

City of Avondale

Annual Budget & Financial Plan

Fiscal Year 2008-2009

Avondale, Arizona





The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Avondale for its annual budget for the fiscal year beginning July 1, 2007.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



*Annual Budget for the fiscal year beginning
July 1, 2008 through June 30, 2009
Adopted by the City Council on June 16, 2008*

Reader's Guide to the City of Avondale's Budget

This guide is intended to assist readers in finding information in the City of Avondale's FY 2008-2009 Annual Budget book.

- Introductory section – The table of contents is followed by an organization chart, the City's mission and values statement, a brief biography of our City Council and a community profile.
- Budget Message – This section includes the budget message from the City Manager to the Mayor and Council which includes financial priorities and significant issues for the FY 2008-2009 budget year.
- Budget Summary – This section provides the reader with a summary of the FY 2008-2009 budget and financial plan. Included are projections of year-end financial condition for each fund along with staffing changes for the coming year. This section includes City revenue data including trends, restrictions, forecast assumptions and historical figures. Financial policies and an overview of the budget process are also included.
- Department Sections – This section includes departmental/division activities, FY 2008-2009 goals, performance indicators, appropriations, authorized staffing levels and FY2007-08 highlights.
- Capital Improvement Program – This section provides the reader with the City's ten year blueprint for creating and maintaining the crucial infrastructure that will support the continued growth and development. The financing of the plan is included with a full description of all funding sources and outstanding debt.
- Schedules and Summaries – This section includes all detailed schedules of revenues, expenditures, interfund transfers, property taxes, supplemental requests and other supplementary schedules. Also provided are miscellaneous City statistics.

This document is printed on recycled paper 



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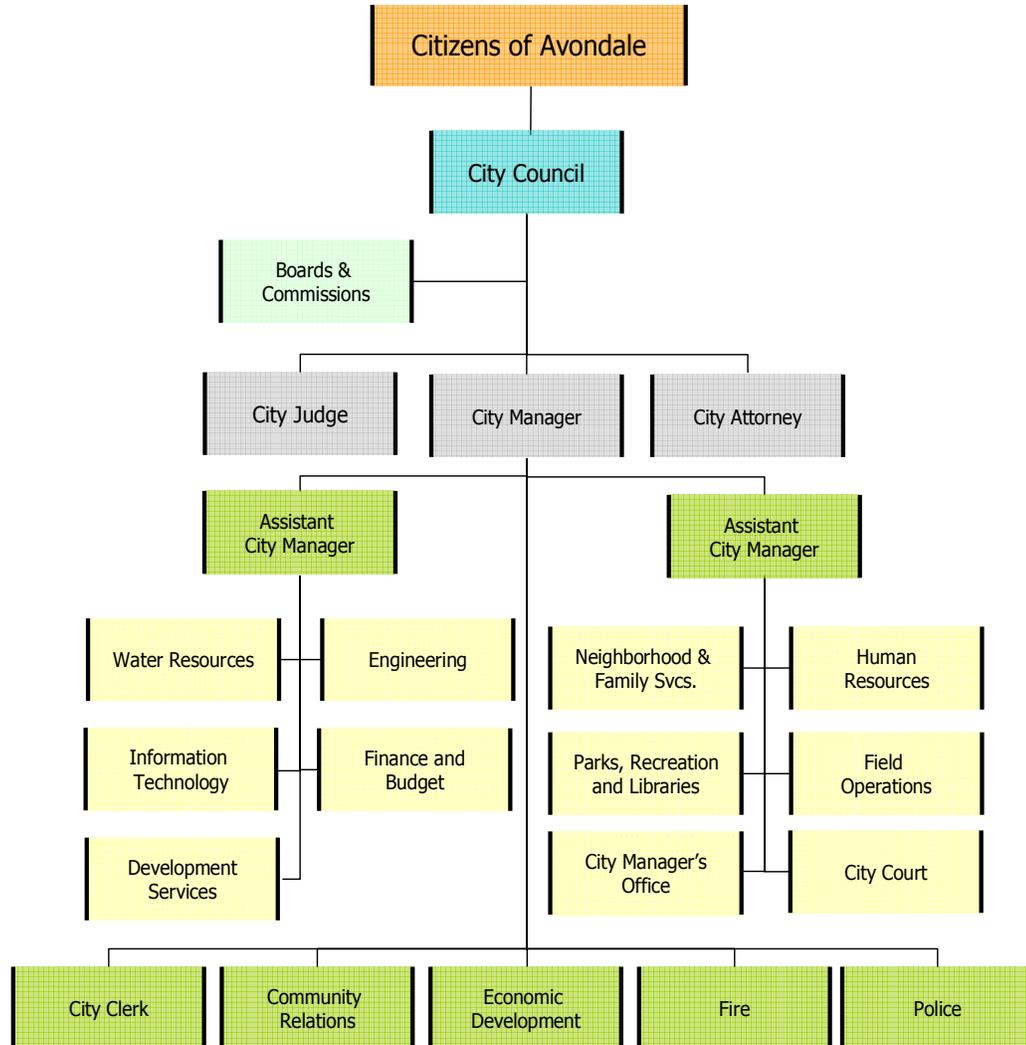
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City of Avondale
 Finance and Budget Department
 11465 W. Civic Center Drive, #250
 Avondale, AZ 85323-6807
 (623) 333-2000

Organization Chart

City of Avondale, Arizona



Management Staff

Charles McClendon, City Manager

David Fitzhugh, Assistant City Manager

Rogene Hill, Assistant City Manager

Department Heads

Cherlene R. Penilla, Human Resources Director

Pier Simeri, Community Relations Director

Claudia Whitehead, Economic Development Director

Kevin Hinderleider, Information Tech. Director

Brian Berndt, Development Services Director

Richard Lynch, City Judge

Kevin Kotsur, Police Chief

Wayne Janis, Water Resources Director

Dan Davis, Parks, Recreation & Libraries Director

Janet Stewart, Field Operations Director

Kevin Artz, Finance and Budget Director

Gina Montes, Neighborhood/Family Svcs. Director

Linda Farris, City Clerk

Paul Adams, Fire Chief

Sue McDermott, City Engineer



Mission Statement

Serving the citizens of Avondale: Building community...celebrating diversity...fostering pride

Our Values

Integrity

- Respect for others
- Dedication to do the "right thing"
- Honesty

Communication

- Listening
- Inclusive
- Timely
- Diversified
- Internal/External

Customer Service

- Quality
- Timely
- Extra mile
- Beyond expectations
- Professional/polite

Innovation/Creativity

- Beyond what was done before
- Risk taking
- "Outside the box"
- Creativity

We value our culture and history.

United to Serve...Unidos Para Servir.



Avondale City Council FY 2008-2009

Avondale operates under the Council-Manager form of government in accordance with its Charter. Legislative authority is vested in a seven-member City Council consisting of a Mayor and six council members elected at large for a term of four years. The Mayor and Council appoint the City Manager and such other officers deemed necessary and proper for the orderly government and administration of the affairs of the City, as prescribed by the constitution and applicable laws, and ordinances.



Mayor Marie Lopez Rogers

Served on City Council since January 1996; as Vice-Mayor until Dec. 2003; re-elected in November 2003; appointed Mayor in January 2006; elected Mayor in September 2007

Term expires: December 31, 2011

CITY/REGIONAL COMMITTEES:

- Contributions Assistance Program Council Subcommittee
- Served on the Planning and Zoning Commission until June 2001
- Housing Code Task Force, Former Member
- League of Arizona Cities & Towns, Executive Committee; Distinguished Service Award
 - Arizona Women in Municipal Government, Ex-Officio President
- Governor's Arizona Rides Council, Member

- Governor's Statewide Youth Development Task Force, Member
- Attorney General's Latino Community Justice Council, Member
- Maricopa Association of Governments
 - Regional Council, Executive Committee
 - Regional Council, Member
 - Transportation Policy Committee, Vice Chair
 - Youth Policy Committee, Former Chair
 - Human Service Coordinating Committee, Chair
- Leadership West, Member and Former Board of Directors
- WESTMARC Board of Directors
- Luke West Valley Council, Member
- Maricopa County El Rio Project, Executive Committee Member
- Southwest Valley Chamber of Commerce, Past Chair
- Southwest Valley START Transit Assessment and Review Team, Chair
- Estrella Mountain Community College/Southwest Skill Center Advisory Board, Member
- Valley Metro/Regional Public Transportation Authority, Board Treasurer
- Hispanic Leadership Forum del Oeste, Board of Directors, Vice President

NATIONAL COMMITTEES:

- National League of Cities (NLC)
- NLC Board of Directors, Former Member
- NLC's Hispanic Elected Local Officials (HELO), Board President
- NLC's Women in Municipal Government (WIMG), Past President
- NLC's Advisory Council, Member
- National Association of Latino Elected Officials (NALEO), Board Member

PERSONAL:

- Married; three children, six grandchildren.
- A native of Arizona, raised in Avondale
- Her general interests include social work, public service, reading and NASCAR!



Vice Mayor Ken Weise

Appointed to the City Council, January 2006
 Elected in September 2007
 Term Expires: December 31, 2011

REGIONAL/CITY COMMITTEE:

- Member, Board, Commission & Committee Interview Council Subcommittee
- Chair, Western Maricopa Enterprise Zone (WMEZ) Commission
- Charter Review Committee
- Citizens Police Academy
- Council Ambassador to Litchfield Elementary School District

EDUCATION & EMPLOYMENT

- Director of Corporate Contacts at Peak Supply
- Attended Moraine Valley College in Illinois studying business administration

PERSONAL:

- Married; two daughters
- Thirteen year resident of the City and resident of Arizona since 1986
- Board of Elder, Trinity Lutheran Church

Councilmember Jim Buster

Elected November 2005
 Term expires December 31, 2009

CITY/REGIONAL COMMITTEES:

- Contributions Assistance Program Council Subcommittee
- Member, Avondale Charter Review Committee
- Council Ambassador to Pendergast Elementary School District

EDUCATION & EMPLOYMENT:

- Bachelor of Arts, Journalism, University of Arizona
- Employment: Director of Legislative Affairs, Arizona Department of Environmental Quality
- Appointed to Yuma County Board of Supervisors, 1997-1998
- State Senator representing Yuma and La Paz Counties, 1991-1997
- Mayor of Yuma, 1986-1990
- Past Member, Arizona Housing Commission



PERSONAL:

- Married; daughter at home; son in the US Navy
- Resident of Avondale for nine years
- General Interests: family, church activities, weight lifting, singing and baseball fan



Councilmember Stephanie Karlin

First elected Nov. 1999; re-elected September 2007
Term expires December 31, 2011

CITY/REGIONAL COMMITTEES:

- Contributions Assistance Program Council Subcommittee Member
- Board, Commission, & Committee Interview, Council Subcommittee Member
- Served as City Councilmember from January 2000 to January 2003
- Executive Board Member El Rio Project, Maricopa County Flood District
- Designated Member, Southwest Superfund Project, ADEQ
- Council Ambassador to Littleton Elementary School District
- Arizona Town Hall Member

NATIONAL COMMITTEES:

- National League of Cities
 - Energy, Environment and National Resources Committee, Member
 - Public Safety and Crime Prevention Committee, Member
 - Women in Municipal Government (WIMG), Past Member
 - Hispanic Elected Local Officials (HELO), Past Member

EDUCATION & EMPLOYMENT:

- B.S. in Public Health
- Registered Environmental Health Specialist

PERSONAL:

- Married with one daughter
- Avondale resident for 18 years; Arizona resident for 35 years
- General interest/hobbies: Ethnobotany, crossword puzzles, archaeology, art, music, and reading



Councilmember Jim McDonald

Elected September 2007
 Term expires December 31, 2011

CITY/REGIONAL COMMITTEES

- Past Chair, Parks and Recreation Advisory Board
- Chair, Risk Management Trust Fund Board
- Past Avondale Representative, Citizens Traffic Oversight Committee
- Council Ambassador to Agua Fria Union High School District

EDUCATION & EMPLOYMENT:

- Financial Advisor, Edward Jones Investments
- Associates degree, DeVry Institute of Technology

PERSONAL

- Married with two children
- Arizona native; Avondale resident for 3 years
- General interests: Outdoor activities, 4 wheeling, camping and hiking, and golf



Councilmember Frank Scott

Elected November 2005
 Term Expires: December 31, 2009

CITY/REGIONAL COMMITTEES:

- Member, Board, Commission & Committee Interview Council Subcommittee
- Avondale representative, Maricopa County Human Service Department Community Services Commission
- Avondale representative, Southwest Valley Chamber of Commerce Board of Directors
- Chair, Southwest Valley Chamber of Commerce Business Retention & Tourism (BRATS) Committee
- Board Member, Southwest Community Network
- Board Member, Southwest Lending Closet

- Council Ambassador to Tolleson Union High School District

EDUCATION & EMPLOYMENT

- Avondale business owner since 1979
- College level courses at ASU-West, NAU, and the Maricopa Community College District

PERSONAL:

- Married; two children
- Resident of Avondale since 1974



Councilmember Charles M. Wolf

Appointed to the City Council June 18, 2003; re-elected September 2005; served as Vice Mayor from January 2006 to January 2008

Term expires December 31, 2009

CITY COMMITTEES:

- Past Chair, Citizens Water and Wastewater Advisory Committee
- Past member, Capital Improvement Plan Citizens Committee
- Past Member, Citizens Recycling Committee
- Council Ambassador to Avondale Elementary School District
- Member, Arizona Municipal Water User's Association Executive Board of Directors

EDUCATION & EMPLOYMENT

- Doctor of Engineering degree, Civil Engineering, Texas A&M University
- Master of Engineering degree, Civil/Environmental Engineering, Texas A&M University
- Bachelor of Science degree in Civil/Environmental Engineering from Texas A&M University
- Employment: Senior Associate with Malcolm Pirnie, Inc., specializing in management of large civil/public reclamation works projects.

COMMUNITY/PROFESSIONAL INVOLVEMENT

- Arizona Water Pollution Control Association
 - Chair of Public Education Committee
 - Past-Chair of 2007 Stockholm Junior Water Prize National Competition Committee
- Water Environment Federation – Member, National SJWP Committee
- American Water Works Association – Member
- American Academy of Environmental Engineers – Member
- West Valley Arts Council, Board of Directors (ex-officio)
- Tau Beta Pi National Engineering Honor Society
- Chi Epsilon National Civil Engineering Honor Society
- Church leadership and support activities, including teaching at Estrella Mountain Community College as an Adjunct Faculty Member

PERSONAL:

- Married with one child
- Resident of Avondale for eight years
- General interests: Spending time with family, reading, learning, and teaching. All sports especially golf, softball and snow skiing





Community Profile

LOCATION

- Nestled at the base of the scenic Estrella Mountains where the Agua Fria and Gila Rivers meet, Avondale is located along the Interstate 10 corridor, and just a 15-minute commute from the heart of Phoenix. Avondale's freeway development sites are premium locations in the metro area for new stores, restaurants, hotels, offices and business parks.
- Nearly 2.2 million potential customers are within a 30-minute radius, and the Phoenix valley wide population is over 4 million.
- The City of Avondale is an ideal transportation hub. Bisected by Interstate 10 and bordered by the 101 Freeway, Avondale's daily traffic counts are over 182,000 along I-10 and over 121,000 along the 101.
- Throughout 2007, Avondale continued its phenomenal growth, ranked as the "9th Fastest-Growing Suburb in the United States" by Forbes magazine in July 2007. The Arizona Realty professionals of the Urban Land Institute voted 99th Ave and McDowell Rd as one of the Top 10 Hottest Intersections in the Valley, noting its convenient access to Interstate 10 and Loop 101 and over 1.5 million sq. ft. of retail and restaurant space.

COMMUNITY

- Over the last decade, population growth took place at a rate of over 120%, making the city one of the fastest-growing areas in Maricopa County. Over that same period of time, housing starts grew more than 700%.
- The current population is over 75,000 residents and is projected to rise to 123,000 by 2020.
- Avondale has made substantial investments into community amenities including the March 2007 grand opening of the Civic Center Library, a \$6.1 million, 31,000 sq. ft. facility, located within the Civic Center campus. In October 2007, the City broke ground on a new two-story, 12,500 sq. ft. library branch to replace the Avondale Public Library building at 328 W. Western Ave. In fall 2007, Avondale completed Phase 1 of Festival Fields, an 85-acre community park at Fourth St and Lower Buckeye Rd. The new \$5 million park includes a four-diamond lighted softball complex, a multipurpose field for festivals and special events, and restroom facilities. The City and with the Pendergast School District also completed the design on a 10-acre joint municipal/school park, located at 113th Ave and Encanto Boulevard. Construction will begin in 2008.





Community Profile

QUALITY OF LIFE

- The quality of life and the variety of cultural, economic, geographic and educational advantages in the area provides a progressive atmosphere rich in resources and opportunity. Avondale and its environs offer numerous recreational activities, an array of dining and entertainment venues, as well as housing to suit any budget.
- Hundreds of thousands of visitors come to Avondale yearly to experience all types of national sporting events. Avondale is home to Phoenix International Raceway (PIR), which hosts two NASCAR races annually. Avondale is also less than 5 miles away from the University of Phoenix Stadium – home to the Arizona Cardinals, and the Jobing.com Arena – home to the Phoenix Coyotes NHL hockey team. On two borders of Avondale are two planned Spring Training baseball facilities that will be built in the next two years. The stadiums will be home to the Chicago White Sox, Los Angeles Dodgers and Cleveland Indians. Two other spring training facilities are located within 10 miles of Avondale.
- Avondale offers numerous annual events such as Fiesta de Avondale and Billy Moore Heritage Days, regional soccer tournaments at Friendship Park and Festival Fields Park, and plenty of tee times at Coldwater Golf Club.
- Unique to the City are the three rivers that traverse it- the Gila, Salt and Agua Fria Rivers. Avondale's award winning Wetlands project, assures the City an adequate water supply for the next 100 years. Avondale is the first West Valley city to achieve this milestone.
- For nature lovers, Avondale offers wildlife viewing, hiking, biking and trail running opportunities on the developing Tres Rios Recreation Corridor and Maricopa County's Estrella Mountain Regional Park, which is located at the base of the Estrellas.
- Opportunities to excel in education are boundless – Avondale is home to Estrella Mountain Community College, Rio@Avondale Learning Center and Universal Technical Institute. Estrella Mountain College currently has annual enrollment of approximately 7,200 students, projected to grow to more than 20,000 students in the next 15-20 years.
- Public safety is a priority in our community, as evidenced by the state-of-the-art public safety facility that opened in 2000 and the Avondale Civic Center that opened in December 2003. The Civic Center provides a one-stop-shop government center complex to serve residents. Located on a 60-acre parcel along Avondale Boulevard, just south of Van Buren Street, the Avondale Civic Center houses the new City Hall, a police administration building and a municipal court building. This development serves as the cornerstone for the Avondale Boulevard business corridor.





Community Profile



BUSINESS ENVIRONMENT

- Avondale, located adjacent to Phoenix, is home to one of the fastest-growing labor forces in the US, consisting of more than a half a million people. The workforce in Avondale is young, educated, and skilled, consisting of over 38,000 workers.
- Excellent accessibility to suppliers, customers, and other markets through Phoenix Sky Harbor Airport, with over 700,000 annual takeoffs and landings, and Phoenix-Goodyear Airport, located on Avondale's Western boundary.
- New developments for shopping, restaurants, fine hotels and other commercial ventures include multiple retail power centers, including Gateway Pavilions, Coldwater Plaza, Gateway Crossing and Alameda Crossing. The newly opened Hilton Garden Inn and Homewood Suites, located off of Interstate 10 and Avondale Boulevard, will be joined by additional hotel development including a Sheraton Resort, Hyatt Place Hotel, Hyatt Summerfield Suites, as well as a Cambria Suites Hotel.
- Avondale has high visibility frontage on the South and North of the I-10 interstate available for immediate quality development.

HISTORICAL SIGNIFICANCE

- Like the Pima and Papago Indians who were on the land before them, the first white settlers near the Salt River and the Gila River confluence were farmers. These settlers were drawn into the area as a result of the Desert Land Act of 1877. Enticed by the offer of 640 acres of land for development of irrigation systems on the property, and by the small purchase price of the land, a substantial number of settlers made their way to this area 15 miles west of Phoenix.



- Billy Moore was one of the first settlers in this area. He had quite a colorful career and sordid past before he arrived, as a known member of Quantrell's Raiders and a friend of Frank and Jessie James. It is rumored that he slept with a sharp machete under his bed, and was known to place a gun in front of himself on the counter when any desperados came into his store. He was a strong, tough man who was once wounded in a fight and was found dying in the desert by a Native American woman who nursed him back to life and later became his wife. In the late 1860's, Moore, established the Coldwater freight station on the west edge of the Agua Fria River, Spanish for Cold Water. A nearby ranch named, "Avondale Ranch," is where the city later took its name.
- Billy built an adobe storefront, a home, converted the cold spring he discovered into a well, and served the westward newcomers. As the homesteaders settled on land in the vicinity, Billy expanded his shop into a stage shop and post office. Conveniently located on the main wagon route to California, the station came to be known as Coldwater River Crossing by those who traveled through and the pioneers who carved out a community there.

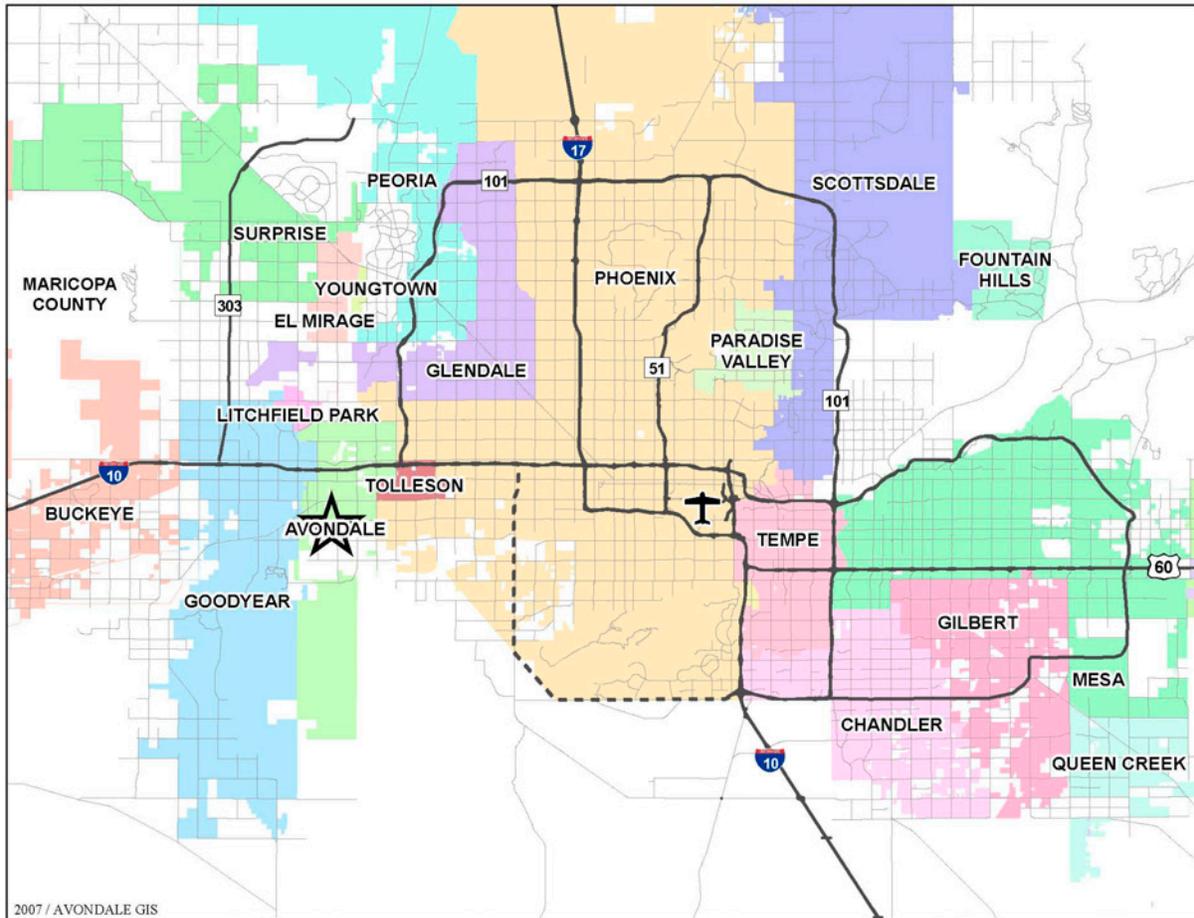


Community Profile

- Billy's entrepreneurial drive led him to become the town postmaster, tavern owner, storekeeper, and rancher. When the railroad came through, the post office was moved and the name was changed, this event marked the decline of Billy's influence. Reportedly he lost his position as Postmaster, because he violated postal regulations, which prohibited the dispensing of alcohol from the same building that housed a post office. Billy's influence declined and he lived out the rest of 94 years at his store in relative quiet.
- The little town of Cashion, Arizona is now part of the City of Avondale by virtue of annexation. Cashion, named after James Angus Cashion, consisted of a post office, a gas station, a general store, and a bar and pool hall. For a brief period, ostriches were raised for their feathers and their plumage was used to decorate ladies hats and gowns.
- By 1940, lots were being sold for \$50. Migrant farm workers flocked in from dust bowls and colder Midwest areas; they lived in tents, under trees and under bridges. The government built a migrant camp at the corner of Dysart Road and Van Buren Street, which provided large bathhouses with showers, latrines, washbasins, and plenty of hot and cold water for the newcomers.
- With the establishment of Luke Air Force Base in 1941 and several manpower cutbacks as a result of new agricultural machinery, the area began a transition from a major agricultural focus to a mixture of farming and industrial, commercial, and service activities. The opening of the Goodyear Aerospace Plant in 1949 further solidified this transition. The continuation of this trend has occurred largely as a result of Avondale's several transportation links, including Interstate 10, Loop 101, and many railroad and air options.



Greater Phoenix Communities





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Budget Message



To the Honorable Mayor and Council:

I submit to you the proposed Annual Budget for the City of Avondale for fiscal year 2008-2009. As you are aware, economic conditions play a key role in the City's ability to fund services to our residents. The current economy has affected public agencies across the country, and while staff always takes a conservative approach in projecting revenues, the decline in housing starts and overall consumer spending has led to an adjustment in our revenue base.

Based on projections by a majority of local economists, business leaders and city staff, the economy will remain substantially the same or moderately worse over the next twelve to eighteen months. While growth and recovery is inevitable, the next fiscal year, and possibly the subsequent year, will require us to be austere in our budget development efforts.

This budget proposal reflects changes in all revenue streams that have been affected by the downturn of the nation's economy. Key positions have been added that are deemed critical to maintaining service levels, meet Council goals or are required to ensure compliance with regulations or new legislation. All departments have made reductions in their budgets to adjust to the available revenue. City staff has identified several cost cutting measures that have ensured we can operate within the available resources. While the overall operating budget has been reduced, progress continues on achievement of the Council's goals and objectives and service levels remain substantially unchanged.

Fiscal Year 2008-2009 Budget Summary

The total recommended budget for FY 2008-2009 is \$283,659,140. The budget has been fundamentally balanced with total ongoing expenditures funded with ongoing revenues. A few funds may require close monitoring this year, should revenues decline further, but overall ongoing operations are fully funded. Operating and capital expenditures have been prioritized to advance the goals and objectives established by the City Council. In addition, the current budget proposal ensures that funding will be available for the operation of the Northwest Public Safety Facility scheduled to open in fiscal year 2009-2010.

Total general fund expenditures and transfers out for fiscal year 2008-2009 are projected to be \$61,474,580. This is a 6% decrease from the previous year. Included in these costs is \$3 million for contingency. Transfers out of the general fund include \$8 million for capital projects in the library, parks, sewer and street construction funds. The end of fiscal year fund balance is projected to be \$25.7 million. This is approximately 48% percent of the projected fiscal year general fund revenues. This will be especially helpful in ensuring favorable bond ratings for funding necessary capital improvements included in the ten-year capital improvement plan.

Capital expenditures, including enterprise fund projects and transfers for debt service for the fiscal year 2008-2009, are estimated at \$168,824,890. The capital improvement plan presented



incorporates a diverse financing plan. The plan maximizes the use of development fees, bonds, grants and other intergovernmental cost sharing agreements that provide a balanced distribution of costs. The plan includes funding in the form of transfers from the general fund and enterprise funds that ensure current residents contribute to the many projects that relate to improving existing infrastructure. This year, additional general fund transfers are programmed to ensure that improvements that are underway can be completed despite the decline in development fee revenue. The financing plan also includes a cash transfer to the streets and wastewater funds from the revenues generated from the dedicated half-cent sales tax approved by the voters in May, 2001.

The Budget Process

Each year the budget process begins with the forecast of revenues for the coming fiscal year, followed by the departmental budget preparation stage. This year the budget planning process was preceded by a process to adjust the existing budget. Staff identified the change in revenue trends in August of 2007. The trend did not reverse itself by October which led the City management to take proactive steps to begin a budget reduction process to ensure financial stability. In keeping with the City's policy that provides for adequate reserves, adjustments were made to programs and services to fit within the projected revenue rather than spending City "savings" (or tapping into Avondale's rainy day fund).

Budget Saving Measures – initial reductions to the 2007-2008 fiscal year budget included the following items and estimated savings:

- Eliminate 9.5 vacant positions citywide - \$714,000
- Delay recruitment of other vacant positions - \$162,000
- Reduce/Eliminate training/travel - \$94,000
- Decreases in overtime - \$35,000
- Eliminate consulting projects and services - \$590,000
- Eliminate operating capital purchases and improvements- \$645,000
- Reduce memberships - \$56,000
- Reduce meeting expenses - \$11,000
- Reduce operating supply budgets - \$98,000
- Reduce special events & activities - \$29,000
- Reduce printing/publication/marketing costs - \$104,000
- Reduce maintenance contracts - \$148,000
- Utilities & Phone - \$50,000
- Replacement fund contributions - \$166,000
- Temps & other contract services - \$139,000

Overall, the city FY 2007-2008 budget was reduced across all funds in the amount of \$3.2 million. Of the total, \$1.7 million in cuts were made to ongoing operating budgets while the remaining \$1.5 million were one-time salary savings, special projects or major purchases.

Staff has maintained a conservative approach with regard to setting the FY 2008-2009 ongoing revenue base to ensure that the City can weather any economic situation. This base will be evaluated each year as changes occur in our local revenue base and as Avondale's share of State revenues changes with population or legislative adjustments.



In addition to the FY 2007-2008 budget reductions, departments continued to examine areas within their programs for increased efficiencies. An additional twelve (12) positions were identified that became vacant through resignation, retirement or transfer with subsequent elimination of the position. During the City Council's initial review of the proposed budget, the need for additional police patrol staff was identified and became a priority for funding. City staff continued to search for additional savings and efficiencies to provide the needed funding for public safety improvements. City management made every effort to fill vacant position through internal transfers or promotions. Ultimately, eight (8) more positions were eliminated and layoffs could not be avoided. A listing of the positions eliminated through the budget process is detailed in the budget summary section of this document.

Through these final reductions, funding was made available for the addition of eight (8) police officers, two (2) sergeants and one (1) court clerk to help in meeting the council objectives of reducing crime and maintaining public safety staffing minimums.

In addition to the reductions in programs, the budget was reduced to account for the final payments of various development agreements that have reached their term or maximum reimbursement. This provided additional funding to add inflationary and other required operational items. The ongoing expenditure base has been constructively adjusted to accommodate the increased public safety service levels while remaining in balance with the ongoing revenues. When new development resumes, all programs will be re-evaluated to determine the needs for future funding.

The management review of the budget has been an ongoing process which has incorporated the feedback from the community throughout the fiscal year. Citizen involvement and input continues to play a prominent role in the budget process.

Community Participation

The budget process this year included the third annual Resident Appreciation Night in September, an event that not only showcased the City's many programs and services, but also sought to solicit input from residents regarding their top priorities. This event proved once again to be a success, with several hundred residents attending to voice their opinions, concerns and ideas.

Citizens were invited to town hall meetings to discuss planned adjustments to water, wastewater and sanitation rates. The Water/Wastewater Advisory board which is comprised of Avondale residents also met to review the proposed adjustments.

The City's capital improvement plan process provides for citizen involvement through the Citizen's Capital Improvement Plan (CIP) committee. The committee was convened in February when it conducted its annual review of the capital infrastructure projects planned over the next ten years. The committee was also provided an update on the status of current year projects. Additionally, this committee provides citizen oversight for the 0.5% dedicated sales tax revenue approved by the voters in 2001 and the 0.5% sales tax for public safety approved by the voters in September of 2003. While the committee was not able to formally approve the CIP, the plan was adjusted to reflect committee recommendations and forwarded for Council review.



Council Goals

At its goal setting retreat in the Fall of 2007, the Council indicated it wanted to establish both strategic goals and operating goals. The following is a summary of the goals and objectives developed by the Council for the coming fiscal year.

Strategic Goals

Goal: Community & Economic Development

Strive to make Avondale an attractive investment opportunity for retail, commercial, office and light industrial development and ensure that all development in the community meets quality standards.

- Develop specific market targets and unique and strategic methods for reaching those markets
- Work with Avondale's six school districts to ensure understanding of the importance educational institutions play in current economic development efforts and the long-term economic success of Avondale
- Complete the City Center Specific Plan, the South Avondale General Plan Amendment, and the Old Town Revitalization Plan and begin to implement those results
- Provide dedicated resources for the Center City area
- Develop focus and direct resources to Avondale Boulevard, 99th Avenue, McDowell Road, and Old Town area

Goal: Community Involvement

Encourage effective coordination and involvement with community groups and other levels of government; promote community involvement among residents.

- Continue to grow the GAIN event
- Promote events to encourage neighbors meeting neighbors
- Provide areas for each neighborhood to meet at the GAIN event
- Use meetings, HOA meetings and other opportunities to actively seek input from our residents
- Make residents aware of opportunities to serve on Boards, Commissions, and Committees
- Use special events to market opportunities
- Allow Boards, Commissions, and Committees to set up at City events
- Continue to respond and be accessible regarding citizen issues
- Work with the school districts to promote positive working relationships

Operational Goals

Goal: Financial Stability

Ensure long-term financial stability of the City. Maintain the fund balance, contingency reserves, and service levels to ensure efficient operations.

- Provide staff training on being "eyes & ears" of City
- Conclude the discussion on revenue issues
- Structure a program to maintain planned General Fund balance at no less than \$25 million

**Goal: Quality of Life**

Provide quality of life options and opportunities in the community.

- Evaluate the needs of Code Enforcement Division to address graffiti, weed abatement, Old Town area, and ordinance enforcement
- Develop partnerships to further the Agua Fria Recreation Corridor
- Evaluate special events to improve them without additional cost through schedule changes, partnerships, etc.
- Complete the Parks & Recreation Master Plan and implement recommendations of the Plan

Goal: Public Safety

Improve public safety in the community.

- Reduce crime by 3%
- Expand photo radar and red light cameras throughout the City
- Expand uses of technology in law enforcement
- Expand VIPPS Program to assist in other code enforcement areas
- Reduce Fire Department response time to 6 minutes 90% of the time
- Maintain minimum staffing levels in public safety

Goal: Environmental Leadership

Meet, and wherever possible, exceed regulations pertaining to water conservation, air-quality and storm water management.

- Foster spirit of sustainability in departments
- Encourage use of "green seal" products
- Assess the City's carbon footprint
- Run a trial "Green Friday" program

Goal: Staff Retention

Encourage recruitment and retention of quality and diverse staff and improve administrative capacity.

- Complete the work of the Recruitment and Retention Committee
- Provide individual career counseling
- Conduct employee satisfaction survey
- Reduce turnover rate by 10%

Goal: Traffic Management

Optimize transportation and traffic flow in the community on major streets and in neighborhoods

- Promote the use of alternative modes of transportation
- Participate in trip reduction efforts through flexible employee scheduling



The achievement of these goals is incorporated within the departmental budgets, the objectives set for the coming year and they are reflected in the departmental summaries in this document. Staff will continue to provide quality services and look for efficiencies to ensure Avondale residents will see continued improvement in their community. This budget while pared down from the prior year ensures the essential services are funded.

Acknowledgements

I would like to thank Department Directors and their team members who exhibited impressive leadership through their hard work in developing a fiscally sound budget, which allows the City to continue providing a high level of service to citizens, and continues to shore up the City's fiscal infrastructure, and ensures Avondale's future as a thriving and prospering community. I would also like to recognize the involvement of the Citizens of Avondale for their participation in public processes, and the CIP Committee for its review and input into the ten-year CIP Plan. Finally, I would like to recognize Finance & Budget Department for their excellent work in preparing this document.

Sincerely,

Charles P. McClendon
City Manager



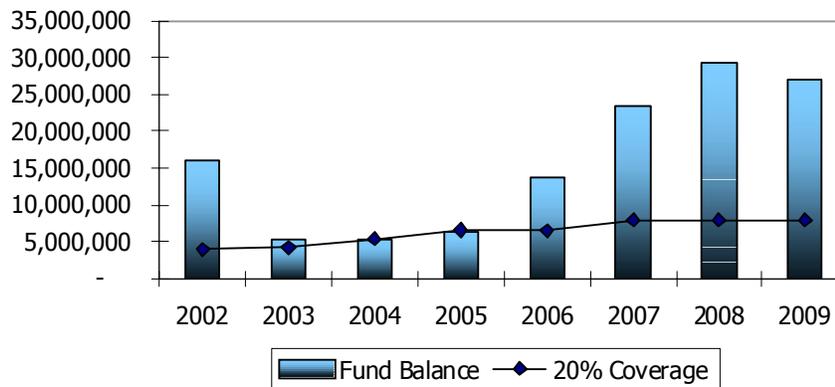
Projection of Financial Condition by Fund Group Fiscal Year 2008-09

Fund Group	June 30, 2008 Estimated Fund Balance	2008-2009 Estimated Revenue	2008-2009 Estimated Expenditures	Transfers In	Transfers Out	June 30, 2009 Estimated Fund Balance
General Fund	33,821,430	51,347,710	52,545,330	0	7,526,410	27,067,190
Special Revenue	11,879,363	24,680,960	20,682,920	1,039,910	8,609,220	8,308,093
Capital Projects	29,934,030	79,630,530	92,194,490	4,467,270	1,159,650	20,677,690
Debt Service	10,763,662	5,449,710	13,581,370	7,516,100	0	10,148,102
Enterprise	82,873,450	39,742,920	100,138,380	8,333,580	4,183,580	26,627,990
Internal Service	1,426,783	4,339,940	4,516,650	122,000	0	1,372,073
Total All Funds	170,698,718	207,161,560	283,659,140	21,478,860	21,478,860	94,201,138

City Funds and Fund Balance Information

General Fund: The general fund is the City's primary operating fund. It accounts for all financial resources except those required to be accounted for in other funds.

The end of fiscal year fund balance is projected to be \$27,067,190, or approximately 53% of the projected fiscal year's general fund revenue. This is above the acceptable level according to the City policy of 20% of revenues and the City Council's goal of the general fund balance remaining at a level of no less than \$25,000,000.





Projection of Financial Condition by Fund Group

Fiscal Year 2008-09

Special Revenue Funds: The special revenue funds account for the proceeds of specific revenue sources, other than major capital projects, legally restricted to expenditures for specific purposes.

There is a slight decrease expected in fund balance for the special revenue funds due to the transfer of funding from the City's dedicated sales taxes for capital projects.

Capital Projects Funds: The capital projects funds account for resources to be used for the acquisition or construction of capital facilities, equipment and infrastructure other than those financed by the enterprise funds.

The ending fund balance is projected to decrease due to the anticipated completion of \$24 million in "carryover" capital projects from fiscal year 2007-08.

Debt Service Funds: The debt service funds account for the accumulation of resources and the payment of general long-term debt principal, interest, and related costs.

There are no significant changes anticipated in fund balance for the debt service funds.

Enterprise Funds: The enterprise funds are used to account for operations (1) that are financed and operated in a manner similar to private business enterprises, where the intent of the City Council is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges or (2) where the City Council has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

The enterprise funds are projected to have a significant decrease in fund balance. This decrease is due to the completion of several major capital projects. These projects are detailed in the capital improvement section of this document.

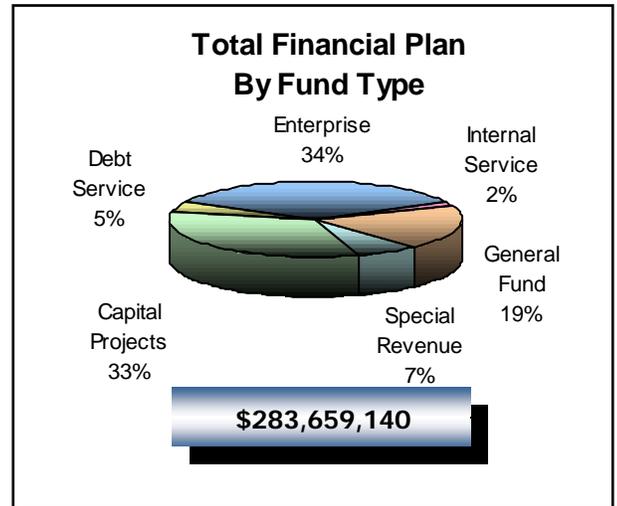
Internal Service Funds: These funds account for activities and services performed primarily for other organizational units within the City. This includes the Risk Management Fund, the Printer – Copier Service fund and the Fleet Services fund.



Budget Summary

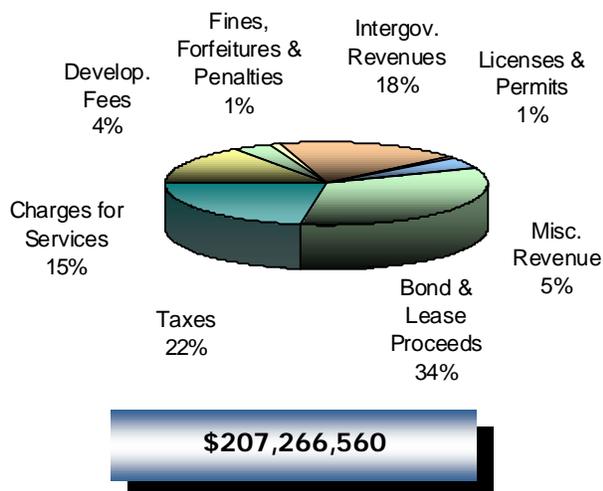
Fiscal Year 2008-2009

The annual budget for fiscal year 2008-2009 totals \$283,659,140. Due to the rate of growth in Avondale over the last several years, approximately 59%, or \$167,499,890 of the budget is for capital improvements. This reflects an increase in capital project funding of about 15%. The major projects are discussed in the capital improvement plan section of this document. The budget has been structurally balanced with only ongoing revenues used to fund ongoing expenditures. The operating budget is \$89,008,290, debt service is \$16,032,430 and contingencies total \$11,118,530. When compared to the prior year budget, there is an overall increase of 5.9% which includes the increase in capital project funding offset by reductions in operating budgets of about 8%.

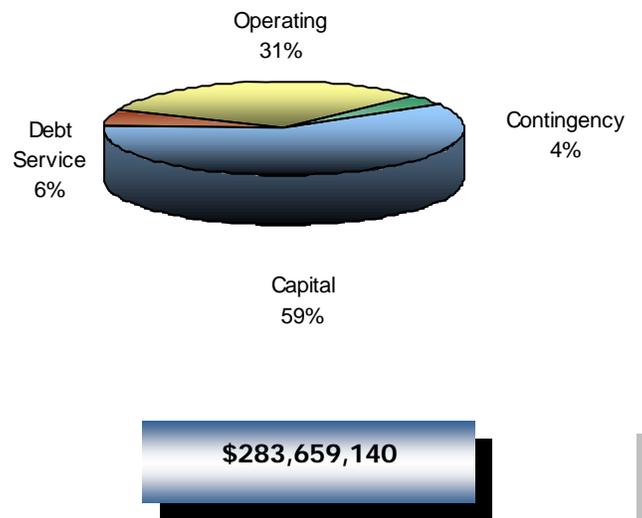


Revenue projections for fiscal year 2008-2009 total \$207,266,560. The financial plan assumes that about \$76 million in fund balance will be used to complete previously funded projects and other one-time expenditures. Consistent with the expenditure budget, the largest revenue source for this year's budget, at 34% of total revenues, is bond and lease proceeds used to fund the capital improvement program. Local taxes, which include sales and property taxes, make up 22% of total revenues. Intergovernmental revenues, which include all state shared sales tax, income tax, lottery funds, fuel taxes and vehicle fees, comprise about 18% of the total. Licenses and permits include business licenses and building permits, of which 75% of these fees is classified as one-time revenue and is not used to fund recurring expenditures. Charges for service include all enterprise fund user fees and comprise 15% of total revenues. Development fees, at 4% of total revenues, are used to fund capital projects or pay debt service on project bonds. Fines, forfeitures and penalties are the smallest revenues source at one percent and include all court revenues. The remaining 2% includes all other revenues such as interest earnings, landfill fees and contributions. The major revenue categories are discussed in detail later in this section.

Where the Money Comes From



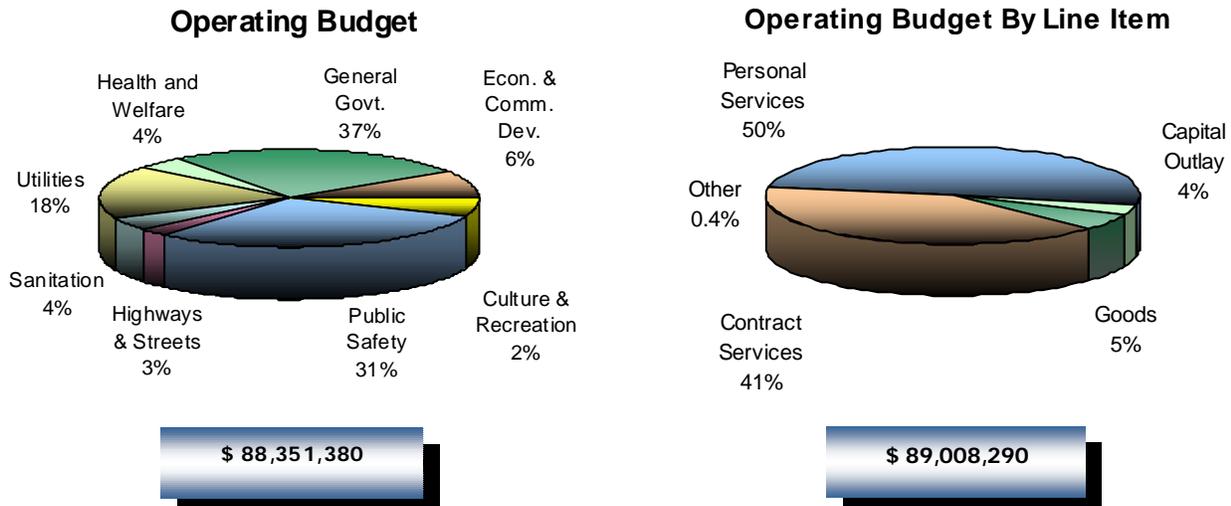
Where the Money Goes





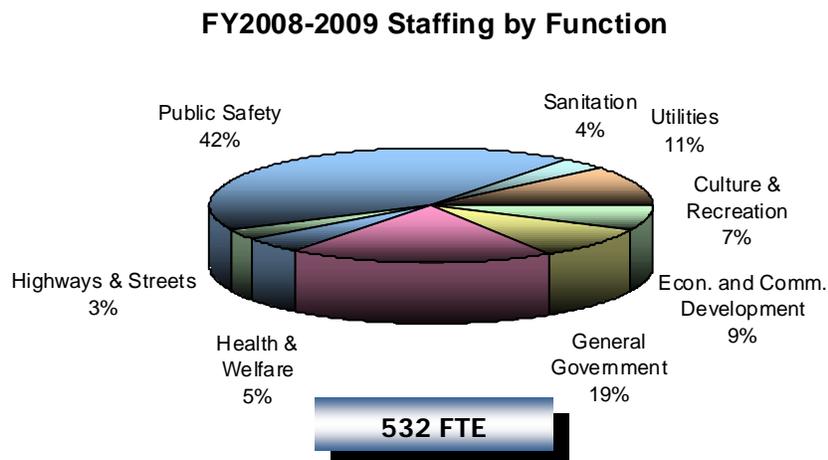
Budget Summary

The budgeted expenditures include services and programs for the community such as public safety, community and economic development, general government, recreation, street maintenance, and water and sewer services. While most operating costs are accounted for in the general fund, some costs are funded by special revenue funds, such as the Highway User Revenues Fund for streets and traffic signal maintenance and the dedicated public safety tax for increased police, fire and court services. Enterprise funds are used to account for water, sewer and sanitation services. This year's operating budget reflects reductions in ongoing funding as a result of trends in the national and local economy. While the enterprise funds will increase slightly to accommodate regulatory and customer service needs, the general fund budget has decreased by 13%.



The major expenditures in the operating budget at 50% are personal services, which include all salaries and benefits for City staff. Contractual services comprise 41% of the operating budget and also include utilities, landfill fees and development agreement obligations. Goods and commodities, small capital purchases and other make up the remaining 9%. Assumptions for the fiscal year 2008-2009 expenditure budget include salary adjustments up to 2% for employees and increases in utility and fuel costs.

With personal services at 50% of the operating budget, staffing is an essential factor in providing services to our citizens. While several positions have been eliminated when compared to last fiscal year, some positions have been added to meet the service needs of the community based on the priorities set by the City Council. The following graph identifies the percentage of staffing by function.





Budget Summary

City Staffing

Departments	2006-2007 Authorized FTE	2007-2008 Authorized FTE	2008-2009 Authorized FTE
General Government	117.0	109.0	103.5
Economic Community Development	48.0	53.0	47.0
Highways & Streets	15.0	15.0	14.0
Sanitation	19.0	20.0	20.0
Health and Welfare	22.5	21.5	24.5
Culture and Recreation	26.0	42.0	38.0
Public Safety	207.0	225.0	226.0
Utilities	52.0	54.0	59.0
Total	506.5	539.5	532.0

A total of 29.5 positions were eliminated that had been authorized in prior years. However 22 full-time equivalents were added through the budget process. Overall, staffing has decreased from 539.5 positions to 532. A full schedule of all positions by fund and department is included in the schedules section of this book. The position changes are highlighted below:

Positions Eliminated

Assistant Fire Chief
 Building Inspector (2)
 Buyer
 Court Clerk I (0.5)
 Deputy City Clerk
 Detention Supervisor
 Education Specialist
 Employee Development Coordinator
 Engineering Project Manager
 Human Resources Technician
 IT Application Developer
 IT Support Specialist
 Landscape Architect/Urban Designer
 Long Range Planning Director
 Maintenance Worker (2)
 Parts Warehouse/Service Assistant
 Police Department Overhire (5)
 Police Records Clerk
 Public Safety Dispatcher
 Senior Account Clerk
 Senior Administrative Clerk
 Senior Maintenance Worker
 Traffic Review Engineer
 Volunteer Coordinator

Positions Added

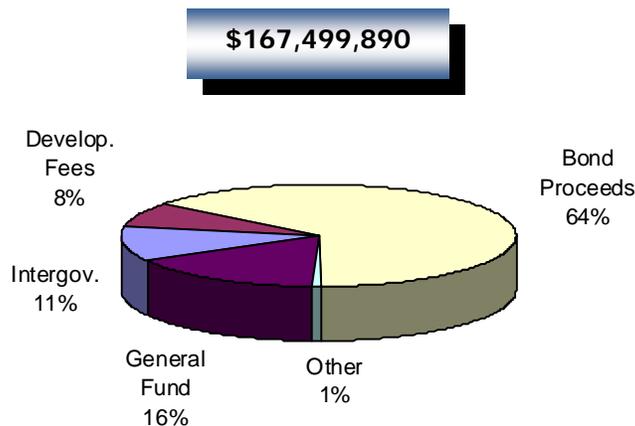
Accountant
 Court Clerk I
 Cross Connection Control Specialist
 HDM Driver
 IT Desktop Technician II
 Police Officer (8)
 Police Sergeant (2)
 Privilege Tax Auditor
 Senior Water Resources Operator
 Tow Coordinator
 Water Quality & Regulatory Compliance Manager
 Water Resources Mechanic
 Water Resources Operator
 Water Resources Project Manager



Budget Summary

Capital Improvement Plan

The Capital Improvement Plan (CIP) presented incorporates a diverse financing plan. The first year of the ten year CIP is included in the current fiscal year budget and totals \$167,499,890. Development fees are a major source of funding for the plan. The plan utilizes not only development fees to ensure that new development is paying for costs associated with growth, but also includes transfers from the general fund that allow existing residents to contribute to the many projects that are planned. The financing plan also includes a cash transfer to the streets, water and wastewater funds from the revenues generated from the dedicated half-cent sales tax. Detailed information for each capital project is included in the capital section.

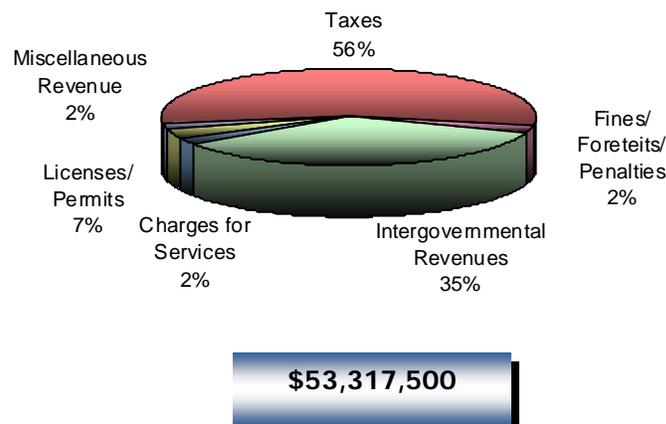


Revenues

Revenue projections are the foundation of the budget process and are developed early in the process to provide parameters within which base budgets and new requests are evaluated. The assumptions used in developing this year's revenue projections include:

- Inflation at 3.0%, population growth 2.5% and 500 new homes
- 100% of contracting sales tax deemed one-time revenue source
- 75% of building permits and related fees deemed one-time revenue source

The general fund is the largest source of operating revenue. The estimated revenue for the general fund is \$53,317,500. The following chart shows the total general fund revenues by category. As indicated, local taxes comprise the largest source of general fund revenue at 57%. The following pages show all major operating revenue sources in greater detail. The full revenue schedule is included in the schedules section.





Primary Property Tax

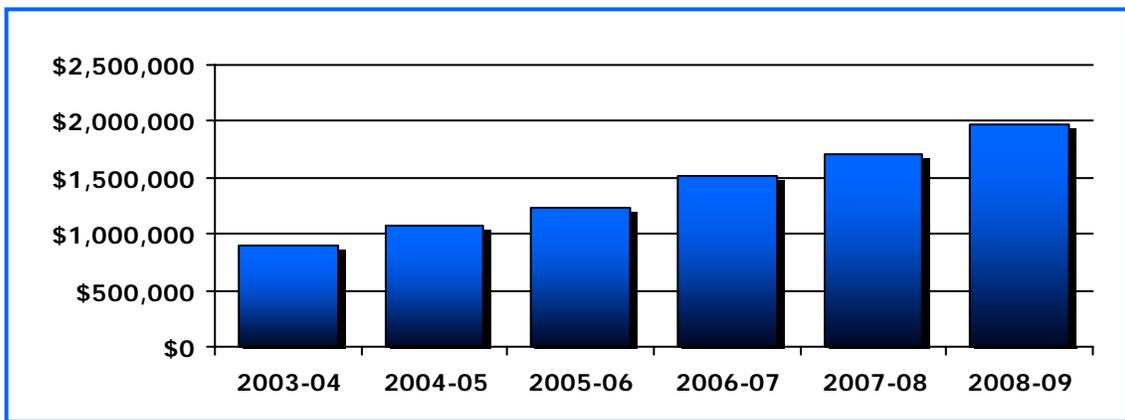
Description The City levies a primary property tax each year on or before the third Monday in August. The levy is based on the assessed value as determined by the Maricopa County Assessor's Office. By State law, the City is limited to a 2% increase over the previous year's levy excluding the assessment for new construction.

Use Primary property taxes are used to fund daily operations. There are currently no restrictions as to usage.

Current Rate Structure \$0.3724 per \$100 of assessed valuation in FY08-09

Assumptions The actual growth in assessed property values in Avondale since fiscal year 2007-08 is 19.5%. Due to the 2% limit on property subject to taxation in the prior year, the expected revenues are only 9% higher than the previous year which is primarily due to new construction. This trend is expected to continue over the next 5 years as the City continues to experience growth.

Fiscal Year	Revenue	% Inc. (Dec.)
2003-04	906,017	14%
2004-05	1,078,862	19%
2005-06	1,228,962	14%
2006-07	1,513,742	23%
2007-08 estimate	1,713,598	13%
2008-09 projection	1,969,790	15%





City Sales Tax

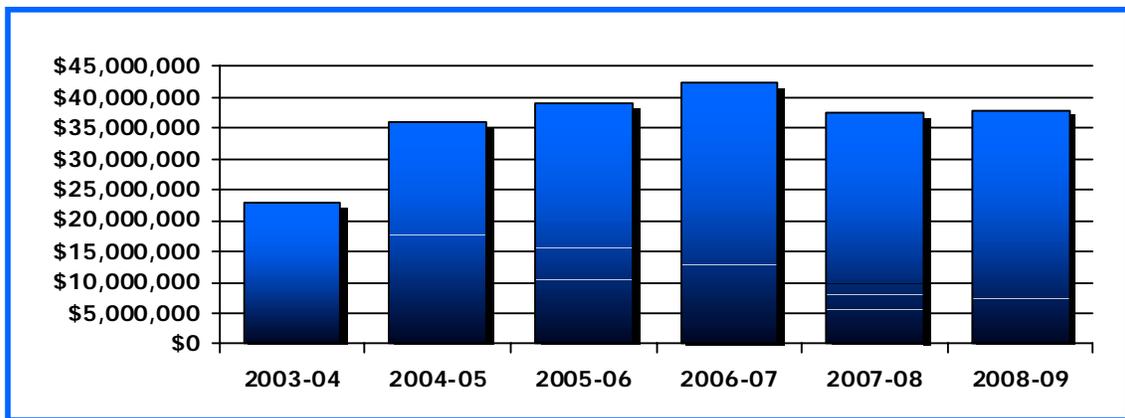
Description The City of Avondale imposes a tax on the sale of merchandise within the limits of the City. A use tax is also in effect for goods brought into and used in the City of Avondale. Effective on July 1, 2001, the City implemented a voter approved sales tax dedicated for capital projects. Avondale voters approved an additional 0.5% to fund public safety which became effective on January 1, 2004. Increases are reflected in the table below.

Use This revenue is the largest source of funds brought into the General Fund for the City. Portions of these proceeds are pledged as security for bond payments due under Municipal Development Corporation agreements. The remaining funds are used to fund daily operations. The sales tax dedicated to capital projects is used to finance street, water and sewer projects either as "pay-as-you-go" funding or through repayment of bonded debt. The public safety tax is used exclusively to fund police, fire and court services.

Current Rate Structure The city charges a tax of 2.5% on all eligible transactions. This excludes any single purchase over \$5,000, which is taxed at 1.5%. This charge is over and above the State and County Sales Tax Rates, which are currently 5.6% and 0.7 % respectively. The City does not participate in the State collection system. The City operates under the model city tax code.

Assumptions A growth rate of 1% is projected for the fiscal year 2008-09. Projections were based on an increase in population, economic development, development of additional retail centers and an inflationary increase based on recent trends in the Consumer Price Index.

Fiscal Year	Revenue	% Inc./ (Dec.)
2003-04	22,875,566	43%
2004-05	35,955,606	57%
2005-06	39,002,660	8%
2006-07	42,289,043	8%
2007-08 estimate	37,327,957	(12%)
2008-09 projection	37,857,280	1%





State Shared Income Tax

Description Cities and towns in Arizona are precluded from imposing an income tax by Arizona state law. In 1972, the voters of Arizona approved the Urban Revenue Sharing program which requires the State to share 15% of income tax revenue with incorporated cities and towns.

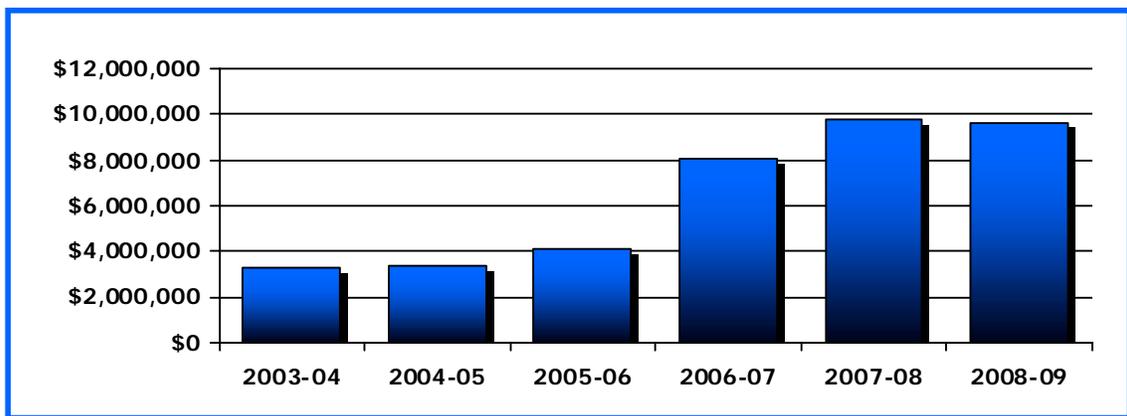
Use May be used for any municipal public purpose. There are no restrictions as to usage for this revenue source.

Current Rate Structure Revenues are based on income taxes collected by the State two years prior. These revenues are distributed to incorporated cities and towns monthly based on population estimates acquired through the most recent census or census survey.

Assumptions This revenue source is based on economic conditions during the year for which the income was taxed and is subject to fluctuations in employment, corporate profits, tax credits and exemptions. This is evident by the significant reduction in fiscal year 03-04 which was the distribution of income taxes collected for the 2001 tax year. The distribution also changes based on new population figures from each census.

A 1% decrease from fiscal year 07-08 distribution is expected, based on income taxes collected by the Arizona Department of Revenue for the 2005 tax year. This revenue source is also subject to changes made by the State legislature.

Fiscal Year	Revenue	% Inc. (Dec.)
2003-04	3,240,789	(14%)
2004-05	3,336,656	3%
2005-06	4,100,286	23%
2006-07	8,031,441	96%
2007-08 estimate	9,761,113	22%
2008-09 projection	9,663,510	(1%)





State Shared Sales Tax

Description Arizona also has a revenue sharing program for state sales tax. Like the local sales tax, the State imposes a tax on the sale of goods and then establishes a distribution base of which 25% is shared with all incorporated cities and towns. The city receives its share of the state sales tax based on population estimates from the most recent U.S Census or Census Survey.

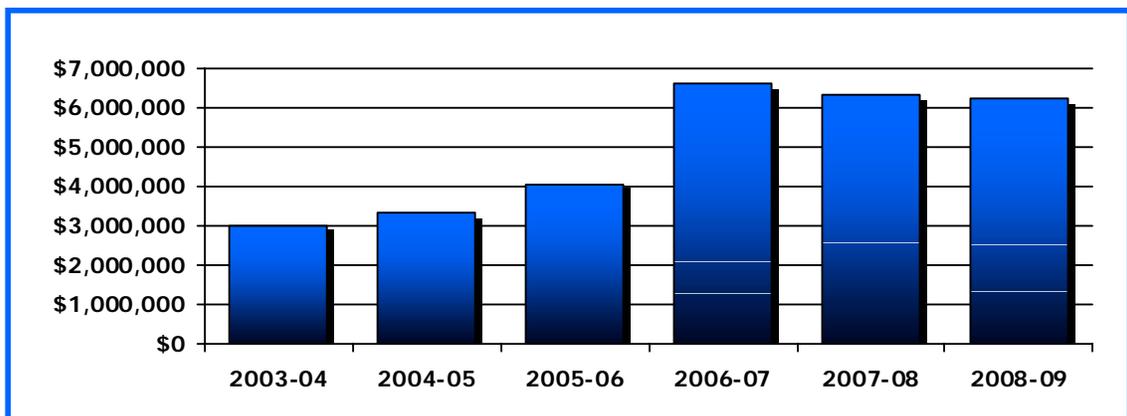
Use May be used for any municipal public purpose. There are no restrictions as to usage for this revenue source.

Current Rate Structure 5.6% state sales tax rate – 25% of distribution base is distributed monthly based on population estimates acquired through the most recent census or census survey.

Assumptions This revenue source is highly dependent on the economy. Consumer confidence, unemployment, interest rates and the general state of the economy are all variables affecting this revenue stream.

Based on figures provided by the Arizona Department of Revenue and the new population estimates from the mid decade census survey, a 4% decrease from fiscal year 06-07 distribution is estimated and a 2% decrease from 07-08 is projected. This revenue source is also subject to changes made by the State legislature.

Fiscal Year	Revenue	% Inc. (Dec.)
2003-04	3,018,844	8%
2004-05	3,324,212	10%
2005-06	4,055,107	22%
2006-07	6,592,077	63%
2007-08 estimate	6,316,667	(4%)
2008-09 projection	6,210,120	(2%)





Highway User Fees

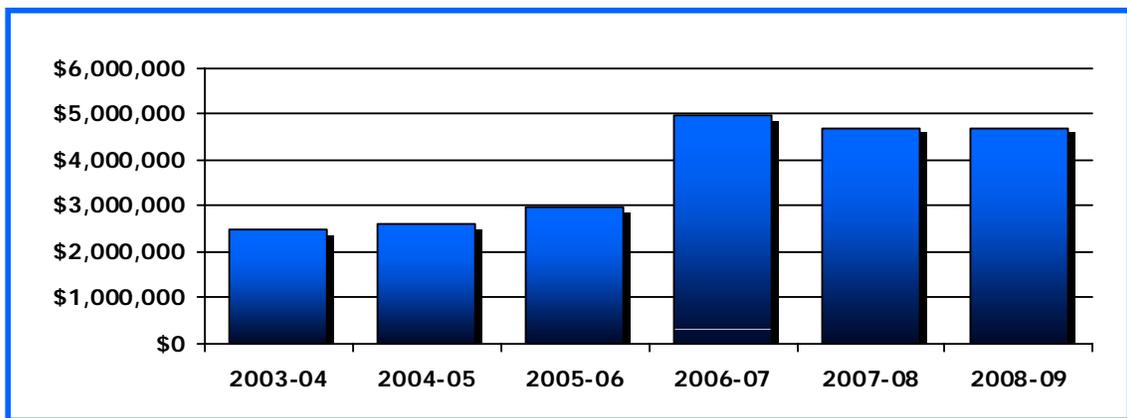
Description The State of Arizona collects various fees and taxes from users of the State’s roads and highways. An excise tax is charged on fuel purchases on a per gallon basis. There are also a number of additional transportation related fees/taxes which are distributed through the highway user revenue fund (HURF). These revenues are then distributed by the State to all cities and towns.

Use There is a state constitutional restriction on the use of the highway user revenues, which requires that these funds be used solely for street and highway purposes. Up to one-half of the prior year’s distribution may also be used for the retirement of debt issued for street and roadway improvements. Law prohibits use of this funding for traffic law enforcement.

Current Rate Structure Cities and towns receive 27.5% of highway user revenues based on two factors: population estimates acquired through the most recent census or census survey; and gasoline sales within each county.

Assumptions This revenue source is subject to fluctuations in fuel prices and consumer behavior. Due to the mid decade census, a 5% decline is estimated for the 07-08 fiscal year and a projected 0.2% growth rate for 08-09.

Fiscal Year	Revenue	% Inc. (Dec.)
2003-04	2,484,542	7%
2004-05	2,608,891	5%
2005-06	2,952,118	13%
2006-07	4,948,541	68%
2007-08 estimate	4,692,911	(5%)
2008-09 projection	4,700,000	0.2%





Development Fees

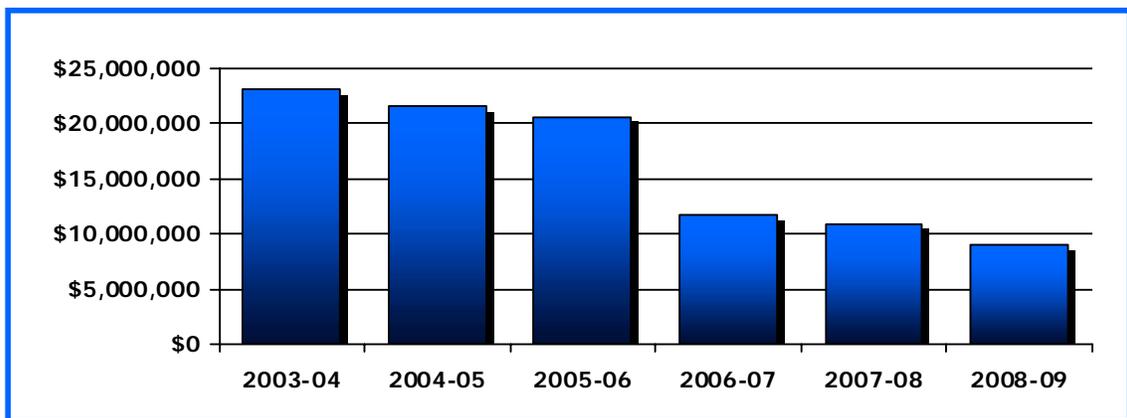
Description As allowable under A.R.S. §9-463.05, the City of Avondale charges a fee for all new construction based on the impact the development will have on City services and infrastructure. The intent is to ensure that growth “pays for itself” and current residents are not burdened with additional taxes and fees to defray the capital costs of new development. Development fees are collected with each new building permit. The current fees were adopted in March 2006.

Use This revenue is utilized to fund the City’s capital improvements related to growth such as expanding wastewater treatment plants, purchasing additional sanitation equipment, constructing new fire stations and widening existing arterial streets. The fees are used either as “pay-as-you-go” funding or to repay debt on bonds. These funds cannot be used for operations.

Current Rate Structure The city charges development fees for water, sewer, libraries, parks and recreation, police, fire, sanitation, transportation and general government projects. With the exception of water and sewer, the fees are assessed on each residential dwelling and on commercial development based on the business type and square footage of the facility. For water and sewer, the fees are based on the anticipated demand the development will have on the City’s water and sewer system. This is determined by water meter size using the capacity ratios developed by the American Water Works Association (AWWA).

Assumptions Projections were based on an additional 500 homes being permitted in FY 08-09. Due to the cyclical nature of construction, the City uses an extremely conservative approach to development fee projections.

Fiscal Year	Revenue	% Inc./ (Dec.)
2003-04	23,094,094	77%
2004-05	21,576,270	(7%)
2005-06	20,641,107	(4%)
2006-07	11,741,044	(43%)
2007-08 estimate	10,935,945	(7%)
2008-09 projection	9,019,500	(18%)





Water Sales

Description The City of Avondale provides a potable water system to the residences, units and facilities in need of such services.

Use The revenue generated is used to cover the costs of operations, administration, maintenance and replacement of the water treatment and delivery system.

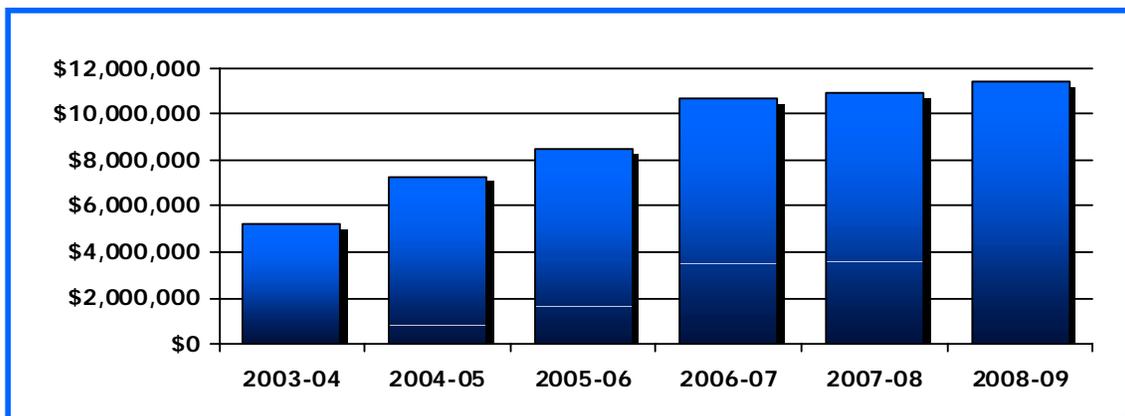
Current Rate Structure

Meter Size-Base Fee all users* - per bill admin fee		\$ 2.60
3/4" Meter		\$ 7.52
1" Meter		15.98
1 1/2" Meter		30.08
2" Meter		48.13
3" Meter		90.24
4" Meter		150.39
6" Meter		300.79
Hydrant Meter		300.79
Residential Usage Charge*/ 1,000 gallons		Non-Residential Usage Charge/ 1,000 gallons
0-4,000 gal	\$ 0.94	0-8,000 gal \$ 1.44
5,000-8,000 gal	1.44	9,000-12,000gal 2.16
9,000-12,000gal	2.16	13,000 + gal 3.28
13,000 + gal	3.28	Hydrant – all gal 3.28

*Multi-family rates are adjusted by an equivalency factor of 47% of residential rates multiplied by the number of units.

Assumptions Water residential and commercial customers are added daily and 500 new homes are projected for the 2008-09 fiscal year. Water rates were increased by 5.5% in January of 2007.

Fiscal Year	Revenue	% Inc. (Dec.)
2003-04	5,234,077	9%
2004-05	7,300,206	39%
2005-06	8,472,575	16%
2006-07	10,689,063	26%
2007-08 estimate	10,928,940	2%
2008-09 projection	11,410,690	4%





Sewer Fees

Description The City levies a charge on each sewage system user having any sewer connection or otherwise discharging sewage, industrial waste, or other liquids, in the City's sewage system.

Use The revenue generated is used to cover the costs of operations, administration, maintenance and replacement of the wastewater treatment collection and treatment system.

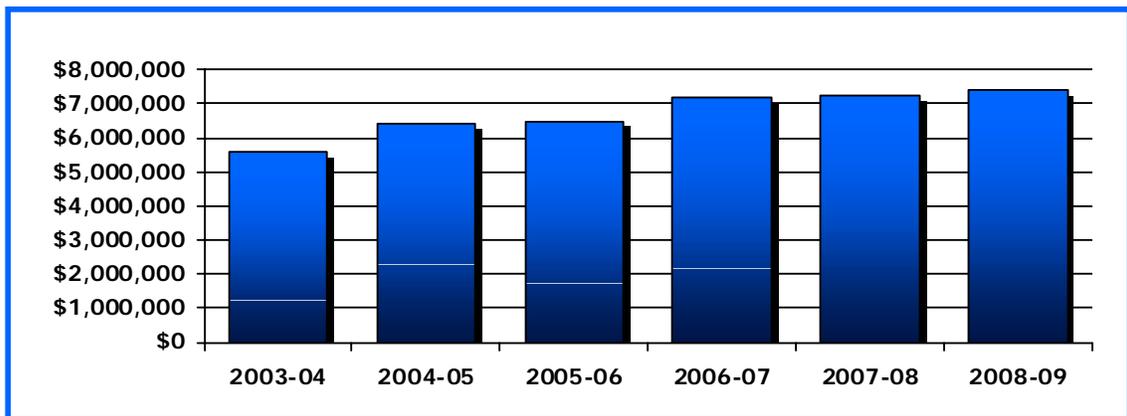
Current Rate Structure

Per bill admin. charge		\$6.25			
<i>Customer Class</i>	<i>Volume charge per 1,000 gal</i>	<i>Return Factor</i>	<i>Customer Class</i>	<i>Volume charge per 1,000 gal</i>	<i>Return Factor</i>
Residential*	\$3.08	80%	Restaurant	7.04	80%
Multi-Family	3.08	100%	Mobile Home Park*	3.08	80%
Auto Steamcleaning	9.00	70%	Laundromat	2.42	70%
Bakery Wholesale	7.04	80%	Non Residential	2.73	80%
Hospital & Convalescent	2.82	80%	School and College	2.31	80%
Hotel W/ Dining	4.91	80%	Laundry, commercial	3.96	70%
Hotel W/O Dining	3.12	80%	Professional Office	2.27	80%
Markets w/Garbage Disposal	6.59	80%	Car Wash	1.95	70%
Mortuaries	6.59	80%	Department/Retail	2.50	80%
Repair Shop/Svc Station	2.89	80%	Bars w/o Dining	2.81	80%

*Residential charges are calculated using the average water usage for the months of December, January and February, adjusted by the listed return factor.

Assumptions An increase in the number of residential homes of 500 is expected.

Fiscal Year	Revenue	% Inc. (Dec.)
2003-04	5,562,809	14%
2004-05	6,397,084	15%
2005-06	6,477,570	1%
2006-07	7,181,047	11%
2007-08 estimate	7,220,312	1%
2008-09 projection	7,386,720	2%





Refuse Fees

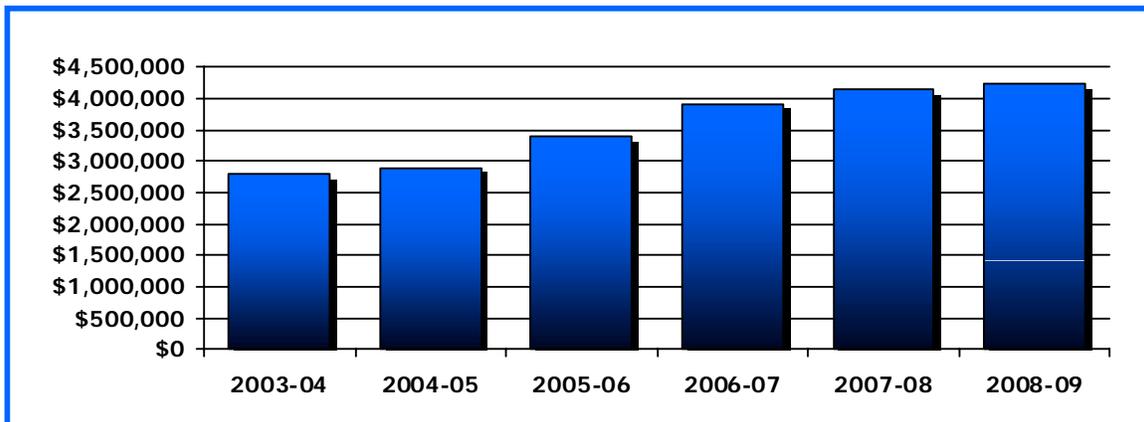
Description Sanitation services are provided for Avondale residents weekly. The City imposes a monthly fee for the collection of refuse and recyclables. The current fee also includes a monthly collection of uncontained refuse.

Use The revenue is collected and deposited in the city's Sanitation Enterprise fund. The revenue is used to recover the costs of collection and disposal of refuse and recyclables.

Current Rate Structure There is a flat rate service charge for all single-family residential, residential duplex and residential triplex units. The City Council adopted a new monthly fee of \$18.00 for standard residential collection during fiscal year 2006-07. Special fees apply for additional containers and pickups.

Assumptions As of July of 2004, commercial sanitation services were eliminated and opened up to the competitive process. The residential refuse fee was recently increased from \$16.50 to \$18.00. Annual growth is estimated at 500 new customers.

Fiscal Year	Revenue	% Inc. (Dec.)
2003-04	2,806,897	2%
2004-05	2,899,259	3%
2005-06	3,407,358	18%
2006-07	3,925,823	15%
2007-08 estimate	4,153,460	6%
2008-09 projection	4,236,530	2%





Financial and Budgetary Policies and Guidelines

Sound financial, budgetary and economic principles are part of creating a solid financial plan. Avondale's budget incorporates the following long-term and short term-financial policies and guidelines.

Revenues

New ongoing operating costs will be funded with permanent, ongoing revenue sources; one-time operating costs are tied to one-time revenue sources to ensure fund balance integrity.

Evaluation of rates, fees and charges for appropriate recovery rates based on the purpose of the fee or charge will occur annually.

Enterprise fund revenues in total will provide for each enterprise to be financially self sustaining.

Minimize the impact of property tax rates on Avondale property owners. The secondary property tax rate will be set at an amount that when combined with the primary property tax rate will not be more than \$2.00.

National and local economic indicators, such as population growth, personal income growth, inflation, business growth and unemployment will be evaluated regularly.

Reserve Policies

Fund balance reserves for the General Fund and Enterprise Funds shall be maintained at a minimum of 20% of the estimated revenues for the budget year.

Appropriation of a minimum contingency/reserve will be included in the budget to provide for emergencies and potential economic downturns.

Capital Planning

A Capital Improvement Plan (CIP) shall be developed for a ten-year period to allow for appropriate planning.

The CIP shall be reviewed each year by the Capital Improvement Plan Citizen's Committee.

Capital projects should:

- Support City Council goals and objectives and be consistent with the City of Avondale's General Plan.
- Prevent the deterioration of the city's existing infrastructure and protect its investments in parks, streets, buildings and utilities
- Encourage and sustain economic development in Avondale
- Respond to and anticipate future growth in the city
- Increase the efficiency and productivity of city operations



Financial and Budgetary Policies and Guidelines

- When possible, capital projects constructed in response to residential or commercial development should be financed through growth in the tax base or development fees.
- Where appropriate, capital projects should take maximum advantage of improvements provided by other units of government.

The impact of capital projects on the operating budget should always be an important consideration when evaluating projects for inclusion in the CIP.

The Capital Improvement Plan must satisfactorily address all legal and financial limitations and maintain the city's favorable investment ratings.

Major changes to the CIP, of \$50,000 or more, should be reviewed and approved by the City Council.

Debt Management

Long term debt shall not be issued to finance ongoing operations.

Short term borrowing or lease purchase contracts should only be considered for financing major operating capital equipment when it is determined to be in the city's best financial interest.

The general obligation debt property tax rate when combined with the primary rate should not exceed more than \$2.00 per hundred dollars of assessed valuation.

Water/sewer revenue debt will be issued to avoid using the city's G.O. bond capacity. Also, net utility operating revenue will exceed 1.25 times the maximum annual water/sewer revenue bond debt service cost. This coverage ratio insures the city will be able to sell bonds at a reasonable rate.

Budget Control

Estimated budgets for all departments, including contribution driven programs will be submitted by each department to ensure adequate appropriation each year.

Mid-Year budget adjustments that circumvent the budget process will be kept to a minimum to minimize the impact on future budgets.

All departments are responsible for ensuring that expenditures do not exceed their approved budget.

Transfer of general fund contingency appropriation requires City Council approval. All other transfers of contingency require City Manager approval.

Requests for carryover appropriation must be submitted no later than April 1st of the current budget year.

If unexpected resources are secured after budget adoption, departments must check with the Budget Office for direction prior to making any expenditure of the funds.

Budget Calendar
Fiscal Year 2008-2009



September

- 2nd CIP worksheets distributed to departments
- 19th Community Open House

October

- 12th Departments submit five-year plan
- 18th Staff Retreat

November

- 2nd Departments submit preliminary CIP updates and requests

December

- 1st Council goal-setting session

January

- 3rd Budget Kick-Off
- 7th Adoption of Council Goals
- 7th – 8th Budget Input Training
- 8th – 12th Administrative review of CIP

February

- 1st Department operating budget and carryover requests due
- 6th & 13th CIP Citizen's Committee meetings
- 4th – 8th Staff preliminary review of budget requests
- 22nd Final revenue estimates prepared
- 29th Preliminary operating budget presented to City Manager

March

- 3rd – 7th Management budget review meetings
- 14th Final carryover requests due

April

- 4th City Manager recommended budget distributed to City Council
- 12th Council workshop on proposed operating and capital budgets

May

- 19th Adopt tentative budget

June

- 3rd and 10th Publish tentative budget and truth in taxation notice
- 16th Hold public hearing on budget and property tax levy. Convene special meeting to adopt final proposed budget.

July

- 7th Adopt property tax levy



Budget FAQs

(Frequently Asked Questions)

The budget process for the City of Avondale is designed to meet the citizens' needs for information and communication; the decision makers' need for information and input from citizens on their desired blend of services; and the timeline set by the State of Arizona through Arizona Budget Law.

What is a budget?

A budget is a planning tool. It identifies the work plan for the city for the fiscal year and matches the financial, material, and human resources available with the requirements to complete the work plan. It also includes information about the organization and identifies the policy direction under which the budget was prepared. The budget is the city's means of planning and reporting what it intends to do with its financial resources and ensure that those dollars are spent as wisely and efficiently as possible.

The City of Avondale uses a fund-based budget, meaning that accounts of the city are organized on the basis of funds, each of which is considered a separate entity accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures.

Why does a city create a budget?

Arizona state law requires all cities in Arizona to adopt a budget annually. However, even if there were no legal requirement to budget, Avondale would complete a budget anyway. The budget process allows city staff to review City Council goals and objectives in a formal setting, determine what will be required to meet those objectives, develop an implementation plan, and share that information with citizens and decision-makers.

What basis of accounting/budgeting does the city use?

The budgets of governmental fund types (General, Special Revenue, Debt Service, Capital Projects) are prepared on a modified accrual basis. This means that expenditures are recorded when the related fund liability is incurred, and revenues are recognized only when they are measurable and available.

The Enterprise Funds (Water/Sewer/Sanitation) also recognize expenditures, referred to as encumbrances, when a commitment is made (e.g., through a purchase order). Revenues, on the other hand, are recognized when they are obligated to the city (for example, water user fees are recognized as revenue when service is provided). In all cases, when goods and services are not received by year-end, the encumbrances lapse.

Every year, the City of Avondale publishes another document related to the budget called a Comprehensive Annual Financial Report (CAFR). It shows the status of the city's finances on the basis of "generally accepted accounting principles" (GAAP). In most cases, this conforms to the way the city prepares its budget. Exceptions are as follows:

- ❖ Compensated absence liabilities that are expected to be liquidated with expendable available financial resources are accrued as earned by employees (GAAP) as opposed to being expended when paid (Budget).
- ❖ General staff and administrative charges are recognized as direct expenses of the Water/Sewer/Sanitation Enterprise Funds on a GAAP basis as opposed to being accounted for and funded by operating transfers into the General Fund from each enterprise fund on the Budget basis.



Budget FAQs

- ❖ Capital outlays within the Enterprise Funds are recorded as assets on a GAAP basis and expenses on a budget basis.
- ❖ Depreciation expense is recorded on a GAAP basis only.

The CAFR shows fund expenditures and revenues on both a GAAP basis and budget basis for comparison purposes.

When does "budget season" start?

The budget process for the City of Avondale typically begins in late August each year, soon after the completion and adoption of the current fiscal year's budget. At this time, the Finance and Budget Department begins to review the rate and fees structures, the cost of current services provided, the proposed capital improvement program, and financial plans. The City Council's goals and objectives guide the budget-making process.

However, the budget process for the City of Avondale is actually an ongoing process throughout the year. During each fiscal year, new initiatives for services, new regulations, new funding sources, better methods for providing existing services, and new concerns are brought forward by citizens and staff to the City Council or to a board or commission for discussion, study, or implementation. City boards and commissions spend time throughout the year developing plans for new or enhanced programs to be included in the following year's budget proposal.

What does city staff do to develop the budget?

To prepare for the coming budget cycle, staff evaluates current services and identifies issues to be addressed during budget hearings. Primary factors considered by staff in making recommendations include:

- Relevant federal, state or city regulations or needs that affect services provided by a department.
- Council position, policy statement, or general consensus regarding a service.
- Service deficiencies that have been identified through complaints, observations, or citizen survey data.
- Demographics, neighborhood data, or trends in demand for services.
- Special interest, neighborhood or professional group input or request for service.
- Special studies or reports that have identified a need for a service.
- Annual equipment assessments and inventories, which have identified a deficiency.

The City Council conducts a goal setting session to address issues, and give policy direction for development of the budget. Once that is completed, staff turns its attention to turning that direction into numbers on paper. Factors that will play into budget planning at this point include:

- Known cost factors including such items as postal rate increases, social security costs, contribution rates to employee pension and retirement funds, and other similar costs.



Budget FAQs

- Required elements of the budget such as insurance costs, utility costs, and vehicle maintenance costs are developed.
- Capital projects that have been recommended by facility plans or special area land-use plans, or have been requested by citizens.
- A price list is developed for anticipated costs on items in the general category of supplies and contractual services. This list includes costs for any anticipated major capital expenditures because expenditures of this nature usually require a considerable amount of budget planning. Cost factors in this area tend to be more susceptible to inflation.
- The cost of employee salaries is the largest expenditure in the city budget. Therefore, careful attention is given to step increases, cost-of-living adjustments, or any other major change in the employee salary schedule.
- Changes in employee fringe benefits, such as changes affecting vacation policy, overtime, holidays, uniform allowances, health insurance, and sick leave affect expenditures.
- General economic fluctuations can be one of the most difficult considerations when preparing a budget. In recent years even the best economists have encountered difficulty in predicting the performance of the economy. Also, any local event significantly impacting the local economy is taken into consideration. The failure or inability to conservatively consider projected economic activity can cause significant financial problems.

As with the revenue estimates, fiscal prudence demands that expenditure estimates be as accurate as possible. Departments submit their budget to the Finance and Budget Department for review. Budget analysts review the budgets in detail, checking for the accuracy and reasonableness of projections, and ensuring that all required elements of the budget are correct. The analysts then conduct a technical review with each department to gain a comprehensive understanding of their approach and to quantify their numbers.

Once the analysis is completed, each department meets with the City Manager who reviews the budget with department staff to be sure that planned activities are in line with Council goals and objectives. The Finance and Budget Department staff then develops a budget document to present to the public, Mayor, and City Council for review and adoption.

How do you know how much money the city will have?

Staff develops projections each year for each type of revenue the City receives. These projections are based on knowledge of some factors and assumptions about others. For example, the City may have been notified that it will receive a \$1 million reimbursement grant for a capital project. The capital project is scheduled to last from May in one year until September, one year later. As a result of the construction schedule, this project will cross three fiscal years. Before revenue projections can be finalized for each fiscal year, the project construction (expense) schedule must be set so that reimbursement dates for grant revenues may be determined and revenue budgeted as accurately as possible in each fiscal year.

Many revenue estimates must be made based on assumptions about general economic conditions and trends. For example, development related revenues (building permits, system development charges, and requests for new water service connections) are all based on assumptions about what development will



Budget FAQs

do in Avondale during the coming year. Revenue estimates are made cautiously since estimating too high may result in setting a budget that will not be supported by future revenues.

How do departments play into the budgeting process?

Departments are organizational units, formed on the basis of compatible services. Departments provide services based on departmental goals and objectives to fulfill work plans. In some cases, a department will work within several funds. For example, the Field Operations Department is funded through the General Fund, Sanitation Fund, Fleet Services Fund and the Streets Fund. Although each of the operations in these funds is different, they are similar enough that efficiencies are obtained by having teamwork between the various programs.

Each department prepares a budget that includes information about the department and matches the financial, material and human resources available with the requirements to complete both the department and the fund work plans.

Is the budget ever evaluated?

During the course of the fiscal year the expenditures and revenues are monitored regularly and compared to the budget projections. Quarterly operating reports are prepared that provide the status of revenues and expenditures compared to the budget and details reasons for variances; updates the status of each department's work plan and the capital improvement program; and provides information on the status of the City's investments.

At the close of the fiscal year, a CAFR is prepared which reports on the financial condition of the City. During the budget process, this information is used to compare the projections of revenues and expenditures made during the prior fiscal year to the actual revenues and expenditures for a given fiscal year. Current year and future year assumptions about revenues and expenditures may be changed depending on how close projections were to actual figures.

Can the budget be amended once it is adopted?

During the fiscal year, the City Manager may at any time transfer any unencumbered appropriation balance or portion thereof between general classifications of expenditures within a department or fund. At the request of the City Manager, the Council may at any time transfer any unencumbered appropriation balance or portion thereof between general classifications of expenditures from one department or fund to another.

Who do I contact if I want more information?

All requests for public information in the City of Avondale are handled by the City Clerk's Office. Please call (623) 333-1200 or visit our website at www.avondale.org.



Department Description

The Mayor and six City Council members are the elected representatives of the City of Avondale. They are responsible for setting public policy that establishes the direction necessary to meet community needs. The City Council appoints the City Manager, City Attorney, and the City Magistrate.

The City Council goals can span across several fiscal years and are intended to serve as a guide for city staff to develop departmental goals and the objectives necessary to helping achieve those goals for the year. The goals in summary are:

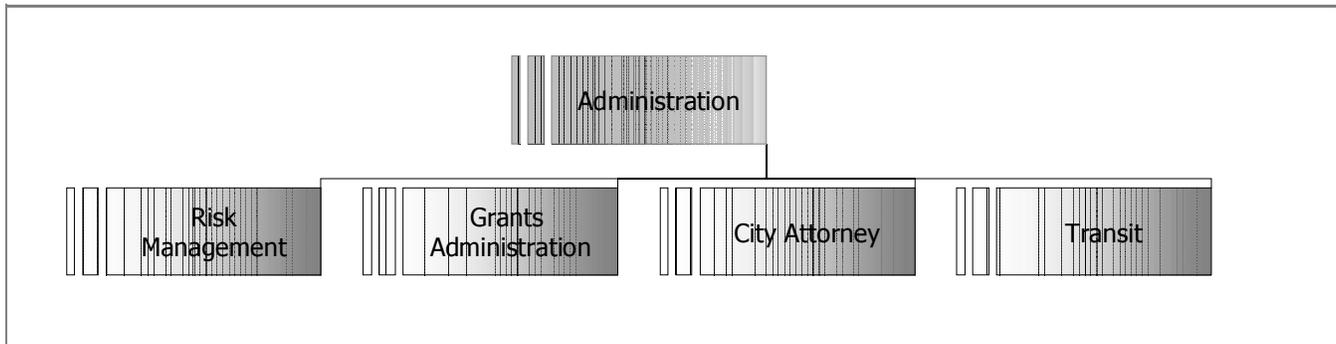
FY Goals

- **Baseline Goals:**
Financial Stability: Ensure long-term financial stability of the City. Maintain the fund balance, contingency reserves, and service levels to ensure efficient operations.
- **Quality of Life:** Provide quality of life options and opportunities in the community.
- **Public Safety:** Improve public safety in the community.
- **Environmental Leadership:** Meet, and wherever possible, exceed regulations pertaining to water conservation, air-quality and storm water management.
- **Staff Retention:** Encourage recruitment and retention of quality and diverse staff and improve administrative capacity.
- **Traffic Management:** Optimize transportation and traffic flow in the community on major streets and in neighborhoods
- **Strategic Goals:**
Community Involvement: Encourage effective coordination and involvement with community groups and other levels of government; promote community involvement among residents.
- **Community Development:** Strive to make Avondale an attractive investment opportunity for retail, commercial, office and light industrial development and ensure that all development in the community meets quality standards.



Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Estimates	FY 08-09 Budget
Expenditures by Category					
Personal Services	98,906	109,368	120,830	111,635	137,230
Contractual Services	69,066	71,399	102,680	62,888	86,280
Commodities	345	658	650	504	650
Other	(34,490)	(64,590)	(57,410)	(57,410)	(76,920)
Total by Category	133,827	116,835	166,750	117,617	147,240
Expenditures by Program					
City Council	89,528	78,743	105,230	91,741	99,920
City Council - Drake	4,771	-	-	-	-
City Council - Lynch	8,128	5,430	10,200	8,081	-
City Council - McDonald	-	-	-	-	6,760
City Council - Carroll	4,733	-	-	-	-
City Council - Lopez-Rogers	4,107	8,977	8,200	6,250	6,760
City Council - Earp	7,154	5,825	6,200	3,146	-
City Council - Karlin	-	-	-	-	6,760
City Council - Wolf	3,981	6,367	8,320	3,000	6,760
City Council - Leitner	5,632	983	-	77	-
City Council - Scott	3,084	5,080	8,200	2,587	6,760
City Council - Buster	1,727	712	11,200	1,794	6,760
City Council - Weise	982	4,718	9,200	941	6,760
Total by Program	133,827	116,835	166,750	117,617	147,240
Expenditures by Fund					
General Fund	133,827	116,835	166,750	117,617	147,240
Total by Fund	133,827	116,835	166,750	117,617	147,240



Department Description

The City Administration coordinates the work of the departments to assure that the City Council’s goals are accomplished and that the day-to-day operations of the City function in an orderly and efficient manner, including the execution of the Capital Improvement Plan. Weekly written updates are provided to Council on customer services issues, intergovernmental relations, and other issues or events affecting the City.

Through the Grants Administrator, the City's departments seek and obtain supplemental resources as they are offered by submitting grant funding proposals.

The Transit Division is responsible for preparing and monitoring the transit program budget and all intergovernmental agreements, grants and contracts for transit and paratransit services with other municipalities or agencies. Other responsibilities are to plan future transit service, develop both fixed-routes and demand response services in compliance with ADA and Federal Transit Administration requirements, monitor service levels and the on-going development of City’s transit assets including bus shelters, analyze existing routes and the cost of additional services or alternatives, and represents the City at local and regional Transit Manager’s meetings.

The Avondale Municipal Art Committee was created by Council in January 2006. It is the charge of the Committee to develop program guidelines and procedures and to advise the City Council and City Staff on matters and issues pertaining to the acquisition, maintenance and disposition of works of art, public art displays, monuments and memorials. The Avondale Municipal Art Committee saw the installation of three public art pieces - a Solar Continuum, "Elephant Walk", and "Family at Play".

The Risk Management/Safety Division deals with the property and liability insurance for the City. It administers the City's self-insured program and liability claims. The division also provides safety training and services to all City departments and administers the workers compensation insurance program.

A New Ad Hoc Centennial Committee is evaluating possible centennial projects. The Committee continues to refine its recommendations of possible projects for the 2012 Centennial Celebration.

FY 2007-2008 Highlights

- Transit - The City of Avondale has continued its’ commitment to provide quality and dependable public transit services. Over 103,000 trips were provided in Fiscal Year 2007. Avondale’s Transit Administrator assumed the Chairmanship responsibilities for the West



FY 2007-2008 Highlights

Valley Human Services Transit Subcommittee; a group comprised of over 30 members from throughout the West Valley. This group was successful as becoming the West Valley representative to MAG in support of the Human Services Coordination Plan. In addition, staff participated in a week long conference on mobility management for seniors and persons with disabilities in Washington D.C. One result of this conference, sponsored by Easter Seals, was the development of an action plan that will be implemented throughout Maricopa County. Avondale staff was also instrumental in forming a new West Valley Transit Managers & Intergovernmental Coalition (TMIC), which meets to discuss important transit issues relating to Valley Metro/RPTA. The EMCC Mini Bus Center project continued to progress with the award of the design and construction contract. Completion of the Bus Center and adjacent parking lot on the EMCC campus is scheduled for April 2008.

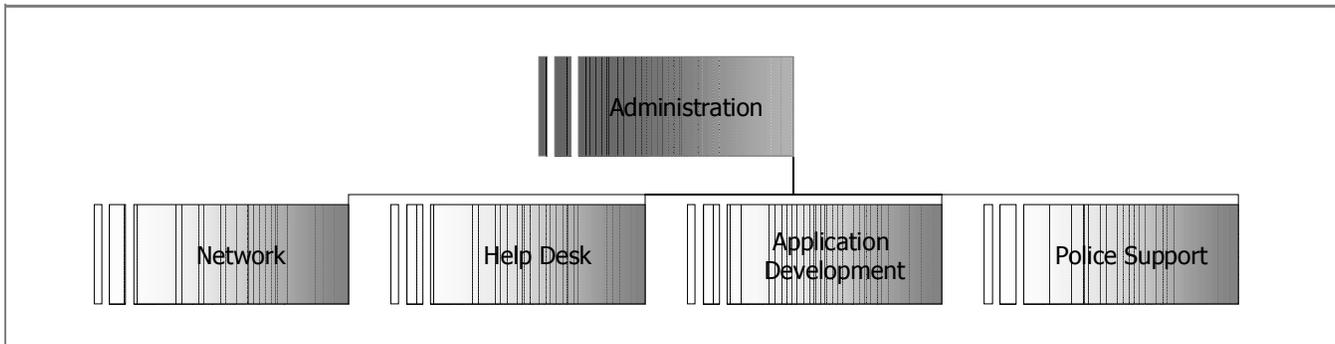
- Grants - During fiscal year 06-07, Avondale was awarded more than \$6.5 million in grant funds, with a city match of 2.7 million. Memorable grants this year included the following EPA STAG grant for \$1,433,600 for the Waste Water Reclamation Line. Congestion Mitigation Air Quality grant in the amount of \$700,000 for a Bicycle Pedestrian Shared Use path along the Thomas Road alignment. Three Hundred and Forty-two dollars from Congestion Mitigation Air Quality funding will be used to establish a Transportation Operation Center. Two Hundred Thousand dollars from the Ak-Chin Indian Community will be used for a Fire Ladder Truck and \$345,000 from the Gila River Indian Community will be used for the Healthy Avondale Teen Pregnancy Project.

Performance/Workload Indicators:	FY 2006-07 Actuals	FY 2007-08 Projected	FY 2008-09 Projected
Total amount of grant funding	\$6,664,752	\$7,000,000	\$7,200,000



Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Estimates	FY 08-09 Budget
Expenditures by Category					
Personal Services	871,669	1,014,300	1,170,620	1,140,624	1,157,790
Contractual Services	1,681,423	2,304,789	3,019,230	2,719,166	2,800,020
Commodities	14,515	27,738	19,270	10,710	17,070
Capital Outlay	34,250	42,490	1,600,000	1,466,292	343,250
Other	(458,070)	(476,660)	(367,070)	(391,070)	(315,480)
Contingency	-	-	569,530	-	429,530
Total by Category	2,143,787	2,912,657	6,011,580	4,945,722	4,432,180
Expenditures by Program					
EMCC Mini Bus Center	-	12,490	1,600,000	1,339,542	300,000
City Administration	522,665	511,489	560,155	508,462	666,785
Grants Administration	-	-	128,015	113,202	118,805
Municipal Arts Commission	-	34,437	166,000	139,871	58,680
Transit Operations	-	589,297	1,213,100	965,541	935,810
City Attorney	299,643	361,499	451,000	499,580	423,320
Risk Management Operations	1,321,479	353,547	341,320	297,064	347,240
Premiums and Claims	-	1,049,898	1,551,990	1,082,460	1,581,540
Total by Program	2,143,787	2,912,657	6,011,580	4,945,722	4,432,180
Expenditures by Fund					
General Fund	822,308	907,425	1,305,170	1,261,115	1,267,590
Transit Fund	-	601,787	2,813,100	2,305,083	1,235,810
Risk Management Fund	1,321,479	1,403,445	1,893,310	1,379,524	1,928,780
Total by Fund	2,143,787	2,912,657	6,011,580	4,945,722	4,432,180
Authorized Positions by Program					
City Administration	6.00	6.00	5.00	5.00	5.00
Grants Administration	-	-	1.00	1.00	1.00
Transit Operations	-	1.00	1.00	1.00	1.00
Risk Management Operations	2.00	2.00	2.00	2.00	2.00
Total Authorized FTE	8.00	9.00	9.00	9.00	9.00



Department Description

The Information Technology Department supports all of the Technical operations for the City of Avondale. On a daily basis the department is responsible for network infrastructure, servers, telephone systems, security systems, desktops, laptops, applications and technical support. Below is a brief listing outlining the responsibilities of the Information Technology Department.

Support

- Desktop and laptop support
- Help desk telephone support
- Printer support
- Application support

Operations

- E-mail
- Phones and voice mail
- Servers
- Wireless network
- Police Department CAD/RMS
- Police and Code Enforcement mobile laptops
- Software applications (custom and off the shelf)

Audio/Visual Systems

- Council Chambers
- Police Department interview rooms
- Overhead paging
- Video projectors in conference rooms

Monitoring

- Security system monitoring
- Well Site alarm monitoring

Purchasing

Item related to, connects to or associates with the City of Avondale's network must be approved and/or purchased by the Information Technology Department. This assures compliance with legal requirements and asset tracking.



FY 2007-2008 Highlights

- ❑ Completed the installation of Emergency Responder for the City of Avondale, allowing Police Dispatch to identify the specific location of a call made to 911. Police Dispatch will have the ability to quickly locate a caller as well as direct emergency responders where to go when a distress call is made.
- ❑ Completed the first in car video for the Avondale Police Department as a test unit. Once the department has determined this to be a successful project the remaining cars will be outfitted with onboard video systems.
- ❑ Completed work on a web application allowing for officers to complete daily reports on-line while out in the field. This application has eliminated the necessity for officers to utilize a paper based system and then have the records department rekey the daily reports.
- ❑ Finalized the network, telephone, security and audio/video systems for the joint crisis center utilized by Avondale, Buckeye and Goodyear.
- ❑ Provided a fault tolerant server and network system for Water Resources SCADA (Supervisory Control And Data Acquisition) system.
- ❑ Completed the enhancement of the work order and asset management system for Water Resources, Facilities, Field Operations and Engineering.
- ❑ Completed the on-line solution allowing Avondale residents to sign-up and pay for recreation activities via the Avondale web page.
- ❑ Completed the disaster recovery project allowing for critical data to be replicated off-site and accessible in the event of a critical system failure.
- ❑ Completed the Police/Courts E-Citation project allowing officers to utilize handheld devices to issue traffic citations and the courts to receive the information electronically instead of rekeying the paper citations.
- ❑ Upgraded the Police Computer Aided Dispatch hardware along with 13 other servers through the utilization of the equipment replacement fund.
- ❑ Completed the replacement of 60 computers utilizing the equipment replacement fund.
- ❑ Completed the implementation of the Information Technology Asset Tracking system utilizing Frontrange ITSM.
- ❑ Successfully passed the Federal Bureau of Investigation's ACJIS (Arizona Criminal Justice Information System) audit.



FY 2008-09 Objectives:

Council Goal: *Financial Stability*

- ❑ Continue to find opportunities for operational efficiency by the implementation of technology, both hardware and software.
- ❑ Revise the Information Technology Department five year strategic plan to incorporate new technologies and address changes in requests.
- ❑ Continue to lead the implementation of a new Enterprise Resource Planning tool to facilitate cross departmental electronic communications.
- ❑ Complete the installation of a Building Services Information Management System.
- ❑ Complete the installation of a Human Resource Information Management System.

Council Goal: *Staff Retention*

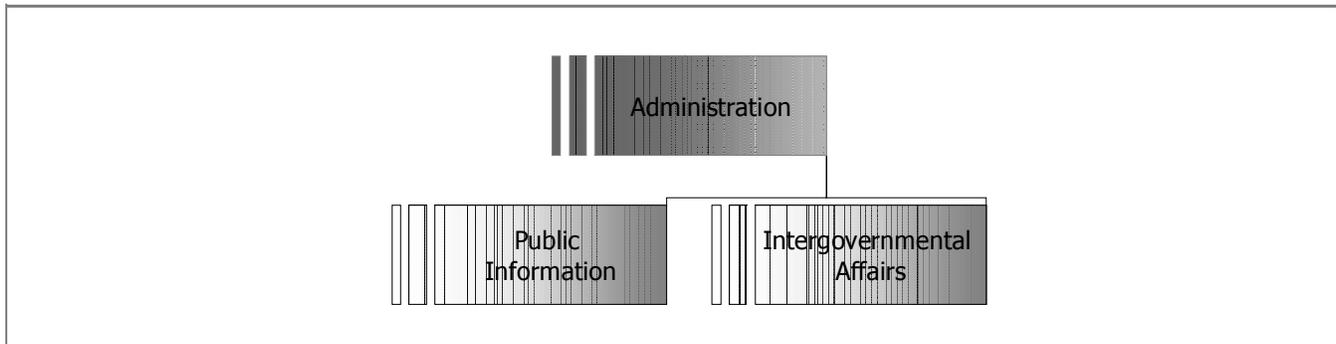
- ❑ Develop and maintain technically skilled staff who are competent in current and emerging information technology and a user community that understands and can employ modern technologies to maximize business benefits.

Performance/Workload Indicators:	FY 2006-07 Actuals	FY 2007-08 Projected	FY 2008-09 Projected
Number of supported staff members.	660	660	665
Balanced scorecard rating based on customer satisfaction, resolution rate, incident assignment accuracy, speed to answer, abandoned calls, time to respond	89	92	95
Percentage of issues responded to within 2 hours of receipt.	60	70	75
Replacement of desktops that have aged to three years or more.	60	165	199



Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Estimates	FY 08-09 Budget
Expenditures by Category					
Personal Services	550,702	781,618	1,264,880	1,020,786	1,141,990
Contractual Services	455,919	391,591	513,830	441,970	495,350
Commodities	8,745	35,760	7,950	71,218	9,440
Capital Outlay	271,744	338,125	260,000	198,000	60,000
Other	(108,160)	(161,090)	(271,750)	(271,750)	(328,170)
Total by Category	1,178,950	1,386,004	1,774,910	1,460,224	1,378,610
Expenditures by Program					
Information Technology	1,178,950	1,386,004	1,774,910	1,460,224	1,378,610
Total by Program	1,178,950	1,386,004	1,774,910	1,460,224	1,378,610
Expenditures by Fund					
General Fund	1,178,950	1,386,004	1,774,910	1,460,224	1,378,610
Total by Fund	1,178,950	1,386,004	1,774,910	1,460,224	1,378,610
Authorized Positions by Program					
Information Technology	7.00	10.00	13.00	12.00	11.00
Total Authorized FTE	7.00	10.00	13.00	12.00	11.00



Department Description

The Community Relations and Public Affairs Department encompasses public information and media relations; intergovernmental affairs and Council relations, and community relations and citizen outreach. This Department engages in citywide public information, community outreach, marketing, web page development, cable/video production, and internal and external communications. Furthermore, it provides professional assistance to the City Council, City Manager, and senior management staff on matters related to the dissemination of public information and the activities at the regional, state and federal levels of government. The Department represents and guides Avondale's interest on all legislative matters. The Department serves as a central source of information about the City and as an official channel of communication between the City and the public. It also develops and shapes a comprehensive image of the City of Avondale, through the media and community activities.

FY 2007-2008 Highlights

- ❑ Implement the Capitol Impact bill tracking system and educate department directors on using the system
- ❑ Completed first Citizens Academy in 2007 and launched second class in spring 2008
- ❑ Established ongoing partnership with Parks, Recreation and Library Department in the planning and marketing of special events (Fireworks Festival, Billy Moore Heritage Days etc.) and partnered with the Department to re-evaluate and renew special event sponsorships
- ❑ Coordinated with departments to expand and improve Resident Appreciation Night
- ❑ Continued to foster positive relationship with media
- ❑ Launched new RAVE publication, Avondale On-Line e-newsletter, coordinated marketing and educational material for City departments (recycling, NTMP, STORM, Healthy Avondale, etc), and contributed and edited the bi-weekly Employee Connection newsletter
- ❑ Provided ongoing updates of cable channel slides; upgraded software for character generator
- ❑ Provided ongoing HOA Summits regarding specific issues/themes; held the first "Living in an HOA" symposium for residents
- ❑ Coordinated a training for City employees for Public Participation/Involvement



Community Relations

FY 2007-2008 Highlights

- ❑ Coordinated website users group
- ❑ Convened Centennial ad-hoc committee
- ❑ Advocated Avondale's position at the State Legislature successfully amending the STAN I enabling legislation to include a policy that allows interest costs associated with highway acceleration projects to be reimbursed
- ❑ Lobbied several MAG Committee's receiving their support for full funding of the STAN II monies
- ❑ Secured \$7 million from the Arizona State Transportation Board for reimbursement of the I-10 interest obligation
- ❑ Lobbied the Arizona Congressional Delegation for I-10 funding; successfully secured \$1,347,500 in the Omnibus appropriation bill
- ❑ Coordinated State of the City and citizen volunteer recognition event
- ❑ Provided media training to City Council and 50 employees through Supervisors training and Supervisors and Employee Connection meetings
- ❑ Coordinated employee United Way campaign
- ❑ Drafted administrative policies regarding Avondale Channel 11 and City website
- ❑ Convened the employee retention and recruitment committee

FY 2008-09 Objectives:

Council Goal: *Community Involvement*

- ❑ Continue to enhance the quality of Avondale's community outreach & marketing material to foster a positive image of the community.
- ❑ Monitor and provide input on transportation issues that have a direct impact on Avondale.
- ❑ Actively monitor and respond to bills introduced by the State legislature that have a direct impact on Avondale.
- ❑ Assist with department outreach such as publications, community workshops, open houses, and forums.
- ❑ Host the Citizens Leadership Academy.
- ❑ Continue to upgrade the content of Channel 11.
- ❑ Expand the public information function to include cultural outreach, media training, policy development, cable programming, and specialized attention to the media needs of individual City departments.
- ❑ Continue to upgrade and update information on the City's website.

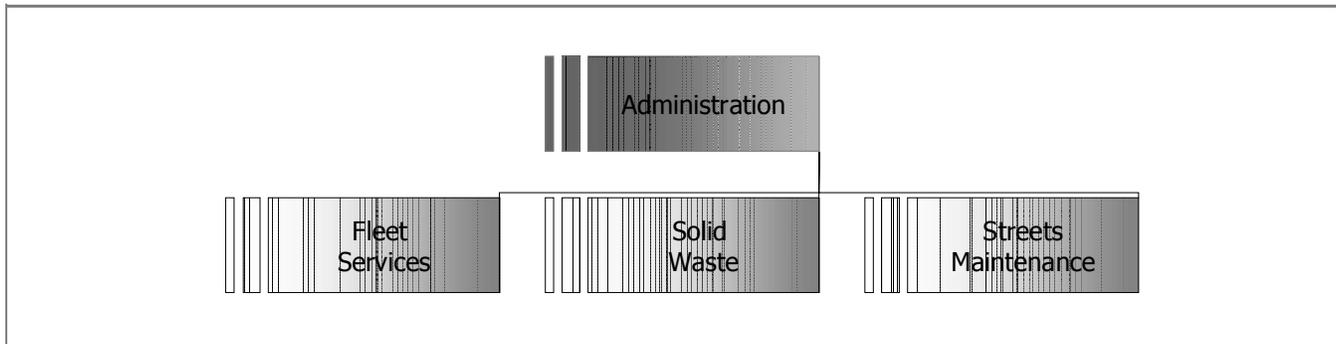


	FY 2006-07 Actuals	FY 2007-08 Projected	FY 2008-09 Projected
Performance/Workload Indicators:			
Host neighborhood meetings, Resident Appreciation Night, and town halls, etc.	30	24	24
City publications reviewed and produced (bi-weekly Avondale Online, RAVE Review, and Annual Report)	n/a	30	30
Host and coordinate various functions for City Council including receptions and State of the City and Citizen Volunteer Recognition Event	n/a	3	3
Host meetings with federal delegates, state legislative events, participate in legislative days at the State Capitol, and community forums	20	20	20
Number of Arizona state legislative bill versions and amendments evaluated and prepared to support or oppose which directly impact Avondale	n/a	500	500
News releases, media updates, traffic alerts or construction updates released to news media	300	325	350
Press contacts that result in news coverage	n/a	480	480
Make initial contact regarding citizen inquires to Council Office within 1 business day	n/a	n/a	98%
Respond to media inquires within 24 hours	n/a	n/a	100%



Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Estimates	FY 08-09 Budget
Expenditures by Category					
Personal Services	401,526	526,662	597,780	576,039	501,080
Contractual Services	276,348	269,305	422,850	239,184	314,880
Commodities	1,211	12,698	3,300	3,799	3,300
Other	(97,390)	(180,200)	(213,040)	(213,040)	(292,550)
Total by Category	581,695	628,465	810,890	605,982	526,710
Expenditures by Program					
Public Information Office	341,855	492,873	651,620	464,393	367,030
Intergovernmental Affairs	239,840	135,592	159,270	141,589	159,680
Total by Program	581,695	628,465	810,890	605,982	526,710
Expenditures by Fund					
General Fund	581,695	628,465	810,890	605,982	526,710
Total by Fund	581,695	628,465	810,890	605,982	526,710
Authorized Positions by Program					
Public Information Office	4.00	5.00	5.00	4.00	4.00
Intergovernmental Affairs	1.00	1.00	1.00	1.00	1.00
Total Authorized FTE	5.00	6.00	6.00	5.00	5.00



Department Description

The Field Operations Department provides solid waste services and street maintenance services for the entire community. Fleet services provides preventative maintenance and repairs for City owned vehicles and equipment. The motto in Field Operations is:

"We Deliver Quality"

FY 2007-2008 Highlights

- ❑ Public Safety:
 - Pursuing a Fleet certification program
 - Developing a pavement management program
 - Community Involvement:
 - Partnered with PIR, BASHAS' and the valley wide recycling program to provide recycling during the November race
 - Financial Stability:
 - Increased recycling revenue from \$1,500 per quarter to over \$7,000 per month
- ❑ Implemented flex schedules for employees in Fleet, Streets and Admin.
- ❑ Another employee completed the CPM program. Continue to cross train employees to increase their value and abilities.

FY 2008-09 Objectives:

Council Goal: *Environmental Leadership*

- ❑ Continue public education efforts in the area of sanitation and recycling to boost community enhancement efforts in order to promote clean and safe neighborhoods.

Council Goal: *Financial Stability*

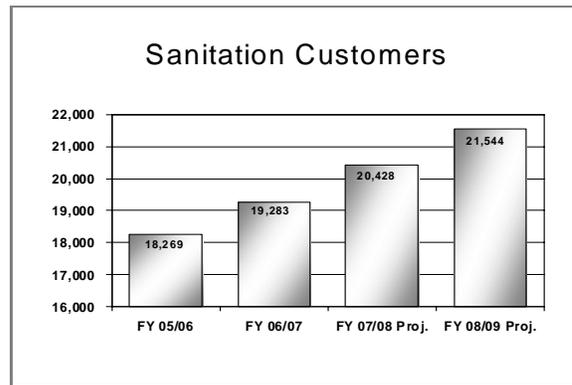
- ❑ Increase recycling revenue from \$7,000 to \$10,000 per month.

Council Goal: *Quality of Life*

- ❑ Perform job assignments in a timely, safe manner and provide outstanding customer service.



Performance/Workload Indicators:	FY 2006-07 Actuals	FY 2007-08 Projected	FY 2008-09 Projected
Revenue generated from recycling program per month	\$7,000	\$10,000	\$13,000
Operate equipment in a safe manner	98%	98%	98%
Demonstrate effective business practices/procedures	98%	100%	100%
Percent of service requests responded to within 24 hrs	100%	100%	100%
Number of citizen serve cases logged	638	1,200	1,500
Percent of violations to inspections	19%	10%	8%
Number of recycling violations issued	1,946	1,540	1,280
Number of recycling inspections performed	10,428	15,413	16,000





Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Estimates	FY 08-09 Budget
Expenditures by Category					
Personal Services	2,548,235	2,911,901	3,686,780	3,195,052	3,444,100
Contractual Services	4,048,775	3,573,930	2,803,470	2,127,332	2,757,440
Commodities	954,609	1,077,118	1,281,410	1,087,202	1,286,310
Capital Outlay	10,263	10,731	478,600	300,693	83,000
Other	663,540	938,164	958,235	1,015,281	1,018,140
Transfers Out	-	51,324	558,900	558,900	621,470
Contingency	-	-	300,000	-	550,000
Total by Category	8,225,422	8,563,168	10,067,395	8,284,460	9,760,460
Expenditures by Program					
Fleet Services	1,752,898	2,090,046	2,519,110	2,023,496	2,405,870
Field Operations Administration	-	(22,223)	128,990	98,184	83,810
Non-Departmental - Streets	-	-	-	-	250,000
Streets	3,040,083	2,470,025	2,537,950	2,101,071	2,307,660
Solid Waste	2,903,178	3,141,661	3,694,615	3,164,047	3,631,580
Sanitation-Uncontained	529,263	719,067	900,270	644,388	777,580
Education and Enforcement	-	164,592	286,460	253,274	303,960
Total by Program	8,225,422	8,563,168	10,067,395	8,284,460	9,760,460
Expenditures by Fund					
General Fund	-	(22,223)	128,990	98,184	83,810
Highway User Revenue Fund	2,425,028	2,470,025	2,537,950	2,101,071	2,557,660
Transit Fund	615,055	-	-	-	-
Sanitation	3,432,441	4,025,320	4,881,345	4,061,709	4,713,120
Fleet Services Fund	1,752,898	2,090,046	2,519,110	2,023,496	2,405,870
Total by Fund	8,225,422	8,563,168	10,067,395	8,284,460	9,760,460
Authorized Positions by Program					
Fleet Services	10.60	10.00	9.00	8.00	8.00
Field Operations Administration	-	4.00	5.00	4.00	4.00
Streets	13.30	14.00	14.00	14.00	14.00
Solid Waste	16.10	15.00	13.00	14.00	14.00
Sanitation-Uncontained	5.00	4.00	5.00	4.00	4.00
Education and Enforcement	-	-	2.00	2.00	2.00
Total Authorized FTE	45.00	47.00	48.00	46.00	46.00

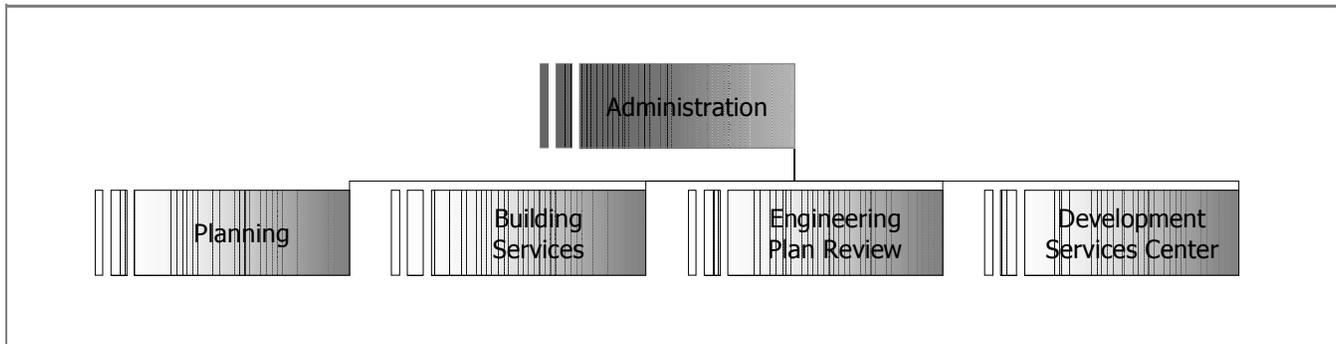


Department Description

The Non-Departmental budget includes activities that are not specified functions of any one department. Some of the expenditures budgeted include: development agreements, unemployment compensation insurance, general fund contingency and contributions to a variety of non-profit organizations. All general fund transfers to the capital and other funds are included in this budget.

Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Estimates	FY 08-09 Budget
Expenditures by Category					
Personal Services	-	-	-	-	105,860
Contractual Services	9,338,164	9,060,515	10,672,600	9,661,033	6,632,500
Commodities	41,153	62,778	72,000	41,102	72,000
Capital Outlay	-	-	-	-	1,825,000
Debt Service	310,337	207,193	277,370	254,244	277,360
Transfers Out	4,591,860	7,245,540	6,195,950	7,995,950	7,526,410
Contingency	-	-	5,115,880	-	3,004,000
Total by Category	14,281,514	16,576,026	22,333,800	17,952,329	19,443,130
Expenditures by Program					
Non-Departmental	14,281,514	16,576,026	22,333,800	17,952,329	19,443,130
Total by Program	14,281,514	16,576,026	22,333,800	17,952,329	19,443,130
Expenditures by Fund					
General Fund	14,177,519	16,429,481	22,151,800	17,813,227	19,261,130
Printer - Copier Service Fund	103,995	146,545	182,000	139,102	182,000
Total by Fund	14,281,514	16,576,026	22,333,800	17,952,329	19,443,130



Department Description

The Development Services Department provides a multitude of services related to current planning, land use regulations, land subdivision, site planning, design review, construction plan review, permitting, building, civil, and landscape inspections, and final occupancy clearance. The Department administers the City's Zoning Ordinance and the subdivision regulations, as well as the Building, Plumbing, Mechanical, and Electrical Codes. The Department also provides ongoing staff support for the City Council, the Planning Commission, and the Board of Adjustment, and is a resource for developers, other governmental agencies, and the general public.

In order to optimize support to all of these entities and services, the Department was reorganized in 2007 to better target its efforts in promoting consistent and sustainable development within the City of Avondale. This reorganization allows Planning, Engineering, Building, and the Development Counter to focus on the entire spectrum of development services and activities, which includes project pre-application, entitlements, engineering and building plan review, building inspections and information dissemination.

The Department Mission Statement is "To enhance the quality of life for present and future generations by providing progressive, professional services and leadership that reflects the needs of all those who live, work, and play in the City of Avondale. Building on the past and looking to the future."

FY 2007-2008 Highlights

- ❑ The Department managed the review of 55 pre-application proposals and 75 development related applications in FY 2007. There were 1,025 engineering plans reviewed. Staff prepared 91 reports for public meetings. Development Services also reviewed 425 business licenses, 17 liquor licenses, and 20 zoning verification requests.
- ❑ Development Services adopted the 2006 International Building Codes, issued over 1,800 building permits and 555 engineering permits. This included 700 permits for single-family homes, over 160 commercial building permits, 184 sign permits, and 114 swimming pool permits. Approximately 52,000 on-site inspections were completed. We had over \$ 205 million dollars in construction valuation and collected nearly \$ 3 million dollars in revenue for the year.
- ❑ Development Services helped a total of 6,531 customers with an average of over 550 customers a month.



Development Services

FY 2007-2008 Highlights

- ❑ Some of the projects from the past year include: Entorno, Hillcrest, Coldwater Springs, Pasadera, Ashton Pointe, Harbor Shores, Summit at Avondale, Del Rio, Fleming Farms, and Harbor Shores Blvd.
- ❑ The Department also completed drafts of the Residential Design Manual, the Commercial, Industrial, and Multi-Family Design Manual, and worked with the Engineering Department to complete the Engineering Design Requirements Manual. Development Services initiated two Zoning Ordinance Text Amendments for Commercial and Planned Area Development. Staff continues to meet with the public by way of neighborhood meetings to receive feedback to better our processes and delivery of service.

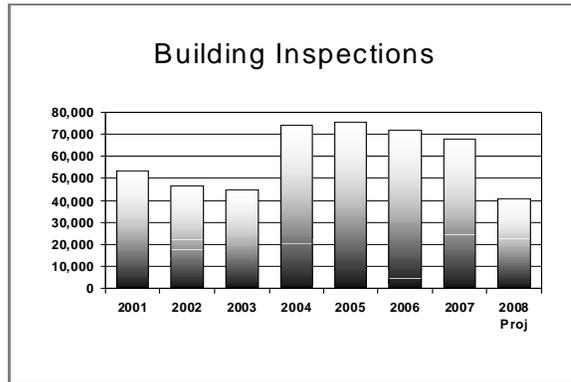
FY 2008-09 Objectives:

Council Goal: *Community Development*

- ❑ Provide excellent customer service to everyone who comes in contact with Development Services.
- ❑ Implement the City's General Plan utilizing the Zoning Ordinance, Subdivision and Engineering Regulations, and Building Codes.
- ❑ Ensure that all development is of the highest quality through the Department's site plan and development review standards.
- ❑ Implement the City's new application/permit tracking system.
- ❑ Improve the level of information available to the public and the development community on City requirements, review procedures, and the status of current projects.
- ❑ Continue to improve the quality and efficiency of the City's development process.
- ❑ Do the utmost to make Avondale a quality opportunity for residential, retail, commercial, office, and commerce park development and ensure that all projects meet the highest standards.



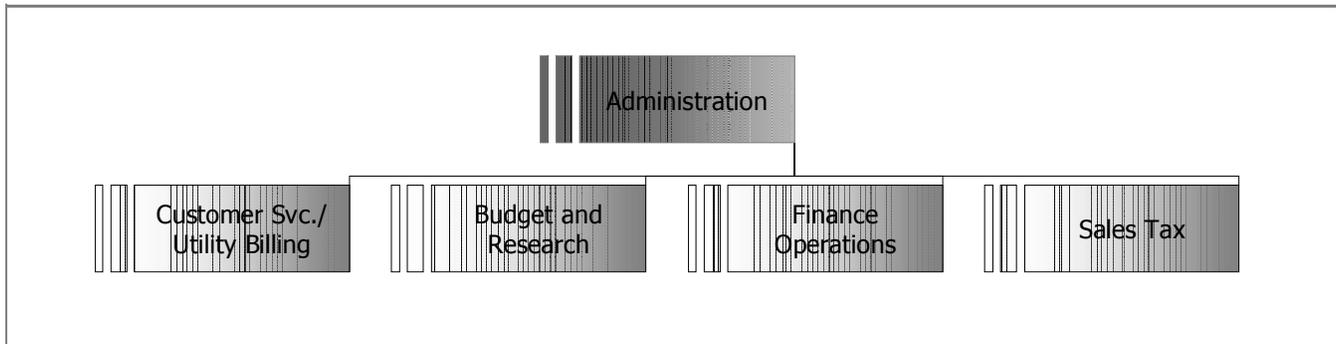
Performance/Workload Indicators:	FY 2006-07	FY 2007-08	FY 2008-09
	Actuals	Projected	Projected
Respond to general inquiries within 24 hours	100%	100%	100%
Hold pre-application meetings within two weeks and provide written comments to customer	100%	100%	100%
Review building construction plans within 20 working days	100%	100%	100%
Perform building construction inspections within 24 hours of being submitted	100%	100%	100%
Planning plan reviews completed	1,400	1,611	1,500
Civil plan reviews completed	1,025	850	900
Building plan reviews completed	1,210	1,050	950
Civil permits issued	555	505	570
Building permits issued	2,171	1,500	1,350





Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Estimates	FY 08-09 Budget
Expenditures by Category					
Personal Services	1,393,147	1,548,689	2,490,620	2,112,726	2,150,110
Contractual Services	488,938	844,068	758,420	636,485	779,460
Commodities	27,086	28,659	59,200	24,202	24,670
Capital Outlay	61,034	238	-	-	-
Total by Category	1,970,205	2,421,654	3,308,240	2,773,413	2,954,240
Expenditures by Program					
Planning	574,311	648,913	714,910	653,571	823,890
Building Services	1,173,080	1,201,313	1,309,970	1,251,331	1,117,660
Development Services Center	-	-	339,260	326,745	316,480
Engineering Plan Review	-	-	517,590	309,134	318,340
Development Svcs Administration	222,814	571,428	426,510	232,632	367,420
Long Range Planning	-	-	-	-	10,450
Total by Program	1,970,205	2,421,654	3,308,240	2,773,413	2,954,240
Expenditures by Fund					
General Fund	1,970,205	2,421,654	3,195,040	2,768,276	2,954,240
Highway User Revenue Fund	-	-	113,200	5,137	-
Total by Fund	1,970,205	2,421,654	3,308,240	2,773,413	2,954,240
Authorized Positions by Program					
Planning	9.00	9.00	8.00	9.00	9.00
Building Services	11.00	11.00	9.00	7.00	7.00
Development Services Center	-	-	5.00	4.00	4.00
Engineering Plan Review	-	-	5.00	3.00	3.00
Development Svcs Administration	2.00	2.00	2.00	2.00	2.00
Total Authorized FTE	22.00	22.00	29.00	25.00	25.00



Department Description

Finance and Budget provides support functions for the city including: fiscal planning and treasury services, utility billing, cash receipts, purchasing, payroll, sales tax collection and auditing, accounts payable, development and monitoring of the annual operating and capital budgets, establishing and monitoring internal controls, preparing Comprehensive Annual Financial Report, facilitating external audits and independent reviews and grant management.

These services provide for the delivery of comprehensive, value-added financial services to internal and external customers ensuring that Avondale is managed in a fiscally effective and efficient manner.

FY 2007-2008 Highlights

- ❑ Prepared a balanced budget incorporating Council's goals and objectives.
- ❑ Identified the downturn in the local economy early in the fiscal year, and recommended a plan to structurally balance the fiscal year budget.
- ❑ Completed the Comprehensive Annual Financial Report in accordance with GASB 34.
- ❑ Received the Certificate of Excellence in Financial Reporting and the Distinguished Budget Award.
- ❑ Held quarterly tax seminars for new taxpayers and citizens.
- ❑ Maintained bond rating of AA- for Highway User Revenue and Municipal Development Corporation Bonds.
- ❑ Conducted monthly revenue analysis and assisted in the development of a budget reduction plan.
- ❑ Implemented new water, sewer and sanitation rates.
- ❑ Implemented on-line bill payment option for Utility Customers.

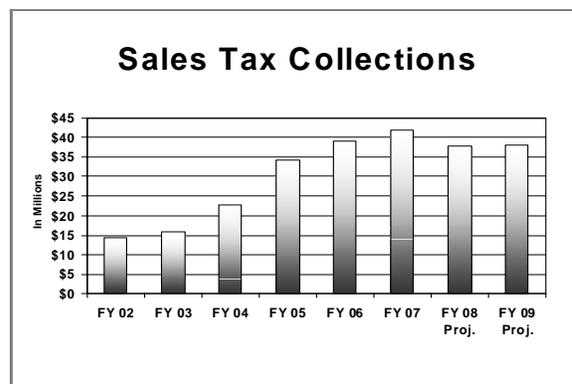


FY 2008-09 Objectives:

Council Goal: *Financial Stability*

- ❑ Structure a program to maintain planned General Fund balance at no less than \$25 million.
- ❑ Continue with sound financial practices in an effort to improve bond rating and ensure the long-term financial stability of the city.
- ❑ Ensure Council is informed with the most current financial data available by providing Quarterly Council Updates.
- ❑ Prepare a balanced budget that incorporates Council's goals and objectives for the year.
- ❑ Follow sound financial policies and ensure fund balances and revenue coverage ratios meet or exceed guidelines.
- ❑ Continue to review and provide cost-of-business/cost-of-service analysis of city programs and services.

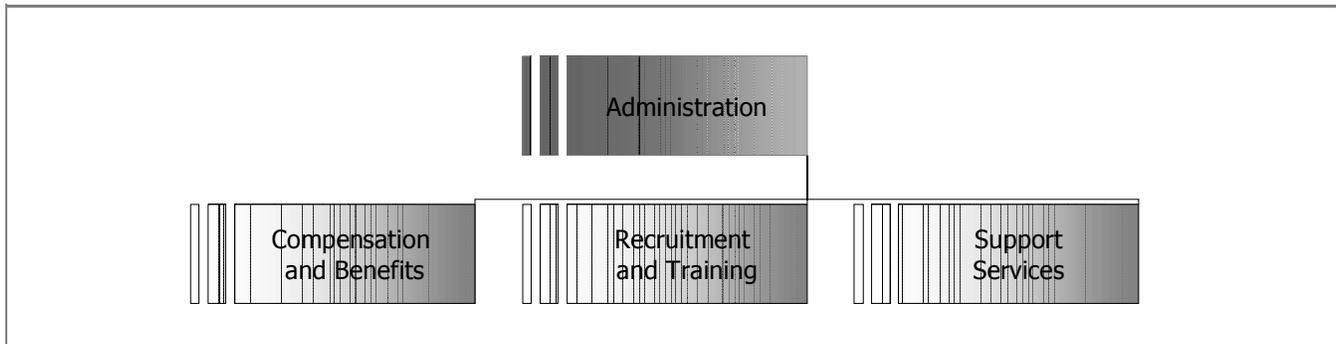
Performance/Workload Indicators:	FY 2006-07 Actuals	FY 2007-08 Projected	FY 2008-09 Projected
Obtained Distinguished Budget Presentation Award	12 Years	13 Years	14 Years
Obtained the Certificate of Excellence in Financial Reporting	6 years	7 years	8 years
Revenue coverage ratios met	Yes	Yes	Yes
Unqualified audit opinion	Yes	Yes	Yes
Sales tax forms sent	45,758	48,139	50,000
Business licenses	5,822	6,800	7,500
Payroll checks processed	13,469	15,413	17,638
Accounts Payable checks processed	8,468	8,144	7,835





Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Estimates	FY 08-09 Budget
Expenditures by Category					
Personal Services	1,544,408	1,946,676	2,248,100	2,066,958	2,258,560
Contractual Services	506,903	551,980	644,320	578,705	602,770
Commodities	26,550	61,116	24,970	10,215	29,570
Capital Outlay	9,612	33,852	47,270	6,350	18,850
Other	(1,140,510)	(1,518,440)	(1,537,120)	(1,537,120)	(1,528,070)
Total by Category	946,963	1,075,184	1,427,540	1,125,108	1,381,680
Expenditures by Program					
Financial Services	681,932	818,311	984,540	894,455	1,066,580
Water Billing	(17,574)	(23,949)	103,760	(26,301)	33,640
Budget and Research	282,605	280,822	339,240	256,954	281,460
Total by Program	946,963	1,075,184	1,427,540	1,125,108	1,381,680
Expenditures by Fund					
General Fund	946,963	1,075,184	1,427,540	1,125,108	1,381,680
Total by Fund	946,963	1,075,184	1,427,540	1,125,108	1,381,680
Authorized Positions by Program					
Financial Services	11.50	13.50	14.50	14.50	15.50
Water Billing	8.00	11.00	10.00	10.00	10.00
Budget and Research	4.00	5.00	5.00	4.00	4.00
Total Authorized FTE	23.50	29.50	29.50	28.50	29.50



Department Description

The department delivers comprehensive, value-added services to ensure that internal and external customers receive the support they need to accomplish their goals.

- * Coordinate and administer recruitment and employment activities.
- * Administer Classification and Compensation Plan.
- * Develop and administer comprehensive employee benefits package.
- * Administer and monitor performance evaluation process
- * Coordinate and administer employee tuition reimbursement program.
- * Administer and apply grievance and discipline procedures
- * Administer and produce employee development and training efforts.
- * Produce and deliver bi-weekly employee newsletter.
- * Coordinate & deliver Employee Wellness Program

FY 2007-2008 Highlights

- ❑ Over 100 different types of training workshops were offered to employees in FY 07/08. These trainings included customer service; ethics; diversity; leadership, supervisory and performance management skills, and organizational process improvement issues.
- ❑ Conducted Public Safety Pay and Specialty Pay Comparison Survey to maintain competitiveness in the market. Conducted approximately 20 classification studies to maintain accurate job descriptions and internal equity.
- ❑ Implemented comprehensive Employee Wellness Program along with negotiating a once a month fruit drop for all employees.
- ❑ Continuing to enhance automated job application process, accepting job applications on-line and allowing departments to review job applications on-line.
- ❑ Reviewed various HRIS packages to enhance HR management and functions.
- ❑ Developed and revised various Personnel Policies and Procedures.
- ❑ Implemented Supervisors Core Skills program. 82 employees have taken at least one course in the seven session program since its inception this fiscal year.
- ❑ Partnerships with ASU, AGTS, outstanding consultants, and other cities were developed to continue to provide quality development opportunities and workshops.



Human Resources

FY 2007-2008 Highlights

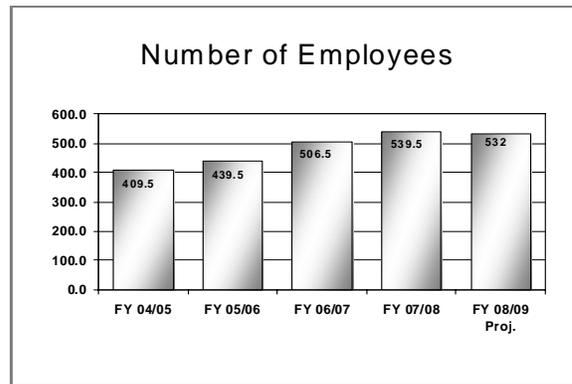
- Completed numerous recruitments and hired 90+ new employees.
- Continued Community Supported Agricultural Program (CSA) for the Employee Wellness Program and citizens through the Healthy Avondale Initiative to enable access to locally grown organic fruits and vegetables.

FY 2008-09 Objectives:

Council Goal: *Staff Retention*

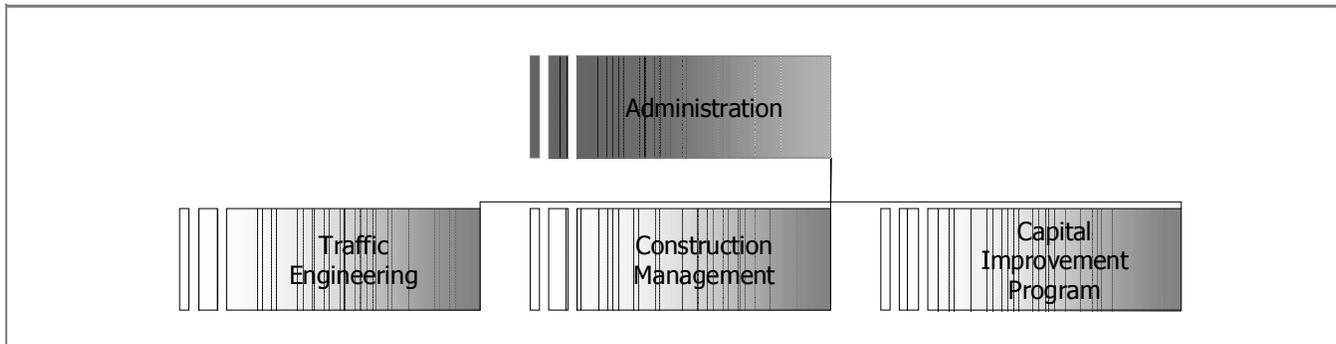
- Meet all Council and executive management directives as assigned throughout the fiscal year.
- Continue to provide individual career counseling for employees.
- Develop and maintain employee benefits that are responsive to the health and welfare needs of the employee and are cost effective.
- Ensure the City's compensation practices are externally competitive and internally equitable.
- Present programs that provide employees the necessary skills, knowledge, and abilities to effectively and efficiently perform their duties and provide excellent customer service.
- Present to all managers and supervisors training to deal effectively and positively with employees, city processes, and budgetary issues.
- Maintain the Classification Plan so all employees' job duties, responsibilities, and qualification requirements are accurately described and appropriately titled.
- Ensure that appointments and promotions are competitively made on the basis of merit and that the City has a diversified work force reflective of the community we serve.

Performance/Workload Indicators:	FY 2006-07 Actuals	FY 2007-08 Projected	FY 2008-09 Projected
Employee turnover rate	12.41%	18%	16%
Percent of employees attending annual workplace training	93%	95%	95%
Number of disciplinary cases appealed to the Personnel Board	1	1	1
Number of employee utilizing tuition assistance	40	60	65
Number of training programs conducted/sponsored	85	100	100



Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Estimates	FY 08-09 Budget
Expenditures by Category					
Personal Services	542,404	654,871	863,640	769,890	745,690
Contractual Services	344,938	470,421	632,870	478,053	416,170
Commodities	5,495	16,064	21,180	9,565	27,200
Capital Outlay	7,560	-	25,000	-	-
Other	(143,840)	(216,060)	(275,510)	(275,510)	(313,460)
Total by Category	756,557	925,296	1,267,180	981,998	875,600
Expenditures by Program					
Human Resources	668,064	806,595	1,138,650	862,048	862,500
Organizational Training & Development	88,493	118,701	128,530	119,950	13,100
Total by Program	756,557	925,296	1,267,180	981,998	875,600
Expenditures by Fund					
General Fund	756,557	925,296	1,267,180	981,998	875,600
Total by Fund	756,557	925,296	1,267,180	981,998	875,600
Authorized Positions by Program					
Human Resources	6.00	8.00	8.00	7.00	7.00
Organizational Training & Development	1.00	1.00	1.00	1.00	-
Total Authorized FTE	7.00	9.00	9.00	8.00	7.00



Department Description

The Engineering Department strives to provide engineering excellence, innovative solutions, and outstanding customer service to build and maintain a better quality of life. The Engineering Department is responsible for:

- Planning, developing and implementing the City's Capital Improvement Program for streets, water mains, sidewalks, storm drains, drainage facilities, and traffic signals.
- Monitoring and inspecting construction projects ensuring compliance with project specifications, plans, and applicable federal, state and local regulations.
- Providing technical support to a number of City departments.
- Providing transportation planning and establishing traffic engineering standards.
- Performing operation and maintenance of traffic control devices including traffic signals, roadway signs, and pavement markings.
- Providing a vital role in achieving the City Council's goal of increasing city revenue through economic development.
- Administering the Streetlight Operation, Maintenance, and Repair Program.
- Administering the Neighborhood Traffic Management Program (NTMP).
- Managing the School Traffic Safety Program.
- Managing the City's Stormwater Management Program.
- Serving as the City's Floodplain Administrators.

FY 2007-2008 Highlights

- ❑ Partnered with MCDOT to complete roadway improvements on Indian School Road from Dysart Road to Litchfield Road.
- ❑ Re-constructed Central Avenue roadway from Lower Buckeye Road to Western Avenue.
- ❑ Completed the preliminary design for the future widening of the Avondale Boulevard/I-10 underpass and submitted the Project Assessment to ADOT for approval.
- ❑ Completed the design concept for the extension of Dysart Road from Harrison Street to Lower Buckeye Road
- ❑ Completed Van Buren Street Corridor study.
- ❑ Completed the addition of a dual left turn lane at the intersection of Van Buren Street and Dysart Road.



FY 2007-2008 Highlights

- ❑ Completed 9th Street improvement plans.
- ❑ Designed and started roadway and waterline improvements for 4th Street.
- ❑ As part of the CDBG Program, designed and started roadway and waterline improvements for the area bounded by 4th and 7th Streets and MC85 and Harrison Streets.
- ❑ Reconstructed driveways at the Vianny Villages Apartment complex to prevent future flooding.
- ❑ In a joint venture with EMCC, completed the addition of over 200 parking spaces, installed a mini bus center and constructed additional access points to the college.
- ❑ Completed repairs on four (4) City bridges.
- ❑ Completed the MS4 Annual Report Form for the City's AZPDES Permit. All Minimum Control Measures and associated Best Management Practices have been implemented for 2007 or are on-going.
- ❑ Installed a new traffic signal at the intersection of Avondale Boulevard and Whyman Road.
- ❑ Worked closely with stakeholders involved in the location of the SR 801 corridor and the widening of I-10 to ensure decisions are in the best interest of the community.
- ❑ Conducted traffic signal warrant analyses for the intersections of Eliseo C. Felix Way & Van Buren Street; Avondale Boulevard & Lower Buckeye Road, and Avondale & Encanto Boulevards.
- ❑ Negotiated agreements with Maricopa County for the addition of signals at Westwind Parkway & Indian School Road, and El Mirage & Indian School Roads. Both signals are under design.
- ❑ Implemented the City's Streetlight Operation, Maintenance and Repair Program.
- ❑ Conducted traffic studies at 4 schools, one school from each of the elementary school districts.
- ❑ Completed the Annual Traffic Counts Program.
- ❑ Implemented the Neighborhood Traffic Management Program (NTMP). Eleven neighborhoods participated in the NTMP in 2007, and 5 traffic studies were completed.
- ❑ As part of the NTMP pilot project, installed speed humps on 5th and 6th Streets between Western Avenue and Riley Drive.
- ❑ Completed design of a traffic calming circle at Durango Street and 113th Avenue for the next NTMP demonstration project.



Engineering

FY 2008-09 Objectives:

Council Goal: *Community Development*

- Implement the recommendations and strategies of the Transportation Plan.

Council Goal: *Community Involvement*

- Continue to seek public input on future capital improvement projects and programs.

Council Goal: *Environmental Leadership*

- Update and implement the PM10 Ordinance.
- Continue public education efforts regarding stormwater management.

Council Goal: *Financial Stability*

- Ensure work is within constrained budget while maintaining a level of service of a vital program.

Council Goal: *Quality of Life*

- Provide quality inspection to preclude potential defects and insufficiencies in workmanship.
- Ensure reasonable project schedules are established and completed on time.
- Ensure sufficient resources are assigned to provide a high quality level of service.

Council Goal: *Traffic Management*

- Administer the Neighborhood Traffic Program.
- Conduct the Annual Traffic Counts Program.
- Conduct warrant analyses for traffic signals – including turn signals – as needed throughout the community; install traffic signals that are planning in the CIP.
- Continue education efforts to curb speeding in the community.
- Replace damaged regulatory and warning sign requests within 3 working days (or 6 working days if it requires Bluestaking).
- Repair streetlight requests within 3 working days, excluding knockdowns and emergencies.
- Complete inspections and preventative maintenance of all traffic signals once every 12 months.

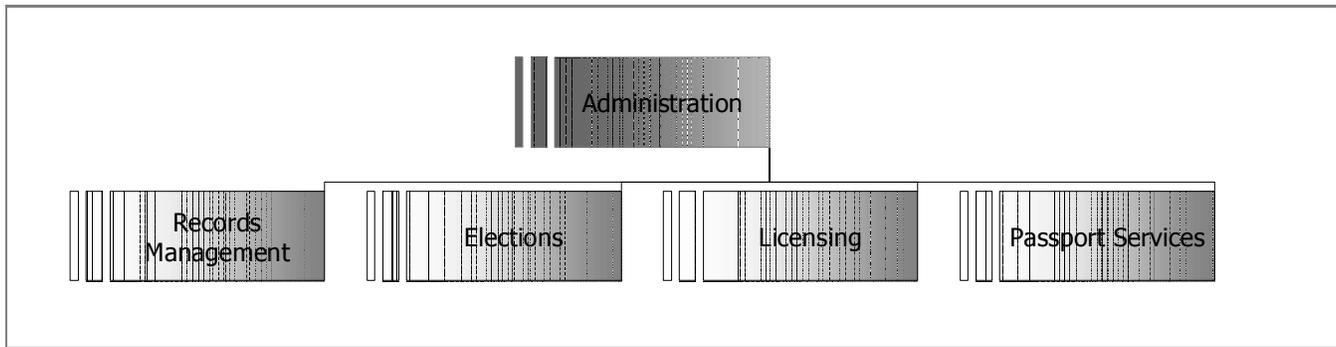


	FY 2006-07 Actuals	FY 2007-08 Projected	FY 2008-09 Projected
Performance/Workload Indicators:			
Total number of sign repair requests per year/Percent completed within 3 working days (or 6 working days if it requires Bluestaking)	n/a	200/90%	230/90%
Total number of streetlight requests per year/Percent completed within 3 working days (excludes knockdowns & emergencies)	n/a	420/95%	450/95%
Total number of signalized intersections/Percent of signals inspected and maintained	n/a	39/100%	42/100%
Number of traffic calming requests that met criteria/Average time of project completion in months	n/a	12/10	10/10
Percentage of payments processed within 10 working days of Project Manager approval	n/a	100%	100%
Percent of projects where final walkthrough punchlist contains five or fewer deficiencies	n/a	93%	99%
Average number of total projects assigned to each Construction Inspector/Number of CIP projects	12/2	12/2	10/2
Percent of CIP projects completed on schedule/Percent completed within budget	60%/50%	80%/70%	90%/80%
Average number of CIP projects assigned to each Project Manager	7	10	10



Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Estimates	FY 08-09 Budget
Expenditures by Category					
Personal Services	1,383,573	1,754,586	1,982,740	1,606,998	1,791,290
Contractual Services	481,787	557,952	1,829,120	1,079,558	1,633,640
Commodities	51,066	77,892	252,420	172,343	126,250
Capital Outlay	26,324	45,227	58,850	54,660	-
Other	(208,720)	(160,152)	(58,280)	(58,280)	(42,870)
Total by Category	1,734,030	2,275,505	4,064,850	2,855,279	3,508,310
Expenditures by Program					
Engineering	1,354,819	1,336,294	1,402,870	862,188	1,116,470
Traffic Engineering	379,211	939,211	2,628,980	1,991,087	2,381,840
NPDES Program	-	-	33,000	2,004	10,000
Total by Program	1,734,030	2,275,505	4,064,850	2,855,279	3,508,310
Expenditures by Fund					
General Fund	1,354,819	1,523,076	1,574,420	1,003,473	1,292,750
Highway User Revenue Fund	379,211	752,429	2,490,430	1,851,806	2,215,560
Total by Fund	1,734,030	2,275,505	4,064,850	2,855,279	3,508,310
Authorized Positions by Program					
Engineering	15.00	16.00	12.00	11.00	11.00
Traffic Engineering	2.00	7.00	8.00	8.00	8.00
Total Authorized FTE	17.00	23.00	20.00	19.00	19.00



Department Description

City Clerk’s Office performs various external functions and provides internal support functions for the City including:

- Passports
- First line customer service
- Elections
- Annexations
- Records management
- Liquor, massage therapist, and peddler's licensing
- Council agendas, minutes, resolutions and ordinances
- Legal publications
- Internal and external request for information or public records
- Notary Services
- Contracts/agreements
- Code and charter updates
- Incoming and outgoing mail
- Conference room reservation for community organizations and staff
- Coordination of appointments to boards, commissions and committees as well as posting of agendas and minutes and tracking of attendance
- Carpool reservations
- Special event permit process

These functions provide immediate assistance to internal and external customers. The primary responsibilities of the City Clerk are to give notice of all council meetings, keep journal of all council proceedings, act as the custodian of City records, coordinate primary, general and special elections and to administer liquor licenses. These duties are performed as required by Charter, Ordinance, or State Law.

In early 2007 the City Clerk's office was designated as an acceptance agency for Passport applications. This is a service that has greatly enhanced the level of customer service that we provide to our residents.

FY 2007-2008 Highlights

- Avondale became a passport acceptance office in March 07. Staff was duly trained and certified. The Agave conference room was refurbished with furniture and fresh coat of paint and became the “Passport Office”.



FY 2007-2008 Highlights

- On a regular basis, staff receives very positive feedback from applicants regarding both the fact that we are offering passport services and especially on the level of customer service that we provide.
- The candidate election packet for the 2007 Council election was made available to potential candidates in both paper and electronic format. In an effort to keep the general public informed, the packet was also published on the City's website with a disclaimer advising the public that anybody interested in becoming a candidate would need to contact the City Clerk's Department to ensure appropriate procedures were followed and to receive updates. The Primary Election was held with no problems.
- Staff was available at the HOA Summit to distribute voter registration and youth poll worker program information. Board, Commission and Committee applications were also distributed.
- With the assistance of the Youth Programs Coordinator, seven high school students were recruited to work as poll workers in the September 07 election. We received very positive comments from Maricopa County Elections Department for our outreach efforts.
- Posted all campaign finance reports on the website to make them more easily accessible to the public, candidates and the media.
- Staff participated in the development of a city website policy. We also assisted some employees who needed training and guidance to update their department's website pages.
- Facilitated the redesign of the City's letterhead to make it standard for all City departments. Standardization also resulted in cost savings by printing a generic letterhead that departments are able to customize at the point of use.
- Ordering of all City stationary is now centralized in the City Clerk's Department. This has allowed us to realize cost savings for the City as we are able to order larger quantities and expedite the process.
- We are proud to have facilitated the transitioning to recycled stock for City letterhead and business cards.
- In August of 2007 we started posting the presentations given to Council by staff during meetings on the City's website. Presentations have usually been uploaded during the course of council meetings. Starting in February of 2008 we will post these presentations the Friday before the meeting. This is a concept that has been enthusiastically embraced by the Council and the Press.
- Worked with the Administration's Intern to update and customize the City's records retention schedule.
- Offered Notary Public Training for employees and neighboring cities.
- Effective December 2007, the City is no longer responsible for covering the cost of publishing the required meeting notices for neighborhood meetings and public hearings (approximately \$250.00 per notice). Up until then the cost was covered by City Clerk's budget. Development Services Department will continue to coordinate publication of the notices, but the applicant will need to pay the cost directly to the newspaper.



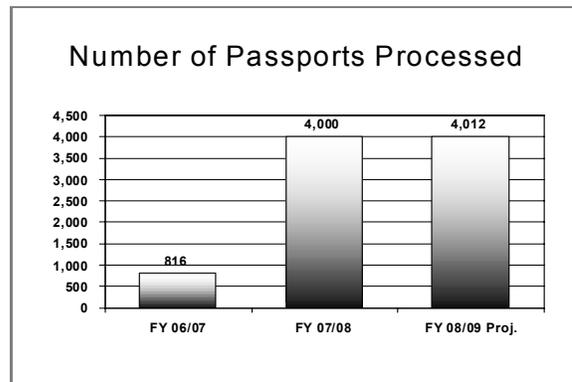
FY 2008-09 Objectives:

Council Goal: *Community Involvement*

- ❑ Fully implementing the electronic document management system. This has been the Department’s objective for some time, but due to technical difficulties, we have not been able to accomplish it. We have been able to secure full commitment for the implementation of this program from the vendor and the IT Department.
- ❑ Continue to be proactive by looking at documents that are most often requested by the public and the media and evaluating the feasibility of posting them on the website to increase accessibility.
- ❑ Continue outreach efforts to increase participation in the City’s Boards, Commissions and Committees.

Performance/Workload Indicators:

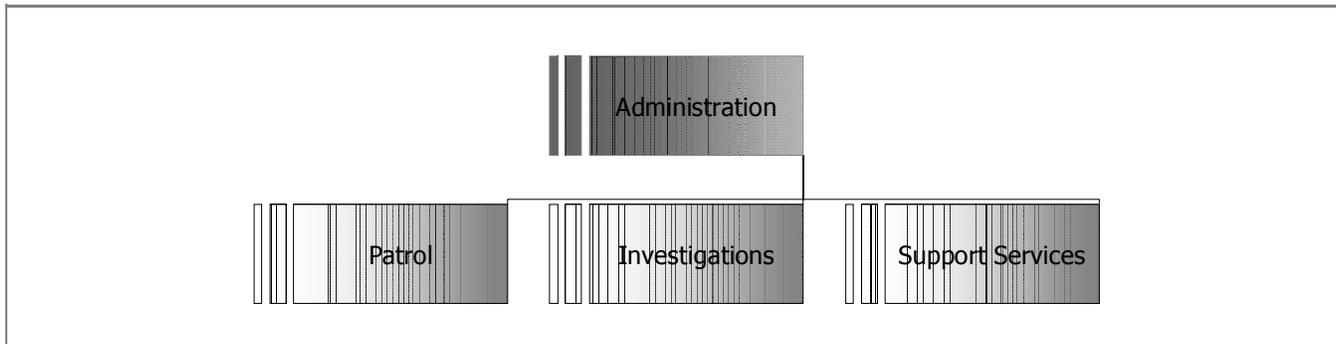
	FY 2006-07 Actuals	FY 2007-08 Projected	FY 2008-09 Projected
Passports processed	816	4000	4012
Internal/external car reservations	1974	2000	2000
Files entered	689	723	768





Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Estimates	FY 08-09 Budget
Expenditures by Category					
Personal Services	333,521	331,614	443,390	393,786	320,610
Contractual Services	211,512	191,535	245,070	167,960	180,930
Commodities	8,810	10,563	16,150	13,610	6,250
Capital Outlay	2,034	1,505	7,000	-	-
Other	(126,840)	(184,830)	(173,640)	(173,640)	(224,890)
Total by Category	429,037	350,387	537,970	401,716	282,900
Expenditures by Program					
City Clerk	361,333	311,137	469,040	364,437	254,430
Elections	58,075	27,647	55,380	39,459	28,470
Picnic	9,629	11,603	13,550	(2,180)	-
Total by Program	429,037	350,387	537,970	401,716	282,900
Expenditures by Fund					
General Fund	429,037	350,387	537,970	401,716	282,900
Total by Fund	429,037	350,387	537,970	401,716	282,900
Authorized Positions by Program					
City Clerk	5.00	5.00	6.00	6.00	5.00
Total Authorized FTE	5.00	5.00	6.00	6.00	5.00



Department Description

The Police Department provides public safety related services to the community in a variety of ways including proactive and selective patrol through the city, responding to calls for service from the public, providing crime prevention services, enforcing the criminal and traffic laws, and conducting crime prevention. The Police Department also provides community service in the form of programs, presentations, and by networking with community groups. The Department also provides a presence in the school systems through the SRD (School Resource Detective) criminal investigations program. All of these services work towards providing a safer environment for our citizens to live, work, and raise their families.

The Avondale Police Department consists of 157 employees which includes 98 sworn police officers and 59 civilian positions. There are three divisions in the Police Department which include the Patrol Division, Investigations Division, and the Support Services Division. The Patrol and Investigations Divisions are managed by Lieutenants while the Support Services Division is managed by the Records Supervisor, Communications Manager, Police Volunteer Coordinator, and the Community Services Supervisor.

FY 2007-2008 Highlights

- ❑ The Police Department responded to 62,186 citizen generated calls for service and 15,017 officer initiated calls for services.
- ❑ 5,237 people were arrested, 3,183 were booked in to jail.
- ❑ Officers responded to 2,009 traffic accidents, investigated 1,240 collisions, wrote 5,388 citations, and booked 366 people for DUI offenses.
- ❑ There are 98 sworn officer positions, 59 non-sworn positions, and 21 volunteers. There are 3 vacant police officer positions currently.
- ❑ The Director for the Family Advocacy Center and the Administrative Assistant has been hired and are working to open the Center. The building is nearing completion and the Center will begin servicing victims in March, 2008.
- ❑ Updated the Police Department five year plan.



Police

FY 2007-2008 Highlights

- ❑ Implemented a pilot project for photo speed enforcement to determine if the accident rate and driver behavior could be impacted.
- ❑ Completed the project with the Tolleson PD to build and begin storing police impounded vehicles at a joint tow lot.
- ❑ Automated the police department policy and procedure manual making accessible to all police employees.
- ❑ Unit reviews – Completed administrative assessments of the following sections: Animal Control, Park Rangers, Criminal Investigations, Traffic, Street Crimes, and SWAT.
- ❑ Officer Daily Logs – Researched the various methods used to capture the work completed by police officers and support staff and worked with ITD to complete an automated daily log.
- ❑ Active Shooter – Provided classroom and practical training for “active shooter” scenarios training Officers and Support Staff on the appropriate response.
- ❑ Incident Command System (ICS) – Partnered with other City Departments to coordinate efforts during major incidents, disasters, and large populous events, provided training to all department personnel in the use of the Incident Command Process, provided scenario based training for command staff employees.
- ❑ Successfully completed the annual Getting Arizona Involved in Neighborhoods (GAIN) event which was hosted at the Civic Center complex where a variety of City services were displayed with an emphasis on community involvement.
- ❑ Hired, trained and are actively deploying 21 Volunteers in Police Services (VIPS) serving within all facets of the Avondale Police Department. VIPS serve in Patrol, Criminal Investigations, Records, Crime Analysis, Property and Evidence, and Detention
- ❑ Purchased Tasers for all sworn personnel and provided training for operational use. Tasers are currently being used in less - than -lethal situations.
- ❑ Reviewed and updated all existing SWAT Policy and procedures
- ❑ Fully deployed the Two Officer Bike Unit who were actively involved in 17 beat projects concentrating on high crime areas.
- ❑ Hired a part-time rifle expert to work with PD staff to research, purchase and train patrol officers to deploy rifles on the street for operational purposes.
- ❑ Provided training AVPD sworn and non-sworn personnel in the I.M.P.A.C.T. Project (Interpersonal Management Program and Communication Training). Human relations and interpersonal communication skills are emphasized as the most critical skills of law enforcement personnel.
- ❑ Created and filled a new position of Property Crimes Sergeant within CIB.
- ❑ A sergeant from CIB is on Stand-by 24- hours a day, seven days a week.



Police

FY 2007-2008 Highlights

- ❑ Implemented alternative work schedules for detectives and civilians.
- ❑ Purchased digital recorders for detectives to improve the ability to conduct interviews.
- ❑ The Automated Fingerprint Identification System (AFIS) became fully operational.
- ❑ The Live Scan System which provides automated fingerprint entry to the AFIS database was installed in the Detention facility.
- ❑ Completed a Resource Allocation Study with the Peoria and Gilbert Police Departments to determine the number of Detectives needed to provide police service based on workload comparisons.
- ❑ Fully implemented the 800 MHz police communication system adding the Field Operations Department to the system.
- ❑ Installed new radio consoles in Communications doubling the number of work stations from four to eight.
- ❑ Installed five additional 911 Positions to provide 911 access to all eight consoles.

FY 2008-09 Objectives:

Council Goal: *Financial Stability*

- ❑ Provide staff training on being "eyes & ears" of City.

Council Goal: *Public Safety*

- ❑ Maintain minimum staffing levels in public safety.
- ❑ Expand VIPs Program to assist in other Code enforcement areas.
- ❑ Expand uses of technology in law enforcement.
- ❑ Expand photo radar and red light cameras throughout the City.
- ❑ Reduce crime by 3%.

Council Goal: *Quality of Life*

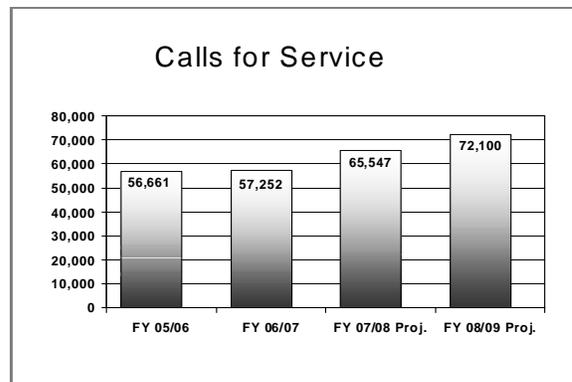
- ❑ Evaluate special events to improve them without additional cost through schedule changes, partnerships, etc.

Council Goal: *Staff Retention*

- ❑ Provide individual career counseling.



Performance/Workload Indicators:	FY 2006-07	FY 2007-08	FY 2008-09
	Actuals	Projected	Projected
Total number of block watches and CFMH listings	45	47	49
Number of volunteer hours and cost savings	3567 / \$59,890	3767 / \$63,240	3967 / \$66,600
Total number of victims served by the Crime Victim Advocate	2,931	3,077	3,230
Total number of phone calls to the Police Department	205,594	234,842	250,423
3% Reduction in part 1 crime rate	Unavailable	-14.77%	-3%
Arrests	5,381	5,803	6,200
Citizen generated calls for service	57,612	65,547	72,100





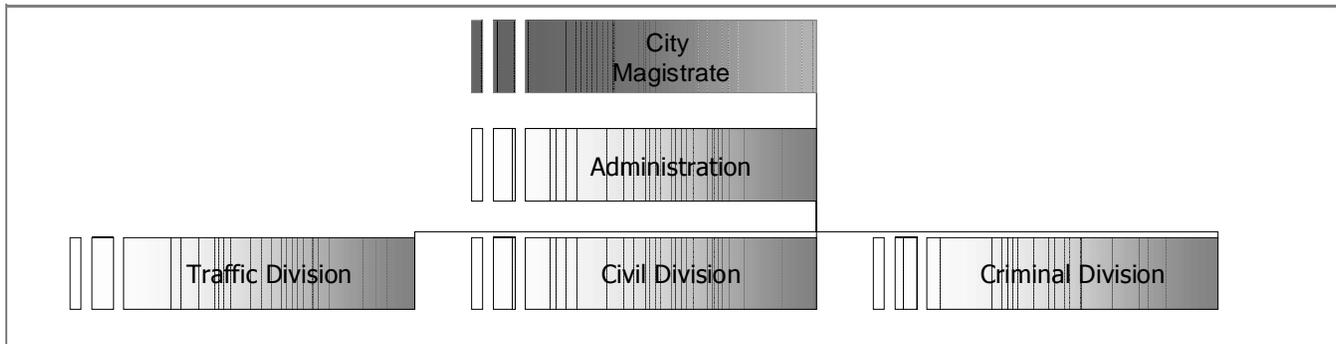
Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Estimates	FY 08-09 Budget
Expenditures by Category					
Personal Services	9,242,278	10,866,952	12,881,720	13,026,694	14,161,580
Contractual Services	2,205,869	2,419,018	3,505,750	3,280,216	3,646,710
Commodities	287,323	361,619	487,570	535,570	579,990
Capital Outlay	481,617	435,630	409,800	192,532	247,100
Transfers Out	122,530	631,100	300,000	300,000	1,000,000
Contingency	-	-	402,930	-	75,000
Total by Category	12,339,617	14,714,319	17,987,770	17,335,012	19,710,380
Expenditures by Program					
Victim's Assistance Grant	22,378	44,904	93,800	51,898	56,470
Police Administration	1,542,494	2,345,350	2,589,050	2,260,520	2,827,120
Regional Family Advocacy Center	-	-	-	451,033	826,380
Police-Community Services	197,488	171,373	504,410	206,219	188,500
Police-Patrol Support	465,883	458,848	467,010	493,555	454,070
Professional Standards Bureau	393,482	229,211	347,860	265,224	389,640
Police-Communications	983,709	1,248,483	1,573,270	1,491,235	1,467,370
Police-Records	139,688	254,218	302,730	272,836	246,460
Police-Traffic	586,337	567,478	634,400	728,398	836,880
School Resource Detectives	168,716	-	-	-	-
Police--Detention Services	559,950	702,413	936,110	808,572	763,790
Police--Patrol	5,317,875	6,496,553	7,915,610	7,660,576	9,132,970
Police--Investigations	1,399,260	1,680,743	2,086,260	2,021,540	2,111,480
Tolleson Animal Control	25,492	28,688	30,230	31,449	31,350
Avondale School Resource	-	-	89,600	-	107,410
Littleton School Resource	6,010	56,989	150,540	84,921	-
Police--Agua Fria School Resource	69,630	93,778	92,750	86,014	96,810
Tolleson Union School Resource	139,540	153,015	174,140	177,473	173,680
Police Grants	321,685	182,275	-	243,549	-
Total by Program	12,339,617	14,714,319	17,987,770	17,335,012	19,710,380
Expenditures by Fund					
General Fund	8,600,791	10,308,504	13,413,980	12,448,463	14,054,450
Other Grants	321,685	182,275	-	243,549	-
Co. R.I.C.O. w/Maricopa Atty	37,377	13,165	-	3,500	-
COPS Universal Hiring Fund	175,550	163,185	-	-	-
Voca Crime Victim Advocate	22,378	44,904	93,800	51,898	56,470
Regional Family Advocacy	-	-	-	451,033	826,380
Public Safety Dedicated Sales Tax	3,181,836	4,002,286	4,479,990	4,136,569	4,773,080
Total by Fund	12,339,617	14,714,319	17,987,770	17,335,012	19,710,380



Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Estimates	FY 08-09 Budget
Authorized Positions by Program					
Victim's Assistance Grant	1.00	1.00	1.00	1.00	1.00
Police Administration	8.00	9.00	11.00	6.00	6.00
Regional Family Advocacy Center	-	-	-	2.00	3.00
Police-Community Services	3.00	3.00	3.00	3.00	2.00
Police-Patrol Support	5.00	5.50	5.50	5.50	5.50
Professional Standards Bureau	4.00	2.00	3.00	3.00	3.00
Police-Communications	17.00	18.00	20.00	19.00	19.00
Police-Records	5.00	5.00	5.00	4.00	4.00
Police-Traffic	6.00	6.00	6.00	7.00	7.00
School Resource Detectives	4.00	-	-	-	-
Police--Detention Services	7.50	9.00	9.00	8.00	8.00
Police--Patrol	56.00	64.00	71.00	71.00	81.00
Police--Investigations	17.00	22.00	21.00	22.00	22.00
Tolleson Animal Control	0.50	0.50	0.50	0.50	0.50
Avondale School Resource	-	-	1.00	1.00	1.00
Littleton School Resource	2.00	2.00	2.00	-	-
Police--Agua Fria School Resource	1.00	1.00	1.00	1.00	1.00
Tolleson Union School Resource	2.00	2.00	2.00	2.00	2.00
Total Authorized FTE	139.00	150.00	162.00	156.00	166.00



Department Description

The Avondale City Court is the judicial branch of the city government. It provides a forum for resolution of disputes between the State of Arizona and citizens as well as disputes between citizens. The court hears criminal misdemeanor cases, non-criminal traffic cases, property maintenance, sanitation, parking, fire code and bond forfeiture cases. The court also issues and conducts hearing on orders of protection which are injunctions involving persons with domestic relations, injunctions against harassment and injunctions against workplace harassment. The court decides issues regarding search warrants and their return. The Avondale City Court, like all other courts of limited jurisdiction in the state, is under the supervision and mandates of the Arizona Supreme Court and the Maricopa County Superior Court. Finally, the court enforces its orders which promotes social order and creates confidence in government.

The Avondale City Court:

- Processes and records the filing and disposition of the cases it hears
- Conducts criminal trials and non-criminal (civil) hearings
- Summons jurors and conducts jury trials
- Prepares and schedules court dockets
- Enters data electronically to various data bases
- Disburses restitution to crime victims
- Sets and processes bail bonds
- Utilizes grant monies from JCEF and FTG funds
- Provides the administrative, clerical and judicial support necessary to carry out its business.

FY 2007-2008 Highlights

- Increase in case load
 Our case load increased 21% from 2006 (18,585 cases in FY 07 up from 15,244 in FY06) We attribute this to an increase in police officers, the implementation of photo enforcement and growth in general. The City Court has one judge and this judge-to-case-load ratio may be unique in the State of Arizona. Streamlined procedures, such as combining an arraignment (a defendant’s first court appearance) with a pre-trial conference (a meeting for discovery exchange and settlement negotiations) in to one court meeting. Implemented economical and strategic use of a pro-tem judge, only two mornings per month, to help move our very busy criminal docket. The Court Administator was appointed as hearing officer, graduated from the Supreme Court’s hearing officer training course and is available to help with traffic cases. These measures produced a substantial increase in terminated cases in FY07; specifically, a 49% increase in case terminations from FY2006.



FY 2007-2008 Highlights

- Increase in revenues
Gross receipts for FY07 totaled \$2,444,976, a 40% increase from the prior year's \$1,748,350. Fully utilized a collection specialist whose sole job description is managing the collection of fines and fees. Continued use of the FARE program, and have received rebates from FARE in FY07. The recently implemented pay-by-phone program has shown a huge increase in telephonic credit/debit card payments. The judge holds non-compliant defendants responsible for court orders and has re-written the bond form so that if a person bonds a defendant out of jail, the bond poster agrees that the bond will be used towards satisfying the defendant's obligation to the Court.
- Technology
Laid the foundation for the upcoming "e-cite" program which will allow officers to "write" citations using a hand held device which transmits the information electronically to the court, thus avoiding paper, hard copies of citations which are sometimes filed late or lost. A substantial amount of staff time has gone into making the photo enforcement programs work (both photo red light and photo speed.) Added courthouse-wide surveillance cameras. The Court was asked to be a pilot court for the new, standardized "Project Passport" Injunction and Order of Protection forms now in place nationwide. The Avondale City Court is the only court in Maricopa County to have the new "Vista" software program in use in the court.
- Community Outreach
Conducted a mock trial for the Citizen's Academy and for students from Agua Fria high School. Court staff, the city prosecutor, and defense attorney donated their time for this exercise. We allowed the spectators to be the jury and the whole experience was fun and informative. Judge Lynch also appeared at Estrella Mountain Community College with Judge Mundel, the presiding judge of the Maricopa County Superior Court. That panel comprised superior court judges, a commissioner, a justice of the peace and Avondale's city judge. The presentation generated a lot of interest and was well attended.
- How we do it
City Council installed a new leadership team at the City Court in April, 2004: A new judge and the promotion of Abril as court administrator. As it has turned out, there is tremendous professional chemistry between the judge and administrator. Consequently, The City Court maintains effective communication and good working relationships with its own staff, the police department, the public defenders, the prosecutors and code enforcement officials. These relationships allow the City Court to function at a graduated level of efficiency.



FY 2008-09 Objectives:

Council Goal: *Community Development*

- ❑ Continue to provide judicial services to the people who visit the Avondale City Court annually and will continue to provide all court users with access to fairness and justice, ensuring timely resolution of criminal and civil cases.

Council Goal: *Financial Stability*

- ❑ Continue to observe court performance standards, including collections through the Fines, Fees, Restitution Enforcement Program (FARE), Debt Setoff Program, Tax Intercept Program and Court Orders.

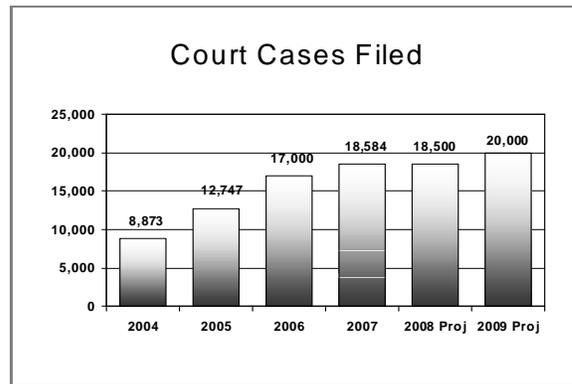
Council Goal: *Public Safety*

- ❑ Continue to improve and monitor domestic violence case processing and continue to give crime victims a voice.
- ❑ Continue adequate audio recording of all court functions (except weddings).
- ❑ Continue to develop the E-Citation program with expand use of technology resources and adequate staffing levels.
- ❑ Maintain current level of customer service by providing adequate access to interpreters and public defenders through contractual services.

Council Goal: *Quality of Life*

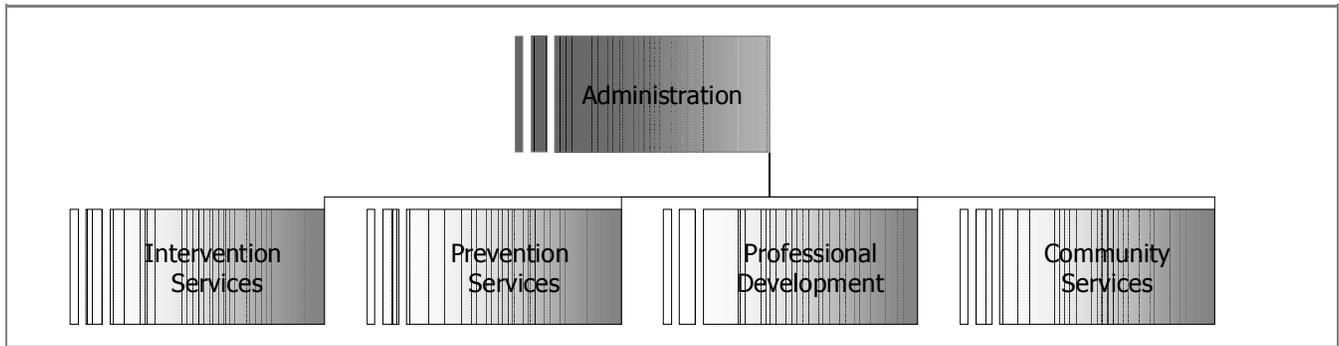
- ❑ Continue to promote confidence in the judiciary and city government by keeping up with technology and operations other courts have implemented with success.

Performance/Workload Indicators:	FY 2006-07 Actuals	FY 2007-08 Projected	FY 2008-09 Projected
To continue to initiate communication with alleged victims regarding release conditions in the absence of information from the victim advocate	100%	100%	100%
Issue timely arrest warrants for defendants who fail to appear for criminal arraignment	100%	100%	100%
Court staff obtain 16 mandated credits of judicial and non-judicial education and ethics training	100%	100%	100%
Total revenues collected (1/01/2007 - 12/31/2007)	1,720,313	1,164,000	2,000,000
Ensure timely restitution disbursements are processed within 8 days.	100%	100%	100%
Case filings	18,584	18,500	22,000
Contain the traffic arraignment docket to one day per week between 8:00 AM and 9:45 AM	100%	100%	100%



Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Estimates	FY 08-09 Budget
Expenditures by Category					
Personal Services	608,659	699,969	908,450	810,134	955,890
Contractual Services	189,587	259,832	353,940	281,470	345,880
Commodities	6,520	15,229	119,340	5,188	71,240
Capital Outlay	8,591	24,246	82,710	64,615	11,720
Contingency	-	-	32,490	-	10,000
Total by Category	813,357	999,276	1,496,930	1,161,407	1,394,730
Expenditures by Program					
Court	794,195	961,663	1,244,360	1,063,226	1,193,760
Court Security	-	-	55,570	31,187	23,520
JCEF Payments	2,222	16,165	82,000	13,034	86,000
Fill The Gap Payments	7,657	-	20,000	-	10,000
Court Enhancement Fund	9,283	21,448	95,000	53,960	81,450
Total by Program	813,357	999,276	1,496,930	1,161,407	1,394,730
Expenditures by Fund					
General Fund	555,405	702,472	947,170	819,654	870,860
Court Payments	19,162	37,613	197,000	66,994	181,220
Public Safety Dedicated Sales Tax	238,790	259,191	352,760	274,759	342,650
Total by Fund	813,357	999,276	1,496,930	1,161,407	1,394,730
Authorized Positions by Program					
Court	10.50	11.50	12.50	12.00	13.00
Court Security	-	-	1.00	1.00	1.00
Total Authorized FTE	10.50	11.50	13.50	13.00	14.00



Department Description

Avondale Fire-Rescue provides fire, medical and other life safety services, including a wide range of non-emergency and non-traditional customer service activities, to those who reside, work, visit or travel through the City of Avondale. The five major organizational divisions are Administration, Intervention Services, Community Services, Prevention and Professional Development. A few of these customer service based programs and services include:

- Community Life Safety Education
- Crisis Intervention
- Fire Code Plan Review
- Commercial Fire / Life Safety Inspections
- Childhood Immunizations
- Child Car Seat Inspections
- Homeland Security - Citizen Emergency Response Teams

The department also participates in a number of unique regional partnerships including:

- Valley automatic aid dispatch system
- Helicopter Aeromedical and Logistical Operations
- Glendale Regional Public Safety Training Center
- Special event staffing consortium

Through these programs, and others, the department accomplishes its mission through dedication, innovation, customer service, prevention through education, and rapid intervention.

FY 2007-2008 Highlights

- ❑ Hired five new firefighters who completed the first ever recruit training class at the Glendale Regional Training Center.
- ❑ Completed agreements with the City of Litchfield Park and the Maricopa County Community College District relating to the design and construction of a public safety facility to serve the Northwest area of Avondale and the City of Litchfield Park.
- ❑ Completed three adult and one teen CERT classes.
- ❑ Completed the steps necessary for Council to create a Citizen Corps Council.



Fire

FY 2007-2008 Highlights

- ❑ Improved wireless technology utilization through the implementation of an EMS paperless charting system and FireHouse mobile inspector.
- ❑ Implemented the H.A.L.O. flight medic project in conjunction with the Glendale Fire Department.
- ❑ Implemented an "existing occupancy" commercial inspection program.

FY 2008-09 Objectives:

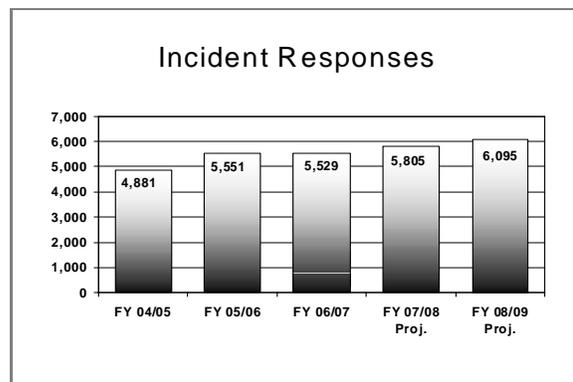
Council Goal: *Public Safety*

- ❑ Continue with the implementation of the department's organizational improvement plan.
- ❑ Identify potential alternative funding mechanisms for fire and EMS activities.
- ❑ Complete the design and begin construction of the Northwest Public Safety Facility.

Council Goal: *Staff Retention*

- ❑ Complete development of the department's succession planning document to include chief officers.

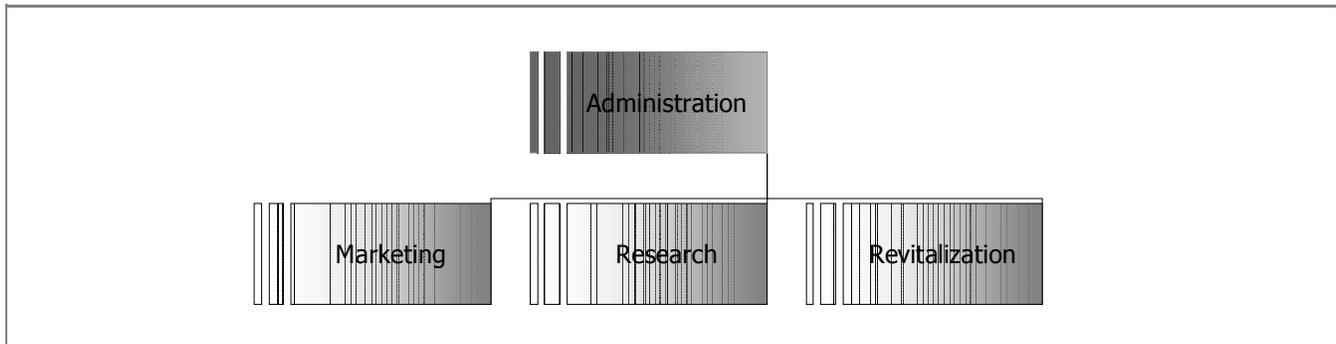
Performance/Workload Indicators:	FY 2006-07 Actuals	FY 2007-08 Projected	FY 2008-09 Projected
Total inspections	4005	4000	4250
Average plan review time	4.2 days	3 days	3 days
Plan reviews	1349	1000	1300
Average response time	5:07	5:00	4:55
Total incident response	5529	5805	6095





Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Estimates	FY 08-09 Budget
Expenditures by Category					
Personal Services	5,208,211	5,444,303	6,135,530	6,209,444	6,081,810
Contractual Services	1,174,548	1,213,406	1,967,690	1,584,827	1,754,490
Commodities	187,553	208,287	254,000	245,247	169,490
Capital Outlay	22,565	400,733	216,000	15,395	-
Debt Service	-	68,782	251,310	268,698	89,550
Transfers Out	-	167,280	367,370	367,370	167,270
Contingency	-	-	214,460	-	50,000
Total by Category	6,592,877	7,502,791	9,406,360	8,690,981	8,312,610
Expenditures by Program					
Fire--Community Services	850,797	822,611	1,070,340	1,025,821	882,820
Fire--Administration	594,097	789,005	1,428,320	1,232,947	891,460
Fire - EOC Ops	-	-	39,670	-	-
Fire--Professional Development	94,778	253,899	347,800	275,660	273,770
DHS Grant--Urban Areas Security Init.	-	8,000	-	1,358	-
DHS Grant--2004 UASI	-	19,218	-	-	-
Fire--Intervention Services	5,053,205	5,610,058	6,520,230	6,155,195	6,264,560
Total by Program	6,592,877	7,502,791	9,406,360	8,690,981	8,312,610
Expenditures by Fund					
General Fund	4,728,514	4,861,854	6,192,710	6,111,006	5,548,820
Other Grants	-	27,218	-	1,358	-
Public Safety Dedicated Sales Tax	1,864,363	2,613,719	3,213,650	2,578,617	2,763,790
Total by Fund	6,592,877	7,502,791	9,406,360	8,690,981	8,312,610
Authorized Positions by Program					
Fire--Community Services	14.00	6.00	9.00	8.00	7.00
Fire--Administration	3.50	5.00	3.00	3.00	2.00
Fire--Professional Development	-	1.00	1.00	1.00	1.00
Fire--Intervention Services	46.00	45.00	50.00	50.00	50.00
Total Authorized FTE	63.50	57.00	63.00	62.00	60.00



Department Description

The mission of the Avondale Economic Development Department is to attract and preserve quality retail, industrial, office and Old Town Avondale development opportunities that will create and enhance employment opportunities and improve Avondale's tax base. The Department will achieve this mission through an aggressive economic development program based on recruiting new business, assisting existing businesses to remain or expand in Avondale and attracting regional, national and international employers to locate in Avondale.

There are four primary responsibilities for the Avondale Economic Development Department. The first is to market Avondale's assets locally and nationally as a premier location for retail, commercial, and industrial development. The second is to provide assistance to Avondale staff, elected officials and population in general as it relates to economic development and the processes necessary to improve the City's ability to attract and retain businesses. The third is to work cooperatively with other City Departments to develop plans, processes and implementation strategies to take advantage of market opportunities. The fourth is to administer the revitalization program with regard to marketing, specialty business attraction and infill policies in general. Highlights of specific functions include:

- Implement Avondale's Economic Development Plan
- Promotion of development opportunities and Avondale's ideal location for business
- Interface with businesses looking to locate in the Phoenix-Metropolitan area
- Establish and maintain relationships with the development community
- Research and distribution of economic, demographic and statistical data
- Foster regional economic development partnerships
- Negotiate detailed development agreements
- Administer Avondale revitalization with regard to economic activities

FY 2007-2008 Highlights

- DEVELOPMENTS
- The City of Avondale worked closely with developers in the following ways: defined the quality and types of retail best suited to the community; provided the information necessary for decision-making processes and actively marketed Avondale to retailers, brokers and developers, thus helping to establish the City as an ideal development location in the Phoenix-metro area.



FY 2007-2008 Highlights

- The intersection of 99th Avenue and McDowell was named as one of the “Top 10 Hottest Intersections” in the Valley and has boosted the marketability of that intersection and Avondale. Specific activities in 2007-08 included:
 - RETAIL
 - Alameda Crossing (Dysart and McDowell)
Additions to this shopping destination continued throughout 2007-08 with the grand opening of Cucina Tagliani, NYPD Pizza, Papa Murphy’s Pizza, Sports Clips Haircuts, Az. Juice Co., Green Chilies, Christian Living Bookstore, Anna’s Linens, Tastings Wine Bar, Game Time Sports Grill, Do-It-Yourself Dinners, and Edible Arrangements.
 - Agua Fria Marketplace (Avondale Blvd. and McDowell Road)
Plans have been reviewed for a proposed 53-acre development offering 391,000 SF of space to include a Wal-Mart, as well as majors, shops and pads.
 - Coldwater Commons (Avondale Blvd. and Coldwater Springs Blvd.)
The site plan was approved for the 7 acre retail/office development in late 2007. The site is planned for two 1-story office buildings and one 2-story office building.
 - Coldwater Springs Promenade (Avondale Blvd. and Van Buren)
Construction is scheduled to begin in early 2008 – tenants to include Staples, Fresh & Easy Neighborhood Market, Panda Express and Jack-in-the-Box Restaurant with more to be announced in 2008.
 - Coldwater Station Retail (Litchfield and Indian School Road)
Construction of this 26,000 square foot retail center was completed in early 2007. Current tenants include a gift shop, skateboard shop, salon, dry cleaners, martial arts studios and clothing store.
 - Dysart Commons (Dysart and Thomas)
Construction of this 14-acre development was active throughout 2007. Upon completion, it will be anchored by Gold’s Gym – other tenants include a Fresh & Easy Neighborhood Market, Buffalo Wings & Rings, Tran Nails, Tan Factory, Rojas Barbershop and a Bookstore/Café.
 - Gateway Crossing (99th Avenue and McDowell)
Additions to this shopping center continued throughout 2007 with the addition of Little Manilla Market, Chipotle Mexican Grille, Butterfly Effect and Massage Envy.
 - Rio Estrella Plaza (Eliseo C. Felix Jr. Way and Van Buren)
Construction of this project was completed in early 2007. The plaza offer overs 27,000 square feet of space and is home to Gymnastic, State Farm Insurance, Internet Cafe, CPA Office, and Pamela’s Home Decor.



Economic Development

FY 2007-2008 Highlights

- MIXED USE/OFFICE/EMPLOYMENT
- 99th Avenue Business Park (99th Avenue and Van Buren)
Elmalon Partners completed development of the 79,000 SF office/industrial park in early 2007. The first tenants are Fleet Services, an auto body paint shop and MacMedia, an Apple Computer specialist company.
- 99th Avenue Business Center (99th Avenue and Van Buren)
Carlson Real Estate Company developed two office-warehouse buildings totaling approximately 120,000 SF, which has frontage along 99th Avenue, north of Van Buren. They also have approximately 8 acres of land along Pierce Street available for build-to-suit users with land needs ranging from 2 to 8 acres.
- Avondale Commerce Center (El Mirage and Van Buren)
RDB Development completed development of Phase I which offers 315,000 SF of space in 4 industrial-flex buildings. Construction is scheduled for completion of Phase II in early 2008, which will offer 278,000 SF of industrial-flex space in 9 buildings. Phase II is in the planning stages and will offer 28 acres of commercial retail and office space.
- Avondale Gateway (SEC I-10 and Avondale Boulevard)
Kitchell Corporation completed construction of Ruby Tuesday and construction of Starbuck's.
- Avondale Gateway Center (SEC I-10 and Avondale Boulevard)
Cavan Real Estate Investments has purchased 102-acres on the eastern portion of Avondale Boulevard and I-10. They plan to develop a mixed-used project to include office, retail and restaurant space.
- Avondale Marketplace (Avondale Blvd. and McDowell Road)
Troast Properties and Lewis Patrick are in the planning stages for a 40-acre mixed-use site to include office, retail, mini storage and residential.
- Avondale Jamestown Property (Eliseo C. Felix Jr. Way and Van Buren)
Construction on Phase II of Avondale Jamestown Property is under active construction and will offer 28,000 square feet of single story space for office and retail uses.
- Coronado Professional Plaza (Dysart and Osborn Road)
Construction began in late 2007 on the medical-office complex, which will offer 46,000 SF of space in eight buildings.
- Entorno (99th Avenue and Indian School Road)
The PAD was approved for the 163-acre mixed-use development, which will include office, retail and residential. Construction is scheduled to begin in 2008.
- HOTELS
- G & K Medical (Harbor Shores & McDowell Road)
Construction of this 15,000 square-foot medical office specializing in internal medicine services was completed in mid-2007.



Economic Development

FY 2007-2008 Highlights

- La Entrada Village (99th Avenue and Encanto Blvd.)
The PAD was approved for development of a 32-acre site planned for office and retail development.
- Old Town Business Center (Western Avenue and 5th Street)
This project is being developed by Ken Ryan of Ross, Ryan and Neal. Construction began in 2007 and will offer 16,000 square feet of space.
- Rancho Santa Fe Plaza Phase II (Dysart and McDowell Road)
Phase II of this medical, dental and professional office complex will provide more than 40,000 square feet of Class "A" medical office space. Construction is anticipated to begin in 2008.
- Park 10 Corporate Center (103rd Avenue and McDowell)
This 43-acre mixed-use development will include two hotels –Hyatt Place and Hyatt Summerfield Suites, restaurants, flex space and office. Plans are currently being reviewed and hotel construction is anticipated to begin in late 2008.
- West Valley View (Riley and Eliseo C. Felix Jr. Way)
The West Valley View has begun construction on a printing and distribution facility located on ten acres of land near Riley and Eliseo C Felix Jr. Way.
- Hilton Homewood Suites / Hilton Garden Inn (SEC I-10 and Avondale Boulevard)
The Hilton Garden Inn and Homewood Suites 160,000 SF 246-room hotel complex opened in 2007.
- Avondale Spectrum (119th Avenue and I-10)
The PAD was approved for a 47-acre office park to be developed by LaPour Partners. It will be developed in 3 phases to include flex space and office buildings, to ultimately provide over 600,000 SF of space.
- West-10 Promenade (103rd Avenue and McDowell)
The Cambria Suites Hotel is a new concept by Choice Hotels and will be part of a planned 16-acre – 210,000 SF mixed-use site. The Cambria Suites will be four-stories with 126 suites. Construction is expected to begin in fall 2008.
- Park 10 Corporate Center (107th Avenue and McDowell)
Parkland Development plans to develop two full-service hotels (Hyatt Place & Hyatt Summerfield Suites) comprised of 250+/- guest rooms at 103rd Avenue and McDowell. Construction to begin in late 2008.
- Plaza 137(137th Avenue and Indian School Road Bypass)
The project is in the planning stages and will offer office/medical/retail development in an 8,500 SF building.



FY 2008-09 Objectives:

Council Goal: *Community Development*

- Facilitate revitalization development activities for Old Town Avondale and the surrounding revitalization area. Economic Development will continue work to provide technical assistance, seek project funding and facilitate dialogue and action.

Council Goal: *Financial Stability*

- Prioritize, refine and begin to implement goals and objectives identified in the recently completed ED Plan. Priority focus areas in the plan include:
 - o Economic Development
 - o Labor Force and Education
 - o Transportation
 - o Sites and Buildings
 - o Utilities and Infrastructure
 - o Quality of Life
 - o Community Image
- Information requests and analysis will be performed for such things as economic data and community presentations, long-range economic development planning and market analysis for prospects, real estate professionals, land owners and policy making.
- Provide assistance to the City Council and City departments in gathering the appropriate data necessary to make decisions that encourage quality economic development.
- Market Avondale as a premier location for new investment in retail, commercial office and light industrial sectors with a primary emphasis on quality, location and long-term value.

Council Goal: *Quality of Life*

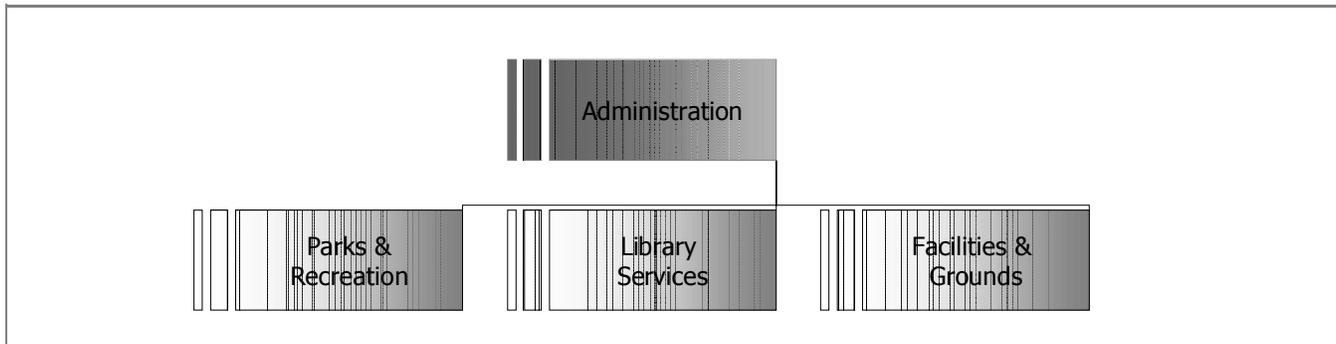
- Continue to work with jurisdictions and regional partners in the Phoenix-Metro area and the State of Arizona to ensure that existing and proposed development and other applicable work is done to enhance the economic viability of respective regions.

Performance/Workload Indicators:	FY 2006-07 Actuals	FY 2007-08 Projected	FY 2008-09 Projected
Assistance to clients to facilitate project progress	380	375	380
Number of prospect meetings site tours or community visits	146	140	145
Number of visitations or assistance to existing businesses	232	225	230
Number of inquiries of general information requests	386	375	380



Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Estimates	FY 08-09 Budget
Expenditures by Category					
Personal Services	211,518	188,994	317,910	307,291	323,460
Contractual Services	238,780	313,220	1,431,340	427,703	1,566,680
Commodities	4,273	9,418	1,170	4,713	1,170
Total by Category	454,571	511,632	1,750,420	739,707	1,891,310
Expenditures by Program					
Economic Development	454,571	511,632	1,750,420	739,707	1,891,310
Total by Program	454,571	511,632	1,750,420	739,707	1,891,310
Expenditures by Fund					
General Fund	454,571	511,632	1,750,420	739,707	1,891,310
Total by Fund	454,571	511,632	1,750,420	739,707	1,891,310
Authorized Positions by Program					
Economic Development	2.00	3.00	3.00	3.00	3.00
Total Authorized FTE	2.00	3.00	3.00	3.00	3.00



Department Description

Library - It is the responsibility of the library to promote knowledge and enrich the lives within the community by making available the best possible resources and library services. The library supports the principles of intellectual freedom of all citizens. Services provided include: Youth and Adult Programs, Story Time in English and Spanish, Art Masterpiece Program, Senior and outreach services, Interlibrary Loans, Internet Access, Reference services, Ingles sin Barreras, Online Book Club, ongoing Book Sale, Summer Reading Program, Teen activities, Feature Film & Educational DVDs, Family Literacy Program, Book Discussions, TumbleBook Library, and Learning Express Library On Line Test preparation Database.

Recreation - The Recreation Division seeks to preserve and enhance the high quality of life for those who live and work in our community. Services provided include: Citywide special events, sports programming and leisure classes for all ages, senior center programming and meals service, youth summer/after school camps and programs as well as centralized park and facility reservations.

Building Maintenance- the Building Maintenance Division is responsible for providing and maintaining clean, safe, comfortable, and productive environments for the citizens and staff of the City of Avondale:

- Provide high quality Janitorial services ensuring clean, healthy facilities
- Upgrade and enhance the appearance and function of all public buildings
- Ensure compliance with applicable codes, laws, rules, and regulations for the safety and convenience of citizens and staff
- Preserve and maintain the city of Avondale’s assets and infrastructure in top condition
- Manage and coordinate moves, rearranges and furnishings for City departments

Grounds Maintenance - The Grounds Maintenance Division is responsible for maintaining all City Parks and building grounds in a healthy, attractive, safe, and functional condition for the citizens and staff of Avondale:

- Perform maintenance such as grass cutting, trimming, raking, seeding, fertilizing, and repairs to parks and building grounds to provide well groomed and manicured city facilities
- Maintain all irrigation systems in top condition to ensure healthy vegetation and inviting areas for recreation
- Maintain parks and turf areas, including ball fields, soccer fields, basketball courts, volleyball courts, and lighting ensuring all of the facilities are functional and playability is maximized



Parks, Recreation & Libraries

Provide high quality cleaning of parks and grounds to maintain safe and inviting environments
Perform reconfigurations and upgrades to City Parks and Building Grounds to increase the aesthetics, recreational value, safety, and maintainability.

FY 2007-2008 Highlights

- ❑ Added a new series of bilingual baby story time sessions and basic computer skills courses that will be offered before the library opens for business
- ❑ Expanded senior outreach to include senior "inreach": a collaborative program with recreation to bring the seniors to the library for several programs.
- ❑ Incorporated a public print management and PC reservation system that will save time and money for the city.
- ❑ Construction on Phase 1 of Festival Fields, an 85-acre community park at Fourth Street and Lower Buckeye Road was completed in the fall of 2007
- ❑ Completed the design on a joint municipal/school park with the Pendergast School district, located at 113th Avenue and Encanto Boulevard. Construction will begin in the 2008
- ❑ Purchased land next to the Old Town Public Safety facilities for the construction of a two-storey, 12,500 square-foot new Old Town branch. The design of the new Library was completed in early 2007 and construction began in the fall.
- ❑ Held a grand opening for a new, \$6 million 32,000 square foot Municipal Operations Service Center, consolidating several key functions under one roof.
- ❑ For the second year, the City of Avondale hosted the annual Billy Moore Heritage Days, a three day celebration of family events that took place in October
- ❑ Nearly 30 special event programs were organized, including Fireworks Festival at Phoenix International Raceway, which boasted a record attendance of 30,000.
- ❑ Performed building upgrade and refurbishment work for the Cashion Community Center and the Avondale Community Center which included energy efficient lighting and building emergency system upgrades.
- ❑ Served 17,618 home delivered meals to 1,316 participants and 12,727 congregate meals to 1,125 participants.
- ❑ Implemented a night & weekend setback for the Heating, Ventilating & Air Conditioning (HVAC) system utilizing the energy management control system
- ❑ Raised chilled water supply temperature 5 degrees which is saving approximately 7.5% of chiller operating costs.
- ❑ Initiated a program to begin changing old inefficient type lighting to the newer more efficient lighting in several city buildings.



Parks, Recreation & Libraries

FY 2008-09 Objectives:

Council Goal: *Community Development*

- ❑ Maintain city parks and facilities for maximum participation and efficient operations.

Council Goal: *Environmental Leadership*

- ❑ Look for opportunities to incorporate renewable energy sources to enhance the sustainability of city buildings.
- ❑ Implement lighting controls in city buildings to reduce energy related costs and continue to expand the use of green seal products in city buildings.

Council Goal: *Financial Stability*

- ❑ Develop high quality, cost effective programs and activities the impact economic development, resident quality of life, and minimize budget impacts.

Council Goal: *Quality of Life*

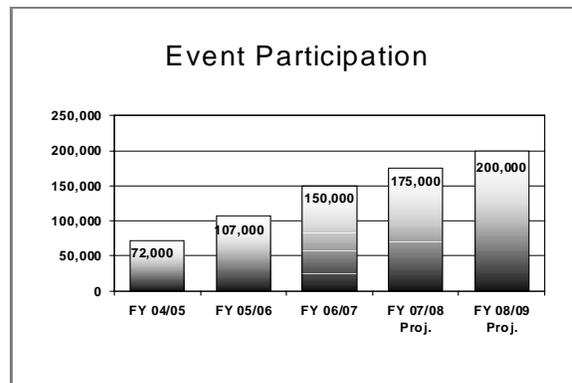
- ❑ Maintain all city buildings and facilities in such a manner as to ensure that the operation, functionality, safety, and appearance are sustained at a high level.
- ❑ Continue to purchase new library materials and enhance existing programs and services to meet the community needs.
- ❑ Provide each family member a library card to make sure they have equal access to all services provided by the library, regardless of their community or socioeconomic status.
- ❑ Promote reading and use of the library through programs and education.
- ❑ Improve public satisfaction by enhancing the library's services and technology.

Council Goal: *Staff Retention*

- ❑ Provide training opportunities for staff to enhance their departmental, division, and customer service skills.



Performance/Workload Indicators:	FY 2006-07 Actuals	FY 2007-08 Projected	FY 2008-09 Projected
Recreation program participation	150,000	175,000	200,000
Reduction in program cancellations due to low enrollment	n/a	40%	20%
% of facilities and buildings enhanced with environmental initiatives	n/a	50%	75%
Work order customer satisfaction rating	95%	98%	99%
City building square footage maintained	270,000	270,000	300,000
Number of sports fields prepared	624	1,456	1,500
Energy rebates received	n/a	30,000	50,000
Outside sports tournaments at City facilities	35	60	70
Number of acres maintained	140	154	170
Use of interlibrary loan program	4,035	4,750	6,950
Library material circulation counts	104,984	112,000	123,000
Program and activity attendance	7,329	8,200	12,000
Increase access and usage	25,634	27,600	35,000
Youth summer reading program participants	1,279	1,500	3,500





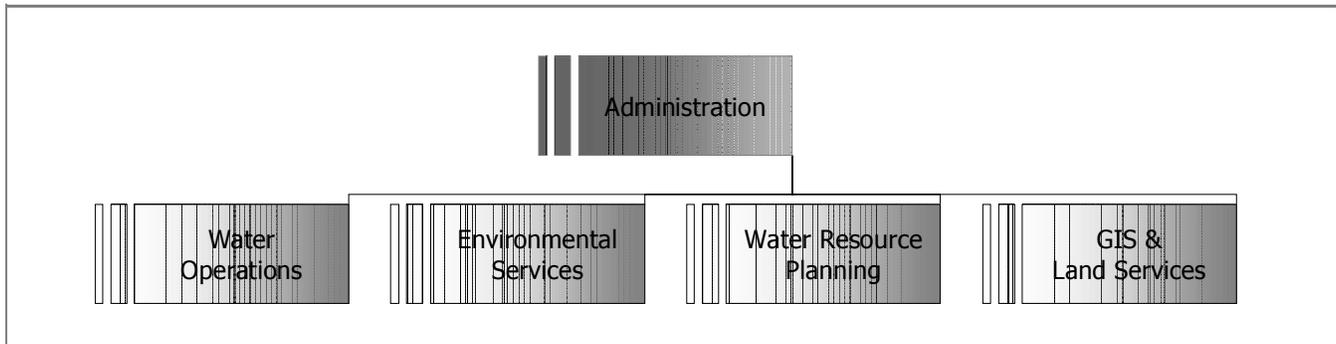
Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Estimates	FY 08-09 Budget
Expenditures by Category					
Personal Services	2,379,660	2,462,233	3,150,420	2,900,780	2,997,600
Contractual Services	2,038,358	2,252,833	3,314,710	2,955,329	3,896,450
Commodities	280,113	288,964	536,970	192,165	447,610
Capital Outlay	48,025	73,105	75,000	9,532	-
Other	(160,320)	(303,860)	(217,300)	(217,300)	(320,980)
Total by Category	4,585,836	4,773,275	6,859,800	5,840,506	7,020,680
Expenditures by Program					
Youth Commission	10,739	-	-	-	-
Grounds Maintenance	1,199,488	1,254,556	1,640,960	1,495,283	1,483,310
Building Maintenance	1,131,348	1,358,743	1,425,090	1,763,574	1,227,720
Social Services	410,404	(5,347)	-	-	-
Other Grants & Contributions	3,906	39	-	3,252	-
Congregate Meals	120,746	164,566	161,420	156,862	170,460
Home Delivered Meals	51,386	72,656	108,520	104,432	154,740
MCSO	57,638	72,055	80,980	92,107	69,020
Community Action Program	157,302	-	-	-	-
Caregiver Forum	151	2,133	-	-	-
HAMC Grant	8,092	-	-	-	-
Individual Development Account Admin	5,720	-	-	-	-
Healthy Avondale Partnership	120,128	-	-	-	-
PRL Administration	-	423,494	444,010	451,943	511,540
Library - Old Town	626,807	492,126	563,750	528,699	540,270
Library - Civic Center	-	204,939	1,360,230	402,637	1,428,210
Recreation	640,417	714,518	1,074,840	832,185	1,435,410
LSTA06 Grant-Technology	22,269	-	-	-	-
LSTA06 Grant-21 Century Teens	18,296	6,596	-	-	-
LSTA06 Grant-New Generation	999	-	-	-	-
LSTA 06 Public Access Tech Grant	-	12,201	-	9,532	-
Total by Program	4,585,836	4,773,275	6,859,800	5,840,506	7,020,680
Expenditures by Fund					
General Fund	4,024,909	4,470,485	6,567,250	5,564,403	6,711,570
Senior Nutrition	224,189	276,548	292,550	263,319	309,110
Community Action Program	162,302	-	-	-	-
Other Grants	132,872	2,172	-	3,252	-
Library Projects	41,564	24,070	-	9,532	-
Total by Fund	4,585,836	4,773,275	6,859,800	5,840,506	7,020,680



Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Estimates	FY 08-09 Budget
Authorized Positions by Program					
Grounds Maintenance	7.00	13.00	15.00	12.00	12.00
Building Maintenance	8.00	8.00	7.00	7.00	7.00
Social Services	5.00	-	-	-	-
Congregate Meals	4.00	4.00	1.60	2.60	2.60
Home Delivered Meals	-	0.50	1.50	1.80	2.80
MCSO	-	-	1.40	1.10	1.10
Community Action Program	3.00	-	-	-	-
PRL Administration	-	4.00	4.00	3.00	3.00
Library - Old Town	7.00	6.50	6.50	7.00	7.00
Library - Civic Center	-	12.50	12.50	12.00	12.00
Recreation	4.00	4.00	4.00	4.00	4.00
Total Authorized FTE	38.00	52.50	53.50	50.50	51.50



Department Description

The Water Resources Department provides for the management of water resources; production, treatment and distribution of potable water; collection and treatment of wastewater; and advancement of geographic information systems. The Water/Wastewater Administration Division oversees daily operation, manages the department budget, optimizes asset management, promotes team building, advances strategic planning, and implements the water and sewer capital improvement program. The Water Resources Planning Division tracks all water resource issues and advocates policy and direction; participates in regional resource and infrastructure planning; promotes water conservation; manages renewable water resources by maintaining compliance with water law, evaluating growth impacts, projecting future water demands, and implementing projects to expand water supplies; and operates the Crystal Gardens Water Treatment and Recharge Facility. The Water Operations Division provides for the production, storage, treatment, and distribution of potable water supplies in compliance with applicable regulations; is responsible for all water system repairs and preventative maintenance activities; and ensures meter reading accuracy. The Wastewater Operations Division ensures the effective operation of the wastewater collection systems and the wastewater treatment plant in compliance with applicable regulations with a primary emphasis on the production of reclaimed water for reuse. The Geographic Information System and Land Services Division maintains computer based mapping and inventory systems for use by the City with spatial information including infrastructure location, planning and zoning, emergency dispatch, streets and address records; oversees the City's system for vertical and horizontal control; provides oversight for land survey concerns and provides support services for asset management systems. Each Division's activities ensure that the City is able to provide life essential services safely and economically without sacrificing our quest for quality and high customer satisfaction.

FY 2007-2008 Highlights

- ❑ Completed the design and began construction of the Phase I Water Reclamation Facility upgrade and the Reclaimed Water Pipeline.
- ❑ Constructed two new water supply wells adding 2.0 million gallons per day to production capacity and adding an additional 3.5 million gallons of storage and 6,000 gallons per minute to booster pump capacity.
- ❑ Began operation of the Northside Arsenic Treatment Facility and Northeast Nitrate Treatment Facility. The arsenic facility was designed and constructed to provide compliance with new federal arsenic standards.



FY 2007-2008 Highlights

- ❑ Continued implementation of our computerized asset and work management system by working with each functional group, integrating GIS, and going “live” with all Divisions for work order generation.
- ❑ The Department was able to fill all budgeted positions and remains fully staffed.
- ❑ Developed a Business Continuity Plan to ensure the Water Resources Department would continue to provide uninterrupted life essential services in the event of pandemic, large scale natural disaster or terrorist attack.
- ❑ Videoed 40 miles of sewer main lines as part of our CCTV Inspection Program identifying two offset joints that contractors were required to repair.
- ❑ Cleaned 65 miles of sewer main lines as part of our Sewer Line Cleaning Program.
- ❑ Continued the Manhole Vector Program to reduce the number of cockroaches found in the collection system. Staff treated 2,700 manholes.
- ❑ Begun evaluating manholes within the sewer system and tracking that data with the SEWER RAT database as a part of the City’s CMOM Program.
- ❑ Utilized the Datastream asset management system to establish a preventative maintenance program on both the CCTV Inspection and the Sewer Line Cleaning Programs. Staff is able to track maintenance costs, evaluate levels of service, and establish performance metrics.
- ❑ Reached several thousand students this year through an ongoing program which presented water supply and water conservation information to over 6,100 students in the Avondale schools, and a new Water Conservation Poster Calendar contest which provided a focal point for teachers to talk with their students about the importance of conserving water. This new effort reached 308 students, five schools, and 12 teachers.
- ❑ Developed new partnerships with the US EPA and the ADWR to help further the City’s goal of water conservation outreach by promoting water-efficient products and services.
- ❑ Through water conservation awareness programs the Department assisted in maintaining the City’s low gallons per capita per day (GPCD) consumption at less than the 167 GPCD required by the Groundwater Management Act.
- ❑ Opened lines of communication with Crystal Gardens residents and homeowner’s association board members.
- ❑ Installed barriers around new bulrush plants to protect the young plants from fish and waterfowl giving them the opportunity to reach maturity.
- ❑ Water Reclamation Facility (WRF) operations and maintenance staff have worked for over a year without any reportable safety incidents.
- ❑ Performed maintenance and repair on key WRF equipment and processes.
- ❑ Continued work on the federally mandated pretreatment program by hiring of a Pretreatment Coordinator.



FY 2008-09 Objectives:

Council Goal: *Environmental Leadership*

- ❑ Continue to coordinate with the Water and Wastewater Advisory Board and other stakeholders on possible water conservation amendments to the zoning ordinance.
- ❑ Continue to participate in regional partnerships for water quality and conservation, and develop new partnerships for water resource management, planning, and legislative advocacy.
- ❑ Enhance lift station operations and maintenance by installing backup floats and updating autodialers.
- ❑ Continue working to finalize the City's CMOM Program.
- ❑ Continue installation of sampling stations throughout the City to eliminate locations where samples are collected from residential hose bibs to reduce the chance of contamination.

Council Goal: *Financial Stability*

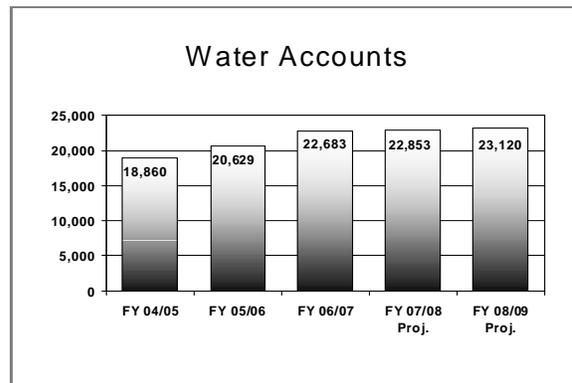
- ❑ Update the Department's Five-Year Strategic Plan to reflect goals and objectives for FY 2008/2009.
- ❑ Video all new subdivisions before the one-year inspection to help identify and correct all potential maintenance issues.
- ❑ Optimize water production and distribution facilities operations in an effort to realize full life cycle of City's capital assets and reduce repair/replacement costs through the implementation of preventative maintenance programs.
- ❑ Continue to expand utilization of computerized asset and work order management system to all business areas within the Department.
- ❑ Enhance our current leak detection program and develop master plan to reduce the loss of un-metered water and damage to roadways and sidewalks from water leaks.
- ❑ Renew the City's Assured Water Supply Designation ensuring the City's legal ability to meet increased water needs while pursuing additional water resources.

Council Goal: *Quality of Life*

- ❑ Add two additional water supply wells each with approximately 1 million gallon per day capacity.
- ❑ Complete construction of the Reclamation Line and continue construction activities related to Phase I of the Water Reclamation Facility Upgrade.
- ❑ Improve the aesthetics of the Recharge Facility surrounding bulrush nursery by creating a habitat restoration project through grant funding.
- ❑ Implement an odor control program.
- ❑ Continue to provide GIS and Land Services customer service to support special projects and product requests.



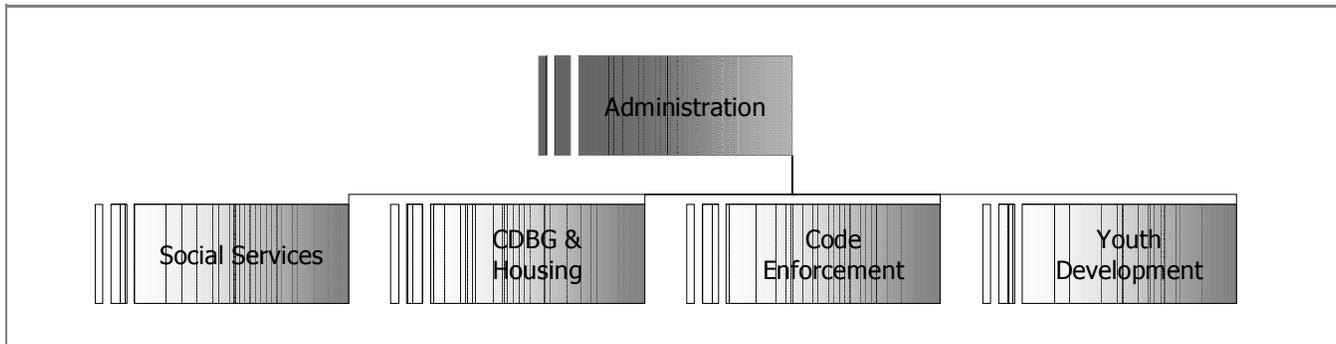
Performance/Workload Indicators:	FY 2006-07 Actuals	FY 2007-08 Projected	FY 2008-09 Projected
Complete monthly, semi-annual, and annual maintenance activities for GIS data layers and products	92%	92%	96%
Complete weekly, monthly, semi-annual, and annual maintenance activities for all equipment	99%	99%	99%
Respond to emergency after-hours callouts within one hour	100%	100%	100%
Maintain wastewater effluent with Federal and State standards	99%	99%	99%
Number of valves exercised annually	1,200	1,300	1,400
Number of manholes treated for roach control annually	2,700	1,300	1,400
Miles of sewer lines cleaned (CMOM Program) annually	56	60	64
Billions of gallons of wastewater treated annually	1.75	1.87	2.00
Billions of gallons of water produced annually	4.6	4.8	5.0
Maintain gallons per capita per day (GPCD) water consumption rate at or below the Groundwater Management Act requirement of 167 GPCD	167	158	158





Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Estimates	FY 08-09 Budget
Expenditures by Category					
Personal Services	2,588,768	3,407,261	4,189,190	3,767,830	4,692,700
Contractual Services	4,264,762	4,628,747	6,004,221	4,642,468	6,556,721
Commodities	1,127,994	1,100,489	2,509,749	1,248,489	1,883,409
Capital Outlay	568,760	144,558	1,432,670	800,687	724,700
Other	1,725,571	2,330,140	2,510,555	2,510,555	2,442,740
Debt Service	1,257,374	787,143	2,444,880	2,269,090	2,441,060
Transfers Out	-	352,387	651,910	651,910	3,562,110
Contingency	-	-	1,910,000	-	2,000,000
Total by Category	11,533,229	12,750,725	21,653,175	15,891,029	24,303,440
Expenditures by Program					
Water Operations	2,162,091	2,322,472	3,142,245	2,595,031	3,283,060
Water Administration	1,174,290	1,776,661	3,624,495	1,965,643	2,962,590
GIS and Land Services	369,544	456,819	535,270	415,778	513,920
Water Resources	1,540,263	1,427,878	1,488,770	1,665,829	1,808,770
Wetlands Treatment	297,300	342,515	753,050	381,711	611,240
Water Maintenance	1,702,723	2,103,858	4,250,895	2,667,285	3,613,200
Wastewater Collection	366,180	500,413	713,810	624,670	1,332,530
Wastewater Administration	1,933,754	1,604,915	4,321,660	3,294,287	7,515,460
Wastewater Maintenance	96,509	88,483	234,160	75,461	147,500
Wastewater Treatment Plant	1,890,575	2,126,711	2,588,820	2,205,334	2,515,170
Total by Program	11,533,229	12,750,725	21,653,175	15,891,029	24,303,440
Expenditures by Fund					
Other Grants	-	1,076	-	4,925	-
Avondale Water	7,246,211	8,429,127	13,794,725	9,686,352	12,792,780
Avondale Wastewater	4,287,018	4,320,522	7,858,450	6,199,752	11,510,660
Total by Fund	11,533,229	12,750,725	21,653,175	15,891,029	24,303,440
Authorized Positions by Program					
Water Operations	18.00	21.00	22.00	21.00	22.00
Water Administration	3.00	3.50	3.50	3.50	4.50
GIS and Land Services	2.00	3.00	3.00	4.00	4.00
Water Resources	2.00	2.00	3.00	3.00	3.00
Wetlands Treatment	1.00	3.00	3.00	3.00	3.00
Water Maintenance	6.00	6.00	6.00	6.00	6.00
Wastewater Collection	5.00	5.00	5.00	5.00	8.00
Wastewater Administration	2.00	2.50	2.50	2.50	3.50
Wastewater Treatment Plant	8.00	9.00	9.00	9.00	9.00
Total Authorized FTE	47.00	55.00	57.00	57.00	63.00



Department Description

The Neighborhood and Family Services Department was created to support and nurture the development of families and the neighborhoods in which they live. The department includes Code Enforcement, Community Development, Social Services and Youth Services. The department addresses both neighborhood revitalization where needed and also maintenance of thriving neighborhoods by addressing both the physical aspects and the human service needs. In partnership with residents, the department addresses the upkeep and rehabilitation of substandard housing and other property. This includes enforcing property maintenance and zoning regulations in the interest of health and safety, general welfare and blight elimination. In addition, the department provides safety net services and prevention programs to families in need. When appropriate, tools and training are made available for families to become self-sufficient. The department seeks to bring new services to Avondale through partnerships, collaboration and leveraging of funds. This approach recognizes that the health of the community is a shared responsibility and that no one entity can meet all the needs of Avondale neighborhoods. Staff advocate for families, children, youth and residents by listening to their needs and desires and developing programs and strategies to address those needs.

Encouraging community involvement is an important goal of the department. In addition to talking to program participants and other customers, the department is advised by four advisory bodies to assure that we are responsive to community needs. These include the Neighborhood and Family Services Commission, Social Services Advisory Board, Youth Advisory Commission and the International Property Maintenance Code Appeals Board.

FY 2007-2008 Highlights

- ❑ Social Services obtained two grants from Maricopa County Human Services Department which enabled the department to hire two staff to support the Avondale Young Families and the Financially FIT programs.
- ❑ Social Services received a competitive \$300,000, three-year grant from the Gila River Indian Community (GRIC) to support Youth Services and the Avondale Young Families Program. A Youth Development Specialist and a Community Outreach Specialist will be funded with the grant.
- ❑ The Department assumed responsibility for the Contributions Assistance Program. Fourteen agencies received \$110,000 in funding during FY 2008.



FY 2007-2008 Highlights

- ❑ The Financially FIT (Freedom to Invest in Tomorrow) program continues to provide home buyer assistance, asset development services, financial education classes, and a tax preparation service.
- ❑ The Social Services Advisory Board sponsored the annual Paint-a-Thon. Members painted and provided landscaping for two homes in South Avondale.
- ❑ Two families purchased homes through the Individual Development Account program with assistance from the HOME-funded Homebuyer Assistance program.
- ❑ Through a grant from the Pulliam Charitable Trust a holiday event was provided for participants of the Avondale Young Families Program. Two hundred families received tickets to visit the Wildlife World Zoo Holiday Lights program, and gift cards from Wal-mart were purchases to assist needy families during the holiday period.
- ❑ Two hundred Back to School Packs were distributed as part of the annual Back to School Program for low-income students in Avondale.
- ❑ Through a partnership with the Salvation Army six Avondale youth from low-income families were able to attend the Salvation Army summer camp program in Heber, AZ.
- ❑ Homeless Outreach Cards were created for use by the Avondale Police. These cards included directions via Valley Metro to the Human Services Campus in Phoenix as well as contact information for other homeless services. The cards come with a bus pass for Valley Metro.
- ❑ Through a partnership with the Salvation Army three hundred area families with 868 children were signed up for the Christmas Angel program.
- ❑ Through the Healthy Avondale initiative a number of events were offered including: free health screenings, Walk to School Day events at three Avondale schools, a community health symposium, community and school gardening projects, community cooking classes, a community wide walking challenge, and a summer food and nutrition program. This program was recognized by the National League of Cities' Hispanic Elected Local Officials as a model program for eliminating health disparities.
- ❑ The Avondale Young Families Program provided services to over ninety participants including those adolescents who are pregnant or parenting. This program is a comprehensive program designed to improve teen pregnancy outcomes, decrease infant mortality, reduce teen pregnancy rates, and increase father involvement. This program was showcased at the National League of Cities' 2007 Congress of Cities and Exposition for its innovation.
- ❑ The Youth Development Division coordinated a National & Global Youth Services Day Project in collaboration with La Joya Community High School, Rebuilding Together and the Avondale Youth Advisory Commission. The project engaged more than 75 youth volunteers in painting the homes of residents lacking the financial and physical resources for proper home maintenance.



FY 2007-2008 Highlights

- The Youth Services Division partnered with Arizona Call A Teen Youth Resources Inc. to provide the Next STEP program. This program provided Avondale teens ages 16 – 21 with work readiness workshops, a paid work experience and tuition assistance. The program has served 11 students to date.
- The Youth Services Division coordinated a partnership with Agua Fria High School and the Harlem Globetrotters to offer a week long summer basketball camp. Basketball Camp was a huge success with nearly 200 youth ages 6 – 16 in attendance.
- Avondale Youth Advisory Commissioners members represented the City of Avondale at the Governor Janet Napolitano's Youth Leadership Day at the Capitol. During the event teen councils and commissions from cities throughout the state gathered to hear speeches from Governor Napolitano and Attorney General Terry Goddard, attend educational workshops, network with other youth leaders and meet with Legislators.
- The Youth Services Division in conjunction with the Avondale Youth Advisory Commission hosted the Voice of Youth Teen Summit. A total of 65 teens participated in the event which was an exciting regional event designed to teach valuable life skills, gather information about teen issues and inspire leadership.
- The Youth Services Division established a partnership between Arizona Call-A-Teen Youth Resources Inc. and the Avondale Civic Center Library to offer Adult Education (pre-GED and GED preparation) services to young adults who have dropped out of school. Services are available through a "distance learning" strategy, whereby instruction primarily takes place through web-based instructional programs, supplemented with individual/small group tutorials through electronic communication and brief, focused face-to-face sessions.
- A total of 33 teens participated in the Youth Financially FIT Symposium. Youth attending the symposium attended workshops that taught financial responsibility, avoiding predatory lending, high interest rates, and the danger of having multiple credit cards.
- The Department established the Housing Rehabilitation and Emergency Home Repair program funded through federal HOME Investment Partnership funds. Repairs were made to 12 homes and two substantial home rehabilitations are underway.
- The Department assisted two community agencies with Community Development Block Grant (CDBG) Public Service funds. West Valley Child Crisis Center and St. Mary's Food Bank were grant recipients.
- The CDBG program funded the design and street reconstruction of Dee, Doris, Randy and Harrison streets.
- Community Development successfully completed its first year as an Entitlement Community receiving approval by HUD of its first Annual Performance Report and its second Annual Action Plan.
- The Housing Rehabilitation Program began implementation resulting in the completion of three (3) substantial rehabilitation projects and nine (9) emergency repair projects for low-income homeowners. An additional \$300,000 in funding was secured from the State Housing Trust Fund to continue the program through Fiscal Year 2008-2009.



FY 2007-2008 Highlights

- ❑ The Homebuyer Assistance Program began implementation and three low-income homebuyers were assisted with the purchase of their first homes.
- ❑ The Acquisition/Rehabilitation Program began implementation and an assessment of properties is underway to locate vacant and dilapidated homes that can be purchased, rehabilitated and sold to low-income homebuyers.
- ❑ The Code Enforcement Division updated the International Property Maintenance Code (IPMC) to better represent the growing needs of residential and non-residential parcels within the community.
- ❑ The Code Enforcement Division revised the Graffiti Ordinance to include vendor storage and definitions of graffiti implements which will provide better mechanisms and tools to combat graffiti within the community.
- ❑ The Code Enforcement Division developed inspection criteria that enabled Code Officers to inspect not only the property in question, but also a reasonable number of surrounding parcels for violations. This allowed the Code Enforcement Division to be more proactive and reaffirm their commitment to fair and equal application of property maintenance codes within the community.
- ❑ The Code Compliance Manager, Specialist, and three (3) Code Enforcement Officers obtained the ICC (International Code Council) Property Maintenance & Housing Inspector Certification.
- ❑ With the involvement of the Neighborhood and Family Services Commission, Social Services Advisory Board and staff, the department completed a process which resulted in a Vision and Strategic Plan for improving Avondale neighborhoods.



FY 2008-09 Objectives:

Council Goal: *Public Safety*

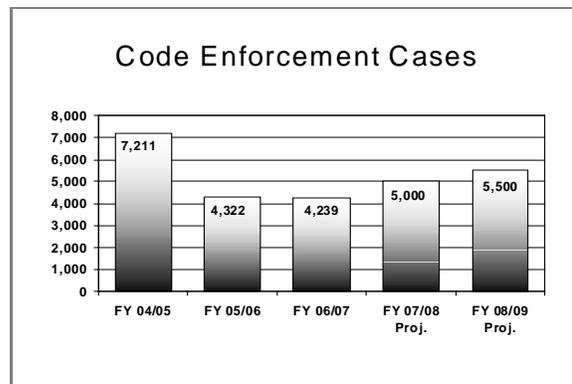
- ❑ Encourage city-wide compliance to the new graffiti storage ordinance by providing courtesy inspections and educational material.
- ❑ Enhance neighborhood pride and eliminate blight through the enforcement of the Property Maintenance Code.

Council Goal: *Quality of Life*

- ❑ Continue to strengthen and expand the Avondale Young Families Program by providing prevention services and school based programming.
- ❑ Strengthen and support families through comprehensive case management and other asset building programs that support self-sufficiency including the Financially FIT program and homeownership services.
- ❑ Complete the Old Town Street reconstruction project for the revitalization of the area bound by Harrison Street, Main Street, 4th Street and 7th Street.
- ❑ Acquire and rehabilitate three (3) vacant or dilapidated homes for sale to low income first time homebuyers.
- ❑ Assist five (5) low income persons with the purchase of their first home.
- ❑ Complete Emergency Repair on twenty-seven (27) homes owned and occupied by low-income residents.
- ❑ Complete the substantial rehabilitation of four (4) homes owned and occupied by low-income Avondale homeowners.
- ❑ Assist local non-profit organizations through funding from the Contributions Assistance Program and by providing technical assistance to encourage agency capacity building.
- ❑ Apply for grant funding from government and private sources to augment youth, neighborhood and family services.
- ❑ Expand youth opportunities by partnering with schools and community agencies.



Performance/Workload Indicators:	FY 2006-07 Actuals	FY 2007-08 Projected	FY 2008-09 Projected
Number of graffiti sites abated	1,969	2,500	3,000
Total code enforcement cases	4,239	5,000	5,500
Percentage of code enforcement cases resulting in compliance	98%	99%	99%
Participants ages 14 – 20 participating in youth programs	25	388	488
Families receiving asset development services through the Financially FIT program	n/a	180	200
Provide funding and technical assistance to local non-profit organizations.	n/a	n/a	5
Families receiving comprehensive case management through the Community Action Program	40	45	50
Participants in the Avondale Young Families Program	60	100	200





Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Estimates	FY 08-09 Budget
Expenditures by Category					
Personal Services	-	1,088,665	1,271,640	1,238,671	1,411,130
Contractual Services	-	332,675	1,881,440	720,435	1,614,690
Commodities	-	65,383	49,000	26,246	64,910
Capital Outlay	-	22,144	-	-	10,000
Transfers Out	-	-	-	-	300,000
Total by Category	-	1,508,867	3,202,080	1,985,352	3,400,730
Expenditures by Program					
Individual Development Accounts	-	1,051	-	-	-
Healthy Avondale Partnership	-	55,022	-	830	-
Healthy Adolescent Grant	-	7,207	-	-	-
St. Lukes Health Initiative Grant	-	19,964	-	603	-
ADHS Nutrition/Physical Activity Grant	-	6,152	-	-	-
Diabetes Prevention Grant	-	8,578	-	1,158	-
Neighborhood and Family Services	-	220,800	1,968,430	390,810	469,420
Social Services	-	304,244	340,390	341,598	391,470
Code Enforcement	-	568,577	706,010	573,718	793,560
Community Action Program	-	208,149	179,750	220,015	189,140
Youth Commission	-	7,561	7,500	1,091	4,200
Gila River Indian Community Grant	-	100,000	-	200,000	-
Street Reconstruction	-	-	-	-	300,000
Youth Jobs Public Service	-	-	-	19,646	53,200
Emergency Rehabilitation	-	1,121	-	135,438	50,690
Substantial Rehabilitation	-	441	-	-	420,920
Home Buyer Assistance	-	-	-	100,445	386,930
Downtown Business Front Renovation	-	-	-	-	121,200
Acquisition Rehabilitation	-	-	-	-	220,000
Total by Program	-	1,508,867	3,202,080	1,985,352	3,400,730
Expenditures by Fund					
General Fund	-	1,038,479	1,391,880	1,207,403	1,542,470
Community Action Program	-	208,149	179,750	220,015	178,240
Home Grant	-	1,760	1,052,760	102,683	1,079,030
Other Grants	-	197,974	-	202,591	-
CDBG	-	62,505	577,690	252,660	600,990
Total by Fund	-	1,508,867	3,202,080	1,985,352	3,400,730



Base Budget Summary

	FY 05-06 Actuals	FY 06-07 Actuals	FY 07-08 Budget	FY 07-08 Estimates	FY 08-09 Budget
Authorized Positions by Program					
Neighborhood and Family Services	-	3.00	3.00	4.00	4.00
Social Services	-	3.00	3.00	3.00	3.00
Code Enforcement	-	8.00	8.00	8.00	8.00
Community Action Program	-	3.00	3.00	3.00	3.00
Total Authorized FTE	-	17.00	17.00	18.00	18.00



Capital Improvement Plan

FY2008-2009 through FY2017-2018

Developing the Capital Improvement Plan

The Capital Improvement Plan (CIP) is the City's ten-year blueprint for creating and maintaining the crucial infrastructure that will support the continued growth and development of Avondale. Fiscal year 2008-2009 represents the second year of the City's established official ten-year CIP. Each year, in conjunction with the annual budgeting process, the ten-year CIP is reviewed, updated and approved by the Citizens' CIP Committee and the City Council. The mission statement, values, priority areas, goals, and objectives established by Avondale's elected officials determine the broad parameters for incorporating new capital improvement projects into the CIP. Other documents, such as the City of Avondale General Plan, a water master plan or transportation master plan also provide valuable information and guidance in the preparation of the capital plan.

The city's professional staff in Administration, Water Resources, Parks, Recreation & Libraries, Finance and Budget, Development Services, Police, Fire, Court, Field Operations, and Economic Development participates in the review of past capital project accomplishments and the identification of new projects for inclusion in the plan.

Citizen input is obtained through a Capital Improvement Plan Committee and from constituents that contact the council and city management directly. City residents have frequently alerted staff about infrastructure development and renovation needs, essential quality of life enhancements, and environmental and historic preservation issues that should be addressed in the capital plan. Last year, on May 15, 2007 a bond election was also held to obtain voter approval to issue bonds to help finance the current ten year plan. Voter's approved \$70 million in bonds for the various categories of improvements.

Projects included in the 2009-2018 CIP will form the basis for appropriations in the 2008-2009 fiscal year budget. Some projects will affect the city's budget process five to ten years into the future. Individual projects will continue to be subjected to ongoing community and City Council review and discussion during the annual appropriations process.

The Capital Improvement Plan is also an important public communication medium. The CIP gives residents and businesses a clear and fairly accurate view of the city's long-term direction in the area of capital improvements and a better understanding of the city's ongoing needs for stable revenue sources to fund large or multi-year capital projects.

What are Capital Improvements?

Capital improvements are the foundation for facilities and amenities within the city. Streets, water treatment and reclamation plants, parks and recreation buildings, and major, one-time acquisitions of equipment are all considered capital improvements. With the exception of vehicles and technology equipment, projects in the CIP generally cost more than \$100,000 and have a projected minimum life span of five years.

Financing the Capital Improvement Plan

When developing the capital improvement plan, the city must consider the ability to finance the needed projects. This involves prioritization of projects while maximizing use of available financing mechanisms.



Capital Improvement Plan

Since so many projects require the use of debt financing to complete, the capital budget is directly related to the city's debt budget. The use of bonded debt may also require voter authorization. This is acquired through what is known as a bond election. The city's available financing mechanisms include some or all of the following sources.

Pay-As-You-Go Financing

Development Fees - Development Fees are assessments on developers that allow for "pay-as-you-go" financing for capital projects. When a developer takes out a building permit, the developer is required to pay fees for fire, police, library, parks, water, sewer, transportation, and general government infrastructure based on the impact their development is expected to have on City services. The funds may also be used to retire debt issued for "growth" related projects. As previously stated, development fees are currently being evaluated for appropriate cost allocation and recovery.

Sales Tax - In May 2001, voters approved a 0.5% sales tax increase to fund water, sewer and street projects. The City is able to leverage these dollars through the issuance of bonds in the street, water and sewer funds. These funds are used for pay-as-you-go capital funding and for bond redemption.

Operating Funds - The City plans to transfer in approximately \$45.6 million dollars over the next ten years from operating funds to supplement the ten-year capital budget. These transfers represent the contribution of current residents to improvements to public infrastructure.

Replacement Funds - The replacement of vehicles and major equipment can have a major impact on the operating budget from year to year. To minimize the impact, the City sets funding aside each year to replace existing vehicles and equipment. Currently, contributions from the operating funds are made to the replacement funds which spread the costs of replacement evenly over the estimated useful life of the vehicles and equipment for each respective fund.

Grants and Other Intergovernmental Funding

There are a number of grants available from federal, state, and county sources. The City aggressively pursues this type of funding and plans to apply for over \$15.3 million in grant funding and \$6.3 million in intergovernmental cost sharing.

General Obligation Bonds

General Obligation (G.O.) bonds are backed by "the full faith and credit" of the city, and are usually considered to be a safe investment for bondholders. These bonds also require voter approval before the City can issue this type of debt. The principal and interest on G.O. bonds is normally paid through a property tax levy, referred to as the "secondary" property tax. This means that property owners pay for the benefit of the improvements funded with this type of bond through payment of their property taxes. As indicated in the financial policies section, the secondary property tax rate, when combined with the primary property tax rate, cannot exceed \$2.00 per one hundred dollars of assessed valuation.

Under the Arizona State Constitution, general obligation debt is segregated into two categories of uses. Prior to November of 2006, a municipality could be indebted up to twenty percent in G.O. bonds for parks, open space, water, sewer and flood control projects. In November of 2006, Arizona voters approved a constitutional amendment that also allows a municipality to include public safety, law



Capital Improvement Plan

enforcement, fire and emergency services facilities and streets and transportation facilities within the 20% limit. For all other purposes, the municipality is limited to six percent (6%) of the assessed value. This limitation must be complied with at the time of a bond sale. Below is a table that displays the projected G.O. debt margin for fiscal year 2008-2009.

	20%	6%
	Water, Sewer, Public Safety, Streets, Transportation Facilities, Open Space, Flood Control and Parks	General Municipal Purpose Bonds
Net Assessed Value	704,155,001	704,155,001
Debt Limit	140,831,000	42,249,300
Net Bonds Outstanding	14,185,000	2,180,000
Legal Debt Margin	126,646,000	40,069,300

Highway User Revenue Fund Bonds

Highway User Revenue Fund (HURF) Bonds are special revenue bonds specifically issued for the purpose of constructing street and highway projects. The bonds are secured by gas tax revenues distributed to cities and towns throughout the State based on a formula of population and gas sales within the county of origin. The bonds must be voter approved and the amount the City may issue is limited by the amount of annual HURF revenues from the State. The annual total debt service (principal and interest), must not exceed one-half of the annual HURF revenues received by the City.

Revenue Bonds

Revenue bonds are backed only by revenues derived from the project or system they are used to build or create in the form of user charges or fees for services. They must be voter approved. Revenue bond indenture agreements may include a reserve requirement. The City has used this form of bonds for water and sewer projects. In compliance with the City's indenture agreements for the outstanding revenue bonds, a reserve fund has been established.

Water Infrastructure Financing Authority

The Water Infrastructure Financing Authority (WIFA) provides financial assistance to municipalities and other public agencies for constructing, acquiring or improving wastewater treatment facilities, drinking water facilities and other related water quality facilities and projects. WIFA bonds historically offer significantly lower interest rates and bond issuance costs as it has the ability to leverage several revenue sources as repayment or combine bond sales for multiple municipalities and/or political subdivisions, thereby lowering the costs. These agreements also require voter approval. Once the bonds are sold, the proceeds are "loaned" to the municipality on agreed upon terms. The City currently has over \$8.05 million in WIFA loans outstanding for various completed water and wastewater projects.

Voter Authorization

As stated, all General Obligation bonds, Revenue bonds and WIFA loans require voter approval prior to the City becoming indebted using these instruments. The following table shows the election data for all voter approved debt.



Capital Improvement Plan

Election Date	Purpose	Approved	Issued	Remaining Authorization
17-Mar-92	Enter into Loan Agreements with WIFA	10,000,000	6,125,000	3,875,000
10-Oct-95	Water Improvements	10,000,000	6,430,000	3,570,000
8-Sep-98	Water and Sewer Improvements (a) Wastewater Treatment Capacity - \$12,500,000 Water Lines & Storage Reservoirs - \$2,500,000	15,000,000	-	15,000,000
8-Sep-98	Street & Highway Improvements (b)	10,300,000	7,050,000	3,250,000
15-May-07	Water and Sewer Improvements (a)	5,000,000	-	5,000,000
15-May-07	Street & Highway Improvements (b)	20,000,000	-	20,000,000
15-May-07	Parks, Community Center and Recreation Facilities	15,000,000	-	15,000,000
15-May-07	Public Safety Facilities & Equipment	13,000,000	-	13,000,000
15-May-07	General Government Facilities	17,000,000	-	17,000,000
Total Combined Authorization/Issued/Unissued		\$115,300,000	\$19,605,000	\$95,695,000

(a) City can pledge either enterprise revenues or property taxes.

(b) City can pledge either street & highway revenues or property taxes.

The remaining bond/debt types do not require voter approval but must meet other legal debt limitations such as property owner consent or revenue collections that exceed the specified debt service coverage ratio.

Local Improvement Districts

Local improvement districts (LIDS) are legally designated geographic areas in the city which, through the consent of the affected property owners, pay for public improvements through a supplemental tax assessment. This financing approach ties the repayment of debt to those property owners who most directly benefit from the improvements financed.

While LID bonds are not subject to specific debt limits, they do entail several practical constraints: 1) affected property owners must agree to the creation of the district; 2) LID debt appears in the city's financial statements as an obligation of the city, and can affect the city's bond ratings; 3) LIDS often include a "general" city contribution (for the share of improvements that benefit property owners outside the district) which must be financed with other sources.

Municipal Development Corporation Bonds

The Municipal Development Corporation or MDC is a non-profit organization, over which the city exercises significant oversight authority, including the appointment of its governing board. The city may enter into an agreement with an MDC under which the corporation sells bonds and pays for capital improvements. Over a period of years, the improvement will be purchased from the corporation by the city.

In order for the MDC to market its bonds, the city typically pledges excise taxes (e.g., city sales tax, franchise fees, certain state-shared taxes or other undesignated revenues), and further pledges that, before entering into a purchase agreement with the MDC, actual annual excise tax collections will be at least three times the maximum annual debt service payment for all MDC bonds.



Capital Improvement Plan

Carryover Projects/Fund Balance

Due to the nature of capital projects, the life of a project may span across fiscal years. As funds are received to fund a project, they are accumulated in the appropriate capital fund and expended as projects progress. When the funds are not spent in one year they remain in the fund balance, much like a savings account, to be used in the following fiscal years. This is also referred to as carryover. As the City refines the annual CIP process, these "carry over" projects will be redefined into areas of "contractual liability", and ongoing projects will be re-appropriated in the following year as all of the financing is reevaluated to ensure project and funding viability. It is expected that over \$71.2 million will carryover in fund balance for the FY 2008-09 capital budget. Most of this carryover is unspent bond proceeds and development fees.

Debt and Capital Budgets Relationship

The capital improvement plan obviously impacts the City's debt budget. In most cases the repayment of debt also affects the available revenues for other operating expenses. For example, Highway User Revenue bonds are repaid using the same state shared funding source as street maintenance expenditures. The fiscal year 2008-2009 budget includes \$13,985,226 in debt payments and fees related to funding of capital projects. General long term debt is budgeted and expended in the debt service funds, while enterprise fund debt is shown in the respective enterprise fund. The following schedule shows the 2008-2009 budgeted payments by debt type. The summary repayment schedules are included in the Schedules section of this document.

Debt Type	Principal	Interest	Fees	Total
General Obligation (GO) Bonds	2,915,000	488,630	10,000	3,413,630
Highway User Revenue Bonds	290,000	109,838	10,000	409,838
Municipal Development Corporation (MDC) Bonds-GLTD	4,887,209	2,801,144	30,000	7,718,353
Sub-total	8,092,209	3,399,612	50,000	11,541,821
<i><u>Enterprise Funded Debt</u></i>				
Water & Sewer Revenue Bonds	95,000	56,730	2,020	153,750
MDC Bonds - Water & Sewer	897,479	288,069	7,500	1,193,048
Water Infrastructure Financing Authority (WIFA)	819,479	269,628	7,500	1,096,607
Sub-total	1,811,958	614,427	17,020	2,443,405
Grand Total All Debt	\$9,904,167	\$4,014,039	\$67,020	\$13,985,226

Operating and Capital Budget Relationship

The capital improvement plan also impacts the operating budget as projects are completed and operating funds are necessary for the routine maintenance and operation of facilities and equipment including, utilities, staffing, repairs, fuel for heavy equipment and equipment maintenance. Recurring equipment replacement expenses for new patrol cars, street sweepers, and recurring maintenance costs such as street asphalt overlay are also funded through the operating budget. These ongoing costs must be tied to ongoing revenues (i.e., sales tax, user fees, and intergovernmental revenues) to ensure they can be sustained into the future.



Capital Improvement Plan

There are a number of major projects in the CIP that will require substantial operating funds when completed. The project details in the following capital section include the expected impact on the operating budget of capital projects. A few major examples are listed below:

- New well installations
- New traffic signal installations
- Encanto Community Center
- Expansion of the wastewater treatment plant
- Sanitation equipment

Capital Improvement Plan Summary

The capital plan for the City of Avondale totals \$479,690,124 for fiscal years 2008-09 through 2017-18. The fiscal year 2008-09 budget totals \$168,824,890 including \$1,325,000 in transfers to debt service funds. The plan takes into consideration all known capital needs and ties potential revenue sources to those needs. As the City continues to grow, new needs will undoubtedly surface, causing the plan to fluctuate and require more resources. For this reason, the City Council always considers all requests, but only those projects of the highest priority that fit within the available dollars are included in the capital budget. All other projects may be reconsidered in future years if more funding becomes available.



Capital Improvement Plan Summary

Fiscal Years 2008 - 2017

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2013-17	Total
Fund Balances All	88,589,152	26,490,337	15,964,437	19,688,007	23,638,393	26,733,813	88,589,152
Capital Plan Revenues							
Intergovernmental Revenues							
Federal Grants & Other Sources	7,618,500	-	-	-	-	1,950,000	9,568,500
Maricopa County	350,000	-	1,200,000	150,000	450,000	600,000	2,750,000
Other Cities & Towns - IGAs	2,260,000	1,325,000	-	-	-	-	3,585,000
Other State Sources	1,450,000	1,250,000	-	-	-	-	2,700,000
Community Develop. Block Grant	300,000	300,000	300,000	300,000	300,000	1,500,000	3,000,000
Total Intergovernmental Revenues	11,978,500	2,875,000	1,500,000	450,000	750,000	4,050,000	21,603,500
Development Fees							
Street Construction	937,500	937,500	1,875,000	1,875,000	1,875,000	9,375,000	16,875,000
Police Development	172,000	172,000	344,000	344,000	344,000	1,720,000	3,096,000
Parkland	1,250,500	1,250,500	2,501,000	2,501,000	2,501,000	12,505,000	22,509,000
Library Development	173,000	173,000	346,000	346,000	346,000	1,730,000	3,114,000
General Government Development	464,500	464,500	929,000	929,000	929,000	4,645,000	8,361,000
Fire Dept. Development	498,000	498,000	996,000	996,000	996,000	4,980,000	8,964,000
Sewer Development	2,746,500	2,746,500	5,493,000	5,493,000	5,493,000	27,456,500	49,428,500
Water Development	2,625,500	2,625,500	5,251,000	5,251,000	5,251,000	26,255,000	47,259,000
Sanitation Development	152,000	152,000	304,000	304,000	304,000	1,520,000	2,736,000
Total Development Fees	9,019,500	9,019,500	18,039,000	18,039,000	18,039,000	90,186,500	162,342,500
Internal Charges							
Water Equipment Replacement	227,810	227,810	227,810	227,810	227,810	994,600	2,133,650
Sewer Equipment Replacement	111,710	111,710	111,710	111,710	111,710	558,550	1,117,100
Sanitation Equipment Replacement	432,620	432,620	432,620	432,620	432,620	2,163,100	4,326,200
Vehicle Replacement	1,528,410	1,528,410	1,528,410	1,528,410	1,528,410	7,642,050	15,284,100
Technology Replacement Fund	815,400	815,400	815,400	815,400	815,400	4,077,000	8,154,000
Total Internal Charges	3,115,950	3,115,950	3,115,950	3,115,950	3,115,950	15,435,300	31,015,050
Sale of Assets							
Sale of Land	600,000	-	-	-	-	-	600,000
Total Sale of Assets	600,000	-	-	-	-	-	600,000
Bond Proceeds							
Street Construction	14,000,000	-	-	6,000,000	-	-	20,000,000
Police Development	-	-	-	-	-	7,000,000	7,000,000
Parkland	8,000,000	-	-	-	-	-	8,000,000
General Government Development	-	-	-	2,000,000	-	13,000,000	15,000,000
Fire Dept. Development	-	-	-	-	-	3,000,000	3,000,000
Improvement Districts	40,000,000	10,000,000	-	-	-	-	50,000,000
Sewer Development	7,500,000	-	-	-	-	23,500,000	31,000,000
Water Development	-	-	9,000,000	-	-	-	9,000,000
Total Bond Proceeds	69,500,000	10,000,000	9,000,000	8,000,000	-	46,500,000	143,000,000
Interest Earned							
Interest Earned	429,500	367,200	335,650	420,070	474,240	1,546,640	3,573,300
Total Interest Earned	429,500	367,200	335,650	420,070	474,240	1,546,640	3,573,300
Traffic Signal Cost Sharing							
Traffic Signal Cost Sharing	400,000	200,000	-	300,000	400,000	500,000	1,800,000
Total Traffic Signal Cost Sharing	400,000	200,000	-	300,000	400,000	500,000	1,800,000

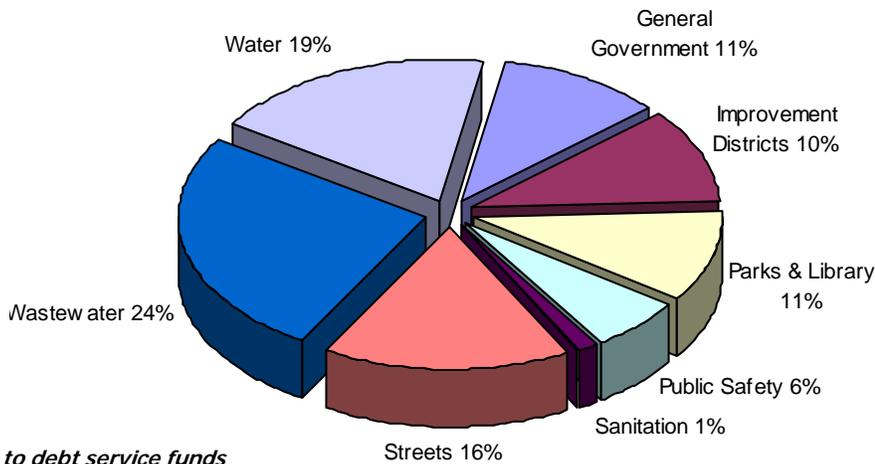


Capital Improvement Plan Summary

Fiscal Years 2008 - 2017

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2013-17	Total
Operating Transfers In							
Transfer In Wastewater Fund	3,000,000	-	-	-	-	-	3,000,000
Transfer in 501--Avondale Water	200,000	-	-	-	-	-	200,000
Transfer In 235--Public Safety Ded Sales	1,167,270	425,460	-	-	-	679,160	2,271,890
Transfer In 230-- Dedicated Sales Tax	1,650,000	1,650,000	1,300,000	1,300,000	1,300,000	6,500,000	13,700,000
Transfer In 101--General Fund	5,500,000	2,000,000	1,700,000	1,500,000	1,500,000	14,250,000	26,450,000
Total Operating Transfers In	11,517,270	4,075,460	3,000,000	2,800,000	2,800,000	21,429,160	45,621,890
Sub-Total	106,560,720	29,653,110	34,990,600	33,125,020	25,579,190	179,647,600	409,556,240
Total Resources	195,149,872	56,143,442	50,955,032	52,813,022	49,217,578	206,381,408	498,145,392
Capital Expenditures							
304 Street Construction	25,903,990	8,189,000	6,970,000	6,550,000	7,350,000	22,860,000	77,822,990
308 Police Development	1,666,060	1,200,000	200,000	200,000	200,000	9,230,000	12,696,060
310 Parkland	15,616,000	5,000,000	3,650,000	2,300,000	1,300,000	17,750,000	45,616,000
311 Library Development	3,358,740	215,000	215,000	215,000	215,000	1,075,000	5,293,740
318 General Government Development	819,270	1,290,000	740,000	2,740,000	2,740,000	14,650,000	22,979,270
319 Fire Dept. Development	2,720,930	3,040,230	277,000	277,000	277,000	10,408,320	17,000,480
320 Improvement Districts	40,000,000	10,000,000	-	-	-	-	50,000,000
513 Sewer Development	44,140,000	2,275,000	6,700,000	2,100,000	2,825,000	65,000,000	123,040,000
514 Water Development	29,860,580	5,350,000	9,090,000	10,585,000	3,525,000	27,925,000	86,335,580
524 Sanitation Development	320,720	66,000	347,000	322,000	417,000	1,090,000	2,562,720
530 Water Equipment Replacement	154,300	62,020	397,020	447,300	194,620	1,154,210	2,409,470
531 Sewer Equipment Replacement	82,000	79,630	136,810	67,000	263,420	528,160	1,157,020
532 Sanitation Equipment Replacement	747,800	507,710	191,110	874,424	917,510	2,741,470	5,980,024
601 Vehicle Replacement	2,498,750	1,945,500	1,422,700	1,759,870	1,472,900	9,105,860	18,205,580
603 Technology Replacement Fund	770,400	958,920	930,390	737,040	786,320	4,242,770	8,425,840
Total Expenditures	168,659,540	40,179,010	31,267,030	29,174,634	22,483,770	187,760,790	479,524,774
Estimated Ending Balance	26,490,332	15,964,432	19,688,002	23,638,388	26,733,808	18,620,618	18,620,618

Capital Improvement Projects by Type



*Includes transfers to debt service funds



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

304 Street Construction	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
Beginning Balance	13,622,987	7,003,857	3,309,047	1,489,597	5,171,697	2,433,297	
Revenues							
ADOT Funding	-	1,250,000	-	-	-	-	1,250,000
Bond Proceeds - GO	14,000,000	-	-	6,000,000	-	-	20,000,000
CMAQ Funding	353,500	-	-	-	-	-	353,500
Development Fees	937,500	937,500	1,875,000	1,875,000	1,875,000	9,375,000	16,875,000
Grants	-	-	-	-	-	1,950,000	1,950,000
IGA	1,135,000	200,000	-	-	-	-	1,335,000
Interest	58,860	106,690	75,550	107,100	86,600	249,850	684,650
MCDOT Funding	350,000	-	1,200,000	150,000	450,000	600,000	2,750,000
Traffic Signal Cost Sharing	400,000	200,000	-	300,000	400,000	500,000	1,800,000
Transfer In - CDBG	300,000	300,000	300,000	300,000	300,000	1,500,000	3,000,000
Transfer In- General Fund	1,250,000	1,000,000	1,200,000	1,000,000	1,000,000	5,000,000	10,450,000
Transfer In- Sales Tax	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Total Revenues	19,284,860	4,494,190	5,150,550	10,232,100	4,611,600	21,674,850	65,448,150
Total Resources	32,907,847	11,498,047	8,459,597	11,721,697	9,783,297	24,108,147	79,071,137
Expenditures							
ST1001-Street Buy-In/Developer Reimbursement	1,622,200	250,000	250,000	250,000	250,000	1,250,000	3,872,200
ST1007-Street Drainage Issues	50,000	50,000	50,000	50,000	50,000	375,000	625,000
ST1009-City Wide Street Overlay	70,000	600,000	600,000	600,000	600,000	3,000,000	5,470,000
ST1012-Bridge Repairs	-	40,000	-	40,000	-	150,000	230,000
ST1020-Preventative Street Maintenance (Citywide)	1,190,000	400,000	400,000	400,000	400,000	2,000,000	4,790,000
ST1021-Dysart Rd - Lower Buckeye to Harrison	3,070,000	1,000,000	1,300,000	-	-	-	5,370,000
ST1089-Van Buren Street - Bridge to Fairway	2,007,000	-	-	-	-	-	2,007,000
ST1093-Dysart- Van Buren to Riley-Mill/Overlay	578,500	-	-	-	-	-	578,500
ST1116-Littleton Sidewalks	536,700	-	-	-	-	-	536,700
ST1122-Dysart - Main to Riley Improvements	1,350,000	-	-	-	-	-	1,350,000
ST1125-Roadway Improvements at Avondale Blvd & Encanto	1,452,000	-	-	-	-	-	1,452,000
ST1126-McDowell Sidewalk - 123rd Ave to Bridge	797,000	-	-	-	-	-	797,000
ST1127-Traffic Signal at 107th and Pierce	-	-	-	150,000	390,000	-	540,000
ST1130-Indian School Bypass - Streetlights	108,000	-	-	-	-	-	108,000
ST1146-Van Buren Street - 121st - 122nd (N. Half)	-	-	-	-	-	595,000	595,000
ST1147-4th St. Lower Buckeye to Western Reconstruct	1,100,000	-	-	-	-	-	1,100,000
ST1148-Avondale and Buckeye Intersection	-	-	-	-	-	1,900,000	1,900,000
ST1150-103rd Ave - Holly / Granada (E. Half)	-	-	-	-	-	550,000	550,000
ST1152-Avondale Blvd Bridge Widening - N. of I-10	430,000	4,779,000	-	-	-	-	5,209,000
ST1153-127th Ave - Lower Buckeye to Dysart	-	-	-	-	-	1,410,000	1,410,000
ST1154-Traffic Signal and Intersection Improvements at Indian School & El Mirage	1,648,640	-	-	-	-	-	1,648,640
ST1158-Elm Lane Drainage Mitigation	1,998,350	-	-	-	-	-	1,998,350



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

304 Street Construction	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
ST1162-CDBG Street and Sidewalk Improvements	1,230,000	300,000	300,000	300,000	300,000	1,500,000	3,930,000
ST1163-99th Ave at McDowell Dual Left	720,000	-	-	-	-	-	720,000
ST1164-Streetlights Program Citywide	69,000	20,000	20,000	20,000	20,000	150,000	299,000
ST1166-Avondale Blvd - Lower Buckeye to Miami	-	300,000	1,200,000	-	-	-	1,500,000
ST1168-Traffic Signal - Links Drive and Van Buren	-	-	-	-	-	700,000	700,000
ST1170-Traffic Signal and Intersection Improvements at Avondale & Lower Buckeye	-	200,000	700,000	-	-	-	900,000
ST1171-Traffic Signal and Roadway Improvements at El Mirage & Lower Buckeye	-	-	150,000	450,000	-	-	600,000
ST1172-Roadway Improvements along El Mirage and Lower Buckeye Road	-	-	-	200,000	1,100,000	-	1,300,000
ST1177-Van Buren-Dysart to Central Mill / Overlay	-	-	-	650,000	-	-	650,000
ST1178-Central Avenue - Western to Van Buren	-	-	1,300,000	1,000,000	-	-	2,300,000
ST1179-Traffic Signal and Intersection Improvements at Avondale & Encanto	1,431,600	-	-	-	-	-	1,431,600
ST1180-Traffic Signal - 107th Ave and Dealer Dr	-	-	-	150,000	390,000	-	540,000
ST1181-Traffic Signal - 107th Avenue and Roosevelt Street	-	-	150,000	390,000	-	-	540,000
ST1182-Traffic Signal - Avondale and Corporate Drive	-	-	150,000	450,000	-	-	600,000
ST1183-Traffic Signal - Avondale Blvd and Maricopa	-	-	-	-	-	600,000	600,000
ST1186-Traffic Signal - Avondale Blvd and Thomas	-	-	-	-	800,000	-	800,000
ST1187-Traffic Signal - 119th Ave and McDowell	-	-	-	150,000	390,000	-	540,000
ST1188-Traffic Signal - 119th Ave and Lower Buckeye	-	-	-	-	-	540,000	540,000
ST1189-Traffic Signal - 107th Ave and Lower Buckeye	-	-	-	-	150,000	450,000	600,000
ST1192-Litchfield Road - Broadway to Lower Buckeye	-	-	-	-	-	1,600,000	1,600,000
ST1193-Buckeye Road - 107th to Avondale Medians	-	-	-	-	-	1,210,000	1,210,000
ST1195-Traffic Signal - Central and Lower Buckeye	-	-	-	150,000	650,000	-	800,000
ST1197-Traffic Signal - 4th Street and Van Buren	-	-	-	150,000	390,000	-	540,000
ST1198-119th Avenue Extension - Virginia South 300'	-	-	-	-	-	430,000	430,000
ST1199-Neighborhood Traffic Calming Structures	650,000	200,000	200,000	200,000	200,000	1,150,000	2,600,000
ST1218-Van Buren Street Sidewalks/Central to LaJolla	150,000	-	-	-	-	-	150,000
ST1220-Pedestrian Ramp/Sidewalks Program (Citywide)	90,000	50,000	50,000	50,000	50,000	400,000	690,000
ST1221-McDowell Road Pedestrian Crossing (Design Only)	85,000	-	-	-	-	-	85,000
ST1224-107th Avenue/McDowell Widening and Well Relocation	-	-	-	-	440,000	1,500,000	1,940,000
ST1229-Traffic Signal - Van Buren Street and 103rd Avenue	-	-	-	150,000	390,000	-	540,000
ST1242-Traffic Signal - Eliseo Felix Jr. Way and Van Buren Street	450,000	-	-	-	-	-	450,000



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

304 Street Construction	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
ST1248-Traffic Signal - Dysart Road and Lower Buckeye Road	-	-	150,000	450,000	-	-	600,000
ST1249-Traffic Signal - McDowell Road and Harbor Shores	-	-	-	150,000	390,000	-	540,000
ST1251-Traffic Signal - Indian School and Westwind Parkway	400,000	-	-	-	-	-	400,000
ST1253-107th Avenue Bridge Widening	2,420,000	-	-	-	-	-	2,420,000
ST1256-Intelligent Transportation System (ITS)	-	-	-	-	-	1,400,000	1,400,000
ST1257-Van Buren / Avondale Intersection Improvements	200,000	-	-	-	-	-	200,000
Total Expenditures	25,903,990	8,189,000	6,970,000	6,550,000	7,350,000	22,860,000	77,822,990
Estimated Ending Balance	7,003,857	3,309,047	1,489,597	5,171,697	2,433,297	1,248,147	



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

Project No: ST1001 **Total Project Cost** \$3,872,200 **Pct. New Development:** 100.00%

Project Title: Street Buy-In/Developer Reimbursement

Funding Source: Development Fees / General Fund

Project Description:

The City often partners with development to construct transportation infrastructure. Construction improvements may include paving, sidewalks, traffic signals and drainage improvements.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	1,422,200	200,000	1,622,200	250,000	250,000	250,000	250,000	1,250,000

Operating Impact:

Street Maintenance	-	-	-	-	-	-	-	120,000
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Operating Impact Totals:	-	-	-	-	-	-	-	120,000
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Project No: ST1007 **Total Project Cost** \$625,000 **Pct. New Development:** 0.00%

Project Title: Street Drainage Issues

Funding Source: General Fund

Project Description:

This project is an annual program that allocates funds to be used citywide in areas that require drainage improvements. These dollars have historically been used for property acquisition, construction of storm water runoff conveyance systems and retention facilities.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	50,000	50,000	50,000	50,000	50,000	50,000	375,000

Operating Impact:

Landscape/Water/Refuse	200	200	200	200	200	200	200	1,000
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Street Maintenance	400	400	400	400	400	400	400	2,000
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Operating Impact Totals:	600	3,000						
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Project No: ST1009 **Total Project Cost** \$5,470,000 **Pct. New Development:** 0.00%

Project Title: City Wide Street Overlay

Funding Source: Sales Tax

Project Description:

This project is an annual program that allocates funds to rehabilitate streets that have deteriorated. The pavement life of these streets can be extended by milling and overlaying. These improvements reduce pavement roughness, mitigate noise, and extend the life of city streets.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	70,000	-	70,000	600,000	600,000	600,000	600,000	3,000,000

Operating Impact:

Street Maintenance	-	-	-	-	-	-	-	150,000
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Operating Impact Totals:	-	-	-	-	-	-	-	150,000
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Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

Project No: ST1012 **Total Project Cost** \$230,000 **Pct. New Development:** 0.00%

Project Title: Bridge Repairs

Funding Source: General Fund

Project Description:

This bridge repair program provides improvements to the City's bridges as recommended by ADOT's Structural Bridge Group

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	40,000	-	40,000	-	150,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: ST1020 **Total Project Cost** \$4,790,000 **Pct. New Development:** 0.00%

Project Title: Preventative Street Maintenance (Citywide)

Funding Source: General Fund

Project Description:

This project is an annual program that allocates funds for areas in need of minor repair and maintenance of streets. Typically these improvements consist of sealing surface cracks and rejuvenating the pavement section with a slurry or fog-seal application.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	790,000	400,000	1,190,000	400,000	400,000	400,000	400,000	2,000,000
Operating Impact:								
Street Maintenance			-	-	-	-	-	100,000
Operating Impact Totals:			-	-	-	-	-	100,000

Project No: ST1021 **Total Project Cost** \$5,370,000 **Pct. New Development:** 100.00%

Project Title: Dysart Rd - Lower Buckeye to Harrison

Funding Source: Bonds / Development Fees

Project Description:

This two-phase project will provide continuity of Dysart Road by extending two lanes with a center turn lane south from the Mountain View alignment through the intersection at Lower Buckeye Road and terminating near the back of the Festival Fields Park. Under phase-one, the existing intersection at Lower Buckeye will be improved and the roadway will be constructed south to the park. Under phase-two, the roadway will be extended north to the intersection to Mountain View. Waterline improvements are a component of this project.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	870,000	2,200,000	3,070,000	1,000,000	1,300,000	-	-	-
Operating Impact:								
Street Maintenance			-	-	-	-	-	125,000
Operating Impact Totals:			-	-	-	-	-	125,000



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

Project No: ST1089 **Total Project Cost** \$2,007,000 **Pct. New Development:** 100.00%

Project Title: Van Buren Street - Bridge to Fairway

Funding Source: Bonds / Development Fees

Project Description:

This project includes the widening of Van Buren Street to minor arterial standards and the installation of a 16-inch waterline. The improvements shall accommodate 4 thru lanes and 1 median lane from El Mirage to the Agua Fria River Bridge. The project impacts the FCDMC maintenance access roads, an abandoned SRP Irrigation ditch, and the northern perimeter wall at Coldwater Booster Station. Multiple power poles need to be converted and buried to allow the widening. The City parks department will provide funding to construct a pedestrian underpass crossing to service pedestrians using the regional park trail system. \$850,000 in funding will be available in PK 1029 for the parks department share of the project.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	1,387,000	620,000	2,007,000	-	-	-	-	-
Operating Impact:								
Landscape/Water/Refuse			200	200	200	200	200	1,000
Street Maintenance			-	-	-	-	-	125,000
Operating Impact Totals:			200	200	200	200	200	126,000

Project No: ST1093 **Total Project Cost** \$578,500 **Pct. New Development:** 10.00%

Project Title: Dysart- Van Buren to Riley- Mill/Overlay

Funding Source:

Project Description:

This project will provide pavement renovation to Dysart Road from Van Buren Street to Riley Drive. The pavement renovation will consist of a partial pavement reconstruction and partial mill and overlay of the existing pavement. No right-of-way costs are associated with the current scope of the project and roadway frontage improvements such as street lighting, landscaping, sidewalk etc. are not included for this project.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	578,500	-	578,500	-	-	-	-	-
Operating Impact:								
Street Maintenance			-	-	-	-	-	125,000
Operating Impact Totals:			-	-	-	-	-	125,000



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

Project No: ST1116 **Total Project Cost** \$536,700 **Pct. New Development:** 10.00%

Project Title: Littleton Sidewalks

Funding Source: CMAQ / General Fund

Project Description:

This project will provide curb and gutter, sidewalk, drainage and landscape improvements along the north boundary of Littleton Elementary School from Avondale Boulevard to a point about 1300' to the west. Alternate funding sources have been awarded in support of this project through MAG PDAG funds and CMAQ funds. It is anticipated that CMAQ closeout funds can be acquired in October of 2008 to fund the construction of the improvements

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	186,700	350,000	536,700	-	-	-	-	-

Operating Impact:

Landscape/Water/Refuse	200	200	200	200	200	200	1,000
Street Maintenance	-	-	-	-	-	-	17,500

Operating Impact Totals:	200	200	200	200	200	200	18,500
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Project No: ST1122 **Total Project Cost** \$1,350,000 **Pct. New Development:** 0.00%

Project Title: Dysart - Main to Riley Improvements

Funding Source:

Project Description:

This project will provide renovation to Dysart Road from Main Street and Riley Drive. The renovation will consist of a partial reconstruction and partial mill and overlay. The project will also include drainage improvements including a new storm drain and multiple catch basins. The partial reconstruction of the existing curb and gutter will also be included to improve drainage. No right-of-way costs are associated with the current scope of the project and roadway frontage improvements such as street lighting, landscaping, sidewalk etc. are not included for this project.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	1,350,000	-	1,350,000	-	-	-	-	-

Operating Impact Totals:	-	-	-	-	-	-	-
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Project No: ST1125 **Total Project Cost** \$1,452,000 **Pct. New Development:** 50.00%

Project Title: Roadway Improvements at Avondale Blvd & Encanto

Funding Source: Bonds / Development Fees

Project Description:

This project will provide roadway frontage improvements on Avondale Boulevard and Encanto Boulevard to accommodate the proposed Encanto Community Center. The new Community Center is to be constructed on the northwest corner of the Avondale Boulevard and Encanto Boulevard intersection. Construction will consist of half street improvements on the western side of the corridor between Encanto Boulevard and a point approximately 1320 L.F to the north. The project improvements includes vertical curb and gutter, sidewalk, streetlights, a new pavement section, new striping, temporary retention basins, and scuppers. Landscaping will not be included as part of these improvements.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	1,452,000	1,452,000	-	-	-	-	-

Operating Impact:

Street Maintenance	-	-	-	-	-	-	58,080
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Operating Impact Totals:	-	-	-	-	-	-	58,080
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Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

Project No: ST1126 **Total Project Cost** \$797,000 **Pct. New Development:** 0.00%

Project Title: McDowell Sidewalk - 123rd Ave to Bridge

Funding Source: CMAQ / General Fund

Project Description:

This project, which is partially funded with CMAQ funding, will improve McDowell Road by constructing curb, gutter, and sidewalk. North half improvements run the entire project corridor allowing pedestrian continuity from Dysart Road to 119th Avenue. South half improvements will provide pedestrian continuity between Friendship Park and 119th Avenue. Additional improvements include concrete driveways, sewer stub-outs and drainage improvements. No right-of-way acquisition is anticipated for this project and no significant utility impacts are foreseen.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	45,000	752,000	797,000	-	-	-	-	-
Operating Impact:								
Landscape/Water/Refuse			200	200	200	200	200	1,000
Street Maintenance			-	-	-	-	-	37,600
Operating Impact Totals:			200	200	200	200	200	38,600

Project No: ST1127 **Total Project Cost** \$540,000 **Pct. New Development:** 100.00%

Project Title: Traffic Signal at 107th and Pierce

Funding Source: Development Fees

Project Description:

Construct a traffic signal using a standard MCDOT signal at the intersection of 107th Avenue and Pierce Street. The traffic signal will help improve traffic flow and provide safer access for vehicles exiting the future Roosevelt Park Phase 2 Development on the west side and the UTI site on the east side of 107th Avenue. The existing intersection is a 3-way intersection with STOP control for the east leg (westbound Pierce Street traffic) only. The future Roosevelt Park Phase 3 Commercial Development will improve the intersection to a 4-way by constructing the west leg.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	150,000	390,000	-
Operating Impact:								
Equipment Maintenance			-	-	-	-	1,000	5,000
Electrical			-	-	-	-	500	2,500
Operating Impact Totals:			-	-	-	-	1,500	7,500

Project No: ST1130 **Total Project Cost** \$108,000 **Pct. New Development:** 0.00%

Project Title: Indian School Bypass - Streetlights

Funding Source:

Project Description:

Indian School Road is an east-west road separating the Cities of Avondale and Litchfield Park. Maricopa County Department of Transportation (MCDOT) has programmed the construction of this section of Indian School Road for the Spring of 2008. This represents the streetlight share of the project.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	108,000	-	108,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

Project No: ST1146 **Total Project Cost** \$595,000 **Pct. New Development:** 25.00%

Project Title: Van Buren Street - 121st - 122nd (N. Half)

Funding Source: Bonds / General Fund / Development Fees

Project Description:

Widen the north side of Van Buren from 121st Avenue to 122nd Avenue to Minor Arterial standards which requires 110-feet of ROW and includes 6-travel lanes, a center left-turn lane/median, bike lanes, curb & gutter, sidewalks, and landscaping. Currently the south side of Van Buren has adequate ROW however approximately 25-feet of additional ROW will be required on the north side of the corridor. This project will construct frontage improvements on the north side of the corridor and specifically includes curb & gutter, sidewalks, street lights, and drainage improvements to include valley gutters, scuppers, and retention basins. Frontage improvements on the south side of the corridor were previously constructed with past developments, therefore the project estimate did not include these costs. The existing center turn lane will require rehabilitation so the project estimate include costs for mill & overlay of this travel lane. New driveways (one residential and one commercial) will be incorporated into the design to accommodate the two existing driveways on the north side of the corridor and were included as part of this estimate. Sewer and water stub-out will be incorporated into the design to serve the existing northern parcels.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	-	595,000
Operating Impact:								
Street Maintenance				-	-	-	-	23,800
Operating Impact Totals:				-	-	-	-	23,800

Project No: ST1147 **Total Project Cost** \$1,100,000 **Pct. New Development:** 10.00%

Project Title: 4th St. Lower Buckeye to Western Reconstruct

Funding Source:

Project Description:

The project will provide renovation to 4th street in between Lower Buckeye Road and Western Avenue. The renovation will consist of a 2" mill and overlay. The project will also include significant drainage improvements including a new storm drain and multiple catch basins. The outfall for the storm drain will be at the City yard where a temporary retention basin will collect the runoff. There are no ROW costs associated with this project. Roadway frontage improvements such as street lighting, landscaping and sidewalk were not included in the estimate for this project. Staff will evaluate the existing pavement condition to determine what life expectancy is with a 2-inch asphalt overlay. A pavement report may recommend a total reconstruction of 4th Street; based on the recommendations of the pavement report the project scope may change. 4th Street is classified as a Major Local Road which requires 60-ROW and includes 2- travel lanes, and bike lanes,

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	1,100,000	-	1,100,000	-	-	-	-	-
Operating Impact:								
Street Maintenance				-	-	-	-	87,715
Operating Impact Totals:				-	-	-	-	87,715



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

Project No: ST1148 **Total Project Cost** \$1,900,000 **Pct. New Development:** 100.00%

Project Title: Avondale and Buckeye Intersection

Funding Source: Development Fees / Grant

Project Description:

This project will add a left-turn lane and a right-turn lane on the Avondale Boulevard on the north side of the intersection. This project will improve the northern Avondale Boulevard intersection approach to a Major Arterial standard. This section requires 130-feet of ROW to include 6-travel lanes, a center left-turn lane/median, bike lanes, sidewalks, and landscaping. Improving the roadway will require upgrades to the railroad crossing and the cost associated with those improvements has been included in this estimate. Traffic signal improvements are also included as part of this project. Utilities conflicts and relocations are anticipated to be significant and include relocation of the existing major irrigation line and a large gas substation. The project estimate does not include the relocation costs of the gas substation; staff will need to evaluate these costs during the project scoping phase. The existing 42" RCP will need to be removed and replaced from the northern project limit to south of MC85. General improvements will include but not be limited to vertical curb and gutter, driveways, sidewalk, streetlights, pavement widening, new striping, and valley gutters. Drainage and landscaping has not been included as part of these improvements.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	-	1,900,000

Operating Impact:

Street Maintenance				-	-	-	-	95,000
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Operating Impact Totals:				-	-	-	-	95,000
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Project No: ST1150 **Total Project Cost** \$550,000 **Pct. New Development:** 50.00%

Project Title: 103rd Ave - Holly / Granada (E. Half)

Funding Source: General Fund / Development Fees

Project Description:

Improve the east half of 103rd Ave from Holly to Granada to a Major Collector standard which 110-feet of ROW to include 2-travel lanes, a center left-turn lane, bike lanes, sidewalks, and landscaping. Frontage improvements include approximately 650-feet of curb & gutter, detached sidewalk, street lights, and drainage improvements to include valley gutters, scuppers, and retention facilities. The proposed improvements will provide an increased LOS and increase pedestrian safety for the corridor by matching the existing pavement widths and frontage improvements to the north and south of the project. The project will include stub-outs to the existing parcels.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	-	550,000

Operating Impact:

Street Maintenance				-	-	-	-	27,500
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Operating Impact Totals:				-	-	-	-	27,500
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Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

Project No: ST1152 **Total Project Cost** \$5,209,000 **Pct. New Development:** 50.00%

Project Title: Avondale Blvd Bridge Widening - N. of I-10

Funding Source: Development Fees / Bonds / ADOT

Project Description:

This project will widen the bridge on Avondale Boulevard north of the Interstate-10. This project will increase the LOS and vehicle capacity by widening the Avondale Boulevard Bridge. The bridge will be widened to accommodate 9-lanes of traffic, bike lanes, and attached sidewalks. This project will require a "modified" City of Avondale Major Arterial section. The modified section will measure 138-feet from back of sidewalk to back of sidewalk. The existing bridge resides within ADOT's ROW and the City has procured 154-feet of ROW north of ADOT's ROW. No significant ROW acquisition is anticipated as a part of this project and was not included as part of the project estimate. General improvements will include but not be limited to vertical curb and gutter, single median curb, sidewalk, bridge deck widening, new striping. drainage, landscape, and street light improvements. No sewer or water improvements are included in the scope of this project. It is anticipated that the ADOT will cost share in this project.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	430,000	430,000	4,779,000	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: ST1153 **Total Project Cost** \$1,410,000 **Pct. New Development:** 100.00%

Project Title: 127th Ave - Lower Buckeye to Dysart

Funding Source: Development Fees / Bonds

Project Description:

This project includes reconstructing 127th Avenue and Vermeersch Road from Lower Buckeye Road to Dysart Road. Improvements are needed as growth continues and will include an entirely new pavement section. Sidewalk and streetlights will not be installed.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	-	1,410,000
Operating Impact Totals:			-	-	-	-	-	-



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

Project No: ST1154 **Total Project Cost** \$1,648,640 **Pct. New Development:** 50.00%

Project Title: Traffic Signal and Intersection Improvements at Indian School & El Mirage

Funding Source: Bonds / Development Fees / ADOT

Project Description:

Construct a traffic signal using City standard trombone-type specifications at the intersection of Indian School Road and El Mirage Road. The traffic signal will help improve traffic flow and reduce delay along the arterial roadways. The existing intersection is a 3-way intersection currently in the Maricopa County jurisdiction and controlled by a STOP sign on the north leg for southbound El Mirage Road traffic. A traffic safety study was conducted by Maricopa County Department of Transportation (MCDOT) in August 2005 and shows the traffic signal is warranted. Waterline improvements are a component of this project.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	40,000	1,608,640	1,648,640	-	-	-	-	-

Operating Impact:

Staffing		1,000	1,000	1,000	1,000	1,000	5,000
Street Maintenance		500	500	500	500	500	83,257
Electrical		200	200	200	200	200	1,000
Operating Impact Totals:		1,700	1,700	1,700	1,700	1,700	89,257

Project No: ST1158 **Total Project Cost** \$1,998,350 **Pct. New Development:** 0.00%

Project Title: Elm Lane Drainage Mitigation

Funding Source: Grant / General Fund

Project Description:

This project includes 3 phases. The first phase is to immediately construct a retention basin in the vicinity of Elm Lane and Holben Place to aid in the mitigation of the current drainage conditions. The second phase is to perform a comprehensive analysis of the area, and provide construction documents that will provide a level of flood protection such that the 10 year storm event can be accommodated. The third phase will be to construct the improvements. Based on preliminary studies, it is anticipated that a 48" storm drain on Central Avenue with a 36" lateral down Elm Lane shall be required. The proposed storm drain on Central Avenue extends from Overlin Lane down to Festival Fields Park at which point flow is conveyed to the Agua Fria River. Flood Control District of Maricopa County has agreed to cost share with the City.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	333,200	1,665,150	1,998,350	-	-	-	-	-

Operating Impact:

Landscape/Water/Refuse		200	200	200	200	200	1,000
Operating Impact Totals:		200	200	200	200	200	1,000



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

Project No: ST1162 **Total Project Cost** \$3,930,000 **Pct. New Development:** 0.00%

Project Title: CDBG Street and Sidewalk Improvements

Funding Source: CDBG

Project Description:

This project will provide renovation to the South Avondale area which is a CDBG eligible area. This project is bounded by 4th Street on the west, 7th Street on the east, Harrison Drive on the south and Main Street on the north. The streets are classified as local roads which include sidewalks, and landscaping. The renovation will consist of a complete reconstruction of the pavement and sidewalks where necessary. No right-of-way costs are associated with this project. The project shall include removing and replacing water and sewer services where applicable to bring them to current standards.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	430,000	800,000	1,230,000	300,000	300,000	300,000	300,000	1,500,000
Operating Impact:								
Street Maintenance				-	-	-	-	75,000
Operating Impact Totals:				-	-	-	-	75,000

Project No: ST1163 **Total Project Cost** \$720,000 **Pct. New Development:** 25.00%

Project Title: 99th Ave at McDowell Dual Left

Funding Source:

Project Description:

This project will cover the design and construction of dual left turn lanes to accommodate traffic movements from northbound and southbound on 99th Avenue to eastbound and westbound on McDowell Road. The proposed dual left turn lanes will reduce traffic congestion by providing additional left turn storage for vehicular traffic wanting to make a left turn movement. This increase in storage will reduce the potential for left turn stacking in the inner thru lane. Possible SRP irrigation issues may exist which have not been accounted for in the project estimate. It is assumed that the project will have cost sharing and require design and construction coordination with the City of Phoenix, City of Tolleson, ADOT, and MCDOT. Landscaping has been included in the scope of work.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	470,000	250,000	720,000	-	-	-	-	-
Operating Impact Totals:				-	-	-	-	-

Project No: ST1164 **Total Project Cost** \$299,000 **Pct. New Development:** 0.00%

Project Title: Streetlights Program Citywide

Funding Source: General Fund

Project Description:

This project is an annual program that allocates money to be used citywide in areas that needs streetlight improvements.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	49,000	20,000	69,000	20,000	20,000	20,000	20,000	150,000
Operating Impact:								
Equipment Maintenance			500	500	500	500	500	2,500
Electrical			200	200	200	200	200	1,000
Operating Impact Totals:			700	700	700	700	700	3,500



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

Project No: ST1166 **Total Project Cost** \$1,500,000 **Pct. New Development:** 25.00%

Project Title: Avondale Blvd - Lower Buckeye to Miami

Funding Source: MCDOT / General Fund

Project Description:

This project will construct Avondale Boulevard by widening the east half of the corridor and constructing curb & gutter, sidewalks, street lights, and landscaping. There is an existing SRP irrigation ditch that will need to be relocated and ROW acquisition is anticipated for this project. It is also anticipated that there will be an IGA and cost sharing with MCDOT.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	300,000	1,200,000	-	-	-
Operating Impact:								
Street Maintenance			-	-	-	-	-	75,000
Operating Impact Totals:			-	-	-	-	-	75,000

Project No: ST1168 **Total Project Cost** \$700,000 **Pct. New Development:** 100.00%

Project Title: Traffic Signal - Links Drive and Van Buren

Funding Source: Development Fees

Project Description:

Construct a traffic signal using a standard MCDOT signal at the intersection of 119th Avenue/Links Drive (at the 1/2 mile alignment) and Van Buren Street. The traffic signal will help improve traffic flow, reduce delay along the arterial roadways, and provide safer access for residents exiting the adjacent neighborhoods. Coldwater Springs is at the southwest quadrant, Desert Springs Village is at the northwest quadrant, an apartment complex is at the southeast quadrant, and the northeast quadrant is undeveloped.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	-	700,000
Operating Impact:								
Staffing			-	-	-	-	-	5,000
Electrical			-	-	-	-	-	1,000
Street Light Maintenance			-	-	-	-	-	2,500
Operating Impact Totals:			-	-	-	-	-	8,500



Capital Improvement Plan
Fiscal Years 2009-2018
Street Construction

Project No: ST1170 **Total Project Cost** \$900,000 **Pct. New Development:** 100.00%

Project Title: Traffic Signal and Intersection Improvements at Avondale & Lower Buckeye

Funding Source: Development Fees / MCDOT

Project Description:

Construct a traffic signal using City standard trombone-type specifications at the intersection of Avondale Boulevard and Lower Buckeye Road. The warranted traffic signal will help improve traffic flow, reduce delay along the arterial roadways, and provide safer access for vehicles. There is an existing SRP irrigation ditch that will need to be partially relocated and ROW acquisition is anticipated for this project. It is also anticipated that there will be an IGA and cost sharing with MCDOT.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	200,000	700,000	-	-	-

Operating Impact:

Staffing	-	-	-	1,000	1,000	1,000	5,000
Electrical	-	-	-	200	200	200	1,000
Street Light Maintenance	-	-	-	500	500	500	2,500
Operating Impact Totals:	-	-	-	1,700	1,700	1,700	8,500

Project No: ST1171 **Total Project Cost** \$600,000 **Pct. New Development:** 100.00%

Project Title: Traffic Signal and Roadway Improvements at El Mirage & Lower Buckeye

Funding Source: Development Fees / Bonds

Project Description:

Construct a traffic signal using City standard trombone-type specifications at the intersection of El Mirage Road and Lower Buckeye Road. The traffic signal will help improve traffic flow, reduce delay along the arterial roadways, and provide safer access for vehicles from adjacent development. Cantada Ranch Development is located on the southeast corner, Del Rio Ranch Development on the northeast corner, and existing Rio Vista and Las Ligas subdivisions on the northwest and southwest corners, respectively.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	150,000	450,000	-	-

Operating Impact:

Staffing	-	-	-	-	1,000	1,000	5,000
Electrical	-	-	-	-	200	200	1,000
Street Light Maintenance	-	-	-	-	500	500	2,500
Operating Impact Totals:	-	-	-	-	1,700	1,700	8,500



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

Project No: ST1172 **Total Project Cost** \$1,300,000 **Pct. New Development:** 50.00%

Project Title: Roadway Improvements along El Mirage and Lower Buckeye Road

Funding Source: Development Fees / MCDOT

Project Description:

This project includes widening El Mirage Road on the west side from Lower Buckeye Road north approximately 1100 linear feet. The north side of Lower Buckeye will be improved from El Mirage to 123rd Drive. The south side of Lower Buckeye will be improved for approximately 200 linear feet west of the intersection. Improvements south of Lower Buckeye on El Mirage will extend 250' south of the intersection.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	200,000	1,100,000	-
Operating Impact:								
Street Maintenance			-	-	-	-	-	65,000
Operating Impact Totals:			-	-	-	-	-	65,000

Project No: ST1177 **Total Project Cost** \$650,000 **Pct. New Development:** 0.00%

Project Title: Van Buren-Dysart to Central Mill / Overlay

Funding Source: General Fund

Project Description:

This project scope will facilitate the mill and overlay of Van Buren Street from Dysart Road to Central Avenue. This will extend the life of the street and improve the driving surface for resident and commercial users. The Van Buren Street section currently meets Minor Arterial standards. The project includes installation, replacement, or adjustment of survey monuments, manholes, and valve covers.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	650,000	-	-
Operating Impact:								
Street Maintenance			-	-	-	-	-	32,500
Operating Impact Totals:			-	-	-	-	-	32,500

Project No: ST1178 **Total Project Cost** \$2,300,000 **Pct. New Development:** 0.00%

Project Title: Central Avenue - Western to Van Buren

Funding Source: Bonds

Project Description:

The purpose of this project is to reconstruct Central Avenue from Western Avenue to Van Buren Street. Improvements will be limited to the rehabilitation of the pavement section to current City of Avondale standards. The preliminary design will include a pavement evaluation. The existing roadway width shall remain as is, therefore no right of way acquisition or concrete improvements are anticipated other than renovations to bad curb or valley gutter. The current roadway section for Central Avenue is a Minor Arterial.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	1,300,000	1,000,000	-	-
Operating Impact Totals:			-	-	-	-	-	-



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

Project No: ST1179 **Total Project Cost** \$1,431,600 **Pct. New Development:** 100.00%

Project Title: Traffic Signal and Intersection Improvements at Avondale & Encanto

Funding Source: Development Fees / Bonds

Project Description:

This project includes constructing a standard MCDOT traffic signal at the intersection of Avondale Boulevard and Encanto Boulevard. Construction shall improve the intersection to provide for traffic signals, curb returns, and pedestrian ramps. Interim paving improvements shall be constructed on each approach to allow for a through lane in each direction as well as a dedicated left turn lane. No new streetlights or sidewalk has been budgeted into this project. In order to accomplish the necessary construction for this project multiple utility improvements must be completed. The existing irrigation ditch and structures on the west side of Avondale Boulevard have to be improved. Utilities on the 12Kv poles on the northwest and southwest corners have to be buried and their costs have been considered in the estimate. Right-of-way for this project is limited to a triangle on the southwest corner which needs to be acquired. No water or sewer improvements are anticipated on this project.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	600,000	831,600	1,431,600	-	-	-	-	-
Operating Impact:								
Staffing			1,000	1,000	1,000	1,000	1,000	5,000
Electrical			200	200	200	200	200	1,000
Street Light Maintenance			500	500	500	500	500	2,500
Operating Impact Totals:			1,700	1,700	1,700	1,700	1,700	8,500

Project No: ST1180 **Total Project Cost** \$540,000 **Pct. New Development:** 50.00%

Project Title: Traffic Signal - 107th Ave and Dealer Dr

Funding Source: Development Fees / General Fund

Project Description:

Construct a traffic signal using a standard MCDOT signal at the intersection of 107th Avenue and Dealer Drive. The traffic signal will help improve traffic flow, reduce delay, and provide safer access for vehicles exiting adjacent development.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	150,000	390,000	-
Operating Impact:								
Staffing			-	-	-	-	1,000	5,000
Electrical			-	-	-	-	200	1,000
Street Light Maintenance			-	-	-	-	500	2,500
Operating Impact Totals:			-	-	-	-	1,700	8,500



Capital Improvement Plan
Fiscal Years 2009-2018
Street Construction

Project No: ST1181 **Total Project Cost** \$540,000 **Pct. New Development:** 100.00%

Project Title: Traffic Signal - 107th Avenue and Roosevelt Street

Funding Source: Development Fees

Project Description:

Construct a traffic signal using a standard MCDOT signal at the intersection of 107th Avenue and Roosevelt Parkway. The traffic signal will help improve traffic flow, reduce delay along the arterial roadways, and provide safer access for vehicles exiting adjacent developments.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	150,000	390,000	-	-
Operating Impact:								
Staffing	-	-	-	-	-	1,000	1,000	5,000
Electrical	-	-	-	-	-	200	200	1,000
Street Light Maintenance	-	-	-	-	-	500	500	2,500
Operating Impact Totals:	-	-	-	-	-	1,700	1,700	8,500

Project No: ST1182 **Total Project Cost** \$600,000 **Pct. New Development:** 100.00%

Project Title: Traffic Signal - Avondale and Corporate Drive

Funding Source: Development Fees

Project Description:

Construct a traffic signal using City standard trombone-type specifications at the intersection of Avondale Boulevard and Corporate Drive. The traffic signal will help improve traffic flow, reduce delay along the arterial roadways, and provide safer access for vehicles exiting adjacent development on the east and west sides of Avondale Boulevard.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	150,000	450,000	-	-
Operating Impact:								
Staffing	-	-	-	-	-	1,000	1,000	5,000
Electrical	-	-	-	-	-	200	200	1,000
Street Light Maintenance	-	-	-	-	-	500	500	2,500
Operating Impact Totals:	-	-	-	-	-	1,700	1,700	8,500



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

Project No: ST1183 **Total Project Cost** \$600,000 **Pct. New Development:** 50.00%

Project Title: Traffic Signal - Avondale Blvd and Maricopa

Funding Source: Development Fees / General Fund

Project Description:

Construct a traffic signal using a standard MCDOT signal at the intersection of Avondale Boulevard and Maricopa Street. The traffic signal will help improve traffic flow, reduce delay along the arterial roadways, and provide safer access for residents exiting the Coldwater Springs, Glenhurst, and CW Ranch/Starlight Trails development areas.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	-	600,000
Operating Impact:								
Staffing	-	-	-	-	-	-	-	5,000
Electrical	-	-	-	-	-	-	-	1,000
Street Light Maintenance	-	-	-	-	-	-	-	2,500
Operating Impact Totals:	-	-	-	-	-	-	-	8,500

Project No: ST1186 **Total Project Cost** \$800,000 **Pct. New Development:** 50.00%

Project Title: Traffic Signal - Avondale Blvd and Thomas

Funding Source: Development Fees / General Fund

Project Description:

Construct a traffic signal using a standard MCDOT signal at the intersection of Avondale Boulevard and Thomas Road or potentially an engineered roundabout. The traffic signal or roundabout will help improve traffic flow, reduce delay along the arterial roadways, and provide safer access to and from adjacent developments, including Garden Lakes and Garden Trails.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	800,000	-
Operating Impact:								
Staffing	-	-	-	-	-	-	1,000	5,000
Electrical	-	-	-	-	-	-	200	1,000
Street Light Maintenance	-	-	-	-	-	-	500	2,500
Operating Impact Totals:	-	-	-	-	-	-	1,700	8,500



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

Project No: ST1187 **Total Project Cost** \$540,000 **Pct. New Development:** 50.00%

Project Title: Traffic Signal - 119th Ave and McDowell

Funding Source: Development Fees / General Fund

Project Description:

Construct a traffic signal using a standard MCDOT signal at the intersection of 119th Avenue and McDowell Road. The traffic signal will help improve traffic flow, reduce delay along the arterial roadways and provide safer access for vehicles to and from adjacent developments. Palm Meadows subdivision development is located in the northwest quadrant, an existing mobile home park at the southwest quadrant, and the Crystal Springs Apartments on the southeast quadrant.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	150,000	390,000	-
Operating Impact:								
Staffing	-	-	-	-	-	-	1,000	5,000
Electrical	-	-	-	-	-	-	200	1,000
Street Light Maintenance	-	-	-	-	-	-	500	2,500
Operating Impact Totals:	-	-	-	-	-	-	1,700	8,500

Project No: ST1188 **Total Project Cost** \$540,000 **Pct. New Development:** 100.00%

Project Title: Traffic Signal - 119th Ave and Lower Buckeye

Funding Source: Development Fees

Project Description:

Construct a traffic signal using a standard MCDOT signal at the intersection of 119th Avenue and Lower Buckeye Road. The traffic signal will help improve traffic flow, reduce delay along the arterial roadways, and provide safer access for vehicles exiting adjacent neighborhood areas, including the Del Rio Ranch Development on the north side of Lower Buckeye Road.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	-	540,000
Operating Impact:								
Staffing	-	-	-	-	-	-	-	5,000
Electrical	-	-	-	-	-	-	-	1,000
Street Light Maintenance	-	-	-	-	-	-	-	2,500
Operating Impact Totals:	-	-	-	-	-	-	-	8,500



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

Project No: ST1189 **Total Project Cost** \$600,000 **Pct. New Development:** 100.00%

Project Title: Traffic Signal - 107th Ave and Lower Buckeye

Funding Source: Development Fees / MCDOT

Project Description:

Construct a traffic signal using City standard trombone-type specifications at the intersection of 107th Avenue and Lower Buckeye Road. The traffic signal will help improve traffic flow, reduce delay, and provide safer access for vehicles to and from adjacent developments. The City of Phoenix has jurisdiction on the immediate northeast corner and the southeast corner. The City of Tolleson is 1/8 mile to the east on the northeast corner. Maricopa County is on the southwest corner. The City of Avondale is on the northwest corner.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	150,000	450,000
Operating Impact:								
Staffing			-	-	-	-	-	5,000
Electrical			-	-	-	-	-	1,000
Street Light Maintenance			-	-	-	-	-	2,500
Operating Impact Totals:			-	-	-	-	-	8,500

Project No: ST1192 **Total Project Cost** \$1,600,000 **Pct. New Development:** 100.00%

Project Title: Litchfield Road - Broadway to Lower Buckeye

Funding Source: Development Fees

Project Description:

Litchfield Road is one of the main arterial roadways on the western edge of the City of Avondale. In between Lower Buckeye and Broadway Road Litchfield remains unimproved with a 28' wide pavement section and one lane in each direction. To the north of Lower Buckeye, Litchfield Road meets arterial standards. The purpose of this project is to extend the Litchfield Road arterial corridor from Lower Buckeye to Broadway by constructing full width street improvements. A modified arterial section will be used that will match the arterial street section to the north. Right-of-way acquisition will need to take place along the entire alignment. Improvements will include vertical curb and gutter, 6' detached sidewalk, streetlights, landscape, and a new pavement section on both sides of the road. A drainage investigation and memorandum shall be provided and appropriations will be constructed to pickup halfstreet flow.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	-	1,600,000
Operating Impact Totals:			-	-	-	-	-	-



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

Project No: ST1193 **Total Project Cost** \$1,210,000 **Pct. New Development:** 0.00%

Project Title: Buckeye Road - 107th to Avondale Medians

Funding Source: Bonds

Project Description:

This project includes the introduction of raised median and mature landscaping from 107th Avenue to Avondale Boulevard. The existing paved center turn lane will be removed and replaced with single curb and landscaped median. The project shall provide controlled access to the north and south within the project corridor. In addition, the project will soften the appearance of the corridor by adding matured vegetation such as palm trees, palo verdes shrubs, and cactus. The improvements will improve the aesthetic representation of the City of Avondale at the MC85 Gateway to the City. In addition to the median improvements, sidewalk will be installed at scallop parcels to provide one continuous pedestrian corridor in between 107th Avenue and Avondale Boulevard on the south side of the road. Streetlights were not included in this cost estimate.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	-	1,210,000
Operating Impact:								
Landscape/Water/Refuse			-	-	-	-	-	1,000
Operating Impact Totals:			-	-	-	-	-	1,000

Project No: ST1195 **Total Project Cost** \$800,000 **Pct. New Development:** 25.00%

Project Title: Traffic Signal - Central and Lower Buckeye

Funding Source: General Fund / Development Fees / MCDOT

Project Description:

Construct a traffic signal using City standard trombone-type or a MCDOT Standard type signal at the intersection of Central Avenue and Lower Buckeye Road. The traffic signal will help improve traffic flow, reduce delay along the arterial roadways, and provide safe access for vehicles to and from adjacent residential neighborhoods to the north, and Festival Fields to the south.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	150,000	650,000	-
Operating Impact:								
Staffing			-	-	-	-	1,000	5,000
Electrical			-	-	-	-	200	1,000
Street Light Maintenance			-	-	-	-	500	2,500
Operating Impact Totals:			-	-	-	-	1,700	8,500



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

Project No: ST1197 **Total Project Cost** \$540,000 **Pct. New Development:** 100.00%

Project Title: Traffic Signal - 4th Street and Van Buren

Funding Source: Development Fees / IGA

Project Description:

Construct a traffic signal using MCDOT standard-type specifications at the intersection of 4th Street & Van Buren Street. The traffic signal will help improve traffic flow, reduce delay, and provide safer access to and from adjacent developments. Although the City of Avondale owns Van Buren Street, the north side is in Goodyear. In addition, future development to the south of Van Buren Street that may have limited access to Dysart Road could access the site at 4th Street via Van Buren Street at this intersection.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	150,000	390,000	-
Operating Impact:								
Staffing			-	-	-	-	1,000	5,000
Electrical			-	-	-	-	200	1,000
Street Light Maintenance			-	-	-	-	500	2,500
Operating Impact Totals:			-	-	-	-	1,700	8,500

Project No: ST1198 **Total Project Cost** \$430,000 **Pct. New Development:** 100.00%

Project Title: 119th Avenue Extension - Virginia South 300'

Funding Source: Development Fees

Project Description:

The 119th Avenue corridor is classified as a primary collector. Western half street improvements from Palm Lane to Virginia Avenue are being done in conjunction with the Donatella II subdivision. The eastern half street improvements from Encanto to 300-feet south of Virginia will be done by anticipated private development. Eastern half street improvements from 300-feet south of Virginia to the Virginia intersection are a scallops piece that needs to be done by the City of Avondale. This project will provide eastern half street improvements on 119th Avenue from Virginia Avenue south approximately 300-feet. The land adjacent to these proposed improvements is privately owned with a single residence and is highly unlikely to subdevelop in the future. Due to this, there is little to no opportunity to have private development build the half street improvements in this reach. This project will finish off the scallops piece of roadway and provide continuity of 119th Avenue from Virginia Avenue to Palm Lane. This continuous reach of roadway will provide residents with one lane in each direction with a center turn lane and two bike lanes. ROW acquisition will be necessary for this project. 119th Avenue is a primary collector and shall consist of 40-feet of half street right-of-way. Full half street improvements will be constructed as a part of this project. Improvements will include vertical curb and gutter, 5-foot wide sidewalk, streetlights, landscape, and the new half street of pavement. A drainage investigation and memorandum shall be provided and appropriations will be constructed to pickup half street flow.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	-	430,000
Operating Impact:								
Street Maintenance			-	-	-	-	-	21,500
Operating Impact Totals:			-	-	-	-	-	21,500



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

Project No: ST1199 **Total Project Cost** \$2,600,000 **Pct. New Development:** 0.00%

Project Title: Neighborhood Traffic Calming Structures

Funding Source: General Fund

Project Description:

This annual program will construct traffic calming improvements throughout the City in strategically identified locations. It shall cover design and installation of traffic calming devices such as speed humps, traffic circles or other structures recommended through studies of each location. The program shall consider a few different locations each year according to the Neighborhood Traffic Management Program that was approved by Council.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	450,000	200,000	650,000	200,000	200,000	200,000	200,000	1,150,000

Operating Impact:

Landscape/Water/Refuse	100	100	100	100	100	100	100
Street Maintenance	2,000	2,000	2,000	2,000	2,000	2,000	10,000

Operating Impact Totals:	2,100	2,100	2,100	2,100	2,100	2,100	10,100
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Project No: ST1218 **Total Project Cost** \$150,000 **Pct. New Development:** 0.00%

Project Title: Van Buren Street Sidewalks/Central to LaJolla

Funding Source:

Project Description:

This project includes the construction of sidewalk, landscape and irrigation along the south side of Van Buren Street from La Jolla Boulevard to approximately 400-ft west of Central Avenue. The design was funded through a MAG Pedestrian Design Assistance

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	150,000	-	150,000	-	-	-	-	-

Operating Impact Totals:	-	-	-	-	-	-	-
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Project No: ST1220 **Total Project Cost** \$690,000 **Pct. New Development:** 10.00%

Project Title: Pedestrian Ramp/Sidewalks Program (Citywide)

Funding Source: General Fund

Project Description:

This project is an annual program that allocates money to be used citywide in areas that need sidewalk improvements and ADA compliant ramps. This program will also allocate funds to upgrade existing ramps to ADA compliant ramps.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	40,000	50,000	90,000	50,000	50,000	50,000	50,000	400,000

Operating Impact Totals:	-	-	-	-	-	-	-
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Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

Project No: ST1221 **Total Project Cost** \$85,000 **Pct. New Development:** 0.00%

Project Title: McDowell Road Pedestrian Crossing (Design Only)

Funding Source:

Project Description:

This project will design a pedestrian underpass across McDowell Road. It will provide pedestrian access between Friendship Park and the planned Riparian/Recharge site. A \$75,000 MAG Bicycle-Share-Use-Grant has been approved along with a \$10,000 matching fund from the City of Avondale to fund the design. Future grants and City funding will be explored for construction of the pedestrian underpass.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	85,000	-	85,000	-	-	-	-	-
Operating Impact Totals:								

Project No: ST1224 **Total Project Cost** \$1,940,000 **Pct. New Development:** 25.00%

Project Title: 107th Avenue/McDowell Widening and Well Relocation

Funding Source: Bonds / General Fund

Project Description:

This project will widen McDowell Road west of 107th Avenue for approximately 500 feet along the south side of the road in order to provide a 6-lane major arterial section. Widening will also take place along 107th Avenue south of McDowell Road for approximately 700 feet along the west side of the road in order to provide a 4-lane collector section. Improvements will include: pavement, curb & gutter, scuppers, drainage excavation for temporary retention basins, and a new traffic signal in the SW corner. Right-of-way will be required along the south side of McDowell and along the west side of 107th Avenue due to the roadway widening. The existing private concrete irrigation channel along 99th Avenue and McDowell Road will need to be relocated. In addition, the existing SRP structure located in the south west corner will need to be relocated along with the existing 42-inch and 72-inch SRP irrigation pipe located along McDowell Road and 107th Avenue. Additional right-of-way and easements will have to be acquired as part of the channel relocations.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	440,000	1,500,000
Operating Impact:								
Street Maintenance				-	-	-	-	97,000
Operating Impact Totals:				-	-	-	-	97,000



Capital Improvement Plan
Fiscal Years 2009-2018
Street Construction

Project No: ST1229 **Total Project Cost** \$540,000 **Pct. New Development:** 100.00%

Project Title: Traffic Signal - Van Buren Street and 103rd Avenue

Funding Source: Development Fees

Project Description:

Construct a traffic signal using a MCDOT standard signal at the intersection of Van Buren Street and 103rd Avenue. The traffic signal will help improve traffic flow, reduce delay along the arterial roadways and provide safer access for vehicles to and from adjacent developments.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	150,000	390,000	-
Operating Impact:								
Staffing	-	-	-	-	-	-	1,000	5,000
Electrical	-	-	-	-	-	-	200	1,000
Street Light Maintenance	-	-	-	-	-	-	500	2,500
Operating Impact Totals:	-	-	-	-	-	-	1,700	8,500

Project No: ST1242 **Total Project Cost** \$450,000 **Pct. New Development:** 100.00%

Project Title: Traffic Signal - Eliseo Felix Jr. Way and Van Buren Street

Funding Source: Development Fees

Project Description:

Construct a traffic signal using a MCDOT standard signal at the intersection of Eliseo Felix Jr. Way and Van Buren Street. The traffic signal will help improve traffic flow, reduce delay along the arterial roadways and provide safer access for vehicles to and from adjacent developments.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	450,000	450,000	-	-	-	-	-
Operating Impact:								
Staffing	1,000	1,000	1,000	1,000	1,000	1,000	1,000	5,000
Electrical	200	200	200	200	200	200	200	1,000
Street Light Maintenance	500	500	500	500	500	500	500	2,500
Operating Impact Totals:	1,700	1,700	1,700	1,700	1,700	1,700	1,700	8,500



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

Project No: ST1248 **Total Project Cost** \$600,000 **Pct. New Development:** 50.00%

Project Title: Traffic Signal - Dysart Road and Lower Buckeye Road

Funding Source: Development Fees / MCDOT

Project Description:

Construct a traffic signal using City standard trombone-type specifications at the intersection of Dysart Road and Lower Buckeye Road. The traffic signal will help improve traffic flow, reduce delay along the arterial roadways and provide safer access for vehicles to and from adjacent developments

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	150,000	450,000	-	-
Operating Impact:								
Staffing	-	-	-	-	-	1,000	1,000	5,000
Electrical	-	-	-	-	-	200	200	1,000
Street Light Maintenance	-	-	-	-	-	500	500	2,500
Operating Impact Totals:	-	-	-	-	-	1,700	1,700	8,500

Project No: ST1249 **Total Project Cost** \$540,000 **Pct. New Development:** 100.00%

Project Title: Traffic Signal - McDowell Road and Harbor Shores

Funding Source: Development Fees

Project Description:

Construct a traffic signal using a MCDOT standard signal at the intersection of McDowell Road and Harbor Shores Boulevard. The traffic signal will help improve traffic flow, reduce delay along the arterial roadways and provide safer access to and from adjacent developments.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	150,000	390,000	-
Operating Impact:								
Staffing	-	-	-	-	-	-	1,000	5,000
Electrical	-	-	-	-	-	-	200	1,000
Street Light Maintenance	-	-	-	-	-	-	500	2,500
Operating Impact Totals:	-	-	-	-	-	-	1,700	8,500



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

Project No: ST1251 **Total Project Cost** \$400,000 **Pct. New Development:** 0.00%

Project Title: Traffic Signal - Indian School and Westwind Parkway

Funding Source: General Fund / MCDOT

Project Description:

This project will construct a traffic signal using a standard MCDOT signal at the intersection of Westwind Parkway and Indian School Road. The traffic signal will improve overall traffic flow and reduce delay along both roadways. The existing intersection is a 4-way intersection currently in Maricopa County jurisdiction and controlled by a STOP sign on the north and south leg for southbound and northbound traffic. A traffic study was conducted by the Maricopa County Department of Transportation (MCDOT) and shows the proposed traffic signal is warranted. MCDOT will take the lead on the design and construction with the City of Avondale contributing to the design and construction costs thru an IGA with the County. Improvements such as curb, gutter, and pavement will be required in each approach leg of the intersection.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	100,000	300,000	400,000	-	-	-	-	-

Operating Impact:

Staffing			1,000	1,000	1,000	1,000	1,000	5,000
Electrical			200	200	200	200	200	1,000
Street Light Maintenance			500	500	500	500	500	2,500
Operating Impact Totals:			1,700	1,700	1,700	1,700	1,700	8,500

Project No: ST1253 **Total Project Cost** \$2,420,000 **Pct. New Development:** 100.00%

Project Title: 107th Avenue Bridge Widening

Funding Source: Bonds / Development Fees / General Fund

Project Description:

This project entails widening the 107th Avenue Bridge. The bridge will be widened/modified under two ADOT led projects that will include widening the inner area for two more lanes and the outer widening project that will entail widening the I-10 along the outside lanes. Avondale's cost, based upon a signed IGA, is approximated at \$2.2 million for design and construction. A variable sign will be installed at the 107th Avenue Bridge. \$600,000 in payments are to made in fiscal year 07/08.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	620,000	1,800,000	2,420,000	-	-	-	-	-

Operating Impact Totals:			-	-	-	-	-	-
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Project No: ST1256 **Total Project Cost** \$1,400,000 **Pct. New Development:** 20.00%

Project Title: Intelligent Transportation System (ITS)

Funding Source: Grant / General Fund

Project Description:

Intelligent Transportation System (ITS) project for FY2014 \$1.4 Million - 30% cost share by the City = \$420,000.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	-	1,400,000

Operating Impact Totals:			-	-	-	-	-	-
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Capital Improvement Plan
Fiscal Years 2009-2018
Street Construction

Project No: ST1257 **Total Project Cost** \$200,000 **Pct. New Development:** 100.00%

Project Title: Van Buren / Avondale Intersection Improvements

Funding Source:

Project Description:

Roadway and median improvements at the intesection of Van Buren Street and Avondale Boulevard. Work will be performed by the developer of the parcel at the southwest corner of the intersection. Work will result in the ultimate south half improvements along Van Buren from Avondale Boulevard to 117th Avenue.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	200,000	-	200,000	-	-	-	-	-
Operating Impact Totals:		-	-	-	-	-	-	-



Capital Improvement Plan

Fiscal Years 2009-2018

Police Development

308 Police Development	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
Beginning Balance	1,612,688	1,141,748	424,588	568,588	756,158	945,168	
Revenues							
Bond Proceeds - GO	-	-	-	-	-	7,000,000	7,000,000
Development Fees	172,000	172,000	344,000	344,000	344,000	1,720,000	3,096,000
Interest	23,120	10,840	-	43,570	45,010	60,210	182,750
Transfer In - Public Safety Sales Tax	1,000,000	300,000	-	-	-	-	1,300,000
Total Revenues	1,195,120	482,840	344,000	387,570	389,010	8,780,210	11,578,750
Total Resources	2,807,808	1,624,588	768,588	956,158	1,145,168	9,725,378	13,191,438
Expenditures							
PL1161-Vehicle Storage Facility in Tolleson	48,060	-	-	-	-	-	48,060
PL1174-Main Station / Administration Offices	-	-	-	-	-	8,230,000	8,230,000
PL1225-Northwest Police/Fire Station	1,500,000	1,000,000	-	-	-	-	2,500,000
TR09-Transfer to Debt Service Fund	118,000	200,000	200,000	200,000	200,000	1,000,000	1,918,000
Total Expenditures	1,666,060	1,200,000	200,000	200,000	200,000	9,230,000	12,696,060
Estimated Ending Balance	1,141,748	424,588	568,588	756,158	945,168	495,378	



Capital Improvement Plan

Fiscal Years 2009-2018

Police Development

Project No: PL1161 **Total Project Cost** \$48,060 **Pct. New Development:** 0.00%

Project Title: Vehicle Storage Facility in Tolleson

Funding Source: Sales Tax

Project Description:

The Avondale Police Department is partnering with the City of Tolleson for a shared storage facility for towed and seized vehicles as part of criminal investigations. The construction will be completed in July 2008.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	48,060	-	48,060	-	-	-	-	-

Operating Impact:

Staffing		63,000	63,000	63,000	63,000	63,000	63,000	315,000
Utilities		20,000	20,000	20,000	20,000	20,000	20,000	100,000
Building Maintenance		5,000	5,000	5,000	5,000	5,000	5,000	25,000
Equipment Maintenance		-	-	-	-	-	-	-
Operating Impact Totals:		88,000	88,000	88,000	88,000	88,000	88,000	440,000

Project No: PL1174 **Total Project Cost** \$8,230,000 **Pct. New Development:** 50.00%

Project Title: Main Station / Administration Offices

Funding Source: Bonds / Development Fees

Project Description:

With the anticipated growth of Avondale and the Avondale Police Department the expansion to the main station will be a necessity. The changes will consist of expanding the communication center, adding additional office space for administrative and expanding property and evidence section.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	-	8,230,000

Operating Impact:

Supplies/Contracts		-	-	-	-	-	-	50,000
Utilities		-	-	-	-	-	-	100,000
Building Maintenance		-	-	-	-	-	-	35,000
Equipment Maintenance		-	-	-	-	-	-	30,000
Insurance		-	-	-	-	-	-	150,000
Operating Impact Totals:		-	-	-	-	-	-	365,000



Capital Improvement Plan

Fiscal Years 2009-2018

Police Development

Project No: PL1225 **Total Project Cost** \$2,500,000 **Pct. New Development:** 50.00%

Project Title: Northwest Police/Fire Station

Funding Source: Development Fees

Project Description:

This is for a joint police and fire station in the area of Indian School Road and Dysart Road. With recent population growth in the area we will be able to provide better response times and service to the citizens of Avondale who live in the area.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	1,500,000	1,500,000	1,000,000	-	-	-	-

Operating Impact:

Staffing	-	-	-	-	-	-	-	-
Supplies/Contracts	-	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Utilities	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Building Maintenance	-	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Equipment Maintenance	-	14,000	14,000	14,000	14,000	14,000	14,000	14,000
Insurance	-	15,000	15,000	15,000	15,000	15,000	15,000	75,000
PC/Vehicle Replacement	-	27,000	27,000	27,000	27,000	27,000	27,000	135,000
Operating Impact Totals:	-	181,000	181,000	181,000	181,000	181,000	181,000	849,000

Project No: TR09 **Total Project Cost** \$1,918,000 **Pct. New Development:** 100.00%

Project Title: Transfer to Debt Service Fund

Funding Source: Development Fees

Project Description:

Transfer of police development fees to MDC debt service fund for the existing police station.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	118,000	118,000	200,000	200,000	200,000	200,000	1,000,000

Operating Impact Totals:	-	-	-	-	-	-	-	-
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Capital Improvement Plan

Fiscal Years 2009-2018

Parkland

310 Parkland	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
Beginning Balance	2,497,488	4,032,158	831,348	213,448	952,778	2,702,368	
Revenues							
ADOT - West Valley Corridor	500,000	-	-	-	-	-	500,000
AF Restoration Grant	650,000	-	-	-	-	-	650,000
Army Corp Grant Funding (AF Restoration)	5,000,000	-	-	-	-	-	5,000,000
Bond Proceeds - GO	8,000,000	-	-	-	-	-	8,000,000
Development Fees	1,250,500	1,250,500	2,501,000	2,501,000	2,501,000	12,505,000	22,509,000
Heritage Grant	685,000	-	-	-	-	-	685,000
Interest	15,170	48,690	31,100	38,330	48,590	57,350	239,230
Pendergast Contribution for Park	300,000	-	-	-	-	-	300,000
Sale of Land	600,000	-	-	-	-	-	600,000
Transfer In- General Fund	150,000	500,000	500,000	500,000	500,000	2,750,000	4,900,000
Total Revenues	17,150,670	1,799,190	3,032,100	3,039,330	3,049,590	15,312,350	43,383,230
Total Resources	19,648,158	5,831,348	3,863,448	3,252,778	4,002,368	18,014,718	45,880,718
Expenditures							
PK1026-Future Park #2 Development	-	-	-	-	-	7,750,000	7,750,000
PK1027-Youth Sports Complex	85,000	-	-	-	-	-	85,000
PK1029-West Valley Corridor/Multi-Modal Trail System	2,149,000	-	650,000	950,000	800,000	2,000,000	6,549,000
PK1032-Coldwater Park Improvements	-	-	-	850,000	-	-	850,000
PK1094-Agua Fria Restoration- grant funding	6,300,000	-	-	-	-	-	6,300,000
PK1096-Park Development Pendergast School Site	1,328,000	-	-	-	-	-	1,328,000
PK1105-Festival Fields	4,554,000	2,000,000	-	-	-	-	6,554,000
PK1119-Encanto Community Center	1,000,000	3,000,000	3,000,000	-	-	-	7,000,000
PK1200-El Rio Nature Area	-	-	-	500,000	500,000	8,000,000	9,000,000
PK1219-Parks and Recreation Center Master Plan	200,000	-	-	-	-	-	200,000
Total Expenditures	15,616,000	5,000,000	3,650,000	2,300,000	1,300,000	17,750,000	45,616,000
Estimated Ending Balance	4,032,158	831,348	213,448	952,778	2,702,368	264,718	



Capital Improvement Plan

Fiscal Years 2009-2018

Parkland

Project No: PK1026 **Total Project Cost** \$7,750,000 **Pct. New Development:** 100.00%

Project Title: Future Park #2 Development

Funding Source: Development Fees

Project Description:

This provides for development of a future 40 acre park in southern Avondale. The is proposed to be acquired via a donation. Master planning and design development will occur in 2014, with development planned over the following two fiscal years.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	-	7,750,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: PK1027 **Total Project Cost** \$85,000 **Pct. New Development:** 50.00%

Project Title: Youth Sports Complex

Funding Source:

Project Description:

The development of Friendship Park will continue in FY 08/09. The scope of work may include fencing, lighting, landscaping and signage.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	85,000	-	85,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: PK1029 **Total Project Cost** \$6,549,000 **Pct. New Development:** 50.00%

Project Title: West Valley Corridor/Multi-Modal Trail System

Funding Source: Development Fees / General Fund

Project Description:

Phased implementation of recreational trails and improvements throughout the West Valley Recreation Corridor. A multi-modal trail system will be developed to provide connectivity along the Agua Fria River. Trail heads are planned at Friendship Park, Coldwater Park and Festival Fields with street access at Van Buren Street and Thomas Road.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	1,449,000	700,000	2,149,000	-	650,000	950,000	800,000	2,000,000
Operating Impact:								
Staffing			5,000	5,000	5,000	6,000	6,000	30,000
Operating Impact Totals:			5,000	5,000	5,000	6,000	6,000	30,000



Capital Improvement Plan

Fiscal Years 2009-2018

Parkland

Project No: PK1032 **Total Project Cost** \$850,000 **Pct. New Development:** 0.00%

Project Title: Coldwater Park Improvements

Funding Source: General Fund

Project Description:

The existing ball fields will be converted to a passive trailhead in conjunction with the West Valley Recreation Corridor project. Site amenities may include benches, ramadas, lighting and restroom facilities.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	850,000	-	-
Operating Impact Totals:								

Project No: PK1094 **Total Project Cost** \$6,300,000 **Pct. New Development:** 25.00%

Project Title: Agua Fria Restoration- grant funding

Funding Source: Grant

Project Description:

Planning, design and development to restore riparian habitat and native resources along the Agua Fria River. This specific project will be a component of the West Valley Recreation Corridor. Improvements will include passive recreation, trails, observation platforms, landscaping and signage.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	5,650,000	650,000	6,300,000	-	-	-	-	-
Operating Impact:								
Staffing			2,500	2,500	2,500	2,750	2,750	10,000
Operating Impact Totals:			2,500	2,500	2,500	2,750	2,750	10,000

Project No: PK1096 **Total Project Cost** \$1,328,000 **Pct. New Development:** 25.00%

Project Title: Park Development Pendergast School Site

Funding Source: Grant / Development Fees / IGA

Project Description:

The City will seek State Grant Funding through the Arizona Heritage Grant Program to develop a new park facility. A City/School Park is proposed in cooperation with the Pendergast School District near Avondale Boulevard and Encanto Boulevard. The acquisition of the property was completed in 2003/04. The grant is a 50-50 match with supplemental local funds provided by Pendergast Schools. Site improvements will include walking paths, ramadas, play equipment, ball fields and multi-purpose play fields.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	578,000	750,000	1,328,000	-	-	-	-	-
Operating Impact:								
Staffing			-	52,000	52,000	52,000	52,000	260,000
Supplies/Contracts			-	10,000	13,000	18,000	21,000	105,000
Utilities			-	40,000	40,000	40,000	40,000	200,000
Operating Impact Totals:				102,000	105,000	110,000	113,000	565,000



Capital Improvement Plan

Fiscal Years 2009-2018

Parkland

Project No: PK1105 **Total Project Cost** \$6,554,000 **Pct. New Development:** 50.00%

Project Title: Festival Fields

Funding Source: Bonds / Development Fees

Project Description:

The Phase II development of an 85 acre community park, Festival Fields. Amenities include adult and youth ball fields, splash play area, playground equipment, ramadas, basketball courts, parking and other support facilities.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	54,000	4,500,000	4,554,000	2,000,000	-	-	-	-

Operating Impact:

Staffing	-	52,000	52,000	52,000	52,000	52,000	260,000
Supplies/Contracts	-	20,000	25,000	30,000	35,000	175,000	
Utilities	-	90,000	90,000	90,000	90,000	450,000	
Operating Impact Totals:	-	162,000	167,000	172,000	177,000	885,000	

Project No: PK1119 **Total Project Cost** \$7,000,000 **Pct. New Development:** 25.00%

Project Title: Encanto Community Center

Funding Source: Bonds / Development Fees

Project Description:

Construction of a 20,000 square foot multi-purpose neighborhood community center at the NWC of Encanto Boulevard and Avondale Boulevard. The final design will be based upon community input meetings. This funding allows for design and the start of construction in FY 2010-11. Construction will be completed in FY 2012-13.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	1,000,000	-	1,000,000	3,000,000	3,000,000	-	-	-

Operating Impact:

Staffing	-	331,000	331,000	331,000	331,000	1,655,000
Supplies/Contracts	-	450,000	450,000	450,000	450,000	2,250,000
Utilities	-	25,000	25,000	25,000	25,000	125,000
Operating Impact Totals:	-	806,000	806,000	806,000	806,000	4,030,000

Project No: PK1200 **Total Project Cost** \$9,000,000 **Pct. New Development:** 50.00%

Project Title: El Rio Nature Area

Funding Source: Development Fees / General Fund

Project Description:

Develop a plan for nature interpretive and passive recreation around the confluence of the Gila, Salt, and Agua Fria Rivers. This funding will initiate the design process. It is anticipated that construction will begin in FY 2012-2013.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	500,000	500,000	8,000,000

Operating Impact Totals:	-	-	-	-	-	-	-	-
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Capital Improvement Plan
Fiscal Years 2009-2018
Parkland

Project No: PK1219 **Total Project Cost** \$200,000 **Pct. New Development:** 50.00%

Project Title: Parks and Recreation Center Master Plan

Funding Source:

Project Description:

Develop a comprehensive Parks, Recreation and Trails Master Plan for the City of Avondale. The plan will include a specific element to study the need for a Community Recreation Facility.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	200,000	-	200,000	-	-	-	-	-
Operating Impact Totals:								



Capital Improvement Plan

Fiscal Years 2009-2018

Library Development

311 Library Development	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
Beginning Balance	2,257,645	365,025	325,725	457,735	591,055	725,685	
Revenues							
Development Fees	173,000	173,000	346,000	346,000	346,000	1,730,000	3,114,000
Interest	13,120	2,700	1,010	2,320	3,630	18,780	41,560
Technology Grant	180,000	-	-	-	-	-	180,000
Transfer In- General Fund	1,100,000	-	-	-	-	-	1,100,000
Total Revenues	1,466,120	175,700	347,010	348,320	349,630	1,748,780	4,435,560
Total Resources	3,723,765	540,725	672,735	806,055	940,685	2,474,465	6,693,205
Expenditures							
LB1030-Book circulation materials purchase	120,000	30,000	30,000	30,000	30,000	150,000	390,000
LB1031-Old Town Library	3,030,000	-	-	-	-	-	3,030,000
TR06-Debt Service for Library	208,740	185,000	185,000	185,000	185,000	925,000	1,873,740
Total Expenditures	3,358,740	215,000	215,000	215,000	215,000	1,075,000	5,293,740
Estimated Ending Balance	365,025	325,725	457,735	591,055	725,685	1,399,465	



Capital Improvement Plan

Fiscal Years 2009-2018

Library Development

Project No: LB1030 **Total Project Cost** \$390,000 **Pct. New Development:** 100.00%

Project Title: Book circulation materials purchase

Funding Source: Development Fees

Project Description:

These funds will be used to purchase books for the Old Town Library and the Civic Center Library.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	90,000	30,000	120,000	30,000	30,000	30,000	30,000	150,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: LB1031 **Total Project Cost** \$3,030,000 **Pct. New Development:** 15.00%

Project Title: Old Town Library

Funding Source: Bonds / General Fund / Grant

Project Description:

Construction of a new 12,500 square foot library on Fifth Street and Western Avenue to service the old town Avondale area.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	1,730,000	1,300,000	3,030,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: TR06 **Total Project Cost** \$1,873,740 **Pct. New Development:** 100.00%

Project Title: Debt Service for Library

Funding Source: Development Fees

Project Description:

The construction of the regional library for the growing Avondale population required the sale of bonds. These funds will be transferred to the appropriate debt service fund.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	208,740	208,740	185,000	185,000	185,000	185,000	925,000
Operating Impact Totals:			-	-	-	-	-	-



Capital Improvement Plan

Fiscal Years 2009-2018

General Government Development

318 General Government Developmen	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
Beginning Balance	3,335,928	3,013,938	2,218,458	2,433,868	2,651,168	980,358	
Revenues							
Bond Proceeds - GO	-	-	-	2,000,000	-	13,000,000	15,000,000
Development Fees	464,500	464,500	929,000	929,000	929,000	4,645,000	8,361,000
Interest	32,780	30,020	26,410	28,300	140,190	179,240	436,940
Total Revenues	497,280	494,520	955,410	2,957,300	1,069,190	17,824,240	23,797,940
Total Resources	3,833,208	3,508,458	3,173,868	5,391,168	3,720,358	18,804,598	27,133,868
Expenditures							
GG1222-Courtroom Improvements	80,000	-	-	-	-	-	80,000
PW1184-Court Expansion	-	300,000	-	2,000,000	-	-	2,300,000
PW1191-City Hall Expansion	-	250,000	-	-	2,000,000	10,950,000	13,200,000
TR07-Debt service on government center	739,270	740,000	740,000	740,000	740,000	3,700,000	7,399,270
Total Expenditures	819,270	1,290,000	740,000	2,740,000	2,740,000	14,650,000	22,979,270
Estimated Ending Balance	3,013,938	2,218,458	2,433,868	2,651,168	980,358	4,154,598	



Capital Improvement Plan

Fiscal Years 2009-2018

General Government Development

Project No: GG1222 **Total Project Cost** \$80,000 **Pct. New Development:** 25.00%

Project Title: Courtroom Improvements

Funding Source: Bonds / Development Fees

Project Description:

This will provide for bench seating in the courtrooms. Stackable chairs are currently used and provide a potential safety threat.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	20,000	60,000	80,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: PW1184 **Total Project Cost** \$2,300,000 **Pct. New Development:** 50.00%

Project Title: Court Expansion

Funding Source: Bonds / Development Fees

Project Description:

Design and construct the expansion of the court facilities. Continued growth in the city will increase demand of court services. Expansion of the lobby, a new courtroom, administrative offices and storage will be needed to maintain quality service.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	300,000	-	2,000,000	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: PW1191 **Total Project Cost** \$13,200,000 **Pct. New Development:** 25.00%

Project Title: City Hall Expansion

Funding Source: Bonds / Development Fees

Project Description:

This provides for a space needs study, design and construction for expansion of City Hall. Additional administrative office space will be required to maintain quality customer service.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	250,000	-	-	2,000,000	10,950,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: TR07 **Total Project Cost** \$7,399,270 **Pct. New Development:** 100.00%

Project Title: Debt service on government center

Funding Source: Development Fees

Project Description:

Transfer of general government development fee to MDC debt service fund for civic center.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	739,270	739,270	740,000	740,000	740,000	740,000	3,700,000
Operating Impact Totals:			-	-	-	-	-	-



Capital Improvement Plan

Fiscal Years 2009-2018

Fire Dept. Development

319 Fire Dept. Development	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
Beginning Balance	1,422,661	522,376	(249,644)	484,416	1,225,796	2,004,496	
Revenues							
Bond Proceeds	-	-	-	-	-	3,000,000	3,000,000
Development Fees	498,000	498,000	996,000	996,000	996,000	4,980,000	8,964,000
Interest	30,370	19,750	15,060	22,380	59,700	113,830	261,090
Northwest Station Cost Share	1,125,000	1,125,000	-	-	-	-	2,250,000
Transfer In - Public Safety Sales Tax	167,275	125,460	-	-	-	679,160	971,895
Transfer In- General Fund	-	500,000	-	-	-	-	500,000
Total Revenues	1,820,645	2,268,210	1,011,060	1,018,380	1,055,700	8,772,990	15,946,985
Total Resources	3,243,306	2,790,586	761,416	1,502,796	2,281,496	10,777,486	17,369,646
Expenditures							
FR0010-Apparatus lease payments (12/12)	77,000	77,000	77,000	77,000	77,000	-	385,000
FR1039-Regional Training Academy	153,420	-	-	-	-	-	153,420
FR1040-Lakin Ranch Fire Station (10,000 sq ft)	-	-	-	-	-	4,500,000	4,500,000
FR1045-Veh 1441 Lease Purchase (Utility 11/09)	62,310	62,310	-	-	-	-	124,620
FR1159-Glendale Fire Academy	334,560	250,920	-	-	-	1,358,320	1,943,800
FR1217-PIR Fire Operations Facility	-	450,000	-	-	-	-	450,000
FR1223-NW Fire Station	2,000,000	2,000,000	-	-	-	-	4,000,000
FR1244-Fire Administration Offices	-	-	-	-	-	3,000,000	3,000,000
FR1245-Special Operations & Command Vehicle	-	-	-	-	-	550,000	550,000
TR10-Debt Service - Bonds	93,640	200,000	200,000	200,000	200,000	1,000,000	1,893,640
Total Expenditures	2,720,930	3,040,230	277,000	277,000	277,000	10,408,320	17,000,480
Estimated Ending Balance	522,376	(249,644)	484,416	1,225,796	2,004,496	369,166	



Capital Improvement Plan

Fiscal Years 2009-2018

Fire Dept. Development

Project No: FR0010 **Total Project Cost** \$385,000 **Pct. New Development:** 100.00%

Project Title: Apparatus lease payments (12/12)

Funding Source: Development Fees

Project Description:

These funds cover the annual payments for the lease on the pumper for Fire Station #3 purchased in FY 05-06 on a short term lease which expires 12/12

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	77,000	77,000	77,000	77,000	77,000	77,000	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: FR1039 **Total Project Cost** \$153,420 **Pct. New Development:** 100.00%

Project Title: Regional Training Academy

Funding Source: Development Fees

Project Description:

As the valley continues to grow the ability to use the Glendale Fire Academy will diminish significantly. There is a need for the city to develop a local training facility to address ongoing, day-to-day, in-service training needs of the department.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	128,420	25,000	153,420	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: FR1040 **Total Project Cost** \$4,500,000 **Pct. New Development:** 100.00%

Project Title: Lakin Ranch Fire Station (10,000 sq ft)

Funding Source: Development Fees

Project Description:

This project is the fire department portion of a combined fire/police facility on approximately 3.5 acres in the area of El Mirage Road and Broadway Road. Timing on the facility will be coordinated with the development of the subdivision. The station would house an engine company which will serve the southern portion of the community. The space may be designed to house an ambulance through a lease arrangement with Southwest Ambulance. An additional pumper will be required in order to open the station. Construction for this type of apparatus is approximately one year so the vehicle will be ordered to coordinate delivery just prior to opening the station. The total project cost includes all necessary equipment (hose, breathing apparatus, etc.) to put the vehicle in service.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	-	4,500,000
Operating Impact:								
Staffing			-	-	-	-	-	5,000,000
Utilities			-	-	-	-	-	2,500,000
Operating Impact Totals:			-	-	-	-	-	7,500,000



Capital Improvement Plan

Fiscal Years 2009-2018

Fire Dept. Development

Project No: FR1045 **Total Project Cost** \$124,620 **Pct. New Development:** 100.00%

Project Title: Veh 1441 Lease Purchase (Utility 11/09)

Funding Source: Development Fees

Project Description:

These funds cover the annual payments for the lease on a Light & Air Utility truck purchased on short term lease which expires 11/09.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	62,310	62,310	62,310	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: FR1159 **Total Project Cost** \$1,943,800 **Pct. New Development:** 50.00%

Project Title: Glendale Fire Academy

Funding Source: Development Fees / Sales Tax

Project Description:

In 2005 the City of Avondale approved an Intergovernmental Agreement with the City of Glendale and various other parties, including Surprise, Peoria and the Community College District, to construct and operate Phase I of a regional public safety training facility. This facility will provide training props and capabilities that are not available elsewhere in the West Valley and will significantly enhance the department's on-going training and professional development efforts. The Avondale/Goodyear training facility will serve to compliment this regional facility and both together will be a major step in filling a significant fire service training void in the west valley and for the City of Avondale. The Phase I capital costs of the facility are programmed over a period ending in 2010.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	334,560	334,560	250,920	-	-	-	1,358,320
Operating Impact:								
Supplies/Contracts			88,000	88,000	88,000	88,000	88,000	440,000
Operating Impact Totals:			88,000	88,000	88,000	88,000	88,000	440,000

Project No: FR1217 **Total Project Cost** \$450,000 **Pct. New Development:** 0.00%

Project Title: PIR Fire Operations Facility

Funding Source: General Fund

Project Description:

There has been a long standing need at Phoenix International Raceway for a facility that will serve as an onsite fire/ems facility and joint operations center for NASCAR race events and other major activities at PIR. The facility would be a modular type type building consisting of approximately 10,000 sq ft that would provide basic living areas for the on-duty personnel, an EMS treatment area/first aid station, a public reception/information area and a joint operations area that would function as a multi-agency command and control area. Apparatus would be housed under an adjoining canopy type structure. The facility would be a cooperative effort with PIR and could potentially be expanded to house offices/facilities for other city functions (Finance, Police, etc.). The facility would be operational only during NASCAR or other major events at PIR.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	450,000	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-



Capital Improvement Plan
Fiscal Years 2009-2018
Fire Dept. Development

Project No: FR1223 **Total Project Cost** \$4,000,000 **Pct. New Development:** 50.00%

Project Title: NW Fire Station

Funding Source: Development Fees / IGA

Project Description:

The northwest area of the community is presently served by the fire station located on Litchfield Road just north of Thomas Road in Goodyear. As the north area of Goodyear continues to grow, and that station gets busier, the response time to calls within the City of Avondale has begun to increase and a station within the NW area of the city should now be considered. There are ongoing discussions with the City of Litchfield Park and Estrella Mountain Community College concerning this facility. The college is interested in contributing land for a public safety facility in return for including classroom space in the facility design. Litchfield Park is interested in entering into a joint service whereby they would contribute to the capital and operating costs of the facility and Avondale would provide fire/EMS service to Litchfield Park. There is also a need for the facility to include a police substation component due to the distance from the central police facility. The funding listed here would be for construction of the fire station portion of the facility, including the EMCC classroom space, and for the purchase of the fire apparatus that would operate from the station.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	2,000,000	2,000,000	2,000,000	-	-	-	-

Operating Impact:

Staffing	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Utilities	-	500,000	500,000	500,000	500,000	500,000	2,500,000
Operating Impact Totals:	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0,000,000

Project No: FR1244 **Total Project Cost** \$3,000,000 **Pct. New Development:** 50.00%

Project Title: Fire Administration Offices

Funding Source: Development Fees / Bonds

Project Description:

As the city and fire department continue to grow there continues to be a need for additional administrative office space. Conference and training rooms in our existing facility have been converted to office cubicles and there is presently no space for any additional additional administrative personnel that are necessary to support the continued growth of the organization. The two options would be to expand the current fire department administrative offices on 107th Avenue or to provide funding to consolidate all fire department administrative offices, including the fire prevention function, within a future expansion of city hall. It is estimated that approximately 10,000 square feet would be needed to consolidate the fire administration, fire prevention and community education functions and provide some additional expansion capability as part of a future city hall expansion project.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	-	3,000,000

Operating Impact:

Supplies/Contracts	-	-	-	-	-	-	7,000
Utilities	-	-	-	-	-	-	10,000
PC/Vehicle Replacement	-	-	-	-	-	-	3,000
Operating Impact Totals:	-	-	-	-	-	-	20,000



Capital Improvement Plan

Fiscal Years 2009-2018

Fire Dept. Development

Project No: FR1245 **Total Project Cost** \$550,000 **Pct. New Development:** 50.00%

Project Title: Special Operations & Command Vehicle

Funding Source: Bonds / Development Fees

Project Description:

This is the FD funding portion of a joint project with the Police Department. As the community continues to grow the need for a vehicle to support command and special operations functions at incidents and community activities becomes more critical. This vehicle will be specially designed to support the command, control and on-scene communications for public safety activities in both an emergency and non-emergency environment. The vehicle will support incident command functions at significant police and fire emergencies and will support public safety personnel at longer term incidents requiring extended investigations. The vehicle will also support personnel assigned to major community events such as the fireworks festival and Billy Moore Heritage Days. The total cost will include the cost of the vehicle and the cost of the onboard technology to include computers, video cameras, weather station, radios, phones, etc. Efforts will be made to obtain grant funding to help offset the cost of the vehicle. The police portion is currently unfunded

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	-	550,000
Operating Impact:								
PC/Vehicle Replacement				-	-	-	-	75,000
Operating Impact Totals:				-	-	-	-	75,000

Project No: TR10 **Total Project Cost** \$1,893,640 **Pct. New Development:** 100.00%

Project Title: Debt Service - Bonds

Funding Source: Development Fees

Project Description:

Transfer for debt service on Fire Station MDC Bonds for Station # 173

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	93,640	93,640	200,000	200,000	200,000	200,000	1,000,000
Operating Impact Totals:				-	-	-	-	-



Capital Improvement Plan

Fiscal Years 2009-2018

Improvement Districts

320 Improvement Districts	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
Beginning Balance	-	-	-	-	-	-	-
Revenues							
Improvement District Bonds	40,000,000	10,000,000	-	-	-	-	50,000,000
Total Revenues	40,000,000	10,000,000	-	-	-	-	50,000,000
Total Resources	40,000,000	10,000,000	-	-	-	-	50,000,000
Expenditures							
ID1210-Durango Regional Conveyance Channel (DRCC)	40,000,000	10,000,000	-	-	-	-	50,000,000
Total Expenditures	40,000,000	10,000,000	-	-	-	-	50,000,000
Estimated Ending Balance	-						



Capital Improvement Plan

Fiscal Years 2009-2018

Improvement Districts

Project No: ID1210 **Total Project Cost** \$50,000,000 **Pct. New Development:** 0.00%

Project Title: Durango Regional Conveyance Channel (DRCC)

Funding Source: Bonds

Project Description:

Potential improvement district for the Durango Regional Conveyance Channel (DRCC)

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	40,000,000	40,000,000	10,000,000	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-



Capital Improvement Plan

Fiscal Years 2009-2018

Sewer Development

513 Sewer Development	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
Beginning Balance	26,599,407	702,367	1,328,297	309,407	3,861,197	6,679,197	
Revenues							
Bond Proceeds - GO	7,500,000	-	-	-	-	8,000,000	15,500,000
Bond Proceeds - Sales Tax	-	-	-	-	-	15,500,000	15,500,000
Development Fees	2,746,500	2,746,500	5,493,000	5,493,000	5,493,000	27,456,500	49,428,500
Federal Grant - WWTP	1,400,000	-	-	-	-	-	1,400,000
Interest	96,460	4,430	38,110	8,790	-	271,780	419,570
Transfer In - Wastewater Operating	3,000,000	-	-	-	-	-	3,000,000
Transfer In- General Fund	3,000,000	-	-	-	-	6,500,000	9,500,000
Transfer In- Sales Tax	500,000	150,000	150,000	150,000	150,000	750,000	1,850,000
Total Revenues	18,242,960	2,900,930	5,681,110	5,651,790	5,643,000	58,478,280	96,598,070
Total Resources	44,842,367	3,603,297	7,009,407	5,961,197	9,504,197	65,157,477	123,197,477
Expenditures							
SW1001-Sewer Buy In/ Developer Reimbursed	445,000	250,000	250,000	250,000	250,000	1,250,000	2,695,000
SW1047-City Wide Sewer Improvements	100,000	100,000	250,000	250,000	250,000	1,250,000	2,200,000
SW1054-Collection System Capacity, Management, Operations & Maintenance (CMOM) Implementation	150,000	150,000	300,000	250,000	250,000	1,250,000	2,350,000
SW1106-Wastewater Security Implementation	145,000	100,000	100,000	200,000	200,000	1,000,000	1,745,000
SW1108-10th St Lift Station Backup Force Main	-	175,000	1,300,000	-	-	-	1,475,000
SW1109-WRP PH I – Design/Construction Management/Construction	41,500,000	1,000,000	-	-	-	-	42,500,000
SW1155-Grease Waste Digester	-	-	2,250,000	-	-	-	2,250,000
SW1175-Central Ave Sewer Line - Hill to Van Buren	-	300,000	1,000,000	-	-	-	1,300,000
SW1194-Reclamation Line - Design and Construction	1,600,000	-	-	-	-	-	1,600,000
SW1202-Manhole Rehabilitation	-	-	250,000	150,000	-	-	400,000
SW1228-10th St Lift Station Improvements	-	200,000	1,000,000	-	-	-	1,200,000
SW1230-Abandon Van Buren Lift Station	200,000	-	-	-	-	-	200,000
SW1233-Southern & Dysart Lift Station – Design & Construction	-	-	-	-	1,500,000	8,000,000	9,500,000
SW1234-Southern Sewer Transmission Line	-	-	-	-	375,000	3,250,000	3,625,000
SW1237-Water Reclamation Plant PH II – Construction	-	-	-	1,000,000	-	49,000,000	50,000,000
Total Expenditures	44,140,000	2,275,000	6,700,000	2,100,000	2,825,000	65,000,000	123,040,000
Estimated Ending Balance	702,367	1,328,297	309,407	3,861,197	6,679,197	157,477	



Capital Improvement Plan

Fiscal Years 2009-2018

Sewer Development

Project No: SW1001 **Total Project Cost** \$2,695,000 **Pct. New Development:** 100.00%

Project Title: Sewer Buy In/ Developer Reimbursed

Funding Source: Development Fees / Sales Tax

Project Description:

This funding is for reimbursement to developers that increase the capacity of sewer lines serving their development and the entire system. Costs to be reimbursed include design and construction.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	245,000	200,000	445,000	250,000	250,000	250,000	250,000	1,250,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: SW1047 **Total Project Cost** \$2,200,000 **Pct. New Development:** 25.00%

Project Title: City Wide Sewer Improvements

Funding Source: Bonds

Project Description:

Funding for improvements and repairs to existing sewer lines. Improvements are unforeseen, and improvements and repairs may be required to ensure compliance with Federal, State and local regulations. This will also provide for unscheduled projects.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	100,000	100,000	100,000	250,000	250,000	250,000	1,250,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: SW1054 **Total Project Cost** \$2,350,000 **Pct. New Development:** 0.00%

Project Title: Collection System Capacity, Management, Operations & Maintenance (CMOM) Implementation

Funding Source: Sales Tax

Project Description:

This project addresses the requirements of ADEQ for our collection system APP, which consists of developing a program to inspect, quantify and mitigate the effects of sewer gases in the wastewater collection system. Exposed concrete or brick manholes are subject to a wide variety of corrosive compounds that degrade the structural integrity. This project would implement a program to neutralize sewer gasses or provide treatment to manholes to mitigate the corrosiveness of the gasses.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	150,000	-	150,000	150,000	300,000	250,000	250,000	1,250,000
Operating Impact Totals:			-	-	-	-	-	-



Capital Improvement Plan

Fiscal Years 2009-2018

Sewer Development

Project No: SW1106 **Total Project Cost** \$1,745,000 **Pct. New Development:** 50.00%

Project Title: Wastewater Security Implementation

Funding Source: Sales Tax / Development Fees

Project Description:

This project consists of providing security measures at wastewater facilities in order to deter, delay or detect intrusions. Current emphasis has been the water system but additional findings have examined the vulnerability of the wastewater system.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	45,000	100,000	145,000	100,000	100,000	200,000	200,000	1,000,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: SW1108 **Total Project Cost** \$1,475,000 **Pct. New Development:** 50.00%

Project Title: 10th St Lift Station Backup Force Main

Funding Source: Bonds / Development Fees

Project Description:

The design and construction of a backup force main for the 10th Street Wastewater Lift Station. The station on Eliseo Felix Way, north of Van Buren Street, is the second largest in the collection system. With the high volume of pumped wastewater and the potential of line failure during significant flow events a backup force main is advisable. Additional minor piping modifications and equipment upgrades would be required to meet the hydraulic capacity needed for the flows generated at build-out.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	175,000	1,300,000	-	-	-
Operating Impact:								
Supplies/Contracts			-	-	15,000	15,000	15,000	75,000
Electrical			-	-	15,000	15,000	15,000	75,000
Operating Impact Totals:			-	-	30,000	30,000	30,000	150,000

Project No: SW1109 **Total Project Cost** \$42,500,000 **Pct. New Development:** 100.00%

Project Title: WRP PH I – Design/Construction Management/Construction

Funding Source: Bonds / Development Fees

Project Description:

This project will increase the project WRF Average Annual Maximum Month (ADMM) capacity from 6.4-MGD to 9-MGD and these improvements are projected to be implemented between 2007 and 2010. The Phase 1 upgrades will be sequenced in two parts. The City has retained a consultant and a contractor to deliver the Phase I project through the Construction Manager at Risk process.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	22,500,000	19,000,000	41,500,000	1,000,000	-	-	-	-
Operating Impact:								
Staffing			40,000	70,000	100,000	100,000	100,000	500,000
Supplies/Contracts			30,000	60,000	60,000	60,000	60,000	300,000
Electrical			40,000	70,000	90,000	140,000	140,000	700,000
Operating Impact Totals:			110,000	200,000	250,000	300,000	300,000	1,500,000



Capital Improvement Plan

Fiscal Years 2009-2018

Sewer Development

Project No: SW1155 **Total Project Cost** \$2,250,000 **Pct. New Development:** 50.00%

Project Title: Grease Waste Digester

Funding Source: Bonds / Development Fees

Project Description:

This digester would be exclusively used to dispose of grease products in the Avondale area. The digester will enhance the pretreatment program by allowing commercial customers (i.e. restaurants, cafes, fast-food establishments) with an avenue to dispose of the grease they produce. The digester will also help with sewer line and lift station maintenance by removing the grease at the point of production, rather than going into the sewer system and collecting in sewer pipes and lift station wet wells. The digester will also provide a means to properly dispose of grease that forms and is collected in the wastewater treatment plant.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	2,250,000	-	-	-
Operating Impact:								
Electrical			-	-	50,000	60,000	60,000	300,000
Operating Impact Totals:			-	-	50,000	60,000	60,000	300,000

Project No: SW1175 **Total Project Cost** \$1,300,000 **Pct. New Development:** 50.00%

Project Title: Central Ave Sewer Line - Hill to Van Buren

Funding Source: Bonds / Development Fees

Project Description:

Replace the 8" main on Central Avenue from Van Buren Street to Hill Drive. The current main has several long longitudinal cracks. Also, the 8" main is near or at capacity. Replace about 4500' of main with 10" or 12" pipe. This project is associated with a Central Avenue street improvement project (ST1178) scheduled for fiscal year 2010-11.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	300,000	1,000,000	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: SW1194 **Total Project Cost** \$1,600,000 **Pct. New Development:** 100.00%

Project Title: Reclamation Line - Design and Construction

Funding Source:

Project Description:

This project will design an approximate 6-mile reclaimed water line of 24-inch diameter ductile iron or welded steel pipe from the existing WTP located west of Dysart Road and south of Broadway Road to the McDowell Road recharge basin located north of McDowell road and Friendship Park. this pipeline will ultimately convey 13.4 million gallons per day (MGD) of reclaimed water to the recharge facility to augment the groundwater and surface water resource supplies for the City.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	1,600,000	-	1,600,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-



Capital Improvement Plan

Fiscal Years 2009-2018

Sewer Development

Project No: SW1202 **Total Project Cost** \$400,000 **Pct. New Development:** 0.00%

Project Title: Manhole Rehabilitation

Funding Source: Wastewater Operating

Project Description:

Replace or rehabilitate manholes in the City of Avondale where needed as indicated by manhole inspection program. Manholes in the City of Avondale will need to be replaced or rehabilitated because of corrosive gases (hydrogen sulfide) in the sewer system. Manholes in the older areas of Avondale are approaching or exceeding their life expectancy. manholes that were built with older technology have a tendency to deteriorate faster. the manhole rehabilitation program will have identified manholes that are in critical need of repair or replacement.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	250,000	150,000	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: SW1228 **Total Project Cost** \$1,200,000 **Pct. New Development:** 50.00%

Project Title: 10th St Lift Station Improvements

Funding Source: Bonds, Development Fees

Project Description:

This project will rehabilitate the existing lift station to include a new generator, three new pumps, a control panel, odor control infrastructure, new electrical infrastructure, and a shade structure. The project plans, specifications and engineer's estimate (PS&E) have been completed however the design assumptions need to be verified by a pending flow study which could potentially reduce the project costs.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	200,000	1,000,000	-	-	-
Operating Impact:								
Supplies/Contracts			-	-	15,000	15,000	15,000	75,000
Electrical			-	-	15,000	15,000	15,000	75,000
Operating Impact Totals:			-	-	30,000	30,000	30,000	150,000

Project No: SW1230 **Total Project Cost** \$200,000 **Pct. New Development:** 0.00%

Project Title: Abandon Van Buren Lift Station

Funding Source: Wastewater Operating

Project Description:

This project will complete the abandonment of the Van Buren Lift Station (north side of Van Buren and east of the Agua Fria River). This lift station was taken off-line when the 10th Street Sewer Lift Station became operational. Previously, the pumps were removed however; the existing wet well, control panel, and chain link fence still need to be removed.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	200,000	200,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-



Capital Improvement Plan

Fiscal Years 2009-2018

Sewer Development

Project No: SW1233 **Total Project Cost** \$9,500,000 **Pct. New Development:** 100.00%

Project Title: Southern & Dysart Lift Station – Design & Construction

Funding Source: Development Fees / Bonds

Project Description:

This project will design and construct a new lift station in the vicinity of Sunland Avenue and Southern Avenue east of Dysart Road to support new development between Sunland and the Gila River. It is anticipated that the proposed lift station improvements will include pumps, a control panel, odor control infrastructure, electrical infrastructure, and security fencing and infrastructure. Additionally, it is anticipated that proposed lift station will serve either an 8-inch or 10-inch sewer trunk line.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	1,500,000	8,000,000
Operating Impact:								
Supplies/Contracts			-	-	-	-	15,000	75,000
Electrical			-	-	-	-	15,000	75,000
Operating Impact Totals:			-	-	-	-	30,000	150,000

Project No: SW1234 **Total Project Cost** \$3,625,000 **Pct. New Development:** 100.00%

Project Title: Southern Sewer Transmission Line

Funding Source: Development Fees / Bonds

Project Description:

This project will construct either an 8-inch or 10-inch sewer trunk line from Dysart Road to Avondale Boulevard and will connect to the proposed Southern & Dysart Sewer Lift Station. The project alignment will be located within the right-of-way (ROW) of Southern Avenue.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	375,000	3,250,000
Operating Impact:								
Supplies/Contracts			-	-	-	-	-	2,000
Operating Impact Totals:			-	-	-	-	-	2,000

Project No: SW1237 **Total Project Cost** \$50,000,000 **Pct. New Development:** 100.00%

Project Title: Water Reclamation Plant PH II – Construction

Funding Source: Bonds / Development Fees

Project Description:

This project will increase the water treatment facility average daily maximum flow capacity from 9-MGD to 12-MGD and these improvements are projected to be implemented between 2014 and 2018. The proposed improvements include adding 2 new pumps at the influent pump, one mechanical bar screen and one grit removal system, one 100-ft diameter primary clarifier, an equalization basin, an aeration basin, a new blower building and a new blower, mixed liquor suspended solids (MLSS) flow splitter, one 70-ft diameter secondary clarifier and returned activated sludge/water activated sludge pumping, additional tertiary filtration units, a chlorine contact basin, one reclaimed water pump, a third anaerobic digester and possibly cogeneration. All secondary processes including the aeration basins and secondary clarifiers will be covered and an odor control system added. A 5,000 square foot administration/maintenance building will also be constructed in this phase.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	1,000,000	-	49,000,000
Operating Impact Totals:			-	-	-	-	-	-



Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

514 Water Development	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
Beginning Balance	28,092,001	1,796,741	128,561	5,997,241	1,394,181	3,782,281	
Revenues							
Bond Proceeds	-	-	9,000,000	-	-	-	9,000,000
Development Fees	2,625,500	2,625,500	5,251,000	5,251,000	5,251,000	26,255,000	47,259,000
Interest	89,820	56,320	57,680	80,940	12,100	219,390	516,250
Transfer In - Water Operating	200,000	-	-	-	-	-	200,000
Transfer In- Sales Tax	650,000	1,000,000	650,000	650,000	650,000	3,250,000	6,850,000
Total Revenues	3,565,320	3,681,820	14,958,680	5,981,940	5,913,100	29,724,390	63,825,250
Total Resources	31,657,321	5,478,561	15,087,241	11,979,181	7,307,281	33,506,671	91,917,251
Expenditures							
WA1057-North Avondale Water Improvements	174,000	150,000	150,000	150,000	150,000	750,000	1,524,000
WA1058-South Avondale Water Improvements	206,550	150,000	150,000	150,000	150,000	750,000	1,556,550
WA1061-Water System Security Implementation	-	100,000	100,000	100,000	100,000	500,000	900,000
WA1068-Well Head Treatment	500,000	500,000	-	-	-	-	1,000,000
WA1074-Well #20 at El Mirage/Indian School	37,650	500,000	500,000	-	-	-	1,037,650
WA1077-Del Rio Reservoir & Booster	2,110,000	-	-	-	-	-	2,110,000
WA1078-Water Oversize Buy-Ins/ Dev. Reimbursement	1,683,000	200,000	400,000	400,000	400,000	2,000,000	5,083,000
WA1081-Central Arizona Project water purchase	400,000	400,000	400,000	400,000	400,000	2,000,000	4,000,000
WA1084-Exploratory Boring & Well Production Evaluation	107,000	-	-	-	-	-	107,000
WA1089-Van Buren 16" Transmission Line	350,000	-	-	-	-	-	350,000
WA1090-Well # 26 - AG Well South of I-10/East of Agua Fria	1,400,000	1,200,000	-	-	-	-	2,600,000
WA1098-Dysart Rd - Van Buren to Western Water Line Improv	2,000,000	-	-	-	-	-	2,000,000
WA1099-Additional Wells	-	-	-	-	-	2,500,000	2,500,000
WA1100-Water Quality System Monitoring	180,000	100,000	100,000	100,000	100,000	500,000	1,080,000
WA1114-Emergency Interconnection w/ Other Water Companies	103,000	-	-	-	-	750,000	853,000
WA1120-Miscellaneous Water Distribution Connectivity	42,000	-	-	-	-	-	42,000
WA1131-Well #29 - Pylman Well at Lower Buckeye	350,000	350,000	1,250,000	-	-	-	1,950,000
WA1132-Thomas Road - 103rd to 99th Water Line Improvement	-	-	300,000	1,100,000	-	-	1,400,000
WA1133-99th Avenue Water Line - Thomas to McDowell	-	-	500,000	2,000,000	-	-	2,500,000
WA1135-McDowell Rd-El Mirage to Avondale Blvd Water Line	300,000	1,200,000	-	-	-	-	1,500,000
WA1139-Water Line on Avondale Blvd.- Lower Buckeye to Gila River	-	-	-	1,500,000	-	6,000,000	7,500,000
WA1140-Indian Springs Rd. Gila River to El Mirage Rd	-	-	-	510,000	-	2,950,000	3,460,000
WA1141-Well # 28 - SRP Paired Well at 119th and Whyman	2,000,000	-	-	-	-	-	2,000,000
WA1142-Well #27 - Lakin Well at 112th and Buckeye	-	-	950,000	650,000	-	-	1,600,000
WA1147-4th Street - Lower Buckeye to Western	250,000	-	-	-	-	-	250,000
WA1153-127th Ave - Lower Buckeye to Dysart	-	-	-	800,000	-	-	800,000



Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

514 Water Development	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
WA1154-Traffic Signal and Interfection Improvements at Indian School & El Mirage	75,000	-	-	-	-	-	75,000
WA1160-Well 24 Gateway Crossing - 99th and McDowell	263,000	-	1,500,000	-	-	-	1,763,000
WA1162-CDBG Waterline Improvements	700,000	-	-	-	-	-	700,000
WA1169-Rio Vista Waterline Replacement	-	-	-	-	-	2,000,000	2,000,000
WA1190-Well # 36 - Landcrest Well - El Mirage / N. of Indian School	-	-	500,000	1,500,000	-	-	2,000,000
WA1201-Wieler Well - SWC Avondale / Van Buren	1,200,000	-	-	-	-	-	1,200,000
WA1205-Van Buren - 105th to 101st Ave Waterline	600,000	-	-	-	-	-	600,000
WA1211-Reclaimed Water Line – Construction	10,599,380	-	-	-	-	-	10,599,380
WA1212-Purchase of Rigby Water Company	1,500,000	-	-	-	-	-	1,500,000
WA1213-Well 22 / Van Buren St Transmission Line	780,000	-	-	-	-	-	780,000
WA1214-Well # 30 - MARWEST Well	700,000	-	65,000	1,000,000	-	-	1,765,000
WA1216-Well 25 at Van Buren & El Mirage	600,000	-	-	-	-	-	600,000
WA1227-SRP Groundwater Restoration	-	-	225,000	225,000	225,000	225,000	900,000
WA1231-Dysart Road - Harrison to Lower Buckeye Rd waterline project	-	500,000	-	-	-	-	500,000
WA1232-Additional Storage Tank and Booster at Coldwater	-	-	2,000,000	-	-	-	2,000,000
WA1236-Lakin Booster Station and Storage Tank	-	-	-	-	2,000,000	2,500,000	4,500,000
WA1241-Additional Storage Tanks at Del Rio Booster/Reservoir	-	-	-	-	-	4,500,000	4,500,000
WA1254-SCADA Towers at WRF and CWS	600,000	-	-	-	-	-	600,000
WA1256-Avondale Habitat Restoration	50,000	-	-	-	-	-	50,000
Total Expenditures	29,860,580	5,350,000	9,090,000	10,585,000	3,525,000	27,925,000	86,335,580
Estimated Ending Balance	1,796,741	128,561	5,997,241	1,394,181	3,782,281	5,581,671	



Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1057 **Total Project Cost** \$1,524,000 **Pct. New Development:** 0.00%

Project Title: North Avondale Water Improvements

Funding Source: Sales Tax

Project Description:

This provides funding for miscellaneous water projects throughout North Avondale. Projects typically include replacement of obsolete and deteriorated lines, relocation to eliminate other construction conflicts, and water valve and meter upgrades.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	24,000	150,000	174,000	150,000	150,000	150,000	150,000	750,000

Operating Impact:

Supplies/Contracts		10,000	10,000	10,000	10,000	10,000	10,000	50,000
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Operating Impact Totals:		10,000	10,000	10,000	10,000	10,000	10,000	50,000
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Project No: WA1058 **Total Project Cost** \$1,556,550 **Pct. New Development:** 0.00%

Project Title: South Avondale Water Improvements

Funding Source: Sales Tax

Project Description:

This provides funding for miscellaneous water projects throughout South Avondale. Projects typically include replacement of obsolete and deteriorated water lines, relocation to eliminate other construction conflicts, and water valve and meter upgrades.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	56,550	150,000	206,550	150,000	150,000	150,000	150,000	750,000

Operating Impact:

Supplies/Contracts		10,000	10,000	10,000	10,000	10,000	10,000	50,000
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Operating Impact Totals:		10,000	10,000	10,000	10,000	10,000	10,000	50,000
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Project No: WA1061 **Total Project Cost** \$900,000 **Pct. New Development:** 0.00%

Project Title: Water System Security Implementation

Funding Source: Water Operating

Project Description:

The EPA and Homeland Security requires that municipalities perform a vulnerability assessment to determine the potential threats to the water system. Measures that deter or detect risks to our water facilities and infrastructure are required.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	100,000	100,000	100,000	100,000	500,000

Operating Impact:

Supplies/Contracts		-	10,000	10,000	10,000	10,000	10,000	50,000
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Operating Impact Totals:		-	10,000	10,000	10,000	10,000	10,000	50,000
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Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1068 **Total Project Cost** \$1,000,000 **Pct. New Development:** 50.00%

Project Title: Well Head Treatment

Funding Source: Development Fees / Bonds

Project Description:

The project for installation of well head treatment for arsenic and nitrate removal at existing wells throughout the City. This is required to meet new stringent Federal arsenic level guidelines that were established for 2006. Additionally, as the City develops new wells with nitrate levels exceeding the maximum contaminant level, the water will need to be treated prior to entering the water distribution system.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	500,000	500,000	500,000	-	-	-	-

Operating Impact:

Supplies/Contracts			40,000	40,000	40,000	40,000	40,000	200,000
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Operating Impact Totals:			40,000	40,000	40,000	40,000	40,000	200,000
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Project No: WA1074 **Total Project Cost** \$1,037,650 **Pct. New Development:** 100.00%

Project Title: Well #20 at El Mirage/Indian School

Funding Source: Development Fees

Project Description:

Design and construction of a well and pump station at El Mirage Road, north of Indian School Road. This well will serve the area and supply the Northeast Reservoir.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	37,650	-	37,650	500,000	500,000	-	-	-

Operating Impact:

Equipment Maintenance			-	-	12,700	12,700	12,700	63,500
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Electrical			80,000	80,000	80,000	80,000	80,000	400,000
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Operating Impact Totals:			80,000	80,000	92,700	92,700	92,700	463,500
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Project No: WA1077 **Total Project Cost** \$2,110,000 **Pct. New Development:** 100.00%

Project Title: Del Rio Reservoir & Booster

Funding Source:

Project Description:

This project provides for site study and acquisition, design, construction administration of a 2.5 million gallon tank and booster station to provide municipal water to the Southeast Avondale region. The facility will allow the City to provide an adequate supply of water to support the needs of new growth, while maintaining flow and pressure requirements to existing customers in the area. The location is near Durango Street and El Mirage Road.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	2,110,000	-	2,110,000	-	-	-	-	-

Operating Impact Totals:			-	-	-	-	-	-
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Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1078 **Total Project Cost** \$5,083,000 **Pct. New Development:** 100.00%

Project Title: Water Oversize Buy-Ins/ Dev. Reimbursement

Funding Source: Development Fees / Sales Tax

Project Description:

This funding provides for the reimbursement of development fees to developers for oversizing lines or other water system improvements. The size and reimbursement is dependent upon the development agreement.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	1,483,000	200,000	1,683,000	200,000	400,000	400,000	400,000	2,000,000

Operating Impact:

Supplies/Contracts

	10,000	10,000	10,000	10,000	10,000	10,000	50,000
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Operating Impact Totals:

	10,000	10,000	10,000	10,000	10,000	10,000	50,000
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Project No: WA1081 **Total Project Cost** \$4,000,000 **Pct. New Development:** 100.00%

Project Title: Central Arizona Project water purchase

Funding Source: Development Fees

Project Description:

In an effort to maintain our assured water supply designation the City purchases Central Arizona Project water for recharge to obtain long term storage credits.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000

Operating Impact Totals:

	-	-	-	-	-	-	-
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Project No: WA1084 **Total Project Cost** \$107,000 **Pct. New Development:** 100.00%

Project Title: Exploratory Boring & Well Production Evaluation

Funding Source:

Project Description:

With continued growth in the southern area of the City, additional water supplies must be identified to meet the expectant demand. This project consists of drilling exploratory bore holes to sample the available water in the area. The basis for completing this work stems from the analysis of existing wells which indicate acceptable water quality and quantity.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	107,000	-	107,000	-	-	-	-	-

Operating Impact Totals:

	-	-	-	-	-	-	-
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Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1089 **Total Project Cost** \$350,000 **Pct. New Development:** 100.00%

Project Title: Van Buren 16" Transmission Line

Funding Source:

Project Description:

Install a 16" waterline from Fairway Drive to the Coldwater Springs Station in the area of Van Buren Street, just east of the Agua Fria River.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	350,000	-	350,000	-	-	-	-	-
Operating Impact Totals:								

Project No: WA1090 **Total Project Cost** \$2,600,000 **Pct. New Development:** 100.00%

Project Title: Well # 26 - AG Well South of I-10/East of Agua Fria

Funding Source: Development Fees

Project Description:

Based on the 2005 Water Master Plan, the City needs to increase its well pumping capacity by 9,700 gpm. The development of the well which is located to the south of I-10 and to the east of the Agua Fria River will assist in satisfying the recommendation. The well will serve as a water supply for the Coldwater Springs Booster Station and Reservoir and should provide a pump capacity of approximately 1,200 gpm. Funding will provide for the acquisition of the site, well development, and water rights. This project will require design and construction of a pump station and connection to the Agua Fria transmission line.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	700,000	700,000	1,400,000	1,200,000	-	-	-	-
Operating Impact:								
Equipment Maintenance				10,000	10,000	10,000	10,000	50,000
Electrical				80,000	80,000	80,000	80,000	400,000
Operating Impact Totals:				90,000	90,000	90,000	90,000	450,000

Project No: WA1098 **Total Project Cost** \$2,000,000 **Pct. New Development:** 50.00%

Project Title: Dysart Rd - Van Buren to Western Water Line Improv

Funding Source:

Project Description:

In conjunction with the street project, Dysart Road, Van Buren Street to Riley Drive, Mill/Overlay, the water project would consist of replacing the existing six-inch water line in Dysart Road with 5,700 linear feet of 12-inch water line from Van Buren Street to western Avenue. With the additional water demand from growth, the increased size in pipe diameter would provide greater volume to meet the demand and reduce the pressure drop that occurs during the peak demand periods. The replacement water line would connect to existing 12-inch water lines in Van Buren and Western.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	2,000,000	-	2,000,000	-	-	-	-	-
Operating Impact Totals:								



Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1099 **Total Project Cost** \$2,500,000 **Pct. New Development:** 100.00%

Project Title: Additional Wells

Funding Source: Development Fees

Project Description:

Each year two additional wells are needed to meet the growing demand on the water system. While some sites have been identified in future years, others have yet to be determined. This project provides funding for unidentified well sites. This includes acquisition, design and construction.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	-	2,500,000
Operating Impact:								
Equipment Maintenance								10,000
Electrical								80,000
Operating Impact Totals:								90,000

Project No: WA1100 **Total Project Cost** \$1,080,000 **Pct. New Development:** 0.00%

Project Title: Water Quality System Monitoring

Funding Source: Sales Tax

Project Description:

The project allows for the construction of in-line water quality monitoring stations throughout the distribution system and major production facilities. The water quality stations provide continuous monitoring for contaminate or other quality parameters which could effect water quality or health and safety of the general population.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	80,000	100,000	180,000	100,000	100,000	100,000	100,000	500,000
Operating Impact:								
Equipment Maintenance			10,000	10,000	10,000	10,000	10,000	50,000
Operating Impact Totals:			10,000	10,000	10,000	10,000	10,000	50,000

Project No: WA1114 **Total Project Cost** \$853,000 **Pct. New Development:** 50.00%

Project Title: Emergency Interconnection w/ Other Water Companies

Funding Source: Bonds

Project Description:

Based upon the recommendations of the vulnerability assessment, the City should provide interconnections with surrounding communities to ensure an uninterrupted water supply in case of emergency. Interconnections with Phoenix, LPSCO, Goodyear, and Tolleson, would be sought and they would remain closed during normal operations. During an emergency, such as the catastrophic loss of water supply or contamination, the affected community could request the opening of the interconnection. The interconnection would be permanently installed in the public right-of-way; would require both communities to open secured valves; and would be metered to allow for reimbursement of water used.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	103,000	-	103,000	-	-	-	-	750,000
Operating Impact:								
Equipment Maintenance								10,000
Operating Impact Totals:								10,000



Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1120 **Total Project Cost** \$42,000 **Pct. New Development:** 100.00%

Project Title: Miscellaneous Water Distribution Connectivity

Funding Source:

Project Description:

This project consists of the installation of water lines at multiple locations to improve connectivity and performance of the water distribution system.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	42,000	-	42,000	-	-	-	-	-
Operating Impact Totals:		-	-	-	-	-	-	-

Project No: WA1131 **Total Project Cost** \$1,950,000 **Pct. New Development:** 100.00%

Project Title: Well #29 - Pylman Well at Lower Buckeye

Funding Source: Development Fees

Project Description:

Based on the 2005 Water Master Plan, the City needs to increase its well pumping capacity by 9,700 gpm. The development of the Pylman Well at 119th Avenue and Lower Buckeye Road will assist in satisfying the recommendation. The Pylman Well is an old agricultural well that will serve as an additional water source for the Del Rio Booster Station and Reservoir. The well will be redeveloped within 660 feet of the existing well and should have an estimated pump capacity of 1,000 gpm.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	350,000	-	350,000	350,000	1,250,000	-	-	-
Operating Impact:								
Equipment Maintenance				-	14,500	14,500	14,500	72,500
Electrical				-	80,000	80,000	80,000	400,000
Operating Impact Totals:				-	94,500	94,500	94,500	472,500

Project No: WA1132 **Total Project Cost** \$1,400,000 **Pct. New Development:** 50.00%

Project Title: Thomas Road - 103rd to 99th Water Line Improvement

Funding Source: Bonds / Development Fees

Project Description:

This project consists of the installation of 2600 linear feet of 16-inch water line within Thomas Road from 103rd Avenue to 99th Avenue. The project will improve the distribution of water being produced at Well 8 and provide for the future development of the southwest corner of Indian School Road and 99th Avenue. Currently the only distribution path for water being produced and processed at Well 8 is towards McDowell Road which contains a 12-inch line. This project complements the 99th Avenue water line project from Thomas Road to north of McDowell Road.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	300,000	1,100,000	-	-
Operating Impact:								
Equipment Maintenance				-	-	10,000	10,000	50,000
Operating Impact Totals:				-	-	10,000	10,000	50,000



Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1133 **Total Project Cost** \$2,500,000 **Pct. New Development:** 50.00%

Project Title: 99th Avenue Water Line - Thomas to McDowell

Funding Source: Bonds / Development Fees

Project Description:

This project consists of the installation of 4600 linear feet of 16-inch water line within 99th Avenue from Thomas Road to approximately 1300 linear feet north of McDowell Road. The project will improve the distribution of water being produced at Well 8 and provide for future development of land to the southwest corner of Indian School Road and 99th Avenue. Currently the only distribution path for water being produced and processed at Well 8 is towards McDowell Road which contains a 12-inch water line. This project complements the Thomas Road water line project from 103rd Avenue to 99th Avenue.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	500,000	2,000,000	-	-
Operating Impact:								
Equipment Maintenance				-	-	10,000	10,000	50,000
Operating Impact Totals:				-	-	10,000	10,000	50,000

Project No: WA1135 **Total Project Cost** \$1,500,000 **Pct. New Development:** 100.00%

Project Title: McDowell Rd-El Mirage to Avondale Blvd Water Line

Funding Source: Development Fees

Project Description:

This project consists of the installation of 1560 linear feet of 12-inch water line from approximately the entry into Friendship Park to 119th Avenue and 1700 linear feet of 16-inch water line from approximately 1400 linear feet east of 119th Avenue to Avondale Boulevard. With completion of this project, water will be conveyed from the Rancho Santa Fe Booster Pump Station (RSF BPS) to the east by a combination of 20-inch water main and a parallel 12-inch and 16-inch water main to the 24-inch water main in Avondale Boulevard. The additional conveyance capacity is needed to meet the demands if the east and south of the RSF BPS.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	300,000	300,000	1,200,000	-	-	-	-
Operating Impact:								
Equipment Maintenance				-	10,000	10,000	10,000	50,000
Operating Impact Totals:				-	10,000	10,000	10,000	50,000

Project No: WA1139 **Total Project Cost** \$7,500,000 **Pct. New Development:** 100.00%

Project Title: Water Line on Avondale Blvd.- Lower Buckeye to Gila River

Funding Source: Development Fees

Project Description:

Reimbursement for the construction of approximately 2.75 miles of 24" diameter water transmission line along Avondale Boulevard from the south end of the Gila River Bridge to Lower Buckeye Road. This is a primary water transmission line for the system needed to provide potable water and reliable fire protection supply for local development south of Lower Buckeye.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	1,500,000	-	6,000,000
Operating Impact:								
Equipment Maintenance				-	-	-	-	50,000
Operating Impact Totals:				-	-	-	-	50,000



Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1140 **Total Project Cost** \$3,460,000 **Pct. New Development:** 100.00%

Project Title: Indian Springs Rd. Gila River to El Mirage Rd

Funding Source: Development Fees

Project Description:

Design and construct approximately 4,800 feet of 16" diameter water transmission line. Together with WA1139 completes system required to provide potable water and reliable fire protection supply for local development south of the Gila River.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	510,000	-	2,950,000

Operating Impact:

Equipment Maintenance	-	-	-	-	-	-	-	50,000
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Operating Impact Totals:	-	-	-	-	-	-	-	50,000
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Project No: WA1141 **Total Project Cost** \$2,000,000 **Pct. New Development:** 100.00%

Project Title: Well # 28 - SRP Paired Well at 119th and Whyman

Funding Source: Development Fees

Project Description:

Based on the 2005 Water Master Plan, the City needs to increase its well pumping capacity. The development of the SRP Paired Well at 119th Avenue and Whyman Avenue will assist in meeting the master plan's recommendation. The paired well will serve as a water supply to the Del Rio Booster and Reservoir. Funding of the project will pay for site acquisitions, well development, and adjudicated water rights. Construction will include replacing the well, construction of a booster station and connection to the water system transmission line.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	750,000	1,250,000	2,000,000	-	-	-	-	-

Operating Impact:

Equipment Maintenance		10,000	10,000	10,000	10,000	10,000	10,000	50,000
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Electrical		80,000	80,000	80,000	80,000	80,000	80,000	400,000
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Operating Impact Totals:		90,000	90,000	90,000	90,000	90,000	90,000	450,000
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Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1142 **Total Project Cost** \$1,600,000 **Pct. New Development:** 100.00%

Project Title: Well #27 - Lakin Well at 112th and Buckeye

Funding Source: Development Fees

Project Description:

With the anticipated growth in the southern area of the City, the Lakin Well has been identified as a water source that meets the objectives of the 2005 Water Master Plan. The Lakin Well is currently being used as an agricultural well and will require redevelopment as a potable water supply. The well has a depth of approximately 1,200 feet with a pumping capacity of 2,000 gpm. work will include the rehabilitation and/or construction of a replacement well with direct connection to the water distribution system.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	950,000	650,000	-	-
Operating Impact:								
Equipment Maintenance			-	-	-	10,000	10,000	50,000
Electrical			-	-	-	80,000	80,000	400,000
Operating Impact Totals:			-	-	-	90,000	90,000	450,000

Project No: WA1147 **Total Project Cost** \$250,000 **Pct. New Development:** 0.00%

Project Title: 4th Street - Lower Buckeye to Western

Funding Source:

Project Description:

In conjunction with the street project, 4th Street, Lower Buckeye Road to Western Avenue, Mill/Overlay, the water project would consist of replacing the existing six-inch water line in 4th Street with 4,700 linear feet of 12-inch water line from Lower Buckeye road to Main Street (MC85).

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	250,000	-	250,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1153 **Total Project Cost** \$800,000 **Pct. New Development:** 100.00%

Project Title: 127th Ave - Lower Buckeye to Dysart

Funding Source: Bonds / Development Fees

Project Description:

The project consists of installing 1,200 linear feet of 12-inch water line in 127th Avenue and 1,400 linear water line in Vermeesch Road from Lower Buckeye Road to Dysart Road. This project will address the expected growth in the southern area of the City and the need to ensure adequate water volume and pressure to meet those future demands. The water line will connect to the 16-inch water line in Lower Buckeye Road and the 12-inch water line in Dysart Road.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	800,000	-	-
Operating Impact:								
Equipment Maintenance			-	-	-	8,000	8,000	40,000
Operating Impact Totals:			-	-	-	8,000	8,000	40,000



Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1154 **Total Project Cost** \$75,000 **Pct. New Development:** 100.00%

Project Title: Traffic Signal and Intererction Improvements at Indian School & El Mirage

Funding Source:

Project Description:

Construct a traffic signal using City standard trombone-type specifications at the intersection of Indian School Road and El Mirage Road. Waterline stub outs to vacant parcels are a component of this project.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	75,000	75,000	-	-	-	-	-
Operating Impact Totals:								

Project No: WA1160 **Total Project Cost** \$1,763,000 **Pct. New Development:** 100.00%

Project Title: Well 24 Gateway Crossing - 99th and McDowell

Funding Source: Development Fees

Project Description:

With the anticipated growth in the Northeast area of the City, the Gateway Well has been identified as a water source that meets the objectives of the 2005 Water Master Plan. The Gateway Well is associated with the property at Gateway. The well has a depth of approximately 600 feet with a pumping capacity of 2,000 gpm.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	263,000	-	263,000	-	1,500,000	-	-	-
Operating Impact:								
Equipment Maintenance				-	15,480	15,480	15,480	77,400
Electrical				-	80,000	80,000	80,000	400,000
Operating Impact Totals:				-	95,480	95,480	95,480	477,400

Project No: WA1162 **Total Project Cost** \$700,000 **Pct. New Development:** 0.00%

Project Title: CDBG Waterline Improvements

Funding Source:

Project Description:

This project will provide renovation to the South Avondale area which is a CDBG eligible area. This project is bounded by 4th Street on the west, 7th Street on the east, Harrison Drive on the south and Main Street on the north. The project shall include removing and replacing water and sewer services where applicable to bring them to current standards.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	700,000	-	700,000	-	-	-	-	-
Operating Impact Totals:								



Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1169 **Total Project Cost** \$2,000,000 **Pct. New Development:** 0.00%

Project Title: Rio Vista Waterline Replacement

Funding Source: Bonds

Project Description:

This project is for areas within the Rio Vista subdivision where easements are inadequate for maintaining and repairing waterlines and preclude the utilization of equipment such as a backhoe. Also within these areas, customer service staff has difficulty reading meters because the meters are located at the rear of the property. The project will relocate the existing waterlines from the rear of the property to the street, re-establish water services and place water meters adjacent to the street/sidewalk.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	-	2,000,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1190 **Total Project Cost** \$2,000,000 **Pct. New Development:** 100.00%

Project Title: Well # 36 - Landcrest Well - El Mirage / N. of Indian School

Funding Source: Development Fees

Project Description:

With the anticipated growth in the north area of the City, the Landcrest Well has been identified as a water source that meets the objectives of the 2005 Water Master Plan. The Landcrest Well will serve as a water supply for the North Booster Pump Station and Reservoir and should provide a pump capacity of approximately 2,000 gpm.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	500,000	1,500,000	-	-
Operating Impact:								
Equipment Maintenance			-	-	-	11,000	11,000	55,000
Electrical			-	-	-	80,000	80,000	400,000
Operating Impact Totals:			-	-	-	91,000	91,000	455,000

Project No: WA1201 **Total Project Cost** \$1,200,000 **Pct. New Development:** 100.00%

Project Title: Wieler Well - SWC Avondale / Van Buren

Funding Source:

Project Description:

Based on the 2005 Water Master Pan, the City needs to increase its well pumping capacity by 9,700 gpm. The development of the Wieler Well which is located at the southwest corner of Avondale Boulevard and Van Buren Street will assist in satisfying the recommendation. The Weiler Well will serve as a water supply for the Coldwater Springs Booster Sattion and Reservoir and should provide a pump capacity of approximately 2,000 gpm.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	1,200,000	-	1,200,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-



Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1205 **Total Project Cost** \$600,000 **Pct. New Development:** 100.00%

Project Title: Van Buren - 105th to 101st Ave Waterline

Funding Source:

Project Description:

In an effort to convey additional water supplies (flow & pressure) to commercial/warehouse facilities located between 105th Avenue and 101st Avenue on Van Buren Street. Project includes installation of approximately 2,500 feet of 16 inch ductile iron pipe.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	600,000	-	600,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1211 **Total Project Cost** \$10,599,380 **Pct. New Development:** 100.00%

Project Title: Reclaimed Water Line – Construction

Funding Source: Development Fees

Project Description:

This project will construct an approximate 6-mile alignment of 24-inch diameter ductile iron or welded steel pipe from the existing WTP located west of Dysart Road and south of Broadway Road to the McDowell Road recharge basin located north of McDowell Road and Friendship Park. This pipeline will ultimately convey 13.4 million gallons per day (MGD) of reclaimed water to the recharge facility to augment the groundwater and surface water resource supplies for the City.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	8,099,380	2,500,000	10,599,380	-	-	-	-	-
Operating Impact:								
Equipment Maintenance			-	25,000	25,000	25,000	25,000	125,000
Operating Impact Totals:			-	25,000	25,000	25,000	25,000	125,000

Project No: WA1212 **Total Project Cost** \$1,500,000 **Pct. New Development:** 100.00%

Project Title: Purchase of Rigby Water Company

Funding Source:

Project Description:

Purchase of that portion of the Rigby Water Company which provides service to residents within Avondale planning area. Purchase includes service area wells, reservoirs, booster facilities and distribution infrastructure.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	1,500,000	-	1,500,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-



Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1213 **Total Project Cost** \$780,000 **Pct. New Development:** 100.00%

Project Title: Well 22 / Van Buren St Transmission Line

Funding Source:

Project Description:

This project is to construct a 2,300' segment of a 16" transmission line along Van Buren Street from 660' east of El Mirage Road to 300' east of Links Drive. This line will connect to two existing segments and convey flows from the Well 22 site at the SWC of Avondale Boulevard and Van Buren Street to the Coldwater Reservoir and Booster Station.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	780,000	-	780,000	-	-	-	-	-
Operating Impact Totals:		-	-	-	-	-	-	-

Project No: WA1214 **Total Project Cost** \$1,765,000 **Pct. New Development:** 100.00%

Project Title: Well # 30 - MARWEST Well

Funding Source: Development Fees

Project Description:

With the anticipated growth in the City's customer base, the Marwest Well has been identified as a water source that meets the objectives of the City's Water Master Plan. The Marwest Well is located ¼ mile north of Van Buren Street, on the east side of EL Mirage Road, should provide a pump capacity of approximately 1,200 gpm, and will serve as a water supply for the Coldwater Reservoir and Booster Station.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	700,000	-	700,000	-	65,000	1,000,000	-	-
Operating Impact:								
Equipment Maintenance		-	-	-	-	10,000	10,000	50,000
Electrical		-	-	-	-	80,000	80,000	400,000
Operating Impact Totals:		-	-	-	-	90,000	90,000	450,000

Project No: WA1216 **Total Project Cost** \$600,000 **Pct. New Development:** 100.00%

Project Title: Well 25 at Van Buren & El Mirage

Funding Source:

Project Description:

With the anticipated growth in the City's customer base, Well 25 has been identified as a water source that meets the objectives of the City's water master plan. The Well 25 is located on the south side of Van Buren Street west of El Mirage Road should provide a pump capacity of approximately 1,200 gpm, and will serve as a water supply for the Coldwater Reservoir and Booster Station.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	600,000	-	600,000	-	-	-	-	-
Operating Impact Totals:		-	-	-	-	-	-	-



Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1227 **Total Project Cost** \$900,000 **Pct. New Development:** 0.00%

Project Title: SRP Groundwater Restoration

Funding Source: Sales Tax

Project Description:

As a measure of drought protection for the valley, SRP has begun a program to refurbish dozens of rundown wells, and install dozens of new wells. When the five year program is complete, SRP will have re-established its groundwater pumping capacity and it's ability to meet the growing demands, even in shortfall years. As an SRP customer, these costs represent the City's cost-share for the program.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	225,000	225,000	225,000	225,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1231 **Total Project Cost** \$500,000 **Pct. New Development:** 50.00%

Project Title: Dysart Road - Harrison to Lower Buckeye Rd waterline project

Funding Source: Development Fees / Bonds

Project Description:

This project consists of the installation of 2,000 linear feet of 12 inch water line from approximately Harrison Street to Lower Buckeye Road. With the completion of this project, additional water supplies will be conveyed to the business/commercial areas of Dysart Road and 10th Street.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	500,000	-	-	-	-
Operating Impact:								
Equipment Maintenance			-	-	5,000	5,000	5,000	25,000
Operating Impact Totals:			-	-	5,000	5,000	5,000	25,000

Project No: WA1232 **Total Project Cost** \$2,000,000 **Pct. New Development:** 100.00%

Project Title: Additional Storage Tank and Booster at Coldwater

Funding Source: Development Fees

Project Description:

The Coldwater booster pump facility and storage reservoir was master planned to house four 2.5 million gallon ground mounted steel storage reservoirs. To date, two of the four reservoirs have been constructed. Based on the water master plan, and growth rates, it will be necessary to design and construct the third reservoir in 2010.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	2,000,000	-	-	-
Operating Impact:								
Equipment Maintenance			-	-	-	10,000	10,000	50,000
Electrical			-	-	-	10,000	10,000	50,000
Operating Impact Totals:			-	-	-	20,000	20,000	100,000



Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1236 **Total Project Cost** \$4,500,000 **Pct. New Development:** 100.00%

Project Title: Lakin Booster Station and Storage Tank

Funding Source: Development Fees

Project Description:

The Water Master Plan has identified the need to construct a new booster facility in the southern planning area to accommodate new growth. The facility will include booster capacity of 6,000 gallons per minute and a 2.5 million gallon storage reservoir. The facility will be constructed to include on-site chlorine generation, emergency back-up power supply. Wellhead treatment may be added to the project, based on influent water quality from the water source.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	2,000,000	2,500,000
Operating Impact:								
Equipment Maintenance			-	-	-	-	-	100,000
Electrical			-	-	-	-	-	400,000
Operating Impact Totals:			-	-	-	-	-	500,000

Project No: WA1241 **Total Project Cost** \$4,500,000 **Pct. New Development:** 100.00%

Project Title: Additional Storage Tanks at Del Rio Booster/Reservoir

Funding Source: Development Fees

Project Description:

Based on the recommendations of the water master plan, projected growth within the central planning area, a second steel, ground mounted, 3.5 million gallon storage reservoir will be required at the Del Rio booster pump and storage reservoir facility.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	-	4,500,000
Operating Impact:								
Equipment Maintenance			-	-	-	-	-	20,000
Electrical			-	-	-	-	-	20,000
Operating Impact Totals:			-	-	-	-	-	40,000



Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1254 **Total Project Cost** \$600,000 **Pct. New Development:** 0.00%

Project Title: SCADA Towers at WRF and CWS

Funding Source: Sales Tax

Project Description:

A total of 4 - 100' towers need to be constructed to provide SCADA and security connectivity to remote locations, well sites and lift stations. The installation of these towers needs to be installed in the following priority: 1. Wastewater Treatment Plant 2. Well 10 3. Northside Booster Station 4. Fire Station 172. The tower at Well 10 would provide connectivity for well sites planed along Van Buren, 10th street lift station, six sites connected through Friendship Park, Underground Water Test Facility (104th and Van Buren and provide redundancy for Northside Well Site. The tower at Waste Water Treatment Plant would provide redundant communications for the treatment plant, Municipal Operations Facility and Fire 172. Link in Del Rio pump and well sites and provide connectivity for future well sites planed for the southern area of Avondale. The tower at Fire 172 needs to be created to remove the existing weight load from on top of the fire station and provide for future antennas. The existing roof mounted mast is not capable of accepting additional load from new antennas. The existing communications for Well 8, Northeast, City Hall and traffic signals mount would be moved to this new tower and allowing for additional new connections from the underground test facility located at 104th and Van Buren, well 23 and Encanto Community Center. This tower would also provide redundancy for Northside booster station and Friendship Park. The tower at Northside booster station would allow for the linking of wells 10 and 11, Fire station 174 and provide connectivity for new well sites planed for the northern area of Avondale.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	600,000	600,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1256 **Total Project Cost** \$50,000 **Pct. New Development:** 0.00%

Project Title: Avondale Habitat Restoration

Funding Source: Water Operating Fund

Project Description:

A project is underway to improve the aesthetics of the Recharge Facility and turn this once blighted area into a destination for bird watchers and trail hikers to enjoy. The Engineering Dept is working on improvements to McDowell Road right-of-way installing sidewalks and curbing and is in the design stages of a pedestrian access tunnel from Friendship Park to the Recharge Facility providing interconnectivity amongst the two recreational areas and potentially increasing the pedestrian traffic along the southern border of the Recharge Facility. Additional work for the project will include removal of non-native and invasive species plants as well as installation of native species plants. Funds could also serve as grant match funds providing the opportunity for staff to apply for and obtain grant money for the project.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	50,000	50,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-



Capital Improvement Plan

Fiscal Years 2009-2018

Sanitation Development

524 Sanitation Development	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
Beginning Balance	166,475	5	88,415	50,205	36,565	(72,255)	
Revenues							
Development Fees	152,000	152,000	304,000	304,000	304,000	1,520,000	2,736,000
Interest	2,250	2,410	4,790	4,360	4,180	15,210	33,200
Total Revenues	154,250	154,410	308,790	308,360	308,180	1,535,210	2,769,200
Total Resources	320,725	154,415	397,205	358,565	344,745	1,462,955	2,935,675
Expenditures							
SN1082-Capital Equipment - Residential	254,720	-	215,000	190,000	285,000	430,000	1,374,720
SN1083-Containers refuse & recycling	66,000	66,000	132,000	132,000	132,000	660,000	1,188,000
Total Expenditures	320,720	66,000	347,000	322,000	417,000	1,090,000	2,562,720
Estimated Ending Balance	5	88,415	50,205	36,565	(72,255)	372,955	



Capital Improvement Plan

Fiscal Years 2009-2018

Sanitation Development

Project No: SN1082 **Total Project Cost** \$1,374,720 **Pct. New Development:** 100.00%

Project Title: Capital Equipment - Residential

Funding Source: Development Fees

Project Description:

Projections call for 500 new households in FY 2008/09 and FY 2009/10 with 1,000 households in each of the following plan years. Staff is requesting one (1) new side load refuse truck in FY 2010/11, (1) new rear load refuse truck in FY 2011/12, (1) new side load refuse truck and (1) new tractor in FY 2012/13, and (2) additional refuse vehicles in the fiscal years 2014-2018 to accommodate growth.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	254,720	-	254,720	-	215,000	190,000	285,000	430,000

Operating Impact:

Equipment Maintenance	-	-	-	-	-	-	-	-
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Operating Impact Totals:	-	-	-	-	-	-	-	-
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Project No: SN1083 **Total Project Cost** \$1,188,000 **Pct. New Development:** 100.00%

Project Title: Containers refuse & recycling

Funding Source: Development Fees

Project Description:

The sanitation division must purchase both refuse and recycling containers on an ongoing basis to ensure new resident demands are met. Each new household receives one refuse and one recycling container.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	66,000	66,000	66,000	132,000	132,000	132,000	660,000

Operating Impact Totals:	-	-	-	-	-	-	-	-
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Capital Improvement Plan

Fiscal Years 2009-2018

Water Equipment Replacement

530 Water Equipment Replacement	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
Beginning Balance	873,768	951,198	1,121,238	956,758	743,118	781,648	
Revenues							
Equipment Replacement Charges	179,660	179,660	179,660	179,660	179,660	898,300	1,796,600
Interest	3,920	4,250	4,730	5,850	5,340	16,500	40,590
Technology Replacement Charges	48,150	48,150	48,150	48,150	48,150	96,300	337,050
Total Revenues	231,730	232,060	232,540	233,660	233,150	1,011,100	2,174,240
Total Resources	1,105,498	1,183,258	1,353,778	1,190,418	976,268	1,792,748	3,048,008
Expenditures							
IT5120-Technology Replacement	17,700	31,420	96,420	13,700	24,420	177,660	361,320
VR5200-Vehicle Replacement	136,600	30,600	300,600	433,600	170,200	976,550	2,048,150
Total Expenditures	154,300	62,020	397,020	447,300	194,620	1,154,210	2,409,470
Estimated Ending Balance	951,198	1,121,238	956,758	743,118	781,648	638,538	



Capital Improvement Plan

Fiscal Years 2009-2018

Water Equipment Replacement

Project No: IT5120 **Total Project Cost** \$361,320 **Pct. New Development:** 0.00%

Project Title: Technology Replacement

Funding Source: Replacement Funds

Project Description:

This fund is for the scheduled replacement of City equipment. The Information Technology department has developed a five-year equipment replacement plan.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	6,000	11,700	17,700	31,420	96,420	13,700	24,420	177,660
Operating Impact Totals:			-	-	-	-	-	-

Project No: VR5200 **Total Project Cost** \$2,048,150 **Pct. New Development:** 0.00%

Project Title: Vehicle Replacement

Funding Source: Replacement Funds

Project Description:

This fund is for the scheduled replacement of City Vehicles and heavy equipment.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	27,000	109,600	136,600	30,600	300,600	433,600	170,200	976,550
Operating Impact Totals:			-	-	-	-	-	-



Capital Improvement Plan

Fiscal Years 2009-2018

Sewer Equipment Replacement

531 Sewer Equipment Replacement	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
Beginning Balance	239,254	279,484	313,614	290,724	337,854	188,984	
Revenues							
Equipment Replacement Charges	82,200	82,200	82,200	82,200	82,200	411,000	822,000
Interest	10,520	2,050	2,210	2,420	2,840	14,200	34,240
Technology Replacement Charges	29,510	29,510	29,510	29,510	29,510	147,550	295,100
Total Revenues	122,230	113,760	113,920	114,130	114,550	572,750	1,151,340
Total Resources	361,484	393,244	427,534	404,854	452,404	761,734	1,390,594
Expenditures							
IT5120-Technology Replacement	32,000	16,130	51,410	17,000	13,420	123,960	253,920
VR5200-Vehicle Replacement	50,000	63,500	85,400	50,000	250,000	404,200	903,100
Total Expenditures	82,000	79,630	136,810	67,000	263,420	528,160	1,157,020
Estimated Ending Balance	279,484	313,614	290,724	337,854	188,984	233,574	



Capital Improvement Plan

Fiscal Years 2009-2018

Sewer Equipment Replacement

Project No: IT5120 **Total Project Cost** \$253,920 **Pct. New Development:** 0.00%

Project Title: Technology Replacement

Funding Source: Replacement Funds

Project Description:

This fund is for the scheduled replacement of City equipment. The Information Technology department has developed a five-year equipment replacement plan.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	6,000	26,000	32,000	16,130	51,410	17,000	13,420	123,960
Operating Impact Totals:			-	-	-	-	-	-

Project No: VR5200 **Total Project Cost** \$903,100 **Pct. New Development:** 0.00%

Project Title: Vehicle Replacement

Funding Source: Replacement Funds

Project Description:

This fund is for the scheduled replacement of City Vehicles and heavy equipment.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	25,000	25,000	50,000	63,500	85,400	50,000	250,000	404,200
Operating Impact Totals:			-	-	-	-	-	-



Capital Improvement Plan

Fiscal Years 2009-2018

Sanitation Equipment Replacement

532 Sanitation Equipment Repl.	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
Beginning Balance	1,962,918	1,661,548	1,600,408	1,856,678	1,427,994	955,734	
Revenues							
Equipment Replacement Charges	415,840	415,840	415,840	415,840	415,840	2,079,200	4,158,400
Interest	13,810	13,950	14,760	13,120	12,630	63,150	131,420
Technology Replacement Charges	16,780	16,780	16,780	16,780	16,780	83,900	167,800
Total Revenues	446,430	446,570	447,380	445,740	445,250	2,226,250	4,457,620
Total Resources	2,409,348	2,108,118	2,047,788	2,302,418	1,873,244	3,181,984	6,420,538
Expenditures							
IT5120-Technology Replacement	17,420	7,710	7,710	17,420	7,710	57,970	115,940
VR5200-Vehicle Replacement	730,380	500,000	183,400	857,004	909,800	2,683,500	5,864,084
Total Expenditures	747,800	507,710	191,110	874,424	917,510	2,741,470	5,980,024
Estimated Ending Balance	1,661,548	1,600,408	1,856,678	1,427,994	955,734	440,514	



Capital Improvement Plan

Fiscal Years 2009-2018

Sanitation Equipment Replacement

Project No: IT5120 **Total Project Cost** \$115,940 **Pct. New Development:** 0.00%

Project Title: Technology Replacement

Funding Source: Replacement Funds

Project Description:

This fund is for the scheduled replacement of City equipment. The Information Technology department has developed a five-year equipment replacement plan.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	17,420	17,420	7,710	7,710	17,420	7,710	57,970
Operating Impact Totals:			-	-	-	-	-	-

Project No: VR5200 **Total Project Cost** \$5,864,084 **Pct. New Development:** 0.00%

Project Title: Vehicle Replacement

Funding Source: Replacement Funds

Project Description:

This fund is for the scheduled replacement of City Vehicles and heavy equipment.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	730,380	-	730,380	500,000	183,400	857,004	909,800	2,683,500
Operating Impact Totals:			-	-	-	-	-	-



Capital Improvement Plan

Fiscal Years 2009-2018

Vehicle Replacement

601 Vehicle Replacement	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
Beginning Balance	4,664,115	3,726,575	3,368,085	3,531,535	3,356,165	3,458,605	
Revenues							
Equipment Replacement Charges	1,528,410	1,528,410	1,528,410	1,528,410	1,528,410	7,642,050	15,284,100
Interest	32,800	58,600	57,740	56,090	46,930	234,650	486,810
Total Revenues	1,561,210	1,587,010	1,586,150	1,584,500	1,575,340	7,876,700	15,770,910
Total Resources	6,225,325	5,313,585	4,954,235	5,116,035	4,931,505	11,335,305	20,435,025
Expenditures							
VR5200-Vehicle Replacement	2,498,750	1,945,500	1,422,700	1,759,870	1,472,900	9,105,860	18,205,580
Total Expenditures	2,498,750	1,945,500	1,422,700	1,759,870	1,472,900	9,105,860	18,205,580
Estimated Ending Balance	3,726,575	3,368,085	3,531,535	3,356,165	3,458,605	2,229,445	



Capital Improvement Plan

Fiscal Years 2009-2018

Vehicle Replacement

Project No: VR5200 **Total Project Cost** \$18,205,580 **Pct. New Development:** 0.00%

Project Title: Vehicle Replacement

Funding Source: Replacement Funds

Project Description:

This fund is for the scheduled replacement of City Vehicles and heavy equipment.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	635,570	1,863,180	2,498,750	1,945,500	1,422,700	1,759,870	1,472,900	9,105,860
Operating Impact Totals:			-	-	-	-	-	-



Capital Improvement Plan

Fiscal Years 2009-2018

Technology Replacement Fund

603 Technology Replacement Fund	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
Beginning Balance	520,518	572,018	434,998	326,508	411,368	446,948	
Revenues							
Interest	6,500	6,500	6,500	6,500	6,500	32,500	65,000
Technology Replacement Charges	815,400	815,400	815,400	815,400	815,400	4,077,000	8,154,000
Total Revenues	821,900	821,900	821,900	821,900	821,900	4,109,500	8,219,000
Total Resources	1,342,418	1,393,918	1,256,898	1,148,408	1,233,268	4,556,448	8,739,518
Expenditures							
IT5120-Technology Replacement	770,400	958,920	930,390	737,040	786,320	4,242,770	8,425,840
Total Expenditures	770,400	958,920	930,390	737,040	786,320	4,242,770	8,425,840
Estimated Ending Balance	572,018	434,998	326,508	411,368	446,948	313,678	



Capital Improvement Plan

Fiscal Years 2009-2018

Technology Replacement Fund

Project No: IT5120 **Total Project Cost** \$8,425,840 **Pct. New Development:** 0.00%

Project Title: Technology Replacement

Funding Source: Replacement Funds

Project Description:

This fund is for the scheduled replacement of City equipment. The Information Technology department has developed a five-year equipment replacement plan.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	81,300	689,100	770,400	958,920	930,390	737,040	786,320	4,242,770
Operating Impact Totals:			-	-	-	-	-	-



Schedule of Projected Fund Balances

Fiscal Year 2008-2009

Fund	June 30, 2008 Estimated Fund Balance	2008-2009 Estimated Revenue	2008-2009 Estimated Expenditures	Transfers In	Transfers Out	June 30, 2009 Estimated Fund Balance
General Fund						
101 General Fund	33,821,430	53,317,500	52,545,330	-	7,526,410	27,067,190
Special Revenue						
201 Highway User Revenue Fund	2,720,788	4,782,020	4,773,220	-	400,000	2,329,588
202 Senior Nutrition	144,317	174,960	309,110	152,240	-	162,407
203 Community Action Program	20,651	168,000	178,240	63,440	-	73,851
205 Home Grant	880,850	166,180	1,079,030	36,000	-	4,000
209 Other Grants	114,860	5,000,000	5,025,000	25,000	-	114,860
215 Transit Fund	1,054,953	625,240	1,235,810	481,610	-	925,993
225 Voca Crime Victim Advocate	31,463	50,500	56,470	890	-	26,383
227 Court Payments	299,080	133,880	181,220	-	-	251,740
229 Regional Family Advocacy	26,700	532,910	826,380	268,440	-	1,670
230 0.5% Dedicated Sales Tax	3,236,979	6,221,430	-	-	6,741,950	2,716,459
235 Public Safety Dedicated Sales Tax	3,007,392	6,181,040	6,712,250	-	1,167,270	1,308,912
240 CDBG	73,890	637,800	300,990	12,290	300,000	122,990
701 Volunteer Fireman's Pension	267,440	7,000	5,200	-	-	269,240
Total Special Revenue	11,879,363	24,680,960	20,682,920	1,039,910	8,609,220	8,308,093
Capital Projects						
304 Street Construction	13,622,987	17,534,860	25,903,990	2,050,000	-	7,303,857
308 Police Development	1,612,688	195,120	1,548,060	1,000,000	118,000	1,141,748
310 Parkland	2,497,488	17,000,670	15,616,000	150,000	-	4,032,158
311 Library Development	2,257,645	366,120	3,150,000	1,100,000	208,740	365,025
317 Landscaping Landfill Remediation	721,299	105,000	-	-	-	826,299
318 General Government Development	3,335,928	497,280	80,000	-	739,270	3,013,938
319 Fire Dept. Development	1,422,661	1,653,370	2,627,290	167,270	93,640	522,371
320 Improvement Districts	-	40,000,000	40,000,000	-	-	-
601 Vehicle Replacement	4,664,115	1,561,210	2,498,750	-	-	3,726,575
603 Technology Replacement Fund	520,518	821,900	770,400	-	-	572,018
Total Capital Projects	30,655,329	79,735,530	92,194,490	4,467,270	1,159,650	21,503,989



Schedule of Projected Fund Balances

Fiscal Year 2008-2009

Fund	June 30, 2008 Estimated Fund Balance	2008-2009 Estimated Revenue	2008-2009 Estimated Expenditures	Transfers In	Transfers Out	June 30, 2009 Estimated Fund Balance
Debt Service						
401 General Obligation Bonds	3,402,002	5,179,550	3,413,630	-	-	5,167,922
408 Hwy User's Bonds '85/91/98	469,572	4,430	409,840	400,000	-	464,162
410 Park Issue	1,080,597	191,630	1,378,420	981,770	-	875,577
417 Dysart Road M.D.C.	587,265	4,470	726,000	740,000	-	605,735
430 0.5% Dedicated Sales Tax	5,224,226	69,630	7,653,480	5,394,330	-	3,034,706
Total Debt Service	10,763,662	5,449,710	13,581,370	7,516,100	-	10,148,102
Enterprise						
501 Avondale Water	16,069,959	12,434,630	12,350,750	-	442,030	15,711,809
503 Avondale Wastewater	9,944,621	8,192,120	8,390,580	-	3,120,080	6,626,081
513 Sewer Development	26,599,407	11,742,960	44,140,000	6,500,000	-	702,367
514 Water Development	28,092,001	2,715,320	29,860,580	850,000	-	1,796,741
520 Sanitation	298,202	4,427,240	4,091,650	-	621,470	12,322
524 Sanitation Development	166,475	154,250	320,720	-	-	5
530 Water Equipment Replacement	873,768	52,070	154,300	242,030	-	1,013,568
531 Sewer Equipment Replacement	239,254	10,520	82,000	120,080	-	287,854
532 Sanitation Equipment Replacement	1,962,918	13,810	747,800	621,470	-	1,850,398
Total Enterprise	84,246,605	39,742,920	100,138,380	8,333,580	4,183,580	28,001,145
Internal Service						
604 Printer - Copier Service Fund	85,693	212,040	182,000	-	-	115,733
605 Risk Management Fund	1,341,090	1,843,080	1,928,780	-	-	1,255,390
606 Fleet Services Fund	-	2,284,820	2,405,870	122,000	-	950
Total Internal Service	1,426,783	4,339,940	4,516,650	122,000	-	1,372,073
Total All Funds	172,793,172	207,266,560	283,659,140	21,478,860	21,478,860	96,400,592



Revenue Schedule

Fiscal Year 2008-2009

Source of Revenue	2005-06 Actuals	2006-07 Actuals	2007-08 Budget	2007-08 Estimates	2008-09 Projected
General Fund					
Taxes					
Current Year Real Prop. Tax	1,288,962	1,513,742	1,796,240	1,713,598	1,969,790
Prior Year Real Prop. Tax	13,327	33,776	32,000	34,391	34,390
Personal Property Tax	1,274	1,579	3,130	101	100
City Sales Tax	26,401,412	28,471,984	31,908,600	25,785,713	25,735,200
Salt River Proj. In-Lieu-Tax	25,835	15,860	23,800	18,410	18,410
Utility Franchise Tax	367,142	596,893	367,630	452,140	452,140
Cable Television Franchise Tax	274,953	385,140	314,660	258,260	258,260
Sales Tax Audit Assessments	412,857	330,782	210,000	517,940	580,000
Sales Tax Interest	4,796	7,490	5,280	12,274	5,490
Sales Tax Penalty	51,891	64,164	51,840	72,323	58,950
Total Taxes	28,842,447	31,421,410	34,713,180	28,865,150	29,112,730
Intergovernmental Revenues					
Maricopa County	-	153,422	750,000	205,736	102,500
City's Share of St. Sales Tax	4,055,107	6,592,077	7,060,520	6,316,667	6,210,120
State Urban Revenue Sharing	4,100,286	8,031,441	9,765,980	9,761,113	9,663,510
Auto Lieu Tax	1,841,522	2,873,743	2,932,240	2,794,487	2,769,490
Federal Grants & Other Sources	-	-	-	22,090	-
Other Cities & Towns - IGAs	11,186	183,231	112,770	124,000	28,500
Other Governments	136,717	30,248	296,950	61,151	60,000
Total Intergovernmental Revenues	10,144,819	17,864,162	20,918,460	19,285,244	18,834,120
Licenses and Permits					
Occupational License Fees	195,515	189,205	224,800	200,430	206,440
Building Permits	3,908,764	2,241,137	1,344,720	1,350,720	914,400
Electrical Permits	97,620	61,080	41,430	62,350	61,500
Plumbing Permits	87,920	47,815	29,320	49,860	47,600
Liquor License Fees	21,423	27,300	24,100	39,075	40,250
Engineering Plan Review Fees	253,225	215,595	206,030	186,620	148,500
Occ. & Tax License App. Fees	26,280	29,487	28,630	24,472	25,210
Engineering Permit Fees	545,338	495,850	435,940	143,427	140,000
Mechanical Fees	112,270	75,334	44,260	72,950	72,950
Fire Permits	27,000	74,474	31,470	20,743	20,000
Certificate of Occupancy Fee	80,950	54,050	33,450	62,480	55,000
Total Licenses and Permits	5,356,305	3,511,327	2,444,150	2,213,127	1,731,850
Charges for Services					
Plan Check Fees	836,545	423,924	349,480	503,180	425,000
False Alarm Fee	-	-	-	5,600	5,600



Revenue Schedule

Fiscal Year 2008-2009

Source of Revenue	2005-06 Actuals	2006-07 Actuals	2007-08 Budget	2007-08 Estimates	2008-09 Projected
General Fund					
<i>Charges for Services</i>					
Passport Revenue	-	25,967	60,000	133,045	137,000
Fingerprinting Fees	12,434	12,380	12,660	12,137	12,000
Report Copy Fees	16,167	14,712	14,100	12,608	12,000
Jail Reimbursement Fees	1,038	-	1,600	60	100
Planning Application Fees	192,355	111,137	84,000	98,018	98,010
Library Fees	6,218	7,198	7,940	6,079	6,080
Residential Plan Review	15,936	3,800	11,990	3,360	3,360
Plan Re-Check Revision Fee	4,716	2,110	1,720	8,200	8,200
Commercial Plan Review	75,700	183,200	153,750	79,200	79,200
Sports Programs	72,070	44,669	52,680	47,126	47,120
Special Events	53,492	69,645	79,690	89,551	89,550
Summer Programs	14,569	83,554	74,550	51,464	51,470
Leisure Activities	51,332	48,933	40,790	85,211	85,210
Facility Rentals	42,557	52,893	84,950	65,351	65,350
Senior Programs	-	1,093	-	1,800	1,800
Copy Reimbursements	2,075	952	1,130	3,250	3,250
Total Charges for Services	1,397,203	1,086,166	1,031,030	1,205,240	1,130,300
<i>Fines, Forfeitures and Penalties</i>					
Court Fines	921,957	1,225,915	1,206,120	1,198,850	1,222,830
Library Fines	7,438	6,497	6,320	5,421	5,420
Other Penalty Collections	1,318	2,939	790	6,910	7,050
Fill The Gap Payments	465	20	130	-	-
ZJCLF Filing Fees	124	1	-	10	-
ZSPLS--Suspended Plates	19,671	17,483	12,970	12,810	13,070
ZJCLF Local JCEF	-	63	160	-	-
Impound Fees	-	27,600	-	65,120	66,420
Total Fines, Forfeitures and Penalties	950,973	1,280,518	1,226,490	1,289,121	1,314,790
<i>Sale of Assets</i>					
Land Sales	-	184,938	-	-	-
Other Asset Sales	15,721	42,617	-	14,710	-
Total Sale of Assets	15,721	227,554	-	14,710	-
<i>Miscellaneous Revenue</i>					
Concession Percentage	2,221	3,771	6,450	-	-
Tipping Fees	166,537	279,358	162,460	234,560	234,560
Interest Earned	964,604	1,709,584	822,790	1,191,370	826,000
Private Donations / Contributions	11,708	3,668	47,200	46,600	73,000



Revenue Schedule

Fiscal Year 2008-2009

Source of Revenue	2005-06 Actuals	2006-07 Actuals	2007-08 Budget	2007-08 Estimates	2008-09 Projected
General Fund					
<i>Miscellaneous Revenue</i>					
Cash Over or (Short)	(3,052)	5,282	140	234	250
Private Donations - Library	7,516	4,926	6,000	3,707	6,000
Private Donations - Recreation	5,691	36,096	37,000	900	37,000
Workers' Comp Rec'd by Employees	16,467	5,585	5,000	1,903	1,900
Other Miscellaneous Revenue	74,259	85,484	57,250	168,711	15,000
Total Miscellaneous Revenue	1,245,951	2,133,754	1,144,290	1,647,985	1,193,710
Total General Fund	47,953,419	57,524,891	61,477,600	54,520,577	53,317,500
Special Revenue					
Highway User Revenue Fund	2,983,762	5,033,660	4,967,220	4,779,290	4,782,020
Senior Nutrition	136,349	157,561	144,940	261,082	174,960
Community Action Program	132,140	165,321	136,390	262,086	168,000
Home Grant	900	725,440	149,450	30,198	166,180
State R.I.C.O. W/ Attorney General	4	1,518	-	57	-
Federal R.I.C.O. With A.G.	2,034	128	-	84	-
Other Grants	168,102	432,394	5,000,000	591,620	5,000,000
Employee Assistance Fund	2,814	3,590	-	2,529	-
Library Projects	2,790	30,717	-	23,667	-
RPTA Circulation Route/LTAF	532,854	662,113	1,895,630	1,077,737	625,240
Co. R.I.C.O. w/Maricopa Atty	3,057	13,641	-	161,143	-
COPS Universal Hiring Fund	39,239	(637)	-	71,600	-
Voca Crime Victim Advocate	17,214	35,914	57,710	20,387	50,500
Court Payments	88,874	127,420	151,650	134,171	133,880
Regional Family Advocacy	-	-	-	-	532,910
0.5% Dedicated Sales Tax	6,492,825	7,176,440	8,001,860	6,079,765	6,221,430
Public Safety Dedicated Sales Tax	6,431,756	7,069,964	9,605,660	5,771,055	6,181,040
CDBG	-	50,751	188,350	770,385	637,800
Volunteer Fireman's Pension	9,204	11,672	-	12,354	7,000
Total Special Revenue	17,043,919	21,697,608	30,298,860	20,049,210	24,680,960



Revenue Schedule

Fiscal Year 2008-2009

Source of Revenue	2005-06 Actuals	2006-07 Actuals	2007-08 Budget	2007-08 Estimates	2008-09 Projected
Capital Projects					
304-Street Construction					
Maricopa County	-	-	-	-	350,000
Community Develop. Block Grant	-	-	300,000	-	300,000
Other State Sources	750,000	89,293	-	-	-
Federal Grants & Other Sources	-	-	856,280	-	353,500
Other Cities & Towns - IGAs	-	-	250,000	-	1,135,000
Development Fees	3,211,799	1,359,011	1,875,000	1,929,640	937,500
Developer Contributions	-	263,368	-	-	-
Traffic Signal Cost Sharing	-	-	360,000	-	400,000
Interest Earned	298,027	381,822	6,140	335,818	58,860
Reimbursement/Projs by City	1,610,679	1,452,854	-	203,887	-
Other Miscellaneous Revenue	-	-	-	-	-
Bond Proceeds	-	7,000,000	1,000,000	1,000,000	14,000,000
Total 304-Street Construction	5,870,505	10,546,348	4,647,420	3,469,345	17,534,860
308-Police Development					
Development Fees	607,523	269,972	344,000	554,740	172,000
Interest Earned	40,193	48,515	9,140	43,785	23,120
Total 308-Police Development	647,716	318,487	353,140	598,525	195,120
310-Parkland					
Other State Sources	-	-	1,450,000	-	1,450,000
Federal Grants & Other Sources	-	-	5,600,000	-	5,685,000
Parks Development Fee	1,362,190	785,073	2,501,000	1,887,481	1,250,500
Land Sales	-	-	1,000,000	-	600,000
Bond Proceeds	-	-	-	-	8,000,000
Interest Earned	143,561	133,716	1,760	53,393	15,170
Total 310-Parkland	1,505,751	918,789	10,552,760	1,940,874	17,000,670
311-Library Development					
Federal Grants & Other Sources	-	-	-	-	180,000
Development Fees	455,013	230,647	346,000	237,030	173,000
Bond Premium	-	11,374	-	-	-
Interest Earned	46,854	(6,995)	2,020	38,248	13,120
Bond Proceeds	-	5,250,000	-	-	-
Total 311-Library Development	501,867	5,485,026	348,020	275,278	366,120
312-Coldwater Park					
Interest Earned	1,785	153	-	100	-
Total 312-Coldwater Park	1,785	153	-	100	-



Revenue Schedule

Fiscal Year 2008-2009

Source of Revenue	2005-06 Actuals	2006-07 Actuals	2007-08 Budget	2007-08 Estimates	2008-09 Projected
Capital Projects					
313-MDC '99 EMD Building					
Interest Earned	3,566	460	-	210	-
Total 313-MDC '99 EMD Building	3,566	460	-	210	-
316-Dysart Redevelopment Project					
Interest Earned	(561)	(925)	-	(604)	-
Total 316-Dysart Redevelopment Project	(561)	(925)	-	(604)	-
317-Landscaping Landfill Remediation					
Landscaping Landfill Contributions	64,017	93,113	67,500	93,825	85,000
Interest Earned	17,879	27,016	18,000	23,175	20,000
Total 317-Landscaping Landfill Remediation	81,896	120,129	85,500	117,000	105,000
318-General Government Development					
Development Fees	1,335,513	900,767	731,000	906,132	464,500
Interest Earned	97,710	145,622	49,360	118,804	32,780
Other Miscellaneous Revenue	1,019	-	-	-	-
Total 318-General Government Development	1,434,242	1,046,389	780,360	1,024,936	497,280
319-Fire Dept. Development					
Other Cities & Towns - IGAs	-	-	-	-	1,125,000
Development Fees	1,115,604	773,201	996,000	940,140	498,000
Lease-Purchase Proceeds	927,040	-	-	-	-
Interest Earned	76,081	76,949	19,430	41,274	30,370
Other Miscellaneous Revenue	45,828	-	-	-	-
Total 319-Fire Dept. Development	2,164,552	850,150	1,015,430	981,414	1,653,370
320-Improvement Districts					
Bond Proceeds	-	-	40,000,000	-	40,000,000
Total 320-Improvement Districts	-	-	40,000,000	-	40,000,000
601-Vehicle Replacement					
Federal Grants & Other Sources	163,375	-	-	-	-
Equipment Replacement Charges	1,371,800	1,259,150	1,603,070	1,580,800	1,528,410
Other Asset Sales	70,003	15,053	-	26,128	-
Interest Earned	95,514	144,885	32,800	144,736	32,800
Total 601-Vehicle Replacement	1,700,693	1,419,088	1,635,870	1,751,664	1,561,210



Revenue Schedule

Fiscal Year 2008-2009

Source of Revenue	2005-06 Actuals	2006-07 Actuals	2007-08 Budget	2007-08 Estimates	2008-09 Projected
Capital Projects					
603-Technology Replacement Fund					
Technology Replacement Charges	394,790	492,380	783,980	753,710	815,400
Other Asset Sales	-	9,689	-	9,609	-
Interest Earned	9,913	9,519	6,500	10,224	6,500
Total 603-Technology Replacement Fund	404,703	511,588	790,480	773,543	821,900
Total Capital Projects	14,316,715	21,215,682	60,208,980	10,932,285	79,735,530
Debt Service					
401-General Obligation Bonds					
Current Year Real Prop. Tax	2,304,661	2,837,035	4,087,190	3,678,470	5,164,270
Bond Premium	72,991	-	-	-	-
Bond Proceeds	4,145,000	-	-	-	-
Interest Earned	32,350	45,829	16,770	20,380	15,280
Total 401-General Obligation Bonds	6,555,002	2,882,864	4,103,960	3,698,850	5,179,550
408-Hwy User's Bonds '85/91/98					
Bond Proceeds	3,185,000	-	-	-	-
Interest Earned	5,317	12,110	4,430	13,171	4,430
Total 408-Hwy User's Bonds '85/91/98	3,190,317	12,110	4,430	13,171	4,430
410-Park Issue					
Interest Earned	1,158	3,407	3,090	2,474	3,090
Private Donations / Contributions	540,623	578,124	188,540	201,042	188,540
Bond Proceeds	-	5,578	-	-	-
Total 410-Park Issue	541,781	587,109	191,630	203,516	191,630
417-Dysart Road M.D.C.					
Interest Earned	698	6,704	4,470	1,805	4,470
Total 417-Dysart Road M.D.C.	698	6,704	4,470	1,805	4,470
430-0.5% Dedicated Sales Tax					
Interest Earned	(5,316)	244,711	69,630	120,394	69,630
Total 430-0.5% Dedicated Sales Tax	(5,316)	244,711	69,630	120,394	69,630
Total Debt Service	10,282,483	3,733,498	4,374,120	4,037,736	5,449,710



Revenue Schedule

Fiscal Year 2008-2009

Source of Revenue	2005-06 Actuals	2006-07 Actuals	2007-08 Budget	2007-08 Estimates	2008-09 Projected
Enterprise					
501-Avondale Water					
Penalties-Utility Bills	62,397	(67)	-	(87)	-
Water Sales	8,472,575	10,689,063	9,857,430	10,928,940	11,410,690
Water Meter Installation	670,074	443,495	288,630	164,310	164,310
Turn-on Fees	160,825	175,359	202,600	171,057	150,000
Copy Reimbursements	-	-	-	960	960
Other Asset Sales	2,174	6,100	3,100	-	-
Interest Earned	468,368	787,344	624,370	704,669	704,670
Cash Over or (Short)	(316)	15,012	-	-	-
Other Miscellaneous Revenue	59,324	6,675	9,500	12,541	4,000
Total 501-Avondale Water	9,895,420	12,122,982	10,985,630	11,982,390	12,434,630
503-Avondale Wastewater					
Penalties-Utility Bills	-	-	-	(25)	-
Sewer Taps	488,420	265,200	163,030	392,540	400,390
Sewer Fees	6,477,570	7,181,047	6,457,970	7,220,312	7,386,720
Interest Earned	300,464	470,857	446,800	405,018	405,010
Other Miscellaneous Revenue	(1,773)	506	2,200	-	-
Total 503-Avondale Wastewater	7,264,682	7,917,611	7,070,000	8,017,845	8,192,120
513-Sewer Development					
Federal Grants & Other Sources	-	-	819,000	-	1,400,000
E.P.A. Grant	-	258,611	-	174,615	-
Sewer Development Fee	5,841,096	3,357,488	5,493,000	2,097,159	2,746,500
Interest Earned	740,265	1,221,361	72,720	822,988	96,460
Bond Proceeds	-	9,323,583	-	-	7,500,000
Total 513-Sewer Development	6,581,361	14,161,043	6,384,720	3,094,762	11,742,960
514-Water Development					
Water Development Fee	6,391,962	3,850,112	5,251,000	2,388,243	2,625,500
Land Sales	-	-	500,000	-	-
Interest Earned	1,052,825	911,781	55,300	624,602	89,820
Other Miscellaneous Revenue	-	18,496	-	-	-
Bond Proceeds	-	-	13,000,000	-	-
Total 514-Water Development	7,444,787	4,780,388	18,806,300	3,012,845	2,715,320



Revenue Schedule

Fiscal Year 2008-2009

Source of Revenue	2005-06 Actuals	2006-07 Actuals	2007-08 Budget	2007-08 Estimates	2008-09 Projected
Enterprise					
520-Sanitation					
Glendale IGA Recycling	11,439	32,510	32,940	119,605	120,000
Commercial Sanitation Hauler Permits	10,000	-	-	51,152	51,150
Penalties-Utility Bills	-	-	-	(14)	-
Refuse Collection	3,407,358	3,925,823	4,506,710	4,153,460	4,236,530
Other Asset Sales	27,699	51,324	14,240	-	-
Interest Earned	26,543	26,582	27,890	18,554	18,560
Other Miscellaneous Revenue	(204)	10,995	11,040	4,365	1,000
Total 520-Sanitation	3,482,834	4,047,233	4,592,820	4,347,122	4,427,240
524-Sanitation Development					
Sanitation Development Fee	320,677	214,773	267,000	(4,620)	152,000
Interest Earned	28,594	17,664	3,550	9,028	2,250
Total 524-Sanitation Development	349,271	232,437	270,550	4,408	154,250
530-Water Equipment Replacement					
Technology Replacement Charges	21,480	18,690	-	-	48,150
Equipment Replacement Charges	143,190	148,730	-	-	-
Interest Earned	12,691	25,606	3,920	27,786	3,920
Total 530-Water Equipment Replacement	177,361	193,026	3,920	27,786	52,070
531-Sewer Equipment Replacement					
Technology Replacement Charges	18,910	12,510	-	-	-
Equipment Replacement Charges	15,710	59,650	-	-	-
Interest Earned	2,852	5,574	10,520	5,718	10,520
Total 531-Sewer Equipment Replacement	37,472	77,734	10,520	5,718	10,520
532-Sanitation Equipment Replacement					
Technology Replacement Charges	4,250	10,210	-	-	-
Equipment Replacement Charges	599,210	520,910	-	-	-
Other Asset Sales	-	6,799	-	43,919	-
Interest Earned	46,368	69,736	13,810	64,657	13,810
Total 532-Sanitation Equipment Replacement	649,828	607,656	13,810	108,576	13,810
Total Enterprise	35,883,018	44,140,110	48,138,270	30,601,452	39,742,920
Internal Service					
604-Printer - Copier Service Fund					
Internal Printing/Copying Fees	178,374	162,905	208,000	260,060	212,040
Interest Earned	5,400	6,775	-	8,661	-
Total 604-Printer - Copier Service Fund	183,774	169,680	208,000	268,721	212,040



Revenue Schedule

Fiscal Year 2008-2009

Source of Revenue	2005-06 Actuals	2006-07 Actuals	2007-08 Budget	2007-08 Estimates	2008-09 Projected
Internal Service					
605-Risk Management Fund					
Risk Management Charges	1,484,850	1,469,750	1,779,340	1,779,340	1,800,410
Interest Earned	25,041	42,828	29,940	42,666	42,670
Other Miscellaneous Revenue	17,555	3,553	13,890	1,160	-
Total 605-Risk Management Fund	1,527,446	1,516,131	1,823,170	1,823,166	1,843,080
606-Fleet Services Fund					
Fleet Management Charges	1,683,807	1,840,138	2,493,690	1,935,348	2,284,820
Interest Earned	999	(10,695)	100	(12,737)	-
Other Miscellaneous Revenue	824	1,140	3,310	1,656	-
Total 606-Fleet Services Fund	1,685,631	1,830,583	2,497,100	1,924,267	2,284,820
Total Internal Service	3,396,851	3,516,395	4,528,270	4,016,154	4,339,940
Grand Total	128,876,405	151,828,183	209,026,100	124,157,414	207,266,560



Expenditure Schedule

Fiscal Year 2008-2009

Fund/Department	2005-06 Actuals	2006-07 Actuals	2007-08 Budget	2007-08 Estimates	2008-09 Budget
General Fund					
City Council	133,827	116,835	166,750	120,390	147,240
City Administration	822,308	907,425	1,305,170	1,261,115	1,267,590
Information Technology	1,178,950	1,386,004	1,774,910	1,463,132	1,378,610
Community Relations	581,695	628,465	810,890	605,982	526,710
Field Operations	-	(22,223)	128,990	98,184	83,810
Non-Departmental	9,585,659	9,183,941	15,955,850	9,817,277	11,734,720
Development Services	1,970,205	2,421,654	3,195,040	2,787,196	2,954,240
Long Range Planning	-	-	1,131,640	439,418	-
Finance & Budget	946,963	1,075,184	1,427,540	1,126,608	1,381,680
Human Resources Department	756,557	925,296	1,267,180	981,998	875,600
Engineering Department	1,354,819	1,523,076	1,574,420	1,016,727	1,292,750
City Clerk	429,037	350,387	537,970	401,716	282,900
Police	8,600,791	10,308,504	13,413,980	12,458,548	14,054,450
City Court	555,405	702,472	947,170	820,637	870,860
Fire	4,728,514	4,861,854	6,192,710	6,112,272	5,548,820
Economic Development	454,571	511,632	1,750,420	739,707	1,891,310
Parks, Recreation & Libraries	4,024,909	4,470,485	6,567,250	5,648,293	6,711,570
Neighborhood & Family Services	-	1,038,479	1,391,880	1,207,703	1,542,470
Total General Fund	36,124,210	40,389,470	59,539,760	47,106,903	52,545,330
Special Revenue					
Highway User Revenue Fund	2,804,239	3,222,454	5,391,580	4,000,272	4,773,220
Senior Nutrition	224,189	276,548	292,550	264,264	309,110
Community Action Program	162,302	208,149	179,750	226,992	178,240
Home Grant	-	1,760	1,052,760	102,736	1,079,030
Other Grants	454,557	432,715	5,075,000	771,810	5,025,000
Library Projects	41,564	24,070	-	9,532	-
Transit Fund	615,055	601,787	2,813,100	2,305,283	1,235,810
Co. R.I.C.O. w/Maricopa Atty	37,377	13,165	-	148,349	-
COPS Universal Hiring Fund	175,550	163,185	-	-	-
Voca Crime Victim Advocate	22,378	44,904	93,800	51,898	56,470
Court Payments	19,162	37,613	197,000	89,530	181,220
Regional Family Advocacy	-	-	-	600,733	826,380
0.5% Dedicated Sales Tax	4,000	4,000	-	-	-
Public Safety Dedicated Sales Tax	5,444,030	6,091,119	9,054,030	7,998,289	6,712,250
CDBG	-	62,505	577,690	269,130	300,990
Volunteer Fireman's Pension	4,800	4,800	5,000	5,334	5,200



Expenditure Schedule

Fiscal Year 2008-2009

Fund/Department	2005-06 Actuals	2006-07 Actuals	2007-08 Budget	2007-08 Estimates	2008-09 Budget
Special Revenue					
125 Plan	-	2,676	-	-	-
Total Special Revenue	10,009,203	11,191,450	24,732,260	16,844,152	20,682,920
Capital Projects					
Street Construction	13,864,206	8,543,278	16,466,300	2,014,419	25,903,990
Police Development	804,370	1,795,665	315,000	266,931	1,548,060
Parkland	1,568,329	4,853,622	11,621,000	829,532	15,616,000
Library Development	3,245,839	5,367,861	3,345,000	2,427,386	3,150,000
Coldwater Park	42,831	-	-	-	-
MDC '99 EMD Building	102,177	-	-	-	-
General Government Development	401,997	-	20,000	-	80,000
Fire Dept. Development	3,050,007	626,033	1,779,020	1,451,471	2,627,290
Improvement Districts	-	-	40,000,000	-	40,000,000
Vehicle Replacement	877,097	956,869	1,142,970	326,037	2,498,750
Technology Replacement Fund	184,560	650,456	464,070	436,188	770,400
Total Capital Projects	24,141,413	22,793,784	75,153,360	7,751,964	92,194,490
Debt Service					
General Obligation Bonds	1,853,540	2,189,139	2,843,050	23,223,970	3,413,630
Hwy User's Bonds '85/91/98	574,879	539,592	267,310	261,220	409,840
Park Issue	1,296,045	1,307,020	1,350,720	1,347,370	1,378,420
Dysart Road M.D.C.	719,743	742,074	724,640	724,347	726,000
0.5% Dedicated Sales Tax	7,400	3,464,569	4,903,180	4,911,630	7,653,480
Total Debt Service	4,451,607	8,242,394	10,088,900	30,468,537	13,581,370
Enterprise					
Avondale Water	7,246,211	12,940,316	13,239,735	9,168,291	12,350,750
Avondale Wastewater	4,287,018	8,552,407	7,761,530	6,102,832	8,390,580
Sewer Development	4,134,877	898,626	36,102,860	4,208,715	44,140,000
Water Development	13,748,753	868,013	30,867,500	5,704,789	29,860,580
Sanitation	3,432,441	4,508,308	4,322,445	3,517,577	4,091,650
Sanitation Development	907,831	146,480	564,420	121,530	320,720
Water Equipment Replacement	-	-	108,700	-	154,300
Sewer Equipment Replacement	-	-	31,000	-	82,000
Sanitation Equipment Replacement	389,134	-	858,820	192,556	747,800
Total Enterprise	34,146,265	27,914,150	93,857,010	29,016,290	100,138,380
Internal Service					
Printer - Copier Service Fund	103,995	218,938	182,000	139,102	182,000
Risk Management Fund	1,321,479	1,408,754	1,893,310	1,429,524	1,928,780



Expenditure Schedule

Fiscal Year 2008-2009

Fund/Department	2005-06 Actuals	2006-07 Actuals	2007-08 Budget	2007-08 Estimates	2008-09 Budget
Internal Service					
Fleet Services Fund	1,752,898	2,093,375	2,519,110	2,023,496	2,405,870
Total Internal Service	3,178,372	3,721,067	4,594,420	3,592,122	4,516,650
General Fixed Asset					
Gen. Fixed Assets Acct. Grp.	-	11,610,728	-	-	-
Total General Fixed Asset	-	11,610,728	-	-	-
Grand Total	112,051,070	125,863,043	267,965,710	134,779,968	283,659,140



Schedule of Interfund Transfers

Fiscal Year 2008-2009

Transfer To:		Transfer From:											
		General Fund 101	Highway Users 201	Capital Proj Tax 230	Public Safety Tax 235	Police Develop. 308	Library Develop. 311	General Govt. Dev. 318	Fire Develop. 319	Water Fund 501	Wastewater Fund 503	Sanitation Fund 520	Total
202	Senior Nutrition	152,240											152,240
203	Community Action Program	63,440											63,440
205	Home Grant	36,000											36,000
209	Other Grants	25,000											25,000
215	Transit Fund	481,610											481,610
225	Voca Crime Victim	890											890
229	Regional Family	268,440											268,440
240	CDBG	12,290											12,290
304	Street Construction	1,250,000		500,000									2,050,000
308	Police Development				1,000,000								1,000,000
310	Parkland	150,000											150,000
311	Library Development	1,100,000											1,100,000
319	Fire Dept. Development				167,270								167,270
408	Hwy User's Bonds		400,000										400,000
410	Park Issue	124,500				118,000		739,270					981,770
417	Dysart Road M.D.C.	740,000											740,000
430	0.5% Dedicated			5,091,950			208,740		93,640				5,394,330
513	Sewer Development	3,000,000		500,000							3,000,000		6,500,000
514	Water Development			650,000						200,000			850,000
530	Water Equipment									242,030			242,030
531	Sewer Equipment										120,080		120,080
532	Sanitation Equipment											621,470	621,470
606	Fleet Services Fund	122,000											122,000
Total		7,526,410	400,000	6,741,950	1,167,270	118,000	208,740	739,270	93,640	442,030	3,120,080	621,470	21,478,860



Summary of Tax Levy and Tax Rate Information

Fiscal Year 2008-2009

	2007-08 Fiscal Year	2008-09 Fiscal Year
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A).	\$ <u>1,796,247</u>	\$ <u>1,969,790</u>
2. Amount received from primary property taxation in the 2004-05 fiscal year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18).	\$ _____	
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>1,796,240</u>	\$ <u>1,969,790</u>
B. Secondary property taxes	<u>4,087,190</u>	<u>5,164,270</u>
C. Total property tax levy amounts	\$ <u>5,883,430</u>	\$ <u>7,134,060</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) 2007-08 year's levy	\$ <u>1,713,598</u>	
(2) Prior years' levies	<u>32,000</u>	
(3) Total primary property taxes	\$ <u>1,745,598</u>	
B. Secondary property taxes		
(1) 2007-08 year's levy	\$ <u>3,678,470</u>	
(2) Prior years' levies	<u>_____</u>	
(3) Total secondary property taxes	\$ <u>3,678,470</u>	
C. Total property taxes collected	\$ <u>5,424,068</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>0.4058</u>	<u>0.3724</u>
(2) Secondary property tax rate	<u>0.7000</u>	<u>0.7334</u>
(3) Total city/town tax rate	<u>1.1058</u>	<u>1.1058</u>
Special assessment district tax rates		

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



Schedule of Authorized Positions

Fiscal Year 2008-2009

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
101 General Fund				
<u>City Administration</u>				
City Administration				
City Manager	1.00	1.00	1.00	1.00
Assistant City Manager	2.00	2.00	2.00	2.00
Grants Administrator	1.00	1.00	-	-
Administrative Assistant to City Manager	1.00	-	-	-
Administrative Assistant to Assistant City Manager	1.00	-	-	-
Senior Executive Assistant	-	1.00	1.00	1.00
Executive Assistant	-	1.00	1.00	1.00
Total City Administration	6.00	6.00	5.00	5.00
Grants Administration				
Grants Administrator	-	-	1.00	1.00
Total Grants Administration	-	-	1.00	1.00
<u>Total City Administration</u>	6.00	6.00	6.00	6.00
<u>Information Technology</u>				
IT Systems Administrator	-	-	-	1.00
Administrative Services Specialist	1.00	-	-	-
Information Technology Director	1.00	1.00	1.00	1.00
IT Administrator Unix/Windows	1.00	1.00	1.00	1.00
Systems Support Administrator	1.00	1.00	1.00	-
IT Application Developer	-	1.00	2.00	1.00
IT Desktop Technician I	-	-	1.00	1.00
Information Technology Technician	2.00	2.00	1.00	-
IT Support Specialist	-	1.00	1.00	-
Senior Network Engineer	-	1.00	-	-
IT Desktop Technician II	-	-	-	2.00
Help Desk Technician II	-	1.00	1.00	-
IT Help Desk Supervisor	-	-	1.00	1.00
Web Application Developer	-	1.00	-	-
IT Systems Analyst	-	-	1.00	1.00
Network Engineer	-	-	1.00	1.00
Systems Administrator	1.00	-	1.00	-
IT Assistant Director	-	-	-	1.00
Total Information Technology	7.00	10.00	13.00	11.00
<u>Community Relations</u>				
Public Information Office				
Community Relations Director	1.00	1.00	1.00	1.00



Schedule of Authorized Positions

Fiscal Year 2008-2009

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
101 General Fund				
<u>Community Relations</u>				
Public Information Office				
Public Information Officer	-	1.00	1.00	1.00
Community Relations Specialist	1.00	1.00	1.00	-
Administrative Secretary	-	-	-	1.00
Senior Administrative Clerk	1.00	1.00	1.00	-
Senior Management Assistant	1.00	-	-	-
Assistant to the Mayor and Council	-	1.00	1.00	1.00
Total Public Information Office	4.00	5.00	5.00	4.00
Intergovernmental Affairs				
Intergovernmental Affairs Manager	1.00	1.00	1.00	1.00
Total Intergovernmental Affairs	1.00	1.00	1.00	1.00
Total Community Relations	5.00	6.00	6.00	5.00
<u>Field Operations</u>				
Field Operations Administration				
Field Operations Director	-	1.00	1.00	1.00
Fleet Services Coordinator	-	-	1.00	1.00
Assistant Director of Field Operations	-	1.00	1.00	-
Field Operations Assistant Director	-	-	-	1.00
Administrative Secretary	-	2.00	2.00	1.00
Total Field Operations Administration	-	4.00	5.00	4.00
Total Field Operations	-	4.00	5.00	4.00
<u>Development Services</u>				
Planning				
Planning Manager	1.00	1.00	1.00	1.00
Planner II	3.00	3.00	3.00	2.00
Planner I	2.00	2.00	1.00	2.00
Senior Planner	-	1.00	1.00	1.00
Planner III	1.00	-	-	-
Zoning Specialist	1.00	1.00	1.00	1.00
Development Services Technician	-	-	-	1.00
Administrative Clerk	1.00	1.00	-	-
Senior Administrative Clerk	-	-	1.00	1.00
Total Planning	9.00	9.00	8.00	9.00
Building Services				
Chief Building Official	1.00	1.00	1.00	1.00
Building Inspector	6.00	6.00	6.00	4.00



Schedule of Authorized Positions

Fiscal Year 2008-2009

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
101 General Fund				
<u>Development Services</u>				
Building Services				
Review Specialist	1.00	1.00	-	-
Senior Plans Examiner	-	-	1.00	1.00
Plans Examiner	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	-	-
Permits Technician	1.00	1.00	-	-
Total Building Services	11.00	11.00	9.00	7.00
Development Services Center				
Development Services Supervisor	-	-	1.00	1.00
Planning Technician	-	-	1.00	-
Development Services Technician	-	-	1.00	1.00
Development Services Representative	-	-	1.00	2.00
Permits Technician	-	-	1.00	-
Total Development Services Center	-	-	5.00	4.00
Engineering Plan Review				
Engineering Plan Review Manager	-	-	1.00	1.00
Engineering Technician II	-	-	1.00	1.00
Plans Review Engineer	-	-	1.00	1.00
Landscape Architect	-	-	1.00	-
Total Engineering Plan Review	-	-	4.00	3.00
Development Svcs Administration				
Development Services Director	-	-	1.00	1.00
Planning & Building Services Director	1.00	1.00	-	-
Administrative Secretary	1.00	1.00	1.00	1.00
Total Development Svcs Administration	2.00	2.00	2.00	2.00
<u>Total Development Services</u>	22.00	22.00	28.00	25.00
<u>Long Range Planning</u>				
Long Range Planning Director	-	-	1.00	-
Total Long Range Planning	-	-	1.00	-
<u>Finance & Budget</u>				
Financial Services				
Finance & Budget Director	1.00	1.00	1.00	1.00
Accounting Manager	1.00	1.00	1.00	1.00
Accountant	1.00	2.00	2.00	3.00
Senior Account Clerk	4.50	4.50	6.50	5.50
Privilege Tax Auditor	1.00	1.00	1.00	2.00



Schedule of Authorized Positions

Fiscal Year 2008-2009

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
101 General Fund				
<u>Finance & Budget</u>				
Financial Services				
Controller	1.00	1.00	1.00	1.00
Revenue Collector	1.00	1.00	1.00	1.00
Rental Property Coordinator	-	1.00	-	-
Administrative Secretary	1.00	1.00	1.00	1.00
Total Financial Services	11.50	13.50	14.50	15.50
Water Billing				
Customer Service Supervisor	1.00	1.00	1.00	1.00
Senior Account Clerk	3.00	4.00	6.00	7.00
Account Clerk	4.00	4.00	1.00	-
Lead Utility Billing Clerk	-	1.00	-	-
Customer Service Manager	-	-	1.00	1.00
Utility Customer Service Worker	-	1.00	1.00	1.00
Total Water Billing	8.00	11.00	10.00	10.00
Budget and Research				
Finance & Budget Assistant Director	-	-	-	1.00
Budget Manager	1.00	1.00	1.00	-
Budget Analyst	1.00	2.00	2.00	2.00
Procurement Officer	1.00	1.00	1.00	1.00
Buyer	-	1.00	1.00	-
CIP Budget Coordinator	1.00	-	-	-
Total Budget and Research	4.00	5.00	5.00	4.00
<u>Total Finance & Budget</u>	23.50	29.50	29.50	29.50
<u>Human Resources Department</u>				
Human Resources				
Human Resources Director	1.00	1.00	1.00	1.00
Human Resources Analyst	1.00	2.00	2.00	1.00
Human Resources Technician	1.00	3.00	3.00	2.00
HR Assistant Director	1.00	1.00	1.00	1.00
Benefits Manager	-	1.00	1.00	-
Benefits Administrator	-	-	-	1.00
Senior HR Analyst	-	-	-	1.00
Administrative Secretary	1.00	-	-	-
Senior Administrative Clerk	1.00	-	-	-
Total Human Resources	6.00	8.00	8.00	7.00



Schedule of Authorized Positions

Fiscal Year 2008-2009

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
101 General Fund				
<u>Human Resources Department</u>				
Organizational Training & Development				
Employee Development Coordinator	1.00	1.00	1.00	-
Total Organizational Training & Development	1.00	1.00	1.00	-
<u>Total Human Resources Department</u>	7.00	9.00	9.00	7.00
<u>Engineering Department</u>				
Engineering				
Management Assistant	-	1.00	1.00	1.00
Budget Analyst	1.00	-	-	-
Assistant City Engineer - DPP	1.00	1.00	-	-
City Engineer	1.00	1.00	1.00	1.00
Engineering Project Manager	5.00	4.00	3.00	2.00
Engineering Inspector	3.00	4.00	4.00	4.00
Engineering Tech Aide	2.00	-	-	-
Construction Project Manager	1.00	1.00	1.00	1.00
Engineering Technician I	-	1.00	-	-
Engineering Technician II	-	2.00	-	-
Senior Engineering Project Manager	-	-	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Total Engineering	15.00	16.00	12.00	11.00
Traffic Engineering				
Traffic Engineer	-	1.00	1.00	1.00
Total Traffic Engineering	-	1.00	1.00	1.00
<u>Total Engineering Department</u>	15.00	17.00	13.00	12.00
<u>City Clerk</u>				
City Clerk	1.00	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	-
Records Management Clerk	1.00	1.00	1.00	1.00
Senior Administrative Clerk	2.00	2.00	3.00	3.00
Total City Clerk	5.00	5.00	6.00	5.00
<u>Police</u>				
Police Administration				
Police Chief	1.00	1.00	1.00	1.00
Assistant Police Chief	1.00	1.00	1.00	1.00
Policy & Procedure Analyst	-	1.00	-	-
Police Crime Analyst	-	1.00	1.00	1.00
Background Investigator	-	1.00	-	-



Schedule of Authorized Positions

Fiscal Year 2008-2009

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
101 General Fund				
<i>Police</i>				
Police Administration				
Overfill FTE	-	-	5.00	-
Administrative Assistant to the Police Chief	-	1.00	1.00	1.00
Senior Management Assistant	1.00	1.00	1.00	1.00
Total Police Administration	3.00	7.00	10.00	5.00
Police-Community Services				
Education Specialist	1.00	1.00	1.00	-
Victim Crime Advocate	1.00	1.00	-	-
Community Service Supervisor	-	1.00	1.00	1.00
Senior Administrative Clerk	-	-	1.00	1.00
Total Police-Community Services	2.00	3.00	3.00	2.00
Police-Patrol Support				
Police Sergeant	1.00	1.00	1.00	1.00
Animal Control Officer	-	1.50	1.50	1.50
Police Officer	2.00	-	-	-
Park Ranger	2.00	3.00	3.00	3.00
Total Police-Patrol Support	5.00	5.50	5.50	5.50
Professional Standards Bureau				
Police Sergeant	1.00	1.00	-	-
Police Officer	2.00	-	-	-
Policy & Procedure Analyst	-	-	1.00	-
Professional Standard Bureau Supervisor	-	-	-	1.00
Background Investigator	-	-	1.00	1.00
Senior Administrative Clerk	-	1.00	1.00	1.00
Total Professional Standards Bureau	3.00	2.00	3.00	3.00
Police-Communications				
Public Safety Dispatcher	13.00	13.00	13.00	12.00
Communications Manager	1.00	1.00	1.00	1.00
Communications Supervisor	-	2.00	3.00	3.00
CAD-RMS Applications Administrator	-	-	-	1.00
Police Systems Administrator	-	-	1.00	-
Total Police-Communications	14.00	16.00	18.00	17.00
Police-Records				
Police Records Clerk	2.00	3.00	3.00	2.00
Senior Administrative Clerk	1.00	-	-	-
Total Police-Records	3.00	3.00	3.00	2.00



Schedule of Authorized Positions

Fiscal Year 2008-2009

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
101 General Fund				
<i>Police</i>				
Police-Traffic				
Tow Coordinator	-	-	-	1.00
Total Police-Traffic	-	-	-	1.00
School Resource Detectives				
Police Officer	4.00	-	-	-
Total School Resource Detectives	4.00	-	-	-
Police--Detention Services				
Animal Control Officer	1.50	-	-	-
Detention Officer	2.00	3.00	3.00	3.00
Detention Supervisor	1.00	3.00	3.00	2.00
Total Police--Detention Services	4.50	6.00	6.00	5.00
Police--Patrol				
Police Lieutenant	1.00	1.00	2.00	2.00
Police Sergeant	6.00	6.00	7.00	11.00
Police Officer	33.00	35.00	39.00	46.00
Police Corporal	2.00	2.00	1.00	-
Volunteer Coordinator	-	-	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Total Police--Patrol	43.00	45.00	51.00	61.00
Police--Investigations				
Police Lieutenant	1.00	1.00	1.00	1.00
Police Sergeant	3.00	3.00	4.00	3.00
Police Officer	7.00	12.00	9.00	11.00
Identification Technician	1.00	1.00	1.00	1.00
Property & Evidence Custodian	1.00	1.00	2.00	2.00
Investigations Support Officer	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Total Police--Investigations	15.00	20.00	19.00	20.00
Tolleson Animal Control				
Animal Control Officer	0.50	0.50	0.50	0.50
Total Tolleson Animal Control	0.50	0.50	0.50	0.50
Avondale School Resource				
Police Officer	-	-	1.00	1.00
Total Avondale School Resource	-	-	1.00	1.00



Schedule of Authorized Positions

Fiscal Year 2008-2009

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
101 General Fund				
<u>Police</u>				
Littleton School Resource				
Police Officer	2.00	2.00	2.00	-
Total Littleton School Resource	2.00	2.00	2.00	-
Police--Agua Fria School Resource				
Police Officer	1.00	1.00	1.00	1.00
Total Police--Agua Fria School Resource	1.00	1.00	1.00	1.00
Tolleson Union School Resource				
Police Officer	2.00	2.00	2.00	2.00
Total Tolleson Union School Resource	2.00	2.00	2.00	2.00
Total Police	102.00	113.00	125.00	126.00
<u>City Court</u>				
Court				
Municipal Judge	1.00	1.00	1.00	1.00
Court Clerk II	2.00	2.00	3.00	2.00
Court Clerk III	3.00	3.00	3.00	3.00
Court Supervisor	1.00	1.00	1.00	1.00
Court Clerk I	0.50	0.50	0.50	2.00
Total Court	7.50	7.50	8.50	9.00
Court Security				
Court Security Officer	-	-	1.00	1.00
Total Court Security	-	-	1.00	1.00
Total City Court	7.50	7.50	9.50	10.00
<u>Fire</u>				
Fire--Community Services				
Public Education Specialist	1.00	1.00	1.00	1.00
Fire Marshall/Division Chief	1.00	-	-	-
Code Enforcement Officer	3.00	-	-	-
Neighborhood Preservation Tech	1.00	-	-	-
Emergency Management Coordinator	-	1.00	1.00	1.00
Assistant Fire Marshall	-	-	1.00	1.00
Fire Inspector	2.00	2.00	-	-
Fire Inspector II	-	-	3.00	2.00
Fire Plans Examiner	1.00	1.00	1.00	1.00
Administrative Clerk	1.00	-	-	-
Total Fire--Community Services	10.00	5.00	7.00	6.00



Schedule of Authorized Positions

Fiscal Year 2008-2009

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
101 General Fund				
<u>Fire</u>				
Fire--Administration				
Fire Chief	1.00	1.00	1.00	1.00
Fire Captain	-	1.00	-	-
Administrative Secretary	1.00	1.00	1.00	1.00
Total Fire--Administration	2.00	3.00	2.00	2.00
Fire--Intervention Services				
Fire Captain	7.00	5.00	9.00	9.00
Fire Engineer	9.00	8.00	9.00	8.00
Firefighter	16.00	15.00	14.00	14.00
Division Chief	1.00	2.00	1.00	1.00
Battalion Chief	-	-	1.00	1.00
Administrative Secretary	-	-	1.00	-
Total Fire--Intervention Services	33.00	30.00	35.00	33.00
Total Fire	45.00	38.00	44.00	41.00
<u>Economic Development</u>				
Economic Development Director	1.00	1.00	1.00	1.00
Research and Marketing Analyst	1.00	1.00	-	-
Economic Development Analyst	-	1.00	1.00	1.00
Revitalization Project Manager	-	-	1.00	1.00
Total Economic Development	2.00	3.00	3.00	3.00
<u>Parks, Recreation & Libraries</u>				
Grounds Maintenance				
Customer Service Assistant	-	4.00	5.00	-
Maintenance Worker	2.00	3.00	3.00	-
Senior Maintenance Worker	5.00	6.00	6.00	6.00
Parks Supervisor	-	-	1.00	1.00
Total Grounds Maintenance	7.00	13.00	15.00	7.00
Building Maintenance				
Facilities Manager	1.00	1.00	1.00	1.00
Facility/Grounds Maintenance Superintendent	1.00	1.00	1.00	-
Craftsperson	1.00	1.00	1.00	1.00
Building Maintenance Worker	-	-	1.00	1.00
Facilities Work Coordinator	-	-	-	1.00
Custodian	5.00	5.00	3.00	3.00
Total Building Maintenance	8.00	8.00	7.00	7.00



Schedule of Authorized Positions

Fiscal Year 2008-2009

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
101 General Fund				
<u>Parks, Recreation & Libraries</u>				
Social Services				
Social Services Supervisor	1.00	-	-	-
Community Outreach Specialist	1.00	-	-	-
Administrative Secretary	1.00	-	-	-
Senior Administrative Clerk	2.00	-	-	-
Total Social Services	5.00	-	-	-
Congregate Meals				
Senior Administrative Clerk	-	-	-	0.10
Total Congregate Meals	-	-	-	0.10
Home Delivered Meals				
Kitchen Assistant	-	0.50	0.50	0.50
Senior Administrative Clerk	-	-	-	0.80
Total Home Delivered Meals	-	0.50	0.50	1.30
MCSO				
Senior Administrative Clerk	-	-	-	0.10
Total MCSO	-	-	-	0.10
PRL Administration				
Parks, Recreation & Libraries Director	-	1.00	1.00	1.00
Parks, Recreation & Libraries Assistant Director	-	1.00	1.00	1.00
Customer Service Assistant	-	-	-	5.00
Administrative Secretary	-	1.00	1.00	1.00
Senior Administrative Clerk	-	1.00	1.00	-
Total PRL Administration	-	4.00	4.00	8.00
Library - Old Town				
Community/Recreation Services Director	1.00	-	-	-
Librarian	1.00	1.00	1.00	1.00
Library Supervisor	1.00	1.00	-	-
Associate Librarian	1.00	1.00	-	-
Library Attendant	3.00	2.50	-	-
Library Administrative Services Coordinator	-	-	1.00	1.00
Library Assistant	-	-	3.50	4.00
Library Manager	-	1.00	1.00	1.00
Total Library - Old Town	7.00	6.50	6.50	7.00
Library - Civic Center				
Librarian	-	3.00	3.00	3.00
Library Customer Service Supervisor	-	1.00	-	-



Schedule of Authorized Positions

Fiscal Year 2008-2009

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
101 General Fund				
<u>Parks, Recreation & Libraries</u>				
Library - Civic Center				
Library Supervisor	-	-	1.00	1.00
Associate Librarian	-	2.00	2.00	2.00
Library Assistant	-	3.00	3.00	2.50
Library IT Support Specialist	-	1.00	1.00	1.00
Library Page	-	2.50	2.50	0.50
Library Page-County	-	-	-	2.00
Total Library - Civic Center	-	12.50	12.50	12.00
Recreation				
Recreation Specialist	3.00	-	-	-
Recreation Coordinator	-	4.00	4.00	4.00
Parks, Recreation & Libraries Assistant Director	1.00	-	-	-
Total Recreation	4.00	4.00	4.00	4.00
Total Parks, Recreation & Libraries	31.00	48.50	49.50	46.50
<u>Neighborhood & Family Services</u>				
Neighborhood and Family Services				
Neighborhood & Family Services Director	-	1.00	1.00	1.00
Youth Development Coordinator	-	1.00	1.00	1.00
Administrative Secretary	-	-	-	1.00
Total Neighborhood and Family Services	-	2.00	2.00	3.00
Social Services				
Social Services Manager	-	-	1.00	1.00
Social Services Supervisor	-	1.00	-	-
Community Relations Specialist	-	-	-	1.00
Community Outreach Specialist	-	1.00	1.00	1.00
Senior Administrative Clerk	-	1.00	1.00	-
Total Social Services	-	3.00	3.00	3.00
Code Enforcement				
Code Enforcement Officer	-	4.00	4.00	4.00
Code Compliance Manager	-	1.00	1.00	1.00
Code Compliance Specialist	-	1.00	1.00	1.00
Neighborhood Preservation Tech	-	1.00	1.00	1.00
Administrative Secretary	-	1.00	1.00	1.00
Total Code Enforcement	-	8.00	8.00	8.00
Total Neighborhood & Family Services	-	13.00	13.00	14.00



Schedule of Authorized Positions

Fiscal Year 2008-2009

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
Total General Fund	278.00	331.50	360.50	345.00
Special Revenue				
201 Highway User Revenue Fund				
<u>Field Operations</u>				
Streets				
Field Operations Director	0.20	-	-	-
Assistant Director of Field Operations	0.20	-	-	-
Street Maintenance Supervisor	-	1.00	1.00	1.00
Street/Sanitation Superintendent	0.50	-	-	-
Pavement Management Technician	-	1.00	1.00	1.00
Administrative Secretary	0.40	-	-	-
Senior Equipment Operator	1.00	1.00	1.00	2.00
Equipment Operator	5.00	5.00	5.00	5.00
Maintenance Worker	4.00	6.00	6.00	5.00
Senior Maintenance Worker	2.00	-	-	-
Total Streets	13.30	14.00	14.00	14.00
Total Field Operations	13.30	14.00	14.00	14.00
<u>Development Services</u>				
Engineering Plan Review				
Traffic Review Engineer	-	-	1.00	-
Total Engineering Plan Review	-	-	1.00	-
<u>Engineering Department</u>				
Traffic Engineering				
Signal Technician	1.00	3.00	1.00	1.00
Traffic Engineering Technician	1.00	1.00	1.00	-
Traffic Operations Supervisor	-	-	-	1.00
Sign Technician	-	2.00	-	-
Streetlight Technician	-	-	2.00	2.00
Traffic Operations Technician	-	-	2.00	2.00
Assistant Traffic Engineer	-	-	1.00	1.00
Total Traffic Engineering	2.00	6.00	7.00	7.00
Total Engineering Department	2.00	6.00	7.00	7.00
202 Senior Nutrition				
<u>Parks, Recreation & Libraries</u>				
Congregate Meals				
Neighborhood Outreach Coordinator	1.00	1.00	-	-
Social Services Coordinator	-	-	0.30	-



Schedule of Authorized Positions

Fiscal Year 2008-2009

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
202 Senior Nutrition				
<u>Parks, Recreation & Libraries</u>				
Congregate Meals				
Cook	2.00	2.00	1.00	1.50
Senior Center Aide	1.00	1.00	0.30	0.75
Recreation Specialist	-	-	-	0.25
Total Congregate Meals	4.00	4.00	1.60	2.50
Home Delivered Meals				
Cook	-	-	1.00	0.50
HDM Driver	-	-	-	1.00
Total Home Delivered Meals	-	-	1.00	1.50
MCSO				
Social Services Coordinator	-	-	0.70	-
Senior Center Aide	-	-	0.70	0.25
Recreation Specialist	-	-	-	0.75
Total MCSO	-	-	1.40	1.00
Total Parks, Recreation & Libraries	4.00	4.00	4.00	5.00
203 Community Action Program				
<u>Parks, Recreation & Libraries</u>				
Community Action Program				
Social Services Coordinator	3.00	-	-	-
Total Community Action Program	3.00	-	-	-
<u>Neighborhood & Family Services</u>				
Community Action Program				
Neighborhood Outreach Coordinator	-	-	1.00	1.00
Social Services Coordinator	-	3.00	2.00	2.00
Total Community Action Program	-	3.00	3.00	3.00
Total Neighborhood & Family Services	-	3.00	3.00	3.00
215 Transit Fund				
<u>City Administration</u>				
Transit Operations				
Management Assistant	-	-	-	1.00
Transit Coordinator	-	1.00	1.00	-
Total Transit Operations	-	1.00	1.00	1.00
Total City Administration	-	1.00	1.00	1.00



Schedule of Authorized Positions

Fiscal Year 2008-2009

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
224 COPS Universal Hiring Fund				
<i>Police</i>				
Police--Patrol				
Police Officer	3.00	3.00	-	-
Total Police--Patrol	3.00	3.00	-	-
225 Voca Crime Victim Advocate				
<i>Police</i>				
Victim's Assistance Grant				
Crime Victim Advocate	1.00	1.00	1.00	1.00
Total Victim's Assistance Grant	1.00	1.00	1.00	1.00
229 Regional Family Advocacy				
<i>Police</i>				
Regional Family Advocacy Center				
IT Desktop Technician II	-	-	-	1.00
FAC Manager	-	-	-	1.00
Administrative Secretary	-	-	-	1.00
Total Regional Family Advocacy Center	-	-	-	3.00
<i>Total Police</i>	-	-	-	3.00
235 Public Safety Dedicated Sales Tax				
<i>Police</i>				
Police Administration				
Police Officer	-	1.00	-	-
Public Information Officer	1.00	-	-	-
Policy & Procedure Analyst	1.00	-	-	-
Police Crime Analyst	1.00	-	-	-
Internal Affairs Investigator	1.00	1.00	1.00	1.00
Administrative Assistant to the Police Chief	1.00	-	-	-
Total Police Administration	5.00	2.00	1.00	1.00
Police-Community Services				
Community Service Supervisor	1.00	-	-	-
Total Police-Community Services	1.00	-	-	-
Professional Standards Bureau				
Senior Administrative Clerk	1.00	-	-	-
Total Professional Standards Bureau	1.00	-	-	-
Police-Communications				
Public Safety Dispatcher	2.00	2.00	2.00	2.00



Schedule of Authorized Positions

Fiscal Year 2008-2009

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
235 Public Safety Dedicated Sales Tax				
<u>Police</u>				
Police-Communications				
Communications Supervisor	1.00	-	-	-
Total Police-Communications	3.00	2.00	2.00	2.00
Police-Records				
Police Records Clerk	-	1.00	1.00	1.00
Police Records Supervisor	1.00	1.00	1.00	1.00
Senior Administrative Clerk	1.00	-	-	-
Total Police-Records	2.00	2.00	2.00	2.00
Police-Traffic				
Police Sergeant	1.00	1.00	1.00	1.00
Police Officer	5.00	5.00	5.00	5.00
Total Police-Traffic	6.00	6.00	6.00	6.00
Police--Detention Services				
Detention Officer	3.00	3.00	3.00	3.00
Total Police--Detention Services	3.00	3.00	3.00	3.00
Police--Patrol				
Police Lieutenant	2.00	2.00	2.00	2.00
Police Officer	7.00	13.00	16.00	16.00
Community Service Officer	1.00	1.00	1.00	1.00
Police Aide	-	-	1.00	-
Police Traffic Program Coordinator	-	-	-	1.00
Total Police--Patrol	10.00	16.00	20.00	20.00
Police--Investigations				
Police Officer	2.00	2.00	2.00	2.00
Total Police--Investigations	2.00	2.00	2.00	2.00
Total Police	33.00	33.00	36.00	36.00
<u>City Court</u>				
Court				
Court Collections Specialist	1.00	1.00	1.00	1.00
Court Administrator	1.00	1.00	1.00	1.00
Court Clerk I	1.00	2.00	2.00	2.00
Total Court	3.00	4.00	4.00	4.00
Total City Court	3.00	4.00	4.00	4.00



Schedule of Authorized Positions

Fiscal Year 2008-2009

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
235 Public Safety Dedicated Sales Tax				
<u>Fire</u>				
Fire--Community Services				
Fire Marshall/Division Chief	1.00	1.00	1.00	1.00
Code Enforcement Officer	1.00	-	-	-
Code Compliance Manager	1.00	-	-	-
Code Compliance Specialist	1.00	-	-	-
Volunteer Coordinator	-	-	1.00	-
Total Fire--Community Services	4.00	1.00	2.00	1.00
Fire--Administration				
Assistant Fire Chief	1.00	1.00	1.00	-
Volunteer Coordinator	0.50	1.00	-	-
Total Fire--Administration	1.50	2.00	1.00	-
Fire--Professional Development				
Training Officer/Division Chief	-	1.00	1.00	1.00
Total Fire--Professional Development	-	1.00	1.00	1.00
Fire--Intervention Services				
Fire Captain	3.00	4.00	3.00	4.00
Fire Engineer	3.00	4.00	3.00	3.00
Firefighter	5.00	6.00	8.00	9.00
Training Officer/Division Chief	1.00	-	-	-
Battalion Chief	1.00	1.00	1.00	1.00
Total Fire--Intervention Services	13.00	15.00	15.00	17.00
Total Fire	18.50	19.00	19.00	19.00
240 CDBG				
<u>Neighborhood & Family Services</u>				
Neighborhood and Family Services				
CDBG Program Manager	-	1.00	1.00	1.00
Total Neighborhood and Family Services	-	1.00	1.00	1.00
Total Special Revenue	80.80	89.00	91.00	94.00
Enterprise				
501 Avondale Water				
<u>Water Resources</u>				
Water Operations				
Water Distribution Foreman	-	-	1.00	-
Utilities Location Specialist	1.00	-	-	-



Schedule of Authorized Positions

Fiscal Year 2008-2009

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
501 Avondale Water				
<u>Water Resources</u>				
Water Operations				
Utility Location Specialist	1.00	1.00	1.00	-
Utility Operator	6.00	7.00	7.00	7.00
Utility Customer Service Worker	5.00	6.00	6.00	6.00
Operation and Service Manager - Water Distribution	1.00	1.00	1.00	1.00
Senior Utility Operator	2.00	2.00	3.00	3.00
Senior Utility Customer Service Worker	1.00	1.00	1.00	1.00
Water Quality Specialist	1.00	1.00	1.00	1.00
Water / Well Production Supervisor	-	-	-	1.00
Preventative Maintenance Technician	-	1.00	1.00	1.00
Cross Connection Control Specialist	-	-	-	1.00
Senior Equipment Operator	-	1.00	-	-
Total Water Operations	18.00	21.00	22.00	22.00
Water Administration				
Management Assistant	0.50	0.50	0.50	-
Water Resources Director	-	0.50	0.50	0.50
Utilities Director	0.50	-	-	-
Water Resources Project Manager	-	-	-	0.50
Project Manager	-	0.50	0.50	-
Water Resources Assistant Director	-	-	-	0.50
Water Operations Superintendent	1.00	1.00	1.00	1.00
Water Quality & Regulatory Compliance Manager	-	-	-	0.50
Water Resources Project Manager	-	-	-	0.50
Administrative Secretary	0.50	0.50	0.50	0.50
Senior Administrative Clerk	0.50	0.50	0.50	0.50
Total Water Administration	3.00	3.50	3.50	4.50
GIS and Land Services				
GIS/GPS Technician II	1.00	1.00	1.00	1.00
SCADA Programmer	-	1.00	-	-
Utility Location Specialist	-	-	-	1.00
GIS Manager	1.00	1.00	1.00	1.00
GIS Analyst	-	-	1.00	1.00
Total GIS and Land Services	2.00	3.00	3.00	4.00
Water Resources Manager	1.00	1.00	1.00	1.00
Water Conservation and Education Specialist	1.00	1.00	1.00	1.00
Water Resources Coordinator	-	-	1.00	1.00



Schedule of Authorized Positions

Fiscal Year 2008-2009

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
501 Avondale Water				
<u>Water Resources</u>				
Total Water Resources	2.00	2.00	3.00	3.00
Wetlands Treatment				
Senior Water Recharge & Wetlands Operator	1.00	1.00	1.00	1.00
Water Recharge & Wetlands Operator	-	2.00	2.00	2.00
Total Wetlands Treatment	1.00	3.00	3.00	3.00
Water Maintenance				
Water Production Foreman	-	-	1.00	1.00
Operation and Service Manager - Water Production	1.00	1.00	-	-
Utility Maintenance Mechanic	2.00	2.00	2.00	2.00
Utility Maintenance Technician	2.00	2.00	2.00	2.00
Utilities Water Treatment Operator	1.00	1.00	1.00	-
Water Treatment Operator	-	-	-	1.00
Total Water Maintenance	6.00	6.00	6.00	6.00
Total Water Resources	32.00	38.50	40.50	42.50
503 Avondale Wastewater				
<u>Water Resources</u>				
Wastewater Collection				
Utility Operator	4.00	4.00	2.00	2.00
Operations and Service Manager - Collections	-	-	-	1.00
Utility Field Foreman	1.00	1.00	1.00	-
Senior Utility Operator	-	-	2.00	2.00
Senior Water Resources Operator	-	-	-	1.00
Water Resources Mechanic	-	-	-	1.00
Water Resources Operator	-	-	-	1.00
Total Wastewater Collection	5.00	5.00	5.00	8.00
Wastewater Administration				
Management Assistant	0.50	0.50	0.50	-
Utilities Director	0.50	-	-	-
Water Resources Director	-	0.50	0.50	0.50
Project Manager	-	0.50	0.50	-
Water Resources Project Manager	-	-	-	0.50
Water Resources Assistant Director	-	-	-	0.50
Water Quality & Regulatory Compliance Manager	-	-	-	0.50
Water Resources Project Manager	-	-	-	0.50
Administrative Secretary	0.50	0.50	0.50	0.50



Schedule of Authorized Positions

Fiscal Year 2008-2009

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
503 Avondale Wastewater				
<u>Water Resources</u>				
Wastewater Administration				
Senior Administrative Clerk	0.50	0.50	0.50	0.50
Total Wastewater Administration	2.00	2.50	2.50	3.50
Wastewater Treatment Plant				
Chief Wastewater Plant Operator	-	1.00	1.00	1.00
Senior Wastewater Treatment Plant Operator	2.00	2.00	1.00	-
Wastewater Treatment Plant Operator	3.00	3.00	5.00	4.00
Operations Manager-Environmental Services	1.00	1.00	-	-
Pretreatment and Laboratory Coordinator	1.00	1.00	1.00	1.00
Utility Maintenance Mechanic	-	-	-	1.00
Utility Maintenance Worker	1.00	1.00	1.00	-
Water Resources Mechanic	-	-	-	1.00
Senior Water Resource Mechanic	-	-	-	1.00
Total Wastewater Treatment Plant	8.00	9.00	9.00	9.00
Total Water Resources	15.00	16.50	16.50	20.50
520 Sanitation				
<u>Field Operations</u>				
Solid Waste				
Field Operations Director	0.65	-	-	-
Solid Waste Inspector/Coordinator	1.00	1.00	-	-
Assistant Director of Field Operations	0.65	-	-	-
Service Assistant	-	-	1.00	1.00
Solid Waste Inspector	-	1.00	-	-
Street/Sanitation Superintendent	0.50	-	-	-
Solid Waste Supervisor	1.00	1.00	1.00	1.00
Administrative Secretary	1.30	-	-	-
Senior Equipment Operator	2.00	2.00	3.00	2.00
Equipment Operator	8.00	9.00	8.00	10.00
Senior Maintenance Worker	1.00	1.00	-	-
Total Solid Waste	16.10	15.00	13.00	14.00
Sanitation-Uncontained				
Field Operations Supervisor	1.00	-	-	-
Senior Equipment Operator	1.00	1.00	1.00	3.00
Equipment Operator	2.00	3.00	4.00	1.00
Maintenance Worker	1.00	-	-	-
Total Sanitation-Uncontained	5.00	4.00	5.00	4.00



Schedule of Authorized Positions

Fiscal Year 2008-2009

Position-Title	Authorized 2005-2006	Authorized 2006-2007	Authorized 2007-2008	Authorized 2008-2009
520 Sanitation				
<u><i>Field Operations</i></u>				
Education and Enforcement				
Solid Waste Inspector/Coordinator	-	-	-	1.00
Solid Waste Inspector	-	-	2.00	1.00
Total Education and Enforcement	-	-	2.00	2.00
Total Field Operations	21.10	19.00	20.00	20.00
Total Enterprise	68.10	74.00	77.00	83.00
Internal Service				
605 Risk Management Fund				
<u><i>City Administration</i></u>				
Risk Management Operations				
Risk Manager	1.00	1.00	1.00	1.00
Risk Management Claims Analyst	-	-	-	1.00
Safety and Risk Coordinator	1.00	1.00	1.00	-
Total Risk Management Operations	2.00	2.00	2.00	2.00
Total City Administration	2.00	2.00	2.00	2.00
606 Fleet Services Fund				
<u><i>Field Operations</i></u>				
Fleet Services				
Field Operations Director	0.15	-	-	-
Fleet Services Coordinator	1.00	1.00	-	-
Fleet Services Supervisor	1.00	1.00	1.00	1.00
Equipment Parts Specialist	1.00	1.00	1.00	1.00
Automotive Equipment Mechanic	6.00	5.00	5.00	5.00
Assistant Director of Field Operations	0.15	-	-	-
Parts Warehouse/Service Assistant	-	1.00	1.00	-
Public Safety Equipment Mechanic	1.00	1.00	1.00	1.00
Administrative Secretary	0.30	-	-	-
Total Fleet Services	10.60	10.00	9.00	8.00
Total Field Operations	10.60	10.00	9.00	8.00
Total Internal Service	12.60	12.00	11.00	10.00
Total Authorized Full-Time Equivalents	439.50	506.50	539.50	532.00



Debt Service Summary Schedules

GO Bonded Debt

<i>Fiscal Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Total</i>
2008-2009	2,915,000	488,630	3,403,630
2009-2010	3,070,000	402,240	3,472,240
2010-2011	2,195,000	333,280	2,528,280
2011-2012	1,140,000	340,036	1,480,036
2012-2013	1,205,000	246,355	1,451,355
2013-2014	1,255,000	198,850	1,453,850
2014-2015	1,315,000	147,868	1,462,868
2015-2016	1,010,000	106,643	1,116,643
2016-2017	1,280,000	45,618	1,325,618
2017-2018	595,000	18,673	613,673
2018-2019	385,000	-	385,000
Totals	16,365,000	2,328,191	18,693,191

Highway User Revenue Bonded Debt

<i>Fiscal Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Total</i>
2008-2009	290,000	109,838	399,838
2009-2010	305,000	100,688	405,688
2010-2011	315,000	90,844	405,844
2011-2012	325,000	79,875	404,875
2012-2013	335,000	68,150	403,150
2013-2014	350,000	55,463	405,463
2014-2015	360,000	41,963	401,963
2015-2016	375,000	27,900	402,900
2016-2017	390,000	12,788	402,788
2017-2018	330,000	-	330,000
Totals	3,375,000	587,506	3,962,506



Debt Service Summary Schedules

Municipal Development Corporation Bonded Debt - GLTD

<i>Fiscal Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Total</i>
2008-2009	4,887,209	2,801,144	7,688,353
2009-2010	4,297,518	2,189,490	6,487,008
2010-2011	4,465,422	2,027,933	6,493,355
2011-2012	4,539,113	1,861,038	6,400,151
2012-2013	4,551,887	1,696,644	6,248,531
2013-2014	4,610,499	1,526,519	6,137,018
2014-2015	4,294,111	1,357,127	5,651,238
2015-2016	4,437,723	1,178,943	5,616,666
2016-2017	3,592,640	1,032,995	4,625,635
2017-2018	3,721,927	873,605	4,595,531
2018-2019	3,884,050	711,420	4,595,469
2019-2020	4,077,696	535,502	4,613,198
2020-2021	3,399,924	385,596	3,785,520
2021-2022	1,134,105	328,890	1,462,995
2022-2023	1,190,810	269,350	1,460,160
2023-2024	1,247,515	206,974	1,454,490
2024-2025	1,314,531	141,248	1,455,778
2025-2026	1,376,391	72,428	1,448,819
2026-2027	1,448,561	-	1,448,561
Totals	62,471,633	19,196,844	81,668,477

Water & Sewer Revenue Bonded Debt

<i>Fiscal Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Total</i>
2008-2009	95,000	56,730	151,730
2009-2010	100,000	52,480	152,480
2010-2011	105,000	47,913	152,913
2011-2012	110,000	43,073	153,073
2012-2013	115,000	37,898	152,898
2013-2014	120,000	32,348	152,348
2014-2015	125,000	26,410	151,410
2015-2016	130,000	20,235	150,235
2016-2017	135,000	13,823	148,823
2017-2018	140,000	7,033	147,033
2018-2019	145,000	-	145,000
Totals	1,320,000	337,940	1,657,940



Debt Service Summary Schedules

WIFA Loans

<i>Fiscal Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Total</i>
2008-2009	819,829	269,628	1,089,457
2009-2010	848,345	239,197	1,087,542
2010-2011	885,296	207,447	1,092,743
2011-2012	920,685	174,430	1,095,115
2012-2013	1,448,628	123,384	1,572,013
2013-2014	340,591	109,965	450,556
2014-2015	354,010	96,017	450,027
2015-2016	367,958	81,519	449,477
2016-2017	382,456	66,451	448,907
2017-2018	397,525	50,788	448,313
2018-2019	413,187	34,509	447,696
2019-2020	429,467	17,588	447,054
2020-2021	446,388	-	446,388
Totals	8,054,366	1,470,923	9,525,288

Municipal Development Corporation Bonded Debt - Enterprise Funds

<i>Fiscal Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Total</i>
2008-2009	897,479	288,069	1,185,547
2009-2010	942,945	242,742	1,185,687
2010-2011	990,971	194,098	1,185,069
2011-2012	1,138,055	136,655	1,274,710
2012-2013	981,212	86,588	1,067,799
2013-2014	683,530	52,039	735,569
2014-2015	60,848	49,605	110,453
2015-2016	63,166	47,079	110,244
2016-2017	239,334	37,505	276,839
2017-2018	246,288	27,654	273,941
2018-2019	255,560	17,431	272,991
2019-2020	268,309	6,699	275,008
2020-2021	167,476	-	167,476
Totals	6,935,168	1,186,163	8,121,331



Debt Service Summary Schedules

General Long Term Debt

<i>Fiscal Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Total</i>
2008-2009	8,092,209	3,399,611	11,491,821
2009-2010	7,672,518	2,692,417	10,364,935
2010-2011	6,975,422	2,452,057	9,427,479
2011-2012	6,004,113	2,280,948	8,285,062
2012-2013	6,091,887	2,011,149	8,103,036
2013-2014	6,215,499	1,780,831	7,996,330
2014-2015	5,969,111	1,546,957	7,516,068
2015-2016	5,822,723	1,313,486	7,136,209
2016-2017	5,262,640	1,091,400	6,354,040
2017-2018	4,646,927	892,277	5,539,204
2018-2019	4,269,050	711,420	4,980,469
2019-2020	4,077,696	535,502	4,613,198
2020-2021	3,399,924	385,596	3,785,520
2021-2022	1,134,105	328,890	1,462,995
2022-2023	1,190,810	269,350	1,460,160
2023-2024	1,247,515	206,974	1,454,490
2024-2025	1,314,531	141,248	1,455,778
2025-2026	1,376,391	72,428	1,448,819
2026-2027	1,448,561	0	1,448,561
Totals	82,211,633	22,112,541	104,324,174

Enterprise Fund Debt

<i>Fiscal Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Total</i>
2008-2009	1,812,308	614,426	2,426,734
2009-2010	1,891,290	534,419	2,425,709
2010-2011	1,981,267	449,458	2,430,725
2011-2012	2,168,740	354,157	2,522,897
2012-2013	2,544,840	247,869	2,792,709
2013-2014	1,144,121	194,352	1,338,472
2014-2015	539,858	172,032	711,890
2015-2016	561,124	148,833	709,957
2016-2017	756,790	117,778	874,568
2017-2018	783,812	85,474	869,287
2018-2019	813,747	51,940	865,687
2019-2020	697,775	24,287	722,062
2020-2021	613,863	0	613,863
Totals	16,309,534	2,995,026	19,304,559



Debt Service Summary Schedules

Total Debt

<i>Fiscal Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Total</i>
2008-2009	9,904,517	4,014,038	13,918,555
2009-2010	9,563,808	3,226,836	12,790,644
2010-2011	8,956,689	2,901,514	11,858,204
2011-2012	8,172,853	2,635,106	10,807,959
2012-2013	8,636,727	2,259,018	10,895,745
2013-2014	7,359,620	1,975,183	9,334,802
2014-2015	6,508,969	1,718,989	8,227,958
2015-2016	6,383,847	1,462,319	7,846,165
2016-2017	6,019,430	1,209,178	7,228,608
2017-2018	5,430,739	977,752	6,408,490
2018-2019	5,082,796	763,360	5,846,156
2019-2020	4,775,471	559,788	5,335,259
2020-2021	4,013,787	385,596	4,399,383
2021-2022	1,134,105	328,890	1,462,995
2022-2023	1,190,810	269,350	1,460,160
2023-2024	1,247,515	206,974	1,454,490
2024-2025	1,314,531	141,248	1,455,778
2025-2026	1,376,391	72,428	1,448,819
2026-2027	1,448,561	-	1,448,561
Totals	98,521,167	25,107,566	123,628,733



Schedule of Carryover Funding

Fiscal Year 2008-09

Fund/Division	Description	Carryover Amount
General Fund		
Municipal Arts Commission	Arts Commission	33,680
Information Technology	Carryover	8,230
	Carryover - IT Professional Services	28,300
Non-Departmental	ERP System	1,825,000
Planning	Zoning Ord./General Plan Updates	25,000
Development Svcs Administration	South Avondale General Plan Amendment	100,000
Police--Patrol	Animal Control Vehicle	60,000
	Computers - Mobile Data	24,880
Police--Investigations	Livescan and AFIS system maintenance	9,200
Court	Supreme Court Network Maintenance	3,000
	Court Security	11,720
	Crystal Reports	1,000
	Furnishings	4,900
Court Security		800
Economic Development	Fee Waivers	200,000
	Fund Appraisals	20,000
	Grants	20,000
	Incentives	213,000
	Street Signs	20,000
	Website/Marketing Materials Development	5,000
	Economic Opportunities Fund	430,000
Neighborhood and Family Services	Youth Summit	4,110
Social Services	Relocation Funds	19,000
Total Carryover General Fund		3,066,820
Highway User Revenue Fund		
Streets	Pavement Management Software	75,000
Traffic Engineering	CMAQ - Op Center Funding	490,000
Total Carryover Highway User Revenue Fund		565,000



Schedule of Carryover Funding Fiscal Year 2008-09

Fund/Division	Description	Carryover Amount
Home Grant		
	Substantial Rehab	120,000
	Home Buyers Assistance	46,500
Total Carryover Home Grant		166,500
Transit Fund		
	EMCC Bus Stop	300,000
Total Carryover Transit Fund		300,000
Court Payments		
	Court Enhancement Funds	18,000
	Fill the Gap	20,000
	Supreme Court Network Maintenance	3,770
Total Carryover Court Payments		41,770
Regional Family Advocacy		
		26,700
Total Carryover Regional Family Advocacy		26,700
CDBG		
	Emergency Home Repair	50,690
	Youth Jobs Public Service	23,200
Total Carryover CDBG		73,890
Avondale Water		
Water Operations	Heavy Dig Truck	155,000
Water Maintenance	Distribution 3/4 Ton Pick Up	43,000
Total Carryover Avondale Water		198,000
Water Equipment Replacement		
	Technology Replacement	6,000
	Vehicle Replacement	27,000
Total Carryover Water Equipment Replacement		33,000



Schedule of Carryover Funding

Fiscal Year 2008-09

Fund/Division	Description	Carryover Amount
Sewer Equipment Replacement		
	Technology Replacement	6,000
	Vehicle Replacement	25,000
Total Carryover Sewer Equipment Replacement		31,000
Sanitation Equipment Replacement		
	Vehicle Replacement	730,380
Total Carryover Sanitation Equipment Replacement		730,380
Risk Management Fund		
	Risk Management Training	41,390
Total Carryover Risk Management Fund		41,390
Capital Funds		
	Street Construction	11,474,600
	Police Development	48,060
	Parkland	9,016,000
	Library Development	1,820,000
	General Government Development	20,000
	Fire Dept. Development	128,420
	Sewer Development	24,540,000
	Water Development	22,885,580
	Sanitation Development	254,720
	Vehicle Replacement	922,150
	Technology Replacement Fund	81,300
Total Carryover Capital Funds		71,190,830
Grand Total Carryover Funding		76,465,280



Funded Supplemental Requests

Fiscal Year 2008-2009

Department/Division	FTE	Description	Ongoing	Onetime	Total
<i>101 General Fund</i>					
City Council					
City Council					
101	5000	Mayor Board Seat Funding	5,000		5,000
Non-Departmental					
Non-Departmental					
101	5300	I-10 Aesthetics		228,000	228,000
		Family Advocacy Center	60,260	7,850	68,110
Total Non-Departmental			60,260	235,850	296,110
Finance & Budget					
Financial Services					
101	5600	1.0 Sales Tax Auditor	82,110	8,550	90,660
		Increase in Audit Fees	11,000	0	11,000
		1.0 Grant Accountant	75,820	8,550	84,370
Water Billing					
101	5630	Increase in Utility Billing Printing	8,000	0	8,000
		Internet Payment Fees*	12,000	0	12,000
	2.0	Total Finance & Budget	188,930	17,100	206,030
Police					
Police Administration					
101	6110	Increase in MCSO Jail Fees	24,000	0	24,000
Professional Standards Bureau					
101	6115	Patrol Rifle Program	4,800	0	4,800
		Firearm Training Supplies	42,940	0	42,940
Police-Traffic					
101	6119	1.0 Tow Coordinator Position	96,970	0	96,970
Police--Patrol					
101	6174	10.0 Additional Public Safety Staff	977,910	245,700	1,223,610
		Temporary Range Master Position	0	46,420	46,420
		SWAT Ammo	10,000	0	10,000
	11.0	Total Police	1,156,620	292,120	1,448,740
City Court					
Court					
101	6200	1.0 Additional Court Clerk	44,000		44,000
Fire					
Fire--Professional Development					
101	6325	Regional Training Center Operating Costs	15,000	0	15,000



Funded Supplemental Requests

Fiscal Year 2008-2009

Department/Division	FTE	Description	Ongoing	Onetime	Total
Fire					
Fire--Intervention Services					
101	6330	Phoenix Fire Department Dispatch Fees Increase	37,000	0	37,000
Total Fire			52,000	0	52,000
Economic Development					
Economic Development					
101	6700	Economic Opportunities	0	500,000	500,000
		Special Marketing Events/Fiesta Bowl, NASCAR	0	25,000	25,000
		SW Valley Chamber of Commerce - Investment	0	18,000	18,000
Total Economic Development			0	543,000	543,000
Parks, Recreation & Libraries					
Grounds Maintenance					
101	5220	Work order & Asset management system licenses	4,000	0	4,000
Building Maintenance					
101	5420	Work order & Asset management system licenses	8,000	0	8,000
		Sewer Budget increase	4,000	0	4,000
		Additional Building Alarm Monitoring	1,000	0	1,000
Total Parks, Recreation & Libraries			17,000	0	17,000
Neighborhood & Family Services					
Code Enforcement					
101	7505	Code Enforcement Program Augmentation	5,000	80,000	85,000
14.0 Total Requests General Fund			1,528,810	1,168,070	2,696,880
<i>201 Highway User Revenue Fund</i>					
Engineering Department					
Traffic Engineering					
201	5925	Traffic Signal Supplies	20,000	0	20,000
		Increase in Electricity Costs	20,000	0	20,000
		Infor Asset and Work Order Mgmt Maintenance	8,000	0	8,000
Total Engineering Department			48,000	0	48,000
Total Requests Highway User Revenue Fund			48,000	0	48,000
<i>202 Senior Nutrition</i>					
Parks, Recreation & Libraries					
Recreation					
202	8125	1.0 HDM Driver	32,720	0	32,720
1.0 Total Requests Senior Nutrition			32,720	0	32,720



Funded Supplemental Requests

Fiscal Year 2008-2009

Department/Division	FTE	Description	Ongoing	Onetime	Total
<i>229 Regional Family Advocacy</i>					
Police					
Regional Family Advocacy Center					
229	6111	1.0 Family Advocacy Center	180,770	23,550	204,320
1.0 Total Requests Regional Family Advocacy			180,770	23,550	204,320
<i>235 Public Safety Dedicated Sales Tax</i>					
Police					
Police--Patrol					
235	6174	FTO Assignment Pay 5% for 8th Position	5,100	0	5,100
Total Requests Public Safety Dedicated Sales Tax			5,100	0	5,100
<i>501 Avondale Water</i>					
Water Resources					
Water Operations					
501	9100	Water Meter Replacement	0	225,000	225,000
		1.0 Cross Connection Control Specialist	85,060	31,500	116,560
		Training Increase	13,000	0	13,000
		Hydraulic Saw	0	8,000	8,000
Water Administration					
501	9110	0.5 Water Quality & Regulatory Compliance Manager	50,940	20,500	71,440
		SCADA Annual Support	12,500	0	12,500
		0.5 Water Resources Project Manager	55,430	16,780	72,210
		Emergency Preparedness Tabletop Exercise		10,000	10,000
Water Resources					
501	9112	Water Purchases	200,000	0	200,000
Wetlands Treatment					
501	9119	Water Control Structure Modifications	0	175,000	175,000
Water Maintenance					
501	9122	Electricity Increase - New Well Infrastructure	40,000	0	40,000
2.0 Total Water Resources			456,930	486,780	943,710
2.0 Total Requests Avondale Water			456,930	486,780	943,710
<i>503 Avondale Wastewater</i>					
Water Resources					
Wastewater Collection					
503	9200	1.0 Water Resources Mechanic	66,760	24,600	91,360
		1.0 Senior Water Resources Operator	67,360	600	67,960
		1.0 Water Resources Operator	62,800	0	62,800



Funded Supplemental Requests

Fiscal Year 2008-2009

Department/Division	FTE	Description	Ongoing	Onetime	Total
Water Resources					
503	9200	Vactor Truck (Sewer Cleaning Truck)	57,270	307,500	364,770
		Lift Station Pump Replacement Program	0	75,000	75,000
Wastewater Administration					
503	9210	0.5 Water Quality & Regulatory Compliance Manager	57,940	17,370	75,310
		SCADA Annual Support	12,500	0	12,500
		0.5 Water Resources Project Manager	62,430	16,780	79,210
		Emergency Preparedness Tabletop Exercise	0	10,000	10,000
Wastewater Treatment Plant					
503	9230	Trailer Pump	0	40,000	40,000
		Centrifuge Rebuild	0	20,000	20,000
		Treatment Process Chemicals	66,000	0	66,000
		Gas Detector Instrument	0	12,000	12,000
	4.0	Total Water Resources	453,060	523,850	976,910
	4.0	Total Requests Avondale Wastewater	453,060	523,850	976,910
Totals	22.0		2,705,390	2,202,250	4,907,640



Vehicle Replacement Schedule

Fiscal Year 2008-09

Department	Vehicle No	Purchase Year	Description	Amount
Water Equipment Replacement Fund - 530				
9100 Water Operations	1267	1998	Light duty pickup trucks - Carryover	27,000
	1380	2001	Heavy duty pickup trucks	30,000
9122 Water Maintenance	1374	2001	Heavy duty pickup trucks	49,600
	1408	2002	Heavy duty pickup trucks	30,000
Water Equipment Replacement Fund Total				136,600
Sewer Equipment Replacement Fund - 531				
5300 Non-Departmental	x		Reserve - Carryover	25,000
9230 Wastewater Treatment Plant	1341	2001	Heavy duty pickup trucks - Carryover	25,000
Sewer Equipment Replacement Fund Total				50,000
Sanitation Equipment Replacement Fund - 532				
6800 Solid Waste	1335	2000	Sanitation Collection - Carryover	210,000
5300 Non-Departmental			Reserve - Carryover	520,380
Sanitation Equipment Replacement Fund Total				730,380
Vehicle Replacement Fund - 601				
5300 Non-Departmental	x		Reserve - Carryover	635,570
6173 Police--Detention Services	1579	2005	Vans and SUVs	60,000
	1583	2006	Light duty pickup trucks	50,000
6174 Police--Patrol	1555	2005	Police Patrol Units	40,000
	1556	2005	Police Patrol Units	40,000
	1557	2005	Police Patrol Units	40,000
	1558	2005	Police Patrol Units	40,000
	1559	2005	Police Patrol Units	40,000
	1562	2005	Police Patrol Units	40,000
6175 Police--Investigations	1403	2002	Non-patrol unit sedans	20,000
	1409	2002	Vans and SUVs - Carryover	35,000
6305 Fire--Community Services	1357	2000	Light duty pickup trucks	25,000
5220 Grounds Maintenance	1288	1998	Heavy Street/Utility Equipment	75,000
	1340	2001	Heavy duty pickup trucks - Carryover	24,350
5420 Building Maintenance	1222	1997	Vans and SUVs - Carryover	38,830
	1278	1998	Light duty pickup trucks	20,000
7120 Congregate Meals	1299	1999	Light duty pickup trucks	25,000
8100 Library - Old Town	1235	1997	Vans and SUVs - Carryover	25,000
7500 Neighborhood and Family Se	1297	1999	Non-patrol unit sedans	20,000
6600 Streets	1072	1989	All other vehicles/equipment	25,000
	1276	1998	Light duty pickup trucks - Carryover	25,000
	1291	1999	Heavy Street/Utility Equipment	150,000



Vehicle Replacement Schedule

Fiscal Year 2008-09

Department	Vehicle No	Purchase Year	Description	Amount
6600 Streets	1379	2002	Heavy Street/Utility Equipment - Carryover	225,000
	1392	2002	Heavy Street/Utility Equipment - Carryover	225,000
	1421	2002	Heavy Street/Utility Equipment	225,000
5925 Traffic Engineering	1310	1999	All other vehicles/equipment	75,000
6119 Police-Traffic	1448	2003	Heavy duty pickup trucks	40,000
	1522	2004	Police motorcycles	30,000
	1523	2004	Police motorcycles	30,000
	1524	2004	Police motorcycles	30,000
	1525	2004	Police motorcycles	30,000
6305 Fire--Community Services	1445	2003	Heavy duty pickup trucks	25,000
5200 Fleet Services	1236	1997	Vans and SUVs - Carryover	25,000
	1272	1998	Light duty pickup trucks	25,000
	1348	2000	Non-patrol unit sedans	20,000
Vehicle Replacement Fund Total				2,498,750
Total Replacement Funding				\$3,415,730



Technology Equipment Replacement Schedule

Fiscal Year 2008-09

Department/Fund/Division	Count	Description	Price	Amount
Water Equipment Replacement-530				
<i>Water Resources - 501</i>				
9100 Water Operations	1	Laptop	2,000	2,000
	3	Desktops	1,000	3,000
9111 GIS and Land Services	1	Desktop	1,000	1,000
9112 Water Resources	2	Desktops	1,000	2,000
9122 Water Maintenance	1	Desktop	1,000	1,000
	1	Laptop	2,700	2,700
Water Equipment Replacement Fund	9	Unit		11,700
Sewer Equipment Replacement-531				
<i>Water Resources - 503</i>				
9210 Wastewater Administration	1	Server	10,000	10,000
9230 Wastewater Treatment Plant	1	Desktop	2,000	2,000
	2	Servers	7,000	14,000
<i>Non-Departmental - 531</i>				
5300 Non-Departmental	1	Carryover Reserve	6,000	6,000
Sewer Equipment Replacement Fun	5	Unit		32,000
Sanitation Equipment Replacement-532				
<i>Field Operations - 520</i>				
6800 Solid Waste	1	Desktop	1,000	1,000
6830 Education and Enforcement	1	Desktop	1,000	1,000
	2	Toughbooks	7,710	15,420
Sanitation Equipment Replacement	4	Unit		17,420
Technology Replacement Fund-603				
<i>City Administration - 101</i>				
5100 City Administration	1	Laptop	2,710	2,710
	1	Desktop	1,000	1,000
<i>Information Technology - 101</i>				
5120 Information Technology	2	Networks	5,000	10,000
	19	Laptops	2,710	51,490
	1	Server	65,000	65,000
	3	Servers	10,000	30,000
	2	Servers	9,000	18,000
	6	Servers	7,000	42,000
	4	Networks	20,000	80,000
	2	Networks	15,000	30,000
	11	Networks	10,000	110,000



Technology Equipment Replacement Schedule

Fiscal Year 2008-09

Department/Fund/Division	Count	Description	Price	Amount
<i>Information Technology - 101</i>				
5120 Information Technology	1	Network	7,000	7,000
	1	Audio/Video	5,000	5,000
	12	Audio/Videos	2,000	24,000
	2	Networks	500	1,000
	2	Audio/Videos	3,000	6,000
	6	Networks	3,500	21,000
	1	Audio/Video	10,000	10,000
	4	Desktops	1,000	4,000
	3	Laptops	2,750	8,250
	7	Networks	1,700	11,900
<i>Community Relations - 101</i>				
5110 Public Information Office	1	Desktop	1,000	1,000
<i>Field Operations - 101</i>				
5210 Field Operations Administration	2	Desktops	1,000	2,000
	1	Laptop	2,710	2,710
<i>Development Services - 101</i>				
5400 Planning	5	Desktops	1,000	5,000
5410 Building Services	3	Desktops	1,000	3,000
5415 Development Services Center	2	Desktops	1,000	2,000
5425 Engineering Plan Review	1	Desktop	1,000	1,000
<i>Long Range Planning - 101</i>				
5480 Long Range Planning	1	Laptop	2,710	2,710
<i>Finance & Budget - 101</i>				
5600 Financial Services	9	Desktops	1,000	9,000
5630 Water Billing	10	Desktops	1,000	10,000
5800 Budget and Research	3	Desktops	1,000	3,000
<i>Human Resources Department - 101</i>				
5700 Human Resources	4	Desktops	1,000	4,000
	1	Laptop	2,750	2,750
<i>Engineering Department - 101</i>				
5900 Engineering	4	Desktops	1,000	4,000
<i>City Clerk - 101</i>				
6000 City Clerk	4	Desktops	1,000	4,000
<i>Police - 101</i>				
6110 Police Administration	1	Desktop	1,000	1,000
	1	Laptop	2,000	2,000
6112 Police-Community Services	1	Desktop	1,000	1,000
6113 Police-Patrol Support	2	Desktops	1,000	2,000



Technology Equipment Replacement Schedule

Fiscal Year 2008-09

Department/Fund/Division	Count	Description	Price	Amount
<i>Police - 101</i>				
6116 Police-Communications	1	Laptop	2,710	2,710
6173 Police--Detention Services	3	Desktops	1,000	3,000
6174 Police--Patrol	4	Desktops	1,000	4,000
6190 Avondale School Resource	2	Laptops	2,000	4,000
	1	Laptop	2,710	2,710
	1	Laptop	2,750	2,750
6192 Police--Agua Fria School Resource	1	Laptop	2,710	2,710
<i>City Court - 101</i>				
6205 Court Security	1	Desktop	1,000	1,000
<i>Fire - 101</i>				
6305 Fire--Community Services	1	Laptop	2,750	2,750
6330 Fire--Intervention Services	5	Desktops	1,000	5,000
	1	Laptop	2,710	2,710
<i>Economic Development - 101</i>				
6700 Economic Development	1	Laptop	2,700	2,700
<i>Parks, Recreation & Libraries - 101</i>				
5420 Building Maintenance	1	Desktop	1,000	1,000
	1	Laptop	2,710	2,710
8010 PRL Administration	1	Desktop	1,000	1,000
8100 Library - Old Town	17	Desktops	1,000	17,000
	1	Laptop	2,710	2,710
8125 Recreation	1	Desktop	1,000	1,000
	1	Laptop	2,700	2,700
<i>Neighborhood & Family Services - 101</i>				
7500 Neighborhood and Family Service	1	Desktop	1,000	1,000
	1	Laptop	2,710	2,710
7505 Code Enforcement	2	Desktops	1,000	2,000
<i>Field Operations - 201</i>				
6600 Streets	2	Desktops	1,000	2,000
<i>Engineering Department - 201</i>				
5925 Traffic Engineering	1	Desktop	1,000	1,000
<i>Parks, Recreation & Libraries - 202</i>				
7120 Congregate Meals	1	Desktop	1,000	1,000
<i>Police - 235</i>				
6119 Police-Traffic	1	Desktop	1,000	1,000
6174 Police--Patrol	1	Desktop	1,000	1,000
<i>Fire - 235</i>				
6330 Fire--Intervention Services	7	Desktops	1,000	7,000



Technology Equipment Replacement Schedule

Fiscal Year 2008-09

Department/Fund/Division	Count	Description	Price	Amount
<i>Non-Departmental - 603</i>				
5300 Non-Departmental	1	Carryover Reserve	81,300	81,300
<i>City Administration - 605</i>				
5160 Risk Management Operations	1	Laptop	2,710	2,710
<i>Field Operations - 606</i>				
5200 Fleet Services	3	Desktops	1,000	3,000
Technology Replacement Fund Fund	214	Unit		770,400
Totals	232	Total PCs and Servers		\$831,520



Miscellaneous Statistics

Snapshot of Avondale

Date of Incorporation	December 13, 1946
Form of Government	Council/Manager
Projected 2008 Population	76,000
Projected 2030 population	123,000
Median Home Value	\$240,000
Average Household Income	\$72,024/yr
Median Household Income.....	\$62,348/yr
City Budget FY 2008-2009	\$283,659,140
Number of Employees (FTE)	532
Area in Square Miles.....	44.9
Miles of Streets.....	288

Facilities and Services

Culture and Recreation

Community Centers.....	2
Parks	13
Park Acreage	265
Ramadas.....	16
Ball Fields.....	8
Basketball Courts	12
Volleyball Courts	3
Tennis Courts	2
Dog Park.....	1

Police Protection

Number of Stations	1
Number of Sub Stations.....	1
Number of Beat Offices	3
Number of Police Personnel and Officers	156
Number of Patrol Vehicles.....	84

Fire Protection

Number of Stations... ..	3
Number of Fire Personnel	58
Number of Calls Answered Yearly	5,100

Sewage System

Miles of Sanitary Sewers.....	230
Number of Service Connections.....	20,500

Water Systems

Miles of Water Mains	293
Number of Service Connections.....	22,683
Daily Average Consumption in Gallons	11,850,000
Maximum Storage Capacity of Plant in Gallons.....	11,750,000



Miscellaneous Statistics

Facilities and Services not included in the reporting entity

Education

Number of Elementary Schools.....	10
Number of Junior High Schools	2
Number of Secondary Schools.....	4
Number of Community Colleges	1
Number of Technical/Trade Schools.....	1

Major Employers (100+ Employees)

- Agua Fria School District
- Avondale Dodge, Chrysler/Jeep
- Avondale Elementary School District
- Avondale Nissan
- Baker Concrete Construction
- City of Avondale
- Costco Wholesale
- Estrella Mountain Community College
- Food City
- Fry's Food and Drug Store
- Home Depot
- Litchfield Elementary School District
- Littleton School District 65
- Phoenix International Raceway
- Royal Sun West Care Center
- Sam's Club
- SunBridge Estrella Care Center
- Tolleson Union High School District
- Universal Technical Institute
- Wal-Mart Stores

Other Avondale Employers

- Century 21 Metro Alliance
- Field Lining Systems, Inc.
- Cemex
- Gateway Chevrolet

Avondale Landmarks

- Phoenix International Raceway
- Estrella Mountain Community College



Glossary

Accrual Basis: A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or paid out.

Adoption: Formal action by the City Council, which sets the total spending limit for the fiscal year.

Appropriation: Specific amount of monies authorized for one year by the City Council for the purpose of incurring obligations and acquiring goods and services. All appropriations lapse at the end of the fiscal year.

Assessed Valuation: A value set upon real and personal property, usually based on the estimated market value, by the County Assessor for the purpose of levying property taxes. The assessment ratio depends on the classification of the property, such as residential, commercial, utilities, etc.

Base Budget: The basic ongoing costs for personnel, contractual services, commodities, and the replacement of equipment to maintain service levels previously established by the City Council.

Bond: A municipality will issue this debt instrument and agree to repay the face amount of the bond on the designated maturity date. Bonds are primarily used to finance capital projects.

Budget: Financial plan of estimated expenditures and anticipated resources adopted for a specific period of time outlining a plan for achieving council goals and objectives.

Capital Budget: The appropriation of funds for improvements to city facilities which may include buildings, streets, water and sewer lines, and parks.

Carry Over: Year-end savings that may be re-appropriated in the following fiscal year to cover one-time expenses such as supplies, equipment, or special contracts.

Contingency/Reserve: An amount set aside, with Council approval, to cover unforeseen expenditures, emergency expenditures or revenue short falls.

Debt Ratio: Total debt divided by total assets.

Debt Service: Principal and interest payments on outstanding bonds.

Encumbrance: Accounting concept that obligates a specified budget amount to be expended in the future.

Enterprise Fund: Accounts for expenses of programs or services, which are intended to be self-sustaining and primarily user fees cover the cost of services.

Estimated Revenue: The amount of projected revenue to be collected during the fiscal year.

Expenditure: The use of governmental funds to acquire goods or services.

Expenditure Limitation: A constitutional limit to governmental agency expenditures. The Economic Estimates Commission sets the annual limit based on population growth and inflation. All municipalities have the option of proposing an alternative expenditure limitation to its voters. Avondale citizens approved the Home Rule Option in September of 2001.



Glossary

Fiscal Year: Any period of twelve consecutive months establishing the beginning and the ending of financial transactions. For the City of Avondale this period begins July 1 and ends June 30.

Full-Time Equivalent Position (FTE): A position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time typist working for 20 hours per week would be equivalent to a 0.5 FTE.

Fund: A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources.

Fund Balance: A balance or carry over that occurs when actual revenues exceed budgeted revenues and/or when actual expenditures are less than budgeted expenditures.

General Fund: The fund used to measure all financial transactions of the municipality except those required by law or agreement to be accounted for in an other fund.

Goal: A general and timeless statement created with a purpose based on the needs of the community.

Highway Users Revenue Bond: Proceeds used solely for street and highway purposes and require voter authorization. Bonds are payable from highway user revenue up to 50% of total received for the past twelve month period (stipulated by state law).

Highway Users Revenue Fund (HURF): This revenue source consists of state taxes collected on gasoline, vehicle licenses and a number of other additional transportation related fees. These funds must be used for street and highway purposes.

Home Rule Option: An alternative expenditure limitation that allows a municipality to expend what it anticipates in revenues each fiscal year. This limitation must be approved by the voters and is effective for four fiscal years.

Infrastructure: Facilities that support the continuance and growth of a community. Examples include roads, water lines, sewers, public buildings and parks.

Intergovernmental Revenue: Federal and State grants and other forms of shared revenue (e.g., State Sales Tax, State Income Tax, gasoline tax, motor vehicle license).

Internal Service Funds: Used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government, on a cost-reimbursement basis.

Long Term Debt: Debt with a maturity of more than one year after date of issuance.

Management Indicators: A measurable means of evaluating impact of budget on achieving stated objectives.

Modified Accrual Basis: Accounting method that recognizes an economic transaction or event as revenue in the operating statement when the revenues are both measurable and available to liquidate liabilities of the current period.

Municipal Development Corporation (MDC) Bond: Bonds that are backed by the excise taxes of the City including City Sales Tax, Franchise Tax, State Shared Sales Tax, and Auto Lieu Tax. The MDC is



Glossary

a non-profit corporation established for the purpose of issuing debt to purchase municipal facilities, which it leases to the City.

Objectives: A measurable output that an organization strives to achieve within a designated time frame. The achievement of the objective advances an organization toward a corresponding goal.

Operating Budget: Appropriations for the day-to-day costs of delivering city services.

Operating Impact: Costs of a capital project that will affect the day-to-day operating and maintenance costs of a municipality after it is completed. The impact includes such things as personnel, gas, electric utility bills, telephone expense, reproduction costs, postage, and vehicle maintenance.

Pay-As-You-Go Funding: A term used to refer to financing where budgetary restrictions demand paying for expenditures with funds that are made available as the program is in progress.

Performance Indicators: Measurement of service levels to a specified target outcome level that is within the established budget amount.

Property Tax: The total property tax levied by a municipality. Arizona's municipal property tax system is divided into a primary and secondary rate.

Primary Tax: Arizona statute limits the primary property tax levy amount and municipalities may use this tax for any purpose.

Secondary Rate: Arizona statute does not limit the secondary tax levy amount and municipalities may only use this levy to retire the principal and interest or redemption charges on bond debt.

Resources: Total amounts available for appropriation including estimated revenues, bond/loan proceeds, fund transfers and beginning fund balances.

Revenue: Financial resources received from taxes, user charges and other levels of government.

State-Shared Revenue: Includes the city's portion of state sales tax revenues, state income tax receipts, and Motor Vehicle In-Lieu taxes.

Supplemental Request: This is a request for funding to provide additional personnel, equipment and related expenses which enhance the service level of a program. Supplemental increases are directed at attaining Council goals or meeting increased service needs.

Tax Levy: The total amount of the general property taxes assessed on property for purposes specified in the Tax Levy Ordinance.

Tax Rate: The amount of tax levied for each \$100 of assessed valuation.

Transfer: Movement of resources between two funds. Example: An inter-fund transfer would include the transfer of operating resources from the General Fund to an Enterprise Fund.

Workload Indicators: Statistical information that indicates the demands for services within a given department or division. Workload indicators are a type of performance measure utilized by departments or divisions to assess its level of service.



Glossary

Acronyms

ADEQ: Arizona Department of Environmental Quality

ADOT: Arizona Department of Transportation

ADWR: Arizona Department of Water Resources

AGTS: Arizona Governmental Training

APWA: American Public Works Association

AWPCA: Arizona Water & Pollution Control Association

ADEQ: Arizona Department of Environmental Quality

CALEA: Commission on Accreditation for Law Enforcement Agencies

CDBG: Community Development Block Grant

CERT: Computer Emergency Response Team

CMAQ: Congestion Mitigation and Air Quality

COP: Certificate of Participation

D.A.R.E.: Drug Awareness Resistance Education

EPA: Environmental Protection Agency

EVT: Emergency Vehicle Technician

FARE: Fines, Fees, Restitution, Enforcement Program

FTG: Fill the Gap

GAAP: Generally Accepted Accounting Principles

GAIN: Getting Arizona Involved in Neighborhoods.

GFOA: Government Finance Officer's Association

GOHS: Governor's Office of Highway Safety

HOA: Homeowner's Association

HURF: Highway User Revenue Fund

JCEF: Judicial Collection Enhancement Fund

LSTA: Library Services and Technology Act

MAG: Maricopa Association of Governments

MDC: Municipal Development Corporation

NPDES: National Pollutant Discharge Elimination System

OSHA: Occupational Safety & Health Association

PIR: Phoenix International Raceway

RICO: Racketeer Influenced and Corrupt Organizations Act

RPTA: Regional Public Transit Authority

SCADA: Supervisory Control and Data Acquisition (Computer Software)

WIFA: Water Infrastructure Financing Authority

WWTP: Wastewater Treatment Plant