

CITY COUNCIL AGENDA

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

WORK SESSION
April 9, 2007
6:00 PM

CALL TO ORDER BY MAYOR ROGERS

- 1 ROLL CALL BY THE CITY CLERK
- 2 PROPOSED REVISIONS TO CHAPTER 24 OF THE CITY CODE FOR WASTE OF WATER

Staff will present to City Council the proposed revisions to Chapter 24 of the City Code regarding Waste of Water. For information, discussion and direction only.

- 3 FY 2008-2017 CAPITAL IMPROVEMENT PLAN (CIP) REVIEW

Staff will provide Council with an overview of the recommended capital improvement plan for the fiscal years 2008 through 2017.

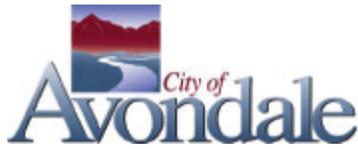
- 4 ADJOURNMENT

Respectfully submitted,

A handwritten signature in cursive script that reads "Linda M Farris".

Linda Farris, CMC
City Clerk

Any individual with a qualified disability may request a reasonable accommodation by contacting the City Clerk at 623-333-1200 at least 48 hours prior to the council meeting.



CITY COUNCIL REPORT

SUBJECT:
Proposed Revisions to Chapter 24 of the City Code for
Waste of Water

MEETING DATE:
April 9, 2007

TO: Mayor and Council
FROM: Daniel Davis, Acting Water Resources Director (623)333-2411
THROUGH: Charlie McClendon, City Manager

PURPOSE:

The purpose of this report is to present to City Council the proposed revisions to Chapter 24 of the City Code regarding Waste of Water.

BACKGROUND:

Living in a fragile desert environment, subject to unpredictable regional climatic changes, requires respect for our available water resources. As a municipality and water provider, the City has the responsibility and means to set standards for wise and efficient use of this valuable resource. The City has previously implemented a variety of programs to protect its water supplies and help ensure the continued economic successes of the City. To further this effort, staff was directed by Council to work with the Water and Wastewater Advisory Board (WWAB) to draft an ordinance prohibiting water misuse and waste by existing and future customers. The proposed ordinance language will help ensure that the water resources of Avondale are utilized in an optimal and beneficial manner, and will assist the City towards achieving its water conservation goals.

DISCUSSION:

In 1980, the Arizona State Legislature adopted the Groundwater Management Act (GMA). At the time, the GMA was heralded as the nation's most comprehensive and forward-looking groundwater-management program. The GMA installed a water-management structure that included water conservation requirements and the 100-year Assured Water Supply Rules. Following passage of the GMA, the City developed several new programs. When combined with the previously existing program, these new projects have ensured the City's continuing compliance with the requirements of the GMA. One of the more important components of the program is water conservation.

Water Conservation

The City's Water Conservation Program generally includes five elements: leak detection and repair, metering, pricing, education, and regulation. Since passage of the GMA, the City has worked to enhance the Water Conservation Program in all of these areas. The regulation element has been addressed, most notably, by the adoption of the Uniform Building Code, a Water Conservation Planning Ordinance, Water Conservation Rebates and, more recently, the Drought Ordinance. Revision of existing language prohibiting waste of water will work to further enhance the City's codified water conservation requirements.

Waste of Water Ordinance – Chapter 24, Article II, §24-34

Staff examined Chapter 24 (Water, Sewers and Sewage Disposal) of the Municipal Code to identify any existing language addressing waste of water, and reviewed existing regulations from several local and regional municipalities. Staff found that Chapter 24 had a paragraph (§24-34 – Waste of water prohibited) adopted in 1971 addressing waste of water. The paragraph was brief and addressed only water outlets left running. Using

this existing language as a basis, and guided by ordinances adopted in other local jurisdictions, staff began working closely with the WWAB and other City Departments to craft more comprehensive language for §24-34.

The proposed Ordinance, as presented, has been through several revisions and legal review and would replace §24-34 of the current Code. Ordinance highlights include:

- Definition of “Waste of Water.” This includes water overflowing landscaped areas and emitters spraying into the street. A violation exists when the wasted water causes erosion damage, interferes with traffic, causes long-term damage, ponds, or flows down the gutter.
- Exceptions. These include fire fighting, storm run-off, water used for routine inspections, and other uses approved by the City.
- Written Notice and Civil Citation. This provision requires the City to provide the customer with a written notice prior to issuing a civil citation. The written notice would provide information regarding water waste and water conservation, recommendations for abatement of the water waste, and a time frame within which the customer must cease the water wasting activity. This step serves two purposes – the City is provided the opportunity to educate the customer and the customer is provided the opportunity to comply with the ordinance without a fine. If this educational phase is unsuccessful, the City then has the authority to issue a civil citation.
- Penalties. This includes a civil fine of \$250.00. Staff generally receives fewer than six water wasting complaints per year. To date, all these complaints have been successfully addressed by using an educational approach with the customer. While staff anticipates a similarly small number of complaints into the future, and the probability of continued compliance, this ordinance provides staff with a clear enforcement option for those cases that cannot be resolved via our educational efforts.

RECOMENDATION:

The proposed revisions to Chapter 24 of the City Code for Waste of Water are presented for City Council review and discussion. The proposed revisions have been reviewed and unanimously approved by the Water and Wastewater Advisory Board during their March Board meeting.

ATTACHMENTS:

Click to download

 [Proposed Code](#)

**PROPOSED CHANGES TO AVONDALE MUNICIPAL CODE, §24-34
WASTE OF WATER**

24-34 Waste of water prohibited.

No residential, commercial or industrial facility or operation which is served a municipal water supply by the City, or is served flood irrigation waters by an irrigation district, shall cause or permit to occur any waste of water.

(1) *Definition.* For the purposes of this article, “waste of water” shall have the meaning ascribed to it by this section, except where the context clearly indicates a different meaning.

Waste of Water. To use, consume or expend landscape water or other water in sufficient quantity and/or at such a rate that it overflows the landscaped area of any premises, or sprays from a permanently installed irrigation system with a broken head or emitter, or sprays more than ten (10) percent of the spray from a misdirected emitter, onto public property or into the public right-of-way including gutters, storm drains, ditches or other drainage conveyances.

(2) *Violations.* It shall be unlawful for any owner, occupant, lessee, agent, manager or responsible person to willfully or negligently cause the waste of water such that the overflow or spray:

- (a) causes erosion damage to the public property or public right-of-way;
- (b) interferes with pedestrian or automobile traffic;
- (c) causes long-term damage due to chronic wastefulness;
- (d) ponds over a cumulative surface area greater than one-hundred fifty (150) square feet; or
- (e) discharges with a depth greater than one-quarter ($\frac{1}{4}$) of an inch into a gutter, storm drain, ditch or other drainage conveyance.

(3) *Flood Irrigation Waters.* It shall be unlawful for any owner, occupant, lessee, agent, manager or responsible person to willfully or negligently permit or cause the escape or flow of flood irrigation water in such quantity as to cause waste of water through the failure or neglect to properly operate or maintain any irrigation structure, delivery ditch, or waste ditch or maintain any irrigation structure, delivery ditch, or waste ditch in which said person has a vested right or interest or through the willful or negligent failure of said person to accept flood irrigation water after it has been ordered by him.

(4) *Automatic Shut-off Nozzles.* The washing of automobiles, trucks, trailers, boats, and other types of mobile equipment shall be done only with a hand held hose equipped with an automatic shut-off nozzle that completely shuts off the flow of water, even if left unattended.

(5) *Exceptions.* Waste of Water shall not include:

- (a) Flow resulting from fire fighting or routine inspection of fire hydrants or from fire training activities.

- (b) Water applied to abate spills of flammable or otherwise hazardous materials.
- (c) Water applied to prevent or abate health, safety, or accident hazards when alternate methods are not available.
- (d) Water that reaches or flows onto adjacent property, public rights-of-way or easements or private easements when caused by vandalism, wind, emergencies, or natural disasters.
- (e) Flow resulting from a routine inspection or maintenance of the City water utility system.
- (f) Water used by the City in installation, maintenance, repair, or replacement of public facilities and structures including, but not limited to, traffic control devices, storm and sanitary sewer structures, and road or street improvements.
- (g) Water used by contractors or utilities including, but not limited to, saw cutting of pavement, dust control, compaction, or other uses required under the terms of their contract.
- (h) Storm run-off.
- (i) Flow resulting from City water utility system failures or malfunctions.
- (j) The uses of water which are necessary to protect public health and safety for essential governmental services such as police, fire, and other similar emergencies.

(6) *Unlawful Acts.*

- (a) An owner, occupant, lessee, agent, manager or responsible person found to be in conflict with this code or in violation of any provisions of this code may be issued a written notice and/or a civil citation and is liable for all costs which may be assessed pursuant to this code for enjoining the violation.
- (b) The owners, occupants, lessees, agents, managers or responsible persons in violation of this ordinance may be held individually and jointly responsible for the violation, the prescribed civil penalties and for abating the violation.

(7) *Enforcement Authority.* A written notice and/or civil citation may be issued for a violation of this ordinance by the Code Compliance Manager, a Code Compliance Officer, the Water Conservation Coordinator, a Water Conservation Specialist, or the City Manager or authorized designee. The enforcing official is authorized to make inspections in the normal course of job duties, in response to a complaint that an alleged violation of the provisions of this code may exist, or when there is reason to believe that a violation of this code has been or is being committed.

(8) *Written Notice.*

- (a) Notwithstanding an enforcement action, any owner, occupant, lessee, agent, manager or responsible person who violates any provision of this article shall first receive a written notice. The written notice shall include, at a minimum:
 - (i) the date and location of the violation,
 - (ii) a reference to the city code provision or ordinance violated,
 - (iii) recommendations as to how the waste of water can be abated and the timeframe within which the waste of water must be abated. The time provided to

cease waste of water may range from a requirement for immediate compliance to thirty (30) days, at the discretion of the City Manager, or his designee, depending upon the facts and circumstances of the case,

(iv) a warning that a civil citation may be issued unless the waste of water ceases within the time provided,

(v) the name, address, phone number, and email address of the official who issued the written notice, and

(vi) the procedure for compliance with the written notice including a re-inspection by the issuing official.

(b) The time period for compliance may be extended if the official issuing the written notice determines that the owner, occupant, lessee, agent, manager or responsible person is making reasonable progress toward compliance. All extensions shall be made in writing.

(c) If, upon re-inspection of the site of the violation by the issuing official, the official is satisfied that the activity previously found to be in violation of this code has been abated, the waste of water case will be closed and no further action will be required of the recipient of the written notice.

(9) *Written Notice Service.* Service of the written notice may be accomplished and will be deemed proper and complete if a copy thereof is delivered personally serving the owner, occupant, lessee, agent, manager or responsible person, or is posted in a conspicuous place in or about the property affected by such notice.

(10) *Civil Citation.* After receipt of a written notice, any owner, occupant, lessee, agent, manager or responsible person who remains in violation of any provision of this article after the time provided to cease waste of water may also be subject to a civil citation. The civil citation shall include:

(a) Directions to the defendant to appear in municipal court within ten (10) days of the issuance of the citation or pay the fine imposed pursuant to this Section of the code.

(b) The date and location of the violation.

(c) A reference to the city code provision or ordinance violated.

(d) The name, address, phone number, and email address of the issuing official.

(e) A notice that if the defendant fails to appear as directed, a default judgment will be entered in the amount of the fine designated on the citation for the violation charged, in addition to a fine for failure to appear as set forth further in this Section of the code.

(11) *Citation Service.* Service of the citation may be accomplished and will be deemed proper and complete if a copy thereof is delivered personally serving the owner, occupant, lessee, agent, manager or responsible person, or sent by certified or first-class mail addressed to the property owner's last known address, or if the notice is returned showing that the letter was not delivered, a copy thereof shall be posted in a conspicuous place in or about the property affected by such notice.

(12) *Civil Fines Imposed.* The civil fine penalty for a violation of this code shall be \$250.00 per violation, and all penalties are subject to all surcharges and fees imposed by state law. The

court shall have the authority to suspend any portion of the civil penalty provided the defendant ceases the waste of water activity found to be in violation of this code.

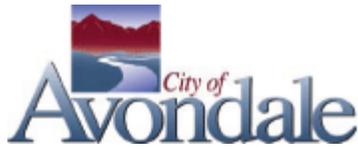
(13) *Appearance.* Within ten (10) days of the issuance of the citation, the defendant shall appear in person or through his attorney in municipal court and shall either admit or deny the allegations contained in the complaint or the defendant may proceed to make Payment by Mail as provided in this code. If the defendant admits the allegations, the court shall immediately enter judgment against the defendant in the amount of the fine for the violation charged and shall require that the defendant immediately cease the waste of water activity. If the defendant denies the allegations contained in the citation(s), the court shall set a hearing date for the trial of the matter.

(14) *Rules of Procedure.* The Arizona Rules of Procedure in Civil Traffic Violation Cases shall be followed by the Avondale City Court for civil violations of this section, except as modified or where inconsistent with the provisions of this code, local rules of the municipal court or rules of the Arizona Supreme Court.

(15) *Penalty for Failure to Appear.* If the defendant fails to appear as directed on the citation, the court, upon request by the code official or authorized designee, shall enter a default judgment for the amount of the fine indicated for the violation charged. Additionally, the defendant may be fined up to \$100.00 for failure to appear at the time and place set for any trial of a matter arising under this code.

(16) *Payment by Mail.* The defendant may admit the allegations in the citation and pay the fine indicated by mailing the citation, together with a check for the amount of the fine to and made payable to the Avondale City Court.

(17) *Recidivist Properties/Persons.* A recidivist case is a newly opened case for violation of any provision of this section where the same responsible party has been issued a written notice and/or civil citation two (2) or more times in the last twelve (12) months. In cases designated as recidivist the code official or authorized designee will issue an immediate civil citation for the violation and may order, at the discretion of the City Manager or his designee, the installation of flow reduction devices and/or discontinuation of service.



CITY COUNCIL REPORT

SUBJECT:
FY 2008-2017 Capital Improvement Plan (CIP) Review

MEETING DATE:
April 9, 2007

TO: Mayor and Council
FROM: Novus Agenda Software
THROUGH: Charlie McClendon, City Manager

PURPOSE:

Staff will provide Council with an overview of the recommended capital improvement plan for the fiscal years 2008 through 2017.

BACKGROUND:

The capital improvement plan is an integral component of the city's financial plan. City staff has developed the project plan which incorporates the Council's goals for the 2007-2008 fiscal year. The first year of this plan will form the capital appropriations for the City's total 2007-2008 fiscal year budget. This year's plan is the first ten year plan developed by staff to provide a more comprehensive look at infrastructure needs.

The ten year plan was presented to the Capital Improvement Plan Citizens' Committee on February 13, 2007. The committee reviewed the projects proposed for each fund and provided valuable feedback and discussion of the plan. The committee unanimously voted to forward the CIP to the Council for their review and approval. The committee also provides oversight of the dedicated sales taxes approved by the voters for capital projects and public safety. The committee also accepted the independent auditors report for each sales tax fund. The minutes from the committee meeting are attached to this report.

DISCUSSION:

The ten year CIP totals \$521,912,210 with the first year's projects totaling \$144,897,550. The plan includes conservative estimates for development fee revenue in the first two years of the plan based on the current housing market slowdown. Also included are bond proceeds which are contingent on the outcome of the City's bond election scheduled for May 2007.

The major changes from the current FY07-11 to the proposed FY08-17 CIP are outlined below:

STREETS

- Van Buren and Dysart Dual Left Design and Intersection Improvements in 07/08
- 107th Avenue and McDowell Widening and Well Relocation included in 08/09
- Buckeye Road Medians – 107th Avenue to Avondale Boulevard moved forward to 08/09
- Four intersections identified for traffic signals over next two years – Indian School/El Mirage, El Mirage/Lower Buckeye, Central /Lower Buckeye and Avondale/Lower Buckeye

POLICE

- Northwest Police/Fire Station design and start of construction included in 08/09 and scheduled for completion in 9/10

PARKLAND

- Encanto Community Center in design and start of construction in 07/08 and conclude in 08/09
- Festival Fields Phase II improvements commence in 08/09 and conclude in 9/10

LIBRARY

- Old Town Branch Library construction will begin in 07/08 and conclude in 08/09

GENERAL GOVERNMENT

- City Hall/Court Building Expansion – design in 09/10 with an anticipated construction start date in 11/12

FIRE

- Northwest Police/Fire Station design and start of construction included in 08/09 and scheduled for completion in 9/10

SEWER

- Water Reclamation Facility construction will begin in 07/08 and conclude in 09/10
- 10th Street Lift Station Back-up Force Main design in 08/09 and construction in 09/10
- 10th Street Lift Station Modifications in design in 08/09 and construction in 09/10

WATER

- Reclaimed Water Line construction begins in 07/08 and conclude in 08/09
- Purchase of Rigby Water Company in 07/08
- Dysart – Van Buren to Western Water Line Improvements constructed in 07/08
- Development of six wells over the next two years – Pylman Well, SRP Paired Well, Wieler Well, AG Well, Well #22 and Well #25

The plan as presented includes all projects reviewed by the committee with the exception of carryover project updates. Carryover projects are estimated at \$47,693,050 and will be added to the FY 2007/08 annual budget, subject to reductions after year end closing.

BUDGETARY IMPACT:

The first year of this plan will form the capital appropriations for the City's FY 2007-08 Annual Budget.

RECOMENDATION:

For City Council review and direction only.

ATTACHMENTS:

Click to download

- 📄 [CIP Committee Meeting Minutes](#)
- 📄 [CIP 10 year report](#)

Capital Improvement Plan Committee Meeting Minutes

Tuesday, February 13, 2007

Al Lageschulte called the meeting to order at 6:02 p.m.

Members Present:

Al Lageschulte	James Mitchell
James Smith	Roger Olsen
Thomas Albrigo	Sandi Nielson
Mary Perkins	Ross Lageshulte
Roni Tortorici	Kevin Roberts

Members Absent:

Vern Biaett	Michael Alcorn
Allan Taylor	Teresa Irby-Butler

Staff Present:

Charlie McClendon	Carnell Thurman	Dave Vaca
David Fitzhugh	Dan Davis	Pilar Aguilar
Kevin Artz	Rob Emmett	
Fire Chief Paul Adams	Marilyn DeRosa	

Kevin Artz gave an overview of the capital improvement plan and explained the change to a ten year plan. He described the funding sources available for capital projects and also updated the committee on the approval of the development fee increase to be effective March 18, 2007. He also advised the committee that the City would be moving forward with a bond election in May of 2007 to request voter approval of \$70 million in bonds to support the capital improvement plan (CIP). He added that the proposed bonds would not result in a property tax *rate* increase. Kevin also stated that if the bond election is not successful, the CIP would require extensive revision and potential elimination of projects.

Member James Mitchell asked if the dedicated sales tax had a sunset clause to which Kevin replied that it does not.

Member Roger Olsen asked if the increase in tax revenue was due to the increase in values since the rate is remaining the same. He also asked if there is a cap on how much values can increase each year. Kevin replied that the increase in values were in fact why residents would see an increase in total taxes despite the constant tax rate.

Member Thomas Albrigo asked if staff had compared the City's CIP to other cities. Kevin stated that we had not but that generally growing cities have similar infrastructure needs. Charlie McClendon added that he had done a comparison a few years prior and most cities have a similar need for infrastructure, especially in the three areas of transportation, water and sewer.

Member Kevin Roberts inquired about the improvement district funding of \$50 million and whether that included multiple districts and does the City "front" the money. Kevin Artz responded with a brief explanation of the need to issue debt for the improvements and that the City was currently considering a Community Facilities District (CFD) in the southern region of the City. Member Roberts asked if staff had justified the \$50 million for one CFD. Kevin Artz stated that the amount included some additional appropriation as a safety net.

Kevin Artz, advised the members that copies of the adopted Transportation Plan were available for their review based on the request of the City Council that the CIP Committee receive copies. He stated that the plan was the basis for the streets capital improvement plan.

Carnell Thurman provided an update on the current projects funded in the Streets Construction Fund.

Member James Smith had questions about the wireless traffic system. Carnell explained the system and the coordination of signals to improve traffic flow.

Chairman Lageschulte expressed concern over the delay of the traffic signal at Central and Lower Buckeye. Carnell responded that the signal was not warranted but a pedestrian crossing was being assessed.

Member Smith inquired about the location of the traffic control center and whether it is an automated or manual system. Carnell explained that the automated system can currently be administered from a laptop but that options for a site were being explored.

Chairman Lageschulte asked if Goodyear would share in the cost of the improvements at Van Buren and Dysart. Carnell stated that Goodyear is on board and an IGA is being developed for a joint plan to review the Van Buren corridor. Charlie McClendon added that in speaking with Goodyear, they have agreed to share the cost.

Kevin Artz summarized the funding for street projects and pointed out that \$35 million in bonds included in the plan requires the voter authorization discussed earlier.

Carnell gave an overview of the street projects planned for next fiscal year and highlighted major projects in the future years of the plan.

Chairman Lageschulte asked about the location of the 127th Avenue, Lower Buckeye to Dysart project.

Member Albrigo asked about the determination of the site for the new community center and whether the traffic impact had been fully assessed. Dan Davis responded that the site had been selected in March of 2006 after the CIP Committee had conducted their review last year. Member Albrigo stated that one lane going through may get crowded. Currently traffic through Garden Lakes is already exceeding the speed limit and an increase in traffic will negatively impact the neighborhood. He stated that the plan did not address how this traffic would be handled. Carnell stated that the improvements and signal at Avondale and Encanto would help traffic flow and that the calming structures project would also help discourage speeding. Charlie added that one of the planned sites for a calming structure was on Garden Lakes Parkway. David Fitzhugh added that the community center was intended to be a neighborhood center not a regional recreation center so it should not draw in too much traffic. Member Albrigo requested that the traffic issue be looked at closely.

Member Smith asked what had happened to the bridge over the Agua Fria River at Thomas Road. Carnell responded that the bridge was in the plan. David Fitzhugh clarified that it was a pedestrian bridge not a roadway bridge. Member Smith asked if options had been assessed. Charlie responded that the options were modeled in the transportation plan and the best option was to widen the bridges at McDowell and Indian School.

Member Jim Mitchell stated the obstructions at Avondale and Encanto make it a dangerous intersection. He said the improvements require alterations to the irrigation canals. He also asked if the City would be repaid for the improvements. David Fitzhugh stated that development agreements would be considered.

Member Sandi Nielson asked why the improvements at 107th and McDowell were not scheduled until 2009. Carnell responded that capacity currently exists but the improvements were necessary for future challenges.

Member Mitchell asked if the water lines identified in the streets projects were funded in the water fund CIP to which Carnell responded affirmatively.

Member Nielson asked why the Littleton sidewalks had been rescheduled from October of 2006 to October of 2007. Carnell stated that the grant for the project had yet to be received.

Member Kevin Roberts asked why some projects had "Temp" numbers and others had permanent numbers. Pilar Aguilar responded that permanent project numbers are assigned once projects are approved.

Member Mitchell asked about the widening of the Avondale Boulevard bridge north of the I-10 and whether it would accommodate nine (9) lanes. David Fitzhugh responded that including bike lanes, that was correct.

Dan Davis gave an overview of current park projects.

Chairman Lageschulte asked if the Festival Fields park design included any reclaimed water use. Dan stated that the use of an offline reservoir would provide the non-potable water for irrigation.

Member Nielson asked to where the activities from Coldwater Park would be moved. Dan responded that Festival Fields would pick up those activities.

Member Nielson asked for the exact location of the community center to which Dan responded Encanto and Avondale Boulevard.

Member Nielson asked if locations had been determined for future parks. Dan stated that sites were being considered for the Lakin Ranch area and collaboration with Littleton and Tolleson school districts might result in other sites as well.

Member Albrigo asked if the Pendergast school site is a grade or high school. He also stated that the location was not far from the community center. He reiterated that he is not convinced that the traffic plan is not designed to handle two (2) fairly large facilities. Dan stated it is a grade school and that the park/outdoor space will be shared. He also stated that the school district is working with Planning on the design of school driveway entrances, parent drop off and bus lanes.

Chairman Lageschulte asked that the City consider adding a dog park at Coldwater Park. Dan replied that it was being considered in the plans.

Member Mitchell asked if all the trail and bridge projects in the CIP were the same type of project to which Dan replied affirmatively and that they were all being coordinated and part of a master plan.

Dan gave an overview of library projects.

Member Nielson asked if the timing would be improved for the Old Town Library construction versus the delay of the Civic Center Library. Dan responded that the delays at the Civic Center library were related to materials shortages that should not affect the Old Town Library construction.

Kevin Artz gave an overview of General Government projects.

Members Albrigo and Nielson asked about the seating improvements to the city court. David Fitzhugh responded that the “pew” style seating was necessary for security purposes.

Fire Chief Paul Adams gave an overview of fire projects.

Member Nielson asked how the Phoenix International Raceway (PIR) events affect fire safety coverage for the City. Chief Adams stated that events are covered by overtime hours and the existing service levels are not affected. The Chief also stated that

partnerships with other cities were being developed for coordination of staffing for major events.

Member Albrigo asked if PIR would be assisting with the costs of the Fire Operations Site to which Chief Adams responded in the affirmative.

Chief Adams updated the members on the joint fire station with Litchfield Park and Charlie McClendon added that the project will be a very good deal for the City given the costs will be shared for the station which is needed in the northern region regardless.

Member Mitchell asked if the City planned to acquire land when good opportunities arise prior to the construction of the facilities. Kevin Artz replied in affirmatively.

Rob Emmett provided an update on sewer projects.

Member Nielson asked what is being done about the odor on Avondale Boulevard. Rob responded that next year they were looking at redirecting flows from the Northeast into the line to mitigate the settling of solids.

Chairman Lageschulte asked if the delay of the Litchfield road improvements would result in the City digging up the road again to put in water and sewer infrastructure. Rob replied that it would not.

Rob Emmett provided an update on water projects.

Member Nielson asked for an explanation of paper water. Rob provided an explanation of the rules for pumping groundwater.

Member Olsen asked what tools were available to avoid conflict between water, sewer and street projects. Charlie stated that the CIP is one of the tools. Carnell stated that staff arranged meetings to review project needs. Member Olsen asked about scheduling projects within the same area and if GIS systems were used to improve timing. Carnell replied that the master plans and GIS were tools that are used.

Member Albrigo asked if the City plans provide for the ever changing rules on water system security. Rob responded in the affirmative.

Charlie McClendon gave an overview of sanitation development.

Member Nielson asked what would happen when development is done and the City requires new equipment. Charlie explained that rates include the replacement of equipment. Kevin Artz added that as development slows down, the need for equipment and infrastructure diminishes.

Chairman Lageschulte asked if the slowdown in housing will affect the CIP to which Kevin responded that staff has already reduced revenue based on housing starts for the first two years of the plan.

Charlie McClendon provided an overview of the Police Development projects.

Member Albrigo asked about the delay in the storage facility to which Charlie responded that the project is now scheduled for next fiscal year and delays occasionally occur when trying to coordinate with other jurisdictions.

Member Nielson asked if the cameras at 107th and McDowell were for Police Department use. Charlie stated the use was for Traffic Engineering and the Police Department as well.

Member Mitchell asked if the City was receiving CDBG funds directly since the population has exceeded 50,000. He asked if funding would be used for the 4th Street improvements. Charlie stated that there were other street projects in South Avondale that would use our CDBG funding such as Doris, Dee and Randy.

Kevin provided an update on the ½ Cent Sales Tax fund. He reminded the committee of the auditor comments regarding the use of interest which the auditors have cited each year. The City's intent was to use the tax for debt retirement which includes interest payments.

Member Albrigo recalled that the City's attorney had reviewed the issue in the past which Kevin affirmed.

Kevin provided an overview of the City's replacement funds.

Chairman Lageschulte asked the committee if there were any further questions or issues. No further questions were raised and a motion was made for approval to submit the plan as presented to the City Council. Member Roni Tortorici made the motion which was seconded by Member Sandi Nielson.

Meeting was adjourned at 9:04 p.m.



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	72,459,273	22,390,072	25,673,672	24,433,842	35,052,912	51,820,362	72,459,273
Capital Plan Revenues							
Intergovernmental Revenues							
Community Develop. Block Grant	300,000	300,000	300,000	300,000	300,000	1,000,000	2,500,000
Other State Sources	1,450,000	-	1,000,000	-	-	-	2,450,000
Federal Grants & Other Sources	7,275,289	1,593,800	-	-	-	-	8,869,089
Other Cities & Towns - IGAs	250,000	2,000,000	-	-	-	-	2,250,000
Maricopa County	-	-	-	400,000	-	-	400,000
Total Intergovernmental Revenues	9,275,289	3,893,800	1,300,000	700,000	300,000	1,000,000	16,469,089
Development Fees							
Street Construction	1,875,000	1,875,000	2,414,100	2,414,100	2,414,100	5,571,000	16,563,300
Police Development	344,000	344,000	447,200	447,200	447,200	1,032,000	3,061,600
Parkland	2,501,000	2,501,000	3,251,300	3,251,300	3,251,300	7,503,000	22,258,900
Library Development	346,000	346,000	449,800	449,800	449,800	1,038,000	3,079,400
General Government Development	731,000	731,000	950,300	950,300	950,300	2,193,000	6,505,900
Fire Dept. Development	996,000	996,000	1,294,800	1,294,800	1,294,800	2,988,000	8,864,400
Sewer Development	5,493,000	5,493,000	7,140,900	7,140,900	7,140,900	35,704,500	68,113,200
Water Development	5,251,000	5,251,000	6,826,300	6,826,300	6,826,300	34,131,500	65,112,400
Sanitation Development	267,000	267,000	347,100	347,100	347,100	801,000	2,376,300
Total Development Fees	17,804,000	17,804,000	23,121,800	23,121,800	23,121,800	90,962,000	195,935,400
Internal Charges							
Water Equipment Replacement	227,810	227,810	227,810	227,810	227,810	1,139,050	2,278,100
Sewer Equipment Replacement	111,710	111,710	111,710	111,710	111,710	558,550	1,117,100
Sanitation Equipment Replacement	421,180	421,180	421,180	421,180	421,180	2,105,900	4,211,800
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	710,610	710,610	710,610	710,610	710,610	3,553,050	7,106,100
Total Internal Charges	2,999,720	2,999,720	2,999,720	2,999,720	2,999,720	14,998,600	29,997,200
Sale of Assets							
Sale of Asset	1,500,000	-	-	-	-	-	1,500,000
Total Sale of Assets	1,500,000	-	-	-	-	-	1,500,000
Bond Proceeds							
Street Construction	1,000,000	14,000,000	-	-	6,000,000	15,000,000	36,000,000
Police Development	-	-	-	-	7,000,000	-	7,000,000
Parkland	-	10,000,000	-	-	-	-	10,000,000
General Government Development	-	-	-	-	15,000,000	-	15,000,000
Fire Dept. Development	-	-	1,500,000	-	3,000,000	-	4,500,000
Improvement Districts	40,000,000	10,000,000	-	-	-	-	50,000,000
Sewer Development	-	7,500,000	-	-	-	8,000,000	15,500,000
Water Development	13,000,000	-	-	9,000,000	-	8,000,000	30,000,000
Total Bond Proceeds	54,000,000	41,500,000	1,500,000	9,000,000	31,000,000	31,000,000	168,000,000
Interest Earned							
Interest Earned	286,970	373,970	464,110	394,410	404,110	1,551,400	3,474,970
Total Interest Earned	286,970	373,970	464,110	394,410	404,110	1,551,400	3,474,970
Traffic Signal Cost Sharing							
Traffic Signal Cost Sharing	360,000	262,500	-	680,000	700,000	200,000	2,202,500
Total Traffic Signal Cost Sharing	360,000	262,500	-	680,000	700,000	200,000	2,202,500

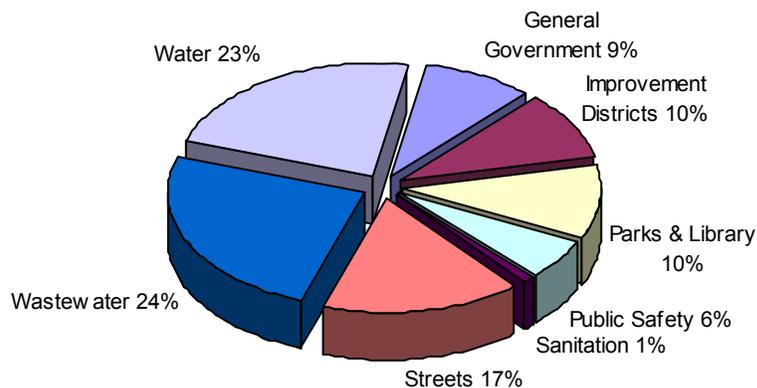


Capital Improvement Plan Summary

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 101--General Fund	335,000	-	-	-	-	-	335,000
Transfer In 235--Public Safety Ded Sales	667,370	1,167,270	591,830	155,160	232,870	-	2,814,500
Transfer In General Fund	4,000,000	2,000,000	1,750,000	1,700,000	1,500,000	7,750,000	18,700,000
Transfer in 501--Avondale Water	300,000	150,000	-	-	-	-	450,000
Trans. In Ded. Sales Tax	3,300,000	1,650,000	1,300,000	1,300,000	1,300,000	13,250,000	22,100,000
Transfer In Wastewater Fund	-	3,000,000	-	-	-	-	3,000,000
Total Operating Transfers In	8,602,370	7,967,270	3,641,830	3,155,160	3,032,870	21,000,000	47,399,500
Sub-Total	94,828,349	74,801,260	33,027,460	40,051,090	61,558,500	160,712,000	464,978,659
Total Resources	167,287,622	97,191,332	58,701,132	64,484,932	96,611,412	96,611,412	537,437,932
Capital Expenditures*							
304 Street Construction	16,376,300	15,096,000	8,695,000	5,732,000	8,992,000	31,253,000	86,144,300
308 Police Development	433,000	1,600,000	1,500,000	200,000	200,000	8,712,500	12,645,500
310 Parkland	11,621,000	11,910,000	5,000,000	2,500,000	1,500,000	15,000,000	47,531,000
311 Library Development	3,520,650	1,235,000	235,000	235,000	235,000	1,045,000	6,505,650
318 General Government Development	758,150	740,000	1,290,000	740,000	4,740,000	14,650,000	22,918,150
319 Fire Dept. Development	1,872,590	2,751,460	2,809,350	624,310	919,750	8,042,982	17,020,442
320 Improvement Districts	40,000,000	10,000,000	-	-	-	-	50,000,000
513 Sewer Development	36,102,860	15,675,000	3,900,000	5,125,000	13,350,000	53,750,000	127,902,860
514 Water Development	30,867,500	9,600,000	7,675,000	11,375,000	11,685,000	45,700,000	116,902,500
524 Sanitation Development	564,420	308,000	336,800	336,800	369,800	712,000	2,627,820
530 Water Equipment Replacement	108,700	85,750	114,840	266,000	75,750	1,300,910	1,951,950
531 Sewer Equipment Replacement	31,000	94,000	43,000	276,000	39,000	487,000	970,000
532 Sanitation Equipment Replacement	858,820	266,000	60,000	770,000	917,000	3,081,000	5,952,820
601 Vehicle Replacement	1,142,970	1,679,000	1,652,500	552,500	1,167,500	9,361,590	15,556,060
603 Technology Replacement Fund	639,590	477,450	955,800	699,410	600,250	3,910,660	7,283,160
Total Expenditures	144,897,550	71,517,660	34,267,290	29,432,020	44,791,050	197,006,642	521,912,212
Estimated Ending Balance	22,390,072	25,673,672	24,433,842	35,052,912	51,820,362	51,820,362	15,525,720

Capital Improvement Projects by Type



*Includes transfers to debt service funds



Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

304 Street Construction

	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2013-17</i>	<i>Total</i>
Beginning Balance	11,172,200	1,443,329	4,771,969	1,607,249	1,397,419	3,322,489	
Revenues							
CMAQ Funding	50,000	193,800	-	-	-	-	243,800
MCDOT Funding	-	-	-	400,000	-	-	400,000
Traffic Signal Cost Sharing	360,000	262,500	-	680,000	700,000	200,000	2,202,500
ADOT Funding	-	-	1,000,000	-	-	-	1,000,000
Bond Proceeds - Sales Tax	1,000,000	-	-	-	-	-	1,000,000
Development Fees	1,875,000	1,875,000	2,414,100	2,414,100	2,414,100	5,571,000	16,563,300
Grants	806,289	-	-	-	-	-	806,289
IGA	250,000	-	-	-	-	-	250,000
Interest	6,140	43,340	66,180	28,070	2,970	125,000	271,700
Possible Future Funding for CDBG Projects	300,000	300,000	300,000	300,000	300,000	1,000,000	2,500,000
Transfer In- General Fund	1,500,000	1,250,000	1,250,000	1,200,000	1,000,000	5,000,000	11,200,000
Transfer In- Sales Tax	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Bond Proceeds - GO	-	14,000,000	-	-	6,000,000	15,000,000	35,000,000
Total Revenues	6,647,429	18,424,640	5,530,280	5,522,170	10,917,070	29,396,000	76,437,589
Total Resources	17,819,629	19,867,969	10,302,249	7,129,419	12,314,489	32,718,489	87,609,789
Expenditures							
ST1001-Street Buy-In/Developer Reimbursement	1,422,210	200,000	250,000	250,000	250,000	750,000	3,122,210
ST1007-Street Drainage Issues	63,880	50,000	50,000	50,000	50,000	250,000	513,880
ST1009-City Wide Street Overlay	500,000	500,000	600,000	600,000	800,000	2,500,000	5,500,000
ST1012-Bridge Repairs	45,000	-	-	-	-	-	45,000
ST1020-Preventative Street Maintenance (Citywide)	790,000	400,000	400,000	400,000	400,000	2,000,000	4,390,000
ST1021-Dysart Rd - Lower Buckeye to Harrison	1,232,910	3,478,000	-	-	-	-	4,710,910
ST1089-Van Buren Street - Bridge to Fairway	1,420,360	-	-	-	-	-	1,420,360
ST1093-Dysart- Van Buren to Riley- Mill/Overlay	597,490	-	-	-	-	-	597,490
ST1116-Littleton Sidewalks	286,820	-	-	-	-	-	286,820
ST1121-Engineering Design Guidelines	53,550	-	-	-	-	-	53,550
ST1122-Dysart - Main to Riley Improvements	1,520,960	-	-	-	-	-	1,520,960
ST1125-Avondale Blvd - McDowell to Thomas	-	262,000	1,190,000	-	-	-	1,452,000
ST1126-McDowell Sidewalk - 123rd Ave to Bridge	113,000	752,000	-	-	-	-	865,000
ST1127-Traffic Signal at 107th and Pierce	-	-	150,000	400,000	-	-	550,000
ST1128-Traffic Signal at Avondale Blvd and Whyman	528,940	-	-	-	-	-	528,940
ST1129-Van Buren at Dysart - Intersection Improvements	465,000	-	-	-	-	-	465,000
ST1130-Indian School Bypass - Streetlights	390,000	-	-	-	-	-	390,000
ST1146-Van Buren Street - 121st - 122nd (N. Half)	-	-	-	145,000	450,000	-	595,000
ST1147-4th St. Lower Buckeye to Western Reconstruct	1,754,310	-	-	-	-	-	1,754,310
ST1148-Avondale and Buckeye Intersection	-	-	300,000	712,000	-	-	1,012,000
ST1150-103rd Ave - Holly / Granada (E. Half)	-	-	-	145,000	405,000	-	550,000
ST1152-Avondale Blvd Bridge Widening - N. of I-10	-	430,000	2,850,000	-	-	-	3,280,000



Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

304 Street Construction	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2013-17</i>	<i>Total</i>
ST1154-Traffic Signal and Intersection Improvements at Indian School & El Mirage	648,640	1,435,000	-	-	-	-	2,083,640
ST1157-Avondale Blvd Northbound at I-10 Right Turn Lane	500,000	-	-	-	-	-	500,000
ST1158-Elm Lane Drainage Mitigation	334,850	500,000	-	-	-	-	834,850
ST1162-CDBG Street and Sidewalk Improvements	500,000	300,000	300,000	300,000	300,000	1,000,000	2,700,000
ST1163-99th Ave at McDowell Dual Left	565,230	-	-	-	-	-	565,230
ST1164-Streetlights Program Citywide	49,610	20,000	20,000	20,000	20,000	100,000	229,610
ST1166-Avondale Blvd - Lower Buckeye to Miami	-	-	-	-	672,000	-	672,000
ST1168-Traffic Signal - Links Drive and Van Buren	-	-	-	200,000	500,000	-	700,000
ST1170-Traffic Signal and Intersection Improvements at Avondale & Lower Buckeye	-	830,000	-	-	-	-	830,000
ST1171-Traffic Signal and Roadway Improvements at El Mirage & Lower Buckeye	-	365,000	1,085,000	-	-	-	1,450,000
ST1177-Van Buren-Dysart to Central Mill / Overlay	-	-	-	-	650,000	-	650,000
ST1178-Central - Western to Van Buren	-	100,000	650,000	-	-	-	750,000
ST1179-Traffic Signal and Intersection Improvements at Avondale & Encanto	671,000	429,000	-	-	-	-	1,100,000
ST1180-Traffic Signal - 107th Ave and Dealer Dr	-	-	150,000	400,000	-	-	550,000
ST1181-Traffic Signal - 107th Avenue and Roosevelt Street	-	-	150,000	400,000	-	-	550,000
ST1182-Traffic Signal - Avondale and Corporate Drive	-	-	150,000	400,000	-	-	550,000
ST1183-Traffic Signal - Avondale Blvd and Maricopa	-	-	-	-	600,000	-	600,000
ST1185-127th Ave - Lower Buckeye to Dysart	90,000	1,410,000	-	-	-	-	1,500,000
ST1186-Traffic Signal - Avondale Blvd and Thomas	-	-	-	-	600,000	-	600,000
ST1187-Traffic Signal - 119th Ave and McDowell	-	-	-	150,000	450,000	-	600,000
ST1188-Traffic Signal - 119th Ave and Lower Buckeye	-	-	-	150,000	400,000	-	550,000
ST1189-Traffic Signal - 107th Ave and Lower Buckeye	-	-	-	100,000	450,000	-	550,000
ST1192-Litchfield Road - Broadway to Lower Buckeye	-	-	-	-	550,000	1,050,000	1,600,000
ST1193-Buckeye Road - 107th to Avondale Medians	-	1,210,000	-	-	-	-	1,210,000
ST1195-Traffic Signal - Central and Lower Buckeye	500,000	-	-	-	-	-	500,000
ST1196-Traffic Signal - 111th Ave and Van Buren	-	-	-	-	600,000	-	600,000
ST1197-Traffic Signal - 4th Street and Van Buren	-	-	100,000	450,000	-	-	550,000
ST1198-119th Avenue Extension - Virginia South 300'	-	-	-	160,000	270,000	-	430,000
ST1199-Neighborhood Traffic Calming Structures	499,740	200,000	200,000	200,000	200,000	500,000	1,799,740
ST1206-Dysart-Powerline Under Grounding	330,000	-	-	-	-	-	330,000
ST1207-Van Buren Corridor Study	81,800	-	-	-	-	-	81,800
ST1209-Palm Lane Extension - 117th to 118th Ave	-	185,000	-	-	-	-	185,000
ST1218-Van Buren Street Sidewalks/Central to LaJolla	236,000	-	-	-	-	-	236,000
ST1220-Pedestrian Ramp/Sidewalks Program (Citywide)	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
ST1221-McDowell Road Pedestrian Crossing (Design Only)	85,000	-	-	-	-	-	85,000



Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

304 Street Construction	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2013-17</i>	<i>Total</i>
ST1224-107th Avenue/McDowell Widening and Well Relocation	-	1,940,000	-	-	-	-	1,940,000
ST1229-Traffic Signal - Van Buren Street and 103rd Avenue	-	-	-	-	-	550,000	550,000
ST1238-Van Buren Street - Avondale Blvd. to 99th Avenue	-	-	-	-	210,000	7,865,000	8,075,000
ST1239-Encanto Blvd./Avondale Blvd. to 112th Avenue	-	-	-	-	65,000	1,075,000	1,140,000
ST1240-107th Avenue/I-10 to Van Buren Street	-	-	-	-	-	4,503,000	4,503,000
ST1242-Traffic Signal - Eliseo Felix Jr. Way and Van Buren Street	-	-	-	-	-	550,000	550,000
ST1243-Dysart Road/Indian School Road to Thomas Road	-	-	-	-	-	3,800,000	3,800,000
ST1246-Thomas Road Pedestrian Bridge	-	-	-	-	-	1,500,000	1,500,000
ST1247-McDowell Road Medians/107th Ave. to Avondale Blvd.	-	-	-	-	-	860,000	860,000
ST1248-Traffic Signal - Dysart Road and Lower Buckeye Road	-	-	-	-	-	700,000	700,000
ST1249-Traffic Signal - McDowell Road and Harbor Shores	-	-	-	-	-	650,000	650,000
ST1250-Traffic Signal - McDowell Road and 117th Avenue	-	-	-	-	-	550,000	550,000
Total Expenditures	16,376,300	15,096,000	8,695,000	5,732,000	8,992,000	31,253,000	86,144,300
Estimated Ending Balance	1,443,329	4,771,969	1,607,249	1,397,419	3,322,489	1,465,489	



Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: Street Buy-In/Developer Reimbursement

Project No: ST1001

Total Project Cost: \$3,122,210

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	1,222,210	200,000	1,422,210	200,000	250,000	250,000	250,000	750,000
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

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

Project Title: Street Drainage Issues

Project No: ST1007

Total Project Cost: \$513,880

Funding Source: General Fund

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	63,880	-	63,880	50,000	50,000	50,000	50,000	250,000
Operating Impact:	-	-	-	-	-	-	-	-

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.

Project Title: City Wide Street Overlay

Project No: ST1009

Total Project Cost: \$5,500,000

Funding Source: Transfer from Sales Tax

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	40,000	460,000	500,000	500,000	600,000	600,000	800,000	2,500,000
Operating Impact:	-	-	-	-	-	-	-	-

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.



Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: Bridge Repairs

Project No: ST1012

Total Project Cost: \$45,000

Funding Source: General Fund

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	45,000	-	45,000	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

Improvements to bridges as recommended by study.

Project Title: Preventative Street Maintenance (Citywide)

Project No: ST1020

Total Project Cost: \$4,390,000

Funding Source: General Fund

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	390,000	400,000	790,000	400,000	400,000	400,000	400,000	2,000,000
Operating Impact:	-	-	-	-	-	-	-	-

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.



Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: Dysart Rd - Lower Buckeye to Harrison

Project No: ST1021

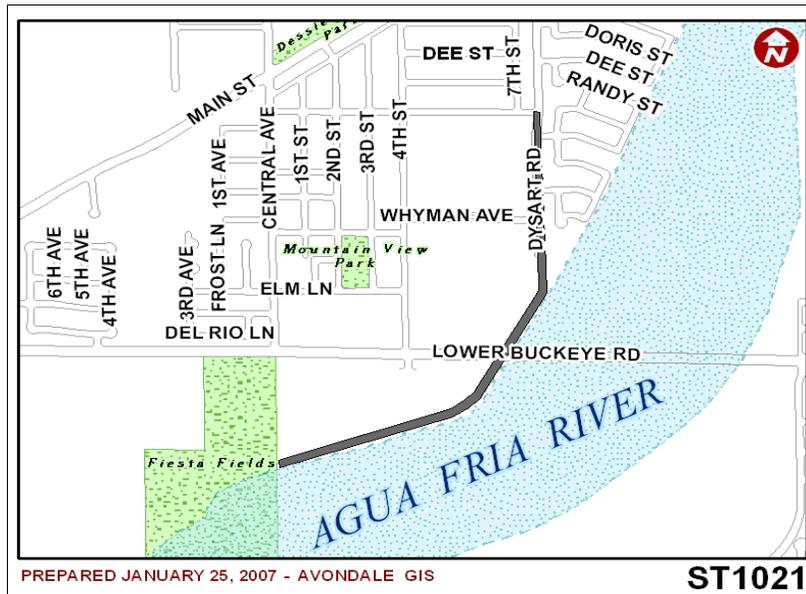
Total Project Cost: \$4,710,910

Funding Source: General Fund/Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	317,910	915,000	1,232,910	3,478,000	-	-	-	-
Operating Impact:	-	-	-	-	6,560	6,560	6,560	32,800

Project Description:

This project extends Dysart Road as a 2-lane major collector with a center turn lane from Harrison Drive to Lower Buckeye Road and then southerly into Festival Fields Park. Improvements include curb & gutter, and a 12-inch water line. Right-of-way will be acquired from approximately 8-10 parcels of various ownership.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: Van Buren Street - Bridge to Fairway

Project No: ST1089

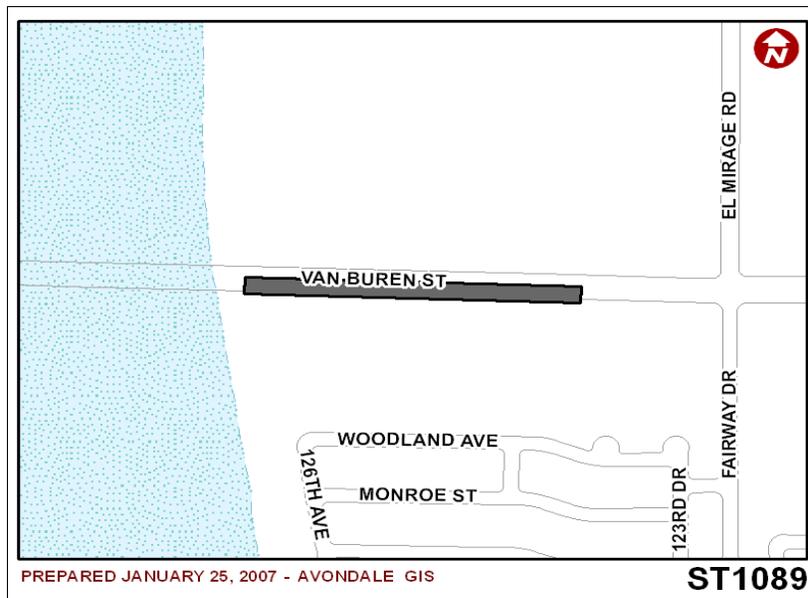
Total Project Cost: \$1,420,360

Funding Source: Sales Tax Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	1,334,360	86,000	1,420,360	-	-	-	-	-
Operating Impact:	-	1,670	1,670	3,340	3,500	3,675	3,860	19,300

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 Flood Control District of Maricopa County 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.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

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

Project No: ST1093

Total Project Cost:

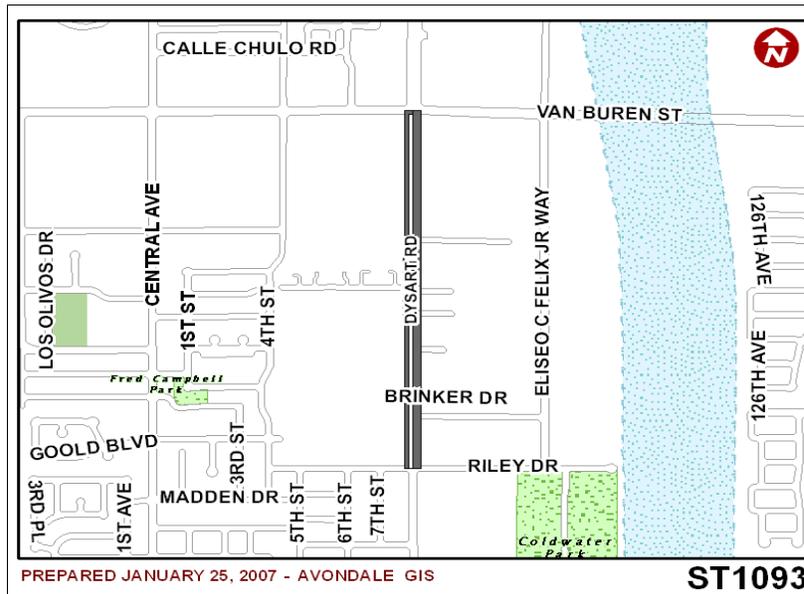
\$597,490

Funding Source: General Fund

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	597,490	-	597,490	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

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. General improvements will include but not limited to: new valley gutters, new striping, valve and manhole adjustments.



PREPARED JANUARY 25, 2007 - AVONDALE GIS

ST1093



Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: Littleton Sidewalks

Project No: ST1116

Total Project Cost:

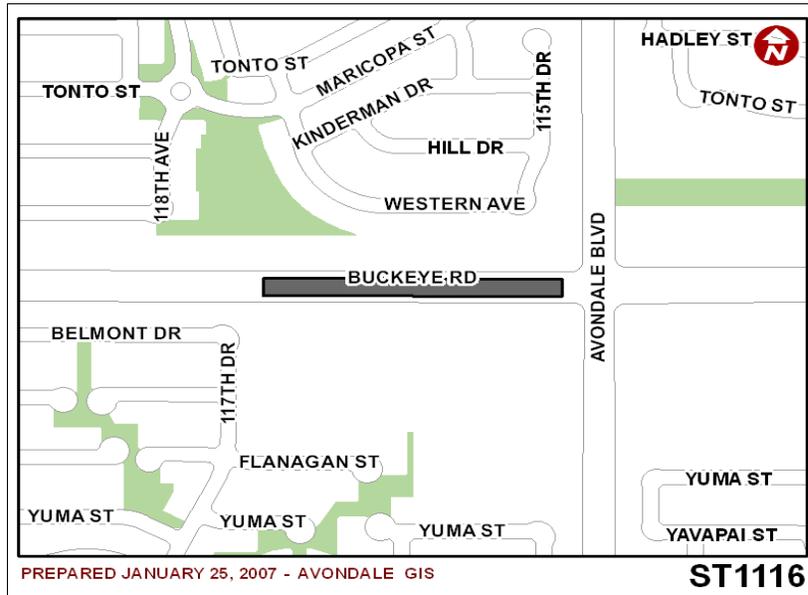
\$286,820

Funding Source: CMAQ Grants/General Fund

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	286,820	-	286,820	-	-	-	-	-
Operating Impact:	-	-	-	300	300	300	300	1,500

Project Description:

This CMAQ funded pedestrian project includes constructing sidewalk, installing landscaping and minor drainage improvements within the new landscaped areas. The project's limits extend along the south side of the MC85 from Avondale Boulevard west along the Littleton Elementary School. A Pedestrian Design Assistance Grant (PDAG) in the amount of \$12,270 has been awarded to the City by MAG to cover a portion of the design expenses.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: Engineering Design Guidelines

Project No: ST1121

Total Project Cost: \$53,550

Funding Source: General Fund

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	53,550	-	53,550	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

Staff initiated a project to update the General Engineering Guidelines for the City of Avondale. Research of other local municipalities as well as state and county standards suggests the need for two separate manuals to be created with this effort. The two manuals shall serve the Development, the Engineering, and the Construction community. The first manual will be entitled “General Engineering Requirements”. The nature of the first document is to enlighten potential Developers and their Engineers on the engineering requirements specific to the City of Avondale. The second document will be entitled “City of Avondale Supplement to MAG Specifications”. The nature of the second document is to provide the contractor with any variations from the Maricopa Association of Governments (MAG) specifications or standard details which are unique to the City of Avondale.



Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: Dysart - Main to Riley Improvements

Project No: ST1122

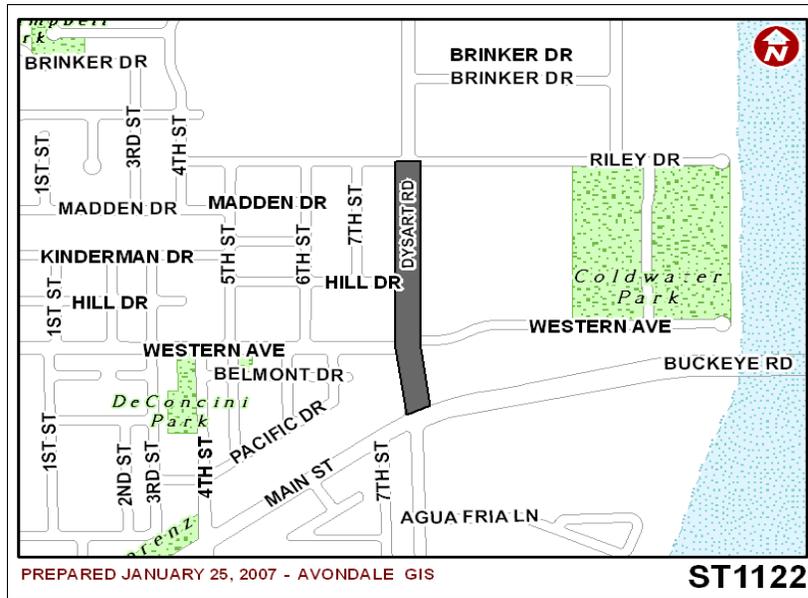
Total Project Cost: \$1,520,960

Funding Source: Sales Tax Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	170,960	1,350,000	1,520,960	-	-	-	-	-
Operating Impact:	-	-	-	4,375	4,375	4,375	4,375	21,875

Project Description:

This project will provide renovation to Dysart Road from Main Street to 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. General improvements will include but not limited to: new curb and gutter, valley gutters, striping, valve and manhole adjustments.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: Avondale Blvd - McDowell to Thomas

Project No: ST1125

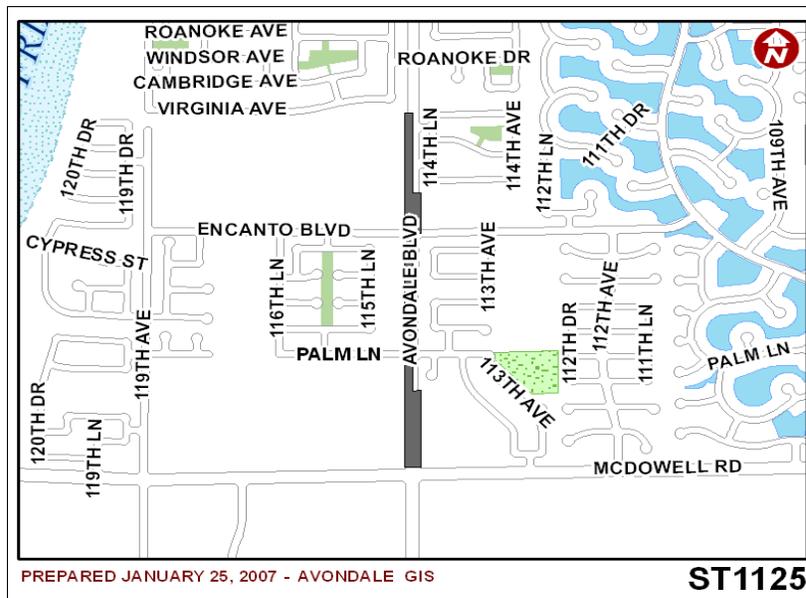
Total Project Cost: \$1,452,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	262,000	1,190,000	-	-	-
Operating Impact:	-	-	-	-	-	4,375	4,375	21,875

Project Description:

This project will provide roadway frontage improvements on Avondale Boulevard and Encanto Boulevard to accommodate the proposed Encanto Community Center to be constructed on the northwest corner of the 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 SRP irrigation.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: McDowell Sidewalk - 123rd Ave to Bridge

Project No: ST1126

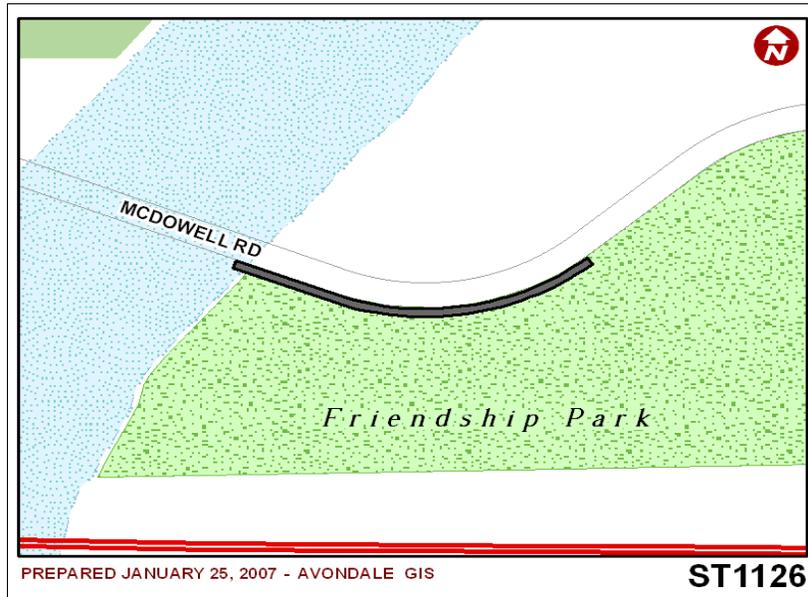
Total Project Cost: \$865,000

Funding Source: General Fund/Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	65,000	48,000	113,000	752,000	-	-	-	-
Operating Impact:	-	-	-	-	240	250	260	1,300

Project Description:

This project will improve McDowell Road by constructing curb, gutter, and sidewalk. Northside improvements run the entire project corridor allowing pedestrian continuity from Dysart Road to 119th Avenue. Southside improvements will provide pedestrian continuity between Friendship Park and 119th Avenue. Additional improvements include concrete driveways, sewer stub-outs and drainage improvements.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: Traffic Signal at 107th and Pierce

Project No: ST1127

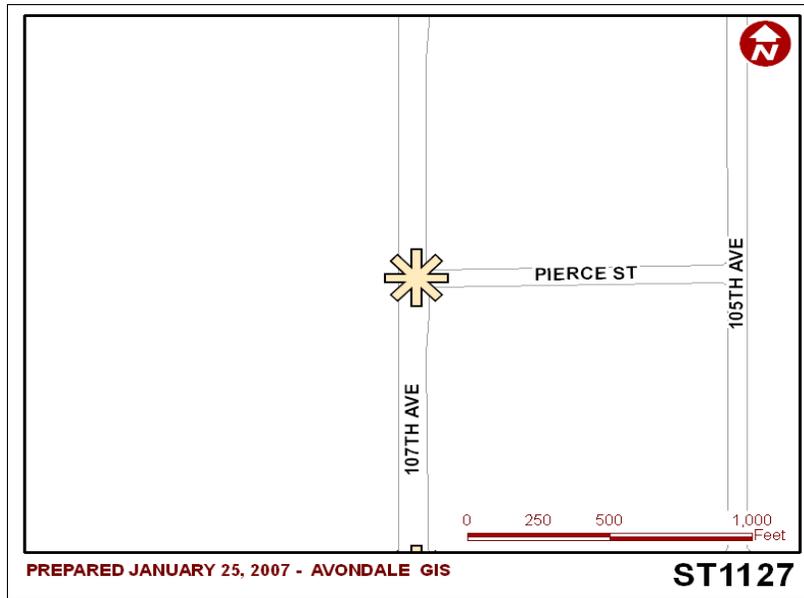
Total Project Cost: \$550,000

Funding Source: Development Fees/General Fund

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	150,000	400,000	-	-
Operating Impact:	-	-	-	-	-	200	420	2,100

Project Description:

Construct a traffic signal using City standard trombone-type specifications at the intersection of 107th Avenue & 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 east side and the UTI site on the west side of 107th Avenue. The existing intersection is a 3-way intersection with STOP sign 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.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: Traffic Signal at Avondale Blvd and Whyman

Project No: ST1128

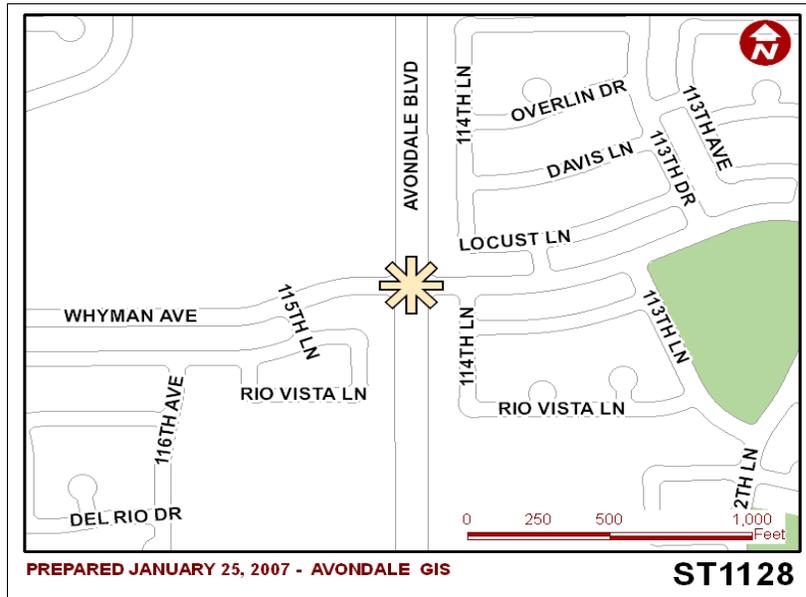
Total Project Cost: \$528,940

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	528,940	-	528,940	-	-	-	-	-
Operating Impact:	-	200	200	400	420	440	460	2,300

Project Description:

Construct a traffic signal using City standard trombone-type specifications at the intersection of Avondale Boulevard and Whyman Avenue. The traffic signal will help improve traffic flow and provide safer access for vehicles exiting the Durango Park and Del Rio Ranch neighborhoods as well as improve traffic flow in the La Joya High School area. The existing intersection is controlled by 2 STOP signs in the east-west direction.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: Van Buren at Dysart - Intersection Improvements

Project No: ST1129

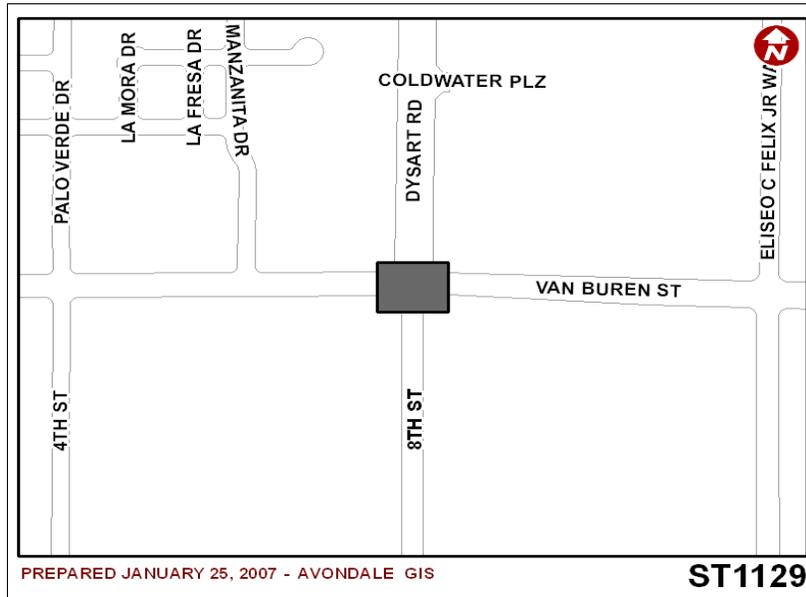
Total Project Cost: \$465,000

Funding Source: General Fund

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	75,000	390,000	465,000	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

This project will improve the level of service at the Dysart Road and Van Buren Street intersection by constructing a dual left turn lane for eastbound to northbound traffic. The project's limits extend approximately 500 feet east to 200 feet west along Van Buren Street. Existing sidewalk, curb and gutter striping and an existing deceleration lane will need to be removed and replaced. New pedestrian ramps will be constructed around two existing power poles.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: Indian School Bypass - Streetlights

Project No: ST1130

Total Project Cost:

\$390,000

Funding Source: General Fund

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	390,000	-	390,000	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

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 2007 for approximately 1.13 miles to a 5-lane minor arterial with bike lanes and sidewalks. The City proposes to annex Indian School Road from Old Litchfield Road to Dysart Road after improvements are completed and accepted by the City and County. All improvements associated with this project are consistent with city standards; however, one element not included in the improvement project is street lights. Street lights are a standard item and part of the urban street section design for the City. Staff desires to include street lights as part of the project's construction and the County is amenable to accommodating the City. An Intergovernmental Agreement has been drafted and accepted by the City and County in which the City will bare the cost of the streetlights.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

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

Project No: ST1146

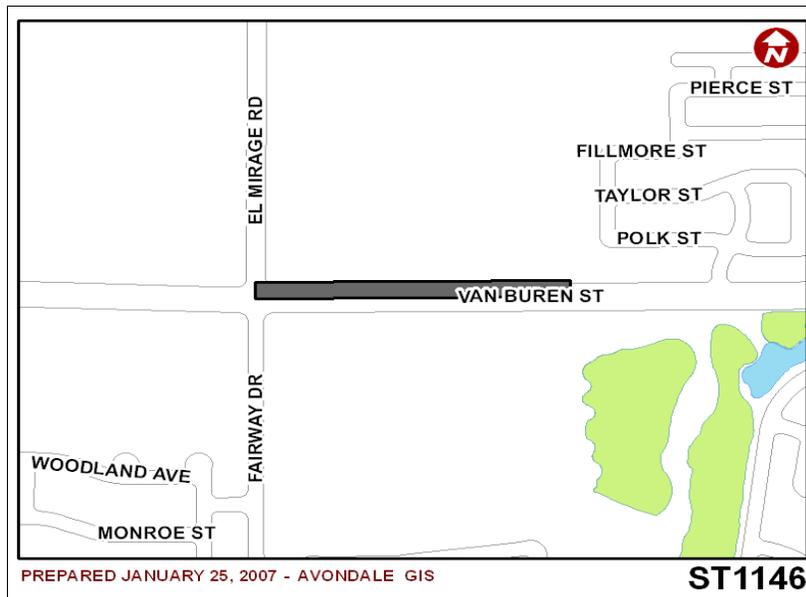
Total Project Cost: \$595,000

Funding Source: Sales Tax Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	145,000	450,000	-
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

Widen the north side of Van Buren from 121st Avenue to 122nd Avenue to Minor Arterial standards which requires 110-feet of right-of-way. 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. 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.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

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

Project No: ST1147

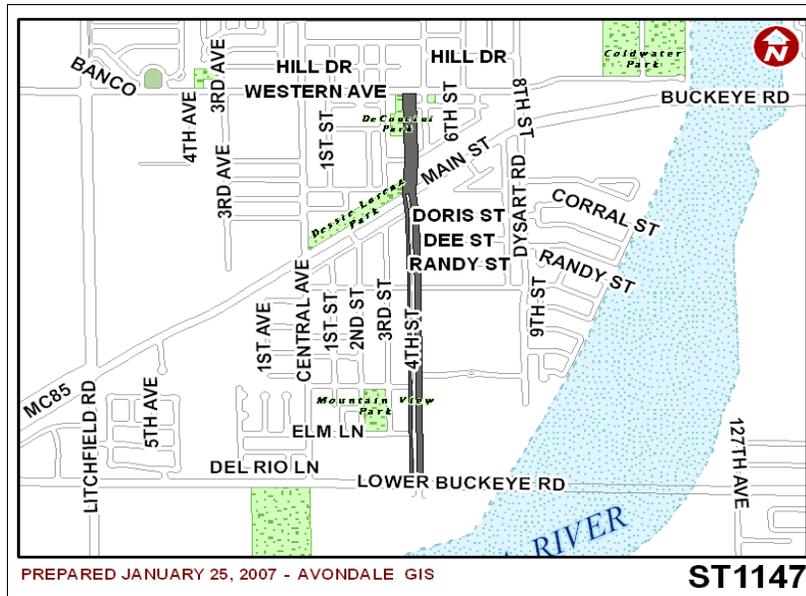
Total Project Cost: \$1,754,310

Funding Source: Sales Tax Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	86,810	1,667,500	1,754,310	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

This project will provide renovation to 4th Street from Lower Buckeye Road to Western Avenue. The renovation will consist of a complete reconstruction of the pavement section. The project will also include significant drainage improvements including a new storm drain and multiple catch basins. General improvements will include but not be limited to vertical curb and gutter, new valley gutters, new striping, valve and manhole adjustments, storm drain, catch basins, temporary retention basins, scuppers, and replacement of water and sewer services. Right-of-way will be purchased for the retention basins.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: Avondale and Buckeye Intersection

Project No: ST1148

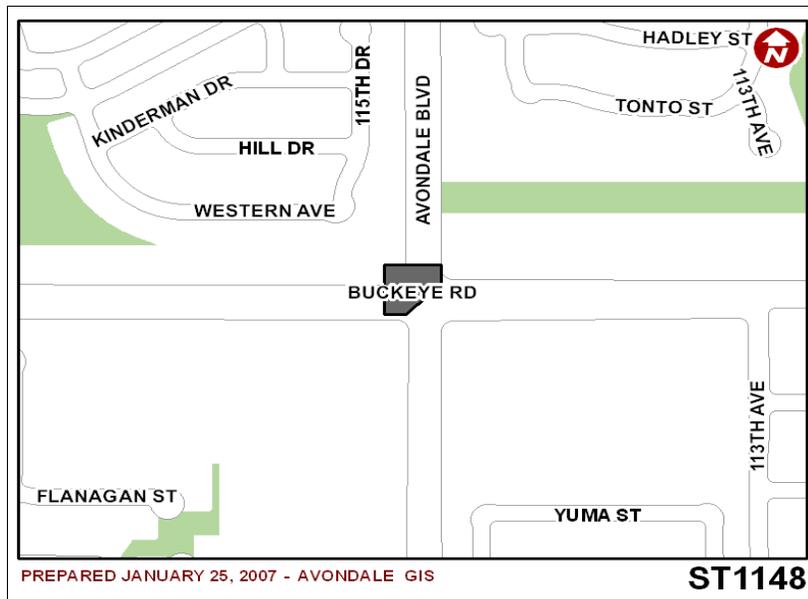
Total Project Cost: \$1,012,000

Funding Source: Sales Tax Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	300,000	712,000	-	-
Operating Impact:	-	-	-	-	-	-	875	4,375

Project Description:

Enhancements include upgrades to the railroad crossing, traffic signal improvements, curb and gutter, driveways, sidewalk, streetlights and pavement widening. The relocation of existing utilities will be required.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

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

Project No: ST1150

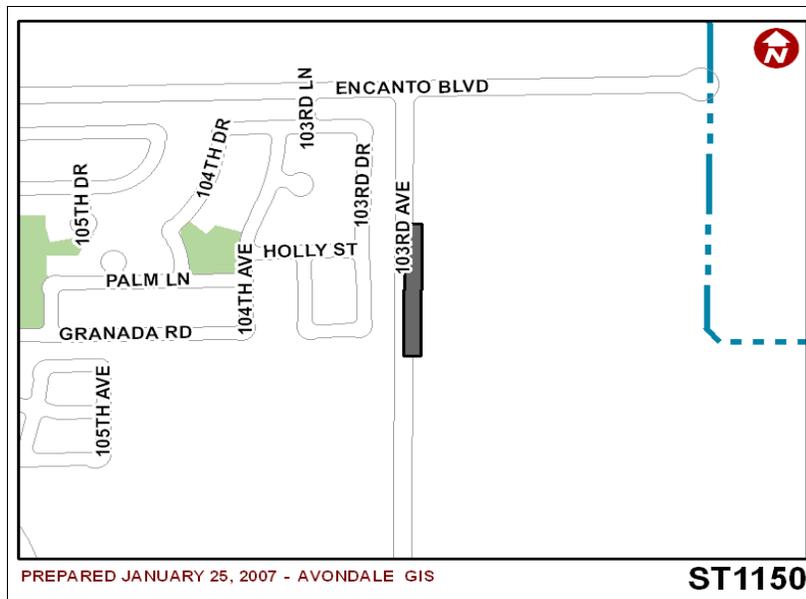
Total Project Cost: \$550,000

Funding Source: Sales Tax Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	145,000	405,000	-
Operating Impact:	-	-	-	-	-	-	-	-

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, streetlights, and drainage improvements to include valley gutters, scuppers, and retention facilities. This 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. Existing sewer and water infrastructure within the ROW is adequate.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

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

Project No: ST1152

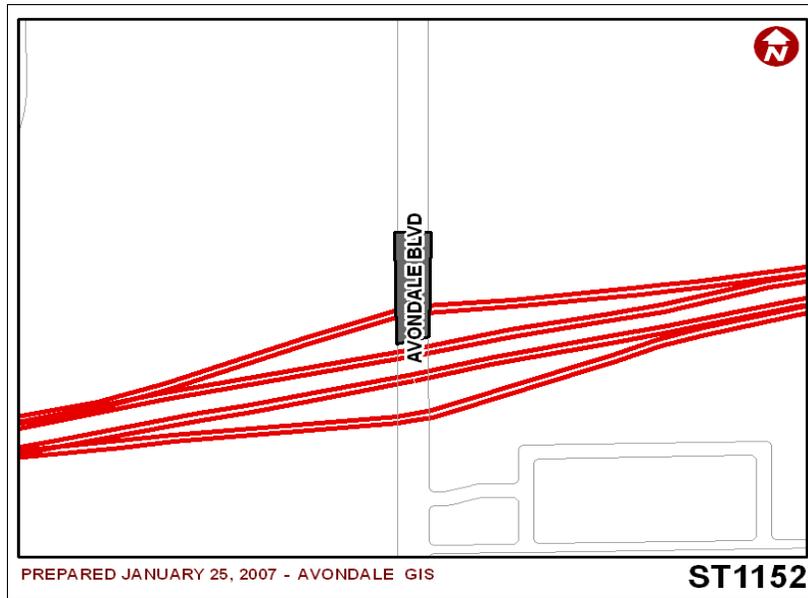
Total Project Cost: \$3,280,000

Funding Source: Development Fees/Sales Tax Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	430,000	2,850,000	-	-	-
Operating Impact:	-	-	-	-	-	1,000	1,000	5,000

Project Description:

This project will widen the drainage channel bridge on Avondale Boulevard north of the Interstate-10 and increases the vehicle capacity by widening Avondale Boulevard to accommodate 9-lanes of traffic, bike lanes, and attached sidewalks. A modified arterial section is proposed and will measure 138-feet from back of sidewalk to back of sidewalk. 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 streetlight improvements. ADOT will share in the cost of this project.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

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

Project No: ST1154

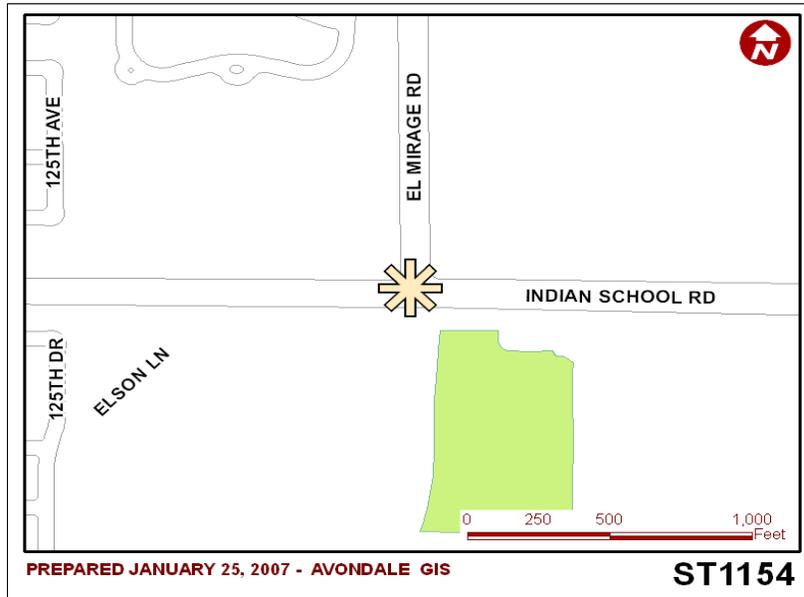
Total Project Cost: \$2,083,640

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	648,640	-	648,640	1,435,000	-	-	-	-
Operating Impact:	-	-	-	200	400	420	440	2,200

Project Description:

This project will construct a traffic signal using City standard trombone-type specifications at the intersection of Indian School Road and El Mirage Road. As growth continues the traffic signal will help improve traffic flow and reduce delay along both roadways. Additional right-of-way acquisition and roadway improvements are required to properly move traffic through the intersection including curb, gutter, and pavement.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: Avondale Blvd Northbound at I-10 Right Turn Lane

Project No: ST1157

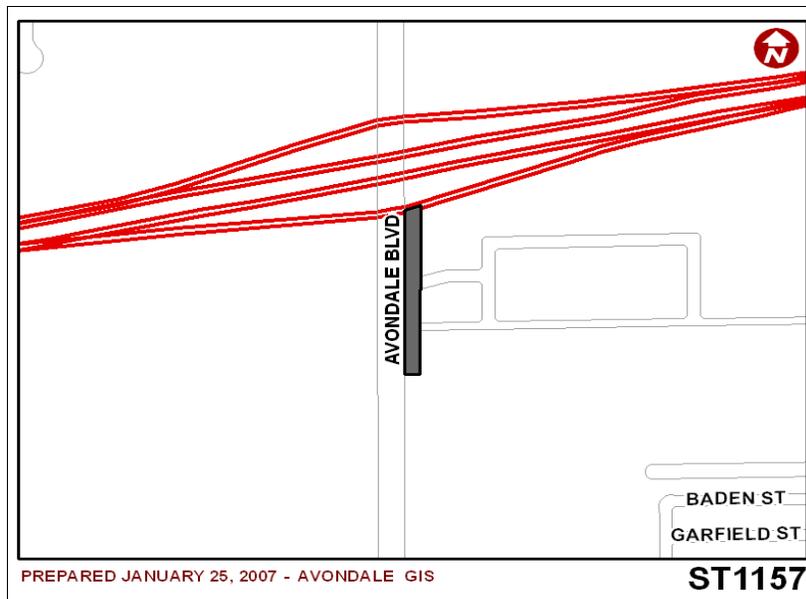
Total Project Cost: \$500,000

Funding Source: Development Fees/General Fund

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	450,000	50,000	500,000	-	-	-	-	-
Operating Impact:	-	-	-	100	100	100	100	500

Project Description:

This project includes preliminary design for the future widening of the Avondale Boulevard/I-10 underpass. A Project Assessment Report (PA) will be submitted to the Arizona Department of Transportation (ADOT) for approval. The PA will show the ultimate configuration for the Avondale Boulevard underpass. Once approved by ADOT, construction plans shall be prepared for the dual right turn lanes at the southeast corner of the Avondale/I-10 Traffic Interchange only. The dual right turn lanes shall be constructed in their ultimate location. This will alleviate traffic congestion during peak hours for northbound Avondale Boulevard to eastbound Interstate 10 vehicles.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: Elm Lane Drainage Mitigation

Project No: ST1158

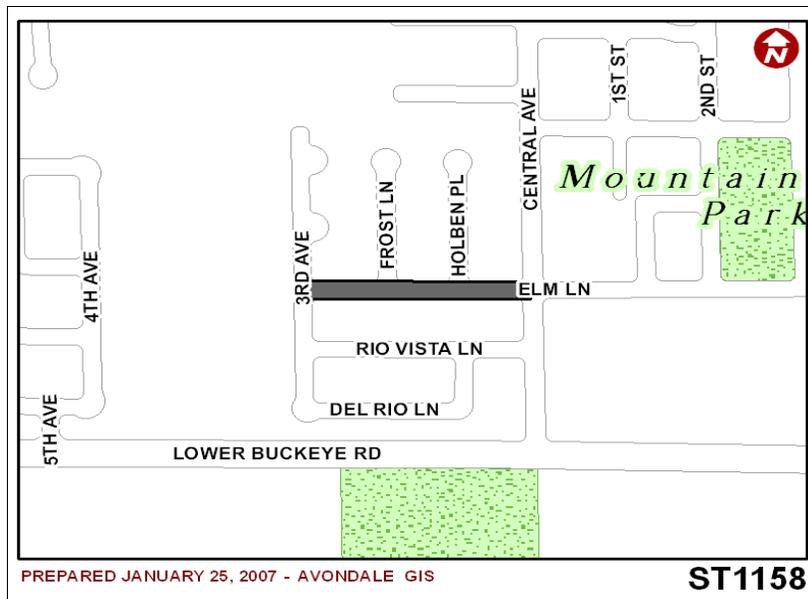
Total Project Cost: \$834,850

Funding Source: Grants/GeneralFund

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	4,850	330,000	334,850	500,000	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

This project includes removal and replacement of the existing 18-inch storm drain in Elm Lane with a new larger Storm Drain (48-inch). Also included will be removal and replacement of catch basins, and new retention basins to help mitigate potential flooding conditions. The limits of storm drain replacement extend from a point 300 feet west of the Central Avenue and Elm Lane intersection and south on Central Avenue to an outlet at the Festival Fields Park. Alternative funding for this project has been pursued and approximately \$661,250 has the potential for reimbursement through Flood Control District of Maricopa County or the Federal Emergency Management Agency.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: CDBG Street and Sidewalk Improvements

Project No: ST1162

Total Project Cost: \$2,700,000

Funding Source: CDBG

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	200,000	300,000	500,000	300,000	300,000	300,000	300,000	1,000,000
Operating Impact:	-	-	-	-	-	-	-	-

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 renovation will consist of a complete reconstruction of the pavement and sidewalks where necessary. The project shall include removing and replacing water and sewer services where applicable to bring them to current standards.

Project Title: 99th Ave at McDowell Dual Left

Project No: ST1163

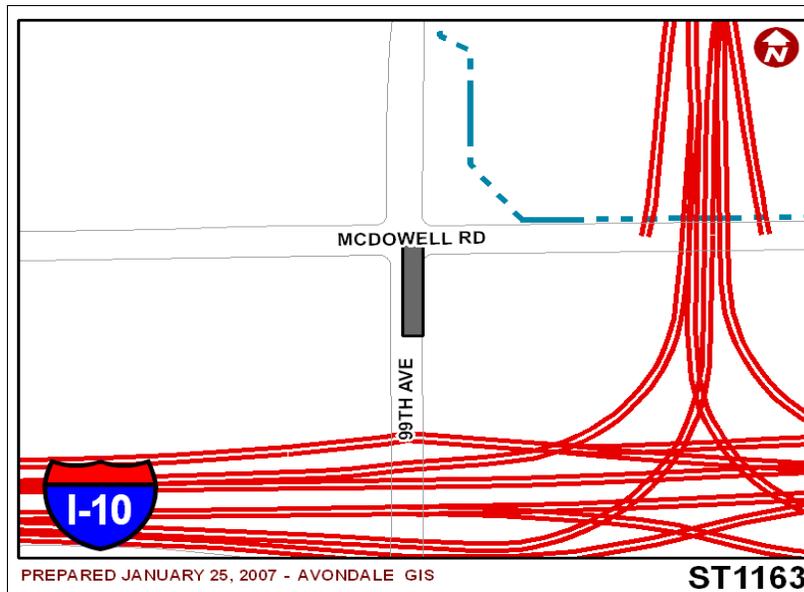
Total Project Cost: \$565,230

Funding Source: IGAs/Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	65,230	500,000	565,230	-	-	-	-	-
Operating Impact:	-	-	-	100	100	100	100	500

Project Description:

This project includes adding an additional left-turn lane to 99th Avenue to accommodate northbound to westbound and southbound to eastbound traffic. This will be accompanied by constructing raised medians on 99th Avenue at the McDowell Road Intersection. A new traffic signal pole will be installed in the northwest corner of 99th Avenue and McDowell and the old signal will be salvaged. IGA's will be pursued with the County, Tolleson, City of Phoenix and ADOT to partner and share cost on this project. The anticipated IGA contribution is speculated to be 30% of the project's costs.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: Streetlights Program Citywide

Project No: ST1164

Total Project Cost:

\$229,610

Funding Source: General Fund

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	29,610	20,000	49,610	20,000	20,000	20,000	20,000	100,000
Operating Impact:	-	300	300	315	330	350	370	1,850

Project Description:

This project is an annual program that allocates money to be used citywide in areas that need streetlights.

Project Title: Avondale Blvd - Lower Buckeye to Miami

Project No: ST1166

Total Project Cost:

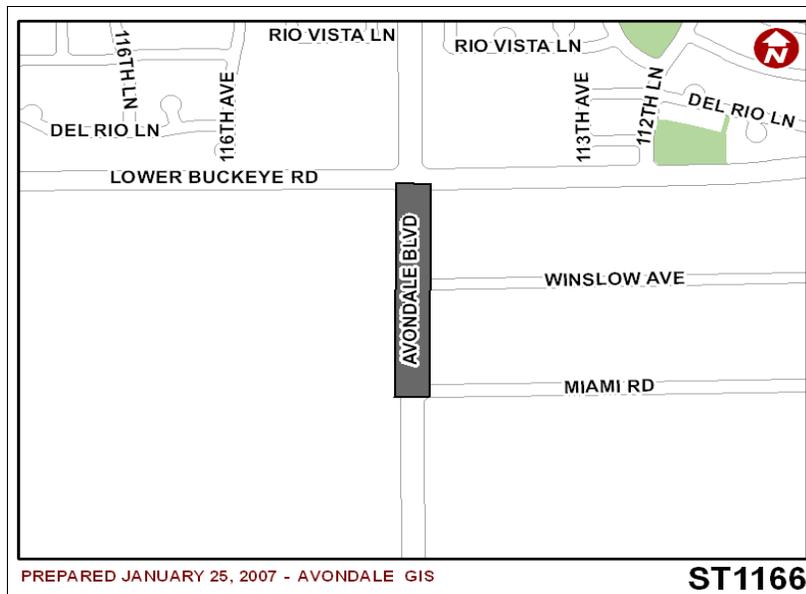
\$672,000

Funding Source: Sales Tax Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	-	672,000	-
Operating Impact:	-	-	-	-	-	-	766	3,830

Project Description:

This project will construct Avondale Blvd by widening the east half of the corridor and constructing curb & gutter, sidewalks, streetlights, 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 the MCDOT.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: Traffic Signal - Links Drive and Van Buren

Project No: ST1168

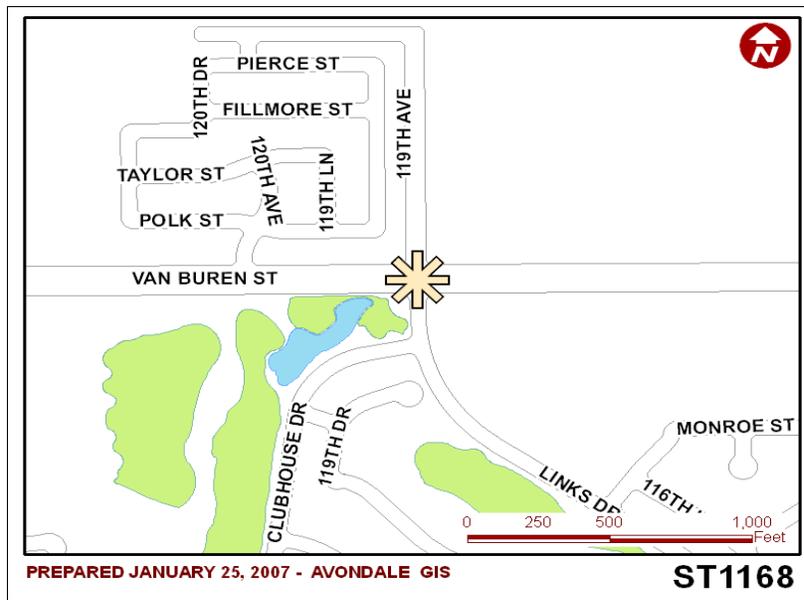
Total Project Cost: \$700,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	200,000	500,000	-
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

Construct a traffic signal using City standard trombone-type specifications at the intersection of 119th Avenue/Links Drive (at the 1/2 mile alignment) and Van Buren Street. As growth continues 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.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

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

Project No: ST1170

Total Project Cost:

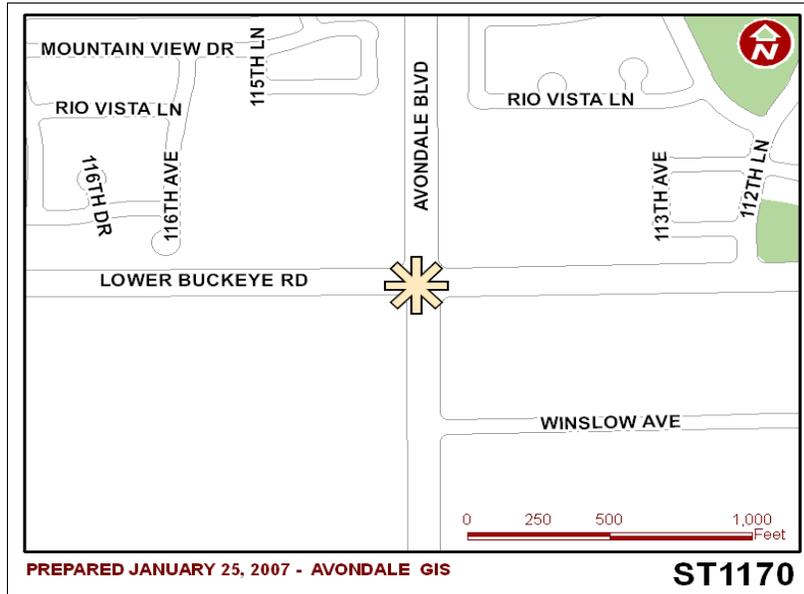
\$830,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	830,000	-	-	-	-
Operating Impact:	-	-	-	200	400	450	500	2,500

Project Description:

Construct a traffic signal using City standard trombone-type specifications at the intersection of Avondale Boulevard and Lower Buckeye Road. As growth continues the traffic signal will help improve traffic flow, reduce delay along the arterial roadways, and provide safer access for vehicles.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

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

Project No: ST1171

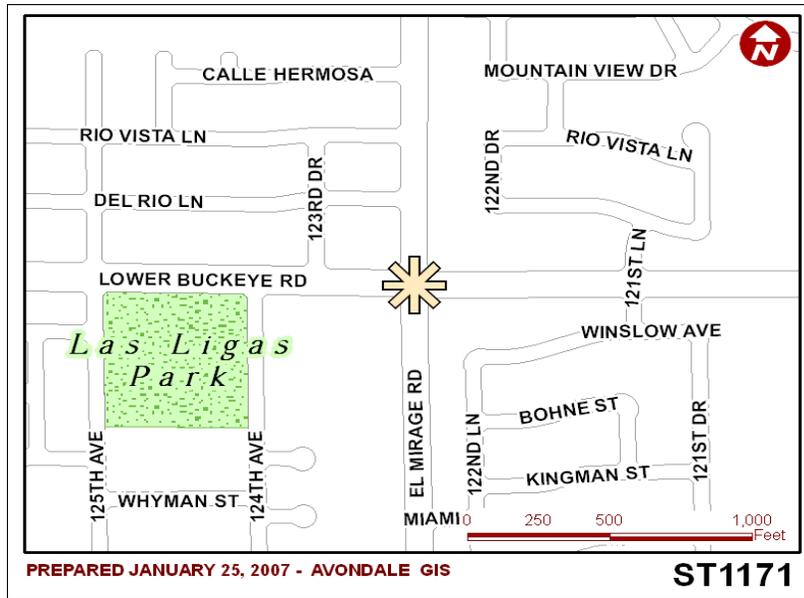
Total Project Cost: \$1,450,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	365,000	1,085,000	-	-	-
Operating Impact:	-	-	-	-	250	500	500	2,500

Project Description:

Construct a traffic signal using City standard trombone-type specifications at the intersection of El Mirage Road and Lower Buckeye Road. As growth continues 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.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

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

Project No: ST1177

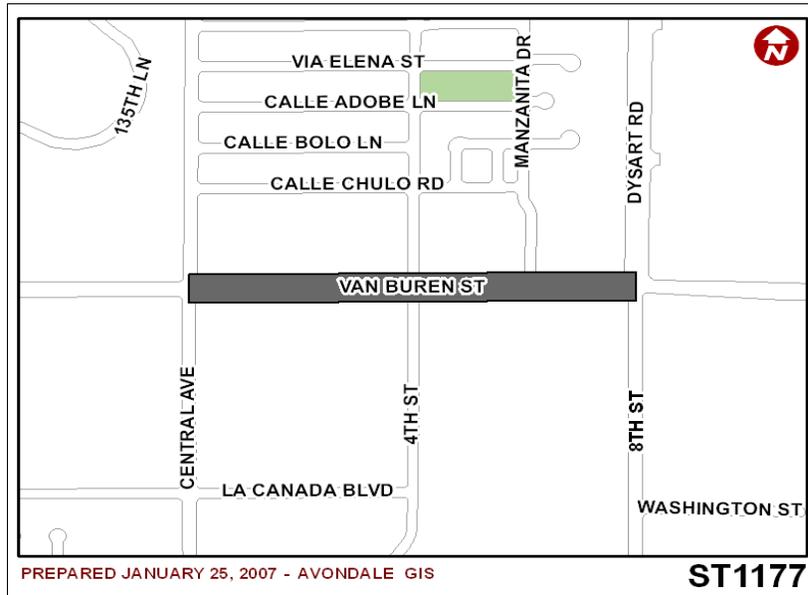
Total Project Cost: \$650,000

Funding Source: General Fund

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	-	650,000	-
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

This project scope will facilitate the mill and overlay of Van Buren Street from Dysart Road to Main Street. 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.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: Central - Western to Van Buren

Project No: ST1178

Total Project Cost:

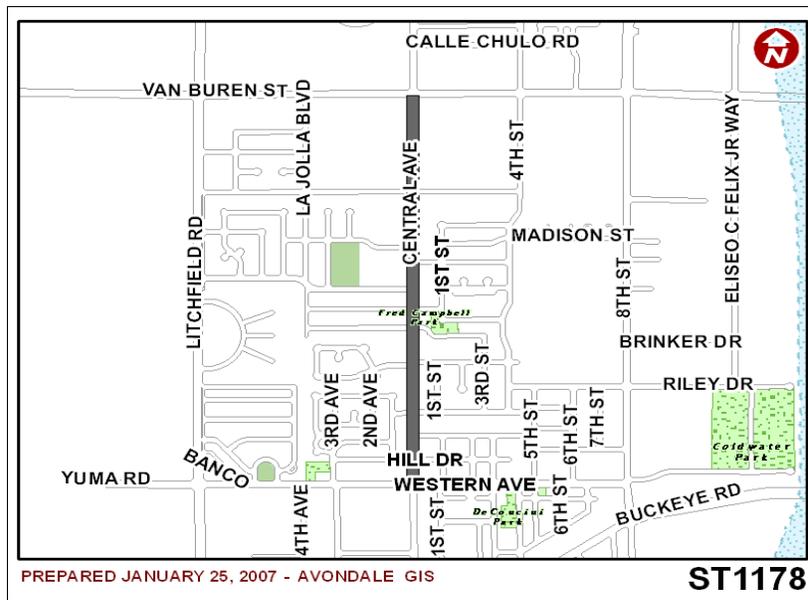
\$750,000

Funding Source: GO Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	100,000	650,000	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

The purpose of this project is to reconstruct Central Avenue from Western Avenue to Van Buren Road. 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 Minor Arterial.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

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

Project No: ST1179

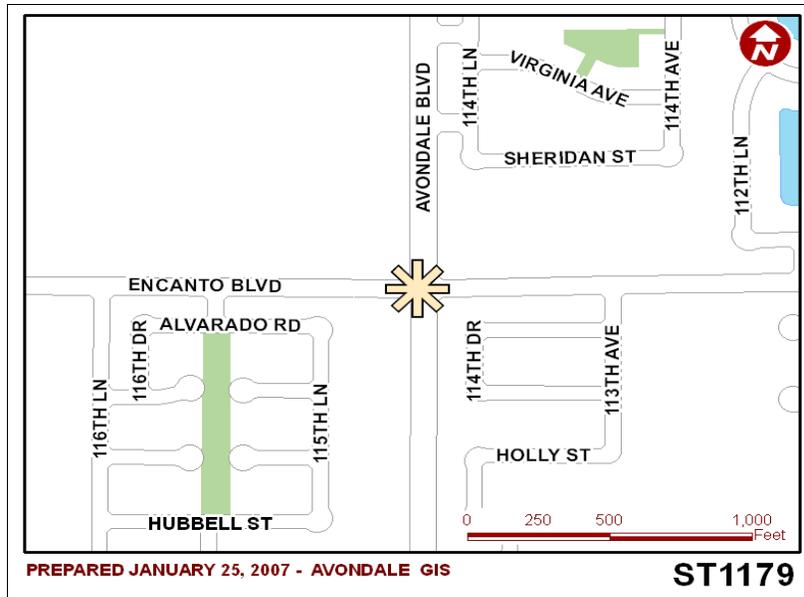
Total Project Cost: \$1,100,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	671,000	671,000	429,000	-	-	-	-
Operating Impact:	-	-	-	200	400	400	450	2,250

Project Description:

This project includes constructing a Traffic Signal at the intersection of Avondale Boulevard and Encanto Boulevard. Construction shall improve the intersection as growth continues 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. 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.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

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

Project No: ST1180

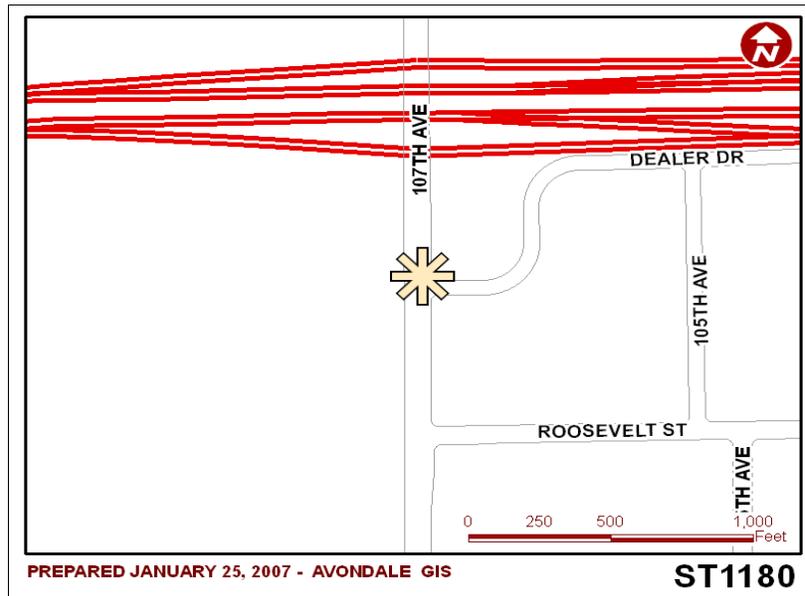
Total Project Cost: \$550,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	150,000	400,000	-	-
Operating Impact:	-	-	-	-	-	200	400	2,000

Project Description:

Construct a traffic signal using City standard trombone-type specifications 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.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

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

Project No: ST1181

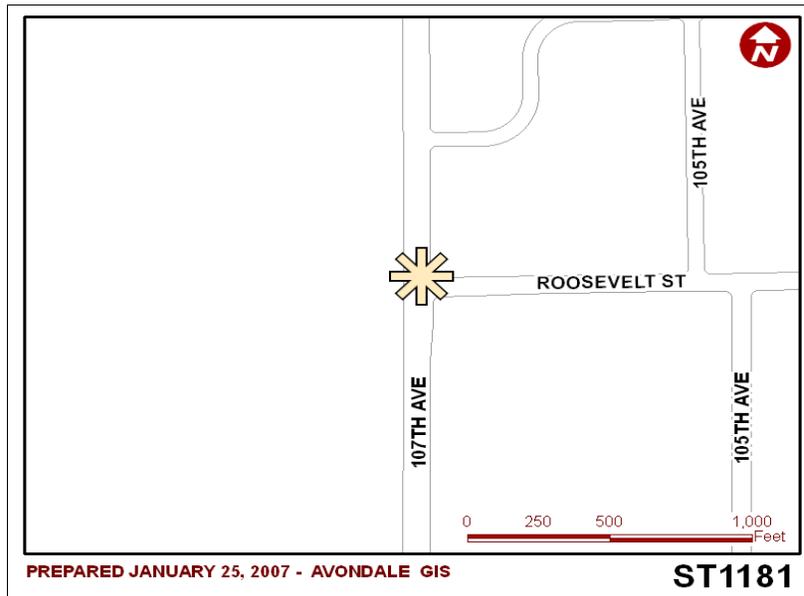
Total Project Cost: \$550,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	150,000	400,000	-	-
Operating Impact:	-	-	-	-	-	200	400	2,000

Project Description:

Construct a traffic signal using City standard trombone-type specifications at the intersection of 107th Avenue and Roosevelt Parkway. As growth continues the traffic signal will help improve traffic flow, reduce delay along the arterial roadways and provide safer access for vehicles exiting adjacent developments.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: Traffic Signal - Avondale and Corporate Drive

Project No: ST1182

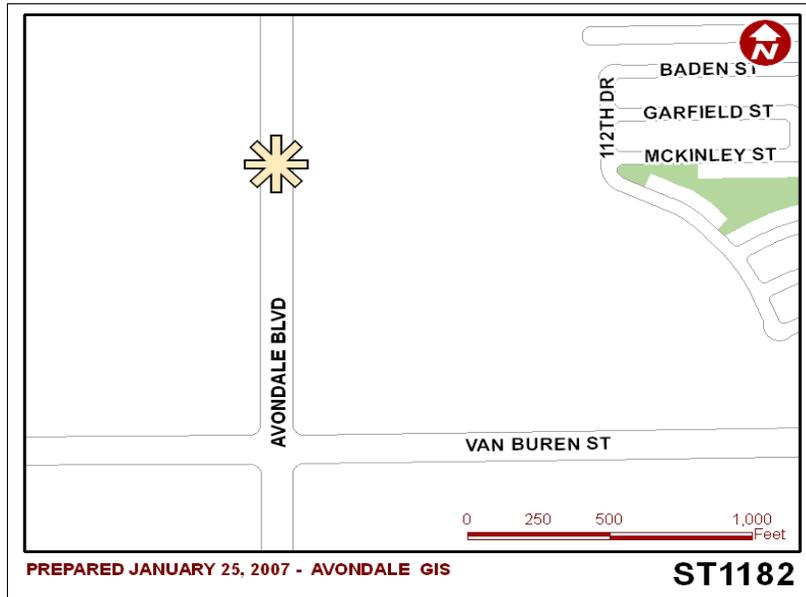
Total Project Cost: \$550,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	150,000	400,000	-	-
Operating Impact:	-	-	-	-	-	200	450	2,250

Project Description:

Construct a traffic signal using City standard trombone-type specifications at the intersection of Avondale Boulevard and Corporate Drive. As growth continues 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.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: Traffic Signal - Avondale Blvd and Maricopa

Project No: ST1183

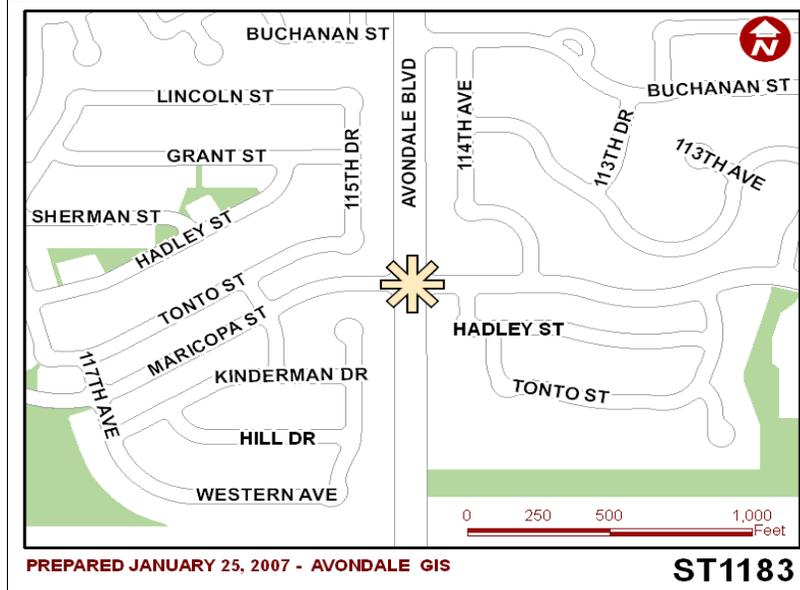
Total Project Cost: \$600,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	-	600,000	-
Operating Impact:	-	-	-	-	-	-	200	2,000

Project Description:

Construct a traffic signal using City standard trombone-type specifications 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.





Capital Improvement Plan
Fiscal Years 2008-2017
Street Construction

Project Title: 127th Ave - Lower Buckeye to Dysart

Project No: ST1185

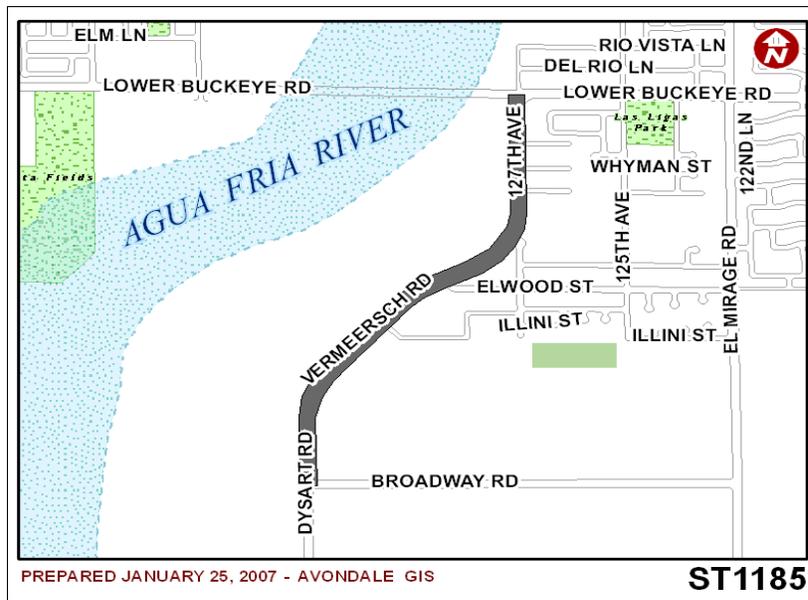
Total Project Cost: \$1,500,000

Funding Source: GO Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	90,000	90,000	1,410,000	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

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. A new 12-inch waterline will need to be designed from Lower Buckeye Road to the existing 12-inch waterline at the intersection of Vermeersch Road and Elwood Street (2600 lf) and installed at a later date. Existing power poles (12kV) will be relocated where needed to provide adequate clear zone.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: Traffic Signal - Avondale Blvd and Thomas

Project No: ST1186

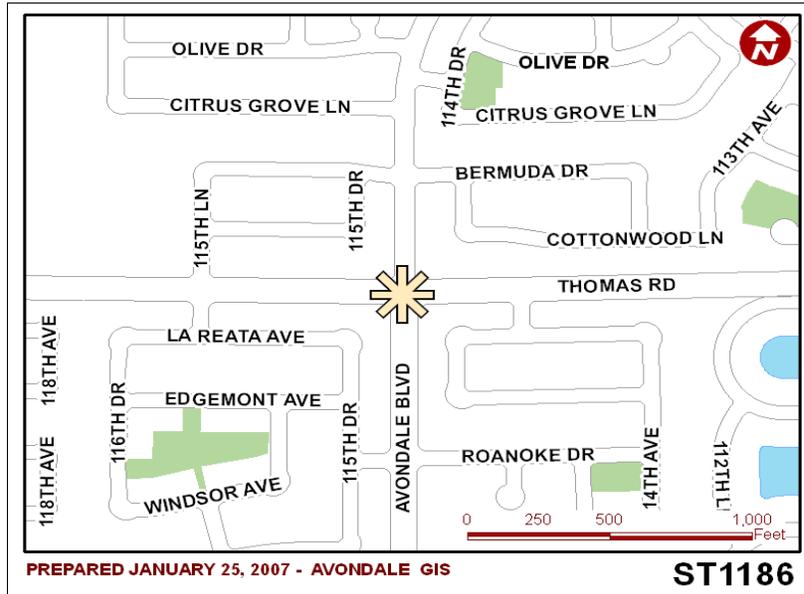
Total Project Cost: \$600,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	-	600,000	-
Operating Impact:	-	-	-	-	-	-	200	2,000

Project Description:

Construct a traffic signal using City standard trombone-type specifications at the intersection of Avondale Boulevard and Thomas Road. The traffic signal 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.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: Traffic Signal - 119th Ave and McDowell

Project No: ST1187

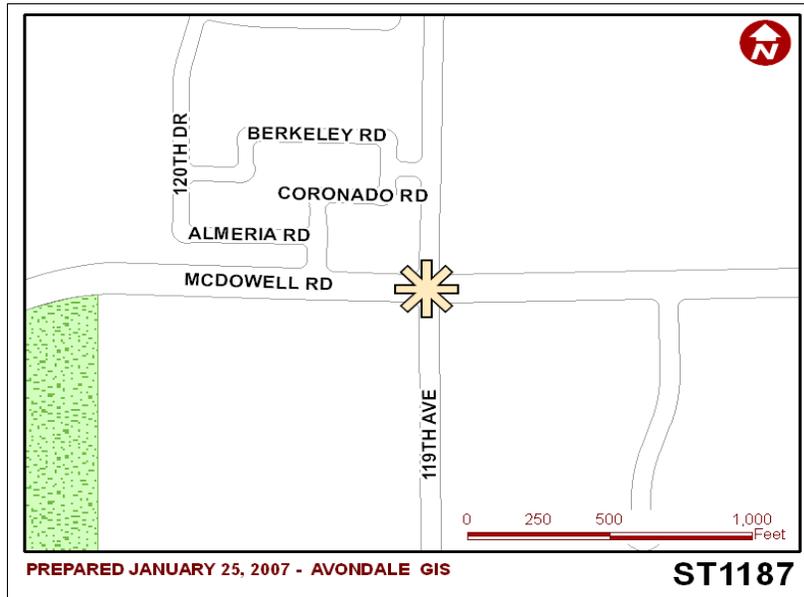
Total Project Cost: \$600,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	150,000	450,000	-
Operating Impact:	-	-	-	-	-	-	200	2,000

Project Description:

Construct a traffic signal using City standard trombone-type specifications 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.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

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

Project No: ST1188

Total Project Cost:

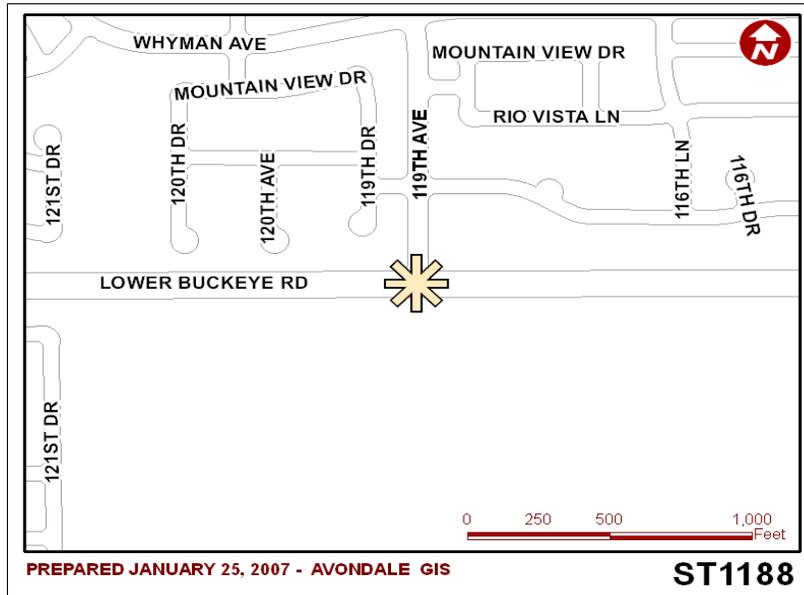
\$550,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	150,000	400,000	-
Operating Impact:	-	-	-	-	-	-	200	2,000

Project Description:

Construct a traffic signal using City standard trombone-type specifications at the intersection of 119th Avenue and Lower Buckeye Road. As growth continues 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.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

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

Project No: ST1189

Total Project Cost:

\$550,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	100,000	450,000	-
Operating Impact:	-	-	-	-	-	-	200	2,000

Project Description:

Construct a traffic signal using City standard trombone-type specifications at the intersection of 107th Avenue and Lower Buckeye Road. As growth continues 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 Sanctuary residential development in the City of Avondale is on the northwest corner.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: Litchfield Road - Broadway to Lower Buckeye

Project No: ST1192

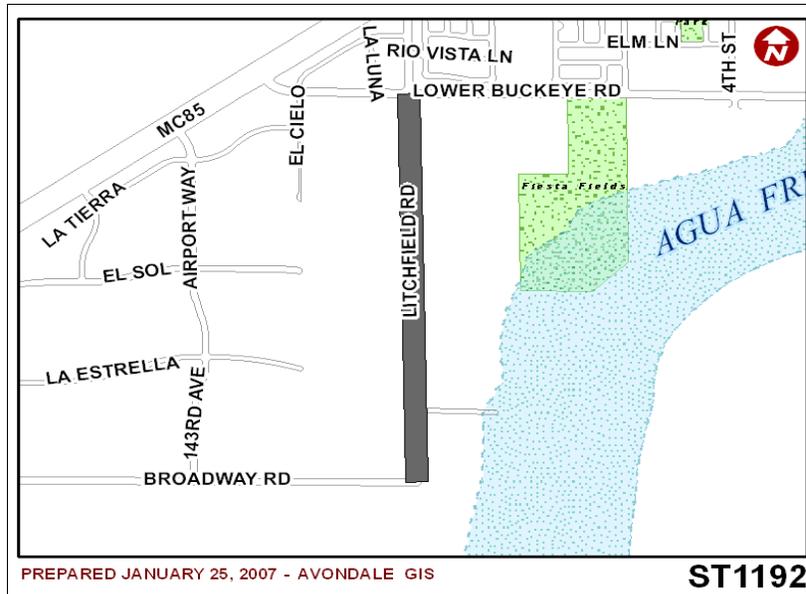
Total Project Cost: \$1,600,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	-	550,000	1,050,000
Operating Impact:	-	-	-	-	-	-	-	43,750

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 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.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: Buckeye Road - 107th to Avondale Medians

Project No: ST1193

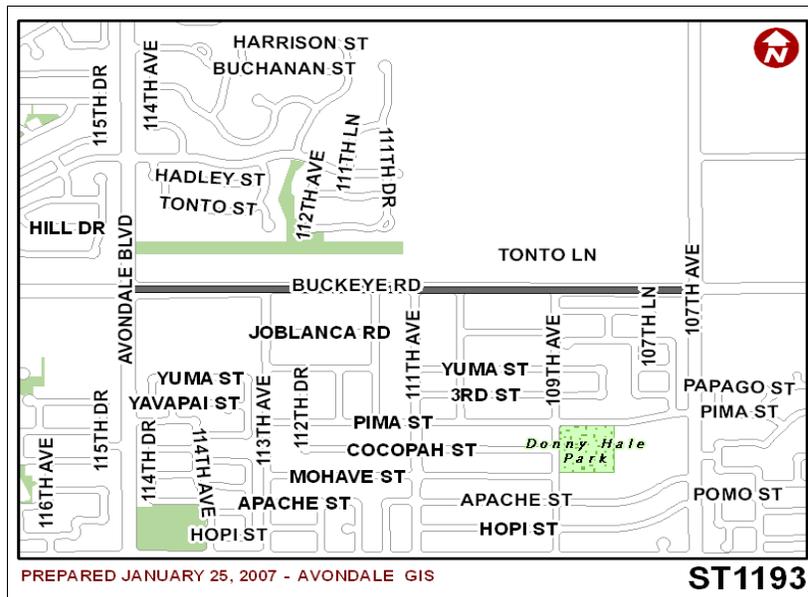
Total Project Cost: \$1,210,000

Funding Source: GO Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	1,210,000	-	-	-	-
Operating Impact:	-	-	-	200	300	300	300	1,500

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.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: Traffic Signal - Central and Lower Buckeye

Project No: ST1195

Total Project Cost:

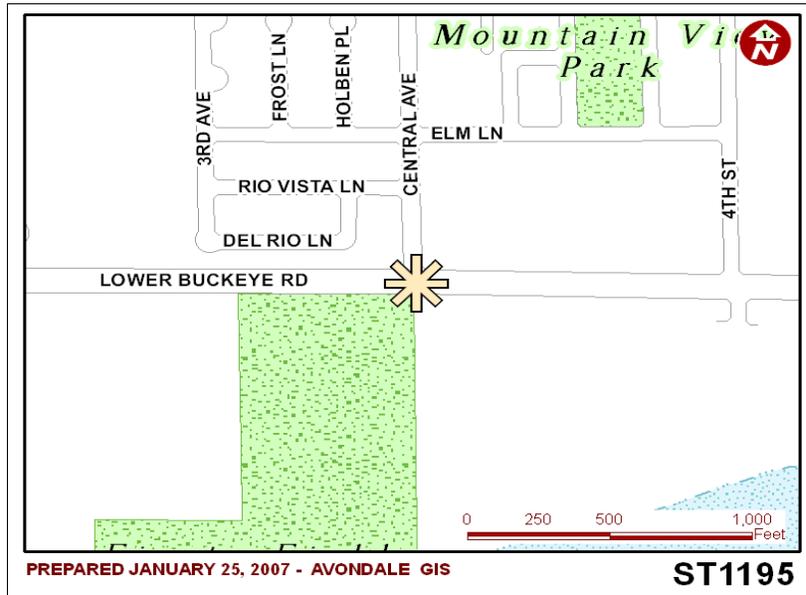
\$500,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	500,000	-	500,000	-	-	-	-	-
Operating Impact:	-	200	200	400	400	400	400	2,000

Project Description:

Construct a traffic signal using City standard trombone-type specifications 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 the new city community park currently under design to the south.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: Traffic Signal - 111th Ave and Van Buren

Project No: ST1196

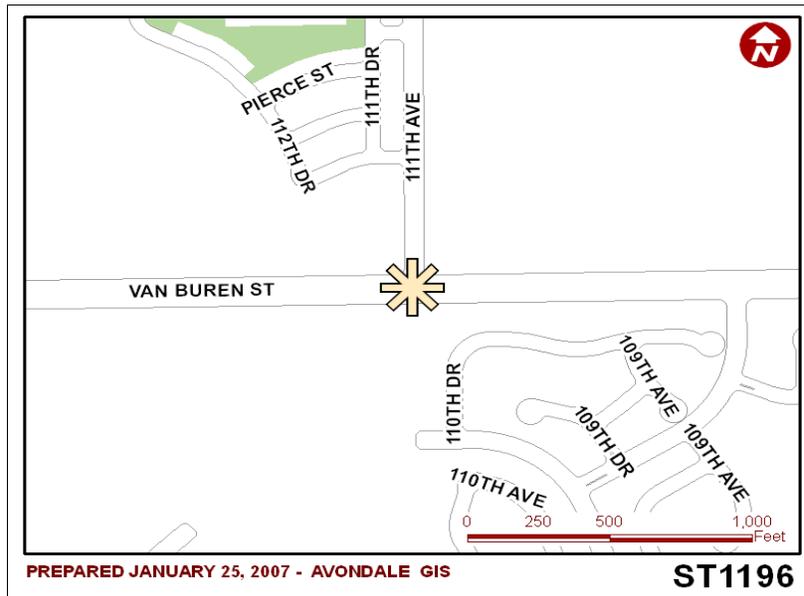
Total Project Cost: \$600,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	-	600,000	-
Operating Impact:	-	-	-	-	-	-	200	2,000

Project Description:

Construct a traffic signal using City standard trombone-type specifications at the intersection of 111th Avenue and Van Buren Street. As growth continues the traffic signal will help improve traffic flow, reduce delays and provide safer access for vehicles exiting adjacent developments.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

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

Project No: ST1197

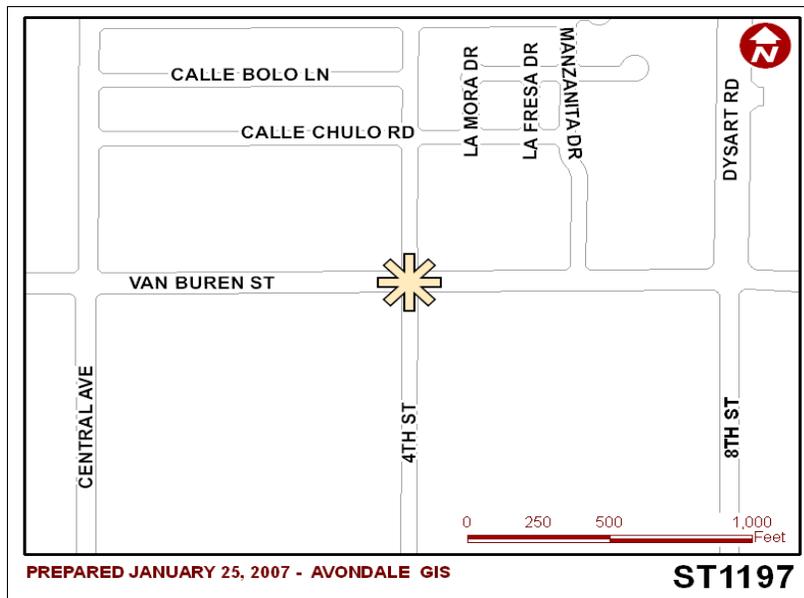
Total Project Cost: \$550,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	100,000	450,000	-	-
Operating Impact:	-	-	-	-	-	200	400	2,000

Project Description:

Construct a traffic signal using City standard trombone-type specifications at the intersection of 4th Street & Van Buren Street. As growth continues 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.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

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

Project No: ST1198

Total Project Cost:

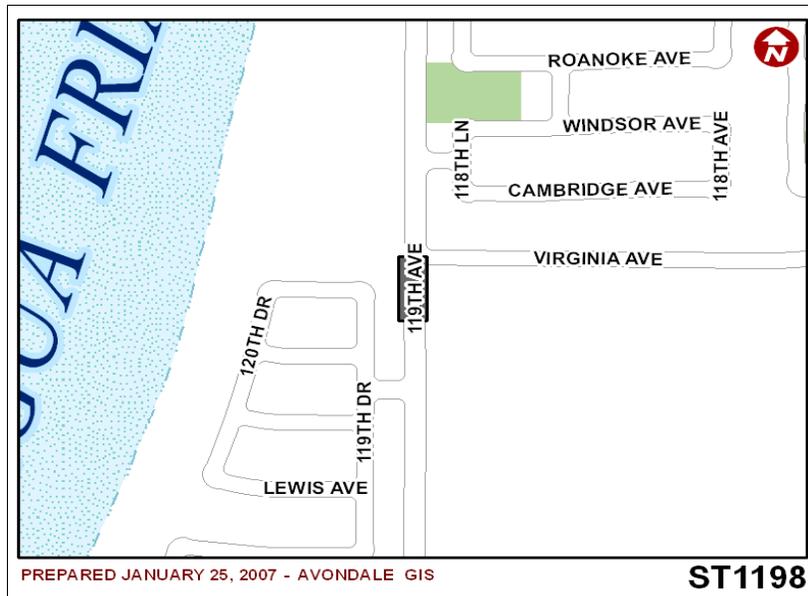
\$430,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	160,000	270,000	-
Operating Impact:	-	-	-	-	-	-	150	1,500

Project Description:

The 119th Avenue corridor is classified as a primary collector. Western halfstreet improvements from Palm Lane to Virginia Avenue are being done in conjunction with the Donatella II subdivision. The eastern halfstreet 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 halfstreet 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 halfstreet right-of-way. Full halfstreet 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 halfstreet of pavement.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: Neighborhood Traffic Calming Structures

Project No: ST1199

Total Project Cost: \$1,799,740

Funding Source: General Fund

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	299,740	200,000	499,740	200,000	200,000	200,000	200,000	500,000
Operating Impact:	-	-	-	-	-	-	-	-

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 to be approved by Council.

Project Title: Dysart-Powerline Under Grounding

Project No: ST1206

Total Project Cost: \$330,000

Funding Source: General Fund

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	330,000	-	330,000	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

The City will partner with Estrella Mountain Community College (EMCC) and underground the 12 kv overhead line located along the westside of Dysart Road from Thomas to south of Osborne. EMCC is responsible for undergrounding all the lines from the RID canal to Thomas. However there are two poles and wire on either side of the RID canal and overhead wires spanning Dysart Road that serves a well site. These facilities will not be the responsibility of a future developer and, in order to completely remove all overhead power lines, the City must pay to remove them. By working jointly with EMCC, it will reduce future expenditures costs, prevent future road restrictions, increase pedestrian and vehicular safety and create uniformity along this stretch of Dysart Road.

Once this project is completed, all overhead poles from Thomas to south of Osborne will have been undergrounded.



Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: Van Buren Corridor Study

Project No: ST1207

Total Project Cost: \$81,800

Funding Source: General Fund

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	81,800	-	81,800	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

Van Buren Street from 107th Avenue to 99th Avenue falls between the City of Avondale and the City of Tolleson boundary limits with Avondale bordering the north side of the road and Tolleson on the south side. The City has jurisdiction and maintenance over Van Buren Street. Due to inconsistent right-of-way widths along Van Buren Street between 107th Avenue and 99th Avenue, and uncertainty of appropriate locations for future traffic signals, staff from Avondale and Tolleson met and determined that a corridor study was warranted to analyze these issues and develop alternative solutions to be shared by the two cities.

Project Title: Palm Lane Extension - 117th to 118th Ave

Project No: ST1209

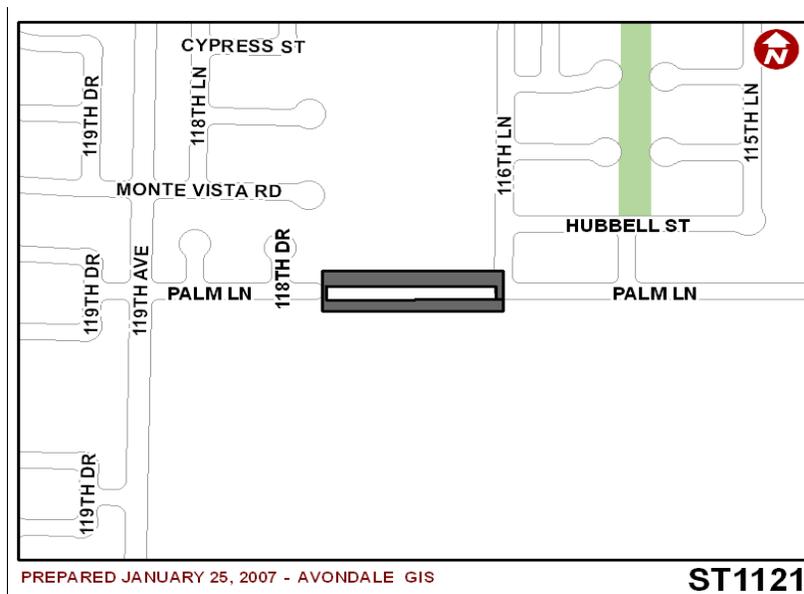
Total Project Cost: \$185,000

Funding Source: GO Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	185,000	-	-	-	-
Operating Impact:	-	-	-	-	-	-	300	1,500

Project Description:

This project will construct half-street improvements on the southern portion of Palm Lane in between 117th and 118th Avenue. Street improvements include curb gutter, sidewalk, pavement, drainage, and streetlight improvements. This project will provide for a continuous corridor between Avondale Blvd. and 117th Avenue.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: Van Buren Street Sidewalks/Central to LaJolla

Project No: ST1218

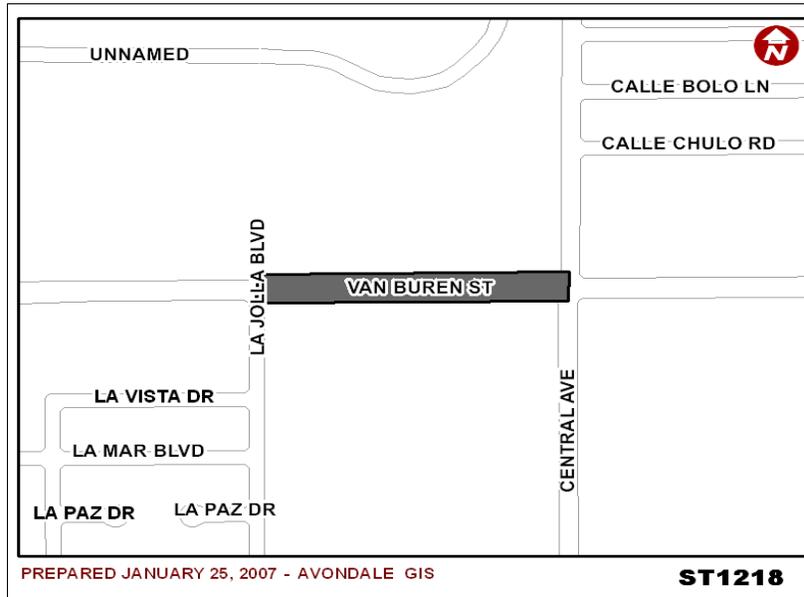
Total Project Cost: \$236,000

Funding Source: GO Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	236,000	236,000	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

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 Grant (\$46,000). This project will provide continuity to the sidewalk along the Van Buren corridor enhancing pedestrian safety and travel.



Project Title: Pedestrian Ramp/Sidewalks Program (Citywide)

Project No: ST1220

Total Project Cost: \$1,000,000

Funding Source: General Fund

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Operating Impact:	-	-	-	-	-	-	-	-

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.



Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: McDowell Road Pedestrian Crossing (Design Only)

Project No: ST1221

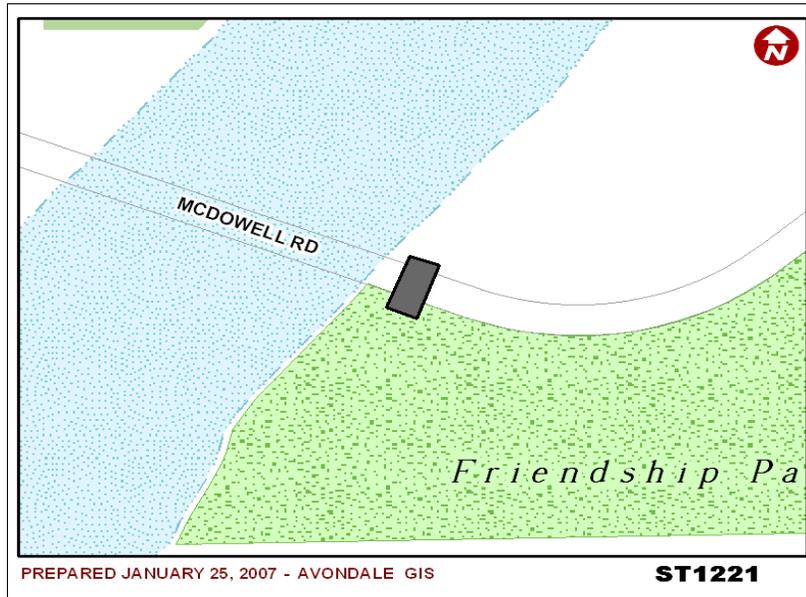
Total Project Cost: \$85,000

Funding Source: Grant

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	85,000	85,000	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

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.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

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

Project No: ST1224

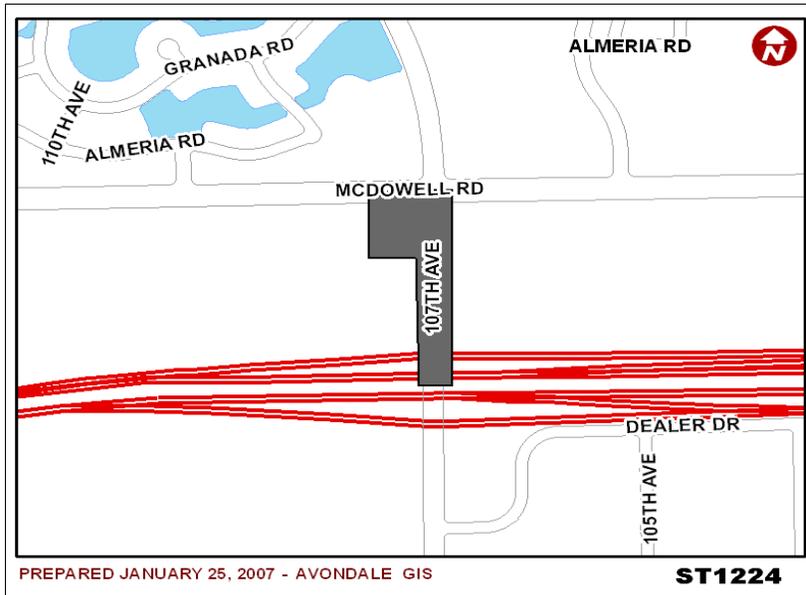
Total Project Cost: \$1,940,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	1,940,000	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

This project entails widening McDowell Road and 107th Avenue. Widening along McDowell is required to provide a 6-lane major arterial section on a 4-lane section along 107th. McDowell will be widened west of the McDowell & 107th intersection and along the north side for approximately 500 feet. These improvements encompass pavement, curb & gutter, medians, storm drain, new traffic signal in the SW corner, landscaping and lighting. ROW will be required along the north segment of McDowell and along the west side of 107th. Widening will also take place along 107th for about 600 feet along the west side south of the McDowell/107th Avenue intersection. A private well will also must be re-located from its current location on the SW corner and additional ROW, new pipe and a new structure will be required. Additional improvements along 107th include pavement, curb & gutter, storm drain, landscaping and lighting.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

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

Project No: ST1229

Total Project Cost: \$550,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	-	-	550,000
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

Construct a traffic signal using City standard trombone-type specifications 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.

Project Title: Van Buren Street - Avondale Blvd. to 99th Avenue

Project No: ST1238

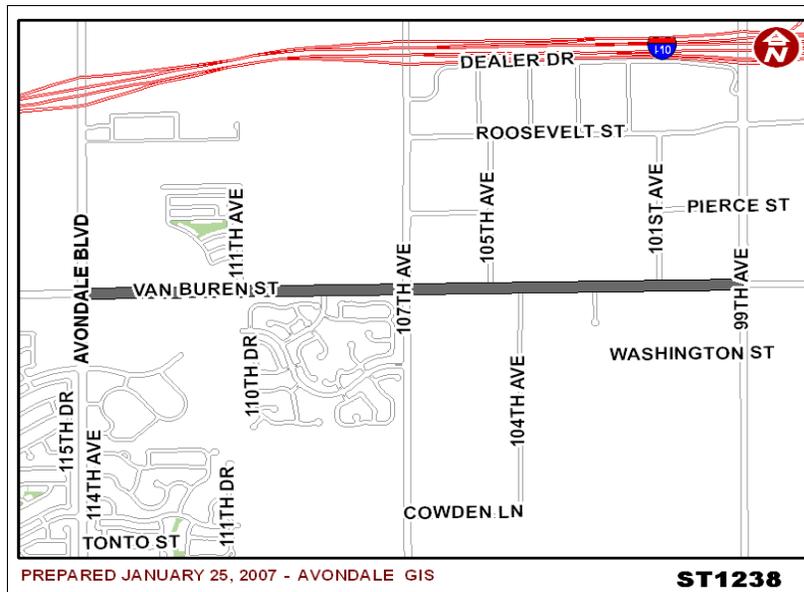
Total Project Cost: \$8,075,000

Funding Source: GO Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	-	210,000	7,865,000
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

This project will improve Van Buren Street between Avondale Boulevard to 99th Avenue, to a 6-lane major arterial. Southside roadway widening improvements along Van Buren Street will include adding 2-lanes between Avondale Boulevard and 111th Avenue, 107th Avenue and 105th Avenue and adding an additional lane between 105th Avenue and 99th Avenue. Northside widening improvements along Van Buren will include 2-lanes between 105th Avenue and 101st Avenue and adding an additional lane between 107th Avenue and 105th Avenue and 101st Avenue to 99th Avenue. Additional street improvements will include curb, gutter, sidewalk, drainage and streetlight improvements.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: Encanto Blvd./Avondale Blvd. to 112th Avenue

Project No: ST1239

Total Project Cost: \$1,140,000

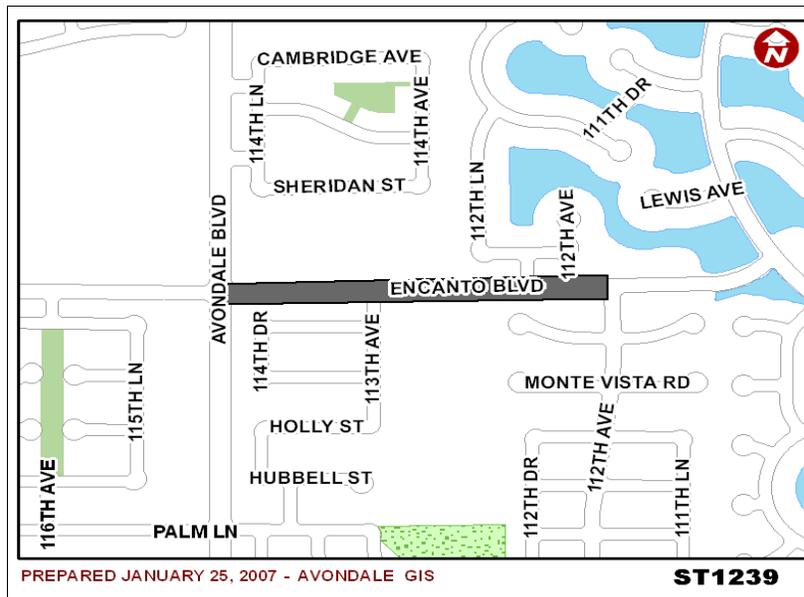
Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	-	65,000	1,075,000
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

This project includes the widening of Encanto Boulevard along the northside to minor collector standards between Avondale Boulevard and 112th Avenue. Northside street improvements will include curb, gutter, sidewalk, pavement, drainage and streetlight improvements.

This project includes the widening of Encanto Blvd. along the north-side to minor collector standards between Avondale Blvd. and 112th Avenue. North-side street improvements will include curb gutter, sidewalk, pavement, drainage, and streetlight improvements. This project will provide for a continuous minor collector corridor between Avondale Blvd. and 112th Street.





Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: 107th Avenue/I-10 to Van Buren Street

Project No: ST1240

Total Project Cost: \$4,503,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	-	-	4,503,000
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

This project will widen 107th Avenue from Interstate 10 to Van Buren Street, to 6-lane major arterial standards. Street improvements will include a raised median, landscaping, curb, gutter, sidewalk, drainage and streetlight improvements.

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

Project No: ST1242

Total Project Cost: \$550,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	-	-	550,000
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

Construct a traffic signal using City standard trombone-type specifications 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.

Project Title: Dysart Road/Indian School Road to Thomas Road

Project No: ST1243

Total Project Cost: \$3,800,000

Funding Source: GO Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	-	-	3,800,000
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

This project will improve Dysart Road between the RID Canal and Thomas Road, to a 6-lane major arterial. Street improvements will include a raised median, landscaping, curb, gutter, sidewalk, drainage and streetlight improvements.



Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: Thomas Road Pedestrian Bridge

Project No: ST1246

Total Project Cost: \$1,500,000

Funding Source: Development Fees/GO Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	-	-	1,500,000
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

This project shall include design of a pedestrian bridge and corridor across the Agua Fria River at the Thomas Road alignment. It shall provide pedestrian continuity between western and eastern Avondale.

Project Title: McDowell Road Medians/107th Ave. to Avondale Blvd.

Project No: ST1247

Total Project Cost: \$860,000

Funding Source: GO Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	-	-	860,000
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

Install medians on McDowell Road from 107th Avenue. to Avondale Boulevard.

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

Project No: ST1248

Total Project Cost: \$700,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	-	-	700,000
Operating Impact:	-	-	-	-	-	-	-	-

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.



Capital Improvement Plan

Fiscal Years 2008-2017

Street Construction

Project Title: Traffic Signal - McDowell Road and Harbor Shores

Project No: ST1249

Total Project Cost: \$650,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	-	-	650,000
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

Construct a traffic signal using City standard trombone-type specifications 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 for vehicles to and from adjacent developments.

Project Title: Traffic Signal - McDowell Road and 117th Avenue

Project No: ST1250

Total Project Cost: \$550,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	-	-	550,000
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

Construct a traffic signal using City standard trombone-type specifications at the intersection of McDowell Road and 117th 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.



Capital Improvement Plan

Fiscal Years 2008-2017

Police Development

308 Police Development

	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2013-17</i>	<i>Total</i>
Beginning Balance	973,146	1,193,286	968,586	246,746	507,066	7,775,546	
Revenues							
Bond Proceeds - GO	-	-	-	-	7,000,000	-	7,000,000
Development Fees	344,000	344,000	447,200	447,200	447,200	1,032,000	3,061,600
Interest	9,140	31,300	30,960	13,120	21,280	65,600	171,400
Transfer In - Public Safety Sales Tax	300,000	1,000,000	300,000	-	-	-	1,600,000
Total Revenues	653,140	1,375,300	778,160	460,320	7,468,480	1,097,600	11,833,000
Total Resources	1,626,286	2,568,586	1,746,746	707,066	7,975,546	8,873,146	12,806,146
Expenditures							
PL1151-Radio System Upgrade	125,000	-	-	-	-	-	125,000
PL1161-Vehicle Storage Facility in Tolleson	190,000	-	-	-	-	-	190,000
PL1174-Main Station / Administration Offices	-	-	-	-	-	7,162,500	7,162,500
PL1225-Updated North West Police/Fire Station	-	1,400,000	1,300,000	-	-	-	2,700,000
PL1999-Command Vehicle	-	-	-	-	-	550,000	550,000
TR09-Transfer to Debt Service Fund	118,000	200,000	200,000	200,000	200,000	1,000,000	1,918,000
Total Expenditures	433,000	1,600,000	1,500,000	200,000	200,000	8,712,500	12,645,500
Estimated Ending Balance	1,193,286	968,586	246,746	507,066	7,775,546	160,646	



Capital Improvement Plan

Fiscal Years 2008-2017

Police Development

Project Title: Radio System Upgrade

Project No: PL1151

Total Project Cost: \$125,000

Funding Source: General Fund

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	125,000	-	125,000	-	-	-	-	-
Operating Impact:	-	120,000	120,000	132,000	145,200	159,720	175,692	878,460

Project Description:

This will allow the Police Department to communicate with other Valley departments through a 800 MHz system. Portable and mobile radios would be provided along with equipment for specialty vehicles and dispatch consoles.

Project Title: Vehicle Storage Facility in Tolleson

Project No: PL1161

Total Project Cost: \$190,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	190,000	-	190,000	-	-	-	-	-
Operating Impact:	-	22,000	22,000	87,849	96,634	106,297	116,928	584,640

Project Description:

This is a shared storage vehicle facility for towed and seized vehicles as part of criminal investigations. Having our own private tow lot will eliminate high storage fees being charged by towing companies and increase the security of the vehicles being held as evidence.

Project Title: Main Station / Administration Offices

Project No: PL1174

Total Project Cost: \$7,162,500

Funding Source: Development Fees/Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	-	-	7,162,500
Operating Impact:	-	-	-	-	-	358,000	373,400	2,005,100

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 first line staff and improving the front lobby for enhanced customer service and increased security for police staff.



Capital Improvement Plan

Fiscal Years 2008-2017

Police Development

Project Title: Updated North West Police/Fire Station

Project No: PL1225

Total Project Cost: \$2,700,000

Funding Source: Development Fees/IGA

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	1,400,000	1,300,000	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

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.

Project Title: Command Vehicle

Project No: PL1999

Total Project Cost: \$550,000

Funding Source:

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	-	-	550,000
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

Will provide for a shared command vehicle for Police and Fire.

Project Title: Transfer to Debt Service Fund

Project No: TR09

Total Project Cost: \$1,918,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	118,000	118,000	200,000	200,000	200,000	200,000	1,000,000
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

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



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Capital Improvement Plan

Fiscal Years 2008-2017

Parkland

310 Parkland

	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2013-17</i>	<i>Total</i>
Beginning Balance	2,075,662	1,507,422	2,280,132	1,098,592	2,389,242	4,713,042	
Revenues							
Transfer In- General Fund	500,000	150,000	500,000	500,000	500,000	2,750,000	4,900,000
Sale of Asset	1,000,000	-	-	-	-	-	1,000,000
Pendergast Contribution for Park	300,000	-	-	-	-	-	300,000
Interest	1,760	31,710	67,160	39,350	72,500	175,000	387,480
Heritage Grant for Pendergast Park	600,000	-	-	-	-	-	600,000
Development Fees	2,501,000	2,501,000	3,251,300	3,251,300	3,251,300	7,503,000	22,258,900
Bond Proceeds - GO	-	10,000,000	-	-	-	-	10,000,000
Army Corp Grant Funding (AF Restoration)	5,000,000	-	-	-	-	-	5,000,000
AF Restoration Grant	650,000	-	-	-	-	-	650,000
ADOT - West Valley Corridor	500,000	-	-	-	-	-	500,000
Total Revenues	11,052,760	12,682,710	3,818,460	3,790,650	3,823,800	10,428,000	45,596,380
Total Resources	13,128,422	14,190,132	6,098,592	4,889,242	6,213,042	15,141,042	47,672,042
Expenditures							
PK1026-Future Park #2 Development	-	750,000	2,000,000	1,000,000	-	4,000,000	7,750,000
PK1027-Youth Sports Complex	85,000	-	-	-	-	-	85,000
PK1029-West Valley Corridor/Multi-Modal Trail System	1,560,000	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	7,560,000
PK1032-Coldwater Park Improvements	200,000	750,000	-	-	-	-	950,000
PK1094-Agua Fria Restoration- grant funding	5,650,000	650,000	-	-	-	-	6,300,000
PK1096-Park Development Pendergast School Site	730,000	-	-	-	-	-	730,000
PK1105-Festival Fields	500,000	4,500,000	2,000,000	-	-	-	7,000,000
PK1119-Encanto Community Center	2,696,000	4,260,000	-	-	-	-	6,956,000
PK1200-El Rio Nature Area	-	-	-	500,000	500,000	9,000,000	10,000,000
PK1219-Parks and Recreation/Community Recreation Center Master Plan	200,000	-	-	-	-	-	200,000
Total Expenditures	11,621,000	11,910,000	5,000,000	2,500,000	1,500,000	15,000,000	47,531,000
Estimated Ending Balance	1,507,422	2,280,132	1,098,592	2,389,242	4,713,042	141,042	



Capital Improvement Plan

Fiscal Years 2008-2017

Parkland

Project Title: Future Park #2 Development

Project No: PK1026

Total Project Cost: \$7,750,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	750,000	2,000,000	1,000,000	-	4,000,000
Operating Impact:	-	-	-	-	-	175,000	175,000	875,000

Project Description:

This provides for development of a 40 acre future park in southern Avondale. Site selection and public input will factor in the planning. Master planning and design development will occur in 2008, with development planned over the following two fiscal years.

Project Title: Youth Sports Complex

Project No: PK1027

Total Project Cost: \$85,000

Funding Source: Development Fees/Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	85,000	-	85,000	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

The development of Friendship Park will continue in 07/08. The scope of work includes fencing, lighting, landscaping and signage.



Capital Improvement Plan

Fiscal Years 2008-2017

Parkland

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

Project No: PK1029

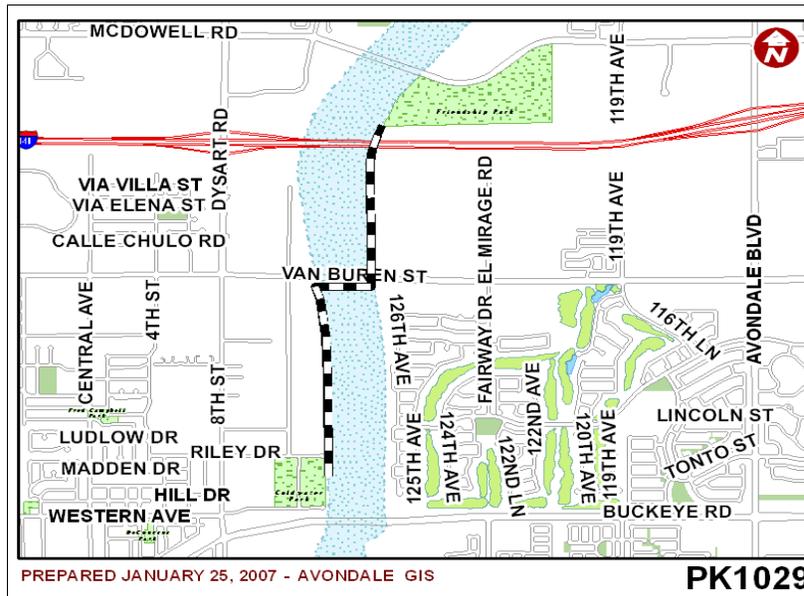
Total Project Cost: \$7,560,000

Funding Source: Development Fees/IGA ADOT

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	1,160,000	400,000	1,560,000	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000
Operating Impact:	-	-	-	100,000	125,000	150,000	175,000	875,000

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.





Capital Improvement Plan

Fiscal Years 2008-2017

Parkland

Project Title: Coldwater Park Improvements

Project No: PK1032

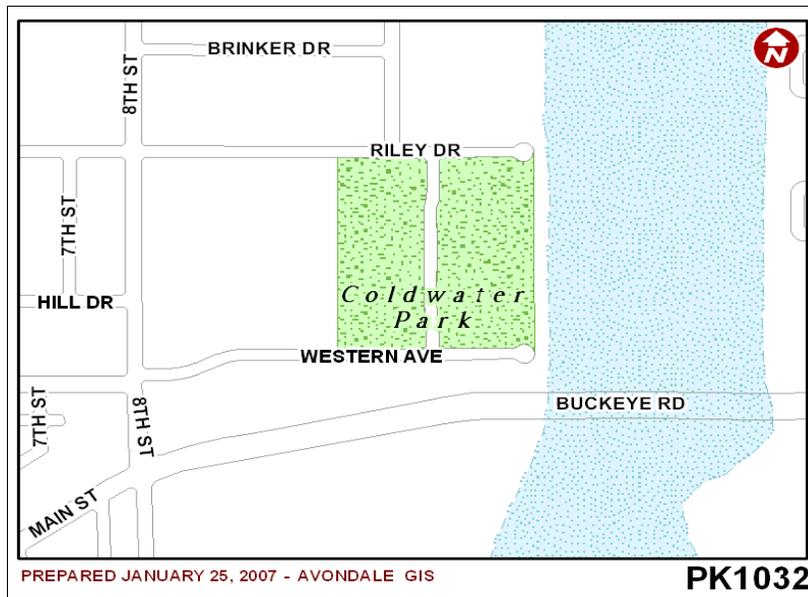
Total Project Cost: \$950,000

Funding Source: General Fund

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	200,000	-	200,000	750,000	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

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





Capital Improvement Plan

Fiscal Years 2008-2017

Parkland

Project Title: Agua Fria Restoration- grant funding

Project No: PK1094

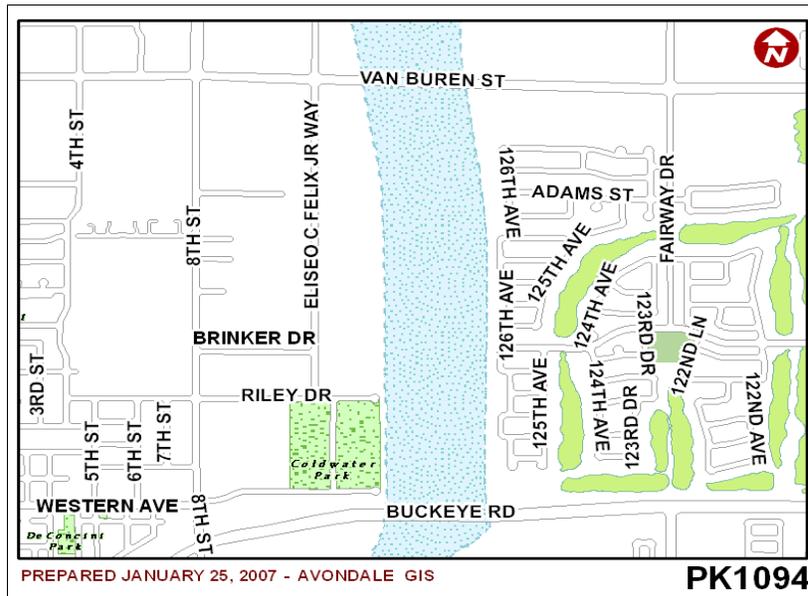
Total Project Cost: \$6,300,000

Funding Source: Grants

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	5,650,000	5,650,000	650,000	-	-	-	-
Operating Impact:	-	-	-	25,000	25,000	25,000	25,000	125,000

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.





Capital Improvement Plan

Fiscal Years 2008-2017

Parkland

Project Title: Park Development Pendergast School Site

Project No: PK1096

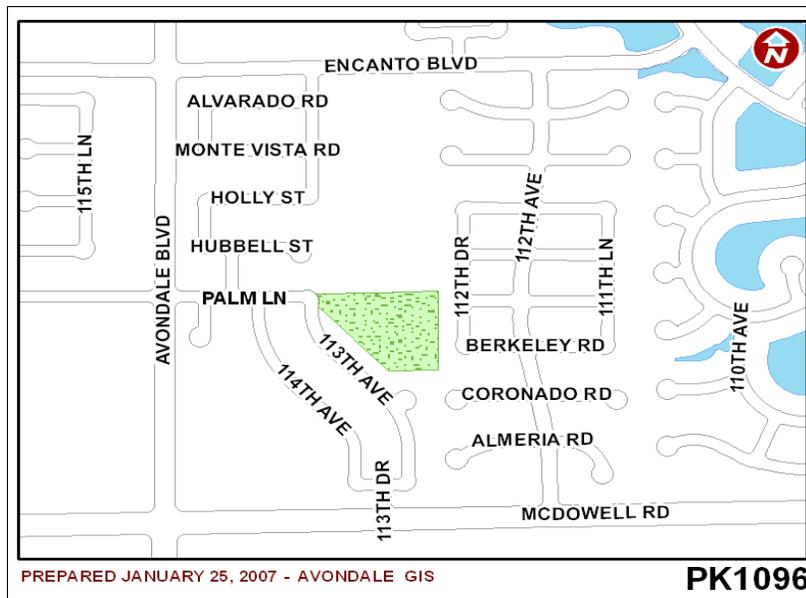
Total Project Cost: \$730,000

Funding Source: Development Fees/IGA Pendergast Schools

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	430,000	300,000	730,000	-	-	-	-	-
Operating Impact:	-	10,000	10,000	20,000	21,000	22,050	23,150	115,750

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 03/04, with development beginning in 06/07. 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.





Capital Improvement Plan

Fiscal Years 2008-2017

Parkland

Project Title: Festival Fields

Project No: PK1105

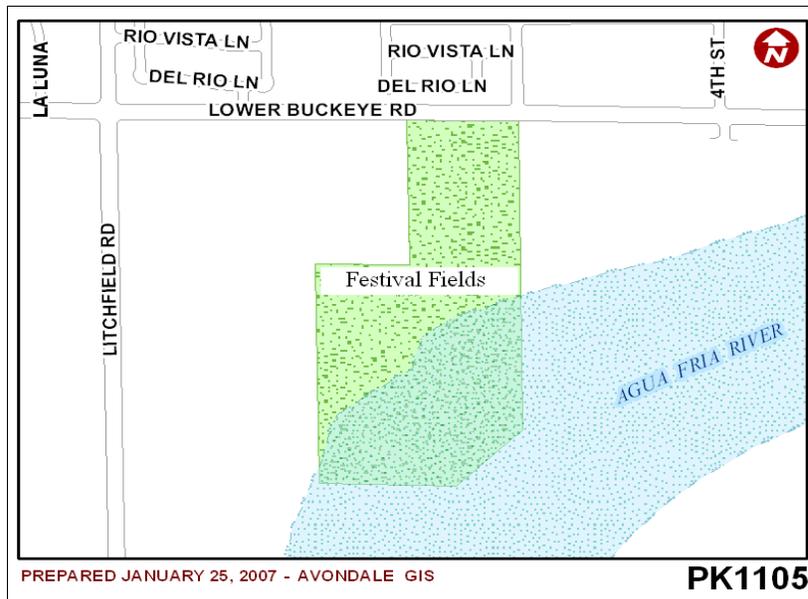
Total Project Cost: \$7,000,000

Funding Source: Development Fees/Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	500,000	-	500,000	4,500,000	2,000,000	-	-	-
Operating Impact:	-	-	-	240,000	150,000	157,500	165,375	826,875

Project Description:

The playing fields at Coldwater Park are being relocated to an 85 acre park, Festival Fields. Amenities include adult and youth ball fields, splash play area, playground equipment, ramadas, basketball courts, parking and other support facilities.





Capital Improvement Plan

Fiscal Years 2008-2017

Parkland

Project Title: Encanto Community Center

Project No: PK1119

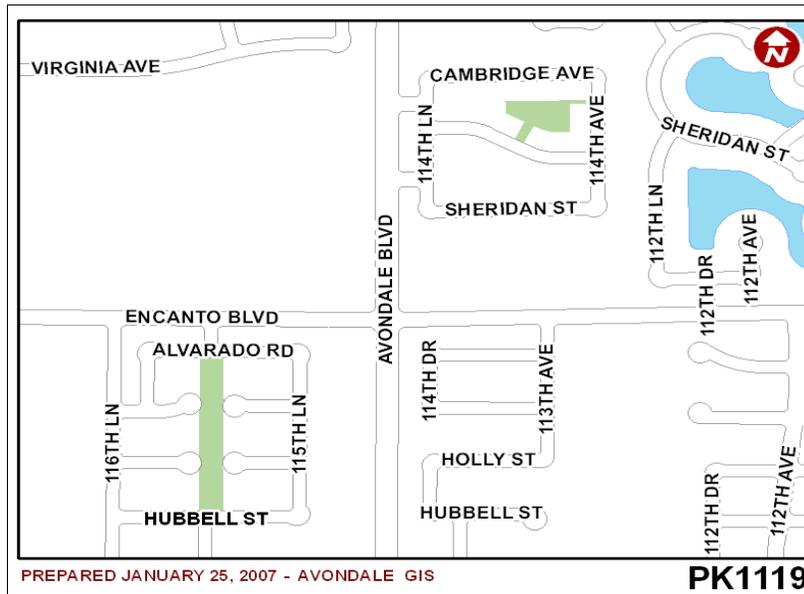
Total Project Cost: \$6,956,000

Funding Source: Development Fees/Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	696,000	2,000,000	2,696,000	4,260,000	-	-	-	-
Operating Impact:	-	-	-	325,000	375,000	425,000	475,000	2,375,000

Project Description:

Construction of a 20,000 square foot multi-purpose neighborhood community center in the area 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 2007-08. Construction will be completed in FY 2009.



Project Title: El Rio Nature Area

Project No: PK1200

Total Project Cost: \$10,000,000

Funding Source: Development Fees/General Fund

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	500,000	500,000	9,000,000
Operating Impact:	-	-	-	-	-	-	-	-

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 2011-2012.



Capital Improvement Plan

Fiscal Years 2008-2017

Parkland

Project Title: Parks and Recreation/Community Recreation Center Master Plan

Project No: PK1219

Total Project Cost: \$200,000

Funding Source: Development Fees/General Fund

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	200,000	200,000	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

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.





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Capital Improvement Plan

Fiscal Years 2008-2017

Library Development

311 Library Development

	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2013-17</i>	<i>Total</i>
Beginning Balance	1,480,546	307,916	23,356	244,266	466,846	693,536	
Revenues							
Development Fees	346,000	346,000	449,800	449,800	449,800	1,038,000	3,079,400
Interest	2,020	4,440	6,110	7,780	11,890	38,900	71,140
Transfer In- General Fund	2,000,000	600,000	-	-	-	-	2,600,000
Total Revenues	2,348,020	950,440	455,910	457,580	461,690	1,076,900	5,750,540
Total Resources	3,828,566	1,258,356	479,266	701,846	928,536	1,770,436	7,231,086
Expenditures							
LB1030-Book circulation materials purchase	120,000	50,000	50,000	50,000	50,000	120,000	440,000
LB1031-Old Town Library	3,225,000	1,000,000	-	-	-	-	4,225,000
TR06-Debt Service for Library	175,650	185,000	185,000	185,000	185,000	925,000	1,840,650
Total Expenditures	3,520,650	1,235,000	235,000	235,000	235,000	1,045,000	6,505,650
Estimated Ending Balance	307,916	23,356	244,266	466,846	693,536	725,436	



Capital Improvement Plan

Fiscal Years 2008-2017

Library Development

Project Title: Book circulation materials purchase

Project No: LB1030

Total Project Cost: \$440,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	20,000	100,000	120,000	50,000	50,000	50,000	50,000	120,000
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

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

Project Title: Old Town Library

Project No: LB1031

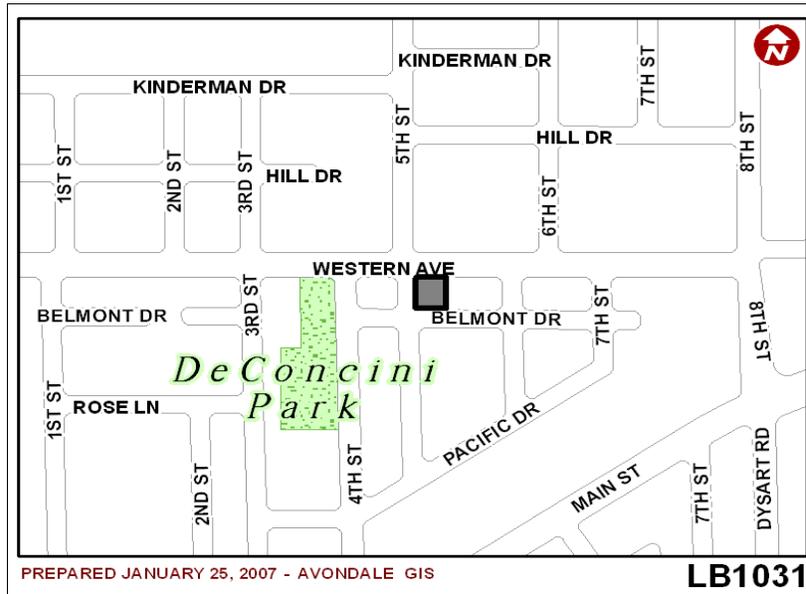
Total Project Cost: \$4,225,000

Funding Source: General Fund

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	1,675,000	1,550,000	3,225,000	1,000,000	-	-	-	-
Operating Impact:	-	-	-	45,000	100,000	105,000	110,000	550,000

Project Description:

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





Capital Improvement Plan

Fiscal Years 2008-2017

Library Development

Project Title: Debt Service for Library

Project No: TR06

Total Project Cost: \$1,840,650

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	175,650	175,650	185,000	185,000	185,000	185,000	925,000
Operating Impact:	-	-	-	-	-	-	-	-

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.





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Capital Improvement Plan

Fiscal Years 2008-2017

General Government Development

318 General Government Developmen	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2013-17</i>	<i>Total</i>
Beginning Balance	2,882,068	2,904,278	2,917,168	2,600,518	2,834,018	14,092,318	
Revenues							
Bond Proceeds - GO	-	-	-	-	15,000,000	-	15,000,000
Development Fees	731,000	731,000	950,300	950,300	950,300	2,193,000	6,505,900
Interest	49,360	21,890	23,050	23,200	48,000	45,000	210,500
Total Revenues	780,360	752,890	973,350	973,500	15,998,300	2,238,000	21,716,400
Total Resources	3,662,428	3,657,168	3,890,518	3,574,018	18,832,318	16,330,318	24,598,468
Expenditures							
GG1222-Courtroom Improvements	20,000	-	-	-	-	-	20,000
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	738,150	740,000	740,000	740,000	740,000	3,700,000	7,398,150
Total Expenditures	758,150	740,000	1,290,000	740,000	4,740,000	14,650,000	22,918,150
Estimated Ending Balance	2,904,278	2,917,168	2,600,518	2,834,018	14,092,318	1,680,318	



Capital Improvement Plan
Fiscal Years 2008-2017
General Government Development

Project Title: Courtroom Improvements

Project No: GG1222

Total Project Cost: \$20,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	20,000	20,000	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

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

Project Title: Court Expansion

Project No: PW1184

Total Project Cost: \$2,300,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	300,000	-	2,000,000	-
Operating Impact:	-	-	-	-	-	175,000	250,000	1,500,000

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.

Project Title: City Hall Expansion

Project No: PW1191

Total Project Cost: \$13,200,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	250,000	-	2,000,000	10,950,000
Operating Impact:	-	-	-	-	-	-	-	-

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.



Capital Improvement Plan

Fiscal Years 2008-2017

General Government Development

Project Title: Debt service on government center

Project No: TR07

Total Project Cost: \$7,398,150

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	738,150	738,150	740,000	740,000	740,000	740,000	3,700,000
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

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





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Capital Improvement Plan

Fiscal Years 2008-2017

Fire Dept. Development

319 Fire Dept. Development	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2013-17</i>	<i>Total</i>
Beginning Balance	1,177,856	1,023,066	1,445,776	1,741,396	2,590,256	6,239,386	
Revenues							
Transfer In - General Fund	335,000	-	-	-	-	-	335,000
Northwest Station Cost Share	-	2,000,000	-	-	-	-	2,000,000
Interest	19,430	10,900	18,340	23,210	41,210	50,900	163,990
Development Fees	996,000	996,000	1,294,800	1,294,800	1,294,800	2,988,000	8,864,400
Bond Proceeds	-	-	1,500,000	-	3,000,000	-	4,500,000
Transfer In - Public Safety Sales Tax	367,370	167,270	291,830	155,160	232,870	-	1,214,500
Total Revenues	1,717,800	3,174,170	3,104,970	1,473,170	4,568,880	3,038,900	17,077,890
Total Resources	2,895,656	4,197,236	4,550,746	3,214,566	7,159,136	9,278,286	18,255,746
Expenditures							
FR0010-Apparatus lease payments	64,000	64,000	64,000	64,000	64,000	256,000	576,000
FR1039-Regional Training Academy	252,540	75,000	50,000	50,000	50,000	250,000	727,540
FR1040-Lakin Ranch Fire Station (10,000 sq ft)	-	-	-	-	140,000	3,500,000	3,640,000
FR1044-Veh 1388 Lease Purchase (Pierce 11/07)	61,820	-	-	-	-	-	61,820
FR1045-Veh 1441 Lease Purchase (Utility 11/09)	62,310	62,310	-	-	-	-	124,620
FR1159-Glendale Fire Academy	1,003,350	350,150	495,350	310,310	465,750	486,982	3,111,890
FR1217-PIR Fire Operations Facility	335,000	-	-	-	-	-	335,000
FR1223-NW Fire Station	-	2,000,000	2,000,000	-	-	-	4,000,000
FR1244-Fire Administration Offices	-	-	-	-	-	2,000,000	2,000,000
FR1245-Special Operations & Command Vehicle	-	-	-	-	-	550,000	550,000
TR10-Debt Service - Bonds	93,570	200,000	200,000	200,000	200,000	1,000,000	1,893,570
Total Expenditures	1,872,590	2,751,460	2,809,350	624,310	919,750	8,042,982	17,020,440
Estimated Ending Balance	1,023,066	1,445,776	1,741,396	2,590,256	6,239,386	1,235,304	



Capital Improvement Plan
Fiscal Years 2008-2017
Fire Dept. Development

Project Title: Apparatus lease payments

Project No: FR0010

Total Project Cost: \$576,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	64,000	64,000	64,000	64,000	64,000	64,000	256,000
Operating Impact:	-	-	-	-	-	-	-	-

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.

Project Title: Regional Training Academy

Project No: FR1039

Total Project Cost: \$727,540

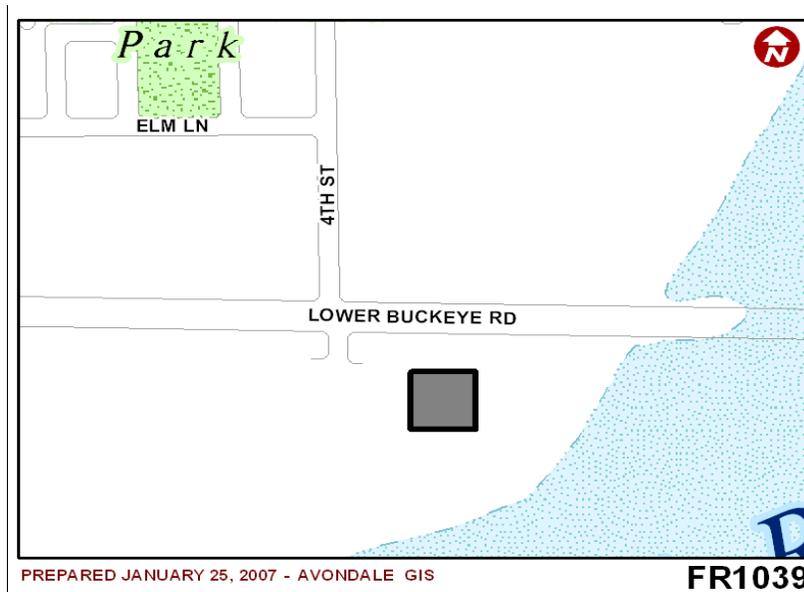
Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	152,540	100,000	252,540	75,000	50,000	50,000	50,000	250,000
Operating Impact:	-	5,000	5,000	6,000	7,000	8,000	9,000	45,000

Project Description:

As the valley continues to grow the ability to use the Phoenix 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. A joint facility was developed in 2005 with the City of Goodyear in the area of 4th Street and Lower Buckeye Rd. These funds with additional funding from Goodyear will be used to continue to improve the resources available at this facility.

Projects for FY 07/08 will be the addition of a modular classroom building, storage space, security fencing, canopy for fire apparatus storage and a breathing air storage building.





Capital Improvement Plan

Fiscal Years 2008-2017

Fire Dept. Development

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

Project No: FR1040

Total Project Cost: \$3,640,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	-	140,000	3,500,000
Operating Impact:	-	-	-	-	-	-	-	5,125,000

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 will also be designed to potentially house an ambulance through a lease arrangement with Southwest Ambulance.

An additional pumper will be required in order to open the fourth station. Construction time for this type of apparatus is approximately one year so the vehicle will be ordered in FY 10/11 with delivery coordinated to be completed just prior to the station opening. The total project cost includes all necessary equipment (hose, breathing apparatus, etc.) to put the vehicle in service. The vehicle will be purchased through a lease/purchase arrangement.

Project Title: Veh 1388 Lease Purchase (Pierce 11/07)

Project No: FR1044

Total Project Cost: \$61,820

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	61,820	61,820	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

These funds cover the annual payments for these lease on a Pierce pumper purchased on short term lease which expires 11/07.

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

Project No: FR1045

Total Project Cost: \$124,620

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	62,310	62,310	62,310	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

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



Capital Improvement Plan

Fiscal Years 2008-2017

Fire Dept. Development

Project Title: Glendale Fire Academy

Project No: FR1159

Total Project Cost: \$3,111,892

Funding Source: Development Fees/Transfer from Sales Tax

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	1,003,350	1,003,350	350,150	495,350	310,310	465,750	486,980
Operating Impact:	-	88,000	88,000	78,000	88,000	98,000	108,000	540,000

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 a regional public safety training facility. The facility, located on 80 acres in the City of Glendale, will be constructed over a period of 7 years and will provide very sophisticated facilities for both initial recruit training and advanced in-service training.

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 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 the City of Avondale.

Project Title: PIR Fire Operations Facility

Project No: FR1217

Total Project Cost: \$335,000

Funding Source: General Fund

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	335,000	335,000	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

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 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 project with PIR and could potentially be expanded to house offices/facilities for credentialing and for other city functions (i.e. Finance and Police).

The facility would be operational only during NASCAR or other major events at PIR.



Capital Improvement Plan

Fiscal Years 2008-2017

Fire Dept. Development

Project Title: NW Fire Station

Project No: FR1223

Total Project Cost: \$4,000,000

Funding Source: Development Fees/IGA Litchfield

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	2,000,000	2,000,000	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

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 have also been discussions with the City of Litchfield Park regarding the construction of a station that would provide fire/ems service to both Avondale and Litchfield Park. Litchfield Park would contribute 50% of the capital and operating costs of the fire station portion of the facility. There is also a need for a police substation in the northwest area due to the distance from the central police facility.

The funding listed in this project would be for the construction of the fire station portion of a public safety facility and for the purchase of the fire apparatus that would operate from the station.

Project Title: Fire Administration Offices

Project No: FR1244

Total Project Cost: \$2,000,000

Funding Source: Development Fees/Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	-	-	2,000,000
Operating Impact:	-	-	-	-	-	-	-	-

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 are presently being converted to office cubicles and there is presently no space for any additional administrative personnel that will be necessary to support the expected increase in operational staff.

The two options would be to expand the current fire department administrative offices on 107th Avenue or to provide funding to include fire department administrative offices within a future expansion of city hall. It is estimated that approximately 7,000 sq ft would be needed to consolidate the fire administration and fire prevention functions and provide some additional expansion capability as part of a future city hall expansion project.



Capital Improvement Plan

Fiscal Years 2008-2017

Fire Dept. Development

Project Title: Special Operations & Command Vehicle

Project No: FR1245

Total Project Cost: \$550,000

Funding Source: Development Fees/Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	-	-	550,000
Operating Impact:	-	-	-	-	-	-	-	-

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 specialized command and special operations for public safety operations becomes more critical.

This vehicle will be specially designed to provide command, control and 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 combined 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..

Project Title: Debt Service - Bonds

Project No: TR10

Total Project Cost: \$1,893,570

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	93,570	93,570	200,000	200,000	200,000	200,000	1,000,000
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

Transfer for debt service on Fire Station MDC Bonds



Capital Improvement Plan

Fiscal Years 2008-2017

Improvement Districts

320 Improvement Districts

	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2013-17</i>	<i>Total</i>
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 2008-2017

Improvement Districts

Project Title: Durango Regional Conveyance Channel (DRCC)

Project No: ID1210

Total Project Cost: \$50,000,000

Funding Source: Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	40,000,000	40,000,000	10,000,000	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

Durango Regional Conveyance Channel (DRCC)



Capital Improvement Plan

Fiscal Years 2008-2017

Sewer Development

513 Sewer Development

	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2013-17</i>	<i>Total</i>
Beginning Balance	28,788,070	1,219,930	3,503,620	6,973,290	9,261,590	3,224,890	
Revenues							
Bond Proceeds - GO	-	7,500,000	-	-	-	8,000,000	15,500,000
Development Fees	5,493,000	5,493,000	7,140,900	7,140,900	7,140,900	35,704,500	68,113,200
Federal Grant - WWTP	819,000	1,400,000	-	-	-	-	2,219,000
Interest	72,720	65,690	78,770	122,400	22,400	430,000	791,980
Transfer In - Wastewater Operating	-	3,000,000	-	-	-	-	3,000,000
Transfer In- Sales Tax	2,150,000	500,000	150,000	150,000	150,000	7,500,000	10,600,000
Total Revenues	8,534,720	17,958,690	7,369,670	7,413,300	7,313,300	51,634,500	100,224,180
Total Resources	37,322,790	19,178,620	10,873,290	14,386,590	16,574,890	54,859,390	129,012,250
Expenditures							
PW1035-Municipal Operations Center	47,000	-	-	-	-	-	47,000
SW1001-Sewer Buy In/ Developer Reimbursed	947,700	450,000	250,000	250,000	250,000	1,250,000	3,397,700
SW1047-City Wide Sewer Improvements	123,900	100,000	100,000	250,000	250,000	1,250,000	2,073,900
SW1048-WWTP Exp. Ph II	89,900	-	-	-	-	-	89,900
SW1053-4th St. Lift Station Odor Control System	647,480	-	-	-	-	-	647,480
SW1054-Collection System Capacity, Management, Operations & Maintenance (CMOM) Implementation	228,000	150,000	150,000	150,000	250,000	1,250,000	2,178,000
SW1106-Wastewater Security Implementation	100,000	100,000	100,000	100,000	200,000	1,000,000	1,600,000
SW1107-4th St Lift Station Backup Force Main	585,400	-	-	-	-	-	585,400
SW1108-10th St Lift Station Backup Force Main	-	175,000	1,300,000	-	-	-	1,475,000
SW1109-WRP PH I – Design/Construction Management/Construction	31,000,000	13,000,000	1,000,000	-	-	-	45,000,000
SW1155-Grease Waste Digester	-	-	-	2,250,000	-	-	2,250,000
SW1175-Central Ave Sewer Line - Hill to Van Buren	-	1,300,000	-	-	-	-	1,300,000
SW1194-Reclamation Line - Design and Construction	2,333,480	-	-	-	-	-	2,333,480
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	36,102,860	15,675,000	3,900,000	5,125,000	13,350,000	53,750,000	127,902,860
Estimated Ending Balance	1,219,930	3,503,620	6,973,290	9,261,590	3,224,890	1,109,390	



Capital Improvement Plan

Fiscal Years 2008-2017

Sewer Development

Project Title: Municipal Operations Center

Project No: PW1035

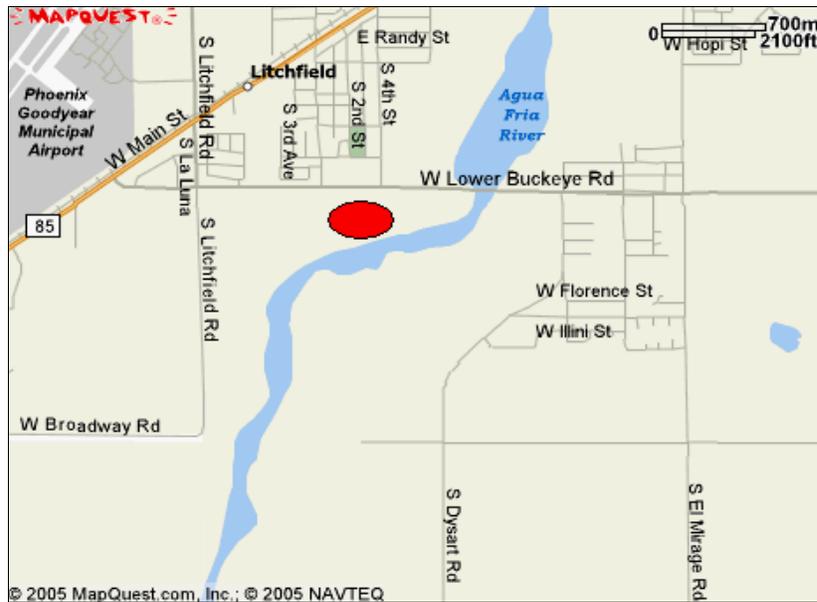
Total Project Cost: \$47,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	47,000	-	47,000	-	-	-	-	-
Operating Impact:	-	200,000	200,000	206,000	212,180	218,545	225,102	1,125,510

Project Description:

The design and construction of an operation and maintenance building at Fourth Street and Lower Buckeye for the Utilities, Field Operations and Parks department personnel should be completed in February 2006. The cost of this facility is being shared by all city departments that will benefit from the expansion of the existing Field Operations Facility. Future expansion will be required to meet growth demands. Phase II will allow for the expansion of administrative areas, shop space, warehouse and outside storage.



Project Title: Sewer Buy In/ Developer Reimbursed

Project No: SW1001

Total Project Cost: \$3,397,700

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	947,700	-	947,700	450,000	250,000	250,000	250,000	1,250,000
Operating Impact:	-	-	-	-	-	-	-	-

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.



Capital Improvement Plan

Fiscal Years 2008-2017

Sewer Development

Project Title: City Wide Sewer Improvements

Project No: SW1047

Total Project Cost: \$2,073,900

Funding Source: Sales Tax Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	23,900	100,000	123,900	100,000	100,000	250,000	250,000	1,250,000
Operating Impact:	-	4,020	4,020	4,220	4,430	4,650	4,880	24,400

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.

Project Title: WWTP Exp. Ph II

Project No: SW1048

Total Project Cost: \$89,900

Funding Source: Development Fees/Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	89,900	-	89,900	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

The improvements to the WWTP include an Influent Pump, one Mechanical Bar Screen, one 100-ft Diameter Primary Clarifier, an Aeration Basin, a new Blower Building and a new Blower, Mixed Liquor Suspended Solids (MLSS) Flow Splitter, one 70-ft Diameter Clarifier and RAS/WAS Pumping, a new Filtration Module, a Chlorine Contact Basin and Chemical Storage and Feed Facilities, one Reclaimed Water Pump, a new Conventional Digester, Cogeneration Modifications, 2-Stage Wet Scrubber, and one 5,000-sq*ft Maintenance Building.



Capital Improvement Plan

Fiscal Years 2008-2017

Sewer Development

Project Title: 4th St. Lift Station Odor Control System

Project No: SW1053

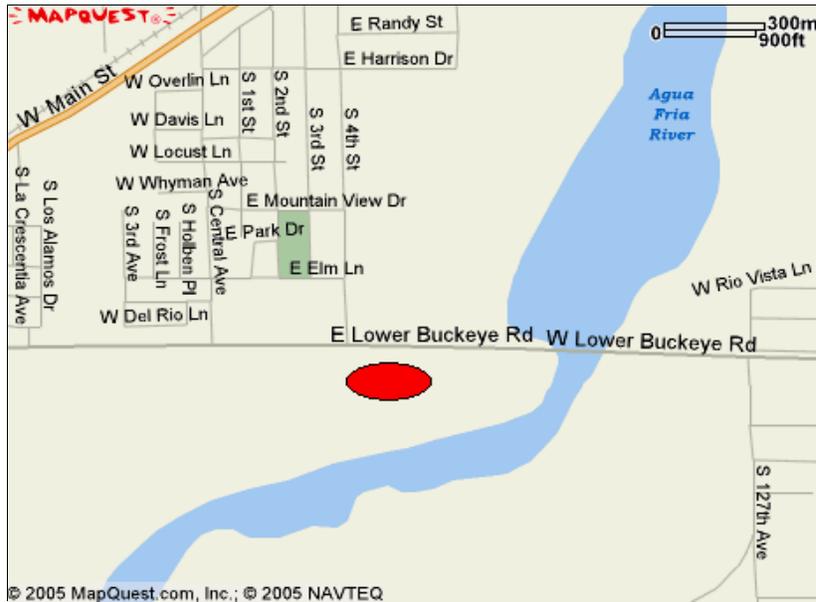
Total Project Cost: \$647,480

Funding Source: Development Fees/Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	647,480	-	647,480	-	-	-	-	-
Operating Impact:	-	10,000	10,000	10,500	11,025	11,575	12,150	60,750

Project Description:

An evaluation of the performance and capacity of the lift station is underway. This project provides for the expectation for modifications. The upgrades would include installation of larger or additional pumps with associated piping, improving the odor control system and construction of an influent screen or comminutor system.



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

Project No: SW1054

Total Project Cost: \$2,178,000

Funding Source: Sales Tax

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	78,000	150,000	228,000	150,000	150,000	150,000	250,000	1,250,000
Operating Impact:	-	-	-	-	-	-	-	-

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 gases or provide treatment to manholes to mitigate the corrosiveness of the gases.



Capital Improvement Plan

Fiscal Years 2008-2017

Sewer Development

Project Title: Wastewater Security Implementation

Project No: SW1106

Total Project Cost: \$1,600,000

Funding Source: Sales Tax/Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	100,000	100,000	100,000	100,000	100,000	200,000	1,000,000
Operating Impact:	-	10,000	10,000	10,500	11,025	11,575	12,150	60,750

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.

Project Title: 4th St Lift Station Backup Force Main

Project No: SW1107

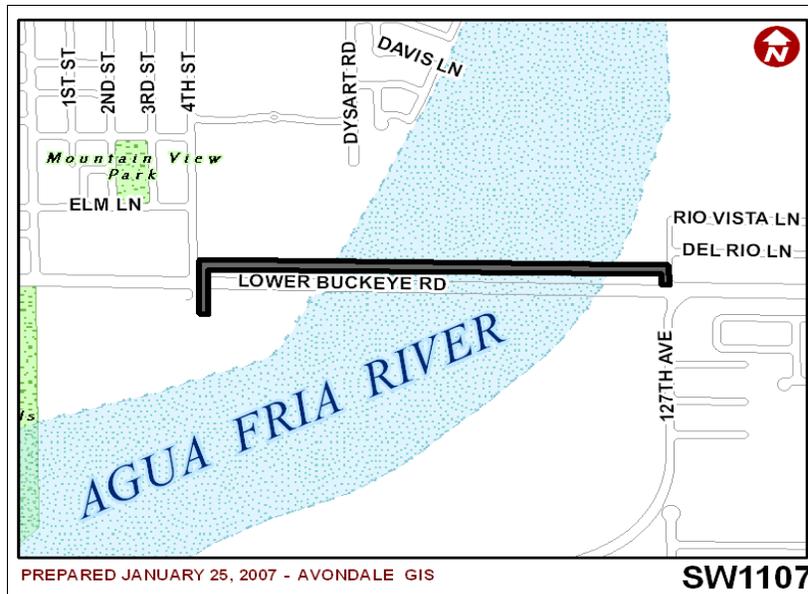
Total Project Cost: \$585,400

Funding Source: Development Fees/Sales Tax Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	585,400	-	585,400	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

The design and construction of a backup force main for the 4th Street Wastewater Lift Station. The station at 4th Street and Lower Buckeye Road is the largest in the City's collection system. Due to the high volume of pumped wastewater and the potential of a line failure during significant flow events in the river, a redundant force main is advisable.





Capital Improvement Plan

Fiscal Years 2008-2017

Sewer Development

Project Title: 10th St Lift Station Backup Force Main

Project No: SW1108

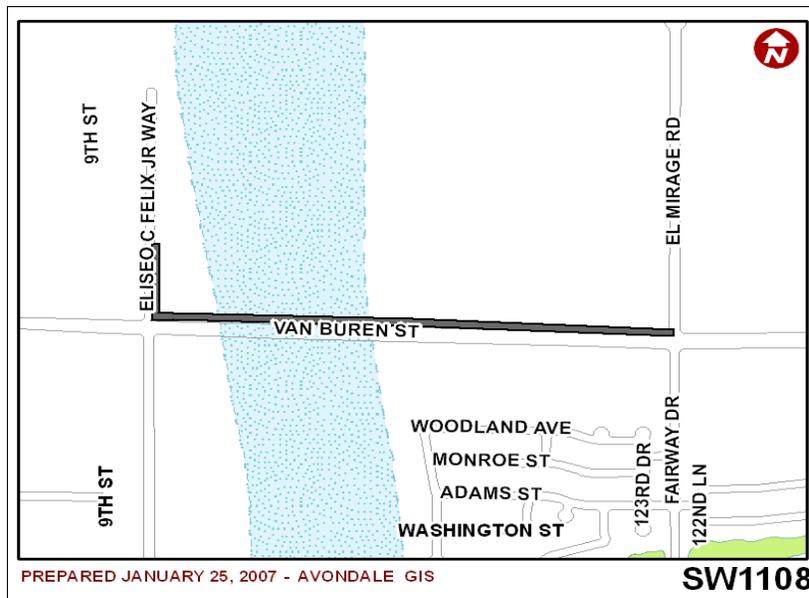
Total Project Cost: \$1,475,000

Funding Source: Development Fees/Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	175,000	1,300,000	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

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.





Capital Improvement Plan

Fiscal Years 2008-2017

Sewer Development

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

Project No: SW1109

Total Project Cost: \$45,000,000

Funding Source: Development Fees/Bonds

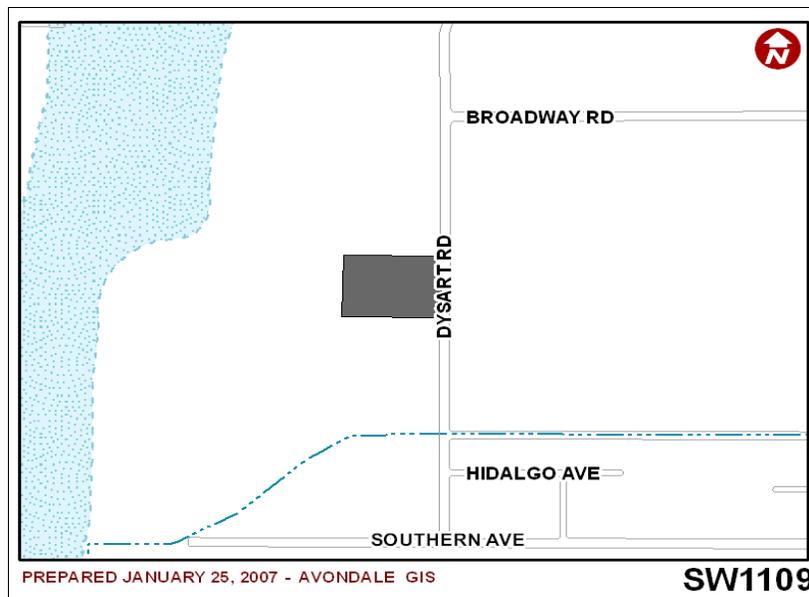
	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	17,000,000	14,000,000	31,000,000	13,000,000	1,000,000	-	-	-
Operating Impact:	-	-	-	30,000	85,000	89,250	93,710	468,550

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 2006 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.

The first part of the proposed improvements for PH 1 include converting the existing aeration basin No.3 from an in-situ digester back into an aeration basin. The process air system will be expanded by adding a new aeration blower, process air piping, and fine bubble membrane diffusers to the oxic zones in the three aeration basins. New submersible mixers will also be added to anoxic zones of the aeration basins.

The second part of the improvements include a new influent pump station, a new headworks building with screening and grit removal, influent flow splitter, one equalization basin, one primary clarifier, a new primary sludge and scum pump station, and a new splitter structure for the aeration basins. All primary treatment processes will be covered and odor controlled. A new odor control facility and a chemical storage and feed facility will also be constructed. Other improvements include a new tertiary filtration system, a new chlorine contact tank and a reclaimed water pump station. The solids handling facilities will be expanded and improved by adding a new sludge thickening facility with two new rotary drum thickeners, two new anaerobic digesters with a support building and a digester gas burning flare.





Capital Improvement Plan

Fiscal Years 2008-2017

Sewer Development

Project Title: Grease Waste Digester

Project No: SW1155

Total Project Cost: \$2,250,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	2,250,000	-	-
Operating Impact:	-	-	-	-	-	-	-	-

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 sewer 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.

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

Project No: SW1175

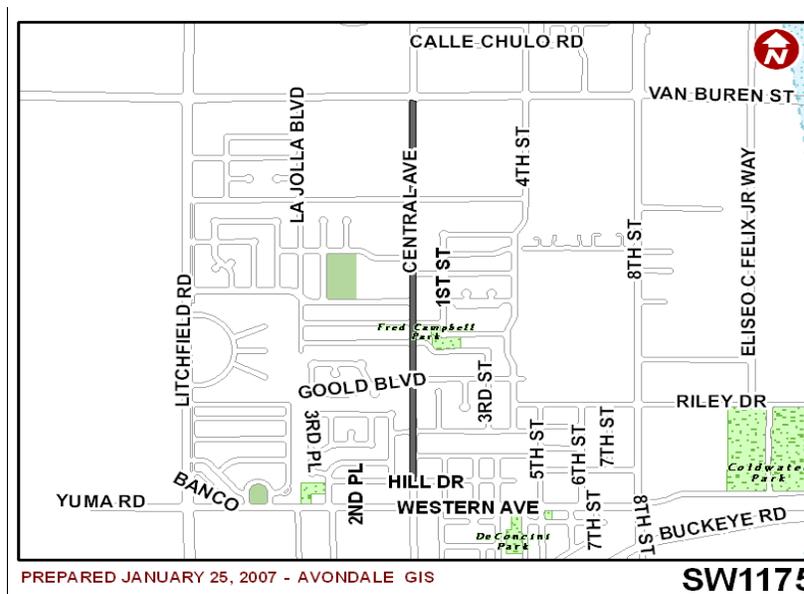
Total Project Cost: \$1,300,000

Funding Source: GO Bonds/Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	1,300,000	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

Replace the 8" main on Central Avenue from Van Buren Street to Hill Street. 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 that is schedule to occur in fiscal year 2008-2009.





Capital Improvement Plan

Fiscal Years 2008-2017

Sewer Development

Project Title: Reclamation Line - Design and Construction

Project No: SW1194

Total Project Cost: \$2,333,480

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	933,480	1,400,000	2,333,480	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

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 to the groundwater and surface water resource supplies for the City of Avondale

Project Title: Manhole Rehabilitation

Project No: SW1202

Total Project Cost: \$400,000

Funding Source: Wastewater Operating

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	250,000	150,000	-
Operating Impact:	-	-	-	-	-	-	-	-

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.



Capital Improvement Plan

Fiscal Years 2008-2017

Sewer Development

Project Title: 10th St Lift Station Improvements

Project No: SW1228

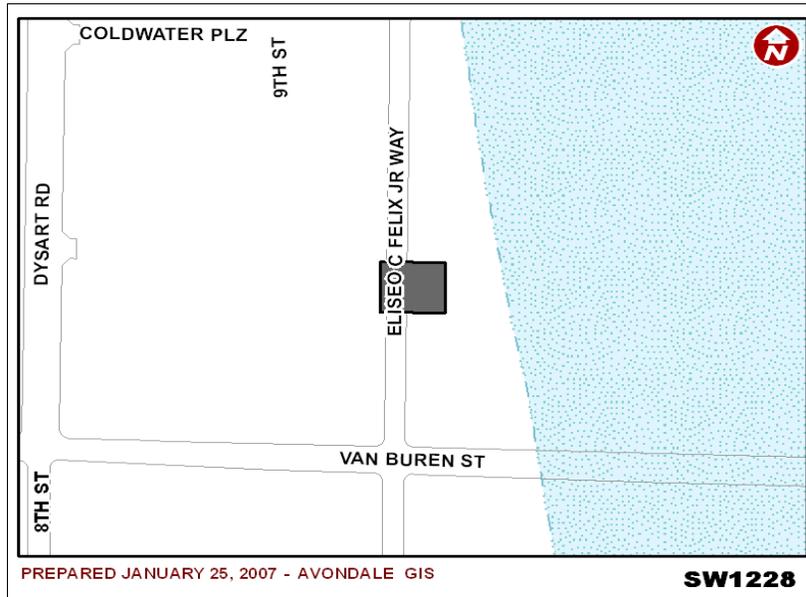
Total Project Cost: \$1,200,000

Funding Source: GO Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	200,000	1,000,000	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

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.



Project Title: Abandon Van Buren Lift Station

Project No: SW1230

Total Project Cost: \$200,000

Funding Source: Wastewater Operating

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	200,000	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

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.



Capital Improvement Plan

Fiscal Years 2008-2017

Sewer Development

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

Project No: SW1233

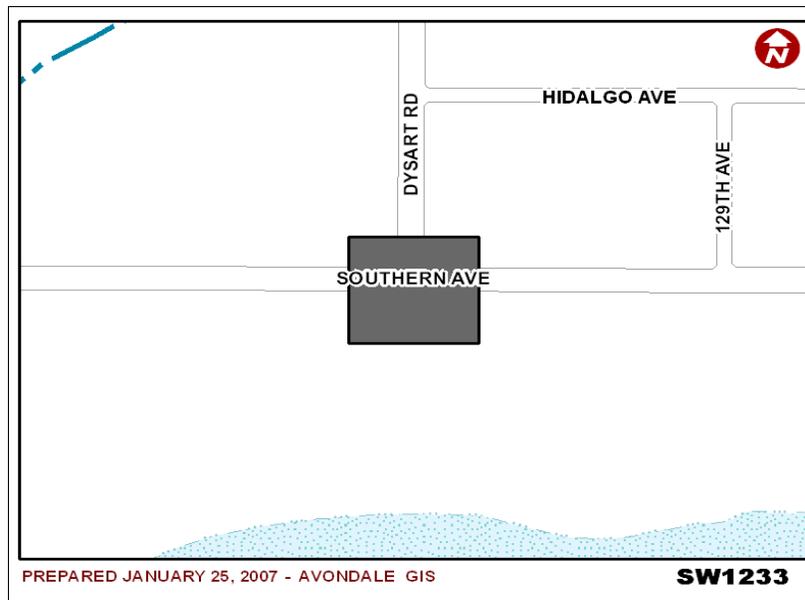
Total Project Cost: \$9,500,000

Funding Source: Development Fees/Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	1,500,000	8,000,000	-
Operating Impact:	-	-	-	-	-	-	-	-

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.



Project Title: Southern Sewer Transmission Line

Project No: SW1234

Total Project Cost: \$3,625,000

Funding Source: Development Fees/Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	375,000	3,250,000	-
Operating Impact:	-	-	-	-	-	-	-	-

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.



Capital Improvement Plan

Fiscal Years 2008-2017

Sewer Development

Project Title: Water Reclamation Plant PH II – Construction

Project No: SW1237

Total Project Cost: \$50,000,000

Funding Source: Development Fees/Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	-	1,000,000	49,000,000
Operating Impact:	-	-	-	-	-	-	-	-

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 2012 and 2013. 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/waste 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.

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Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

514 Water Development	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2013-17	Total
Beginning Balance	16,389,785	5,278,585	1,805,785	1,692,245	6,844,055	2,741,865	
Revenues							
Development Fees	5,251,000	5,251,000	6,826,300	6,826,300	6,826,300	34,131,500	65,112,400
Interest	55,300	76,200	85,160	50,510	106,510	225,000	598,680
Sale of Asset	500,000	-	-	-	-	-	500,000
Transfer In - Water Operating	300,000	150,000	-	-	-	-	450,000
Transfer In- Sales Tax	650,000	650,000	650,000	650,000	650,000	3,250,000	6,500,000
Bond Proceeds	13,000,000	-	-	9,000,000	-	8,000,000	30,000,000
Total Revenues	19,756,300	6,127,200	7,561,460	16,526,810	7,582,810	45,606,500	103,161,080
Total Resources	36,146,085	11,405,785	9,367,245	18,219,055	14,426,865	48,348,365	119,550,865
Expenditures							
WA1017-Central Ave - Lower Buckeye to Western	394,300	-	-	-	-	-	394,300
WA1057-North Avondale Water Improvements	346,350	150,000	150,000	150,000	150,000	750,000	1,696,350
WA1058-South Avondale Water Improvements	455,270	150,000	150,000	150,000	150,000	750,000	1,805,270
WA1061-Water System Security Implementation	611,430	-	100,000	100,000	100,000	500,000	1,411,430
WA1065-Lower Buckeye Water Line - 4th St to El Mirage	96,200	-	-	-	-	-	96,200
WA1068-Well Head Treatment	250,000	500,000	500,000	-	-	-	1,250,000
WA1074-Well #20 at El Mirage/Indian School	77,350	-	1,000,000	-	-	-	1,077,350
WA1077-Del Rio Reservoir & Booster	6,120,120	-	-	-	-	-	6,120,120
WA1078-Water Oversize Buy-Ins/ Dev. Reimbursement	2,207,870	400,000	400,000	400,000	400,000	2,000,000	5,807,870
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	457,630	-	-	-	-	-	457,630
WA1089-Van Buren 16" Transmission Line	371,000	-	-	-	-	-	371,000
WA1090-AG Well South of I-10/East of Agua Fria	700,000	1,200,000	-	-	-	-	1,900,000
WA1098-Dysart Rd - Van Buren to Western Water Line Improv	2,195,000	-	-	-	-	-	2,195,000
WA1099-Additional Wells	44,940	-	-	-	-	2,500,000	2,544,940
WA1100-System Monitoring	168,000	100,000	100,000	100,000	100,000	500,000	1,068,000
WA1114-Emergency Interconnection w/ Other Water Companies	112,000	-	-	-	-	750,000	862,000
WA1120-Miscellaneous Water Distribution Connectivity	323,470	-	-	-	-	-	323,470
WA1131-Pylman Well at Lower Buckeye	350,000	700,000	550,000	-	-	-	1,600,000
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
WA1134-McDowell, RSF Pump Station to RSF Water Line Impr	55,540	-	-	-	-	-	55,540
WA1135-McDowell Rd-El Mirage to Avondale Blvd Water Line	-	-	-	300,000	1,200,000	-	1,500,000
WA1136-Abandon and Demolish Well 2 Facilities	97,300	-	-	-	-	-	97,300
WA1137-4th St - Lower Buckeye to Main Water Line Impr	-	725,000	-	-	-	-	725,000
WA1139-Water Line on 115th- 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



Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

514 Water Development	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2013-17	Total
WA1141-SRP paired Well at 119th and Whyman	750,000	1,250,000	-	-	-	-	2,000,000
WA1142-Lakin Well at 112th and Buckeye	-	-	-	950,000	650,000	-	1,600,000
WA1143-Well at Cashion	150,000	-	-	-	-	-	150,000
WA1147-4th Street - Lower Buckeye to Western	55,000	-	-	-	-	-	55,000
WA1153-127th Ave - Lower Buckeye to Dysart	-	-	-	-	800,000	-	800,000
WA1160-Well 24 Gateway Crossing - 99th and McDowell	327,600	-	1,500,000	-	-	-	1,827,600
WA1169-Rio Vista Waterline Replacement	-	-	-	-	-	2,000,000	2,000,000
WA1190-Landcrest Well - El Mirage / N. of Indian School	16,130	-	-	500,000	1,500,000	-	2,016,130
WA1201-Wieler Well - SWC Avondale / Van Buren	1,285,000	-	-	-	-	-	1,285,000
WA1211-Reclaimed Water Line – Construction	8,100,000	3,500,000	-	-	-	-	11,600,000
WA1212-Purchase of Rigby Water Company	1,500,000	-	-	-	-	-	1,500,000
WA1213-Well 22 / Van Buren St Transmission Line	900,000	-	-	-	-	-	900,000
WA1214-MARWEST well	700,000	-	1,300,000	-	-	-	2,000,000
WA1215-Van Buren - 105th to 101st Ave waterline	650,000	-	-	-	-	-	650,000
WA1216-Well 25 at Van Buren & El Mirage	600,000	-	-	-	-	-	600,000
WA1226-Design for Surface Water Plant	-	300,000	-	3,000,000	-	-	3,300,000
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
WA1235-Surface Water Plant Construction	-	-	-	-	2,000,000	18,000,000	20,000,000
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
Total Expenditures	30,867,500	9,600,000	7,675,000	11,375,000	11,685,000	45,700,000	116,902,500
Estimated Ending Balance	5,278,585	1,805,785	1,692,245	6,844,055	2,741,865	2,648,365	



Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: Central Ave - Lower Buckeye to Western

Project No: WA1017

Total Project Cost: \$394,300

Funding Source: Sales Tax Bonds/Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	394,300	-	394,300	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

Project Title: North Avondale Water Improvements

Project No: WA1057

Total Project Cost: \$1,696,350

Funding Source: Sales Tax

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	96,350	250,000	346,350	150,000	150,000	150,000	150,000	750,000
Operating Impact:	-	-	-	-	-	-	-	-

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.

Project Title: South Avondale Water Improvements

Project No: WA1058

Total Project Cost: \$1,805,270

Funding Source: Sales Tax

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	205,270	250,000	455,270	150,000	150,000	150,000	150,000	750,000
Operating Impact:	-	-	-	-	-	-	-	-

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.



Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: Water System Security Implementation

Project No: WA1061

Total Project Cost: \$1,411,430

Funding Source: Water Operating

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	561,430	50,000	611,430	-	100,000	100,000	100,000	500,000
Operating Impact:	-	-	-	-	-	-	-	-

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.

Project Title: Lower Buckeye Water Line - 4th St to El Mirage

Project No: WA1065

Total Project Cost: \$96,200

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	96,200	-	96,200	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

In an effort to provide additional water sources (via transmission lines) to the Las Ligas/Bohne area, it is proposed that the City design and construct a 16" water transmission main on Lower Buckeye Road from the west bank of the Agua Fria River to El Mirage Road, approximately 6,600 feet including a crossing of the Agua Fria. Completion of this project will provide additional flows of water (second transmission line) for this area, as well as reduce the potential for a major water outage, if the El Mirage water line was ever taken out of service.

Project Title: Well Head Treatment

Project No: WA1068

Total Project Cost: \$1,250,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	250,000	-	250,000	500,000	500,000	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

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 levels of 10 mg/l, the water will need to be treated prior to entering the water distribution system.



Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: Well #20 at El Mirage/Indian School

Project No: WA1074

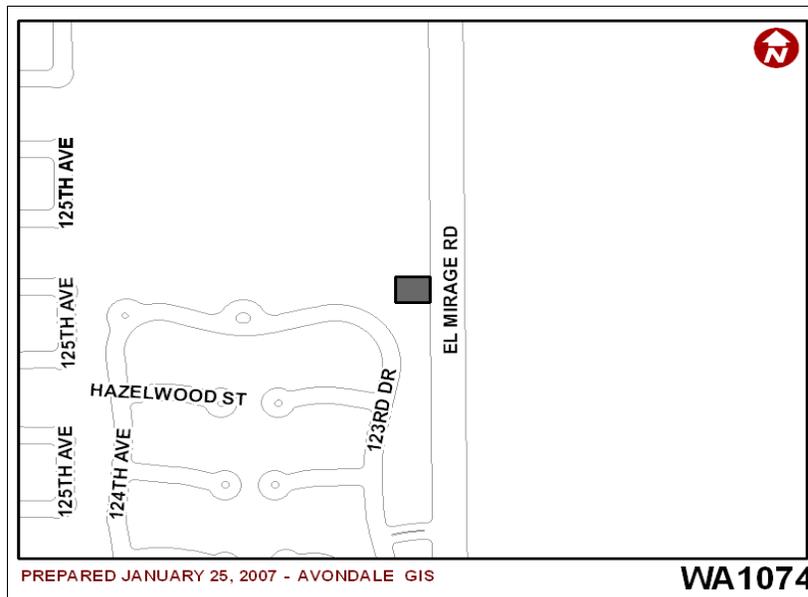
Total Project Cost: \$1,077,350

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	77,350	-	77,350	-	1,000,000	-	-	-
Operating Impact:	-	-	-	-	92,700	95,481	98,345	491,725

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.





Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: Del Rio Reservoir & Booster

Project No: WA1077

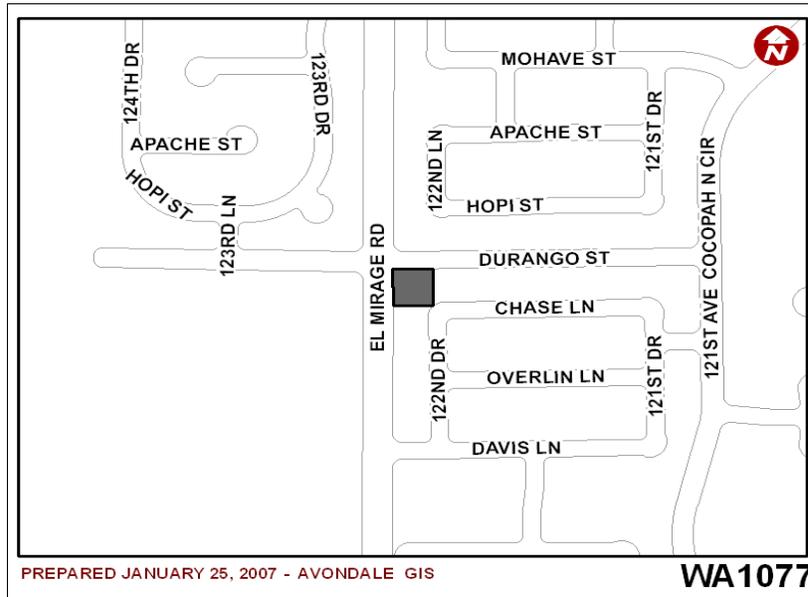
Total Project Cost: \$6,120,120

Funding Source: Development Fees/Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	5,120,120	1,000,000	6,120,120	-	-	-	-	-
Operating Impact:	-	-	-	14,420	14,823	15,268	15,726	78,630

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 this area. The location of the project is near Durango Street and El Mirage Road.



Project Title: Water Oversize Buy-Ins/ Dev. Reimbursement

Project No: WA1078

Total Project Cost: \$5,807,870

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	1,707,870	500,000	2,207,870	400,000	400,000	400,000	400,000	2,000,000
Operating Impact:	-	-	-	-	-	-	-	-

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.



Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: Central Arizona Project water purchase

Project No: WA1081

Total Project Cost: \$4,000,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Operating Impact:	-	-	-	-	-	-	-	-

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.

Project Title: Exploratory Boring & Well Production Evaluation

Project No: WA1084

Total Project Cost: \$457,630

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	457,630	-	457,630	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

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 four 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.



Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: Van Buren 16" Transmission Line

Project No: WA1089

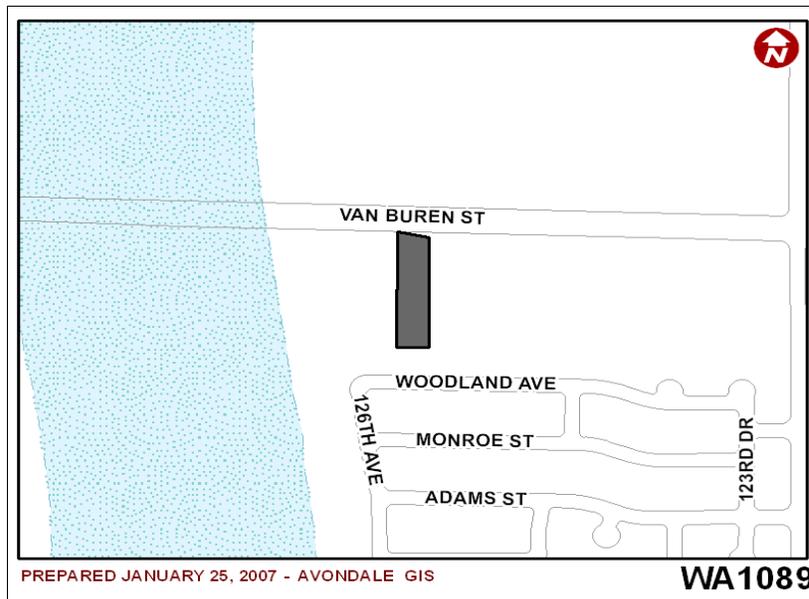
Total Project Cost: \$371,000

Funding Source: Development Fees/Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	146,000	225,000	371,000	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

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.





Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: AG Well South of I-10/East of Agua Fria

Project No: WA1090

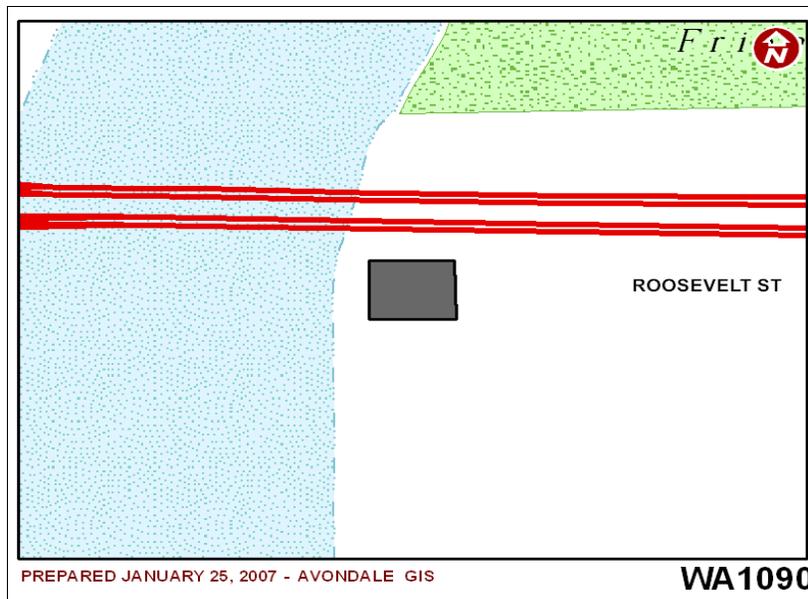
Total Project Cost: \$1,900,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	700,000	700,000	1,200,000	-	-	-	-
Operating Impact:	-	-	-	-	90,000	94,500	99,225	496,125

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 Nelson 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 Nelson Well will serve as a water supply for the Coldwater Springs Booster Pump Station and Reservoir Facility 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.





Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: Dysart Rd - Van Buren to Western Water Line Improv

Project No: WA1098

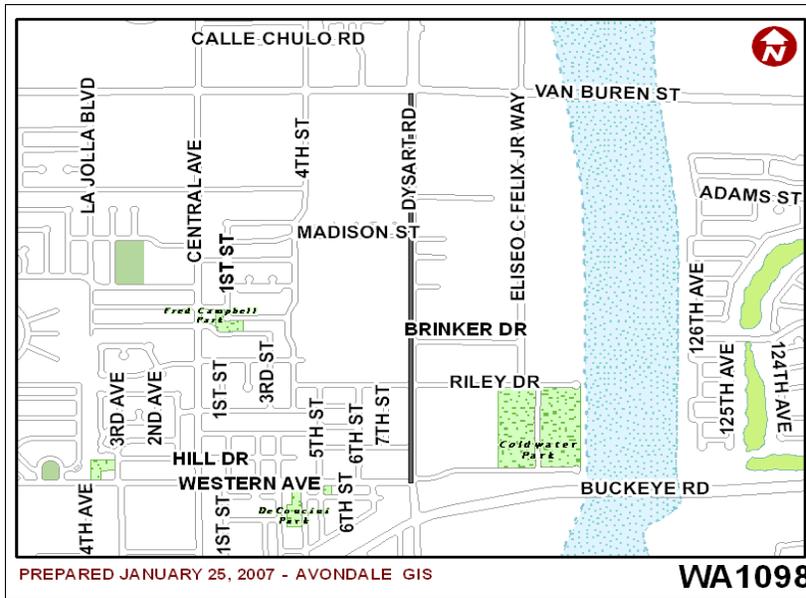
Total Project Cost: \$2,195,000

Funding Source: Development Fees/Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	1,920,000	275,000	2,195,000	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

In conjunction with the street project, Dysart Road, Van Buren Road 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 Road 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 Road and Western Avenue.



Project Title: Additional Wells

Project No: WA1099

Total Project Cost: \$2,544,940

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	44,940	-	44,940	-	-	-	-	2,500,000
Operating Impact:	-	-	-	-	-	-	-	900,000

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.



Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: System Monitoring

Project No: WA1100

Total Project Cost: \$1,068,000

Funding Source: Sales Tax

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	168,000	-	168,000	100,000	100,000	100,000	100,000	500,000
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

The project allows for monitoring the existing wells throughout the City. This includes well equipment repairs and upgrades, scope inspections, relining and chemical treatment as needed.

Project Title: Emergency Interconnection w/ Other Water Companies

Project No: WA1114

Total Project Cost: \$862,000

Funding Source: Sales Tax Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	112,000	-	112,000	-	-	-	-	750,000
Operating Impact:	-	-	-	-	-	-	-	-

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.

Project Title: Miscellaneous Water Distribution Connectivity

Project No: WA1120

Total Project Cost: \$323,470

Funding Source: Sales Tax Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	98,470	225,000	323,470	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

This project consists of the installation of water lines at multiple locations to improve connectivity and performance of the water distribution system.



Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: Pylman Well at Lower Buckeye

Project No: WA1131

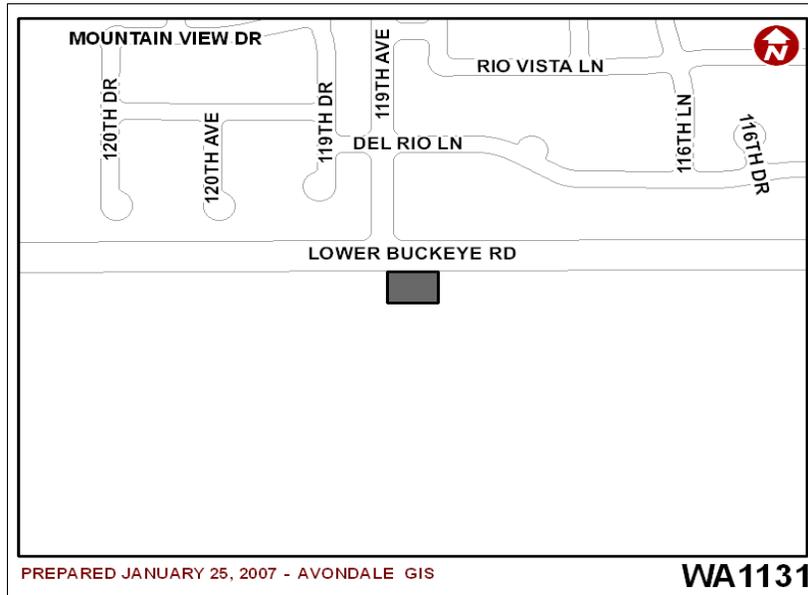
Total Project Cost: \$1,600,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	350,000	-	350,000	700,000	550,000	-	-	-
Operating Impact:	-	-	-	-	-	94,500	99,225	496,125

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 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 Pump Station and Reservoir Facility. The well will be redeveloped within 660 feet of the existing well and should have an estimated pump capacity of 1,000 gpm.





Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: Thomas Road - 103rd to 99th Water Line Improvement

Project No: WA1132

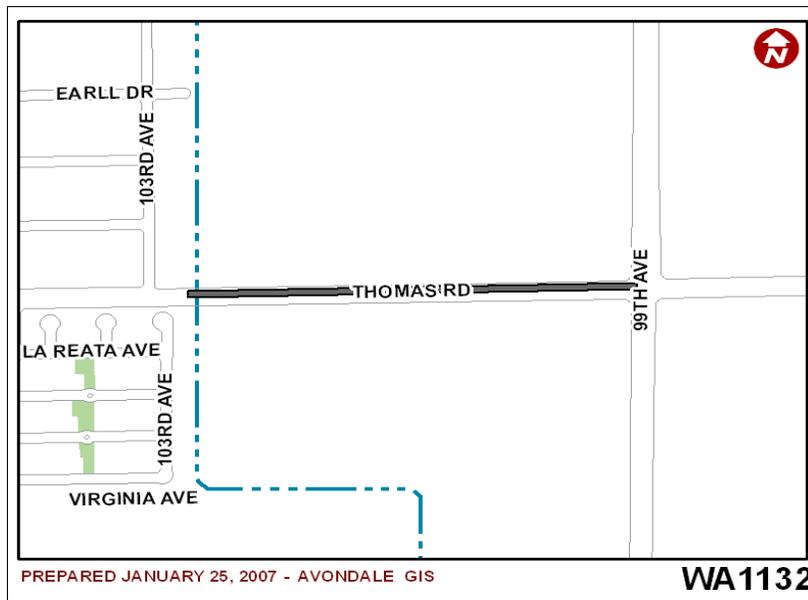
Total Project Cost: \$1,400,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	300,000	1,100,000	-	-
Operating Impact:	-	-	-	-	-	-	-	-

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 water line. This project complements the 99th Avenue water line project from Thomas Road to north of McDowell Road.





Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: 99th Avenue Water Line - Thomas to McDowell

Project No: WA1133

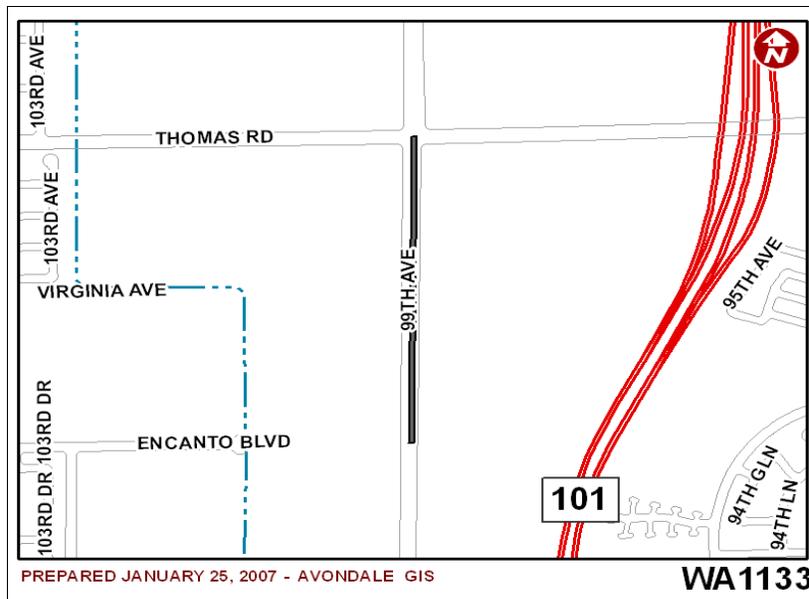
Total Project Cost: \$2,500,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	500,000	2,000,000	-	-
Operating Impact:	-	-	-	-	-	-	-	-

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 the future development of the 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.





Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: McDowell, RSF Pump Station to RSF Water Line Impr

Project No: WA1134

Total Project Cost: \$55,540

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	55,540	-	55,540	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

This project consists of the installation of 950 linear feet of 24-inch water line from the Rancho Santa Fe Booster Pump Station (RSF BPS) to Rancho Santa Fe Blvd and 90 linear feet of 16-inch water line from Rancho Santa Fe Blvd to an existing 16-inch water main. Currently, water from the RSF BPS is conveyed to the west through a 12-inch water main. The recently completed water distribution hydraulic modeling indicates that the pipe size limits the effectiveness of delivering water from the RSF BPS to the west. The additional conveyance capacity will be needed as the areas in the northwest build-out.





Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: McDowell Rd-El Mirage to Avondale Blvd Water Line

Project No: WA1135

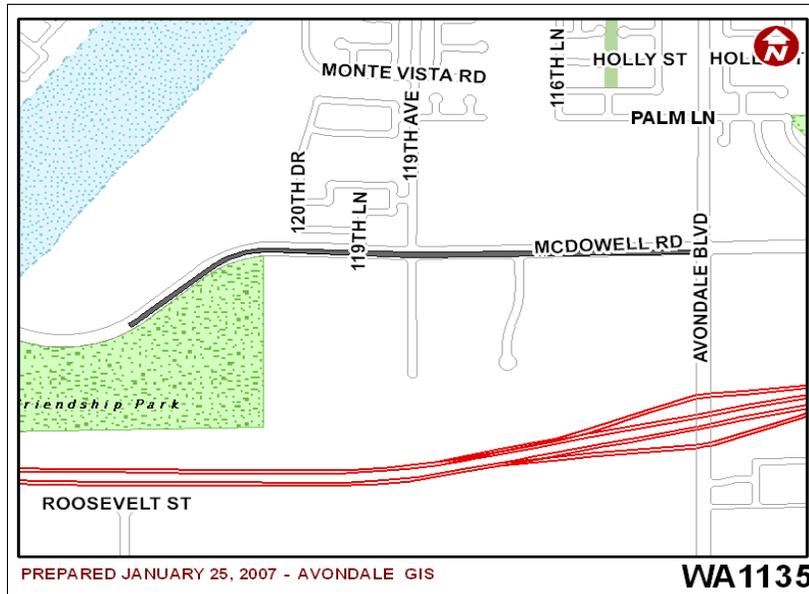
Total Project Cost: \$1,500,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	300,000	1,200,000	-
Operating Impact:	-	-	-	-	-	-	-	-

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 the 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 recently completed water distribution hydraulic model indicates that the pipe size limits the effectiveness of delivering water from the RSF BPS to the east. The additional conveyance capacity is needed to meet the demands of the east and south of the RSF BPS.





Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: Abandon and Demolish Well 2 Facilities

Project No: WA1136

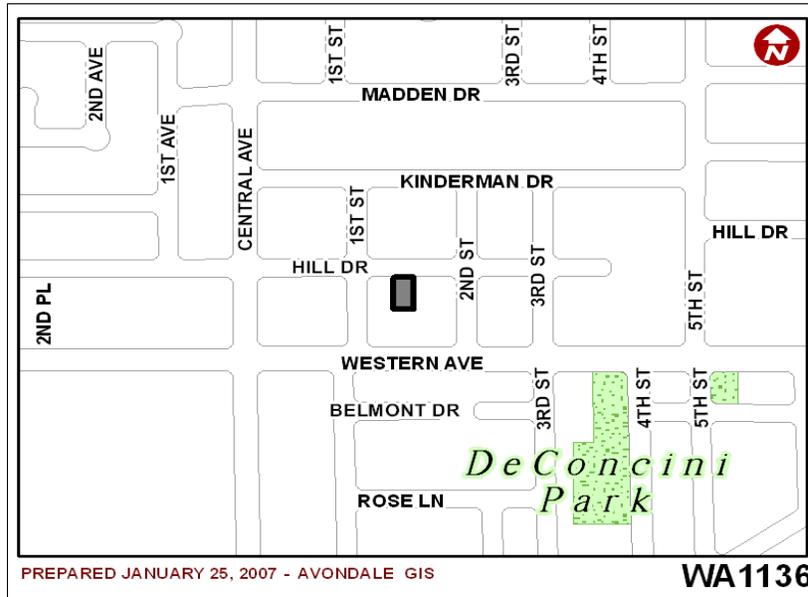
Total Project Cost: \$97,300

Funding Source: Sales Tax Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	97,300	-	97,300	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

The facilities at Well 2 currently operate to meet peak water demands in Central Avondale. Water quality issues have caused the utilities department not to operate the well but only the reservoir and booster pump station. With the completion of the upsizing of water lines in Central Avondale the need to operate Well 2 will no longer be required. The recommendation is to abandon the well and demolish the reservoir and pump station.





Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: 4th St - Lower Buckeye to Main Water Line Impr

Project No: WA1137

Total Project Cost:

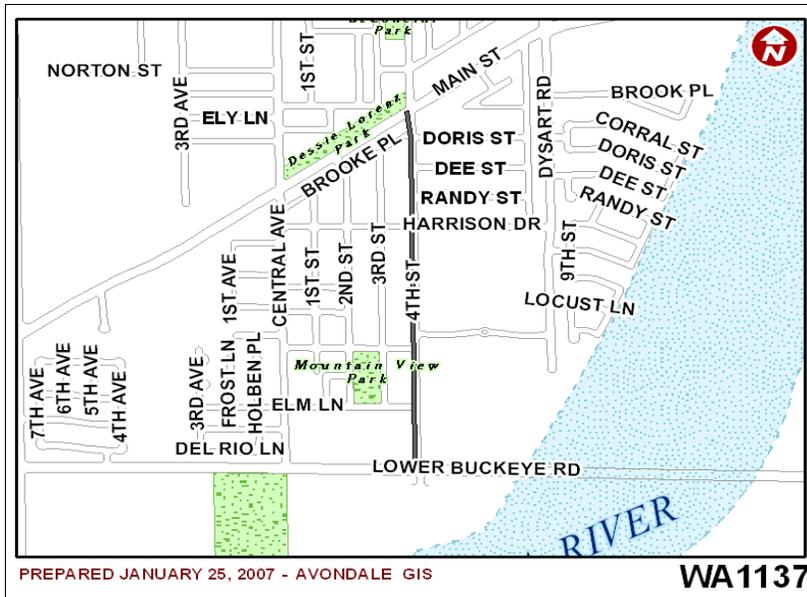
\$725,000

Funding Source: Sales Tax Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	725,000	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

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). With the additional water demands 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 an existing six-inch water line in Main Street (MC85) to a 16-inch water line Lower Buckeye Road.





Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: Water Line on 115th- Lower Buckeye to Gila River

Project No: WA1139

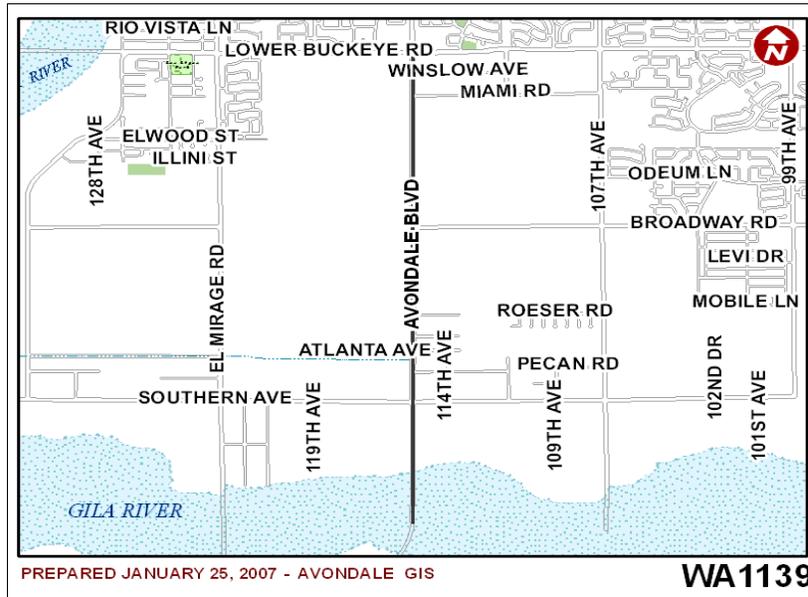
Total Project Cost: \$7,500,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	-	1,500,000	6,000,000
Operating Impact:	-	-	-	-	-	-	500	2,500

Project Description:

Reimbursement for the oversizing of approximately 2.75 miles of 16" 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.





Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: Indian Springs Rd. Gila River to El Mirage Rd

Project No: WA1140

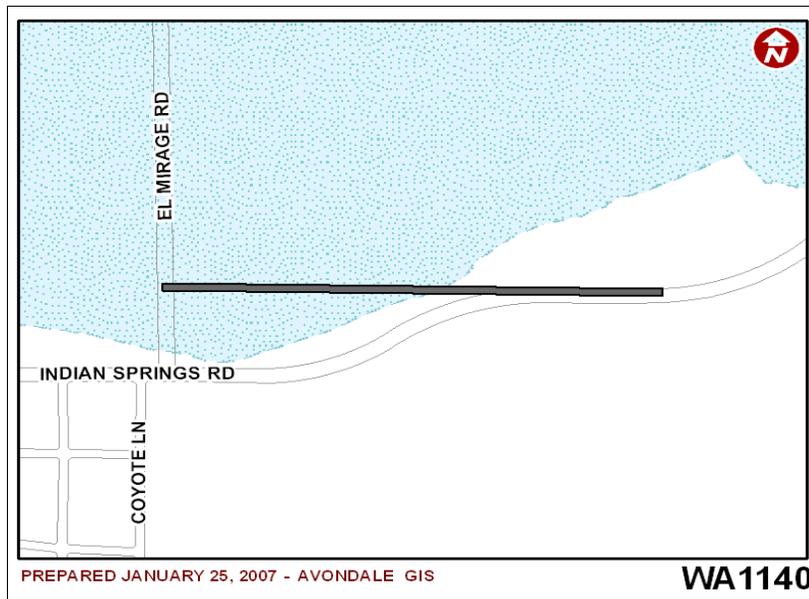
Total Project Cost: \$3,460,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	-	510,000	2,950,000
Operating Impact:	-	-	-	-	-	-	550	2,750

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.





Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: SRP paired Well at 119th and Whyman

Project No: WA1141

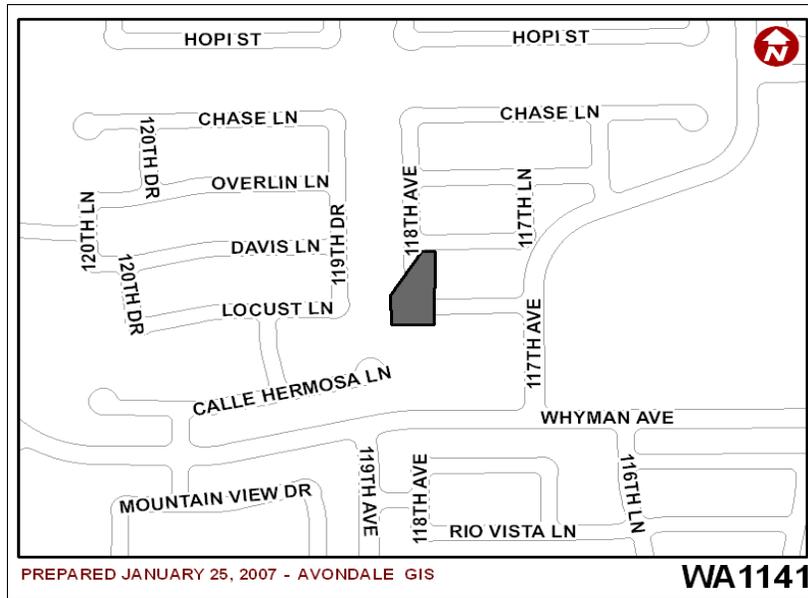
Total Project Cost: \$2,000,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	750,000	750,000	1,250,000	-	-	-	-
Operating Impact:	-	-	-	-	90,000	94,500	99,225	496,125

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 Drive will assist in meeting the master plan's recommendation. The paired well will serve as a water supply to the planned Del Rio Booster and Reservoir Facility that will distribute water to south central Avondale. Funding of the project will pay for site acquisition, 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.





Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: Lakin Well at 112th and Buckeye

Project No: WA1142

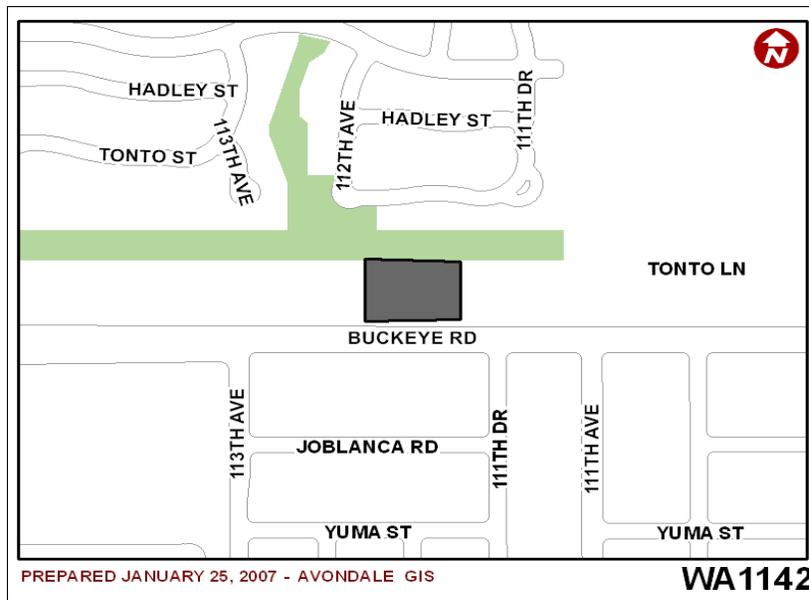
Total Project Cost: \$1,600,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	950,000	650,000	-
Operating Impact:	-	-	-	-	-	-	-	-

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.





Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: Well at Cashion

Project No: WA1143

Total Project Cost: \$150,000

Funding Source: Development Fees/Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	150,000	-	150,000	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

Based on the 2005 Water Master Plan, the City needs to increase its well pumping capacity by 9,700 gpm. In previous budget years the City had programmed fund for a well at Littleton Elementary School. The location is not suitable for incorporation into the City's water distribution system. Staff identified a well in Cashion that better meets our criteria for a future well and costs less.





Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: 4th Street - Lower Buckeye to Western

Project No: WA1147

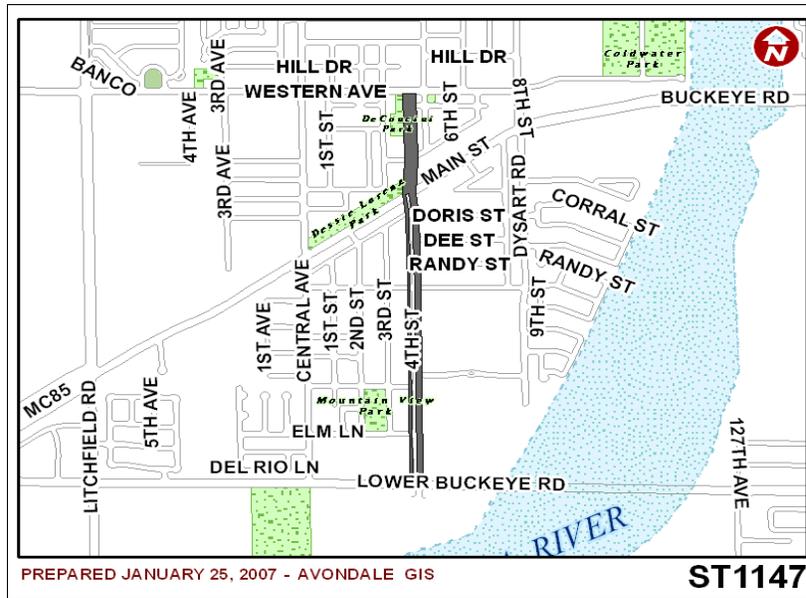
Total Project Cost: \$55,000

Funding Source: Sales Tax Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	55,000	-	55,000	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

This project will provide renovation to 4th Street from Lower Buckeye Road to Western Avenue. The renovation will consist of a complete reconstruction of the pavement section. The project will also include significant drainage improvements including a new storm drain and multiple catch basins. General improvements will include but not be limited to vertical curb and gutter, new valley gutters, new striping, valve and manhole adjustments, storm drain, catch basins, temporary retention basins, scuppers, and replacement of water and sewer services.





Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: 127th Ave - Lower Buckeye to Dysart

Project No: WA1153

Total Project Cost:

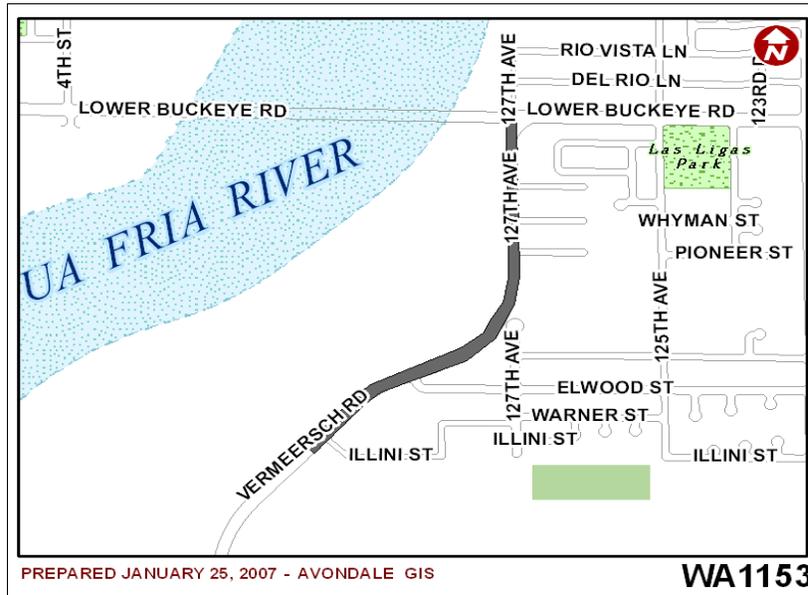
\$800,000

Funding Source: Development Fees/Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	-	800,000	-
Operating Impact:	-	-	-	-	-	-	-	-

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.





Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: Well 24 Gateway Crossing - 99th and McDowell

Project No: WA1160

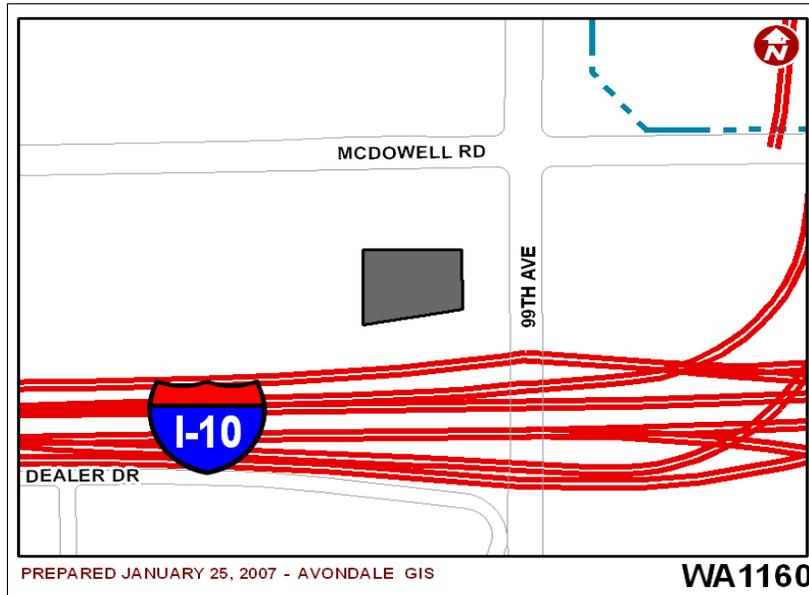
Total Project Cost: \$1,827,600

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	327,600	-	327,600	-	1,500,000	-	-	-
Operating Impact:	-	-	-	-	95,480	98,345	101,295	506,475

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 is an agricultural well and will require redevelopment as a potable water supply and will serve as an additional water source for the Gateway Water Facility. The well has a depth of approximately 600 feet with a pumping capacity of 2,000 gpm.





Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: Rio Vista Waterline Replacement

Project No: WA1169

Total Project Cost: \$2,000,000

Funding Source: GO Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	-	-	2,000,000
Operating Impact:	-	-	-	-	-	-	-	-

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 water meters because the meters are located at the rear of the property. The project will relocate the existing waterlines at the rear of the property to the street, re-establish water services and place water meters adjacent to the street/sidewalk. These changes will enhance safety and security by reducing the likelihood of water meter and water infrastructure tampering. The project will also reduce the City's potential liability for property damage during a waterline break event. In the current state, waterlines are at the rear of the property. In the event of a waterline break, water would flow to the lowest level which is the adjacent backyards.





Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: Landcrest Well - El Mirage / N. of Indian School

Project No: WA1190

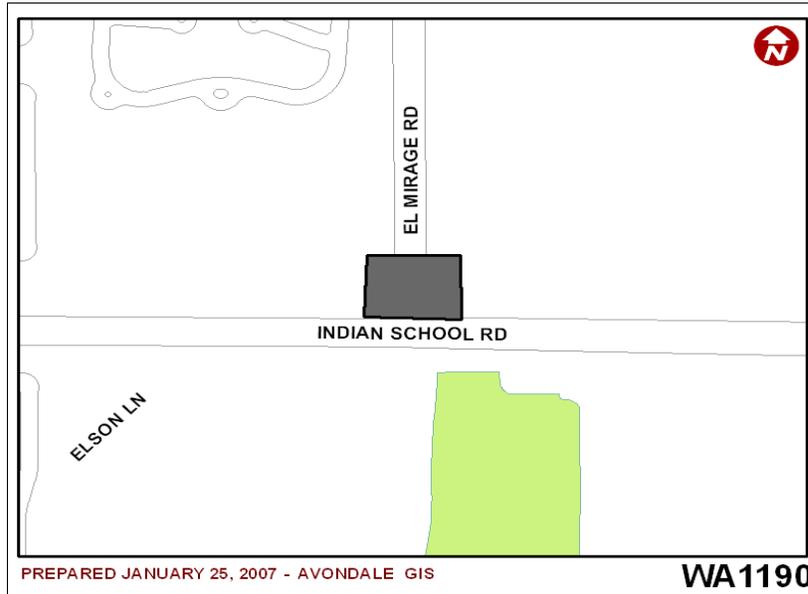
Total Project Cost: \$2,016,130

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	16,130	-	16,130	-	-	500,000	1,500,000	-
Operating Impact:	-	-	-	-	-	91,000	101,295	506,475

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 Facility and should provide a pump capacity of approximately 2,000 gpm.





Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: Wieler Well - SWC Avondale / Van Buren

Project No: WA1201

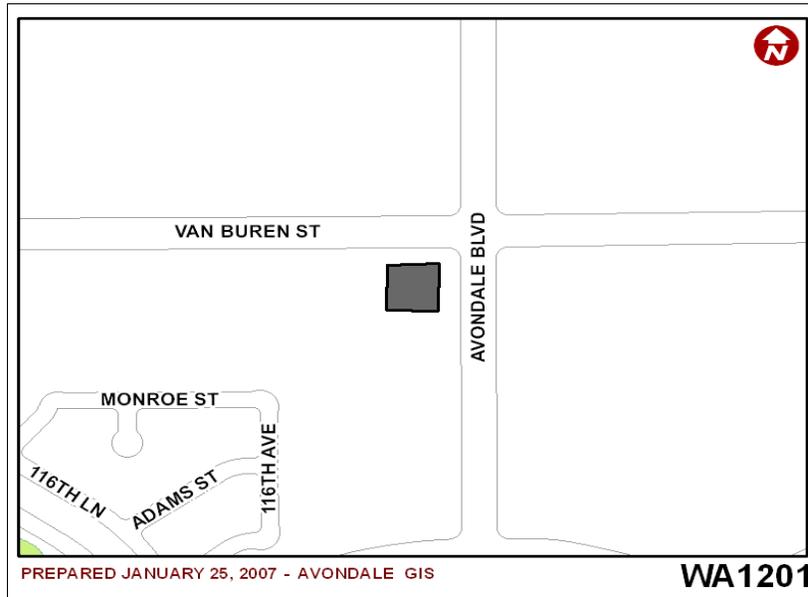
Total Project Cost: \$1,285,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	285,000	1,000,000	1,285,000	-	-	-	-	-
Operating Impact:	-	-	-	92,700	95,480	98,345	101,295	506,475

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 Wieler Well will serve as a water supply for the Coldwater Booster Pump Station and Reservoir Facility and should provide a pump capacity of approximately 2,000 gpm.





Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: Reclaimed Water Line – Construction

Project No: WA1211

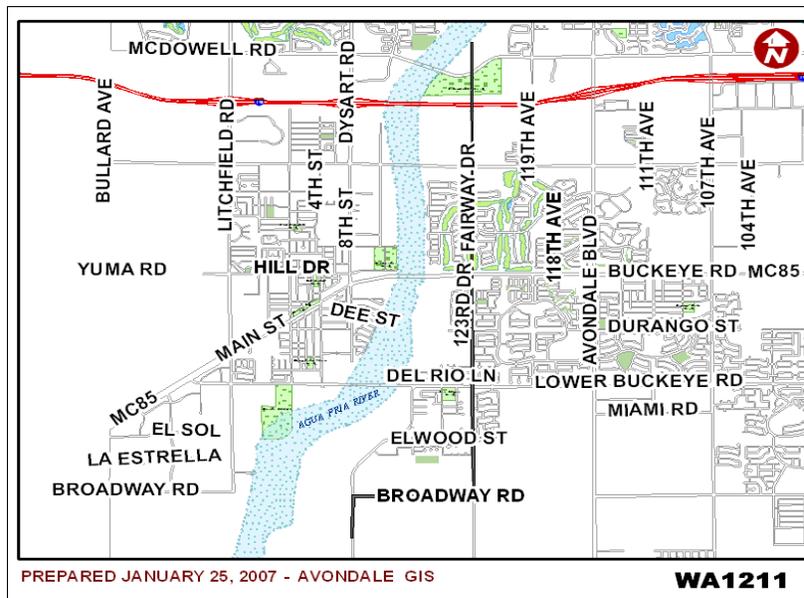
Total Project Cost: \$11,600,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	8,100,000	8,100,000	3,500,000	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

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 of Avondale.



Project Title: Purchase of Rigby Water Company

Project No: WA1212

Total Project Cost: \$1,500,000

Funding Source: Sales Tax Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	1,500,000	1,500,000	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

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.



Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: Well 22 / Van Buren St Transmission Line

Project No: WA1213

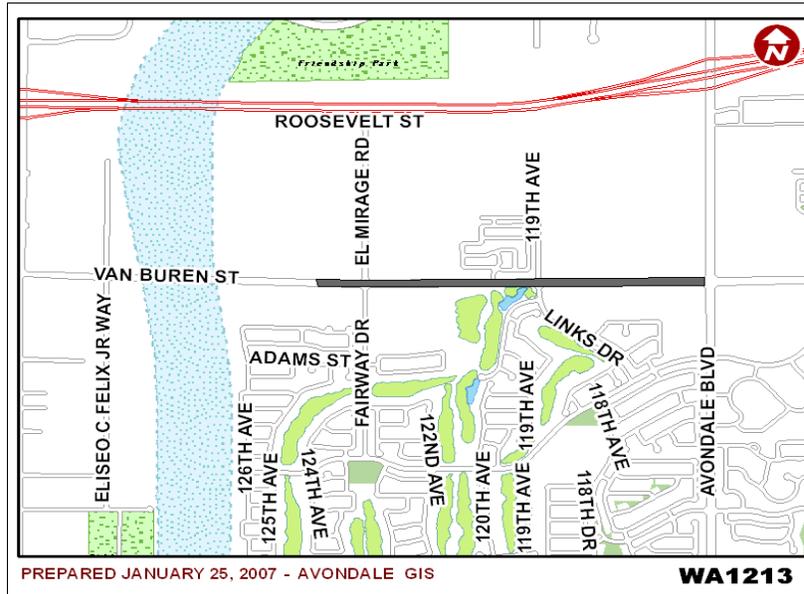
Total Project Cost: \$900,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	900,000	900,000	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

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





Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: MARWEST well

Project No: WA1214

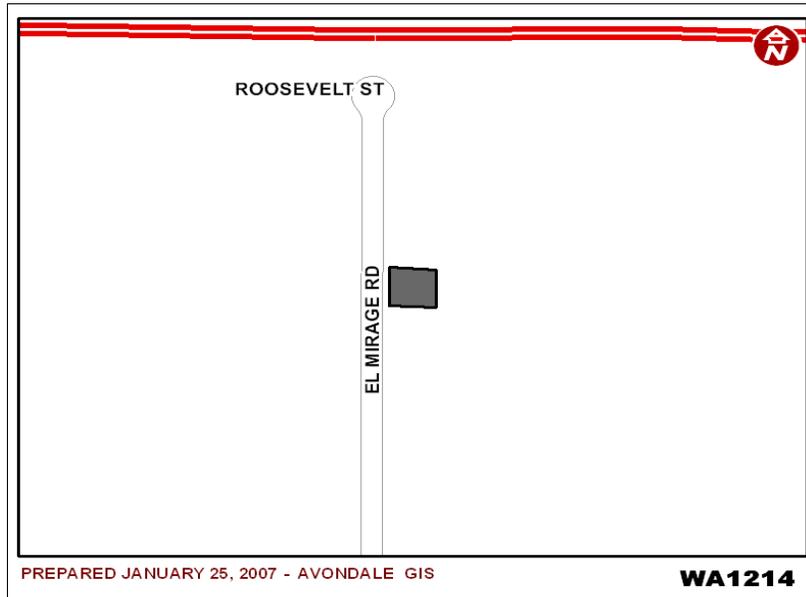
Total Project Cost: \$2,000,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	700,000	700,000	-	1,300,000	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

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 Booster Pump Station and Reservoir Facility.





Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: Van Buren - 105th to 101st Ave waterline

Project No: WA1215

Total Project Cost: \$650,000

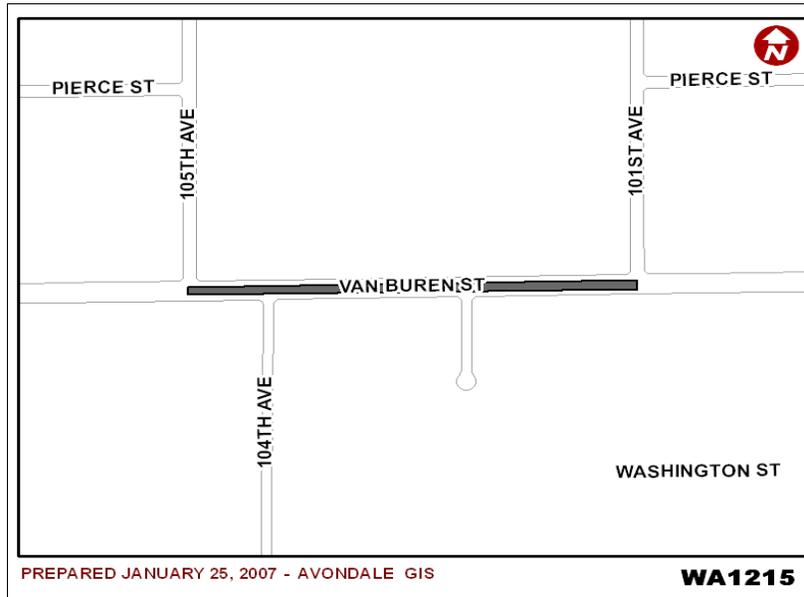
Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	650,000	650,000	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

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.





Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: Well 25 at Van Buren & El Mirage

Project No: WA1216

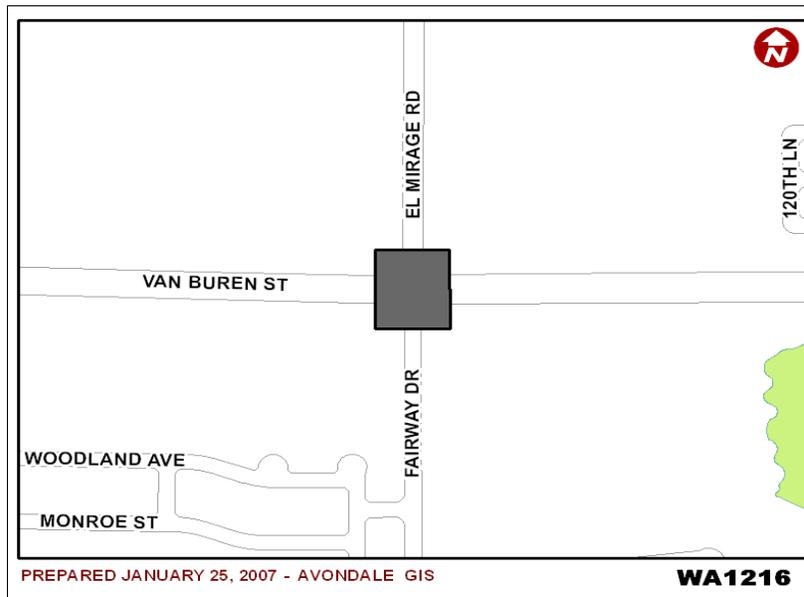
Total Project Cost: \$600,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	600,000	600,000	-	-	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

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 Booster Pump Station and Reservoir Facility.



Project Title: Design for Surface Water Plant

Project No: WA1226

Total Project Cost: \$3,300,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	300,000	-	3,000,000	-	-
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

To create a more diverse water supply portfolio and enhance our system redundancy, the City is considering the design and construction of a surface water treatment plant to supply our customers’ base needs. This project is for the Plant design. The plant would be located on a 20-acre parcel north of McDowell Road, south of the Avondale Recharge Basins, and east of the Agua Fria River. The plant would be designed initially to treat approximately 10 mgd of SRP water, with a possible future expansion to 15 mgd.



Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: SRP Groundwater Restoration

Project No: WA1227

Total Project Cost: \$900,000

Funding Source: Sales Tax

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	225,000	225,000	225,000	225,000	-
Operating Impact:	-	-	-	-	-	-	-	-

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 its ability to meet the growing municipal demands, even in shortage years. As an SRP customer, these costs represent the City's cost-share for the program.

Project Title: Dysart Road - Harrison to Lower Buckeye Rd waterline project

Project No: WA1231

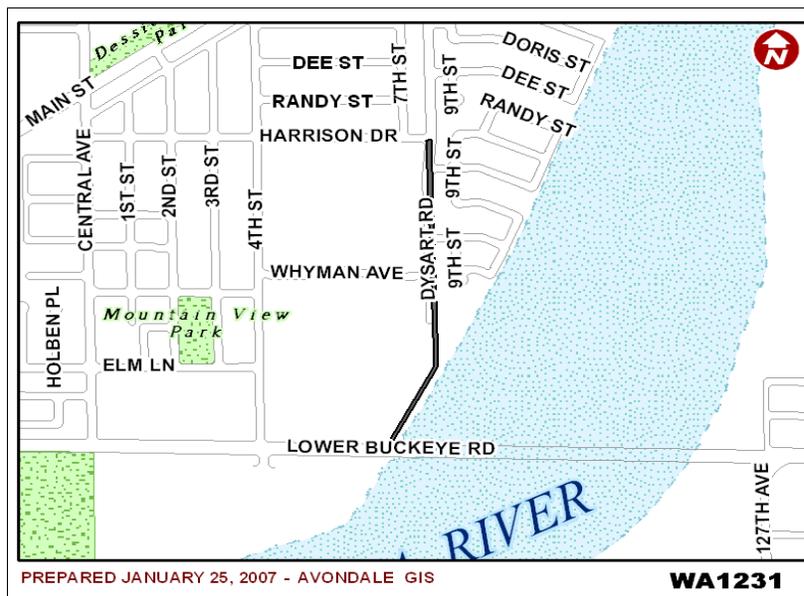
Total Project Cost: \$500,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	500,000	-	-	-
Operating Impact:	-	-	-	-	-	-	-	-

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.





Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: Additional Storage Tank and Booster at Coldwater

Project No: WA1232

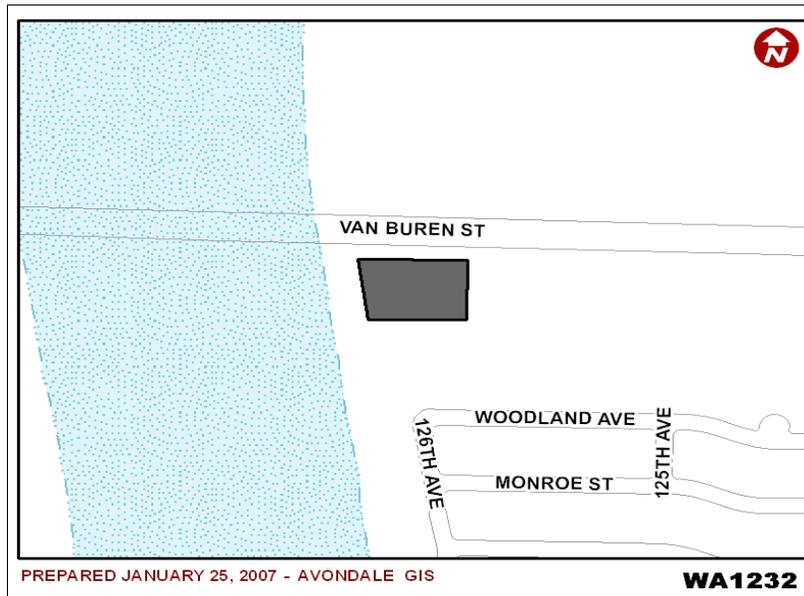
Total Project Cost: \$2,000,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	2,000,000	-	-
Operating Impact:	-	-	-	-	-	-	-	-

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.



Project Title: Surface Water Plant Construction

Project No: WA1235

Total Project Cost: \$20,000,000

Funding Source: Development Fees/Bonds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	-	2,000,000	18,000,000
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

To create a more diverse water supply portfolio and enhance our system redundancy, the City is considering the design and construction of a surface water treatment plant to supply our customers base needs. This project is for the Plant construction. The plant would be located on a 20-acre parcel north of McDowell Road, south of the Avondale Recharge Basins, and east of the Agua Fria River. The plant would be designed initially to treat approximately 10 mgd of SRP water, with a possible future expansion to 15 mgd.



Capital Improvement Plan

Fiscal Years 2008-2017

Water Development

Project Title: Lakin Booster Station and Storage Tank

Project No: WA1236

Total Project Cost: \$4,500,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	-	2,000,000	2,500,000
Operating Impact:	-	-	-	-	-	-	-	-

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 water source

Project Title: Additional Storage Tanks at Del Rio Booster/Reservoir

Project No: WA1241

Total Project Cost: \$4,500,000

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	-	-	-	-	-	-	4,500,000
Operating Impact:	-	-	-	-	-	-	-	-

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.



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Capital Improvement Plan

Fiscal Years 2008-2017

Sanitation Development

524 Sanitation Development

	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2013-17</i>	<i>Total</i>
Beginning Balance	342,406	48,536	10,686	23,426	36,516	16,926	
Revenues							
Development Fees	267,000	267,000	347,100	347,100	347,100	801,000	2,376,300
Interest	3,550	3,150	2,440	2,790	3,110	35,000	50,040
Total Revenues	270,550	270,150	349,540	349,890	350,210	836,000	2,426,340
Total Resources	612,956	318,686	360,226	373,316	386,726	852,926	2,768,746
Expenditures							
SN1082-Capital Equipment - Residential	442,890	212,000	212,000	212,000	245,000	424,000	1,747,890
SN1083-Containers refuse & recycling	121,530	96,000	124,800	124,800	124,800	288,000	879,930
Total Expenditures	564,420	308,000	336,800	336,800	369,800	712,000	2,627,820
Estimated Ending Balance	48,536	10,686	23,426	36,516	16,926	140,926	



Capital Improvement Plan

Fiscal Years 2008-2017

Sanitation Development

Project Title: Capital Equipment - Residential

Project No: SN1082

Total Project Cost: \$1,747,890

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	252,890	190,000	442,890	212,000	212,000	212,000	245,000	424,000
Operating Impact:	-	66,540	66,540	98,540	98,540	156,514	98,540	492,700

Project Description:

Contained refuse-Projections call for 1,000 new households in FY 2007/08 and FY 2008/09 with 1,300 households in each of the following plan years. Staff is requesting one (1) new side load refuse truck in FY 2008/09, FY 2009/10, and FY2011/12 to accommodate growth. Uncontained refuse- Staff is requesting the following equipment to utilize in the collection of uncontained trash services. *FY 07/08 an additional rear loader *FY 2010/11 an additional rear loader and claw tractor.

Project Title: Containers refuse & recycling

Project No: SN1083

Total Project Cost: \$879,930

Funding Source: Development Fees

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	25,530	96,000	121,530	96,000	124,800	124,800	124,800	288,000
Operating Impact:	-	-	-	-	-	-	-	-

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. The estimates were developed projecting 1,000 new households in FY 2007/08 & 2008/09 and 1,300 households per year in the following plan years.



Capital Improvement Plan

Fiscal Years 2008-2017

Vehicle Replacement

601 Vehicle Replacement	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2013-17</i>	<i>Total</i>
Beginning Balance	3,609,663	4,027,903	3,935,913	3,869,563	4,901,563	5,309,403	
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	5,170,873	5,614,913	5,522,063	5,454,063	6,476,903	13,186,103	19,380,573
Expenditures							
VR5200-Vehicle Replacement	1,142,970	1,679,000	1,652,500	552,500	1,167,500	9,361,590	15,556,060
Total Expenditures	1,142,970	1,679,000	1,652,500	552,500	1,167,500	9,361,590	15,556,060
Estimated Ending Balance	4,027,903	3,935,913	3,869,563	4,901,563	5,309,403	3,824,513	



Capital Improvement Plan

Fiscal Years 2008-2017

Vehicle Replacement

Project Title: Vehicle Replacement

Project No: VR5200

Total Project Cost: \$15,556,060

Funding Source: Replacement Funds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	24,970	1,118,000	1,142,970	1,679,000	1,652,500	552,500	1,167,500	9,361,590
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

This fund is for the scheduled replacement of City Vehicles and heavy equipment.





Capital Improvement Plan

Fiscal Years 2008-2017

Technology Replacement Fund

603 Technology Replacement Fund	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2013-17</i>	<i>Total</i>
Beginning Balance	160,814	238,334	477,994	239,304	257,004	373,864	
Revenues							
Interest	6,500	6,500	6,500	6,500	6,500	32,500	65,000
Technology Replacement Charges	710,610	710,610	710,610	710,610	710,610	3,553,050	7,106,100
Total Revenues	717,110	717,110	717,110	717,110	717,110	3,585,550	7,171,100
Total Resources	877,924	955,444	1,195,104	956,414	974,114	3,959,414	7,331,914
Expenditures							
IT5120-Equipment Replacement Fund	639,590	477,450	955,800	699,410	600,250	3,910,660	7,283,160
Total Expenditures	639,590	477,450	955,800	699,410	600,250	3,910,660	7,283,160
Estimated Ending Balance	238,334	477,994	239,304	257,004	373,864	48,754	



Capital Improvement Plan

Fiscal Years 2008-2017

Technology Replacement Fund

Project Title: Equipment Replacement Fund

Project No: IT5120

Total Project Cost: \$7,283,160

Funding Source: Replacement Funds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	31,440	608,150	639,590	477,450	955,800	699,410	600,250	3,910,660
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

This fund is for the scheduled replacement of City equipment. The Information Technology department has developed a five-year equipment replacement plan.





Capital Improvement Plan

Fiscal Years 2008-2017

Water Equipment Replacement

530 Water Equipment Replacement	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2013-17</i>	<i>Total</i>
Beginning Balance	534,351	657,381	803,691	921,391	889,051	1,046,451	
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	240,750	481,500
Total Revenues	231,730	232,060	232,540	233,660	233,150	1,155,550	2,318,690
Total Resources	766,081	889,441	1,036,231	1,155,051	1,122,201	2,202,001	2,853,041
Expenditures							
VR5201-Equipment Replacement - Water Enterprise Fund	108,700	85,750	114,840	266,000	75,750	1,300,910	1,951,950
Total Expenditures	108,700	85,750	114,840	266,000	75,750	1,300,910	1,951,950
Estimated Ending Balance	657,381	803,691	921,391	889,051	1,046,451	901,091	



Capital Improvement Plan

Fiscal Years 2008-2017

Water Equipment Replacement

Project Title: Equipment Replacement - Water Enterprise Fund

Project No: VR5201

Total Project Cost: \$1,951,950

Funding Source: Replacement Funds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	52,700	56,000	108,700	85,750	114,840	266,000	75,750	1,300,910
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

This fund is for the scheduled replacement of Water Utility vehicles, heavy equipment and technology equipment.





Capital Improvement Plan

Fiscal Years 2008-2017

Sewer Equipment Replacement

531 Sewer Equipment Replacement	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2013-17</i>	<i>Total</i>
Beginning Balance	57,379	148,609	168,369	239,289	77,419	152,969	
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	179,609	262,369	282,289	353,419	191,969	725,719	1,208,719
Expenditures							
VR5202-Equipment Replacement - Sewer Enterprise Fund	31,000	94,000	43,000	276,000	39,000	487,000	970,000
Total Expenditures	31,000	94,000	43,000	276,000	39,000	487,000	970,000
Estimated Ending Balance	148,609	168,369	239,289	77,419	152,969	238,719	



Capital Improvement Plan

Fiscal Years 2008-2017

Sewer Equipment Replacement

Project Title: Equipment Replacement - Sewer Enterprise Fund

Project No: VR5202

Total Project Cost: \$970,000

Funding Source: Replacement Funds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	-	31,000	31,000	94,000	43,000	276,000	39,000	487,000
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

This fund is for the scheduled replacement of Sewer Utility vehicles, heavy equipment and technology equipment.





Capital Improvement Plan

Fiscal Years 2008-2017

Sanitation Equipment Replacement

532 Sanitation Equipment Replaceme	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2013-17</i>	<i>Total</i>
Beginning Balance	2,148,716	1,724,886	1,894,016	2,269,956	1,934,256	1,451,066	
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	5,340	5,340	5,340	5,340	5,340	26,700	53,400
Total Revenues	434,990	435,130	435,940	434,300	433,810	2,169,050	4,343,220
Total Resources	2,583,706	2,160,016	2,329,956	2,704,256	2,368,066	3,620,116	6,491,936
Expenditures							
VR5203-Equipment Replacement - Sanitation Enterprise Fund	858,820	266,000	60,000	770,000	917,000	3,081,000	5,952,820
Total Expenditures	858,820	266,000	60,000	770,000	917,000	3,081,000	5,952,820
Estimated Ending Balance	1,724,886	1,894,016	2,269,956	1,934,256	1,451,066	539,116	



Capital Improvement Plan

Fiscal Years 2008-2017

Sanitation Equipment Replacement

Project Title: Equipment Replacement - Sanitation Enterprise Fund

Project No: VR5203

Total Project Cost: \$5,952,820

Funding Source: Replacement Funds

	Carryover	FY 07-08	FY 07-08 Total	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 13-17
Capital Costs:	648,820	210,000	858,820	266,000	60,000	770,000	917,000	3,081,000
Operating Impact:	-	-	-	-	-	-	-	-

Project Description:

This fund is for the scheduled replacement of Sanitation vehicles, heavy equipment and technology equipment.





Capital Improvement Program

Fiscal Years 2007-2011

Street Construction

304 Street Construction

	<i>FY 2006-07</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>Total</i>
Beginning Balance	11,299,088	543,418	779,858	8,405,498	5,182,478	
Revenues						
Bond Proceeds	-	-	14,000,000	-	-	14,000,000
Traffic Signal Cost Sharing	490,000	197,500	667,500	550,000	400,000	2,305,000
Transfer In- Sales Tax	2,500,000	500,000	500,000	500,000	500,000	4,500,000
Bond Proceeds - Sales Tax	-	1,000,000	-	-	-	1,000,000
CMAQ Funding	150,000	-	192,000	-	-	342,000
Development Fees	2,269,800	2,269,800	2,269,800	2,269,800	2,269,800	11,349,000
Interest	21,470	6,140	43,340	66,180	28,070	165,200
MCDOT Funding	1,000,000	-	-	400,000	-	1,400,000
Possible Future Funding for CDBG Projects	200,000	150,000	100,000	100,000	100,000	650,000
Transfer In- General Fund	2,050,000	1,500,000	1,250,000	1,250,000	1,000,000	7,050,000
ADOT Funding	-	-	1,000,000	-	-	1,000,000
Total Revenues	8,681,270	5,623,440	20,022,640	5,135,980	4,297,870	43,761,200
Total Resources	19,980,358	6,166,858	20,802,498	13,541,478	9,480,348	55,060,288
Expenditures						
ST1001-Street Buy-In/Developer Reimbursement	702,800	200,000	250,000	250,000	250,000	1,652,800
ST1007-Street Drainage Issues	64,000	50,000	50,000	50,000	50,000	264,000
ST1009-City Wide Street Overlay	650,000	500,000	500,000	500,000	500,000	2,650,000
ST1012-Bridge Repairs	45,000	-	-	-	-	45,000
ST1014-Eliseo Felix Box Culvert / Road Extension	300,000	-	-	-	-	300,000
ST1015-NPDES	223,000	107,000	-	-	-	330,000
ST1017-Central Ave- Western to Lower Buckeye	710,000	-	-	-	-	710,000
ST1018-Avondale Blvd - I-10 to Thomas	1,175,000	-	-	-	-	1,175,000
ST1020-Preventative street maintenance (City wide)	400,000	400,000	400,000	400,000	400,000	2,000,000
ST1021-Dysart Rd- Lower Buckeye to Harrison.	1,480,000	1,200,000	-	-	-	2,680,000
ST1085-Illini Street Project	210,000	-	-	-	-	210,000
ST1089-Van Buren Street - Bridge to Fairway	1,334,000	-	-	-	-	1,334,000
ST1093-Dysart- Van Buren to Riley- Mill/Overlay	714,500	-	-	-	-	714,500
ST1104-Traffic Signal at 107th Ave and Van Buren	648,000	-	-	-	-	648,000
ST1111-McDowell - 99th to Avondale Blvd	4,050,000	-	-	-	-	4,050,000
ST1115-Traffic Signal at Avondale Blvd and Coldwater	717,000	-	-	-	-	717,000
ST1116-Littleton Sidewalks	274,500	-	-	-	-	274,500
ST1118-Roosevelt Street - East of Avondale Blvd	910,000	-	-	-	-	910,000
ST1121-Palm Lane Extension - 117th to 118th Ave	-	-	-	60,000	125,000	185,000
ST1122-Dysart - Main to Riley Improvements	225,000	1,350,000	-	-	-	1,575,000
ST1123-Citywide Traffic Control System (CMAQ)	595,140	-	-	-	-	595,140
ST1125-Avondale Blvd - McDowell to Thomas	-	-	262,000	1,190,000	-	1,452,000
ST1126-McDowell Sidewalk - 123rd Ave to Bridge	-	35,000	500,000	-	-	535,000
ST1127-Traffic Signal at 107th and Pierce	-	-	550,000	-	-	550,000
ST1128-Traffic Signal at Avondale Blvd and Whyman	550,000	-	-	-	-	550,000
ST1129-Van Buren at Dysart - Dual Left Design	75,000	-	-	-	-	75,000



Capital Improvement Program

Fiscal Years 2007-2011

Street Construction

304 Street Construction	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Total
ST1146-Van Buren Street - 121st - 122nd (N. Half)	-	-	-	635,000	-	635,000
ST1147-4th St. Lower Buckeye to Western Mill/Overlay	115,000	820,000	-	-	-	935,000
ST1148-Avondale and Buckeye Intersection	-	-	-	112,000	1,000,000	1,112,000
ST1150-103rd Ave - Holly / Granada (E. Half)	-	-	-	550,000	-	550,000
ST1152-Avondale Blvd Bridge Widening - N. of I-10	-	-	3,200,000	-	-	3,200,000
ST1154-Traffic Signal - Indian School and El Mirage	600,000	-	-	-	-	600,000
ST1156-Avondale Blvd - North of Encanto	634,000	-	-	-	-	634,000
ST1157-Avondale Blvd Northbound at I-10 Right Lane	450,000	-	-	-	-	450,000
ST1158-Elm Lane Drainage Mitigation	400,000	-	-	-	-	400,000
ST1162-CDBG Street and Sidewalk Improvements	200,000	150,000	100,000	100,000	100,000	650,000
ST1163-99th Ave at McDowell Dual Left - IGA	45,000	225,000	-	-	-	270,000
ST1164-Sidewalks/Streetlights City wide	40,000	40,000	40,000	40,000	40,000	200,000
ST1166-Avondale Blvd - Lower Buckeye to Miami	-	-	-	672,000	-	672,000
ST1168-Traffic Signal - Links Drive and Van Buren	-	-	-	-	750,000	750,000
ST1170-Traffic Signal - Avondale & Lower Buckeye	-	-	650,000	-	-	650,000
ST1171-Traffic Signal - El Mirage and Lower Buckeye	-	150,000	500,000	-	-	650,000
ST1172-El Mirage - Lower Buckeye to Whyman (W. Half)	-	120,000	680,000	-	-	800,000
ST1173-7th Street - Buckeye to Harrison Reconstruct	-	40,000	215,000	-	-	255,000
ST1177-Van Buren-Dysart to Central Mill / Overlay	-	-	850,000	-	-	850,000
ST1178-Central - Western to Van Buren	-	-	850,000	-	-	850,000
ST1179-Traffic Signal - Avondale and Encanto	-	-	600,000	-	-	600,000
ST1180-Traffic Signal - 107th Ave and Dealer Dr	-	-	550,000	-	-	550,000
ST1181-Traffic Signal - 107th Ave and Roosevelt	-	-	550,000	-	-	550,000
ST1182-Traffic Signal - Avondale and Corporate Drive	-	-	550,000	-	-	550,000
ST1183-Traffic Signal - Avondale Blvd and Maricopa	-	-	550,000	-	-	550,000
ST1185-127th Ave - Lower Buckeye to Dysart	-	-	-	1,500,000	-	1,500,000
ST1186-Traffic Signal - Avondale and Thomas	-	-	-	600,000	-	600,000
ST1187-Traffic Signal - 119th Ave and McDowell	-	-	-	600,000	-	600,000
ST1188-Traffic Signal - 119th Ave and Lower Buckeye	-	-	-	550,000	-	550,000
ST1189-Traffic Signal - 107th Ave and Lower Buckeye	-	-	-	550,000	-	550,000
ST1192-Litchfield Road - Broadway to Lower Buckeye	-	-	-	-	1,600,000	1,600,000
ST1193-Buckeye Road - 107th to Avondale Medians	-	-	-	-	1,280,000	1,280,000
ST1195-Traffic Signal - Central and Lower Buckeye	600,000	-	-	-	-	600,000
ST1196-Traffic Signal - 111th Ave and Van Buren	-	-	-	-	550,000	550,000
ST1197-Traffic Signal - 4th Street and Van Buren	-	-	-	-	550,000	550,000
ST1198-119th Avenue Extension - Virginia South 300'	-	-	-	-	430,000	430,000
ST1202-Neighborhood Traffic Calming Structures	300,000	-	-	-	-	300,000
Total Expenditures	19,436,940	5,387,000	12,397,000	8,359,000	7,625,000	53,204,940
Estimated Ending Balance	543,418	779,858	8,405,498	5,182,478	1,855,348	



Capital Improvement Program

Fiscal Years 2007-2011

Police Development

308 Police Development

	<i>FY 2006-07</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>Total</i>
Beginning Balance	640,750	404,310	878,100	4,874,050	870,660	
Revenues						
Bond Proceeds	-	-	7,500,000	-	-	7,500,000
Development Fees	364,650	364,650	364,650	365,650	364,650	1,824,250
Interest	6,610	9,140	31,300	30,960	13,120	91,130
Transfer In - Public Safety Sales Tax	500,000	300,000	300,000	300,000	300,000	1,700,000
Transfer In- General Fund	1,200,000	-	-	-	-	1,200,000
Total Revenues	2,071,260	673,790	8,195,950	696,610	677,770	12,315,380
Total Resources	2,712,010	1,078,100	9,074,050	5,570,660	1,548,430	12,956,130
Expenditures						
PL1151-Radio System Upgrade	2,000,000	-	-	-	-	2,000,000
PL1161-Vehicle Storage Facility in Tolleson	190,000	-	-	-	-	190,000
PL1174-Expand Main Station	-	-	3,000,000	4,500,000	-	7,500,000
PL1176-Training Facility / Classroom	-	-	1,000,000	-	-	1,000,000
TR09-Transfer to Debt Service Fund	117,700	200,000	200,000	200,000	200,000	917,700
Total Expenditures	2,307,700	200,000	4,200,000	4,700,000	200,000	11,607,700
Estimated Ending Balance	404,310	878,100	4,874,050	870,660	1,348,430	



Capital Improvement Program

Fiscal Years 2007-2011

Parkland

310 Parkland

	<i>FY 2006-07</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>Total</i>
Beginning Balance	6,724,490	213,260	157,470	6,231,630	7,341,240	
Revenues						
Army Corp Grant Funding (AF Restoration)	5,000,000	-	-	-	-	5,000,000
Bond Proceeds	-	-	10,000,000	-	-	10,000,000
Development Fees	1,542,450	1,542,450	1,542,450	1,542,450	1,542,450	7,712,250
Interest	11,320	1,760	31,710	67,160	39,350	151,300
Transfer In- General Fund	800,000	500,000	500,000	500,000	500,000	2,800,000
Total Revenues	7,353,770	2,044,210	12,074,160	2,109,610	2,081,800	25,663,550
Total Resources	14,078,260	2,257,470	12,231,630	8,341,240	9,423,040	32,388,040
Expenditures						
PK1026-Future Park #2 Development	-	-	-	-	4,500,000	4,500,000
PK1027-Youth Sports Complex	85,000	-	-	-	-	85,000
PK1029-West Valley Corridor/Multi-Modal Trail System	1,190,000	600,000	1,000,000	1,000,000	1,000,000	4,790,000
PK1032-Coldwater Park Improvements	200,000	-	-	-	-	200,000
PK1094-Agua Fria Restoration- grant funding	6,300,000	-	-	-	-	6,300,000
PK1096-Park Development Pendergast School Site	1,100,000	-	-	-	-	1,100,000
PK1105-Lower Buckeye Park Project	4,250,000	1,500,000	5,000,000	-	-	10,750,000
PK1119-Community Recreation Center	740,000	-	-	-	3,000,000	3,740,000
PK1200-El Rio Nature Area	-	-	-	-	150,000	150,000
Total Expenditures	13,865,000	2,100,000	6,000,000	1,000,000	8,650,000	31,615,000
Estimated Ending Balance	213,260	157,470	6,231,630	7,341,240	773,040	



Capital Improvement Program

Fiscal Years 2007-2011

Library Development

311 Library Development

	<i>FY 2006-07</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>Total</i>
Beginning Balance	5,209,489	44,059	360,879	530,119	701,029	
Revenues						
Development Fees	514,800	514,800	514,800	514,800	514,800	2,574,000
Interest	2,770	2,020	4,440	6,110	7,780	23,120
Transfer In- General Fund	1,500,000	2,000,000	-	-	-	3,500,000
Total Revenues	2,017,570	2,516,820	519,240	520,910	522,580	6,097,120
Total Resources	7,227,059	2,560,879	880,119	1,051,029	1,223,609	11,306,609
Expenditures						
LB1030-Book Purchase	25,000	50,000	50,000	50,000	50,000	225,000
LB1031-Old Town Branch Library	1,850,000	1,850,000	-	-	-	3,700,000
LB1124-Civic Center Library	5,008,000	-	-	-	-	5,008,000
TR06-Debt Service for Library	300,000	300,000	300,000	300,000	300,000	1,500,000
Total Expenditures	7,183,000	2,200,000	350,000	350,000	350,000	10,433,000
Estimated Ending Balance	44,059	360,879	530,119	701,029	873,609	



Capital Improvement Program

Fiscal Years 2007-2011

General Government Development

318 General Government Development	<i>FY 2006-07</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>Total</i>
Beginning Balance	2,107,366	2,320,056	2,532,716	2,545,906	509,256	
Revenues						
Development Fees	950,300	950,300	950,300	950,300	950,300	4,751,500
Interest	1,830	2,360	2,890	3,050	3,200	13,330
Total Revenues	952,130	952,660	953,190	953,350	953,500	4,764,830
Total Resources	3,059,496	3,272,716	3,485,906	3,499,256	1,462,756	6,872,196
Expenditures						
PW1184-Court Expansion	-	-	200,000	2,000,000	-	2,200,000
PW1191-City Hall Expansion	-	-	-	250,000	-	250,000
TR07-Debt service on government center	739,440	740,000	740,000	740,000	740,000	3,699,440
Total Expenditures	739,440	740,000	940,000	2,990,000	740,000	6,149,440
Estimated Ending Balance	2,320,056	2,532,716	2,545,906	509,256	722,756	



Capital Improvement Program

Fiscal Years 2007-2011

Fire Dept. Development

319 Fire Dept. Development	<i>FY 2006-07</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>Total</i>
Beginning Balance	591,592	695,212	807,692	1,202,552	106,622	
Revenues						
Bond Proceeds	-	-	-	1,500,000	-	1,500,000
Development Fees	953,550	953,550	953,550	953,550	953,550	4,767,750
Interest	6,410	7,430	9,900	6,340	3,210	33,290
Transfer In - Public Safety Sales Tax	167,280	367,370	167,270	291,830	155,160	1,148,910
Total Revenues	1,127,240	1,328,350	1,130,720	2,751,720	1,111,920	7,449,950
Total Resources	1,718,832	2,023,562	1,938,412	3,954,272	1,218,542	8,041,542
Expenditures						
FR0010-Apparatus lease payments	64,000	64,000	64,000	64,000	64,000	320,000
FR1039-Regional Training Academy	100,000	-	-	-	-	100,000
FR1040-Fire Station #4 (D/B 9,000 sq ft)	140,000	75,000	75,000	3,000,000	-	3,290,000
FR1043-Veh 1349 Lease Purchase (E-One 10/06)	60,940	-	-	-	-	60,940
FR1044-Veh 1388 Lease Purchase (Pierce 11/07)	61,820	61,820	-	-	-	123,640
FR1045-Veh 1441 Lease Purchase (Utility 11/09)	62,310	62,310	62,310	-	-	186,930
FR1145-Apparatus lease payments (Station 174)	-	-	-	-	64,000	64,000
FR1159-Glendale Fire Academy	334,550	752,740	334,550	583,650	310,310	2,315,800
TR10-Debt Service - Bonds	200,000	200,000	200,000	200,000	200,000	1,000,000
Total Expenditures	1,023,620	1,215,870	735,860	3,847,650	638,310	7,461,310
Estimated Ending Balance	695,212	807,692	1,202,552	106,622	580,232	



Capital Improvement Program

Fiscal Years 2007-2011

Improvement Districts

320 Improvement Districts

	<i>FY 2006-07</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>Total</i>
Beginning Balance	-	-	-	-	-	
Revenues						
Improvement District Bonds	20,000,000	-	-	-	-	20,000,000
Total Revenues	20,000,000	-	-	-	-	20,000,000
Total Resources	20,000,000	-	-	-	-	20,000,000
Expenditures						
ID1046-Improvement District - Unformed	20,000,000	-	-	-	-	20,000,000
Total Expenditures	20,000,000	-	-	-	-	20,000,000
 Estimated Ending Balance	 -	 -	 -	 -	 -	



Capital Improvement Program

Fiscal Years 2007-2011

Sewer Development

513 Sewer Development

	<i>FY 2006-07</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>Total</i>
Beginning Balance	23,391,341	6,322,991	8,216,011	4,927,001	10,901,071	
Revenues						
Tribal Grant	1,300,000	-	-	-	-	1,300,000
Transfer In - Wastewater Operating	-	-	3,000,000	-	-	3,000,000
Interest	117,350	72,720	65,690	78,770	122,400	456,930
Development Fees	6,345,300	6,345,300	6,345,300	6,345,300	6,345,300	31,726,500
Bond Proceeds - Sales Tax	-	4,000,000	-	-	-	4,000,000
Bond Proceeds	-	6,000,000	-	-	-	6,000,000
Transfer In- Sales Tax	150,000	150,000	150,000	150,000	150,000	750,000
Total Revenues	7,912,650	16,568,020	9,560,990	6,574,070	6,617,700	47,233,430
Total Resources	31,303,991	22,891,011	17,777,001	11,501,071	17,518,771	70,624,771
Expenditures						
PW1035-Municipal Operations Center	400,000	-	-	-	-	400,000
SW1001-Sewer Buy In/ Developer Reimbursed	1,326,000	250,000	250,000	250,000	250,000	2,326,000
SW1047-City Wide Sewer Improvements	100,000	100,000	100,000	100,000	250,000	650,000
SW1048-WWTP Exp. Ph II	330,000	-	-	-	-	330,000
SW1052-Sewer Collection Master Plan	133,000	-	-	-	-	133,000
SW1053-4th St. Lift Station Odor Control System	1,000,000	-	-	-	-	1,000,000
SW1054-Collection System Gas Mitigation	275,000	150,000	150,000	150,000	150,000	875,000
SW1088-Avondale Boulevard - McDowell to I-10 Connection	50,000	-	-	-	-	50,000
SW1106-Wastewater Security Implementation	200,000	100,000	100,000	100,000	100,000	600,000
SW1107-4th St Lift Station Backup Force Main	1,600,000	-	-	-	-	1,600,000
SW1108-10th St Lift Station Backup Force Main	110,000	175,000	950,000	-	-	1,235,000
SW1109-WWTP Phase II Expansion	19,300,000	13,900,000	10,000,000	-	-	43,200,000
SW1118-Roosevelt St Sewer Line - East of Avondale Blvd	157,000	-	-	-	-	157,000
SW1155-Grease Waste Digester	-	-	-	-	1,750,000	1,750,000
SW1175-Central Ave Sewer Line - Hill to Van Buren	-	-	1,300,000	-	-	1,300,000
SW1194-Water Reclamation Facility WWTP Phase III Design	-	-	-	-	1,000,000	1,000,000
SW1199-Manhole Rehabilitation	-	-	-	-	250,000	250,000
Total Expenditures	24,981,000	14,675,000	12,850,000	600,000	3,750,000	56,856,000
Estimated Ending Balance	6,322,991	8,216,011	4,927,001	10,901,071	13,768,771	



Capital Improvement Program

Fiscal Years 2007-2011

Water Development

514 Water Development

	<i>FY 2006-07</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>Total</i>
Beginning Balance	25,740,651	4,155,111	7,031,961	8,446,711	8,960,421	
Revenues						
Development Fees	6,413,550	6,413,550	6,413,550	6,413,550	6,413,550	32,067,750
Interest	60,060	55,300	76,200	85,160	50,510	327,230
Transfer In - Water Operating	300,000	300,000	150,000	-	-	750,000
Transfer In- Sales Tax	650,000	650,000	650,000	650,000	650,000	3,250,000
Bond Proceeds	-	6,000,000	-	-	-	6,000,000
Total Revenues	7,423,610	13,418,850	7,289,750	7,148,710	7,114,060	42,394,980
Total Resources	33,164,261	17,573,961	14,321,711	15,595,421	16,074,481	68,135,631
Expenditures						
PW1035-Municipal Operations Center	1,426,750	-	-	-	-	1,426,750
WA1017-Central Ave - Lower Buckeye to Western	1,160,830	-	-	-	-	1,160,830
WA1056-NAU/SRP Recharge Site	400,000	-	-	-	-	400,000
WA1057-Garden Lakes Water Improvements	465,000	150,000	150,000	150,000	150,000	1,065,000
WA1058-South Avondale Water Improvements	608,190	175,000	175,000	175,000	175,000	1,308,190
WA1061-Water System Security Implementation	397,000	200,000	200,000	200,000	200,000	1,197,000
WA1062-Northeast Transmission Line, 119th to 107th	36,680	-	-	-	-	36,680
WA1065-Lower Buckeye Water Line - 4th St to El Mirage	1,505,330	-	-	-	-	1,505,330
WA1067-Northeast Area Well	2,176,960	-	-	-	-	2,176,960
WA1068-Well Head Treatment	2,344,240	-	-	-	-	2,344,240
WA1069-Glenarm Farms Service Line Replacement	156,410	-	-	-	-	156,410
WA1073-Baker Well at 119th and Encanto	1,279,020	-	-	-	-	1,279,020
WA1074-Well #20 at El Mirage/Indian School	359,600	-	-	-	-	359,600
WA1076-Coldwater Springs Reservoir & Booster	38,160	-	-	-	-	38,160
WA1077-Southeast area 2 Reservoirs & Booster	4,952,100	-	-	-	-	4,952,100
WA1078-Water Oversize Buy-Ins/ Dev. Reimbursement	1,915,180	250,000	250,000	250,000	250,000	2,915,180
WA1080-Recharge Distribution System	12,000	-	-	-	-	12,000
WA1081-Central Arizona Project water purchase	400,000	400,000	400,000	400,000	400,000	2,000,000
WA1084-Exploratory Boring & Well Production Evaluation	491,550	-	-	-	-	491,550
WA1086-Arsenic Treatment	2,185,730	-	-	-	-	2,185,730
WA1089-Van Buren 16" Transmission Line	150,000	-	-	-	-	150,000
WA1090-AG Well South of I-10/East of Agua Fria	-	700,000	900,000	-	-	1,600,000
WA1098-Dysart Rd - Van Buren to Western Water Line Improv	2,315,510	-	-	-	-	2,315,510
WA1099-Additional Wells	67,780	-	-	-	-	67,780
WA1100-System Monitoring	200,000	100,000	100,000	100,000	-	500,000
WA1102-Palm Lane - 117th to 118th Water Line Improvements	-	-	-	-	225,000	225,000
WA1111-McDowell Improvements - 99th to Avondale Boulevard	120,630	-	-	-	-	120,630
WA1114-Emergency Interconnection w/ Other Water Companies	112,000	112,000	-	-	-	224,000



Capital Improvement Program

Fiscal Years 2007-2011

Water Development

514 Water Development

	<i>FY 2006-07</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>Total</i>
WA1118-Roosevelt Street Waterline - East of Avondale Blvd	143,500	-	-	-	-	143,500
WA1120-Miscellaneous Water Distribution Connectivity	120,000	-	-	-	-	120,000
WA1131-Pylman Well at Lower Buckeye	350,000	1,250,000	-	-	-	1,600,000
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
WA1134-McDowell, RSF Pump Station to RSF Water Line Impr	155,000	605,000	-	-	-	760,000
WA1135-McDowell Rd-El Mirage to Avondale Blvd Water Line	-	300,000	1,200,000	-	-	1,500,000
WA1136-Abandon and Demolish Well 2 Facilities	125,000	-	-	-	-	125,000
WA1137-4th St - Lower Buckeye to Main Water Line Impr	-	-	-	500,000	1,400,000	1,900,000
WA1138-South Avondale Reservoir	-	-	-	600,000	1,200,000	1,800,000
WA1139- Water Line on 115th- 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-SRP paired Well at 119th and Whyman	-	500,000	1,250,000	-	-	1,750,000
WA1142-Lakin Well at 112th and Buckeye	-	-	950,000	650,000	-	1,600,000
WA1143-Well at Cashion	150,000	-	-	-	-	150,000
WA1153-127th Ave - Lower Buckeye to Dysart	800,000	-	-	-	-	800,000
WA1160-Well 24 Gateway Crossing - 99th and McDowell	779,490	800,000	-	-	-	1,579,490
WA1169-Rio Vista Waterline Replacement	-	1,750,000	-	-	-	1,750,000
WA1190-Landcrest Well - El Mirage / N. of Indian School	109,510	-	-	500,000	1,500,000	2,109,510
WA1201-Wieler Well - SWC Avondale / Van Buren	500,000	1,250,000	-	-	-	1,750,000
Total Expenditures	29,009,150	10,542,000	5,875,000	6,635,000	14,450,000	66,511,150
Estimated Ending Balance	4,155,111	7,031,961	8,446,711	8,960,421	1,624,481	



Capital Improvement Program

Fiscal Years 2007-2011

Sanitation Development

524 Sanitation Development

	<i>FY 2006-07</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>Total</i>
Beginning Balance	617,580	681,900	640,750	654,180	656,770	
Revenues						
Development Fees	534,000	347,100	347,100	347,100	347,100	1,922,400
Interest	6,320	6,550	6,380	6,440	6,110	31,800
Total Revenues	540,320	353,650	353,480	353,540	353,210	1,954,200
Total Resources	1,157,900	1,035,550	994,230	1,007,720	1,009,980	2,571,780
Expenditures						
SN1082-Capital Equipment - Residential	290,000	270,000	212,000	219,000	280,000	1,271,000
SN1083-Containers refuse & recycling	186,000	124,800	128,050	131,950	135,850	706,650
Total Expenditures	476,000	394,800	340,050	350,950	415,850	1,977,650
Estimated Ending Balance	681,900	640,750	654,180	656,770	594,130	



Capital Improvement Program

Fiscal Years 2007-2011

Water Equipment Replacement

530 Water Equipment Replacement

	<i>FY 2006-07</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>Total</i>
Beginning Balance	233,946	294,556	258,296	382,516	431,856	
Revenues						
Equipment Replacement Charges	119,490	119,490	119,490	119,490	119,490	597,450
Interest	3,920	4,250	4,730	5,850	5,340	24,090
Total Revenues	123,410	123,740	124,220	125,340	124,830	621,540
Total Resources	357,356	418,296	382,516	507,856	556,686	855,486
Expenditures						
VR5201-Equipment Replacement - Water Enterprise	62,800	160,000	-	76,000	260,000	558,800
Total Expenditures	62,800	160,000	-	76,000	260,000	558,800
Estimated Ending Balance	294,556	258,296	382,516	431,856	296,686	



Capital Improvement Program

Fiscal Years 2007-2011

Sewer Equipment Replacement

531 Sewer Equipment Replacement

	<i>FY 2006-07</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>Total</i>
Beginning Balance	40,982	68,652	78,152	148,362	184,902	
Revenues						
Equipment Replacement Charges	59,650	62,450	68,000	69,120	72,500	331,720
Interest	1,520	2,050	2,210	2,420	2,840	11,040
Total Revenues	61,170	64,500	70,210	71,540	75,340	342,760
Total Resources	102,152	133,152	148,362	219,902	260,242	383,742
Expenditures						
VR5202-Equipment Replacement - Wastewater Enterprise	33,500	55,000	-	35,000	270,000	393,500
Total Expenditures	33,500	55,000	-	35,000	270,000	393,500
Estimated Ending Balance	68,652	78,152	148,362	184,902	(9,758)	



Capital Improvement Program

Fiscal Years 2007-2011

Sanitation Equipment Replacement

532 Sanitation Equipment Replacement	<i>FY 2006-07</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>Total</i>
Beginning Balance	893,291	278,205	447,991	668,590	1,037,547	
Revenues						
Equipment Replacement Charges	415,840	415,840	415,840	415,840	415,840	2,079,200
Interest	13,814	13,946	14,759	13,117	12,630	68,266
Total Revenues	429,654	429,786	430,599	428,957	428,470	2,147,466
Total Resources	1,322,945	707,991	878,590	1,097,547	1,466,017	3,040,757
Expenditures						
VR5203-Equipment Replacement - Sanitation Enterprise	1,044,740	260,000	210,000	60,000	700,000	2,274,740
Total Expenditures	1,044,740	260,000	210,000	60,000	700,000	2,274,740
Estimated Ending Balance	278,205	447,991	668,590	1,037,547	766,017	



Capital Improvement Program

Fiscal Years 2007-2011

Vehicle Replacement

601 Vehicle Replacement

	<i>FY 2006-07</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>Total</i>
Beginning Balance	2,218,425	2,764,695	2,901,925	2,592,795	2,812,515	
Revenues						
Equipment Replacement Charges	1,170,130	1,170,130	1,170,130	1,170,130	1,170,130	5,850,650
Interest	32,800	58,600	57,740	56,090	46,930	252,160
Total Revenues	1,202,930	1,228,730	1,227,870	1,226,220	1,217,060	6,102,810
Total Resources	3,421,355	3,993,425	4,129,795	3,819,015	4,029,575	8,321,235
Expenditures						
VR5200-Vehicle Replacement	656,660	1,091,500	1,537,000	1,006,500	474,500	4,766,160
Total Expenditures	656,660	1,091,500	1,537,000	1,006,500	474,500	4,766,160
Estimated Ending Balance	2,764,695	2,901,925	2,592,795	2,812,515	3,555,075	



Capital Improvement Program

Fiscal Years 2007-2011

Technology Replacement Fund

603 Technology Replacement Fund

	<i>FY 2006-07</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>Total</i>
Beginning Balance	420,990	252,410	378,530	711,250	606,970	
Revenues						
Technology Replacement Charges	493,620	539,720	539,720	539,720	539,720	2,652,500
Total Revenues	493,620	539,720	539,720	539,720	539,720	2,652,500
Total Resources	914,610	792,130	918,250	1,250,970	1,146,690	3,073,490
Expenditures						
IT5120-Equipment Replacement Fund	662,200	413,600	207,000	644,000	451,400	2,378,200
Total Expenditures	662,200	413,600	207,000	644,000	451,400	2,378,200
Estimated Ending Balance	252,410	378,530	711,250	606,970	695,290	



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City of Avondale
Dedicated CIP Tax

	Actual 2002-2003 Audited	Actual 2003-2004 Audited	Actual 2004-2005 Audited	Actual 2005-2006 Audited	Projected 2006-2007	Budgeted 2007-2008	Budgeted 2008-2009	Budgeted 2009-2010	Budgeted 2010-2011	Budgeted 2011-2012
Beginning Fund Balance	\$ 2,579,834	\$ 3,532,052	\$ 3,495,567	\$ 5,481,339	\$ 5,561,719	\$ 5,070,809	\$ 4,325,451	\$ 4,780,567	\$ 5,073,796	\$ 5,221,542
Revenues										
.5% Dedicated Sales Tax Interest	3,513,978	4,537,274	6,111,199	6,323,608	6,906,420	7,251,741	7,614,328	7,995,044	8,394,797	8,814,537
	38,240	30,009	78,259	187,962	81,670	82,401	70,289	77,684	82,449	84,850
Total Revenues	3,552,218	4,567,283	6,189,458	6,511,570	6,988,090	7,334,142	7,684,617	8,072,729	8,477,246	8,899,387
Total Resources	6,132,052	8,099,335	9,685,025	11,992,909	12,549,809	12,404,951	12,010,067	12,853,296	13,551,042	14,120,928
Expenditures										
Audit costs		3,768	3,686	4,000	4,000	4,500	4,500	4,500	4,500	4,500
Preventative maintenance Fund 304	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Transfer to streets 304 - Construction		1,500,000	900,000	1,350,000	2,100,000	100,000	100,000	100,000	100,000	100,000
Debt service payment 430	2,200,000	1,900,000	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
Debt Service 2006 issue				977,190	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000
Future Debt Service 2008 issue					600,000	600,000	1,250,000	1,250,000	1,250,000	1,250,000
Future Debt Service 2010 issue		500,000		150,000	150,000	1,150,000	150,000	150,000	150,000	150,000
Transfer to Sewer 513				650,000	650,000	1,650,000	650,000	650,000	650,000	650,000
Transfer to Water 514										
Transfer to 201 Streets Department										
Transfer to Replacement Fund		300,000								
Total expenditures	2,600,000	4,603,768	4,203,686	6,431,190	7,479,000	8,079,500	7,229,500	7,779,500	8,329,500	8,329,500
Ending Fund Balance	\$ 3,532,052	\$ 3,495,567	\$ 5,481,339	\$ 5,561,719	\$ 5,070,809	\$ 4,325,451	\$ 4,780,567	\$ 5,073,796	\$ 5,221,542	\$ 5,791,428

Debt service coverage (minimum required 1.25%) 2.39 2.11 1.63 1.65 1.65 1.52 1.40 1.34 1.29 1.35

Fund Balance ratio (Minimum .50) 0.77 0.89 0.85 0.73 0.73 0.59 0.62 0.63 0.62 0.65

CITY OF AVONDALE
Finance and Budget Department

AGREED UPON PROCEDURES REPORT
FISCAL YEAR 2006

HALF-CENT SALES TAX FUND
FOR
WATER/SEWER/STREETS

TABLE OF CONTENTS

	<u>Page</u>
General Information	3
Background	3
Objectives	3
Distribution	3
Independent Accountants' Agreed Upon Procedures Report	4

General Information

Timing of Procedures:

Procedures were performed from October 11, 2006 through November 3, 2006.

Henry & Horne, LLP:

Chuck Goodmiller, CPA, Partner

Marilyn Mays, CPA, Supervisor

Luisa Ott, Supervisor

Bobby Mikkelsen, Staff Accountant

Background

The City of Avondale held a special election on May 15, 2001 to increase the City sales tax rate from one and one half percent to two percent. The purpose of the revenues raised would be used exclusively to maintain, improve, renovate and build water sewer systems and streets serving all Avondale neighborhoods. Projects to be funded in the first five years include:

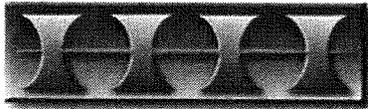
- Maintaining existing streets to prevent deterioration
- Constructing new water wells throughout the City
- Constructing water storage tanks throughout the City
- Constructing water distribution lines
- Constructing new traffic signals
- Resurfacing and constructing residential streets
- Installing streetlights
- Completing sidewalk improvements
- Increasing wastewater treatment capacity

Objectives

The objectives of our testing were to determine whether invoices from the expenditures recorded in the fiscal year 2005/06 Dedicated Sales Tax Fund (Fund 230) met the criteria of the 2001 voter approved sales tax increase for water, sewer and streets.

Distribution

City of Avondale - Citizen Oversight Committee
City of Avondale Finance and Budget Department



HENRY & HORNE, LLP
Advisors to Business

**Independent Accountants' Report on Applying
Agreed Upon Procedures**

City of Avondale
Finance and Budget Department

We have performed the procedures enumerated below, which were agreed to by the City of Avondale, Finance and Budget Department, solely to assist you with expenditures in respect to the 2001 voter approved half-cent sales tax increase. The Finance and Budget Department is responsible for the expenditures relating to the half-cent sales tax increase. This agreed-upon procedures engagement was conducted in accordance with attestation standards established by the American Institute of Certified Public Accountants. The sufficiency of these procedures is solely the responsibility of those parties specified in the report. Consequently, we make no representation regarding the sufficiency of the procedures described below, either for the purpose for which this report has been requested or for any other purpose.

The objectives and scope of our testing were to determine whether invoices from the expenditures recorded in the fiscal year 2005/06 Dedicated Sales Tax (Fund 230) met the criteria of the 2001 voter approved sales tax.

Our procedures and findings are as follows:

1. We tested the expenditures in the Dedicated Sales Tax Revenue Fund (230) to determine if the expenditures were for water, sewer and streets projects as approved in the sales tax initiative.

For fiscal year 2006, the Dedicated Sales Tax Revenue fund showed an expenditure totaling \$4,000 for the prior year's audit and four transfers. Funds were transferred to Fund 304-Streets Development Fees Fund, 430-Dedicated Sales Tax Debt Service Fund, 513-Sewer Development Fund, and 514-Water Development Fund in the amount of \$1,750,000, \$3,877,190, \$150,000 and \$650,000, respectively.

2. We examined selected invoices for the expenditures in the Development Fees Capital Improvements Fund to determine if \$1,750,000 of expenditures was for street construction.

Expenditures of \$1,750,000 were street related.

Tempe
2055 E. Warner Road
Suite 101
Tempe, AZ 85284-3487
(480) 839-4900
Fax (480) 839-3624

Scottsdale
7098 E. Cochise Road
Suite 100
Scottsdale, AZ 85253-4517
(480) 483-1170
Fax (480) 483-7126

Casa Grande
711 E. Cottonwood Lane
Suite C
Casa Grande, AZ 85222-2725
(520) 836-8201
Fax (520) 426-9432

Pinetop
Post Office Box 527
Pinetop, AZ 85935-0527
(928) 367-2591
Fax (928) 367-3501

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CERTIFIED PUBLIC ACCOUNTANTS

3. We examined selected invoices for the expenditures in the Dedicated Sales Tax Debt Service Fund (430) to determine if \$3,877,190 of expenditures was for water, sewer and streets.

The only expenditure made in Fund 430 during fiscal year 2006 was \$1,570,000 for principal and \$1,328,164 for interest on \$23,000,000 of MDC Bonds. We noted that interest is not on the list of exclusive uses of funds in the voter-approved initiative.

4. We examined selected invoices for the expenditures in the Sewer Development Fund to determine if \$150,000 of expenditures was for sewer system construction.

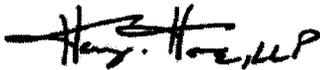
Expenditures of \$150,000 were sewer system related.

5. We examined selected invoices for the expenditures in the Water Development Fund to determine if \$650,000 of expenditures was for water system construction.

Expenditures of \$650,000 were water system related.

We were not engaged to, and did not, conduct an audit, the objective of which would be the expression of an opinion, on the accounting record. Accordingly, we do not express such an opinion. Had we performed additional procedures, other matters might have come to our attention that would have been reported to you.

This report is intended solely for the information and use of the City of Avondale, Finance and Budget Department and members of the City of Avondale's Oversight Committee and is not intended to be and should not be used by anyone other than those specified parties.



November 3, 2006

CITY OF AVONDALE
Finance and Budget Department

AGREED UPON PROCEDURES REPORT
FISCAL YEAR 2006

HALF-CENT SALES TAX FUND
FOR
PUBLIC SAFETY

TABLE OF CONTENTS

	<u>Page</u>
General Information	3
Background	3
Objectives	3
Distribution	3
Independent Accountants' Agreed Upon Procedures Report	4

General Information

Timing of Procedures:

Procedures were performed from October 11, 2006 through November 3, 2006.

Henry & Horne, LLP:

Chuck Goodmiller, CPA, Partner

Marilyn Mays, CPA, Manager

Luisa Ott, CPA, Supervisor

Bobby Mikkelsen, Staff Accountant

Background

The City of Avondale held a special election on September 9, 2003, to increase the City sales tax rate from two percent to two and one half percent. The purpose of the revenues raised would be used exclusively to provide increased public safety services for all Avondale neighborhoods. Increased services to be provided with the funds generated include:

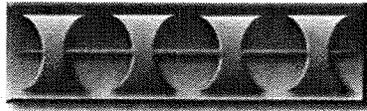
- Adding additional police officers
- Increasing the size of patrol units and increasing the number of patrol beats
- Adding additional police detectives, crime prevention officers and traffic officers
- Adding additional firefighters and constructing and opening an additional fire station
- Adding command staff and support personnel in both police and fire
- Increasing the number of code enforcement officers
- Providing the supplies, vehicles, equipment, training, and other items necessary to support the additional positions
- Adding personnel and professional services to the City Court to handle the increased number of cases filed

Objectives

The objectives of our testing were to determine whether invoices from the expenditures recorded in the fiscal year 2005/06 Public Safety Sales Tax Fund (Fund 235) met the criteria of the 2003 voter approved sales tax increase for public safety.

Distribution

City of Avondale - Citizen Oversight Committee
City of Avondale Finance and Budget Department



HENRY & HORNE, LLP
Advisors to Business

**Independent Accountants' Report on Applying
Agreed Upon Procedures**

City of Avondale
Finance and Budget Department

We have performed the procedures enumerated below, which were agreed to by the City of Avondale, Finance and Budget Department, solely to assist you with expenditures in respect to the 2003 voter approved half-cent sales tax increase. The Finance and Budget Department is responsible for the expenditures relating to the half-cent sales tax increase. This agreed-upon procedures engagement was conducted in accordance with attestation standards established by the American Institute of Certified Public Accountants. The sufficiency of these procedures is solely the responsibility of those parties specified in the report. Consequently, we make no representation regarding the sufficiency of the procedures described below, either for the purpose for which this report has been requested or for any other purpose.

The objectives and scope of our testing were to determine whether invoices from the expenditures recorded in the fiscal year 2005/06 Public Safety Sales Tax (Fund 235) met the criteria of the 2003 voter approved sales tax.

Our procedures and findings are as follows:

1. We tested the expenditures in the Public Safety Sales Tax Revenue Fund to determine if the expenditures were for public safety purposes as approved in the sales tax initiative.

For fiscal year 2006, the Public Safety Sales Tax Revenue Fund showed expenditures totaling \$5,201,768 and transfers totaling \$383,270. All expenditures and transfers were segregated into the police, court, fire and capital project functions of the government with costs totaling \$3,186,870, \$240,765, \$1,875,832 and \$281,571, respectively.

2. We examined selected payrolls to determine if the personnel charged in the Fund were identified with public safety job titles as listed in the proposition.

Expenditures of \$4,177,707 were public safety personnel related.

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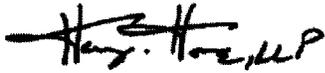
CERTIFIED PUBLIC ACCOUNTANTS

3. We examined selected invoices from the expenditures in the Public Safety Sales Tax Revenue Fund to determine if costs were public safety related.

Expenditures and transfers of \$1,284,801 were for public safety related costs.

We were not engaged to, and did not, conduct an audit, the objective of which would be the expression of an opinion, on the accounting record. Accordingly, we do not express such an opinion. Had we performed additional procedures, other matters might have come to our attention that would have been reported to you.

This report is intended solely for the information and use of the City of Avondale, Finance and Budget Department and members of the City of Avondale's Oversight Committee and is not intended to be and should not be used by anyone other than those specified parties.



November 3, 2006