

CITY COUNCIL AGENDA

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

WORK SESSION
March 31, 2008
6:00 PM

CALL TO ORDER BY MAYOR ROGERS

1 ROLL CALL BY THE CITY CLERK

2 FY 2009-2018 CAPITAL IMPROVEMENT PLAN (CIP) REVIEW

Staff will provide Council with an overview of the recommended capital improvement plan for the fiscal years 2009 through 2018. For information, discussion and direction.

3 EXECUTIVE SESSION

The Council may hold an executive session pursuant to ARIZ. REV. STAT§ 38-431.03(A)(7) for discussion or consultation with City representatives in order to consider its position and instruct its representatives regarding negotiations for the purchase of property for public facilities

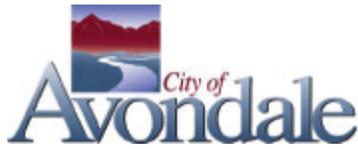
4 ADJOURNMENT

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:
FY 2009-2018 Capital Improvement Plan (CIP) Review

MEETING DATE:
March 31, 2008

TO: Mayor and Council
FROM: Kevin Artz, Finance & Budget Director (623)333-2011
THROUGH: Charlie McClendon, City Manager

PURPOSE:

Staff will provide Council with an overview of the recommended capital improvement plan for the fiscal years 2009 through 2018.

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 2008-2009 fiscal year. The first year of this plan will form the capital appropriations for the City's total 2008-2009 fiscal year budget. This year's plan is a full ten year plan developed by staff that provides a comprehensive look at infrastructure needs and funding requirements. The successful bond election in May of 2007 provided \$70 million in bond authorization to help fund the proposed plan. However, the decline in new development has resulted in reduced impact fee revenue. Adjustments to the previously adopted ten year plan, such as delay of various growth related projects, were necessary to ensure adequate funding for priority projects. While the plan is conceptually balanced, the second five years of the plan may require additional funding, bonding authority or increased fees to fully fund the needed projects should there be any significant changes in the economy, local demographics or legal requirements.

The ten year plan was presented to the Capital Improvement Plan Citizens' Committee on February 6th and February 13th of 2008. The committee reviewed the projects proposed for each fund and provided valuable feedback and discussion of the plan. The committee meetings were attended by members Michael Alcorn, James Mitchell, Sandi Nielson, Roger Olsen and Roni Tortorici. While this did not provide the committee with the needed quorum for formal approval of the plan, the attending members of the committee unanimously recommended that the CIP with their suggested changes be forwarded to the Council for their review. 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 for these meetings are attached for Council review.

DISCUSSION:

The ten year CIP totals \$479,690,124 with the first year's projects totaling \$168,824,890. The plan includes conservative estimates for development fee revenue in the first two years of the plan based on the current housing market slowdown.

The major changes from the current FY08-17 to the proposed FY09-18 CIP are outlined below:

STREETS

- Dysart Road – Lower Buckeye to Harrison – Phase I (South Half) in 08/09 and Phase II (North Half) in 10/11

- 107th Avenue and McDowell Widening and Well Relocation moved to begin in 12/13
- Buckeye Road Medians – 107th Avenue to Avondale Boulevard moved back to 13/18
- Four intersections identified for traffic signals over next two years – Indian School/El Mirage, Avondale/Encanto, Eliseo Felix /Van Buren and Indian School/Westwind Parkway
- Thomas Road Pedestrian Bridge removed from the 10 year plan

PARKLAND

This program requires council discussion and direction to ensure proper prioritization within the plan.

- Encanto Community Center construction moved back to begin in 09/10
- Future Park #2 moved back to 13/18

GENERAL GOVERNMENT

- City Hall Expansion – moved back to design in 12/13 with an anticipated construction start date in 13/14

FIRE

- PIR Fire Operations Facility moved back to 09/10
- Lakin Ranch Fire Station moved back to 13/18
- Glendale Fire Academy Phase I to conclude in 09/10 with Phase II in 13/18

SEWER

Additional general fund transfers are required and have been included in the proposed operating budget to provide adequate funding for the expansion of the water reclamation facility.

- Central Avenue Sewer Line moved back to begin in 09/10 and conclude in 10/11
- 10th Street Lift Station Back-up Force Main moved back to design in 09/10 and construction in 10/11
- Water Reclamation Facility construction will begin in 07/08 and conclude in 09/10
- 10th Street Lift Station Modifications moved back to design in 09/10 and construction in 10/11

WATER

- Surface Water Plant removed from 10 year plan
- McDowell Road – El Mirage to Avondale Water Line moved up to design in 08/09 and construct in 09/10
- Development of two wells over the next two years – Well 28 - SRP Paired Well and Well 26 - AG Well

The plan as presented includes all projects reviewed by the committee with the exception of carryover project updates. Carryover projects are estimated at \$71,772,510 and have been added to the FY 2008/09 annual budget, subject to reductions after year end closing.

RECOMMENDATION:

For City Council review and direction only.

ATTACHMENTS:

Click to download

 [CIP Committee Meeting Minutes 2/6/08](#)

 [CIP Committee Meeting Minutes 2/13/08](#)

 [Capital Plan](#)

Capital Improvement Plan Committee Meeting Minutes

Wednesday, February 6, 2008

Meeting began at 6:05 p.m.

Members Present:

Michael Alcorn
Sandi Nielson
Roni Tortorici

James Mitchell
Roger Olsen

Members Absent:

Al Lageschulte
James Smith

Staff Present:

Dave Fitzhugh	Kevin Artz	Dan Davis
Fire Chief Paul Adams	Police Chief Kevin Kotsur	Pilar Aguilar
Cindi Blackmore	Wayne Janis	Dave Vaca
Charles Andrews		

Kevin Artz welcomed the members. He stated that there were not enough members present for a quorum. Without a quorum no formal recommendation could be given to Council. As a result staff could present the CIP and take a few questions.

Member Sandi Nielson suggested that the members listen to as much as possible and have a formal recommendation next week at the meeting. All members agreed and the presentation moved forward.

Kevin went on to explain the CIP process and how revenues are generated.

Member Michael Alcorn asked if the tax levy is repaying the bonds. Kevin replied that the bonds are funded through the half cent sales tax and property tax.

Member Alcorn inquired if the fire equipment operating expenses were enough to keep up with increasing costs. Chief Paul Adams explained that the vehicles cost approximately \$500,000 and that the bid process is used for competitive pricing.

Member Alcorn asked Kevin Artz if the project costs are keeping up with inflation. Kevin replied that inflation is considered.

Member Alcorn inquired about street construction bids and if the City did minor repairs and purchased materials for projects. Dave Fitzhugh answered that the City followed the bidding process outlined in state statutes and is allowed to do minor repairs up to an established dollar threshold.

Member Alcorn then asked about the possibility of the City owning equipment for street repairs. Dave Fitzhugh stated that at this time it is not fiscally sound. Member Alcorn replied that it may not be at this time but it should be kept in mind for the future.

Member Alcorn asked what General Government Development was. Kevin informed the members that it consisted of City Hall and the Court, along with future expansion of these facilities.

Member Nielson inquired how much growth has incurred in the City over the past 3-4 years. Dave Fitzhugh answered that the population has doubled to 75,000 over that period of time.

Dave Fitzhugh began the overview of the street fund projects. Mr. Fitzhugh gave the status of the current fiscal year projects and continued with future projects.

Member Alcorn asked if the City is in charge of setting signal timing. He stated that the timing was lousy and specifically mentioned the intersection of 107th Avenue and Thomas as an example. Dave Fitzhugh answered that the problem was an operating issue and would be passed on to staff. Member Mitchell replied that it was related to the ITS project. Dave said that it is an issue that is constantly monitored.

Member Mitchell inquired how the 107th Avenue Overpass project got in the Capital Improvement Plan. Dave Fitzhugh replied that the existing road could not physically handle future traffic needs.

Member Nielson asked if street construction is done in a timely fashion. Dave explained that the timing process usually consists of installing water lines, sewer lines and pavement, as well as contractor schedules.

Member Nielson inquired when the Littleton Sidewalk project would happen and why it was delayed every year. Dave Fitzhugh explained the role of ADOT in the project. Charles Andrews added that environmental issues were being addressed and staff continuously contacts ADOT.

Member Mitchell asked if the McDowell sidewalk project improvements were on the north or south half of the street and if sewer stub outs were necessary. Charles Andrews stated the improvements were on the north and stub outs would be used to for future

needs. Member Mitchell reminded staff of an existing stub out at the entrance of Palm Meadows.

Member Nielson asked the status of Cocopah and Pima traffic calming. Member Alcorn inquired about traffic calming on Rancho Santa Fe as well. Member Tortorici mentioned that Rancho Santa Fe is a collector and therefore not eligible. Member Alcorn stated that Santa Fe Trail dips and was not repaired correctly. Dave Fitzhugh assured the members that staff would address the issues.

Member Mitchell asked if staff is addressing the increasing costs of preventative maintenance across the board. Dave Fitzhugh responded that staff is preparing for that as the number of streets increase.

Member Alcorn asked Kevin Artz if the City could levy a tax on gasoline sales. Kevin replied that the City receives gasoline tax funds that are directly allocated to streets.

Member Mitchell pointed out that the description for project # 1125 does not mention the SRP ditch. Dave Fitzhugh conveyed that the scope does account for the ditch. Member Mitchell asked if aesthetic funds were going to be used. Dave answered that the City receives \$50,000 per year in aesthetic funds which would not be enough to cover the required work.

Member Alcorn asked where the 107th Avenue and McDowell well will be going. Dave Fitzhugh said the well will be capped and that it is a private well.

Member Alcorn inquired about the roadway alignment on Avondale and McDowell and if Wal-Mart would be contributing to the required improvements. Dave Fitzhugh stated that Wal-Mart would contribute for the improvements on Avondale and McDowell through impact fees.

Member Mitchell stated that due to truck traffic the 127th Avenue – Lower Buckeye to Dysart project will not wait and should be accelerated. He also stated that truck traffic should pay a share of the work.

Chief Kevin Kotsur presented an overview of Police fund projects. Chief mentioned that the vehicle tow lot in Tolleson would be completed this week.

Member Nielson asked where the vehicles were stored previously. Chief Kotsur replied the City used private lots and having a facility of our own would save money on storage fees and provide better security.

Member Alcorn expressed concern about concealed arms being stored outside of facilities and that they need to be inside. Chief Kotsur replied that a secure and weatherproof location outside was safer than allowing arms inside.

Member Nielson inquired how many officers are now on the force versus last year. Chief Kotsur answered that there are 98 positions with 3 currently vacant and that there is constant turnover.

Member Alcorn asked how the volunteers were used in service. Chief replied that they provide a wide variety of duties. Member Nielson asked what type of duties. Chief replied fingerprinting, parking enforcement, traffic control, assist detectives and drive by to check in on certain situations. Member Alcorn inquired if volunteers could patrol more. Chief said that only so much money is available.

Dan Davis went through the Parks fund and gave a status report on the projects.

Member Nielson wanted to know where Pendergast Park was located. Dan informed the members that the location was at 113th Avenue and Encanto. Dan mentioned that the school was delayed but the project was moving forward due to grant funding.

Member Alcorn pointed out that revenues consisted of 2% grant funding and would staff be pursuing private trusts as a funding source. Dan noted the Heritage grant and that staff would look into private trust funding.

Member Mitchell asked of the Army Corp funding had gone away. Dan stated that the funds have been redirected by the federal government and attempts were being made to free up the funds.

Member Mitchell asked why the Thomas Pedestrian Bridge was needed with a trail system. Member Mitchell proposed using the river bottom as a crossing. Member Nielson said out of all the CIP this project stands out. Charles Andrews said the project was a placeholder for grant funds. Members Alcorn, Nielson and Mitchell expressed that the river crossing was a better option and would save money. Member Nielson said the bridge was a waste considering the number of potential users. Member Mitchell stated that streets had greater needs. Dave Fitzhugh assured the members that the project would be reviewed.

Member Nielson expressed concern about the trail system being washed away. Dan Davis replied that the major improvements were out of ten year flood areas.

Member Mitchell asked how big Phase I and Phase II of Festival Fields were. Dan Davis stated that the whole project is 85 acres with part of the project in the river bottom.

Dan Davis presented the Library fund and the project status. Dan mentioned that the Old Town Library would be complete in late fall.

Member Nielson asked what the plan is for the Old Town Library. Dan stated that each floor would have books and computers with an emphasis for kids on the first floor.

Member Nielson wanted to know why only a five year agreement was made with the County. Dan explained that the agreement allows for an option to continue.

Kevin Artz asked the members at 7:55 if they would like to continue. All members agreed to continue the meeting.

Kevin Artz presented the General Government Fund.

Member Alcorn asked what the expansion plan was. Member Alcorn stated that below ground parking though cost prohibitive initially would save money in the long run.

Chief Paul Adams presented an overview of the Fire fund.

Member Alcorn asked what size the Northwest station would be. Chief Adams replied that it would be 17,000 square feet.

Member Nielson asked why there was no resolution on the PIR facility. Chief Adams said that their funds were being redirected and that the both sides were trying to sequence funding in the future.

Cindi Blackmore provided an overview of the Sanitation fund.

Member Alcorn asked how future needs would be met and how the recycling program is working. Cindi stated that future needs would be met through operating funds set aside for vehicle replacement. Cindi informed the members that the recycling program was making money and that residents would continue to be schooled. Member Alcorn asked if tickets were still being issued to recycling violators. Cindi replied yes.

Member Nielson said that Littleton did not know milk containers could be recycled and if staff could contact the school. Cindi said she would notify the school.

Member Alcorn inquired about glass recycling. Cindi said that the new recycling company accepts glass.

Member Nielson suggested running an ad in the West Valley View. Cindi said that the City does and also run ads on the City cable station. Dave Fitzhugh mentioned that ads will now be on recycling trucks. Cindi also stated that staff would be contacting HOA's.

Member Nielson suggested having ticketed violators go to recycling school.

Member Mitchell asked if Sanitation truly did not need any new trucks over the next two years. Cindi replied that slow growth would not require additional trucks.

Member Alcorn inquired about the maintenance program. Cindi said a program was in place and the replacement cycle was adequate which allows to keep costs down.

Member Mitchell suggested that the review continue next week. All members agreed.

Meeting was adjourned at 8:15 p.m.

Capital Improvement Plan Committee Meeting Minutes

Wednesday, February 13, 2008

Meeting began at 6:03 p.m.

Members Present:

Michael Alcorn
Sandi Nielson
Roni Tortorici

James Mitchell
Roger Olsen

Members Absent:

Al Lageschulte
James Smith

Staff Present:

Dave Fitzhugh
Wayne Janis

Kevin Artz
Dave Vaca

Dan Davis

Meeting began at 6:03 p.m.

Kevin Artz opened the meeting by stating that a quorum was not present.

Member Alcorn asked if a meeting could be held next week with the possibility of a quorum at that time. Kevin said the meeting could proceed without a quorum but without a formal recommendation. Staff would let Council know that the committee had reviewed the CIP and move forward without a “technical” recommendation. All members were in agreement to continue the meeting.

Kevin mentioned that the street fund had been revised to move a project to unfunded to reflect comments from the previous meeting. Kevin also asked if there were any comments on the minutes from the previous meeting. No concerns were voiced.

Wayne Janis began the overview of the wastewater fund.

Member Alcorn asked about methane gas and how the City was treating it. Wayne answered that a mitigation program is in place. Member Nielson expressed concern about Avondale Boulevard. Wayne stated that staff was preparing to go out to bid on chemicals to help resolve the situation.

Member Mitchell inquired if the Wastewater Plant Expansion \$40,000,000 budget includes contingency. Wayne responded that a \$1,000,000 owner's contingency exists. Dave Fitzhugh added that the project is construction manager at risk which allows for more control of change order requests.

Member Nielson asked what will happen with the Van Buren Lift station property after abandonment. Wayne said the site will become part of the street. Member Alcorn asked if the equipment was being salvaged. Dave Fitzhugh answered the equipment was already spoken for.

Member Alcorn inquired about the Grease Waste Digester. Wayne said this would allow the City to deal with grease from restaurants, commercial and industrial users before it could be dumped into the wastewater system. Member Alcorn stated that the grease should be sold to end users. Member Mitchell asked where the digester would be located. Wayne said at the treatment plant and that there could be a recycling program.

Member Alcorn asked if an oil skimmer at influx existed at the plant. Wayne stated no but one was included in this phase of expansion.

Member Nielson inquired when the expansion would be complete. Wayne said it is scheduled for completion by the end of 2009.

Member Mitchell asked if the property at the 10th Street Lift station site had been acquired. Dave Fitzhugh responded it had through a trade with a developer for right-of-way.

Member Mitchell expressed concern about cracks in the Central Avenue line being a health hazard. Wayne answered that the cracks were at the top of the pipe and did not currently pose a hazard. Member Mitchell said the potential health hazard should warrant a review to perhaps accelerate the project.

Member Mitchell asked if the Manhole Rehabilitation was an extension of the visual inspection program. Wayne said this would allow for inspection of lines and manholes.

Member Mitchell inquired if right-of-way had been acquired for the Southern Lift Station. Dave Fitzhugh answered no and that the City would work with developers to acquire the needed land.

Member Mitchell asked about the \$1,000,000 in year 2011-12 for the Water Reclamation Plant. Wayne answered that he \$1,000,000 was for a preliminary study. Member Mitchell then asked if the \$16 per gallon cost was correct. Wayne and Dave Fitzhugh stated that the figure is correct.

Wayne then began his review of the water fund.

Member Alcorn asked if the water system was constructed of copper. Wayne answered that larger pipes are ductile iron and that copper is used for service lines.

Member Nielson inquired what type of security is in use. Wayne informed the group that contacts on gates and doors, card swipes, lights and cameras are being employed.

Member Alcorn asked why the City watches for arsenic. Wayne explained that arsenic is a carcinogen that can cause cancer and other illnesses and is commonly found in groundwater. Member Nielson asked if reverse osmosis can remove arsenic. Wayne answered yes but there are less expensive ways to eliminate it.

Member Nielson asked if what had happened to Phoenix water could occur and did the City have ways to deal with such an occurrence. Wayne said the water is constantly tested and that what happened in Phoenix was a precautionary situation since test results do not show bacteria for two days.

Member Mitchell inquired if Wells 6 and 7 received wellhead treatment. Dave Fitzhugh stated that the arsenic treatment plant deals with the wells in that area.

Member Tortorici asked what was being drilled on Van Buren. Wayne explained Wells 22 and 25 were being drilled and that the barrier wall was a noise barrier.

Member Alcorn asked if Well 20 was by the new road on Indian School. Dave Fitzhugh explained that the well is north of Indian School in Rio Crossing.

Member Mitchell asked for clarification on the location of the Northeast Reservoir. Wayne provided the location.

Member Nielson suggested that code enforcement for water should be established. Dave Fitzhugh responded that ordinances for discharge and waste of water do exist. He said that staff attempts to educate first and if the situation is not resolved a citation would be issued.

Member Nielson asked if the abandoned well site could be used. Wayne answered yes and that it could be built on or sold.

Member Alcorn asked if the well at Gateway had been drilled. Wayne said yes but it needed to be equipped to get in service.

Member Alcorn inquired how water was delivered to the recharge site. Wayne responded that the water was delivered by pipe from Crystal Gardens.

Member Mitchell asked if the east Avondale Water District was defunct. Kevin Artz said it had been as of four years ago.

Member Nielson suggested that North / South Avondale improvements should be Avondale Improvements. Wayne and Dave said staff would address the issue.

Member Nielson asked if not enough water was being produced from wells causing the City to purchase water. Wayne explained that water withdrawn has to be replaced in kind per the Groundwater Management Act. Water is also banked for future withdrawal.

Member Mitchell asked if water quality stations were discreet. Wayne answered yes and they are hard to move.

Member Alcorn inquired if the ductile iron is coated. Wayne said an epoxy coating is used.

Member Mitchell suggested that open trenching be used on Buckeye instead of boring at the railroad for the reclamation line due to underground utilities. Dave Fitzhugh said preliminary work had located a fiber lane and acknowledged utilities could be an issue.

Member Mitchell asked if the \$2,500,000 for Additional Wells in the future was correct. Dave Fitzhugh said it allowed for 2 wells and was limited by budget constraints.

Member Mitchell asked if the Thomas Waterline was properly charging new development 50%. Wayne said the line would be used to loop the system. Member Mitchell said the developer should be responsible for the total cost.

Member Mitchell asked if the 99th Avenue Waterline was correct at 50% growth as well. Kevin responded that all residents would benefit from a system loop. Member Nielson asked how existing residents were charged. Kevin stated through sales tax funding bonds.

Member Mitchell reminded staff that a waterline existed on the Avondale Boulevard Bridge and would it be used. Dave Fitzhugh said staff was aware of the 16" line and intended to make use of it.

Member Mitchell asked if the Lakin Well would have to deal with the railroad crossing north of Buckeye. Dave Fitzhugh said the description should point out if the line connected to the north or did indeed cross the railroad.

Member Mitchell asked if CDBG funding could be used to pay for the Rio Vista improvements. Dave responded it is currently funded by bonds but staff would look at CDBG as a possible funding source.

Member Mitchell inquired if the \$1.30 per gallon cost for Additional Del Rio Storage was accurate. Wayne said it is due to the odd shape of the site.

Kevin Artz reviewed the replacement funds

Member Nielson asked in the rare instance of a car wreck how the fund covered this. Kevin replied that risk management funds would cover the cost.

Member Alcorn inquired if many accidents did occur. Kevin stated it happens but not often.

Member Nielson asked if computers are recycled. Kevin said yes but only the parts.

Member Mitchell inquired on the difference in water equipment replacement costs over the years. Kevin responded that the variance was due to the type of equipment being replaced in a particular year.

Kevin then went over the dedicated sales tax information.

Member Alcorn stated that a tax should always have a sunset. Kevin had earlier stated that current taxes did not have a sunset and Council would have to act to establish one.

Member Mitchell stated that the sewer collection lines were not listed as a use of the tax. Kevin replied that the City was not limited to the list and that new projects had been identified since the initial five year list.

Kevin reminded the members that without a quorum no formal recommendation could be given. Staff would inform Council that input had been received. Kevin asked the members if they would like to attend the Council work session to express any concerns. All members declined.

Member Olsen inquired how staff identifies projects. Does staff look at benefit ratio versus cost / requests? Is the schedule layout on CAD or based on traffic movement? Is lack of growth given consideration? Dave Fitzhugh stated that cost benefit is considered along with master planning and identified growth rates. Age of infrastructure is also considered as staff works to identify projects. Dave did state that the City was lagging on pavement maintenance but roads were currently being ranked for needed improvements.

Member Alcorn stated the I-10 widening would be a problem on Van Buren and McDowell due to increased traffic. Member Nielson asked if right-of-way on Van Buren was still an issue. Dave Fitzhugh responded yes. Member Nielson asked if the owner was not willing to give ROW. Dave said the owner doesn't say yes or now but negotiations continue.

Member Nielson asked the timeframe of the freeway improvements. Dave said the inside widening was scheduled for 680 days. The outside widening would begin after that. Dave also stated the transportation sales tax funding until 2026 was allocated.

Member Olsen asked if a benefit / cost ration analysis would be used on the Encanto Community Center versus water and sewer projects in these tough economic times.

Wayne said staff would give recommendations but policy decisions are made by Council. Dave Fitzhugh added that funding sources are considered as well.

Member Mitchell gave accolades to staff for the progress made versus the past. Staff is no longer operating in a crisis mode according to Member Mitchell.

Member Nielson was surprised that comments and suggested changes were taken into consideration from last meeting.

Member Olsen inquired about storm drains. Dave Fitzhugh said staff is looking into program needs.

Member Mitchell asked if any plans were in place for the Estrellas. Dave mentioned Goodyear had annexed much of the land. Dave also stated that a Hidden Valley Transportation Plan existed to provide access to the other side of the Estrellas. Ideally the City would look to partnering with Goodyear for water and sewer.

Member Alcorn inquired on the impact of races at PIR. Kevin replied that the City receives \$400,000 for each big race in revenue from the track. Kevin also stated it is hard to distinguish the total impact to the City without a mechanism to count "race" customers. Member Alcorn asked how much the City spent on provided services versus race generated revenue. Dave Fitzhugh said staff would look into such figures but that it is important to maintain a good relationship with PIR.

Member Nielson stated since a quorum was not present she non-formally motioned to adjourn. Member Tortorici agreed.

The meeting adjourned at 8:13p.m.

Meeting was adjourned at 8:12 p.m.



Capital Improvement Plan Summary

Fiscal Years 2009-2018

	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2014-18	Total
Fund Balances All	94,582,822	34,818,657	24,292,757	28,016,327	31,966,713	35,062,133	94,582,822
Capital Plan Revenues							
Intergovernmental Revenues							
Federal Grants & Other Sources	7,618,500	-	-	-	-	1,950,000	9,568,500
Maricopa County	350,000	-	1,200,000	150,000	450,000	600,000	2,750,000
Other Cities & Towns - IGAs	2,260,000	1,325,000	-	-	-	-	3,585,000
Other State Sources	1,450,000	1,250,000	-	-	-	-	2,700,000
Community Develop. Block Grant	300,000	300,000	300,000	300,000	300,000	1,500,000	3,000,000
Total Intergovernmental Revenues	11,978,500	2,875,000	1,500,000	450,000	750,000	4,050,000	21,603,500
Development Fees							
Street Construction	937,500	937,500	1,875,000	1,875,000	1,875,000	9,375,000	16,875,000
Police Development	172,000	172,000	344,000	344,000	344,000	1,720,000	3,096,000
Parkland	1,250,500	1,250,500	2,501,000	2,501,000	2,501,000	12,505,000	22,509,000
Library Development	173,000	173,000	346,000	346,000	346,000	1,730,000	3,114,000
General Government Development	464,500	464,500	929,000	929,000	929,000	4,645,000	8,361,000
Fire Dept. Development	498,000	498,000	996,000	996,000	996,000	4,980,000	8,964,000
Sewer Development	2,746,500	2,746,500	5,493,000	5,493,000	5,493,000	27,456,500	49,428,500
Water Development	2,625,500	2,625,500	5,251,000	5,251,000	5,251,000	26,255,000	47,259,000
Sanitation Development	152,000	152,000	304,000	304,000	304,000	1,520,000	2,736,000
Total Development Fees	9,019,500	9,019,500	18,039,000	18,039,000	18,039,000	90,186,500	162,342,500
Internal Charges							
Water Equipment Replacement	227,810	227,810	227,810	227,810	227,810	994,600	2,133,650
Sewer Equipment Replacement	111,710	111,710	111,710	111,710	111,710	558,550	1,117,100
Sanitation Equipment Replacement	432,620	432,620	432,620	432,620	432,620	2,163,100	4,326,200
Vehicle Replacement	1,528,410	1,528,410	1,528,410	1,528,410	1,528,410	7,642,050	15,284,100
Technology Replacement Fund	815,400	815,400	815,400	815,400	815,400	4,077,000	8,154,000
Total Internal Charges	3,115,950	3,115,950	3,115,950	3,115,950	3,115,950	15,435,300	31,015,050
Sale of Assets							
Sale of Land	600,000	-	-	-	-	-	600,000
Total Sale of Assets	600,000	-	-	-	-	-	600,000
Bond Proceeds							
Street Construction	14,000,000	-	-	6,000,000	-	-	20,000,000
Police Development	-	-	-	-	-	7,000,000	7,000,000
Parkland	8,000,000	-	-	-	-	-	8,000,000
General Government Development	-	-	-	2,000,000	-	13,000,000	15,000,000
Fire Dept. Development	-	-	-	-	-	3,000,000	3,000,000
Improvement Districts	40,000,000	10,000,000	-	-	-	-	50,000,000
Sewer Development	7,500,000	-	-	-	-	23,500,000	31,000,000
Water Development	-	-	9,000,000	-	-	-	9,000,000
Total Bond Proceeds	69,500,000	10,000,000	9,000,000	8,000,000	-	46,500,000	143,000,000
Interest Earned							
Interest Earned	429,500	367,200	335,650	420,070	474,240	1,546,640	3,573,300
Total Interest Earned	429,500	367,200	335,650	420,070	474,240	1,546,640	3,573,300
Traffic Signal Cost Sharing							
Traffic Signal Cost Sharing	400,000	200,000	-	300,000	400,000	500,000	1,800,000
Total Traffic Signal Cost Sharing	400,000	200,000	-	300,000	400,000	500,000	1,800,000

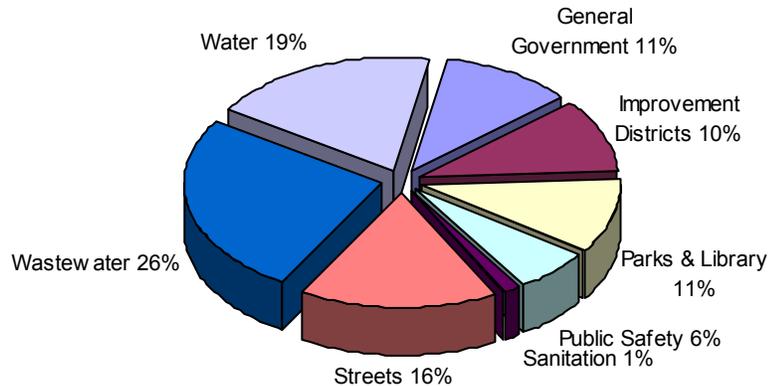


Capital Improvement Plan Summary

Fiscal Years 2009-2018

	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2014-18	Total
Operating Transfers In							
Transfer In Wastewater Fund	3,000,000	-	-	-	-	-	3,000,000
Transfer in 501--Avondale Water	200,000	-	-	-	-	-	200,000
Transfer In 235--Public Safety Ded Sales	1,167,275	425,460	-	-	-	679,160	2,271,895
Transfer In 230-- Dedicated Sales Tax	1,650,000	1,650,000	1,300,000	1,300,000	1,300,000	6,500,000	13,700,000
Transfer In 101--General Fund	8,000,000	2,000,000	1,700,000	1,500,000	1,500,000	11,750,000	26,450,000
Total Operating Transfers In	14,017,275	4,075,460	3,000,000	2,800,000	2,800,000	18,929,160	45,621,895
Sub-Total	109,060,725	29,653,110	34,990,600	33,125,020	25,579,190	177,147,600	409,556,245
Total Resources	203,643,547	64,471,767	59,283,357	61,141,347	57,545,903	212,209,733	504,139,067
Capital Expenditures							
304 Street Construction	25,903,990	8,189,000	6,970,000	6,550,000	7,350,000	22,860,000	77,822,990
308 Police Development	1,748,060	1,200,000	200,000	200,000	200,000	9,230,000	12,778,060
310 Parkland	15,616,000	5,000,000	3,650,000	2,300,000	1,300,000	17,750,000	45,616,000
311 Library Development	3,335,000	215,000	215,000	215,000	215,000	1,075,000	5,270,000
318 General Government Development	820,000	1,290,000	740,000	2,740,000	2,740,000	14,650,000	22,980,000
319 Fire Dept. Development	2,827,290	3,040,230	277,000	277,000	277,000	10,408,320	17,106,840
320 Improvement Districts	40,000,000	10,000,000	-	-	-	-	50,000,000
513 Sewer Development	44,140,000	2,275,000	6,700,000	2,100,000	2,825,000	65,000,000	123,040,000
514 Water Development	29,860,575	5,350,000	9,090,000	10,585,000	3,525,000	27,925,000	86,335,575
524 Sanitation Development	320,725	66,000	347,000	322,000	417,000	1,090,000	2,562,725
530 Water Equipment Replacement	154,300	62,020	397,020	447,300	194,620	1,154,210	2,409,470
531 Sewer Equipment Replacement	82,000	79,630	136,810	67,000	263,420	528,160	1,157,020
532 Sanitation Equipment Replacement	747,800	507,710	191,110	874,424	917,510	2,741,470	5,980,024
601 Vehicle Replacement	2,498,750	1,945,500	1,422,700	1,759,870	1,472,900	9,105,860	18,205,580
603 Technology Replacement Fund	770,400	958,920	930,390	737,040	786,320	4,242,770	8,425,840
Total Expenditures	168,824,890	40,179,010	31,267,030	29,174,634	22,483,770	187,760,790	479,690,124
Estimated Ending Balance	34,818,657	24,292,757	28,016,327	31,966,713	35,062,133	24,448,943	24,448,943

Capital Improvement Projects by Type



**Includes transfers to debt service funds*



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

304 Street Construction	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
Beginning Balance	12,844,894	6,225,764	2,530,954	711,504	4,393,604	1,655,204	
Revenues							
ADOT Funding	-	1,250,000	-	-	-	-	1,250,000
Bond Proceeds - GO	14,000,000	-	-	6,000,000	-	-	20,000,000
CMAQ Funding	353,500	-	-	-	-	-	353,500
Development Fees	937,500	937,500	1,875,000	1,875,000	1,875,000	9,375,000	16,875,000
Grants	-	-	-	-	-	1,950,000	1,950,000
IGA	1,135,000	200,000	-	-	-	-	1,335,000
Interest	58,860	106,690	75,550	107,100	86,600	249,850	684,650
MCDOT Funding	350,000	-	1,200,000	150,000	450,000	600,000	2,750,000
Traffic Signal Cost Sharing	400,000	200,000	-	300,000	400,000	500,000	1,800,000
Transfer In - CDBG	300,000	300,000	300,000	300,000	300,000	1,500,000	3,000,000
Transfer In- General Fund	1,250,000	1,000,000	1,200,000	1,000,000	1,000,000	5,000,000	10,450,000
Transfer In- Sales Tax	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Total Revenues	19,284,860	4,494,190	5,150,550	10,232,100	4,611,600	21,674,850	65,448,150
Total Resources	32,129,754	10,719,954	7,681,504	10,943,604	9,005,204	23,330,054	78,293,044
Expenditures							
ST1001-Street Buy-In/Developer Reimbursement	1,622,200	250,000	250,000	250,000	250,000	1,250,000	3,872,200
ST1007-Street Drainage Issues	50,000	50,000	50,000	50,000	50,000	375,000	625,000
ST1009-City Wide Street Overlay	70,000	600,000	600,000	600,000	600,000	3,000,000	5,470,000
ST1012-Bridge Repairs	-	40,000	-	40,000	-	150,000	230,000
ST1020-Preventative Street Maintenance (Citywide)	1,190,000	400,000	400,000	400,000	400,000	2,000,000	4,790,000
ST1021-Dysart Rd - Lower Buckeye to Harrison	3,070,000	1,000,000	1,300,000	-	-	-	5,370,000
ST1089-Van Buren Street - Bridge to Fairway	2,007,000	-	-	-	-	-	2,007,000
ST1093-Dysart- Van Buren to Riley-Mill/Overlay	578,500	-	-	-	-	-	578,500
ST1116-Littleton Sidewalks	536,700	-	-	-	-	-	536,700
ST1122-Dysart - Main to Riley Improvements	1,350,000	-	-	-	-	-	1,350,000
ST1125-Roadway Improvements at Avondale Blvd & Encanto	1,452,000	-	-	-	-	-	1,452,000
ST1126-McDowell Sidewalk - 123rd Ave to Bridge	797,000	-	-	-	-	-	797,000
ST1127-Traffic Signal at 107th and Pierce	-	-	-	150,000	390,000	-	540,000
ST1130-Indian School Bypass - Streetlights	108,000	-	-	-	-	-	108,000
ST1146-Van Buren Street - 121st - 122nd (N. Half)	-	-	-	-	-	595,000	595,000
ST1147-4th St. Lower Buckeye to Western Reconstruct	1,100,000	-	-	-	-	-	1,100,000
ST1148-Avondale and Buckeye Intersection	-	-	-	-	-	1,900,000	1,900,000
ST1150-103rd Ave - Holly / Granada (E. Half)	-	-	-	-	-	550,000	550,000
ST1152-Avondale Blvd Bridge Widening - N. of I-10	430,000	4,779,000	-	-	-	-	5,209,000



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

304 Street Construction	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
ST1153-127th Ave - Lower Buckeye to Dysart	-	-	-	-	-	1,410,000	1,410,000
ST1154-Traffic Signal and Intersection Improvements at Indian School & El Mirage	1,648,640	-	-	-	-	-	1,648,640
ST1158-Elm Lane Drainage Mitigation	1,998,350	-	-	-	-	-	1,998,350
ST1162-CDBG Street and Sidewalk Improvements	1,230,000	300,000	300,000	300,000	300,000	1,500,000	3,930,000
ST1163-99th Ave at McDowell Dual Left	720,000	-	-	-	-	-	720,000
ST1164-Streetlights Program Citywide	69,000	20,000	20,000	20,000	20,000	150,000	299,000
ST1166-Avondale Blvd - Lower Buckeye to Miami	-	300,000	1,200,000	-	-	-	1,500,000
ST1168-Traffic Signal - Links Drive and Van Buren	-	-	-	-	-	700,000	700,000
ST1170-Traffic Signal and Intersection Improvements at Avondale & Lower Buckeye	-	200,000	700,000	-	-	-	900,000
ST1171-Traffic Signal and Roadway Improvements at El Mirage & Lower Buckeye	-	-	150,000	450,000	-	-	600,000
ST1172-Roadway Improvements along El Mirage and Lower Buckeye Road	-	-	-	200,000	1,100,000	-	1,300,000
ST1177-Van Buren-Dysart to Central Mill / Overlay	-	-	-	650,000	-	-	650,000
ST1178-Central Avenue - Western to Van Buren	-	-	1,300,000	1,000,000	-	-	2,300,000
ST1179-Traffic Signal and Intersection Improvements at Avondale & Encanto	1,431,600	-	-	-	-	-	1,431,600
ST1180-Traffic Signal - 107th Ave and Dealer Dr	-	-	-	150,000	390,000	-	540,000
ST1181-Traffic Signal - 107th Avenue and Roosevelt Street	-	-	150,000	390,000	-	-	540,000
ST1182-Traffic Signal - Avondale and Corporate Drive	-	-	150,000	450,000	-	-	600,000
ST1183-Traffic Signal - Avondale Blvd and Maricopa	-	-	-	-	-	600,000	600,000
ST1186-Traffic Signal - Avondale Blvd and Thomas	-	-	-	-	800,000	-	800,000
ST1187-Traffic Signal - 119th Ave and McDowell	-	-	-	150,000	390,000	-	540,000
ST1188-Traffic Signal - 119th Ave and Lower Buckeye	-	-	-	-	-	540,000	540,000
ST1189-Traffic Signal - 107th Ave and Lower Buckeye	-	-	-	-	150,000	450,000	600,000
ST1192-Litchfield Road - Broadway to Lower Buckeye	-	-	-	-	-	1,600,000	1,600,000
ST1193-Buckeye Road - 107th to Avondale Medians	-	-	-	-	-	1,210,000	1,210,000
ST1195-Traffic Signal - Central and Lower Buckeye	-	-	-	150,000	650,000	-	800,000



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

304 Street Construction	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
ST1197-Traffic Signal - 4th Street and Van Buren	-	-	-	150,000	390,000	-	540,000
ST1198-119th Avenue Extension - Virginia South 300'	-	-	-	-	-	430,000	430,000
ST1199-Neighborhood Traffic Calming Structures	650,000	200,000	200,000	200,000	200,000	1,150,000	2,600,000
ST1218-Van Buren Street Sidewalks/Central to LaJolla	150,000	-	-	-	-	-	150,000
ST1220-Pedestrian Ramp/Sidewalks Program (Citywide)	90,000	50,000	50,000	50,000	50,000	400,000	690,000
ST1221-McDowell Road Pedestrian Crossing (Design Only)	85,000	-	-	-	-	-	85,000
ST1224-107th Avenue/McDowell Widening and Well Relocation	-	-	-	-	440,000	1,500,000	1,940,000
ST1229-Traffic Signal - Van Buren Street and 103rd Avenue	-	-	-	150,000	390,000	-	540,000
ST1242-Traffic Signal - Eliseo Felix Jr. Way and Van Buren Street	450,000	-	-	-	-	-	450,000
ST1248-Traffic Signal - Dysart Road and Lower Buckeye Road	-	-	150,000	450,000	-	-	600,000
ST1249-Traffic Signal - McDowell Road and Harbor Shores	-	-	-	150,000	390,000	-	540,000
ST1251-Traffic Signal - Indian School and Westwind Parkway	400,000	-	-	-	-	-	400,000
ST1253-107th Avenue Bridge Widening	2,420,000	-	-	-	-	-	2,420,000
ST1256-Intelligent Transportation System (ITS)	-	-	-	-	-	1,400,000	1,400,000
ST1257-Van Buren / Avondale Intersection Improvements	200,000	-	-	-	-	-	200,000
Total Expenditures	25,903,990	8,189,000	6,970,000	6,550,000	7,350,000	22,860,000	77,822,990
Estimated Ending Balance	6,225,764	2,530,954	711,504	4,393,604	1,655,204	470,054	



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

Project Title: Street Buy-In/Developer Reimbursement

Funding Source: Development Fees / General Fund

Project Description:

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

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

Operating Impact

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

Project Title: Street Drainage Issues

Funding Source: General Fund

Project Description:

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

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

Operating Impact

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

Project Title: City Wide Street Overlay

Funding Source: Sales Tax

Project Description:

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

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

Operating Impact

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

Fiscal Years 2009-2018

Street Construction

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

Project Title: Bridge Repairs

Funding Source: General Fund

Project Description:

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

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

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

Project Title: Preventative Street Maintenance (Citywide)

Funding Source: General Fund

Project Description:

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

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



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

Project Title: Dysart Rd - Lower Buckeye to Harrison

Funding Source: Bonds / Development Fees

Project Description:

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

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

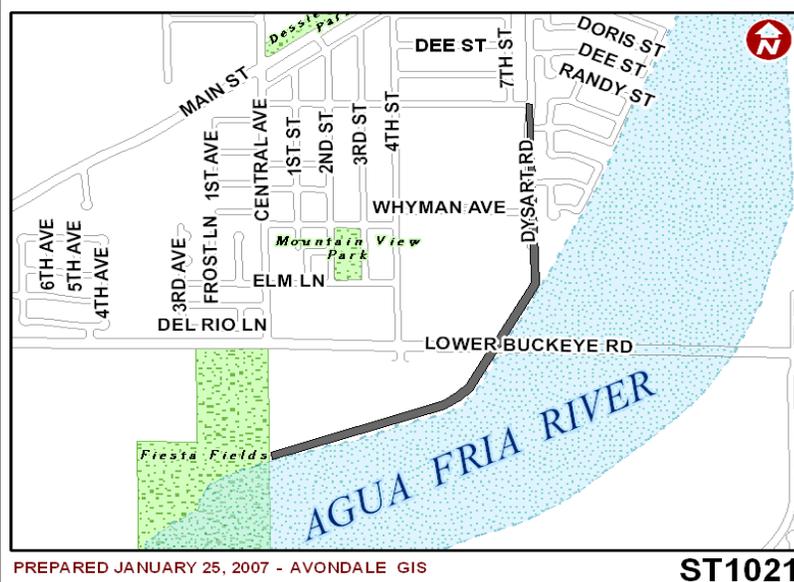
Operating Impact

Street Maintenance	-	-	-	-	-	-	125,000	125,000
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Operating Impact Totals:

	-	-	-	-	-	-	125,000	125,000
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Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

Project Title: Van Buren Street - Bridge to Fairway

Funding Source: Bonds / Development Fees

Project Description:

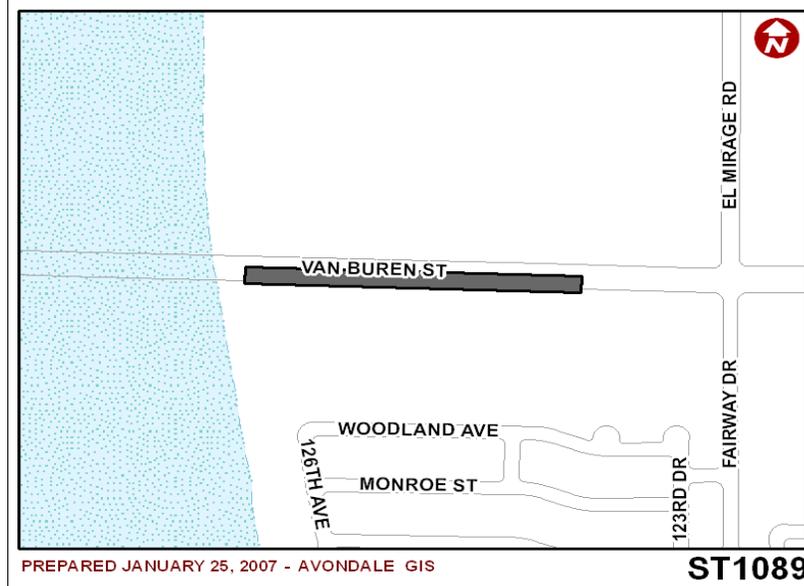
This project includes the widening of Van Buren Street to minor arterial standards and the installation of a 16-inch waterline. The improvements shall accommodate 4 thru lanes and 1 median lane from El Mirage to the Agua Fria River Bridge. The project impacts the FCDMC maintenance access roads, an abandoned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

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	1,387,000	620,000	2,007,000	-	-	-	-	-

Operating Impact

Landscape/Water/Refuse		200	200	200	200	200	1,000
Street Maintenance		-	-	-	-	125,000	125,000
Operating Impact Totals:		200	200	200	200	125,200	126,000

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

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

Funding Source:

Project Description:

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

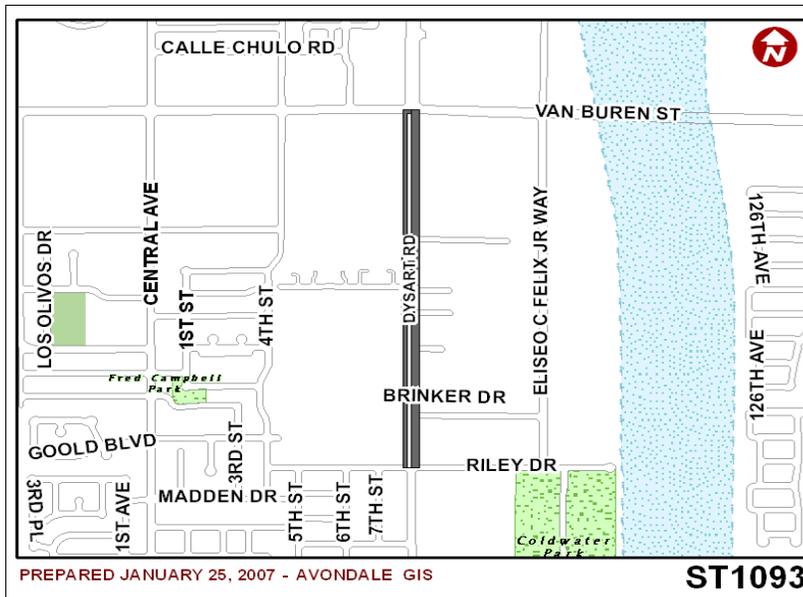
	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	578,500	-	578,500	-	-	-	-	-

Operating Impact

Street Maintenance

	-	-	-	-	-	125,000	125,000
Operating Impact Totals:	-	-	-	-	-	125,000	125,000

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

Project Title: Littleton Sidewalks

Funding Source: CMAQ / General Fund

Project Description:

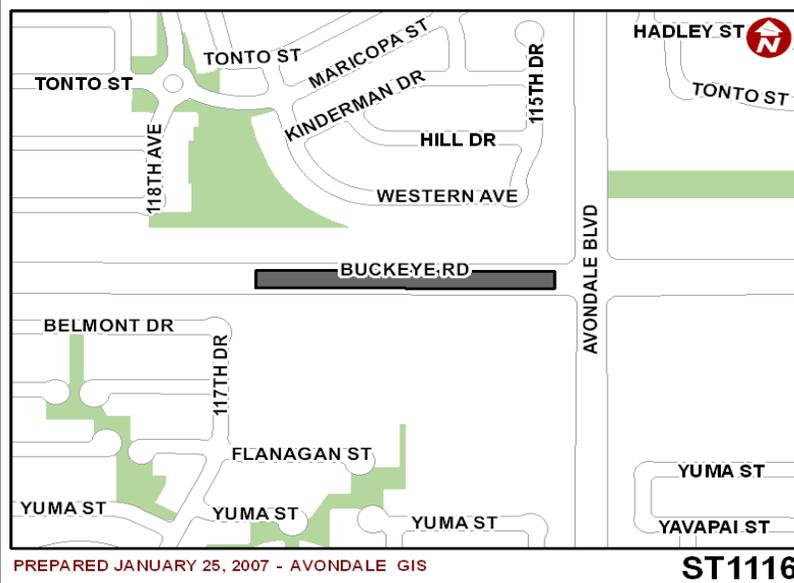
This project will provide curb and gutter, sidewalk, drainage and landscape improvements along the north boundary of Littleton Elementary School from Avondale Boulevard to a point about 1300' to the west. Alternate funding sources have been awarded in support of this project through MAG PDAG funds and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

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

Operating Impact

Landscape/Water/Refuse			200	200	200	200	200	1,000
Street Maintenance			-	-	-	-	17,500	17,500
Operating Impact Totals:			200	200	200	200	17,700	18,500

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

Project No: ST1122 **Total Project Cost:** \$1,350,000 **Pct. New Development:** 0.00%

Project Title: Dysart - Main to Riley Improvements

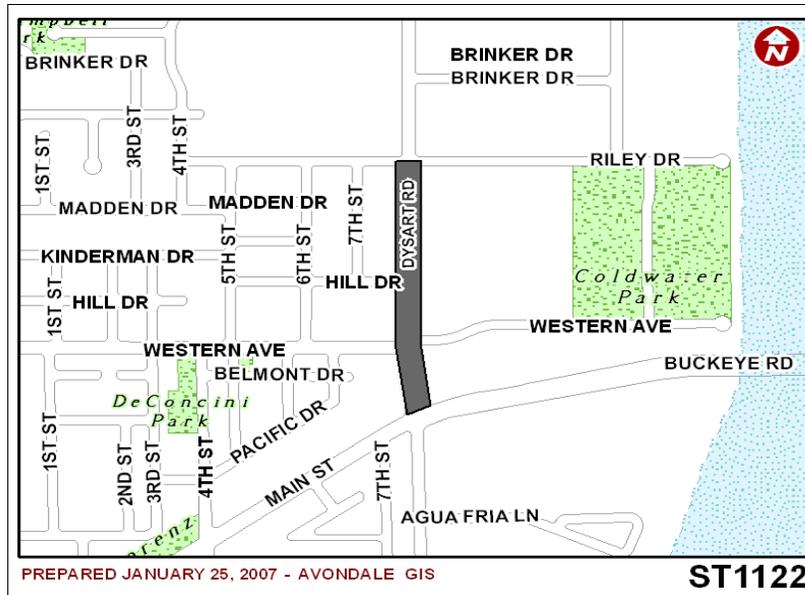
Funding Source:

Project Description:

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

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

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

Project Title: Roadway Improvements at Avondale Blvd & Encanto

Funding Source: Bonds / Development Fees

Project Description:

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

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

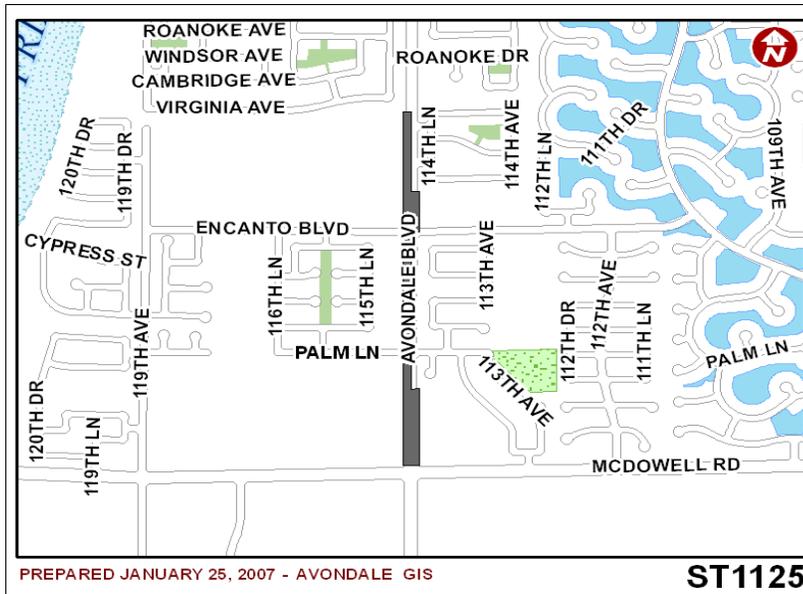
Operating Impact

Street Maintenance	-	-	-	-	-	-	58,080	58,080
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Operating Impact Totals:

	-	-	-	-	-	-	58,080	58,080
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Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

Project Title: McDowell Sidewalk - 123rd Ave to Bridge

Funding Source: CMAQ / General Fund

Project Description:

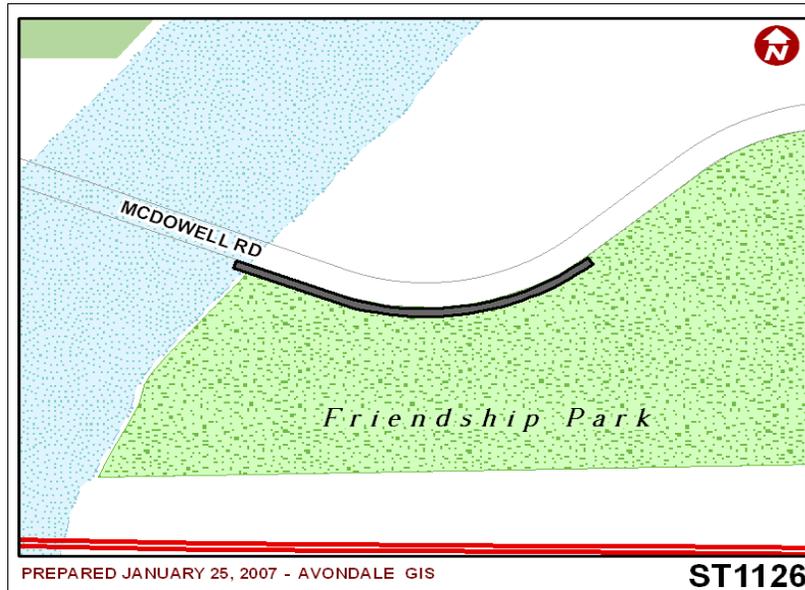
This project, which is partially funded with CMAQ funding, will improve McDowell Road by constructing curb, gutter, and sidewalk. North half improvements run the entire project corridor allowing pedestrian continuity from Dysart Road to 119th Avenue. South half improvements will provide pedestrian continuity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

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	45,000	752,000	797,000	-	-	-	-	-

Operating Impact

Landscape/Water/Refuse	200	200	200	200	200	1,000
Street Maintenance	-	-	-	-	37,600	37,600
Operating Impact Totals:	200	200	200	200	37,800	38,600

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

Project Title: Traffic Signal at 107th and Pierce

Funding Source: Development Fees

Project Description:

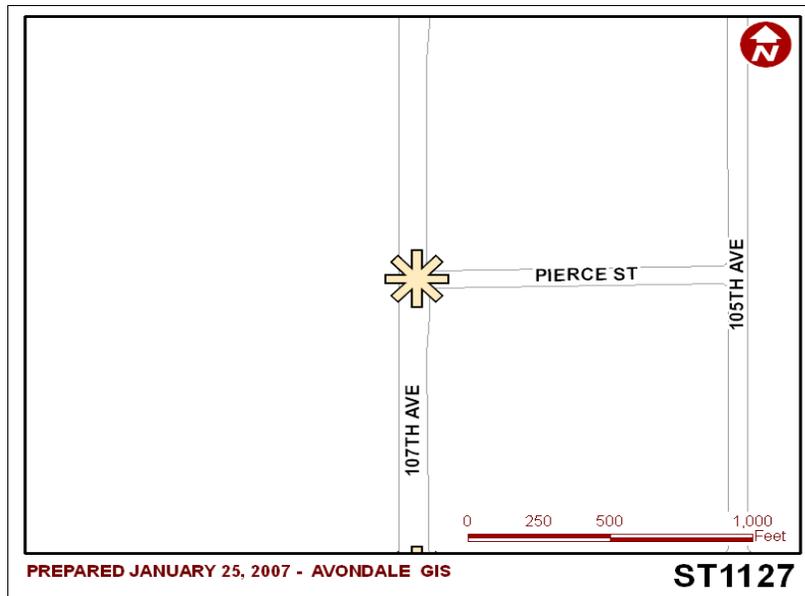
Construct a traffic signal using a standard MCDOT signal at the intersection of 107th Avenue and Pierce Street. The traffic signal will help improve traffic flow and provide safer access for vehicles exiting the future Roosevelt Park Phase 2 Development on the west side and the UTI site on the east side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

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	150,000	390,000	-

Operating Impact

Equipment Maintenance	-	-	-	-	-	-	1,000	5,000
Electrical	-	-	-	-	-	-	500	2,500
Operating Impact Totals:	-	-	-	-	-	-	1,500	7,500

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

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

Funding Source: Bonds / General Fund / Development Fees

Project Description:

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

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	-	595,000

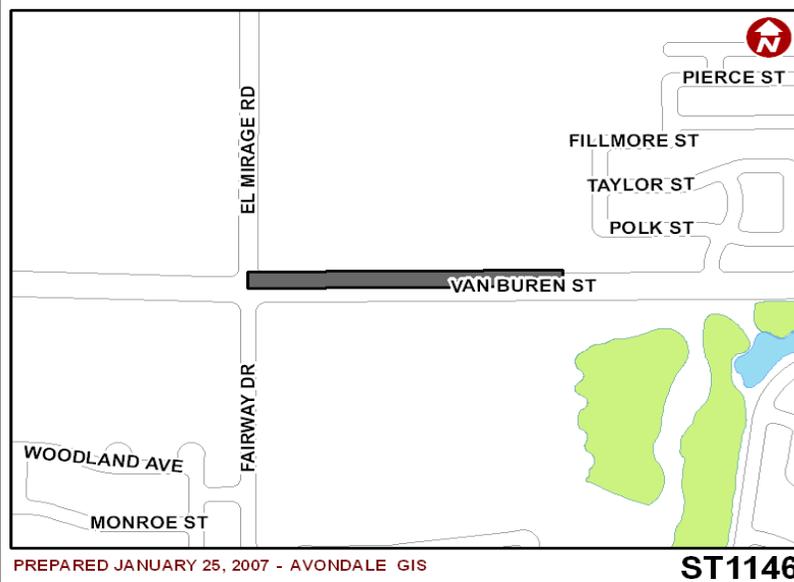
Operating Impact

Street Maintenance	-	-	-	-	-	-	-	23,800
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Operating Impact Totals:

	-	-	-	-	-	-	-	23,800
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Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

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

Funding Source:

Project Description:

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

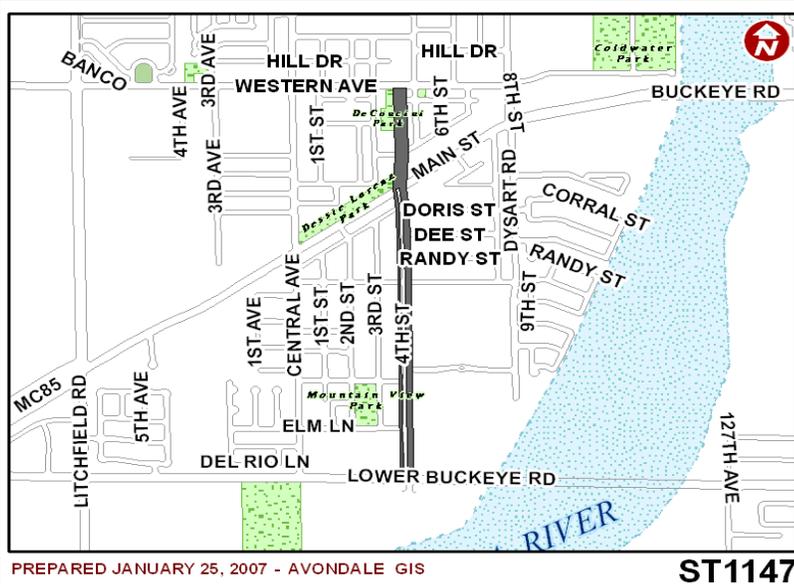
	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	1,100,000	-	1,100,000	-	-	-	-	-

Operating Impact

Street Maintenance

	-	-	-	-	-	87,715	87,715
Operating Impact Totals:	-	-	-	-	-	87,715	87,715

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

Project Title: Avondale and Buckeye Intersection

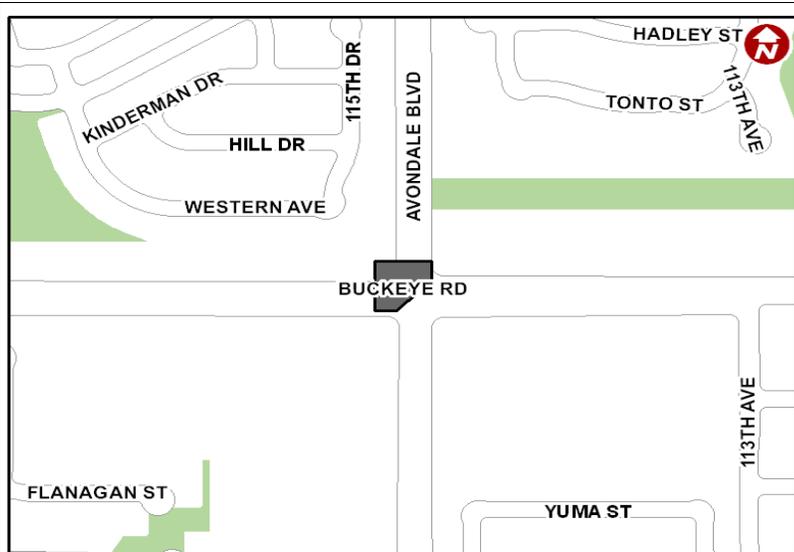
Funding Source: Development Fees / Grant

Project Description:

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

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	-	1,900,000
Operating Impact								
Street Maintenance			-	-	-	-	-	95,000
Operating Impact Totals:			-	-	-	-	-	95,000

Project Location:



PREPARED JANUARY 25, 2007 - AVONDALE GIS

ST1148



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

Project No: ST1150 **Total Project Cost:** \$550,000 **Pct. New Development:** 50.00%

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

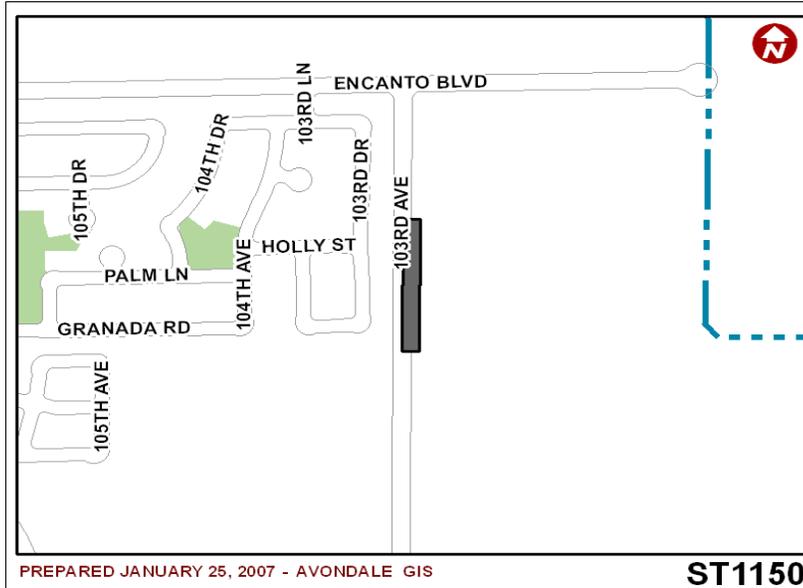
Funding Source: General Fund / Development Fees

Project Description:

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

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	-	550,000
Operating Impact								
Street Maintenance				-	-	-	-	27,500
Operating Impact Totals:				-	-	-	-	27,500

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

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

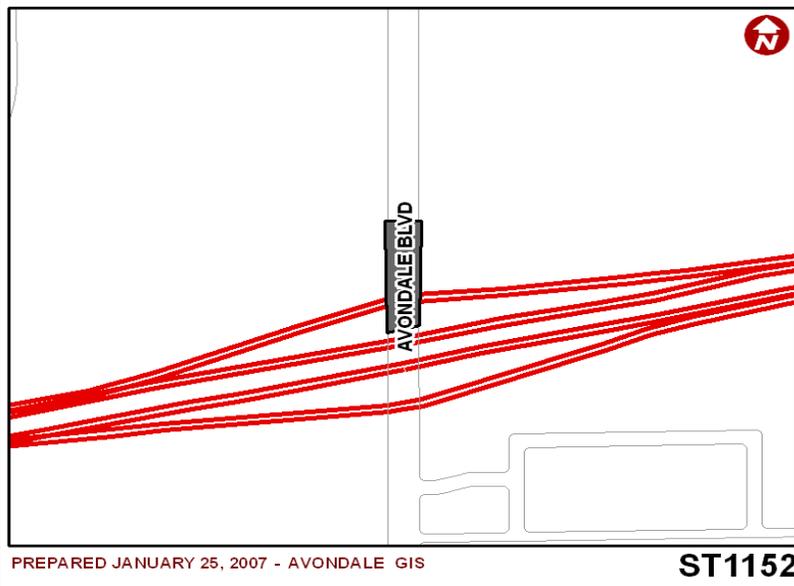
Funding Source: Development Fees / Bonds / ADOT

Project Description:

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

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

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

Project Title: 127th Ave - Lower Buckeye to Dysart

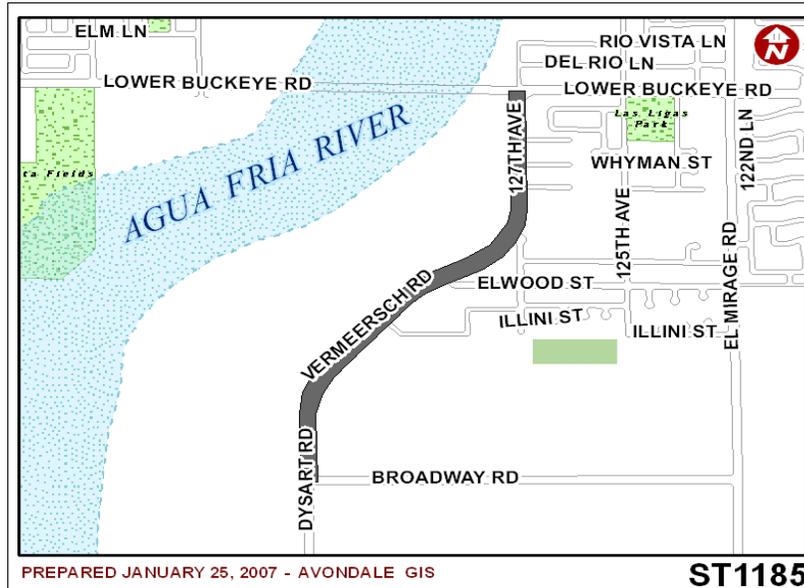
Funding Source: Development Fees / Bonds

Project Description:

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

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

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

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

Funding Source: Bonds / Development Fees / ADOT

Project Description:

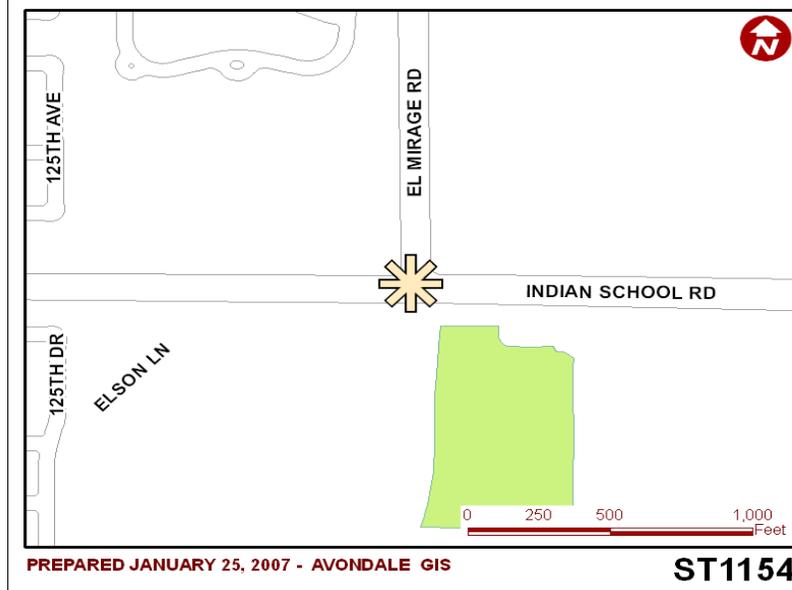
Construct a traffic signal using City standard trombone-type specifications at the intersection of Indian School Road and El Mirage Road. The traffic signal will help improve traffic flow and reduce delay along the arterial roadways. The existing intersection is a 3-way intersection currently in the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

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

Operating Impact

Staffing	1,000	1,000	1,000	1,000	1,000	1,000	5,000
Street Maintenance	500	500	500	500	500	83,257	83,257
Electrical	200	200	200	200	200	200	1,000
Operating Impact Totals:	1,700	1,700	1,700	1,700	1,700	84,457	89,257

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

Project Title: Elm Lane Drainage Mitigation

Funding Source: Grant / General Fund

Project Description:

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

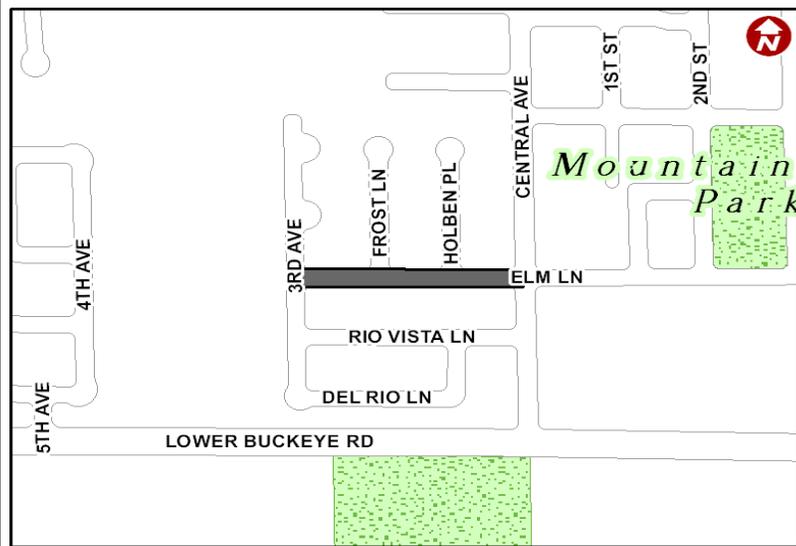
	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	333,200	1,665,150	1,998,350	-	-	-	-	-

Operating Impact

Landscape/Water/Refuse

	200	200	200	200	200	200	1,000
Operating Impact Totals:	200	200	200	200	200	200	1,000

Project Location:



PREPARED JANUARY 25, 2007 - AVONDALE GIS

ST1158



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

Project Title: CDBG Street and Sidewalk Improvements

Funding Source: CDBG

Project Description:

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

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	430,000	800,000	1,230,000	300,000	300,000	300,000	300,000	1,500,000
Operating Impact								
Street Maintenance			-	-	-	-	150,000	75,000
Operating Impact Totals:			-	-	-	-	150,000	75,000



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

Project Title: 99th Ave at McDowell Dual Left

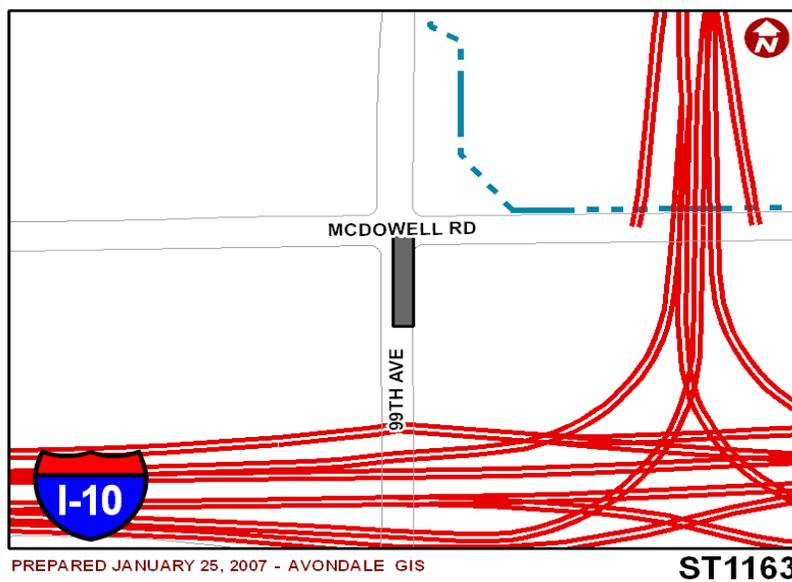
Funding Source:

Project Description:

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

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

Project Location:



PREPARED JANUARY 25, 2007 - AVONDALE GIS



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

Project Title: Streetlights Program Citywide

Funding Source: General Fund

Project Description:

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

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	49,000	20,000	69,000	20,000	20,000	20,000	20,000	150,000

Operating Impact

Equipment Maintenance			500	500	500	500	500	2,500
Electrical			200	200	200	200	200	1,000
Operating Impact Totals:			700	700	700	700	700	3,500





Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

Project Title: Avondale Blvd - Lower Buckeye to Miami

Funding Source: MCDOT / General Fund

Project Description:

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

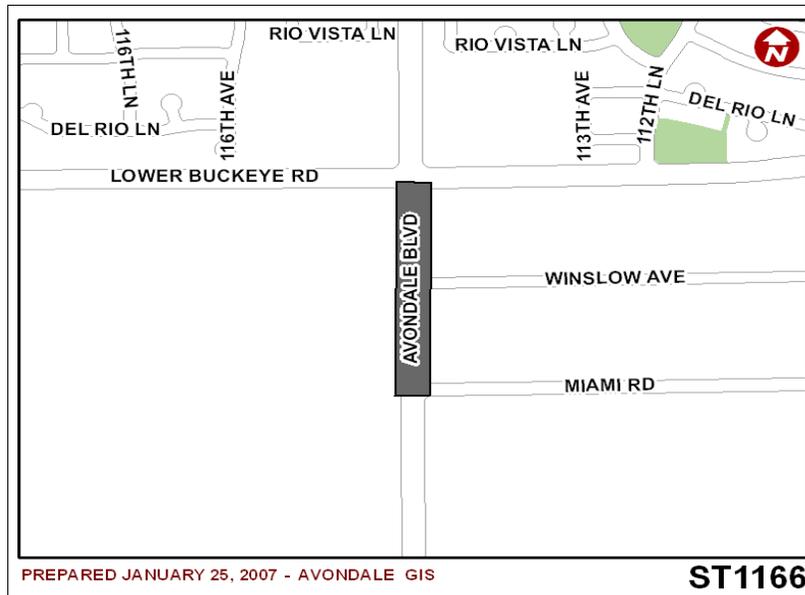
	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	300,000	1,200,000	-	-	-

Operating Impact

Street Maintenance

	-	-	-	-	-	-	75,000	75,000
Operating Impact Totals:	-	-	-	-	-	-	75,000	75,000

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

Project Title: Traffic Signal - Links Drive and Van Buren

Funding Source: Development Fees

Project Description:

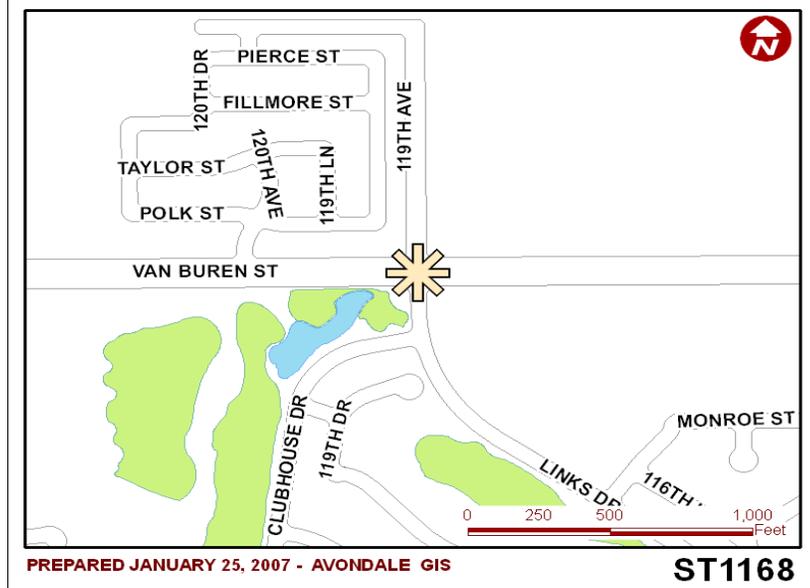
Construct a traffic signal using a standard MCDOT signal at the intersection of 119th Avenue/Links Drive (at the 1/2 mile alignment) and Van Buren Street. The traffic signal will help improve traffic flow, reduce delay along the arterial roadways, and provide safer access for residents exiting the adjacent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

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

Operating Impact

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

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

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

Funding Source: Development Fees / MCDOT

Project Description:

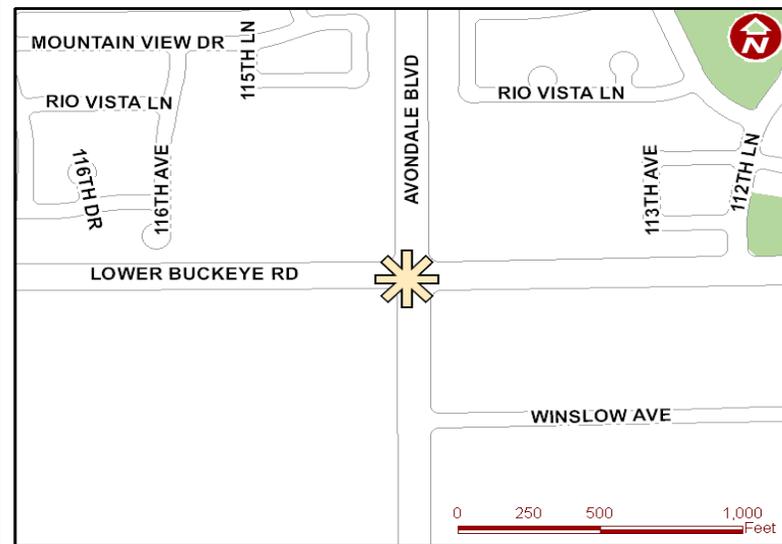
Construct a traffic signal using City standard trombone-type specifications at the intersection of Avondale Boulevard and Lower Buckeye Road. The warranted traffic signal will help improve traffic flow, reduce delay along the arterial roadways, and provide safer access for vehicles. There is an existing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

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

Operating Impact

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

Project Location:



PREPARED JANUARY 25, 2007 - AVONDALE GIS

ST1170



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

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

Funding Source: Development Fees / Bonds

Project Description:

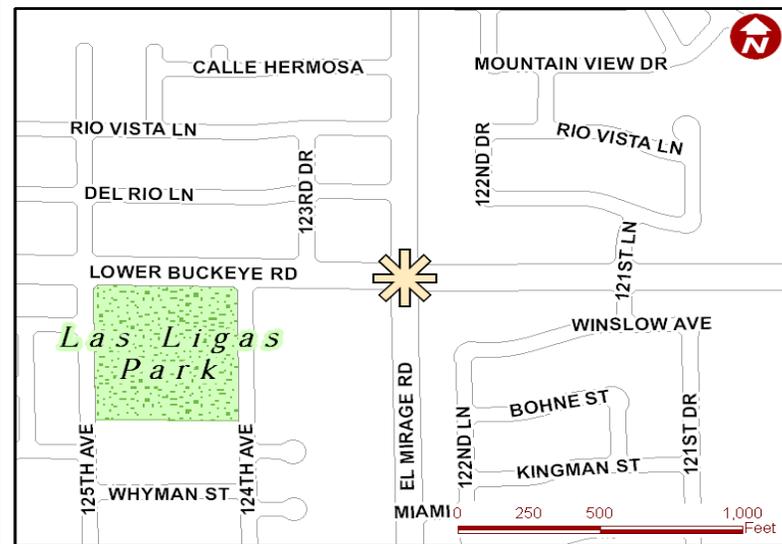
Construct a traffic signal using City standard trombone-type specifications at the intersection of El Mirage Road and Lower Buckeye Road. The traffic signal will help improve traffic flow, reduce delay along the arterial roadways, and provide safer access for vehicles from adjacent development. Cantada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

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

Operating Impact

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

Project Location:



PREPARED JANUARY 25, 2007 - AVONDALE GIS

ST1171



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

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

Funding Source: Development Fees / MCDOT

Project Description:

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

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





Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

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

Funding Source: General Fund

Project Description:

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

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

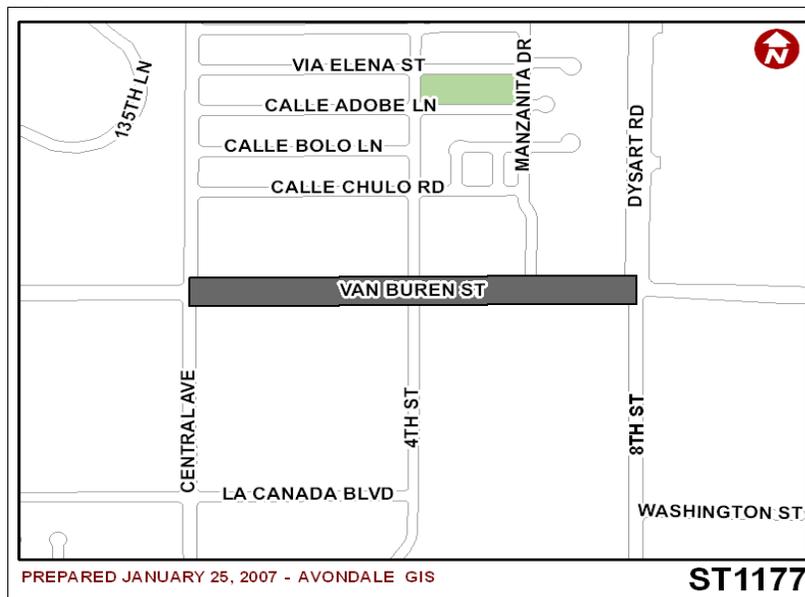
Operating Impact

Street Maintenance	-	-	-	-	-	-	32,500	32,500
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Operating Impact Totals:

	-	-	-	-	-	-	32,500	32,500
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Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

Project Title: Central Avenue - Western to Van Buren

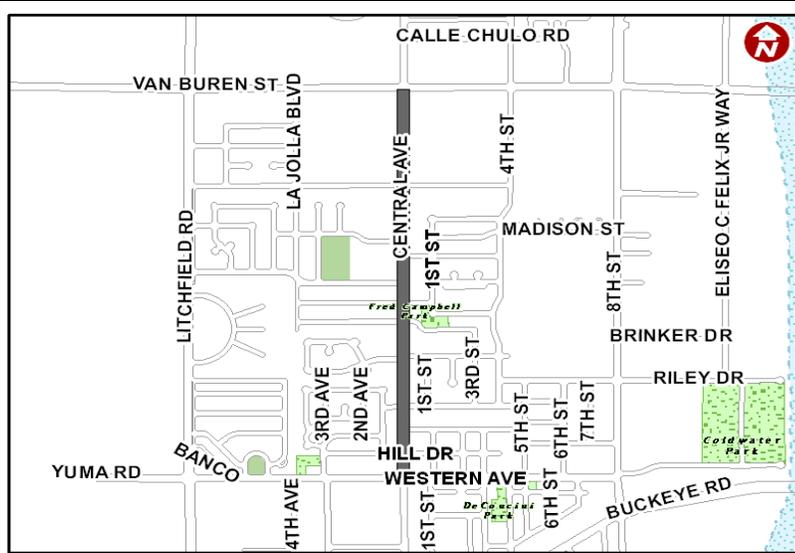
Funding Source: Bonds

Project Description:

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

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

Project Location:



PREPARED JANUARY 25, 2007 - AVONDALE GIS

ST1178



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

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

Funding Source: Development Fees / Bonds

Project Description:

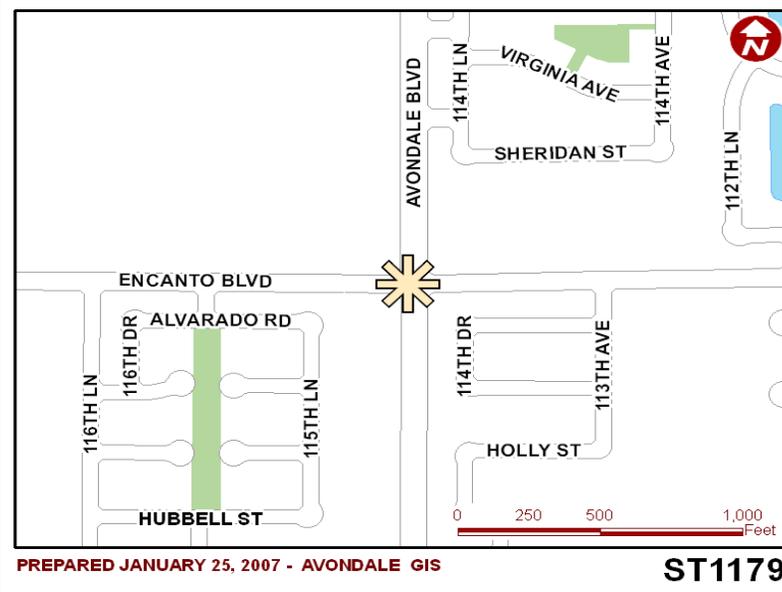
This project includes constructing a standard MCDOT traffic signal at the intersection of Avondale Boulevard and Encanto Boulevard. Construction shall improve the intersection to provide for traffic signals, curb returns, and pedestrian ramps. Interim paving improvements shall be constructed on each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

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	600,000	831,600	1,431,600	-	-	-	-	-

Operating Impact

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

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

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

Funding Source: Development Fees / General Fund

Project Description:

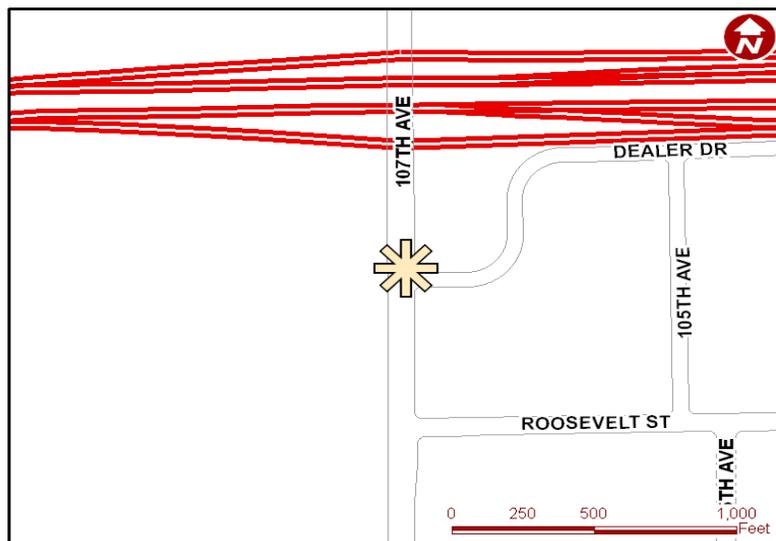
Construct a traffic signal using a standard MCDOT signal at the intersection of 107th Avenue and Dealer Drive. The traffic signal will help improve traffic flow, reduce delay, and provide safer access for vehicles exiting adjacent development.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	150,000	390,000	-

Operating Impact

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

Project Location:



PREPARED JANUARY 25, 2007 - AVONDALE GIS

ST1180



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

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

Funding Source: Development Fees

Project Description:

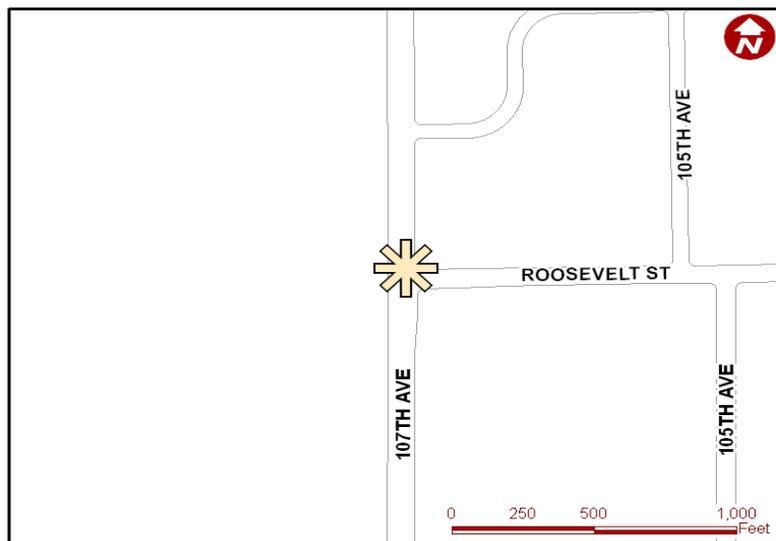
Construct a traffic signal using a standard MCDOT signal at the intersection of 107th Avenue and Roosevelt Parkway. The traffic signal will help improve traffic flow, reduce delay along the arterial roadways, and provide safer access for vehicles exiting adjacent developments.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	150,000	390,000	-	-

Operating Impact

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

Project Location:



PREPARED JANUARY 25, 2007 - AVONDALE GIS

ST1181



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

Project Title: Traffic Signal - Avondale and Corporate Drive

Funding Source: Development Fees

Project Description:

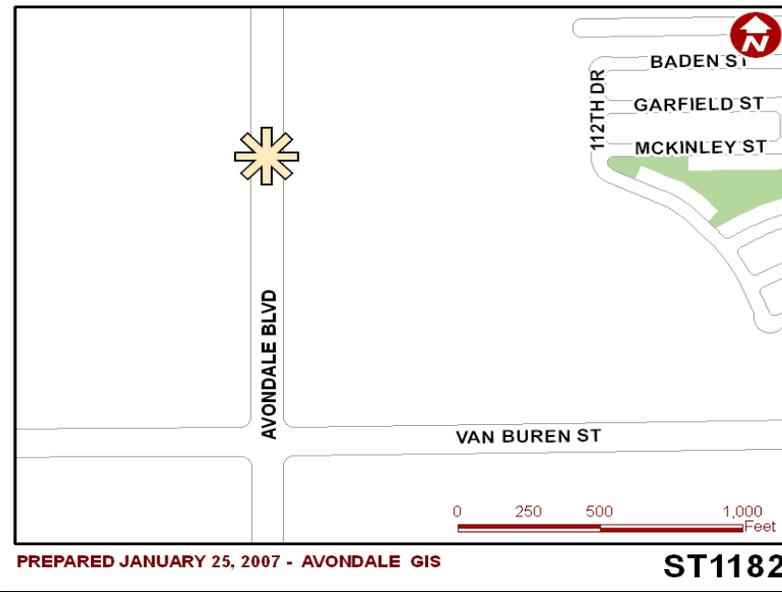
Construct a traffic signal using City standard trombone-type specifications at the intersection of Avondale Boulevard and Corporate Drive. The traffic signal will help improve traffic flow, reduce delay along the arterial roadways, and provide safer access for vehicles exiting adjacent development on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

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

Operating Impact

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

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

Project Title: Traffic Signal - Avondale Blvd and Maricopa

Funding Source: Development Fees / General Fund

Project Description:

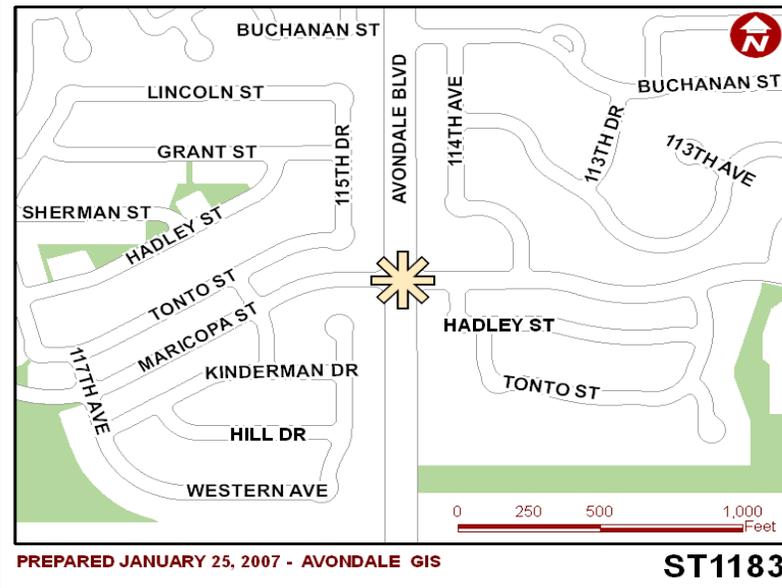
Construct a traffic signal using a standard MCDOT signal at the intersection of Avondale Boulevard and Maricopa Street. The traffic signal will help improve traffic flow, reduce delay along the arterial roadways, and provide safer access for residents exiting the Coldwater Springs, Glenhurst, and CW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

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

Operating Impact

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

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

Project Title: Traffic Signal - Avondale Blvd and Thomas

Funding Source: Development Fees / General Fund

Project Description:

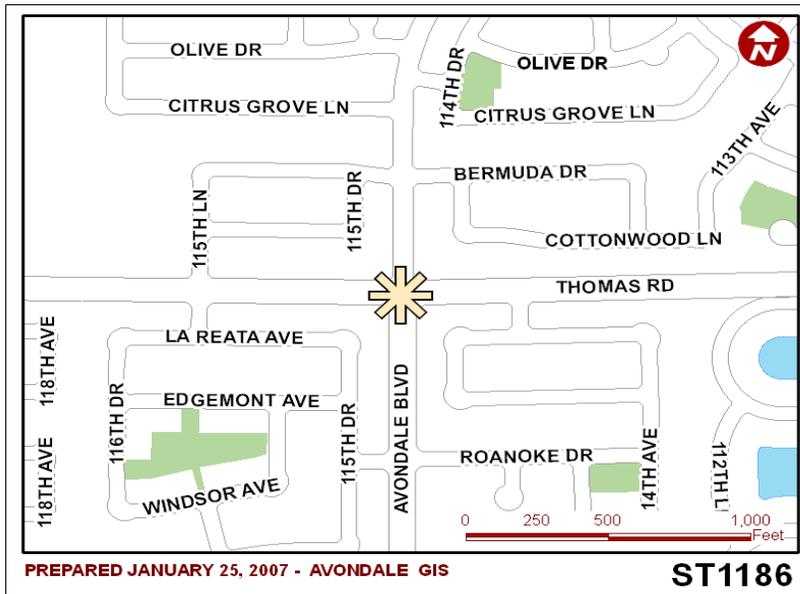
Construct a traffic signal using a standard MCDOT signal at the intersection of Avondale Boulevard and Thomas Road or potentially an engineered roundabout. The traffic signal or roundabout will help improve traffic flow, reduce delay along the arterial roadways, and provide safer access to and from adjacent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

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

Operating Impact

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

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

Project Title: Traffic Signal - 119th Ave and McDowell

Funding Source: Development Fees / General Fund

Project Description:

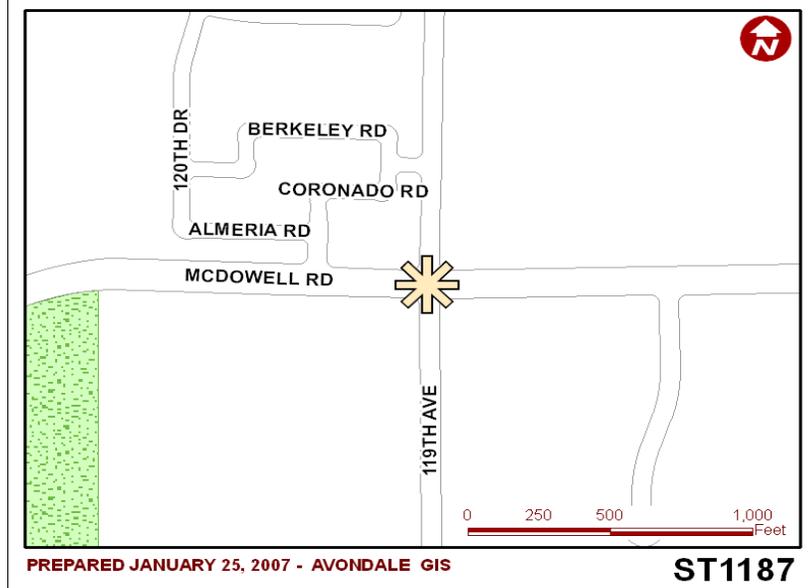
Construct a traffic signal using a standard MCDOT signal at the intersection of 119th Avenue and McDowell Road. The traffic signal will help improve traffic flow, reduce delay along the arterial roadways and provide safer access for vehicles to and from adjacent developments. Palm Meadows subdivision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

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	150,000	390,000	-

Operating Impact

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

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

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

Funding Source: Development Fees

Project Description:

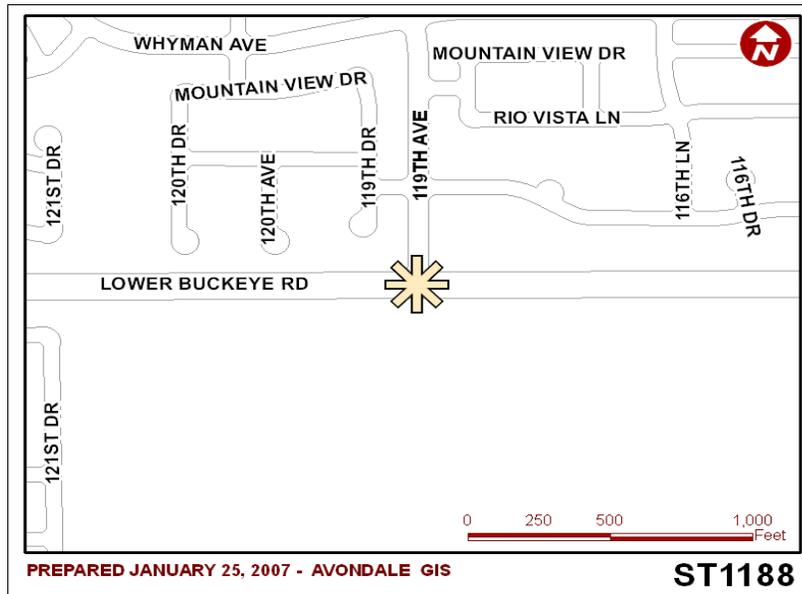
Construct a traffic signal using a standard MCDOT signal at the intersection of 119th Avenue and Lower Buckeye Road. The traffic signal will help improve traffic flow, reduce delay along the arterial roadways, and provide safer access for vehicles exiting adjacent neighborhood areas, including the Del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

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	-	540,000

Operating Impact

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

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

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

Funding Source: Development Fees / MCDOT

Project Description:

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

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

Operating Impact

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

Project Location:



PREPARED JANUARY 25, 2007 - AVONDALE GIS

ST1189



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

Project Title: Litchfield Road - Broadway to Lower Buckeye

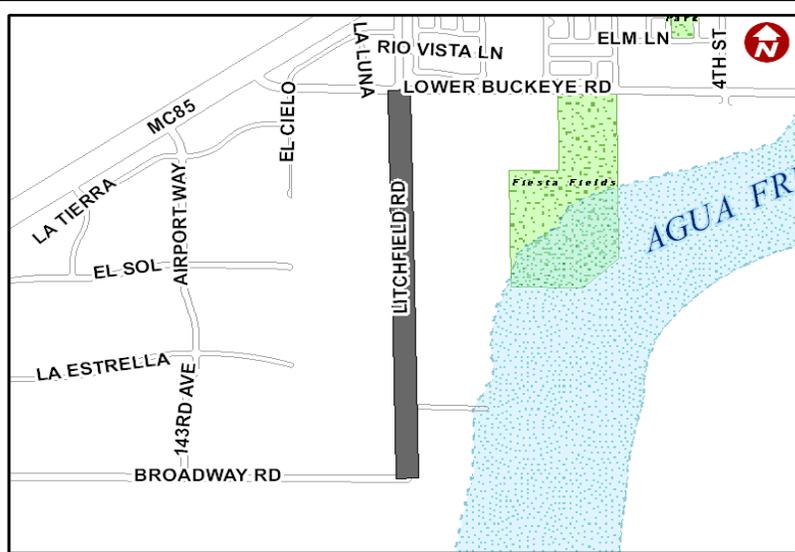
Funding Source: Development Fees

Project Description:

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

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

Project Location:



PREPARED JANUARY 25, 2007 - AVONDALE GIS

ST1192



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

Project Title: Buckeye Road - 107th to Avondale Medians

Funding Source: Bonds

Project Description:

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

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	-	1,210,000

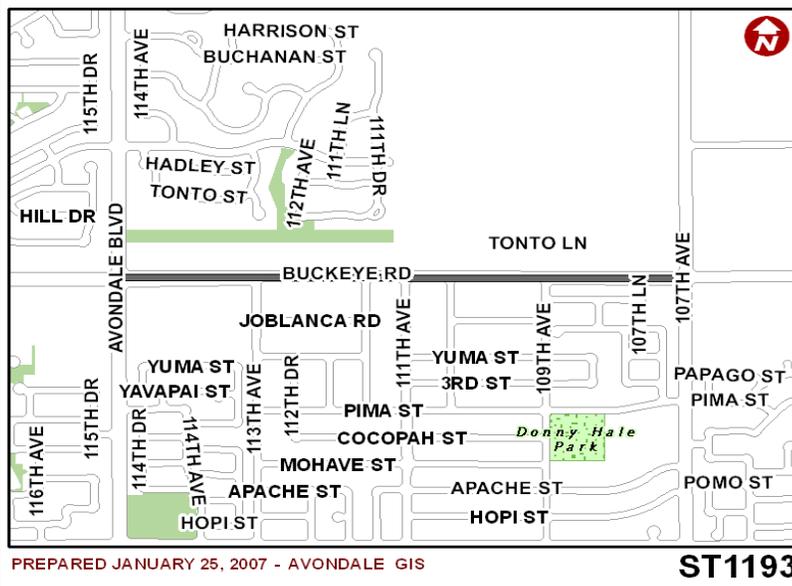
Operating Impact

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

	-	-	-	-	-	-	-	1,000
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Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

Project Title: Traffic Signal - Central and Lower Buckeye

Funding Source: General Fund / Development Fees / MCDOT

Project Description:

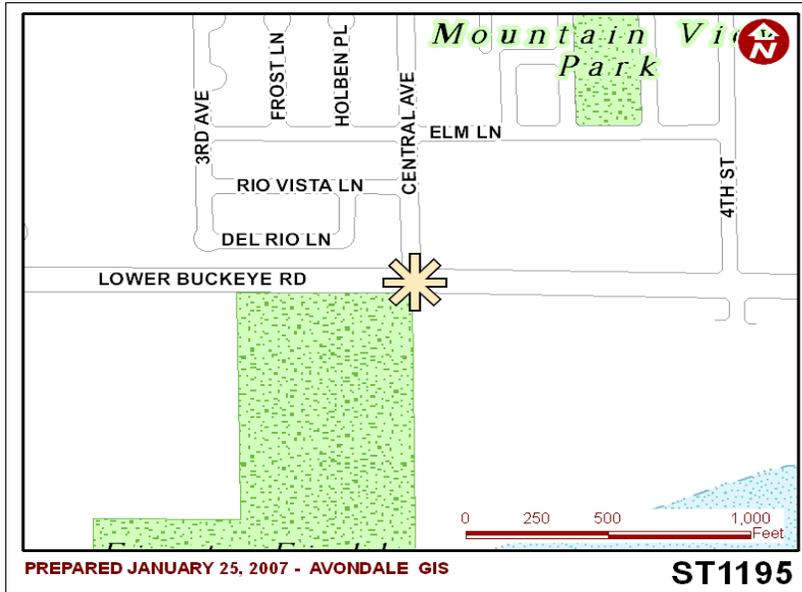
Construct a traffic signal using City standard trombone-type or a MCDOT Standard type signal at the intersection of Central Avenue and Lower Buckeye Road. The traffic signal will help improve traffic flow, reduce delay along the arterial roadways, and provide safe access for vehicles to and from adjacent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

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

Operating Impact

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

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

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

Funding Source: Development Fees / IGA

Project Description:

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

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	150,000	390,000	-

Operating Impact

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

Project Location:



PREPARED JANUARY 25, 2007 - AVONDALE GIS

ST1197



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

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

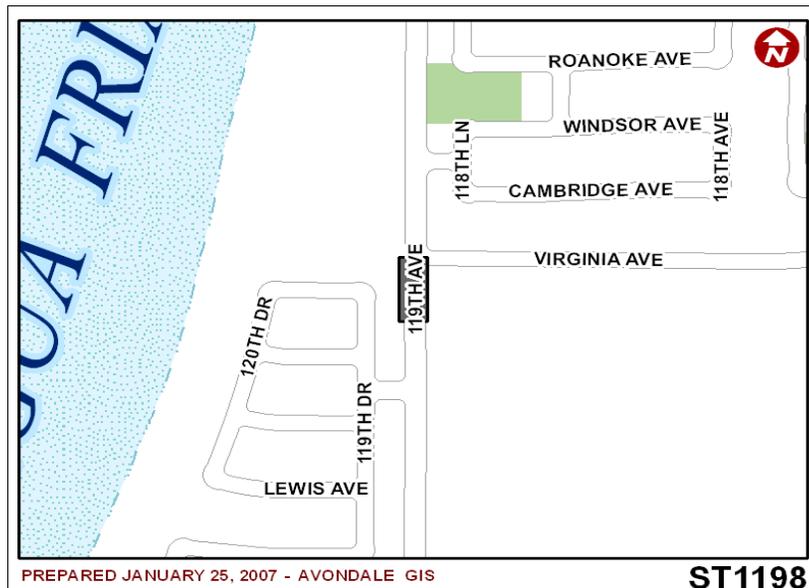
Funding Source: Development Fees

Project Description:

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

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

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

Project Title: Neighborhood Traffic Calming Structures

Funding Source: General Fund

Project Description:

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

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

Operating Impact

Landscape/Water/Refuse	100	100	100	100	100	100	100
Street Maintenance	2,000	2,000	2,000	2,000	2,000	2,000	10,000
Operating Impact Totals:	2,100	2,100	2,100	2,100	2,100	2,100	10,100





Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

Project No: ST1218 **Total Project Cost:** \$150,000 **Pct. New Development:** 0.00%

Project Title: Van Buren Street Sidewalks/Central to LaJolla

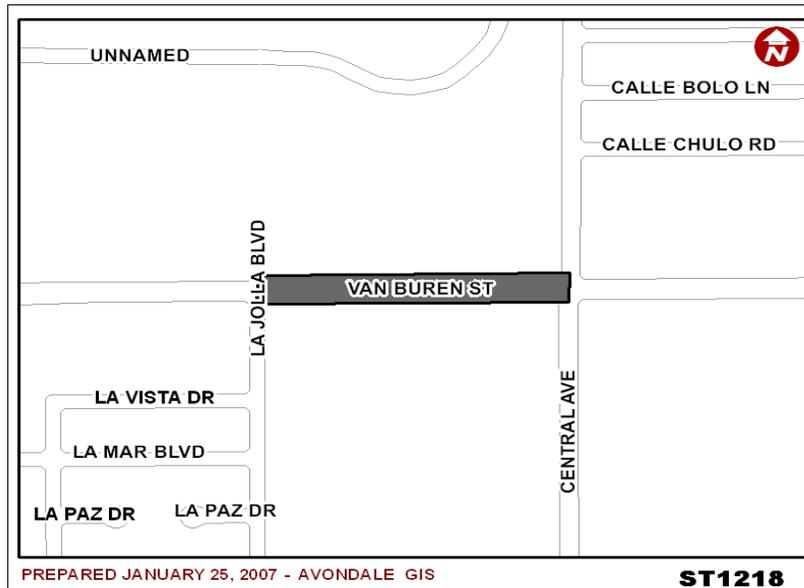
Funding Source:

Project Description:

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

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

Project Location:



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

Project Title: Pedestrian Ramp/Sidewalks Program (Citywide)

Funding Source: General Fund

Project Description:

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

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



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

Project Title: McDowell Road Pedestrian Crossing (Design Only)

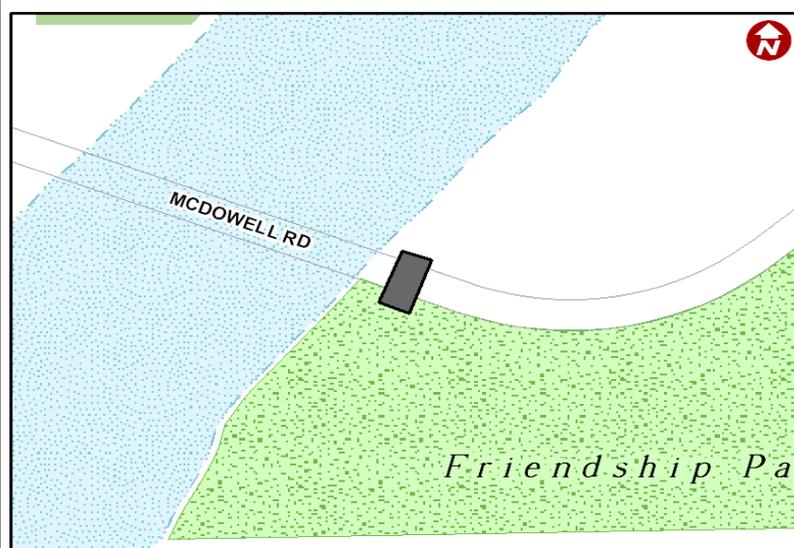
Funding Source:

Project Description:

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

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

Project Location:



PREPARED JANUARY 25, 2007 - AVONDALE GIS

ST1221



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

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

Funding Source: Bonds / General Fund

Project Description:

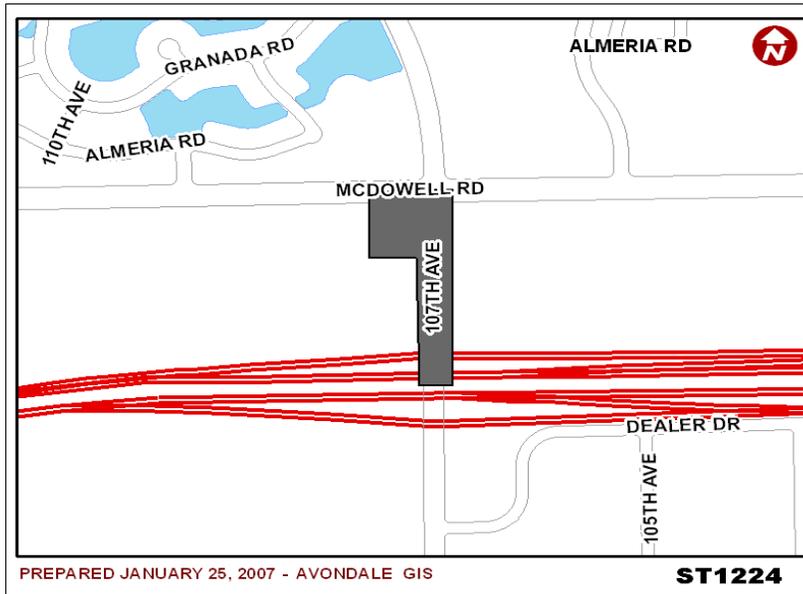
This project will widen McDowell Road west of 107th Avenue for approximately 500 feet along the south side of the road in order to provide a 6-lane major arterial section. Widening will also take place along 107th Avenue south of McDowell Road for approximately 700 feet along the west side of the road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

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	440,000	1,500,000

Operating Impact

Street Maintenance	-	-	-	-	-	-	97,000	97,000
Operating Impact Totals:	-	-	-	-	-	-	97,000	97,000

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

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

Funding Source: Development Fees

Project Description:

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

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

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

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

Funding Source: Development Fees

Project Description:

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

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



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

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

Funding Source: Development Fees / MCDOT

Project Description:

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

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

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

Project Title: Traffic Signal - McDowell Road and Harbor Shores

Funding Source: Development Fees

Project Description:

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

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



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

Project No: ST1251 **Total Project Cost:** \$400,000 **Pct. New Development:** 0.00%
Project Title: Traffic Signal - Indian School and Westwind Parkway
Funding Source: General Fund / MCDOT

Project Description:

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

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

Operating Impact

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

Project No: ST1253 **Total Project Cost:** \$2,420,000 **Pct. New Development:** 100.00%
Project Title: 107th Avenue Bridge Widening
Funding Source: Bonds / Development Fees / General Fund

Project Description:

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

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



Capital Improvement Plan

Fiscal Years 2009-2018

Street Construction

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

Project Title: Intelligent Transportation System (ITS)

Funding Source: Grant / General Fund

Project Description:

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

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

Project No: ST1257 **Total Project Cost:** \$200,000 **Pct. New Development:** 0.00%

Project Title: Van Buren / Avondale Intersection Improvements

Funding Source:

Project Description:

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

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



Capital Improvement Plan

Fiscal Years 2009-2018

Police Development

308 Police Development	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
Beginning Balance	1,448,800	895,860	178,700	322,700	510,270	699,280	
Revenues							
Bond Proceeds - GO	-	-	-	-	-	7,000,000	7,000,000
Development Fees	172,000	172,000	344,000	344,000	344,000	1,720,000	3,096,000
Interest	23,120	10,840	-	43,570	45,010	60,210	182,750
Transfer In - Public Safety Sales Tax	1,000,000	300,000	-	-	-	-	1,300,000
Total Revenues	1,195,120	482,840	344,000	387,570	389,010	8,780,210	11,578,750
Total Resources	2,643,920	1,378,700	522,700	710,270	899,280	9,479,490	13,027,550
Expenditures							
PL1161-Vehicle Storage Facility in Tolleson	48,060	-	-	-	-	-	48,060
PL1174-Main Station / Administration Offices	-	-	-	-	-	8,230,000	8,230,000
PL1225-Northwest Police/Fire Station	1,500,000	1,000,000	-	-	-	-	2,500,000
TR09-Transfer to Debt Service Fund	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
Total Expenditures	1,748,060	1,200,000	200,000	200,000	200,000	9,230,000	12,778,060
Estimated Ending Balance	895,860	178,700	322,700	510,270	699,280	249,490	



Capital Improvement Plan

Fiscal Years 2009-2018

Police Development

Project No: PL1161 **Total Project Cost:** \$48,060 **Pct. New Development:** 0.00%
Project Title: Vehicle Storage Facility in Tolleson
Funding Source: Sales Tax

Project Description:

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

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

Operating Impact

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

Project No: PL1174 **Total Project Cost:** \$8,230,000 **Pct. New Development:** 50.00%
Project Title: Main Station / Administration Offices
Funding Source: Bonds / Development Fees

Project Description:

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

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

Operating Impact

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



Capital Improvement Plan

Fiscal Years 2009-2018

Police Development

Project No: PL1225 **Total Project Cost:** \$2,500,000 **Pct. New Development:** 50.00%
Project Title: Northwest Police/Fire Station
Funding Source: Development Fees

Project Description:

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

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

Operating Impact

Staffing	-	-	-	-	-	-	-	-
Supplies/Contracts	-	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Utilities	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Building Maintenance	-	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Equipment Maintenance	-	80,000	80,000	80,000	80,000	80,000	80,000	400,000
Insurance	-	50,000	50,000	50,000	50,000	50,000	50,000	250,000
PC/Vehicle Replacement	-	107,000	107,000	107,000	107,000	107,000	107,000	535,000
Operating Impact Totals:	-	362,000	362,000	362,000	362,000	362,000	362,000	1,810,000

Project No: TR09 **Total Project Cost:** \$2,000,000 **Pct. New Development:** 0.00%
Project Title: Transfer to Debt Service Fund
Funding Source: Development Fees

Project Description:

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

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

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

Fiscal Years 2009-2018

Parkland

310 Parkland	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
Beginning Balance	10,082,419	3,967,089	766,279	148,379	887,709	2,637,299	
Revenues							
ADOT - West Valley Corridor	500,000	-	-	-	-	-	500,000
AF Restoration Grant	650,000	-	-	-	-	-	650,000
Army Corp Grant Funding (AF Restoration)	5,000,000	-	-	-	-	-	5,000,000
Bond Proceeds - GO	8,000,000	-	-	-	-	-	8,000,000
Development Fees	1,250,500	1,250,500	2,501,000	2,501,000	2,501,000	12,505,000	22,509,000
Heritage Grant	685,000	-	-	-	-	-	685,000
Interest	15,170	48,690	31,100	38,330	48,590	57,350	239,230
Pendergast Contribution for Park	300,000	-	-	-	-	-	300,000
Sale of Land	600,000	-	-	-	-	-	600,000
Transfer In- General Fund	150,000	500,000	500,000	500,000	500,000	2,750,000	4,900,000
Total Revenues	17,150,670	1,799,190	3,032,100	3,039,330	3,049,590	15,312,350	43,383,230
Total Resources	19,583,089	5,766,279	3,798,379	3,187,709	3,937,299	17,949,649	53,465,649
Expenditures							
PK1026-Future Park #2 Development	-	-	-	-	-	7,750,000	7,750,000
PK1027-Youth Sports Complex	85,000	-	-	-	-	-	85,000
PK1029-West Valley Corridor/Multi-Modal Trail System	2,149,000	-	650,000	950,000	800,000	2,000,000	6,549,000
PK1032-Coldwater Park Improvements	-	-	-	850,000	-	-	850,000
PK1094-Agua Fria Restoration- grant funding	6,300,000	-	-	-	-	-	6,300,000
PK1096-Park Development Pendergast School Site	1,328,000	-	-	-	-	-	1,328,000
PK1105-Festival Fields	4,554,000	2,000,000	-	-	-	-	6,554,000
PK1119-Encanto Community Center	1,000,000	3,000,000	3,000,000	-	-	-	7,000,000
PK1200-El Rio Nature Area	-	-	-	500,000	500,000	8,000,000	9,000,000
PK1219-Parks and Recreation Center Master Plan	200,000	-	-	-	-	-	200,000
Total Expenditures	15,616,000	5,000,000	3,650,000	2,300,000	1,300,000	17,750,000	45,616,000
Estimated Ending Balance	3,967,089	766,279	148,379	887,709	2,637,299	199,649	



Capital Improvement Plan

Fiscal Years 2009-2018

Parkland

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

Project Title: Future Park #2 Development

Funding Source: Development Fees

Project Description:

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

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

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

Project Title: Youth Sports Complex

Funding Source:

Project Description:

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

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



Capital Improvement Plan

Fiscal Years 2009-2018

Parkland

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

Project Title: Coldwater Park Improvements

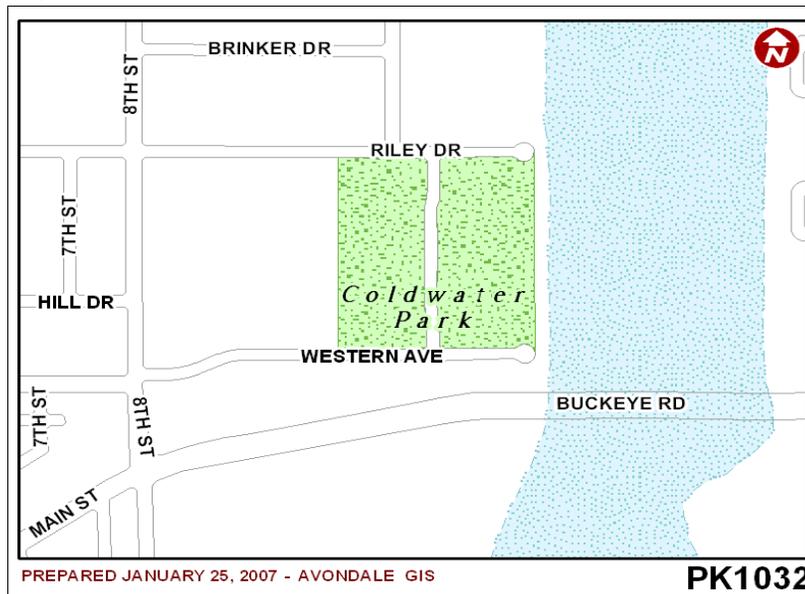
Funding Source: General Fund

Project Description:

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

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

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Parkland

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

Project Title: Agua Fria Restoration- grant funding

Funding Source: Grant

Project Description:

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

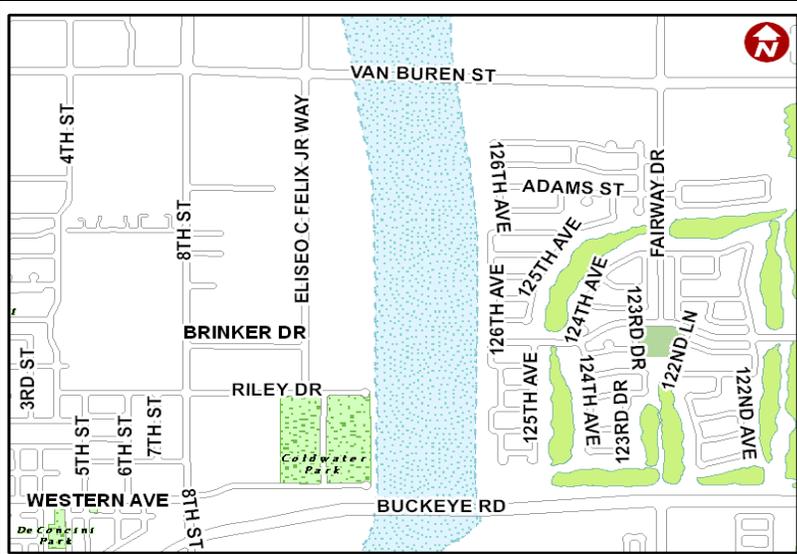
	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	5,650,000	650,000	6,300,000	-	-	-	-	-

Operating Impact

Staffing

	2,500	2,500	2,500	2,750	2,750	10,000
Operating Impact Totals:	2,500	2,500	2,500	2,750	2,750	10,000

Project Location:



PREPARED JANUARY 25, 2007 - AVONDALE GIS

PK1094



Capital Improvement Plan

Fiscal Years 2009-2018

Parkland

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

Project Title: Park Development Pendergast School Site

Funding Source: Grant / Development Fees / IGA

Project Description:

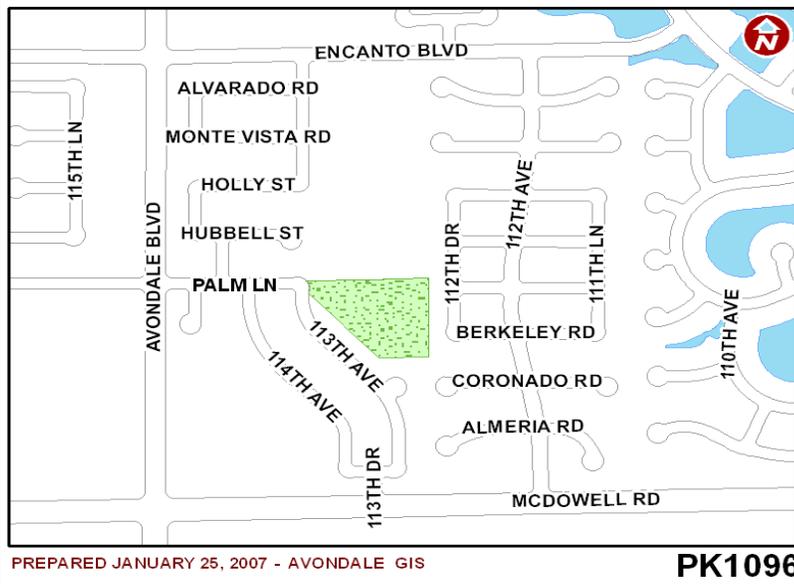
The City will seek State Grant Funding through the Arizona Heritage Grant Program to develop a new park facility. A City/School Park is proposed in cooperation with the Pendergast School District near Avondale Boulevard and Encanto Boulevard. The acquisition of the property was completed in 2003/04.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

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	578,000	750,000	1,328,000	-	-	-	-	-

Operating Impact

Staffing	-	52,000	52,000	52,000	52,000	52,000	260,000
Supplies/Contracts	-	10,000	13,000	18,000	18,000	21,000	105,000
Utilities	-	40,000	40,000	40,000	40,000	40,000	200,000
Operating Impact Totals:	-	102,000	105,000	105,000	110,000	113,000	565,000

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Parkland

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

Project Title: Festival Fields

Funding Source: Bonds / Development Fees

Project Description:

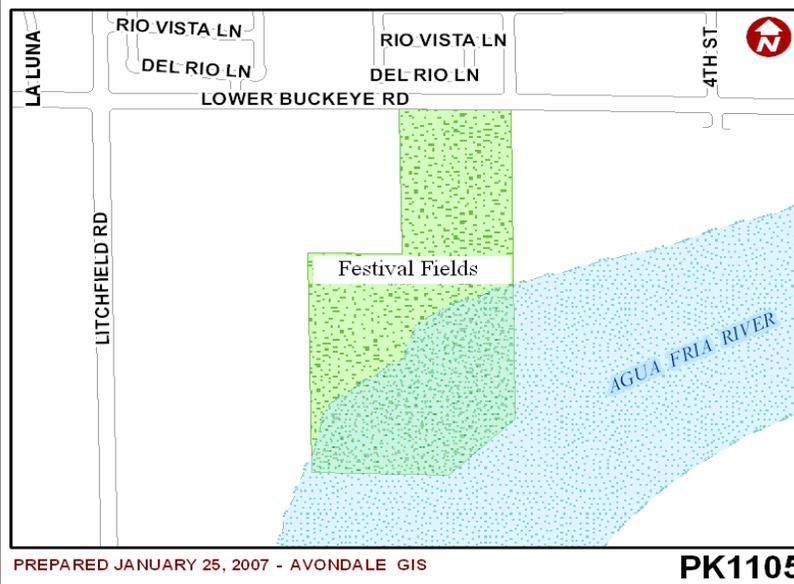
The Phase II development of an 85 acre community park, Festival Fields. Amenities include adult and youth ball fields, splash play area, playground equipment, ramadas, basketball courts, parking and other support facilities.

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

Operating Impact

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

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Parkland

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

Project Title: Encanto Community Center

Funding Source: Bonds / Development Fees

Project Description:

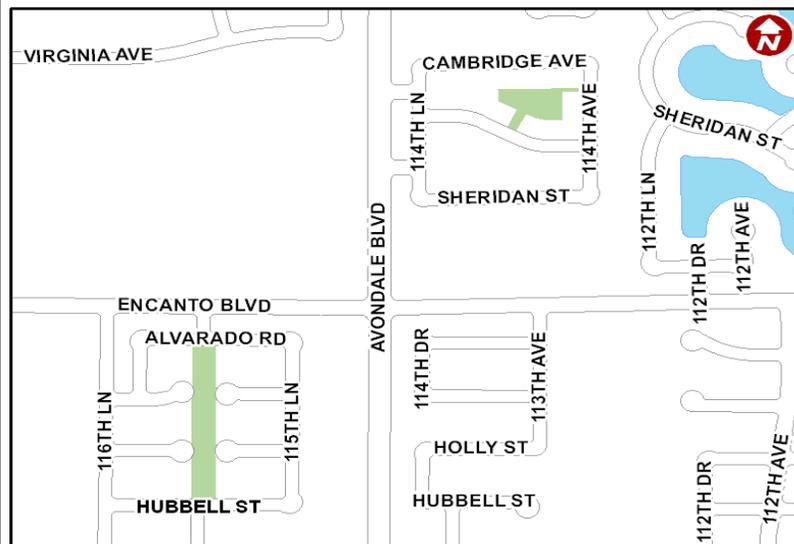
Construction of a 20,000 square foot multi-purpose neighborhood community center at the NWC of Encanto Boulevard and Avondale Boulevard. The final design will be based upon community input meetings. This funding allows for design and the start of construction in FY 2010-11. Construction will be completed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

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

Operating Impact

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

Project Location:



PREPARED JANUARY 25, 2007 - AVONDALE GIS

PK1119



Capital Improvement Plan

Fiscal Years 2009-2018

Parkland

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

Project Title: El Rio Nature Area

Funding Source: Development Fees / General Fund

Project Description:

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

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

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

Project Title: Parks and Recreation Center Master Plan

Funding Source:

Project Description:

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

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



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Capital Improvement Plan

Fiscal Years 2009-2018

Library Development

311 Library Development	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
Beginning Balance	2,228,816	359,936	320,636	452,646	585,966	720,596	
Revenues							
Development Fees	173,000	173,000	346,000	346,000	346,000	1,730,000	3,114,000
Interest	13,120	2,700	1,010	2,320	3,630	18,780	41,560
Technology Grant	180,000	-	-	-	-	-	180,000
Transfer In- General Fund	1,100,000	-	-	-	-	-	1,100,000
Total Revenues	1,466,120	175,700	347,010	348,320	349,630	1,748,780	4,435,560
Total Resources	3,694,936	535,636	667,646	800,966	935,596	2,469,376	6,664,376
Expenditures							
LB1030-Book circulation materials purchase	120,000	30,000	30,000	30,000	30,000	150,000	390,000
LB1031-Old Town Library	3,030,000	-	-	-	-	-	3,030,000
TR06-Debt Service for Library	185,000	185,000	185,000	185,000	185,000	925,000	1,850,000
Total Expenditures	3,335,000	215,000	215,000	215,000	215,000	1,075,000	5,270,000
Estimated Ending Balance	359,936	320,636	452,646	585,966	720,596	1,394,376	



Capital Improvement Plan

Fiscal Years 2009-2018

Library Development

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

Project Title: Book circulation materials purchase

Funding Source: Development Fees

Project Description:

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

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

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

Project Title: Old Town Library

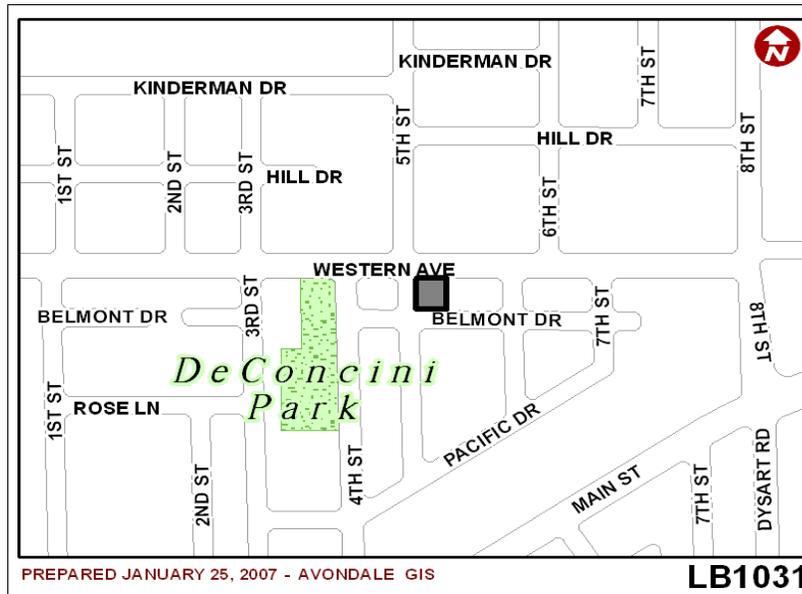
Funding Source: Bonds / General Fund / Grant

Project Description:

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

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

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Library Development

Project No: TR06 **Total Project Cost:** \$1,850,000 **Pct. New Development:** 0.00%

Project Title: Debt Service for Library

Funding Source: Development Fees

Project Description:

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

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





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Capital Improvement Plan

Fiscal Years 2009-2018

General Government Development

318 General Government Development	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
Beginning Balance	3,160,536	2,837,816	2,042,336	2,257,746	2,475,046	804,236	
Revenues							
Bond Proceeds - GO	-	-	-	2,000,000	-	13,000,000	15,000,000
Development Fees	464,500	464,500	929,000	929,000	929,000	4,645,000	8,361,000
Interest	32,780	30,020	26,410	28,300	140,190	179,240	436,940
Total Revenues	497,280	494,520	955,410	2,957,300	1,069,190	17,824,240	23,797,940
Total Resources	3,657,816	3,332,336	2,997,746	5,215,046	3,544,236	18,628,476	26,958,476
Expenditures							
GG1222-Courtroom Improvements	80,000	-	-	-	-	-	80,000
PW1184-Court Expansion	-	300,000	-	2,000,000	-	-	2,300,000
PW1191-City Hall Expansion	-	250,000	-	-	2,000,000	10,950,000	13,200,000
TR07-Debt service on government center	740,000	740,000	740,000	740,000	740,000	3,700,000	7,400,000
Total Expenditures	820,000	1,290,000	740,000	2,740,000	2,740,000	14,650,000	22,980,000
Estimated Ending Balance	2,837,816	2,042,336	2,257,746	2,475,046	804,236	3,978,476	



Capital Improvement Plan

Fiscal Years 2009-2018

General Government Development

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

Project Title: Courtroom Improvements

Funding Source: Bonds / Development Fees

Project Description:

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

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

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

Project Title: Court Expansion

Funding Source: Bonds / Development Fees

Project Description:

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

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

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

Project Title: City Hall Expansion

Funding Source: Bonds / Development Fees

Project Description:

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

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



Capital Improvement Plan

Fiscal Years 2009-2018

General Government Development

Project No: TR07 **Total Project Cost:** \$7,400,000 **Pct. New Development:** 0.00%

Project Title: Debt service on government center

Funding Source: Development Fees

Project Description:

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

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



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Capital Improvement Plan

Fiscal Years 2009-2018

Fire Dept. Development

319 Fire Dept. Development	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
Beginning Balance	1,837,778	831,133	59,113	793,173	1,534,553	2,313,253	
Revenues							
Bond Proceeds	-	-	-	-	-	3,000,000	3,000,000
Development Fees	498,000	498,000	996,000	996,000	996,000	4,980,000	8,964,000
Interest	30,370	19,750	15,060	22,380	59,700	113,830	261,090
Northwest Station Cost Share	1,125,000	1,125,000	-	-	-	-	2,250,000
Transfer In - Public Safety Sales Tax	167,275	125,460	-	-	-	679,160	971,895
Transfer In- General Fund	-	500,000	-	-	-	-	500,000
Total Revenues	1,820,645	2,268,210	1,011,060	1,018,380	1,055,700	8,772,990	15,946,985
Total Resources	3,658,423	3,099,343	1,070,173	1,811,553	2,590,253	11,086,243	17,784,763
Expenditures							
FR0010-Apparatus lease payments (12/12)	77,000	77,000	77,000	77,000	77,000	-	385,000
FR1039-Regional Training Academy	153,420	-	-	-	-	-	153,420
FR1040-Lakin Ranch Fire Station (10,000 sq ft)	-	-	-	-	-	4,500,000	4,500,000
FR1045-Veh 1441 Lease Purchase (Utility 11/09)	62,310	62,310	-	-	-	-	124,620
FR1159-Glendale Fire Academy	334,560	250,920	-	-	-	1,358,320	1,943,800
FR1217-PIR Fire Operations Facility	-	450,000	-	-	-	-	450,000
FR1223-NW Fire Station	2,000,000	2,000,000	-	-	-	-	4,000,000
FR1244-Fire Administration Offices	-	-	-	-	-	3,000,000	3,000,000
FR1245-Special Operations & Command Vehicle	-	-	-	-	-	550,000	550,000
TR10-Debt Service - Bonds	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
Total Expenditures	2,827,290	3,040,230	277,000	277,000	277,000	10,408,320	17,106,840
Estimated Ending Balance	831,133	59,113	793,173	1,534,553	2,313,253	677,923	



Capital Improvement Plan

Fiscal Years 2009-2018

Fire Dept. Development

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

Project Title: Apparatus lease payments (12/12)

Funding Source: Development Fees

Project Description:

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

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

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

Project Title: Regional Training Academy

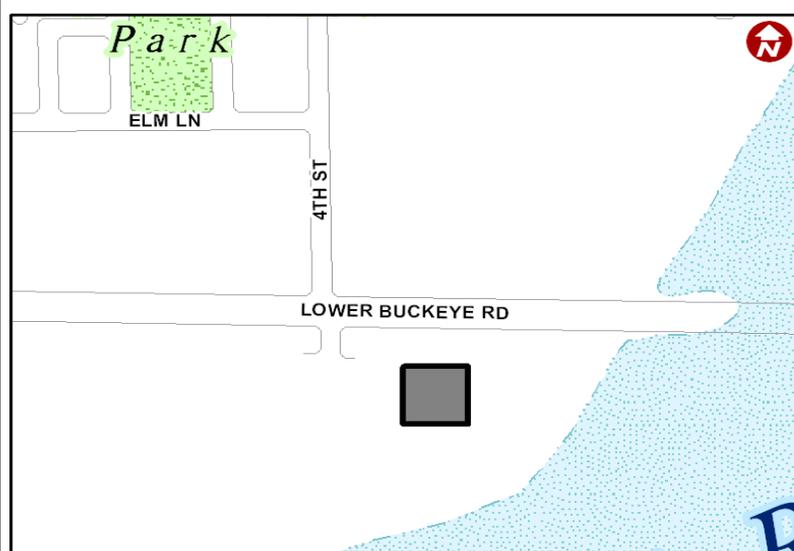
Funding Source: Development Fees

Project Description:

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

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

Project Location:



PREPARED JANUARY 25, 2007 - AVONDALE GIS

FR1039



Capital Improvement Plan

Fiscal Years 2009-2018

Fire Dept. Development

Project No: FR1040 **Total Project Cost:** \$4,500,000 **Pct. New Development:** 100.00%
Project Title: Lakin Ranch Fire Station (10,000 sq ft)
Funding Source: Development Fees

Project Description:

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

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

Project No: FR1045 **Total Project Cost:** \$124,620 **Pct. New Development:** 100.00%
Project Title: Veh 1441 Lease Purchase (Utility 11/09)
Funding Source: Development Fees

Project Description:

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

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



Capital Improvement Plan

Fiscal Years 2009-2018

Fire Dept. Development

Project No: FR1159 **Total Project Cost:** \$1,943,800 **Pct. New Development:** 50.00%
Project Title: Glendale Fire Academy
Funding Source: Development Fees / Sales Tax

Project Description:

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

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	334,560	334,560	250,920	-	-	-	1,358,320

Operating Impact

Supplies/Contracts			88,000	88,000	88,000	88,000	88,000	440,000
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Operating Impact Totals:			88,000	88,000	88,000	88,000	88,000	440,000
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Project No: FR1217 **Total Project Cost:** \$450,000 **Pct. New Development:** 0.00%
Project Title: PIR Fire Operations Facility
Funding Source: General Fund

Project Description:

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

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

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

Fiscal Years 2009-2018

Fire Dept. Development

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

Project Title: NW Fire Station

Funding Source: Development Fees / IGA

Project Description:

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

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	2,000,000	2,000,000	2,000,000	-	-	-	-
Operating Impact								
Staffing			-	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Utilities			-	500,000	500,000	500,000	500,000	2,500,000
Operating Impact Totals:			-	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000



Capital Improvement Plan

Fiscal Years 2009-2018

Fire Dept. Development

Project No: FR1244 **Total Project Cost:** \$3,000,000 **Pct. New Development:** 50.00%
Project Title: Fire Administration Offices
Funding Source: Development Fees / Bonds

Project Description:

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

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	-	3,000,000
Operating Impact								
Supplies/Contracts			-	-	-	-	-	7,000
Utilities			-	-	-	-	-	10,000
PC/Vehicle Replacement			-	-	-	-	-	3,000
Operating Impact Totals:			-	-	-	-	-	20,000

Project No: FR1245 **Total Project Cost:** \$550,000 **Pct. New Development:** 50.00%
Project Title: Special Operations & Command Vehicle
Funding Source: Bonds / Development Fees

Project Description:

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

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



Capital Improvement Plan

Fiscal Years 2009-2018

Fire Dept. Development

Project No: TR10 **Total Project Cost:** \$2,000,000 **Pct. New Development:** 0.00%

Project Title: Debt Service - Bonds

Funding Source: Development Fees

Project Description:

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

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





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Capital Improvement Plan

Fiscal Years 2009-2018

Improvement Districts

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



Capital Improvement Plan

Fiscal Years 2009-2018

Improvement Districts

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

Project Title: Durango Regional Conveyance Channel (DRCC)

Funding Source: Bonds

Project Description:

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

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





Capital Improvement Plan

Fiscal Years 2009-2018

Sewer Development

513 Sewer Development	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
Beginning Balance	26,539,766	3,142,726	3,768,656	2,749,766	6,301,556	9,119,556	
Revenues							
Bond Proceeds - GO	7,500,000	-	-	-	-	8,000,000	15,500,000
Bond Proceeds - Sales Tax	-	-	-	-	-	15,500,000	15,500,000
Development Fees	2,746,500	2,746,500	5,493,000	5,493,000	5,493,000	27,456,500	49,428,500
Federal Grant - WWTP	1,400,000	-	-	-	-	-	1,400,000
Interest	96,460	4,430	38,110	8,790	-	271,780	419,570
Transfer In - Wastewater Operating	3,000,000	-	-	-	-	-	3,000,000
Transfer In- General Fund	5,500,000	-	-	-	-	4,000,000	9,500,000
Transfer In- Sales Tax	500,000	150,000	150,000	150,000	150,000	750,000	1,850,000
Total Revenues	20,742,960	2,900,930	5,681,110	5,651,790	5,643,000	55,978,280	96,598,070
Total Resources	47,282,726	6,043,656	9,449,766	8,401,556	11,944,556	65,097,836	123,137,836
Expenditures							
SW1001-Sewer Buy In/ Developer Reimbursed	445,000	250,000	250,000	250,000	250,000	1,250,000	2,695,000
SW1047-City Wide Sewer Improvements	100,000	100,000	250,000	250,000	250,000	1,250,000	2,200,000
SW1054-Collection System Capacity, Management, Operations & Maintenance (CMOM) Implementation	150,000	150,000	300,000	250,000	250,000	1,250,000	2,350,000
SW1106-Wastewater Security Implementation	145,000	100,000	100,000	200,000	200,000	1,000,000	1,745,000
SW1108-10th St Lift Station Backup Force Main	-	175,000	1,300,000	-	-	-	1,475,000
SW1109-WRP PH I – Design/Construction Management/Construction	41,500,000	1,000,000	-	-	-	-	42,500,000
SW1155-Grease Waste Digester	-	-	2,250,000	-	-	-	2,250,000
SW1175-Central Ave Sewer Line - Hill to Van Buren	-	300,000	1,000,000	-	-	-	1,300,000
SW1194-Reclamation Line - Design and Construction	1,600,000	-	-	-	-	-	1,600,000
SW1202-Manhole Rehabilitation	-	-	250,000	150,000	-	-	400,000
SW1228-10th St Lift Station Improvements	-	200,000	1,000,000	-	-	-	1,200,000
SW1230-Abandon Van Buren Lift Station	200,000	-	-	-	-	-	200,000
SW1233-Southern & Dysart Lift Station – Design & Construction	-	-	-	-	1,500,000	8,000,000	9,500,000
SW1234-Southern Sewer Transmission Line	-	-	-	-	375,000	3,250,000	3,625,000
SW1237-Water Reclamation Plant PH II – Construction	-	-	-	1,000,000	-	49,000,000	50,000,000
Total Expenditures	44,140,000	2,275,000	6,700,000	2,100,000	2,825,000	65,000,000	123,040,000
Estimated Ending Balance	3,142,726	3,768,656	2,749,766	6,301,556	9,119,556	97,836	



Capital Improvement Plan

Fiscal Years 2009-2018

Sewer Development

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

Project Title: Sewer Buy In/ Developer Reimbursed

Funding Source: Development Fees / Sales Tax

Project Description:

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

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

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

Project Title: City Wide Sewer Improvements

Funding Source: Bonds

Project Description:

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

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

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

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

Funding Source: Sales Tax

Project Description:

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

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



Capital Improvement Plan

Fiscal Years 2009-2018

Sewer Development

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

Project Title: Wastewater Security Implementation

Funding Source: Sales Tax / Development Fees

Project Description:

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

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





Capital Improvement Plan

Fiscal Years 2009-2018

Sewer Development

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

Project Title: 10th St Lift Station Backup Force Main

Funding Source: Bonds / Development Fees

Project Description:

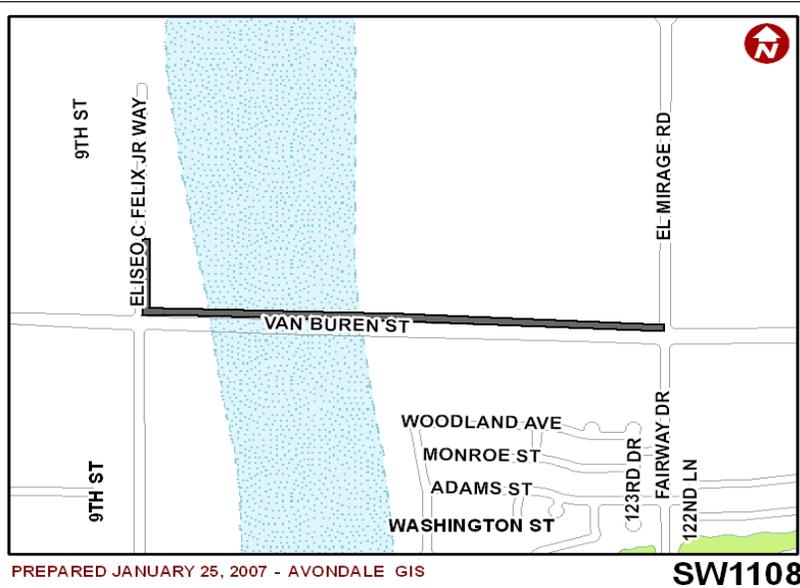
The design and construction of a backup force main for the 10th Street Wastewater Lift Station. The station on Eliseo Felix Way, north of Van Buren Street, is the second largest in the collection system. With the high volume of pumped wastewater and the potential of line failure during significant flow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

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	175,000	1,300,000	-	-	-

Operating Impact

Supplies/Contracts	-	-	-	15,000	15,000	15,000	15,000	75,000
Electrical	-	-	-	15,000	15,000	15,000	15,000	75,000
Operating Impact Totals:	-	-	-	30,000	30,000	30,000	30,000	150,000

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Sewer Development

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

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

Funding Source: Bonds / Development Fees

Project Description:

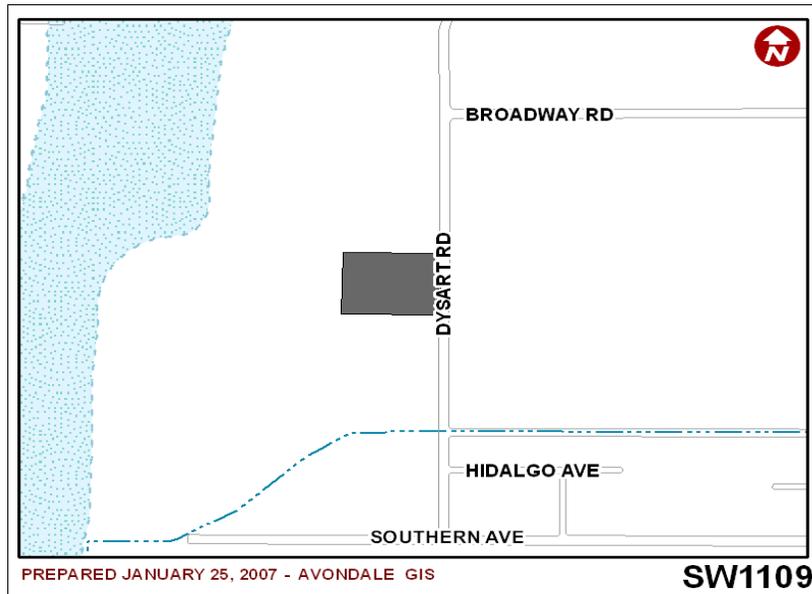
This project will increase the project WRF Average Annual Maximum Month (ADMM) capacity from 6.4-MGD to 9-MGD and these improvements are projected to be implemented between 2007 and 2010. The Phase 1 upgrades will be sequenced in two parts. The City has retained a consultant and a contractor to deliver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

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	22,500,000	19,000,000	41,500,000	1,000,000	-	-	-	-

Operating Impact

Staffing	40,000	70,000	100,000	100,000	100,000	500,000
Supplies/Contracts	30,000	60,000	60,000	60,000	60,000	300,000
Electrical	40,000	70,000	90,000	140,000	140,000	700,000
Operating Impact Totals:	110,000	200,000	250,000	300,000	300,000	1,500,000

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Sewer Development

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

Project Title: Grease Waste Digester

Funding Source: Bonds / Development Fees

Project Description:

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

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





Capital Improvement Plan

Fiscal Years 2009-2018

Sewer Development

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

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

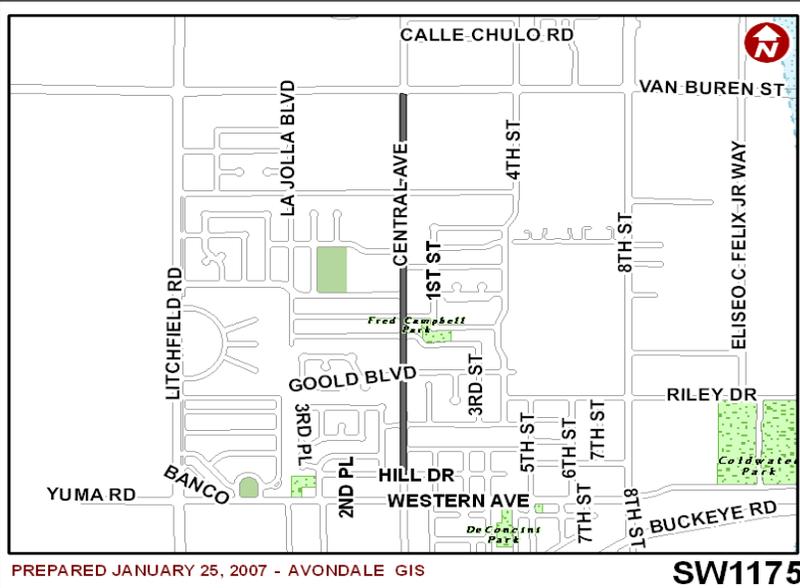
Funding Source: Bonds / Development Fees

Project Description:

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

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

Project Location:



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

Project Title: Reclamation Line - Design and Construction

Funding Source:

Project Description:

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

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



Capital Improvement Plan

Fiscal Years 2009-2018

Sewer Development

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

Project Title: Manhole Rehabilitation

Funding Source: Wastewater Operating

Project Description:

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

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



Capital Improvement Plan

Fiscal Years 2009-2018

Sewer Development

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

Project Title: 10th St Lift Station Improvements

Funding Source: Bonds, Development Fees

Project Description:

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

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

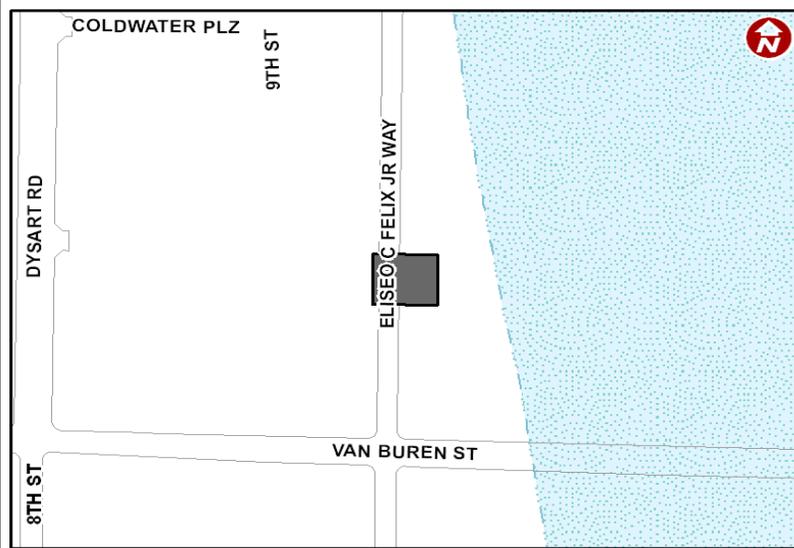
Operating Impact

Supplies/Contracts	-	-	-	15,000	15,000	15,000	75,000
Electrical	-	-	-	15,000	15,000	15,000	75,000

Operating Impact Totals:

	-	-	-	30,000	30,000	30,000	150,000
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Project Location:



PREPARED JANUARY 25, 2007 - AVONDALE GIS

SW1228



Capital Improvement Plan

Fiscal Years 2009-2018

Sewer Development

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

Project Title: Abandon Van Buren Lift Station

Funding Source: Wastewater Operating

Project Description:

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

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



Capital Improvement Plan

Fiscal Years 2009-2018

Sewer Development

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

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

Funding Source: Development Fees / Bonds

Project Description:

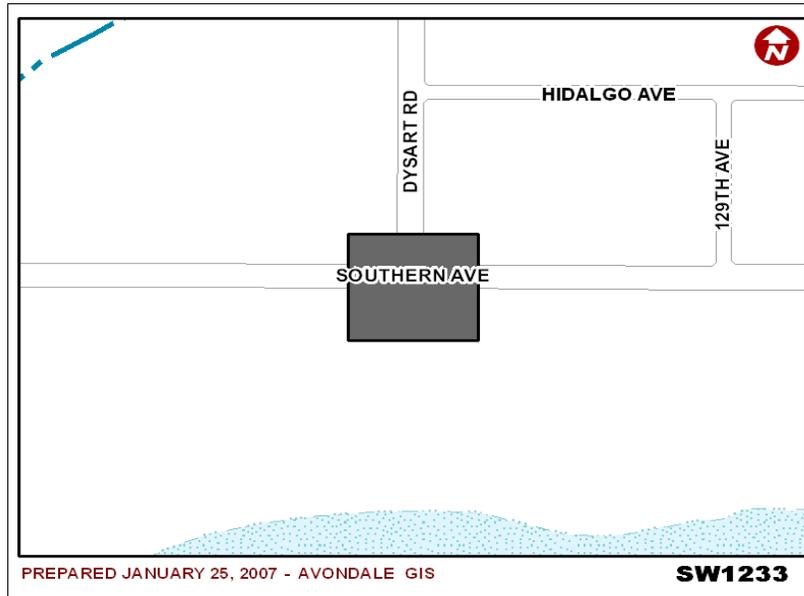
This project will design and construct a new lift station in the vicinity of Sunland Avenue and Southern Avenue east of Dysart Road to support new development between Sunland and the Gila River. It is anticipated that the proposed lift station improvements will include pumps, a control panel, odor control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

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	1,500,000	8,000,000

Operating Impact

Supplies/Contracts	-	-	-	-	-	-	15,000	75,000
Electrical	-	-	-	-	-	-	15,000	75,000
Operating Impact Totals:	-	-	-	-	-	-	30,000	150,000

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Sewer Development

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

Project Title: Southern Sewer Transmission Line

Funding Source: Development Fees / Bonds

Project Description:

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

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	375,000	3,250,000

Operating Impact

Supplies/Contracts	-	-	-	-	-	-	-	2,000
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Operating Impact Totals:	-	-	-	-	-	-	-	2,000
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Project No: SW1237 **Total Project Cost:** \$50,000,000 **Pct. New Development:** 100.00%

Project Title: Water Reclamation Plant PH II – Construction

Funding Source: Bonds / Development Fees

Project Description:

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

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

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

Fiscal Years 2009-2018

Water Development

514 Water Development	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
Beginning Balance	28,092,001	1,796,746	128,566	5,997,246	1,394,186	3,782,286	
Revenues							
Bond Proceeds	-	-	9,000,000	-	-	-	9,000,000
Development Fees	2,625,500	2,625,500	5,251,000	5,251,000	5,251,000	26,255,000	47,259,000
Interest	89,820	56,320	57,680	80,940	12,100	219,390	516,250
Transfer In - Water Operating	200,000	-	-	-	-	-	200,000
Transfer In- Sales Tax	650,000	1,000,000	650,000	650,000	650,000	3,250,000	6,850,000
Total Revenues	3,565,320	3,681,820	14,958,680	5,981,940	5,913,100	29,724,390	63,825,250
Total Resources	31,657,321	5,478,566	15,087,246	11,979,186	7,307,286	33,506,676	91,917,251
Expenditures							
WA1057-North Avondale Water Improvements	174,000	150,000	150,000	150,000	150,000	750,000	1,524,000
WA1058-South Avondale Water Improvements	206,550	150,000	150,000	150,000	150,000	750,000	1,556,550
WA1061-Water System Security Implementation	-	100,000	100,000	100,000	100,000	500,000	900,000
WA1068-Well Head Treatment	500,000	500,000	-	-	-	-	1,000,000
WA1074-Well #20 at El Mirage/Indian School	37,650	500,000	500,000	-	-	-	1,037,650
WA1077-Del Rio Reservoir & Booster	2,110,000	-	-	-	-	-	2,110,000
WA1078-Water Oversize Buy-Ins/ Dev. Reimbursement	1,683,000	200,000	400,000	400,000	400,000	2,000,000	5,083,000
WA1081-Central Arizona Project water purchase	400,000	400,000	400,000	400,000	400,000	2,000,000	4,000,000
WA1084-Exploratory Boring & Well Production Evaluation	107,000	-	-	-	-	-	107,000
WA1089-Van Buren 16" Transmission Line	350,000	-	-	-	-	-	350,000
WA1090-Well # 26 - AG Well South of I-10/East of Agua Fria	1,400,000	1,200,000	-	-	-	-	2,600,000
WA1098-Dysart Rd - Van Buren to Western Water Line Improv	2,000,000	-	-	-	-	-	2,000,000
WA1099-Additional Wells	-	-	-	-	-	2,500,000	2,500,000
WA1100-Water Quality System Monitoring	180,000	100,000	100,000	100,000	100,000	500,000	1,080,000
WA1114-Emergency Interconnection w/ Other Water Companies	103,000	-	-	-	-	750,000	853,000
WA1120-Miscellaneous Water Distribution Connectivity	42,000	-	-	-	-	-	42,000
WA1131-Well #29 - Pylman Well at Lower Buckeye	350,000	350,000	1,250,000	-	-	-	1,950,000
WA1132-Thomas Road - 103rd to 99th Water Line Improvement	-	-	300,000	1,100,000	-	-	1,400,000
WA1133-99th Avenue Water Line - Thomas to McDowell	-	-	500,000	2,000,000	-	-	2,500,000
WA1135-McDowell Rd-El Mirage to Avondale Blvd Water Line	300,000	1,200,000	-	-	-	-	1,500,000
WA1139-Water Line on Avondale Blvd.- Lower Buckeye to Gila River	-	-	-	1,500,000	-	6,000,000	7,500,000



Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

514 Water Development	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
WA1140-Indian Springs Rd. Gila River to El Mirage Rd	-	-	-	510,000	-	2,950,000	3,460,000
WA1141-Well # 28 - SRP Paired Well at 119th and Whyman	2,000,000	-	-	-	-	-	2,000,000
WA1142-Well #27 - Lakin Well at 112th and Buckeye	-	-	950,000	650,000	-	-	1,600,000
WA1147-4th Street - Lower Buckeye to Western	250,000	-	-	-	-	-	250,000
WA1153-127th Ave - Lower Buckeye to Dysart	-	-	-	800,000	-	-	800,000
WA1154-Traffic Signal and Interfection Improvements at Indian School & El Mirage	75,000	-	-	-	-	-	75,000
WA1160-Well 24 Gateway Crossing - 99th and McDowell	263,000	-	1,500,000	-	-	-	1,763,000
WA1162-CDBG Waterline Improvements	700,000	-	-	-	-	-	700,000
WA1169-Rio Vista Waterline Replacement	-	-	-	-	-	2,000,000	2,000,000
WA1190-Well # 36 - Landcrest Well - El Mirage / N. of Indian School	-	-	500,000	1,500,000	-	-	2,000,000
WA1201-Wieler Well - SWC Avondale / Van Buren	1,200,000	-	-	-	-	-	1,200,000
WA1205-Van Buren - 105th to 101st Ave Waterline	600,000	-	-	-	-	-	600,000
WA1211-Reclaimed Water Line – Construction	10,599,375	-	-	-	-	-	10,599,375
WA1212-Purchase of Rigby Water Company	1,500,000	-	-	-	-	-	1,500,000
WA1213-Well 22 / Van Buren St Transmission Line	780,000	-	-	-	-	-	780,000
WA1214-Well # 30 - MARWEST Well	700,000	-	65,000	1,000,000	-	-	1,765,000
WA1216-Well 25 at Van Buren & El Mirage	600,000	-	-	-	-	-	600,000
WA1227-SRP Groundwater Restoration	-	-	225,000	225,000	225,000	225,000	900,000
WA1231-Dysart Road - Harrison to Lower Buckeye Rd waterline project	-	500,000	-	-	-	-	500,000
WA1232-Additional Storage Tank and Booster at Coldwater	-	-	2,000,000	-	-	-	2,000,000
WA1236-Lakin Booster Station and Storage Tank	-	-	-	-	2,000,000	2,500,000	4,500,000
WA1241-Additional Storage Tanks at Del Rio Booster/Reservoir	-	-	-	-	-	4,500,000	4,500,000
WA1254-SCADA Towers at WRF and CWS	600,000	-	-	-	-	-	600,000
WA1255-Avondale Habitat Restoration	50,000	-	-	-	-	-	50,000
Total Expenditures	29,860,575	5,350,000	9,090,000	10,585,000	3,525,000	27,925,000	86,335,575
Estimated Ending Balance	1,796,746	128,566	5,997,246	1,394,186	3,782,286	5,581,676	



Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

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

Project Title: North Avondale Water Improvements

Funding Source: Sales Tax

Project Description:

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

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	24,000	150,000	174,000	150,000	150,000	150,000	150,000	750,000

Operating Impact

Supplies/Contracts			10,000	10,000	10,000	10,000	10,000	50,000
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Operating Impact Totals:			10,000	10,000	10,000	10,000	10,000	50,000
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Project No: WA1058 **Total Project Cost:** \$1,556,550 **Pct. New Development:** 0.00%

Project Title: South Avondale Water Improvements

Funding Source: Sales Tax

Project Description:

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

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	56,550	150,000	206,550	150,000	150,000	150,000	150,000	750,000

Operating Impact

Supplies/Contracts			10,000	10,000	10,000	10,000	10,000	50,000
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Operating Impact Totals:			10,000	10,000	10,000	10,000	10,000	50,000
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Project No: WA1061 **Total Project Cost:** \$900,000 **Pct. New Development:** 0.00%

Project Title: Water System Security Implementation

Funding Source: Water Operating

Project Description:

The EPA and Homeland Security requires that municipalities perform a vulnerability assessment to determine the potential threats to the water system. Measures that deter or detect risks to our water facilities and infrastructure are required.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	100,000	100,000	100,000	100,000	500,000

Operating Impact

Supplies/Contracts			-	10,000	10,000	10,000	10,000	50,000
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Operating Impact Totals:			-	10,000	10,000	10,000	10,000	50,000
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Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1068 **Total Project Cost:** \$1,000,000 **Pct. New Development:** 50.00%

Project Title: Well Head Treatment

Funding Source: Development Fees / Bonds

Project Description:

The project for installation of well head treatment for arsenic and nitrate removal at existing wells throughout the City. This is required to meet new stringent Federal arsenic level guidelines that were established for 2006. Additionally, as the City develops new wells with nitrate levels exceeding the maximum contaminant level, the water will need to be treated prior to entering the water distribution system.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	500,000	500,000	500,000	-	-	-	-
Operating Impact								
Supplies/Contracts			40,000	40,000	40,000	40,000	40,000	200,000
Operating Impact Totals:			40,000	40,000	40,000	40,000	40,000	200,000





Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1074 **Total Project Cost:** \$1,037,650 **Pct. New Development:** 100.00%

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

Funding Source: Development Fees

Project Description:

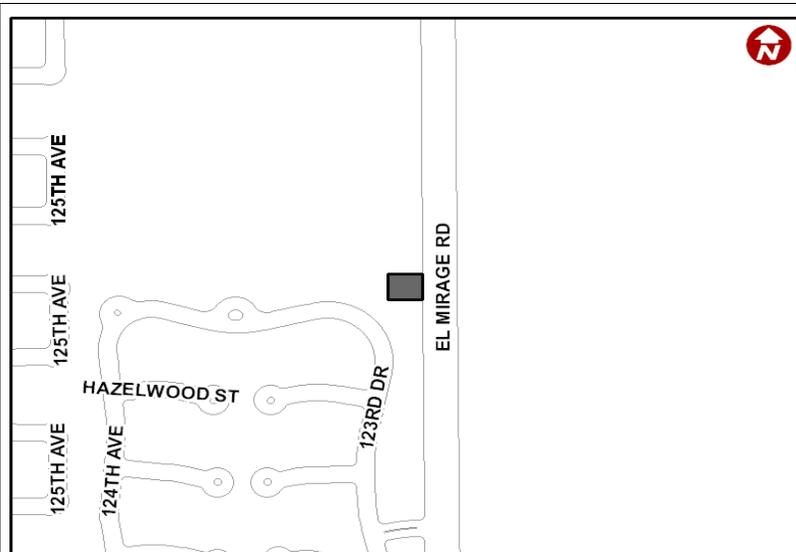
Design and construction of a well and pump station at El Mirage Road, north of Indian School Road. This well will serve the area and supply the Northeast Reservoir.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	37,650	-	37,650	500,000	500,000	-	-	-

Operating Impact

Equipment Maintenance	-	-	-	12,700	12,700	12,700	12,700	63,500
Electrical	-	80,000	80,000	80,000	80,000	80,000	80,000	400,000
Operating Impact Totals:	-	80,000	80,000	92,700	92,700	92,700	92,700	463,500

Project Location:



PREPARED JANUARY 25, 2007 - AVONDALE GIS

WA1074



Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1077 **Total Project Cost:** \$2,110,000 **Pct. New Development:** 100.00%

Project Title: Del Rio Reservoir & Booster

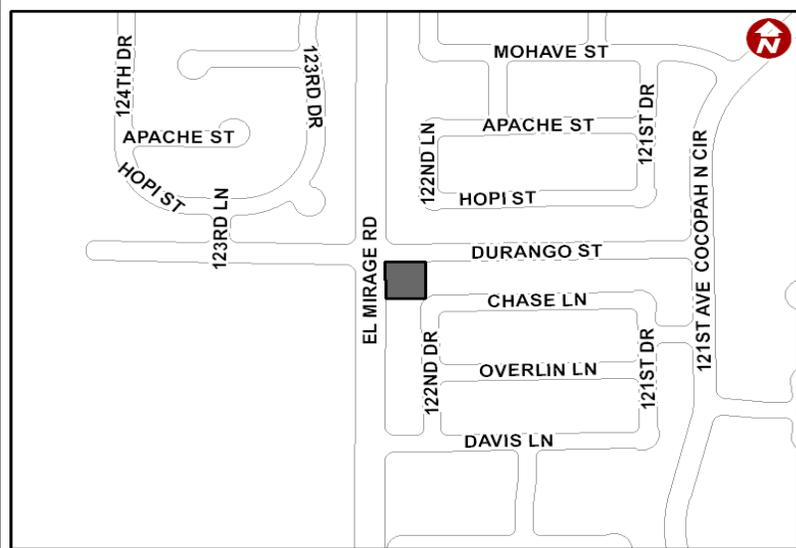
Funding Source:

Project Description:

This project provides for site study and acquisition, design, construction administration of a 2.5 million gallon tank and booster station to provide municipal water to the Southeast Avondale region. The facility will allow the City to provide an adequate supply of water to support the needs of new growth, while maintaining flow and pressure requirements to existing customers in the area. The location is near Durango Street and El Mirage Road.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	2,110,000	-	2,110,000	-	-	-	-	-
Operating Impact Totals:								

Project Location:



PREPARED JANUARY 25, 2007 - AVONDALE GIS

WA1077

Project No: WA1078 **Total Project Cost:** \$5,083,000 **Pct. New Development:** 100.00%

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

Funding Source: Development Fees / Sales Tax

Project Description:

This funding provides for the reimbursement of development fees to developers for oversizing lines or other water system improvements. The size and reimbursement is dependent upon the development agreement.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	1,483,000	200,000	1,683,000	200,000	400,000	400,000	400,000	2,000,000
Operating Impact								
Supplies/Contracts			10,000	10,000	10,000	10,000	10,000	50,000
Operating Impact Totals:			10,000	10,000	10,000	10,000	10,000	50,000



Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1081 **Total Project Cost:** \$4,000,000 **Pct. New Development:** 100.00%

Project Title: Central Arizona Project water purchase

Funding Source: Development Fees

Project Description:

In an effort to maintain our assured water supply designation the City purchases Central Arizona Project water for recharge to obtain long term storage credits.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1084 **Total Project Cost:** \$107,000 **Pct. New Development:** 100.00%

Project Title: Exploratory Boring & Well Production Evaluation

Funding Source:

Project Description:

With continued growth in the southern area of the City, additional water supplies must be identified to meet the expectant demand. This project consists of drilling exploratory bore holes to sample the available water in the area. The basis for completing this work stems from the analysis of existing wells which indicate acceptable water quality and quantity.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	107,000	-	107,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-



Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1089 **Total Project Cost:** \$350,000 **Pct. New Development:** 100.00%

Project Title: Van Buren 16" Transmission Line

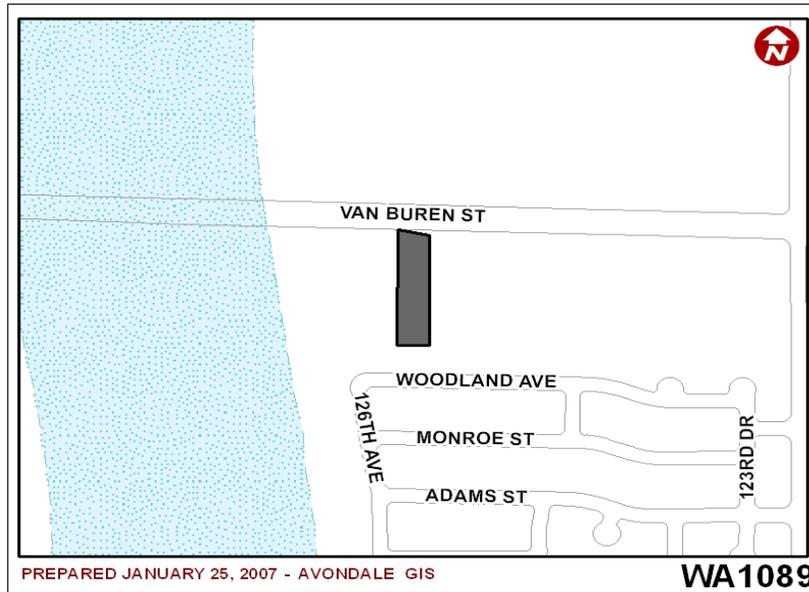
Funding Source:

Project Description:

Install a 16" waterline from Fairway Drive to the Coldwater Springs Station in the area of Van Buren Street, just east of the Agua Fria River.

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

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1090 **Total Project Cost:** \$2,600,000 **Pct. New Development:** 100.00%

Project Title: Well # 26 - AG Well South of I-10/East of Agua Fria

Funding Source: Development Fees

Project Description:

Based on the 2005 Water Master Plan, the City needs to increase its well pumping capacity by 9,700 gpm. The development of the well which is located to the south of I-10 and to the east of the Agua Fria River will assist in satisfying the recommendation. The well will serve as a water supply for the Coldwater Springs Booster Station and Reservoir and should provide a pump capacity of approximately 1,200 gpm. Funding will provide for the acquisition of the site, well development, and water rights. This project will require design and construction of a pump station and connection to the Agua Fria transmission line.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	700,000	700,000	1,400,000	1,200,000	-	-	-	-

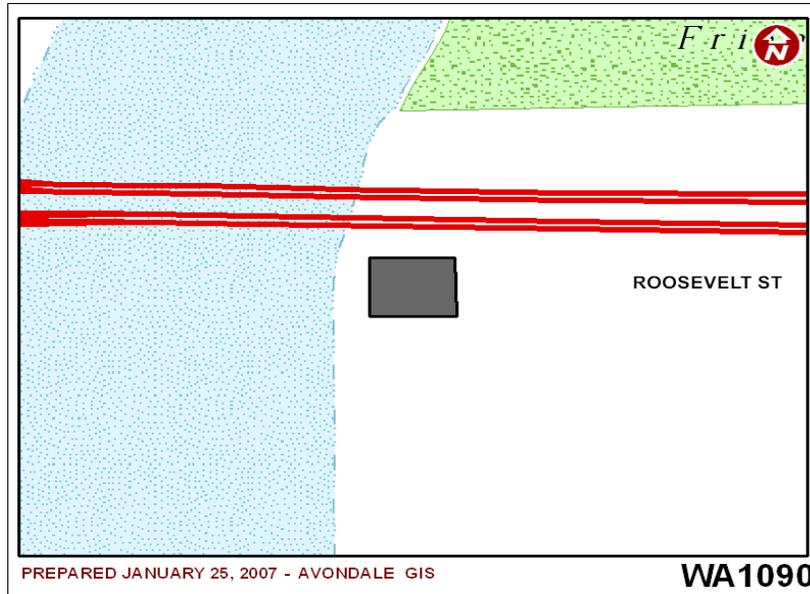
Operating Impact

Equipment Maintenance	-	10,000	10,000	10,000	10,000	10,000	50,000
Electrical	-	80,000	80,000	80,000	80,000	80,000	400,000

Operating Impact Totals:

	-	90,000	90,000	90,000	90,000	90,000	450,000
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Project Location:



PREPARED JANUARY 25, 2007 - AVONDALE GIS

WA1090



Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1098 **Total Project Cost:** \$2,000,000 **Pct. New Development:** 50.00%

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

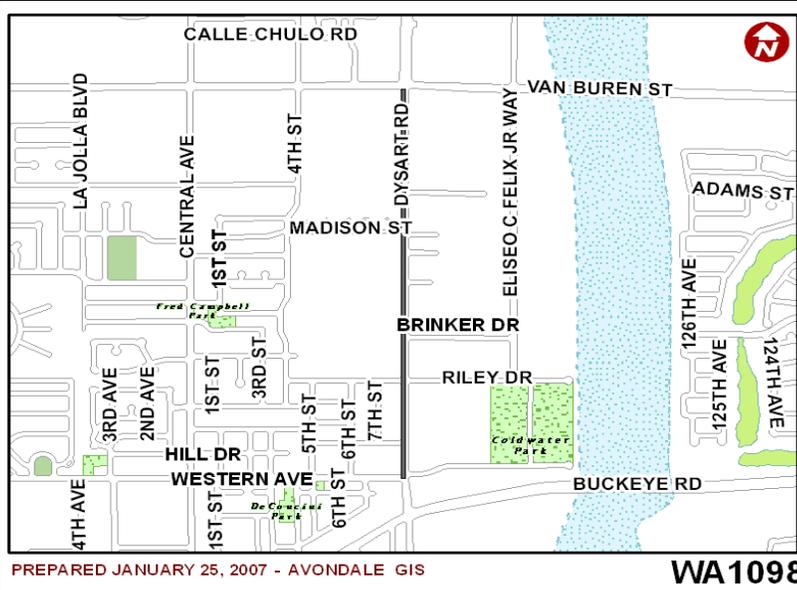
Funding Source:

Project Description:

In conjunction with the street project, Dysart Road, Van Buren Street to Riley Drive, Mill/Overlay, the water project would consist of replacing the existing six-inch water line in Dysart Road with 5,700 linear feet of 12-inch water line from Van Buren Street to western Avenue. With the additional water demand from growth, the increased size in pipe diameter would provide greater volume to meet the demand and reduce the pressure drop that occurs during the peak demand periods. The replacement water line would connect to existing 12-inch water lines in Van Buren and Western.

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

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1099 **Total Project Cost:** \$2,500,000 **Pct. New Development:** 100.00%
Project Title: Additional Wells
Funding Source: Development Fees

Project Description:

Each year two additional wells are needed to meet the growing demand on the water system. While some sites have been identified in future years, others have yet to be determined. This project provides funding for unidentified well sites. This includes acquisition, design and construction.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	-	2,500,000
Operating Impact								
Equipment Maintenance			-	-	-	-	-	10,000
Electrical			-	-	-	-	-	80,000
Operating Impact Totals:			-	-	-	-	-	90,000

Project No: WA1100 **Total Project Cost:** \$1,080,000 **Pct. New Development:** 0.00%
Project Title: Water Quality System Monitoring
Funding Source: Sales Tax

Project Description:

The project allows for the construction of in-line water quality monitoring stations throughout the distribution system and major production facilities. The water quality stations provide continuous monitoring for contaminate or other quality parameters which could effect water quality or health and safety of the general population.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	80,000	100,000	180,000	100,000	100,000	100,000	100,000	500,000
Operating Impact								
Equipment Maintenance			10,000	10,000	10,000	10,000	10,000	50,000
Operating Impact Totals:			10,000	10,000	10,000	10,000	10,000	50,000



Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1114 **Total Project Cost:** \$853,000 **Pct. New Development:** 50.00%
Project Title: Emergency Interconnection w/ Other Water Companies
Funding Source: Bonds

Project Description:

Based upon the recommendations of the vulnerability assessment, the City should provide interconnections with surrounding communities to ensure an uninterrupted water supply in case of emergency. Interconnections with Phoenix, LPSCO, Goodyear, and Tolleson, would be sought and they would remain closed during normal operations. During an emergency, such as the catastrophic loss of water supply or contamination, the affected community could request the opening of the interconnection. The interconnection would be permanently installed in the public right-of-way; would require both communities to open secured valves; and would be metered to allow for reimbursement of water used.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	103,000	-	103,000	-	-	-	-	750,000
Operating Impact								
Equipment Maintenance			-	-	-	-	-	10,000
Operating Impact Totals:			-	-	-	-	-	10,000

Project No: WA1120 **Total Project Cost:** \$42,000 **Pct. New Development:** 100.00%
Project Title: Miscellaneous Water Distribution Connectivity
Funding Source:

Project Description:

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

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	42,000	-	42,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-



Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1131 **Total Project Cost:** \$1,950,000 **Pct. New Development:** 100.00%

Project Title: Well #29 - Pylman Well at Lower Buckeye

Funding Source: Development Fees

Project Description:

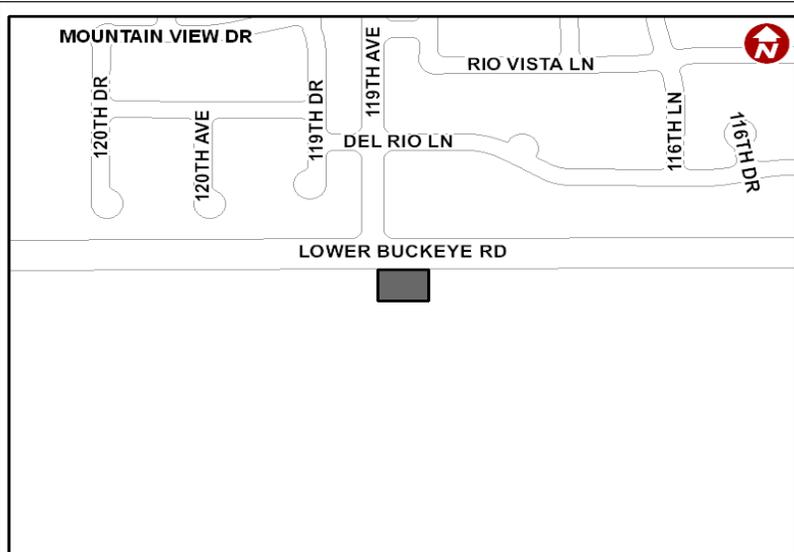
Based on the 2005 Water Master Plan, the City needs to increase its well pumping capacity by 9,700 gpm. The development of the Pylman Well at 119th Avenue and Lower Buckeye Road will assist in satisfying the recommendation. The Pylman Well is an old agricultural well that will serve as an additional water source for the Del Rio Booster Station and Reservoir. The well will be redeveloped within 660 feet of the existing well and should have an estimated pump capacity of 1,000 gpm.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	350,000	-	350,000	350,000	1,250,000	-	-	-

Operating Impact

Equipment Maintenance	-	-	14,500	14,500	14,500	72,500
Electrical	-	-	80,000	80,000	80,000	400,000
Operating Impact Totals:	-	-	94,500	94,500	94,500	472,500

Project Location:



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WA1131



Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1132 **Total Project Cost:** \$1,400,000 **Pct. New Development:** 50.00%

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

Funding Source: Bonds / Development Fees

Project Description:

This project consists of the installation of 2600 linear feet of 16-inch water line within Thomas Road from 103rd Avenue to 99th Avenue. The project will improve the distribution of water being produced at Well 8 and provide for the future development of the southwest corner of Indian School Road and 99th Avenue. Currently the only distribution path for water being produced and processed at Well 8 is towards McDowell Road which contains a 12-inch line. This project complements the 99th Avenue water line project from Thomas Road to north of McDowell Road.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	300,000	1,100,000	-	-

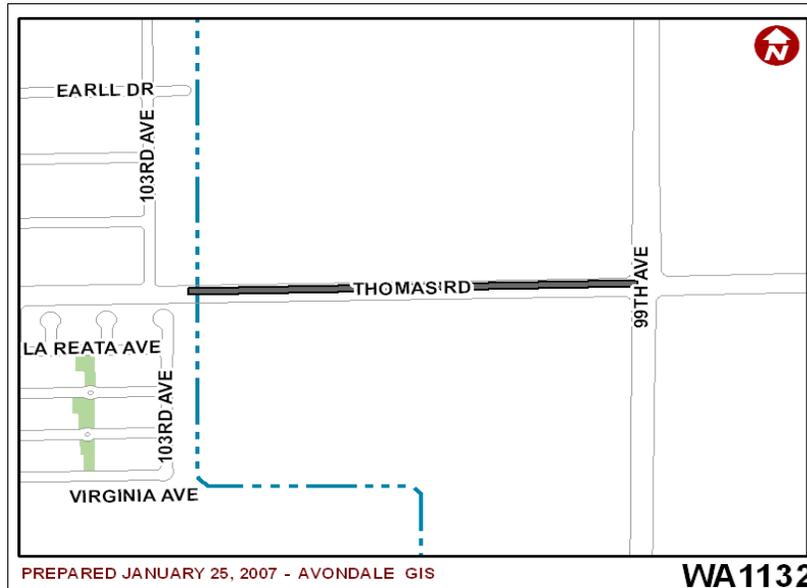
Operating Impact

Equipment Maintenance	-	-	-	-	-	10,000	10,000	50,000
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Operating Impact Totals:

	-	-	-	-	-	10,000	10,000	50,000
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Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1133 **Total Project Cost:** \$2,500,000 **Pct. New Development:** 50.00%

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

Funding Source: Bonds / Development Fees

Project Description:

This project consists of the installation of 4600 linear feet of 16-inch water line within 99th Avenue from Thomas Road to approximately 1300 linear feet north of McDowell Road. The project will improve the distribution of water being produced at Well 8 and provide for future development of land to the southwest corner of Indian School Road and 99th Avenue. Currently the only distribution path for water being produced and processed at Well 8 is towards McDowell Road which contains a 12-inch water line. This project complements the Thomas Road water line project from 103rd Avenue to 99th Avenue.

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

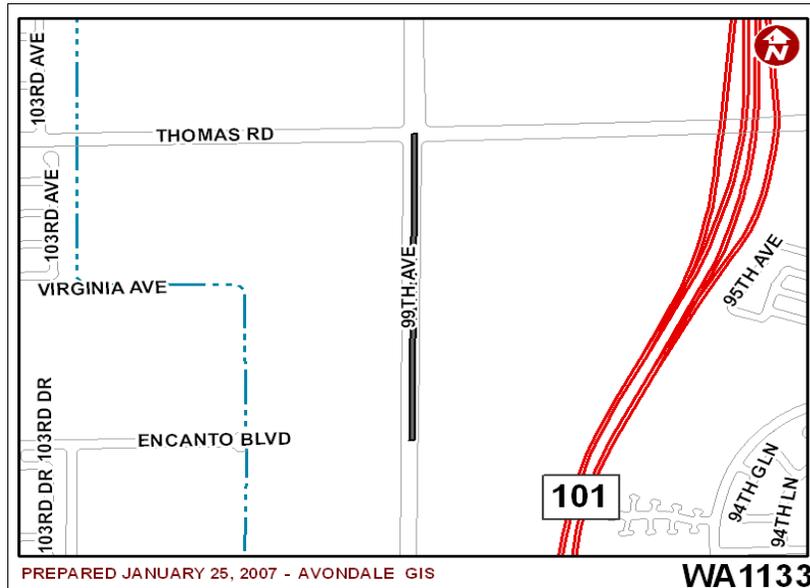
Operating Impact

Equipment Maintenance	-	-	-	-	-	10,000	10,000	50,000
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Operating Impact Totals:

	-	-	-	-	-	10,000	10,000	50,000
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Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1135 **Total Project Cost:** \$1,500,000 **Pct. New Development:** 100.00%

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

Funding Source: Development Fees

Project Description:

This project consists of the installation of 1560 linear feet of 12-inch water line from approximately the entry into Friendship Park to 119th Avenue and 1700 linear feet of 16-inch water line from approximately 1400 linear feet east of 119th Avenue to Avondale Boulevard. With completion of this project, water will be conveyed from the Rancho Santa Fe Booster Pump Station (RSF BPS) to the east by a combination of 20-inch water main and a parallel 12-inch and 16-inch water main to the 24-inch water main in Avondale Boulevard. The additional conveyance capacity is needed to meet the demands if the east and south of the RSF BPS.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	300,000	300,000	1,200,000	-	-	-	-

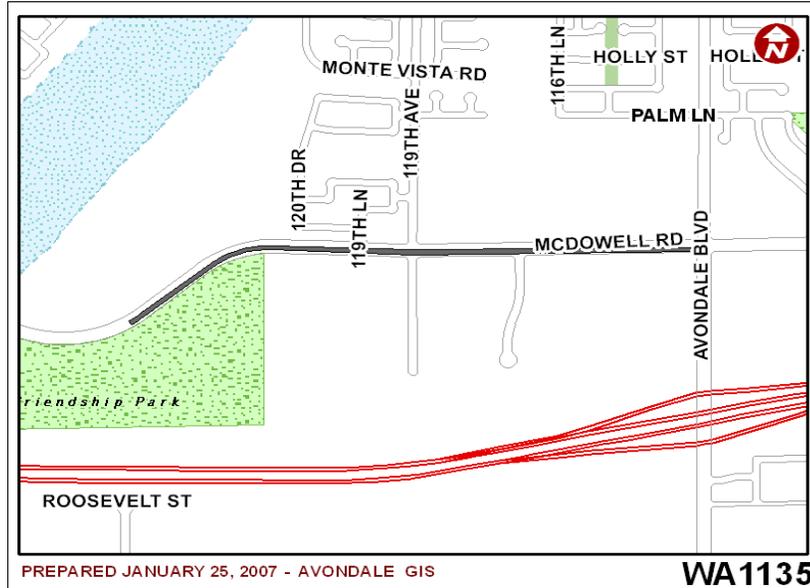
Operating Impact

Equipment Maintenance	-	10,000	10,000	10,000	10,000	10,000	50,000
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Operating Impact Totals:

	-	10,000	10,000	10,000	10,000	10,000	50,000
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Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1139 **Total Project Cost:** \$7,500,000 **Pct. New Development:** 100.00%

Project Title: Water Line on Avondale Blvd.- Lower Buckeye to Gila River

Funding Source: Development Fees

Project Description:

Reimbursement for the construction of approximately 2.75 miles of 24" diameter water transmission line along Avondale Boulevard from the south end of the Gila River Bridge to Lower Buckeye Road. This is a primary water transmission line for the system needed to provide potable water and reliable fire protection supply for local development south of Lower Buckeye.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	1,500,000	-	6,000,000

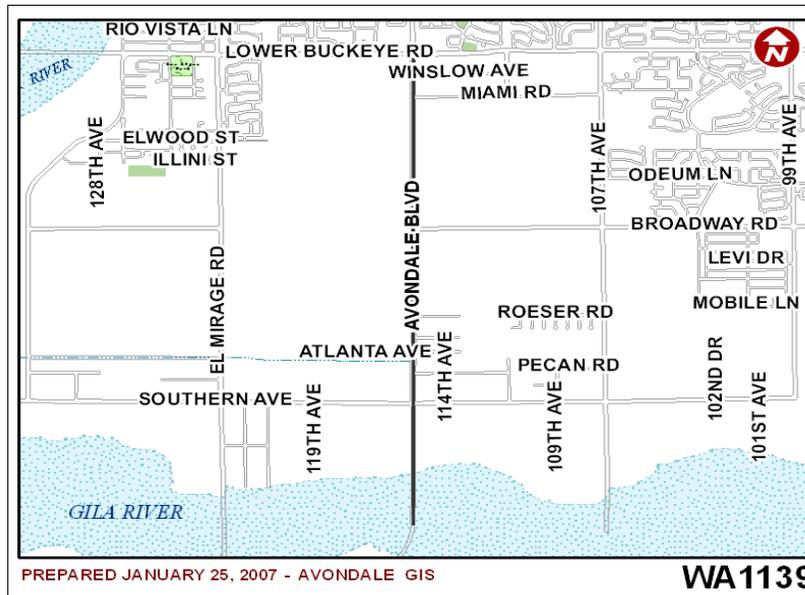
Operating Impact

Equipment Maintenance	-	-	-	-	-	-	-	50,000
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Operating Impact Totals:

	-	-	-	-	-	-	-	50,000
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Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1140 **Total Project Cost:** \$3,460,000 **Pct. New Development:** 100.00%

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

Funding Source: Development Fees

Project Description:

Design and construct approximately 4,800 feet of 16" diameter water transmission line. Together with WA1139 completes system required to provide potable water and reliable fire protection supply for local development south of the Gila River.

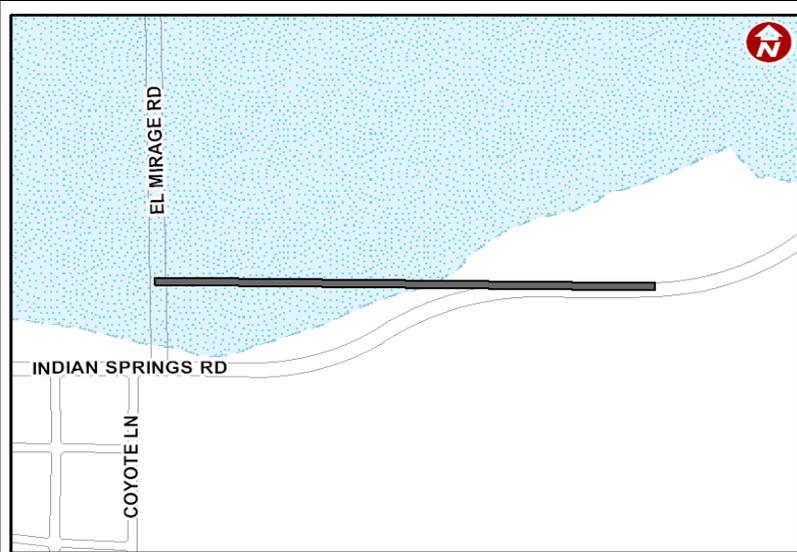
	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	510,000	-	2,950,000

Operating Impact

Equipment Maintenance	-	-	-	-	-	-	-	50,000
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Operating Impact Totals:	-	-	-	-	-	-	-	50,000
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Project Location:



PREPARED JANUARY 25, 2007 - AVONDALE GIS

WA1140



Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1141 **Total Project Cost:** \$2,000,000 **Pct. New Development:** 100.00%

Project Title: Well # 28 - SRP Paired Well at 119th and Whyman

Funding Source: Development Fees

Project Description:

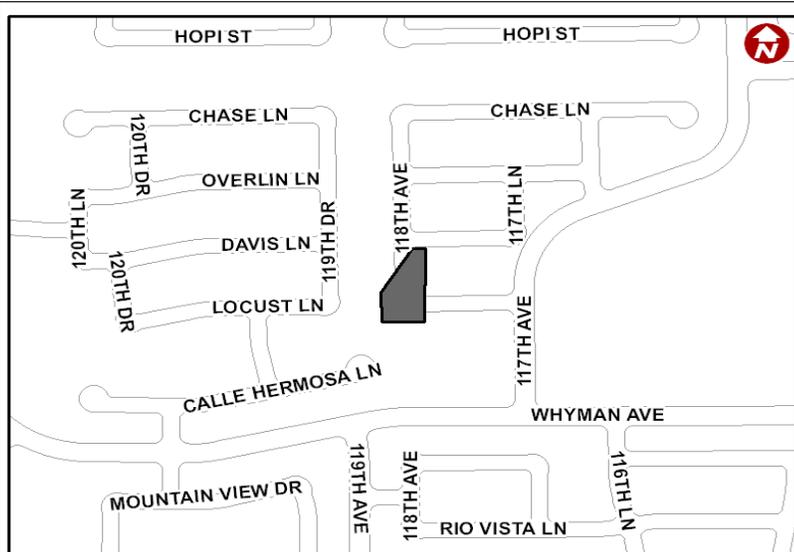
Based on the 2005 Water Master Plan, the City needs to increase its well pumping capacity. The development of the SRP Paired Well at 119th Avenue and Whyman Avenue will assist in meeting the master plan's recommendation. The paired well will serve as a water supply to the Del Rio Booster and Reservoir. Funding of the project will pay for site acquisitions, well development, and adjudicated water rights. Construction will include replacing the well, construction of a booster station and connection to the water system transmission line.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	750,000	1,250,000	2,000,000	-	-	-	-	-

Operating Impact

Equipment Maintenance			10,000	10,000	10,000	10,000	10,000	50,000
Electrical			80,000	80,000	80,000	80,000	80,000	400,000
Operating Impact Totals:			90,000	90,000	90,000	90,000	90,000	450,000

Project Location:



PREPARED JANUARY 25, 2007 - AVONDALE GIS

WA1141



Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1142 **Total Project Cost:** \$1,600,000 **Pct. New Development:** 100.00%

Project Title: Well #27 - Lakin Well at 112th and Buckeye

Funding Source: Development Fees

Project Description:

With the anticipated growth in the southern area of the City, the Lakin Well has been identified as a water source that meets the objectives of the 2005 Water Master Plan. The Lakin Well is currently being used as an agricultural well and will require redevelopment as a potable water supply. The well has a depth of approximately 1,200 feet with a pumping capacity of 2,000 gpm. work will include the rehabilitation and/or construction of a replacement well with direct connection to the water distribution system.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	950,000	650,000	-	-

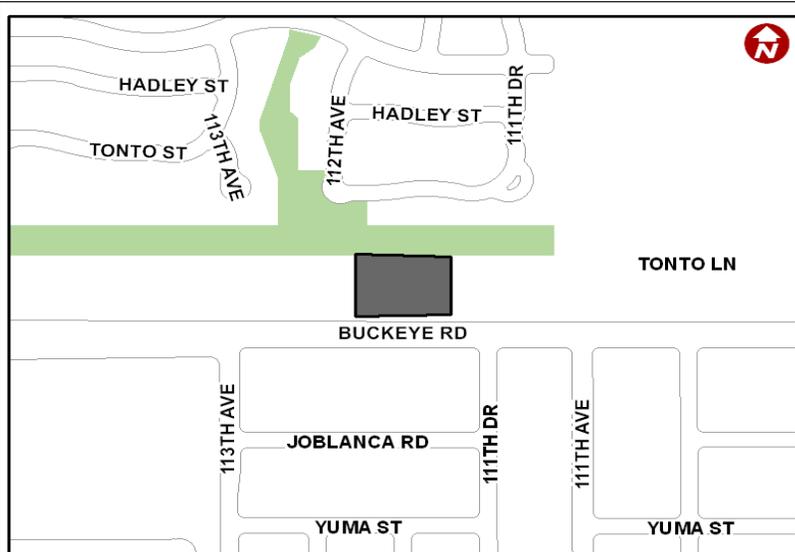
Operating Impact

Equipment Maintenance	-	-	-	-	10,000	10,000	50,000
Electrical	-	-	-	-	80,000	80,000	400,000

Operating Impact Totals:

	-	-	-	-	90,000	90,000	450,000
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Project Location:



PREPARED JANUARY 25, 2007 - AVONDALE GIS

WA1142



Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1147 **Total Project Cost:** \$250,000 **Pct. New Development:** 0.00%

Project Title: 4th Street - Lower Buckeye to Western

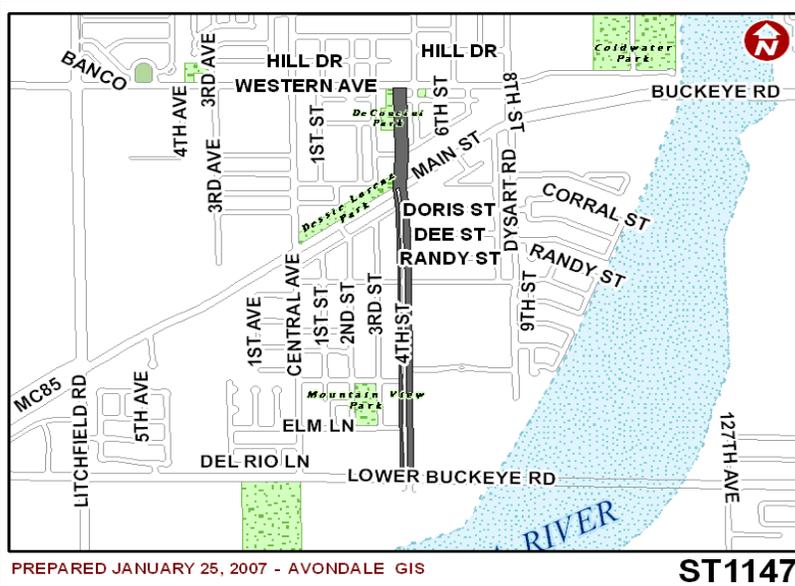
Funding Source:

Project Description:

In conjunction with the street project, 4th Street, Lower Buckeye Road to Western Avenue, Mill/Overlay, the water project would consist of replacing the existing six-inch water line in 4th Street with 4,700 linear feet of 12-inch water line from Lower Buckeye road to Main Street (MC85).

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

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1153 **Total Project Cost:** \$800,000 **Pct. New Development:** 100.00%

Project Title: 127th Ave - Lower Buckeye to Dysart

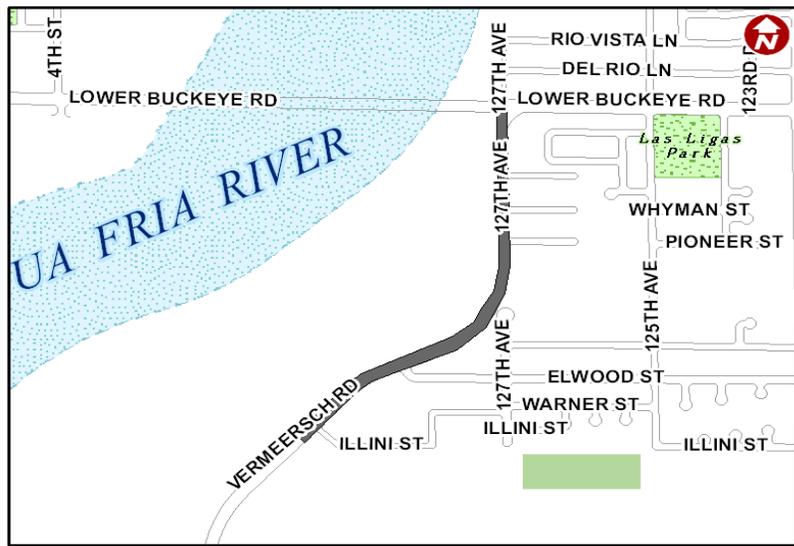
Funding Source: Bonds / Development Fees

Project Description:

The project consists of installing 1,200 linear feet of 12-inch water line in 127th Avenue and 1,400 linear water line in Vermeesch Road from Lower Buckeye Road to Dysart Road. This project will address the expected growth in the southern area of the City and the need to ensure adequate water volume and pressure to meet those future demands. The water line will connect to the 16-inch water line in Lower Buckeye Road and the 12-inch water line in Dysart Road.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	800,000	-	-
Operating Impact								
Equipment Maintenance				-	-	8,000	8,000	40,000
Operating Impact Totals:				-	-	8,000	8,000	40,000

Project Location:



PREPARED JANUARY 25, 2007 - AVONDALE GIS

WA1153



Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1154 **Total Project Cost:** \$75,000 **Pct. New Development:** 100.00%

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

Funding Source:

Project Description:

Construct a traffic signal using City standard trombone-type specifications at the intersection of Indian School Road and El Mirage Road. Waterline stub outs to vacant parcels are a component of this project.

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

Project No: WA1160 **Total Project Cost:** \$1,763,000 **Pct. New Development:** 100.00%

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

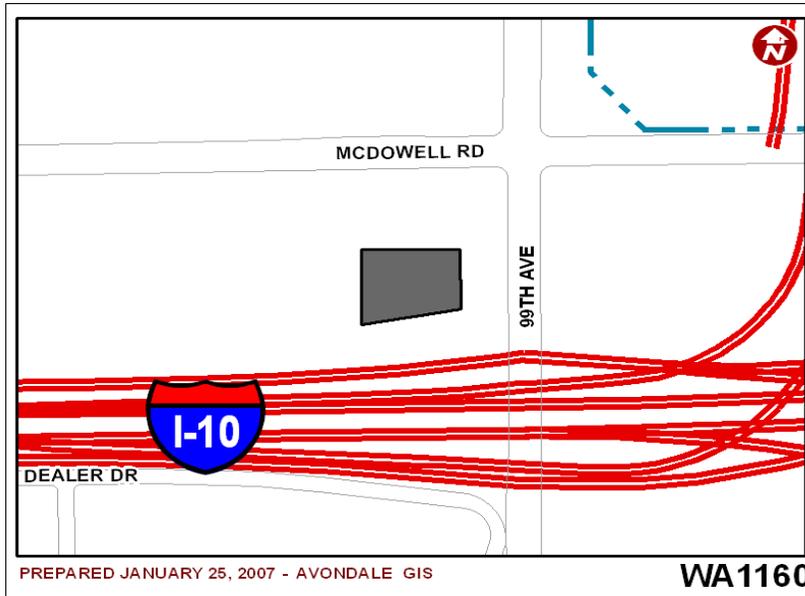
Funding Source: Development Fees

Project Description:

With the anticipated growth in the Northeast area of the City, the Gateway Well has been identified as a water source that meets the objectives of the 2005 Water Master Plan. The Gateway Well is associated with the property at Gateway. The well has a depth of approximately 600 feet with a pumping capacity of 2,000 gpm.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	263,000	-	263,000	-	1,500,000	-	-	-
Operating Impact								
Equipment Maintenance			-	-	15,480	15,480	15,480	77,400
Electrical			-	-	80,000	80,000	80,000	400,000
Operating Impact Totals:			-	-	95,480	95,480	95,480	477,400

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1162 **Total Project Cost:** \$700,000 **Pct. New Development:** 0.00%

Project Title: CDBG Waterline Improvements

Funding Source:

Project Description:

This project will provide renovation to the South Avondale area which is a CDBG eligible area. This project is bounded by 4th Street on the west, 7th Street on the east, Harrison Drive on the south and Main Street on the north. The project shall include removing and replacing water and sewer services where applicable to bring them to current standards.

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

Project No: WA1169 **Total Project Cost:** \$2,000,000 **Pct. New Development:** 0.00%

Project Title: Rio Vista Waterline Replacement

Funding Source: Bonds

Project Description:

This project is for areas within the Rio Vista subdivision where easements are inadequate for maintaining and repairing waterlines and preclude the utilization of equipment such as a backhoe. Also within these areas, customer service staff has difficulty reading meters because the meters are located at the rear of the property. The project will relocate the existing waterlines from the rear of the property to the street, re-establish water services and place water meters adjacent to the street/sidewalk.

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



Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1190 **Total Project Cost:** \$2,000,000 **Pct. New Development:** 100.00%

Project Title: Well # 36 - Landcrest Well - El Mirage / N. of Indian School

Funding Source: Development Fees

Project Description:

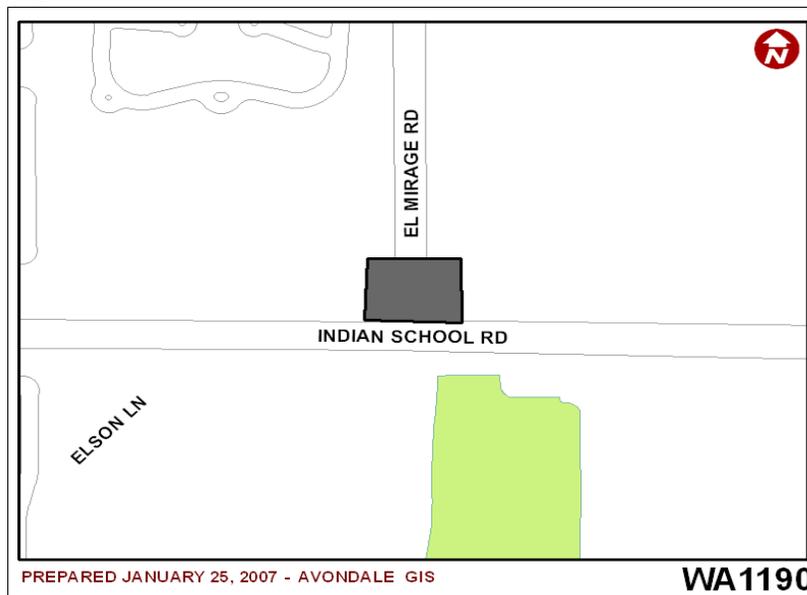
With the anticipated growth in the north area of the City, the Landcrest Well has been identified as a water source that meets the objectives of the 2005 Water Master Plan. The Landcrest Well will serve as a water supply for the North Booster Pump Station and Reservoir and should provide a pump capacity of approximately 2,000 gpm.

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

Operating Impact

Equipment Maintenance	-	-	-	-	11,000	11,000	55,000
Electrical	-	-	-	-	80,000	80,000	400,000
Operating Impact Totals:	-	-	-	-	91,000	91,000	455,000

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1201 **Total Project Cost:** \$1,200,000 **Pct. New Development:** 100.00%

Project Title: Wieler Well - SWC Avondale / Van Buren

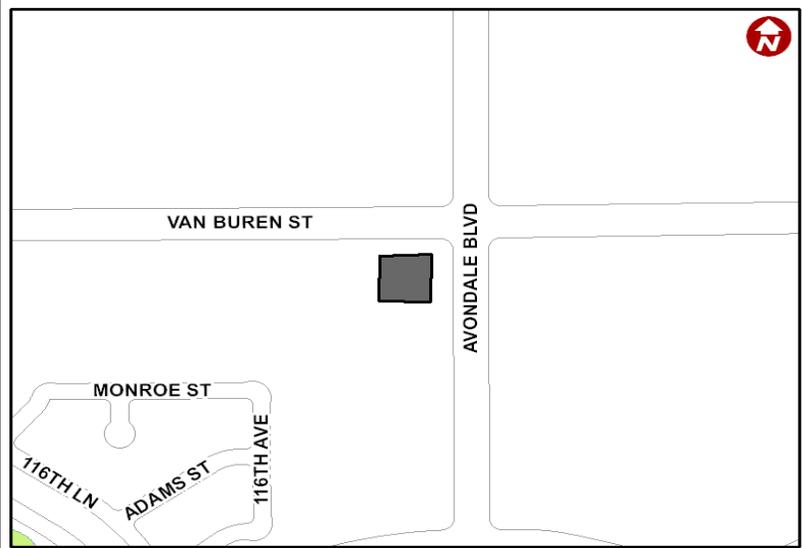
Funding Source:

Project Description:

Based on the 2005 Water Master Pan, the City needs to increase its well pumping capacity by 9,700 gpm. The development of the Wieler Well which is located at the southwest corner of Avondale Boulevard and Van Buren Street will assist in satisfying the recommendation. The Weiler Well will serve as a water supply for the Coldwater Springs Booster Sattion and Reservoir and should provide a pump capacity of approximately 2,000 gpm.

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

Project Location:



PREPARED JANUARY 25, 2007 - AVONDALE GIS

WA1201



Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1205 **Total Project Cost:** \$600,000 **Pct. New Development:** 100.00%

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

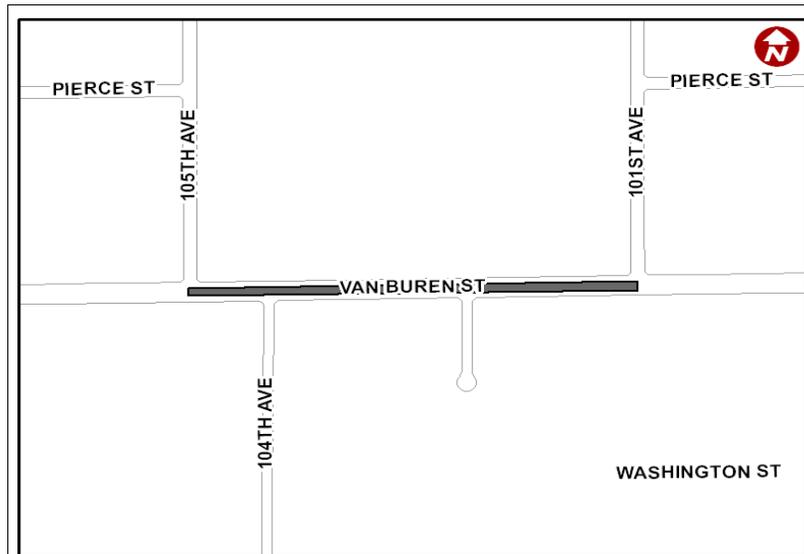
Funding Source:

Project Description:

In an effort to convey additional water supplies (flow & pressure) to commercial/warehouse facilities located between 105th Avenue and 101st Avenue on Van Buren Street. Project includes installation of approximately 2,500 feet of 16 inch ductile iron pipe.

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

Project Location:



PREPARED JANUARY 25, 2007 - AVONDALE GIS

WA1215



Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1211 **Total Project Cost:** \$10,599,375 **Pct. New Development:** 100.00%

Project Title: Reclaimed Water Line – Construction

Funding Source: Development Fees

Project Description:

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

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	8,099,375	2,500,000	10,599,375	-	-	-	-	-

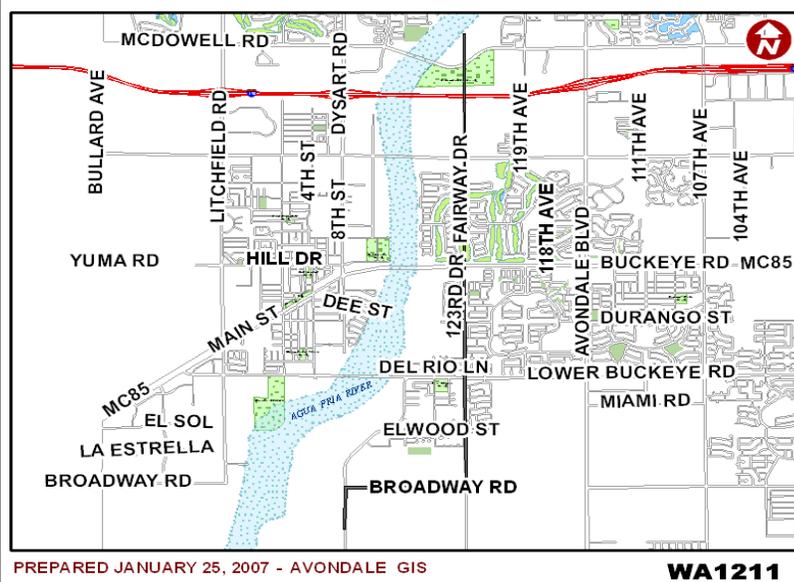
Operating Impact

Equipment Maintenance	-	25,000	25,000	25,000	25,000	25,000	125,000
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Operating Impact Totals:

	-	25,000	25,000	25,000	25,000	25,000	125,000
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Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1212 **Total Project Cost:** \$1,500,000 **Pct. New Development:** 100.00%

Project Title: Purchase of Rigby Water Company

Funding Source:

Project Description:

Purchase of that portion of the Rigby Water Company which provides service to residents within Avondale planning area. Purchase includes service area wells, reservoirs, booster facilities and distribution infrastructure.

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

Project No: WA1213 **Total Project Cost:** \$780,000 **Pct. New Development:** 100.00%

Project Title: Well 22 / Van Buren St Transmission Line

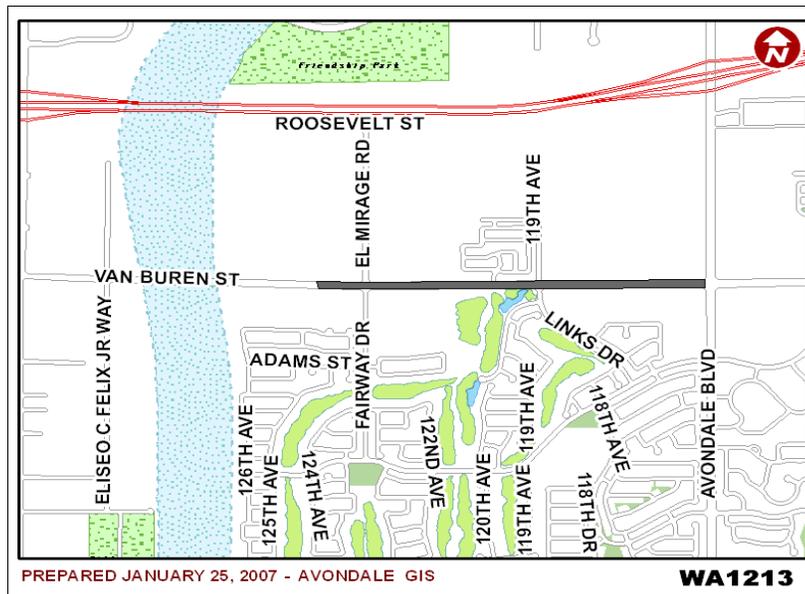
Funding Source:

Project Description:

This project is to construct a 2,300' segment of a 16" transmission line along Van Buren Street from 660' east of El Mirage Road to 300' east of Links Drive. This line will connect to two existing segments and convey flows from the Well 22 site at the SWC of Avondale Boulevard and Van Buren Street to the Coldwater Reservoir and Booster Station.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	780,000	-	780,000	-	-	-	-	-
Operating Impact Totals:		-	-	-	-	-	-	-

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1214 **Total Project Cost:** \$1,765,000 **Pct. New Development:** 100.00%

Project Title: Well # 30 - MARWEST Well

Funding Source: Development Fees

Project Description:

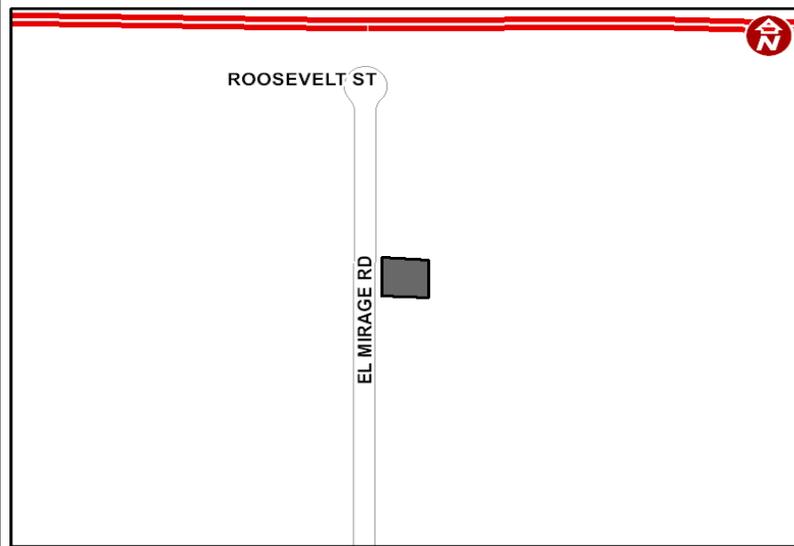
With the anticipated growth in the City's customer base, the Marwest Well has been identified as a water source that meets the objectives of the City's Water Master Plan. The Marwest Well is located ¼ mile north of Van Buren Street, on the east side of EL Mirage Road, should provide a pump capacity of approximately 1,200 gpm, and will serve as a water supply for the Coldwater Reservoir and Booster Station.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	700,000	-	700,000	-	65,000	1,000,000	-	-

Operating Impact

Equipment Maintenance	-	-	-	-	10,000	10,000	50,000
Electrical	-	-	-	-	80,000	80,000	400,000
Operating Impact Totals:	-	-	-	-	90,000	90,000	450,000

Project Location:



PREPARED JANUARY 25, 2007 - AVONDALE GIS

WA1214



Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1216 **Total Project Cost:** \$600,000 **Pct. New Development:** 100.00%

Project Title: Well 25 at Van Buren & El Mirage

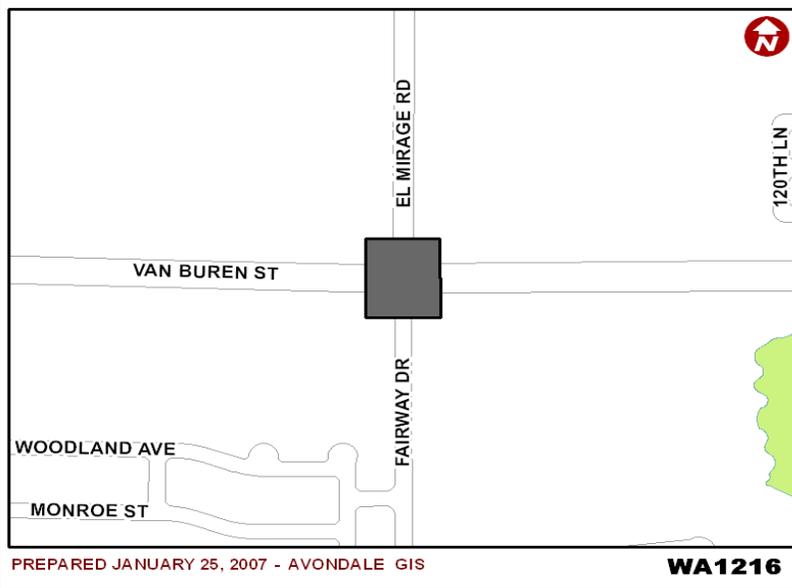
Funding Source:

Project Description:

With the anticipated growth in the City's customer base, Well 25 has been identified as a water source that meets the objectives of the City's water master plan. The Well 25 is located on the south side of Van Buren Street west of El Mirage Road should provide a pump capacity of approximately 1,200 gpm, and will serve as a water supply for the Coldwater Reservoir and Booster Station.

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

Project Location:



Project No: WA1227 **Total Project Cost:** \$900,000 **Pct. New Development:** 0.00%

Project Title: SRP Groundwater Restoration

Funding Source: Sales Tax

Project Description:

As a measure of drought protection for the valley, SRP has begun a program to refurbish dozens of rundown wells, and install dozens of new wells. When the five year program is complete, SRP will have re-established its groundwater pumping capacity and it's ability to meet the growing demands, even in shortfall years. As an SRP customer, these costs represent the City's cost-share for the program.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	225,000	225,000	225,000	225,000
Operating Impact Totals:								



Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1231 **Total Project Cost:** \$500,000 **Pct. New Development:** 50.00%

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

Funding Source: Development Fees / Bonds

Project Description:

This project consists of the installtion of 2,000 linear feet of 12 inch water line from approximately Harrison Street to Lower Buckeye Road. With the completion of this project,additional water supplies will be conveyed to the business/commercial areas of Dysart Road and 10th Street.

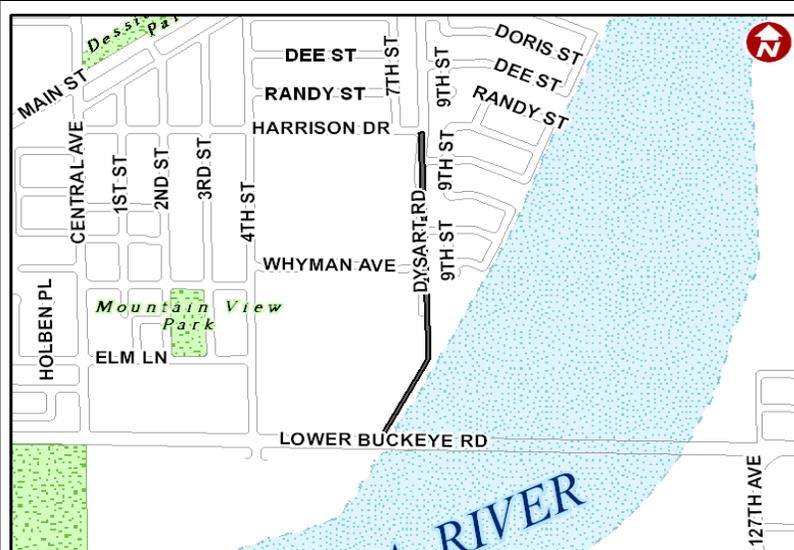
	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	500,000	-	-	-	-

Operating Impact

Equipment Maintenance

-	-	5,000	5,000	5,000	25,000
Operating Impact Totals:	-	-	5,000	5,000	25,000

Project Location:



PREPARED JANUARY 25, 2007 - AVONDALE GIS

WA1231



Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1232 **Total Project Cost:** \$2,000,000 **Pct. New Development:** 100.00%

Project Title: Additional Storage Tank and Booster at Coldwater

Funding Source: Development Fees

Project Description:

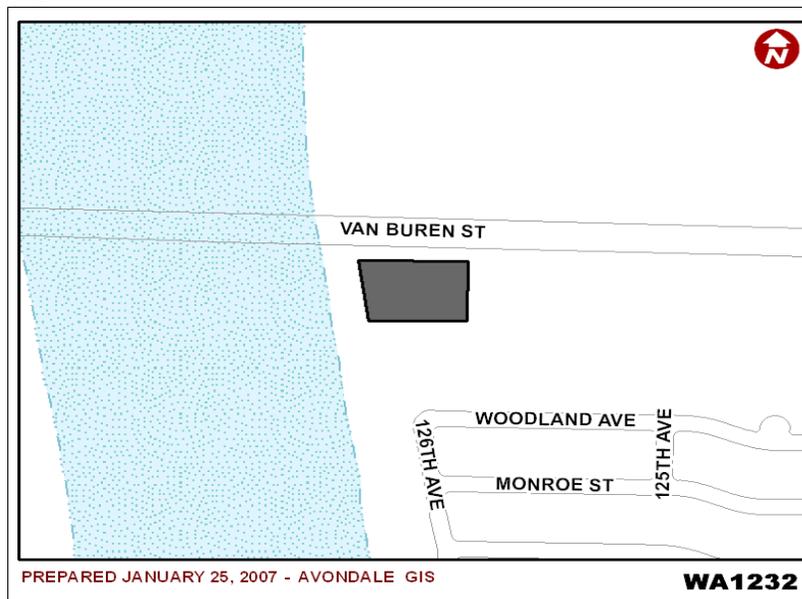
The Coldwater booster pump facility and storage reservoir was master planned to house four 2.5 million gallon ground mounted steel storage reservoirs. To date, two of the four reservoirs have been constructed. Based on the water master plan, and growth rates, it will be necessary to design and construct the third reservoir in 2010.

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

Operating Impact

Equipment Maintenance	-	-	-	-	10,000	10,000	50,000
Electrical	-	-	-	-	10,000	10,000	50,000
Operating Impact Totals:	-	-	-	-	20,000	20,000	100,000

Project Location:





Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1236 **Total Project Cost:** \$4,500,000 **Pct. New Development:** 100.00%

Project Title: Lakin Booster Station and Storage Tank

Funding Source: Development Fees

Project Description:

The Water Master Plan has identified the need to construct a new booster facility in the southern planning area to accomodate new growth. The facility will include booster capacity of 6,000 gallons per minute and a 2.5 million gallon storage reservoir. The facility will be constructed to include on-site chlorine generation, emergency back-up power supply. Wellhead treatment may be added to the project , based on influent water quality from the water source.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	2,000,000	2,500,000
Operating Impact								
Equipment Maintenance			-	-	-	-	-	100,000
Electrical			-	-	-	-	-	400,000
Operating Impact Totals:			-	-	-	-	-	500,000

Project No: WA1241 **Total Project Cost:** \$4,500,000 **Pct. New Development:** 100.00%

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

Funding Source: Development Fees

Project Description:

Based on the recommendations of the water master plan, projected growth within the central planning area, a second steel, ground mounted, 3.5 million gallon storage reservoir will be required at the Del Rio booster pump and storage reservoir facility.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	-	-	-	-	-	-	4,500,000
Operating Impact								
Equipment Maintenance			-	-	-	-	-	20,000
Electrical			-	-	-	-	-	20,000
Operating Impact Totals:			-	-	-	-	-	40,000



Capital Improvement Plan

Fiscal Years 2009-2018

Water Development

Project No: WA1254 **Total Project Cost:** \$600,000 **Pct. New Development:** 0.00%
Project Title: SCADA Towers at WRF and CWS
Funding Source: Sales Tax

Project Description:

A total of 4 - 100' towers need to be constructed to provide SCADA and security connectivity to remote locations, well sites and lift stations. The installation of these towers needs to be installed in the following priority: 1. Wastewater Treatment Plant 2. Well 10 3. Northside Booster Station 4. Fire Station 172. The tower at Well 10 would provide connectivity for well sites planed along Van Buren, 10th street lift station, six sites connected through Friendship Park, Underground Water Test Facility (104th and Van Buren and provide redundancy for Northside Well Site. The tower at Waste Water Treatment Plant would provide redundant communications for the treatment plant, Municipal Operations Facility and Fire 172. Link in Del Rio pump and well sites and provide connectivity for future well sites planed for the southern area of Avondale. The tower at Fire 172 needs to be created to remove the existing weight load from on top of the fire station and provide for future antennas. The existing roof mounted mast is not capable of accepting additional load from new antennas. The existing communications for Well 8, Northeast, City Hall and traffic signals mount would be moved to this new tower and allowing for additional new connections from the underground test facility located at 104th and Van Buren, well 23 and Encanto Community Center. This tower would also provide redundancy for Northside booster station and Friendship Park. The tower at Northside booster station would allow for the linking of wells 10 and 11, Fire station 174 and provide connectivity for new well sites planed for the northern area of Avondale.

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

Project No: WA1255 **Total Project Cost:** \$50,000 **Pct. New Development:** 0.00%
Project Title: Avondale Habitat Restoration
Funding Source: Water Operating Fund

Project Description:

A project is underway to improve the aesthetics of the Recharge Facility and turn this once blighted area into a destination for bird watchers and trail hikers to enjoy. The Engineering Dept is working on improvements to McDowell Road right-of-way installing sidewalks and curbing and is in the design stages of a pedestrian access tunnel from Friendship Park to the Recharge Facility providing interconnectivity amongst the two recreational areas and potentially increasing the pedestrian traffic along the southern border of the Recharge Facility. Additional work for the project will include removal of non-native and invasive species plants as well as installation of native species plants. Funds could also serve as grant match funds providing the opportunity for staff to apply for and obtain grant money for the project.

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



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Capital Improvement Plan

Fiscal Years 2009-2018

Sanitation Development

524 Sanitation Development	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
Beginning Balance	327,792	161,317	249,727	211,517	197,877	89,057	
Revenues							
Development Fees	152,000	152,000	304,000	304,000	304,000	1,520,000	2,736,000
Interest	2,250	2,410	4,790	4,360	4,180	15,210	33,200
Total Revenues	154,250	154,410	308,790	308,360	308,180	1,535,210	2,769,200
Total Resources	482,042	315,727	558,517	519,877	506,057	1,624,267	3,096,992
Expenditures							
SN1082-Capital Equipment - Residential	254,725	-	215,000	190,000	285,000	430,000	1,374,725
SN1083-Containers refuse & recycling	66,000	66,000	132,000	132,000	132,000	660,000	1,188,000
Total Expenditures	320,725	66,000	347,000	322,000	417,000	1,090,000	2,562,725
Estimated Ending Balance	161,317	249,727	211,517	197,877	89,057	534,267	



Capital Improvement Plan

Fiscal Years 2009-2018

Sanitation Development

Project No: SN1082 **Total Project Cost:** \$1,374,725 **Pct. New Development:** 100.00%
Project Title: Capital Equipment - Residential
Funding Source: Development Fees

Project Description:

Projections call for 500 new households in FY 2008/09 and FY 2009/10 with 1,000 households in each of the following plan years. Staff is requesting one (1) new side load refuse truck in FY 2010/11, (1) new rear load refuse truck in FY 2011/12, (1) new side load refuse truck and (1) new tractor in FY 2012/13, and (2) additional refuse vehicles in the fiscal years 2014-2018 to accommodate growth.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	254,725	-	254,725	-	215,000	190,000	285,000	430,000
Operating Impact								
Equipment Maintenance			-	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: SN1083 **Total Project Cost:** \$1,188,000 **Pct. New Development:** 100.00%
Project Title: Containers refuse & recycling
Funding Source: Development Fees

Project Description:

The sanitation division must purchase both refuse and recycling containers on an ongoing basis to ensure new resident demands are met. Each new household receives one refuse and one recycling container.

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	66,000	66,000	66,000	132,000	132,000	132,000	660,000
Operating Impact Totals:			-	-	-	-	-	-



Capital Improvement Plan

Fiscal Years 2009-2018

Water Equipment Replacement

530 Water Equipment Replacement	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
Beginning Balance	534,351	611,781	781,821	617,341	403,701	442,231	
Revenues							
Equipment Replacement Charges	179,660	179,660	179,660	179,660	179,660	898,300	1,796,600
Interest	3,920	4,250	4,730	5,850	5,340	16,500	40,590
Technology Replacement Charges	48,150	48,150	48,150	48,150	48,150	96,300	337,050
Total Revenues	231,730	232,060	232,540	233,660	233,150	1,011,100	2,174,240
Total Resources	766,081	843,841	1,014,361	851,001	636,851	1,453,331	2,708,591
Expenditures							
IT5120-Technology Replacement	17,700	31,420	96,420	13,700	24,420	177,660	361,320
VR5200-Vehicle Replacement	136,600	30,600	300,600	433,600	170,200	976,550	2,048,150
Total Expenditures	154,300	62,020	397,020	447,300	194,620	1,154,210	2,409,470
Estimated Ending Balance	611,781	781,821	617,341	403,701	442,231	299,121	



Capital Improvement Plan

Fiscal Years 2009-2018

Water Equipment Replacement

Project No: IT5120 **Total Project Cost:** \$361,320 **Pct. New Development:** 0.00%

Project Title: Technology Replacement

Funding Source: Replacement Funds

Project Description:

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

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	6,000	11,700	17,700	31,420	96,420	13,700	24,420	177,660
Operating Impact Totals:			-	-	-	-	-	-

Project No: VR5200 **Total Project Cost:** \$2,048,150 **Pct. New Development:** 0.00%

Project Title: Vehicle Replacement

Funding Source: Replacement Funds

Project Description:

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

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	96,600	40,000	136,600	30,600	300,600	433,600	170,200	976,550
Operating Impact Totals:			-	-	-	-	-	-



Capital Improvement Plan

Fiscal Years 2009-2018

Sewer Equipment Replacement

531 Sewer Equipment Replacement	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
Beginning Balance	57,379	97,609	131,739	108,849	155,979	7,109	
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	211,369	245,659	222,979	270,529	579,859	1,208,719
Expenditures							
IT5120-Technology Replacement	32,000	16,130	51,410	17,000	13,420	123,960	253,920
VR5200-Vehicle Replacement	50,000	63,500	85,400	50,000	250,000	404,200	903,100
Total Expenditures	82,000	79,630	136,810	67,000	263,420	528,160	1,157,020
Estimated Ending Balance	97,609	131,739	108,849	155,979	7,109	51,699	



Capital Improvement Plan

Fiscal Years 2009-2018

Sewer Equipment Replacement

Project No: IT5120 **Total Project Cost:** \$253,920 **Pct. New Development:** 0.00%

Project Title: Technology Replacement

Funding Source: Replacement Funds

Project Description:

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

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	6,000	26,000	32,000	16,130	51,410	17,000	13,420	123,960
Operating Impact Totals:			-	-	-	-	-	-

Project No: VR5200 **Total Project Cost:** \$903,100 **Pct. New Development:** 0.00%

Project Title: Vehicle Replacement

Funding Source: Replacement Funds

Project Description:

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

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	25,000	25,000	50,000	63,500	85,400	50,000	250,000	404,200
Operating Impact Totals:			-	-	-	-	-	-



Capital Improvement Plan

Fiscal Years 2009-2018

Sanitation Equipment Replacement

532 Sanitation Equipment Replacement	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
Beginning Balance	2,148,716	1,847,346	1,786,206	2,042,476	1,613,792	1,141,532	
Revenues							
Equipment Replacement Charges	415,840	415,840	415,840	415,840	415,840	2,079,200	4,158,400
Interest	13,810	13,950	14,760	13,120	12,630	63,150	131,420
Technology Replacement Charges	16,780	16,780	16,780	16,780	16,780	83,900	167,800
Total Revenues	446,430	446,570	447,380	445,740	445,250	2,226,250	4,457,620
Total Resources	2,595,146	2,293,916	2,233,586	2,488,216	2,059,042	3,367,782	6,606,336
Expenditures							
IT5120-Technology Replacement	17,420	7,710	7,710	17,420	7,710	57,970	115,940
VR5200-Vehicle Replacement	730,380	500,000	183,400	857,004	909,800	2,683,500	5,864,084
Total Expenditures	747,800	507,710	191,110	874,424	917,510	2,741,470	5,980,024
Estimated Ending Balance	1,847,346	1,786,206	2,042,476	1,613,792	1,141,532	626,312	



Capital Improvement Plan

Fiscal Years 2009-2018

Sanitation Equipment Replacement

Project No: IT5120 **Total Project Cost:** \$115,940 **Pct. New Development:** 0.00%
Project Title: Technology Replacement
Funding Source: Replacement Funds

Project Description:

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

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	-	17,420	17,420	7,710	7,710	17,420	7,710	57,970
Operating Impact Totals:			-	-	-	-	-	-

Project No: VR5200 **Total Project Cost:** \$5,864,084 **Pct. New Development:** 0.00%
Project Title: Vehicle Replacement
Funding Source: Replacement Funds

Project Description:

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

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	401,080	329,300	730,380	500,000	183,400	857,004	909,800	2,683,500
Operating Impact Totals:			-	-	-	-	-	-



Capital Improvement Plan

Fiscal Years 2009-2018

Vehicle Replacement

601 Vehicle Replacement	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
Beginning Balance	4,531,813	3,594,273	3,235,783	3,399,233	3,223,863	3,326,303	
Revenues							
Equipment Replacement Charges	1,528,410	1,528,410	1,528,410	1,528,410	1,528,410	7,642,050	15,284,100
Interest	32,800	58,600	57,740	56,090	46,930	234,650	486,810
Total Revenues	1,561,210	1,587,010	1,586,150	1,584,500	1,575,340	7,876,700	15,770,910
Total Resources	6,093,023	5,181,283	4,821,933	4,983,733	4,799,203	11,203,003	20,302,723
Expenditures							
VR5200-Vehicle Replacement	2,498,750	1,945,500	1,422,700	1,759,870	1,472,900	9,105,860	18,205,580
Total Expenditures	2,498,750	1,945,500	1,422,700	1,759,870	1,472,900	9,105,860	18,205,580
Estimated Ending Balance	3,594,273	3,235,783	3,399,233	3,223,863	3,326,303	2,097,143	



Capital Improvement Plan

Fiscal Years 2009-2018

Vehicle Replacement

Project No: VR5200 **Total Project Cost:** \$18,205,580 **Pct. New Development:** 0.00%

Project Title: Vehicle Replacement

Funding Source: Replacement Funds

Project Description:

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

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	922,150	1,576,600	2,498,750	1,945,500	1,422,700	1,759,870	1,472,900	9,105,860
Operating Impact Totals:			-	-	-	-	-	-



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Capital Improvement Plan

Fiscal Years 2009-2018

Technology Replacement Fund

603 Technology Replacement Fund	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-18	Total
Beginning Balance	214,114	265,614	128,594	20,104	104,964	140,544	
Revenues							
Interest	6,500	6,500	6,500	6,500	6,500	32,500	65,000
Technology Replacement Charges	815,400	815,400	815,400	815,400	815,400	4,077,000	8,154,000
Total Revenues	821,900	821,900	821,900	821,900	821,900	4,109,500	8,219,000
Total Resources	1,036,014	1,087,514	950,494	842,004	926,864	4,250,044	8,433,114
Expenditures							
IT5120-Technology Replacement	770,400	958,920	930,390	737,040	786,320	4,242,770	8,425,840
Total Expenditures	770,400	958,920	930,390	737,040	786,320	4,242,770	8,425,840
Estimated Ending Balance	265,614	128,594	20,104	104,964	140,544	7,274	



Capital Improvement Plan

Fiscal Years 2009-2018

Technology Replacement Fund

Project No: IT5120 **Total Project Cost:** \$8,425,840 **Pct. New Development:** 0.00%

Project Title: Technology Replacement

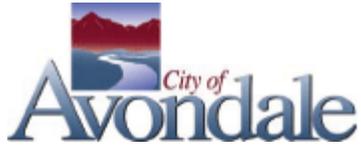
Funding Source: Replacement Funds

Project Description:

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

	Carryover	FY 08-09	FY 08-09 Total	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 14-18
Capital Costs:	53,300	717,100	770,400	958,920	930,390	737,040	786,320	4,242,770
Operating Impact Totals:			-	-	-	-	-	-





CITY COUNCIL REPORT

SUBJECT:
EXECUTIVE SESSION

MEETING DATE:
March 31, 2008

TO: Mayor and Council
FROM: Linda Farris
THROUGH: Charlie McClendon, City Manager

ATTACHMENTS:

[Click to download](#)

No Attachments Available