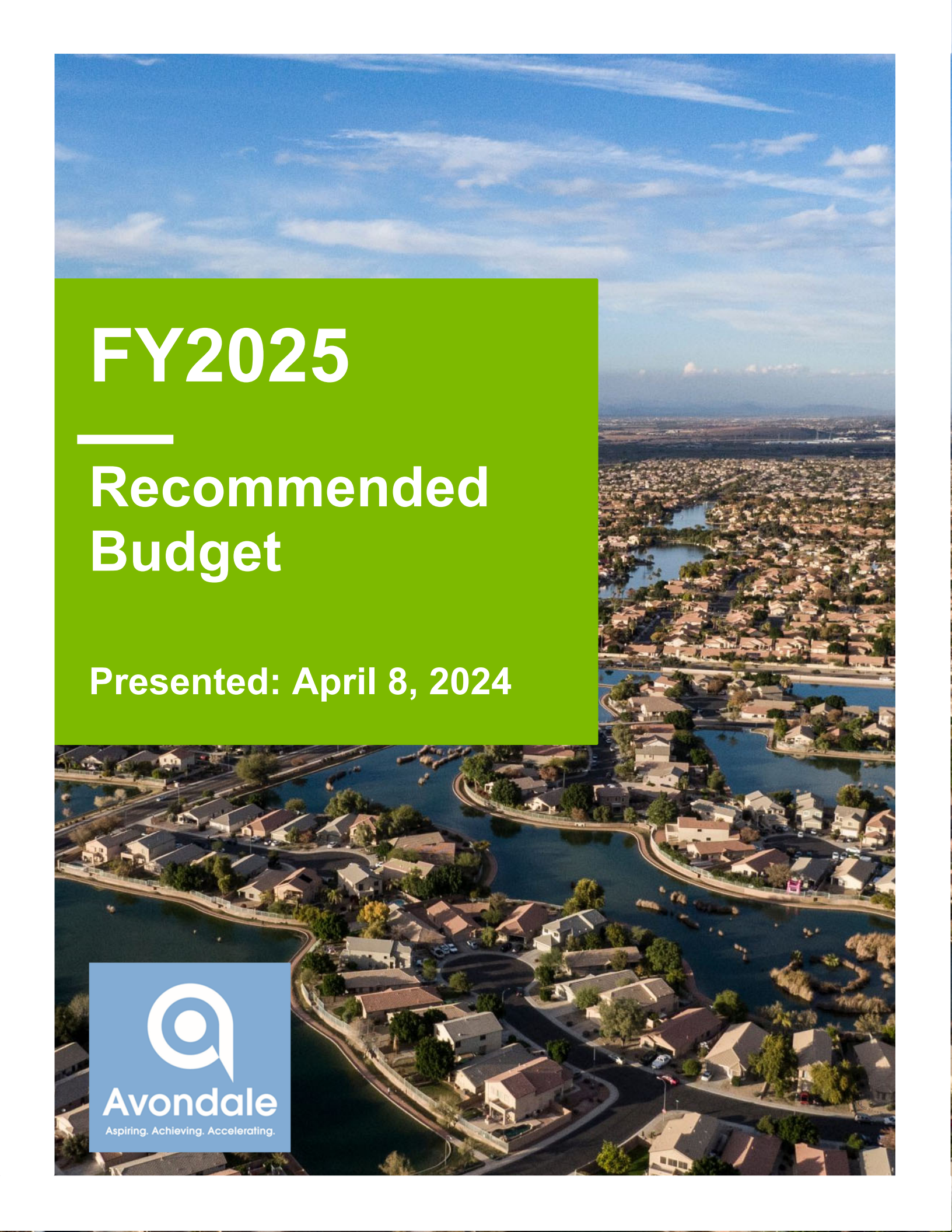
BUDGET IMPACT:

RECOMMENDATION:

The information presented is intended to encourage discussion which will lead the development of the FY2025

budget.

Contact person for document distribution:



FY2025

Recommended Budget

Presented: April 8, 2024



Avondale

Aspiring. Achieving. Accelerating.

FY2025

Recommended Budget

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Projection of Financial Condition

	July 1, 2024			FY2025						
Fund	Estimated Fund Balance	FY2025 Revenues	FY2025 Expenses	Recommended Supplementals	Transfer In	Transfer Out	Net Interfund Loans	Contingency	Stabilization	Ending Fund Balance
General Fund										
General Fund	125,132,855	112,677,400	101,295,900	4,494,200	1,029,000	70,909,800	483,000	23,000,000	33,241,000	6,381,355
Economic Opportunities Fund	(0)	-	200,000	400,000	600,000	-	-	-	-	(0)
General Fund Capital	(0)	-	54,828,000	4,264,000	59,092,000	-	-	-	-	(0)
Developer Contribution Fund	-	1,094,000	1,094,000	-	-	-	-	-	-	-
General Fund Asset Replacement	(0)	-	6,001,000	-	6,001,000	-	-	-	-	(0)
Volunteer Fire Pension	208,918	-	-	-	-	-	-	-	-	208,918
Total General Fund	125,341,772	113,771,400	163,418,900	9,158,200	66,722,000	70,909,800	483,000	23,000,000	33,241,000	6,590,272
Special Revenue										
Employee Assistance Fund	94,017	-	-	-	-	-	-	-	-	94,017
Dedicated Sales Tax	25,647,508	13,465,000	22,951,000	-	-	2,496,000	-	-	-	13,665,508
Public Safety Sales Tax	18,673,799	13,465,000	27,616,100	21,000	-	-	-	495,000	-	4,006,699
Donations	20,185	-	-	-	-	-	-	-	-	20,185
Environmental Programs Fund	1,245,216	305,000	317,200	-	-	-	-	-	-	1,233,016
Public Arts Fund	422,209	-	94,900	-	100,000	-	-	-	-	427,309
Tow Impound Fund	0	50,000	50,000	-	-	-	-	-	-	0
Court Enhancement	179,959	32,000	31,000	-	-	-	-	-	-	180,959
Cemetery Maintenance Fund	218,679	8,000	15,700	-	-	-	-	-	-	210,979
Highway User Revenue Fund	9,578,999	7,061,000	13,350,000	156,300	-	-	-	-	-	3,133,699
State RICO	(0)	-	-	-	-	-	-	-	-	(0)
Transit Fund	-	1,225,800	2,416,700	1,246,000	2,437,000	-	-	-	-	100
Court Payments	510	-	-	-	-	-	-	-	-	510
Judicial Collection Enhancement	324,594	17,000	67,500	-	-	-	-	-	-	274,094
Fill the Gap	101,759	8,000	10,200	-	-	-	-	-	-	99,559
Wildland Fire Deployment Fund	34,170	250,000	250,000	-	-	-	-	-	-	34,170
Tourism Fund	59,098	120,000	120,000	-	-	-	-	-	-	59,098
One AZ Opioid Settlement	-	194,300	192,300	-	-	-	-	-	-	2,000
County RICO	3,995	-	-	-	-	-	-	-	-	3,995
Senior Nutrition	155,848	450,900	450,900	-	-	-	-	-	-	155,848
Community Action Program	95,456	326,000	324,700	-	-	-	-	-	-	96,756
Home Grant	310,750	675,000	675,000	-	-	-	-	-	-	310,750
Federal RICO	(0)	-	-	-	-	-	-	-	-	(0)
Community Development Block Grant	771,344	1,245,000	1,758,200	-	-	-	-	-	-	258,144
American Rescue Plan Act	2,828,100	-	2,628,100	200,000	-	-	-	-	-	(0)
Other Grants	0	24,105,200	24,105,200	-	-	-	-	-	-	0
Regional Family Advocacy	38,535	1,445,200	1,872,500	-	426,800	-	-	-	-	38,035
Other Interest Bearing Grants	-	602,000	602,000	-	-	-	-	-	-	-
Total Special Revenue	60,804,730	65,050,400	99,899,200	1,623,300	2,963,800	2,496,000	-	495,000	-	24,305,430
Capital Funds										
Streets Development Impact Fee Fund	5,283,711	1,425,000	943,000	-	-	-	-	-	-	5,765,711
Police Development Impact Fee Fund	5,537,696	1,185,000	-	-	-	-	-	-	-	6,722,696
Fire Development Impact Fee Fund	5,638,321	1,795,000	1,516,000	-	-	-	-	-	-	5,917,321
Parks Development Impact Fee Fund	2,056,329	1,318,000	1,892,000	-	-	-	(483,000)	-	-	999,329
General Obligation Bond Construction 2019	(4,110)	-	-	-	-	-	-	-	-	(4,110)
General Obligation Bond Construction 2021	2,616,017	-	2,616,000	-	-	-	-	-	-	17
General Obligation Bond Construction 2024	-	8,500,000	8,500,000	-	-	-	-	-	-	-
Landscaping Landfill Remediation	1,570,102	135,000	-	-	-	-	-	-	-	1,705,102
Vehicle Replacement	9,707,656	160,000	5,906,000	-	2,696,000	-	-	-	-	6,657,656
Total Capital Funds	32,405,722	14,518,000	21,373,000	-	2,696,000	-	(483,000)	-	-	27,763,722

Projection of Financial Condition

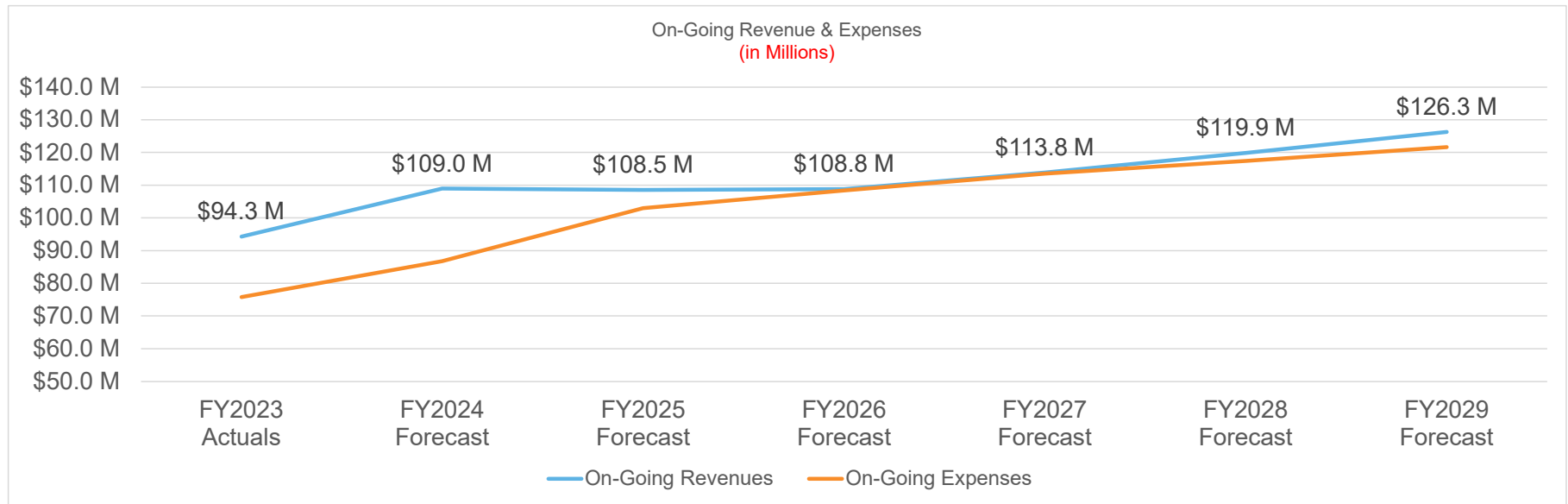
Fund	July 1, 2024 Estimated Fund Balance	FY2025 Revenues	FY2025 Expenses	FY2025 Recommended Supplementals	Transfer In	Transfer Out	Net Interfund Loans	Contingency	Stabilization	Ending Fund Balance
Debt Service										
General Obligation Bonds	63,810	5,409,000	5,424,000	-	-	-	-	-		48,810
General Obligation Bonds 2021	-	-	-	-	-	-	-	-		-
PRO Debt Service	180,051	-	-	-	-	-	-	-		180,051
2019 PRO Debt Service	(79)	-	950,000	-	950,000	-	-	-		(79)
2021 PRO Debt Service	(210)	-	1,494,000	-	1,494,000	-	-	-		(210)
Dysart Road M.D.C.	528,487	21,000	-	-	-	-	-	-		549,487
Total Debt Service	772,060	5,430,000	7,868,000	-	2,444,000	-	-	-	-	778,060
Enterprise										
Water Operations	43,370,266	19,606,000	16,327,800	1,431,700	-	28,388,000	-	1,000,000	7,885,000	7,943,766
Water Construction	(0)	-	24,843,000	52,000	24,895,000	-	-	-		(0)
Water Equipment Replacement	(0)	-	2,895,000	-	2,895,000	-	-	-		(0)
Water Development Impact Fees	12,189,415	1,988,000	5,680,000	-	-	391,000	-	-		8,106,415
Sewer Operations	28,516,273	14,483,000	8,836,500	352,000	-	14,209,000	-	1,000,000	4,366,000	14,235,773
Sewer Construction	0	-	11,970,000	52,000	12,022,000	-	-	-		0
Sewer Equipment Replacement	0	-	1,161,000	-	1,161,000	-	-	-		0
Sewer Development Impact Fees	20,766,575	2,169,000	-	-	-	-	-	-		22,935,575
Sewer PRO Debt Service	(0)	-	595,000	-	595,000	-	-	-		(0)
Solid Waste	3,797,549	8,614,000	7,377,000	235,500	-	1,357,000	-	500,000	2,481,000	461,049
Solid Waste Construction	-	-	463,000	-	463,000	-	-	-		-
Solid Waste Eqt. Replacement	4,227,314	-	286,000	-	894,000	-	-	-		4,835,314
Total Enterprise	112,867,392	46,860,000	80,434,300	2,123,200	42,925,000	44,345,000	-	2,500,000	14,732,000	58,517,892
Internal Service										
Risk Management Fund	5,547,929	5,577,500	4,373,100	402,000	-	-	-	-		6,350,329
Fleet Services Fund	-	4,665,000	4,414,200	12,400	-	-	-	-		238,400
Worker's Compensation Fund	3,156,562	826,500	1,096,200	-	-	-	-	-		2,886,862
Total Internal Service	8,704,491	11,069,000	9,883,500	414,400	-	-	-	-	-	9,475,591
Trust and Agency										
Employee Benefit Trust	2,250,833	11,247,000	13,456,700	-	-	-	-	-		41,133
125 Plan	89,809	-	-	-	-	-	-	-		89,809
Total Trust and Agency	2,340,642	11,247,000	13,456,700	-	-	-	-	-	-	130,942
Total All Funds	343,236,808	267,945,800	396,333,600	13,319,100	117,750,800	117,750,800	-	25,995,000	47,973,000	127,561,908

Projected negative balances will be absorbed by another fund at FY2025 year end.

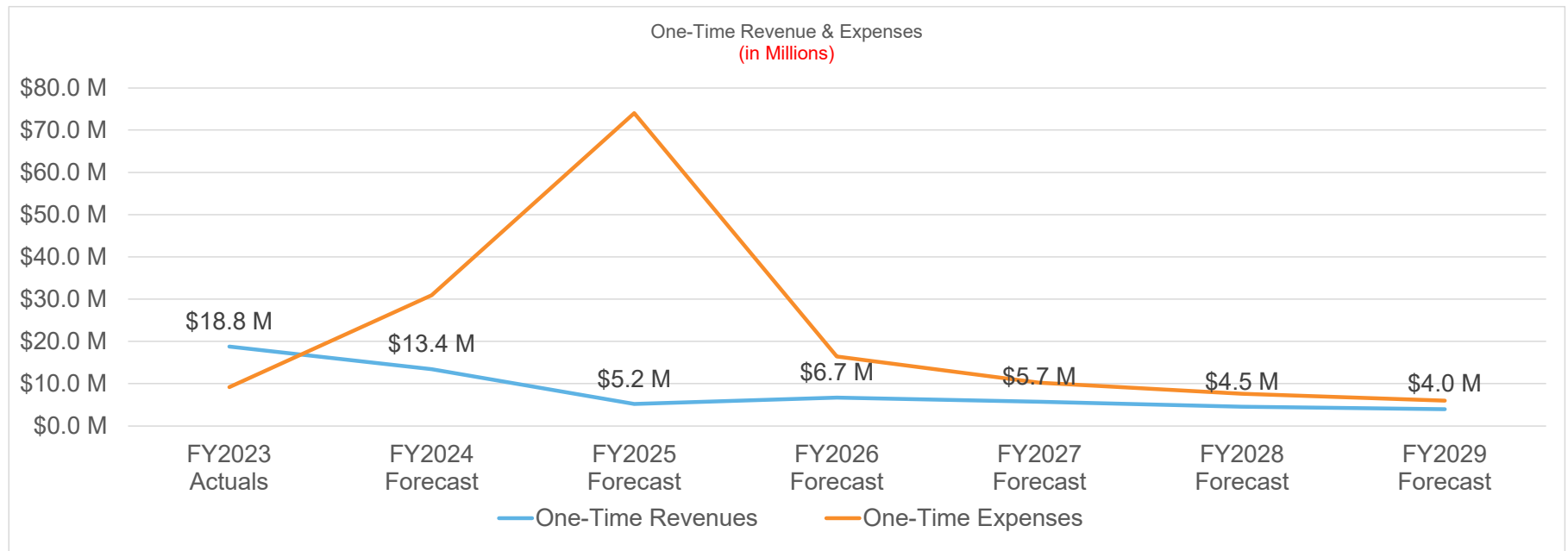
General Fund Forecast

General Fund								
	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
	Actuals	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	
Beginning Fund Balance	\$ 90,254,509	\$ 118,305,543	\$ 125,196,189	\$ 62,337,189	\$ 53,021,566	\$ 48,820,444	\$ 48,176,935	
Stabalization	\$ 27,340,000	\$ 29,958,000	\$ 33,241,000	\$ 37,671,410	\$ 37,931,175	\$ 39,732,068	\$ 41,091,236	
Capital Reserve		\$ 2,700,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	
Available Balance	\$ 62,914,509	\$ 85,647,543	\$ 86,955,189	\$ 19,665,779	\$ 10,090,392	\$ 4,088,376	\$ 2,085,700	
On-Going								
On-Going Revenues	94,295,770	108,953,488	108,511,900	108,767,394	113,823,116	119,860,535	126,304,124	
Base Local Sales Tax	44,393,000	48,812,000	50,789,000	52,828,800	56,527,000	60,484,000	64,718,000	
State Shared	35,060,313	42,297,000	38,366,000	37,131,077	38,761,032	40,441,079	42,237,745	
Property Tax	3,543,548	3,736,600	4,041,000	4,182,435	4,328,820	4,480,329	4,637,140	
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	7,494,909	10,212,888	11,454,900	10,733,212	10,282,598	10,498,711	10,721,090	
Transfers In	972,000	1,063,000	1,029,000	1,059,870	1,091,666	1,124,416	1,158,149	
On-Going Expenses	75,857,937	86,738,810	102,990,000	108,374,785	113,520,194	117,403,530	121,666,336	
Personnel	55,136,032	64,511,772	77,212,700	81,910,427	86,448,806	89,705,570	93,082,668	
Services	20,454,453	24,069,297	27,428,500	28,111,039	28,814,594	29,539,828	30,537,426	
Supplies	2,897,962	2,449,641	2,954,500	3,039,580	3,127,212	3,217,474	3,310,443	
Capital	1,251,791	264,000	128,000	131,840	135,795	139,869	144,065	
Transfer to Debt	1,486,000	1,495,000	1,494,000	1,491,000	1,491,000	1,492,000	1,491,000	
Indirects and Other	(5,368,302)	(5,448,300)	(6,127,700)	(6,309,101)	(6,497,214)	(6,691,210)	(6,899,267)	
On-Going Balance	18,437,833	22,214,678	5,521,900	392,609	302,922	2,457,005	4,637,788	
One-Time								
One-Time Revenues	18,777,201	13,429,800	5,194,500	6,720,373	5,735,197	4,529,226	3,993,326	
Sales Tax above Baseline	13,747,298	6,539,000	3,299,000	2,173,287	1,170,189	1,251,993	1,339,512	
Development Related Revenues above Basel	7,729,875	2,553,000	690,000	2,324,186	2,324,186	1,017,952	375,519	
One Time Interfund Transfer	676,601							
Unrealized Gain / (Loss)	(4,649,912)							
Lease and Land Sales	1,273,339	4,337,800	1,205,500	2,222,900	2,240,822	2,259,282	2,278,295	
One-Time Expenses	9,164,000	30,920,282	74,058,400	16,428,604	10,239,242	7,629,739	6,021,122	
One Time Expenses / ARPA Offset		(2,029,400)	4,642,600					
One-Time Increase to Risk Management		1,235,000						
General Gov Capital	3,900,000	26,132,535	59,092,000	9,194,000	4,450,000	519,000	606,000	
Economic Opportunities	830,000	913,427	600,000	412,000	424,000	437,000	450,000	
Asset Replacement	2,708,000	1,458,216	6,001,000	3,084,000	1,610,000	2,902,000	1,176,000	
Transfer to Other Funds	1,726,000	3,210,504	3,722,800	3,738,604	3,755,242	3,771,739	3,789,122	
Other Resources Available for One-Time	81,352,342	110,028,671	92,960,089	20,058,388	10,393,314	6,545,381	6,723,488	
One-Time Balance	90,965,543	92,538,189	24,096,189	10,350,156	5,889,269	3,444,868	4,695,693	
Net Interfund Loans								
	-	2,166,450	483,000	-	-	-	-	
Ending Fund Balance	118,305,543	125,196,189	62,337,189	53,021,566	48,820,444	48,176,935	50,786,928	
35% Stabilization	27,340,000	29,958,000	33,241,000	37,671,410	37,931,175	39,732,068	41,091,236	
Capital reserve	5,000,000	2,700,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
Amount above / (below)	\$ 85,965,543	\$ 92,538,189	\$ 24,096,189	\$ 10,350,156	\$ 5,889,269	\$ 3,444,868	\$ 4,695,693	

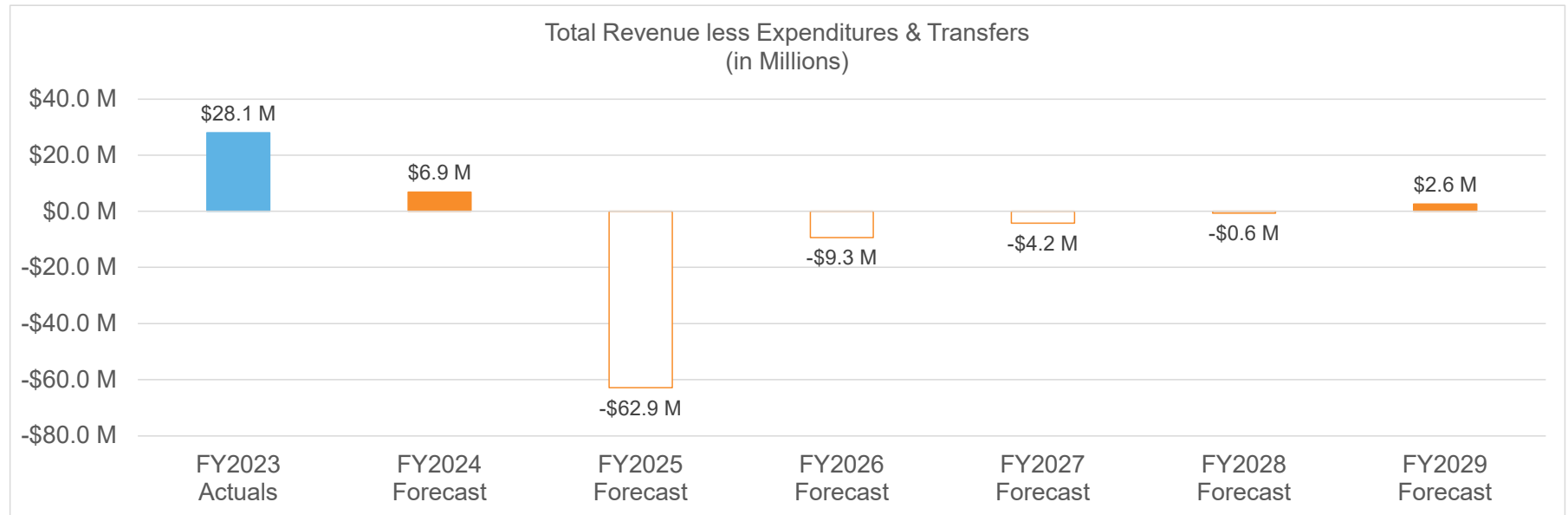
General Fund Forecast



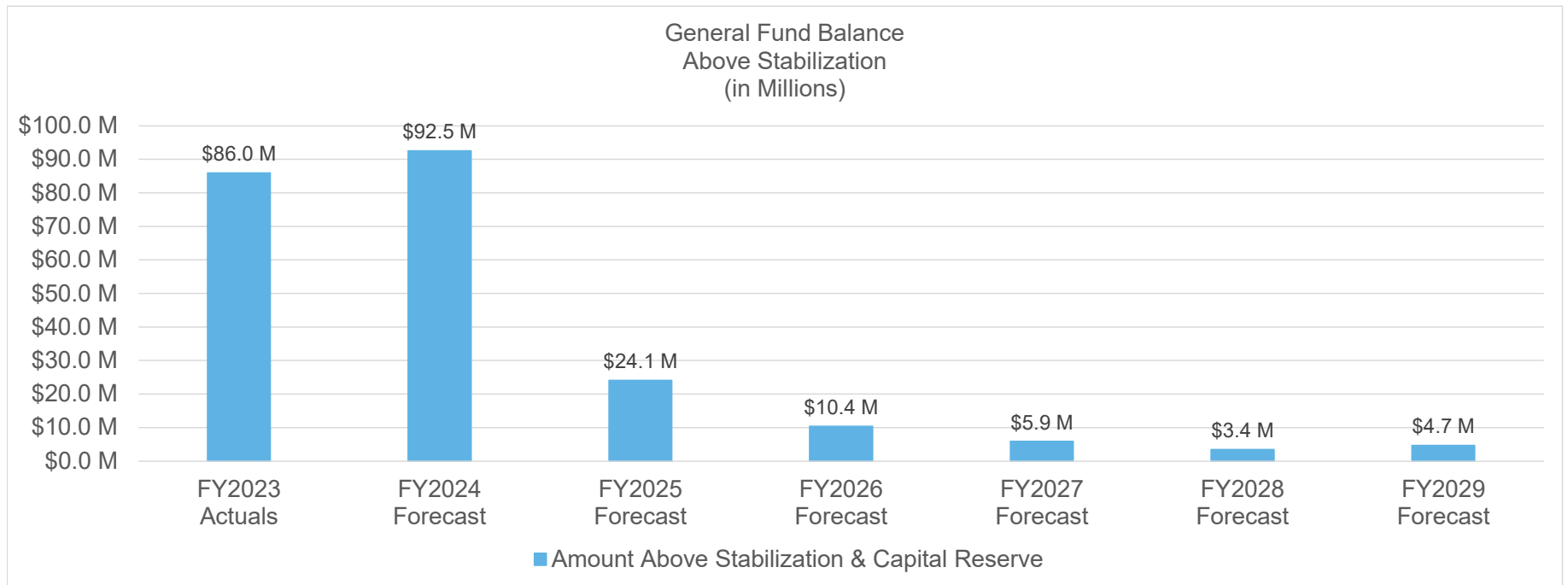
General Fund Forecast



General Fund Forecast



General Fund Forecast





FY2025 Supplemental Requests Review

AS OF MARCH 28, 2024



Office of Public Safety

Office of Public Safety

Request Name	FTE	Ongoing	One-Time	Total
Additional software for the internal investigation and commendation tracking program		6,500		6,500
New Equipment and Maintenance Increases for the Glendale Regional Public Safety Training Center		4,800	62,000	66,800
Operating Costs for the Threat Liaison Officer assignment		14,500		14,500
Security Services			25,000	25,000
Workforce cloud-based software for use in the Emergency Operations Center (EOC)		10,000		10,000
Office of Public Safety Total	0.0	35,800	87,000	122,800

Title: Additional software for the internal investigation and commendation tracking program

Department: Office of Public Safety

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

Ongoing: \$6,500 **One-Time:** \$0 **Total:** \$6,500

Council Goal: Support Public Health and Safety

Description:

The Office of Public Safety requests \$6,500 of ongoing funds to add a module to the internal affairs tracking software. The module is a highly configurable public-facing website designed to take in complaints, commendations, and feedback from the public involving police and public safety staff. Complaints are updated with email and text notifications upon receipt of their complaint, as it is investigated and when the outcome has been determined. The module integrates seamlessly with our current tracking software and will assist in centralizing incoming complaints and commendations.

Justification:

The current method of taking citizen complaints on police and public staff is via telephone or hand-written complaint forms, and there is no centralized method for tracking complaints through the entire process. The new module will simplify and make it easier for the public to make a complaint or commendation. It will make the notification process seamless for complainants and those involved while allowing the department to report statistics from this centralized location more efficiently. This program promotes transparency for police and public safety personnel and the community.

Title: New Equipment and Maintenance Increases for the
Glendale Regional Public Safety Training Center

Department: Office of Public Safety

Priority: 02 **FTEs** 0 **Reason:** Inflationary **Request Type:** Supplemental
Requests

Ongoing: \$4,800 **One-Time:** \$62,000 **Total:** \$66,800

Council Goal: Support Public Health and Safety

Description:

The Office of Public Safety requests \$62,000 of one-time funding for new equipment at the Glendale Regional Public Safety Training Center (GRPSTC) and an increase of \$4,800 of ongoing funding for inflationary costs of maintaining the facility. Since 2007, Avondale has participated in a partnership with Glendale, Peoria, Surprise, and the Maricopa County Community College District for the use of the GRPSTC, which is a \$45 million, state-of-the-art public safety training facility at 115th and Glendale Avenues which trains police officers and firefighters for the City.

Justification:

The request is for Avondale's 3.9% portion of the expense to replace two existing fire training structures, forklift and maintenance costs. The total cost of the replacement project (fire structures and forklift) is over \$2.8 million, of which Avondale's share is \$62,000 of the total cost when a GRPSTC fund balance surplus (\$52,313 – Avondale) is applied.

The funding of \$4,800 ongoing budget is also requested for increases in maintenance costs for the firearms range and virtual training programs, as well as for the inflationary increases to maintain the training center. This includes inflationary costs (fuel, vehicle repairs, line supplies) and annual maintenance costs of the virtual firearms equipment.

Title: Operating Costs for the Threat Liaison Officer assignment **Department:** Office of Public Safety

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

Ongoing: \$14,500 **One-Time:** \$0 **Total:** \$14,500

Council Goal: Support Public Health and Safety

Description:

The Office of Public Safety requests ongoing funds for the Threat Liaison Officer (TLO) assignment for on-call pay and providing a city-issued cell phone for reserve TLO fire captains. The TLO coordinates a unified response for emergencies, disasters, and significant events with other fire and medical departments and law enforcement agencies for emergency medical services. The TLO program includes a full-time Fire Captain and four additional reserve Fire Captains to increase coverage for the City and the West Valley. The request consists of \$11,700 in ongoing funds for on-call pay for weekends and \$2,400 to issue four city-issued cell phones to the reserve TLO fire captains.

Justification:

The city is on a flexible rotation schedule to cover a fire TLO position 24 hours – 7 days a week as part of the state response to emergencies in coordination with other cities in the West Valley. Currently, no budgeted funding is assigned for the on-call position. The TLO assignment often requires the fire captains to make multiple phone calls in the field and send information and data to other agencies via the cell phone system when computers are unavailable. The cellular phones issued by the City are also on a nationwide network specially designed for public safety departments that give them priority access to the network in emergencies.

Title: Security Services

Department: Office of Public Safety

Priority: 01 **FTEs** 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

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

Council Goal: Support Public Health and Safety

Description:

The new aquatics center is scheduled to open in the summer of 2024, and a security officer is needed at the facility for the busiest times of the week. Having security would also be a deterrent to any disturbance and provide support to Parks and Recreation staff assigned to the aquatics center. The security officer will directly access the Police Communications Center via police radio and will also be equipped with less-lethal devices that will allow for use of force protection for the security officer, other staff, and the public.

Justification:

Currently, the aquatics center has yet to assign designated security officers to the facility. The potential for a disturbance or confrontation directed toward city staff or public members only increases, as the facility's popularity increases. If a situation were to occur today, city staff would have to call 911 or press a panic button in their area. The 911 call or panic alarm goes straight to the Communications Center, and then an officer is dispatched. By having security officers on site, the professional response to any stressful or confrontational situation at the aquatics center would be almost immediate. The security officers would be provided with police radios to give direct first-hand information to responding officers. Or, if needed, the security officer could handle lesser matters directly. In any case, the mere presence of a professional security officer in the building or patrolling the exterior will provide a much-needed deterrence while providing assurance and safety to our city staff.

Title: Workforce cloud-based software for use in the Emergency Operations Center (EOC) **Department:** Office of Public Safety

Priority: 04 **FTEs** 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

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

Council Goal: Support Public Health and Safety

Description:

The Office of Public Safety requests ongoing license funding of \$10,000 for a workforce cloud-based software licenses to be used in the Emergency Operations Center (EOC) for large special events and emergency incidents. The Geographic Information System (GIS) software allows dispatchers and the EOC to track staff and resources in real-time and send incident/patient information much more efficiently. The software can be used on computers or mobile devices.

Justification:

The workforce software has been used by the EOC for approximately four years and is used in conjunction with NASCAR races to track personnel, resources, and events. This year, the vendor changed the billing process and went from a month-to-month as-needed (for a cost of \$1,500 per year) subscription to a mandatory yearly subscription for all licenses. The funding will be used at large city events and preparation for large-scale disasters and incidents. The funding will provide 25 licenses for the emergency manager to assign personnel during special events or emergency incidents.



Police Department

Police Department

Request Name	FTE	Ongoing	One-Time	Total
Convert Part-Time Dispatcher to Full-Time - 0.5 FTE	.5	2,800	5,600	8,400
Senior Officer Program (funded through Vacancy Savings)	-	-		-
Take Home Vehicle Program	-	385,800	3,409,700	3,795,500
Two Detention Officers - 2.0 FTE	2.0	13,800	32,000	45,800
Police Total	2.5	402,400	3,447,300	3,849,700

Title: Convert Part-Time Dispatcher to Full-Time - 0.5 FTE

Department: Police

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

Ongoing: \$2,800 **One-Time:** \$5,600 **Total:** \$8,400

Council Goal: Support Public Health and Safety

Description:

The police department is seeking the approval to convert its already allocated (vacant) part time call-taker position into a full-time dispatcher allocation.

Budget Note: Per City Manager, use salary savings to cover cost of this request.

Justification:

Staff has found that having part-time positions limits the division's capabilities to handle essential duties compared to full-time employees. Part-time positions are not able to do the full job of a dispatcher as they are limited to only call-taking abilities. Additionally, they are not available to assist with any additional overtime coverage which is critical for the effective operation of the department.

Budget Note: Per City Manager, use salary savings to cover cost of this request.

Title: Senior Officer Program

Department: Police

Priority: 03 **FTEs** 0 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: \$0 **One-Time:** \$0 **Total:** \$0

Council Goal: Support Public Health and Safety

Description:

The purpose of the Senior Police Officer (SPO) program is to provide advanced training and promote professional growth, for those interested in career development. The SPO program is designed to offer a career path for highly motivated police officers who have in interest in police supervision. Patrol officers interested in this position would be required to go through a formal testing process. The SPO position would only be eligible to current patrol officers and there will be a limited number of positions. There will also be a limited amount of years an officer can participate in this program, which would allow for rotation for other interested patrol officers.

Budget Note: Per City Manager, use salary savings to cover cost of this request.

Justification:

Within the next 2 to 4 years the Avondale Police Department will be seeing a dramatic decrease in senior sergeants within its ranks. There are five current sergeants that are in the Deferred Retirement Option Plan (DROP), as well as one lieutenant who is scheduled to retire within 2 years. This will leave the department with significant shortages in first line supervisor experience. The SPO program will assist to identify those officers that have the desire to promote and gives the department an opportunity to properly train, mentor and coach them while also providing them with supervision experience.

Budget Note: Per City Manager, use salary savings to cover cost of this request.

Title: Take Home Vehicle Program

Department: Police

Priority: 01 **FTEs** 0 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: \$385,800 **One-Time:** \$3,409,700 **Total:** \$3,795,500

Council Goal: Support Public Health and Safety

Description:

Historically, agencies such as the Department of Public Safety (DPS) and Goodyear Police Department have implemented take-home vehicle programs. Most recently, agencies such as the Buckeye and the Wickenburg Police Departments have adopted similar programs and other agencies such as Tolleson Police Department and Surprise Police Department are in the process of implementing similar programs. Avondale Police Department has a vehicle take home program for some positions, which include detectives, K9s, traffic officers, Community Action Team (CAT) officers, and street crime detectives. These types of programs serve several purposes to include recruitment/retention, faster response to call ins, and a regional approach at deterring crime.

Justification:

Over the last couple of years, the pool of qualified police officer candidates has decreased drastically throughout the valley. Up until 2015/2016, in Avondale, it was common for 100 to 150 applicants to attend a police recruit testing process to fill 3 to 5 vacancies. Today, the City has seen a significant reduction of the number of applicants for police officer vacancies. Currently, there is an average of 10 to 15 applicants for a recruitment to fill 8 to 13 vacancies. In addition, less and less citizens want to become a police officer; therefore, the quality of applicants is diminishing. To mitigate this valley-wide concern, many agencies started to increase officers' salaries to make them more competitive, improve benefits officers receive, and implement incentives such as hiring/retention bonuses, and providing laterals an initial bank of sick and vacation hours upon hire. In addition, a new incentive concept is the take-home vehicle program. This type of program is not only a benefit to attract and retain employees, but it can also help to deter crime in their neighborhoods. Having take-home vehicles also aids with vehicle damage accountability and contribution to better maintenance and cleaner vehicles.

For the neighborhood and community, the presence of a patrol car is associated with an increased police presence that discourages criminal activity. Increasing the number of marked police cars can be a ubiquitous message that the community is being carefully and diligently watched.

Another advantage of a take-home vehicle program is the availability of equipment for mass deployment and faster response times. Take-home vehicles are believed to be in service for more years compared to the workhorse patrol cars driven daily by officers from all different shifts. Take-home cars adjust to one primary driver and are driven 75% less time as a squad car taken from the station pool multiple times a day. Take-home vehicles tend to be better cared for since accountability rests on a sole driver, and can also save time since officers can configure the seat, mirrors, and computer stand as they wish without re-adjusting and setting up a car at the beginning of every shift.

Title: Two Detention Officers - 2.0 FTE

Department: Police

Priority: 02	FTEs	2	Reason: Program Enhancement	Request Type: Supplemental Requests
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Ongoing:	\$13,800	One-Time:	\$32,000	Total:	\$45,800
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Council Goal: Support Public Health and Safety

Description:

The purpose of the Detention Officer is to provide care, custody, and control of all detainees held in the Avondale Police Department jail. Detention Officers provide support functions for the Avondale Police patrol division and Tolleson Police patrol division in conducting transports of arrested subjects to the Maricopa County Sheriff's Office intake facility. They complete all bookings and processes for newly arrested subjects for misdemeanor and/or felony offenses. Ensures proper accountability and use of supplies for staff and inmate population. Conducts numerous counts of the inmate population, fire and safety inspects, and safety checks on all inmates.

Budget Note: Per City Manager, use salary savings to cover cost of salaries.

Justification:

The Avondale Police Detention Unit is currently staffed with 11 positions (8 Detention officers and three working Sergeants) for a facility that operates 24 hours a day, 365 days a year. With the current staffing levels, there are times throughout the week when the facility is only staffed with one Detention Officer. With the steady increase in the amount of bookings and the significant impacts of Fentanyl and other mental health/medical issues, limited staff increases the liability on the agency. Adding two Detention Officers would significantly reduce the amount of times the jail would be staffed with only one Detention Officer. Additionally, with the steady increases in the amount of bookings, the need for additional transports to Maricopa County Sheriff's Office intake facility is increasing as well. Having additional officers would provide the unit with more resources to handle the additional transports.

Budget Note: Per City Manager, use salary savings to cover cost of salaries.



Fire and Medical

Fire and Medical

Request Name	FTE	Ongoing	One-Time	Total
Additional Light Duty Vehicles	-	25,000	306,000	331,000
Two Overhire Positions	2.0			
Overtime for Fire and Medical Critical Programming	-		348,000	348,000
Fire and Medical Total	2.0	25,000	654,000	679,000

Title: Additional Light Duty Vehicles

Department: Fire and Medical

Priority: 03 **FTEs** 0 **Reason:** Inflationary **Request Type:** Supplemental Requests

Ongoing: \$25,000 **One-Time:** \$306,000 **Total:** \$331,000

Council Goal: Support Public Health and Safety

Description:

This request is for replacement of "zombie" vehicles in the fleet that are being utilized for FTE positions that have been added to our department. We are requesting a 1-ton pickup with service body and lift gate for the Support Services Supervisor, a Cargo Minivan for the Support Services Technician, a 1-ton pickup 4x4 for Back-up Battalion Chief/Technical Rescue Team replacement, Polaris Side by Side replacement for Technical Rescue Team off-road response and Phoenix Raceway events, and an F-150 pickup as replacement vehicle for the Training Captain.

Justification:

These vehicles are needed for the various job duties within the Support Services Division to provide mobility for training and transporting supplies as needed, providing supplies as needed for crews at each station, repairs as needed and special events such as Nascar and other events/emergencies as needed. Ongoing vehicle maintenance is also included for preventative maintenance and other items needed by Fleet.

Title: Two Overhire Positions

Priority: 02 **FTEs** 2 **Reason:** Inflationary

Ongoing: \$0 **One-Time:** \$0 **Total:** \$0

Council Goal: Support Public Health and Safety

Description:

These positions will fund currently unfunded operations staffing for the low acuity unit (one firefighter) and Station 175 which is currently understaffed by one firefighter. The department currently has two over-hire firefighters in the recruit academy. The department would like to convert the two over-hire positions to funded FTE to fulfill the staffing deficit.

Justification:

The low acuity unit and Fire Station 175 were brought online without full staffing. This request will fund the positions and reduce overtime needed to constantly back-fill the positions.

Title: Overtime for Fire and Medical Critical Programming

Department: Fire and Medical

Priority: 01 **FTEs** 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: \$0 **One-Time:** \$348,000 **Total:** \$348,000

Council Goal: Support Public Health and Safety

Description:

The Fire and Medical Department is requesting supplemental funding to support critical programs. Currently, several programs are under, or not funded, to properly support the departments needs. These programs include recruit training officers and mentors, technical rescue training (TRT), and emergency medical services (paramedic training). These programs are essential to meet the department and City's objectives and values.

Justification:

Recruit Training Officer- To onboard a new firefighter requires the new employee to attend a fourteen-week regional academy based on a contractual agreement for automatic aid. A recruit training officer must be provided to supervise the recruits and provide instruction. The recruit training officer is temporarily reassigned from their position in operations.

Technical Rescue Training - This is for funding to support continuing education hours required to maintain certification as a technical rescue technician. Reliability of service delivery will be enhanced through reducing the out of service time of the response units. This will be accomplished by transferring training to off-duty days.

Emergency Medical Services - This is for funding to help cover the cost to constant staff positions to support employees attending paramedic school and off-duty emergency medical service instruction. This funding will allow the department to send two additional students to paramedic school to address the expansion of the department. Funding for the recertification is intended to improve the reliability of service delivery through reducing the out of service time of the response units. This is accomplished by transferring training to off-duty days.

Mentor at Academy - During the recruit training academy, a firefighter will attend the academy to mentor the recruit firefighters. The firefighter is not a supervisor and will act as a liaison to provide support for the recruits. The mentor is not temporarily assigned to academy, rather they provide support outside of their assigned work periods.



Public Works

Public Works

Request Name	FTE	Ongoing	One-Time	Total
Grant Writing Services	-		50,000	50,000
Increased Landscape Maintenance Costs and Palm Trees	-	40,000	60,000	100,000
Increased Recycling Landfill Costs	-	204,000		204,000
Increased WeRIDE Service Adjustments	-	1,246,000		1,246,000
Lead & Copper Rule Contractor/Consultant	-		100,000	100,000
Management Analyst - 1.0 FTE	1.0	131,400	3,100	134,500
Wastewater Collections Operator - 1.0 FTE	1.0	105,900	52,000	157,900
Water Metering and Locating Supervisor - 1.0 FTE	1.0	145,500	55,100	200,600

Public Works - continued

Request Name	FTE	Ongoing	One-Time	Total
Water Production Electricity Increases	-	280,000		280,000
Water Purchase Increases	-	565,000		565,000
Water Reclamation Facility Electricity Increases	-	208,700		208,700
Water Resources Studies and Regulatory Requirement Updates	-		300,000	300,000
Public Works Total	3.0	2,926,500	620,200	3,546,700

Title: Grant Writing Services

Department: Public Works

Priority: 11 **FTEs:** 0 **Reason:** New Program **Request Type:** Supplemental Requests

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

Council Goal: Innovative Program and Service Delivery

Description:

Public Works is requesting funding that will support a centralized budget for grant writing services that will enable the city to access a broader spectrum of grants at the federal and local levels.

Justification:

Expanded grant opportunities at the federal level has highlighted the need for additional support in developing successful grant applications. Professional grant writers possess the necessary skills, expertise, and insights to craft compelling proposals. They have a deep understanding of the intricacies associated with various grant programs, ensuring the thorough preparation of our applications and, consequently, enhancing the city's likelihood of success. Additionally, engaging grant writing services will free up valuable staff time and resources, allowing city employees to focus on program implementation and management. The result is increased efficiency in delivering essential services to the city's residents and a better chance of securing the necessary funding to support and enhance the community's well-being.

Title: Increased Landscape Maintenance Costs and Palm Trees

Department: Public Works

Priority: 09 **FTEs** 0 **Reason:** Inflationary **Request Type:** Supplemental Requests

Ongoing: \$40,000 **One-Time:** \$60,000 **Total:** \$100,000

Council Goal: Innovative Program and Service Delivery

Description:

Public Works requests to increase funds for contracted landscape services for maintenance and repairs inside of the city landscaped medians due to inflation and replacement of 4 palm trees.

Justification:

Contractor prices have increased due to inflation which includes the contractual payment, requested enhancements, irrigation repairs, materials, and labor. The contractual monthly payment has increased from \$7,928 to \$9,910, not including repairs or enhancements. The request will provide funds to replenish vacant and struggling landscaping outside of the contract scope and for improvements. The increase in funds will also allow for additional tree trimming services for aesthetics and monsoon readiness. The existing landscaping budget has also had to absorb additional trees planted in the city (i.e. 15 palms planted inside the city median on an Engineering project).

Additionally, funding will replace 4 palms trees that died shortly after they were installed over a year ago.

Title: Increased Recycling Landfill Costs

Department: Public Works

Priority: 10 **FTEs:** 0 **Reason:** Inflationary **Request Type:** Supplemental Requests

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

Council Goal: Innovative Program and Service Delivery

Description:

Public Works is requesting \$204,000 for increased cost to recycling tipping fees.

Justification:

Recycling tipping fees have increased substantially over the last 2 years. It now costs more to recycle than to dump at the landfill per ton. The city is committed to the recycling program, and the Solid Waste Division will require additional funding to continue the program. In FY2022, average cost per month for recycling was \$1,734. In FY2023, the average monthly cost rose to \$10,600. Through the first five months of FY2024, the average monthly cost has risen to \$33,150, a 212% increase.

Title: Increased WeRIDE Service Adjustments

Department: Public Works

Priority: 12 **FTEs:** 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: \$1,246,000 **One-Time:** \$0 **Total:** \$1,246,000

Council Goal: Innovative Program and Service Delivery

Description:

Public Works is requesting funds to enhance the high-use microtransit service by adding weekend operations and extending service hours by two hours on each weekday. By expanding both weekend coverage and weekday hours, we will significantly improve service availability, accommodating diverse resident schedules and enhancing the overall mobility experience for Avondale residents.

Justification:

This proposed WeRIDE budget supplemental request is essential to meet the transit needs of our community. By adding weekend WeRIDE service, we are addressing a significant gap in our current transportation system. Many residents rely on public transit during weekends for essential activities, such as work, healthcare appointments, and social engagements. This need was met, albeit poorly, with Zoom that provided transit service on the weekend. Zoom was discontinued in late October 2023. The lack of cost-effective weekend transit service limits resident mobility, hindering their ability to participate fully in community life. WeRIDE weekend service is planned at 12 hours on Saturday and 9 hours on Sunday. The number of vehicles used for weekend service (3) will be lower than what is used on the weekday (8) due to demand.

Additionally, extending the microtransit service by two hours on weekdays is equally vital. This adjustment will accommodate commuters with earlier morning or late-night shifts, students with evening classes, and individuals working overtime. This supplemental is requesting that we add one hour in the morning and one hour in the evening. The service day would be modified from 7:00AM – 7:00PM to 6:00AM – 8:00PM.

Furthermore, investing in weekend service and extended weekday hours will have wide-reaching benefits for Avondale residents. Extended hours and weekend service are the top two requests from residents in the daily WeRIDE app comments and from a WeRIDE system survey that was conducted earlier this year. Both these improvements will enhance our local economy by enabling residents to participate in city events, shop at local businesses, and engage in recreational activities, thereby stimulating economic growth. The increase in extended weekend hours will also align Avondale WeRIDE with the WeRIDE weekday service offered in Goodyear and Surprise who have either implemented (Surprise) or are planning to expand (Goodyear) weekday hours from 6AM to 8PM.

Title: Lead & Copper Rule Contractor/Consultant

Department: Public Works

Priority: 07 **FTEs:** 0 **Reason:** Inflationary **Request Type:** Supplemental Requests

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

Council Goal: Innovative Program and Service Delivery

Description:

Public Works is requesting additional \$100,000 for a contractor/consultant to assist with the United States Environmental Protection Agency (USEPA) regulation compliance regarding the Revised Lead and Copper Rule.

Justification:

The Revised Lead and Copper Rule requires water utilities to identify all service line materials, including any service line connected to a public water system according to 40 CFR § 141.84(a)(2). To create the inventory of every service line, this requires extensive records reviews and field investigations (40 CFR § 141.84(a)(4)(iii)). The United States Environmental Protection Agency (USEPA) requires that this inventory be complete by October 16, 2024. Public Works has taken many efforts in identifying service connections as non-lead, but staff estimate that 5,000 service connections are unknown. To satisfy USEPA's requirement, the city must have those unknown service connections identified to assess whether they are non-lead, lead, or galvanized steel. Hiring an external consultant/contractor will help staff accomplish this without straining existing personnel. Although \$100,000 was budgeted in FY2024, an additional \$100,000 is being requested to ensure compliance with the required regulations.

Title: Management Analyst - 1.0 FTE

Department: Public Works

Priority: 08	FTEs	1	Reason: Program Enhancement	Request Type: Supplemental Requests
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Ongoing:	\$131,400	One-Time:	\$3,100	Total:	\$134,500
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Council Goal: Innovative Program and Service Delivery

Description:

The Public Works departments requests to add a Management Analyst to the Public Works Department to assist the Public Works Administrative Division with operational and capital improvement plan (CIP) budgeting, payables, invoicing, project management, events, customer service, and general administrative tasks.

Justification:

Over the past few years, the Public Works Department has grown substantially. In FY2020, Public Works had 94 full time equivalents (FTEs) with an annual budget of \$27,354,408. In 2024, there are 118 FTEs (26% increase in 4 years) and a budget of \$113,332,200 (314% increase). Part of these increases were caused by the movement of additional programs from other departments into Public Works. For example, In FY2022 Transit was moved to Public Works with 1 FTE and a budget of \$1.8M along with CIP with 1 FTE and a budget of \$6.3M. In FY2023, Sustainability was added with 1 FTE and a budget of \$333K. In FY2024, the Pavement Management Program is moving to Public Works. Besides these programs, there has been growth across the divisions in both FTE count and budgets, yet the Administrative Division has maintained only 4 FTEs (1- Manager/Analyst, 2 Administrative Assistants, and 1 - Customer Service Representative).

The City has also seen substantial growth with the number of households increasing from 26,637 in FY2022 to 30,042 in FY2024 and population growth from 87,917 to 92,324 in the same time period. The increase in households has increased the amount of customer service calls handled by the Public Works Administrative Division without an increase in employees.

In addition to the growth, the budgeting and programs have become more complicated and cumbersome, yet the classifications of the administrative staff has remained the same with the exception of a reclassification from a Senior Management Analyst to an Administrative Manager in January 2022. This necessitates the need for a Management Analyst FTE.

Title: Wastewater Collections Operator - 1.0 FTE

Department: Public Works

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

Ongoing: \$105,900 **One-Time:** \$52,000 **Total:** \$157,900

Council Goal: Innovative Program and Service Delivery

Description:

Public Works requests an additional Wastewater Collections Operator. This requested position will provide support and operational readiness to the Wastewater Collections Division.

Justification:

The Wastewater Collections Operator is an essential member of the Wastewater Collections Division team. This position will work within a self-directed work team to clean, inspect, maintain, and repair the city's growing wastewater collection system. The city's wastewater infrastructure, which consists of approximately 350+ miles of sewer lines and 10+ wastewater lift stations, continues to expand. Miles of new sewer pipeline have already been installed as well as additional sewer lift stations. This position will join the Wastewater division to assist in maintaining the entire system to ensure continued permit compliance.

Title: Water Metering and Locating Supervisor - 1.0 FTE

Department: Public Works

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

Ongoing: \$145,500 **One-Time:** \$55,100 **Total:** \$200,600

Council Goal: Innovative Program and Service Delivery

Description:

Public Works is requesting a new Metering Services Supervisor position. This position is needed to help manage direct reports in the Water Distribution Division. Upon approving this position, the existing Water Distribution Supervisor will have 11 direct reports instead of 17.

Justification:

Currently the Water Distribution Supervisor is responsible for 17 direct report positions. This creates a tremendous workload for the single supervisor position and restricts the existing supervisor from focusing on other goals and needs for the division. Splitting the water distribution division into two separate groups by adding a Metering Services Supervisor would create a Water Distribution division that has 11 direct reports and a Metering Services division that would have 6 direct reports. This proposed structure would increase the efficiency of the entire division.

Title: Water Production Electricity Increases

Department: Public Works

Priority: 03 **FTEs:** 0 **Reason:** Inflationary **Request Type:** Supplemental Requests

Ongoing: \$280,000 **One-Time:** \$0 **Total:** \$280,000

Council Goal: Innovative Program and Service Delivery

Description:

Public Works is requesting an increase of \$280,000 in electricity for Water Production due to increased cost and quantity.

Justification:

The total electricity costs for FY2023 exceeds the electricity costs that were budgeted in FY2024; this concludes that funding is already low on this object code. Second, the division has historically seen an increase of about 8% a year for delivery and cost of service that needs to be included. Finally, the Distribution Pressure Improvements Project will be maintaining a higher water pressure for a significant portion of the city and sustaining higher water pressure requires additional electricity. The funding request includes a 10% increase for historical demand increases, a 5% increase for the projected FY2024 shortfall, a 5% increase for the Distribution System Pressure Improvement Project and 5% increase for a safety factor.

Title: Water Purchase Increases

Department: Public Works

Priority: 01 **FTEs** 0 **Reason:** Inflationary **Request Type:** Supplemental Requests

Ongoing: \$565,000 **One-Time:** \$0 **Total:** \$565,000

Council Goal: Innovative Program and Service Delivery

Description:

Public Works is requesting \$565,000 for the increasing costs of purchasing water for the city.

Justification:

The City of Avondale purchases water from a variety of sources. Each water provider has indicated increasing costs for the upcoming calendar year. Salt River Project (SRP) is anticipating an increase of approximately 5.8%. Central Arizona Project (CAP) is anticipating an increase of approximately 18% for water and 89% on capital costs. Avondale is anticipating that the City of Phoenix will also increase their water treatment and delivery costs for Avondale's share of CAP water.

Title: Water Reclamation Facility Electricity Increases

Department: Public Works

Priority: 02 **FTEs** 0 **Reason:** Inflationary **Request Type:** Supplemental Requests

Ongoing: \$208,700 **One-Time:** \$0 **Total:** \$208,700

Council Goal: Innovative Program and Service Delivery

Description:

Public Woks is requesting a budget increase of \$208,700 in electricity for the Water Reclamation Facility due to increased cost and quantity.

Justification:

With trending the previous months of electrical usage, reviewing projections and forecasting, the current proposed budget amount of \$810,300 will not be sufficient to fully cover the annual electrical costs. In the first five months of FY2024, electricity costs have increased an average of 12.3%.

	FY23	FY24	% Increased
July	\$82,014	\$91,882	12.0%
Aug	\$82,257	\$95,343	15.9%
Sept	\$70,291	\$77,177	9.8%
Oct	\$68,214	\$75,873	11.2%
Nov	\$62,312	\$69,767	12.0%
Total	\$365,087	\$943,552	12.3%

These increases are from the increased household count, population, and overall costs.

Anticipated FY2024 electricity at 112.3% is \$943,552. Requesting an 8% increase from FY2024 anticipated costs = \$1,019,036, which equates to an increase of \$208,700.

Title: Water Resources Studies and Regulatory Requirement Updates

Department: Public Works

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

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

Council Goal: Innovative Program and Service Delivery

Description:

Water Resources Professional Services increase to ongoing studies, including regulatory readiness with the Underground Storage Facility (USF) and Designated Assured Water Supply (DAWS) permit applications and updates to the Integrated Utility Master Plan (IUMP) update.

Justification:

Additional funding is needed to address and finalize any remaining regulatory redlines from the Underground Storage Facility (USF) and Designated Assured Water Supply (DAWS) permit applications. Additionally, supplemental funds will support any unforeseen modeling or studies as a result of output from the upcoming Integrated Utility Master Plan (IUMP) update.

USF: \$100,000

DAWS: \$100,000

IUMP: \$100,000



Development Services

Development Services

Request Name	FTE	Ongoing	One-Time	Total
Senior Management Analyst - 1.0 FTE	-	149,000	3,100	152,100
Senior Plans Examiner - 1.0 FTE	1.0	147,900	10,600	158,500
Development Services Total	1.0	296,900	13,700	310,600

Title: Senior Management Analyst - 1.0 FTE

Department: Development Services

Priority: 05 **FTEs** 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: \$149,000 **One-Time:** \$3,100 **Total:** \$152,100

Council Goal: Innovative Program and Service Delivery

Description:

Full-time (FTE) Senior Management Analyst to provide the department with professional-level administrative support and oversight of the department's special projects such as technology implementation and improvements, the department budget, procurement, data reporting, development fees/revenue, and special projects. This position will coordinate and perform extensive research for special projects; collect information on operational and administrative challenges and perform comprehensive analysis; synthesize information, make recommendations, and document policy decisions. This position will regularly coordinate with the Department Director, Deputy Director of Planning, Chief Building Official, Deputy Building Official, and Building Permit Technician III. This position works with the department's management team to research, plan, and achieve department initiatives and provide responses to City management. Work requires the use of initiative and independent judgment while receiving only occasional instruction or assistance as new or unusual situations arise.

Justification:

Dedicated staff to oversee the department's technology-related projects, data compilation, strategic initiatives, revenue, budget, and procurement contracts. The duties of the prior position are being accomplished by the administrative assistant and other department staff. Ongoing private development submittals and permitting related to the department's plan review processes and fees; ensuring accurate data between Finance & Budget and Development Services regarding revenue and permit issuance.

Title: Senior Plans Examiner - 1.0 FTE

Department: Development Services

Priority: 01 **FTEs** 1 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: \$147,900 **One-Time:** \$10,600 **Total:** \$158,500

Council Goal: Creative and Sustainable Community Development

Description:

This request is to add a new Senior Plans Examiner, 1 FTE. This position is a construction/building plans examiner which will be focused on all types of building reviews including but not limited to multi-family residential, large and small commercial tenant improvements, and commercial and industrial new build reviews. This position takes on a greater responsibility than the Plans Examiner position, primarily focusing on large and complex projects. This position serves as a primary contact for customer service building questions at the front counter, closing out permits in the application permit software, completing certificates of occupancy, and assisting with document retention and research. This position is necessary for maintaining customer service levels regarding building processes. This position will be the lead person for all plan reviews and review timelines and help consistently train the Plans Examiner so that they may succeed in all facets of plan review including building, electrical, plumbing, mechanical, zoning, and other applicable city, state, and federal laws, codes and ordinances. This position will report directly to the Chief Building Official or designee.

Justification:

The building plan review staff consists of one Plans Examiner and the Chief Building Official. The Building Official is currently the only backup employee for plan reviews including building construction plan submittals, permits, building code interpretations, and oversight of the Building Services Division including the front counter permit center, dedicating 50% of their time to plan reviews to ensure project reviews are completed on time. To maintain plan reviews and review time frames, the Building Official serves as a plan reviewer which is not conducive to the Building Services operations.

The Building Official and the Senior Plans Examiner assist customers at the front counter and assist with counter coverage if front counter staff are out of the office. In FY23-24, application submittals are continuing to increase. The Senior Plans Examiner position is necessary to offload plan review duties from the Chief Building Official. In FY21-22 the two staff members (Building Official and Senior Plans Examiner) completed 3,159 building plan reviews which were predominately single-family residential or small-scale construction projects with about 10% going to larger commercial projects. In FY22-23, staff completed 2,747 building plan reviews which is a 13% decrease in total numbers; however, there was a substantial increase in plan review time. The increase in review times was up 165% and that increase was entirely due to the number of complex commercial, industrial, and multi-family residential projects. With the city's growth, there has been a 23% increase in applications for renovations and additions to existing residential buildings as well.

There is a steady increase in new multi-family residential projects with over 12 projects that came through the plan review development processes (pre-applications, site plan design review, and building construction plan review) in the past year. These range from two-story townhouse style homes, traditional apartments, 4-story urban form apartments, and casita-style one-story apartments. There are multiple City CIP projects for new buildings and parks reviewed by the Plans Examiners. The Senior Plans Examiner is an instrumental position to review the CIPs and complex development projects.



Engineering Services

Engineering Services

Request Name	FTE	Ongoing	One-Time	Total
Engineering Module Development in Permitting Program	-		200,000	200,000
Engineering Plan Review Increase	-		100,000	100,000
Project Manager (CIP) - 1.0 FTE	1.0	170,900	3,100	174,000
Signal Re-Timing Assessments	-		50,000	50,000
Engineering Services Total	1.0	170,900	353,100	524,000

Title: Engineering Module Development in Permitting Program **Department:** Engineering Services

Priority: 1 **FTEs:** 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

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

Council Goal: Innovative Program and Service Delivery

Description:

Develop the Engineering Module in the city's existing permitting program and offer training and support for one year.

Justification:

To enhance the current permitting software system to develop and integrate a new engineering module tailored to meet the requirements for the Engineering Department including engineering plan review, engineering permitting and construction services functions. The module will assist in developing reporting mechanism, unique workflows for staff workload management, capital improvement project, construction inspections and scheduling, and consistent comment review correspondence. The enhancement will also include tracking of warranty inspections to ensure infrastructure repairs are done at the contractor's cost, not the city's.

Title: Engineering Plan Review Increase

Department: Engineering Services

Priority: 3 **FTEs** 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

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

Council Goal: Innovative Program and Service Delivery

Description:

Increase of \$100,000 in Professional Services for Engineering plan review and resource loading.

Justification:

Additional funding needed for permit review of development, barricades, and broadband fiber and wireless cell facilities.

Title: Project Manager (CIP) - 1.0 FTE

Department: Engineering Services

Priority: 2 **FTEs** 1 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: \$170,900 **One-Time:** \$3,100 **Total:** \$174,000

Council Goal: Innovative Program and Service Delivery

Description:

The CIP Program is currently managed by one CIP Program Manager, one Engineering CIP Manager, and one Project Manager (CIP). With additional workload increase, an additional Project Manager (CIP) is needed to continue to provide better service.

Justification:

Actual projects per Project Manager increased from 16 to 22, increase in Engineering CIP Project workload of \$20M, and with a goal to provide better service for client departments, provide proactive project management, and improve project records management.

Title: Signal Re-Timing Assessments

Department: Engineering Services

Priority: 4 **FTEs** 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

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

Council Goal: Innovative Program and Service Delivery

Description:

Requesting \$50,000 for signal re-timing assessments. Assessments review various corridors each year, which include at least 10 signals.

Justification:

In previous years, MAG has assisted with the cost of signal re-timing assessments. Traffic Engineering will continue to solicit MAG for these funds, however, if the City is not awarded these monies, budget needs to be available as the service must be completed every year.



Economic Development

Economic Development

Request Name	FTE	Ongoing	One-Time	Total
Economic Development Opportunities Fund	-		400,000	400,000
Position reclassification	-	29,500		29,500
Economic Development Total	0.0	29,500	400,000	429,500

Title: Economic Development Opportunities Fund

Department: Economic Development

Priority: 01 **FTEs** 0 **Reason:** Inflationary

Request Type: Supplemental
Requests

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

Council Goal: Creative and Sustainable Community Development

Description:

The Economic Development Opportunities Fund allows the Economic Development Department to continue funding:

Infill incentive (\$50,000)

Real estate services (\$95,000)

Small business support and partnerships (\$95,000)

Business technical assistance platforms (\$160,000)

Justification:

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

Title: Position reclassification

Department: Economic Development

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

Ongoing: \$29,500 **One-Time:** \$0 **Total:** \$29,500

Council Goal: Innovative Program and Service Delivery

Description:

Position change from Resource Specialist FTE (g7) to Management Analyst FTE (g13).

Justification:

In FY23, EDT lost one of its Business Development Manager positions. This has caused the Department to reshuffle priorities and responsibilities therefore placing a higher work demand on the Resource Specialist. These changes are expected to be long-term. The Department is managing multiple vendor contracts and is conducting comprehensive market research to better communicate value propositions to potential investors. By changing the position, the Department will receive more capacity and flexibility to achieve its strategic objectives with current staff.



Neighborhood and Family Services

Neighborhood and Family Services

Request Name	FTE	Ongoing	One-Time	Total
Contributions Assistance Program	-		86,700	86,700
Education Support Funding	-		50,000	50,000
Homeless Services Coordinator - Change in Funding	-	117,700		117,700
Homeless Services Division Operating Budget	-	333,100		333,100
Homeless Services Expanded Programming	-		150,000	150,000
Public Safety Homebuyer Program	-		100,000	100,000
Senior Services Coordinators – Part - Time Positions	1.0		85,300	85,300
Neighborhood and Family Services Total	1.0	450,800	472,000	922,800

Title: Contributions Assistance Program

Department: Neighborhood and Family Services

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

Ongoing: \$0 **One-Time:** \$86,700 **Total:** \$86,700

Council Goal: Create a Connected Community

Description:

City Council initiative established to provide a supplemental funding source for designated 501(c)3 non-profit organizations that offer direct services to improve the health and welfare of Avondale residents.

Beginning FY2022, City Council communicated a desire to increase funding for the Contributions Assistance Program by 3% on a fiscal year basis to continue supporting the vital work provided to the community by these non-profit organizations.

In FY2022 a 3% increase was approved, increasing the total budget to \$113,300. This request adds 3% per year for FY2023 through FY2025, which have not been requested previously due to the availability of other funding sources.

Justification:

Improving the health and welfare of Avondale residents is critical. This funding would provide support for designated 501(c)3 non-profit organizations to continue offering health and human services at no cost to residents experiencing hardship.

Not funding this request would run the risk of forcing non-profit organizations to eliminate or scale down vital programs and services offered to Avondale residents in need.

Title: Education Support Funding

Department: Neighborhood and Family Services

Priority: 05 **FTEs** 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

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

Council Goal: Community-Oriented Lifelong Learning Opportunities

Description:

Education Support Funding supports academic success of Avondale’s students in grades K-12. This initiative was developed at the request of City Council 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. This funding has allowed for the creation and implementation of the following projects:

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

Annual Youth Summit - Funding provided the opportunity to offer an annual summit focused on topics impacting youth. The previous year, the Youth Summit focused on mental health where over 100 students participated in breakout sessions and engaged in meaningful conversations with their peers.

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.

STEAM Enrichment– Funding created meaningful STEAM experiences for children through events and projects offered by the City and local schools.

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.

Title: Homeless Services Coordinator - Change in Funding

Department: Neighborhood and Family Services

Priority: 01 **FTEs** 1 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: \$117,700 **One-Time:** \$0 **Total:** \$117,700

Council Goal: Support Public Health and Safety

Description:

This request is for general fund appropriation to be used to fund the existing Homeless Services Coordinator which is currently grant funded through ARPA and will end in FY2024. Approving this request would allow for continuity in coordinating a citywide response to homelessness, including managing partnerships with community providers and coordinating outreach and shelter.

Justification:

The City's goal is to make homelessness rare, brief, and non-recurring by providing leadership, coordination, planning and mobilization of resources. The Neighborhood and Family Services Department, Avondale Police Department, along with the support of several other departments work collaboratively with county, state, and federal governmental entities and more than 50 human service providers to comprise Avondale's homeless service network. This network provides emergency shelter and services to people who are both experiencing homelessness or at imminent risk of homelessness.

The Homeless Services team will continue to strengthen partnerships within the city and with community partners in order to meet the City's goal. The Homeless Services Division has made significant gains in assisting those experiencing homelessness through a combination of direct service, strategic coordination, innovative programming and best practices, and using data to tell the story.

Not funding this position will negatively impact the team's capacity to manage partnerships with community providers, coordinating outreach and shelter, and provide wrap-around services to people who are both experiencing homelessness or at imminent risk of homelessness.

Title: Homeless Services Division Operating Budget

Department: Neighborhood and Family Services

Priority: 02 **FTEs** 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: \$333,100 **One-Time:** \$0 **Total:** \$333,100

Council Goal: Support Public Health and Safety

Description:

This request is for general fund appropriation to be used to fund the existing operations budget for the Homeless Services Division which is currently grant funded through ARPA and will end in FY2024. Approving this request would allow for continuity of operations in coordinating a citywide response to homelessness.

Homeless Services Operating Budget FY25

Other Professional Services

Family Navigation	\$60,000.00	A New Leaf Contract
Encampment Closure	\$25,000.00	Debris removal, shelter, transportation
Per Diem Shelter	\$100,000.00	Contracting with established low-barrier shelters for reserved beds.
Temp Services implementation	\$55,000.00	To support data collection/analysis and contract tracking/monitoring/reporting/ strategic plan
Marketing Services	\$10,000.00	Brochures, flyers, banners, stickers, resource cards, educational marketing materials
Uniforms	\$2,400.00	Uniforms for SONAR team
Training	\$6,500.00	State Housing Conference (2 x 5 FTE); National Conf (2x4fte); Engagement and administrative services
trainings - housing, health care, SOAR,		
Off Site Travel	\$10,000.00	for 2 out of state conferences/year x 4FT
Resident Assistance	\$25,000.00	Diversion, prevention (rent/application assistance, security deposit) - maintaining services seeded through
County funds		
Office Supplies	\$1,500.00	Supplies for division operations
Food and Food Supplies	\$10,700.00	Outreach food Supplies: water, protien bars, snacks (~800/mo)
Other Supplies	\$15,000.00	Outreach supplies (Socks, hand warmers, hygiene etc.)
Meeting Supplies	\$10,000.00	Project Connect, community meetings, Point in Time
Total:	\$331,100.00	

Justification:

The City's goal is to make homelessness rare, brief, and non-recurring by providing leadership, coordination, planning and mobilization of resources. The Neighborhood and Family Services Department, Avondale Police Department, along with the support of several other departments work collaboratively with county, state, and federal governmental entities and more than 50 human service providers to comprise Avondale's homeless service network. This network provides emergency shelter and services to people who are both experiencing homelessness or at imminent risk of homelessness.

The Homeless Services Division has made significant gains in assisting those experiencing homelessness through a combination of direct service, strategic coordination, innovative programming and best practices, and using data to tell the story. Not funding the division's budget will disrupt continuity of operations and the division's ability to provide wrap-around services to people who are both experiencing homelessness or at imminent risk of homelessness.

Title: Homeless Services Expanded Programming

Department: Neighborhood and Family Services

Priority: 03 **FTEs** 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

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

Council Goal: Support Public Health and Safety

Description:

This request is for general fund appropriation to be used to fund program enhancements for the Homeless Services Division, including supporting heat relief and recommendations anticipated from the homeless services strategic plan. Approving this request would allow for expansion of essential programs to ensure the health and safety of the Avondale community, especially our vulnerable populations.

Homeless Services Expanded Programming FY25

Other Professional Services

Strategic Plan Implement \$75,000.00 Strategic Plan recommendations

Heat Relief Staffing /temp \$35,000.00 Staffing and OT for weekends/ supporting non-city sites

Marketing Services \$2,500.00 Heat relief efforts

Training \$1,000.00 Heat safety

Resident Assistance \$17,500.00 Air Conditioning, transportation,

Food and Food Supplies \$17,000.00 WATER(supporting Libraries, PD, FD, WeRide, Parks, NFS, and code)

Other Supplies \$2,000.00 Community Training and outreach

Total: \$150,000.00

Justification:

Avondale has been experiencing record high temperatures from the months of May through October for the past couple of years. In addition, many of the older homes in Avondale do not have adequate air conditioning to combat the high temperatures during these months. Funding would allow for the city to provide life-saving resources such as water and cooling stations, and would ensure services were provided seven days a week.

The city is also developing a 5-year Strategic Plan for homelessness resolution. The city anticipates several recommendations that will require funding for implementation.

Not funding these programs may reduce Avondale's ability to implement the expansion of these essential programs and anticipated recommendations to ensure the health and safety of our community, especially our vulnerable populations.

Title: Public Safety Homebuyer Program

Department: Neighborhood and Family Services

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

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

Council Goal: Support Public Health and Safety

Description:

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

Justification:

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

Title: Senior Services Coordinators – Part-Time Positions

Priority: 04 **FTEs** 1 **Reason:** Program Enhancement

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

Council Goal: Support Public Health and Safety

Description:

These two part time positions will support the increasing demand for services from our vulnerable senior adult population and assist in efforts to continue offering programming to senior adults age 50 plus.

NFS is requesting one-time funds of \$75,000 to support two (2) Part-Time Coordinator level positions for FY2025.

Both Part-Time positions will work 19.5 hours at an estimated hourly rate of up to \$36.01. This rate anticipates potentially offering up to the mid-point.

Breakdown:

\$75,000 (2 Part-Time Staff at Coordinator level)

19.5 hours x 2 = 2,028 hours

\$36.01 hourly rate (mid-point) x 2 = \$73,028.28

Justification:

The National Council on Aging recently shared that "In 2024, the number of Americans turning 65 will reach its highest point in U.S. history—at 12,000 people every day. Increased demand means community-based organizations must reimagine their offerings to be optimistic, inclusive, and modern." Additionally, the Area Agency on Aging and Arizona State University published an Older Adults Needs Assessment for Maricopa County in 2017 indicated older adults in Maricopa County are slipping into poverty every year without ways to supplement their income. Seniors who live in poverty are an especially vulnerable group due to increased physical limitations, medical needs and social isolation. Therefore, our Senior Services plays a key role in providing vital services and opportunities that will improve the health, social interaction and quality of life for our growing senior adult population.

Senior Services has experienced a significant increase in meal service, transportation and daily activity participation. In a comparison between the months of July through November for FY2023 and FY2024, daily activity participation has increased by 9%, transportation has risen by 29% and congregate meals have grown by 26%. As our senior adult population continues to grow, Senior Services anticipates a continued increase in demand for essential services, such as meals, transportation and daily activities.

In order to meet the current and anticipated growth, this position is necessary to support the day-to-day operations, including supervision of staff and expansion of programming. Not funding this position will inhibit the city's ability to meet the increasing demand for services for our vulnerable senior population.



Parks and Recreation

Parks and Recreation

Request Name	FTE	Ongoing	One-Time	Total
Create a Summer Camp Program - 3.9 FTE	3.9		410,800	410,800
Facility Rental Support	-		95,600	95,600
Parks Vehicles & Equipment	-	14,000	190,000	204,000
Special Event Cost Increases	-		95,000	95,000
Sports Programming Needs	-	85,000		85,000
Parks & Recreation Total	3.9	99,000	791,400	890,400

Title: Create a Summer Camp Program - 3.9 FTE

Department: Parks & Recreation

Priority: 06 **FTEs** 4 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: \$0 **One-Time:** \$410,800 **Total:** \$410,800

Council Goal: Diverse Recreational and Entertainment Opportunities

Description:

Parks and Recreation has been tasked with exploring the creation of a summer camp program for young children and teens. The summer camp would be operated by both part time and full time staff and would be in partnership with community stakeholders for facility rentals, transportation and service delivery. Funds will be required for supplies, equipment, additional staff and other forms of entertainment for an 8 week summer camp class that supports up to 100 participants. The program will require a Recreation Programmer (1 FTE) and 2 Recreation Specialists (1280 hours) and 10 Recreation Assistants (4800 hours) to operate. Costs for the program include supplies, facility rentals and transportation.

This is not licensed childcare and additional costs may be incurred for adaptive or special needs clients.

Staff is not recommending implementing this program until the Parks and Recreation Master Plan and related needs assessment surveys are complete.

Justification:

Management has identified a strategic goal of providing a city operated summer camp program for young children and teenagers within the Avondale community. The program is a high priority for City Council and would offer a new service by the City.

Title: Facility Rental Support

Department: Parks & Recreation

Priority: 01 **FTEs** 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

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

Council Goal: Diverse Recreational and Entertainment Opportunities

Description:

Parks and Recreation is taking over management of all indoor facility rentals and requires additional dedicated staff to ensure proper management and to continue providing an excellent customer experience. Currently, indoor facility rentals are managed departments that oversee each facility with no central staffing or management plan to run each rental. This has provided an inconsistent experience for customers and a significant challenge to staff. The department is asking for additional part time staff hours to maintain customer service levels and adjust the duties of existing staff. This request is one-time and the department will research how much is necessary to maintain services on-going.

Justification:

In Q3 of FY2024, Parks and Recreation will oversee all city indoor facility rentals. In order to coordinate proper management of all facilities, Parks and Recreation is asking for additional pooled part-time staff hours to help address customer experience challenges and provide staff proper bandwidth to manage each facility. Without additional staff, Parks and Recreation will very likely be unable to consistently provide quality customer experiences for both in person interactions and renters of city facilities.

Title: Parks Vehicles & Equipment

Department: Parks & Recreation

Priority: 03 **FTEs:** 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: \$14,000 **One-Time:** \$190,000 **Total:** \$204,000

Council Goal: Innovative Program and Service Delivery

Description:

Parks and Recreation is requesting additional vehicles and equipment to help maintain service levels at the parks, trails and other city facilities, as well as city operated programs. Parks is in need of an additional dump trailer specifically for green waste at the community parks and an additional utility vehicle to improve service delivery and efficiency. The trailer supports staff after storm damage and seasonal vegetation growth. Parks is also asking for an additional pressure washer to help maintain facility exteriors such as the libraries and Mountain View Community Center. The team is also asking for a turf tank for field lining at Friendship Park. Turf tanks are automated robots that help paint and line fields to certain specifications. This piece of equipment will greatly reduce field preparation times for public and private field allocations and allow staff to accomplish additional tasks.

The Recreation division is asking to replace the van in its fleet because it does not meet the teams needs. The van is currently used to transport items to events and other city programs such as classes and leagues, but has a limited amount of storage space and often damages equipment and supplies in the van because of the poor condition of the vehicle's interior. The department would like to replace the van with a vehicle that has greater storage capacity and can adequately meet the needs of the team transporting staff and materials for event and program set up.

Multipurpose Van: \$67,000 one time, \$2,800 ongoing Fleet Services
Hydraulic Dump Trailer: \$15,000 one time, \$2,800 ongoing Fleet Services
Pressure Washer: \$13,000 one time, \$2,800 ongoing Fleet Services
Utility Vehicle: \$19,000 one time, \$2,800 ongoing Fleet Services
Turf Tank: \$76,000 one time, \$2,800 ongoing Fleet Services

Justification:

Parks and Recreation has experienced significant growth in the number of facilities, programs and events it offers to the community and requires additional equipment to meet these growing demands. The department has seen a more than 20% increase in total number of facility rentals since FY2022 and has added more than a dozen new programs and city run events since FY2022 that require vehicular transportation of equipment. To maintain current service levels based on these program and facility use increases, Parks and Recreation is asking for funds to obtain and maintain equipment that can help maintain these levels.

Title: Special Event Cost Increases

Department: Parks & Recreation

Priority: 02 **FTEs:** 0 **Reason:** Inflationary **Request Type:** Supplemental Requests

Ongoing: \$0 **One-Time:** \$95,000 **Total:** \$95,000

Council Goal: Diverse Recreational and Entertainment Opportunities

Description:

Parks and Recreation has added multiple new signature events in 2023 and does not have the capacity in its current budget to maintain service levels for all events it runs with these new additions. If no new funds are able to be provided, Parks and Recreation will have to scale back the size and scope of most events to stay within budget. Staff is also anticipating a cost increase of holiday lighting and an expansion of WinterFest.

Justification:

Costs associated with running signature special events have experienced sizable increases in the past 18 months in everything from entertainment to supplies. The City has added new signature events such as Juneteenth and Creepin' Candy Crawl, with plans to add a running event in 2024. In order to maintain the scope and service delivery, Parks and Recreation is asking for additional funds to offset inflationary related costs for these events.

Special Events are free of charge to the public and are an important part of community gathering and are considered a vital recreational and entertainment opportunity.

Title: Sports Programming Needs

Department: Parks & Recreation

Priority: 04 **FTEs** 0 **Reason:** Inflationary **Request Type:** Supplemental Requests

Ongoing: \$85,000 **One-Time:** \$0 **Total:** \$85,000

Council Goal: Diverse Recreational and Entertainment Opportunities

Description:

Additional funding to keep pace with inflationary costs of the operation of sports programming, both for youth and adult sports. Inflationary increases to referee and umpire services, contracted instructors, uniforms and equipment costs have forced staff to adjust service delivery in order to stay within budget in recent years. Parks and Recreation has also added additional pickleball programming to keep up with national demand and requires funds to keep pace with service delivery. Additional funds will be used to offset these inflationary costs and maintain service levels.

Justification:

Inflation has driven the costs of equipment and services for sports program up between 20%-30% in the past 3 years and recent economic events have made securing specific services like umpires and referees both more expensive and difficult to obtain. To keep pace with current trends and service delivery levels, Parks and Recreation is asking for additional funds to offset inflationary increases and allow the City to continue offering current, in demand sports programs like pickleball. Without additional funding, program service delivery will be limited to what the current budget can maintain and most sports programs will likely face cutbacks on availability to the community due to cost.



Facilities

Facilities

Request Name	FTE	Ongoing	One-Time	Total
Additional On Call Assignment	-	20,000		20,000
Generator Assessment	-		20,000	20,000
Facilities Total	0.0	20,000	20,000	40,000

Title: Additional On Call Assignment

Department: Facilities

Priority: 03 **FTEs** 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

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

Council Goal: Innovative Program and Service Delivery

Description:

This request is for the labor costs related to a 2nd On-Call maintenance technician assignment.

Justification:

Facilities is responsible for maintaining the function of all City Buildings 24/7, 365. We have staff on the clock for 50 hours of any given week. We currently ask one tech to maintain the functionality of our Facilities for the remaining 118 hours each week. There has been an addition of fire stations, police substations and park buildings that operate 24/7 or have operating hours outside of ours. It is not uncommon for the tech on-call to work an additional 10-20 hours a week. Many of our call outs require two techs. Plumbing, HVAC, window board ups and stuck gates and doors are common after-hours calls that require two techs for troubleshooting and repair. Rounding up a second tech to volunteer afterhours can be a challenge, especially if the call comes in overnight. This request would fund a second tech to be on-call providing additional coverage and a designated second for fast response when required.

Title: Generator Assessment

Department: Facilities

Priority: 02 **FTEs** 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

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

Council Goal: Innovative Program and Service Delivery

Description:

Needs assessment to determine cost of creating a cooling station. Total estimated cost \$15,000. Estimated completion date June 2025.

Justification:

In the event of a power outage the City has no facility's with cooling for the public to refuge in. This study will provide an feasibility study to understand options for the City to pursue. Specifically we will assess the American Sports Complex and Resource Center to understand the cost and impacts of installing backup power to run air conditioning in a heat emergency.



Finance and Budget

Finance and Budget

Request Name	FTE	Ongoing	One-Time	Total
Finance Administrative Assistant Reclassification	-	5,600		5,600
Outside Consultant for Payroll System	-		175,000	175,000
Finance & Budget Total	0.0	5,600	175,000	180,600

Title: Finance Administrative Assistant Reclassification

Department: Finance & Budget

Priority: 02 **FTEs** 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: \$5,600 **One-Time:** \$0 **Total:** \$5,600

Council Goal: Innovative Program and Service Delivery

Description:

The Finance and Budget Department has analyzed its staffing needs and determined that the current Administrative Assistant (G7) should be reclassified to an Accounting Specialist (G8). This reclassification will allow this position to continue assisting the Finance Administration Division in daily administrative tasks while providing higher level technical assistance to other divisions, especially Accounting and Accounts Payable/Payroll.

Justification:

Besides daily administrative tasks, the department has needs with asset management, accounts payable, and more. Reclassifying the position will provide forty hours of work per week for this position while meeting department operational needs.

Title: Outside Consultant for Payroll System

Department: Finance & Budget

Priority: 01 **FTEs** 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

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

Council Goal: Innovative Program and Service Delivery

Description:

The Finance and Budget Department is committed to paying city employees correctly and on time every two weeks. The total number and variety of city employees has changed substantially in the past several years with the addition of part time and temporary staff, particularly with the Aquatics Center. Recent policy and Memorandum of Understanding (MOU) changes with employee associations have also introduced new variables to the current payroll module, requiring amendments to the existing payroll software. However, these amendments and other system processes have led to significant inefficiencies in the biweekly payroll processing and an increased possibility for error.

Justification:

The payroll system requires a consulting expert to analyze the existing system, provide staff detailed documentation for systems processes and improvements, and to revise the current system to streamline for maximum efficiency and compliance. Estimated cost is \$175,000.



Human Resources

Human Resources

Request Name	FTE	Ongoing	One-Time	Total
Compensation Study	-		95,000	95,000
Increase Tuition Reimbursement	-		37,700	37,700
Positions Reclassifications	-	37,000		37,000
Risk Insurance Premium Increase	-	400,000		400,000
Risk Management Vehicle	-	2,000	45,000	47,000
Human Resources Total	0.0	439,000	177,700	616,700

Title: Compensation Study

Department: Human Resources

Priority: 4 **FTEs** 0 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: \$0 **One-Time:** \$95,000 **Total:** \$95,000

Council Goal: Innovative Program and Service Delivery

Description:

Engage with an third-party consultant to conduct a comprehensive Compensation Study for a subset of the City's job classifications (TBD). The consultant will, with the assistance of the city, develop a list of comparable agencies to be included in the study, recommend/adopt a set of benchmark classes, determine approach to identify classes to include in the study, review relevant background material, design the compensation and benefits survey to conduct a salary survey of comparison agencies, collect comparison agency data, conduct a total compensation analysis to provide the City with an accurate assessment of how its compensation plan compares with the selected labor market agencies, analyze, review and summarize data for presentation to the City.

Justification:

To support the City's goal of attracting, retaining and developing a diverse and competitive workforce to meet the needs of the residents and business community, it is necessary for the City to obtain current and relevant market data to support decisions in maintaining a competitive compensation plan.

Title: Increase Tuition Reimbursement

Department: Human Resources

Priority: 02 **FTEs** 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: \$0 **One-Time:** \$37,700 **Total:** \$37,700

Council Goal: Innovative Program and Service Delivery

Description:

Increase tuition reimbursement budget based on demand of the program being utilized by City staff.

Justification:

The City's current tuition reimbursement budget is \$102,300. Staff is projecting the FY24 utilization to be \$116,000 and estimates a 20% increase in FY25 above FY24 usage, for a total request of \$37,700. This request is due to increased utilization and university/college discounts being offered to employees.

Title: Positions Reclassifications

Department: Human Resources

Priority: 5 **FTEs** 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

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

Council Goal: Innovative Program and Service Delivery

Description:

Reclassify the following three positions:

one (1) Senior Human Resources Analyst, grade 13, to Lead Human Resources Analyst, grade 14

two (2) Human Resources Specialists, grade 9 to Human Resources Analyst grade 12

Justification:

In September 2023, a reorganization was implemented in the HR Department to better align resources and ensure optimal customer service to internal and external stakeholders. At that time, three (3) employees were assigned higher level responsibilities and were provided a 10% Temporary Reassignment Pay. Given the evolution of the responsibilities and the length of time performing at the higher level, the intent of the proposed reclassifications is to implement these position and salary changes on a permanent basis.

Title: Risk Insurance Premium Increase

Department: Human Resources

Priority: 01 **FTEs** 0 **Reason:** Inflationary **Request Type:** Supplemental Requests

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

Council Goal: Innovative Program and Service Delivery

Description:

The city's Risk Management fund provides self-funded insurance coverage to a certain limit. In order to mitigate risks of catastrophic and other very large claims, the city buys "stop loss insurance" from a third party insurance carrier which is designed to limit the city's liability to a pre-determined amount. The city's annual stop loss premium increased by 71% in FY2022 and 43% in FY2023, driven largely by the recent increase in staffing (including wages and total employee count), additional city buildings, and an increase in coverages and claims. Staff utilizes a broker each year to secure the best prices and coverages for the city and estimates a 20% increase in FY2025.

Justification:

The premium for this stop loss coverage increases annually due to rising costs and as the city adds new buildings, staffing, vehicles, etc. The city's broker estimates a 20% premium increase in FY2025.

Title: Risk Management Vehicle

Department: Human Resources

Priority: 03 **FTEs** 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: \$2,000 **One-Time:** \$45,000 **Total:** \$47,000

Council Goal: Innovative Program and Service Delivery

Description:

Mid-size SUV capable of holding the PPE supplies and training equipment.

Justification:

The Risk Management Division performs regular inspections throughout Avondale multiple times a week. The currently assigned mid-sized SUV was used by another department and was included in the annual fleet replacement cycle many years ago. As a result, the vehicle should have been taken out of service from the city fleet, but it never was. The vehicle is now well past its useful life. The mid-sized SUV is required to hold personal protective equipment (PPE), supplies, training equipment, and more so the division can meet its goal of great, prompt customer service and training.



Information Technology

Information Technology

Request Name	FTE	Ongoing	One-Time	Total
Cybersecurity Threat Mitigation	-	100,000		100,000
Enterprise Asset Management Software System	-		100,000	100,000
IT Senior Systems Engineer Contracted Service	-		153,900	153,900
Managed Service for Permitting System	-		221,600	221,600
Website Upgrade and Redesign	-	50,000	150,000	200,000
Information Technology Total	0.0	150,000	625,500	775,500

Title: Cybersecurity Threat Mitigation

Department: Information Technology

Priority: 3 **FTEs** 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

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

Council Goal: Innovative Program and Service Delivery

Description:

This budget will provide ongoing funding to address the City's ongoing and increasing cybersecurity threats. Each fiscal year cybersecurity needs increase and to keep pace we need to update and change our responses. In FY2025 this funding will be used to implement Malicious Domain Blocking and Reporting (MDBR) Services which will enhance the cities cybersecurity program. These services will provide Domain Name Server (DNS) Filtering, help block ransomware, malware, and assist in access prevention to harmful websites.

Justification:

The threat landscape is constantly changing and the malicious actors continually utilize new and improved technology to attack infrastructure. The Malicious Domain Blocking and Reporting (MDBR) System is a crucial cybersecurity tool, that will enhance our risk mitigation, regulatory compliance, and provide real-time threat intelligence. Real-time information equips our cybersecurity team with actionable data to understand emerging threats, refine our defense strategies and provide better threat responses and mitigation of risks.

Title: Enterprise Asset Management Software System

Department: Information Technology

Priority: 5 **FTEs** 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

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

Council Goal: Create a Connected Community

Description:

Replacement of existing Asset Management system to a new system that integrates with Enterprise Resource Planning (ERP) software and Geographic Information System (GIS), implementation of Traffic is in progress. Parks and Rec assets and the Aquatic Center, is set to start implementation once traffic is completed and expansion into Engineering Street and future departmental assets will be included where possible. Expanding the utilization of the software will continue where it is in the best interest of the city as part of the cities efforts to centralize asset management.

The budget in FY2025 for this project, will include any carryover from current year. Amount may be adjusted for excess carryover appropriation as indicated by implementation progress.

FY25: \$ 75,000

Justification:

Replace the aging difficult to use application used by Public Works, Traffic and soon to be Parks and Facilities. An asset management system which integrates with Geographic Information Systems (GIS), Enterprise Resource Planning (ERP), land management, and our Customer Relationship Management system is necessary as city assets continue to grow as the city expands.

Title: IT Senior Systems Engineer Contracted Service

Department: Information Technology

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

Ongoing: \$0 **One-Time:** \$153,900 **Total:** \$153,900

Council Goal: Innovative Program and Service Delivery

Description:

A Systems Engineer contractor In the systems division of Information Technology will oversee the implementation and deployment of new systems and maintenance of existing systems, ensuring the cybersecurity integrity of all systems, and ensuring that installations are carried out efficiently and according to specifications. Will oversee migrations from legacy systems to current technologies. Responsible for maintaining and supporting existing systems by performing routine maintenance tasks, troubleshooting issues, ensuring systems are running optimally and review and management of updates. This involves monitoring system performance, identifying bottlenecks, taking corrective actions, and addressing end user tickets. This service will assess system performance and capacity management, making recommendations for upgrades and optimizations to improve efficiency and accommodate growth. This involves analyzing data, predicting future needs, and planning resource allocation accordingly.

Justification:

The addition of a Senior Systems Engineer contractor is essential to address the increasing number of servers and complexity of our systems, maintain technology and enhance security measures, support innovation, and ensure long-term success. As the complexity of our systems increases, strategic planning becomes vital. A Sr. System Engineer is crucial in executing long-term system strategies, ensuring alignment with our business objectives while mitigating potential risks. This additional service will significantly contribute to increased workload of over 300 on-premise servers. They will focus on preemptive maintenance, system enhancements, creating new servers, and proactive troubleshooting, automation, and enhancing productivity.

With the increase of city staff in FY21, FY22, and FY23, the Information Technology Department is reaching capacity to provide timely support. The IT Department now has over 300 on-premise servers, 200+ cameras, and numerous cloud systems. The Desktop Supervisor is currently assisting in filling this role during upgrades and patches but doesn't have the necessary time to continue to support both roles effectively.

Title: Managed Service for Permitting System

Department: Information Technology

Priority: 6 **FTEs** 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: \$0 **One-Time:** \$221,600 **Total:** \$221,600

Council Goal: Innovative Program and Service Delivery

Description:

This is a request for a managed service which would provide the following for the City's current permitting system: Evaluate the system related to operational procedures, workflows, and practices to identify areas for improvement, increase efficiency, and optimize performance. A service where a third-party provider remotely manages and maintains the system. This service model is beneficial for City of Avondale where we lack the internal resources or expertise to effectively manage the permitting system and the multiple integrations. Review of the permitting system backend to ensure system is scripted properly, features are implemented correctly and adhering to best practices. Consulting services to assist with project related work such as implementation of outcome of business process review and environment review

Justification:

The City has one person on staff that is dedicated to the permitting system for about 25% of time. There are many issues and enhancement requests that take time to resolve due to limited capacity. There is a single point of failure for internal knowledge and availability. This service would improve the experience for our citizens and customers when using our services. In addition, this would help our employees have a more manageable solution to complete their tasks and improve efficiency and productivity. In the current state, there are challenges to continue to improve the permitting system and add new features, modules, and enhancements. The loss of productivity of internal customers and dissatisfied customers could impact revenue streams through the permitting system.

Title: Website Upgrade and Redesign

Department: Information Technology

Priority: 4 **FTEs:** 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: \$50,000 **One-Time:** \$150,000 **Total:** \$200,000

Council Goal: Innovative Program and Service Delivery

Description:

Avondale's website, last updated in 2016, urgently needs a refresh to align with the industry's standard four-year update cycle and enhance online services according to current digital standards.

The City's website is its primary marketing tool with 650,832 views. However, with 60% of users accessing it via mobile devices, the current website's insufficient rendering on smaller screens emphasizes the need for an update.

Recent Department of Justice rulings underscore the importance of Americans with Disabilities Act (ADA) compliance for local government websites. The mandate, encompassing Title II of the ADA in 28 CFR Part 35, covers various elements such as text, images, sounds, and videos. The proposed adoption of the Web Content Accessibility Guidelines (WCAG) 2.1 Level AA demonstrates the commitment to achieving web accessibility, extending to mobile apps.

Justification:

A new website is absolutely essential to address current shortcomings of the current website which is built on an outdated wireframe; improve user experience for residents and those seeking to do business with the City, and align with accessibility standards that can impact the city's reputation and engagement with its residents.

Increased Traffic and Mobile Usage:

The number of website visits has significantly increased, with a doubling in total visits from 2022 to 2023. Over 60% of the visits are from mobile devices, indicating a growing trend in mobile usage. A new website would be designed with an emphasis on a responsive layout to ensure optimal viewing on various devices, catering to the increasingly mobile user base.

Current Website Limitations:

The existing website has limitations such as broken links, ADA compliance issues, and various content-related problems identified by the City's web-auditing tool/platform, Monsido. Non-responsive design is hindering the proper rendering of images and elements. These issues affect user experience and can lead to frustration and disengagement. The unreliability of the outdated platform has caused concern about being able to meet 24/7 expectations.



Marketing and Public Relations

Marketing and Public Relations

Request Name	FTE	Ongoing	One-Time	Total
Position reclassification	-	6,200		6,200
Marketing & Public Relations Total	0.0	6,200		6,200

Title: Position reclassification

Department: Marketing & Public Relations

Priority:	FTEs	0	Reason:	Program Enhancement	Request Type:	Supplemental Requests
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Ongoing:	\$6,200	One-Time:	\$0	Total:	\$6,200
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Council Goal: Innovative Program and Service Delivery

Description:

The Marketing & Public Relations Department seeks to upgrade its existing Marketing Services Coordinator position, to provide an enhanced level of professional administrative support, including data analysis, budget management, and project coordination. Key responsibilities include developing marketing strategies, providing in-house marketing trainings, optimizing operational procedures, and ensuring project success while fostering positive customer relationships.

Justification:

Over the past two years, the Marketing & Public Relations Department has experienced a remarkable surge in demand, reflecting the city's overall growth and increased community engagement. In 2021, the department successfully managed 600 projects, demonstrating its ability to meet the evolving needs of our community. However, by 2023, this figure skyrocketed to 1508 projects, marking a staggering 151% increase within just two years. Despite this exponential growth, our department's size has remained unchanged, underscoring the urgent need for additional support to sustain and enhance our services in order to continue to provide outstanding customer service to the city's 18 departments.

The City of Avondale has experienced significant demographic shifts, with the number of households growing from 26,637 in 2022 to 30,042 in 2024. Likewise, the population has increased from 89,917 to 92,324 during the same period. This burgeoning population has heightened demand for services across all city departments, including intensified communication efforts to effectively engage residents and meet their evolving and complex needs. As an internal service department, MPR is increasingly called upon to fulfill city departments communications and marketing needs, without the benefit of additional staffing resources.

Given the unprecedented growth in project volume, community engagement, and operational complexities, the establishment of upgrade its existing Marketing Services Coordinator position will play a pivotal leadership role in bolstering our department's capacity to meet our escalating workload and departments' demands, by helping to analyze data, streamline processes, and coordinate multifaceted marketing and communications projects effectively. Additionally, this role will help MPR push the envelope in its offering of internal marketing trainings, as well as shape marketing campaign projects which are increasingly in demand. The position is envisioned to play a leadership/supervisory role, to step in the shoes of the Marketing Director and/or Communications Manager as needed, in order to provide critical backup since the MPR department is among the smallest, with just 7 FTEs.

By investing in additional support, we can ensure the continued delivery of high-quality marketing assets and services that align with the city's strategic objectives and foster community well-being.



City Auditor

City Auditor

Request Name	FTE	Ongoing	One-Time	Total
Consultant Assisted Audits	-		100,000	100,000
City Auditor Total	0.0		100,000	100,000

Title: Consultant Assisted Audits

Department: City Auditor

Priority: 01 **FTEs** 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

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

Council Goal: Innovative Program and Service Delivery

Description:

Consultant assisted audits will be performed annually to provide a greater coverage of high-risk areas.

Justification:

With one staff member, consultant services are necessary to accomplish the audit goals of the City Council. Services are to perform audits or acquire specialist assistance. Each audit is estimated to cost approximately \$40,000.



City Clerk

City Clerk

Request Name	FTE	Ongoing	One-Time	Total
2024 Election	-		60,000	60,000
City Clerk Total	0.0		60,000	60,000

Title: 2024 Election

Department: City Clerk

Priority: 01 **FTEs** 0 **Reason:** New Program **Request Type:** Supplemental Requests

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

Council Goal: Creative and Sustainable Community Development

Description:

A one-time supplemental request to fund the 2024 Fall Primary Elections to include contracting with Maricopa County to cover the printing of the City ballots and management of all City polling sites.

Justification:

If the 2024 Election supplemental request is not funded, the City Clerk’s Office will not be able to comply with the bi-annual election requirements established in the City Charter. The City anticipates an estimated 55,000 residents will be registered to vote at the time of the Primary Election.



City Attorney

City Attorney

Request Name	FTE	Ongoing	One-Time	Total
Attorney II - 1.0 FTE	1.0	197,200	17,900	215,100
City Attorney Total	1.0	197,200	17,900	215,100

Title: Attorney II - 1.0 FTE

Department: City Attorney

Priority: 01 **FTEs** 1 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: \$197,200 **One-Time:** \$17,900 **Total:** \$215,100

Council Goal: Innovative Program and Service Delivery

Description:

Senior level attorney position with experience in litigation and other needed areas such as development, water, land use, finance and human resources.

Justification:

This fiscal year the department has seen a significant increase in client request for legal services. Areas of service for human resources, police and fire have increased 100%. Areas of service for development and finance have increased by 50%. In addition to the increase in internal services, the litigation matters have increased significantly for the City. Police liability and employment cases have increased by 50%. The cases are high-profile, complex and on-going. While outside counsel handles litigation matters, need additional attorney to manage litigation on city side. Would plan for attorney to handle smaller cases in house while providing legal assistance to various departments.



City Administration

City Administration

Request Name	FTE	Ongoing	One-Time	Total
New City Manager's Office Vehicle	-	1,500	48,000	49,500
City Administration Total	0.0	1,500	48,000	49,500

Change Requests Report

Title: New City Manager's Office Vehicle

Department: City Administration

Priority: 01 **FTEs** 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: \$1,500 **One-Time:** \$48,000 **Total:** \$49,500

Council Goal: Creative and Sustainable Community Development

Description:

The City Manager's Office is requesting supplemental funding to purchase a new mid- to large-size SUV in FY2025. The currently assigned vehicle is too small to be functional for the department's needs and will be incorporated back to the city vehicle pool.

Justification:

The City Manager's Office attends a multitude of city and community events, statewide conferences, meetings with key stakeholders and representatives, and tabling opportunities representing the city's interests. These interactions require 2-5 staff members in attendance to bring supplies, tabling materials, food/refreshments to support large-scale meetings, and Council-specific necessities as our office oversees the operations of both the City Administration and City Council departments. The staff and items necessary to manage the City Manager's Office's interactions cannot all fit in the the small SUV currently assigned to the City Manager's Office, necessitating the consistent inclusion of additional vehicles being packed and driven to fully accommodate the needs of the office's external interactions. The purchase a new mid- to large-size SUV in FY2025 will serve to reduce the City Manager's reliance on multiple vehicles to fully accommodate its needs for external interaction and increase the office's use of the city vehicle in place of personal vehicles for company events.

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2021	Amended FY2022	Amended FY2023	Authorized FY2024	Amended FY2024	Recom- mended FY2025
City Administration						
General Fund						
City Administrative Office						
Administrative Assistant					1.00	1.00
Assistant City Manager	1.00	1.00	2.00	2.00	2.00	2.00
City Manager	1.00	1.00	1.00	1.00	1.00	1.00
City Projects Administrator		1.00	1.00	1.00	1.00	1.00
Council Assistant	0.50					
Deputy City Manager	2.00	2.00				
Executive Administrative Assistant	1.00	1.00	1.00	1.00		
Executive Management Assistant	1.00					
Management Analyst	1.00	1.00	2.00	2.00	2.00	2.00
Management Associate		1.00				
Senior Internal Auditor		1.00				
Senior Management Analyst		1.00	1.00	1.00	1.00	1.00
City Administrative Office Total	7.50	10.00	8.00	8.00	8.00	8.00
Intergovernmental Affairs						
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	8.50	11.00	9.00	9.00	9.00	9.00
City Administration Total	8.50	11.00	9.00	9.00	9.00	9.00
City Attorney						
General Fund						
City Attorney						
Assistant City Attorney	1.00					
Attorney I		1.00	1.00	1.00	1.00	1.00
Attorney II		1.00	1.00	1.00	2.00	2.00
City Attorney	1.00	1.00	1.00	1.00	1.00	1.00
Deputy City Attorney	1.00	1.00	1.00	1.00	1.00	1.00
Legal Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Senior Paralegal	1.00	1.00	1.00	1.00	1.00	1.00
City Attorney Total	5.00	6.00	6.00	6.00	7.00	7.00
General Fund Total	5.00	6.00	6.00	6.00	7.00	7.00
City Attorney Total	5.00	6.00	6.00	6.00	7.00	7.00
City Auditor						
General Fund						
City Auditor						
City Auditor			1.00	1.00	1.00	1.00
City Auditor Total			1.00	1.00	1.00	1.00
General Fund Total			1.00	1.00	1.00	1.00
City Auditor Total			1.00	1.00	1.00	1.00
City Clerk						
General Fund						
City Clerk						
Administrative Clerk	1.00	1.00	1.00	1.00	1.00	1.00
City Clerk	1.00	1.00	1.00	1.00	1.00	1.00
City Clerk Specialist	4.00	4.00	4.00	4.00	4.00	4.00
Deputy City Clerk	1.00	1.00	1.00	1.00	1.00	1.00
City Clerk Total	7.00	7.00	7.00	7.00	7.00	7.00
General Fund Total	7.00	7.00	7.00	7.00	7.00	7.00
City Clerk Total	7.00	7.00	7.00	7.00	7.00	7.00
City Court						
Court Enhancement						
Court Security						
Lead Court Security Officer		0.80				
Court Security Total		0.80				
Court Enhancement Total		0.80				
Court Payments						
Court Security						

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2021	Amended FY2022	Amended FY2023	Authorized FY2024	Amended FY2024	Recom- mended FY2025
Lead Court Security Officer	0.80					
Court Security Total	0.80					
Court Payments Total	0.80					
General Fund						
Court						
Court Clerk I	4.00	4.00	4.00	4.00	4.00	4.00
Court Clerk II	1.00	1.00	1.00	2.00	1.00	1.00
Court Clerk II Photo Speed Specialist					1.00	1.00
Court Clerk III	3.00	3.00	3.00	3.00	3.00	3.00
Court Financial Management Analyst			1.00	1.00	1.00	1.00
Court Supervisor	1.00	1.00				
Deputy Court Administrator			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				
Court Total	11.00	11.00	11.00	12.00	12.00	12.00
Court Security						
Lead Court Security Officer	0.20	0.20				
Court Security Total	0.20	0.20				
General Fund Total	11.20	11.20	11.00	12.00	12.00	12.00
Public Safety Sales Tax						
Court						
Court Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Court Clerk II	1.00	1.00	1.00	1.00	1.00	1.00
Court Clerk Specialist			1.00	1.00	1.00	1.00
Court Total	2.00	2.00	3.00	3.00	3.00	3.00
Court Security						
Lead Court Security Officer			1.00	1.00	1.00	1.00
Court Security Total			1.00	1.00	1.00	1.00
Public Safety Sales Tax Total	2.00	2.00	4.00	4.00	4.00	4.00
City Court Total	14.00	14.00	15.00	16.00	16.00	16.00
Development Services						
General Fund						
Building Services						
Building Inspector			2.00	2.00	2.00	2.00
Building Permit Technician			1.00	1.00		1.00
Building Permit Technician II					1.00	
Building Permit Technician III					1.00	
Building Plans Examiner			1.00	1.00	1.00	1.00
Chief Building Official			1.00	1.00	1.00	1.00
Deputy Building Official					1.00	
Development Services Representative			1.00	1.00	1.00	1.00
Development Services Supervisor						1.00
Planning Technician					1.00	
Senior Building Inspector			2.00	2.00	2.00	2.00
Senior Building Permit Technician			1.00	1.00		
Senior Plans Examiner			1.00	1.00		2.00
Building Services Total			10.00	10.00	11.00	11.00
Planning						
Associate Planner			1.00	1.00		
Deputy Director of Planning			1.00	1.00	1.00	1.00
Lead Senior Planner/Senior Planner					1.00	
Planner			1.00	1.00	2.00	2.00
Planning Technician						1.00
Principal Planner			1.00	1.00		1.00
Project Coordinator			1.00	1.00		
Senior Planner			2.00	2.00	3.00	3.00
Planning Total			7.00	7.00	7.00	8.00
Development Services Admin						
Administrative Assistant			1.00	1.00	1.00	1.00

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2021	Amended FY2022	Amended FY2023	Authorized FY2024	Amended FY2024	Recom- mended FY2025
Development Services Director			1.00	1.00	1.00	1.00
Pavement Program Manager					1.00	
Senior Management Analyst			1.00	1.00		
Development Services Admin Total			3.00	3.00	3.00	2.00
General Fund Total			20.00	20.00	21.00	21.00
Development Services Total			20.00	20.00	21.00	21.00
Economic Development						
American Rescue Plan Act						
Economic Development						
Neighborhood Revitalization Manager		1.00				
Economic Development Total		1.00				
American Rescue Plan Act Total		1.00				
General Fund						
Economic Development						
Brand Specialist		1.00	1.00	1.00	1.00	1.00
Business Development Manager	3.00	3.00	1.00	1.00	1.00	1.00
Community & Economic Vitality Manager			1.00	1.00	1.00	1.00
Destination Sales Manager	1.00	1.00	1.00	1.00	1.00	1.00
Economic Development Analyst	1.00					
Economic Development Assistant Director	1.00	1.00	1.00	1.00	1.00	1.00
Economic Development Director	1.00	1.00	1.00	1.00	1.00	1.00
Resource Specialist		1.00	1.00	1.00	1.00	1.00
Economic Development Total	7.00	8.00	7.00	7.00	7.00	7.00
General Fund Total	7.00	8.00	7.00	7.00	7.00	7.00
Economic Development Total	7.00	9.00	7.00	7.00	7.00	7.00
Engineering Services						
Environmental Fund						
Environmental Programs						
Sustainability Officer	1.00	1.00				
Environmental Programs Total	1.00	1.00				
Environmental Fund Total	1.00	1.00				
General Fund						
Building Services						
Building Permit Technician	1.00	1.00				
Chief Building Official	1.00	1.00				
Development Services Representative	1.00	1.00				
Senior Building Inspector	3.00	3.00				
Senior Building Permit Technician		1.00				
Senior Plans Examiner	1.00	1.00				
Building Services Total	7.00	8.00				
Code Compliance						
Code Compliance Manager	1.00					
Code Compliance Officer	4.00					
Senior Code Compliance Officer	1.00					
Code Compliance Total	6.00					
Engineering						
Assistant City Engineer			1.00	1.00	1.00	1.00
Associate Engineer			1.00	1.00	1.00	1.00
CIP Division Manager			1.00	1.00	1.00	1.00
CIP Manager	1.00	1.00	0.50	0.50	0.50	0.21
City Engineer	1.00	1.00				
Construction Manager	1.00	1.00	1.00	1.00	1.00	1.00
Engineering Inspector	3.00	5.00	4.00	4.00	4.00	4.00
Engineering Permit Technician	1.00	1.00	1.00	1.00	1.00	1.00
Engineering Project Manager	2.00	2.00	2.00	2.00	2.00	2.00
Lead Engineering Inspector			1.00	1.00	1.00	1.00
Project Manager (CIP)		2.00	1.00	1.00	1.00	2.00
Right-of-Way Management Coordinator		1.00	1.00	1.00	1.00	1.00
Senior Engineering Technician	1.00	1.00	1.00	1.00	1.00	1.00

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2021	Amended FY2022	Amended FY2023	Authorized FY2024	Amended FY2024	Recom- mended FY2025
Engineering Total	10.00	15.00	15.50	15.50	15.50	16.21
Planning						
Associate Planner		1.00				
Division Lead Planner	1.00					
Planner	1.00	2.00				
Planning Manager	1.00	1.00				
Project Coordinator		2.00				
Senior Planner	2.00	2.00				
Planning Total	5.00	8.00				
Engineering Services Administr						
Administration Manager		1.00				
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
City Engineer/Director					1.00	1.00
Development & Engineering Services Assistant Director	2.00	2.00				
Development & Engineering Services Director	1.00	1.00				
Engineering Director			1.00	1.00		
Management Analyst	1.00	1.00				
Project Coordinator			1.00	1.00	1.00	1.00
Senior Management Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Engineering Services Administr Total	6.00	7.00	4.00	4.00	4.00	4.00
General Fund Total	34.00	38.00	19.50	19.50	19.50	20.21
Highway Users Rev Fund						
Engineering						
Pavement Management Coordinator	1.00	1.00				
Engineering Total	1.00	1.00				
Traffic Engineering						
Assistant Traffic Engineer	1.00					
Associate Traffic Engineer		1.00	1.00	1.00	1.00	1.00
CIP Manager			0.50	0.50	0.50	0.79
Lead Traffic Operations Technician			1.00	1.00	1.00	1.00
Lead Traffic Signal Technician	1.00	1.00	1.00	1.00	1.00	1.00
Senior Traffic Engineer		1.00	1.00	1.00	1.00	1.00
Senior Traffic Signal Technician	1.00	1.00	2.00	2.00	2.00	2.00
Traffic Engineer	1.00					
Traffic Operations Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Traffic Operations Technician	2.00	2.00	2.00	2.00	2.00	2.00
Traffic Signal Technician	1.00	1.00	1.00	1.00	1.00	1.00
Traffic Engineering Total	8.00	8.00	10.50	10.50	10.50	10.79
Highway Users Rev Fund Total	9.00	9.00	10.50	10.50	10.50	10.79
Engineering Services Total	44.00	48.00	30.00	30.00	30.00	31.00
Facilities						
General Fund						
Building Maintenance						
Administrative Assistant		0.50	0.50			
Building Maintenance Worker	1.00	1.00	2.00	1.00	2.00	2.00
Day Porter			1.00	1.00	1.00	1.00
Facilities Director	1.00	1.00	1.00	1.00	1.00	1.00
Facilities Manager	1.00	1.00	1.00	1.00	1.00	1.00
Facilities Supervisor			1.00	1.00	1.00	1.00
HVAC Technician			1.00	1.00	1.00	1.00
Lead Building Maintenance Worker	1.00	1.00				
Maintenance Technician				1.00		
Management Analyst				0.50	0.50	0.50
Senior Building Maintenance Worker	2.00	3.00	3.00	2.00	3.00	3.00
Senior Maintenance Technician				1.00		
Building Maintenance Total	6.00	7.50	10.50	10.50	10.50	10.50
General Fund Total	6.00	7.50	10.50	10.50	10.50	10.50
Facilities Total	6.00	7.50	10.50	10.50	10.50	10.50
Finance and Budget						

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2021	Amended FY2022	Amended FY2023	Authorized FY2024	Amended FY2024	Recom- mended FY2025
General Fund						
Accounting						
Accountant	2.00	2.00	2.00	2.00	2.00	2.00
Accounting Manager	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Specialist	3.00					
AP and Payroll Supervisor	1.00					
Grants Coordinator					1.00	1.00
Senior Accountant	2.00	2.00	2.00	2.00	2.00	2.00
Senior Management Analyst	1.00					
Accounting Total	10.00	5.00	5.00	5.00	6.00	6.00
Budget and Research						
Budget Analyst		1.00	1.00	1.00	1.00	1.00
Budget Manager	1.00	1.00	1.00	1.00	1.00	1.00
Senior Budget Analyst	3.00	3.00	3.00	3.00	3.00	3.00
Budget and Research Total	4.00	5.00	5.00	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	1.00	1.00	1.00	1.00	1.00	1.00
Finance & Budget Director	1.00	1.00	1.00	1.00	1.00	1.00
Grants Coordinator				1.00		
Senior Management Analyst		1.00	1.00	1.00	1.00	1.00
Finance Administration Total	3.00	4.00	4.00	5.00	4.00	4.00
Procurement						
Buyer			1.00	1.00	1.00	1.00
Contracts/Procurement Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Procurement Manager	1.00	1.00	1.00	1.00	1.00	1.00
Procurement Officer		1.00	1.00	1.00	1.00	1.00
Senior Buyer	3.00	2.00	2.00	2.00	2.00	2.00
Procurement Total	5.00	5.00	6.00	6.00	6.00	6.00
Revenue						
Accountant/Privilege Tax Auditor	1.00	1.00		1.00		
Accounting Clerk	2.00	2.00				
Customer Service Representative			2.00	2.00	1.00	1.00
Revenue Analyst					1.00	1.00
Revenue Manager	1.00	1.00	1.00	1.00	1.00	1.00
Senior Revenue Analyst			1.00		1.00	1.00
Revenue Total	4.00	4.00	4.00	4.00	4.00	4.00
Accounts Payable						
Accounting Specialist		4.00	4.00	4.00	3.00	3.00
Accounts Payable & Payroll Manager		1.00	1.00	1.00	1.00	1.00
Senior Accounting Specialist					1.00	1.00
Accounts Payable Total		5.00	5.00	5.00	5.00	5.00
Utility Billing and Customer S						
Customer Service Field Representative	1.00					
Customer Service Manager	1.00					
Customer Service Representative	2.00	2.00	2.00	2.00	2.00	2.00
Customer Service Supervisor		1.00	1.00	1.00	1.00	1.00
Lead Customer Service Representative	1.00					
Senior Customer Service Representative	3.00	4.00	3.00	3.00	3.00	3.00
Utility Billing Specialist			1.00	1.00	1.00	1.00
Utility Billing Supervisor		1.00	1.00	1.00	1.00	1.00
Utility Billing and Customer S Total	8.00	8.00	8.00	8.00	8.00	8.00
Internal Audit						
Senior Internal Auditor	1.00					
Internal Audit Total	1.00					
General Fund Total	35.00	36.00	37.00	38.00	38.00	38.00
Finance and Budget Total	35.00	36.00	37.00	38.00	38.00	38.00
Fire and Medical						

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2021	Amended FY2022	Amended FY2023	Authorized FY2024	Amended FY2024	Recom- mended FY2025
General Fund						
Administration						
Acting Fire Chief			1.00			
Administrative Assistant	1.00					
Assistant Fire Chief	1.00	1.00	1.00			
Deputy Fire Chief	1.00	1.00	1.00			
Fire & Medical Specialist				1.00	1.00	1.00
Fire Chief	1.00	1.00		1.00	1.00	1.00
Logistics & Physical Resources Coordinator	1.00	1.00	1.00			
Management Analyst		1.00	1.00	1.00	1.00	1.00
Senior Management Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Administration Total	6.00	6.00	6.00	4.00	4.00	4.00
Emergency Medical Services						
Deputy Fire Chief	1.00	1.00	1.00	1.00		
Fire Captain		1.00	1.00	1.00	1.00	1.00
Emergency Medical Services Total	1.00	2.00	2.00	2.00	1.00	1.00
Low Acuity Unit						
Firefighter		5.00	5.00	5.00	0.20	
Low Acuity Unit Total		5.00	5.00	5.00	0.20	
Professional Development						
Fire Battalion Chief				1.00	1.00	1.00
Fire Captain				1.00	1.00	1.00
Professional Development Total				2.00	2.00	2.00
Professional Standards						
Fire Battalion Chief	1.00	1.00	1.00			
Fire Captain	3.00	1.00	1.00			
Professional Standards Total	4.00	2.00	2.00			
Support Services						
Assistant Fire Chief					1.00	1.00
Support Services Total					1.00	1.00
Logistics						
Deputy Fire Chief				1.00		
Fire & Medical Fleet Program Manager					1.00	1.00
Inventory Specialist				1.00		
Logistics & Physical Resources Coordinator				1.00		
Support Services Supervisor					1.00	1.00
Support Services Technician					1.00	1.00
Logistics Total				3.00	3.00	3.00
Fire Prevention						
Community Outreach Coordinator	1.00	1.00	1.00	1.00		
Community Risk Reduction/Fire Investigator	2.00	3.00	3.00	3.00		
Fire Inspector					2.00	2.00
Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00
Fire Plans Examiner					1.00	1.00
Public Education Specialist					1.00	1.00
Fire Prevention Total	4.00	5.00	5.00	5.00	5.00	5.00
Firefighting and Medical Op						
Assistant Fire Chief				1.00	1.00	1.00
Fire Battalion Chief	3.00	3.00	3.00	3.00	3.00	3.00
Fire Captain	10.00	14.00	14.00	13.00	13.00	13.00
Fire Engineer	11.00	14.00	14.00	13.00	13.00	13.00
Firefighter	23.00	18.00	16.00	14.00	18.00	33.00
Firefighter - Over Hire						2.00
Firefighting and Medical Op Total	47.00	49.00	47.00	44.00	48.00	65.00
SAFER Grant						
Fire Captain	0.69					
Fire Engineer	0.69					
Firefighter	1.84		2.80	8.83	9.19	
SAFER Grant Total	3.22		2.80	8.83	9.19	

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2021	Amended FY2022	Amended FY2023	Authorized FY2024	Amended FY2024	Recom- mended FY2025
General Fund Total	65.22	69.00	69.80	73.83	73.39	81.00
Other Grants						
Professional Standards						
AZCFSE Program Coordinator	2.00					
Professional Standards Total	2.00					
SAFER Grant						
Fire Captain	2.31					
Fire Engineer	2.31					
Firefighter	6.16	14.00	11.20	5.17	5.61	
SAFER Grant Total	10.78	14.00	11.20	5.17	5.61	
Other Grants Total	12.78	14.00	11.20	5.17	5.61	
Public Safety Sales Tax						
Firefighting and Medical Op						
Fire Captain	4.00	4.00	4.00	5.00	5.00	5.00
Fire Engineer	4.00	4.00	4.00	5.00	5.00	5.00
Firefighter	7.00	6.00	8.00	10.00	10.00	10.00
Firefighting and Medical Op Total	15.00	14.00	16.00	20.00	20.00	20.00
Public Safety Sales Tax Total	15.00	14.00	16.00	20.00	20.00	20.00
Fire and Medical Total	93.00	97.00	97.00	99.00	99.00	101.00
Human Resources						
General Fund						
Human Resources						
Administrative Assistant		0.50	0.50	1.00	1.00	1.00
Benefits Manager		1.00				
Benefits Program Manager	1.00					
Human Resources Analyst					2.00	2.00
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		0.00
Human Resources Specialist	3.00	3.00	2.00	2.00	1.00	1.00
Lead Human Resource Analyst					1.00	1.00
Organizational Development/Training Manager			1.00	1.00	1.00	1.00
Senior Human Resources Analyst	5.00	5.00	4.00	4.00	2.00	2.00
Senior Management Analyst					1.00	1.00
Human Resources Total	12.00	12.50	10.50	11.00	11.00	11.00
Benefit Operations						
Benefits Manager			1.00	1.00	1.00	1.00
Human Resources Specialist			1.00			
Senior Human Resources Analyst			1.00			
Benefit Operations Total			3.00	1.00	1.00	1.00
General Fund Total	12.00	12.50	13.50	12.00	12.00	12.00
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
Employee Benefit Trust						
Benefit Operations						
Benefits Analyst					2.00	2.00
Human Resources Specialist				1.00		
Senior Human Resources Analyst				1.00		
Benefit Operations Total				2.00	2.00	2.00

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2021	Amended FY2022	Amended FY2023	Authorized FY2024	Amended FY2024	Recom- mended FY2025
Employee Benefit Trust Total				2.00	2.00	2.00
Human Resources Total	14.00	14.50	15.50	16.00	16.00	16.00
Information Technology						
General Fund						
GIS						
GIS Analyst	2.00	2.00	1.00	1.00	1.00	1.00
GIS Coordinator			1.00	1.00	1.00	1.00
GIS Technician	1.00	2.00	2.00	2.00	2.00	2.00
GIS Total	3.00	4.00	4.00	4.00	4.00	4.00
IT Business Systems						
IT Applications Architect	1.00	1.00	1.00	1.00		
IT Applications Integration Developer			1.00	1.00	1.00	1.00
IT Applications Manager					1.00	1.00
IT Business Applications Administrator		1.00	1.00	1.00	1.00	1.00
IT Systems Analyst	1.00					
Senior IT Applications Administrator	1.00	2.00	2.00	2.00	2.00	2.00
Senior IT Applications Developer	2.00	2.00	1.00	1.00	1.00	1.00
IT Business Systems Total	5.00	6.00	6.00	6.00	6.00	6.00
IT Customer Support						
IT Desktop Supervisor			1.00	1.00	1.00	1.00
IT Desktop Technician 1	1.00	1.00	1.00	1.00	1.00	1.00
IT Desktop Technician 2		1.00	1.00	1.00	1.00	1.00
IT Desktop Technician 3		1.00	1.00	1.00	1.00	1.00
Senior IT Desktop Technician	2.00					
IT Customer Support Total	3.00	3.00	4.00	4.00	4.00	4.00
Technology Administration						
Assistant Chief Information Officer	1.00	1.00	1.00	1.00	1.00	1.00
Chief Information Officer	1.00	1.00	1.00	1.00	1.00	1.00
IT Assistant	1.00	1.00	1.00	1.00	1.00	1.00
IT Manager			1.00	1.00	1.00	1.00
IT Program & Management Analyst			1.00	1.00	1.00	1.00
IT Project Manager		1.00	1.00	1.00	1.00	1.00
Senior Management Analyst	1.00	1.00				
Technology Administration Total	4.00	5.00	6.00	6.00	6.00	6.00
IT Infrastructure & Communicat						
IT Cybersecurity Analyst					1.00	1.00
IT Network Administrator				1.00		
IT Network Analyst					1.00	1.00
IT Network Manager					1.00	1.00
IT Operations Manager		1.00	1.00	1.00	1.00	1.00
IT Security Analyst		1.00	1.00	1.00		
IT Systems Administrator		1.00	1.00	1.00	1.00	1.00
IT Systems Analyst - Library	1.00					
Senior IT Network Engineer	2.00	2.00	2.00	2.00	1.00	1.00
Senior IT Systems Administrator	3.00	1.00				
Senior IT Systems Engineer			1.00	1.00	1.00	1.00
IT Infrastructure & Communicat Total	6.00	6.00	6.00	7.00	7.00	7.00
General Fund Total	21.00	24.00	26.00	27.00	27.00	27.00
Sewer Operations						
SCADA						
SCADA Instrumentation Control Analyst	1.00	0.50	0.50	0.50	0.50	0.50
SCADA Total	1.00	0.50	0.50	0.50	0.50	0.50
Sewer Operations Total	1.00	0.50	0.50	0.50	0.50	0.50
Water Operations						
SCADA						
SCADA Instrumentation Control Analyst	1.00	0.50	0.50	0.50	0.50	0.50
SCADA Total	1.00	0.50	0.50	0.50	0.50	0.50
Water Operations Total	1.00	0.50	0.50	0.50	0.50	0.50
Information Technology Total	23.00	25.00	27.00	28.00	28.00	28.00

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2021	Amended FY2022	Amended FY2023	Authorized FY2024	Amended FY2024	Recom- mended FY2025
Marketing and Public Relations						
General Fund						
Marketing and Public Relations						
Communications and Marketing Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Digital and Communications Coordinator			1.00	1.00	1.00	1.00
Digital and Communications Specialist	1.00	1.00				
Digital Media Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Graphic Designer	1.00					
Marketing & Public Relations Director	1.00	1.00	1.00	1.00	1.00	1.00
Marketing and Public Relations Coordinator		1.00	1.00	1.00	1.00	1.00
Senior Graphic Designer		2.00	2.00	2.00	2.00	2.00
Marketing and Public Relations Total	5.00	7.00	7.00	7.00	7.00	7.00
General Fund Total	5.00	7.00	7.00	7.00	7.00	7.00
Marketing and Public Relations Total	5.00	7.00	7.00	7.00	7.00	7.00
Neighborhood and Family Serv						
American Rescue Plan Act						
Community Action Program						
Human Services Coordinator		1.00	1.00	1.00		0.00
Human Services Specialist		1.00	1.00	1.00	1.00	
Neighborhood & Family Services Specialist					1.00	
Community Action Program Total		2.00	2.00	2.00	2.00	0.00
Homeless Services						
Homeless Crisis Intervention Coordinator				1.00	1.00	
Homeless Outreach Specialist				1.00	1.00	
Homeless Services Coordinator		1.00	1.00	1.00	1.00	0.00
Homeless Services Manager				1.00	1.00	
Homelessness Outreach & Solutions Coordinator				1.00	1.00	
Homeless Services Total		1.00	1.00	5.00	5.00	0.00
Revitalization						
Neighborhood Specialist		1.00				
Revitalization Total		1.00				
Youth & Community Engagement						
Youth & Community Engagement Coordinator		1.00				
Youth & Community Engagement Manager		1.00				
Youth & Community Engagement Total		2.00				
American Rescue Plan Act Total		6.00	3.00	7.00	7.00	0.00
Community Action Program						
Community Action Program						
Community Action Coordinator		1.00	1.00	1.00	1.00	1.00
Human Services Coordinator					0.50	
Human Services Specialist	1.00	1.00	0.50	0.50		
Community Action Program Total	1.00	2.00	1.50	1.50	1.50	1.00
Homeless Service Providers						
Homeless Services Specialist	1.00					
Homeless Service Providers Total	1.00					
Goodyear IGA						
Neighborhood & Family Services Specialist						0.29
Goodyear IGA Total						0.29
Community Action Program Total	2.00	2.00	1.50	1.50	1.50	1.29
Community Dev Block						
CDBG/Home Admin						
Housing and Community Development Manager		1.00				
Housing Rehabilitation Coordinator				0.20	0.20	0.10
Management Analyst			1.00	1.00	1.00	0.91
CDBG/Home Admin Total		1.00	1.00	1.20	1.20	1.01
Minor Rehabilitation						
Housing Rehabilitation Coordinator		1.00	1.00	0.80	0.80	0.90
Minor Rehabilitation Total		1.00	1.00	0.80	0.80	0.90

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2021	Amended FY2022	Amended FY2023	Authorized FY2024	Amended FY2024	Recom- mended FY2025
Neighborhood & Family Services						
Housing and Community Development Manager	1.00					
Housing Rehabilitation Coordinator	1.00					
Neighborhood & Family Services Total	2.00					
Community Dev Block Total	2.00	2.00	2.00	2.00	2.00	1.91
General Fund						
CDBG/Home Admin						
Housing and Community Development Manager			1.00	1.00	1.00	1.00
Management Analyst						0.09
CDBG/Home Admin Total			1.00	1.00	1.00	1.09
Community Action Program						
Human Services Specialist	1.00					1.00
Community Action Program Total	1.00					1.00
Congregate Meals						
Senior Services Manager			0.25			
Congregate Meals Total			0.25			
Family Services						
Administrative Assistant	2.00	1.00	1.00	1.00	1.00	1.00
Family Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
Family Services Total	3.00	2.00	2.00	2.00	2.00	2.00
Home Delivered Meals						
Senior Services Manager			0.25			
Home Delivered Meals Total			0.25			
Homeless Services						
Homeless Crisis Intervention Coordinator		1.00	1.00			1.00
Homeless Outreach Specialist		1.00	1.00			1.00
Homeless Services Coordinator		1.00				
Homeless Services Manager		1.00	1.00			1.00
Homelessness Outreach & Solutions Coordinator			1.00			1.00
Homeless Services Total		4.00	4.00			4.00
Library - Civic Center						
Community Outreach Manager	1.00					
Librarian I		1.00	1.00	1.00		
Librarian II			1.00	1.00		
Librarian III		2.00	2.00	2.00		
Library Assistant	3.00	2.75	2.75	2.75		
Library Branch Supervisor	1.00	1.00	1.00	1.00		
Library Page	1.00	1.00	1.00	1.00		
Library Programs Specialist	1.50	1.50	1.50	1.50		
Library - Civic Center Total	7.50	9.25	10.25	10.25		
Library - Sam Garcia						
Librarian II			1.00			
Library Assistant	2.25	2.50	2.50	2.50		
Library Branch Supervisor	1.00	1.00		1.00		
Library Operations Manager	1.00					
Library Page	0.50	0.50	0.50	0.50		
Library Programs Specialist	1.50	2.50	2.50	2.50		
Library - Sam Garcia Total	6.25	6.50	6.50	6.50		
Library Administration						
Library Manager	1.00	1.00	1.00	1.00		
Library Administration Total	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	1.00
Neighborhood & Family Services Director	1.00	1.00	1.00	1.00	1.00	1.00
Neighborhood & Family Services Total	3.00	3.00	3.00	3.00	3.00	3.00
Revitalization						
Neighborhood Revitalization Manager	1.00					
Neighborhood Specialist	1.00					

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2021	Amended FY2022	Amended FY2023	Authorized FY2024	Amended FY2024	Recom- mended FY2025
Revitalization Total	2.00					
Senior Services Admin						
Senior Services Coordinator						1.00
Senior Services Manager		1.00		1.00	1.00	1.00
Senior Services Admin Total		1.00		1.00	1.00	2.00
Senior Transportation						
Senior Programs Assistant			0.50		0.50	0.50
Senior Programs Coordinator			0.25	0.25	0.25	0.25
Senior Programs Driver		0.25	1.00	0.25	0.25	0.24
Senior Programs Specialist			0.25	0.25	0.25	0.25
Senior Services Manager			0.25			
Senior Transportation Total		0.25	2.25	0.75	1.25	1.24
Multipurpose Center Operations						
Senior Programs Assistant			0.25		0.19	0.04
Senior Programs Coordinator			0.25	0.25	0.25	0.25
Senior Programs Specialist			0.75	0.75	0.75	0.50
Senior Services Manager			0.25			
Multipurpose Center Operations Total			1.50	1.00	1.19	0.79
Youth & Community Engagement						
Neighborhood & Family Services Coordinator					1.00	1.00
Neighborhood Specialist			1.00	1.00		
Youth & Community Engagement Coordinator	1.00		1.00	1.00	1.00	1.00
Youth & Community Engagement Manager	1.00		1.00	1.00	1.00	1.00
Youth & Community Engagement Total	2.00		3.00	3.00	3.00	3.00
General Fund Total	25.75	27.00	35.00	29.50	12.44	18.12
Other Grants						
First Things First						
Family Education Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Family Education Specialist	1.00	1.00	1.00	1.00	1.00	1.00
First Things First Total	2.00	2.00	2.00	2.00	2.00	2.00
Resource Center						
Administrative Assistant		1.00	1.00	1.00	1.00	1.00
Customer Service Representative		1.00	1.00	1.00	1.00	1.00
Human Services Coordinator					0.50	
Human Services Specialist			0.50	0.50		
Neighborhood & Family Services Specialist						0.71
Resource Center Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Resource Center Total	1.00	3.00	3.50	3.50	3.50	3.71
Other Grants Total	3.00	5.00	5.50	5.50	5.50	5.71
Senior Nutrition						
Congregate Meals						
Cook	0.80	0.40	0.40	0.45	0.40	0.40
Lead Cook		0.40	0.40	0.45	0.40	0.40
Senior Programs Assistant	0.25	0.25	0.25	0.31	0.31	0.31
Senior Programs Coordinator	0.25	0.25	0.25	0.25	0.25	0.25
Senior Programs Specialist	0.25	0.25	0.50	0.50	0.50	0.50
Congregate Meals Total	1.55	1.55	1.80	1.96	1.86	1.86
Home Delivered Meals						
Cook	1.20	0.60	0.60	0.55	0.60	0.60
Lead Cook		0.60	0.60	0.55	0.60	0.60
Senior Programs Coordinator	0.25	0.25	0.25	0.25	0.25	0.25
Senior Programs Driver	1.25	1.25	1.25	1.25	1.25	1.25
Senior Programs Specialist	0.50	0.50	0.50	0.50	0.50	0.75
Home Delivered Meals Total	3.20	3.20	3.20	3.10	3.20	3.45
Senior Transportation						
Senior Programs Assistant	0.50	0.50		0.50		
Senior Programs Coordinator	0.25	0.25				
Senior Programs Driver	1.25	1.00	0.25	1.00	1.00	1.01
Senior Programs Specialist	0.10	0.10				

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2021	Amended FY2022	Amended FY2023	Authorized FY2024	Amended FY2024	Recom- mended FY2025
Senior Transportation Total	2.10	1.85	0.25	1.50	1.00	1.01
Multipurpose Center Operations						
Senior Programs Assistant	0.25	0.25		0.19		0.15
Senior Programs Coordinator	0.25	0.25				
Senior Programs Specialist	1.15	1.15				
Multipurpose Center Operations Total	1.65	1.65		0.19		0.15
Senior Nutrition Total	8.50	8.25	5.25	6.75	6.06	6.47
Neighborhood and Family Serv Total	41.25	50.25	52.25	52.25	34.50	33.50
Parks and Recreation						
General Fund						
Grounds Maintenance						
Parks Maintenance Lead	1.00	3.00	3.00	3.00	3.00	3.00
Parks Maintenance Manager					1.00	1.00
Parks Maintenance Supervisor	1.00	1.00	1.00	1.00		
Parks Maintenance Worker	6.00	7.00	9.00	9.00	9.00	9.00
Parks Specialist	3.00	4.80	4.80	4.80	4.80	4.80
Parks Technician	2.00	2.00	2.00	2.00	2.00	2.00
Grounds Maintenance Total	13.00	17.80	19.80	19.80	19.80	19.80
Library Administration						
Arts, Culture & Library Manager					1.00	1.00
Librarian I						1.00
Library Administration Total					1.00	2.00
Parks and Recreation Administr						
Administrative Assistant			1.00	1.00	1.00	1.00
Management Analyst	1.00					
Parks & Recreation Assistant Director	1.00	1.00	1.00	1.00	1.00	1.00
Parks & Recreation Director	1.00	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst		1.00	1.00	1.00	1.00	1.00
Parks and Recreation Administr Total	3.00	3.00	4.00	4.00	4.00	4.00
Recreation						
Customer Service Representative		1.00	1.00	1.00	1.00	1.00
Customer Service Specialist	1.00					
Recreation Assistant	7.50	7.50	7.50	7.50	7.00	7.00
Recreation Coordinator	3.00	3.00	3.00	3.00	3.00	3.00
Recreation Manager					1.00	1.00
Recreation Programmer	3.00	3.00	3.00	3.00	3.00	3.00
Recreation Specialist	0.50	0.50	0.50	0.50		0.50
Recreation Supervisor	1.00	1.00	1.00	1.00		
Recreation Total	16.00	16.00	16.00	16.00	15.00	15.50
Aquatic Center						
Aquatics Maintenance Coordinator			1.00		1.00	1.00
Aquatics Manager					1.00	1.00
Aquatics Supervisor			1.00			
Recreation Coordinator			1.00		1.00	1.00
Aquatic Center Total			3.00		3.00	3.00
Community Center						
Recreation Assistant			1.00	1.00		
Recreation Programmer			1.00	1.00	1.00	1.00
Recreation Specialist					2.00	1.50
Community Center Total			2.00	2.00	3.00	2.50
Summer Camp program						
Recreation Assistant						2.30
Recreation Programmer						1.00
Recreation Specialists						0.60
Summer Camp program Total						3.90
Aquatics						
Aquatics Maintenance Coordinator				1.00		
Recreation Coordinator				1.00		
Recreation Programmer				1.00		

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2021	Amended FY2022	Amended FY2023	Authorized FY2024	Amended FY2024	Recom- mended FY2025
Aquatics Total				3.00		
Civic Center Library						
Librarian I					1.00	
Librarian II					1.00	1.00
Librarian III Branch Manager					1.00	1.00
Library Assistant					1.75	1.75
Library Page					1.00	1.00
Library Programs Specialist					2.50	3.50
Civic Center Library Total					8.25	8.25
Sam Garcia Library						
Librarian I					1.00	1.00
Librarian II					1.00	1.00
Librarian III Branch Manager					1.00	1.00
Library Assistant					2.50	2.50
Library Page					0.50	0.50
Library Programs Specialist					2.50	1.50
Sam Garcia Library Total					8.50	7.50
General Fund Total	32.00	36.80	44.80	44.80	62.55	66.45
Parks and Recreation Total	32.00	36.80	44.80	44.80	62.55	66.45
Police						
Family Advocacy Center						
Family Advocacy						
Administrative Assistant	1.00					
Family Advocacy Center Coordinator		1.00	1.00	1.00	1.00	1.00
Family Advocacy Center Manager	1.00	1.00	1.00	1.00	1.00	1.00
Family Advocacy Center Prevention Coordinator			1.00	1.00	1.00	1.00
Family Advocacy Center Prevention Specialist	1.00	1.00				
Family Advocacy Center Victim Advocate	1.00	1.00	1.00	1.00	1.00	1.00
Mental Health Therapist	2.00					2.00
Police Forensic Interviewer	1.00	1.00	1.00	1.00	1.00	1.00
Family Advocacy Total	7.00	5.00	5.00	5.00	5.00	7.00
Family Advocacy Center VOCA						
Mental Health Therapist		2.00	2.00	2.00	2.00	
Family Advocacy Center VOCA Total		2.00	2.00	2.00	2.00	
Family Advocacy Center Total	7.00	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	2.00	2.00	2.00	2.00	2.00	2.00
Coordinator of Volunteer Services			1.00			
Detention Support Services Manager					1.00	1.00
Police Administration Manager	1.00	1.00	1.00	1.00	1.00	1.00
Police Chief	1.00	1.00	1.00	1.00	1.00	1.00
Police Communications Manager					1.00	1.00
Police Lieutenant					4.00	4.00
Police Officer	1.00	1.00				
Volunteer Coordinator	1.00	1.00				
Administration Total	7.00	7.00	6.00	5.00	11.00	11.00
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	17.00	17.00	17.00	17.00	17.50
Police Communications Manager	1.00	1.00	1.00	1.00		
Police Communications Supervisor	4.00	4.00	4.00	4.00	3.00	4.00
Communications Total	21.00	22.00	22.00	22.00	20.00	21.50
Community Action Team						
Police Officer	9.00	8.00	5.00	5.00	4.00	4.00
Police Sergeant	1.00	1.00	1.00	1.00	1.00	1.00

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2021	Amended FY2022	Amended FY2023	Authorized FY2024	Amended FY2024	Recom- mended FY2025
Community Action Team Total	10.00	9.00	6.00	6.00	5.00	5.00
Community Programs						
Community Services Advocate	1.00					
Community Services Victim Advocate		1.00	1.00	1.00	1.00	1.00
Coordinator of Volunteer Services				1.00	1.00	1.00
Police Community Services Supervisor	1.00	1.00	1.00	1.00		
Police Officer	2.00	2.00	2.00	2.00	3.00	3.00
Police Sergeant					1.00	1.00
Community Programs Total	4.00	4.00	4.00	5.00	6.00	6.00
Detention						
Detention Officer	5.00	5.00	5.00	5.00	5.00	7.00
Detention Supervisor	2.00	2.00	2.00	3.00	3.00	3.00
Detention Support Services Manager	1.00	1.00	1.00	1.00		
Detention Total	8.00	8.00	8.00	9.00	8.00	10.00
Estrella High School SRO						
Police Officer	1.00		1.00	1.00	1.00	1.00
Estrella High School SRO Total	1.00		1.00	1.00	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
Identification Technician Supervisor			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		
Police Officer	14.00	13.00	13.00	11.00	11.00	11.00
Police Sergeant	5.00	5.00	5.00	3.00	3.00	3.00
Property & Evidence Custodian				2.00	2.00	2.00
Investigations Total	23.00	22.00	23.00	21.00	20.00	20.00
Litchfield Park						
Police Officer		6.00	6.00	6.00	6.00	6.00
Police Sergeant		1.00	1.00	1.00	1.00	1.00
Litchfield Park Total		7.00	7.00	7.00	7.00	7.00
Patrol						
Administrative Assistant	1.00	1.00	1.00			
Community Service Officer	3.00	3.00	3.00	3.00	3.00	3.00
Police Lieutenant	3.00	3.00	3.00	1.00		
Police Officer	45.00	49.00	48.00	40.00	36.00	37.00
Police Officer - Over Hire	3.00	3.00	3.00	3.00	3.00	3.00
Police Sergeant	10.00	11.00	11.00	9.00	9.00	9.00
Patrol Total	65.00	70.00	69.00	56.00	51.00	52.00
Professional Standards						
Administrative Assistant				1.00	1.00	1.00
Police Lieutenant				1.00		
Police Officer	2.00	2.00	2.00	2.00	3.00	3.00
Police Officer (Background/Hiring Investigator)		1.00	1.00	1.00	1.00	1.00
Police Sergeant	2.00	1.00	1.00	2.00	2.00	2.00
Policy and Procedures Analyst	1.00					
Professional Standards Total	5.00	4.00	4.00	7.00	7.00	7.00
Records						
CAD-RMS Systems Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Police Records Clerk	4.00	3.00	3.00	3.00	3.00	3.00
Police Records Clerk II		1.00	1.00	1.00	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			
Municipal Security Officer	3.00					
Park Ranger	3.00	4.00	6.00			
Park Ranger Supervisor				1.00		
Police Support Services Supervisor	1.00	1.00	1.00			

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2021	Amended FY2022	Amended FY2023	Authorized FY2024	Amended FY2024	Recom- mended FY2025
Property & Evidence Custodian	2.00	2.00	2.00			
Support Services Total	11.00	9.00	11.00	1.00		
Traffic						
Records and Vehicle Impound Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Vehicle Impound Coordinator	0.50	0.54	0.54	0.59	0.59	0.59
Traffic Total	1.50	1.54	1.54	1.59	1.59	1.59
Westview High School SRO						
Police Officer	3.00	3.00	1.00	1.00	1.00	1.00
Westview High School SRO Total	3.00	3.00	1.00	1.00	1.00	1.00
LaJolla High School SRO						
Police Officer			1.00	1.00	1.00	1.00
LaJolla High School SRO Total			1.00	1.00	1.00	1.00
Westpoint High School SRO						
Police Officer			1.00	1.00	1.00	1.00
Westpoint High School SRO Total			1.00	1.00	1.00	1.00
Animal Control						
Animal Control Officer				2.00	2.00	2.00
Police Support Services Supervisor				0.50	1.00	1.00
Animal Control Total				2.50	3.00	3.00
Park Rangers						
Park Ranger				6.00	6.00	6.00
Park Ranger Supervisor					1.00	1.00
Police Support Services Supervisor				0.50		
Park Rangers Total				6.50	7.00	7.00
Street Crimes						
Police Lieutenant				1.00		
Police Officer				3.00	5.00	5.00
Police Sergeant				1.00	1.00	1.00
Street Crimes Total				5.00	6.00	6.00
K9						
Police Officer				2.00	2.00	2.00
Police Sergeant				1.00	1.00	1.00
K9 Total				3.00	3.00	3.00
Avondale Middle School SRO						
Police Officer					1.00	1.00
School Resource Officers				1.00		
Avondale Middle School SRO Total				1.00	1.00	1.00
Michael Anderson Elementary						
Police Officer					1.00	1.00
School Resource Officers				1.00		
Michael Anderson Elementary Total				1.00	1.00	1.00
Lattie Coor Elementary SRO						
Police Officer					1.00	1.00
School Resource Officers				1.00		
Lattie Coor Elementary SRO Total				1.00	1.00	1.00
General Fund Total	166.50	173.54	172.54	171.59	169.59	174.09
Public Safety Sales Tax						
Administration						
Police Lieutenant					2.00	2.00
Senior Management Analyst			1.00	1.00	1.00	1.00
Administration Total			1.00	1.00	3.00	3.00
Communications						
Police Communications Dispatcher			1.00	1.00	1.00	1.00
Communications Total			1.00	1.00	1.00	1.00
Community Action Team						
Police Officer			3.00	3.00	2.00	2.00
Community Action Team Total			3.00	3.00	2.00	2.00
Detention						
Detention Officer	3.00	3.00	3.00	3.00	3.00	3.00

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2021	Amended FY2022	Amended FY2023	Authorized FY2024	Amended FY2024	Recom- mended FY2025
Detention Total	3.00	3.00	3.00	3.00	3.00	3.00
Estrella High School SRO						
Police Officer		1.00				
Estrella High School SRO Total		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	4.00	4.00
Property & Evidence Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Investigations Total	4.00	4.00	4.00	4.00	6.00	6.00
Patrol						
Community Service Officer			2.00	2.00	2.00	2.00
Police Lieutenant	2.00	2.00	2.00	2.00		
Police Officer	29.00	29.00	35.00	39.00	35.00	35.00
Police Sergeant			1.00	2.00	2.00	2.00
Support Services Officer	1.00	1.00	1.00	1.00	1.00	1.00
Patrol Total	32.00	32.00	41.00	46.00	40.00	40.00
Traffic						
Police Officer	6.00	6.00	6.00	6.00	8.00	8.00
Police Sergeant	1.00	1.00	1.00	1.00	1.00	1.00
Traffic Total	7.00	7.00	7.00	7.00	9.00	9.00
K9						
Police Officer				2.00	3.00	3.00
K9 Total				2.00	3.00	3.00
Public Safety Sales Tax Total	46.00	47.00	60.00	67.00	67.00	67.00
Tow Impound						
Traffic						
Vehicle Impound Coordinator	0.50	0.46	0.46	0.41	0.41	0.41
Traffic Total	0.50	0.46	0.46	0.41	0.41	0.41
Tow Impound Total	0.50	0.46	0.46	0.41	0.41	0.41
Police Total	220.00	228.00	240.00	246.00	244.00	248.50
Public Safety						
General Fund						
Code Compliance						
Code Compliance Manager		1.00	1.00	1.00	1.00	1.00
Code Compliance Officer		4.00	4.00	4.00	4.00	4.00
Senior Code Compliance Officer		1.00	1.00	1.00	1.00	1.00
Code Compliance Total		6.00	6.00	6.00	6.00	6.00
Community Outreach						
Community Outreach Coordinator		1.00	1.00	1.00	1.00	1.00
Community Outreach Total		1.00	1.00	1.00	1.00	1.00
Emergency Management						
Deputy Chief - Emergency Management			1.00		1.00	1.00
Emergency Management Chief		1.00		1.00		
Emergency Management Total		1.00	1.00	1.00	1.00	1.00
Public Safety Administration						
Accountability Inspection Officer			1.00	1.00	1.00	1.00
Administrative Assistant			1.00	1.00	1.00	1.00
Deputy City Manager					1.00	1.00
Police Sergeant		1.00	1.00	1.00	1.00	1.00
Policy and Procedures Analyst		1.00	1.00	1.00	1.00	1.00
Public Safety Chief		1.00	1.00	1.00		
Public Safety Lieutenant		1.00	1.00	1.00	1.00	1.00
Public Safety Administration Total		4.00	6.00	6.00	6.00	6.00
Security						
Municipal Security Officer		6.00	7.00	7.00	7.00	7.00
Municipal Security Sergeant		1.00	1.00	1.00	1.00	1.00
Security Total		7.00	8.00	8.00	8.00	8.00
Threat Liaison Office						
Fire Captain-Terrorism Liaison Officer		1.00	1.00	1.00	1.00	1.00

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2021	Amended FY2022	Amended FY2023	Authorized FY2024	Amended FY2024	Recom- mended FY2025
Threat Liaison Office Total		1.00	1.00	1.00	1.00	1.00
General Fund Total		20.00	23.00	23.00	23.00	23.00
Public Safety Sales Tax						
Code Compliance						
Code Compliance Officer			1.00	1.00	1.00	1.00
Code Compliance Total			1.00	1.00	1.00	1.00
Public Safety Sales Tax Total			1.00	1.00	1.00	1.00
Public Safety Total		20.00	24.00	24.00	24.00	24.00
Public Works						
Environmental Fund						
Sustainability						
Environmental Coordinator			1.00	1.00	1.00	1.00
Senior Management Analyst			0.25	0.25	0.25	0.25
Sustainability Officer			0.20	0.20	0.20	0.20
Sustainability Total			1.45	1.45	1.45	1.45
Environmental Fund Total			1.45	1.45	1.45	1.45
Fleet Services						
Fleet Services						
Administrative Assistant	0.20	0.20	0.20	0.20	0.20	0.20
Automotive Equipment Mechanic	5.00	5.00	5.00	6.00		
Customer Service Representative	0.10	0.10	0.10	0.10	0.10	0.10
Equipment Parts Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Fleet Automotive Technician					3.00	3.00
Fleet Heavy Equipment Technician					3.00	3.00
Fleet Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Fleet Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
General Laborer				0.50		
Management Analyst						0.10
Public Works Administration Manager		0.10	0.10	0.10	0.10	0.10
Public Works Assistant Director			0.25		0.25	0.25
Public Works Deputy Director	0.25	0.25		0.25		
Public Works Director	0.10	0.10	0.10	0.10	0.10	0.10
Public Works Laborer					0.50	0.50
Senior Management Analyst	0.10					
Fleet Services Total	8.75	8.75	8.75	10.25	10.25	10.35
Fleet Services Total	8.75	8.75	8.75	10.25	10.25	10.35
General Fund						
Water Distribution						
Senior Utility Location Specialist					0.25	0.25
Utility Location Specialist				0.25	0.25	0.25
Water Distribution Total				0.25	0.50	0.50
General Fund Total				0.25	0.50	0.50
Highway Users Rev Fund						
Street Maintenance						
Administrative Assistant	0.10	0.10	0.10	0.10	0.10	0.10
Customer Service Representative	0.05	0.05	0.05	0.05	0.05	0.05
Equipment Operator	8.00	8.00	9.00	9.00		
General Laborer				0.25		
Lead Equipment Operator	1.00	1.00	2.00	2.00		
Lead Street Maintenance Worker					2.00	2.00
Management Analyst						0.05
Pavement Program Manager						1.00
Public Works Administration Manager		0.05	0.05	0.05	0.05	0.05
Public Works Assistant Director			0.25		0.25	0.25
Public Works Deputy Director	0.25	0.25		0.25		
Public Works Director	0.05	0.05	0.05	0.05	0.05	0.05
Public Works Laborer					0.25	0.25
Senior Equipment Operator	1.00	1.00	1.00	1.00		
Senior Management Analyst	0.05					

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2021	Amended FY2022	Amended FY2023	Authorized FY2024	Amended FY2024	Recom- mended FY2025
Senior Street Maintenance Worker					2.00	2.00
Street Maintenance Worker I					2.00	2.00
Street Maintenance Worker II					6.00	6.00
Streets Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Street Maintenance Total	11.50	11.50	13.50	13.75	13.75	14.80
Highway Users Rev Fund Total	11.50	11.50	13.50	13.75	13.75	14.80
Sewer Operations						
Public Works Administration						
Senior Business Systems Analyst			0.50			
Public Works Administration Total			0.50			
Sewer Administration						
Administrative Assistant	0.60	0.60	0.60	0.60	0.60	0.60
Customer Service Representative	0.30	0.30	0.30	0.30	0.30	0.30
Engineering Project Manager	0.50	0.50	1.00	1.00	1.00	1.00
Management Analyst						0.30
Public Works Administration Manager		0.30	0.30	0.30	0.30	0.30
Public Works Assistant Director	0.50	0.50	0.50	0.50	0.50	0.50
Public Works Director	0.30	0.30	0.30	0.30	0.30	0.30
Senior Business Systems Analyst			0.50		0.50	0.50
Senior Management Analyst	0.30	0.50		0.50		
Sustainability Officer			0.40	0.40	0.40	0.40
Sewer Administration Total	2.50	3.00	3.90	3.90	3.90	4.20
Wastewater Collection						
Environmental Coordinator						0.50
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					
Senior Utility Location Specialist						0.25
Senior Wastewater Collections Operator	2.00	2.00	2.00	2.00	2.00	2.00
Utility Location Specialist						0.25
Utility Operations Manager		0.25	0.25	0.25	0.25	0.25
Wastewater Collections Operator	2.00	2.00	2.00	2.00	2.00	3.00
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	9.25
Water Reclamation Facility						
Electrician	1.00					
Environmental Coordinator	1.00	1.00	1.00	1.00	1.00	0.50
Lead Water Reclamation Operator	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Superintendent	0.25					
SCADA Technician		0.50	0.50	0.50	0.50	0.50
Senior Water Reclamation Facility Mechanic			1.00	1.00	1.00	1.00
Senior Water Reclamation Mechanic	1.00	1.00	1.00	1.00	1.00	1.00
Senior Water Reclamation Operator	3.00	3.00	3.00	3.00	3.00	3.00
Utility Electrician		1.00	0.50	0.50	0.50	0.50
Utility Operations Manager		0.25	0.25	0.25	0.25	0.25
Water Reclamation Facility Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Water Reclamation Mechanic	1.00	1.00				
Water Reclamation Operator	3.00	3.00	3.00	3.00	3.00	3.00
Water Reclamation Facility Total	12.25	12.75	12.25	12.25	12.25	11.75
Sewer Operations Total	22.00	23.00	23.90	23.40	23.40	25.20
Solid Waste Operations						
Green Waste						
Equipment Operator	2.00	2.00				
Green Waste Total	2.00	2.00				
Recycling						
Recycling Coordinator/Inspector	1.00					
Solid Waste Inspector	1.00	2.00	2.00	2.00	2.00	2.00
Recycling Total	2.00	2.00	2.00	2.00	2.00	2.00
Solid Waste						

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2021	Amended FY2022	Amended FY2023	Authorized FY2024	Amended FY2024	Recom- mended FY2025
Administrative Assistant	0.50	0.50	0.50	0.50	0.50	0.50
Customer Service Representative	0.25	0.25	0.25	0.25	0.25	0.25
Equipment Operator	8.00	9.00	9.00	9.00	8.00	8.00
General Laborer				0.25		
Lead Equipment Operator	1.00	1.00	1.00	1.00	1.00	1.00
Management Analyst						0.25
Public Works Administration Manager		0.25	0.25	0.25	0.25	0.25
Public Works Assistant Director			0.50		0.50	0.50
Public Works Deputy Director	0.50	0.50		0.50		
Public Works Director	0.25	0.25	0.25	0.25	0.25	0.25
Public Works Laborer					0.25	0.25
Senior Equipment Operator	2.00	2.00	1.00	2.00	1.00	1.00
Senior Management Analyst	0.25		0.25	0.25	0.25	0.25
Solid Waste Manager		1.00	1.00	1.00	1.00	1.00
Solid Waste Supervisor	1.00	2.00	2.00	2.00	1.00	1.00
Solid Waste Total	13.75	16.75	16.00	17.25	14.25	14.50
Uncontained						
Equipment Operator	4.00	6.00	7.00	7.00	8.00	8.00
Lead Equipment Operator			1.00	1.00	1.00	1.00
Senior Equipment Operator			1.00		1.00	1.00
Solid Waste Supervisor					1.00	1.00
Uncontained Total	4.00	6.00	9.00	8.00	11.00	11.00
Solid Waste Operations Total	21.75	26.75	27.00	27.25	27.25	27.50
Transit Fund						
Transit						
Senior Management Analyst			0.50	0.50	0.50	0.50
Transit Manager		1.00	1.00	1.00	1.00	1.00
Transit Total		1.00	1.50	1.50	1.50	1.50
Transit Fund Total		1.00	1.50	1.50	1.50	1.50
Water Operations						
Public Works Administration						
Administrative Assistant	0.60	0.60	0.60	0.60	0.60	0.60
Customer Service Representative	0.30	0.30	0.30	0.30	0.30	0.30
Engineering Project Manager	0.50	0.50	1.00	1.00	1.00	1.00
Management Analyst						0.30
Public Works Administration Manager		0.30	0.30	0.30	0.30	0.30
Public Works Assistant Director	0.50	0.50	0.50	0.50	0.50	0.50
Public Works Director	0.30	0.30	0.30	0.30	0.30	0.30
Public Works Project Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Senior Business Systems Analyst					0.50	0.50
Senior Management Analyst	0.30	0.50		0.50		
Sustainability Officer			0.40	0.40	0.40	0.40
Public Works Administration Total	3.50	4.00	4.40	4.90	4.90	5.20
Water Distribution						
Lead Water Distribution Operator	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Superintendent	0.25					
Senior Utility Location Specialist					0.75	0.50
Senior Water Distribution Operator	2.00	3.00	3.00	3.00	3.00	3.00
Senior Water Meter Technician		1.00	1.00	1.00	1.00	1.00
Utility Location Specialist	1.00	1.00	1.00	0.75	0.75	0.50
Utility Operations Manager		0.25	0.25	0.25	0.25	0.25
Water Distribution Operator	7.00	7.00	8.00	8.00	7.00	7.00
Water Distribution Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Water Meter Technician	2.00	2.00	3.00	3.00	3.00	3.00
Water Metering and Locating Supervisor						1.00
Water Distribution Total	14.25	16.25	18.25	18.00	17.75	18.25
Water Production						
Public Works Superintendent	0.25					
SCADA Technician		0.50	0.50	0.50	0.50	0.50

Schedule of Authorized Positions

Department/Fund/Program/Position	Amended FY2021	Amended FY2022	Amended FY2023	Authorized FY2024	Amended FY2024	Recom- mended FY2025
Senior Water Production & Treatment Operator	2.00	2.00	2.00	2.00	2.00	2.00
Senior Water Production Mechanic	1.00	1.00	1.00	1.00	1.00	1.00
Utility Electrician			0.50	0.50	0.50	0.50
Utility Operations Manager		0.25	0.25	0.25	0.25	0.25
Water Production & Treatment Lead	1.00	1.00	1.00	1.00	1.00	1.00
Water Production & Treatment Operator	3.00	3.00	3.00	3.00	3.00	3.00
Water Production & Treatment Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Water Production Total	8.25	8.75	9.25	9.25	9.25	9.25
Water Quality						
Environmental Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Environmental Technician	2.00	2.00	2.00	2.00	2.00	2.00
Water Conservation Coordinator	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	5.00	5.00	5.00	5.00	5.00	4.00
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		
Senior Water Recharge & Wetlands Operator	1.00	1.00				
Wetlands and Aquaculture Coordinator			1.00	1.00	1.00	1.00
Wetlands Operator			1.00		1.00	1.00
Wetlands Total	2.00	2.00	2.00	2.00	2.00	2.00
Water Conservations						
Water Conservation Coordinator						1.00
Water Conservations Total						1.00
Water Operations Total	34.00	37.00	39.90	40.15	39.90	40.70
Public Works Total	98.00	108.00	116.00	118.00	118.00	122.00
Grand Total	652.75	725.05	766.05	779.55	779.55	793.95

City of Avondale
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2025

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
2024 Adopted/Adjusted Budgeted Expenditures/Expenses*	E	1	179,052,955	129,247,670	8,295,000	22,378,427	12,050,500	102,913,048	10,959,000	464,896,600
2024 Actual Expenditures/Expenses**	E	2	156,052,955	129,247,670	8,295,000	22,378,427	5,774,149	93,313,048	10,959,000	426,020,249
2025 Fund Balance/Net Position at July 1***		3	125,341,772	60,804,730	772,060	32,405,722	2,340,642	112,867,392	8,704,491	343,236,809
2025 Primary Property Tax Levy	B	4	4,041,254							4,041,254
2025 Secondary Property Tax Levy	B	5			5,407,729					5,407,729
2025 Estimated Revenues Other than Property Taxes	C	6	109,730,400	65,050,400	22,000	6,018,000	11,247,000	46,860,000	11,069,000	249,996,800
2025 Other Financing Sources	D	7	483,000	0	0	8,500,000	0	0	0	8,983,000
2025 Other Financing (Uses)	D	8	0	0	0	(483,000)	0	0	0	(483,000)
2025 Interfund Transfers In	D	9	66,722,000	2,963,800	2,444,000	2,696,000	0	42,925,000	0	117,750,800
2025 Interfund Transfers (Out)	D	10	(70,909,800)	(2,496,000)	0	0	0	(44,345,000)	0	(117,750,800)
2025 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
2025 Total Financial Resources Available		12	235,408,626	126,322,930	8,645,789	49,136,722	13,587,642	158,307,392	19,773,491	611,182,592
2025 Budgeted Expenditures/Expenses	E	13	195,577,100	102,017,500	7,868,000	21,373,000	13,456,700	85,057,500	10,297,900	435,647,700

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

2024	2025
\$ 457,106,600	\$ 435,647,700
457,106,600	435,647,700
\$ 457,106,600	\$ 435,647,700
\$ 457,106,600	\$ 435,647,700

* 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 2025

	<u>2024</u>	<u>2025</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>3,736,624</u>	\$ <u>4,041,254</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>3,736,624</u>	\$ <u>4,041,254</u>
B. Secondary property taxes	<u>4,811,641</u>	<u>5,407,729</u>
C. Total property tax levy amounts	\$ <u>8,548,265</u>	\$ <u>9,448,983</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ <u>3,736,624</u>	
(2) Prior years' levies	<u>0</u>	
(3) Total primary property taxes	\$ <u>3,736,624</u>	
B. Secondary property taxes		
(1) Current year's levy	\$ <u>4,811,641</u>	
(2) Prior years' levies		
(3) Total secondary property taxes	\$ <u>4,811,641</u>	
C. Total property taxes collected	\$ <u>8,548,265</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>0.6373</u>	<u>0.6241</u>
(2) Secondary property tax rate	<u>0.8222</u>	<u>0.8351</u>
(3) Total city/town tax rate	<u>1.4595</u>	<u>1.4592</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 1 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
2025

SOURCE OF REVENUES	ESTIMATED REVENUES 2024	ACTUAL REVENUES* 2024	ESTIMATED REVENUES 2025
GENERAL FUND			
Local taxes			
Local Sales Tax	\$ 53,966,000	\$ 55,349,700	\$ 54,088,000
SRP Payment in lieu of property tax	43,000	0	43,000
Other Taxes	7,000	0	7,000
Licenses and permits			
Franchise Fees	1,070,000	1,038,000	1,245,000
Building & Development Permits	4,041,000	3,214,000	2,586,000
Licenses	53,000	53,000	53,000
Other Permits	0	0	0
Intergovernmental			
State Urban Revenue Sharing	24,286,000	24,286,000	19,676,000
City's Share of St. Sales Tax	13,663,000	13,668,000	14,255,000
Auto Lieu Tax	4,348,000	4,348,000	4,435,000
Other State Sources	592,000	636,000	636,000
Other Cities & Towns	1,506,500	1,516,800	1,519,900
Other Governments	734,200	440,500	842,400
Charges for services			
Development Charges for Service	1,557,000	1,449,600	1,065,600
Other Charges for Service	337,000	518,500	502,500
Recreation Charges for Service	683,000	590,400	862,400
Internal Service Charges	0	0	0
Fines and forfeits			
Court Fines	927,000	825,000	875,000
Other Fines	2,000	4,400	500
Interest on investments			
Interest	1,833,000	4,865,000	4,129,000
Miscellaneous			
Sale of Assets	9,000	3,069,000	5,000
Other Revenue	852,000	586,788	609,600
Operating Lease	1,278,800	1,125,000	1,200,500
	\$ 111,788,500	\$ 117,583,688	\$ 108,636,400
General Fund Capital			
Development Charges for Service	\$ 0	\$ 0	\$ 0
	\$ 0	\$ 0	\$ 0
Developer Contributions			
Development Charges for Service	\$ 0	\$ 0	\$ 1,094,000
	\$ 0	\$ 0	\$ 1,094,000
Volunteer Firefighter's Pension			
Interest	\$ 4,000	\$ 6,000	\$ 0
	\$ 4,000	\$ 6,000	\$ 0
Total General Fund	\$ 111,792,500	\$ 117,589,688	\$ 109,730,400

* 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

City of Avondale
Revenues Other Than Property Taxes
2025

SOURCE OF REVENUES	ESTIMATED REVENUES 2024	ACTUAL REVENUES* 2024	ESTIMATED REVENUES 2025
Highway User Revenue Fund			
Highway User Revenue Fees	\$ 6,923,000	\$ 6,923,000	\$ 7,061,000
Other Revenue	0	0	0
Recycling Fees	0	3,000	0
Interest	0	0	0
	6,923,000	6,926,000	7,061,000
Senior Nutrition			
Federal Sources	404,900	404,900	413,200
Other Cities & Towns	0	19,200	0
Interest	3,000	3,000	0
Other Revenue	34,300	15,100	37,700
Donations	0		0
	442,200	442,200	450,900
Community Action Program			
Federal Sources	453,800	453,800	300,000
Other Charges for Service	0	0	0
Other Grants	0	25,000	0
Interest	1,000	1,000	1,000
Other Cities and Towns	25,000	0	25,000
	479,800	479,800	326,000
HOME Grant			
Federal Sources	1,212,400	1,212,400	675,000
	1,212,400	1,212,400	675,000
Other Grants			
Other State Sources	766,000	1,137,000	916,000
Other Federal Sources	4,696,000	6,180,900	7,648,000
Other Grants		0	0
Other Grants and Donations	420,500	811,950	441,200
Other Revenue	16,698,300	655,000	15,100,000
	22,580,800	8,784,850	24,105,200
Other Interest Bearing Grants			
Other Revenue	650,000	15,000	602,000
Other Federal Sources	0	21,100	0
	22,580,800	36,100	602,000
Cemetery Maintenance Fund			
Interest	4,000	6,000	8,000
Franchise Fees	0	1,100	0
	4,000	7,100	8,000
Transit Fund			
Other Revenue	0	11,500	0
Other Grants	0	0	0
Other Grants and Donations	800,000	800,000	1,000,000
Interest	0	0	0
Arizona Lottery Fund	225,800	225,800	225,800
	1,025,800	1,037,300	1,225,800
Court Enhancements			
Court Fines	21,000	32,000	32,000
Interest	0	0	0
	21,000	32,000	32,000
Judicial Collection Enhancement			
Court Fines	21,000	7,000	17,000

City of Avondale
Revenues Other Than Property Taxes
2025

SOURCE OF REVENUES	ESTIMATED REVENUES 2024	ACTUAL REVENUES* 2024	ESTIMATED REVENUES 2025
Other State Sources	0	17,000	0
Interest	5,000	0	0
	26,000	24,000	17,000
Fill the Gap			
Court Fines	10,200	8,000	8,000
Interest	2,000	0	0
	12,200	8,000	8,000
Regional Family Advocacy			
Federal Sources	110,900	110,900	0
Other Cities and Towns	1,291,000	200,000	1,445,200
Other Grants	0	1,091,000	0
	1,401,900	1,401,900	1,445,200
0.5% Dedicated Sales Tax			
City Sales Tax	13,624,000	14,048,500	13,465,000
Interest	0	0	0
	13,624,000	14,048,500	13,465,000
Public Safety Dedicated Sales Tax			
City Sales Tax	13,624,000	14,048,500	13,465,000
Interest	0	0	0
	13,624,000	14,048,500	13,465,000
Community Development Block Grant			
Other Federal Sources	3,082,500	3,082,500	1,245,000
	3,082,500	3,082,500	1,245,000
Environmental Programs Fund			
Environmental Fee	300,000	305,000	305,000
Interest	29,000	0	0
	329,000	305,000	305,000
Wildland Fire Deployment			
Other State Sources	250,000	250,000	250,000
	250,000	250,000	250,000
Tow Impound Fund			
Other Fines	49,000	50,000	50,000
	49,000	50,000	50,000
American Rescue Plan Act			
Federal Sources	0	9,647,601	0
	0	9,647,601	0
Employee Assistance			
Interest	0	2,000	0
	0	2,000	0
One AZ Opioid Settlement			
Other State Sources	0	250,000	192,300
Federal Sources	250,000	0	0
Interest	2,000	0	2,000
	252,000	250,000	194,300
Tourism Fund			
Other State Sources	120,000	120,000	120,000
Interest	0	0	0
	120,000	120,000	120,000
Total Special Revenue Funds	\$ 66,109,600	\$ 62,195,751	\$ 65,050,400

* 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

City of Avondale
Revenues Other Than Property Taxes
2025

SOURCE OF REVENUES	ESTIMATED REVENUES 2024	ACTUAL REVENUES* 2024	ESTIMATED REVENUES 2025
Interest	\$ 1,000	\$ 4,000	\$ 1,000
Other Revenue	0	0	0
	\$ 1,000	\$ 4,000	\$ 1,000
Dysart Road MDC			
Interest	\$ 14,000	\$ 15,000	\$ 21,000
	\$ 14,000	\$ 15,000	\$ 21,000
Total Debt Service Funds	\$ 15,000	\$ 19,000	\$ 22,000
CAPITAL PROJECTS FUNDS			
Landscaping Landfill Remediation			
Other Revenue	70,000	70,000	65,000
Interest	30,000	40,000	70,000
	100,000	110,000	135,000
Streets Development Impact Fee Fund			
Development Impact Fees	1,806,000	1,806,000	1,211,000
Interest	120,000	210,000	214,000
	1,926,000	2,016,000	1,425,000
Police Development Impact Fee Fund			
Development Impact Fees	1,389,000	1,389,000	932,000
Interest	83,000	114,000	253,000
	1,472,000	1,503,000	1,185,000
Fire Development Impact Fee Fund			
Development Impact Fees	2,263,000	2,263,000	1,519,000
Interest	67,000	93,000	276,000
	2,330,000	2,356,000	1,795,000
Parks Development Impact Fee Fund			
Development Impact Fees	1,408,000	1,408,000	1,256,000
Interest	19,000	83,000	62,000
	1,427,000	1,491,000	1,318,000
Vehicle Replacement			
Sale of Assets	62,000	160,000	160,000
Interest	0	0	0
	62,000	\$ 160,000	\$ 160,000
Total Capital Projects Funds	\$ 7,317,000	\$ 7,636,000	\$ 6,018,000

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

Trust and Agency

125 Plan

Interest	2,000	0	0
	2,000	\$ 0	\$ 0

Employee Benefit Trust

Contributions	\$ 9,854,000	9,854,000	\$ 10,852,000
Interest	81,000	118,000	95,000
Other Revenue	300,000	300,000	300,000
	\$ 10,235,000	\$ 10,272,000	\$ 11,247,000

Total Permanent Funds	\$ 10,237,000	\$ 10,272,000	\$ 11,247,000
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City of Avondale
Revenues Other Than Property Taxes
2025

SOURCE OF REVENUES	ESTIMATED REVENUES 2024	ACTUAL REVENUES* 2024	ESTIMATED REVENUES 2025
ENTERPRISE FUNDS			
Water Fund			
Water Sales	\$ 19,800,000	\$ 19,139,688	\$ 19,468,000
Interest	479,000	1,208,000	118,000
Operating Lease	39,000	39,000	0
Sale of Assets	0	2,500	0
Other Revenue	70,000	15,000	15,000
Other Fines	0	8,000	5,000
	\$ 20,388,000	\$ 20,412,188	\$ 19,606,000
Sewer Operations			
Sewer Fees	\$ 11,106,000	\$ 12,200,000	\$ 13,950,000
Interest	362,000	692,000	533,000
	\$ 11,468,000	\$ 12,892,000	\$ 14,483,000
Solid Waste			
Sanitation Fees	7,098,000	7,540,000	8,304,000
Interest	175,000	204,000	310,000
Other Revenue	8,000	0	0
Licenses	25,000	0	0
Recycling Fees	0	117	0
Other Cities and Towns	0	0	0
	7,306,000	7,744,117	8,614,000
Water Equipment Replacement			
Interest	16,000	0	0
	16,000	0	0
Water Development Impact Fees			
Development Fees	2,559,000	2,559,000	1,717,000
Interest	52,000	290,000	271,000
	2,611,000	2,849,000	1,988,000
Sewer Development Impact Fees			
Development Fees	1,942,000	1,942,000	1,303,000
Interest	485,000	529,000	866,000
	2,427,000	2,471,000	2,169,000
Total Enterprise Funds	\$ 44,216,000	\$ 46,368,305	\$ 46,860,000

* 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	\$ 6,052,000	\$ 6,052,000	\$ 5,325,000
Other Revenue	13,500	44,000	40,500
Interest	118,000	177,000	212,000
	\$ 6,183,500	\$ 6,273,000	\$ 5,577,500

Fleet Services Management

Internal Service Charges	\$ 4,650,000	\$ 4,720,382	\$ 4,650,000
Other Cities and Towns	0	0	15,000
Other Cities and Towns	20,000	20,000	0
	0	0	0
	\$ 4,670,000	\$ 4,740,382	\$ 4,665,000

Worker's Compensation

Internal Service Charges	\$ 780,500	\$ 690,000	\$ 780,500
Interest	33,000	69,000	46,000

City of Avondale
Revenues Other Than Property Taxes
2025

SOURCE OF REVENUES	ESTIMATED REVENUES 2024	ACTUAL REVENUES* 2024	ESTIMATED REVENUES 2025
	\$ <u>813,500</u>	\$ <u>759,000</u>	\$ <u>826,500</u>
Total Internal Service Funds	\$ <u>11,667,000</u>	\$ <u>11,772,382</u>	\$ <u>11,069,000</u>
TOTAL ALL FUNDS	\$ <u><u>251,354,100</u></u>	\$ <u><u>255,853,126</u></u>	\$ <u><u>249,996,800</u></u>

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

City of Avondale
Tax Levy and Tax Rate Information
Fiscal Year 2025

	<u>2024</u>	<u>2025</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>3,736,624</u>	\$ <u>4,041,254</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>3,736,624</u>	\$ <u>4,041,254</u>
B. Secondary property taxes	<u>4,811,641</u>	<u>5,407,729</u>
C. Total property tax levy amounts	\$ <u>8,548,265</u>	\$ <u>9,448,983</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ <u>3,736,624</u>	
(2) Prior years' levies	<u>0</u>	
(3) Total primary property taxes	\$ <u>3,736,624</u>	
B. Secondary property taxes		
(1) Current year's levy	\$ <u>4,811,641</u>	
(2) Prior years' levies		
(3) Total secondary property taxes	\$ <u>4,811,641</u>	
C. Total property taxes collected	\$ <u>8,548,265</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>0.6373</u>	<u>0.6241</u>
(2) Secondary property tax rate	<u>0.8222</u>	<u>0.8351</u>
(3) Total city/town tax rate	<u>1.4595</u>	<u>1.4592</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 1 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
Expenditures/Expenses by Fund
Fiscal Year 2025

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
	2024	2024	2024	2025
GENERAL FUND				
City Administration	\$ 2,220,800	\$ 0	\$ 2,220,800	\$ 2,253,500
City Attorney	2,072,800	0	2,072,800	2,322,300
City Auditor	247,300	0	247,300	369,000
City Clerk	1,059,200	0	1,059,200	1,024,000
City Council	409,600	(20,378)	389,222	402,800
City Court	1,495,800	0	1,495,800	1,598,400
Contingency	23,000,000	0	0	23,000,000
Development Services	3,110,000	(97,500)	3,012,500	3,267,900
Economic Development	1,668,900	0	1,668,900	1,711,600
Engineering Services	3,281,400	0	3,281,400	3,742,300
Facilities	6,022,400	(273,000)	5,749,400	5,720,500
Finance & Budget	6,194,300	0	6,194,300	6,553,900
Fire and Medical	13,049,100	(15,900)	13,033,200	16,250,900
Human Resources	1,943,400	0	1,943,400	2,163,400
Indirect Costs	(4,855,300)	0	(4,855,300)	(5,449,700)
Information Technology	11,269,100	(141,400)	11,127,700	10,867,800
Marketing & Public Relations	1,277,400	0	1,277,400	1,312,500
Neighborhood and Family Services	2,693,200	(16,600)	2,676,600	3,670,900
Non-Departmental	5,710,000	(1,190,900)	4,519,100	4,504,500
Office of Public Safety	3,674,800	(9,200)	3,665,600	3,969,000
Parks & Recreation	9,584,100	290,300	9,874,400	10,708,800
Police	22,538,600	(32,000)	22,506,600	28,482,800
Public Works	516,200	(142,000)	374,200	343,000
Economic Opportunities Fund				
Economic Development	1,600,000	0	1,600,000	600,000
Volunteer Firefighter's Pension				
Non-Departmental	5,000	0	5,000	0
General Fund Capital				
City Administration	0	0	0	75,000
City Court	781,000	(148,598)	632,402	100,000
Engineering Services	5,847,000	(45,836)	5,801,164	6,241,000
Facilities	330,000	0	330,000	334,000
Fire and Medical	136,000	31,089	167,089	15,405,000
Information Technology	351,000	654,802	1,005,802	633,000
Office of Public Safety	8,869,000	(232,706)	8,636,294	1,800,000
Neighborhood and Family Services				150,000
Parks & Recreation	29,132,000	(536,823)	28,595,177	14,292,000
Police	10,065,000	(187,077)	9,877,923	15,516,000
Public Works	761,600	44,998	806,598	4,546,000
Developer Contributions				
Engineering Services	375,000	0	375,000	1,094,000
General Fund Asset Replacement				
Engineering Services	28,000	0	28,000	28,000
Facilities	1,988,000	(172,770)	1,815,230	1,957,000
Fire and Medical	490,000	(3,349)	486,651	276,000
Information Technology	2,020,000	(114,071)	1,905,929	2,970,000
Neighborhood and Family Services	0	0	0	0
Parks & Recreation	451,000	(826)	450,174	770,000
Total General Fund	\$ 181,412,700	\$ (2,359,745)	\$ 156,052,955	\$ 195,577,100
SPECIAL REVENUE FUNDS				
0.5% Dedicated Sales Tax				
Engineering Services	19,391,000	(4,822,250)	14,568,750	13,396,000
Public Works	0	0	0	9,555,000
Public Safety Dedicated Sales Tax				
City Court	560,100	0	560,100	598,900

**City of Avondale
Expenditures/Expenses by Fund
Fiscal Year 2025**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2024	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2024	ACTUAL EXPENDITURES/ EXPENSES* 2024	BUDGETED EXPENDITURES/ EXPENSES 2025
Contingency	495,000	0	495,000	495,000
Fire and Medical	3,939,700	(5,280)	3,934,420	8,399,500
Information Technology	198,000	(27,195)	170,805	2,866,000
Office of Public Safety	4,810,700	(1,200)	4,809,500	96,200
Police	14,785,900	(106,940)	14,678,960	15,676,500
Environmental Programs Fund				
Public Works	398,000	(10,000)	388,000	317,200
Public Arts Fund				
Parks & Recreation	0	582,400	582,400	94,900
Marketing & Public Relations	582,400	(582,400)	0	0
Tow Impound Fund				
Police	49,000	0	49,000	50,000
Court Enhancements				
City Court	31,000	0	31,000	31,000
Cemetery Maintenance Fund				
Parks & Recreation	15,700	0	15,700	15,700
Highway User Revenue Fund				
Engineering Services	12,750,200	(527,803)	12,222,397	10,435,300
Information Technology	75,000	0	75,000	150,000
Non-Departmental	214,000	0	214,000	220,000
Public Works	2,228,200	192,000	2,420,200	2,701,000
Transit Fund				
Public Works	2,826,200	0	2,826,200	3,662,700
Court Payments				
Judicial Collection Enhancement				
City Court	67,500	21,000	88,500	67,500
Fill the Gap				
City Court	10,200	0	10,200	10,200
Wildland Fire Deployment Fund				
Fire and Medical	250,000	0	250,000	250,000
Tourism Fund				
Economic Development	120,000	0	120,000	120,000
One AZ Opioid Settlement				
Non-Departmental	250,000	(250,000)	0	0
Office of Public Safety	0	250,000	250,000	192,300
Co. RICO With Mar. Co. Atty				
Police	0	380,200	380,200	0
Senior Nutrition				
Neighborhood and Family Services	439,400	15,400	454,800	450,900
Community Action Program				
Neighborhood and Family Services	479,000	0	479,000	324,700
Home Grants				
Neighborhood and Family Services	1,212,400	0	1,212,400	675,000
Community Development Block Grant				
Information Technology	0	0	0	0
Neighborhood and Family Services	2,932,500	(487,897)	2,444,603	1,244,200
Parks & Recreation	150,000	552,057	702,057	514,000
American Rescue Plan Act				
Economic Development	700,000	0	700,000	0
Engineering Services	613,000	0	613,000	0
Fire and Medical	1,000,000	0	1,000,000	0
Information Technology	745,000	(745,000)	0	0
Neighborhood and Family Services	1,622,300	0	1,622,300	328,100

City of Avondale
Expenditures/Expenses by Fund
Fiscal Year 2025

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
FUND/DEPARTMENT	2024	2024	2024	2025
Parks & Recreation	1,164,000	622,624	1,786,624	2,500,000
Police	4,000,000	0	4,000,000	0
Other Grants				
Engineering Services	3,543,000	(800)	3,542,200	5,513,000
Finance & Budget	0	0	0	0
Fire and Medical	550,000	0	550,000	0
Neighborhood and Family Services	1,190,700	3,096,500	4,287,200	711,200
Non-Departmental	16,698,300	25,272,754	41,971,054	15,000,000
Parks & Recreation	163,000	625,000	788,000	564,000
Police	486,000	892,000	1,378,000	1,717,000
Public Works	600,000	136,800	736,800	600,000
Regional Family Advocacy				
Indirect Costs	0	0	0	127,900
Non-Departmental	136,700	0	136,700	0
Police	1,629,100	37,400	1,666,500	1,744,600
Other Interest Bearing Grants				
Neighborhood and Family Services	0	15,000	15,000	602,000
Police	0	21,100	21,100	0
Total Special Revenue Funds	\$ 104,102,200	\$ 25,145,470	\$ 129,247,670	\$ 102,017,500
DEBT SERVICE FUNDS				
General Obligation				
Non-Departmental	\$ 4,904,000	\$ 0	4,904,000	\$ 5,424,000
0.5% Dedicated Sales Tax Debt Service				
Non-Departmental	895,000	0	895,000	0
2019 PRO Debt Service				
Non-Departmental	948,000	0	948,000	950,000
2021 PRO Debt Service				
Non-Departmental	1,495,000	0	1,495,000	1,494,000
Dysart Road				
Non-Departmental	53,000	0	53,000	0
Total Debt Service Funds	\$ 8,295,000	\$ 0	8,295,000	\$ 7,868,000
CAPITAL PROJECTS FUNDS				
Streets Development Impact Fee				
Engineering Services	6,535,000	(929,642)	5,605,358	943,000
Fire Development Impact Fee				
Fire and Medical	94,000	(815)	93,185	86,000
Office of Public Safety	0	0	0	1,430,000
Parks Development Impact Fee				
Parks & Recreation	1,892,000	0	1,892,000	1,892,000
General Obligation Bond Construction 2021				
Police	8,355,000	0	8,355,000	2,616,000
General Obligation Bond Construction 2024				
Public Works	0	0	0	8,500,000
PRO Bond Construction 2019				
Engineering Services	2,625,000	(382,872)	2,242,128	0
2021 PRO Bond Construction				
Parks & Recreation	8,946,000	(6,236,483)	2,709,517	0
Vehicle Replacement				
Fire and Medical	331,000	(34,200)	296,800	2,929,000
Public Works	1,198,000	(238,973)	959,027	2,977,000
Equipment Replacement				
Information Technology	251,000	(25,588)	225,412	0

City of Avondale
Expenditures/Expenses by Fund
Fiscal Year 2025

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
	2024	2024	2024	2025
Parks & Recreation	0	0	0	0
Total Capital Projects Funds	\$ 30,227,000	\$ (7,848,573)	\$ 22,378,427	\$ 21,373,000
ENTERPRISE FUNDS				
Water Operations				
Information Technology	\$ 180,600	\$ 0	180,600	\$ 151,400
Non-Departmental	231,000	0	231,000	181,000
Public Works	13,812,000	0	13,812,000	15,205,600
Indirect Costs	1,545,800	0	1,545,800	2,221,500
Contingency	1,000,000	(900,000)	0	1,000,000
Water Capital				
Engineering Services	7,230,000	(59,311)	7,170,689	8,669,000
Public Works	28,514,000	(2,063,251)	26,450,749	16,226,000
Water Asset Replacement				
Information Technology	957,000	(21,145)	935,855	1,075,000
Public Works	1,135,000	(219,276)	915,724	1,820,000
Water Development Impact Fee				
Public Works	13,079,000	(7,200,130)	5,878,870	5,680,000
Sewer Operations				
Information Technology	126,800	0	126,800	151,500
Non-Departmental	101,000	0	101,000	88,000
Public Works	6,749,300	0	6,749,300	7,282,200
Indirect Costs	1,753,100	0	1,753,100	1,666,800
Contingency	1,000,000	0	0	1,000,000
Sewer Capital				
Engineering Services	200,000	0	200,000	150,000
Public Works	19,738,000	(4,393,452)	15,344,548	11,872,000
Sewer Asset Replacement				
Information Technology	572,000	(29,874)	542,126	680,000
Public Works	877,000	0	877,000	481,000
Sewer Bond Construction				
Public Works	8,500,000	0	0	0
Sewer PRO Debt Service				
Non-Departmental	626,000	0	626,000	595,000
Solid Waste Operations				
Information Technology	86,800	0	86,800	86,800
Non-Departmental	245,000	0	245,000	172,000
Public Works	6,146,300	0	6,146,300	6,318,700
Indirect Costs	1,038,300	0	1,038,300	1,035,000
Contingency	500,000	0	500,000	500,000
Solid Waste Capital				
Public Works	1,167,000	(44,976)	1,122,024	463,000
Solid Waste Asset Replacement				
Information Technology	0	0	0	0
Public Works	734,000	(537)	733,463	286,000
Total Enterprise Funds	\$ 117,845,000	\$ (14,931,952)	93,313,048	\$ 85,057,500
INTERNAL SERVICE FUNDS				
Risk Management Fund				
Human Resources	4,252,100	(5,200)	4,246,900	4,580,000
Information Technology	69,100	0	69,100	55,000
Indirect Costs	88,400	0	88,400	140,100
Contingency	0	0	0	0
Fleet Services Fund				
Information Technology	0	0	0	0
Non-Departmental	0	0	0	0
Public Works	4,160,400	0	4,160,400	4,167,300

**City of Avondale
Expenditures/Expenses by Fund
Fiscal Year 2025**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2024	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2024	ACTUAL EXPENDITURES/ EXPENSES* 2024	BUDGETED EXPENDITURES/ EXPENSES 2025
Indirect Costs	293,000	0	293,000	259,300
Contingency	0	0	0	0
Workers' Compensation Fund				
Human Resources	2,101,200	0	2,101,200	1,096,200
Non-Departmental	0	0	0	0
Contingency	0	0	0	0
Total Internal Service Funds	\$ 10,964,200	\$ (5,200)	\$ 10,959,000	\$ 10,297,900
TRUST AND AGENCY FUND				
Employee Benefit Trust				
Indirect Costs	0	0	0	(900)
Human Resources	\$ 12,050,500	\$ 0	5,774,149	\$ 13,457,600
Total Trust and Agency Funds	\$ 12,050,500	\$ 0	\$ 5,774,149	\$ 13,456,700
TOTAL ALL FUNDS	\$ 464,896,600	\$ 0	\$ 426,020,249	\$ 435,647,700

* 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 2025

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
DEPARTMENT/FUND	2024	2024	2024	2025
City Administration				
General Fund	\$ 2,220,800	\$ 0	\$ 2,220,800	\$ 2,253,500
General Fund Capital	0	0	0	75,000
Department Total	\$ 2,220,800	\$ 0	\$ 2,220,800	\$ 2,328,500
List Department:				
City Attorney				
General Fund	\$ 2,072,800	\$ 0	\$ 2,072,800	\$ 2,322,300
Department Total	\$ 2,072,800	\$ 0	\$ 2,072,800	\$ 2,322,300
List Department:				
City Auditor				
General Fund	\$ 247,300	\$ 0	\$ 247,300	\$ 369,000
Department Total	\$ 247,300	\$ 0	\$ 247,300	\$ 369,000
List Department:				
City Clerk				
General Fund	\$ 1,059,200	\$ 0	\$ 1,059,200	\$ 1,024,000
Department Total	\$ 1,059,200	\$ 0	\$ 1,059,200	\$ 1,024,000
List Department:				
City Council				
General Fund	\$ 409,600	\$ (20,378)	\$ 389,222	\$ 402,800
Department Total	\$ 409,600	\$ (20,378)	\$ 389,222	\$ 402,800
List Department:				
City Court				
General Fund	\$ 1,495,800	\$ 0	\$ 1,495,800	\$ 1,598,400
General Fund Capital	781,000	(148,598)	632,402	100,000
Court Enhancement	31,000	0	31,000	31,000
Judicial Collection Enhancement	67,500	21,000	88,500	67,500
Fill the Gap	10,200	0	10,200	10,200
Public Safety Dedicated Sales Tax	560,100	0	560,100	598,900
Department Total	\$ 2,945,600	\$ (127,598)	\$ 2,818,002	\$ 2,406,000
List Department:				
Development Services				
General Fund	\$ 3,110,000	\$ (97,500)	\$ 3,012,500	\$ 3,267,900
Department Total	\$ 3,110,000	\$ (97,500)	\$ 3,012,500	\$ 3,267,900
List Department:				
Economic Development				
General Fund	\$ 1,668,900	\$ 0	\$ 1,668,900	\$ 1,711,600
Economic Opportunities Fund	1,600,000	0	1,600,000	600,000
American Rescue Plan Act	700,000	0	700,000	0
Tourism Fund	120,000	0	120,000	120,000
Department Total	\$ 4,088,900	\$ 0	\$ 4,088,900	\$ 2,431,600
List Department:				
Engineering Services				
General Fund	3,281,400	0	3,281,400	3,742,300
General Fund Capital	5,847,000	(45,836)	5,801,164	6,241,000
Developer Contributions	375,000	0	375,000	1,094,000
General Fund Asset Replacement	28,000	0	28,000	28,000
0.5% Dedicated Sales Tax	19,391,000	(4,822,250)	14,568,750	13,396,000
Highway User Revenue Fund	12,750,200	(527,803)	12,222,397	10,435,300
American Rescue Plan Act	613,000	0	613,000	0
Other Grants	3,543,000	(800)	3,542,200	5,513,000
Streets Development Impact Fee	6,535,000	(929,642)	5,605,358	943,000
PRO Bond Construction 2019	2,625,000	(382,872)	2,242,128	0
Water Capital	7,230,000	(59,311)	7,170,689	8,669,000
Sewer Capital	200,000	0	200,000	150,000
Department Total	\$ 62,418,600	\$ (6,768,514)	\$ 55,650,086	\$ 50,211,600

List Department:

City of Avondale
Expenditures/Expenses by Department
Fiscal Year 2025

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
DEPARTMENT/FUND	2024	2024	2024	2025
Facilities				
General Fund	\$ 6,022,400	\$ (273,000)	\$ 5,749,400	\$ 5,720,500
General Fund Capital	330,000	0	330,000	334,000
General Fund Asset Replacement	1,988,000	(172,770)	1,815,230	1,957,000
Department Total	\$ 8,340,400	\$ (445,770)	\$ 7,894,630	\$ 8,011,500
List Department:				
Finance & Budget				
General Fund	\$ 6,194,300	\$ 0	\$ 6,194,300	\$ 6,553,900
Department Total	\$ 6,194,300	\$ 0	\$ 6,194,300	\$ 6,553,900
List Department:				
Fire and Medical				
General Fund	\$ 13,049,100	\$ (15,900)	\$ 13,033,200	\$ 16,250,900
General Fund Capital	8,605,000	31,089	167,089	15,405,000
General Fund Asset Replacement	490,000	(3,349)	486,651	276,000
American Rescue Plan Act	1,000,000	0	1,000,000	0
Other Grants	550,000	0	550,000	0
Public Safety Dedicated Sales Tax	8,659,700	(5,280)	3,934,420	8,399,500
Wildland Fire Deployment Fund	250,000	0	250,000	250,000
Fire Construction	0	0	0	0
Fire Development Impact Fee	94,000	(815)	93,185	86,000
Vehicle Replacement	331,000	(34,200)	296,800	2,929,000
Department Total	\$ 33,028,800	\$ (28,455)	\$ 19,811,345	\$ 43,596,400
List Department:				
Human Resources				
General Fund	\$ 1,943,400	\$ 0	\$ 1,943,400	\$ 2,163,400
Employee Benefit Trust	12,050,500	0	5,774,149	13,457,600
Risk Management Fund	4,252,100	(5,200)	4,246,900	4,580,000
Workers' Compensation Fund	2,101,200	0	2,101,200	1,096,200
Department Total	\$ 20,347,200	\$ (5,200)	\$ 14,065,649	\$ 21,297,200
List Department:				
Indirect Costs				
General Fund	(4,855,300)	0	(4,855,300)	(5,449,700)
Regional Family Advocacy	136,700	0	0	127,900
Water Operations	1,545,800	0	1,545,800	2,221,500
Sewer Operations	1,753,100	0	1,753,100	1,666,800
Solid Waste Operations	1,038,300	0	1,038,300	1,035,000
Risk Management Fund	88,400	0	88,400	140,100
Employee Benefits	0	0	0	(900)
Fleet Services Fund	293,000	0	293,000	259,300
Department Total	0	0	(136,700)	0
List Department:				
Information Technology				
General Fund	\$ 11,269,100	\$ (141,400)	\$ 11,127,700	\$ 10,867,800
General Fund Capital	351,000	654,802	1,005,802	633,000
General Fund Asset Replacement	2,020,000	(114,071)	1,905,929	2,970,000
Highway User Revenue Fund	75,000	0	75,000	150,000
Public Safety Dedicated Sales Tax	198,000	(27,195)	170,805	2,866,000
Community Development Block Grant	0	0	0	0
American Rescue Plan Act	745,000	(745,000)	0	0
Equipment Replacement	251,000	(25,588)	225,412	0
Water Operations	180,600	0	180,600	151,400
Sewer Operations	126,800	0	126,800	151,500
Solid Waste Operations	86,800	0	86,800	86,800
Water Equipment Replacement	957,000	(21,145)	935,855	1,075,000
Sewer Equipment Replacement	572,000	(29,874)	542,126	680,000
Solid Waste Equipment Replacement	0	0	0	0
Fleet Services Fund	0	0	0	0
Risk Management Fund	69,100	0	69,100	55,000
Department Total	\$ 16,901,400	\$ (449,471)	\$ 16,451,929	\$ 19,686,500

City of Avondale
Expenditures/Expenses by Department
Fiscal Year 2025

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
DEPARTMENT/FUND	2024	2024	2024	2025
List Department:				
Marketing & Public Relations				
General Fund	\$ 1,277,400	\$ 0	\$ 1,277,400	\$ 1,312,500
Public Arts Fund	582,400	(582,400)	0	0
Department Total	\$ 1,859,800	\$ (582,400)	\$ 1,277,400	\$ 1,312,500
List Department:				
Neighborhood and Family Services				
General Fund	\$ 2,693,200	\$ (16,600)	\$ 2,676,600	\$ 3,670,900
General Fund Capital	0	0	0	150,000
General Fund Asset Replacement	0	0	0	0
Senior Nutrition	439,400	15,400	454,800	450,900
American Rescue Plan Act	1,622,300	0	1,622,300	328,100
Community Action Program	479,000	0	479,000	324,700
Home Grants	1,212,400	0	1,212,400	675,000
Other Grants	540,700	3,096,500	4,287,200	711,200
Community Development Block Grant	2,359,500	(487,897)	2,444,603	1,244,200
Other Interest Bearing Grants	650,000	15,000	15,000	602,000
Park Construction	0	0	0	0
Department Total	\$ 9,996,500	\$ 2,622,403	\$ 13,191,903	\$ 8,157,000
List Department:				
Non-Departmental				
General Fund	\$ 5,710,000	\$ (1,190,900)	\$ 4,519,100	\$ 4,504,500
Volunteer Firefighter's Pension	5,000	0	5,000	0
Highway User Revenue Fund	214,000	0	214,000	220,000
One AZ Opioid Settlement	250,000	(250,000)	0	0
Other Grants	16,698,300	25,272,754	41,971,054	15,000,000
Cemetery Maintenance Fund	0	0	0	0
Regional Family Advocacy	0	0	136,700	0
General Obligation	4,904,000	0	4,904,000	5,424,000
Dysart Road	53,000	0	53,000	0
0.5% Dedicated Sales Tax Debt Service	895,000	0	895,000	0
PRO Debt Service	948,000	0	948,000	950,000
2021 PRO Debt Service	1,495,000	0	1,495,000	1,494,000
Streets Construction	0	0	0	0
Water Operations	231,000	0	231,000	181,000
Sewer Operations	101,000	0	101,000	88,000
Solid Waste Operations	245,000	0	245,000	172,000
Sewer PRO Debt Service	626,000	0	626,000	595,000
Fleet Services Fund	0	0	0	0
Workers' Compensation Fund	0	0	0	0
Department Total	\$ 32,375,300	\$ 23,831,854	\$ 56,343,854	\$ 28,628,500
List Department:				
Office of Public Safety				
General Fund	\$ 3,674,800	\$ (9,200)	\$ 3,665,600	\$ 3,969,000
General Fund Capital	400,000	(232,706)	8,636,294	1,800,000
Public Safety Dedicated Sales Tax	90,700	(1,200)	4,809,500	96,200
Fire Development Impact Fee	0	0	0	1,430,000
One AZ Opioid Settlement	0	250,000	250,000	192,300
Department Total	\$ 4,165,500	\$ 6,894	\$ 17,361,394	\$ 7,487,500
List Department:				
Parks & Recreation				
General Fund	\$ 9,584,100	\$ 290,300	\$ 9,874,400	\$ 10,708,800
General Fund Construction	29,132,000	(536,823)	28,595,177	14,292,000
General Fund Asset Replacement	451,000	(826)	450,174	770,000
Cemetery Maintenance Fund	15,700	0	15,700	15,700
American Rescue Plan Act	1,164,000	622,624	1,786,624	2,500,000
Community Development Block Grant	723,000	552,057	702,057	514,000
Public Arts	0	582,400	582,400	94,900
Other Grants	163,000	625,000	788,000	564,000
2021 PRO Bond Construction	8,946,000	(6,236,483)	2,709,517	0

City of Avondale
Expenditures/Expenses by Department
Fiscal Year 2025

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
DEPARTMENT/FUND	2024	2024	2024	2025
Park Construction	0	0	0	0
Streets Construction	0	0	0	0
Parks Development Impact Fee	1,892,000	0	1,892,000	1,892,000
Department Total	\$ 52,070,800	\$ (4,101,751)	\$ 47,396,049	\$ 31,351,400
List Department:				
Police				
General Fund	\$ 22,538,600	\$ (32,000)	\$ 22,506,600	\$ 28,482,800
General Fund Construction	10,065,000	(187,077)	9,877,923	15,516,000
American Rescue Plan Act	4,000,000	0	4,000,000	0
Regional Family Advocacy	1,629,100	37,400	1,666,500	1,744,600
Public Safety Dedicated Sales Tax	14,785,900	(106,940)	14,678,960	15,676,500
Police Construction	0	0	0	0
Other Grants	486,000	892,000	1,378,000	1,717,000
Tow Impound Fund	49,000	0	49,000	50,000
General Obligation Bond Construction 2021	8,355,000	0	8,355,000	2,616,000
Other Interest Bearing Grants	0	21,100	21,100	0
Co. RICO With Mar. Co. Atty	0	380,200	380,200	0
Department Total	\$ 61,908,600	\$ 1,004,683	\$ 62,913,283	\$ 65,802,900
List Department:				
Public Works				
General Fund	\$ 516,200	\$ (142,000)	\$ 374,200	\$ 343,000
General Fund Capital	761,600	44,998	806,598	4,546,000
Environmental Programs	398,000	(10,000)	388,000	317,200
0.5% Dedicated Sales Tax	0	0	0	9,555,000
Highway User Revenue Fund	2,228,200	192,000	2,420,200	2,701,000
Transit Fund	2,826,200	0	2,826,200	3,662,700
Other Grants	600,000	136,800	736,800	600,000
General Obligation Bond Construction 2024	0	0	0	8,500,000
Vehicle Replacement	1,198,000	(238,973)	959,027	2,977,000
Water Operations	13,812,000	0	13,812,000	15,205,600
Water Capital	28,514,000	(2,063,251)	26,450,749	16,226,000
Water Asset Replacement	1,135,000	(219,276)	915,724	1,820,000
Water Development Impact Fee	13,079,000	(7,200,130)	5,878,870	5,680,000
Sewer Operations	6,749,300	0	6,749,300	7,282,200
Sewer Capital	19,738,000	(4,393,452)	15,344,548	11,872,000
Sewer Asset Replacement	877,000	0	877,000	481,000
Sewer Bond Construction	8,500,000	0	0	0
Solid Waste Operations	6,146,300	0	6,146,300	6,318,700
Solid Waste Capital	1,167,000	(44,976)	1,122,024	463,000
Solid Waste Asset Replacement	734,000	(537)	733,463	286,000
Fleet Services Fund	4,160,400	0	4,160,400	4,167,300
Department Total	\$ 113,140,200	\$ (13,938,797)	\$ 90,701,403	\$ 103,003,700
List Department:				
Contingency				
General Fund	\$ 23,000,000	\$ 0	\$ 0	\$ 23,000,000
Public Safety Dedicated Sales Tax	495,000	0	495,000	495,000
Water Operations	1,000,000	(900,000)	0	1,000,000
Sewer Operations	1,000,000	0	0	1,000,000
Solid Waste Operations	500,000	0	500,000	500,000
Department Total	\$ 25,995,000	\$ (900,000)	\$ 995,000	\$ 25,995,000
TOTAL ALL DEPARTMENTS	\$ 464,896,600	\$ 0	\$ 426,020,249	\$ 435,647,700

includes actual expenditures/expenses

* recognized on the modified accrual or

City of Avondale
Full-Time Employees and Personnel Compensation
Fiscal Year 2025

FUND	Full-Time Equivalent (FTE) 2025	Employee Salaries and Hourly Costs 2025	Retirement Costs 2025	Healthcare Costs 2025	Other Benefit Costs 2025	Total Estimated Personnel Compensation 2025
GENERAL FUND	541.87	\$ 55,076,300	\$ 13,702,200	\$ 6,908,000	\$ 1,951,000	\$ 77,637,500
SPECIAL REVENUE FUNDS						
Highway User Revenue Fund	25.59	\$ 2,236,200	\$ 424,800	\$ 358,200	\$ 76,800	\$ 3,096,000
Senior Nutrition	6.47	324,100	54,200	47,900	9,400	435,600
Community Action Program	1.29	91,600	18,600	25,800	2,800	138,800
Other Grants	5.71	1,019,500	74,100	81,200	3,100	1,177,900
American Rescue Plan Act	0.00	128,100	0	0	0	128,100
Regional Family Advocacy	7.00	630,900	126,500	86,800	9,700	853,900
Public Safety Dedicated Sales Tax	92.00	9,114,300	3,017,000	1,320,700	560,500	14,012,500
Community Development Block Grant	1.91	251,000	32,500	23,600	1,900	309,000
Environmental Programs Fund	1.45	117,600	23,400	8,800	2,700	152,500
Wildland Fire Deployment	0.00	217,500	0	0	0	217,500
Transit Fund	1.50	198,400	39,200	23,900	2,000	263,500
Tow Impound Fund	0.41	35,600	7,300	2,800	2,000	47,700
Total Special Revenue Funds	143.33	\$ 14,364,800	\$ 3,817,600	\$ 1,979,700	\$ 670,900	\$ 20,833,000
ENTERPRISE FUNDS						
Water Operations	41.20	\$ 3,505,900	\$ 687,400	\$ 558,600	\$ 98,300	\$ 4,850,200
Sewer Operations	25.70	2,222,100	436,000	409,300	62,100	3,129,500
Sanitation	27.50	2,098,700	408,000	414,200	81,900	3,002,800
Total Enterprise Funds	94.40	\$ 7,826,700	\$ 1,531,400	\$ 1,382,100	\$ 242,300	\$ 10,982,500
INTERNAL SERVICE FUND						
Fleet Services Fund	10.35	\$ 918,000	\$ 182,700	\$ 151,400	\$ 19,800	\$ 1,271,900
Worker's Compensation Fund	1.20	117,200	23,200	23,000	700	164,100
Employee Benefit Trust	2.00	160,500	32,500	27,400	3,200	223,600
Risk Management Fund	0.80	103,300	20,400	15,500	700	139,900
Total Internal Service Fund	14.35	\$ 1,299,000	\$ 258,800	\$ 217,300	\$ 24,400	\$ 1,799,500
TOTAL ALL FUNDS	793.95	\$ 78,566,800	\$ 19,310,000	\$ 10,487,100	\$ 2,888,600	\$ 111,252,500

FY25 Proposed Project Funding									
Funded / Planned									
Project Number	Project Title	Total Project Budget	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-FY29 Total	FY30-FY34 Total
Asset Replacement		122,906,003	23,329,000	13,951,000	13,135,000	11,639,000	11,163,000	73,217,000	42,220,000
A0014	Facilities Asset Replacement	657,230	575,000	0	0	0	0	575,000	0
A0115	SCADA Security Asset Replacement	82,052	68,000	0	0	0	0	68,000	0
A0123	Streets Asset Replacement	920,062	318,000	0	0	0	0	318,000	0
A0147	Vehicle Replacement	750,490	498,000	0	0	0	0	498,000	0
A0148	Water Asset Replacement	204,724	149,000	0	0	0	0	149,000	0
A0169	Computer and Equipment Asset Replacement	408,104	413,000	0	0	0	0	413,000	0
A0233	Fleet Equipment Replacement Program	260,000	260,000	0	0	0	0	260,000	0
A0234	City Hall Break Room Asset Replacement	55,000	18,000	0	0	0	0	18,000	0
A0267	Facilities Asset Replacement FY2024	253,000	174,000	0	0	0	0	174,000	0
A0268	Facilities Asset Replacement FY2026 and Beyond	2,054,000	0	224,000	85,000	698,000	179,000	1,186,000	868,000
A0269	Fire Equipment and Asset Replacement FY2024	382,000	310,000	0	0	0	0	310,000	0
A0270	Fire Equipment and Asset Replacement FY2026 and Beyond	4,066,000	0	311,000	104,000	536,000	136,000	1,087,000	2,979,000
A0271	Lift Station Rehabilitation Program FY2024	200,000	200,000	0	0	0	0	200,000	0
A0272	Lift Station Rehabilitation Program FY2026 and Beyond	2,100,000	0	200,000	200,000	200,000	250,000	850,000	1,250,000
A0273	Parks and Recreation Asset Replacement Plan 2024	250,000	226,000	0	0	0	0	226,000	0
A0274	Parks and Recreation Asset Replacement Plan 2026 and Beyond	483,000	0	375,000	0	0	0	375,000	108,000
A0275	Police Asset Replacement Program FY2024	75,000	75,000	0	0	0	0	75,000	0
A0276	Police Asset Replacement Program FY2026 and Beyond	781,000	0	41,000	418,000	161,000	161,000	781,000	0
A0277	SCADA Security Asset Replacement FY2024	376,000	376,000	0	0	0	0	376,000	0
A0278	SCADA Security Asset Replacement FY2026 and Beyond	4,112,000	0	376,000	376,000	376,000	376,000	1,504,000	2,080,000
A0279	Streets Asset Replacement FY2024	2,093,000	1,764,000	0	0	0	0	1,764,000	0
A0280	Streets Asset Replacement FY2026 and Beyond	10,637,000	0	1,043,000	1,043,000	1,043,000	1,043,000	4,172,000	6,465,000
A0281	Vehicle Replacement 2024	1,720,000	1,007,000	0	0	0	0	1,007,000	0
A0282	Vehicle Replacement 2026 and Beyond	39,653,000	0	5,692,000	6,229,000	6,003,000	5,902,000	23,826,000	15,641,000
A0284	Water Meter Replacement FY2026 and Beyond	5,375,000	0	550,000	575,000	575,000	575,000	2,275,000	3,100,000
A0285	Computer and Equipment Asset Replacement FY2024	839,000	326,000	0	0	0	0	326,000	0
A0286	Computer and Equipment Asset Replacement FY2026 and Beyond	3,477,000	0	1,938,000	377,000	257,000	437,000	3,009,000	468,000
A0289	Library Asset Replacement FY2024	186,000	160,000	0	0	0	0	160,000	0
A0290	Library Asset Replacement FY2026 and Beyond	259,000	0	16,000	54,000	10,000	68,000	148,000	111,000
A0291	Randel McDaniel Sports Complex Asset Replacement FY2024	176,000	176,000	0	0	0	0	176,000	0
A0292	Randel McDaniel Sports Complex Asset Replacement FY2026 and Beyond	436,000	0	286,000	0	0	150,000	436,000	0
A0324	Water Asset Replacement FY2026 and Beyond	4,500,000	0	500,000	500,000	500,000	500,000	2,000,000	2,500,000
A0328	Avondale Campus Painting Project	500,000	126,000	160,000	90,000	0	0	376,000	0
A0329	American Sports Center Painting and Surfacing	330,000	254,000	0	0	0	0	254,000	0
A0351	City Hall Interior Paint	214,000	195,000	0	0	0	0	195,000	0
A0357	Water Meter Replacement FY2025	550,000	550,000	0	0	0	0	550,000	0
A0358	Lift Station Rehabilitation Program FY2025	200,000	200,000	0	0	0	0	200,000	0
A0359	Vehicle Replacement FY2025	2,510,000	2,510,000	0	0	0	0	2,510,000	0
A0371	Water Asset Replacement FY2025	450,000	450,000	0	0	0	0	450,000	0
A0381	Police Asset Replacement Program FY2025	158,000	158,000	0	0	0	0	158,000	0
A0390	Parks and Recreation Asset Replacement Plan FY2025	360,000	360,000	0	0	0	0	360,000	0
A0391	Library Asset Replacement FY2025	24,000	24,000	0	0	0	0	24,000	0
A0394	Communication Systems and Data Center Asset Replacement FY2025	1,186,000	1,186,000	0	0	0	0	1,186,000	0
A0395	Computer and Equipment Asset Replacement FY2025	3,188,000	3,188,000	0	0	0	0	3,188,000	0
A0396	SCADA Security Asset Replacement FY2025	376,000	376,000	0	0	0	0	376,000	0
A0397	Fire Apparatus Replacement FY2025	2,660,000	2,660,000	0	0	0	0	2,660,000	0
A0400	Fire Equipment and Asset Replacement FY2025	276,000	276,000	0	0	0	0	276,000	0
A0403	Facilities Asset Replacement FY2025	693,000	693,000	0	0	0	0	693,000	0
A0426	Streets Asset Replacement FY2025	1,043,000	1,043,000	0	0	0	0	1,043,000	0
M0168	Communication Systems and Data Center Asset Replacements	1,382,341	1,110,000	0	0	0	0	1,110,000	0
M0297	Communication Systems and Data Center Asset Replacements FY2024	608,000	608,000	0	0	0	0	608,000	0
M0298	Communication Systems and Data Center Asset Replacements FY2026 and Beyond	10,735,000	0	1,339,000	1,315,000	1,280,000	1,386,000	5,320,000	5,415,000
S0225	Fire Apparatus Replacement	3,738,000	269,000	0	0	0	0	269,000	0
S0302	Fire Apparatus Replacement FY2026 and Beyond	3,904,000	0	900,000	1,769,000	0	0	2,669,000	1,235,000
General Government		5,759,000	5,165,000	0	0	0	0	5,165,000	0
B0191	New Park & Ride at BLVD Parking Garage	764,000	764,000	0	0	0	0	764,000	0
M0021	City Hall Modular Furniture Replacement	750,000	357,000	0	0	0	0	357,000	0
M0101	Public Wi-Fi Enhancements	57,000	57,000	0	0	0	0	57,000	0
M0176	Bridge Housing	2,423,000	2,374,000	0	0	0	0	2,374,000	0
M0177	City Fiber Backbone - Sam Garcia Library to MOSC	700,000	576,000	0	0	0	0	576,000	0
M0354	Citywide Fiber Mapping	175,000	147,000	0	0	0	0	147,000	0
M0393	Resource Center Expansion Study	150,000	150,000	0	0	0	0	150,000	0
M0401	Opportunity Tree Parking Lot Improvements	40,000	40,000	0	0	0	0	40,000	0
M0402	Friendship Park Restroom Painting	40,000	40,000	0	0	0	0	40,000	0
M0425	Design Concept for New Operational Warehouse	500,000	500,000	0	0	0	0	500,000	0
M0427	Lower Buckeye North Yard Fence	160,000	160,000	0	0	0	0	160,000	0

Parks and Recreation		46,776,369	18,672,000	9,608,000	4,646,000	2,050,000	2,409,000	37,385,000	590,000
M0325	Sam Garcia Library and Sernas Plaza Improvements	646,000	507,000	0	0	0	0	507,000	0
P0012	Agua Fria Trail Phase II (Pedestrian Bridge) Design	1,800,000	295,000	0	0	0	0	295,000	0
P0015	Recharge Park Study and Design	1,205,214	810,000	0	0	0	0	810,000	0
P0032	Mountain View Community Center	4,318,000	134,000	0	0	0	0	134,000	0
P0055	Fiber Optic Connectivity in Parks	88,000	88,000	0	0	0	0	88,000	0
P0083	Mountain View Park Expansion	1,156,313	840,000	0	0	0	0	840,000	0
P0084	Multi-Modal Trail System FY2026 and Beyond	4,783,842	381,000	200,000	0	1,900,000	2,259,000	4,740,000	0
P0113	Sand Volleyball Courts at the BLVD	2,859,000	2,326,000	0	0	0	0	2,326,000	0
P0120	Sport Field Lighting Friendship Park	1,564,000	722,000	0	0	0	0	722,000	0
P0174	Civic Center Park	4,132,000	3,828,000	0	0	0	0	3,828,000	0
P0193	Deconcini Park Enhancements	2,800,000	2,423,000	0	0	0	0	2,423,000	0
P0299	Crystal Gardens Trail Improvements FY2024	480,000	356,000	0	0	0	0	356,000	0
P0300	Crystal Gardens Trail Improvements FY2025	500,000	500,000	0	0	0	0	500,000	0
P0327	Sport Field Lighting Festival Fields Park	1,119,000	0	1,119,000	0	0	0	1,119,000	0
P0330	Donatela Park	5,210,000	208,000	2,570,000	2,420,000	0	0	5,198,000	0
P0331	Cashion Pocket Park	540,000	80,000	0	20,000	0	0	100,000	440,000
P0332	Dog Park Enhancements at Friendship Park	884,000	884,000	0	0	0	0	884,000	0
P0333	Pickleball Court Construction at Friendship Park	442,000	442,000	0	0	0	0	442,000	0
P0334	Softball Field Enhancements at Friendship Park	442,000	32,000	410,000	0	0	0	442,000	0
P0335	Festival Fields Upgrades	1,858,000	81,000	1,696,000	81,000	0	0	1,858,000	0
P0347	Parks Master Plan	300,000	274,000	0	0	0	0	274,000	0
P0356	Parcel Adjacent to Aquatic Center Study	50,000	50,000	0	0	0	0	50,000	0
P0382	ADA Transition Plan	900,000	150,000	150,000	150,000	150,000	150,000	750,000	150,000
P0383	Trail Improvements in the BLVD Area	2,041,000	1,409,000	632,000	0	0	0	2,041,000	0
P0384	Agua Fria Multi-Use Path - Buckeye Rd/MC 85 Underpass	2,398,000	44,000	1,386,000	968,000	0	0	2,398,000	0
P0385	Agua Fria Multi-Use Path - Lower Buckeye Rd Underpass	2,498,000	46,000	1,445,000	1,007,000	0	0	2,498,000	0
P0386	Dysart & Western Ave Pocket Park	770,000	770,000	0	0	0	0	770,000	0
P0387	Base and Meridian Wildlife Area Restoration	500,000	500,000	0	0	0	0	500,000	0
P0388	Base and Meridian Wildlife Area Master Plan	300,000	300,000	0	0	0	0	300,000	0
P0389	Dessie Lorenz Park Improvements	117,000	117,000	0	0	0	0	117,000	0
P0429	Performing Arts Center Needs Assessment	75,000	75,000	0	0	0	0	75,000	0
Public Safety		85,545,000	48,466,000	120,000	27,155,000	1,140,000	0	76,881,000	0
S0013	Alamar Public Safety Substation	28,780,000	3,230,000	0	25,550,000	0	0	28,780,000	0
S0056	Additional Fire Apparatus	948,000	86,000	0	0	0	0	86,000	0
S0104	Fire Station #171 Replacement	15,314,000	14,378,000	0	0	0	0	14,378,000	0
S0105	Relocate Detention Center and Police Substation	21,300,000	14,913,000	0	0	0	0	14,913,000	0
S0142	Training Center Site Improvements and Upgrades	330,000	25,000	0	0	0	0	25,000	0
S0182	Ladder Tender Equipment	100,000	59,000	0	0	0	0	59,000	0
S0194	BLVD Police Substation	1,315,000	0	45,000	130,000	1,140,000	0	1,315,000	0
S0198	Police Communications Bureau Remodel	4,516,000	4,454,000	0	0	0	0	4,454,000	0
S0228	Avondale Boulevard and Broadway Road Fiber	1,600,000	1,556,000	0	0	0	0	1,556,000	0
S0344	K-9 Training Facility	3,960,000	3,943,000	0	0	0	0	3,943,000	0
S0345	EMT Paramedic Simulation Labs	50,000	50,000	0	0	0	0	50,000	0
S0346	Incident Command Simulation Lab	50,000	40,000	0	0	0	0	40,000	0
S0392	Regional Wireless Cooperative (RWC) Tower	1,150,000	0	75,000	1,075,000	0	0	1,150,000	0
S0398	Training Tower	4,302,000	4,302,000	0	0	0	0	4,302,000	0
S0399	New Fire Apparatus	1,330,000	1,330,000	0	0	0	0	1,330,000	0
S0428	Courtrooms and Jury Deliberation Audio/Video System Refresh	400,000	0	0	400,000	0	0	400,000	0
S0430	City Court Expansion Phase 2 - Design of City Court Assembly Area	100,000	100,000	0	0	0	0	100,000	0
Transportation		149,274,071	46,132,000	22,458,000	13,713,000	10,725,000	14,297,000	107,325,000	41,445,000
T0031	Communication Conduit and Fiber Backbone Program	1,400,000	825,000	0	0	0	0	825,000	0
T0046	Dysart Road Traffic Flow Improvement Project	586,000	157,000	0	0	0	0	157,000	0
T0067	Gateway Program	200,000	96,000	0	0	0	0	96,000	0
T0122	Street Light Infill Program	84,950	79,000	0	0	0	0	79,000	0
T0138	Traffic Signal and Roadway Improvements at El Mirage Road and Lower Buckeye Road	2,000,000	1,730,000	0	0	0	0	1,730,000	0
T0161	Western Avenue - Central Avenue to 4th Avenue - Improvements	1,025,000	1,986,000	0	0	0	0	1,986,000	0
T0162	Western Avenue Decorative String Lights	320,000	320,000	0	0	0	0	320,000	0
T0163	Western Avenue Pedestrian Streetlights	895,000	990,000	0	0	0	0	990,000	695,000
T0200	Old Town Avondale Phase III Improvement	13,827,121	13,540,000	0	0	0	0	13,540,000	0
T0201	Old Town Avondale Phase IV Improvement	9,230,000	2,528,000	6,098,000	0	0	0	8,626,000	500,000
T0203	Old Town Avondale Phase V Improvement	5,299,000	1,503,000	3,726,000	0	0	0	5,229,000	0
T0206	Traffic Signal - 99th Avenue and Encanto Boulevard	600,000	594,000	0	0	0	0	594,000	0
T0213	Traffic Signal - 107th Avenue and Roosevelt Street	600,000	600,000	0	0	0	0	600,000	0
T0240	Old Town Avondale Phase VI Improvement	4,516,000	391,000	1,087,000	3,038,000	0	0	4,516,000	0
T0244	Sidewalk Along El Mirage Road from Calle Hermosa to Lower Buckeye Road	200,000	200,000	0	0	0	0	200,000	0
T0247	Traffic Signal - Van Buren Street and Park Avenue	600,000	0	0	0	0	50,000	50,000	550,000
T0250	Traffic Signal - 99th Avenue and Clarendon Avenue	600,000	0	0	0	0	50,000	50,000	550,000
T0251	Traffic Signal - Roosevelt Parkway and Van Buren Street	600,000	0	0	0	0	50,000	50,000	550,000
T0252	Traffic Signal - Roosevelt Street and 107th Avenue	600,000	0	50,000	550,000	0	0	600,000	0

T0253	Traffic Signal - 111th Avenue and Van Buren Street	600,000	50,000	550,000	0	0	0	600,000	0
T0259	Sidewalk Accessibility Improvement Program FY2024	400,000	245,000	0	0	0	0	245,000	0
T0260	Sidewalk Accessibility Improvement Program FY2026 and Beyond	1,000,000	0	200,000	200,000	200,000	200,000	800,000	200,000
T0303	Bike Retrofit Program FY2026 and Beyond	50,000	0	0	0	0	50,000	50,000	0
T0305	Bridge Repairs FY2026 and Beyond	400,000	0	0	100,000	0	100,000	200,000	200,000
T0306	Communication Conduit and Fiber Backbone Program FY2024	450,000	450,000	0	0	0	0	450,000	0
T0307	Communication Conduit and Fiber Backbone Program FY2026 and Beyond	2,250,000	0	450,000	300,000	300,000	300,000	1,350,000	900,000
T0308	Entry Monument Signage and Gateway Program	300,000	295,000	0	0	0	0	295,000	0
T0309	Gateway Program FY2026 and Beyond	500,000	0	100,000	100,000	100,000	100,000	400,000	100,000
T0310	Pavement Management Program FY2024	3,000,000	3,000,000	0	0	0	0	3,000,000	0
T0311	Pavement Management Program FY2026 and Beyond	66,000,000	0	3,000,000	9,000,000	9,000,000	9,000,000	30,000,000	36,000,000
T0312	Street Drainage Issues FY2024	300,000	300,000	0	0	0	0	300,000	0
T0313	Street Drainage Issues FY2026 and Beyond	1,000,000	0	200,000	200,000	200,000	200,000	800,000	200,000
T0314	Street Light Infill Program FY2024	200,000	191,000	0	0	0	0	191,000	0
T0316	Wayfinding Signage FY2024	140,000	140,000	0	0	0	0	140,000	0
T0317	Wayfinding Signage FY2026 and Beyond	75,000	0	25,000	25,000	25,000	0	75,000	0
T0318	Traffic Signal Re-Timing Program FY2024	100,000	100,000	0	0	0	0	100,000	0
T0320	Citywide Sidewalk Expansion and Improvements Program FY2024	200,000	200,000	0	0	0	0	200,000	0
T0321	Citywide Sidewalk Expansion and Improvements Program FY2026 and Beyond	1,000,000	0	200,000	200,000	200,000	200,000	800,000	200,000
T0336	HAWK Signal on Avondale Boulevard at Palm Lane	280,000	267,000	0	0	0	0	267,000	0
T0338	HAWK Signal on El Mirage Road at Pima Street	240,000	227,000	0	0	0	0	227,000	0
T0339	HAWK Signal on Coldwater Springs Boulevard on the west side of 118th Avenue	290,000	277,000	0	0	0	0	277,000	0
T0341	HAWK Signal on Central Avenue at Holly Lane	275,000	262,000	0	0	0	0	262,000	0
T0342	HAWK Signal on El Mirage Road at the Northern Alamar Park Access	280,000	267,000	0	0	0	0	267,000	0
T0343	Transportation Master Plan Update	200,000	200,000	0	0	0	0	200,000	0
T0365	New Transit Shelters (14)	490,000	490,000	0	0	0	0	490,000	0
T0375	Sidewalk Inventory and Condition Assessment	250,000	250,000	0	0	0	0	250,000	0
T0376	Lower Buckeye Corridor Study	400,000	400,000	0	0	0	0	400,000	0
T0377	Pavement Management Program FY2025	3,000,000	3,000,000	0	0	0	0	3,000,000	0
T0378	Citywide Sidewalk Expansion and Improvements Program FY2025	215,000	215,000	0	0	0	0	215,000	0
T0379	Resurfacing Coldwater Springs to 114th Ave	650,000	0	650,000	0	0	0	650,000	0
T0380	Asphalt Resurface Avondale Blvd from I-10 to Whyman Ave	2,000,000	2,000,000	0	0	0	0	2,000,000	0
T0404	Improvements to El Mirage Road - Lower Buckeye Road to Calle Hermosa	4,997,000	0	0	0	700,000	3,947,000	4,647,000	350,000
T0405	Dysart Road/McDowell Road Intersection	3,172,000	240,000	2,932,000	0	0	0	3,172,000	0
T0406	Dysart Road Median Offsets	500,000	0	0	0	0	50,000	50,000	450,000
T0407	Communication Conduit and Fiber Backbone Program FY2025	450,000	450,000	0	0	0	0	450,000	0
T0408	Traffic Signal - 116th Ave and McDowell	700,000	700,000	0	0	0	0	700,000	0
T0409	Wayfinding Signage FY2025	200,000	200,000	0	0	0	0	200,000	0
T0410	Van Buren Bridge Lighting Project	450,000	50,000	400,000	0	0	0	450,000	0
T0411	Bridge Repairs FY2025	128,000	128,000	0	0	0	0	128,000	0
T0412	Gateway Program FY2025	300,000	300,000	0	0	0	0	300,000	0
T0413	Sidewalk Accessibility Improvement Program FY2025	200,000	200,000	0	0	0	0	200,000	0
T0414	Street Drainage Issues FY2025	200,000	200,000	0	0	0	0	200,000	0
T0415	McDowell Rd and 99th Ave Improvements	1,597,000	1,597,000	0	0	0	0	1,597,000	0
T0416	Safety Action and Demonstration Plan	700,000	700,000	0	0	0	0	700,000	0
T0417	Cellular Communication Equipment and CCTV Intersection Cameras	427,000	427,000	0	0	0	0	427,000	0
T0418	Improvements at Western Avenue and Central Avenue	985,000	335,000	650,000	0	0	0	985,000	0
T0419	Traffic Signal - Thomas Road and 111th Avenue	600,000	600,000	0	0	0	0	600,000	0
T0420	Intersection Improvement Dysart Road and Coldwater Plaza	500,000	500,000	0	0	0	0	500,000	0
T0421	Intersection Improvement Avondale Boulevard and MC85	1,500,000	150,000	1,350,000	0	0	0	1,500,000	0
T0422	Designs for Priorities Identified in the Active Transportation Plan	100,000	100,000	0	0	0	0	100,000	0
T0423	Park Avenue Roadway Near The BLVD	300,000	50,000	250,000	0	0	0	300,000	0
T0424	Intersection Improvements at Encanto Boulevard and Santa Fe Trail	600,000	60,000	540,000	0	0	0	600,000	0
U0172	Irrigation Pipe Replacement on Thomas Road West of 99th Avenue Intersection	950,000	780,000	0	0	0	0	780,000	0
Utilities		231,693,592	42,787,000	48,921,000	79,560,000	23,680,000	11,100,000	206,048,000	21,415,000
U0044	Dysart Road Sewer Replacement - Corral Street to Lower Buckeye Road	2,520,000	2,436,000	0	0	0	0	2,436,000	0
U0062	Garden Lakes Nitrate Equipment Replacement	4,280,000	0	4,280,000	0	0	0	4,280,000	0
U0076	Lift Station Security Upgrades	439,592	240,000	100,000	100,000	0	0	440,000	0
U0078	McDowell Recharge Basin Improvements	1,115,000	745,000	245,000	0	0	0	990,000	0
U0090	Northside Booster Well Site - Land Purchase & DCR	175,000	158,000	0	0	0	0	158,000	0
U0131	The BLVD Well (#33) & Transmission Line	3,338,000	2,553,000	0	0	0	0	2,553,000	0
U0150	Water Reclamation Facility Odor Control System Improvements	8,468,000	7,413,000	0	0	0	0	7,413,000	0
U0153	Water System Line Replacements and Expansions FY2024	1,671,000	1,668,000	0	0	0	0	1,668,000	0
U0156	Well 22 and Transmission Line	5,100,000	73,000	0	430,000	1,790,000	2,780,000	5,073,000	0
U0157	Well 7 Site Development	2,200,000	2,132,000	0	0	0	0	2,132,000	0
U0159	Well at 107th Avenue & Encanto Boulevard - Shared Well	1,926,000	750,000	0	0	0	0	750,000	0
U0164	White Mountain Apache Tribe Water Settlement	3,000,000	3,000,000	0	0	0	0	3,000,000	0
U0218	Well #26 Replacement	3,600,000	3,475,000	0	0	0	0	3,475,000	0
U0219	Water Reclamation Facility - Phase II Expansion	133,750,000	8,500,000	40,250,000	70,000,000	15,000,000	0	133,750,000	0
U0238	Site Security at Well and Booster Stations	116,000	49,000	26,000	0	0	0	75,000	0

U0257	New Well #25B	3,825,000	3,811,000	0	0	0	0	3,811,000	0
U0262	City Wide Sewer Improvements FY2026 and Beyond	2,185,000	0	170,000	180,000	200,000	220,000	770,000	1,415,000
U0264	Water System Line Replacements and Expansions FY2026 and Beyond	9,000,000	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	5,000,000
U0322	Large Diameter Sewer Line Repair FY2026 and Beyond	10,300,000	0	1,500,000	1,300,000	1,400,000	1,600,000	5,800,000	4,500,000
U0323	3 New Rear Load Garbage Trucks	1,095,000	463,000	0	0	0	0	463,000	0
U0326	Dysart Road Waterline - Roeser Alignment to Southern	1,250,000	0	0	0	1,250,000	0	1,250,000	0
U0340	Sediment Removal - Crystal Gardens & McDowell Recharge Basins	2,050,000	2,050,000	0	0	0	0	2,050,000	0
U0348	New Redundant Stair Screen	200,000	121,000	0	0	0	0	121,000	0
U0350	Update the Integrated Utility Master Plan	500,000	500,000	0	0	0	0	500,000	0
U0360	Nitrate Removal System for Coldwater Booster Station	6,000,000	0	0	0	0	500,000	500,000	5,500,000
U0361	Dysart Road Waterline - Whyman to Lower Buckeye	730,000	0	0	0	730,000	0	730,000	0
U0362	Land Purchase - Water Treatment & Storage Site	600,000	0	0	600,000	0	0	600,000	0
U0363	Garden Lakes Site - Construct 2nd Reservoir & Improve Booster Capacity	10,750,000	0	0	0	750,000	5,000,000	5,750,000	5,000,000
U0364	Rancho Santa Fe Reservoir & Booster Electrical and Control Upgrades	1,500,000	0	200,000	1,300,000	0	0	1,500,000	0
U0366	Harrison Drive Sewer Reversal	1,000,000	0	100,000	900,000	0	0	1,000,000	0
U0367	7th Street Sewer Replacement	1,500,000	0	150,000	1,350,000	0	0	1,500,000	0
U0368	Northside Booster Station Tank Rehabilitation	700,000	0	700,000	0	0	0	700,000	0
U0369	10th Street Lift Station Electrical Upgrades	2,400,000	100,000	200,000	2,100,000	0	0	2,400,000	0
U0370	Gateway Booster Station Electrical and Control Updates	1,860,000	0	0	300,000	1,560,000	0	1,860,000	0
U0372	City Wide Sewer Improvements FY2025	500,000	500,000	0	0	0	0	500,000	0
U0373	Large Diameter Sewer Line Repair FY2025	1,000,000	1,000,000	0	0	0	0	1,000,000	0
U0374	Water System Line Replacements and Expansions FY2025	1,000,000	1,000,000	0	0	0	0	1,000,000	0
U0431	Wastewater Impact Fee Update	50,000	50,000	0	0	0	0	50,000	0
Grand Total		641,954,035	184,551,000	95,058,000	138,209,000	49,234,000	38,969,000	506,021,000	105,670,000

CIP Detail

Asset Replacement

Project Title Facilities Asset Replacement

Project # A0014

Description:

Client Department: Facilities

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

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

The budget in FY2024 for this project, including carryover from FY2023, is \$830,000 and this amount may be adjusted for excess carryover appropriation

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 0

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Fund Asset Replacement-Furniture, Fixtures, Equip Cap	\$830,000	\$575,000	\$575,000	\$0	\$0	\$0	\$0
	\$830,000	\$575,000	\$575,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title SCADA Security Asset Replacement

Project # A0115

Description:

Client Department: Information Technology

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

The budget in FY2024 for this project, including carryover from FY2023, is \$118,000 and this amount may be adjusted for excess carryover appropriation

Justification:

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

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 40

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Sewer Asset Replacement-Technology - Hardware CAP	\$59,000	\$34,000	\$34,000	\$0	\$0	\$0	\$0
Water Asset Replacement-Technology - Hardware CAP	\$59,000	\$34,000	\$34,000	\$0	\$0	\$0	\$0
	\$118,000	\$68,000	\$68,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Streets Asset Replacement

Project # A0123

Description:

Client Department: Engineering Services

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

The budget in FY2024 for this project, including carryover from FY2023, is \$1,540,000 and this amount may be adjusted for excess carryover appropriation

Justification:

These items have reached the end of their serviceable life.

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Infrastructure - CAP	\$1,540,000	\$318,000	\$318,000	\$0	\$0	\$0	\$0
	\$1,540,000	\$318,000	\$318,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Vehicle Replacement

Project # A0147

Description:

Client Department: Public Works

The budget in FY2024 for this project, including carryover from FY2023, is \$990,000 and this amount may be adjusted for excess carryover appropriation.

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

3880 - Vehicle Replacement VEHICLE 2013 TAHOE PPV K9 #8 PD PAT SUPRT 70,000
 3880 - Vehicle Replacement VEHICLE 2014 INT F-150 RESP PD PATROL 63,000
 3880 - Vehicle Replacement VEHICLE 2023 ANIMAL CONTROL PD PAT SUPRT 68,000
 5120 - Water Asset Replacement Water Billing Replace #1972 38,000
 5720 - Solid Waste Asset Replacement SW Res Can Truck Replace #1995 120,000
 5720 - Solid Waste Asset Replacement Uncontained Replace #1957 308,000
 5720 - Solid Waste Asset Replacement VEHICLE 1930 CLAW TRACTOR GRN WST 104,000
 5720 - Solid Waste Asset Replacement VEHICLE 1958 PETE S/L SW RES 336,000
 5720 - Solid Waste Asset Replacement VEHICLE 1959 PETE S/L SW RES 336,000
 5720 - Solid Waste Asset Replacement VEHICLE 1960 PETE S/L SW RES 336,000
 5720 - Solid Waste Asset Replacement VEHICLE 1980 CLAW TRACTOR SW UNC 104,000
 5720 - Solid Waste Asset Replacement VEHICLE 1981 CLAW TRACTOR SW UNC 104,000
 5720 - Solid Waste Asset Replacement VEHICLE 1992 PETE S/L SW RES 336,000

Justification:

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

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

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Vehicle Replacement-Vehicles	\$578,000	\$340,000	\$340,000	\$0	\$0	\$0	\$0
Water Asset Replacement-Vehicles	\$38,000	\$38,000	\$38,000	\$0	\$0	\$0	\$0
Solid Waste Asset Replacement-Vehicles	\$374,000	\$120,000	\$120,000	\$0	\$0	\$0	\$0
	\$990,000	\$498,000	\$498,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Water Asset Replacement

Project # A0148

Description:

Client Department: Public Works

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

The budget in FY2024 for this project, including carryover from FY2023, is \$424,000, and this amount may be adjusted for excess carryover appropriation

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 0

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Asset Replacement-Infrastructure - CAP	\$424,000	\$149,000	\$149,000	\$0	\$0	\$0	\$0
	\$424,000	\$149,000	\$149,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Computer and Equipment Asset Replacement

Project # A0169

Description:

Client Department: Information Technology

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

The budget in FY2024 for this project, including carryover from FY2023, is \$547,000 and this amount may be adjusted for excess carryover appropriation

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 20

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Fund Asset Replacement-Technology - Hardware CAP	\$483,000	\$376,000	\$376,000	\$0	\$0	\$0	\$0
Public Safety Sales Tax-Technology - Hardware CAP	\$64,000	\$37,000	\$37,000	\$0	\$0	\$0	\$0
	\$547,000	\$413,000	\$413,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Fleet Equipment Replacement Program

Project # A0233

Description:

Client Department: Public Works

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

FY2025: Purchase of various tools and equipment to perform maintenance and repairs for the City's fleet. Items include diagnostic tools, shop air compressor, and shop welding machine. Budget: \$50,000

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 40

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Fleet Services-Furniture, Fixtures, Equip Cap	\$210,000	\$210,000	\$210,000	\$0	\$0	\$0	\$0
Fleet Services-Other Equipment	\$0		\$50,000	\$0	\$0	\$0	\$0
	\$210,000	\$210,000	\$260,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title City Hall Break Room Asset Replacement

Project # A0234

Description:

Client Department: Facilities

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

Total budget = \$55,000.

Project anticipated to complete June 2023.

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 0

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Fund Asset Replacement-Furniture, Fixtures, Equip Cap	\$55,000	\$18,000	\$18,000	\$0	\$0	\$0	\$0
	\$55,000	\$18,000	\$18,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Facilities Asset Replacement FY2024

Project # A0267

Description:

Client Department: Facilities

Facilities Asset Replacement requirements for FY2024 include the following items:

Evap closed loop and feeder HVAC @ Fleet

Foam roofing system at FS171

Bird netting FS173

Basketball court flooring at ASC

Interior painting at Civic Center Library

Lighting at American Sports Center

Total \$253,000

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 0

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Fund Asset Replacement-Furniture, Fixtures, Equip Cap	\$253,000	\$174,000	\$174,000	\$0	\$0	\$0	\$0
	\$253,000	\$174,000	\$174,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Facilities Asset Replacement FY2026 and Beyond

Project # A0268

Description:

Client Department: Facilities

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

HVAC systems and associated equipment Avondale Corporate Center \$418,000

Bird Netting for Fleet \$50,000

Roofing System and Carpet at FS173 \$75,000

Painting and HVAC at Avondale Corporate Center \$57,000

HVAC systems and associated equipment at MOSC \$45,000

Interior Paint at FS171 \$15,000

HVAC systems and associated equipment FS173 \$44,000

Interior paint at Public Safety 174 \$ 10,000

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 0

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Fund Asset Replacement-Furniture, Fixtures, Equip Cap	\$0		\$0	\$224,000	\$85,000	\$698,000	\$179,000
	\$0		\$0	\$224,000	\$85,000	\$698,000	\$179,000

Asset Replacement

Project Title Fire Equipment and Asset Replacement FY2024

Project # A0269

Description:

Client Department: Fire and Medical

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

Total \$382,000

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Fund Asset Replacement-Furniture, Fixtures, Equip Cap	\$390,000	\$310,000	\$310,000	\$0	\$0	\$0	\$0
	\$390,000	\$310,000	\$310,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Fire Equipment and Asset Replacement FY2026 and Beyond

Project # A0270

Description:

Client Department: Fire and Medical

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

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Fund Asset Replacement-Furniture, Fixtures, Equip Cap	\$0		\$0	\$311,000	\$104,000	\$536,000	\$136,000
	\$0		\$0	\$311,000	\$104,000	\$536,000	\$136,000

Asset Replacement

Project Title Lift Station Rehabilitation Program FY2024

Project # A0271

Description:

Client Department: Public Works

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

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Sewer Asset Replacement-Infrastructure - CAP	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0
	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Lift Station Rehabilitation Program FY2026 and Beyond

Project # A0272

Description:

Client Department: Public Works

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

FY2026 and beyond include the following projects:

10th Street Lift Station: \$200,000

Whyman Lift Station: \$200,000

Phoenix Raceway Lift Station: \$200,000

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Sewer Asset Replacement-Infrastructure - CAP	\$0		\$0	\$200,000	\$200,000	\$200,000	\$250,000
	\$0		\$0	\$200,000	\$200,000	\$200,000	\$250,000

Asset Replacement

Project Title Parks and Recreation Asset Replacement Plan 2024

Project # A0273

Description:

Client Department: Parks & Recreation

Park's asset replacement for FY2024 include:

Playground for Deconcini Park

FY2024 Total budget \$250,000

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 20

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Fund Asset Replacement-Furniture, Fixtures, Equip Cap	\$250,000	\$226,000	\$226,000	\$0	\$0	\$0	\$0
	\$250,000	\$226,000	\$226,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Parks and Recreation Asset Replacement Plan 2026 and Beyond

Project # A0274

Description:

Client Department: Parks & Recreation

Park's asset replacement for FY2026 and beyond include:

FY2026 Total budget \$375,000

FY2027 Total budget \$0

FY2028 Total budget \$0

FY2029 Total budget \$0

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score:

20

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Fund Asset Replacement-Furniture, Fixtures, Equip Cap	\$0		\$0	\$375,000	\$0	\$0	\$0
	\$0		\$0	\$375,000	\$0	\$0	\$0

Project # A0275

Client Department: Police

Lidar units

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

Total Project Score: 0

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Public Safety Sales Tax-Furniture, Fixtures, Equip Cap	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0
	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Police Asset Replacement Program FY2026 and Beyond

Project # A0276

Description:

Client Department: Police

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

FY2026 \$41,000

FY2027 \$418,000

FY2028 \$161,000

FY2029 \$161,000

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

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Public Safety Sales Tax-Furniture, Fixtures, Equip Cap	\$0		\$0	\$41,000	\$418,000	\$161,000	\$161,000
	\$0		\$0	\$41,000	\$418,000	\$161,000	\$161,000

Asset Replacement

Project Title SCADA Security Asset Replacement FY2024

Project # A0277

Description:

Client Department: Information Technology

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

Water Equipment Replacement fund \$ 188,000

Sewer Equipment Replacement fund \$ 188,000

Justification:

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

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 40

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Sewer Asset Replacement-Technology - Hardware CAP	\$188,000	\$188,000	\$188,000	\$0	\$0	\$0	\$0
Water Asset Replacement-Technology - Hardware CAP	\$188,000	\$188,000	\$188,000	\$0	\$0	\$0	\$0
	\$376,000	\$376,000	\$376,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title SCADA Security Asset Replacement FY2026 and Beyond

Project # A0278

Description:

Client Department: Information Technology

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

Justification:

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

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 40

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Sewer Asset Replacement-Technology - Hardware CAP	\$0		\$0	\$188,000	\$188,000	\$188,000	\$188,000
Water Asset Replacement-Technology - Hardware CAP	\$0		\$0	\$188,000	\$188,000	\$188,000	\$188,000
	\$0		\$0	\$376,000	\$376,000	\$376,000	\$376,000

Asset Replacement

Project Title Streets Asset Replacement FY2024

Project # A0279

Description:

Client Department: Engineering Services

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

Total cost FY2024: \$2,093,000

Justification:

These items have reached the end of their serviceable life.

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Infrastructure - CAP	\$2,065,000	\$1,736,000	\$1,736,000	\$0	\$0	\$0	\$0
General Fund Asset Replacement-Infrastructure - CAP	\$28,000	\$28,000	\$28,000	\$0	\$0	\$0	\$0
	\$2,093,000	\$1,764,000	\$1,764,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Streets Asset Replacement FY2026 and Beyond

Project # A0280

Description:

Client Department: Engineering Services

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

Total cost per year: \$1,043,000

Justification:

These items have reached the end of their serviceable life.

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Infrastructure - CAP	\$0		\$0	\$1,043,000	\$1,043,000	\$1,043,000	\$1,043,000
	\$0		\$0	\$1,043,000	\$1,043,000	\$1,043,000	\$1,043,000

Asset Replacement

Project Title Vehicle Replacement 2024

Project # A0281

Description:

Client Department: Public Works

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

Vehicle Replacement Schedule for FY2024

Water Fund:

Replace Unit 1964 Valve Exercise Machine

Replace Unit 2024 ATV

Replace Unit 1888 CCTV Van

Sewer Fund:

Replace Unit 2085 WW Coll Utility Truck

Solid Waste Fund:

Replace Unit 2077 Rear load Garbage Truck

General Fund:

Replace Unit 1955 Fire SUV

Replace Unit 2029 Police Sedan

Replace Unit 1943 Engineering Bucket Truck

Replace Unit 2048 Police Patrol SUV

Replace Unit 2052 Police Patrol SUV

Replace Unit 2161 Police Transport Van

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 0

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Asset Replacement-Vehicles	\$98,000						
Sewer Asset Replacement-Vehicles	\$592,000						
Solid Waste Asset Replacement-Vehicles	\$360,000						
Vehicle Replacement-Vehicles	\$0	\$1,007,000	\$1,007,000	\$0	\$0	\$0	\$0
	\$1,720,000	\$1,007,000	\$1,007,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Vehicle Replacement 2026 and Beyond

Project # A0282

Description:

Client Department: Public Works

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

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 0

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Vehicle Replacement-Vehicles	\$0		\$0	\$2,877,000	\$3,587,000	\$3,893,000	\$1,676,000
Water Asset Replacement-Vehicles	\$0		\$0	\$378,000	\$476,000	\$337,000	\$934,000
Sewer Asset Replacement-Vehicles	\$0		\$0	\$889,000	\$145,000	\$145,000	\$207,000
Solid Waste Asset Replacement-Vehicles	\$0		\$0	\$1,548,000	\$2,021,000	\$1,628,000	\$3,085,000
	\$0		\$0	\$5,692,000	\$6,229,000	\$6,003,000	\$5,902,000

Asset Replacement

Project Title Water Meter Replacement FY2026 and Beyond

Project # A0284

Description:

Client Department: Public Works

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

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 0

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Asset Replacement-Infrastructure - CAP	\$0		\$0	\$550,000	\$575,000	\$575,000	\$575,000
	\$0		\$0	\$550,000	\$575,000	\$575,000	\$575,000

Asset Replacement

Project Title Computer and Equipment Asset Replacement FY2024

Project # A0285

Description:

Client Department: Information Technology

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

General Fund Asset Replacement: \$730,000

Public Safety Asset Replacement: \$44,000

Water Asset Replacement: \$ 45,000

Sewer Asset Replacement: \$ 20,000

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 20

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Sewer Asset Replacement-Technology - Hardware CAP	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
General Fund Asset Replacement-Technology - Hardware CAP	\$730,000	\$217,000	\$217,000	\$0	\$0	\$0	\$0
Public Safety Sales Tax-Technology - Hardware CAP	\$44,000	\$44,000	\$44,000	\$0	\$0	\$0	\$0
Water Asset Replacement-Technology - Hardware CAP	\$45,000	\$45,000	\$45,000	\$0	\$0	\$0	\$0
	\$839,000	\$326,000	\$326,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Computer and Equipment Asset Replacement FY2026 and Beyond **Project #** A0286

Description:

Client Department: Information Technology

Scheduled replacement of City computer and equipment assets, including PCs and monitors, copiers/printers, audio/visual conference rooms, IP desk phones, security cameras, library technology equipment. Public Safety and Public Works Asset Replacements are included. Technology equipment that fails or risks failure during the fiscal year, not on the schedule for FY2025 will be addressed as required.

Total \$3,119,000

General Fund Asset Replacement: \$528,000

Water Asset Replacement: \$ 20,000

Sewer Asset Replacement: \$ 6,000

Public Safety Asset Replacement \$ 2,565,000

Total Asset Replacement: \$ 3,119,000

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 20

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Asset Replacement-Technology - Hardware CAP	\$0		\$0	\$480,000	\$0	\$0	\$0
Sewer Asset Replacement-Technology - Hardware CAP	\$0		\$0	\$25,000	\$0	\$0	\$0
General Fund Asset Replacement-Technology - Hardware CAP	\$0		\$0	\$432,000	\$377,000	\$257,000	\$437,000
Public Safety Sales Tax-Technology - Hardware CAP	\$0		\$0	\$1,001,000	\$0	\$0	\$0
	\$0		\$0	\$1,938,000	\$377,000	\$257,000	\$437,000

Asset Replacement

Project Title Library Asset Replacement FY2024

Project # A0289

Description:

Client Department: Parks & Recreation

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

FY2024 items include:

Seating for patrons

Books, dvds, toys

Total \$186,000

Justification:

Items have reached the end of serviceable life.

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 65

Strategic Outcome: Create a Connected Community

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Fund Asset Replacement-Furniture, Fixtures, Equip Cap	\$38,000	\$28,000	\$28,000	\$0	\$0	\$0	\$0
General Fund Asset Replacement-Library Materials	\$148,000	\$132,000	\$132,000	\$0	\$0	\$0	\$0
	\$186,000	\$160,000	\$160,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Library Asset Replacement FY2026 and Beyond

Project # A0290

Description:

Client Department: Parks & Recreation

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

FY2026 and beyond items include:

Seating and tables for patrons

Books, dvds, toys

Meeting room tables and chairs

Total budget for FY2026 \$16,000

Total budget for FY2027 \$54,000

Total budget for FY2028 \$10,000

Total budget for FY2029 \$68,000

Justification:

Items have reached the end of serviceable life.

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 65

Strategic Outcome: Create a Connected Community

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Fund Asset Replacement-Furniture, Fixtures, Equip Cap	\$0		\$0	\$16,000	\$54,000	\$10,000	\$68,000
	\$0		\$0	\$16,000	\$54,000	\$10,000	\$68,000

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

Client Department: Facilities

Total Budget \$176,000

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

Total Project Score: 0

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Fund Asset Replacement-Furniture, Fixtures, Equip Cap	\$176,000	\$176,000	\$176,000	\$0	\$0	\$0	\$0
	\$176,000	\$176,000	\$176,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Randel McDaniel Sports Complex Asset Replacement FY2026 and Beyond **Project #** A0292

Description: **Client Department:** Facilities

Justification:

The City owns the Avondale Sports Complex and it is in the City's best interest to maintain the facility. The City is also lease obligated to perform Capital Improvements at the request of the Tenant. The tenant has not made any requests for 2025.

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

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Fund Asset Replacement-Furniture, Fixtures, Equip Cap	\$0		\$0	\$286,000	\$0	\$0	\$150,000
	\$0		\$0	\$286,000	\$0	\$0	\$150,000

Asset Replacement

Project Title Water Asset Replacement FY2026 and Beyond

Project # A0324

Description:

Client Department: Public Works

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

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Asset Replacement-Infrastructure - CAP	\$0		\$0	\$500,000	\$500,000	\$500,000	\$500,000
	\$0		\$0	\$500,000	\$500,000	\$500,000	\$500,000

Asset Replacement

Project Title Avondale Campus Painting Project

Project # A0328

Description:

Client Department: Facilities

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

FY2025 - Court and Police

FY2026 - Civic Center Library

FY2027 - Raceway

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score:

45

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Fund Asset Replacement-Building - CAP	\$160,000	\$36,000	\$126,000	\$160,000	\$90,000	\$0	\$0
	\$160,000	\$36,000	\$126,000	\$160,000	\$90,000	\$0	\$0

Asset Replacement

Project Title American Sports Center Painting and Surfacing

Project # A0329

Description:

Client Department: Facilities

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

Justification:

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

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 45

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Building - CAP	\$330,000	\$254,000	\$254,000	\$0	\$0	\$0	\$0
	\$330,000	\$254,000	\$254,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title City Hall Interior Paint

Project # A0351

Description:

Client Department: Facilities

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

Total cost \$214,000

Estimated Completion date: June 2024

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 80

Strategic Outcome: Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Fund Asset Replacement-Infrastructure - CAP	\$214,000	\$195,000	\$195,000	\$0	\$0	\$0	\$0
	\$214,000	\$195,000	\$195,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Water Meter Replacement FY2025

Project # A0357

Description:

Client Department: Public Works

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

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 0

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Asset Replacement-Infrastructure - CAP	\$0		\$550,000	\$0	\$0	\$0	\$0
	\$0		\$550,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Lift Station Rehabilitation Program FY2025

Project # A0358

Description:

Client Department: Public Works

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

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Sewer Asset Replacement-Infrastructure - CAP	\$0		\$200,000	\$0	\$0	\$0	\$0
	\$0		\$200,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Vehicle Replacement FY2025

Project # A0359

Description:

Client Department: Public Works

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

General Fund Vehicles:

Parks Replace #2287 2019 Sand Pro
Police Replace #1924 2015 Pickup Truck
Police Replace #1933 2015 Patrol SUV
Police Replace #2009 2016 Patrol SUV
Police Replace #2028 2017 Sedan
Police Replace #2046 2017 Patrol SUV
Police Replace #2054 2017 Patrol SUV
Police Replace #2107 2018 Sedan
Police Replace #2110 2018 Patrol SUV
Police Replace #2111 2018 Patrol SUV
Police Replace #2112 2018 Patrol SUV
Police Replace #2113 2018 Patrol SUV
Police Replace #2114 2018 Patrol SUV
Police Replace #2115 2018 Patrol SUV
Police Replace #2116 2018 Patrol SUV
Police Replace #2154 2019 Traffic Motorcycle
Police Replace #2162 2019 Patrol SUV
Streets Replace #1929 2015 Backhoe
Traffic Engineering Replace #2129 2018 Utility Truck

Sewer Fund:

Wastewater Replace #2102 2018 Premier Pump

Solid Waste Fund:

Solid Waste Replace #2105 2018 Claw Tractor

Water Fund:

Water Replace #1927 2015 Pickup Truck
Water Replace #1973 2016 Pickup Truck
Water Replace #1976 2015 Dig Up Truck
Water Replace #1976 2016 Pickup Truck
Water Replace #1986 2016 Pickup Truck

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 0

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Vehicle Replacement-Vehicles	\$0		\$1,630,000	\$0	\$0	\$0	\$0
Water Asset Replacement-Vehicles	\$0		\$633,000	\$0	\$0	\$0	\$0
Sewer Asset Replacement-Vehicles	\$0		\$81,000	\$0	\$0	\$0	\$0
Solid Waste Asset Replacement-Vehicles	\$0		\$166,000	\$0	\$0	\$0	\$0
	\$0		\$2,510,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Water Asset Replacement FY2025

Project # A0371

Description:

Client Department: Public Works

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

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Asset Replacement-Infrastructure - CAP	\$0		\$450,000	\$0	\$0	\$0	\$0
	\$0		\$450,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Police Asset Replacement Program FY2025

Project # A0381

Description:

Client Department: Police

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

FY2025 \$158,000

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Public Safety Sales Tax-Furniture, Fixtures, Equip Cap	\$0		\$158,000	\$0	\$0	\$0	\$0
	\$0		\$158,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Parks and Recreation Asset Replacement Plan FY2025

Project # A0390

Description:

Client Department: Parks & Recreation

Park's asset replacement for FY2025 is \$360,000 and includes:

- Playground Surface Replacement: \$60,000 Fred Campbell or Las Ligas
- Fred Campbell - Ramadas, Sidewalk Repair/Replace for Connectivity, and Playground Safety Surfacing \$250,000
- Irrigation Pump Replacement at Community Parks: \$50,000

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 20

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Fund Asset Replacement-Furniture, Fixtures, Equip Cap	\$0		\$360,000	\$0	\$0	\$0	\$0
	\$0		\$360,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Library Asset Replacement FY2025

Project # A0391

Description:

Client Department: Parks & Recreation

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

FY2025 items include: Books, DVDs, Toys, other related library materials

Total budget: \$24,000

Justification:

Items have reached the end of serviceable life.

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 65

Strategic Outcome: Create a Connected Community

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Fund Asset Replacement-Furniture, Fixtures, Equip Cap	\$0		\$24,000	\$0	\$0	\$0	\$0
	\$0		\$24,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Communication Systems and Data Center Asset Replacement
FY2025

Project # A0394

Description:

Client Department: Information Technology

Scheduled replacement of City technology network infrastructure and other equipment as it reaches end of life and out of warranty. FY25 replacements include; Wi-Fi AP's, Core Data Center Network, City - IT UPS Equipment Replacements, Security Cameras, Traffic - Network Equipment Replacements - IE switches, Water - IT UPS Equipment, and Sewer Production - IT UPS Equipment. Including other technology equipment that fails or risks failure during the fiscal year.

FY2025 total \$ 1,186,000

General Fund Asset Replacement \$1,061,000

HURF Traffic Replacement \$75,000

Water Production Equipment Replacement \$25,000

Sewer Equipment Replacement \$25,000

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 20

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Fund Asset Replacement-Technology - Hardware CAP	\$0		\$1,061,000	\$0	\$0	\$0	\$0
Highway Users Rev Fund-Technology - Hardware CAP	\$0		\$75,000	\$0	\$0	\$0	\$0
Water Asset Replacement-Technology - Hardware CAP	\$0		\$25,000	\$0	\$0	\$0	\$0
Sewer Asset Replacement-Technology - Hardware CAP	\$0		\$25,000	\$0	\$0	\$0	\$0
	\$0		\$1,186,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Computer and Equipment Asset Replacement FY2025

Project # A0395

Description:

Client Department: Information Technology

Scheduled replacement of City computer and equipment assets, including PCs and monitors, copiers/printers, audio/visual conference rooms, IP desk phones, security cameras, library technology equipment. Public Safety and Public Works Asset Replacements are included. Technology equipment that fails or risks failure during the fiscal year, not on the schedule for FY2025 will be addressed as required.

Total \$3,188,000

General Fund Asset Replacement: \$467,000

Water Asset Replacement: \$ 20,000

Sewer Asset Replacement: \$ 6,000

Public Safety Asset Replacement \$ 2,695,000

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 20

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Public Safety Sales Tax-Technology - Hardware CAP	\$0		\$2,695,000	\$0	\$0	\$0	\$0
General Fund Asset Replacement-Technology - Hardware CAP	\$0		\$467,000	\$0	\$0	\$0	\$0
Water Asset Replacement-Technology - Hardware CAP	\$0		\$20,000	\$0	\$0	\$0	\$0
Sewer Asset Replacement-Technology - Hardware CAP	\$0		\$6,000	\$0	\$0	\$0	\$0
	\$0		\$3,188,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title SCADA Security Asset Replacement FY2025

Project # A0396

Description:

Client Department: Information Technology

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

Justification:

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

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 40

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Asset Replacement-Technology - Hardware CAP	\$0		\$188,000	\$0	\$0	\$0	\$0
Sewer Asset Replacement-Technology - Hardware CAP	\$0		\$188,000	\$0	\$0	\$0	\$0
	\$0		\$376,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Fire Apparatus Replacement FY2025

Project # A0397

Description:

Client Department: Fire and Medical

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

FY2025 funding is to replace Fire Engine 2174 and 3107.

FY25 Total: \$2,660,000

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Vehicle Replacement-Vehicles	\$2,360,000	\$2,360,000	\$2,360,000	\$0	\$0	\$0	\$0
Vehicle Replacement-Furniture, Fixtures, Equip Cap	\$300,000	\$300,000	\$300,000	\$0	\$0	\$0	\$0
	\$2,660,000	\$2,660,000	\$2,660,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Fire Equipment and Asset Replacement FY2025

Project # A0400

Description:

Client Department: Fire and Medical

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

Total FY2025 \$276,000

In FY 2025, includes items such as Thermal Imaging Cameras (\$70,000), Firefighting Hose and Ladders (\$16,000), Brush Truck/Wildland Equipment Replacement (15,000), Appliances (\$25,000), Mattresses (\$8,000), Treadmills (\$7,000), Workout Equipment (bikes, rowers, free weights) (\$10,000), Personal Protective Equipment (\$75,000).

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Fund Asset Replacement-Furniture, Fixtures, Equip Cap	\$0		\$276,000	\$0	\$0	\$0	\$0
	\$0		\$276,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Facilities Asset Replacement FY2025

Project # A0403

Description:

Client Department: Facilities

FY2025 total \$693,000 and include:

- Avondale Corporate Center: HVACs (3) \$408,000 and Exterior Paint \$41,000
- Fleet: Bird Netting \$50,000
- FS 172: Interior Paint \$15,000
- FS 173: Roofing System \$50,000, Locker Room Refurbish \$15,000, Carpet \$15,000, and HVACs (4) \$44,000
- MOSC: HVACs (3) \$45,000
- Public Safety 174: Interior Paint PD \$10,000

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 0

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Fund Asset Replacement-Furniture, Fixtures, Equip Cap	\$0		\$693,000	\$0	\$0	\$0	\$0
	\$0		\$693,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Streets Asset Replacement FY2025

Project # A0426

Description:

Client Department: Engineering Services

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

Total Budget: \$1,043,000

Justification:

These items have reached the end of their serviceable life.

Identified in IIP No **Enhancement Category:** Inflationary

Total Project Score: 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Infrastructure - CAP	\$0		\$1,043,000	\$0	\$0	\$0	\$0
	\$0		\$1,043,000	\$0	\$0	\$0	\$0

General Government

Project Title New Park & Ride at BLVD Parking Garage

Project # B0191

Description:

Client Department: Public Works

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

Justification:

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

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 155

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Transit Fund-Infrastructure - CAP	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0
Other Grants-Infrastructure - CAP	\$600,000	\$600,000	\$600,000	\$0	\$0	\$0	\$0
Transit Fund-Public Art	\$14,000	\$14,000	\$14,000	\$0	\$0	\$0	\$0
	\$764,000	\$764,000	\$764,000	\$0	\$0	\$0	\$0

General Government

Project Title City Hall Modular Furniture Replacement

Project # M0021

Description:

Client Department: Engineering Services

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

Estimated completion June 30, 2024. Total budget \$750,000

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 35

Strategic Outcome: Create a Connected Community

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Design/Engineering	\$110,000	\$110,000	\$110,000	\$0	\$0	\$0	\$0
General Capital Fund-Building - CAP	\$640,000	\$247,000	\$247,000	\$0	\$0	\$0	\$0
	\$750,000	\$357,000	\$357,000	\$0	\$0	\$0	\$0

General Government

Project Title Public Wi-Fi Enhancements

Project # M0101

Description:

Client Department: Information Technology

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

The budget in FY2024 for this project, including carryover from FY2023, is \$57,000 and this amount may be adjusted for excess carryover appropriation

Justification:

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

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 0

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Technology - Hardware CAP	\$57,000	\$57,000	\$57,000	\$0	\$0	\$0	\$0
	\$57,000	\$57,000	\$57,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Communication Systems and Data Center Asset Replacements

Project # M0168

Description:

Client Department: Information Technology

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

The budget in FY2024 for this project, including carryover from FY2023, is \$1,463,000 and this amount may be adjusted for excess carryover appropriation

General Fund Asset Replacement \$275,000

Water Equipment Replacement \$810,000

Sewer Equipment Replacement \$325,000

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 20

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Asset Replacement-Technology - Hardware CAP	\$207,000	\$117,000	\$117,000	\$0	\$0	\$0	\$0
Sewer Asset Replacement-Technology - Hardware CAP	\$305,000	\$219,000	\$219,000	\$0	\$0	\$0	\$0
General Fund Asset Replacement-Technology - Hardware CAP	\$700,000	\$652,000	\$774,000	\$0	\$0	\$0	\$0
Equipment Replacement-Technology - Hardware CAP	\$251,000	\$122,000	\$0	\$0	\$0	\$0	\$0
	\$1,463,000	\$1,110,000	\$1,110,000	\$0	\$0	\$0	\$0

General Government**Project Title** Bridge Housing**Project #** M0176**Description:****Client Department:** Engineering Services

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

Total budget is \$2,423,000.

Justification:

Individuals and families across the county are increasingly experiencing challenges in accessing affordable housing. When a family experiences a crisis and loses housing, they find it increasingly difficult to address the immediate crisis and acquire permanent stable housing. Maricopa County will contribute \$1,700,000 of ARPA funding for the project. Avondale will contribute \$613,000. Prior to FY2024, \$110,000 was expended on the project prior to the scope change.

Identified in IIP No**Enhancement Category:** Program Enhancement**Total Project Score:** 45**Strategic Outcome:** Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Design/Engineering	\$111,000	\$111,000	\$111,000	\$0	\$0	\$0	\$0
Other Grants-Infrastructure - CAP	\$1,700,000	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0
General Capital Fund-Infrastructure - CAP	\$563,000	\$563,000	\$563,000	\$0	\$0	\$0	\$0
	\$2,374,000	\$2,374,000	\$2,374,000	\$0	\$0	\$0	\$0

General Government**Project Title** City Fiber Backbone - Sam Garcia Library to MOSC**Project #** M0177**Description:****Client Department:** Information Technology

The project will include design and construction of City Fiber and ITS (Intelligent Transportation System(ITS) from Sam Garcia Library at 6th Street and Western Avenue to the Municipal Operations Service Center at 4th Street and Lower Buckeye.

Total budget \$700,000.

Justification:

This project will provide fiber network and infrastructure to improve technology throughout the City of Avondale. This will help electronic communications travel faster, safer, and more convenient to City's facilities and infrastructure

Identified in IIP No**Enhancement Category:** Inflationary**Total Project Score:** 20**Strategic Outcome:** Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Technology - Hardware CAP	\$688,000	\$576,000	\$576,000	\$0	\$0	\$0	\$0
	\$688,000	\$576,000	\$576,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Communication Systems and Data Center Asset Replacements
FY2024

Project # M0297

Description:

Client Department: Information Technology

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

General Fund Asset Replacement \$75,000

Water Equipment Replacement \$458,000

Traffic (HURF) Equipment Replacement \$75,000

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 20

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Asset Replacement-Technology - Hardware CAP	\$458,000	\$458,000	\$458,000	\$0	\$0	\$0	\$0
General Fund Asset Replacement-Technology - Hardware CAP	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0
Highway Users Rev Fund-Technology - Hardware CAP	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0
	\$608,000	\$608,000	\$608,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Communication Systems and Data Center Asset Replacements
FY2026 and Beyond

Project # M0298

Description:

Client Department: Information Technology

Scheduled replacement of City technology network infrastructure and other equipment as it reaches end of life and out of warranty. FY25 replacements include; Wi-Fi AP's, Core Data Center Network, City - IT UPS Equipment Replacements, Security Cameras, Traffic - Network Equipment Replacements - IE switches, Water - IT UPS Equipment, and Sewer Production - IT UPS Equipment. Including other technology equipment that fails or risks failure during the fiscal year.

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 20

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Asset Replacement-Technology - Hardware CAP	\$0		\$0	\$49,000	\$119,000	\$25,000	\$926,000
General Fund Asset Replacement-Technology - Hardware CAP	\$0		\$0	\$1,190,000	\$807,000	\$1,155,000	\$75,000
Highway Users Rev Fund-Technology - Hardware CAP	\$0		\$0	\$75,000	\$75,000	\$75,000	\$75,000
Family Advocacy Center-Technology - Hardware CAP	\$0		\$0	\$0	\$175,000	\$0	\$0
Family Advocacy Center-Cities & Towns Sources	\$0		\$0	\$0	\$131,000	\$0	\$0
Sewer Asset Replacement-Technology - Hardware CAP	\$0		\$0	\$25,000	\$139,000	\$25,000	\$310,000
	\$0		\$0	\$1,339,000	\$1,446,000	\$1,280,000	\$1,386,000

Parks and Recreation

Project Title Sam Garcia Library and Sernas Plaza Improvements

Project # M0325

Description:

Client Department: Parks & Recreation

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

Total Project Budget \$573,000.

Estimated completion date: 12/31/2024

Justification:

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

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 120

Strategic Outcome: Community-Oriented Lifelong Learning Opportunities

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Community Dev Block-Infrastructure - CAP	\$423,000	\$432,000	\$432,000	\$0	\$0	\$0	\$0
Community Dev Block-Design/Engineering	\$150,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0
	\$573,000	\$507,000	\$507,000	\$0	\$0	\$0	\$0

General Government**Project Title** Citywide Fiber Mapping**Project #** M0354**Description:****Client Department:** Information Technology

This project is to locate and map fiber within city boundaries.

Justification:

This project is required to meet the utility location requirements for Blue Staking. Once the project has been completed, the city will be in compliance with the regulations regarding utility mapping and Blue Staking. This will minimize potential damage to city fiber.

Identified in IIP No**Enhancement Category:** Program Enhancement**Total Project Score:** 90**Strategic Outcome:** Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Technology - Infrastr - CAP	\$100,000	\$72,000	\$147,000	\$0	\$0	\$0	\$0
	\$100,000	\$72,000	\$147,000	\$0	\$0	\$0	\$0

General Government

Project Title Resource Center Expansion Study

Project # M0393

Description:

Client Department: Neighborhood and Family Services

Facility needs study to determine expansion needs of the resource center facility to accommodate anticipated increase in demand from residents and service providers.

Estimated Total Project Budget: \$150,000

Estimated project completion: June 2025

Justification:

There is an increasing need for behavioral health services and additional community services. As the City grows, there will be a need to meet the demand for health and human services. This is especially true for Avondale's senior adult population. The National Council on Aging recently shared that "In 2024, the number of Americans turning 65 will reach its highest point in U.S. history—at 12,000 people every day." With this trend comes the need to expand our meal program and social services for this age group.

There are currently thirteen (13) partners with an ongoing physical presence at the center and four (4) new partnerships expected to be finalized before the end of FY2025. Staff estimates that the resource center will reach capacity for partners wishing to co-locate in the facility by the end of FY2028.

Identified in IIP No **Enhancement Category:** New Program **Total Project Score:** 55

Strategic Outcome: Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Design/Engineering	\$0		\$150,000	\$0	\$0	\$0	\$0
	\$0		\$150,000	\$0	\$0	\$0	\$0

General Government**Project Title** Opportunity Tree Parking Lot Improvements**Project #** M0401**Description:****Client Department:** Facilities

Parking lot and parking lot lighting repair. Total estimated cost \$40,000. Estimated completion June 2025.

Justification:

The City has a lease requirement to repair and maintain the facility. The parking lot has significant spidering and is in need of crack fill and a top coat to extend its useful life.

Identified in IIP No**Enhancement Category:** New Program**Total Project Score:** 40**Strategic Outcome:** Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Non Building Improvement - CAP	\$0		\$40,000	\$0	\$0	\$0	\$0
	\$0		\$40,000	\$0	\$0	\$0	\$0

General Government**Project Title** Friendship Park Restroom Painting**Project #** M0402**Description:****Client Department:** Facilities

Painting the restroom near ballpark #2 at Friendship Park. Total estimated cost \$40,000. Estimated completion date June 2025.

Justification:

The original caulk joints are deteriorating and thus causing the building to have water leaks. The building is currently painted completely blue, including the roof. To correct the water issues we will need to repaint the building.

Identified in IIP No**Enhancement Category:** Program Enhancement**Total Project Score:** 20**Strategic Outcome:** Diverse Recreational and Entertainment Opportunities

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Building - CAP	\$0		\$40,000	\$0	\$0	\$0	\$0
	\$0		\$40,000	\$0	\$0	\$0	\$0

General Government

Project Title Design Concept for New Operational Warehouse

Project # M0425

Description:

Client Department: Engineering Services

Storage space for equipment and other general supplies has become an increasing issue for all departments at the Municipal Operations Service Center (MOSC) in recent years. This request is for \$500,000 for a Municipal Operations Warehouse Design and Concept Study. The study will identify needs and possible location for municipal operations warehouse for Parks and Recreation, Facilities and Traffic Operations.

Justification:

The city's population and infrastructure has grown at a rapid pace the last 5 years. City operations have been keeping up with the demand and now requires additional warehouse for the additional supplies and equipment each department requires to maintain operational services. The warehouse would solve a long term problem for the departments, enhance logistical organization, and improve service delivery.

Identified in IIP No

Enhancement Category: New Program

Total Project Score: 25

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Design/Engineering	\$0		\$168,000	\$0	\$0	\$0	\$0
General Capital Fund-Design/Engineering	\$0		\$332,000	\$0	\$0	\$0	\$0
	\$0		\$500,000	\$0	\$0	\$0	\$0

General Government

Project Title Lower Buckeye North Yard Fence

Project # M0427

Description:

Client Department: Engineering Services

Requesting \$160,000 to fence and screen the city-owned lot on the northwest corner of 4th Street and Lower Buckeye Road.

Estimated completion date: April 30, 2025

Justification:

The city utilizes this property for a variety of operations, but mainly used for outside storage of various construction materials and debris. The property is currently not secured and is unsightly to the neighborhood. Fencing and screening the property will improve the look of the community and secure city-owned assets. Equipment from various divisions is stored there including Traffic Operations, Water, Sewer, and Streets.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 20

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Infrastructure - CAP	\$0		\$160,000	\$0	\$0	\$0	\$0
	\$0		\$160,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Agua Fria Trail Phase II (Pedestrian Bridge) Construction

Project # P0012

Description:

Client Department: Parks & Recreation

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

Justification:

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

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 55

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Infrastructure - CAP	\$1,800,000	\$295,000	\$295,000	\$0	\$0	\$0	\$0
	\$1,800,000	\$294,000	\$295,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Recharge Park Study and Design

Project # P0015

Description:

Client Department: Parks & Recreation

Study and design for possible expansion of Friendship Park north of McDowell Rd. utilizing COA and FCDMC land. Potential to add 70+ acres to park system (48 developed), including unique riparian area utilizing existing recharge basins. The plan will help identify costs, which will be essential in pursuing grant opportunities. Development of the project will be pushed out until FY2027 while identifying funding sources. Total budget = \$1,465,000 for study and FY2024 design.

Justification:

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

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 55

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Design/Engineering	\$985,000	\$726,000	\$810,000	\$0	\$0	\$0	\$0
American Rescue Plan Act-Design/Engineering	\$84,000	\$84,000	\$0	\$0	\$0	\$0	\$0
	\$1,069,000	\$810,000	\$810,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Mountain View Community Center

Project # P0032

Description:

Client Department: Parks & Recreation

This is a project to renovate the facility to repurpose the existing Community and Senior Center into a community recreation center. The overall construction costs for renovations depend on the outcome of the assessment being performed and the proposed uses for the facility. Renovations will take place in FY22 and the facility is planned to reopen to the public in the fall of 2022. Total budget = \$4,048,000. Estimated completion date = 6/30/23

Justification:

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

Identified in IIP No

Enhancement Category: New Program

Total Project Score: 35

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Non Building Improvement - CAP	\$3,318,000	\$134,000	\$134,000	\$0	\$0	\$0	\$0
	\$3,318,000	\$134,000	\$134,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Fiber Optic Connectivity in Parks

Project # P0055

Description:

Client Department: Parks & Recreation

Enhancements to public WIFI for citizens & visitors while visiting Avondale parks and public spaces.

Total budget = \$88,000.

Justification:

Provide technology for community parks to create places for work and play. Support community engagement, gather usage data and analytics for marketing and economic development.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 0

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Technology - Hardware CAP	\$88,000	\$88,000	\$88,000	\$0	\$0	\$0	\$0
	\$88,000	\$88,000	\$88,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Mountain View Park Expansion

Project # P0083

Description:

Client Department: Parks & Recreation

This request is for new park amenities to add to the park in an area that is being vacated and is currently occupied by the well storage facility located at the southeast corner of 3rd Street and Mountain View Road. New park amenities include a picnic shelter/ramada, additional off-street parking, a chilled drinking fountain with a new potable water supply line to the park, and landscaping.

Total project budget = \$1,110,000. Estimated completion date = 8/31/2024

Justification:

The public works department is planning to remove the large storage tank and well that currently exists on the property. The area to be vacated is 12,800 square feet. The park improvements will restore the well site area as part of the park parcel and provide added park amenities, as well as replacing the existing playground area that has exceeded its useful life expectancy.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 90

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Non Building Improvement - CAP	\$200,000	\$130,000	\$130,000	\$0	\$0	\$0	\$0
Community Dev Block-Non Building Improvement - CAP	\$150,000	\$7,000	\$7,000	\$0	\$0	\$0	\$0
American Rescue Plan Act-Non Building Improvement - CAP	\$710,000	\$703,000	\$703,000	\$0	\$0	\$0	\$0
	\$1,060,000	\$840,000	\$840,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Multi-Modal Trail System FY2026 and Beyond

Project # P0084

Description:

Client Department: Parks & Recreation

This request is to develop new primary trails along the Agua Fria River corridor and connect missing links of trails from residential areas to the primary trail on the Agua Fria River. Phased development of various segments are identified to extend the primary trail between Indian School Road on the northern end of Avondale to Lower Buckeye Road at Festival Fields within the next five years, and within the 10-year program, trails connecting the northern city limits at Indian School Road to the Gila River. In FY2025, funds will continue to be used to take designs for segments of the multi-modal trail system that will go under both MC-85 and Lower Buckeye Road from 15% to 100%. Phased implementation of recreational trails and improvements throughout the West Valley Multi-modal Recreation Corridor parallel to the Agua Fria River. A multi-modal trail system will be developed to provide connectivity between the Agua Fria River, the El Rio Watercourse Master Plan, Tres Rios, and the City of Avondale Bike, Pedestrian and Trails Master Plan. Estimated completion June 30, 2029.

Justification:

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

Identified in IIP No

Enhancement Category: New Program

Total Project Score: 40

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Design/Engineering	\$455,000	\$381,000	\$381,000	\$200,000	\$0	\$0	\$0
General Capital Fund-Public Art	\$0		\$0	\$0	\$0	\$0	\$89,000
Future GO Issuance-Non Building Improvement - CAP	\$0		\$0	\$0	\$0	\$1,900,000	\$2,170,000
	\$455,000	\$381,000	\$381,000	\$200,000	\$0	\$3,800,000	\$4,429,000

Parks and Recreation

Project Title Sand Volleyball Courts at the BLVD

Project # P0113

Description:

Client Department: Parks & Recreation

Project includes new installation of a sand volleyball complex on the 1-acre parcel (102-57-249), located adjacent to the existing Randall McDaniel Sports Complex. Facility improvements would include up to five (5) competition sand volleyball courts, perimeter fencing, spectator seating, shade, drinking fountains, automatic water system, security cameras, landscape improvements, and a restroom building for player and spectator comfort during programming.

Total Project Costs=\$2,859,000; Project Completion Date: June 30, 2024

Justification:

This project will provide added recreational activity for residents and drive sports tourism to the BLVD. In efforts to resolve a significant shortage of sand volleyball facilities in Avondale, this project has become a high priority to enhance the recreational services for the growing youth, teen, and adult populations in the West Valley. This new installation will have a local and regional draw with an estimated reach ~20,000 athletes per year. With good proximity to school properties, this location will become the home of interscholastic programming for youth and teens. In addition, the new sand volleyball courts will allow the City of Avondale Parks and Recreation team to expand recreational instruction to allow all skills levels the opportunity to play and grow in the sport. The facility will be managed by the City and uses can be coordinated with American Sports Centers-Avondale as court reservations and time allows.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 50

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Design/Engineering	\$130,000	\$92,000	\$92,000	\$0	\$0	\$0	\$0
General Capital Fund-Technology - Hardware CAP	\$130,000	\$130,000	\$130,000	\$0	\$0	\$0	\$0
General Capital Fund-Non Building Improvement - CAP	\$2,340,000	\$2,040,000	\$2,040,000	\$0	\$0	\$0	\$0
Other Grants-Design/Engineering	\$163,000	\$64,000	\$64,000	\$0	\$0	\$0	\$0
	\$2,763,000	\$2,326,000	\$2,326,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Sport Field Lighting Friendship Park

Project # P0120

Description:

Client Department: Parks & Recreation

This project will upgrade the current metal halide sports field lighting, which have exceeded their useful life, to new LED lighting. The new LED lighting will improve overall light levels on the sports fields, reduce light spill, and reduce energy costs.

Upgrades are needed on six (6) soccer/multi-purpose fields, one (1) softball field, and two (2) Little League fields. The project will be split into two phases.

Total Budget Project: \$2,089,000

Estimated Completion Date: June 2025

Justification:

The existing sports field lighting is at or past the end of its useful life. The upgrades will reduce maintenance and energy costs and provide a safer field of play for participants.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 30

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Technology - Hardware CAP	\$875,000	\$33,000	\$722,000	\$0	\$0	\$0	\$0
	\$875,000	\$33,000	\$722,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Civic Center Park

Project # P0174

Description:

Client Department: Parks & Recreation

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

Total budget = \$4,132,000. Estimated completion 12/31/2024.

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 2024.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 40

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Infrastructure - CAP			\$200,000	\$0	\$0	\$0	\$0
Parks Dev Impact Fee-Infrastructure - CAP	\$1,892,000	\$1,892,000	\$1,892,000	\$0	\$0	\$0	\$0
General Capital Fund-Design/Engineering	\$730,000	\$689,000	\$689,000	\$0	\$0	\$0	\$0
General Capital Fund-Non Building Improvement - CAP	\$1,016,000	\$1,015,000	\$1,015,000	\$0	\$0	\$0	\$0
General Capital Fund-Public Art	\$32,000	\$32,000	\$32,000	\$0	\$0	\$0	\$0
	\$3,670,000	\$3,628,000	\$3,828,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Deconcini Park Enhancements

Project # P0193

Description:

Client Department: Parks & Recreation

Project includes replacing the playground and ramadas as well as site amenity upgrades. These amenities include trash cans, benches, picnic tables, etc. The project also calls for electrical upgrades and connectivity improvements such as sidewalks to make the ramadas ADA compliant. Enhancements to Deconcini Park utilizing American Rescue Plan Act (ARPA) funds in FY2024. Total cost \$1,200,000 including \$200,000 (GF) for design and technology and estimated completion June 30, 2024.

Justification:

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

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 140

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Design/Engineering	\$125,000	\$59,000	\$59,000	\$0	\$0	\$0	\$0
General Capital Fund-Technology - Hardware CAP	\$75,000	\$67,000	\$67,000	\$0	\$0	\$0	\$0
American Rescue Plan Act-Non Building Improvement - CAP	\$1,000,000	\$1,797,000	\$1,797,000	\$0	\$0	\$0	\$0
Other Grants-Non Building Improvement - CAP	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0
	\$1,200,000	\$2,423,000	\$2,423,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Crystal Gardens Trail Improvements FY2024

Project # P0299

Description:

Client Department: Parks & Recreation

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

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

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

Justification:

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

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 65

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Non Building Improvement - CAP	\$480,000	\$356,000	\$356,000	\$0	\$0	\$0	\$0
	\$480,000	\$356,000	\$356,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Crystal Gardens Trail Improvements FY2025

Project # P0300

Description:

Client Department: Parks & Recreation

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

Total FY2025 budget = \$500,000 and completion June 30, 2025.

Justification:

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

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

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 65

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Non Building Improvement - CAP	\$0		\$500,000	\$0	\$0	\$0	\$0
	\$0		\$500,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Sport Field Lighting Festival Fields Park

Project # P0327

Description:

Client Department: Parks & Recreation

This project will upgrade the current metal halide sports field lighting, which have exceeded their useful life, to new Light Emitting Diode (LED) lighting. The new LED lighting will improve overall light levels on the sports fields, reduce light spill, and reduce energy costs.

Upgrades are four (4) softball fields and one (1) soccer/multi-purpose field. The project will be split into two phases.

Total budget \$1,119,000

Estimated completion date FY2026

Justification:

The existing sports field lighting is at or past the end of its useful life. The upgrades will reduce maintenance and energy costs and provide a safer field of play for participants.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 30

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Technology - Hardware CAP	\$0		\$0	\$1,119,000	\$0	\$0	\$0
	\$0		\$0	\$1,119,000	\$0	\$0	\$0

Parks and Recreation

Project Title Donatela Park

Project # P0330

Description:

Client Department: Parks & Recreation

This project includes developing a neighborhood park on the 5.37-acre parcel (APN 102-30-954) at 113th Ave and Palm Ln. A conceptual design for the park consists of open turf areas, basketball courts, a restroom, a perimeter walking trail, area lighting, numerous shade trees and landscaping improvements, and site amenities, including benches, picnic tables, trash receptacles, rules/interpretive signage, and limited onsite parking. Sustainable solutions will include energy-efficient area lighting and a smart irrigation system to optimize water usage.

Total budget \$5,210,000

Estimated completion date: FY2026

Justification:

This neighborhood park project is an outcome of the Federal Grant Compliance Project (P0096) initiated last fiscal year. When the City demolished Coldwater Park in 2013, it was no longer in compliance with a Federal Land and Water Conservation Fund (LWCF) grant agreement that was entered into in 1991, which stated that Coldwater Park needed to remain a public park "in perpetuity." To be in compliance, the City must replace the park with a similar size and value. Staff proposed replacing Coldwater Park (9.69 acres) with two parks, Civic Center Park (4.39 acres) and Donatella Park (5.37 acres). Arizona State Parks, which administers LWCF grants, tentatively approved the "conversion" with the understanding that both projects would be completed within three years.

Identified in IIP No

Enhancement Category: New Program

Total Project Score: 90

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Design/Engineering	\$220,000	\$208,000	\$208,000	\$110,000	\$110,000	\$0	\$0
General Capital Fund-Infrastructure - CAP	\$0		\$0	\$1,193,000	\$1,043,000	\$0	\$0
General Capital Fund-Technology - Hardware CAP	\$0		\$0	\$110,000	\$110,000	\$0	\$0
Parks Dev Impact Fee-Infrastructure - CAP	\$0		\$0	\$1,157,000	\$1,157,000	\$0	\$0
	\$220,000	\$208,000	\$208,000	\$2,570,000	\$2,420,000	\$0	\$0

Parks and Recreation

Project Title Cashion Pocket Park

Project # P0331

Description:

Client Department: Parks & Recreation

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

Total budget \$540,000

Estimated completion FY2028

Justification:

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

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 10

Strategic Outcome: Create a Connected Community

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Land Acquisition	\$80,000	\$80,000	\$80,000	\$0	\$0	\$0	\$0
General Capital Fund-Design/Engineering	\$0		\$0	\$0	\$20,000	\$0	\$0
	\$80,000	\$80,000	\$80,000	\$0	\$20,000	\$0	\$0

Parks and Recreation

Project Title Dog Park Enhancements at Friendship Park

Project # P0332

Description:

Client Department: Parks & Recreation

The project will renovate the existing dog park, adding shade canopies, benches, water fountains, area lighting, and trees and irrigation improvements. The project will also evaluate the design of the dog park area to maximize the existing space and the possible addition of a new section west of the athletic fields.

Total budget \$884,000

Estimated Completion June 2025

Justification:

The dog park at Friendship Park is just over an acre in size and consists of three separate areas that can be rotated and designated for small/passive dogs, large/active dogs, and the third closed for turf maintenance. The dog park is highly used but also highly criticized due to the lack of amenities such as shade canopies, benches, water fountains, area lighting, and trees.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 20

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Infrastructure - CAP	\$0		\$840,000	\$0	\$0	\$0	\$0
General Capital Fund-Design/Engineering	\$44,000	\$44,000	\$44,000	\$0	\$0	\$0	\$0
	\$44,000	\$44,000	\$884,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Pickleball Court Construction at Friendship Park

Project # P0333

Description:

Client Department: Parks & Recreation

The project would add 8-12 pickleball courts to Friendship Park near the existing tennis and basketball courts. The pickleball courts would include energy-efficient sport court lighting for evening play, landscaping improvements, and sidewalk connectivity for access.

Total budget \$442,000

Estimated completion date June 2025

Justification:

Avondale currently has four dedicated pickleball courts each at Festival Fields and Alamar Park. However, additional dedicated courts are needed to meet the growing demand in the community.

Pickleball grew in 2021 to 4.8 million players in the US, according to the 2022 Sports & Fitness Industry Association (SFIA) Single Sport Report on Pickleball. SFIA is the premier trade association for top brands, manufacturers, retailers and marketers in the American sporting goods and fitness industry.

This 14.8% growth from 2020 to 2021 follows on the heels of 21.3% growth the previous year and contributes to a 11.5% average annual growth rate over the past 5 years.

Identified in IIP No

Enhancement Category: New Program

Total Project Score: 10

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Infrastructure - CAP	\$0		\$410,000	\$0	\$0	\$0	\$0
General Capital Fund-Design/Engineering	\$32,000	\$32,000	\$32,000	\$0	\$0	\$0	\$0
	\$32,000	\$32,000	\$442,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Softball Field Enhancements at Friendship Park

Project # P0334

Description:

Client Department: Parks & Recreation

The project would improve the existing softball field at Friendship Park. Improvements would include renovated dugouts with shade canopies, a new concrete plaza to enhance connectivity, shaded spectator seating, and replacing backstop and perimeter fencing. In addition, on-field improvements may include field dimensions and irrigation system changes to accommodate additional age divisions for Little League baseball.

Total budget \$442,000

Estimated completion in FY2026

Justification:

The improvements would duplicate the enhancements made to the Little League ballfields in the park in 2020. In addition to the overall improvements to player and spectator areas, the concrete plazas and sidewalks would make the field American Disabilities Accessible (ADA) for all users.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 20

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Infrastructure - CAP	\$0		\$0	\$410,000	\$0	\$0	\$0
General Capital Fund-Design/Engineering	\$32,000	\$32,000	\$32,000	\$0	\$0	\$0	\$0
	\$32,000	\$32,000	\$32,000	\$410,000	\$0	\$0	\$0

Parks and Recreation

Project Title Festival Fields Upgrades

Project # P0335

Description:

Client Department: Parks & Recreation

The 18-hole championship disc golf course will be constructed in the Agua Fria riverbed in the southern section of Festival Fields. The disc golf course can be configured to allow recreational play and a competitive course layout for tournament play. The course will include tee boxes, baskets with multiple pin placements, and signage for tees, rules and course maps.

In addition to the disc golf course, a trailhead for the Agua Fria Multi-Use Path will be constructed to include a shade ramada, drinking fountain, bike repair station, and wayfinding signage.

It is anticipated that the two facilities will complement each other and utilize the shared improved parking area.

Total budget \$1,858,000

Estimated completion date FY2028

Justification:

The project will provide additional recreational amenities not currently available in Avondale. The disc golf course can be constructed in an area of the floodplain that restricts what amenities can be built there. The Flood Control District of Maricopa County (FCDMC) has tentatively approved the conceptual design, including removing invasive species such as salt cedar. The project will also provide improvements to the Agua Fria Multi-Use Path.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 20

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Infrastructure - CAP	\$0		\$0	\$1,696,000	\$0	\$0	\$0
General Capital Fund-Design/Engineering	\$0		\$81,000	\$0	\$81,000	\$0	\$0
	\$0		\$81,000	\$1,696,000	\$81,000	\$0	\$0

Parks and Recreation

Project Title Parks Master Plan

Project # P0347

Description:

Client Department: Parks & Recreation

The Parks and Recreation Master Plan is the primary planning document regarding programming, future park development, recreational opportunities and long term planning. The document needs to be updated periodically to capture market trends, locate strategic locations for future recreational use and identify community needs based on current offerings by the community. The document will assist with meeting council goals and help guide the department's long term action plan for the foreseeable future.

Total budget \$300,000

Estimated completion date: June 2024

Justification:

The master plan was previously updated in 2017 and needs to be updated to improve the long range planning for the department. The document will navigate future industry challenges, identify community strengths and opportunities for improvement regarding recreational facilities and opportunities. The department's recent national accreditation also requires an updated version when it applies for reaccreditation in 2027.

Identified in IIP No

Enhancement Category: New Program

Total Project Score: 40

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Design/Engineering	\$300,000	\$274,000	\$274,000	\$0	\$0	\$0	\$0
	\$300,000	\$274,000	\$274,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Parcel Adjacent to Aquatic Center Study

Project # P0356

Description:

Client Department: Parks & Recreation

Study of the land adjacent to the Aquatic Center.

Justification:

Identified in IIP No

Enhancement Category: New Program

Total Project Score: 20

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Design/Engineering	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title ADA Transition Plan

Project # P0382

Description:

Client Department: Parks & Recreation

Parks and Recreation has completed an Americans with Disabilities Act (ADA) assessment of all City facilities and is submitting an ADA Transition plan for formal adoption to City Council in Q3 of FY2024. The adoption of the plan calls for a schedule of projects and items to be completed to ensure Federal compliance with the ADA Act. Upgrades to existing facilities to make them ADA compliant will improve inclusivity and customer experience across the city.

Total Project Budget: \$1,725,000 (\$300,000 in FY2025).

Estimated completion date: December 31, 2031

Justification:

If approved by the City Council, the ADA Transition Plan will require the City to complete high priority repairs to facilities to comply with ADA. These repairs need to be completed over a specific period of time to comply with the plan and help improve inclusivity and facility function throughout the city. Without the funds, compliance with the ADA Transition Plan will be very difficult to accomplish.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 115

Strategic Outcome: Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Building - CAP	\$0		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	\$0		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Parks and Recreation

Project Title Trail Improvements in the BLVD Area

Project # P0383

Description:

Client Department: Parks & Recreation

Parks and Recreation is planning to construct a multi-modal trail system that connects from Friendship Park down to Festival Fields along the Agua Fria River. Portions of the trail already exist and connections need to be built in order to connect to the larger existing sections. Sections of the trail will need to be built at Van Buren Road, the BLVD and the Civic Center Complex. The connections will create significantly more synergy with existing trail systems and further give community members the ability to traverse Avondale.

Total project budget: \$2,041,000

Estimated completion date: December 31, 2025

Justification:

Parks and Recreation created an active transportation plan and multi-modal trail connections is one of the highest priority items listed for the City to complete. Trail completion would provide higher quality outdoor recreation opportunities for the community and activate existing assets. Without funds, existing trails will continue to lack connections and will have reduced usability.

Identified in IIP No

Enhancement Category: New Program

Total Project Score: 75

Strategic Outcome: Create a Connected Community

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Design/Engineering	\$0		\$144,000	\$49,000	\$0	\$0	\$0
General Capital Fund-Non Building Improvement - CAP	\$0		\$1,265,000	\$583,000	\$0	\$0	\$0
	\$0		\$1,409,000	\$632,000	\$0	\$0	\$0

Parks and Recreation

Project Title Agua Fria Multi-Use Path - Buckeye Rd/MC 85 Underpass

Project # P0384

Description:

Client Department: Parks & Recreation

Parks and Recreation, following the recently approved active transportation plan, is constructing trail connections across the city to connect a trail system running from Friendship Park to Festival Fields. This project will connect the portion of the multi-use path running along the Agua Fria River with an underpass that goes under Buckeye Rd and MC85. Trail connection will enhance outdoor recreation opportunities within the City and create greater accessibility to existing city assets.

Total Project Budget: \$2,398,000

Estimated Project Completion: June 30, 2027

Justification:

To complete trail connections running from the north to the south side of the City, underpasses will need to be constructed in key places along the Agua Fria River. The underpass at Buckeye Road and MC85 is one of the key trail connections that will be required. Without this connection, it will not be possible to complete the trail system planned to run from Friendship Park to Festival Field.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 125

Strategic Outcome: Create a Connected Community

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Non Building Improvement - CAP	\$0		\$0	\$1,386,000	\$924,000	\$0	\$0
General Capital Fund-Design/Engineering	\$0		\$44,000	\$0	\$0	\$0	\$0
General Capital Fund-Public Art	\$0		\$0	\$0	\$44,000	\$0	\$0
	\$0		\$44,000	\$1,386,000	\$968,000	\$0	\$0

Parks and Recreation

Project Title Agua Fria Multi-Use Path - Lower Buckeye Rd Underpass

Project # P0385

Description:

Client Department: Parks & Recreation

Parks and Recreation, following the recently approved active transportation plan, is constructing trail connections across the city to connect a trail system running from Friendship Park to Festival Fields. This project will connect the portion of the multi-use path running along the Agua Fria River with an underpass that goes under Lower Buckeye Road. The trail connection will enhance outdoor recreation opportunities within the City and create greater accessibility to existing city assets.

Total Project Budget: \$2,500,000 M (\$46,000 in FY2025)

Estimated completion date: December 31, 2027

Justification:

To complete trail connections running from the north to the south side of the City, underpasses will need to be constructed in key places along the Agua Fria River. The underpass at Lower Buckeye Road is one of the key trail connections that will be required. Without this connection, it will not be possible to complete the trail system planned to run from Friendship Park to Festival Field.

Identified in IIP No

Enhancement Category: New Program

Total Project Score: 125

Strategic Outcome: Create a Connected Community

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Non Building Improvement - CAP	\$0		\$0	\$1,445,000	\$961,000	\$0	\$0
General Capital Fund-Public Art	\$0		\$0	\$0	\$46,000	\$0	\$0
General Capital Fund-Design/Engineering	\$0		\$46,000	\$0	\$0	\$0	\$0
	\$0		\$46,000	\$1,445,000	\$1,007,000	\$0	\$0

Parks and Recreation

Project Title Dysart & Western Ave Pocket Park

Project # P0386

Description:

Client Department: Parks & Recreation

Develop 0.72 acres of land along Western Ave. The goal will be to activate space in Historic Downtown and create new recreation opportunities with an emphasis on public art. Project will include new benches, new trash cans along Western Ave.

Total Project Budget: \$770,000

Estimated completion date: June 30, 2025

Justification:

The vacant lot along Dysart & Western Ave currently does not have added value for the community. Developing the space into a pocket park with an emphasis on public art creates a sense of place and adds energy to the downtown community. The project will include new benches, new trash cans along Western Ave from Dysart Ave to Central Ave.

Identified in IIP No

Enhancement Category: New Program

Total Project Score: 45

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Non Building Improvement - CAP	\$0		\$656,000	\$0	\$0	\$0	\$0
General Capital Fund-Public Art	\$0		\$13,000	\$0	\$0	\$0	\$0
General Capital Fund-Design/Engineering	\$0		\$61,000	\$0	\$0	\$0	\$0
General Capital Fund-Furniture, Fixtures, Equip Cap	\$0		\$40,000	\$0	\$0	\$0	\$0
	\$0		\$770,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Base and Meridian Wildlife Area Restoration

Project # P0387

Description:

Client Department: Parks & Recreation

In FY2023, water releases on the Salt River caused substantial damage to the Base and Meridian Wildlife area. This included damage to pathways, river launch points, signage, trails, and foliage. As a result, the area is no longer safe to conduct programming or host events such as the Tres Rios Nature Festival. Funds for this restoration would go toward the purchase of construction materials to repave the pathway, add new foliage, repair launch paths for canoes and replace destroyed amenities like trash cans and signs.

If funding is made available, the City of Avondale will work with AZ Game and Fish to make the repairs. The agency will provide in-kind assistance of labor and equipment to complete repairs. This will require an updated IGA.

Total budget project \$500,000

Justification:

The Base and Meridian wildlife area is a popular outdoor recreation site that receives thousands of visitors every year and in its current state is unable to support any programming such as events or other forms of outdoor recreation like hiking or canoeing in a safe capacity. To restore the site to a condition that allows for safe recreation opportunities, substantial repairs will need to be made. Should funding not be made available, it will delay the ability for the City to resume recreation programming at the space.

This funding may be used as a match to obtain a grant through the Rio Reimagined/Urban Waters Federal Partnership.

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

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Non Building Improvement - CAP	\$0		\$500,000	\$0	\$0	\$0	\$0
	\$0		\$500,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Base and Meridian Wildlife Area Master Plan

Project # P0388

Description:

Client Department: Parks & Recreation

To continue strategic and mindful development along the southern portion of the city, Parks and Recreation is asking for funds to create a Base and Meridian Wildlife Area Master Plan. The document will act as a long range planning and development document and help navigate how key stakeholders will develop and maintain the area for years to come.

It should be noted, funds for this project will not complete the Master Plan as it will be created as part of a regional collaborative effort with other stakeholders that own property in the area such as the City of Phoenix and Maricopa County Flood Control District.

Total project budget: \$300,000

Estimated completion date: 12/31/25

Justification:

To ensure proper care and stewardship of the Base and Meridian Wildlife Areas, a formal master plan created in collaboration by all major stakeholders is a vital need. The master plan will ensure responsible development, protect critical locations and ensure that recreation opportunities continue to thrive. The funding is not for a complete plan, it will be used as the City of Avondale's portion towards a plan agreed to through an IGA by all major stakeholders of what a master plan should look like.

This funding may be used as a match to obtain a grant through the Rio Reimagined/Urban Waters Federal Partnership.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 45

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Design/Engineering	\$0		\$300,000	\$0	\$0	\$0	\$0
	\$0		\$300,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Dessie Lorenz Park Improvements

Project # P0389

Description:

Client Department: Parks & Recreation

Dessie Lorenz Park is a linear park along Main Street/MC 85/Buckeye Road and adjacent to the Union Pacific Railroad from 4th Street to Central Avenue. Vandalism and deteriorating amenities required removal of a number of amenities, including shade canopies, landscaping, hardscape features, and electrical lighting. The project would look at improvements to the overall park that would be more in line with the use of the park as a pedestrian route through that section of the city.

FY2025 Budget: \$117,000

Estimated completion date 12/31/25

Justification:

The project would improve the aesthetics of the park and reduce the overall maintenance required by installing low maintenance gardens and amenities.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 70

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Design/Engineering	\$0		\$10,000	\$0	\$0	\$0	\$0
General Capital Fund-Non Building Improvement - CAP	\$0		\$107,000	\$0	\$0	\$0	\$0
	\$0		\$117,000	\$0	\$0	\$0	\$0

Parks and Recreation

Project Title Performing Arts Center Needs Assessment

Project # P0429

Description:

Client Department: City Administration

Perform a needs assessment / market analysis to add a performing arts center at the BLVD and to outline potential public-private-partnerships and funding opportunities.

Total Project Budget: \$75,000

Estimated Completion Date: FY2025

Justification:

The Southwest Valley has limited performing arts operations and the BLVD is a logical location next to restaurants and hotels to house one. Should the assessment identify a clear need, future budget years will include requests for design and construction.

Identified in IIP No

Enhancement Category: New Program

Total Project Score: 85

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Design/Engineering	\$0		\$75,000	\$0	\$0	\$0	\$0
	\$0		\$75,000	\$0	\$0	\$0	\$0

Public Safety**Project Title** Alamar Public Safety Substation**Project #** S0013**Description:****Client Department:** Office of Public Safety

This project will construct a new, approximately 24,000 square foot public safety facility to accommodate both police and fire response as well as the addition of a new fire engine with all the necessary fire equipment. The fire station would be designed to house an engine company and would include 3 bays and 10 dorm rooms. The police station will have several squads assigned out of this building and will be utilized as a briefing and office location for police officers. The two departments would share a lobby and fitness space. The project includes additional fire and police vehicles to support the facility as identified in the 2022-2023 Infrastructure Improvement Plan.

Total budget \$28,780,000 with an expected completion in June 2026.

Justification:

This new facility is necessary due to the growth of development in the south part of the City to provide adequate coverage and address necessary response needs. The developer for Alamar has agreed to deed a portion of their property located at El Mirage Road and the Roeser Road alignment and the project will be funded partially with developer impact fees.

Identified in IIP Yes**Enhancement Category:** Inflationary**Total Project Score:** 80**Strategic Outcome:** Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Future GO Issuance-Building - CAP	\$0		\$0	\$0	\$8,725,000	\$0	\$0
Police Dev Impact Fee-Building - CAP	\$0		\$0	\$0	\$7,984,000	\$0	\$0
Fire Dev Impact Fee-Building - CAP	\$0		\$0	\$0	\$7,508,000	\$0	\$0
Future GO Issuance-Furniture, Fixtures, Equip Cap	\$0		\$0	\$0	\$1,050,000	\$0	\$0
Fire Dev Impact Fee-Vehicles	\$1,180,000	\$1,180,000	\$1,180,000	\$0	\$0	\$0	\$0
Future GO Issuance-Public Art	\$0		\$0	\$0	\$283,000	\$0	\$0
General Capital Fund-Design/Engineering	\$300,000	\$300,000	\$1,800,000	\$0	\$0	\$0	\$0
Fire Dev Impact Fee-Furniture, Fixtures, Equip Cap	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0
	\$1,730,000	\$1,730,000	\$3,230,000	\$0	\$25,550,000	\$0	\$0

Public Safety**Project Title** Additional Fire Apparatus**Project #** S0056**Description:****Client Department:** Fire and Medical

Avondale currently has 8 fire engines, 1 brush truck, 1 ladder truck, 1 utility truck, 1 technical rescue squad, 1 water supply unit, 1 ladder tender. This project will fund additional fire apparatus and other Fire response units, as required by growth.

Total budget = \$948,000.

Justification:

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

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

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Fire Dev Impact Fee-Vehicles	\$90,000	\$82,000	\$82,000	\$0	\$0	\$0	\$0
Fire Dev Impact Fee-Furniture, Fixtures, Equip Cap	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0
	\$94,000	\$86,000	\$86,000	\$0	\$0	\$0	\$0

Public Safety**Project Title** Fire Station #171 Replacement**Project #** S0104**Description:****Client Department:** Fire and Medical

This project will replace the existing Fire Station #171 in Old Town Avondale. This would be a replacement of the existing fire station with 4 bays, 10 dorm rooms, and approximately 16,000 square feet. Project includes demolition of existing Fire Station #171.

Estimated project total cost = \$15,314,000 with an estimated completion date of 6/30/2025.

Justification:

Avondale Fire Station #171 was originally constructed in 1985 and went through a major remodel and renovations in 2006. With much of the same infrastructure from the original building, Fire Station #171 in its current form, has reached its useful lifespan. This facility will require major and significant renovations to improve and bring the building up to current standards and conditions. Fire Station #171 is designed to house an engine company and supplemental apparatus. The current fire station configuration facing 5th street is not conducive to rapid access other than to the south since the construction of the Sam Garcia library several years ago cut off the 5th street connection to Western Avenue.

This project will eliminate the increasing maintenance costs of the existing buildings that would otherwise require major and significant renovations to accommodate the current needs.

Identified in IIP No**Enhancement Category:** Inflationary**Total Project Score:** 90**Strategic Outcome:** Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Building - CAP	\$0	\$7,028,000	\$8,928,000	\$0	\$0	\$0	\$0
General Capital Fund-Design/Engineering	\$1,095,000	\$616,000	\$616,000	\$0	\$0	\$0	\$0
Public Safety Sales Tax-Building - CAP	\$3,955,000	\$3,955,000	\$3,955,000	\$0	\$0	\$0	\$0
General Capital Fund-Public Art	\$114,000	\$114,000	\$114,000	\$0	\$0	\$0	\$0
Public Safety Sales Tax-Furniture, Fixtures, Equip Cap	\$765,000	\$765,000	\$765,000	\$0	\$0	\$0	\$0
	\$13,189,000	\$12,478,000	\$14,378,000	\$0	\$0	\$0	\$0

Public Safety**Project Title** Relocate Detention Center and Police Substation**Project #** S0105**Description:****Client Department:** Police

The current Avondale Detention Center and Police Substation buildings located at 519 East Western Avenue was built between 1976 and 1986, and was remodeled in 2005. Detention Center Staff work in a 4,600 square foot facility and process about 4,000 yearly arrests in and out of the facility. The police substation building houses two patrol squads. This project will be for a new building that will be approximately 17,400 square feet, with 9,000 square feet dedicated to Detention, and the other 8,000 square feet to Patrol. The project will be located on city owned land at the northwest corner of Eliseo C. Felix, Jr. Way and Western Avenue by the new Resource Center.

Once the project is completed the current substation on Western Avenue will no longer be utilized.

Total budget - \$21,300,000. Estimated completion December 2024.

Justification:

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

Identified in IIP No**Enhancement Category:** Inflationary**Total Project Score:** 130**Strategic Outcome:** Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Building - CAP	\$9,036,000	\$5,951,000	\$5,951,000	\$0	\$0	\$0	\$0
GO Bond Const 2021-Building - CAP	\$8,355,000	\$2,891,000	\$2,616,000	\$0	\$0	\$0	\$0
General Capital Fund-Design/Engineering	\$626,000	\$423,000	\$423,000	\$0	\$0	\$0	\$0
General Capital Fund-Technology - Hardware CAP	\$128,000	\$101,000	\$101,000	\$0	\$0	\$0	\$0
Public Safety Sales Tax-Building - CAP	\$4,985,000	\$4,903,000	\$5,178,000	\$0	\$0	\$0	\$0
General Capital Fund-Public Art	\$114,000	\$114,000	\$114,000	\$0	\$0	\$0	\$0
General Capital Fund-Furniture, Fixtures, Equip Cap	\$530,000	\$530,000	\$530,000	\$0	\$0	\$0	\$0
	\$20,689,000	\$14,913,000	\$14,913,000	\$0	\$0	\$0	\$0

Public Safety**Project Title** Training Center Site Improvements and Upgrades**Project #** S0142**Description:****Client Department:** Fire and Medical

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

Total budget = \$330,000.

Justification:

The City has experienced frequent security issues in the past creating a liability concern with the training equipment stored at the facility. Furthermore, access from the classroom to the fire training facility is currently not safe or efficient until stairs are installed.

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

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Infrastructure - CAP	\$36,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0
	\$36,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0

Public Safety**Project Title** Ladder Tender Equipment**Project #** S0182**Description:****Client Department:** Fire and Medical

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

Justification:

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

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

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Public Safety Sales Tax-Vehicles	\$33,000	\$28,000	\$28,000	\$0	\$0	\$0	\$0
Public Safety Sales Tax-Furniture, Fixtures, Equip Cap	\$31,000	\$31,000	\$31,000	\$0	\$0	\$0	\$0
	\$64,000	\$59,000	\$59,000	\$0	\$0	\$0	\$0

Public Safety**Project Title** BLVD Police Substation**Project #** S0194**Description:****Client Department:** Police

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 \$1,315,000. 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 at a minimal cost.

Identified in IIP No**Enhancement Category:** Program Enhancement**Total Project Score:** 30**Strategic Outcome:** Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Future GO Issuance-Design/Engineering	\$0		\$0	\$45,000	\$130,000	\$0	\$0
Future GO Issuance-Technology - Infrastr - CAP	\$0		\$0	\$0	\$0	\$115,000	\$0
Future GO Issuance-Furniture, Fixtures, Equip Cap	\$0		\$0	\$0	\$0	\$25,000	\$0
Future GO Issuance-Building - CAP	\$0		\$0	\$0	\$0	\$1,000,000	\$0
	\$0		\$0	\$45,000	\$130,000	\$1,140,000	\$0

Public Safety**Project Title** Police Communications Bureau Remodel**Project #** S0198**Description:****Client Department:** Police

The communication bureau has limited space and by working with architects, and the furniture designer, we believe that the room can be remodeled to allow us 10-12 additional positions depending on final design. In addition new consoles need to be purchased as current ones are outdated. The building layout is fairly restrictive, so furniture layout and office locations must be efficient. Outside of a total new build or taking out more cubicles, the additional 10-12 positions is the maximum the area can efficiently accommodate. Total estimated cost is \$2,116,000 including \$160,000 for design and \$1,956,000 for construction and FFE, and anticipates completion by June 30, 2024.

Justification:

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

Identified in IIP No**Enhancement Category:** Inflationary**Total Project Score:** 85**Strategic Outcome:** Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Building - CAP	\$1,120,000	\$1,116,000	\$3,516,000	\$0	\$0	\$0	\$0
General Capital Fund-Furniture, Fixtures, Equip Cap	\$820,000	\$820,000	\$820,000	\$0	\$0	\$0	\$0
General Capital Fund-Public Art	\$16,000	\$16,000	\$16,000	\$0	\$0	\$0	\$0
General Capital Fund-Design/Engineering	\$160,000	\$102,000	\$102,000	\$0	\$0	\$0	\$0
	\$2,116,000	\$2,054,000	\$4,454,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Fire Apparatus Replacement

Project # S0225

Description:

Client Department: Fire and Medical

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

Total project budget \$3,738,000.

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Vehicle Replacement-Vehicles	\$329,000	\$267,000	\$267,000	\$0	\$0	\$0	\$0
Vehicle Replacement-Furniture, Fixtures, Equip Cap	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
	\$331,000	\$269,000	\$269,000	\$0	\$0	\$0	\$0

Public Safety

Project Title Avondale Boulevard and Broadway Road Fiber

Project # S0228

Description:

Client Department: Engineering Services

Installation of conduit and fiber along Avondale Boulevard from City Hall south to Broadway Road, continuing west along Broadway Road to the Alamar Community Park and the future Alamar Public Safety Facility. This will connect multiple city sites to City Hall for network & security systems. The following sites will be interconnected with fiber: Fire Station 173, Alamar Community Park, Future Alamar Public Safety Facility, and Traffic Signals along Avondale Boulevard at Durango Street, Whyman Avenue, Lower Buckeye Road, Broadway Road, and the possible future takeover of the signal at Buckeye Road.

Total budget \$700,000. Estimated completion June 2025.

Justification:

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

Identified in IIP Yes

Enhancement Category: Inflationary

Total Project Score: 20

Strategic Outcome: Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Technology - Infrastr - CAP	\$1,600,000	\$1,556,000	\$1,556,000	\$0	\$0	\$0	\$0
	\$1,600,000	\$1,556,000	\$1,556,000	\$0	\$0	\$0	\$0

Asset Replacement

Project Title Fire Apparatus Replacement FY2026 and Beyond

Project # S0302

Description:

Client Department: Fire and Medical

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

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Vehicle Replacement-Vehicles	\$0		\$0	\$900,000	\$1,769,000	\$0	\$0
	\$0		\$0	\$900,000	\$1,769,000	\$0	\$0

Public Safety**Project Title** K-9 Training Facility**Project #** S0344**Description:****Client Department:** Police

The police department would like to build K9 Kennels with a K9 training area and also an area to have a police officer testing course in which officers can practice and complete POPAT (Peace Officer Physical Aptitude Test). We would like these facilities to be housed at the Police Department Detention Substation site on Western Ave and Eliseo C. Felix Jr. Way. The police department is requesting K9 offices, kennels, outdoor K9 obedience training area with canopy, artificial turf, and 6 foot wall for K9 and POPAT training with additional outdoor area for POPAT obstacle course testing. In addition this training area will be used in pre-academy to get cadets ready for what to expect at the academy.

Total estimated budget - \$3,960,000

Justification:

The police department spends time and resources traveling to other training sites for K9 and POPAT testing. In addition, the police department doesn't currently have kennels available for K9s while handlers are out for any leave or have to be in the office for extended periods of time. Currently, if a K9 officer goes on vacation, we pay to kennel the dogs at facility. Therefore, handlers will have a safe place for their K9 when they are not policing, or away for extended periods of time.

Identified in IIP No**Enhancement Category:** New Program**Total Project Score:** 45**Strategic Outcome:** Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Design/Engineering	\$236,000	\$219,000	\$219,000	\$0	\$0	\$0	\$0
General Capital Fund-Technology - Infrastr - CAP	\$220,000	\$220,000	\$220,000	\$0	\$0	\$0	\$0
General Capital Fund-Building - CAP	\$84,000	\$84,000	\$3,444,000	\$0	\$0	\$0	\$0
General Capital Fund-Furniture, Fixtures, Equip Cap	\$60,000	\$60,000	\$60,000	\$0	\$0	\$0	\$0
	\$600,000	\$583,000	\$3,943,000	\$0	\$0	\$0	\$0

Public Safety**Project Title** EMT Paramedic Simulation Labs**Project #** S0345**Description:****Client Department:** Fire and Medical

Budget includes a simulation manikin which provides our paramedics and emergency medical technicians (EMTs) the most realistic emergency medical services (EMS) simulation training possible. The unit allows us to comprehensively train for all EMS skills (establishing airways, intravenous (IV) access, intraosseous (IO) access, cricothyrotomies, shocking, blood pressures, lung sounds, chest compressions, electrocardiogram (ECG) interpretation, etc.). Equipment will be mobile and transportable to the fire stations to increase on-duty training opportunities while keeping crews in service in their response areas.

Total budget \$50,000

Justification:

Purchasing training props provides our firefighters the best opportunity to hone their life saving techniques and skills. In return, our firefighters will improve their skills and abilities to care for the needs of our citizens. These props would support training opportunities and other various training scenarios for Fire, EMS, and Law Enforcement training needs.

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

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Furniture, Fixtures, Equip Cap	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0

Public Safety**Project Title** Incident Command Simulation Lab**Project #** S0346**Description:****Client Department:** Fire and Medical

Budget provides upgraded incident command simulation capabilities with mobile lab to provide flexibility and increase usage. Budget includes laptop computers, Blue Card and Fire Studio software upgrades, portable radio headsets, and supporting equipment.

Total budget \$50,000

Justification:

Upgrading technology in the command vehicle increases proficiency and effectiveness while this vehicle is in use in emergency situations.

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

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Technology - Hardware CAP	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
General Capital Fund-Technology - Software CAP	\$15,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
General Capital Fund-Furniture, Fixtures, Equip Cap	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0
	\$50,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0

Public Safety**Project Title** Regional Wireless Cooperative (RWC) Tower**Project #** S0392**Description:****Client Department:** Office of Public Safety

The cities of Goodyear, Phoenix, and Avondale are looking to partner to build a Regional Wireless Cooperative (RWC) public safety radio tower at the Phoenix Raceway site. Several years ago, the Regional Wireless Cooperative moved the only radio transmission tower in Avondale to a location approximately four miles to the east. The tower will handle radio transmissions for law enforcement and fire and medical departments and be part of the RWC network.

Justification:

When the public safety radio tower was moved from Avondale to Tolleson, the strength of the radio signal diminished, which impacted radio transmissions inside structures and buildings. A public/private agreement with the cities of Phoenix, Goodyear, Avondale, and the Phoenix Raceway provides an opportunity to reduce the cost of a new RWC radio tower while increasing radio coverage to the area and providing a platform for radio communication for Phoenix Raceway. An RWC radio tower costs approximately \$2.5 million, but partnering with other cities lowers the cost to \$850,000 per city, while Phoenix Raceway will cover ongoing expenses.

Identified in IIP No**Enhancement Category:** New Program**Total Project Score:** 80**Strategic Outcome:** Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Future GO Issuance-Design/Engineering	\$0		\$0	\$75,000	\$0	\$0	\$0
Future GO Issuance-Building - CAP	\$0		\$0	\$0	\$1,000,000	\$0	\$0
Future GO Issuance-Other Equipment	\$0		\$0	\$0	\$75,000	\$0	\$0
Future GO Issuance-Bond Proceeds	\$0		\$0	\$75,000	\$1,075,000	\$0	\$0
	\$0		\$0	\$150,000	\$2,150,000	\$0	\$0

Public Safety**Project Title** Training Tower**Project #** S0398**Description:****Client Department:** Fire and Medical

Budget would allow for demo of old structure and build of new modern, multiple rooms/floors training tower that would facilitate live fire suppression simulation using liquid propane (LP) gas driven fires and safe smoke simulation. Provides for search and rescue, thermal imaging, and other training capabilities related to modern structural fire attack. Tower would also be used to support technical rope rescue training opportunities and other various training scenarios for Fire, Emergency Medical Services (EMS), and Law Enforcement training needs. The department's current training tower at the "Pit" training grounds has outlived its life expectancy. The upper level floors and support structure are beginning to fail, and areas of the structure are no longer safe to use.

Total Project cost \$3,500,000. Estimated completion FY2025.

Justification:

Training tower provides our firefighters the best opportunity to hone their life saving techniques and skills. In return, our firefighters will improve their skills and abilities to care for the needs of our citizens. These props would support training opportunities and other various training scenarios for Fire, EMS, and Law Enforcement training needs.

Identified in IIP No**Enhancement Category:** New Program**Total Project Score:** 35**Strategic Outcome:** Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Infrastructure - CAP	\$0		\$50,000	\$0	\$0	\$0	\$0
General Capital Fund-Building - CAP	\$0		\$4,062,000	\$0	\$0	\$0	\$0
General Capital Fund-Furniture, Fixtures, Equip Cap	\$0		\$190,000	\$0	\$0	\$0	\$0
	\$0		\$4,302,000	\$0	\$0	\$0	\$0

Public Safety**Project Title** New Fire Apparatus**Project #** S0399**Description:****Client Department:** Fire and Medical

Requesting one fire engine to supplement the aging fleet and mitigate increasing maintenance costs.

Total project budget: \$1,330,000

Estimated completion date: June 2025 (Order processing time is generally 2 - 3 years)

Justification:

Fire is requesting one fire engine. Fire is struggling to keep vehicles response ready as well as struggling to have reliable reserve apparatus in a ready state. Fire is looking to decrease repair expenditures on the aging fleet and so need new, reliable replacements for optimal service delivery. Delivery times are currently 2-3 years on fire apparatus.

Identified in IIP No**Enhancement Category:** Program Enhancement**Total Project Score:** 130**Strategic Outcome:** Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Vehicles	\$1,180,000	\$1,180,000	\$1,180,000	\$0	\$0	\$0	\$0
General Capital Fund-Furniture, Fixtures, Equip Cap	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0
	\$1,330,000	\$1,330,000	\$1,330,000	\$0	\$0	\$0	\$0

Public Safety

Project Title Courtrooms and Jury Deliberation Audio/Video System Refresh **Project #** S0428

Description: **Client Department:** City Court

The project includes a refresh of the audio/video arraignment equipment at the Avondale Police Department Detention Facility and Courts Building. The project includes virtual technology infrastructure costs to conduct court proceedings in courtroom one and courtroom two.

Enhanced audio and video equipment in courtroom one and two for the recording of proceedings using multiple high definition cameras and a refresh of existing recording system, switcher, cables, rewiring, present evidence and videoconferencing applications.

Total Project Budget: \$400,000

Estimated Completion Date: June 2027

Justification:

The Arizona Supreme Court Administrative Order 2022-46 is a presumptive order mandating judicial proceedings be made available by remote means. This request will ensure the Avondale Court remains compliant.

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 120

Strategic Outcome: Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Technology - Hardware CAP	\$0		\$0	\$0	\$400,000	\$0	\$0
	\$0		\$0	\$0	\$400,000	\$0	\$0

Public Safety

Project Title City Court Expansion Phase 2 - Design of City Court Assembly Area **Project #** S0430

Description:

Client Department: City Court

Project will consist of a design to improve and expand the Jury Assembly Area as a multi-use room to include a training conference room. The design will analyze City Court volume and needs to determine capacity for restrooms/wet bar area and additional size necessary in jury room expansion to create a Training/Conference Room. The Training/Conference Room will provide the proper equipment to host trainings and staff meetings, including other city departments.

Total Project Budget: \$100,000

Estimated Completion: June 2025

Justification:

The current jury assembly area is inadequate and does not provide a flexible use space for staff meetings and trainings. The court does not have a conference room or training facility in the entire courthouse. This expansion will provide the necessary space for the next ten to fifteen years as the court continues to grow.

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

Strategic Outcome: Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Design/Engineering	\$0		\$100,000	\$0	\$0	\$0	\$0
	\$0		\$100,000	\$0	\$0	\$0	\$0

Transportation

Project Title Communication Conduit and Fiber Backbone Program

Project # T0031

Description:

Client Department: Engineering Services

This project will install fiber-optic infrastructure and interim equipment to utilize existing wireless communications systems, including replacing the existing wireless communication system. This includes design, construction (install conduit, fiber, and network infrastructure equipment to city facilities), and possible right-of-way acquisitions. This project will provide fiber connectivity to the new Arizona Complete Health Resource Center, Sam Garcia Library, Police Detention Center, Fire Station 171, Municipal Operations Center, Festival Fields Park, Fire Station 172, Fire Station 173, Police Cashion Sub Station, various traffic lights, well sites, and lift stations along the way. This infrastructure is crucial to running the Traffic Operations Center (TOC). Upon completion, this project will include infrastructure for Lower Buckeye, Van Buren Street, Indian School Road, and will complete infrastructure on McDowell Road, Avondale Boulevard, and Dysart Road.

In FY2021, the project was addressing the relocation of a fiber communication vault at Coldwater Springs Blvd and Avondale Blvd to provide proper clearance from an existing SRP irrigation pipe.

In FY2022 this project providee conduit and fiber optics communications to Van Buren Fire Station on 127th Avenue to Dysart Road, a distance of 4,000 ft., estimated cost of \$280,000 (\$70 linear foot) including conduit, pull box, and fiber. Also, the new Resource Center connecting Dysart Road to 10th Street, a distance of 1,400 ft, estimated cost \$98,000 (\$70 linear foot) including conduit, pull box, and fiber. Included will be Fire Station 171 to Encanto Blvd, a distance of 1,500 ft., the estimated cost of \$105,000 including conduit, pull box, and fiber. Traffic signals on Dysart Road from Osborne to Indian School Road a distance of 2,640 ft. are also in the project with an estimated cost of \$185,000 including conduit, pull box and fiber, and Fiber optics conduit in Avondale Boulevard from Roosevelt Street to 1/2 mile south of Lower Buckeye Road a distance of 17,000 ft.

Total budget = \$1,400,000 which includes conduit, pull box and fiber. Estimated completion by June 2023.

Justification:

This project connects all city sites with fiber for network communications. This will increase network bandwidth and stability and reduce wireless network communications equipment and replacement costs. This will allow for increased security with the ability to segment critical networks for Public Safety and Utilities. This will enable the City to interconnect and communicate with all traffic signals and communication conduit infrastructure to a single location (TOC) for timely diagnostics and response, as well as for emergency traffic operations. The fiber optics infrastructure will help in monitoring traffic signal operations and provide the ability to modify signal timing remotely. The project will implement City-wide improvements to the communication conduit infrastructure based on the Fiber Master Plan.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 0

Strategic Outcome: Create a Connected Community

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Technology - Hardware CAP	\$849,000	\$748,000	\$748,000	\$0	\$0	\$0	\$0
General Capital Fund-Infrastructure - CAP	\$84,000	\$77,000	\$77,000	\$0	\$0	\$0	\$0
	\$933,000	\$825,000	\$825,000	\$0	\$0	\$0	\$0

Transportation

Project Title Dysart Road Traffic Flow Improvement Project

Project # T0046

Description:

Client Department: Engineering Services

The City will procure and install ARID (Asynchronous Re-Identification) devices at 15 intersections on Dysart Road between Indian School Road and Buckeye Road(MC85). The ARID devices will monitor real-time traffic flow along the corridor providing data to improve the traffic flow. The project will also procure various new traffic control equipment to upgrade older equipment at each intersection. City Traffic staff will procure and install all hardware and equipment to accomplish the project.

This project will be partially federally funded with a City match. Total budget \$586,000. Estimated completion June 2024.

Justification:

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

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 35

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Infrastructure - CAP	\$497,000	\$98,000	\$98,000	\$0	\$0	\$0	\$0
	\$497,000	\$157,000	\$157,000	\$0	\$0	\$0	\$0

Transportation

Project Title Gateway Program

Project # T0067

Description:

Client Department: Engineering Services

This program includes the design and installation of one gateway improvement per year. The scope and exact locations of each of these gateway are unknown. A study may be required to update the design. The gateway design elements could include landscaping, irrigation, hardscape features, monumentation, and up-lighting elements. All work will be completed within the existing right of way.

Total budget \$200,000 through FY2024 with ongoing increases for each gateway improvement.

Justification:

The 2015 Avondale Wayfinding System Master Plan identifies potential locations throughout the City for entry point/gateway monumentation.

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

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Infrastructure - CAP	\$100,000	\$96,000	\$96,000	\$0	\$0	\$0	\$0
	\$100,000	\$96,000	\$96,000	\$0	\$0	\$0	\$0

Transportation

Project Title Street Light Infill Program

Project # T0122

Description:

Client Department: Engineering Services

This ongoing program is intended to add street light poles with Light Emitting Diode (LED) fixtures along sections of roadway which are not lighted adequately due to large gaps between existing street lights.

The budget in FY2024 for this project, including carryover from FY2023, is \$91,000 and this amount may be adjusted for excess carryover appropriation

Justification:

The infill of street lights adds additional light where needed in the roadway, and improves safety.

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Infrastructure - CAP	\$91,000	\$79,000	\$79,000	\$0	\$0	\$0	\$0
	\$91,000	\$79,000	\$79,000	\$0	\$0	\$0	\$0

Transportation

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

Description:

Client Department: Engineering Services

This project will design and construct a traffic signal using a single mast arm with a galvanized steel pole at the intersection of El Mirage Road and Lower Buckeye Road. The existing business sign at the southwest corner will need to be relocated. Roadway improvements include adding a sidewalk. This project will coordinate with the roadway improvement project for El Mirage Road from Lower Buckeye Road to Calle Hermosa to ensure that signal is placed at its ultimate location, accounting for the future road widening.

Total budget \$2,000,000. Estimated completion June 2025.

Justification:

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

Identified in IIP Yes **Enhancement Category:** Program Enhancement **Total Project Score:** 20

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Infrastructure - CAP	\$431,000	\$431,000	\$643,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Technology - Hardware CAP	\$140,000	\$133,000	\$133,000	\$0	\$0	\$0	\$0
Streets Dev Impact Fee-Infrastructure - CAP	\$1,054,000	\$940,000	\$940,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Public Art	\$11,000	\$11,000	\$11,000	\$0	\$0	\$0	\$0
Streets Dev Impact Fee-Design/Engineering	\$27,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0
	\$1,663,000	\$1,518,000	\$1,730,000	\$0	\$0	\$0	\$0

Transportation

Project Title Western Avenue - Central Avenue to 4th Avenue - Improvements **Project #** T0161

Description:

Client Department: Engineering Services

This project includes the design and construction of improvements that will reconstruct Western Avenue from Central Avenue to 4th Avenue. The improvements will include replacing the street pavement section and the addition of storm drain facilities. The reconstruction of driveways, sidewalks, and curb and gutter are included in the cost. The project will also include re-striping, which may consider alternative on-street parking options on the north side of Western Avenue.

The project will be partially funded with federal earmark funding from the senator Raul Grijvala office in the amount of \$1,025,000. The grant will be administered by Department of Housing and Urban Development (HUD). The funding has a match of \$150,000. The project will include the 52 pedestrian light on Western Avenue from Central Avenue to Dysart Road. This project will be completed in conjunction with Dysart Road Pedestrian Light (T0163).

Total budget = \$1,525,000. Estimated Completion June 2025.

Justification:

The pavement is in poor condition, and past its useful life, exhibiting alligator cracking and potholes. The construction schedule for this project is intended to align with the adjacent Historic Avondale Phase I construction. The reconstruction project is part of the revitalization of Old Town Avondale, in conformance with the Old Town Avondale Specific Plan.

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

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Other Grants-Design/Engineering	\$100,000	\$61,000	\$61,000	\$0	\$0	\$0	\$0
General Capital Fund-Infrastructure - CAP	\$1,050,000	\$1,050,000	\$1,050,000	\$0	\$0	\$0	\$0
Other Grants-Infrastructure - CAP	\$875,000	\$875,000	\$875,000	\$0	\$0	\$0	\$0
	\$2,025,000	\$2,922,000	\$2,922,000	\$0	\$0	\$0	\$0

Transportation

Project Title Western Avenue Decorative String Lights

Project # T0162

Description:

Client Department: Engineering Services

This project will include the purchase and installation of lantern-style decorative strings lights to be strung above Western Avenue. The string lights will be attached to newly installed pedestrian light poles. Additional poles may be required for supporting the string lights. The lowest point of the string lights will be a minimum of 16 feet above the existing roadway surface. This project can be completed once the Western Avenue Pedestrian Light (T0163) has been completed.

Total budget = \$320,000. Estimated Completion June 2026.

Justification:

The new string lights will improve aesthetics on Western Avenue and will enhance pedestrian safety, and serves as a revitalization effort in accordance with the Old Avondale Specific Plan.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 45

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Design/Engineering	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0
General Capital Fund-Infrastructure - CAP	\$290,000	\$290,000	\$290,000	\$0	\$0	\$0	\$0
	\$320,000	\$320,000	\$320,000	\$0	\$0	\$0	\$0

Transportation

Project Title Western Avenue Pedestrian Streetlights

Project # T0163

Description:

Client Department: Engineering Services

This project includes design and construction to remove 52 existing double mast arm decorative pedestrian light poles/fixtures along Western Avenue between Dysart Road and Central Avenue to replace them with single mast arm pedestrian light poles and fixtures similar to the style used on Dysart Road north of Buckeye Road (MC85). The pedestrian lights will be 16 feet tall with a 5-foot extension to accommodate future string lights and banners. The new pedestrian lights will be able to use the existing bases with a retrofit kit. The project will also upgrade existing wiring, conduit, and junction boxes to new standards. In order to accommodate new string lights, an additional structural design of the pedestrian light pole and foundation will be required. The plans will need to be submitted for approval to Arizona Public Service (APS).

The project will be partially funded with federal earmark funding from the senator Raul Grijvala office in the amount of \$695,000. The grant will be administered by Department of Housing and Urban Development (HUD). The project will include the 52 pedestrian light on Western Avenue from Central Avenue to Dysart Road. This project will be completed in conjunction with Western Avenue - Central Avenue to 4th Avenue - Improvements.(T0161)

Estimated construction Cost \$895,000. This includes inflationary cost of \$200,000.
Estimated Completion June 2025.

Justification:

The new lighting system will improve aesthetics on Western Avenue, will enhance pedestrian safety and will serve as a revitalization effort in accordance with the Historic Avondale Specific Plan.

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 120

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Other Grants-Design/Engineering	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
General Capital Fund-Infrastructure - CAP	\$105,000	\$105,000	\$305,000	\$0	\$0	\$0	\$0
Other Grants-Infrastructure - CAP	\$490,000	\$490,000	\$490,000	\$0	\$0	\$0	\$0
	\$695,000	\$695,000	\$895,000	\$0	\$0	\$0	\$0

Transportation

Project Title Old Town Avondale Phase III Improvement

Project # T0200

Description:

Client Department: Engineering Services

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

The Phase III project consists of design and construction of the improvements in Old Town Avondale. The scope of work will include the removal and replacement of asphalt pavement as well as the installation of sidewalk, ramp, and driveway improvements in accordance with current Americans with Disabilities Act (ADA) guidelines, the relocation of existing utility poles and the upgrade of water and sewer facilities. The area included in Phase 3 is Cashion, 113th Avenue to 111th Avenue, Durango Street to Buckeye Road (MC 85) for FY2023-2024

Total budget \$13,994,000. Estimated completion June 2025.

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 80

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Highway Users Rev Fund-Land Acquisition	\$200,000	\$168,000	\$168,000	\$0	\$0	\$0	\$0
Highway Users Rev Fund-Infrastructure - CAP	\$6,847,000	\$6,668,000	\$6,668,000	\$0	\$0	\$0	\$0
Water Capital-Infrastructure - CAP	\$6,847,000	\$6,604,000	\$6,604,000	\$0	\$0	\$0	\$0
Sewer Capital-Infrastructure - CAP	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
	\$13,994,000	\$13,540,000	\$13,540,000	\$0	\$0	\$0	\$0

Transportation

Project Title Old Town Avondale Phase IV Improvement

Project # T0201

Description:

Client Department: Engineering Services

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

The Phase IV project consists of design and construction of the improvements in Old Town Avondale. The scope of work will include the removal and replacement of asphalt pavement as well as the installation of sidewalk, ramp, and driveway improvements in accordance with current Americans with Disabilities Act (ADA) guidelines, the relocation of existing utility poles and the upgrade of water and sewer facilities. The area included in Phase 4 is Central Avenue to 4th Street, Elm Street to Harrison Street.

Total budget \$8,730,000. Estimated completion June 2026.

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 80

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Design/Engineering	\$229,000	\$167,000	\$167,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Infrastructure - CAP	\$0		\$898,000	\$2,697,000	\$0	\$0	\$0
Water Capital-Design/Engineering	\$271,000	\$229,000	\$229,000	\$0	\$0	\$0	\$0
Water Capital-Infrastructure - CAP	\$0		\$1,109,000	\$3,326,000	\$0	\$0	\$0
Sewer Capital-Infrastructure - CAP	\$0		\$25,000	\$75,000	\$0	\$0	\$0
Dedicated Sales Tax-Land Acquisition	\$0		\$100,000	\$0	\$0	\$0	\$0
	\$500,000	\$396,000	\$2,528,000	\$6,098,000	\$0	\$0	\$0

Transportation

Project Title Old Town Avondale Phase V Improvement

Project # T0203

Description:

Client Department: Engineering Services

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

The Phase V project consists of design and construction of the improvements in Old Town Avondale. The scope of work will include the removal and replacement of asphalt pavement as well as the installation of sidewalk, ramp, and driveway improvements in accordance with current Americans with Disabilities Act (ADA) guidelines, the relocation of existing utility poles and the upgrade of water and sewer facilities. The area included in Phase 5 is 1st Street to Central Avenue, Whyman Avenue to Buckeye Road (MC 85) and Greenleaf Street, and 4th Street to 7th Street, Pacific Avenue to Western Avenue (includes coordination with the Roosevelt Irrigation District) for FY2025-2026

Total budget \$5,299,000. Estimated completion June 2026.

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 80

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Design/Engineering	\$152,000	\$89,000	\$89,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Infrastructure - CAP	\$0		\$759,000	\$2,278,000	\$0	\$0	\$0
Dedicated Sales Tax-Land Acquisition	\$0		\$100,000	\$0	\$0	\$0	\$0
Water Capital-Design/Engineering	\$80,000	\$73,000	\$73,000	\$0	\$0	\$0	\$0
Water Capital-Infrastructure - CAP	\$0		\$457,000	\$1,373,000	\$0	\$0	\$0
Sewer Capital-Infrastructure - CAP	\$0		\$25,000	\$75,000	\$0	\$0	\$0
	\$232,000	\$162,000	\$1,503,000	\$3,726,000	\$0	\$0	\$0

Transportation

Project Title Traffic Signal - 99th Avenue and Encanto Boulevard

Project # T0206

Description:

Client Department: Engineering Services

This project will design and construct a traffic signal using a single mast arm with a galvanized steel pole at the intersection of 99th Avenue and Encanto Boulevard Road.

Total budget \$825,000. Estimated completion June 2026.

Justification:

A Traffic signal warrant study, as defined by the Manual of Uniform Traffic Control Devices (MUTCD) addresses a variety of intersection conditions such as vehicular volume, pedestrian volume, crashes, progression, and delay. This location will be evaluated over time, and when this location meets the MUTCD criteria, the traffic signal design may be initiated. The traffic signal will help improve traffic flow, reduce delays along the arterial roadways, and provide safer access for vehicles exiting adjacent neighborhood areas. Developer has contributed \$300,000 with an additional \$300,000 anticipated from developers. City will pay for the difference between actual cost and the contributions.

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 20

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Developer Contributions-Design/Engineering	\$75,000	\$69,000	\$69,000	\$0	\$0	\$0	\$0
Developer Contributions-Infrastructure - CAP	\$300,000	\$300,000	\$525,000	\$0	\$0	\$0	\$0
Developer Contributions-Developer Contributions	\$0		\$594,000	\$0	\$0	\$0	\$0
	\$375,000	\$369,000	\$1,188,000	\$0	\$0	\$0	\$0

Transportation

Project Title Traffic Signal - 107th Avenue and Roosevelt Street

Project # T0213

Description:

Client Department: Engineering Services

This project will design and construct a traffic signal using a single mast arm with a galvanized steel pole at the intersection of 107th Avenue and Roosevelt Street. Total city share of the cost is \$600,000. Estimated date of completion June 30, 2025.

Justification:

A Traffic signal warrant study, as defined by the Manual of Uniform Traffic Control Devices (MUTCD) addresses a variety of intersection conditions such as vehicular volume, pedestrian volume, crashes, progression and delay. This location will be evaluated over time, and when this location meets the MUTCD criteria, the traffic signal design may be initiated. The traffic signal will help improve traffic flow, reduce delay along the arterial roadways, and provide safer access for vehicles exiting adjacent developments. It is anticipated that private developments at this intersection will contribute to the cost of design and construction of the traffic signal. The signal will be constructed by a developer and reimbursed by the city.

Identified in IIP Yes

Enhancement Category: Program Enhancement

Total Project Score: 20

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Technology - Hardware CAP	\$0		\$50,000	\$0	\$0	\$0	\$0
Developer Contributions-Infrastructure - CAP	\$0		\$150,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Design/Engineering	\$0		\$50,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Infrastructure - CAP	\$0		\$350,000	\$0	\$0	\$0	\$0
	\$0		\$600,000	\$0	\$0	\$0	\$0

Transportation

Project Title Old Town Avondale Phase VI Improvement

Project # T0240

Description:

Client Department: Engineering Services

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

The scope of work will include the removal and replacement of asphalt pavement as well as the installation of sidewalk, ramp, and driveway improvements in accordance with current Americans with Disabilities Act (ADA) guidelines, the relocation of existing utility poles and the upgrade of water and sewer facilities. The Phase VI project consists of design and construction of the improvements in Las Ligas, 127th Avenue to 125th Avenue, Elwood Street to Illini Street.

Total cost \$4,316,000. Estimated completion June 2027.

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 80

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Design/Engineering	\$0		\$194,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Land Acquisition	\$0		\$0	\$75,000	\$0	\$0	\$0
Dedicated Sales Tax-Infrastructure - CAP	\$0		\$0	\$460,000	\$1,380,000	\$0	\$0
Water Capital-Design/Engineering	\$0		\$197,000	\$0	\$0	\$0	\$0
Sewer Capital-Infrastructure - CAP	\$0		\$0	\$25,000	\$75,000	\$0	\$0
Water Capital-Infrastructure - CAP	\$0		\$0	\$527,000	\$1,583,000	\$0	\$0
	\$0		\$391,000	\$1,087,000	\$3,038,000	\$0	\$0

Transportation

Project Title Sidewalk Along El Mirage Road from Calle Hermosa to Lower Buckeye Road

Project # T0244

Description:

Client Department: Engineering Services

The project consists of design and construction of a 6 feet wide sidewalk from 125 feet north of Calle Hermosa to Lower Buckeye Road. The project will replace the existing asphalt sidewalk constructed in September 2020. The project requires extensive co-ordination with Salt River Project (SRP) for the relocation of 12 Kv lines that will be undergrounded. A SRP pole guy wire and Cox/Lumens pedestal relocation will be required.

Total budget \$200,000. Estimated completion June 2025.

Justification:

The project improve walkability and pedestrian safety.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 45

Strategic Outcome: Create a Connected Community

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Infrastructure - CAP	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0
	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0

Transportation

Project Title Traffic Signal - Van Buren Street and Park Avenue

Project # T0247

Description:

Client Department: Engineering Services

This project will design and construct a traffic signal using a single mast arm with a galvanized coco brown steel pole at the intersection of Van Buren Street and Park Avenue in FY2030. It is anticipated that private developments at this intersection (north and south side) will contribute to the 50% cost of design and construction of the traffic signal.

Total budget \$600,000. Estimated completion June 2030.

Justification:

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

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 55

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Design/Engineering	\$0		\$0	\$0	\$0	\$0	\$50,000
	\$0		\$0	\$0	\$0	\$0	\$50,000

Transportation

Project Title Traffic Signal - 99th Avenue and Clarendon Avenue

Project # T0250

Description:

Client Department: Engineering Services

This project will design and construct a traffic signal using a MCDOT style pole at the intersection of 99th Avenue and Clarendon Avenue in FY2030. It is anticipated that private developments at this intersection will contribute 50% to the cost of design and construction of the traffic signal. 50% will be paid by the City.

Total budget \$600,000. Estimated completion June 2030.

Justification:

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

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 35

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Design/Engineering	\$0		\$0	\$0	\$0	\$0	\$50,000
	\$0		\$0	\$0	\$0	\$0	\$50,000

Transportation

Project Title Traffic Signal - Roosevelt Parkway and Van Buren Street

Project # T0251

Description:

Client Department: Engineering Services

This project will design and construct a traffic signal using a MCDOT style pole at the intersection of Roosevelt Parkway and Van Buren Street in FY2030. It is anticipated that private developments at this intersection will contribute 50% to the cost of design and construction of the traffic signal. 50% will be paid by the City.

Total budget \$600,000. Estimated completion June 2030.

Justification:

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

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 25

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Design/Engineering	\$0		\$0	\$0	\$0	\$0	\$50,000
	\$0		\$0	\$0	\$0	\$0	\$50,000

Transportation

Project Title Traffic Signal - Roosevelt Street and 107th Avenue

Project # T0252

Description:

Client Department: Engineering Services

This project will design and construct a traffic signal using a MCDOT style pole at the intersection of Roosevelt Parkway and 107th Avenue in FY2030. It is anticipated that private developments at this intersection will contribute 25% to the cost of design and construction of the traffic signal. 75% will be paid by the City.

Total budget \$600,000. Estimated completion June 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, reduce delays along the arterial roadways, and provide safer access for vehicles exiting adjacent neighborhood areas.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 35

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Design/Engineering	\$0		\$0	\$50,000	\$0	\$0	\$0
Dedicated Sales Tax-Technology - Hardware CAP	\$0		\$0	\$0	\$50,000	\$0	\$0
Dedicated Sales Tax-Infrastructure - CAP	\$0		\$0	\$0	\$350,000	\$0	\$0
Developer Contributions-Infrastructure - CAP	\$0		\$0	\$0	\$150,000	\$0	\$0
	\$0		\$0	\$50,000	\$550,000	\$0	\$0

Transportation

Project Title Traffic Signal - 111th Avenue and Van Buren Street

Project # T0253

Description:

Client Department: Engineering Services

This project will design and construct a traffic signal using a Maricopa County Department of Transportation (MCDOT) style pole at the intersection of 111th Avenue and Van Buren Street in FY2026. It is anticipated that private developments at this intersection will contribute 50% to the cost of design and construction of the traffic signal. 50% will be paid by the City.

Total budget \$600,000. Estimated completion June 2026.

Justification:

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

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 50

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Design/Engineering	\$0		\$50,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Technology - Hardware CAP	\$0		\$0	\$50,000	\$0	\$0	\$0
Dedicated Sales Tax-Infrastructure - CAP	\$0		\$0	\$200,000	\$0	\$0	\$0
Developer Contributions-Infrastructure - CAP	\$0		\$0	\$300,000	\$0	\$0	\$0
	\$0		\$50,000	\$550,000	\$0	\$0	\$0

Transportation

Project Title Sidewalk Accessibility Improvement Program FY2024

Project # T0259

Description:

Client Department: Engineering Services

This program allocates funds to facilitate the citywide installation of sidewalk improvements and Americans with Disabilities Act (ADA) compliant ramps where needed. This program will also allocate funds to upgrade existing ramps to ADA compliant. In FY2023 a study was completed that identified the location of the infrastructure that does not currently meet ADA requirements and the cost to bring them into compliance.

Total budget \$400,000. Estimated completion June 2024

Justification:

The ADA compliance study identified the locations of ramps that need to be updated.

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 40

Strategic Outcome: Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Infrastructure - CAP	\$400,000	\$245,000	\$245,000	\$0	\$0	\$0	\$0
	\$400,000	\$245,000	\$245,000	\$0	\$0	\$0	\$0

Transportation

Project Title Sidewalk Accessibility Improvement Program FY2026 and Beyond **Project #** T0260

Description: **Client Department:** Engineering Services

This program allocates funds to facilitate the citywide installation of sidewalk improvements and Americans with Disabilities Act (ADA) compliant ramps where needed. This program will also allocate funds to upgrade existing ramps to ADA compliant. In FY2023 a study was completed that identified the location of the infrastructure that does not currently meet ADA requirements and the cost to bring them into compliance.

Justification:

The ADA compliance study identified the locations of ramps that need to be updated.

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

Strategic Outcome: Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Infrastructure - CAP	\$0		\$0	\$200,000	\$200,000	\$200,000	\$200,000
	\$0		\$0	\$200,000	\$200,000	\$200,000	\$200,000

Transportation

Project Title Bike Retrofit Program FY2026 and Beyond

Project # T0303

Description:

Client Department: Engineering Services

The Bike Retrofit Program funded projects that add buffered bike facilities, striped bike lanes and green bike lane paint where appropriate to existing City streets.

Total project budget: \$50,000

Justification:

This program promotes multi-modal transit and increases safety for students trying to get to schools.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 0

Strategic Outcome: Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Infrastructure - CAP	\$0		\$0	\$0	\$0	\$0	\$50,000
	\$0		\$0	\$0	\$0	\$0	\$50,000

Transportation

Project Title Bridge Repairs FY2026 and Beyond

Project # T0305

Description:

Client Department: Engineering Services

This is an ongoing bridge repair program. Every two years Arizona Department of Transportation (ADOT) will inspect the following bridges:

- (a) Van Buren Bridge over the Agua Fria River
- (b) Avondale Blvd Bridge over the Gila River
- (c) McDowell Road Bridge over the Agua Fria River
- (d) Roosevelt Irrigation District over Santa Fe Trail in Garden Lakes Parkway

ADOT will provide a list of maintenance repairs to be made to all the bridges. City has an obligation to complete the repairs in the following year.

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 80

Strategic Outcome: Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Highway Users Rev Fund-Infrastructure - CAP	\$0		\$0	\$0	\$100,000	\$0	\$100,000
	\$0		\$0	\$0	\$100,000	\$0	\$100,000

Transportation

Project Title Communication Conduit and Fiber Backbone Program FY2024

Project # T0306

Description:

Client Department: Engineering Services

This project will install fiber-optic infrastructure and interim equipment to utilize existing wireless communications systems, including replacing the existing wireless communication system. This includes design, construction (install conduit, fiber, and network infrastructure equipment to city facilities), and possible right-of-way acquisitions. This project will provide fiber connectivity to the new Arizona Complete Health Resource Center, Sam Garcia Library, Police Detention Center, Fire Station 171, Municipal Operations Center, Festival Fields Park, Fire Station 172, Fire Station 173, Police Cashion Sub Station, various traffic lights, well sites, and lift stations along the way. This infrastructure is crucial to running the Traffic Operations Center (TOC). Upon completion, this project will include infrastructure for Lower Buckeye, Van Buren Street, Indian School Road, and will complete infrastructure on McDowell Road, Avondale Boulevard, and Dysart Road.

Justification:

This project connects all city sites with fiber for network communications. This will increase network bandwidth and stability and reduce wireless network communications equipment and replacement costs. This will allow for increased security with the ability to segment critical networks for Public Safety and Utilities. This will enable the City to interconnect and communicate with all traffic signals and communication conduit infrastructure to a single location (TOC) for timely diagnostics and response, as well as for emergency traffic operations. The fiber optics infrastructure will help in monitoring traffic signal operations and provide the ability to modify signal timing remotely. The project will implement City-wide improvements to the communication conduit infrastructure based on the Fiber Master Plan.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 0

Strategic Outcome: Create a Connected Community

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Technology - Hardware CAP	\$450,000	\$450,000	\$450,000	\$0	\$0	\$0	\$0
	\$450,000	\$450,000	\$450,000	\$0	\$0	\$0	\$0

Transportation

Project Title Communication Conduit and Fiber Backbone Program FY2026 and Beyond **Project #** T0307

Description:

Client Department: Engineering Services

This project will install fiber-optic infrastructure and interim equipment to utilize existing wireless communications systems, including replacing the existing wireless communication system. This includes design, construction (install conduit, fiber, and network infrastructure equipment to city facilities), and possible right-of-way acquisitions. This project will provide fiber connectivity to the new Arizona Complete Health Resource Center, Sam Garcia Library, Police Detention Center, Fire Station 171, Municipal Operations Center, Festival Fields Park, Fire Station 172, Fire Station 173, Police Cashion Sub Station, various traffic lights, well sites, and lift stations along the way. This infrastructure is crucial to running the Traffic Operations Center (TOC). Upon completion, this project will include infrastructure for Lower Buckeye, Van Buren Street, Indian School Road, and will complete infrastructure on McDowell Road, Avondale Boulevard, and Dysart Road.

Total budget = \$2,250,000 which includes conduit, pull box and fiber. Estimated completion by June 2032.

Justification:

This project connects all city sites with fiber for network communications. This will increase network bandwidth and stability and reduce wireless network communications equipment and replacement costs. This will allow for increased security with the ability to segment critical networks for Public Safety and Utilities. This will enable the City to interconnect and communicate with all traffic signals and communication conduit infrastructure to a single location (TOC) for timely diagnostics and response, as well as for emergency traffic operations. The fiber optics infrastructure will help in monitoring traffic signal operations and provide the ability to modify signal timing remotely. The project will implement City-wide improvements to the communication conduit infrastructure based on the Fiber Master Plan.

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

Strategic Outcome: Create a Connected Community

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Technology - Hardware CAP	\$0		\$0	\$450,000	\$300,000	\$300,000	\$300,000
	\$0		\$0	\$450,000	\$300,000	\$300,000	\$300,000

Transportation

Project Title Entry Monument Signage and Gateway Program

Project # T0308

Description:

Client Department: Engineering Services

The 2015 Avondale Wayfinding System Master Plan established the need and design for Gateway Signage at several locations throughout Avondale. This program will expand on the initial plan by installing welcoming gateway signage at 99th Avenue and Van Buren, and 4th Avenue and Western Avenue. This year will also support the installation of Agua Fria High School designed and built gateway sign at the intersection of Dysart Road and Western Avenue. Total project budget - \$300,000.

Justification:

This project is a continuation of the 2015 Avondale System Wayfinding Master Plan. Per the master plan, gateway monuments signify entry into the City from major access points.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 45

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Infrastructure - CAP	\$300,000	\$295,000	\$295,000	\$0	\$0	\$0	\$0
	\$300,000	\$295,000	\$295,000	\$0	\$0	\$0	\$0

Transportation

Project Title Gateway Program FY2026 and Beyond

Project # T0309

Description:

Client Department: Engineering Services

This program includes the design and installation of one gateway improvement per year. The 2018 Avondale Wayfinding System Master Plan identifies the only remaining gateway monument to be installed is the southwest corner of Dysart Road and Van Buren Street. An existing well and lack of right of way prohibit a monument being installed at this corner. The scope and exact locations of this and future gateway monuments may require an update to the master plan. The gateway design elements could include landscaping, irrigation, hardscape features, monumentation, and up-lighting elements. All work will be completed within the existing right of way.

Justification:

The 2018 Avondale Wayfinding System Master Plan identifies potential locations throughout the City for entry point/gateway monumentation.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 45

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Infrastructure - CAP	\$0		\$0	\$100,000	\$100,000	\$100,000	\$100,000
	\$0		\$0	\$100,000	\$100,000	\$100,000	\$100,000

Transportation

Project Title Pavement Management Program FY2024

Project # T0310

Description:

Client Department: Public Works

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

Total cost \$3,000,000.

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 85

Strategic Outcome: Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Infrastructure - CAP	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0
	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0

Transportation

Project Title Pavement Management Program FY2026 and Beyond

Project # T0311

Description:

Client Department: Public Works

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

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

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 85

Strategic Outcome: Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Infrastructure - CAP	\$0		\$0	\$3,000,000	\$9,000,000	\$9,000,000	\$9,000,000
	\$0		\$0	\$3,000,000	\$9,000,000	\$9,000,000	\$9,000,000

Transportation

Project Title Street Drainage Issues FY2024

Project # T0312

Description:

Client Department: Engineering Services

This program allocates funds to be used for professional design services and physical infrastructure improvements to address drainage concerns within City limits, such as ponding and flooding. Included projects for FY2024 include construction of the 4th Street and Lower Buckeye storm drain improvements, drainage studies and design for watershed of Cashion area, and construction in Tierra Ranchette.

Total budget \$300,000. Estimated completion June 2024

Justification:

Addressing drainage issues reduces the nuisance due to flooding, and reduces Public Works operational costs related to these drainage issues (pumping trucks and vector control)

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 40

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Infrastructure - CAP	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Design/Engineering	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
	\$300,000	\$300,000	\$300,000	\$0	\$0	\$0	\$0

Transportation

Project Title Street Drainage Issues FY2026 and Beyond

Project # T0313

Description:

Client Department: Engineering Services

This program allocates funds to be used for professional design services and physical infrastructure improvements to address drainage concerns within City limits, such as ponding and flooding. Included projects for FY2024 include construction of the 4th Street and Lower Buckeye storm drain improvements, drainage studies and design for watershed of Cashion area, and construction in Tierra Ranchette. The drainage studies and designs for Cashion will be followed by construction.

Justification:

Addressing drainage issues reduces the nuisance due to flooding, and reduces Public Works operational costs related to these drainage issues (pumping trucks and vector control)

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 40

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Infrastructure - CAP	\$0		\$0	\$200,000	\$200,000	\$200,000	\$200,000
	\$0		\$0	\$200,000	\$200,000	\$200,000	\$200,000

Transportation

Project Title Street Light Infill Program FY2024

Project # T0314

Description:

Client Department: Engineering Services

This ongoing program is intended to add street light poles with Light Emitting Diode (LED) fixtures along sections of roadway which are not lighted adequately due to large gaps between existing street lights.

Total budget \$200,000. Estimated completion June 2024

Justification:

The infill of street lights adds additional light where needed in the roadway, and improves safety.

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 0

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Infrastructure - CAP	\$200,000	\$191,000	\$191,000	\$0	\$0	\$0	\$0
	\$200,000	\$191,000	\$191,000	\$0	\$0	\$0	\$0

Transportation

Project Title Wayfinding Signage FY2024

Project # T0316

Description:

Client Department: Engineering Services

The project will consist of the construction of 12 new vehicular directional signs to compete Phase 1 & II of the 2018 Avondale Wayfinding System Master Plan. It will also include a repair allowance for prior signs installed.

Estimated completion June 30, 2024. Total budget \$140,000.

Justification:

This project is a continuation of the 2018 Avondale System Wayfinding Master Plan. Per the master plan, this vehicular directional signage will provide vehicular roadway direction while encouraging citywide brand identity.

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 55

Strategic Outcome: Create a Connected Community

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Infrastructure - CAP	\$140,000	\$140,000	\$140,000	\$0	\$0	\$0	\$0
	\$140,000	\$140,000	\$140,000	\$0	\$0	\$0	\$0

Transportation

Project Title Wayfinding Signage FY2026 and Beyond

Project # T0317

Description:

Client Department: Engineering Services

Additional scope beyond Phases I, II, & III of Avondale Wayfinding System Master Plan to be confirmed. Additional scope in master plan includes more vehicular directional signage, bike directional signage, and pedestrian directional signage.

Justification:

This project is a continuation of the 2018 Wayfinding Master Plan.

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 55

Strategic Outcome: Create a Connected Community

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Infrastructure - CAP	\$0		\$0	\$25,000	\$25,000	\$25,000	\$0
	\$0		\$0	\$25,000	\$25,000	\$25,000	\$0

Transportation

Project Title Traffic Signal Re-Timing Program FY2024

Project # T0318

Description:

Client Department: Engineering Services

Consultancy services to conduct an in-depth study of the traffic signal re-timings. The study will help identify areas of improvement for traffic signal timings, to review safety/crash conditions, and to implement level of service improvements for motorists, cyclists, and pedestrians at intersections city-wide.

Total budget \$100,000. Estimated completion June 2024.

Justification:

Traffic Engineering has been able to study/review timing signals on some of the major crossroads through grant funds provided by MAG (Maricopa Association of Governments). However, the funding has only allowed for initial quick-fix timings and analysis. Future timing work is typically more in-depth and requires additional study/review services. The last in-depth timing study was conducted more than five years ago. Since then, the city has experienced large growth and development which has also impacted traffic flow. Funding for consultant services will allow for an in-depth study, which in turn will help improve commuter flow and safety conditions on arterial streets. This will also help reduce fuel use, and other transportation related pollutants.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 40

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Design/Engineering	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0

Transportation

Project Title Citywide Sidewalk Expansion and Improvements Program FY2024 **Project #** T0320

Description: **Client Department:** Public Works

This program allocates funds to facilitate the citywide expansion and improvement of sidewalks.

Justification:

Project replaces or repairs sidewalks that are unsafe city-wide. The city is responsible for the safety of pedestrians and has decided to allocate funds to the expansion and improvement of sidewalks.

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

Strategic Outcome:

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Infrastructure - CAP	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0
	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0

Transportation

Project Title Citywide Sidewalk Expansion and Improvements Program FY2026 and Beyond **Project #** T0321

Description: **Client Department:** Public Works

This program allocates funds to facilitate the citywide expansion and improvement of sidewalks.

Justification:

Project replaces or repairs sidewalks that are unsafe city-wide. The city is responsible for the safety of pedestrians and has decided to allocate funds to the expansion and improvement of sidewalks.

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

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Infrastructure - CAP	\$0		\$0	\$200,000	\$200,000	\$200,000	\$200,000
	\$0		\$0	\$200,000	\$200,000	\$200,000	\$200,000

Transportation

Project Title HAWK Signal on Avondale Boulevard at Palm Lane

Project # T0336

Description:

Client Department: Engineering Services

This project will design and install a Pedestrian Hybrid Beacon (PHB), aka High-Intensity Activated Crosswalk (HAWK) signal, on Avondale Boulevard at Palm Lane. A pedestrian hybrid beacon (PHB or HAWK) would improve the safety of Canyon Breeze Elementary School and West Point High School students who live east of Avondale Boulevard (an arterial street with posted speed limit of 40mph). The project will consist of two signal poles with mast arms (similar to a traffic signal) and a pedestrian-actuated system to activate the operation of the PHB. No additional right-of way is anticipated with this project.

Total budget \$280,000. Estimated completion June 2025.

Justification:

The HAWK signal was part of a list of recommended improvements documented in a Safe Routes to School (SRTS) study report conducted for Canyon Breeze Elementary. The HAWK signal serves students and residential pedestrian traffic.

Identified in IIP No

Enhancement Category: New Program

Total Project Score: 60

Strategic Outcome: Create a Connected Community

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Design/Engineering	\$30,000	\$17,000	\$17,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Infrastructure - CAP	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0
	\$280,000	\$267,000	\$267,000	\$0	\$0	\$0	\$0

Transportation

Project Title HAWK Signal on El Mirage Road at Pima Street

Project # T0338

Description:

Client Department: Engineering Services

This project will design and install a Pedestrian Hybrid Beacon (PHB), aka High-Intensity Activated Crosswalk (HAWK) signal, on El Mirage Road at Pima Street. A pedestrian hybrid beacon (PHB or HAWK) would improve the safety of Estrella Vista STEM Academy school children who live west of El Mirage Road (an arterial street with posted speed limit of 35mph). Residents in the neighborhood requested a controlled crosswalks at El Mirage Road and Pima Street due to a recent fatal accident and numerous other vehicular/pedestrian near misses. The project will consist of two signal poles with mast arms (similar to a traffic signal) and a pedestrian-actuated system to activate the operation of the PHB. No additional right-of way is anticipated with this project.

Total budget \$240,000. Estimated completion June 2025.

Justification:

As there are no safe crosswalks within 1/4 mile of the intersection, city is proposing a HAWK beacon to provide a safe controlled crossing for students and residents in the vicinity of the intersection. In January 2022 there was a fatal accident when a pedestrian was crossing El Mirage Road. A HAWK beacon at this intersection to benefit the growing neighborhood.

Identified in IIP No

Enhancement Category: New Program

Total Project Score: 60

Strategic Outcome: Create a Connected Community

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Design/Engineering	\$30,000	\$17,000	\$17,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Infrastructure - CAP	\$210,000	\$210,000	\$210,000	\$0	\$0	\$0	\$0
	\$240,000	\$227,000	\$227,000	\$0	\$0	\$0	\$0

Transportation

Project Title HAWK Signal on Coldwater Springs Boulevard on the west side of 118th Avenue **Project #** T0339

Description:

Client Department: Engineering Services

This project will design and install a Pedestrian Hybrid Beacon (PHB), aka High-Intensity Activated Crosswalk (HAWK) signal, on Coldwater Springs Boulevard on the west side of 118th Avenue. A pedestrian hybrid beacon (PHB, HAWK) would improve the safety of Collier Elementary School children who are living east and north of Coldwater Springs Boulevard (a 3-lane Collector street with posted speed limit of 30 mph). The project will consist of two signal poles with mast arms (similar to a traffic signal) and a pedestrian-actuated system to activate the operation of the PHB. No additional right-of way is anticipated with this project.

Total budget \$290,000. Estimated completion June 2025.

Justification:

The HAWK signal was part of a list of recommended improvements documented in a Safe Routes to School (SRTS) study report conducted for Collier Elementary School. The HAWK signal serves students and residential pedestrian traffic.

Identified in IIP No **Enhancement Category:** New Program **Total Project Score:** 60

Strategic Outcome: Create a Connected Community

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Design/Engineering	\$30,000	\$17,000	\$17,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Infrastructure - CAP	\$260,000	\$260,000	\$260,000	\$0	\$0	\$0	\$0
	\$290,000	\$277,000	\$277,000	\$0	\$0	\$0	\$0

Transportation

Project Title HAWK Signal on Central Avenue at Holly Lane

Project # T0341

Description:

Client Department: Engineering Services

This project will design and install a Pedestrian Hybrid Beacon (PHB), aka High-Intensity Activated Crosswalk (HAWK) signal, on Central Avenue at Holly Lane. A pedestrian hybrid beacon (PHB, HAWK) would improve the safety of Michael Anderson Elementary School children crossing Central Avenue (a 5-lane major Collector street with posted speed limit of 35 mph). Equally important is nearly all the Equity elements are significantly higher in this area than the Regional percentages. The project will consist of two signal poles with mast arms (similar to a traffic signal) and a pedestrian-actuated system to activate the operation of the PHB. No additional right-of way is anticipated with this project.

Total budget \$275,000. Estimated completion June 2025.

Justification:

The HAWK signal was part of a list of recommended improvements documented in a Safe Routes to School (SRTS) study report conducted for Michael Anderson Elementary School. The HAWK signal serves students and residential pedestrian traffic.

Identified in IIP No

Enhancement Category: New Program

Total Project Score: 60

Strategic Outcome: Create a Connected Community

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Design/Engineering	\$30,000	\$17,000	\$17,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Infrastructure - CAP	\$245,000	\$245,000	\$245,000	\$0	\$0	\$0	\$0
	\$275,000	\$262,000	\$262,000	\$0	\$0	\$0	\$0

Transportation

Project Title HAWK Signal on El Mirage Road at the Northern Alamar Park Access

Project # T0342

Description:

Client Department: Engineering Services

This project will design and install a Pedestrian Hybrid Beacon (PHB), aka High-Intensity Activated Crosswalk (HAWK) signal, on El Mirage Road at the northern Alamar Park access. A pedestrian hybrid beacon (PHB or HAWK) would improve the safety of Las Ligas residents crossing El Mirage Road to Alamar Park. Residents in the neighborhood requested a controlled crosswalk on El Mirage Road. The project will consist of two signal poles with mast arms (similar to a traffic signal) and a pedestrian-actuated system to activate the operation of the PHB. No additional right-of way is anticipated with this project.

Total budget \$280,000. Estimated completion June 2025.

Justification:

The HAWK signal is a recommended improvement from the residents of Las Ligas to cross El Mirage Road to the new Alamar Park.

Identified in IIP No

Enhancement Category: New Program

Total Project Score: 85

Strategic Outcome: Create a Connected Community

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Design/Engineering	\$30,000	\$17,000	\$17,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Infrastructure - CAP	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0
	\$280,000	\$267,000	\$267,000	\$0	\$0	\$0	\$0

Transportation

Project Title Transportation Master Plan Update

Project # T0343

Description:

Client Department: Engineering Services

The Transportation Master Plan update reflects the anticipated growth, changing trends in transportation and technology, corresponding existing and future transportation needs, and recommended transportation improvements within the City of Avondale.

Total budget \$200,000. Estimated completion June 2024.

Justification:

The Transportation Master Plan should be updated every five years. The last City update was completed in October 2017.

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 60

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Design/Engineering	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0
	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0

Transportation

Project Title New Transit Shelters (14)

Project # T0365

Description:

Client Department: Public Works

Replace 20+ year old Valley Metro transit shelters throughout the city. Public Works has identified 14 transit shelters that are in need of replacement due to age. These shelters are primarily along McDowell Road and Van Buren Street.

Total Project Budget: \$490,000

Estimated Completion Date: December 31, 2024

Justification:

Transit shelters and bus stops are the "front door" to any transit system. How well they look and how well they are maintained is part of the rider's experience of taking transit. Shelters offer safe seating, encouraging our residents to ride the bus and support this transit option. They protect our residents from environmental conditions such as extreme heat and inclement weather while waiting for the bus. Most of Avondale's bus shelters are over 20+ years old and outdated and don't reflect a modern Avondale. A new style and modern looking Avondale transit shelter has been recently created and installed at a few locations (Friendship Park & Resource Center). Public Works would like to replace 14 outdated shelters throughout the city but primarily along the McDowell Road and Van Buren Street corridors. This will be done through a cooperative contract with City of Glendale.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 30

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Non Building Improvement - CAP	\$0		\$490,000	\$0	\$0	\$0	\$0
	\$0		\$490,000	\$0	\$0	\$0	\$0

Transportation

Project Title Sidewalk Inventory and Condition Assessment

Project # T0375

Description:

Client Department: Public Works

Requesting \$250,000 in funding for a sidewalk inventory and condition assessment. The study will assess the current condition of City owned sidewalk and identify areas of concern and provide a maintenance and repair plan to include estimated cost.

Estimated completion: April 2025

Justification:

As city infrastructure ages, more repairs and maintenance is required. This assessment will create a plan on maintaining and repairing city-owned sidewalks and create a budget need.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 20

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Design/Engineering	\$0		\$250,000	\$0	\$0	\$0	\$0
	\$0		\$250,000	\$0	\$0	\$0	\$0

Transportation

Project Title Lower Buckeye Corridor Study

Project # T0376

Description:

Client Department: Public Works

Request for \$400,000 for a Lower Buckeye Road Corridor Study - 107th Ave to Litchfield Rd. The corridor study will focus on Lower Buckeye Road between Litchfield Road and El Mirage Road. The study will identify needed improvements (additional right of way (ROW), widening, traffic signals, bridge, pedestrian routes) to Lower Buckeye Road to accommodate increasing traffic, area growth, and spill-off traffic from future SR30, and compile into a Design Concept Report (DCR).

Estimated completion date: May 2025

Justification:

Currently Lower Buckeye road between Litchfield Rd and El Mirage Rd is a single lane in each direction and has a low crossing at the Agua Fria River. With increased development, traffic, and the planned State Route 30 cutting across the southern part of Avondale, Lower Buckeye Rd is and will continue to be a vital major arterial road for the city. The corridor study will:

- Define acceptable levels of access and mobility;
- Determine transportation system needs to support surrounding land uses;
- Consolidate and control access points;
- Maximize existing infrastructure; and,
- Improve safety conditions.

Identified in IIP No

Enhancement Category: New Program

Total Project Score: 30

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Design/Engineering	\$0		\$400,000	\$0	\$0	\$0	\$0
	\$0		\$400,000	\$0	\$0	\$0	\$0

Transportation

Project Title Pavement Management Program FY2025

Project # T0377

Description:

Client Department: Public Works

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

Total cost \$3,000,000 for FY2025

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 85

Strategic Outcome: Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Infrastructure - CAP	\$0		\$3,000,000	\$0	\$0	\$0	\$0
	\$0		\$3,000,000	\$0	\$0	\$0	\$0

Transportation

Project Title Citywide Sidewalk Expansion and Improvements Program FY2025 **Project #** T0378

Description: **Client Department:** Public Works

This program allocates funds to facilitate the citywide expansion and improvement of sidewalks.

Justification:

Project replaces or repairs sidewalks that are unsafe city-wide. The city is responsible for the safety of pedestrians and has decided to allocate funds to the expansion and improvement of sidewalks.

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

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Infrastructure - CAP	\$0		\$215,000	\$0	\$0	\$0	\$0
	\$0		\$215,000	\$0	\$0	\$0	\$0

Transportation

Project Title Resurfacing Coldwater Springs to 114th Ave

Project # T0379

Description:

Client Department: Public Works

Requesting \$650,000 for the Civic Center Drive resurfacing from Coldwater Springs to 114th Ave.

Estimated completion date: June 30, 2025

Justification:

A portion of Civic Center drive was resurfaced after the Visitor and Conference Center was completed. The final stretch of the road requires a resurface to match the remainder of the road. Additionally, the new Aquatics Center and Civic Center Park will be opening soon and will bring larger amounts of traffic to the street.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 20

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Infrastructure - CAP	\$0		\$0	\$650,000	\$0	\$0	\$0
	\$0		\$0	\$650,000	\$0	\$0	\$0

Transportation

Project Title Asphalt Resurface Avondale Blvd from I-10 to Whyman Ave **Project #** T0380

Description: **Client Department:** Public Works

Requesting \$4.5M for the Mill and Overlay of Avondale Blvd from I-10 to Whyman Ave.

Estimated completion date: June 30, 2025

Justification:

Avondale Blvd has experienced a substantial amount of increased traffic due to the development occurring around the city. The road has reached beyond its useful life and requires a mill and overlay. Avondale Blvd generates a great amount of revenue for the city and is the main road to the Phoenix Raceway. It is imperative that the city invest on preserving and maintaining this road.

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

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Infrastructure - CAP	\$0		\$2,000,000	\$0	\$0	\$0	\$0
	\$0		\$2,000,000	\$0	\$0	\$0	\$0

Transportation

Project Title Improvements to El Mirage Road - Lower Buckeye Road to Calle Hermosa **Project #** T0404

Description:

Client Department: Engineering Services

This project will design and construct a roadway widening along the west side of El Mirage Road from Lower Buckeye Road north approximately 1,100 feet to provide two lanes in each direction. The project improvements include vertical curb and gutter, sidewalk, street lights, a new pavement section, new striping, a temporary retention basin and catch basin with scupper. The north side of Lower Buckeye Road will also be improved from El Mirage Road to 123rd Drive. The south side of Lower Buckeye Road will be improved for approximately 200 feet west of the intersection. Improvements south of Lower Buckeye Road on El Mirage Road will extend 250 feet south of the intersection. All improvements to Lower Buckeye Road will be to current roadway standards. Existing utility poles and wires on the west side will be placed underground. Total cost is \$5,000,000. Estimated completion June 2026.

This project should coordinate with the traffic signal and intersection improvement project at Lower Buckeye and El Mirage Rd (T0138).

Justification:

The half street improvements will increase El Mirage Rd's capacity from one lane to two lanes in each direction, reducing future traffic congestion. The project will also support future growth and development. The proposed sidewalks and bike lanes will support multiple modes of transit.

Identified in IIP Yes **Enhancement Category:** Program Enhancement **Total Project Score:** 40

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Design/Engineering	\$0		\$0	\$0	\$0	\$200,000	\$0
Dedicated Sales Tax-Infrastructure - CAP	\$0		\$0	\$0	\$0	\$0	\$3,141,000
Streets Dev Impact Fee-Infrastructure - CAP	\$0		\$0	\$0	\$0	\$0	\$469,000
Dedicated Sales Tax-Public Art	\$0		\$0	\$0	\$0	\$0	\$37,000
Dedicated Sales Tax-Land Acquisition	\$0		\$0	\$0	\$0	\$500,000	\$0
Dedicated Sales Tax-Technology - Hardware CAP	\$0		\$0	\$0	\$0	\$0	\$300,000
	\$0		\$0	\$0	\$0	\$700,000	\$3,947,000

Transportation

Project Title Dysart Road/McDowell Road Intersection

Project # T0405

Description:

Client Department: Engineering Services

This project will design and construct improvements to the Dysart Road/McDowell Road intersection with dual left turn lanes. The proposed improvements will increase the left turn storage northbound and southbound to accommodate the traffic by implementing longer storage lengths and dual left turn bays. The existing traffic signal including the hardware will be replaced to accommodate the widening. It is anticipated that the City will be partnering with the City of Goodyear.

Total budget \$3,172,000. Estimated completion June 2026.

Justification:

The improvements will incorporate recommendations from the Road Safety Assessment conducted by Maricopa Association of Government (MAG) for this intersection. Due to dual jurisdiction, we are partnering with City of Goodyear for design and construction. Funding from Goodyear will be updated once agreement has been finalized. The dual lefts will improve traffic flow, reduce crashes and delays and provide safer access for vehicles to and from adjacent developments.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 90

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Design/Engineering	\$0		\$240,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Infrastructure - CAP	\$0		\$0	\$2,900,000	\$0	\$0	\$0
Dedicated Sales Tax-Public Art	\$0		\$0	\$32,000	\$0	\$0	\$0
	\$0		\$240,000	\$2,932,000	\$0	\$0	\$0

Transportation

Project Title Dysart Road Median Offsets

Project # T0406

Description:

Client Department: Engineering Services

This project will design and construct modifications to existing medians at intersections along Dysart Road between McDowell Road and Osborn Road. 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 budget \$500,000. Estimated completion June 2030.

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.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 20

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Design/Engineering	\$0		\$0	\$0	\$0	\$0	\$50,000
	\$0		\$0	\$0	\$0	\$0	\$50,000

Transportation

Project Title Communication Conduit and Fiber Backbone Program FY2025

Project # T0407

Description:

Client Department: Engineering Services

This project will install fiber-optic infrastructure and interim equipment to utilize existing wireless communications systems, including replacing the existing wireless communication system. This includes design, construction (install conduit, fiber, and network infrastructure equipment to city facilities), and possible right-of-way acquisitions. This project will provide fiber connectivity to the new Arizona Complete Health Resource Center, Sam Garcia Library, Police Detention Center, Fire Station 171, Municipal Operations Center, Festival Fields Park, Fire Station 172, Fire Station 173, Police Cashion Sub Station, various traffic lights, well sites, and lift stations along the way. This infrastructure is crucial to running the Traffic Operations Center (TOC). Upon completion, this project will include infrastructure for Lower Buckeye, Van Buren Street, Indian School Road, and will complete infrastructure on McDowell Road, Avondale Boulevard, and Dysart Road.

Total budget = \$450,000 which includes conduit, pull box and fiber. Estimated completion by June 2025.

Justification:

This project connects all city sites with fiber for network communications. This will increase network bandwidth and stability and reduce wireless network communications equipment and replacement costs. This will allow for increased security with the ability to segment critical networks for Public Safety and Utilities. This will enable the City to interconnect and communicate with all traffic signals and communication conduit infrastructure to a single location (TOC) for timely diagnostics and response, as well as for emergency traffic operations. The fiber optics infrastructure will help in monitoring traffic signal operations and provide the ability to modify signal timing remotely. The project will implement City-wide improvements to the communication conduit infrastructure based on the Fiber Master Plan.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 0

Strategic Outcome: Create a Connected Community

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Technology - Hardware CAP	\$0		\$450,000	\$0	\$0	\$0	\$0
	\$0		\$450,000	\$0	\$0	\$0	\$0

Transportation

Project Title Traffic Signal - 116th Ave and McDowell

Project # T0408

Description:

Client Department: Engineering Services

This project includes the design and construction of a traffic signal using rectangular, cocoa brown double mast arms and poles at the intersection of 116th Avenue and McDowell Road.

Total budget \$700,000.

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 private developments at this intersection will contribute 50% of the cost of the design and construction of the traffic signal.

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 20

Strategic Outcome: Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Infrastructure - CAP	\$0		\$315,000	\$0	\$0	\$0	\$0
Developer Contributions-Infrastructure - CAP	\$0		\$315,000	\$0	\$0	\$0	\$0
Developer Contributions-Developer Contributions	\$0		\$350,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Design/Engineering	\$0		\$35,000	\$0	\$0	\$0	\$0
Developer Contributions-Design/Engineering	\$0		\$35,000	\$0	\$0	\$0	\$0
	\$0		\$1,050,000	\$0	\$0	\$0	\$0

Transportation

Project Title Wayfinding Signage FY2025

Project # T0409

Description:

Client Department: Engineering Services

Additional scope beyond Phases I, II, & III of Avondale Wayfinding System Master Plan to be confirmed. Additional scope in master plan includes more vehicular directional signage, bike directional signage, and pedestrian directional signage.

Justification:

This project is a continuation of the 2018 Wayfinding Master Plan.

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 55

Strategic Outcome: Create a Connected Community

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Infrastructure - CAP	\$0		\$200,000	\$0	\$0	\$0	\$0
	\$0		\$200,000	\$0	\$0	\$0	\$0

Transportation

Project Title Van Buren Bridge Lighting Project

Project # T0410

Description:

Client Department: Engineering Services

Project would add street lighting on the Van Buren Bridge from approximately Eliseo C. Felix, Jr. Way to 127th Ave.

Justification:

Streetlights on a bridge enhance visibility for pedestrians, cyclists, and drivers, reducing the risk of accidents and increasing overall safety, especially during nighttime or adverse weather conditions.

Identified in IIP No

Enhancement Category: New Program

Total Project Score: 55

Strategic Outcome: Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Design/Engineering	\$0		\$50,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Infrastructure - CAP	\$0		\$0	\$400,000	\$0	\$0	\$0
	\$0		\$50,000	\$400,000	\$0	\$0	\$0

Transportation

Project Title Bridge Repairs FY2025

Project # T0411

Description:

Client Department: Engineering Services

This is an ongoing bridge repair program. Every two years Arizona Department of Transportation (ADOT) will inspect the following bridges:

- (a) Van Buren Bridge over the Agua Fria River
- (b) Avondale Blvd Bridge over the Gila River
- (c) McDowell Road Bridge over the Agua Fria River
- (d) Roosevelt Irrigation District over Santa Fe Trail in Garden Lakes Parkway

ADOT will provide a list of maintenance repairs to be made to all the bridges. City has an obligation to complete the repairs in the following year.

The total budget \$428,000. Estimated completion is June 2025.

Justification:

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

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 80

Strategic Outcome: Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Highway Users Rev Fund-Infrastructure - CAP	\$0		\$128,000	\$0	\$0	\$0	\$0
	\$0		\$128,000	\$0	\$0	\$0	\$0

Transportation

Project Title Gateway Program FY2025

Project # T0412

Description:

Client Department: Engineering Services

This program includes the design and installation of one gateway improvement per year. The 2018 Avondale Wayfinding System Master Plan identifies the only remaining gateway monument to be installed is the southwest corner of Dysart Road and Van Buren Street. An existing well and lack of right of way prohibit a monument being installed at this corner. The scope and exact locations of this and future gateway monuments may require an update to the master plan. The gateway design elements could include landscaping, irrigation, hardscape features, monumentation, and up-lighting elements. All work will be completed within the existing right of way.

Justification:

The 2018 Avondale Wayfinding System Master Plan identifies potential locations throughout the City for entry point/gateway monumentation.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 45

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Infrastructure - CAP	\$0		\$300,000	\$0	\$0	\$0	\$0
	\$0		\$300,000	\$0	\$0	\$0	\$0

Transportation

Project Title Sidewalk Accessibility Improvement Program FY2025

Project # T0413

Description:

Client Department: Engineering Services

This program allocates funds to facilitate the citywide installation of sidewalk improvements and Americans with Disabilities Act (ADA) compliant ramps where needed. This program will also allocate funds to upgrade existing ramps to ADA compliant. In FY2023 a study was completed that identified the location of the infrastructure that does not currently meet ADA requirements and the cost to bring them into compliance.

Total budget \$400,000. Estimated completion June 2025

Justification:

The ADA compliance study identified the locations of ramps that need to be updated.

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 40

Strategic Outcome: Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Infrastructure - CAP	\$0		\$200,000	\$0	\$0	\$0	\$0
	\$0		\$200,000	\$0	\$0	\$0	\$0

Transportation

Project Title Street Drainage Issues FY2025

Project # T0414

Description:

Client Department: Engineering Services

This program allocates funds to be used for professional design services and physical infrastructure improvements to address drainage concerns within City limits, such as ponding and flooding. Included projects for FY2024 include construction of the 4th Street and Lower Buckeye storm drain improvements, drainage studies and design for watershed of Cashion area, and construction in Tierra Ranchette. The drainage studies and designs for Cashion will be followed by construction in either FY2025 or FY2026.

Total budget \$500,000. Estimated completion June 2025.

Justification:

Addressing drainage issues reduces the nuisance due to flooding, and reduces Public Works operational costs related to these drainage issues (pumping trucks and vector control)

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 40

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Infrastructure - CAP	\$0		\$200,000	\$0	\$0	\$0	\$0
	\$0		\$200,000	\$0	\$0	\$0	\$0

Transportation

Project Title McDowell Rd and 99th Ave Improvements

Project # T0415

Description:

Client Department: Engineering Services

Improvements to the capacity of the existing intersection at McDowell Road and 99th Ave. Improvements include Americans with Disabilities Act (ADA) ramps, signal equipment, and other roadway improvements.

Total project budget: \$1,597,000 (\$1,277,000 grant funded)

Justification:

A scoping study was completed for this intersection. A westbound right-turn deceleration lane, additional eastbound through lane and median modification on south leg to extend additional left-turn storage for north and southbound left-turn lanes were recommended in the study. As this intersection belongs to multiple jurisdictions, the city applied for a PROTECT grant requesting \$ 1,596,000. If granted city would need to fund 20% of the requested amount (i.e. \$320,000).

Identified in IIP No

Enhancement Category: New Program

Total Project Score: 70

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Infrastructure - CAP	\$0		\$320,000	\$0	\$0	\$0	\$0
Other Grants-Infrastructure - CAP	\$0		\$1,277,000	\$0	\$0	\$0	\$0
	\$0		\$1,597,000	\$0	\$0	\$0	\$0

Transportation

Project Title Safety Action and Demonstration Plan

Project # T0416

Description:

Client Department: Engineering Services

Consultant will develop a Safety Action and Demonstration Plan for the City. A Safety Action and Demonstration Plan is imperative to mitigate accidents within the city. The plan will be designed to keep the city's streets and roadways safer for everyone traveling within city limits by setting defined goals by identifying hazards and steps to reconcile issues. This will be partially grant funded.

Total project budget: \$700,000 (\$560,000 grant funded)

Justification:

The City does not have a current Safety Action Plan or Demonstration Plan. This project, which is partially grant-funded, will allow for policies and procedures to be revamped to bring a consistent safe culture and allow staff to reduce identified risks. The City has been awarded a Federal SS4A Grant in the amount of \$560,000. City match is \$140,000 for a total project cost of \$700,000.

Identified in IIP No

Enhancement Category: New Program

Total Project Score: 70

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Design/Engineering			\$140,000	\$0	\$0	\$0	\$0
Other Grants-Design/Engineering			\$560,000	\$0	\$0	\$0	\$0
			\$700,000	\$0	\$0	\$0	\$0

Transportation

Project Title Cellular Communication Equipment and CCTV Intersection Cameras

Project # T0417

Description:

Client Department: Engineering Services

Partially grant-funded cellular communications equipment and closed circuit television (CCTV) cameras installation at various signalized intersections where fiber is not installed.

Total project budget: \$427,000 (\$350,000 grant funded)

Justification:

To communicate with signal equipment at various intersections in the City, additional cellular communications equipment and CCTV cameras are needed. This is a partially grant-funded project and will assist with communicating with signal equipment.

Identified in IIP No

Enhancement Category: New Program

Total Project Score: 50

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Infrastructure - CAP	\$0		\$77,000	\$0	\$0	\$0	\$0
Other Grants-Infrastructure - CAP	\$0		\$350,000	\$0	\$0	\$0	\$0
	\$0		\$427,000	\$0	\$0	\$0	\$0

Transportation

Project Title Improvements at Western Avenue and Central Avenue

Project # T0418

Description:

Client Department: Engineering Services

This project will reconstruct the intersection of Western Avenue and Central Ave.

Total project budget is \$985,000

Estimated Project Completion: August 2025

Justification:

The current intersection has decorative and colored stamped brick that is in poor condition and due for replacement. The project will construct a similar finish in a new condition in the summer of 2025.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 70

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Design/Engineering	\$0		\$35,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Infrastructure - CAP	\$0		\$300,000	\$650,000	\$0	\$0	\$0
	\$0		\$335,000	\$650,000	\$0	\$0	\$0

Transportation

Project Title Traffic Signal - Thomas Road and 111th Avenue

Project # T0419

Description:

Client Department: Engineering Services

This project includes the design and construction of a traffic signal using Maricopa County Department of Transportation (MCDOT) style cocoa brown mast arms and poles at the intersection of Thomas Road and 111th Avenue.

Total budget \$600,000. Estimated completion June 2025.

Justification:

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

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 20

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Design/Engineering	\$0		\$50,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Technology - Hardware CAP	\$0		\$50,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Infrastructure - CAP	\$0		\$500,000	\$0	\$0	\$0	\$0
	\$0		\$600,000	\$0	\$0	\$0	\$0

Transportation

Project Title Intersection Improvement Dysart Road and Coldwater Plaza

Project # T0420

Description:

Client Department: Engineering Services

This project will design and construct improvements to the Dysart Road and Coldwater Plaza (South) intersection with northbound left turn lane storage. The proposed improvements will increase the left turn storage northbound to accommodate the traffic by implementing longer storage lengths .

Total budget \$500,000. Estimated completion June 2026.

Justification:

Due to increased traffic in this area, there is substantial delay for left turn movement at this intersection. Southbound left-turn vehicles queue spills over into thru lanes during peak hours as existing left-turn storage length is insufficient to handle high traffic demand. City received numerous complaints from residents about the same issue during last holiday season. The increased traffic is attributed to the growth in the area south of Interstate 10.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 20

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Design/Engineering	\$0		\$50,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Infrastructure - CAP	\$0		\$450,000	\$0	\$0	\$0	\$0
	\$0		\$500,000	\$0	\$0	\$0	\$0

Transportation

Project Title Intersection Improvement Avondale Boulevard and MC85

Project # T0421

Description:

Client Department: Engineering Services

This project will design and construct improvements at the intersection of Avondale Boulevard and MC85. The proposed improvements will increase the southbound left turn storage to accommodate the traffic by implementing longer storage lengths. The project will also add a northbound right turn lane on Avondale Boulevard south of MC85.

Total budget \$1,500,000. Estimated completion June 2026.

Justification:

Due to increased traffic in this area, there is substantial delay for left turn movement at this intersection. Northbound left-turn vehicles queue spills over into thru lanes during peak hours as existing left-turn storage length is insufficient to handle high traffic demand. Level of service/delay at this intersection can be improved by installing additional roadway capacity. The increased traffic is attributed to the growth in the area south of Interstate 10.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 20

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Design/Engineering	\$0		\$150,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Infrastructure - CAP	\$0		\$0	\$1,350,000	\$0	\$0	\$0
	\$0		\$150,000	\$1,350,000	\$0	\$0	\$0

Transportation

Project Title Designs for Priorities Identified in the Active Transportation Plan **Project #** T0422

Description: **Client Department:** Engineering Services

The project will include a design concept report to provide 15% plans for priorities identified in the Active Transportation plan prepared in 2021. The study will focus on transportation issues such as pedestrian and bike lanes that are typically not part of intersection improvements.

Justification:

Once an important supply stop for travelers heading west, Avondale is now a destination for many entertainment and recreation options in the Phoenix area. Nearby Estrella Mountain Regional Park and Avondale's 255 acres of additional parks and open spaces provide residents and visitors with dedicated places to exercise, fish, skate, play, and gather.

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

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Other Grants-Design/Engineering	\$0		\$100,000	\$0	\$0	\$0	\$0
	\$0		\$100,000	\$0	\$0	\$0	\$0

Transportation

Project Title Park Avenue Roadway Near The BLVD

Project # T0423

Description:

Client Department: Engineering Services

The project will consist of design and construction of Park Avenue at the BLVD Lake Parcel that was not included in the development agreement of a previous land sale.

Estimated Cost \$300,000

Estimated Completion FY2026

Justification:

The City is in the process of selling the parcel for future development. In order to make the parcel marketable the Park Avenue will require building the roadway to the ultimate cross section.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 10

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Design/Engineering	\$0		\$50,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Infrastructure - CAP	\$0		\$0	\$250,000	\$0	\$0	\$0
	\$0		\$50,000	\$250,000	\$0	\$0	\$0

Transportation

Project Title Intersection Improvements at Encanto Boulevard and Santa Fe Trail
Project # T0424

Description:
Client Department: Engineering Services

Improving the existing intersection at Encanto Boulevard and Santa Fe Trail with a traffic signal or a roundabout.

Total cost is \$600,000. Estimated completion date is FY2025.

Justification:

Due to the last 5 years of accident history (6-7 accidents per year), either a traffic signal or roundabout is required at this location. Study to be completed by June 30, 2024.

Identified in IIP No **Enhancement Category:** New Program **Total Project Score:** 70

Strategic Outcome: Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Dedicated Sales Tax-Design/Engineering	\$0		\$60,000	\$0	\$0	\$0	\$0
Dedicated Sales Tax-Infrastructure - CAP	\$0		\$0	\$540,000	\$0	\$0	\$0
	\$0		\$60,000	\$540,000	\$0	\$0	\$0

Utilities

Project Title Dysart Road Sewer Replacement - Corral Street to Lower Buckeye Road
Project # U0044

Description:

Client Department: Public Works

This project will replace the existing 10-inch diameter sewer line in 7th and 4th Street between Corral Street and Lower Buckeye Road alignment with a 12-inch diameter sewer line and realign the pipe to stay within the public right of way. Total project cost is estimated at \$2,970,000 with an anticipated completion date of June 30, 2025.

Justification:

The existing 10-inch diameter sewer line in 7th and 4th Streets is undersized between Corral Street and Lower Buckeye Road. The 2018 Integrated Utility Master Plan identified that this line needs to be upsized to accommodate future development in the area and to reduce the risk of sewer overflow. This sewer main crosses under the Rose Terrace Apartments on the southeast corner of Harrison Drive and 4th Street, making the section very difficult to repair and maintain. Realigning the pipe to stay within the public right of way will alleviate this issue.

Identified in IIP Yes **Enhancement Category:** Program Enhancement **Total Project Score:** 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Sewer Capital-Infrastructure - CAP	\$2,110,000	\$1,610,000	\$2,060,000	\$0	\$0	\$0	\$0
Sewer Capital-Design/Engineering	\$415,000	\$376,000	\$376,000	\$0	\$0	\$0	\$0
	\$2,525,000	\$1,986,000	\$2,436,000	\$0	\$0	\$0	\$0

Utilities

Project Title Garden Lakes Nitrate Equipment Replacement

Project # U0062

Description:

Client Department: Public Works

This project is for the replacement of the original nitrate treatment systems at the Garden Lakes Booster Station site. The project includes design and construction. Total estimated cost is \$4,280,000 and estimated completion by June 30, 2026.

Justification:

The City's Garden Lakes Booster station was equipped with a nitrate treatment system capable of treating 1,200 gallons per minute (gpm) in 2006. The equipment is reaching the end of its useful life. The new equipment will ensure the reliability of water treatment at the site and keep operating and maintenance costs from escalating. Without an optimally functioning nitrate treatment system, the city's ability to blend our well supply water with Phoenix interconnect water would be limited, and the capacity of the Garden Lakes booster station would be greatly restricted.

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 100

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Capital-Infrastructure - CAP	\$0		\$0	\$4,280,000	\$0	\$0	\$0
	\$0		\$0	\$4,280,000	\$0	\$0	\$0

Utilities

Project Title Lift Station Security Upgrades

Project # U0076

Description:

Client Department: Public Works

This project is to add related security equipment to the Supervisory Control and Data Acquisition (SCADA) at the city's wastewater lift stations. The specific equipment required in each year's projects will vary depending on the site but typically includes card access systems, video cameras, and intrusion alarms. Acclaim Lift Station and Fulton Lift station will be upgraded in FY2025.

FY2025 budget: \$100,000

Justification:

This program addresses the upgrading of the security systems at the sewer lift stations, bringing them in line with the security systems at our water system sites. This program provides an elevated level of protection of the water and sewer systems from potential physical and cyber security threats. Lift Station - Supervisory Control and Data Acquisition (SCADA) & Security upgrades are scheduled based on operational needs.

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Sewer Capital-Technology - Hardware CAP	\$112,000	\$94,000	\$100,000	\$100,000	\$100,000	\$0	\$0
Sewer Capital-Infrastructure - CAP	\$46,000	\$46,000					
	\$158,000	\$140,000	\$240,000	\$100,000	\$100,000	\$0	\$0

Utilities

Project Title McDowell Recharge Basin Improvements

Project # U0078

Description:

Client Department: Public Works

The project will complete the distribution piping improvements to basins at the McDowell Recharge Site. The total estimated project cost is \$1,115,000 and is expected to be complete by May 15, 2026.

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 SRP and CAP flows to the site. Additionally, staff continues to experience difficulty with distributing the incoming flows to the designated recharge basins.

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 30

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Capital-Infrastructure - CAP	\$755,000	\$745,000	\$745,000	\$245,000	\$0	\$0	\$0
	\$755,000	\$745,000	\$745,000	\$245,000	\$0	\$0	\$0

Utilities

Project Title Northside Booster Well Site - Land Purchase & DCR

Project # U0090

Description:

Client Department: Public Works

The project is for the purchase of land for the Northside Booster Station well site and for a Design Concept Report (DCR) identifying the proposed layout of the well site and the transmission line alignment required to convey the water to the Northside Reservoir Booster site.

\$175,000 is eligible for Dev Impact Fee Funds.

Total project budget: \$175,000

Estimated completion date: January 31, 2025

Justification:

The 2018 Integrated Utility Master Plan identified that the Northside Reservoir and Booster station is planned to accept water from one more production well at build-out. The identified project will allow for the purchase of the land required prior to development occurring in the area.

Identified in IIP Yes

Enhancement Category: New Program

Total Project Score: 50

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Dev Impact Fee-Land Acquisition	\$75,000	\$58,000	\$58,000	\$0	\$0	\$0	\$0
Water Capital-Land Acquisition	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
	\$175,000	\$158,000	\$158,000	\$0	\$0	\$0	\$0

Utilities

Project Title The BLVD Well (#33) & Transmission Line

Project # U0131

Description:

Client Department: Public Works

The project is for the city's portion of construction of a new Salt River Project (SRP) shared well and associated transmission main, referred to as the BLVD Well #33, at 114th Avenue and Roosevelt Street. The project includes new well design and drilling, zonal sampling, wellhead design, construction, and new well transmission lines to convey the water to the nearest reservoir/booster site. Total estimated cost is \$3,338,000 and anticipates completion by December 31, 2025.

Justification:

It is necessary for the city to drill and equip new water production wells to meet future water demands and ensure system reliability. The 2018 Integrated Utility Master Plan identified a numbers of future well sites to meet these needs. Public Works staff prioritizes which sites should be constructed based on operational needs, costs and system demands. The cost of the well construction portion is a 50/50 split with SRP and benefits future development on a prime corner at Avondale Boulevard & Roosevelt Street.

Identified in IIP Yes

Enhancement Category: New Program

Total Project Score: 50

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Dev Impact Fee-Infrastructure - CAP	\$2,073,000	\$2,072,000	\$2,072,000	\$0	\$0	\$0	\$0
Water Capital-Infrastructure - CAP	\$187,000	\$187,000	\$437,000	\$0	\$0	\$0	\$0
Water Capital-Design/Engineering	\$44,000	\$44,000	\$44,000	\$0	\$0	\$0	\$0
	\$2,304,000	\$2,303,000	\$2,553,000	\$0	\$0	\$0	\$0

Utilities

Project Title Water Reclamation Facility Odor Control System Improvements **Project #** U0150

Description: **Client Department:** Public Works

This project is for full replacement of the existing odor control systems at the Water Reclamation Facility (WRF), which includes the design and construction. Total estimated cost is \$8,468,000 and anticipated completion by June 30, 2025.

Justification:

The odor control system is nearing the end of its useful life. Odor Control is required under the current Aquifer Protection Permit issued for the facility for foul air removal. Odor control systems remove hydrogen sulfide gas from the air, which also reduces accelerated deterioration of plant facilities from the formation of sulfuric acid.

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 110

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Sewer Capital-Infrastructure - CAP	\$8,229,000	\$7,413,000	\$7,413,000	\$0	\$0	\$0	\$0
	\$8,229,000	\$7,413,000	\$7,413,000	\$0	\$0	\$0	\$0

Utilities

Project Title Water System Line Replacements and Expansions FY2024

Project # U0153

Description:

Client Department: Public Works

This project is for construction of water line extensions, upsize or replacement in coordination with street and development projects, addressing issues identified during inspections, replacing deficient water valves, and upgrading water services. The projects may be coordinated with planned street improvements and/or other projects.

The budget in FY2024 for this project, including carryover from FY2023, is \$1,671,000 and this amount may be adjusted for excess carryover appropriation

The following projects have been identified for FY24:

MC85 from Litchfield to Central – Upgrade the existing 6” waterline with a 12” water line which will provide fire protection along MC 85.

MC85 from 2nd to 7th – Upgrade the existing 6” water line with a 12” line and complete missing segments to provide fire protection along MC 85.

Justification:

This program provides funding to replace and upgrade the water distribution system to ensure continued operations and replaces mains and appurtenances that have exceeded their useful life. Public Works staff prioritizes the projects in the program based on operational needs and facility conditions.

Identified in IIP Yes

Enhancement Category: Inflationary

Total Project Score: 30

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Capital-Infrastructure - CAP	\$1,671,000	\$1,668,000	\$1,668,000	\$0	\$0	\$0	\$0
	\$1,671,000	\$1,668,000	\$1,668,000	\$0	\$0	\$0	\$0

Utilities

Project Title Well 22 and Transmission Line

Project # U0156

Description:

Client Department: Public Works

The project is for the design and construction of a new well, equipment and associated transmission lines located at or near the existing Well No. 22 site on Van Buren Street and Avondale Boulevard. The city will also evaluate and purchase additional land. Total estimated cost is \$5,100,000.

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 number of future well sites to meet these needs.

Identified in IIP Yes

Enhancement Category: Inflationary

Total Project Score: 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Capital-Design/Engineering	\$0		\$0	\$0	\$430,000	\$0	\$0
Water Capital-Infrastructure - CAP	\$0		\$0	\$0	\$0	\$1,790,000	\$2,780,000
Water Capital-Land Acquisition	\$73,000	\$73,000	\$73,000	\$0	\$0	\$0	\$0
	\$73,000	\$73,000	\$73,000	\$0	\$430,000	\$1,790,000	\$2,780,000

Utilities

Project Title Well 7 Site Development

Project # U0157

Description:

Client Department: Public Works

This project includes the acquisition of property to expand the existing Well #7 site. In addition to property acquisitions, the project includes design and construction of a perimeter security wall, emergency generator, electrical equipment upgrades, piping modifications and the undergrounding of the existing overhead electrical power service to the site. Total project cost is estimated at \$2,200,000 and anticipated completion is by December 31, 2025.

Justification:

The well is the largest capacity well that supplies water to the Northside Booster station. This project will bring the site up to city standards and allow it to be coordinated with the development of the surrounding property.

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 40

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Capital-Infrastructure - CAP	\$1,994,000	\$1,932,000	\$2,132,000	\$0	\$0	\$0	\$0
	\$1,994,000	\$1,932,000	\$2,132,000	\$0	\$0	\$0	\$0

Utilities

Project Title Well at 107th Avenue & Encanto Boulevard - Shared Well

Project # U0159

Description:

Client Department: Public Works

Public Works is working with the Salt River Project (SRP) to construct a new shared well at 107th Avenue and Encanto Boulevard. The project will include re-drilling the existing irrigation well, zonal sampling, wellhead design and construction. The city will construct a new 12-inch well transmission line at 107th to convey the water to Garden Lakes Booster station as part of the North Avondale Water Supply Project, WA1469. Total estimated budget is \$1,926,000 and expected completion is by December 31, 2024.

Justification:

It is necessary for the city to drill and equip new water production wells to meet future water demands and ensure system reliability. The 2018 Integrated Utility Master Plan identified a numbers of future well sites to meet these needs. This will supply water to the Garden Lakes Booster station and provide the city with additional water to blend with the new City of Phoenix water connection. Costs for this project will be shared with SRP.

Identified in IIP Yes

Enhancement Category: New Program

Total Project Score: 85

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Dev Impact Fee-Infrastructure - CAP	\$455,000	\$455,000	\$750,000	\$0	\$0	\$0	\$0
	\$455,000	\$455,000	\$750,000	\$0	\$0	\$0	\$0

Utilities

Project Title White Mountain Apache Tribe Water Settlement

Project # U0164

Description:

Client Department: Public Works

Through the White Mountain Apache Tribe Water Settlement, the city will lease 882 acre-feet of water for 100 years. Total estimated cost is \$2,920,000 in FY2025 and will be paid upon settlement. The cost of this project increases annually with the national consumer price index.

Justification:

This new water can be used anywhere in the city and is not restricted to on-project Salt River Project (SRP) lands. The water will be included as a source of renewable supply for the city's next Designation of Assured Water Supply and will aid in our continued development.

Identified in IIP Yes

Enhancement Category: New Program

Total Project Score: 75

Strategic Outcome: Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Capital-Intangible Asset - CAP	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0
Water Dev Impact Fee-Intangible Asset - CAP	\$2,800,000	\$2,800,000	\$2,800,000	\$0	\$0	\$0	\$0
	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0

Transportation

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

Description:

Client Department: Engineering Services

The project consists of removing and replacing the existing Salt River Project (SRP) irrigation pipe that crosses beneath Thomas Road, west of the 99th Avenue intersection. The existing 90 inch diameter SRP irrigation pipe runs parallel to 99th Avenue. The existing open ditch, north of Thomas Road up to Osborn Road, is being removed by the developer who owns the land north of Thomas Road and will install a 90 inch pipe along that frontage down to the new Thomas Road below-grade crossing. This project will also include tie in the new 90 inch pipe that developer will install north of Thomas and the one that will be installed by SRP south of Thomas.

Total budget = \$950,000. The project includes \$150,000 for FY2023 required to fund the utility relocate for the portion south of Thomas that will tie in the developer project.

Estimated completion June 30, 2024.

Justification:

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

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 25

Strategic Outcome: Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
General Capital Fund-Design/Engineering	\$789,000	\$745,000	\$745,000	\$0	\$0	\$0	\$0
General Capital Fund-Infrastructure - CAP	\$35,000	\$35,000	\$35,000	\$0	\$0	\$0	\$0
	\$824,000	\$780,000	\$780,000	\$0	\$0	\$0	\$0

Utilities

Project Title Well #26 Replacement

Project # U0218

Description:

Client Department: Public Works

Well #26 has failed and requires replacement. This project is for the design and construction of a complete well replacement for the existing Well #26. Well#26 is located approximately in 127 Avenue and the I-10. NE corner of the Conn's and Port Authority Warehouse. Total project cost is anticipated to be \$3,100,000. Anticipated project completion is June 30, 2025.

Justification:

The 2022 Carollo Well Assessment Report for Wells #25 and #26 recommended replacement of Well #26. This replacement is required for water system operation per the 2018 Integrated Utility Master Plan.

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 90

Strategic Outcome: Support Public Health and Safety

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Capital-Design/Engineering	\$298,000	\$291,000	\$291,000	\$0	\$0	\$0	\$0
Water Capital-Infrastructure - CAP	\$2,761,000	\$2,684,000	\$3,184,000	\$0	\$0	\$0	\$0
	\$3,059,000	\$2,975,000	\$3,475,000	\$0	\$0	\$0	\$0

Utilities

Project Title Water Reclamation Facility - Phase II Expansion

Project # U0219

Description:

Client Department: Public Works

This project will increase the average daily maximum capacity of the Water Reclamation Facility (WRF) from 9 to 12 or 15 million gallons per day (MGD) to handle flows associated with expected growth. The main project elements will include capacity increases, upgrades to headworks equipment (the front-end process that removes debris and grit), instrumentation and electrical upgrades, secondary treatment processes, disinfection, solids handling systems, and any other plant processes that require the upgrade or capacity increases to meet the 12 MGD demand. This project includes construction. Total estimated project design and construction cost is \$133,750,000. Anticipated completion date is June 30, 2028.

Justification:

State regulations require an expansion of the treatment plant when the facility reaches 80% of the rated design capacity of 9 MGD. Our current sewer flows average 6.8 MGD.

Identified in IIP Yes

Enhancement Category: Inflationary

Total Project Score: 190

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Sewer PRO Bond Construction-Infrastructure - CAP	\$0		\$0	\$40,000,000	\$70,000,000	\$15,000,000	\$0
Sewer PRO Bond Construction-Public Art	\$0		\$0	\$250,000	\$0	\$0	\$0
General Obligation Bond Construction 2024-Design/Engineering	\$8,500,000	\$8,500,000	\$8,500,000	\$0	\$0	\$0	\$0
	\$8,500,000	\$8,500,000	\$8,500,000	\$40,250,000	\$70,000,000	\$15,000,000	\$0

Utilities

Project Title Site Security at Well and Booster Stations

Project # U0238

Description:

Client Department: Public Works

Site security request to add cameras and intrusion alarm capability at the well and booster station facilities throughout the city. Total estimated cost is \$108,000 with an anticipated completion date of December 31, 2026.

Justification:

Site Security: The site security cameras for monitoring the 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 Information Technology department is to replace all of the cameras to assure site security.

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 40

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Capital-Technology - Hardware CAP	\$80,000	\$47,000	\$47,000	\$20,000	\$0	\$0	\$0
Water Capital-Infrastructure - CAP	\$2,000	\$2,000	\$2,000	\$6,000	\$0	\$0	\$0
	\$82,000	\$49,000	\$49,000	\$26,000	\$0	\$0	\$0

Utilities

Project Title New Well #25B

Project # U0257

Description:

Client Department: Public Works

Request funding to expand existing well site, design, and construct new Well #25B at Van Buren and 127th Ave. In August 2023 a well siting study began to establish specifications for the new well and construction is anticipated to begin in February 2024. Total estimated project cost is \$3,825,000 and estimated completion by June 30, 2025.

Justification:

In FY2023, intended well rehabilitation was not successful. Scope approach was changed to replace the well instead of rehabilitating. New well requires land acquisition, drilling of the new well, and expansion of the existing well site. There are four wells supplying Coldwater Storage Facility (Well #s 15, 16, 25 and 26). Well #26 is out of service and is being replaced, with a construction start date of February 2023. Well 25 cannot be rehabilitated. Current well supplying Coldwater are Well #s 15 and 16 which have to run simultaneously to comply with ADEQ blending requirements. Replacement of Well #25 is critical for redundancy.

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 135

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Capital-Design/Engineering	\$500,000	\$486,000	\$486,000	\$0	\$0	\$0	\$0
Water Capital-Infrastructure - CAP	\$3,000,000	\$3,000,000	\$3,200,000	\$0	\$0	\$0	\$0
Water Capital-Land Acquisition	\$125,000	\$125,000	\$125,000	\$0	\$0	\$0	\$0
	\$3,625,000	\$3,611,000	\$3,811,000	\$0	\$0	\$0	\$0

Utilities

Project Title City Wide Sewer Improvements FY2026 and Beyond

Project # U0262

Description:

Client Department: Public Works

This project repairs and improves identified and prioritized deficiencies to small diameter (4-inch to 12-inch) mainlines using methods like Cured-in-Place Pipe (CIPP) lining, which limits the amount of open trenching to minimize impacts to the public. Project includes locations identified in Quarter Section 2013 total length = 2,500 linear feet. Total estimated project cost is \$400,000 with anticipated completion date of March 31, 2025.

FY2026-2030- Locations Identified in Quarter Section 2112 & 2114, Total Length = 3,700 linear feet

Justification:

The city proactively inspects the wastewater collection system. Rehabilitation and maintenance becomes necessary, as the city's wastewater infrastructure ages. In the older areas of the city, many of the original clay pipe sewer mainlines have deficiencies that need to be repaired. Improvements and repairs are required to ensure compliance with federal, state and local regulations as well as meet existing and future demands on the system. Public Works staff will prioritize and schedule projects based on operational needs, line conditions and available funding.

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 30

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Sewer Capital-Infrastructure - CAP	\$0		\$0	\$170,000	\$180,000	\$200,000	\$220,000
	\$0		\$0	\$170,000	\$180,000	\$200,000	\$220,000

Utilities

Project Title Water System Line Replacements and Expansions FY2026 and Beyond

Project # U0264

Description:

Client Department: Public Works

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 services. The projects may be coordinated with planned street improvements and/or other projects. Total estimated project cost is \$1,000,000 with an anticipated completion date of June 30, 2025.

The following projects have been identified for FY2025:

Holly Acres - Upgrade existing 4/6" waterlines and services in backyard easements with new 8" lines located in the street.

The following projects have been identified for beyond FY2025:

107th from Earl to Canal- Move the waterlines into the streets for protection and accessibility.

Glen Arm Farms - Relocate services from backyard easements to right of way west of 106th Ave.

Justification:

This program provides funding to replace and upgrade the water distribution system to ensure continued operations and replaces mains and appurtenances that have exceeded their useful life. Public Works staff prioritizes the projects in the program based on operational needs and facility conditions.

Identified in IIP Yes

Enhancement Category: Inflationary

Total Project Score: 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Capital-Infrastructure - CAP	\$0		\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	\$0		\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Utilities

Project Title Large Diameter Sewer Line Repair FY2026 and Beyond

Project # U0322

Description:

Client Department: Public Works

In FY2021 the project completed the assessment of our large diameter sewer system. In FY2025, design and construction of individual projects will continue by quarter section. Total estimated cost for FY2025 is \$1,000,000 with an anticipated completion date of June 30, 2025.

FY2026 and beyond will continue by quarter sections through FY2033.

Justification:

Avondale has approximately 38.7 miles of large diameter lines (greater than 15-inches in diameter) in the wastewater collection system. The city completed an assessment in FY2021 of the large diameter sewer system. The assessment identified several critical deficiencies that could affect the safety and reliability of the collection system. Other critical repairs found in the assessment will be addressed in future projects.

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Sewer Capital-Infrastructure - CAP	\$0		\$0	\$1,500,000	\$1,300,000	\$1,400,000	\$1,600,000
	\$0		\$0	\$1,500,000	\$1,300,000	\$1,400,000	\$1,600,000

Utilities

Project Title 3 New Rear Load Garbage Trucks

Project # U0323

Description:

Client Department: Public Works

The Public Works Department contracted with a consultant to perform a study on the Solid Waste division operations to review current practices and identify improvement opportunities. Part of the study's recommendations includes the use of two bulk trash teams and utilizing more efficient rear load garbage trucks for this service. Rear load trucks hold more capacity than dump trucks and therefore minimize staff down time when taking loads to the landfill. The addition of three new rear load trucks used across two teams will provide the necessary equipment to satisfy this study recommendation. This request does not require new personnel.

Total Project Budget \$1,095,000.

Justification:

Based on the consultant's recommendations, bulk trash service requires an increase in the number of rear loaders to perform the recommended level of service. Based on the consultant's report, this in turn will provide future cost savings to the city by providing more efficient service and maintain current staffing levels to provide current and growing levels of service. This request was approved by council February 6, 2023 and the budget will carryover into FY2024.

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 35

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Solid Waste Capital-Vehicles	\$1,095,000	\$463,000	\$463,000	\$0	\$0	\$0	\$0
	\$1,095,000	\$463,000	\$463,000	\$0	\$0	\$0	\$0

Utilities

Project Title Dysart Road Waterline - Roeser Alignment to Southern

Project # U0326

Description:

Client Department: Public Works

This project consists of the replacement of 3,300 linear feet of the existing line with a 16-inch waterline from approximately the Roeser Road alignment to Southern Avenue.

This project includes design and construction. Total estimated cost is \$1,000,000. \$630,000 of \$1,000,000 is eligible for Development Impact Fee Funds.

Justification:

The waterline in this section of Dysart Road currently serves customers north of Southern Avenue. The waterline reduces down from 12-inches to 6-inches in diameter. The existing waterline is prone to repeated failures and will be undersized as system demands increase with new development. Replacement of this waterline was identified in the 2018 Integrated Utility Master Plan.

Identified in IIP Yes

Enhancement Category: New Program

Total Project Score: 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Capital-Infrastructure - CAP	\$0		\$0	\$0	\$0	\$470,000	\$0
Water Dev Impact Fee-Infrastructure - CAP	\$0		\$0	\$0	\$0	\$680,000	\$0
Water Dev Impact Fee-Design/Engineering	\$0		\$0	\$0	\$0	\$100,000	\$0
	\$0		\$0	\$0	\$0	\$1,250,000	\$0

Utilities

Project Title Sediment Removal - Crystal Gardens & McDowell Recharge Basins **Project #** U0340

Description:

Client Department: Public Works

Request is for the removal of excess sediment in Crystal Gardens Wetlands and scraping and removal from the recharge basins at the McDowell Recharge Facility. Funding will be used to hire professional dredging company to remove approximately 10,000 cubic yards of sediment from four treatment cells over an eight-month period in Crystal Gardens and maintenance on the recharge basins will ideally be performed during the annual dry-up event in January 2025.

Justification:

The Crystal Gardens Wetlands treats water from the Salt River Project (SRP) canal before it is recharged into the underground aquifer for future use. Over time, sediment has built up in several of the treatment cells resulting in reduced efficiency of the system and making routine maintenance challenging. Currently, some treatment cells have sediment levels that exceed 10 feet in depth. Excess sediment creates anaerobic conditions that can be unhealthy for aquatic life, produce a fowl odor, appear unsightly as it approaches the surface, and can be unsafe for staff to maintain normally. Removal of excess sediment is necessary for proper function of the Crystal Gardens Wetlands facility.

At the McDowell Recharge Facility, scraping and removing fine-grain sediment and organic matter from the bottom of the recharge basins is a routine maintenance activity performed as needed to maintain proper infiltration rates and optimize the city's recharge capability. Based on basin performance, scraping would be ideally performed in January 2024 during the regular dry-up event.

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 120

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Capital-Infrastructure - CAP	\$1,150,000	\$2,050,000	\$2,050,000	\$0	\$0	\$0	\$0
	\$1,150,000	\$2,050,000	\$2,050,000	\$0	\$0	\$0	\$0

Utilities

Project Title New Redundant Stair Screen

Project # U0348

Description:

Client Department: Public Works

The Water Reclamation Facility (WRF) treats on average 6.5 million gallons of wastewater each day. The WRF currently has two stair screens that remove large debris from the influent flow channel (rags, wood, rocks, etc.). These two screens protect the downstream components and processes through the plant. Request is for a new redundant stair screen so the WRF doesn't have to operate with only one when one is down.

Total project budget: \$100,000

Estimated completion: April 30, 2024

Justification:

The stair screens are critical pieces of equipment that are essential for the continued reliability of the WRF. These screens are in constant use each and every day. Routine preventive maintenance is taking place, but due to the age and constant use, periodic failures do occur. This request is for the procurement of a third stair screen (cartridge). This redundant screen will allow for one screen to be removed for a comprehensive overhaul/repair and thus having the ability to insert a replacement screen (cartridge) in its place during repair. This will allow the WRF to continue to have two screens available at all times (as needed) to protect downstream processes and to ensure continued permit compliance.

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 85

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Sewer Capital-Infrastructure - CAP	\$200,000	\$121,000	\$121,000	\$0	\$0	\$0	\$0
	\$200,000	\$121,000	\$121,000	\$0	\$0	\$0	\$0

Utilities

Project Title Update the Integrated Utility Master Plan

Project # U0350

Description:

Client Department: Public Works

Request to hire a consultant to update the Integrated Utility Master Plan (IUMP).

Total project budget: \$250,000

Estimated completion: January 31, 2025

Justification:

The city has experienced tremendous growth since the plan was updated in 2018. The rate of growth has outpaced the 2018 Integrated Utility Master Plan (IUMP) analysis and assumptions. An updated plan will align the Assured Water Supply and infrastructure improvement plans with the General Plan Update. It will also provide insights into the correct staffing levels and infrastructure needed to meet the demands of future growth.

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 160

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Capital-Design/Engineering	\$125,000	\$125,000	\$250,000	\$0	\$0	\$0	\$0
Sewer Capital-Design/Engineering	\$125,000	\$125,000	\$250,000	\$0	\$0	\$0	\$0
	\$250,000	\$250,000	\$500,000	\$0	\$0	\$0	\$0

Utilities

Project Title Nitrate Removal System for Coldwater Booster Station

Project # U0360

Description:

Client Department: Public Works

This project will construct a new nitrate removal system and expand the disinfection system at the Coldwater Booster Station to accommodate the increased flows from Well #22 and the BLVD Well. Total estimated cost is \$6,000,000.

Justification:

Currently, four wells supply water to the Coldwater Booster Station. Plans call for the addition of two more wells (Well #22 and the BLVD Well) to supply water to the site. It is anticipated that these future wells will also have elevated levels of nitrate, which will limit the city's ability to blend the supply water and restrict the capacity of the Coldwater Booster Station. The addition of a nitrate treatment system is contingent upon water quality at the new well. Nitrate treatment at the Coldwater Booster Station allows treatment of high nitrate water from multiple wells.

Identified in IIP Yes

Enhancement Category: New Program

Total Project Score: 50

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Dev Impact Fee-Design/Engineering	\$0		\$0	\$0	\$0	\$0	\$500,000
	\$0		\$0	\$0	\$0	\$0	\$500,000

Utilities

Project Title Dysart Road Waterline - Whyman to Lower Buckeye

Project # U0361

Description:

Client Department: Public Works

This project consists of the installation of 1,300 linear feet of 12-inch waterline in Dysart Road from Whyman Avenue to Lower Buckeye Road where it will tie into an existing 16-inch line on Lower Buckeye Road. This project includes design and construction. Total estimated cost is \$450,000.

Justification:

This project was identified in the 2018 Integrated Utility Master Plan. The water distribution system currently dead ends in Dysart Road at the Whyman Avenue alignment. The extension eliminates a dead end and will improve water distribution.

Identified in IIP Yes

Enhancement Category: New Program

Total Project Score: 50

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Capital-Design/Engineering	\$0		\$0	\$0	\$0	\$130,000	\$0
Water Capital-Infrastructure - CAP	\$0		\$0	\$0	\$0	\$600,000	\$0
	\$0		\$0	\$0	\$0	\$730,000	\$0

Utilities

Project Title Land Purchase - Water Treatment & Storage Site

Project # U0362

Description:

Client Department: Public Works

This project is limited to only the land purchase of a four-acre site to allow the construction of a future water treatment and storage facility. Estimated total cost is \$600,000 and anticipated completion by June 30, 2027.

Justification:

This site will provide centralized treatment for two planned production wells, including a storage reservoir and booster station. The project for the infrastructure on the site is programmed beyond the current 10-year Capital Improvement Plan. This project will allow for the purchase of the land required for the site prior to development occurring. If development occurs at a faster pace, this project may move forward.

Identified in IIP Yes

Enhancement Category: New Program

Total Project Score: 40

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Capital-Land Acquisition	\$0		\$0	\$0	\$600,000	\$0	\$0
	\$0		\$0	\$0	\$600,000	\$0	\$0

Utilities

Project Title Garden Lakes Site - Construct 2nd Reservoir & Improve Booster Capacity **Project #** U0363

Description: **Client Department:** Public Works

This project is for design and construction of a new 2 million gallon (MG) underground concrete reservoir and booster equipment improvements to increase capacity at the Garden Lakes Reservoir & Booster Station. Total estimated cost is \$10,750,000.

Justification:

The Garden Lakes Reservoir & Booster Station is more important to the distribution system now that the connection to the Phoenix water system is complete. The 2018 Integrated Utility Master Plan identified that the site needs additional reservoir storage and booster capacity to meet the ultimate system demands. The new reservoir will help accommodate additional capacity from the new Salt River Project (SRP) shared well (Encanto).

Identified in IIP Yes **Enhancement Category:** New Program **Total Project Score:** 100

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Dev Impact Fee-Infrastructure - CAP	\$0		\$0	\$0	\$0	\$0	\$5,000,000
Water Dev Impact Fee-Design/Engineering	\$0		\$0	\$0	\$0	\$750,000	\$0
	\$0		\$0	\$0	\$0	\$750,000	\$5,000,000

Utilities

Project Title Rancho Santa Fe Reservoir & Booster Electrical and Control Upgrades

Project # U0364

Description:

Client Department: Public Works

This project will replace the existing electrical and control systems at the Rancho Santa Fe Reservoir & Booster Station site. Total estimated cost is \$1,500,000 with anticipated completion by June 30, 2027.

Justification:

The Rancho Santa Fe Reservoir and Booster station was originally constructed in the late 1990's and currently is the largest water supply source for the city. Many of the electrical and control systems at the site are nearing the end of their useful lives. The new equipment will meet current city standards and will ensure that the site can continue to operate safely and reliably.

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 50

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Capital-Infrastructure - CAP	\$0		\$0	\$0	\$1,300,000	\$0	\$0
Water Capital-Design/Engineering	\$0		\$0	\$200,000	\$0	\$0	\$0
	\$0		\$0	\$200,000	\$1,300,000	\$0	\$0

Utilities

Project Title Harrison Drive Sewer Reversal

Project # U0366

Description:

Client Department: Public Works

New project to replace wastewater collection system in Harrison Drive.

Total project budget: \$1,000,000

Justification:

Upon completion of the Dysart Road Phase II Improvements Project, it will be hydraulically feasible to reverse the direction of sewer flow in Harrison Drive. This reversal will remove a significant operational deficiency in the collection system by removing a portion of the sewer system that currently conveys flow under an apartment complex.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 65

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Sewer Capital-Design/Engineering	\$0		\$0	\$100,000	\$0	\$0	\$0
Sewer Capital-Infrastructure - CAP	\$0		\$0	\$0	\$900,000	\$0	\$0
	\$0		\$0	\$100,000	\$900,000	\$0	\$0

Utilities

Project Title 7th Street Sewer Replacement

Project # U0367

Description:

Client Department: Public Works

New project to replace wastewater collection system in 7th Street.

Justification:

Upon completion of the Dysart Road Phase II Improvements Project, it will be hydraulically feasible to replace the sewer main in 7th Street. This replacement will correct an operational deficiency in the collection system by increasing the slope of the sewer main and removing several flat locations that create stagnant sewage.

Identified in IIP No

Enhancement Category: New Program

Total Project Score: 10

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Sewer Capital-Design/Engineering	\$0		\$0	\$150,000	\$0	\$0	\$0
Sewer Capital-Infrastructure - CAP	\$0		\$0	\$0	\$1,350,000	\$0	\$0
	\$0		\$0	\$150,000	\$1,350,000	\$0	\$0

Utilities

Project Title Northside Booster Station Tank Rehabilitation

Project # U0368

Description:

Client Department: Public Works

Request \$400,000 for the Northside Booster Station Backwash Tank Rehabilitation in FY2026.

Justification:

While rehabilitating the arsenic vessels at the Northside Booster Station, it was recognized that the tank needed to be rehabilitated. There were some coating failures which will eventually cause rust. Some rust was already seen. Project is requested for FY2026 since the tank is usable but will need to be rehabilitated in the near term.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 125

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Capital-Infrastructure - CAP	\$0		\$0	\$700,000	\$0	\$0	\$0
	\$0		\$0	\$700,000	\$0	\$0	\$0

Utilities

Project Title 10th Street Lift Station Electrical Upgrades

Project # U0369

Description:

Client Department: Public Works

This request is to provide funding for the upgrades to the current electrical service entrance and related electrical components for the 10th St. Lift Station.

Total project budget: \$2,400,000

Estimated completion date: June 30, 2027

Justification:

This request is to provide funding for the upgrades needed to electrically equip the lift station to allow for the installation of new larger sized pumps and motors that will be properly sized to satisfy current and future predicted wastewater flows.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 10

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Sewer Capital-Design/Engineering	\$0		\$100,000	\$0	\$0	\$0	\$0
Sewer Capital-Infrastructure - CAP	\$0		\$0	\$200,000	\$2,100,000	\$0	\$0
	\$0		\$100,000	\$200,000	\$2,100,000	\$0	\$0

Utilities

Project Title Gateway Booster Station Electrical and Control Updates

Project # U0370

Description:

Client Department: Public Works

Gateway Booster Station Electrical & Control Upgrades. An Infrastructure Assessment Report conducted in 2021 identified deficiencies with the Variable Frequency Drive (VFD) and related control system with the Gateway Booster Facility.

Total project budget: \$1,860,000

Justification:

Replace and upgrade Gateway Variable Frequency Drives (VFD) and Controls to modern equipment. Gateway VFDs are out of date and need to be upgraded. The current VFDs are obsolete and are no longer available. The Human Machine Interface (HMI) control screen for the Programmable Logic Controller (PLC) is outdated and not compatible with existing equipment.

Identified in IIP No

Enhancement Category: Program Enhancement

Total Project Score: 20

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Capital-Design/Engineering	\$0		\$0	\$0	\$300,000	\$0	\$0
Water Capital-Infrastructure - CAP	\$0		\$0	\$0	\$0	\$1,560,000	\$0
	\$0		\$0	\$0	\$300,000	\$1,560,000	\$0

Utilities

Project Title City Wide Sewer Improvements FY2025

Project # U0372

Description:

Client Department: Public Works

This project repairs and improves identified and prioritized deficiencies to small diameter (4-inch to 12-inch) mainlines using methods like Cured-in-Place Pipe (CIPP) lining, which limits the amount of open trenching to minimize impacts to the public. Project includes locations identified in Quarter Section 2013 total length = 2,500 linear feet. Total estimated project cost is \$400,000 with anticipated completion date of March 31, 2025.

Justification:

The city proactively inspects the wastewater collection system. Rehabilitation and maintenance becomes necessary, as the city's wastewater infrastructure ages. In the older areas of the city, many of the original clay pipe sewer mainlines have deficiencies that need to be repaired. Improvements and repairs are required to ensure compliance with federal, state and local regulations as well as meet existing and future demands on the system. Public Works staff will prioritize and schedule projects based on operational needs, line conditions and available funding.

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 30

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Sewer Capital-Infrastructure - CAP	\$0		\$500,000	\$0	\$0	\$0	\$0
	\$0		\$500,000	\$0	\$0	\$0	\$0

Utilities

Project Title Large Diameter Sewer Line Repair FY2025

Project # U0373

Description:

Client Department: Public Works

In FY2021 the project completed the assessment of our large diameter sewer system. In FY2025, design and construction of individual projects will continue by quarter section. Total estimated cost for FY2025 is \$1,000,000 with an anticipated completion date of June 30, 2025.

Justification:

Avondale has approximately 38.7 miles of large diameter lines (greater than 15-inches in diameter) in the wastewater collection system. The city completed an assessment in FY2021 of the large diameter sewer system. The assessment identified several critical deficiencies that could affect the safety and reliability of the collection system. Other critical repairs found in the assessment will be addressed in future projects.

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Sewer Capital-Infrastructure - CAP	\$0		\$1,000,000	\$0	\$0	\$0	\$0
	\$0		\$1,000,000	\$0	\$0	\$0	\$0

Utilities

Project Title Water System Line Replacements and Expansions FY2025

Project # U0374

Description:

Client Department: Public Works

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 services. The projects may be coordinated with planned street improvements and/or other projects. Total estimated project cost is \$1,000,000 with an anticipated completion date of June 30, 2025.

The following projects have been identified for FY2025:

Holly Acres - Upgrade existing 4/6" waterlines and services in backyard easements with new 8" lines located in the street.

Justification:

This program provides funding to replace and upgrade the water distribution system to ensure continued operations and replaces mains and appurtenances that have exceeded their useful life. Public Works staff prioritizes the projects in the program based on operational needs and facility conditions.

Identified in IIP No

Enhancement Category: Inflationary

Total Project Score: 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Water Capital-Infrastructure - CAP	\$0		\$1,000,000	\$0	\$0	\$0	\$0
	\$0		\$1,000,000	\$0	\$0	\$0	\$0

Utilities

Project Title Wastewater Impact Fee Update

Project # U0431

Description:

Client Department: Finance & Budget

This project will provide the budget for an outside consultant to update the city's wastewater impact fee. The wastewater impact fee was last updated in June 2022.

Justification:

The city collects impact fees to pay for the infrastructure that new growth in the city necessitates. The amount of an impact fee is determined by the projected cost of infrastructure, the percent of that infrastructure that is necessitated by growth, and the projected growth in the city. For the last update of the city's impact fees, cost of the wastewater treatment plant expansion was \$79 million. The plant expansion is projected to cost significantly more than \$79 million. Arizona Revised Statutes 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 wastewater impact fee.

Identified in IIP No

Enhancement Category: New Program

Total Project Score: 45

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2024	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029
Sewer Dev Impact Fee-Design/Engineering	\$0		\$50,000	\$0	\$0	\$0	\$0
	\$0		\$50,000	\$0	\$0	\$0	\$0