City of Avondale

City Council Meeting

Monday, May 5, 2025

Mayor and Council

Mike Pineda, Mayor

Curtis Nielson, Vice Mayor

Tina Conde, Councilmember | Jeannette Garcia, Councilmember

Gloria Solorio, Councilmember | Shari Weise, Councilmember

Max White, Councilmember

Administration

Ron Corbin, City Manager

Tracy Stevens, Assistant City Manager | Katie Gregory, 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, May 5, 2025

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 introduced to City Council. This item is for discussion only.

Police Department

- Evan Goldberg, Detention Officer
- Hagan Lombana, Records Clerk
- Samantha Morton, Dispatcher
- Richard Reyes, Detention Manager (Promotion)
- Donald Douglass, Park Ranger Supervisor (Promotion)

Finance & Budget Department

- Maria Garcia, Senior Customer Service Representative
- Selene Garcia, Customer Service Representative

b. PROCLAMATION - ECONOMIC DEVELOPMENT, TOURISM, AND SMALL BUSINESS MONTH

City Council will proclaim May 2025 as Economic Development, Tourism, and Small Business Month. This item is for discussion only.

c. PROCLAMATION - LAW DAY

City Council will proclaim May 1, 2025 as Law Day. This item is for discussion only.

d. PROCLAMATION - NATIONAL WATER SAFETY MONTH

City Council will proclaim May 2025 as Water Safety Month. 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 April 21, 2025 City Council meeting minutes. The Council will take appropriate action.

b. SERIES 10 (BEER AND WINE STORE) LIQUOR LICENSE - QUIKTRIP #1502

City Council will consider a request to provide **no recommendation** to the Arizona Department of Liquor License and Control of an application for a Series 10 (Beer and Wine Store) Liquor License submitted by Perry Charles Huellmantel for the sale of alcohol at Quiktrip #1502 located at 12320 North Indian School Road in Avondale and authorize the City Clerk to execute the necessary documents. The Council will take appropriate action.

c. SERIES 12 (RESTAURANT) LIQUOR LICENSE - MACAYO'S MEXICAN FOOD

City Council will consider a request to recommend approval to the Arizona Department of Liquor License and Control of an application for a Series 12 (Restaurant) Liquor License submitted by Andrea Dahlman Lewkowitz for the sale of alcohol at Macayo's Mexican Food located at 10220 West McDowell Road #160 in Avondale and authorize the City Clerk to execute the necessary documents. The Council will take appropriate action.

d. SERIES 12 (RESTAURANT) LIQUOR LICENSE - INCA-FUSION CANTINA & PERUVIAN GRILL

City Council will consider a request to recommend approval to the Arizona Department of Liquor License and Control of an application for a Series 12 (Restaurant) Liquor License submitted by Juanita Alicia Esparza for the sale of alcohol at Inca-Fusion Cantina & Peruvian Grill located at 1619 N Dysart Rd #104 in Avondale and authorize the City Clerk to execute the necessary documents. The Council will take appropriate action.

e. RESOLUTION 1020-0525 – INTERGOVERNMENTAL AGREEMENT WITH LITCHFIELD PARK FOR CONSOLIDATED MAGISTRATE COURT SERVICES

City Council will consider a request to adopt Resolution 1020-0525, authorizing an Intergovernmental Agreement (IGA) with the City of Litchfield Park to provide consolidated magistrate court services for Litchfield Park beginning on July 1, 2025 and authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. The Council will take appropriate action.

f. ORDINANCE 2020-0525 - AMENDMENT OF CITY CODE CHAPTER 23 TRAFFIC, ARTICLE I AND II RELATING TO SPEED LIMITS

City Council will consider a request to adopt Ordinance 2020-0525, amending Avondale City Code Chapter 23 Traffic, Article I and II relating to speed limits and authorize the Mayor or City Manager, City Attorney, and City Clerk to execute the necessary documents. The council will take appropriate action.

g. FINAL PLAT OF AVONDALE COMMONS LOT 5 – APPLICATION PL-25-0033

City Council will consider a request to (a) approve Application PL-25-0033, a request by Reed Dalbik with JLD Engineering, on behalf of Michael Holman with Overland Development Corporation, for approval of the Final Plat of Avondale Commons Lot 5 located generally north of McDowell Road and west of Avondale Boulevard, and (b) authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. The Council will take appropriate action.

5. REGULAR AGENDA

a. RESOLUTION 1021-0525 - ADOPTION OF THE FISCAL YEAR 2026 TENTATIVE BUDGET

City Council will consider a request to adopt Resolution 1021-0525, setting forth the fiscal year (FY) 2026 tentative budget and establishing the City's annual expenditure limitation and authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. The Council will take appropriate action.

b. PUBLIC HEARING AND RESOLUTION 1022-0525 - UPDATING CITY OF AVONDALE WATER AND SEWER RATES

City Council will hold a public hearing and consider a request to adopt Resolution 1022-0525, modifying water and sewer rates to become effective January 1, 2026 and January 1, 2027 and authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. The Council will take appropriate action.

c. RESOLUTION 1023-0525 - UPDATING THE SOLID WASTE FEE SCHEDULE

City Council will consider a request to adopt Resolution 1023-0525, approving a solid waste rate schedule and setting an effective date, and authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. The Council will take appropriate action.

6. SUMMARY OF CURRENT EVENTS FROM MAYOR, VICE MAYOR, AND COUNCILMEMBERS

(5 minutes)

7. ADJOURNMENT

ALAMAR COMMUNITY FACILITIES DISTRICT BOARD
REGULAR MEETING
Convene immediately following the 5:30 pm City Council Regular Meeting

CALL TO ORDER BY DISTRICT CHAIR

1. ROLL CALL BY THE DISTRICT CLERK

2. REGULAR AGENDA

a. MINUTES

The District Board will consider a request to approve the June 3, 2024 Alamar Community Facilities District Board meeting minutes. The Board will take appropriate action.

b. CFD RESOLUTION 1-2025 - ADOPTION OF THE ALAMAR COMMUNITY FACILITIES DISTRICT FISCAL YEAR 2026 TENTATIVE BUDGET

The District Board will consider a request to adopt CFD Resolution 1-2025, setting forth the fiscal year 2025-2026 tentative budget and authorize the Chairperson or District Manager, District Attorney and District Clerk to execute the necessary documents. The Board will take appropriate action.

3. ADJOURNMENT

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

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

CITY COUNCIL REPORT

ITEM NUMBER: 2.b.

SUBJECT: Proclamation - Economic Development, Tourism, and Small Business Month

MEETING DATE: 5/5/2025

TO: Mayor and Council

FROM: Jennifer Stein, Economic Development 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 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.

PURPOSE:
City Council will proclaim May 2025 as Economic Development, Tourism, and Small Business Month. This item is for discussion only.

BACKGROUND:
Economic Development Week was created by the International Economic Development Council (IEDC) in 2016 to increase awareness of local programs that create jobs, advance career development opportunities, and improve communities' quality of life everywhere. Over the last seven years, 450+ campaigns have been made throughout the United States and Canada. Economic Development Organizations have created millions of impressions, hundreds of news stories, blog entries, videos, events, and other activities to celebrate this time.

The U.S. Travel Association celebrates National Travel & Tourism Week (NTTW) in May, an annual industry tradition celebrating travel's value for our economy, businesses, personal well-being, and place-making initiatives.

For more than 60 years, the U.S. Small Business Administration (SBA) has celebrated National Small Businesses during May, which acknowledges the critical contributions of America's entrepreneurs and small business owners. This is when the SBA officially recognizes their hard work, ingenuity, and dedication, including their economic contributions.

The Avondale Economic Development Department is an active member of each organization.

DISCUSSION:
The City of Avondale recognizes the month of May 2025, as Economic Development, Tourism, and Small Business Month.

BUDGET IMPACT:
This item does not have a budget impact.

RECOMMENDATION:
This item is for discussion only.

Contact person for document distribution: *N/A*

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PROCLAMATION

ECONOMIC DEVELOPMENT, TOURISM AND SMALL BUSINESS MONTH

Whereas, the International Economic Development Council remains the largest professional economic development organization dedicated to advancing economic development efforts worldwide; and

Whereas, the Avondale Economic Development Department promotes economic well-being and enhances the quality of life for the community by creating, retaining, and expanding jobs that drive growth, increase wealth, and strengthen the tax base, and

Whereas, the U.S. Travel Association continues to represent and advocate for all sectors of the travel industry as the national, non-profit organization supporting tourism and travel; and

Whereas, the City's Destination Marketing Organization, Discover Avondale, was established in 2020; and

Whereas, the City of Avondale attracts over 1.8 million visitors annually, reinforcing its status as a leading destination; and Whereas, the City of Avondale celebrates local small businesses and recognizes the vital contributions they make to the economy and the community; and

Whereas, the Avondale Economic Development Department supports vibrant communities to enhance the quality of life for Avondale residents, creates jobs, boosts our local economy, and preserves our communities; and

NOW THEREFORE BE IT RESOLVED on behalf of the Avondale City Council, the City of Avondale hereby proclaims May 2025 as Economic Development, Tourism, and Small Business Month and encourages the community to support local businesses, expand career opportunities, and celebrate the positive impact of economic development and tourism.

Proclaimed this 5th day of May 2025.

_____ Attest: _____

Mayor City Clerk

CITY COUNCIL REPORT

ITEM NUMBER: 2.c.

SUBJECT: Proclamation - Law Day

MEETING DATE: 5/5/2025

TO: Mayor and Council

FROM: Nicholle Harris, City Attorney

THROUGH: n/a

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.

PURPOSE:
City Council will proclaim May 1, 2025 as Law Day. This item is for discussion only.

BACKGROUND:
In 1958 Law Day was established by President Eisenhower to honor the role of law in the United States, and in 1961 the United States Congress designated May 1 as the annual day for commemoration of Law Day. The American Bar Association has designated the 2025 Law Day theme to be "The Constitution's Promise: Out of Many, One" to take pride in a Constitution that bridges our differences to bring us together as a united nation.

DISCUSSION:
The City of Avondale recognizes May 1, 2025 as Law Day.

BUDGET IMPACT:
This item does not have a budget impact.

RECOMMENDATION:
This item is for discussion only.

Contact person for document distribution: *N/A*

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PROCLAMATION

LAW DAY

Whereas, in 1958 President Eisenhower proclaimed Law Day to honor the role of law in the creation of the United States of America, and in 1961 Congress issued a joint resolution declaring May 1, Law Day; and

Whereas, Law Day celebrates the role of law in our society and cultivates a deeper understanding of the legal profession and the theme for Law Day 2025 is "The Constitution's Promise: Out of Many, One," derived from the motto "E Pluribus Unum"—or "Out of Many, One"—a phrase adopted on July 4, 1776, by representatives of the thirteen original colonies which symbolized the unity of a nation founded in the pursuit of the ideals of liberty, equality and justice; and

Whereas, the drafters of the Constitution, seeking to prevent rule by any one group, separated the powers of the legislature, the executive, and the judiciary among three branches of government, ensuring the rule of law and governmental checks and balances; and

Whereas, throughout our Nation's history, legal professionals have played a crucial role in our society by upholding the rule of law, adjudicating and advocating for justice for all, and serving as well-informed advisors to respective clients in an effort to assist parties in navigating complex legal systems and the inevitable conflicts that arise in society; and

Whereas, the courageous and persistent efforts of our Nation's legal community have impacted the lives of many Americans to ensure the promise of a more perfect union as prescribed in the Preamble of the Constitution and to uphold our Nation's promise of equality and justice for all; and

Whereas, legal professionals throughout the nation, this State, and this City continue to serve others, foster unity, and carry forward the founding principles of E Pluribus Unum – out of many, one; and

Whereas, the Avondale City Attorney's Office and the Avondale City Court have upheld the foundational principles of the rule of law by advising, advocating, and assisting clients and adjudicating legal matters; and

Whereas, the Avondale City Council extends its appreciation to the entire legal community for the legal services provided to all to ensure unity, liberty, equality and justice throughout our Nation and our City; and

Now, therefore, be it resolved on behalf of the Avondale City Council, the City of Avondale hereby proclaims May 1, 2025 as Law Day in Avondale to promote the rule of law and fulfill the shared civic responsibilities and commitment to the values of liberty, equality, and justice that make us "Out of Many, One."

Proclaimed this 5th day of May 2025.

_____ Attest: _____

Mayor City Clerk

CITY COUNCIL REPORT

ITEM NUMBER: 2.d.

SUBJECT: Proclamation - National Water Safety Month

MEETING DATE: 5/5/2025

TO: Mayor and Council

FROM: Corey Larriva, 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.
- Community-Oriented Lifelong Learning Opportunities - Avondale will continue to foster an environment where education is a defining value and learning opportunities abound for residents of all ages.

PURPOSE:
City Council will proclaim May 2025 as Water Safety Month. This item is for discussion only.

BACKGROUND:
National Water Safety Month is an annual awareness campaign coordinated by the Pool & Hot Tub Alliance with support from the American Red Cross, National Drowning Prevention Alliance, National Recreation and Park Association, and the World Waterpark Association.

The new Avondale Aquatic Center has quickly become a vibrant hub for residents to enjoy recreation and engage in essential water safety education. In 2024, the facility hosted a wide range of learn-to-swim programs for youth and successfully provided swim lessons to 1,565 participants. In addition to instructional programming, the center welcomed over 60,000 residents for Open Swim, offering a safe and enjoyable environment for families and individuals of all ages. In support of workforce development, the facility also provided certified training for 70 new lifeguards in 2024 and 63 lifeguards in 2025, helping to build a skilled local workforce and offering meaningful employment opportunities for community members.

The Avondale Aquatic Center has also fostered key partnerships with the Tolleson Union High School District, the Arizona Parks and Recreation Association, the Michael Phelps Foundation, and the Avondale Fire Department. These collaborations enhance programming, expand access to water safety resources, and

support community outreach efforts.

The Proclamation recognizes the following:

- The vital role swimming and aquatic-related activities play in maintaining good physical and mental health, as well as enhancing the quality of life.
- The crucial part water safety education plays in preventing drownings and recreational water-related injuries.
- The recognition of ongoing efforts in educating the public on pool, hot tub, and spa safety issues and initiatives by the pool, spa, water park, recreation and parks industries.
- The importance of communicating water safety rules and programs to families and individuals of all ages.

DISCUSSION:
As we approach the 2025 summer season, the Avondale Aquatic Center will continue to provide valuable learn-to-swim services. Having a local amenity of this kind not only promotes water safety and well-being but also strengthens community connections and supports lifelong healthy habits.

Upcoming Aquatic programs and topics include:

Thursday, May 1: Avondale Aquatic Center Swim Lesson registration opened. Families are invited to dive into a world of aquatic excellence with a comprehensive swim lesson program, catering to all ages and swim levels. The swim lesson program will combine skill-building, safety, stroke development, and water fun.

Saturday, May 24: Avondale Aquatic Center launches summer hours and welcomes residents.

Monday, May 26: Patriotic Pool Party - Memorial Day Splash Spectacular, where residents are invited for a poolside salute to the brave where they will enjoy patriotic games, win prizes, and celebrate the spirit of Memorial Day at the Avondale Aquatic Center.

Friday, June 13 | Friday, June 27 | Friday, July 11: Dive-In Movie Nights will take place on three evenings this summer.

Saturday, September 6: Dunk 'N' Dash - Inaugural run-and-swim challenge.

BUDGET IMPACT:
Not Applicable

RECOMMENDATION:
This item is for discussion only.

Contact person for document distribution: *Corey Larriva, Stacy Swainston, Brittany Shirvinski*

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PROCLAMATION

NATIONAL WATER SAFETY MONTH

Whereas, swimming and aquatic-related activities play a vital role in maintaining good physical and mental health and enhance the quality of life for all people; and

Whereas, water safety education is essential to prevent drowning and recreational water-related injuries; and

Whereas, awareness of the contributions made by the recreational water industry, as represented by the organizations involved in the National Water Safety Month Coalition in developing safe swimming facilities, aquatic programs, home pools and spas, and related activities providing healthy places to recreate, learn, grow, build self-esteem, confidence and sense of self-worth which contributes to the quality of life in our community; and

Whereas, understanding the vital importance of communication water safety rules and programs to families and individuals of all ages, whether owners of private pools, users of public swimming facilities, or visitors to waterparks.

Now, therefore, be it resolved on behalf of the Avondale City Council, the City of Avondale hereby proclaims May 2025 as National Water Safety Month and do urge all those in the City of Avondale to support, educate, and promote this observance.

Proclaimed this 5th day of May 2025.

_____ Attest: _____

Mayor City Clerk

CITY COUNCIL REPORT

ITEM NUMBER: 4.a.

SUBJECT: Minutes

MEETING DATE: 5/5/2025

TO: Mayor and Council

FROM: Marcella Sarmiento, City Clerk

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: 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 April 21, 2025 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 April 21, 2025 City Council meeting minutes.

Contact person for document distribution: *Chris Pierson*

MINUTES OF THE AVONDALE CITY COUNCIL
CITY OF AVONDALE, ARIZONA
CITY COUNCIL CHAMBER
April 21, 2025

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 Mike Pineda led the Pledge of Allegiance, followed by a moment of silent reflection.

Members Present: Mayor Mike Pineda; Vice Mayor Curtis Nielson; Councilmembers Tina Conde, Jeannette Garcia, Gloria Solorio, Shari Weise, and Max White*.

**Councilmember White attended the meeting virtually.*

Members Absent: None.

Other Municipal Officials Present: Ron Corbin, City Manager; Tracy Stevens, Assistant City Manager; Katie Gregory, Assistant City Manager; Dale Nannenga, Deputy City Manager; Marcella Sarmiento, City Clerk; Liz Barker Alvarez, Intergovernmental Affairs Administrator; Kirk Beaty, Public Works Director; Barbara Coppage, City Auditor; Memo Espinoza, Police Chief; Joel Evans, Facilities Director; Ted Flores, Human Resources Assistant Director; Julie Knoll; Deputy City Clerk; Corey Larriva, Parks and Recreation Director; Chris Lopez, Neighborhood and Family Services Director; Mary Grace McNear, Attorney II; Kimberly Moon, Engineering Director; Mark Neerings, Assistant Chief Information Officer; Jodie Novak, Development Services Director; Larry Rooney, Fire Chief; Pier Simeri, Marketing and Public Relations Director; Jennifer Stein, Economic Development Director; and Renee Weatherless, Finance and Budget Director.

Audience: Approximately 100 members of the public were present.

1. ROLL CALL BY THE CITY CLERK

2. PRESENTATION ITEMS (DISCUSSION ONLY)

a. EMPLOYEE INTRODUCTIONS

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

Human Resources

- Leilani Anderson, Benefits Analyst

Police Department

- Marco Espino, Police Officer
- Raul Alcala, Police Officer
- Jonathan Brainard, Police Officer
- Joseph Del Pozzo, Police Officer
- Dante Herron, Police Officer
- Tyler Uitto, Police Officer
- John Horton, Police Officer
- John Munoz, Police Officer
- Uriel Ramirez, Police Officer
- Edmond Siladji, Police Officer

b. PROCLAMATION – COMMITMENT TO VOLUNTEERISM
City Council presented a proclamation recognizing the month of April as National Volunteer Month in the City of Avondale. This item was for discussion only.

c. PROCLAMATION – BUILDING SAFETY MONTH
City Council presented a proclamation recognizing the month of May 2025 as Building Safety Month in the City of Avondale. This item was for discussion only.

d. EXCEPTIONAL STUDENT OF AVONDALE RECOGNITION (AVI STAR STUDENT)
City Council recognized the following Avondale students from schools located in Avondale for their character and achievement. This item was for discussion only.

- Micah McCalla - Agua Fria Union High School District
- Jazlynn Perez - Avondale Elementary School District
- Scott Brown - Litchfield Elementary School District
- Mario Vega - Littleton Elementary School District
- Izel Parra - Pendergast Elementary School District

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. Councilmembers may pull items from consent if they would like them considered separately.

Mayor Pineda asked if any Councilmember wished to have an item removed from the Consent Agenda. Having no requests from Council, motion was made by Councilmember Solorio, seconded by Councilmember Weise, to approve the Consent Agenda.

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

Councilmember Conde	Aye
Councilmember Garcia	Aye
Councilmember Solorio	Aye
Councilmember Weise	Aye
Councilmember White	Aye
Vice Mayor Nielson	Aye
Mayor Pineda	Aye

a. MINUTES
City Council approved the March 24, 2025, March 25, 2025, March 31, 2025, and April 7, 2025 City Council meeting minutes.

b. QUARTERLY BUDGET TRANSFER

City Council approved the Fiscal Year 2025 budget for carryover appropriation and approve quarterly budget transfers as summarized in the attached Exhibit A, increase the award authority for the projects, and authorized Finance and Budget Department staff to take the steps necessary to execute the transfers.

c. RESOLUTION 1019-0425 - AMENDMENT NO. 4 TO THE INTERGOVERNMENTAL AGREEMENT WITH MARICOPA COUNTY HUMAN SERVICES DEPARTMENT - COMMUNITY ACTION PROGRAM (CAP) SERVICES

City Council adopted Resolution 1019-0425, approving Amendment No. 4 of the Intergovernmental Agreement with Maricopa County administered by its Human Services Department for the provision of the Community Action Program services, and authorized the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents.

d. ORDINANCE 2017-0425 – ACQUISITION OF REAL PROPERTY BY QUIET TITLE AND ORDINANCE 2018-0425 - ACQUISITION BY DEDICATION OF REAL PROPERTY FOR PUBLIC RIGHT-OF-WAY AND IN EXCHANGE, CONVEYING A PORTION OF CITY PROPERTY TO A PRIVATE OWNER

City Council adopted Ordinance 2017-0425, authorizing the acquisition of real property by quiet title action, and Ordinance 2018-0425, authorizing the acquisition by purchase, condemnation or dedication of real property for public right-of-way and in exchange, conveying a portion of City property to a private owner and authorized the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents.

e. ORDINANCE 2019-0425 - AMENDMENT OF CITY CODE CHAPTER 19 PLANNING AND DEVELOPMENT, ARTICLE VI SUBDIVISION REGULATIONS

City Council adopted Ordinance 2019-0425, amending Avondale City Code Chapter 19 Planning and Development, Article VI Subdivision Regulations and authorized the Mayor or City Manager, City Attorney, and City Clerk to execute the necessary documents.

f. FINAL PLAT FOR STACK AVONDALE - PL-24-0053

City Council a) approved Application PL-24-0053, a request from Jake Torpey, PE, of Kimley-Horn, on behalf of John Thatcher of Stack Infrastructure, for approval of Final Plat for Stack Avondale located at the southeast corner of Lower Buckeye Road and Litchfield Road, and b) authorized the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents.

5. REGULAR AGENDA

a. FISCAL YEAR 2026 CONTRIBUTIONS ASSISTANCE PROGRAM

Staff provided an update to City Council regarding the Contributions Assistance Program, including an overview of eligibility requirements, funding levels, and evaluation criteria for Fiscal Year 2025-2026. This item was for discussion and feedback only.

Edith Baltierrez, Assistant Director of Neighborhood and Family Services, presented the background and history of the Contributions Assistance Program. The Contributions Assistance Program allocates funding to eligible non-profit agencies with 501(c)(3) status that provide health and human services to Avondale residents. Funding for fiscal year 2026 of $200,000 is included in the proposed Departmental Budget. In fiscal year 2025, 32 agencies were funded, providing a wide range of services. The agencies that were funded in fiscal year 2025 were presented.

The eligibility criteria included the following:

1. Provision of direct services, which improve the health and welfare of Avondale residents.
2. Priority will be given to services and initiatives that support and address City Council goals.
3. Services provided at the Arizona Complete Health Avondale Resource Center will be given priority.
4. Priority will be given to special projects. However, requests for operating support toward direct and measurable services will be considered.
5. Required to submit current, timely and accurate reports.
6. Organizations that are funded will also participate in quarterly reporting and demonstrate satisfactory progress towards stated goals and objectives.
7. Ability to generate revenue from other sources.
8. All awards must meet or exceed the minimum funding amount requested by the organization. This minimum is set to ensure sufficient resources are available to successfully execute the proposed project.

The Council Subcommittee includes Vice Mayor Nielson, Councilmember Conde, and Councilmember Garcia. In preparation for fiscal year 2026, the department offered two complimentary grant writing workshops that were facilitated by Jeremiah Smith, founder of Everyone, Inc. A total of 25 organizations participated with 31 attendees present and 11 new organizations hoping to form partnerships with Avondale. The process and tentative timeline were reviewed.

Councilmember White expresses her gratitude to staff and extended her gratitude to the City Manager's office for their continued efforts in ensuring that the $200,000 funding remains available to support the community.

Councilmember Conde expressed excitement regarding the new non-profit organizations and noted the $200,000 goes a long way. In closing, she thanked City Council for their ongoing support.

Vice Mayor Nielson echoed Councilmember Conde's remarks and expressed his appreciation for the program. He noted the significant improvements in the process, making it easier for individuals to navigate.

Mayor Pineda expresses his gratitude for the support of the Neighborhood and Family Services Department in assisting the non-profit groups with the application process. He acknowledged the new non-profits might now be familiar with the process, and he is pleased that the department is providing guidance and support.

b. UPDATE ON PARK DEVELOPMENT AND IMPROVEMENT PROJECTS

Parks, Recreation, and Libraries staff presented an update on park development and improvement projects. This item was for discussion only.

Corey Larriva, Director of Parks, Recreation, and Libraries provided an update on the following park development projects.

- Civic Center Park
- Dog Park Improvements at Friendship Park
- Pickleball Courts at Friendship Park
- Dessie Lorenz Park Improvements
- Western Avenue Plaza
- Donatela Neighborhood Park

Councilmember White expressed her appreciation to the Parks, Recreation, and Libraries Department for the amenities being offered to the community and shared her enthusiasm about the dog park improvements. Regarding Civic Center Park, she inquired whether mileage markers would be included to help users track their walking distances. Mr. Larriva noted the team would explore implementing that feature and noted that the park will include multiple walking trails.

Councilmember Weise was excited about the inclusive park features and asked about parking at Dessie Lorenz Park. Mr. Larriva confirmed there will be parking and accommodation for buses. Councilmember Weise also raised concerns about construction noise near residential areas. Mr. Larriva acknowledged the concerns and assured Councilmember Weise that they are being mindful of the disruption to the neighboring communities.

Councilmember Conde encouraged the inclusion of dog waste stations and praised the creative seating planned for Civic Center Park. She suggested involving local artists for public art installations and incorporating classic playground games like hopscotch and four square. She also requested additional parking due to new pickleball courts. Mr. Larriva noted that the current Call for Artist is open and the City prioritizes community-engaged creators.

Councilmember Garcia thanked staff for their ongoing work, noting the City's parks attract visitors from outside the area. She echoed the idea of bringing traditional activities to the parks and raised concern about the benches near Western and Dysart, stating her hope that the city can find a way to ensure they are being used appropriately.

Vice Mayor Nielson shared his excitement for the Avi flower feature at Dessie Lorenz Park and proposed adding a sundial. Vice Mayor Nielson also proposed involving multiple artists in the public art projects, with each artist creating a piece that represents a different era in the City’s history.

Councilmember Solorio commended the high quality and thoughtful planning of the parks, adding that it’s encouraging to see how well they are utilized by the public.

Mayor Pineda expressed excitement about the future of WinterFest at the completed Civic Center Park. Mayor Pineda expressed appreciation for the consideration being given to fencing around playground equipment to ensure safety. He also shared a vision of the City becoming a go-to destination for photography, stating that based on the renderings, the proposed park on Western has the potential to become that kind of backdrop.

6. SUMMARY OF CURRENT EVENTS FROM MAYOR, VICE MAYOR, AND COUNCILMEMBERS

Councilmember Solorio attended the Two Lights for Tomorrow event hosted by the Arizona Secretary of State.

Councilmember Conde provided accolades to the Parks, Recreation, and Libraries Department for the KidFest and Movie Night at Donnie Hale Park events.

Councilmember Garcia provided accolades to staff for the successful State of the City event. Additionally, she provided accolades to Parks, Recreation, and Libraries Department staff for a successful Eggstravaganza event at Donnie Hale Park.

Mayor Pineda echoed the comments from Councilmembers and noted his attendance at the Cashion Kickball event hosted by Cashion Has Heart.

7. ADJOURNMENT

There being no further business before the Council, Councilmember Garcia moved to adjourn the Regular Meeting; Councilmember Solorio seconded the motion.

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

Councilmember Conde	Aye
Councilmember Garcia	Aye
Councilmember Solorio	Aye
Councilmember Weise	Aye
Councilmember White	Aye
Vice Mayor Nielson	Aye
Mayor Pineda	Aye

The meeting was adjourned at 6:58 p.m.

_____
Mike Pineda, 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 21st day of April 2025. 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

CITY COUNCIL REPORT

ITEM NUMBER: 4.b.

SUBJECT: Series 10 (Beer and Wine Store) Liquor License - Quiktrip #1502

MEETING DATE: 5/5/2025

TO: Mayor and Council

FROM: Marcella Sarmiento, City Clerk

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:

- 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 Avondale 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 provide **no recommendation** to the Arizona Department of Liquor License and Control of an application for a Series 10 (Beer and Wine Store) Liquor License submitted by Perry Charles Huellmantel for the sale of alcohol at Quiktrip #1502 located at 12320 North Indian School Road in Avondale and authorize the City Clerk to execute the necessary documents. The Council will take appropriate action.

BACKGROUND:
Quicktrip #1502 is a new establishment that will be located at 12320 West Indian School Road in Avondale. Issuance of a Series 10 (Beer and Wine Store) liquor license is required to allow alcohol sales on the premises. The establishment is outside of the state-mandated 300-foot separation requirement from schools.

DISCUSSION:
As required by state law and city ordinance, the application was posted for the required period of time. The Development Services Department has reviewed the application and, because the proposed project has not been submitted to the City for review, a recommendation of approval is not possible at this time.

BUDGET IMPACT:
The liquor license application fee of $250 has been paid in full.

RECOMMENDATION:

Staff are recommending the City Council provide "no recommendation" to the Arizona Department of Liquor License and Control due to the fact no buildings have been approved yet; however, a gas station-type use would be permitted on the subject property in the future.

Contact person for document distribution: *Maria James*

~~Litchfield Park~~
Job# 333452

State of Arizona
Department of Liquor Licenses and Control

Created 03/18/2025 @ 12:37:23 PM

Local Governing Body Report

LICENSE

Number:		Type:	010 BEER AND WINE STORE
Name:	QUIKTRIP #1502		
State:	Pending		
Issue Date:		Expiration Date:	
Original Issue Date:			
Location:	12320 W INDIAN SCHOOL ROAD LITCHFIELD PARK, AZ 85340 USA		
Mailing Address:	[redacted]		
Phone:			
Alt. Phone:			
Email:	[redacted]		

AGENT

Name:	PERRY CHARLES HUELLMANTEL
Gender:	Male
Correspondence Address:	[redacted]
Phone:	
Alt. Phone:	
Email:	[redacted]

OWNER

Name:	QUIKTRIP CORPORATION		
Contact Name:	PERRY CHARLES HUELLMANTEL		
Type:	CORPORATION		
AZ CC File Number:	F08755030	State of Incorporation:	OK
Incorporation Date:	05/14/1999		
Correspondence Address:	[redacted]		
Phone:			
Alt. Phone:			
Email:	[redacted]		

60th - 5/17/25
105th - 7/1/25

Officers / Stockholders

Name:	Title:	% Interest:
CADIEUX FAMILY HOLDINGS LLC	Stockholder	45.00
CHESTER EDOUARD CADIEUX III	CEO	10.00

QUIKTRIP CORPORATION - CEO

Name: CHESTER EDOUARD CADIEUX III
Gender: Male
Correspondence Address: [redacted]
Phone:
Alt. Phone:
Email:

QUIKTRIP CORPORATION - Stockholder

Name: CADIEUX FAMILY HOLDINGS LLC
Contact Name: PERRY CHARLES HUELLMANTEL
Type: LIMITED LIABILITY COMPANY
AZ CC File Number: State of Incorporation:
Incorporation Date:
Correspondence Address: [redacted]
Phone:
Alt. Phone:
Email:

CADIEUX FAMILY HOLDINGS LLC - Managing Member

Name: CHESTER EDOUARD CADIEUX III
Gender: Male
Correspondence Address: [redacted]
Phone:
Alt. Phone:
Email:

MANAGERS

Name: JAMES CHRISTOPHER ROBINSON
Gender: Male
Correspondence Address: [redacted]
Phone:
Alt. Phone:
Email: [redacted]

****

'25 3 28 AM 11:42

Name: CHRISTOPHER MICHAEL CARLSON
Gender: Male
Correspondence Address: [redacted]

Phone:
Alt. Phone:
Email: [redacted]

APPLICATION INFORMATION

Application Number: 333452
Application Type: New Application
Created Date: 02/17/2025

QUESTIONS & ANSWERS

010 Beer and Wine Store

1) Are you applying for an Interim Permit (INP)?
   No
2) Provide name, address, and distance of nearest school.
   (If less than one (1) mile note footage)
   Wigwam Creek Middle School
   4510 N. 127th Avenue
   Litchfield Park, AZ 85340
   +/- 2,810 feet
3) Are you one of the following? Please indicate below.
   Property Tenant
   Subtenant
   Property Owner
   Property Purchaser
   Property Management Company
   Property Owner
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~~ No · Avondale perclient 3/28/25 AP
6) What is the total money borrowed for the business not including the lease?
   Please list each amount owed to lenders/individuals.
   $0
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?
   Yes
   If yes, what is your estimated completion date?
   February 2026

AMENDMENT

333452
Perry Huellmantel
Quiktrip #1502

****

Name:	CHRISTOPHER MICHAEL CARLSON
Gender:	Male
Correspondence Address:	[redacted]
Phone:	
Alt. Phone:	
Email:	[redacted]

APPLICATION INFORMATION

Application Number:	333452
Application Type:	New Application
Created Date:	02/17/2025

QUESTIONS & ANSWERS

010 Beer and Wine Store

1) Are you applying for an Interim Permit (INP)?
   No
2) Provide name, address, and distance of nearest school.
   (If less than one (1) mile note footage)
   Wigwam Creek Middle School
   4510 N. 127th Avenue
   Litchfield Park, AZ 85340
   +/- 2,810 feet
3) Are you one of the following? Please indicate below.
   Property Tenant
   Subtenant
   Property Owner
   Property Purchaser
   Property Management Company
   Property Owner
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
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?
   Yes
   If yes, what is your estimated completion date?
   February 2026

DOCUMENTS

DOCUMENT TYPE	FILE NAME	UPLOADED DATE
ORGANIZATIONAL DOCUMENTS	2025 Liquor Ownership.pdf	02/17/2025
MISCELLANEOUS	C. Carlson - 2023 Training Certificates.pdf	02/17/2025
MISCELLANEOUS	C. Carlson Fingerprint Receipt.jpeg	02/17/2025
MISCELLANEOUS	PCH - Title 4 Training Certificate 6-18-24.pdf	02/17/2025
ALIEN STATUS	PCH Alien Status Form.pdf	02/17/2025
DIAGRAM/FLOOR PLAN	1502 Floor Plan.pdf	02/17/2025
QUESTIONNAIRE	QT 1502 CEC .pdf	02/17/2025
QUESTIONNAIRE	QT 1502 CMC.pdf	02/17/2025
QUESTIONNAIRE	QT 1502 PCH.pdf	02/17/2025

'25 2 25 LIQ. DEPT 8:11:44

ARIZONA DEPARTMENT OF LIQUOR LICENSES AND CONTROL

Application for Liquor License

QUIKTRIP OWNERSHIP BREAKDOWN

QuikTrip Corporation (Licensee)

Chester E. Cadieux III
CEO

↓

Cadieux Family Holdings LLC
(45% owner of QuikTrip Corporation)

Chester E. Cadieux III
Managing Member

↓

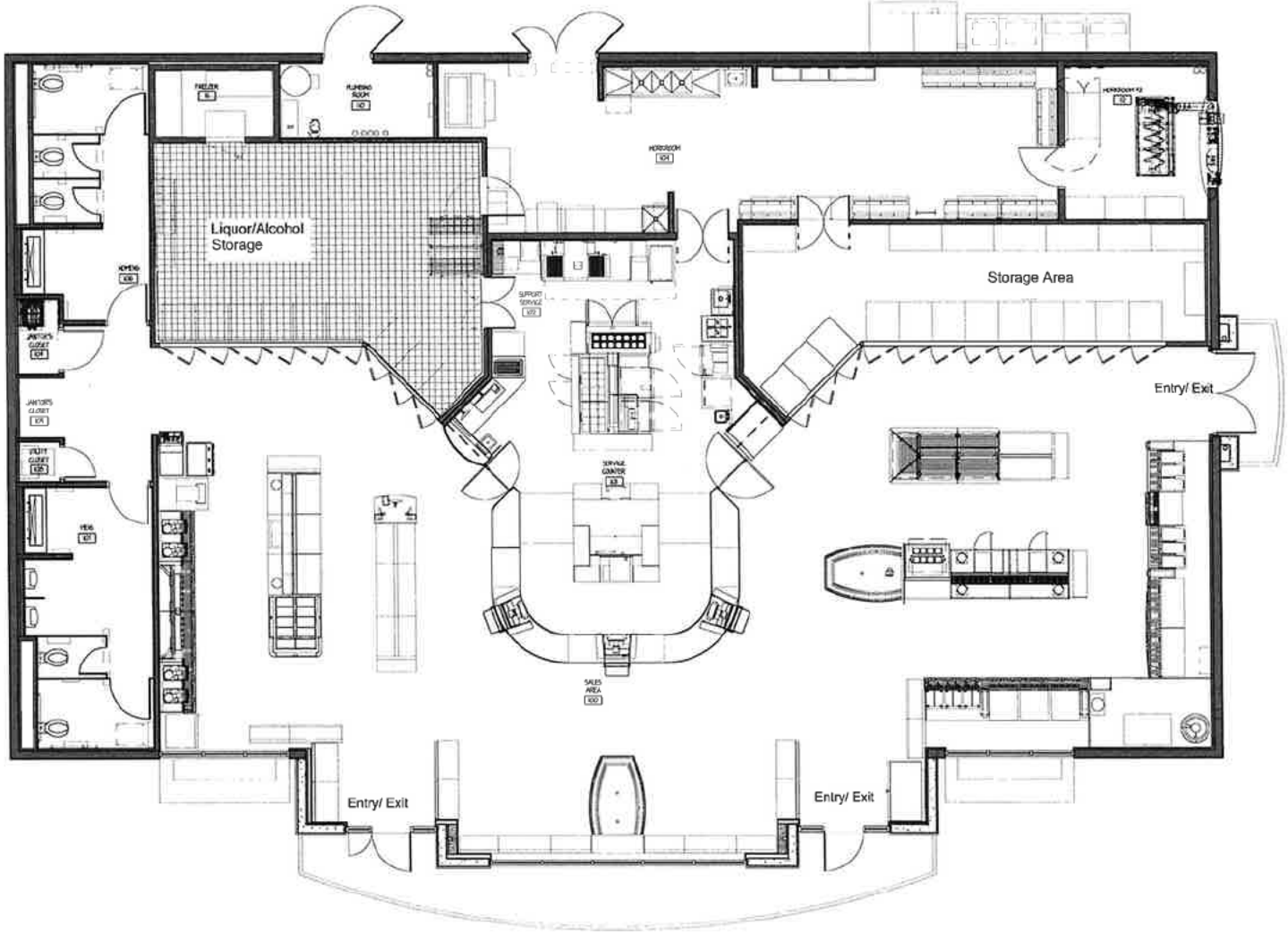
Chester E. Cadieux III
Managing Member of Cadieux Family Holdings LLC

10% of QuikTrip Corporation

22% of CFH LLC
* Fingerprints on file *

* No other person or entity has a 10% or greater interest in the liquor license

5,312sqft



PRELIMINARY NOT FOR CONSTRUCTION

ARCHITECTURAL GROUP, LLC

QuikTrip No. 1502

12320 W INDIAN SCHOOL ROAD
LITCHFIELD PARK, ARIZONA

REV	DATE	DESCRIPTION

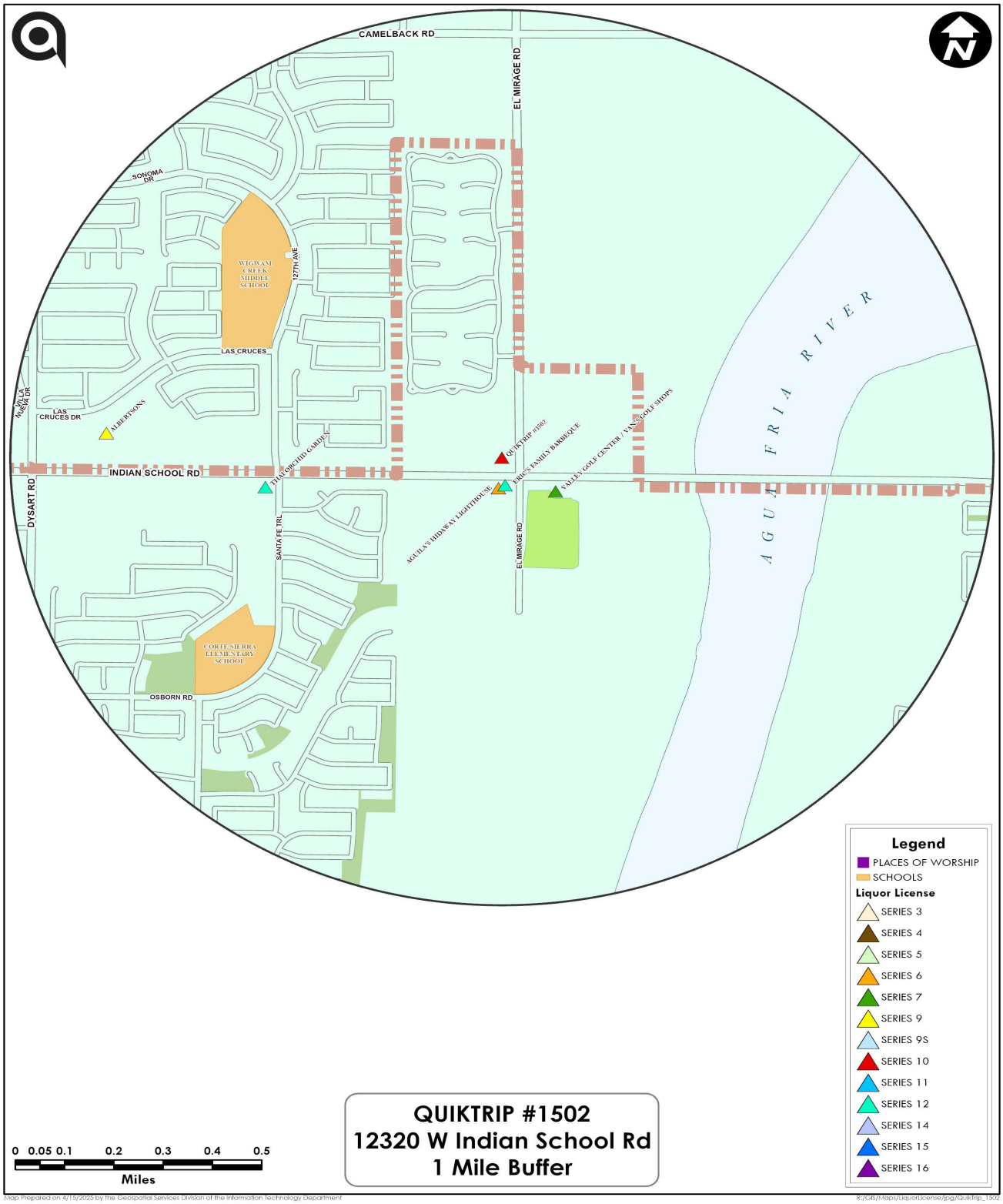
SHEET TITLE:
REFERENCE FLOOR PLAN

SHEET NUMBER:
A101

A1 | REFERENCE FLOOR PLAN

Avondale
Aspiring. Achieving. Accelerating.

GIS MAP



Harley Maniago
Harley Maniago (Apr 17, 2025 14:39 PDT)

Avondale
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LICENSE REVIEW FORM

Type of License	Series 10 - Beer and Wine Store
Applicant's Name	Perry Charles Huellmantel
Business Name	QuikTrip #1502
Business Address	12320 W Indian School Rd

Department Comments

Per Section 28-56 all activities shall be conducted entirely within enclosed buildings. No building has been approved via a site plan or building permit for this site.

- ☐ **Police Department**
- ☐ **Fire Department**
- ☑ **Development Services**
- ☐ **Finance Department**

- ○ **Approved**
- ◉ **Denied**

Joshua T Orton	Lead Senior Planner
E-Signature	**Title**
Joshua T Orton	04/09/2025
Name	**Date**

This license is scheduled for the City Council Meeting on: 05/05/2025

Please complete form by: 04/24/2025

Avondale
Aspiring. Achieving. Accelerating.

LICENSE REVIEW FORM

Type of License	Series 10 - Beer and Wine Store
Applicant's Name	Perry Charles Huellmantel
Business Name	QuikTrip #1502
Business Address	12320 W Indian School Rd

Department Comments

Applicant does not have an active business license; will apply once construction is complete- R. Santacruz

- ☐ **Police Department**
- ☐ **Fire Department**
- ☐ **Development Services**
- ☑ **Finance Department**

- ◉ **Approved**
- ○ **Denied**

Rosa Santacruz
Rosa Santacruz (Apr 15, 2025 10:21 PDT)
E-Signature

Customer Service Supervisor
Title

Rosa Santacruz
Name

04/15/2025
Date

This license is scheduled for the City Council Meeting on: 05/05/2025

Please complete form by: 04/24/2025

Avondale
Aspiring. Achieving. Accelerating.

LICENSE REVIEW FORM

Type of License	Series 10 - Beer and Wine Store
Applicant's Name	Perry Charles Huellmantel
Business Name	QuikTrip #1502
Business Address	12320 W Indian School Rd

Department Comments

Approved

- ☐ **Police Department**
- ☑ **Fire Department**
- ☐ **Development Services**
- ☐ **Finance Department**

- ◉ **Approved**
- ○ **Denied**

L.Scott Miller
L.Scott Miller (Apr 3, 2025 11:33 PDT)
E-Signature

Fire Marshal
Title

L. Scott Miller
Name

04/03/2025
Date

This license is scheduled for the City Council Meeting on: 05/05/2025

Please complete form by: 04/24/2025

Avondale
Aspiring. Achieving. Accelerating.

LICENSE REVIEW FORM

Type of License	Series 10 - Beer and Wine Store
Applicant's Name	Perry Charles Huellmantel
Business Name	QuikTrip #1502
Business Address	12320 W Indian School Rd

Department Comments

No concerns.

- [x] **Police Department**
- [ ] **Fire Department**
- [ ] **Development Services**
- [ ] **Finance Department**

- [x] **Approved**
- [ ] **Denied**

Varney Lopez
Varney Lopez (Apr 3, 2025 11:22 PDT)
E-Signature

Lieutenant
Title

Varney Lopez
Name

04/03/2025
Date

This license is scheduled for the City Council Meeting on: 05/05/2025

Please complete form by: 04/24/2025

CITY COUNCIL REPORT

ITEM NUMBER: 4.c.

SUBJECT: Series 12 (Restaurant) Liquor License - Macayo's Mexican Food

MEETING DATE: 5/5/2025

TO: Mayor and Council

FROM: Marcella Sarmiento, City Clerk

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:

- 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 Avondale 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 12 (Restaurant) Liquor License submitted by Andrea Dahlman Lewkowitz for the sale of alcohol at Macayo's Mexican Food located at 10220 West McDowell Road #160 in Avondale and authorize the City Clerk to execute the necessary documents. The Council will take appropriate action.

BACKGROUND:
Macayo's Mexican Food is an existing restaurant located at 10220 West McDowell Road #160 in Avondale. On August 21, 2023, the City Council recommended approval of a Series 12 (Restaurant) liquor license; however, the business is now under new ownership. The restaurant is located within the Gateway Pavilions Shopping Center at the northeast corner of 103rd Avenue and McDowell Road. Suite #160 is at the western end of the property, near the Harkins Theater.

The General Plan designates the property as Freeway Commercial and the current zoning is PAD (Planned Area Development). Restaurant uses are compatible with both the General Plan designation and PAD zoning.

Issuance of a Series 12 (Restaurant) liquor license is required to allow alcohol sales on the premises. Series 12 restaurant liquor licenses are exempt from the state-mandated 300-foot separation requirement from schools or fenced school recreational areas.

DISCUSSION:
As required by state law and city ordinance, the application was posted for the required period of time. The Police, Fire & Medical, Development 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 12 (Restaurant) Liquor License submitted by Andrea Dahlman Lewkowitz for the sale of alcohol at Macayo's Mexican Food located at 10220 West McDowell Road #160 in Avondale and authorize the City Clerk to execute the necessary documents. The Council will take appropriate action.

Contact person for document distribution: *Maria James*

State of Arizona
Department of Liquor Licenses and Control

Created 03/14/2025 @ 12:43:39 PM

Local Governing Body Report

LICENSE

Number:		Type:	012 RESTAURANT
Name:	MACAYO'S MEXICAN FOOD		
State:	Pending		
Issue Date:		Expiration Date:	
Original Issue Date:			
Location:	10220 W MCDOWELL ROAD # 160 AVONDALE, AZ 85323 USA		
Mailing Address:	[redacted]		
Phone:	[redacted]		
Alt. Phone:			
Email:	[redacted]		

AGENT

Name:	ANDREA DAHLMAN LEWKOWITZ
Gender:	Female
Correspondence Address:	[redacted]
Phone:	[redacted]
Alt. Phone:	
Email:	[redacted]

OWNER

60th day
05-13-2025

105th day
06-27-2025

Name: MACAYO RESTAURANT GROUP LLC
Contact Name: ANDREA DAHLMAN LEWKOWITZ
Type: LIMITED LIABILITY COMPANY
AZ CC File Number: 23648153 State of Incorporation: WY
Incorporation Date: 02/26/2024
Correspondence Address: [redacted]
Phone: [redacted]
Alt. Phone:
Email: [redacted]

Officers / Stockholders

Name:	Title:	% Interest:
FARNHAM RESTAURANT GROUP LLC	Member	100.00

FARNHAM RESTAURANT GROUP LLC - Member

Name: 33 NORTH LLC
Contact Name: ANDREA LEWKOWITZ
Type: LIMITED LIABILITY COMPANY
AZ CC File Number: State of Incorporation:
Incorporation Date:
Correspondence Address: [redacted]
Phone: [redacted]
Alt. Phone:
Email: [redacted]

FARNHAM RESTAURANT GROUP LLC - Member

Name: ALLYSON AVERY FARNHAM
Gender: Female
Correspondence Address: [redacted]
Phone: [redacted]
Alt. Phone:
Email: [redacted]

FARNHAM RESTAURANT GROUP LLC - Member

Name: LUCAS LEE FARNHAM
Gender: Male
Correspondence Address: [redacted]
Phone: [redacted]
Alt. Phone:
Email: [redacted]

33 NORTH LLC - Member

Name: FF ADVENTURE TRUST
Contact Name: ANDREA LEWKOWITZ
Type: TRUST
AZ CC File Number: State of Incorporation:
Incorporation Date:
Correspondence Address: [redacted]

Phone: [redacted]
Alt. Phone:
Email: [redacted]

MACAYO RESTAURANT GROUP LLC - Member

Name: FARNHAM RESTAURANT GROUP LLC
Contact Name: ANDREA DAHLMAN LEWKOWITZ
Type: LIMITED LIABILITY COMPANY
AZ CC File Number: State of Incorporation:
Incorporation Date:
Correspondence Address: [redacted]

Phone: [redacted]
Alt. Phone:
Email: [redacted]

MANAGERS

Name: FF MGMT LLC
Contact Name: ANDREA LEWKOWITZ
Type: LIMITED LIABILITY COMPANY
AZ CC File Number: State of Incorporation:
Incorporation Date:
Correspondence Address: [redacted]

Phone: [redacted]
Alt. Phone:
Email: [redacted]

****

Name:	DANIEL RICHARD MEDINA
Gender:	Male
Correspondence Address:	[redacted]
Phone:	([redacted]
Alt. Phone:	
Email:	[redacted]

APPLICATION INFORMATION

Application Number:	336539
Application Type:	New Application
Created Date:	03/05/2025

QUESTIONS & ANSWERS

012 Restaurant

1) Are you applying for an Interim Permit (INP)?
   Yes
   What date are you taking ownership? Please upload the Interim Permit Notary page when you reach the upload page.
   NEXT AVAILABLE DATE
2) Are you one of the following? Please indicate below.
   Property Tenant
   Subtenant
   Property Owner
   Property Purchaser
   Property Management Company
   PROPERTY TENANT
3) Is there a penalty if lease is not fulfilled?
   Yes
   What is the penalty?
   TERMINATION AND/OR OTHER MONETARY PENALTIES
4) Is the Business located within the incorporated limits of the city or town of which it is located?
   Yes
5) What is the total money borrowed for the business not including the lease?
   Please list each amount owed to lenders/individuals.
   0.00
6) Are there walk-up or drive-through windows on the premises?
   No
7) Does the establishment have a patio?
   Yes
   Is the patio contiguous or non-contiguous (within 30 feet)?
   CONTIGUOUS
8) Is your licensed premises now closed due to construction, renovation or redesign or rebuild?
   No

9) What type of business will this license be used for?
RESTAURANT

DOCUMENTS

DOCUMENT TYPE	FILE NAME	UPLOADED DATE
MISCELLANEOUS	Avondale_Agt ADL (Ctn).pdf	03/05/2025
QUESTIONNAIRE	Avondale_Agt ADL (Q).pdf	03/05/2025
RECORDS REQUIRED FOR AUDIT	Avondale_Audit.pdf	03/05/2025
QUESTIONNAIRE	Avondale_CP A Farnham (Q+ Supple).pdf	03/05/2025
QUESTIONNAIRE	Avondale_CP L Farnham (Q+ Supple).pdf	03/05/2025
LEASE - MIXED COCKTAILS TO GO	Avondale_CTG app+lease.pdf	03/05/2025
DIAGRAM/FLOOR PLAN	Avondale_diagram.pdf	03/05/2025
INTERIM PERMIT NOTARY PAGE	Avondale_INP_PENDING.pdf	03/05/2025
MENU	Avondale_Menu.pdf	03/05/2025
QUESTIONNAIRE	Avondale_Mgr Medina (Q+T)_FP current.pdf	03/05/2025
RESTAURANT OPERATION PLAN	Avondale_ROP.pdf	03/05/2025
ORGANIZATIONAL DOCUMENTS	Macayo Restaurant Group LLC_Ownership chart.pdf	03/05/2025
MENU	Avondale_Menu (non-alcoholic).pdf	03/05/2025
ADDENDUM MIXED COCKTAILS TO GO	Avondale_CTG app+lease.pdf	03/05/2025

IP

State of Arizona
Department of Liquor Licenses and Control

Created 03/14/2025 @ 12:43:51 PM

Local Governing Body Report

LICENSE

Number:	INP070032430	Type:	INP INTERIM PERMIT
Name:	MACAYO'S MEXICAN FOOD		
State:	Active		
Issue Date:	03/14/2025	Expiration Date:	06/27/2025
Original Issue Date:	03/14/2025		
Location:	10220 W MCDOWELL ROAD # 160 AVONDALE, AZ 85323 USA		
Mailing Address:	[redacted]		
Phone:	[redacted]		
Alt. Phone:			
Email:	[redacted]		

AGENT

Name:	ANDREA DAHLMAN LEWKOWITZ
Gender:	Female
Correspondence Address:	[redacted]
Phone:	
Alt. Phone:	
Email:	[redacted]

OWNER

Name: MACAYO RESTAURANT GROUP LLC
Contact Name: ANDREA DAHLMAN LEWKOWITZ
Type: LIMITED LIABILITY COMPANY
AZ CC File Number: 23648153 State of Incorporation: WY
Incorporation Date: 02/26/2024
Correspondence Address: [redacted]
Phone:
Alt. Phone:
Email: [redacted]

Officers / Stockholders

Name:	Title:	% Interest:
FARNHAM RESTAURANT GROUP LLC	Member	100.00

FARNHAM RESTAURANT GROUP LLC - Member

Name: 33 NORTH LLC
Contact Name: ANDREA LEWKOWITZ
Type: LIMITED LIABILITY COMPANY
AZ CC File Number: State of Incorporation:
Incorporation Date:
Correspondence Address: [redacted]
Phone:
Alt. Phone:
Email: [redacted]

FARNHAM RESTAURANT GROUP LLC - Member

Name: ALLYSON AVERY FARNHAM
Gender: Female
Correspondence Address: [redacted]
Phone:
Alt. Phone:
Email: [redacted]

FARNHAM RESTAURANT GROUP LLC - Member

Name: LUCAS LEE FARNHAM
Gender: Male
Correspondence Address: [redacted]
Phone:
Alt. Phone:
Email: [redacted]

33 NORTH LLC - Member

Name: FF ADVENTURE TRUST
Contact Name: ANDREA LEWKOWITZ
Type: TRUST
AZ CC File Number: State of Incorporation:
Incorporation Date:
Correspondence Address: [redacted]

Phone:
Alt. Phone:
Email: [redacted]

MACAYO RESTAURANT GROUP LLC - Member

Name: FARNHAM RESTAURANT GROUP LLC
Contact Name: ANDREA DAHLMAN LEWKOWITZ
Type: LIMITED LIABILITY COMPANY
AZ CC File Number: State of Incorporation:
Incorporation Date:
Correspondence Address: [redacted]

Phone:
Alt. Phone:
Email: [redacted]

MANAGERS

Name: FF MGMT LLC
Contact Name: ANDREA LEWKOWITZ
Type: LIMITED LIABILITY COMPANY
AZ CC File Number: State of Incorporation:
Incorporation Date:
Correspondence Address: [redacted]

Phone:
Alt. Phone:
Email: [redacted]

****

Name:	DANIEL RICHARD MEDINA
Gender:	Male
Correspondence Address:	[redacted]
Phone:	
Alt. Phone:	
Email:	[redacted]

APPLICATION INFORMATION

Application Number:	336557
Application Type:	New Application
Created Date:	03/05/2025

QUESTIONS & ANSWERS

INP Interim Permit

1) Enter License Number currently at location 012070025078

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

'25 3 11 Liq. Dept PM 1:59

Interim Permit (INP) Notary Page

FOR DLLC USE ONLY

INP number:	INP0700032430
Date Approved:	03-14-2025
Expiration:	06-27-2025
CSR:	SG
Fee: $100.00	

SECTION 5 page 2 of the license application

For approval of an interim permit:

- There **must** be a valid license of the same series issued to the current location you are applying for, **OR**
- A Hotel/Motel license is being replaced with a restaurant license pursuant to A.R.S.§4-203.01(A)

1. Enter license number currently at the location: 012070025078 [redacted] (AVONDALE)

2. Is the license currently in use? ☑ Yes ☐ No If no, how long has it been out of use? _____

I, (Print Full Name [redacted] hereby declare that I am the Individual, Owner, Agent, or Controlling Person on the stated license and location.

Signature: [redacted]

State of ARIZONA

County of MARICOPA

Signed before me on this 10 day of MARCH, 2025.

Notary Signature [redacted]

My commission expires on 10 / 12 / 2028

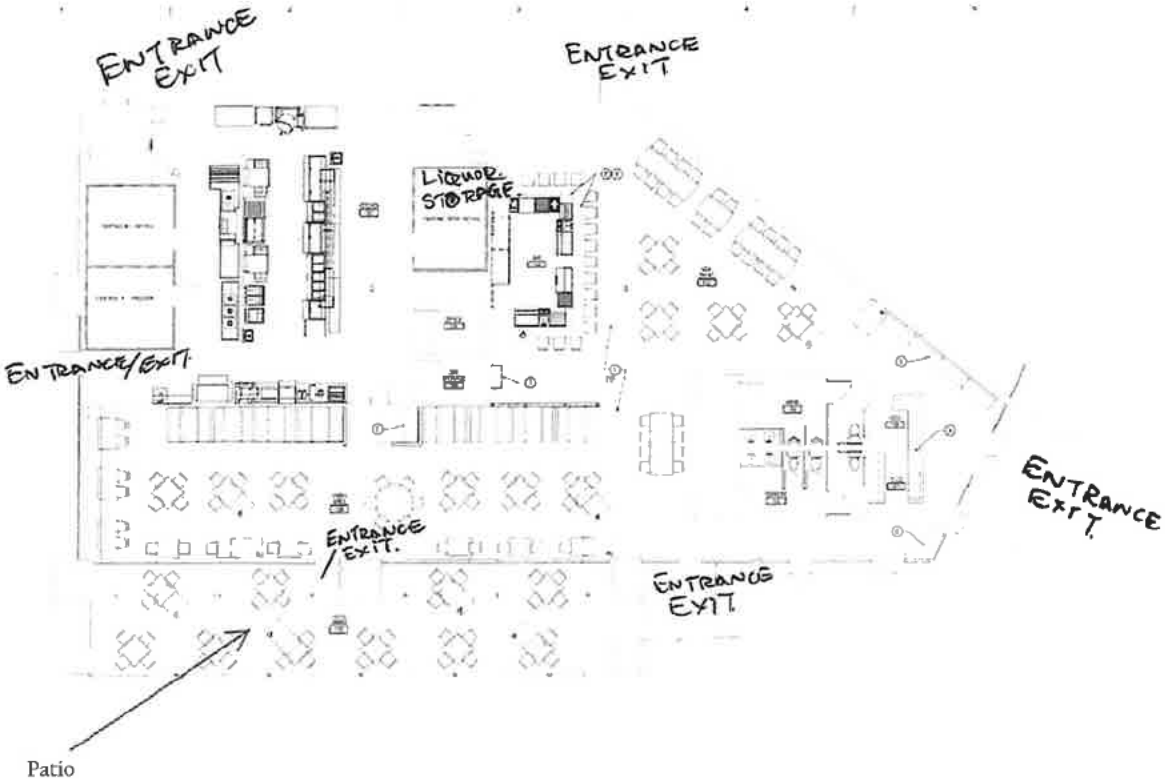
BRIAN DURETTE NOTARY PUBLIC COMMISSION #672557 MARICOPA COUNTY, AZ COMMISSION EXP. OCTOBER 12, 2028

Notary Seal

7/21/2022

'25 3 6 Liq. Dept AM 7:32

Macayo's Mexican Food
10220 W. McDowell Road, #160
Avondale, AZ 85392
6,090 SF



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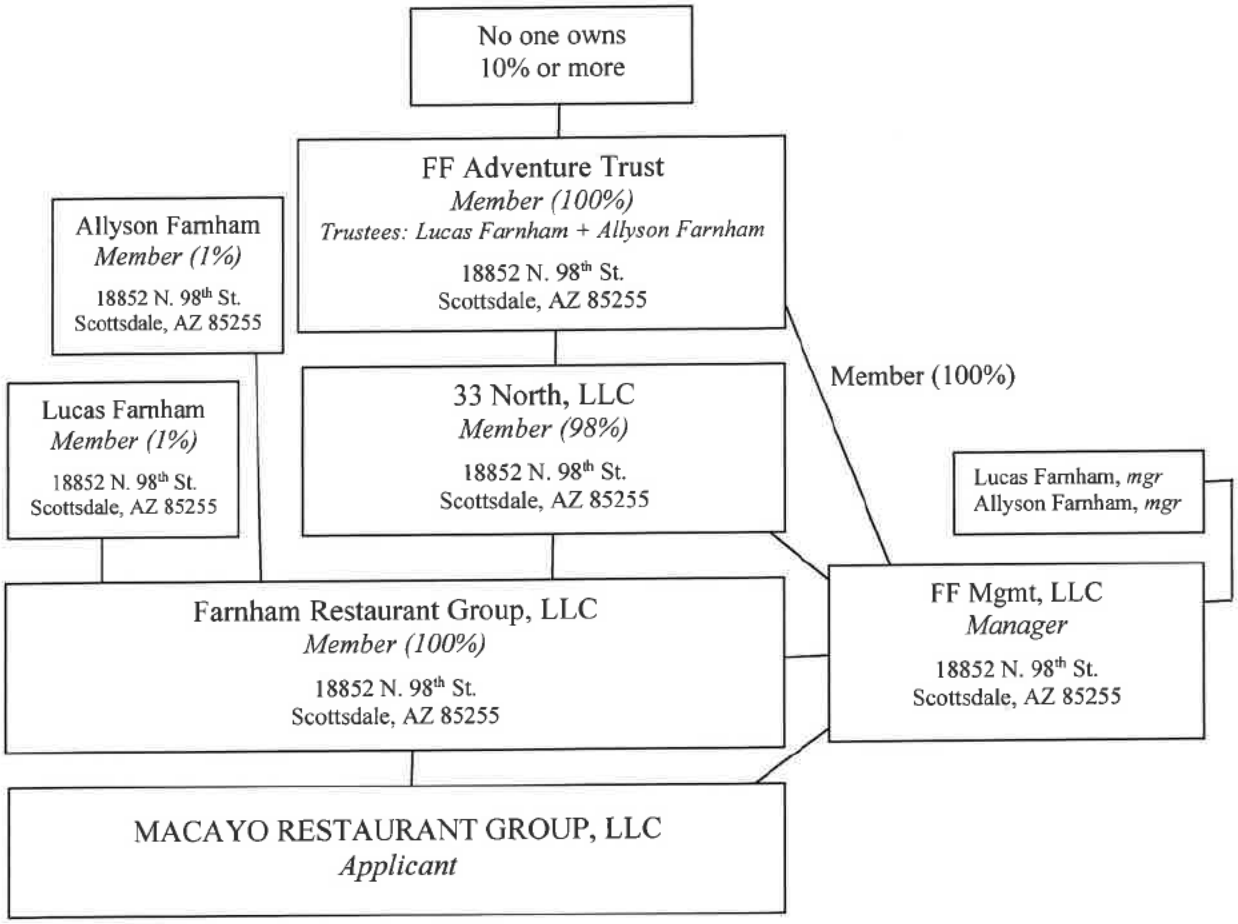
MACAYO RESTAURANT GROUP, LLC

AzCC file no. 23648153 | 2/27/2024 (WY)

Ownership Chart | 03/22/2024



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RESTAURANT/HOTEL/MOTEL OPERATION PLAN

Arizona Dept. of Liquor Licenses and Control
800 W. Washington St. 5th Floor Phoenix, AZ 85007
(602) 542-5141

Type or Print with Black Ink

1. Name of restaurant (Please print): MACAYO'S MEXICAN FOOD

2. Must indicate the equipment below by Make, Model, and Capacity:

LIST ONLY THE FOLLOWING - NO ATTACHMENTS	
Grill	BAKERS PRIDE BPHCB-36I
Oven	LINCOLN OVEN 1180-2V
Freezer	N/A
Refrigerator	NOR-LAKE WALK-IN
Sink	STAINLESS STEEL
Dish Washing Facilities	NOBLE WAREWASHING DOUBLE RACK WF-II-NO 115/1
Food Preparation Counter (Dimensions)	2.6' x 9'
Other	

3. Attach a copy of your FULL menu with pricing **INCLUDING ALCOHOLIC BEVERAGES**

4. What percentage of your public premises is used primarily for restaurant dining?

(Do not include kitchen, bar, hi-top tables, or game area.) 45 %

5. Does your restaurant have a bar area that is distinct and separate from the dining area? [X] YES [ ] No

(If yes, what percentage of the public floor space does this area cover?) 10 %

6. List the **seating capacity** for:

a) Restaurant dining area of your premises: [105]

(DO NOT INCLUDE PATIO SEATING)

b) Bar area [+ 32]

TOTAL [= 137]

Individuals requiring ADA accommodations please call (602)542-9027

'25 3 6 Liq. Dept AM 7:31

7. What type of dinnerware is primarily used in your restaurant? ☐ Reusable ☐ Disposable ☒ Both

8. Does your restaurant contain any **games, televisions,** or **any other entertainment?** ☒ YES ☐ No

If yes, specify what types and how many (examples: 4-TV's, 2-Pool Tables, 1-Video Game, etc.)

6 TELEVISIONS

9. Do you have live entertainment or dancing? ☐ YES ☒ No

If yes, what type and how often (example: DJ-2 x a week, Karaoke-2 x a month, Live Band-1 x a month, etc.)

10. List number of employees for each position:

Position	How many
Cooks	16
Bartenders	10
Hostesses	10
Managers	5
Servers	35
Other (BUSSERS)	8
Other (DISHWASHERS)	5
Other ( )	

I, (Print Full Name) ANDREA DAHLMAN LEWKOWITZ **hereby swear under penalty of perjury and in compliance with A.R.S. § 4-210(A)(2) and (3) that I have read and understand the foregoing and verify that the information and statements that I have made herein are true and correct to the best of my knowledge.**

Applicant Signature: [redacted]

Individuals requiring ADA accommodations please call (602)542-9027

'25 3 6 Lic. Dept AM 7:32

For The Table

Macayo's Famous Cheese Crisp 8.99
Toasted flour tortilla, layers of melted cheese
Green Chile: Roasted Green Chiles 9.59

Homemade Guacamole 10.29
Fresh avocado, serranos, red onions, lime juice, cilantro.
Topped with queso fresco and Pico de Gallo

Spinach con Queso
Creamy cheese dip, Baja sauce, spinach, Pico de Gallo
Cup **6.79** • Bowl **10.79**

Carne Asada Fries 10.59
Hand-cut French fries topped with Grilled Angus Steak, mixed cheese, sour cream, guacamole & Pico de Gallo

Mexican Corn 6.49
Roasted corn served off the cob, topped with queso fresco, mayo crema & Pepe's Picante Salsa

Green Corn Tamale Bites 8.29
Bite-sized green corn tamales, battered & deep fried, served with our famous Baja sauce

ENSALADAS

Served with your choice of dressing
Ranch • Cilantro Ranch • Cilantro Lime • Italian

Harvest Chopped Salad 11.99 ‡
Fire-roasted poblano chile, red bell pepper, grilled corn, black beans, Mexican cheese & diced avocado on romaine lettuce & shredded cabbage
Grilled Chicken +3.99
Grilled Angus Steak or Grilled Shrimp +4.59

Fiesta Salad 11.99 ‡
Fresh greens, black beans, mixed cheese, Pico de Gallo, served in a taco shell
Grilled Chicken +3.99 or Grilled Angus Steak +4.59

Fajita Bowl ‡
Fajita vegetables, rice, refried beans, mixed cheese, guacamole, sour cream & Pico de Gallo
Grilled Chicken 12.99 or Grilled Angus Steak 13.59

Chipotle BBQ Chicken Salad 13.99
Chipotle BBQ grilled chicken, fresh greens, Pico de Gallo, black beans, Jack cheese

SOPA

Tortilla Soup
Chicken, fresh avocado, rich broth, tortilla strips, mixed cheese

Cup **5.29** • Bowl **7.79**

LADOS

0.99 Pico de Gallo • Tomatillo Salsa • Picante Salsa

1.99 Sour Cream • Mixed Cheese

3.29 Refried Beans • Black Beans • Mexican Rice
Guacamole • Baja Sauce • Calabacitas

Platos Pequeños

Red Corn Chicken Taquitos 11.59
Shredded chicken wrapped in our signature red chile corn tortillas topped with Baja sauce, Jack cheese, Pico de Gallo

Mini Chimichangas 11.59
Bite-sized beef or chicken chimis served with sour cream, guacamole, mixed cheese, Pico de Gallo

Flauta de Mexico 10.99
Shredded beef flautas topped with sour cream, guacamole, mixed cheese, Pico de Gallo

Combo Plate 13.99
The perfect sampler plate! Chicken Mini Chimis, Beef Mini Chimis, Red Corn Chicken Taquitos, Green Corn Tamale Bites, Spinach con Queso

Nachos Supreme 14.99
House chips, shredded beef or shredded chicken, mixed cheese, sour cream, guacamole, refried beans, tomatoes, jalapeños upon request

TACOS

Served on warm corn tortillas with rice & refried beans. Sub Calabacitas +0.59. Tomatillo salsa or Picante salsa available upon request

Grilled Tacos ‡ †
Grilled Chicken **14.59** or Grilled Angus Steak **15.99**, topped with shredded cabbage & Pico de Gallo

Seasonal Fish Tacos 15.59
Choice of marinated, grilled fish or lightly battered fish topped with chipotle crema, shredded cabbage & Pico de Gallo

Grilled Shrimp Tacos 15.59
Marinated, grilled shrimp topped with chipotle crema, shredded cabbage & Pico de Gallo

Veggie Tacos 12.99
Black beans, calabacitas, Jack cheese, spinach, guacamole

MEX-N-MATCH

1 Item & 1 Side **10.49** or 2 Sides **12.49**
2 Items & 1 Side **14.49** or 2 Sides **15.49**

Tacos: Shredded Beef • Shredded Chicken
Ground Beef • Carnitas

Enchiladas: Cheese • Shredded Beef
Shredded Chicken • Carnitas • Baja Spinach

Tostadas: Refried Beans • Black Beans • Guacamole
Shredded Beef & Bean • Shredded Chicken & Bean

Burros: Bean & Cheese
Shredded Beef • Ground Beef • Shredded Chicken
Carnitas • Red Chile • Green Chile Pork Stew

Sides: Rice • Refried Beans • Black Beans
Calabacitas • Cup of Tortilla Soup

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Fajitas

Fajitas de Macayo ‡ †
Vegetables **13.99** • Chicken **17.99** • Steak or Shrimp **19.99**
With fresh vegetables, sour cream, guacamole, Pico de Gallo, refried beans

Fajita Quesadilla ‡ †
Grilled Chicken **14.99** • Grilled Angus Steak **15.99**
Grilled flour tortilla, fresh vegetables, mixed cheese, guacamole, sour cream, rice & refried beans

Enchiladas

Rolled in corn tortillas, served with rice and black beans

Verde Shrimp Enchiladas 16.99
Sautéed shrimp with green chiles and onions topped with fire-roasted Tomatillo sauce and Jack cheese

Baja Verde Carnitas Enchiladas 15.99
Carnitas topped with fire-roasted Tomatillo sauce, Baja sauce and Jack cheese

Sonoran Enchilada Trio 17.29
Beef enchilada with Tomatillo sauce • Chicken enchilada with Baja sauce • Cheese enchilada with red sauce

Veggie Enchiladas 12.99
Calabacitas, spinach & black beans topped with fire-roasted Tomatillo salsa, sour cream & Jack cheese

ESPECIALES
de Macayo

Tres Rellenos 17.29
3 roasted Anaheim chiles, mixed cheese with red enchilada sauce, carnitas with fire-roasted Tomatillo salsa, shredded chicken with Baja sauce with rice and black beans

Carnitas Dinner 16.99
Pork carnitas, sour cream, rice, refried beans, Pico de Gallo, flour tortillas

Chicken Poblano 15.99
Lightly breaded Poblano chile stuffed with shredded chicken, served with Baja sauce, red enchilada sauce, Jack cheese, tomatoes, rice and refried beans

Tamale Dinner*
One Tamale **12.59** • Two Tamales **14.99**
Beef or green corn tamale, rice, refried beans, choice of red, Tomatillo sauce or Baja sauce

Hand-Dipped Relleno
Our original recipe, prepared fresh every day!
One Relleno **13.99** • Two Rellenos **15.99**
Jack cheese stuffed in an Anaheim chile, battered & hand-dipped, rice, refried beans, fire-roasted Tomatillo or Relleno sauce

Award Winning! **Green Chile Pork Stew 11.99**
Pork sirloin, fire-roasted poblano chile, tomatillo, jalapeño, onion & cilantro. Topped with shredded cabbage & Pico de Gallo. Served with black beans & warm flour tortillas

Macayo's Original
CHIMICHANGA

Celebrate National Chimi Day September 26th!

Legend has it our founder invented the chimichanga back in 1946!

Chimi de Macayo: Shredded beef, chicken or carnitas in a crispy flour tortilla, smothered in zesty Relleno sauce, topped with sour cream, mixed cheese & Pico de Gallo. Choice of rice or refried beans **14.59**

Baja Chimi: Zesty Relleno sauce, topped with our famous Baja sauce, Jack cheese & Pico de Gallo. Choice of rice or refried beans **14.59**

Grande Dinner or Baja Grande Dinner: With Everything: Rice, refried beans & guacamole **16.99**

Carne Asada Chimi: Grilled Angus Steak in a crispy flour tortilla, smothered in Spinach con Queso, topped with Pico de Gallo, with rice & refried beans **17.99** ‡ †

BURROS

California Burro 10.99
Mexican rice, refried beans, sour cream, guacamole, mixed cheese, lettuce & tomatoes wrapped in a flour tortilla. Served with a side of Pico de Gallo
Grilled Chicken +3.99 or Grilled Angus Steak +4.59

Green Chile Pork or Red Chile Burro 12.99
Green chile pork or red chile wrapped in a warm flour tortilla, served with rice and refried beans.

Pollo Blanco Burro 12.99
Shredded chicken, rice, black beans & Baja sauce wrapped in a flour tortilla. Served with fire-roasted Tomatillo salsa.

Baja Burro
Shredded Chicken **14.59** or Shredded Beef **15.79**
Wrapped in a flour tortilla, deep fried, smothered in our famous Baja sauce & Jack cheese. Served with rice and refried beans

Carne Asada Burro 16.99 ‡ †
Grilled Angus Steak, Pico de Gallo, mixed cheese wrapped in a flour tortilla. Served with rice & refried beans
Guac & Sour Cream inside +1.49 each

Dessert

Macayo's Fried Ice Cream 6.99
Crispy coated vanilla ice cream, honey.
Chocolate Fudge or Strawberries + 0.99

Enchiladas Dulces 6.99
Diced apples & cream cheese wrapped in a flour tortilla, lightly fried, coated in cinnamon & sugar. Served with vanilla ice cream, chocolate sauce & homemade Mexican caramel

Flan 5.99
Served in a mason jar, Mexican caramel, whipped cream & Mexican cookie

Chocolate Mini Chimis 6.99
Bite-size chocolate chimis, served with vanilla ice cream & chocolate fudge drizzle

Sopapillas 5.29
Topped with powdered sugar. Honey on the side

Churros 5.29
Original or Caramel filled, choice of dipping sauce
Add a scoop of ice cream +0.99

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Handcrafted **COCKTAILS**

Mule-Jito 9.99
Hornitos Plata, Licor 43, Coconut Water, Ginger Beer, Freshly Squeezed Lime Juice, Mint

Tennessee Iced Tea 8.79
Jack Daniels, Freshly Brewed Iced Tea, House Made Sweet & Sour, Peach

Tito's Sunshine 8.79
Tito's Handmade Vodka, Chambord, House Made Sweet & Sour, Fresh Lemon

Red Sangria
Merlot, Don Q Pasion Rum, Chambord, Orange Juice
Glass 8 • Carafe 28

White Sangria
SeaGlass Sauvignon Blanc, Don Q Pasion Rum, Bols Peach, Orange Juice
Glass 8 • Carafe 28

Specialty **MARGARITAS**

Cucumber Cilantro Margarita 9.99
Herradura Silver, Bols Triple Sec, House Made Sweet & Sour, Fresh Cucumber, Cilantro & Jalapeño

Paloma 8.99
Corazon Blanco, Bols Elderflower, Agave, Freshly Squeezed Lime Juice, Jarritos Grapefruit Soda

Wildberry Margarita 9.49
Served Frozen, 1800 Reposado, Bols Elderflower, Strawberry, Blackberry, Raspberry

MACAYO Favorites

Texas Margarita 10.29
1800 Reposado, Grand Marnier, Orange Juice

Arizona Sunset Margarita 9.99
Espolon Reposado, Cointreau, Bols Peach, Cranberry Juice

Prickly Pear Margarita 8.99
El Jimador Reposado, Bols Triple Sec, Desert Pear

MARGARITA Classics

Perfect Patrón Margarita 10.59
Hand Shaken Table Side, Patrón Silver, Patrón Citronge Lime, House Made Sweet & Sour

Grand Margarita 10.29
Cabo Wabo Blanco, House Made Sweet & Sour, Grand Marnier Float

Margarita Flight

Pick Any Four 9.99
House • Apple • Mango • Peach • Prickly Pear
Raspberry • Strawberry • Wildberry

'25 3 6 Liqr. Dept AM 7:32

TEQUILAS

1800 Reposado
Aged for 6 months in American & French oak barrels
Buttery caramel notes with mild spices

Cabo Wabo Blanco
Unaged • Made with full on agave you can taste, enough spice to hold a kick

Corazon Blanco
Unaged • Clean, clear, crisp and smooth to the finish

El Jimador Reposado
Aged a minimum of 2 months • Rich combination of spice, fruit, wood, vanilla & subtle toasted hazelnuts

Espolon Reposado
Aged 3 to 5 months • Rested in new American oak barrels

Herradura Silver
Aged 45 days in oak barrels • Sweet agave, mellowed slightly by woody notes of the oak barrel

Herradura Reposado
Aged 11 months in wood barrels • Vanilla and butter are subtly noted with sweet, cooked agave

Herradura Añejo
Aged 24 months • Smooth with cooked agave and dried fruit and a smooth creamy finish

Hornitos Plata
Unaged • Clean, lively flavor with floral and herbal notes

Patrón Silver
Handmade, immediately bottled • Smooth, sweet taste with a light pepper finish

Bob & Cha Cha

Margarita de Macayo with Mug 11.99
Bob or Cha Cha Mug 9.99
Margarita de Macayo Refill 4.99

Add Any Flavor +0.89
Strawberry • Raspberry • Mango • Peach • Prickly Pear • Wildberry
Limit two discounts refills per guest

CERVEZAS

Import Bottle **4.75** • Draft **4.95**
Corona • Corona Light • Dos XX Ambar • Dos XX Lager
Modelo Especial • Negra Modelo • Pacifico • Tecate • Tecate Light

Domestic Bottle **3.95** • Draft **4.95**
Bud Light • Blue Moon • Coors Light • Michelob Ultra
Miller Lite • St. Pauli NA

Craft **4.95** Varies by Location

WINES

By the Glass **8.50**

Hess Shirtail Creek Chardonnay Monterey, CA
SeaGlass Sauvignon Blanc Santa Barbara County
SeaGlass Cabernet Santa Barbara County

'25 3 6 Liqr. Dept AM 7:32

Macayo's Mexican Food

Non-alcoholic beverage menu

MENU NAME	PRICE
Pepsi	$3.59
Diet Pepsi	$3.59
Starry	$3.59
Mug Root Beer	$3.59
Lipton Iced Tea	$3.59
Brewed Iced Tea	$3.59
Pink Lemonade	$3.59
Hot Coffee	$3.59
Kids Flavored milk (bottle)	$2.79

'25 3 6 Liqr. Dept AM 7:33

RECORDS REQUIRED FOR AUDIT

RESTAURANT/HOTEL/MOTEL

Arizona Dept. of Liquor Licenses and Control
800 W. Washington St. 5th Floor Phoenix, AZ 85007
(602) 542-5141

Type or Print with Black Ink

In the event of an audit, you will be asked to provide to the Department any documents necessary to determine Compliance with A.R.S. §4-205.02(G). Such documents requested may include however, are not limited to:

1. Name of restaurant (Please print): MACAYO'S MEXICAN FOOD
2. All invoices and receipts for the purchase of food and spirituous liquor for the licensed premises.
3. A list of ***all*** food and liquor vendors
4. The restaurant menu used during the audit period
5. A price list for alcoholic beverages during the audit period
6. Mark-up figures on food and alcoholic products during the audit period
7. A recent, ***accurate*** inventory of food and liquor (taken within two weeks of the Audit Interview Appointment)
8. Monthly Inventory Figures - beginning and ending figures for food and liquor
9. Chart of accounts (copy)
10. Financial Statements-Income Statements-Balance Sheets

11. **General Ledger**

    A. Sales Journals/Monthly Sales Schedules

        1) Daily sales Reports (to include the name of each waitress/waiter, bartender, etc. with sales for that day)

        2) Daily Cash Register Tapes - Journal Tapes and Z-tapes

        3) Dated Guest Checks

        4) Coupons/Specials/Discounts

        5) Any other evidence to support income from food and liquor sales

    B. Cash Receipts/Disbursement Journals

        1) Daily Bank Deposit Slips

        2) Bank Statements and canceled checks

12. **Tax Records**

    A. Transaction Privilege Sales, Use and Severance Tax Return (copies)

    B. Income Tax Return - city, state and federal (copies)

    C. Any supporting books, records, schedules or documents used in preparation of tax returns

Individuals requiring ADA accommodations please call (602)542-2999

13. **Payroll Records**

A. Copies of all reports required by the State and Federal Government

B. Employee Log (A.R.S. §4-119)

C. Employee time cards (actual document used to sign in and out each work day)

D. Payroll records for all employees showing hours worked each week and hourly wages

14. **Off-site Catering Records** (must be complete and separate from restaurant records)

A. All documents which support the income derived from the sale of food off the license premises.

B. All documents which support purchases made for food to be sold off the licensed premises.

C. All coupons/specials/discounts

The sophistication of record keeping varies from establishment to establishment. Regardless of each licensee's accounting methods, the amount of gross revenue derived from the sale of food and liquor must be substantially documented.

REVOCATION OF YOUR LIQUOR LICENSE MAY OCCUR IF YOU FAIL TO COMPLY WITH A.R.S. §4-210(A)7 AND A.R.S. §4-205.02(G).

A.R.S. §4-210(A)7

The licensee fails to keep for two years and make available to the department upon reasonable request all invoices, records, bills or other papers and documents relating to the purchase, sale and delivery of spirituous liquors and, in the case of a restaurant or hotel-motel licensee, all invoices, records, bills or other papers and documents relating to the purchase, sale and delivery of food.

A.R.S. §4-205.02(G)

For the purpose of this section:

1. "Restaurant" means an establishment which derives **at least forty percent (40%)** of its gross revenue from the sale of food
2. "Gross revenue" means the revenue derived from all sales of food and spirituous liquor on the licensed premises regardless of whether the sales of spirituous liquor are made under a restaurant license issued pursuant to this section or under any under any other license that has been issued for the premises pursuant to this article.

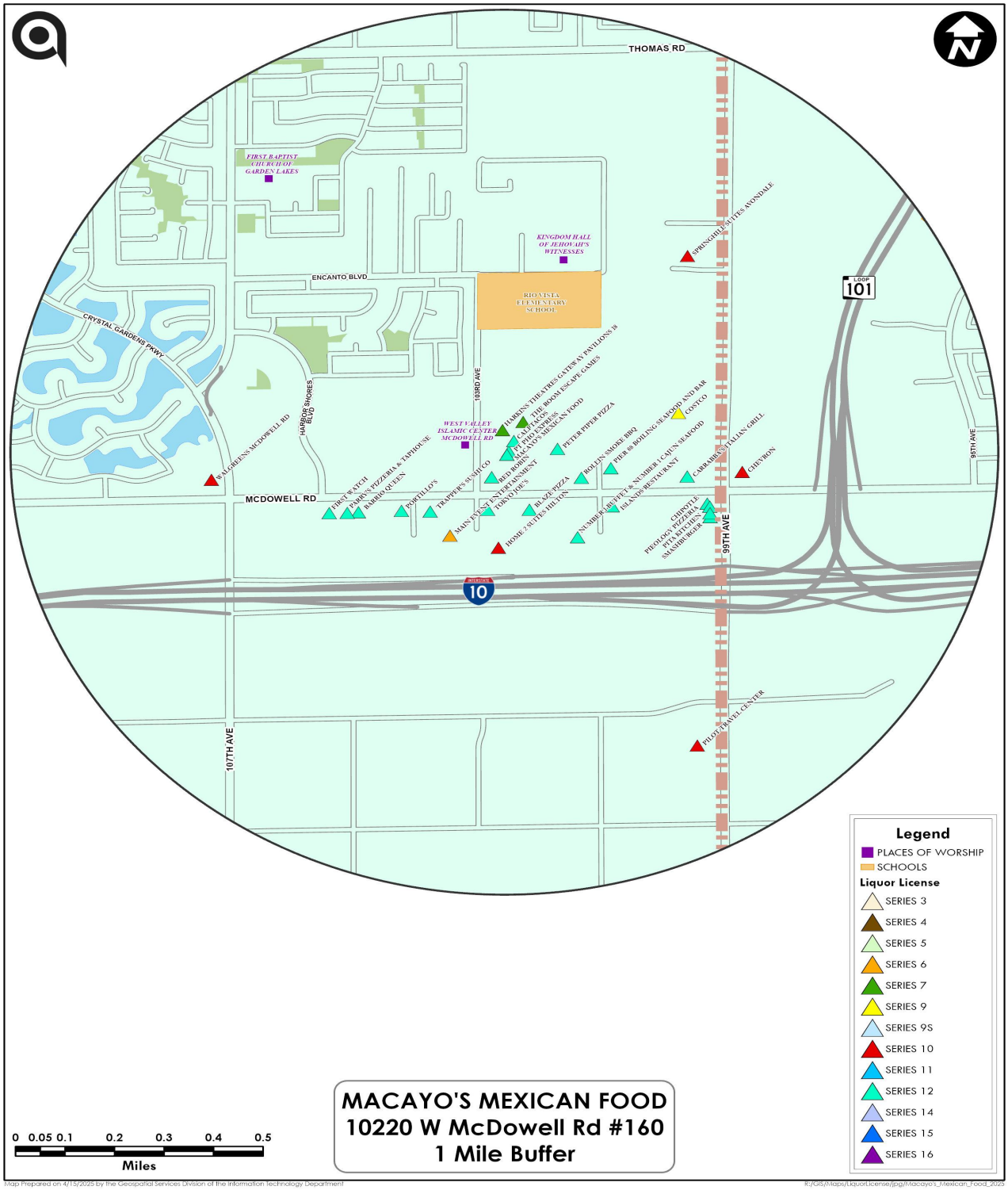
I, (Print Full Name) ANDREA DAHLMAN LEWKOWITZ **hereby swear under penalty of perjury and in compliance with A.R.S. § 4-210(A)(2) and (3) that I have read and understand the foregoing and verify that the information and statements that I have made herein are true and correct to the best of my knowledge.**

Applicant Signature: [redacted]

MAKE A COPY OF THIS DOCUMENT AND KEEP IT WITH RECORDS REQUIRED BY THE STATE

Avondale
Aspiring. Achieving. Accelerating.

GIS MAP



MACAYO'S MEXICAN FOOD
10220 W McDowell Rd #160
1 Mile Buffer

Map Prepared on 4/15/2025 by the Geospatial Services Division of the Information Technology Department

R:/GIS/Maps/LiquorLicense/jpg/Macayo's_Mexican_Food_2025

Harley Maniago
Harley Maniago (Apr 17, 2025 14:38 PDT)

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LICENSE REVIEW FORM

Type of License	12 Restaurant
Applicant's Name	ANDREA DAHLMAN LEWKOWITZ
Business Name	MACAYO'S MEXICAN FOOD
Business Address	10220 W MCDOWELL ROAD #160

Department Comments

A restaurant is defined in the Avondale Zoning Ordinance as an establishment where more than 50% of gross sales are food. Restaurants in this location are a permitted use.

- ☐ **Police Department**
- ☐ **Fire Department**
- ☑ **Development Services**
- ☐ **Finance Department**

- ◉ **Approved**
- ○ **Denied**

Joshua T Orton	Lead Senior Planner
E-Signature	**Title**
Joshua Orton	Mar 18, 2025
Name	**Date**

This license is scheduled for the City Council Meeting on: May 5, 2025

Please complete form by: April 21, 2025

Avondale
Aspiring. Achieving. Accelerating.

LICENSE REVIEW FORM

Type of License	12 Restaurant
Applicant's Name	ANDREA DAHLMAN LEWKOWITZ
Business Name	MACAYO'S MEXICAN FOOD
Business Address	10220 W MCDOWELL ROAD #160

Department Comments

Macayo's was provided business license BL-300280. The Taxpayer has a current transaction privilege tax and is current on their tax returns.

- ☐ **Police Department**
- ☐ **Fire Department**
- ☐ **Development Services**
- ☑ **Finance Department**

- ◉ **Approved**
- ○ **Denied**

Elizabeth Villegas (Apr 17, 2025 17:40 PDT)
E-Signature

Revenue Analyst
Title

Elizabeth Villegas
Name

04/17/2025
Date

This license is scheduled for the City Council Meeting on: May 5, 2025

Please complete form by: April 21, 2025

Avondale
Aspiring. Achieving. Accelerating.

LICENSE REVIEW FORM

Type of License	12 Restaurant
Applicant's Name	ANDREA DAHLMAN LEWKOWITZ
Business Name	MACAYO'S MEXICAN FOOD
Business Address	10220 W MCDOWELL ROAD #160

Department Comments

Approved

- ☐ **Police Department**
- ☑ **Fire Department**
- ☐ **Development Services**
- ☐ **Finance Department**

- ◉ **Approved**
- ○ **Denied**

L.Scott Miller
L.Scott Miller (Apr 8, 2025 16:44 PDT)
E-Signature

Fire Marshal
Title

L.Scott Miller
Name

Apr 8, 2025
Date

This license is scheduled for the City Council Meeting on: May 5, 2025

Please complete form by: April 21, 2025

Avondale
Aspiring. Achieving. Accelerating.

LICENSE REVIEW FORM

Type of License	12 Restaurant
Applicant's Name	ANDREA DAHLMAN LEWKOWITZ
Business Name	MACAYO'S MEXICAN FOOD
Business Address	10220 W MCDOWELL ROAD #160

Department Comments

No concerns

- [x] **Police Department**
- [ ] **Fire Department**
- [ ] **Development Services**
- [ ] **Finance Department**

(●) **Approved** ( ) **Denied**

Varney Lopez
Varney Lopez (Apr 9, 2025 07:09 PDT)
E-Signature

Lieutenant
Title

Varney Lopez
Name

Apr 9, 2025
Date

This license is scheduled for the City Council Meeting on: May 5, 2025

Please complete form by: April 21, 2025

CITY COUNCIL REPORT

ITEM NUMBER: 4.d.

SUBJECT: Series 12 (Restaurant) Liquor License - Inca-Fusion Cantina & Peruvian Grill

MEETING DATE: 5/5/2025

TO: Mayor and Council

FROM: Marcella Sarmiento, City Clerk

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:

- 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 Avondale 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 12 (Restaurant) Liquor License submitted by Juanita Alicia Esparza for the sale of alcohol at Inca-Fusion Cantina & Peruvian Grill located at 1619 N Dysart Rd #104 in Avondale and authorize the City Clerk to execute the necessary documents. The Council will take appropriate action.

BACKGROUND:
Inca-Fusion Cantina & Peruvian Grill is an existing restaurant located at 1619 N Dysart Rd #104 in Avondale that opened in the spring of 2024.

Restaurant uses are permitted in this zoning district. A restaurant is defined as an establishment where food sales account for more than 50% of gross sales. As indicated, the amount of food sales complies with the restaurant definition as opposed to a bar.

Issuance of a Series 12 (Restaurant) liquor license is required to allow alcohol sales on the premises. Series 12 restaurant liquor licenses are exempt from the state-mandated 300-foot separation requirement from schools or fenced school recreational areas.

DISCUSSION:
As required by state law and city ordinance, the application was posted for the required period of time. The

Police, Fire & Medical, Development 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 12 (Restaurant) Liquor License submitted by Juanita Alicia Esparza for the sale of alcohol at Inca-Fusion Cantina & Peruvian Grill located at 1619 N Dysart Rd #104 in Avondale and authorize the City Clerk to execute the necessary documents. The Council will take appropriate action.

Contact person for document distribution: *Maria James*

State of Arizona
Department of Liquor Licenses and Control

Created 03/24/2025 @ 02:28:38 PM

Local Governing Body Report

LICENSE

Number:		Type:	012 RESTAURANT
Name:	INCA-FUSION CANTINA & PERUVIAN GRILL		
State:	Pending		
Issue Date:		Expiration Date:	
Original Issue Date:			
Location:	1619 N DYSART ROAD #104 AVONDALE, AZ 85392 USA		
Mailing Address:	[redacted] TOLLESON, AZ 85353 USA		
Phone:	[redacted]		
Alt. Phone:			
Email:	AELIQUORLICENSE@GMAIL.COM		

AGENT

Name:	JUANITA ALICIA ESPARZA
Gender:	Female
Correspondence Address:	[redacted] TOLLESON, AZ 85353 USA
Phone:	[redacted]
Alt. Phone:	
Email:	AELIQUORLICENSE@GMAIL.COM

OWNER

Name:	INCA-FUSION CANTINA PERUVIAN GRILL LLC		
Contact Name:	JUANITA ALICIA ESPARZA		
Type:	LIMITED LIABILITY COMPANY		
AZ CC File Number:	23558054	State of Incorporation:	AZ
Incorporation Date:	07/20/2023		
Correspondence Address:	[redacted] TOLLESON, AZ 85353 USA		
Phone:	[redacted]		
Alt. Phone:			
Email:	AELIQUORLICENSE@GMAIL.COM		

Officers / Stockholders

60th Day 5-23-25
105th Day 7-7-25

Name:	Title:	% Interest:
VICTOR ANTHONY FRAGOSO	Member	100.00

INCA-FUSION CANTINA PERUVIAN GRILL LLC - Member

Name:	VICTOR ANTHONY FRAGOSO
Gender:	Male
Correspondence Address:	[redacted] TOLLESON, AZ 85353 USA
Phone:	[redacted]
Alt. Phone:	
Email:	[redacted]

APPLICATION INFORMATION

Application Number: 338565
Application Type: New Application
Created Date: 03/13/2025

QUESTIONS & ANSWERS

012 Restaurant

1) Are you applying for an Interim Permit (INP)?
   Yes
   What date are you taking ownership? Please upload the Interim Permit Notary page when you reach the upload page.
2) Are you one of the following? Please indicate below.
   Property Tenant
   Subtenant
   Property Owner
   Property Purchaser
   Property Management Company
   TENANT
3) Is there a penalty if lease is not fulfilled?
   Yes
   What is the penalty?
   TERMINATION
4) Is the Business located within the incorporated limits of the city or town of which it is located?
   Yes
5) What is the total money borrowed for the business not including the lease?
   Please list each amount owed to lenders/individuals.
   0
6) Are there walk-up or drive-through windows on the premises?
   No
7) Does the establishment have a patio?
   No
8) Is your licensed premises now closed due to construction, renovation or redesign or rebuild?
   No
9) What type of business will this license be used for?
   PERUVIAN RESTAURANT

State of Arizona
Department of Liquor Licenses and Control

Created 03/24/2025 @ 02:17:33 PM

Local Governing Body Report

LICENSE

Number:	INP070032607	Type:	INP INTERIM PERMIT
Name:	INCA-FUSION CANTINA & PERUVIAN GRILL		
State:	Active		
Issue Date:	03/24/2025	Expiration Date:	07/07/2025
Original Issue Date:	03/24/2025		
Location:	1619 N DYSART ROAD #104 AVONDALE, AZ 85392 USA		
Mailing Address:	[redacted] TOLLESON, AZ 85353 USA		
Phone:	[redacted]		
Alt. Phone:			
Email:	AELIQUORLICENSE@GMAIL.COM		

AGENT

Name:	JUANITA ALICIA ESPARZA
Gender:	Female
Correspondence Address:	[redacted] TOLLESON, AZ 85353 USA
Phone:	[redacted]
Alt. Phone:	
Email:	AELIQUORLICENSE@GMAIL.COM

OWNER

Name:	INCA-FUSION CANTINA PERUVIAN GRILL LLC		
Contact Name:	JUANITA ALICIA ESPARZA		
Type:	LIMITED LIABILITY COMPANY		
AZ CC File Number:	23558054	State of Incorporation:	AZ
Incorporation Date:	07/20/2023		
Correspondence Address:	[redacted] TOLLESON, AZ 85353 USA		
Phone:	[redacted]		
Alt. Phone:			
Email:	AELIQUORLICENSE@GMAIL.COM		

Officers / Stockholders

Name:	Title:	% Interest:
VICTOR ANTHONY FRAGOSO	Member	100.00

INCA-FUSION CANTINA PERUVIAN GRILL LLC - Member

Name: VICTOR ANTHONY FRAGOSO
Gender: Male
Correspondence Address: [redacted]
TOLLESON, AZ 85353
USA
Phone: [redacted]
Alt. Phone:
Email: [redacted]

APPLICATION INFORMATION

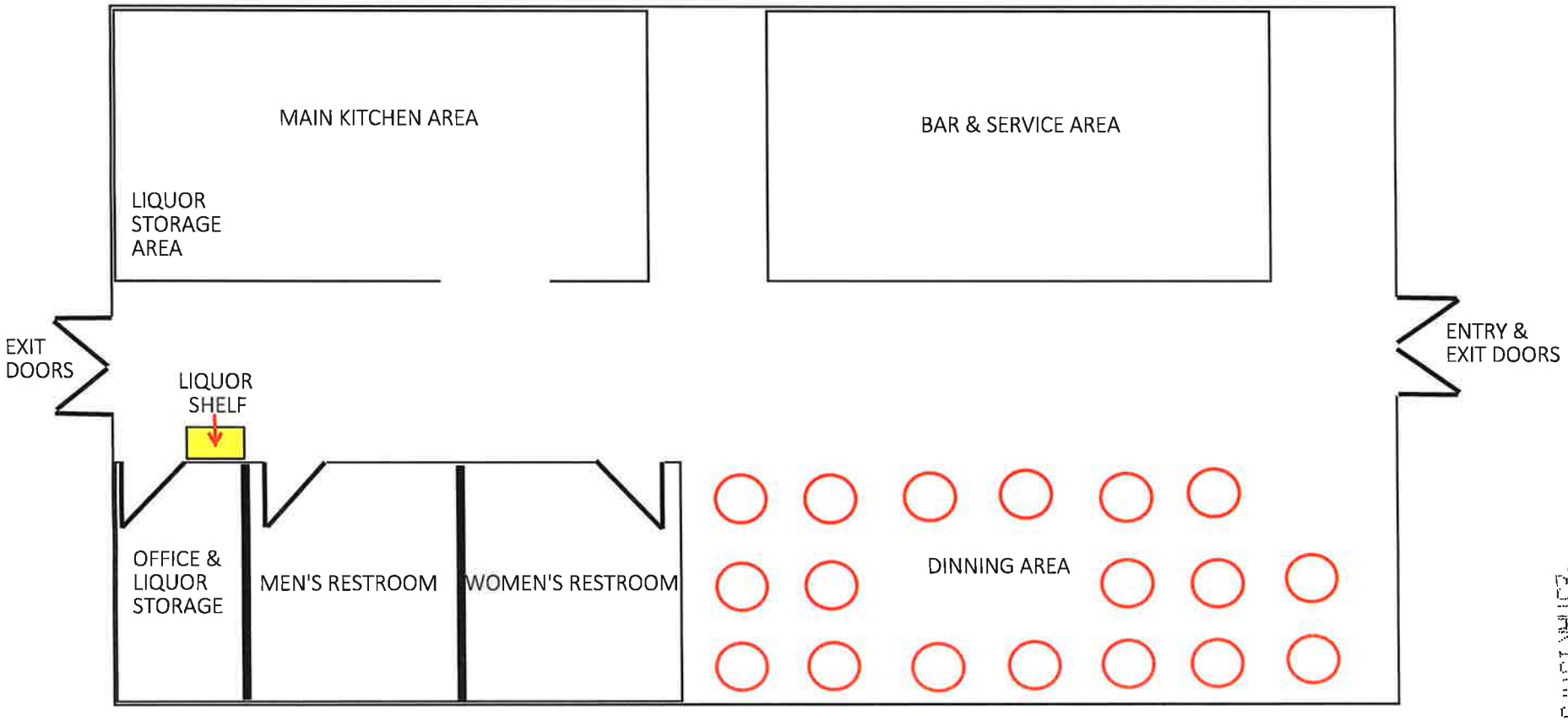
Application Number: 338566
Application Type: New Application
Created Date: 03/13/2025

QUESTIONS & ANSWERS

INP Interim Permit

1) Enter License Number currently at location
   012070013462
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
   A Document of type INTERIM NOTARY PAGE is required.

Inca fusion Peruvian Restaurant
1619 North Dysart Road, Suite #104
Avondale, AZ 85392
Square Footage #1,558



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RESTAURANT/HOTEL/MOTEL OPERATION PLAN

Arizona Dept. of Liquor Licenses and Control
800 W. Washington St. 5th Floor Phoenix, AZ 85007
(602) 542-5141

Type or Print with Black Ink

1. Name of restaurant (Please print): INCA-FUSION CANTINA PERUVIAN GRILL

2. Must indicate the equipment below by Make, Model, and Capacity:

LIST ONLY THE FOLLOWING - NO ATTACHMENTS	
Grill	1 THERMA-TEK RANGE 6 BURNER STAINLESS STEEL, 1 TWO BURNER STAINLES STEEL RANGE1 FOUR BURNER GAS RANGE
Oven	NO OVEN
Freezer	1 TWO DOOR STAINLESS STEEL FREEZER WITH WHEELS EVEREST BRAND
Refrigerator	1 4 DRAWER REFRIGERATOR STAINLESS STEEL 1 TRUE FOOR DOOR REFRIGERATOR
Sink	1 THREE COMPARTMENT SINK STAINLESS STEEL, 1 STAINLESS STEEL SINK FOR HAND WASHING 1 THREE COMPARTMENT SINK STAINLESS STEEL LOCATED IN BAR AREA FOR WASHING
Dish Washing Facilities	1 STAINLESS STEEL SINK FOR DISHWASHING TRUE
Food Preparation Counter (Dimensions)	1 STAINLESS STEEL PREP TABLE VICTORY BRAND 6 FT X 2 FT
Other	2 COMMERCIAL GRADE ICE MACHINES 1 DOUBLE BASKET STAINLESS STEEL DEEP FRYER FALCON BRAND

3. Attach a copy of your FULL menu with pricing **INCLUDING NON-ALCOHOLIC BEVERAGES**

4. What percentage of your public premises is used primarily for restaurant dining?

(**Do not include kitchen, bar, hi-top tables, or game area.**) 60 %

5. Does your restaurant have a bar area that is distinct and separate from the dining area? ☐ YES ☑ No

(**If yes, what percentage of the public floor space does this area cover?**) _____ %

6. List the **seating capacity** for:

a) Restaurant dining area of your premises: [44]

(DO NOT INCLUDE PATIO SEATING)

b) Bar area [+ 6]

TOTAL [= 50]

Individuals requiring ADA accommodations please call (602)542-2999

7. What type of dinnerware is primarily used in your restaurant? ☐ Reusable ☐ Disposable ☑ Both

8. Does your restaurant contain any **games**, **televisions**, or **any other entertainment**? ☑ YES ☐ No

If yes, specify what types and how many (examples: 4-TV's, 2-Pool Tables, 1-Video Game, etc.)

4 FLAT SCREEN TELEVISIONS

9. Do you have live entertainment or dancing? ☐ YES ☑ No

If yes, what type and how often (example: DJ-2 x a week, Karaoke-2 x a month, Live Band-1 x a month, etc.)

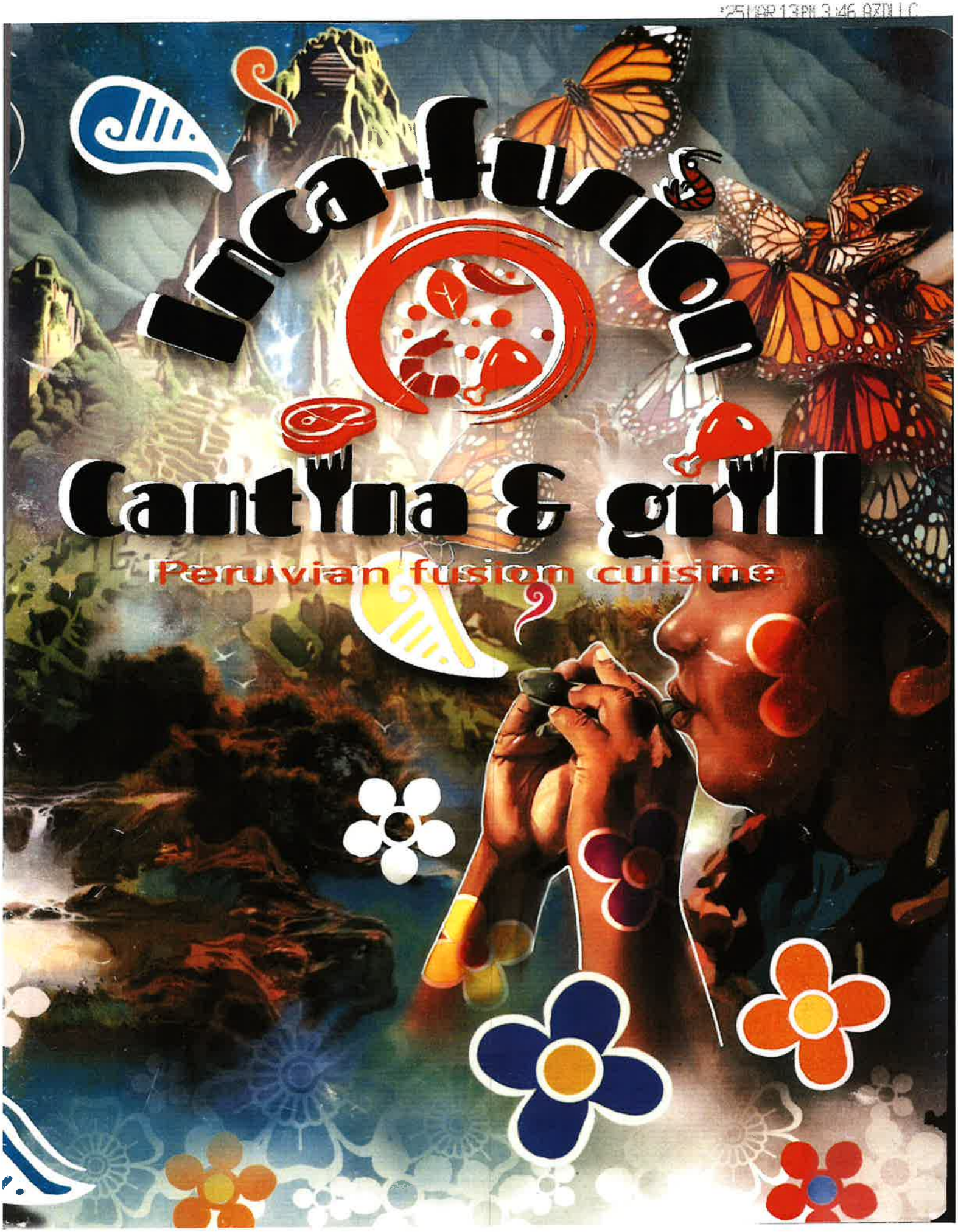
10. List number of employees for each position:

Position	How many
Cooks	5
Bartenders	4
Hostesses	0
Managers	1
Servers	4
Other (DISHWASHER)	5
Other ( )	
Other ( )	

I, (Print Full Name) JUANITA ALICIA ESPARZA **hereby swear under penalty of perjury and in compliance with A.R.S. § 4-210(A)(2) and (3) that I have read and understand the foregoing and verify that the information and statements that I have made herein are true and correct to the best of my knowledge.**

Applicant Signature:

'25 MAR 13 PM 3:46 ATTY LC



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Starters

*Leche de tigre

Breaded fish and raw fish cooked in a lime juice with sweet potatoes, corn, spices, onions, cilantro and milk, served with a side of cancha 18.95

Cocktail de camarón

Cooked shrimp in tomato, onions, cilantro, lime sauce and avocados, served with crackers

Large 16.95
Small 12.95

Papa a la Huancaina

Steamed potatoes topped with creamy peruvian sauce, hard egg and an olive. 9.25

Cebiche de pescado*

Raw fish cooked in a lime juice with spices, onions, celery, cilantro and ají amarillo sauce, mild spicy, served with corn, potato, toasted corn and sweet potato.

Fish	16.95
Shrimp	18.95
Mixto shrimp/fish	17.95

Chicharrón de calamar

fried calamari peruvian style, served with salsa criolla 16.95

Jalapeño firecrackers

fried jalapeños, stuffed with tuna, cream cheese &. Surimi Topped with chipotle mayo and eel sauce 13.95

Yuka a la Huancaina

Fried yuca served with creamy huancaina sauce. 9.25

+ some items my look slightly different from picture, according to availability, ask host for details

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Featured items

Bandeja paisa
Sausage, grilled steak, fried plantains, fried egg, avocado, rice and beans 27.95

Leche de tigre mixta*
Cooked shrimp, Fried fish and raw fish cooked in lime and milky juice, with spices, onions, cilantro, corn, toasted corn and sweet potato 19.95

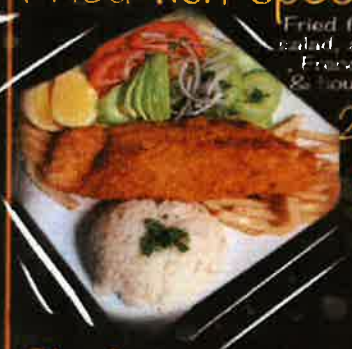
Mostrito
Panko breaded chicken served with chaufa rice and French fries 18.95

Inca fusion mixto
Our hibachi fusion garlic butter fried rice and Inca garlic butter veggies and choice of meat

Chicken	steak	chk/stk	shrimp	special
18.95	19.95	19.95	21.95	25.95

Lomo saltado montado
Traditional lomo saltado with 2 eggs on top 20.45

Fried fish special
Fried fish with salad, avocado, French fries & house rice 21.95



Tuna carpaccio*
Raw tuna cooked in inca juice topped with avocado, fresh jalapeño, lime and chipotle mayo+ 17.95

Tallarín verde with grill steak
(Aka pebble creek special)
Grilled steak served with green pesto flavored pasta, served with potatoes and small salad 19.95

Chicharrón con pan
Pork chicharrón served in a warm bread with salsa criolla, sweet potato chips and a side of Peruvian beans 13.95

Available only Saturday and Sunday

*Traditional 2oz of pisco, blended with lime juice, sugar and white eggs, topped with angostura bitters 11

Inca-dillac margarita
Cadillac margarita, rimmed with black volcanic salt and a side of Grand Marnier 14.95

*Consuming raw or undercooked meats, sea food or eggs, may increase your risk of food foodborne illness, specifically if you have certain medical conditions

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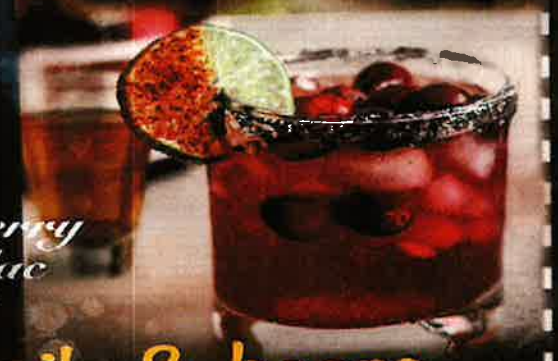
3 Best cocktails 2023

Millionaire margarita
S 25

Cranberry cadillac
S 15

S 11
Pisco sour



Cocktails & beers

Millionaire margarita	25
Cranberry Cadillac	15
Chicha morada Cadillac	15
Pisco sour	11
Inca-dillac margarita	14.95
Michelada	11
Imported beer	5.25
Domestic beer	5
Cuzqueña	5.75
Sangría	9.95
Wine glass	7.50

Mojito 11

Soft drinks

Inka cola	3.75
Inka cola glass	3.99
Inka cola 2lts	9.95
Power aid	3.95
Glass coke	3.95
Soda can	2.95
Maracuyá	3.95
↳Refill	1
Cola inglesa	3.99
Orange/apple juice	4.50

Chicha morada	4.25
↳Refill	1
Hot chocolate	4.25
Coffee	3.85

Sweet life

Sided

White rice	4.95
Inca veggies	5.95
French fries	5.50
Salsa criolla	4.95
Fried plantains	7.50
Cancha bag	4.25
Side salad	6.25

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Peruvian plates

Best seller

SALTADO DE CARNE

Choice of meat sautéed with onions, tomatoes, cilantro and French fried potatoes, served with rice

Chicken 18.45 Steak 19.95 Shrimp 20.95 Fish 18.95 especial 22.95

TALLARÍN SALTADO

Chunks of meat with pasta sautéed With tomatoes and onions

Chicken 18.45 Steak 18.95 Shrimp 20.95 Fish 18.95 especial 22.95

TALLARÍN VERDE 18.95

(Aka pebble creek special)

Creamy pesto flavor pasta with breaded chicken or fish and potato.

MILANESA

Breaded choice of meat served with french fries, rice & salad

Steak 18.95 Chicken 17.95 Fish 19.95

BISTEC A LO POBRE

Grilled steak or chicken with a side of rice, plantains 2 eggs and salad

Chicken 21.95 Steak 23.95

JALEA DE MARISCOS 18.95

Deep fried squid, fish and shrimp, served with salsa criolla and potatoes

BISTEC A LA CHORRILLANA 19.25

Grilled steak topped with sautéed onions and tomatoes, served with rice and potato

ARROZ CHAUFA

Peruvian style fried rice

Chicken 17.45 Steak 18.95 Shrimp 19.95 especial 21.95

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Specialities

Camarones empanizados
Breaded shrimp, served with salad, fries and limes 20.95

Camarones al ajillo
Toasted shrimp with garlic and poblano chili, served with rice & fries 21.95

Salmon plate
Grilled salmon, served with house rice or inca veggies or French fries pick 2 sides, topped with garlic butter 25.95

Rib eye steak
Grilled rib-eye steak, served with house rice or inca veggies or French fries pick 2 sides, topped with garlic butter 25.95

Grilled chicken
Grilled chicken breast, served with house rice or inca veggies or French fries pick 2 sides, topped with garlic butter 18.95

Chicharrón de pescado
Fried fish, served with house rice or inca veggies or French fries pick 2 sides, topped with garlic butter 19.95

Burgers

Charbroiled cheese burger 13.95
Charbroiled chicken burger 13.95
Milanesa chicken burger 13.95

Bowls

Choice of meat, served with Inca veggies and house rice, topped with teriyaki sauce & green onions

Chicken	steak	chik/stk	shrimp	salmon
15.95	17.95	17.95	18.95	21.95

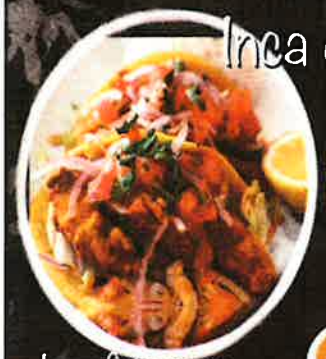
Kids
7.95
Includes drink

Chicken with pasta
Chicken with rice
Chicken with fries
Kids juice
Kids soda 3.25

+ some items my look slightly different from picture, according to availability, ask host for details

Off the menu

Inca fusion rib-eye steak 29.95
Inca fusion salmon 29.95
tallarín verde a la Huancaina 24.95
Inca fusion fish filet 25.95
carne en su jugo 19.95
Rib-eye criollo 27.95
Inca fusión Alfredo pasta 19.95
Inca fish tacos 16.95
Inca cecina & nopal 22.95



side salad 5.95
dinner salad 8.95
Chicken salad 15.95

Drinks

coffe 3.75
Hot chocolate 3.95
juice 4.50
Mimosas 5.75
Micheladas 9.95

strawberry lemonade...4.95

Natural juices

Make your own : carrot, ginger, apple, beets, pineapple, celery, orange

6.95

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Breakfast

Pan con chicharrón.....14.95
lomo en su jugo.....17.95
lomo montado.....19.95
Chilaquiles red or green 14.95
Chilaquiles red or green con carne 19.95
huevos con chorizo 16.95
breakfast burrito 15.95
huevos rancheros 14.95
inca egg sandwich 14.95

Pan con chicharrón.

lomo montado.

Chilaquiles

Omelettes

lomo saltado omelette 17.95
Fajita chicken omelette 17.95
veggies omelette 16.95
Ribeye & eggs.....24.95
Bacon eggs.....14.95
ham and eggs.....14.95
pork chops and eggs.....19.95
French toast.....9.95

lomo saltado omelette

Fajita chicken omelette

veggies omelette

pork chops and eggs

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RECORDS REQUIRED FOR AUDIT

RESTAURANT/HOTEL/MOTEL

Arizona Dept. of Liquor Licenses and Control
800 W. Washington St. 5th Floor Phoenix, AZ 85007
(602) 542-5141

Type or Print with Black Ink

In the event of an audit, you will be asked to provide to the Department any documents necessary to determine Compliance with A.R.S. §4-205.02(G). Such documents requested may include however, are not limited to:

1. Name of restaurant (Please print): INCA-FUSION CANTINA PERUVIAN GRILL
2. All invoices and receipts for the purchase of food and spirituous liquor for the licensed premises.
3. A list of ***all*** food and liquor vendors
4. The restaurant menu used during the audit period
5. A price list for alcoholic beverages during the audit period
6. Mark-up figures on food and alcoholic products during the audit period
7. A recent, ***accurate*** inventory of food and liquor (taken within two weeks of the Audit Interview Appointment)
8. Monthly Inventory Figures - beginning and ending figures for food and liquor
9. Chart of accounts (copy)
10. Financial Statements-Income Statements-Balance Sheets

11. **General Ledger**

    A. Sales Journals/Monthly Sales Schedules

        1) Daily sales Reports (to include the name of each waitress/waiter, bartender, etc. with sales for that day)

        2) Daily Cash Register Tapes - Journal Tapes and Z-tapes

        3) Dated Guest Checks

        4) Coupons/Specials/Discounts

        5) Any other evidence to support income from food and liquor sales

    B. Cash Receipts/Disbursement Journals

        1) Daily Bank Deposit Slips

        2) Bank Statements and canceled checks

12. **Tax Records**

    A. Transaction Privilege Sales, Use and Severance Tax Return (copies)

    B. Income Tax Return - city, state and federal (copies)

    C. Any supporting books, records, schedules or documents used in preparation of tax returns

Individuals requiring ADA accommodations please call (602)542-2999

'25 MAR 13 PM 3:45 AZDLLC

13. **Payroll Records**

A. Copies of all reports required by the State and Federal Government

B. Employee Log (A.R.S. §4-119)

C. Employee time cards (actual document used to sign in and out each work day)

D. Payroll records for all employees showing hours worked each week and hourly wages

14. **Off-site Catering Records** (must be complete and separate from restaurant records)

A. All documents which support the income derived from the sale of food off the license premises.

B. All documents which support purchases made for food to be sold off the licensed premises.

C. All coupons/specials/discounts

The sophistication of record keeping varies from establishment to establishment. Regardless of each licensee's accounting methods, the amount of gross revenue derived from the sale of food and liquor must be substantially documented.

REVOCATION OF YOUR LIQUOR LICENSE MAY OCCUR IF YOU FAIL TO COMPLY WITH A.R.S. §4-210(A)7 AND A.R.S. §4-205.02(G).

A.R.S. §4-210(A)7

The licensee fails to keep for two years and make available to the department upon reasonable request all invoices, records, bills or other papers and documents relating to the purchase, sale and delivery of spirituous liquors and, in the case of a restaurant or hotel-motel licensee, all invoices, records, bills or other papers and documents relating to the purchase, sale and delivery of food.

A.R.S. §4-205.02(G)

For the purpose of this section:

1. "Restaurant" means an establishment which derives **at least forty percent (40%)** of its gross revenue from the sale of food
2. "Gross revenue" means the revenue derived from all sales of food and spirituous liquor on the licensed premises regardless of whether the sales of spirituous liquor are made under a restaurant license issued pursuant to this section or under any under any other license that has been issued for the premises pursuant to this article.

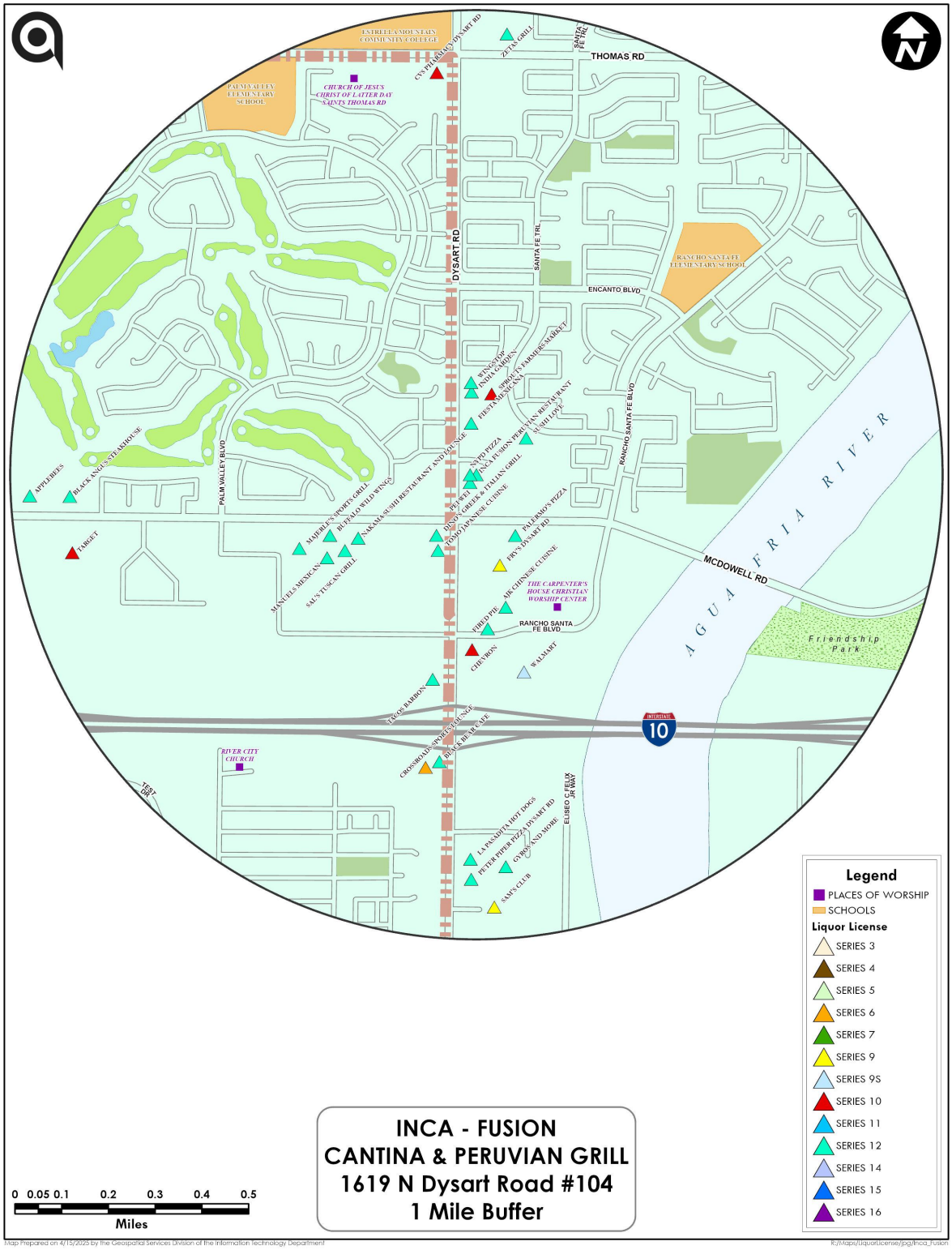
I, (Print Full Name) JUANITA ALICIA ESPARZA **, hereby swear under penalty of perjury and in compliance with A.R.S. § 4-210(A)(2) and (3) that I have read and understand the foregoing and verify that the information and statements that I have made herein are true and correct to the best of my knowledge.**

Applicant Signature: _____

MAKE A COPY OF THIS DOCUMENT AND KEEP IT WITH RECORDS REQUIRED BY THE STATE

Avondale
Aspiring. Achieving. Accelerating.

GIS MAP



Harley Maniago
Harley Maniago (Apr 17, 2025 14:39 PDT)

Avondale
Aspiring. Achieving. Accelerating.

LICENSE REVIEW FORM

Type of License	Series 12 Restaurant - License # 338565
Applicant's Name	Juanita Alicia Esparza
Business Name	Inca - Fusion Cantina & Perurian Grill
Business Address	1619 N Dysart Rd #104 Avondale, AZ 85392

Department Comments

Restaurant uses are permitted in this zoning district. A restaurant is defined as an establishment where food sales account for more than 50% of gross sales. As indicated, the amount of food sales complies with the restaurant definition as opposed to a bar.

- ☐ **Police Department**
- ☐ **Fire Department**
- ☑ **Development Services**
- ☐ **Finance Department**

- ◉ **Approved**
- ○ **Denied**

Joshua T Orton	Lead Senior Planner
E-Signature	**Title**
Joshua Orton	Apr 2, 2025
Name	**Date**

This license is scheduled for the City Council Meeting on: May 5, 2025

Please complete form by: April 17, 2025

Avondale
Aspiring. Achieving. Accelerating.

LICENSE REVIEW FORM

Type of License	Series 12 Restaurant - License # 338565
Applicant's Name	Juanita Alicia Esparza
Business Name	Inca - Fusion Cantina & Perurian Grill
Business Address	1619 N Dysart Rd #104 Avondale, AZ 85392
Department Comments	

approved

- ☐ **Police Department**
- ☑ **Fire Department**
- ☐ **Development Services**
- ☐ **Finance Department**

- ◉ **Approved**
- ○ **Denied**

L.Scott Miller
L.Scott Miller (Apr 15, 2025 09:59 PDT)
E-Signature

Fire Marshal
Title

L. Scott Miller
Name

04/15/2025
Date

This license is scheduled for the City Council Meeting on: May 5, 2025

Please complete form by: April 17, 2025

Avondale
Aspiring. Achieving. Accelerating.

LICENSE REVIEW FORM

Type of License	Series 12 Restaurant - License # 338565
Applicant's Name	Juanita Alicia Esparza
Business Name	Inca - Fusion Cantina & Perurian Grill
Business Address	1619 N Dysart Rd #104 Avondale, AZ 85392
Department Comments	
No concerns	

- [x] **Police Department**
- [ ] **Fire Department**
- [ ] **Development Services**
- [ ] **Finance Department**

- [x] **Approved**
- [ ] **Denied**

Varney Lopez
Varney Lopez (Apr 14, 2025 16:51 PDT)
E-Signature

Lieutenant
Title

Varney Lopez
Name

04/14/2025
Date

This license is scheduled for the City Council Meeting on: May 5, 2025

Please complete form by: April 17, 2025

Avondale
Aspiring. Achieving. Accelerating.

LICENSE REVIEW FORM

Type of License	12 - Restaurant License # 338565
Applicant's Name	Juanita Alicia Esparza
Business Name	Inca - Fusion Cantina & Perurian Grill
Business Address	1619 N Dysart Rd #104 Avondale, AZ 85392

Department Comments

Applicant applied for an Avondale Business License on April 15, 2025.

- ☐ **Police Department**
- ☐ **Fire Department**
- ☐ **Development Services**
- ☑ **Finance Department**

- ◉ **Approved**
- ○ **Denied**

Marcella S.	City Clerk
E-Signature	**Title**
Marcella Sarmiento on behalf of Finance	04/28/2025
Name	**Date**

This license is scheduled for the City Council Meeting on: May 5, 2025

Please complete form by: April 17, 2025

State of Arizona
Department of Liquor Licenses and Control

Created 03/24/2025 @ 02:28:38 PM

Local Governing Body Report

LICENSE

Number:		Type:	012 RESTAURANT
Name:	INCA-FUSION CANTINA & PERUVIAN GRILL		
State:	Pending		
Issue Date:		Expiration Date:	
Original Issue Date:			
Location:	1619 N DYSART ROAD #104 AVONDALE, AZ 85392 USA		
Mailing Address:	PO BOX 1189 TOLLESON, AZ 85353 USA		
Phone:	(623)888-6598		
Alt. Phone:	(623)302-2234		
Email:	AELIQUORLICENSE@GMAIL.COM		

AGENT

Name:	JUANITA ALICIA ESPARZA
Gender:	Female
Correspondence Address:	PO BOX 1189 TOLLESON, AZ 85353 USA
Phone:	(623)302-2234
Alt. Phone:	
Email:	AELIQUORLICENSE@GMAIL.COM

OWNER

Name:	INCA-FUSION CANTINA PERUVIAN GRILL LLC		
Contact Name:	JUANITA ALICIA ESPARZA		
Type:	LIMITED LIABILITY COMPANY		
AZ CC File Number:	23558054	State of Incorporation:	AZ
Incorporation Date:	07/20/2023		
Correspondence Address:	PO BOX 1189 TOLLESON, AZ 85353 USA		
Phone:	(623)302-2234		
Alt. Phone:			
Email:	AELIQUORLICENSE@GMAIL.COM		

Officers / Stockholders

60th Day 5-23-25
105th Day 7-7-25

Name:	Title:	% Interest:
VICTOR ANTHONY FRAGOSO	Member	100.00

INCA-FUSION CANTINA PERUVIAN GRILL LLC - Member

Name:	VICTOR ANTHONY FRAGOSO
Gender:	Male
Correspondence Address:	PO BOX 1189 TOLLESON, AZ 85353 USA
Phone:	(480)529-5039
Alt. Phone:	
Email:	ANTHONYFRAGOSO301@GMAIL.COM

APPLICATION INFORMATION

Application Number: 338565
Application Type: New Application
Created Date: 03/13/2025

QUESTIONS & ANSWERS

012 Restaurant

1) Are you applying for an Interim Permit (INP)?
   Yes
   What date are you taking ownership? Please upload the Interim Permit Notary page when you reach the upload page.
2) Are you one of the following? Please indicate below.
   Property Tenant
   Subtenant
   Property Owner
   Property Purchaser
   Property Management Company
   TENANT
3) Is there a penalty if lease is not fulfilled?
   Yes
   What is the penalty?
   TERMINATION
4) Is the Business located within the incorporated limits of the city or town of which it is located?
   Yes
5) What is the total money borrowed for the business not including the lease?
   Please list each amount owed to lenders/individuals.
   0
6) Are there walk-up or drive-through windows on the premises?
   No
7) Does the establishment have a patio?
   No
8) Is your licensed premises now closed due to construction, renovation or redesign or rebuild?
   No
9) What type of business will this license be used for?
   PERUVIAN RESTAURANT

State of Arizona
Department of Liquor Licenses and Control

Created 03/24/2025 @ 02:17:33 PM

Local Governing Body Report

LICENSE

Number:	INP070032607	Type:	INP INTERIM PERMIT
Name:	INCA-FUSION CANTINA & PERUVIAN GRILL		
State:	Active		
Issue Date:	03/24/2025	Expiration Date:	07/07/2025
Original Issue Date:	03/24/2025		
Location:	1619 N DYSART ROAD #104 AVONDALE, AZ 85392 USA		
Mailing Address:	PO BOX 1189 TOLLESON, AZ 85353 USA		
Phone:	(623)888-6598		
Alt. Phone:	(623)302-2234		
Email:	AELIQUORLICENSE@GMAIL.COM		

AGENT

Name:	JUANITA ALICIA ESPARZA
Gender:	Female
Correspondence Address:	PO BOX 1189 TOLLESON, AZ 85353 USA
Phone:	(623)302-2234
Alt. Phone:	
Email:	AELIQUORLICENSE@GMAIL.COM

OWNER

Name:	INCA-FUSION CANTINA PERUVIAN GRILL LLC		
Contact Name:	JUANITA ALICIA ESPARZA		
Type:	LIMITED LIABILITY COMPANY		
AZ CC File Number:	23558054	State of Incorporation:	AZ
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Correspondence Address:	PO BOX 1189 TOLLESON, AZ 85353 USA		
Phone:	(623)302-2234		
Alt. Phone:			
Email:	AELIQUORLICENSE@GMAIL.COM		

Officers / Stockholders

Name:	Title:	% Interest:
VICTOR ANTHONY FRAGOSO	Member	100.00

INCA-FUSION CANTINA PERUVIAN GRILL LLC - Member

Name:	VICTOR ANTHONY FRAGOSO
Gender:	Male
Correspondence Address:	PO BOX 1189 TOLLESON, AZ 85353 USA
Phone:	(480)529-5039
Alt. Phone:	
Email:	ANTHONYFRAGOSO301@GMAIL.COM

APPLICATION INFORMATION

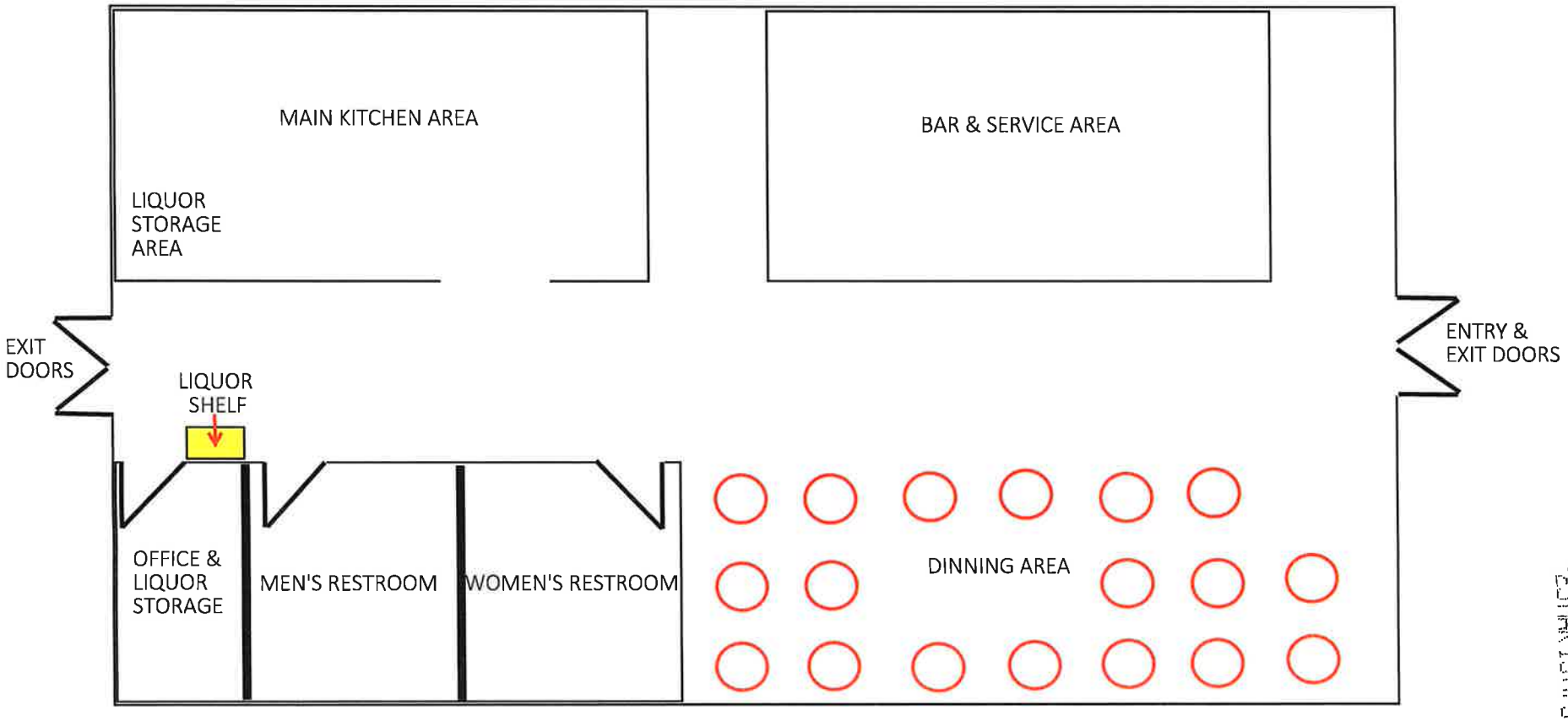
Application Number:	338566
Application Type:	New Application
Created Date:	03/13/2025

QUESTIONS & ANSWERS

INP Interim Permit

1) Enter License Number currently at location
   012070013462
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
   A Document of type INTERIM NOTARY PAGE is required.

Inca fusion Peruvian Restaurant
1619 North Dysart Road, Suite #104
Avondale, AZ 85392
Square Footage #1,558



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RESTAURANT/HOTEL/MOTEL OPERATION PLAN

Arizona Dept. of Liquor Licenses and Control
800 W. Washington St. 5th Floor Phoenix, AZ 85007
(602) 542-5141

Type or Print with Black Ink

1. Name of restaurant (Please print): INCA-FUSION CANTINA PERUVIAN GRILL

2. Must indicate the equipment below by Make, Model, and Capacity:

LIST ONLY THE FOLLOWING - NO ATTACHMENTS	
Grill	1 THERMA-TEK RANGE 6 BURNER STAINLESS STEEL, 1 TWO BURNER STAINLES STEEL RANGE1 FOUR BURNER GAS RANGE
Oven	NO OVEN
Freezer	1 TWO DOOR STAINLESS STEEL FREEZER WITH WHEELS EVEREST BRAND
Refrigerator	1 4 DRAWER REFRIGERATOR STAINLESS STEEL 1 TRUE FOOR DOOR REFRIGERATOR
Sink	1 THREE COMPARTMENT SINK STAINLESS STEEL, 1 STAINLESS STEEL SINK FOR HAND WASHING 1 THREE COMPARTMENT SINK STAINLESS STEEL LOCATED IN BAR AREA FOR WASHING
Dish Washing Facilities	1 STAINLESS STEEL SINK FOR DISHWASHING TRUE
Food Preparation Counter (Dimensions)	1 STAINLESS STEEL PREP TABLE VICTORY BRAND 6 FT X 2 FT
Other	2 COMMERCIAL GRADE ICE MACHINES 1 DOUBLE BASKET STAINLESS STEEL DEEP FRYER FALCON BRAND

3. Attach a copy of your FULL menu with pricing **INCLUDING NON-ALCOHOLIC BEVERAGES**

4. What percentage of your public premises is used primarily for restaurant dining?

(**Do not include kitchen, bar, hi-top tables, or game area.**) 60 %

5. Does your restaurant have a bar area that is distinct and separate from the dining area? ☐ YES ☑ No

(**If yes, what percentage of the public floor space does this area cover?**) _____ %

6. List the **seating capacity** for:

a) Restaurant dining area of your premises: [44]

(DO NOT INCLUDE PATIO SEATING)

b) Bar area [+ 6]

TOTAL [= 50]

Individuals requiring ADA accommodations please call (602)542-2999

7. What type of dinnerware is primarily used in your restaurant? ☐ Reusable ☐ Disposable ☑ Both

8. Does your restaurant contain any **games**, **televisions**, or **any other entertainment**? ☑ YES ☐ No

If yes, specify what types and how many (examples: 4-TV's, 2-Pool Tables, 1-Video Game, etc.)

4 FLAT SCREEN TELEVISIONS

9. Do you have live entertainment or dancing? ☐ YES ☑ No

If yes, what type and how often (example: DJ-2 x a week, Karaoke-2 x a month, Live Band-1 x a month, etc.)

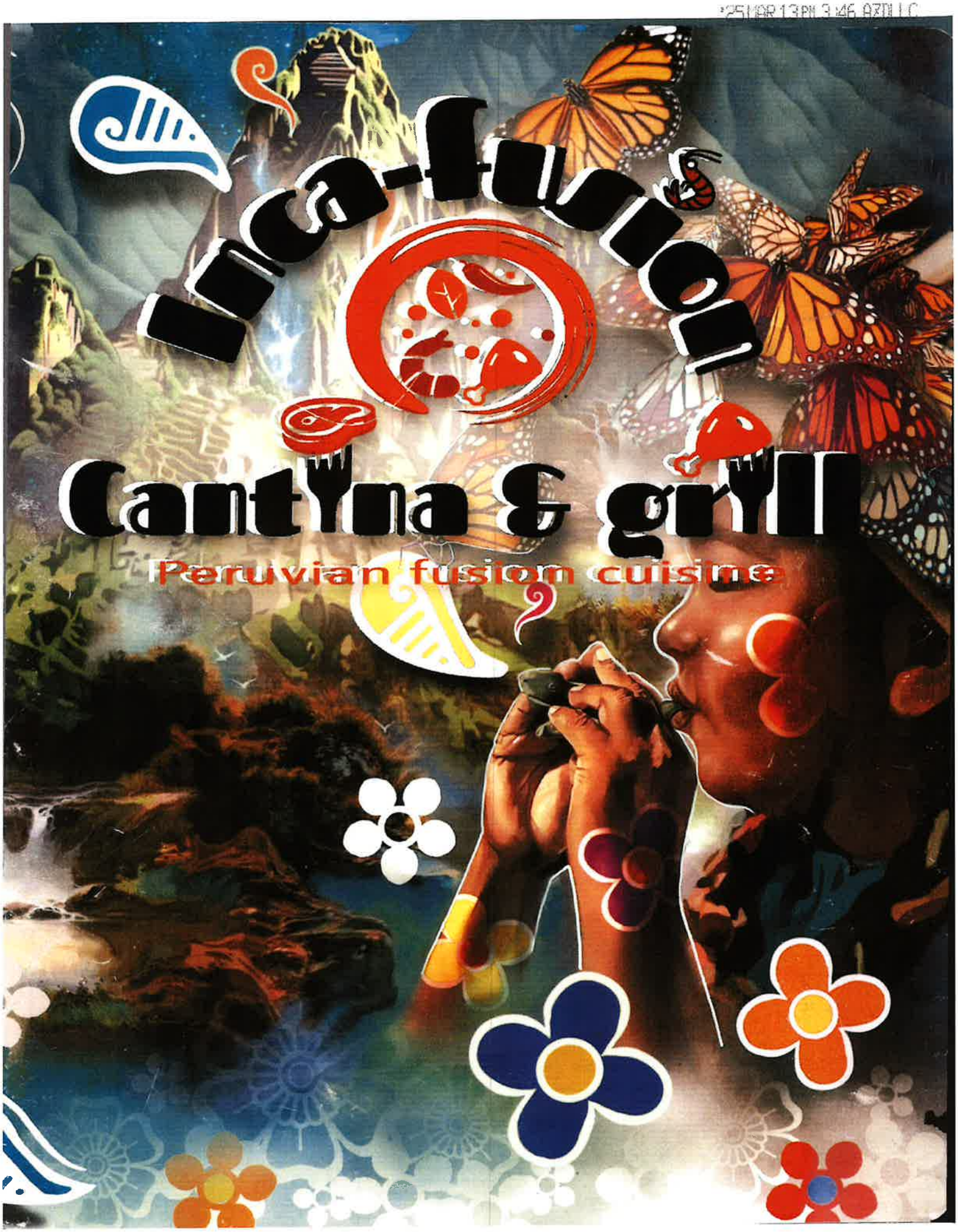
10. List number of employees for each position:

Position	How many
Cooks	5
Bartenders	4
Hostesses	0
Managers	1
Servers	4
Other (DISHWASHER)	5
Other ( )	
Other ( )	

I, (Print Full Name) JUANITA ALICIA ESPARZA **hereby swear under penalty of perjury and in compliance with A.R.S. § 4-210(A)(2) and (3) that I have read and understand the foregoing and verify that the information and statements that I have made herein are true and correct to the best of my knowledge.**

Applicant Signature:

'25 MAR 13 PM 3:46 ATTY LC



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Starters

*Leche de tigre

Breaded fish and raw fish cooked in a lime juice with sweet potatoes, corn, spices, onions, cilantro and milk, served with a side of cancha 18.95

Cocktail de camarón

Cooked shrimp in tomato, onions, cilantro, lime sauce and avocados, served with crackers

Large 16.95
Small 12.95

Papa a la Huancaina

Steamed potatoes topped with creamy peruvian sauce, hard egg and an olive. 9.25

Cebiche de pescado*

Raw fish cooked in a lime juice with spices, onions, celery, cilantro and ají amarillo sauce, mild spicy, served with corn, potato, toasted corn and sweet potato.

Fish	16.95
Shrimp	18.95
Mixto shrimp/fish	17.95

Chicharrón de calamar

fried calamari peruvian style, served with salsa criolla 16.95

Jalapeño firecrackers

fried jalapeños, stuffed with tuna, cream cheese &. Surimi Topped with chipotle mayo and eel sauce 13.95

Yuka a la Huancaina

Fried yuca served with creamy huancaina sauce. 9.25

+ some items my look slightly different from picture, according to availability, ask host for details

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Featured items

Bandeja paisa
Sausage, grilled steak, fried plantains, fried egg, avocado, rice and beans 27.95

Leche de tigre mixta*
Cooked shrimp, Fried fish and raw fish cooked in lime and milky juice, with spices, onions, cilantro, corn, toasted corn and sweet potato 19.95

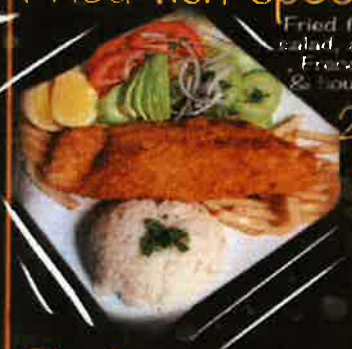
Mostrito
Panko breaded chicken served with chaufa rice and French fries 18.95

Inca fusion mixto
Our hibachi fusion garlic butter fried rice and Inca garlic butter veggies and choice of meat

Chicken	steak	chk/stk	shrimp	special
18.95	19.95	19.95	21.95	25.95

Lomo saltado montado
Traditional lomo saltado with 2 eggs on top 20.45

Fried fish special
Fried fish with salad, avocado, French fries & house rice 21.95



Tuna carpaccio*
Raw tuna cooked in inca juice topped with avocado, fresh jalapeño, lime and chipotle mayo+ 17.95

Tallarín verde with grill steak
(Aka pebble creek special)
Grilled steak served with green pesto flavored pasta, served with potatoes and small salad 19.95

Chicharrón con pan
Pork chicharrón served in a warm bread with salsa criolla, sweet potato chips and a side of Peruvian beans 13.95

Available only Saturday and Sunday

*Traditional 2oz of pisco, blended with lime juice, sugar and white eggs, topped with angostura bitters 11

Inca-dillac margarita
Cadillac margarita, rimmed with black volcanic salt and a side of Grand Marnier 14.95

*Consuming raw or undercooked meats, sea food or eggs, may increase your risk of food foodborne illness, specifically if you have certain medical conditions

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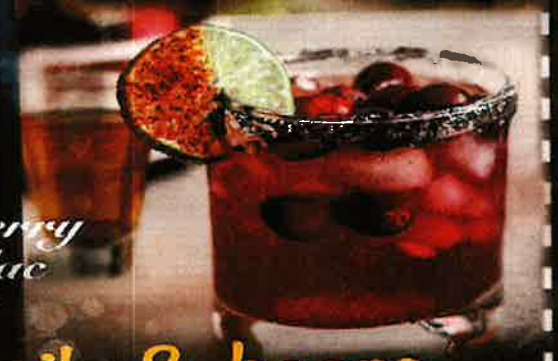
3 Best cocktails 2023

Millionaire margarita
S 25

Cranberry cadillac
S 15

S 11
Pisco sour



Cocktails & beers

Millionaire margarita	25
Cranberry Cadillac	15
Chicha morada Cadillac	15
Pisco sour	11
Inca-dillac margarita	14.95
Michelada	11
Imported beer	5.25
Domestic beer	5
Cuzqueña	5.75
Sangría	9.95
Wine glass	7.50

Mojito 11

Soft drinks

Inka cola	3.75
Inka cola glass	3.99
Inka cola 2lts	9.95
Power aid	3.95
Glass coke	3.95
Soda can	2.95
Maracuyá	3.95
↳Refill	1
Cola inglesa	3.99
Orange/apple juice	4.50

Chicha morada	4.25
↳Refill	1
Hot chocolate	4.25
Coffee	3.85

Sweet life

Sided

White rice	4.95
Inca veggies	5.95
French fries	5.50
Salsa criolla	4.95
Fried plantains	7.50
Cancha bag	4.25
Side salad	6.25

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Peruvian plates

Best seller

SALTADO DE CARNE

Choice of meat sautéed with onions, tomatoes, cilantro and French fried potatoes, served with rice

Chicken 18.45 Steak 19.95 Shrimp 20.95 Fish 18.95 especial 22.95

TALLARÍN SALTADO

Chunks of meat with pasta sautéed With tomatoes and onions

Chicken 18.45 Steak 18.95 Shrimp 20.95 Fish 18.95 especial 22.95

TALLARÍN VERDE 18.95

(Aka pebble creek special)

Creamy pesto flavor pasta with breaded chicken or fish and potato.

MILANESA

Breaded choice of meat served with french fries, rice & salad

Steak 18.95 Chicken 17.95 Fish 19.95

BISTEC A LO POBRE

Grilled steak or chicken with a side of rice, plantains 2 eggs and salad

Chicken 21.95 Steak 23.95

JALEA DE MARISCOS 18.95

Deep fried squid, fish and shrimp, served with salsa criolla and potatoes

BISTEC A LA CHORRILLANA 19.25

Grilled steak topped with sautéed onions and tomatoes, served with rice and potato

ARROZ CHAUFA

Peruvian style fried rice

Chicken 17.45 Steak 18.95 Shrimp 19.95 especial 21.95

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Specialities

Camarones empanizados
Breaded shrimp, served with salad, fries and limes 20.95

Camarones al ajillo
Toasted shrimp with garlic and poblano chili, served with rice & fries 21.95

Salmon plate
Grilled salmon, served with house rice or inca veggies or French fries pick 2 sides, topped with garlic butter 25.95

Rib eye steak
Grilled rib-eye steak, served with house rice or inca veggies or French fries pick 2 sides, topped with garlic butter 25.95

Grilled chicken
Grilled chicken breast, served with house rice or inca veggies or French fries pick 2 sides, topped with garlic butter 18.95

Chicharrón de pescado
Fried fish, served with house rice or inca veggies or French fries pick 2 sides, topped with garlic butter 19.95

Burgers

Charbroiled cheese burger 13.95
Charbroiled chicken burger 13.95
Milanesa chicken burger 13.95

Bowls

Choice of meat, served with Inca veggies and house rice, topped with teriyaki sauce & green onions

Chicken	steak	chik/stk	shrimp	salmon
15.95	17.95	17.95	18.95	21.95

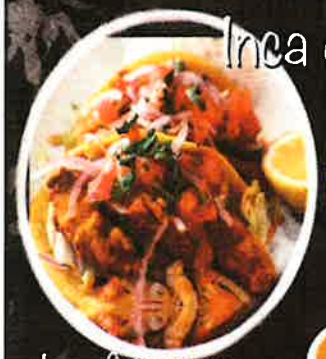
Kids
7.95
Includes drink

Chicken with pasta
Chicken with rice
Chicken with fries
Kids juice
Kids soda 3.25

+ some items my look slightly different from picture, according to availability, ask host for details

Off the menu

Inca fusion rib-eye steak 29.95
Inca fusion salmon 29.95
tallarín verde a la Huancaina 24.95
Inca fusion fish filet 25.95
carne en su jugo 19.95
Rib-eye criollo 27.95
Inca fusión Alfredo pasta 19.95
Inca fish tacos 16.95
Inca cecina & nopal 22.95



side salad 5.95
dinner salad 8.95
Chicken salad 15.95

Drinks

coffe 3.75
Hot chocolate 3.95
juice 4.50
Mimosas 5.75
Micheladas 9.95

strawberry lemonade...4.95

Natural juices

Make your own : carrot, ginger, apple, beets, pineapple, celery, orange

6.95

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Breakfast

Pan con chicharrón.....14.95
lomo en su jugo.....17.95
lomo montado.....19.95
Chilaquiles red or green 14.95
Chilaquiles red or green con carne 19.95
huevos con chorizo 16.95
breakfast burrito 15.95
huevos rancheros 14.95
inca egg sandwich 14.95

Pan con chicharrón.

lomo montado.

Chilaquiles

Omelettes

lomo saltado omelette 17.95
Fajita chicken omelette 17.95
veggies omelette 16.95
Ribeye & eggs.....24.95
Bacon eggs.....14.95
ham and eggs.....14.95
pork chops and eggs.....19.95
French toast.....9.95

lomo saltado omelette

Fajita chicken omelette

veggies omelette

pork chops and eggs

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RECORDS REQUIRED FOR AUDIT

RESTAURANT/HOTEL/MOTEL

Arizona Dept. of Liquor Licenses and Control
800 W. Washington St. 5th Floor Phoenix, AZ 85007
(602) 542-5141

Type or Print with Black Ink

In the event of an audit, you will be asked to provide to the Department any documents necessary to determine Compliance with A.R.S. §4-205.02(G). Such documents requested may include however, are not limited to:

1. Name of restaurant (Please print): INCA-FUSION CANTINA PERUVIAN GRILL
2. All invoices and receipts for the purchase of food and spirituous liquor for the licensed premises.
3. A list of ***all*** food and liquor vendors
4. The restaurant menu used during the audit period
5. A price list for alcoholic beverages during the audit period
6. Mark-up figures on food and alcoholic products during the audit period
7. A recent, ***accurate*** inventory of food and liquor (taken within two weeks of the Audit Interview Appointment)
8. Monthly Inventory Figures - beginning and ending figures for food and liquor
9. Chart of accounts (copy)
10. Financial Statements-Income Statements-Balance Sheets

11. **General Ledger**

    A. Sales Journals/Monthly Sales Schedules

        1) Daily sales Reports (to include the name of each waitress/waiter, bartender, etc. with sales for that day)

        2) Daily Cash Register Tapes - Journal Tapes and Z-tapes

        3) Dated Guest Checks

        4) Coupons/Specials/Discounts

        5) Any other evidence to support income from food and liquor sales

    B. Cash Receipts/Disbursement Journals

        1) Daily Bank Deposit Slips

        2) Bank Statements and canceled checks

12. **Tax Records**

    A. Transaction Privilege Sales, Use and Severance Tax Return (copies)

    B. Income Tax Return - city, state and federal (copies)

    C. Any supporting books, records, schedules or documents used in preparation of tax returns

Individuals requiring ADA accommodations please call (602)542-2999

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13. **Payroll Records**

A. Copies of all reports required by the State and Federal Government

B. Employee Log (A.R.S. §4-119)

C. Employee time cards (actual document used to sign in and out each work day)

D. Payroll records for all employees showing hours worked each week and hourly wages

14. **Off-site Catering Records** (must be complete and separate from restaurant records)

A. All documents which support the income derived from the sale of food off the license premises.

B. All documents which support purchases made for food to be sold off the licensed premises.

C. All coupons/specials/discounts

The sophistication of record keeping varies from establishment to establishment. Regardless of each licensee's accounting methods, the amount of gross revenue derived from the sale of food and liquor must be substantially documented.

REVOCATION OF YOUR LIQUOR LICENSE MAY OCCUR IF YOU FAIL TO COMPLY WITH A.R.S. §4-210(A)7 AND A.R.S. §4-205.02(G).

A.R.S. §4-210(A)7

The licensee fails to keep for two years and make available to the department upon reasonable request all invoices, records, bills or other papers and documents relating to the purchase, sale and delivery of spirituous liquors and, in the case of a restaurant or hotel-motel licensee, all invoices, records, bills or other papers and documents relating to the purchase, sale and delivery of food.

A.R.S. §4-205.02(G)

For the purpose of this section:

1. "Restaurant" means an establishment which derives **at least forty percent (40%)** of its gross revenue from the sale of food
2. "Gross revenue" means the revenue derived from all sales of food and spirituous liquor on the licensed premises regardless of whether the sales of spirituous liquor are made under a restaurant license issued pursuant to this section or under any under any other license that has been issued for the premises pursuant to this article.

I, (Print Full Name) JUANITA ALICIA ESPARZA **, hereby swear under penalty of perjury and in compliance with A.R.S. § 4-210(A)(2) and (3) that I have read and understand the foregoing and verify that the information and statements that I have made herein are true and correct to the best of my knowledge.**

Applicant Signature: _____

MAKE A COPY OF THIS DOCUMENT AND KEEP IT WITH RECORDS REQUIRED BY THE STATE

Arizona Dept. of Liquor Licenses and Control
https://www.azliquor.gov
(602) 542-5141

Personal Information Questionnaire

DLLC USE ONLY

Fee:	
Job #:	338565
Date Accepted:	2-13-2025
CSR:	Clayn

FP CURRENT 7/19/24

ATTENTION APPLICANT: This is a legally binding document. An investigation of your background will be conducted. Incomplete applications will not be accepted. False or misleading answers may result in the denial or revocation of a license or permit and could result in criminal prosecution.

THE COMPLETED QUESTIONNAIRE NEEDS TO BE SUBMITTED TO THE DEPARTMENT ALONG WITH A $22. FEE, AND FD-258 FINGERPRINT CARD, THAT HAS BEEN SEALED IN AN ENVELOPE, AND SIGNED OR INITIALED BY THE FINGERPRINT TECHNICIAN, MUST INCLUDE THE FINGERPRINT VERIFICATION FORM. MUST BE COMPLETED BY A RECOGNIZED FINGERPRINT SERVICE OR LAW ENFORCEMENT AGENCY.

Agent: a person who is designated by an applicant or licensee to receive communications from the department and to file and sign documents submitted to the department on behalf of the applicant or licensee. An agent is not a manager.

A.R.S. §4-202(A).

Controlling Person: person directly or indirectly possessing control of an applicant or licensee.

A.R.S. §4-101(10).

Manager: An individual (not an entity) approved by the Department of Liquor who has the authority to organize, direct, carry out, control or to otherwise operate the day-to-day operations of a liquor-licensed business.

A.R.S. §4-101(22) and A.R.S. §4-202(C)

SECTION - 1 INDIVIDUAL INFORMATION

☑ AGENT ☐ CONTROLLING PERSON ☐ MANAGER

1. Name: ESPARZA (Last) JUANITA (First) AIICIA (Middle)
2. Social Security #: 527-81-7884 (NOT a public record) Birth Date: 02 / 06 / 1967 (NOT a public record)
3. Driver's License #: D08371942 (NOT a public record) State Issued: ARIZONA
5. Are you a resident of Arizona? ☑ Yes ☐ No Date of residency: 02 / 06 / 1967
6. Email address: AELIQUORLICENSE@GMAIL.COM
7. Home Address: 11602 W JEFFERSON ST AVONDALE ARIZONA 85323
8. Daytime phone #: 623-302-2234 Alternative phone #: 623-302-2234

SECTION 2 – LICENSED BUSINESS INFORMATION

1. License Number: JOB #
2. Business Name (doing business as): INCA-FUSION CANTINA PERUVIAN GRILL
3. Business Address: 1619 NORTH DYSART ROAD #104 AVONDALE ARIZONA 85392

Individuals requiring ADA accommodations please call (602)542-2999

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SECTION 3 – DAY TO DAY OPERATION OF BUSINESS

Must attach copies of Basic and Management Title 4 training certificates for person managing the day to day operation of the licensed business.

Who is managing the day to day operations? ☐Agent ☑Controlling Person ☐Manager

Name of persons who will be handling the day to day operations: VICTOR ANTHONY FRAGOSO

SECTION 4 – BACKGROUND

If you answer "YES" to any Question 1 through 5 YOU MUST attach a signed statement. Give complete details including dates, agencies involved and dispositions. CHANGES TO QUESTIONS 1-5 MAY NOT BE ACCEPTED

1. Have you owned, or been a controlling person of any entities that held a liquor license in Arizona, or any jurisdiction, in the past 5 years? Yes ☐ No ☑
2. Have you been cited, arrested, indicted, convicted, or required to appear in court for violation of ANY criminal law or ordinance, regardless of the disposition, even if dismissed or expunged, within the past 5 years? Yes ☐ No ☑
3. Has an entity in which you are or have been a controlling person had an application or license rejected, denied, revoked, or suspended in or outside of Arizona within the last 5 years? *A.R.S.§4-202(D* Yes ☐ No ☑
4. Have you had ANY administrative law citations, compliance actions, or consents, in any jurisdiction in the past 5 years? (Do not include civil traffic tickets) Yes ☐ No ☑
   A.R.S.§4-202,4-210
   **Administrative Law Violations are any civil penalties, fines, suspension, or revocations of your liquor license.*
5. Has anyone EVER obtained a judgement against you the subject of which involved fraud or misrepresentation? Yes ☐ No ☑

I, (Print Full Name) JUANITA ALICIA ESPARZA **hereby swear under penalty of perjury and in compliance with A.R.S. § 4-210(A)(2) and (3) that I have read and understand the foregoing and verify that the information and statements that I have made herein are true and correct to the best of my knowledge.**

Signature: _____ **Date:** 03/13/2025

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ALIEN STATUS

Arizona Dept. of Liquor Licenses and Control
800 W. Washington St. 5th Floor Phoenix, AZ 85007
(602) 542-5141

Type or Print with Black Ink

Title IV of the federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (the "Act"), 8 U.S.C. § 1621; provides that, with certain exceptions, only United States citizens, United States non-citizen nationals, non-exempt "qualified aliens" (and sometimes only particular categories of qualified aliens), nonimmigrant, and certain aliens paroled into the United States are eligible to receive state, or local public benefits. With certain exceptions, a professional license and commercial license issued by a State agency is a State public benefit.

Arizona Revised Statutes § 41-1080 requires, in general, that a person applying for a license must submit documentation to the license agency that satisfactorily demonstrates the applicant's presence in the United States is authorized under federal law.

Directions: All applicants must complete Sections I, II, and IV. Applicants who are not U.S. citizens or nationals must also complete Section III.

Submit this completed form and a copy of one or more document(s) from the attached "Evidence of U.S. Citizenship, U.S. National Status, or Alien Status" with your application for license or renewal. If the document you submit does not contain a photograph, you must also provide a government issued document that contains your photograph. You must submit supporting legal documentation (i.e. marriage certificate) if the name on your evidence is not the same as your current legal name.

SECTION I – APPLICANT INFORMATION

APPLICANT NAME (Print or type) JUANITA ALICIA ESPARZA

SECTION II – CITIZENSHIP OR NATIONAL STATUS DECLARATION

Are you a citizen or national of the United States? ☑ Yes ☐ No - If **yes**, indicate place of birth:

City COLUMBUS State GEORGIA **COUNTRY** UNITED STATES

If you answered **Yes, 1)** Attach a legible copy of a document from the list below.

2) Name of document: ARIZONA DRIVER'S LICENSE

If you answered **No**, you must complete Sections III.

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EVIDENCE OF U.S. CITIZENSHIP, U.S. NATIONAL STATUS, OR ALIEN STATUS

You must submit supporting legal documentation (i.e. marriage certificate) if the name on your evidence is not the same as your current legal name.

Evidence showing authorized presence in the United State includes the following:

1. An Arizona driver license issued after 1996 or an Arizona non-operating identificationcard.
2. A driver license issued by a state that verifies lawful presence in the UnitedStates.
3. A birth certificate or delayed birth certificate showing birth in one of the 50 states, the District of Columbia, Puerto Rico (on or after Jan. 13, 1941), Guam, the U.S. Virgin Islands (on or after January 17, 1917), American Samoa, or the Northern Mariana Islands (on or after November 4, 1986, Northern Mariana Islands local time)
4. A United States certificate of birth abroad.
5. A United States passport. ***Passport must be signed***
6. A foreign passport with a United States visa.
7. An I-94 form with a photograph.
8. A United States citizenship and immigration services employment authorization document or refugee travel document.
9. A United States certificate of naturalization.
10. A United States certificate of citizenship.
11. A tribal certificate of Indian blood.
12. A tribal or bureau of Indian affairs affidavit of birth.
13. Any other license that is issued by the federal government, any other state government, an agency of this state or a political subdivision of this state that requires proof of citizenship or lawful alien status before issuing the license.

Individuals requiring ADA accommodations please call (602)542-2999

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SECTION III – QUALIFIED ALIEN DECLARATION

Applicants who are not citizens or nationals of the United States. Please indicate alien status by checking the appropriate box. Attach a legible copy of a document from the attached list or other document as evidence of your status.

_____
Name of document provided

Qualified Alien Status (8 U.S.C.§§ 1621(a)(1),-1641(b) and (c))

- ☐ 1. An alien lawfully admitted for permanent residence under the Immigration and Nationality Act (INA)
- ☐ 2. An alien who is granted asylum under Section 208 of the INA.
- ☐ 3. A refugee admitted to the United States under Section 207 of the INA.
- ☐ 4 An alien paroled into the United States for at least one year under Section 212(d)(5) of the INA.
- ☐ 5. An alien whose deportation is being withheld under Section 243(h) of the INA.
- ☐ 6. An alien granted conditional entry under Section 203(a)(7) of the INA as in effect prior to April 1, 1980.
- ☐ . An alien who is a Cuban/Haitian entrant.
- ☐ 8. An alien who has, or whose child or child's parent is a "battered alien" or an alien subject to extreme cruelty in the United States

Nonimmigrant Status (8 U.S.C. § 1621(a)(2))

9. A nonimmigrant under the Immigration and Nationality Act [8 U.S.C § 1101 et seq.] Non-immigrants are persons who have temporary status for a specific purpose. See 8 U.S.C § 1101(a)(15).

Alien Paroled into the United States for Less Than One Year (8 U.S.C. § 1621(a)(3))

10. An alien paroled into the United States for less than one year under Section 212(d)(5) of the INA

Other Persons (8 U.S.C § 1621(c)(2)(A) and (C)

11. A nonimmigrant whose visa for entry is related to employment in the United States, or
12. A citizen of a freely associated state, if section 141 of the applicable compact of free association approved in Public Law 99-239 or 99-658 (or a successor provision) is in effect [Freely Associated States include the Republic of the Marshall Islands, Republic of Palau and the Federate States of Micronesia, 48 U.S.C. § 1901 *etseq.*];
13. A foreign national not physically present in the United States.
14. ***Otherwise Lawfully Present***
15. A person not described in categories 1-13 who is otherwise lawfully present in the United States.

PLEASE NOTE: The federal Personal Responsibility and Work Opportunity Reconciliation Act may make persons who fall into this category ineligible for licensure. See 8 U.S.C. §

JUANITA ALICIA ESPARZA		03/11/2025
Print Name	**Signature**	**Date**

Individuals requiring ADA accommodations please call (602)542-2999

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Arizona DRIVER LICENSE USA

9 CLASS D
9a END NONE
12 RESTR NONE
4a DLN D08371942
3 DOB 02/06/1967
1 ESPARZA
2 JUANITA ALICIA
8 11602 W JEFFERSON ST
AVONDALE, AZ 85323-1192
4b EXP 11/22/2027
4c ISS 11/22/2019
15 SEX F
16 HGT 5'-09"
17 WGT 184 lb
18 EYES BRO
19 HAIR BRO
02/06/67
DD 1350C4128E1249J7

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Arizona Dept. of Liquor Licenses and Control
https://www.azliquor.gov
(602) 542-5141

Personal Information Questionnaire

DLLC USE ONLY
Fee:
Job #: 338565
Date Accepted: 3-13-2025
CSR: Claya

805-661

ATTENTION APPLICANT: This is a legally binding document. An investigation of your background will be conducted. Incomplete applications will not be accepted. False or misleading answers may result in the denial or revocation of a license or permit and could result in criminal prosecution.

THE COMPLETED QUESTIONNAIRE NEEDS TO BE SUBMITTED TO THE DEPARTMENT ALONG WITH A $22. FEE, AND FD-258 FINGERPRINT CARD, THAT HAS BEEN SEALED IN AN ENVELOPE, AND SIGNED OR INITIALED BY THE FINGERPRINT TECHNICIAN, MUST INCLUDE THE FINGERPRINT VERIFICATION FORM. MUST BE COMPLETED BY A RECOGNIZED FINGERPRINT SERVICE OR LAW ENFORCEMENT AGENCY.

Agent: a person who is designated by an applicant or licensee to receive communications from the department and to file and sign documents submitted to the department on behalf of the applicant or licensee. An agent is not a manager.

A.R.S. §4-202(A).

Controlling Person: person directly or indirectly possessing control of an applicant or licensee.

A.R.S. §4-101(10).

Manager: An individual (not an entity) approved by the Department of Liquor who has the authority to organize, direct, carry out, control or to otherwise operate the day-to-day operations of a liquor-licensed business.

A.R.S. §4-101(22) and A.R.S. §4-202(C)

SECTION - 1 INDIVIDUAL INFORMATION

☐ AGENT ☑ CONTROLLING PERSON ☐ MANAGER

1. Name: FRAGOSO (Last) VICTOR (First) ANTHONY (Middle)
2. Social Security #: 609-11-8450 (NOT a public record) Birth Date: 12 / 12 / 1998 (NOT a public record)
3. Driver's License #: D09628089 (NOT a public record) State Issued: ARIZONA
5. Are you a resident of Arizona? ☑ Yes ☐ No Date of residency: 07 / 15 / 2008
6. Email address: ANTHONYFRAGOSO301@GMAIL.COM
7. Home Address: 7313 WEST GETTY DRIVE PHOENIX ARIZONA 85043
8. Daytime phone #: 480-529-5039 Alternative phone #:

SECTION 2 – LICENSED BUSINESS INFORMATION

1. Liquor License #: JOB #
2. Business Name (doing business as): INCA-FUSION CANTINA PERUVIAN GRILL
3. Business Address: 1619 NORTH DYSART ROAD #104 AVONDALE ARIZONA 85392

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SECTION 3 – DAY TO DAY OPERATION OF BUSINESS

Must attach copies of Basic and Management Title 4 training certificates for person managing the day to day operation of the licensed business.

Who is managing the day to day operations? ☐Agent ☑Controlling Person ☐Manager

Name of persons who will be handling the day to day operations: VICTOR ANTHONY FRAGOSO

SECTION 4 – BACKGROUND

If you answer "YES" to any Question 1 through 5 YOU MUST attach a signed statement. Give complete details including dates, agencies involved and dispositions. CHANGES TO QUESTIONS 1-5 MAY NOT BE ACCEPTED

1. Have you owned, or been a controlling person of any entities that held a liquor license in Arizona, or any jurisdiction, in the past 5 years? Yes ☐ No ☑

2. Have you been cited, arrested, indicted, convicted, or required to appear in court for violation of ANY criminal law or ordinance, regardless of the disposition, even if dismissed or expunged, within the past 5 years? Yes ☐ No ☑

3. Has an entity in which you are or have been a controlling person had an application or license rejected, denied, revoked, or suspended in or outside of Arizona within the last 5 years? *A.R.S.§4-202(D* Yes ☐ No ☑

4. Have you had ANY administrative law citations, compliance actions, or consents, in any jurisdiction in the past 5 years? (Do not include civil traffic tickets) Yes ☐ No ☑
   A.R.S.§4-202,4-210
   **Administrative Law Violations are any civil penalties, fines, suspension, or revocations of your liquor license.*

5. Has anyone EVER obtained a judgement against you the subject of which involved fraud or misrepresentation? Yes ☐ No ☑

I, (Print Full Name) VICTOR ANTHONY FRAGOSO **hereby swear under penalty of perjury and in compliance with A.R.S. § 4-210(A)(2) and (3) that I have read and understand the foregoing and verify that the information and statements that I have made herein are true and correct to the best of my knowledge.**

Signature: _____ **Date:** 03/12/2025

Individuals requiring ADA accommodations please call (602)542-2999

'25 MAR 13 PM 3:47 AZDLLC

FINGERPRINT VERIFICATION FORM

Arizona Department of Liquor Licenses and Control
800 W. Washington St. 5th Floor Phoenix, AZ 85007
(602) 542-5141

DLLC USE ONLY
Job#: 338565
Date Accepted: 3-13-2025
CSR: Claya

ATTENTION FINGERPRINT TECHNICIAN:

Please follow the instructions below for fingerprinting this applicant.

1. Please fill out or ensure that the applicant has filled out all the required boxes on the fingerprint card prior to taking the fingerprints.
2. Request a valid, unexpired government-issued photo ID from the applicant and compare the physical descriptors on the applicant's photo ID to the applicant and to the information on the fingerprint card.
3. Fill out the information in the boxes below. **Please print clearly**.
4. Once the prints have been taken, place the fingerprint card and this form into the envelope and seal it. Please write your name or identification across the edge of the seal. Return the sealed envelope to the applicant.
   Do not give the applicant the fingerprint card without first sealing it inside the envelope.
5. **Write applicants name on front of sealed envelope.**

PRINT the following information:

Date 3/12/2025	**Name of Applicant:** Victor Anthony Fragoso
Name of Fingerprint Technician: Daniela Millans	
Fingerprint technician's Signature:	
Fingerprint technician's Agency/company Name: The ups Store #4520	**Phone Number:** 623-936-4214
Type of Photo ID Provided (check one):	
☒ **Driver's License** ☐ **Passport**	☐ **Other (Please specify)**

Individuals requiring ADA accommodations please call (602)542-2999

Certificate # pLGue8m8Al

☒ On-sale
☐ Off-sale
☐ On- and off-sale

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Certificate of Completion
For
On Premise Basic course (3 hours)

A Certificate of Completion must be on a form provided by the Arizona Department of Liquor. Certificates are completed by a state-approved training provider and, when issued, the Certificate is signed by the course participant.

The State requires BASIC Title 4 training only as a prerequisite for MANAGEMENT Title 4 training or as a result of a liquor law violation. Persons required to have BASIC Title 4 training are listed at the base of this Certificate. Licensees sometimes require BASIC Title 4 Training a condition of employment.

A replacement Certificate of Completion for Title 4 training must be available through the training provider for two years after the training completion date.

Student Information

Victor Fragoso
Full Name (please print)

Signature

March 13, 2025
Training Completion Date

March 13, 2028
Certificate Expiration Date
(three years from completion date)

Training Provider Information

AzLiquorTraining.com
Company Name

536 E. Wagon Bluff Drive, Tucson, AZ 85704
Mailing Address

(520) 235-5684
Daytime Contact Phone Number

I, KEVIN A. KRAMBER (ON LINE), certify that the above named individual did successfully complete
Instructor Name (please print)
Title 4 BASIC Training in accordance with A.R.S. §4-112(G)(2) and Arizona Administrative Code (A.A.C.)R19-1-103 using training course content and materials approved by the Arizona Department of Liquor Licenses and Control. I understand that misuse of this Certificate of Completion can result in the revocation of State-approval for the Title 4 Training Provider named in this section as provided by A.A.C. R19-1-103(E) and (F).

Instructor Signature

13 / 03 / 2025
Day Mo Year

Persons required to complete BASIC & MANAGEMENT Title 4 training: 1) owner(s) actively involved in the daily business operations of a liquor-licensed business of a series listed below
2) licensees, agents and managers actively involved in the daily business operations of a liquor-licensed business of a series listed below

In-state Microbrewery (series 3)	Government (series 5)	Bar (series 6)	Beer & Wine Bar (series 7)
Conveyance (series 8)	Liquor Store (series 9)	Private Club (series 14)	Hotel/Motel w/restaurant (series 11)
Restaurant (series 12)	In-state Farm Winery (series 13)		Beer & Wine Store (series 10)

Liquor license applications (initial and renewal) are not complete until valid Certificates of Completion for all required persons have been submitted to the Department of Liquor.

The questionnaire (which designates a manager to a location) and the agent change form (which assigns a new agent to active liquor licenses) are not complete until valid Certificates of Completion for all required persons have been submitted to the Department of Liquor.

July 11, 2013

Certificate # HuCfxlWALT

☐ On-sale
☐ Off-sale
☒ On- and off-sale

Certificate of Completion
For
On/Off Premise Management (2 hours)

A Certificate of Completion must be on a form provided by the Arizona Department of Liquor. Certificates are completed by a state-approved training provider and, when issued, the Certificate is signed by the course participant.

The State requires BASIC Title 4 training only as a prerequisite for MANAGEMENT Title 4 training or as a result of a liquor law violation. Persons required to have BASIC Title 4 training are listed at the base of this Certificate. Licensees sometimes require BASIC Title 4 Training a condition of employment.

A replacement Certificate of Completion for Title 4 training must be available through the training provider for two years after the training completion date.

Student Information

Victor Fragoso
Full Name (please print)

Signature

March 13, 2025
Training Completion Date

March 13, 2028
Certificate Expiration Date
(three years from completion date)

Training Provider Information

AzLiquorTraining.com
Company Name

536 E. Wagon Bluff Drive, Tucson, AZ 85704
Mailing Address

(520) 235-5684
Daytime Contact Phone Number

I, KEVIN A. KRAMBER (ON LINE), certify that the above named individual did successfully complete
Instructor Name (please print)
Title 4 BASIC Training in accordance with A.R.S. §4-112(G)(2) and Arizona Administrative Code (A.A.C.)R19-1-103 using training course content and materials approved by the Arizona Department of Liquor Licenses and Control. I understand that misuse of this Certificate of Completion can result in the revocation of State-approval for the Title 4 Training Provider named in this section as provided by A.A.C. R19-1-103(E) and (F).

Instructor Signature

13 / 03 / 2025
Day Mo Year

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July 11, 2013

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CITY COUNCIL REPORT

ITEM NUMBER: 4.e.

SUBJECT: Resolution 1020-0525 – Intergovernmental Agreement with Litchfield Park for Consolidated Magistrate Court Services

MEETING DATE: 5/5/2025

TO: Mayor and Council

FROM: Aneyssa Romo, Senior Management Analyst

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

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.

PURPOSE:
City Council will consider a request to adopt Resolution 1020-0525, authorizing an Intergovernmental Agreement (IGA) with the City of Litchfield Park to provide consolidated magistrate court services for Litchfield Park beginning on July 1, 2025 and authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. The Council will take appropriate action.

BACKGROUND:
Litchfield Park currently uses the Avondale court facilities for the Magistrate Court of the City of Litchfield Park and has determined that it would be more efficient and cost-effective to co-locate the Litchfield Park Magistrate Court with Avondale under the terms of this Agreement.

DISCUSSION:
Litchfield Park desires to operate its Magistrate Court through Avondale and the Avondale City Court on the terms set forth in this Agreement and pursuant to A.R.S. § 22-402(C)(2). The IGA will be for a two-year initial term (July 1, 2025, through June 30, 2027) with an option for five additional two-year terms.

BUDGET IMPACT:
Litchfield Park shall pay Avondale an annual amount of $145,000 for all costs of court services contemplated by this agreement.

RECOMMENDATION:

Staff recommends that City Council adopt a resolution authorizing an Intergovernmental Agreement (IGA) with the City of Litchfield Park to provide consolidated magistrate court services for Litchfield Park beginning on July 1, 2025, and authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents.

Contact person for document distribution:

RESOLUTION NO. 1020-0525

A RESOLUTION OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, APPROVING AN INTERGOVERNMENTAL AGREEMENT WITH THE CITY OF LITCHFIELD PARK, FOR CONSOLIDATED MAGISTRATE COURT SERVICES.

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

SECTION 1. The Intergovernmental Agreement with the City of Litchfield Park for consolidated magistrate court services (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 take all steps necessary to cause the execution of the Agreement and to carry out the purpose and intent of this Resolution.

PASSED AND ADOPTED by the Council of the City of Avondale, Arizona, May 5, 2025.

_____
Mike Pineda, Mayor

ATTEST:

_____
Marcella Sarmiento, City Clerk

APPROVED AS TO FORM:

_____
Nicholle Harris, City Attorney

EXHIBIT A
TO
RESOLUTION NO. 1020-0525

[Agreement]

See following pages.

INTERGOVERNMENTAL AGREEMENT
BETWEEN
CITY OF LITCHFIELD PARK
AND
CITY OF AVONDALE
FOR CONSOLIDATED MAGISTRATE COURT SERVICES

This INTERGOVERNMENTAL AGREEMENT ("Agreement") is entered into as of March 19, 2025 by and between the City of Litchfield Park, an Arizona municipal corporation ("Litchfield Park") and the City of Avondale, an Arizona municipal corporation ("Avondale"), for Avondale to provide consolidated magistrate court services for Litchfield Park. Litchfield Park and Avondale may hereinafter be referred to individually as a "Party" or collectively as the "Parties."

RECITALS

WHEREAS, the Parties are authorized by A.R.S. §11-951, *et. seq.* to enter into agreements for the purpose of providing for the joint exercise of their respective governmental powers for the public benefit; and,

WHEREAS, Litchfield Park currently uses the Avondale court facilities for the Magistrate Court of the City of Litchfield Park (the "Litchfield Park Magistrate Court" and has determined that it would be more efficient and cost-effective to co-locate the Litchfield Park Magistrate Court with Avondale under the terms of this Agreement; and,

WHEREAS, through a separate intergovernmental agreement, Litchfield Park also currently uses the Avondale Police Department ("Avondale PD") to provide police and public safety services to Litchfield Park, using the same and similar processes and systems that Avondale PD utilizes for the Avondale municipal court system; and,

WHEREAS, the operation and duties of the court for each municipality are similar in most respects and Avondale believes that its court and staff have the experience, knowledge and ability to perform all magistrate court services for Litchfield Park without harming the operations and efficiency of the City Court of the City of Avondale (the "Avondale City Court"); and,

WHEREAS, Avondale is willing to provide the Litchfield Park Magistrate Court services on behalf of Litchfield Park on a contractual basis as provided for in this Agreement; and,

WHEREAS, Litchfield Park desires to operate its Magistrate Court through Avondale and the Avondale City Court on the terms set forth in this Agreement and pursuant to A.R.S. § 22-402(C)(2).

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 are hereby acknowledged, the Parties agree as follows:

AGREEMENT

1. Purpose and Intent. The purpose and intent of this Agreement is to set forth the procedures and obligations for Avondale to provide the administration and operation of the municipal court services and court space for Litchfield Park for the Litchfield Park Magistrate Court.

2. Term of Agreement. This Agreement shall become effective after it has been executed by both Parties following approval by each Party's City Council (the "Effective Date") and shall remain in full force and effect for a period of two (2) years from the Effective Date (the "Initial Term"), unless terminated as otherwise provided pursuant to the terms and conditions of this Agreement.

2.1 After the expiration of the Initial Term, this Agreement may be renewed for up to five successive two-year terms (each, a "Renewal Term") if (i) each Party deems the Agreement to be in the best interests of such Party, subject to availability and appropriation of funds for renewal in each subsequent year, (ii) at least 30 days prior to the end of the then-current term of the Agreement, either Party requests, in writing, to extend the Agreement for an additional two-year term and (iii) each Party approves the additional two-year term in writing, as evidenced by the signature thereon of each Party's City Manager, which approval may be withheld by either Party for any reason. Both Parties' failure to seek a renewal of this Agreement shall cause the Agreement to terminate at the end of the then-current term of this Agreement; provided, however, that either Party may, with the agreement of the other Party, elect to waive this requirement and renew this Agreement. The Initial Term and any Renewal Term(s) are collectively referred to herein as the "Term." Upon renewal, the terms and conditions of this Agreement shall remain in full force and effect.

2.2 The Parties do not anticipate any acquisition of joint property under this Agreement. In the event of termination of this Agreement, any property supplied by Avondale pursuant to this Agreement shall be and remain the property of Avondale and any property supplied by or acquired using Litchfield Park funds pursuant to this Agreement shall be and remain the property of Litchfield Park.

3. Avondale Duties. Avondale will operate the Litchfield Park Magistrate Court and all related court functions as follows:

3.1 Avondale shall provide a magistrate judge and appropriate court support personnel to perform all necessary functions of Litchfield Park's Magistrate Court as set forth in the Litchfield Park Charter and City Code.

3.2 Avondale shall process and maintain all Litchfield Park cases filed by Litchfield Park's contracted police services, currently Avondale PD, including City Code violations, as well as all other municipal court functions, such as orders of protection, injunctions against harassment and other civil matters appropriate for the Litchfield Park Magistrate Court.

3.3 Avondale shall issue all necessary search warrants, civil and criminal arrest warrants, as required or authorized by law or by Court rules, for parties appearing before the Litchfield Park Magistrate Court.

3.4 Avondale shall be responsible for the collection of all court fees, fines, surcharges, restitution and other financial assessments which are ordered in all cases and shall make disbursements as may be required by law or rules and regulations of the State of Arizona and the Arizona Supreme Court. Base fines and fees collected shall be disbursed to Litchfield Park.

3.5 Avondale shall maintain Litchfield Park Magistrate Court cases separate from those of Avondale City Court and shall provide appropriate court support services and prepare and submit all required statistical and financial reports to Litchfield Park.

3.6 Avondale shall provide appropriate space at the Avondale City Court for the processing and hearing of Litchfield Park Magistrate Court cases, including appropriate space for Litchfield Park's prosecutor.

3.7 The Parties anticipate that Litchfield Park Magistrate Court cases may be heard on the same day of the week as Avondale City Court cases as may be in the best interest of the court and shall adhere to all time standards set forth by the Supreme Court.

4. Litchfield Park Duties.

4.1 Litchfield Park shall prosecute Litchfield Park Magistrate Court criminal cases through the Litchfield Park City Attorney's Office or prosecution services as may be contracted by Litchfield Park.

4.2 Litchfield Park shall be responsible for the timely payment of the compensation provide for in this Agreement.

4.3 All fines, penalties and fees collected for the Litchfield Park Magistrate Court shall be expended as set forth in City Code.

5. Appointment of Magistrate Judge. Litchfield Park shall have authority to appoint the City Magistrate pursuant to A.R.S. §§ 22-403, *et seq.* and the Litchfield Park Charter. As a condition precedent to Avondale's obligations to provide services pursuant to this Agreement, Litchfield Park shall appoint Avondale's Presiding City Judge as the Presiding Magistrate Judge for the Litchfield Park Magistrate Court, so long as such individual meets all of the requirements provided for in the Litchfield Park Charter. The Avondale Presiding City Judge may appoint judges *pro tempore* so long as such judges *pro tempore* meet all of the requirements of the Litchfield Park Charter.

6. Compensation. Litchfield Park shall pay Avondale an annual amount of $145,000 for all costs of court services contemplated by this Agreement. Said payment shall be payable quarterly, in advance, or payment may be made in one lump sum at the beginning of the fiscal year. Prior to each Renewal Term, the Parties will evaluate the annual payment for necessary adjustments. Any funding provided for in this Agreement, other than in the current fiscal year, is contingent upon being budgeted and appropriated by the governing bodies of the Parties in such fiscal year.

7. Termination. Any other provision to the contrary notwithstanding, this Agreement may be terminated by either Party giving the other Party sixty (60) days written notice of its intent to terminate. All fees owed must be paid within thirty (30) days of termination.

8. Conflict of Interest. The Agreement can be cancelled by either Party pursuant to the provisions of A.R.S. § 38-511.

9. Indemnification and Mutual Defense. To the fullest extent permitted by law, each Party (as "Indemnitor") agrees to defend, indemnify, and hold harmless the other Party and the other Party's officers, agents, and employees (as "indemnitees") for, from, and against any and all claims, losses, damages, liabilities, costs, and expenses, but only to the extent such claims are caused by or contributed to by the negligence, intentional misconduct, or omissions of the Indemnitor, its officers, employees, contractors, or elected or appointed officials. In the event of a claim by a third party against either Party involving the other Party in connection with performance under this Agreement, the Parties shall expeditiously meet to discuss a common and mutual defense including proportional liability and payment of possible litigation expense, costs and monetary damages.

10. Applicable Law: Venue. This Agreement shall be governed by the laws of the State of Arizona, and suit pertaining to this Agreement may be brought only in courts of competent jurisdiction in Maricopa County, Arizona.

11. Miscellaneous:

11.1 Notice. 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 (i) delivered to the Party at the address set forth below, (ii) deposited in the U.S. Mail, registered or certified, return receipt requested, to the address set forth below or (iii) given to a recognized and reputable overnight delivery service, to the address set forth below:

If to the City: City of Avondale
Attn: Ron Corbin, City Manager
11465 West Civic Center Drive, Suite 220
Avondale, Arizona 85323-6809

With copy to:	City of Avondale Attn: Nicholle Harris, City Attorney 11465 West Civic Center Drive, Suite 220 Avondale, Arizona 85323-6809
If to Litchfield Park:	City of Litchfield Park Attn: Matthew C. Williams, City Manager 214 W. Wigwam Blvd. Litchfield Park, Arizona 85340
With copy to:	Pierce Coleman, PLLC Attn: Joseph D. Estes, City Attorney 17851 N. 85th Street, Suite 175 Scottsdale, Arizona 85255

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 (i) when delivered to the Party, (ii) three business days after being placed in the U.S. Mail, properly addressed, with sufficient postage or (iii) 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.

11.2 Workers' Compensation. Each Party shall comply with the notice provisions of A.R.S. § 23-1022(e). For purposes of A.R.S. §23-1022, each Party shall be considered the primary employer of all personnel currently or hereafter employed by that Party, irrespective of the operations of protocol in place, and said Party shall have the sole responsibility for the payment of Worker's Compensation benefits or other fringe benefits of said employees.

11.3 Legal Arizona Workers Act Compliance. The Parties hereby warrant that they will at all times during the term of this Agreement comply with all federal immigration laws applicable to the employment of their employees and with the requirements of A.R.S. §§ 23-214 and 41-4401 (together the "State and Federal Immigration Laws"). A breach of the foregoing warranty shall be deemed a material breach, and the Parties shall have the right to terminate this Agreement for such a breach, in addition to any other applicable remedies. The Parties retain the legal right to inspect the papers of each contractor or subcontractor employee who performs work pursuant to this Agreement to verify performance of the foregoing warranty of compliance with the State and Federal Immigration Laws.

11.4 Fingerprints and E-Verify. If required, and only to the extent required, the Parties shall comply with the fingerprint provisions in A.R.S. § 15-512(H) and the E-Verify provisions in A.R.S. 41-4401.

11.5 Non-Discrimination. To the extent required by law, the Parties shall comply with Arizona Executive Order 2009-09 and all other applicable State and Federal employment laws, rules, and regulations, including Title VII of the Civil Rights Act of 1964 and the American Disabilities Act, as amended, the pertinent provisions of which are incorporated into this Agreement by reference, and which mandate, in part, that all persons regardless of race, color, religion, sex, age, disability, national origin, or political affiliation, shall have equal access to employment opportunities. The Parties shall take affirmative action to ensure that applicants for employment and employees are not discriminated against due to race, creed, color, religion, sex, national original, or disability.

11.6 Relationship of the Parties. Nothing contained in this Agreement shall be deemed or construed as creating a joint venture, partnership, agency, employment, or fiduciary relationship between the Parties. The Parties' employees shall not be considered employees of the other Party, and neither Party's personnel will, by virtue of this Agreement, be entitled or eligible, by reason of this Agreement, to participate in any benefits or privileges given or extended by the other Party to its employees. Neither Party shall be liable for any debts, accounts, obligations, or other liabilities whatsoever of the other, including (without limitation) the other Party's obligation to withhold Social Security and income taxes for itself of any of its employees.

11.7 Additional Documents. The Parties will execute and/or deliver to each other such other instruments and documents as may be reasonably necessary to fulfill the covenants and obligations to be performed by such Party pursuant to this Agreement.

11.8 No Waiver. Waiver, or the failure of either Party at any time to require performance by the other, of any provision herein, shall in no way affect the Party's subsequent rights and obligations under that provision. Waiver by either Party of any breach or any provision herein shall not be taken or held to be a waiver of any succeeding breach of such provision or waiver of such provision itself.

11.9 Headings. Sections and other headings contained in this Agreement are for reference purposes only and shall not affect the meaning or interpretation of this Agreement.

11.10 Counterparts. This Agreement may be executed in two or more counterparts, each of which shall be deemed an original, but all constitute the same instrument. Electronic, emailed, faxed, copied, and scanned signatures are acceptable as original signatures.

[SIGNATURES ON FOLLOWING PAGE]

IN WITNESS WHEREOF, this Agreement has been executed and approved by the Parties and persons whose signatures appear below:

CITY OF LITCHFIELD PARK

Approved and Accepted:

Thomas Schoaf (Mar 25, 2025 08:50 CDT)

Thomas L. Schoaf — Date
Mayor

ATTEST:

Terri Roth, MMC — Date
City Clerk

CITY OF AVONDALE

Approved and Accepted:

Mike Pineda — Date
Mayor

ATTEST:

Marcella Sarmiento — Date
City Clerk

APPROVALS AS TO FORM

In accordance with the requirements of A.R.S. § 11-952(D), the undersigned attorneys acknowledge that (i) they have reviewed the above Agreement on behalf of their respective clients and that (ii) as to their respective clients only, each attorney has determined that this Agreement is in proper form and is within the powers and authority granted under the laws of the State of Arizona.

By: Joseph D. Estes (Mar 24, 2025 21:54 PDT)
Joseph D. Estes, Pierce Coleman, PLLC
City Attorney of Litchfield Park

By: _____
Nicholle Harris
Avondale City Attorney

CITY COUNCIL REPORT

ITEM NUMBER: 4.f.

SUBJECT: Ordinance 2020-0525 - Amendment of City Code Chapter 23 Traffic, Article I and II Relating to Speed Limits

MEETING DATE: 5/5/2025

TO: Mayor and Council

FROM: Kimberly Moon, PE, Director / City Engineer

THROUGH: Katie Gregory, Assistant City Manager, (623) 333-1015

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

STRATEGIC PLAN:

- Public Health and Safety - Avondale is a City where all people feel safe and secure, relying on trusted public and community-based resources.
- 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 2020-0525, amending Avondale City Code Chapter 23 Traffic, Article I and II relating to speed limits and authorize the Mayor or City Manager, City Attorney, and City Clerk to execute the necessary documents. The council will take appropriate action.

BACKGROUND:
Avondale City Code Chapter 23 Traffic, Article I was initially adopted in 1971, with revisions through 2020, and it provides governance policy for the implementation and enforcement of speed limits to ensure they are reasonable and prudent under existing conditions, and are in compliance with state law. Speed limits are based upon engineering studies and traffic investigations.

The City Manager, or his authorized designee, is authorized to revise speed limits when it is determined by engineering studies and traffic investigations that the maximum speed limit is greater than or less than what is reasonable or safe under the existing conditions on streets within the city. Designation becomes effective upon certification that all necessary signs and traffic devices have been posted.

The purpose of this ordinance is to revise city code to reference current designation of maximum speed limits on file with the city clerk's office, instead of having tables for designation of maximum speed limits directly within the city code. This will provide for more efficient updates to the designation of maximum speed limits as conditions change and as more streets are installed. This ordinance also clarifies the duties and responsibilities of the city engineer regarding placement, maintenance, and removal of traffic control devices. All other policy provisions for speed limits remain the same.

DISCUSSION:
Staff recommends approval of the request to have the designation of speed limits on file with the city clerk, for more efficient updates to speed limits throughout the city as conditions change, as new streets are installed, and to best serve the public safety and general welfare of the city.

BUDGET IMPACT:
No budget impacts.

RECOMMENDATION:
Staff recommends City Council adopt an Ordinance amending Avondale City Code Chapter 23 Traffic, Article I and authorize the Mayor or City Manager, City Attorney, and City Clerk to execute the necessary documents.

Contact person for document distribution: *Kimberly Moon, PE, Director / City Engineer*

ORDINANCE NO. 2020-0525

AN ORDINANCE OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, AMENDING THE AVONDALE CITY CODE, CHAPTER 23 (TRAFFIC), ARTICLE I (IN GENERAL), SECTION 23-15 (SPEED LIMITS ON RESIDENTIAL AND COMMERCIAL STREETS) AND ARTICLE II (ADMINISTRATION AND ENFORCEMENT), DIVISION 1 (GENERALLY), SECTION 23-29 (RESERVED) RELATING TO SPEED LIMITS.

SECTION 1. The Avondale City Code, Chapter 23 (Traffic), Article I (In General), Section 23-15 (Speed limits on residential and commercial streets) is hereby amended to read as follows:

23-15 Speed limits ~~on residential and commercial street~~.

(a) A person shall not drive a vehicle on a ~~residential or commercial~~ street in the city at a speed greater than is reasonable and prudent under the circumstances, conditions and actual and potential hazards then existing. A person shall control the speed of a vehicle as necessary to avoid colliding with any object, person, vehicle or other conveyance on, entering or adjacent to the roadway in compliance with legal requirements and the duty of all persons to exercise reasonable care for the protection of others. The city manager OR AUTHORIZED DESIGNEE acting on behalf of the local authority may designate maximum speed limits for ~~residential and commercial~~ streets in the city. Such speed limits designated by the city manager OR AUTHORIZED DESIGNEE shall be deemed the maximum reasonable and prudent speed on the designated street. UPON DESIGNATION OF A MAXIMUM SPEED LIMIT BY THE CITY MANAGER OR AUTHORIZED DESIGNEE FOR ANY STREETS THE MAXIMUM SPEED LIMIT PREVIOUSLY ESTABLISHED FOR SUCH STREET SHALL BE DEEMED REPEALED.

(b) ~~Upon designation of a maximum speed limit by the city manager for any of the residential and commercial streets in this section the maximum speed limit for such residential and/or commercial street provided for in this section shall be deemed repealed.~~ The maximum speed limit approaching school crossings shall be as prescribed in Ariz. Rev. Stat. § 28-701.B.1. School crossings shall be established in accordance with Ariz. Rev. Stat. § 28-797 and the most recent edition of the Arizona Department of Transportation "Traffic Safety for School Areas Guidelines Manual."

(~~c~~) ~~Until otherwise designated by the city manager, the maximum speed limit on the following collector streets shall be:~~ :

~~Street Name~~	~~From~~	~~To~~	~~Max. speed limit~~

			~~(MPH)~~
~~Rancho Santa Fe Boulevard~~	~~Thomas Road~~	~~Dysart Road~~	~~25~~
~~Santa Fe Trail~~	~~Indian School Road~~	~~Rancho Santa Fe Boulevard~~	~~25~~
~~Garden Lakes Parkway~~	~~Thomas Road~~	~~107th Avenue~~	~~25~~
~~Lakeshore Drive~~	~~Garden Lakes Parkway~~	~~107th Avenue~~	~~25~~
~~Westwind Parkway~~	~~Indian School Road~~	~~Thomas Road~~	~~30~~
~~Crystal Gardens Parkway~~	~~107th Avenue~~	~~Thomas Road~~	~~30~~
~~Encanto Boulevard~~	~~Crystal Gardens Parkway~~	~~Avondale Boulevard~~	~~30~~
~~Encanto Boulevard~~	~~Avondale Boulevard~~	~~119th Avenue~~	~~25~~
~~103rd Avenue~~	~~McDowell Road~~	~~1,400 feet north~~	~~35~~
~~103rd Avenue~~	~~McDowell Road~~	~~1,300 feet south~~	~~25~~
~~116th Lane~~	~~Palm Lane~~	~~Encanto Boulevard~~	~~25~~
~~Harbor Shores Boulevard~~	~~McDowell Road~~	~~107th Avenue~~	~~30~~
~~Fairway Drive~~	~~Van Buren Street~~	~~Coldwater Springs Boulevard~~	~~30~~
~~Coldwater Springs Boulevard~~	~~126th Avenue~~	~~Avondale Boulevard~~	~~30~~
~~Coldwater Springs Boulevard~~	~~Avondale Boulevard~~	~~East End~~	~~25~~
~~Civic Center Drive~~	~~Avondale Boulevard~~	~~Coldwater Springs Boulevard~~	~~25~~
~~Links Drive~~	~~Van Buren Street~~	~~Coldwater Springs Boulevard~~	~~30~~
~~118th Avenue~~	~~Coldwater Springs Boulevard~~	~~Western Avenue~~	~~25~~
~~Maricopa Street~~	~~118th Lane~~	~~Avondale Boulevard~~	~~25~~
~~Maricopa Street~~	~~Avondale Boulevard~~	~~East End~~	~~30~~
~~Pima Street~~	~~Avondale Boulevard~~	~~114th Avenue~~	~~25~~
~~4th Street/Pima Street (Cashion)~~	~~113th Avenue~~	~~107th Avenue~~	~~25~~
~~121st Avenue/Whyman Avenue~~	~~Durango Street~~	~~117th Avenue~~	~~30~~
~~Durango Street~~	~~El Mirage Road~~	~~119th Drive~~	~~30~~
~~Durango Street~~	~~West End~~	~~121st Avenue/Cocopah Circle North~~	~~30~~
~~Durango Street~~	~~Cocopah Circle North~~	~~Avondale Boulevard~~	~~30~~
~~Durango Street~~	~~Avondale Boulevard~~	~~107th Avenue~~	~~25~~
~~Cocopah Circle North~~	~~Durango Street/117th Avenue~~	~~121st Avenue/Cocopah Circle South~~	~~30~~
~~Cocopah Circle South/121st Avenue~~	~~Whyman Avenue~~	~~Cocopah Circle North~~	~~30~~
~~117th Avenue~~	~~Durango Street (East End)~~	~~Whyman Avenue~~	~~25~~

~~119th Avenue~~	~~Cocopah Circle~~	~~Buckeye Road~~	~~30~~
~~Eliseo C. Felix Jr. Way~~	~~Van Buren Street~~	~~Riley Drive~~	~~25~~
~~Eliseo C. Felix Jr. Way~~	~~North End~~	~~Van Buren Street~~	~~25~~
~~Riley Drive~~	~~4th Street~~	~~East End~~	~~25~~
~~Roosevelt Street~~	~~99th Avenue~~	~~107th Avenue~~	~~35~~
~~Roosevelt Street~~	~~East End~~	~~Avondale Boulevard~~	~~35~~
~~Roosevelt Parkway South~~	~~110th Drive~~	~~107th Avenue~~	~~25~~
~~Roosevelt Parkway North~~	~~Roosevelt Parkway South~~	~~Van Buren Street~~	~~25~~
~~Whyman Avenue~~	~~117th Avenue~~	~~Avondale Boulevard~~	~~25~~
~~Whyman Avenue~~	~~Avondale Boulevard~~	~~Durango Street~~	~~30~~
~~109th Avenue~~	~~Lower Buckeye Road~~	~~Whyman Avenue~~	~~30~~
~~112th Lane~~	~~Whyman Avenue~~	~~Lower Buckeye Road~~	~~30~~
~~114th Avenue~~	~~Pima Street~~	~~Durango Street~~	~~25~~
~~109th Avenue/Jessie May Way~~	~~Durango Street~~	~~Buckeye Road~~	~~25~~
~~111th Avenue~~	~~Durango Street~~	~~Buckeye Road~~	~~25~~
~~113th Avenue/James Arthur Drive~~	~~Durango Street~~	~~Buckeye Road~~	~~25~~
~~111th Avenue~~	~~Indian School Road~~	~~Garden Lakes Parkway~~	~~25~~
~~111th Avenue~~	~~Thomas Road~~	~~Lakeshore Drive~~	~~25~~
~~119th Avenue~~	~~Lower Buckeye Road~~	~~Cocopah Circle South~~	~~30~~
~~119th Avenue~~	~~Cocopah Circle North~~	~~MC 85/Buckeye Road~~	~~30~~
~~119th Avenue~~	~~McDowell Road~~	~~Encanto Boulevard~~	~~30~~
~~Vermeersch Road/127th Avenue~~	~~Broadway Road~~	~~Lower Buckeye Road~~	~~40~~
~~4th Street (Old Town Avondale)~~	~~Madden Drive~~	~~Van Buren Street~~	~~25~~
~~Central Avenue~~	~~Lower Buckeye Road~~	~~MC 85/Buckeye Road~~	~~25~~
~~Central Avenue~~	~~MC 85/Buckeye Road~~	~~Van Buren Street~~	~~35~~
~~Central Avenue~~	~~Van Buren Street~~	~~North End~~	~~25~~
~~Osborn Road~~	~~Indian School Road~~	~~Santa Fe Trail~~	~~25~~
~~132nd Avenue~~	~~Osborn Road~~	~~Indian School Road~~	~~25~~
~~137th Avenue~~	~~Thomas Road~~	~~Indian School Road~~	~~30~~
~~Plaza Circle Drive~~	~~132nd Avenue~~	~~137th Avenue~~	~~25~~

(~~d~~C) ~~All other collector streets not listed above or subsequently designated by the city manager shall have a posted speed limit of 25 mph.~~ THE CITY MANAGER OR AUTHORIZED DESIGNEE IS HEREBY AUTHORIZED TO ALTER THE PRIMA FACIE SPEED LIMITS AS AUTHORIZED BY STATE LAW WITHIN THE CITY, WHEN, BASED UPON AN ENGINEERING AND TRAFFIC INVESTIGATION, IT IS DETERMINED THAT THE MAXIMUM SPEED PERMITTED UNDER STATE LAW IS GREATER OR LESS THAN IS REASONABLE OR SAFE UNDER THE CONDITIONS FOUND TO EXIST UPON ANY PART OF A STREET OR HIGHWAY LOCATED WITHIN THE CITY. MAXIMUM SPEED LIMITS OF ALL OTHER STREETS WITHIN THE CITY NOT AFFECTED BY THE CITY

MANAGER'S OR AUTHORIZED DESIGNEE'S DECISION SHALL BE AS ESTABLISHED BY STATE LAW.

~~(e) Until otherwise designated by the city manager, the maximum speed limit on the following arterial streets shall be:~~

~~Street Name~~	~~From~~	~~To~~	~~Max. speed limit (MPH)~~
~~107th Avenue~~	~~Southern Avenue~~	~~Durango Street~~	~~45~~
~~107th Avenue~~	~~Durango Street~~	~~MC 85/Buckeye Road~~	~~40~~
~~107th Avenue~~	~~MC 85/Buckeye Road~~	~~McDowell Road~~	~~45~~
~~107th Avenue~~	~~McDowell Road~~	~~Indian School Road~~	~~35~~
~~Avondale Boulevard~~	~~Weir Avenue~~	~~Lower Buckeye Road~~	~~40~~
~~Avondale Boulevard~~	~~Lower Buckeye Road~~	~~Durango Street~~	~~40~~
~~Avondale Boulevard~~	~~Durango Street~~	~~MC 85/Buckeye Road~~	~~35~~
~~Avondale Boulevard~~	~~MC 85/Buckeye Road~~	~~Interstate 10~~	~~45~~
~~Avondale Boulevard~~	~~McDowell Road~~	~~Encanto Boulevard~~	~~40~~
~~Avondale Boulevard~~	~~Encanto Boulevard~~	~~Thomas Road~~	~~35~~
~~El Mirage Road~~	~~Elwood Street~~	~~MC 85/Buckeye Road~~	~~45~~
~~El Mirage Road~~	~~Van Buren Street~~	~~North End~~	~~25~~
~~Dysart Road~~	~~Harrison Drive~~	~~MC 85/Buckeye Road~~	~~35~~
~~Dysart Road~~	~~MC 85/Buckeye Road~~	~~Western Avenue~~	~~20~~
~~Dysart Road~~	~~Western Avenue~~	~~Riley Drive~~	~~30~~
~~Dysart Road~~	~~Riley Drive~~	~~Van Buren Street~~	~~35~~
~~Dysart Road~~	~~Van Buren Street~~	~~McDowell Road~~	~~40~~
~~Dysart Road~~	~~McDowell Road~~	~~Indian School Road~~	~~45~~
~~Indian School Road~~	~~Old Litchfield Road~~	~~Dysart Road~~	~~45~~
~~Thomas Road~~	~~99th Avenue~~	~~Avondale Boulevard~~	~~45~~
~~Thomas Road~~	~~Avondale Boulevard~~	~~119th Avenue~~	~~35~~
~~Thomas Road~~	~~Santa Fe Trail~~	~~137th Avenue~~	~~35~~
~~McDowell Road~~	~~99th Avenue~~	~~Avondale Boulevard~~	~~45~~
~~McDowell Road~~	~~Avondale Boulevard~~	~~Dysart Road~~	~~40~~
~~Van Buren Street~~	~~99th Avenue~~	~~Avondale Boulevard~~	~~45~~
~~Van Buren Street~~	~~Avondale Boulevard~~	~~West End of Agua Fria River Bridge~~	~~45~~
~~Van Buren Street~~	~~Eliseo C. Felix Jr. Way~~	~~La Jolla Boulevard~~	~~40~~
~~Western Avenue~~	~~Dysart Road~~	~~4th Avenue~~	~~25~~
~~MC 85/Main Street~~	~~Central Avenue~~	~~Dysart Road~~	~~40~~
~~MC 85/Main Street~~	~~Dysart Road~~	~~West Side of Agua Fria River~~	~~40~~
~~MC 85/Buckeye Road~~	~~1180 feet east of Avondale Boulevard~~	~~107th Avenue~~	~~45~~
~~Lower Buckeye Road~~	~~El Mirage Road~~	~~1,300 feet to the east~~	~~45~~

~~Indian Springs Road~~	~~133rd Avenue~~	~~El Mirage Road~~	~~45~~

~~(f~~ D) The city shall file a copy of the city manager's ~~d~~Designation of ~~m~~Maximum ~~s~~Speed ~~l~~Limits under this section with the city clerk~~, police department and municipal court~~. The designation of maximum speed limits by the city manager shall become effective upon certification by the city engineer that all signs and traffic devices as may be appropriate and necessary to give notice of speed limits have been posted.

SECTION 2. The Avondale City Code, Chapter 23 (Traffic), Article II (Administration and Enforcement), Division I (Generally), Section 23-29 (Reserved) is hereby amended to read as follows:

23-29 ~~Reserved.~~ GENERAL DUTY OF CITY ENGINEER.

(A) IT SHALL BE THE DUTY OF THE CITY ENGINEER, AS AUTHORIZED BY THE CITY MANAGER, TO PROVIDE FOR PLACEMENT AND TO MAINTAIN OR REMOVE TRAFFIC CONTROL DEVICES AS REQUIRED UNDER THE TRAFFIC ORDINANCES OF THE CITY OR STATE LAW TO MAKE EFFECTIVE PROVISIONS OF SAID ORDINANCES AND LAW AND MAY PLACE, MAINTAIN OR REMOVE SUCH ADDITIONAL TRAFFIC CONTROL DEVICES AS HE MAY DEEM NECESSARY UNDER THE TRAFFIC ORDINANCES OF THIS CITY, OR UNDER STATE LAW.

SECTION 3. 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 4. 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, May 5, 2025.

_____
Mike Pineda, Mayor

ATTEST:

_____
Marcella Sarmiento, City Clerk

APPROVED AS TO FORM:

_____
Nicholle Harris, City Attorney

CITY COUNCIL REPORT

ITEM NUMBER: 4.g.

SUBJECT: Final Plat of Avondale Commons Lot 5 – Application PL-25-0033

MEETING DATE: 5/5/2025

TO: Mayor and Council

FROM: Kimberly Moon, Director, Engineering Department

THROUGH: Katie Gregory, 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:

- 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 (a) approve Application PL-25-0033, a request by Reed Dalbik with JLD Engineering, on behalf of Michael Holman with Overland Development Corporation, for approval of the Final Plat of Avondale Commons Lot 5 located generally north of McDowell Road and west of Avondale Boulevard, and (b) authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. The Council will take appropriate action.

BACKGROUND:
On December 5, 2022, City Council approved the "Final Plat for Avondale Commons", which was recorded in Book of Maps 1714 at Page 21, of the Maricopa County Recorder's Office. The plat split a 24.68-gross-acre parcel into seven (7) lots to accommodate a mixed-use development with apartments (Lot 1) and commercial uses (Lots 2-7) with the approximate lot sizes in square feet as follows:

Lot 1: 528,540
Lot 2: 40,171
Lot 3: 30,742
Lot 4: 61,847
Lot 5: 142,252
Lot 6: 44,540
Lot 7: 112,274

The plat also dedicated right-of-way and 8-foot public utility easements along Avondale Boulevard and McDowell Road.

On November 4, 2024, City Council approved the “Final Plat for Avondale Commons”, a replat of Lots 1 through 7. The plat split Lot 4 into two lots, Lot 4A (27,418 square feet) and Lot 4B (33,482 square feet), thus increasing the number of commercial lots from six (6) to seven (7). The plat also dedicated three waterline easements for installation of water meters to each lot.

DISCUSSION:

The applicant is requesting approval of a replat of Lot 5 which will split the lot into two lots, Lot 5A (62,793 square feet) and 5B (79,459 square feet).

No right-of-way or easement dedication is required with this request.

The proposed Final Plat has been reviewed by the City's contracted Registered Land Surveyor (R.L.S.) and the document has been confirmed as geometrically accurate and in conformance with Arizona Statutes governing the subdivision of real property.

Approval of the Final Plat conforms to the boundaries of the Final Plat certified by the R.L.S. dated April 8, 2025.

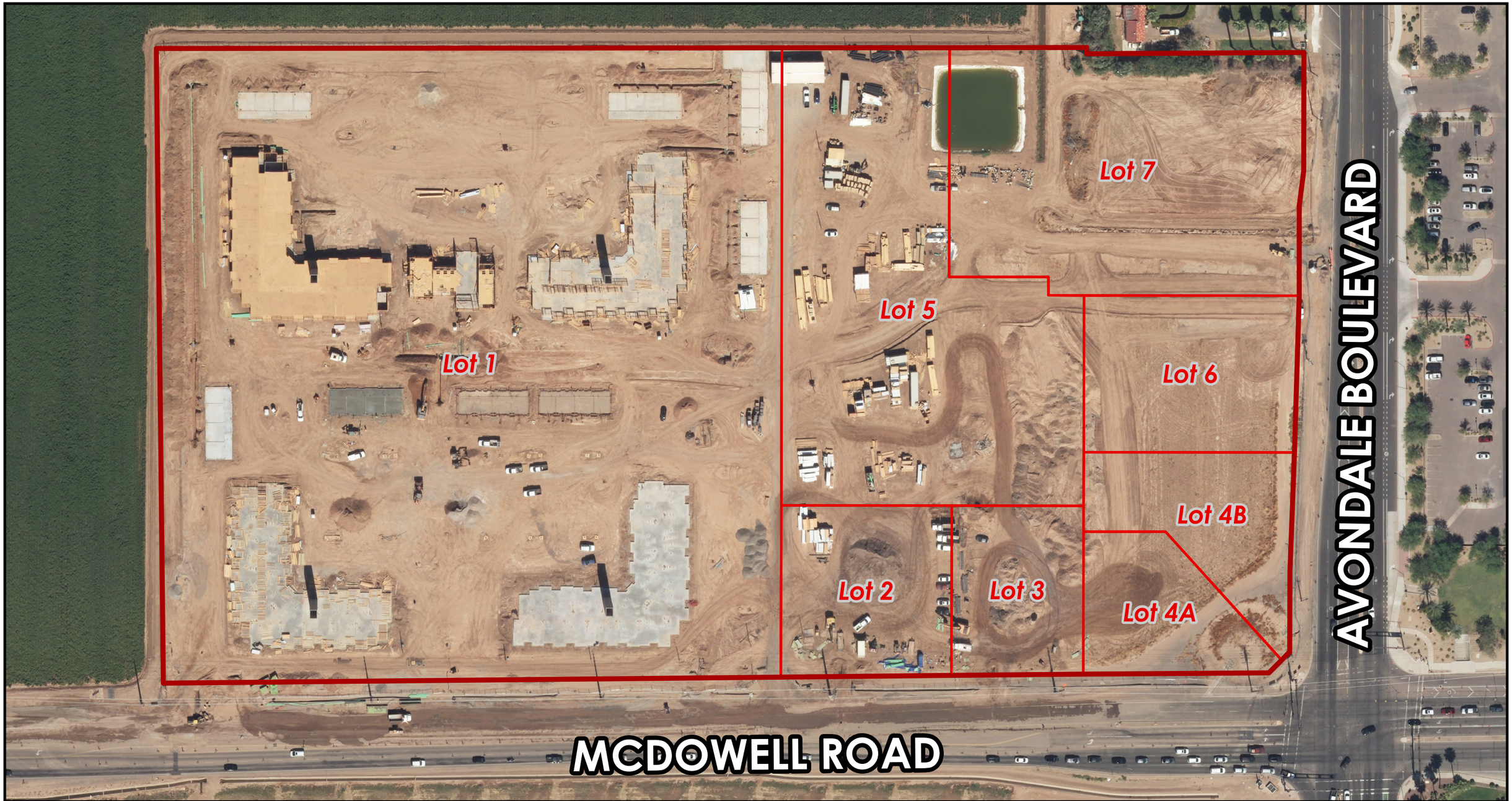
BUDGET IMPACT:

There is no impact to the budget for this action.

RECOMMENDATION:

Staff recommends City Council approve application PL-25-0033, Final Plat of Avondale Commons Lot 5 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

Avondale

Individual Lot

Exterior Boundary

Not to Scale

Prepared on 10/9/2024 by the Geospatial Services Division of the Information Technology Department

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Vicinity Map

Avondale

Subject Parcel

Not to Scale

Prepared on 4/10/2025 by the Geospatial Services Division of the Information Technology Department

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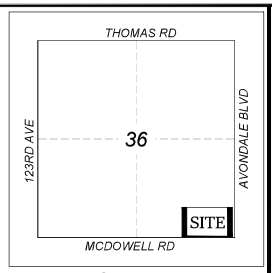
FINAL PLAT OF
AVONDALE COMMONS LOT 5

A REPLAT OF LOT 5 OF AVONDALE COMMONS AS RECORDED IN BOOK 1829, PAGE 50, RECORDS OF MARICOPA COUNTY RECORDER'S OFFICE, ALSO BEING A PORTION OF THE THE SOUTHEAST QUARTER OF SECTION 36, TOWNSHIP 2 NORTH, RANGE 1 WEST, OF THE GILA AND SALT RIVER BASE MERIDIAN, MARICOPA COUNTY, ARIZONA.



VICINITY MAP

DEDICATION

STATE OF ARIZONA)
)SS
COUNTY OF MARICOPA)
KNOW ALL MEN BY THESE PRESENTS:
OVERLAND DEVELOPMENT CORPORATION, A UTAH CORPORATION, AS OWNERS HAVE SUBDIVIDED UNDER THE NAME OF "FINAL PLAT OF AVONDALE COMMONS LOT 5" A REPLAT OF LOT 5 OF AVONDALE COMMONS AS RECORDED IN BOOK 1829 OF MAPS, PAGE 50, RECORDS OF MARICOPA COUNTY, ARIZONA, BEING A PORTION OF LAND LOCATED IN THE SOUTH HALF OF THE SOUTHEAST QUARTER OF SECTION 36, TOWNSHIP 2 NORTH, RANGE 1 WEST OF THE GILA AND SALT RIVER MERIDIAN, CITY OF AVONDALE, MARICOPA COUNTY, ARIZONA, AS SHOWN PLATTED HEREON AND HEREBY DECLARES THIS PLAT SETS FORTH THE LOCATION AND GIVES THE DIMENSIONS OF THE LOTS, AND THAT SAID LOTS SHALL BE KNOWN BY THE NUMBER GIVEN.

OVERLAND DEVELOPMENT CORPORATION, A UTAH CORPORATION, AS OWNER, HAS HEREUNTO CAUSED ITS NAME TO BE AFFIXED AND HAS EXECUTED THIS SUBDIVISION PLAT BY THE SIGNATURE OF THE UNDERSIGNED, DULY AUTHORIZED,

THIS __ DAY OF _____, 2025.

BY_____ITS:_____
NAME: MICHAEL HOLMAN ITS: DIRECTOR

ACKNOWLEDGEMENT

STATE OF UTAH)
)SS
COUNTY OF SALT LAKE)
ON THIS _____ DAY OF _____, 2025, BEFORE ME, THE UNDERSIGNED, PERSONALLY APPEARED _____ WHO ACKNOWLEDGED HIMSELF/HERSELF TO BE_____ OF OVERLAND DEVELOPMENT CORPORATION, A UTAH CORPORATION, AND BEING AUTHORIZED TO DO SO ON BEHALF OF SAID ENTITY, EXECUTED THIS PLAT FOR THE PURPOSES THEREIN CONTAINED.
IN WITNESS WHEREOF, I HEREUNTO SET MY HAND AND OFFICIAL SEAL

_____
NOTARY PUBLIC MY COMMISSION EXPIRES

FLOOD ZONE INFORMATION

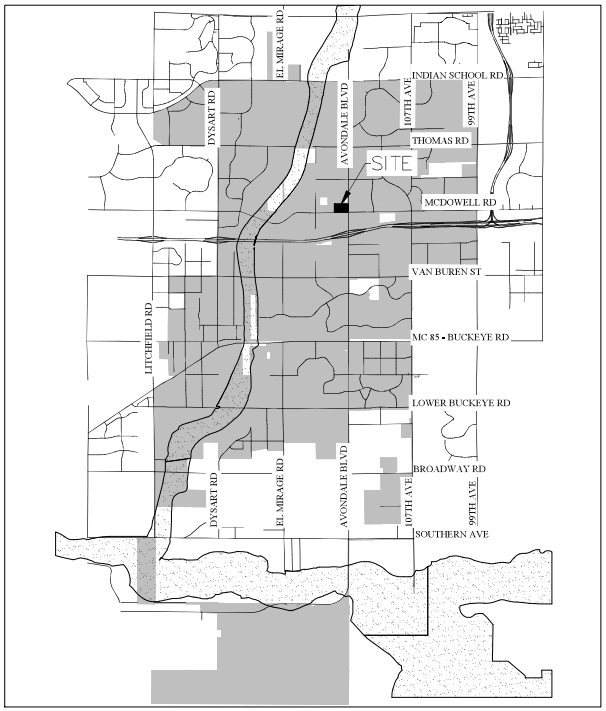
THIS IS TO CERTIFY THAT THIS PROPERTY IS LOCATED WITHIN THE UNSHADED ZONE "X" FLOOD HAZARD AREA PER THE FIRM PANEL NUMBER 04013C-2160 M DATED SEPTEMBER 18, 2020, AS PUBLISHED BY THE FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA). UNSHADED ZONE "X" AS DEFINED BY FEMA IS: AREAS DETERMINED TO BE OUTSIDE 0.2% ANNUAL CHANCE FLOOD PLAIN.

LEGAL DESCRIPTION

LOT 5, AVONDALE COMMONS REPLAT, AS RECORDED IN BOOK 1829 OF MAPS, PAGE 50, RECORDS OF MARICOPA COUNTY, ARIZONA,
BEING PART OF THE SOUTH HALF OF THE SOUTHEAST QUARTER OF SECTION 36, TOWNSHIP 2 NORTH, RANGE 1 WEST, OF THE GILA AND SALT RIVER MERIDIAN, MARICOPA COUNTY , ARIZONA

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.



KEY MAP

SCALE: 1" = 100'
0 100 200 400

UTILITY PROVIDERS

SEWER	CITY OF AVONDALE
WATER	CITY OF AVONDALE
GAS	SOUTHWEST GAS
FIRE	CITY OF AVONDALE
ELECTRIC	SALT RIVER PROJECT (SRP)
TELEPHONE	CENTURYLINK / COX COMMUNICATIONS
CABLE TV	CENTURYLINK / COX COMMUNICATIONS
REFUSE	CITY OF AVONDALE

OWNER / DEVELOPER

OVERLAND DEVELOPMENT CORPORATION
CONTACT: MORGAN FABRIZIO
MAILING ADDRESS: 3200 W CLUBHOUSE DR STE 250 LEHI UT USA 84043

SURVEYOR

J.L.D ENGINEERING PLLC
2822 S BUCKSKIN WAY
CHANDLER AZ 85286
602-790-7958
CONTACT: REED DALBIK, PE. PS.
REED@JLD-ENGINEERING.COM

NOTES

1. ALL LANDSCAPING WITHIN ADJACENT PUBLIC RIGHT-OF-WAY IS TO BE MAINTAINED BY THE LOT OWNERS, EXCLUDING MEDIANS ON ARTERIAL STREETS.
2. 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.
3. ALL EXISTING OVERHEAD POWER LINES LESS THAN 69 KV AND UTILITY LINES SHALL BE INSTALLED UNDERGROUND IN ACCORDANCE WITH CITY OF AVONDALE MUNICIPAL CODE AND AS REQUIRED BY THE ARIZONA CORPORATION COMMISSION.
4. NO ALTERATION SHALL BE MADE TO THE STORM WATER RETENTION AREAS AND APPROVED OR EXISTING CONVEYANCE PATTERNS THAT ARE A PART OF THESE PREMISES WITHOUT WRITTEN APPROVAL BY THE CITY OF AVONDALE.
5. 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.
6. NO WALLS/FENCES SHALL BE BUILT WITHOUT PRIOR CITY OF AVONDALE APPROVAL.
7. BLANKET EASEMENTS ALLOWS CROSS ACCESS AND UTILITY LINES TO CROSS PROPERTY LINES.

BASIS OF BEARING

THE EAST WEST LINE ALONG THE SOUTH SECTION 36 LINE BETWEEN SE COR. AND S 1/4 BEING S89° 15' 46"W

APPROVALS AND ACCEPTANCE OF DEDICATION

APPROVED BY THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA THIS_____

DAY OF _____, 2025.

_____
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 JANUARY 2025. THAT THE PLAT IS CORRECT AND ACCURATE. THAT THE MONUMENTS SHOWN HEREON HAVE BEEN LOCATED OR ESTABLISHED AS DESCRIBED AND THE LOT CORNERS PERMANENTLY SET.

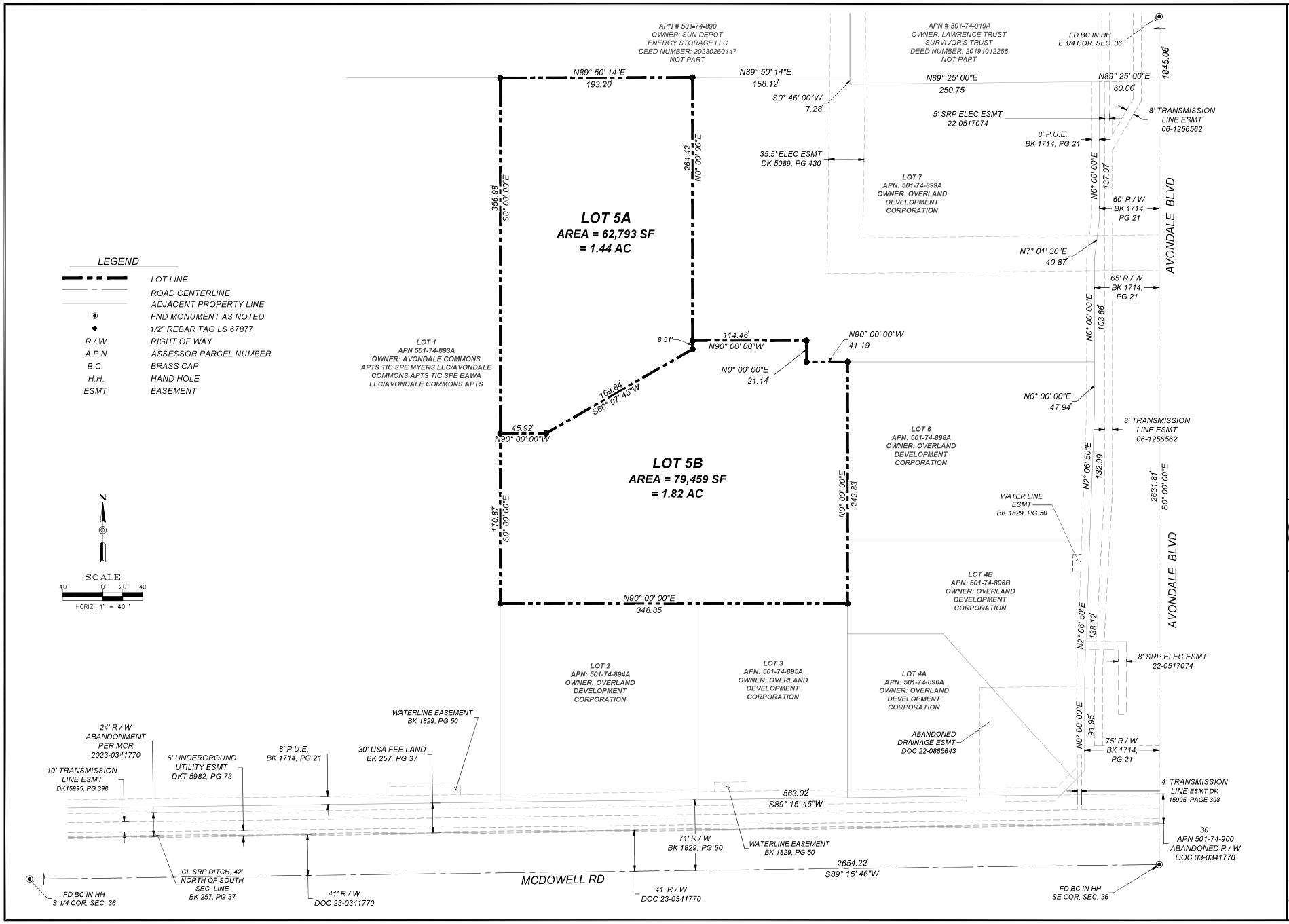
Reed Dalbik 4/8/25
REGISTERED LAND SURVEYOR DATE (SEAL)

REGISTERED LAND SURVEYOR
CERTIFICATE NO.
67877
REED
DALBIK
Date Signed 4.8.25
ARIZONA, U.S.A.
Expires: 12/31/2025

J.L.D. ENGINEERING
2822 SOUTH BUCKSKIN WAY
CHANDLER, AZ 85286
(602) 790-7958

Reed Dalbik
REGISTERED LAND SURVEYOR
CERTIFICATE NO.
67877
REED
DALBIK
Date Signed 4.8.25
ARIZONA, U.S.A.
Expires: 12/31/2025

JOB NO.:
25-29



J.L.D. ENGINEERING
2822 SOUTH BUCKSKIN WAY
CHANDLER, AZ 85286
(602) 790-7958

REGISTERED LAND SURVEYOR
CERTIFICATE NO.
67877
RAED
DALBIK
Date Signed 4-14-25
ARIZONA, U.S.A.
Expires 12/31/2025

JOB NO.:
25-29

SHEET
2 OF 2

CITY COUNCIL REPORT

ITEM NUMBER: 5.a.

SUBJECT: Resolution 1021-0525 - Adoption of the Fiscal Year 2026 Tentative Budget

MEETING DATE: 5/5/2025

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

PURPOSE:
City Council will consider a request to adopt Resolution 1021-0525, setting forth the fiscal year (FY) 2026 tentative budget and establishing the City's annual expenditure limitation and authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. The Council will take appropriate action.

BACKGROUND:
Budget discussions informing the development and presentation of the recommended budget for FY2026 were held with Council on Janurary 27, 2025, March 25, 2025, and April 7, 2025. Feedback from those discussions have been incorporated into the tentative budget. In conformance with state law and the City Charter, the tentative budget must be adopted prior to the third Monday in July. The adoption of the tentative budget will set the maximum limit of expenditures for FY2026. The total budget from tentative adoption may be reduced or reallocated but cannot be increased.

DISCUSSION:
A summary of the tentative budget and a notice of public hearing on the budget and property tax levy will be published as required by A.R.S. 42-17103. Additionally, the tentative budget will be posted to the City of Avondale website. The following list shows the proposed timeline for all actions required for formal adoption of the city's annual budget:

- May 5, 2025 - Adopt tentative budget
- May 16, 2025 - 1st publication of tentative budget and Truth in Taxation Notice
- May 23, 2025 - 2nd publication of tentative budget and Truth in Taxation Notice
- June 2, 2025- Truth in Taxation & Final Budget Hearing. Special meeting adopting final budget
- June 16, 2025 - Adopt property tax levy.

BUDGET IMPACT:
This action will set the maximum expenditure limit for FY2026. Revisions can be made to decrease or reallocate, but not increase the total expenditure amount for the final budget.

RECOMMENDATION:
Staff recommends that Council adopt a Resolution setting forth the FY2026 tentative budget and annual expenditure limitation and authorizing staff to proceed with the required publication process.

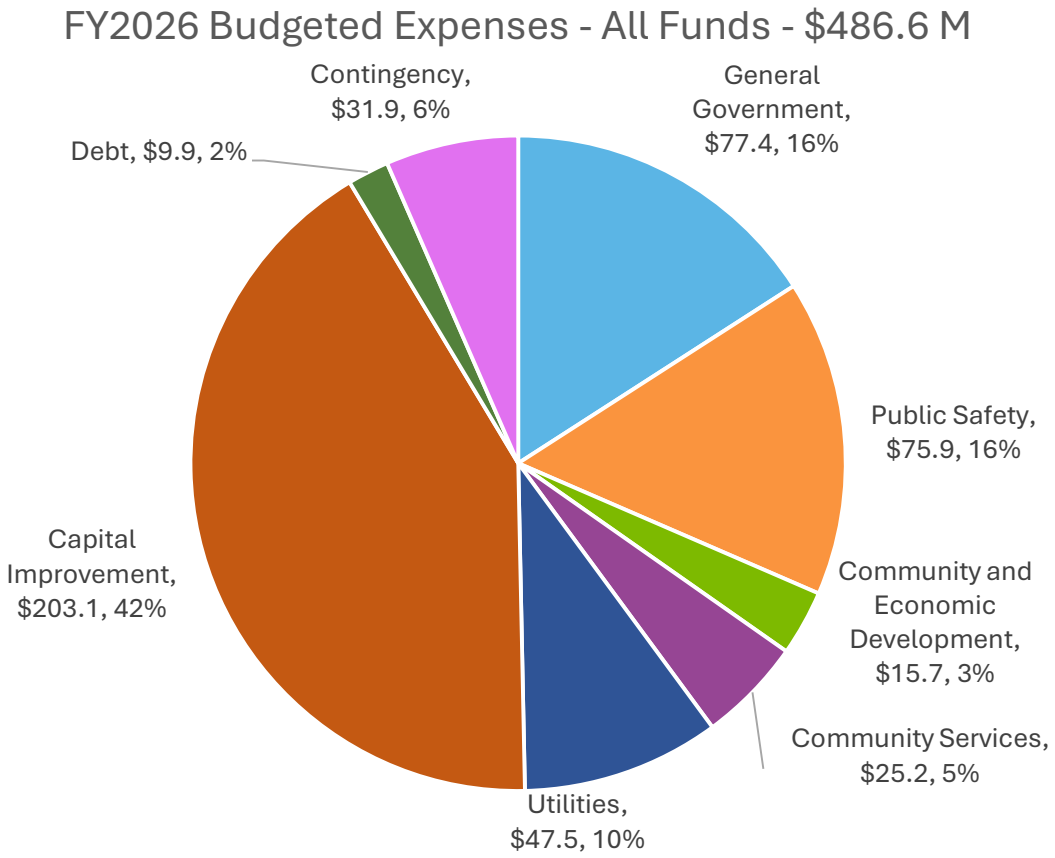
Contact person for document distribution: *Renee Weatherless; Robert Baer*

Tentative Budget Summary

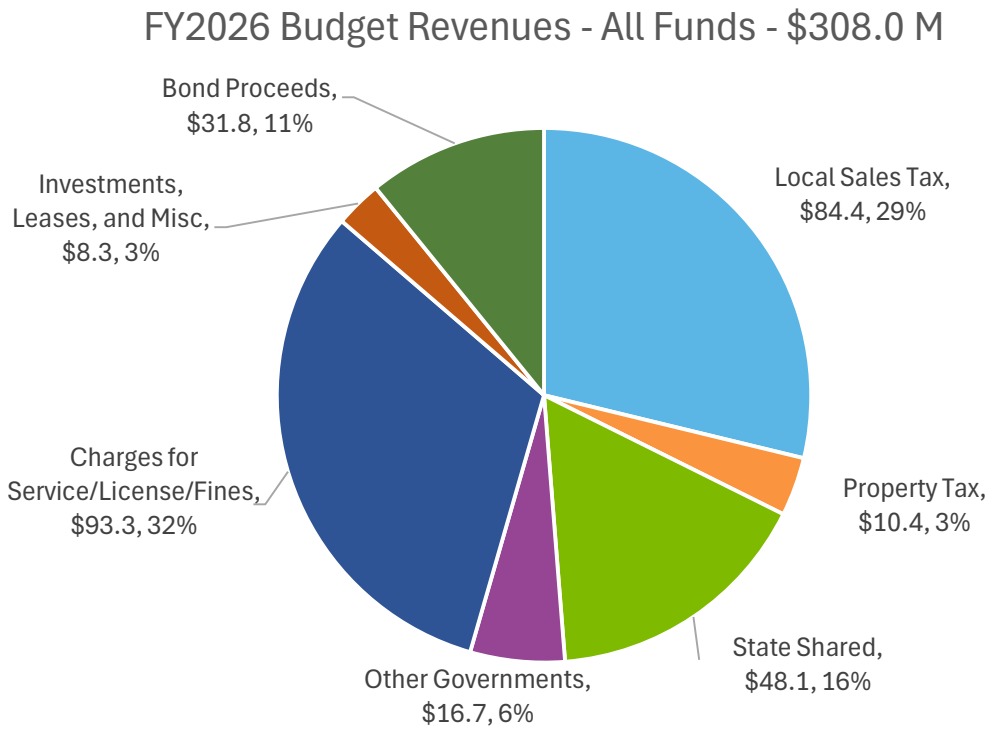
The FY2026 Tentative Budget continues to show the City of Avondale's commitment to providing high-quality services to residents, businesses, and visitors in a fiscally sustainable manner. The FY2026 Tentative Budget is balanced, with revenues and resources greater than planned expenditures. Additionally, the General Fund, which provides the funding for the majority of services and employees in the city, is structurally balanced, with on-going revenues greater than or equal to on-going expenses over the next five fiscal years. This structural balance was achieved despite the loss of Residential Rental Sales Tax, which started in January 2025, and the implementation of the state's flat income tax, which reduces Urban Revenue Sharing.

Per State Statute, the Tentative Budget sets the expenditure limit for FY2026. The budget may be reduced or reallocated, but the total budget adopted by City Council cannot be increased from the adopted Tentative Budget.

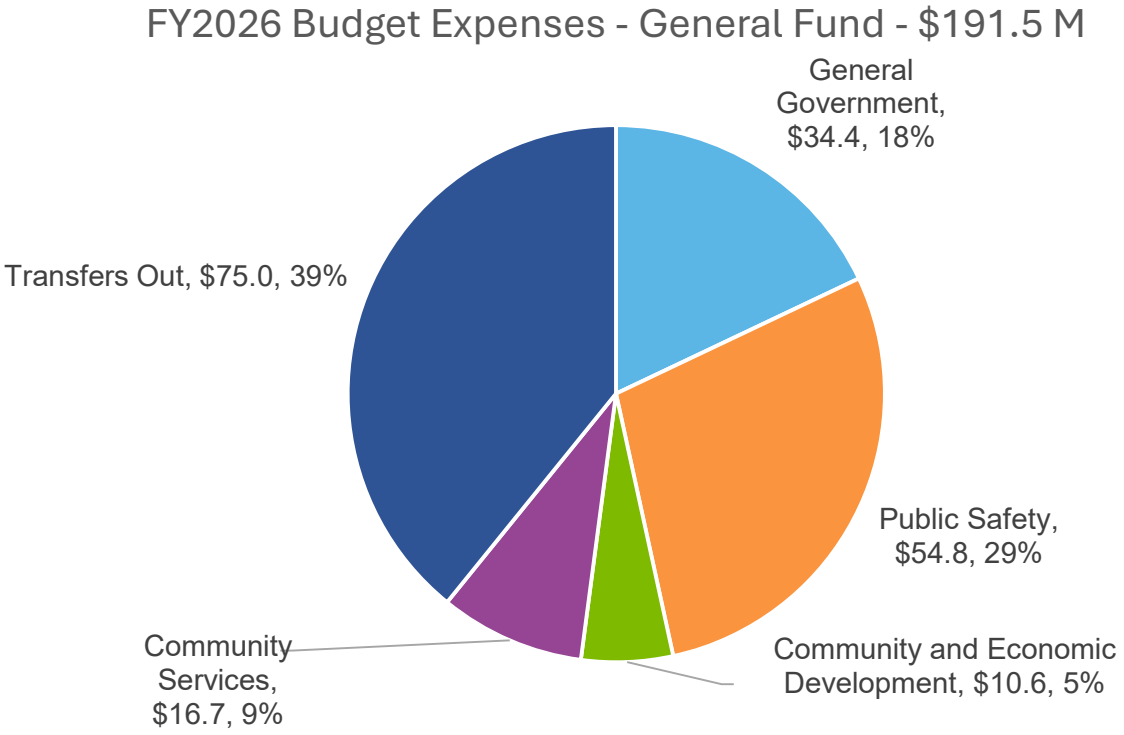
The following graphs show the composition FY2026 Tentative Budget.



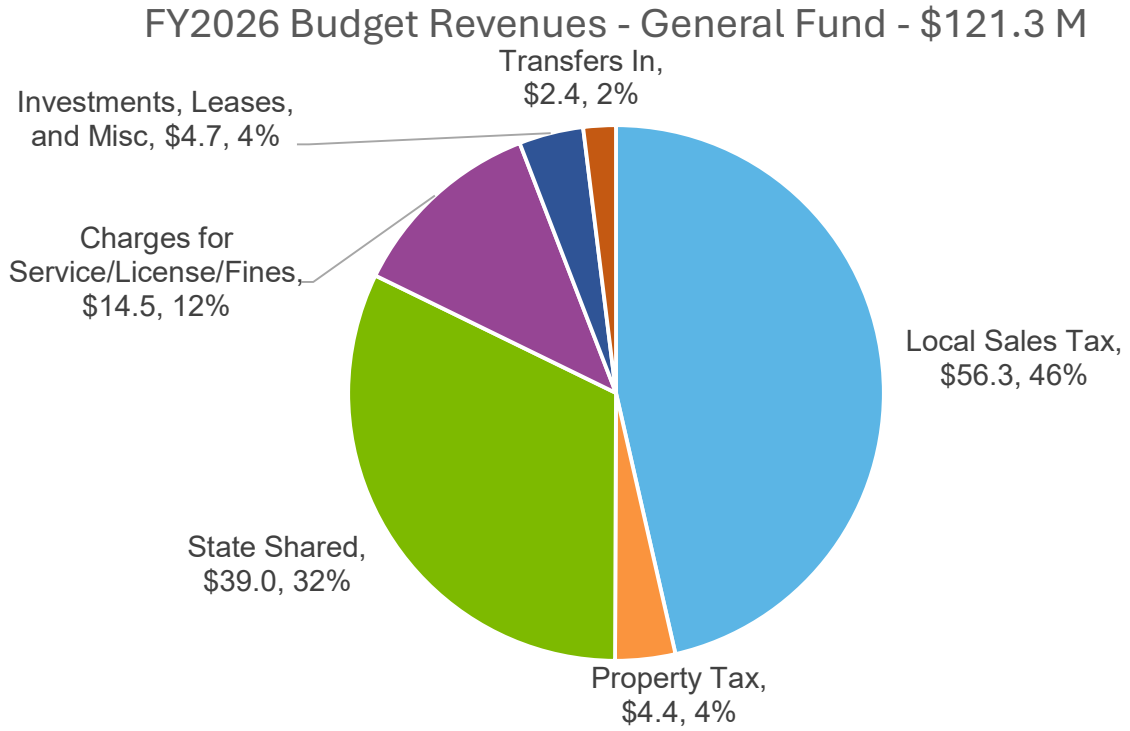
The graph above shows the $486.6 million proposed FY2026 Tentative Budget by function. The largest portion of the FY2026 budget is Capital Improvement at $203.1 million. Most of that budget is carryover of projects from the FY2026 budget. The City's operating budget is $241.7 million in total, not including contingency or debt service.



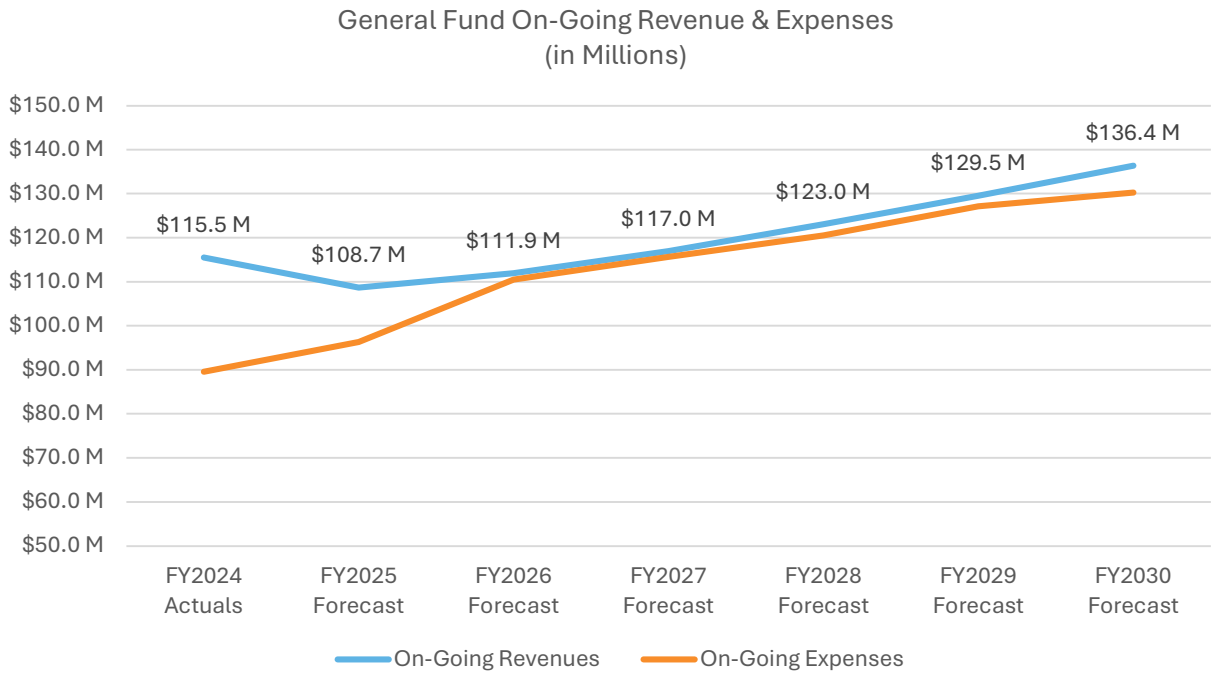
This graph shows the $308.0 million budgeted revenues in the proposed FY2026 Tentative Budget. The largest sources of revenue for the city are local sales tax and charges for services. The largest portions of charges for services water, sewer, and solid waste utility revenues; planning and permitting fees; and development impact fees. The revenue budget is less than the expenditure budget, due to the carryover of one-time capital improvement projects which are utilizing the city's fund balance.



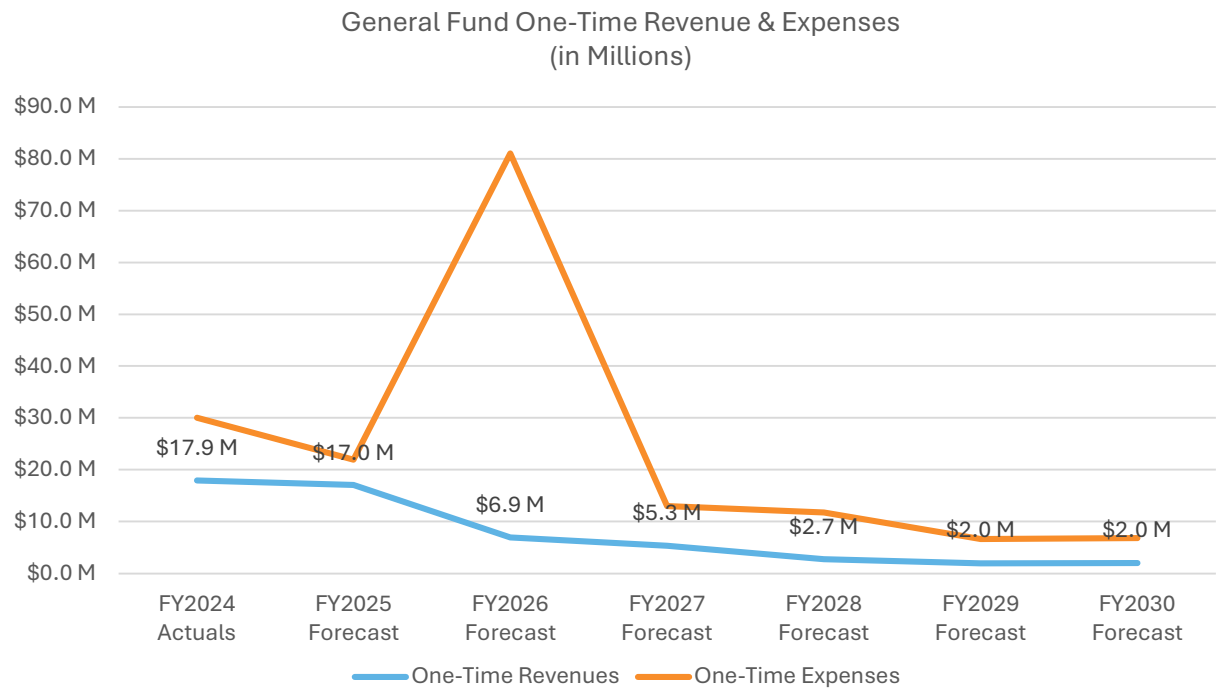
This graph shows the proposed $191.5 million proposed General Fund budget. The General Fund is the largest fund in the city. The General Fund consists of the resources available to the city that have the least restrictions on their use. The majority of employees are budget to the General Fund. The largest use of the General Fund are Transfers Out, which support one-time capital improvement projects.



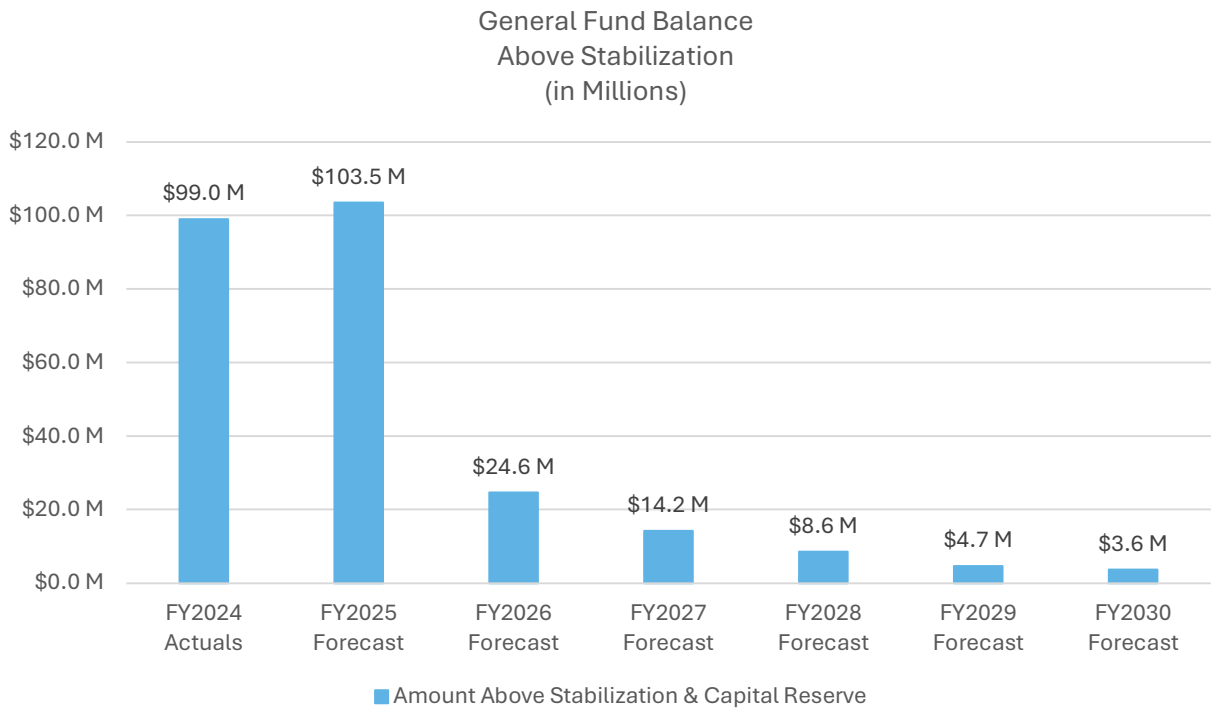
This graph shows the proposed $121.3 million revenues in the proposed General Fund Budget. The two largest sources of revenue for the General Fund are Local Sales Tax and State Shared Revenues. The revenue budget is less than the expenditure budget, due to the carryover of one-time capital improvement projects which are utilizing the city's General Fund fund balance.



The graph above shows the projected on-going balance for the General Fund. On-going revenues are projected to be equal to or greater than on-going expenses through the forecast period. The on-going balance is considered when staff recommends supplemental requests for funding. A full list of recommended Supplemental Requests can be found in Appendix A. The Financial Policies of the city state that the city should maintain a structural balance, where on-going revenues are equal to or greater than on-going expenses in the General Fund.



The next graph shows the one-time expenses versus one-time revenues in the General Fund. One-time expenses in the General Fund mostly consist of transfers for one-time capital improvement projects. A full list of included capital projects in the Tentative Budget can be found in Appendix B. One-time revenues include sales tax above the on-going baseline, planning and permitting revenues above the on-going baseline, leases of city property, and land sales. One-time expenses are higher than one-time revenues in the FY2026 Tentative Budget and through the forecast. When expenses are higher than revenues, the city utilizes fund balance to bridge the difference.



The next graph shows the General Fund balance above the stabilization and capital reserve amounts. The stabilization amount is equal to 35% of adopted budgeted General Fund expenditures from the prior year, excluding interfund transfers and contingency appropriation. This reserve amount can be utilized to mitigate the impact of disasters, address emergency situations, and sudden or unexpected declines of revenues. The Capital Reserve amount is equal to $5 million and is available for unexpected increases in the costs of capital projects. The city is planning to spend the accumulated balance over these reserve amounts on capital projects, reinvesting the city's resources into the city. A full list of included capital projects in the Tentative Budget can be found in Appendix B.

Appendix A – Recommended Supplemental Requests

Avondale

Avondale

FY2026 Supplemental Requests Review

As of April 7, 2025

Avondale

Office of Public Safety

Office of Public Safety

Avondale

Request Name	FTE	Ongoing	One-Time	Total
New Equipment and Maintenance Increases for the Glendale Regional Public Safety Training Center		246,000	269,000	515,000
Increase to Overtime Funding for OPS Fire Threats Liaison Officer (TLO) and Municipal Security		21,000		21,000
New Municipal Security Vehicle		2,000	40,000	42,000
Total		**269,000**	**309,000**	**578,000**

Change Requests Report

Title: New Equipment and Maintenance Increases for the Glendale Regional Public Safety Training Center

Department: Office of Public Safety

Priority: 1

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $246,000 **One-Time:** $269,000 **Total:** $515,000

Council Goal: Support Public Health and Safety

Description:

The City of Avondale recently entered into a new Intergovernmental Agreement (IGA) with the four other Glendale Regional Public Safety Training Center partners.

The Office of Public Safety requests $269,000 of one-time funding for facility replacement and maintenance at the GRPSTC facility, including repairs to the shooting range, the parking lot, and the streets on site.

There is also a request for an increase of $246,000 to fund the City's share of the facility's ongoing costs. This is directly associated with the new IGA, which increased the percentage that the City of Avondale pays for participating in the training center. The cost percentage increased from 3.9% to 10.43% based on each partner's number of sworn officers.

Justification:

Since 2007, Avondale has participated in a partnership with Glendale, Peoria, Surprise, and the Maricopa County Community College District to use the GRPSTC, a $45 million, state-of-the-art public safety training facility at 115th and Glendale Avenues that trains police officers and firefighters for our city.

The request for one-time funding is for Avondale’s 10.43% portion of the expenses to replace equipment at the facility, replace a lift station, repair and maintain the shooting range, and repair and maintain the street and parking lot. The funding also covers increases in maintenance costs for the firearms range, virtual training programs used by police officers, and inflationary annual expenditures for maintaining the facility. The total cost of the replacement and maintenance projects is $2.34 million, of which Avondale’s portion is $269,000.

The $246,000 increase in ongoing funding is requested to cover the inflationary increases in maintaining the training center, including the inflationary costs for fuel, vehicle repairs, line supplies, and annual maintenance costs using the new cost formula.

Title: Increase to Overtime Funding for OPS Fire Threats Liaison Officer (TLO) and Municipal Security

Department: Office of Public Safety

Priority: 2

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $21,000 **One-Time:** $0 **Total:** $21,000

Council Goal: Support Public Health and Safety

Description:

The Office of Public Safety requests ongoing funds for the Threat Liaison Officer (TLO) assignment for overtime-related costs related to special events and responding to assist the police department with tactical calls. An increase of $7,000 to the OPS Fire TLO overtime line item is requested.

An increase of $14,000 in overtime funding for Municipal Security Officers is also requested. These officers must work during non-business hours and on days at city facilities for private and public events.

Justification:

The OPS Fire TLO position is critical during significant large special events and city events, and is a resource for the Police Department's tactical team when serving high-risk search warrants. Using the TLO provides an immediate resource to on-duty Fire and Medical units responding to fires and medical emergencies. The TLO has assisted with 23 call-out responses for the current fiscal year.

Municipal Security Officers provide security and safety for private and public events held at city buildings. Many of these events occur during the city's non-business hours. From April 2024 to January 1, 2025, Municipal Security Officers have been scheduled to work 90 extra duty events. While some private events reimburse the city for their services, many public events and forums do not. As of November 2024, Municipal Security has already spent 45% of its overtime budget, in the previous fiscal year they were approximately $13,000 over budget for their overtime line item.

Title: New Municipal Security Vehicle **Department:** Office of Public Safety

Priority: 3

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $2,000 **One-Time:** $40,000 **Total:** $42,000

Council Goal: Support Public Health and Safety

Description:

The Office of Public Safety requests a new small truck-type vehicle with security markings, emergency lights, and equipment. The one-time cost of a small truck, including the associated equipment, is $40,000, with an additional $2,000 of ongoing funds for maintenance and fuel. The vehicle will be used to transport municipal security officers to their posts outside the city hall campus.

Justification:

Municipal Security currently has three pickups in its fleet inventory. They are responsible for covering three security posts away from the City Hall campus. All the vehicles in their fleet are used to transport the security officers to their posts. Often, the Security Supervisor must visit the other sites but doesn't have a vehicle to drive there. Or, another security officer must relieve a remote security officer, but there is no vehicle to have them drive. Currently, it takes two security officers for the remote posts; one drives there and drops the other off. This allows a vehicle to be available for patrolling on the City Hall campus or to relieve other security officers; however, this takes the supervisor or another officer away from their security posts.

Avondale

Police

Police

Avondale

Request Name	FTE	Ongoing	One-Time	Total
Family Advocacy Center Annual Rent Increase		25,000		25,000
Family Advocacy Center Clinical Supervisor 1 FTE	1.0	32,600	12,000	44,600
Global Positioning System (GPS) for Police Vehicles		58,000		58,000
Patrol Officers 2 FTEs	2.0	16,400	40,800	57,200
Community Services Officer (CSO) for Photo Radar 1 FTE	1.0	125,800	87,700	213,500
Additional Police Dispatcher 1 FTE	1.0	1,900	1,000	2,900
Tasers for Detention		40,000		40,000
Mobile Dispatch Computers (MDCs)		10,000		10,000
Integration of Traffic Accident Software with Records Management System (RMS)		7,000	45,000	52,000
Family Advocacy Center Dedicated Forensic Interviewer 1 FTE	1.0	132,600	37,000	169,600
Scissor Lift with Construction of Storage Station and Supplies			67,000	67,000
Upgraded Cell Phone Investigative Software		16,100		16,100
Police Officer 1 FTE	1.0	159,500	48,900	208,400
Total	**7.0**	**624,900**	**339,400**	**964,300**

Change Requests Report

Title: Family Advocacy Center Annual Rent Increase **Department:** Police

Priority: 01

FTEs 0 **Reason:** Inflationary **Request Type:** Supplemental Requests

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

Council Goal: Support Public Health and Safety

Description:

The Southwest Family Advocacy Center entered into a lease agreement with CNC Pebble Creek LLC on July 1, 2016. As per the terms of the agreement, the lease amount increases by an average of 5% annually. On May 1, 2025, the lease will increase to $447,700 a year or $37,308 a month. The 19,000-square-foot building is currently occupied by the Southwest Family Advocacy Center and its partners agencies. Additionally, the center is actively searching for a new property to relocate to, and anticipates a significant increase in rent for the new space.

Justification:

This increase is shared equally among the four law enforcement agencies, Avondale, Buckeye, Goodyear, and the Maricopa County Sheriff's Office, and it is outlined in the lease agreement with the building owner.

Title: Family Advocacy Center Clinical Supervisor 1 FTE **Department:** Police

---

Priority: 04

FTEs 1 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $32,600 **One-Time:** $12,000 **Total:** $44,600

Council Goal: Support Public Health and Safety

Description:

The Family Advocacy Center (FAC) is requesting that the Clinical Supervisor position be permanent through the City of Avondale. For the last 11 years, the position has been funded by Victim of Crime Act (VOCA) grant funding and held by a contract therapist supervisor, who recently left in pursuit of private practice. Currently, one of the center's Mental Health Therapists is serving as the interim Clinical Supervisor until a determination is made in the upcoming fiscal cycle.

Justification:

The Clinical Supervisor position is essential to the functioning of any mental health program. The Clinical Supervisor meets weekly with all therapists, reviews all case notes to ensure integrity, confidentiality, best practices, and supervises all program interns. Additionally, they assist with VOCA quarterly reports related to the mental health department and received referrals, conducts an intake, and appropriately assigns cases to therapists. The Clinical Supervisor also provides mental health counseling and crisis intervention to crime victims and their families. Currently, the position is funded through the VOCA program. However, due to a VOCA shortage in FY2025, any salary covered by city funds for the position will be equally shared by the four law enforcement agencies: Avondale, Buckeye, Goodyear, and the Maricopa County Sheriff's Office.

Title: Global Positioning System (GPS) for Police Vehicles **Department:** Police

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Priority: 05

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $58,000 **One-Time:** $0 **Total:** $58,000

Council Goal: Support Public Health and Safety

Description:

Global Positioning System (GPS) is a system that monitors vehicles locations, speed, and direction of travel. The GPS system is associated and affixed to an individual vehicle in order to gather needed data.

Justification:

As the City of Avondale continues to grow, so does the Police Department. It has more employees and bureaus that utilize department-owned vehicles. These vehicles are used by patrol, park rangers, community service officers, detectives and many more. The Avondale Police Department is in the process of implementing a take home vehicle policy which will allow all sworn personnel to take their work vehicle home. It is imperative as a department that it can account for all of its vehicles if needed. The Avondale Police Department also conducts random inspections to ensure its employees are adhering to policy and state laws which would include speeding. Part of the job is to hold citizens accountable to speed limits, and its employees are held to that same standard when not responding to emergency traffic. Having a GPS on all vehicles not only allows staff to remain accountable, but it also serves as a safety mechanism if an employee cannot be reached during their shift. It would allow for tracking and locating the last known position of their vehicle and provide constant real time updates.

Title: Patrol Officers 2 FTEs **Department:** Police

Priority: 06

FTEs 2 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $16,400 **One-Time:** $40,800 **Total:** $57,200

Council Goal: Support Public Health and Safety

Description:

These positions will be assigned to the Patrol division to assist with our current staffing levels. The officers will be assigned to patrol designated areas and respond to calls for service by the public, investigate crimes and crime scenes, write reports and testify in court.

Justification:

As the City of Avondale continues to grow and new developments are coming at a rapid pace, there is a need to ensure the Avondale Police Department has the proper staffing to fill the needs of the community. Currently Patrol is staffed with 72 patrol officers on varying shifts. The staffing model that the Avondale Police Department is striving to meet would allow for 66% of the officer's time to be committed time, which is time on calls for service, in briefings, or busy doing some type of work. 33% of their time should be considered uncommitted which means they have time to be proactive and work problem areas within their assigned beat or look to address either criminal activity or qualify of life issues the citizens are facing. As of August 2024, Patrol is sitting at 23.5% uncommitted time. By adding the additional officers to the staffing this would allow the division to get closer to its goal of being at 33% uncommitted time, allowing for more proactive productivity.

Title: Community Services Officer (CSO) for Photo Radar 1 FTE **Department:** Police

Priority: 07

FTEs 1 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: $125,800 **One-Time:** $87,700 **Total:** $213,500

Council Goal: Support Public Health and Safety

Description:

The Avondale Police Department has implemented an Speed Safety Program (SSP). Currently, the department has one Community Service Officer (CSO) in the Traffic Bureau who handles most of the process. The CSO accepts or rejects citations and responds to inquiries and disputes from vehicle operators, which is time-consuming and diverts the CSO from other responsibilities.

Justification:

Another CSO in the Traffic Bureau allows for more efficient handling of the auxiliary responsibilities. The CSO handles AviWise complaints for various traffic concerns, speed trailer deployment, and responding to and taking accident reports. These tasks are vital to the Traffic Bureau and assist in alleviating patrol officers from taking Traffic Bureau-related calls for services, making them available to be proactive and decreasing response times to calls. The addition of a CSO position would be a force multiplier for the Traffic Bureau and Police Department.

Title: Additional Police Dispatcher 1 FTE **Department:** Police

Priority: 08

FTEs 1 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $1,900 **One-Time:** $1,000 **Total:** $2,900

Council Goal: Support Public Health and Safety

Description:

In anticipation of implementing of a two-main radio channel system the Police Department will require additional dispatch staffing to support the additional 24/7 radio channel. To meet this staffing need, the Police Department is requesting one additional dispatcher position for FY2026.

Justification:

As our city continues to grow, the demands placed on the City's police force are increasing to meet the evolving needs of the community. Officers are responding to a rising number of calls, engaging more proactively with citizens, and expanding their role in community policing. Additional police officers and being both reactive and proactive in our policing efforts have led to a natural increase in radio traffic, placing significant strain on once single, overcrowded radio channel.

Avondale PD is nearing the point of dividing its police radio channels into two essential channels to ensure sufficient airtime for clear and effective communication between officers and dispatch.

To implement a two-main radio channel system we would require two radio operators (North and South Channels), an information channel, and two call takers, moving our minimum staffing levels from three to five operators. To get this second radio channel staffed, over the next several years the department will need to increase its dispatch staff by 7 dispatchers and 2 supervisors. Historically, recruiting, hiring, and training qualified dispatchers has been a known challenge, given the specialized nature of the role. Without yearly proactive staffing efforts, the necessary channel split will be delayed until we could reach adequate staffing levels to support it. It is essential to begin building the dispatcher workforce incrementally. By hiring an additional dispatcher in FY 2026, Communications can proactively grow its team each year for the next several years to meet the required staffing needs. This phased approach ensures that it will be fully prepared to support patrol operations and implement the radio channel split in the upcoming years.

Title: Tasers for Detention **Department:** Police

Priority: 09

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

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

Council Goal: Support Public Health and Safety

Description:

The Avondale Police Department maintains a contract to provide tasers to all sworn and professional staff members requiring their use in the field. While all sworn officers are currently equipped with tasers under this agreement, detention officers were not included in the original contract. The department now seeks to incorporate detention officers into the contract to ensure they are also equipped with current taser technology moving forward.

The Avondale Police Department maintains a contract to supply tasers to all sworn and professional staff members who require them in the field. While all sworn officers are currently equipped with tasers under this agreement, detention officers were not included in the original contract. The department now seeks to expand the contract to include detention officers, ensuring they are also equipped with the latest taser technology moving forward.

Justification:

The detention officers of the Avondale Police Department were not originally included in the contract for scheduled taser upgrades on a five-year cycle. Consequently, the detention area has been relying on outdated taser technology that is no longer under warranty or supported by the manufacturer. To address this issue, the Avondale Police Department proposes including detention officers in the existing contract alongside sworn and professional staff. This inclusion would provide the detention area's 13 employees with upgraded taser equipment, ensuring access to current, warrantied technologies and aligning them with the department's replacement schedule.

The cost for the 13 employees in the detention area to upgrade to the Officer Safety Package on a contract is $40,000 per year in ongoing expenses for the remainder of the department's contract through 2030.

Title: Mobile Dispatch Computers (MDCs) **Department:** Police

Priority: 10

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:

Mobile Date Computers (MDCs) are rugged computers used in the field as an investigative tool, and for report writing. These computers are equipped with SIM cards, enabling internet access while in the field. All sworn personnel and certain professional staff who perform field work are issued an MDC.

Justification:

The MDC is a critical tool for employees to complete their work efficiently in the field. It enables officers and professional staff to be able to complete reports and conduct investigations without the need to return to the station. Those that are assigned to fieldwork, whether on an as-needed basis or in a full-time position rely heavily on their MDC to support their duties and enhance operational efficiency. The department was short 16 MDCs, preventing them from issuing one to every position that requires it. The department will purchase the additional MDCs using savings in FY2025 but will require the ongoing cost added to the budget.

Title: Integration of Traffic Accident Software with Records Management System (RMS)

Department: Police

Priority: 12

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $7,000 **One-Time:** $45,000 **Total:** $52,000

Council Goal: Support Public Health and Safety

Description:

Avondale Police Department has implemented Traffic Accident Software, which allows officers to issue citations, Arizona Department of Transportation (ADOT) crash reports, and electronic forms. This electronic system is installed on officers' laptops, whom also receive a scanner and printer to issue paperwork to citizens. The system currently does not communicate with our records management system, which the Avondale Police Department uses for its Computer Aided Dispatch (CAD) and reporting system. The RMS allows these systems to interface and communicate to transmit information from one platform to the other.

Justification:

Since the Avondale Police Department uses a RMS, integrating a Traffic Accident Software to communicate with one another allows for information to be shared and uploaded for recorded keeping and involvement creation. This would eliminate duplicating work for officers as it would be automatically uploaded to RMS from Traffic Accident Software. Example: if a citation is issued, the information provided, including the vehicle and driver, from the Traffic Accident Software will auto-populate into RMS for accurate transfer. The Traffic Accident Software system improves officers' efficiency and climate time by inputting data from one system to the other. Avondale Records Bureau would not have to upload any documents, such as citations, as these would be automatically uploaded to the appropriate DR (departmental report), allowing for more time to complete alternative tasks. The program is a one-time fee for the interface and a five-year agreement, which is annual and would be set with no increase in yearly fees.

Title: Family Advocacy Center Dedicated Forensic Interviewer 1 FTE

Department: Police

Priority: 13

FTEs 1 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $132,600 **One-Time:** $37,000 **Total:** $169,600

Council Goal: Support Public Health and Safety

Description:

The Dedicated Forensic Interviewer provides neutral fact-finding interviews for children under the age of 7, as well as children, and adults with a history of chronic abuse or mental health issues. These interviews serve as a critical tool for law enforcement to gather information about a possible crime using semi-structured techniques. The interviewer creates a supportive environment that allows victims to disclose details of abuse while ensuring their recollection of events remains untainted.

Justification:

Over the past year, the current Dedicated Forensic Interviewer at the Southwest Family Advocacy Center has conducted nearly 450 forensic interviews for criminal cases for the cities of Avondale, Buckeye, Goodyear, and the Maricopa County Attorney's Office. According to the Maricopa County Attorney's Office, a dedicated forensic interviewer should not conduct more than three to four forensic interviews daily, with a maximum of 280 interviews annually. The advocacy center has experienced a significant increase in criminal cases and interviews over the last three years. It requests a second full-time dedicated forensic interviewer to conduct interviews for the center. The position will be funded by the four law enforcement partners: Avondale, Buckeye, Goodyear, and the Maricopa County Attorney's Office.

Title: Scissor Lift with Construction of Storage Station and Supplies

Department: Police

Priority: 14

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $0 **One-Time:** $67,000 **Total:** $67,000

Council Goal: Support Public Health and Safety

Description:

The Property and Evidence Room transitioned to the new storage facility within the Main Police Building in October 2020. While the facility was designed to maximize vertical storage space and minimize its footprint, no scissor lift or storage bins were procured to enable efficient use of the elevated storage areas. As a result, the Property and Evidence Room has reached a point where further utilization of this storage space is not feasible without the appropriate tools and equipment.

Justification:

Since transitioning to the new storage space in 2020, the Property & Evidence Room has been able to utilize only approximately 60% of the available storage capacity in the main storage area. The facility was specifically designed to optimize vertical storage and minimize its physical footprint. Now in its fourth year of operation, the Property & Evidence Room has reached full capacity within the accessible portion of the main storage space.
The vertical storage system consists of 13 shelves per row, with the highest shelves reaching up to 25 feet. Utilizing the remaining 40% of the storage capacity requires a scissor lift to safely access and manage items stored at these heights. However, a scissor lift was not procured during the construction of the storage area.

To address this, the department recommends purchasing a scissor lift, which is estimated to cost $40,000 as a one-time expense, along with an additional $5,000 one-time expense for a storage and charging station for the equipment. Additionally, storage bins required to equip the remaining vertical storage space were not purchased, as they were unnecessary without a means to access these areas. Outfitting the unused portion of the storage area with appropriate bins is estimated to cost a one-time expense of $22,000.

This investment of $67,000 would enable the Property & Evidence Room to fully utilize its designed storage capacity while ensuring the safety and efficiency of personnel handling evidence.

Title: Upgraded Cell Phone Investigative Software **Department:** Police

Priority: 15

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $16,100 **One-Time:** $0 **Total:** $16,100

Council Goal: Support Public Health and Safety

Description:

The Avondale Police Department utilizes a cell phone investigative software and modules to support investigations by processing data from cell phones and tablets. Since adopting this technology in 2017, the department has not upgraded or transitioned to newer solutions. With the current cell phone investigative software technology set to become obsolete beginning in 2025, the department has identified a pressing need to transition to updated system to maintain operational effectiveness in its investigations.

Justification:

In 2017, the Avondale Police Department started to utilize cell phone investigative software provide investigative equipment and services to the Criminal Investigations Bureau. This technology includes software designed to extract and process data from personal cell phones and electronic devices, presenting the information in an accessible format for detectives to identify critical digital evidence in ongoing criminal investigations.

Currently, the department's contract provides a single licensed user to operate the equipment and software for data processing at an annual cost of $7,932. Since the adoption of this technology, many law enforcement agencies in the West Valley have transitioned to more advanced and efficient software solutions. These newer platforms not only offer improved functionality but also address the pending discontinuation of support for the department's current version, scheduled for 2025.

The department's existing package does not include the capability to unlock phones requiring PIN codes. As a result, devices requiring such access must be sent to other agencies for processing, often delaying the return of critical information for months or even years. Most agencies in the region, including Buckeye, Glendale, and Goodyear, have already upgraded to premium services with unlocking capabilities for a per-device fee. Several have further transitioned to the advanced software, which includes enhanced unlocking abilities and other efficiencies.

To address these limitations, the Avondale Police Department seeks to transition to the advanced software, with an annual allocation for up to 40 device unlocks. This upgrade would enable faster and more efficient processing of electronic devices, reducing reliance on external agencies and expediting the identification of critical digital evidence. Additionally, it ensures that the department remains current with upgraded platforms, avoiding service disruptions as support for older systems is phased out.

The Information Technology Department currently allocates $7,932 annually for the basic platform. The proposed upgraded software would require an additional $16,068 annually, bringing the total cost to $24,000. This funding increase would support essential upgrades to the platform, enhancing the Criminal Investigations Bureau's ability to process and analyze digital data efficiently and effectively in support of criminal investigations.

Title: Police Officer 1 FTE **Department:** Police

Priority: 16

FTEs 1 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $159,500 **One-Time:** $48,900 **Total:** $208,400

Council Goal: Support Public Health and Safety

Description:

Litchfield Park has requested an additional officer. The cost of this position will be reimbursed through the City's intergovernmental agreement with Litchfield Park.

Justification:

There has been a rise in traffic-related concerns in Litchfield Park, and the city would like to add another officer to address traffic issues. The new officer would focus on enforcing regulations related to semi-truck traffic, as well as managing general traffic concerns within the city.

Avondale

Fire and Medical

Fire and Medical

Request Name	FTE	Ongoing	One-Time	Total
Fleet Technician 1 FTE	1.0	(5,600)	290,600	285,000
Overtime Increases for Existing Programming			400,000	400,000
Inflationary Increases		352,000	70,000	422,000
Technical Rescue Team Vehicle			108,000	108,000
Total	**1.0**	**346,400**	**868,600**	**1,215,000**

Change Requests Report

Title: Fleet Technician 1 FTE **Department:** Fire and Medical

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Priority: 02

FTEs 1 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: ($5,600) **One-Time:** $290,600 **Total:** $285,000

Council Goal: Support Public Health and Safety

Description:

This position will support the Fleet Program Manager and allow for potential cost savings on increasing labor costs for vendors.

Justification:

Our Fire Fleet Program Manager has identified the potential of cost savings to the City by hiring a position to handle basic repairs and maintenance versus the current average contractual labor costs of approximately $150 - $220/hour by sending out to vendors. The vendor labor cost is expected to increase in FY26.

Title: Overtime Increases for Existing Programming **Department:** Fire and Medical

Priority: 04

FTEs 0 **Reason:** Inflationary **Request Type:** Supplemental Requests

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

Council Goal: Support Public Health and Safety

Description:

These amounts reflect current costs of backfilling staffing for existing programming.

Justification:

These are increased rates to bring in line with the current memorandum of understanding for constant staffing to backfill for all training required for programs including: paramedic school, Technical Rescue Training (TRT) school, peer support, Engineer and Captain academy, fire school, wildland, etc. (vacancies that do not include an entire truck staffing). In years' past, programming has been prioritized but the staffing to support the programming has not been incrementally adjusted for the true cost impact.

Title: Inflationary Increases **Department:** Fire and Medical

Priority: 05

FTEs 0 **Reason:** Inflationary **Request Type:** Supplemental Requests

Ongoing: $352,000 **One-Time:** $70,000 **Total:** $422,000

Council Goal: Support Public Health and Safety

Description:

Many contractual costs have continued to rise and we have generally been able to absorb the costs year over year, but are no longer able to. These costs/contracts include City of Phoenix computer aided dispatch fees, apparatus maintenance, training, new facility costs for the fire training center and department wide contractual obligations and repair and maintenance for station equipment not currently covered in the city's asset replacement plan. This includes ladder testing, hose testing, fitness equipment inspection and repair, replacement of headsets, station appliance repair and maintenance, personal protective equipment repair, ice machine preventative maintenance and repair, bio hazard medical waste pickup, water machine rentals, medical oxygen, propane, hydrostatic testing, fire extinguisher inspections, firefighting foam, oven hood cleaning, janitorial supplies, coffee, hydration, and water, station furniture, personal protective equipment repairs, damaged uniform replacements, chains, gas, fuel, bar oil, chain saws or other faulty equipment, coffee carafes, filters, small equipment, etc., as well as air monitor servicing.

Justification:

Computer aided dispatch fees increase every year, as they are based on the number of calls received. Last fiscal year, an increase in budget was not requested. We have been notified to expect an increase of 20% in the cost of fees, so a larger amount has been requested to account for this increase. Apparatuus maintenance fees continue to increase with an aging fleet. Several engines have been ordered but have not been received. With time, it is anticipated that maintenance fees will level off. A new fire training center is being built and operational costs will begin to occur this coming fiscal year. Contractual obligations across the entire department have largely been absorbed but at this juncture, it is no longer possible to do so. In addition, This is the first year that the logistics budget is separated out so that we can clearly track expenditures. Our Support Services Supervisor has been working to get all areas of the stations routinely cleaned, maintained and set up routine preventative maintenance on all available equipment or appliances as appropriate. These expenditures are anticipated for next year at roughly a 4-8% increase across a myriad of contracts and including anticipated renewal or rebidding of new contracts where the City’s contract or pertaining cooperative contract has no further extensions available and new pricing is unknown.

Title: Technical Rescue Team Vehicle **Department:** Fire and Medical

Priority: 07

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $0 **One-Time:** $108,000 **Total:** $108,000

Council Goal: Support Public Health and Safety

Description:

Fire and Medical is requesting a tow-capable vehicle that is dedicated for the technical rescue team.

Justification:

Fire and Medical has been filling this need by using various non-dedicated vehicles for deployment of the new utility vehicle (UTV) and trailer, as well as the trailer that houses the shoring equipment for trench and structural rescues. These are not code three response vehicles, but basic support vehicles used for towing. These vehicles that have been used have either gone away or are scheduled to be removed from the fleet.

Avondale

Public Works

Public Works

Avondale

Request Name	FTE	Ongoing	One-Time	Total
Reclass - Fleet Supervisor and Fleet Manager		25,700		25,700
1-FTE - Fleet Services Fleet Coordinator G11	1.0	118,400	3,100	121,500
1 FTE - Fleet Services Preventative Maintenance Technician G8	1.0	99,300		99,300
Replacement of Fleet Management Software			600,000	600,000
General Fund Street Maintenance Personnel and Operating Increase			100,000	100,000
IT Ongoing Software Costs		108,500		108,500
1 FTE - Water/Sewer Admin Civil Engineer G15	1.0	156,300	3,100	159,400
Reclass - Engineering Manager		9,200		9,200
Sewer, Solid Waste, and Water Admin Call Center Software		23,000	18,000	41,000
Water/Sewer Admin Training Expenses for SCADA		10,000		10,000
Wastewater Reclamation Facility Chemicals, Electricity, and Sludge Hauling		251,400		251,400

Public Works - continued

Request Name	FTE	Ongoing	One-Time	Total
Life Station Repair and Maintenance and Water		150,000		150,000
New Lead Wastewater Collections Operator Truck		3,500	65,000	68,500
Wastewater Collections Level 2 Manhole Inspection Pilot Design			75,000	75,000
Solid Waste Landfill and Overtime Expenses		233,000		233,000
1 FTE - Solid Waste Equipment Operator G7 - Start 1/1/26	1.0	93,400	(46,900)	46,500
1 FTE - Solid Waste Public Works SW Laborer G6	1.0	92,800		92,800
New Pavement Management Hybrid Truck		3,500	40,000	43,500
Street Maintenance Landscaping, Training, Travel, and Small Tools		47,000		47,000
Street Maintenance City Parking Lot Condition Assessment			60,000	60,000
Street Maintenance New Dump Trailer		2,000	25,000	27,000
Sustainability Composting and Grants Rebate Programs		40,000		40,000
Sustainability - Arborist Contractual Services			250,000	250,000

Public Works - continued

Avondale

Request Name	FTE	Ongoing	One-Time	Total
Transit Annual Contract Obligation Increase		315,500		315,500
Transit Daily Hours Increase 120 to 135		372,700		372,700
Transit Cleaning and Maintenance of Transit Shelters			50,000	50,000
Water Resources - AZ Municipal Water Users Association, NAUSP Water Storage Fee, Water Purchases		943,500	(300,000)	643,500
Water Production & Treatment Landscaping, Electricity, and Professional Services		116,000		116,000
Water Administration RRA & ERP Regulatory Updates			125,000	125,000
Water and Sewer Supplies Inflationary Costs		14,000		14,000
Water Metering & Locating Meter Purchases and Testing and Overtime Funding		24,400		24,400
Water Distribution Repair and Maintenance and Water and Sewer Supplies		21,600		21,600
Water Production & Treatment Arc Flash Study			200,000	200,000
Total	**5.0**	**3,274,700**	**1,267,300**	**4,542,000**

Change Requests Report

Title: Reclass - Fleet Supervisor and Fleet Manager **Department:** Public Works

Priority: Fleet Services Program 1 of 4

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $25,700 **One-Time:** $0 **Total:** $25,700

Council Goal: Innovative Program and Service Delivery

Description:

The Public Works Department (Fleet Services) requests the following reclassifications:

1. Reclassify the Fleet Coordinator (Grade 11) position to a Fleet Supervisor (Grade 14), with a corresponding 10% increase.
2. Reclassify the Fleet Supervisor (Grade 14) position to a Fleet Manager (Grade 16), with a corresponding 10% increase.

These changes are necessary to align the roles with their evolving responsibilities and to support the continued growth and demands of the Fleet Services Division.

Justification:

The Public Works Department (Fleet Services) requests approval to reclassify the Fleet Coordinator (Grade 11) position to Fleet Supervisor (Grade 14) and the Fleet Supervisor (Grade 14) position to Fleet Manager (Grade 16), each with a corresponding 10% salary increase. These changes are critical to addressing operational challenges and ensuring effective management of the city's growing fleet.

A fleet rightsizing study conducted in FY24 highlighted the need for a reorganization to improve service delivery and align with best practices. The study revealed that separating duties within Fleet Services is necessary to maintain accountability and compliance. Additionally, the significant growth in the fleet over the past decade has increased the complexity and time required to support operations effectively.

The reclassified Fleet Supervisor will oversee technicians, manage hiring and training, and ensure quality control in repair and maintenance operations. This role will provide the hands-on supervision needed to maintain high service standards. The reclassified Fleet Manager will focus on strategic leadership, including vehicle acquisition and disposition, managing parts inventory and fuel systems, and long-range planning, while also supervising new support staff.

These reclassifications are essential to modernize Fleet Services, improve operational efficiency, and ensure the division can continue meeting the city's growing demands effectively.

Title: 1-FTE - Fleet Services Fleet Coordinator G11 **Department:** Public Works

Priority: Fleet Services Program 2 of 4

FTEs 1 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $118,400 **One-Time:** $3,100 **Total:** $121,500

Council Goal: Innovative Program and Service Delivery

Description:

The Public Works Department (Fleet Services) requests one new FTE (Fleet Services Coordinator - G11). This coordinator position is essential to address the growing service demands within the Fleet Division.

Justification:

The Public Works Department (Fleet Services) requests one new FTE: a Fleet Services Coordinator (Grade 11).

With the reclassification of the current coordinator position to supervisor and the supervisor position to manager, a Fleet Coordinator is still essential to maintain effective communication with customers and provide analytical support to the Fleet Services leadership team.

This position will:

- Support both internal and external customers by preparing monthly billing statements and providing real-time updates on vehicle statuses.
- Ensure all work orders are accurately closed within the fleet management software.
- Address a fleet services internal audit finding by conducting year-end and intermittent inventory, ensuring proper controls are in place.

Adding this position will elevate the level of service provided to customers, improve operational efficiency, and enhance compliance with audit recommendations.

Title: 1 FTE - Fleet Services Preventative Maintenance Technician G8 **Department:** Public Works

Priority: Fleet Services Program 3 of 4

FTEs 1 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $99,300 **One-Time:** $0 **Total:** $99,300

Council Goal: Innovative Program and Service Delivery

Description:

The Public Works Department (Fleet Services) requests one new FTE (Fleet Preventative Maintenance Technician - G8). This position is essential to support the Fleet Division in maintaining 37 additional police patrol units and the steadily growing city fleet.

Justification:

The Public Works Department (Fleet Services) requests one new full-time position: a Fleet Preventative Maintenance Technician (Grade 8).

Beginning in FY26, the Avondale Police Department will add 37 new police patrol units to the fleet. This significant expansion, combined with increases to the city's fleet in previous years, will require additional labor hours to ensure proper maintenance and operational readiness.

This position is critical to meeting the increased demands on Fleet Services and ensuring the city's vehicles remain safe, reliable, and compliant with maintenance standards.

Title: Replacement of Fleet Management Software **Department:** Public Works

Priority: Fleet Services Program 4 of 4

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $0 **One-Time:** $600,000 **Total:** $600,000

Council Goal: Innovative Program and Service Delivery

Description:

Public Works (Fleet) is requesting $600,000 to replace the outdated fleet management software with a more advanced, integrated system to enhance functionality, streamline operations, and improve reporting. In addition to fleet management, the replacement software would include features for fuel management, carpool coordination, and GPS tracking, providing a comprehensive solution to streamline fleet operations and improve efficiency.

Operating Impacts: Ongoing software fees and periodic updates. Additional hardware will be needed for the fueling system.

Justification:

The current software, in use for over 15 years, no longer meets the department's needs. Its limited reporting capabilities were highlighted during the FY25 Fleet Services internal audit conducted by REDW, which revealed significant gaps in producing critical documents. These limitations hinder the department’s ability to operate efficiently and make data-driven decisions.

Additionally, the lack of integration between the city’s fueling systems, vehicle GPS solutions, and fleet management software creates a fragmented operational environment. Staff must manually process and reconcile data across these systems, significantly increasing workload and the risk of errors. The existing fuel management system, in use for eight years, requires manual entry of mileage data for preventative maintenance scheduling, further straining resources. Moreover, the city’s carpool system relies on outdated, manual processes for vehicle reservations and assignments, resulting in inefficiencies and underutilization of resources.

Investing in a modern, comprehensive fleet management system will address these critical challenges by unifying operations, automating processes, and improving reporting capabilities. This upgrade will not only reduce manual labor and errors but also ensure optimal use of resources, better support preventative maintenance, and enable the city to operate more effectively and sustainably.

Title: General Fund Street Maintenance Personnel and Operating Increase

Department: Public Works

Priority: General Fund 1 of 1

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 (General Fund – Street Maintenance) is requesting an increase of $100,000 for the increased costs of maintaining the Non-HURF (Highway User Revenue Fund) locations such as vacant lots and alleys.

Justification:

Reimbursements are made to the Street Maintenance HURF account when the activities are not covered by the HURF guidelines. Due to a recent contract adjustment with the landscape vendor, landscape costs have risen 12.6%, not including plant replacements. In addition, an increase in homeless encampments requires additional funds for outside vendors and additional staff and equipment time.

Title: IT Ongoing Software Costs **Department:** Public Works

Priority: Information Technology 1 of 1

FTEs 0 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: $108,500 **One-Time:** $0 **Total:** $108,500

Council Goal: Innovative Program and Service Delivery

Description:

Public Works is requesting $96,500 in first year and ongoing software costs for:
Pavement and Sidewalk Condition Assessment Software = $5,500 (7/31/2025 - 7/30/2026)
Routing and Telematics Software = $33,000 (3/26/2026 - 3/25/2027)
GPS Software = $70,000 (11/8/2025 - 11/7/2026)

Justification:

Public Works is requesting $96,500 for the first year renewal of ongoing software costs. These costs will be transferred to Information Technology to maintain the various software. The pavement and sidewalk condition assessment software began in July 2024 with annual renewals at the end of every year in July. The GPS software renews in March. The routing and telematics software was just recently consolidated so all the software for all units will renew in November. Since these costs were not part of Information Technology's initial budget, Public Works is requesting a transfer to cover these expenses.

Title: 1 FTE - Water/Sewer Admin Civil Engineer G15 **Department:** Public Works

Priority: PW Administration Program 1 of 6

FTEs 1 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: $156,300 **One-Time:** $3,100 **Total:** $159,400

Council Goal: Innovative Program and Service Delivery

Description:

Public Works (Water and Sewer Administrations) is requesting one new FTE (Civil Engineering - G15) to support departmental operations and be the infrastructure analyst for the department's CIP projects.

Justification:

The Public Works Department (Administration) requests the addition of one new FTE: a Civil Engineer (Grade 15) to serve as the department's infrastructure analyst for CIP projects and support overall departmental operations. This request aligns with the Engineering Division: Five-Year Personnel Plan, which identifies the need for an infrastructure analyst in FY26 to sustain and enhance the Engineering Division's capabilities. The new position will play a critical role in achieving division goals and supporting strategic initiatives outlined in the Public Works Strategic Plan.

Key responsibilities of the proposed Civil Engineer include:

- Managing private development plan reviews.
- Coordinating capital project reviews.
- Ensuring compliance with regulatory requirements.
- Providing project management support.

Additionally, this request is connected to a request to reclassify an existing Engineering Project Manager position to Engineering Manager (one pay grade increase). This reclassification is essential to provide effective supervision and guidance to the new position and ensure efficient team operations.

This investment will enhance our ability to deliver high-quality infrastructure services, meet growing operational demands, and support the city's long-term strategic objectives.

Title: Reclass - Engineering Manager **Department:** Public Works

Priority: PW Administration Program 2 of 6

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $9,200 **One-Time:** $0 **Total:** $9,200

Council Goal: Innovative Program and Service Delivery

Description:

The Public Works Department (Water and Sewer Administrations) is requesting a reclassification for the Engineering Project Manager (G17) to an Engineering Manager (G18). This reclassification is necessary to oversee Public Works engineering projects and manage the newly requested FTE (Civil Engineer).

Justification:

The Public Works Department (Water and Sewer Administrations) is requesting the reclassification of the Engineering Project Manager position (Grade 17) to Engineering Manager (Grade 18). This request aligns with the "Engineering Division: Five-Year Personnel Plan," which identifies the need for a Civil Engineerg in FY26 to bolster the Engineering Division’s capacity.

The addition of this new position is critical to achieving the goals outlined in the Five-Year Plan and advancing the strategic initiatives within the Public Works Strategic Plan. Specifically, the Civil Engineer will manage private development plan reviews, coordinate capital project reviews, ensure regulatory compliance, and provide project management support.

Reclassifying the Engineering Project Manager to Engineering Manager (a one-grade increase) is essential to supervising this new position effectively. This upgrade will provide the leadership and oversight necessary to maximize the division's effectiveness and support its expanding responsibilities. Approval of this request is vital to meeting operational demands and maintaining the department’s commitment to excellence.

Title: Sewer, Solid Waste, and Water Admin Call Center Software **Department:** Public Works

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Priority: PW Administration Program 3 of 6

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $23,000 **One-Time:** $18,000 **Total:** $41,000

Council Goal: Innovative Program and Service Delivery

Description:

Public Works (Water, Sewer, and Solid Waste Administrations) is requesting a $40,000 increase to implement the Call Center software currently used by the City Clerk and Utility Billing departments. This will align with the City's commitment to operational excellence and deliver a higher standard of service to residents.

Justification:

Public Works (Water, Sewer, and Solid Waste Administrations) is requesting a $40,000 increase to implement Call Center software currently utilized by the City Clerk and Utility Billing departments. This software is essential for accurately tracking key performance indicators (KPIs) such as call wait times, number of rings, and call-backs, ensuring accountability and improved customer service.

The current phone system lacks the capability to provide this critical data, limiting the ability to measure and enhance performance effectively. By securing a license for this proven Call Center software, Public Works Administration can align with the City's commitment to operational excellence and deliver a higher standard of service to residents.

Title: Water/Sewer Admin Training Expenses for SCADA **Department:** Public Works

Priority: PW Administration Program 6 of 6

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

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

Council Goal: Innovative Program and Service Delivery

Description:

Public Works (Sewer and Water Administrations), is requesting $10,000 to fund training and off-site travel for two SCADA staff members, due to no budget established with the FY24 program transfer to Public Works.

Justification:

Public Works (Sewer and Water Administrations) is requesting $10,000 to support training and off-site travel for two SCADA staff members. When this program's funding was transferred to Public Works in FY24, the associated operating expenses were not included. Additionally, when the SCADA Analyst position moved to Public Works, the "below the line" budget remained with Information Technology (IT) to cover network security costs.

Now that the SCADA Analyst position is filled, it is essential to provide proper training and ensure ongoing attainment of Professional Development Hours (PDH) to maintain certifications. This investment will also enable the position to stay at the forefront of technological advancements critical to its responsibilities. Furthermore, this funding will support training for the SCADA Technician once that position is filled.

Approving this request ensures compliance with certification requirements and positions the SCADA team to operate effectively and efficiently in managing critical infrastructure.

Title: Wastewater Reclamation Facility Chemicals, Electricity, and Sludge Hauling

Department: Public Works

Priority: Sewer Program 1 of 4

FTEs 0 **Reason:** Inflationary **Request Type:** Supplemental Requests

Ongoing: $251,400 **One-Time:** $0 **Total:** $251,400

Council Goal: Innovative Program and Service Delivery

Description:

Public Works (Wastewater Reclamation Facility) is requesting an increase of $251,400 to address rising operational costs and ensure continued efficient service. This includes $100,000 for essential wastewater treatment chemicals and additional funding to cover a 5% increase in electrical costs ($50,000) from Salt River Project (SRP). The request also includes $40,000 for sludge hauling services, $21,400 for equipment repair and maintenance, and $40,000 funding for SCADA integration and troubleshooting support.

Justification:

Public Works (Wastewater Reclamation Facility) is requesting a $251,400 budget increase to cover essential rising costs and maintain efficient, high-quality service. This includes $100,000 for chemicals used in wastewater treatment, as costs from suppliers like HASA and Univar continue to rise with inflation and increased facility demand. Additionally, SRP's recent 5% rate hike requires an extra $50,000 to meet the plant's growing power needs. Funds are also needed for sludge hauling, which has seen price increases from contractors, along with $21,400 for essential equipment repairs and maintenance.

To support advanced system operations, the facility is requesting $40,000 for SCADA integration and troubleshooting, which is essential for managing complex water treatment functions. Since transferring the SCADA Analyst position to Public Works, the division now requires contracting support for sophisticated integration projects.

This budget increase will ensure the Wastewater Reclamation Facility can continue delivering reliable service while adapting to higher operational costs. These strategic investments in chemicals, power, and equipment will not only support regulatory compliance and efficiency but also enhance the facility's capacity to meet the community's evolving wastewater treatment needs.

Title: Life Station Repair and Maintenance and Water **Department:** Public Works

Priority: Sewer Program 2 of 4

FTEs 0 **Reason:** Inflationary **Request Type:** Supplemental Requests

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

Council Goal: Innovative Program and Service Delivery

Description:

Public Works (Waterwater Collections) is requesting an increase of $100,000 for Repair & Maintenance due to the need to support a growing number of lift stations and $50,000 for Water.

Justification:

Several lift stations (Friendship, Alamar, Festival Fields, and Fire Station 175) were designed without input from Wastewater Collections (WWC) and lack essential monitoring and alarm equipment, such as level instrumentation, hour meters, flow meters, and auto-dialers for failure alerts. Since these stations were not included in the original O&M budget, they have not received the equipment and resources needed for effective, reliable operation. To prevent outages, WWC needs to address these gaps by acquiring critical components, including pump and level controls, auto-dialers, and reliable pumps, along with necessary backup items such as circuit breakers, floats, relays, and fuses. Additionally, WWC will assess the wet-wells to identify and address any coating or discharge piping issues. This proactive investment will ensure continuous operation and reduce the risk of costly service interruptions.

A recent audit of the water meters showed that several meters were not being charged to Collections. This has been corrected administratively and the increase is to cover these additional meters found at lift stations.

Title: New Lead Wastewater Collections Operator Truck **Department:** Public Works

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Priority: Sewer Program 3 of 4

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $3,500 **One-Time:** $65,000 **Total:** $68,500

Council Goal: Innovative Program and Service Delivery

Description:

Public Works (Wastewater Collections) is requesting $65,000 to purchase a new truck for the Lead Collections Operator. This vehicle is essential to support field operations and ensure reliable transportation for critical wastewater collection activities.

Justification:

While this position was approved in Fiscal Year 2024, a vehicle was not included in the initial request. Staff has been relying on a loaner truck from Fleet Services, but Collections has been notified that loaner vehicles will no longer be available. A dedicated truck is essential for the Lead Operator to perform daily tasks, ensuring uninterrupted support for critical wastewater collection operations and maintaining service efficiency.

Title: Wastewater Collections Level 2 Manhole Inspection Pilot Design

Department: Public Works

Priority: Sewer Program 4 of 4

FTEs 0 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: $0 **One-Time:** $75,000 **Total:** $75,000

Council Goal: Innovative Program and Service Delivery

Description:

Public Works (Wastewater Collections) is requesting $75,000 to pilot a new Level 2 Manhole Inspection Program. This advanced inspection process will utilize 360-degree video and 3D imaging technology to accurately assess the extent of concrete deterioration within manholes. Currently, Wastewater Collections lacks both the specialized equipment and the staff necessary to conduct such comprehensive inspections in-house, so the service will be contracted out.

Justification:

The pilot project is expected to inspect approximately 250 manholes, with all video footage and 3D imaging reports integrated into the City's GIS (Geographic Information System) system. The data will be scored using NASSCO (National Steel and Shipbuilding Company) standards, aligning with the methodology already used for CCTV (Closed-circuit television) pipeline inspections. Approving this pilot program will enable the City to proactively address infrastructure concerns, improve long-term maintenance planning, and enhance the safety and reliability of our wastewater system.

Title: Solid Waste Landfill and Overtime Expenses **Department:** Public Works

Priority: Solid Waste Program 1 of 3

FTEs 0 **Reason:** Inflationary **Request Type:** Supplemental Requests

Ongoing: $233,000 **One-Time:** $0 **Total:** $233,000

Council Goal: Innovative Program and Service Delivery

Description:

Public Works (Solid Waste) is requesting an increase of $233,000 for landfill and overtime increases due to inflation and City growth.

Justification:

To address rising operational costs and meet service demands, we propose an increase in landfill fees and overtime budgets for the Solid Waste Division. The Glendale landfill is set to raise its fees again in FY26, and with a recent 9% increase in tonnage, totaling 2,600 additional tons, adjusting the landfill budget by $150,000 will ensure we can meet these new costs without impacting service levels. Furthermore, we recommend an $83,000 increase in the overtime budget for the Solid Waste Division. This adjustment reflects the true demand on services and accounts for staff availability due to PTO. Although service changes are planned, a consistent overtime budget is crucial to maintaining seamless operations. Both adjustments are essential to sustain quality service and adapt to evolving needs in waste management.

Title: 1 FTE - Solid Waste Equipment Operator G7 - Start 1/1/26 **Department:** Public Works

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Priority: Solid Waste Program 2 of 3

FTEs 1 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $93,400 **One-Time:** ($46,900) **Total:** $46,500

Council Goal: Innovative Program and Service Delivery

Description:

Public Works (Solid Waste) is requesting one new FTE (Equipment Operator) to begin in January 2026. This position is needed to support the department's operations and meet the demands of the City's continued growth.

Justification:

Public Works (Solid Waste) is requesting one new FTE (Equipment Operator) to begin in January 2026 to address the City's ongoing growth. Over the past two years, the City has experienced significant development, and by the time this position starts, an additional 1,000+ new homes are expected to be added to the service routes. This growth necessitates additional staffing to ensure solid waste services remain efficient, reliable, and able to meet the increased demand. Approving this position will help maintain high-quality service for all residents.

Title: 1 FTE - Solid Waste Public Works SW Laborer G6 **Department:** Public Works

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Priority: Solid Waste Program 3 of 3

FTEs 1 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $92,800 **One-Time:** $0 **Total:** $92,800

Council Goal: Innovative Program and Service Delivery

Description:

Public Works (Solid Waste) is requesting one new FTE (Public Works SW Laborer) to support the department's operations and meet the demands of the City's continued growth.

Justification:

Public Works (Solid Waste) is requesting one new FTE (Public Works Solid Waste Laborer) to support the department's operations and accommodate the City's continued growth. Currently, an Equipment Operator with a commercial driver's license (CDL) is performing tasks that do not require a CDL and can be effectively handled by a laborer. Adding this position will allow the CDL-certified Equipment Operator to focus on sideloader residential work, a critical function for maintaining efficient and reliable solid waste services.

Approving this request will optimize resources, improve operational efficiency, and ensure the department can continue to meet the demands of a growing community.

Title: New Pavement Management Hybrid Truck **Department:** Public Works

Priority: Streets Program 1 of 4

FTEs 0 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: $3,500 **One-Time:** $40,000 **Total:** $43,500

Council Goal: Innovative Program and Service Delivery

Description:

Public Works (Pavement Management) is requesting to purchase a new truck for the Pavement Management Program Manager to support the efficient operation of the program.

Justification:

Since starting earlier this year, the Program Manager has relied on a shared Public Works pool vehicle, limiting availability for other staff who rely on these vehicles for non-dedicated, occasional use. Providing an assigned vehicle will ensure the Program Manager can carry out field inspections and program responsibilities without impacting the broader availability of pool vehicles, enhancing operational efficiency across the department. This investment supports both the pavement program's success and the overall productivity of Public Works staff.

Title: Street Maintenance Landscaping, Training, Travel, and Small Tools

Department: Public Works

Priority: Streets Program 2 of 4

FTEs 0 **Reason:** Inflationary **Request Type:** Supplemental Requests

Ongoing: $47,000 **One-Time:** $0 **Total:** $47,000

Council Goal: Innovative Program and Service Delivery

Description:

Public Works (Street Maintenance) is requesting an increase of $47,000 for various operating expenses due to inflation, increased services, and FY25 unbudgeted expenses for Pavement Management.

Justification:

To maintain quality landscaping and essential street maintenance services, we propose an increase in landscape fees, training, off-site travel, and small tools. Due to recent contract adjustments with Mariposa, landscape costs have risen to $116,564.21—a 12.6% increase—covering only medians and right-of-ways, with additional funds required for plant replacement. To continue addressing tree trimming and other specialized needs, we also engage vendors like West Coast Arborists and Handyman Maintenance for $25,000 each. Increasing the landscape budget by $36,000 will allow us to uphold aesthetic standards without compromising on scope or quality. Additionally, we recommend a $3,000 increase each for training and off-site travel and $5,000 for small tools to support the Pavement Program Manager's operational needs, ensuring they have adequate resources for daily functions and skill development.

Title: Street Maintenance City Parking Lot Condition Assessment **Department:** Public Works

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Priority: Streets Program 3 of 4

FTEs 0 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: $0 **One-Time:** $60,000 **Total:** $60,000

Council Goal: Innovative Program and Service Delivery

Description:

Public Works (Street Maintenance) is requesting $60,000 for a Condition Assessment of City-Owned Parking Lots.

Justification:

Public Works (Street Maintenance) is requesting $60,000 to conduct a comprehensive Condition Assessment of City-owned parking lots. The Public Works Pavement Preservation Group has been tasked with maintaining these facilities, but a detailed assessment is necessary to identify their current condition, prioritize needs, and establish a proactive plan of action.

This assessment will provide critical data to develop an informed maintenance strategy, including a timeline and budget for repairs and preservation. Investing in this evaluation now will enable the City to efficiently allocate resources, extend the lifespan of parking lots, and ensure safe, well-maintained facilities for residents and visitors.

Title: Street Maintenance New Dump Trailer **Department:** Public Works

Priority: Streets Program 4 of 4

FTEs 0 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: $2,000 **One-Time:** $25,000 **Total:** $27,000

Council Goal: Innovative Program and Service Delivery

Description:

Public Works (Streets Maintenance) is requesting $25,000 to purchase a dump trailer to support maintenance needs, including cleaning city landscaping, rights-of-way, and other city properties. The dump trailer, will be used for both proactive services and in response to service requests. This equipment enhances the versatility of cleaning operations, streamlines the loading and dumping of materials, and promotes the safety of crew members performing cleanup tasks.

Justification:

Public Works (Streets Maintenance) is requesting $25,000 to purchase a dump trailer to enhance efficiency and productivity in maintaining city landscaping, rights-of-way, and other city properties. The dump trailer will significantly improve operations by addressing current inefficiencies associated with using a pickup truck for debris removal.

Currently, crews must load a pickup truck manually, make multiple trips to dumping locations, and unload by hand—resulting in considerable downtime and reduced productivity. The dump trailer will eliminate these issues by enabling crews to haul larger quantities of debris in a single trip and dump it at the end of the day, maximizing the time spent servicing more locations across the city.

Additionally, the dump trailer will improve crew safety by reducing the need to climb into truck beds or manually unload debris, minimizing the risk of slips, falls, and physical strain. It will also offer a versatile storage solution for carrying gas-powered tools, hand tools, small equipment, and safety cones, ensuring they are easily accessible for field operations.

This investment will streamline maintenance tasks, enhance safety, and allow for greater coverage across the city, ultimately improving the quality of services provided to the community. Approval of this request will enable Public Works to deliver more efficient, effective, and safer service.

Title: Sustainability Composting and Grants Rebate Programs **Department:** Public Works

Priority: Sustainability Program 2 of 3

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

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

Council Goal: Creative and Sustainable Community Development

Description:

Public Works (Sustainability) is requesting an increase of $40,000 for additional rebates for the management of two new rebate programs.

Justification:

The Sustainability Division requests two ongoing supplemental allocations for key community programs. The first request of $20,000 supports the expansion of the Composting Program. These funds will allow us to offer additional Composting 101 classes, provide more composting kits to residents, and introduce rebates for Recycled City subscriptions. The second request, also for $20,000, is to establish a Community Sustainability Grants Program. This program will provide small grants to Avondale residents, empowering individuals and groups to implement local sustainability projects. Similar initiatives have succeeded in other Arizona cities, and we expect this program to drive long-term community engagement in sustainable practices.

Title: Sustainability - Arborist Contractual Services **Department:** Public Works

Priority: Sustainability Program 3 of 3

FTEs 0 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: $0 **One-Time:** $250,000 **Total:** $250,000

Council Goal: Protect Natural Resources and Open Spaces

Description:

Public Works (Sustainability) is requesting one new FTE (City Arborist - G15) to manage the trees in the city.

Justification:

The Public Works Department (Sustainability Division) is requesting one new Full-Time Employee (FTE) for the role of City Arborist to effectively manage the City of Avondale's urban forestry program. The position, recently assigned to Public Works, will:

- Maintain a Comprehensive Tree Inventory: Coordinate and update the City's GIS-based tree inventory and perform tree canopy analyses.
- Support Grants and Community Engagement: Facilitate tree planting grants, organize community events, and lead educational outreach efforts.
- Ensure Policy Compliance: Implement recommendations from the City's Street Tree Master Plan, review development plans to meet tree planting requirements, and enforce compliance with the City's tree ordinance.
- Develop Maintenance Programs: Create and oversee an annual tree maintenance and pruning program, conduct inspections, and perform tree removal analyses.
- Manage Urban Forestry Challenges: Address pest management, storm response, tree failure analysis, and replacement planting.

This position will be pivotal in sustaining and enhancing the City's urban forest, ensuring compliance with strategic plans, and promoting the environmental and aesthetic benefits of a healthy tree canopy.

Title: Transit Annual Contract Obligation Increase **Department:** Public Works

Priority: Transit Program 1 of 4

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $315,500 **One-Time:** $0 **Total:** $315,500

Council Goal: Create a Connected Community

Description:

Public Works (Transit) is requesting an increase of $315,500 for the annual contract costs associated with the previously agreed upon extended service hours.

Justification:

To meet growing community demand and improve service quality, Public Works (Transit) is requesting a $315,500 increase in contract costs to cover the previous expansion of WeRIDE daily service hours from 117 to 120 per week. This modest increase in hours reduces wait times, enhances user experience, and provides better coverage for residents, supports workforce mobility and economic growth in Avondale. This funding represents a strategic investment in a proven, high-impact service that aligns with our city's commitment to accessible, efficient, and sustainable transportation, ultimately enhancing the quality of life and economic vitality of our community.

Title: Transit Daily Hours Increase 120 to 135 **Department:** Public Works

Priority: Transit Program 2 of 4

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $372,700 **One-Time:** $0 **Total:** $372,700

Council Goal: Create a Connected Community

Description:

Public Works (Transit) is requesting an increase of $372,700 for the contract costs associated with increasing the daily service hours from 120 to 135, addressing the explosive growth in ridership since starting the expanded service in South Avondale in late 2023.

Justification:

"To meet the increasing demand for WeRIDE services in Avondale, Public Works requests a $372,700 increase in contract funding to expand daily service hours from 120 to 135. This adjustment responds to the rapid growth in ridership since the service expanded to South Avondale in late 2023. The added hours will enhance service quality, reduce wait times, and support the city's goals of reducing traffic congestion and promoting shared-ride options. Expanding WeRIDE will provide long-term benefits, including improved community satisfaction, increased accessibility, and alignment with Avondale's growth.

Additionally, as WeRIDE's popularity grows, neighboring cities like Goodyear, Surprise, and Peoria are also joining the program. Plans are underway to transition WeRIDE to Valley Metro for regional management by FY27. This partnership aims to maintain WeRIDE's high service standards while leveraging Valley Metro's efficiencies to manage costs, paving the way for further service expansions without frequent budget adjustments."

Title: Transit Cleaning and Maintenance of Transit Shelters **Department:** Public Works

Priority: Transit Program 3 of 4

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

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

Council Goal: Create a Connected Community

Description:

Public Works (Transit) is requesting an increase of $50,000 for cleaning and maintenance of 34 transit shelters/stops.

Justification:

"Transit requests $50,000 to implement a dedicated cleaning and maintenance program for Avondale's 34 transit shelters, ensuring a hygienic, welcoming environment for public transit users. By contracting a specialized vendor, each shelter will be cleaned and power washed twice weekly at a cost-effective rate of $11.75 per service. This investment will elevate the cleanliness, safety, and appeal of our transit infrastructure, creating a more comfortable experience for riders while enhancing the city's streetscape aesthetics.

By taking a proactive approach to maintenance, this service will prevent the buildup of dirt, graffiti, and other wear that can negatively impact ridership and public perception. Maintaining clean and attractive transit shelters not only reflects positively on Avondale's commitment to quality public services but also aligns with the city's goals for sustainable urban development and efficient resource management, reducing potential long-term repair costs and fostering community pride in our public spaces. Currently, this is being done by an advertising vendor who advertises on the City's transit shelters."

Title: Water Resources - AZ Municipal Water Users Association, NAUSP Water Storage Fee, Water Purchases

Department: Public Works

Priority: Water Program 1 of 7

FTEs 0 **Reason:** Inflationary **Request Type:** Supplemental Requests

Ongoing: $943,500 **One-Time:** ($300,000) **Total:** $643,500

Council Goal: Innovative Program and Service Delivery

Description:

Public Works (Water Resources) is requesting an increase of $193,500 for ongoing supplemental funding to cover memberships, including Avondale's annual dues to the Arizona Municipal Water Users Association (AMWUA); taxes, licenses, and fees, specifically the NAUSP Water Storage Fee to the Salt River Valley Water Users Association; and a 2.5% increase in the water purchase budget to secure adequate water resources for the City due to inflation and increased projected costs.

Justification:

To support Avondale's water resource needs and ensure long-term sustainability, Public Works (Water Resources) requests additional funding to cover rising costs due to inflation. Key components of this request include maintaining the City's membership in the Arizona Municipal Water Users Association (AMWUA), a critical partner in water resource planning and legislative advocacy. This membership strengthens Avondale's voice on water policies and legislation, ensuring the City remains informed and influential on issues affecting its water resources. This increase will be $10,000.

Additionally, increased funding of $83,500 is needed to cover Avondale's share of operation and maintenance costs at the New Agua Fria Underground Storage Project (NAUSP). As NAUSP’s largest entitlement holder, Avondale relies on this facility for essential water recharge and recovery processes. The supplemental funding will address rising costs at NAUSP, which are crucial for securing reliable water supplies for the City's future. Lastly, a supplemental increase of $100,000 for water purchasing will ensure Avondale can continue to diversify its water portfolio, securing sufficient resources to meet the needs of its growing community.

Title: Water Production & Treatment Landscaping, Electricity, and Professional Services

Department: Public Works

Priority: Water Program 2 of 7

FTEs 0 **Reason:** Inflationary **Request Type:** Supplemental Requests

Ongoing: $116,000 **One-Time:** $0 **Total:** $116,000

Council Goal: Innovative Program and Service Delivery

Description:

Public Works (Water Production & Treatment) is requesting an increase of $116,000 for various operating expenses due to inflationary cost increases, growth in the City and FY25 unbudgeted SCADA services.

Justification:

To meet rising operational costs and maintain essential water services, we are requesting targeted budget increases across several areas. First, a $6,000 increase for landscaping is needed to cover a 20% rate hike by our contractor, ensuring continued maintenance of five booster stations and fifteen well sites. We are also requesting an additional $70,000 for electricity due to a 5% rate increase from SRP in 2025, which will enable the Water Production & Treatment Division to meet service demands and deliver safe, reliable water to our customers. Lastly, a $40,000 increase in Professional Services is necessary to support complex SCADA integration projects now that the SCADA Analyst position has been transferred to Public Works, as the networking security budget remained with IT. These adjustments are essential for uninterrupted service and operational efficiency.

Title: Water Administration RRA & ERP Regulatory Updates **Department:** Public Works

Priority: Water Program 3 of 7

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $0 **One-Time:** $125,000 **Total:** $125,000

Council Goal: Support Public Health and Safety

Description:

Public Works (Water Administration) is requesting $125,000 to update the City's Risk and Resilience Assessment (RRA) and Emergency Response Plan (ERP). These updates are mandated under the federal America's Water Infrastructure Act (AWIA) of 2018, which requires utilities to periodically review and enhance their strategies to address risks related to natural disasters, cybersecurity threats, and other emergencies.

Justification:

Public Works (Water Administration) is requesting funding essential for updating the City’s Risk and Resilence Assessment (RRA) and Emergency Response Plan (ERP) to meet the 2025 compliance deadline established by the U.S. Environmental Protection Agency (EPA) under the AWIA of 2018. These updates are critical to maintaining regulatory compliance for the next five years.

This initiative will strengthen the City’s ability to identify and mitigate risks to its water infrastructure, ensuring resilience against natural disasters, cybersecurity threats, and other potential emergencies. By proactively addressing these vulnerabilities, the City can enhance water service reliability, protect public health, and demonstrate a commitment to robust emergency preparedness and regulatory compliance.

Title: Water and Sewer Supplies Inflationary Costs **Department:** Public Works

Priority: Water Program 4 of 7

FTEs 0 **Reason:** Inflationary **Request Type:** Supplemental Requests

Ongoing: $14,000 **One-Time:** $0 **Total:** $14,000

Council Goal: Innovative Program and Service Delivery

Description:

Public Works (Water Quality) is requesting an increase of $14,000 for Water and Sewer Supplies due to inflation and City growth.

Justification:

Public Works requests a $14,000 increase for essential water and sewer supplies to address inflation and meet the demands of city growth. This funding will ensure we maintain critical infrastructure, such as backflow devices and sampling stations, and continue to comply with safe drinking water regulations. Investing in these resources supports our commitment to providing safe, reliable water for our community.

Title: Water Metering & Locating Meter Purchases and Testing and Overtime Funding

Department: Public Works

Priority: Water Program 5 of 7

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $24,400 **One-Time:** $0 **Total:** $24,400

Council Goal: Innovative Program and Service Delivery

Description:

Public Works (Water Metering & Locating) is requesting an increase of $24,400 for various operating expenses due to a growth in the City, enhanced services, and FY25 unbudgeted overtime expense.

Justification:

To maintain the reliability and accuracy of the city's water metering and infrastructure, Water Metering & Locating is requesting several targeted budget increases. First, an additional $8,000 for meter purchases will allow for the growth in the City. We also seek an increase in overtime funding to cover after-hours utility locates and emergency water responses, ensuring timely support for city events, quick emergency response, and minimized disruptions for residents. Lastly, an $11,000 increase for a second large meter accuracy test conducted annually will help us proactively detect equipment failures, reduce water loss, and ensure fair billing, preventing significant revenue losses for the city. Together, these investments will support system reliability, public safety, and efficient city operations.

Title: Water Distribution Repair and Maintenance and Water and Sewer Supplies

Department: Public Works

Priority: Water Program 6 of 7

FTEs 0 **Reason:** Inflationary **Request Type:** Supplemental Requests

Ongoing: $21,600 **One-Time:** $0 **Total:** $21,600

Council Goal: Innovative Program and Service Delivery

Description:

Public Works (Water Distribution) is requesting an increase of $21,600 for various operating expenses due to inflationary cost increases and growth in the City.

Justification:

To address rising costs due to inflation, Water Distribution is requesting a budget increase of $21,600 across several critical areas: Equipment Rentals (+$2,500), Small Tools (+$1,500), Repair and Maintenance (+$5,000), and Water & Sewer Supplies (+$12,600). These adjustments are essential to maintain service quality, ensuring that we can continue operations without interruption and meet our community's needs effectively.

Title: Water Production & Treatment Arc Flash Study **Department:** Public Works

Priority: Water Program 7 of 7

FTEs 0 **Reason:** New Program **Request Type:** Supplemental Requests

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

Council Goal: Support Public Health and Safety

Description:

Public Works (Water Production & Treatment) is requesting $200,000 for an Arc Flash Study at Water Production and Treatment facilities.

Justification:

Public Works is requesting $200,000 to perform an Arc Flash Study on 10 additional water production and treatment facilities, including Northside Booster Station, Gateway Booster Station, and Wells #6, Well #7, Well #8, Well #20, Well #23, Well #24, Well #25, Well #26. An Arc Flash Study identifies electrical hazards, estimates risks, ensures compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA) 70E standards, and recommends safety measures to protect personnel and equipment.

We have successfully completed these studies at nine facilities, enhancing safety and reducing risks. This funding will allow us to expand these critical analyses, ensuring compliance and safeguarding operations at these key sites.

Avondale

Development Services

Development Services

Avondale

Request Name	FTE	Ongoing	One-Time	Total
Reclassification of Administrative Assistant to Management Analyst		14,800		14,800
Gila River Implementation Plan			500,000	500,000
Professional Development			44,000	44,000
Citizen Access Portal Site-Wide Overlay		40,000	153,000	193,000
Contract Building Inspections			40,000	40,000
Building Inspections - Web-Based Software		26,000	44,000	70,000
Scanning and Organization of Building Records			44,000	44,000
Zoning Ordinance Assessment			30,000	30,000
Total		**80,800**	**787,000**	**867,800**

Change Requests Report

Title: Reclassification of Administrative Assistant to Management Analyst **Department:** Development Services

Priority: 01

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $14,800 **One-Time:** $0 **Total:** $14,800

Council Goal: Innovative Program and Service Delivery

Description:

A reclassification of the FTE Administrative Assistant to the Management Analyst position is requested to support the Development Services Department's Administration, Planning, and Building Services divisions. This position will provide continuous department-wide and interdepartmental operational improvements such as, but not limited to, process and procedure enhancements, software implementation and upgrades, data management, intra- and interdepartmental training, and budget and finance management. This position reclassification accommodates the expanded needs of this role beyond administrative assistant duties, providing a greater level of support to the Development Services Department’s management team, employees, business operations, customer service, revenue management, data reporting, and special projects.

Justification:

This reclassified FTE will support continuous department operation improvements; conduct data analysis and reporting for internal and external agencies and governmental entities. This position will manage special projects, budget and finance management, and maintain administrative assistant duties to support the department. Reclassifying this position establishes critical internal operational support to the department and its Administration Division while providing an opportunity for active knowledge transfer, succession planning, intradepartmental growth and retention, internal equity, and ensures the continued success of operational enhancements facilitated and managed by Development Services.

Title: Gila River Implementation Plan **Department:** Development Services

Priority: 03

FTEs 0 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: $0 **One-Time:** $500,000 **Total:** $500,000

Council Goal: Creative and Sustainable Community Development

Description:

The project goal is to prepare an implementation plan that prioritizes annexations, accessways, and/or land acquisitions along the Gila River Scenic District to provide river access, trails, and amenities for the community to the Gila River area. The plan creates an action plan resulting in a recreational area and stimulating development. The boundaries for this project are Lower Buckeye Road south to the Gila River and Litchfield Road east to 107th Avenue. A second component of this project is an economic development-related plan focused on development along the State Route 30 freeway alignment in relation to our Gila River Scenic Corridor.

Justification:

The implementation plan establishes an action plan prioritizing Gila River access and recreational amenities involving land along this corridor. The implementation plan includes research, analysis, and land accessway processes as well as cost estimates to complete the work. A second element of this project will focus on the economic development and growth along the State Route 30 freeway alignment.

Title: Professional Development **Department:** Development Services

Priority: 04

FTEs 0 **Reason:** Inflationary **Request Type:** Supplemental Requests

Ongoing: $0 **One-Time:** $44,000 **Total:** $44,000

Council Goal: Community-Oriented Lifelong Learning Opportunities

Description:

This request is to meet the Development Services Department's existing budgetary needs to provide staff training, continuing education, professional memberships, and support staff pursuing certifications.

Justification:

The Development Services Department has hired new staff members at all levels of the department within the past year to fill existing FTEs. Each new staff member requires training, continuing education, professional memberships, and new and reoccuring certifications to meet the educational and certification requirements of each position. The Development Services Department's existing training budget is not sufficient to meet the needs of current FTE, primarily in the Building Services Division and Administration Division, thus requiring additional funding to maintain existing levels of training and certifications in addition to meeting this departments enhanced expectations for staff to be capable of providing the highest possible level of professional customer service.

Title: Citizen Access Portal Site-Wide Overlay **Department:** Development Services

Priority: 05

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental

Ongoing: $40,000 **One-Time:** $153,000 **Total:** Requests$193,000

Council Goal: Create a Connected Community

Description:

This request is for a new tool to overlay the City's existing permitting software. The tool will be designed to dynamically tailor questions to match the specific processes and regulations of each permit type. This ensures that every applicant is presented with the most relevant information, reducing confusion and enhancing the likelihood of successful submissions. Through its intelligent question-asking system, the tool helps applicants identify the exact information they need to proceed, eliminating guesswork and unnecessary steps. Moreover, the tool offers users the ability to access helpful resources such as links to regulations, supporting documents, and even video tutorials. These features ensure that applicants are not only guided through the application process but are also equipped with the knowledge and tools needed to complete their submissions accurately.

Justification:

The City's existing Citizen Access permitting user portal presents as an antiquated web-based user experience that does not align with the City's vision of providing a high level of customer service with end user-focused software. Simplifying the complex world of applications and regulations is crucial for improving the customer experience within the City of Avondale. The process of navigating through various forms, procedures, and compliance requirements can be overwhelming for many residents and businesses. By implementing a new tool, we can significantly streamline this experience and empower users to navigate the system with ease and confidence.

The tool also has a profound impact on administrative efficiency. By minimizing the number of incorrect or incomplete applications before they reach the back office, the tool reduces the workload for staff, freeing them to focus on more complex tasks. The upfront question-and-answer format ensures that applicants are fully prepared with the necessary information before they submit their applications, leading to a smoother, faster approval process.
Ultimately, the tool enhances the customer experience by simplifying bureaucracy, saving time, and ensuring that applications are complete and compliant from the start. It fosters a positive relationship between the City of Avondale and its customers, creating an environment of efficiency and ease while navigating the often-complicated regulatory landscape.

Title: Contract Building Inspections **Department:** Development Services

Priority: 06

FTEs 0 **Reason:** Inflationary **Request Type:** Supplemental Requests

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

Council Goal: Creative and Sustainable Community Development

Description:

This supplemental request supports inflation in contract services for Building Inspection and Plan Review. These contract services help maintain turnaround requirements for plan review and provide support for the Building Services Division by supporting the requirement for inspections to be scheduled within one business day.

Justification:

This budgetary request supports inflation in the cost to maintain existing level of service in providing building inspections required for all building permits to receive a Temporary Certificate of Occupancy (TCO) or Certificate of Occupancy (CofO). All building inspections are to be scheduled and completed within one business day of request. Additionally, this inflationary request supports contract plan review services as needed to meet the City's turnaround timeframe requirements.

Title: Building Inspections - Web-Based Software **Department:** Development Services

Priority: 07

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $26,000 **One-Time:** $44,000 **Total:** $70,000

Council Goal: Create a Connected Community

Description:

This request is for costs associated with the implementation of a web-based building inspections scheduling software. This request is for the Building Services Division to replace inspection requests received by phone calls and emails with software based text to inspect scheduling. This will also bring the website for this service into ADA compliance.

Justification:

The Building Services Division is in the process of implementing a new text base building inspection software that provides a higher level of customer service and replaces the antiquated call- and email-based building inspections scheduling process currently in place. However, the new text-based system will only be accessible by customers using their cell phones to text inspections requests to the City, and is not available via a dedicated web-page. To supplement this new inspections scheduling software solution, the Building Services Division is seeking funding to implement a web-based software for external customers to schedule building inspections through the City's website.

Title: Scanning and Organization of Building Records **Department:** Development Services

Priority: 08

FTEs 0 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: $0 **One-Time:** $44,000 **Total:** $44,000

Council Goal: Creative and Sustainable Community Development

Description:

This request is for a contract services professional to provide the Building Services Division with historic record retention, organization, and digitization for all physical Building Permit files into a uniform digital location.

Justification:

Historic Building Services Division paper files from plan reviews that occurred prior to the implementation of Accela in 2008 are stored in a file room on the first floor of City Hall. Amongst these files are historic records that require safe retention for varying periods. Due to the large quantity of historic files requiring retention, experienced contract services are needed to review all paper Building Permit files located in the file room to identify those that need to be retained, digitized, organized, and destroyed.

Title: Zoning Ordinance Assessment **Department:** Development Services

Priority: 09

FTEs 0 **Reason:** New Program **Request Type:** Supplemental Requests

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

Council Goal: Create a Connected Community

Description:

This supplemental request is for a consultant-led process to comprehensively assess the effectiveness of the Avondale Zoning Ordinance and conduct a deficiency assessment, provide guidance and recommendations for staff to make improvements.

Justification:

This request for funding to support a consultant-led process to comprehensively assess the City of Avondale's Zoning Ordinance will produce a deficiency assessment guiding staff on zoning code updates to consider. Updates may include best practices, compliance with legal decisions, alignment with the City's General Plan and Strategic Goals, and compliance with State laws.

Avondale

Engineering Services

Engineering Services

Request Name	FTE	Ongoing	One-Time	Total
Contracted Construction Inspections Budget			300,000	300,000
Traffic Control Inspector (1 FTE)	1.0	136,300	78,100	214,400
Associate Engineer Plan Review (1 FTE)	1.0	156,300	13,100	169,400
Engineering Module for Permitting Software			165,000	165,000
City-Owned Parking Lots Signage, Marking, and Monument Repair and Maintenance			100,000	100,000
Total	**2.0**	**292,600**	**656,200**	**948,800**

Change Requests Report

Title: Contracted Construction Inspections Budget **Department:** Engineering Services

Priority: 1

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:

Engineering is requesting funding for Contracted Construction Inspections for both private and public development projects throughout the City. These inspections are necessary to ensure compliance with relevant building codes, safety standards, and regulations.

Justification:

Due to an increase in construction activity and the associated demand for inspections, the department is at risk of not being able to maintain the necessary level of inspection services without additional funding. As a result, there may be delays or compliance issues with current construction projects, potentially affecting both public and private developments.

To avoid any disruptions in construction inspections and to ensure ongoing compliance with safety and regulatory standards, the department is requesting additional funding for FY 2026. This funding will allow the department to continue to meet the increased demand for inspections and ensure timely project completion.

Projects
FY25 (projected): 1,300
FY24: 1,149
FY23: 1,202

Revenue:
FY25 (1st Quarter): $608K
FY24: $855K
FY23: $1.2M

Title: Traffic Control Inspector (1 FTE) **Department:** Engineering Services

Priority: 2

FTEs 1 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $136,300 **One-Time:** $78,100 **Total:** $214,400

Council Goal: Innovative Program and Service Delivery

Description:

Engineering is requesting a Traffic Control Inspector to assist with the number of Temporary Traffic Control plan review, permits, and daily or weekly inspections as construction and events increase each year to support growth and development.

Primary Responsibilities:
Review Temporary Traffic Control Plans (TTCPs): Review and approve traffic control plans submitted by contractors for construction projects, roadwork, or events.
Permit Management: Process and issue traffic-related permits for construction and special events.
Inspection and Monitoring: Conduct regular inspections to ensure traffic control measures are implemented correctly and are compliant with safety standards.
Coordination with Stakeholders: Work with construction teams, event planners, and city officials to minimize disruptions and ensure public safety.

Key Tasks:
Perform daily or weekly inspections of work zones and events.
Ensure the proper placement and maintenance of traffic control devices (signs, barricades, cones, etc.).
Verify that TTC plans align with local regulations and safety standards.
Provide recommendations.
Collaborate with contractors, engineers, and city departments to resolve issues related to traffic flow or safety.

Justification:

Growth and Demand Overview:
Increase in Work Volume: There has been a 39% increase in the workload for Temporary Traffic Control (TTC) plan reviews, permits, and inspections since 2020. This increase supports the growth and development of construction projects, special events, and emergency response situations.

Emergency Response Role: In addition to regular inspections, inspectors are tasked with installing, maintaining, and removing traffic control measures as necessary during emergency situations.

Revenue Overview:
Average Revenue (FY 2020-2024) was approximately $69,000.

Fee Schedule Update: In response to the increased workload, the Fee Schedule was revised to accommodate the growing demand.
Revenue for FY 2025: With the fee increase, the projected revenue for the first quarter of FY 2025 is estimated to be $92,600.

Key Insights:
The significant increase in both demand for services and the resulting revenue highlights the continued need for adequate staffing, resources, and support to handle this growing responsibility.

Title: Associate Engineer Plan Review (1 FTE) **Department:** Engineering Services

Priority: 3

FTEs 1 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $156,300 **One-Time:** $13,100 **Total:** $169,400

Council Goal: Innovative Program and Service Delivery

Description:

Engineering is requesting an Associate Engineer Plan Reviewer to assist in plan review services and inspections throughout all phases of development (Private, Public, and Capital Improvements Projects (CIP)).

Primary Responsibilities:
Pre-Applications & Preliminary Plats
Rezoning Applications & Annexations
Conditional Use Permits & General Plan Amendments:
Assess permits for non-conforming land uses and propose amendments to the general development plan.

Key Task:
Site Plan Design Reviews
Building Permits & Final Plats
Floodplain Permits
Telecommunications Infrastructure
Dry Utilities (SRP, APS, SW GAS)
Civil Construction:
Landscaping, Paving, Sewer, Water, Traffic, and Utilities

Justification:

Since 2020, the workload has steadily increased, with the number of full-time employees (FTEs) remaining constant. This has resulted in increased pressure on current staffing levels. Over the past few years, review volumes have grown significantly, with FY20 having 1,470 reviews, and FY24 projected to reach 2,046 reviews, marking an approximate 29% increase in the number of reviews over this period.

Review Volume Growth (FY20 - FY24)
FY20: 1,470 reviews
FY21: 1,834 reviews (+24.8%)
FY22: 1,792 reviews (-2.3%)
FY23: 1,958 reviews (+9.3%)
FY24: 2,046 reviews (+4.5%, projected)
In addition, review timelines have been reduced over the years, which may have allowed for quicker turnarounds but has also increased pressure on the same number of employees to handle the same or more work in less time.

Financial Considerations
The workload increase is directly tied to increased revenue generation. Over the last four years of the previous fiscal year, the average revenue from fees per quarter was $830K. The estimated revenue from fees in the 1st quarter of FY 2025 is $557K, showing strong financial performance despite the increased pressure on resources.

This revenue directly supports the request for additional FTEs, as continued growth in review volume and revenue without adequate staffing could jeopardize the quality of reviews and overall efficiency.

Title: Engineering Module for Permitting Software **Department:** Engineering Services

Priority: 6

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $0 **One-Time:** $165,000 **Total:** $165,000

Council Goal: Innovative Program and Service Delivery

Description:

Engineering is requesting funding to expand the functionality of the City's permitting software's Engineering Module to include construction permits, construction inspections, traffic control barricade plan reviews/permits/inspections, real estate records and warranties which aligns well with the goal of streamlining workflows and improving operational efficiency. The addition of these features will enhance the module's capabilities, making it more consistent with other plan review, permit, and inspection processes.

Justification:

Benefits of the Expansion:
Centralized System: By incorporating all aspects of construction-related permits and inspections into the permitting software, all data related to these activities can be managed from one central location, reducing the reliance on external tools like emails, phone calls, or spreadsheets.

Improved Communication: The integration of construction permits and inspections into the permitting software will help eliminate communication silos, which are often caused by different teams relying on separate systems. This can reduce the back-and-forth that often leads to delays and confusion with applicants or internal departments.

Increased Efficiency: The addition of features like traffic control barricade reviews/permits/inspections and warranties will allow for a more seamless process in terms of workflow. All tasks such as reviewing plans, issuing permits, scheduling inspections, and processing payments can be tracked in real time within the permitting software, ensuring that tasks are completed on time and without unnecessary duplication of effort.

Reduced External Tools Dependency: As stated, reducing the reliance on spreadsheets, emails, and phone calls to track permit numbers and inspections will help eliminate inefficiencies and minimize the risk of data entry errors, missed communications, or missed deadlines.

Improved Compliance and Reporting: The permitting software provides tools for tracking compliance and generating reports. Including construction-related elements within the permitting software means that everything from permit applications to inspections and warranty compliance can be easily monitored, helping to maintain adherence to local regulations and improve oversight.

Title: City-Owned Parking Lots Signage, Marking, and Monument Repair and Maintenance

Department: Engineering Services

Priority: 7

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:

Engineering requests funding to address the ongoing maintenance needs for the city-owned parking lots and related signage infrastructure. The key areas that require attention are: Repair and Maintenance of Parking Lot Signage, Restriping of Parking Lots, and Repair of Monument Signs.

The Engineering Department is able to provide maintenance and operations for city-owned parking lot signage and markings, as they are similar in nature to the signage and markings found on roadways. However, it is important to note that HURF (Highway User Revenue Fund) funds are designated specifically for use in public rights-of-way and therefore cannot be used for parking lots. As a result, the department is requesting that general funds be allocated to support the maintenance and operations of the signage and markings in these city-owned parking lots.

Justification:

Repair and Maintenance of Parking Lot Signage:
Several parking lot signs, including directional, regulatory, and informational markers, have suffered wear and tear due to weather and heavy use. It is crucial that we replace or repair these signs to ensure continued clarity and compliance with parking regulations.

Restriping of Parking Lots:
The lines and markings in various city parking lots have faded over time, creating confusion and inefficient parking patterns. Restriping the lots will improve safety, traffic flow, and overall functionality.

Repair of Monument Signs:
Monument signs throughout the city, which serve as important landmarks and directories, are exposed to harsh weather conditions. Regular inspection and repair are necessary to maintain their structural integrity and visibility.

These repairs and maintenance efforts will help maintain the safety, accessibility, and aesthetic of city facilities, while also ensuring compliance with city ordinances and improving the experience for residents and visitors.

Avondale

Economic Development

Economic Development

Avondale

Request Name	FTE	Ongoing	One-Time	Total
Add 1.0 FTE Business Development Manager	1.0	186,600	2,800	189,400
Economic Development Opportunities Fund			1,245,000	1,245,000
Business Attraction focus - Additional Technology		35,000		35,000
Business Attraction focus - Additional Travel			29,900	29,900
Business Attraction focus - Additional Marketing			48,000	48,000
Business Attraction focus - Additional Sponsorships			40,000	40,000
Total	**1.0**	**221,600**	**1,365,700**	**1,587,300**

Change Requests Report

Title: Add 1.0 FTE Business Development Manager **Department:** Economic Development

Priority: 1

FTEs 1 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: $186,600 **One-Time:** $2,800 **Total:** $189,400

Council Goal: Creative and Sustainable Community Development

Description:

Develops and implements strategies to attract Avondale employers and businesses that bring jobs to the City. Provides proactive business outreach and focuses on the attraction of and assistance to domestic and international businesses. The position conducts site and structural design analysis, development of financing plans for public and private expenditures, and solicitation and negotiation with private developers. The positions will engage regularly with site selectors, real estate developers, real estate professionals, corporate decision-makers, and members of the general public. The position requires participation and leadership in regular out-of-state sales missions, conferences, and trade shows to sell and position the City as a premier business location. The position emphasizes job creation within the city's primary and target industry sectors. The position solicits economic development proposals, analyzes real estate investment projects, and provides presentations to the development community, business owners, management, and City Council. It is heavily engaged in business development activities including, but not limited to; prospecting/lead generation, business retention and expansion activities, marketing, and management of a customer pipeline/CRM system. The position is expected to participate and in engage in events/opportunities that promote and develop strong relationships between the business community and the City of Avondale. The position designs and carries out departmental development functions including sourcing leads, drafting proposals, and negotiating development agreements and leases. Represents the City to prospective developers and brokers.

Justification:

This position will backfill the Business Development Manager role that was eliminated in FY 2023. With the new leadership in Economic Development and the updated strategy, an additional BDM position is necessary to support the city's growth to meet the goals set by Council. This role is crucial for maintaining competitiveness in business attraction, job creation, and revenue generation. This position will generate new revenue to offset the budget impact of the new request.

Title: Economic Development Opportunities Fund **Department:** Economic Development

Priority: 2

FTEs 0 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: $0 **One-Time:** $1,245,000 **Total:** $1,245,000

Council Goal: Creative and Sustainable Community Development

Description:

This fund, which is requested annually, is composed of lead generation reports to target potential customers, NASCAR sponsorships to increase Avondale's brand visibility to brokers and site selectors, tools to assist small businesses in expanding their operations, and development incentives to encourage new business growth. Financial incentives like infill, tax breaks, grants, or public infrastructure support can be offered to entice businesses to locate or expand in Avondale.

Development incentives 895,000
Lead generation 55,000
NASCAR 45,000
Small business growth 250,000

Justification:

By effectively utilizing new and existing tools and engagement strategies, the department can attract new businesses, foster small business growth, and achieve Avondale's economic development goals to benefit both the local economy and the community as a whole. Ultimately this leads to businesses finding success in Avondale. The information gathered helps shape and inform our pitches to our targeted industries and is used by key decision makers in determining site selection in Avondale.

Title: Business Attraction focus - Additional Technology **Department:** Economic Development

Priority: 3

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $35,000 **One-Time:** $0 **Total:** $35,000

Council Goal: Creative and Sustainable Community Development

Description:

Additional technology would be used to facilitate data regarding foot traffic in specific locations in and around Avondale, contact info and lead generation, and additional licenses for existing permitting software.

Additional licenses for existing software 5,000
Foot traffic data software 10,000
Contact info and lead generation 20,000

Justification:

Additional technology would help in gathering and analyzing data related to foot traffic, providing valuable insights into customer behavior and preferences. Furthermore, it would facilitate the collection and management of contact information, making it easier to reach out to potential leads and customers. The integration of advanced lead generation tools would improve sales outreach and targeting. Additionally, the plan includes acquiring extra licenses for existing permitting software to ensure that the necessary tools are in place for optimal customer service for existing companies currently in the permitting process with Avondale.

Title: Business Attraction focus - Additional Travel **Department:** Economic Development

Priority: 4

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $0 **One-Time:** $29,900 **Total:** $29,900

Council Goal: Creative and Sustainable Community Development

Description:

By attending additional conferences and networking events in our target sectors, the team is able to establish connections with key stakeholders including site selectors and brokers. During these sales missions, the team is able to setup one-on-one meetings with potential investors and business owners as well as get a pulse on current market trends. Each trip produces leads that have the potential to be converted into new businesses for the City of Avondale.

Justification:

With the new direction and focus on business attraction, the Economic Development team will need to travel to additional conferences and networking events. This will generate leads for newly added (as well as existing) target markets including: Healthcare, Tech/Industrial, Retail/Hospitality, and BLVD/Old Town districts. By traveling to these additional events, we anticipate bringing more businesses to Avondale which will position the city as a premier destination and increase future tax revenues. Additionally, 60% of qualified leads evolve from travel sales missions and industry conferences.

Title: Business Attraction focus - Additional Marketing **Department:** Economic Development

Priority: 6

FTEs 0 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: $0 **One-Time:** $48,000 **Total:** $48,000

Council Goal: Creative and Sustainable Community Development

Description:

Marketing funds are used to elevate and promote Avondale on a large scale. We would like to retain an outside consultant to advise on a strategy to reach the international market, as well as employ geofencing ads in our new target markets to reach attendees at specific trade shows. Marketing funds are also used to purchase sales leads, contact information for decision-makers, and ads in both national and international publications highlighting Avondale as a premier business destination.

outside consultants on collateral and international markets 28,200
geofencing ads in target markets 5,000
industry influencers 5,000
international ad placements 5,000
sales leads on business social media website 4,800

Justification:

The Economic Development team will be taking an aggressive approach to attract businesses to Avondale. We are looking to cast a wide net to attract global companies that will dramatically raise Avondale's profile and create a significant economic impact in the city. The tools mentioned above will create brand awareness and position Avondale as a desirable market for relocation and expansion.

Title: Business Attraction focus - Additional Sponsorships **Department:** Economic Development

Priority: 8

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

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

Council Goal: Creative and Sustainable Community Development

Description:

Sponsorships can include local, regional, and national conferences and events. When Avondale is a sponsor, we receive a variety of marketing benefits such as: our logo on their marketing materials, tickets to the event for Council and City Managers, and occasionally a video ad or a chance to speak at the event.

Justification:

Expanding our sponsorships to additional events will allow Avondale to raise our profile with attendees and speakers, make contact with leaders of new industries, raise brand awareness, and generate more website traffic by placing our logo on the conference or event marketing pieces. This will support our lead generation strategy.

Avondale

Neighborhood and Family Services

Neighborhood and Family Services

Avondale

Request Name	FTE	Ongoing	One-Time	Total
Senior Services Coordinators - Part-Time Positions (1.5 FTE)	1.5		147,400	147,400
Budget Increase to Address Management Analyst Short-fall		20,000		20,000
Resource Center Security Doors			50,000	50,000
Senior Center Meals		15,000		15,000
New Senior Services Bus			145,000	145,000
Contributions Assistance Program		36,700	50,000	86,700
Education Support Funding			75,000	75,000
Public Safety Homebuyer Program			100,000	100,000
Total	**1.5**	**71,700**	**567,400**	**639,100**

Change Requests Report

Title: Senior Services Coordinators - Part-Time Positions (1.5 FTE) **Department:** Neighborhood and Family Services

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Priority: 01

FTEs 2 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $0 **One-Time:** $147,400 **Total:** $147,400

Council Goal: Support Public Health and Safety

Description:

These three 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 $147,400 to support three (3) Part-Time Coordinator level positions for FY2026 to include office equipment for two of the three Part-Time Coordinators.

All three Part-Time positions will work 19.5 hours at an estimated hourly rate of up to $37.09. This rate anticipates potentially offering up to the mid-point.

Breakdown:

$135,200 (3 Part-Time Staff at Coordinator level)
19.5 hours x 3 = 3,120 hours
$37.09 hourly rate (mid-point) x 3 = $135,200
$12,200 office equipment for two employees
Totaling $147,400.

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 which 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 while prolonging independence that allows for seniors to stay in their homes longer.

Senior Services has experienced a significant increase in meal service, transportation and daily activity participation. A comparison of utilization data from FY2023 to FY2025 demonstrates significant increases as follows: daily activity participation has increased by 22%, transportation has risen by 42% and the number of congregate meals served has increased by 39%. As our senior adult population continues to grow, Senior Services anticipates a continued increase in demand for these essential services. It is also important to note that best practices indicate a staff to senior ratio of approximately 1:8 – 1:12 as ideal . Currently, Avondale Senior Services program staff is operating at a ratio of 1 Regular FTE for every 16.67 seniors.

In order to meet the current and anticipated growth, these positions are necessary to support the day-to-day operations, including supervision of staff and expansion of programming. Not funding these positions will inhibit the city's ability to meet the increasing demand for services for our vulnerable senior population.

Title: Budget Increase to Address Management Analyst Short-fall **Department:** Neighborhood and Family Services

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Priority: 02

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

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

Council Goal: Support Public Health and Safety

Description:

This request is for general fund appropriation to be used to address the budget short-fall for the existing Management Analyst position which is currently grant funded.

The Management Analyst supports the administrative functions of delivering the home repair, homebuyer, youth workforce and other CDBG & Home funded programs.

Justification:

Grant funds received for housing and community development programs do provide some administrative funding, however; the administrative funding is capped and insufficient to fully support the administrative burden of these regulatory complex grants. Thorough administrative oversight is necessary to ensure the critical community need of affordable housing is met. The City has programmed grant funds to support housing and community related programming for low to moderate income households currently residing in Avondale. The City has also received an influx of additional federal funding with numerous layers of regulations that have significantly added to the volume of work needed to implement the allowable program activities. This position provides the increased coordination, planning, mobilization of outreach, fiscal oversight, and grant compliance while ensuring we have the capacity to continue expanding our portfolio of community development and housing programs to address the needs of our community.

Title: Resource Center Security Doors **Department:** Neighborhood and Family Services

Priority: 03

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

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

Council Goal: Support Public Health and Safety

Description:

NFS is requesting installation of key card access on two (2) interior double-doors located at the entrance of Family Services at the resource center to control access from the lobby into the open workspace.

Justification:

In the past, the Family Services area has experienced theft, vandalism and disturbing behavior from individuals during and after hours of operation. Previous security assessments conducted by Avondale Police Department, Facilities and Neighborhood and Family Services staff have recommended improvements and have deemed the installation of key card access to the double-doors necessary and urgent to protect the safety of visitors, nonprofit partners and staff, as well as providing a deterrent to future theft, vandalism, and containing disturbing behavior from individuals to the lobby where municipal security guards are located.

Title: Senior Center Meals **Department:** Neighborhood and Family Services

Priority: 04

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $15,000 **One-Time:** $0 **Total:** $15,000

Council Goal: Support Public Health and Safety

Description:

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

Justification:

The Senior Services Division has experienced an increase in demand for meals offered through the congregate and home delivered meal programs. The current economy has also resulted in higher food costs. From fiscal year 2022 to 2025, Senior Services has experienced an increase in cost per meal of 28% and a 13% increase in number of meals served year over year through the Senior Center. If this request goes unfunded, the Senior Services Division may be unable to meet the increased demand for services resulting in the need to reduce the amount of meals and or services provided to the growing senior population.

Title: New Senior Services Bus **Department:** Neighborhood and Family Services

Priority: 05

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $0 **One-Time:** $145,000 **Total:** $145,000

Council Goal: Support Public Health and Safety

Description:

NFS is requesting one 15-passenger bus to expand transportation services to meet the increasing demands from our vulnerable senior adult population.

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 which 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.

Unfortunately, Senior Services has experienced a significant increase in demand for transportation services. A comparison of utilization data from FY 2023 to FY 2025 showed transportation had risen by 42%. As our senior adult population continues to grow, Senior Services anticipates a continued increase in demand for this essential service. Therefore, securing a new bus will help us meet the growing demand for transportation services and continue providing this vital service that will improve the health, social interaction and quality of life for our growing senior adult population.

Title: Contributions Assistance Program **Department:** Neighborhood and Family Services

Priority: 07

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $36,700 **One-Time:** $50,000 **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. The total budget request is $86,700, $50,000 one time and $36,700 ongoing, to bring the total contributions assistance program to $200,000 in FY2026.

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: 08

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $0 **One-Time:** $75,000 **Total:** $75,000

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 provide funding for 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 expands and enhances the City of Avondale summer Teen Employment and Mentoring Program by offering additional youth summer employment opportunities.

Annual Youth Summit - Funding provides the opportunity to offer an annual summit focused on topics impacting youth.

Civic Engagement Scholarships – Two (2) members from the Avondale Youth Advisory Commission receive 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 creates 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 these supports.

Title: Public Safety Homebuyer Program **Department:** Neighborhood and Family Services

Priority: 09

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.

Avondale

Parks and Recreation

Parks and Recreation

Request Name	FTE	Ongoing	One-Time	Total
Youth Summer Camp Program	0.5	77,400	3,100	80,500
Concert Mercado and Event Series	0.5	400	150,000	150,400
Parks Supervisor (1 FTE)	1.0	107,300	60,000	167,300
Administrative Assistant (1 FTE)	1.0	66,600	2,800	69,400
Water and Pool Chemical Increase		360,000		360,000
Landscaping Services Inflation		250,000		250,000
City Event Costs		195,000		195,000
Facility Landscape Restoration			350,000	350,000
Community Fishing Program		12,600		12,600
Library Materials			45,700	45,700
Holiday Light and Décor Installation on Western Avenue			35,000	35,000
Total	**3.0**	**1,069,300**	**646,600**	**1,715,900**

Change Requests Report

Title: Youth Summer Camp Program **Department:** Parks & Recreation

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Priority: 01

FTEs 1 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $77,400 **One-Time:** $3,100 **Total:** $80,500

Council Goal: Diverse Recreational and Entertainment Opportunities

Description:

Over the past summer, the department successfully ran several summer camp programs at the Mountain View Community Center. The program was offered utilizing one-time funds and the department is asking ongoing funds, as well as a recreation programmer (0.5 FTE) to continue operation of the program.

Justification:

At the request of the City Council, this past summer the department offered camp programming at the Mountain View Community Center for a variety of age groups. Based on the success of the program, the department is asking for ongoing funds to continue funding the operation. The department is also asking for a recreation programmer (0.5 FTE) to staff the program and ensure all administrative needs are met to keep it a success. Fees from camp admissions would provide some off-setting revenue.

Title: Concert Mercado and Event Series **Department:** Parks & Recreation

Priority: 02

FTEs 1 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: $400 **One-Time:** $150,000 **Total:** $150,400

Council Goal: Diverse Recreational and Entertainment Opportunities

Description:

The department is asking for funds as well as a recreation programmer (0.5 FTE) to create a bi-monthly concert and mercado event series to provide lifestyle and community-events to the public in key locations like the amphitheaters at the Civic Center Complex as well as Alamar Park. Funds would also go to help support recurring opportunities for food trucks and mobile vendors, a priority for the City Council.

Justification:

Feedback from the City Council and public feedback from the department's master plan update has identified a significant desire for additional lifestyle and community-based events that support both residents and local vendors such as food trucks. To meet this need, the department is asking for funds to create an event series that supports local vendors as well as recurring events residents have expressed a high amount of interest for.

Events will have flexibility of theme to meet community and council needs (ex: Hispanic Heritage Month and Juneteenth).

Title: Parks Supervisor (1 FTE) **Department:** Parks & Recreation

Priority: 03

FTEs 1 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $107,300 **One-Time:** $60,000 **Total:** $167,300

Council Goal: Innovative Program and Service Delivery

Description:

The department is asking for an FTE for a Parks Supervisor position (grade 14) to assist with the management of the City's contractual landscaping service and general park operations. With the addition of Civic Center Park, the new detention center and Avondale Aquatic Center, the Parks Division in its current capacity would not be able to adequately maintain service levels without additional support. The Parks Supervisor position would assist the Parks Manager with overseeing contractual landscape maintenance as well as provide supervisory level support for parks projects and service requests.

The department plans to fund this position using salary savings in FY2025 and a reduction to the department's pooled salaries in FY2026.

Justification:

The Parks division oversees maintenance for all city parks and trails, and contracts out landscaping services for all city facilities and the Crystal Gardens neighborhood trails. As the City continues to grow, both in terms of the total number of facilities maintained and activity at its community parks, the Parks division has faced challenges in maintaining service levels. The department has seen a 15% year over year increase in the total number of facility rentals at its parks and will add new facilities to maintain in FY2025 such as Civic Center Park and the new detention center. To maintain service levels, the department is asking for an FTE for additional Parks Supervisor position to oversee contractual landscape maintenance and additional supervisory level support for the Parks team.

The department has salary savings to fund the position through the remainder of FY2025 and would use a reduction of pooled salary savings to fund the position for FY2026 and beyond.

Title: Administrative Assistant (1 FTE) **Department:** Parks & Recreation

Priority: 04

FTEs 1 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: $66,600 **One-Time:** $2,800 **Total:** $69,400

Council Goal: Diverse Recreational and Entertainment Opportunities

Description:

The department is asking for an FTE in the form of an administrative assistant to assist the department in providing quality customer service and processing key administrative duties. Example administrative tasks include processing invoices, P-Cards, special event permits, facility rentals, supporting the department's boards and commissions, project management and other similar tasks.

The department plans to fund this position using salary savings in FY2025 and a reduction to the department's pooled salaries in FY2026.

Justification:

The growth of the Parks, Recreation & Libraries Department in the past year has created additional challenges to the administrative team's ability to fully support all operating divisions in the department. With the addition of both the Library Services Division, as well as the expansion of the Recreation division (Aquatics and Mountain View Community Center) the administrative team has not been able to keep pace with the work needed to fully support the department's operating divisions. The department currently has 2 FTE (1 Senior Management Analyst and 1 Administrative Assistant) as dedicated administrative support and has fewer dedicated administrative support positions compared to other departments of similar size in the City such as Information Technology and Fire & Medical. The department is asking for an FTE for an administrative assistant to provide additional support for the operating divisions and maintain service levels.

Title: Water and Pool Chemical Increase **Department:** Parks & Recreation

Priority: 05

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $360,000 **One-Time:** $0 **Total:** $360,000

Council Goal: Innovative Program and Service Delivery

Description:

Utility and supplies costs have been higher than expected for the department over the course of the past year. To ensure quality service levels at existing facilities and for new facilities such as Civic Center Park, the department is asking for funds to cover higher costs for utilities and supplies.

Justification:

Utility costs for water at the parks have increased substantially from FY2024, as well as chemical and heating costs for the Avondale Aquatic Center. To ensure proper maintenance for the impacted facilities, the department is asking for funds to maintain existing service levels at the impacted facilities.

There is indirect cost recovery for higher chemical usage at the Aquatic Center as a result of higher than anticipated daily swim users.

Title: Landscaping Services Inflation **Department:** Parks & Recreation

Priority: 06

FTEs 0 **Reason:** Inflationary **Request Type:** Supplemental Requests

Ongoing: $250,000 **One-Time:** $0 **Total:** $250,000

Council Goal: Innovative Program and Service Delivery

Description:

Contractual landscaping costs have increased by 12% from FY2024 for existing services and the department will be maintaining the landscaping at multiple new facilities that are opening up within the next 12 months. The department is asking for funds to maintain existing service levels as well as maintain landscaping at new facilities such as the Detention Center, Aquatic Center, and Civic Center Park.

Justification:

Recent inflationary cost increases to contractual landscaping have provided a significant challenge to maintain existing service levels, and the department does not have capacity in its existing budget to accommodate landscaping for new facilities such as the Detention Center and Civic Center Park. The department is asking for funds to ensure service delivery continues to remain at existing levels at all current facilities and the department can appropriately maintain new facilities as they come online.

Title: City Event Costs **Department:** Parks & Recreation

Priority: 07

FTEs 0 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: $195,000 **One-Time:** $0 **Total:** $195,000

Council Goal: Diverse Recreational and Entertainment Opportunities

Description:

As Avondale continues to grow, so do the number of attendees at its events. Signature events such as KidFest, Billy Moore Days and WinterFest have outgrown available parking capacity and demand for higher caliber entertainment comes with increased cost. In FY2024, the department asked for $95,000 to fund new signature events such as Creepin' Candy Crawl, Juneteenth and an expansion of the holiday light show. This request was funded with one time funds. To keep pace with growth in the community as well the increased size of the events, the department is asking for funds to accommodate logistical challenges created with an increased number of event attendees as well as increased costs for improved entertainment value.

Justification:

The recent update of the department master plan identified special events to be a high demand from residents in Avondale. This demand has been reflected in the increased number of attendees of events, which has caused significant logistical challenges and limitations. The department is asking for funds to make improvements to events by adding services such as shuttles, higher caliber entertainment and parking enhancements.

Title: Facility Landscape Restoration **Department:** Parks & Recreation

Priority: 09

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $0 **One-Time:** $350,000 **Total:** $350,000

Council Goal: Innovative Program and Service Delivery

Description:

The department is asking for one-time funds to make substantial landscape upgrades to the Municipal Operations Service Center and entrance of the Civic Center Library. The funds would be used to replace dying plants, increase shade, remove damaged or unnecessary features (pavers), and improve customer experience.

Justification:

At the request of city management, the department has been asked to make landscaping improvements to the Municipal Operations Service Center and Civic Center Library entrance.

Title: Community Fishing Program **Department:** Parks & Recreation

Priority: 14

FTEs 0 **Reason:** **Request Type:** Supplemental Requests

Ongoing: $12,600 **One-Time:** $0 **Total:** $12,600

Council Goal: Diverse Recreational and Entertainment Opportunities

Description:

Parks, Recreation & Libraries offers a community fishing program at its three community parks through an agreement with Arizona Game and Fish. The agreement requires the department to pay an annual fee for Game and Fish to restock the ponds at the community park on a monthly basis. The cost of the program has increased from $5,000 to $17,600. The department is asking for funds to maintain this service level.

Justification:

The community fishing program in Avondale is a popular outdoor recreational activity at each of the ponds of the three community parks. The city maintains an intergovernmental agreement (IGA) with Arizona Game and Fish to restock the ponds on a monthly basis, and to maintain current service levels, the contract required an annual increase of $12,600. The department is asking for funds to maintain existing service levels for the program.

Title: Library Materials **Department:** Parks & Recreation

Priority: 15

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $0 **One-Time:** $45,700 **Total:** $45,700

Council Goal: Innovative Program and Service Delivery

Description:

An operating carryover of $45,700 was provided by Neighborhood Family Services to Parks and Recreation when the Library Services division transitioned to the department in FY2024. The funds were used for physical and digital library assets, as well as materials to run library programs. The department is asking for these funds to maintain service levels.

Justification:

Library Services division has seen a year over year increase of 7% in the total number of visits to the branches and a 53% increase in total program participation. To maintain resident demand, the department is asking for the funds provided in the original carryover to maintain service levels for programming and collection development.

Title: Holiday Light and Décor Installation on Western Avenue **Department:** Parks & Recreation

Priority: 16

FTEs 0 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: $0 **One-Time:** $35,000 **Total:** $35,000

Council Goal: Create a Connected Community

Description:

In the past holiday lights were installed at Western Avenue in Avondale Old Town. We would like to propose a holiday light and décor installation return to Western Avenue, which would create an inviting atmosphere during the holiday season for residents and visitors and support local businesses by increasing foot traffic. This project includes the professional design, installation, maintenance, and removal of high-quality lighting and decorations, covering key intersections, light poles, and public spaces along the corridor.

Justification:

Feedback from the city council and the public has indicated a desire for the city to bring back the holiday lights to Old Town Avondale. To meet this need, the department is asking for funds to create a holiday experience for Western Avenue that will support local businesses and benefit residents of the area who have expressed a high amount of interest for this project.

Avondale

Facilities

Facilities

Request Name	FTE	Ongoing	One-Time	Total
Increase Overtime for HVAC Repair and Maintenance			75,000	75,000
Security Enhancements for City Buildings			42,300	42,300
Janitorial Increase		74,000		74,000
Total		**74,000**	**117,300**	**191,300**

Change Requests Report

Title: Increase Overtime for HVAC Repair and Maintenance **Department:** Facilities

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Priority: 1

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $0 **One-Time:** $75,000 **Total:** $75,000

Council Goal: Innovative Program and Service Delivery

Description:

The Facilities Department requires an increase in overtime to meet the immediate need for overtime costs related to maintaining and repairing Heating Ventilation & Air Conditioning (HVAC) systems in order to keep staff and residents in a safe environment. The one-time increase in overtime will be used as a pilot program to measure the effectiveness of the increased overtime and will be evaluated for next fiscal year.

Justification:

Facilities is projecting a $90,000 shortfall in the overtime budget in fiscal year 2025. With the addition of the Aquatic Center, Resource Center and Detention Center, and the expiration of warranty service on other HVAC systems, much of this overtime is a result of after-hours air condition maintenance and repair. The department estimates an average of a 10% increase in all department work orders each year, with many of these being after-hours or on weekends that require staff to come in and utilize overtime. The City continues to have dangerously high temperatures in the summer that deteriorate City facilities and systems.

Title: Security Enhancements for City Buildings **Department:** Facilities

Priority: 3

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $0 **One-Time:** $42,300 **Total:** $42,300

Council Goal: Innovative Program and Service Delivery

Description:

The Facilities Department requires $42,300 to improve security at City facilities by adding card readers, a control panel, and digital gun lockers.

Justification:

An audit of the Fleet facility determined the addition of card readers would provide an access log, improving security. The Parts room has 4 entry locations which would need card readers. The control panel cost is $11,000 and each reader cost is $3,100 installed. Total cost for card readers and panel is $23,400.

Firearms are not permitted in City facilities. To protect staff and provide a place for guests to safely store firearms, Facilities and the Office of Public Safety are recommending digital gun lockers at seven locations. Police Head Quarters, Municipal Operations Service Center, Civic Center Library, Aquatic Center, City Court, and Visitor and Conference Center. The locker's cost $2,700 installed. Seven digital gun lockers will cost a total of $18,900.

Title: Janitorial Increase **Department:** Facilities

Priority: 4

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $74,000 **One-Time:** $0 **Total:** $74,000

Council Goal: Innovative Program and Service Delivery

Description:

The Facilities Department is requesting $74,000 to meet the additional demand for cleaning at City Facilities. This request would add Saturday and Sunday cleaning at the Resource Center and allow for 6 Center wide floor cleans a year and monthly kitchen floor cleaning ($45,000). This request would provide for one deep clean of Library staff areas annually and an increase of window cleaning from bi-annually to quarterly ($12,000). Finally, this request would would add at all Fire stations annual deep cleaning of fitness centers and kitchens ($5,000), Modular Training Room monthly cleaning ($6,000), Fire Station 173 support staff area weekly cleaning ($4,500), and Fire Station 174 weekly classroom cleaning ($1,200).

Justification:

The Resource Center has added weekend hours and currently the floors are only deep cleaned twice a year. The libraries are enjoying increased traffic requiring additional cleaning services. The Fire Department cleaning services are at the request of the Fire Department.

Avondale

Finance and Budget

Finance and Budget

Avondale

Request Name	FTE	Ongoing	One-Time	Total
Banking Fees Increase		50,000		50,000
Mailing and Postage Fees		50,000		50,000
Procurement and Vendor Management Software		48,000		48,000
Payroll System Enhancement			30,000	30,000
City-wide Fee Analysis			20,000	20,000
Bond Consultant Services			25,000	25,000
Total		**148,000**	**75,000**	**223,000**

Change Requests Report

Title: Banking Fees Increase **Department:** Finance & Budget

Priority: 01

FTEs 0 **Reason:** Inflationary **Request Type:** Supplemental Requests

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

Council Goal: Innovative Program and Service Delivery

Description:

Requesting $50,000 for banking services fees. Finance and banking fees are charges to the city for the convenience of using credit cards, investment services, banks, and other payment options and processes. This is largely considered a cost of doing business and is a small percentage of the total revenue received. Convenience fees are assessed on every transaction across the city, including payments for utility bills, development related permits, parks and recreation registrations, aquatic center entries, court transactions, public records requests, passport fees, and more.

Justification:

After being cut $200,000 in FY2025, staff is estimating that the current year banking services fees will be $25,000 more than budgeted. This is in spite of efforts to mitigate costs by setting credit card limits and encouraging more affordable payment options.

At the same time, the city continues to grow, seeing a natural increase in the number of customers. Notable increases include 1,148 new utility customers between July 2023 and November 2024 and a significant spike in Parks and Recreation related transactions due to the opening of the aquatics center in the summer of 2024.

Title: Mailing and Postage Fees **Department:** Finance & Budget

Priority: 02

FTEs 0 **Reason:** Inflationary **Request Type:** Supplemental Requests

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

Council Goal: Innovative Program and Service Delivery

Description:

Requesting $50,000 increase for mailing and postage fees. The city mails close to 15,000 utility bills every month and nearly 1,000 business license renewals annually. The city uses a third party contractor to mail utility bills to customers on a monthly basis and business license renewals annually.

Justification:

The cost of postage increased 5 cents per item in FY2025, and is expected to increase again in FY2026. Furthermore, the current utility billing contract is set to expire in FY2026 and will need to be rebid with an unknown budgetary impact.

Title: Procurement and Vendor Management Software **Department:** Finance & Budget

Priority: 03

FTEs 0 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: $48,000 **One-Time:** $0 **Total:** $48,000

Council Goal: Innovative Program and Service Delivery

Description:

Staff utilizes a procurement and vendor management software solution to ensure statutory compliance and to streamline city procurement and solicitations. This software has an ongoing annual maintenance contract through FY2027. Requesting $48,000 annually.

Justification:

A new procurement and vendor management software was procured in FY2024 with available budget capacity in the Finance and Budget Department. After budget rightsizing in FY2025, neither IT nor Finance and Budget Departments have sufficient budget to assume this cost in FY2026 and FY2027.

Title: Payroll System Enhancement **Department:** Finance & Budget

Priority: 04

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

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

Council Goal: Innovative Program and Service Delivery

Description:

FY2025 marked the beginning of an ongoing contract to enhance the city's current payroll system. Staff recommends continuing this service that results in numerous operational efficiencies and increased confidence of compliance with statute and policy. Requesting $30,000 one-time.

Justification:

The current 12 month professional services agreement provides ongoing support to modernize and enhance the payroll system at a cost of approximately $20,000 annually for the primary payroll system module and additional support for the time and attendance module of $10,000. There is still work to do to make the system as efficient as possible, and an additional 12 months of professional services is needed. This will also position the city well to provide documentation of the city's payroll system requirements which is essential for when or if the city decides to explore other system options or solutions.

Title: City-wide Fee Analysis **Department:** Finance & Budget

Priority: 05

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:

During FY2025, staff contracted with a consultant to review and recommend changes to the city's current list of fees and charges. This effort is targeting the bulk of city fees, including those in Planning, Engineering, and Fire.

This request is to finish the fee analysis of the remaining citywide fees, such as those charged for reports and public documents, facility rentals, etc.

Justification:

In FY2025, staff was limited in the initial project scope due to budget constraints, but the entire fee schedule should be assessed. This request will fund the remaining fee analysis.

Title: Bond Consultant Services **Department:** Finance & Budget

Priority: 07

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

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

Council Goal: Innovative Program and Service Delivery

Description:

The City of Avondale is pursuing the sale of General Obligation bonds to fund critical city infrastructure. Staff is performing due diligence to ensure the bond questions being asked are appropriate of the general electorate, including a City Council appointed Citizen Bond Review Committee and engaging with a municipal bonding consultant. This request will fund five months of ongoing professional services during FY2026 in the months leading up to the election in November.

Justification:

Quality data and messaging are required to inform the general public about the General Obligation bond election to be held in November 2025. The municipal bonding consulting service will allow the City of Avondale to provide the highest level of service to its constituents so they can make a highly informed decision at the ballot box. This is a continuation of service begun in FY2025.

Avondale

Human Resources

Human Resources

Avondale

Request Name	FTE	Ongoing	One-Time	Total
Human Resource Information System Enhancements			130,000	130,000
Inflationary Increase - Employee Assistant Program (EAP)		20,000		20,000
Promotional Testing Services			60,000	60,000
Inflationary Increase - Insurance Consultant Services		3,500		3,500
Certificate of Insurance Tracking Software		30,100		30,100
Total		**53,600**	**190,000**	**243,600**

Change Requests Report

Title: Human Resource Information System Enhancements **Department:** Human Resources

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Priority: 1

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $0 **One-Time:** $130,000 **Total:** $130,000

Council Goal: Innovative Program and Service Delivery

Description:

Process enhancements within the Human Resource Information System (HRIS).

Justification:

Process enhancements continue to be made within the NEOGOV and ADP systems to ensure accurate and consistent processing of HR transactions and payroll functions. Further enhancements are necessary to implement an online Personnel Action Form (PAF) solution (to minimize manual data entry) and integrations between current systems. The associated costs for this request includes consultation services, integration fees, programming/configuration fees, etc.

Title: Inflationary Increase - Employee Assistant Program (EAP) **Department:** Human Resources

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Priority: 3

FTEs 0 **Reason:** Inflationary **Request Type:** Supplemental Requests

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

Council Goal: Innovative Program and Service Delivery

Description:

Increase costs due to enhancements to employee assistance program.

Justification:

In anticipation of inflationary costs and current pricing models (bundled services), we are seeking an increase to our budget to account for changes to our EAP program. This includes some additional capacity in the event that we transition to a new EAP vendor.

Title: Promotional Testing Services **Department:** Human Resources

Priority: 4

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $0 **One-Time:** $60,000 **Total:** $60,000

Council Goal: Innovative Program and Service Delivery

Description:

Third-party vendor support for job analysis, exam development, and testing administration to establish testing processes for Public Safety promotional assignments.

Justification:

Utilizing a third-party vendor to support job analysis, exam development, administration and scoring is essential to establishing a testing process that effectively measures the knowledge, skills and abilities necessary for successful job performance. Additionally, a validated promotional exam enhances the City's ability to legally defend any potential challenges to the components of the exam process to include exam dimensions, competencies and scoring.

Title: Inflationary Increase - Insurance Consultant Services **Department:** Human Resources

Priority: 5

FTEs 0 **Reason:** Inflationary **Request Type:** Supplemental Requests

Ongoing: $3,500 **One-Time:** $0 **Total:** $3,500

Council Goal: Innovative Program and Service Delivery

Description:

This request is for an increase in funding for consultant services for our medical benefits, including medical, dental, and vision. This consultant assists in reviewing claim data to identify trends, and make recommendations to the City in plan changes and/or cost structures. The consultant will also support in negotiating contracts with the vendors that provide these services.

Justification:

The cost of services increased by 10% from FY2024 to FY2025. Staff anticipates a similar increase for FY2026.

Title: Certificate of Insurance Tracking Software **Department:** Human Resources

Priority: 7

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $30,100 **One-Time:** $0 **Total:** $30,100

Council Goal: Innovative Program and Service Delivery

Description:

The Certificates of Insurance (COI) Tracking Module helps the City efficiently manage and track certificates of insurance from contractors. It ensures compliance with insurance requirements and reduces risk exposure due to expired or insufficient coverage.

Key Features of the COI Tracking Module:

1.Automated Collection & Storage –
Stores and organizes COIs in a centralized system.
Allows contractors to submit COIs directly.
2.Compliance Monitoring –
Tracks insurance coverage details (e.g., policy limits, expiration dates).
Flags missing or expired certificates to prevent compliance issues.
3.Automated Alerts & Reminders –
Notifies vendors and internal teams when COIs are about to expire.
Sends renewal requests to ensure continuous compliance.
4.Customizable Requirements –
Defines specific insurance requirements based on contracts.
Compares submitted COIs against required coverage levels.
5.Reporting & Audit Support –
Generates reports to track compliance status.
Provides audit trails for risk management and regulatory review.
6.Integration with Risk Management Systems –
Links COI data with claims management and vendor management

Justification:

Contractors are required to submit certificates of insurance upon award. This certificate of insurance (COI) tracking software will serve as the main e-portal for receiving and validating COI submissions and coverage. Both Procurement and Risk will have access to review these submissions with approval/rejection authority.

Avondale

Information Technology

Information Technology

Avondale

Request Name	FTE	Ongoing	One-Time	Total
Information Technology Project Management Consulting Services			100,000	100,000
Managed Services for Permitting System Platform			250,000	250,000
Special Events Permit		36,000	152,000	188,000
Operational Annual Increase software, payroll, radio communication, finance, permitting, telecom		431,200		431,200
Microsoft Support			70,000	70,000
Asset Management Solutions Departmental Expansion		10,000	60,000	70,000
Consulting Services for Financial System			75,000	75,000
Digital Social Listening Platform Enhancements		30,000		30,000
Artificial Intelligence (AI) powered digital assistant			30,000	30,000
		507,200	**737,000**	**1,244,200**

Change Requests Report

Title: Information Technology Project Management Consulting Services

Department: Information Technology

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:

The Information Technology project management consulting services will provide capacity to streamline processes by translating departmental needs into efficient technical solutions. Ensuring business alignment with technology solutions and limiting gaps and redundancies.

Justification:

With Information Technology advancements and a vast number of available solutions, additional consulting services is needed to continue to provide current level of service. The vast number of solutions changing at a rapid pace, advancements of AI, and the growing need for solutions for city department to effectively provide services to the community IT staffing needs to keep pace.

Title: Managed Services for Permitting System Platform **Department:** Information Technology

Priority: 02

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $0 **One-Time:** $250,000 **Total:** $250,000

Council Goal: Innovative Program and Service Delivery

Description:

Additional funding is needed to continue the enhancements to the managed services program which started in FY2025 to address routine workflow changes, fees, and permitting software updates.

Justification:

The managed services provides expertise needed to customize fees, workflows, and offers specialized support for Development Services, Engineering and Finance. This project started in FY2025 and funding is needed to continue to make improvements and enhance business processes as well as provide support to department staff. Staff plans to continue enhancements to a business process review for Development Services and Engineering conducted in FY2024.

Title: Special Events Permit Software **Department:** Information Technology

Priority: 03

FTEs 0 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: $36,000 **One-Time:** $152,000 **Total:** $188,000

Council Goal: Innovative Program and Service Delivery

Description:

This request is to integrate Special Event Permit process into the existing permitting solution.

One time $152,000
Ongoing $36,000

Justification:

The current special event process is currently done through a platform that is not meant for special event permitting. The funding will provide the professional services to create the forms and workflow for a special event permit within the city's existing permitting platform as well as the ongoing funding for continued support. This will Improve overall customer satisfaction by streamlining the process and will allow better reporting by having all permits applications on one platform.

Title: Operational Annual Increase software, payroll, radio communication, finance, permitting, telecom

Department: Information Technology

Priority: 04

FTEs 0 **Reason:** Inflationary **Request Type:** Supplemental Requests

Ongoing: $431,200 **One-Time:** $0 **Total:** $431,200

Council Goal: Innovative Program and Service Delivery

Description:

FY2026 Operational Annual Increase
Information Technology continues to see an annual increase of 5% for most software renewals. This request covers the estimated cost of existing city-wide software systems, including payroll, finance, permitting, telecommunications, cable, and radio communications and increases in licensing and services.

$100,000 - Regional Wireless Cooperative increase
$25,000 - payroll solution increase
$75,000 - telecommunication increase
$20,000 - cable service increase
$200,00 - software renewal increases
$11,200 - rental software

Justification:

Information Technology continues to see an annual increase of 5% for most software renewals. This covers the estimated cost of existing city-wide software systems, including payroll, finance, permitting, telecommunications, and radio communications.

Justification - Regional Wireless Cooperative
Proposed budget by Regional Wireless Cooperative FY2026 $430,000 current FY2025 budget $325,000

Justification Payroll Solution
FY24 spend $327,000 FY25 & FY26 budget $$300,000

Justification Software increase $200,00
IT Enterprise Agreement current spend $560,000 current budget $400,000 need $160k to align with spend
Permitting Solution FY25 cost $340,000 current budget $260,000 need $80 to align with spend
$75K for telecommunications to cover cost increases resulting from increases in staffing and the addition of new buildings

Title: Microsoft Support **Department:** Information Technology

Priority: 06

FTEs 0 **Reason:** New Program **Request Type:** Supplemental Requests

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

Council Goal: Innovative Program and Service Delivery

Description:

This additional level of support will allow the department to directly engage Microsoft support services.

Justification:

Provides staff direct access to dedicated expert technical support on-demand. This will reduce long wait times and improve resolution time.

Title: Asset Management Solutions Departmental Expansion **Department:** Information Technology

Priority: 08

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

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

Council Goal: Innovative Program and Service Delivery

Description:

This request is needed to expand the city's software for asset management to include Facilities for FY2026.

The assets currently on the asset management platform include Public Works Water, Wastewater, Traffic Signs, Signals. Information Technology assets implementation is planned to be completed in FY2025.

Justification:

Facilities does not currently have a solution to manage its assets. Expanding the current solution is in line with IT's goal and objective of reducing redundancy by utilizing the existing asset management solution across the organization. Taking advantage of the existing solution helps minimize the increase in technology debt and maximizes the utilization of current solutions.

Title: Consulting Services for Financial System **Department:** Information Technology

Priority: 09

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $0 **One-Time:** $75,000 **Total:** $75,000

Council Goal: Innovative Program and Service Delivery

Description:

This request is for funding to provide specialized consulting and implementation services for existing financial system.

Justification:

These services are critical for enhancing both functionality and supportability for Finance and IT departments. This is needed to improve data flow and efficiency across departments and reducing manual work and errors. This will assess and remediate current gaps, enhance security and reliability, and streamline operations.

Title: Digital Social Listening Platform Enhancements **Department:** Information Technology

Priority: 10

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

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

Council Goal: Innovative Program and Service Delivery

Description:

Avondale would like to enhance our Social Listening software to include additional enterprise software services. Importantly, one of the key features from this product will be the Community Survey component, which would allow all of the City's departments to obtain ongoing feedback regarding their programs, events, services etc.

Justification:

This request would replace 3 software solutions in use today while replacing those with this one new solution. Two existing software packages purchased would not be needed in FY26, and one could be transitioned off in FY27. This reduction again aligns with IT priorities to consolidate and reduce ongoing support costs.

The total cost of this software is approximately $70,000; however, since this will eliminate the need of existing software, the cost savings will be applied to this request.

Title: Artificial Intelligence (AI) powered digital assistant **Department:** Information Technology

Priority: 11

FTEs 0 **Reason:** New Program **Request Type:** Supplemental Requests

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

Council Goal: Innovative Program and Service Delivery

Description:

Pilot program for an Artificial Intelligence (AI) powered digital assistant. To deliver insights and intelligent solutions that will streamline document creation, analysis, improved efficiency, reduce and/or eliminate redundancy with continual improvements/innovations.

Justification:

The Artificial Intelligence Committee will have real world application and application insight to lead the city's move to Artificial Intelligence assisted services. Human Resources and Legal will benefit from the improved efficiency, accuracy and ensure continue confidentiality in provide city services. Information Technology will be responsible for ensuring cybersecurity and access controls as technology moves toward increase use and interactions with Artificial Intelligence. This will provide a standardized tool-set for AI. This will provide staff an AI platform that is monitored and controlled by the City and eliminate/reduce use of other external AI sources.

Avondale

Marketing and Public Relations

Marketing and Public Relations

Request Name	FTE	Ongoing	Total
Position Reclassification of Communications Programs Manager to Deputy Director		14,400	14,400
Total		**14,400**	**14,400**

Change Requests Report

Title: Position Reclassification of Communications Programs Manager to Deputy Director

Department: Marketing & Public Relations

Priority: 02

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $14,400 **One-Time:** $0 **Total:** $14,400

Council Goal: Create a Connected Community

Description:

This request seeks funding to reclassify the Communications Programs Manager position to a Deputy Director of Marketing & Public Relations role. This enhancement will strengthen the leadership structure of the Marketing & Public Relations (MPR) department, ensuring the capacity to meet its growing responsibilities while providing critical support to the Director.

Justification:

This request is growth-related and reflects the increasing demands on the MPR department, which serves as a full-service internal team supporting all 18 City departments.

Key Points Supporting Reclassification:
• The Director of MPR currently supervises six positions, leaving limited bandwidth for strategic leadership and oversight of day-to-day operations.
• The addition of a Deputy Director would provide essential assistance to manage the expanding workload, improve operational efficiency, and ensure continuity of leadership.

Comparative Analysis:
• MPR is one of the only City departments of its size without a second-in-command position.
• Similar departments, such as Economic Development (7 FTEs), City Attorney's Office (7 FTEs), and City Clerk Department (7 FTEs), have designated second-in-command roles (e.g., Deputy City Clerk, Deputy City Attorney).

Role Adjustments and Benefits:
• The Deputy Director would assume supervisory responsibilities, alleviating the management burden on the Director while continuing to fulfill the Public Information Officer (PIO) and marketing functions currently handled by the Communications Programs Manager.
• This reclassification ensures the department's leadership structure aligns with that of other City departments, fostering operational parity and improving capacity for strategic initiatives.

Leadership Transition:
The current Communications Programs Manager, with 20 years of experience in the role, has consistently served as Acting Director during the Director's absence. This individual is highly qualified to transition seamlessly into the Deputy Director role, ensuring a smooth and efficient implementation of this leadership enhancement.

Investing in this reclassification will provide the MPR department with the leadership capacity it needs to effectively manage its growing workload and continue delivering high-quality communication services to all City departments.

Avondale

City Auditor

City Auditor

Request Name	FTE	One-Time	Total
Consultant Assisted Audits		100,000	100,000
Total		**100,000**	**100,000**

Change Requests Report

Title: Consultant Assisted Audits **Department:** City Auditor

Priority: 1

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:

Assistance with Information Technology (IT), Construction, and Data Analytic Projects. 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+.

Avondale

City Clerk

City Clerk

Request Name	FTE	One-Time	Total
2025 Election		139,000	139,000
Retirement Payout		33,000	33,000
Total		**172,000**	**172,000**

Change Requests Report

Title: 2025 Election **Department:** City Clerk

Priority: 1

FTEs 0 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: $0 **One-Time:** $139,000 **Total:** $139,000

Council Goal: Creative and Sustainable Community Development

Description:

A one-time supplemental request to fund the 2025 Fall Special Election to include contracting with Maricopa County to cover the printing of the City ballots, printing of publicity pamphlets, and management of the election process.

Justification:

If City Council desires to hold a Special Bond Election, and the supplemental request is not funded, the City Clerk's Office will not be able to comply with the election requirements established by state law. The City anticipates an estimated 50,000 residents will be registered to vote at the time of the Special Election.

Title: Retirement Payout **Department:** City Clerk

Priority: 2

FTEs 0 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: $0 **One-Time:** $33,000 **Total:** $33,000

Council Goal: Creative and Sustainable Community Development

Description:

A one-time supplemental request to fund a personnel payout due to employee retirement.

Justification:

If this request is not funded, the City Clerk's Office will not be able to fund the employee personnel payout pursuant to city policy. The department anticipates an estimated payout of $33,000 for the personnel retirement.

Avondale

City Court

City Court

Request Name	FTE	Ongoing	One-Time	Total
Court Clerk II – (Photo Radar Specialist) 1 FTE	1.0	91,000	4,500	95,500
Judge Pro Tem Contract Increases			27,000	27,000
Total	**1.0**	**91,000**	**31,500**	**122,500**

Change Requests Report

Title: Court Clerk II – (Photo Radar Specialist) 1 FTE **Department:** City Court

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Priority: 1

FTEs 1 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $91,000 **One-Time:** $4,500 **Total:** $95,500

Council Goal: Support Public Health and Safety

Description:

An additional court clerk II position is requested to continue to improve service levels and to assist with future programs such as the photo speed
enforcement.

Justification:

The court is requesting one full time, on-going position based on the following indicators:

- Since the implementation of the photo speed enforcement program, the court will require additional staff to process the increased civil traffic case workload. The court processes an average of 1,268 photo speed civil traffic cases monthly in comparison to 1436 speed violations that were filed in FY2024. The new program is expected to increase civil traffic speeding violations by an additional 1060%.

- The increased volume of case flow affects overall case processing which includes creating and filing citations, generating reports, increase of in-person and telephone customer service, processing payments, civil traffic hearings, sentencing cases, and the financial and calendaring process.

- Payments processed, face to face and telephone customer service levels all increased due to photo enforcement, as well as collection efforts through
the Fines, Fees and Restitution Enforcement (FARE) Program, Tax Interception Program, (TIP) and Debt Setoff Program,(DSO).

This position will permit work to be completed within mandated time lines, and will avoid backlogs. It will assist staff in providing customer service in a
timely and efficient manner and will keep the Court's civil traffic caseload flowing efficiently.

The cost associated with this new position will be offset with new photo speed enforcement revenue. Data entry must be entered timely. Compliance
with statistical and financial management reports which are mandates set by the Supreme Court.

Title: Judge Pro Tem Contract Increases **Department:** City Court

Priority: 2

FTEs 0 **Reason:** Inflationary **Request Type:** Supplemental Requests

Ongoing: $0 **One-Time:** $27,000 **Total:** $27,000

Council Goal: Support Public Health and Safety

Description:

Additional coverage for photo radar cases. This request will ensure sufficient ongoing budget allocation for the increase of pro tem services.

Justification:

The Avondale City Court contracts with pro tem judges every two years to provide coverage for the presiding judge during vacation, sick leave, training, and/or judicial conferences. In addition, with the implementation of the photo speed enforcement program this year, photo speed citations are handled on Tuesdays in courtroom one by the presiding judge and a pro tem over non-photo civil traffic cases in courtroom two.

Avondale

City Administration

City Administration

Request Name	FTE	Ongoing	One-Time	Total
Making Lives Better Committee Inflationary Costs			5,000	5,000
Marvin Andrews Fellowship Inflation Increase		2,000		2,000
Avondale Ambassador Program			6,500	6,500
Increase Training and Travel Opportunities for Staff			15,000	15,000
Total		**2,000**	**26,500**	**28,500**

Change Requests Report

Title: Making Lives Better Committee Inflationary Costs **Department:** City Administration

Priority: 1

FTEs 0 **Reason:** Inflationary **Request Type:** Supplemental Requests

Ongoing: $0 **One-Time:** $5,000 **Total:** $5,000

Council Goal: Create a Connected Community

Description:

The Making Lives Better Committee (MLB) is comprised of employees from all City Departments who volunteer to create and host employee engagement activities and events. The MLB events boost employee morale and show the City's appreciation for its employees. The MLB Co-Chairs are responsible for planning and hosting all aspects of the events. Event activities often require the need to procure vendor services and purchase supplies. The MLB hosts several large City-Wide events that are offered to all 800+ employees and several smaller events throughout the year listed below:
- Employee Holiday Party
- Employee Appreciation Day
- United Way Carnival
- Egg Hunt
- MLB Luau
- Superbowl Showdown
- Halloween Costume/Pumpkin Carving Contest
- Administrative Professionals Day
- Suicide Awareness Day
- Veteran's Day Coffee Event
- Thanksgiving Event
- Lip Sync Competition

Justification:

The MLB has experienced increased food and vendor costs as well as an increase in the number of events the committee has been asked to host. The increased cost of supplies and events require additional funding to continue providing the same quality events and support the costs of new events. New events that have been added in the last fiscal year include:
- January Hot Cocoa and Coffee Bar
- BrINGO the New Year
- Doting on Donuts
- Spring Sweets & Treats
- Mac & Cheese Cook Off

These new events would be added to the existing calendar of events the MLB is currently hosting. Increased funding will help to provide the MLB with the resources needed to continue their employee engagement activities, and sustain initiatives that contribute to the positive work culture of the City of Avondale.

Title: Marvin Andrews Fellowship Inflation Increase **Department:** City Administration

Priority: 2

FTEs 0 **Reason:** Inflationary **Request Type:** Supplemental Requests

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

Council Goal: Community-Oriented Lifelong Learning Opportunities

Description:

The cost to host one Marvin Andrews Fellowship Management Intern will increase by approximately $2,000 in Fiscal Year 2026. The Marvin Andrews Intern provides complex analytical support to all City departments.

Justification:

The Marvin Andrews and Jane Morris Fellowship prepares the nation's most talented graduate students pursuing their Master of Public Administration or Public Policy for executive management careers in city and county governments. The Fellowship provides fellows with hands-on professional experience, mentorship from respected local government professionals and the quality education necessary to drive innovation and excellence in public service. The Marvin Andrews Fellow provides complex analytical support to all City departments. Departments can utilize the Marvin Andrews Fellow to assist with projects throughout the year.

Title: Avondale Ambassador Program **Department:** City Administration

Priority: 3

FTEs 0 **Reason:** New Program **Request Type:** Supplemental Requests

Ongoing: $0 **One-Time:** $6,500 **Total:** $6,500

Council Goal: Create a Connected Community

Description:

The Avondale Ambassador Program is a year-long initiative designed to empower residents to become engaged community leaders by serving as ambassadors for the city. Participants will have the opportunity to learn about city programs, services, and events while fostering a welcoming environment through outreach, volunteering, and engagement with residents, visitors, and stakeholders. Ambassadors will also attend key city meetings and quarterly ambassador gatherings to stay informed about high-priority projects and activities.
Goals and Objectives:
• Mobilize residents to serve as city ambassadors and promote city services and initiatives.
• Engage with other residents and stakeholders at city-sponsored events.
• Support a safe, vibrant, and welcoming community by sharing valuable information and volunteering.
• Enhance communication between residents and local government, ensuring transparency and community involvement.
• Provide ambassadors with the tools, resources, and knowledge to become effective community leaders.

Justification:

The inaugural Avondale Ambassador Program will incur expenses related to promotional materials and quarterly ambassador meetings. After the pilot program, the program will be evaluated for success and cost estimates.

Promotional Materials (T-shirts, Pins, etc.): $3,500
Branded materials for ambassadors to wear/hand out at events and for community engagement.

Quarterly Ambassador Meetings: $3,000
Refreshments, and materials will be provided for quarterly meetings with ambassadors to discuss city projects, provide training, and encourage networking.

The Avondale Ambassador Program will improve the City's relationship with residents through active engagement, information sharing, and enhanced communication.

Title: Increase Training and Travel Opportunities for Staff **Department:** City Administration

Priority: 4

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests

Ongoing: $0 **One-Time:** $15,000 **Total:** $15,000

Council Goal: Community-Oriented Lifelong Learning Opportunities

Description:

This request seeks to increase the City Manager's Office (CMO) travel and training budget to enable the office to better engage in professional development, improve city governance, and stay informed about best practices and emerging trends in municipal leadership. Increased funding will ensure that the City Manager, Assistant City Managers, Deputy City Manager, and other key staff have the resources needed to attend conferences, seminars, and training programs that directly benefit the city's operations and overall strategic goals.
Goals and Objectives:
• Provide the City Manager's Office staff with opportunities to attend key leadership conferences, training sessions, and workshops.
• Enable participation in essential networking events and professional organizations to stay current with municipal trends, best practices, and policy developments.
• Support the professional growth of the City Manager and leadership team, fostering skills and knowledge that enhance city administration and public service.
• Ensure the City Manager's Office remains proactive in responding to emerging challenges and opportunities for the city's continued growth and success.

Justification:

Increasing the travel and training budget will help to support professional development, networking and collaboration, leadership capacity, and council staffing needs.

Justification for Increased Funding:
• Increased Need for Professional Development: As the city faces new challenges in governance, budgeting, public safety, and urban planning, it is crucial for the City Manager's Office to stay up-to-date with the latest innovations, laws, and best practices. Attending specialized conferences and training will improve the effectiveness of the leadership team and staff.
• Expanded Opportunities for Networking and Collaboration: Increased funding will allow city leaders to engage with peers, policy experts, and influencers from other cities, fostering valuable partnerships and knowledge-sharing opportunities.
• Enhanced Leadership Capability: Exposure to global trends and leadership frameworks will contribute to better decision-making, strategic planning, and city management.
• Increased Travel Costs: The costs for travel and training have increased year over year this funding will help to stay in line with increased costs.

• Increased Council Staffing Needs: With a new Mayor and City Council, there is an enhanced need to provide staffing to elected officials at events and conferences.
• Employee Retention: Investing in employees will increase their ability to grow in the organization and increase their efficiency in their role.

Appendix B – Recommended Capital Projects

FY2026 Project Funding

Funded / Planned

Project Number	Project Title	Total Project Budget	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-FY30 Total	FY31-FY35 Total
Asset Replacement											
A0115	SCADA Security Asset Replacement	82,052	68,000	68,000	68,000	0	0	0	0	68,000	0
A0267	Facilities Asset Replacement FY2024	253,000	174,000	19,000	19,000	0	0	0	0	19,000	0
A0268	Facilities Asset Replacement FY2027 and Beyond	1,111,000	0	0	0	80,000	668,000	179,000	184,000	1,111,000	255,000
A0269	Fire Equipment and Asset Replacement FY2024	382,000	61,000	18,000	18,000	0	0	0	0	18,000	0
A0270	Fire Equipment and Asset Replacement FY2027 and Beyond	1,035,000	0	0	0	104,000	536,000	136,000	259,000	1,035,000	2,920,000
A0271	Lift Station Rehabilitation Program FY2024	200,000	200,000	55,000	55,000	0	0	0	0	55,000	0
A0272	Lift Station Rehabilitation Program FY2027 and Beyond	900,000	0	0	0	200,000	200,000	250,000	250,000	900,000	1,450,000
A0274	Parks and Recreation Asset Replacement Plan 2027 and Beyond	54,000	0	0	0	0	0	0	54,000	54,000	54,000
A0276	Police Asset Replacement Program FY2027 and Beyond	739,000	0	0	0	230,000	161,000	161,000	187,000	739,000	1,553,000
A0277	SCADA Security Asset Replacement FY2024	376,000	376,000	376,000	376,000	0	0	0	0	376,000	0
A0278	SCADA Security Asset Replacement FY2027 and Beyond	440,000	0	0	0	176,000	152,000	152,000	400,000	880,000	1,675,000
A0280	Streets Asset Replacement FY2027 and Beyond	5,172,000	0	0	0	1,293,000	1,293,000	1,293,000	1,293,000	5,172,000	6,640,000
A0281	Vehicle Replacement 2024	1,720,000	701,000	214,000	214,000	0	0	0	0	214,000	0
A0282	Vehicle Replacement 2027 and Beyond	20,955,000	0	0	0	7,667,000	6,594,000	4,737,000	7,957,000	26,955,000	10,969,000
A0284	Water Meter Replacement FY2027 and Beyond	2,525,000	0	0	0	625,000	625,000	625,000	650,000	2,525,000	3,400,000
A0285	Computer and Equipment Asset Replacement FY2024	839,000	326,000	326,000	326,000	0	0	0	0	326,000	0
A0286	Computer and Equipment Asset Replacement FY2027 and Beyond	1,810,000	0	0	0	377,000	257,000	437,000	739,000	1,810,000	932,000
A0290	Library Asset Replacement FY2027 and Beyond	180,000	0	0	0	54,000	10,000	68,000	48,000	180,000	116,000
A0291	Randall McDaniel Sports Complex Asset Replacement FY2024	176,000	134,000	122,000	122,000	0	0	0	0	122,000	0
A0292	Randall McDaniel Sports Complex Asset Replacement FY2027 and Beyond	300,000	0	0	0	0	0	150,000	150,000	300,000	525,000
A0324	Water Asset Replacement FY2027 and Beyond	2,000,000	0	0	0	500,000	500,000	500,000	500,000	2,000,000	2,625,000
A0328	Avondale Campus Painting Project	500,000	126,000	126,000	286,000	90,000	0	0	0	376,000	0
A0329	American Sports Center Painting and Surfacing	330,000	254,000	254,000	254,000	0	0	0	0	254,000	0
A0351	City Hall Interior Paint	214,000	89,000	89,000	89,000	0	0	0	0	89,000	0
A0358	Lift Station Rehabilitation Program FY2025	200,000	200,000	200,000	200,000	0	0	0	0	200,000	0
A0359	Vehicle Replacement FY2025	4,058,000	4,058,000	1,868,000	1,868,000	0	0	0	0	1,868,000	0
A0371	Water Asset Replacement FY2025	450,000	450,000	422,000	422,000	0	0	0	0	422,000	0
A0381	Police Asset Replacement Program FY2025	158,000	158,000	41,000	41,000	0	0	0	0	41,000	0
A0390	Parks and Recreation Asset Replacement Plan FY2025	360,000	360,000	263,000	263,000	0	0	0	0	263,000	0
A0391	Library Asset Replacement FY2025	24,000	24,000	22,000	22,000	0	0	0	0	22,000	0
A0394	Communication Systems and Data Center Asset Replacement FY2025	1,186,000	1,186,000	520,000	520,000	0	0	0	0	520,000	0
A0395	Computer and Equipment Asset Replacement FY2025	3,188,000	3,188,000	430,000	430,000	0	0	0	0	430,000	0
A0396	SCADA Security Asset Replacement FY2025	376,000	376,000	376,000	376,000	0	0	0	0	376,000	0
A0397	Fire Apparatus Replacement FY2025	2,700,000	300,000	300,000	340,000	0	0	0	0	340,000	0
A0400	Fire Equipment and Asset Replacement FY2025	276,000	276,000	132,000	132,000	0	0	0	0	132,000	0
A0403	Facilities Asset Replacement FY2025	693,000	693,000	626,000	626,000	0	0	0	0	626,000	0
A0426	Streets Asset Replacement FY2025	1,043,000	1,043,000	905,000	905,000	0	0	0	0	905,000	0
A0433	Totaled Vehicle Replacement	70,000	70,000	70,000	70,000	0	0	0	0	70,000	0
A0441	WRF Asset Replacement FY2026	150,000	0	0	150,000	0	0	0	0	150,000	0
A0442	Lift Station Rehabilitation Program FY2026	200,000	0	0	200,000	0	0	0	0	200,000	0
A0443	Vehicle Replacement FY2026	5,758,000	0	0	5,758,000	0	0	0	0	5,758,000	0
A0444	Water Meter Replacement FY2026	600,000	0	0	600,000	0	0	0	0	600,000	0
A0445	Water Asset Replacement FY2026	500,000	0	0	500,000	0	0	0	0	500,000	0
A0446	SCADA Security Asset Replacement FY2026	176,000	0	0	176,000	0	0	0	0	176,000	0
A0447	Fleet Reincorporation of Replaced Vehicles	512,000	0	0	512,000	0	0	0	0	512,000	0
A0448	Police Asset Replacement Program FY2026	209,000	0	0	209,000	0	0	0	0	209,000	0
A0449	Parks and Recreation Asset Replacement Plan FY2026	375,000	0	0	375,000	0	0	0	0	375,000	0
A0450	Library Asset Replacement FY2026	16,000	0	0	16,000	0	0	0	0	16,000	0
A0451	Computer and Equipment Asset Replacement FY2026	1,804,000	0	0	1,804,000	0	0	0	0	1,804,000	0
A0452	Communication Systems and Data Center Asset Replacement FY2026	1,339,000	0	0	1,339,000	0	0	0	0	1,339,000	0
A0453	Fire Equipment and Asset Replacement FY2026	311,000	0	0	311,000	0	0	0	0	311,000	0
A0454	Fire Apparatus Replacement FY2026	900,000	0	0	900,000	0	0	0	0	900,000	0
A0455	Facilities Asset Replacement FY2026	34,000	0	0	34,000	0	0	0	0	34,000	0
A0456	Randall McDaniel Sports Complex Asset Replacement FY2026	100,000	0	0	286,000	0	0	0	0	286,000	0
A0457	Streets Asset Replacement FY2026	1,293,000	0	0	1,293,000	0	0	0	0	1,293,000	0
A0496	WRF Asset Replacement FY2027 and Beyond	700,000	0	0	0	150,000	175,000	175,000	200,000	700,000	1,250,000
M0297	Communication Systems and Data Center Asset Replacements FY2024	608,000	608,000	608,000	608,000	0	0	0	0	608,000	0
M0298	Communication Systems and Data Center Asset Replacements FY2027 and Beyond	3,981,000	0	0	0	1,315,000	1,280,000	1,386,000	0	3,981,000	5,415,000
S0225	Fire Apparatus Replacement	3,738,000	86,000	51,000	51,000	0	0	0	0	51,000	0
S0302	Fire Apparatus Replacement FY2027 and Beyond	3,450,000	0	0	0	1,700,000	0	1,750,000	0	3,450,000	6,150,000
General Government											
M0176	Bridge Housing	2,709,061	2,653,000	2,509,000	2,509,000	0	0	0	0	2,509,000	0
M0177	City Fiber Backbone - Sam Garcia Library to MOSC	700,000	553,000	549,000	549,000	0	0	0	0	549,000	0
M0393	Resource Center Expansion Study	150,000	150,000	100,000	100,000	0	0	0	0	100,000	0
M0402	Friendship Park Restroom Painting	40,000	40,000	40,000	40,000	0	0	0	0	40,000	0
M0425	Design Concept for New Operational Warehouse	500,000	500,000	447,000	447,000	0	0	0	0	447,000	0
M0440	ADA Transition Plan FY2027 and Beyond	300,000	0	0	0	0	150,000	0	150,000	300,000	0
M0458	Fleet Shop Electrical Upgrades and Office Remodel	275,000	0	0	275,000	0	0	0	0	275,000	0
M0459	Multiple Site Cellular Connectivity Booster Project	331,000	0	0	331,000	0	0	0	0	331,000	0
M0460	ADA Transition Plan FY2026	150,000	0	0	150,000	0	0	0	0	150,000	0
M0461	Las Ligas Veteran Housing	50,000	0	0	50,000	0	0	0	0	50,000	0
M0462	New Operations Warehouse	1,450,000	0	0	1,450,000	0	0	0	0	1,450,000	6,550,000
M0463	Municipal Operations Center Study	100,000	0	0	100,000	0	0	0	0	100,000	0
M0498	Conference Room Redesigns and Upgrades	140,000	0	0	140,000	0	0	0	0	140,000	0

FY2026 Project Funding

Funded / Planned

Project Number	Project Title	Total Project Budget	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-FY30 Total	FY31-FY35 Total
M0504	New Vehicles FY2026	0	0	0	813,000	0	0	0	0	813,000	0
P0382	ADA Transition Plan	150,000	150,000	150,000	150,000	0	0	0	0	150,000	0
Parks and Recreation											
P0012	GO Bond: Agua Fria Pedestrian Bridge to Friendship Park	1,800,000	295,000	203,000	203,000	0	0	0	0	203,000	0
P0015	GO Bond: Agua Fria Trailhead at Friendship Park and McDowell Rd (Formerly Recharge Park)	5,100,000	810,000	781,000	781,000	0	0	0	0	781,000	4,200,000
P0084	Multi-Modal Trail System	424,842	281,000	171,000	171,000	0	0	0	0	171,000	0
P0120	Sport Field Lighting Friendship Park	1,564,000	722,000	480,000	480,000	0	0	0	0	480,000	0
P0174	Civic Center Park	4,132,000	3,817,000	3,365,000	3,365,000	0	0	0	0	3,365,000	0
P0193	Deconcini Park Enhancements	2,800,000	1,598,000	477,000	477,000	0	0	0	0	477,000	0
P0327	Sport Field Lighting Festival Fields Park	1,119,000	0	0	1,119,000	0	0	0	0	1,119,000	0
P0330	Donatela Park	5,474,000	148,000	84,000	2,938,000	2,420,000	0	0	0	5,358,000	0
P0331	Cashion Pocket Park	80,000	80,000	80,000	80,000	0	0	0	0	80,000	0
P0332	Dog Park Enhancements at Friendship Park	1,334,000	1,334,000	1,328,000	1,328,000	0	0	0	0	1,328,000	0
P0333	Pickleball Court Construction at Friendship Park	1,442,000	1,442,000	1,433,000	1,433,000	0	0	0	0	1,433,000	0
P0334	Softball Field Enhancements at Friendship Park	442,000	32,000	25,000	435,000	0	0	0	0	435,000	0
P0335	Festival Fields Disc Golf and Trailhead	2,065,000	81000	84,000	84,000	0	0	0	0	84,000	0
P0383	Trail Improvements in the BLVD Area	1,409,000	1,409,000	1,397,000	1,397,000	0	0	0	0	1,397,000	0
P0384	Agua Fria Multi-Use Path - Buckeye Rd/MC 85 Crossing	2,960,000	44,000	34,000	1,982,000	968,000	0	0	0	2,950,000	0
P0385	Agua Fria Multi-Use Path - Lower Buckeye Rd Crossing	3,093,000	46,000	36,000	3,083,000	0	0	0	0	3,083,000	0
P0386	Dysart & Western Ave Pocket Park	1,000,000	770,000	761,000	991,000	0	0	0	0	991,000	0
P0387	Base and Meridian Wildlife Area Restoration	1,300,000	500000	500,000	1,300,000	0	0	0	0	1,300,000	0
P0389	Dessie Lorenz Park Improvements	1,387,000	117,000	112,000	1,382,000	0	0	0	0	1,382,000	0
P0435	Multi-Modal Trail System FY2027 and Beyond	4,089,000	0	0	0	0	0	89,000	2,440,000	2,529,000	1,560,000
P0466	GO Bond: Trailhead - Agua Fria & MC85	4,030,000	0	0	530,000	0	300,000	0	0	830,000	4,000,000
P0467	Indoor Pickleball Facility	1,000,000	0	0	0	1,000,000	0	0	0	1,000,000	0
P0468	Friendship Park Entry/Exit and Parking Improvements	150,000	0	0	150,000	0	0	0	0	150,000	0
P0469	Fred Campbell Park Renovation	310,000	0	0	0	310,000	0	0	0	310,000	0
P0470	Civic Center Shade Sails & Lighting Improvements	170,000	0	0	170,000	0	0	0	0	170,000	0
P0472	Multi-Modal Trail System FY2026	200,000	0	0	200,000	0	0	0	0	200,000	0
P0473	Las Ligas Park Improvements	750,000	0	0	0	0	750,000	0	0	750,000	0
Public Safety											
S0013	Southern Avondale Fire/Police Station	28,800,000	2,050,000	1,864,000	1,884,000	0	25,550,000	0	0	27,434,000	0
S0056	Additional Fire Apparatus	948,000	57,000	38,000	38,000	0	0	0	0	38,000	0
S0104	Fire Station #171 Replacement	15,839,000	14,838,000	14,512,000	14,512,000	0	0	0	0	14,512,000	0
S0198	Police Communications Bureau Remodel	4,516,000	4,425,000	3,821,000	3,821,000	0	0	0	0	3,821,000	0
S0228	Avondale Boulevard and Broadway Road Fiber	1,600,000	1,536,000	364,000	364,000	0	0	0	0	364,000	0
S0344	K-9 Training Facility	3,960,000	3,881,000	3,552,000	3,552,000	0	0	0	0	3,552,000	0
S0392	Regional Wireless Cooperative (RWC) Tower	2,500,000	0	0	250,000	2,250,000	0	0	0	2,500,000	0
S0398	Training Tower	5,427,000	4,302,000	4,302,000	5,427,000	0	0	0	0	5,427,000	0
S0399	New Fire Apparatus	1,350,000	150,000	150,000	170,000	0	0	0	0	170,000	0
S0428	Courtroom Audio/Video System Refresh	400,000	0	0	0	400,000	0	0	0	400,000	0
S0430	City Court Expansion Phase 2 - City Court Training/Conference Room	1,150,000	100,000	85,000	1,135,000	0	0	0	0	1,135,000	0
S0434	Agua Fria River Bottom Controls	500,000	500,000	500,000	500,000	0	0	0	0	500,000	0
S0464	Raceway Building Additional Restrooms	249,500	0	50,000	250,000	0	0	0	0	250,000	0
S0465	City Court Office Expansion Study	100,000	0	0	0	100,000	0	0	0	100,000	0
S0497	Agua Fria River Bottom Controls Phase 2	400,000	0	0	400,000	0	0	0	0	400,000	0
Transportation											
T0031	Communication Conduit and Fiber Backbone Program	1,400,000	522,000	522,000	522,000	0	0	0	0	522,000	0
T0161	Western Avenue - Central Avenue to 4th Avenue - Improvements	2,025,000	1,961,000	1,820,000	1,820,000	0	0	0	0	1,820,000	0
T0162	Western Avenue Decorative String Lights	320,000	320,000	320,000	320,000	0	0	0	0	320,000	0
T0163	Western Avenue Pedestrian Streetlights	895,000	895,000	862,000	862,000	0	0	0	0	862,000	0
T0200	Old Town Avondale Phase III Improvement	9,752,121	13,380,000	6,709,000	6,709,000	0	0	0	0	6,709,000	0
T0201	Old Town Avondale Phase IV Improvement	11,138,000	2,148,000	1,911,000	10,658,000	0	0	0	0	10,658,000	0
T0203	Old Town Avondale Phase V Improvement	6,718,000	1,392,000	1,234,000	6,379,000	0	0	0	0	6,379,000	0
T0206	Traffic Signal - 99th Avenue and Encanto Boulevard	710,000	584,000	563,000	673,000	0	0	0	0	673,000	0
T0213	Traffic Signal - 107th Avenue and Roosevelt Street	750,000	600,000	600,000	750,000	0	0	0	0	750,000	0
T0240	Old Town Avondale Phase VI Improvement	5,078,000	391,000	215,000	1,864,000	3,038,000	0	0	0	4,902,000	0
T0249	Traffic Signal - Avondale Boulevard and Miami Avenue	350,000	0	0	200,000	150,000	0	0	0	350,000	0
T0253	Traffic Signal - 111th Avenue and Van Buren Street	700,000	50,000	50,000	50,000	660,000	0	0	0	710,000	0
T0260	Sidewalk Accessibility Improvement Program FY2027 and Beyond	800,000	0	0	0	200,000	200,000	200,000	200,000	800,000	0
T0303	Bike Retrofit Program FY2027 and Beyond	50,000	0	0	0	0	0	50,000	0	50,000	0
T0305	Bridge Repairs FY2027 and Beyond	200,000	0	0	0	100,000	0	100,000	0	200,000	200,000
T0306	Communication Conduit and Fiber Backbone Program FY2024	450,000	450,000	448,000	448,000	0	0	0	0	448,000	0
T0307	Communication Conduit and Fiber Backbone Program FY2027 and Beyond	1,200,000	0	0	0	300,000	300,000	300,000	300,000	1,200,000	600,000
T0309	Gateway Program FY2027 and Beyond	400,000	0	0	0	100,000	100,000	100,000	100,000	400,000	0
T0311	Pavement Management Program FY2027 and Beyond	30,000,000	0	0	0	9,000,000	9,000,000	9,000,000	3,000,000	30,000,000	15,000,000
T0312	Street Drainage Issues FY2024	300,000	300,000	288,000	288,000	0	0	0	0	288,000	0
T0313	Street Drainage Issues FY2027 and Beyond	800,000	0	0	0	200,000	200,000	200,000	200,000	800,000	0
T0317	Wayfinding Signage FY2027 and Beyond	70,000	0	0	0	35,000	35,000	0	0	70,000	0
T0318	Traffic Signal Re-Timing Program FY2024	100,000	100,000	100,000	100,000	0	0	0	0	100,000	0
T0321	Citywide Sidewalk Expansion and Gap Improvement Program FY2027 and Beyond	800,000	0	0	0	200,000	200,000	200,000	200,000	800,000	0
T0336	HAWK Signal on Avondale Boulevard at Palm Lane	280,000	202,000	160,000	160,000	0	0	0	0	160,000	0
T0338	HAWK Signal on El Mirage Road at Pima Street	315,000	237,000	202,000	202,000	0	0	0	0	202,000	0
T0339	HAWK Signal on Coldwater Springs Boulevard on the west side of 118th Avenue	290,000	212,000	187,000	187,000	0	0	0	0	187,000	0
T0341	HAWK Signal on Central Avenue at Holly Lane	275,000	197,000	157,000	157,000	0	0	0	0	157,000	0

FY2026 Project Funding

Funded / Planned

Project Number	Project Title	Total Project Budget	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-FY30 Total	FY31-FY35 Total
T0342	HAWK Signal on El Mirage Road at the Northern Alamar Park Access	280,000	202,000	157,000	157,000	0	0	0	0	157,000	0
T0353	Traffic Signal - Dysart Road at Ascend	1,050,000	0	0	50,000	1,000,000	0	0	0	1,050,000	0
T0365	New Transit Shelters	500,000	500,000	500,000	500,000	0	0	0	0	500,000	0
T0375	Sidewalk Inventory and Condition Assessment	250,000	250,000	250,000	250,000	0	0	0	0	250,000	0
T0376	Lower Buckeye Corridor Study	400,000	400,000	349,000	349,000	0	0	0	0	349,000	0
T0377	Pavement Management Program FY2025	3,000,000	3,000,000	1,996,000	1,996,000	0	0	0	0	1,996,000	0
T0378	Citywide Sidewalk Expansion and Gap Improvement Program FY2025	210,000	215,000	194,000	194,000	0	0	0	0	194,000	0
T0404	Improvements to El Mirage Road - Calle Hermosa to Illini	5,000,000	0	0	350,000	500,000	4,150,000	0	0	5,000,000	0
T0405	Dysart Road/McDowell Road Intersection	3,540,000	240,000	231,000	531,000	300,000	2,700,000	0	0	3,531,000	0
T0407	Communication Conduit and Fiber Backbone Program FY2025	450,000	450,000	450,000	450,000	0	0	0	0	450,000	0
T0408	Traffic Signal - 116th Ave and McDowell	1,200,000	700,000	988,000	988,000	0	0	0	0	988,000	0
T0409	Wayfinding Signage FY2025	200,000	200,000	50,000	50,000	0	0	0	0	50,000	0
T0410	Van Buren Bridge Lighting Project	300,000	50,000	21,000	271,000	0	0	0	0	271,000	0
T0412	Gateway Program FY2025	300,000	300,000	300,000	300,000	0	0	0	0	300,000	0
T0414	Street Drainage Issues FY2025	200,000	200,000	200,000	200,000	0	0	0	0	200,000	0
T0416	Safety Action and Demonstration Plan	700,000	700,000	700,000	700,000	0	0	0	0	700,000	0
T0417	Cellular Communication Equipment and CCTV Intersection Cameras	427,000	427,000	386,000	386,000	0	0	0	0	386,000	0
T0418	Improvements at Western Avenue and Central Avenue	985,000	335,000	321,000	971,000	0	0	0	0	971,000	0
T0419	Traffic Signal - Thomas Road and 111th Avenue	710,000	600,000	570,000	680,000	0	0	0	0	680,000	0
T0420	Intersection Improvement Dysart Road and Coldwater Plaza	500,000	500,000	500,000	500,000	0	0	0	0	500,000	0
T0421	Intersection Improvement Avondale Boulevard and MC85	1,950,000	150,000	20,000	320,000	0	1,500,000	0	0	1,820,000	0
T0422	Designs for Priorities Identified in the Active Transportation Plan	100,000	100,000	100,000	100,000	0	0	0	0	100,000	0
T0423	Park Avenue Roadway Near The BLVD	925,000	50,000	50,000	925,000	0	0	0	0	925,000	0
T0436	Transit Center Wayfinding Materials and Security Camera Improvements	100,000	100,000	97,000	97,000	0	0	0	0	97,000	0
T0438	Las Ligas ADA Sidewalk Ramps	241,000	241,000	237,000	237,000	0	0	0	0	237,000	0
T0486	Pavement Management Program FY2026	3,000,000	0	0	3,000,000	0	0	0	0	3,000,000	0
T0487	Street Maintenance New Concrete Mixer Truck	300,000	0	0	300,000	0	0	0	0	300,000	0
T0488	Transit Removal of Shade Canopy at BLVD	82,000	0	0	82,000	0	0	0	0	82,000	0
T0489	Sidewalk Accessibility Improvement Program (ADA) FY2026	200,000	0	0	200,000	0	0	0	0	200,000	0
T0490	Communication Conduit and Fiber Backbone Program FY2026	450,000	0	0	450,000	0	0	0	0	450,000	0
T0491	Citywide Sidewalk Expansion and Gap Improvement Program FY2026	600,000	0	0	600,000	0	0	0	0	600,000	0
T0492	Gateway Program FY2026	228,000	0	0	228,000	0	0	0	0	228,000	0
T0493	Wayfinding Signage FY2026	35,000	0	0	35,000	0	0	0	0	35,000	0
T0494	Avondale Boulevard Median Landscape Improvements	300,000	0	0	50,000	250,000	0	0	0	300,000	0
T0495	Las Ligas Local Street Study	250,000	0	0	0	250,000	0	0	0	250,000	0
Utilities											
U0044	Dysart Road Sewer Replacement - Corral Street to Lower Buckeye Road	2,970,000	2,436,000	2,404,000	2,404,000	0	0	0	0	2,404,000	0
U0062	Garden Lakes Nitrate Equipment Replacement	4,280,000	0	0	480,000	3,800,000	0	0	0	4,280,000	0
U0076	Lift Station Security Upgrades	200,000	188,000	185,000	285,000	100,000	0	0	0	385,000	0
U0078	McDowell Recharge Basin Improvements	1,360,000	745,000	745,000	745,000	245,000	0	0	0	990,000	0
U0153	Water System Line Replacements and Expansions FY2024	1,671,000	1,668,000	1,668,000	1,668,000	0	0	0	0	1,668,000	0
U0156	Well 22 and Transmission Line	5,100,000	73,000	73,000	73,000	430,000	1,790,000	2,780,000	0	5,073,000	0
U0157	Well 7 Site Development	2,200,000	2,057,000	2,044,000	2,044,000	0	0	0	0	2,044,000	0
U0159	Well at 107th Avenue & Encanto Boulevard - Shared Well	2,176,000	735,000	708,000	958,000	0	0	0	0	958,000	0
U0164	White Mountain Apache Tribe Water Settlement	3,000,000	3,000,000	3,000,000	3,000,000	0	0	0	0	3,000,000	0
U0218	Well #26 Replacement	3,725,000	3,175,000	2,300,000	2,425,000	0	0	0	0	2,425,000	0
U0219	Water Reclamation Facility - Phase II Expansion	155,750,000	8,381,000	7,113,000	22,363,000	70,000,000	50,000,000	12,000,000	0	154,363,000	0
U0238	Site Security at Well and Booster Stations	106,000	48,000	48,000	74,000	0	0	0	0	74,000	0
U0257	New Well #25B	3,925,000	2,670,000	2,311,000	2,411,000	0	0	0	0	2,411,000	0
U0262	City Wide Sewer Improvements FY2027 and Beyond	840,000	0	0	0	180,000	200,000	220,000	240,000	840,000	1,500,000
U0264	Water System Line Replacements and Expansions FY2027 and Beyond	4,000,000	0	0	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 FY2027 and Beyond	6,100,000	0	0	0	1,300,000	1,400,000	1,600,000	1,800,000	6,100,000	9,000,000
U0340	Sediment Removal - Crystal Gardens & McDowell Recharge Basins	2,050,000	1,888,000	1,717,000	1,717,000	0	0	0	0	1,717,000	0
U0350	Update the Integrated Utility Master Plan	500,000	500,000	487,000	487,000	0	0	0	0	487,000	0
U0360	Nitrate Removal System for Coldwater Booster Station	6,000,000	0	0	0	0	0	500,000	5,500,000	6,000,000	0
U0361	Dysart Road Waterline - Whyman to Lower Buckeye	730,000	0	0	0	0	730,000	0	0	730,000	0
U0362	Land Purchase - Water Treatment & Storage Sites	600,000	0	0	600,000	0	0	0	0	600,000	0
U0363	Garden Lakes Site - Construct 2nd Reservoir & Improve Booster Capacity	10,750,000	0	0	0	0	750,000	5,000,000	5,000,000	10,750,000	0
U0364	Rancho Santa Fe Reservoir & Booster Electrical and Control Upgrades	1,500,000	0	0	200,000	1,300,000	0	0	0	1,500,000	0
U0366	Harrison Drive Sewer Reversal	1,000,000	0	0	0	1,000,000	0	0	0	1,000,000	0
U0367	7th Street Sewer Replacement	1,500,000	0	0	0	1,500,000	0	0	0	1,500,000	0
U0368	Northside Booster Station BW Tank Rehabilitation	750,000	0	0	750,000	0	0	0	0	750,000	0
U0369	10th Street Lift Station Electrical Upgrades	4,500,000	100,000	18,000	318,000	4,100,000	0	0	0	4,418,000	0
U0370	Gateway Booster Station Electrical and Control Updates	1,860,000	0	0	0	300,000	1,560,000	0	0	1,860,000	0
U0372	City Wide Sewer Improvements FY2025	500,000	500,000	188,000	188,000	0	0	0	0	188,000	0
U0373	Large Diameter Sewer Line Repair FY2025	1,000,000	1,000,000	924,000	924,000	0	0	0	0	924,000	0
U0374	Water System Line Replacements and Expansions FY2025	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	0	1,000,000	0
U0431	Wastewater Impact Fee Update	50,000	50,000	50,000	50,000	0	0	0	0	50,000	0
U0474	Rio Vista Waterline Replacement	3,500,000	0	0	0	0	0	0	250,000	250,000	3,250,000
U0475	Future Well	3,727,000	0	0	0	0	0	0	700,000	700,000	3,027,000
U0476	City Wide Sewer Improvements FY2026	270,000	0	0	270,000	0	0	0	0	270,000	0
U0477	Large Diameter Sewer Line Repair FY2026	1,500,000	0	0	1,500,000	0	0	0	0	1,500,000	0
U0478	Water System Line Replacements and Expansions FY2026	1,000,000	0	0	1,000,000	0	0	0	0	1,000,000	0
U0479	Well Electrical Equipment Upgrades	1,250,000	0	0	250,000	1,000,000	0	0	0	1,250,000	0
U0480	New Modular Building at Coldwater Booster Station	375,000	0	0	375,000	0	0	0	0	375,000	0

FY2026 Project Funding

Funded / Planned

Project Number	Project Title	Total Project Budget	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-FY30 Total	FY31-FY35 Total
U0481	Bartlett Dam Project	15,000,000	0	0	0	3,750,000	7,500,000	3,750,000	0	15,000,000	0
U0482	Lift Station Flow Meter Purchase and Installation	500,000	0	0	500,000	0	0	0	0	500,000	0
U0483	New Water Distribution Valve Exerciser	210,000	0	0	210,000	0	0	0	0	210,000	0
U0484	PFAS Treatment Facility - Land & Design	18,000,000	0	0	18,000,000	0	0	0	0	18,000,000	0
U0485	Contributions for Dysart Road Water Line and Pressure Reducing Valve Station	600,000	0	0	600,000	0	0	0	0	600,000	0
Grand Total				**104,883,000**	**203,365,000**	**128,297,000**	**122,516,000**	**49,088,000**	**33,951,000**	**537,217,000**	**99,816,000**

Asset Replacement

Project Title SCADA Security Asset Replacement **Project #** A0115

Description: **Client Department:** Public Works

Scheduled replacement of the Supervisory Control and Data Acquisition (SCADA) equipment and components and programmable logic controllers (PLCs) 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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Sewer Asset Replacement-Technology - Hardware CAP	34,000	$34,000	$34,000	$0	$0	$0	$0
Water Asset Replacement-Technology - Hardware CAP	34,000	$34,000	$34,000	$0	$0	$0	$0
	$68,000	$68,000	$68,000	$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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Fund Asset Replacement-Non Building Improvement - CAP	$174,000	$19,000	$19,000	$0	$0	$0	$0
	$174,000	$19,000	$19,000	$0	$0	$0	$0

Asset Replacement

Project Title Facilities Asset Replacement FY2027 and Beyond **Project #** A0268

Description: **Client Department:** Facilities

Facilities Asset Replacement requirements for FY2027 and beyond total $1,366,000 include the following major items:

City Hall Roof: $170,000
Civic Center Library Roof: $130,000
City Hall Generator: $100,000
PDHQ Roof: $90,000
Sam Garcia Library Roof: $60,000
Fire Station 173 Generator: $50,000

Justification:

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

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 20

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Fund Asset Replacement-Furniture, Fixtures, Equip Cap	$0	$0	$0	$80,000	$668,000	$179,000	$184,000
	$0	$0	$0	$80,000	$668,000	$179,000	$184,000

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 accomodations 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:** 20

Strategic Outcome: Support Public Health and Safety

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Fund Asset Replacement-Non Building Improvement - CAP	$61,000	$18,000	$18,000	$0	$0	$0	$0
	$61,000	$18,000	$18,000	$0	$0	$0	$0

Asset Replacement

Project Title Fire Equipment and Asset Replacement FY2027 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 where 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:** 20

Strategic Outcome: Support Public Health and Safety

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Fund Asset Replacement-Furniture, Fixtures, Equip Cap	$0	$0	$0	$104,000	$536,000	$136,000	$259,000
	$0	$0	$0	$104,000	$536,000	$136,000	$259,000

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. The lift station rehabilitation program a part of the 2018 Integrated Utility Master Plan.

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Sewer Asset Replacement-Infrastructure - CAP	$200,000	$55,000	$55,000	$0	$0	$0	$0
	$200,000	$55,000	$55,000	$0	$0	$0	$0

Asset Replacement

Project Title Lift Station Rehabilitation Program FY2027 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.

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. The lift station rehabilitation program is part of the 2018 Integrated Utility Master Plan.

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Sewer Asset Replacement-Infrastructure - CAP	$0	$0	$0	$200,000	$200,000	$250,000	$250,000
	$0	$0	$0	$200,000	$200,000	$250,000	$250,000

Asset Replacement

Project Title Parks and Recreation Asset Replacement Plan 2027 and Beyond **Project #** A0274

Description: **Client Department:** Parks & Recreation

Park's asset replacement for FY2027 and beyond includes:

FY2027 Total budget $0
FY2028 Total budget $0
FY2029 Total budget $0
FY2030 Total budget $54,000

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Fund Asset Replacement-Furniture, Fixtures, Equip Cap	$0	$0	$0	$0	$0	$0	$54,000
	$0	$0	$0	$0	$0	$0	$54,000

Asset Replacement

Project Title Police Asset Replacement Program FY2027 and Beyond **Project #** A0276

Description: **Client Department:** Police

Asset replacement for police equipment encompasses the identification, evaluation, and replacement of critical tools and technologies that are essential for law enforcement operations. This includes, but is not limited to, firearms, body armor, vehicles, radios, surveillance equipment, and mobile data terminals. The replacement process will prioritize items that are outdated, deteriorating, or no longer meeting the department's needs due to technological advancements or changes in operational requirements. A comprehensive assessment of each asset's condition, performance, and serviceability will guide the selection of appropriate replacements, ensuring that all new equipment meets current standards for safety, functionality, and regulatory compliance.

Family Advocacy Center budget has been added to this project for technology items in FY2027.

Justification:

The replacement of outdated police equipment is essential for maintaining operational efficiency, ensuring officer safety, and upholding public trust. As technology advances, older equipment can become unreliable, less effective, or incompatible with newer systems, hindering law enforcement's ability to perform duties at the highest standard. Inadequate or malfunctioning gear poses significant risks to both officers and the public, including the potential for injury, delays in response time, and compromised investigations. Additionally, modern equipment is designed to improve overall performance, enhance communication capabilities, and ensure compliance with evolving regulations. Investing in the timely replacement of police equipment is not only a matter of safety but also a proactive strategy to foster public confidence and maintain a law enforcement agency’s ability to protect and serve effectively.

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 20

Strategic Outcome: Support Public Health and Safety

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Public Safety Sales Tax-Furniture, Fixtures, Equip Cap	$0	$0	$0	$230,000	$161,000	$161,000	$187,000
	$0	$0	$0	$230,000	$161,000	$161,000	$187,000

Asset Replacement

Project Title SCADA Security Asset Replacement FY2024 **Project #** A0277

Description: **Client Department:** Public Works

Scheduled replacement of the Supervisory Control and Data Acquisition (SCADA) equipment and components and programmable logic controllers (PLCs) 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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
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 FY2027 and Beyond **Project #** A0278

Description: **Client Department:** Public Works

Scheduled replacement of the Supervisory Control and Data Acquisition (SCADA) equipment, components, and programmable logic controllers (PLCs) to maintain and upgrade as end of life/warranty is reached.

Justification:

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

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 40

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Sewer Asset Replacement-Technology - Hardware CAP	$0	$0	$0	$88,000	$76,000	$76,000	$200,000
Water Asset Replacement-Technology - Hardware CAP	$0	$0	$0	$88,000	$76,000	$76,000	$200,000
	$0	$0	$0	$176,000	$152,000	$152,000	$400,000

Asset Replacement

Project Title Streets Asset Replacement FY2027 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 Green bike lane resurfacing at intersections and school crossings, and sign plotters.

Justification:

The street asset replacement plan is designed to ensure the safety, functionality, and efficiency of the City's street infrastructure. The replacement of streetlights, signage, traffic equipment, and resurfacing of bike lanes and crossings contributes to a safer environment for all road users and ensures compliance with modern standards and regulations. In addition, these assets 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: Support Public Health and Safety

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Infrastructure - CAP	$0	$0	$0	$1,293,000	$1,293,000	$1,293,000	$1,293,000
	$0	$0	$0	$1,293,000	$1,293,000	$1,293,000	$1,293,000

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 $1,720,000

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:** 10

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Vehicle Replacement-Vehicles	$701,000	$214,000	$214,000	$0	$0	$0	$0
	$701,000	$214,000	$214,000	$0	$0	$0	$0

Asset Replacement

Project Title Vehicle Replacement 2027 and Beyond **Project #** A0282

Description: **Client Department:** Public Works

This project is for the scheduled replacement of city vehicles and heavy equipment for FY2027 and beyond.

Justification:

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

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 10

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Vehicle Replacement-Vehicles	$0	$0	$0	$4,160,000	$3,906,000	$1,667,000	$4,514,000
Water Asset Replacement-Vehicles	$0	$0	$0	$583,000	$414,000	$1,109,000	$659,000
Sewer Asset Replacement-Vehicles	$0	$0	$0	$910,000	$145,000	$66,000	$941,000
Solid Waste Asset Replacement-Vehicles	$0	$0	$0	$2,014,000	$2,129,000	$1,895,000	$1,843,000
	$0	$0	$0	$7,667,000	$6,594,000	$4,737,000	$7,957,000

Asset Replacement

Project Title Water Meter Replacement FY2027 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 replaces approximately 800 water meters per year in addition to meters that are replaced based on customer service orders and meter failures.

Justification:

The City has an inventory of over 26,000 water meters which continually record essential data to assure efficient water management and accuracy with customer billing. As water meters age, they record less water usage which leads to inaccurate costs to the customer and revenue to the City. 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:** 20

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Asset Replacement-Infrastructure - CAP	$0	$0	$0	$625,000	$625,000	$625,000	$650,000
	$0	$0	$0	$625,000	$625,000	$625,000	$650,000

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Sewer Asset Replacement-Technology - Hardware CAP	$20,000	$20,000	$20,000	$0	$0	$0	$0
General Fund Asset Replacement-Technology - Hardware CAP	$217,000	$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
	$326,000	$326,000	$326,000	$0	$0	$0	$0

Asset Replacement

Project Title Computer and Equipment Asset Replacement FY2027 and Beyond **Project #** A0286

Description: **Client Department:** Information Technology

Scheduled replacement of City computer and equipment assets, including personal computers (PCs) and monitors, copiers/printers, audio/visual conference rooms, IP desk phones, security cameras, and library technology equipment. Technology equipment that fails or risks failure during the fiscal year, not on the schedule will be addressed as required.

Justification:

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

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 20

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Asset Replacement-Technology - Hardware CAP	$0	$0	$0	$0	$0	$0	$275,000
General Fund Asset Replacement-Technology - Hardware CAP	$0	$0	$0	$377,000	$257,000	$437,000	$464,000
	$0	$0	$0	$377,000	$257,000	$437,000	$739,000

Asset Replacement

Project Title Library Asset Replacement FY2027 and Beyond

Project # A0290

Description:

Client Department: Parks & Recreation

Library asset replacement for FY2027 and beyond includes:

Total budget for FY2027 $54,000
Total budget for FY2028 $10,000
Total budget for FY2029 $68,000
Total budget for FY2030 $48,000

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Fund Asset Replacement-Furniture, Fixtures, Equip Cap	$0	$0	$0	$54,000	$10,000	$68,000	$48,000
	$0	$0	$0	$54,000	$10,000	$68,000	$48,000

Asset Replacement

Project Title Randall McDaniel Sports Complex Asset Replacement FY2024 **Project #** A0291

Description: **Client Department:** Facilities

For FY2024, $156,000 is programmed for basketball court flooring refurbishment, $20,000 for interior painting of the lobby and restrooms.

Total Budget $176,000

Justification:

The City owns the Avondale Sports Complex and it is in the City's best interest to maintain the facility. The City is also lease obligated to perform Capital Improvements at the request of the Tenant. The tenant is requesting the interior paint and court flooring.

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 20

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Fund Asset Replacement-Non Building Improvement - CAP	$134,000	$122,000	$122,000	$0	$0	$0	$0
	$134,000	$122,000	$122,000	$0	$0	$0	$0

Asset Replacement

Project Title Randall McDaniel Sports Complex Asset Replacement FY2027 and Beyond

Project # A0292

Description:

Client Department: Facilities

Avondale Sports Complex Asset Replacement requirements for FY2027 and beyond total $825,000 include the following major items:

HVAC System: $500,000
South Roof: $150,000
Roof Recoat: $150,000
Interior Painting: $25,000

Justification:

The City owns the Avondale Sports Complex and it is in the City's best interest to maintain the facility. The City is also lease obligated to perform Capital Improvements at the request of the Tenant. The tenant has not made any requests for 2025.

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 20

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Fund Asset Replacement-Furniture, Fixtures, Equip Cap	$0	$0	$0	$0	$0	$150,000	$150,000
	$0	$0	$0	$0	$0	$150,000	$150,000

Asset Replacement

Project Title Water Asset Replacement FY2027 and Beyond **Project #** A0324

Description: **Client Department:** Public Works

This project will be used for asset replacement such as hydrants, valves, 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. This project is part of the 2018 Integrated Utility Master Plan.

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Asset Replacement-Infrastructure - CAP	$0	$0	$0	$500,000	$500,000	$500,000	$500,000
	$0	$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.

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Fund Asset Replacement-Building - CAP	$126,000	$126,000	$286,000	$90,000	$0	$0	$0
	$126,000	$126,000	$286,000	$90,000	$0	$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 project budget: $330,000
Estimated completion: FY2026

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 envelop is sound. Exterior paint is not required to maintain the facility. The colors are noticeably faded. Total project budget is $140,000.

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 45

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Building - CAP	$254,000	$254,000	$254,000	$0	$0	$0	$0
	$254,000	$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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Fund Asset Replacement-Infrastructure - CAP	$89,000	$89,000	$89,000	$0	$0	$0	$0
	$89,000	$89,000	$89,000	$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 project budget: $200,000
Original estimated completion: June 30, 2025
Updated estimated completion: June 2026

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. The lift station rehabilitation program a part of the 2018 Integrated Utility Master Plan.

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
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 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:** 10

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Vehicle Replacement-Vehicles	$1,630,000	$1,277,000	$1,277,000	$0	$0	$0	$0
Water Asset Replacement-Vehicles	$633,000	$425,000	$425,000	$0	$0	$0	$0
Sewer Asset Replacement-Vehicles	$81,000	$0	$0	$0	$0	$0	$0
Solid Waste Asset Replacement-Vehicles	$1,714,000	$166,000	$166,000	$0	$0	$0	$0
	$4,058,000	$1,868,000	$1,868,000	$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. This project is part of the 2018 Integrated Utility Master Plan.

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Asset Replacement-Infrastructure - CAP	$450,000	$422,000	$422,000	$0	$0	$0	$0
	$450,000	$422,000	$422,000	$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:** 30

Strategic Outcome: Support Public Health and Safety

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Public Safety Sales Tax-Non Building Improvement - CAP	$158,000	$41,000	$41,000	$0	$0	$0	$0
	$158,000	$41,000	$41,000	$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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Fund Asset Replacement-Non Building Improvement - CAP	$360,000	$263,000	$263,000	$0	$0	$0	$0
	$360,000	$263,000	$263,000	$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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Fund Asset Replacement-Non Building Improvement - CAP	$24,000	$22,000	$22,000	$0	$0	$0	$0
	$24,000	$22,000	$22,000	$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 Date 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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Fund Asset Replacement-Technology - Hardware CAP	$1,061,000	$395,000	$395,000	$0	$0	$0	$0
Highway Users Rev Fund-Technology - Hardware CAP	$75,000	$75,000	$75,000	$0	$0	$0	$0
Water Asset Replacement-Technology - Hardware CAP	$25,000	$25,000	$25,000	$0	$0	$0	$0
Sewer Asset Replacement-Technology - Hardware CAP	$25,000	$25,000	$25,000	$0	$0	$0	$0
	$1,186,000	$520,000	$520,000	$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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Public Safety Sales Tax-Technology - Hardware CAP	$2,570,000	$273,000	$273,000	$0	$0	$0	$0
General Fund Asset Replacement-Technology - Hardware CAP	$335,000	$131,000	$131,000	$0	$0	$0	$0
Water Asset Replacement-Technology - Hardware CAP	$20,000	$20,000	$20,000	$0	$0	$0	$0
Sewer Asset Replacement-Technology - Hardware CAP	$6,000	$6,000	$6,000	$0	$0	$0	$0
	$3,188,000	$430,000	$430,000	$0	$0	$0	$0

Asset Replacement

Project Title SCADA Security Asset Replacement FY2025 **Project #** A0396

Description: **Client Department:** Public Works

Scheduled replacement of the Supervisory Control and Data Acquisition (SCADA) equipment and components and programmable logic controllers (PLCs) 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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Asset Replacement-Technology - Hardware CAP	$188,000	$188,000	$188,000	$0	$0	$0	$0
Sewer 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 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: $2,700,000

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:** 20

Strategic Outcome: Support Public Health and Safety

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Vehicle Replacement-Vehicles	$0	$0	$40,000	$0	$0	$0	$0
Vehicle Replacement-Furniture, Fixtures, Equip Cap	$300,000	$300,000	$300,000	$0	$0	$0	$0
	$300,000	$300,000	$340,000	$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:** 20

Strategic Outcome: Support Public Health and Safety

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Fund Asset Replacement-Furniture, Fixtures, Equip Cap	$276,000	$132,000	$132,000	$0	$0	$0	$0
	$276,000	$132,000	$132,000	$0	$0	$0	$0

Asset Replacement

Project Title Facilities Asset Replacement FY2025

Project # A0403

Description:

Client Department: Facilities

FY2025 total $693,000 and includes:

- 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:** 20

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Fund Asset Replacement-Furniture, Fixtures, Equip Cap	$693,000	$626,000	$626,000	$0	$0	$0	$0
	$693,000	$626,000	$626,000	$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:** 20

Strategic Outcome: Support Public Health and Safety

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Infrastructure - CAP	$1,043,000	$905,000	$905,000	$0	$0	$0	$0
	$1,043,000	$905,000	$905,000	$0	$0	$0	$0

Asset Replacement

Project Title Totaled Vehicle Replacement **Project #** A0433

Description: **Client Department:** Public Works

This project is to replace vehicles involved in an accident that have been deemed a total loss.

Total project budget: $70,000

Justification:

A vehicle deemed a total loss after an accident is required to be replaced as soon as possible for operations to continue.

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 10

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Vehicle Replacement-Vehicles	$70,000	$70,000	$70,000	$0	$0	$0	$0
	$70,000	$70,000	$70,000	$0	$0	$0	$0

Asset Replacement

Project Title WRF Asset Replacement FY2026 **Project #** A0441

Description: **Client Department:** Public Works

This project is for an ongoing asset replacement program for the Water Reclamation Facility (WRF), as the current sewer program only addresses lift stations. Currently, a Compactor Auger at the Headworks, an Equalization Basin Pump, an Internal Mixed Liquor Recycle (IMLR) Pump, and a Digester Mixing Pump need to be replaced in FY26 before commencing on the Wastewater Treatment Facility upgrades and expansion.

Total Project Budget: $150,000
Completion Date: July 2026

Justification:

This program ensures the reliability and efficiency of the facility's operations. Proactively addressing equipment replacement will minimize the risk of unplanned failures, reduce emergency repair costs, and support the facility's ability to provide uninterrupted service to the community.

Identified in IIP No **Enhancement Category:** New Program **Total Project Score:** 20

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Sewer Asset Replacement-Infrastructure - CAP	$0	$0	$150,000	$0	$0	$0	$0
	$0	$0	$150,000	$0	$0	$0	$0

Asset Replacement

Project Title Lift Station Rehabilitation Program FY2026 **Project #** A0442

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.

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. The lift station rehabilitation program a part of the 2018 Integrated Utility Master Plan.

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Sewer Asset Replacement-Infrastructure - CAP	$0	$0	$200,000	$0	$0	$0	$0
	$0	$0	$200,000	$0	$0	$0	$0

Asset Replacement

Project Title Vehicle Replacement FY2026

Project # A0443

Description:

Client Department: Public Works

This project is for the scheduled replacement of city vehicles and heavy equipment for FY2026.

General Fund Vehicles:
PD PROF STDS - Unit #1745 - 2008 F-150 SUPER CAB
BUILD SERVICE - Unit #1894 - 2014 F150 SUPERCAB
OPS CODE - Unit #1921 - 2014 F-150 SUPER CAB
FACILITIES - Unit #1882 - F-150 SUPER CAB
PD CAT - Unit #1998 - 2016 DODGE RAM 1500
PARKS & REC - Unit #2026 - 2016 TORO SAND PRO
STREETS - Unit #2094 - 2017 INTN'L SWEEPER
PD PATROL - Unit #2163 - 2019 CHEVY TAHOE
PD TRAFFIC - Unit #2204 - 2020 BMW POLICE SPECIAL
PD INVEST - Unit #1826 - 2011 FUSION SEDAN
PD PATROL - Unit #2164 - 2019 CHEVY TAHOE
PD PATROL - Unit #2166 - 2019 CHEVY TAHOE
PD PATROL - Unit #2016 - 2016 FORD EXPLORER INTCPTR
PD PATROL - Unit #2165 - 2019 CHEVY TAHOE
STREETS - Unit #1969 - 2016 INTN'L SWEEPER
PD K-9 - Unit #2189 - 2020 TAHOE K-9
FIRE - Unit #1993 - 2016 FORD EXPLORER
PD INV - Unit #2034 - CHEVY TRAVERSE
PD ACU - Unit #2178 - 2019 ACU DOG TRUCK
FLEET - Unit #1645 - 2006 F-350 FLEET SERVICE TRUCK
FIRE - Unit #1808 - F-150 SUPER CAB
FIRE - Unit #1845 - 2012 EXPEDITION
FIRE - Unit #1991 - 2016 F-150 SUPERCAB 4X4
FIRE - Unit #1994 - 2016 EXPLORER
PD PATROL - Unit #2015 - 2016 FORD EXPLORER INTCPTR

Solid Waste Fund:
SW RESID - Unit #2169 - 2020 PETE SIDELOADER
SW RESID - Unit #2168 - 2020 PETE SIDELOADER
SW RESID - Unit #2170 - 2020 PETE SIDELOADER
SW - Unit #2078 - 2017 PETE 377 Brush Dump
SW - Unit #2079 - 2017 PETE 377 Brush Dump

Sewer Fund:
WW COLL - Unit #1942 - 2015 FTLNR VACTOR
WW COLL - Unit #2035 - CHEVY 1500
WOLF - Unit #1880 - 2014 F150 SUPERCAB

Water Fund:
WATER METERING - Unit #1881 - 2014 F-150 SUPER CAB
WATER METER - Unit #1977 - 2016 F-150 SUPERCAB
WTR PROD - Unit #1884 - 2014 F150 SUPERCAB

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:** 20

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Vehicle Replacement-Vehicles	$0	$0	$1,384,000	$0	$0	$0	$0
Sewer Asset Replacement-Vehicles	$0	$0	$840,000	$0	$0	$0	$0
Water Asset Replacement-Vehicles	$0	$0	$130,000	$0	$0	$0	$0
Highway Users Rev Fund-Vehicles	$0	$0	$1,118,000	$0	$0	$0	$0
Solid Waste Asset Replacement-Vehicles	$0	$0	$2,286,000	$0	$0	$0	$0
	$0	$0	$5,758,000	$0	$0	$0	$0

Asset Replacement

Project Title Water Meter Replacement FY2026 **Project #** A0444

Description: **Client Department:** Public Works

To meet the division's meter replacement goals, it has been determined that additional support from outside contractors is required. This proposed budget increase, combined with existing Asset Replacement Funding, will empower the Water Metering team to maintain an acceptable replacement rate, safeguarding the accuracy of metering and ensuring equitable billing for all customers. Approving this request will reinforce the Water Division's ability to operate effectively and provide reliable service to the community. Increases of $50,000 per year.

FY26: Public Works (Metering and Locating) is requesting approximately 10% increase to maintain the growth in water meter replacements.

Total Project Budget: $600,000
Completion Date: June 30, 2026

Justification:

Accurate metering is essential, as it ensures the division collects the revenue necessary to fund its services and infrastructure. Over time, aging water meters tend to fail in the customer's favor, making proactive and consistent replacements vital for preserving revenue integrity.

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 40

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Asset Replacement-Infrastructure - CAP	$0	$0	$600,000	$0	$0	$0	$0
	$0	$0	$600,000	$0	$0	$0	$0

Asset Replacement

Project Title Water Asset Replacement FY2026 **Project #** A0445

Description: **Client Department:** Public Works

This project will be used for asset replacement such as hydrants, valves, ARVs, blowoffs, and other system appurtenances.

Total project budget: $500,000
Estimated Completion: June 2026

Justification:

The city owns and operates approximately 350 miles of water distribution main and appurtenances that are continually evaluated for asset replacement. This project is part of the 2018 Integrated Utility Master Plan.

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Asset Replacement-Infrastructure - CAP	$0	$0	$500,000	$0	$0	$0	$0
	$0	$0	$500,000	$0	$0	$0	$0

Asset Replacement

Project Title SCADA Security Asset Replacement FY2026 **Project #** A0446

Description: **Client Department:** Public Works

Scheduled replacement of the Supervisory Control and Data Acquisition (SCADA) equipment and components and programmable logic controllers (PLCs) to maintain and upgrade as end of life/warranty is reached.

Total project budget: $176,000

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Asset Replacement-Technology - Hardware CAP	$0	$0	$88,000	$0	$0	$0	$0
Sewer Asset Replacement-Technology - Hardware CAP	$0	$0	$88,000	$0	$0	$0	$0
	$0	$0	$176,000	$0	$0	$0	$0

Asset Replacement

Project Title Fleet Reincorporation of Replaced Vehicles **Project #** A0447

Description: **Client Department:** Public Works

Public Works (Fleet Services) is requesting $578,000 to reintroduce vehicles previously retained beyond their scheduled disposal, ensuring they are eligible for future replacement. These vehicles were kept by City departments to address operational needs and fill critical gaps. A fleet right-sizing study identified over 20 vehicles requiring reincorporation, with each vehicle's continued use justified by the owning departments.

General Fund:
Facilities Truck: $64,000
Fire Trucks (2): $170,000
Code Enforcement Truck: $63,000
Police Vehicles (2): $130,000

Water Fund:
Water Metering Truck: $85,000

Total Project Budget: $512,000
Completion Date: June 30, 2026 with other vehicles identified over the next few years

Operating Impacts: None anticipated as these vehicles are already incurring fleet service charges.

Justification:

This request ensures these essential vehicles will be scheduled for replacement, starting with those most critical to operations. Vehicles requiring replacement in the next fiscal year include:

Remaining vehicles identified by the study will be replaced in subsequent fiscal years as part of the ongoing replacement program. Approval of this request ensures the City maintains a reliable fleet to support essential services and operational efficiency.

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 40

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Vehicles	$0	$0	$427,000	$0	$0	$0	$0
Water Capital-Vehicles	$0	$0	$85,000	$0	$0	$0	$0
	$0	$0	$512,000	$0	$0	$0	$0

Asset Replacement

Project Title Police Asset Replacement Program FY2026 **Project #** A0448

Description: **Client Department:** Police

Asset replacement for police equipment encompasses the identification, evaluation, and replacement of critical tools and technologies that are essential for law enforcement operations. FY2026 asset replacement includes: ballistic shields and vests, storage containers, computers, drones, training dummies, handguns, K9, lab equipment, license plate reader, optic rifles.

FY2026 Total Budget: $209,000

Justification:

The replacement of outdated police equipment is essential for maintaining operational efficiency, ensuring officer safety, and upholding public trust. As technology advances, older equipment can become unreliable, less effective, or incompatible with newer systems, hindering law enforcement's ability to perform duties at the highest standard. Inadequate or malfunctioning gear poses significant risks to both officers and the public, including the potential for injury, delays in response time, and compromised investigations. Additionally, modern equipment is designed to improve overall performance, enhance communication capabilities, and ensure compliance with evolving regulations. Investing in the timely replacement of police equipment is not only a matter of safety but also a proactive strategy to foster public confidence and maintain a law enforcement agency's ability to protect and serve effectively.

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 130

Strategic Outcome: Support Public Health and Safety

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Public Safety Sales Tax-Furniture, Fixtures, Equip Cap	$0	$0	$209,000	$0	$0	$0	$0
	$0	$0	$209,000	$0	$0	$0	$0

Asset Replacement

Project Title Parks and Recreation Asset Replacement Plan FY2026 **Project #** A0449

Description: **Client Department:** Parks & Recreation

Items identified for FY2026 include replacing the chain link fence around tennis courts, irrigation pump at Friendship Park, and shade canopies over playgrounds.

Total project budget: $375,000

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Fund Asset Replacement-Furniture, Fixtures, Equip Cap	$0	$0	$375,000	$0	$0	$0	$0
	$0	$0	$375,000	$0	$0	$0	$0

Asset Replacement

Project Title Library Asset Replacement FY2026 **Project #** A0450

Description: **Client Department:** Parks & Recreation

Items identified for FY2026 include library collection development and furniture and fixtures.

Total project budget: $16,000

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Fund Asset Replacement-Furniture, Fixtures, Equip Cap	$0	$0	$6,000	$0	$0	$0	$0
General Fund Asset Replacement-Library Materials	$0	$0	$10,000	$0	$0	$0	$0
	$0	$0	$16,000	$0	$0	$0	$0

Asset Replacement

Project Title Computer and Equipment Asset Replacement FY2026 **Project #** A0451

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. Technology equipment that fails or risks failure during the fiscal year, not on the schedule for FY2026 will be addressed as required.

Total project budget: $1,804,000

General Fund Asset Replacement: $659,000
Water Asset Replacement: $ 100,000
Sewer Asset Replacement: $ 25,000
Solid Waste Replacement: $9,000
Public Safety Asset Replacement $ 1,011,000

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:** 10

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Fund Asset Replacement-Technology - Hardware CAP	$0	$0	$659,000	$0	$0	$0	$0
Public Safety Sales Tax-Technology - Hardware CAP	$0	$0	$1,011,000	$0	$0	$0	$0
Water Asset Replacement-Technology - Hardware CAP	$0	$0	$100,000	$0	$0	$0	$0
Sewer Asset Replacement-Technology - Hardware CAP	$0	$0	$25,000	$0	$0	$0	$0
Solid Waste Asset Replacement-Technology - Hardware CAP	$0	$0	$9,000	$0	$0	$0	$0
	$0	$0	$1,804,000	$0	$0	$0	$0

Asset Replacement

Project Title Communication Systems and Data Center Asset Replacement FY2026

Project # A0452

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. FY26 replacements include; City - IT Network Equipment, City - IT UPS Equipment, Traffic - Network Equipment, Water Production IT Network Equipment, Water Production IT UPS Equipment, and Water Reclamation IT UPS Equipment. Including other technology equipment that fails or risks failure during the fiscal year.

FY2025 total $ 1,339,000
General Fund Asset Replacement $1,190,000
HURF Traffic Replacement $75,000
Water Production Equipment Replacement $49,000
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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Fund Asset Replacement-Technology - Hardware CAP	$0	$0	$1,190,000	$0	$0	$0	$0
Highway Users Rev Fund-Technology - Hardware CAP	$0	$0	$75,000	$0	$0	$0	$0
Water Asset Replacement-Technology - Hardware CAP	$0	$0	$49,000	$0	$0	$0	$0
Sewer Asset Replacement-Technology - Hardware CAP	$0	$0	$25,000	$0	$0	$0	$0
	$0	$0	$1,339,000	$0	$0	$0	$0

Asset Replacement

Project Title Fire Equipment and Asset Replacement FY2026 **Project #** A0453

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. FY2026 includes items such as: mobile communications terminals, emergency services boxes, personnel protective equipment, appliances and other essential items.

Total project budget: $311,000

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:** 20

Strategic Outcome: Support Public Health and Safety

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Fund Asset Replacement-Furniture, Fixtures, Equip Cap	$0	$0	$311,000	$0	$0	$0	$0
	$0	$0	$311,000	$0	$0	$0	$0

Asset Replacement

Project Title Fire Apparatus Replacement FY2026 **Project #** A0454

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. FY2026 is for the replacement of a ladder tender.

Total project budget: $900,000

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:** 20

Strategic Outcome: Support Public Health and Safety

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Vehicle Replacement-Vehicles	$0	$0	$900,000	$0	$0	$0	$0
	$0	$0	$900,000	$0	$0	$0	$0

Asset Replacement

Project Title Facilities Asset Replacement FY2026 **Project #** A0455

Description: **Client Department:** Facilities

FY2026 totals $34,000 and includes:

Municipal Operations Service Center (MOSC) heating ventilation and air conditioning (HVAC) Systems 3 @$8,000: $24,000
MOSC Carpet: $10,000

Justification:

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

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 20

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Fund Asset Replacement-Furniture, Fixtures, Equip Cap	$0	$0	$34,000	$0	$0	$0	$0
	$0	$0	$34,000	$0	$0	$0	$0

Asset Replacement

Project Title Randall McDaniel Sports Complex Asset Replacement FY2026 **Project #** A0456

Description: **Client Department:** Facilities

FY2026 Totals $286,000 and includes:

Heating, Ventilation and Air Conditioning (HVAC): $100,000
Sign: $42,000
Boom Lift: $32,000
Bird Netting: $28,000
Walk-in Cooler: $25,000
Water Heater: $18,000
Floor Scrubber: $16,000
Carpet: $9,000
Phone System: $8,000
Wall and Post Pads: $8,000

Justification:

Items are at end of serviceable life.

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 20

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Fund Asset Replacement-Furniture, Fixtures, Equip Cap	$0	$0	$286,000	$0	$0	$0	$0
	$0	$0	$286,000	$0	$0	$0	$0

Asset Replacement

Project Title Streets Asset Replacement FY2026 **Project #** A0457

Description: **Client Department:** Engineering Services

FY2026 Street Asset Replacement includes streetlight poles, illuminated street name sign panels, street name signs, regulatory and warning signs, traffic signal equipment, thermoplastic and Green bike lane resurfacing at intersections and school crossings, and sign plotters.

Total project budget: $1,293,000

Justification:

Street Asset Replacement plan is designed to ensure the safety, functionality, and efficiency of the city's street infrastructure. The replacement of streetlights, signage, traffic equipment, and resurfacing of bike lanes and crossings contributes to a safer environment for all road users and ensures compliance with modern standards and regulations. In addition, these assets have reached the end of their serviceable life.

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 30

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Infrastructure - CAP	$0	$0	$1,293,000	$0	$0	$0	$0
	$0	$0	$1,293,000	$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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
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 FY2027 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. Types of replacements include; Wi-Fi AP's, Core Date 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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Asset Replacement-Technology - Hardware CAP	$0	$0	$0	$119,000	$25,000	$926,000	$0
General Fund Asset Replacement-Technology - Hardware CAP	$0	$0	$0	$807,000	$1,155,000	$75,000	$0
Highway Users Rev Fund-Technology - Hardware CAP	$0	$0	$0	$75,000	$75,000	$75,000	$0
Family Advocacy Center-Technology - Hardware CAP	$0	$0	$0	$175,000	$0	$0	$0
Sewer Asset Replacement-Technology - Hardware CAP	$0	$0	$0	$139,000	$25,000	$310,000	$0
	$0	$0	$0	$1,315,000	$1,280,000	$1,386,000	$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:** 30

Strategic Outcome: Support Public Health and Safety

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Vehicle Replacement-Furniture, Fixtures, Equip Cap	$86,000	$51,000	$51,000	$0	$0	$0	$0
	$86,000	$51,000	$51,000	$0	$0	$0	$0

Asset Replacement

Project Title Fire Apparatus Replacement FY2027 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.

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:** 30

Strategic Outcome: Support Public Health and Safety

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Vehicle Replacement-Vehicles	$0	$0	$0	$1,700,000	$0	$1,750,000	$0
	$0	$0	$0	$1,700,000	$0	$1,750,000	$0

Asset Replacement

Project Title WRF Asset Replacement FY2027 and Beyond **Project #** U0496

Description: **Client Department:** Public Works

This project is for asset replacement of items at the Wastewater Reclamation Facility to ensure the long-term reliability and efficiency of the facility by systematically replacing aging assets before they fail, reducing the risk of costly emergency repairs and service disruptions.

Justification:

This program will ensure the reliability and efficiency of the facility's operations. Proactively addressing equipment replacement will minimize the risk of unplanned failures, reduce emergency repair costs, and support the facility's ability to provide uninterrupted service to the community.

Identified in IIP No **Enhancement Category:** New Program **Total Project Score:** 20

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Sewer Asset Replacement-Infrastructure - CAP	$0	$0	$0	$150,000	$175,000	$175,000	$200,000
	$0	$0	$0	$150,000	$175,000	$175,000	$200,000

General Government

Project Title Bridge Housing **Project #** M0176

Description: **Client Department:** City Administration

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, as well as appliances and furnishings in the housing units. The city will contract with a non-profit developer to operate the facilities.

Total budget is $2,709,061
Project completion: December 31, 2025 with occupancy by March 1, 2026

Operating impacts: The goal is for the non-profit managing the facility to provide for operating costs. Long-term, the City will be responsible for capital replacement of major items and such costs are to be included within the Facilities Asset Replacement Program.

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 $1,986,061 of ARPA funding for the project.

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 70

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Design/Engineering	$175,000	$44,000	$44,000	$0	$0	$0	$0
General Capital Fund-Infrastructure - CAP	$2,478,000	$2,465,000	$2,465,000	$0	$0	$0	$0
	$2,653,000	$2,509,000	$2,509,000	$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 (MOSC) at 4th Street and Lower Buckeye.

Total project budget: $700,000
Estimated completion: FY2027

Operating impacts: At completion the network between City Hall, Sam Garcia Library, MOSC, Community Center, Fire 171 will be increased from a microwave network to a fiber network for increased bandwidth and stability. Once the fiber install is completed, operational costs are not expected to increase.

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Technology - Hardware CAP	$553,000	$549,000	$549,000	$0	$0	$0	$0
	$553,000	$549,000	$549,000	$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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Design/Engineering	$150,000	$100,000	$100,000	$0	$0	$0	$0
	$150,000	$100,000	$100,000	$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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Building - CAP	$40,000	$40,000	$40,000	$0	$0	$0	$0
	$40,000	$40,000	$40,000	$0	$0	$0	$0

General Government

Project Title Design Concept for New Operational Warehouse **Project #** M0425

Description: **Client Department:** City Administration

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Design/Engineering	$168,000	$168,000	$168,000	$0	$0	$0	$0
General Capital Fund-Design/Engineering	$332,000	$279,000	$279,000	$0	$0	$0	$0
	$500,000	$447,000	$447,000	$0	$0	$0	$0

General Government

Project Title ADA Transition Plan FY2027 and Beyond **Project #** M0440

Description: **Client Department:** Human Resources

The City has completed an Americans with Disabilities Act (ADA) assessment of all City facilities. Subsequently Council approved an ADA Transition Plan in 2024. 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.

Justification:

The ADA Transition Plan requires 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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Building - CAP	$0	$0	$0	$0	$150,000	$0	$150,000
	$0	$0	$0	$0	$150,000	$0	$150,000

General Government

Project Title Fleet Shop Electrical Upgrades and Office Remodel **Project #** M0458

Description: **Client Department:** Public Works

Public Works (Fleet Services) is requesting $275,000 for electrical upgrades and office remodeling in the Fleet Shop due to address space constraints, increased electrical capacity needs, and security concerns. To optimize the limited space at the Municipal Operations Service Center (MOSC), Fleet management personnel will be relocated to the Fleet Services building, utilizing underused office space. This move requires framing, electrical work, drywall installation, and new office furniture to create a functional workspace.

Total Project Budget: $275,000
Completion Date: July 2026

Operating Impacts: None anticipated.

Justification:

The electrical capacity in the Fleet Shop is no longer sufficient to safely operate recently added equipment, necessitating the reconfiguration of two circuits to ensure safe and reliable operation. Security concerns highlighted in the FY25 internal audit, particularly regarding access to the parts room, will also be addressed by installing badge access readers to enhance control and safety. These improvements will create a safer, more efficient, and better-organized environment for Fleet operations.

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 30

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Fleet Services-Infrastructure - CAP	$0	$0	$275,000	$0	$0	$0	$0
	$0	$0	$275,000	$0	$0	$0	$0

General Government

Project Title Multiple Site Cellular Connectivity Booster Project **Project #** M0459

Description: **Client Department:** Information Technology

Installation of cell booster 24 hour monitoring at the Detention and Police Substation ($49,000), Municipal Operations Services Center ($43,000), City Hall, Visitor & Conference Center, Police Main, and Police Brinker 525 Substation ($239,000) locations. Cell boosters are devices designed to amplify and improve cellular signals in areas with poor coverage, ensuring reliable connectivity. They enhance signal strength for mobile phones and other cellular devices, improving call quality, reducing dropped calls, and enabling faster data speeds.

Total project budget: $331,000
Estimated completion: FY2027

Operating impacts: $8,000 annually for maintenance and system support.

Justification:

This project is needed to address connectivity issues and reduce/eliminate gaps. There has been an increase in cellular traffic which requires these issues to be addressed for consistent services.

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Technology - Hardware CAP	$0	$0	$331,000	$0	$0	$0	$0
	$0	$0	$331,000	$0	$0	$0	$0

General Government

Project Title ADA Transition Plan FY2026 **Project #** M0460

Description: **Client Department:** Human Resources

The City has completed an Americans with Disabilities Act (ADA) assessment of all City facilities. Subsequently Council approved an ADA Transition Plan in 2024. 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: $150,000
Estimated completion: July 2026

Justification:

The ADA Transition Plan requires 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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Building - CAP	$0	$0	$150,000	$0	$0	$0	$0
	$0	$0	$150,000	$0	$0	$0	$0

General Government

Project Title Las Ligas Veteran Housing **Project #** M0461

Description: **Client Department:** City Administration

The City owns property in the Las Ligas neighborhood on Elwood Street near El Mirage Boulevard. The intent of the project is to construct veteran housing on the property. Staff will perform due diligence in Fiscal Year 2026 and will seek grant opportunities to fund the project.

Total land budget: $50,000

Operating impact: minimal

Justification:

Veterans have made significant sacrifices for their country. Providing them with stable housing is a way to honor and acknowledge their contributions, ensuring they are not forgotten after their service. The federal government has made significant investments in supporting veterans creating an opportunity to leverage state and federal resources, making the project more financially viable.

Identified in IIP No **Enhancement Category:** New Program **Total Project Score:** 35

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Land Acquisition	$0	$0	$50,000	$0	$0	$0	$0
	$0	$0	$50,000	$0	$0	$0	$0

General Government

Project Title New Operations Warehouse **Project #** M0462

Description: **Client Department:** City Administration

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. A study commissioned in FY2025 confirmed the location of a new storage and office building to be located at 4th St. and Lower Buckeye across from the MOSC, and outlined the total operational size. The facility will provide space for facilities, parks and recreation, police, and traffic engineering. FY2026 funding will provide for design and site remediation. Funding for construction has not been identified.

Total project budget: $1,450,000
Estimated completion: April 2028

Operating impact: $24,000 for utilities, janitorial, and landscaping

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:** Program Enhancement **Total Project Score:** 10

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Design/Engineering	$0	$0	$450,000	$0	$0	$0	$0
General Capital Fund-Non Building Improvement - CAP	$0	$0	$1,000,000	$0	$0	$0	$0
	$0	$0	$1,450,000	$0	$0	$0	$0

General Government

Project Title Municipal Operations Center Study **Project #** M0463

Description: **Client Department:** City Administration

The Municipal Operations Center buildings are currently filled to build out and the space within the site is limited for future growth. This study would examine potential areas of building expansion, determine the available area of expansion for staff working space, and review the site for potential new or replacement buildings.

Project Cost: $100,000
Expected project completion: April 30, 2026

Justification:

As the city continues to grow, so does the staffing needs for Public Works. In FY2024, a furniture replacement project consolidated staff work spaces to the greatest extent possible within the existing footprint of the facility.

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 20

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Design/Engineering	$0	$0	$25,000	$0	$0	$0	$0
Water Capital-Design/Engineering	$0	$0	$25,000	$0	$0	$0	$0
Sewer Capital-Design/Engineering	$0	$0	$25,000	$0	$0	$0	$0
Solid Waste Capital-Design/Engineering	$0	$0	$25,000	$0	$0	$0	$0
	$0	$0	$100,000	$0	$0	$0	$0

General Government

Project Title Conference Room Redesigns and Upgrades **Project #** M0498

Description: **Client Department:** Information Technology

Redesign and upgrade conference rooms located at the Civic Center, Resource Center, and Municipal Services Operation Center (MOSC). The Resource Center's projectors are beyond end of life in the main conference room ($40,000). The MOSC Main Conference room requires upgrade equipment and redesign including Teams Rooms ($50,000). City Hall Conference room requires upgraded equipment and redesign including Teams Rooms ($50,000).

Total project budget: $140,000
Estimated completion: FY2027

Operating impact: $10,000 on-going impact for licensing for conference room software and wireless display device licensing.

Justification:

Several conference rooms needs and requirements have changed as staffing has changed and departments have grown or moved to new locations. New conference room capabilities, such as additional displays, sound systems, and video conference capabilities, have been requested

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Technology - Hardware CAP	$0	$0	$140,000	$0	$0	$0	$0
	$0	$0	$140,000	$0	$0	$0	$0

General Government

Project Title ADA Transition Plan **Project #** P0382

Description: **Client Department:** Human Resources

The City has completed an Americans with Disabilities Act (ADA) assessment of all City facilities. Subsequently Council approved an ADA Transition Plan in 2024. 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.

Justification:

The ADA Transition Plan requires 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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Building - CAP	$150,000	$150,000	$150,000	$0	$0	$0	$0
	$150,000	$150,000	$150,000	$0	$0	$0	$0

Parks and Recreation

Project Title GO Bond: Agua Fria Pedestrian Bridge to Friendship Park **Project #** P0012

Description: **Client Department:** Parks & Recreation

This project (formerly known as Agua Fria Trail Phase II (Pedestrian Bridge)) is for the 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 budget: $1,800,000
Original design estimated completion: December 2024
Updated design estimated completion: December 2025

Note: General Obligation (GO) Bond funding is dependent on voters approving the GO Bond in the November 2025 election and future City Council approval to use GO Bond proceeds on the project.

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. The project is included in the Parks, Recreation, and Libraries Master Plan.

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 55

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Design/Engineering	$295,000	$203,000	$203,000	$0	$0	$0	$0
	$295,000	$203,000	$203,000	$0	$0	$0	$0

Parks and Recreation

Project Title GO Bond: Agua Fria Trailhead at Friendship Park and McDowell Rd (Formerly Recharge Park) **Project #** P0015

Description: **Client Department:** Parks & Recreation

The initial scope of this project was to evaluate and design a possible expansion of Friendship Park north of McDowell Road utilizing COA and FCDMC land with the potential to add 70+ acres to the park system (48 developed), including unique riparian area utilizing existing recharge basins. The plan would help identify costs, which will be essential to pursuing grant opportunities.

The study, through multiple design iterations, demonstrated that a riparian park could have negative impact on the City's water recharge facilities and the scope was revised to focus on an Agua Fria Trailhead (parking, ramadas, educational elements) and trail connections to maintain the project goal of enhancing passive recreation on an underutilized site. The scope also includes completing the signalized intersection at Friendship Park and McDowell Road.

Total project budget: $5,100,000
Estimated Completion: June 30, 2028

Operating impacts: contractual landscaping, plant replacement, and maintenance/supplies

Note: General Obligation (GO) Bond funding is dependent on voters approving the GO Bond in the November 2025 election and future City Council approval to use GO Bond proceeds on the project.

Justification:

Residents not directly adjacent to the Agua Fria Trail system have limited vehicular parking access and the parking across McDowell Road in Friendship Park is often fully utilized for organized sports activities. This will allow residents to safely park adjacent to the trail for recreation and for future commuter purposes. The project is included in the Parks, Recreation, and Libraries Master Plan.

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 55

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Design/Engineering	$726,000	$725,000	$725,000	$0	$0	$0	$0
American Rescue Plan Act-Design/Engineering	$84,000	$56,000	$56,000	$0	$0	$0	$0
	$810,000	$781,000	$781,000	$0	$0	$0	$0

Parks and Recreation

Project Title Multi-Modal Trail System **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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Design/Engineering	$281,000	$171,000	$171,000	$0	$0	$0	$0
	$281,000	$171,000	$171,000	$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: $1,564,000
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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Technology - Hardware CAP	$722,000	$480,000	$480,000	$0	$0	$0	$0
	$722,000	$480,000	$480,000	$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
Original completion date: December 31, 2024
Updated estimated completion: October 2025.

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. The project is included in the Parks, Recreation, and Libraries Master Plan.

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 40

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Infrastructure - CAP	$200,000	$200,000	$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	$678,000	$677,000	$677,000	$0	$0	$0	$0
General Capital Fund-Non Building Improvement - CAP	$1,015,000	$564,000	$564,000	$0	$0	$0	$0
General Capital Fund-Building - CAP	$32,000	$32,000	$32,000	$0	$0	$0	$0
	$3,817,000	$3,365,000	$3,365,000	$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. Total cost $2,800,000 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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Design/Engineering	$5,000	$0	$0	$0	$0	$0	$0
General Capital Fund-Technology - Hardware CAP	$52,000	$50,000	$50,000	$0	$0	$0	$0
American Rescue Plan Act-Non Building Improvement - CAP	$842,000	$0	$0	$0	$0	$0	$0
Other Grants-Non Building Improvement - CAP	$349,000	$86,000	$86,000	$0	$0	$0	$0
General Capital Fund-Non Building Improvement - CAP	$350,000	$341,000	$341,000	$0	$0	$0	$0
	$1,598,000	$477,000	$477,000	$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 has 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.

Total budget $1,119,000
Estimated completion: February 28, 2026

Operating impacts: will reduce maintenance and energy costs

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Technology - Hardware CAP	$0	$0	$1,119,000	$0	$0	$0	$0
	$0	$0	$1,119,000	$0	$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 $5,474,000
Original estimated completion: June 2026
Updated estimated completion: February 2027

Operating impacts: $155,000 (1 FTE) and $60,000 staffing, utilities, contractual landscaping, maintenance and supplies, and pest control

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Design/Engineering	$148,000	$84,000	$84,000	$0	$0	$0	$0
General Capital Fund-Infrastructure - CAP	$0	$0	$1,697,000	$1,043,000	$0	$0	$0
General Capital Fund-Technology - Hardware CAP	$0	$0	$0	$220,000	$0	$0	$0
Parks Dev Impact Fee-Infrastructure - CAP	$0	$0	$1,157,000	$1,157,000	$0	$0	$0
	$148,000	$84,000	$2,938,000	$2,420,000	$0	$0	$0

Parks and Recreation

Project Title Cashion Pocket Park **Project #** P0331

Description: **Client Department:** Parks & Recreation

The city owns a .14 acre parcel at 111th Avenue and West 4th Street in the Cashion Community. This project was originally created to acquire an adjacent parcel to double the size of the lot to create a pocket park. During fiscal year 2025, city staff learned the parcel was not available. With only the limited size parcel available, this project will now provide funding to assess the site for best possible future use and address any remaining right-of-way issues.

Total study/design budget: $80,000
Original estimated completion: June 2028
Updated estimated completion: TBD

Operating impacts: TBD

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Land Acquisition	$3,000	$3,000	$3,000	$0	$0	$0	$0
General Capital Fund-Design/Engineering	$77,000	$77,000	$77,000	$0	$0	$0	$0
	$80,000	$80,000	$80,000	$0	$0	$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 $1,334,000
Original completion: June 2025
Updated estimated completion: July 2026

Operating impacts: $5,000 maintenance and cleaning

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Infrastructure - CAP	$1,290,000	$1,290,000	$1,290,000	$0	$0	$0	$0
General Capital Fund-Design/Engineering	$44,000	$38,000	$38,000	$0	$0	$0	$0
	$1,334,000	$1,328,000	$1,328,000	$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 $1,442,000
Original estimated completion: June 2025
Updated completion: December 31, 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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Infrastructure - CAP	$1,410,000	$1,410,000	$1,410,000	$0	$0	$0	$0
General Capital Fund-Design/Engineering	$32,000	$23,000	$23,000	$0	$0	$0	$0
	$1,442,000	$1,433,000	$1,433,000	$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: July 2026

Operating impacts: none anticipated

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Infrastructure - CAP	$0	$0	$410,000	$0	$0	$0	$0
General Capital Fund-Design/Engineering	$32,000	$25,000	$25,000	$0	$0	$0	$0
	$32,000	$25,000	$435,000	$0	$0	$0	$0

Parks and Recreation

Project Title Festival Fields Disc Golf and Trailhead **Project #** P0335

Description: **Client Department:** Parks & Recreation

The project will develop a trailhead and an 18-hole championship disc golf course in the southern section of Festival Fields Park along the Agua Fria River. The course will be designed to accommodate both recreational play and competitive tournament layouts, featuring a designated practice area. Key amenities will include tee boxes, baskets with multiple pin placements, and comprehensive signage for tees, course maps, and rules. Additional improvements may include ramada/shade structures, sidewalks, lighting, landscaping, irrigation, and connectivity to the Agua Fria multi-use trail system, enhancing accessibility and overall user experience. It is anticipated that the two facilities will complement each other and utilize the shared improved parking area.

Total project budget: $2,062,000
Original estimated completion: June 2028
Updated estimated completion: pending funding availability for construction

Operating impacts: $50,000 – Contractual Landscaping, recreation supplies, utilities, and maintenance/supplies

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Design/Engineering	$81,000	$81,000	$81,000	$0	$0	$0	$0
	$81,000	$81,000	$81,000	$0	$0	$0	$0

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: $1,409,000
Estimated completion date: December 31, 2025

Operating impacts: $20,000 for contractual landscaping and maintenance/supplies

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. The project is included in the Parks, Recreation, and Libraries Master Plan.

Identified in IIP No **Enhancement Category:** New Program **Total Project Score:** 75

Strategic Outcome: Create a Connected Community

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Design/Engineering	$144,000	$132,000	$132,000	$0	$0	$0	$0
General Capital Fund-Non Building Improvement - CAP	$1,265,000	$1,265,000	$1,265,000	$0	$0	$0	$0
	$1,409,000	$1,397,000	$1,397,000	$0	$0	$0	$0

Parks and Recreation

Project Title Agua Fria Multi-Use Path - Buckeye Rd/MC 85 Crossing **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 a crossing 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: $2,960,000
Estimated Project Completion: July 2027

Operating impacts: $65,000 0.5 FTE and contractual landscaping

Justification:

To complete trail connections running from the north to the south side of the City, crossings will need to be constructed in key places along the Agua Fria River. The crossing 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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Non Building Improvement - CAP	$0	$0	$1,948,000	$924,000	$0	$0	$0
General Capital Fund-Design/Engineering	$44,000	$34,000	$34,000	$0	$0	$0	$0
General Capital Fund-Public Art	$0	$0	$0	$44,000	$0	$0	$0
	$44,000	$34,000	$1,982,000	$968,000	$0	$0	$0

Parks and Recreation

Project Title Agua Fria Multi-Use Path - Lower Buckeye Rd Crossing **Project #** P0385

Description: **Client Department:** Parks & Recreation

The project will develop and enhance trail connections throughout the City, establishing a continuous multi-use path system extending from Friendship Park to Festival Fields along the river and utility corridors. Specifically, it will link the existing multi-use path along the Agua Fria River, connecting Festival Fields Park to existing trails north of Lower Buckeye Road, adjacent to the Tres Rios Landing neighborhood. The project includes the installation of a High-Intensity Activated Crosswalk (HAWK) signal at Lower Buckeye Road to improve pedestrian and cyclist safety. Per the adopted Active Transportation Plan, expanding the trail network will enhance outdoor recreational opportunities and improve accessibility to key City assets.

Total Project Budget: $3,093,000
Estimated completion date: December 2027

Operating impacts: $65,000 0.5 FTE and contractual landscaping

Justification:

To complete trail connections running from the north to the south side of the City, the crossings will need to be constructed in key places along the Agua Fria River. The crossing 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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Non Building Improvement - CAP	$0	$0	$3,001,000	$0	$0	$0	$0
General Capital Fund-Public Art	$0	$0	$46,000	$0	$0	$0	$0
General Capital Fund-Design/Engineering	$46,000	$36,000	$36,000	$0	$0	$0	$0
	$46,000	$36,000	$3,083,000	$0	$0	$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. The project also requires Right-of-Way Abandonment and replat.

Total Project Budget $1,000,000
Original completion date: June 30, 2025
Updated estimated completion date: July 2026

Operating impacts: $10,000 contractual landscaping

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Non Building Improvement - CAP	$656,000	$656,000	$656,000	$0	$0	$0	$0
General Capital Fund-Public Art	$13,000	$13,000	$13,000	$0	$0	$0	$0
General Capital Fund-Design/Engineering	$61,000	$52,000	$282,000	$0	$0	$0	$0
General Capital Fund-Furniture, Fixtures, Equip Cap	$40,000	$40,000	$40,000	$0	$0	$0	$0
	$770,000	$761,000	$991,000	$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 project would go toward repair of the low water ford and stabilization with grouted rip rap to minimize future erosions.

The City of Avondale will work with AZ Game and Fish to make the repairs and that agency plans to restore the kayak launch.

Total budget project: $900,000
Estimated completion: January 31, 2026

Operating impacts: Minimal. AZ Game and Fish owns and manages the land. Preparations for events may incur slight costs.

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.

The city has applied for federal funding to support the project in the amount of $500,000. Work was originally scheduled to be performed in winter of 2024, but the opportunity to access outside funding warranted the delay. In addition, work cannot proceed between March and September to protect native bird nesting, but the project will be completed prior the 2026 Tres Rios Nature Festival allowing that event to return to this location. The FY26 request includes an additional $300,000 to cover the costs of the repairs.

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 85

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Non Building Improvement - CAP	$500,000	$500,000	$900,000	$0	$0	$0	$0
	$500,000	$500,000	$900,000	$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.

Total project budget: $1,387,000
Original estimated completion: December 31, 2025
Updated completion: October 2026

Operating impacts: $20,000 contractual landscaping, maintenance and supplies

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Design/Engineering	$10,000	$5,000	$75,000	$0	$0	$0	$0
General Capital Fund-Non Building Improvement - CAP	$100,000	$107,000	$1,307,000	$0	$0	$0	$0
	$117,000	$112,000	$1,382,000	$0	$0	$0	$0

Parks and Recreation

Project Title Multi-Modal Trail System FY2027 and Beyond **Project #** P0435

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.

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Public Art	$0	$0	$0	$0	$0	$89,000	$40,000
General Capital Fund-Design/Engineering	$0	$0	$0	$0	$0	$0	$400,000
Developer Contributions-Non Building Improvement - CAP	$0	$0	$0	$0	$0	$0	$2,000,000
	$0	$0	$0	$0	$0	$89,000	$2,440,000

Parks and Recreation

Project Title GO Bond: Trailhead - Agua Fria & MC85 **Project #** P0466

Description: **Client Department:** Parks & Recreation

Project will expand trail connectivity and install a new trailhead along the Agua Fria River at MC85.

Total project budget: $4,030,000

Operating impacts: contractual landscaping, plant replacement, and maintenance/supplies

Note: General Obligation (GO) Bond funding is dependent on voters approving the GO Bond in the November 2025 election and future City Council approval to use GO Bond proceeds on the project.

Justification:

As a high priority for the City Council, expanding recreation opportunities by enhancing and connecting the trail systems in Avondale. Installing the new trailhead and upgrading the trail system will improve comfort and inclusivity on the system for all users and make them significantly more functional. The project is included in the Parks, Recreation, and Libraries Master Plan.

Identified in IIP No **Enhancement Category:** New Program **Total Project Score:** 100

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Design/Engineering	$0	$0	$0	$0	$300,000	$0	$0
General Capital Fund-Land Acquisition	$0	$0	$530,000	$0	$0	$0	$0
	$0	$0	$530,000	$0	$300,000	$0	$0

Parks and Recreation

Project Title Indoor Pickleball Facility **Project #** P0467

Description: **Client Department:** Parks & Recreation

Project will design and construct an indoor recreation facility primarily dedicated to pickleball. The facility will have be a controlled environment meant specifically for recreation.

Total design budget: $1,000,000

Operating impacts: staffing, contractual landscaping, utilities, chemicals, recreation supplies, maintenance supplies, professional services for contracted instructors and programs, information technology subscriptions, and other equipment

Justification:

As pickleball continues to gain popularity both in Avondale and nationally, additional facilities are needed to keep pace with demand. An indoor facility dedicated to pickleball will increase the city's inventory of facilities available to the public as well as enhance the customer experience with a controlled environment and extended playtime. The project is included in the Parks, Recreation, and Libraries Master Plan.

Identified in IIP No **Enhancement Category:** New Program **Total Project Score:** 70

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Design/Engineering	$0	$0	$0	$1,000,000	$0	$0	$0
	$0	$0	$0	$1,000,000	$0	$0	$0

Parks and Recreation

Project Title Friendship Park Entry/Exit and Parking Improvements **Project #** P0468

Description: **Client Department:** Parks & Recreation

This project is for the design and construction of three new parking lots and a new entrance on McDowell Road for Friendship Park. The key goals of the project include:

Parking Lot Construction: To provide additional parking spaces for park visitors, improving accessibility and reducing congestion in the area.
New Entrance: A redesigned entrance along McDowell Road to enhance traffic flow and accessibility for visitors.
Design Timeline: The design phase will occur in FY 2026.
Construction Timeline: Construction is planned for FY 2027.
The new facilities aim to increase the park's capacity, improve user experience, and address current parking and access challenges.

Total design budget: $150,000
Estimated completion date: pending funding availability for construction

Operating impacts: $2,500 for repair and maintenance

Justification:

Parking Lot Construction: The construction of additional parking lots will significantly increase parking capacity, providing more parking spaces for park visitors. This will help alleviate congestion, particularly during peak usage times, and improve the overall visitor experience by enhancing accessibility.

New Entrance: A redesigned entrance along McDowell Road will be essential to improving traffic flow. By easing access to and from the park, this new entrance will help manage the volume of park visitors more effectively, ensuring smoother entry and exit, thus reducing traffic delays and improving safety.

Design Timeline: The design phase is scheduled for fiscal year (FY) 2026, during which we will collaborate with architects, engineers, and planners to ensure that the facilities meet all necessary standards and requirements.

Construction Timeline: Construction is planned for FY 2027, with the goal of completing the project in a timely manner so the new facilities are available for public use as soon as possible.

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 10

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Design/Engineering	$0	$0	$150,000	$0	$0	$0	$0
	$0	$0	$150,000	$0	$0	$0	$0

Parks and Recreation

Project Title Fred Campbell Park Renovation **Project #** P0469

Description: **Client Department:** Parks & Recreation

This project includes sidewalk connectivity improvements, new irrigation, replacement of damaged ramada and other site amenities to make it Americans with Disabilities Act (ADA) compliant. Currently only the design portion of the project is funded.

Total project design budget: $310,000

Operating impacts: This project will not have an impact to the operational budget.

Justification:

The City Council has identified investment in existing park facilities as a priority. Enhancements to Fred Campbell Park would greatly improve the user experience and visual appeal of the park. Enhancements will also bring the park within ADA compliance, which is identified in the council approved ADA transition plan.

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 80

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Design/Engineering	$0	$0	$0	$310,000	$0	$0	$0
	$0	$0	$0	$310,000	$0	$0	$0

Parks and Recreation

Project Title Civic Center Shade Sails & Lighting Improvements **Project #** P0470

Description: **Client Department:** Parks & Recreation

Project will include adding cantilever shade and ambient lighting over Civic Center Amphitheater.

Total project budget: $170,000
Estimated completion: December 2025

Operating impacts: There is no anticipated impact to the operating budget for this project.

Justification:

Increasing the shade canopy and improving the ambient lighting at the Civic Center Campus will further activate the campus to be an event destination for the community, as well as improve event goer experience.

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 35

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Land Improvement	$0	$0	$170,000	$0	$0	$0	$0
	$0	$0	$170,000	$0	$0	$0	$0

Parks and Recreation

Project Title Tres Rios Base & Meridian Wildlife Area Restoration - Phase ll **Project #** P0471

Description: **Client Department:** Parks & Recreation

Scope: Project will improve approximately 1800 lf of gravel surfacing both north and south of the low water ford to create a more level walking surface.

Total project budget: $400,000
Estimated completion: January 31, 2026

Operating impacts: minimal

Justification:

Surface repairs to the Tres Rios Base & Meridian Wildlife area will greatly enhance user safety and improve site accessibility.

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 100

Strategic Outcome: Protect Natural Resources and Open Spaces

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Land Improvement	$0	$0	$400,000	$0	$0	$0	$0
	$0	$0	$400,000	$0	$0	$0	$0

Parks and Recreation

Project Title Multi-Modal Trail System FY2026 **Project #** P0472

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. Funds in FY2026 will be used for design for trail sections in the upcoming years.

Total project budget: $200,000
Estimated completion: July 2026

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. The importance of trail development is identified in the Parks Master Plan.

Identified in IIP No **Enhancement Category:** New Program **Total Project Score:** 40

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Design/Engineering	$0	$0	$200,000	$0	$0	$0	$0
	$0	$0	$200,000	$0	$0	$0	$0

Parks and Recreation

Project Title Las Ligas Park Improvements **Project #** P0473

Description: **Client Department:** Parks & Recreation

The project is currently only funded for design as staff looks at potentially including parking upgrades, sports field upgrades, an additional ramada and a bathroom pending costs.

Total design budget: $750,000

Operating impacts: staff anticipates an increase to utilities, contractual landscape maintenance, and general repair and maintenance

Justification:

The City Council identified investment in existing neighborhood park facilities as a priority for strong community development. Enhancements to Las Ligas Park would greatly improve user experience, add additional recreational amenities, and bring the park within American with Disabilities Act (ADA) compliance.

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 115

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Design/Engineering	$0	$0	$0	$0	$750,000	$0	$0
	$0	$0	$0	$0	$750,000	$0	$0

Public Safety

Project Title Southern Avondale Fire/Police Station **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.

FY 2026 new scope and inflationary costs
The Fire Marshal recommends placing a traffic signal at this location and the project has experienced inflationary cost increases.

Total budget $28,800,000
Original completion date: June 2026
Updated estimated completion: December 2028

Operating impacts: $24,000 annually for utilities, landscaping, janitorial and information technology services. $102,200 for a new Property and Evidence Technician position ($99,100 on-going and $3,100 one-time).

Note: General Obligation (GO) Bond funding is dependent on voters approving the GO Bond in the November 2025 election and future City Council approval to use GO Bond proceeds on the project.

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Future GO Issuance-Building - CAP	$0	$0	$0	$0	$8,725,000	$0	$0
Police Dev Impact Fee-Building - CAP	$0	$0	$0	$0	$7,984,000	$0	$0
Fire Dev Impact Fee-Building - CAP	$0	$0	$0	$0	$7,508,000	$0	$0
Future GO Issuance-Furniture, Fixtures, Equip Cap	$0	$0	$0	$0	$1,050,000	$0	$0
Fire Dev Impact Fee-Vehicles	$0	$0	$20,000	$0	$0	$0	$0
Future GO Issuance-Public Art	$0	$0	$0	$0	$283,000	$0	$0
General Capital Fund-Design/Engineering	$1,800,000	$1,614,000	$1,614,000	$0	$0	$0	$0
Fire Dev Impact Fee-Furniture, Fixtures, Equip Cap	$250,000	$250,000	$250,000	$0	$0	$0	$0
	$2,050,000	$1,864,000	$1,884,000	$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:** 10

Strategic Outcome: Support Public Health and Safety

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Fire Dev Impact Fee-Non Building Improvement - CAP	$57,000	$38,000	$38,000	$0	$0	$0	$0
	$57,000	$38,000	$38,000	$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.

Total project budget: $15,839,000
Original estimated completion: June 30, 2025
Updated estimated completion: February 2026

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Building - CAP	$9,453,000	$9,395,000	$9,395,000	$0	$0	$0	$0
General Capital Fund-Design/Engineering	$551,000	$283,000	$283,000	$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-Non Building Improvement - CAP	$765,000	$765,000	$765,000	$0	$0	$0	$0
	$14,838,000	$14,512,000	$14,512,000	$0	$0	$0	$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, staff believes that the room can be remodeled to allow an additional 10-12 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 project budget: $4,516,000
Original estimated completion: June 30, 2024
Updated estimated completion: September 2025

Justification:

The Communications center needs to be expanded in order to keep up with the rapid growth of the city. The facility can support 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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Building - CAP	$3,516,000	$2,997,000	$2,997,000	$0	$0	$0	$0
General Capital Fund-Furniture, Fixtures, Equip Cap	$820,000	$808,000	$808,000	$0	$0	$0	$0
General Capital Fund-Public Art	$16,000	$16,000	$16,000	$0	$0	$0	$0
General Capital Fund-Design/Engineering	$73,000	$0	$0	$0	$0	$0	$0
	$4,425,000	$3,821,000	$3,821,000	$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 project budget: $1,600,000
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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Technology - Hardware CAP	$1,536,000	$364,000	$364,000	$0	$0	$0	$0
	$1,536,000	$364,000	$364,000	$0	$0	$0	$0

Public Safety

Project Title K-9 Training Facility **Project #** S0344

Description: **Client Department:** Police

This project will 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). These facilities will 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 project budget: $3,960,000
Estimated completion date: July 2025

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Design/Engineering	$207,000	$106,000	$106,000	$0	$0	$0	$0
General Capital Fund-Technology - Infrastr - CAP	$170,000	$170,000	$170,000	$0	$0	$0	$0
General Capital Fund-Building - CAP	$3,444,000	$3,216,000	$3,216,000	$0	$0	$0	$0
General Capital Fund-Furniture, Fixtures, Equip Cap	$60,000	$60,000	$60,000	$0	$0	$0	$0
	$3,881,000	$3,552,000	$3,552,000	$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.

Total project budget: $2,500,000
Estimated completion: June 2027

Operating impacts:

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Design/Engineering	$0	$0	$250,000	$0	$0	$0	$0
General Capital Fund-Building - CAP	$0	$0	$0	$2,000,000	$0	$0	$0
General Capital Fund-Other Equipment	$0	$0	$0	$250,000	$0	$0	$0
	$0	$0	$250,000	$2,250,000	$0	$0	$0

Public Safety

Project Title Training Tower **Project #** S0398

Description: **Client Department:** Fire and Medical

Budget would allow for demo of old fire tower structure and build of new modern, 3 story training tower that would facilitate live fire suppression simulation using liquid propane (LP) gas driven fires and a new modern 2 story clean burn building safe smoke simulation. Cost also includes flashover chamber training prop, car fire simulation prop, and trench rescue prop. Improvements also include replacing asphalt paving for more durable concrete paving, providing 2 new large shade canopies for shaded training outdoor classrooms, area for car extraction training, storage/compressor building for tower and burn building ventilation, site lighting, security cameras, & new secure access gate.

These new facilities and site amenities will provide training 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 budget: $5,427,000
Original estimated completion: June 2025
Updated estimated completion: June 2026

Justification:

Training tower provides firefighters the best opportunity to hone their life saving techniques and skills. In return, 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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Infrastructure - CAP	$50,000	$50,000	$134,000	$0	$0	$0	$0
General Capital Fund-Building - CAP	$3,692,000	$3,692,000	$4,653,000	$0	$0	$0	$0
General Capital Fund-Furniture, Fixtures, Equip Cap	$153,400	$153,000	$153,000	$0	$0	$0	$0
General Capital Fund-Design/Engineering	$406,600	$407,000	$487,000	$0	$0	$0	$0
	$4,302,000	$4,302,000	$4,466,000	$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: $1,350,000
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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Vehicles	$0	$0	$20,000	$0	$0	$0	$0
General Capital Fund-Furniture, Fixtures, Equip Cap	$150,000	$150,000	$150,000	$0	$0	$0	$0
	$150,000	$150,000	$170,000	$0	$0	$0	$0

Public Safety

Project Title Courtroom Audio/Video System Refresh **Project #** S0428

Description: **Client Department:** City Court

The project includes a refresh of the audio/video arraignment equipment in courtroom one and courtroom two at the Avondale City Court and the Detention Facility (if needed). 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

Operating impacts: Anticipated increase in information technology costs.

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Technology - Hardware CAP	$0	$0	$0	$400,000	$0	$0	$0
	$0	$0	$0	$400,000	$0	$0	$0

Public Safety

Project Title City Court Expansion Phase 2 - City Court Training/Conference Room

Project # S0430

Description:

Client Department: City Court

A design for the remodel of the City Court assembly area was completed in FY2025. Staff is now requesting funding to complete the remodel which will improve and expand the Jury Assembly Area as a multi-use room to include 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: $1,150,000
Estimated Completion: June 2026

Operating impacts: Increased janitorial services and information technology expenses anticipated.

Justification:

The current jury assembly area is inadequate and does not provide 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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Design/Engineering	$100,000	$85,000	$85,000	$0	$0	$0	$0
General Capital Fund-Building - CAP	$0	$0	$925,000	$0	$0	$0	$0
General Capital Fund-Technology - Hardware CAP	$0	$0	$75,000	$0	$0	$0	$0
General Capital Fund-Furniture, Fixtures, Equip Cap	$0	$0	$50,000	$0	$0	$0	$0
	$100,000	$85,000	$1,135,000	$0	$0	$0	$0

Public Safety

Project Title Agua Fria River Bottom Controls **Project #** S0434

Description: **Client Department:** Police

Police have identified a need to restrict unauthorized access to the bottom of the Agua Fria River basin where illicit activities are taking place. This project would create a barrier inside the public-right-of-way.

Total project budget: $500,000
Estimated completion: June 2025

Operating impacts: none anticipated

Justification:

The barrier would restrict off-road vehicles from directly accessing the river bottom and help limit illicit activities from taking place.

Identified in IIP No **Enhancement Category:** New Program **Total Project Score:** 85

Strategic Outcome: Support Public Health and Safety

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Building - CAP	$500,000	$500,000	$500,000	$0	$0	$0	$0
	$500,000	$500,000	$500,000	$0	$0	$0	$0

Public Safety

Project Title Raceway Building Additional Restrooms **Project #** S0464

Description: **Client Department:** Fire and Medical

Construction of additional restrooms in the Raceway Building to address availability of restroom for City Staff on the first floor.

Total Project Budget: $249,500
Estimated Completion: May 2026

Operating impacts: staff anticipates an increase in janitorial services and utility costs

Justification:

Due to availability of restrooms that city staff has access to within the building a need for additional restrooms are necessary. Restroom fixture count required by code for 1st floor office use is sufficient. However, access to 2nd floor restrooms is prohibited due to them being located within the 2nd floor tenant's office spaces. When 1st floor restrooms are all in use by city staff, building visitors, etc., other city staff do not have an alternative restroom option and is causing a decrease in staff productivity during the workday.

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 10

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Infrastructure - CAP	$0	$0	$200,000	$0	$0	$0	$0
General Capital Fund-Design/Engineering	$50,000	$50,000	$50,000	$0	$0	$0	$0
	$50,000	$50,000	$250,000	$0	$0	$0	$0

Public Safety

Project Title City Court Office Expansion Study **Project #** S0465

Description: **Client Department:** City Court

The City Court was originally constructed in 2003. The first expansion of the court, in 2023, grew the lobby to allow for better circulation and security. The second expansion to increase the jury assembly area, was designed in 2024. This project would commission a study to examine potential growth areas which would allow for additional space for employees and records.

Project Cost: $100,000
Expected Project Completion: December 2027

Justification:

The number of cases has grown since 2003 and the facility does not have any remaining space for growth staff or storage.

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 30

Strategic Outcome: Support Public Health and Safety

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Design/Engineering	$0	$0	$0	$100,000	$0	$0	$0
	$0	$0	$0	$100,000	$0	$0	$0

Public Safety

Project Title Agua Fria River Bottom Controls Phase 2 **Project #** S0497

Description: **Client Department:** Police

Police have identified a need to restrict unauthorized access to the bottom of the Aqua Fria River basin where illicit activities have been taking place. In FY24, City Council approved $500,000 to study and install a cable barrier system along 127th Ave / Vermeersch / Dysart Road. This second phase would install the system along the southern alignment of Lower Buckeye Road between 127th Avenue and the western bank of the river bottom.

Total Project Cost: $400,000
Expected Completion Date: June 30, 2026

Operating impacts: none anticipated

Justification:

The cable barrier would restrict off-road vehicles from directly accessing the river bottom and help limit illicit activities from taking place.

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 110

Strategic Outcome: Support Public Health and Safety

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Infrastructure - CAP	$0	$0	$400,000	$0	$0	$0	$0
	$0	$0	$400,000	$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.

Total project budget: $1,400,000
Original estimated completion: June 2023
Updated estimated completion: August 2026

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Technology - Hardware CAP	$446,000	$446,000	$446,000	$0	$0	$0	$0
General Capital Fund-Infrastructure - CAP	$76,000	$76,000	$76,000	$0	$0	$0	$0
	$522,000	$522,000	$522,000	$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 = $2,025,000
Original estimated completion: June 2025
Updated estimated completion: August 2025

Operating impacts: Striping every 3-5 years depending on vehicle volumes, signage, road maintenance

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Other Grants-Design/Engineering	$36,000	$36,000	$36,000	$0	$0	$0	$0
General Capital Fund-Infrastructure - CAP	$1,050,000	$909,000	$909,000	$0	$0	$0	$0
Other Grants-Infrastructure - CAP	$875,000	$875,000	$875,000	$0	$0	$0	$0
	$1,961,000	$1,820,000	$1,820,000	$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 project budget: $320,000
Original completion: June 2026
Updated estimated completion: October 2026

Operating impacts: Electrical costs and repair & maintenance

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
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)

Total project budget: $895,000
Original estimated completion: June 2025
Updated estimated completion: June 2026

Operating impacts: Electrical costs, repair & maintenance (bulbs and wiring)

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Other Grants-Design/Engineering	$100,000	$100,000	$100,000	$0	$0	$0	$0
General Capital Fund-Infrastructure - CAP	$305,000	$272,000	$272,000	$0	$0	$0	$0
Other Grants-Infrastructure - CAP	$490,000	$490,000	$490,000	$0	$0	$0	$0
	$895,000	$862,000	$862,000	$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.

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 project budget: $9,752,121
Original estimated completion: June 2025
Updated estimated completion: September 2025

Operating impacts: Striping every 3-5 years depending on vehicle volumes, signage, road maintenance

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Highway Users Rev Fund-Land Acquisition	$114,000	$114,000	$114,000	$0	$0	$0	$0
Highway Users Rev Fund-Infrastructure - CAP	$6,592,000	$3,178,000	$3,178,000	$0	$0	$0	$0
Water Capital-Infrastructure - CAP	$6,574,000	$3,381,000	$3,381,000	$0	$0	$0	$0
Sewer Capital-Infrastructure - CAP	$100,000	$36,000	$36,000	$0	$0	$0	$0
	$13,380,000	$6,709,000	$6,709,000	$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 project budget: $11,138,000
Original estimated completion: June 2026
Updated estimated completion date: August 2026

Operating impacts: Striping every 3-5 years depending on vehicle volumes, signage, road maintenance

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Design/Engineering	$40,000	$0	$0	$0	$0	$0	$0
Dedicated Sales Tax-Infrastructure - CAP	$646,000	$646,000	$4,655,000	$0	$0	$0	$0
Water Capital-Design/Engineering	$239,000	$42,000	$42,000	$0	$0	$0	$0
Water Capital-Infrastructure - CAP	$1,098,000	$1,098,000	$5,761,000	$0	$0	$0	$0
Sewer Capital-Infrastructure - CAP	$25,000	$25,000	$100,000	$0	$0	$0	$0
Dedicated Sales Tax-Land Acquisition	$100,000	$100,000	$100,000	$0	$0	$0	$0
	$2,148,000	$1,911,000	$10,658,000	$0	$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 project budget: $6,718,000
Original estimated completion date: June 2026
Updated estimated completion date: August 2026

Operating impacts: signage and road maintenance

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Design/Engineering	$207,000	$85,000	$85,000	$0	$0	$0	$0
Dedicated Sales Tax-Infrastructure - CAP	$676,000	$676,000	$3,805,000	$0	$0	$0	$0
Water Capital-Design/Engineering	$89,000	$53,000	$53,000	$0	$0	$0	$0
Water Capital-Infrastructure - CAP	$395,000	$395,000	$2,336,000	$0	$0	$0	$0
Sewer Capital-Infrastructure - CAP	$25,000	$25,000	$100,000	$0	$0	$0	$0
	$1,392,000	$1,234,000	$6,379,000	$0	$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 project budget: $710,000
Original estimated completion: June 2026
Updated estimated completion: December 2025

Operating impacts: Electrical cost, Painting every 10 years, Repair and Maintenance (bulbs, lens, battery back cameras, pre-emption equipment, push buttons)

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Developer Contributions-Design/Engineering	$59,000	$38,000	$38,000	$0	$0	$0	$0
Developer Contributions-Infrastructure - CAP	$525,000	$525,000	$525,000	$0	$0	$0	$0
General Capital Fund-Infrastructure - CAP	$0	$0	$110,000	$0	$0	$0	$0
	$584,000	$563,000	$673,000	$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 project budget: $750,000
Original completion date: June 30, 2025
Estimated completion: June 2027

Operating impacts: Electrical cost, Painting every 10 years, Repair and Maintenance (bulbs, lens, battery back cameras, pre-emption equipment, push buttons)

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Technology - Hardware CAP	$50,000	$50,000	$50,000	$0	$0	$0	$0
Developer Contributions-Infrastructure - CAP	$150,000	$150,000	$150,000	$0	$0	$0	$0
Dedicated Sales Tax-Design/Engineering	$50,000	$50,000	$50,000	$0	$0	$0	$0
Dedicated Sales Tax-Infrastructure - CAP	$350,000	$350,000	$500,000	$0	$0	$0	$0
	$600,000	$600,000	$750,000	$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 project budget: $5,078,000
Design Estimated completion June 2026.

Operating impacts: signage, road maintenance

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Design/Engineering	$194,000	$62,000	$62,000	$0	$0	$0	$0
Dedicated Sales Tax-Land Acquisition	$0	$0	$75,000	$0	$0	$0	$0
Dedicated Sales Tax-Infrastructure - CAP	$0	$0	$741,000	$1,380,000	$0	$0	$0
Water Capital-Design/Engineering	$197,000	$153,000	$153,000	$0	$0	$0	$0
Sewer Capital-Infrastructure - CAP	$0	$0	$25,000	$75,000	$0	$0	$0
Water Capital-Infrastructure - CAP	$0	$0	$808,000	$1,583,000	$0	$0	$0
	$391,000	$215,000	$1,864,000	$3,038,000	$0	$0	$0

Transportation

Project Title Traffic Signal - Avondale Boulevard and Miami Avenue **Project #** T0249

Description: **Client Department:** Engineering Services

The project to install a traffic signal and tile the irrigation ditch at Avondale Blvd and Miami will improve traffic safety, flow, and accessibility, while addressing environmental concerns with the irrigation system. Effective planning, construction, and ongoing maintenance will ensure that the project achieves long-term success. This provides a key connection between these areas, and the traffic signal will serve to improve traffic flow, safety, and accessibility for vehicles and pedestrians.

Total design and land budget: $350,000

Operating impacts: Electrical cost, Painting every 10 years, Repair and Maintenance (bulbs, lens, battery back cameras, pre-emption equipment, push buttons)

Justification:

The proposed traffic signal at the intersection has been justified through a comprehensive traffic signal warrant study, which evaluates key factors like traffic volume, accident history, pedestrian activity, and other relevant conditions. The goal is to ensure that the installation of the signal is necessary and will enhance safety, reduce delays, and improve traffic flow. Avondale/Miami Intersection: 50% contribution from Hermosa Ranch (if the city builds it, the estimated cost is $1.6 million due to the tiling of the irrigation ditch). Additionally, 25% comes from Shadow Ridge.

The primary objectives of the traffic signal are to:

Reduce delays for motorists, especially along arterial roads.
Enhance safety by improving control at the intersection, reducing the likelihood of accidents.
Provide better traffic management, especially in response to the growing traffic volume and concerns from the local community.
As outlined in the Manual of Uniform Traffic Control Devices (MUTCD), the traffic signal warrant study will assess various intersection conditions.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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Design/Engineering	$0	$0	$200,000	$0	$0	$0	$0
Dedicated Sales Tax-Land Acquisition	$0	$0	$0	$150,000	$0	$0	$0
	$0	$0	$200,000	$150,000	$0	$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 $150,000 to the cost of design and construction of the traffic signal.

Total project budget: $700,000
Estimated completion: June 2026

Operating impacts: Electrical cost, Painting every 10 years, Repair and Maintenance (bulbs, lens, battery back cameras, pre-emption equipment, push buttons)

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Design/Engineering	$50,000	$50,000	$50,000	$0	$0	$0	$0
Dedicated Sales Tax-Technology - Hardware CAP	$0	$0	$0	$50,000	$0	$0	$0
Dedicated Sales Tax-Infrastructure - CAP	$0	$0	$0	$460,000	$0	$0	$0
Developer Contributions-Infrastructure - CAP	$0	$0	$0	$150,000	$0	$0	$0
	$50,000	$50,000	$50,000	$660,000	$0	$0	$0

Transportation

Project Title Sidewalk Accessibility Improvement Program FY2027 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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Infrastructure - CAP	$0	$0	$0	$200,000	$200,000	$200,000	$200,000
	$0	$0	$0	$200,000	$200,000	$200,000	$200,000

Transportation

Project Title Bike Retrofit Program FY2027 and Beyond **Project #** T0303

Description: **Client Department:** Engineering Services

The Bike Retrofit Program funds projects that add buffered bike facilities, striped bike lanes and green bike lane paint where appropriate to existing City streets.

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:** 20

Strategic Outcome: Support Public Health and Safety

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Infrastructure - CAP	$0	$0	$0	$0	$0	$50,000	$0
	$0	$0	$0	$0	$0	$50,000	$0

Transportation

Project Title Bridge Repairs FY2027 and Beyond **Project #** T0305

Description: **Client Department:** Engineering Services

This is an ongoing bridge repair program. Every two years the Arizona Department of Transportation (ADOT) inspects 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. The 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 to 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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Highway Users Rev Fund-Infrastructure - CAP	$0	$0	$0	$100,000	$0	$100,000	$0
	$0	$0	$0	$100,000	$0	$100,000	$0

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.

Total project budget: $450,000

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Technology - Hardware CAP	$450,000	$448,000	$448,000	$0	$0	$0	$0
	$450,000	$448,000	$448,000	$0	$0	$0	$0

Transportation

Project Title Communication Conduit and Fiber Backbone Program FY2027 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.

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Technology - Hardware CAP	$0	$0	$0	$300,000	$300,000	$300,000	$300,000
	$0	$0	$0	$300,000	$300,000	$300,000	$300,000

Transportation

Project Title Gateway Program FY2027 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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Infrastructure - CAP	$0	$0	$0	$100,000	$100,000	$100,000	$100,000
	$0	$0	$0	$100,000	$100,000	$100,000	$100,000

Transportation

Project Title Pavement Management Program FY2027 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).

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:** 65

Strategic Outcome: Support Public Health and Safety

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Infrastructure - CAP	$0	$0	$0	$9,000,000	$9,000,000	$9,000,000	$3,000,000
	$0	$0	$0	$9,000,000	$9,000,000	$9,000,000	$3,000,000

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
Original estimated completion: June 2024
Updated completion date: 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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Infrastructure - CAP	$250,000	$250,000	$250,000	$0	$0	$0	$0
Dedicated Sales Tax-Design/Engineering	$50,000	$38,000	$38,000	$0	$0	$0	$0
	$300,000	$288,000	$288,000	$0	$0	$0	$0

Transportation

Project Title Street Drainage Issues FY2027 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.

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Infrastructure - CAP	$0	$0	$0	$200,000	$200,000	$200,000	$200,000
	$0	$0	$0	$200,000	$200,000	$200,000	$200,000

Transportation

Project Title Wayfinding Signage FY2027 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.
One sign per year. Location is directed by City Management.

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Infrastructure - CAP	$0	$0	$0	$35,000	$35,000	$0	$0
	$0	$0	$0	$35,000	$35,000	$0	$0

Transportation

Project Title Traffic Signal Re-Timing Program FY2024 **Project #** T0318

Description: **Client Department:** Engineering Services

This study will help identify potential improvements for signal timings, assessing safety and crash conditions, and enhancing the level of service for motorists, cyclists, and pedestrians at intersections throughout the city. A tailored signal timing plan will be developed for McDowell Rd, Van Buren St, I-10/Dysart Rd, and I-10/Avondale Blvd when I-10 traffic is diverted. The plan will consider factors such as maintaining smooth traffic flow, minimizing congestion, and improving safety during both unforeseen incidents and planned work zone activities.

Total budget $100,000
Original estimated completion: June 2024
Updated estimated completion: August 2025

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
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 Gap Improvement Program FY2027 and Beyond

Project # T0321

Description:

Client Department: Engineering Services

This program allocates funds to facilitate the citywide expansion of new sidewalks can be defined in various ways, depending on the specific goals, priorities, and logistics of the project.

Justification:

Enhance Pedestrian Safety: Providing safe walking paths for pedestrians, especially in areas where sidewalks are missing or in poor condition.
Promote Accessibility: Ensuring that all citizens, including those with disabilities, can navigate city streets easily.
Encourage Walking and Sustainable Transportation: Expanding sidewalks to make walking more attractive and safe, reducing reliance on cars.

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 40

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Infrastructure - CAP	$0	$0	$0	$200,000	$200,000	$200,000	$200,000
	$0	$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 project budget: $280,000
Original estimated completion: June 2025
Updated estimated completion: June 2026

Operating impacts: Electrical cost, Painting every 10 years, Repair and Maintenance

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Infrastructure - CAP	$202,000	$160,000	$160,000	$0	$0	$0	$0
	$202,000	$160,000	$160,000	$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 project budget: $315,000
Original estimated completion: June 2025
Updated estimated completion: September 2025

Operating impacts: Electrical cost, Painting every 10 years, Repair and Maintenance

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Infrastructure - CAP	$237,000	$202,000	$202,000	$0	$0	$0	$0
	$237,000	$202,000	$202,000	$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 project budget: $290,000
Estimated completion: June 2025

Operating impacts: Electrical cost, Painting every 10 years, Repair and Maintenance

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Infrastructure - CAP	$212,000	$187,000	$187,000	$0	$0	$0	$0
	$212,000	$187,000	$187,000	$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 project budget: $275,000
Estimated completion: June 2025

Operating impacts: Electrical cost, Painting every 10 years, Repair and Maintenance

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Infrastructure - CAP	$197,000	$157,000	$157,000	$0	$0	$0	$0
	$197,000	$157,000	$157,000	$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 project budget: $280,000
Estimated completion: June 2025

Operating impacts: Electrical cost, Painting every 10 years, Repair and Maintenance

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Infrastructure - CAP	$202,000	$157,000	$157,000	$0	$0	$0	$0
	$202,000	$157,000	$157,000	$0	$0	$0	$0

Transportation

Project Title Traffic Signal - Dysart Road at Ascend **Project #** T0353

Description: **Client Department:** Engineering Services

This project is to construct a Maricopa County Department of Transportation (MCDOT) style traffic signal between Dysart and Indian Road at the entrance to Ascend. This provides a key connection between these areas, and the traffic signal will likely serve to improve traffic flow, safety, and accessibility for vehicles and pedestrians.

Design Phase: During this phase, engineers will evaluate the existing infrastructure, including road geometry, traffic patterns, lighting, and pedestrian facilities, to design the most effective traffic signal system. This could include considerations for signal timing, lane configurations, turn lanes, and pedestrian crossings. Construction Phase: After finalizing the design, construction will begin, which involves the installation of traffic signal poles, controllers, wiring, road markings, and potentially, modifications to the existing intersection layout.

Total project budget: $1,050,000
Estimate completion: June 2027

Operating impacts: Electrical cost, Painting every 10 years, Repair and Maintenance (bulbs, lens, battery back cameras, pre-emption equipment, push buttons)

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 existing adjacent neighborhood areas.

Identified in IIP No **Enhancement Category:** New Program **Total Project Score:** 20

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Developer Contributions-Infrastructure - CAP	$0	$0	$0	$455,000	$0	$0	$0
Dedicated Sales Tax-Infrastructure - CAP	$0	$0	$0	$535,000	$0	$0	$0
Dedicated Sales Tax-Design/Engineering	$0	$0	$50,000	$0	$0	$0	$0
Dedicated Sales Tax-Technology - Hardware CAP	$0	$0	$0	$10,000	$0	$0	$0
	$0	$0	$50,000	$1,000,000	$0	$0	$0

Transportation

Project Title New Transit Shelters **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: $500,000
Original estimated completion: December 31, 2024
Updated estimated completion: December 31, 2025

Operating Impacts: None anticipated.

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.

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 130

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Other Grants-Non Building Improvement - CAP	$500,000	$500,000	$500,000	$0	$0	$0	$0
	$500,000	$500,000	$500,000	$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.

Total project budget: $250,000
Original estimated completion: April 2025
Updated estimated completion: June 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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Design/Engineering	$250,000	$250,000	$250,000	$0	$0	$0	$0
	$250,000	$250,000	$250,000	$0	$0	$0	$0

Transportation

Project Title Lower Buckeye Corridor Study **Project #** T0376

Description: **Client Department:** Engineering Services

Request for $400,000 for a Lower Buckeye Road Corridor Study - 107the 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).

Total project budget: $400,000
Estimated completion date: May 2026

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Design/Engineering	$400,000	$349,000	$349,000	$0	$0	$0	$0
	$400,000	$349,000	$349,000	$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:** 65

Strategic Outcome: Support Public Health and Safety

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Infrastructure - CAP	$3,000,000	$1,955,000	$1,955,000	$0	$0	$0	$0
Dedicated Sales Tax-Technology - Hardware CAP		$41,000	$41,000	$0	$0	$0	$0
	$3,000,000	$1,996,000	$1,996,000	$0	$0	$0	$0

Transportation

Project Title Citywide Sidewalk Expansion and Gap Improvement Program FY2025

Project # T0378

Description:

Client Department: Engineering Services

This program allocates funds to facilitate the citywide expansion of new sidewalks.
Avondale BLVD and Lower Buckeye Sidewalk.

Total project budget: $210,000
Estimated completion date: June 2025

Justification:

The city is responsible for the safety of pedestrians and will allocate funds to the expansion and improvement of sidewalks.

Public Safety: Sidewalks are essential for pedestrian safety. Expanding and building new sidewalks reduces the risks of pedestrians walking in the streets, where they may be exposed to traffic and accidents. This is particularly important in high-traffic areas and near schools, parks, and other public spaces.

Mobility and Accessibility: Sidewalks provide safe and accessible pathways for people, including those with disabilities, seniors, and parents with strollers. By expanding sidewalks, the city ensures that individuals can travel safely and easily from one area to another, contributing to overall mobility and independence.

Environmental Impact: Increased walking due to the availability of sidewalks can lead to reduced traffic congestion and a smaller carbon footprint. This aligns with environmental goals to reduce emissions and improve the overall sustainability of the city.

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 40

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Infrastructure - CAP	$215,000	$194,000	$194,000	$0	$0	$0	$0
	$215,000	$194,000	$194,000	$0	$0	$0	$0

Transportation

Project Title Improvements to El Mirage Road - Calle Hermosa to Illini **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 Calle Hermosa to Illini to provide two lanes in each direction. The project also includes improvements to vertical curb and gutter, sidewalk, streetlights, 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 125th Drive. Existing utility poles and wires on the west side will be placed underground. Improvements to control traffic flow, reduce congestion, and improve safety. This could involve adding traffic signals, updating signage, or redesigning intersection.

Total project budget: $5,000,000

Operating impacts: Striping every 3-5 years depending on vehicle volumes, signage, road maintenance

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Streets Dev Impact Fee-Infrastructure - CAP	$0	$0	$0	$0	$3,513,000	$0	$0
Streets Dev Impact Fee-Design/Engineering	$0	$0	$340,000	$0	$0	$0	$0
Streets Dev Impact Fee-Public Art	$0	$0	$0	$0	$37,000	$0	$0
Streets Dev Impact Fee-Land Acquisition	$0	$0	$0	$500,000	$0	$0	$0
Streets Dev Impact Fee-Technology - Hardware CAP	$0	$0	$0	$0	$300,000	$0	$0
General Capital Fund-Design/Engineering	$0	$0	$10,000	$0	$0	$0	$0
General Capital Fund-Infrastructure - CAP	$0	$0	$0	$0	$300,000	$0	$0
	$0	$0	$350,000	$500,000	$4,150,000	$0	$0

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 project budget: $3,540,000
Original estimated completion: June 2026
Updated estimated completion: January 2028

Operating impacts: Striping every 3-5 years depending on vehicle volumes, signage, road maintenance

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Design/Engineering	$240,000	$231,000	$531,000	$0	$0	$0	$0
Dedicated Sales Tax-Infrastructure - CAP	$0	$0	$0	$0	$2,700,000	$0	$0
Dedicated Sales Tax-Land Acquisition	$0	$0	$0	$300,000	$0	$0	$0
	$240,000	$231,000	$531,000	$300,000	$2,700,000	$0	$0

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
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 Traffic Signal - 116th Ave and McDowell **Project #** T0408

Description: **Client Department:** Engineering Services

This project is to construct a Traffic Signal the intersection of 116th Avenue and McDowell Road. . This provides a key connection between these areas, and the traffic signal will likely serve to improve traffic flow, safety, and accessibility for vehicles and pedestrians.

Design Phase: During this phase, engineers will evaluate the existing infrastructure, including road geometry, traffic patterns, lighting, and pedestrian facilities, to design the most effective traffic signal system. This could include considerations for signal timing, lane configurations, turn lanes, and pedestrian crossings. Construction Phase: After finalizing the design, construction will begin, which involves the installation of traffic signal poles, controllers, wiring, road markings, and potentially, modifications to the existing intersection layout
This project includes the design and construction of a traffic signal using rectangular, cocoa brown double mast arms and poles at Trombone Style

Total project budget: $1,200,000
Estimated completion: December 2025

Operating impacts: Electrical cost, Painting every 10 years, Repair and Maintenance (bulbs, lens, battery back cameras, pre-emption equipment, push buttons)

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:** 110

Strategic Outcome: Support Public Health and Safety

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Infrastructure - CAP	$315,000	$315,000	$615,000	$0	$0	$0	$0
Developer Contributions-Infrastructure - CAP	$315,000	$315,000	$315,000	$0	$0	$0	$0
Dedicated Sales Tax-Design/Engineering	$35,000	$25,000	$25,000	$0	$0	$0	$0
Developer Contributions-Design/Engineering	$35,000	$33,000	$33,000	$0	$0	$0	$0
	$700,000	$988,000	$988,000	$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.

Total Budget: $200,000

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Infrastructure - CAP	$200,000	$50,000	$50,000	$0	$0	$0	$0
	$200,000	$50,000	$50,000	$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.

Total project budget: $300,000
Estimated completion date: September 2026

Operating impacts: Electrical cost, repair & maintenance (bulbs and wiring)

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Design/Engineering	$50,000	$21,000	$21,000	$0	$0	$0	$0
Dedicated Sales Tax-Infrastructure - CAP	$0	$0	$250,000	$0	$0	$0	$0
	$50,000	$21,000	$271,000	$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.

Total project budget: $300,000
Estimated construction date: June 2026

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Infrastructure - CAP	$300,000	$300,000	$300,000	$0	$0	$0	$0
	$300,000	$300,000	$300,000	$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. Study/Design will be conducted for drainage issues at 119th Ave and Virginia in FY 2025 and will cost $25,000. DCR on Southside of Durango East of 113th. Applying for County Grant.

Total project budget: $200,000
Estimated completion: June 2026

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
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 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: $721,000
Estimated completion date: October 2027

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Design/Engineering	$140,000	$140,000	$140,000	$0	$0	$0	$0
Other Grants-Design/Engineering	$560,000	$560,000	$560,000	$0	$0	$0	$0
	$700,000	$700,000	$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)
Estimated completion date: September 2026

Operating impacts: repair & maintenance on equipment

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Infrastructure - CAP	$77,000	$36,000	$36,000	$0	$0	$0	$0
Other Grants-Infrastructure - CAP	$350,000	$350,000	$350,000	$0	$0	$0	$0
	$427,000	$386,000	$386,000	$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: $985,000
Original estimated completion: August 2025
Updated estimated completion: December 2025

Operating impacts: Repair & maintenance for stamped concrete

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Design/Engineering	$35,000	$37,000	$37,000	$0	$0	$0	$0
Dedicated Sales Tax-Infrastructure - CAP	$300,000	$284,000	$934,000	$0	$0	$0	$0
	$335,000	$321,000	$971,000	$0	$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 project budget: $710,000
Original estimated completion: June 2025
Updated estimated completion: June 2026

Operating impacts: Electrical cost, Painting every 10 years, Repair and Maintenance (bulbs, lens, battery back cameras, pre-emption equipment, push buttons)

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Design/Engineering	$50,000	$20,000	$20,000	$0	$0	$0	$0
Dedicated Sales Tax-Technology - Hardware CAP	$50,000	$50,000	$60,000	$0	$0	$0	$0
Dedicated Sales Tax-Infrastructure - CAP	$500,000	$500,000	$600,000	$0	$0	$0	$0
	$600,000	$570,000	$680,000	$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 project budget: $500,000
Original estimated completion: April 2025
Updated estimated completion: June 2025

Operating impacts: Striping every 3-5 years depending on vehicle volumes, signage, road maintenance

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Design/Engineering	$50,000	$50,000	$50,000	$0	$0	$0	$0
Dedicated Sales Tax-Infrastructure - CAP	$450,000	$450,000	$450,000	$0	$0	$0	$0
	$500,000	$500,000	$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 additional queuing for the southbound left turn lanes and an additional northbound through lane at Avondale Blvd and MC85. This includes relocating utilities and moving two traffic signals, two streetlights, and controller cabinet. 625 feet of Salt River Project (SRP) irrigation pipe will need to be replaced from class four to class five pipe.

Total project budget: $1,950,000
Original estimated completion: June 2026
Updated estimated completion: August 2028

Operating impacts: Striping every 3-5 years depending on vehicle volumes, signage, road maintenance

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Design/Engineering	$150,000	$20,000	$320,000	$0	$0	$0	$0
Dedicated Sales Tax-Infrastructure - CAP	$0	$0	$0	$0	$1,500,000	$0	$0
	$150,000	$20,000	$320,000	$0	$1,500,000	$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.

Total project budget: $100,000

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Other Grants-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 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 and includes landscaping and a retention basin.

Total project budget: $925,000
Original completion date: June 2026
Updated completion date: June 2027

Operating impacts: Landscaping Maintenance, and Striping every 3-5 years depending on vehicle volumes, signage, road

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Design/Engineering	$50,000	$50,000	$125,000	$0	$0	$0	$0
Dedicated Sales Tax-Infrastructure - CAP	$0	$0	$800,000	$0	$0	$0	$0
	$50,000	$50,000	$925,000	$0	$0	$0	$0

Transportation

Project Title Transit Center Wayfinding Materials and Security Camera Improvements

Project # T0436

Description:

Client Department: Public Works

The City of Avondale has developed a new transit center at The BLVD to enhance public transportation services for the community. This project is for improvements including the installation of wayfinding materials and security camera system enhancements.

Total Project Budget: $100,000
Completion Date: November 2026

Operating Impacts: $600 annual for cellular coverage for the camera.

Justification:

Valley Metro Regional Public Transportation Authority has allocated $600,000 in Public Transportation Funds (PTF), derived from the Prop. 400 regional transportation tax, to support the implementation of essential improvements to public transit amenities. $100,000 is dedicated towards installation of wayfinding materials and security camera system enhancements.

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 155

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Other Grants-Non Building Improvement - CAP	$100,000	$50,000	$50,000	$0	$0	$0	$0
Other Grants-Technology - Hardware CAP	$100,000	$47,000	$47,000	$0	$0	$0	$0
	$100,000	$97,000	$97,000	$0	$0	$0	$0

Transportation

Project Title Las Ligas ADA Sidewalk Ramps **Project #** T0438

Description: **Client Department:** Engineering Services

American with Disabilities Act (ADA) Sidewalk and Ramp improvements in the Las Ligas Neighborhood from127th Ave to 125th Ave and Elwood St to Illini St. Projected will be funded through Community Development Block Grant (CDBG).

Total project budget: $241,000
Estimated completion date: October 2025

Operating impacts: future maintenance to cracked or destroyed concrete.

Justification:

Improve sidewalk pedestrian activity to ensure compliance with ADA. Also, this will improve accessibility for people that rely on wheelchairs, walkers, or other mobility devices. This will enhance safety measures for our residents.

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 130

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Community Dev Block-Infrastructure - CAP	$241,000	$237,000	$237,000	$0	$0	$0	$0
	$241,000	$237,000	$237,000	$0	$0	$0	$0

Transportation

Project Title Pavement Management Program FY2026 **Project #** T0486

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). For FY2026, includes areas of Cashion, Crystal Gardens, Rancho Santa Fe, Coldwater and more.

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:** 65

Strategic Outcome: Support Public Health and Safety

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Infrastructure - CAP	$0	$0	$3,000,000	$0	$0	$0	$0
	$0	$0	$3,000,000	$0	$0	$0	$0

Transportation

Project Title Street Maintenance New Concrete Mixer Truck **Project #** T0487

Description: **Client Department:** Public Works

Public Works (Streets Maintenance) is requesting $300,000 to purchase a certified concrete mixer truck for repairing City sidewalks, curbs, and gutters to improve efficiency and safety. Currently, concrete is mixed manually using a small trailer mixer, requiring staff to hand-shovel materials and wheelbarrow the mix to repair sites.

Total Project Budget: $300,000
Completion Date: June 30, 2026

Operating Impacts: Fleet costs

Justification:

The current labor-intensive process poses significant safety risks, including slips, trips, and falls, while increasing physical strain on staff. The new truck would eliminate these hazards, streamline operations, and reduce downtime by allowing staff to mix and pour concrete directly at the job site.

This investment would also enhance operational efficiency by enabling staff to control concrete delivery schedules, eliminate reliance on external vendors, and respond quickly to multiple repair sites. Additionally, a certified concrete truck would project a more professional image, reflecting the City's commitment to high-quality service and accountability to its taxpayers.

Identified in IIP No **Enhancement Category:** New Program **Total Project Score:** 30

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Highway Users Rev Fund-Vehicles	$0	$0	$300,000	$0	$0	$0	$0
	$0	$0	$300,000	$0	$0	$0	$0

Transportation

Project Title Transit Removal of Shade Canopy at BLVD **Project #** T0488

Description: **Client Department:** Public Works

Public Works (Transit) is requesting $82,000 to remove the shade canopy infrastructure at the former Park and Ride location at the BLVD. With the completion of a new transit center in FY 2024, located next to the previous Park and Ride, the former facility is no longer in use. As a result, the shade canopies are no longer needed.

Total Project Budget: $82,000
Completion Date: June 30, 2026

Operating Impacts: None anticipated.

Justification:

After evaluating potential repurposing options, it was determined that no other City departments require the canopies. This removal will eliminate obsolete infrastructure, reduce maintenance costs, and free up space for future development, ensuring the area remains clear and functional.

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 10

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Transit Fund-Building - CAP	$0	$0	$82,000	$0	$0	$0	$0
	$0	$0	$82,000	$0	$0	$0	$0

Transportation

Project Title Sidewalk Accessibility Improvement Program (ADA) FY2026 **Project #** T0489

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 be ADA compliant.

Total budget $200,000
Estimated completion June 2026

Justification:

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.

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 40

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Infrastructure - CAP	$0	$0	$200,000	$0	$0	$0	$0
	$0	$0	$200,000	$0	$0	$0	$0

Transportation

Project Title Communication Conduit and Fiber Backbone Program FY2026 **Project #** T0490

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 project budget: $450,000

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:** 20

Strategic Outcome: Create a Connected Community

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Technology - Hardware CAP	$0	$0	$450,000	$0	$0	$0	$0
	$0	$0	$450,000	$0	$0	$0	$0

Transportation

Project Title Citywide Sidewalk Expansion and Gap Improvement Program FY2026

Project # T0491

Description:

Client Department: Engineering Services

The program allocates funding for the development and improvement of sidewalks, particularly in filling existing gaps in the city's infrastructure. FY2026 will focus on the Las Ligas and Festival Field areas.

Total project budget: $600,000
Estimated competition date: July 2026

Justification:

The city is responsible for the safety of pedestrians and will allocate funds to the expansion and improvement of sidewalks.

Public Safety: Sidewalks are essential for pedestrian safety. Expanding and building new sidewalks reduces the risks of pedestrians walking in the streets, where they may be exposed to traffic and accidents. This is particularly important in high-traffic areas and near schools, parks, and other public spaces.

Mobility and Accessibility: Sidewalks provide safe and accessible pathways for people, including those with disabilities, seniors, and parents with strollers. By expanding sidewalks, the city ensures that individuals can travel safely and easily from one area to another, contributing to overall mobility and independence.

Environmental Impact: Increased walking due to the availability of sidewalks can lead to reduced traffic congestion and a smaller carbon footprint. This aligns with environmental goals to reduce emissions and improve the overall sustainability of the city.

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 60

Strategic Outcome: Create a Connected Community

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Infrastructure - CAP	$0	$0	$600,000	$0	$0	$0	$0
	$0	$0	$600,000	$0	$0	$0	$0

Transportation

Project Title Gateway Program FY2026 **Project #** T0492

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.

FY2026 plan includes:
NW Corner of 99th Ave & Van Buren Street

Total project budget: $228,000

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Infrastructure - CAP	$0	$0	$228,000	$0	$0	$0	$0
	$0	$0	$228,000	$0	$0	$0	$0

Transportation

Project Title Wayfinding Signage FY2026 **Project #** T0493

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.

Total Budget: $35,000

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Infrastructure - CAP	$0	$0	$35,000	$0	$0	$0	$0
	$0	$0	$35,000	$0	$0	$0	$0

Transportation

Project Title Avondale Boulevard Median Landscape Improvements **Project #** T0494

Description: **Client Department:** Engineering Services

Requesting budget for landscaping improvements in the median of Avondale Blvd, from Coldwater Springs to MC85, with consideration for existing high-pressure utility lines and telecommunications fiber to city hall, the project can be broken down into several key components. Each of these will need to account for the constraints of existing infrastructure while aiming to enhance the aesthetic and functional aspects of the median.

Total project budget: $300,000
Estimated completion: June 30, 2027

Operating impacts: reduction in landscaping costs, increase in

Justification:

Landscaping improvements in the median of Avondale Blvd will significantly enhance the visual appeal of the corridor, contributing to the city's overall beautification efforts. A well-maintained and aesthetically pleasing median can improve the City's image, making it more attractive to residents, visitors, and businesses. It creates a welcoming atmosphere, enhances property values, and promotes civic pride.

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 10

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Design/Engineering	$0	$0	$50,000	$0	$0	$0	$0
General Capital Fund-Infrastructure - CAP	$0	$0	$0	$250,000	$0	$0	$0
	$0	$0	$50,000	$250,000	$0	$0	$0

Transportation

Project Title Las Ligas Local Street Study **Project #** T0495

Description: **Client Department:** Engineering Services

Engineering is requesting $250,000 in funding to conduct a comprehensive street study for the Las Ligas neighborhood, which includes the areas of Lower Buckeye Rd, 127th Ave, Vermeersch Rd, El Mirage Rd, and the Alamar subdivision. This study aims to assess the current conditions of the roadway and existing infrastructure, as well as identify necessary improvements for future development.

The study will include an in-depth analysis of the following:

Right-of-Way (ROW) acquisition and purchases
Demolition and grading needs
Stormwater drainage systems
Utilities (water, sewer, etc.)
Streetlighting requirements
Sidewalks, curb, and gutter conditions
Pavement assessment
Signage and roadway markings

Total project budget: $250,000
Estimated completion: December 2026

Justification:

As the City's infrastructure ages the objective of this study is to ensure that the infrastructure in the Las Ligas neighborhood is capable of supporting future development and providing safe, efficient, and sustainable transportation for the community. The information collected will guide further planning and budgeting efforts for necessary infrastructure improvements.

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 20

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Dedicated Sales Tax-Design/Engineering	$0	$0	$0	$250,000	$0	$0	$0
	$0	$0	$0	$250,000	$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 Dysart Road between Harrison St. and Lower Buckeye Road alignment with a 12-inch diameter sewer line. This project will accommodate the sewer flow from Harrison St. and 7th St. to connect to the existing 15" sewer at Eliseo C. Felix Jr. Way alignment.

Total project budget: $2,970,000
Original estimated completion: June 30, 2025
Updated estimated completion: December 31, 2025

Operating impacts: none anticipated

Justification:

The 2018 Integrated Utility Master Plan identified that this line needs to be constructed to accommodate future development in the area and to reduce the risk of sewer overflow.

Identified in IIP Yes **Enhancement Category:** Program Enhancement **Total Project Score:** 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Sewer Capital-Infrastructure - CAP	$2,040,000	$2,040,000	$2,040,000	$0	$0	$0	$0
Sewer Capital-Design/Engineering	$396,000	$364,000	$364,000	$0	$0	$0	$0
	$2,436,000	$2,404,000	$2,404,000	$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 Project Budget: $4,280,000
Original estimated completion: June 2026
Updated estimated completion: June 2027

Operating Impacts: None anticipated.

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. This project comes from the National Primary Drinking Water Regulations.

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 110

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Capital-Infrastructure - CAP	$0	$0	$0	$3,800,000	$0	$0	$0
Water Capital-Design/Engineering	$0	$0	$480,000	$0	$0	$0	$0
	$0	$0	$480,000	$3,800,000	$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.

FY2026 budget: $100,000
FY2027 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. The lift station rehabilitation program a part of the 2018 Integrated Utility Master Plan.

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Sewer Capital-Technology - Hardware CAP	$167,000	$164,000	$264,000	$100,000	$0	$0	$0
Sewer Capital-Infrastructure - CAP	$21,000	$21,000	$21,000	$0	$0	$0	$0
	$188,000	$185,000	$285,000	$100,000	$0	$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.

Total Project Budget: $1,360,000
Original estimated completion: May 15, 2026
Updated estimated completion: June 30, 2029

Operating Impacts: None anticipated.

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. This project is part of the 2018 Integrated Utility Master Plan.

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 30

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Capital-Infrastructure - CAP	$745,000	$745,000	$745,000	$245,000	$0	$0	$0
	$745,000	$745,000	$745,000	$245,000	$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.

Total project budget: $1,671,000

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. The lift station rehabilitation program a part of the 2018 Integrated Utility Master Plan.

Identified in IIP Yes **Enhancement Category:** Inflationary **Total Project Score:** 30

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Capital-Infrastructure - CAP	$1,668,000	$1,668,000	$1,668,000	$0	$0	$0	$0
	$1,668,000	$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 project budget: $5,100,000

Operating impacts: Increase in electricity and chemicals.

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Capital-Design/Engineering	$0	$0	$0	$430,000	$0	$0	$0
Water Capital-Infrastructure - CAP	$0	$0	$0	$0	$1,790,000	$2,780,000	$0
Water Capital-Land Acquisition	$73,000	$73,000	$73,000	$0	$0	$0	$0
	$73,000	$73,000	$73,000	$430,000	$1,790,000	$2,780,000	$0

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 budget: $2,200,000
Original estimated completion: December 31, 2025
Updated estimated completion: June 30, 2026

Operating impacts: none anticipated

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. This project is part of the 2018 Integrated Utility Master Plan.

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 40

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Capital-Infrastructure - CAP	$2,057,000	$2,044,000	$2,044,000	$0	$0	$0	$0
	$2,057,000	$2,044,000	$2,044,000	$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.

Total project budget: $2,176,000
Original estimated completion: December 31, 2024
Updated estimated completion: December 31, 2025

Operating impacts: Increase in water purchase

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Dev Impact Fee-Infrastructure - CAP	$735,000	$708,000	$958,000	$0	$0	$0	$0
	$735,000	$708,000	$958,000	$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 $3,000,000 in 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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
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

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 budget: $3,725,000
Original estimated completion: June 30, 2025
Updated estimated completion: October 31, 2025

Operating impacts: none anticipated

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Capital-Design/Engineering	$218,000	$217,000	$217,000	$0	$0	$0	$0
Water Capital-Infrastructure - CAP	$2,957,000	$2,083,000	$2,208,000	$0	$0	$0	$0
	$3,175,000	$2,300,000	$2,425,000	$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 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 $155,750,000
Original estimated completion: June 30, 2028
Updated estimated completion: December 31, 2028

Operating impacts: additional staff member and reduced electricity

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Sewer PRO Bond Construction-Infrastructure - CAP	$0	$0	$11,500,000	$70,000,000	$50,000,000	$12,000,000	$0
Sewer PRO Bond Construction-Public Art	$0	$0	$250,000	$0	$0	$0	$0
General Obligation Bond Construction 2024- Infrastructure - CAP	$0	$0	$3,500,000	$0	$0	$0	$0
General Obligation Bond Construction 2024-Design/Engineering	$8,381,000	$7,113,000	$7,113,000	$0	$0	$0	$0
	$8,381,000	$7,113,000	$22,363,000	$70,000,000	$50,000,000	$12,000,000	$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 project budget: $106,000
Original estimated completion: December 31, 2026

Operating impacts: none anticipated

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Capital-Technology - Hardware CAP	$46,000	$46,000	$66,000	$0	$0	$0	$0
Water Capital-Infrastructure - CAP	$2,000	$2,000	$8,000	$0	$0	$0	$0
	$48,000	$48,000	$74,000	$0	$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 project budget: $3,925,000
Original estimated completion: June 30, 2025
Updated estimated completion: December 31, 2025

Operating impacts: none anticipated

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Capital-Design/Engineering	$466,000	$153,000	$153,000	$0	$0	$0	$0
Water Capital-Infrastructure - CAP	$2,079,000	$2,033,000	$2,133,000	$0	$0	$0	$0
Water Capital-Land Acquisition	$125,000	$125,000	$125,000	$0	$0	$0	$0
	$2,670,000	$2,311,000	$2,411,000	$0	$0	$0	$0

Utilities

Project Title City Wide Sewer Improvements FY2027 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.

FY2027-2030- 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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Sewer Capital-Infrastructure - CAP	$0	$0	$0	$180,000	$200,000	$220,000	$240,000
	$0	$0	$0	$180,000	$200,000	$220,000	$240,000

Utilities

Project Title Water System Line Replacements and Expansions FY2027 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.

The following projects have been identified for beyond FY2026:

Miscellaneous waterlines yet to be identified.
Previous entry included:
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. The lift station rehabilitation program a part of the 2018 Integrated Utility Master Plan.

Identified in IIP Yes **Enhancement Category:** Inflationary **Total Project Score:** 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Capital-Infrastructure - CAP	$0	$0	$0	$1,000,000	$1,000,000	$1,000,000	$1,000,000
	$0	$0	$0	$1,000,000	$1,000,000	$1,000,000	$1,000,000

Utilities

Project Title Large Diameter Sewer Line Repair FY2027 and Beyond **Project #** U0322

Description: **Client Department:** Public Works

In FY2021 the project completed the assessment of our large diameter sewer system. In FY2025 and FY2026, design and construction of individual projects will continue by quarter section.

FY2027 and beyond will continue by quarter sections through FY2035.

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. This project is part of the 2018 Integrated Utility Master Plan.

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Sewer Capital-Infrastructure - CAP	$0	$0	$0	$1,300,000	$1,400,000	$1,600,000	$1,800,000
	$0	$0	$0	$1,300,000	$1,400,000	$1,600,000	$1,800,000

Utilities

Project Title Sediment Removal - Crystal Gardens & McDowell Recharge Basins **Project #** U0340

Description: **Client Department:** Public Works

This project is for the removal of excess sediment in Crystal Gardens Wetlands and scraping and removal from the recharge basins at the McDowell Recharge Facility. The project includes the dredging and hauling to a permitted disposal site approximately 12,000 cubic yards of sediment and bio solids material from cells 1A, 10A, 8B, and 14B in Crystal Gardens lakes over a 3-year period.

Total project budget: $2,050,000
Original estimated completion: January 2025
Updated estimated completion: October 2026

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 foul 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.

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 120

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Capital-Infrastructure - CAP	$1,888,000	$1,717,000	$1,717,000	$0	$0	$0	$0
	$1,888,000	$1,717,000	$1,717,000	$0	$0	$0	$0

Utilities

Project Title Update the Integrated Utility Master Plan

Project # U0350

Description:

Client Department: Public Works

Outside consultant to update the Integrated Utility Master Plan (IUMP).

Total project budget: $500,000
Original estimated completion: January 31, 2025
Updated estimated completion: February 28, 2026

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Capital-Design/Engineering	$250,000	$237,000	$237,000	$0	$0	$0	$0
Sewer Capital-Design/Engineering	$250,000	$250,000	$250,000	$0	$0	$0	$0
	$500,000	$487,000	$487,000	$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 project budget: $6,000,000

Operating impacts: Increase in electricity and chemicals

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. This project comes from the National Primary Drinking Water Regulations.

Identified in IIP Yes **Enhancement Category:** New Program **Total Project Score:** 50

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Dev Impact Fee-Infrastructure - CAP	$0	$0	$0	$0	$0	$0	$5,500,000
Water Dev Impact Fee-Design/Engineering	$0	$0	$0	$0	$0	$500,000	$0
	$0	$0	$0	$0	$0	$500,000	$5,500,000

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 project budget: $730,000

Operating impacts: none anticipated

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Capital-Design/Engineering	$0	$0	$0	$0	$130,000	$0	$0
Water Capital-Infrastructure - CAP	$0	$0	$0	$0	$600,000	$0	$0
	$0	$0	$0	$0	$730,000	$0	$0

Utilities

Project Title Land Purchase - Water Treatment & Storage Sites **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.

Total project budget: $600,000
Original estimated completion: June 30, 2027
Updated estimated completion: June 30, 2026

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Capital-Land Acquisition	$0	$0	$600,000	$0	$0	$0	$0
	$0	$0	$600,000	$0	$0	$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 project budget: $10,750,000

Operating impacts: none anticipated

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Dev Impact Fee-Infrastructure - CAP	$0	$0	$0	$0	$0	$5,000,000	$5,000,000
Water Dev Impact Fee-Design/Engineering	$0	$0	$0	$0	$750,000	$0	$0
	$0	$0	$0	$0	$750,000	$5,000,000	$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 project budget: $1,500,000
Estimated completion: June 30, 2027

Operating impacts: none anticipated

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Capital-Infrastructure - CAP	$0	$0	$0	$1,300,000	$0	$0	$0
Water Capital-Design/Engineering	$0	$0	$200,000	$0	$0	$0	$0
	$0	$0	$200,000	$1,300,000	$0	$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

Operating impacts: none anticipated

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. This project is part of the 2018 Integrated Utility Master Plan.

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 65

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Sewer Capital-Infrastructure - CAP	$0	$0	$0	$1,000,000	$0	$0	$0
	$0	$0	$0	$1,000,000	$0	$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.

Total project budget: $1,500,000

Operating impacts: none anticipated

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Sewer Capital-Infrastructure - CAP	$0	$0	$0	$1,500,000	$0	$0	$0
	$0	$0	$0	$1,500,000	$0	$0	$0

Utilities

Project Title Northside Booster Station BW Tank Rehabilitation **Project #** U0368

Description: **Client Department:** Public Works

Request $750,000 for the Northside Booster Station Backwash Tank Rehabilitation in FY2026.

Total project budget: $750,000
Estimated completion: June 2026

Operating impacts: none anticipated

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. This project is part of the 2018 Integrated Utility Master Plan.

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 125

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Capital-Infrastructure - CAP	$0	$0	$750,000	$0	$0	$0	$0
	$0	$0	$750,000	$0	$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: $4,500,000
Estimated completion date: June 30, 2027

Operational Impact: None anticipated.

FY26: Public Works (Wastewater Collections) is requesting $2,100,000 additional funding ($100,000 Design and $2,000,000 Infrastructure) after an alternatives evaluation was completed.

Justification:

This request is to provide funding for the rehabilitation of the 10th St. lift station to allow for the installation of a new wet well, new larger pumps and motors, and rehabilitation of electrical gear that will be properly sized to satisfy build-out wastewater flows.

FY26: Public Works (Wastewater Collections) is requesting an additional $2,100,000 in funding: $100,000 for design and $2,000,000 for infrastructure improvements.

Following the completion of an alternatives evaluation for the 10th Street Lift Station site, staff has determined that additional design modifications will be necessary to replace infrastructure and adjust the site layout, resulting in an estimated increase of $100,000 in design costs. Furthermore, the selected alternative will increase construction costs by approximately $2,000,000.

These additional funds are essential to implement the recommended solution, which ensures the long-term functionality and reliability of the lift station. The design cost increase will be requested in FY26, with the infrastructure funding needed in FY27. Approval of this request will enable the department to address critical infrastructure needs and uphold service quality for the community

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 10

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Sewer Capital-Design/Engineering	$100,000	$18,000	$118,000	$0	$0	$0	$0
Sewer Capital-Infrastructure - CAP	$0	$0	$200,000	$4,100,000	$0	$0	$0
	$100,000	$18,000	$318,000	$4,100,000	$0	$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

Operating impacts: none anticipated

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Capital-Design/Engineering	$0	$0	$0	$300,000	$0	$0	$0
Water Capital-Infrastructure - CAP	$0	$0	$0	$0	$1,560,000	$0	$0
	$0	$0	$0	$300,000	$1,560,000	$0	$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 project budget: $500,000
Estimated completion: 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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Sewer Capital-Infrastructure - CAP	$500,000	$188,000	$188,000	$0	$0	$0	$0
	$500,000	$188,000	$188,000	$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 project budget: $1,000,000
Original estimated completion: June 30, 2025
Updated estimated completion: December 31, 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. This project is part of the 2018 Integrated Utility Master Plan.

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Sewer Capital-Infrastructure - CAP	$1,000,000	$924,000	$924,000	$0	$0	$0	$0
	$1,000,000	$924,000	$924,000	$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.

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.

Total project budget: $1,000,000
Original estimated completion: June 30, 2025
Updated estimated completion: December 31, 2026

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. The lift station rehabilitation program a part of the 2018 Integrated Utility Master Plan.

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Capital-Infrastructure - CAP	$1,000,000	$1,000,000	$1,000,000	$0	$0	$0	$0
	$1,000,000	$1,000,000	$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.

Total project budget: $50,000

Operating impacts: none

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 Statues 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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Sewer Dev Impact Fee-Design/Engineering	$50,000	$50,000	$50,000	$0	$0	$0	$0
	$50,000	$50,000	$50,000	$0	$0	$0	$0

Utilities

Project Title Rio Vista Waterline Replacement **Project #** U0474

Description: **Client Department:** Public Works

This project is for design and construction of approximately 9,400 linear feet of new 6-inch to 8-inch water mains, associated fire hydrants, appurtenances, new services and private property connections to approximately 185 homes in Rio Vista. The project will replace existing water mains from the rear of residential properties to the street, place new water meters adjacent to the street/sidewalk in the right-of-way and reestablish water services to each property, including the connections to the home.

Total estimated project budget is $3,500,000

Operating impacts: none anticipated

Justification:

A substantial investment to improve the distribution system in Rio Vista has already been made in FY2019 totaling $400,000 with the installation of a new 12-inch waterline in 125th Avenue, north of Lower Buckeye, in preparation for additional improvements within Rio Vista. The existing waterlines and services in the Rio Vista neighborhood are located within easements behind the properties. Due to their age, the existing waterlines and services are prone to repeated failures. The easements make it difficult for Public Works staff to access, maintain and repair the waterlines and services as they preclude utilizing standard equipment such as backhoes.

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 10

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Capital-Infrastructure - CAP	$0	$0	$0	$0	$0	$0	$0
Water Capital-Design/Engineering	$0	$0	$0	$0	$0	$0	$250,000
	$0	$0	$0	$0	$0	$0	$250,000

Utilities

Project Title Future Well **Project #** U0475

Description: **Client Department:** Public Works

The project allows for the construction of a new well site. Well site will be numbered once design begins. Depending on the specific site selected, the project could include redrilling an existing irrigation well, new well design and drilling, zonal sampling, site acquisition, wellhead design, and construction. Total estimated cost is $3.727 million.

Operating impacts: Increase in electricity and chemicals.

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 number of future well sites to meet these needs. Public Works staff will evaluate the options and make a site selection based on operational needs, system demands and project cost projections.

Identified in IIP Yes **Enhancement Category:** New Program **Total Project Score:** 40

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Dev Impact Fee-Design/Engineering	$0	$0	$0	$0	$0	$0	$700,000
Water Dev Impact Fee-Infrastructure - CAP	$0	$0	$0	$0	$0	$0	$0
Water Capital-Public Art	$0	$0	$0	$0	$0	$0	$0
	$0	$0	$0	$0	$0	$0	$700,000

Utilities

Project Title City Wide Sewer Improvements FY2026 **Project #** U0476

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. The project's area is bounded by Western Ave on the north, Central Ave on the east, Avondale city limit (Calle De Pueblo) on the west, and Main St. (MC 85) on the south (Quarter Section 2012).

Total project budget: $270,000
Estimated completion date: March 31, 2026.

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	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Sewer Capital-Infrastructure - CAP	$0	$0	$270,000	$0	$0	$0	$0
	$0	$0	$270,000	$0	$0	$0	$0

Utilities

Project Title Large Diameter Sewer Line Repair FY2026 **Project #** U0477

Description: **Client Department:** Public Works

In FY2026, design and construction of individual projects will continue by quarter section.

Total project budget: $1,500,000
Estimated completion date: June 30, 2026

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. This project is part of the 2018 Integrated Utility Master Plan.

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Sewer Capital-Infrastructure - CAP	$0	$0	$1,500,000	$0	$0	$0	$0
	$0	$0	$1,500,000	$0	$0	$0	$0

Utilities

Project Title Water System Line Replacements and Expansions FY2026 **Project #** U0478

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 project budget: $1,000,000
Estimated completion date: June 30, 2026

The following projects have been identified for FY2026:
Holly Acres - Upgrade existing 6" and 8" waterlines and services in backyard easements with new 16" lines located in Southern Ave and El Mirage Rd and new 8" water main at 121st Ave and 122nd Ave and Alta Vista Road.

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. This project is part of the 2018 Integrated Utility Master Plan.

Identified in IIP No **Enhancement Category:** Inflationary **Total Project Score:** 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Capital-Infrastructure - CAP	$0	$0	$1,000,000	$0	$0	$0	$0
	$0	$0	$1,000,000	$0	$0	$0	$0

Utilities

Project Title Well Electrical Equipment Upgrades **Project #** U0479

Description: **Client Department:** Public Works

Public Works (Water Production & Treatment Division) is requesting $1,250,000 for electrical upgrades at Well 10, Well 11, and Well 12. This project encompasses the design and construction necessary to replace or upgrade outdated electrical equipment, ensuring a more reliable, robust, and safer operation. The project includes $250,000 for design and $300,000 per site for construction, with a $100,000 contingency.

Total Project Budget: $1,250,000
Completion Date: June 30, 2027

Operating Impacts: None anticipated.

Justification:

A condition assessment by Carollo determined that the Motor Control Center (MCC) equipment at these sites is nearing the end of its useful life. Operations teams are already encountering periodic electrical failures and malfunctions, underscoring the urgency of this project.

These wells are critical to supplying water to the Rancho Santa Fe Booster Station, a major component of our water delivery system. Upgrading this infrastructure will enhance reliability, prevent operational disruptions, and ensure a consistent water supply for the community.

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 40

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Capital-Design/Engineering	$0	$0	$250,000	$0	$0	$0	$0
Water Capital-Infrastructure - CAP	$0	$0	$0	$1,000,000	$0	$0	$0
	$0	$0	$250,000	$1,000,000	$0	$0	$0

Utilities

Project Title New Modular Building at Coldwater Booster Station **Project #** U0480

Description: **Client Department:** Public Works

Public Works (Water Production & Treatment) is requesting $375,000 to purchase and install a new modular building at the City's Coldwater Booster Pump Station. This modular building will serve as office space for the Water Production & Treatment team, supporting their operational needs and enhancing their workspace efficiency.

Total Project Budget: $375,000
Completion Date: June 30, 2026

Operating Impacts: Building operating expenses such as electricity, water, and contract maintenance for building/grounds.

Justification:

In FY24, Public Works requested $1,500,000 for a permanent Water Production & Treatment building to address the critical need for dedicated operator space. However, due to budget constraints in FY25, the project was removed from the capital outlay plan. To meet the ongoing need for operator workspace, the department proposes a cost-effective solution: purchasing and installing a modular office building at the Coldwater Booster Pump Station for $350,000.

This modular office will provide a centralized workspace for the Water Production & Treatment staff (8), who currently operate out of multiple locations with limited space. It will enhance operational efficiencies, support Supervisory Control and Data Acquisition (SCADA) monitoring of wells, booster stations, and treatment facilities, and include permitting, furnishings, and other site needs. The modular unit can also be repurposed or sold in the future if a permanent solution is developed, making it a flexible and fiscally responsible investment.

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 60

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Capital-Building - CAP	$0	$0	$300,000	$0	$0	$0	$0
Water Capital-Furniture, Fixtures, Equip Cap	$0	$0	$75,000	$0	$0	$0	$0
	$0	$0	$375,000	$0	$0	$0	$0

Utilities

Project Title Bartlett Dam Project **Project #** U0481

Description: **Client Department:** Public Works

Public Works (Water Resources) is requesting $15,000,000 to purchase additional water supplies from the Verde River Sediment Mitigation Project, also known as the Bartlett Dam Project.

Total Project Budget: $15,000,000

Operating Impacts: None anticipated.

Justification:

Public Works (Water Resources) is requesting $15,000,000 to secure additional water supplies through the Verde River Sediment Mitigation Project, commonly known as the Bartlett Dam Project. This initiative is a strategic investment in the City's long-term water security and resource sustainability, aligning with the City's growth and expansion needs.

Through this shared investment in the reconstruction of Bartlett Dam, the City is projected to receive approximately 5,000 acre-feet of additional water annually. While exact allocations are pending federal review, Avondale's share of the cost is anticipated to be approximately $15,000,000. This critical investment will enhance the City's water supply resilience, ensuring adequate resources to meet increasing demands. By participating in this regional effort, Avondale demonstrates its commitment to proactive water resource management, collaboration, and sustainable growth.

Identified in IIP No **Enhancement Category:** New Program **Total Project Score:** 55

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Bond Construction-Intangible Asset - CAP	$0	$0	$0	$3,750,000	$7,500,000	$3,750,000	$0
	$0	$0	$0	$3,750,000	$7,500,000	$3,750,000	$0

Utilities

Project Title Lift Station Flow Meter Purchase and Installation **Project #** U0482

Description: **Client Department:** Public Works

Public Works (Wastewater Collections) is requesting $500,000 to purchase and install flow meters at 8 lift stations. The City's lift stations currently have flow meters installed at only 9 of the 17 stations operated and maintained by City staff. Flow meters are essential for accurately tracking flows, optimizing pumping efficiency, identifying inflow and infiltration (I&I) issues, addressing capacity concerns, and providing early warnings of system or equipment failures.

Total Project Budget: $500,000
Completion Date: June 30, 2026

Operating Impacts: Future maintenance of these flow meters will be incorporated into ongoing operational expenditures.

Justification:

Without sufficient flow meters, staff must rely on pump run times, which is an imprecise method with too many variables to accurately pinpoint specific issues. This project will address the gap by installing or replacing flow meters at a minimum of 8 additional lift stations, significantly improving monitoring and operational efficiency. The estimated cost for this critical infrastructure upgrade is $500,000, ensuring a timely and effective solution for improved system performance and reliability.

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 40

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Sewer Capital-Infrastructure - CAP	$0	$0	$500,000	$0	$0	$0	$0
	$0	$0	$500,000	$0	$0	$0	$0

Utilities

Project Title New Water Distribution Valve Exerciser **Project #** U0483

Description: **Client Department:** Public Works

Public Works (Water Distribution) is requesting a new valve exercise skid unit mounted on a 2024 4x2 super-duty chassis cab with a 12-foot flatbed. Both items are interdependent. The City's water distribution system contains over 8,430 valves, with this number growing as new developments are added. Regular maintenance, including vacuuming valve boxes and exercising each valve every 18 months, is essential to ensure the reliability of our water infrastructure.

Total Project Budget: $210,000
Completion Date: June 30, 2026

Operating Impacts: Fleet costs only. Vehicle will be operated with existing staff.

Justification:

Adding a second valve exercise unit is critical to achieving this goal. Routine valve exercising helps identify and address failing valves proactively, allowing replacements to be scheduled during non-emergency situations. Properly functioning water valves are essential for controlling water flow throughout the distribution system, directly supporting the resilience of our infrastructure.

Identified in IIP No **Enhancement Category:** New Program **Total Project Score:** 20

Strategic Outcome: Innovative Program and Service Delivery

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Capital-Vehicles	$0	$0	$210,000	$0	$0	$0	$0
	$0	$0	$210,000	$0	$0	$0	$0

Utilities

Project Title PFAS Treatment Facility - Land & Design **Project #** U0484

Description: **Client Department:** Public Works

Public Works (Water Production & Treatment) is requesting $18,000,000 to address PFAS (Per- and Polyfluoroalkyl Substances) mitigation requirements. The funds will support the acquisition of additional real estate essential for future treatment operations and the preliminary design and engineering necessary for construction.

Total Project Budget: $18,000,000
Estimated completion: June 30, 2027

Justification:

This project is critical to meeting federal and state compliance mandates for PFAS mitigation, ensuring the City adheres to the July 1, 2027, deadline to begin constructing treatment infrastructure. Investing $15 million now will enable the acquisition of necessary real estate and support the design phase, positioning the City to meet its regulatory obligations and avoid significant penalties while safeguarding public health and water quality. To support PFAS treatment operations, the City anticipates purchasing approximately 30,600 square feet of land near Northside Booster Pump Station, 122,000 square feet near future Well #27, and 7,650 square feet near Well #20. These acquisitions, estimated at $2.8 million, are critical to securing the space required for constructing the treatment facilities.

Additionally, design costs for the PFAS treatment infrastructure are projected at 10% of the total construction budget, equating to approximately $15.2 million. Together, these investments lay the groundwork for a robust and effective solution to meet compliance requirements, protect water quality, and ensure the City's ability to provide safe drinking water for residents.

Identified in IIP No **Enhancement Category:** New Program **Total Project Score:** 80

Strategic Outcome: Support Public Health and Safety

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
Water Bond Construction-Land Acquisition	$0	$0	$2,800,000	$0	$0	$0	$0
Water Bond Construction-Design/Engineering	$0	$0	$15,200,000	$0	$0	$0	$0
	$0	$0	$18,000,000	$0	$0	$0	$0

Utilities

Project Title Contributions for Dysart Road Water Line and Pressure Reducing Valve Station

Project # U0485

Description:

Client Department: Engineering Services

City contribution for the developer to construct a 1300-foot, 16-inch water line and a pressure-reducing valve station on Dysart Road, as well as a section of water line extending north along Vermeersch Avenue, from Alamar to Illini Street. A pressure-reducing valve will be installed south of the Dysart Road waterline. This valve will help regulate water pressure and ensure the efficiency and longevity of the water system for the various properties involved. The total project is estimated to cost the developer $3,000,000. The City's contribution to the project is $600,000.

Total project budget: $600,000

Justification:

This waterline is needed by Alamar subdivision, the school, and Three Rivers Ranch and is crucial for providing reliable water service to the growing area. The successful completion of this project will not only meet the immediate needs of Alamar, the school, and Three Rivers Ranch, but it will also lay the foundation for future development and improve overall water service reliability in the area.

Identified in IIP No **Enhancement Category:** Program Enhancement **Total Project Score:** 10

Strategic Outcome: Creative and Sustainable Community Development

Fund	FY2025	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030
General Capital Fund-Design/Engineering	$0	$0	$600,000	$0	$0	$0	$0
	$0	$0	$600,000	$0	$0	$0	$0

RESOLUTION NO. 1021-0525

A RESOLUTION OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, SETTING FORTH THE TENTATIVE BUDGET AND ESTABLISHING THE EXPENDITURE LIMITATION FOR THE CITY OF AVONDALE FOR FISCAL YEAR 2025-2026.

WHEREAS, pursuant to the provisions of the laws of the State of Arizona and the City Charter, the Council of the City of Avondale (the "City Council") is required to adopt a budget; and

WHEREAS, in accordance with ARIZ. REV. STAT. § 42-17102, the City Manager has prepared and filed with the City Council the City Manager's Budget estimates for the fiscal year beginning July 1, 2025 and ending June 30, 2026; and

WHEREAS, pursuant to the Arizona Constitution Article IX, Section 20, the city's expenditure limitation for Fiscal Year 2025-2026 is $628,793,800; and

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 statements and schedules attached hereto as Exhibit A and incorporated herein by reference are hereby adopted as the City's official tentative budget for the fiscal year beginning July 1, 2025, and ending June 30, 2026.

SECTION 3. Upon approval of the City Council, the City Manager or designee shall publish in the official City newspaper once per week for two consecutive weeks (i) the official tentative budget and (ii) a notice of the public hearing of the City Council to hear taxpayers and make tax levies at designated times and places. The notice shall include the physical addresses of the Avondale Civic Center Library, the Sam Garcia Western Avenue Library and the Avondale City Hall, and the website where the tentative budget may be found. If a truth in taxation notice is required under ARIZ. REV. STAT. § 42-17107, it may be combined with such hearing notice.

SECTION 4. The City Manager or designee shall, not later than seven business days following consideration of this Resolution by the City Council, make available at the Avondale Civic Center Library, the Sam Garcia Western Avenue Library and the Avondale City Hall a complete copy of the tentative budget, and shall post the tentative budget on the City's website.

SECTION 5. The Mayor, the 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 Resolution.

PASSED AND ADOPTED by the Council of the City of Avondale, Arizona, May 5, 2025.

_____
Mike Pineda, Mayor

ATTEST:

_____
Marcella Sarmiento, City Clerk

APPROVED AS TO FORM:

_____
Nicholle Harris, City Attorney

EXHIBIT A
TO
RESOLUTION NO. 1021-0525

[Statements and Schedules]

See following pages.

City of Avondale
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2026

Fiscal Year		Sch		FUNDS							
				General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Trust & Agency Fund	Enterprise Funds Available	Internal Service Funds	Total All Funds
2025	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	1	196,915,477	116,784,656	7,868,000	14,129,042	13,456,700	83,768,025	10,299,100	443,221,000
2025	Actual Expenditures/Expenses**	E	2	177,752,477	82,364,131	7,868,000	14,129,042	13,456,700	81,268,025	10,299,100	387,137,475
2026	Fund Balance/Net Position at July 1***		3	140,589,999	50,123,995	992,853	45,873,272	3,792,860	113,625,863	12,271,678	367,270,520
2026	Primary Property Tax Levy	B	4	4,336,412							4,336,412
2026	Secondary Property Tax Levy	B	5			6,045,322					6,045,322
2026	Estimated Revenues Other than Property Taxes	C	6	113,407,300	68,380,200	20,000	7,548,500	12,715,000	51,926,900	11,842,100	265,840,000
2026	Other Financing Sources	D	7	0	0	0	0	0	31,794,000	0	31,794,000
2026	Other Financing (Uses)	D	8	0	0	0	0	0	0	0	0
2026	Interfund Transfers In	D	9	69,747,000	4,694,400	2,439,000	3,500,000	0	41,055,000	0	121,435,400
2026	Interfund Transfers (Out)	D	10	(74,752,400)	(4,167,000)	0	0	0	(42,516,000)	0	(121,435,400)
2026	Reduction for Amounts Not Available:		11								
LESS:	Amounts for Future Debt Retirement:										0
	Future Capital Projects										0
	Maintained Fund Balance for Financial Stability			37,263,000	3,157,000				16,297,000		56,717,000
											0
											0
2026	Total Financial Resources Available		12	253,328,311	119,031,595	9,497,175	56,921,772	16,507,860	195,885,763	24,113,778	675,286,254
2026	Budgeted Expenditures/Expenses	E	13	215,436,900	98,788,200	8,896,000	18,546,000	13,092,800	118,352,200	13,502,400	486,614,500

	EXPENDITURE LIMITATION COMPARISON	2025	2026
1	Budgeted expenditures/expenses	$ 443,221,000	$ 486,614,500
2	Add/subtract: estimated net reconciling items		
3	Budgeted expenditures/expenses adjusted for reconciling items	443,221,000	486,614,500
4	Less: estimated exclusions		97,165,000
5	Amount subject to the expenditure limitation	$ 443,221,000	$ 389,449,500
6	EEC expenditure limitation or voter-approved alternative expenditure limitation	$ 443,221,000	$ 628,793,800

* 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 2026

	2025	2026
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	$ 4,041,254	$ 4,336,412
2. Amount received from primary property taxation in the **current year** in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	$	
3. Property tax levy amounts		
A. Primary property taxes	$ 4,041,254	$ 4,336,412
B. Secondary property taxes	5,407,729	6,045,322
C. Total property tax levy amounts	$ 9,448,983	$ 10,381,734
4. Property taxes collected*		
A. Primary property taxes		
(1) **Current** year's levy	$ 4,041,254	
(2) Prior years' levies	(30,500)	
(3) Total primary property taxes	$ 4,010,754	
B. Secondary property taxes		
(1) **Current** year's levy	$ 5,407,729	
(2) Prior years' levies	(40,800)	
(3) Total secondary property taxes	$ 5,366,929	
C. Total property taxes collected	$ 9,377,683	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.6241	0.6095
(2) Secondary property tax rate	0.8351	0.8497
(3) Total city/town tax rate	1.4592	1.4592

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
2026

SOURCE OF REVENUES	ESTIMATED REVENUES 2025	ACTUAL REVENUES* 2025	ESTIMATED REVENUES 2026
GENERAL FUND			
Local taxes			
Local Sales Tax	$ 54,088,000	$ 57,146,300	$ 56,329,000
SRP Payment in lieu of property tax	43,000	46,000	46,000
Other Taxes	7,000	0	0
Licenses and permits			
Franchise Fees	1,245,000	1,536,000	1,496,000
Building & Development Permits	2,586,000	2,786,000	3,976,000
Licenses	53,000	57,000	57,000
Other Permits	0	0	0
Intergovernmental			
State Urban Revenue Sharing	19,676,000	19,900,000	18,614,000
City's Share of St. Sales Tax	14,255,000	14,283,000	14,842,000
Auto Lieu Tax	4,435,000	4,796,000	4,892,000
State Reimbursements	0	347,000	0
Other State Sources	636,000	655,000	655,000
Other Cities & Towns	1,536,300	1,732,000	1,961,900
Other Governments	842,400	841,400	865,800
Charges for services			
Development Charges for Service	1,065,600	3,001,600	1,667,600
Other Charges for Service	502,500	453,500	468,500
Recreation Charges for Service	862,400	946,000	856,000
Fines and forfeits			
Court Fines	875,000	1,254,000	1,246,000
Other Fines	500	75	0
Interest on investments			
Interest	4,129,000	8,800,000	3,466,000
Miscellaneous			
Sale of Assets	5,000	5,000	0
Other Revenue	955,900	856,616	762,000
Donations	0	8,200	6,000
Operating Lease	1,200,500	1,202,000	1,200,500
	$ 108,999,100	$ 120,652,691	$ 113,407,300
Developer Contributions			
Development Charges for Service	$ 1,094,000	$ 1,094,000	$ 0
	$ 1,094,000	$ 1,094,000	$ 0
Total General Fund	$ 110,093,100	$ 121,746,691	$ 113,407,300

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

SPECIAL REVENUE FUNDS			
Highway User Revenue Fund			
Highway User Revenue Fees	$ 7,061,000	$ 7,061,000	$ 7,202,000
Federal Sources	413,200	0	32,100
	7,061,000	7,061,000	7,234,100
Senior Nutrition			
Federal Sources	413,200	413,200	418,000

City of Avondale
Revenues Other Than Property Taxes
2026

SOURCE OF REVENUES	ESTIMATED REVENUES 2025	ACTUAL REVENUES* 2025	ESTIMATED REVENUES 2026
Other Revenue	37,700	37,700	44,500
	450,900	450,900	462,500
Community Action Program			
Federal Sources	300,000	300,000	364,400
Interest	1,000	1,000	0
Other Cities and Towns	25,000	25,000	25,000
	326,000	326,000	389,400
HOME Grant			
Federal Sources	675,000	675,000	1,429,200
	675,000	675,000	1,429,200
Other Grants			
Other State Sources	916,000	1,222,050	1,357,900
Other Federal Sources	7,648,000	9,919,969	6,408,900
Other Grants and Donations	441,200	851,900	1,576,700
Other Revenue	15,050,000	11,297,581	15,034,000
	24,055,200	23,291,500	24,377,500
Other Interest Bearing Grants			
Other Revenue	602,000	602,000	522,000
	602,000	602,000	522,000
Cemetery Maintenance Fund			
Interest	8,000	10,000	5,500
	8,000	10,000	5,500
Transit Fund			
Other Revenue	0	65,500	0
Other Grants and Donations	1,000,000	1,000,000	240,000
Arizona Lottery Fund	225,800	225,000	225,800
	1,225,800	1,290,500	465,800
County RICO			
Seizure of Property	0	363,700	0
	0	363,700	0
Court Enhancements			
Court Fines	32,000	42,000	42,000
	32,000	42,000	42,000
Judicial Collection Enhancement			
Court Fines	17,000	18,000	18,000
	17,000	18,000	18,000
Fill the Gap			
Court Fines	8,000	8,000	8,000
	8,000	8,000	8,000
Regional Family Advocacy			
Federal Sources	0	400,000	115,600
Other Cities and Towns	1,445,200	1,445,200	1,652,900
	1,445,200	1,845,200	1,768,500
0.5% Dedicated Sales Tax			
City Sales Tax	13,465,000	14,461,200	14,021,000
Interest	0	4,400	0
	13,465,000	14,465,600	14,021,000
Public Safety Dedicated Sales Tax			
City Sales Tax	13,465,000	14,461,200	14,021,000

City of Avondale
Revenues Other Than Property Taxes
2026

SOURCE OF REVENUES	ESTIMATED REVENUES 2025	ACTUAL REVENUES* 2025	ESTIMATED REVENUES 2026
	13,465,000	14,461,200	14,021,000
Community Development Block Grant			
Other Federal Sources	1,486,000	1,486,000	1,782,100
	1,486,000	1,486,000	1,782,100
Environmental Programs Fund			
Environmental Fee	305,000	333,000	340,000
	305,000	333,000	340,000
Wildland Fire Deployment			
Other State Sources	250,000	250,000	250,000
	250,000	250,000	250,000
Tow Impound Fund			
Other Fines	50,000	70,000	70,000
	50,000	70,000	70,000
American Rescue Plan Act			
Federal Sources	0	0	130,600
	0	0	130,600
Employee Assistance			
Interest	0	1,397	0
	0	1,397	0
One AZ Opioid Settlement			
Other State Sources	192,300	192,300	923,000
Interest	2,000	2,000	0
	194,300	194,300	923,000
Tourism Fund			
Other State Sources	120,000	100,000	120,000
	120,000	100,000	120,000
Total Special Revenue Funds	$ 65,241,400	$ 67,345,297	$ 68,380,200

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

DEBT SERVICE FUNDS			
General Obligation			
Interest	$ 1,000	$ 7,500	$ 3,000
	$ 1,000	$ 7,500	$ 3,000
PRO Debt Service			
Interest	$ 0	$ 100	$ 0
	$ 0	$ 100	$ 0
2019 PRO Debt Service			
Interest	$ 0	$ 100	$ 0
	$ 0	$ 100	$ 0
2021 PRO Debt Service			
Interest	$ 0	$ 100	$ 0
	$ 0	$ 100	$ 0
Dysart Road MDC			
Interest	$ 21,000	$ 24,200	$ 17,000
	$ 21,000	$ 24,200	$ 17,000
Total Debt Service Funds	$ 22,000	$ 32,000	$ 20,000
CAPITAL PROJECTS FUNDS			
Landscaping Landfill Remediation			
Other Revenue	65,000	0	82,000
Interest	70,000	71,700	53,500

City of Avondale
Revenues Other Than Property Taxes
2026

SOURCE OF REVENUES	ESTIMATED REVENUES 2025	ACTUAL REVENUES* 2025	ESTIMATED REVENUES 2026
Franchise Fees	0	82,000	0
	135,000	153,700	135,500
Streets Development Impact Fee Fund			
Development Impact Fees	1,211,000	1,400,000	1,773,000
Interest	214,000	269,900	242,000
	1,425,000	1,669,900	2,015,000
Police Development Impact Fee Fund			
Development Impact Fees	932,000	1,200,000	1,364,000
Interest	253,000	277,500	312,000
	1,185,000	1,477,500	1,676,000
Fire Development Impact Fee Fund			
Development Impact Fees	1,519,000	1,200,000	2,223,000
Interest	276,000	185,800	259,000
	1,795,000	1,385,800	2,482,000
Parks Development Impact Fee Fund			
Development Impact Fees	1,256,000	1,256,000	1,073,000
Interest	62,000	66,500	105,000
	1,318,000	1,322,500	1,178,000
General Obligation Construction 2021			
Interest	0	19,300	0
	0	19,300	0
PRO Bond Construction 2021			
Interest	0	300	0
	0	300	0
Vehicle Replacement			
Sale of Assets	160,000	100,000	62,000
Interest	0	0	0
	160,000	$ 100,000	$ 62,000
Total Capital Projects Funds	$ 6,018,000	$ 6,129,000	$ 7,548,500

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

Trust and Agency			
Employee Benefit Trust			
Contributions	$ 10,852,000	12,027,124	$ 12,371,000
Interest	95,000	183,200	44,000
Other Revenue	300,000	0	300,000
	$ 11,247,000	$ 12,210,324	$ 12,715,000
Total Permanent Funds	$ 11,247,000	$ 12,210,324	$ 12,715,000
ENTERPRISE FUNDS			
Water Fund			
Water Sales	$ 19,468,000	$ 19,310,000	$ 20,810,000
Interest	118,000	1,701,000	183,000
Operating Lease	0	40,170	41,400
Sale of Assets	0	3,540	0
Other Revenue	15,000	15,355	15,000
Other Fines	5,000	16,745	5,000
	$ 19,606,000	$ 21,086,810	$ 21,054,400

City of Avondale
Revenues Other Than Property Taxes
2026

SOURCE OF REVENUES	ESTIMATED REVENUES 2025	ACTUAL REVENUES* 2025	ESTIMATED REVENUES 2026
Sewer Operations			
Sewer Fees	$ 13,950,000	$ 14,100,000	$ 15,460,000
Interest	533,000	1,601,648	572,000
	$ 14,483,000	$ 15,701,648	$ 16,032,000
Solid Waste			
Sanitation Fees	8,304,000	8,500,000	9,094,000
Interest	310,000	455,738	248,500
	8,614,000	8,955,738	9,342,500
Water Development Impact Fees			
Development Fees	1,717,000	2,853,486	2,514,000
Interest	271,000	588,500	320,000
	1,988,000	3,441,986	2,834,000
Sewer Development Impact Fees			
Development Fees	1,303,000	1,600,000	1,908,000
Interest	866,000	1,007,400	756,000
	2,169,000	2,607,400	2,664,000
Total Enterprise Funds	$ 46,860,000	$ 51,793,582	$ 51,926,900

* 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	$ 5,325,000	$ 5,325,000	$ 5,075,000
Other Revenue	40,500	40,000	40,500
Interest	212,000	388,500	231,000
	$ 5,577,500	$ 5,753,500	$ 5,346,500
Fleet Services Management			
Internal Service Charges	$ 4,650,000	$ 4,184,000	$ 5,264,100
Other Cities and Towns	15,000	15,000	15,000
Sale of Assets	0	1,000	0
	$ 4,665,000	$ 4,200,000	$ 5,279,100
Worker's Compensation			
Internal Service Charges	$ 780,500	$ 1,055,000	$ 1,154,000
Interest	46,000	121,900	62,500
	$ 826,500	$ 1,176,900	$ 1,216,500
Total Internal Service Funds	$ 11,069,000	$ 11,130,400	$ 11,842,100
TOTAL ALL FUNDS	$ 250,550,500	$ 270,387,294	$ 265,840,000

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

City of Avondale
Other Financing Sources/(Uses) and Interfund Transfers
Fiscal Year 2026

FUND	OTHER FINANCING 2026 SOURCES	OTHER FINANCING 2026 (USES)	INTERFUND TRANSFERS 2026 IN	INTERFUND TRANSFERS 2026 (OUT)
GENERAL FUND				
Operating Transfers	$	$	$ 1,070,000	$ (1,909,400)
Capital Transfers			0	(72,843,000)
General Fund Asset Replacement			5,266,000	
General Fund Capital			62,086,000	0
Economic Opportunities - from General Fund			1,325,000	0
Total General Fund	$ 0	$ 0	$ 69,747,000	$ (74,752,400)
SPECIAL REVENUE FUNDS				
Dedicated Sales Tax - Debt	$	$	$ 0	$ (4,167,000)
Transit Fund			4,110,000	0
Regional Family Advocacy - Operating Transfers			484,400	0
Public Arts Fund - Operating Transfers			100,000	$ 0
Total Special Revenue Funds	$ 0	$ 0	$ 4,694,400	$ (4,167,000)
DEBT SERVICE FUNDS				
2019 PRO Debt Service - Debt Transfer			948,000	0
2021 PRO Debt Service			1,491,000	
Total Debt Service Funds	$ 0	$ 0	$ 2,439,000	$ 0
CAPITAL PROJECTS FUNDS				
Vehicle Replacement - Capital			3,500,000	0
Total Capital Projects Funds	$ 0	$ 0	$ 3,500,000	$ 0
ENTERPRISE FUNDS				
Water Fund - Operating Transfers	$	$ 0	$ 0	$ (618,000)
Sewer Fund - Operating Transfers			0	$ (452,000)
Water Fund - Capital Transfers			0	(30,383,000)
Sewer Fund - Capital Transfers			0	(9,753,000)
Water Construction			27,111,000	0
Water Impact Fees	0			(391,000)
Water Equipment Replacement - Capital			3,272,000	0
Water Bond Construction	20,044,000			
Sewer Construction			7,042,000	0
Sewer Equipment Replacement - Capital			2,044,000	0
Sewer Bond Construction	11,750,000			
Sewer PRO Debt			667,000	
Solid Waste			0	(919,000)
Solid Waste Equipment Replacement - Capital			894,000	0
Solid Waste Fund - Capital Transfers			25,000	0
Total Enterprise Funds	$ 31,794,000	$ 0	$ 41,055,000	$ (42,516,000)
TOTAL ALL FUNDS	$ 31,794,000	$ 0	$ 121,435,400	$ (121,435,400)

City of Avondale
Expenditures/Expenses by Fund
Fiscal Year 2026

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2025	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2025	ACTUAL EXPENDITURES/ EXPENSES* 2025	BUDGETED EXPENDITURES/ EXPENSES 2026
GENERAL FUND				
City Administration	$ 2,253,500	$ 47,000	$ 2,300,500	$ 2,381,400
City Attorney	2,322,300	0	2,322,300	2,485,000
City Auditor	369,000	0	369,000	382,100
City Clerk	1,024,000	0	1,024,000	1,147,400
City Council	402,800	(23,000)	379,800	387,600
City Court	1,598,400	0	1,598,400	1,682,900
Contingency	23,000,000	(3,837,000)	0	28,925,000
Development & Engineering Services	0	0	0	0
Development Services	3,292,300	0	3,292,300	4,095,200
Economic Development	1,711,600	0	1,711,600	2,055,500
Engineering Services	3,742,300	0	3,742,300	4,432,900
Facilities	5,720,500	0	5,720,500	6,255,300
Finance & Budget	6,568,900	0	6,568,900	6,868,100
Fire and Medical	16,300,800	9,200	16,310,000	17,870,600
Human Resources	2,163,400	0	2,163,400	2,299,200
Indirect Costs	(5,475,100)	0	(5,475,100)	(5,904,900)
Information Technology	11,017,800	(100)	11,017,700	13,278,400
Marketing & Public Relations	1,332,500	0	1,332,500	1,411,200
Neighborhood and Family Services	3,670,900	(568,900)	3,102,000	4,191,600
Non-Departmental	5,132,400	0	5,132,400	3,597,600
Office of Public Safety	3,969,000	0	3,969,000	4,586,600
Parks & Recreation	10,738,800	(67,000)	10,671,800	12,175,700
Police	28,482,800	(2,000)	28,480,800	30,709,800
Public Works	343,000	0	343,000	381,700
Economic Opportunities Fund				
Economic Development	600,000	0	600,000	1,325,000
Volunteer Firefighter's Pension				
Non-Departmental	0	217,447	217,447	0
General Fund Capital				
City Administration	75,000	0	75,000	4,313,000
City Court	100,000	7,810	107,810	1,135,000
Engineering Services	7,797,000	453,668	8,250,668	4,590,000
Facilities	334,000	(447)	333,553	294,000
Fire and Medical	15,416,000	(726,191)	14,689,809	15,639,000
Human Resources	0	0	0	300,000
Information Technology	780,000	(94,211)	685,789	1,020,000
Office of Public Safety	1,800,000	0	1,800,000	1,864,000
Neighborhood and Family Services	150,000	0	150,000	100,000
Parks & Recreation	13,137,000	844,472	13,981,472	20,944,000
Police	20,556,000	143,343	20,699,343	8,273,000
Public Works	4,696,000	(222,500)	4,473,500	3,617,000
Developer Contributions				
Engineering Services	1,094,000	(10,703)	1,083,297	1,061,000
General Fund Asset Replacement				
Engineering Services	28,000	(12,557)	15,443	0
Facilities	1,957,000	(499,737)	1,457,263	1,462,000
Fire and Medical	586,000	(249,036)	336,964	461,000
Information Technology	2,970,000	(974,241)	1,995,759	2,667,000
Neighborhood and Family Services	0	0	0	0
Parks & Recreation	770,000	(47,740)	722,260	676,000
Total General Fund	$ 202,527,900	$ (5,612,423)	$ 177,752,477	$ 215,436,900
0.5% Dedicated Sales Tax				
City Administration	0	0	0	168,000
Engineering Services	13,175,000	(981,729)	12,193,271	20,657,000
Public Works	9,555,000	(2,863,857)	6,691,143	5,246,000
Public Safety Dedicated Sales Tax			0	
City Court	598,900	0	598,900	734,700
Contingency	495,000	0	0	495,000

City of Avondale
Expenditures/Expenses by Fund
Fiscal Year 2026

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2025	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2025	ACTUAL EXPENDITURES/ EXPENSES* 2025	BUDGETED EXPENDITURES/ EXPENSES 2026
Fire and Medical	8,399,500	(22,531)	8,376,969	8,497,000
Information Technology	2,866,000	(70,000)	2,796,000	1,348,000
Office of Public Safety	96,200	0	96,200	124,900
Police	15,676,500	(4,963,255)	10,713,245	10,961,600
Environmental Programs Fund				
Public Works	317,200	0	317,200	624,700
Public Arts Fund				
Parks & Recreation	94,900	440,000	534,900	681,900
Tow Impound Fund				
Police	50,000	0	50,000	53,100
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	10,435,300	(129,792)	10,305,508	6,988,000
Information Technology	150,000	0	150,000	225,000
Non-Departmental	220,000	0	220,000	227,000
Public Works	2,701,000	0	2,701,000	4,382,900
Transit Fund				
Public Works	3,662,700	0	3,662,700	4,575,500
Court Payments				
Judicial Collection Enhancement				
City Court	67,500	0	67,500	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				
Office of Public Safety	669,300	(227,300)	442,000	923,000
Co. RICO With Mar. Co. Atty				
Police	0	363,700	363,700	0
Senior Nutrition				
Neighborhood and Family Services	450,900	0	450,900	517,200
Community Action Program				
Neighborhood and Family Services	324,700	0	324,700	389,400
Home Grants				
Neighborhood and Family Services	675,000	0	675,000	1,429,200
Community Development Block Grant				
Engineering Services	241,000	0	241,000	237,000
Neighborhood and Family Services	1,244,200	0	1,244,200	1,544,700
Parks & Recreation	514,000	(294,432)	219,568	0
American Rescue Plan Act				
Neighborhood and Family Services	328,100	568,900	897,000	110,600
Parks & Recreation	2,500,000	(1,176,179)	1,323,821	0
Other Grants				
Engineering Services	5,513,000	260,218	5,773,218	2,511,000
Finance & Budget	0	0	0	0
Fire and Medical	0	174,754	174,754	53,500
Neighborhood and Family Services	711,200	2,854,000	3,565,200	3,593,700
Non-Departmental	14,950,000	18,975,525	0	15,000,000
Parks & Recreation	564,000	93,404	657,404	86,000
Police	1,717,000	(120,550)	1,596,450	2,233,300
Public Works	600,000	1,037,280	1,637,280	900,000
Regional Family Advocacy				

City of Avondale
Expenditures/Expenses by Fund
Fiscal Year 2026

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2025	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2025	ACTUAL EXPENDITURES/ EXPENSES* 2025	BUDGETED EXPENDITURES/ EXPENSES 2026
Indirect Costs	129,900	0	129,900	168,200
Police	1,744,600	400,000	2,144,600	2,084,700
Other Interest Bearing Grants				
Neighborhood and Family Services	602,000	0	602,000	522,000
Total Special Revenue Funds	$ 102,466,500	$ 14,318,156	$ 82,364,131	$ 98,788,200
General Obligation				
Non-Departmental	$ 5,424,000	$ 0	5,424,000	$ 6,457,000
2019 PRO Debt Service				
Non-Departmental	950,000	0	950,000	948,000
2021 PRO Debt Service				
Non-Departmental	1,494,000	0	1,494,000	1,491,000
Total Debt Service Funds	$ 7,868,000	$ 0	7,868,000	$ 8,896,000
Streets Development Impact Fee				
Engineering Services	943,000	(31,556)	911,444	340,000
Fire Development Impact Fee				
Development & Engineering Services	0	0	0	0
Fire and Medical	86,000	(29,059)	56,941	38,000
Office of Public Safety	1,430,000	(1,180,000)	250,000	270,000
Parks Development Impact Fee				
Development & Engineering Services	0	0	0	0
Parks & Recreation	1,892,000	0	1,892,000	3,049,000
General Obligation Bond Construction 2021				
Police	2,616,000	(2,616,000)	0	0
General Obligation Bond Construction 2024				
Non-Departmental		122,000	122,000	
Public Works	8,500,000	(119,724)	8,380,276	10,613,000
Vehicle Replacement				
Fire and Medical	2,929,000	(2,543,671)	385,329	1,291,000
Public Works	2,977,000	(845,948)	2,131,052	2,945,000
Total Capital Projects Funds	$ 21,373,000	$ (7,243,958)	$ 14,129,042	$ 18,546,000
Water Operations				
Information Technology	$ 85,200	$ 0	85,200	$ 83,300
Non-Departmental	181,000	0	181,000	317,000
Public Works	15,271,900	(83,300)	15,188,600	16,472,600
Indirect Costs	2,231,000	0	2,231,000	2,354,500
Contingency	1,000,000	0	0	1,000,000
Water Capital				
City Administration	0	0	0	25,000
Engineering Services	8,669,000	(77,933)	8,591,067	12,534,000
Public Works	16,086,000	(1,713,214)	14,372,786	14,552,000
Water Asset Replacement				
Information Technology	1,075,000	(431)	1,074,569	697,000
Public Works	1,820,000	(30,908)	1,789,092	2,575,000
Water Development Impact Fee				
Public Works	5,680,000	(423,704)	5,256,296	3,758,000
Water Bond Construction				
Public Works	0	0	0	20,044,000
Sewer Operations				
Information Technology	85,200	0	85,200	84,900
Non-Departmental	88,000	0	88,000	122,000
Public Works	7,348,500	0	7,348,500	7,945,300
Indirect Costs	1,674,500	0	1,674,500	1,545,400
Contingency	1,000,000	0	0	1,000,000

City of Avondale
Expenditures/Expenses by Fund
Fiscal Year 2026

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2025	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2025	ACTUAL EXPENDITURES/ EXPENSES* 2025	BUDGETED EXPENDITURES/ EXPENSES 2026
Sewer Capital				
City Administration	0	0	0	25,000
Engineering Services	150,000	0	150,000	261,000
Public Works	12,112,000	(645,100)	11,466,900	6,756,000
Sewer Asset Replacement				
Information Technology	680,000	(373)	679,627	101,000
Public Works	481,000	51,955	532,955	1,943,000
Sewer Development Impact Fee				
Finance & Budget	50,000	0	50,000	50,000
Sewer Bond Construction				
Public Works	0	0	0	11,750,000
Sewer PRO Debt Service				
Non-Departmental	595,000	0	595,000	590,000
Solid Waste Operations				
Information Technology	86,800	0	86,800	6,000
Non-Departmental	172,000	0	172,000	238,000
Public Works	6,318,700	0	6,318,700	7,290,800
Indirect Costs	1,040,000	0	1,040,000	1,245,400
Contingency	500,000	0	0	500,000
Solid Waste Capital				
City Administration	0	0	0	25,000
Public Works	463,000	(366,847)	96,153	0
Solid Waste Asset Replacement				
Information Technology	0	0	0	9,000
Public Works	286,000	1,828,080	2,114,080	2,452,000
Total Enterprise Funds	$ 85,229,800	$ (1,461,775)	81,268,025	$ 118,352,200
Risk Management Fund				
Human Resources	4,580,000	0	4,580,000	5,758,100
Information Technology	55,000	0	55,000	85,100
Indirect Costs	140,000	0	140,000	113,400
Contingency	0	0	0	0
Fleet Services Fund				
Information Technology	0	0	0	0
Non-Departmental	0	0	0	0
Public Works	4,167,300	0	4,167,300	4,766,200
Indirect Costs	260,600	0	260,600	478,000
Contingency	0	0	0	0
Workers' Compensation Fund				
Human Resources	1,096,200	0	1,096,200	2,301,600
Non-Departmental	0	0	0	0
Contingency	0	0	0	0
Total Internal Service Funds	$ 10,299,100	$ 0	$ 10,299,100	$ 13,502,400
Employee Benefit Trust				
Indirect Costs	(900)	0	(900)	0
Human Resources	$ 13,457,600	$ 0	13,457,600	$ 13,092,800
Total Trust and Agency Funds	$ 13,456,700	$ 0	$ 13,456,700	$ 13,092,800
TOTAL ALL FUNDS	$ 443,221,000	$ 0	$ 387,137,475	$ 486,614,500

* 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 2026

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2025	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2025	ACTUAL EXPENDITURES/ EXPENSES* 2025	BUDGETED EXPENDITURES/ EXPENSES 2026
City Administration				
General Fund	$ 2,253,500	$ 47,000	$ 2,300,500	$ 2,381,400
General Fund Capital	75,000	$ 0	$ 75,000	$ 4,313,000
0.5% Dedicated Sales Tax	0	$ 0	$ 0	$ 168,000
Water Capital	0	$ 0	$ 0	$ 25,000
Sewer Capital	0	$ 0	$ 0	$ 25,000
Solid Waste Capital	0	$ 0	$ 0	$ 25,000
Department Total	$ 2,328,500	$ 47,000	$ 2,375,500	$ 6,937,400
List Department: City Attorney				
General Fund	$ 2,322,300	$ 0	$ 2,322,300	$ 2,485,000
Department Total	$ 2,322,300	$ 0	$ 2,322,300	$ 2,485,000
List Department: City Auditor				
General Fund	$ 369,000	$ 0	$ 369,000	$ 382,100
Department Total	$ 369,000	$ 0	$ 369,000	$ 382,100
List Department: City Clerk				
General Fund	$ 1,024,000	$ 0	$ 1,024,000	$ 1,147,400
Department Total	$ 1,024,000	$ 0	$ 1,024,000	$ 1,147,400
List Department: City Council				
General Fund	$ 402,800	$ (23,000)	$ 379,800	$ 387,600
Department Total	$ 402,800	$ (23,000)	$ 379,800	$ 387,600
List Department: City Court				
General Fund	$ 1,598,400	$ 0	$ 1,598,400	$ 1,682,900
General Fund Capital	100,000	$ 7,810	$ 107,810	$ 1,135,000
Public Safety Dedicated Sales Tax	598,900	$ 0	$ 598,900	$ 734,700
Court Enhancement	31,000	$ 0	$ 31,000	$ 31,000
Judicial Collection Enhancement	67,500	$ 0	$ 67,500	$ 67,500
Fill the Gap	10,200	$ 0	$ 10,200	$ 10,200
Department Total	$ 2,406,000	$ 7,810	$ 2,413,810	$ 3,661,300
List Department: Development Services				
General Fund	$ 3,292,300	$ 0	$ 3,292,300	$ 4,095,200
Department Total	$ 3,292,300	$ 0	$ 3,292,300	$ 4,095,200
List Department: Economic Development				
General Fund	$ 1,711,600	$ 0	$ 1,711,600	$ 2,055,500
Economic Opportunities Fund	600,000	$ 0	$ 600,000	$ 1,325,000
Tourism Fund	120,000	$ 0	$ 120,000	$ 120,000
Department Total	$ 2,431,600	$ 0	$ 2,431,600	$ 3,500,500
List Department: Engineering Services				
General Fund	3,742,300	$ 0	$ 3,742,300	$ 4,432,900
General Fund Capital	7,797,000	$ 453,668	$ 8,250,668	$ 4,590,000
Developer Contributions	1,094,000	$ (10,703)	$ 1,083,297	$ 1,061,000
General Fund Asset Replacement	28,000	$ (12,557)	$ 15,443	$ 0
0.5% Dedicated Sales Tax	13,175,000	$ (981,729)	$ 12,193,271	$ 20,657,000
Highway User Revenue Fund	10,435,300	$ (129,792)	$ 10,305,508	$ 6,988,000
Community Development Block Grant	241,000	$ 0	$ 241,000	$ 237,000
Other Grants	5,513,000	$ 260,218	$ 5,773,218	$ 2,511,000
Streets Development Impact Fee	943,000	$ (31,556)	$ 911,444	$ 340,000
PRO Bond Construction 2019	0	$ 0	$ 0	$ 0
Water Capital	8,669,000	$ (77,933)	$ 8,591,067	$ 12,534,000

City of Avondale
Expenditures/Expenses by Department
Fiscal Year 2026

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2025	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2025	ACTUAL EXPENDITURES/ EXPENSES* 2025	BUDGETED EXPENDITURES/ EXPENSES 2026
Sewer Capital	150,000	$ 0	$ 150,000	$ 261,000
Department Total	$ 51,787,600	$ (530,384)	$ 51,257,216	$ 53,611,900
List Department: Facilities				
General Fund	$ 5,720,500	$ 0	$ 5,720,500	$ 6,255,300
General Fund Capital	334,000	$ (447)	$ 333,553	$ 294,000
General Fund Asset Replacement	1,957,000	$ (499,737)	$ 1,457,263	$ 1,462,000
Department Total	$ 8,011,500	$ (500,184)	$ 7,511,316	$ 8,011,300
List Department: Finance & Budget				
General Fund	$ 6,568,900	$ 0	$ 6,568,900	$ 6,868,100
Sewer Development Impact Fee	$ 50,000	$ 0	$ 50,000	$ 50,000
Other Grants	0	0	0	0
Department Total	$ 6,618,900	$ 0	$ 6,618,900	$ 6,918,100
List Department: Fire and Medical				
General Fund	$ 16,300,800	$ 9,200	$ 16,310,000	$ 17,870,600
General Fund Capital	15,416,000	$ (726,191)	$ 14,689,809	$ 15,639,000
General Fund Asset Replacement	586,000	$ (249,036)	$ 336,964	$ 461,000
Other Grants	0	$ 174,754	$ 174,754	$ 53,500
Public Safety Dedicated Sales Tax	8,399,500	$ (22,531)	$ 8,376,969	$ 8,497,000
Wildland Fire Deployment Fund	250,000	$ 0	$ 250,000	$ 250,000
Fire Development Impact Fee	86,000	$ (29,059)	$ 56,941	$ 38,000
Vehicle Replacement	2,929,000	$ (2,543,671)	$ 385,329	$ 1,291,000
Department Total	$ 43,967,300	$ (3,386,534)	$ 40,580,766	$ 44,100,100
List Department: Human Resources				
General Fund	$ 2,163,400	$ 0	$ 2,163,400	$ 2,299,200
General Fund Capital	0	$ 0	$ 0	$ 300,000
Employee Benefit Trust	13,457,600	$ 0	$ 13,457,600	$ 13,092,800
Risk Management Fund	4,580,000	$ 0	$ 4,580,000	$ 5,758,100
Workers' Compensation Fund	1,096,200	$ 0	$ 1,096,200	$ 2,301,600
Department Total	$ 21,297,200	$ 0	$ 21,297,200	$ 23,751,700
List Department Indirect Costs				
General Fund	(5,475,100)	0	(5,475,100)	(5,904,900)
Regional Family Advocacy	129,900	0	129,900	168,200
Water Operations	2,231,000	0	2,231,000	2,354,500
Sewer Operations	1,674,500	0	1,674,500	1,545,400
Solid Waste Operations	1,040,000	0	1,040,000	1,245,400
Risk Management Fund	140,000	0	140,000	113,400
Employee Benefits	(900)	0	(900)	0
Fleet Services Fund	260,600	0	260,600	478,000
Department Total	0	0	0	0
List Department: Information Technology				
General Fund	$ 11,017,800	$ (100)	$ 11,017,700	$ 13,278,400
General Fund Capital	780,000	$ (94,211)	$ 685,789	$ 1,020,000
General Fund Asset Replacement	2,970,000	$ (974,241)	$ 1,995,759	$ 2,667,000
Highway User Revenue Fund	150,000	$ 0	$ 150,000	$ 225,000
Public Safety Dedicated Sales Tax	2,866,000	$ (70,000)	$ 2,796,000	$ 1,348,000
Water Operations	85,200	$ 0	$ 85,200	$ 83,300
Sewer Operations	85,200	$ 0	$ 85,200	$ 84,900
Solid Waste Operations	86,800	$ 0	$ 86,800	$ 6,000
Water Asset Replacement	1,075,000	$ (431)	$ 1,074,569	$ 697,000
Sewer Asset Replacement	680,000	$ (373)	$ 679,627	$ 101,000
Solid Waste Equipment Replacement	0	$ 0	$ 0	$ 9,000
Risk Management Fund	55,000	$ 0	$ 55,000	$ 85,100

City of Avondale
Expenditures/Expenses by Department
Fiscal Year 2026

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2025	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2025	ACTUAL EXPENDITURES/ EXPENSES* 2025	BUDGETED EXPENDITURES/ EXPENSES 2026
Department Total	$ 19,851,000	$ (1,139,356)	$ 18,711,644	$ 19,604,700
List Department: Marketing & Public Relations				
General Fund	$ 1,332,500	$ 0	$ 1,332,500	$ 1,411,200
Department Total	$ 1,332,500	$ 0	$ 1,332,500	$ 1,411,200
List Department: Neighborhood and Family Services				
General Fund	$ 3,670,900	$ (568,900)	$ 3,102,000	$ 4,191,600
General Fund Capital	150,000	$ 0	$ 150,000	$ 100,000
Senior Nutrition	450,900	$ 0	$ 450,900	$ 517,200
American Rescue Plan Act	328,100	$ 568,900	$ 897,000	$ 110,600
Community Action Program	324,700	$ 0	$ 324,700	$ 389,400
Home Grants	675,000	$ 0	$ 675,000	$ 1,429,200
Other Grants	711,200	$ 2,854,000	$ 3,565,200	$ 3,593,700
Community Development Block Grant	1,244,200	$ 0	$ 1,244,200	$ 1,544,700
Other Interest Bearing Grants	602,000	$ 0	$ 602,000	$ 522,000
Department Total	$ 8,157,000	$ 2,854,000	$ 11,011,000	$ 12,398,400
List Department: Non-Departmental				
General Fund	$ 5,132,400	$ 0	$ 5,132,400	$ 3,597,600
Volunteer Firefighter's Pension	0	$ 217,447	$ 217,447	$ 0
Highway User Revenue Fund	220,000	$ 0	$ 220,000	$ 227,000
One AZ Opioid Settlement	0	$ 0	$ 0	$ 0
Other Grants	14,950,000	$ 18,975,525	$ 0	$ 15,000,000
General Obligation	5,424,000	$ 0	$ 5,424,000	$ 6,457,000
General Obligation Bond Const 2024	0	122,000	122,000	0
2019 PRO Debt Service	950,000	$ 0	$ 950,000	$ 948,000
2021 PRO Debt Service	1,494,000	$ 0	$ 1,494,000	$ 1,491,000
Water Operations	181,000	$ 0	$ 181,000	$ 317,000
Sewer Operations	88,000	$ 0	$ 88,000	$ 122,000
Solid Waste Operations	172,000	$ 0	$ 172,000	$ 238,000
Sewer PRO Debt Service	595,000	$ 0	$ 595,000	$ 590,000
Department Total	$ 29,206,400	$ 19,314,972	$ 14,595,847	$ 28,987,600
List Department: Office of Public Safety				
General Fund	$ 3,969,000	$ 0	$ 3,969,000	$ 4,586,600
General Fund Capital	1,800,000	$ 0	$ 1,800,000	$ 1,864,000
Public Safety Dedicated Sales Tax	96,200	$ 0	$ 96,200	$ 124,900
Fire Development Impact Fee	1,430,000	$ (1,180,000)	$ 250,000	$ 270,000
One AZ Opioid Settlement	669,300	$ (227,300)	$ 442,000	$ 923,000
Department Total	$ 7,964,500	$ (1,407,300)	$ 6,557,200	$ 7,768,500
List Department: Parks & Recreation				
General Fund	$ 10,738,800	$ (67,000)	$ 10,671,800	$ 12,175,700
General Fund Capital	13,137,000	$ 844,472	$ 13,981,472	$ 20,944,000
General Fund Asset Replacement	770,000	$ (47,740)	$ 722,260	$ 676,000
Cemetery Maintenance Fund	15,700	$ 0	$ 15,700	$ 15,700
American Rescue Plan Act	2,500,000	$ (1,176,179)	$ 1,323,821	$ 0
Community Development Block Grant	514,000	$ (294,432)	$ 219,568	$ 0
Public Arts	94,900	$ 440,000	$ 534,900	$ 681,900
Other Grants	564,000	$ 93,404	$ 657,404	$ 86,000
Parks Development Impact Fee	1,892,000	$ 0	$ 1,892,000	$ 3,049,000
Department Total	$ 30,226,400	$ (207,475)	$ 30,018,925	$ 37,628,300
List Department: Police				
General Fund	$ 28,482,800	$ (2,000)	$ 28,480,800	$ 30,709,800
General Fund Capital	20,556,000	$ 143,343	$ 20,699,343	$ 8,273,000

City of Avondale
Expenditures/Expenses by Department
Fiscal Year 2026

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2025	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2025	ACTUAL EXPENDITURES/ EXPENSES* 2025	BUDGETED EXPENDITURES/ EXPENSES 2026
Regional Family Advocacy	1,744,600	$ 400,000	$ 2,144,600	$ 2,084,700
Public Safety Dedicated Sales Tax	15,676,500	$ (4,963,255)	$ 10,713,245	$ 10,961,600
Other Grants	1,717,000	$ (120,550)	$ 1,596,450	$ 2,233,300
Tow Impound Fund	50,000	$ 0	$ 50,000	$ 53,100
General Obligation Bond Construction 2021	2,616,000	$ (2,616,000)	$ 0	$ 0
Co. RICO With Mar. Co. Atty	0	$ 363,700	$ 363,700	$ 0
Department Total	$ 70,842,900	$ (6,794,762)	$ 64,048,138	$ 54,315,500
List Department: Public Works				
General Fund	$ 343,000	$ 0	$ 343,000	$ 381,700
General Fund Capital	4,696,000	$ (222,500)	$ 4,473,500	$ 3,617,000
Dedicated Sales Tax	9,555,000	$ (2,863,857)	$ 6,691,143	$ 5,246,000
Environmental Programs	317,200	$ 0	$ 317,200	$ 624,700
Highway User Revenue Fund	2,701,000	$ 0	$ 2,701,000	$ 4,382,900
Transit Fund	3,662,700	$ 0	$ 3,662,700	$ 4,575,500
Other Grants	600,000	$ 1,037,280	$ 1,637,280	$ 900,000
General Obligation Bond Construction 2024	8,500,000	$ (119,724)	$ 8,380,276	$ 10,613,000
Vehicle Replacement	2,977,000	$ (845,948)	$ 2,131,052	$ 2,945,000
Water Operations	15,271,900	$ (83,300)	$ 15,188,600	$ 16,472,600
Water Capital	16,086,000	$ (1,713,214)	$ 14,372,786	$ 14,552,000
Water Asset Replacement	1,820,000	$ (30,908)	$ 1,789,092	$ 2,575,000
Water Development Impact Fee	5,680,000	$ (423,704)	$ 5,256,296	$ 3,758,000
Water Bond Construction	0	$ 0	$ 0	$ 20,044,000
Sewer Operations	7,348,500	$ 0	$ 7,348,500	$ 7,945,300
Sewer Capital	12,112,000	$ (645,100)	$ 11,466,900	$ 6,756,000
Sewer Asset Replacement	481,000	$ 51,955	$ 532,955	$ 1,943,000
Sewer Bond Construction	0	$ 0	$ 0	$ 11,750,000
Solid Waste Operations	6,318,700	$ 0	$ 6,318,700	$ 7,290,800
Solid Waste Capital	463,000	$ (366,847)	$ 96,153	$ 0
Solid Waste Asset Replacement	286,000	$ 1,828,080	$ 2,114,080	$ 2,452,000
Fleet Services Fund	4,167,300	$ 0	$ 4,167,300	$ 4,766,200
Department Total	$ 103,386,300	$ (4,397,787)	$ 98,988,513	$ 133,590,700
List Department: Contingency				
General Fund	$ 23,000,000	(3,837,000)	0	28,925,000
Public Safety Dedicated Sales Tax	495,000	0	0	495,000
Water Operations	1,000,000	0	0	1,000,000
Sewer Operations	1,000,000	0	0	1,000,000
Solid Waste Operations	500,000	0	0	500,000
Department Total	$ 25,995,000	$ (3,837,000)	$ 0	$ 31,920,000
TOTAL ALL DEPARTMENTS	$ 443,221,000	$ (0)	$ 387,137,475	$ 486,614,500

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

City of Avondale
Full-Time Employees and Personnel Compensation
Fiscal Year 2026

FUND	Full-Time Equivalent (FTE) 2026	Employee Salaries and Hourly Costs 2026	Retirement Costs 2026	Healthcare Costs 2026	Other Benefit Costs 2026	Total Estimated Personnel Compensation 2026
GENERAL FUND	555.37	$ 59,055,900	$ 14,661,500	$ 7,505,300	$ 1,675,800	$ 82,898,500
SPECIAL REVENUE FUNDS						
Highway User Revenue Fund	26.59	$ 2,439,800	$ 459,800	$ 397,800	$ 94,600	$ 3,392,000
Senior Nutrition	6.47	249,800	49,600	46,400	6,700	352,500
Community Action Program	1.29	79,400	16,000	24,000	2,800	122,200
Other Grants	5.71	446,500	80,600	75,800	6,300	609,200
American Rescue Plan Act	0.00	110,600	0	0	0	110,600
Regional Family Advocacy	9.00	849,500	167,900	131,100	8,200	1,156,700
Public Safety Dedicated Sales Tax	94.00	9,739,800	3,136,800	1,406,900	395,600	14,679,100
Community Development Block Grant	1.91	211,700	34,000	26,500	1,900	274,100
Environmental Programs Fund	1.45	129,400	25,600	11,200	3,800	170,000
Wildland Fire Deployment	0.00	217,500	0	0	0	217,500
Transit Fund	1.50	208,700	41,200	28,100	2,100	280,100
Tow Impound Fund	0.41	37,500	7,600	3,400	2,300	50,800
One AZ Opioid Settlement	0.00	20,000	0	0	0	20,000
Total Special Revenue Funds	148.33	$ 14,740,200	$ 4,019,100	$ 2,151,200	$ 524,300	$ 21,434,800
ENTERPRISE FUNDS						
Water Operations	41.70	$ 3,693,900	$ 710,300	$ 557,100	$ 115,700	$ 5,077,000
Sewer Operations	26.20	2,345,800	451,600	368,900	63,900	3,230,200
Sanitation	29.50	2,438,100	452,300	430,700	106,600	3,427,700
Total Enterprise Funds	97.40	$ 8,477,800	$ 1,614,200	$ 1,356,700	$ 286,200	$ 11,734,900
INTERNAL SERVICE FUND						
Fleet Services Fund	11.35	$ 1,128,500	$ 220,300	$ 173,400	$ 26,300	$ 1,548,500
Worker's Compensation Fund	1.20	131,300	25,900	16,600	1,700	175,500
Employee Benefit Trust	2.00	168,800	33,600	22,500	4,400	229,300
Risk Management Fund	0.80	95,100	18,900	4,400	900	119,300
Total Internal Service Fund	15.35	$ 1,523,700	$ 298,700	$ 216,900	$ 33,300	$ 2,072,600
TOTAL ALL FUNDS	816.45	$ 83,797,600	$ 20,593,500	$ 11,230,100	$ 2,519,600	$ 118,140,800

CITY COUNCIL REPORT

ITEM NUMBER:	5.b.
SUBJECT:	Public Hearing and Resolution 1022-0525 - Updating City of Avondale Water and Sewer Rates
MEETING DATE:	5/5/2025

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 proposed utility rates are related to 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. The proposed rates will ensure safe and secure utility services and will proactively maintain and replace infrastructure.
- Public Health and Safety - Avondale is a city where all people feel safe and secure, relying on trusted public and community-based resources. The proposed rates will help ensure continued access to safe and secure water and sewer services, which is vital to public health and safety.
- Natural Resources and Open Spaces - Avondale recognizes the value of its natural resources and promotes environmental sustainability and conservation in its operations, activities, and planning. The proposed rates continue a tiered rate structure to provide affordable water for basic usage and promote water conservation.

PURPOSE:

City Council will hold a public hearing and consider a request to adopt Resolution 1022-0525, modifying water and sewer rates to become effective January 1, 2026 and January 1, 2027 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 public hearing and consideration of the resolution on water and sewer rates is the final step to adopt revised utility rates. On March 3, 2025, as required by ARS 9-511.01, the City Council approved a Notice of Intent setting forward the date for a public hearing and council action on utility rates for May 5, 2025. For Water and Sewer rates, a report supporting the revised rates was posted to the City of Avondale website and a copy of the Notice of Intent was published in the Southwest Valley version of the Arizona Republic on April 11, 2025, as required by ARS 9-511.01. Additionally, three open houses were held and a presentation was given at the Cafesito meeting in April to educate rate payers on the proposed utility increases.

DISCUSSION:

Water - The Water utility serves approximately 28,000 customers. The financial policies of the city call for the water utility to maintain a fund balance of 6 months of the operating budget of the previous year. The last rate increase for water was effective January 1, 2025. The water utility faces expenditure pressures from increasing water commodity costs, increased capital costs and normal inflation. Additionally, the City is facing stringent regulations from the federal government related to per- and polyflourolkyl substances (PFAS) and is seeking to secure additional water rights. City staff evaluated the utility's financial projection and recommends increasing current water rates. For January 1, 2026, the recommendation is to increase rates by 6.7%, add a 7.5% surcharge dedicated for water treatment to address water treatment issues such as PFAS, and a 6.2% surcharge dedicated to securing additional water rights and cover increases in water commodity purchase costs. For January 1, 2027, staff recommends increasing rates an additional 6.1%. Staff anticipates that an average customer consuming nine thousand gallons of water per month will see an increase of approximately $6.82 per month starting January 1, 2026. Other customers may see differing results based on their consumption patterns.

Sewer - The Sewer utility serves approximately 26,000 customers. The financial policies of the city call for the sewer utility to maintain a fund balance of 6 months of the operating budget of the previous year. The last rate increase for Sewer was effective January 1, 2025. The sewer utility faces expenditure pressures from increasing costs for electricity and chemicals for water treatment, the cost of aging infrastructure, and the cost of adding additional infrastructure to meet the needs of growth, including anticipated debt service for expansion of the wastewater treatment plant. City staff evaluated the utility's financial projection and recommends increasing current sewer rates by 2.0% in January 1, 2026 and 2.0% on January 1, 2027. Staff anticipates that an average customer consuming nine thousand gallons of water per month that sends 8,000 gallons to the sewer system during the winter months will see an increase of approximately $0.90 per month starting January 1, 2026. Other customers may see differing results based on their consumption patterns.

BUDGET IMPACT:

The proposed rate recommendation will help ensure the water and sewer utilities remain fiscally sustainable. Future capital projects and additional funding for operations are contingent on increased utility rates.

RECOMMENDATION:

Staff is recommending the Council hold a public hearing on the proposed utility rates. After the conclusion of the public hearing, staff recommends that Council approve Resolution 1022-0525, Updating City of Avondale Water and Sewer Rates.

Contact person for document distribution:

Pursuant to ARS 9-511.01, the Avondale City Council approved a Notice of Intention to Increase Water and Sewer Rates at its regular council meeting held March 3, 2025. At a meeting on May 5, 2025, at 5:30 p.m., the Avondale City Council will hold a public hearing and consider a resolution adopting fees related to Water and Sewer service. The meeting is scheduled at the Council Chambers at City Hall located at 11465 W Civic Center Drive, Avondale, AZ 85323.

City of Avondale Sewer Rate Recommendation

MARCH 3, 2025

CITY OF AVONDALE

Introduction

The City of Avondale provides sewer utility services to approximately 26,000 residential and commercial customers. The service consists of nearly 264 miles of sewer gravity mains conducting over 2.75 billion gallons of sewage for treatment at the Wolf Water Reclamation Facility with 7,200-acre feet of effluent sent to the recharge facility north of Friendship Park.

To be able to provide sewer services, the city charges customers a monthly rate to cover the entire cost of providing these services. To keep pace with escalating costs while continuing to provide these services, the city must periodically adjust the monthly charge for these services.

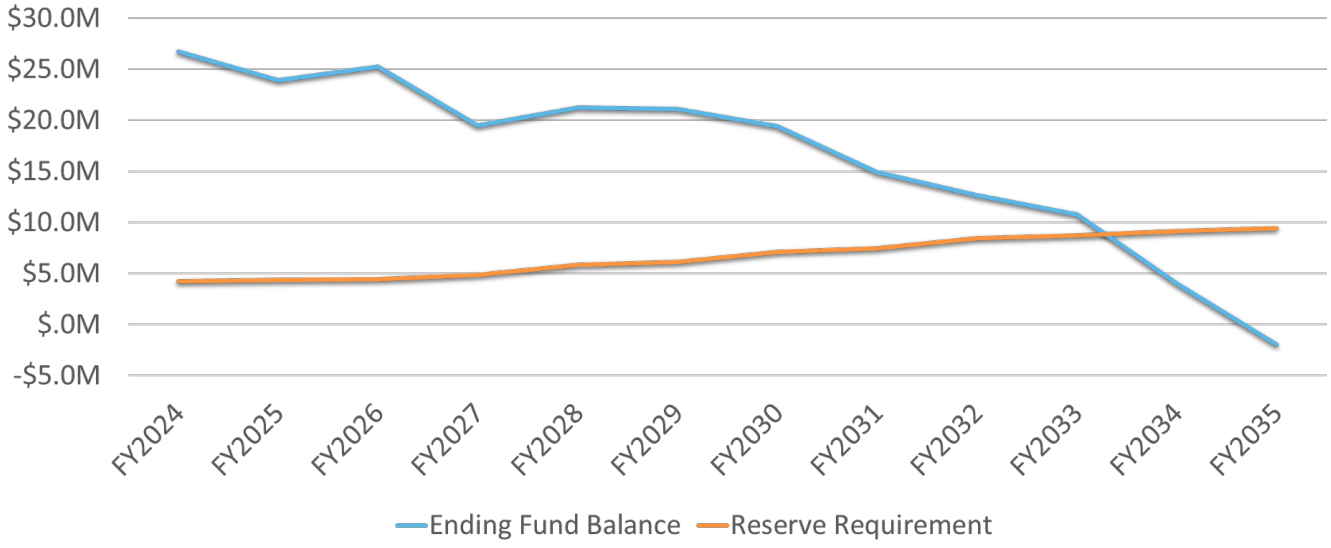
Financial Projection

The City of Avondale has completed a financial plan and rate recommendation for the city's sewer utility. Staff evaluated a multi-year financial planning period spanning from FY2025 through FY2035.

The sewer utility has inflationary increases that make providing services to customers more expensive. These increases in the cost of doing business include electricity (18%), landfill costs (50%), chemicals (36%), and sewer supplies (63%). Other increasing costs include capital improvement projects and anticipated debt service for improvements to the wastewater treatment plant.

The plan below shows the financial forecast for the water utility if the city does not implement increases to sewer rates.

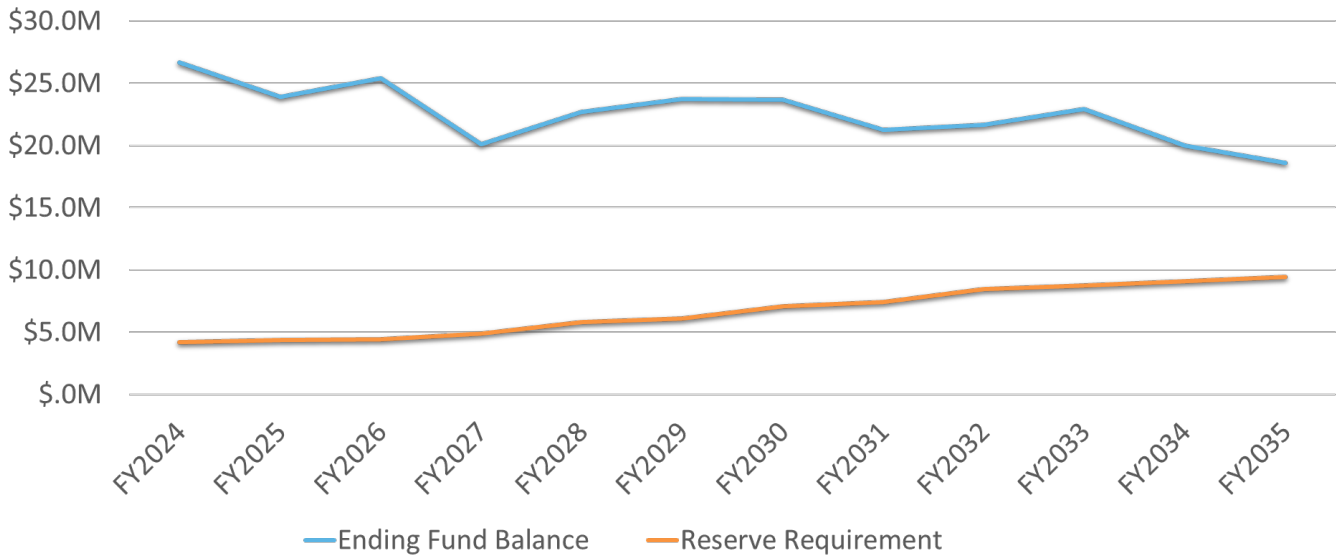
Sewer Fund – Fund Balance Forecast



The cash flow projections above show current sewer rates are not sufficient to keep pace with costs and stay above the utility's minimum reserve requirements.

Staff projects the sewer utility will be able to stay above the minimum balance requirements with annual 2.00% increases to current sewer rates (see graph below).

Sewer Fund – Fund Balance Forecast



Sewer Fund Financial Projection

	FY2024 Actuals	FY2025 Projection	FY2026 Projection	FY2027 Projection	FY2028 Projection	FY2029 Projection	FY2030 Projection	FY2031 Projection	FY2032 Projection	FY2033 Projection	FY2034 Projection	FY2035 Projection
Beginning Fund Balance	**28,356,356**	**26,938,000**	**23,880,000**	**25,393,000**	**20,085,000**	**22,657,000**	**23,697,000**	**23,653,519**	**21,236,988**	**21,651,087**	**22,926,249**	**19,998,973**
Total Sources	**13,174,015**	**14,443,000**	**15,841,000**	**16,677,000**	**17,431,000**	**18,444,000**	**19,466,000**	**20,529,252**	**21,591,056**	**22,768,355**	**24,035,592**	**25,299,586**
Total Expenses	**14,856,607**	**17,500,000**	**14,327,000**	**21,986,000**	**14,859,000**	**17,405,000**	**19,510,000**	**22,946,000**	**21,177,000**	**21,493,000**	**26,963,000**	**26,710,000**
Revenue (Loss)	**(1,682,592)**	**(3,057,000)**	**1,514,000**	**(5,309,000)**	**2,572,000**	**1,039,000**	**(44,000)**	**(2,416,748)**	**414,056**	**1,275,355**	**(2,927,408)**	**(1,410,414)**
Ending Fund Balance	26,673,764	23,881,000	25,394,000	20,084,000	22,657,000	23,696,000	23,653,000	21,236,771	21,651,043	22,926,442	19,998,841	18,588,559
Reserve Requirement	4,198,050	4,387,000	4,412,000	4,860,000	5,799,000	6,090,000	7,062,000	7,423,871	8,442,663	8,723,834	9,105,274	9,424,186
Remaing Balance	**22,475,714**	**19,494,000**	**20,982,000**	**15,224,000**	**16,858,000**	**17,606,000**	**16,591,000**	**13,812,900**	**13,208,381**	**14,202,608**	**10,893,567**	**9,164,373**

Recommendation

Staff recommends annual 2.00% rate increases to all sewer fund rates. This recommendation is projected to provide the resources necessary to fund ongoing operation and maintenance costs as well as anticipated capital improvement projects and debt service.

Sewer Proposed Rates

		January 1, 2025	January 1, 2026	January 1, 2027
Customer Charge	3/4" Meter	9.16	9.34	9.53
	1" Meter	13.76	14.04	14.32
	1 1/2" Meter	24.91	25.41	25.92
	2" Meter	39.42	40.21	41.01
	3" Meter	71.36	72.79	74.24
	4" Meter	116.92	119.26	121.64
	6" Meter	229.02	233.61	238.28
	8" Meter	341.88	348.72	355.69
	10” Meter		544.96	555.85

Volume Charge Per 1,000-gal w/ 80% return factor	Single Family Residential*	4.53	4.62	4.71
	All Other	4.53	4.62	4.71

* Single family residential charges are calculated using the average water usage for the months of December, January, and February, adjusted by the listed return factor.

Appendix A: Presentation

Sewer Utility Overview

Avondale

CUSTOMERS	GRAVITY MAINS	OPERATIONS BUDGET	5-YEAR CAPITAL	FY2024 WATER TREATED
26,000	264 MILES	$9.0 MILLION	$190.9 MILLION*	2.75 BILLION GAL
↑ 4%	↑ 17%	↑ 7%	↑ 49%	↑ 14%

*Includes Wastewater Treatment Expansion
FY2023 versus FY2025

Sewer Utility Expenditure Pressures

Avondale

↑ 50% landfill costs	↑ 18% Electricity	↑ 94% Capital Costs*	↑ 36% Chemicals	↑ 63% Sewer Supplies

FY2023 budget to FY2025 budget
*3 Existing Wastewater CIP Projects that were in the approved FY23 & FY25 budgets

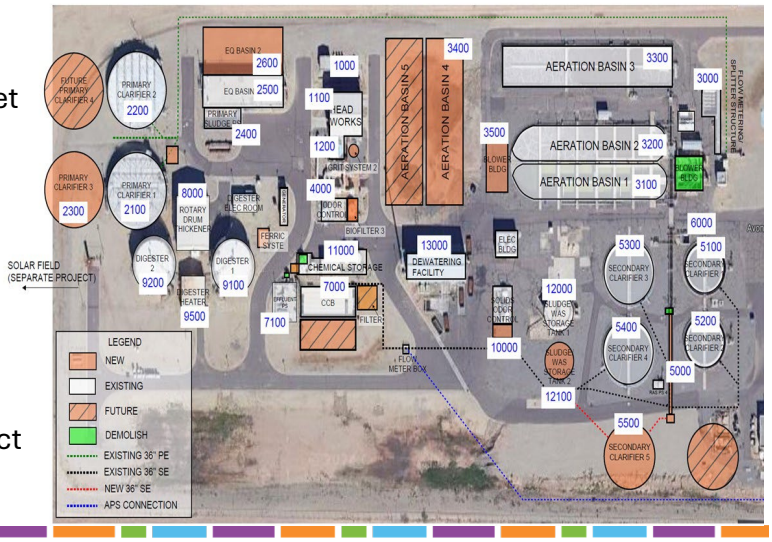
Sewer Capital Projects Update

- Dysart Road Sewer Replacement Phase II
- WRF Phase II Expansion
- Odor Control System Improvements

Sewer Fund: Expenditure Pressures

WRF Phase II Expansion

- New $22M in FY26 5-Year Budget
  - FY25: $8,500,000
  - FY26: $15,250,000
  - FY27: $70,000,000
  - FY28: $50,000,000
  - FY29: $12,000,000
- $155,750,000 Total Project Cost
- 3MGD = 3,360 Ac-Ft/Annually
- Effluent: On-Project & Off-Project



Sewer Rates

Structure

- Base charge based on meter size (3/4 inch meter = $9.16)
- Water winter average for residential
- Consumption charge
  - $4.53 per 1,000 gallons

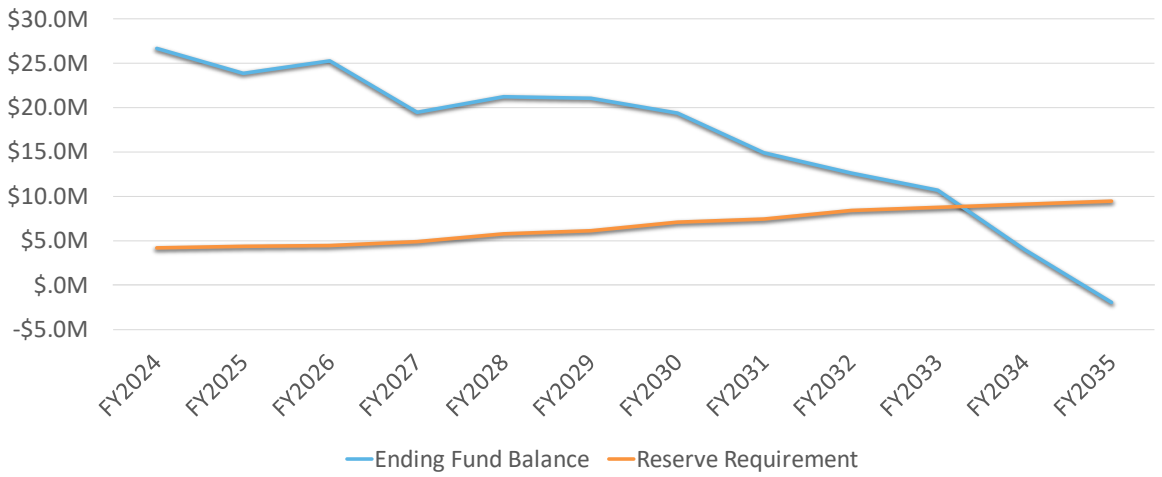
Example Sewer Bill - Current

UTILITY BILLING STATEMENT
Customer Service (623) 333-2005
waterbilling@avondaleaz.gov
www.avondaleaz.gov/wb
M-TH 7:00 AM - 6:00 PM

ACCOUNT NO
Typical residential customer 8,000 gallons to sewer in winter

Sewer Usage Fee			9.16
Sewer	Usage in 1000	Rate per 1000	
	8	4.53	36.24
Sewer Total			**$ 45.40**

Sewer Utility Financial Forecast
No Rate Increase



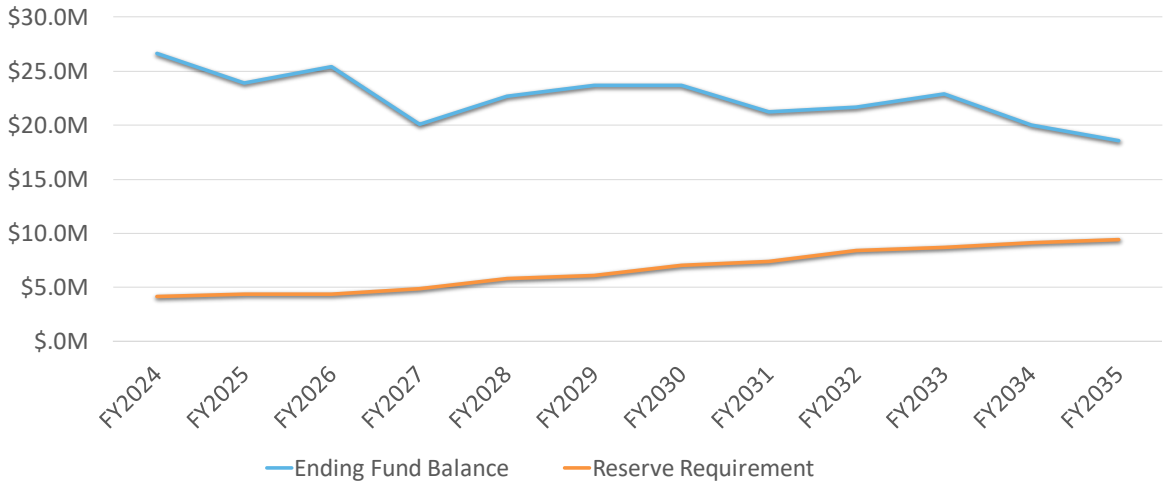
Recommended Rate Increase
Sewer Utility – 2%

UTILITY BILLING STATEMENT
Customer Service (623) 333-2005
waterbilling@avondaleaz.gov
www.avondaleaz.gov/wb
M-TH 7:00 AM - 6:00 PM

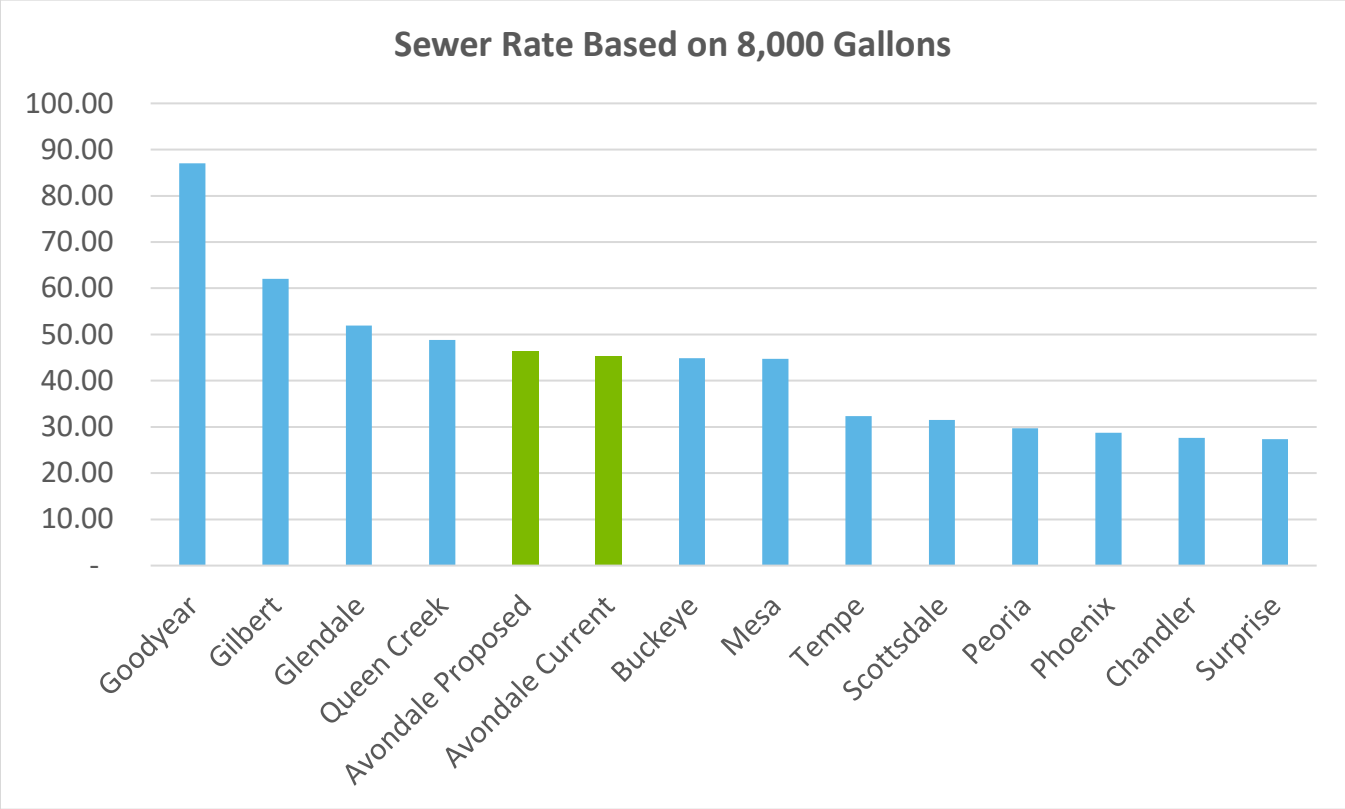
ACCOUNT NO
Typical residential customer 8,000 gallons to sewer in winter

	Current	**Jan-2026**	**Jan-2027**
Sewer Usage Fee	$ 9.16	$ 9.34	$ 9.53
Sewer Usage	$ 36.24	$ 36.96	$ 37.68
Total	**$ 45.40**	**$ 46.30**	**$ 47.21**
$ Change		$ 0.90	$ 0.91
% Change		2.0%	2.0%

Sewer Utility Financial Forecast
2% Annual Rate Increase



Appendix B: Price Comparison of Sewer Rate to Valley Cities



CITY OF AVONDALE WATER RATE RECOMMENDATION

March 3, 2025

City of Avondale

Pursuant to ARS 9-511.01, the Avondale City Council approved a Notice of Intention to Increase Water and Sewer Rates at its regular council meeting held March 3, 2025. At a meeting on May 5, 2025, at 5:30 p.m., the Avondale City Council will hold a public hearing and consider a resolution adopting fees related to Water and Sewer service. The meeting is scheduled at the Council Chambers at City Hall located at 11465 W Civic Center Drive, Avondale, AZ 85323.

Introduction

The City of Avondale provides water utility services to approximately 28,000 residential, commercial and landscape customers. The service consists of nearly 380 miles of water mains conducting over 4.6 billion gallons of potable water annually.

To be able to provide water services, the city charges customers a monthly rate to cover the entire cost of providing these services. To keep pace with escalating costs while continuing to provide these services, the city must periodically adjust the monthly charge for these services.

Additionally, the city is facing expenditure pressures from the need of additional water treatment related to new drinking water standards for per- and polyfluoroalkyl substances (PFAS) and the need to secure additional water resources due to ongoing drought conditions and uncertainties surrounding Colorado River water. These areas will require significant investment over the new few years. The current rate proposal includes establishing fees dedicated to funding these areas of need.

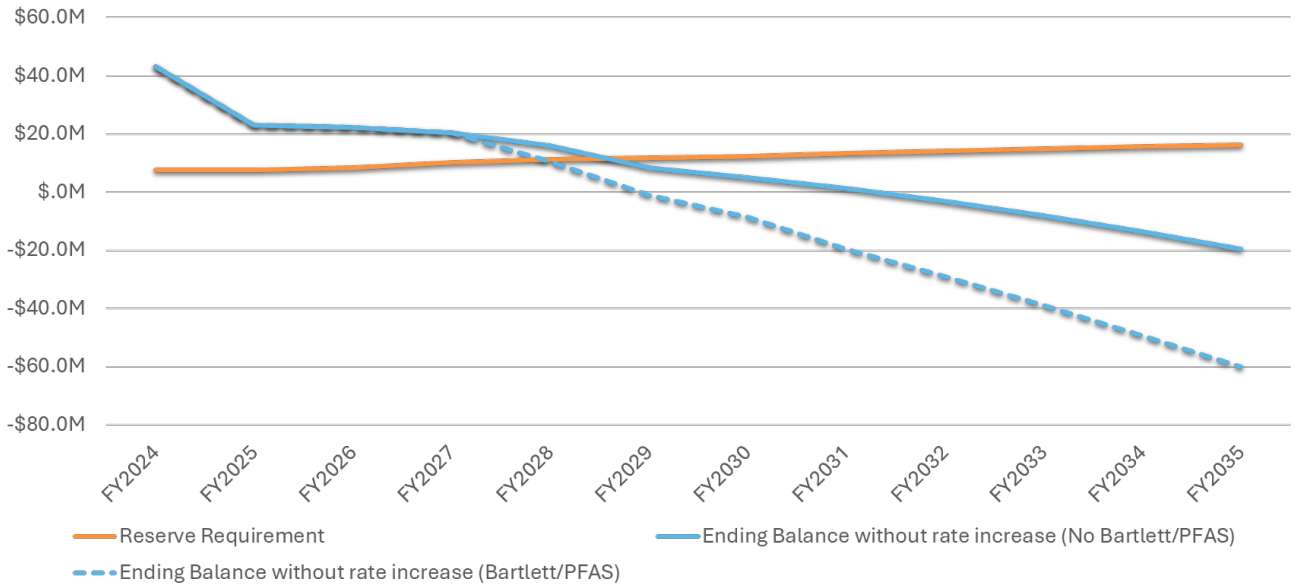
Financial Projection

The City of Avondale has completed a financial plan and rate recommendation for the city's water utility. Staff evaluated a multi-year financial planning period spanning from FY2025 through FY2035.

The water utility has inflationary increases that make providing services to customers more expensive. These increases in the cost of doing business include water purchases (16%), personnel services (16%), electricity (14%), chemicals (20%). Other increasing costs include capital improvement projects and other inflationary pressures.

The plan below shows the financial forecast for the water utility if the city does not implement increases to water rates.

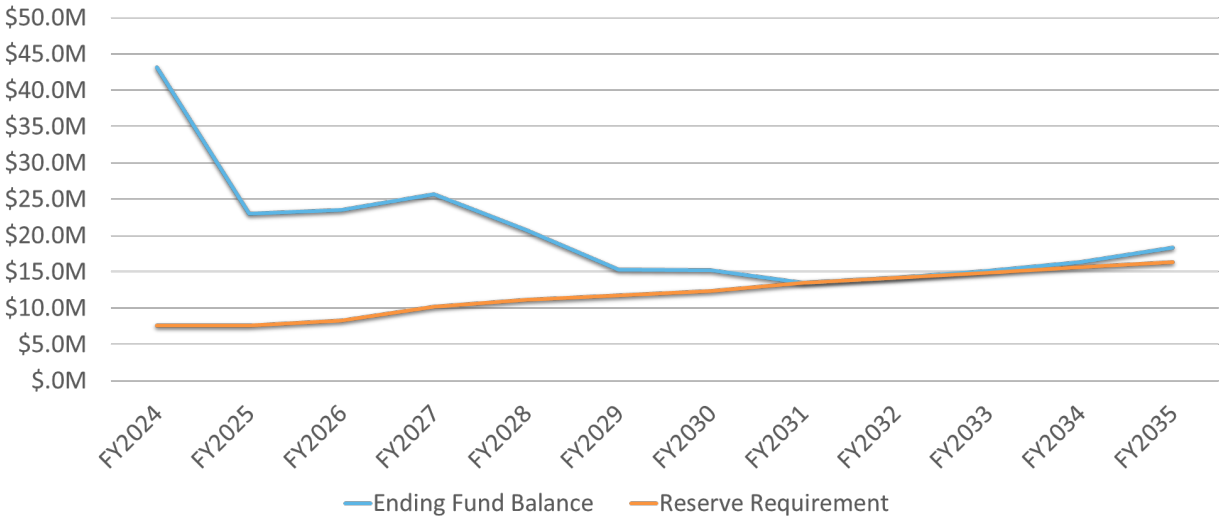
Water Fund – Fund Balance Forecast



The cash flow projections above show current water rates are not sufficient to keep pace with costs and stay above the utility's minimum reserve requirements. Note the dotted line in the chart above, which includes funding for the Bartlett Dam expansion, which will increase the water resources available to the City and the design and land purchase for additional water treatment facilities necessary to mitigate PFAS.

Staff projects the water utility will be able to stay above the minimum balance requirements with a 6.7% increase to the base and tier rates in January 2026 and a 6.1% increase to the base and tier rates in January 2027. Additionally, to stay above the minimum balance requirements, a 7.5% water treatment fee and a 6.2% water resource fee will be applied to the water utility bills (see graph below).

Water Fund – Fund Balance Forecast



Water Fund Financial Projection

	FY2024 Actuals	FY2025 Projection	FY2026 Projection	FY2027 Projection	FY2028 Projection	FY2029 Projection	FY2030 Projection	FY2031 Projection	FY2032 Projection	FY2033 Projection	FY2034 Projection	FY2035 Projection
Beginning Fund Balance	**41,968,148**	**41,981,131**	**22,957,278**	**35,504,198**	**25,660,032**	**20,719,924**	**15,254,324**	**21,234,234**	**13,455,755**	**14,172,206**	**15,134,956**	**16,284,860**
Total Sources	**21,404,446**	**20,270,161**	**56,259,265**	**54,792,130**	**26,297,859**	**27,925,125**	**55,949,266**	**32,225,289**	**33,948,815**	**35,567,898**	**37,280,277**	**39,080,710**
Total Expenses	**20,217,669**	**39,294,014**	**43,712,346**	**49,636,296**	**31,237,968**	**33,390,725**	**36,969,356**	**40,003,768**	**33,232,364**	**34,605,149**	**36,130,372**	**37,022,644**
Revenue (Loss)	**1,186,777**	**(19,023,853)**	**12,546,920**	**(9,844,166)**	**(4,940,108)**	**(5,465,600)**	**5,979,910**	**(7,778,479)**	**716,451**	**962,749**	**1,149,905**	**2,058,066**
Ending Fund Balance	43,154,925	22,957,278	35,504,198	25,660,032	20,719,924	15,254,324	21,234,234	13,455,755	14,172,206	15,134,956	16,284,860	18,342,926
Reserve Requirement	7,856,150	7,588,950	8,290,750	10,209,733	11,158,159	11,717,243	12,381,837	13,429,822	14,152,731	14,871,089	15,605,258	16,349,601
Remaing Balance	**35,298,775**	**15,368,328**	**27,213,448**	**15,450,299**	**9,561,765**	**3,537,082**	**8,852,397**	**25,933**	**19,476**	**263,867**	**679,602**	**1,993,325**

Recommendation

Staff recommends a 6.7% increase to all rates in January 2026 and a 6.1% increase to all rates in January 2027. Additionally, a 7.5% water treatment fee and a 6.2% water resource fee should be applied to water utility bills. This recommendation is projected to provide the resources necessary to fund ongoing operation and maintenance costs as well as anticipated capital improvement projects and debt services. This will also ensure the city adheres to federal regulations and is committed to ensuring a sustainable water supply.

Proposed Water Rates

		January 1, 2025	January 1, 2026	January 1, 2027
Fixed Charges All users	3/4" Meter	10.54	11.17	11.84
	1" Meter	16.23	17.20	18.23
	1 1/2" Meter	30.22	32.03	33.95
	2" Meter	47.82	50.69	53.73
	3" Meter	87.51	92.76	98.33
	4" Meter	144.16	152.81	161.98
	6" Meter	284.52	301.59	319.69
	8" Meter	453.16	480.35	509.17
	10" Meter	650.45	689.48	730.85
	Hydrant Meter	144.16	152.81	161.98

Residential Usage Charge Per 1,000 gallons	0-6,000 gal	2.03	2.15	2.28
	6,000-15,000 gal	3.56	3.77	4.00
	15,000+ gal	5.09	5.40	5.72

Non-Residential Usage Charge Per 1,000 gallons	Non-Residential	3.09	3.27	3.47
	Multi-Family	3.09	3.27	3.47
	Hydrant Usage – all gal	5.09	5.39	5.72
	Landscape	See Table Below		

Water Treatment Fee	7.5% fee applied to total water utility bill
Water Resource Fee	6.2% fee applied to total water utility bill

Proposed Landscape Water Use Rates

Per 1,000 gallons

	Current			Proposed January 2026			Proposed January 2027		
Meter Size	Tier 1	Tier 2	Tier 3	Tier 1	Tier 2	Tier 3	Tier 1	Tier 2	Tier 3
	$ 2.03	$ 3.56	$ 5.09	$ 2.16	$ 3.78	$ 5.39	$ 2.29	$ 4.00	$ 5.72
3/4" Meter	1-8	9-12	13+	1-8	9-12	13+	1-8	9-12	13+
1" Meter	1-20	21-30	31+	1-20	21-30	31+	1-20	21-30	31+
1.5" Meter	1-40	41-60	61+	1-40	41-60	61+	1-40	41-60	61+
2" Meter	1-64	65-96	97+	1-64	65-96	97+	1-64	65-96	97+
3" Meter	1-120	121-180	181+	1-120	121-180	181+	1-120	121-180	181+
4" Meter	1-200	201-300	301+	1-200	201-300	301+	1-200	201-300	301+
6" Meter	1-400	401-600	601+	1-400	401-600	601+	1-400	401-600	601+
8" Meter	1-640	641-960	961+	1-640	641-960	961+	1-640	641-960	961+

Exhibit A: Presentation

Water Utility Overview

Avondale

CUSTOMERS	WATER MAINS	OPERATION BUDGET	5-YEAR CAPITAL	FY2024 WATER USAGE
28,000	380 MILES	$17.8 MILLION	$89.8 MILLION	4.6 BILLION GAL
↑ 5%	↑ 17%	↑ 17%	↑ 120%	↑ 2%

FY2023 versus FY2025

Water Utility Expenditure Pressures

Avondale

16% Water Commodity	14% Electricity	69% Capital Costs*	20% Chemicals	16% Personnel Service

FY2023 budget to FY2025 budget
*10 Existing Water CIP Projects that were in the approved FY23 & FY25 budgets

Water Capital Projects Update

- BLVD Well Transmission Main
- Well #26 Replacement
- Encanto Shared Well Improvements

Water Fund: New Expenditure Pressures

Bartlett Dam Project (VRSMP)

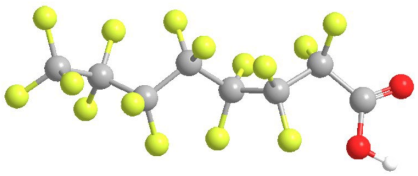
- New $15M in FY26 5-Year Budget
  - FY27: $3,750,000
  - FY28: $7,500,000
  - FY29: $3,750,000
- New Water Resource
- Approximately 4,700 acre -feet annually
- On-Project & Off-Project Water

Water Fund: New Expenditure Pressures

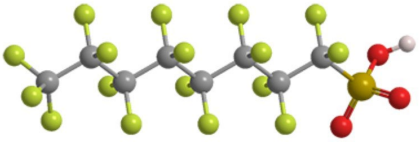
Avondale

PFAS Contamination Removal

- The National Primary Drinking Water Regulation (NPDWR) was finalized by the U.S. Environmental Protection Agency (EPA) on April 10, 2024
  - Maximum Contaminant Level (MCL) of 4ppt (parts per trillion) for PFOS and PFOA
  - Four other PFAS compounds
- Compliance: Before April 2029
- Estimated Costs:
  - $120 Million Capital
  - $4 Million Annual Operating



PFOA



PFOS

Water Rates

Avondale

Structure

- Base charge based on meter size (3/4 inch meter = $10.54)
- Tiers for consumption (residential / landscape)
  - Tier 1 - $2.03 per 1,000 gallons
  - Tier 2 – $3.56
  - Tier 3 - $5.09
- Commercial / multi-family
  - $3.09 per 1,000 gallons

Example Water Bill - Current

Avondale

Avondale

UTILITY BILLING STATEMENT
Customer Service (623) 333-2005
waterbilling@avondaleaz.gov
www.avondaleaz.gov/wb
M-TH 7:00 AM - 6:00 PM

ACCOUNT NO
Typical residential customer using 9,000 gallons a month

Water Meter Base Fee			10.54
Water	Usage in 1000	Rate per 1000	
Tier 1	6	2.03	12.18
Tier 2	3	3.56	10.68
Water Total			**$ 33.40**

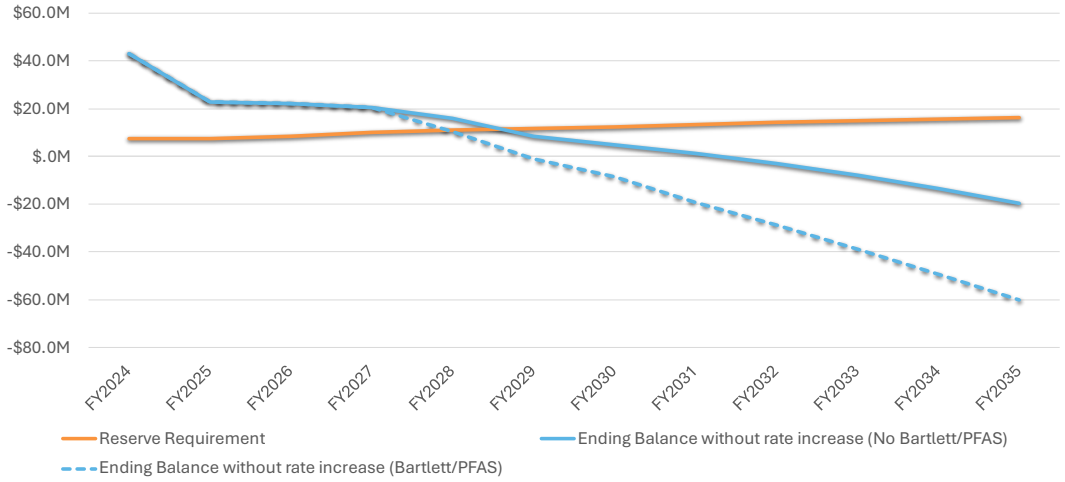
Water Rate Proposal

Avondale

Goals

- Keep pace with inflation and infrastructure needs
- Maintain fiscal sustainability
- Invest in city's water portfolio
- Comply with federal regulations related to Safe Drinking Water Act
- Transparency on purpose of rate increase

Water Utility Financial Forecast



Water Rate Proposal

Proposal

- Base and tier increase
  - January 1, 2026 – 6.7% increase
  - January 1, 2027 – 6.1% increase
- Water Treatment Fee –design and land purchase of treatment facilities
  - January 1, 2026 – 7.5% on total water bill
- Water Resource Fee – additional water supply
  - January 1, 2026 – 6.2% on total water bill

Recommended Rate Increase
Water Utility

Avondale

Avondale

UTILITY BILLING STATEMENT
Customer Service (623) 333-2005
waterbilling@avondaleaz.gov
www.avondaleaz.gov/wb
M-TH 7:00 AM - 6:00 PM

ACCOUNT NO
Typical residential customer using 9,000 gallons a month

	Current	**Jan-26**	**Jan-27**
Water Base Fee	$ 10.54	$ 11.17	$ 11.84
Water Tier 1	$ 12.18	$ 12.90	$ 13.68
Water Tier 2	$ 10.68	$ 11.31	$ 12.00
Water Treatment Fee (7.5%)		$ 2.65	$ 2.81
Water Resource Fee (6.2%)		$ 2.19	$ 2.33
Total	**$ 33.40**	**$ 40.22**	**$ 42.66**
$ Change		$ 6.82	$ 2.44
% Change		20.4%	6.1%

Water Utility Financial Forecast with rate increases

Avondale

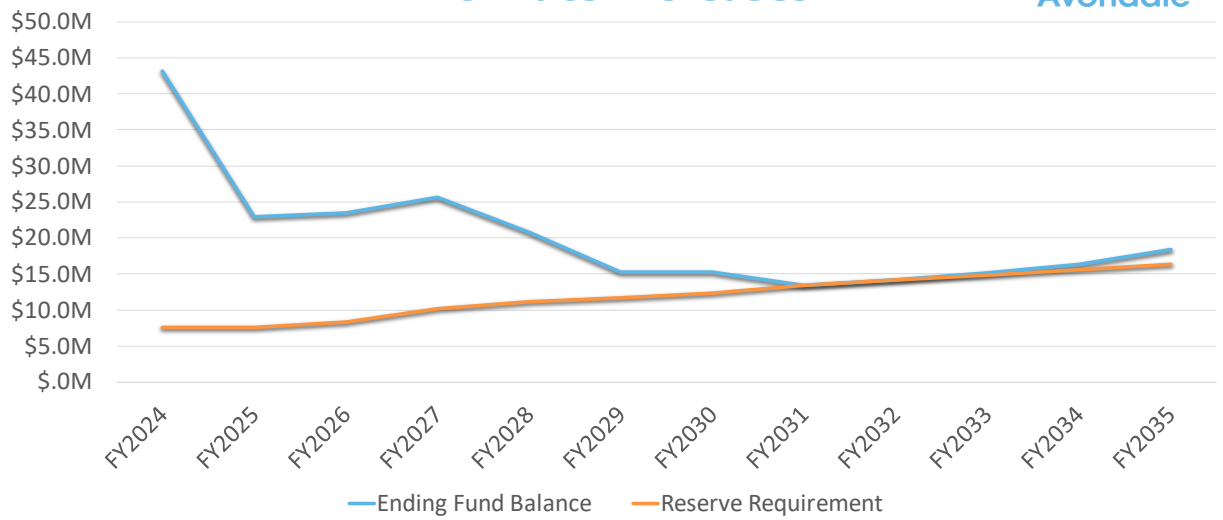
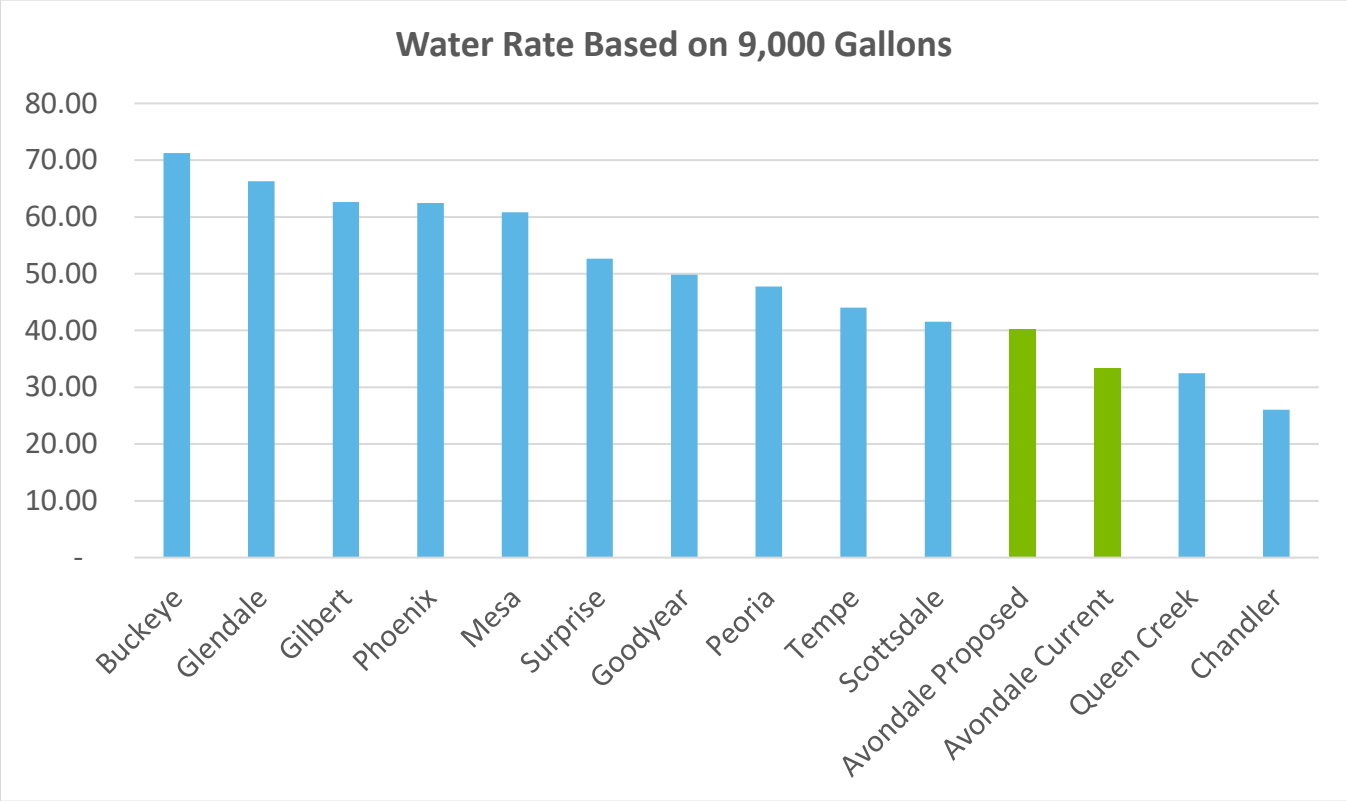


Exhibit B: Price Comparison of Water Rate to Valley Cities



UTILITY RATE INCREASE PROPOSAL

For additional information on the proposed changes, visit www.AvondaleAZ.gov/UtilityRates.

WATER TREATMENT

In April 2024, the Environmental Protection Agency (EPA) established the first national drinking water standards for per- and polyfluoroalkyl substances (PFAS). Meeting these standards will require significant investment in water treatment infrastructure over 5-10 years. To help cover these costs, the City is proposing a new Water Treatment Fee dedicated to funding these necessary improvements and to ensure the highest quality water for Avondale residents and businesses.

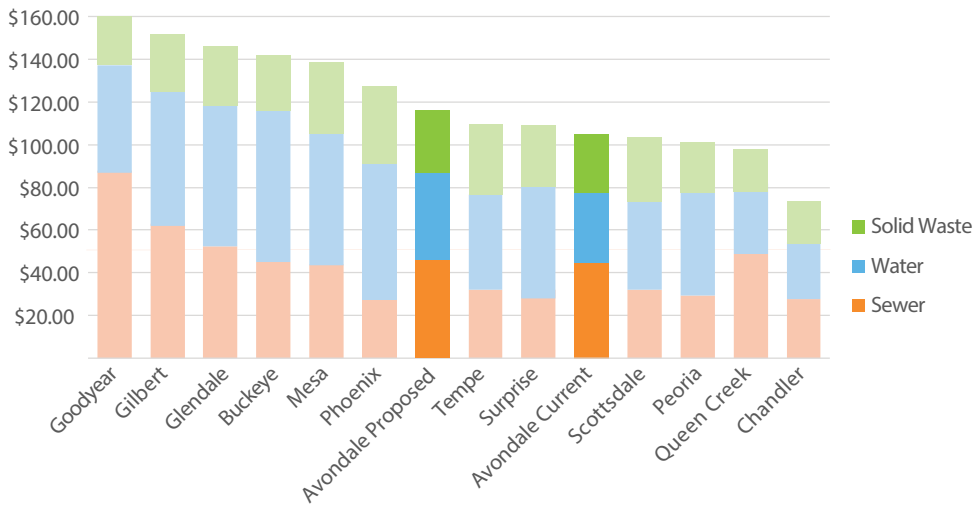
WATER RESOURCES

The City of Avondale is committed to ensuring a sustainable water supply amid ongoing drought conditions and uncertainties surrounding Colorado River water allocations. With the Colorado River serving as a key water source for the region, reduced flows and long-term drought require proactive planning to secure reliable water resources. To address these challenges, the City is proposing a new Water Resources Fee to fund water resource initiatives and help offset future cost increases associated with securing and managing the City's water supply.

DATE	ACTIVITY
MAR 3	Council - Water/Sewer/Solid Waste Rate Overview
	Council - Notice of Intent
MAY 5	Council - Public Hearing on Rate Changes
	Council - Vote on Proposed Changes
JUL 1	New Solid Waste Rates Effective
JAN 1, 2026	New Water/Sewer Rates Effective

SERVICE	CURRENT	JANUARY 2026	JANUARY 2027
WATER (9,000 gal consumption)	$33.40	$40.23	$42.66
SEWER (Winter Avg. of 8,000 gal)	$45.40	$46.30	$47.21
SERVICE	**CURRENT**	**JULY 2025**	**JULY 2026**
SOLID WASTE (1X trash, 1X recycle)	$27.00	$28.60	$30.35
EST. TOTAL BILL	**$105.80**	**$115.13**	**$120.22**
$ CHANGE		$9.33 ↑	$5.09 ↑

RATE COMPARISON TO VALLEY CITIES



City of Avondale Water Conservation Program | www.AvondaleAZ.gov/WaterConservation

- **Home Water Efficiency Checks** – Designed to assist you in determining your water use, how and where to check for leaks and provide ways to become water efficient in your home.
- **Rebates** – Receive up to $600 for replacement of high water use fixtures/landscapes to water efficient fixtures and landscapes.
- **Free Landscape Classes** – The City offers free classes on irrigation, plant selection, and plant maintenance.
- **Water in the Streets** – Staff responds to reports of water in the streets. Call (623) 333-4400.
- **Brochures** – Free booklets and pamphlets on smart home water management and how to have a water efficient landscape.
- **Project WET** – A water education program for teaching and training educators on local water resources utilizing science, technology, engineering and math.
- **Landscape Consultation** – Staff is available to answer questions related to plant selection, water scheduling, and techniques for saving water.
- **HOA's/Commercial and Industrial Customers** – Staff can provide valuable information on ways to save money on indoor and outdoor water use.

WATER METER BASE FEES			
	CURRENT	JAN 2026	JAN 2027
3/4" METER	$10.54	$11.17	$11.84
1" METER	$16.23	$17.20	$18.23
1.5" METER	$30.22	$32.03	$33.95
2" METER	$47.82	$50.69	$53.73
3" METER	$87.51	$92.76	$98.33
4" METER	$144.16	$152.81	$161.98
6" METER	$284.52	$301.59	$319.69
8" METER	$453.16	$480.35	$509.17
10" METER	$650.45	$689.48	$730.85
HYDRANT	$144.16	$152.81	$161.98

WATER USAGE FEES (PER 1,000 GALLONS)			
	CURRENT	JAN 2026	JAN 2027
SINGLE FAMILY RESIDENTIAL			
1-6	$2.03	$2.15	$2.28
7-15	$3.56	$3.77	$4.00
16+	$5.09	$5.40	$5.72
MULTI-FAMILY & NON-RESIDENTIAL			
ALL	$3.09	$3.27	$3.47
HYDRANTS			
ALL	$144.16	$152.81	$161.98

LANDSCAPE USAGE FEES			
TIER DESIGNATION BY METER SIZE			
METER SIZE	TIER 1	TIER 2	TIER 3
3/4" METER	1-12	13-24	25+
1" METER	1-21	22-42	43+
1.5" METER	1-40	41-80	81+
2" METER	1-64	65-128	129+
3" METER	1-120	121-240	241+
4" METER	1-200	201-400	401+
6" METER	1-400	401-800	801+
8" METER	1-640	641-1,280	1,281+
WATER USAGE FEES (PER 1,000 GALLONS)			
CURRENT	$2.03	$3.56	$5.09
JAN 2026	$2.16	$3.78	$5.39
JAN 2027	$2.29	$4.00	$5.72

SPECIALTY WATER FEES			
APPLIED TO TOTAL WATER BILL			
	CURRENT	JAN 2026	JAN 2027
WATER TREATMENT	NO FEE	7.50%	7.50%
WATER RESOURCE	NO FEE	6.20%	6.20%

SEWER BASE FEES			
	CURRENT	JAN 2026	JAN 2027
3/4" METER	$9.16	$9.34	$9.53
1" METER	$13.76	$14.04	$14.32
1.5" METER	$24.91	$25.41	$25.92
2" METER	$39.42	$40.21	$41.01
3" METER	$71.36	$72.79	$74.24
4" METER	$116.92	$119.26	$121.64
6" METER	$229.02	$233.61	$238.28
8" METER	$341.88	$348.72	$355.69
10" METER		$544.96	$555.85

SEWER USAGE FEES			
(PER 1,000 GALLONS WITH 80% RETURN FACTOR*)			
USER CLASS	CURRENT	JAN 2026	JAN 2027
ALL CATEGORIES	$4.53	$4.62	$4.71

*RESIDENTIAL BASED ON 80% OF WINTER WATER USAGE

RESIDENTIAL SOLID WASTE PICK-UP FEE			
	CURRENT	JULY 2025	JULY 2026
1 REFUSE & 1 RECYCLING CONTAINER	$27.00	$28.60	$30.35
2 REFUSE & 1 RECYCLING CONTAINER	$43.00	$45.56	$48.36

RESOLUTION NO. 1022-0525

A RESOLUTION OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, APPROVING A RATE SCHEDULE FOR WATER AND WASTEWATER USER CHARGES AND SETTING AN EFFECTIVE DATE.

WHEREAS, pursuant to the provisions of ARIZ. REV. STAT. § 9-511.01, the Council of the City of Avondale (the "City Council") may increase water and wastewater rates if: (i) a written report supporting the increased rate or rate component, fee or service charge has been prepared, or supporting data has been provided, in the form required by ARIZ. REV. STAT. § 9-511.01(A)(1), and made available to the public by filing a copy in the office of the City Clerk at least 30 days before the public hearing on the increased rate, rate component, fee or service charge; (ii) a notice of intention to increase water or wastewater rates or rate components has been adopted; (iii) a public hearing has been held on the proposed increase, not less than 60 days after adoption of the notice of intention; and (iv) a copy of the notice of intention showing the date, time and place of such hearing has been published one time in a newspaper of general circulation within the boundaries of the municipality not less than 20 days before the public hearing date; and

WHEREAS, City Staff has performed a revenue sufficiency and cost of service analysis, determined that the City of Avondale's water and wastewater rates or rate components need to be increased and documented their findings in a written report (the "Report"); and

WHEREAS, a copy of the Report has been made available to the public by filing a copy in the office of the City Clerk at least 30 days prior to the public hearing on the proposed increase in water and wastewater user charges in accordance with ARIZ. REV. STAT. § 9-511.01(A)(1); and

WHEREAS, a Notice of Intent to Increase Water and Wastewater User Charges for the City's water and wastewater utility services was adopted in Resolution 1008-0325, approved by the City Council on March 3, 2025, and was thereafter published in accordance with ARIZ. REV. STAT. § 9-511.01(A)(2); and

WHEREAS, a public hearing on the proposed increase was held on May 5, 2025, in accordance with ARIZ. REV. STAT. § 9-511.01(A)(2); and

WHEREAS, the City Council finds that the proposed increases in the water and wastewater user charges are fully supported by the Report and will fully and fairly recover the cost of providing water and wastewater services from each customer class.

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 City Council hereby accepts the Report and desires to implement the rate increases recommended therein.

SECTION 3. The increased rates for water and wastewater charges are hereby adopted in the amounts and schedules as set forth in Exhibit A attached hereto and incorporated herein by reference.

SECTION 4. The increased rates shall take effect at 12:01 a.m. for billing cycles beginning subsequent to January 1, 2026, for the year one rates and January 1, 2027, for the year two rates.

SECTION 5. The Mayor, the 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 Resolution.

PASSED AND ADOPTED by the Council of the City of Avondale, Arizona, May 5, 2025.

_____
Mike Pineda, Mayor

ATTEST:

_____
Marcella Sarmiento, City Clerk

APPROVED AS TO FORM:

_____
Nicholle Harris, City Attorney

EXHIBIT A
TO
RESOLUTION NO. 1022-0525

[Water and Wastewater Charges]

See following page.

Monthly Water		January 1, 2025	January 1, 2026	January 1, 2027
Water Meter Base Fee All users	3/4" Meter	10.54	11.17	11.84
	1" Meter	16.23	17.20	18.23
	1 1/2" Meter	30.22	32.03	33.95
	2" Meter	47.82	50.69	53.73
	3" Meter	87.51	92.76	98.33
	4" Meter	144.16	152.81	161.98
	6" Meter	284.52	301.59	319.69
	8" Meter	453.16	480.35	509.17
	10" Meter	650.45	689.48	730.85
	Hydrant Meter	144.16	152.81	161.98
Residential Water Usage Fee Per 1,000 gallons	0-6,000 gal	2.03	2.15	2.28
	6,000-15,000 gal	3.56	3.77	4.00
	15,000+ gal	5.09	5.40	5.72
Non-Residential Water Usage Fee Per 1,000 gallons	Non-Residential	3.09	3.27	3.47
	Hydrant Usage – all gal	5.09	5.39	5.72
Water Treatment Fee	7.5% fee applied to total water utility bill starting January 1, 2026			
Water Resource Fee	6.2% fee applied to total water utility bill starting January 1, 2026			

Monthly Landscape Water Use

Per 1,000 gallons

	January 1, 2025			January 1, 2026			January 1, 2027		
Meter Size	Tier 1	Tier 2	Tier 3	Tier 1	Tier 2	Tier 3	Tier 1	Tier 2	Tier 3
	$2.03	$3.56	$5.09	$2.16	$3.78	$5.39	$2.29	$4.00	$5.72
3/4" Meter	1-12	13-24	25+	1-12	13-24	25+	1-12	13-24	25+
1" Meter	1-21	22-42	43+	1-21	22-42	43+	1-21	22-42	43+
1.5" Meter	1-40	41-80	81+	1-40	41-80	81+	1-40	41-80	81+
2" Meter	1-64	65-128	129+	1-64	65-128	129+	1-64	65-128	129+
3" Meter	1-120	121-240	241+	1-120	121-240	241+	1-120	121-240	241+
4" Meter	1-200	201-400	401+	1-200	201-400	401+	1-200	201-400	401+
6" Meter	1-400	401-800	801+	1-400	401-800	801+	1-400	401-800	801+
8" Meter	1-640	641-1,280	1,281+	1-640	641-1,280	1,281+	1-640	641-1,280	1,281+

Monthly Sewer		January 1, 2025	January 1, 2026	January 1, 2027
Sewer Base Fee	3/4" Meter	9.16	9.34	9.53
	1" Meter	13.76	14.04	14.32
	1 1/2" Meter	24.91	25.41	25.92
	2" Meter	39.42	40.21	41.01
	3" Meter	71.36	72.79	74.24
	4" Meter	116.92	119.26	121.64
	6" Meter	229.02	233.61	238.28
	8" Meter	341.88	348.72	355.69
	10" Meter		544.96	555.85
Sewer Usage Fee Per 1,000 gal w/ 80% return factor	Single Family Residential*	4.53	4.62	4.71
	All Other	4.53	4.62	4.71

* Single family residential charges are calculated using the average water usage for the months of December, January and February, adjusted by the listed return factor.

CITY COUNCIL REPORT

ITEM NUMBER: 5.c.

SUBJECT: Resolution 1023-0525 - Updating the Solid Waste Fee Schedule

MEETING DATE: 5/5/2025

TO: Mayor and Council

FROM: Renee Weatherless, Finance and Budget Director

THROUGH: Ron Corbin, City Manager

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

STRATEGIC PLAN:
The proposed utility rates are related to 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. The proposed rates simplify the rate structure, which allows for improved understanding, easier maintenance, and the ability to use the latest utility billing software.
- Public Health and Safety - Avondale is a city where all people feel safe and secure, relying on trusted public and community-based resources. The proposed rates help ensure continued access to safe and secure solid waste services, which is vital to public health and safety.
- Natural Resources and Open Spaces - Avondale recognizes the value of its natural resources and promotes environmental sustainability and conservation in its operations, activities, and planning. Recycling, green waste, and other services provided by solid waste are vital to ensuring the preservation of the city's natural resources and open spaces.

PURPOSE:
City Council will consider a request to adopt Resolution 1023-0525, approving a solid waste rate schedule and setting an effective date, 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 adoption of the resolution is the final legal step in adopting revised Solid Waste rates. A presentation on the rates was given to Council on March 3, 2025. Required public notices and a report documenting the changes for Solid Waste rates was posted to the City of Avondale website, per ARS 9-499.15. Additionally, three open houses were held and a presentation was given at the Cafesito meeting in April to educate rate payers on the proposed utility increases.

DISCUSSION:
The Solid Waste utility serves approximately 25,800 customers (no commercial customers). The financial policies of the city call for the solid waste utility to maintain a fund balance of 4 months of the operating budget of the previous year. The last rate increase for solid waste was effective July 1, 2024. The solid waste utility

faces expenditure pressures from increasing costs for diesel, landfill fees, vehicle maintenance and replacement, vehicle acquisition to meet the needs of growth and other inflationary pressures. City staff evaluated the utility's financial projection and recommend increasing current solid waste rates for a typical household with one trash and one recycling can by $1.60 to $28.60 per month in July 1, 2025 and by $1.75 to $30.35 per month on July 1, 2026. City staff recommend increasing solid waste rates for households with two trash cans and one recycling can by $2.56 to $45.56 per month in July 1, 2025 and by $2.80 to $48.36 per month on July 1, 2026.

BUDGET IMPACT:

The proposed rate recommendation will help ensure the solid waste utility remain fiscally sustainable. Future capital projects and additional funding for operations are contingent on increased utility rates.

RECOMMENDATION:

Staff recommends the Mayor and Council adopt a resolution for the proposed solid waste rates.

Contact person for document distribution:

UTILITY RATE INCREASE PROPOSAL

For additional information on the proposed changes, visit www.AvondaleAZ.gov/UtilityRates.

WATER TREATMENT

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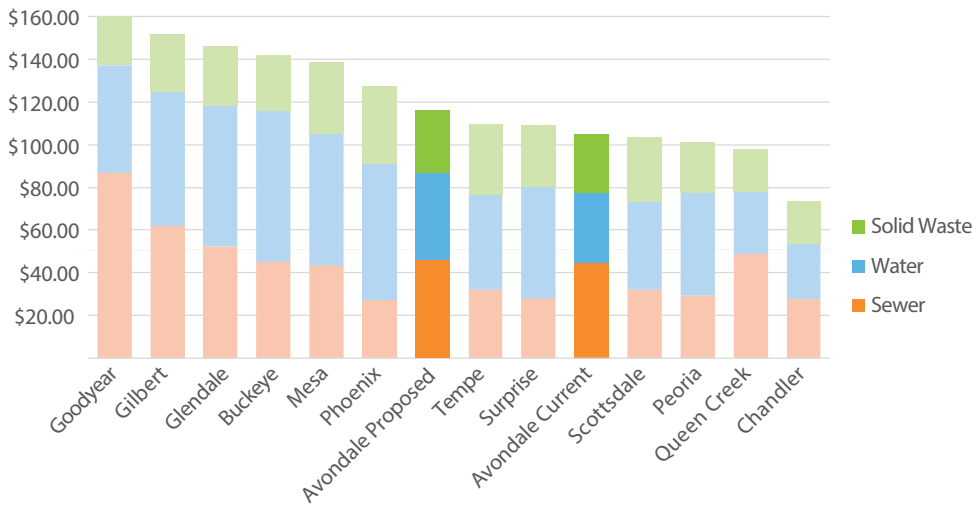
DATE	ACTIVITY
MAR 3	Council - Water/Sewer/Solid Waste Rate Overview
	Council - Notice of Intent
MAY 5	Council - Public Hearing on Rate Changes
	Council - Vote on Proposed Changes
JUL 1	New Solid Waste Rates Effective
JAN 1, 2026	New Water/Sewer Rates Effective

SERVICE	CURRENT	JANUARY 2026	JANUARY 2027
WATER (9,000 gal consumption)	$33.40	$40.23	$42.66
SEWER (Winter Avg. of 8,000 gal)	$45.40	$46.30	$47.21
SERVICE	**CURRENT**	**JULY 2025**	**JULY 2026**
SOLID WASTE (1X trash, 1X recycle)	$27.00	$28.60	$30.35
EST. TOTAL BILL	**$105.80**	**$115.13**	**$120.22**
$ CHANGE		$9.33 ↑	$5.09 ↑

RATE COMPARISON TO VALLEY CITIES



City of Avondale Water Conservation Program | www.AvondaleAZ.gov/WaterConservation

- **Home Water Efficiency Checks** – Designed to assist you in determining your water use, how and where to check for leaks and provide ways to become water efficient in your home.
- **Rebates** – Receive up to $600 for replacement of high water use fixtures/landscapes to water efficient fixtures and landscapes.
- **Free Landscape Classes** – The City offers free classes on irrigation, plant selection, and plant maintenance.
- **Water in the Streets** – Staff responds to reports of water in the streets. Call (623) 333-4400.
- **Brochures** – Free booklets and pamphlets on smart home water management and how to have a water efficient landscape.
- **Project WET** – A water education program for teaching and training educators on local water resources utilizing science, technology, engineering and math.
- **Landscape Consultation** – Staff is available to answer questions related to plant selection, water scheduling, and techniques for saving water.
- **HOA's/Commercial and Industrial Customers** – Staff can provide valuable information on ways to save money on indoor and outdoor water use.

WATER METER BASE FEES			
	CURRENT	JAN 2026	JAN 2027
3/4" METER	$10.54	$11.17	$11.84
1" METER	$16.23	$17.20	$18.23
1.5" METER	$30.22	$32.03	$33.95
2" METER	$47.82	$50.69	$53.73
3" METER	$87.51	$92.76	$98.33
4" METER	$144.16	$152.81	$161.98
6" METER	$284.52	$301.59	$319.69
8" METER	$453.16	$480.35	$509.17
10" METER	$650.45	$689.48	$730.85
HYDRANT	$144.16	$152.81	$161.98

WATER USAGE FEES (PER 1,000 GALLONS)			
	CURRENT	JAN 2026	JAN 2027
SINGLE FAMILY RESIDENTIAL			
1-6	$2.03	$2.15	$2.28
7-15	$3.56	$3.77	$4.00
16+	$5.09	$5.40	$5.72
MULTI-FAMILY & NON-RESIDENTIAL			
ALL	$3.09	$3.27	$3.47
HYDRANTS			
ALL	$144.16	$152.81	$161.98

LANDSCAPE USAGE FEES			
TIER DESIGNATION BY METER SIZE			
METER SIZE	TIER 1	TIER 2	TIER 3
3/4" METER	1-12	13-24	25+
1" METER	1-21	22-42	43+
1.5" METER	1-40	41-80	81+
2" METER	1-64	65-128	129+
3" METER	1-120	121-240	241+
4" METER	1-200	201-400	401+
6" METER	1-400	401-800	801+
8" METER	1-640	641-1,280	1,281+
WATER USAGE FEES (PER 1,000 GALLONS)			
CURRENT	$2.03	$3.56	$5.09
JAN 2026	$2.16	$3.78	$5.39
JAN 2027	$2.29	$4.00	$5.72

SPECIALTY WATER FEES			
APPLIED TO TOTAL WATER BILL			
	CURRENT	JAN 2026	JAN 2027
WATER TREATMENT	NO FEE	7.50%	7.50%
WATER RESOURCE	NO FEE	6.20%	6.20%

SEWER BASE FEES			
	CURRENT	JAN 2026	JAN 2027
3/4" METER	$9.16	$9.34	$9.53
1" METER	$13.76	$14.04	$14.32
1.5" METER	$24.91	$25.41	$25.92
2" METER	$39.42	$40.21	$41.01
3" METER	$71.36	$72.79	$74.24
4" METER	$116.92	$119.26	$121.64
6" METER	$229.02	$233.61	$238.28
8" METER	$341.88	$348.72	$355.69
10" METER		$544.96	$555.85

SEWER USAGE FEES			
(PER 1,000 GALLONS WITH 80% RETURN FACTOR*)			
USER CLASS	CURRENT	JAN 2026	JAN 2027
ALL CATEGORIES	$4.53	$4.62	$4.71

*RESIDENTIAL BASED ON 80% OF WINTER WATER USAGE

RESIDENTIAL SOLID WASTE PICK-UP FEE			
	CURRENT	JULY 2025	JULY 2026
1 REFUSE & 1 RECYCLING CONTAINER	$27.00	$28.60	$30.35
2 REFUSE & 1 RECYCLING CONTAINER	$43.00	$45.56	$48.36

PROPUESTA DE AUMENTO DE TARIFAS DE SERVICIO PUBLICO

Para obtener informacion adicional sobre los cambios propuestos, visite www.AvondaleAZ.gov/UtilityRates.

TRATAMIENTO DE AGUA

En Abril de 2024, la Agencia de Protección Ambiental (EPA) estableció los primeros estándares nacionales de agua potable para sustancias perfluoroalquiladas y polifluoroalquiladas (PFAS). Cumplir con estos estándares requerirá una inversión significativa en infraestructura de tratamiento de agua durante 5 a 10 años. Para ayudar a cubrir estos costos, la ciudad propone una nueva tarifa de tratamiento de agua dedicada a financiar estas mejoras necesarias y garantizar agua de la más alta calidad para los residentes y empresas de Avondale.

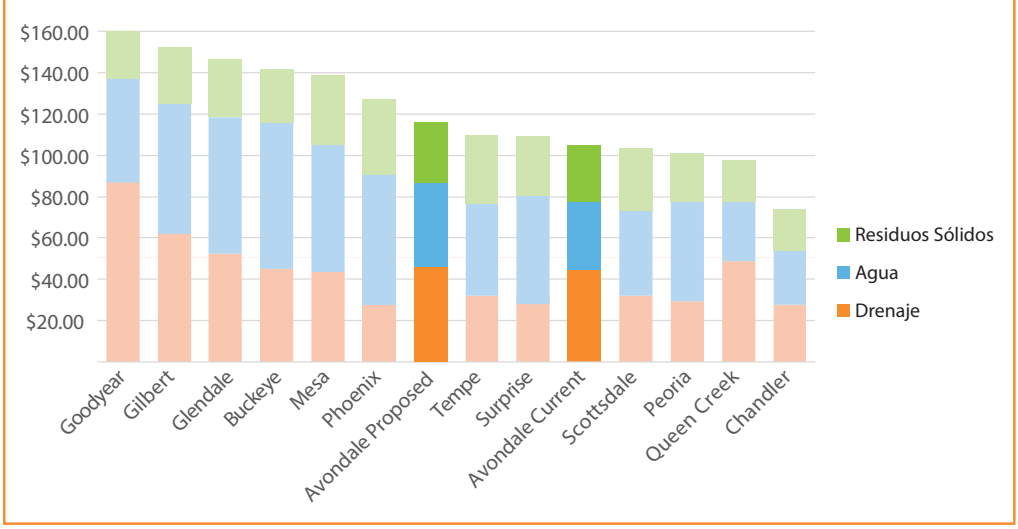
RECURSOS DE HIDRICOS

La ciudad de Avondale está comprometida a garantizar un suministro de agua sostenible en medio de las continuas condiciones de sequía y las incertidumbres que rodean las asignaciones de agua del Río Colorado. Dado que el Río Colorado es una fuente de agua clave para la región, la reducción de los caudales y la sequía a largo plazo requieren una planificación proactiva para asegurar recursos de agua confiables. Para abordar estos desafíos, la ciudad propone una nueva Tarifa de Recursos Hídricos para financiar iniciativas de recursos de agua y ayudar a compensar futuros aumentos de costos asociados con la seguridad y la gestión del suministro de agua de la ciudad.

FECHA	ACTIVDAD
MARZO 3	Concejo - Agua/Alcantarillado/Descripción General de la Tasa de Residuos Sólidos
	Concejo - Aviso de Intención
MAYO 5	Concejo - Audiencia Pública sobre Cambios de Tarifas
	Consejo - Votación sobre los Cambios Propuestos
JULIO 1	Nuevas Tasas de Residuos Sólidos Efectivas
ENERO 1, 2026	Nuevas Tarifas de Agua/Alcantarillado Vigentes

SERVICIO	ACTUAL	ENERO 2026	ENERO 2027
AGUA (Consumo de 9,000 gal)	$33.40	$40.23	$42.66
DRENAJE (Promedio de Invierno 8,000 gal)	$45.40	$46.30	$47.21
SERVICIO	**ACTUAL**	**JULIO 2025**	**JULIO 2026**
RESIDUOS SÓLIDOS (1X basura, 1X reciclar)	$27.00	$28.60	$30.35
FACTURA TOTAL EST.	**$105.80**	**$115.13**	**$120.22**
$ CAMBIOS		$9.33 ↑	$5.09 ↑

COMPARACION DE TARIFAS



Programa de Conservación del Agua de la Ciudad de Avondale | www.AvondaleAZ.gov/WaterConservation

- **Comprobaciones de Eficiencia de Agua en el Hogar** – Diseñado para ayudarlo a determinar su uso de agua, cómo y dónde verificar si hay fugas y brindarle formas de lograr un uso eficiente de agua en su hogar.
- **Reembolsos** – Reciba hasta $600 para el reemplazo de accesorios/jardinerías con alto consumo de agua por accesorios y jardines con uso eficiente del agua.
- **Clases Gratuitas de Paisajismo** – la ciudad ofrece clases gratuitas sobre riego, selección de plantas y mantenimiento de plantas.
- **Agua en las calles** – el personal responde a informes de agua en las calles. Llamar (623) 333-4400.
- **Folletos** – Folletos y panfletos gratuitos sobre la gestión inteligente del agua en el hogar y cómo tener un paisaje eficiente en el uso del agua.
- **Proyecto WET** – Un programa de educación sobre el agua para enseñar y capacitar a educadores sobre los recursos hídricos locales utilizando ciencia, tecnología, ingeniería y matemáticas.
- **Consulta de Paisaje** – El personal está disponible para responder preguntas relacionadas con la selección de plantas, programación del agua y técnicas para ahorrar agua.
- **Clientes HOA/Comerciales e Industriales** – El personal puede proporcionar información valiosa sobre formas de ahorrar dinero en el uso del agua en interiores y exteriores.

TARIFA BASE DEL MEDIDOR DE AGUA			
	ACTUAL	ENERO 2026	ENERO 2027
MEDIDOR 3/4"	$10.54	$11.17	$11.84
MEDIDOR 1"	$16.23	$17.20	$18.23
MEDIDOR 1.5"	$30.22	$32.03	$33.95
MEDIDOR 2"	$47.82	$50.69	$53.73
MEDIDOR 3"	$87.51	$92.76	$98.33
MEDIDOR 4"	$144.16	$152.81	$161.98
MEDIDOR 6"	$284.52	$301.59	$319.69
MEDIDOR 8"	$453.16	$480.35	$509.17
MEDIDOR 10"	$650.45	$689.48	$730.85
BOCA DE AGUAS	$144.16	$152.81	$161.98

TARIFAS DE USO DE AGUA (POR 1,000 GALONES)			
	ACTUAL	ENERO 2026	ENERO 2027
RESIDENCIAL UNIFAMILIAR			
1-6	$2.03	$2.15	$2.28
7-15	$3.56	$3.77	$4.00
16+	$5.09	$5.40	$5.72
MULTIFAMILIAR Y NO RESIDENCIAL			
TODA	$3.09	$3.27	$3.47
BOCA DE AGUAS			
TODA	$144.16	$152.81	$161.98

TARIFAS BASE DE ALCANTARILLADO			
	ACTUAL	ENERO 2026	ENERO 2027
MEDIDOR 3/4"	$9.16	$9.34	$9.53
MEDIDOR 1"	$13.76	$14.04	$14.32
MEDIDOR 1.5"	$24.91	$25.41	$25.92
MEDIDOR 2"	$39.42	$40.21	$41.01
MEDIDOR 3"	$71.36	$72.79	$74.24
MEDIDOR 4"	$116.92	$119.26	$121.64
MEDIDOR 6"	$229.02	$233.61	$238.28
MEDIDOR 8"	$341.88	$348.72	$355.69
MEDIDOR 10"		$544.96	$555.85

TARIFAS DE USO DEL PAISAJE			
DESIGNACIÓN DE NIVELES POR TAMAÑO DEL MEDIDOR			
TAMAÑO DE MEDIDOR	TIER 1	TIER 2	TIER 3
MEDIDOR 3/4"	1-12	13-24	25+
MEDIDOR 1"	1-21	22-42	43+
MEDIDOR 1.5"	1-40	41-80	81+
MEDIDOR 2"	1-64	65-128	129+
MEDIDOR 3"	1-120	121-240	241+
MEDIDOR 4"	1-200	201-400	401+
MEDIDOR 6"	1-400	401-800	801+
MEDIDOR 8"	1-640	641-1,280	1,281+
TARIFAS DE USO DE AGUA (POR 1,000 GALONES)			
ACTUAL	$2.03	$3.56	$5.09
Enero 2026	$2.16	$3.78	$5.39
Enero 2027	$2.29	$4.00	$5.72

TARIFAS DE AGUA ESPECIAL			
APLICADO A LA FACTURA TOTAL DE AGUA			
	CURRENT	ENERO 2026	ENERO 2027
TRATAMIENTO DE AGUA	SIN CARGO	7.50%	7.50%
RECURSOS HÍDRICOS	SIN CARGO	6.20%	6.20%

TARIFAS DE USO DE ALCANTARILLADO			
(POR 1,000 GALONES CON FACTOR DE RETORNO DEL 80%*)			
CLASE DE USUARIO	ACTUAL	ENERO 2026	ENERO 2027
TODAS LAS CATEGORÍAS	$4.53	$4.62	$4.71

*RESIDENCIAL BASADO EN EL 80% DEL USO DE AGUA EN INVIERNO

TARIFA DE RECOGIDA DE BASURA RESIDENCIAL			
	ACTUAL	JULIO 2025	JULIO 2026
1 CONTENEDOR DE BASURA Y 1 CONTENEDOR DE RECICLAJE	$27.00	$28.60	$30.35
2 CONTENEDORES DE BASURA Y 1 CONTENEDOR DE RECICLAJE	$43.00	$45.56	$48.36

Notice of Proposed Increase in Fees – Pursuant to ARS 9-499.15, public notice is hereby given that at a meeting on May 5, 2025, at 5:30 p.m., the Avondale City Council will consider a resolution adopting fees related to Solid Waste. The meeting is scheduled at the Council Chambers at City Hall located at 11465 W Civic Center Drive, Avondale, AZ 85323.

CITY OF AVONDALE SOLID WASTE RATE RECOMMENDATION

March 3, 2025

CITY OF AVONDALE

Introduction

The City of Avondale provides solid waste utility services to approximately 25,800 residential customers. The service consists of once-a-week curbside trash pickup, once-a-week recycling pickup, and once a month bulk waste collection. To be able to provide solid waste services, the city charges residents a monthly rate to cover the entire cost of providing these services. In order to keep pace with escalating costs while continuing to provide these services, the city must periodically adjust the monthly charge for these services.

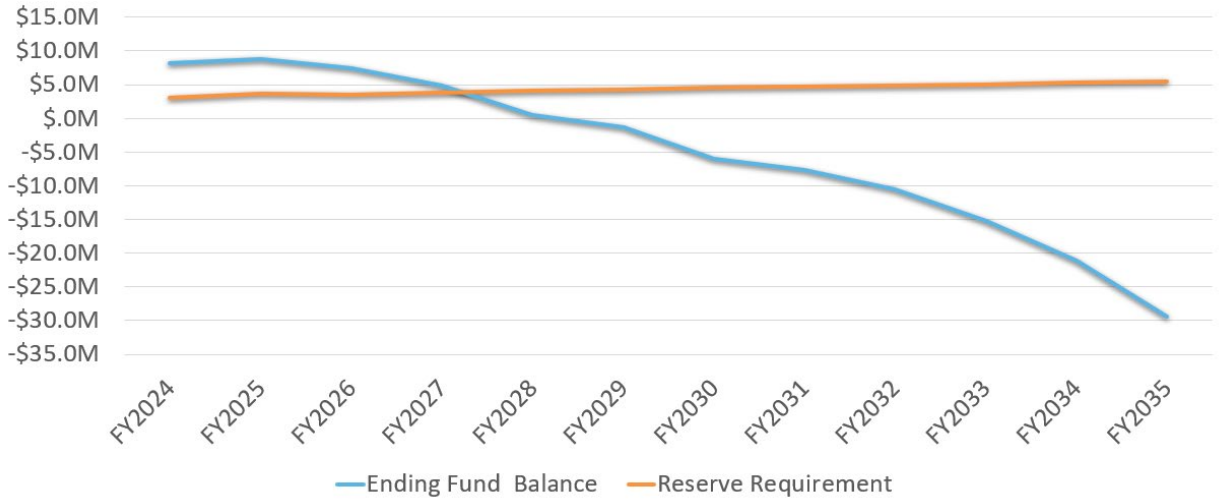
Financial Projection

The City of Avondale has completed a financial plan and rate recommendation for the city's solid waste utility. Staff evaluated a multi-year financial planning period spanning from FY2025 through FY2035.

The Solid Waste utility has inflationary increases that make providing services to residents more expensive. These increases in the cost of doing business include vehicles (55%), recycling (196%), personnel (14%) and landfill fees (20%).

The plan below shows the financial forecast for the Solid Waste utility if the city does not implement a rate increase.

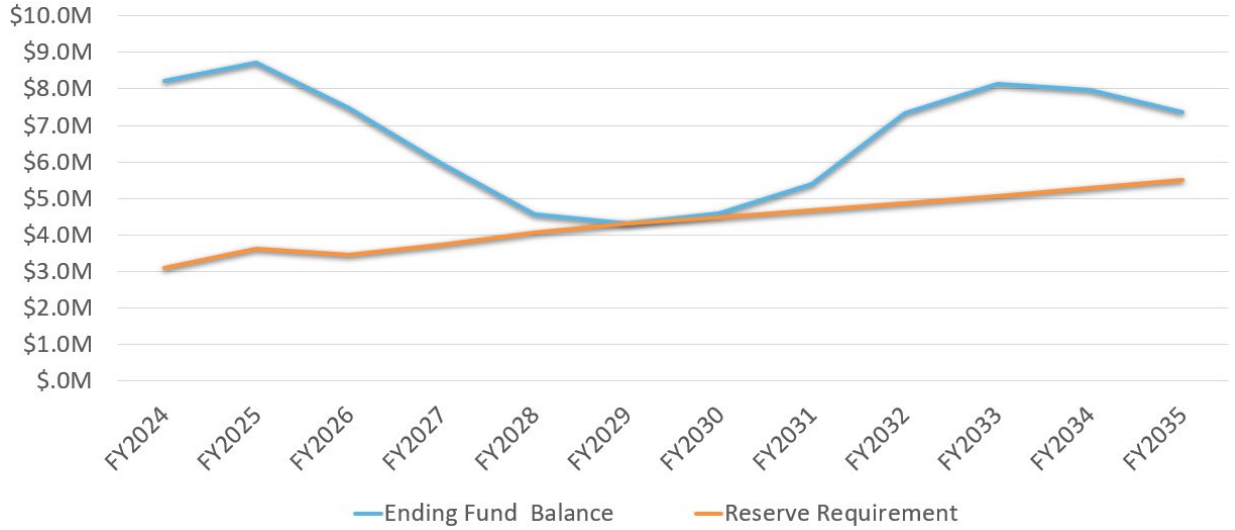
Solid Waste Fund – Fund Balance Forecast



The cash flow projections above show that without a rate increase, there is not sufficient revenue to keep pace with costs and to stay above the utility's minimum reserve requirements.

Staff projects the utility will be able to stay above the minimum balance requirements with a $1.60 annual increase for one can curbside service starting in July 2025 and a $1.75 annual increase starting in July 2026 (see graph below).

Solid Waste Fund – Fund Balance Forecast



Solid Waste Fund Financial Projection

	FY2024 Actuals	FY2025 Projection	FY2026 Projection	FY2027 Projection	FY2028 Projection	FY2029 Projection	FY2030 Projection	FY2031 Projection	FY2032 Projection	FY2033 Projection	FY2034 Projection	FY2035 Projection
Beginning Fund Balance	**9,166,833**	**8,118,149**	**8,708,000**	**7,485,000**	**5,963,000**	**4,563,000**	**4,319,000**	**4,599,000**	**5,397,337**	**7,340,963**	**8,146,641**	**7,967,436**
Total Sources	**8,005,000**	**8,807,764**	**9,308,500**	**10,263,926**	**11,178,813**	**12,160,470**	**13,214,927**	**14,088,676**	**15,012,576**	**16,000,782**	**16,479,637**	**16,952,675**
Total Expenses	**8,965,000**	**8,218,000**	**10,532,000**	**11,786,000**	**12,579,000**	**12,404,000**	**12,935,000**	**13,290,339**	**13,068,950**	**15,195,104**	**16,658,842**	**17,562,617**
Revenue (Loss)	**(960,000)**	**589,764**	**(1,223,500)**	**(1,522,074)**	**(1,400,187)**	**(243,530)**	**279,927**	**798,337**	**1,943,625**	**805,679**	**(179,205)**	**(609,941)**
Ending Fund Balance	8,207,000	8,708,000	7,485,000	5,963,000	4,563,000	4,319,000	4,599,000	5,397,337	7,340,963	8,146,641	7,967,436	7,357,495
Reserve Requirement	3,099,000	3,633,000	3,447,000	3,747,000	4,075,000	4,304,000	4,486,000	4,668,000	4,860,000	5,063,000	5,277,000	5,503,000
Remaing Balance	**5,108,000**	**5,075,000**	**4,038,000**	**2,216,000**	**488,000**	**15,000**	**113,000**	**729,337**	**2,480,963**	**3,083,641**	**2,690,436**	**1,854,495**

Recommendation

Staff recommends the following rates below be implemented on July 1, 2026, and July 1, 2027.

Solid Waste Proposed Rates

		July 1, 2024	July 1, 2025	July 1, 2026
Residential Refuse & Recyclable Collection	One refuse container One recycling container	$27.00	$28.60	$30.35
	Two refuse containers One recycling container	$43.00	$45.56	$48.36

Appendix A: Presentation

Solid Waste Overview

Avondale

CUSTOMERS
25,800
8%

TRASH TONS
27,880
-2%

RECYCLED TONS
5,919
27%

BULK WASTE TONS
6,121
-8%

Customers as of December 2024; total tons collected for FY2024

FY2023 versus FY2025

Solid Waste Expenditure Pressures

Avondale

196% Recycling

55% Vehicles

14% Personnel Service

20% Landfill

-3% Fuel, Maintenance, and Repairs

FY2023 budget to FY2025 budget

Solid Waste Operational Changes

- Maintain current service levels
- Changed bulk trash zones to balance operations April 2023
- Changed trash and recycling service schedule February 2025

Solid Waste Rates

Structure

- 1 refuse, 1 recycling, monthly bulk - $27.00
- 2 refuse, 1 recycling, monthly bulk - $43.00
- Special one-time pickup - $28.00

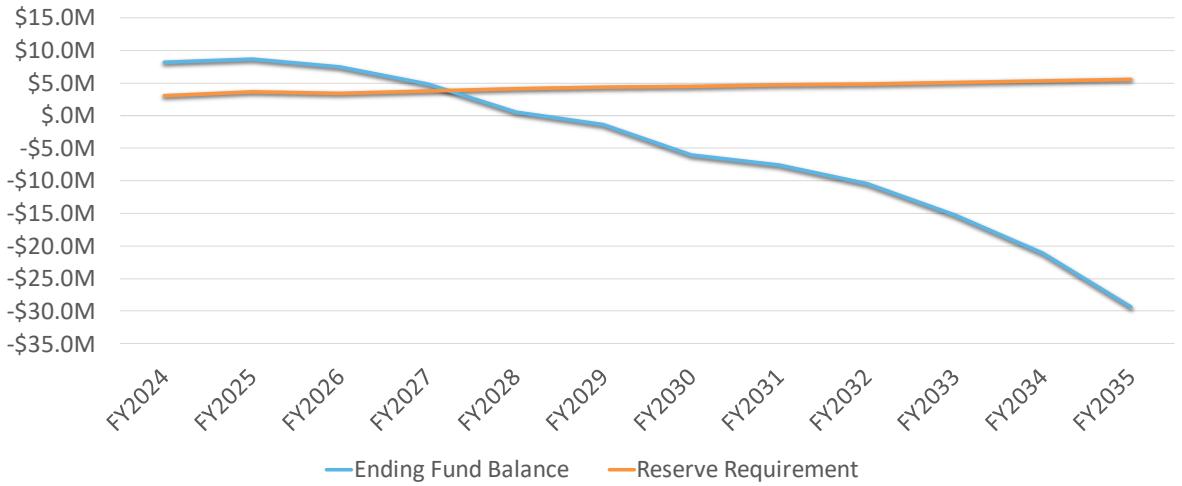
Example Solid Waste Bill - Current

UTILITY BILLING STATEMENT
Customer Service (623) 333-2005
waterbilling@avondaleaz.gov
www.avondaleaz.gov/wb
M-TH 7:00 AM - 6:00 PM

ACCOUNT NO
Typical residential customer with 1 trash and 1 recycle can

Solid Waste Base Fee	$ 27.00

Solid Waste Financial Forecast No Rate Increase



Recommended Rate Increase Solid Waste

Avondale

Avondale

UTILITY BILLING STATEMENT
Customer Service (623) 333-2005
waterbilling@avondaleaz.gov
www.avondaleaz.gov/wb
M-TH 7:00 AM - 6:00 PM

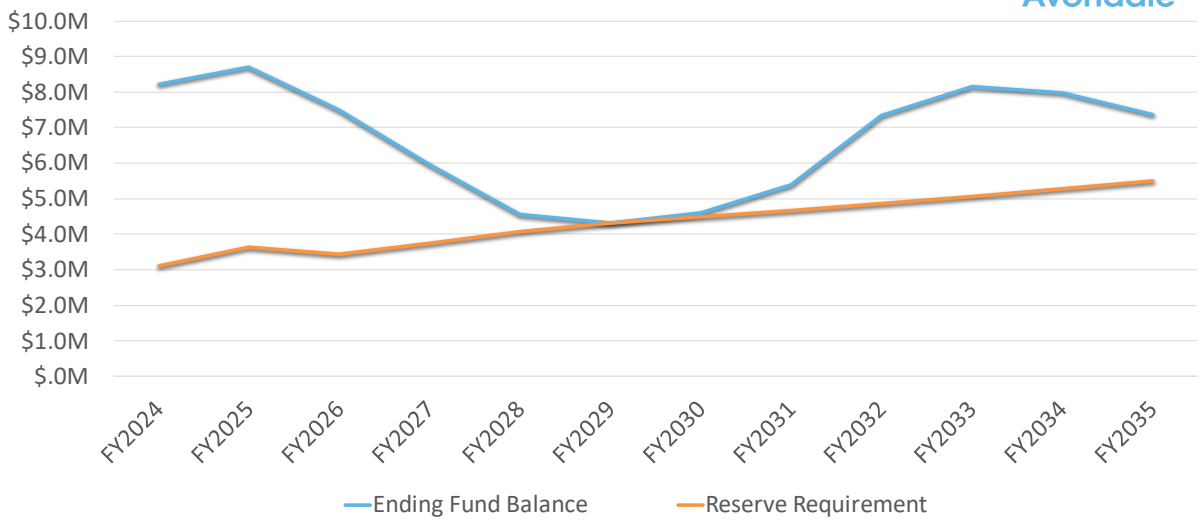
ACCOUNT NO
Typical residential customer with 1 trash and 1 recycle can

	Current	**Jul-2025**	**Jul-2026**
Solid Waste Base Fee	$ 27.00	$ 28.60	$ 30.35
$ Change		$ 1.60	$ 1.75
% Change		6.0%	6.1%

2 trash, 1 recycle container to increase $2.56 for FY26, $2.80 for FY27

Financial Forecast – Solid Waste
$1.60 Rate Increase FY26, $1.75 Rate Increase FY27

Avondale

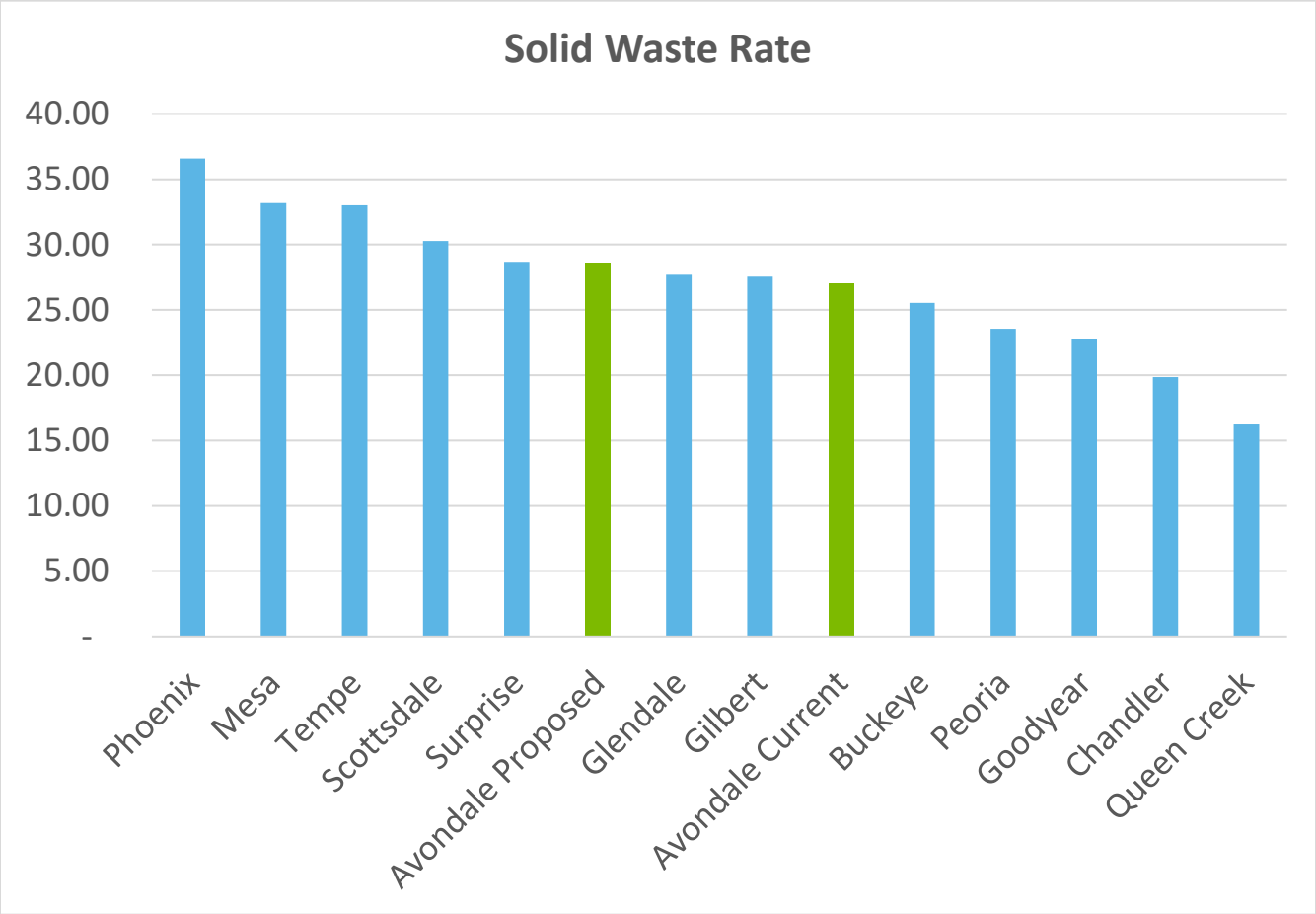


Recommendation Summary

Avondale

	Water	Sewer	Solid Waste
FY2026	6.7% rate increase – base and tier 7.5% Water Treatment Fee 6.2% Water Resource Fee	2.0% rate increase	$1.60 increase
FY2027	6.1% rate increase	2.0% rate increase	$1.75 increase

Appendix B: Price Comparison of Solid Waste Rate to Valley Cities



Aviso de Propuesta de Aumento de Tarifas- De conformidad con el ARS 9-499.15, se notifica públicamente que, en una reunión el 5 de Mayo de 2025 a las 5:30 p.m, el Ayuntamiento de Avondale considerara una resolución para adoptar tarifas relacionadas con los Residuos Solidos. La reunión se programará en la Sala del Ayuntamiento, ubicada en 11465 W Civic Center Drive, Avondale, AZ 85323.

RECOMENDACIÓN DE TARIFA DE RESIDUOS SÓLIDOS DE LA CIUDAD DE AVONDALE

3 de Marzo del 2025

CIUDAD DE AVONDALE

Introducción

La ciudad de Avondale presta servicios públicos de gestión de residuos sólidos a aproximadamente 25,800 clientes residenciales. El servicio consiste en la colección semanal de basura en la acera, la colección semanal de reciclaje y la recolección mensual de residuos voluminosos. Para poder prestar estos servicios, la ciudad cobra a los residentes una tarifa mensual que cubre el costo total de estos servicios. Para mantener el ritmo del aumento de costos y seguir prestando estos servicios, la ciudad debe ajustar periódicamente la tarifa mensual.

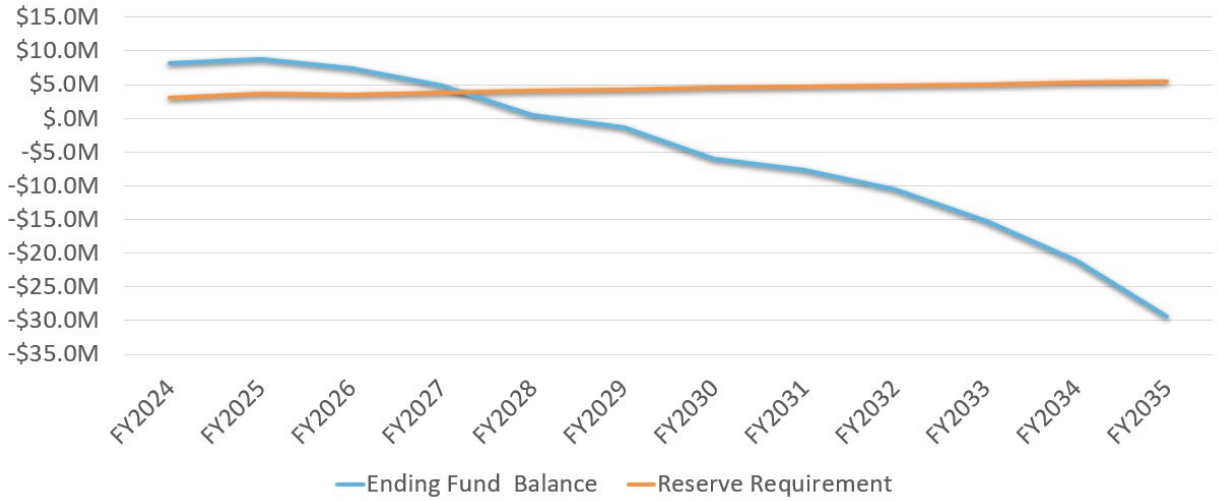
Proyección Financiera

La ciudad de Avondale ha completado un plan financiero y una recomendación de tarifas para el servicio de residuos sólidos municipal. El personal evaluó un período de planificación financiera plurianual que abarca desde el año fiscal 2025 hasta el año fiscal 2035.

El servicio de Residuos Sólidos ha experimentado aumentos inflacionarios que encarecen la prestación de servicios a los residentes. Estos aumentos en el costo de operar incluyen vehículos (55%), reciclaje (196%), personal (14%) y tarifas de vertedero (20%).

El plan a continuación muestra el pronóstico financiero para el servicio de residuos sólidos si la ciudad no implementa un aumento de tarifas.

Fondo de Residuos Sólidos – Previsión del Saldo del Fondo

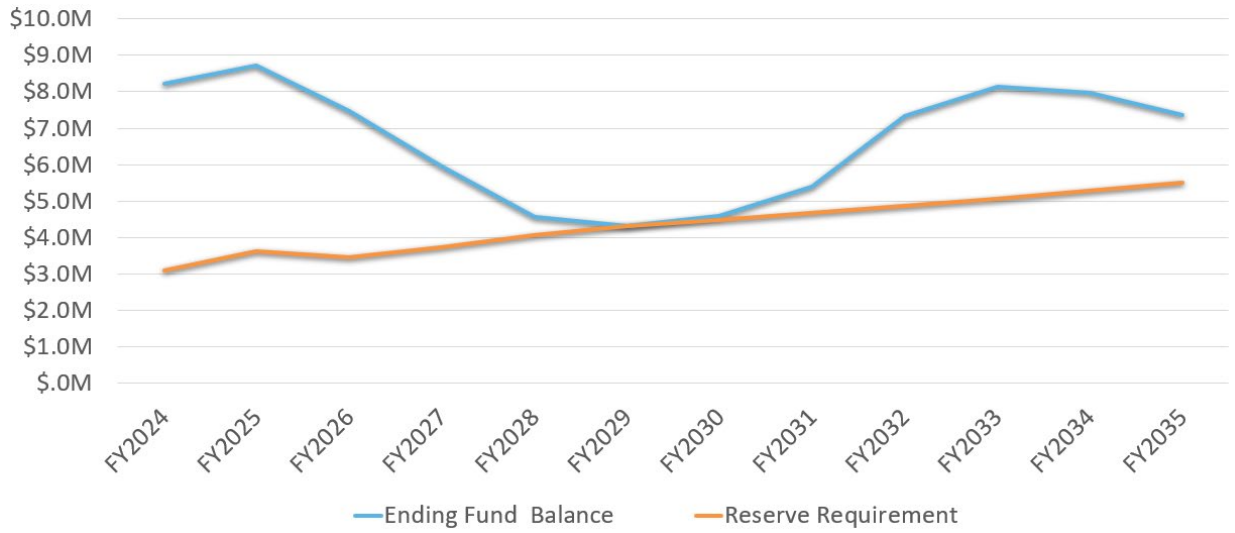


Las proyecciones de flujo de caja anteriores muestran que, sin un aumento de tarifas, no hay suficientes ingresos para mantener el ritmo de los costos y permanecer por encima de los requisitos mínimos de reserva de la empresa de servicios públicos.

El personal proyecta que la empresa de servicios públicos podrá mantenerse por encima de los requisitos de saldo mínimo con un aumento anual de $1.60 para el servicio en la acera de un

contenedor a partir de Julio de 2025 y un aumento anual de $1.75 a partir de Julio de 2026 (ver el gráfico a continuación).

Fondo de Residuos Sólidos – Previsión del Saldo del Fondo



Solid Waste Fund Financial Projection

	FY2024 Actuals	FY2025 Projection	FY2026 Projection	FY2027 Projection	FY2028 Projection	FY2029 Projection	FY2030 Projection	FY2031 Projection	FY2032 Projection	FY2033 Projection	FY2034 Projection	FY2035 Projection
Beginning Fund Balance	**9,166,833**	**8,118,149**	**8,708,000**	**7,485,000**	**5,963,000**	**4,563,000**	**4,319,000**	**4,599,000**	**5,397,337**	**7,340,963**	**8,146,641**	**7,967,436**
Total Sources	**8,005,000**	**8,807,764**	**9,308,500**	**10,263,926**	**11,178,813**	**12,160,470**	**13,214,927**	**14,088,676**	**15,012,576**	**16,000,782**	**16,479,637**	**16,952,675**
Total Expenses	**8,965,000**	**8,218,000**	**10,532,000**	**11,786,000**	**12,579,000**	**12,404,000**	**12,935,000**	**13,290,339**	**13,068,950**	**15,195,104**	**16,658,842**	**17,562,617**
Revenue (Loss)	**(960,000)**	**589,764**	**(1,223,500)**	**(1,522,074)**	**(1,400,187)**	**(243,530)**	**279,927**	**798,337**	**1,943,625**	**805,679**	**(179,205)**	**(609,941)**
Ending Fund Balance	8,207,000	8,708,000	7,485,000	5,963,000	4,563,000	4,319,000	4,599,000	5,397,337	7,340,963	8,146,641	7,967,436	7,357,495
Reserve Requirement	3,099,000	3,633,000	3,447,000	3,747,000	4,075,000	4,304,000	4,486,000	4,668,000	4,860,000	5,063,000	5,277,000	5,503,000
Remaing Balance	**5,108,000**	**5,075,000**	**4,038,000**	**2,216,000**	**488,000**	**15,000**	**113,000**	**729,337**	**2,480,963**	**3,083,641**	**2,690,436**	**1,854,495**

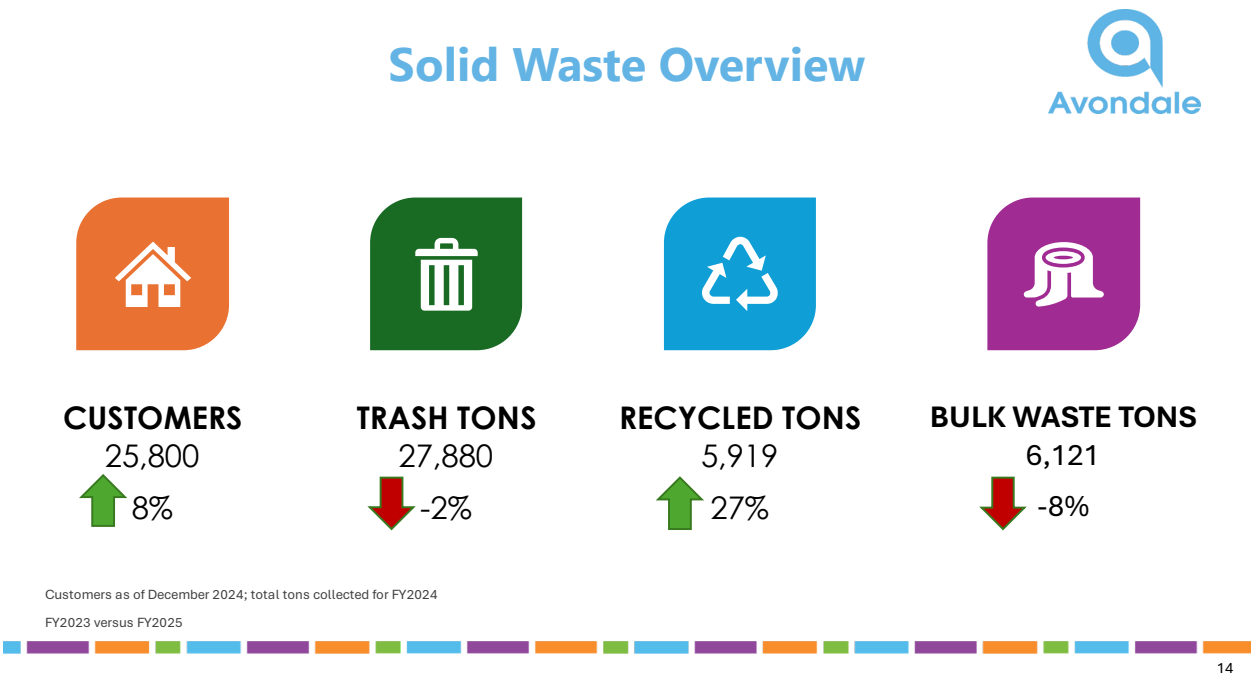
Recomendación

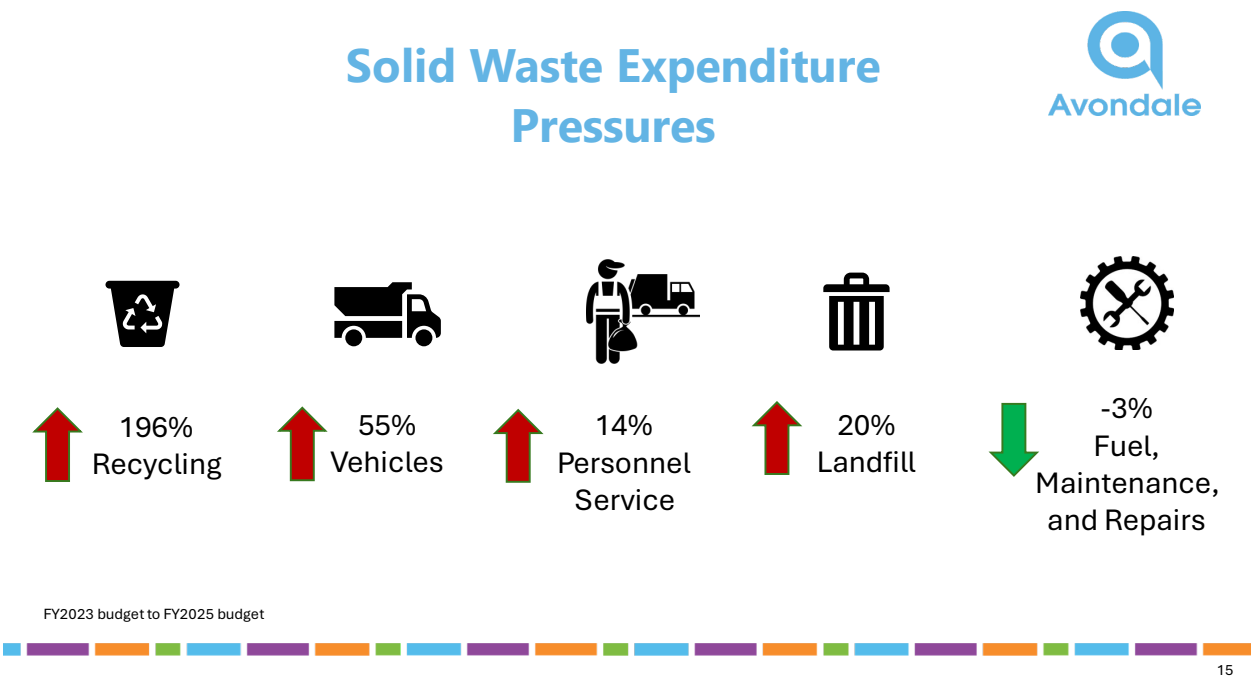
El personal recomienda que se implementen las siguientes tarifas el 1 de Julio de 2026 y el 1 de Julio de 2027.

Tarifas Propuestas Para Residuos Sólidos

		1 de Julio del 2024	1 de Julio del 2025	1 de Julio del 2026
Recogida de Residuos Residenciales y Reciclables	Un contenedor de basura Un contenedor de reciclaje	$27.00	$28.60	$30.35
	Dos contenedores de basura Un contenedor de reciclaje	$43.00	$45.56	$48.36

Apéndice A: Presentación





Solid Waste Operational Changes

- Maintain current service levels
- Changed bulk trash zones to balance operations April 2023
- Changed trash and recycling service schedule February 2025

Solid Waste Rates

Structure

- 1 refuse, 1 recycling, monthly bulk - $27.00
- 2 refuse, 1 recycling, monthly bulk - $43.00
- Special one-time pickup - $28.00

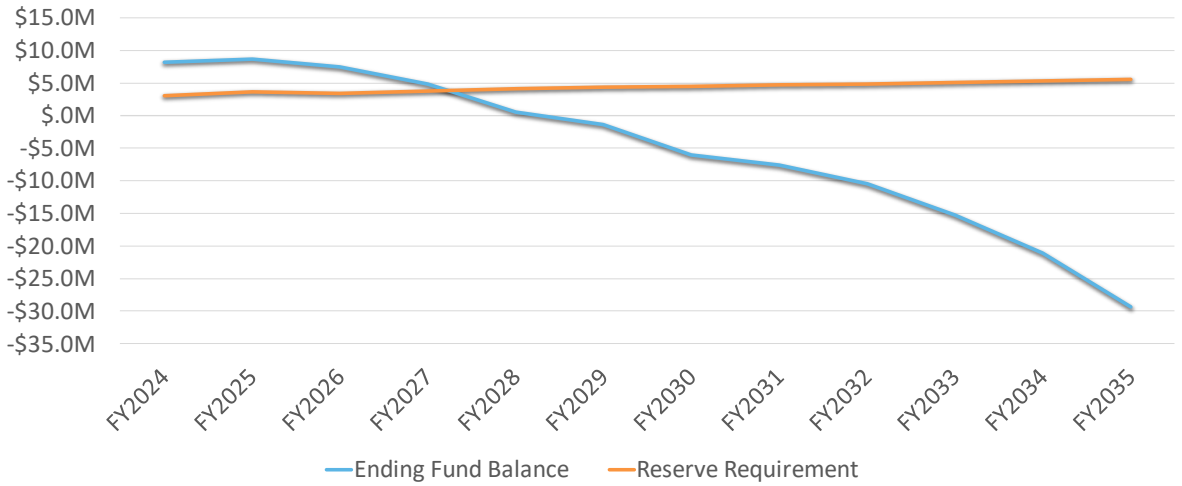
Example Solid Waste Bill - Current

UTILITY BILLING STATEMENT
Customer Service (623) 333-2005
waterbilling@avondaleaz.gov
www.avondaleaz.gov/wb
M-TH 7:00 AM - 6:00 PM

ACCOUNT NO
Typical residential customer with 1 trash and 1 recycle can

Solid Waste Base Fee	$ 27.00

Solid Waste Financial Forecast No Rate Increase



Recommended Rate Increase Solid Waste

Avondale

Avondale

UTILITY BILLING STATEMENT
Customer Service (623) 333-2005
waterbilling@avondaleaz.gov
www.avondaleaz.gov/wb
M-TH 7:00 AM - 6:00 PM

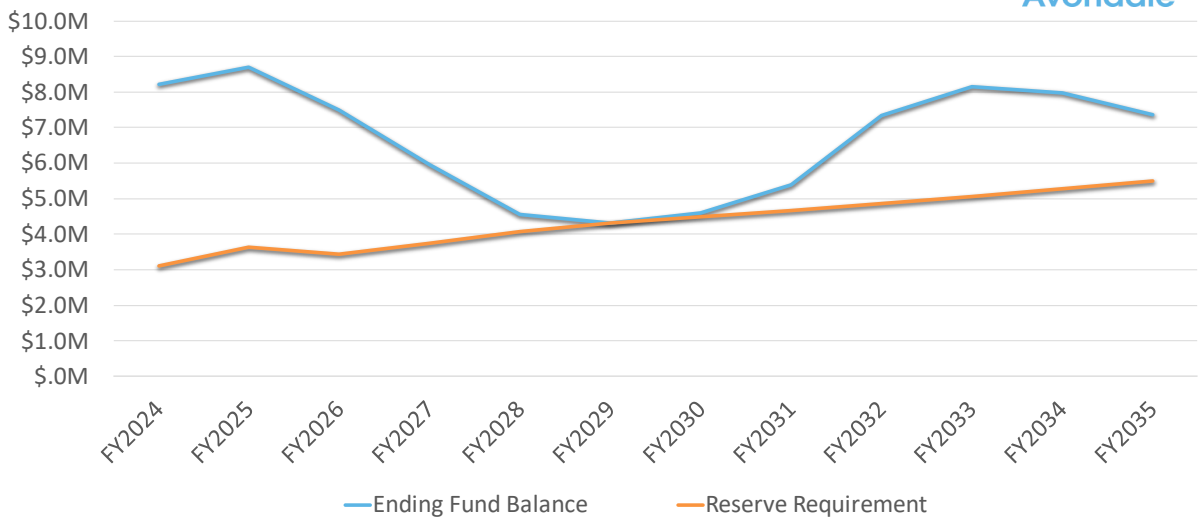
ACCOUNT NO
Typical residential customer with 1 trash and 1 recycle can

	Current	**Jul-2025**	**Jul-2026**
Solid Waste Base Fee	$ 27.00	$ 28.60	$ 30.35
$ Change		$ 1.60	$ 1.75
% Change		6.0%	6.1%

2 trash, 1 recycle container to increase $2.56 for FY26, $2.80 for FY27

Financial Forecast – Solid Waste
$1.60 Rate Increase FY26, $1.75 Rate Increase FY27

Avondale

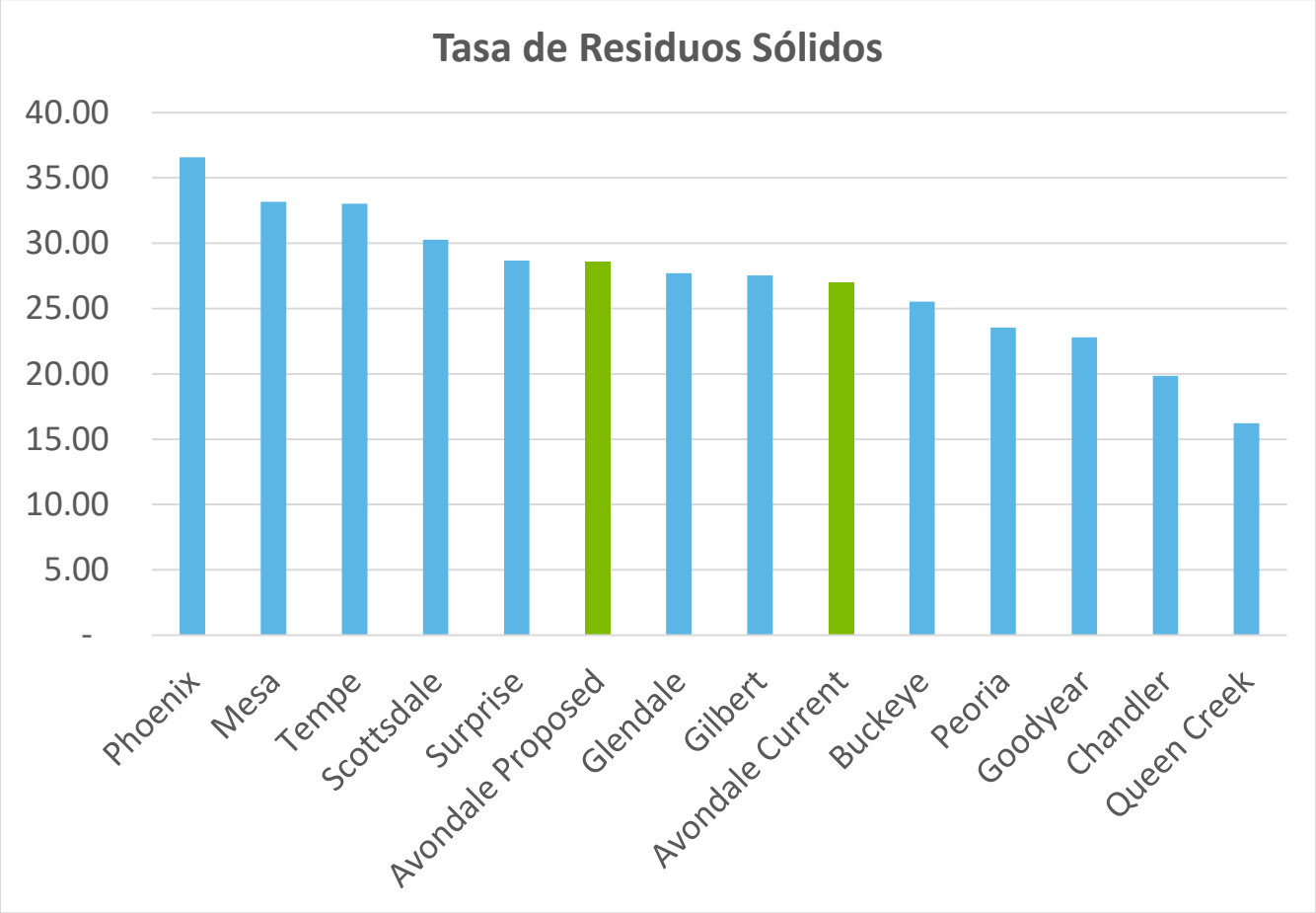


Recommendation Summary

Avondale

	Water	Sewer	Solid Waste
FY2026	6.7% rate increase – base and tier 7.5% Water Treatment Fee 6.2% Water Resource Fee	2.0% rate increase	$1.60 increase
FY2027	6.1% rate increase	2.0% rate increase	$1.75 increase

Apéndice B: Comparación de Precios de la Tarifa de Residuos Sólidos con las Ciudades del Valle



RESOLUTION NO. 1023-0525

A RESOLUTION OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, REPEALING RESOLUTION 1032-0623, APPROVING A SANITATION (SOLID WASTE) RATE SCHEDULE AND SETTING AN EFFECTIVE DATE.

WHEREAS, the City of Avondale Municipal Code, Chapter 11, Sanitation Code, provides that fees for collection of refuse and recyclables may be adopted by a resolution of the Council of the City of Avondale (the "City Council"); and

WHEREAS, the City Council passed and adopted Resolution No. 1032-0623 on June 5, 2023, adopting fees for collection of refuse and recyclables; and

WHEREAS, the City provided (i) the schedule of the proposed increased fees, (ii) a written report supporting the proposed increased fees and (iii) written notice of the proposed increased fees by posting a Notice of Intent to increase Sanitation (Solid Waste) Fees (the "Notice of Intent") containing the substance, and according to process, required by ARIZ. REV. STAT. § 9-499.15; and

WHEREAS, the Notice of Intent was posted and distributed as required by ARIZ. REV. STAT. § 9-499.15 on March 5, 2025; and

WHEREAS, the City Council desires to repeal Resolution 1032-0623 and adopt a new sanitation (solid waste) rate schedule.

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

SECTION 1. Resolution 1032-0623 is hereby repealed.

SECTION 2. The new fees for collection of refuse and recyclables shall be charged in accordance with the sanitation rate schedule attached hereto as Exhibit A and incorporated herein by reference.

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.

SECTION 4. It is necessary for the preservation of the peace, health, and safety of the city, an emergency is declared to exist, and this Resolution shall take effect at 12:01 a.m. for billing cycles beginning subsequent to July 1, 2025, for the year one rates and July 1, 2026, for the year two rates.

PASSED AND ADOPTED by the Council of the City of Avondale, Arizona, May 5, 2025.

_____
Mike Pineda, Mayor

ATTEST:

_____
Marcella Sarmiento, City Clerk

APPROVED AS TO FORM:

_____
Nicholle Harris, City Attorney

EXHIBIT A
TO
RESOLUTION NO. 1023-0525

[Sanitation Rate Schedule]

See following page.

Solid Waste		July 1, 2024	Proposed July 1, 2025	Proposed July 1, 2026
Monthly Residential Refuse & Recyclable Collection	**Option 1** One refuse container One recycling container	$27.00	$28.60	$30.35
	Option 2 Two refuse containers One recycling container	$43.00	$45.56	$48.36

AGENDA ITEM REPORT

ITEM NUMBER: 2.a.

SUBJECT: Minutes

MEETING DATE: 5/5/2025

TO: Board Members

FROM: Marcella Sarmiento, District Clerk

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

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

PURPOSE:
The District Board will consider a request to approve the June 3, 2024 Alamar Community Facilities District Board meeting minutes. The Board will take appropriate action.

BACKGROUND:
Pursuant to Arizona Revised Statute §§ 38-431.01(B), the District must provide written minutes of all Board meetings.

DISCUSSION:
The District Board held a meeting and the attached minutes have been prepared for approval.

BUDGET IMPACT:
This item has no budget impact.

RECOMMENDATION:
Staff recommends the District Board will consider a request to approve the June 5, 2023 Alamar Community Facilities District Board meeting minutes.

Contact person for document distribution: *Chris Pierson*

MINUTES OF THE ALAMAR COMMUNITY FACILITIES DISTRICT BOARD MEETING
CITY OF AVONDALE, ARIZONA
June 3, 2024

A **Regular Meeting** of the Alamar Community Facilities District Board of the City of Avondale, Arizona was convened at 11465 West Civic Center Drive in open and public session at 5:32 p.m.

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

Members Absent: None.

Council Member Max White arrived at the meeting at 5:33 p.m.

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

Audience: Approximately fifteen members of the public were present.

1. ROLL CALL BY THE DISTRICT CLERK

2. PUBLIC HEARING – PROPOSED FISCAL YEAR 2024 BUDGET AND TAX LEVY

The District Board held a public hearing to receive comments on the property tax levy and final budget for the fiscal year 2025 (FY2025). This item was for discussion only.

Renee Weatherless, Director of Finance & Budget, presented the CFD final budget that is just under $3.3 million with a $100,000 contingency for unforeseen items that will be recovered by developer contributions. The total tax rate is $4.15 broken down between the primary and secondary rate. There have been no changes to the budget since presenting the tentative budget. Adoption of CFD Resolution 2-2024 setting for the final budget for FY 2025 and Resolution 3-2024 setting the property tax levy for FY ending June 30, 2025 is recommended.

Chairperson Weise opened the public hearing and did not receive any requests to speak. Chairperson Weise closed the public hearing and opened the floor for comments from the Council.

3. ADJOURNMENT

There being no further business before the Board, Board Member Malone moved to adjourn the Regular Meeting; Board Member Conde seconded the motion.

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

Board Member Conde	Aye
Board Member Malone	Aye
Board Member Nielson	Aye
Board Member Solorio	Aye
Board Member White	Aye
Vice Chairperson Pineda	Aye
Chairperson Weise	Aye

Meeting adjourned at 5:34 p.m.

MINUTES OF THE ALAMAR COMMUNITY FACILITIES DISTRICT BOARD MEETING
CITY OF AVONDALE, ARIZONA
CITY COUNCIL CHAMBER
June 03, 2024

A **Special Meeting** of the Alamar Community Facilities District Board of the City of Avondale, Arizona was convened at 11465 West Civic Center Drive in open and public session at 5:37 p.m.

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

Members Absent: None.

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

Audience: Approximately fifteen members of the public were present.

1. ROLL CALL BY THE DISTRICT CLERK

2. CONSENT AGENDA

Items on the consent agenda are of a routine nature. They are intended to be acted upon in one motion. Board members may pull items from consent if they would like them considered separately.

Chair Weise asked if any Board Member wished to have an item removed from the Consent Agenda. Having no requests from Council, motion was made by Board Member Malone, seconded by Council Member Conde, 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

The District Board approved the May 6, 2024 Alamar Community Facilities District Board meeting minutes.

b. CFD RESOLUTION 2-2024 - SETTING FORTH THE FINAL BUDGET FOR FISCAL YEAR 2025

The District Board adopted CFD Resolution 2-2024 approving the final budget for fiscal year 2025 (FY2025) and authorized the District Chair or District Manager and District Clerk to execute the necessary documents.

c. CFD RESOLUTION 3-2024 - SETTING THE PROPERTY TAX LEVY FOR THE FISCAL YEAR ENDING JUNE 30, 2025

The District Board adopted CFD Resolution 3-2024 levying upon the assessed valuation of the property within the Alamar Community Facilities District subject to ad valorem taxation a certain sum upon each one hundred ($100.00) of valuation for the fiscal year ending June 30, 2025 and authorized the District Chair or District Manager and District Clerk to execute the necessary documents.

3. ADJOURNMENT

There being no further business before the Board, Board Member Solorio moved to adjourn the Special Meeting; Board Member Malone seconded the motion.

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

Board Member Conde	Aye
Board Member Malone	Aye
Board Member Nielson	Aye
Board Member Solorio	Aye
Board Member White	Aye
Vice Chairperson Pineda	Aye
Chairperson Weise	Aye

Meeting adjourned at 5:35 p.m.

_____
Kenn Weise, Chairperson

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 Alamar Communities Facilities District Board of the City of Avondale held on the 6th day of May 2024. I further certify that the meeting was duly called and held, and that the quorum was present.

_____
Marcella Sarmiento, District Clerk

AGENDA ITEM REPORT

ITEM NUMBER: 2.b.

SUBJECT: CFD Resolution 1-2025 - Adoption of the Alamar Community Facilities District Fiscal Year 2026 Tentative Budget

MEETING DATE: 5/5/2025

TO: Board Members

FROM: Renee Weatherless, Director of Finance & Budget

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

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

PURPOSE:
The District Board will consider a request to adopt CFD Resolution 1-2025, setting forth the fiscal year 2025-2026 tentative budget and authorize the Chairperson or District Manager, District Attorney and District Clerk to execute the necessary documents. The Board will take appropriate action.

BACKGROUND:
The adoption of the tentative budget will set the maximum limit of expenditures for FY2026. The total budget may be reduced prior to the final adoption, but cannot be increased. The tentative budget for the district must be approved by resolution on or before July 15.

DISCUSSION:
Per A.R.S 48-716, on or before July 15, the district treasurer shall prepare a proposed budget for the ensuing fiscal year for the district board's approval. Public notice is required at least 10 days before the tentative budget. Public notice will be published per the requirements of A.R.S. 48-715. The final budget shall be adopted before October 1.

BUDGET IMPACT:
This action will set the maximum expenditure limit for FY2026. Revisions can be made to decrease, but not increase the total expenditure amount for the final budget.

RECOMMENDATION:
Staff recommends adoption of a resolution setting forth the FY2026 tentative budget and annual expenditure limitation and authorize staff to proceed with required publications.

Contact person for document distribution:

CFD RESOLUTION 1-2025

A RESOLUTION OF THE DISTRICT BOARD OF THE ALAMAR COMMUNITY FACILITIES DISTRICT, SETTING FORTH THE TENTATIVE BUDGET AND ESTABLISHING THE EXPENDITURE LIMITATION FOR ALAMAR (FORMERLY LAKIN) COMMUNITY FACILITIES DISTRICT FOR FISCAL YEAR 2025-2026.

WHEREAS, on May 21, 2018, the Mayor and Council of the City of Avondale, Arizona (the "City"), adopted Resolution No. 3453-518 forming Alamar Community Facilities District ("ACFD"), a community facilities district in accordance with ARIZ. REV. STAT. § 48-701 et seq., as amended; and

WHEREAS, ACFD is a special purpose district for purposes of Article IX, Section 19, of the Arizona Constitution, a tax-levying public improvement district for the purposes of Article XIII, Section 7, of the Arizona Constitution, and a municipal corporation for all purposes of ARIZ. REV. STAT. Title 35, Chapter 3, Articles 3, 3.1, 3.2, 4 and 5, as amended, and (except as otherwise provided in ARIZ. REV. STAT. § 48-708(B), as amended) is considered to be a municipal corporation and political subdivision of the State of Arizona, separate and apart from the City; and

WHEREAS, a primary purpose for creating ACFD was to finance certain public infrastructure needed for the development known as "Alamar Park" through assessment of ad valorem taxes on all real and personal property within ACFD; and

WHEREAS, in accordance with ARIZ. REV. STAT. §§ 48-716 and 48-723, as amended, the District Treasurer of ACFD has submitted to the District Board of ACFD a proposed budget for Fiscal Year 2025-2026 which includes statements and estimates of the operation and maintenance expenses of ACFD, the costs of capital improvements to be financed by the authorized ad valorem tax levy, and the amount of all other expenditures for public infrastructure and enhanced municipal services proposed to be paid from the tax levy; and

WHEREAS, the District Board of ACFD desires now to approve said tentative budget for the Fiscal Year 2025-2026, to publish notice of having filed the required statements and estimates, and to set a date (and publish notice thereof) for a public hearing to receive comment on the tentative budget.

NOW, THEREFORE, BE IT RESOLVED BY THE DISTRICT BOARD OF THE ALAMAR COMMUNITY FACILITIES DISTRICT as follows:

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

SECTION 2. The statements and schedules attached hereto as Exhibit A and incorporated herein by reference are hereby adopted as the District's official tentative budget for the fiscal year beginning July 1, 2025, and ending June 30, 2026, including the establishment of the expenditure limitation for such fiscal year.

SECTION 3. The public hearing date of May 5, 2025, beginning at or after 6:00 p.m. at the City of Avondale City, Council Chambers, 11465 W. Civic Center Drive, Avondale, Arizona, is hereby set to consider said tentative budget (including, but expressly not limited to, consideration of those portions of the statements), and a notice shall be published once in a newspaper of general circulation no later than ten (10) days prior to said hearing date.

SECTION 4. The District Board Chairman, the District Manager, the District Clerk and the District 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 District Board of the Alamar (formerly Lakin) Community Facilities District on May 5, 2025.

_____
Mike Pineda, Chairman District Board
Alamar Community Facilities District

ATTEST:

_____
Marcella Sarmiento, District Clerk
Alamar Community Facilities District

APPROVED AS TO FORM:

_____
Nicholle Harris, District Attorney
Alamar Community Facilities District

EXHIBIT A
TO
CFD RESOLUTION 1-2025

[Statements and Schedules]

See following pages.

Alamar Community Facilities District
Summary Schedule of estimated revenues and expenditures/expenses
Fiscal year 2026

Fiscal year		Sch		Funds							
				General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Internal Service Funds	Total all funds
2025	Adopted/adjusted budgeted expenditures/expenses*	E	1	0	149,555	635,956	2,500,000	0	0	0	3,285,511
2025	Actual expenditures/expenses**	E	2	0	49,555	635,956	0	0	0	0	685,511
2026	Beginning fund balance/(deficit) or net position/(deficit) at July 1***		3	0	0	0	0	0	0	0	0
2026	Primary property tax levy	B	4	0	67,282						67,282
2026	Secondary property tax levy	B	5			863,448					863,448
2026	Estimated revenues other than property taxes	C	6	0	0	0	0	0	0	0	0
2026	Other financing sources	D	7	0		0	10,000,000	0	0	0	10,000,000
2026	Other financing (uses)	D	8	0	0	0	0	0	0	0	0
2026	Interfund transfers in	D	9	0	0	0	0	0	0	0	0
2026	Interfund Transfers (out)	D	10	0	0	0	0	0	0	0	0
2026	Line 11: Reduction for fund balance reserved for future budget year expenditures		11								
	Maintained for future debt retirement										0
	Maintained for future capital projects										0
	Maintained for future financial stability										0
	Maintained for future retirement contributions										0
											0
2026	Total financial resources available		12	0	67,282	863,448	10,000,000	0	0	0	10,930,730
2026	Budgeted expenditures/expenses	E	13	0	67,282	863,448	10,000,000	0	0	0	10,930,730

	Expenditure limitation comparison	2025	2026
1	Budgeted expenditures/expenses	$ 3,285,511	$ 10,930,730
2	Add/subtract: estimated net reconciling items		
3	Budgeted expenditures/expenses adjusted for reconciling items	3,285,511	10,930,730
4	Less: estimated exclusions		
5	Amount subject to the expenditure limitation	$ 3,285,511	$ 10,930,730
6	EEC expenditure limitation or voter-approved alternative expenditure limitation	$	$

The city/town does not levy property taxes and does not have special assessment districts for which property taxes are levied. Therefore, Schedule B has been omitted.

* 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 beginning fund balance/(deficit) or net position/(deficit) amounts except for nonspendable amounts (e.g., prepaids and inventories) or amounts legally or contractually required to be maintained intact (e.g., principal of a permanent fund). See the Instructions tab, cell C17 for more information about the amounts that should and should not be included on this line.

Alamar Community Facilities District
Tax levy and tax rate information
Fiscal year 2026

	2025	2026
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	$	$
2. Amount received from primary property taxation in the **current year** in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	$	
3. Property tax levy amounts		
A. Primary property taxes	$ 49,555	$ 67,282
Property tax judgment		
B. Secondary property taxes	635,956	863,448
Property tax judgment		
C. Total property tax levy amounts	$ 685,511	$ 930,730
4. Property taxes collected*		
A. Primary property taxes		
(1) **Current** year's levy	$ 49,555	
(2) Prior years' levies		
(3) Total primary property taxes	$ 49,555	
B. Secondary property taxes		
(1) **Current** year's levy	$ 466,289	
(2) Prior years' levies		
(3) Total secondary property taxes	$ 466,289	
C. Total property taxes collected	$ 515,844	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.3000	0.3000
Property tax judgment		
(2) Secondary property tax rate	3.8500	3.8500
Property tax judgment		
(3) Total city/town tax rate	4.1500	4.1500

B. Special assessment district tax rates

Secondary property tax rates—As of the date the proposed budget was prepared, the city/town was operating one 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.

Alamar Community Facilities District
Revenues other than property taxes
Fiscal Year 2026

Source of revenues	Estimated revenues 2025	Actual revenues* 2025	Estimated revenues 2026
Special revenue funds			
Contributions - Operations	$	$	$
Contributions - Capital			
Contributions - Debt			
Contingency			
	$ 0	$ 0	$ 0
Total all funds	$ 0	$ 0	$ 0

* 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.

Alamar Community Facilities District
Other financing sources/(uses) and interfund transfers
Fiscal year 2026

Fund	Other financing 2026 Sources	Other financing 2026 (Uses)	Interfund transfers 2026 In	Interfund transfers 2026 (Out)
Special revenue funds				
Bond Issuance	$ 10,000,000	$	$	$
Total special revenue funds	$ 10,000,000	$ 0	$ 0	$ 0
Total all funds	$ 10,000,000	$ 0	$ 0	$ 0

Alamar Community Facilities District
Expenditures/expenses by fund
Fiscal year 2026

Fund/Department	Adopted budgeted expenditures/ expenses 2025	Expenditure/ expense adjustments approved 2025	Actual expenditures/ expenses* 2025	Budgeted expenditures/ expenses 2026
Special revenue funds				
General Operations	$ 49,555	$	$ 49,555	$ 67,282
Capital	2,500,000		0	10,000,000
Capital - Finance				
Debt	635,956		635,956	863,448
Contingency	100,000			
Total special revenue funds	$ 3,285,511	$ 0	$ 685,511	$ 10,930,730
Total all funds	$ 3,285,511	$ 0	$ 685,511	$ 10,930,730

* 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.

Alamar Community Facilities District
Expenditures/expenses by department
Fiscal year 2026

Department/Fund	Adopted budgeted expenditures/ expenses 2025	Expenditure/ expense adjustments approved 2025	Actual expenditures/ expenses* 2025	Budgeted expenditures/ expenses 2026
General Operations:				
Alamar CFD Operating	$ 49,555	$	$ 49,555	$ 67,282
Capital	2,500,000		0	10,000,000
Debt	635,956		635,956	863,448
Contingency	100,000		0	
Department total	$ 3,285,511	$ 0	$ 685,511	$ 10,930,730

* 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.