



City of Avondale

City Council Meeting

Monday, March 23, 2026

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 | Dale Nannenga, Assistant City Manager

Katie Gregory, Assistant 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

Join the meeting and view presentations:

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Meeting ID: 225 638 837 160 58 | Passcode: 5Ns6rF6q

Using a Mobile Device? Download the Microsoft Teams Meeting application.

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, March 23, 2026

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 an Online Request to Speak form (www.AvondaleAZ.gov/RequestToSpeak) at least one hour prior to the start of the meeting. Paper Request to Speak cards are also available at the meeting and should be submitted to staff prior to the start of the meeting.

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

3. CONSENT AGENDA

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

a. RESOLUTION 1018-0326 - 2026-2027 HUD ANNUAL ACTION PLAN

City Council will consider a request to adopt Resolution 1018-0326, approving the City's 2026-2027 Annual Action Plan, identifying housing and community development needs and strategies and defining how Community Development Block Grant (CDBG) and HOME Investment Partnerships (HOME) funds will be allocated next fiscal year and authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. The Council will take appropriate action.

b. RESOLUTION 1019-0326 — AUTHORIZING THE GRANT APPLICATION AND ACCEPTANCE OF FUNDS FROM THE GOVERNOR'S OFFICE OF HIGHWAY SAFETY IMPAIRED DRIVING PROGRAM

City Council will consider a request to: a) adopt Resolution 1019-0326, authorizing the application and acceptance of grant funds by the Governor's Office of Highway Safety in the amount of \$48,748, which supports the Police Department's funding of Personnel Services (Overtime) and Employee Related Expenses to enhance DUI/Impaired Driving Enforcement Overtime through the City of Avondale; b) authorize and direct staff to take all steps necessary to cause the execution of the Agreement and to take all steps necessary to carry out the purpose and intent of this Resolution; and c) authorize the Mayor or City Manager, City Attorney, and City Clerk to execute the necessary documents. The Council will take appropriate action.

c. RESOLUTION 1020-0326 - AUTHORIZING THE GRANT APPLICATION AND ACCEPTANCE FROM THE GOVERNOR'S OFFICE OF HIGHWAY SAFETY FOR OCCUPANT SAFETY PROGRAM

City Council will consider a request to: a) adopt Resolution 1020-0326, authorizing the application and acceptance of grant funds by the Governor's Office of Highway Safety for the Occupant Safety program in the amount of \$5,936; b) authorize and direct staff to take all steps necessary to cause the execution of the application and if awarded the acceptance of the agreement and to take all steps necessary to carry out the purpose and intent of this Resolution; and c) authorize the Mayor or City Manager, City Attorney, and City Clerk to execute the necessary documents. The Council will take appropriate action.

d. RESOLUTION 1021-0326 - INTERGOVERNMENTAL AGREEMENT WITH LITTLETON ELEMENTARY SCHOOL DISTRICT #65 FOR SHARED USE OF FACILITIES

City Council will consider a request to adopt Resolution 1021-0326, approving an Intergovernmental Agreement with Littleton Elementary School District #65 relating to reciprocal use of facilities and authorize the Mayor or City Manager, City Attorney, and City Clerk to execute the necessary documents. The Council will take appropriate action.

e. RESOLUTION 1022-0326, RESOLUTION 1023-0326, AND RESOLUTION 1024-0326 - AUTHORIZING THE APPLICATION AND ACCEPTANCE OF PROP 202 GRANT AWARD PROPOSALS TO THE GILA RIVER INDIAN COMMUNITY, TOHONO O'ODHAM NATION AND AK-CHIN INDIAN COMMUNITY

City Council will consider a request to: a) adopt Resolution 1022-0326, authorizing the submission of an application and the acceptance and administration of Proposition 202 grant award from the Ak-Chin Indian Community; b) adopt Resolution 1023-0326, authorizing the submission of applications and the acceptance and administration of Proposition 202 grant awards from Gila River Indian Community; and c) adopt Resolution 1024-0326, authorizing the submission of applications, and the acceptance and administration of Proposition 202 grant awards from the Tohono O'Odham Nation; and d) authorize and direct staff to take all steps necessary to cause the execution of the Agreement and to take all steps necessary to carry out the purpose and intent of this Resolution; and e) authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. These proposals support the Police Department, Parks, Recreation and Libraries, and a local non-profit, A Mighty Change of Heart. The Council will take appropriate action.

f. ORDINANCE 2006-0326 – GRANTING OF A RIGHT-OF-WAY EASEMENT ACROSS CITY-OWNED PROPERTIES TO ARIZONA PUBLIC SERVICE

City Council will consider a request to adopt Ordinance 2006-0326, authorizing the granting of a right-of-way easement across two City-owned properties located on the east side of El Mirage Road, north of Indian School Road to Arizona Public Service and authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. The Council will take appropriate action.

g. ORDINANCE 2007-0326 – ABANDONMENT OF A DRAINAGE EASEMENT

City Council will consider a request to adopt Ordinance 2007-0326, authorizing the abandonment of a drainage easement generally located south of Pioneer Street and west of El Mirage Road and authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. The Council will take appropriate action.

h. ORDINANCE 2008-0326 – ACQUISITION OF REAL PROPERTY LOCATED GENERALLY NORTH OF LOWER BUCKEYE ROAD AND EAST OF 4TH STREET

City Council will consider a request to adopt Ordinance 2008-0326, authorizing the acquisition of fee or lesser interest of real property by purchase, dedication, or condemnation, for public use located generally north of Lower Buckeye Road and east of 4th Street and authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. The Council will take appropriate action.

i. MINUTES

City Council will consider a request to approve the February 23, 2026 and March 2, 2026 City Council meeting minutes. The Council will take appropriate action.

4. REGULAR AGENDA

a. GENERAL OBLIGATION (G.O.) BONDS PRESENTATION

City Council will receive a presentation from staff related to General Obligation (G.O.) bonds and provide staff with direction regarding future ballot questions. This item is for discussion and direction only; no Council action will be taken.

b. COUNCIL BUDGET DISCUSSION

City staff will present an update on the City's finances and seek Council's feedback on the Fiscal Year 2027 budget. This item is for discussion only; no Council action will be taken.

c. UTILITY RATES AND DEBT ISSUANCE

City Council will receive a presentation from staff on the status of the water, sewer, and solid waste utilities and the need to debt finance projects. This item is for discussion only; no Council action will be taken.

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

(5 minutes)

6. 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 623-333-1000 or TDD 623-333-0010 at least two business days prior to the Council Meeting.

Los miembros del Concejo de la Ciudad de Avondale participaran ya sea en persona o por medio de llamada telefonica o por video. Personas con necesidades especiales de accesibilidad, incluyendo personas con impedimentos de vista u oido, o con necesidad de impresion grande o interprete, deben comunicarse con la Secretaria de la Ciudad at 623-333-1000 o TDD 623-333-0010 cuando menos dos dias habiles antes de la junta del Concejo.

ITEM NUMBER: 3.a.

SUBJECT: Resolution 1018-0326 - 2026-2027 HUD Annual Action Plan

MEETING DATE: 3/23/2026

TO: Mayor and Council

FROM: Chris Lopez, Neighborhood & Family Services Director

THROUGH: Dale Nannenga, Assistant City Manager, (623) 333-1017

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

STRATEGIC PLAN:

This agenda item supports the following Avondale Strategic Outcome Area: **Community Well-Being**

Avondale is a city where all people feel safe, supported, and connected to resources that promote and enhance their well-being. The City prioritizes public safety, natural resources, healthcare, and wellness while promoting mental, physical, and emotional health for all to enjoy an enriching quality of life.

PURPOSE:

City Council will consider a request to adopt Resolution 1018-0326, approving the City's 2026-2027 Annual Action Plan, identifying housing and community development needs and strategies and defining how Community Development Block Grant (CDBG) and HOME Investment Partnerships (HOME) funds will be allocated next fiscal year and authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. The Council will take appropriate action.

BACKGROUND:

As an entitlement grantee, the City of Avondale receives an annual allocation of CDBG funds from the U.S. Department of Housing and Urban Development (HUD) and HOME funds as a member of the Maricopa County HOME Consortium. Level funding is estimated at \$695,530 in CDBG funds to Avondale for Fiscal Year 2026-2027. The City also estimates level funding of \$193,051 in HOME funds through Maricopa County for Fiscal Year 2026-2027. The Federal objective of the CDBG program is to "develop viable urban communities by providing decent housing, a suitable living environment, and economic opportunities for low-moderate income persons". The objective of the HOME Program is to "create affordable housing opportunities for low-income persons". City of Avondale goals and objectives with respect to CDBG and HOME are defined in the 5-Year Consolidated Plan, which was approved by City Council in May 2025.

DISCUSSION:

The 2025-2029 Five-Year Consolidated Plan identified the preservation and expansion of affordable housing inventory; funding necessary public infrastructure and facilities; and supporting vital community services as areas of prioritization and has prescribed strategies to address them.

HUD requires that local governments engage the public in completing an Annual Action Plan, which is an

annual document that summarizes how the City will use federal funds to meet the goals outlined in the Consolidated Plan. The plan assigns funding from fiscal year 2026-2027 to specific goals. This plan is effective from July 1, 2026, to June 30, 2027. The Neighborhood & Family Services Department has sought input as part of the public participation process for the FY 2026-2027 Annual Action Plan. The first public hearing was held during the Neighborhood & Family Services Commission meeting on November 5, 2025. The draft Annual Action Plan was made available to the public on the Neighborhood & Family Services website, at both city libraries, and at City Hall during the public comment period, which began February 2, 2026 and was extended through March 6, 2026. A Council Meeting was held on February 9, 2026, that served as a second public hearing.

Data gathered from the public participation process supports the community priorities, which remain as follows: preserve and expand affordable housing inventory, fund necessary public infrastructure and facility renovations, and support vital community services.

For planning purposes, staff estimates the United States Department of Housing and Urban Development (HUD) will allocate \$695,530 in CDBG funds and \$193,051 in HOME funds (through Maricopa County) to Avondale for Fiscal Year 2026-2027. These estimates assume level funding amounts from the current year and are subject to change pending final allocations from HUD. To advance these goals, staff recommend the following activities and funding allocations for FY 2026-2027:

CDBG Allocations (totaling \$695,530)

Housing Preservation - \$351,424
Public Facilities and Infrastructure - \$100,700
Youth Services (AviTEMP) - \$40,600
Workforce Development - \$63,700
Administration and Planning- \$139,106

HOME Allocations (totaling \$193,051)

First-time Home Buyer Down Payment Assistance Program - \$193,051
Administration - \$12,066
(This grant requires a 25% non-federal match totaling \$48,000 that will support the Avondale Home Repair Program.)

Note that these allocations are based on funding estimates and subject to change pending final allocations from HUD.

BUDGET IMPACT:

The use of \$193,051 in HOME funds will require a 25% non-federal match, or \$48,000 from the City of Avondale, which is included in the proposed FY2027 budget. CDBG funds do not require a match.

RECOMMENDATION:

Staff recommends that the City Council adopt a Resolution approving the 2026-2027 Annual Action Plan.

Contact person for document distribution: Regina Marette, Housing and Community Development Manager 623-333-2726

RESOLUTION NO. 1018-0326

A RESOLUTION OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, APPROVING THE 2026-2027 ANNUAL ACTION PLAN AND AUTHORIZING SUBMISSION TO THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT FOR RECEIPT OF FEDERAL COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS AND ACCEPTANCE OF HOME INVESTMENT PARTNERSHIP FUNDS FROM THE MARICOPA COUNTY HOME CONSORTIUM AND THE RELATED HOME EXPENDITURES.

WHEREAS, Title 1 of the Housing and Community Development Act of 1974, as amended, establishes a Community Development Block Grant (“CDBG”) program for the purpose of developing viable urban communities by (i) providing decent housing and suitable living environments, (ii) expanding economic opportunities and (iii) preventing and/or eliminating conditions of slum and blight, principally for persons of low and moderate income; and

WHEREAS, the City of Avondale (the “City”) desires to receive CDBG funds and to continue to carry out CDBG-funded programs; and

WHEREAS, the U.S. Department of Housing and Urban Development (“HUD”) is providing approximately \$695,5300 in CDBG funds to the City for Fiscal Year 2026/2027; and

WHEREAS, the Code of Federal Regulations, 24 CFR Part 91 requires the submission to HUD and subsequent approval by HUD of an Annual Action Plan as a condition of receiving CDBG funds; and

WHEREAS, the Council of the City of Avondale (the “City Council”) approved the 2025-2029 Five Year Consolidated Plan (the “Consolidated Plan”), as amended, and subsequently approved by HUD; and

WHEREAS, the City prepared an updated 2026/2027 Annual Action Plan element of the Consolidated Plan listing activities to be funded in the 2026/2027 program year (the “2026/2027 Annual Action Plan”); and

WHEREAS, the Maricopa County HOME Consortium is providing the City \$193,051 in HOME Investment Partnership (“HOME”) funds, which will require the City to contribute a matching amount equal to 25% from non-federal funds; and

WHEREAS, the City has completed public participation requirements in accordance with 24 CFR Part 91, including (i) public hearings held on November 5, 2025 and February 23, 2026, at which opportunities for public comment were available, (ii) a minimum 30-day comment period beginning February 2, 2026 and extending through March 6, 2026, during which time comments were able to be received from City residents for incorporation into the 2026/2027 Annual Action Plan and (iii) an additional public hearing held by the City Council on March 23, 2026.

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 approves and authorizes the submission to HUD of the following: (i) the 2026/2027 Annual Action Plan and (ii) the allocation of CDBG and HOME funding to the activities to be undertaken as described herein:

CDBG Activities and Funding		
Activity	Amount Proposed*	Expected Outcomes
Administration	\$139,106	General administration (20% of total allocation)
Public Improvements	\$100,700	Area-wide community Benefit
Home Repair Program	\$351,424	8 home repairs
Youth Job Training	\$ 40,600	± 20 Internships
Workforce Development	\$ 63,700	+ 300 individuals job skills/search
Total CDBG:	\$695,530	

*Funding estimates based on level funding amounts from current year. Projects budgets will be increased or decreased upon receiving final, actual figures from HUD to align with the estimated amounts.

HOME Activities and Funding		
Activity	Amount Proposed*	Expected Outcomes
Administration	\$ 12,066	General administration (5%)
Home Repair Program	\$180,985	5 Households
Total HOME Allocation	\$193,051	Estimated allocation
25% Required Match	\$ 48,000	General Fund
Total Estimated Available (Allocation & Match)	\$241,051	Match to be used for Home Repair Program

*Funding estimates based on level funding amounts from current year. Project budgets will be increased or decreased upon receiving final, actual figures from HUD to align with the estimated amounts.

SECTION 3. The City Council hereby finds that expenditures as set forth in the 2026/2027 Annual Action Plan are necessary and appropriate and further, that said expenditures for the CDBG program will serve to assist low-income and moderate-income individuals/families (no less than 70 percent as described in federal regulations) and/or serve to prevent or eliminate conditions of slum or blight in the community.

SECTION 4. If the amount of funding approved by HUD is more or less than the total of estimates set forth in Section 2 above, the City Manager or designee is hereby authorized and directed to make adjustments as necessary to the activity allocations to ensure that the funds allocated are distributed to the listed activities in the proportions set forth in Section 2 above.

SECTION 5. The City Council hereby approves and authorizes (i) acceptance of the HOME funds in the amount of \$193,051 from Maricopa County HOME Consortium, (ii) expenditure of the 25% match in the amount of \$48,000; and (iii) expenditure of the HOME funds in the manner set forth in the 2026/2027 Annual Action Plan.

SECTION 6. The Mayor, the City Manager, the City Clerk and the City Attorney are hereby authorized and directed to take all steps and execute all documents necessary to carry out the purpose and intent of this Resolution.

[SIGNATURES ON FOLLOWING PAGE]

PASSED AND ADOPTED by the Council of the City of Avondale, Arizona,
March 23, 2026.

Mike Pineda, Mayor

ATTEST:

Marcella Sarmiento, City Clerk

APPROVED AS TO FORM:

Nicholle Harris, City Attorney

ITEM NUMBER: 3.b.

SUBJECT: Resolution 1019-0326 — Authorizing the Grant Application and Acceptance of funds from the Governor's Office of Highway Safety Impaired Driving program

MEETING DATE: 3/23/2026

TO: Mayor and Council

FROM: Renee Weatherless, Finance and Budget Director

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

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

STRATEGIC PLAN:

This agenda item supports the following Avondale Strategic Outcome Area: **Community Well-Being**

Avondale is a city where all people feel safe, supported, and connected to resources that promote and enhance their well-being. The City prioritizes public safety, natural resources, healthcare, and wellness while promoting mental, physical, and emotional health for all to enjoy an enriching quality of life.

PURPOSE:

City Council will consider a request to: a) adopt Resolution 1019-0326, authorizing the application and acceptance of grant funds by the Governor's Office of Highway Safety in the amount of \$48,748, which supports the Police Department's funding of Personnel Services (Overtime) and Employee Related Expenses to enhance DUI/Impaired Driving Enforcement Overtime through the City of Avondale; b) authorize and direct staff to take all steps necessary to cause the execution of the Agreement and to take all steps necessary to carry out the purpose and intent of this Resolution; and c) authorize the Mayor or City Manager, City Attorney, and City Clerk to execute the necessary documents. The Council will take appropriate action.

BACKGROUND:

The Avondale Police Department continues to rely upon the Governor's Office of Highway Safety (GOHS) funding to support participation in DUI enforcement activities. The Avondale Police Department seeks to continue its proud participation. Impaired driving occurs statewide and Avondale is no exception to the problem. Avondale's population continues to grow and is projected to exceed 117,000 by 2030. The city has 4 million visitors to restaurants, bars, and entertainment districts along with larger community events at the Phoenix Raceway and Tres Rios festivals. These are all contributing factors to the continuing need for DUI/Impaired driving enforcement operations.

DISCUSSION:

Funding will be utilized for DUI/Impaired driving enforcement operations, overtime and employee-related expenses, thereby allowing the Avondale Police Department to use its resources to the fullest. If funded, the

Agreement shall be effective from October 1, 2026, and shall terminate on September 30, 2027.

BUDGET IMPACT:

The matching funds in the amount of \$493 are accounted for in the Police Department's FY2027 operating budget.

RECOMMENDATION:

Staff recommends City Council adopt the resolution authorizing approval of the application and acceptance of a grant from the Governor's Office of Highway Safety in the amount of \$48,748 and authorize staff to take all the necessary actions to execute the terms of the Agreement.

Contact person for document distribution: Shawn Pierce, Kimberly Martinez, Joshua Selby, Thomas Alt, Daniel Vasquez



ARIZONA GOVERNOR'S OFFICE OF HIGHWAY SAFETY
Grant Application for Law Enforcement Projects

Federal Fiscal Year: 2027

DUE DATE: March 6, 2026

Grant application decisions are reviewed and decided upon by GOHS and include consideration of the following: analysis of crash data, need for the project, past performance with highway safety grants (if applicable), and Federal funding availability. Please contact the Arizona Governor's Office of Highway Safety at (602) 255-3216 if you need assistance with this application. **Please email proposal to grants@azgohs.gov**

SECTION A: Agency Application Information

Agency: Agency Name:
Address:
City, State, Zip:
Fax:
Phone:

**Governmental Unit:
(City, Town, County)** Governmental Name:
Mgr/Mayor Title & Name:
Address:
City, State, Zip:

Project Director: Chief/Sheriff Title & Name:
Address:
City, State, Zip:
Phone:
Email:

Project Admin: Title & Name:
Address:
City, State, Zip:
Phone:
Email:

Financial Contact: Title & Name:
Address:
City, State, Zip:
Phone:
Email:

Please attach a cover letter addressed to the Director of the Governor's Office of Highway Safety on agency letterhead. This cover letter **must be signed** by a representative of your agency authorized to commit your agency to conduct the grant should it be approved for funding.

**ARIZONA GOVERNOR'S OFFICE OF HIGHWAY SAFETY
Grant Application for Law Enforcement Projects**

SECTION B-1: Agency Overview – LAW ENFORCEMENT PROJECTS

Fill in the information and statistics in this section for your jurisdiction.

Project Title:

Project Description: (1 or 2 paragraphs, brief overview)

Number of sworn officers:

Total Population in your city/town or county:

Total Road Mileage: Highway Local Total

Crash Data: Include all data for your jurisdiction, not crashes only worked by your agency.

	2024	2023	2022
Total Crashes			
Total Injury Crashes			
Total Fatal Crashes			
Total Impaired-related Crashes			
Total Impaired-related Serious Injuries			
Total Impaired-related Fatalities			
Total Speed-related Crashes			
Total Speed-related Serious Injuries			
Total Speed-related Fatalities			

The data above represents: County City/Town

**ARIZONA GOVERNOR'S OFFICE OF HIGHWAY SAFETY
Grant Application for Law Enforcement Projects**

SECTION B-1: Agency Overview (Continued) – LAW ENFORCEMENT PROJECTS

Fill in the information and statistics in this section for your jurisdiction.

	2025	2024	2023
Total Contacts (Traffic Stops)			
Total Sober Designated Drivers Contacted			
Total Know Your Limit Contacts			
DRE Evaluations Conducted			
TOTAL DUI ARRESTS			
Total DUI Aggravated			
Total DUI Misdemeanor			
Total DUI Extreme (.15 or Above)			
Under 21 DUI Arrests			
Average BAC			
Distracted Driving Citations			
Total DUI Drug Arrests			
30-Day Vehicle Impounds			
Seat Belt Citations			
Child Restraint Citations			
Criminal Speed Citations			
Reckless Driving Citations			
Civil Speed Citations			
Other Citations			
Other Arrests			
Participating Officer/Deputies (Cumulative)			

ARIZONA GOVERNOR'S OFFICE OF HIGHWAY SAFETY
Grant Application for Law Enforcement Projects

SECTION B-2: Problem Identification

Provide a narrative of the highway safety problem in your community/jurisdiction. Describe the nature and magnitude of the problem using valid, up-to-date statistical data. Identify which program area(s) have the greatest need, (i.e., impaired driving, occupant protection, speeding and aggressive driving, pedestrian safety, etc.). Indicate what is happening, when it is happening, where it is happening, and the contributing factors.

**ARIZONA GOVERNOR'S OFFICE OF HIGHWAY SAFETY
Grant Application for Law Enforcement Projects**

SECTION C: Goals and Objectives – IMPAIRED DRIVING

Based on your problem identification stated in Section B-2, fill in the blanks for each agency Goal and Contract Objective outlined below.

Agency Goals:

To decrease the number of impaired driving-related crashes % from in calendar year
2024 to by December 31, 2026.

To decrease the number of serious injuries in impaired driving-related % from
crashes in calendar year 2024 to by December 31, 2026.

To decrease the number of fatalities in impaired driving-related crashes % from in
calendar year 2024 to by December 31, 2026.

Contract Objectives:

To participate in a minimum of DUI saturation patrols per quarter during FFY 2027.

To participate in a minimum of DUI task force operations per quarter during FFY 2027.

Additional Contract Objectives:

In addition to the required goals and objectives, create two additional contract objectives that your agency can achieve by the end of FFY 2027.

**ARIZONA GOVERNOR'S OFFICE OF HIGHWAY SAFETY
Grant Application for Law Enforcement Projects**

SECTION D: Project Strategies and Activities (Method of Procedure)

In the spaces below, list or describe specific planned activities that your agency will perform in order to achieve their project objectives on a quarterly basis. Activities should describe what will be done, who will do it, and when it will take place. Objectives and subsequent activities in your project should follow the SMART method:

- S = Specific**
 - M = Measurable**
 - A = Action-Oriented**
 - R = Realistic**
 - T = Time-Framed**
-

1st Quarter: 10/01/2026 - 12/31/2026

Estimated 1st Quarter Expenditures:

2nd Quarter: 01/01/2027 - 03/31/2027

Estimated 2nd Quarter Expenditures:

**ARIZONA GOVERNOR'S OFFICE OF HIGHWAY SAFETY
Grant Application for Law Enforcement Projects**

SECTION D: Project Strategies and Activities (Continued)

3rd Quarter: 04/01/2027 - 06/30/2027

Estimated 3rd Quarter Expenditures:

4th Quarter: 07/01/2027 - 09/30/2027

Estimated 4th Quarter Expenditures:

**ARIZONA GOVERNOR'S OFFICE OF HIGHWAY SAFETY
Grant Application for Law Enforcement Projects**

SECTION E: Detailed Project Budget

Please fill in the budget category that relates to your agency's project proposal. Please note that GOHS only grants overtime projects at a maximum employee related expense (ERE) rate of 40%.

Personnel Services

Description:

Personnel Services:		Employee Related Expenses:		
Description	Requested Amount	Overtime Amount	ERE Amount	ERE %

Total:

**ARIZONA GOVERNOR'S OFFICE OF HIGHWAY SAFETY
Grant Application for Law Enforcement Projects**

Professional & Outside Services

Description: ***(Attached Backup Documentation Required)***

Professional & Outside Services:

Description	Requested Amount

Total:

**ARIZONA GOVERNOR'S OFFICE OF HIGHWAY SAFETY
Grant Application for Law Enforcement Projects**

**Travel
In-state & Out-of-State**

Description: ***(Attached Backup Documentation Required)***

Travel:

Description	Transport	Lodging	Meals	Misc.	Amount

Total:

ARIZONA GOVERNOR'S OFFICE OF HIGHWAY SAFETY
Grant Application for Law Enforcement Projects

Materials & Supplies

Description: *(Attached Backup Documentation Required)*

Materials & Supplies: Designated for items with a per unit cost less than \$5,000.00.

Description	Quantity	Price Per Unit	Tax	Shipping	Amount

Total:

**ARIZONA GOVERNOR'S OFFICE OF HIGHWAY SAFETY
Grant Application for Law Enforcement Projects**

Capital Outlay

Description: ***(Attached Backup Documentation Required)***

Capital Outlay: Designated for any equipment with a **per unit cost of \$5,000.00 or more**. All other items should be placed in Materials & Supplies.

NOTE: It is the Agency's responsibility to confirm the equipment is Buy America compliant. A letter from the manufacturer is required.

Description	Quantity	Price Per Unit	Tax	Shipping	Amount

Total:

**ARIZONA GOVERNOR'S OFFICE OF HIGHWAY SAFETY
Grant Application for Law Enforcement Projects**

Total Estimated Costs

Description	Requested Amount
Personnel Services	
Employee Related Expenses	
Professional & Outside Services	
Travel	
Materials & Supplies	
Capital Outlay	
Total:	

ERE:

SECTION F: Additional Proposal Information

If there is any additional information that your agency would like to attach to their proposal, please include a PDF attachment with your proposal. Additional information may include: pictures, invoice estimates, City/Town/County resolutions, additional enforcement information, etc.

RESOLUTION NO. 1019-0326

A RESOLUTION OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, AUTHORIZING THE APPLICATION FOR, AND ACCEPTANCE OF, A GRANT FROM THE GOVERNOR'S OFFICE OF HIGHWAY SAFETY FOR DUI EDUCATION AND ENFORCEMENT.

WHEREAS, the Governor's Office of Highway Safety ("GOHS") is seeking proposals from state and local agencies for projects relating to all aspects of highway safety to offer funding (the "Grant") for projects;

WHEREAS, the City of Avondale (the "City"), through its Police Department, is interested in submitting applications for funding relating to DUI enforcement (the "Project"), to be considered for funding in the form of a reimbursable grant from the National Highway Traffic Safety Administration; and

WHEREAS, the Mayor and Council of the City of Avondale ("City Council") wish to approve the application for Grant funds for the Project and the acceptance of the Grant funds if such funds are awarded to the City.

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 authorizes (i) the submission of an application relating to Grant funding for the Project; (ii) a City match not exceeding \$1,000.00; and (iii) if Grant funds are awarded, the execution of an agreement relating to the acceptance and administration of the Grant funds (the "Agreement").

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

[SIGNATURES ON FOLLOWING PAGE]

PASSED AND ADOPTED by the Council of the City of Avondale, Arizona,
March 23, 2026.

Mike Pineda, Mayor

ATTEST:

Marcella Sarmiento, City Clerk

APPROVED AS TO FORM:

Nicholle Harris, City Attorney

ITEM NUMBER: 3.c.

SUBJECT: Resolution 1020-0326 - Authorizing the Grant Application and Acceptance from the Governor's Office of Highway Safety for Occupant Safety program

MEETING DATE: 3/23/2026

TO: Mayor and Council

FROM: Renee Weatherless, Finance and Budget Director

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

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

STRATEGIC PLAN:

This agenda item supports the following Avondale Strategic Outcome Area: **Community Well-Being**

Avondale is a city where all people feel safe, supported, and connected to resources that promote and enhance their well-being. The City prioritizes public safety, natural resources, healthcare, and wellness while promoting mental, physical, and emotional health for all to enjoy an enriching quality of life and secure, relying on trusted public and community-based resources.

PURPOSE:

City Council will consider a request to: a) adopt Resolution 1020-0326, authorizing the application and acceptance of grant funds by the Governor's Office of Highway Safety for the Occupant Safety program in the amount of \$5,936; b) authorize and direct staff to take all steps necessary to cause the execution of the application and if awarded the acceptance of the agreement and to take all steps necessary to carry out the purpose and intent of this Resolution; and c) authorize the Mayor or City Manager, City Attorney, and City Clerk to execute the necessary documents. The Council will take appropriate action.

BACKGROUND:

The Governor's Office of Highway Safety (GOHS) provides funding to local communities to support community education and interventions with occupant safety, including the distribution of infant and child safety seats. The City of Avondale Fire and Medical Department has been awarded funding through GOHS since 2010. This funding will be used to purchase infant and child safety seats, car safety seat demonstration equipment, and educational materials about occupant safety. In 2025, the Avondale Police issued 22 child restraint citations along with 9 seat belt citations. Fire and Medical is coordinating efforts with the staff from Neighborhood and Family Services to provide families with beneficial and appropriate services.

DISCUSSION:

Funding will be utilized for purchase of infant and child safety seats and educational materials. If awarded, the Agreement shall be effective October 1, 2026 and shall terminate on September 30, 2027.

BUDGET IMPACT:

Funding provided by the Governor's Office of Highway Safety will require a budget transfer from unanticipated revenue. No city match is required.

RECOMMENDATION:

Staff recommends City Council adopt the resolution authorizing the application and acceptance of a grant from the Governor's Office of Highway Safety in the amount of \$5,936 and authorize staff to take the necessary actions to execute the terms of the Agreement.

Contact person for document distribution: Shawn Pierce, Susan Anglin, Scott Miller, Kristin Zipprich, Stephanie Cooper



ARIZONA GOVERNOR'S OFFICE OF HIGHWAY SAFETY
Grant Application

Federal Fiscal Year: 2027

DUE DATE: March 6, 2026

Grant application decisions are reviewed and decided upon by GOHS and include consideration of the following: analysis of crash data, need for the project, past performance with highway safety grants (if applicable), and Federal funding availability. Please contact the Arizona Governor's Office of Highway Safety at (602) 255-3216 if you need assistance with this application. **Please email proposal to grants@azgohs.gov**

SECTION A: Agency Application Information

Agency: Agency Name:
Address:
City, State, Zip:
Fax:
Phone:

Project Director: Title & Name:
Address:
City, State, Zip:
Phone:
Email:

Project Admin: Title & Name:
Address:
City, State, Zip:
Phone:
Email:

Financial Contact: Title & Name:
Address:
City, State, Zip:
Phone:
Email:

Governmental Unit: Governmental Name:
(City, Town, County) Mgr/Mayor Title & Name:
(If Applicable) Address:
City, State, Zip:

Please attach a cover letter addressed to the Director of the Governor's Office of Highway Safety on agency letterhead. This cover letter **must be signed** by a representative of your agency authorized to commit your agency to conduct the grant should it be approved for funding.

**ARIZONA GOVERNOR'S OFFICE OF HIGHWAY SAFETY
Grant Application**

SECTION B-1: Agency/Organization Overview

Fill in the information in this section for your agency/organization.

Project Title:

Project Description: (1 or 2 paragraphs, brief overview)

Organization Size:

Total Population in your city/town or counties served:

Select the County served by your agency/organization:

State Wide	Maricopa County
Apache County	Mohave County
Cochise County	Navajo County
Coconino County	Pima County
Gila County	Pinal County
Graham County	Santa Cruz County
Greenlee County	Yavapai County
La Paz County	Yuma County

**ARIZONA GOVERNOR'S OFFICE OF HIGHWAY SAFETY
Grant Application**

SECTION B-2: Problem Identification

Provide a narrative of the highway safety problem in your community/jurisdiction. Describe the nature and magnitude of the problem using valid, up-to-date statistical data. Identify which program area(s) have the greatest need, (i.e., impaired driving, occupant protection, speeding and aggressive driving, pedestrian safety, etc.). Indicate what is happening, when it is happening, where it is happening, and the contributing factors.

**ARIZONA GOVERNOR'S OFFICE OF HIGHWAY SAFETY
Grant Application**

SECTION C: Goals and Objectives

In the spaces below, create 2 to 4 quantifiable goals that will relate to your agency/organization's problem identification as stated in Section B-2. The 2027 Federal Fiscal Year begins on October 1, 2025 and ends September 30, 2026.

Other Agency/Non-Profit:

Number of Certified Child Passenger Safety Technicians (CPSTs)
(for Occupant Protection Programs)

**ARIZONA GOVERNOR'S OFFICE OF HIGHWAY SAFETY
Grant Application**

SECTION D: Project Strategies and Activities (Method of Procedure)

In the spaces below, list or describe specific planned activities that your agency will perform in order to achieve their project objectives on a quarterly basis. Activities should describe what will be done, who will do it, and when it will take place. Objectives and subsequent activities in your project should follow the SMART method:

- S = Specific**
 - M = Measurable**
 - A = Action-Oriented**
 - R = Realistic**
 - T = Time-Framed**
-

1st Quarter: 10/01/2026 - 12/31/2026

Estimated 1st Quarter Expenditures:

2nd Quarter: 01/01/2027 - 03/31/2027

Estimated 2nd Quarter Expenditures:

**ARIZONA GOVERNOR'S OFFICE OF HIGHWAY SAFETY
Grant Application**

SECTION D: Project Strategies and Activities (Continued)

3rd Quarter: 04/01/2027 - 06/30/2027

Estimated 3rd Quarter Expenditures:

4th Quarter: 07/01/2027 - 09/30/2027

Estimated 4th Quarter Expenditures:

**ARIZONA GOVERNOR'S OFFICE OF HIGHWAY SAFETY
Grant Application**

SECTION E: Detailed Project Budget

Please fill in the budget category that relates to your agency's project proposal. Please note that GOHS only grants overtime projects at a maximum employee related expense (ERE) rate of 40%.

Personnel Services

Description:

Personnel Services:		Employee Related Expenses:		
Description	Requested Amount	Overtime Amount	ERE Amount	ERE %

Total:

**ARIZONA GOVERNOR'S OFFICE OF HIGHWAY SAFETY
Grant Application**

Professional & Outside Services

Description: *(Attached Backup Documentation Required)*

Professional & Outside Services:

Description	Requested Amount

Total:

**ARIZONA GOVERNOR'S OFFICE OF HIGHWAY SAFETY
Grant Application**

**Travel
In-state & Out-of-State**

Description: *(Attached Backup Documentation Required)*

Travel:

Description	Transport	Lodging	Meals	Misc.	Amount

Total:

**ARIZONA GOVERNOR'S OFFICE OF HIGHWAY SAFETY
Grant Application**

Materials & Supplies

Description: *(Attached Backup Documentation Required)*

Materials & Supplies: Designated for items with a **per unit cost less than \$5,000.00.**

Description	Quantity	Price Per Unit	Tax	Shipping	Amount

Total:

**ARIZONA GOVERNOR'S OFFICE OF HIGHWAY SAFETY
Grant Application**

Capital Outlay

Description: *(Attached Backup Documentation Required)*

Capital Outlay: Designated for any equipment with a per unit cost of \$5,000.00 or more. All other items should be placed in Materials & Supplies.

NOTE: It is the Agency's responsibility to confirm the equipment is Buy America compliant. A letter from the manufacturer is required.

Description	Quantity	Price Per Unit	Tax	Shipping	Amount

Total:

**ARIZONA GOVERNOR'S OFFICE OF HIGHWAY SAFETY
Grant Application**

Total Estimated Costs

Description	Requested Amount
Personnel Services	
Employee Related Expenses	
Professional & Outside Services	
Travel	
Materials & Supplies	
Capital Outlay	
Total:	

ERE:

SECTION F: Additional Proposal Information

If there is any additional information that your agency would like to attach to their proposal, please include a PDF attachment with your proposal. Additional information may include: pictures, invoice estimates, City/Town/County resolutions, additional enforcement information, etc.

FIRE & MEDICAL DEPARTMENTwww.avondaleaz.gov

March 5, 2026

Mr. J.M "Jesse" Torrez, Director
Governor's Office of Highway Safety
Executive Tower, Suite 430
Phoenix, AZ 85007

RE: FFY27 GOHS Proposal – Other

Dear Director Torrez,

The Avondale Fire and Medical Department is pleased to submit a grant proposal for the FFY 2027 GOHS Occupant Protection Program. Funding for \$5,936 is requested to support and enhance the Avondale Fire and Medical Child Restraint Program to purchase a Vehicle Demo Bench to expand and strengthen our child seat safety program.

Avondale Fire and Medical is grateful to the Governor's Office of Highway Safety for past and present grant opportunities to educate the public. Avondale Fire and Medical is committed to successfully completing all SMART objectives within the designated performance period, should funding be awarded.

Thank you in advance for your consideration of these important requests to promote safety in our communities.

If you should have any questions, please feel free to contact Susan Anglin, our Project Administrator, at sanglin@avondaleaz.gov or by calling direct to 623-333-6112.

Sincerely,



Larry Rooney
Fire Chief
Avondale Fire and Medical



RESOLUTION NO. 1020-0326

A RESOLUTION OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, AUTHORIZING THE APPLICATION FOR, AND ACCEPTANCE OF, GRANTS FROM THE GOVERNOR'S OFFICE OF HIGHWAY SAFETY FOR OCCUPANT SAFETY SEATS FOR CHILDREN IN VEHICLES.

WHEREAS, the Governor's Office of Highway Safety ("GOHS") is seeking proposals from state and local agencies for projects relating to all aspects of highway safety to offer funding (the "Grant") for projects;

WHEREAS, the City of Avondale (the "City"), through its Fire Department, is interested in submitting applications for funding relating to occupant safety seats for children in vehicles (the "Project"), to be considered for funding in the form of a reimbursable grant from the National Highway Traffic Safety Administration; and

WHEREAS, the Mayor and Council of the City of Avondale ("City Council") wish to approve the application for Grant funds for the Projects and the acceptance of the Grant funds if such funds are awarded to the City.

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 authorizes (i) the submission of an application relating to Grant funding for the Project; and (ii) if Grant funds are awarded, the execution of an agreement relating to the acceptance and administration of the Grant funds (the "Agreement").

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

[SIGNATURES ON FOLLOWING PAGE]

PASSED AND ADOPTED by the Council of the City of Avondale, Arizona,
March 23, 2026.

Mike Pineda, Mayor

ATTEST:

Marcella Sarmiento, City Clerk

APPROVED AS TO FORM:

Nicholle Harris, City Attorney

ITEM NUMBER: 3.d.

SUBJECT: Resolution 1021-0326 - Intergovernmental Agreement with Littleton Elementary School District #65 for shared use of facilities

MEETING DATE: 3/23/2026

TO: Mayor and Council

FROM: Corey Larriva, Parks, Recreation & Libraries 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: **Innovative and Effective Government**

Avondale's elected leaders, employees, and strategic partners collaborate to serve as a model of innovation, efficiency, and responsive government.

PURPOSE:

City Council will consider a request to adopt Resolution 1021-0326, approving an Intergovernmental Agreement with Littleton Elementary School District #65 relating to reciprocal use of facilities and authorize the Mayor or City Manager, City Attorney, and City Clerk to execute the necessary documents. The Council will take appropriate action.

BACKGROUND:

The City of Avondale and Littleton Elementary School District have developed a reciprocal facility use agreement to support the delivery of community programs and special events. Historically, the City has coordinated with Littleton Elementary School District to utilize parking areas at Lakin Preparatory Academy to accommodate overflow parking during large-scale events hosted at Alamar Park, including Creepin' Candy Crawl and Barks N Treats. Similarly, the District has requested use of Alamar Park for its upcoming District-wide Art Festival. The proposed agreement formalizes these existing collaborative efforts and establishes a framework for ongoing reciprocal facility use. The agreement authorizes each agency to utilize designated facilities for programs and special events at no charge, waives applicable special event fees for District-hosted events, and permits mutual promotion of activities and programs at public events hosted by either agency. Additionally, the agreement provides flexibility to expand use to other parks and school facilities, as needed, to support enhanced service delivery and future community programming opportunities.

DISCUSSION:

The IGA between the partnering agencies is for the benefit of promoting and hosting additional programs and events at a reduced cost for each agency's benefit. The term for this IGA shall remain in effect until February 23, 2027 unless it is terminated according to the terms and conditions of this agreement.

BUDGET IMPACT:

Approval of this agreement will have no direct budget impact. The agreement provides for reciprocal use of facilities and waives rental fees between the City and Littleton Elementary School District. Each party remains responsible for any ancillary costs associated with its use, including staffing, cleaning, security, utilities, and repair of damages. Any related expenses will be managed within existing departmental budgets.

RECOMMENDATION:

Staff recommends City Council adopt a resolution authorizing an IGA between the City of Avondale and Littleton Elementary School District and authorize the Mayor or City Manager, City Attorney, and City Clerk to execute the necessary documents.

Contact person for document distribution: Corey Larriva, Stacy Swainston

RESOLUTION NO. 1021-0326

A RESOLUTION OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, APPROVING THE INTERGOVERNMENTAL AGREEMENT WITH LITTLETON ELEMENTARY SCHOOL DISTRICT #65 RELATING TO RECIPROCAL USE OF FACILITIES.

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

SECTION 1. The Intergovernmental Agreement with Littleton Elementary School District #65 relating to the reciprocal use of each other's facilities (the "Agreement") is hereby approved in substantially the form and substance attached hereto as Exhibit A and incorporated herein by reference.

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

PASSED AND ADOPTED by the Council of the City of Avondale, Arizona, March 23, 2026.

Mike Pineda, Mayor

ATTEST:

Marcella Sarmiento, City Clerk

APPROVED AS TO FORM:

Nicholle Harris, City Attorney

EXHIBIT A
TO
RESOLUTION NO. 1021-0326

[Agreement]

See following pages.

**INTERGOVERNMENTAL AGREEMENT
BETWEEN
THE CITY OF AVONDALE
AND
LITTLETON ELEMENTARY SCHOOL DISTRICT #65**

THIS INTERGOVERNMENTAL AGREEMENT (this “Agreement”) is made and entered into on February 23, 2026, by and between the City of Avondale, an Arizona municipal corporation (the “City”) and Littleton Elementary School District #65 (the “District”), an Arizona political subdivision. The City and District are referred to herein collectively as the “Parties” and individually as a “Party”.

RECITALS

A. The City and District each own particular facilities ("Facilities," or when the facilities of a particular Party the "Owning-Party's Facilities") the other Party desires to use from time to time.

B. The City and District each wish to make available their respective Facilities for use by the other Party at no charge.

C. The City and District each desire to provide each other the opportunity to have space for a promotional booth space at no charge at events open to the public hosted by the other Party.

D. The City and District are authorized to enter into this Agreement pursuant to ARIZ. REV. STAT. § 11-951 *et seq.*

AGREEMENT

NOW, THEREFORE, in consideration of the foregoing and the promises and covenants set forth below, the Parties agree as follows:

1. Purpose. The purpose of this Agreement is to establish terms and obligations by which the City and District may use each other's Facilities.

2. Term. This Agreement shall be effective as of the date first set forth above and shall remain in full force and effect for one year (the “Initial Term”). After the expiration of the Initial Term, this Agreement shall automatically renew for up to four successive one-year terms (each, a “Renewal Term”), unless terminated as otherwise provided pursuant to the terms and conditions of 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.

3. General Facility Use. Each Party may only use the Owning-Party's Facilities as agreed upon between the Parties in writing. Neither Party shall conduct or permit any activities on an Owning-Party's Facilities that: (a) are prohibited by any applicable law, regulation, rule or ordinance; (b) endangers the health or safety of any persons or property; or (c) violates any rules,

regulations, policies, practices or procedures of the City or District. No physical alterations may be made by a Party to an Owing-Party's Facilities without the Owing-Party's prior written consent. Each Party must maintain the Owing-Party's Facilities with reasonable cleanliness and shall remove any and all trash and debris and otherwise restore the Facilities to the same condition in which they were found.

4. Use of City Facilities. The District may rent City park Facilities for approved use with a permit from the City at no charge. The City shall waive any applicable facility rental and special event permit fees for such permitted uses. The District shall be subject to all other requirements set out in Chapters 7 and 17 of the Avondale City Code, including, but not limited to special event permit application requirements. Section 7-3(a) of the Avondale City Code shall not apply to District special events held at City parks Facilities for which special event fees are waived. The District shall also provide to the City a site plan at least 45 days prior to any District use of City park Facilities.

5. Use of District Facilities.

A. Parking Lots. The City shall be entitled to use the parking lots of any District Facilities for the purposes of operating programs or events at no charge. The City shall provide the District with at least 45 days' written notice for use of District parking lots.

B. Other Facilities. The City shall be entitled to rent other District Facilities at no charge, including District basketball gymnasiums, theater stages, and classrooms for the purposes of hosting recreational activities, programs, and events. The City shall provide the District with at least 45 days' written notice for use of other District Facilities.

6. Promotional Activities.

A. Promotion at Events. Each Party shall have the opportunity to have a promotional booth space not to exceed 10 feet by 10 feet at events open to the public hosted by the other Party. A Party desiring to have such a promotional booth space shall provide the other Party with at least 30 days' written notice.

B. Promotion of City Programs and Activities. Subject to District approval, the City shall be entitled to promote its recreational programs and activities to District students and staff at District Facilities.

7. Fees. The Parties agree to waive fees for use of the Facilities and for marketing or promotional activities as specified herein.

8. Scheduling. The Parties agree to cooperate in the scheduling of the use of the Facilities. In the event that the Parties cannot achieve consensus on scheduling, each Party shall retain the right to a final decision on all matters regarding scheduling or use of their respective Facilities.

9. Operation, Maintenance and Repair.

A. Facilities Inspection, Repairs and Planned Maintenance Needs. The

Parties shall bear all costs necessary for preventative maintenance, required maintenance and repairs to their respective Facilities, unless otherwise provided herein.

B. Custodial Services. The Parties shall bear all costs necessary for custodial services needed for their respective Facility, unless otherwise provided herein.

C. Utilities. The Parties shall bear all costs necessary for utility services at their respective Facilities including, but not limited to, electrical, gas, water, and phone services, as applicable.

D. Disposition of Property Upon Termination. The Parties do not anticipate having to dispose of any property upon partial or complete termination of this Agreement; however, to the extent that such disposition is necessary, property shall be returned to its original owner.

10. Indemnification and Insurance.

A. Indemnification. To the extent permitted by law, each Party shall defend, indemnify and hold harmless the other Party and its departments, officers, employees and agents from all losses, damages, claims, liabilities and expenses (including reasonable attorneys' fees) for damages to property or for injury to or death of persons which relate to the performance of this Agreement and which result from any act, omission or negligence of the indemnifying Party or its departments, officers, employees or agents.

B. Insurance. The Parties agree to secure and maintain insurance coverage in the amount of at least \$1,000,000 for any and all risks that may arise out of the terms, obligations, operations, and actions as set forth in this Agreement, including but not limited to public entity insurance. The acquisition of insurance or the maintenance and operation of a self-insured program may fulfill this insurance requirement. The applicable insurance policies must list the other Party as an additionally insured party. Upon request of either Party, the Parties to this Agreement shall exchange certificates of insurance or self-insurance.

C. Damage or Injury. A Party using the other's Facilities is responsible for any and all damage to the Facilities caused by or attributable to that Party's use of the Owing-Party's Facilities. In the event of damage to an Owing-Party's Facilities, or injury to a participant at an Owing-Party's Facilities, the Party using the Facilities shall notify the Owing-Party as soon as practicable. In the event damage occurs to an Owing-Party's Facilities, the Owing-Party shall be the sole judge of the extent of such damage and the necessity of repairs or restoration.

13. Termination. In addition to any lawfully available remedies for breach of this Agreement, this Agreement may be terminated by either Party without cause upon 60-day written notice.

14. Assignment. Neither Party may assign, sublet, mortgage or encumber any right or interest under this Agreement without the prior written consent of the other Party, which consent may be withheld by the other Party in its absolute and sole discretion.

15. Notices and Requests. Any notice or other communication required or permitted to be given under this Agreement shall be in writing and shall be deemed to have been duly given if (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
11465 West Civic Center Drive
Avondale, Arizona 85323
Attn: Ron Corbin, City Manager

With copies to: City of Avondale
11465 West Civic Center Drive
Avondale, Arizona 85323
Attn: Nicholle Harris, City Attorney

If to the District: Littleton Elementary School District #65
1600 S. 107th Avenue
Avondale, AZ 85329
Phone: 623-478-5611
Attn: Dr. Louis Laffitte, Jr., Superintendent

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.

16. Approvals. With respect to any provision of this Agreement requiring the consent or approval of either Party as to any matter, unless specifically provided to the contrary in the particular provision requiring such consent or approval, that consent or approval shall not be unreasonably withheld or unreasonably delayed by the Party whose consent or approval is required.

17. No Joint Venture. It is not intended by this Agreement to, and nothing contained in this Agreement shall, be construed to create any partnership, joint venture, or employment relationship between the Parties or create any employer-employee relationship between the Parties' employees. Neither Party shall be liable for any debts, accounts, obligations, or other liabilities whatsoever of the other Party, including, but without limitation, the other Party's obligation to withhold Social Security and income taxes for itself or any of its employees.

18. No Third-Party Beneficiaries. Nothing in this Agreement is intended to create duties or obligations to or rights in third parties not Parties to this Agreement or affect the legal liability of either Party to the Agreement by imposing any standard of care with respect to the maintenance of public facilities different from the standard of care imposed by law.

19. Governing Law. This Agreement shall be governed by and construed in accordance with the laws of the State of Arizona.

20. Attorneys' Fees. In the event of any litigation or arbitration arising out of this Agreement, the substantially prevailing Party in such litigation or arbitration shall be entitled to recover its attorneys' fees, expert witness fees and other costs of litigation.

21. Severability. The provisions of this Agreement are severable to the extent that any provision or application held to be invalid by a Court of competent jurisdiction shall not affect any other provision or application of the Agreement which may remain in effect without the invalid provision or application.

22. Entire Agreement. This Agreement contains the entire understanding between the Parties with respect to the subjects hereof and supersedes all prior negotiations and agreement.

23. Amendments. This Agreement may be amended only by an instrument in writing signed by the Parties.

24. Waiver. The waiver of any breach of this Agreement shall not be deemed to amend this Agreement and shall not constitute a waiver of any other subsequent breach.

25. Headings. Headings of this Agreement are for convenience only and shall not affect the interpretation of this Agreement.

26. Counterparts. This Agreement may be executed in multiple counterparts, each of which shall be an original and all of which shall constitute one and the same instrument.

[SIGNATURE ON FOLLOWING PAGE]

IN WITNESS WHEREOF, the Parties hereto have executed this Agreement on the date first written above.

“City”

“District”

Mike Pineda Mayor

ATTEST:

Marcella Sarmiento, City Clerk

In accordance with the requirements of ARIZ. REV. STAT. § 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.

Nicholle Harris, City Attorney

Attorney for the District

ITEM NUMBER: 3.e.

SUBJECT: Resolution 1022-0326, Resolution 1023-0326, and Resolution 1024-0326 - Authorizing the Application and Acceptance of Prop 202 Grant Award Proposals to the Gila River Indian Community, Tohono O'odham Nation and Ak-Chin Indian Community

MEETING DATE: 3/23/2026

TO: Mayor and Council

FROM: Renee Weatherless, Finance and Budget Director

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

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

STRATEGIC PLAN:

This agenda item supports the following Avondale Strategic Outcome Area: **Community Well-Being**

Avondale is a city where all people feel safe, supported, and connected to resources that promote and enhance their well-being. The City prioritizes public safety, natural resources, healthcare, and wellness while promoting mental, physical, and emotional health for all to enjoy an enriching quality of life.

PURPOSE:

City Council will consider a request to: a) adopt Resolution 1022-0326, authorizing the submission of an application and the acceptance and administration of Proposition 202 grant award from the Ak-Chin Indian Community; b) adopt Resolution 1023-0326, authorizing the submission of applications and the acceptance and administration of Proposition 202 grant awards from Gila River Indian Community; and c) adopt Resolution 1024-0326, authorizing the submission of applications, and the acceptance and administration of Proposition 202 grant awards from the Tohono O'Odham Nation; and d) authorize and direct staff to take all steps necessary to cause the execution of the Agreement and to take all steps necessary to carry out the purpose and intent of this Resolution; and e) authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. These proposals support the Police Department, Parks, Recreation and Libraries, and a local non-profit, A Mighty Change of Heart. The Council will take appropriate action.

BACKGROUND:

Funding from the Gila River Indian Community and the Tohono O'odham Nation is a provision of the shared state revenue and Indian gaming compact approved as a result of 2002 Proposition 202 approved by Arizona voters. The compact allows a compacting tribe to distribute twelve percent (12%) of its total annual contribution to cities, towns, or counties for the benefit of the public, under its program priorities of Economic Development, Education, Healthcare, Public Safety, and Transportation. Non-profits must be sponsored by the city to apply for the funding and the city serves as the pass-through agent for the funding.

DISCUSSION:

The Gila River Indian Community, Tohono O'odham Nation, and Ak-Chin Indian Community have made funding available for the upcoming year. The Police, Parks, Recreation, and Libraries, and A Mighty Change of Heart are seeking authority to submit the following applications for funding under the City of Avondale. The Gila River Indian Community, Tohono O'odham Nation and Ak-Chin Indian Community will consider the application separately and notify the city if the proposals have been approved in late summer and early fall, respectively.

Gila River Indian Community proposals:

Avondale Police Department, Moving Radars to provide advanced equipment for patrol, \$35,000
Avondale Parks, Recreation, and Libraries Department, Books for Literacy, \$52,000
A Mighty Change of Heart, City sponsored application, Support for Foster Children, \$25,000

Tohono O'odham Nation proposals:

Avondale Police Department, Pole cameras, \$50,000
Avondale Parks, Recreation, and Libraries Department, Seed Library, \$45,000

Ak-Chin Indian Community
Avondale Police Department, K9 vehicle enhancements, \$7,000

BUDGET IMPACT:

Staff is requesting authorization of transfers necessary for the acceptance of this grant. There is not a match requirement for these funds.

RECOMMENDATION:

Staff recommends that the City Council adopt a resolution to support the grant applications submitted, authorize acceptance of grant awards, should they be offered, and authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents.

Contact person for document distribution: Shawn Pierce, Marissa Daley, Dominic Decono, Kimberly Martinez, Greg Luethje

RESOLUTION NO. 1022-0326

A RESOLUTION OF THE COUNCIL OF THE CITY OF AVONDALE, AUTHORIZING THE SUBMISSION OF AN APPLICATION AND THE ACCEPTANCE AND ADMINISTRATION OF PROPOSITION 202 GRANT AWARD FROM THE AK-CHIN INDIAN COMMUNITY.

WHEREAS, the Ak-Chin Indian Community (the “Community”) accepts proposals for Proposition 202 funding from municipalities for projects in the following priority areas: (a) economic development; (b) education; (c) healthcare; (d) public safety; (e) transportation; and

WHEREAS, the City of Avondale, Arizona (the “City”), desires to submit a grant application to the Community for funding in the amount of \$7,000 to purchase K-9 vehicle enhancements for the Police Department (“Application PD”); and

WHEREAS, if the City is awarded grant funds from the Community, the City desires to accept the grant funds and execute any resulting grant agreements; and

WHEREAS, the Mayor and Council of the City of Avondale (“City Council”) desire to authorize the submission of the grant application and the acceptance of any awarded grant funds.

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

SECTION 1. The recitals above are incorporated herein by reference.

SECTION 2. The City Council hereby authorizes submission of Application PD to the Community for consideration.

SECTION 3. The City Council hereby authorizes (i) the acceptance of the grant funds in the requested amount of \$7,000 or any other awarded amount; and (ii) administration and expenditure of the grant funds in accordance with Application PD.

SECTION 4. The Mayor, the City Manager, the City Clerk and the City Attorney are hereby authorized and directed to execute any resulting grant agreements and submit all necessary or desirable instruments in connection with the grant funds and to take all steps necessary to carry out the purpose and intent of this Resolution.

[SIGNATURES ON FOLLOWING PAGE]

PASSED AND ADOPTED by the Council of the City of Avondale, Arizona,
March 23, 2026.

Mike Pineda, Mayor

ATTEST:

Marcella Sarmiento, City Clerk

APPROVED AS TO FORM:

Nicholle Harris, City Attorney

RESOLUTION NO. 1023-0326

A RESOLUTION OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, AUTHORIZING THE SUBMISSION OF APPLICATIONS, AND THE ACCEPTANCE AND ADMINISTRATION OF PROPOSITION 202 GRANT AWARDS FROM GILA RIVER INDIAN COMMUNITY.

WHEREAS, the Gila River Indian Community (the “Community”) is accepting applications for Proposition 202 funding from municipalities for projects in the following priority areas: (a) economic development; (b) education; (c) healthcare; (d) public safety; and (e) transportation.

WHEREAS, the Community also accepts applications for Proposition 202 funding from non-profit organizations that partner with municipalities for application submission; and

WHEREAS, the City of Avondale (the “City”) desires to submit a grant application to the Community for funds in the amount of \$35,000 to purchase moving radars to provide advanced equipment for the Avondale Police Department (“Application PD”); and

WHEREAS, the City desires to submit a grant application to the Community for funds in the amount of \$52,000 to purchase books and literacy resources for the Parks, Recreation and Libraries Department (“Application PR”); and

WHEREAS, the City, in partnership with the non-profit organization A Mighty Change of Heart desires to submit a grant application to the Community for funds in the amount of \$25,000 to purchase and provide comfort duffle bags to youth in the foster care system (“Application NP”); and

WHEREAS, if the City is awarded grant funds from the Community, the City desires to accept the grant funds and execute any resulting grant agreements; and

WHEREAS, the Mayor and Council of the City of Avondale (“City Council”) desire to authorize the submission of the grant applications and the acceptance of any awarded grant funds.

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

SECTION 1. The recitals above are incorporated herein by reference.

SECTION 2. The City Council hereby authorizes submission of Application PD, Application PR, and Application NP to the Community for consideration.

SECTION 3. The City Council hereby authorizes (i) the acceptance of grant funds in the requested amount of \$35,000 or any other awarded amount; and (ii) administration and expenditure of the grant funds in accordance with Application PD.

SECTION 4. The City Council hereby authorizes (i) the acceptance of grant funds in the requested amount of \$52,000 or any other awarded amount, and (ii) administration and expenditure of the grant funds in accordance with Application PW.

SECTION 5. The City Council hereby authorizes (i) the acceptance of grant funds in the requested amount of \$25,000 or any other awarded amount, and (ii) administration, expenditure and distribution of the grant funds to A Might Change of Heart, in accordance with Application NP.

SECTION 6. The Mayor, the City Manager, the City Clerk and the City Attorney are hereby authorized and directed to execute any resulting grant agreements and submit all necessary or desirable instruments in connection with the grant funds and to take all steps necessary to carry out the purpose and intent of this Resolution.

PASSED AND ADOPTED by the Council of the City of Avondale, Arizona, March 23, 2026.

Mike Pineda, Mayor

ATTEST:

Marcella Sarmiento, City Clerk

APPROVED AS TO FORM:

Nicholle Harris, City Attorney

RESOLUTION NO. 1024-0326

A RESOLUTION OF THE COUNCIL OF THE CITY OF AVONDALE,
AUTHORIZING THE SUBMISSION OF APPLICATIONS, AND THE
ACCEPTANCE AND ADMINISTRATION OF PROPOSITION 202 GRANT
AWARDS FROM THE TOHONO O'ODHAM NATION.

WHEREAS, the Tohono O'odham Nation (the "Nation") accepts proposals for Proposition 202 funding from municipalities for projects in the following priority areas: (a) economic development; (b) education; (c) healthcare; (d) public safety; (e) transportation; and

WHEREAS, the City of Avondale, Arizona (the "City"), desires to submit a grant application to the Nation for funding in the amount of \$50,000 to purchase pole cameras for the Police Department ("Application PD"); and

WHEREAS, the City desires to submit a grant application to the Nation for funding in the amount of \$45,000 to purchase gardening supplies for the Parks, Recreation and Libraries Department seed library program ("Application PR"); and

WHEREAS, if the City is awarded grant funds from the Nation, the City desires to accept the grant funds and execute any resulting grant agreements; and

WHEREAS, the Mayor and Council of the City of Avondale ("City Council") desire to authorize the submission of the grant applications and the acceptance of any awarded grant funds.

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

SECTION 1. The recitals above are incorporated herein by reference.

SECTION 2. The City Council hereby authorizes submission of Application PD, and Application PR to the Nation for consideration.

SECTION 3. The City Council hereby authorizes (i) the acceptance of the grant funds in the requested amount of \$50,000 or any other awarded amount; and (ii) administration and expenditure of the grant funds in accordance with Application PD.

SECTION 4. The City Council hereby authorizes (i) the acceptance of the grant funds in the requested amount of \$45,000 or any other awarded amount, and (ii) administration and expenditure of the grant funds in accordance with Application PR.

SECTION 5. The Mayor, the City Manager, the City Clerk and the City Attorney are hereby authorized and directed to execute any resulting grant agreements and submit all necessary or desirable instruments in connection with the grant funds and to take all steps necessary to carry out the purpose and intent of this Resolution.

PASSED AND ADOPTED by the Council of the City of Avondale, Arizona, March 23, 2026.

Mike Pineda, Mayor

ATTEST:

Marcella Sarmiento, City Clerk

APPROVED AS TO FORM:

Nicholle Harris, City Attorney

ITEM NUMBER: 3.f.

SUBJECT: Ordinance 2006-0326 – Granting of a Right-of-Way Easement across City-Owned Properties to Arizona Public Service

MEETING DATE: 3/23/2026

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: **Resilient Infrastructure & Transportation**

Avondale invests in safe and sustainable infrastructure, including water, roads, and utilities, and actively participates in regional planning and development.

PURPOSE:

City Council will consider a request to adopt Ordinance 2006-0326, authorizing the granting of a right-of-way easement across two City-owned properties located on the east side of El Mirage Road, north of Indian School Road to Arizona Public Service and authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. The Council will take appropriate action.

BACKGROUND:

Arizona Public Service (APS) is working on its White Tanks Energy Storage project, wherein APS will be constructing a customer generating interconnection facility into the APS system at their Colter substation. The upgrade will ensure greater reliability of their electrical system in the area and provide for future growth. To facilitate construction of the project, APS is purchasing easement rights across several affected properties. Two of the properties are City-owned parcels identified by Assessor's Parcel Number (APN) 501-63-998 and 501-63-996B and are located on the east side of El Mirage Road, north of Indian School Road.

DISCUSSION:

APS is requesting that the City grant a right-of-way easement containing a combined square footage of +/- 1,089 square feet (+/-0.025 acres).

BUDGET IMPACT:

APS presented an offer of compensation in the amount of \$8,168 which is based on a comparable land value in the area as determined by an independent, certified real estate appraiser. APS will incur all costs associated with closing the real estate transaction.

RECOMMENDATION:

Staff recommends City Council adopt an ordinance authorizing the granting of a right-of-way easement across two City-owned properties located on the east side of El Mirage Road, north of Indian School Road to Arizona Public Service and authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents.

Contact person for document distribution: Yulonda Moore



Easement for 501-63-998 and 501-63-996B



— Right of Way Easement

Not to Scale



ORDINANCE NO. 2006-0326

AN ORDINANCE OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, GRANTING A RIGHT-OF-WAY EASEMENT TO ARIZONA PUBLIC SERVICE FOR ELECTRICAL IMPROVEMENTS FOR THE WHITE TANKS ENERGY STORAGE PROJECT.

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

SECTION 1. An easement is hereby granted to Arizona Public Service Company for electrical improvements for the White Tanks Energy Storage Project substantially in the form and substance attached hereto as Exhibit 1 and incorporated herein by reference, through, over, under and across two parcels of real property generally located on the east side of El Mirage Road and north of Indian School, also known as APN 501-63-996B and APN 501-63-998, as legally described in Exhibit A to the easement form attached hereto as Exhibit 1, for a combined total ± 0.25 acres as legally described and depicted in Exhibit B to the easement form attached hereto as Exhibit 1.

SECTION 2. 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 Ordinance.

PASSED AND ADOPTED by the Council of the City of Avondale, Arizona, March 23, 2026.

Mike Pineda, Mayor

ATTEST:

Marcella Sarmiento, City Clerk

APPROVED AS TO FORM:

Nicholle Harris, City Attorney

EXHIBIT 1
TO
ORDINANCE NO. 2006-0326

[Right-of-Way Easement]

See following pages.

SW 24 2N 1W
33.496554, -112.323422
APN 501-63-998 & 501-63-996B
WE018857
JAO/JG

RIGHT-OF-WAY EASEMENT

CITY OF AVONDALE, a municipal corporation of the State of Arizona, (hereinafter called "Grantor"), is the owner of the following described real property located in Maricopa County, Arizona (hereinafter called "Grantor's Property").

SEE EXHIBIT "A" ATTACHED HERETO AND MADE A PART HEREOF

Grantor, for and in consideration of One Dollar (\$1.00) and other valuable consideration, receipt of which is hereby acknowledged, does hereby grant and convey to **ARIZONA PUBLIC SERVICE COMPANY**, an Arizona corporation, (hereinafter called "Grantee"), and to its successors and assigns, a non-exclusive right, privilege, and easement, at locations and elevations, in, upon, over, under, through and across, a portion of Grantor's Property described as follows (herein called the "Easement Premises").

SEE EXHIBIT "B" ATTACHED HERETO AND MADE A PART HEREOF

Grantee is hereby granted the right to: construct, install, reconstruct, replace, remove, repair, operate and maintain a line or lines of poles or towers, or other supporting structures and conductors or cables suspended thereon and supported thereby, and guys, anchorage, crossarms, braces, transformers, and underground conduits, conductors, pipes, cables, vaults, and manholes, and all other equipment, fixtures, and facilities, for the transmission and distribution of electricity and for all other purposes connected therewith, and for the transmission and distribution of telephone, audio and/or visual signal and other communication or data transmission purposes to, through, across, and beyond Grantor's Property (said electrical and telecommunication lines, facilities and fixtures collectively herein called "Grantee Facilities"); including the right to install down guys/anchorage where necessary as determined by Grantee within the Easement Premises; together with the right of ingress and egress across the Grantor's Property to, from and along the Easement Premises and with the right to use lands adjacent to said Easement Premises within 20 feet during temporary periods of construction not to exceed one hundred and twenty (120) days. Grantee is hereby authorized to permit others to use the Easement Premises, subject to the same conditions for additional facilities jointly with or separately from the Grantee for their purposes.

Grantee is hereby granted the right, but not the obligation, to trim, prune, cut, and clear away trees, brush, shrubs, or other vegetation on, or adjacent to, the Easement Premises whenever in Grantee's judgment the same shall be necessary for the convenient and safe exercise of the rights herein granted.

Grantor shall not locate, erect or construct, or permit to be located, erected or constructed, any building or other structure or drill any well within the limits of the Easement Premises; nor shall Grantor plant or permit to be planted any trees or alter ground level by cut or fill within the limits of the Easement Premises without the prior written consent of Grantee.

Subject to all other provisions of this Easement, Grantor reserves the right to cultivate, graze, use and occupy the Easement Premises for any purpose consistent with the rights and privileges herein granted, and which do not interfere with any of the Grantee Facilities.

Grantee shall have the right to construct, modify and maintain access openings at such locations and of such dimensions as solely determined by Grantee in walls or fences which exist within the Easement Premises on the date this Easement is conveyed. Grantor shall, at its expense, provide Grantee openings at such locations and of such dimensions as solely determined by Grantee in future walls or fences within the Easement Premises. Grantor shall have the right to install gates across said openings and Grantor and Grantee shall have the right to use said gates, provided that any locked gates be subject to joint access by Grantor and Grantee by provision of a multiple locking device.

By accepting and utilizing this easement, Grantee agrees that following any installation, excavation, maintenance, repair, or other work by Grantee within the Easement Premises, the affected area will be restored by Grantee to as close to original condition as is reasonably practicable, at the sole expense of Grantee; and that Grantee shall indemnify Grantor, to the extent required by law, for any loss, cost or damage incurred by Grantor as a result of any negligent installation, excavation, maintenance, repair or other work performed by Grantee within the Easement Premises.

The covenants and provisions herein set forth shall extend and inure in favor and to the benefit of, and shall be binding on the heirs, administrators, executors, successors in ownership and estate, assigns and lessees of Grantor and Grantee.

[THE REST OF THIS PAGE IS INTENTIONALLY LEFT BLANK]

IN WITNESS WHEREOF, **CITY OF AVONDALE**, a municipal corporation of the State of Arizona, has caused this Right-of-Way Easement to be executed by its duly authorized representative, this _____ day of _____, 2026.

CITY OF AVONDALE,
a municipal corporation of the State of Arizona

By: _____

Its: _____

(Signature)

STATE OF _____ }
 } ss.
County of _____ }

This instrument was acknowledged before me this _____ day of _____, 2026
by _____ of **CITY OF AVONDALE**, a
municipal corporation of the State of Arizona.

IN WITNESS WHEREOF I hereunto set my hand and official seal.

Notary Seal:

Notary Public

EXHIBIT "A"

LEGAL DESCRIPTION OF GRANTOR'S PROPERTY AS RECORDED IN INSTRUMENT NUMBER 2006-0885231, RECORDS OF MARICOPA COUNTY, ARIZONA.

PARCEL 1 (501-63-996B):

That part of the Southwest quarter of the Southwest quarter of Section 24, Township 2 North, Range 1 West, of the Gila and Salt River Base and Meridian, Maricopa County, Arizona, described as follows:

Commencing at the Southwest corner of said Section 24;

Thence North 00 degrees 12 minutes 23 seconds West, along the West line of said Section 24, a distance of 1,242.02 feet, to a point on the South line of the North 60 feet of said Southwest quarter of the Southwest quarter of Section 24;

Thence South 89 degrees 03 minutes 57 seconds East, along said South line, a distance of 55.01 feet, to a point on the East line of the West 55 feet of Section 24, said point being the TRUE POINT OF BEGINNING;

Thence continuing South 89 degrees 03 minutes 57 seconds East, 100 feet;

Thence South 00 degrees 12 minutes 23 seconds East, 41.91 feet;

Thence North 89 degrees 03 minutes 57 seconds West, 100 feet to the East line of the West 55 feet of said Southwest quarter of the Southwest quarter of Section 24;

Thence North 00 degrees 12 minutes 23 seconds West along said East line, 41.91 feet to the TRUE POINT OF BEGINNING.

EXCEPT that part of the Southwest quarter of the Southwest quarter of Section 24, Township 2 North, Range 1 West of the Gila and Salt River Base and Meridian, Maricopa County, Arizona, described as follows:

Commencing at the Southwest corner of said Section 24;

Thence North 00 degrees 12 minutes 23 seconds West, along the West line of said Section 24, a distance of 950.24 feet to the North line of the South 950 feet of said Southwest quarter of the Southwest quarter of Section 24;

Thence South 88 degrees 55 minutes 39 seconds East, along said North line, a distance of 55.01 feet, to a point on a line which is parallel with and 55.00 feet East of the said West line of Section 24;

Thence North 00 degrees 12 minutes 23 seconds West along said parallel line, a distance of 273.78 feet, said point being the TRUE POINT OF BEGINNING;

Thence North 00 degrees 12 minutes 31 seconds West, a distance of 18.12 feet;

Thence South 89 degrees 03 minutes 47 seconds East, a distance of 26.19 feet;

Thence South 00 degrees 12 minutes 31 seconds East, a distance of 18.12 feet;

Thence North 89 degrees 03 minutes 47 seconds West, a distance of 26.19 feet to the POINT OF BEGINNING.

PARCEL 2 (501-63-998):

That part of the Southwest quarter of the Southwest quarter of Section 24, Township 2 North, Range 1 West of the Gila and Salt River Base and Meridian, Maricopa County, Arizona, described as follows:

Commencing at the Southwest corner of said Section 24;

Thence North 00 degrees 12 minutes 23 seconds West, along the West line of said Section 24, a distance of 950.24 feet to the North line of the South 950 feet of said Southwest quarter of the Southwest quarter of Section 24;

Thence South 88 degrees 55 minutes 39 seconds East, along said North line, a distance of 55.01 feet, to a point on a line which is parallel with and 55.00 feet East of the said West line of Section 24;

Thence North 00 degrees 12 minutes 23 seconds West along said parallel line, a distance of 273.78 feet, said point being the TRUE POINT OF BEGINNING;

Thence North 00 degrees 12 minutes 31 seconds West, a distance of 18.12 feet;

Thence South 89 degrees 03 minutes 47 seconds East, a distance of 26.19 feet;

Thence South 00 degrees 12 minutes 31 seconds East, a distance of 18.12 feet;

Thence North 89 degrees 03 minutes 47 seconds West, a distance of 26.19 feet to the POINT OF BEGINNING.

EXHIBIT "B"
LEGAL DESCRIPTION
FOR RIGHT OF WAY EASEMENT
CITY OF AVONDALE

That part of the Southwest Quarter of Section 24, Township 2 North, Range 1 West of the Gila and Salt River Meridian, Maricopa County, Arizona, more particularly described as follows:

COMMENCING at the Southwest corner of said Section 24;

THENCE North 00 degrees 12 minutes 23 seconds West, along the West line of said Southwest Quarter, a distance of 1,242.02 feet;

THENCE departing said West line, South 89 degrees 03 minutes 57 seconds East, a distance of 55.01 feet to the East Right of Way line of El Mirage Road and the POINT OF BEGINNING;

THENCE continuing South 89 degrees 03 minutes 57 seconds East, departing said Right of Way line, a distance of 26.19 feet;

THENCE South 00 degrees 12 minutes 23 seconds East, a distance of 41.91 feet;

THENCE North 89 degrees 03 minutes 57 seconds West, a distance of 26.00 feet to the East Right of Way line of El Mirage Road

THENCE North 00 degrees 12 minutes 23 seconds West, along said Right of Way line, a distance of 41.91 feet to the POINT OF BEGINNING;

Total Area described equals 1,089 Square Feet or 0.025 Acres, more or less.

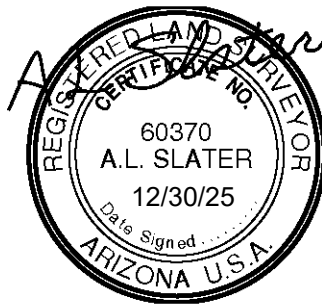
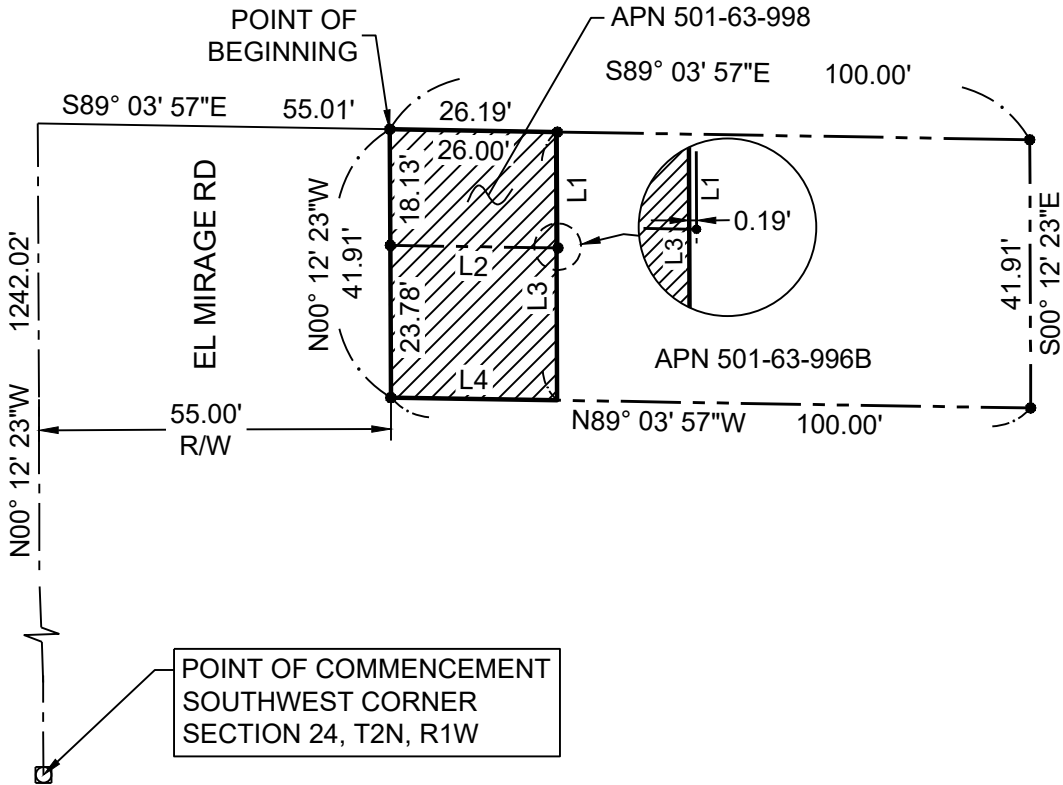
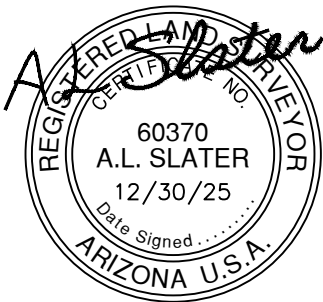


EXHIBIT "B"

CITY OF AVONDALE
DOC. NO. 2006-0885231, MCR



TOTAL ROW AREA:
+/- 1,089 SQ. FT.



LINE TABLE		
LINE	BEARING	DISTANCE
L1	S00°12'31"E	18.12'
L2	N89°03'47"W	26.19'
L3	S00°12'23"E	41.91'
L4	N89°03'57"W	26.00'

LEGEND

- ROW AREA
- MONUMENT LINE
- PROPERTY LINE
- TIE LINE
- PROPERTY CORNER
- MONUMENT
- MCR MARICOPA COUNTY RECORDS
- APN ASSESSORS PARCEL NUMBER
- ROW RIGHT OF WAY



aps	EXHIBIT "B"
JOB # WE018857 DATE: 12/29/2025	
SW 1/4 SEC 24 T2N R1W	
SCALE: 1" = 30'	INDEX:
R/W: J. ORTIZ	
SURVEY: D. JENKINS	
DRAWN BY: M. CHEE	SHEET 2 OF 2

ITEM NUMBER: 3.g.

SUBJECT: Ordinance 2007-0326 – Abandonment of a Drainage Easement

MEETING DATE: 3/23/2026

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: **Resilient Infrastructure & Transportation**

Avondale invests in safe and sustainable infrastructure, including water, roads, and utilities, and actively participates in regional planning and development.

PURPOSE:

City Council will consider a request to adopt Ordinance 2007-0326, authorizing the abandonment of a drainage easement generally located south of Pioneer Street and west of El Mirage Road and authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. The Council will take appropriate action.

BACKGROUND:

On February 9, 2026, City Council adopted Ordinance 2004-0226 accepting the assignment of a 10-foot drainage easement from Maricopa County. The easement is located on a +/-9.62-acre parcel identified by Assessor's Parcel Number 500-65-144A and generally located south of Pioneer Street and west of El Mirage Road.

DISCUSSION:

A planned development, Avondale 10, has been submitted that will create 37 single-family residential lots on the property. The developer has requested the easement be abandoned to allow for development of the site. Staff has determined the easement is no longer needed and requests that it be abandoned.

The proposed drainage easement abandonment consists of an area containing +/-3,349 square feet.

BUDGET IMPACT:

There is no impact to the budget for this action.

RECOMMENDATION:

Staff recommends City Council adopt an ordinance authorizing the abandonment of a drainage easement generally located south of Pioneer Street and west of El Mirage Road and authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents.

Contact person for document distribution: Yulonda Moore



Drainage Easement to be Abandoned by the City



— Drainage Easement

Not to Scale



ORDINANCE NO. 2007-0326

AN ORDINANCE OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, ABANDONING A DRAINAGE EASEMENT, GENERALLY LOCATED SOUTH OF PIONEER STREET AND WEST OF EL MIRAGE ROAD FOR PUBLIC USE.

WHEREAS, Article I, Section 3 of the Avondale City Charter authorizes the City of Avondale (the “City”) to dispose of its acquired property as the City’s interests may require; and

WHEREAS, the City acquired a 10-foot public drainage easement generally located south of Pioneer Street and west of El Mirage Road on the northern portion of parcel APN 500-65-144A from Maricopa County, Arizona (“Maricopa County”) through Ordinance No. 2004-0226 and recorded by Maricopa County in the Office of the Maricopa County Recorder at Document No. 2026-0096591 on February 19, 2026 (the “Easement”); and

WHEREAS, the Council of the City of Avondale (the “City Council”) has determined that the Easement, consisting of \pm 0.0769 acres of land, is no longer needed and therefore, it is necessary and appropriate to abandon said easement.

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

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

SECTION 2. The Easement, approximately \pm 0.0769 acres, as more particularly described and depicted in Exhibit A, attached hereto and incorporated herein by reference, is hereby (i) declared to be no longer necessary for use as a public drainage easement and (ii) abandoned to the surrounding privately-owned parcel.

SECTION 3. Upon recordation of this Ordinance in the office of the Maricopa County Recorder, the Easement as a public drainage easement shall be forever extinguished, and all right and title to the real property described therein shall vest in the owner of Maricopa County Parcel No. 500-65-144A.

SECTION 4. The Mayor, the City Manager, the City Clerk and the City Attorney are hereby authorized and directed to take all steps and execute all documents necessary to carry out the purpose and intent of this Ordinance.

[SIGNATURES ON FOLLOWING PAGE]

PASSED AND ADOPTED by the Council of the City of Avondale, Arizona,
March 23, 2026.

Mike Pineda, Mayor

ATTEST:

Marcella Sarmiento, City Clerk

APPROVED AS TO FORM:

Nicholle Harris, City Attorney

EXHIBIT A
TO
ORDINANCE NO. 2007-0326

[Legal Description and Map]

See following pages.

EXHIBIT A
DRAINAGE EASEMENT ABANDONMENT
LEGAL DESCRIPTION

ABANDONMENT OF A DRAINAGE EASEMENT RECORDED IN DOCKET 6397, PAGE 78, RECORDS OF MARICOPA COUNTY, ARIZONA OVER PARCEL OF LAND LOCATED IN THE NORTHEAST QUARTER OF THE SOUTHEAST QUARTER OF THE NORTHEAST QUARTER OF SECTION 23, TOWNSHIP 1 NORTH, RANGE 1 WEST OF THE GILA AND SALT RIVER BASE AND MERIDIAN, MARICOPA COUNTY, ARIZONA;

EASEMENT MORE PARTICULARLY DESCRIBED AS FOLLOWS:

COMMENCING AT THE NORTHEAST CORNER OF SECTION 23, BEING A BRASS CAP IN HANDHOLE FROM WHICH THE EAST QUARTER CORNER OF SAID SECTION BEARS SOUTH 01 DEGREES 08 MINUTES 30 SECONDS EAST, A DISTANCE OF 2614.41 FEET;

THENCE SOUTH 01 DEGREES 08 MINUTES 30 SECONDS EAST ALONG THE EAST LINE OF SECTION 23, A DISTANCE OF 1307.63 FEET, TO THE POINT OF **POINT OF BEGINNING**;

THENCE SOUTH 01 DEGREES 08 MINUTES 30 SECONDS EAST, A DISTANCE OF 10.00 FEET;

THENCE NORTH 89 DEGREES 24 MINUTES 21 SECONDS WEST, A DISTANCE OF 335.00 FEET;

THENCE NORTH 00 DEGREES 35 MINUTES 39 SECONDS EAST, A DISTANCE OF 10.00 FEET;

THENCE SOUTH 89 DEGREES 24 MINUTES 21 SECONDS EAST, 334.70 FEET, TO THE **POINT OF BEGINNING**,

CONTAINING 3,349 SQUARE FEET, MORE OR LESS.



P 602 889 1984 | F 602 889 0501
8808 N CENTRAL AVE., SUITE 288
PHOENIX, AZ 85020
PHOENIX@LDGENG.COM

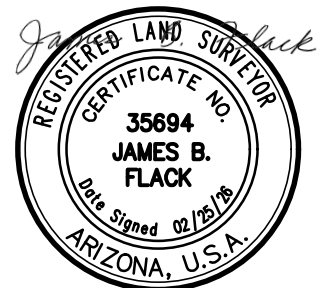
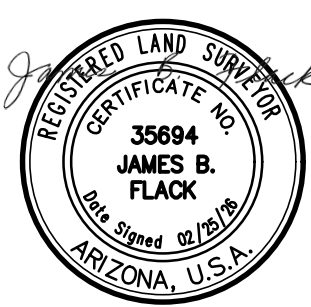
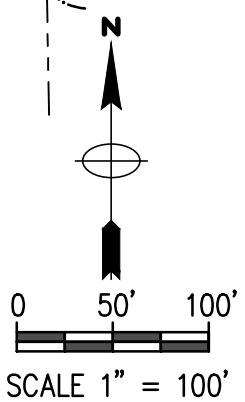
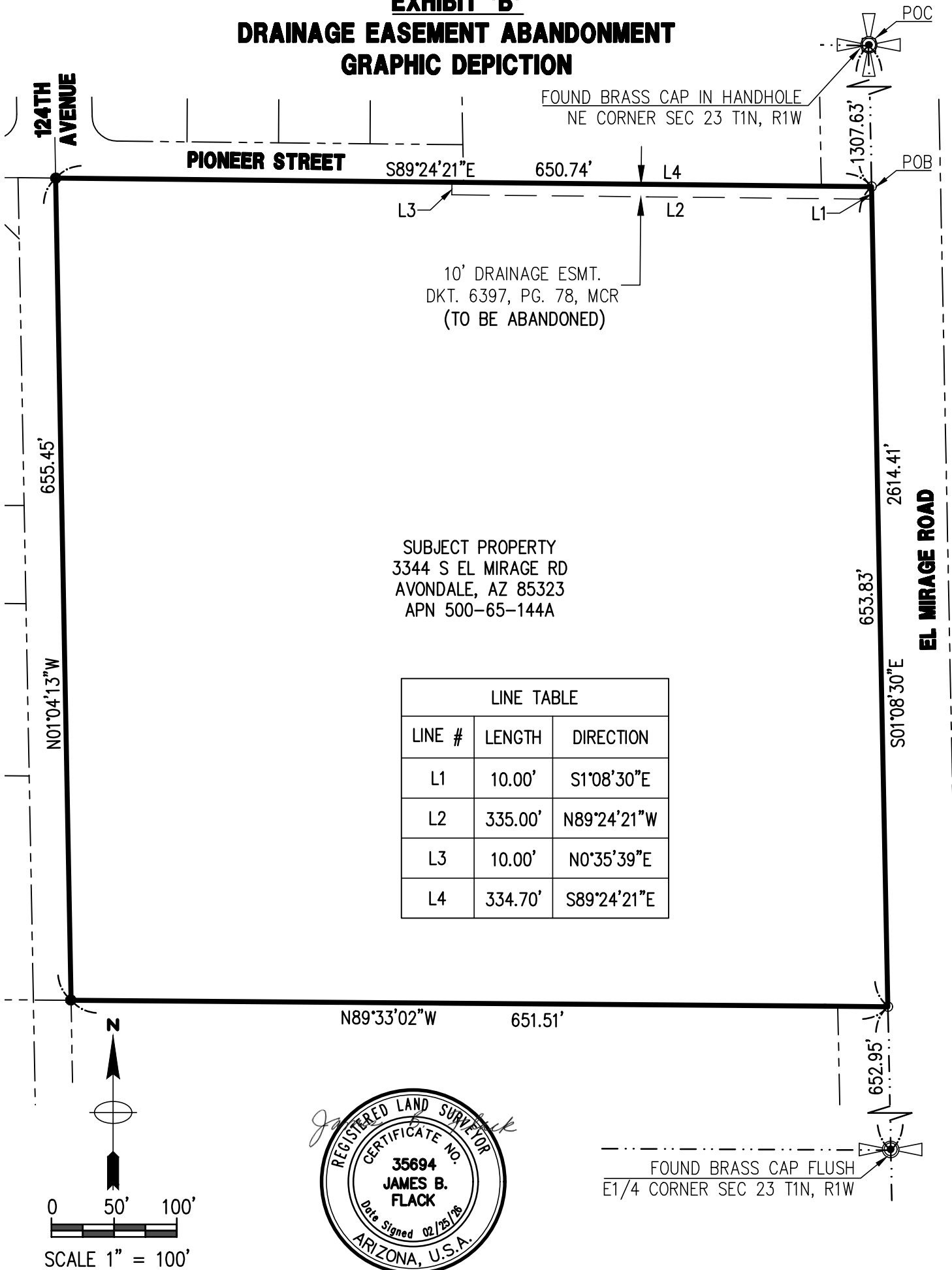


EXHIBIT 'B'

DRAINAGE EASEMENT ABANDONMENT GRAPHIC DEPICTION



FOUND BRASS CAP FLUSH
 E1/4 CORNER SEC 23 T1N, R1W

ITEM NUMBER: 3.h.

SUBJECT: Ordinance 2008-0326 – Acquisition of Real Property located generally north of Lower Buckeye Road and east of 4th Street

MEETING DATE: 3/23/2026

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: **Resilient Infrastructure & Transportation**

Avondale invests in safe and sustainable infrastructure, including water, roads, and utilities, and actively participates in regional planning and development. The approval of this agenda item will maintain and expand quality infrastructure and improve connectivity to City amenities.

PURPOSE:

City Council will consider a request to adopt Ordinance 2008-0326, authorizing the acquisition of fee or lesser interest of real property by purchase, dedication, or condemnation, for public use located generally north of Lower Buckeye Road and east of 4th Street and authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents. The Council will take appropriate action.

BACKGROUND:

The City of Avondale has finalized plans for the Dysart Road Sewer Replacement Phase II Project (U0044). The project will address sewer capacity issues south of Buckeye Road/MC 85 by accommodating the increased sewer flows, correcting slope issues in the 7th Street sewer between Corral Street and Harrison Drive and provide a new sewer connection in the existing 15-inch sewer in Eliseo C. Felix Jr. Way.

The project scope calls for the installation of 3,300 linear feet of gravity sewer to be constructed in three separate construction phases in three consecutive fiscal years. This phase of the project includes the installation of approximately 2,000 linear feet of 12-inch gravity sewer along Dysart Road from Harrison Drive to the existing 15-inch gravity sewer in the Eliseo C. Felix, Jr. Way alignment. This sewer alignment passes through three parcels that will require the acquisition of a utility easement agreement for the infrastructure and a temporary construction easement agreement to allow contractors room for construction and for storage of materials during construction activities. One of the parcels is owned by Jeffrey Kanner and Centenarios Investments, LLC.

DISCUSSION:

The City intends to purchase an easement for public utility purposes containing 4,996 square feet and a temporary construction easement containing 4,996 square feet along property identified by Assessor's Parcel Number 500-55-002C. Compensation was based on a market analysis of comparable sales and an offer of \$15,737 was presented and accepted by the owners.

Upon completion and acceptance of the project by the City, the temporary construction easement will no longer be needed and will be formally terminated by Staff.

BUDGET IMPACT:

Funding for acquisition and real estate closing costs is included in the FY2026 CIP program under Project U0044 which has been approved by City Council.

RECOMMENDATION:

Staff recommends City Council adopt an ordinance authorizing the acquisition of fee or lesser interest of real property by purchase, dedication, or condemnation, for public use located generally north of Lower Buckeye Road and east of 4th Street and authorize the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents.

Contact person for document distribution: Yulonda Moore



500-55-002C Easements



— Sewer Easement

— Temporary Construction Easement

Not to Scale



ORDINANCE NO. 2008-0326

AN ORDINANCE OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, AUTHORIZING THE ACQUISITION OF REAL PROPERTY FOR PUBLIC USE AS A PUBLIC UTILITY EASEMENT FOR THE DYSART ROAD SEWER REPLACEMENT PHASE II PROJECT, AND ACCEPTING A TEMPORARY CONSTRUCTION EASEMENT FROM JEFFREY KANNER AND CENTENARIOS INVESTMENTS LLC FOR PROJECT CONSTRUCTION ACCESS.

WHEREAS, Article I, Section 3 of the Avondale City Charter authorizes the City of Avondale (the “City”) to acquire real property in fee simple or any lesser interest or estate, inside or outside its corporate limits, for any City purpose as the City’s interests may require; and

WHEREAS, the Council of the City of Avondale (the “City Council”) desires to authorize the acquisition of a public utility easement, generally located north of Lower Buckeye Road east of 4th Street in Avondale, Arizona, and assigned Maricopa County Assessor’s Parcel Number 500-55-002C, from Jeffrey Kanner and Centenarios Investments LLC (the “Owner”) for public use as a public utility easement; and

WHEREAS, the City Council desires to accept from the Owner a temporary construction easement upon, over, and across Maricopa County Assessor’s Parcel Number 500-55-002C, generally located north of Lower Buckeye Road east of 4th Street in Avondale, Arizona, for construction relating to the Dysart Road Sewer Replacement Phase II Project.

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

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

SECTION 2. The acquisition, by purchase, condemnation or dedication of an easement from Jeffrey Kanner and Centenarios Investments LLC, generally located north of Lower Buckeye Road east of 4th Street in Avondale, Arizona, consisting of ± 0.115 acres and assigned Maricopa County Assessor’s Parcel Number 500-55-002C as more particularly described in Exhibit A and depicted in Exhibit B to the Public Utility Easement Agreement, attached hereto and incorporated herein by reference at Exhibit 1, is hereby authorized.

SECTION 3. A temporary construction easement upon, over, and across real property totaling ± 0.115 acres of Parcel Number 500-55-002C, generally located north of Lower Buckeye Road east of 4th Street in Avondale, Arizona, as more particularly described and depicted in

Exhibit A to the Temporary Construction Easement, attached hereto at Exhibit 2 and incorporated herein by reference, is hereby accepted by the City from Jeffrey Kanner and Centenarios Investments LLC.

SECTION 4. If any provision of this Ordinance is for any reason held by any court of competent jurisdiction to be unenforceable, such provision or portion hereof shall be deemed separate, distinct and independent of all other provisions and such holding shall not affect the validity of the remaining portions of this Ordinance.

SECTION 5. The Mayor, the City Manager, the City Clerk and the City Attorney are hereby authorized and directed to take all steps and to execute all documents necessary to carry out the purpose and intent of this Ordinance.

PASSED AND ADOPTED by the Council of the City of Avondale, Arizona, March 23, 2026.

Mike Pineda, Mayor

ATTEST:

Marcella Sarmiento, City Clerk

APPROVED AS TO FORM:

Nicholle Harris, City Attorney

EXHIBIT 1
TO
ORDINANCE NO. 2008-0326

[Public Utility Easement Agreement]

See following pages.



MAY 28, 2025

PROJECT # 242024-S

SEWER EASEMENT FOR APN: 500-55-002C

LEGAL DESCRIPTION

A 25 FOOT WIDE STRIP OF GROUND LOCATED IN THE SOUTHEAST QUARTER OF SECTION 15, TOWNSHIP 1 NORTH, RANGE 1, WEST OF THE GILA AND SALT RIVER BASE AND MERIDIAN, MARICOPA COUNTY, ARIZONA, MORE PARTICULARLY DESCRIBED AS FOLLOWS:

COMMENCING AT THE SOUTHEAST CORNER OF SECTION 15, MARKED BY A BRASS CAP, FROM WHICH POINT THE EAST QUARTER CORNER OF SECTION 15 MARKED BY A BRASS CAP STAMPED "LS 41282" BEARS NORTH 01°32'14" WEST, 2641.25 FEET;

THENCE NORTH 01°32'14" WEST, 660.52 FEET, ALONG THE EAST LINE OF THE SOUTHEAST QUARTER OF SAID SECTION 15, TO A 1/2 INCH REBAR AND THE **POINT OF BEGINNING**;

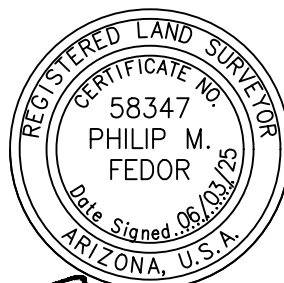
THENCE NORTH 89°53'56" WEST, 25.01 FEET, ALONG THE SOUTH LINE OF PARCEL 1 AS DESCRIBED IN DOC. 2021-0958776 OF MARICOPA COUNTY RECORDS;

THENCE NORTH 01°32'14" WEST, 199.85 FEET, PARALLEL WITH AND 25.00 FEET WEST OF THE EAST LINE OF THE SOUTHEAST QUARTER OF SAID SECTION 15;

THENCE SOUTH 89°53'20" EAST, 25.01 FEET, ALONG THE SOUTH LINE OF TRACT H AS SHOWN IN THE FINAL PLAT FOR "MARBELLA PARK", BOOK 1487, PAGE 31, OF MARICOPA COUNTY RECORDS, TO THE EAST LINE OF THE SOUTHEAST QUARTER OF SAID SECTION 15;

THENCE SOUTH 01°32'14" EAST, 199.85 FEET, ALONG THE EAST LINE OF THE SOUTHEAST QUARTER OF SAID SECTION 15 TO THE **POINT OF BEGINNING**.

CONTAINS 4,996 SQUARE FEET OR 0.115 ACRES, MORE OR LESS.



A handwritten signature in black ink, appearing to read "Philip M. Fedor".

EXHIBIT



SCALE: 1"=80'

MARBELLA PARK
COMMUNITY ASSOCIATION
TRACT H
MARBELLA PARK
BK. 1487, PG. 31, MCR
APN 500-55-074

E 1/4 CORNER
SEC 15, T1N, R1W
3" BRASS CAP
"LS 41282"

S89°53'20"E 25.01'

JEFFREY A. KANNER, ET AL
DOC. 2021-0958776, MCR

N01°32'14"W 199.85'

199.85'

N01°32'14"W 2641.25'

PROPOSED SEWER
EASEMENT

APN 500-55-002C

N89°53'56"W 25.01'

POINT OF BEGINNING
1/2" REBAR



FLOOD CONTROL DISTRICT
OF MARICOPA COUNTY
DOC. 1987-0655790, MCR
APN 500-55-006

660.52'

POINT OF COMMENCEMENT
SE CORNER
SEC 15, T1N, R1W
3" BRASS CAP
NO ID

SHEET
1 OF 1

DRAWN BY: _____ ARN
CHECKED BY: _____ TMC
APPROVED BY: _____ PMF
QA/QC BY: _____ TMC
PROJECT NO.: _____ 242024-S
DRAWING NO.: _____ EXH-242024-S
DATE: _____ 07/07/2025

ALTA



ENVIRONMENTAL &
INFRASTRUCTURE

SEWER EASEMENT

4940 S. WENDLER DR, SUITE 150, TEMPE, AZ 85282 (480) 323-5314

EXHIBIT 2
TO
ORDINANCE NO. 2008-0326

[Temporary Construction Easement Agreement]

See following pages.



JUNE 9, 2025

PROJECT # 242024-S

TEMPORARY CONSTRUCTION EASEMENT

FOR APN: 500-55-002C

LEGAL DESCRIPTION

A 25-FOOT-WIDE STRIP OF GROUND LOCATED IN THE SOUTHEAST QUARTER OF SECTION 15, TOWNSHIP 1 NORTH, RANGE 1, WEST OF THE GILA AND SALT RIVER BASE AND MERIDIAN, MARICOPA COUNTY, ARIZONA, MORE PARTICULARLY DESCRIBED AS FOLLOWS:

COMMENCING AT THE SOUTHEAST CORNER OF SECTION 15, MARKED BY A BRASS CAP, FROM WHICH POINT THE EAST QUARTER CORNER OF SECTION 15 MARKED BY A BRASS CAP STAMPED "LS 41282" BEARS NORTH 01°32'14" WEST, 2641.25 FEET;

THENCE NORTH 01°32'14" WEST, 660.61 FEET, ALONG THE EAST LINE OF THE SOUTHEAST QUARTER OF SAID SECTION 15, TO A 1/2 INCH REBAR;

THENCE NORTH 89°53'56" WEST, 25.01 FEET, ALONG THE SOUTH LINE OF PARCEL 1 AS DESCRIBED IN DOC. 2021-0958776 OF MARICOPA COUNTY RECORDS TO THE **POINT OF BEGINNING**;

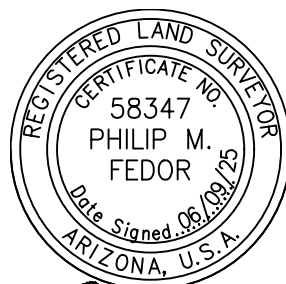
THENCE CONTINUING NORTH 89°53'56" WEST, 25.01 FEET;

THENCE NORTH 01°32'14" WEST, 199.85 FEET, PARALLEL WITH AND 50.00 FEET WEST OF THE EAST LINE OF THE SOUTHEAST QUARTER OF SAID SECTION 15 TO THE SOUTH LINE OF TRACT H AS SHOWN IN THE FINAL PLAT FOR "MARBELLA PARK", BOOK 1487, PAGE 31, OF MARICOPA COUNTY RECORDS;

THENCE SOUTH 89°53'20" EAST, 25.01 FEET, ALONG THE SOUTH LINE OF TRACT H AS SHOWN IN THE FINAL PLAT FOR "MARBELLA PARK", BOOK 1487, PAGE 31, OF MARICOPA COUNTY RECORDS;

THENCE SOUTH 01°32'14" EAST, 199.85 FEET, PARALLEL WITH AND 25.00 FEET WEST OF THE EAST LINE OF THE SOUTHEAST QUARTER OF SAID SECTION 15 TO THE **POINT OF BEGINNING**.

CONTAINS 4,996 SQUARE FEET OR 0.115 ACRES, MORE OR LESS.



A handwritten signature in black ink, appearing to read "Philip M. Fedor".

EXHIBIT

E 1/4 CORNER
SEC 15, T1N, R1W
3" BRASS CAP
"LS 41282"



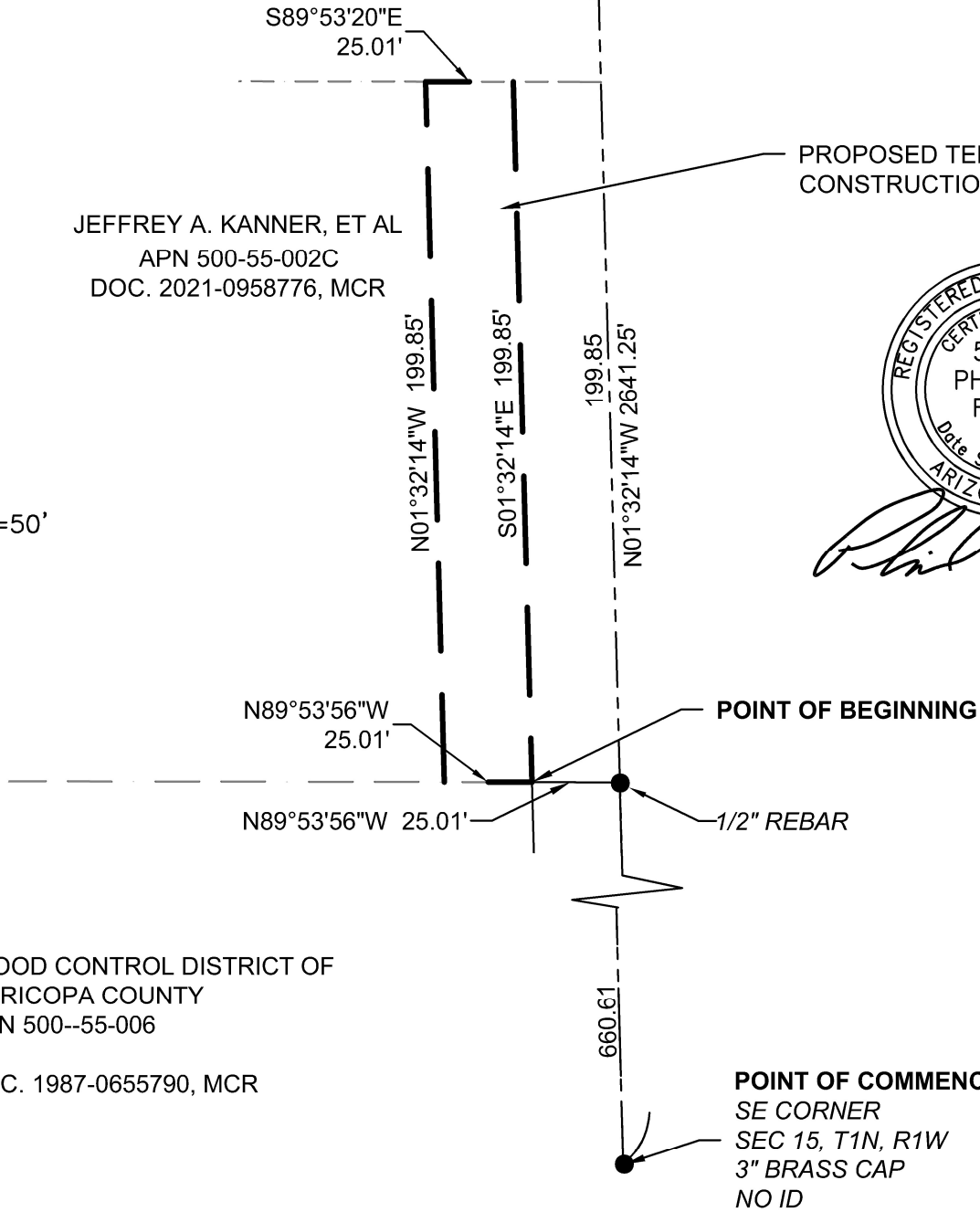
SCALE: 1"=50'

JEFFREY A. KANNER, ET AL
APN 500-55-002C
DOC. 2021-0958776, MCR

PROPOSED TEMPORARY
CONSTRUCTION EASEMENT



Philip M. Fedor



FLOOD CONTROL DISTRICT OF
MARICOPA COUNTY
APN 500--55-006

DOC. 1987-0655790, MCR

POINT OF COMMENCEMENT
SE CORNER
SEC 15, T1N, R1W
3" BRASS CAP
NO ID

SHEET
1 OF 1

DRAWN BY: _____ PMF
 CHECKED BY: _____ TMC
 APPROVED BY: _____ PMF
 QA/QC BY: _____ TMC
 PROJECT NO.: 242024-S
 DRAWING NO.: EXH-242024-S
 DATE: 07/07/2025

ALTA  **ENVIRONMENTAL &
INFRASTRUCTURE**

TEMPORARY CONSTRUCTION EASEMENT

4940 S. WENDLER DR, SUITE 150, TEMPE, AZ 85282 (480) 323-5314

ITEM NUMBER: 3.i.

SUBJECT: Minutes

MEETING DATE: 3/23/2026

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 & Engaged Community**

Avondale informs, prepares, and engages our community to ensure residents are connected to resources, the region, and each other.

PURPOSE:

City Council will consider a request to approve the February 23, 2026 and March 2, 2026 City Council meeting minutes. The Council will take appropriate action.

BACKGROUND:

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

DISCUSSION:

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

BUDGET IMPACT:

This item has no budget impact.

RECOMMENDATION:

Staff recommends City Council approve the February 23, 2026 and March 2, 2026 City Council meeting minutes.

Contact person for document distribution: Chris Pierson

MINUTES OF THE AVONDALE CITY COUNCIL
CITY OF AVONDALE, ARIZONA
CITY COUNCIL CHAMBER
February 23, 2026

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.

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; Nicholle Harris, City Attorney; Marcella Sarmiento, City Clerk; Kirk Beaty, Public Works Director; Barbara Coppage, City Auditor; Memo Espinoza, Police Chief; Joel Evans, Facilities Director; Corey Larriva, Parks and Recreation Director; Chris Lopez, Neighborhood and Family Services Director; Andy Mesquita, Human Resources Director; Kimberly Moon, Engineering Director; Jodie Novak, Development Services Director; Larry Rooney, Fire Chief; Jeffrey Scheetz, Chief Information Officer; Pier Simeri, Marketing and Public Relations Director; Jennifer Stein, Economic Development Director; and Renee Weatherless, Finance and Budget Director.

Audience: Approximately 20 members of the public were present.

1. ROLL CALL BY THE CITY CLERK

2. PRESENTATION ITEMS (DISCUSSION ONLY)

a. INNOVATION TEAM RECOGNITION

City Council recognized the following graduates of the 2024-2025 Avondale Innovation Team program. This item was for discussion only.

- Christina Baker, Senior Budget Analyst, Finance & Budget Department;
- Mariela Gonzalez, Youth & Community Engagement Coordinator, Neighborhood & Family Services Department; and
- Mayra Garibo-Davila, Administrative Assistant, Neighborhood & Family Services Department.

b. LIFE SAVING AWARD PRESENTATION

The following Police Department employees were presented with Life Saving Awards. This item was for discussion only.

- Matthew Berger, Police Officer; and
- Robert Cruz, Police Officer.

c. PROCLAMATION – ENGINEERS WEEK

City Council presented a proclamation recognizing February 22 through February 28, 2026, as Engineers Week. This item was for discussion only.

d. PROCLAMATION – BLACK HISTORY MONTH

City Council presented a proclamation recognizing February 2026 as Black History Month. This item was for discussion only.

e. PROPERTY ALL-STAR CURB APPEAL AWARD

City Council recognized the following property owners in Avondale that demonstrate community pride and maintain their properties to a higher standard. This item was for discussion only.

- QuikTrip #423; and
- Junior Solorio.

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 to be 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 White, seconded by Councilmember Conde, 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 February 9, 2026 City Council meeting minutes.

b. RESOLUTION 1011-0226 - MUNICIPAL ART COMMITTEE BYLAWS CHANGES

City Council adopted Resolution 1011-0226, amending the bylaws of the Municipal Art Committee to remove outdated approval and funding language and revise committee eligibility requirements and authorized the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents.

c. RESOLUTION 1012-0226 - AUTHORIZING THE WAIVER OF OUTSTANDING LIBRARY FINES

City Council adopted Resolution 1012-0226, authorizing the waiver of outstanding library fines that accrued prior to July 1, 2023, and authorized the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents.

d. RESOLUTION 1013-0226 - AMENDING THE WASTEWATER DEVELOPMENT IMPACT FEE

City Council adopted Resolution 1013-0226, amending the Wastewater Development Impact Fee and authorized the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents.

5. REGULAR AGENDA

a. PUBLIC HEARING – 2026-2027 HUD ANNUAL ACTION PLAN

City Council held a public hearing and received an update on the draft of the City's 2027 Annual Action Plan, which is required by the U.S. Department of Housing and Urban Development (HUD) as a condition of the Community Development Block Grant (CDBG) and HOME Investment Partnerships (HOME) funding. This item was for discussion only.

Chris Lopez, Director of the Neighborhood and Family Services Department, presented an overview of the Annual Action Plan, explaining that it is an extension of the City's 5-Year Consolidated Plan. The Annual Action Plan allocates HUD funds each year to specific activities, and every funded activity must advance the Consolidated Plan's long-term goals: preserving and expanding affordable housing, investing in public infrastructure and facilities, supporting vital community services, and ensuring effective program administration.

Recommended use of the Community Development Block Grant (CDBG) \$695,530 allocation includes program administration, housing preservation, public facilities and infrastructure, and vital community services. Recommended use of the HOME Investment Partnerships federal block grant \$241,051 allocation, inclusive of a 25 percent match or \$48,000 from the General Fund, are program administration and home repair program.

The timeline for the Annual Action Plan reflects the public review process that began in February 2025, with the release of a draft plan for public review and comment. In November 2025, staff presented the draft to the Neighborhood and Family Services Commission, which served as the first public hearing; the Commission voted unanimously to forward the funding recommendations to City Council. Today's meeting represents the second public hearing before City Council. A subsequent Council hearing is scheduled for March 23, 2026, for consideration and possible action. Following Council action, the finalized plan is scheduled for submission to HUD on May 4, 2026, with funding agreements and availability of funds anticipated by mid-August.

Mayor Pineda opened the public hearing and did not receive any requests to speak. Mayor Pineda closed the public hearing and opened the floor for comments from Council.

Mayor and Councilmembers were provided an opportunity to offer comments and ask questions. In response to Vice Mayor Nielson's inquiry regarding the distinction between home repair and home preservation, Mr. Lopez explained that the terms are used interchangeably. He noted that home repair involves evaluating the condition of the home and addressing code violations, health and safety concerns, and other issues to ensure the property remains safe, habitable, and part of the community's preserved affordable housing stock. He added that the program, along with others, is widely advertised throughout the community and may include direct outreach to homes that appear to need repair. Interested residents must apply, complete the income-qualification process requiring household income below 80 percent of the area median. Some homeowners may have the ability to complete some or all of the repairs. Funding is generally awarded on a first-come, first-served basis for applicants who meet the requirements.

In response to Councilmember Conde's question regarding ADA repairs, Mr. Lopez stated that these projects are among the department's preferred and most meaningful efforts. Mayor Pineda commented on the strong return generated by the City's \$48,000 match, noting that the investment helps keep homes affordable and allows residents to remain in their homes, creating an impact that cannot be overstated. Councilmember Weise commended Mr. Lopez and all departments involved for meeting all grant requirements, emphasizing that the absence of deficiencies reflects the significant work and diligence that goes into administering the programs.

b. 'GREEN FOR GOOD' COMMUNITY SUSTAINABILITY GRANT PROGRAM

City Council received a presentation from Public Works on the 'Green for Good' Community Sustainability Grant Program. This item was for discussion only.

Kim Anderson, Sustainability Officer, presented an overview of the Green for Good Grant Program. She explained that the program was developed by Avondale's first AviPro Intern, Madison Bigham, in collaboration with multiple City departments and with input from the Cities of Mesa and Flagstaff. The program is designed to support

grassroots community sustainability efforts by providing small-scale funding to initiate or enhance projects that strengthen Avondale's environmental resilience and deliver measurable community benefits. Ms. Anderson reviewed the requirement that each proposed project align with at least one sustainability pathway identified in the City's Sustainability Plan and noted that an accompanying Idea Document has been created to offer examples and inspire potential applicants. This document will be updated over time to showcase successfully completed projects.

Ms. Anderson stated that eligibility for the program was intentionally kept broad to encourage participation across the community, emphasizing that all residents and organizations play a role in advancing sustainability. Organizations may submit multiple applications if each has a different lead applicant. City staff, Sustainability Commission members, and City Council are not eligible to apply. She noted that \$15,000 in Environmental Funds was previously approved for the program, allowing for three fully funded \$5,000 grants, with the possibility of additional awards if applicants request less than the full amount. After consultation with Finance and Legal, the program will issue a single upfront payment to recipients upon receipt of signed documentation, which includes provisions allowing the City to withdraw funds if reports are unsatisfactory or if a project no longer aligns with program goals.

Applications will open on February 24, 2026, and close on April 3, 2026. After the submission period, the Sustainability Commission will review and score applications using scoring rubric to select recommended grantees, who will be recognized by City Council on June 1, 2026. Funding will be available beginning in June, and grantees will have from June 15, 2026, through June 30, 2027, to complete their projects. Quarterly reporting will be required to monitor progress and address any challenges. All program materials including the grant manual, idea document, scoring rubric, application link, and budget template will be accessible through the Avondale Connect portal, with a Word version of the application available for offline use.

Mayor and Councilmembers were given an opportunity to provide comments and ask questions. In response to Councilmember inquiries, Ms. Anderson explained that she will remain available to answer questions and offer guidance throughout the application period, and she will also host a Grant Workshop on March 11, 2026. She noted that residents can access information through the Avondale Connect Citizen Involvement Portal, where an icon directs users to the grant page containing program details and her contact information. She added that physical mailers are not being used; instead, outreach is occurring through Economic Development and Neighborhood and Family Services, including an email blast to community contacts. Ms. Anderson also plans to attend community meetings, such as Interfaith, to further promote the program.

Mayor Pineda remarked positively on the broad eligibility of the program and the opportunity it provides for widespread community participation, noting that it represents a strong and meaningful use of ideas within the community.

c. ANNUAL COMPREHENSIVE FINANCIAL REPORT FISCAL YEAR 2025

City staff presented the City's Annual Comprehensive Financial Report and the results of the annual audit for the fiscal year ended June 30, 2025. This item was for information and discussion only.

Renee Weatherless, Finance and Budget Director, introduced Brittney Williams, Engagement Partner with HeinfeldMeech, who presented the fiscal year 2025 Annual Comprehensive Financial Report.

Ms. Williams reported that there were no findings from the audit, noting that this is the best possible outcome. She explained that a more detailed review of the audit results had been presented earlier to the Audit Committee, where the information was discussed in depth. During her overview, she reintroduced Audit Partners Brittney Williams and Jared Young, who work closely with Maggie, Renee, and their teams to prepare and submit the required reports. All reports were submitted on time this year.

She provided a summary of the standards that guided the audit process and reviewed the timeline covering the past year, from the start of fieldwork through the submission of the auditors' opinion by March 31. Ms. Williams also highlighted the Independent Auditors' Reports included in the ACFR and HURF, along with a summary of the work completed in both the financial statement audit and the federal audit, which included testing of the Federal Transit Cluster Program and the Coronavirus State and Local Fiscal Recovery Funds. Resources and contact information for both Ms. Williams and Mr. Young were provided to Council.

Councilmember White commended the Finance team and the external auditors for their strong collaboration and for producing a clean report.

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

- Councilmember Garcia reported attending the Mercy House Worship Night at the Park, the Art Walk hosted by the Avondale Elementary School District, and she also spoke about the Elementary School Ambassadors program.
- Councilmember Solorio shared that she visited Luke Air Force Base for a briefing on key issues the base is asking NLC leadership to advocate for, including housing, childcare, and HVAC needs.
- Councilmember White noted her attendance at the Valley Metro opening of the Light Rail Station at Crichton University, the Resource Fair at the Resource Center, and the CN Motors Annual Car Show. She also spoke about her work on the MAG Transportation Policy Committee, transit-related matters, and her ongoing efforts to engage with residents.
- Councilmember Conde reported attending Worship in the Park and the Not In Our City worship event focused on raising awareness about sex trafficking.
- Mayor Pineda shared that he met with Senator Gallego and other West Valley mayors to discuss economic development issues, including affordable housing

and homeownership financing. He also spoke about participating in the ASU SMB Lab Summit and experiencing the F-35 Simulator with General Berklund at Luke Air Force Base.

7. ADJOURNMENT

There being no further business before the Council, Councilmember Garcia moved to adjourn the Regular Meeting; Councilmember Conde 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 7:00 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 23rd day of February 2026. I further certify that the meeting was duly called and held, and that the quorum was present.

Marcella Sarmiento, City Clerk

Date Approved by City Council

MINUTES OF THE AVONDALE CITY COUNCIL
CITY OF AVONDALE, ARIZONA
CITY COUNCIL CHAMBER
March 02, 2026

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.

Members Absent: None.

Other Municipal Officials Present: Ron Corbin, City Manager; Katie Gregory, Assistant City Manager; Dale Nannenga, Deputy City Manager; Nicholle Harris, City Attorney; Marcella Sarmiento, City Clerk; Liz Barker Alvarez, Intergovernmental Affairs Administrator; Barbara Coppage, City Auditor; Memo Espinoza, Police Chief; Joel Evans, Facilities Director; Craig Jennings, Elisabeth Kahn, Assistant City Engineer; Judge; Corey Larriva, Parks and Recreation Director; Chris Lopez, Neighborhood and Family Services Director; Mark Neerings, Assistant Chief Information Officer; Jodie Novak, Development Services Director; Abril Ruiz-Ortega, Court Administrator; Larry Rooney, Fire Chief; Harold Siguenza, Public Works Assistant Director; Pier Simeri, Marketing and Public Relations Director; Jennifer Stein, Economic Development Director; and Renee Weatherless, Finance and Budget Director.

Audience: Approximately 20 members of the public were present.

1. ROLL CALL BY THE CITY CLERK

2. PRESENTATION ITEMS (DISCUSSION ONLY)

a. EMPLOYEE ANNOUNCEMENTS

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

City Manager's Office

- Sandra Salas, Management Analyst

Court

- Salina Marquez, Court Clerk I

Fire and Medical Department

- Kristin Zipprich, Senior Management Analyst

Neighborhood & Family Services Department

- Angelique Chavez, Customer Service Representative
- Rosalia Munoz, Neighborhood & Family Services Specialist
- Adela Cornejo, Senior Services Coordinator
- Cristal Alejandra Navarro, Senior Services Coordinator
- Mitchell Padilla, Senior Services Coordinator
- Adrian Gomez, Senior Programs Assistant

b. PROCLAMATION – PROCUREMENT MONTH

City Council presented a Proclamation recognizing March 2026 as Procurement Month. This item was for discussion only.

c. PROCLAMATION – WOMEN’S HISTORY MONTH

City Council presented a Proclamation recognizing March 2026 as Women's History Month. This item was for discussion only.

d. GOOD SAMARITAN RECOGNITION

City Council recognized the following Good Samaritans for their assistance in locating a missing child on February 22, 2026. This item was for discussion only.

- Skyler Emmons
- Robert Hernandez
- Ralph Vollmert
- Christopher Dixon
- Kevin Place
- Kevin Kimes
- Gerardo Galacia
- Kobe Brown
- Michael Macallum

3. UNSCHEDULED PUBLIC APPEARANCES

Rhonda Bell, resident and member of the Municipal Art Commission, spoke about the 2026 Senior Art Scholarship Contest and encouraged everyone to spread the word about the program.

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 White, 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. RESOLUTION 1014-0326 AND 1015-0326 – MAINTENANCE IMPROVEMENT DISTRICT NO. 46 - SHADOW RIDGE PHASE I

City Council: (a) approved the Petition for Formation; (b) adopted Resolution 1014-0326 declaring its intention to form the City of Avondale Maintenance Improvement District No. 46, Shadow Ridge Phase I, providing for the assessment; (c) adopted Resolution 1015-0326, declaring its intention to order the improvements within the newly established maintenance improvement district, providing for the assessment and declaring an emergency; and (d) authorized the Mayor, City Attorney and City Clerk to execute the necessary documents.

b. RESOLUTION 1016-0326 AND 1017-0326 – MAINTENANCE IMPROVEMENT DISTRICT NO. 47 - SHADOW RIDGE PHASE II

City Council: (a) approved the Petition for Formation; (b) adopted Resolution 1016-0326 declaring its intention to form the City of Avondale Maintenance Improvement District No. 47, Shadow Ridge Phase II, providing for the assessment; (c) adopted Resolution 1017-0326, declaring its intention to order the improvements within the newly established maintenance improvement district, providing for the assessment and declaring an emergency; and (d) authorized the Mayor, City Attorney and City Clerk to execute the necessary documents.

c. ORDINANCE 2005-0326 – ABANDONMENT OF A PUBLIC ALLEY RIGHT-OF-WAY

City Council adopted Ordinance 2005-0326 authorizing the abandonment of a public alley right-of-way generally located south of Belmont Drive and west of 6th Street, reserving a public utility easement thereon, and authorized the Mayor or City Manager, City Attorney and City Clerk to execute the necessary documents.

5. REGULAR AGENDA

a. POLICE DEPARTMENT UPDATE

Staff provided the City Council with an overview of accomplishments during Calendar Year 2025, a review of 2025 crime statistics, and an outline of priorities and initiatives for 2026. This item was for discussion only.

Police Chief Espinoza shared slides outlining major achievements for 2025 within the Avondale Police Department. Among the highlights were the completion of the Communications Center expansion and technology update in September 2025, and the opening of the new K-9 Training Center with modern indoor kennels in July 2025. Other accomplishments included launching a wellness performance program for all employees, establishing a formal Chaplain Program, offering advanced leadership training, replacing portable radios, partnering with Glendale on the Real-time Crime Center, implementing a mid-year compensation adjustment, and starting a take-home vehicle program.

Several new roles were created in 2025. A Victim Advocate Supervisor position was established to replace a Police Officer Sergeant who had previously supervised Victim Advocates. In response to increased workload, a second Forensic Interviewer was hired.

Additionally, one sworn officer role was reclassified as a full-time Recruiter to attract new applicants to Avondale. The department also added two Patrol Lieutenant positions to help mentor and support younger officers.

Throughout 2025, the department brought on twenty-one sworn officers, saw three retirements, and had eleven separations occurring mostly during training or at the academy stage. Fourteen professional staff members were hired, one retired, and fifteen left the department; many of these were Communications Specialists (Dispatchers), often due to the challenging nature and scheduling demands of the position.

Assistant Police Chief Bates provided an overview of Avondale Police Department's 2025 crime statistics, which are compiled using the National Incident Based Reporting System (NIBRS), the nationwide standard for such data. He reviewed the three main crime categories person, property, and society and discussed the specific offenses included in each group. In comparison to 2024, crimes against persons rose by 11.25 percent, while property crimes fell by 3.2 percent, and crimes against society dropped by 8.4 percent. Overall, total crime saw a slight increase of 1.23 percent. As Avondale continues to grow, the Police Department remains committed to proactively creating strategies aimed at reducing crime.

Mayor Pineda and Councilmembers were given an opportunity to comment and pose questions. Vice Mayor Nielson addressed the number of incidents managed by the department daily, referencing the data provided. Assistant Chief Bates clarified that the statistics may be affected by incidents being classified into multiple categories. Mayor Pineda referenced the reported increase in Domestic Violence incidents, a major contributor to crimes against persons, and inquired about the nature of proactive educational efforts. Assistant Chief Bates responded that, using the statistics, the department intends to expand education and resource offerings for children via the School Resource Officer and Victim Advocates. Councilmember White expressed concern over the high frequency of Domestic Violence incidents and questioned whether multiple offenses are typically associated with each case. Assistant Chief Bates indicated that underlying issues are often present. Councilmember Garcia emphasized the significance of educating and supporting children.

Police Chief Espinoza continued the presentation with an overview of the Avondale Police Department's priorities and initiatives for 2026. These priorities include evaluating AI-assisted report-writing software, implementing the Drone as First Responder (DFR) program, expanding the number of FLOCK cameras, and pursuing reaccreditation through the Arizona Law Enforcement Accreditation Program (ALEAP). Both the FLOCK and DFR programs will be discussed in greater detail during the budget presentation at the April 20 Council meeting.

The department's goals for 2026 include establishing a Traffic Safety Committee, in partnership with the Engineering Department, to identify strategies that improve traffic flow

and reduce collisions. Additional goals include training four new officers for the Traffic Unit, acquiring 18 laser speed-measuring devices and 15 radar devices, and implementing a modular building-clearing training area with movable walls. The department also aims to maintain a vacancy rate of five percent or less, increase participation in the physical fitness program by five percent annually, and increase the number of Crisis Intervention Trained (CIT) officers by five percent each year. Work is underway to host a CIT training session that would allow participation by up to 100 percent of sworn officers. These items will also be discussed in depth at the April 20th budget presentation.

Assistant Police Chief Bates continued the presentation by outlining the department's goal of reducing property crime by two and a half percent. Strategies to achieve this reduction include reestablishing specialty units such as the Community Action Team and the Criminal Investigations Bureau, as well as holding staff accountable for meeting expectations related to proactive policing during downtime and strengthening community-based policing efforts to deter crime. The department also plans to use technology, including AI-assisted report-writing tools, to reduce the time officers spend completing reports and increase proactive time in the field.

The next goal discussed was reducing traffic accidents by three percent. Adding four officers to the Traffic Bureau will support this objective. The acquisition of 18 new laser speed-measuring devices and 15 moving radars will also help address speeding concerns. As a participating member of the West Valley Speed Task Force, the City of Avondale will receive additional enforcement resources from other member cities. The newly established Traffic Committee will identify areas of concern and recommend future projects aimed at improving traffic flow through measures such as public education, social media outreach, and infrastructure improvements, all of which will support the department's goal of maintaining a three-percent reduction in traffic accidents.

Mayor Pineda and Councilmembers were given an opportunity to comment and ask questions.

Councilmember Solorio asked several questions to clarify matters, such as whether the K-9 Center will provide training or be accessible to other groups. She also referenced part of the City's Strategic Plan for ensuring residents feel safe and supported and asked how the Chaplain would be utilized. Additional questions covered the current leadership program and its use, details about Lieutenant pay and recruitment such as whether any applications have been received before the pilot process, if there is a backup plan, and if comparisons were made with other cities' retention strategies. She praised the FLOCK cameras, DFR, and AI Assessment discussed at the National League of Cities.

Chief Espinoza responded that the K-9 training center will offer certification opportunities, but the facility will not be shared with other organizations for now. He explained the Chaplain Program assists families during and after incidents. The outcomes of the leadership program were outlined, noting participation was required for current supervisors and those interested in becoming supervisors. At Mr. Corbin's prompting,

Chief Espinoza described their visit by the City of Scottsdale, sharing that the department wanted outside perspectives and collaborated with Scottsdale's FBI Academy to train staff and exchange knowledge.

Currently, there are three Lieutenant vacancies, temporarily filled by Sergeants to determine suitability. External advertising has not yet started, but there are plans to post these vacancies both internally and externally to attract a wide pool of applicants. Mr. Corbin commented that this approach lets individuals see if the position suits them due to major changes in responsibilities.

A follow-up discussion on the FLOCK system, DFR, and AI Assessment is scheduled for April 20th during the Budget presentations. It was noted that trade-offs will be necessary to make these additions possible for Avondale.

Councilmember Weise noted that the department is moving in the right direction by leveraging technology and expanding CIT training. She asked whether the DFR units can communicate with the officers and whether FLOCK cameras can be used to locate stolen vehicles. In response, Chief Espinoza explained that the goal is to keep the DFRs airborne for as long as possible, and adding communication equipment would increase their weight and reduce flight time. He also clarified that FLOCK cameras are used solely for investigative purposes.

Councilmember Conde commented on the much-needed improvements at the Communication Center and commended Chief Espinoza for his accessibility and willingness to support staff. She also recognized the success of the Take-Home Vehicle Program and for acknowledging the need to hire a second Forensic Interviewer. In addition, she asked how mental-health-related calls are handled, whether the department is fully staffed with dispatchers, and how long dispatcher training takes. In response, Chief Espinoza explained that only one-third of patrol officers are currently CIT trained; however, the department consistently emphasizes Avondale's culture of treating people with respect, which has a significant positive impact. Officers who are not CIT trained can request assistance from those who are when needed. He also noted that the department is not yet fully staffed with dispatchers, but they are actively working with the recruiter to expand the candidate pool. Dispatcher training typically takes four to six months.

Councilmember Garcia expressed strong support for the Police Department's innovative advancements, particularly those involving new technologies. She also highlighted the importance of CIT training and the value of responding appropriately to residents experiencing difficult situations. She concluded by pledging her full support for any needs the department may have.

Councilmember White commented on the department's goals and priorities, noting that many of them reflect true innovation. She challenged the department to identify one additional way to keep Avondale police officers out of harm's way, emphasizing that officer safety is a top priority for her. She also noted her continued efforts to secure additional funding and encourage federal recognition of the department's work on behalf

of Avondale residents. She urged continued focus on public safety and asked the community to be kind and refrain from harming one another.

Mr. Corbin noted the increase in the reimbursement amount for life vests that was included in last year's budget. Chief Espinoza added that this increase is a significant benefit, as it allows officers to obtain the highest-quality vests available.

Vice Mayor Nielson expressed his appreciation for the presentation, recognizing the vision, innovation, and commitment to the safety of both officers and the City of Avondale.

Mayor Pineda shared his gratitude for the presentation as well, acknowledging the department's capabilities and the innovative technologies being used to provide the highest level of service and protection to residents. He also commended the department's efforts to proactively reduce criminal activity in the River Bottom area through creativity and innovation. Additionally, he encouraged the department to consider what prompts and techniques officers will use when employing AI-assisted report writing.

Chief Espinoza concluded by emphasizing the department's philosophy that success is driven by its end users and its staff who bring forward ideas and initiatives through the department's Change Initiative Program.

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

- Councilmember White reported on her participation in the Black History Month Rock Show at ASU, where her son performed. She also noted recent visits to Tres Rios, Fry's Marketplace, and Friendship Park. Additionally, she commended the Parks and Recreation Department for their diligent maintenance of the city's parks.
- Councilmember Weise highlighted the opening of Donatela Park, emphasizing that it offers amenities designed to accommodate residents of all abilities.
- Mayor Pineda described his and the Council's attendance at events related to Fry's Marketplace and associated developments. He participated in the 25th Anniversary Avondale Little League Opening Ceremonies, recognizing exceptional involvement, particularly among children aged six to nine. Mayor Pineda also acknowledged John Perell, President of the Avondale Little League, for preparing and displaying a commemorative plaque honoring a late board member, coach, umpire, and parent.

7. ADJOURNMENT

There being no further business before the Council, Councilmember White moved to adjourn the Regular Meeting; Councilmember Garcia 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 7:30 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 2nd day of March 2026. I further certify that the meeting was duly called and held, and that the quorum was present.

Marcella Sarmiento, City Clerk

Date Approved by City Council

ITEM NUMBER: 4.a.

SUBJECT: General Obligation (G.O.) Bonds Presentation

MEETING DATE: 3/23/2026

TO: Mayor and Council

FROM: Renee Weatherless, Director of Finance & Budget

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

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

STRATEGIC PLAN:

This agenda item supports the following Avondale Strategic Outcome Area: **Economic Growth and Prosperity**

Avondale supports a thriving local economy by fostering and supporting business growth, job creation, and workforce development. The City advances economic development, attracts high-quality entertainment and full-service amenities, and promotes a variety of attainable housing opportunities that strengthen the City's vitality.

PURPOSE:

City Council will receive a presentation from staff related to General Obligation (G.O.) bonds and provide staff with direction regarding future ballot questions. This item is for discussion and direction only; no Council action will be taken.

BACKGROUND:

The city can use general obligation (G.O.) bonds to fund the construction of public facilities such as parks, trails, police and fire stations, and street improvements. G.O. bonds are backed by "the full faith and credit" of the city, and the debt service (principal and interest payments) on the bonds is repaid from secondary property taxes levied by the city. Voter authorization is required prior to the issuance of G.O. bonds.

DISCUSSION:

G.O. bonds are a tool the city can utilize in order to finance capital improvements in the city. In the November 2025 election, voters approved the sale of up to \$68 million to fund improvements to parks, trails and libraries. However, the city currently does not have any available voter authorization for issuing G.O. bonds for public safety facilities and general government facilities. Per the city's adopted financial policies, the combined primary and secondary property tax rate cannot exceed \$2.00 per \$100 of assessed valuation.

BUDGET IMPACT:

None at this time.

RECOMMENDATION:

This item is for discussion only.

Contact person for document distribution: Marcella Sarmiento, Christina Baker

RESOLUTION NO. 1092-0924

A RESOLUTION OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, APPROVING THE CREATION OF THE AVONDALE CITIZEN BOND COMMITTEE AND THE ADOPTION OF THE AVONDALE CITIZEN BOND COMMITTEE BYLAWS.

WHEREAS, the Council of the City of Avondale (the “City Council”) is evaluating the need for future capital improvements; and

WHEREAS, the City Council desires to obtain citizen input on capital improvement needs for the future and to evaluate bond financing options by creating the Avondale Citizen Bond Committee; and

WHEREAS, the City Council desires to establish and adopt the bylaws for the Avondale Citizen Bond Committee, which will govern the operation of the Avondale Citizen Bond Committee.

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

SECTION 1. The creation of the Avondale Citizen Bond Committee is approved.

SECTION 2. The Avondale Citizen Bond Committee Bylaws, attached hereto in Exhibit A and incorporated herein by reference, are hereby adopted.

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.

[SIGNATURES ON FOLLOWING PAGE]

PASSED AND ADOPTED by the Council of the City of Avondale, September 9, 2024.

Kenneth N. Weise, Mayor

ATTEST:

Marcella Sarmiento, City Clerk

APPROVED AS TO FORM:

Nichole Harris, City Attorney

EXHIBIT A
TO
RESOLUTION NO. 1092-0924

[Avondale Citizen Committee Bylaws]

See following pages.

CITY OF AVONDALE
2025 CITIZEN BOND ELECTION COMMITTEE
BYLAWS

I. Name. The name of this organization shall be the City of Avondale 2025 Citizen Bond Election Committee (the "Committee").

II. Powers and Duties of the Committee. The Committee shall advise the City Council and City staff, make recommendations to the City Council regarding bond financing, and the following duties:

A. Attend all scheduled member orientation sessions; and

B. Seek out and promote opportunities for public involvement in the bond exploratory process; and

C. Review the current Capital Improvement Program, preliminary information from planning processes including the General Plan, Transportation Master Plan, Parks Master Plan, Community Sustainability Plan, Public Art Master Plan, Wayfinding Master Plan, and area specific master plans and recommend projects necessary to reflect the changes to and growth of the City; and

D. Review remaining bond authorization, prior uses of bonds, statutory debt capacity, total outstanding debt, debt service schedules, and requisite property tax rates; and

E. Develop, review, and recommend potential bonding guidelines including goals, objectives, priorities, property tax impacts and constraints; and

F. Identify potential community needs and prioritize as a short-term (2-5 years) or long-term (5-10 years) need; and

G. Recommend a Financing Plan to be presented to Council which includes recommendations on projects, priorities, property tax impact and ballot questions; and

H. Participate in presentations to the City Council; and

I. Any other actions consistent with the provisions of these bylaws.

III. Term of the Committee. The Committee shall automatically terminate on May 31, 2025.

IV. Membership and Composition.

A. Number of Members. The Committee shall be composed of seven regular members (collectively, the “Members”). Up to two (2) alternates may be appointed to the Committee. Alternates may participate in all discussions of the Committee but shall not be voting members unless appointed to fill a vacancy.

B. Membership Eligibility and Appointment. Each of the Members and the Alternate Members shall be Avondale residents and shall meet all eligibility criteria outlined in the City Council Rules of Procedure. Appointment of Member and Alternate Members shall be conducted according to the City Council Rules of Procedure.

C. Term. The terms of the Committee members shall be the duration of the Committee’s existence.

D. Vacancy. A vacancy on the Committee shall be deemed to have occurred upon the following events: member’s incapacitation or resignation; removal of a member by City Council. In the event of a vacancy, the vacancy shall be filled by the Mayor. The Mayor, at their discretion, shall determine whether to solicit additional candidates to fill a vacancy on the Committee. Qualified candidates may be interviewed by the Mayor.

E. Attendance and Removal. Members are required to attend all meetings unless they have an excused absence. Members are allowed three consecutive unexcused absences. The Chair shall notify the City Council in writing of such a situation and action, if pursued, shall be taken at a City Council meeting. Such action shall be final.

V. Board of Officers and Staff.

A. Chairperson and Vice-Chairperson. The Mayor shall appoint the Chairperson and Vice-Chairperson of the committee. The term of the Chair and Vice-Chairperson shall be the term of the Committee.

B. Duties of the Chairperson and Vice-Chairperson. The Chairperson shall (i) preside at all Committee meetings, (ii) decide all points of order and procedure, (iii) serve as a representative of the Committees to other governmental units on such matters as have been approved and designated by the Committee and (iv) perform any duties as required by law, ordinance or these bylaws. The Chairperson shall have the right to vote on all matters before the Committee and shall have the right to make or second motions in the absence of a motion or a second. The Vice-Chairperson shall act as an aid to the Chairperson and shall perform the duties of the Chairperson in their absence or inability to serve. In the absence of the Chairperson and the Vice-Chairperson, the City Staff Liaison shall call the meeting to order and a simple majority of the Members then present shall select an acting Chairperson, the City Staff Liaison shall act as the Chairperson for the meeting but without voting privileges.

C. Vacancy. A vacancy in the office of Chairperson shall be filled by the Vice-Chairperson. A vacancy in the office of Vice-Chairperson shall be filled by a simple majority vote of the Members then present at the next meeting of the Committee.

D. Removal. The Chairperson or Vice-Chairperson may be removed from office at any time at a Committee meeting by an affirmative vote of a three-fourths majority of the Members then present.

E. City Staff Liaison. The City of Avondale Finance and Budget Director or authorized designee shall serve as the City Staff Liaison to furnish support to the Committee as requested or as required to advise and furnish professional and technical advice.

F. Legal Counsel. The Committee may request that the Avondale City Attorney or authorized designee provide a legal advice on points of order, procedure, or other matters related to the Committee's duties.

VI. Committee Meetings.

A. Frequency. The Committee shall hold at least one regular meeting each month at the City of Avondale Civic Center, Avondale, Arizona, unless posted differently at least 24 hours in advance.

B. Additional Committee Meetings. Additional Committee meetings may be held (i) on the call of the Chairperson, (ii) by the request of two or more Members or (iii) by giving notice to all the Members and the Alternate Members by electronic, telephone or personal delivery or by verbal comment during a regular meeting. All notices shall be given, and posted according to the Arizona Open Meeting Law, at least 24 hours before the meeting.

C. Participation by the Public. Committee meetings shall be open to the public. For any matter under consideration, any person may submit written comments and, if attending in person, may speak to the issue upon being recognized by the Chairperson and stating his or her name and, if applicable, the names of any person or organization on whose behalf he or she is appearing.

D. Quorum. A Committee meeting where a majority of its Members are present shall constitute a quorum. A majority vote of those Members present shall be required to take official action. No action shall be taken at any meeting in absence of a quorum, except to adjourn the meeting to a subsequent date.

E. Alternate Member Quorum. At a Committee meeting where a majority of the Members are not present and the Alternate Member is present, the Alternate Member may be counted to constitute a quorum to conduct the meeting. The Alternate Member may also vote at the meeting. At a Committee meeting where a

majority of the Members are present to constitute a quorum, the Alternate Member will not count towards the quorum and may not vote at the meeting.

F. Agenda. The agenda shall be prepared by the City Staff Liaison, reviewed by the Chairperson, and posted no less than 24 hours before the Committee meeting in accordance with the Arizona Open Meeting Law.

G. Minutes. Minutes of the proceedings shall be retained and filed with the City Clerk's Department who will, in turn, file and post the minutes according to applicable law.

H. Open Meeting Law. The Committee is subject to the Arizona Open Meeting Law.

VII. Sub-Committees. The Committee shall not be authorized to establish sub-committees.

VIII. Amendments. Recommendations for amendments to these bylaws must be approved by the affirmative vote of a majority of the Members then present. The Committee will then forward the recommendations for amendments to the bylaws to the City Council for its approval.

ITEM NUMBER: 4.b.

SUBJECT: Council Budget Discussion

MEETING DATE: 3/23/2026

TO: Mayor and Council

FROM: Renee Weatherless, Finance and Budget Director

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

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

STRATEGIC PLAN:

This agenda item supports the following Avondale Strategic Outcome Area: **Economic Growth and Prosperity**

Avondale supports a thriving local economy by fostering and supporting business growth, job creation, and workforce development. The City advances economic development, attracts high-quality entertainment and full-service amenities, and promotes a variety of attainable housing opportunities that strengthen the City's vitality.

PURPOSE:

City staff will present an update on the City's finances and seek Council's feedback on the Fiscal Year 2027 budget. This item is for discussion only; no Council action will be taken.

BACKGROUND:

Fiscal year 2027 runs from July 1, 2026, through June 30, 2027. City Council are scheduled to adopt the fiscal year 2027 final budget on June 1, 2026.

DISCUSSION:

The presentation will cover the current status of the city's finances and needs for the Fiscal Year 2027 budget.

BUDGET IMPACT:

The discussions today will provide guidance for the development of the Fiscal Year 2027 budget.

RECOMMENDATION:

This item is for discussion only.

Contact person for document distribution: n/a

Change Requests Report

Title: Avondale Ambassador Program

Department: City Administration

Priority: 02

FTEs: 0 **Reason:** Maintaining Service

Request Type: Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$0 **One-Time:** \$6,000 **Total:** \$6,000

Council Goal: Connected and Engaged Community

Description:

The Avondale Ambassador program provides residents an opportunity to engage with City programs, services, events, and high-priority projects, empowering community members to stay curious and informed. Through information sharing and volunteering, Avondale Ambassadors create a safe and welcoming environment and shape our vibrant community. Avondale Ambassadors connect with local leaders, residents, and stakeholders at City-sponsored events, City Council meetings, and other public gatherings.

Justification:

The Avondale Ambassador program was funded one-time during its inaugural year in 2025. To continue the Avondale Ambassador program, funding is needed to support operations including meeting expenses, Ambassador apparel, and tabling supplies. Hosting quarterly meetings allows Ambassadors to stay informed about City developments and events. Additionally, volunteering at City events allows Ambassadors to engage with residents and share information about City services and initiatives.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10111000 - City Administrative Office	69050 - Meeting Expense	Meeting materials, bus services		800	800
10111000 - City Administrative Office	70090 - Promotional Items	Ambassador shirts, jackets, and graduation gifts		3,000	3,000
10111000 - City Administrative Office	76000 - Food and Food Supplies	Food for Quarterly Ambassador meetings		2,200	2,200
Total			-	6,000	6,000

Title: Marvin Andrews - Jane Morris Fellowship Inflation Increase **Department:** City Administration

Priority: 03

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$3,000 **One-Time:** \$0 **Total:** \$3,000

Council Goal: Innovative and Effective Government

Description:

The Marvin Andrews - Jane Morris Fellow is an Arizona State University Master of Public Administration or Master of Public Policy student who provides high-level analytical support to all City departments while learning about the local government profession. The Fellow works 20 hours a week on City projects, including providing best practice research, data analysis, supporting community outreach initiatives, and participating in professional development opportunities.

Justification:

The 9-month contract for the Marvin-Morris fellow has increased by \$3,000 to a total of \$30,000. The funding covers the Fellow's personnel costs, graduate school fees, fellowship supplies, and professional development opportunities. This partnership provides the City with high-level analytical support and helps support the professional development of future local government leaders.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10111000 - City Administrative Office	61800 - Other Professional Serv	Marvin Andrews Fellow Inflationary Increase	3,000		3,000
Total			3,000	-	3,000

Title: Legal Services One-time

Department: City Attorney

Priority: 01

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$0 **One-Time:** \$340,400 **Total:** \$340,400

Council Goal: Innovative and Effective Government

Description:

Increase in base budget for outside legal counsel services. Current base budget is approximately \$142,000. Base budget was approximately \$461,000 - \$484,000 before reduction by city management.

Justification:

Base budget for outside counsel was decreased by management due to not being utilized. Ongoing lawsuits are now in active litigation and there has been an increase in lawsuits filed against the city. Outside counsel usage for internal investigations and employment matters has increased. Economic development focus has increased the need for specialized outside counsel services. Requesting base budget be restored to previous amount.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10112000 - City Attorney	60050 - Legal Services	Legal Services		340,400	340,400
Total			-	340,400	340,400

Title: Legal Research - Ongoing

Department: City Attorney

Priority: 02

FTEs: 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$15,300 **One-Time:** \$0 **Total:** \$15,300

Council Goal: Innovative and Effective Government

Description:

Online legal research subscription increase to add AI capabilities.

Justification:

This add-on to the subscription will help increase staff turnaround time in completing legal tasks.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10112000 - City Attorney	70060 - Subscriptions and Books	Online legal research subscription	15,300		15,300
Total			15,300	-	15,300

Title: Increase in flat fee contract

Department: City Attorney

Priority: 03

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$46,600 **One-Time:** \$0 **Total:** \$46,600

Council Goal: Innovative and Effective Government

Description:

City Prosecutor is on a flat fee contact requesting increase of 10% for FY2027.

Justification:

The last increase in the flat fee was in FY2023. There has been an increase in case management. The contractor has had to hire additional staff. Requesting increase for FY2027.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10112100 - City Prosecutor	60050 - Legal Services	Increase in the current flat fee contract	46,600		46,600
Total			46,600	-	46,600

Title: Consultant Assisted Audits

Department: City Auditor

Priority: 02

FTEs 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? 3 - NA **HR Reviewed?** 3 - NA

Ongoing: \$0 **One-Time:** \$60,000 **Total:** \$60,000

Council Goal: Innovative and Effective Government

Description:

Assistance with Information Technology (IT), Construction, and Data Analytic Projects. Consultant assisted audits will be performed annually to provide greater coverage of high-risk areas. This year the budget will also include \$4,000 for the Office of the City Auditor to have its initial review to determine if it is compliant with government auditing standards.

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+.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10119000 - City Auditor	61800 - Other Professional Serv	Consultant assisted audits, Assistance with IT, Construction, and Data Analytic Projects		60,000	60,000
Total			-	60,000	60,000

Title: 2026 Election

Department: City Clerk

Priority: 02

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: Variable Adjustment **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$0 **One-Time:** \$60,000 **Total:** \$60,000

Council Goal: Connected and Engaged Community

Description:

A one-time supplemental request of \$60,000 to fund the 2026 Fall Election to include contracting with Maricopa County to cover the printing of the City ballots and management of the election process.

Justification:

If the 2026 election supplemental request is not funded, the City Clerk's Office will not be able to comply with state statute and City Charter requirements. The City anticipates an estimated 55,000 residents will be registered to vote at the time of the primary Election

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10113100 - Elections	61800 - Other Professional Serv	2026 Election		60,000	60,000
Total			-	60,000	60,000

Title: Reclass - Vacant Court Clerk II - Photo Speed Specialist to an Administrative Specialist - Court **Department:** City Court

Priority: 01

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? 3 - NA **HR Reviewed?** 1 - Yes

Ongoing: \$6,900 **One-Time:** \$0 **Total:** \$6,900

Council Goal: Innovative and Effective Government

Description:

This position request is to reclassify the vacant Court Clerk II - Photo Speed Specialist G07 to an Administrative Specialist - Court G09. The position will provide essential administrative support to the Judge and Court Administrator and will take on higher-level responsibilities, including conducting research, managing special projects, and handling confidential information. Additional duties will include Court Clerk II job tasks such as sentencing cases, handling fees and fines, scheduling meetings, managing calendars, responding to more complicated general inquiries overseeing accounts payable, processing purchase orders and invoices, managing purchasing card reconciliations, and maintaining office supplies and organization of court spaces. The Administrative Specialist will also manage the pro tem judge calendar and assist the court's management team, ensuring greater efficiency and support across court operations.

This budget amount is based on a vacant position.

Justification:

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

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10138000 - Court	50000 - Salaries and Wages	Salaries and Wages	5,700		5,700
10138000 - Court	53000 - Social Security	Social Security (OASDI)	400		400
10138000 - Court	53020 - Medicare	Medicare	100		100
10138000 - Court	55500 - Az State Retirement	Retirement	700		700
Total			6,900	-	6,900

Title: Reclass - Court Clerk II - Photo Speed Specialist to a Court Clerk Specialist
Department: City Court

Priority: 02

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? 3 - NA **HR Reviewed?** 1 - Yes

Ongoing: \$6,100 **One-Time:** \$0 **Total:** \$6,100

Council Goal: Innovative and Effective Government

Description:

This position request is to reclassify the Court Clerk II - Photo Speed Specialist position G07 to a Court Clerk Specialist G09. The position will provide a wide variety of clerical and administrative support by preparing and processing a variety of court paperwork in assigned area of responsibility such as Rule 11 Evaluations, Homeless Court Program, Inmate Release Program, and Deceased warrants within the City Court to ensure sentencing compliance with specialized programs and services; coordinating and participating in task forces, committees, and work groups related to the Court of specialization; closing out and processing photo enforcement traffic cases; monitoring and assists with developing and implementing new and revised administrative procedures.

The budget amount is based on a filled position.

Justification:

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

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10138000 - Court	50000 - Salaries and Wages	Salaries and Wages	5,100		5,100
10138000 - Court	53000 - Social Security	Social Security (OASDI)	300		300
10138000 - Court	53020 - Medicare	Medicare	100		100
10138000 - Court	55500 - Az State Retirement	Retirement	600		600
Total			6,100	-	6,100

Title: Reclass - Building Inspector to Senior Building Inspector **Department:** Development Services

Priority: 03

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?** 1 - Yes

Ongoing: \$9,700 **One-Time:** \$0 **Total:** \$9,700

Council Goal: Innovative and Effective Government

Description:

The Senior Building Inspector FTE plays a critical role in the Building Services Division by supporting large-scale and complex development projects, including apartment communities, industrial facilities, data centers, and commercial centers. The expertise and attention to detail required at this level are essential for making on-site evaluations and determinations and for providing support to the Chief and Deputy Building Officials. The Building Inspection team currently consists of two Senior Building Inspectors G12 and two Building Inspectors G10. One of the incumbent Building Inspectors has the experience and skillset necessary to perform at the Senior level. Given the ongoing and upcoming inspections associated with multiple apartment developments and three major data center projects, a third Senior Building Inspector is warranted.

During the first six months as a Building Inspector, the incumbent Alex Rodriguez has consistently demonstrated the knowledge, leadership, and technical expertise expected of a Senior Building Inspector. His performance shows a strong grasp of complex construction processes, proactive problem-solving, and the ability to manage high-volume, high-impact projects with minimal oversight.

In addition, Alex has assumed increased inspection responsibilities to support the Building Inspection team, particularly in overseeing large-scale multi-family developments, tenant improvements (TIs), and new commercial construction. These assignments are critical to advancing the City's development progress and require a comprehensive understanding of building code compliance, construction phases, and effective coordination with contractors and design teams.

Alex supports the team by inspecting residential projects as well as assigned commercial projects, which have increased with the amount of new construction underway. Alex supports and coaches the other Building Inspector on single-family residential project inspections. He also inspects commercial multi-family residential developments and commercial retail projects.

Alex played a key role in the V-Townhomes at Encanto residential townhome development. He successfully maintained inspection timelines, ensured building code compliance, and collaborated closely with site supervisors and contractors to resolve issues proactively. Through consistent communication and coordination with the applicant, he supported the issuance of numerous Certificates of Occupancy on an

accelerated schedule for a high-demand developer.

Currently, Alex oversees inspections for The Stately – Ascent at Fairway, a large multi-family residential apartment development with several hundred units under construction at a fast pace.

Alex oversaw both the shell building and tenant improvement inspections for a new Starbucks building, demonstrating his ability to manage multiple stages of construction and his comprehensive understanding of building systems from core construction through final occupancy. He is also responsible for inspections on a new Dunkin' building with a drive-through and an adjacent inline shop building with two restaurants and a drive-through.

Alex performs beyond those projects typically assigned to a Building Inspector given his many years of inspection experience. Alex has consistently completed his regular inspection assignments with accuracy and professionalism. This demonstrates his ability to manage an increased workload while maintaining the quality and timeliness expected of the department.

His successful handling of complex projects further underscores his readiness to advance into the role of Senior Building Inspector. Alex's attention to detail, ability to identify and resolve code issues in the field, and collaborative approach with both internal staff and external partners are qualities highly valued at the senior level. To meet departmental operational needs and retain this high-performing employee, the department recommends reclassifying this position to Senior Building Inspector.

Justification:

The Building Inspector has exceeded their position's requirements and met expectations of the Senior Building Inspector position with existing experience and completing applicable training and certifications.

- The employee has attained several International Code Council (ICC) certifications beyond what is required for the position of Building Inspector:
 - o Residential Combination Inspector (expires 04/11/2027)
 - o Residential Mechanical Inspector (expires 04/10/2027)
 - o Residential Building Inspector (expires 04/16/2026)
 - o Residential Electrical Inspector (expires 02/03/2026)
 - o Residential Plumbing Inspector (expires 04/20/2028)
 - o Senior Building Inspectors are encouraged to obtain their Commercial B2 Building Inspector certificate, which this employee is currently studying for and is expected to obtain before June 2026.
- Performs Commercial Tenant Improvement (TI) inspections and large-scale commercial building shell project inspections, which are typically performed by Senior Building Inspectors.
- Meets supervisory experience preference for Senior Building Inspector position through previous supervisory experience, which is beneficial as this role leads the Building Inspector staff.
- Actively makes efforts to share their knowledge, experience, and coach other members of the Building Inspection team.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10142200 - Building Services	50000 - Salaries and Wages	Salary	8,100		8,100
10142200 - Building Services	53000 - Social Security	Social Security	500		500
10142200 - Building Services	53020 - Medicare	Medicare	100		100
10142200 - Building Services	55500 - Az State Retirement	Retirement	1,000		1,000
Total			9,700	-	9,700

Title: Permitting Software Operational Professional Support Services

Department: Development Services

Priority: 04

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? 1 - Yes **HR Reviewed?** 3 - NA

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

Council Goal: Innovative and Effective Government

Description:

Transition management of existing contract for permitting system operational professional support services from the Information Technology Department to the Development Services Department. Funding was approved from FY2026 as one-time funding.

Justification:

This contract provides direct operational support to the Development Services Department for emergency repairs, ongoing maintenance, and ongoing performance upgrades including but not limited to critical intake, review workflow, review timelines, permitting, and financial software at a level that cannot be accomplished by existing City support staff. Operational support includes fee management, annual fee updates, software project management services, regular system maintenance, report creation, data generation, record type creation, technical scripting services, staff system training, unforeseen critical system maintenance and response to outages, daily break/fix software issues, and onsite support as needed.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10142200 - Building Services	61800 - Other Professional Serv	Permitting Software Operational Professional Support Services		20,000	20,000
Total			-	20,000	20,000

Title: Relay Selectron SelectTXT add-on from 50,000 to 200,000 Incoming Text Messages

Department: Development Services

Priority: 06

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? 1 - Yes **HR Reviewed?** 3 - NA

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

Council Goal: Innovative and Effective Government

Description:

Expand the annual limit of text messages contracted for the Building Services Division’s inspections scheduling and management software, SelectTXT, from 50,000 to 200,000 incoming text messages per year. This expansion in the number of texts for scheduling and managing building inspections will support the Building Division’s ability to meet the requirement of scheduling and completing inspections within one business day of request. It also advances the Development Services Department’s goal of streamlining operations by working toward the complete elimination of inspection requests submitted by phone or email.

Justification:

Following the successful launch of the SelectTXT Building Inspections scheduling and management software in April 2025, the application has received significantly more text messages than originally anticipated. The scope of work as recommended by the software provider, based on usage in comparable communities, included an estimated 50,000 incoming texts per year – a threshold that was exceeded as of October 2025, just four months into FY26. Based on current inspection volume trends the City is on track to receive approximately 180,000 texts in FY26. This number is expected to grow over the next two years as additional residential, commercial, and industrial projects enter the inspection phase to approximately 200,000 incoming texts. Since its launch, SelectTXT has accounted for an average of 92% of all new building inspections scheduled per month, drastically reducing the reliance on call-in and email-based scheduling.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10142200 - Building Services	73020 - Technology - Software	Relay Selectron SelectTXT add-on from 50,000 to 200,000 Incoming Text Messages		10,000	10,000
Total			-	10,000	10,000

Title: Relay Web-Based Selectron Single Sign-On Security Feature

Department: Development Services

Priority: 07

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? 1 - Yes **HR Reviewed?** 3 - NA

Ongoing: \$4,500 **One-Time:** \$0 **Total:** \$4,500

Council Goal: Innovative and Effective Government

Description:

The Relay Web-Based Selectron software was originally quoted to the City without a single sign-on (SSO) security option in FY 2025, as Selectron did not offer a SSO integration at the time. Selectron implemented SSO as an option beginning in FY 2026 for all new software implementation projects and included the SSO option as a net new fee item in the City's FY 2026 Year-1 implementation quote and ongoing contract due to a request by the City's Information Technology Department. The SSO addition accounts for approximately \$4,500 per renewal cycle of currently unfunded costs.

Justification:

Single sign-on (SSO) is an Information Technology Department requirement for all new software implementation projects for the maintenance of Cyber Security. Thus, the net new FY26 Relay Web-Based Selectron SSO Security Feature will be encumbered by the Information Technology Department to implement the software in FY 2026, but funding needs to be requested to cover this additional cost to maintain the Selectron product in FY 2027 and future fiscal years.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10116042 - IT - Development Services	61800 - Other Professional Serv	Relay Web-Based Selectron Single Sign-On Security Feature	4,500		4,500
Total			4,500	-	4,500

Title: Memberships, Sponsorships, and Marketing On-going Request

Department: Economic Development

Priority: 02

FTEs: 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$0 **One-Time:** \$98,000 **Total:** \$98,000

Council Goal: Economic Growth and Prosperity

Description:

The department would like to request some of the past one-time expenses as ongoing expenses.

Priority List:

1. Marketing: \$15,800
2. Sponsorships: \$22,000
3. Membership WESTMARC: \$7,100
4. Subscriptions: \$600
5. Membership: Chamber: \$40,000
6. Membership: Arizona Small Business Association: \$2,500
7. Membership: Litchfield Heritage Center: \$10,000

Justification:

- 1, 2. \$88,000 was added to Marketing and Sponsorships in FY26 with the caveat that it would be converted to ongoing funds if the funds were used in FY26. The department added a new business development manager and the team is continuing to be aggressive in our attraction efforts. This budget is needed to continue this success.
3. WESTMARC's membership fee has been over \$25,000 for the past several years. This amount would correctly allocate budget funds to pay the membership
4. The new director in FY25 and the new employee added in FY26 require additional subscriptions to keep abreast of the latest industry news.
- 5, 6, 7. The membership fees for the Chamber and ASBA have been paid out of Economic Development's one-time Opportunities Fund for the past several years. Since these are ongoing programs, they should be funded from our ongoing Operations funds instead. The Litchfield Heritage Center will be funded as well.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10145000 - Economic Development	61900 - Marketing	#1 Marketing		15,800	15,800
10145000 - Economic Development	65010 - Memberships	#3 WESTMARC membership		7,100	7,100
10145000 - Economic Development	65010 - Memberships	#5 Chamber membership		40,000	40,000
10145000 - Economic Development	65010 - Memberships	#6 ASBA membership		2,500	2,500
10145000 - Economic Development	65010 - Memberships	#7 Litchfield Heritage Center		10,000	10,000
10145000 - Economic Development	69040 - Sponsorships	#2 Sponsorships		22,000	22,000
10145000 - Economic Development	70060 - Subscriptions and Books	#4 additional subscriptions		600	600
Total			-	98,000	98,000

Title: Economic Development Opportunities Fund

Department: Economic Development

Priority: 03

FTEs: 0 **Reason:** New Program **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$0 **One-Time:** \$1,335,000 **Total:** \$1,335,000

Council Goal: Economic Growth and Prosperity

Description:

This fund, which is requested annually, is composed of tools to assist small businesses in expanding their operations and development incentives to encourage new business growth. Financial incentives like infill, tax breaks or public infrastructure support can be offered to entice businesses to locate or expand in Avondale. The fund also includes costs for Western Avenue land improvements and fee reimbursements, as well as real estate fees and other tools to expedite development processes.

Small Business Support: \$85,000
Western Ave properties: \$500,000
Real estate and development fees: \$750,000

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.

Small Business Support- Local First ongoing programs and small business tech support: \$85,000

Western Ave properties- scraping, permit fees, and fee reimbursements for both 518 E Western and 328 W Western: \$500,000

Real estate & dev fees- reduced building fees, outsourced fast-track review, infrastructure/EDAs, real estate fees: \$750,000

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10245000 - Economic Development	61800 - Other Professional Serv	Opps Small Business Assistance		85,000	85,000
10245000 - Economic Development	61800 - Other Professional Serv	Opps outsourced fast-track reviews, Real Estate Fees		245,000	245,000
10245000 - Economic Development	61800 - Other Professional Serv	Reserved Signs for Garage		5,000	5,000
10245000 - Economic Development	69010 - Developer Reimbursements	Opps Reduced Building Fees, Infrastructure, and Economic Developer Agreements		500,000	500,000
10245000 - Economic Development	69010 - Developer Reimbursements	Permit Fee - Opportunity Tree		25,000	25,000
10245000 - Economic Development	69010 - Developer Reimbursements	Permit Fee - 518 E Western		25,000	25,000
10245000 - Economic Development	69010 - Developer Reimbursements	Fee Reimbursement for 518 E Western		200,000	200,000
10245000 - Economic Development	81100 - Land Improvement	Opps Western Ave properties - Scraping		250,000	250,000
Total			-	1,335,000	1,335,000

Title: Contracted Construction Inspections Budget

Department: Engineering Services

Priority: 02

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? 3 - NA **HR Reviewed?** 3 - NA

Ongoing: \$0 **One-Time:** \$300,000 **Total:** \$300,000

Council Goal: Innovative and Effective Government

Description:

The Engineering Department is requesting \$500,000 in funding to secure two contracted construction inspection positions to support the growing volume of private and public development projects throughout the City. These inspection services are essential to ensure that construction activities comply with all applicable building codes, engineering standards, safety requirements, and relevant federal, state, and local regulations. The demand for inspections has increased significantly due to the number and complexity of ongoing construction projects, including Three Rivers Ranch (five parcels and associated infrastructure), Shadow Ridge (two parcels and infrastructure), Entrada, Tres Rios Marketplace, District at Crystal Springs, Prime Data Center, Verde Trails Parcel 6, Alamar Phase 5, Sola Communities and Park 10 Phase 4.

At the same time, several major upcoming projects will further expand the workload, such as Angelina Townhomes, Tolleson High School improvements, Ashley Furniture, Avondale Tech, Avondale 10, Embassy Suites, Hermosa Tech Park—including the QTS Datacenter and its infrastructure—along with Alamar Phases 3, 6, and 8, Avondale Commons Retail, Del Rio Ranch III Phases 3–5, and Verde Trails Commercial.

In addition to active and planned development, inspectors must also manage fiber installation, dry utility coordination, and right-of-way oversight, all of which add substantial daily field workload. Given the volume and scope of current and upcoming projects, existing staff cannot keep pace without risking delays, compliance gaps, and impacts to public safety and infrastructure quality. Funding these contracted positions will ensure the City can maintain timely inspections, support continued economic growth, protect public infrastructure investments, and uphold required construction and safety standards across all development activities.

Justification:

Due to the continued rise in construction activity across the City, the Engineering Department anticipates sustained and potentially growing demand for construction inspections. This trend places increased demand on existing staff resources and limits the department's ability to maintain the level of service necessary to support both public and private development projects. Without additional funding, it will be difficult to provide timely inspections, which could result in project delays, compliance concerns, or safety risks related to unverified construction activities.

To ensure that construction projects remain on schedule and in full compliance with applicable engineering standards, safety codes, and regulatory requirements, the Engineering Department is requesting additional funding for FY 2027. This funding will support contracted construction inspection services to help meet the heightened workload and ensure continuity of high-quality oversight.

FY 2026 contract inspectors:

1 CIP Construction Inspector

1.5 Construction Inspectors

The requested funding will:

Provide adequate inspection capacity to keep pace with rising demand.

Prevent delays in both public and private construction projects.

Ensure compliance with engineering standards, building codes, and safety regulations.

Support timely project delivery and protect the City's infrastructure investments.

Impacts if funding is not approved:

Expectation of service provided in a timely manner for permit fees charged

Delays in construction project timelines

Increase risk of non-compliance

Workload on city staff

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10140300 - Engineering	61800 - Other Professional Serv	Construction Inspection Services		300,000	300,000
Total			-	300,000	300,000

Title: Supplemental Overtime for on call and event staffing

Department: Facilities

Priority: 03

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$0 **One-Time:** \$59,900 **Total:** \$59,900

Council Goal: Innovative and Effective Government

Description:

Overtime budget required to pay staff to be in an on call status after normal work hours for problem resolution as well as for staff to support the City sponsored events.

Justification:

We are going to burn out. Our team is working 5-6 days a week. We have used \$80k in overtime (OT) as of Dec 1. We would prefer additional staff over more overtime, but without this OT we will not be able to be wonderful and helpful. We will just fix things that break.

If the City chooses not to prioritize either a renewal of onetime overtime or a new position, Facilities services and maintenance will be impacted.

All services outside of preventive and reactive maintenance are currently dependent on overtime. Additionally, our on-call service is reliant on overtime. Going forward if additional resources are not made available Facilities on call employees will be sent home when they reach 40 hours depriving the city of two of our 8 maintenance techs for daily tasks. We cannot maintain the city with 6 techs. The Facilities Department is requesting a fulltime staff person or supplemental OT.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10118100 - Building Maintenance	51010 - Overtime Pay	Facilities Overtime		50,000	50,000
10118100 - Building Maintenance	53000 - Social Security	Onetime overtime supplemental		3,100	3,100
10118100 - Building Maintenance	53020 - Medicare	Onetime overtime supplemental		700	700
10118100 - Building Maintenance	55500 - Az State Retirement	Onetime overtime supplemental		6,000	6,000
10118100 - Building Maintenance	56020 - Workers' Compensation	Onetime overtime supplemental		100	100
Total			-	59,900	59,900

Title: Keep the BLVD Clean

Department: Facilities

Priority: 06

FTEs: 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

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

Council Goal: Resilient Infrastructure and Transportation

Description:

This request would provide funding for our landscaper to increase the cleaning of the garage from one time a week to three times a week.

Justification:

The use of the garage has increased dramatically and with it the trash and litter. Currently it is cleaned once a week. This request would increase litter patrol by the landscaper to three times a week. \$308 a visit.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10118100 - Building Maintenance	62520 - Contract Maint Bldg & Grounds	BLVD Parking Garage Litter Patrol		32,000	32,000
Total			-	32,000	32,000

Title: Financial Audit Contractual Increase

Department: Finance & Budget

Priority: 02

FTEs 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

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

Council Goal: Innovative and Effective Government

Description:

The City has a contract with a third party vendor to perform an annual external financial audit as required by statute. The contract amount increases annually per the contract terms.

Justification:

Annual financial audits are mandated by statute. These independent reviews ensure compliance with state and federal requirements, and also validate the accuracy and integrity of the City’s financial reporting.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10114100 - Accounting	60000 - Accounting/Auditing Services	Financial Audit Contractual Increase	25,000		25,000
Total			25,000	-	25,000

Title: ADA Compliant Budget Book Software

Department: Finance & Budget

Priority: 03

FTEs: 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$35,000 **One-Time:** \$0 **Total:** \$35,000

Council Goal: Innovative and Effective Government

Description:

Ongoing software subscription for an Americans with Disabilities Act (ADA) compliant Budget Book and citywide statistical tracking capabilities.

Justification:

This request funds the ongoing subscription for an ADA-compliant Budget Book module, which expands the City's current budgeting software and automates much of the budget book compilation that currently requires extensive staff time. This module provides the required tools needed for the City to be compliant with the ADA web and document accessibility standards that take effect in April 2026. It also adds new citywide statistical tracking and performance-measurement capabilities to facilitate regular reporting on the recently adopted Citywide Strategic Plan. This investment ensures legal compliance, improves efficiency, and enhances transparency.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10116014 - IT - Finance and Budget	73020 - Technology - Software	Budget Book Software	35,000		35,000
Total			35,000	-	35,000

Title: Armored car collection increase for Litchfield Park Court Operations

Department: Finance & Budget

Priority: 04

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$13,000 **One-Time:** \$0 **Total:** \$13,000

Council Goal: Innovative and Effective Government

Description:

The Avondale City Court assumed responsibility for operations of the Litchfield Park Court at the start of FY2026. With this transition, operational expenses have grown to include additional armored transport services required to securely collect and deposit court revenues on a daily basis. This service is essential to maintaining the integrity, safety, and efficiency of financial operations across both court locations.

Justification:

The increased armored vehicle cost is anticipated to be fully offset by contractual revenues generated through the operation of the Litchfield Park Court. This ensures the expanded service remains fiscally balanced while strengthening overall court operations and public trust in financial stewardship.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10114400 - Revenue	61800 - Other Professional Serv	Armored car collection increase for Litchfield Park Court Operations	13,000		13,000
Total			13,000	-	13,000

Title: Bank Check Printing

Department: Finance & Budget

Priority: 06

FTEs: 0 **Reason:** New Program **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$5,000 **One-Time:** \$0 **Total:** \$5,000

Council Goal: Innovative and Effective Government

Description:

Outsource paper check printing to city's contracted financial institution.

Justification:

The Accounts Payable Division currently prints and mails approximately 700 paper checks monthly. This effort requires hours of staff time every week. It also presents a risk to continuity of operations during emergencies. This proposal will contract with the City's bank to write and mail checks on behalf of the City. By outsourcing check printing and mailing, this will free up to 8 hours of staff time monthly that can be used on other critical Accounts Payable and Payroll tasks. It will also provide continuity of accounts payable check writing during emergencies if the City were unable to print its own checks.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10114700 - Accounts Payable	60070 - Finance and Banking Services	Bank Check Printing	5,000		5,000
Total			5,000	-	5,000

Title: Vacation Sell Back

Department: Finance & Budget

Priority: 07

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: Variable Adjustment **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$0 **One-Time:** \$360,000 **Total:** \$360,000

Council Goal: Innovative and Effective Government

Description:

Funding for annual vacation sell back benefit.

Non-fire MOU employees are eligible to sell back up to 40 hours of vacation leave if they have at least 160 hours of accrued vacation time. Fire MOU employees are eligible to sell back vacation leave if they have at least 96 hours of accrued vacation time. The limit is the number of accrued hours they have.

Justification:

This supplemental request provides dedicated funding for the City’s annual vacation sell-back program, which allows employees to voluntarily convert accrued vacation leave to compensation. In prior years, these costs were absorbed through vacancy savings; however, with reduced vacancies and increased participation, specific funding is now required.

The program helps manage the City’s long-term leave liability, supports employee retention, and prevents departments from absorbing unplanned personnel costs. Without this funding, employees may opt to use more vacation time—potentially reducing productivity and increasing overtime—or risk forfeiting accrued hours, particularly for non-fire MOU employees who are capped at 320 hours of vacation carryover.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10190000 - GF Non Departmental	50020 - Vacation Payout	Fire vacation sell back		360,000	360,000
Total			-	360,000	360,000

Title: GFOA Membership Tier Increase

Department: Finance & Budget

Priority: 08

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

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

Council Goal: Innovative and Effective Government

Description:

Now that Avondale’s population has exceeded 100,000, the City has been moved into a higher Government Finance Officers Association (GFOA) population tier, resulting in increased membership and award submission fees. To cover these higher costs and ensure uninterrupted participation, a \$2,000 budget supplemental is requested.

Justification:

Continued participation in GFOA programs is essential to maintaining best practices, supporting staff development, and upholding our nationally recognized standards for financial reporting and budgeting. This adjustment will allow the City to preserve its commitment to transparency, accountability, and financial excellence.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10114000 - Finance Administration	65010 - Memberships	Increase in GFOA due to higher population tier	2,000		2,000
Total			2,000	-	2,000

Title: CAD Fee Increases

Department: Fire and Medical

Priority: 04

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: Variable Adjustment **Stage:** CMO Approved

IT Reviewed? 2 - No **HR Reviewed?** 2 - No

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

Council Goal: Community Well-Being

Description:

Annual CAD Fee increases from the City of Phoenix have been on average around 20% per year. This is a year over year cost for Fire emergency service operations. This does not include additional one time expenditures such as software upgrades to older vehicles, specialty vehicles (Wildland, etc.) or new set up costs associated with bringing new stations or trucks online.

Justification:

Avondale Fire & Medical is asking for a 5% increase to the current city budget which will cover the 23% increase to the current year estimated spending.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10134000 - Administration	62010 - Public Safety Agreement	CAD Fee Increase	50,000		50,000
Total			50,000	-	50,000

Title: Training Center Operating Expenses

Department: Fire and Medical

Priority: 05

FTEs: 0 **Reason:** New Program **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? 3 - NA **HR Reviewed?** 3 - NA

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

Council Goal: Community Well-Being

Description:

Operating expenses for running the training center including: IGA management for interagency use of training facility, and costs associated with compliance of National Fire Protection Association NFPA #1403 for meeting minimum safety requirements (standards on live fire training evolutions, etc.) and associated building costs such as routine maintenance, landscaping, and supply needs.

Justification:

Proper maintenance will extend the life of the training center. Other municipalities have expressed interest in using the training center providing an opportunity for offsetting revenues with an intergovernmental agreement.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10134513 - Professional Development	61800 - Other Professional Serv	Expenses for running training center		50,000	50,000
10134513 - Professional Development	99001 - Restricted Use	Expenses for running training center		50,000	50,000
Total			-	100,000	100,000

Revenues:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10134513 - Professional Development	42900 - Cities & Towns Sources	Projected revenue for future IGA	150,000		150,000
Total			150,000	-	150,000

Title: Public Safety Retention Pay

Department: Human Resources

Priority:

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: Variable Adjustment **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$0 **One-Time:** \$250,500 **Total:** \$250,500

Council Goal: Community Well-Being

Description:

Per MOU, amounts are based on employee selection due in December for July payout

Justification:

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10130100 - Patrol	50060 - Productivity Pay			155,500	155,500
10134100 - Firefighting & Medical Op	50060 - Productivity Pay			95,000	95,000
Total			-	250,500	250,500

Title: Human Resources Information System Implementation

Department: Human Resources

Priority: 02

FTEs: 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? 1 - Yes **HR Reviewed?** 1 - Yes

Ongoing: \$500,000 **One-Time:** \$1,000,000 **Total:** \$1,500,000

Council Goal: Innovative and Effective Government

Description:

The City's Human Resources Information System (HRIS) ensures proper, consistent, and accurate personnel changes and payroll processing. The City is working towards implementing a new HRIS system city-wide to enhance functionality and user experience.

Justification:

Enhancements to the City's HRIS system will ensure the City is keeping up with up-to-date technology to provide consistent and accurate processing of HR and Payroll transactions.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10116002 - Technology Services - One time	73020 - Technology - Software	Human Resources Information System		1,000,000	1,000,000
10116015 - IT - Human Resources	73020 - Technology - Software	Human Resources Information System	500,000		500,000
Total			500,000	1,000,000	1,500,000

Title: Americans with Disabilities Act (ADA) Transition Plan

Department: Human Resources

Priority: 03

FTEs: 0 **Reason:** New Program

Request Type: Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? 3 - NA **HR Reviewed?** 1 - Yes

Ongoing: \$0 **One-Time:** \$120,000 **Total:** \$120,000

Council Goal: Community Well-Being

Description:

In accordance with federal law, the City is required to establish, publish, and maintain an ADA Transition Plan. The associated cost will allow the City to engage a consultant to develop the plan.

Justification:

A city-wide ADA transition plan is required under Title II of the ADA. It must ensure that programs, services, and facilities are accessible to individuals with disabilities.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
60115100 - Risk Management Operations	61800 - Other Professional Serv	ADA Transition Plan		120,000	120,000
Total			-	120,000	120,000

Title: Inflationary Increase Benefit Consulting Services

Department: Human Resources

Priority: 04

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? 3 - NA **HR Reviewed?** 1 - Yes

Ongoing: \$7,300 **One-Time:** \$0 **Total:** \$7,300

Council Goal: Innovative and Effective Government

Description:

Increased cost associated with reviewing claim data to identify trends and make recommendations to the City in plan changes and/or cost structures for the City's medical benefits, including medical, dental, and vision.

Justification:

The services provided by the consultant provide consistent and clear recommendations on city-wide benefits.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
60415300 - Benefit Operations	69000 - Other Services	Benefit Consultant Services	7,300		7,300
Total			7,300	-	7,300

Title: Inflationary Increase Employee Assistance Program (EAP) **Department:** Human Resources

Priority: 05

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? 3 - NA **HR Reviewed?** 3 - NA

Ongoing: \$5,800 **One-Time:** \$0 **Total:** \$5,800

Council Goal: Innovative and Effective Government

Description:

Increased cost associated with the City's employee assistance program (EAP) which provides counseling and other services to employees and their dependents.

Justification:

This cost is associated with maintaining service and providing EAP benefits to City of Avondale employees.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
60415350 - Wellness	61800 - Other Professional Serv	Inflationary Costs EAP	5,800		5,800
Total			5,800	-	5,800

Title: Inflationary Increase Brokerage Services

Department: Human Resources

Priority: 06

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? 3 - NA **HR Reviewed?** 3 - NA

Ongoing: \$8,700 **One-Time:** \$0 **Total:** \$8,700

Council Goal: Innovative and Effective Government

Description:

Increased cost associated with securing and planning the property and liability insurance portfolio of the City.

Justification:

This cost is associated with the City securing self-funded insurance for property and liability, as well as planning for the future.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
60115110 - Risk Management Claims	64000 - Insurance	Inflationary Increase Brokerage Services	8,700		8,700
Total			8,700	-	8,700

Title: Inflationary Increase Worker's Compensation Management **Department:** Human Resources

Priority: 07

FTEs 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? 3 - NA **HR Reviewed?** 3 - NA

Ongoing: \$1,000 **One-Time:** \$0 **Total:** \$1,000

Council Goal: Innovative and Effective Government

Description:

Increased cost associated with managing the City's Worker Compensation files.

Justification:

This cost is associated with the management of our current and future workers' compensation claims, including supporting the City in Legal representation for Industrial Commission of Arizona correspondence.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
60315210 - Workers Compensation Claims	61800 - Other Professional Serv	Inflationary Increase for Worker's Compensation Files	1,000		1,000
Total			1,000	-	1,000

Title: Inflationary Increase Risk Insurance Premiums

Department: Human Resources

Priority: 08

FTEs 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: Variable Adjustment **Stage:** CMO Approved

IT Reviewed? 3 - NA **HR Reviewed?** 3 - NA

Ongoing: \$325,000 **One-Time:** \$0 **Total:** \$325,000

Council Goal: Innovative and Effective Government

Description:

Inflationary increases to the City's insurance portfolio.

Justification:

This increase ensures the City carries sufficient insurance to protect their physical assets including vehicles, property, and Information Technology.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
60115110 - Risk Management Claims	64000 - Insurance	Inflationary Increase Risk Insurance Premiums	325,000		325,000
Total			325,000	-	325,000

Title: Agua Fria Internship

Department: Human Resources

Priority: 09

FTEs 0 **Reason:** New Program **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? 3 - NA **HR Reviewed?** 3 - NA

Ongoing: \$0 **One-Time:** \$4,000 **Total:** \$4,000

Council Goal: Connected and Engaged Community

Description:

The City is currently partnering with the Agua Fria School District to provide internship opportunities for their Career and Technical Education (CTE) students.

Justification:

This will allow City departments to provide paid internship opportunities to students at Agua Fria High School as they participate in internships in Public Works. The program is tentatively scheduled to start the Fall 26 school year.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10115000 - Human Resources	50100 - Part Time Salaries and Wages	Agua Fria Intership		4,000	4,000
Total			-	4,000	4,000

Title: Hearing Conservation Program

Department: Human Resources

Priority: 11

FTEs 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? 3 - NA **HR Reviewed?** 3 - NA

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

Council Goal: Community Well-Being

Description:

Annual audiometry testing for employees.

Justification:

To protect the health and safety of employees and ensure compliance of OSHA/ADOSH audits.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
60115100 - Risk Management Operations	61800 - Other Professional Serv	Transfer To Hearing Conservation Program	10,000		10,000
Total			10,000	-	10,000

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.

- License costs for increase of citywide staffing
- Licenses, warranties, and support costs for asset replacements
- RWC Increases including number of city staff
- Add-on of additional services

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10116001 - Technology Services	60100 - Payroll Services	Payroll Services - operational inflationary increase	45,000		45,000
10116001 - Technology Services	62500 - Contractual Maintenance	New Building, Sites, Traffic, Network Maintenance and Support	35,000		35,000
10116001 - Technology Services	62510 - RWC Contributions	RWC Operational Increase	110,000		110,000
10116001 - Technology Services	62530 - Contract Maint Tech	Operational Inflationary Increase	200,000		200,000
10116001 - Technology Services	62530 - Contract Maint Tech	Virtual Server Software Increase	65,000		65,000
Total			455,000	-	455,000

Title: Managed Services Permitting and Licensing Application

Department: Information Technology

Priority: 04

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$0 **One-Time:** \$130,000 **Total:** \$130,000

Council Goal: Innovative and Effective Government

Description:

Continue 3rd party support and services for critical permitting and licensing application that services multiple departments.
Permitting
Business Licenses,
Special Events

One-time
\$130,000

Justification:

Continuation of managed services to resolve critical issues, perform break-fixes, and implement minor system enhancements. This support also includes knowledge transfer and training for technical staff to strengthen internal capabilities and ensure effective system management. The services provide flexibility to address larger enhancement needs or integrations beyond routine maintenance, ensuring the permitting system remains stable, reliable, and continuously available to customers while minimizing disruptions to back-office operations and permit processing.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10116002 - Technology Services - One time	61800 - Other Professional Serv	Managed Services for Permitting and Licensing Application		130,000	130,000
Total			-	130,000	130,000

Title: User Generated Content Upgrade

Department: Marketing & Public Relations

Priority: 02

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$0 **One-Time:** \$0 **Total:** \$0

Council Goal: Connected and Engaged Community

Description:

The current Digital Platform contract is \$7,000 for the basic level of access and use which includes credit to use towards user-generated content (UGC). MPR would like to move \$23,000 into IT's budget to expand access to UGC. This type of content is created by individual social media users or influencers and releases their images, videos, testimonials for use on any of our channels.

Justification:

MPR piloted the User Generated Content in FY26 with one-time funding to determine the value of expanding/enhancing our Digital Platform, and found it to be beneficial. Expanding access to the current contract will streamline video production and improve digital engagement efforts while leveraging a system the digital media team is familiar with. This initiative is crucial for achieving more effective outreach and audience engagement.

User-generated content (UGC) provides an authentic view of daily life in Avondale and supports our goal of fostering a connected and engaged community. Real-time content performs exceptionally well in social algorithms, helping expand the reach of City messaging. Over the past year, the Economic Development team has used a limited form of UGC to highlight local businesses and events, resulting in a 7% increase in Facebook interactions and a 100% increase on Instagram, including likes, comments, shares, saves, and other meaningful engagement.

Our research indicates that no other platform offers a comparable solution that meets our collective needs for high-quality, rights-cleared social media content creation. Investing in this add-on will strengthen the City's existing workflow, increase efficiency, and elevate the capabilities of MPR and all departments that rely on social media—making it a cost-effective enhancement to our current system.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10116017 - IT - Marketing	62530 - Contract Maint Tech	MPR would like to move \$23,000 into IT's budget to expand access to UGC.	23,000		23,000
10117010 - Marketing and Public Relations	62530 - Contract Maint Tech	MPR would like to move \$23,000 into IT's budget to expand access to UGC.	(23,000)		(23,000)
Total			-	-	-

Title: Senior Services Coordinators - Part-Time Positions (1.5 FTE) **Department:** Neighborhood and Family Services

Priority: 02

FTEs: 2 **Reason:** Program Enhancement **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?** 1 - Yes

Ongoing: **One-Time:** \$0 **Total:**

Council Goal: Community Well-Being

Description:

Please note: The budget lines have been removed from this supplemental request as the budget is already captured in the positions table/budget for FY2027. If we left the budget lines in this supplemental, it would duplicate the budget.

These three part-time positions will continue to 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 \$145,500 to continue supporting three (3) Part-Time Coordinator level positions for FY2027.

All three Part-Time positions will work 19.5 hours at an estimated hourly rate of up to \$41.45. This rate anticipates potentially offering up to the mid-point.

Breakdown:

\$145,500 (3 Part-Time Staff at Coordinator level)
19.5 hours x 3 = 3,120 hours
\$41.45 hourly rate (mid-point) x 3 = \$129,300
\$13,500 (cell phone stipend, OASDI, Medicare)
\$2,700 (software)
Totaling \$145,500

Justification:

According to the U.S. Census Bureau’s 2024 estimates, there are approximately 59.3 million Americans aged 65 and over, accounting for 17.7% of the total U.S. population. The Population Reference Bureau (PRB) reports that the senior population stood at 58 million in 2022, and is projected to reach 82 million by 2050, representing a 47% increase over three decades. According to the National Council in Aging, over 19 million (45%) older adult households do not have the income needed to cover basic living costs based on cost-of-living data. 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, food distribution, and activity offerings. A comparison of utilization data from FY2024 to anticipated FY2026 attendance demonstrates significant increases as follows: number of congregate meals served has increased by 21%, number of home delivered meals served has increased 5%, transportation services has increased 13%, and supplemental food distribution has increased by 28%. The activity calendar has been revised to increase daily activity offerings by 25%, offering a variety of new activities, trips, and resources for the senior participants. 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 14.5 seniors including the temporary Part time Coordinator positions.

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 impede the city's ability to meet the increasing demand for services for our vulnerable senior population.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
Total			-	-	

Title: Education Support Funding

Department: Neighborhood and Family Services

Priority: 04

FTEs: 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

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

Council Goal: Connected and Engaged Community

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.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10150400 - Youth & Community Engagement	50000 - Salaries and Wages	Wages for Avondale Teen Employment and Mentorship Program		25,000	25,000
10150400 - Youth & Community Engagement	61800 - Other Professional Serv	Education Support Funding - Supports academic programming for Avondale students K-12		25,000	25,000
Total			-	50,000	50,000

Title: Contributions Assistance Program

Department: Neighborhood and Family Services

Priority: 05

FTEs: 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

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

Council Goal: Community Well-Being

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.

The total budget request is \$200,000 one time in FY2027 to continue supporting the vital work provided to the community by these non-profit organizations.

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.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10150000 - Neighborhood & Family Services	69980 - Contributions	Contributions Assistance Program - Grant for nonprofits		50,000	50,000
Total			-	50,000	50,000

Title: Public Safety Homebuyer Program

Department: Neighborhood and Family Services

Priority: 06

FTEs: 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: Variable Adjustment **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

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

Council Goal: Community Well-Being

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.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10150000 - Neighborhood & Family Services	69990 - Resident Assistance	Public Safety Homebuyer Incentive Program - Down Payment Assistance		100,000	100,000
Total			-	100,000	100,000

Title: One AZ Opioid Settlement Annual Budget

Department: Office of Public Safety

Priority:

FTEs 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: Variable Adjustment **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$0 **One-Time:** \$584,000 **Total:** \$584,000

Council Goal: Community Well-Being

Description:

This supplemental request is to add the annual budget appropriation for the One AZ Opioid Settlement funds. The budget lines are entered as one-time until settlement funds are fully disbursed. ig

Justification:

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
22839000 - Opioid Settlement	51010 - Overtime Pay			20,000	20,000
22839000 - Opioid Settlement	61800 - Other Professional Serv			261,000	261,000
22839000 - Opioid Settlement	61900 - Marketing			50,000	50,000
22839000 - Opioid Settlement	65000 - Training			15,000	15,000
22839000 - Opioid Settlement	65020 - Off Site Travel			15,000	15,000
22839000 - Opioid Settlement	69020 - Printing			10,000	10,000
22839000 - Opioid Settlement	70090 - Promotional Items			75,000	75,000
22839000 - Opioid Settlement	73010 - Technology - Hardware			75,000	75,000
22839000 - Opioid Settlement	76000 - Food and Food Supplies			13,000	13,000
22839000 - Opioid Settlement	79000 - Other Equipment/Supplies			50,000	50,000
Total			-	584,000	584,000

Revenues:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
22839000 - Opioid Settlement	48600 - Other Revenues	current cash balance		465,000	465,000
22839000 - Opioid Settlement	48600 - Other Revenues	anticipated revenue		119,000	119,000
Total			-	584,000	584,000

Title: Public Safety Training Center

Department: Office of Public Safety

Priority: 02

FTEs: 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: Variable Adjustment **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$33,000 **One-Time:** \$136,100 **Total:** \$169,100

Council Goal: Community Well-Being

Description:

The Office of Public Safety requests \$33,000 of ongoing and \$136,100 of one-time funds for facility ongoing costs at the Glendale Regional Public Safety Training Center (GRPSTC) facility.

Justification:

The request for ongoing funding is for inflation adjustment to the operational budget of a 5% increase overall. The request for the one-time funding is for Avondale’s 10.43% portion of the expenses to maintain Academy logistics budget increase.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10139000 - Public Safety Administration	62010 - Public Safety Agreement	The Office of Public Safety requests \$136,100 of one-time funding for facility replacement and maintenance at the GRPSTC facility.		136,100	136,100
10139000 - Public Safety Administration	62010 - Public Safety Agreement	The Office of Public Safety requests \$33,000 of ongoing funds for facility ongoing costs at the GRPSTC facility.	33,000		33,000
Total			33,000	136,100	169,100

Title: Event Sponsorship Restricted Use Budget

Department: Parks, Recreation & Libraries

Priority:

FTEs: 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: Variable Adjustment **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$60,000 **One-Time:** \$0 **Total:** \$60,000

Council Goal: Innovative and Effective Government

Description:

Budget for event sponsorships for sponsorship opportunities above the standard sponsorship. Restricted use funds can only be used if off-setting revenue is received.

Justification:

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10155120 - Events	99001 - Restricted Use		60,000		60,000
Total			60,000	-	60,000

Title: Summer Camp Program

Department: Parks, Recreation & Libraries

Priority:

FTEs 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: Variable Adjustment **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: (\$77,400) **One-Time:** \$77,400 **Total:** \$0

Council Goal: Community Well-Being

Description:

Justification:

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10116001 - Technology Services	63030 - Telecommunication Services	Cell Phone Service - Summer Camp Program	(600)	600	-
10116001 - Technology Services	73020 - Technology - Software	Recreation Programmer - Connectivity - Summer Camp	(300)	300	-
10116001 - Technology Services	73020 - Technology - Software	Recreation Programmer - Office 365 - Summer Camp	(400)	400	-
10116001 - Technology Services	73020 - Technology - Software	Recreation Programmer - Adobe Pro - Summer Camp	(100)	100	-
10116001 - Technology Services	73020 - Technology - Software	Recreation Assistants (10) - Office 365 - Summer Camp	(4,000)	4,000	-
10116001 - Technology Services	73020 - Technology - Software	Recreation Specialists (2) - Office 365 - Summer Camp	(800)	800	-
10155101 - Summer Camp Program	61800 - Other Professional Serv	Other Professional Services for Summer Camps	(35,000)	35,000	-
10155101 - Summer Camp Program	61900 - Marketing	Marketing Services for Summer Camps	(2,000)	2,000	-
10155101 - Summer Camp Program	62500 - Contractual Maintenance	Contractual Services for Summer Camps	(10,000)	10,000	-
10155101 - Summer Camp Program	65000 - Training	Training Costs for Summer Camps	(1,700)	1,700	-
10155101 - Summer Camp Program	65020 - Off Site Travel	Off Site Travel for Summer Camps Staff	(1,000)	1,000	-
10155101 - Summer Camp Program	70020 - Recreation Supplies	Rec Supplies for Summer Camps	(20,000)	20,000	-
10155101 - Summer Camp Program	76000 - Food and Food Supplies	Food for Summer Camp Programs	(1,500)	1,500	-
Total			(77,400)	77,400	-

Title: Reclass - Recreation Programmer Grade Adjustment

Department: Parks, Recreation & Libraries

Priority: 03

FTEs: 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?** 1 - Yes

Ongoing: \$18,600 **One-Time:** \$0 **Total:** \$18,600

Council Goal: Innovative and Effective Government

Description:

Parks, Recreation & Libraries is asking to increase the pay grade of six (6.0 FTEs) recreation programmer positions from grade 8 to grade 9.

Justification:

The Recreation Programmer position has experienced the highest rate of turnover of any full-time position in the department over the past three fiscal years. By modifying the paygrade from 8 to 9, this will assist with retention and draw stronger candidates when future vacancies do emerge.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10155100 - Recreation	50000 - Salaries and Wages	Salaries & Wage Increase for Recreation Programmer (1.0 FTE)	15,400		15,400
10155100 - Recreation	53000 - Social Security	Social Security Increase for Recreation Programmer (1.0 FTE)	800		800
10155100 - Recreation	53020 - Medicare	Medicare increase for Recreation Programmer (1.0 FTE)	400		400
10155100 - Recreation	53020 - Medicare	Medicare increase for Recreation Programmer (1.0 FTE).	200		200
10155100 - Recreation	55500 - Az State Retirement	Retirement Increase for Recreation Programmer (1.0 FTE)	1,500		1,500
10155100 - Recreation	55500 - Az State Retirement	Retirement Increase for Recreation Programmer (1.0 FTE).	300		300
Total			18,600	-	18,600

Title: Parks Specialist (0.5 FTE)

Department: Parks, Recreation & Libraries

Priority: 06

FTEs 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? 3 - NA **HR Reviewed?** 1 - Yes

Ongoing: \$34,300 **One-Time:** \$0 **Total:** \$34,300

Council Goal: Innovative and Effective Government

Description:

The department is asking for an additional Parks Specialist (0.5 FTE) to assist with facility maintenance and maintain staffing levels for the total number of facilities in the department's inventory. This position will assist with Civic Center Park, Old Town Plaza Park, and Dontela Park when they are finished being built.

Justification:

The City of Avondale will be opening new park facilities over the next two years, and additional staff are needed to maintain the appearance of the facilities to a high level.

This is a mid-year request, and if approved, the department is requesting to hire the employee in FY2026.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10116001 - Technology Services	62530 - Contract Maint Tech	Parks Specialist (PT) - PRD - MS license	300		300
10155200 - Grounds Maintenance	50000 - Salaries and Wages	Parks Specialist - PRLD - Salaries & Wages	26,500		26,500
10155200 - Grounds Maintenance	52022 - Cell Phone Stipend	Parks Specialist - PRLD - Cell Phone Stipend	600		600
10155200 - Grounds Maintenance	53000 - Social Security	Parks Specialist - PRLD - Social Security (OASDI)	1,600		1,600
10155200 - Grounds Maintenance	53020 - Medicare	Parks Specialist - PRLD - Medicare	400		400
10155200 - Grounds Maintenance	55500 - Az State Retirement	Parks Specialist - PRLD - Retirement	3,200		3,200
10155200 - Grounds Maintenance	70040 - Uniforms	Parks Specialist - PRLD - Uniforms	1,700		1,700
Total			34,300	-	34,300

Title: Event and Program Data Tracking Software

Department: Parks, Recreation & Libraries

Priority: 10

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? 1 - Yes **HR Reviewed?** 3 - NA

Ongoing: \$0 **One-Time:** \$18,100 **Total:** \$18,100

Council Goal: Innovative and Effective Government

Description:

Parks, Recreation & Libraries is asking for funds to continue utilizing the location data tracking software PlacerAI. The software is currently being utilized by the department to help track event attendance, performance measures such as the number of visitors at the American Sports Center and has flexibility to answer other demographic information within a specific date and location. The software is critical to help plan for future events, as well as identify emerging population trends to align recreational programming with public demand.

Justification:

The department has paid for the software out of its existing operational budget for the past two years, with increased service costs and greater dependence on the software for a variety of data needs, a dedicated funding source is now required. Funding this software will allow the department to continue to utilize the data it provides to update performance measures, plan for programs, and determine new recreational trends. If this is not funded, the department will continue to use the software, but will have to reduce the budget to other services to offset the cost.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10116055 - IT - Parks	73020 - Technology - Software	PlacerAI software annual costs		18,100	18,100
Total			-	18,100	18,100

Title: Irrigation Mainline Repairs

Department: Parks, Recreation & Libraries

Priority: 13

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: Variable Adjustment **Stage:** CMO Approved

IT Reviewed? 3 - NA **HR Reviewed?** 3 - NA

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

Council Goal: Resilient Infrastructure and Transportation

Description:

Parks, Recreation & Libraries is asking for funds needed to make repairs to irrigation mainlines at its park facilities on an annual basis. These are repairs typically made by the Public Works Department but will require funding for contracted services moving forward to complete them.

Justification:

Public Works staff have indicated they are no longer able to make consistent irrigation mainline repairs at park facilities, and the department requires funding to hire contracted services to make the repairs. Without funds to help make these repairs and without assistance from Public Works, this will diminish the quality of turf in parks impacted by major leaks and increase utility costs.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10155200 - Grounds Maintenance	68000 - Repair and Maintenance	Irrigation Mainline Repairs		200,000	200,000
Total			-	200,000	200,000

Title: Reclass - Park Maintenance Worker to Parks Maintenance Lead

Department: Parks, Recreation & Libraries

Priority: 14

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?** 1 - Yes

Ongoing: \$8,300 **One-Time:** \$0 **Total:** \$8,300

Council Goal: Innovative and Effective Government

Description:

Parks, Recreation & Libraries is asking to reclassify one of its Park Maintenance Worker Positions (G08) to a Parks Maintenance Lead (G12). The reclassification is for the purpose of adding an additional supervisor to the parks division, without asking for an additional FTE.

Justification:

PRLD is in need of an additional supervisor for evening and weekend coverage of the parks. Reclassifying an existing maintenance worker to a Parks Lead will provide leadership for a critical service window that currently does not have this, and will improve response times for assistance at the parks.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10155200 - Grounds Maintenance	50000 - Salaries and Wages	Reclassification from Parks Maintenance Worker to Parks Maintenance Lead - Salaries and Wages.	6,900		6,900
10155200 - Grounds Maintenance	53000 - Social Security	Reclassification from Parks Maintenance Worker to Parks Maintenance Lead - Social Security.	500		500
10155200 - Grounds Maintenance	53020 - Medicare	Reclassification from Parks Maintenance Worker to Parks Maintenance Lead - Medicare.	100		100
10155200 - Grounds Maintenance	55500 - Az State Retirement	Reclassification from Parks Maintenance Worker to Parks Maintenance Lead - Retirement.	800		800
Total			8,300	-	8,300

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10155000 - Parks and Recreation Administr	50000 - Salaries and Wages	Reclassification to Senior Customer Service Representative - Salaries.	2,900		2,900
10155000 - Parks and Recreation Administr	53000 - Social Security	Reclassification to Senior Customer Service Representative - Social Security.	200		200
10155000 - Parks and Recreation Administr	53020 - Medicare	Reclassification to Senior Customer Service Representative - Medicare	100		100
10155000 - Parks and Recreation Administr	55500 - Az State Retirement	Reclassification to Senior Customer Service Representative - AZ State Retirement.	300		300
Total			3,500	-	3,500

Title: Holiday Lights and Decor

Department: Parks, Recreation & Libraries

Priority: 17

FTEs: 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? 3 - NA **HR Reviewed?** 3 - NA

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

Council Goal: Community Well-Being

Description:

Parks, Recreation & Libraries is asking for funds to expand the holiday lights and decor on Western Avenue. \$35,000 was funded in FY2026 with one-time funds.

Justification:

The lights will expand the footprint of the light show and create a more interactive space for visitors.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10155120 - Events	61800 - Other Professional Serv	Holiday and Lights Decor		40,000	40,000
Total			-	40,000	40,000

Title: Mercado and Melodies Event Series

Department: Parks, Recreation & Libraries

Priority: 18

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests **Published:** No

Sub Type: **Stage:** CMO Approved

IT Reviewed? 3 - NA **HR Reviewed?** 3 - NA

Ongoing: \$0 **One-Time:** \$75,000 **Total:** \$75,000

Council Goal: Community Well-Being

Description:

The department is asking for funds to continue running 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.

This was funded in FY2026 with one-time funds.

Justification:

The department is asking for this as an ongoing request due to the success of the event series held during this fiscal year.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10155120 - Events	61800 - Other Professional Serv	Mercado and Melodies Event Series Services		60,000	60,000
10155120 - Events	70020 - Recreation Supplies	Mercado and Melodies Event Series Materials		15,000	15,000
Total			-	75,000	75,000

Title: Parks Field Maintenance Equipment

Department: Parks, Recreation & Libraries

Priority: 20

FTEs: 0 **Reason:** New Program **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? 3 - NA **HR Reviewed?** 2 - No

Ongoing: \$2,000 **One-Time:** \$35,000 **Total:** \$37,000

Council Goal: Innovative and Effective Government

Description:

Parks, Recreation & Libraries is asking for funds to purchase equipment to better maintain the turf at the parks. The department is asking for equipment specifically used to spread seed, fertilizer, and other essential materials that keep the turf healthy and consistent year-round.

Justification:

Funds for the equipment will improve field conditions, improve maintenance, and reduce the amount of time it takes staff to make repairs to the field turf.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10155200 - Grounds Maintenance	79000 - Other Equipment/Supplies	Parks Field Maintenance Equipment		35,000	35,000
10155200 - Grounds Maintenance	79000 - Other Equipment/Supplies	Parks Field Maintenance Equipment Ongoing	2,000		2,000
Total			2,000	35,000	37,000

Title: Invasive Plant Species Treatment

Department: Parks, Recreation & Libraries

Priority: 21

FTEs: 0 **Reason:** New Program

Request Type: Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? 3 - NA **HR Reviewed?** 3 - NA

Ongoing: \$0 **One-Time:** \$15,000 **Total:** \$15,000

Council Goal: Community Well-Being

Description:

PRLD is asking for funds to maintain treatment of invasive plant species in the Agua Fria River near Festival Fields Park. The department received a grant to remove the plant species in the area where a future disc golf course is planned to be built, and the funds will be used to ensure regrowth of the plants is limited.

Justification:

Funding for the treatment of invasive plant species will help maintain space where a future disc golf course will be built and reduce landscape modification costs for a future disc golf course. A lack of upkeep in treatment will result in a more expensive, one-time treatment when the project takes place. Treatment also reduces fire risk to both Festival Fields Park and the MOSC.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10155200 - Grounds Maintenance	68000 - Repair and Maintenance	Treatment for Invasive Plant Species		15,000	15,000
Total			-	15,000	15,000

Title: Reclass - Six Pooled Part-Time Lead Lifeguard positions
(3.0 FTE)

Department: Parks, Recreation & Libraries

Priority: 26

FTEs 3 **Reason:** Program Enhancement **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? 3 - NA **HR Reviewed?** 1 - Yes

Ongoing: \$0 **One-Time:** \$0 **Total:** \$0

Council Goal: Innovative and Effective Government

Description:

Parks, Recreation & Libraries is asking to reclassify (6) Lead Lifeguard positions from seasonal part-time positions to year-round positions. This will not have a budget impact as the department currently budgets the position as a year-round position, so it will not require any additional funds, but will need 3 total FTEs.

Positions identified would work 20 hours per week and not be benefit-eligible.

Justification:

Reclassifying the lead lifeguard position from seasonal to a year-round part-time position will assist with retention, lower turnover, increase stability, and overall improve aquatics operations.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10116001 - Technology Services	73020 - Technology - Software	6 Lead Lifeguards PRLD - Office 365 (MS)	3,000		3,000
10155300 - Aquatic Center	50000 - Salaries and Wages	Reclass 6 pooled part-time Lead Lifeguards to 6 - 0.5 FTEs	158,700		158,700
10155300 - Aquatic Center	50001 - Salaries (lump sum)	Reclass 6 pooled part-time Lead Lifeguards to 6 - 0.5 FTEs	(173,800)		(173,800)
10155300 - Aquatic Center	53000 - Social Security	Reclass 6 pooled part-time Lead Lifeguards to 6 - 0.5 FTEs	9,800		9,800
10155300 - Aquatic Center	53020 - Medicare	Reclass 6 pooled part-time Lead Lifeguards to 6 - 0.5 FTEs	2,300		2,300
Total			-	-	-

Title: Annual Racketeering Influenced and Corrupt Organizations (RICO) Fund Appropriations **Department:** Police

Priority:

FTEs: 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: Variable Adjustment **Stage:** CMO Approved

IT Reviewed? 3 - NA **HR Reviewed?** 3 - NA

Ongoing: \$0 **One-Time:** \$300,000 **Total:** \$300,000

Council Goal: Community Well-Being

Description:

This request is to appropriate annual spending authority of Racketeering Influenced and Corrupt Organizations (RICO) funds. The RICO Act is a US federal law enacted in 1970 to combat organized crime. It allows prosecutors to charge individuals or groups involved in ongoing criminal enterprises, rather than prosecuting isolated crimes. Under RICO, law enforcement can target patterns of illegal activity such as fraud, bribery, drug trafficking, money laundering, extortion, and other coordinated criminal conduct. One of RICO's most powerful features is its asset forfeiture provision. If a person or organization is convicted under RICO, the government can seize assets connected to the criminal enterprise. These assets can include cash, real estate, vehicles, bank accounts, and other property derived from or used in illegal activity. The use of forfeiture funds must follow federal, state, and local laws, as well as internal accountability standards. Transparency, oversight, and ethical safeguards are important to ensure funds are used appropriately and do not create improper incentives.

Justification:

When assets are lawfully forfeited under RICO and related forfeiture laws, a portion of the proceeds may be allocated to participating law enforcement agencies. The police department may seek to use these funds for several legitimate and practical reasons such as enhanced crime fighting resources, specialized training, support for complex investigations, and community programs.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
22130010 - PD Grant Programs	99001 - Restricted Use	Annual RICO appropriations. Requires funding request from State RICO account.		100,000	100,000
24030010 - PD Grant Programs	99001 - Restricted Use	Annual RICO appropriations. Requires funding request from County RICO account.		100,000	100,000
25330010 - PD Grant Programs	99001 - Restricted Use	Annual RICO appropriations. Requires funding request from Federal RICO account.		100,000	100,000
Total			-	300,000	300,000

Revenues:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
22130010 - PD Grant Programs	42090 - State Sources	Annual RICO appropriations. Requires funding request from State RICO account.		100,000	100,000
24030010 - PD Grant Programs	42990 - County Sources	Annual RICO appropriations. Requires funding request from County RICO account.		100,000	100,000
25330010 - PD Grant Programs	42190 - Federal Sources	Annual RICO appropriations. Requires funding request from Federal RICO account.		100,000	100,000
Total			-	300,000	300,000

Title: Public Safety Drone Program

Department: Police

Priority:

FTEs: 0 **Reason:** New Program **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: Variable Adjustment **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$0 **One-Time:** \$0 **Total:** \$0

Council Goal: Community Well-Being

Description:

Drone as First Responder (DFR), consists of a drone that is housed in a fully enclosed docking station that is affixed to the rooftop of a building. The drones are automated and able to be deployed by a trained employee to any call for service within a very short time period. They allow for immediate and accurate information to be relayed to responding officers. These drones are flown at a maximum height of 200ft unless a radar is used in which they can be flown as high as 400ft. The average distance for a DFR ranges from 2 to 3.5 miles and can reach speeds up to 50 MPH. On average the drone may be deployed for approximately 45 minutes depending on the distance, speed, and other factors.

Justification:

The Avondale Police Department currently has a drone program which consists of 16 drones, these drones are assigned to officers who have completed the required training through the FAA and have received their drone pilots license. This program requires a drone officer to be on duty and available to respond to the scene and deploy the drone from their vehicle, it also requires a trained observer to be present with the drone officer. With the DFR program, the drone would be able to immediately be launched and respond directly to the scene of the incident, responding much faster than an officer in a vehicle most of the time. The information obtained from the DFR would be in real time and first hand information obtained from the DFR pilot. This immediate and accurate information is critical to responding officers, their safety and their ability to understand what they are responding to. The DFR pilot is also able to send a link to responding officers or supervisors that would allow them to see exactly what the DFR pilot is seeing, allowing for a safe response. The DFR would allow for responding officers to have direct information on potential weapons involved, the number of individuals involved and their location, etc.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10130100 - Patrol	50000 - Salaries and Wages	Using vacancy savings from PCN 190 to fund Drones as First Responders (DRFs) until other ongoing funding is identified		(120,000)	(120,000)
10130100 - Patrol	62010 - Public Safety Agreement	Drones as First Responders (DFRs)		120,000	120,000
Total			-	-	-

Title: Lease Renewal Increase

Department: Police

Priority: 02

FTEs 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? 3 - NA **HR Reviewed?** 3 - NA

Ongoing: \$68,800 **One-Time:** \$0 **Total:** \$68,800

Council Goal: Community Well-Being

Description:

The Southwest Family Advocacy Center entered into a lease with CNC Pebble Creek LLC on July 1, 2016. The agreement will end on June 30, 2026. The new agreement, starting on July 1, 2026, will increase by an average of 9% to \$497,900.04, with an additional \$30,000 (approximate) allocated for overage expenses for utilities and repairs.

Justification:

Currently, the entire 19,000-square-foot building is occupied and utilized by the Southwest Family Advocacy Center, including all its partners and agencies. This increase is shared equally among the four law enforcement agencies, consisting of Avondale, Buckeye, Goodyear, and the Maricopa County Sheriff's Office.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10190000 - GF Non Departmental	91281 - Transfer Out -FAC	City's share - lease renewal increase as well utilities and repairs	13,800		13,800
28130300 - Family Advocacy	67000 - Rentals	Lease renewal increase as well utilities and repairs	55,000		55,000
Total			68,800	-	68,800

Revenues:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
28130300 - Family Advocacy	42910 - Other Governments	Lease renewal increase as well utilities and repairs	41,200		41,200
28190000 - Non Departmental	49101 - General Fund	City's share - lease renewal increase as well utilities and repairs	13,800		13,800
Total			55,000	-	55,000

Title: Officer Safety Bundle for Police Officers

Department: Police

Priority: 03

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? 1 - Yes **HR Reviewed?**

Ongoing: \$48,000 **One-Time:** \$0 **Total:** \$48,000

Council Goal: Innovative and Effective Government

Description:

The Department maintains a contractual agreement with a designated vendor to equip each authorized sworn position with an integrated Officer Safety Bundle. This bundle includes a body-worn camera (BWC), a taser conducted electrical weapon, and the Signal Sidearm device, along with the necessary software licenses, warranties, and evidence management support. The contract is structured on a per-officer basis to ensure that every sworn position is consistently issued standardized, department-approved equipment that supports officer safety, accountability, and operational effectiveness. This agreement includes comprehensive support, such as ongoing maintenance, equipment replacement due to normal wear or failure, firmware and software updates, and access to the platform for secure digital evidence storage and management. Maintaining this contract allows the Department to plan costs predictably, replace aging equipment on a scheduled cycle, and ensure continuous compliance with training, policy, and legal requirements related to use of force and digital evidence.

Justification:

After an audit it was discovered that three (3) additional Officer Safety Bundles are needed to ensure that all sworn positions have the required equipment needed. The purchase of three additional bundles is necessary to ensure that each sworn position is properly equipped with a body-worn camera, taser, and signal sidearm device in accordance with department standards and safety expectations. Without this purchase, the Department will remain three bundles short, creating equipment gaps that undermine standardization, accountability, and officer safety.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10116030 - IT - Police	73020 - Technology - Software	Officer Safety Bundle for SRO Positions	48,000		48,000
10116030 - IT - Police	73020 - Technology - Software	Reduction as year 1 ongoing is not needed.		(48,000)	(48,000)
10116030 - IT - Police	84000 - Technology - Hardware CAP	Officer Safety Bundle for SRO Positions - Taser, Body Worn Camera, Signal Side Arm		48,000	48,000
Total			48,000	-	48,000

Title: 58 License Plate Reader Cameras

Department: Police

Priority: 04

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: Variable Adjustment **Stage:** CMO Approved

IT Reviewed? 1 - Yes **HR Reviewed?** 3 - NA

Ongoing: \$239,000 **One-Time:** \$0 **Total:** \$239,000

Council Goal: Innovative and Effective Government

Description:

The Avondale Police Department currently operates 15 license plate reader (LPR) cameras throughout the city. These cameras are utilized by officers and dispatchers to identify and query vehicles associated with crimes and other calls for service. In addition, by utilizing the cameras database, officers and dispatchers have the ability to search for vehicles nationwide through over 140 law enforcement agencies who share their cameras with our agency. Cameras also provide real time alerts for license plate readbacks associated with missing persons, vehicles used in felonies, sex offenders, stolen vehicles, stolen license plates and other alert categories. The department now seeks to increase the number of cameras to provide city wide coverage in areas where there are no current cameras.

Justification:

The police department implemented crime center cameras within the city's boundaries in 2023. We currently have 15 cameras strategically placed throughout the McDowell Road and Van Buren Street areas. This has allowed all officers to gain access to the database, which includes the camera system of 141 law enforcement agencies throughout the country. By implementing this program with just 15 cameras, our officers have been able to solve multiple crimes in our city, and have also used the system to strengthen investigations.

Our officers use the database to help with their investigations in which a vehicle may be involved in. Our Criminal Investigations Bureau and Special Investigations Bureau, utilizes the system as part of their case building, which has yielded in vital information being obtained. The following section contains just a few of the many success stories our officers have had using the cameras:

In June of 2024, the Community Action Team (CAT Team), utilized the cameras to identify two vehicles involving two suspects connected to a public sexual indecency investigation at a city park. This subsequently led to charges being filed against both suspects.

In August of 2024, the CAT Team utilized the cameras to identify a suspect vehicle and suspect involved in an organized retail theft spanning several cities. This investigation resulted in the apprehension and arrest of multiple suspects in a \$22,000 dollar case.

In September of 2024, the CAT Team also utilized the cameras to track a suspect vehicle for a suspect who had committed theft of over \$200,000 over an extended period of time to a local grocery store chain spanning several cities. CAT was able to arrest the suspect in this matter.

In December of 2024, the cameras were utilized to track a suspect vehicle involved in copper thefts of a housing development in south Avondale. Officers were able to arrest two suspects responsible for the crime.

In March of 2025, the cameras were utilized by the Street Crimes Unit, in conjunction with an ongoing investigation regarding an international drug sales case which led to arrests and large amounts of drugs being recovered.

In May of 2025, the cameras were utilized to help piece together a series of vehicle burglaries, vehicle thefts and weapons misconduct. Officers were able to use the cameras to track vehicles involved in the incidents which provided evidence for the arrest of a suspect.

The rest of our city would immensely benefit with an addition of 58 cameras throughout all portions of the city where no cameras are currently placed. By increasing the number of cameras in our city, we would multiply the effectiveness of these cameras to help solve crimes such as vehicle burglaries, major crimes and also strengthen investigations.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
22116030 - IT - Police State RICO	62530 - Contract Maint Tech	Yearly ongoing cost for cameras and software - year one doesn't need to be paid it is included in the one time cost	239,000		239,000
22116030 - IT - Police State RICO	62530 - Contract Maint Tech	First year is included in one time purchase		(239,000)	(239,000)
22116030 - IT - Police State RICO	84000 - Technology - Hardware CAP	58 LPR Cameras/equipment/installation		239,000	239,000
Total			239,000	-	239,000

Title: Police Data Sharing

Department: Police

Priority: 06

FTEs: 0 **Reason:** New Program **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? 1 - Yes **HR Reviewed?** 3 - NA

Ongoing: \$75,000 **One-Time:** \$28,000 **Total:** \$103,000

Council Goal: Innovative and Effective Government

Description:

A nationwide data integration platform designed to consolidate siloed law enforcement data into a unified, searchable format. The system enables real-time information sharing and seamless interagency collaboration by allowing participating agencies to quickly search, access, and exchange critical records across jurisdictions.

Justification:

The need for this platform is significant. Our current systems operate independently, creating delays, inefficiencies, and limitations when attempting to share information with neighboring agencies. As criminal activity frequently, and quickly, crosses municipal boundaries, the inability to easily access each other's records can hinder investigations, slow response times, and impact officer safety. This program resolves these challenges by standardizing data and centralizing access, while still allowing each agency to control what information is shared.

This platform is already being adopted across the region, including many of West Valley agencies including Phoenix, Glendale, Buckeye, Goodyear, Peoria, MCSO, and DPS. Moving forward alongside these agencies ensures we maintain full interoperability and are positioned to benefit from the same regional intelligence sharing as our West Valley Police agency counterparts.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10116030 - IT - Police	73010 - Technology - Hardware	SQL server license		4,000	4,000
10116030 - IT - Police	73010 - Technology - Hardware	Replication server		24,000	24,000
10116030 - IT - Police	73020 - Technology - Software	Police Data Sharing Software	75,000		75,000
Total			75,000	28,000	103,000

Title: Redaction Software for Body Worn Cameras (BWC)

Department: Police

Priority: 07

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? 1 - Yes **HR Reviewed?** 3 - NA

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

Council Goal: Innovative and Effective Government

Description:

A redaction secure, cloud-based tool within the platform that enables the Department to efficiently process public records and legal disclosure requests involving digital evidence. The software allows authorized personnel to accurately redact sensitive information—such as faces, license plates, personal identifiers, and protected locations—from body-worn camera footage, in-car video, and other digital media prior to release. A redaction that streamlines compliance with public records laws by reducing manual processing time, minimizing the risk of inadvertent disclosure, and ensuring consistent, auditable redaction practices. Integration within a platform that allows redactions to be applied without altering original evidence files, preserving evidentiary integrity while supporting transparency, legal compliance, and the timely fulfillment of records requests.

Justification:

The Department's current redaction tools require manual, frame-by-frame editing for most forms of redaction and do not include any AI-assisted functionality. As a result, redacting specific elements such as faces, license plates, or other sensitive information is extremely time-consuming and labor-intensive. In many cases, the only practical option available under the system is the application of a full-frame or full-media blur, which can unnecessarily obscure relevant content and reduce the usefulness of the released material.

The volume of public records requests involving body-worn camera footage and digital imagery continues to rise, placing a significant strain on staff resources and extending turnaround times. The limitations of the current redaction process extend the time required to complete each request and increase the risk of human error during manual review and editing.

Upgrading to an advanced redaction suite will allow personnel to process public record requests with greater accuracy and efficiency by leveraging automated and AI-assisted redaction tools. These capabilities dramatically reduce processing time, improve precision in redacting only the protected portions of an image or video, and provide a more reliable review workflow. This upgrade will enable the department to provide more timely and accurate releases of public records while reducing staff hours spent on redaction, minimizing errors or omissions, and strengthening overall compliance with public records and disclosure requirements.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10116030 - IT - Police	73020 - Technology - Software	BWC redaction software	25,000		25,000
Total			25,000	-	25,000

Title: Computer Aided Dispatch (CAD) Mobile App

Department: Police

Priority: 08

FTEs 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? 1 - Yes **HR Reviewed?** 3 - NA

Ongoing: \$12,000 **One-Time:** \$31,500 **Total:** \$43,500

Council Goal: Community Well-Being

Description:

Mobile CAD application expands the capabilities of our current CAD system by providing secure access through department-issued cell phones, allowing officers to obtain critical information without having to return to their vehicles to view information on their Mobile Computers that are mounted and docked in the patrol cars. At present, officers would physically need to be in or return to in their patrol vehicles if they wish to review call details, search/run information, update their own statuses, or review incident history. This limitation creates delays, especially during foot patrols, community interactions, special events, and incidents occurring away from the vehicle. A mobile CAD application solution removes these barriers by making CAD functionality accessible anywhere in the field.

Justification:

Implementing a Mobile CAD application will substantially improve officer efficiency, situational awareness, and overall operational performance. Officers will be able to access real-time CAD data from any location, receive instant call updates that enhance response times and reduce radio traffic, update their status directly from their phones, and review premise history, hazards, BOLOs, and other patrol unit's locations without needing to return to their vehicles. Mobile CAD is becoming a standard across regional law enforcement agencies, reflecting the operational reality that officers frequently work in dynamic environments where immediate access to information is critical.

A mobile CAD platform provides continuous access to essential data and improves operational resilience. Adopting this technology is a necessary modernization step that enhances mobility, officer safety, and department-wide efficiency. This capability will align our agency with current industry practices and equip our personnel with the tools needed to operate effectively in today's fast-paced field environment.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10116002 - Technology Services - One time	84100 - Technology - Software CAP	PD - CAD Mobile App purchase and installation		31,500	31,500
10116030 - IT - Police	62500 - Contractual Maintenance	Yearly contract maintenance on PD CAD Mobile software	12,000		12,000
Total			12,000	31,500	43,500

Title: PW Overtime and On Call Budget

Department: Public Works

Priority:

FTEs 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$296,800 **One-Time:** \$0 **Total:** \$296,800

Council Goal: Resilient Infrastructure and Transportation

Description:

Public Works is requesting an increase for overtime and on call due to inflation and City growth.

Justification:

An increase in the overtime and on call budgets for shortfalls over the previous FYs, which has caused objects to be overspent. A consistent budget is crucial to maintaining seamless operations, and this adjustment reflects the true demand on services across the City as it continues to see growth, while also accounting for staff availability due to PTO. On Call expenses were not budgeted in previous years (previously budgeted as part of Overtime) and are now required.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10170110 - Utility Locating	51010 - Overtime Pay	Overtime Budget for Utility Locating	1,500		1,500
10170110 - Utility Locating	51030 - On Call	On Call Budget for Utility Locating	1,500		1,500
10170110 - Utility Locating	53000 - Social Security		200		200
10170110 - Utility Locating	55500 - Az State Retirement		400		400
22070400 - Street Maintenance	51030 - On Call	On Call budget for Street Maintenance Division	33,000		33,000
22070400 - Street Maintenance	53000 - Social Security		2,100		2,100
22070400 - Street Maintenance	53020 - Medicare		500		500

22070400 - Street Maintenance	55500 - Az State Retirement		4,000		4,000
50170110 - Water Distribution	51030 - On Call	On Call budget for Water Distribution Division	40,000		40,000
50170110 - Water Distribution	53000 - Social Security		2,500		2,500
50170110 - Water Distribution	53020 - Medicare		600		600
50170110 - Water Distribution	55500 - Az State Retirement		4,800		4,800
50170130 - Water Quality	51010 - Overtime Pay	Overtime budget increase for Water Quality Division	3,000		3,000
50170130 - Water Quality	53000 - Social Security		200		200
50170130 - Water Quality	55500 - Az State Retirement		400		400
50170140 - Water Production	51010 - Overtime Pay	Overtime budget increase for Water Production Division	5,000		5,000
50170140 - Water Production	51030 - On Call	On Call budget for Water Production Division	15,000		15,000
50170140 - Water Production	53000 - Social Security		1,200		1,200
50170140 - Water Production	53020 - Medicare		300		300
50170140 - Water Production	55500 - Az State Retirement		2,400		2,400
50170150 - Water Metering and Locating	51010 - Overtime Pay	Overtime budget increase for Water Metering and Locating Division	7,100		7,100
50170150 - Water Metering and Locating	51030 - On Call	On Call budget for Water Metering & Locating Division	10,000		10,000
50170150 - Water Metering and Locating	53000 - Social Security		1,100		1,100
50170150 - Water Metering and Locating	53020 - Medicare		200		200
50170150 - Water Metering and Locating	55500 - Az State Retirement		2,100		2,100
53170210 - Wastewater Collection	51030 - On Call	On Call budget for Wastewater Collections Division	32,500		32,500

53170210 - Wastewater Collection	53000 - Social Security		2,000		2,000
53170210 - Wastewater Collection	53020 - Medicare		500		500
53170210 - Wastewater Collection	55500 - Az State Retirement		3,900		3,900
53170220 - Water Reclamation Facility	51010 - Overtime Pay	Overtime budget increase for Water Reclamation Facility Division	51,800		51,800
53170220 - Water Reclamation Facility	51030 - On Call	On Call budget for Water Reclamation Facility Division	20,000		20,000
53170220 - Water Reclamation Facility	53000 - Social Security		4,500		4,500
53170220 - Water Reclamation Facility	53020 - Medicare		1,000		1,000
53170220 - Water Reclamation Facility	55500 - Az State Retirement		8,600		8,600
56170300 - Solid Waste	51030 - On Call	On Call budget for Solid Waste Division	6,000		6,000
56170300 - Solid Waste	53000 - Social Security		400		400
56170300 - Solid Waste	53020 - Medicare		100		100
56170300 - Solid Waste	55500 - Az State Retirement		700		700
56170310 - Uncontained	51030 - On Call	On Call budget for Solid Waste Uncontained Division	5,000		5,000
56170310 - Uncontained	53000 - Social Security		300		300
56170310 - Uncontained	53020 - Medicare		100		100
56170310 - Uncontained	55500 - Az State Retirement		600		600
60270500 - Fleet Services	51030 - On Call	On Call budget for Fleet Services Division	16,500		16,500
60270500 - Fleet Services	53000 - Social Security		1,000		1,000
60270500 - Fleet Services	53020 - Medicare		200		200
60270500 - Fleet Services	55500 - Az State Retirement		2,000		2,000
Total			296,800	-	296,800

Title: Fleet Services Other Equipment/Supplies

Department: Public Works

Priority: Fleet Services Program 3 of 5

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

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

Council Goal: Innovative and Effective Government

Description:

Public Works (Fleet Services) is requesting an increase of \$10,000 for Other Equipment/Supplies to increase the budget for shop supplies.

Justification:

Increase in budget required for the purchase of shop supplies such as cabling, nuts, bolts, welding materials, fuel station parts.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
60270500 - Fleet Services	79000 - Other Equipment/Supplies	Fleet Shop Supplies	10,000		10,000
Total			10,000	-	10,000

Title: Fleet Services Subscriptions & Books

Department: Public Works

Priority: Fleet Services Program 4 of 5

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

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

Council Goal: Innovative and Effective Government

Description:

Public Works (Fleet Services) is requesting an increase of \$2,000 for Subscriptions & Books to cover the subscription costs for fleet diagnostic software.

Justification:

Vehicle diagnostic software subscriptions are increasing in costs, largely due to general inflation.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
60270500 - Fleet Services	70060 - Subscriptions and Books	Annual Subscription to Services	2,000		2,000
Total			2,000	-	2,000

Title: Fleet Services Uniform Rentals

Department: Public Works

Priority: Fleet Services Program 5 of 5

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$1,300 **One-Time:** \$0 **Total:** \$1,300

Council Goal: Innovative and Effective Government

Description:

Public Works (Fleet Services) is requesting an increase of \$1,300 for Uniform Rentals, increasing the budget for the additional Preventative Maintenance technician.

Justification:

A budget increase is needed for rental uniforms for the new Preventative Maintenance Technician, as well as an overall adjustment based on the previous year's actuals.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
60270500 - Fleet Services	67200 - Uniform Rentals	Fleet Uniform Rentals	1,300		1,300
Total			1,300	-	1,300

Title: General Fund Street Maintenance Non-HURF Allocation
(One-Time)

Department: Public Works

Priority: General Fund Program 3 of 4

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$0 **One-Time:** \$60,000 **Total:** \$60,000

Council Goal: Innovative and Effective Government

Description:

Public Works (Street Maintenance) is requesting a one-time budget allocation of \$60,000 for Non-HURF Allocation, to maintain the expenses and activities of HURF funded personnel.

Justification:

As part of the 3% Reduction exercise, Public Works is moving General Fund expenses to one-time, allowing the CMO to determine General Fund service levels for FY27.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10170400 - Street Maintenance	61810 - Non HURF allocation	Non-HURF Expenses		60,000	60,000
Total			-	60,000	60,000

Title: General Fund Street Maintenance Pooled Employee Salaries (One-Time)

Department: Public Works

Priority: General Fund Program 4 of 4

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

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

Council Goal: Innovative and Effective Government

Description:

Public Works (Street Maintenance) is requesting a one-time budget allocation of \$40,000 for Pooled Employee Salaries, to maintain the expenses and activities of HURF funded personnel.

Justification:

As part of the 3% Reduction exercise, Public Works is moving General Fund expenses to one-time, allowing the CMO to determine General Fund service levels for FY27.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10170400 - Street Maintenance	50200 - Pooled Employee Salaries	Pooled Employee Salaries		40,000	40,000
Total			-	40,000	40,000

Title: Water Reclamation Facility Landfill

Department: Public Works

Priority: Sewer Program 1 of 5

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

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

Council Goal: Resilient Infrastructure and Transportation

Description:

Public Works (Water Reclamation Facility) is requesting an increase of \$100,000 for Landfill services to cover increasing volumes of biosolids and landfill costs.

Justification:

Increasing wastewater flows is leading to more biosolids that need to be hauled to the landfill. Coupled with rising landfill fees and a significantly overspent budget in FY25 (-\$139,869), this supplemental aims to get this budget in line with true costs.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
53170220 - Water Reclamation Facility	63200 - Landfill	WRF Landfill Fees	100,000		100,000
Total			100,000	-	100,000

Title: Wastewater Collections Uniforms

Department: Public Works

Priority: Sewer Program 2 of 5

FTEs: 0 **Reason:** Maintaining Service

Request Type: Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$12,300 **One-Time:** \$0 **Total:** \$12,300

Council Goal: Resilient Infrastructure and Transportation

Description:

Public Works (Wastewater Collections) is requesting an increase of \$12,300 for Uniforms, which has spent over its budget in each of the previous two FYs.

Justification:

To address budgetary shortfalls in FY24 (-\$1,534) in FY25 (-\$16,273), this supplemental aims to have the correct budget in place for staff uniforms, to include an increase in personnel in FY26.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
53170210 - Wastewater Collection	70040 - Uniforms	Uniforms and Gear	12,300		12,300
Total			12,300	-	12,300

Title: Solid Waste Landfill

Department: Public Works

Priority: Solid Waste Program 1 of 8

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$0 **One-Time:** \$105,000 **Total:** \$105,000

Council Goal: Resilient Infrastructure and Transportation

Description:

Public Works (Solid Waste) is requesting an increase of \$105,000 for Landfill costs for residential services.

Justification:

In anticipation of rate increases and tonnage for landfill services with the City of Glendale, coupled with overspent budgets in FY22 (-\$12,319), FY23 (-\$194,423), FY24 (-\$4,947), and FY25 (-\$82,894), this supplemental aims to get this budget in line with true costs.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
56170300 - Solid Waste	63200 - Landfill	SW Residential Landfill Fees		105,000	105,000
Total			-	105,000	105,000

Title: Solid Waste 1.0 FTE - Solid Waste Equipment Operator - G8 (1 of 2)

Department: Public Works

Priority: Solid Waste Program 3 of 8

FTEs: 1 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? 1 - Yes **HR Reviewed?** 1 - Yes

Ongoing: \$109,600 **One-Time:** \$0 **Total:** \$109,600

Council Goal: Resilient Infrastructure and Transportation

Description:

Public Works (Solid Waste) is requesting (1) FTE Solid Waste Equipment Operator. This FTE drives, operates and maintains assorted equipment and machinery, including side-load and rear-load refuse vehicles, tractors, loaders, backhoes, and other heavy equipment. Assignments may include the collection of un-contained (bulk) trash, contained trash, and recyclable materials.

Justification:

An additional Solid Waste Equipment Operator is needed to address the growth in single family home need for solid waste services. In the last two years, the communities of Alamar and Verde Trails have added 1,800 single family homes. A new operator is required for every 1,000 homes on average triggering the need for this position.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10116001 - Technology Services	73020 - Technology - Software	PW Solid Waste Equipment Operator - Office 365 (MS)	500		500
56170300 - Solid Waste	50000 - Salaries and Wages	Salaries & Wages	62,200		62,200
56170300 - Solid Waste	51010 - Overtime Pay	Overtime	2,500		2,500
56170300 - Solid Waste	53000 - Social Security	Social Security (OASDI)	4,000		4,000
56170300 - Solid Waste	53020 - Medicare	Medicare	900		900
56170300 - Solid Waste	54010 - Health Insurance	Health Insurance	22,500		22,500
56170300 - Solid Waste	54020 - Life Insurance	Life Insurance	200		200
56170300 - Solid Waste	54030 - Dental Insurance	Dental Insurance	1,300		1,300
56170300 - Solid Waste	55500 - Az State Retirement	Retirement	7,800		7,800
56170300 - Solid Waste	56020 - Workers' Compensation	Workman's Compensation	3,400		3,400
56170300 - Solid Waste	65000 - Training	Training	1,500		1,500
56170300 - Solid Waste	65010 - Memberships	Memberships/Dues	300		300
56170300 - Solid Waste	67200 - Uniform Rentals	Uniform Rentals	500		500
56170300 - Solid Waste	70010 - Office Supplies	Office Supplies	300		300
56170300 - Solid Waste	70040 - Uniforms	Uniform Purchase/Allowance	1,700		1,700
Total			109,600	-	109,600

Title: Solid Waste Taxes, Licenses, and Fees

Department: Public Works

Priority: Solid Waste Program 6 of 8

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$1,000 **One-Time:** \$0 **Total:** \$1,000

Council Goal: Resilient Infrastructure and Transportation

Description:

Public Works (Solid Waste) is requesting an increase of \$1,000 for Taxes, Licenses, and Fees associated with the new solid waste vehicle's County permit.

Justification:

With the new Solid Waste sideloader truck going into service in FY27, this supplemental will account for the cost of the permit from Maricopa County.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
56170300 - Solid Waste	69910 - Taxes, License, and Fees	Refuse Hauler Permit	1,000		1,000
Total			1,000	-	1,000

Title: Street Maintenance 1.0 FTE - Street Maintenance Worker I - G7 (1 of 2) **Department:** Public Works

Priority: Streets Program 2 of 9

FTEs: 1 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? 1 - Yes **HR Reviewed?** 1 - Yes

Ongoing: \$100,600 **One-Time:** \$0 **Total:** \$100,600

Council Goal: Resilient Infrastructure and Transportation

Description:

Public Works (Street Maintenance) is requesting (1) FTE Street Maintenance Worker I. This FTE operates and maintains a variety of equipment and machinery, including chainsaws, saw cutting machines, tampers, power tools, and utility vehicles. Performs maintenance and repairs on City roadways, sidewalks, right-of-ways, and other infrastructure with general labor duties daily.

Justification:

New developments such as neighborhoods and half street arterial improvements have increased the total number of lane miles for the Street Maintenance Division to maintain. Communities such as Alamar, Verde Trails, Parkside Villages, Del Rio Ranch, and Acclaim have all come online in the last 4 years adding a total of 98 lane miles and the division has only seen an increase of two FTE during that time. The 98 lane miles is an increase of 15% in total lane miles added to the city's asset inventory. Additionally, we are forecasting a 21% jump in AviWise requests for street maintenance services based on year-to-date information. Most of these items are clean ups, sweeping, potholes, and sidewalk requests.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10116001 - Technology Services	73020 - Technology - Software	PW Street Maintenance Worker I - Office 365 (MS)	500		500
22070400 - Street Maintenance	50000 - Salaries and Wages	Salaries & Wages	57,300		57,300
22070400 - Street Maintenance	52022 - Cell Phone Stipend	Cell Phone Stipend	1,200		1,200
22070400 - Street Maintenance	53000 - Social Security	Social Security (OASDI)	3,600		3,600
22070400 - Street Maintenance	53020 - Medicare	Medicare	800		800
22070400 - Street Maintenance	54010 - Health Insurance	Health Insurance	22,500		22,500
22070400 - Street Maintenance	54020 - Life Insurance	Life Insurance	100		100
22070400 - Street Maintenance	54030 - Dental Insurance	Dental Insurance	1,300		1,300
22070400 - Street Maintenance	55500 - Az State Retirement	Retirement	6,900		6,900
22070400 - Street Maintenance	56020 - Workers' Compensation	Workman's Compensation	2,100		2,100
22070400 - Street Maintenance	65000 - Training	Training	1,500		1,500
22070400 - Street Maintenance	65010 - Memberships	Memberships/Dues	300		300
22070400 - Street Maintenance	67200 - Uniform Rentals	Uniform Rentals	500		500
22070400 - Street Maintenance	70010 - Office Supplies	Office Supplies	300		300
22070400 - Street Maintenance	70040 - Uniforms	Uniform Purchase/Allowance	1,700		1,700
Total			100,600	-	100,600

Title: Street Maintenance 1.0 FTE - Street Maintenance Worker I - G7 (2 of 2) **Department:** Public Works

Priority: Streets Program 3 of 9

FTEs: 1 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? 1 - Yes **HR Reviewed?** 1 - Yes

Ongoing: \$100,600 **One-Time:** \$0 **Total:** \$100,600

Council Goal: Resilient Infrastructure and Transportation

Description:

Public Works (Street Maintenance) is requesting (1) FTE Street Maintenance Worker I. This FTE operates and maintains a variety of equipment and machinery, including chainsaws, saw cutting machines, tampers, power tools, and utility vehicles. Performs maintenance and repairs on City roadways, sidewalks, right-of-ways, and other infrastructure with general labor duties daily.

Justification:

New developments such as neighborhoods and half street arterial improvements have increased the total number of lane miles for the Street Maintenance Division to maintain. Communities such as Alamar, Verde Trails, Parkside Villages, Del Rio Ranch, and Acclaim have all come online in the last 4 years adding a total of 98 lane miles and the division has only seen an increase of two FTE during that time. The 98 lane miles is an increase of 15% in total lane miles added to the city's asset inventory. Additionally, we are forecasting a 21% jump in AviWise requests for street maintenance services based on year-to-date information. Most of these items are clean ups, sweeping, potholes, and sidewalk requests.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10116001 - Technology Services	73020 - Technology - Software	PW Street Maintenance Worker I - Office 365 (MS)	500		500
22070400 - Street Maintenance	50000 - Salaries and Wages	Salaries & Wages	57,300		57,300
22070400 - Street Maintenance	52022 - Cell Phone Stipend	Cell Phone Stipend	1,200		1,200
22070400 - Street Maintenance	53000 - Social Security	Social Security (OASDI)	3,600		3,600
22070400 - Street Maintenance	53020 - Medicare	Medicare	800		800
22070400 - Street Maintenance	54010 - Health Insurance	Health Insurance	22,500		22,500
22070400 - Street Maintenance	54020 - Life Insurance	Life Insurance	100		100
22070400 - Street Maintenance	54030 - Dental Insurance	Dental Insurance	1,300		1,300
22070400 - Street Maintenance	55500 - Az State Retirement	Retirement	6,900		6,900
22070400 - Street Maintenance	56020 - Workers' Compensation	Workman's Compensation	2,100		2,100
22070400 - Street Maintenance	65000 - Training	Training	1,500		1,500
22070400 - Street Maintenance	65010 - Memberships	Memberships/Dues	300		300
22070400 - Street Maintenance	67200 - Uniform Rentals	Uniform Rentals	500		500
22070400 - Street Maintenance	70010 - Office Supplies	Office Supplies	300		300
22070400 - Street Maintenance	70040 - Uniforms	Uniform Purchase/Allowance	1,700		1,700
Total			100,600	-	100,600

Title: Street Maintenance Contract Maintenance Building & Grounds

Department: Public Works

Priority: Streets Program 4 of 9

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$10,700 **One-Time:** \$0 **Total:** \$10,700

Council Goal: Resilient Infrastructure and Transportation

Description:

Public Works (Street Maintenance) is requesting an increase of \$10,700 in Contract Maintenance Building & Grounds associated with increased right of way landscaping costs.

Justification:

An increased right of way landscaping responsibilities (MC-85 at Dysart and McDowell @107th Ave) has created more costs.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
22070400 - Street Maintenance	62520 - Contract Maint Bldg & Grounds	Streets Landscape Services	10,700		10,700
Total			10,700	-	10,700

Title: Street Maintenance Repair & Maintenance

Department: Public Works

Priority: Streets Program 5 of 9

FTEs: 0 **Reason:** Maintaining Service

Request Type: Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$1,200 **One-Time:** \$0 **Total:** \$1,200

Council Goal: Resilient Infrastructure and Transportation

Description:

Public Works (Street Maintenance) is requesting an increase of \$1,200 for the increase in fees associated with dead animal removals.

Justification:

Dead animal pickup costs have doubled per call-out. This increase is needed to absorb the increased cost. Most call outs are from PD and not Public Works.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
22070400 - Street Maintenance	68000 - Repair and Maintenance	Streets Dead Animal Retrieval	1,200		1,200
Total			1,200	-	1,200

Title: Street Maintenance Water

Department: Public Works

Priority: Streets Program 6 of 9

FTEs: 0 **Reason:** Maintaining Service

Request Type: Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$3,000 **One-Time:** \$0 **Total:** \$3,000

Council Goal: Resilient Infrastructure and Transportation

Description:

Public Works (Street Maintenance) is requesting an increase of \$3,000 for Water costs associated with increased right of way landscaping.

Justification:

More water is needed for the added landscaping responsibilities in City right of way (MC-85 at Dysart and McDowell @107th Ave).

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
22070400 - Street Maintenance	63100 - Water	Water	3,000		3,000
Total			3,000	-	3,000

Title: Street Maintenance Landfill

Department: Public Works

Priority: Streets Program 7 of 9

FTEs: 0 **Reason:** Maintaining Service

Request Type: Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$3,000 **One-Time:** \$0 **Total:** \$3,000

Council Goal: Resilient Infrastructure and Transportation

Description:

Public Works (Street Maintenance) is requesting an increase of \$3,000 for landfill expenses for Street Maintenance operations.

Justification:

Street Maintenance division will be collecting spoils and trash in roll off bins with contractor. This will require an increase to the budget, as staff will be reducing their labor on taking spoils and trash to the landfill

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
22070400 - Street Maintenance	63200 - Landfill	Streets Landfill Fees	3,000		3,000
Total			3,000	-	3,000

Title: Street Maintenance Repair and Maintenance (One-Time) **Department:** Public Works

Priority: Streets Program 8 of 9

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

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

Council Goal: Resilient Infrastructure and Transportation

Description:

Public Works (Street Maintenance) is requesting a one-time budget allocation of \$30,000 for Repair and Maintenance, to install new fencing for street maintenance spoils area at the Municipal Operations Service Center (MOSC).

Justification:

Street maintenance moved their spoils and material operations from the yard on the NE corner of Lower Buckeye and 4th Street to the south end of the MOSC. The fence and windscreen are required to keep all spoils contained. The concrete blocks are also needed as a backdrop for heavy equipment to move material and spoils.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
22070400 - Street Maintenance	68000 - Repair and Maintenance	R&M costs associated with the installation of the new fence at the MOSC		30,000	30,000
Total			-	30,000	30,000

Title: Street Maintenance Street Supplies (One-Time)

Department: Public Works

Priority: Streets Program 9 of 9

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

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

Council Goal: Resilient Infrastructure and Transportation

Description:

Public Works (Street Maintenance) is requesting a one-time budget allocation of \$30,000 for Street Supplies, to install new fencing for street maintenance spoils area at the MOSC.

Justification:

Street maintenance moved their spoils and material operations from the yard on the NE corner of Lower Buckeye and 4th Street to the south end of the MOSC. The fence and windscreen are required to keep all spoils contained. The concrete blocks are also needed as a backdrop for heavy equipment to move material and spoils.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
22070400 - Street Maintenance	75040 - Street Supplies	Street Supplies - Materials associated New Fence Installation at the MOSC (Concrete Blocks)		30,000	30,000
Total			-	30,000	30,000

Title: Sustainability Repair & Maintenance

Department: Public Works

Priority: Sustainability Program 1 of 1

FTEs: 0 **Reason:** Program Enhancement **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

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

Council Goal: Resilient Infrastructure and Transportation

Description:

Public Works (Sustainability) is requesting an increase of \$30,000 for the cost associated with cleaning and maintaining storm drain infrastructure, largely due to inflationary cost increases and growth in the City.

Justification:

The cost of cleaning and maintaining storm drain infrastructure has been steadily increasing the last several fiscal years. The current repair and maintenance budget has not been sufficient to support this increase the last couple of fiscal years, so other object codes have been utilized to cover the shortfall. This approach is no longer viable. This supplemental will provide the necessary funding to continue cleaning and maintaining storm drain infrastructure.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
20670700 - Sustainability	68000 - Repair and Maintenance	Sustainability Stormwater Maintenance & Repair Services	30,000		30,000
Total			30,000	-	30,000

Title: Transit Operations Trip Reduction

Department: Public Works

Priority: Transit Program 1 of 3

FTEs: 0 **Reason:** Maintaining Service

Request Type: Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$160,000 **One-Time:** \$0 **Total:** \$160,000

Council Goal: Resilient Infrastructure and Transportation

Description:

Public Works (Transit Operations) is requesting an increase of \$160,000 for WeRide Microtransit Services.

Justification:

The increase cost is due to contractual obligation of the final year of the WeRIDE contract with Transdev.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
22270600 - Transit Operations	62040 - Trip Reduction	Transit Microtransit Services	160,000		160,000
Total			160,000	-	160,000

Title: Transit Operations Contract Maintenance & Grounds

Department: Public Works

Priority: Transit Program 2 of 3

FTEs: 0 **Reason:** Maintaining Service

Request Type: Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

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

Council Goal: Resilient Infrastructure and Transportation

Description:

Public Works (Transit Operations) is requesting an increase of \$50,000 for the cleaning of City owned bus shelters.

Justification:

The FY26 budget saw \$50k in one-time funding in anticipation of the Outfront Media contract expiring and removal of their bus shelters. The City was able to extend the contract for one more year as we continue to install City owned bus shelters. Funding will be required next year for the city to maintenance and clean the shelters.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
22270600 - Transit Operations	62520 - Contract Maint Bldg & Grounds	Bus Shelter Cleaning	50,000		50,000
Total			50,000	-	50,000

Title: Water Metering & Locating 1.0 FTE - Lead Metering & Location Technician - G11

Department: Public Works

Priority: Water Program 01 of 23

FTEs: 1 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? 1 - Yes **HR Reviewed?** 1 - Yes

Ongoing: \$131,000 **One-Time:** \$60,000 **Total:** \$191,000

Council Goal: Resilient Infrastructure and Transportation

Description:

Public Works (Water Metering & Locating) is requesting (1) Lead Metering & Location Technician. This FTE will provide field leadership and serve as the primary point of contact for meter technicians and locators; ensure compliance with ADEQ regulations, Blue Stake (Arizona 811) requirements, and city safety policies; oversee scheduling and prioritization of work orders, service requests, and utility locates; mitigate surges in meter technician and locate technician work requests; train and mentor team members to build technical skills and promote consistent work practices; support coordination with Finance, Engineering, and Operations to resolve metering, billing, and infrastructure issues

Justification:

Over the past five years, the City's water system has grown from approximately 23,000 meter accounts to approximately 30,000 active accounts (a 30% increase) without additional meter reading staff. The metering division commonly borrows operators from other divisions to complete work, which detracts from the capabilities of other divisions. (on occasion, the Water Metering & Locating Division has had to utilize up to 5 employees from other divisions to meet billing and locating deadlines). Accurate meter reading, timely service orders, and reliable utility locates are essential to customer service, revenue protection and public safety.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
10116001 - Technology Services	73020 - Technology - Software	PW Water Metering & Locating - Office 365	500		500
11070500 - Fleet Service	85000 - Vehicles	Light Truck 1/2 Ton		60,000	60,000
50170150 - Water Metering and Locating	50000 - Salaries and Wages	Salaries & Wages	79,500		79,500

50170150 - Water Metering and Locating	52022 - Cell Phone Stipend	Cell Phone Stipend	1,200		1,200
50170150 - Water Metering and Locating	53000 - Social Security	Social Security (OASDI)	4,900		4,900
50170150 - Water Metering and Locating	53020 - Medicare	Medicare	1,200		1,200
50170150 - Water Metering and Locating	54010 - Health Insurance	Health Insurance	22,500		22,500
50170150 - Water Metering and Locating	54020 - Life Insurance	Life Insurance	200		200
50170150 - Water Metering and Locating	54030 - Dental Insurance	Dental Insurance	1,300		1,300
50170150 - Water Metering and Locating	55500 - Az State Retirement	Retirement	9,500		9,500
50170150 - Water Metering and Locating	56020 - Workers' Compensation	Workman's Compensation	1,800		1,800
50170150 - Water Metering and Locating	65000 - Training	Training	1,500		1,500
50170150 - Water Metering and Locating	65010 - Memberships	Memberships/Dues	300		300
50170150 - Water Metering and Locating	66030 - Fleet Charges	Vehicle Maintenance	4,100		4,100
50170150 - Water Metering and Locating	67200 - Uniform Rentals	Uniform Rentals	500		500
50170150 - Water Metering and Locating	70010 - Office Supplies	Office Supplies	300		300
50170150 - Water Metering and Locating	70040 - Uniforms	Uniform Purchase/Allowance	1,700		1,700
Total			131,000	60,000	191,000

Title: Water Resources Water Purchase

Department: Public Works

Priority: Water Program 02 of 23

FTEs: 0 **Reason:** Maintaining Service

Request Type: Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$74,300 **One-Time:** \$0 **Total:** \$74,300

Council Goal: Resilient Infrastructure and Transportation

Description:

Public Works (Water Resources) is requesting an increase of \$74,300 for Water Purchases from Salt River Project (SRP), Central Arizona Project (CAP) and City of Phoenix (COP).

Justification:

This supplemental adds additional funds to purchase adequate water for the City. These expected increased costs are due to water and energy prices continuing to rise along with general inflation. Without a supplemental, the City may run the risk of not ensuring adequate water supplies for the City, its residents, and its customers.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
50170120 - Water Resources	74000 - Water Purchase	Water Resources Water Delivery	74,300		74,300
Total			74,300	-	74,300

Title: Water Resources Taxes, Licenses, and Fees

Department: Public Works

Priority: Water Program 03 of 23

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$84,500 **One-Time:** \$0 **Total:** \$84,500

Council Goal: Resilient Infrastructure and Transportation

Description:

Public Works (Water Resources) is requesting an increase of \$84,500 for Taxes, Licenses, and Fees associated with the annual operating fees at the New River-Agua Fria River Underground Storage Project (NAUSP).

Justification:

This supplemental is important to account for increased costs at the New Agua Fria Underground Storage Project (NAUSP), specifically for operation and maintenance. These increased costs are due to water and energy prices continuing to rise along with general inflation. As the project's largest partner, Avondale uses this facility as a critical part of its recharge and recovery process for water resources operations. Without a supplemental, there is an inability to adequately fund the additional costs prescribed in being a project member and allowing the project to operate effectively.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
50170120 - Water Resources	69910 - Taxes, License, and Fees	Increased NAUSP O&M Fees	84,500		84,500
Total			84,500	-	84,500

Title: Water Distribution Water & Sewer Supplies

Department: Public Works

Priority: Water Program 04 of 23

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$90,000 **One-Time:** \$0 **Total:** \$90,000

Council Goal: Resilient Infrastructure and Transportation

Description:

Public Works (Water Distribution) is requesting an increase of \$170,000 in Water & Sewer Supplies to purchase water works parts, materials, and street repair supplies.

Justification:

The Water Distribution division utilizes this object code to purchase pipe, valves, hydrants, cans, parts, and pieces required to maintain the distribution system. In addition, the object code is used for the material costs of temporary and permanent pavement patches and concrete repairs associated with main breaks and valve repairs. Historically, these costs have been covered/absorbed by the Streets division budget, but responsibility for patches should be accounted to Water Distribution. This object code was over-run in both FY24 (-\$11,089) and FY25 (-\$60,463) and needs to be increased. In addition, the costs of hydrant heads and water parts have risen substantially. Previously this division was parsed into two divisions including Metering and Locating. Now that a year has passed, adjustments need to be made to keep the division whole. This additional funding will support proactive, preventative, and reactive maintenance on the distribution system.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
50170110 - Water Distribution	75030 - Water and Sewer Supplies	Distribution Equipment, Parts, and ROW Repair Supplies	90,000		90,000
Total			90,000	-	90,000

Title: Water Metering & Locating Meters

Department: Public Works

Priority: Water Program 05 of 23

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$17,000 **One-Time:** \$0 **Total:** \$17,000

Council Goal: Resilient Infrastructure and Transportation

Description:

Public Works (Water Metering & Locating) is requesting an increase of \$17,000 for Meters, to purchase the meters that aids in the monitoring of water the City delivers to the residents.

Justification:

Meter costs were significantly over budget in FY25, so additional funding is being requested to account for the shortfall and act as an inflationary increase.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
50170150 - Water Metering and Locating	74040 - Meters	Metering/Locating Meters	17,000		17,000
Total			17,000	-	17,000

Title: Reclass - Water Production and Treatment Operator -
Senior Water Production & Treatment Operator

Department: Public Works

Priority: Water Program 06 of 23

FTEs 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?** 1 - Yes

Ongoing: \$8,700 **One-Time:** \$0 **Total:** \$8,700

Council Goal: Resilient Infrastructure and Transportation

Description:

Public Works (Water Production) is requesting (1) FTE Reclassification of the Water Production & Treatment Operator G08 to the Senior Water Production & Treatment Operator G10. This newly reclassified FTE is required to monitor, operate and maintain water production infrastructure at the City's well sites, booster station sites and inter-connect site for optimal performance of the system.

Justification:

The City owns and operates five booster pump station sites of varying complexity. As we continue to grow and add production capacity and treatment technology, each booster site becomes more critical and more complex. For example, the City recently completed iX improvements at the Gateway Booster Pump Station and other improvements for expansion of production capacity at the Garden Lake Booster Pump Station are at 100% design, awaiting county approval. Increasing the number of Senior Water Production & Treatment Operators that have the capabilities and familiarity with these larger treatment processes is important for maintaining staffing reliability and redundancy.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
50170130 - Water Quality	55500 - Az State Retirement	Retirement	900		900
50170140 - Water Production	50000 - Salaries and Wages	Salaries & Wages	7,200		7,200
50170140 - Water Production	53000 - Social Security	Social Security (OASDI)	500		500
50170140 - Water Production	53020 - Medicare	Medicare	100		100
Total			8,700	-	8,700

Title: Water Resources Other Professional Services

Department: Public Works

Priority: Water Program 09 of 23

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$280,000 **One-Time:** \$0 **Total:** \$280,000

Council Goal: Resilient Infrastructure and Transportation

Description:

Public Works (Water Resources) is requesting an increase of \$280,000 in Other Professional Services, for Consultant Services to maintain regulatory compliance and water resources planning.

Justification:

This supplemental adds funds to provide adequate water to the City while also continuing to diversify the City's water portfolio, and ensuring safe drinking water to our customers now and into the future. More specifically, it is to supplement ongoing consulting projects in the Water Resources Division. Project Examples include: the City's Underground Storage Facility permitting process, the Designation of Assured Water Supply application, and the Perfluoroalkyl and Polyfluoroalkyl Substances (PFAS) Alternatives Feasibility Evaluation.

Funding is imperative, as the City is in severe long-term drought, with additional cuts expected to the Colorado River in 2027 (and beyond), further complicated with emerging environmental regulations. We must continue to be proactive, having adequate funding to face any additional water resource and quality challenges that continue to appear year over year.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
50170120 - Water Resources	61800 - Other Professional Serv	Consultant services for regulatory compliance and water resources planning (i.e. Designated Assured Water Supply, PFAS, USF permits.)	280,000		280,000
Total			280,000	-	280,000

Title: Wetlands Other Equipment/Supplies

Department: Public Works

Priority: Water Program 10 of 23

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$4,500 **One-Time:** \$0 **Total:** \$4,500

Council Goal: Resilient Infrastructure and Transportation

Description:

Public Works (Wetlands) is requesting an increase of \$4,500 for Other Equipment/Supplies to buy parts/materials for the Wetlands boat.

Justification:

In FY25, a supplemental was requested for this amount in this budget line, however, it was allocated to object code 69000. This current supplemental is to correct this, as we do not subcontract the boat for maintenance, rather the materials and modifications are performed in-house by Wetlands Staff.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
50170240 - Wetlands	79000 - Other Equipment/Supplies	Parts/Materials for the Wetlands Boat	4,500		4,500
Total			4,500	-	4,500

Title: Water Conservation Memberships

Department: Public Works

Priority: Water Program 11 of 23

FTEs: 0 **Reason:** Maintaining Service

Request Type: Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$5,400 **One-Time:** \$0 **Total:** \$5,400

Council Goal: Resilient Infrastructure and Transportation

Description:

Public Works (Water Conservation) is requesting an increase of \$5,400 for Memberships due to general inflation.

Justification:

This supplemental is needed to cover an increase in membership fees for "Water Use It Wisely".

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
50170121 - Water Conservation	65010 - Memberships	Water Conservation Memberships	5,400		5,400
Total			5,400	-	5,400

Title: Water Resources Memberships

Department: Public Works

Priority: Water Program 13 of 23

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$8,500 **One-Time:** \$0 **Total:** \$8,500

Council Goal: Resilient Infrastructure and Transportation

Description:

Public Works (Water Resources) is requesting an increase of \$8,500 for Memberships due in large to inflation.

Justification:

The City's membership to Arizona Municipal Water Users Association is critical for the City as an advocate for the City and other municipalities. These expected increased costs are due to general inflation. Without this supplemental, the City will lack the funds to continue being a member of AMWUA, greatly reducing our voice and insight on all water legislation and policies. These supplementals are all reasonable asks for the Water Resources Section regarding the severe long-term drought we are currently in and the expected cuts on the Colorado River.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
50170120 - Water Resources	65010 - Memberships	Water Resources - AMWUA Annual Dues	8,500		8,500
Total			8,500	-	8,500

Title: Admin Other Supplies

Department: Public Works

Priority: Water Program 22 of 23

FTEs: 0 **Reason:** Maintaining Service

Request Type: Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

Ongoing: \$1,000 **One-Time:** \$0 **Total:** \$1,000

Council Goal: Resilient Infrastructure and Transportation

Description:

Public Works (Admin) is requesting an increase of \$1,000 for Other Supplies due to inflationary increases and an increased number of personnel.

Justification:

As more departments are not covering other supplies (such as iPad covers, etc.) and we attend events, we need to ensure we have funding to purchase these supplies.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
50170000 - Public Works Administration	79000 - Other Equipment/Supplies	Other Supplies	1,000		1,000
Total			1,000	-	1,000

Title: Water Distribution Taxes, Licenses, and Fees

Department: Public Works

Priority: Water Program 23 of 23

FTEs: 0 **Reason:** Maintaining Service **Request Type:** Supplemental Requests **Published:** Yes

Sub Type: **Stage:** CMO Approved

IT Reviewed? **HR Reviewed?**

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

Council Goal: Innovative and Effective Government

Description:

Public Works (Water Distribution) is requesting an increase of \$2,000 in Taxes, Licenses, and Fees to cover the costs of services with the Collection Services vendor(s).

Justification:

Previously overseen by the Finance & Budget Department, the debt collection service fees, managed by Utility Billing was moved to Water Distribution Division within Public Works in FY26 with no budget allocated. Because there has been no prior budget allocation within Water Distribution for Taxes, Licenses, and Fees, this supplemental request seeks to establish that budget line moving forward to ensure continued use of collection services for recovering unpaid fees.

Expenditures:

Organization	Object Display Name	Description	Ongoing	One-Time	Total
50170110 - Water Distribution	69910 - Taxes, License, and Fees	Fees for Collection Services vendor	2,000		2,000
Total			2,000	-	2,000

**FY2027 Project Funding
Funded / Planned**

Project Number	Project Title	Total Project Budget	Carryover	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-FY31 Total	FY32-FY36 Total
Asset Replacement *project narratives not included										
A0268	Facilities Asset Replacement FY2028 and Beyond	571,000	-	-	305,000	116,000	110,000	40,000	571,000	217,000
A0270	Fire Equipment and Asset Replacement FY2028 and Beyond	784,000	-	-	260,000	120,000	162,000	242,000	784,000	2,237,000
A0272	Lift Station Rehabilitation Program FY2028 and Beyond	975,000	-	-	200,000	250,000	250,000	275,000	975,000	1,525,000
A0274	Parks and Recreation Asset Replacement Plan 2028 and Beyond	283,000	-	-	-	226,000	57,000	-	283,000	95,000
A0276	Police Asset Replacement Program FY2028 and Beyond	737,000	-	-	231,000	266,000	133,000	107,000	737,000	4,207,000
A0278	SCADA Security Asset Replacement FY2028 and Beyond	1,104,000	-	-	152,000	152,000	400,000	400,000	1,104,000	2,154,000
A0280	Streets Asset Replacement FY2028 and Beyond	5,272,000	-	-	1,293,000	1,293,000	1,368,000	1,318,000	5,272,000	5,322,000
A0282	Vehicle Replacement FY2028 and Beyond	25,919,000	-	-	6,095,000	6,323,000	7,319,000	6,182,000	25,919,000	9,065,000
A0284	Water Meter Replacement FY2028 and Beyond	2,550,000	-	-	625,000	625,000	650,000	650,000	2,550,000	3,500,000
A0286	Computer and Equipment Asset Replacement FY2028 and Beyond	2,569,000	-	-	376,000	947,000	598,000	648,000	2,569,000	1,159,000
A0290	Library Asset Replacement FY2028 and Beyond	289,000	-	-	50,000	109,000	89,000	41,000	289,000	171,000
A0291	Randall McDaniel Sports Complex Asset Replacement	176,000	16,000	16,000	-	-	-	-	16,000	-
A0292	Randall McDaniel Sports Complex Asset Replacement FY2028 and Beyond	336,000	-	-	-	97,000	90,000	149,000	336,000	269,000
A0324	Water Asset Replacement FY2028 and Beyond	2,025,000	-	-	500,000	500,000	500,000	525,000	2,025,000	2,650,000
A0328	Avondale Campus Painting Project	500,000	169,000	259,000	-	-	-	-	259,000	-
A0329	American Sports Center Painting and Surfacing	330,000	246,000	246,000	-	-	-	-	246,000	-
A0351	City Hall Interior Paint	214,000	55,000	55,000	-	-	-	-	55,000	-
A0359	Vehicle Replacement	4,058,000	52,000	52,000	-	-	-	-	52,000	-
A0394	Communication Systems and Data Center Asset Replacement	1,186,000	106,000	106,000	-	-	-	-	106,000	-
A0395	Computer and Equipment Asset Replacement	3,188,000	15,000	15,000	-	-	-	-	15,000	-
A0397	2 Fire Engine Replacements	2,700,000	272,000	376,000	-	-	-	-	376,000	-
A0400	Fire Equipment and Asset Replacement	276,000	30,000	30,000	-	-	-	-	30,000	-
A0403	Facilities Asset Replacement	693,000	172,000	172,000	-	-	-	-	172,000	-
A0426	Streets Asset Replacement	1,043,000	21,000	21,000	-	-	-	-	21,000	-
A0441	WRF Asset Replacement	150,000	83,000	83,000	-	-	-	-	83,000	-
A0442	Lift Station Rehabilitation Program	200,000	120,000	120,000	-	-	-	-	120,000	-
A0443	Vehicle Replacement	5,758,000	3,956,000	3,956,000	-	-	-	-	3,956,000	-
A0444	Water Meter Replacement	600,000	235,000	235,000	-	-	-	-	235,000	-
A0445	Water Asset Replacement	500,000	44,000	44,000	-	-	-	-	44,000	-
A0446	SCADA Security Asset Replacement	176,000	22,000	22,000	-	-	-	-	22,000	-
A0447	Fleet Reincorporation of Replaced Vehicles	512,000	467,000	467,000	-	-	-	-	467,000	-
A0448	Police Asset Replacement Program	209,000	32,000	32,000	-	-	-	-	32,000	-
A0451	Computer and Equipment Asset Replacement	1,804,000	1,012,000	1,012,000	-	-	-	-	1,012,000	-
A0452	Communication Systems and Data Center Asset Replacement	1,339,000	61,000	61,000	-	-	-	-	61,000	-
A0453	Fire Equipment and Asset Replacement	311,000	237,000	237,000	-	-	-	-	237,000	-
A0454	Ladder Tender Replacement	1,500,000	1,499,000	1,499,000	-	-	-	-	1,499,000	-
A0455	Facilities Asset Replacement	34,000	7,000	7,000	-	-	-	-	7,000	-
A0456	Randall McDaniel Sports Complex Asset Replacement	286,000	65,000	65,000	-	-	-	-	65,000	-
A0457	Streets Asset Replacement	1,293,000	770,000	770,000	-	-	-	-	770,000	-
A0496	WRF Asset Replacement FY2028 and Beyond	750,000	-	-	175,000	175,000	200,000	200,000	750,000	1,350,000
A0512	Vehicle Replacement FY2027	5,021,000	-	5,021,000	-	-	-	-	5,021,000	-
AUTO - 1099	Police Asset Replacement Program FY2027	212,000	-	212,000	-	-	-	-	212,000	-
AUTO - 1101	Lift Station Rehabilitation FY2027	200,000	-	200,000	-	-	-	-	200,000	-
AUTO - 1102	SCADA Security Asset Replacement FY2027	176,000	-	176,000	-	-	-	-	176,000	-
AUTO - 1103	Water Meter Replacement FY2027	625,000	-	625,000	-	-	-	-	625,000	-

**FY2027 Project Funding
Funded / Planned**

Project Number	Project Title	Total Project Budget	Carryover	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-FY31 Total	FY32-FY36 Total
AUTO - 1104	Water Asset Replacement FY2027	500,000	-	500,000	-	-	-	-	500,000	-
AUTO - 1105	WRF Asset Replacement FY2027	150,000	-	150,000	-	-	-	-	150,000	-
AUTO - 1106	Parks & Recreation Asset Replacement FY2027	110,000	-	110,000	-	-	-	-	110,000	-
AUTO - 1107	Library Asset Replacement FY2027	138,000	-	138,000	-	-	-	-	138,000	-
AUTO - 1108	Computer and Equipment Asset Replacement FY2027	514,000	-	514,000	-	-	-	-	514,000	-
AUTO - 1109	Communication Systems and Data Center Asset Replacement FY2027	1,166,000	-	1,166,000	-	-	-	-	1,166,000	-
AUTO - 1110	Fire Equipment and Asset Replacement FY2027	105,000	-	105,000	-	-	-	-	105,000	-
AUTO - 1111	Fire Apparatus Replacement FY2027	1,520,000	-	1,520,000	-	-	-	-	1,520,000	-
AUTO - 1112	Facilities Asset Replacement	149,000	-	149,000	-	-	-	-	149,000	-
AUTO - 1113	Randall McDaniel Sports Complex Asset Replacement	236,000	-	236,000	-	-	-	-	236,000	-
AUTO - 1114	Streets Asset Replacement	1,043,000	-	1,043,000	-	-	-	-	1,043,000	-
M0168	Communication Systems and Data Center Asset Replacements	1,382,341	18,000	18,000	-	-	-	-	18,000	-
M0297	Communication Systems and Data Center Asset Replacements	608,000	109,000	109,000	-	-	-	-	109,000	-
M0298	Communication Systems and Data Center Asset Replacements FY2028 and Beyond	3,620,000	-	-	653,000	1,360,000	736,000	871,000	3,620,000	5,192,000
S0225	Fire Apparatus Replacement	3,738,000	51,000	51,000	-	-	-	-	51,000	-
S0302	Fire Apparatus Replacement FY2028 and Beyond	5,400,000	-	-	-	1,500,000	1,800,000	1,800,000	5,100,000	28,950,000
BLVD										
AUTO - 1062	New BLVD Parking Lot	1,300,000	-	125,000	1,175,000	-	-	-	1,300,000	-
General Government										
1001	Project Sources	-	-	47,595,000	35,089,000	33,439,000	31,494,000	33,729,000	181,346,000	78,663,000
AUTO - 1127	ADA Transition Plan FY2027	100,000	-	100,000	-	-	-	-	100,000	-
AUTO - 1135	Land Use Assumptions / Infrastructure Improvement Plan Update	402,000	-	252,000	150,000	-	-	-	402,000	-
AUTO - 1143	Bi-annual Impact Fee Audit FY2028 and Beyond	48,000	-	-	-	24,000	-	24,000	48,000	48,000
AUTO - 1144	Bi-annual Impact Fee Audit	24,000	-	24,000	-	-	-	-	24,000	-
AUTO - 1167	Resource Center Generator	852,000	-	-	852,000	-	-	-	852,000	-
B0191	New Park & Ride at BLVD Parking Garage	764,000	14,000	14,000	-	-	-	-	14,000	-
M0176	Bridge Housing	2,989,061	1,638,000	1,638,000	-	-	-	-	1,638,000	-
M0177	City Fiber Backbone - Sam Garcia Library to MOSC	700,000	22,000	22,000	-	-	-	-	22,000	-
M0425	Design Concept for New Operational Warehouse	500,000	41,000	41,000	-	-	-	-	41,000	-
M0458	Fleet Shop Office Remodel	275,000	234,000	234,000	-	-	-	-	234,000	-
M0459	Multiple Site Cellular Connectivity Booster Project	331,000	108,000	108,000	-	-	-	-	108,000	-
M0460	ADA Transition Plan	150,000	150,000	150,000	-	-	-	-	150,000	-
M0461	Las Ligas Veteran Housing	50,000	8,000	8,000	-	-	-	-	8,000	-
M0462	New Operations Warehouse	500,000	13,000	13,000	-	-	-	-	13,000	-
M0463	Municipal Operations Center Study	100,000	100,000	100,000	-	-	-	-	100,000	-
M0498	Conference Room Redesigns and Upgrades	140,000	89,000	89,000	-	-	-	-	89,000	-
M0504	New Vehicles	813,000	453,000	453,000	-	-	-	-	453,000	-
Parks and Recreation										
AUTO - 1068	Civic Center Library Renovation	5,500,000	-	-	500,000	5,000,000	-	-	5,500,000	-
AUTO - 1128	Festival Fields Park Shade Expansion	900,000	-	900,000	-	-	-	-	900,000	-
AUTO - 1131	New Splash Pad at Donnie Hale Park	150,000	-	150,000	-	-	-	-	150,000	-
AUTO - 1151	Trailhead - Avondale Boulevard and Base & Meridian North	1,400,000	-	-	-	-	-	270,000	270,000	1,130,000
AUTO - 1152	Sports Court Shade Study - Friendship and Festival Fields Parks	55,000	-	55,000	-	-	-	-	55,000	-
AUTO - 1153	Development of Agua Fria Trail, East Levee Thomas to Roosevelt Canal, cross at Roosevelt and back up	1,900,000	-	-	-	250,000	1,650,000	-	1,900,000	-

**FY2027 Project Funding
Funded / Planned**

Project Number	Project Title	Total Project Budget	Carryover	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-FY31 Total	FY32-FY36 Total
AUTO - 1165	Park Land Purchase	10,000,000	-	-	10,000,000	-	-	-	10,000,000	-
AUTO - 1169	Friendship Park Playground Replacement	1,100,000	-	1,100,000	-	-	-	-	1,100,000	-
P0012	Agua Fria Pedestrian Bridge to Friendship Park	7,956,000	182,000	2,182,000	5,500,000	-	-	-	7,682,000	-
P0015	Agua Fria Trailhead at Friendship Park and McDowell Rd (Formerly Recharge Park)	585,000	64,000	64,000	-	-	-	-	64,000	4,200,000
P0120	Sport Field Lighting Friendship Park	1,564,000	344,000	344,000	-	-	-	-	344,000	-
P0174	Civic Center Park	4,132,000	32,000	32,000	-	-	-	-	32,000	-
P0327	Sport Field Lighting Festival Fields Park	1,119,000	465,000	465,000	-	-	-	-	465,000	-
P0330	Donatela Park	5,574,000	2,843,000	5,363,000	-	-	-	-	5,363,000	-
P0331	Cashion Land for Single Family Home	80,000	67,000	67,000	-	-	-	-	67,000	-
P0332	Dog Park Enhancements at Friendship Park	1,503,000	56,000	56,000	-	-	-	-	56,000	-
P0333	Pickleball Court Construction at Friendship Park	2,051,000	29,000	29,000	-	-	-	-	29,000	-
P0334	Softball Field Enhancements at Friendship Park	442,000	414,000	414,000	-	-	-	-	414,000	-
P0335	Festival Fields Disc Golf and Trailhead	1,984,000	30,000	1,930,000	-	-	-	-	1,930,000	-
P0383	Trail Improvements in the BLVD Area	1,409,000	1,343,000	1,343,000	-	-	-	-	1,343,000	-
P0384	Agua Fria Multi-Use Path - Buckeye Rd/MC 85 Crossing	3,542,000	200,000	200,000	-	3,050,000	-	-	3,250,000	-
P0385	Agua Fria Multi-Use Path - Lower Buckeye Rd Crossing	3,093,000	200,000	200,000	-	-	3,037,000	-	3,237,000	-
P0386	Old Town Plaza (Formerly Dysart & Western Ave Pocket Park)	1,000,000	873,000	873,000	-	-	-	-	873,000	-
P0387	Base and Meridian Wildlife Area Restoration	1,300,000	4,000	4,000	-	-	-	-	4,000	-
P0389	Dessie Lorenz Park Improvements	1,415,000	1,343,000	1,343,000	-	-	-	-	1,343,000	-
P0466	Trailhead - Agua Fria & MC85	6,030,000	530,000	530,000	-	-	500,000	5,000,000	6,030,000	-
P0468	Friendship Park Entry/Exit and Parking Improvements	2,170,000	135,000	1,145,000	1,010,000	-	-	-	2,155,000	-
P0469	Fred Campbell Park Renovation	3,460,000	-	310,000	3,150,000	-	-	-	3,460,000	-
P0470	Civic Center Shade Sails & Lighting Improvements	170,000	3,000	3,000	-	-	-	-	3,000	-
P0472	Trail at Van Buren to I-10 Underpass	200,000	200,000	200,000	-	-	-	-	200,000	-
P0473	Las Ligas Park Improvements	14,000,000	-	-	1,000,000	2,000,000	-	5,500,000	8,500,000	5,500,000
P0499	Development of Trail - Agua Fria West Thomas to Indian School	1,520,000	-	-	170,000	1,350,000	-	-	1,520,000	-
P0501	Shade Expansion at City Parks	3,000,000	-	-	600,000	800,000	800,000	800,000	3,000,000	4,300,000
P0511	Friendship Park Soccer Field Restoration	200,000	200,000	200,000	-	-	-	-	200,000	-
Public Safety										
AUTO - 1043	Assessment of Existing Public Safety Buildings	300,000	-	-	-	300,000	-	-	300,000	-
AUTO - 1055	4 Additional Communications Consoles	650,000	-	-	-	325,000	325,000	-	650,000	-
AUTO - 1134	Feasibility Study for Expansion of Courts Office Areas	100,000	-	-	100,000	-	-	-	100,000	-
S0013	Southern Avondale Fire/Police Station	25,000,000	1,162,000	1,214,000	11,755,000	11,752,000	-	-	24,721,000	-
S0056	Additional Fire Apparatus	986,000	38,000	38,000	-	-	-	-	38,000	-
S0104	Fire Station #171 Replacement	15,839,000	2,035,000	2,035,000	-	-	-	-	2,035,000	-
S0344	K-9 Training Facility	3,960,000	10,000	10,000	-	-	-	-	10,000	-
S0392	Regional Wireless Cooperative (RWC) Tower	250,000	38,000	38,000	-	-	-	-	38,000	-
S0398	Training Tower	5,427,000	2,021,000	2,021,000	-	-	-	-	2,021,000	-
S0399	New Fire Engine (Formerly New Fire Apparatus)	1,402,000	166,000	218,000	-	-	-	-	218,000	-
S0428	Courtroom Audio/Video System Refresh	400,000	-	400,000	-	-	-	-	400,000	-
S0430	City Court Expansion Phase 2 - City Court Training/Conference Room	1,150,000	1,046,000	1,046,000	-	-	-	-	1,046,000	-
S0434	Agua Fria River Bottom Controls	500,000	472,000	472,000	-	-	-	-	472,000	-
S0464	Raceway Building Additional Restrooms	249,500	66,000	66,000	-	-	-	-	66,000	-
S0497	Agua Fria River Bottom Controls Phase 2	400,000	385,000	385,000	-	-	-	-	385,000	-
S0508	I-10 Underpass Fencing	100,000	97,000	97,000	-	-	-	-	97,000	-

**FY2027 Project Funding
Funded / Planned**

Project Number	Project Title	Total Project Budget	Carryover	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-FY31 Total	FY32-FY36 Total
Transportation										
AUTO - 1070	New Transit Shelters Phase II	500,000	-	500,000	-	-	-	-	500,000	-
AUTO - 1121	Pavement Management Program FY2027	5,270,000	-	5,270,000	-	-	-	-	5,270,000	-
AUTO - 1124	Citywide Sidewalk Expansion, Gap or Accessibility Improvements	200,000	-	200,000	-	-	-	-	200,000	-
AUTO - 1139	Intersection Improvements at Van Buren Street and Dysart Road	950,000	-	450,000	500,000	-	-	-	950,000	-
AUTO - 1141	Street Drainage Improvements at Durango St. & 107th Ave.	650,000	-	-	180,000	470,000	-	-	650,000	-
AUTO - 1142	Dysart Road Intersection Improvements at I-10 to Rancho Santa Fe	880,000	-	350,000	530,000	-	-	-	880,000	-
AUTO - 1146	City Fiber Program: Indian School & Dysart Backbone Expansion Project	500,000	-	50,000	450,000	-	-	-	500,000	-
AUTO - 1154	City Owned Parking Lot Resurfacing	321,000	-	-	321,000	-	-	-	321,000	-
AUTO - 1175	Bridge Repairs FY2027	100,000	-	100,000	-	-	-	-	100,000	-
T0163	Western Avenue Pedestrian Streetlights	895,000	61,000	61,000	-	-	-	-	61,000	-
T0200	Old Town Avondale Phase III Improvement	9,752,121	240,000	240,000	-	-	-	-	240,000	-
T0201	Old Town Avondale Phase IV Improvement	11,138,000	9,790,000	9,790,000	-	-	-	-	9,790,000	-
T0203	Old Town Avondale Phase V Improvement	6,718,000	4,563,000	4,563,000	-	-	-	-	4,563,000	-
T0206	Traffic Signal - 99th Avenue and Encanto Boulevard	710,000	337,000	337,000	-	-	-	-	337,000	-
T0210	Van Buren Street Widening & Improvements - 107th Avenue to Avondale Boulevard	7,903,000	-	-	-	-	-	550,000	550,000	7,353,000
T0213	Traffic Signal - 107th Avenue and Roosevelt Street	750,000	750,000	750,000	-	-	-	-	750,000	-
T0240	Old Town Avondale Phase VI Improvement	5,078,000	1,749,000	4,787,000	-	-	-	-	4,787,000	-
T0248	Traffic Signal - Fairway Drive and Corporate Drive	1,000,000	-	-	-	100,000	900,000	-	1,000,000	-
T0249	Traffic Signal - Avondale Boulevard and Miami Avenue	1,400,000	199,000	1,199,000	-	-	-	-	1,199,000	-
T0251	Traffic Signal - Roosevelt Parkway and Van Buren Street	710,000	-	50,000	660,000	-	-	-	710,000	-
T0253	Traffic Signal - 111th Avenue and Van Buren Street	150,000	14,000	114,000	-	-	-	-	114,000	-
T0305	Bridge Repairs FY2028 and Beyond	300,000	-	-	-	100,000	-	200,000	300,000	-
T0306	Communication Conduit and Fiber Backbone Program	450,000	394,000	394,000	-	-	-	-	394,000	-
T0311	Pavement Management Program FY2028 and Beyond	24,170,000	-	-	6,500,000	6,500,000	6,500,000	4,670,000	24,170,000	36,174,000
T0312	Drainage Improvements at 113th Avenue and Durango Street (Formerly Street Drainage Issues FY2024)	300,000	282,000	282,000	-	-	-	-	282,000	-
T0336	HAWK Signal on Avondale Boulevard at Palm Lane	280,000	7,000	7,000	-	-	-	-	7,000	-
T0338	HAWK Signal on El Mirage Road at Pima Street	315,000	1,000	1,000	-	-	-	-	1,000	-
T0339	HAWK Signal on Coldwater Springs Boulevard on the west side of 118th Avenue	290,000	1,000	1,000	-	-	-	-	1,000	-
T0341	HAWK Signal on Central Avenue at Holly Lane	275,000	146,000	146,000	-	-	-	-	146,000	-
T0342	HAWK Signal on El Mirage Road at the Northern Alamar Park Access	280,000	11,000	11,000	-	-	-	-	11,000	-
T0343	Transportation Master Plan Update	200,000	163,000	163,000	-	-	-	-	163,000	-
T0365	New Transit Shelters	500,000	444,000	444,000	-	-	-	-	444,000	-
T0375	Sidewalk Inventory and Condition Assessment	250,000	92,000	92,000	-	-	-	-	92,000	-
T0376	Lower Buckeye Road Widening: Litchfield Road to 107th Avenue (formerly Lower Buckeye Corridor Study)	17,100,000	1,000	1,621,000	15,080,000	-	-	-	16,701,000	-
T0378	Citywide Sidewalk Expansion and Gap Improvement Program	215,000	170,000	170,000	-	-	-	-	170,000	-
T0404	El Mirage Road Widening & Improvements - Calle Hermosa to Illini	5,000,000	340,000	840,000	4,150,000	-	-	-	4,990,000	-
T0405	Dysart Road/McDowell Road Intersection	3,540,000	326,000	3,326,000	-	-	-	-	3,326,000	-
T0407	Communication Conduit and Fiber Backbone Program	450,000	424,000	424,000	-	-	-	-	424,000	-
T0408	Traffic Signal - 116th Ave and McDowell	1,200,000	903,000	903,000	-	-	-	-	903,000	-
T0409	Wayfinding Signage	200,000	50,000	50,000	-	-	-	-	50,000	-

**FY2027 Project Funding
Funded / Planned**

Project Number	Project Title	Total Project Budget	Carryover	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-FY31 Total	FY32-FY36 Total
T0412	Gateway Program	300,000	289,000	289,000	-	-	-	-	289,000	-
T0416	Safety Action and Demonstration Plan	700,000	700,000	700,000	-	-	-	-	700,000	-
T0417	Cellular Communication Equipment and CCTV Intersection Cameras	427,000	383,000	383,000	-	-	-	-	383,000	-
T0418	Improvements at Western Avenue and Central Avenue	985,000	944,000	944,000	-	-	-	-	944,000	-
T0419	Traffic Signal - Thomas Road and 111th Avenue	760,000	624,000	674,000	-	-	-	-	674,000	-
T0438	Las Ligas ADA Sidewalk Ramps	195,000	184,000	184,000	-	-	-	-	184,000	-
T0486	Pavement Management Program	3,000,000	730,000	730,000	-	-	-	-	730,000	-
T0487	Street Maintenance New Concrete Mixer Truck	300,000	300,000	300,000	-	-	-	-	300,000	-
T0489	Sidewalk Accessibility Improvements at Avondale Boulevard & McDowell Road	200,000	200,000	200,000	-	-	-	-	200,000	-
T0490	Communication Conduit Improvements - Sam Garcia Library to Van Buren & Central Signal	450,000	444,000	444,000	-	-	-	-	444,000	-
T0492	Gateway Monument Sign SW Corner of 99th Avenue & Indian School Road	228,000	228,000	228,000	-	-	-	-	228,000	-
T0507	McDowell Bridge Lighting	375,000	105,000	330,000	-	-	-	-	330,000	-
T0510	Roosevelt Street 1/2 Street Improvements - Avondale Boulevard to Park Avenue	1,345,000	200,000	1,470,000	-	-	-	-	1,470,000	-
Utilities										
AUTO - 1123	Small Diameter Sewer Line Repair FY2027	180,000	-	180,000	-	-	-	-	180,000	-
AUTO - 1129	Large Diameter Sewer Line Repair FY2027	1,300,000	-	1,300,000	-	-	-	-	1,300,000	-
U0044	Dysart Road Sewer Replacement - Corral Street to Lower Buckeye Road	3,470,000	2,060,000	2,560,000	-	-	-	-	2,560,000	-
U0062	Garden Lakes Nitrate Equipment Replacement	4,680,000	480,000	480,000	400,000	-	-	-	880,000	3,800,000
U0156	Well 22	5,700,000	73,000	573,000	2,000,000	3,100,000	-	-	5,673,000	-
U0157	Well 7 Site Development	2,200,000	2,009,000	2,009,000	-	-	-	-	2,009,000	-
U0159	Well at 107th Avenue & Encanto Boulevard - Shared Well	2,176,000	900,000	900,000	-	-	-	-	900,000	-
U0164	White Mountain Apache Tribe Water Settlement	3,100,000	3,000,000	3,100,000	-	-	-	-	3,100,000	-
U0218	Well #26 Replacement	3,725,000	2,386,000	2,386,000	-	-	-	-	2,386,000	-
U0219	Water Reclamation Facility - Phase II Expansion	155,750,000	20,584,000	24,084,000	70,000,000	27,000,000	-	-	121,084,000	-
U0238	Site Security at Well and Booster Stations	106,000	43,000	43,000	-	-	-	-	43,000	-
U0257	New Well #25	3,925,000	2,322,000	2,322,000	-	-	-	-	2,322,000	-
U0262	Small Diameter Sewer Line Repair FY2028 and Beyond (formerly City Wide Sewer Improvements)	910,000	-	-	200,000	220,000	240,000	250,000	910,000	1,600,000
U0264	Water System Line Replacements and Expansions FY2028 and Beyond	1,250,000	-	-	-	-	-	1,250,000	1,250,000	8,250,000
U0322	Large Diameter Sewer Line Repair FY2028 and Beyond	6,800,000	-	-	1,400,000	1,600,000	1,800,000	2,000,000	6,800,000	13,000,000
U0340	Sediment Removal - Crystal Gardens & McDowell Recharge Basins	2,050,000	717,000	717,000	-	-	-	-	717,000	-
U0350	Update the Integrated Utility Master Plan	500,000	188,000	188,000	-	-	-	-	188,000	-
U0360	Nitrate Removal System for Coldwater Booster Station	6,000,000	-	-	-	500,000	5,500,000	-	6,000,000	-
U0361	Dysart Road Waterline - Whyman to Lower Buckeye	730,000	-	-	-	730,000	-	-	730,000	-
U0362	Land Purchase - Water Treatment & Storage Sites	600,000	600,000	600,000	-	-	-	-	600,000	-
U0363	Garden Lakes Site - Construct 2nd Reservoir & Improve Booster Capacity	10,750,000	-	-	-	750,000	5,000,000	5,000,000	10,750,000	-
U0366	Harrison Drive Sewer Reversal	1,000,000	-	1,000,000	-	-	-	-	1,000,000	-
U0367	7th Street Sewer Replacement	2,000,000	-	2,000,000	-	-	-	-	2,000,000	-
U0368	Northside Booster Station BW Tank Rehabilitation	750,000	750,000	750,000	-	-	-	-	750,000	-
U0369	10th Street Lift Station Rehabilitation	4,500,000	102,000	4,202,000	-	-	-	-	4,202,000	-

**FY2027 Project Funding
Funded / Planned**

Project Number	Project Title	Total Project Budget	Carryover	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-FY31 Total	FY32-FY36 Total
U0370	Gateway Booster Station Electrical and Control Updates	2,050,000	-	-	-	300,000	1,750,000	-	2,050,000	-
U0372	City Wide Sewer Improvements	500,000	188,000	188,000	-	-	-	-	188,000	-
U0373	Large Diameter Sewer Line Repair	1,000,000	5,000	5,000	-	-	-	-	5,000	-
U0475	Future Well	4,827,000	-	-	-	1,800,000	3,027,000	-	4,827,000	-
U0476	Small Diameter Sewer Line Repair (formerly City Wide Sewer Improvements)	270,000	270,000	270,000	-	-	-	-	270,000	-
U0477	Large Diameter Sewer Line Repair	1,500,000	1,345,000	1,345,000	-	-	-	-	1,345,000	-
U0479	Well Electrical Equipment Upgrades	1,250,000	241,000	1,241,000	-	-	-	-	1,241,000	-
U0480	New Modular Building at Coldwater Booster Station	375,000	349,000	349,000	-	-	-	-	349,000	-
U0481	Bartlett Dam Project	23,000,000	-	-	3,750,000	7,500,000	3,750,000	-	15,000,000	-
U0482	Lift Station Flow Meter Purchase and Installation	500,000	439,000	439,000	-	-	-	-	439,000	-
U0483	New Water Distribution Valve Exerciser	210,000	210,000	210,000	-	-	-	-	210,000	-
U0484	PFAS Treatment Facility - Land & Design	18,000,000	15,851,000	15,851,000	-	-	-	-	15,851,000	-
U0485	Contributions for Dysart Road Water Line	519,000	519,000	519,000	-	-	-	-	519,000	-
Grand Total				222,379,000	188,087,000	123,019,000	80,735,000	72,691,000	686,911,000	232,081,000

BLVD

Title: New BLVD Parking Lot

Project #: AUTO - 1062

Department: Economic Development

Description:

This project would construct a new parking lot on City owned property adjacent to Roosevelt Street and between 114th Avenue and Avondale Boulevard.

Total Project Cost: \$1,300,000
Estimated project completion: June 2028

Operating impacts: Impacts for lighting and occasional cleaning of the parking lot are minimal and are expected to be absorbed in the relevant department budget.

Justification:

As the BLVD continues to build out and events increase at the American Sports Center and Sand Volleyball Courts, parking will need to grow as well. An additional parking lot would allow for overflow from the parking garage.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Creative and Sustainable Community Development

Total Project Score: 55

Total Project Budget: \$1,300,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	80000 - Design/Engineering	-	\$125,000	-	-	-	-
1100 - General Capital Fund	83000 - Non Building Improvement - CAP	-	-	\$1,175,000	-	-	-
		-	\$125,000	\$1,175,000	-	-	-

General Government

Title: ADA Transition Plan FY2027

Project #: AUTO - 1127

Department: Human Resources

Description:

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: False

Enhancement Category:

Strategic Outcome: Community Well-Being

Total Project Score: 115

Total Project Budget: \$100,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	82000 - Building - CAP	-	\$100,000	-	-	-	-
		-	\$100,000	-	-	-	-

General Government

Title: Land Use Assumptions / Infrastructure Improvement Plan Update

Project #: AUTO - 1135

Department: Finance & Budget

Description:

Project will update the 2023 Land Use Assumptions (LUA) and Infrastructure Improvement Plan (IIP). Update is to include all six categories: Fire, Police, Parks, Street, Water, and Sewer.

Total Project Budget: \$402,000
 Expected Project Completion Date: December 2027

Operating Impacts: None

Justification:

The LUA and IIP are used to assess Development Impact Fees (DIF) against proposed developments to fund critical infrastructure improvements. The plan will be five years old and ARS 9-463.05 requires plans to be updated every 5 years.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 155

Total Project Budget: \$402,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
3010 - Streets Dev Impact Fee	80000 - Design/Engineering	-	\$42,000	\$25,000	-	-	-
3020 - Police Dev Impact Fee	80000 - Design/Engineering	-	\$42,000	\$25,000	-	-	-
3030 - Fire Dev Impact Fee	80000 - Design/Engineering	-	\$42,000	\$25,000	-	-	-
3040 - Parks Dev Impact Fee	80000 - Design/Engineering	-	\$42,000	\$25,000	-	-	-
5130 - Water Dev Impact Fee	80000 - Design/Engineering	-	\$42,000	\$25,000	-	-	-
5430 - Sewer Dev Impact Fee	80000 - Design/Engineering	-	\$42,000	\$25,000	-	-	-
		-	\$252,000	\$150,000	-	-	-

General Government

Title: Bi-annual Impact Fee Audit FY2028 and Beyond

Project #: AUTO - 1143

Department: Finance & Budget

Description:

As part of its development impact fee program, the City is statutorily required (A.R.S. 9-463.05) to commission an audit of its impact fee program, land use assumptions, and the City's progress in completing its Infrastructure Improvement Plan (IIP) every two years.

Total Budget: \$48,000

Operating impacts: none

Justification:

Completion of the audit will ensure the City's compliance with which A.R.S. 9-463.05 mandates this audit by an outside consultant every two years.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Innovative and Effective Government

Total Project Score: 50

Total Project Budget: \$48,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
3010 - Streets Dev Impact Fee	80000 - Design/Engineering	-	-	-	\$4,000	-	\$4,000
3020 - Police Dev Impact Fee	80000 - Design/Engineering	-	-	-	\$4,000	-	\$4,000
3030 - Fire Dev Impact Fee	80000 - Design/Engineering	-	-	-	\$4,000	-	\$4,000
3040 - Parks Dev Impact Fee	80000 - Design/Engineering	-	-	-	\$4,000	-	\$4,000
5130 - Water Dev Impact Fee	80000 - Design/Engineering	-	-	-	\$4,000	-	\$4,000
5430 - Sewer Dev Impact Fee	80000 - Design/Engineering	-	-	-	\$4,000	-	\$4,000
		-	-	-	\$24,000	-	\$24,000

General Government

Title: Bi-annual Impact Fee Audit

Project #: AUTO - 1144

Department: Finance & Budget

Description:

As part of its development impact fee program, the City is statutorily required (A.R.S. 9-463.05) to commission an audit of its impact fee program, land use assumptions, and the City's progress in completing its Infrastructure Improvement Plan (IIP) every two years.

Total Budget: \$24,000
 Completion date: June 2027

Operating impacts: none

Justification:

Completion of the audit will ensure the City's compliance with which A.R.S. 9-463.05 mandates this audit by an outside consultant every two years.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Innovative and Effective Government

Total Project Score: 50

Total Project Budget: \$24,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
3010 - Streets Dev Impact Fee	80000 - Design/Engineering	-	\$4,000	-	-	-	-
3020 - Police Dev Impact Fee	80000 - Design/Engineering	-	\$4,000	-	-	-	-
3030 - Fire Dev Impact Fee	80000 - Design/Engineering	-	\$4,000	-	-	-	-
3040 - Parks Dev Impact Fee	80000 - Design/Engineering	-	\$4,000	-	-	-	-
5130 - Water Dev Impact Fee	80000 - Design/Engineering	-	\$4,000	-	-	-	-
5430 - Sewer Dev Impact Fee	80000 - Design/Engineering	-	\$4,000	-	-	-	-
		-	\$24,000	-	-	-	-

General Government

Title: Resource Center Generator

Project #: AUTO - 1167

Department: Neighborhood and Family Services

Description:

The Avondale Complete Health Avondale Resource Center is an existing community facility that was opened in 2021 that houses multiple programs within the Neighborhood and Family Services Department. This facility is a single-story building with approximately 26,000 square feet on 6.5 acres of land. The building includes a large mixed-use lobby, office space for city staff, separate office space for non-profit partners, breakroom, classrooms, computer lab, game and fitness room, conference rooms, multipurpose rooms, and dining hall with a commercial kitchen. The facility has been designated Red Cross emergency shelter and serves as Avondale’s heat relief site during the summer months.

The generator siting location has been identified on the east side of the Resource Center due to proximity to the existing natural gas service line and the building’s main electrical panel to facilitate the installation. The project includes the purchase and installation of a 350kV natural gas powered electrical generator and associated facilities modification and system upgrades, like an upgraded electrical panel, additional natural gas supply line and meter specifically for the generator, along with site improvements.

Total project budget: \$852,000
Grant budget: \$639,000

Justification:

The resource center will be operational during a widespread power outage, serving as a location for Avondale residents to find respite during the high temperature months.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Community Well-Being

Total Project Score: 160

Total Project Budget: \$852,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	83050 - Building Equipment - CAP	-	-	\$213,000	-	-	-
2800 - Other Grants	83050 - Building Equipment - CAP	-	-	\$639,000	-	-	-
		-	-	\$852,000	-	-	-

General Government

Title: New Park & Ride at BLVD Parking Garage

Project #: B0191

Department: Public Works

Description:

Build a bus pull out for two buses on the east end of the parking structure with a waiting area for riders. FY2027 plan is to complete the public art on the project.

The City of Avondale has been awarded a federal grant through Maricopa Association of Governments (MAG) of \$600,000 with a \$150,000 match from the City.

Total project budget: \$764,000
 Construction start date: March 2024
 Original estimated completion: June 30, 2023
 Updated completion date: May 2025

Operating impacts: shelter cleaning

Justification:

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

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Innovative Program and Service Delivery

Total Project Score: 155

Total Project Budget: \$764,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2220 - Transit Fund	82100 - Public Art	\$14,000	\$14,000	-	-	-	-
		\$14,000	\$14,000	-	-	-	-

General Government

Title: Bridge Housing

Project #: M0176

Department: Neighborhood and Family Services

Description:

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 and 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 \$2,989,061
 Project completion: December 31, 2025 with occupancy by March 1, 2026
 Updated estimated completion date: April 30, 2025 with occupancy by June 30, 2025

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: False

Enhancement Category:

Strategic Outcome: Innovative Program and Service Delivery

Total Project Score: 70

Total Project Budget: \$2,989,061

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	80000 - Design/Engineering	\$16,000	\$16,000	-	-	-	-
1100 - General Capital Fund	86000 - Infrastructure - CAP	\$568,000	\$568,000	-	-	-	-
2800 - Other Grants	86000 - Infrastructure - CAP	\$1,054,000	\$1,054,000	-	-	-	-
		\$1,638,000	\$1,638,000	-	-	-	-

General Government

Title: City Fiber Backbone - Sam Garcia Library to MOSC

Project #: M0177

Department: Information Technology

Description:

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: False

Enhancement Category:

Strategic Outcome: Innovative Program and Service Delivery

Total Project Score: 20

Total Project Budget: \$700,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	84000 - Technology - Hardware CAP	\$22,000	\$22,000	-	-	-	-
		\$22,000	\$22,000	-	-	-	-

General Government

Title: Design Concept for New Operational Warehouse

Project #: M0425

Department: City Administration

Description:

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: False

Enhancement Category:

Strategic Outcome: Innovative Program and Service Delivery

Total Project Score: 25

Total Project Budget: \$500,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	80000 - Design/Engineering	\$41,000	\$41,000	-	-	-	-
		\$41,000	\$41,000	-	-	-	-

General Government

Title: Fleet Shop Office Remodel

Project #: M0458

Department: Public Works

Description:

This project involves remodeling an existing area within the Fleet building to convert a portion of the former gym back into office space, while retaining a section of the gym and the existing wellness room.

Design services will include preparation of plan sheets documenting existing conditions and demolition, as well as plans for new walls, doors, flooring, and ceilings. The design will also address modifications to electrical and lighting systems, fire suppression and alarm systems, and IT infrastructure, including provisions for potential security enhancements or improvements.

Construction work will include demolition of existing walls, construction of new partitions, installation of doors, frames, and hardware, and updates to electrical systems to accommodate new office outlets and lighting layouts. Additional work will include modifications to fire sprinklers and smoke detection systems, new flooring and ceiling adjustments, and installation of new Cat 6 (fiber) data runs and data connections to support office functionality. Work also includes installation of new scan card reader to parts room.

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: False

Enhancement Category:

Strategic Outcome: Innovative and Effective Government

Total Project Score: 30

Total Project Budget: \$275,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
6020 - Fleet Services	86000 - Infrastructure - CAP	\$234,000	\$234,000	-	-	-	-
		\$234,000	\$234,000	-	-	-	-

General Government

Title: Multiple Site Cellular Connectivity Booster Project

Project #: M0459

Department: Information Technology

Description:

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: False

Enhancement Category:

Strategic Outcome: Innovative Program and Service Delivery

Total Project Score: 60

Total Project Budget: \$331,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	84000 - Technology - Hardware CAP	\$108,000	\$108,000	-	-	-	-
		\$108,000	\$108,000	-	-	-	-

General Government

Title: ADA Transition Plan

Project #: M0460

Department: Human Resources

Description:

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: False

Enhancement Category:

Strategic Outcome: Support Public Health and Safety

Total Project Score: 115

Total Project Budget: \$150,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	82000 - Building - CAP	\$150,000	\$150,000	-	-	-	-
		\$150,000	\$150,000	-	-	-	-

General Government

Title: Las Ligas Veteran Housing

Project #: M0461

Department: Neighborhood and Family Services

Description:

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: False

Enhancement Category:

Strategic Outcome: Creative and Sustainable Community Development

Total Project Score: 35

Total Project Budget: \$50,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	81000 - Land Acquisition	\$8,000	\$8,000	-	-	-	-
		\$8,000	\$8,000	-	-	-	-

General Government

Title: New Operations Warehouse

Project #: M0462

Department: City Administration

Description:

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.

Updated project scope: Project is currently on hold. FY26 scope revised to only include removing extra spoils and grading of the site. Project will be reviewed for future.

Total project budget: \$1,450,000
Updated project budget: \$500,000
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: False

Enhancement Category:

Strategic Outcome: Innovative Program and Service Delivery

Total Project Score: 10

Total Project Budget: \$500,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	83000 - Non Building Improvement - CAP	\$13,000	\$13,000	-	-	-	-
		\$13,000	\$13,000	-	-	-	-

General Government

Title: Municipal Operations Center Study

Project #: M0463

Department: City Administration

Description:

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: June 2026
 Updated project completion: August 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: False

Enhancement Category:

Strategic Outcome: Creative and Sustainable Community Development

Total Project Score: 20

Total Project Budget: \$100,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	80000 - Design/Engineering	\$25,000	\$25,000	-	-	-	-
5110 - Water Capital	80000 - Design/Engineering	\$25,000	\$25,000	-	-	-	-
5410 - Sewer Capital	80000 - Design/Engineering	\$25,000	\$25,000	-	-	-	-
5710 - Solid Waste Capital	80000 - Design/Engineering	\$25,000	\$25,000	-	-	-	-
		\$100,000	\$100,000	-	-	-	-

General Government

Title: Conference Room Redesigns and Upgrades

Project #: M0498

Department: Information Technology

Description:

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: False

Enhancement Category:

Strategic Outcome: Innovative Program and Service Delivery

Total Project Score: 60

Total Project Budget: \$140,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	84000 - Technology - Hardware CAP	\$89,000	\$89,000	-	-	-	-
		\$89,000	\$89,000	-	-	-	-

General Government

Title: New Vehicles

Project #: M0504

Department: Public Works

Description:

This project is to purchase new vehicles approved as part of FY2026 supplemental requests.

Justification:

Purchasing vehicles through a capital improvement project allows easier tracking and transparency of the purchase.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Innovative Program and Service Delivery

Total Project Score: 0

Total Project Budget: \$813,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	85000 - Vehicles	\$388,000	\$388,000	-	-	-	-
5410 - Sewer Capital	85000 - Vehicles	\$65,000	\$65,000	-	-	-	-
		\$453,000	\$453,000	-	-	-	-

Parks and Recreation

Title: Civic Center Library Renovation

Project #: AUTO - 1068

Department: Parks, Recreation & Libraries

Description:

Includes improved functionality of the library space, increased accessibility, updated technology and improved space utilization.

Total project budget: \$5,500,000

Operating impacts: none anticipated

Justification:

The Civic Center Library building is approaching 20 years of service, making this renovation an important investment to ensure the facility continues to effectively meet community needs. Enhancing both the functionality and aesthetics of the library will support evolving program demands and improve the overall user experience for residents.

The proposed improvements will modernize interior spaces, improve operational efficiency, and allow the library to adapt to new programming and service delivery models. These upgrades will help the library remain competitive with neighboring jurisdictions, attract more visitors, and increase participation in programs and services. Increased usage will also support the City’s ability to generate additional Library Assistance Program (LAP) funding.

This project aligns with community priorities and is supported by the voter-approved Proposition 404.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Total Project Score: 45

Total Project Budget: \$5,500,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
3330 - GO Bond Construction - Parks	80000 - Design/Engineering	-	-	\$500,000	-	-	-
3330 - GO Bond Construction - Parks	81100 - Land Improvement	-	-	-	\$5,000,000	-	-
		-	-	\$500,000	\$5,000,000	-	-

Parks and Recreation

Title: Festival Fields Park Shade Expansion

Project #: AUTO - 1128

Department: Parks, Recreation & Libraries

Description:

Project will construct fabric shade canopies at Festival Fields Park, specifically over the splash pad and spectator seating at the baseball fields. Lights are included, but not security cameras.

Project Budget: \$900,000

Estimated Project Completion Date: June 30, 2027

Justification:

Public feedback gathered during the department’s recent Parks, Recreation, and Libraries Master Plan update identified increasing shade access as a key priority for Avondale residents. This project will expand shaded areas at the 4-plex ball fields and splash pad areas, improving comfort, usability, and the overall visitor experience, particularly during periods of extreme heat.

The project directly supports recommendations in the PRL Master Plan to expand shaded amenities and enhance park accessibility. Implementation is also supported by the voter-approved Proposition 404.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Community Well-Being

Total Project Score: 90

Total Project Budget: \$900,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
3330 - GO Bond Construction - Parks	83000 - Non Building Improvement - CAP	-	\$900,000	-	-	-	-
		-	\$900,000	-	-	-	-

Parks and Recreation

Title: New Splash Pad at Donnie Hale Park

Project #: AUTO - 1131

Department: Parks, Recreation & Libraries

Description:

This project includes a feasibility study and needs assessment to evaluate the development of a future splash pad at the park. The study will include a limited surface hydrology and drainage analysis to determine the most suitable location for a potential splash pad, along with concept illustrations, system sizing, circulation requirements, and an assessment of impacts to existing park uses. The study will also include a project cost analysis and recommendations related to parking capacity based on current amenities, electrical usage, maintenance and operational needs, shade and ramada expansion opportunities, and potential security camera placement (dependent on design, power, and IT resource needs). Additional evaluations will address stormwater drainage, water pressure availability, and parking options. All study efforts will consider existing PRLD standards to ensure future improvements align with the quality and expectations established at other City parks.

Study Budget: \$150,000
Estimated Project Completion: July 2027

Operating impacts:

Justification:

A splash pad has been identified as a highly desired recreational amenity for the community, and this project is necessary to determine the feasibility, appropriate location, and long-term operational requirements for such a facility within the park. The feasibility study will provide critical information on hydrology, drainage, utility capacity, electrical usage, and impacts to existing amenities—ensuring that any future investment is appropriately planned and supported by accurate data. This study will also assess parking needs, maintenance considerations, and opportunities for shade, ramada improvements, and security enhancements, all of which contribute to visitor safety and experience.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Connected and Engaged Community

Total Project Score: 55

Total Project Budget: \$150,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	80000 - Design/Engineering	-	\$150,000	-	-	-	-
		-	\$150,000	-	-	-	-

Parks and Recreation

Title: Trailhead - Avondale Boulevard and Base & Meridian North

Project #: AUTO - 1151

Department: Parks, Recreation & Libraries

Description:

Project will construct a trailhead on the east side of Avondale Boulevard just north of the Gila River levee on Maricopa County Flood Control property. The City of Phoenix will apply for federal funding, the City of Avondale to provide a local match, Maricopa County will provide the land, and the federal government to design and construct. The design is to include 10+ parking spaces, shade, cameras, and potentially a restroom. All partners to sign an intergovernmental agreement prior to start of activities.

City of Avondale Contribution: \$1,400,000
 Total Project Budget: \$2,800,000
 Estimated completion date: June 2032

Justification:

The trailhead was part of the Tres Rios Recreation Master Plan adopted in 2008 by the City of Phoenix and the US Army Corps of Engineers. Originally it was to be constructed prior to 2020, but lack of available grant funding for Phoenix put the project on hold. Phoenix will obtain the necessary federal funds, currently estimated at \$1,400,000 and Avondale to contribute an equal amount as local match.

Identified in IIP: False

Enhancement Category:

Strategic Outcome:

Total Project Score: 75

Total Project Budget: \$1,400,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
3330 - GO Bond Construction - Parks	80000 - Design/Engineering	-	-	-	-	-	\$270,000
		-	-	-	-	-	\$270,000

Parks and Recreation

Title: Sports Court Shade Study - Friendship and Festival Fields Parks

Project #: AUTO - 1152

Department: Parks, Recreation & Libraries

Description:

Provide feasibility analysis and cost estimating to install metal, solar ready, canopies with lighting, bird netting, and fans at amenities in Friendship and Festival Fields Parks, including the fitness and basketball courts.

Project Budget: \$55,000
 Estimated project completion: March 2026

Justification:

The recently completed update to the City’s Parks, Recreation, Libraries, and Development (PRLD) Master Plan identified shaded amenities as highly desired improvements within Avondale’s park system. Community input highlighted the need for additional shade structures and shaded gathering areas to improve comfort, usability, and accessibility in parks, particularly given the region’s hot climate.

To help advance this priority, a feasibility study will evaluate potential locations, conceptual design options, and estimated costs associated with installing additional shade amenities. The study will also assess site conditions and operational considerations to determine the most practical and cost-effective approaches for implementation. This effort aligns with priorities identified in the PRLD Master Plan and is further supported by the recent voter approval of Proposition 404, a General Obligation (GO) Bond. Conducting this feasibility study will provide the City with the information needed to strategically plan future improvements and expand shaded amenities that enhance park usability and overall quality of life for Avondale residents.

Identified in IIP: False

Enhancement Category:

Strategic Outcome:

Total Project Score: 90

Total Project Budget: \$55,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	80000 - Design/Engineering	-	\$55,000	-	-	-	-
		-	\$55,000	-	-	-	-

Parks and Recreation

Title: Development of Agua Fria Trail, East Levee Thomas to Roosevelt Canal, cross at Roosevelt and back up **Project #:** AUTO - 1153

Department: Parks, Recreation & Libraries

Description:

Project will improve the Agua Fria trail by connecting to an existing public trail north at Thomas Road continuing north to the Roosevelt Canal alignment, then crossing the river bottom to the west and connecting to the trail on that side. Trail improvements on the levee include guardrail and lighting with rest nodes containing benches and trashcans. In the river bottom, the trail will be left unlit and without amenities. No cameras are planned.

Project Budget: \$1,900,000
Estimated Project Completion Date: June 2030

Justification:

Completing this trail connection is essential to expanding Avondale’s trail network and advancing a high-priority goal identified by both the City Council and the community through the PRLD Master Plan. The plan highlights the importance of closing key gaps in the trail system to better connect neighborhoods with parks, schools, and other community destinations.

The project is also identified and supported in Avondale’s Active Transportation Plan (ATP), as it improves accessibility, enhances safe multimodal travel options, and strengthens connections between major park assets and regional trail corridors. Additionally, the project aligns with the recent voter approval of Proposition 404.

Identified in IIP: False

Enhancement Category:

Strategic Outcome:

Total Project Score: 90

Total Project Budget: \$1,900,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
3330 - GO Bond Construction - Parks	80000 - Design/Engineering	-	-	-	\$250,000	-	-
3330 - GO Bond Construction - Parks	83000 - Non Building Improvement - CAP	-	-	-	-	\$1,650,000	-
		-	-	-	\$250,000	\$1,650,000	-

Parks and Recreation

Title: Park Land Purchase

Project #: AUTO - 1165

Department: Parks, Recreation & Libraries

Description:

This project will provide the City capacity to purchase viable land that can be used to develop parkland for usage. Property purchased from this project will align with recommendations in the Parks, Recreation & Libraries Master Plan for future park development.

Justification:

There is limited city-owned land available in Avondale that can be converted into park space. According to findings in the City’s Parks and Recreation Master Plan, the community currently faces a deficit in park acreage when measured against the desired level of service for parkland per resident. As Avondale continues to grow, this gap is projected to increase without proactive action to secure additional land for park services and development.

Because the supply of city-controlled land suitable for park conversion is minimal, the City will need to strategically acquire additional property to expand its park system and meet the community’s long-term recreational needs. The recent voter approval of Proposition 404, authorizing a General Obligation (GO) Bond, provides critical financial support to advance these efforts.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Community Well-Being

Total Project Score: 45

Total Project Budget: \$10,000,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
3330 - GO Bond Construction - Parks	81000 - Land Acquisition	-	-	\$10,000,000	-	-	-
		-	-	\$10,000,000	-	-	-

Parks and Recreation

Title: Friendship Park Playground Replacement

Project #: AUTO - 1169

Department: Parks, Recreation & Libraries

Description:

This project will remove the existing playground structure and blue ramada and replace them with a new inclusive playground serving youth ages 2–12. The updated design will include new play equipment, expanded shade, shaded swing bays, and other playground amenities that promote healthy play and social interaction. The area will also include seating for parents and guardians within the playground footprint, updated landscaping, and full perimeter fencing with at least two access points.

The playground will predominantly feature poured-in-place (PIP) surfacing with a minimum of 65% coverage. The City places a strong emphasis on inclusive and universally accessible play, and the design will prioritize multi-level access through ramped play systems to support independent use by patrons of varying abilities. The layout may also incorporate planters, walkways, or header curbs to help manage surfacing costs. The existing fabric shade structures will remain unless removal becomes necessary.

Total project budget: \$1,100,000
 Estimated completion: December 2027

Justification:

This project represents an asset replacement of the existing playground structure, which has experienced significant wear due to higher-than-anticipated park visitation. Replacing the equipment will improve safety, accessibility, and overall play value while aligning with the City’s standards for inclusive and modern playground design.

Identified in IIP: False

Enhancement Category:

Strategic Outcome:

Total Project Score: 40

Total Project Budget: \$1,100,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
3330 - GO Bond Construction - Parks	83000 - Non Building Improvement - CAP	-	\$1,100,000	-	-	-	-
		-	\$1,100,000	-	-	-	-

Parks and Recreation

Title: Agua Fria Pedestrian Bridge to Friendship Park

Project #: P0012

Department: Parks, Recreation & Libraries

Description:

The Agua Fria Trail Phase II project includes the design, permitting, and construction of a new pedestrian and bicycle bridge over the ADOT drainage channel, creating a key connection between Friendship Park and the existing trailhead built during the prior phase of the Agua Fria Trail project. This improvement supports the City’s vision for a safe, accessible, and interconnected multi use trail system.

Major improvements include construction of the pedestrian and bike bridge with decorative lighting and aesthetic elements, ADA compliant ramps and trail connections, updated irrigation, and new sidewalk linkages. The project will also include wayfinding signage, digital trail counters, and site furnishings to enhance usability and user experience.

Total Project Budget: \$7,956,000
Original design estimated completion: December 2024
Updated design estimated completion: April 2027
Estimated construction completion: July 2028

Justification:

The project will expand the City’s trail network and enhance connectivity by extending the Agua Fria Trail and providing a safe pedestrian and bicycle crossing over the ADOT drainage channel. These improvements will strengthen local and regional connections while supporting increased walking, biking, and active recreation.

The project supports recommendations identified in the Parks, Recreation, and Libraries Master Plan and the City’s Active Transportation Plan by improving trail continuity, accessibility, and multimodal mobility. Trail connectivity is also supported by the voter approved Proposition 404.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Connected and Engaged Community

Total Project Score: 105

Total Project Budget: \$7,956,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	80000 - Design/Engineering	\$182,000	\$182,000	-	-	-	-
3330 - GO Bond Construction - Parks	86000 - Infrastructure - CAP	-	\$2,000,000	\$5,500,000	-	-	-
		\$182,000	\$2,182,000	\$5,500,000	-	-	-

Parks and Recreation

Title: Agua Fria Trailhead at Friendship Park and McDowell Rd (Formerly Recharge Park) **Project #:** P0015

Department: Parks, Recreation & Libraries

Description:

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 design budget: \$585,000
Estimated design completion: July 2026
Estimated Completion: June 2028
Updated estimated completion: June 2032

Operating impacts: contractual landscaping, plant replacement, and maintenance/supplies

Justification:

Residents not directly adjacent to the Agua Fria Trail system currently have limited vehicular parking access, and parking across McDowell Road at Friendship Park is often fully utilized by organized sports activities. This project will provide a dedicated trailhead parking area, allowing residents to safely access the trail system for recreation and future commuter use.

The project is included in the Parks, Recreation, and Libraries Master Plan and supports goals identified in the City's Active Transportation Plan to improve safe access to Avondale's trail network. Implementation is also supported by the voter approved Proposition 404.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Connected and Engaged Community

Total Project Score: 65

Total Project Budget: \$585,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	80000 - Design/Engineering	\$64,000	\$64,000	-	-	-	-
		\$64,000	\$64,000	-	-	-	-

Parks and Recreation

Title: Sport Field Lighting Friendship Park

Project #: P0120

Department: Parks, Recreation & Libraries

Description:

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

Updated Estimate Completion Date: July 2026

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: False

Enhancement Category:

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Total Project Score: 30

Total Project Budget: \$1,564,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	84000 - Technology - Hardware CAP	\$344,000	\$344,000	-	-	-	-
		\$344,000	\$344,000	-	-	-	-

Parks and Recreation

Title: Civic Center Park

Project #: P0174

Department: Parks, Recreation & Libraries

Description:

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

Total project budget: \$4,132,000
Original completion date: December 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: False

Enhancement Category:

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Total Project Score: 40

Total Project Budget: \$4,132,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	82100 - Public Art	\$32,000	\$32,000	-	-	-	-
		\$32,000	\$32,000	-	-	-	-

Parks and Recreation

Title: Sport Field Lighting Festival Fields Park

Project #: P0327

Department: Parks, Recreation & Libraries

Description:

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: False

Enhancement Category:

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Total Project Score: 30

Total Project Budget: \$1,119,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	83000 - Non Building Improvement - CAP	\$465,000	\$465,000	-	-	-	-
		\$465,000	\$465,000	-	-	-	-

Parks and Recreation

Title: Donatela Park

Project #: P0330

Department: Parks, Recreation & Libraries

Description:

This project will develop a 5.37-acre neighborhood park at 113th Avenue and Palm Lane. Features include open turf, a basketball court, restroom, perimeter walking trail, inclusive fenced playground, lighting, landscaping, public art and site amenities such as benches, picnic tables, signage, trash receptacles, and limited parking. Sustainable elements include energy-efficient lighting, smart irrigation, and electric vehicle (EV) chargers.

Total project budget: \$5,574,000
Original estimated completion: June 2026
Updated estimated completion: July 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 Donatela 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: False

Enhancement Category:

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Total Project Score: 90

Total Project Budget: \$5,574,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	80000 - Design/Engineering	\$40,000	\$40,000	-	-	-	-
1100 - General Capital Fund	82100 - Public Art	-	\$100,000	-	-	-	-
1100 - General Capital Fund	84000 - Technology - Hardware CAP	-	\$220,000	-	-	-	-
1100 - General Capital Fund	86000 - Infrastructure - CAP	\$1,646,000	\$2,689,000	-	-	-	-
3040 - Parks Dev Impact Fee	86000 - Infrastructure - CAP	\$1,157,000	\$2,314,000	-	-	-	-
		\$2,843,000	\$5,363,000	-	-	-	-

Parks and Recreation

Title: Cashion Land for Single Family Home

Project #: P0331

Department: Parks, Recreation & Libraries

Description:

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: False

Enhancement Category:

Strategic Outcome: Create a Connected Community

Total Project Score: 10

Total Project Budget: \$80,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	80000 - Design/Engineering	\$64,000	\$64,000	-	-	-	-
1100 - General Capital Fund	81000 - Land Acquisition	\$3,000	\$3,000	-	-	-	-
		\$67,000	\$67,000	-	-	-	-

Parks and Recreation

Title: Dog Park Enhancements at Friendship Park

Project #: P0332

Department: Parks, Recreation & Libraries

Description:

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 \$1,503,000
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: False

Enhancement Category:

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Total Project Score: 20

Total Project Budget: \$1,503,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	86000 - Infrastructure - CAP	\$56,000	\$56,000	-	-	-	-
		\$56,000	\$56,000	-	-	-	-

Parks and Recreation

Title: Pickleball Court Construction at Friendship Park

Project #: P0333

Department: Parks, Recreation & Libraries

Description:

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 \$2,051,000
 Original estimated completion: June 2025
 Updated completion: December 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: False

Enhancement Category:

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Total Project Score: 10

Total Project Budget: \$2,051,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	86000 - Infrastructure - CAP	\$29,000	\$29,000	-	-	-	-
		\$29,000	\$29,000	-	-	-	-

Parks and Recreation

Title: Softball Field Enhancements at Friendship Park

Project #: P0334

Department: Parks, Recreation & Libraries

Description:

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
 Updated estimate completion: December 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: False

Enhancement Category:

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Total Project Score: 20

Total Project Budget: \$442,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	80000 - Design/Engineering	\$4,000	\$4,000	-	-	-	-
1100 - General Capital Fund	86000 - Infrastructure - CAP	\$410,000	\$410,000	-	-	-	-
		\$414,000	\$414,000	-	-	-	-

Parks and Recreation

Title: Festival Fields Disc Golf and Trailhead

Project #: P0335

Department: Parks, Recreation & Libraries

Description:

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 design budget: \$1,984,000
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 developed within a portion of the floodplain where more traditional park amenities are limited. The Flood Control District of Maricopa County (FCDMC) has tentatively approved the conceptual design, which includes the removal of invasive species such as salt cedar.

In addition to creating a new recreational amenity, the project will provide a long-term solution for improved maintenance and management of invasive species within the project area. The improvements will also enhance the Agua Fria Multi-Use Path, supporting recreation and connectivity along the corridor.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Total Project Score: 45

Total Project Budget: \$1,984,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	80000 - Design/Engineering	\$30,000	\$30,000	-	-	-	-
3330 - GO Bond Construction - Parks	86000 - Infrastructure - CAP	-	\$1,900,000	-	-	-	-
		\$30,000	\$1,930,000	-	-	-	-

Parks and Recreation

Title: Trail Improvements in the BLVD Area

Project #: P0383

Department: Parks, Recreation & Libraries

Description:

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 2025
 Updated estimated completion date: December 2026

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: False

Enhancement Category:

Strategic Outcome: Create a Connected Community

Total Project Score: 75

Total Project Budget: \$1,409,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	80000 - Design/Engineering	\$120,000	\$120,000	-	-	-	-
1100 - General Capital Fund	83000 - Non Building Improvement - CAP	\$1,223,000	\$1,223,000	-	-	-	-
		\$1,343,000	\$1,343,000	-	-	-	-

Parks and Recreation

Title: Agua Fria Multi-Use Path - Buckeye Rd/MC 85 Crossing

Project #: P0384

Department: Parks, Recreation & Libraries

Description:

Parks and Recreation, in alignment with the Active Transportation Plan, is constructing new trail connections throughout the City to create a continuous multi-use trail system linking Friendship Park to Festival Fields. This project will complete a critical gap by connecting the multi-use path running along the Agua Fria River with a trail crossing the river bottom between Buckeye Road and Van Buren, traveling down Western Avenue and crossing the Union Pacific Railroad tracks and Buckeye Road / MC85, before returning to the west levee of the Agua Fria River at the future location of a trailhead. The new trail segment will enhance outdoor recreation opportunities within Avondale, improve connectivity between major City assets, and support year-round active transportation.

The project improvements will include trail lighting, potential public art installations, and site furnishings such as benches and trash receptacles to enhance user comfort and the aesthetic quality of the corridor. Security and operational features will include solar-powered security cameras, digital trail counters for monitoring trail usage, and interpretive panels that provide historical, cultural, or environmental context for trail users. Additional site development will include landscaping, irrigation, and shade features, designed to meet PRLD standards and maintain consistency with other high-quality City parks and trail environments.

Total Project Budget: \$2,960,000
Updated Project Budget: \$3,542,000
Estimated Project Completion: July 2028
Updated estimated completion: July 2029

Operating impacts: \$65,000 0.5 FTE and contractual landscaping

Justification:

Completing this trail connection is essential for expanding the City’s trail inventory, a high-priority goal identified by both the City Council and the community through the PRLD Master Plan. The project directly supports the objectives of the City’s Active Transportation Plan by improving accessibility, enhancing safe multimodal mobility options, and strengthening Avondale’s recreational network. By closing a key gap between major park assets and regional trail corridors, this investment improves community connectivity, encourages greater participation in outdoor activity, and advances long-term strategic priorities to expand and enhance the City’s trail system.

This investment improves community connectivity, creates additional opportunities for outdoor activity, and supports long term objectives to expand and enhance the City’s trail system. Trail development is also supported by the voter approved Proposition 404.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Connected and Engaged Community

Total Project Score: 125

Total Project Budget: \$3,542,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	80000 - Design/Engineering	\$33,000	\$33,000	-	-	-	-
1100 - General Capital Fund	83000 - Non Building Improvement - CAP	\$167,000	\$167,000	-	-	-	-
3330 - GO Bond Construction - Parks	82100 - Public Art	-	-	-	\$61,000	-	-
3330 - GO Bond Construction - Parks	83000 - Non Building Improvement - CAP	-	-	-	\$2,989,000	-	-
		\$200,000	\$200,000	-	\$3,050,000	-	-

Title: Agua Fria Multi-Use Path - Lower Buckeye Rd Crossing

Project #: P0385

Department: Parks, Recreation & Libraries

Description:

Parks and Recreation, guided by the recently approved Active Transportation Plan, is developing new trail connections across the City to create a continuous multi-use path system extending from Friendship Park to Festival Fields. This project will complete a key segment by linking the existing multi-use path along the Agua Fria River to the trail network located north of Lower Buckeye Road, adjacent to the Tres Rios Landing neighborhood. Establishing this connection will strengthen citywide mobility, expand outdoor recreation opportunities, and improve access to major City assets and regional trail corridors.

A major component of the project includes installation of a High-Intensity Activated Crosswalk (HAWK) signal at Lower Buckeye Road to enhance pedestrian and cyclist safety at this critical crossing. Additional improvements will include City-spec trail construction, trail lighting, public art features, and site furnishings such as benches and trash receptacles. To support safety and operational needs, the project will incorporate solar-powered security cameras, digital trail counters for tracking usage, interpretive panels, and directional and regulatory signage. The project will also include landscaping, irrigation, and shade enhancements to improve overall user comfort and ensure the corridor meets PRLD standards consistent with other City parks and trail systems.

Total Project Budget: \$3,093,000

Estimated completion date: December 2029

Updated estimated completion date: December 2030

Operating impacts: \$65,000 0.5 FTE and contractual landscaping

Justification:

Completing this link directly contributes to expanding the City's trail inventory, identified as a high priority by both the City Council and the community through the PRLD Master Plan. The project also aligns with the City's Active Transportation Plan by enhancing accessibility, advancing safe multimodal mobility, and strengthening Avondale's recreational network.

This investment improves community connectivity, creates additional opportunities for outdoor activity, and supports long term objectives to expand and enhance the City's trail system. Trail development is also supported by the voter approved Proposition 404.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Connected and Engaged Community

Total Project Score: 125

Total Project Budget: \$3,093,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	80000 - Design/Engineering	\$24,000	\$24,000	-	-	-	-
1100 - General Capital Fund	83000 - Non Building Improvement - CAP	\$176,000	\$176,000	-	-	-	-
3330 - GO Bond Construction - Parks	82100 - Public Art	-	-	-	-	\$46,000	-
3330 - GO Bond Construction - Parks	83000 - Non Building Improvement - CAP	-	-	-	-	\$2,991,000	-
		\$200,000	\$200,000	-	-	\$3,037,000	-

Parks and Recreation

Title: Old Town Plaza (Formerly Dysart & Western Ave Pocket Park)

Project #: P0386

Department: Parks, Recreation & Libraries

Description:

This project will develop approximately 0.72 acres of land along Western Avenue with the goal of activating public space in Historic Downtown Avondale and creating new recreation opportunities with a strong emphasis on public art. The project includes the installation of new benches and trash receptacles along Western Avenue. Planned amenities consist of freestanding lighted artwork, interpretive panels that highlight Avondale’s history or feature local artists, area lighting, decorative fencing, shade trees, landscaping, irrigation, pavers, tiered desert landscape, pedestrian pathways, signage, and monumentation. The enhanced public space will provide an attractive, walkable environment that supports community gathering, cultural expression, and downtown revitalization. All improvements will be designed and constructed to meet Parks, Recreation, and Library Department (PRLD) standards and align with the quality and expectations established for other City parks.

Total Project Budget \$1,000,000
Original completion date: June 30, 2025
Updated estimated completion date: July 2026

Operating impacts: \$15,000 contractual landscaping

Justification:

The vacant lot at Dysart Road and Western Avenue currently provides little functional or aesthetic value to the community. Transforming this underutilized space into a pocket park with a strong emphasis on public art will create a meaningful sense of place and introduce new energy into the Historic Downtown area. By activating the site with thoughtfully designed amenities—such as benches and trash receptacles along Western Avenue from Dysart Road to Central Avenue—the project will enhance walkability, support community gathering, and contribute to the overall revitalization of the downtown corridor. This investment will provide residents and visitors with an attractive, engaging public space while reinforcing Avondale’s commitment to placemaking and cultural enrichment.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Connected and Engaged Community

Total Project Score: 45

Total Project Budget: \$1,000,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	80000 - Design/Engineering	\$252,000	\$252,000	-	-	-	-
1100 - General Capital Fund	82100 - Public Art	\$13,000	\$13,000	-	-	-	-
1100 - General Capital Fund	83000 - Non Building Improvement - CAP	\$603,000	\$603,000	-	-	-	-
1100 - General Capital Fund	83010 - Furniture, Fixtures, Equip Cap	\$5,000	\$5,000	-	-	-	-
		\$873,000	\$873,000	-	-	-	-

Parks and Recreation

Title: Base and Meridian Wildlife Area Restoration

Project #: P0387

Department: Parks, Recreation & Libraries

Description:

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, and to improve approximately 1800 lf of gravel surfacing both north and south of the low water ford to create a more level walking surface.

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: \$1,300,000
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 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: False

Enhancement Category:

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Total Project Score: 85

Total Project Budget: \$1,300,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	83000 - Non Building Improvement - CAP	\$4,000	\$4,000	-	-	-	-
		\$4,000	\$4,000	-	-	-	-

Parks and Recreation

Title: Dessie Lorenz Park Improvements

Project #: P0389

Department: Parks, Recreation & Libraries

Description:

This project will convert open turf at Dessie Lorenz Park into demonstration gardens featuring drought-tolerant and xeriscape landscaping, along with educational spaces for residents. Additional improvements include interactive signage and designated public art areas. The park spans Main Street/MC 85/Buckeye Road, from 4th Street to Central Avenue, adjacent to the Union Pacific Railroad.

Total project budget: \$1,387,000
Updated project budget: \$1,415,000
Original estimated completion: December 31, 2025
Updated completion: October 2026

Operating impacts: \$20,000 contractual landscaping, maintenance and supplies

Justification:

The project will improve the aesthetics of the park while reducing long term maintenance through the installation of low maintenance gardens and amenities. It will also create an educational opportunity through a demonstration garden that highlights sustainable landscaping practices. The improvements will support the City's sustainability and xeriscape initiatives while providing residents with examples of water efficient and environmentally responsible landscape design.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Connected and Engaged Community

Total Project Score: 70

Total Project Budget: \$1,415,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	80000 - Design/Engineering	\$70,000	\$70,000	-	-	-	-
1100 - General Capital Fund	83000 - Non Building Improvement - CAP	\$1,273,000	\$1,273,000	-	-	-	-
		\$1,343,000	\$1,343,000	-	-	-	-

Parks and Recreation

Title: Trailhead - Agua Fria & MC85

Project #: P0466

Department: Parks, Recreation & Libraries

Description:

In 2026, the City purchased a parcel from Maricopa County at a cost of \$530,000. Located at the SW corner of MC85 and the Agua Fria River, the intent is to convert the property into a trail head with 20+ parking spaces, ramadas, signage, lighting, security cameras, and drinking fountains.

Design will begin on the project in FY29, allowing it to be constructed in FY30.

Total budget: \$6,030,000
Estimated completion date: June 2024
Updated estimated completion date: June 2031

Operating impacts: contractual landscaping, plant replacement, and maintenance/supplies

Justification:

Installing a new trailhead and upgrading trail segments will improve accessibility, comfort, and usability while providing safer access to the City's trail network. These improvements support goals identified in Avondale's Active Transportation Plan to enhance connectivity and safety for pedestrians and cyclists.

The project is included in the Parks, Recreation, and Libraries Master Plan and is supported by the voter approved Proposition 404.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Total Project Score: 100

Total Project Budget: \$6,030,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	81000 - Land Acquisition	\$530,000	\$530,000	-	-	-	-
3330 - GO Bond Construction - Parks	80000 - Design/Engineering	-	-	-	-	\$500,000	-
3330 - GO Bond Construction - Parks	81000 - Land Acquisition	-	-	-	-	-	\$5,000,000
		\$530,000	\$530,000	-	-	\$500,000	\$5,000,000

Title: Friendship Park Entry/Exit and Parking Improvements

Project #: P0468

Department: Parks, Recreation & Libraries

Description:

This project includes the design and construction of additional parking and a newly redesigned exit along McDowell Road for Friendship Park. The improvements will increase parking capacity, improve vehicle circulation, and enhance overall accessibility for park visitors, helping reduce congestion and improve overall traffic flow.

Design is scheduled for FY 2026, with construction planned for FY 2027/2028. The project will include civil engineering, surveying, site layout and grading, drainage analysis, utility coordination, lighting design, Americans with Disabilities Act (ADA) compliance, landscaping, and required permitting. Pavement design, traffic circulation evaluation, and a full Traffic Impact Analysis (TIA) will support the new McDowell Road exit and related intersection improvements. Signage and pavement markings, landscape architecture, irrigation design, electrical engineering, photometric analysis, geotechnical engineering, all required permitting for civil, building, electrical, and utility work, a final plat to combine existing parcels into a single park property, clean up property boundaries, and dedicate right-of-way needed for off-site street improvements are included in the project as well.

Construction will include grading, subgrade preparation, asphalt paving, curbs, sidewalks, ADA-compliant ramps, installation of signage and pavement markings, landscaping, irrigation, stormwater infrastructure, installation of lighting and electrical systems, security enhancements, bollards, and wayfinding signage. These improvements will expand parking, enhance safety, and improve overall access and usability at Friendship Park

Total project budget: \$2,170,000
Estimated completion date: July 2027
Updated estimated completion date: July 2028

Operating impacts: \$2,500 for repair and maintenance

Justification:

The proposed project will improve access, safety, and overall functionality at Friendship Park. Additional parking lots will expand parking capacity and reduce congestion during peak use, providing more convenient access for park visitors. A redesigned entrance along McDowell Road will improve traffic flow, reduce delays, and enhance both vehicle and pedestrian safety.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Connected and Engaged Community

Total Project Score: 60

Total Project Budget: \$2,170,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	80000 - Design/Engineering	\$135,000	\$135,000	-	-	-	-
3330 - GO Bond Construction - Parks	86000 - Infrastructure - CAP	-	\$1,010,000	\$1,010,000	-	-	-
		\$135,000	\$1,145,000	\$1,010,000	-	-	-

Title: Fred Campbell Park Renovation

Project #: P0469

Department: Parks, Recreation & Libraries

Description:

This project includes comprehensive improvements to Fred Campbell Park aimed at enhancing accessibility, safety, and overall user experience. The work will involve upgrading sidewalk connectivity throughout the site and within the right-of-way, replacing failing surfaces, improving drainage, and installing new irrigation systems to support updated landscape areas. Damaged ramadas and various aging site amenities will be replaced, and new shaded areas, drinking fountains, monumentation, signage, and site furnishings will be added to create a more welcoming and functional environment for all visitors. The project also includes the replacement and enhancement of the playground to support inclusive play, as well as the addition of trending recreational features identified as desirable in modern park settings. Parking areas and all walkways will be improved or reconstructed to ensure compliance with the Americans with Disabilities Act (ADA), consistent with the City's adopted ADA Transition Plan. Lighting and electrical systems will be upgraded, and enhanced security measures such as cameras will be incorporated pending final design coordination, power availability, and IT resource needs. Although funding currently covers only the design phase, these planned enhancements will significantly improve the park's usability, visual appeal, and compliance with departmental standards established for other City parks.

Total project budget: \$3,460,000

Projected completion date: June 2028

Operating impacts: Repair and Maintenance annual cost \$35,000

Justification:

The proposed improvements to Fred Campbell Park will address aging infrastructure, improve accessibility, and better support the community's recreational needs. Many park amenities including ramadas, walkways, irrigation, lighting, and playground equipment are deteriorating or no longer meet current safety and Americans with Disabilities Act (ADA) standards.

Investing in neighborhood parks like Fred Campbell Park was identified in the voter approved Proposition 404 bond program. With limited opportunities for new park land as the community grows, improving and maximizing existing park acreage is critical to maintaining and improving park service levels for Avondale residents.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Innovative Program and Service Delivery

Total Project Score: 80

Total Project Budget: \$3,460,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
3330 - GO Bond Construction - Parks	80000 - Design/Engineering	-	\$310,000	-	-	-	-
3330 - GO Bond Construction - Parks	83000 - Non Building Improvement - CAP	-	-	\$3,150,000	-	-	-
		-	\$310,000	\$3,150,000	-	-	-

Parks and Recreation

Title: Civic Center Shade Sails & Lighting Improvements

Project #: P0470

Department: Parks, Recreation & Libraries

Description:

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: False

Enhancement Category:

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Total Project Score: 35

Total Project Budget: \$170,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	81100 - Land Improvement	\$3,000	\$3,000	-	-	-	-
		\$3,000	\$3,000	-	-	-	-

Parks and Recreation

Title: Trail at Van Buren to I-10 Underpass

Project #: P0472

Department: Parks, Recreation & Libraries

Description:

The development and installation of lighting along existing trail segments to enhance safety, security, and extended-use opportunities for the community. In FY 2026, efforts will focus on designing and implementing lighting along the trail segment from Van Buren Street to the I-10 underpass, providing improved visibility and user comfort in an area that is frequently traveled. As part of this work, the project will evaluate suitable power sources for the lighting system, including the potential use of solar technology to support sustainability and reduce long-term operational costs.

Project Budget: \$200,000
 Estimated completion: July 2026

Operating impacts: \$15,000 for repair and maintenance

Justification:

The development of improved and illuminated trail connections is essential to advancing the City of Avondale’s vision for a safe, connected, and accessible multi-use trail network. As the city continues to grow, well-planned trail linkages are critical to connecting neighborhoods, recreation areas, and the regional Agua Fria River corridor

Installing lighting along existing trails will improve safety and visibility while extending usability beyond daylight hours, encouraging walking and cycling. Due to levee constraints along portions of the corridor, traditional electrical infrastructure may be limited; therefore, solar lighting solutions will be evaluated to provide efficient and feasible illumination.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Connected and Engaged Community

Total Project Score: 40

Total Project Budget: \$200,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	80000 - Design/Engineering	\$200,000	\$200,000	-	-	-	-
		\$200,000	\$200,000	-	-	-	-

Parks and Recreation

Title: Las Ligas Park Improvements

Project #: P0473

Department: Parks, Recreation & Libraries

Description:

The Las Ligas Park Redevelopment will transform the existing 8.4-acre site by combining two parcels and delivering a comprehensive redesign that brings the park up to current standards while enhancing the overall user experience. Planned improvements include upgraded drainage, enhanced lighting and security features, renovated sports fields, updated fitness amenities, improved irrigation, and new landscaping. The project will also improve sidewalk connectivity, expand and upgrade parking areas, renovate the playground, and add a new restroom building. Additional enhancements include increasing the number of ramadas, installing security cameras (with quantities and locations to be finalized during design and coordinated with power and IT), and adding shade structures over sports courts, spectator areas, and play areas. Sports lighting will be incorporated for extended use, and new site furnishings, signage, and park monumentation will be added to meet PRLD standards and maintain consistency with other City parks. The project will require a ALTA, Exhibit, and Legal description and will be coordinated with the separate CIP project for the widening of Lower Buckeye Road.

Total project budget: \$14,000,000
Estimated Completion Date: June 2029
Updated estimated completion date: June 2032

Operating impacts: staff anticipates an increase to utilities, contractual landscape maintenance, and general repair and maintenance

Justification:

The Las Ligas Park Redevelopment will modernize an aging 8.4-acre neighborhood park and improve safety, accessibility, and recreational opportunities for the surrounding community. As available land for new parks becomes increasingly limited due to Avondale’s growth, maximizing the functionality and usability of existing park acreage is critical to meeting resident needs.

The redevelopment will combine two parcels and redesign the site to create a more efficient and cohesive park layout, including upgraded sports fields, improved lighting, enhanced shade, updated irrigation and landscaping, and improved pedestrian access and amenities. These improvements will significantly enhance the user experience and support increased park usage.

Overall, the redevelopment is a critical investment in community well-being, sustainability, and quality of life. It will revitalize a neighborhood park, provide safe and modern amenities, and support the growing recreational needs of the Avondale community.

This project aligns with City priorities to invest in and revitalize neighborhood parks and is supported by the voter-approved Proposition 404.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Connected and Engaged Community

Total Project Score: 70

Total Project Budget: \$14,000,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
3330 - GO Bond Construction - Parks	80000 - Design/Engineering	-	-	\$1,000,000	\$2,000,000	-	-
3330 - GO Bond Construction - Parks	83000 - Non Building Improvement - CAP	-	-	-	-	-	\$5,500,000
		-	-	\$1,000,000	\$2,000,000	-	\$5,500,000

Parks and Recreation

Title: Development of Trail - Agua Fria West Thomas to Indian School

Project #: P0499

Department: Parks, Recreation & Libraries

Description:

Project will construct a multiuse trail along the west levee of the Agua Fria River from Thomas Road to Indian School Road. Included in the project is the asphalt trail sections, guardrail, and signage.

Total project budget: \$1,520,000
Estimated completion date: June 2029

Operating impacts: Minimal

Justification:

Trail connectivity is a priority of the City Council, and closing gaps in the trail system is essential to improving regional connectivity and access to recreational opportunities. The City’s adopted Active Transportation Plan identifies key multi-use and off-street path projects to enhance connectivity throughout Avondale and activate new pathways that are currently inaccessible.

This project is also included in the Parks, Recreation, and Libraries (PRL) Master Plan, which prioritizes expanding the City’s trail network. Implementation is further supported by the voter-approved Proposition 404.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Diverse Recreational and Entertainment Opportunities

Total Project Score: 50

Total Project Budget: \$1,520,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
3330 - GO Bond Construction - Parks	80000 - Design/Engineering	-	-	\$170,000	-	-	-
3330 - GO Bond Construction - Parks	81100 - Land Improvement	-	-	-	\$1,350,000	-	-
		-	-	\$170,000	\$1,350,000	-	-

Parks and Recreation

Title: Shade Expansion at City Parks

Project #: P0501

Department: Parks, Recreation & Libraries

Description:

Project will include shade structures and other infrastructure to improve overall shade inventory at popular park amenities.

Justification:

Public feedback gathered during the department’s Parks, Recreation, and Libraries (PRL) Master Plan update identified increasing shade access as a priority for Avondale residents. This project will expand the overall amount of shade within City parks, improving comfort, usability, and the overall visitor experience, particularly during periods of extreme heat.

The project directly supports recommendations in the PRL Master Plan to enhance park amenities and improve accessibility to outdoor spaces. Implementation of this project is also supported by the voter-approved Proposition 404.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Community Well-Being

Total Project Score: 65

Total Project Budget: \$3,000,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
3330 - GO Bond Construction - Parks	83000 - Non Building Improvement - CAP	-	-	\$600,000	\$800,000	\$800,000	\$800,000
		-	-	\$600,000	\$800,000	\$800,000	\$800,000

Parks and Recreation

Title: Agua Fria Trail Pedestrian Bridge North Landing

Project #: P0509

Department: Parks, Recreation & Libraries

Description:

This project is located within the City of Avondale’s Friendship Park, situated between Interstate 10 (I-10) and McDowell Road, and includes the construction of the north pedestrian trail connection leading to the future pedestrian bridge over the Arizona Department of Transportation (ADOT) drainage channel. The scope of work includes removals, earthwork, utility relocations, and construction of a multiuse path with associated amenities. Improvements also include extending electrical services to support lighting for both the trail and the planned pedestrian bridge, installation of security cameras, landscaping, and other ancillary site enhancements necessary to complete the connection to the forthcoming bridge project. In addition, the project will construct a pedestrian sidewalk loop around soccer fields #9 and #10 and provide new site furnishings at trail junction locations to support user comfort and wayfinding.

Complete Budget: \$469,000
Expected Completion Date: Sep 2027

Operating impacts: \$5,000 for repair and maintenance

Justification:

The Friendship Park North Pedestrian Trail Connection project is a vital investment in improving multimodal accessibility, safety, and connectivity within one of Avondale’s most heavily used recreational destinations. By constructing this new trail segment, the City will establish a key link to the planned pedestrian bridge over the ADOT drainage channel, ultimately providing safe, uninterrupted access for pedestrians and cyclists traveling between areas north and south of Interstate 10.

This improvement supports the community’s increasing demand for walkable and bike-friendly infrastructure, reduces reliance on vehicular travel within the park, and enhances circulation for recreation users, youth sports participants, and residents. The project also replaces aging utilities, lighting infrastructure, and site amenities—significantly improving safety, visibility, and the overall user experience. Sidewalk enhancements around soccer fields #9 and #10 will further ease congestion and improve ADA accessibility for families and spectators.

Importantly, the project leverages \$500,000 in federal earmark funding for construction, minimizing the financial impact on the City while delivering substantial long-term public benefits. The trail connection also aligns with regional and local transportation goals, including MAG’s Bicycle and Pedestrian Program priorities. Completion of this segment is a crucial step toward advancing Avondale’s broader vision for a connected, accessible trail and pedestrian network across the community.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Connected and Engaged Community

Total Project Score: 105

Total Project Budget: \$469,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
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Parks and Recreation

Title: Friendship Park Soccer Field Restoration

Project #: P0511

Department: Parks, Recreation & Libraries

Description:

Construction of the new pickleball facilities at Friendship Park, the field that it was built on (Soccer Field #2) is being relocated to another section of the property. Funds for this project will cover expenses related to demolition of an existing sidewalk, grading and leveling of the field, as well costs to cover grading, additional dirt, irrigation installation, and other landscape enhancements to create new sports turf. The project is expected to be completed by the end of FY2026.

Total project budget: \$200,000
 Estimated completion date: June 2027
 Updated estimated completion date: June 2026

Justification:

The installation of the pickleball facilities at Friendship Park took place on what was formerly Soccer Field #2. By renovating a nearby space in the park, Soccer Field #2 will be able to rebuilt and provide additional revenue through the use of regular occurring public rentals since it will be a lighted field. The project will require removal of a lightly used sidewalk, construction of new turf, irrigation lines, and field grading.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Community Well-Being

Total Project Score: 45

Total Project Budget: \$200,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	83000 - Non Building Improvement - CAP	\$200,000	\$200,000	-	-	-	-
		\$200,000	\$200,000	-	-	-	-

Public Safety

Title: Assessment of Existing Public Safety Buildings

Project #: AUTO - 1043

Department: Office of Public Safety

Description:

This project involves conducting a comprehensive Facilities Condition Assessment (FCA) and Evaluation of Upgrades for the City's Office of Public Safety, Fire and Medical, and Police Department facilities that were constructed prior to 2020 and have not undergone expansion or remodeling within the last five years. The purpose of this study is to evaluate the current condition, performance, and functionality of these facilities; identify necessary repairs, system upgrades, and building improvements; and determine the need for future remodels or facility enhancements to meet operational requirements. The assessment will examine architectural, structural, mechanical, electrical, plumbing, HVAC, roofing, fire/life safety, accessibility, security, and site components to identify deficiencies, deferred maintenance, code compliance issues, and systems nearing end of life. The study will also assess building functionality, space utilization, operational efficiency, and the long-term suitability of each facility to support public safety operations.

The findings from this FCA will provide the City with prioritized recommendations for immediate, mid-term, and long-term repairs and upgrades, along with cost estimates to inform future capital planning, maintenance strategies, and budgeting. The evaluation will also identify opportunities for modernization, energy efficiency improvements, accessibility compliance, and facility enhancements that support department growth and evolving service delivery needs. Deliverables will include comprehensive assessment reports, photographic documentation, deficiency logs, lifecycle analyses, and a consolidated summary to support decision-making and long-range facility planning.

Proposed facilities and/or area of study are:
Fire Station #173 – Includes assessment of converting an unused office area into workout space.
Police & Fire Station #172
Police & Fire Station #174
Cashion Substation – Includes evaluation of potential expansion needs.

Total project budget: \$300,000
Estimated Completion: June 2029

Justification:

Requesting a comprehensive Facilities Condition Assessment study for the Office of Public Safety, Fire, and Police buildings is essential for preserving their integrity, enhancing safety, ensuring effective operations, and planning for future needs. The findings will provide critical insights into repair, maintenance, and upgrade needs, which will help align these facilities with the evolving demands of public safety while maintaining fiscal responsibility. This study will be a cornerstone for informed decision-making regarding infrastructure investments and will contribute to the long-term sustainability of these vital public service buildings.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Innovative and Effective Government

Total Project Score: 40

Total Project Budget: \$300,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	80000 - Design/Engineering	-	-	-	\$300,000	-	-
		-	-	-	\$300,000	-	-

Public Safety

Title: 4 Additional Communications Consoles

Project #: AUTO - 1055

Department: Police

Description:

The Police Department is requesting four additional dispatch radio consoles. A dispatch radio console is a specialized communication system used by dispatch to manage and coordinate radio communications between field personnel and dispatch. It serves as the primary tool for dispatchers to interact with field units, ensuring efficient and reliable communication in real-time, often in critical situations such as emergencies or large-scale operations.

Total Budget: \$650,000
 Completion Date: June 2030
 Operating Impacts: information technology maintenance cost

Justification:

Dispatch is going through an extensive renovation to update and expand the main dispatch central hub. This transformation allowed for the optimization of space and increased the dispatch center’s capacity from 6 to 10 working consoles on the dispatch floor. As the 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. By adding the additional four consoles the Police Department is able to increase staffing numbers to continue to support the growth of the police department.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Support Public Health and Safety

Total Project Score: 130

Total Project Budget: \$650,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	84000 - Technology - Hardware CAP	-	-	-	\$325,000	\$325,000	-
		-	-	-	\$325,000	\$325,000	-

Public Safety

Title: Feasibility Study for Expansion of Courts Office Areas

Project #: AUTO - 1134

Department: City Court

Description:

This project involves a Feasibility and Programming Study to assess the current and future space needs of the Courts and determine the potential to expand the building footprint on both floors. The consultant will gather relevant information, evaluate the existing layout, and analyze current and projected space utilization. The study will explore options for reconfiguration, renovation, or expansion within or adjacent to the existing facility and identify any structural, operational, or site constraints.

The consultant will identify applicable building code, accessibility, life safety, and security requirements, and assess the condition and capacity of existing building systems including HVAC, fire suppression, electrical panels, and emergency power/generator systems. Deficiencies related to code compliance, ADA accessibility, life safety, and security will be documented.

For each feasible option, the consultant will provide order-of-magnitude cost estimates and an approximate implementation schedule. A final report summarizing findings, options, costs, and recommendations will be prepared for the City's use.

Estimated Project Budget: \$100,000
Estimated Project Completion: June 2028

Operating impacts: No impacts

Justification:

The Courts facility is experiencing increased operational demands and evolving service requirements that may exceed the capacity of its current layout and available space. To ensure the building can continue to support efficient court operations, accommodate future growth, and meet modern standards for security, accessibility, and public service, the City requires a detailed evaluation of its space needs and expansion potential. A Feasibility and Programming Study will provide critical information on whether the building can be reconfigured, renovated, or expanded to meet long-term requirements.

The study will identify deficiencies in building systems, code compliance, ADA accessibility, life safety features, and security provisions that may limit the facility's ability to support future operations. It will also assess the feasibility and cost implications of various renovation or expansion options, enabling the City to make informed decisions regarding capital investments. Without this study, the City risks underutilizing available space, making inefficient upgrades, or committing resources to improvements that may not meet long-term needs. The findings will guide responsible budgeting, project planning, and strategic development of the Courts facility to ensure it remains functional, safe, and capable of serving the community effectively.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Innovative and Effective Government

Total Project Score: 20

Total Project Budget: \$100,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	80000 - Design/Engineering	-	-	\$100,000	-	-	-
		-	-	\$100,000	-	-	-

Public Safety

Title: Southern Avondale Fire/Police Station

Project #: S0013

Department: Office of Public Safety

Description:

This project will construct a new, approximately 16,000 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 2 bays and 5 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 vehicles to support the facility as identified in the 2022-2023 Infrastructure Improvement Plan.

Total budget \$25,000,000
Original completion date: June 2026
Updated estimated completion: March 2029

Operating impacts: \$24,000 annually for utilities, landscaping, janitorial and information technology services. \$2,000,000 (on-going) for additional firefighters and \$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 a GO Bond 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: False

Enhancement Category:

Strategic Outcome: Support Public Health and Safety

Total Project Score: 80

Total Project Budget: \$25,000,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	80000 - Design/Engineering	\$896,000	\$896,000	-	-	-	-
3020 - Police Dev Impact Fee	82000 - Building - CAP	-	-	\$3,992,000	\$3,992,000	-	-
3030 - Fire Dev Impact Fee	82000 - Building - CAP	-	-	\$3,754,000	\$3,754,000	-	-
3030 - Fire Dev Impact Fee	83010 - Furniture, Fixtures, Equip Cap	\$266,000	\$266,000	-	-	-	-
3030 - Fire Dev Impact Fee	85000 - Vehicles	-	\$52,000	-	-	-	-
3399 - Future GO Issuance	82000 - Building - CAP	-	-	\$3,363,000	\$3,362,000	-	-
3399 - Future GO Issuance	82100 - Public Art	-	-	\$120,000	\$120,000	-	-
3399 - Future GO Issuance	83010 - Furniture, Fixtures, Equip Cap	-	-	\$526,000	\$524,000	-	-
		\$1,162,000	\$1,214,000	\$11,755,000	\$11,752,000	-	-

Public Safety

Title: Additional Fire Apparatus

Project #: S0056

Department: Fire and Medical

Description:

Avondale currently has 8 fire engines, 1 brush truck, 1 ladder truck, 1 utility truck, 1 technical rescue squad, 1 water supply unit, 1 ladder tender. This project will fund additional fire apparatus and other Fire response units, as required by growth.

Total budget: \$986,000

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: False

Enhancement Category:

Strategic Outcome: Support Public Health and Safety

Total Project Score: 10

Total Project Budget: \$986,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
3030 - Fire Dev Impact Fee	83000 - Non Building Improvement - CAP	\$38,000	\$38,000	-	-	-	-
		\$38,000	\$38,000	-	-	-	-

Public Safety

Title: Fire Station #171 Replacement

Project #: S0104

Department: Fire and Medical

Description:

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: False

Enhancement Category:

Strategic Outcome: Support Public Health and Safety

Total Project Score: 90

Total Project Budget: \$15,839,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	80000 - Design/Engineering	\$92,000	\$92,000	-	-	-	-
1100 - General Capital Fund	82000 - Building - CAP	\$1,428,000	\$1,428,000	-	-	-	-
1100 - General Capital Fund	84000 - Technology - Hardware CAP	\$11,000	\$11,000	-	-	-	-
2040 - Public Safety Sales Tax	83000 - Non Building Improvement - CAP	\$504,000	\$504,000	-	-	-	-
		\$2,035,000	\$2,035,000	-	-	-	-

Public Safety

Title: K-9 Training Facility

Project #: S0344

Department: Police

Description:

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: False

Enhancement Category:

Strategic Outcome: Support Public Health and Safety

Total Project Score: 45

Total Project Budget: \$3,960,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	80000 - Design/Engineering	\$10,000	\$10,000	-	-	-	-
		\$10,000	\$10,000	-	-	-	-

Public Safety

Title: Regional Wireless Cooperative (RWC) Tower

Project #: S0392

Department: Office of Public Safety

Description:

The project includes a new freestanding communications tower—anticipated as a 150–180 foot monopole or lattice structure—with all necessary foundations, antennas, cabling, and supporting infrastructure. Site improvements will include clearing, grading, drainage work, access road construction, fencing, utility extensions (power and fiber/telecom), grounding, access control, and security measures. A prefabricated or masonry equipment building will house HVAC, a backup generator, and battery systems, with required FAA lighting, grounding, and lightning protection.

Professional services will cover land services, surveying, geotechnical, structural, and civil engineering, along with all permitting coordination (zoning, building, FAA notifications, and utility coordination). Additional services include structural inspection, RF testing, and system integration.

Total project design budget: \$250,000
Update Estimated completion: June 2028

Justification:

The relocation of the public safety radio tower from Avondale to Tolleson significantly weakened radio signal strength within Avondale, particularly inside buildings and other critical structures. This reduction in coverage has impacted the reliability of radio communications for police, fire, and emergency medical personnel, creating operational challenges and potential safety concerns.

Constructing a new Regional Wireless Cooperative (RWC) radio tower at Phoenix Raceway will not only strengthen public safety communications across the region but also provide a dedicated communication platform for Phoenix Raceway operations during large-scale events.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Innovative and Effective Government

Total Project Score: 80

Total Project Budget: \$250,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	80000 - Design/Engineering	\$38,000	\$38,000	-	-	-	-
		\$38,000	\$38,000	-	-	-	-

Public Safety

Title: Training Tower

Project #: S0398

Department: Fire and Medical

Description:

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: False

Enhancement Category:

Strategic Outcome: Innovative and Effective Government

Total Project Score: 35

Total Project Budget: \$5,427,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	80000 - Design/Engineering	\$93,000	\$93,000	-	-	-	-
1100 - General Capital Fund	82000 - Building - CAP	\$1,928,000	\$1,928,000	-	-	-	-
		\$2,021,000	\$2,021,000	-	-	-	-

Public Safety

Title: New Fire Engine (Formerly New Fire Apparatus)

Project #: S0399

Department: Fire and Medical

Description:

Requesting one fire engine to supplement the aging fleet and mitigate increasing maintenance costs.

Total project budget: \$1,402,000
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: False

Enhancement Category:

Strategic Outcome: Support Public Health and Safety

Total Project Score: 130

Total Project Budget: \$1,402,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	83010 - Furniture, Fixtures, Equip Cap	\$166,000	\$166,000	-	-	-	-
1100 - General Capital Fund	85000 - Vehicles	-	\$52,000	-	-	-	-
		\$166,000	\$218,000	-	-	-	-

Public Safety

Title: Courtroom Audio/Video System Refresh

Project #: S0428

Department: City Court

Description:

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: False

Enhancement Category:

Strategic Outcome: Support Public Health and Safety

Total Project Score: 120

Total Project Budget: \$400,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	84000 - Technology - Hardware CAP	-	\$400,000	-	-	-	-
		-	\$400,000	-	-	-	-

Public Safety

Title: City Court Expansion Phase 2 - City Court Training/Conference Room

Project #: S0430

Department: City Court

Description:

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
Updated estimated completion: December 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: False

Enhancement Category:

Strategic Outcome: Support Public Health and Safety

Total Project Score: 45

Total Project Budget: \$1,150,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	80000 - Design/Engineering	\$6,000	\$6,000	-	-	-	-
1100 - General Capital Fund	82000 - Building - CAP	\$915,000	\$915,000	-	-	-	-
1100 - General Capital Fund	83010 - Furniture, Fixtures, Equip Cap	\$50,000	\$50,000	-	-	-	-
1100 - General Capital Fund	84000 - Technology - Hardware CAP	\$75,000	\$75,000	-	-	-	-
		\$1,046,000	\$1,046,000	-	-	-	-

Public Safety

Title: Agua Fria River Bottom Controls

Project #: S0434

Department: Police

Description:

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 2026
Updated estimated completion: October 2026

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: False

Enhancement Category:

Strategic Outcome: Support Public Health and Safety

Total Project Score: 85

Total Project Budget: \$500,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	82000 - Building - CAP	\$472,000	\$472,000	-	-	-	-
		\$472,000	\$472,000	-	-	-	-

Public Safety

Title: Raceway Building Additional Restrooms

Project #: S0464

Department: Fire and Medical

Description:

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: False

Enhancement Category:

Strategic Outcome: Innovative and Effective Government

Total Project Score: 10

Total Project Budget: \$249,500

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	86000 - Infrastructure - CAP	\$66,000	\$66,000	-	-	-	-
		\$66,000	\$66,000	-	-	-	-

Public Safety

Title: Agua Fria River Bottom Controls Phase 2

Project #: S0497

Department: Police

Description:

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 2026
Updated estimated completion date: October 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: False

Enhancement Category:

Strategic Outcome: Support Public Health and Safety

Total Project Score: 110

Total Project Budget: \$400,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	86000 - Infrastructure - CAP	\$385,000	\$385,000	-	-	-	-
		\$385,000	\$385,000	-	-	-	-

Public Safety

Title: I-10 Underpass Fencing

Project #: S0508

Department: Office of Public Safety

Description:

Project will install fencing along the multiuse path under I10.

Total project budget: \$100,000
Completion Date: June 2026

Justification:

The east side of the multiuse trail under I-10 is unprotected allowing trespassers to climb the levee and enter voids under I10.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 80

Total Project Budget: \$100,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	86000 - Infrastructure - CAP	\$97,000	\$97,000	-	-	-	-
		\$97,000	\$97,000	-	-	-	-

Transportation

Title: New Transit Shelters Phase II

Project #: AUTO - 1070

Department: Public Works

Description:

Public Works (Transit) is requesting a \$500,000 capital investment to continue replacing and upgrading bus shelters at high-priority locations, focusing on stops with the highest passenger boardings and available right-of-way. This initiative is essential to enhancing the comfort, safety, and accessibility of Avondale's public transportation infrastructure.

Total project budget: \$500,000
Estimated completion date: June 2027

Operating Impacts: \$50,000 annually for contracted cleaning services.

Justification:

This request builds on the progress achieved in FY2025, when a \$500,000 grant from Valley Metro funded the replacement of several shelters, including locations requiring right-of-way acquisition and civil improvements. The additional \$500,000 requested for FY2027 will enable the City to complete the replacement of all remaining shelters within the Valley Metro fixed-route bus system. This continued investment reflects Avondale's commitment to sustainable transportation, a more functional urban environment, and a public transit system that meets the evolving needs of our community.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 30

Total Project Budget: \$500,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2030 - Dedicated Sales Tax	83000 - Non Building Improvement - CAP	-	\$500,000	-	-	-	-
		-	\$500,000	-	-	-	-

Transportation

Title: Pavement Management Program FY2027

Project #: AUTO - 1121

Department: Public Works

Description:

This annual program allocates funds for pavement preservation, targeted rehabilitation, and routine maintenance activities to optimize network performance and lifecycle costs. Under the Pavement Management Program (PMP), the target performance metric is a Pavement Quality Index (PQI) of 74. Program delivery will focus on data-driven treatment selection, preventive maintenance strategies, and pavement lifecycle modeling to achieve and sustain a network-wide (PQI) of 74.

Justification:

This annual program allocates funds for preservation, rehabilitation, and reconstruction to maintain paved assets. The Pavement Management Program (PMP) aims to improve the overall pavement inventory condition to a Pavement Quality Index (PQI) of at least 74.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 75

Total Project Budget: \$5,270,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2200 - Highway Users Rev Fund	86000 - Infrastructure - CAP	-	\$5,270,000	-	-	-	-
		-	\$5,270,000	-	-	-	-

Transportation

Title: Citywide Sidewalk Expansion, Gap or Accessibility Improvements

Project #: AUTO - 1124

Department: Engineering Services

Description:

This project includes the planning, design, and construction of new sidewalks and sidewalk gap closures at priority locations throughout the City. Improvements will focus on enhancing pedestrian connectivity, accessibility, and safety by constructing missing sidewalk segments, upgrading substandard sections, and addressing American with Disabilities Act (ADA) compliance needs. Work may include grading, curb and gutter installation, drainage adjustments, driveway modifications, sidewalk ramps, and integration with existing pedestrian and roadway infrastructure. Locations will be identified based on safety considerations, school access needs, transit connections, pedestrian demand, and coordination with other City capital projects.

Total budget: \$200,000

Justification:

The Citywide Sidewalk Expansion and Gap Improvement Program is essential for enhancing pedestrian safety, accessibility, and mobility across the community. Many areas within the City lack continuous or ADA-compliant sidewalks, creating barriers for residents walking to schools, parks, transit stops, and other key destinations. Filling these gaps and upgrading deficient segments will reduce pedestrian exposure to vehicular traffic, improve route consistency, and support safer travel for all users, including children, seniors, and individuals with disabilities.

The program also supports broader City goals related to multimodal transportation, Safe Routes to School, public health, and connectivity. Addressing sidewalk needs in a systematic, citywide manner allows the City to prioritize investments based on safety data, pedestrian demand, and coordination with adjacent roadway or utility projects. Implementing these improvements in FY2027 ensures continued progress toward a more walkable, accessible, and connected community.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 40

Total Project Budget: \$200,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2030 - Dedicated Sales Tax	86000 - Infrastructure - CAP	-	\$200,000	-	-	-	-
		-	\$200,000	-	-	-	-

Transportation

Title: Intersection Improvements at Van Buren Street and Dysart Road

Project #: AUTO - 1139

Department: Engineering Services

Description:

This project includes the design of capacity-enhancing improvements at the intersection of Dysart Road and Van Buren Street and associated right-of-way acquisition (ROW). The work will expand turning and through movements by maintaining the existing dual left-turn lanes on the eastbound approach and installing new dual left-turn lanes on the northbound, southbound, and westbound approaches. The project will also evaluate and potentially construct new deceleration lanes on all four legs of the intersection to improve traffic operations and safety. Additional improvements include constructing a new through lane on the south leg to serve both northbound and southbound traffic, as well as extending storage lengths and modifying turn bays to better accommodate current and future traffic demand. The project will require right-of-way acquisition, utility relocations, and restoration of impacted private properties. The existing traffic signal system—including poles, mast arms, and associated hardware—will be replaced and upgraded to support the widened intersection configuration. Request for funding of construction to be submitted in future years.

Estimated Total design and ROW budget: \$950,000
Estimated completion: July 2028

Operating impact:

Justification:

This project needs to address growing traffic demand and operational challenges at the Dysart Road and Van Buren Street intersection, a key corridor that experiences congestion, extended delays, and inefficient traffic flow during peak periods. Existing lane configurations no longer provide adequate capacity, and improvements are needed to support current and future mobility needs. Expanding the intersection to include dual left-turn lanes on all approaches, longer storage lengths, new deceleration lanes, and an additional through lane on the south leg will significantly improve vehicular operations, reduce queuing, and enhance overall intersection performance. Upgrading the traffic signal system is necessary to accommodate the widened geometry and ensure safe and efficient signal operations. Right-of-way acquisition, utility relocation, and private property restoration are required to implement these improvements effectively.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 50

Total Project Budget: \$950,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2030 - Dedicated Sales Tax	80000 - Design/Engineering	-	\$450,000	-	-	-	-
2030 - Dedicated Sales Tax	81000 - Land Acquisition	-	-	\$500,000	-	-	-
		-	\$450,000	\$500,000	-	-	-

Transportation

Title: Street Drainage Improvements at Durango St. & 107th Ave.

Project #: AUTO - 1141

Department: Engineering Services

Description:

This program provides professional design services and implements physical infrastructure improvements to address localized drainage concerns within City limits, including issues such as ponding, insufficient runoff conveyance, and minor flooding. The program will focus on improving street drainage in the vicinity of Durango Street and 107th Avenue. Planned improvements include constructing a new retention basin at the southwest corner of the intersection and additional retention basins along the west side of 107th Avenue at Hopi Street to increase stormwater storage capacity and reduce roadway flooding. The scope will include detailed drainage evaluations, hydrologic and hydraulic analysis, design of stormwater facilities, preparation of construction documents, and coordination with utility providers.

Estimated Project budget: \$650,000
Estimated Project completion: June 2028

Operating impacts:

Justification:

This project needs to address recurring drainage issues within the City, particularly in areas where ponding and localized flooding impact roadway safety, property protection, and neighborhood accessibility during storm events. The intersection of Durango Street and 107th Avenue, along with adjacent areas such as Hopi Street, has experienced inadequate stormwater conveyance and limited retention capacity, leading to operational challenges and increased maintenance demands. Constructing new retention basins at these locations will provide necessary stormwater storage, reduce flooding risks, improve roadway functionality, and enhance overall community resilience. Investing in professional design services ensures that improvements are based on sound hydrologic and engineering analysis, comply with regulatory requirements, and effectively mitigate drainage concerns. Additionally, pursuing the Flood Control District of Maricopa County’s Small Project Assistance Grant offers the potential for a 75% funding match, maximizing City resources and accelerating needed infrastructure upgrades. Overall, this project supports public safety, protects public infrastructure, and advances the City’s long-term stormwater management goals.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 20

Total Project Budget: \$650,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2800 - Other Grants	80000 - Design/Engineering	-	-	\$180,000	-	-	-
2800 - Other Grants	82000 - Building - CAP	-	-	-	\$470,000	-	-
		-	-	\$180,000	\$470,000	-	-

Title: Dysart Road Intersection Improvements at I-10 to Rancho Santa Fe

Project #: AUTO - 1142

Department: Engineering Services

Description:

This project involves the design of roadway and intersection capacity improvements along Dysart Road from I-10 to approximately 500 feet north of Rancho Santa Fe Boulevard and associated right-of-way (ROW). The work will address existing and future traffic demands by widening the corridor and enhancing turning movements at the Dysart Road/Rancho Santa Fe intersection. Improvements include extending the northbound deceleration lane further south toward the I-10 interchange, constructing dual northbound left-turn lanes, and lengthening storage areas to accommodate increased traffic volumes. The project will also add a dedicated westbound right-turn deceleration lane and extend the existing dual westbound left-turn lanes to improve intersection efficiency. Implementation will require right-of-way acquisition, utility relocations, and restoration of affected private properties. In addition, the existing traffic signal system—including poles, mast arms, signal heads, and associated hardware—will be replaced and upgraded to support the widened intersection configuration. These improvements aim to enhance capacity, reduce congestion, and improve overall traffic operations along this critical corridor. Request for funding of construction to be submitted in future years.

Estimated Total budget: \$880,000

Estimated Project completion: June 2028

Operating impacts:

Justification:

This needs to address increasing traffic volumes and operational inefficiencies along Dysart Road between I-10 and Rancho Santa Fe Boulevard, a key north-south corridor serving residential neighborhoods, commercial areas, and regional travel demands. Existing roadway and intersection configurations are insufficient to accommodate current and projected traffic, resulting in congestion, long queues, and delayed travel times—particularly during peak commuting hours and near the I-10 interchange. Extending the northbound deceleration lane, constructing dual northbound left-turn lanes, and providing longer storage lengths will significantly improve traffic flow and reduce queue spillback toward the freeway. Similarly, adding a westbound right-turn deceleration lane and extending dual westbound left-turn lanes will enhance intersection efficiency and reduce conflict points. Replacing and upgrading the traffic signal system is essential to support the widened intersection and ensure safe and reliable operations. The project also requires right-of-way acquisition, utility relocation, and private property restoration to facilitate the necessary improvements. Overall, this project will enhance mobility, improve safety, reduce congestion, and support continued economic development and growth within the surrounding area.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 20

Total Project Budget: \$880,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2030 - Dedicated Sales Tax	80000 - Design/Engineering	-	\$350,000	\$30,000	-	-	-
2030 - Dedicated Sales Tax	81000 - Land Acquisition	-	-	\$500,000	-	-	-
		-	\$350,000	\$530,000	-	-	-

Transportation

Title: City Fiber Program: Indian School & Dysart Backbone Expansion Project

Project #: AUTO - 1146

Department: Engineering Services

Description:

This project includes the installation of new City-owned fiber-optic infrastructure, upgrades to existing fiber-optic systems, and deployment of interim fiber infrastructure or equipment as needed to maintain network continuity. It also encompasses the conversion of third-party fiber-optic assets to City-owned infrastructure. Work will involve the design and construction of conduit, fiber, and associated network components to support facility connectivity, as well as potential right-of-way acquisitions necessary for installation. For FY 2027, this project will establish a new fiber backbone along Indian School Road from 137th Avenue to El Mirage Road and extend south on Dysart Road to Fire Station #172. The project will provide dedicated fiber connectivity to the Northside Booster Station, City Well #7, and all traffic signals located within the project limits, enhancing network reliability, resiliency, and operational efficiency across City facilities.

Project budget: \$500,000
Project completion date: June 2028

Operating impacts:

Justification:

The City's increasing reliance on high-speed, secure, and reliable communications infrastructure requires the continued expansion and modernization of its fiber-optic network. Many existing connections rely on outdated or third-party systems that limit performance, create operational vulnerabilities, and generate ongoing service costs. Establishing new City-owned fiber along Indian School Road and Dysart Road will strengthen the municipal network backbone, improve system resiliency, and ensure long-term control over mission-critical communications infrastructure. This project will provide direct fiber connectivity to key operational facilities—including the Northside Booster Station, City Well #7, Fire Station #172, and multiple traffic signals—improving response capabilities, enhancing system monitoring, and supporting future smart-city technologies. Investing in conduit and fiber infrastructure now reduces long-term telecommunications expenses, supports future growth, and positions the City to meet expanding service and security demands across all departments.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Innovative and Effective Government

Total Project Score: 10

Total Project Budget: \$500,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	80000 - Design/Engineering	-	\$50,000	-	-	-	-
1100 - General Capital Fund	84000 - Technology - Hardware CAP	-	-	\$450,000	-	-	-
		-	\$50,000	\$450,000	-	-	-

Transportation

Title: City Owned Parking Lot Resurfacing

Project #: AUTO - 1154

Department: Public Works

Description:

This project repairs and resurfaces City owned asphalt parking lots. For FY2027 three parking lots were identified requiring immediate attention: City Hall – North Parking Lot, Police Headquarters, and Civic Center Library.

Total project budget: \$321,000
 Estimated completion: June 2028

Justification:

This is necessary to ensure the public and employees have a safe surface to park and walk on when visiting City owned facilities. Additionally, this project maintains City owned infrastructure in good repair.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 90

Total Project Budget: \$321,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	83000 - Non Building Improvement - CAP	-	-	\$321,000	-	-	-
		-	-	\$321,000	-	-	-

Transportation

Title: Bridge Repairs FY2027

Project #: AUTO - 1175

Department: Engineering Services

Description:

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.

Project budget: \$100,000

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 80

Total Project Budget: \$100,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2200 - Highway Users Rev Fund	86000 - Infrastructure - CAP	-	\$100,000	-	-	-	-
		-	\$100,000	-	-	-	-

Transportation

Title: Western Avenue Pedestrian Streetlights

Project #: T0163

Department: Engineering Services

Description:

This project includes design and construction to remove 52 existing double mast arm decorative pedestrian light poles/fixtures along Western Avenue between Dysart Road and Central Avenue to replace them with single mast arm pedestrian light poles and fixtures similar to the style used on Dysart Road north of Buckeye Road (MC85). The pedestrian lights will be 16 feet tall with a 5-foot extension to accommodate future string lights and banners. The new pedestrian lights will be able to use the existing bases with a retrofit kit. The project will also upgrade existing wiring, conduit, and junction boxes to new standards. In order to accommodate new string lights, an additional structural design of the pedestrian light pole and foundation will be required. The plans will need to be submitted for approval to Arizona Public Service (APS).

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 120

Total Project Budget: \$895,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	86000 - Infrastructure - CAP	\$61,000	\$61,000	-	-	-	-
		\$61,000	\$61,000	-	-	-	-

Transportation

Title: Old Town Avondale Phase III Improvement

Project #: T0200

Department: Engineering Services

Description:

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

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 80

Total Project Budget: \$9,752,121

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2200 - Highway Users Rev Fund	86000 - Infrastructure - CAP	\$239,000	\$239,000	-	-	-	-
5110 - Water Capital	86000 - Infrastructure - CAP	\$1,000	\$1,000	-	-	-	-
		\$240,000	\$240,000	-	-	-	-

Transportation

Title: Old Town Avondale Phase IV Improvement

Project #: T0201

Department: Engineering Services

Description:

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

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: December 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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 80

Total Project Budget: \$11,138,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2030 - Dedicated Sales Tax	81000 - Land Acquisition	\$100,000	\$100,000	-	-	-	-
2030 - Dedicated Sales Tax	86000 - Infrastructure - CAP	\$4,166,000	\$4,166,000	-	-	-	-
5110 - Water Capital	80000 - Design/Engineering	\$12,000	\$12,000	-	-	-	-
5110 - Water Capital	86000 - Infrastructure - CAP	\$5,412,000	\$5,412,000	-	-	-	-
5410 - Sewer Capital	86000 - Infrastructure - CAP	\$100,000	\$100,000	-	-	-	-
		\$9,790,000	\$9,790,000	-	-	-	-

Transportation

Title: Old Town Avondale Phase V Improvement

Project #: T0203

Department: Engineering Services

Description:

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

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 80

Total Project Budget: \$6,718,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2030 - Dedicated Sales Tax	80000 - Design/Engineering	\$45,000	\$45,000	-	-	-	-
2030 - Dedicated Sales Tax	86000 - Infrastructure - CAP	\$2,875,000	\$2,875,000	-	-	-	-
5110 - Water Capital	80000 - Design/Engineering	\$20,000	\$20,000	-	-	-	-
5110 - Water Capital	86000 - Infrastructure - CAP	\$1,523,000	\$1,523,000	-	-	-	-
5410 - Sewer Capital	86000 - Infrastructure - CAP	\$100,000	\$100,000	-	-	-	-
		\$4,563,000	\$4,563,000	-	-	-	-

Transportation

Title: Traffic Signal - 99th Avenue and Encanto Boulevard

Project #: T0206

Department: Engineering Services

Description:

This project includes the design and construction of a new traffic signal at the intersection of 99th Avenue and Encanto Boulevard. The signal will utilize a single mast arm with a galvanized steel pole consistent with applicable design standards. Work will include signal engineering, equipment procurement, pole and mast arm installation, electrical connections, pavement markings, and coordination with utilities and adjacent roadway features to ensure full operational functionality and compliance with safety requirements.

Total project budget: \$710,000
Original 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. 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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 20

Total Project Budget: \$710,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	86000 - Infrastructure - CAP	\$104,000	\$104,000	-	-	-	-
1110 - Developer Contributions	80000 - Design/Engineering	\$2,000	\$2,000	-	-	-	-
1110 - Developer Contributions	86000 - Infrastructure - CAP	\$231,000	\$231,000	-	-	-	-
		\$337,000	\$337,000	-	-	-	-

Title: Van Buren Street Widening & Improvements - 107th Avenue to Avondale Boulevard

Project #: T0210

Department: Engineering Services

Description:

This project includes the design and construction of roadway improvements to Van Buren Street between Avondale Boulevard and 107th Avenue, widening the corridor to provide two travel lanes in each direction. The improvements will include installation of vertical curb and gutter, sidewalks where appropriate, bike lanes, streetlights, conduit, a new pavement section, updated striping, and temporary retention basins with scuppers to manage stormwater. An existing Salt River Project (SRP) irrigation ditch within the project limits will be placed into underground piping to accommodate the widened roadway. Land acquisition will be required to obtain necessary right-of-way. These improvements will enhance roadway capacity, multimodal connectivity, and overall safety along this key east-west corridor.

Total project budget: \$7,903,000

Project completion date: June 2033

Operating impacts: Electrical cost, repaint bike lanes every 5 years, streetlight R&M (bulbs and wiring), road maintenance

Justification:

Improvements to Van Buren Street between Avondale Boulevard and 107th Avenue are necessary to increase roadway capacity, enhance safety, and support ongoing development along this key east-west corridor. The existing roadway does not provide sufficient travel lanes or multimodal facilities to accommodate current and projected traffic volumes, resulting in congestion, operational delays, and limited mobility for pedestrians and cyclists. Widening the roadway to two lanes in each direction, along with adding curb and gutter, sidewalks, bike lanes, and modern streetlighting, will improve traffic flow, accessibility, and corridor safety.

Stormwater infrastructure upgrades, including temporary retention basins and scuppers, are essential to manage runoff and reduce localized flooding. Undergrounding the existing SRP irrigation ditch is required to allow for the expanded roadway cross-section and to ensure long-term functionality. Right-of-way acquisition is necessary to support the full build-out of these improvements. Advancing this project will improve connectivity, support economic growth, and ensure the transportation network remains resilient and capable of meeting community needs.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 20

Total Project Budget: \$7,903,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2030 - Dedicated Sales Tax	80000 - Design/Engineering	-	-	-	-	-	\$550,000
		-	-	-	-	-	\$550,000

Transportation

Title: Traffic Signal - 107th Avenue and Roosevelt Street

Project #: T0213

Department: Engineering Services

Description:

This project involves the design and construction of a new traffic signal at the intersection of 107th Avenue and Roosevelt Street. The traffic signal will utilize a single mast arm with a galvanized steel pole and will be designed in accordance with applicable City, State, and Federal standards for traffic control devices, safety, and accessibility. Developer will be constructing the traffic signal and the City of Avondale will be contributing to the project.

The project includes all associated roadway and intersection improvements necessary to support the new signal installation. These improvements consist of pavement tapers, new curb and gutter, ADA-compliant ramps, and any required adjustments to existing utilities, signage, striping, or drainage features. The work will ensure the intersection meets current accessibility and traffic safety requirements.

Total project budget: \$750,000
Original completion date: June 30, 2025
Estimated completion: December 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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 20

Total Project Budget: \$750,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1110 - Developer Contributions	86000 - Infrastructure - CAP	\$150,000	\$150,000	-	-	-	-
2030 - Dedicated Sales Tax	80000 - Design/Engineering	\$50,000	\$50,000	-	-	-	-
2030 - Dedicated Sales Tax	84000 - Technology - Hardware CAP	\$50,000	\$50,000	-	-	-	-
2030 - Dedicated Sales Tax	86000 - Infrastructure - CAP	\$500,000	\$500,000	-	-	-	-
		\$750,000	\$750,000	-	-	-	-

Title: Old Town Avondale Phase VI Improvement

Project #: T0240

Department: Engineering Services

Description:

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

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.

Construction Estimate completion : December 2027.

Operating impacts: signage, road maintenance

Justification:

The proposed improvements in Old Town Avondale are necessary to maintain essential infrastructure, enhance public safety, and ensure compliance with current accessibility standards. The existing pavement, sidewalks, ramps, and driveways in the project area have deteriorated over time. Reconstructing these elements will improve pedestrian safety, accessibility, and mobility for residents, visitors, and businesses within this key historic district.

Upgrading the water system—including replacing the existing 6-inch ACP line with a modern 8-inch PVC pipe—will improve water service reliability, increase system capacity, and reduce the risk of failures associated with aging asbestos cement pipe. Raising sewer manhole rings and covers will ensure proper functionality and eliminate hazards caused by settlement or elevation changes. The installation of additional fire hydrants and streetlights will further enhance public safety, emergency response capability, and nighttime visibility.

The project also provides an opportunity for coordination with the City of Goodyear, which may install a 24-inch water line within their easement at their own cost. Combining these improvements will reduce construction impacts, avoid future utility conflicts, and provide cost and scheduling efficiencies for both cities.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 80

Total Project Budget: \$5,078,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2030 - Dedicated Sales Tax	80000 - Design/Engineering	\$10,000	\$10,000	-	-	-	-
2030 - Dedicated Sales Tax	81000 - Land Acquisition	\$75,000	\$75,000	-	-	-	-
2030 - Dedicated Sales Tax	86000 - Infrastructure - CAP	\$741,000	\$2,121,000	-	-	-	-
5110 - Water Capital	80000 - Design/Engineering	\$90,000	\$90,000	-	-	-	-
5110 - Water Capital	86000 - Infrastructure - CAP	\$808,000	\$2,391,000	-	-	-	-
5410 - Sewer Capital	86000 - Infrastructure - CAP	\$25,000	\$100,000	-	-	-	-
		\$1,749,000	\$4,787,000	-	-	-	-

Transportation

Title: Traffic Signal - Fairway Drive and Corporate Drive

Project #: T0248

Department: Engineering Services

Description:

This project involves the design and construction of a new traffic signal at the intersection of Fairway Drive and Corporate Drive. The work includes installing a fully operational traffic signal system using Maricopa County Department of Transportation (MCDOT)–style poles, a new signal cabinet, detection systems, conduit, wiring, and all associated hardware. Because the intersection is skewed, the signal layout and pole placement will be designed to account for the unique geometry while remaining within the existing right-of-way. In addition to the signal system, the project includes civil improvements such as pavement tapers, curb and gutter installation, and ADA-compliant curb ramps at the southwest corner of the intersection. All plans will be prepared in compliance with City and MCDOT standards and will include traffic signal design, civil design, utility coordination, and construction documents. The City of Avondale will construct the improvements with financial participation from the Developer. Upon completion, the project will provide an operational traffic signal and upgraded pedestrian and roadway features that improve safety and traffic operations at the intersection.

Total project budget: \$1,050,000
Project completion date: June 2029

Operating impacts: Electrical cost, Painting every 10 years, Repair and Maintenance (bulbs, lens, battery back cameras, pre-emption equipment, push buttons)

Justification:

The installation of a new traffic signal at the intersection of Fairway Drive and Corporate Drive is justified by growing traffic volumes and increased activity generated by surrounding development, which have created operational and safety concerns at this location. A Traffic Signal Warrant Study, as defined by the Manual on Uniform Traffic Control Devices (MUTCD), evaluates multiple intersection conditions such as vehicular volume, pedestrian volume, crash history, progression, and delay. This location will be monitored over time, and once it meets the applicable MUTCD criteria, the traffic signal design may be initiated. Implementing a traffic signal at this intersection will improve traffic flow, reduce delays along the arterial roadway network, and provide safer and more efficient access for vehicles entering and exiting adjacent neighborhood areas. Additionally, the project reflects the City’s commitment to providing timely infrastructure improvements in coordination with private development, with the Developer contributing to the project costs. Proactively planning for these enhancements supports continued economic growth and ensures that the transportation system operates safely and effectively as traffic demands increase.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 30

Total Project Budget: \$1,000,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1110 - Developer Contributions	83000 - Non Building Improvement - CAP	-	-	-	-	\$500,000	-
2030 - Dedicated Sales Tax	80000 - Design/Engineering	-	-	-	\$100,000	-	-
2030 - Dedicated Sales Tax	83000 - Non Building Improvement - CAP	-	-	-	-	\$400,000	-
		-	-	-	\$100,000	\$900,000	-

Title: Traffic Signal - Avondale Boulevard and Miami Avenue

Project #: T0249

Department: Engineering Services

Description:

The project to install a traffic signal 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 Budget: \$1,400,000

Project completion date: project to follow future development

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 95

Total Project Budget: \$1,400,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1110 - Developer Contributions	86000 - Infrastructure - CAP	-	\$650,000	-	-	-	-
2030 - Dedicated Sales Tax	80000 - Design/Engineering	\$199,000	\$199,000	-	-	-	-
2030 - Dedicated Sales Tax	86000 - Infrastructure - CAP	-	\$350,000	-	-	-	-
		\$199,000	\$1,199,000	-	-	-	-

Transportation

Title: Traffic Signal - Roosevelt Parkway and Van Buren Street

Project #: T0251

Department: Engineering Services

Description:

This project includes the design and construction of a new traffic signal at the intersection of Roosevelt Parkway and Van Buren Street. The signal will utilize a Maricopa County Department of Transportation (MCDOT)-style pole to maintain consistency with regional standards. Work will include signal design, equipment procurement, pole and signal head installation, electrical and communication connections, pavement markings, and coordination with utilities and adjacent roadway features to ensure full operational functionality and safety compliance. Private developments at the intersection are anticipated to contribute 40–50% of the design and construction costs, with the remaining 50–60% funded by the City.

Total project budget: \$710,000
Project completion date: June 2030

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 is needed at the intersection of Roosevelt Parkway and Van Buren Street to enhance safety, improve traffic operations, and accommodate ongoing and anticipated development in the surrounding area. As traffic volumes and turning movements increase due to nearby commercial and residential growth, the intersection has become more challenging to navigate, elevating the potential for collisions and delays. Installing a traffic signal will provide controlled movements for all users, reduce conflict points, and create a safer and more efficient travel environment.

Utilizing an MCDOT-style pole ensures uniformity with regional transportation infrastructure and supports long-term maintenance efficiency. The shared funding approach—where private development contributes 40–50% of project costs and the City funds the remaining 50–60%—reflects the mutual benefits of the improvement and reduces the overall financial burden on the City. Advancing this project will help ensure that roadway infrastructure keeps pace with development and maintains a safe, reliable transportation network for the community.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 25

Total Project Budget: \$710,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1110 - Developer Contributions	86000 - Infrastructure - CAP	-	-	\$300,000	-	-	-
2030 - Dedicated Sales Tax	80000 - Design/Engineering	-	\$50,000	-	-	-	-
2030 - Dedicated Sales Tax	84000 - Technology - Hardware CAP	-	-	\$10,000	-	-	-
2030 - Dedicated Sales Tax	86000 - Infrastructure - CAP	-	-	\$350,000	-	-	-
		-	\$50,000	\$660,000	-	-	-

Transportation

Title: Traffic Signal - 111th Avenue and Van Buren Street

Project #: T0253

Department: Engineering Services

Description:

This project will design and construct a new traffic signal at the intersection of 111th Avenue and Van Buren Street using Maricopa County Department of Transportation (MCDOT)-style poles. The improvements will include pavement tapers, new curb and gutter, and ADA-compliant curb ramps to enhance traffic operations and pedestrian accessibility. The new signal will be connected to the existing Intelligent Transportation System (ITS) infrastructure at Avondale Boulevard to support coordinated signal timing and improved corridor performance. The scope also includes approximately 200 linear feet of tiling and realignment of the Salt River Project (SRP) irrigation ditch and associated structures along the south side of Van Buren Street, extending from just east of 111th Avenue to just west of 111th Avenue. Restoration of affected areas will be completed following the ditch improvements. Funding for construction will be requested in future fiscal years as funding is available. Funding for FY26 and FY27 is for design only.

Total design budget: \$150,000
Project completion: June 2026
Updated completion: as funding becomes available

Operating impacts: Electrical cost, Painting every 10 years, Repair and Maintenance (bulbs, lens, battery back cameras, pre-emption equipment, push buttons)

Justification:

The installation of a new traffic signal at the intersection of 111th Avenue and Van Buren Street is justified by the continued growth and increasing traffic demands in the surrounding area, which have resulted in operational and safety concerns along this corridor. A Traffic Signal Warrant Study, as defined by the Manual on Uniform Traffic Control Devices (MUTCD), evaluates intersection conditions such as vehicular and pedestrian volumes, crash history, signal progression, and delay. This location will be monitored over time, and once it meets the applicable MUTCD warrants, the signal design may be initiated. Implementing a traffic signal at this intersection will improve traffic flow and reduce delays along Van Buren Street, a key arterial roadway, while providing safer and more reliable access for vehicles entering and exiting adjacent neighborhoods and developing properties. The project also supports anticipated growth in the area, with private development contributing toward the cost of the improvements, and aligns with the City's efforts to enhance mobility, safety, and multimodal access as traffic volumes increase.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 50

Total Project Budget: \$150,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2030 - Dedicated Sales Tax	80000 - Design/Engineering	\$14,000	\$114,000	-	-	-	-
		\$14,000	\$114,000	-	-	-	-

Transportation

Title: Bridge Repairs FY2028 and Beyond

Project #: T0305

Department: Engineering Services

Description:

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.

Project budget: \$300,000

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 80

Total Project Budget: \$300,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2200 - Highway Users Rev Fund	86000 - Infrastructure - CAP	-	-	-	\$100,000	-	\$200,000
		-	-	-	\$100,000	-	\$200,000

Transportation

Title: Communication Conduit and Fiber Backbone Program

Project #: T0306

Department: Engineering Services

Description:

This project will install fiber-optic infrastructure and interim equipment to utilize existing wireless communications systems, including replacing the existing wireless communication system. This includes design, construction (install conduit, fiber, and network infrastructure equipment to City facilities), and possible right-of-way acquisitions. This project will provide fiber connectivity to the new Arizona Complete Health Resource Center, Sam Garcia Library, Police Detention Center, Fire Station 171, Municipal Operations Center, Festival Fields Park, Fire Station 172, Fire Station 173, Police Cashion Sub Station, various traffic lights, well sites, and lift stations along the way. This infrastructure is crucial to running the Traffic Operations Center (TOC). Upon completion, this project will include infrastructure for Lower Buckeye, Van Buren Street, Indian School Road, and will complete infrastructure on McDowell Road, Avondale Boulevard, and Dysart Road.

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: False

Enhancement Category:

Strategic Outcome: Innovative and Effective Government

Total Project Score: 0

Total Project Budget: \$450,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	84000 - Technology - Hardware CAP	\$394,000	\$394,000	-	-	-	-
		\$394,000	\$394,000	-	-	-	-

Transportation

Title: Pavement Management Program FY2028 and Beyond

Project #: T0311

Department: Public Works

Description:

This annual program allocates funds for pavement preservation, targeted rehabilitation, and routine maintenance activities to optimize network performance and lifecycle costs. Under the Pavement Management Program (PMP), the target performance metric is a Pavement Quality Index (PQI) of 74. Program delivery will focus on data-driven treatment selection, preventive maintenance strategies, and pavement lifecycle modeling to achieve and sustain a network-wide (PQI) of 74.

Justification:

This annual program allocates funds for preservation, rehabilitation, and reconstruction to maintain paved assets. The Pavement Management Program (PMP) aims to improve the overall pavement inventory condition to a Pavement Quality Index (PQI) of at least 74.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 75

Total Project Budget: \$24,170,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2030 - Dedicated Sales Tax	86000 - Infrastructure - CAP	-	-	\$5,750,000	\$6,500,000	\$6,500,000	\$4,670,000
2200 - Highway Users Rev Fund	86000 - Infrastructure - CAP	-	-	\$750,000	-	-	-
		-	-	\$6,500,000	\$6,500,000	\$6,500,000	\$4,670,000

Transportation

Title: Drainage Improvements at 113th Avenue and Durango Street (Formerly Street Drainage Issues FY2024)

Project #: T0312

Department: Engineering Services

Description:

This program provides funding for professional design services and construction of physical infrastructure improvements to address drainage concerns within City limits, including mitigation of ponding and localized flooding. Program activities for FY2024 include construction of storm drain improvements at 4th Street and Lower Buckeye Road, completion of drainage studies and design for the Cashion watershed area, and construction of drainage infrastructure in the Tierra Ranchette neighborhood. These efforts enhance stormwater management, reduce flood risk, and support long-term system resilience across the community.

Total budget: \$300,000
Original estimated completion: June 2024
Updated completion date: June 2027

Justification:

This project provides funding for professional design services and construction of drainage infrastructure to address ponding, flooding, and stormwater management needs within City limits. Improvements may include storm drain installation, retention facilities, grading enhancements, and other drainage system upgrades. FY2024 efforts include constructing storm drain improvements at 4th Street and Lower Buckeye Road, completing drainage studies and design for the Cashion watershed, and implementing drainage improvements in the Tierra Ranchette neighborhood. Together, these projects enhance system capacity, reduce localized flooding, and improve public safety and resilience.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 40

Total Project Budget: \$300,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2030 - Dedicated Sales Tax	80000 - Design/Engineering	\$32,000	\$32,000	-	-	-	-
2030 - Dedicated Sales Tax	86000 - Infrastructure - CAP	\$250,000	\$250,000	-	-	-	-
		\$282,000	\$282,000	-	-	-	-

Title: HAWK Signal on Avondale Boulevard at Palm Lane

Project #: T0336

Department: Engineering Services

Description:

This project includes the design and installation of a Pedestrian Hybrid Beacon (PHB), also known as a High-Intensity Activated Crosswalk (HAWK) signal, on Avondale Boulevard at Palm Lane. The PHB will improve pedestrian safety for students traveling to and from Canyon Breeze Elementary School and West Point High School, particularly those living east of Avondale Boulevard, an arterial roadway with a posted speed limit of 40 mph. The project will include two signal poles with mast arms, pedestrian push-button equipment, signal head installation, and all associated electrical and communication components needed for full PHB operation. Work will also include pavement markings, signage, and coordination with existing infrastructure. No additional right-of-way is anticipated for 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 installation of a Pedestrian Hybrid Beacon (PHB/HAWK) on Avondale Boulevard at Palm Lane is necessary to enhance pedestrian safety for students accessing Canyon Breeze Elementary School and West Point High School. Avondale Boulevard is an arterial roadway with a posted speed limit of 40 mph, creating a barrier for students who must cross to reach school facilities. The Safe Routes to School study identified this location as a critical crossing improvement due to high pedestrian activity, limited crossing opportunities, and elevated vehicle speeds.

A PHB provides a controlled, high-visibility crossing that significantly reduces pedestrian-vehicle conflict and improves driver compliance compared to traditional uncontrolled crossings. Installing this device will create a safer and more predictable crossing environment, particularly during peak school arrival and dismissal times. The proposed improvements align with the City's commitment to student safety, walkability, and the implementation of Safe Routes to School recommendations. No right-of-way acquisition is anticipated, allowing the project to be delivered efficiently and with minimal impact to adjacent properties.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 60

Total Project Budget: \$280,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2030 - Dedicated Sales Tax	86000 - Infrastructure - CAP	\$7,000	\$7,000	-	-	-	-
		\$7,000	\$7,000	-	-	-	-

Transportation

Title: HAWK Signal on El Mirage Road at Pima Street

Project #: T0338

Department: Engineering Services

Description:

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: False

Enhancement Category:

Strategic Outcome: Create a Connected Community

Total Project Score: 60

Total Project Budget: \$315,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2030 - Dedicated Sales Tax	86000 - Infrastructure - CAP	\$1,000	\$1,000	-	-	-	-
		\$1,000	\$1,000	-	-	-	-

Transportation

Title: HAWK Signal on Coldwater Springs Boulevard on the west side of 118th Avenue

Project #: T0339

Department: Engineering Services

Description:

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: False

Enhancement Category:

Strategic Outcome: Create a Connected Community

Total Project Score: 60

Total Project Budget: \$290,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2030 - Dedicated Sales Tax	86000 - Infrastructure - CAP	\$1,000	\$1,000	-	-	-	-
		\$1,000	\$1,000	-	-	-	-

Transportation

Title: HAWK Signal on Central Avenue at Holly Lane

Project #: T0341

Department: Engineering Services

Description:

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: False

Enhancement Category:

Strategic Outcome: Create a Connected Community

Total Project Score: 60

Total Project Budget: \$275,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2030 - Dedicated Sales Tax	86000 - Infrastructure - CAP	\$146,000	\$146,000	-	-	-	-
		\$146,000	\$146,000	-	-	-	-

Transportation

Title: HAWK Signal on El Mirage Road at the Northern Alamar Park Access

Project #: T0342

Department: Engineering Services

Description:

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: False

Enhancement Category:

Strategic Outcome: Create a Connected Community

Total Project Score: 85

Total Project Budget: \$280,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2030 - Dedicated Sales Tax	86000 - Infrastructure - CAP	\$11,000	\$11,000	-	-	-	-
		\$11,000	\$11,000	-	-	-	-

Transportation

Title: Transportation Master Plan Update

Project #: T0343

Department: Engineering Services

Description:

The Transportation Master Plan update reflects the anticipated growth, changing trends in transportation and technology, corresponding existing and future transportation needs, and recommended transportation improvements within the City of Avondale.

Total project budget: \$200,000
Original estimated completion: June 2024
Updated estimated completion: May 2025

Justification:

The Transportation Master Plan should be updated every five years. The last City update was completed in October 2017.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Innovative and Effective Government

Total Project Score: 60

Total Project Budget: \$200,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	80000 - Design/Engineering	\$163,000	\$163,000	-	-	-	-
		\$163,000	\$163,000	-	-	-	-

Transportation

Title: New Transit Shelters

Project #: T0365

Department: Public Works

Description:

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: False

Enhancement Category:

Strategic Outcome: Innovative and Effective Government

Total Project Score: 130

Total Project Budget: \$500,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2800 - Other Grants	83000 - Non Building Improvement - CAP	\$444,000	\$444,000	-	-	-	-
		\$444,000	\$444,000	-	-	-	-

Transportation

Title: Sidewalk Inventory and Condition Assessment

Project #: T0375

Department: Public Works

Description:

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 2026

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: False

Enhancement Category:

Strategic Outcome: Innovative and Effective Government

Total Project Score: 20

Total Project Budget: \$250,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2030 - Dedicated Sales Tax	80000 - Design/Engineering	\$92,000	\$92,000	-	-	-	-
		\$92,000	\$92,000	-	-	-	-

Transportation

Title: Lower Buckeye Road Widening: Litchfield Road to 107th Avenue (formerly Lower Buckeye Corridor Study)

Project #: T0376

Department: Engineering Services

Description:

This project will complete arterial widening of Lower Buckeye Road between Litchfield Road and the west bank of the Agua Fria River, and between South 127th Avenue and South 107th Avenue. These roadway segments are primarily limited to two travel lanes and no longer meet the capacity, safety, and multimodal needs of the community. The project will construct two continuous through lanes in each direction, install raised landscaped medians or a two-way center left-turn lane where appropriate, and provide left- and right-turn lanes at key locations to improve access and mobility. These improvements are critical to supporting increasing traffic volumes, enhancing corridor reliability, and preparing the roadway for anticipated growth associated with the future State Route 30 (SR-30).

Lower Buckeye Road serves as an essential arterial route, providing connectivity to major regional and community destinations, including MC-85, Phoenix-Goodyear Airport, Festival Fields Regional Park, the Central Avenue Historic Corridor, the Avondale Municipal Operations Service Center, the future Traffic and Parks Operations Facility, multiple schools, commercial areas, residential neighborhoods, and the multi-use path and trailhead system along the Agua Fria River. Portions of the corridor have been improved at key intersections—such as South El Mirage Road, South Avondale Boulevard, and South 107th Avenue—but the connecting roadway segments remain incomplete. Completing this project will close these infrastructure gaps and support full corridor build-out as envisioned in the City’s Transportation Master Plan.

Project improvements will include bicycle lanes, ADA-compliant sidewalks, multi-use paths, upgraded street lighting, new landscaping and irrigation, and drainage facilities. The project will also include utility relocations, right-of-way acquisition, driveway reconstruction, and installation of Intelligent Transportation System (ITS) components to enhance safety and traffic operations. These investments will significantly increase roadway capacity, reduce congestion, improve multimodal safety, and support economic development by strengthening access to jobs, schools, services, and recreation. The project advances the City’s long-term goals of providing a safe, resilient, and connected transportation network while supporting the continued growth of the West Valley.

Total City contribution: \$17,100,000
Total project budget: \$35,806,750
Estimated completion date: December 2029

Justification:

The justification for moving forward with the Lower Buckeye Road arterial widening project is strengthened by the City of Avondale’s recent award of \$25,064,725 in federal funding, which provides a significant portion of the resources needed to advance this critical infrastructure investment. This funding supports the timely construction of improvements necessary to address existing congestion, safety challenges, and multimodal deficiencies along the corridor. Lower Buckeye Road is a key arterial route serving rapidly growing residential neighborhoods, employment centers, schools, parks, and regional destinations, and its current two-lane configuration is inadequate for increasing traffic demand and future development. The widening project will also play a vital role in supporting traffic flow associated with the future State Route 30 (SR-30), which is expected to generate substantial east–west travel demand throughout the area. Enhancing corridor capacity now will reduce pressure on the transportation network once SR-30 is constructed and ensure smooth, reliable access to adjacent communities and regional facilities.

The project improvements will enhance mobility, improve emergency response reliability, reduce crash risks, and provide safe and accessible facilities for pedestrians and bicyclists. Leveraging the federal grant enables the City to deliver long-planned improvements, close missing infrastructure gaps, and support the long-term build-out of the transportation network as identified in the City’s Transportation Master Plan. This investment ensures that Avondale remains well-positioned to accommodate growth, strengthen economic vitality, and improve overall quality of life for residents and visitors as the region continues to develop.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 135

Total Project Budget: \$17,100,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2030 - Dedicated Sales Tax	80000 - Design/Engineering	\$1,000	\$1,000	-	-	-	-
2030 - Dedicated Sales Tax	83000 - Non Building Improvement - CAP	-	\$165,000	\$10,940,000	-	-	-
3010 - Streets Dev Impact Fee	81000 - Land Acquisition	-	\$1,455,000	\$4,140,000	-	-	-
		\$1,000	\$1,621,000	\$15,080,000	-	-	-

Transportation

Title: Citywide Sidewalk Expansion and Gap Improvement Program

Project #: T0378

Department: Engineering Services

Description:

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 a concrete sidewalk on Avondale Blvd from I-10 to Coldwater Springs.

Total project budget: \$215,000
 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: False

Enhancement Category:

Strategic Outcome: Creative and Sustainable Community Development

Total Project Score: 40

Total Project Budget: \$215,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2030 - Dedicated Sales Tax	86000 - Infrastructure - CAP	\$170,000	\$170,000	-	-	-	-
		\$170,000	\$170,000	-	-	-	-

Transportation

Title: El Mirage Road Widening & Improvements - Calle Hermosa to Illini

Project #: T0404

Department: Engineering Services

Description:

This project includes the design and construction of roadway widening along the west side of El Mirage Road from Calle Hermosa to Illini Street to provide two travel lanes in each direction. Improvements will include installation of new vertical curb and gutter, sidewalk, streetlights, updated pavement sections, new striping, and construction of a temporary retention basin and catch basin with scupper to manage stormwater. The project also includes roadway and frontage improvements along the north side of Lower Buckeye Road from El Mirage Road to 125th Drive.

As part of the roadway widening effort, existing overhead utility poles and wires on the west side of El Mirage Road will be relocated underground to reduce conflicts and enhance corridor aesthetics and reliability. Additional traffic control improvements may be incorporated to improve safety, reduce congestion, and enhance traffic flow; these may include new or modified traffic signals, updated signage, or intersection redesigns as required. Overall, the project will expand roadway capacity, improve multimodal accommodations, and deliver critical infrastructure upgrades along this key transportation corridor.

Total project budget: \$5,000,000
Estimated completion Date: Dec 2029

Operating impacts: Striping every 3-5 years depending on vehicle volumes, signage, road maintenance

Justification:

Widening El Mirage Road and improving the adjacent segment of Lower Buckeye Road are necessary to address increasing traffic volumes, reduce congestion, and enhance safety within this growing corridor. The current roadway configuration lacks sufficient capacity, contributing to delays and operational challenges. Upgrades—including added travel lanes, new curb and gutter, sidewalks, lighting, stormwater improvements, and undergrounding of overhead utilities—will improve mobility, accessibility, and reliability for all users. Traffic control enhancements, such as updated signage, signal modifications, or intersection redesigns, will further support safe and efficient travel. These improvements are essential to meet current demand and accommodate future development.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 40

Total Project Budget: \$5,000,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	80000 - Design/Engineering	\$10,000	\$10,000	-	-	-	-
2030 - Dedicated Sales Tax	86000 - Infrastructure - CAP	-	-	\$300,000	-	-	-
3010 - Streets Dev Impact Fee	80000 - Design/Engineering	\$330,000	\$330,000	-	-	-	-
3010 - Streets Dev Impact Fee	81000 - Land Acquisition	-	\$500,000	-	-	-	-
3010 - Streets Dev Impact Fee	82100 - Public Art	-	-	\$37,000	-	-	-
3010 - Streets Dev Impact Fee	84000 - Technology - Hardware CAP	-	-	\$300,000	-	-	-
3010 - Streets Dev Impact Fee	86000 - Infrastructure - CAP	-	-	\$3,513,000	-	-	-
		\$340,000	\$840,000	\$4,150,000	-	-	-

Transportation

Title: Dysart Road/McDowell Road Intersection

Project #: T0405

Department: Engineering Services

Description:

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. The project will consist of a two phase approach with the widening of the north/south bound lanes (Phase I) by modifying the traffic signal and widening of the median on the southside of McDowell in phase 1. Phase 2 will consist of the widening on the east/west lanes.

Total project budget: \$3,540,000

Original estimated completion: June 2026

Updated estimated completion: December 2028

Operating impacts: Striping every 3-5 years depending on vehicle volumes, signage, road maintenance, Electric

Justification:

The intersection of Dysart Road and McDowell Road is a high-volume, critical arterial junction that experiences significant congestion, particularly in the northbound and southbound left-turn movements. Existing left-turn storage is inadequate to meet current and projected traffic demand, resulting in long queues that spill into through lanes and undermine overall intersection efficiency and safety. The proposed improvements will incorporate recommendations from the Road Safety Assessment conducted by the Maricopa Association of Governments (MAG), ensuring that the design addresses documented safety concerns and operational deficiencies. The project will construct dual left-turn lanes in both directions, providing longer storage lengths and increasing intersection capacity. These dual lefts will improve traffic flow, reduce crashes and delays, and provide safer access for vehicles entering and exiting adjacent developments. The two-phase construction approach—first widening the north-south lanes while modifying the traffic signal and median on the south side of McDowell Road, followed by widening on the east-west approaches—allows the improvements to be delivered efficiently while minimizing traffic disruption. Overall, these enhancements will improve safety, reduce congestion, and support continued mobility and economic growth along this vital transportation corridor.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 90

Total Project Budget: \$3,540,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2030 - Dedicated Sales Tax	80000 - Design/Engineering	\$326,000	\$326,000	-	-	-	-
2030 - Dedicated Sales Tax	81000 - Land Acquisition	-	\$300,000	-	-	-	-
2030 - Dedicated Sales Tax	86000 - Infrastructure - CAP	-	\$2,700,000	-	-	-	-
		\$326,000	\$3,326,000	-	-	-	-

Transportation

Title: Communication Conduit and Fiber Backbone Program

Project #: T0407

Department: Engineering Services

Description:

This project will install fiber-optic infrastructure and interim equipment to utilize existing wireless communications systems, including replacing the existing wireless communication system. This includes design, construction (install conduit, fiber, and network infrastructure equipment to City facilities), and possible right-of-way acquisitions. This project will provide fiber connectivity to

Total budget = \$450,000 which includes conduit, pull box and fiber.
 Estimated completion by June 2025
 Updated completion date: June 2027

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: False

Enhancement Category:

Strategic Outcome: Innovative and Effective Government

Total Project Score: 0

Total Project Budget: \$450,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	84000 - Technology - Hardware CAP	\$424,000	\$424,000	-	-	-	-
		\$424,000	\$424,000	-	-	-	-

Transportation

Title: Traffic Signal - 116th Ave and McDowell

Project #: T0408

Department: Engineering Services

Description:

This project includes the design and construction of a new traffic signal at the intersection of 116th Avenue and McDowell Road, a key connection serving growing residential and commercial areas. The signal will utilize rectangular, cocoa brown double mast arms and poles in a trombone-style configuration consistent with City standards.

The design phase will include evaluation of existing road geometry, traffic volumes, lighting, pedestrian activity, and turning movements to determine the most effective signal layout. Design considerations may include signal timing, lane configurations, turn lanes, pedestrian crossings, and required adjustments to the intersection.

The construction phase will involve installation of traffic signal poles and mast arms, signal heads, controllers, electrical and communication wiring, pavement markings, and any necessary modifications to the existing intersection layout to ensure full operational functionality and safety compliance.

The completed traffic signal will improve traffic flow, enhance safety, and increase accessibility for vehicles and pedestrians traveling through the intersection.

Total project budget: \$1,200,000

Estimated completion: December 2025

Updated Estimated completion: December 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 at the intersection of 116th Avenue and McDowell Road is necessary to enhance safety, improve operational efficiency, and accommodate ongoing development in the surrounding area. As traffic volumes and turning movements continue to increase, the existing intersection configuration creates delays and elevates the risk of collisions, particularly during peak travel periods. A fully signalized intersection will provide controlled movements for vehicles and pedestrians, reducing conflict points and improving predictability for all users.

The installation of rectangular, cocoa brown double mast arms in a trombone-style configuration ensures consistency with City standards and supports long-term durability and maintainability. Implementing this traffic signal will improve pedestrian access, support multimodal connectivity, and enhance corridor reliability as growth continues along McDowell Road. Overall, the project supports the City's commitment to safe and efficient transportation infrastructure while preparing the corridor for future demand.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 110

Total Project Budget: \$1,200,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1110 - Developer Contributions	80000 - Design/Engineering	\$33,000	\$33,000	-	-	-	-
1110 - Developer Contributions	86000 - Infrastructure - CAP	\$315,000	\$315,000	-	-	-	-
2030 - Dedicated Sales Tax	80000 - Design/Engineering	\$25,000	\$25,000	-	-	-	-
2030 - Dedicated Sales Tax	86000 - Infrastructure - CAP	\$530,000	\$530,000	-	-	-	-
		\$903,000	\$903,000	-	-	-	-

Transportation

Title: Wayfinding Signage

Project #: T0409

Department: Engineering Services

Description:

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: False

Enhancement Category:

Strategic Outcome: Create a Connected Community

Total Project Score: 55

Total Project Budget: \$200,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	86000 - Infrastructure - CAP	\$50,000	\$50,000	-	-	-	-
		\$50,000	\$50,000	-	-	-	-

Transportation

Title: Gateway Program

Project #: T0412

Department: Engineering Services

Description:

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: False

Enhancement Category:

Strategic Outcome: Creative and Sustainable Community Development

Total Project Score: 45

Total Project Budget: \$300,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2030 - Dedicated Sales Tax	86000 - Infrastructure - CAP	\$289,000	\$289,000	-	-	-	-
		\$289,000	\$289,000	-	-	-	-

Transportation

Title: Safety Action and Demonstration Plan

Project #: T0416

Department: Engineering Services

Description:

This project engages a consultant to develop a comprehensive Safety Action and Demonstration Plan for the City. The plan will identify roadway safety hazards, analyze crash trends, and establish defined goals and strategies to reduce accidents and improve overall transportation safety. Work will include data collection, stakeholder engagement, development of recommended countermeasures, and preparation of demonstration projects to test and validate safety improvements. The plan will serve as a guiding framework for future investment decisions and implementation efforts. This project will be partially funded through grant resources.

Total project budget: \$700,000
Estimated completion date: October 2027

Operating impact:

Justification:

The City does not currently have a Safety Action Plan or Demonstration Plan, both of which are essential tools for systematically identifying roadway safety risks and implementing effective countermeasures. Establishing these plans will allow the City to modernize its policies and procedures, create a consistent safety-focused culture, and proactively reduce identified hazards for all roadway users. A formal Safety Action and Demonstration Plan will also position the City to make data-driven decisions, prioritize investments, and pursue additional federal funding opportunities for safety improvements.

This project is partially grant-funded, reducing the financial impact on the City while enabling development of a comprehensive, high-quality plan. The City has been awarded a Federal Safe Streets for All (SS4A) Grant in the amount of \$560,000, with a required City match of \$140,000, for a total project cost of \$700,000. Utilizing this funding to develop a Safety Action and Demonstration Plan will support long-term safety outcomes, improve operational consistency across departments, and enhance the overall well-being of the community.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 70

Total Project Budget: \$700,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2030 - Dedicated Sales Tax	80000 - Design/Engineering	\$140,000	\$140,000	-	-	-	-
2800 - Other Grants	80000 - Design/Engineering	\$560,000	\$560,000	-	-	-	-
		\$700,000	\$700,000	-	-	-	-

Transportation

Title: Cellular Communication Equipment and CCTV Intersection Cameras

Project #: T0417

Department: Engineering Services

Description:

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: False

Enhancement Category:

Strategic Outcome: Innovative and Effective Government

Total Project Score: 50

Total Project Budget: \$427,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2030 - Dedicated Sales Tax	86000 - Infrastructure - CAP	\$33,000	\$33,000	-	-	-	-
2800 - Other Grants	86000 - Infrastructure - CAP	\$350,000	\$350,000	-	-	-	-
		\$383,000	\$383,000	-	-	-	-

Transportation

Title: Improvements at Western Avenue and Central Avenue

Project #: T0418

Department: Engineering Services

Description:

This project will reconstruct the intersection of Western Avenue and Central Ave.

Total project budget: \$985,000
Original estimated completion: August 2025
Project completion: December 2025
Updated estimated completion: December 2026

Operating impacts: Repair & maintenance for stamped asphalt

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.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 70

Total Project Budget: \$985,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2030 - Dedicated Sales Tax	80000 - Design/Engineering	\$11,000	\$11,000	-	-	-	-
2030 - Dedicated Sales Tax	86000 - Infrastructure - CAP	\$933,000	\$933,000	-	-	-	-
		\$944,000	\$944,000	-	-	-	-

Transportation

Title: Traffic Signal - Thomas Road and 111th Avenue

Project #: T0419

Department: Engineering Services

Description:

This project includes the design and construction of a new traffic signal at the intersection of Thomas Road and 111th Avenue. The signal will utilize Maricopa County Department of Transportation (MCDOT)-style cocoa brown mast arms and poles to maintain consistency with regional standards. In addition to the signal installation, the project will deliver supporting civil improvements such as pavement tapers, new curb and gutter, and ADA-compliant pedestrian ramps. The signal will be integrated into the City’s existing Intelligent Transportation System (ITS), requiring installation of communication infrastructure and coordination with City staff to ensure full connectivity and operational performance. These improvements collectively enhance safety, upgrade pedestrian accessibility, and improve traffic operations at the intersection. Additional funds are required for landscaping the ROW to deter Geese from crossing the street.

Total project budget: \$710,000
Update project budget: \$760,000
Original project completion: June 2025
Updated estimated completion: October 2026

Operating impacts: Electrical cost, Painting every 10 years, Repair and Maintenance (bulbs, lens, battery back cameras, pre-emption equipment, push buttons)

Justification:

The installation of a new traffic signal at the intersection of Thomas Road and 111th Avenue is necessary to improve safety, enhance traffic operations, and accommodate increasing traffic volumes in the area. As development continues along the corridor, the intersection has experienced higher vehicular demand and turning movements, elevating the need for controlled signal operations to reduce collision risk and improve overall mobility. A traffic signal will also provide safer and more predictable crossing opportunities for pedestrians and cyclists.

Using MCDOT-style cocoa brown mast arms and poles ensures consistency with regional infrastructure and supports long-term maintenance coordination. The accompanying civil improvements—including pavement tapers, curb and gutter, and ADA-compliant ramps—are essential to meet current design standards and provide safe, accessible routes for all users. Integrating the new signal into the City’s Intelligent Transportation System (ITS) further enhances operational efficiency by enabling real-time monitoring, coordination, and communication with adjacent intersections. Overall, the project supports safety, accessibility, mobility, and regional continuity across the transportation network.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 20

Total Project Budget: \$760,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2030 - Dedicated Sales Tax	80000 - Design/Engineering	\$10,000	\$10,000	-	-	-	-
2030 - Dedicated Sales Tax	84000 - Technology - Hardware CAP	\$55,000	\$55,000	-	-	-	-
2030 - Dedicated Sales Tax	86000 - Infrastructure - CAP	\$559,000	\$609,000	-	-	-	-
		\$624,000	\$674,000	-	-	-	-

Transportation

Title: Las Ligas ADA Sidewalk Ramps

Project #: T0438

Department: Engineering Services

Description:

American with Disabilities Act (ADA) Sidewalk and Ramp improvements in the Las Ligas Neighborhood from 127th Ave to 125th Ave and Elwood St to Illini St. Projected will be funded through Community Development Block Grant (CDBG).

Total project budget: \$195,000
Project completion date: October 2025
Updated completion date: June 2026

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 130

Total Project Budget: \$195,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2560 - Community Dev Block	86000 - Infrastructure - CAP	\$184,000	\$184,000	-	-	-	-
		\$184,000	\$184,000	-	-	-	-

Transportation

Title: Pavement Management Program

Project #: T0486

Department: Public Works

Description:

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 65

Total Project Budget: \$3,000,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2030 - Dedicated Sales Tax	86000 - Infrastructure - CAP	\$730,000	\$730,000	-	-	-	-
		\$730,000	\$730,000	-	-	-	-

Transportation

Title: Street Maintenance New Concrete Mixer Truck

Project #: T0487

Department: Public Works

Description:

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
 Updated Completion Date: June 30, 2027

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: False

Enhancement Category:

Strategic Outcome: Innovative and Effective Government

Total Project Score: 30

Total Project Budget: \$300,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2200 - Highway Users Rev Fund	85000 - Vehicles	\$300,000	\$300,000	-	-	-	-
		\$300,000	\$300,000	-	-	-	-

Transportation

Title: Sidewalk Accessibility Improvements at Avondale Boulevard & McDowell Road

Project #: T0489

Department: Engineering Services

Description:

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 40

Total Project Budget: \$200,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2030 - Dedicated Sales Tax	86000 - Infrastructure - CAP	\$200,000	\$200,000	-	-	-	-
		\$200,000	\$200,000	-	-	-	-

Transportation

Title: Communication Conduit Improvements - Sam Garcia Library to Van Buren & Central Signal **Project #:** T0490

Department: Engineering Services

Description:

This project involves the expansion, enhancement, and modernization of the City’s fiber-optic network to support reliable and efficient connectivity across municipal facilities. The work includes designing and constructing new conduit, fiber, and related network infrastructure; upgrading existing City-owned fiber systems; and installing interim fiber infrastructure or equipment when needed to maintain service continuity. The project also encompasses converting third-party fiber-optic infrastructure to City ownership where feasible, as well as acquiring right-of-way if necessary to complete planned routes. For the current fiscal year, the project will establish dedicated fiber connectivity between Alamar Park and the Wastewater Treatment Plant, and between the Sam Garcia Library and the Brinker Building. If funding allows, the project scope may also include extending fiber to the intersection of Van Buren Street and Central Avenue. These improvements will enhance the City’s operational efficiency, resiliency, cybersecurity posture, and long-term capacity for technology-driven services.

Total project budget: \$450,000
Estimated completion date: July 2027

Operating impacts: N/A

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: False

Enhancement Category:

Strategic Outcome: Innovative and Effective Government

Total Project Score: 20

Total Project Budget: \$450,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	84000 - Technology - Hardware CAP	\$444,000	\$444,000	-	-	-	-
		\$444,000	\$444,000	-	-	-	-

Transportation

Title: Gateway Monument Sign SW Corner of 99th Avenue & Indian School Road

Project #: T0492

Department: Engineering Services

Description:

This program includes the design and installation of one gateway improvement per year. The 2015 Avondale Wayfinding System Master Plan identifies gateway monuments throughout the City. In 2025, City Management requested a gateway monument be jointly completed by the City and Tolleson Union High School District. This monument will be installed at the Southwest Corner of 99th Ave and Indian School. The gateway monument 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: \$228,000
Estimated Completion: June 2026

Justification:

The Gateway Program provides a structured approach for implementing one gateway improvement each year, supporting the City’s long-term branding, placemaking, and wayfinding goals. The 2015 Avondale Wayfinding System Master Plan identifies priority gateway monument locations throughout the community, establishing the foundation for consistent and strategic visual identity enhancements.

In 2025, City Management directed that a gateway monument be jointly developed with the Tolleson Union High School District, reflecting a collaborative investment in community pride and corridor beautification. The selected location—at the southwest corner of 99th Avenue and Indian School Road—serves as a prominent entry point and offers high visibility to residents, students, and visitors.

The planned gateway monument may include landscaping, irrigation, hardscape features, monumentation, and up-lighting elements, all designed to enhance the visual character of the corridor while remaining consistent with citywide design themes. Completing this work within the existing right-of-way ensures efficient delivery with minimal property impacts. Overall, the project strengthens community identity, enhances corridor aesthetics, and supports long-term implementation of the City’s adopted Wayfinding Master Plan.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Connected and Engaged Community

Total Project Score: 45

Total Project Budget: \$228,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2030 - Dedicated Sales Tax	86000 - Infrastructure - CAP	\$228,000	\$228,000	-	-	-	-
		\$228,000	\$228,000	-	-	-	-

Title: McDowell Bridge Lighting

Project #: T0507

Department: Engineering Services

Description:

This project includes the design and installation of lighting on the McDowell Road bridge over the Agua Fria River. The proposed lighting system is anticipated to consist of solar-powered fixtures mounted directly onto the existing bridge structure. Because the McDowell Road bridge was not originally constructed with features to accommodate lighting—unlike the nearby Van Buren bridge—modifications to the structure will be required. These modifications are expected to be superficial or non-structural; however, the extent of necessary adjustments will be evaluated during design. The preferred approach is to install streetlights of sufficient height and strength to illuminate both the pedestrian sidewalk on the north side of the bridge and the four vehicular travel lanes. If structural limitations prevent installation of full-height roadway lighting, the project may provide smaller-scale lighting focused on the pedestrian facilities to avoid costly structural retrofits. The scope of work will include structural assessment, lighting design, fixture selection, solar power integration, mounting hardware design, and construction.

Total estimated budget: \$375,000

Estimated completion: December 2026

Updated estimated completion: December 2028

Operating impacts: Electricity, bulbs and repair/maintenance \$12,000

Justification:

This project needs to enhance safety and visibility for both pedestrians and motorists traveling across the McDowell Road bridge over the Agua Fria River. The bridge currently lacks any dedicated lighting infrastructure, creating safety concerns during nighttime and low-visibility conditions, especially for pedestrians using the sidewalk on the north side. Installing lighting will significantly improve user comfort, reduce potential collision risks, and strengthen connectivity between key areas of the community. Although the bridge was not originally designed to receive lighting, the anticipated modifications are expected to be minor, making the project feasible without major structural impacts. Providing full-height lighting to illuminate both vehicular lanes and pedestrian pathways is the preferred option; however, the ability to scale the lighting system to pedestrian-focused fixtures ensures flexibility and cost control should structural constraints arise. Overall, the project supports the City's commitment to safety, sustainability, and improved multimodal mobility, while aligning with broader goals for enhancing public infrastructure and promoting user-friendly transportation corridors.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Connected and Engaged Community

Total Project Score: 55

Total Project Budget: \$375,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2030 - Dedicated Sales Tax	80000 - Design/Engineering	\$105,000	\$105,000	-	-	-	-
2030 - Dedicated Sales Tax	86000 - Infrastructure - CAP	-	\$225,000	-	-	-	-
		\$105,000	\$330,000	-	-	-	-

Title: Roosevelt Street 1/2 Street Improvements - Avondale Boulevard to Park Avenue

Project #: T0510

Department: Engineering Services

Description:

This project includes the design and construction of comprehensive right-of-way improvements along the south side of Roosevelt Street from Avondale Boulevard to Park Avenue. The work will provide new curb, gutter, and sidewalk to create a continuous and accessible pedestrian pathway, along with pavement improvements to support vehicular circulation and roadway performance. Stormwater collection infrastructure will be installed to improve drainage and reduce runoff impacts throughout the corridor. The project will also incorporate environmental restoration measures, including new landscaping and irrigation systems, to enhance the visual character, sustainability, and long-term health of the streetscape. A replat of APN #102-57-260, located at the hard corner of Avondale Boulevard and Roosevelt Street, will be completed to accommodate the required right-of-way adjustments. Additional roadway elements include the installation of new streetlights to improve nighttime visibility and safety, as well as updated signage and pavement markings to ensure proper traffic control.

Total project budget: \$1,345,000
Completion date: April 2028

Operating impacting: Repair and Maintenance, striping and signing

Justification:

This project needs to complete the planned right-of-way improvements along Roosevelt Street and support the long-term development vision for the BLVD Specific Area. Upgrading the corridor with full curb, gutter, sidewalk, pavement, stormwater collection, streetlighting, signage, and landscaping will create a safer and more functional roadway that accommodates all users. Full development of Roosevelt Street to the planned three lanes of traffic, two bike lanes, and one parking lane—along with a 6-foot sidewalk and associated landscape buffers—will significantly enhance multimodal mobility and encourage increased foot and bicycle traffic. These improvements will strengthen connectivity within the BLVD area, promote active transportation, and support economic development by improving access to adjacent commercial and mixed-use properties. Integrating environmental restoration, sustainable landscaping, and modern infrastructure will also elevate the corridor’s aesthetic character and contribute to a cohesive and inviting streetscape. Additionally, the required replat of APN #102-57-260 ensures that right-of-way adjustments are properly documented to enable orderly development.

Identified in IIP: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 125

Total Project Budget: \$1,345,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
2030 - Dedicated Sales Tax	80000 - Design/Engineering	\$125,000	\$125,000	-	-	-	-
2030 - Dedicated Sales Tax	81000 - Land Acquisition	\$25,000	\$340,000	-	-	-	-
2030 - Dedicated Sales Tax	86000 - Infrastructure - CAP	\$50,000	\$1,005,000	-	-	-	-
		\$200,000	\$1,470,000	-	-	-	-

Utilities

Title: Small Diameter Sewer Line Repair FY2027

Project #: AUTO - 1123

Department: Public Works

Description:

The project scope is for the rehabilitation of approximately 5,000 linear feet (LF) of deteriorating Small Diameter Sanitary Sewer Lines (SDSS) (6-in, 8-in, 10-in, 12-in) by using methods of Cured-in-Place pipe (CIPP) lining, rehabilitation of 10 deteriorating manholes (MHs) by inserting a composite insert, and approximately 20 MH bench repair and point of repairs that were identified in the comprehensive condition assessment of its gravity sewer mains with diameters of 12 inches or smaller in June 2021.

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 30

Total Project Budget: \$180,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5410 - Sewer Capital	86000 - Infrastructure - CAP	-	\$180,000	-	-	-	-
		-	\$180,000	-	-	-	-

Utilities

Title: Large Diameter Sewer Line Repair FY2027

Project #: AUTO - 1129

Department: Public Works

Description:

The project scope is for the rehabilitation of approximately 12,176 linear feet (LF) of deteriorating Large Diameter Sanitary Sewer Lines (LDSS) (15-in, 16-in, 18-in, 21-in) by using methods of Cured-in-Place pipe (CIPP) lining, rehabilitation of 65 deteriorating manholes (MHs) by inserting a composite insert, and approximately 100 MH bench repair and point of repairs that were identified in the comprehensive condition assessment of its gravity sewer mains with diameters of 15 inches or larger in June 2021.

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 60

Total Project Budget: \$1,300,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5410 - Sewer Capital	86000 - Infrastructure - CAP	-	\$1,300,000	-	-	-	-
		-	\$1,300,000	-	-	-	-

Utilities

Title: Dysart Road Sewer Replacement - Corral Street to Lower Buckeye Road

Project #: U0044

Department: Public Works

Description:

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: \$3,470,000
 Original estimated completion: June 30, 2025
 Updated estimated completion: August 1, 2028

Operating impacts: \$3,000/year for O&M (cleaning and inspections)

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 60

Total Project Budget: \$3,470,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5410 - Sewer Capital	80000 - Design/Engineering	\$28,000	\$28,000	-	-	-	-
5410 - Sewer Capital	86000 - Infrastructure - CAP	\$2,032,000	\$2,532,000	-	-	-	-
		\$2,060,000	\$2,560,000	-	-	-	-

Utilities

Title: Garden Lakes Nitrate Equipment Replacement

Project #: U0062

Department: Public Works

Description:

This project is for the replacement of the original nitrate treatment systems at the Garden Lakes Booster Station site. The equipment has reached its end of useful life and replacement parts are no longer available for the existing system. The project includes design and construction.

Total Project Budget: \$4,280,000
 Updated Project Budget = \$4,680,000
 Original estimated completion: June 2026 for Design
 Updated estimated completion: June 2029 for Construction

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 110

Total Project Budget: \$4,680,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5110 - Water Capital	80000 - Design/Engineering	\$480,000	\$480,000	-	-	-	-
5110 - Water Capital	86000 - Infrastructure - CAP	-	-	\$400,000	-	-	-
		\$480,000	\$480,000	\$400,000	-	-	-

Utilities

Title: Holly Acres Water System Improvements

Project #: U0153

Department: Public Works

Description:

This project is for construction of water line extensions, upsize or replacement in coordination with street and development projects, addressing issues identified during inspections, replacing deficient water valves, and upgrading water services. The projects may be coordinated with planned street improvements and/or other projects.

Total project budget: \$6,671,000
Original completion date: July 2027
Estimated project completion: September 2027

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 30

Total Project Budget: \$6,671,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5110 - Water Capital	86000 - Infrastructure - CAP	\$3,497,000	\$7,497,000	-	-	-	-
		\$3,497,000	\$7,497,000	-	-	-	-

Utilities

Title: Well 22

Project #: U0156

Department: Public Works

Description:

The project is for the design and construction of a new well, equipment and associated transmission lines located at or near the existing Well No. 22 site on Van Buren Street and Avondale Boulevard. The City will also evaluate and purchase additional land.

Total project budget: \$5,100,000
 Updated Project Budget: \$5,700,000
 Estimated Completion date: May 2029
 Updated Completion date: June 2030

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 60

Total Project Budget: \$5,700,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5110 - Water Capital	80000 - Design/Engineering	\$73,000	\$573,000	-	-	-	-
5110 - Water Capital	86000 - Infrastructure - CAP	-	-	\$2,000,000	\$3,100,000	-	-
		\$73,000	\$573,000	\$2,000,000	\$3,100,000	-	-

Utilities

Title: Well 7 Site Development

Project #: U0157

Department: Public Works

Description:

This project includes the acquisition of property to expand the existing Well #7 site. In addition to property acquisitions, the project includes design and construction of a perimeter security wall, emergency generator, electrical equipment upgrades, piping modifications and the undergrounding of the existing overhead electrical power service to the site.

Total project budget: \$2,200,000
 Original estimated completion: December 31, 2025
 Updated estimated completion: June 30, 2027

Operating impacts: \$8,000 annually for operations and maintenance

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 40

Total Project Budget: \$2,200,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5110 - Water Capital	81000 - Land Acquisition	\$1,000	\$1,000	-	-	-	-
5110 - Water Capital	86000 - Infrastructure - CAP	\$2,008,000	\$2,008,000	-	-	-	-
		\$2,009,000	\$2,009,000	-	-	-	-

Utilities

Title: Well at 107th Avenue & Encanto Boulevard - Shared Well

Project #: U0159

Department: Public Works

Description:

Public Works is working with the Salt River Project (SRP) to construct a new shared well at 107th Avenue and Encanto Boulevard. The project will include re-drilling the existing irrigation well, zonal sampling, wellhead design and construction. The City will construct a new 12-inch well transmission line at 107th to convey the water to Garden Lakes Booster station as part of the North Avondale Water Supply Project.

Total project budget: \$2,176,000
 Original estimated completion: December 31, 2024
 Updated estimated completion: December 31, 2027

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: False

Enhancement Category:

Strategic Outcome: Innovative Program and Service Delivery

Total Project Score: 85

Total Project Budget: \$2,176,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5130 - Water Dev Impact Fee	84000 - Technology - Hardware CAP	\$1,000	\$1,000	-	-	-	-
5130 - Water Dev Impact Fee	86000 - Infrastructure - CAP	\$899,000	\$899,000	-	-	-	-
		\$900,000	\$900,000	-	-	-	-

Utilities

Title: White Mountain Apache Tribe Water Settlement

Project #: U0164

Department: Public Works

Description:

Through the White Mountain Apache Tribe Water Settlement, the City will lease 882 acre-feet of water for 100 years. Total estimated cost is \$3,100,000 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: False

Enhancement Category:

Strategic Outcome: Support Public Health and Safety

Total Project Score: 75

Total Project Budget: \$3,100,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5110 - Water Capital	87000 - Intangible Asset - CAP	\$200,000	\$300,000	-	-	-	-
5130 - Water Dev Impact Fee	87000 - Intangible Asset - CAP	\$2,800,000	\$2,800,000	-	-	-	-
		\$3,000,000	\$3,100,000	-	-	-	-

Utilities

Title: Well #26 Replacement

Project #: U0218

Department: Public Works

Description:

Well #26 has failed and requires replacement. This project is for the design and construction of a complete well replacement for the existing Well #26. Well#26 is located approximately in 127 Avenue and the I-10. NE corner of the Conn's and Port Authority Warehouse.

Total project budget: \$3,725,000
 Original estimated completion: June 30, 2025
 Updated estimated completion: June 30, 2026

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 90

Total Project Budget: \$3,725,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5110 - Water Capital	80000 - Design/Engineering	\$214,000	\$214,000	-	-	-	-
5110 - Water Capital	86000 - Infrastructure - CAP	\$2,172,000	\$2,172,000	-	-	-	-
		\$2,386,000	\$2,386,000	-	-	-	-

Utilities

Title: Water Reclamation Facility - Phase II Expansion

Project #: U0219

Department: Public Works

Description:

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 2028

Updated estimated completion: December 2029

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 190

Total Project Budget: \$155,750,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
3320 - General Obligation Bond Construction 2024	80000 - Design/Engineering	\$5,540,000	\$5,540,000	-	-	-	-
3320 - General Obligation Bond Construction 2024	86000 - Infrastructure - CAP	\$3,294,000	\$3,294,000	-	-	-	-
5440 - Sewer PRO Bond Construction	82100 - Public Art	\$250,000	\$250,000	-	-	-	-
5440 - Sewer PRO Bond Construction	86000 - Infrastructure - CAP	\$11,500,000	\$15,000,000	\$70,000,000	\$27,000,000	-	-
		\$20,584,000	\$24,084,000	\$70,000,000	\$27,000,000	-	-

Utilities

Title: Site Security at Well and Booster Stations

Project #: U0238

Department: Public Works

Description:

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 40

Total Project Budget: \$106,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5110 - Water Capital	84000 - Technology - Hardware CAP	\$41,000	\$41,000	-	-	-	-
5110 - Water Capital	86000 - Infrastructure - CAP	\$2,000	\$2,000	-	-	-	-
		\$43,000	\$43,000	-	-	-	-

Utilities

Title: New Well #25

Project #: U0257

Department: Public Works

Description:

Request funding to expand existing well site, design, and construct new Well #25 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: November 1, 2026

Operating impacts: \$8K annually plus inflation.

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 135

Total Project Budget: \$3,925,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5110 - Water Capital	80000 - Design/Engineering	\$80,000	\$80,000	-	-	-	-
5110 - Water Capital	81000 - Land Acquisition	\$125,000	\$125,000	-	-	-	-
5110 - Water Capital	86000 - Infrastructure - CAP	\$2,117,000	\$2,117,000	-	-	-	-
		\$2,322,000	\$2,322,000	-	-	-	-

Utilities

Title: Small Diameter Sewer Line Repair FY2028 and Beyond (formerly City Wide Sewer Improvements)

Project #: U0262

Department: Public Works

Description:

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 30

Total Project Budget: \$910,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5410 - Sewer Capital	86000 - Infrastructure - CAP	-	-	\$200,000	\$220,000	\$240,000	\$250,000
		-	-	\$200,000	\$220,000	\$240,000	\$250,000

Utilities

Title: Water System Line Replacements and Expansions FY2028 and Beyond

Project #: U0264

Department: Public Works

Description:

This project is for construction of water line extensions, upsize or replacement in coordination with street and development projects, addressing issues identified during inspections, replacing deficient water valves, and upgrading water services. The projects may be coordinated with planned street improvements and/or other projects.

The following projects have been identified for beyond FY2028:

- 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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 60

Total Project Budget: \$1,250,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5110 - Water Capital	86000 - Infrastructure - CAP	-	-	-	-	-	\$1,250,000
		-	-	-	-	-	\$1,250,000

Utilities

Title: Large Diameter Sewer Line Repair FY2028 and Beyond

Project #: U0322

Department: Public Works

Description:

The project scope is for the rehabilitation of approximately 12,176 linear feet (LF) of deteriorating Large Diameter Sanitary Sewer Lines (LDSS) (15-in, 16-in, 18-in, 21-in) by using methods of Cured-in-Place pipe (CIPP) lining, rehabilitation of 65 deteriorating manholes (MHs) by inserting a composite insert, and approximately 100 MH bench repair and point of repairs that were identified in the comprehensive condition assessment of its gravity sewer mains with diameters of 15 inches or larger in June 2021.

FY2028 and beyond will continue by quarter sections through FY2036.

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 60

Total Project Budget: \$6,800,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5410 - Sewer Capital	86000 - Infrastructure - CAP	-	-	\$1,400,000	\$1,600,000	\$1,800,000	\$2,000,000
		-	-	\$1,400,000	\$1,600,000	\$1,800,000	\$2,000,000

Utilities

Title: Sediment Removal - Crystal Gardens & McDowell Recharge Basins

Project #: U0340

Department: Public Works

Description:

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 120

Total Project Budget: \$2,050,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5110 - Water Capital	86000 - Infrastructure - CAP	\$717,000	\$717,000	-	-	-	-
		\$717,000	\$717,000	-	-	-	-

Utilities

Title: Update the Integrated Utility Master Plan

Project #: U0350

Department: Public Works

Description:

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: False

Enhancement Category:

Strategic Outcome: Innovative and Effective Government

Total Project Score: 160

Total Project Budget: \$500,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5110 - Water Capital	80000 - Design/Engineering	\$88,000	\$88,000	-	-	-	-
5410 - Sewer Capital	80000 - Design/Engineering	\$100,000	\$100,000	-	-	-	-
		\$188,000	\$188,000	-	-	-	-

Utilities

Title: Nitrate Removal System for Coldwater Booster Station

Project #: U0360

Department: Public Works

Description:

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
 Estimated Completion Date: June 30, 2030

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 50

Total Project Budget: \$6,000,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5130 - Water Dev Impact Fee	80000 - Design/Engineering	-	-	-	\$45,000	-	-
5130 - Water Dev Impact Fee	86000 - Infrastructure - CAP	-	-	-	\$455,000	\$5,500,000	-
		-	-	-	\$500,000	\$5,500,000	-

Utilities

Title: Dysart Road Waterline - Whyman to Lower Buckeye

Project #: U0361

Department: Public Works

Description:

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
 Estimated Completion Date: June 30, 2029

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 50

Total Project Budget: \$730,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5110 - Water Capital	80000 - Design/Engineering	-	-	-	\$130,000	-	-
5110 - Water Capital	86000 - Infrastructure - CAP	-	-	-	\$600,000	-	-
		-	-	-	\$730,000	-	-

Utilities

Title: Land Purchase - Water Treatment & Storage Sites

Project #: U0362

Department: Public Works

Description:

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: False

Enhancement Category:

Strategic Outcome: Innovative and Effective Government

Total Project Score: 40

Total Project Budget: \$600,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5110 - Water Capital	81000 - Land Acquisition	\$600,000	\$600,000	-	-	-	-
		\$600,000	\$600,000	-	-	-	-

Utilities

Title: Garden Lakes Site - Construct 2nd Reservoir & Improve Booster Capacity

Project #: U0363

Department: Public Works

Description:

This project is for design and construction of a new 2 million gallon (MG) underground concrete reservoir and booster equipment improvements to increase capacity at the Garden Lakes Reservoir & Booster Station.

Total 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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 100

Total Project Budget: \$10,750,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5130 - Water Dev Impact Fee	80000 - Design/Engineering	-	-	-	\$750,000	-	-
5130 - Water Dev Impact Fee	86000 - Infrastructure - CAP	-	-	-	-	\$5,000,000	\$5,000,000
		-	-	-	\$750,000	\$5,000,000	\$5,000,000

Utilities

Title: Harrison Drive Sewer Reversal

Project #: U0366

Department: Public Works

Description:

New project to replace wastewater collection system in Harrison Drive.

Total project budget: \$1,000,000
 Estimated Completion Date: June 30, 2027

Operating impacts: Potentially \$500 per year for O&M

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 65

Total Project Budget: \$1,000,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5410 - Sewer Capital	86000 - Infrastructure - CAP	-	\$1,000,000	-	-	-	-
		-	\$1,000,000	-	-	-	-

Utilities

Title: 7th Street Sewer Replacement

Project #: U0367

Department: Public Works

Description:

New project to replace wastewater collection system in 7th Street.

Total project budget: \$2,000,000
Estimated Completion Date: June 30, 2027

Operating impacts: \$1,000 per year for O&M

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 10

Total Project Budget: \$2,000,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5410 - Sewer Capital	86000 - Infrastructure - CAP	-	\$2,000,000	-	-	-	-
		-	\$2,000,000	-	-	-	-

Utilities

Title: Northside Booster Station BW Tank Rehabilitation

Project #: U0368

Department: Public Works

Description:

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 125

Total Project Budget: \$750,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5110 - Water Capital	86000 - Infrastructure - CAP	\$750,000	\$750,000	-	-	-	-
		\$750,000	\$750,000	-	-	-	-

Title: 10th Street Lift Station Rehabilitation

Project #: U0369

Department: Public Works

Description:

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

Updated Completion Date: August 1, 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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 10

Total Project Budget: \$4,500,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5410 - Sewer Capital	80000 - Design/Engineering	\$7,000	\$7,000	-	-	-	-
5410 - Sewer Capital	86000 - Infrastructure - CAP	\$95,000	\$4,195,000	-	-	-	-
		\$102,000	\$4,202,000	-	-	-	-

Utilities

Title: Gateway Booster Station Electrical and Control Updates

Project #: U0370

Department: Public Works

Description:

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: \$2,050,000
 Estimated Completion Date: 6/30/2029

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 20

Total Project Budget: \$2,050,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5110 - Water Capital	80000 - Design/Engineering	-	-	-	\$300,000	-	-
5110 - Water Capital	86000 - Infrastructure - CAP	-	-	-	-	\$1,750,000	-
		-	-	-	\$300,000	\$1,750,000	-

Utilities

Title: City Wide Sewer Improvements

Project #: U0372

Department: Public Works

Description:

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: False

Enhancement Category:

Strategic Outcome: Innovative Program and Service Delivery

Total Project Score: 30

Total Project Budget: \$500,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5410 - Sewer Capital	86000 - Infrastructure - CAP	\$188,000	\$188,000	-	-	-	-
		\$188,000	\$188,000	-	-	-	-

Utilities

Title: Large Diameter Sewer Line Repair

Project #: U0373

Department: Public Works

Description:

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 60

Total Project Budget: \$1,000,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5410 - Sewer Capital	86000 - Infrastructure - CAP	\$5,000	\$5,000	-	-	-	-
		\$5,000	\$5,000	-	-	-	-

Utilities

Title: Future Well

Project #: U0475

Department: Public Works

Description:

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.

Total Project Budget: \$4,827,000

Estimated Completion Date: June 30, 2030

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 40

Total Project Budget: \$4,827,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5130 - Water Dev Impact Fee	80000 - Design/Engineering	-	-	-	\$700,000	-	-
5130 - Water Dev Impact Fee	82100 - Public Art	-	-	-	-	\$27,000	-
5130 - Water Dev Impact Fee	86000 - Infrastructure - CAP	-	-	-	\$1,100,000	\$3,000,000	-
		-	-	-	\$1,800,000	\$3,027,000	-

Utilities

Title: Small Diameter Sewer Line Repair (formerly City Wide Sewer Improvements) **Project #:** U0476

Department: Public Works

Description:

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 30

Total Project Budget: \$270,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5410 - Sewer Capital	86000 - Infrastructure - CAP	\$270,000	\$270,000	-	-	-	-
		\$270,000	\$270,000	-	-	-	-

Utilities

Title: Large Diameter Sewer Line Repair

Project #: U0477

Department: Public Works

Description:

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 60

Total Project Budget: \$1,500,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5410 - Sewer Capital	86000 - Infrastructure - CAP	\$1,345,000	\$1,345,000	-	-	-	-
		\$1,345,000	\$1,345,000	-	-	-	-

Utilities

Title: Well Electrical Equipment Upgrades

Project #: U0479

Department: Public Works

Description:

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

Updated Completion Date: October 1, 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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 40

Total Project Budget: \$1,250,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5110 - Water Capital	80000 - Design/Engineering	\$241,000	\$241,000	-	-	-	-
5110 - Water Capital	86000 - Infrastructure - CAP	-	\$1,000,000	-	-	-	-
		\$241,000	\$1,241,000	-	-	-	-

Utilities

Title: New Modular Building at Coldwater Booster Station

Project #: U0480

Department: Public Works

Description:

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 60

Total Project Budget: \$375,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5110 - Water Capital	82000 - Building - CAP	\$328,000	\$328,000	-	-	-	-
5110 - Water Capital	83010 - Furniture, Fixtures, Equip Cap	\$21,000	\$21,000	-	-	-	-
		\$349,000	\$349,000	-	-	-	-

Utilities

Title: Bartlett Dam Project

Project #: U0481

Department: Public Works

Description:

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: \$23,000,000
 Estimated Completion Date: June 30, 2030

Operating Impacts: None anticipated.

Justification:

Public Works (Water Resources) is requesting \$23,000,000 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 \$23,000,000. 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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 55

Total Project Budget: \$23,000,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5140 - Water Bond Construction	87000 - Intangible Asset - CAP	-	-	\$3,750,000	\$7,500,000	\$3,750,000	-
		-	-	\$3,750,000	\$7,500,000	\$3,750,000	-

Utilities

Title: Lift Station Flow Meter Purchase and Installation

Project #: U0482

Department: Public Works

Description:

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 40

Total Project Budget: \$500,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5410 - Sewer Capital	86000 - Infrastructure - CAP	\$439,000	\$439,000	-	-	-	-
		\$439,000	\$439,000	-	-	-	-

Utilities

Title: New Water Distribution Valve Exerciser

Project #: U0483

Department: Public Works

Description:

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: False

Enhancement Category:

Strategic Outcome: Innovative and Effective Government

Total Project Score: 20

Total Project Budget: \$210,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5120 - Water Asset Replacement	85000 - Vehicles	\$210,000	\$210,000	-	-	-	-
		\$210,000	\$210,000	-	-	-	-

Utilities

Title: PFAS Treatment Facility - Land & Design

Project #: U0484

Department: Public Works

Description:

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 2028
Updated Completion Date: June 30, 2031

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 \$18 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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 80

Total Project Budget: \$18,000,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
5030 - Water Treatment Fund	80000 - Design/Engineering	\$1,407,000	\$1,407,000	-	-	-	-
5030 - Water Treatment Fund	81000 - Land Acquisition	\$650,000	\$650,000	-	-	-	-
5140 - Water Bond Construction	80000 - Design/Engineering	\$13,794,000	\$13,794,000	-	-	-	-
		\$15,851,000	\$15,851,000	-	-	-	-

Utilities

Title: Contributions for Dysart Road Water Line

Project #: U0485

Department: Engineering Services

Description:

City contribution for the developer to construct a 16-inch water line along Dysart Road, from the northern boundary of Alamar Phase 5 to Illini Street. The City is only participating in this specific segment of the project (from Alamar to Illini Street). A pressure-reducing valve (PRV) station is not included as part of the City's participation.

The City's contribution to the project shall not exceed \$518,515.50.

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: False

Enhancement Category:

Strategic Outcome: Resilient Infrastructure and Transportation

Total Project Score: 10

Total Project Budget: \$519,000

Fund Description	Object Name	Carryover	FY27	FY28	FY29	FY30	FY31
1100 - General Capital Fund	80000 - Design/Engineering	\$519,000	\$519,000	-	-	-	-
		\$519,000	\$519,000	-	-	-	-

ITEM NUMBER: 4.c.

SUBJECT: Utility Rates and Debt Issuance

MEETING DATE: 3/23/2026

TO: Mayor and Council

FROM: Renee Weatherless, Finance and Budget Director

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

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

STRATEGIC PLAN:

This agenda item supports the following Avondale Strategic Outcome Area: **Economic Growth and Prosperity**

Avondale supports a thriving local economy by fostering and supporting business growth, job creation, and workforce development. The City advances economic development, attracts high-quality entertainment and full-service amenities, and promotes a variety of attainable housing opportunities that strengthen the City's vitality.

PURPOSE:

City Council will receive a presentation from staff on the status of the water, sewer, and solid waste utilities and the need to debt finance projects. This item is for discussion only; no Council action will be taken.

BACKGROUND:

The city operates three utilities; water, sewer, and solid waste. These utilities operate as enterprises, with the utility rates charged to residents and businesses needing to cover the costs of operating each utility. These utility rates must be periodically evaluated to ensure the utilities can cover their costs and remain fiscally sustainable. Council last approved increase utility rates in May 2025.

DISCUSSION:

Staff is requesting feedback from council on the projects that will need to be debt financed, which include PFAS and Bartlett Dam. These projects would require future utility rates increases to cover the expenses.

BUDGET IMPACT:

This discussion will inform staff's recommendation for future rate increases and the need to debt finance projects.

RECOMMENDATION:

This item is for discussion only.

Contact person for document distribution: