CITY COUNCIL AGENDA

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

WORK SESSION
June 20, 2011
6:30 PM

CALL TO ORDER BY MAYOR ROGERS

1 ROLL CALL BY THE CITY CLERK

2 DISCUSSION OF HOUSE BILL 2193

City Council will receive an update on House Bill 2193 adopted by the State Legislature in 2010 and will present proposed changes to Chapter 24, Water, Sewers and Sewage Disposal of the Municipal Code. For information, discussion and direction.

3 ADJOURNMENT

Respectfully submitted,

Carmen Martinez
City Clerk

Individuals with special accessibility needs, including sight or hearing impaired, large print, or interpreter, should contact the City Clerk at 623-333-1200 or TDD 623-333-0010 at least two business days prior to the Council Meeting.

Personas con necesidades especiales de accesibilidad, incluyendo personas con impedimentos de vista u oído, o con necesidad de impresión grande o interprete, deben comunicarse con la Secretaria de la Ciudad at 623-333-1200 o TDD 623-333-0010 cuando menos dos días hábiles antes de la junta del Concejo.

CITY COUNCIL REPORT

SUBJECT:
Discussion of House Bill 2193

MEETING DATE:
June 20, 2011

TO: Mayor and Council

FROM: Kevin Artz, Finance & Budget Director (623) 333-2011

THROUGH: Charlie McClendon, City Manager

PURPOSE:

Staff will discuss House Bill 2193 and resulting proposed changes to City Code, Chapter 24, Water, Sewers, and sewage disposal.

BACKGROUND:

In May of 2010 the State of Arizona adopted House Bill 2450, which limited the City's ability to collect delinquent utility bills from the owner of rental property. The law stated “A Municipality shall not require payment of unpaid water and wastewater service rates and charges by anyone other than the person who the Municipality has contracted with to provide service.”

In October 2010, the City adopted Ordinance No.1425-1010 amending Chapter 24, to provide for an increase in the security deposit to $175 ($200 if made in payments) and $250 if the account has been disconnected for non-payment and to include a provision to require landlords to enter into an agreement with the City acknowledging their responsibility for delinquent tenant accounts.

In May 2011, the State legislature adopted House Bill 2193 (see attachment A), which eliminates the City's ability to hold the landlords responsible for delinquent water accounts at their property.

The new law does not allow the City to require payment of unpaid water and wastewater services by anyone other than the person the City has contracted to provide the service **and** who physically resides or resided at the property. The law also prohibits the City from refusing service as a result of unpaid bills to anyone other than the person who physically resided and received service at the property. In addition, the law provides that "A property owner, an immediate family member of the person who does not reside at the property or any other entity, at its sole discretion, may contract for water and wastewater service with a munincipality and shall provide payment."

The language in the new law creates a significant loophole for individuals that contract for service, but do not reside at the service location, in that, the City may not be able to collect on a delinquent bill (or refuse service until the delinquent bill is paid) if the individual has not resided at the service location.

For example, an out of state investor could purchase a rental house in Avondale, and have the water service turned on in their name. If the account becomes delinquent and the service disconnected, the law states that the City could not collect on the delinquent bill or refuse service for the unpaid bill if the owner requests the water to be reconnected, because the owner of the property has not resided at the service location.

DISCUSSION:

In order to help protect the City's interest, staff is recommending Council consider a proposal to increase the security deposit for applicants of water service, that do not reside at the service location.

Currently, the City has a two-tier deposit requirement. Residential consumers are required to pay a security deposit of $175 if paid at the time the account is opened ($200 if paid in installments) and a deposit of $250 for consumers that have been disconnected for non-payment (as a result of the elevated level of risk). As a result of the new State Law, the City is incurring additional exposure to loss, from consumers that do not reside at the service location; Therefore, staff is proposing that the deposit amount for residential consumers that do not reside at the service location be increased to $250 (the elevated level of risk deposit).

The provision in the City Code to hold the owners liable for water charges would be deleted.

Analysis of delinquencies since the adoption of Ordinance 1425-1010

The Ordinance the City adopted in October 2010, which increased the security deposit and held the owners liable for unpaid bill, has had a significant impact in reducing delinquencies in the City.

Staff examined all accounts that were activated for service from March 1, 2010 to October 31, 2010 (prior to Ordinance 1425-1010) and are currently closed. There are 2,238 accounts that fit that criteria. 452 of those 2,238 accounts (20%) have an outstanding balance. The total outstanding for those 452 accounts is $69,286.25.

Staff then examined all accounts that were activated for service after the Ordinance was passed and are currently closed (post Ordinance 1425-1010, November 2010 to June 2011). There are 624 accounts that fit that criteria. 27 of those 624 accounts (4%) have an outstanding balance. The total outstanding balance on those 27 accounts is $3,091.45.

As a result of implementing Ordinance 1425-1010, closed accounts with an outstanding balance decreased by 80% for the time period sampled.

Conclusions

As the data indicates, implementing Ordinance 1425-1010 has significantly enhanced the City's ability to collect on utility accounts and reduce outstanding balances.

However, because the new state law eliminates the City's ability to collect delinquent accounts from the landllord, and because of potential loophole in the new state law which creates additional loss potential for the City, Staff recommends that Council consider increasing the security deposit to $250, for any individual that requests water service, but does not intend to reside at the service location.

RECOMMENDATION:

For information, discussion and direction.

ATTACHMENTS:

Click to download

- Attachment A - House Bill 2193

Senate Engrossed House Bill

State of Arizona
House of Representatives
Fiftieth Legislature
First Regular Session
2011

HOUSE BILL 2193

AN ACT

AMENDING SECTION 9-511.01, ARIZONA REVISED STATUTES; RELATING TO CITIES AND TOWNS.

(TEXT OF BILL BEGINS ON NEXT PAGE)

Be it enacted by the Legislature of the State of Arizona:

Section 1. Section 9-511.01, Arizona Revised Statutes, is amended to read:

9-511.01. Water and wastewater business; rates; procedures; responsibility for payments

A. A municipality engaging in a domestic water or wastewater business shall not increase any water or wastewater rate or rate component, fee or service charge without complying with the following:

1. Prepare a written report or supply data supporting the increased rate or rate component, fee or service charge. A copy of the report shall be made available to the public by filing a copy in the office of the clerk of the municipality governing board at least thirty days before the public hearing described in paragraph 2.

2. Adopt a notice of intention by motion at a regular council meeting to increase water or wastewater rates or rate components, fees or service charges and set a date for a public hearing on the proposed increase that shall be held not less than thirty days after adoption of the notice of intention. A copy of the notice of intention showing the date, time and place of the hearing shall be published one time in a newspaper of general circulation within the boundaries of the municipality not less than twenty days before the public hearing date.

B. After holding the public hearing, the governing body may adopt, by ordinance or resolution, the proposed rate or rate component, fee or service charge increase or any lesser increase.

C. Notwithstanding section 19-142, subsection B, the increased rate or rate component, fee or service charge shall become effective thirty days after adoption of the ordinance or resolution.

D. Any proposed water or wastewater rate or rate component, fee or service charge adjustment or increase shall be just and reasonable.

E. Rates and charges demanded or received by municipalities for water and wastewater service shall be just and reasonable. Every unjust or unreasonable rate or charge demanded or received by a municipality is prohibited and unlawful.

F. For residential property of four or fewer units, a municipality shall not require payment of unpaid water and wastewater service rates and charges by anyone other than the person who the municipality has contracted with to provide the service, WHO PHYSICALLY RESIDES OR RESIDED AT THE PROPERTY AND WHO RECEIVES OR RECEIVED THE SERVICE. A PROPERTY OWNER, AN IMMEDIATE FAMILY MEMBER OF THE PERSON WHO DOES NOT RESIDE AT THE PROPERTY OR ANY OTHER ENTITY, AT ITS SOLE DISCRETION, MAY CONTRACT FOR WATER AND WASTEWATER SERVICE WITH A MUNICIPALITY AND SHALL PROVIDE PAYMENT.

G. For residential property of four or fewer units, a municipality shall not refuse service within the ~~municipalities~~ MUNICIPALITY'S service area for the unpaid water and wastewater rates and charges to anyone other than the person who ~~the municipality has contracted with to provide~~ PHYSICALLY RESIDED AND RECEIVED the service AT THE PROPERTY. A PROPERTY OWNER, AT THE OWNER'S SOLE DISCRETION, MAY CONTRACT FOR WATER AND WASTEWATER SERVICE WITH A MUNICIPALITY AND SHALL PROVIDE PAYMENT FOR THAT SERVICE.

CITY COUNCIL AGENDA

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

SPECIAL MEETING
June 20, 2011
7:00 PM

CALL TO ORDER BY MAYOR ROGERS

1 ROLL CALL

2 RESOLUTION 2985-611 - FY 2011-2012 FINAL BUDGET

City Council will consider a resolution approving the final budget and expenditure limit for the 2011-2012 fiscal year in the amount of $163,154,810. The Council will take appropriate action.

3 ADJOURNMENT

Respectfully submitted,

Carmen Martinez

Carmen Martinez
City Clerk

Individuals with special accessibility needs, including sight or hearing impaired, large print, or interpreter, should contact the City Clerk at 623-333-1200 or TDD 623-333-0010 at least two business days prior to the Council Meeting.

Personas con necesidades especiales de accesibilidad, incluyendo personas con impedimentos de vista u oído, o con necesidad de impresión grande o interprete, deben comunicarse con la Secretaria de la Ciudad at 623-333-1200 o TDD 623-333-0010 cuando menos dos días hábiles antes de la junta del Concejo.

CITY COUNCIL REPORT

SUBJECT:
Resolution 2985-611 - FY 2011-2012 Final Budget

MEETING DATE:
June 20, 2011

TO: Mayor and Council

FROM: Kevin Artz, Finance & Budget Director (623)333-2011

THROUGH: Charlie McClendon, City Manager

PURPOSE:

Staff is recommending that the City Council consider a resolution approving the final budget for fiscal year 2011-2012 in the amount of $163,154,810.

BACKGROUND:

The tentative budget was adopted on May 16, 2011 and was published in the June 7th and June 14th editions of the West Valley View. The final budget is required to be adopted by the second Monday in August. A public hearing must be held and a special meeting convened for adoption of the final budget.

DISCUSSION:

The final budget for fiscal year 2011-2012 of $163,154,810 has not changed in total from the tentative budget adopted on May 16, 2011. The total estimated tax rate for fiscal year 2011-2012 is $1.331 per one-hundred dollars of assessed valuation, which is an increase from the prior year's rate ($1.1058) of $0.2252.

BUDGETARY IMPACT:

This will establish the formal expenditure limit and annual budget for fiscal year 2011-2012.

RECOMMENDATION:

Staff recommends the Mayor and Council adopt a resolution approving the fiscal year 2011-2012 final budget in the amount of $163,154,810.

ATTACHMENTS:

Click to download

- Resolution 2985-611

RESOLUTION NO. 2985-611

A RESOLUTION OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, SETTING FORTH THE FINAL BUDGET FOR FISCAL YEAR 2011-2012.

WHEREAS, pursuant to the provisions of the laws of the State of Arizona and the City Charter, the Council of the City of Avondale (the "City Council") is required to adopt an annual budget for the City of Avondale (the "City"); and

WHEREAS, the City Manager has prepared and filed with the City Council the tentative budget setting forth estimates of expenditures for the fiscal year beginning July 1, 2011 and ending June 30, 2012; and

WHEREAS, due notice has been given by the City Clerk as required by law, that said tentative budget is on file and open to inspection by anyone interested; and

WHEREAS, after proper notice, a public hearing on said final budget was held as required by law; and

WHEREAS, publication has been duly made as required by law of said estimates together with proper notices that the City Council would meet on June 20, 2011, at the City Council Chambers for the purposes of hearing taxpayers on the proposed expenditures and proposed tax levies as set forth in said estimates.

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

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

SECTION 2. The Annual Budget and Financial Plan, attached hereto as Exhibit A and incorporated herein by reference, is hereby formally adopted as the official final budget for the City of Avondale for the fiscal year beginning July 1, 2011 and ending June 30, 2012.

SECTION 3. Upon the recommendation by the City Manager and with approval of the City Council, expenditures may be made from the appropriation for the non-departmental contingencies.

SECTION 4. Money from any fund may be used for any of these appropriations except money specifically restricted by State Law, City Ordinances, City Council action or City Charter.

SECTION 5. If any section, subsection, sentence, clause, phrase or portion of this Resolution or any part of the Annual Budget and Financial Plan incorporated herein by reference is for any reason to be held invalid or unconstitutional by the decision of any court of competent jurisdiction, such decision shall not affect the validity of the remaining portions thereof.

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

PASSED AND ADOPTED by the Council of the City of Avondale, June 20, 2011.

_____
Marie Lopez Rogers, Mayor

ATTEST:

_____
Carmen Martinez, City Clerk

APPROVED AS TO FORM:

_____
Andrew J. McGuire, City Attorney

EXHIBIT A
TO
RESOLUTION NO. 2985-611

[Annual Budget and Financial Plan]

See following pages.

City of Avondale, Arizona

Annual Budget & Financial Plan

Fiscal Year 2011-2012

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Avondale

Arizona

For the Fiscal Year Beginning

July 1, 2010

President Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Avondale for its annual budget for the fiscal year beginning July 1, 2010.

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

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

Annual Budget for the fiscal year beginning
July 1, 2011 through June 30, 2012
Adopted by the City Council on June 20, 2011

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

This guide is intended to assist readers in finding information in the City of Avondale's FY 2011-2012 Annual Budget book.

- Introductory section – The table of contents is followed by an organization chart, the City's mission and values statement, a brief look at our City Council, helpful maps, and a community profile sketch. Also provided are miscellaneous City statistics and demographics.

- Budget Message – This section includes the budget message from the City Manager to the Mayor and Council which includes financial priorities and significant issues for the FY 2011-2012 budget year.

- Policies & Budget Development – This section outlines Avondale's financial policies and provides an overview of the budgeting process.

- Budget Summary – This section provides the reader with a summary of the FY 2011-2012 budget and financial plan. Included are projections of year-end financial condition for each fund along with staffing changes for the coming year. This section includes City revenue data including trends, restrictions, forecast assumptions and historical figures.

- Department Sections – This section includes departmental/division activities, FY 2010-11 highlights, FY 2011-2012 goals, performance indicators, authorized staffing levels, and appropriations.

- Capital Improvement Program – This section provides the reader with the City's ten year blueprint for creating and maintaining the crucial infrastructure that will support the continued growth and development. The financing of the plan is included with a full description of all funding sources and outstanding debt.

- Schedules & Summaries – This section includes all detailed schedules of revenues, expenditures, interfund transfers, property taxes, supplemental requests, staffing by fund and department, and other supplementary schedules.

Who Do I Contact For More Information?

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

Table of Contents

Mission Statement 1
City Organization Chart 2
Mayor and City Council 3
Community Profile 9
Greater Phoenix Map 14
City of Avondale Maps 15
Miscellaneous Statistics 16
Demographics 18

BUDGET MESSAGE

City Manager's Budget Message 19

POLICIES AND BUDGET DEVELOPMENT

Policies and Budget Development 25
Budget Calendar 34

BUDGET SUMMARY

Budget Summary 35
Revenue Summary 38
Projection of Financial Condition 49

DEPARTMENT BUDGETS

City Council 55
City Administration 56
Information Technology 58
Community Relations 62
Non-Departmental 68
Finance & Budget 69
Human Resources 72
Development Services & Engineering 75
City Clerk 81
Police 85
Court 90
Fire 94
Economic Development 97
Parks, Recreation & Libraries 99
Neighborhood & Family Services 105
Public Works 112

Table of Contents

CAPITAL IMPROVEMENT

Capital Improvement Plan 119
CIP Ten Year summary 125
CIP Detail
- Street Construction 127
- Police Development 148
- Parkland 152
- Library Development 156
- General Government Development 158
- Fire Department Development 160
- Improvement Districts 164
- Transit Capital Projects 166
- Sewer Development 168
- Water Development 174
- Sanitation Development 185
- Water Equipment Replacement 187
- Sewer Equipment Replacement 189
- Sanitation Equipment Replacement 191
- Vehicle Replacement 193
- Equipment Replacement 195

SCHEDULES AND SUMMARIES

Schedule of Projected Fund Balances 197
Revenue Schedule 199
Expenditure Schedule 207
Summary of Tax Levy/Tax Rate 209
Schedule of Interfund Transfers 210
Schedule of Authorized Positions 212
Debt Service Schedules 232
Schedule of Carryover Funding 237
Schedule of Funded Supplemental Requests 240
Vehicle Replacement Schedule 242
Information Technology Replacement Schedule 243
Glossary 248

City of Avondale

Finance and Budget Department

11465 W. Civic Center Drive, #250

Avondale, AZ 85323-6807

(623) 333-2000

City of Avondale
Mission Statement

Serving the Citizens of Avondale
Building Community…Celebrating Diversity…Fostering Pride
We Value our Culture and History.

Our Values

Integrity

- Honest and Ethical
- Respect for All
- Dedication to Doing the Right Thing

Communication

- Listening
- Inclusive
- Diversified
- Internal and External

Customer Service

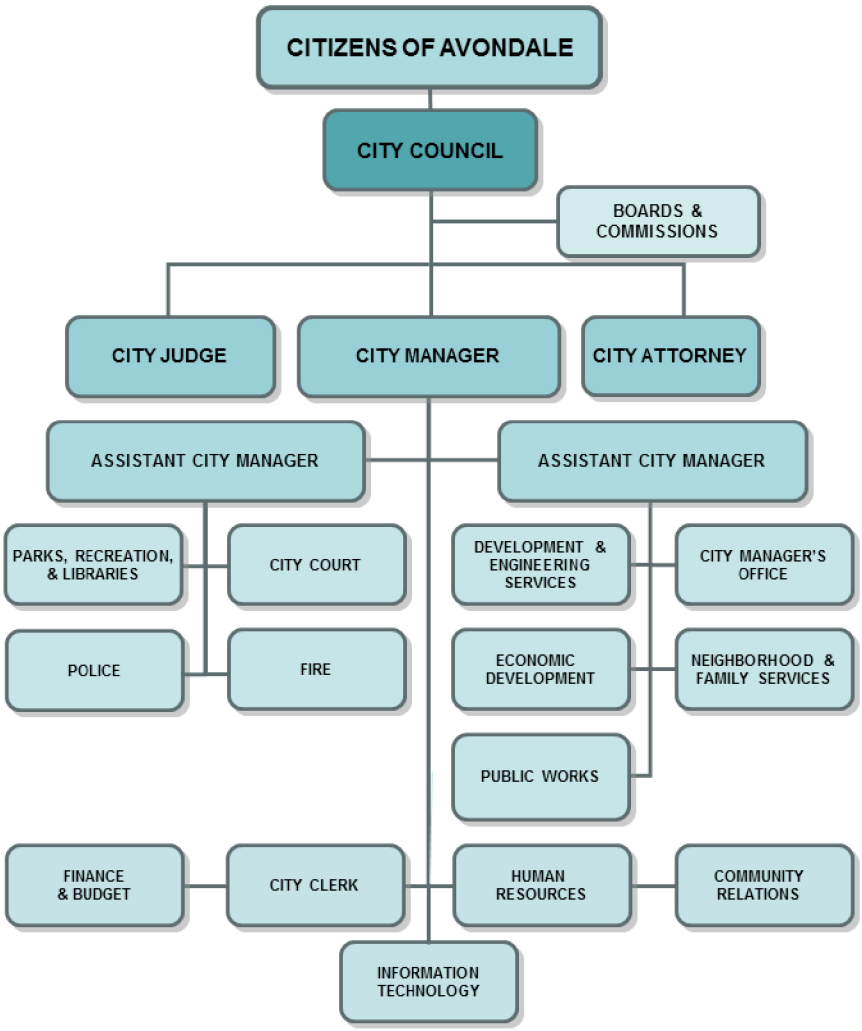
- Quality and Timely
- Professional and Polite
- Go the Extra Mile
- Beyond Expectations

Innovation and Creativity

- Pioneering and Innovative
- Risk Taking
- Creative
- Thinking "Outside the Box"

United to Serve…Unidos Para Servir.

Organization Chart



Management Staff

Charles McClendon, City Manager

David Fitzhugh, Assistant City Manager

Rogene Hill, Assistant City Manager

Department Heads

Kevin Artz, Finance & Budget Director

Carmen Martinez, City Clerk

Sue McDermott, City Engineer

Richard Lynch, City Judge

Pier Simeri, Community Relations Director

Chris Reams, Parks, Recreation & Libraries Director

Gina Montes, Neighborhood & Family Services Director

Kevin Kotsur, Police Chief

Paul Adams, Fire Chief

Cherlene Penilla, Human Resources Director

Robert Lloyd, IT Director

Dan Davis, Economic Development Director

Wayne Janis, Public Works Director

Avondale City Council
FY 2011-2012

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

Mayor Marie Lopez Rogers

Served on City Council since January 1996; as Vice-Mayor until Dec. 2003; re-elected in November 2003; appointed Mayor in January 2006; elected Mayor in September 2007
Term expires December 31, 2012

CITY/REGIONAL COMMITTEES:

- Contributions Assistance Program Council Subcommittee
- Board, Commission, & Committee Interview, Council Subcommittee Member
- Served on the City Planning and Zoning Commission & Housing Code Task Force
- League of Arizona Cities & Towns, Executive Committee; Distinguished Service Award
- Arizona Women in Municipal Government, Ex-Officio President
- Governor's Military Affairs Commission & statewide Youth Development Task Force
- Governor's Arizona Rides Council
- Attorney General's Latino Community Justice Council, Member
- Maricopa Association of Governments
  - Regional Council, Executive Committee, Treasurer
  - Regional Council, Member
  - Transportation Policy Committee, Former Chair
  - Youth Policy Committee, Former Chair
  - Human Service Coordinating Committee, Member
  - Economic Development Committee, Member
- Leadership West, Member and Former Board of Directors
- WESTMARC Executive Committee & Board of Directors Member
- Luke West Valley Council, Member
- Maricopa County El Rio Project, Executive Committee Member
- Southwest Valley Chamber of Commerce, Past Chair
- Southwest Valley START Transit Assessment and Review Team, Chair
- Estrella Mountain Community College/Southwest Skill Center Advisory Board
- Valley Metro/Regional Public Transportation Authority, Former Member
- Hispanic Leadership Forum del Oeste, Board of Directors, President

NATIONAL COMMITTEES:

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

PERSONAL:

- Recipient of numerous awards and recognitions
- Married; three children, six grandchildren.
- Native of Arizona, raised in Avondale
- Interests include social work, public service, reading and NASCAR!

Vice Mayor Jim McDonald

Elected September 2007
Selected Vice Mayor in January 2010
Term expires December 31, 2011

CITY/REGIONAL COMMITTEES:

- Valley Metro/RPTA Board
  Board, Member
  Budget & Finance Committee, Member
- Past Chair, Parks and Recreation Advisory Board
- Chair, Risk Management Trust Fund Board
- Past Avondale Representative, Citizens Traffic Oversight Committee
- Council Ambassador to Agua Fria Union High School District

EDUCATION & EMPLOYMENT:

- Financial Advisor, Wells Fargo Advisors 2010
  Hold Series 7 General Securities License
  Hold Series 63 Law Exam for Insurance
- Financial Advisor, Edward Jones Investments 2002 to 2010
- Process Engineer, semiconductor manufacturing, 1995 to 2002
- Associates degree, DeVry Institute of Technology
- Aircraft Com/Nav/Radar repair certificate, United States Army
- Aircraft color radar repair certificate, United States Air Force Reserve
- Held Secret Security Clearance, 1985 to 1992
- Held Top Secret Security Clearance, 1992 to 1995

PERSONAL:

- Married with two children
- Arizona native; Avondale resident since 2005
- General interests: Outdoor activities, 4 wheeling, camping and hiking, and golf

Councilmember Jim Buster

Elected November 2005; re-elected September 2009
Term expires December 31, 2014

CITY/REGIONAL COMMITTEES:

- Contributions Assistance Program Council Subcommittee
- Member, Avondale Charter Review Committee
- Council Ambassador to Pendergast Elementary School District
- Arizona Municipal Water Users Association Board of Directors

EDUCATION & EMPLOYMENT:

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

PERSONAL:

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

Councilmember Ken Weise

Appointed to the City Council, January 2006
Elected in September 2007
Term expires December 31, 2012

REGIONAL/CITY COMMITTEES:

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

EDUCATION & EMPLOYMENT:

- Director of Corporate Contacts at Peak Supply
- Studied Business Administration at Moraine Valley College
- Certified in Network Analysis and Logic Analysis by Tektronix Corporation

PERSONAL:

- Married; two daughters
- Avondale resident since 1995; Arizona resident since 1986
- Board of Directors, Trinity Lutheran Church

Councilmember Frank Scott

Elected November 2005
Term expires December 31, 2014

CITY/REGIONAL COMMITTEES:

- Member, Board, Commission & Committee Interview Council Subcommittee
- Avondale representative, Southwest Valley Chamber of Commerce Board of Directors
- Chair, Southwest Valley Chamber of Commerce Business Retention & Tourism (BRATS) Committee
- Board Member, Southwest Community Network
- Past Member, Southwest Lending Closet
- Council Ambassador; Tolleson Union High School District
- Representative; Maricopa County Human Service Department, Community Services Commission

EDUCATION & EMPLOYMENT:

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

PERSONAL:

- Married; two children
- Resident of Avondale since 1974

Councilmember Charles Vierhout

Elected November 2009
Term expires December 31, 2013

REGIONAL/CITY COMMITTEES:

- 2009 Avondale Citizen Leadership Academy Graduate
- Council Ambassador to Avondale Elementary School District

EDUCATION & EMPLOYMENT:

- Director of Systems Engineering for Troon Golf LLC
- B.S. in Industrial Management Technology, Southeastern Louisiana University
- Former member of Society of Manufacturing Engineers - Robotic group

COMMUNITY/PROFESSIONAL INVOLVEMENT:

- RFP Review Committee; Maricopa County Community College District

PERSONAL:

- Married with twin boys
- Resident of Avondale since 1998

Councilmember Stephanie Karlin

First elected Nov. 1999; re-elected September 2007
Term expires December 31, 2012

CITY/REGIONAL COMMITTEES:

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

NATIONAL COMMITTEES:

- National League of Cities
  - Energy, Environment & National Resources Steering & Policy Committee, Member
  - International Council, Member
  - Public Safety and Crime Prevention Steering & Advocacy Committee, Past Member
  - Women in Municipal Government (WIMG), Member
  - Hispanic Elected Local Officials (HELO), Past Member
  - First Tier Suburbs Council, Member

EDUCATION & EMPLOYMENT:

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

PERSONAL:

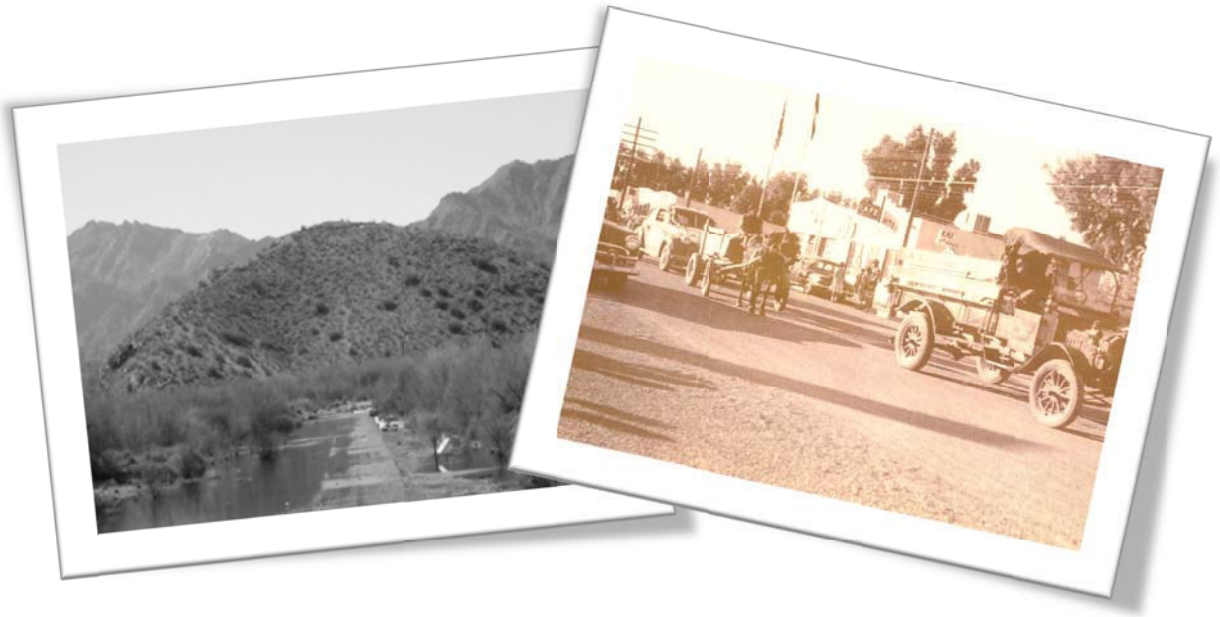
- Married with one daughter
- Avondale resident since 1990; Arizona resident for 35 years
- General interest/hobbies: Ethnobotany, crossword puzzles, archaeology, art, music, and reading

Community Profile

HISTORY

- In 1851, at the confluence of the Salt and Gila Rivers in what is present-day Avondale, Monument Hill was built by the US Boundary Commission, while making a reconnaissance survey for the United States-Mexico boundary under the 1848, Treaty of Guadalupe-Hildago. Fourteen years later, John A. Clark, Surveyor General for New Mexico and Arizona selected Monument Hill as the initial point for surveys in Arizona.

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



- Avondale's founding father, William "Billy" G. Moore, arrived in Arizona in the late 1860s, settling near the Agua Fria River in 1880. Billy Moore called his settlement "Coldwater, Arizona" - apparently both for the river and the water that flowed from a local spring. He served a brief stint as Justice of the Peace for the Agua Fria area. He bought land, established a stage stop, erected a saloon and a general store, and was even Postmaster of Coldwater from 1901 until 1905.

- In the early 1900s, the Coldwater post office moved to a site near Avondale Ranch. The post office soon became known as Avondale, and the name Coldwater was discontinued.

- By 1940, lots were being sold for $50. Migrant farm workers flocked in from dust bowls and colder Midwest areas; they lived in tents, under trees and under bridges. The government built a migrant camp at the corner of Dysart Road and Van Buren Street, which provided large bathhouses with showers, latrines, washbasins, and plenty of hot and cold water for the newcomers.

Community Profile

- With the establishment of Luke Air Force Base in 1941 and several manpower cutbacks as a result of new agricultural machinery, the area began a transition from a major agricultural focus to a mixture of farming and industrial, commercial, and service activities.

- In December 1946, the City of Avondale was incorporated with a population of approximately 2,000 citizens.

- The Avondale Police and Fire Departments were formed by ordinance of the City Council in 1947.

- The opening of the nearby Goodyear Aerospace Plant in 1949 further solidified Avondale's transition from a small farming community to a modern city with diverse opportunities.

- The small 42.25 square foot building (pictured bottom left) on Central Avenue and Brinker Drive was Avondale city hall from 1971 to 2003.

- The new city hall building and campus (bottom right), off of Avondale Boulevard and Van Buren Street, was constructed in 2004. The new center of municipal operations in Avondale occupies 69,319 square feet with room for expansion. Other buildings located at the Civic Center Campus are the Police Station (26,250 sq. feet), City Court House (11,700 sq. feet), City Center Library (30,000 sq. feet), and Veteran's Memorial Walkway.

- The Municipal Operations Service Center (MOSC), the main hub for the City's Public Works, was constructed in 2005. It occupies 30,000 square feet and houses Field Operations and Water Resources.

- Over the last decade, population growth took place at a rate of over 112%, making the city the 12th largest in the state. According to the 2010 Census, the current population is 76,238 residents. That figure is projected to rise to 104,000 by 2020.

Community Profile

LOCATION

- Nestled at the base of the scenic Estrella Mountains where the Agua Fria and Gila Rivers meet, Avondale is located along the Interstate 10 corridor, and just a 15-minute commute from the heart of Phoenix. Avondale's freeway development sites are premium locations in the metro area for new stores, restaurants, hotels, offices and business parks.

- Over 2.3 million potential customers are within a 30-minute radius, and the Phoenix valley wide population is over 3.8 million.

- The City of Avondale is an ideal transportation hub. Bisected by Interstate 10 and bordered by the 101 Freeway, Avondale's daily traffic counts are over 180,000 along I-10 and 131,000 along the 101.

COMMUNITY

- Avondale has made substantial investments into community amenities including the new Randall McDaniel Sports Complex, several parks, and two public libraries – Civic Center and Sam Garcia Western Avenue.

- Opened in November 2010 as a public/private venture, the Randall McDaniel Sports Complex is an 83,000 square-foot multi-purpose indoor recreation center providing indoor volleyball, basketball, soccer, and meeting space, and concessions for hosting leagues, tournaments and community activities. The facility maintenance and operations are managed by American Sports Centers.

Community Profile

QUALITY OF LIFE

- The quality of life and the variety of cultural, economic, geographic and educational advantages in the area provides a progressive atmosphere rich in resources and opportunity. Avondale and its environs offer numerous recreational activities, an array of dining and entertainment venues, as well as housing to suit any budget.

- Every year, hundreds of thousands of visitors come to the Avondale area to experience all types of national sporting events. Avondale is home to Phoenix International Raceway (PIR), which hosts two NASCAR races annually. Avondale is also less than 5 miles away from the University of Phoenix Stadium – home to the Arizona Cardinals, and the Jobing.com Arena – home to the Phoenix Coyotes NHL hockey team. On the borders of Avondale are two Spring Training baseball facilities - home to the Chicago White Sox, Los Angeles Dodgers, Cleveland Indians and Cincinnati Reds. Two other spring training facilities are located within 15 miles of Avondale.

- For nature lovers, Avondale offers wildlife viewing, hiking, biking and trail running opportunities on the developing Tres Rios Recreation Corridor and Maricopa County's Estrella Mountain Regional Park, which is located at the base of the Estrellas. The Audubon Society and Bird Life International has recognized the Tres Rios as an "Important Bird Area" with over 150 species of birds attracted to the area.

- Opportunities to excel in education are boundless – Avondale is home to Estrella Mountain Community College, Rio Salado College at Avondale Learning Center and Universal Technical Institute. Estrella Mountain College currently enrolls more than 13,000 students and is projected to reach over 40,000 when the college's 135-acre campus is complete.

- Located on 60-acres along Avondale Boulevard, south of Van Buren Street, Avondale Civic Center houses City Hall, Police Administration, Municipal Court, and the Civic Center Library and provides a one-stop-shop government complex to serve residents. This development also serves as a cornerstone for the Avondale Boulevard business corridor which is currently under development.

Community Profile

BUSINESS ENVIRONMENT

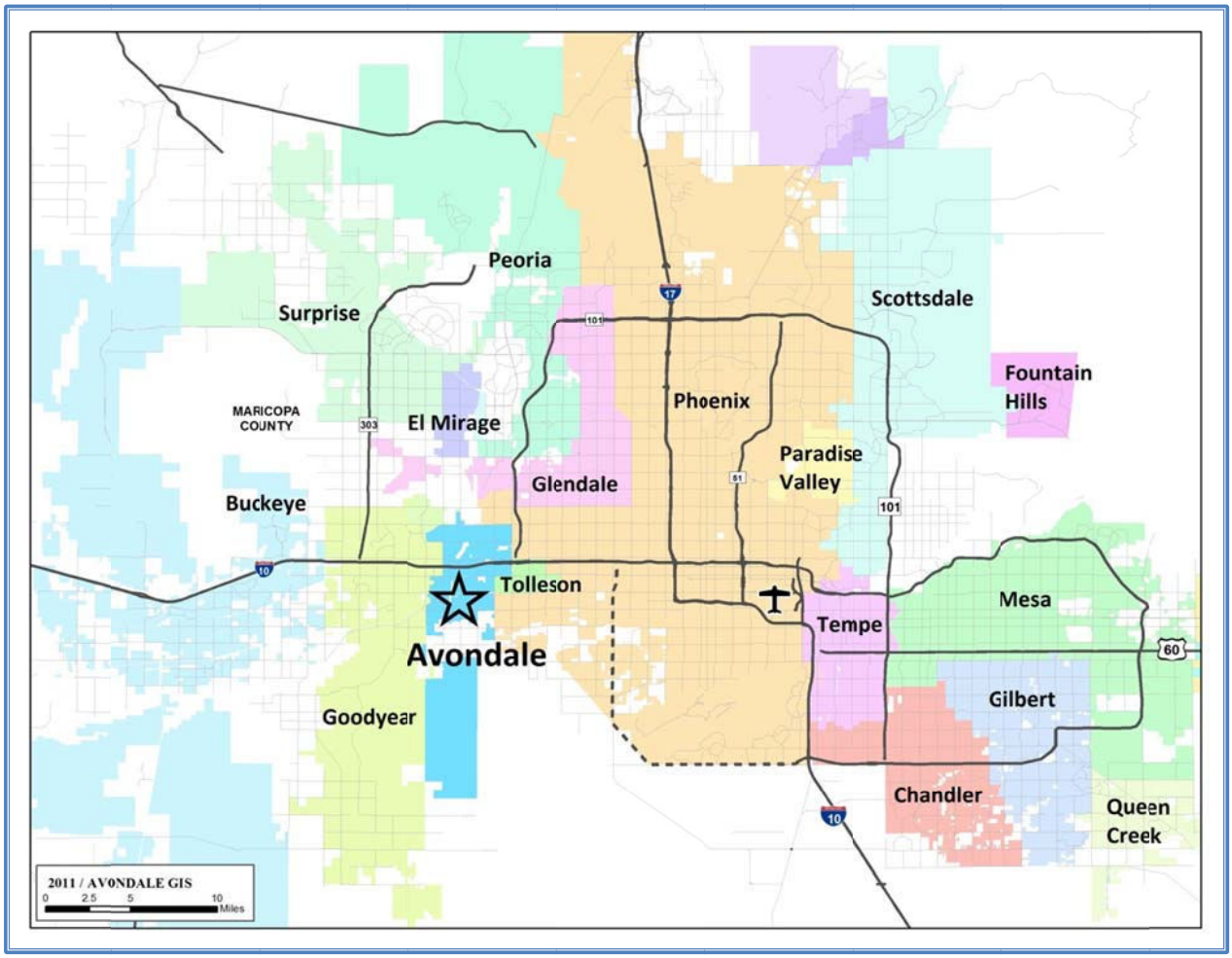
- Avondale, located adjacent to Phoenix, is situated in one of the fastest-growing labor forces in the US. The workforce in Avondale is young, educated, and skilled, consisting of over 35,000 workers and a median age of 30.

- Excellent accessibility to suppliers, customers, and other markets through Phoenix Sky Harbor International Airport, with over 449,000 annual aircraft operations, and Phoenix-Goodyear Airport, located on Avondale's western boundary.

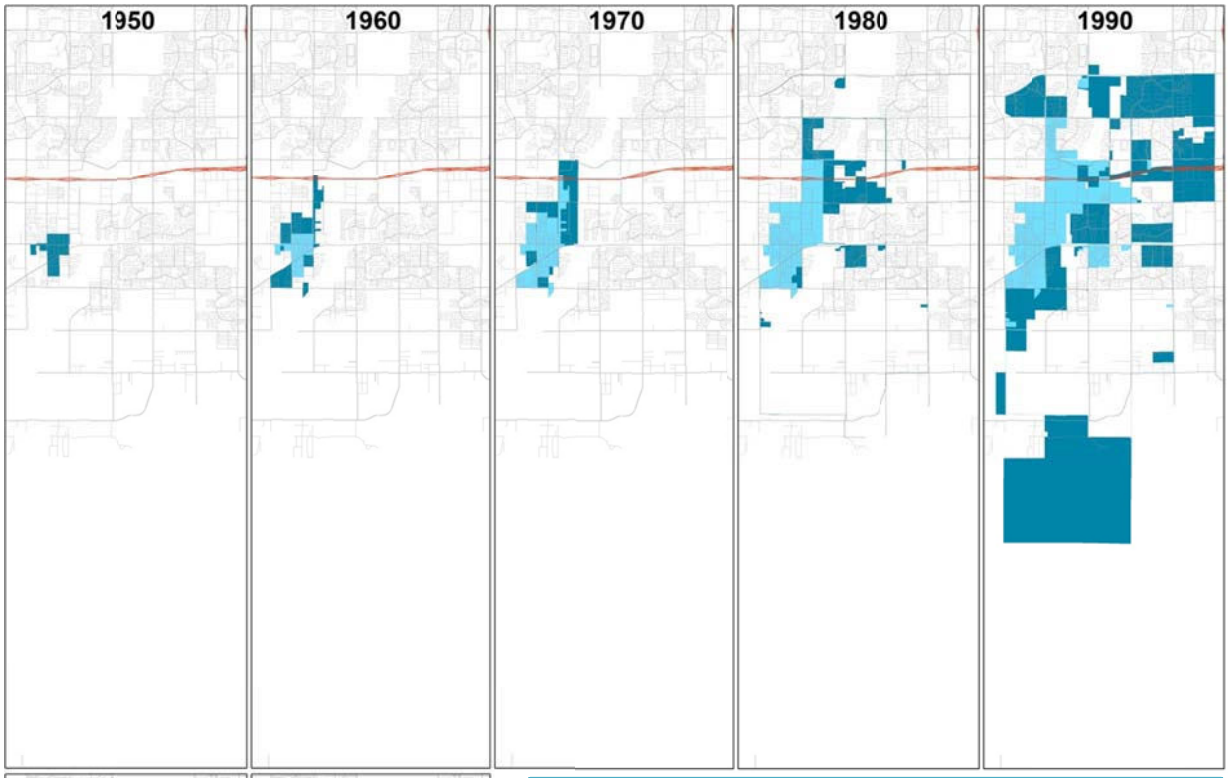
- Avondale City Center, encompassing 2.2 million square feet of mixed-use development south of I-10 on Avondale Boulevard, is poised to become a premier destination for shopping, entertainment, professional offices and housing in a fun atmosphere conducive to daytime and nighttime activities.

- New developments for shopping, restaurants, hotels and other commercial ventures include City Center; multiple retail power centers such as Gateway Pavilions, Coldwater Promenade, Gateway Crossing and Alameda Crossing.

Avondale and Greater Phoenix Communities



Avondale Growth



Historical Population and Size

1950
- Population: 2,505 Square Miles: 0.5

1960
- Population: 6,151 Square Miles: 1.2

1970
- Population: 6,626 Square Miles: 2.5

1980
- Population: 8,168 Square Miles: 4.7

1990
- Population: 16,169 Square Miles: 6.0

2000
- Population: 35,883 Square Miles: 41.8

2010
- Population: 76,238 Square Miles: 44.9

Miscellaneous Statistics

Snapshot of Avondale

Date of Incorporation	December 13, 1946
Form of Government	Council/Manager
City Budget FY 2011-2012	$163,154,810
Number of City Employees (FTE)	483.5
Land Area (Square Miles)	44.9
Miles of Streets	288

City Facilities and Services

Culture and Recreation

Community Centers	1
Parks	10
Park Acreage	193
Ramadas	16
Ball Fields	8
Multi-Use Fields	10
Basketball Courts	12
Volleyball Courts	3
Tennis Courts	2
Dog Park	1

Police Protection

Number of Stations	1
Number of Sub Stations	4
Number of Beat Offices	1
Number of Police Personnel and Officers	166.8
Number of Patrol Vehicles	100

Fire Protection

Number of Stations	3
Number of Fire Personnel	59
Number of Calls Answered Yearly	5,718

Sewage System

Miles of Sanitary Sewers	230
Number of Service Connections	20,500

Water Systems

Miles of Water Mains	293
Number of Service Connections	22,683
Daily Average Consumption in Gallons	11,340,000
Maximum Storage Capacity of Plant in Gallons	15,750,000

Facilities and Services not included in the reporting entity

Education

Number of Elementary Schools	10
Number of Junior High Schools	2

Miscellaneous Statistics

Number of Secondary Schools..... 4
Number of Community Colleges 1
Number of Technical/Trade Schools..... 1

Major Employers (100+ Employees)

Agua Fria School District
Avondale Dodge, Chrysler/Jeep
Avondale Elementary School District
Avondale Nissan
Baker Concrete Construction
City of Avondale
Costco Wholesale
Estrella Mountain Community College
Food City
Fry's Food and Drug Store
The Home Depot
Litchfield Elementary School District
Littleton School District 65
Phoenix International Raceway
Royal Sun West Care Center
Sam's Club
SunBridge Estrella Care Center
Tolleson Union High School District
Universal Technical Institute
Wal-Mart Stores

Other Avondale Employers

American Sports Centers
BestBuy
Avondale Toyota
Earnhardt Honda
Gateway Chevrolet
Larry Miller Volkswagen
Fresh & Easy Neighborhood Market
Sprouts Farmers Market
Century 21 Metro Alliance
Field Lining Systems, Inc.
Cemex

Avondale Points of Interest

Old Town Avondale, Sernas Plaza
Monument Hill
Phoenix International Raceway
Randall McDaniel Sports Complex
Estrella Mountain Community College
Tres Rios Recreation Corridor
Estrella Mountain Regional Park

Demographics

Population[1]

2010 Census Population	76,238	
White	44,272	58%
Black or African American	7,102	9%
Asian	2,684	4%
American Indian/Alaska Native	1,264	2%
Other	17,512	23%
Two or More Races	3,404	4%
Hispanic or Latino (of any race)	38,340	50%
Housing Units Total	27,001	
Occupied	23,386	87%
Vacant	3,615	13%

Age, Income, and Workforce[2]

Population by Age	
Age 0 - 4	11%
Age 5 - 9	9%
Age 10 - 14	9%
Age 15 - 17	5%
Age 18 - 20	4%
Age 21 - 24	5%
Age 25 - 34	15%
Age 35 - 44	16%
Age 45 - 54	12%
Age 55 - 64	9%
Age 65 - 74	4%
Age 75 - 84	2%
Age 85 and over	1%
Male	51%
Female	49%
Median Home Value	$155,000
Per Capita Income	$21,890
Median Household Income	$64,606
Average Household Income	$75,268
Household Income by Bracket	
Income $15,000 - $34,999	16%
Income $35,000 - $49,999	13%
Income $50,000 - $74,999	23%
Income $75,000 - $99,999	17%
Income $100,000 - $149,999	17%
Income $150,000 +	6%
Average Travel Time to Work (minutes)	28.37

Workforce by Classification	
For-Profit Private Workers	77%
Non-Profit Private Workers	5%
Local Government Workers	8%
State Government Workers	5%
Federal Government Workers	2%
Self-Employed Workers	4%
Workforce by Occupation	
Architect/Engineer	1%
Arts/Entertainment/Sports	1%
Building & Grounds Maintenance	6%
Business & Financial	5%
Community/Social Services	2%
Computer/Mathematical	2%
Construction/Extraction	9%
Education & Training	5%
Farm, Fish, & Forestry	1%
Food Prep & Serving	5%
Healthcare & Support	5%
Maintenance Repair	4%
Legal	1%
Life/Physical/Social Science	1%
Management	9%
Office & Admin Support	15%
Production	6%
Protective Services	3%
Sales & Related	10%
Personal Care Services	4%
Transportation & Moving	8%

Climate[3]

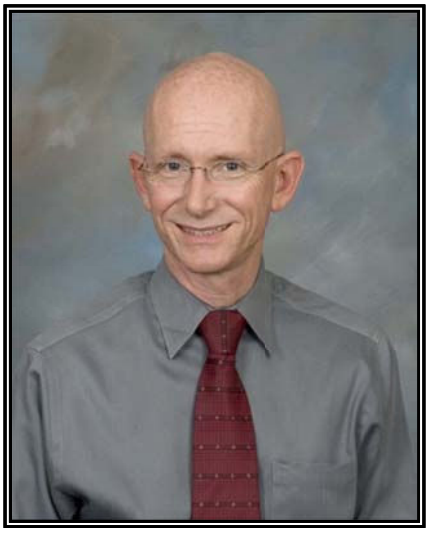
Average maximum temperature	87.6°F
Average annual temperature	71.0°F
Average annual precipitation	8.62”

City Election Turnout[4]

Registered Voters (as of 4/27/11)	30,486
Registered Voters (as of 11/2/10)	29,036
Ballots cast at 11/2/10 Election	12,632
Voter Turnout	44%

Sources: [1]2010 United States Census [2]Nielson Demographic Snapshot, August 2010 [3]National Weather Service [4]Avondale City Clerk

City Manager's Budget Message



To the Honorable Mayor and Council:

I submit to you the proposed Annual Budget for the City of Avondale for fiscal year 2011-2012.

I am happy to report that this budget proposal reflects a departure from the previous few years' budget plans with their reductions-in-force and budget cutting measures. We have a sunnier outlook as a result of financial indicators trending in a positive direction over the last several months. With expected stabilization in the economy for the coming fiscal year and positive growth in local revenues, the city is not in the difficult position it was in in previous years when we had to make dramatic reductions in order to balance the budget.

However, a few dark clouds remain and at this time we are not yet in a position where we are able to add to the budget in any large measure, either. Once again, the state shared revenues will decline this fiscal year due to the two year lag in Urban Revenue Sharing which is now showing the decline in individual and corporate income taxes experienced in the deepest part of the recession. While further deep cuts are not being recommended, management has reduced budgets where staff has found additional savings and efficiencies. This budget represents a "nuts and bolts" approach: maintaining existing service levels and improving critical equipment and infrastructure with the minimal amount of supplemental requests approved for additional funding. Because the outlook has stopped being overwhelmingly negative as in year's past, a budget proposal which simply maintains the status-quo is actually quite good as we move into next year.

While the overall operating budget has been reduced, progress continues on achievement of the Council's goals and objectives. The advancement toward realizing the City Council's vision for the City Center hit its stride with the dedication of the Randall McDaniel Sports Complex in November of last year. The budget as planned includes funding for continued development on the City Center to include the adjoining shopping and dining area construction and the required infrastructure.

Fiscal Year 2011-2012 Budget Summary

The total recommended budget for FY 2011-2012 is $163,154,810. Most funds will require close monitoring this year, should revenues decline, but overall ongoing operations are fully funded with projected revenues or reserves. A few supplemental requests were added this year dealing with critical life-saving equipment for the Fire Department, funding for the Engineering Department to get the City in compliance with federally mandated road signage and striping, equipment and infrastructure for the Public Works Department, and restoring funding to the Economic Opportunities Fund. Operating and capital expenditures have been prioritized to advance the goals and objectives established by the City Council.

City Manager's Budget Message

Total general fund expenditures and transfers out for fiscal year 2011-2012 are projected to be $41,313,240. Included in these costs is $3.0 million for contingency. Transfers out of the general fund include $425,000 for capital projects in the fire capital and library funds. The fund balance at the end of fiscal year is projected to be $21.1 million; down from 2010-2011's projected ending balance of $23.0 million.

Capital expenditures, including enterprise fund projects and transfers for debt service for the fiscal year 2011-2012, are estimated at $62,296,410. The capital improvement plan presented incorporates a diverse financing plan. The plan maximizes the use of development fees, bonds, grants, operating transfers and other intergovernmental cost sharing agreements that provide a balanced distribution of costs. The plan includes funding in the form of transfers from the general fund and enterprise funds that ensure current residents contribute to the many projects that relate to improving existing infrastructure.

The Budget Process

Each year the budget process begins with the forecast of revenues for the coming fiscal year, followed by the departmental budget preparation stage. Departments review and adjust budgets based on needs for the upcoming fiscal year and expenditure history from previous years. Requests for supplemental funding above the department's base budget is reviewed by management and evaluated for recommendation to the City Council.

Significant Budget Changes – changes to the 2011-2012 base budget include the following items:

- Eliminated $2.5 million in incentive rebates
- Added $150,000 in fuel contingency monies in anticipation of rising fuel prices
- Contracted with a third-party for home alarm system response; expected to cut down on time and expense in Police from responding to false alarms
- Added $120,000 for the Avondale Transit Circulator

Overall, for FY 2011-2012, the budget was reduced by $24.5 million, the majority of which comes from capital projects. Departments have been asked to continue to examine areas within their programs for increased efficiencies. As the economy improves, all programs will be re-evaluated to determine the need for future funding. Budget staff continues to monitor revenues throughout the year and recommend adjustments to the budget when circumstances warrant it.

As in years past, staff has maintained a conservative approach with regard to setting the FY 2011-2012 ongoing revenue base to help ensure that the City can weather any economic situation. This base is evaluated each year as changes occur in our local revenue base and as Avondale's share of State revenues changes with population or legislative adjustments. According the 2010 Census which was recently conducted, Avondale's population grew in relation to other cities in the state and as a result, we will benefit from an increase in revenues based on census figures. While showing small signs of improvement, the local economy has just recently begun to hit previous year's projections and projections for the coming year follow that trend cautiously. This year, property tax revenues have been affected by declining assessed valuations. The decline in the housing market has eroded home values so much that the secondary property tax, which is based

City Manager's Budget Message

on the assessed value of all property within Avondale, will generate approximately $600,000 less than needed to pay the City's General Obligation. Fund balance will be used to bridge the gap between revenues and expenditures in this case.

Community Participation

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

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

The City's capital improvement plan process also provides for citizen involvement through the Citizen's Capital Improvement Plan (CIP) committee. The committee was convened in February when it conducted its annual review of the capital infrastructure projects planned over the next ten years. The committee was also provided an update on the status of current year projects. Additionally, this committee provides citizen oversight for the 0.5% dedicated sales tax revenue approved by the voters in 2001 and the 0.5% sales tax for public safety approved by the voters in September of 2003.

Council Goals

The following is a summary of the goals and objectives developed by the Council for the coming fiscal year and will in large part determine how the city spends its available revenues. The goals the City Council sets are long-term in perspective. These shape the department objectives, which are the city's short-term goals for the next-year. Department objectives are directly tied to these City Council goals and can be found in the individual department sections.

Strategic Goals

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

- Develop a plan for attracting a wide range of quality jobs to Avondale
- Aggressively recruit businesses and employers
- Build on legislative jobs priorities
- Advocate at the State Legislature for stronger, more effective economic development tools
- Establish an Ad Hoc Committee comprised of City representatives and representatives from the business and education communities to attract technology-based businesses to Avondale and explore ways to reduce costs through shared IT resources

City Manager's Budget Message

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

- Encourage effective coordination and involvement with community groups and other levels of government
- Promote continued community involvement by residents
- Continue self-sustaining/low-cost community and special events

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

- Ensure that the public is informed of Avondale's financial position and financial outlook
- Take a strong position on protecting State Shared Revenues (SSR) and local control
- Ensure that new and current state legislators are well-informed regarding the importance of SSRs to the cities' ability to provide service to their constituents
- The Mayor and Councilmembers, in coordination with the city's Legislative Liaison, will take a more active role in communicating with state legislators regarding the city's fiscally prudent actions, and the impact of any state actions to local government

Goal: Quality of Life
Provide quality of life options and opportunities in the community.

- Continue to market our quality of life
- Seek ways to partner with schools on quality of life events and programs

Goal: Public Safety
Improve public safety in the community.

- Implement the Community Action Team (CAT) at full capacity
- Develop a plan and funding mechanism for public safety equipment replacement
- Continue crime reduction efforts
- Promote positive news coverage as it relates to crime-based stories

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

- Continue progressive and proactive efforts with regard to environmental issues
- Continue to work with the ADEQ and EPA to aggressively pursue action by Crane Co. to address the PGA North Superfund site issue

Goal: Staff Retention
Encourage recruitment and retention of quality and diverse staff and improve administrative capacity.

- Hold employee salaries at the same level until the economic outlook is considerably improved
- Employees will have to bear any increases in health benefits costs

City Manager's Budget Message

Goal: Transportation Management
Optimize multi-modal transportation and traffic flow in the community.

- Represent Avondale's interests at MAG, RPTA, ADOT, and the federal level
- Promote West Valley cohesion on transportation issues
- Actively engage in seeking funding for Avondale and West Valley transportation projects at the regional, state and federal levels
- Improve access to information regarding road construction/traffic delays on the city's website

These goals shape department objectives and operations for the year as reflected in the individual department summaries, found in the Department Section of this document. Staff will continue to provide quality services and look for efficiencies to ensure Avondale residents will see continued improvement in their community.

Acknowledgements

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

Sincerely,

Charles P. McClendon
City Manager

Policies and Budget Development

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

The budget process allows City staff to review City Council goals and objectives in a formal setting, determine what will be required to meet those objectives, develop an implementation plan, and share that information with citizens and decision-makers. The budget process for the City of Avondale is designed to meet the citizens' needs for information and communication; the decision makers' needs for information and input from citizens on their desired blend of services while meeting the requirements of Arizona Budget Law.

This section will discuss the process that the City of Avondale undertakes to prepare and execute the budget. The key steps in this process are: 1) building upon foundational fiscal policies; 2) financial forecasting and projections as well as factoring in operational impacts; 3) City department planning and evaluation; 4) and finally budget adoption and monitoring.

Financial Policies and Budgetary Accounting

Financial Policies

Sound financial, budgetary and economic principles are part of creating a solid financial plan. Avondale's budget incorporates the following long-term and short-term financial policies and guidelines for managing revenues, expenditures, fund balance and net assets, capital planning, and debt management. In addition, proper accounting is the complement to budgeting; the accounting principles the City follows are also included in this section.

Revenues

- Ongoing operating costs will be funded with ongoing revenue sources; one-time operating costs are tied to one-time revenue sources to ensure fund balance integrity. Ongoing expenses will not be tied to one-time revenues without a plan for restoring structural balance. This may occur on an infrequent and temporary basis during periods of significant revenue shortfalls.

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

- Minimize the impact of property tax rates on Avondale property owners. The secondary property tax rate will be set at an amount that when combined with the primary property tax rate will not be more than $2.00 per $100 of assessed valuation.

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

Policies and Budget Development

- Annual evaluation of rates, fees and charges for appropriate recovery rates based on the purpose of the fee or charge.
- Rates and fees charged by the City will be established annually by resolution as part of the budget adoption.

Expenditures and Budget Control

- Estimated budgets for all departments, including contribution-driven programs, will be submitted by each department to ensure adequate appropriation each year.
- Mid-year budget requests that require commitment of ongoing resources will be kept to a minimum to minimize the impact on future budgets.
- All departments are responsible for ensuring that expenditures do not exceed their approved budget.
- Transfer of general fund contingency appropriation requires City Council approval. All other transfers of contingency require City Manager approval.
- Requests for carryover appropriation must be submitted no later than April 1st of the current budget year to ensure proper evaluation time.
- If unexpected resources are secured after budget adoption, departments must not expend any of the funds without appropriation which is required prior to expenditure of the funds.

Capital Planning

- A Capital Improvement Plan (CIP) shall be developed for a ten-year period to allow for appropriate planning.
- The CIP shall be reviewed each year by the Capital Improvement Plan Citizen's Committee.
- The CIP must satisfactorily address all legal and financial limitations and maintain the City's favorable investment ratings.
- The impact of capital projects (maintenance costs, staffing, etc.) on the operating budget should always be an important consideration when evaluating projects for inclusion in the CIP.
- Capital projects should:
  - Support City Council goals and objectives and be consistent with the City of Avondale's General Plan.

Policies and Budget Development

- Prevent the deterioration of the City's existing infrastructure and protect its investments in parks, streets, buildings and utilities.
- Encourage and sustain economic development in Avondale.
- Respond to and anticipate future growth in the City.
- Increase the efficiency and productivity of City operations.
- When possible, capital projects constructed in response to residential or commercial development should be financed through growth in the tax base or development fees.
- Where appropriate, capital projects should take maximum advantage of improvements provided by other units of government.

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

Fund Balance and Net Assets Policies

- The City classifies and reports fund balances in accordance with Governmental Accounting Standards Board (GASB) Statement No. 54, *Fund Balance Reporting and Governmental Fund Type Definitions*

- The Council has the authority to set aside funds for a specific purpose. Any funds set aside as committed fund balance requires the passage of a resolution by a simple majority vote of the Council prior to June 30th of the applicable fiscal year.

- The City manager, or his authorized designee, has the authority to assign funds for specific purposes. Any funds set aside as assigned fund balance must be reported to the Council at their next regular meeting and recorded in the minutes. The Council has the authority to remove or change the assignment of the funds with a simple majority vote.

- The Council shall establish and maintain a stabilization fund as a committed fund balance in the General Fund of no less than 35 percent (35%) of budgeted General Fund expenditures and transfers out of the prior fiscal year to provide a comfortable margin of safety for natural disasters, urgent events, revenue shortfalls or budget deficits. This policy is subject to final approval of the Council which is scheduled to occur after the publication of this document.

- Net assets in the Enterprise Funds shall be maintained at a minimum of three (3) months of operating expenditures plus the amount required to satisfy the annual debt service requirements.

Debt Management

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

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

Policies and Budget Development

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

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

Accounting Principles and Budgets

Annually, the City of Avondale Finance and Budget Department publishes a financial document related to the City budget called a Comprehensive Annual Financial Report (CAFR). It presents the status of the City's financial position, changes in financial position, and changes in cash flow, as applicable, of the City's governmental funds, proprietary funds and fiduciary funds in accordance with U.S. "generally accepted accounting principles" (GAAP) adopted by the Governmental Accounting Standards Board (GASB). The GASB is the recognized standard-setting body for establishing governmental accounting and reporting principles.

In accordance with GASB, the governmental fund types (General, Special Revenue, Debt Service, and Capital Project Funds) are prepared on a modified accrual basis. In these funds, expenditures are recorded when the related fund liability is incurred, and revenues are recognized only when they are measurable and available. The proprietary fund types (Internal Service and Enterprise Funds) are prepared on an accrual basis of accounting. In these funds, expenses are recognized when they are incurred and revenues are recognized when they are earned by the City (e.g., water user fees are recognized as revenue when service is provided). The CAFR includes a budgetary comparison for all major governmental and enterprise funds.

The City of Avondale uses a fund-based budget, meaning that the accounts of the City are organized on the basis of funds. Each fund is considered a separate entity accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund balance/net assets, revenues and expenditures/expenses. For all funds, the budget, or appropriations, lapse on June 30th. Any unspent appropriations required in the subsequent fiscal year are estimated and re-appropriated as carryover budgets in each respective fund.

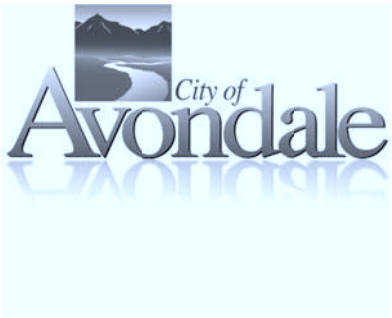
In most cases, the City conforms to GASB principles when preparing its budget. Exceptions are made where it would be impractical or inappropriate to budget using accounting requirements. Some of the more significant differences follow:

- Compensated absence liabilities (e.g., sick and vacation leave) are recorded as expenses within the Enterprise Funds when earned by employees (GAAP) as opposed to being expensed when paid (Budget).

- General staff and administrative charges are recognized as direct expenses of the Water, Sewer, and Sanitation Enterprise Funds on a GAAP basis as opposed to being accounted for and funded by operating transfers into the General Fund from each enterprise fund on the Budget basis.

Policies and Budget Development

- Capital outlays within the Enterprise Funds are recorded as assets on a GAAP basis and expenses on a budget basis.
- Principal payments on debt obligations of the Enterprise funds are recorded as a reduction of liability on a GAAP basis and expensed on a budget basis.
- Depreciation expense is recorded on a GAAP basis only.



Policies and Budget Development

Budget Development Overview

The budget process for the City of Avondale is actually an ongoing process throughout the year but typically preparations for the next fiscal year begin in late August of each year; soon after the completion and adoption of the current fiscal year's budget. At this time, the Finance and Budget Department begins to review the rate and fees structures of City services, the cost of current services provided, the proposed capital improvement program, and financial plans.

The City Council's goals and objectives guide the budget-making process. During the course of the year, new initiatives for services, new regulations, new funding sources, better methods for providing existing services, and new concerns are brought forward by citizens and staff to the City Council or to a board or commission for discussion, study, or implementation. City boards and commissions spend time throughout the year developing plans for new or enhanced programs to be included in the following year's budget proposal. At the Council's discretion, these new ideas can be incorporated into the City's plan and made to happen through the budget process.

Financial Projections & Operational Impacts

Arizona state law requires all cities in Arizona to adopt a budget annually and also establishes the maximum level of expenditure. The expenditure limitation is set by Arizona Constitution but local voters have the ability to approve alternative limitations which allow utilization of all available resources. The Avondale voters have approved an alternative expenditure limitation, known as "Home Rule" which sets the maximum annually at tentative budget adoption.

In order to develop a budget, the City must determine the amount of money it will have to work with. Since budgeting is a plan of how the City will utilize money it has yet to receive, projecting and forecasting, must be done. Staff develops projections each year for each type of revenue the City receives and identifies recurring, reliable sources and the more volatile sources. These projections take into consideration, historical trends, anticipated growth, economic conditions, new rates and fees and a number of other factors. For example, development related revenues (building permits, construction sales tax system development charges, and requests for new water service connections) are all based on assumptions about what development will do in Avondale during the coming year. These types of revenues are not considered recurring, reliable sources since development has repeatedly proven to be cyclical in nature. Revenue estimates are made cautiously since estimating recurring revenues too high may result in setting a budget that will not be supported by future revenues. Onetime and non-recurring sources are planned for use on capital outlay, one-time programs and ensuring adequate reserves for unplanned or unforeseen events. Note that rates and fees charged by the City are established by resolution as part of the budget adoption.

In addition to forecasting revenues, staff evaluates current services and identifies issues to be addressed during budget development hearings. Primary factors considered by staff in making recommendations include:

- Relevant federal, state or City regulations or needs that affect services provided by a department.

Policies and Budget Development

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

The City Council conducts a budget work session, traditionally in early November, to give policy direction for development of the budget. The Council also sets priorities and goals at this meeting. These goals give the overarching direction for the City's operation for the next year and in turn guide how funds will be spent. Once that is completed, staff turns its attention to turning that direction into numbers on paper. Factors that will play into budget planning at this point include:

- Review of the base budget or ongoing expenditures, including general operations, routine maintenance, employee compensation and utilities and any required adjustments.
- The cost of employee salaries is the largest expenditure in the city budget. Therefore, careful attention is given to step increases, cost-of-living adjustments, or any other major change in the employee salary schedule.
- Changes in employee fringe benefits, such as changes affecting vacation policy, overtime, holidays, uniform allowances, health insurance, and sick leave affect expenditures.
- Known cost factors including such items as postal rate increases, social security costs, contribution rates to employee pension and retirement funds, and other similar costs.
- Required elements of the budget such as insurance costs, utility costs, and vehicle maintenance costs are developed.
- Capital projects that have been recommended by facility plans or special area land-use plans, or that have been requested by citizens.
- A price list is developed for anticipated costs on items in the general category of supplies and contractual services. This list includes costs for any anticipated major capital expenditures because expenditures of this nature usually require a considerable amount of budget planning. Cost factors in this area tend to be more susceptible to inflation.

Policies and Budget Development

- General economic fluctuations can be one of the most difficult considerations when preparing a budget. In recent years even the best economists have encountered difficulty in predicting the performance of the economy. Also, any local event significantly impacting the local economy is taken into consideration. The failure or inability to conservatively consider projected economic activity can cause significant financial problems.

An analysis of revenue sources and budgets by fund type is included in the Budget Summary section, highlighting the relationship between the revenue sources and expenditures.

In February, citizen input is obtained through a Capital Improvement Plan (CIP) Committee, a group comprised of appointed citizens, and from constituents that contact the Council and city management directly. These large infrastructure projects have some of the greatest impact on the quality of life for citizens in Avondale because they affect service delivery and impact spending and bonding ability in large amounts. The CIP Committee and city residents alert staff about infrastructure development and renovation needs, essential quality of life enhancements, and environmental and historic preservation issues that should be addressed in the capital plan. As well as determining what projects will be funded for the upcoming fiscal year, the Committee has oversight over the use of dedicated sales taxes intended to retire bond debt and can impact the budget process through decisions made regarding those funds.

Departmental Planning & Preparation

Departments are formed on the basis of compatible services and are the highest level of organizational unit within the City. Every department sets objectives that they will strive to accomplish during the next budget year. Each objective is tied to a goal that the City Council has set. By working toward these goals, the various City departments make short-term progress toward the long-term vision that the Council has for the City. Budgets are allocated by departments in such a way that they will have the resources required to meet their objectives.

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

As with the revenue estimates, fiscal prudence demands that expenditure estimates be as accurate as possible. Departments submit their budget to the Finance and Budget Department for review. Budget analysts review the budgets in detail, checking for the accuracy and reasonableness of projections, and ensuring that all required elements of the budget are correct. The analysts then conduct a technical review with each department to gain a comprehensive understanding of their approach and to quantify their numbers. Adjustments may be made if new efficiencies are developed or historical data suggests that funding levels can be adjusted without harming service levels.

Departments may also submit a request for increased funding for a new or existing service or program when circumstances warrant it, referred to as a *supplemental request*. Rising costs of inflation and service provision, an increase in demand for services, maintenance costs tied to new facilities, and fulfilling requirements set by other governing bodies that the City is subject to are a few examples of reasons why a department may submit a supplemental funding

Policies and Budget Development

request. These requests are analyzed by budget staff and reviewed by the City Manager who has the final say on whether the Department's request will be recommended to Council or if other avenues to handle the situation need to be explored.

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

Budget Adoption, Monitoring and Evaluation

While the City Charter requires that the City Manager present his estimated budget by the first of June, usually by early April, the City Manager's Proposed Budget is delivered to the City Council and reviewed in budget work session. In this public meeting the Council is able to review the proposal and ask staff questions regarding the budget to ensure to their satisfaction that it will carry out their goals as intended. Feedback and direction from the Council is then integrated into the proposed budget and redelivered as the Tentative Budget Proposal in mid-May. Arizona state law requires that the cities publish a notice advising its citizens of the budget proposal for two consecutive weeks before final adoption. A public hearing is then held to discuss the final budget and then a special meeting is convened wherein the budget is adopted as final by the City Council.

In the months following the adoption of the budget, incoming revenues are monitored regularly and compared to the budget projections. Department expenditures are also tracked against what has been budgeted.

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

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

The final evaluation of the budget is conducted at the close of the fiscal year when the aforementioned CAFR is prepared which reports on the financial position of the City. During the budget process, this financial record is used to compare the projections of revenues and expenditures made during the prior fiscal year to the actual revenues and expenditures for a given fiscal year. Current year and future year assumptions about revenues and expenditures may be changed depending on how close projections were to actual figures.

Budget Calendar
Fiscal Year 2011-2012

October

4th	CIP worksheets distributed to departments
15th	Resident Appreciation Night

November

8th	Council Budget Work Session
18th	Departments submit preliminary CIP updates and requests

January

3rd	Budget Kick-Off
3rd	Adoption of Council Goals
3rd – 6th	Administrative review of CIP
3rd – 20th	Management budget review meetings
20th	Department operating budget requests due
24th – 27th	Staff preliminary review of budget requests
31st	Preliminary operating budget presented to City Manager

February

2nd	CIP Citizen's Committee meeting
7th	General Fund budget presented to City Council
17th	Final revenue estimates prepared

March

21st	City Manager recommended budget distributed to City Council
31st	Carryover Requests due to Budget Office

April

11th	Council workshop on proposed operating and capital budgets
12th – 28th	Prepare the tentative budget
20th	Publish Rates and Fees Schedule (60 days before adoption)

May

16th	Adopt tentative budget

June

6th	Publish tentative budget and truth in taxation notice
13th	Publish tentative budget and truth in taxation notice
20th	Hold public hearing on budget and property tax levy. Convene special meeting to adopt final proposed budget.

August

1st	Adopt property tax levy and fee schedule

Budget Summary

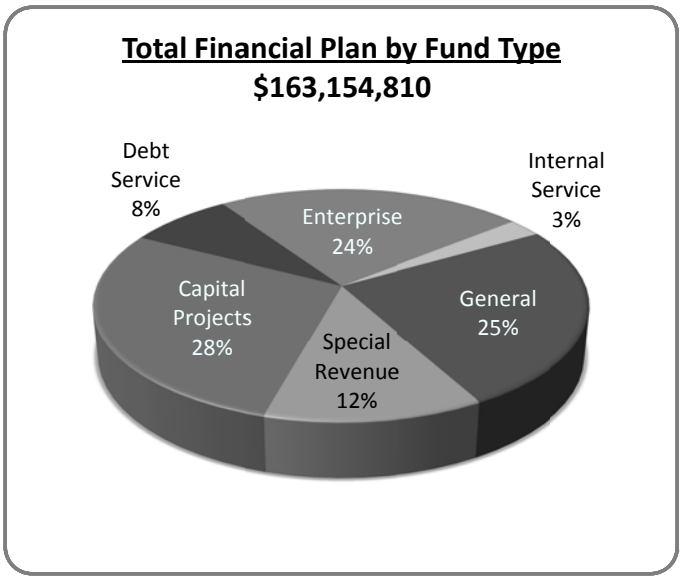
Fiscal Year 2011-2012

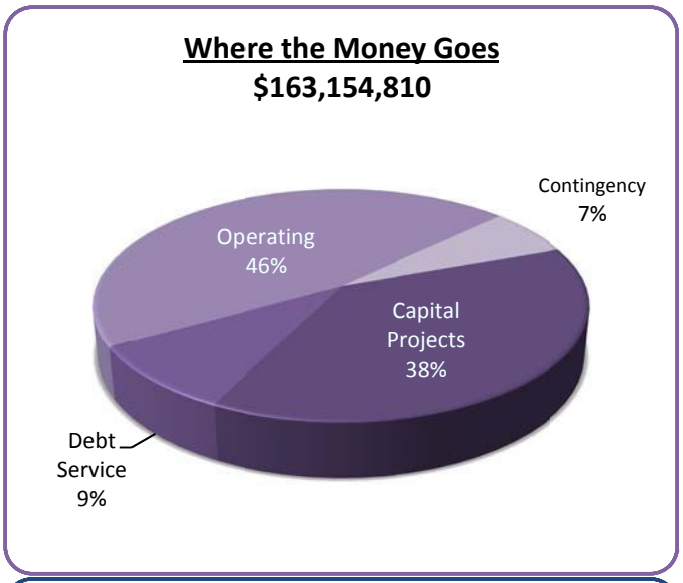
Overview

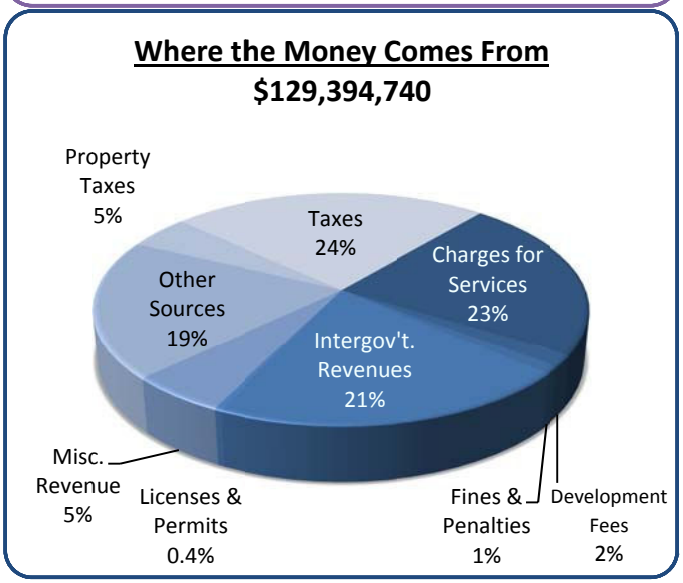
The annual budget for fiscal year 2011-2012 totals $163,154,810. The appropriations by major fund type are depicted on the right. The general fund appropriations comprise 25% of the total budget and capital funds make up 28%. Enterprise funds, including enterprise capital projects make up about 24%. Special revenue funds, including dedicated sales taxes and grant funds, total 12%. The debt service and internal service funds make up the remainder at eight and three percent, respectively.

The largest category of expenditure in the adopted budget is the operating budget at $75,169,500, or 46% of the total 2011-2012 budget. The second largest category is capital projects, which includes the enterprise fund capital, at $61,894,610, or 38%. The major projects are discussed in the capital improvement plan section of this document. Debt service is $15,340,700 or 9% and contingencies total $10,750,000 or 7%. When compared to the prior year budget, this is an overall decrease of almost 14% which includes a decrease in the operating budget of about 1%. Usually larger than the operating in years past, capital projects reflect a decrease in funding of approximately 27%.

Revenue projections for fiscal year 2011-2012 total $129,394,740. Local taxes, which include only sales and property taxes levied by the City of Avondale, make up the largest share at 24% of total revenues. Intergovernmental revenues, which include all state sales tax, income tax, lottery funds, fuel taxes and vehicle fees, comprise 21% of the total. Licenses and permits include business licenses and building permits, 75% of which is classified as one-time revenue and is not used to fund recurring expenditures. Charges for service include all enterprise fund user fees, recreation user fees and internal service

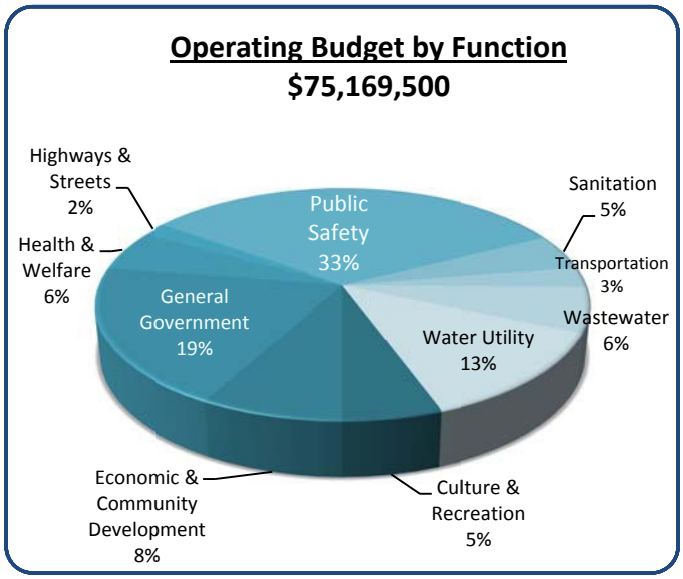






Budget Summary

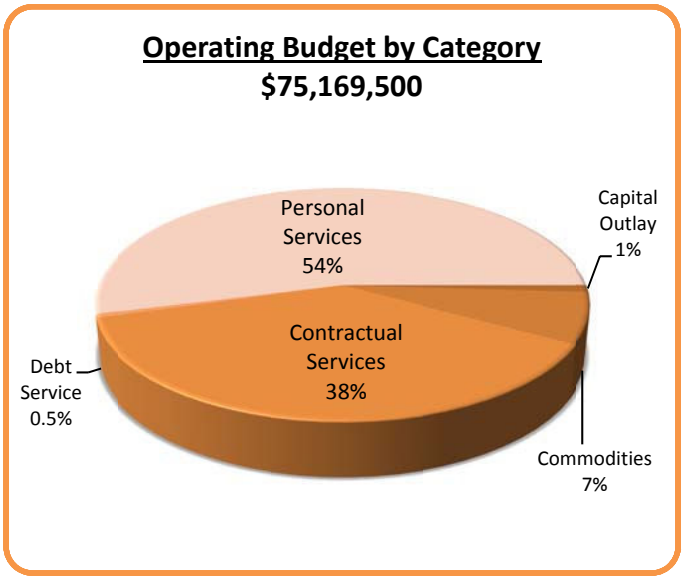
charges. Development fees, at 2% of total revenues, are used to fund capital projects or pay debt service on project bonds. Fines, forfeitures and penalties are one of the smallest revenues sources at one percent and include all court revenues. The remaining 6% includes all other revenues such as interest earnings, reimbursements and contributions. The major revenue categories are discussed in detail later in this section.



Expenditures

The budgeted operating expenditures include services and programs for the community such as public safety, community and economic development, general government and administration, recreation, street maintenance, and water, sewer, and sanitation services. While most operating costs are accounted for in the general fund, some costs are funded by special revenue funds, such as the state's Highway User Revenues Fund for street and traffic maintenance and Avondale's Dedicated Public Safety Tax for increased police, fire and court services. Enterprise funds are used to account for water, sewer and sanitation services. The enterprise fund expenditures have decreased as a result of changes in service delivery such as automated meter reading, sanitation route changes, and decrease in demand.

The major expenditure category in the operating budget is personal services at 54%, which includes all salaries and benefits for city staff. Contractual services comprise 38% of the operating budget. Applicable charges are items such as outside professional services and consultants, maintenance for city vehicles, and also include utilities, landfill fees, and development agreement obligations. Goods and commodities such as office supplies and equipment, software and licensing, and small capital purchases make up 7% of the operating budget. Less than 2% of the operating budget is made up of other items such as debt service and capital outlay.

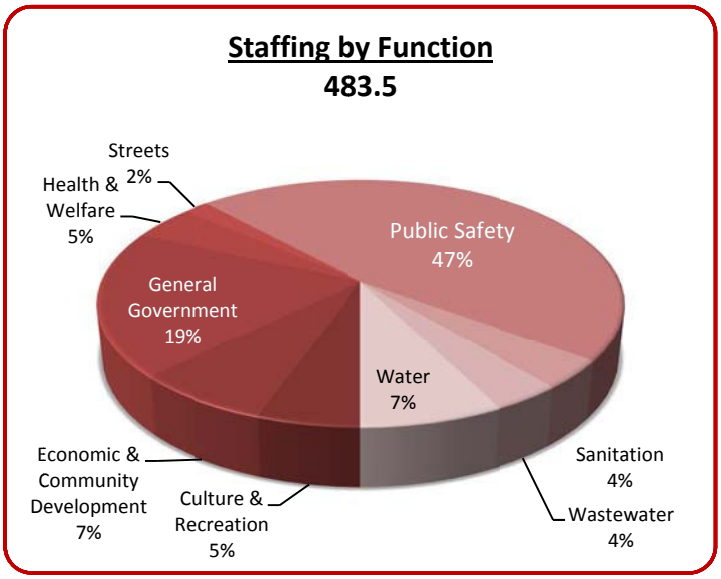


Expenditure assumptions for the 2011-2012 fiscal year include no salary, health, or inflationary adjustments. The anticipated increase in health insurance premiums and retirement rates will be absorbed by the employees. The capital project funds maintain funding for the scheduled replacement of equipment and vehicles.

Budget Summary

City Staffing

With personnel costs at 54% of the operating budget, staffing is clearly an essential factor in providing services to our citizens. Avondale maintains one of the lowest employee-to-citizen ratios in the Phoenix valley at 6.3 FTE per 1,000 citizens, indicating that the city's workforce is efficient and effective. For the 2011-2012 fiscal year, some positions have been eliminated and a few positions have been added to meet the priorities set by the City Council based on the changing service needs of the community. The result of these staffing adjustments has been no net change in staffing levels this year; the total Council authorized full-time equivalent (FTE) position count remains at 483.5.



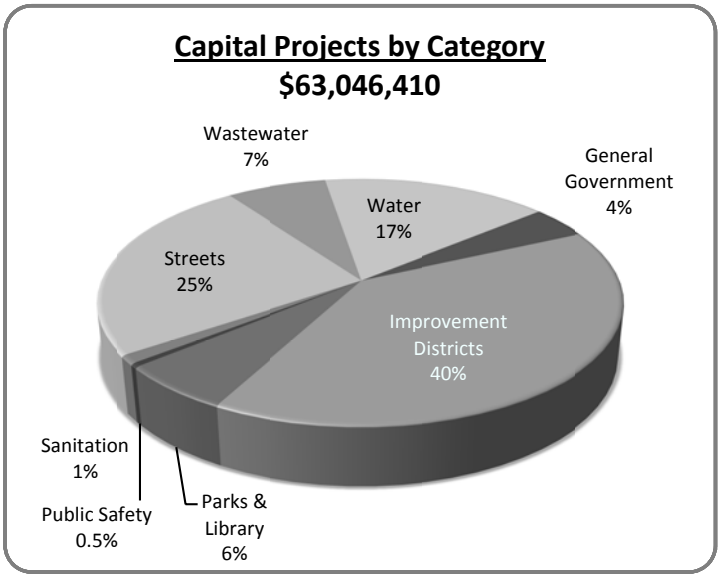
Positions Eliminated

Executive Assistant	Plans Review Engineer
Engineering Inspector	

Positions Added

Deputy Fire Chief (2)	Training Fire Captain

Since the onset of the recent decline in the economy, positions have been eliminated to adjust expenditure levels to meet the reduced revenue stream. Changes in demand for services have also necessitated the elimination or reallocation of positions. Over the last four fiscal years the changes in staffing, net of positions added, have resulted in 58 eliminated positions or an 11% reduction in personnel since fiscal year 2007-08. The details of these changes are included in the full schedule of all positions by fund and department which is included in the schedules and summaries section, located at the back of this book.



Capital Improvement Plan

The Capital Improvement Plan (CIP) is an integral component of the City's budget. The first year of the developed ten year plan becomes the source of capital appropriations within this budget. The total capital appropriations for FY 2011-12 are $63,046,410 including transfers to debt service funds. This total includes the appropriations for Enterprise fund capital projects and equipment replacement. The CIP incorporates a diverse financing plan. Development fees are a major source of funding for

Budget Summary

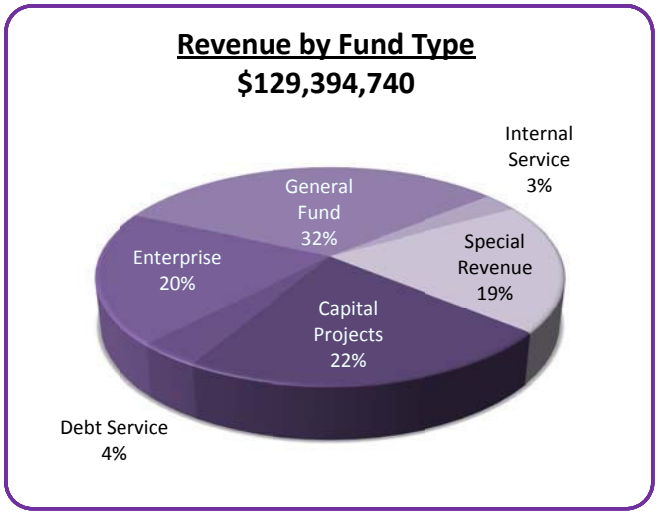
the plan. The plan utilizes not only development fees to ensure that new development is paying for costs associated with growth, but also includes operating transfers that allow existing residents to contribute to the many projects that are planned. The financing plan also includes a transfer to the streets, water and wastewater funds from the revenues generated from the dedicated half-cent sales tax. Detailed information for each capital project is included in the capital section.

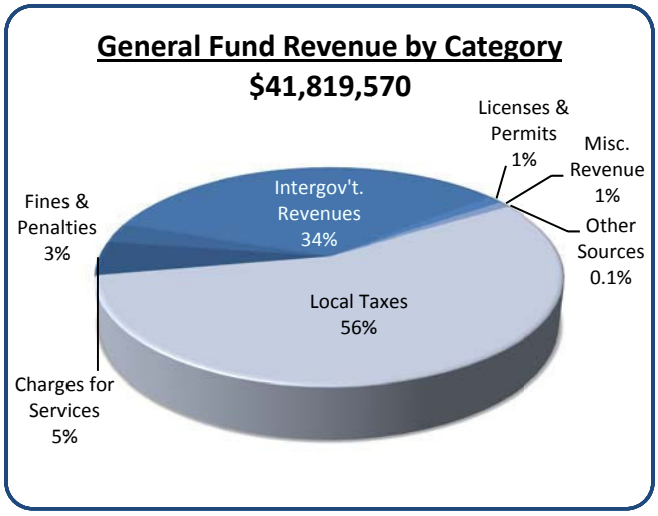
Revenues

Revenue projections are the core of the budget process and are developed early in the process to provide parameters within which base budgets and requests for new funding are evaluated. The projection of revenues has been one of the most difficult components of the budget process during this economic cycle. Projections by budget staff are traditionally very conservative so that revenues usually exceed projections; this allows the City to build reserves and fund much needed infrastructure in good years and lessens the impact of shortfalls in bad years. However, for the last three fiscal years, the severity and duration of the recession has caused revenues to fall below staff's cautious projections. While the City tries to ensure that reserves are maintained at adequate levels, revenue shortfalls and major projects have caused a drop in some reserves including the general fund and several capital funds. As we have seen the economy start to stabilize, this budget incorporates an increase in consumption related taxes and related revenues. The assumptions used in developing this year's revenue projections include:

- Sales tax growth at 3% for Avondale and 5% for state
- Inflation at 2.0%, population growth 2% and 50 new homes for development
- 100% of contracting sales tax deemed non-recurring revenue source
- 75% of building permits and related fees deemed non-recurring revenue source

The general fund is the largest source of operating revenue. The estimated revenue for the general fund is $41,819,570. The following chart on the bottom right shows the total general fund revenues by category. As indicated, local taxes like sales and property taxes comprise the largest source of general fund revenue at 56%. The next several pages show all major operating revenue sources in greater detail. A full revenue detail schedule is included in the Schedules and Summaries section at the back of this document.





Revenues

Property Tax

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

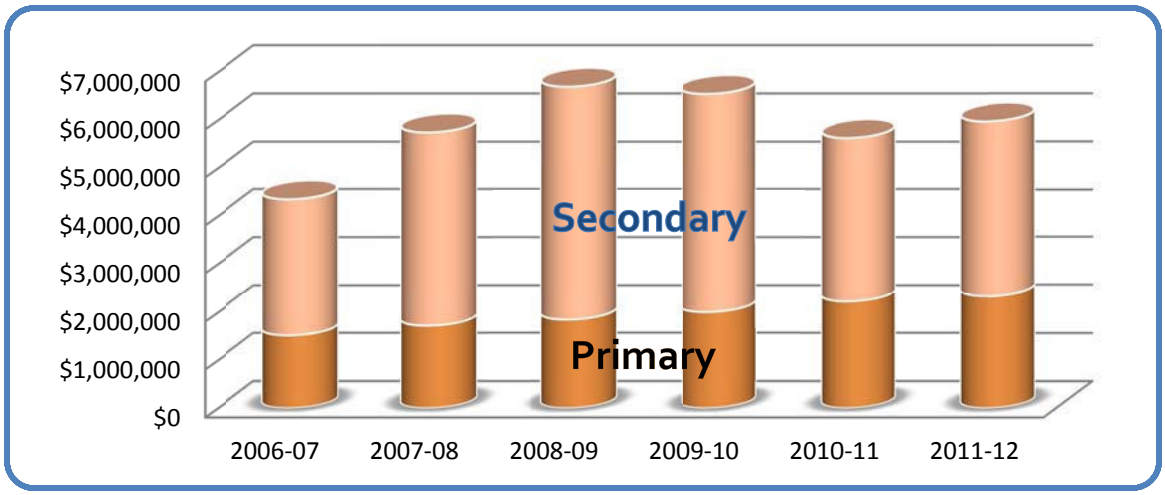
The secondary property tax allows a city to levy a property tax for the purpose of retiring the principal and interest on bonded indebtedness. This property tax may be levied in any amount necessary to retire bonded indebtedness as deemed prudent by the city and utilizes the full cash-value of the home, not assessed value.

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

Structure Primary - $0.581 per $100 of assessed valuation in FY2011-12
Secondary - $0.75 per $100 of assessed valuation in FY2011-12

Assumptions The City annually receives a net assessed value of taxable property detail from the County Assessor, which outlines changes in values and new growth in property subject to taxation. The net change in primary assessed property values in Avondale since fiscal year 2010-11 is a decrease of 18%. The secondary value decreased by 23%. However, total expected revenues are 6% higher than the previous year which, aside from the raising the rates (2% limit on primary and 1% on secondary) is primarily due to new construction.

Fiscal Year	Revenue	Inc./ (Dec.)
2006-07	$4,350,777	19%
2007-08	$5,755,814	24%
2008-09	$6,704,020	14%
2009-10	$6,553,485	(2%)
2010-11 Estimate	$5,638,000	(16%)
2011-12 Projection	$5,981,060	6%



Revenues

City Sales Tax

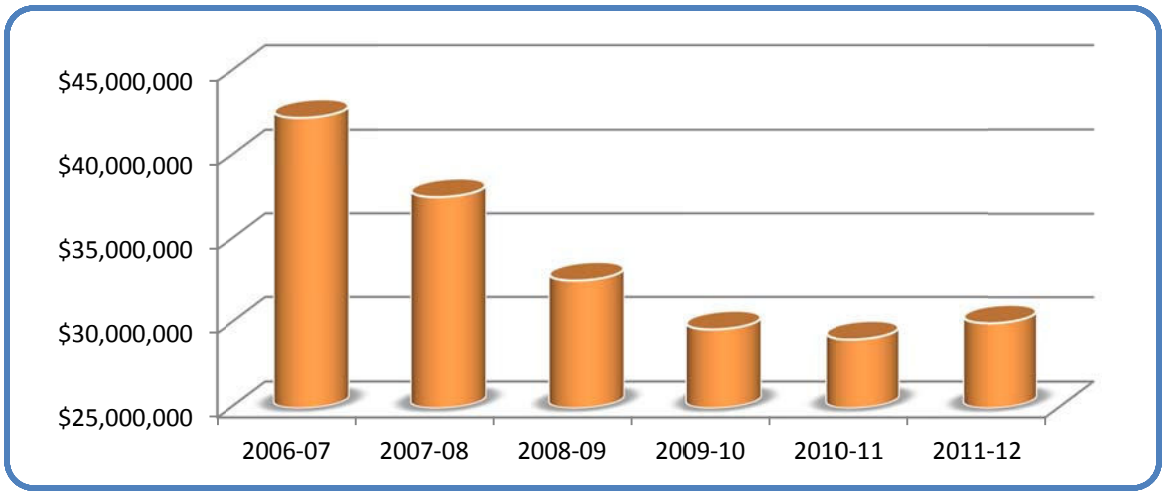
Description The City of Avondale imposes a tax on the sale of merchandise within the limits of the City. A use tax is also in effect for goods brought into and used in the City of Avondale. Effective on July 1, 2001, the City implemented a voter approved 0.5% sales tax dedicated for capital projects.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

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

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

Assumptions A growth rate of 3% is projected for the fiscal year 2011-12. Projections were based on a stable population, minimal development, and an increase in activity at retail centers reflecting the reports of economic recovery locally and nationally.

Fiscal Year	Revenue	Inc./ (Dec.)
2006-07	$42,289,043	8%
2007-08	$37,549,019	(11%)
2008-09	$32,613,973	(13%)
2009-10	$29,664,424	(9%)
2010-11 Estimate	$29,064,743	(2%)
2011-12 Projection	$30,035,530	3%



Revenues

State Shared Income Tax

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

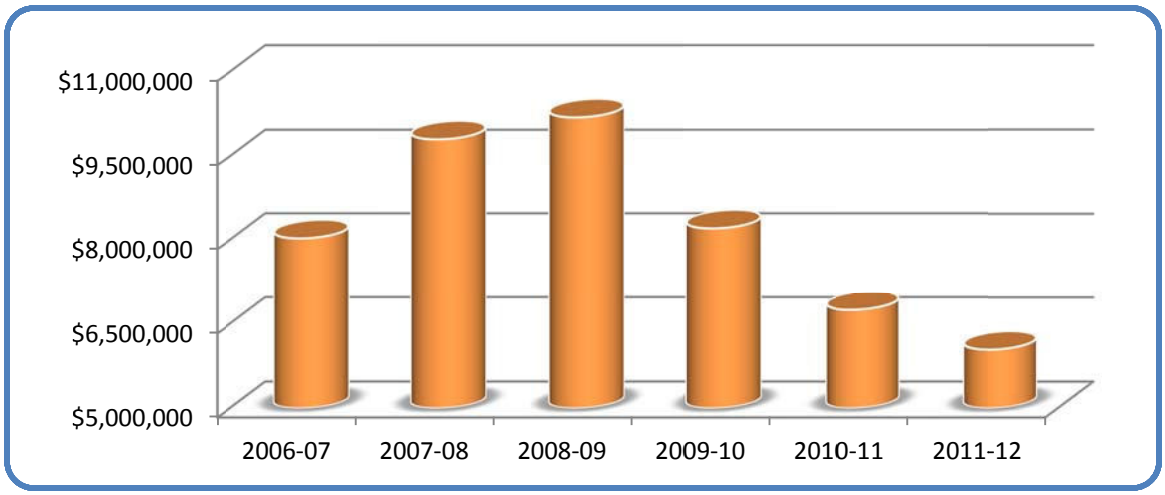
Use May be used for any municipal public purpose. There are no restrictions as to usage for this revenue source.

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

Assumptions This revenue source is based on economic conditions during the year for which the income was taxed and is subject to fluctuations in employment, corporate profits, tax credits and exemptions. This is evident by the declining trend as pictured which shows a statewide decline in personal income and corporate profits.

A 10% decrease in the fiscal year 2011-12 distribution is expected, based on income taxes collected by the Arizona Department of Revenue for the 2010 tax year. The distribution is based on new population figures after each national Census and is also subject to changes made by the State Legislature.

Fiscal Year	Revenue	Inc./ (Dec.)
2006-07	$8,031,441	96%
2007-08	$9,806,105	22%
2008-09	$10,195,604	4%
2009-10	$8,208,394	(19%)
2010-11 Estimate	$6,750,612	(18%)
2011-12 Projection	$6,043,560	(10%)



Revenues

State Shared Sales Tax

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

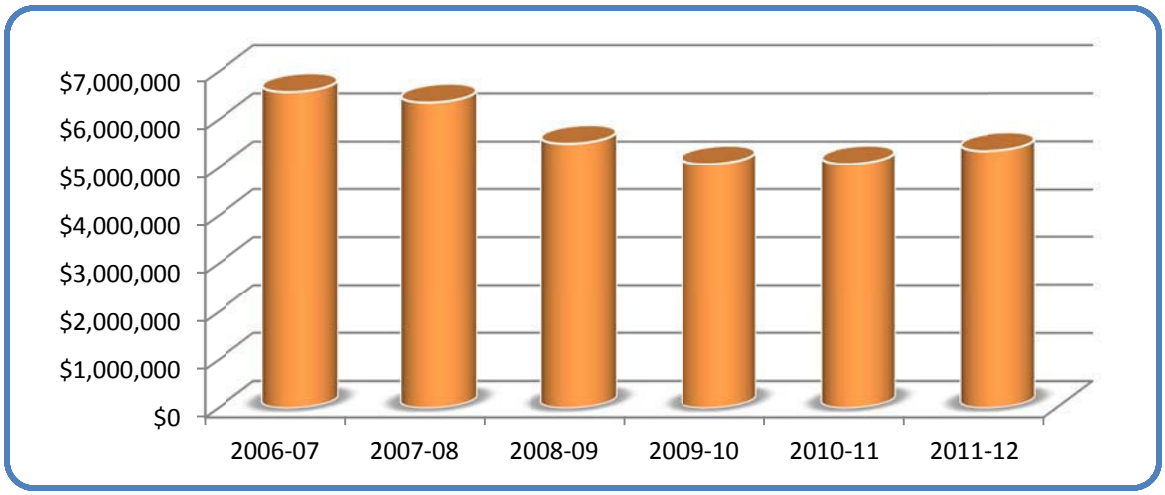
Use May be used for any municipal public purpose. There are no restrictions as to usage for this revenue source.

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

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

State Shared Sales Tax Revenues are projected to remain stable for the 2011-2012 fiscal year. This revenue source is also subject to changes made by the State Legislature in how it is distributed.

Fiscal Year	Revenue	Inc./ (Dec.)
2006-07	$6,592,077	63%
2007-08	$6,374,091	(3%)
2008-09	$5,518,183	(13%)
2009-10	$5,089,719	(8%)
2010-11 Estimate	$5,091,514	0%
2011-12 Projection	$5,363,870	5%



Revenues

Highway User Fees

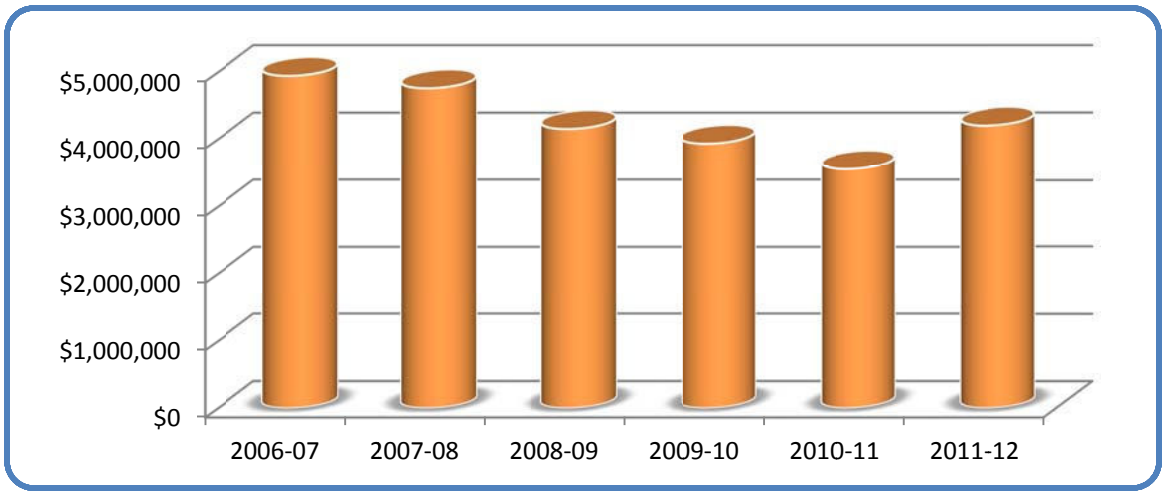
Description The State of Arizona collects various fees and taxes from users of the State's roads and highways. An excise tax is charged on fuel purchases on a per gallon basis. There are also a number of additional transportation related fees/taxes which are distributed through the highway user revenue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

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

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

Assumptions This revenue source is subject to fluctuations in fuel prices and consumer behavior. Due to the weak economy, a 10% decline is estimated for the current 2010-11 fiscal year. With fuel prices increasing both nationally and in Arizona, and expected to remain around $4.00 per gallon well into 2012, an 18% growth rate is projected for 2011-12.

Fiscal Year	Revenue	Inc./ (Dec.)
2006-07	$4,948,541	68%
2007-08	$4,764,909	(4%)
2008-09	$4,161,313	(13%)
2009-10	$3,942,434	(5%)
2010-11 Estimate	$3,560,544	(10%)
2011-12 Projection	$4,209,430	18%



Revenues

Development Fees

Description As allowable under A.R.S. §9-463.05, the City of Avondale charges a fee for all new construction based on the impact the development will have on City services and infrastructure. The intent is to ensure that growth pays for itself and current residents are not burdened with additional taxes and fees to defray the capital costs of new development. Development fees are collected with each new building permit. The current fees were adopted in March 2007.

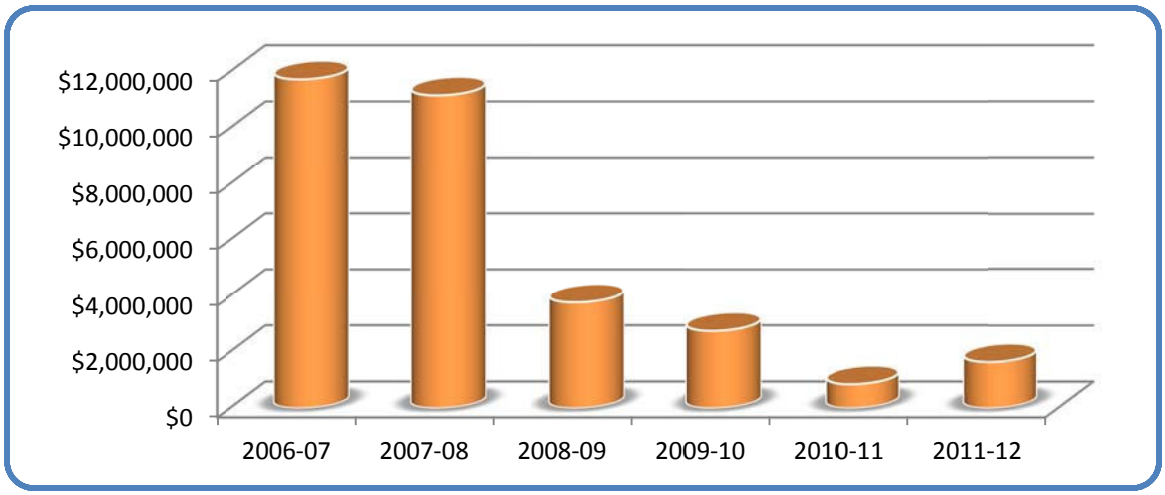
On April 26, 2011 the Governor of Arizona signed legislation establishing new guidelines for the collection of development fees; specifically eliminating sanitation, library and general government fees. The collection of fees is acceptable for facilities financed prior to June 1, 2011, where fees were pledged to repay debt service obligations. As allowed, the city will continue to collect library and general government development fees to repay debt service.

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

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

Assumptions Projections are based on an additional 50 homes being permitted in FY 2011-12. Due to the cyclical nature of construction, the City uses very conservative fee projections.

Fiscal Year	Revenue	Inc./ (Dec.)
2006-07	$11,741,044	(43%)
2007-08	$11,170,075	(5%)
2008-09	$3,771,193	(66%)
2009-10	$2,753,890	(27%)
2010-11 Estimate	$855,116	(69%)
2011-12 Projection	$1,646,350	93%



Revenues

Water Sales

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

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

Structure

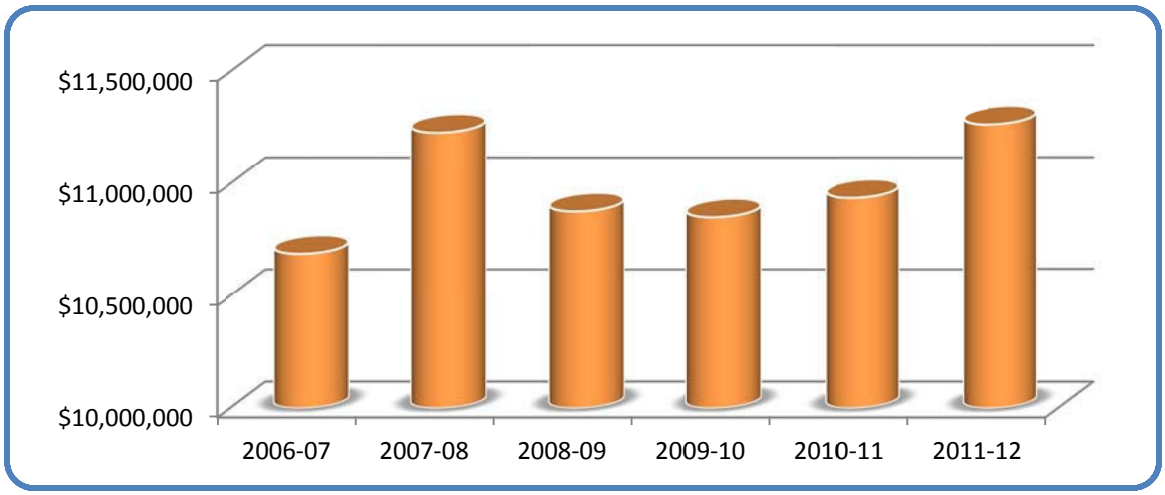
Meter Size-Base Fee all users* - per bill admin fee	$ 2.60
3/4" Meter	$ 7.90
1" Meter	19.90
1 1/2" Meter	31.80
2" Meter	50.90
3" Meter	95.50
4" Meter	159.20
6" Meter	318.50
Hydrant Meter	318.50

Residential Usage Charge* / 1,000 gallons		Non-Residential Usage Charge/ 1,000 gallons	
0-4,000 gal	$ 0.94	0-8,000 gal	$ 1.44
5,000-8,000 gal	$ 1.44	9,000-12,000gal	$ 2.16
9,000-12,000gal	$ 2.16	13,000 + gal	$ 3.30
13,000 + gal	$ 3.30	Hydrant – all gal	$ 3.30

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

Assumptions The number of customers and water consumption increased by a small amount during the 2010-11 fiscal year. That trend is expected to continue for the 2011-12 fiscal year.

Fiscal Year	Revenue	Inc./ (Dec.)
2007-08	$11,230,152	5%
2008-09	$10,877,716	(3%)
2009-10	$10,851,807	0%
2010-11 Estimate	$10,937,908	1%
2011-12 Projection	$11,266,050	3%



Revenues

Sewer Fees

Description The City levies a charge on each sewage system user having any sewer connection or otherwise discharging sewage, industrial waste, or other liquids, in the City's sewage system. The last fee increase was in January of 2009.

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

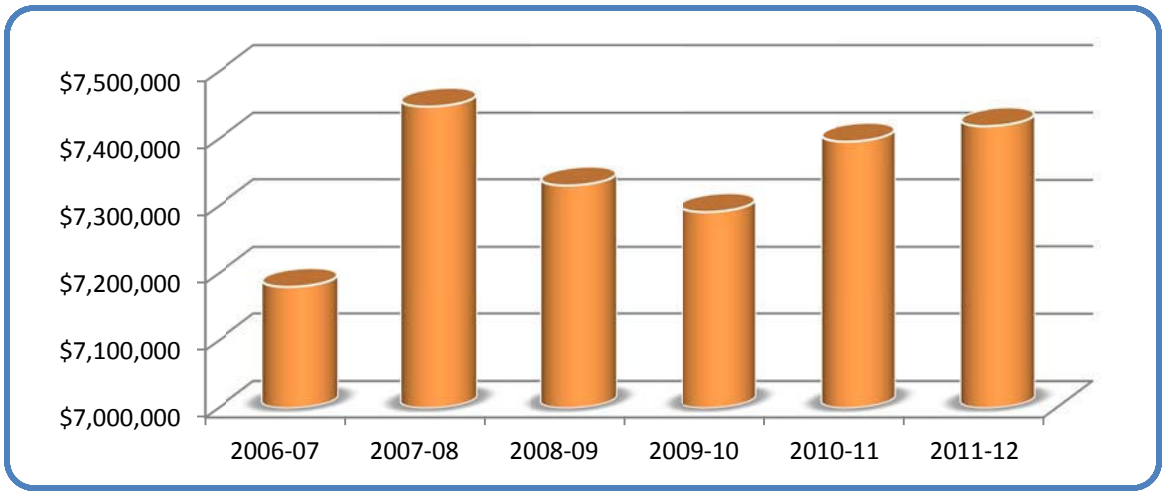
Structure

Per bill admin. charge	$6.25				
Customer Class	*Volume charge per 1,000 gal*	*Return Factor*	*Customer Class*	*Volume charge per 1,000 gal*	*Return Factor*
Residential*	$3.17	80%	Restaurant	7.30	80%
Multi-Family	3.17	100%	Mobile Home Park*	3.17	80%
Auto Steamcleaning	9.37	70%	Laundromat	2.48	70%
Bakery Wholesale	7.30	80%	Non Residential	2.73	80%
Hospital & Convalescent	2.90	80%	School and College	2.37	80%
Hotel W/ Dining	5.08	80%	Laundry, commercial	4.09	70%
Hotel W/O Dining	3.21	80%	Professional Office	2.32	80%
Markets w/Garbage Disposal	6.84	80%	Car Wash	1.99	70%
Mortuaries	6.84	80%	Department/Retail	2.56	80%
Repair Shop/Svc Station	2.90	80%	Bars w/o Dining	2.89	80%

* Charges are calculated using average water usage for December, January and February, adjusted by listed return factor.

Assumptions This source is not subject to decreases in water consumption as the bill is based on winter averages.

Fiscal Year	Revenue	Inc./ (Dec.)
2006-07	$7,181,047	11%
2007-08	$7,449,333	4%
2008-09	$7,331,141	(2%)
2009-10	$7,291,881	(1%)
2010-11 Estimate	$7,397,511	1%
2011-12 Projection	$7,420,100	0%



Revenues

Refuse Fees

Description Sanitation services are provided for Avondale residents weekly. The City imposes a monthly fee for the collection of refuse and recyclables. The fee also includes a monthly collection of uncontained refuse. Avondale began its recycling program in January 2003.

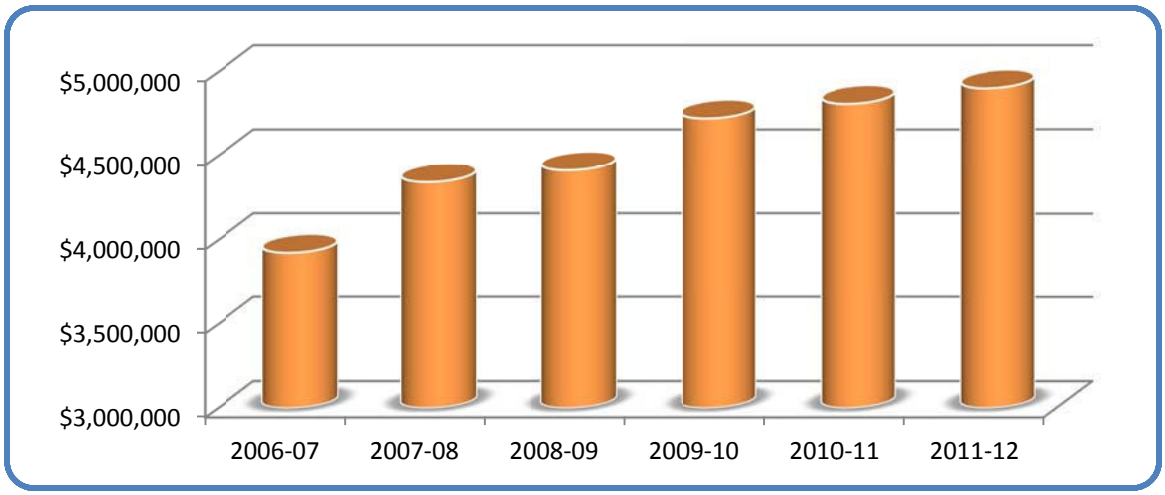
Use Revenue from the City's sanitation services is collected and deposited in the Sanitation Enterprise fund. The revenue is used to recover the costs of collection and disposal of refuse and recyclables.

Structure There is a flat rate service charge for all single-family residential, residential duplex and residential triplex units.

The current monthly fee for service is $20.00 for standard residential collection. Special fees apply for additional containers and pickups.

Assumptions Annual growth is estimated at 340 new customers.

Fiscal Year	Revenue	Inc./ (Dec.)
2006-07	$3,925,823	15%
2007-08	$4,346,895	11%
2008-09	$4,417,367	2%
2009-10	$4,726,580	7%
2010-11 Estimate	$4,812,888	2%
2011-12 Projection	$4,904,600	2%



Revenues

Grant Revenue

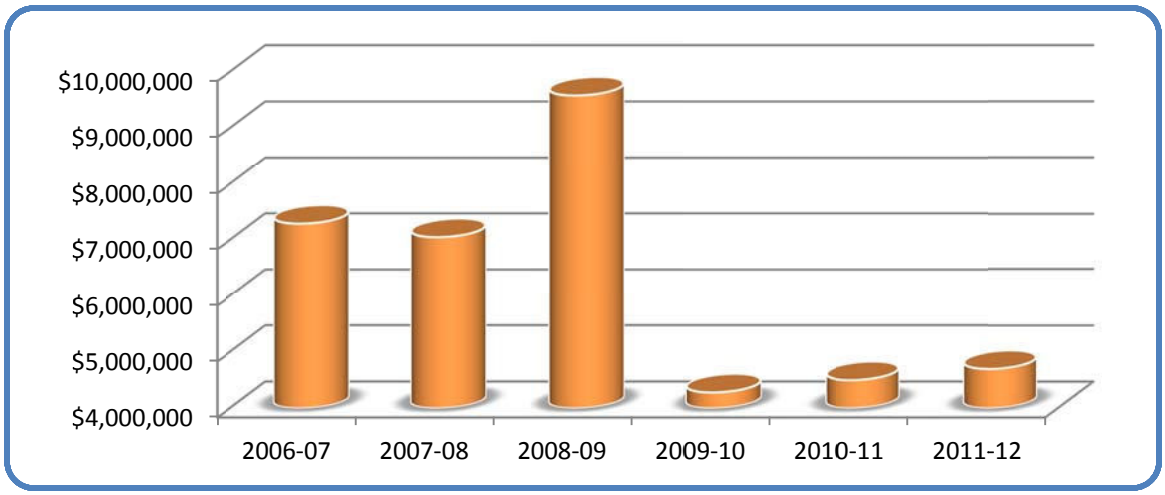
Description The City of Avondale actively pursues grant funds from a wide variety of sources, both governmental and non-governmental. Some of the grants the city has received in recent years include: American Recovery & Reinvestment Act of 2009 (ARRA) which provided funding for public safety, streets and roads, and energy efficiency; as well as Community Block Development Grant (CDBG) for addressing community development needs.

Use Grants typically have requirements set by the grantor that restrict the use of grant monies as outlined in the grant contract. These parameters will vary from grant-to-grant but usually set spending guidelines that will further the goals of the funding agency. Costs associated with administering the grant, such as personnel management, accounting, etc. may or may not be a valid use of grant monies, and is up to the discretion of the grantor.

Structure Grant revenues are a temporary and transient funding source and as such, almost all are treated as one-time revenues and not included in the city's base budget. Some grants are for a single fiscal year and others span several years. Grants may take up to two years to be awarded. Avondale's Grants Administration Division oversees the daily functions related to grant management and reporting.

Assumptions The City of Avondale estimates it will pursue $10 million in grant funding roughly half of which it will likely be awarded for fiscal year 2011-2012.

Fiscal Year	Revenue	Inc./ (Dec.)
2006-07	$7,293,252	52%
2007-08	$7,053,007	(3%)
2008-09	$9,583,714	26%
2009-10	$4,282,047	(124%)
2010-11 Estimate	$4,500,000	5%
2011-12 Projection	$4,700,000	4%



Projection of Financial Condition by Fund Group

Fiscal Year 2011-12

City Funds and Fund Balance Information

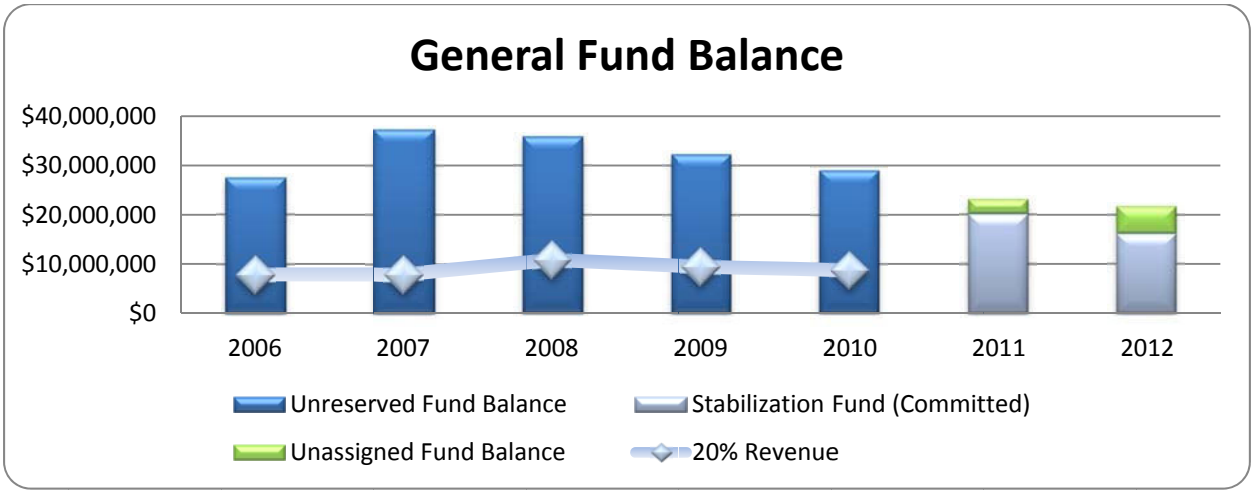
Fund Group	June 30, 2011 Estimated Fund Balance	2011-2012 Estimated Revenue	2011-2012 Estimated Expenditures	Net Transfers In/ (Out)	Stabilization Fund	June 30, 2012 Estimated Fund Balance
General Fund	23,099,520	41,819,570	41,313,240	(2,656,580)	16,192,523	4,756,747
Special Revenue	7,573,138	24,847,700	20,077,000	(6,336,330)	-	6,007,508
Capital Projects	24,092,918	28,753,350	46,219,290	1,377,470	-	8,004,448
Debt Service	7,028,161	4,799,840	12,854,200	7,480,500	-	6,454,301
Enterprise	45,883,460	25,557,580	38,555,280	150,000	-	33,035,760
Internal Service	2,869,493	3,616,700	4,135,800	(15,060)	-	2,335,333
Total All Funds	**110,546,690**	**129,394,740**	**163,154,810**	**0**	**16,192,523**	**60,594,097**

General Fund

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

At the end of the 2012 fiscal year, total spendable fund balance in the general fund is estimated to total $20,949,270 of which $16,192,523 is committed to the stabilization fund leaving $4,756,747 in unassigned fund balance. This is in accordance with the City's newly implemented policy of retaining at least 35% of General Fund expenditures and transfers within the City's stabilization Fund. The prior goal was to maintain 20% of revenues in fund balance.

The decline in fund balance can be attributed to a Council approved use of fund balance to cover projected ongoing revenue shortfall as depicted in the General Fund Budget Analysis below.



Projection of Financial Condition by Fund Group

Fiscal Year 2011-12

Departments by Function Supported by the General Fund

General Government
- *City Council*
- *City Administration*
- *Community Relations*
- *Information Technology*
- *Finance & Budget*
- *Human Resources*
- *City Clerk*
- *City Court*
- *Public Works*

Public Safety
- *Police*
- *Fire*

Health & Welfare
- *Neighborhood & Family Services*

Economic & Community Development
- *Development Services and Engineering*
- *Economic Development*

Culture & Recreation
- *Parks, Recreation & Libraries*

General Fund Budget Analysis

Revenue	Recurring Revenue			Non-Recurring Sources			Totals
Taxes			22,107,910			1,235,490	23,343,400
Intergovernmental Revenues			13,095,050			1,159,210	14,254,260
Licenses and Permits			324,940			192,190	517,130
Charges for Services			128,160			1,978,860	2,107,020
Fines, Forfeitures and Penalties			1,185,230			-	1,185,230
Other Financing Sources			-			30,000	30,000
Investment Income			6,150			18,460	24,610
Miscellaneous Revenue			115,810			242,110	357,920
Total Revenue			**36,963,250**			**4,856,320**	**41,819,570**
	Base Budget			**One-Time Uses**			
Expenditures	*FY 2011 Base*	*Additions*	*FY 2012 Base*	*Supplementals*	*All Other**	*Sub-Total*	
General Government	8,734,320	145,000	8,879,320	16,400	4,015,380	4,031,780	12,911,100
Public Safety	18,106,640	-	18,106,640	-	274,200	274,200	18,380,840
Health and Welfare	1,482,830	-	1,482,830	-	64,610	64,610	1,547,440
Economic and Community Develop.	3,315,320	-	3,315,320	182,580	434,160	616,740	3,932,060
Culture and Recreation	3,120,520	-	3,120,520	73,500	974,000	1,047,500	4,168,020
Capital Outlay	-	-	-	-	6,870	6,870	6,870
Debt Service	366,910	-	366,910	-	-	-	366,910
Sub-Total	35,126,540	145,000	35,271,540	272,480	5,769,220	6,041,700	41,313,240
Net Transfers	2,320,350	45,000	2,365,350	-	291,230	291,230	2,656,580
Grand Total Uses	37,446,890	190,000	**37,636,890**	272,480	6,060,450	**6,332,930**	**43,969,820**
Net Change in Fund Balance			(673,640)			(1,476,610)	(2,150,250)

*Includes carryovers, contingency, onetime credits and contribution based programs.

The foregoing analysis shows the relationship between revenues, recurring and non-recurring, and the ongoing budget and the one-time uses. As stated in the financial policies section, the City makes every effort to match recurring revenues with ongoing expenditures (Base Budget).

Special Revenue Funds

The special revenue funds account for the proceeds of specific revenue sources, other than major capital projects, legally restricted to expenditures for specific purposes. Some of the major Special Revenue Funds are the Highway User Revenue Fund (HURF), Grant Funding (including CDBG), 0.5% Dedicated Sales Tax, and the Public Safety Dedicated Sales Tax.

Projection of Financial Condition by Fund Group

Fiscal Year 2011-12

We are anticipating an uptick in revenues for both Dedicated Sales Tax funds in anticipation of some measure of economic recovery. However, State legislative action has reduced revnue sharing of HURF and lottery funds that were used for local transportation purposes (LTAF). The decline in fund balance is attributable to departments planning to utilize fund balance to manage projects and operations including those affected by the decrease in state share revenues. Transit Operations, Public Works, and Engineering all plan to rely on accumulated funds for next year.

Departments by Function Supported by Special Revenue Funds

General Government
- *Community Relations*
  - *Transit Operations*
- *City Court*

Public Safety
- *Police*
- *Fire*

Streets & Highways
- *Public Works*
  - *Street Maintenance*

Health & Welfare
- *Neighborhood & Family Services*

Economic & Community Development
- *Development Services and Engineering*

Culture & Recreation
- *Parks, Recreation & Libraries*

Special Revenue Funds Budget Analysis

Revenue	Recurring Revenue			Non-Recurring Sources			Totals
Taxes			10,007,200			450,820	10,458,020
Intergovernmental Revenues			5,625,040			3,556,810	9,181,850
Fines, Forfeitures and Penalties			103,920			0	103,920
Investment Income			1,530			6,190	7,720
Unanticipated Grants			0			5,000,000	5,000,000
Miscellaneous Revenue			0			96,190	96,190
Total Revenue			**15,740,690**			**9,110,010**	**24,847,700**
	Base Budget			**One-Time Uses**			
Expenditures	*FY 2011 Base*	*Additions*	*FY 2012 Base*	*Supplementals*	*All Other**	*Sub-Total*	
General Government	326,930	0	326,930		426,240	426,240	753,170
Unanticipated Grants	0		0		5,000,000	5,000,000	5,000,000
Public Safety	5,217,820		5,217,820	345,000	448,320	793,320	6,011,140
Highways & Streets	1,395,920		1,395,920		9,000	9,000	1,404,920
Health and Welfare	547,090		547,090		2,158,040	2,158,040	2,705,130
Economic and Community Development	1,730,020	122,950	1,852,970	70,000	128,000	198,000	2,050,970
Transportation	2,031,120		2,031,120		41,000	41,000	2,072,120
Capital Outlay	2,500		2,500		77,050	77,050	79,550
Sub-Total	11,251,400	122,950	11,374,350	415,000	8,287,650	8,702,650	20,077,000
Net Transfers	5,737,330	0	5,737,330	-	599,000	599,000	6,336,330
Grand Total Uses	16,988,730	122,950	**17,111,680**	415,000	7,688,650	**9,301,650**	**26,413,330**
Net Change in Fund Balance			(1,370,990)			(191,640)	(1,565,630)

*Includes carryovers, contingency, onetime credits and grant/contribution based programs.

The City considers grant revenues to be non-recurring with the exception of certain grants that have been award consistently for five years or more (CDBG, VOCA, and various Maricopa County grants).

Projection of Financial Condition by Fund Group

Fiscal Year 2011-12

Capital Projects Funds

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

The ending fund balance is projected to decrease due to the spending accumulated impact fees and bond proceeds.

Changes in fund balance are attributable to street construction and parkland project completion as well as scheduled vehicle and technology replacement. A summary along with detailed schedules of projected revenues and uses of these funds are presented in the Capital Improvement Plan section of this document.

Debt Service Funds

The debt service funds account for the accumulation of resources and the payment of general long-term debt principal, interest, and related costs. The Enterprise fund debt is included within each Enterprise fund. The primary use of debt by the City is for capital projects therefore, more information regarding the use of debt is included in the Capital Improvement Plan section of this document.

While there are no significant changes anticipated in fund balance for the debt service funds, a portion of fund balance will be used to make full payment of General Obligation Debt over the next few fiscal years given the substantial decrease in assessed property valuation. The refinance of certain bond issues resulted in a decrease in general long term debt this year.

Debt Service Funds Budget Analysis

Revenue	**Recurring Revenue**			**Non-Recurring Sources**			**Totals**
Taxes			3,652,410			0	3,652,410
Intergovernmental Revenues*			652,000			0	652,000
Investment Income			1,000			4,850	5,850
Miscellaneous Revenue			489,580			0	489,580
Total Revenue			**4,794,990**			**4,850**	**4,799,840**
	Base Budget			**One-Time Uses**			
Expenditures	*FY 2011 Base*	*Changes*	*FY 2012 Base*	*Supplementals*	*All Other*	*Sub-Total*	
Principal	8,474,030	(317,080)	8,156,950				8,156,950
Interest and other charges	4,975,290	(278,040)	4,697,250			0	4,697,250
Sub-Total	13,449,320	(595,120)	12,854,200	0	0	0	12,854,200
Transfers In	7,556,800	(76,300)	7,480,500			0	7,480,500
Transfers Out	0		0			0	0
Net Transfers	7,556,800	(76,300)	7,480,500	-	0	0	7,480,500
Grand Total Uses	5,892,520	(518,820)	**5,373,700**	0	0	**0**	**5,373,700**
Net Change in Fund Balance			(578,710)			4,850	(573,860)

*Includes Federal Government interest reimbursement through the Build America Bonds program.

Projection of Financial Condition by Fund Group

Fiscal Year 2011-12

Enterprise Funds

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

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

Department Supported by Enterprise Funds

- Public Works
  - Water Resources
  - Wastewater
  - Sanitation

Enterprise Funds Budget Analysis

Revenue	Recurring Revenue			Non-Recurring Sources			Totals
Licenses and Permits			9,510			0	9,510
Charges for Services			23,760,220			28,190	23,788,410
Development Fees			0			1,606,180	1,606,180
Fines, Forfeitures and Penalties			5,290			0	5,290
Investment Income			7,850			84,060	91,910
Miscellaneous Revenue			0			56,280	56,280
Total Revenue			**23,782,870**			**1,774,710**	**25,557,580**
	Base Budget			**One-Time Uses**			
Expenditures	*FY 2011 Base*	*Additions*	*FY 2012 Base*	*Supplementals*	*All Other**	*Sub-Total*	
Cost of sales and services	14,363,360	325,000	14,688,360		942,150	942,150	15,630,510
Administration	2,527,560	0	2,527,560		0	0	2,527,560
Contingency	0	0	0		2,250,000	2,250,000	2,250,000
Capital Outlay	490,000	0	490,000		15,170,710	15,170,710	15,660,710
Debt Service	2,486,500	0	2,486,500		0	0	2,486,500
Sub-Total	19,867,420	325,000	20,192,420	0	18,362,860	18,362,860	38,555,280
Transfers In	0	0	0		(6,090,100)	(6,090,100)	(6,090,100)
Transfers Out	2,705,150	0	2,705,150		3,234,950	3,234,950	5,940,100
Net Transfers	2,705,150	0	2,705,150	-	(2,855,150)	(2,855,150)	(150,000)
Grand Total Uses	22,572,570	0	**22,897,570**	0	15,507,710	**15,507,710**	**38,405,280**
Net Change in Net Assets			885,300			(13,733,000)	(12,847,700)

*Includes capital projects and carryforwards which are a planned use of Net Assets.

Projection of Financial Condition by Fund Group

Fiscal Year 2011-12

Internal Service Funds

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

The internal service funds are projected to remain relatively static over the next year, with only a small decrease in fund balance as new equipment is purchased according to the replacement schedule.

There will be no significant changes in fund balances for these funds.

Departments Supported by Internal Service Funds

- Risk Management Division (City Administration Department)
- Fleet Services Division (Public Works)

Internal Service Funds Budget Analysis

Revenue	Recurring Revenue			Non-Recurring Sources			Totals
Charges for Services			3,614,150			0	3,614,150
Investment Income			0			2,550	2,550
Total Revenue			**3,614,150**			**2,550**	**3,616,700**
		Base Budget			**One-Time Uses**		
Expenditures	*FY 2011 Base*	*Additions*	*FY 2012 Base*	*Supplementals*	*All Other**	*Sub-Total*	
Cost of sales and services	2,461,190		2,461,190		8,000	8,000	2,469,190
Administration	229,150		229,150			0	229,150
Insurance claims and expenses*	1,057,460		1,057,460			0	1,057,460
Contingency			0		250,000	250,000	250,000
Capital Outlay			0	10,000	120,000	130,000	130,000
Sub-Total	3,747,800	0	3,747,800	10,000	370,000	380,000	4,135,800
Transfers In	0		0		0	0	0
Transfers Out	17,800		17,800		(2,740)	(2,740)	15,060
Net Transfers	17,800	0	17,800	-	(2,740)	(2,740)	15,060
Grand Total Uses	3,765,600	0	**3,765,600**	0	367,260	**377,260**	**4,150,860**
Net Change in Net Assets			(151,450)			(374,710)	(534,160)

*Includes insurance reserves for claims, contingency and capital outlay which are a planned use of Net Assets.

City Council

Department Description

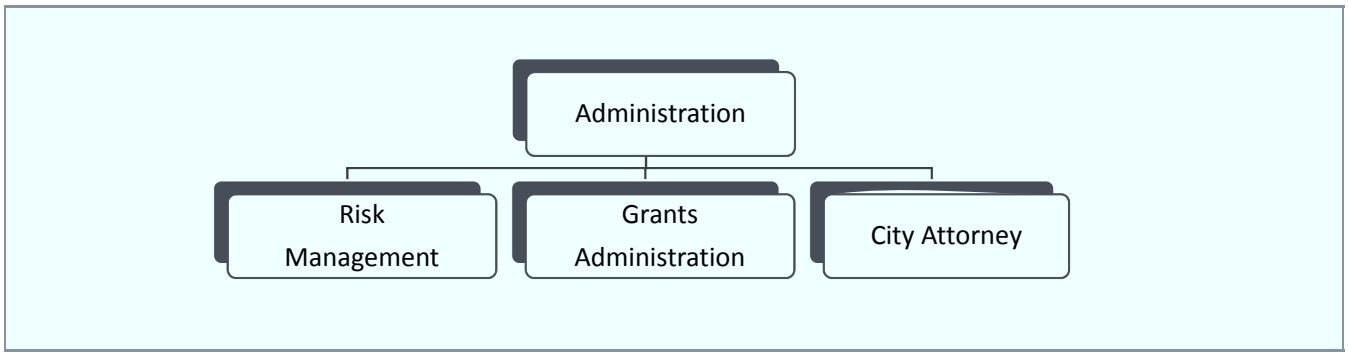
The Mayor and six City Council members are the elected representatives of the City of Avondale. They are responsible for setting public policy that establishes the direction necessary to meet community needs. The City Council appoints the City Manager, City Attorney, and the City Magistrate.

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

Budget Summary

	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Category					
Personal Services	128,684	121,419	158,830	137,630	153,590
Contractual Services	59,283	48,019	85,840	44,608	80,280
Commodities	3,524	344	650	238	650
Other	(79,920)	(66,250)	(14,290)	(14,290)	3,000
Transfers Out	-	-	8,450	8,450	7,280
Total by Category	**111,571**	**103,532**	**239,480**	**176,636**	**244,800**
Expenditures by Program					
City Council	76,265	67,212	15,690	8,447	30,950
City Council - McDonald	5,327	3,458	36,580	34,497	37,570
City Council - Lopez-Rogers	5,173	6,603	40,560	33,810	37,040
City Council - Earp	2,145	3,724	-	-	-
City Council - Karlin	6,201	5,522	30,110	17,134	23,750
City Council - Wolf	2,630	-	-	-	-
City Council - Scott	6,572	3,627	22,710	16,158	24,270
City Council - Buster	1,849	4,576	32,110	16,183	25,050
City Council - Weise	5,409	6,070	32,110	24,731	34,380
City Council - Vierhout	-	2,740	29,610	25,676	31,790
Total by Program	**111,571**	**103,532**	**239,480**	**176,636**	**244,800**
Expenditures by Fund					
General Fund	111,571	103,532	239,480	176,636	244,800
Total by Fund	**111,571**	**103,532**	**239,480**	**176,636**	**244,800**

City Administration



Department Description

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

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

The Avondale Municipal Art Committee (AMAC) has developed the City's Public Art Master Plan and Program. The AMAC advises Council and staff on the acquisition, maintenance and disposition of public art, art displays, monuments and memorials.

The Risk Management & Safety division oversees the property and liability insurance programs, and administers the City's self-insurance fund. The staff secures safety training and provides safety program services to all city departments and administers the workers compensation insurance program.

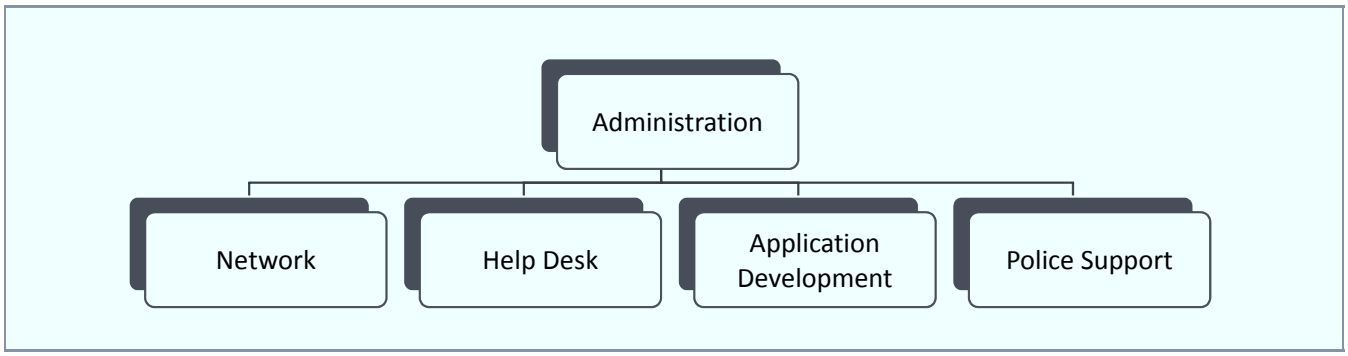
The recently established Ad Hoc Centennial Committee continues to refine its recommendations of possible projects for the 2012 centennial celebration.

City Administration

Budget Summary

	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Category					
Personal Services	1,064,420	1,093,281	1,106,140	1,094,670	1,071,160
Contractual Services	1,788,356	1,437,687	1,995,240	2,612,150	1,995,150
Commodities	13,711	14,574	13,390	10,750	12,910
Capital Outlay	20,425	11,200	62,300	-	79,550
Other	(329,480)	(310,670)	(322,000)	(326,000)	(239,240)
Transfers Out	-	-	15,000	15,000	10,410
Contingency	-	-	250,000	-	250,000
Total by Category	**2,557,432**	**2,246,072**	**3,120,070**	**3,406,570**	**3,179,940**
Expenditures by Program					
City Administration	642,903	588,344	613,960	539,876	619,830
Grants Administration	126,145	161,465	216,970	220,647	219,610
E.E.C.B.G Grant	-	23,287	-	658,770	-
Municipal Arts Commission	25,410	13,388	91,220	65	111,050
City Attorney	571,600	428,690	513,390	531,025	543,190
Risk Management Operations	274,034	202,301	302,070	314,374	303,800
Premiums and Claims	917,340	828,597	1,382,460	1,141,813	1,382,460
Total by Program	**2,557,432**	**2,246,072**	**3,120,070**	**3,406,570**	**3,179,940**
Expenditures by Fund					
General Fund	1,341,472	1,178,325	1,318,840	1,266,068	1,357,630
Other Grants	24,586	174	25,480	25,480	25,000
Public Arts Fund	-	13,388	91,220	65	111,050
ARRA Fund	-	23,287	-	658,770	-
Risk Management Fund	1,191,374	1,030,898	1,684,530	1,456,187	1,686,260
Total by Fund	**2,557,432**	**2,246,072**	**3,120,070**	**3,406,570**	**3,179,940**
Authorized Positions by Program					
City Administration	5.00	5.00	5.00	4.00	4.00
Grants Administration	1.00	1.00	2.00	2.00	2.00
Transit Operations	1.00	-	-	-	-
Risk Management Operations	2.00	2.00	2.00	2.00	2.00
Total Authorized FTE	**9.00**	**8.00**	**9.00**	**8.00**	**8.00**

Information Technology



Department Description

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

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

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

Audio/Visual Systems
- Council Chambers
- Police Department interview rooms
- Overhead paging
- Video projectors in conference rooms

Monitoring
- Security system monitoring
- Well Site alarm monitoring

Purchasing
- Any item that relates to, connects to, or associates with the City of Avondale's network must be approved and/or purchased by the Information Technology Department. This assures compliance with legal requirements and asset tracking.

FY 2010-2011 Highlights

- Completed migration of the city e-mail system from Exchange 2007 to Exchange 2010.
- Completed the roll out of Windows 7 and Office 2010 to all desktops and laptops
- Investigated and tested Microsoft antivirus software to reduce annual costs to McAfee antivirus. Moved to Microsoft's ForeFront antivirus application
- Leveraged the functionality of electronic forms and automated workflows inside of SharePoint to increase efficiency and accuracy.

Information Technology

FY 2010-2011 Highlights

- Replaced 14 office copiers to enhance productivity and provide enhanced functionality at a reduced price point
- Assisted the building services department with supporting and enhancing the Accela Automation application.
- Continued to provide support, design, and ongoing development for SharePoint Portal Server 2010. Continue to work with IT staff to make sure that the tool functions efficiently and is accessible. Work closely with each department to find out key data that will need to be displayed through the portal. Provide training opportunities to staff on learning and understanding SharePoint Portal Server 2010.
- Reviewed, designed, coded, tested, and maintained web applications for city departments in the ASP.NET environment. Included in the applications to be completed and supported are those for Police Department (Internal Affairs, Investigations, Daily Observation Reports, Custom Reports, and Police Log), Fire (Fire Calendar, Fire Sprinklers), Human Resources (ESS), Finance (Budget Application and ESS), Grants (Grants), Utilities (Recycling Trash Citations), and Parks and Recreation (Class On-Line). Specific examples:
  • Developed the Family Advocacy Case Tracking System(FACTS), an online system to track and manage clients of the Family Advocacy Center based on cases filed from multiple police agencies. One of the system's key functions is to manage the scheduling of various types of treatments offered by police officers, examiners and counselors from various agencies on an interactive calendar. FACTS is also designed to manage suspect, perpetrator and case review information. In addition, the application has an interactive reporting system to aid in managing case information and statistical system reporting.
  • The Charitable Donations/Sponsorships Application (CDS) system is an online, internet-enabled application that is used to manage cash and in-kind sponsorships and donations by individuals or companies. The system has multiple levels of authority for security and supervision approval s and has a built-in reporting system.
- Migrated user's voicemail from Cisco Unity voice server to Exchange 2010 server. This will integrate voicemail with email allowing users more access to their voicemails. It will also reduce the maintenance support dollars on our Cisco Voice Servers.
- Finished installation of i365 & archiving solution. Maintain backup jobs and provide offsite backup data storage. Determine if Tarmin will satisfy our archiving needs. If not, find and install an archiving solution for data retention and litigation holds.
- Installed licensed frequency wireless links on new towers throughout the city have already been installed. Finished the last tower at Fire 172 with Verizon. Connected existing and new buildings and well sites to this wireless system.
- Replaced 50 Panasonic Toughbooks with Dell Semi-Rugged laptops for the Avondale Police Department saving over $150,000 in one time costs.

FY 2011-12 Objectives:

Council Goal: *Financial Stability*

- Replacement of aged equipment to include file storage devices, network equipment, servers, desktop, printers and copiers to avoid down time due to failed equipment.
- Continue technical support for departments to enhance technology utilization and increase department efficiency.

Information Technology

FY 2011-12 Objectives:

Council Goal: *Financial Stability*

- Complete Acella application configuration for Development Services to include Engineering and customer access modules.
- Investigate outsourcing of IT infrastructure to reduce annual equipment replacement expenditures.
- Increase the usage and configuration of SharePoint 2010 to include all departments. Replace Intranet with SharePoint site allowing for increased access to files and information.

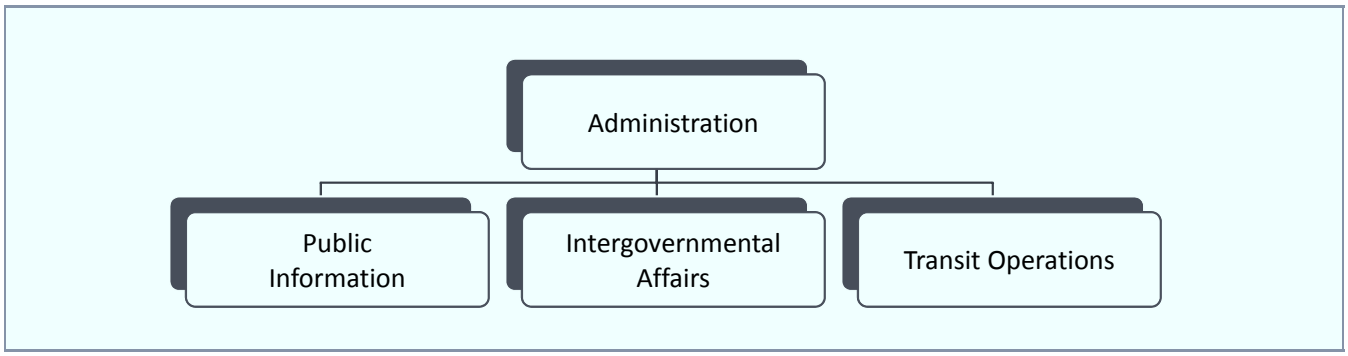
Performance/ Workload Indicators:	FY 2009-10 Actuals	FY 2010-11 Projected	FY 2011-12 Projected
Replacement of desktops that have aged to three years or more	194	179	139
Balanced scorecard rating based on customer satisfaction	74	76	78
Percentage of issues responded to within 2 hours of receipt	75	85	90
Number of supported staff members	480	480	480

Information Technology

Budget Summary

	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Category					
Personal Services	1,113,937	1,188,636	1,326,060	1,284,218	1,328,090
Contractual Services	565,100	398,913	441,940	211,762	641,760
Commodities	97,229	228,123	207,710	233,370	207,710
Capital Outlay	1,177,430	105,079	-	-	-
Other	(328,170)	(254,010)	(322,160)	(322,160)	(321,130)
Transfers Out	-	-	54,670	54,670	44,910
Total by Category	**2,625,526**	**1,666,741**	**1,708,220**	**1,461,860**	**1,901,340**
Expenditures by Program					
Information Technology	1,317,363	1,476,197	1,708,220	1,451,502	307,820
IT Network	-	-	-	-	773,530
ERP Systems Development	1,308,163	190,544	-	10,358	-
IT Applications	-	-	-	-	558,760
IT Helpdesk	-	-	-	-	261,230
Total by Program	**2,625,526**	**1,666,741**	**1,708,220**	**1,461,860**	**1,901,340**
Expenditures by Fund					
General Fund	2,625,526	1,666,741	1,708,220	1,461,860	1,901,340
Total by Fund	**2,625,526**	**1,666,741**	**1,708,220**	**1,461,860**	**1,901,340**
Authorized Positions by Program					
Information Technology	11.00	10.20	13.20	12.20	1.00
IT Network	-	-	-	-	4.20
IT Applications	-	-	-	-	5.00
IT Helpdesk	-	-	-	-	3.00
Total Authorized FTE	**11.00**	**10.20**	**13.20**	**12.20**	**13.20**

Community Relations



Department Description

The Community Relations and Public Affairs Department encompasses public information and media relations; intergovernmental affairs, Council relations, community relations and citizen outreach, as well as public transit operations. This Department engages in citywide public information, community outreach, neighborhood programs, citizen/neighborhood advocacy, marketing, web page development, cable/video production, and internal and external communications.

Furthermore, it provides professional assistance to the City Council, City Manager, and senior management staff on matters related to the dissemination of public information and the activities at the regional, state and federal levels of government. The Department represents and guides Avondale's interest on all legislative matters.

The Department serves as a central source of information about the City and as an official channel of communication between the City and the public. It assists all City departments in developing educational and marketing materials and public outreach campaigns. It also develops and shapes a comprehensive image of the City of Avondale, through the media and special community events and activities.

The Transit Operations division is responsible for all intergovernmental agreements, grants and contracts for transit and Paratransit services. It also coordinates planning for future multi-model responses to current demand and future needs.

FY 2010-2011 Highlights

- State Level Government Affairs
  - Avondale took the lead in Senator Nelson's Film Bill Stakeholders Group organized by Senator Nelson to re-write the film bill and shape political strategy for bill introduction during the 2011 Legislative Session
  - Provided reports and verbal updates regarding enactment provisions of legislation passed the state bills that impact to the city
  - Continued building relationships with Senators, Representatives and legislative Staff
  - Met regularly with the Governor's staff to maintain good relations and discuss policy issues
  - Developed strategies for the City Management, the Mayor and Council on policy issues and political matters
  - Continued improving working relations with other public and private sector lobbyists
  - Continued to lead the West Valley Igs by coordinating and organizing monthly meetings to ensure communication between cities

Community Relations

FY 2010-2011 Highlights

- Regional Level Government Affairs
  • Established the Southwest Valley Rail Partnership
  • Secured MAG funding for MAG Transit circulator study
  • Secured MAG funding for MAG Transit Site Selection
  • Continue to manage the MAG committee process and inform management as to the issues and decisions that need to be made to ensure the best outcome for the City
  • Provided monthly MAG Report to Management and Council
- Federal Level Government Affairs
  • Managed Federal Legislative Agenda to ensure Congressional Delegation and appropriate staff are kept informed of issues happening in Avondale
  • Continued to work with Federal Lobbyists and Grant coordinator to ensure all possible federal grants were being sought
  • Provided Reports to Council and Management on the key policy issues moving in Congress that affect the City
- Continued monthly City Hall Comes to You series, which garnered great media publicity as well, touting Avondale leaders' proactive approach to citizen outreach. Examples of this year's themes included: Bag Central Station/Recycling at Food City; Back to School Supply Drive at Wal-Mart, and the General Plan update at Paradise Bakery. So successful is this initiative that it was awarded a Silver Circle Award by 3CMA, a national association for communicators in the public sector
- Held the fourth Citizen Leadership Academy session, with approximately 10 people graduating from the course
- Community Relations staff serve as liaisons to the Art Committee and the Avondale Centennial Committee
- Submitted numerous Avondale entries for various awards, garnering an award at Best of the West, Valley Forward, Clean Air award, and two awards at 3CMA Savvy Competition and a Leadership Award for the Clean Air Campaign
- Provided staff support to the Mayor in her bid for the Second VP position at the National League of Cities
- Continued, in partnership with Neighborhood and Family Services, the quarterly coordination of the Mayor's Faith Based Initiative
- Handled numerous citizen issues and complaints routed through the Community Relations and Council offices. These issues ranged from simple citizen requests for information
- Compiled hundreds of New Resident welcome packets, distributed through the Water billing division
- Answered media calls, questions and requests for information; worked with staff on media issues as they arose; and kept track of and filed media clips. We also responded to the public's request for information about the city, and worked with the various departments to handle the creation and dissemination of informational materials to the public about the services they provide. In addition, the Public Information staff conducted proactive publicity about the various programs, services and event through press releases, web site news flashes, slides on Avondale 11, press conferences and story pitches to reporters and editors covering Avondale.
- Daily updates of Avondale's Facebook page provide another means to keep residents in touch with city events and happenings, and to encourage open communication and dialogue. In the past year, more than 575 "friends" have joined our social media site

Community Relations

FY 2010-2011 Highlights

- Avondale E-News sent out twice monthly
- Avondale was commended for its very active Census 2010 Campaign. In Partnership with Regional Census Offices, received over $12,000 in funded Marketing support for local outreach initiatives. Campaign included City wide marketing initiatives and events, street and vehicle signage, media buys, frontline staff training, and inserts in publications and collaterals
- The Community Relations Department undertook proactive cost cutting measures in the area of printing and publications. The 2009 City of Avondale Annual Report was designed to be included in the RAVE Review Magazine and as an online publication. Additionally, we reduced printing and distribution costs for RAVE by cutting quantity and making the magazine available at targeted sites
- Continued programming for Avondale 11, with new slides and videos
- Developed numerous rack cards for various departments to promote their programs and initiatives
- Worked with Water Resources to develop the annual Water Quality Report/Water Calendar, produced almost exclusively in-house
- Developed a Count on Avondale campaign for the 2010 Census. Staff is actively involved in regional Census planning, and has developed a coordinated effort in-house to promote the census. Garnered more than $12,000 in Census grants for promotional and public information material. Formed an ad-hoc Census team, and implemented a front-line employee training
- Conducted month-long on-line survey as well as Resident Appreciation Night Survey, gathering more than 330 Comment Cards. Compiled information and shared this with department directors
- Developed departmental promotional and public outreach campaigns and initiatives, including: General Plan 2010 (Development Services); Energy Rebate program (City Admin/Grants); CLOG Pretreatment Program (Public Works); Avondale Apps for iPhone/Droid (NFS); Shop Avondale (Economic Development); Avondale City Center (ED); and Click It or Ticket (PD)
- Avondale's Green Friday program was presented as part of a national conference organized by the National Center for Transit Research at the University of South Florida, titled: "Boosting Morale, Performance and Savings Via Compressed Work Weeks." Staff also presented at the ACMA annual conference in Tucson on citizen outreach initiatives such as City Hall Comes to You and the Citizen Leadership Academy; and examples of successful marketing programs at the 3CMA annual conference in Atlanta
- Conducted RFQs for Graphic Design and Printing Services contracts to streamline services, ensure that Avondale's image and brand in consistent and to save money across city departments
- Held a successful, annual Resident Appreciation/GAIN Night in October 2010 which drew more than 1,500 residents. The event was combined with the Old Town Avondale Art Walk" event
- Hosted Avondale booth at the League of Arizona Cities and Town Conference, focusing on ASC Avondale and the City Center. Organized, in partnership with Phoenix International Raceway, a tour of the racetrack for elected officials across the state

Community Relations

FY 2010-2011 Highlights

- Worked with city departments, in particular, Parks, Recreation & Libraries and Economic Development Department, to establish co-partnerships and promotion of special initiatives and events, keeping in line with the cost effective and cost recovery model of event management: Randall McDaniel sports Complex Grand Opening (in partnership with ASC Avondale); Old Town Avondale Art Walk (in partnership with Art League West and the Western Avenue businesses); Memorial Day & Veterans Day (American Legion, VFW), Tres Rios (Wildlife for Tomorrow, AzGame and Fish), Eco Avenue Green Event (Chamber of Commerce, Goodyear ED, Estrella Mountain Community College), IMS Marathon
- Conducted successful United Way Campaign – raising approximately $48,654

FY 2011-12 Objectives:

Council Goal: *Community & Economic Development*

- Continue the "Keep Green in Avondale" campaign, finding opportunities wherever possible to promote shopping locally, and promote the Avondale Automall
- Assist with the marketing and branding for the City Center area, highlighting the amenities and promote it as a regional sports destination

Council Goal: *Community Involvement*

- Continue to administer the Avondale Citizen Leadership Academy. Efforts will be made to encourage graduates of the program to become involved in the community particularly serving on boards and commissions
- Continue to coordinate Resident Appreciation Night seeking sponsors to offset costs of the event and consolidating other opportunities (GAIN, etc.) to make this a true community event.
- Partner with other departments on opportunities to provide low cost community special event
- Continue strong public and media relations activities to engage residents, enhance Avondale's image, and promote activities and events. This is accomplished through publications such as the RAVE Review, the annual report, media releases, and interactions with the media and public
- Continue to explore the use of web-based technology (social networking, upgraded customer response management system) to expand on citizen outreach efforts
- Coordinate activities and plan for the city's participation in the State 2012 Centennial Celebration; including special activities surrounding Monument Hill.
- Actively seek out sponsorships from the private sector for community special events and activities. This includes developing sponsorship packages, sponsorship policy, and coordinating sponsorship database
- Expand the public information function to include cultural outreach, media training, policy development, cable programming, and specialized attention to the media needs of individual City departments
- Assist with department outreach such as publications, community workshops, open houses, and forums
- Continue to organize the monthly City Hall Comes to You series

Council Goal: *Financial Stability*

- Advocate at the state legislature to preserve state shared revenues

Community Relations

FY 2011-12 Objectives:

Council Goal: *Financial Stability*

- Actively monitor and respond to bills introduced by the State legislature that have a direct impact on Avondale

Council Goal: *Staff Retention*

- Oversee the low/no cost activities sponsored by the Morale Booster Activity Committee to foster employee pride in being a part of the organization and offer an opportunity to interact with fellow employees throughout the City

Council Goal: *Transportation Management*

- Monitor and provide input on transportation issues that have a direct impact on Avondale such as SR801, I-10, and Loop 303

Performance/ Workload Indicators:	FY 2009-10 Actuals	FY 2010-11 Projected	FY 2011-12 Projected
Coordinate City Hall Comes to You events	11	11	11
Respond to citizen inquiries within 24 hours	90%	90%	100%
Respond to Council queries within 24 hours	100%	100%	100%
Publish RAVE Review magazine	3	3	3
Publish online newsletter, Avondale Online	24	24	24
Press contacts that result in news coverage	80%	80%	90%
Respond to media inquiries within 24 hours	100%	100%	100%

Community Relations

Budget Summary

	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Category					
Personal Services	579,569	556,746	583,170	548,256	564,980
Contractual Services	1,013,576	1,313,420	829,080	693,380	2,266,280
Commodities	2,948	3,561	2,800	5,596	2,800
Capital Outlay	-	399	-	-	-
Other	(292,550)	(206,450)	(189,690)	(189,690)	(187,970)
Transfers Out	-	-	6,900	6,900	5,760
Total by Category	**1,303,543**	**1,667,676**	**1,232,260**	**1,064,442**	**2,651,850**
Expenditures by Program					
Public Information Office	279,659	269,547	349,980	286,138	346,280
Transit Operations	874,045	1,250,796	721,430	619,064	2,073,160
Intergovernmental Affairs	149,839	147,333	160,850	159,240	232,410
Total by Program	**1,303,543**	**1,667,676**	**1,232,260**	**1,064,442**	**2,651,850**
Expenditures by Fund					
General Fund	429,498	416,880	510,830	445,378	578,690
Transit Fund	874,045	1,250,796	721,430	619,064	2,073,160
Total by Fund	**1,303,543**	**1,667,676**	**1,232,260**	**1,064,442**	**2,651,850**
Authorized Positions by Program					
Public Information Office	4.00	4.00	4.00	4.00	4.00
Transit Operations	-	1.00	1.00	1.00	1.00
Intergovernmental Affairs	1.00	1.00	1.00	1.00	1.00
Total Authorized FTE	**5.00**	**6.00**	**6.00**	**6.00**	**6.00**

Non-Departmental

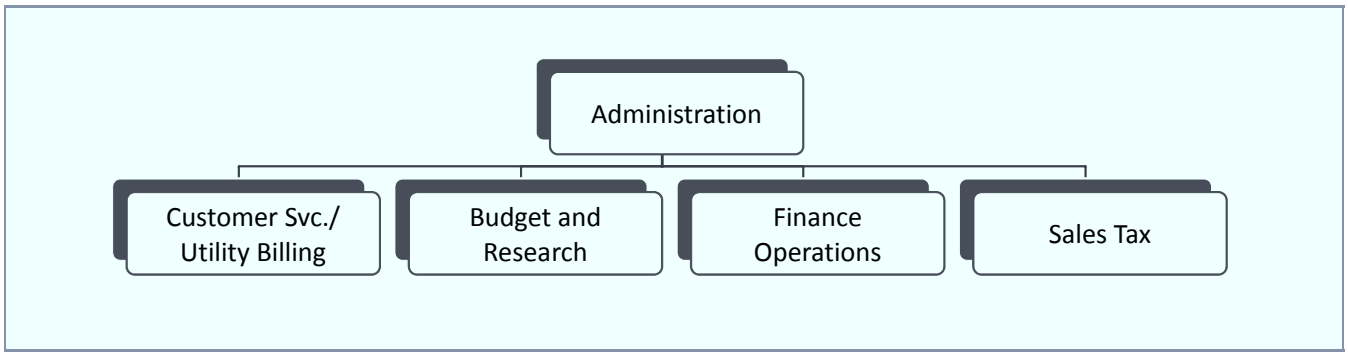
Department Description

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

Budget Summary

	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Category					
Personal Services	158,375	-	-	-	-
Contractual Services	2,765,841	251,006	8,705,000	6,402,188	6,205,000
Commodities	28,977	34,861	72,000	72,000	227,000
Capital Outlay	4,546,250	-	105,730	3,335,730	120,000
Other	-	-	-	-	5,990
Debt Service	277,357	277,357	277,360	277,360	277,360
Transfers Out	7,926,410	12,169,770	4,247,920	3,847,920	1,941,330
Contingency	-	-	1,550,000	-	3,250,000
Total by Category	**15,703,210**	**12,732,994**	**14,958,010**	**13,935,198**	**12,026,680**
Expenditures by Program					
Non-Departmental	15,703,210	12,732,994	14,958,010	13,935,198	12,026,680
Total by Program	**15,703,210**	**12,732,994**	**14,958,010**	**13,935,198**	**12,026,680**
Expenditures by Fund					
General Fund	15,197,471	12,211,792	9,020,280	10,547,468	6,063,690
Highway User Revenue Fund	400,000	400,000	650,000	400,000	650,000
Other Grants	-	-	5,000,000	2,700,000	5,000,000
Public Safety Dedicated Sales Tax	-	-	-	-	-
Public Arts Fund	-	-	-	-	5,990
Printer - Copier Service Fund	105,739	121,202	287,730	287,730	307,000
Total by Fund	**15,703,210**	**12,732,994**	**14,958,010**	**13,935,198**	**12,026,680**

Finance & Budget



Department Description

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

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

FY 2010-2011 Highlights

- Received the Certificate of Excellence in Financial Reporting and the Distinguished Budget Award.
- Completed the Comprehensive Annual Financial Report in accordance with GASB 34.
- Prepared a balanced budget incorporating Council's goals and objectives.
- Maintained existing bond rating of A+ for General Obligation Bonds and AA- for Municipal development bonds.
- Implemented new procedures to help the City collect delinquent utility accounts.
- Issued $29.8 million in General Obligation Bonds to facilitate the construction of the American Sports Center, street, and sewer projects.
- Refunded $2.9 million of General Obligation Bonds resulting in net present value savings of $132,000.
- Refunded $10.75 million of Water and Sewer Revenue Bonds resulting in net present value savings of $324,000.
- Completed the City's Indirect Cost Allocation Plan.
- Conducted research on City utilization of Minority, Women-Owned, Small disadvantaged businesses (DBE) for City contracts. Increased outreach to DBEs and improved tracking efforts.

FY 2011-12 Objectives:

Council Goal: *Financial Stability*

- Follow sound financial policies and ensure fund balances and revenue coverage ratios meet or exceed guidelines.

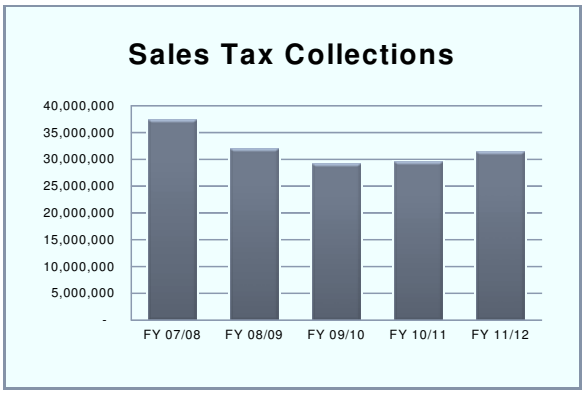
Finance & Budget

FY 2011-12 Objectives:

Council Goal: *Financial Stability*

- Continue to review and provide cost-of-business/cost-of-service analysis of city programs and services.
- Implement the requirements of GASB 54 – Fund Balance Reporting.
- Continue with sound financial practices in an effort to improve bond rating and ensure the long-term financial stability of the city.
- Ensure Council is provided the most current financial data through Quarterly Council Updates.
- Prepare a balanced budget that incorporates Council's goals and objectives for the year.
- Ensure adherence to procurement code & policies.
- Process all financial transactions in a timely fashion.

Performance/ Workload Indicators:	FY 2009-10 Actuals	FY 2010-11 Projected	FY 2011-12 Projected
Number of Utility Accounts Closed	7,526	5,930	5,500
Number of Utility Accounts Set-Up	7,784	5,760	6,100
Requisitions Processed	1,321	1,350	1,350
Percentage of Requisitions Processed with 24 Business Hours	90%	92%	94%
Formal Solicitations Issued	73	80	85
Obtained the Certificate of Excellence in Financial Reporting award	9 Years	10 Years	11 Years
Obtained Distinguished Budget Presentation award	15 Years	16 Years	17 Years
Unqualified Audit Opinion	Yes	Yes	Yes
Revenue Coverage Ratios Met	Yes	Yes	Yes
Business Licenses Issued	1,998	2,300	2,500
Sales Tax Forms Sent	n/a	n/a	n/a
Accounts Payable Checks Processed	7,301	6,902	7,065

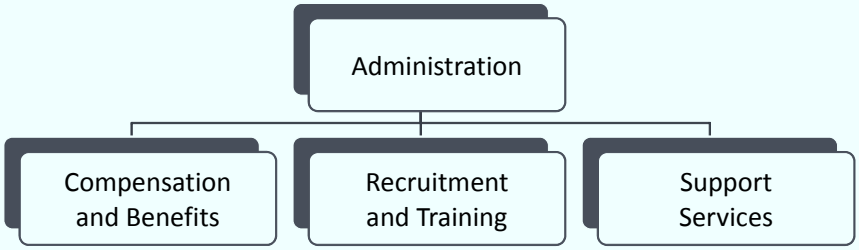


Finance & Budget

Budget Summary

	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Category					
Personal Services	2,142,398	1,987,707	2,134,700	2,093,305	2,175,840
Contractual Services	637,118	582,519	496,870	503,858	557,640
Commodities	8,101	21,982	20,640	19,119	20,640
Capital Outlay	-	958	-	-	-
Other	(1,528,070)	(1,554,930)	(1,338,760)	(1,337,139)	(1,348,400)
Transfers Out	-	-	35,850	35,850	29,560
Total by Category	**1,259,547**	**1,038,236**	**1,349,300**	**1,314,993**	**1,435,280**
Expenditures by Program					
Financial Services	932,124	753,005	1,055,280	971,249	1,203,830
Water Billing	49,557	20,504	(15,630)	37,963	(43,860)
Budget and Research	277,866	264,727	309,650	305,781	275,310
Total by Program	**1,259,547**	**1,038,236**	**1,349,300**	**1,314,993**	**1,435,280**
Expenditures by Fund					
General Fund	1,259,547	1,038,236	1,349,300	1,314,993	1,435,280
Total by Fund	**1,259,547**	**1,038,236**	**1,349,300**	**1,314,993**	**1,435,280**
Authorized Positions by Program					
Financial Services	15.50	13.50	14.50	14.50	14.50
Water Billing	10.00	10.00	10.00	10.00	10.00
Budget and Research	4.00	4.00	4.00	4.00	4.00
Total Authorized FTE	**29.50**	**27.50**	**28.50**	**28.50**	**28.50**

Human Resources



Department Description

The Human Resources Department delivers services to ensure that the internal and external customers of the City receive the support they need to accomplish their goals and assignments.
Among the Department's responsibilities are:

- Coordinate and administer recruitment and employment activities
- Administer Classification and Compensation Plan
- Develop and administer comprehensive employee benefits package
- Administer and monitor performance evaluation process
- Coordinate and administer employee tuition reimbursement program
- Administer and apply grievance and discipline procedures
- Develop and administer employee development and training efforts
- Administer and audit Kronos Timekeeping System
- Administer bi-weekly employee payroll
- Administer Fire MOU
- Administer PSPRS Boards
- Administer Personnel Board

FY 2010-2011 Highlights

- Implemented contractual changes to 457 Plan to allow loan options (no financial impact to the City)
- Automated coaches and volunteer recruitment process
- Completed major upgrade to Lawson Human Resources and Payroll System
- Conducted employee annual training
- Implemented automated Gift Program for employee service awards
- Structured benefit plans to comply with the Patient Protection and Affordable Care Act to position the City for future cost containment strategies
- Continued to enhance managers, supervisors and employees use of Kronos Timekeeping System
- Developed internal audit controls for payroll and HR processes
- Developed standard operating procedures for all payroll processes
- Implemented Cross-training on Kronos Timekeeping and Lawson Human Resources and Payroll Systems

Human Resources

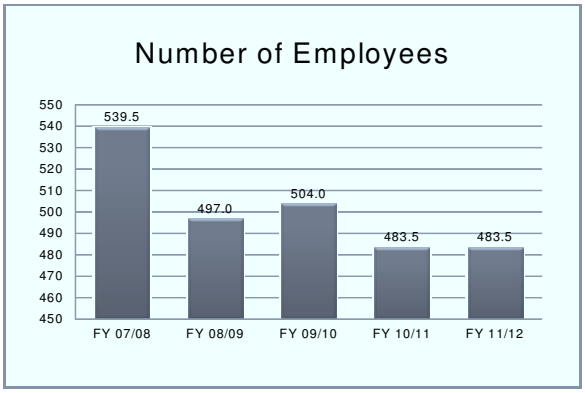
FY 2011-12 Objectives:

Council Goal: *Financial Stability*

- Implement and administer new federal and state legislation related to labor and health
- Fully implement document imaging application
- Control payroll costs with consistent application of work and pay rules
- Implement function in Lawson Payroll System to track value of employee health insurance coverage for W-2 reporting as required by the Patient Protection and Affordable Care Act
- Implement benefit maintenance and processing on Lawson employee self service
- Create automated Payroll and Human Resources workflow processes to improve productivity and reduce human error
- Utilize Kronos Timekeeping System and Lawson Human Resources and Payroll systems to enforce and track complex Fair Labor Standards Act (FLSA) compliance requirements
- Continue to encourage utilization of Kronos Timekeeping and Lawson Human Resources and Payroll systems to reduce manual processes and increase employee productivity

Council Goal: *Staff Retention*

- Continue "Green Friday" and other flexible schedules
- Provide all employees with a Uniform Explanation of Coverage that accurately describes the benefits and coverage under the City sponsored benefit plans as required by Patient Protection and Affordable Care Act
- Enhance employee ability to manage health care costs by increasing the maximum annual employee contribution level for the flexible spending account
- Implement new 401A Supplemental Retirement Savings Plan through payroll deduction (no financial impact to the City)
- Continue preventative medical benefits (free seasonal flu vaccines, annual mammograms, on line health assessments, & 24 hour nurse benefits)
- Provide balanced employee benefits while maintaining fiscal accountability

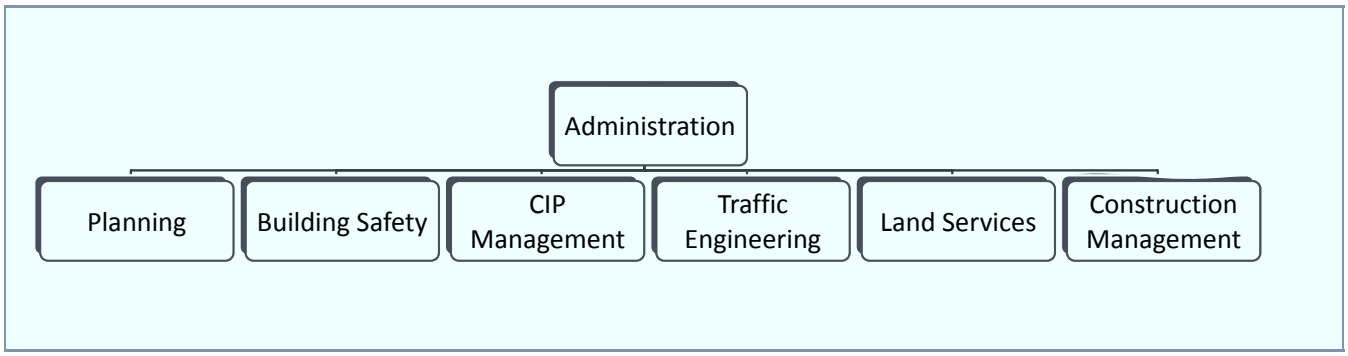


Human Resources

Budget Summary

	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Category					
Personal Services	706,804	712,352	707,490	708,222	722,800
Contractual Services	357,206	441,802	431,070	612,297	427,710
Commodities	13,942	5,823	27,180	6,380	27,180
Other	(313,460)	(246,030)	(267,170)	(267,170)	(255,810)
Transfers Out	-	-	9,790	9,790	8,400
Total by Category	**764,492**	**913,947**	**908,360**	**1,069,519**	**930,280**
Expenditures by Program					
Human Resources	799,541	913,947	908,360	1,069,519	930,280
Organizational Training & Development	(35,049)	-	-	-	-
Total by Program	**764,492**	**913,947**	**908,360**	**1,069,519**	**930,280**
Expenditures by Fund					
General Fund	764,492	913,947	908,360	1,069,519	930,280
Total by Fund	**764,492**	**913,947**	**908,360**	**1,069,519**	**930,280**
Authorized Positions by Program					
Human Resources	7.00	7.00	7.00	7.00	7.00
Total Authorized FTE	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**

Development Services & Engineering



Department Description

The Development Services & Engineering Department provides planning, building safety, and engineering excellence, innovative solutions, and outstanding customer service to build and maintain a better quality of life for the citizens.

The Planning Division provides a multitude of services related to current planning, long range planning, land use regulations, land subdivision, site planning, design review, construction plan review, home occupations, permitting, building and landscape inspections, and final occupancy clearance. The Division administers the City's Zoning Ordinance, General Plan, and the Minor Land Division and Subdivision Regulations, as well as the Design Manuals for single-family, multi-family, commercial, and industrial development. The Department also provides on-going staff support for the City Council, the Planning Commission, and the Board of Adjustment and is a resource for developers, site selectors, other governmental agencies, and the general public.

The Building Safety Division provides assistance to residents and developers in all areas of building construction. Staff provides technical code assistance, review of construction and fire plans for code compliance and inspections of all building, fire, electrical, plumbing, mechanical, fuel gas, energy, and accessibility requirements for construction projects city wide.

The Engineering Division consists of Capital Improvement Program (CIP) Management, Construction Management, Traffic Engineering and Land Services. CIP Management staff plans, develops and implements the City's CIP for streets, water mains, sidewalks, storm drains, drainage and traffic signals, including in-house design for several projects. Construction Engineering staff monitors and inspects construction projects ensuring compliance with project specifications, plans and applicable federal, state and local regulations, Traffic Engineering staff performs the operation and maintenance of traffic control devices including traffic signals, streetlights, roadway signs, and pavement markings. Land Services staff provides oversight for land survey concerns and support for the acquisitions and dispositions of land, rights-of-way, and easements.

In addition, the Engineering Division administers several programs including: Street and Roadway Preventative Maintenance, Stormwater Management, Air Quality, Floodplain Administration, and School Traffic Safety.

FY 2010-2011 Highlights

- The Planning Division completed the General Plan 2030 Update public theme drafts of the Land Use, Economic Vitality, Neighborhoods, Sustainable Development, Quality of Life, Open Space, Circulation, and Public Participation. A General Plan webpage was created. The project is scheduled to be completed by August of 2012 when presented for public vote.
- The Planning Division completed zoning ordinance text amendments to the Sign Ordinance, Landscape Ordinance, Parking Ordinance, Old Town Avondale, and Cashion Business District, Supplementary Regulations, Major Sports and Entertainment District, City Center District, and the Medical Marijuana Text Amendment.

Development Services & Engineering

FY 2010-2011 Highlights

- The Planning Division reviewed 22 pre-applications and 49 planning applications in 2010. This required the preparation of 60 staff reports to the Planning Commission and City Council. The Division also reviewed 745 building permits, 99 fire permits, 244 business licenses, 12 seasonal sales/temporary use permits, 66 sign permits, 5 group homes, 70 home occupations, 10 special events, 11 liquor licenses, and zoning verifications, interpretation, courtesy counter reviews, and information requests internal and external.
- Building Safety Division issued 745 building permits, 99 fire permits, and reviewed 857 projects. This included 59 single-family permits, 111 commercial permits, 10,132 building inspections, and 1,193 fire inspections of sprinklers and alarms. Revenue totaled $306,084 with a total valuation of construction of $34,983,777.
- Completed inspections and issued Certificates of Occupancy for 715 units for Mirabella Apartments and 314 units for Ashton Point Apartments.
- Completed over 11,000 building inspections, 1,200 fire inspections, and reviewed over 250 business licenses.
- Implemented new software designed to streamline the Building Permit, Planning Application and Engineering Permit process.
- Re-surfaced Dysart Road utilizing American Recovery and Reinvestment Act (ARRA) funds.
- Provided design oversight, construction management and inspection for the infrastructure to support the Randal McDaniel Sports Complex and the Northwest Public Safety Facility.
- Began construction of the Avondale Boulevard/I-10 Traffic Interchange improvements.
- Completed the following in-house design projects:
  - 107th Ave from Indian School to the RID Canal Roadway Improvements
  - Waterline addition for the Avondale Boulevard & I-10 TI Improvements
  - Riley Drive Waterline & Roadway Improvements
  - Roosevelt Street, west of 99th Avenue Roadway Improvements
  - Van Buren Street-Dysart Road to Central Avenue Roadway Improvements
  - Rancho Santa Fe, east of Dysart Road Roadway Improvements
  - Coldwater Booster Station Drainage Improvements
  - Thomas Road from Avondale Boulevard to 107th Avenue Roadway Improvements
- Completed in-house design and construction of the following projects:
  - 127th Avenue (Vermeersch) from Lower Buckeye Road to Dysart Roadway Improvements
  - Municipal Operations Service Center (MOSC) Retention Basin
- Completed construction of the following projects:
  - The first all LED (streetlights, traffic signal, illuminated street name sign) intersection at Avondale and Encanto Boulevards
  - Hill Drive Roadway Improvements
  - CDBG improvements on Loma Linda Boulevard, Lawrence Boulevard, Brinker Drive and La Jolla Boulevard
  - CDBG improvements at Wigwam Country Estates (Central Avenue and Lower Buckeye)
  - Tres Rios Dysart Road Theme Wall

Development Services & Engineering

FY 2010-2011 Highlights

- Provided construction management and inspection services on the following projects:
  - Well 24 16" Raw Water Transmission Line
  - Well 24 Site Improvements
  - Van Buren Water Quality Measuring Station (WQMS)
  - Well No. 5 (Mountain View) Well Site Improvements
  - Well No. 20 Site Improvements
  - Well Nos. 20 and 24 On-Site Sodium Hypochlorite Generation Systems (OSHGS)
- Completed review of FEMA's draft Flood Insurance Rate Maps for the entire City.
- Fog sealed 22.5 miles of roadway, slurry sealed an additional 11.1 miles and micro sealed 1.5 miles.
- Conducted school traffic studies at: Collier Elementary, Littleton Elementary, & Imagine Charter School. The studies recommended safe routes to school, street improvements, and traffic safety plans for the schools.
- Represented the City on 9 MAG technical committees and held two (2) Vice Chair positions on MAG committees.

FY 2011-12 Objectives:

Council Goal: *Community & Economic Development*

- Draft an Adaptive Reuse of Existing Building Ordinance to promote revitalization in and around the Old Town Area.
- Complete updates to the Subdivision Ordinance.
- Create a Streetscape Design Plan for Avondale Boulevard and roadways south of Lower Buckeye Road.
- Create an entry signage program city wide.
- Create an Old Town directory and directional sign program.
- Complete the City Center rezoning process for the western property within the City Center and promote the design and development of the area on an on-going basis to the development community.
- Complete the public draft of the General Plan update 2030.

Council Goal: *Community Involvement*

- Participate in the annual Build-A-City Program with a local elementary school.
- Continue to promote the General Plan 2030 update through community meetings.
- Explore creative outreach efforts for potential Board, Commission, and Committee (BCC) members especially among the City's homeowners' associations.

Council Goal: *Environmental Leadership*

- Utilize environmentally sound ideas/programs based in common sense that are cost effective.
- Work with other City Departments to develop a City-wide Sustainability Plan.

Development Services & Engineering

FY 2011-12 Objectives:

Council Goal: *Public Safety*

- Continue crime reduction efforts by working with the Police Department during the design and development of each project to ensure CPTED standards are in place.

Council Goal: *Quality of Life*

- Assist with the Monument Hill Trail development.

Council Goal: *Staff Retention*

- Expand the activities of the Morale Booster Advisory Committee to promote good employee morale at no cost to the City, maintain the Department's participation on the MBA Committee, and continue the Department Recognition Program.

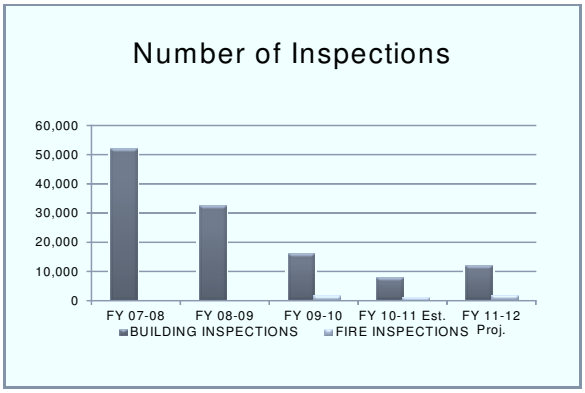
Council Goal: *Transportation Management*

- Complete the Estrella Foothills Specific Plan.
- Represent Avondale's interests at MAG, RPTA, ADOT, and the federal level by continuing Departmental participation on various committees and work groups.
- Promote West Valley cohesion on transportation issues by completing the Circulation Element update to the General Plan 2030 and the Transportation Plan update to include future expansion of the light rail/commuter rail and transit-oriented development land uses.

Performance/ Workload Indicators:	FY 2009-10 Actuals	FY 2010-11 Projected	FY 2011-12 Projected
Average number of CIP projects assigned to each Project Manager	6	4	4
Permits Issued – Fire	99	150	200
Plan Reviews completed – Building	675	800	1,000
Plan Reviews completed – Fire	182	220	230
Review Building and Fire construction plans within 12 working days	100%	100%	100%
Respond to general inquiries within 24 hours	100%	100%	100%
Percentage of projects where Final Walkthrough punchlist contains five or fewer deficiencies (excluding utility jobs)	95%	95%	95%
Total number of signalized intersections/Percent of signals inspected and maintained	43/100%	45/100%	46/100%
Total number of streetlight repair requests per year/Percent completed within 3 working days (excludes knockdowns/emergencies & power company involvement)	1058/98%	1100/98%	1100/98%
Total number of sign repair requests per year/Percent completed within 3 working days (or 6 working days if it requires Bluestaking)	409/95%	425/95%	440/95%
Permits Issued – Building	745	1,200	1,300
Number of miles of streets sealed per year	35.1	6	28

Development Services & Engineering

Performance/ Workload Indicators:	FY 2009-10 Actuals	FY 2010-11 Projected	FY 2011-12 Projected
Number of CIP projects designed in-house	5	4	4
Percent of CIP projects completed on schedule/ Percent completed within budget	85%/80	95%/85	95%/85
Total ($) amount of design contracts designed in-house	$392K	$265K	$280K
Total ($) amount of construction costs managed in-house	$19.6M	$7.0M	$4.0M
Total ($) amount of cost savings for the City due to in-house design and project management services	$1.06M	$700K	$400K
Number of total projects Inspected/Number of CIP projects (excluding utility jobs)	24/16	16/8	16/8
Plan Review completed – Planning	1,010	1,300	1,400
Customers served at the front Counter	3,942	4,600	5,000
Performed planning site and landscape inspections within 24 hours of being submitted	100%	100%	100%
Review Planning and Building Construction plans within 12 working days	100%	100%	100%
Hold pre-application meetings within two weeks and provide written comments to the customer prior to the meeting	100%	100%	100%
Number of miles of road inspected per year/Percent rated	201/83%	175/100%	175/100%

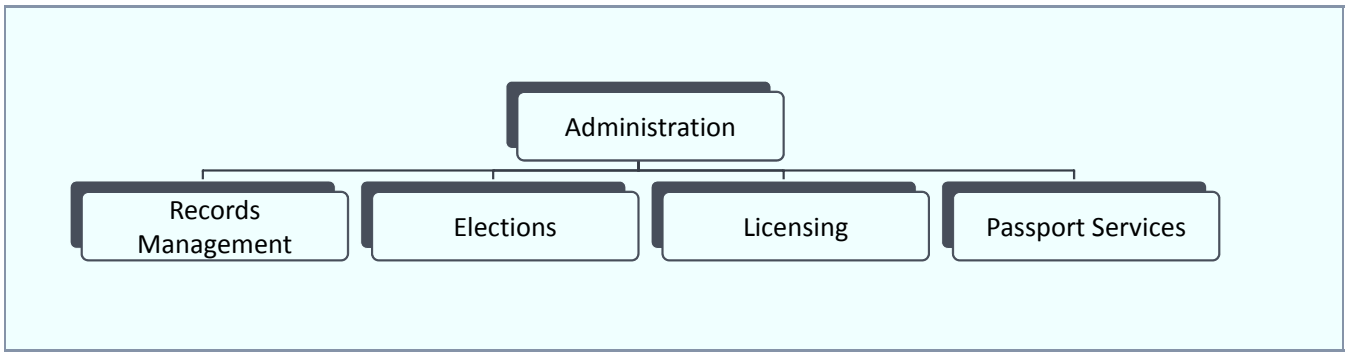


Development Services & Engineering

Budget Summary

	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Category					
Personal Services	3,734,395	3,184,860	3,018,800	2,781,235	2,849,180
Contractual Services	1,512,674	1,367,966	1,886,320	1,500,738	1,860,560
Commodities	143,538	116,585	124,420	132,720	163,050
Capital Outlay	1,251	93,551	-	19,225	-
Other	(42,870)	(10,510)	(57,050)	(56,965)	129,730
Transfers Out	-	-	89,760	95,914	87,720
Total by Category	**5,348,988**	**4,752,452**	**5,062,250**	**4,472,867**	**5,090,240**
Expenditures by Program					
Planning	705,099	646,233	730,740	636,703	724,870
Building Services	704,054	662,620	918,770	930,496	936,470
Growing Smarter Planning Grant	-	-	-	-	-
Development Services Center	300,667	152,912	-	(2,249)	-
Engineering Plan Review	276,187	155,183	-	-	-
Development Svcs Administration	383,933	184,406	-	-	-
Long Range Planning	52,969	(190)	-	-	-
Engineering	1,063,358	1,070,277	1,422,140	1,218,626	1,431,600
Traffic Engineering	1,855,847	1,877,213	1,981,890	1,682,791	1,988,590
NPDES Program	6,874	3,798	8,710	6,500	8,710
Total by Program	**5,348,988**	**4,752,452**	**5,062,250**	**4,472,867**	**5,090,240**
Expenditures by Fund					
General Fund	3,563,166	2,757,783	2,980,120	2,690,871	3,000,790
Highway User Revenue Fund	1,745,297	1,989,058	2,082,130	1,762,771	2,089,450
Other Grants	40,525	5,611	-	19,225	-
Total by Fund	**5,348,988**	**4,752,452**	**5,062,250**	**4,472,867**	**5,090,240**
Authorized Positions by Program					
Planning	9.00	7.00	7.00	7.00	7.00
Building Services	7.00	7.00	7.00	7.00	7.00
Development Services Center	4.00	4.00	-	-	-
Engineering Plan Review	3.00	3.00	-	-	-
Development Svcs Administration	2.00	2.00	-	-	-
Engineering	11.00	11.00	13.00	11.00	11.00
Traffic Engineering	8.00	7.00	7.00	7.00	7.00
Total Authorized FTE	**44.00**	**41.00**	**34.00**	**32.00**	**32.00**

City Clerk



Department Description

The City Clerk's Office performs various external functions and provides internal support functions for the City. The primary responsibilities of the City Clerk are to give notice of all council meetings, keep journal of all council proceedings, act as the custodian of City records, coordinate primary, general and special elections and to administer liquor licenses. These duties are performed as required by Charter, Ordinance, or State Law.

Other responsibilities include:
- First line customer service
- Passports
- Annexations
- Peddler's licensing
- Council agendas, minutes, resolutions and ordinances
- Legal publications
- Internal and external request for information or public records
- Notary Services
- Contracts/agreements
- Code and charter updates
- Incoming and outgoing mail
- Conference room reservation for community organizations and staff
- Coordination of appointments to boards, commissions and committees as well as posting of agendas and minutes and tracking of attendance
- Carpool reservations

FY 2010-2011 Highlights

- Scheduled and coordinated Meet and Greet sessions for the appointment of members to the City's Boards, Commissions and Committees (BCC). We were able to fill most vacancies and encourage those members who were termed out to apply for appointment to another BCC.
- Conducted a survey of BCC members to assess their level of satisfaction as members of the City's BCCs. Return rate was close to 50%. The majority of those who responded reported enjoying their experience as BCC member and wished to continue their involvement either at the BCC level or another level within or outside the City.
- The first edition of the BCC Insider newsletter was published in early 2011. The decision to publish this newsletter was based on feedback received from BCC members on the survey.
- Prepared Records Management Guidelines to assist employees determine retention requirements for electronic and non-electronic records during "Electronic Records Purge Day" which was held in the spring of 2010.

City Clerk

FY 2010-2011 Highlights

- In an effort to reduce election costs paid to Maricopa County which were increased in June of 2010, City Clerk proposed changing the election cycle to the Fall of even numbered years to coincide with the County and State elections. The question was posed to the voters in November 2010 which they approved.
- Staff provided input and assisted the IT Department in the development of the idesk-based City Attorney Task List site. The application will allow for better tracking and coordination of requests for legal services.
- Facilitated the preparation of the application and approval of the City's first Series 5 (Government) Liquor License for use at the American Sports Center.
- With the assistance of the IT Department, we are in the process of implementing an electronic document management system. The system allows for the scanning of contracts, resolutions, ordinances, etc. Links to the fully executed documents are forwarded to staff as needed or employees can search themselves for needed documents.
- City Clerk's and Facilities staff decorated the City Hall lobby for the holidays. This is a task that in the last few years had been contracted out. However, in the spirit of saving money and providing a cheerful environment for visitors during the holidays, the holiday trees were decorated by City Clerk's staff.
- Proposed an amendment to the Council Rules of Procedure and the Bylaws of the Parks and Rec Advisory Board and the Avondale Municipal Art Committee to allow for the removal of members due to lack of attendance.
- Drafted the Rules and Regulations to be used at the Goodyear Farms Cemetery recently acquired by the City of Avondale and have assisted the Assistant City Manager with the transition of the Cemetery.
- Updated the Special Event Application with feedback received from other departments. Review of the application has also been streamlined to expedite approval. We have received positive feedback from event organizers regarding the shorter application.
- Proposed an Amendment to Chapter 13 of the Avondale Municipal Code, Alcoholic Beverage Licenses to update the language and remove the fees from the Code. The liquor license fees were brought up to 2010 levels and included in the fee schedule.

FY 2011-12 Objectives:

Council Goal: *Community Involvement*

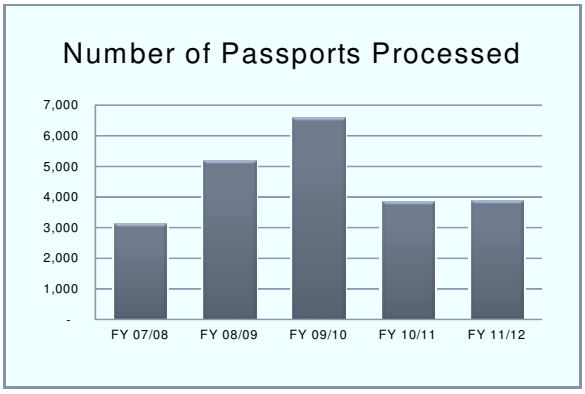
- Coordinate annual training for BCC members regarding Open Meeting and Conflict of Interest Laws.
- Continue implementation of the document management system by expanding the type of documents being scanned to improve preservation of documents and improve accessibility to the same. Currently documents are being scanned as they are approved and executed.
- Continue to publish the BCC Insider newsletter on a quarterly basis to keep BCC members informed.

Council Goal: *Staff Retention*

- Find low cost training opportunities for staff to enhance their competencies and skills while at the same time boosting their morale.

City Clerk

Performance/ Workload Indicators:	FY 2009-10 Actuals	FY 2010-11 Projected	FY 2011-12 Projected
Room reservations (internal/external)	1409	1244	1250
Requests for public records processed	209	246	250
Boxes of records destroyed after reaching their retention requirement	150	196	199
Pool vehicle reservations	1236	1444	1450
Passports Processed	6604	3849	3900

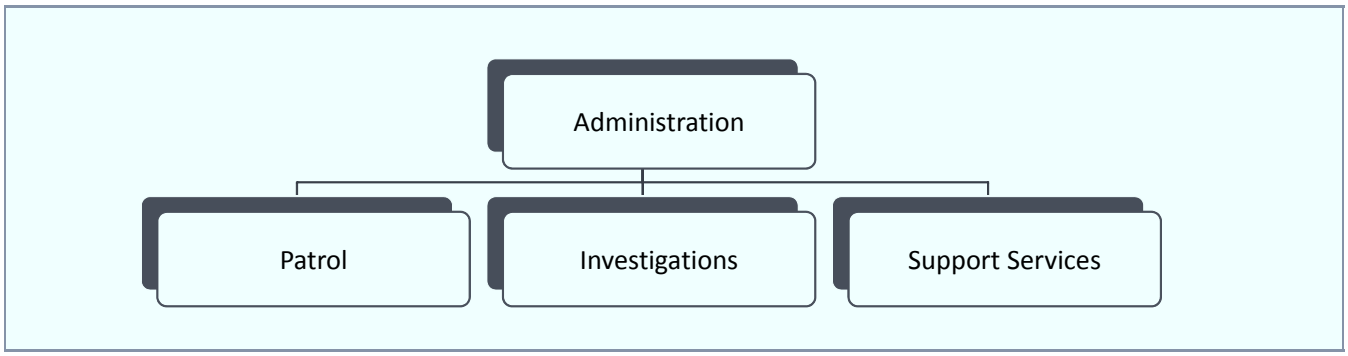


City Clerk

Budget Summary

	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Category					
Personal Services	305,498	312,857	318,980	332,844	341,090
Contractual Services	139,505	131,116	108,660	99,784	106,840
Commodities	12,924	5,634	4,610	5,097	3,750
Other	(225,380)	(164,936)	(151,350)	(151,350)	(161,850)
Transfers Out	-	-	9,950	9,950	7,360
Total by Category	**232,547**	**284,671**	**290,850**	**296,325**	**297,190**
Expenditures by Program					
City Clerk	211,372	220,308	262,380	271,029	268,720
Elections	21,175	64,363	28,470	25,296	28,470
Total by Program	**232,547**	**284,671**	**290,850**	**296,325**	**297,190**
Expenditures by Fund					
General Fund	232,547	284,671	290,850	296,325	297,190
Total by Fund	**232,547**	**284,671**	**290,850**	**296,325**	**297,190**
Authorized Positions by Program					
City Clerk	5.00	5.00	5.00	5.00	5.00
Total Authorized FTE	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**

Police



Department Description

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

The Avondale Police Department consists of 163 employees which includes 109 sworn police officers and 54 civilian positions. There are three divisions in the Police Department: the Patrol division, Investigations division, and the Support Services division. The Patrol and Investigations divisions are managed by Lieutenants while the Support Services division is managed by a Lieutenant (over Records and Communications), a Police Volunteer Coordinator, and the Community Services Supervisor.

FY 2010-2011 Highlights

- The Avondale Police Department participated in the annual Getting Arizona Involved in Neighborhoods event in downtown Avondale where a record number of citizens attended.
- The Avondale Police Department participated in the annual Getting Arizona Involved in Neighborhoods event in downtown Avondale where a record number of citizens attended.
- Sterling Crime Free and the Avondale Police Department partnered to provide training to rental property owners to help make their rental properties safer while training their managers to screen renters who have criminal backgrounds. So far 17 apartment managers and 3 business owners have participated in this cost free program helping to reduce the crime rate.
- Three promotional processes were conducted this year where three internal candidates were selected to fill a new Assistant Chief position, a vacant Lieutenant position and a vacant Sergeant position.
- The Police department embraced the Leadership in Police Organizations “LPO” program for all supervisory personnel. Beginning with the Chief 8 employees have graduated this three week program while four others are currently attending.
- The Estrella Mountain Community College joint police/fire substation was built ahead of schedule and under budget. Currently one Sergeant and five Motor Officers work from this station. A Lieutenant and two patrol squads will be deployed from this substation in July, 2011.
- Training was provided to all affected police personnel on the new legislation pertaining to the new House Bill 1070 pertaining to Immigration.

Police

FY 2010-2011 Highlights

- The City of Avondale and Community Bridges worked together to establish a west valley treatment facility to provide services to drug and alcohol dependent individuals.
- The Police Department goal to reduce the crime rate by 5% was exceeded. The crime rate in Avondale dropped 13.4% when compared to the previous year.
- The Community Action Team consisting of 6 Officers and 1 Sergeant is now fully operational. This team was created, in part, from a Federal Grant and the team is now fully active to focus on crime trends in Avondale.
- In November we implemented a new report writing manual for all officers to use. This manual provided direction on how to structure reports and to complete thorough investigations.
- The Police Department developed a feedback program with the City Prosecutor's Office on reports completed by officers. Since the program began, the Department has been able to reduce the number of areas that require improvement to zero.
- The Criminal Investigations Bureau (CIB) began a mentoring program of patrol officers. On a rotating basis, patrol officers spend one day a week for four weeks and work with all areas of CIB. This mentoring has led to an increase understanding of how critical the investigations completed by Patrol are.

FY 2011-12 Objectives:

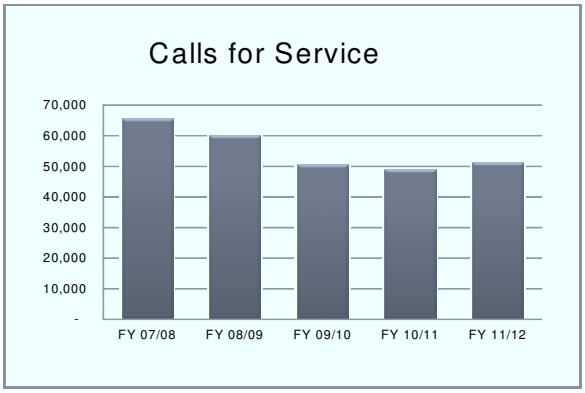
Council Goal: *Public Safety*

- Goal: To reduce the crime rate in the City of Avondale. Method of Measurement: The crime rate in Avondale is calculated on a 12 month rolling year normalized by the population using standardized UCR part 1 crime categories. Overall the Crime rate in Avondale decreased by 13.4% in 2010 from 2009.
- Goal: Improve the quality of criminal investigations conducted by police officers. Method of Measurement: Reviewing feedback provided from the County and City Attorney on the overall quality of police officer criminal investigations. Reviewing feedback provided by Department and or city personnel on the overall quality of an officer's criminal investigation and Sergeant's observation.
- Goal: To increase the amount of self-initiated activity produced by officers assigned to the Patrol Division. Method of Measurement: Measuring the level of self-initiated activity produced by individual police officers is captured on a weekly and monthly basis using Autolog. An executive report is produced with select performance indicators which are compared to other officers and other squads.

Performance/ Workload Indicators:	FY 2009-10 Actuals	FY 2010-11 Projected	FY 2011-12 Projected
Citizen Assist	3,986	4,495	4,855
Rapes	18	21	23
Robberies	78	94	106
Aggravated Assaults	104	129	147
Burglaries	808	938	1,030
Thefts	2,571	2,771	2,913

Police

Performance/ Workload Indicators:	FY 2009-10 Actuals	FY 2010-11 Projected	FY 2011-12 Projected
Court Processes	553	595	624
Traffic Stops	14,454	14,936	15,277
Traffic Accidents	1,356	1,379	1,395
Homicides	0	4	7
Burglar Alarm - False Alarm	2,037	2,120	2,178
Burglar Alarm	2,337	2,380	2,411
Parking Problem	799	860	903
Felony Arrests	999	1,023	1,040
Misdemeanor Arrests	4,211	4,349	4,446
Wanted Persons	1,728	1,902	2,025
Motor Vehicle Thefts	376	491	572
Arsons	22	23	24
911 Hang Up	12,747	12,999	13,178
Animal Problem	2,698	2,916	3,071
Suspicious	5,864	6,651	7,208
Citations Issued	6,895	7,681	8,236



Police

Budget Summary

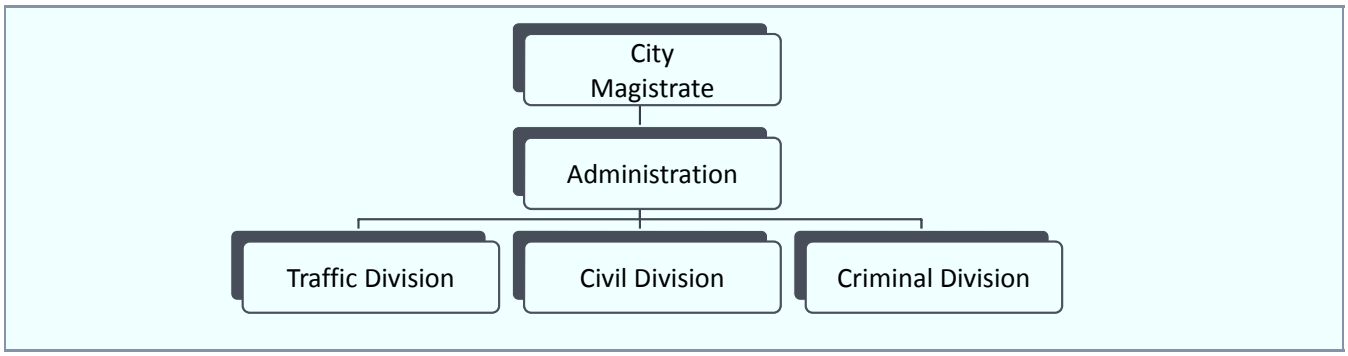
	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Category					
Personal Services	13,768,561	13,276,037	13,914,600	13,848,467	14,062,870
Contractual Services	3,349,723	2,469,136	2,313,280	2,279,609	2,235,940
Commodities	473,386	423,577	562,260	657,379	521,460
Capital Outlay	281,473	77,833	46,900	386,512	-
Transfers Out	1,000,000	-	607,780	607,780	557,600
Total by Category	**18,873,143**	**16,246,583**	**17,444,820**	**17,779,747**	**17,377,870**
Expenditures by Program					
Police--RICO	68,356	22,116	-	184,058	-
Police - Administration	2,538,174	1,349,952	1,366,300	1,645,696	1,571,870
Police - Family Advocacy Center	741,552	736,286	784,760	766,453	798,580
Police - Community Services	169,960	148,368	158,690	148,217	162,800
Police - Patrol Support	483,131	380,287	392,320	447,820	462,190
Police - Professional Standards Bureau	334,158	216,381	118,050	65,282	135,050
Police - Communications	1,352,828	1,289,207	1,336,470	1,315,043	1,388,610
Police - Records	236,000	178,947	174,210	154,537	172,130
Police - Traffic	685,283	656,098	668,320	660,495	670,750
Police - Victims' Rights Program	54,041	54,937	59,460	57,884	61,500
Police - COPS Hiring ARRA	-	186,084	353,250	328,923	336,520
Edward Byrne Memorial JAG	-	78,864	-	83,156	-
Police - Detention Services	819,292	732,950	762,250	763,479	745,340
Police - Patrol	8,753,403	7,638,854	8,220,050	8,045,848	8,109,690
Police - Investigations	1,975,392	2,078,618	2,280,990	2,354,421	2,320,760
Police - Community Programs	-	-	245,010	193,463	110,220
Police - Tolleson Animal Control	10,621	-	-	-	-
Police - Avondale SRO	62,416	2,160	71,230	-	-
Police - Agua Fria SRO	94,392	91,079	97,860	88,828	98,260
Police - Tolleson Union SRO	177,570	159,938	160,640	146,804	149,640
Police - GITEM	77,920	93,483	83,760	97,531	83,960
Police Grants	238,654	151,974	111,200	231,809	-
Total by Program	**18,873,143**	**16,246,583**	**17,444,820**	**17,779,747**	**17,377,870**

Police

Budget Summary

	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Fund					
General Fund	13,307,503	12,231,225	13,180,610	13,174,875	13,262,210
Other Grants	238,654	151,974	111,200	231,809	-
Co. R.I.C.O. w/Maricopa Atty	68,356	22,116	-	184,058	-
Voca Crime Victim Advocate	54,041	54,937	59,460	57,884	61,500
Regional Family Advocacy	741,552	741,216	784,760	767,588	798,580
Public Safety Dedicated Sales Tax	4,463,037	2,780,167	2,955,540	2,951,454	2,919,060
ARRA Fund	-	264,948	353,250	412,079	336,520
Total by Fund	**18,873,143**	**16,246,583**	**17,444,820**	**17,779,747**	**17,377,870**
Authorized Positions by Program					
Police - Administration	6.00	6.00	6.00	7.00	7.00
Police - Family Advocacy Center	3.00	2.80	2.80	2.80	2.80
Police - Community Services	2.00	2.00	2.00	2.00	2.00
Police - Patrol Support	5.50	5.00	5.00	5.00	5.00
Police - Professional Standards Bureau	3.00	3.00	-	-	-
Police - Communications	19.00	18.00	18.00	18.00	18.00
Police - Records	4.00	4.00	3.00	3.00	3.00
Police - Traffic	7.00	8.00	7.00	7.00	7.00
Police - Victims' Rights Program	1.00	1.00	1.00	1.00	1.00
Police - COPS Hiring ARRA	-	6.00	5.00	5.00	5.00
Police - Detention Services	8.00	8.00	8.00	9.00	9.00
Police - Patrol	81.00	80.00	80.00	80.00	80.00
Police - Investigations	22.00	23.00	24.00	24.00	24.00
Police - Tolleson Animal Control	0.50	-	-	-	-
Police - Avondale SRO	1.00	1.00	1.00	-	-
Police - Agua Fria SRO	1.00	1.00	1.00	1.00	1.00
Police - Tolleson Union SRO	2.00	2.00	2.00	2.00	2.00
Police - GITEM	-	1.00	1.00	1.00	1.00
Total Authorized FTE	**166.00**	**171.80**	**166.80**	**167.80**	**167.80**

City Court



Department Description

The Avondale City Court is the judicial branch of the city government. It, like all other courts of limited jurisdiction in the state, is under the supervision and mandates of the Arizona Supreme Court and the Maricopa County Superior Court. By enforcing its orders, the court promotes social order and creates confidence in government.

The Avondale City Court provides a forum for resolution of disputes between the State of Arizona and citizens as well as disputes between citizens. The court hears criminal misdemeanor cases, non-criminal traffic cases, property maintenance, sanitation, parking, fire code and bond forfeiture cases. The court also issues and conducts hearing on orders of protection which are injunctions involving persons with domestic relations, injunctions against harassment and injunctions against workplace harassment. The court decides issues regarding search warrants and their return.

Other Duties of the Court:
- Process and record the filing and disposition of the cases it hears
- Conduct criminal trials and non-criminal (civil) hearings
- Summon jurors and conduct jury trials
- Prepare and schedule court dockets
- Disburse restitution to crime victims
- Set and process bail bonds

FY 2010-2011 Highlights

- Technology
  - Court customers may now pay fines and fees on-line through the "Paymentus" on-line pay system.
  - Daily court calendar in now posted on-line so that litigants, attorneys, victims and witnesses may access the date and time of a particular court setting.
  - Access to several frequently-used court forms are now available on-line such as petition forms for orders of protection, injunctions against harassment a generic motion form and a form for a request to set aside a judgment. The forms may be filled out and printed prior to a customer appearing in court thus saving court time and helping court customers prepare for their court appearance.

City Court

FY 2010-2011 Highlights

- Community Outreach
  • The City Court hosted a local church group from Iglesia Cristiana Armonia. This group observed court proceedings, received a presentation from the city judge, court administrator, the city prosecutor and a court-appointed defense attorney.
  • It is expected that the criminal justice class from Agua Fria High School and the Citizen's Academy will receive a court tour and have the opportunity to sit as jurors in a mock trial.
  • Glendale City Court received a grant to a new position called The Protective Order Coordinator. This person receives specialized information regarding a defendant so that a the defendant can be located and served with a court order. This service is available to The Avondale City Court and has resulted in a higher successful service rate thus improving the safety and wellbeing of domestic violence victims.

- Courtroom Seals
  • City Courts now display the Great State of Arizona Seal; courtroom seals provide a distinguished professional appearance in each courtroom.

FY 2011-12 Objectives:

Council Goal: *Financial Stability*

- Observe court performance standards, including collections through the Fines, Fees, Restitution Enforcement Program, Debt Setoff Program, Tax Interception Program and Court Orders.

Council Goal: *Public Safety*

- Continue to improve and monitor restitution, diversion compliance and domestic violence case processing and continue to give crime victims a voice.

Council Goal: *Quality of Life*

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

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

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

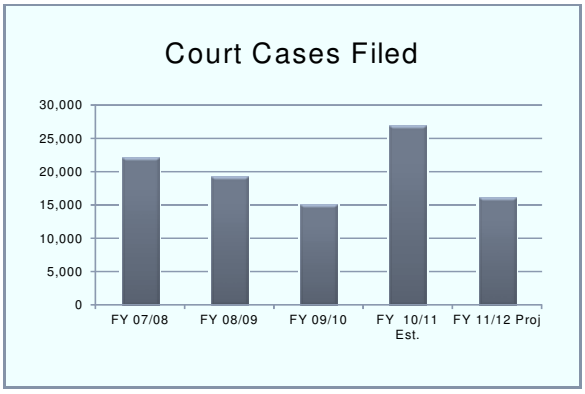
- Maintain or enhance current level of customer service by providing adequate access to interpreters and public defenders through contractual services.

- Continue to develop programs with use of technology resources and existing staffing levels.

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

City Court

Performance/ Workload Indicators:	FY 2009-10 Actuals	FY 2010-11 Projected	FY 2011-12 Projected
Continue to initiate communication with alleged victims regarding release conditions in the absence of information from the victim advocate.	100	100	100
Issue timely arrest warrants, orders to show cause who fail to appear or comply for criminal cases	70	100	100
Court staff successfully obtain 8 mandated credits on non-judicial education and ethics training	100	100	100
Judge and civil traffic hearing officers successfully obtain 16 mandated credits of judicial education and ethics training	100	100	100
Restitution disbursements processed within 8 days	90	100	100
Case filings	15,056	27,000	16,055
12 month net revenue collections	1,367,477	1,600,000	1,400,000

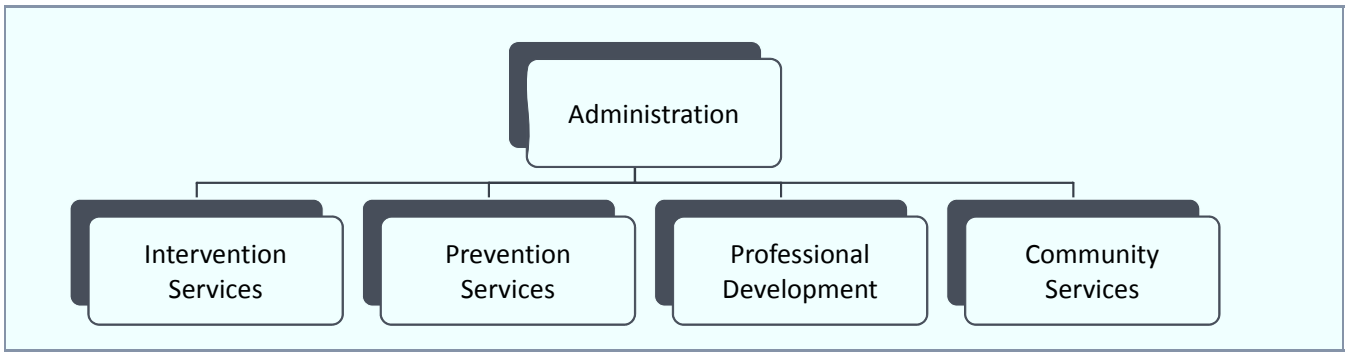


City Court

Budget Summary

	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Category					
Personal Services	921,310	922,478	908,920	813,318	920,090
Contractual Services	256,697	254,185	391,210	297,858	367,460
Commodities	11,906	5,413	82,850	44,044	82,150
Capital Outlay	-	-	6,870	-	6,870
Transfers Out	-	-	7,490	7,490	7,040
Total by Category	**1,189,913**	**1,182,076**	**1,397,340**	**1,162,710**	**1,383,610**
Expenditures by Program					
Court	1,118,269	1,109,576	1,141,220	998,562	1,162,190
Court Security	59,287	55,272	67,980	52,148	63,280
JCEF Payments	12,357	15,498	99,370	61,000	102,370
Fill The Gap Payments	-	-	10,000	5,000	10,000
Court Enhancement Fund	-	1,730	78,770	46,000	45,770
Total by Program	**1,189,913**	**1,182,076**	**1,397,340**	**1,162,710**	**1,383,610**
Expenditures by Fund					
General Fund	820,115	886,989	934,780	806,450	946,930
Court Payments	56,382	61,114	239,700	154,036	205,930
Public Safety Dedicated Sales Tax	313,416	233,973	222,860	202,224	230,750
Total by Fund	**1,189,913**	**1,182,076**	**1,397,340**	**1,162,710**	**1,383,610**
Authorized Positions by Program					
Court	13.00	13.00	12.00	12.00	12.00
Court Security	1.00	1.00	1.00	1.00	1.00
Total Authorized FTE	**14.00**	**14.00**	**13.00**	**13.00**	**13.00**

Fire



Department Description

Avondale Fire-Rescue's mission is to provide fire, medical, and other life safety services, including a wide range of non-emergency and non-traditional customer service activities, to those who reside, work, visit or travel through the City of Avondale. The Fire Department's five major organizational divisions are Administration, Intervention Services, Community Services, Prevention, and Professional Development.

A few of its programs and services include:
- Community Life Safety Education
- Crisis Intervention
- Commercial Fire / Life Safety Inspections
- Childhood Immunizations
- Child Car Seat Inspections
- Homeland Security / Citizen Emergency Response Teams

The Department also participates in a number of unique regional partnerships including:
- Valley automatic aid dispatch system
- Helicopter Aeromedical and Logistical Operations
- Glendale Regional Public Safety Training Center
- Special event staffing consortium

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

FY 2010-2011 Highlights

- Participated in the FEMA/UASI NCP Goal 2 evaluation process during a NASCAR race event at PIR and received a very favorable rating.
- Selected as one of 20 agencies nationally coordinated by the International Association of Fire Chiefs to participate in a fitness, health and wellness study.
- Two Captains completed a 3-year Company Officer Development program presented at Fire Rescue International and graduated as part of the program's charter class.

FY 2011-12 Objectives:

Council Goal: *Public Safety*

- Work to identify and implement "value added" services or activities.
- Continue to seek joint initiatives with other west valley agencies to improve efficiency and/or effectiveness.

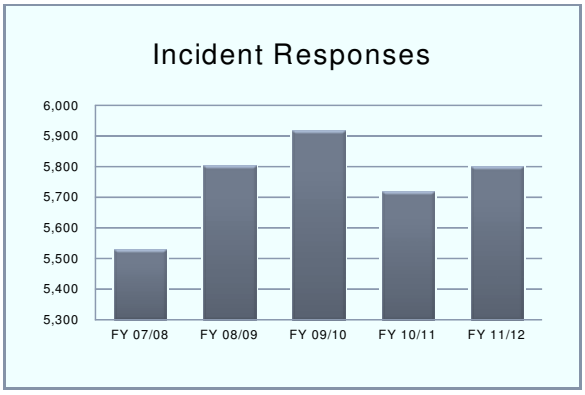
Fire

FY 2011-12 Objectives:

Council Goal: *Public Safety*

- Continue to work to identify potential alternative funding mechanisms for fire and EMS activities.

Performance/ Workload Indicators:	FY 2009-10 Actuals	FY 2010-11 Projected	FY 2011-12 Projected
Meet response time goal (6 minutes or less from time of dispatch on emergency calls) 90% of the time	20%	20%	20%

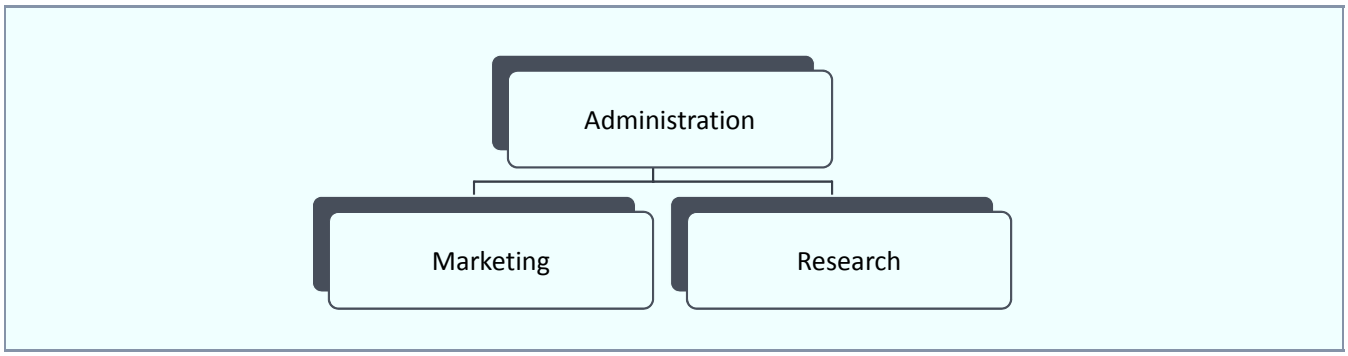


Fire

Budget Summary

	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Category					
Personal Services	6,033,289	5,876,373	5,708,610	5,784,075	5,843,110
Contractual Services	1,649,347	1,019,856	1,118,650	1,052,640	1,209,430
Commodities	171,059	166,604	174,170	127,925	519,170
Capital Outlay	60,592	8,582	-	21,500	-
Other	-	2,023	-	530	-
Debt Service	76,542	76,771	89,550	89,550	89,550
Transfers Out	167,270	-	365,070	365,070	350,220
Total by Category	**8,158,099**	**7,150,209**	**7,456,050**	**7,441,290**	**8,011,480**
Expenditures by Program					
Fire	4,800	4,800	5,000	7,288	5,000
Fire - Community Services	714,023	625,501	596,070	624,696	578,940
Fire - Administration	711,482	520,899	520,090	806,068	943,380
Public Safety Stabilization Grant	-	-	-	-	-
2007 UASI GRANTS	72,704	21,429	-	24,017	-
Fire - Professional Development	251,262	241,117	316,830	194,745	142,740
DHS Grant--Urban Areas Security Init.	5,601	-	-	-	-
Fire - Intervention Services	6,398,227	5,619,140	6,018,060	5,693,101	6,267,350
PIR Race Fire Overtime	-	117,323	-	91,375	74,070
Total by Program	**8,158,099**	**7,150,209**	**7,456,050**	**7,441,290**	**8,011,480**
Expenditures by Fund					
General Fund	5,455,068	5,352,607	5,765,590	5,758,983	5,978,120
Other Grants	78,416	21,429	-	24,017	-
Public Safety Dedicated Sales Tax	2,619,815	1,771,373	1,685,460	1,651,002	2,028,360
ARRA Fund	-	-	-	-	-
Volunteer Fireman's Pension	4,800	4,800	5,000	7,288	5,000
Total by Fund	**8,158,099**	**7,150,209**	**7,456,050**	**7,441,290**	**8,011,480**
Authorized Positions by Program					
Fire - Community Services	7.00	5.00	5.00	5.00	5.00
Fire - Administration	2.00	2.00	2.00	5.00	5.00
Fire - Professional Development	1.00	1.00	1.00	-	-
Fire - Intervention Services	50.00	50.00	49.00	48.00	49.00
Total Authorized FTE	**60.00**	**58.00**	**57.00**	**58.00**	**59.00**

Economic Development



Department Description

The mission of the Avondale Economic Development Department is to attract and preserve quality retail, commercial, light industrial and office development opportunities that create and enhance employment opportunities and expand the tax base in our community. The four primary areas of focus include:

-To market Avondale as a premier location for retail, commercial, industrial, and office development
-To provide assistance to the development community to attract and retain businesses
-To develop plans and implementation strategies to attract new business opportunities
-To develop and implement a business retention program

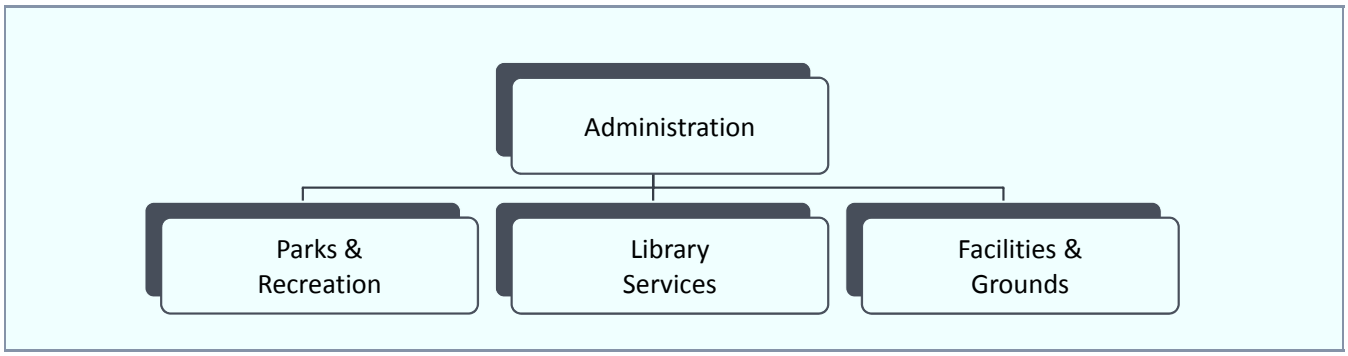
This past year was very difficult for business owners, commercial developers, and property owners. The down turn in the economy saw some national and local business and property owners go through foreclosure and operating hardships. Overall, the Avondale business community weathered the storm, and toward the end of the fiscal year saw a resurgence and slight positive growth to build upon for next year.

Economic Development

Budget Summary

	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Category					
Personal Services	451,785	339,289	345,470	371,810	402,500
Contractual Services	333,245	211,363	663,990	184,824	577,010
Commodities	1,282	591	1,170	729	1,000
Transfers Out	-	-	3,530	3,530	1,920
Total by Category	**786,312**	**551,243**	**1,014,160**	**560,893**	**982,430**
Expenditures by Program					
Economic Development	762,778	551,243	1,014,160	560,893	982,430
Brownsfields State Response Grant	23,534	-	-	-	-
Total by Program	**786,312**	**551,243**	**1,014,160**	**560,893**	**982,430**
Expenditures by Fund					
General Fund	762,778	551,243	1,014,160	560,893	982,430
Other Grants	23,534	-	-	-	-
Total by Fund	**786,312**	**551,243**	**1,014,160**	**560,893**	**982,430**
Authorized Positions by Program					
Economic Development	3.00	1.00	3.00	3.00	3.00
Total Authorized FTE	**3.00**	**1.00**	**3.00**	**3.00**	**3.00**

Parks, Recreation & Libraries



Department Description

The Parks, Recreation, and Libraries Department's areas of responsibility are to administer the city's two libraries, administer the city's Recreation division and public activities, and oversee grounds, building and facility maintenance.

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

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

Building Maintenance - the Building Maintenance division is responsible for providing and maintaining clean, safe, comfortable, and productive environments for the citizens and staff of the City of Avondale. Duties include: Provide high quality Janitorial services ensuring clean, healthy facilities, Upgrade and enhance the appearance and function of all public buildings, Ensure compliance with applicable codes, laws, rules, and regulations for the safety and convenience of citizens and staff, Preserve and maintain the city of Avondale's assets and infrastructure in top condition, Manage and coordinate moves, rearranges, and furnishings for City departments

Grounds Maintenance - The Grounds Maintenance division is responsible for maintaining all City parks and building grounds in a healthy, attractive, safe, and functional condition for the citizens and staff of Avondale. This function is accomplished through a combination of staff and contract maintenance. Responsibilities include: Perform maintenance such as grass cutting, trimming, raking, seeding, fertilizing, and repairs to parks and building grounds to provide well groomed and manicured city facilities, Maintain all irrigation systems in top condition to ensure healthy vegetation and inviting areas for recreation, Maintain parks and turf areas, including ball fields, soccer fields, basketball courts, volleyball courts, and lighting ensuring all of the facilities are functional and playability is maximized, Provide high quality cleaning of parks and grounds to maintain safe and inviting environments, Perform reconfigurations and upgrades to City parks and building grounds to increase the aesthetics, recreational value, safety, and maintainability.

FY 2010-2011 Highlights

- Successful programs – Writers Conference, Needle and Thread group, Wednesday After School events, story times, computer classes

Parks, Recreation & Libraries

FY 2010-2011 Highlights

- Community partnerships with Art League West, West Valley Writers Workshop, Southwest Valley Literacy, Neighborhood and Family Services, Youth Commission, Friends of the Avondale Library, Phoenix Children's Hospital, local school districts, Boys and Girls Club, Girl Scouts and Boy Scouts and Avondale Merchants Association
- Awarded $17,737 in LSTA grants
- Staff received approximately $8,600 in sponsorship funding to host three (3) art walks for 2010.
- Staff from the Avondale Public Library, the Phoenix Children's Hospital and Neighborhood and Family Services hosted a play group for parents with children birth to 5-years-old.
- Papa John's Pizza and Food City have agreed to sponsor a portion of the Wednesday Western Avenue Community Program on the first Wednesday of each month.
- Art League West (ALW) and the City partnered to display art in Civic Center City Hall and the Civic Center Library. The art will be displayed at both locations on a 3-month rotation.
- Seniors from Avondale and Buckeye participated in the first Senior Program Wii Bowling Tournament.
- SRP donated 50 energy analyzers as part of the Salt River Project's Energy Analyzer program. Library patrons can borrow a free Kill A Watt meter (the program name for the energy analyzer), which will tell them how much energy their appliances use. Participants plug the device into an outlet, then plugging an appliance into the Kill A Watt meter; the LCD display will show energy consumption by the kilowatt hour.
- The Writers Workshop was held on Saturday, October 2, 2010. 196 aspiring writers attended the event. The conference was fully funded by a $15,000 grant through the Library Services and Technology Act (LSTA). Approximately 18% of the attendees were from Avondale.
- Approved recipient of a BTOP grant. The grant will provide funds for job assistance, entrepreneurship, and unemployment assistance activities.
- partnered with the Avondale Elementary School District on the "Listen to Learn to Read!" project to purchase Audio Books to place in both the Avondale public libraries and each participant school library
- The City of Avondale has been officially designated as a Tree City by the Arbor Day Foundation
- The Recreation Division of PRLD received the following awards:
  - Outstanding Partnership Award - Luke West Valley Recreation Committee
  - Best Event Photo - Chihuahua races
  - Best Poster – Senior Expo
  - Best Radio Spot – Radio Disney
  - Volunteer of the Year: Walter Fisch (Wally) – Senior Program Volunteer
- The Avondale Community Center (ACC) and the Civic Center Library Concession kitchens received the highest inspections ratings possible for a kitchen operation from the Maricopa County Environmental Services Department
- Awarded an EECBG grant for an LED Light Retrofit Project that calls or the replacement of existing high energy lights with low energy use lights at Friendship Park and the Civic Center Campus.

Parks, Recreation & Libraries

FY 2010-2011 Highlights

- Implemented an aggressive night & weekend setback for the Heating, Ventilating & Air Conditioning (HVAC) system utilizing the energy management control system.
- Installed programming for chiller plant that reduced energy cost for Civic Center Campus by an average of 4%.
- Facilities Division participated in the design, construction and opening of the new Public Safety Facility 174 and now have taken over routine maintenance of the facility.
- Installed 4 new waterless urinal systems in Civic Center Library that collectively have the potential to save 200,000 gallons of water per year.
- Performed building upgrade and refurbishment work for the Avondale Community Center consisting of new hard flooring, new carpeting, new paint, and a new service counter.

FY 2011-12 Objectives:

Council Goal: *Community & Economic Development*

- Expand opportunities for Amateur athletics through increased programming and public/private partnerships

Council Goal: *Environmental Leadership*

- Upgrade and enhance the energy efficiency of city buildings.
- Incorporate renewable energy sources to enhance sustainability throughout the City
- Implement energy efficiency initiatives that save both resources and reduce operating cost

Council Goal: *Financial Stability*

- Implement lighting controls in city buildings to reduce energy related costs.
- Increase percentage of cost recoverable programs and services that provide self supporting recreation and leisure activities

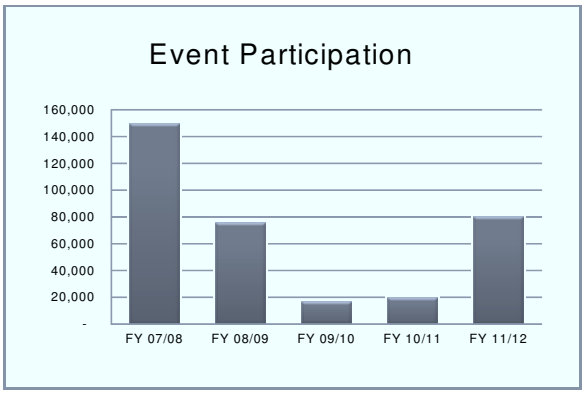
Council Goal: *Quality of Life*

- Increase the use of technology in the libraries and throughout the community to enhance learning, access, and information
- Increase collaborations and partnerships with local school districts
- Maintain all city buildings and facilities ensuring a high level of operations, functionality, safety, and appearance

Performance/ Workload Indicators:	FY 2009-10 Actuals	FY 2010-11 Projected	FY 2011-12 Projected
New City energy efficiency projects	2	4	4
Number of home delivered meals served	25000	27000	29000
Number of Congregate meals served	27000	30000	35000
Percentage of revenue increase from programs and activities	5%	10%	10%

Parks, Recreation & Libraries

Performance/ Workload Indicators:	FY 2009-10 Actuals	FY 2010-11 Projected	FY 2011-12 Projected
After school program sites	2	4	5
Library Programs and Activities	300	330	360
Net Revenue from Recreation programs and activities	$45,000	$50,000	$60,000
Hours of Library Computer Usage	n/a	80,000	90,000
Library's catalog access and usage	29,068	40,000	50,000
Library cards issued	14,922	10,500	12,000
Library's active partnerships with schools, City Departments and community organizations	7	14	20
Library programs and activity attendance	6000	8000	9000
Library materials circulation counts	307,945	350,000	375,000



Parks, Recreation & Libraries

Budget Summary

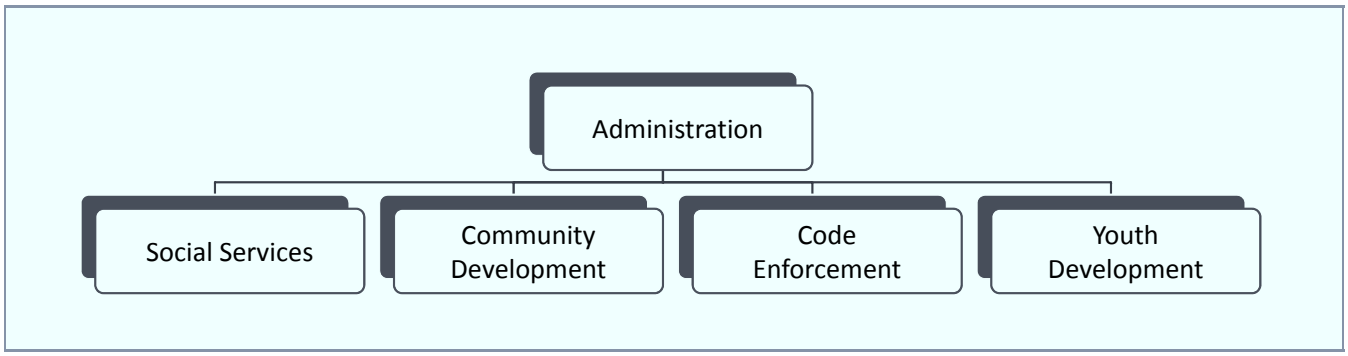
	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Category					
Personal Services	2,557,857	2,239,849	1,784,310	1,752,395	1,828,110
Contractual Services	2,806,025	2,675,232	3,628,090	2,665,762	3,808,910
Commodities	345,163	361,214	395,590	299,981	331,520
Capital Outlay	9,980	8,395	-	-	-
Other	(319,465)	(304,780)	(254,360)	(254,360)	(300,210)
Transfers Out	-	78,425	164,010	164,010	125,360
Total by Category	**5,399,560**	**5,058,335**	**5,717,640**	**4,627,788**	**5,793,690**
Expenditures by Program					
Grounds Maintenance	1,534,510	1,033,133	1,034,900	872,745	1,041,970
Building Maintenance	1,248,413	1,199,290	1,099,130	1,116,701	1,093,880
Other Grants & Contributions	1,175	9,117	-	-	-
Congregate Meals	122,366	130,564	133,490	93,401	130,650
Home Delivered Meals	227,926	298,992	187,640	212,855	260,520
MCSO	56,595	32,741	19,760	27,858	22,920
Soc. Svcs - Senior Transportation	32,583	33,018	9,220	34,066	14,400
PRL Administration	426,896	435,281	368,900	282,344	373,070
Library - Sam Garcia	582,147	529,806	492,060	463,991	548,020
Library - Civic Center	561,264	840,863	958,560	812,318	524,300
Library Administration	-	-	-	-	306,800
Recreation	602,406	506,268	1,413,980	695,558	1,477,160
Target Link to Literacy at Your Library	2,082	418	-	-	-
LSTA07 Grant - Early Literacy Initiative	1,197	-	-	-	-
Target Link to Literacy at Library	-	8,844	-	1,704	-
LSTA Grant- Lifespan Learning	-	-	-	14,247	-
Tohono O-Odham Monument Hill Grant	-	-	-	-	-
Total by Program	**5,399,560**	**5,058,335**	**5,717,640**	**4,627,788**	**5,793,690**
Expenditures by Fund					
General Fund	5,029,322	4,620,082	5,463,120	4,317,983	5,523,350
Senior Nutrition	364,714	341,449	254,520	293,854	270,340
Other Grants	1,175	9,117	-	-	-
Library Projects	4,349	9,262	-	15,951	-
ARRA Fund	-	78,425	-	-	-
Total by Fund	**5,399,560**	**5,058,335**	**5,717,640**	**4,627,788**	**5,793,690**

Parks, Recreation & Libraries

Budget Summary

	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Authorized Positions by Program					
Grounds Maintenance	7.00	-	-	-	-
Building Maintenance	7.00	7.00	3.00	3.00	3.00
Congregate Meals	2.60	2.35	1.85	1.65	1.65
Home Delivered Meals	2.80	2.80	2.80	3.00	3.00
MCSO	1.10	0.35	0.35	0.35	0.35
PRL Administration	8.00	8.00	7.00	7.00	7.00
Library - Sam Garcia	7.00	8.00	5.00	5.00	6.50
Library - Civic Center	12.00	12.00	11.00	11.00	7.50
Library Administration	-	-	-	-	2.00
Recreation	4.00	3.00	3.00	3.00	3.00
Total Authorized FTE	**51.50**	**43.50**	**34.00**	**34.00**	**34.00**

Neighborhood & Family Services



Department Description

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

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

FY 2010-2011 Highlights

- Served at least 2,500 individuals monthly at the Care1st Avondale Resource and Housing Center.
- Provided backpacks filled with school supplies to 300 school aged youth.
- Provided holiday gifts and food to 150 youth and their families.
- Provided information, referrals, and case management to residents who are experiencing a financial crisis.
- Provided rent and utility assistance to over 3,000 families in our service area.
- Obtained funding for the Care1st Avondale Resource and Housing Center for 2011.
- Four Code Enforcement staff members completed 48 hours of training that included legal aspects of code administration, court preparation, code application and communication. Three credit hours from Arizona Central College were awarded as well as a certified Code Enforcement Officer designation from the Code Enforcement League of Arizona.

Neighborhood & Family Services

FY 2010-2011 Highlights

- The Code Enforcement Division participated in the American Association of Code Enforcement 21st Annual Educational Conference held in Glendale, AZ on November 3-5, 2010, attending numerous training classes. The CEU credits earned will be applied to renewing and applying for inspection certifications.
- The Code Enforcement Division has implemented an effective rental residential program that includes inspecting rental properties for rental registration and property maintenance violations.
- The Code Enforcement Division met with Ken Young, the Support Services Manager, of the Maricopa County Assessor's Office to discuss implementation of the Rental Registration Program. Mr. Young found the program to be effective, efficient and exceeding expectations. Over 300 properties have been inspected and brought into compliance.
- A Code Enforcement staff member is on duty every Saturday to specifically inspect garage sales and sign placements. Over 700 signs have been collected, with over a dozen properties being closely monitored to ensure the code is followed accordingly.
- The Code Enforcement Division continues to inspect local merchants who supply graffiti implements. The annual inspection includes established and new businesses. Approximately 27 merchants have been inspected.
- The Code Enforcement Division continues to be proactive in combating blight and provide a safe and secure community by inspection abandoned, foreclosed and neglected properties through the clean and lien program. The clean and lien program will abate a property if an owner is uncooperative or unattainable; and the Code staff will place a lien of the actual abatement cost against the parcel. Over $20,000 in fines have been posted on abated properties. Response continues to be extremely positive from residents, as well as financial institutions.
- The Code Enforcement Division continues to promote clean, sanitary and safe conditions in focused areas by inspecting the condition of existing structures and property through the Neighborhood Enhancement Program. This included the Tres Rios and Las Ligas and surrounding neighborhoods, resulting in over 4,000 parcels being inspected.
- The Code Enforcement Staff attended an all-day summit, “Distressed Property Summit” , sponsored by the Code Enforcement League of Arizona. The purpose of the training was to help code enforcement officers find the tools needed to deal with abandoned and distressed properties. The agenda included “Abandoned Building Demolitions”, and “Administrative Warrants and Documentation”.
- The Code Enforcement Division implemented a mobile app and code enforcement software (PAM 1.0). Users can report violations to the City using the iPhone app. Using the code enforcement software, the Code Division staff is now able to address complaints swiftly – resulting in more comprehensive results and effective enforcement. The software allows the code officer to manage the case with accurate, up to the minute information.
- The Code Enforcement Division, working with the City of Avondale Council and staff, sponsored Senate Bill 1135, the law that makes it a felony to assault a code enforcement officer while he is performing his/her job duties. The bill was passed in September 2010.
- The Youth Services Division conducted the School Spirit Holiday Food Drive in that engaged the Avondale Youth Advisory Commission, 5 elementary schools and 3 high schools. The food drive generated over 18,000 lbs. in food.

Neighborhood & Family Services

FY 2010-2011 Highlights

- The Youth Services Division provided training to 80 Avondale Residents to increase understanding and buy-in of the Kids at Hope philosophy with the purpose of making Avondale a Kids at Hope city. The trainings were well attended by teachers and staff from the Avondale, Pendergast and Littleton school districts.
- The Youth Services Division was awarded a grant in the amount of $284,702 from First Things First to implement a comprehensive parent education and resource program for families with children ages birth to 5 years of age. Programming include parent education workshops, early literacy workshops, emergency baby boxes and transportation services.
- The Youth Services Division secured $10,000 in grant funding to hire additional staff to support the after-school program at La Joya Community High School and were able to provide educational, leadership, life skills and recreation opportunities to 132 youth this year
- Improved the housing conditions of Avondale's low-income home owners through the substantial and emergency home rehabilitation programs removing health and safety issues.
- Operated a homebuyer assistance program to provide down-payment and closing cost loans for moderate to low-income homebuyers through the Neighborhood Stabilization Program thus assisting with the redevelopment of foreclosed properties.
- Through the Community Development Block Grant funds, the City invested funds in the reconstruction of streets in the Old Town area. The streets included Lawrence, Brinker, Loma Linda and La Jolla.
- Conducted commercial building improvements for 5 buildings on Western Avenue to arrest further decline, promote new investment and assist with the revitalization efforts in the Old Town area.
- The Youth Services Division provided job training and summer internships for low-income teens though the Next STEP program funded through the Community Development Block Grant.
- Fair Housing education was provided to housing professionals via a workshop and also to city staff though annual employee training.

FY 2011-12 Objectives:

Council Goal: *Community & Economic Development*

- Redevelop blighted commercial and residential properties in low-income neighborhoods to arrest further decline and support new investments.

Council Goal: *Public Safety*

- Conduct consistent ongoing inspections of foreclosed properties throughout the city. This will establish a positive, productive presence in every neighborhood, deter vandalism, and foster pride.

Council Goal: *Quality of Life*

- Promote reinvestment in commercial areas located in low-income neighborhoods to sustain symbiotic relationship between residents and businesses for mutual economic benefit.
- Improve the economic conditions of Avondale's low-income neighborhoods through the elimination of substandard housing, the provision of adequate infrastructure and the availability of services to meet basic health, safety and educational need.

Neighborhood & Family Services

FY 2011-12 Objectives:

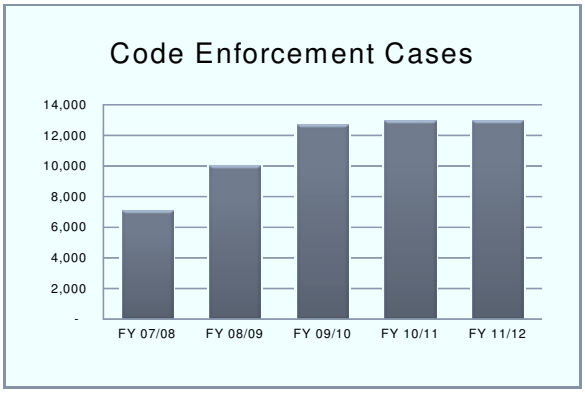
Council Goal: *Quality of Life*

- Implement and enhance the after-school program at La Joya and increase participation and secure funding to support after school programming at additional sites.
- Identify and implement opportunities to increase understanding and buy-in of the Kids at Hope philosophy with the purpose of making Avondale a Kids at Hope city.
- Provide job training to low-income teens to increase the viability of the work force and to alleviate the effects of poverty on the community.
- Strengthen the Avondale Youth Advisory Commission by increasing participation and representation from all Avondale High Schools.
- Provide job training to low-income teens to increase the viability of the work force and to alleviate the effects of poverty on the community while offering post-secondary educational assistance.
- Promote homeownership in Avondale to absorb the surplus of single family residences in the city and increase the financial stability of families.
- Continue to support neighborhood enhancement projects that provide education, coordinating efforts to aid in clean-up, and when needed, enforcement of property maintenance codes. Neighborhood revitalization and community pride improve greatly with each project.
- Develop a consistent and effective process for enforcement of the Registration of Residential Property city code. This will improve neighborhood pride, allow for ease of information on property owners, and improve the loss of revenue from delinquent business owners.
- Combat blight and neglect on all commercial and residential properties through enforcement of the property maintenance codes; especially weeds. The Clean & Lien program is an initiated effort to monitor and control abandoned, foreclosed or neglected properties landscaping violations through unwavering efforts to obtain compliance; if compliance is not met the City will abate and lien the parcel.
- Promote clean, sanitary and safe conditions in focused areas by inspecting the condition of existing structures and property through the Neighborhood Enhancement Program.
- To conduct a comprehensive code enforcement effort that fosters compliance, effects prompt correction of noted violations that is consistent, fair and equitable in its application. Continue to educate the public on the adopted City codes, the value of a code enforcement program, and encourage community pride.

Performance/ Workload Indicators:	FY 2009-10 Actuals	FY 2010-11 Projected	FY 2011-12 Projected
Reconstruction of streets and upgrades to water lines	4	4	4
Operate a successful homebuyer assistance program	44	5	30
Perform substantial rehabilitation on homes owned by low-income residents	4	2	3
Perform emergency repair on homes owned by low-income residents	6	10	14
Conduct Next STEP (Summer Teen Employment Program)	16	20	25
Increase participation in the Avondale Youth Advisory Commission	10	15	19

Neighborhood & Family Services

Performance/ Workload Indicators:	FY 2009-10 Actuals	FY 2010-11 Projected	FY 2011-12 Projected
Conduct Teen Summit	80	80	80
Conduct Kids at Hope Trainings	80	80	80
Number of graffiti sites abated	5,300	5,500	5,500
Total code enforcement cases	12,700	13,000	13,000
Percentage of code enforcement cases resulting in compliance	99%	99%	99%



Neighborhood & Family Services

Budget Summary

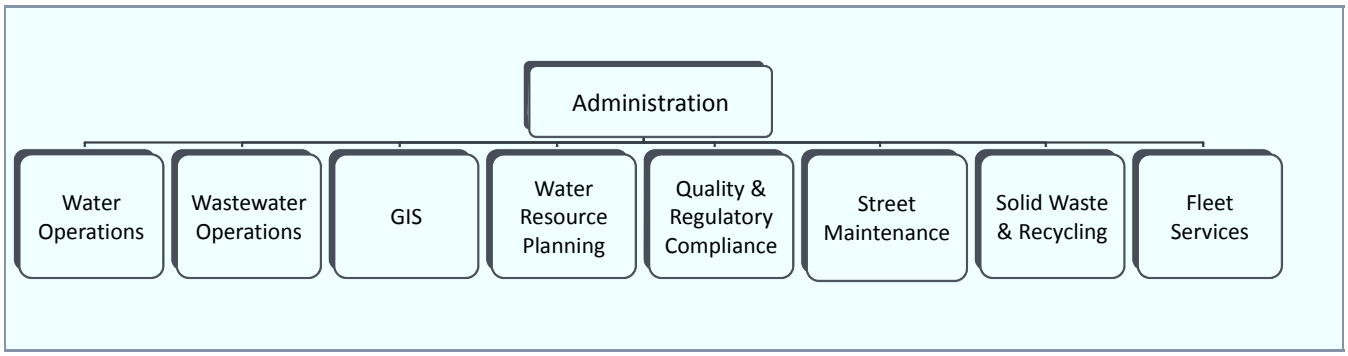
	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Category					
Personal Services	1,454,347	1,495,071	1,313,070	1,566,446	1,360,010
Contractual Services	1,403,424	3,305,827	1,811,880	1,500,082	2,384,140
Commodities	95,501	59,912	87,790	83,404	88,220
Capital Outlay	51,989	11,996	-	-	-
Other	-	2,088	-	150	-
Transfers Out	300,000	300,000	338,750	338,750	232,750
Total by Category	**3,305,261**	**5,174,894**	**3,551,490**	**3,488,832**	**4,065,120**
Expenditures by Program					
St. Luke's Health Initiative Grant	194	-	-	-	-
Neighborhood & Family Services	486,474	524,139	591,860	552,601	570,430
Social Services	350,663	216,573	296,570	252,966	237,380
Code Enforcement	822,265	626,813	730,650	689,003	727,260
Community Action Program	167,664	160,208	131,940	177,897	170,140
Caregiver Forum	140,926	107,071	-	127,366	-
Youth Commission	4,146	3,888	3,470	2,922	3,470
GRIC--Youth Development & Young Families	92,519	115,174	-	64,202	-
Emergency Food & Shelter Program	-	26,407	-	-	-
First Things First	-	164,788	-	90,817	-
Ft McDowell Yavapai Nation Project Real	-	5,347	-	5,602	-
APS Bill Assistance Grant	-	-	-	6,526	-
Street Reconstruction	300,000	300,000	300,000	300,000	200,000
Youth Jobs Public Service	24,441	27,408	30,000	32,736	60,100
Housing Rehabilitation	272,176	126,292	340,000	327,861	193,690
Substantial Rehabilitation	174,148	300,896	160,000	272,368	298,870
Homebuyer Assistance	446,057	107,230	160,000	173,063	160,000
Business Facade Renovation	2,338	50,967	107,000	140,000	120,000
Acquisition Rehabilitation	4,402	-	-	-	-
NSP3	-	-	-	-	1,147,190
Small Business Development, Revitalization	-	-	-	-	1,000
Educational IDA Program	-	-	-	-	50,000
CDBG Public Services	-	-	-	-	15,000
NSP Home Buyer Assistance Grant	16,848	2,311,693	700,000	272,902	110,590
Total by Program	**3,305,261**	**5,174,894**	**3,551,490**	**3,488,832**	**4,065,120**

Neighborhood & Family Services

Budget Summary

	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Fund					
General Fund	1,528,630	1,281,645	1,495,510	1,395,818	1,430,330
Community Action Program	167,664	160,208	131,940	177,897	168,380
Home Grant	673,406	414,888	329,990	464,337	466,380
Other Grants	522,663	2,755,304	700,000	567,415	1,257,780
CDBG	412,898	562,849	894,050	883,365	742,250
Total by Fund	**3,305,261**	**5,174,894**	**3,551,490**	**3,488,832**	**4,065,120**
Authorized Positions by Program					
NSP3	-	-	-	-	0.22
Neighborhood & Family Services	4.00	4.70	5.00	4.80	4.68
Social Services	3.00	3.00	2.00	1.53	1.53
Code Enforcement	8.00	7.00	7.00	7.00	7.00
Community Action Program	3.00	2.00	2.00	2.47	2.47
NSP Home Buyer Assistance Grant	-	0.30	-	0.12	0.10
Total Authorized FTE	**18.00**	**17.00**	**16.00**	**15.92**	**16.00**

Public Works



Department Description

The Public Works Department has three major programs including Water Resources Management, Water and Wastewater Operations, and Field Operations. The following Divisions combine to support these primary Departmental programs:

The Administration Division oversees daily operations, manages the department budget, optimizes asset management, promotes team building, advances strategic planning, and implements the water and sewer capital improvement program.

The Water Resources Planning Division tracks all water resource issues, advocates policy and direction, participates in regional resource and infrastructure planning, evaluates growth impacts, projects future water demands, and identifies programs and /or projects to expand water supplies.

The Water Quality and Regulatory Compliance Division ensures all Department operations comply with applicable laws and regulations, manages renewable water resources by maintaining compliance with federal and state water laws, promotes water conservation, and operates the Crystal Gardens Water Treatment and McDowell Road Recharge Facilities.

The Water Operations Division provides for the production, storage, treatment, and distribution of potable water supplies to approximately 23,000 customers in compliance with applicable regulations, is responsible for all water system repairs and preventative maintenance activities, and ensures meter reading accuracy.

The Wastewater Operations Division ensures the effective operation of the wastewater collection systems and the water reclamation facility in compliance with applicable regulations, and with a primary emphasis on the production of reclaimed water for recharge and/or reuse.

The Geographic Information System Division maintains computer-based mapping and inventory systems for use by the City with spatial information and including infrastructure location, planning and zoning, emergency dispatch, and streets and address records, oversees the City's system for vertical and horizontal control, and provides support for asset management systems.

The Field Operations Division provides solid waste services and street maintenance services for the entire community, and provides preventative maintenance and repairs for the fleet of City-owned vehicles and equipment.

Each Division's activities ensure that the City is able to provide life essential services safely and economically without sacrificing quality and superior customer service.

FY 2010-2011 Highlights

- Worked with the Police Department to procure and place into service 7 vehicles for the newly developed Community Action Team (CAT).

Public Works

FY 2010-2011 Highlights

- Fleet Services again earned the Blue Seal of Excellence recognition as a highly qualified repair facility with a commitment to excellence.
- Disposed of 15,234 lbs. of hazardous waste during the household hazardous waste day event.
- Teamed up with the Arizona Department of Environment Quality to host an e-recycling event that was the most popular such event of the nearly 30 events the agency has hosted in the last two years, with 750 vehicles being served (153 from Avondale) bringing a total of 58,524 pounds of e-waste to be recycled.
- Partnered with the Engineering Department to develop and implement an annual training program for spill prevention.
- Staff successfully obtained the City's Re-designation of Assured Water Supply until 2025.
- Staff attended Resident Appreciation Night. A side-load sanitation truck and vactor truck were on display. Educational materials and promotional items were provided to residents. The staff answered questions on the services provided.
- Continued the public landscape classes at City Hall and water conservation magic show program at local elementary schools.
- Completed the conversion program from wand and hand held water meters to radio read technology. This program has begun generating the $300K/year savings as anticipated.
- Continued to work closely with Water Billing to conduct weekly shut-offs of delinquent accounts within four hours of notification, and completing turn-back-ons by close-of-business the same day.
- Completed SCADA (Supervisory Control and Data Acquisition) programming changes to the water reclamation facility expansion areas to meet operational needs.
- Developed the data structure for the water reclamation facility assets in the EAM System (Enterprise Asset Management) and began implementation of work order and asset management at the facility. This was the last work group to go live.
- Staff successfully negotiated an extremely economical purchase of two nitrate treatment systems from Envirogen Technologies, f.k.a. Basin Water.
- Staff continues to participate in monthly HOA meetings, and publishes Crystal Gardens quarterly newsletters to ensure neighborhood citizens are informed of important operational issues at the wetlands.
- Recharged approximately 1.4 billion gallons of reclaimed water (over 4,400 acre-feet) at our McDowell Road recharge facility, equal to approximately 30% of the City's demand during the same period.
- Continued to provide vigorous and on-going support to ADEQ and the USEPA to enforce the PGA-North Consent Decree requiring Crane Co. to control and mitigate groundwater contamination in Goodyear.
- Successfully completed the first manhole rehabilitation allowing staff to prepare high quality technical specifications to guide all future manhole projects.
- Successfully created an intranet-based user interface for GIS information making data accessible to all City staff via web portal.

Public Works

FY 2010-2011 Highlights

- Completed an Updated Water Resources Master Plan and Water Infrastructure Master Plan that investigated well field, well operation, and distribution system optimization, water supply and treatment scenarios, dual pressure zones, capital and operational costs, and program implementation. The Plans recommended water facility and distribution improvements, future system expansion, and a groundwater model was developed to better analyze potential well sites. A GIS base map was developed to aid in predicting water demands and distribution needs when land uses change.
- Increased the Preventative Maintenance Sewer Cleaning Program to 100 linear miles of sewer line to ensure uninterrupted citywide sewer services.
- Completed several CIP water/wastewater projects including wellhead improvements for Wells 20 and 24, transmission lines from Well 24 to Gateway Booster Station and the Van Buren line from 99th to 103rd Avenues.

FY 2011-12 Objectives:

Council Goal: *Community Involvement*

- Continue to provide recycling opportunities at special events throughout the City. Continue to expand on our successful partnership with Bashas', the Valley Wide Recycling Partnership and Phoenix International Raceway to provide recycling opportunities for race fans.
- Expand our recycling education efforts by increasing our presence at local schools, distributing educational materials and making personal contact with citizens in City neighborhoods.

Council Goal: *Environmental Leadership*

- Expand the public education program for the Industrial Pre-Treatment Program to include residential education on fats, oils, and greases.
- Continue to implement the wastewater collection system sewer line and manhole rehabilitation program.
- Manage water resources efficiently and effectively through water conservation and recharge programs, and continued public information and education.
- Continue to participate in regional partnerships for water quality and conservation, and develop new partnerships for water resource management, planning and legislative advocacy.
- Increase the effectiveness of our recycling program by increasing the diversion rate of recyclable and hazardous waste materials from landfill sites.

Council Goal: *Financial Stability*

- Enhance operational efficiency at water production facilities by developing a schedule for site repairs and upgrades.
- Increase water distribution system efficiencies by moving water mains from alleys and undedicated PUE's to streets, conducting needed service replacements, and replacing PVC and undersized water mains.
- Optimize water production and distribution facilities operations in an effort to realize full life cycle of City's capital assets and reduce repair/replacement costs through the implementation of preventative maintenance programs.
- Implement a pilot program for fixed network meter read technology.

Public Works

FY 2011-12 Objectives:

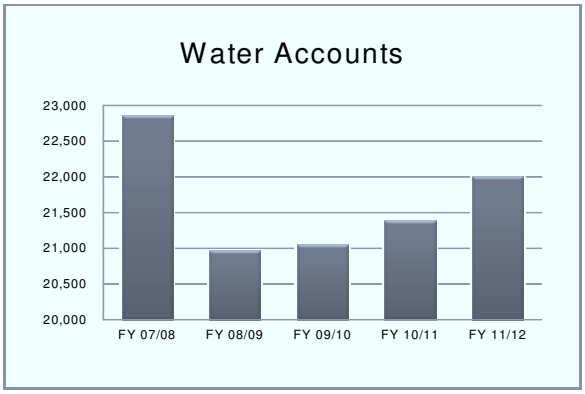
Council Goal: *Financial Stability*

- Continue to work towards integration between asset management, SCADA, GIS, security, LIMS, Eden, and Itron capabilities.

Council Goal: *Quality of Life*

- Maintain the safety and integrity of existing City streets, sidewalks and right of ways.
- Keep our neighborhoods clean and free from trash and debris through our sanitation services, inspection program and street maintenance/sweeping efforts.

Performance/ Workload Indicators:	FY 2009-10 Actuals	FY 2010-11 Projected	FY 2011-12 Projected
Gallons per Capita per Day (GPCD) Water Consumption Rate =/< ADWR Requirement of 167	167	167	167
Lost and Unaccounted Water at =/< ADWR Requirement of 10%	< 5%	< 5%	< 5%
Chlorine Residual in Drinking Water system =/> 1.00 mg/L	100%	100%	100%
Billions of Gallons of Wastewater Treated Annually	2.00	2.00	2.00
Miles of Sewer Lines Cleaned Annually	100	100	100
Respond to Water/Sewer After-hours Emergency Callouts Within One Hour	100%	100%	100%
Recycling Diversion Rate	17%	19%	20%
PM Services Performed On Time	95%	95%	95%
Recycling Revenue Collected	$98,000	$98,000	$100,000



Public Works

Budget Summary

	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Category					
Personal Services	7,337,577	6,482,969	6,837,370	6,153,842	6,959,310
Contractual Services	7,749,142	8,399,079	8,317,770	8,147,392	8,487,060
Commodities	2,619,345	3,822,530	2,913,750	3,035,797	3,107,150
Capital Outlay	259,351	67,046	180,000	256,399	517,910
Other	3,460,943	3,122,864	2,923,830	3,013,340	2,639,890
Debt Service	634,727	540,368	2,439,870	1,998,217	2,486,500
Transfers Out	4,246,720	807,720	1,604,980	1,604,980	6,168,080
Contingency	-	-	2,250,000	2,100,000	2,250,000
Total by Category	**26,307,805**	**23,242,576**	**27,467,570**	**26,309,967**	**32,615,900**
Expenditures by Program					
Fleet Services	2,133,142	1,901,044	1,994,870	1,993,013	2,157,600
Field Operations Administration	82,714	53,412	56,530	71,856	3,200
Motor Pool	-	-	27,770	27,770	33,560
Streets	2,035,258	1,675,469	1,666,230	1,577,520	1,601,480
MAG-CMAQ PM-10 Street Sweeper Grant	179,170	-	-	-	-
Solid Waste	3,172,123	3,135,004	3,327,160	3,277,134	3,475,310
Sanitation-Uncontained	610,609	513,517	595,530	499,046	582,970
Recycling Education and Enforcement	265,941	252,088	274,200	260,022	275,410
Water Distribution	2,715,235	3,464,171	2,199,940	1,905,265	2,515,900
Water Administration	1,830,218	2,233,110	3,309,400	2,987,348	4,198,290
GIS and Land Services	571,462	483,100	401,640	414,303	492,070
Water Resources	1,743,839	1,530,146	1,721,830	1,453,395	1,458,570
Water Quality	-	225,567	403,400	434,925	574,460
Wetlands Treatment	369,784	337,918	313,410	317,233	346,170
Water Production	2,673,988	2,399,424	3,387,680	3,275,341	3,218,990
Wastewater Collection	765,719	823,893	964,830	1,084,733	1,240,430
Wastewater Administration	4,691,296	1,583,970	4,239,840	4,173,558	7,353,670
Wastewater Lift Stations	90,584	97,641	126,040	149,907	134,110
Water Reclamation Facility	2,376,723	2,533,102	2,457,270	2,407,598	2,953,710
Total by Program	**26,307,805**	**23,242,576**	**27,467,570**	**26,309,967**	**32,615,900**

Public Works

Budget Summary

	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Fund					
General Fund	91,156	54,181	84,300	99,626	36,760
Highway User Revenue Fund	2,035,258	1,675,469	1,666,230	1,577,520	1,601,480
Other Grants	179,170	-	-	-	-
Water Operations	9,904,526	10,673,436	11,737,300	10,787,810	12,804,450
Sewer Operations	7,924,322	5,038,606	7,787,980	7,815,796	11,681,920
Sanitation	4,048,673	3,900,609	4,196,890	4,036,202	4,333,690
Fleet Services Fund	2,124,700	1,900,275	1,994,870	1,993,013	2,157,600
Total by Fund	**26,307,805**	**23,242,576**	**27,467,570**	**26,309,967**	**32,615,900**
Authorized Positions by Program					
Fleet Services	8.00	6.00	6.00	6.00	6.00
Field Operations Administration	4.00	4.00	3.25	3.00	3.25
Streets	14.00	10.00	9.00	9.00	9.00
Solid Waste	14.00	13.00	13.00	13.00	13.00
Sanitation-Uncontained	4.00	3.00	3.00	3.00	3.00
Recycling Education and Enforcement	2.00	2.00	2.00	2.00	2.00
Water Distribution	22.00	15.00	15.50	13.75	13.75
Water Administration	4.50	3.00	1.88	3.00	3.38
GIS and Land Services	4.00	4.00	3.00	4.00	4.00
Water Resources	3.00	3.00	3.00	1.00	1.00
Water Quality	-	3.00	3.00	4.00	4.00
Wetlands Treatment	3.00	3.00	3.00	3.00	3.00
Water Production	6.00	6.00	6.50	6.75	6.75
Wastewater Collection	8.00	7.50	7.50	7.25	7.25
Wastewater Administration	3.50	2.00	1.87	1.00	1.37
Water Reclamation Facility	9.00	9.50	9.50	10.25	10.25
Total Authorized FTE	**109.00**	**94.00**	**91.00**	**90.00**	**91.00**

Capital Improvement Plan

FY2011-2012 through FY2020-2021

Developing the Capital Improvement Plan

The Capital Improvement Plan (CIP) is the City's ten-year blueprint for creating and maintaining the crucial infrastructure that will support the continued growth and development of Avondale. Fiscal year 2011-2012 represents the first year of the City's established official ten-year CIP. Each year, in conjunction with the annual budgeting process, the ten-year CIP is reviewed, updated and approved by the Citizens' CIP Committee and the City Council. The mission statement, values, priority areas, goals, and objectives established by Avondale's elected officials determine the broad parameters for incorporating new capital improvement projects into the CIP. Other documents, such as the City of Avondale General Plan, a water master plan or transportation master plan also provide valuable information and guidance in the preparation of the capital plan.

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

Citizen input is obtained through a Capital Improvement Plan Committee and from constituents that contact the Council and city management directly. City residents have frequently alerted staff about infrastructure development and renovation needs, essential quality of life enhancements, and environmental and historic preservation issues that should be addressed in the capital plan. Citizens are also given the opportunity to weigh in on capital expenditures as voter authorization is required for several types of municipal bonds. On May 15, 2007 a bond election was also held to obtain voter approval to issue bonds to help finance the current ten year plan. Voters approved $70 million in bonds for the various categories of improvements.

Projects included in the 2012-2021 CIP will form the basis for appropriations in the 2011-2012 fiscal year budget. Some projects will affect the city's budget process five to ten years into the future. Individual projects will continue to be subject to ongoing community and City Council review and discussion during the annual appropriations process.

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

What are Capital Improvements?

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

Capital Improvement Plan

Financing the Capital Improvement Plan

When developing the capital improvement plan, the city must consider its ability to finance the needed projects. This involves prioritization of projects while maximizing use of available financing mechanisms. Since so many projects require the use of debt financing to complete, the capital budget is directly related to the city's debt budget. The use of bonded debt may also require voter authorization. This is acquired through what is known as a bond election. The city's available financing mechanisms include some or all of the following sources.

Pay-As-You-Go Financing

Development Fees - Development Fees are assessments on developers that allow for "pay-as-you-go" financing for capital projects. When a developer takes out a building permit, the developer is required to pay fees for fire, police, library, parks, water, sewer, transportation and general government infrastructure based on the impact their development is expected to have on City services. The funds may also be used to retire debt issued for "growth" related projects. Newly signed legislation will restrict the use of fees and in the case of library and general government facilities to allow solely for existing debt service obligation. Sanitation development fees previously collected for the acquisition of new equipment and containers required by new development have been eliminated through this legislation and the City will need to find an alternate source of funding to meet this need.

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

Operating Funds - The City plans to transfer in approximately $40.9 million dollars over the next ten years from operating funds to supplement the ten-year capital budget. These transfers represent the contribution of current residents to improvements to public infrastructure.

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

Grants and Other Intergovernmental Funding

There are a number of grants available from federal, state, and county sources. The City aggressively pursues this type of funding and plans to apply for over $28.5 million in grant funding and $6.4 million in intergovernmental cost sharing.

General Obligation Bonds

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

Capital Improvement Plan

assessed valuation. Based on the decreased property values experienced throughout Arizona, an increase in the secondary property rate has been proposed to ensure there is sufficient funding to make G.O. bond debt service payments over the next few years.

Under the Arizona State Constitution, general obligation debt is segregated into two categories of uses. Prior to November of 2006, a municipality could be indebted up to twenty percent in G.O. bonds for parks, open space, water, sewer and flood control projects. In November of 2006, Arizona voters approved a constitutional amendment that also allows a municipality to include public safety, law enforcement, fire and emergency services facilities and streets and transportation facilities within the 20% limit. For all other purposes, the municipality is limited to six percent (6%) of the assessed value. This limitation must be complied with at the time of a bond sale. Below is a table that displays the City's projected capacity to issue new debt, or debt margin, for fiscal year 2011-2012. The current year's assessed valuation is more than 37% below values from two years ago, thereby reducing the new G.O. bond capacity by more than $56 million. This has limited the ability to add projects to the capital plan.

	20%	**6%**
	Water, Sewer, Public Safety, Streets, Transportation Facilities, Open Space, Flood Control and Parks	General Municipal Purpose Bonds
Net Assessed Value	402,403,658	402,403,658
Debt Limit	80,480,732	24,144,219
Net Bonds Outstanding	35,805,000	1,355,000
Legal Debt Margin	**44,675,732**	**22,789,219**

Highway User Revenue Fund Bonds

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

Revenue Bonds

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

Water Infrastructure Financing Authority

The Water Infrastructure Financing Authority (WIFA) provides financial assistance to municipalities and other public agencies for constructing, acquiring or improving wastewater treatment facilities, drinking water facilities and other related water quality facilities and projects. WIFA bonds historically offer significantly lower interest rates and bond issuance costs as it has the ability to leverage several revenue sources as repayment or combine bond sales for multiple municipalities and/or political subdivisions, thereby lowering the costs. These agreements also require voter approval. Once the bonds are sold, the proceeds are "loaned" to the municipality on agreed upon terms. The City currently has no WIFA loans outstanding for water and wastewater projects.

Capital Improvement Plan

Voter Authorization

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

Election Date	Purpose	Approved	Issued	Remaining Authorization
17-Mar-92	Loan Agreements with WIFA	10,000,000	-	10,000,000
10-Oct-95	Water Improvements	10,000,000	6,430,000	3,570,000
8-Sep-98	Water and Sewer Improvements (a)			
	Wastewater Treatment Capacity - $12,500,000	12,500,000	8,000,000	4,500,000
	Water Lines & Storage Reservoirs - $2,500,000	2,500,000		2,500,000
8-Sep-98	Street & Highway Improvements (b)	10,300,000	10,300,000	-
				-
15-May-07	Water and Sewer Improvements (a)	5,000,000	-	5,000,000
15-May-07	Street & Highway Improvements (b)	20,000,000	11,750,000	8,250,000
15-May-07	Parks, Community Center and Recreation Facilities	15,000,000	8,000,000	7,000,000
15-May-07	Public Safety Facilities & Equipment	13,000,000	-	13,000,000
15-May-07	General Government Facilities	17,000,000	-	17,000,000
	Totals	**$115,300,000**	**$44,480,000**	**$70,820,000**

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

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

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

Local Improvement Districts

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

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

Municipal Development Corporation Bonds

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

Capital Improvement Plan

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

Carryover Projects/ Fund Balance

Due to the nature of capital projects, the life of a project may span across multiple fiscal years. As funds are received to fund a project, they are accumulated in the appropriate capital fund and expended as projects progress. When the funds are not spent in one year they remain in the fund balance, much like a savings account, to be used in the following fiscal years. This is also referred to as carryover. As the City refines the annual CIP process, these "carry over" projects will be redefined into areas of "contractual liability", and ongoing projects will be re-appropriated in the following year as all of the financing is reevaluated to ensure project and funding viability. It is expected that over $19.9 million will carryover in fund balance for the FY 2011-12 capital budget. Most of this carryover is unspent bond proceeds and development fees.

Debt and Capital Budgets Relationship

The capital improvement plan obviously impacts the City's debt budget. In most cases, the repayment of debt also affects the amount of revenue available for other operating expenses. For example, Highway User Revenue bonds are repaid using the same state shared funding source as street maintenance expenditures. The fiscal year 2011-2012 budget includes $15,350,710 in debt payments and fees related to funding of capital projects. General long-term debt is budgeted and expended in the debt service funds, while enterprise fund debt is recorded in the respective enterprise funds in accordance with GAAP. The following schedule shows the 2011-2012 budgeted payments by debt type. The summary repayment schedules are included in the Schedules and Summaries section of this document.

Debt Type	Principal	Interest	Fees	Total
General Obligation (GO) Bonds	2,775,000	2,119,070	10,000	4,904,070
Highway User Revenue Bonds	325,000	79,880	10,000	414,880
Municipal Development Corporation (MDC) Bonds-GLTD	5,056,950	2,448,300	30,000	7,535,250
Sub-total	**8,156,950**	**4,762,380**	**50,000**	**12,854,200**
Enterprise Funded Debt				
Water & Sewer Revenue Bonds	1,840,000	272,400	5,000	2,117,400
MDC Bonds - Water & Sewer	318,050	56,060	5,000	379,110
Sub-total	**2,158,050**	**328,460**	**10,000**	**2,496,510**
Grand Total All Debt	**$10,315,010**	**$5,087,840**	**$60,000**	**$15,350,710**

Operating and Capital Budget Relationship

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

Capital Improvement Plan

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

- New traffic signal installations
- Northwest Fire Station
- Water Wells

The following table summarizes the estimated cumulative monetary impact of planned projects each year on the operating funds.

	2012	2013	2014	2015	2016	2017-2021
General Fund						
Staffing	-	-	660,000	1,266,000	1,466,000	15,284,860
Supplies/Contracts	5,000	5,000	105,000	205,000	260,000	2,685,000
Utilities	-	-	-	-	-	3,000,000
Building Maintenance	-	-	-	-	-	30,000
Equipment Maintenance	-	-	125,000	-	125,000	410,000
Insurance	-	-	-	-	-	100,000
Electric Costs	-	-	250,000	500,000	500,000	2,500,000
PC/Vehicle Replacement	-	-	-	-	-	1,039,000
GF Total	5,000	5,000	1,140,000	1,971,000	2,351,000	25,048,860
Highway User Revenue Fund						
Staffing	2,000	2,000	3,000	3,000	5,000	80,000
Supplies/Contracts	500	500	500	5,500	7,000	42,500
Equipment Maintenance	1,000	4,000	4,000	4,000	4,000	26,000
Electric Costs	600	600	800	800	1,200	19,500
Landscape/Water/Refuse	-	-	200	200	200	1,000
Street Maintenance	1,000	1,000	11,400	11,400	26,400	482,000
HURF Total	5,100	8,100	19,900	24,900	43,800	651,000
Water Operations						
Electric Costs	600,000	600,000	900,000	1,250,000	1,250,000	15,750,000
Equipment Maintenance	200,000	216,500	324,500	526,500	530,500	6,652,500
Water Total	800,000	816,500	1,224,500	1,776,500	1,780,500	22,402,500
Wastewater Operations						
Staffing	-	-	-	-	-	1,500,000
Supplies/Contracts	-	-	-	-	-	500,000
Electric Costs	-	-	-	-	-	1,875,000
Equipment Maintenance	-	10,000	10,000	15,000	25,000	225,000
WW Total	-	10,000	10,000	15,000	25,000	4,100,000
Grand Total	**$ 810,100**	**$ 839,600**	**$ 2,394,400**	**$ 3,787,400**	**$ 4,200,300**	**$ 52,202,360**

Capital Improvement Plan Summary

The capital plan for the City of Avondale totals $324,547,580 for fiscal years 2011-12 through 2020-21. The fiscal year 2011-12 budget totals $63,046,410 including $1,151,800 in transfers to debt service funds. The plan takes into consideration all known capital needs and ties potential revenue sources to those needs. As the City continues to grow and age, new needs will undoubtedly surface, causing the plan to fluctuate and require more resources. For this reason, the City Council always considers all requests, but only those projects of the highest priority that fit within the available dollars are included in the capital budget. All other projects may be reconsidered in future years as property begins to appreciate once again and construction of new development resumes.

Capital Improvement Plan Summary

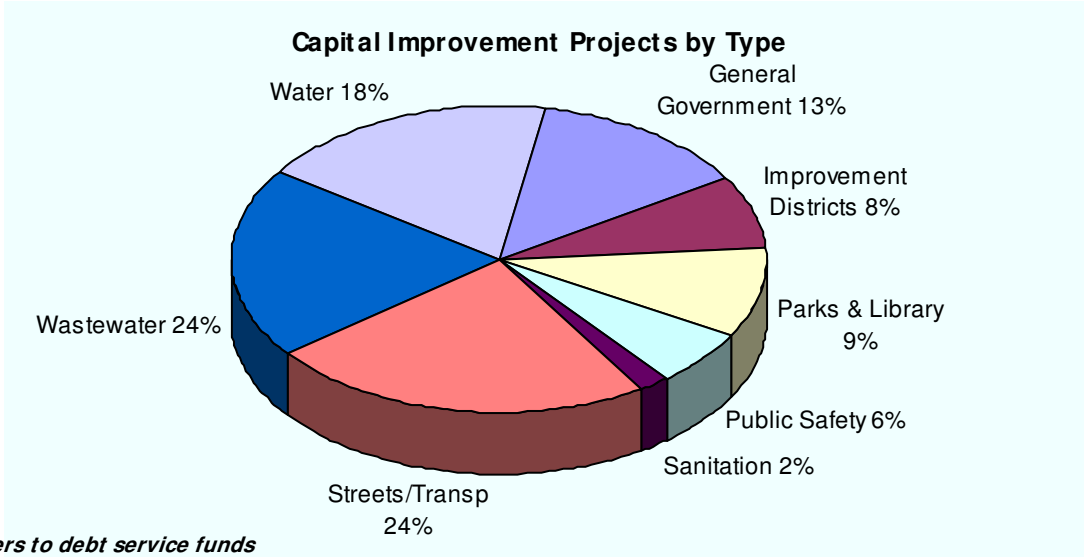
Fiscal Year 2012-2021

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Fund Balances All	41,168,662	16,636,922	12,342,806	11,284,046	18,548,546	15,842,196	41,168,662
Capital Plan Revenues							
Intergovernmental Revenues							
Community Develop. Block Grant	200,000	200,000	300,000	300,000	300,000	1,300,000	2,600,000
Other State Sources	-	-	-	650,000	-	-	650,000
Federal Grants & Other Sources	2,400,000	16,253,474	1,250,000	5,000,000	-	970,000	25,873,474
Other Cities & Towns - IGAs	514,500	-	-	3,550,000	-	-	4,064,500
Maricopa County	-	-	-	-	150,000	1,550,000	1,700,000
Total Intergovernmental Revenues	3,114,500	16,453,474	1,550,000	9,500,000	450,000	3,820,000	34,887,974
Development Fees							
Street Construction	187,500	468,750	937,500	937,500	937,500	7,500,000	10,968,750
Police Development	34,400	86,000	172,000	172,000	172,000	1,376,000	2,012,400
Parkland	125,050	625,250	1,250,500	1,250,500	1,250,500	10,004,000	14,505,800
Library Development	17,300	86,500	173,000	173,000	173,000	1,384,000	2,006,800
General Government Development	92,900	232,250	464,500	464,500	464,500	3,716,000	5,434,650
Fire Dept. Development	99,600	249,000	498,000	498,000	498,000	3,984,000	5,826,600
Sewer Development	549,300	1,373,250	2,746,500	2,746,500	2,746,500	21,972,000	32,134,050
Water Development	525,100	1,312,750	2,625,500	2,625,500	2,625,500	21,004,000	30,718,350
Sanitation Development	15,200	76,000	152,000	152,000	152,000	1,216,000	1,763,200
Total Development Fees	1,646,350	4,509,750	9,019,500	9,019,500	9,019,500	72,156,000	105,370,600
Internal Charges							
Water Equipment Replacement	193,640	193,640	193,640	193,640	193,640	968,200	1,936,400
Sewer Equipment Replacement	114,430	114,480	114,480	114,480	114,480	582,150	1,154,500
Sanitation Equipment Replacement	382,910	382,910	382,910	382,910	382,910	2,114,550	4,029,100
Vehicle Replacement	956,490	956,490	956,490	956,490	956,490	4,782,450	9,564,900
Equipment Replacement Fund	546,900	546,900	546,900	546,900	546,900	3,134,500	5,869,000
Total Internal Charges	2,194,370	2,194,420	2,194,420	2,194,420	2,194,420	11,581,850	22,553,900
Bond Proceeds							
Street Construction	-	-	-	6,000,000	-	-	6,000,000
Police Development	-	-	-	-	-	4,500,000	4,500,000
General Government Development	-	-	-	-	-	15,000,000	15,000,000
Fire Dept. Development	-	-	-	-	-	1,000,000	1,000,000
Improvement Districts	25,000,000	-	-	-	-	-	25,000,000
Sewer Development	-	-	-	-	-	23,500,000	23,500,000
Water Development	-	-	-	7,000,000	-	-	7,000,000
Total Bond Proceeds	25,000,000	-	-	13,000,000	-	44,000,000	82,000,000
Interest Earned							
Interest Earned	94,450	69,980	55,730	158,150	92,820	93,360	564,490
Total Interest Earned	94,450	69,980	55,730	158,150	92,820	93,360	564,490
Reimbursement/ Projs by City							
Reimbursement/Projs by City	-	-	1,730,000	-	-	-	1,730,000
Total Reimbursement/ Projs by City	-	-	1,730,000	-	-	-	1,730,000
Traffic Signal Cost Sharing							
Traffic Signal Cost Sharing	240,000	-	750,000	-	-	780,000	1,770,000
Total Traffic Signal Cost Sharing	240,000	-	750,000	-	-	780,000	1,770,000

Capital Improvement Plan Summary

Fiscal Year 2012-2021

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Operating Transfers In							
Transfer In 101--General Fund	425,000	1,200,000	4,550,000	3,550,000	1,750,000	11,250,000	22,725,000
Transfer In 230-- Dedicated Sales Tax	550,000	650,000	650,000	650,000	650,000	3,250,000	6,400,000
Transfer In 235--Public Safety Ded Sales	-	-	-	-	-	679,160	679,160
Transfer In 503--Wastewater Fund	3,500,000	-	-	-	-	-	3,500,000
Transfer in 501--Avondale Water	1,750,000	650,000	650,000	650,000	650,000	3,250,000	7,600,000
Total Operating Transfers In	6,225,000	2,500,000	5,850,000	4,850,000	3,050,000	18,429,160	40,904,160
Sub-Total	38,514,670	25,727,624	21,149,650	38,722,070	14,806,740	150,860,370	289,781,124
Total Resources	**79,683,332**	**42,364,546**	**33,492,456**	**50,006,116**	**33,355,286**	**166,702,566**	**330,949,786**
Capital Expenditures							
304 Street Construction	13,144,520	3,053,480	6,150,000	7,900,000	5,750,000	21,460,000	57,458,000
308 Police Development	117,100	117,100	1,117,100	2,117,100	267,100	5,383,000	9,118,500
310 Parkland	3,650,000	-	2,250,000	7,800,000	1,500,000	13,100,000	28,300,000
311 Library Development	208,400	208,400	208,250	207,950	207,950	1,132,000	2,172,950
318 General Government Development	732,900	740,000	740,000	740,000	740,000	18,700,000	22,392,900
319 Fire Dept. Development	170,400	133,500	2,095,000	95,000	95,000	6,883,320	9,472,220
320 Improvement Districts	25,000,000	-	-	-	-	-	25,000,000
333 Transit Capital Projects	2,400,000	15,500,000	-	-	-	-	17,900,000
513 Sewer Development	4,550,000	1,650,000	3,450,000	500,000	500,000	53,200,000	63,850,000
514 Water Development	10,270,800	3,900,000	3,700,000	8,400,000	4,770,000	25,150,000	56,190,800
524 Sanitation Development	-	33,000	66,000	66,000	316,000	788,000	1,269,000
530 Water Equipment Replacement	120,920	256,100	165,920	394,280	226,440	1,603,040	2,766,700
531 Sewer Equipment Replacement	48,100	143,100	164,000	422,000	134,400	690,300	1,601,900
532 Sanitation Equipment Replacement	685,500	1,337,400	1,041,000	466,200	29,600	3,491,300	7,051,000
601 Vehicle Replacement	570,000	2,550,000	900,000	1,402,000	2,430,000	5,819,000	13,671,000
603 Equipment Replacement Fund	1,377,770	399,660	161,140	947,040	546,600	2,900,400	6,332,610
Total Expenditures	**63,046,410**	**30,021,740**	**22,208,410**	**31,457,570**	**17,513,090**	**160,300,360**	**324,547,580**
Estimated Ending Balance	**16,636,922**	**12,342,806**	**11,284,046**	**18,548,546**	**15,842,196**	**6,402,206**	**6,402,206**



Includes transfers to debt service funds

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

304 Street Construction	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Beginning Balance	11,838,243	245,723	118,067	437,367	4,874,867	2,030,367	174,267
Revenues							
Bond Proceeds - GO	-	-	-	6,000,000	-	-	6,000,000
CMAQ Funding	-	-	1,250,000	-	-	-	1,250,000
Development Fees	187,500	468,750	937,500	937,500	937,500	7,500,000	10,968,750
Grants	-	753,474	-	-	-	970,000	1,723,474
IGA	514,500	-	-	3,550,000	-	-	4,064,500
Interest	10,000	3,600	1,800	50,000	18,000	3,900	87,300
MCDOT Funding	-	-	-	-	150,000	1,550,000	1,700,000
McDowell / Avondale Cost Share	-	-	1,730,000	-	-	-	1,730,000
Traffic Signal Cost Sharing	240,000	-	750,000	-	-	780,000	1,770,000
Transfer In - CDBG	200,000	200,000	300,000	300,000	300,000	1,300,000	2,600,000
Transfer In- General Fund	-	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	9,000,000
Transfer In- Sales Tax	400,000	500,000	500,000	500,000	500,000	2,500,000	4,900,000
Total Revenues	**1,552,000**	**2,925,824**	**6,469,300**	**12,337,500**	**2,905,500**	**19,603,900**	**45,794,024**
Total Resources	**13,390,243**	**3,171,547**	**6,587,367**	**12,774,867**	**7,780,367**	**21,634,267**	**57,632,267**
Expenditures							
ST1001-Street Buy-In/Developer Reimbursement	500,000	-	100,000	100,000	100,000	400,000	1,200,000
ST1007-Street Drainage Issues	38,000	-	100,000	100,000	100,000	500,000	838,000
ST1009-City Wide Street Overlay	1,550,000	500,000	500,000	500,000	500,000	2,500,000	6,050,000
ST1012-Bridge Repairs	50,000	-	50,000	-	50,000	100,000	250,000
ST1020-Preventative Street Maintenance (Citywide)	785,900	450,000	500,000	550,000	600,000	3,000,000	5,885,900
ST1021-Dysart Rd - Lower Buckeye to Harrison	-	-	-	300,000	400,000	1,500,000	2,200,000
ST1125-Avondale Blvd - McDowell to Thomas	-	-	-	-	1,000,000	-	1,000,000
ST1127-Traffic Signal at 107th and Pierce	-	-	-	-	-	475,000	475,000
ST1146-Van Buren Street - 121st - 122nd (N. Half)	-	-	-	-	-	150,000	150,000
ST1148-Avondale and Buckeye Intersection	-	100,000	1,200,000	-	-	-	1,300,000
ST1150-103rd Ave - Holly / Granada (E. Half)	-	-	-	-	-	475,000	475,000
ST1152-Avondale Blvd Bridge Widening - N. of I-10	2,500,000	-	-	-	-	-	2,500,000
ST1162-CDBG Street and Sidewalk Improvements	810,000	200,000	300,000	300,000	300,000	1,300,000	3,210,000
ST1164-Streetlights Program Citywide	100,000	50,000	50,000	50,000	50,000	250,000	550,000
ST1166-Avondale Blvd - Lower Buckeye to Miami	-	-	-	-	-	1,000,000	1,000,000
ST1168-Traffic Signal - Links Drive and Van Buren	-	-	-	-	-	475,000	475,000
ST1170-Traffic Signal and Intersection Improvements at Avondale & Lower Buckeye	-	-	-	-	-	600,000	600,000
ST1171-Traffic Signal and Roadway Improvements at El Mirage & Lower Buckeye	-	-	-	-	100,000	475,000	575,000
ST1172-Roadway Improvements on El Mirage - Lower Buckeye Road to Calle Hermosa	-	-	-	-	200,000	610,000	810,000
ST1177-Van Buren-Dysart to Central - Mill / Overlay	650,000	-	-	-	-	-	650,000
ST1178-Central - Western to Van Buren	-	150,000	1,250,000	-	-	-	1,400,000
ST1180-Traffic Signal - 107th Ave and Dealer Dr	-	-	-	-	-	475,000	475,000
ST1181-Traffic Signal - 107th Avenue and Roosevelt Street	-	-	-	-	-	475,000	475,000

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

304 Street Construction	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
ST1186-Roundabout - Avondale Blvd and Thomas	-	-	-	-	800,000	-	800,000
ST1187-Traffic Signal - 119th Ave and McDowell	-	-	-	-	475,000	-	475,000
ST1188-Traffic Signal - 119th Ave and Lower Buckeye	-	-	-	-	-	475,000	475,000
ST1189-Traffic Signal - 107th Ave and Lower Buckeye	-	-	-	-	-	200,000	200,000
ST1192-Litchfield Road - Broadway to Lower Buckeye	-	-	-	-	-	1,600,000	1,600,000
ST1195-Traffic Signal - Central and Lower Buckeye	-	-	-	-	-	475,000	475,000
ST1220-Pedestrian Ramp/Sidewalks Program (Citywide)	100,000	-	50,000	50,000	50,000	400,000	650,000
ST1224-107th Avenue/McDowell Widening and Well Relocation	-	-	-	-	300,000	1,600,000	1,900,000
ST1229-Traffic Signal - Van Buren Street and 103rd Avenue	-	-	-	-	-	450,000	450,000
ST1248-Traffic Signal - Dysart Road and Lower Buckeye Road	-	-	-	-	475,000	-	475,000
ST1253-107th Avenue Overpass Replacement	600,000	-	-	-	-	-	600,000
ST1260-Avondale/McDowell Intersection	1,000,000	-	-	-	-	-	1,000,000
ST1265-Dysart/McDowell Intersection	300,000	-	-	1,200,000	-	-	1,500,000
ST1267-Intelligent Transportation System (ITS)	433,620	753,480	-	-	-	-	1,187,100
ST1273-107th Ave - Indian School to RID Mill/Overlay	1,067,000	-	-	-	-	-	1,067,000
ST1274-Thomas - 107th Ave to Avondale - Mill/Overlay	960,000	-	-	-	-	-	960,000
ST1275-Western - Central to 4th Ave - Mill/Overlay	-	-	-	-	-	750,000	750,000
ST1286-Van Buren Drainage Channel	100,000	200,000	800,000	4,500,000	-	-	5,600,000
ST1287-McDowell - Bridge to 119th Ave	100,000	400,000	1,000,000	-	-	-	1,500,000
ST1288-Dynamic Message Signs	-	100,000	-	-	-	-	100,000
ST1289-Roosevelt Street - West of 99th Avenue	850,000	-	-	-	-	-	850,000
ST1290-Rancho Santa Fe - East of Dysart	400,000	-	-	-	-	-	400,000
ST1293-Western Ave Street Drainage - 6th to Dysart	250,000	-	-	-	-	-	250,000
ST1294-ITS Fiber Backbone Program	-	150,000	250,000	250,000	250,000	750,000	1,650,000
Total Expenditures	**13,144,520**	**3,053,480**	**6,150,000**	**7,900,000**	**5,750,000**	**21,460,000**	**57,458,000**
Estimated Ending Balance	245,723	118,067	437,367	4,874,867	2,030,367	174,267	

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

Project No: ST1001 **Total Project Cost** $1,200,000 **Pct. New Development:** 100.00%

Project Title: Street Buy-In/Developer Reimbursement

Funding Source: Development Fees

Project Description:

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

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	500,000	-	500,000	-	100,000	100,000	100,000	400,000
Operating Impact:								
Street Maintenance			-	-	-	-	-	-
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Project No: ST1007 **Total Project Cost** $838,000 **Pct. New Development:** 0.00%

Project Title: Street Drainage Issues

Funding Source: General Fund

Project Description:

This project is a 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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	38,000	-	38,000	-	100,000	100,000	100,000	500,000
Operating Impact:								
Landscape/Water/Refuse			-	-	200	200	200	1,000
Street Maintenance			-	-	400	400	400	2,000
Operating Impact Totals:			**-**	**-**	**600**	**600**	**600**	**3,000**

Project No: ST1009 **Total Project Cost** $6,050,000 **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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	1,050,000	500,000	1,550,000	500,000	500,000	500,000	500,000	2,500,000
Operating Impact:								
Street Maintenance			-	-	-	-	-	-
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

Project No: ST1012 **Total Project Cost** $250,000 **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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	50,000	50,000	-	50,000	-	50,000	100,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: ST1020 **Total Project Cost** $5,885,900 **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.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	385,900	400,000	785,900	450,000	500,000	550,000	600,000	3,000,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: ST1021 **Total Project Cost** $2,200,000 **Pct. New Development:** 50.00%

Project Title: Dysart Rd - Lower Buckeye to Harrison

Funding Source: Development Fees / Bonds

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.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	300,000	400,000	1,500,000
Operating Impact:								
Street Maintenance			-	-	-	-	-	125,000
Operating Impact Totals:			-	-	-	-	-	**125,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

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

Project Title: Avondale Blvd - McDowell to Thomas

Funding Source: Development Fees / Bonds

Project Description:

This project will provide roadway widening along the west side of Avondale Boulevard from McDowell Road to 1350 feet north of Encanto Boulevard. The half street improvements will increase Avondale Boulevard capacity from a 3-lane to a 5-lane roadway. The project improvements include vertical curb and gutter, sidewalk, streetlights, a new pavement section, new striping, temporary retention basins, and scuppers. Utility undergrounding and landscaping will not be included as part of these improvements.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	1,000,000	-
Operating Impact:								
Street Maintenance			-	-	-	-	5,000	25,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**5,000**	**25,000**

Project No: ST1127 **Total Project Cost** $475,000 **Pct. New Development:** 100.00%

Project Title: Traffic Signal at 107th and Pierce

Funding Source: Development Fees

Project Description:

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

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	475,000
Operating Impact:								
Equipment Maintenance			-	-	-	-	-	6,000
Electric Costs			-	-	-	-	-	2,500
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**8,500**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

Project No: ST1146 **Total Project Cost** $150,000 **Pct. New Development:** 10.00%

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

Funding Source:

Project Description:

Widen the north side of Van Buren from 121st Avenue to 122nd Avenue to minor arterial standards. 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. Sewer and water stub-out will be incorporated into the design to serve the existing northern parcels.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	150,000
Operating Impact:								
Street Maintenance			-	-	-	-	-	25,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**25,000**

Project No: ST1148 **Total Project Cost** $1,300,000 **Pct. New Development:** 50.00%

Project Title: Avondale and Buckeye Intersection

Funding Source: Development Fees / Grant

Project Description:

This project will add a left-turn lane and a right-tune land on the Avondale Blvd. 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. General improvements will include but not be limited to vertical curb and gutter, driveways, sidewalk, streetlights, pavement widening, new striping, and valley gutters.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	100,000	1,200,000	-	-	-
Operating Impact:								
Street Maintenance			-	-	5,000	5,000	5,000	25,000
Operating Impact Totals:			**-**	**-**	**5,000**	**5,000**	**5,000**	**25,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

Project No: ST1150 **Total Project Cost** $475,000 **Pct. New Development:** 50.00%

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

Funding Source: General Fund / Dev 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 level of service 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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	475,000
Operating Impact:								
Street Maintenance			-	-	-	-	-	25,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**25,000**

Project No: ST1152 **Total Project Cost** $2,500,000 **Pct. New Development:** 75.00%

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

Funding Source: Dev Fees / Bonds / ADOT

Project Description:

This project will widen the bridge on Avondale Boulevard north of the Interstate-10. This project will increase the level of service 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. 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. ADOT will cost-share in this project.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	2,500,000	-	2,500,000	-	-	-	-	-
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

Project No: ST1162 **Total Project Cost** $3,210,000 **Pct. New Development:** 0.00%

Project Title: CDBG Street and Sidewalk Improvements

Funding Source: CDBG / General Fund

Project Description:

This project will provide renovation to the South Avondale Area which is a CDBG eligible area. 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 may include removing and replacing water and sewer services where applicable to bring them to current standards.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	610,000	200,000	810,000	200,000	300,000	300,000	300,000	1,300,000
Operating Impact:								
Street Maintenance			-	-	-	-	-	-
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Project No: ST1164 **Total Project Cost** $550,000 **Pct. New Development:** 0.00%

Project Title: Streetlights Program Citywide

Funding Source: General Fund

Project Description:

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

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	50,000	50,000	100,000	50,000	50,000	50,000	50,000	250,000
Operating Impact:								
Equipment Maintenance			500	500	500	500	500	2,500
Electric Costs			200	200	200	200	200	1,000
Operating Impact Totals:			**700**	**700**	**700**	**700**	**700**	**3,500**

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

Project Title: Avondale Blvd - Lower Buckeye to Miami

Funding Source: General Fund / MCDOT

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 Salt River Project (SRP) irrigation ditch that will need to be relocated and right-of-way acquisition is anticipated for this project. It is also anticipated that there will be an Intergovernmental Agreement (IGA) and cost sharing with the Maricopa County Department of Transportation (MCDOT).

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	1,000,000
Operating Impact:								
Street Maintenance			-	-	-	-	-	25,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**25,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

Project No: ST1168 **Total Project Cost** $475,000 **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.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	475,000
Operating Impact:								
Staffing			-	-	-	-	-	5,000
Electric Costs			-	-	-	-	-	1,000
			-	-	-	-	-	2,500
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**8,500**

Project No: ST1170 **Total Project Cost** $600,000 **Pct. New Development:** 100.00%

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

Funding Source: Development Fees

Project Description:

Construct a traffic signal using City standard trombone-type specifications at the intersection of Avondale Boulevard & Lower Buckeye Road. The 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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	600,000
Operating Impact:								
Staffing			-	-	-	-	-	5,000
Electric Costs			-	-	-	-	-	1,000
			-	-	-	-	-	2,500
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**8,500**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

Project No: ST1171 **Total Project Cost** $575,000 **Pct. New Development:** 100.00%

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

Funding Source: Development Fees

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.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	100,000	475,000
Operating Impact:								
Staffing			-	-	-	-	-	5,000
Electric Costs			-	-	-	-	-	1,000
			-	-	-	-	-	2,500
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**8,500**

Project No: ST1172 **Total Project Cost** $810,000 **Pct. New Development:** 100.00%

Project Title: Roadway Improvements on El Mirage - Lower Buckeye Road to Calle Hermosa

Funding Source: Development Fees / MCDOT

Project Description:

This project includes widening the west half of El Mirage Road from Lower Buckeye to Calle Hermosa.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	200,000	610,000
Operating Impact:								
Street Maintenance			-	-	-	-	-	25,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**25,000**

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

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

Funding Source: General Fund / Bonds

Project Description:

This project scope includes replacing the existing westbound lanes and center turn lane between Dysart Road to Central Avenue. The existing pavement which is in poor condition will be removed and replaced with the City's arterial pavement section which will improve the driving surface for resident and commercial users. The project includes installation, replacement, or adjustment of survey monuments, manholes, and valve covers.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	650,000	-	650,000	-	-	-	-	-
Operating Impact:								
Street Maintenance			-	-	-	-	-	-
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

Project No: ST1178 **Total Project Cost** $1,400,000 **Pct. New Development:** 0.00%

Project Title: Central - Western to Van Buren

Funding Source: Bonds / Grant

Project Description:

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

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	150,000	1,250,000	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: ST1180 **Total Project Cost** $475,000 **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 Maricopa County Department of Transportation (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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	475,000
Operating Impact:								
Staffing			-	-	-	-	-	5,000
Electric Costs			-	-	-	-	-	1,000
			-	-	-	-	-	2,500
Operating Impact Totals:			-	-	-	-	-	**8,500**

Project No: ST1181 **Total Project Cost** $475,000 **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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	475,000
Operating Impact:								
Staffing			-	-	-	-	-	5,000
Electric Costs			-	-	-	-	-	1,000
			-	-	-	-	-	2,500
Operating Impact Totals:			-	-	-	-	-	**8,500**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

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

Project Title: Roundabout - Avondale Blvd and Thomas

Funding Source: Development Fees / General Fund

Project Description:

Construct a roundabout at the intersection of Avondale Boulevard and Thomas Road . The roundabout will help improve traffic flow, reduce delay along the arterial roadways, and provide safer access to and from adjacent developments with significantly less maintenance costs. The preliminary design will include traffic analysis for a basis for the roundabout design. The roundabout will also reduce emmissions due to the fact that vehicles do not sit idling.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	800,000	-
Operating Impact:								
Staffing			-	-	1,000	1,000	1,000	5,000
Electric Costs			-	-	200	200	200	1,000
			-	-	-	-	500	2,500
Operating Impact Totals:			**-**	**-**	**1,200**	**1,200**	**1,700**	**8,500**

Project No: ST1187 **Total Project Cost** $475,000 **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.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	475,000	-
Operating Impact:								
Staffing			-	-	-	-	1,000	5,000
Electric Costs			-	-	-	-	200	1,000
			-	-	-	-	500	2,500
Operating Impact Totals:			**-**	**-**	**-**	**-**	**1,700**	**8,500**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

Project No: ST1188 **Total Project Cost** $475,000 **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.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	475,000
Operating Impact:								
Staffing			-	-	-	-	-	5,000
Electric Costs			-	-	-	-	-	1,000
			-	-	-	-	-	2,500
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**8,500**

Project No: ST1189 **Total Project Cost** $200,000 **Pct. New Development:** 100.00%

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

Funding Source: Development Fees

Project Description:

The City will cost share with Maricopa County and the City of Phoenix, who will serve as the lead on this traffic signal project 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.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	200,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

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:

In between Lower Buckeye and Broadway, Litchfield Road remains unimproved with a 28' wide pavement section and one lane each direction. The intent of this project is to extend the Litchfield Road arterial corridor from Lower Buckeye to Broadway by constructing full width street improvements. 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.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	1,600,000
Operating Impact:								
Street Maintenance			-	-	-	-	-	125,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**125,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

Project No: ST1195 **Total Project Cost** $475,000 **Pct. New Development:** 25.00%

Project Title: Traffic Signal - Central and Lower Buckeye

Funding Source: General Fund / Dev Fees / MCDOT

Project Description:

Construct a traffic signal using City standard trombone-type or a Maricopa County Department of Transportation (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 the community park to the south.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	475,000
Operating Impact:								
Staffing			-	-	-	-	-	5,000
Electric Costs			-	-	-	-	-	1,000
			-	-	-	-	-	2,500
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**8,500**

Project No: ST1220 **Total Project Cost** $650,000 **Pct. New Development:** 0.00%

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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	100,000	-	100,000	-	50,000	50,000	50,000	400,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

Project No: ST1224 **Total Project Cost** $1,900,000 **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 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 due to the roadway widening. The existing private concrete irrigation channel along 99th and McDowell will need to be relocated. In addition, the existing SRP structure located in the southwest 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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	300,000	1,600,000
Operating Impact:								
Street Maintenance			-	-	-	-	5,000	25,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**5,000**	**25,000**

Project No: ST1229 **Total Project Cost** $450,000 **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 Maricopa County Department of Transportation (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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	450,000
Operating Impact:								
Staffing			-	-	-	-	-	5,000
Electric Costs			-	-	-	-	-	1,000
			-	-	-	-	-	2,500
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**8,500**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

Project No: ST1248 **Total Project Cost** $475,000 **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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	475,000	-
Operating Impact:								
Staffing			-	-	-	-	1,000	5,000
Electric Costs			-	-	-	-	200	1,000
			-	-	-	-	500	2,500
Operating Impact Totals:			**-**	**-**	**-**	**-**	**1,700**	**8,500**

Project No: ST1253 **Total Project Cost** $600,000 **Pct. New Development:** 100.00%

Project Title: 107th Avenue Overpass Replacement

Funding Source: Bonds/Dev Fees / MCDOT

Project Description:

Project has been completed. Final billing from ADOT has not been received.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	600,000	-	600,000	-	-	-	-	-
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Project No: ST1260 **Total Project Cost** $1,000,000 **Pct. New Development:** 100.00%

Project Title: Avondale/McDowell Intersection

Funding Source: Development Fees

Project Description:

This project will widen approximately 800 feet of McDowell Road east of the Avondale Boulevard intersection on the north side of the road.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	1,000,000	-	1,000,000	-	-	-	-	-
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

Project No: ST1265 **Total Project Cost** $1,500,000 **Pct. New Development:** 50.00%

Project Title: Dysart/McDowell Intersection

Funding Source: Dev Fees / General Fund / IGA

Project Description:

This project shall improve the intersection to arterial standards with dual left turn lanes. The proposed improvements will increase the left turn storage northbound and southbound to accomadate the traffic by implementing longer storage lengths and dual left turn bays. The dual lefts will improve traffic flow, reduces delays and provide safer access for vehicles to and from adjacent developments.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	300,000	-	300,000	-	-	1,200,000	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: ST1267 **Total Project Cost** $1,187,100 **Pct. New Development:** 25.00%

Project Title: Intelligent Transportation System (ITS)

Funding Source: MCDOT / Dev Fees / General Fund

Project Description:

The proposed ITS project (CMAQ AVN 130901) will increase the City's ability to efficiently communicate with traffic signals along the key corridor of McDowell Road. This project will furnish and install 2 1/8 miles of fiber optic conduit, single mode fiber optic cable, and one CCTV camera on McDowell Road from 99th Avenue to Avondale Boulevard. The proposed project will comply with ADOT/FHWA funding requirements (CMAQ) administered through MAG. CMAQ funding accounts for 70% towards the total project cost of approximately 1.2M. The City's cost share for this project will be approximately 30% which will be used for designing in FY 2011-2012.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	433,620	433,620	753,480	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: ST1273 **Total Project Cost** $1,067,000 **Pct. New Development:** 0.00%

Project Title: 107th Ave - Indian School to RID Mill/Overlay

Funding Source: Bonds

Project Description:

The project consists of removing and replacing or milling and overlaying the existing pavement depending on the pavement condition which varies along 107th Avenue. Pavement improvements will occur from the existing RID bridge to Indian School Road. A traffic signal will be installed in conjunction with this project at the Westview High School north driveway and be funded entirely by the Tolleson Unified School District. The City will own and maintain the traffic signal. This project will also include installation of landscaped medians to just north of the Westview H.S. driveway.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	740,000	327,000	1,067,000	-	-	-	-	-
Operating Impact:								
Staffing			1,000	1,000	1,000	1,000	1,000	5,000
Equipment Maintenance			500	500	500	500	500	2,500
Electric Costs			200	200	200	200	200	1,000
Operating Impact Totals:			**1,700**	**1,700**	**1,700**	**1,700**	**1,700**	**8,500**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

Project No: ST1274 **Total Project Cost** $960,000 **Pct. New Development:** 0.00%

Project Title: Thomas - 107th Ave to Avondale - Mill/Overlay

Funding Source: Bonds

Project Description:

This project shall include the removal and replacement of the pavement section on northern half of Thomas Road. It will also include a slurry seal application to the south half which is over 8 years old and due for maintenance. A geotechnical evaluation of the existing pavement condition on the north half street recommends the replacement of the entire roadway section. Anything less would be a temporary fix and would not extend the useable life of the pavement. Along with the pavement replacement some settling segments of concrete vertical curb and gutter will be replaced. In addition to these improvements ADA compliant ramps will be installed."

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	960,000	-	960,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: ST1275 **Total Project Cost** $750,000 **Pct. New Development:** 0.00%

Project Title: Western - Central to 4th Ave - Mill/Overlay

Funding Source: Bonds

Project Description:

This project will mill and overlay Western Avenue from Central Avenue to 4th Avenue. The pavement is showing signs of distress and conducting a mill and overlay will increase the existing pavement life cycle. The design and construction documents will be prepared by the Engineering Department.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	750,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: ST1286 **Total Project Cost** $5,600,000 **Pct. New Development:** 0.00%

Project Title: Van Buren Drainage Channel

Funding Source: Bonds / General Fund / IGA

Project Description:

This project will design and construct a drainage channel between the Agua Fria River and 99th Avenue. The proposed drainage channel would intercept flows along Van Buren Street and convey these flows west to the Agua Fria River. By intercepting flows that originate north of Van Buren Street, relief would be provided to the existing "Drop" drainage corridor located to the south of Van Buren Street. The City of Avondale feels that the proposed drainage channel would not only satisfy Avondale's needs, but also the Flood Control District of Maricopa County (FCDMC) due to the projects regional drainage aspect and importance. The implementation and ultimate construction of the Van Buren Street Drainage Channel project will alleviate existing flooding in and around 99th Avenue and assist in the formation of future development that would benefit from such a regional drainage facility. The Flood Control District will be responsible for 50% of the project cost.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	100,000	100,000	200,000	800,000	4,500,000	-	-
Operating Impact:								
Supplies/Contracts			-	-	-	5,000	5,000	25,000
Operating Impact Totals:			-	-	-	**5,000**	**5,000**	**25,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

Project No: ST1287 **Total Project Cost** $1,500,000 **Pct. New Development:** 0.00%

Project Title: McDowell - Bridge to 119th Ave

Funding Source: Bonds / General Fund

Project Description:

This project will consist of a study phase and then ultimately a design & construction phase. During the study phase, McDowell Road from 119th Avenue to the existing McDowell Road bridge will be evaluated with the goal of reducing the existing super-elevated roadway, meet current roadway design guidelines, meet future development needs along this corridor and be able to connect to a future widening of the McDowell Road bridge. The design and construction phase will advance the preferred McDowell Road alignment and construct a modern 6-lane plus median arterial section. Additional improvements would include lighting, landscaping, and drainage improvements.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	100,000	100,000	400,000	1,000,000	-	-	-
Operating Impact:								
Street Maintenance			-	-	5,000	5,000	5,000	25,000
Operating Impact Totals:			**-**	**-**	**5,000**	**5,000**	**5,000**	**25,000**

Project No: ST1288 **Total Project Cost** $100,000 **Pct. New Development:** 0.00%

Project Title: Dynamic Message Signs

Funding Source: General Fund

Project Description:

This CMAQ (MMA 13-904) funded project will purchase variable or dynamic message signs for the City of Avondale. Often abbreviated VMS, CMS, or DMS, is an electronic traffic sign often used on roadways to give motorists information with the overall goal of reducing conjestion during incidents of collisions, detours, or during special events. These signs are also used for AMBER Alert messages. The CMAQ funding accounts for 70% (782k) of the funding with a 30% (363k) of the local match divided between the three applicant agencies (MCDOT, Goodyear, Avondale). Avondale's portion of the local match is $100,000.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	100,000	-	-	-	-
Operating Impact:								
Equipment Maintenance			-	3,000	3,000	3,000	3,000	15,000
Operating Impact Totals:			**-**	**3,000**	**3,000**	**3,000**	**3,000**	**15,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

Project No: ST1289 **Total Project Cost** $850,000 **Pct. New Development:** 0.00%

Project Title: Roosevelt Street - West of 99th Avenue

Funding Source: General Fund / Bonds

Project Description:

This project will address distressed pavement rehabilitation and reconstruction requirements of Roosevelt Street from 99th Avenue to 105th Avenue. Full street width reconstruction will be conducted from 99th Avenue to 101st Avenue and only the westbound lane from 101st to 105th Avenue. The preliminary design will include a pavement evaluation to address high commercial traffic volumes. The design and construction documents will be prepared by the City's Engineering Department.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	850,000	-	850,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: ST1290 **Total Project Cost** $400,000 **Pct. New Development:** 0.00%

Project Title: Rancho Santa Fe - East of Dysart

Funding Source: General Fund / Bonds

Project Description:

This project consists of pavement milling and overlay in order to improve the structural integrity of the existing roadway surface and thereby extend the service life. Minimal impact to other improvements will result from this work with the exception of minor adjustments to manholes and water valve utilities. The design and construction documents will be prepared by the Engineering Department.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	400,000	-	400,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: ST1293 **Total Project Cost** $250,000 **Pct. New Development:** 0.00%

Project Title: Western Ave Street Drainage - 6th to Dysart

Funding Source: Genral Fund / Grant

Project Description:

The project will reduce stormwater flow on Western Avenue from 6th Street to Dysart. Improvements include catch basins, connector pipes and a storm drain trunk line. The Flood Control District will be responsible for 75% of the construction cost with the City responsible for 25%.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	250,000	250,000	-	-	-	-	-
Operating Impact:								
Street Maintenance			1,000	1,000	1,000	1,000	1,000	5,000
Operating Impact Totals:			**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**5,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

Project No: ST1294 **Total Project Cost** $1,650,000 **Pct. New Development:** 0.00%

Project Title: ITS Fiber Backbone Program

Funding Source: General Fund / Bonds

Project Description:

This project will install fiber optic infrastructure and interim equipment to utilize existing wireless communications system, including replacement of the existing wireless communication system. This infrastructure is crucial to running the Traffic Operations Center (TOC). This project will include design, construction, and possible right-of-way acquisition. Upon ultimate completion, this project will include infrastructure for Lower Buckeye, Van Buren Street, Indian School Road, and complete infrastructure on McDowell Road, Avondale Boulevard, and Dysart Road. This will enable the City to interconnect and communicate with all traffic signals and ITS infrastructure to a single location (TOC) for timely, if not instantaneous diagnostics and response as well as for emergency traffic operations.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	150,000	250,000	250,000	250,000	750,000
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2012-2021

Police Development

308 Police Development	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Beginning Balance	133,633	52,233	21,663	76,803	132,503	38,703	532,143
Revenues							
Bond Proceeds - GO	-	-	-	-	-	4,500,000	4,500,000
Development Fees	34,400	86,000	172,000	172,000	172,000	1,376,000	2,012,400
Interest	1,300	530	240	800	1,300	440	4,610
Transfer In- General Fund	-	-	1,000,000	2,000,000	-	-	3,000,000
Total Revenues	**35,700**	**86,530**	**1,172,240**	**2,172,800**	**173,300**	**5,876,440**	**9,517,010**
Total Resources	**169,333**	**138,763**	**1,193,903**	**2,249,603**	**305,803**	**5,915,143**	**9,650,643**
Expenditures							
PL1161-Property and Evidence Room	-	-	-	-	-	3,000,000	3,000,000
PL1176-Joint Training Facility with Glendale	-	-	-	-	150,000	300,000	450,000
PL1296-PRW Radio System	-	-	1,000,000	-	-	-	1,000,000
PL1297-Portable Radio Upgrade	-	-	-	2,000,000	-	-	2,000,000
PL1999-Command Vehicle	-	-	-	-	-	1,500,000	1,500,000
TR09-Transfer to Debt Service Fund	117,100	117,100	117,100	117,100	117,100	583,000	1,168,500
Total Expenditures	**117,100**	**117,100**	**1,117,100**	**2,117,100**	**267,100**	**5,383,000**	**9,118,500**
Estimated Ending Balance	52,233	21,663	76,803	132,503	38,703	532,143	

Capital Improvement Plan

Fiscal Years 2012-2021

Police Development

Project No: PL1161 **Total Project Cost** $3,000,000 **Pct. New Development:** 0.00%

Project Title: Property and Evidence Room

Funding Source: Bonds

Project Description:

The Avondale Police Department is requesting the funds to build a new 10,000 square foot Property and Evidence Room. The Property and Evidence Room is located in the Main Police building and occupies approximately 1500 square feet. Inside the Property and Evidence Room there are separate locations for guns, illegal drugs, a large box refrigerator, and a large box freezer. Currently the drug room is at 90%, main warehouse shelving area is at 95%, gun room is near capacity, fire cabinet is over capacity and the safe is at capacityThe Property and Evidence Room is severely limited in options for expansion.
While two containers have been purchased for the Tolleson impound lot only specific items can be placed there due to security, accessibility, and the environment. These containers will only be a stop-gap solution which will only extend the capacity deadline by 1-2 years.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	3,000,000
Operating Impact:								
Staffing			-	-	-	-	-	325,000
Supplies/Contracts			-	-	-	-	-	125,000
Utilities			-	-	-	-	-	300,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**750,000**

Project No: PL1176 **Total Project Cost** $450,000 **Pct. New Development:** 50.00%

Project Title: Joint Training Facility with Glendale

Funding Source: Development Fees

Project Description:

This is a shared project between Avondale Police Department and the Glendale Police Department for ongoing employee training to include a driving track, training classrooms and a shooting range for police mandatory qualifications.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	150,000	300,000
Operating Impact:								
Staffing			-	-	-	-	200,000	1,000,000
Supplies/Contracts			-	-	-	-	30,000	150,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**230,000**	**1,150,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Police Development

Project No: PL1296 **Total Project Cost** $1,000,000 **Pct. New Development:** 0.00%

Project Title: PRW Radio System

Funding Source: General Fund

Project Description:

The Police Department needs to purchase 5 new MCC7400 consoles to join the PRW because the current Gold Elite consoles will no longer be supported by the Regional Wireless Coalition after December 2013.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	1,000,000	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: PL1297 **Total Project Cost** $2,000,000 **Pct. New Development:** 0.00%

Project Title: Portable Radio Upgrade

Funding Source: General Fund

Project Description:

By January 2017 the FCC will require 700mhz P25 compliant equipment. By this time all of our radios will need to be replaced from the XTS/XTL version to APX radios. The department will need to purchase 250 radios at approximately $8,000 each.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	2,000,000	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: PL1999 **Total Project Cost** $1,500,000 **Pct. New Development:** 25.00%

Project Title: Command Vehicle

Funding Source: Bonds / Development Fees

Project Description:

This is a state of the art mobile vehicle to be used when a complex operational response to an emergency or crisis situation is necessary. Some of the uses of the command vehicle would include barricaded suspects, processing major crime scenes, natural disasters, major transportation accidents such as plane crashes or train derailments, civil disorder, lost persons and special events management. The MCV will be particularly effective in isolated areas where there may be limited or no accessibility to technical resources necessary for effective on-scene management of an incident or event.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	1,500,000
Operating Impact:								
Equipment Maintenance			-	-	-	-	-	125,000
PC/Vehicle Replacement			-	-	-	-	-	825,000
Operating Impact Totals:			-	-	-	-	-	**950,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Police Development

Project No: TR09 **Total Project Cost** $1,168,500 **Pct. New Development:** 100.00%

Project Title: Transfer to Debt Service Fund

Funding Source: Development Fees

Project Description:

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

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	117,100	117,100	117,100	117,100	117,100	117,100	583,000
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2012-2021

Parkland

310 Parkland	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Beginning Balance	3,987,860	467,710	1,097,560	614,060	225,560	483,160	146,760
Revenues							
AF Restoration Grant	-	-	-	650,000	-	-	650,000
Army Corp Grant Funding (AF Restoration)	-	-	-	5,000,000	-	-	5,000,000
Development Fees	125,050	625,250	1,250,500	1,250,500	1,250,500	10,004,000	14,505,800
Interest	4,800	4,600	16,000	11,000	7,100	9,600	53,100
Transfer In- General Fund	-	-	500,000	500,000	500,000	2,750,000	4,250,000
Total Revenues	**129,850**	**629,850**	**1,766,500**	**7,411,500**	**1,757,600**	**12,763,600**	**24,458,900**
Total Resources	**4,117,710**	**1,097,560**	**2,864,060**	**8,025,560**	**1,983,160**	**13,246,760**	**28,446,760**
Expenditures							
PK1026-Future Park Development	-	-	-	-	-	6,500,000	6,500,000
PK1029-West Valley Corridor / Multi -Modal Trail System	-	-	750,000	1,000,000	1,000,000	1,000,000	3,750,000
PK1032-Coldwater Park Improvements	150,000	-	-	-	-	-	150,000
PK1094-Aqua Fria Restoration - grant funding	-	-	-	6,300,000	-	-	6,300,000
PK1096-Park Development Pendergast Site	-	-	-	-	-	600,000	600,000
PK1105-Festival Fields	-	-	1,500,000	-	-	-	1,500,000
PK1119-American Sports Center - Retail Portion	3,500,000	-	-	-	-	-	3,500,000
PK1200-El Rio Nature Area	-	-	-	500,000	500,000	5,000,000	6,000,000
Total Expenditures	**3,650,000**	**-**	**2,250,000**	**7,800,000**	**1,500,000**	**13,100,000**	**28,300,000**
Estimated Ending Balance	467,710	1,097,560	614,060	225,560	483,160	146,760	

Capital Improvement Plan

Fiscal Years 2012-2021

Parkland

Project No: PK1026 **Total Project Cost** $6,500,000 **Pct. New Development:** 100.00%

Project Title: Future Park Development

Funding Source: Development Fees

Project Description:

This provides for development of a future 40 acre park in southern Avondale. The land is proposed to be acquired via a donation. Master planning and design development will occur sometime within 2017-21, with development planned over the following two fiscal years.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	6,500,000
Operating Impact:								
Supplies/Contracts			-	-	-	-	-	500,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**500,000**

Project No: PK1029 **Total Project Cost** $3,750,000 **Pct. New Development:** 50.00%

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

Funding Source: Development Fees / General Fund

Project Description:

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

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	750,000	1,000,000	1,000,000	1,000,000
Operating Impact:								
Supplies/Contracts			-	-	-	25,000	50,000	125,000
Operating Impact Totals:			**-**	**-**	**-**	**25,000**	**50,000**	**125,000**

Project No: PK1032 **Total Project Cost** $150,000 **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 inconjunction with the West Valley Recreation Corridor project.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	150,000	150,000	-	-	-	-	-
Operating Impact:								
Supplies/Contracts			5,000	5,000	5,000	5,000	5,000	25,000
Operating Impact Totals:			**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**25,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Parkland

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

Project Title: Aqua Fria Restoration - grant funding

Funding Source: Grant / Dev Fees / General Fund

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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	6,300,000	-	-
Operating Impact:								
Supplies/Contracts			-	-	-	75,000	75,000	375,000
Operating Impact Totals:			**-**	**-**	**-**	**75,000**	**75,000**	**375,000**

Project No: PK1096 **Total Project Cost** $600,000 **Pct. New Development:** 50.00%

Project Title: Park Development Pendergast Site

Funding Source: Development Fees / General Fund

Project Description:

A City/School Park is proposed in cooperation with the Pendergast School District near Avondale Boulevard and Encanto Boulevard. The acquisition of the property was completed in 03/04. Site improvements will include walking paths, ramadas, play equipment, ball fields and multi-purpose play fields.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	600,000
Operating Impact:								
Supplies/Contracts			-	-	-	-	-	125,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**125,000**

Project No: PK1105 **Total Project Cost** $1,500,000 **Pct. New Development:** 50.00%

Project Title: Festival Fields

Funding Source: Development Fees / Bonds

Project Description:

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

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	1,500,000	-	-	-
Operating Impact:								
Supplies/Contracts			-	-	100,000	100,000	100,000	500,000
Operating Impact Totals:			**-**	**-**	**100,000**	**100,000**	**100,000**	**500,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Parkland

Project No: PK1119 **Total Project Cost** $3,500,000 **Pct. New Development:** 25.00%

Project Title: American Sports Center - Retail Portion

Funding Source:

Project Description:

Complete construction of the retail portion and infrastructure improvements at City Center.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	3,500,000	-	3,500,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: PK1200 **Total Project Cost** $6,000,000 **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 2015-2016.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	500,000	500,000	5,000,000
Operating Impact:								
Supplies/Contracts			-	-	-	-	-	300,000
Operating Impact Totals:			-	-	-	-	-	**300,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Library Development

311 Library Development	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Beginning Balance	(97,530)	11,370	89,580	104,470	119,820	135,320	387,920
Revenues							
Development Fees	17,300	86,500	173,000	173,000	173,000	1,384,000	2,006,800
Interest	-	110	140	300	450	600	1,600
Transfer In- General Fund	300,000	200,000	50,000	50,000	50,000	-	650,000
Total Revenues	**317,300**	**286,610**	**223,140**	**223,300**	**223,450**	**1,384,600**	**2,658,400**
Total Resources	**219,770**	**297,980**	**312,720**	**327,770**	**343,270**	**1,519,920**	**2,560,870**
Expenditures							
LB1030-Book circulation materials purchase	-	-	-	-	-	100,000	100,000
TR06-Debt Service for Library	208,400	208,400	208,250	207,950	207,950	1,032,000	2,072,950
Total Expenditures	**208,400**	**208,400**	**208,250**	**207,950**	**207,950**	**1,132,000**	**2,172,950**
Estimated Ending Balance	11,370	89,580	104,470	119,820	135,320	387,920	

This plan was developed prior to the passage of Senate Bill 1525 which eliminated authority for Library develoment fees. An alternative source will need to be identified to fund the acquisition of library materials for new development.

Capital Improvement Plan

Fiscal Years 2012-2021

Library Development

Project No: LB1030 **Total Project Cost** $100,000 **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 Sam Garcia Library and the Civic Center Library.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	100,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: TR06 **Total Project Cost** $2,072,950 **Pct. New Development:** 100.00%

Project Title: Debt Service for Library

Funding Source: Development Fees

Project Description:

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

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	208,400	208,400	208,400	208,250	207,950	207,950	1,032,000
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2012-2021

General Government Development

318 General Government Development	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Beginning Balance	1,764,095	1,141,695	645,245	376,045	104,145	29,615	45,835
Revenues							
Bond Proceeds - GO	-	-	-	-	-	15,000,000	15,000,000
Development Fees	92,900	232,250	464,500	464,500	464,500	3,716,000	5,434,650
Interest	17,600	11,300	6,300	3,600	970	220	39,990
Transfer In- General Fund	-	-	-	-	200,000	-	200,000
Total Revenues	**110,500**	**243,550**	**470,800**	**468,100**	**665,470**	**18,716,220**	**20,674,640**
Total Resources	**1,874,595**	**1,385,245**	**1,116,045**	**844,145**	**769,615**	**18,745,835**	**22,438,735**
Expenditures							
PW1184-Court Expansion	-	-	-	-	-	2,000,000	2,000,000
PW1191-City Hall Expansion	-	-	-	-	-	13,000,000	13,000,000
TR07-Debt service on government center	732,900	740,000	740,000	740,000	740,000	3,700,000	7,392,900
Total Expenditures	**732,900**	**740,000**	**740,000**	**740,000**	**740,000**	**18,700,000**	**22,392,900**
Estimated Ending Balance	1,141,695	645,245	376,045	104,145	29,615	45,835	

This plan was developed prior to the passage of Senate Bill 1525 which eliminated authority for general government development fees. An alternative source will need to be identified to fund the expansion of facilities for growth and new development.

Capital Improvement Plan

Fiscal Years 2012-2021

General Government Development

Project No: PW1184 **Total Project Cost** $2,000,000 **Pct. New Development:** 100.00%

Project Title: Court Expansion

Funding Source: Development Fees / Bonds

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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	2,000,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: PW1191 **Total Project Cost** $13,000,000 **Pct. New Development:** 100.00%

Project Title: City Hall Expansion

Funding Source: Development Fees

Project Description:

Provides for space needs study, design and construction of additional adminstrative space at City Hall to maintain quality service.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	13,000,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: TR07 **Total Project Cost** $7,392,900 **Pct. New Development:** 100.00%

Project Title: Debt service on government center

Funding Source: Development Fees

Project Description:

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

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	732,900	732,900	740,000	740,000	740,000	740,000	3,700,000
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2012-2021

Fire Dept. Development

319 Fire Dept. Development	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Beginning Balance	(21,506)	32,694	148,504	552,904	961,404	1,374,004	167,544
Revenues							
Bond Proceeds	-	-	-	-	-	1,000,000	1,000,000
Development Fees	99,600	249,000	498,000	498,000	498,000	3,984,000	5,826,600
Interest	-	310	1,400	5,500	9,600	13,700	30,510
Transfer In - Public Safety Sales Tax	-	-	-	-	-	679,160	679,160
Transfer In- General Fund	125,000	-	2,000,000	-	-	-	2,125,000
Total Revenues	**224,600**	**249,310**	**2,499,400**	**503,500**	**507,600**	**5,676,860**	**9,661,270**
Total Resources	**203,094**	**282,004**	**2,647,904**	**1,056,404**	**1,469,004**	**7,050,864**	**9,639,764**
Expenditures							
FR0010-Apparatus Lease Payments (12/12)	77,000	38,500	-	-	-	-	115,500
FR1040-Lakin Ranch Fire Station	-	-	-	-	-	4,600,000	4,600,000
FR1159-Glendale Fire Academy	-	-	-	-	-	1,358,320	1,358,320
FR1217-PIR Fire Operations Facility	-	-	-	-	-	450,000	450,000
FR1225-Northwest Fire Station	-	-	2,000,000	-	-	-	2,000,000
TR10-Debt Service - Bonds	93,400	95,000	95,000	95,000	95,000	475,000	948,400
Total Expenditures	**170,400**	**133,500**	**2,095,000**	**95,000**	**95,000**	**6,883,320**	**9,472,220**
Estimated Ending Balance	32,694	148,504	552,904	961,404	1,374,004	167,544	

Capital Improvement Plan

Fiscal Years 2012-2021

Fire Dept. Development

Project No: FR0010 **Total Project Cost** $115,500 **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 December 2012

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	77,000	77,000	38,500	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: FR1040 **Total Project Cost** $4,600,000 **Pct. New Development:** 100.00%

Project Title: Lakin Ranch Fire Station

Funding Source: Development Fees

Project Description:

This project is fire 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 residential development in the area. The station would house an engine company which will serve the far south portion of Avondale. 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 appratus, etc.) to put the vehicle in service.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	4,600,000
Operating Impact:								
Staffing			-	-	-	-	-	5,000,000
Utilities			-	-	-	-	-	2,500,000
Operating Impact Totals:			-	-	-	-	-	**7,500,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Fire Dept. Development

Project No: FR1159 **Total Project Cost** $1,358,320 **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 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 projessional 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.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	1,358,320
Operating Impact:								
Supplies/Contracts			-	-	-	-	-	440,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**440,000**

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

Project Title: PIR Fire Operations Facility

Funding Source: Bonds

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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	450,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Capital Improvement Plan

Fiscal Years 2012-2021

Fire Dept. Development

Project No: FR1225 **Total Project Cost** $2,000,000 **Pct. New Development:** 100.00%

Project Title: Northwest Fire Station

Funding Source: General Fund

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 be considered.

The funding listed here would be for completion of the fire station portion of the Northwest Public Safety Facility.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	2,000,000	-	-	-
Operating Impact:								
Staffing			-	-	600,000	1,200,000	1,200,000	6,000,000
Electric Costs			-	-	250,000	500,000	500,000	2,500,000
Operating Impact Totals:			**-**	**-**	**850,000**	**1,700,000**	**1,700,000**	**8,500,000**

Project No: TR10 **Total Project Cost** $948,400 **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

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	93,400	93,400	95,000	95,000	95,000	95,000	475,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Capital Improvement Plan

Fiscal Years 2012-2021

Improvement Districts

320 Improvement Districts	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Beginning Balance	-	-	-	-	-	-	
Revenues							
Improvement District Bonds	25,000,000	-	-	-	-	-	25,000,000
Total Revenues	**25,000,000**	**-**	**-**	**-**	**-**	**-**	**25,000,000**
Total Resources	**25,000,000**	**-**	**-**	**-**	**-**	**-**	**25,000,000**
Expenditures							
ID1046-Improvement District - Unformed	25,000,000	-	-	-	-	-	25,000,000
Total Expenditures	**25,000,000**	**-**	**-**	**-**	**-**	**-**	**25,000,000**
Estimated Ending Balance	-	-	-	-	-	-	

Capital Improvement Plan

Fiscal Years 2012-2021

Improvement Districts

Project No: ID1046 **Total Project Cost** $25,000,000 **Pct. New Development:** 0.00%

Project Title: Improvement District - Unformed

Funding Source: Bonds

Project Description:

The scope and location of this project will be determined if and when an improvement district is formed for the purpose of making major facility/infrastructure improvements.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	25,000,000	25,000,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2012-2021

Transit Capital Projects

333 Transit Capital Projects	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Beginning Balance	-	-	-	-	-	-	
Revenues							
Federal Grant	2,400,000	15,500,000	-	-	-	-	17,900,000
Total Revenues	**2,400,000**	**15,500,000**	**-**	**-**	**-**	**-**	**17,900,000**
Total Resources	**2,400,000**	**15,500,000**	**-**	**-**	**-**	**-**	**17,900,000**
Expenditures							
TN1276-Avondale City Center Transit Center	2,400,000	15,500,000	-	-	-	-	17,900,000
Total Expenditures	**2,400,000**	**15,500,000**	**-**	**-**	**-**	**-**	**17,900,000**
Estimated Ending Balance	-	-	-	-	-	-	

Capital Improvement Plan

Fiscal Years 2012-2021

Transit Capital Projects

Project No: TN1276 **Total Project Cost** $17,900,000 **Pct. New Development:** 0.00%

Project Title: Avondale City Center Transit Center

Funding Source: Grant

Project Description:

Design and construction of a transit center. The Federal Grant may require the City to match a portion of the cost.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	2,400,000	2,400,000	15,500,000	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2012-2021

Sewer Development

513 Sewer Development	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Beginning Balance	1,102,853	753,153	631,403	90,903	2,511,403	4,930,903	1,490,403
Revenues							
Bond Proceeds - GO	-	-	-	-	-	8,000,000	8,000,000
Bond Proceeds - Sales Tax	-	-	-	-	-	15,500,000	15,500,000
Development Fees	549,300	1,373,250	2,746,500	2,746,500	2,746,500	21,972,000	32,134,050
Interest	1,000	5,000	13,000	24,000	23,000	37,500	103,500
Transfer In - Wastewater Operating	3,500,000	-	-	-	-	-	3,500,000
Transfer In- General Fund	-	-	-	-	-	3,500,000	3,500,000
Transfer In- Sales Tax	150,000	150,000	150,000	150,000	150,000	750,000	1,500,000
Total Revenues	**4,200,300**	**1,528,250**	**2,909,500**	**2,920,500**	**2,919,500**	**49,759,500**	**64,237,550**
Total Resources	**5,303,153**	**2,281,403**	**3,540,903**	**3,011,403**	**5,430,903**	**54,690,403**	**65,340,403**
Expenditures							
SW1001-Sewer Buy-In / Developer Reimbursement	-	-	-	100,000	100,000	500,000	700,000
SW1047-City Wide Sewer Improvements	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
SW1054-Collection System Gas Mitigation	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
SW1106-Wastewater Security Implementation	-	100,000	100,000	100,000	100,000	500,000	900,000
SW1108-10th St Lift Station Backup Force Main	-	-	1,300,000	-	-	-	1,300,000
SW1202-Manhole Rehabilitation	100,000	100,000	100,000	100,000	100,000	-	500,000
SW1233-Southern & Dysart Lift Station – Design & Construction	-	-	-	-	-	5,000,000	5,000,000
SW1234-Southern Sewer Transmission Line	-	-	-	-	-	3,200,000	3,200,000
SW1237-Charles M. Wolf WRC PH II – Construction	-	-	-	-	-	43,000,000	43,000,000
SW1270-McDowell Sewer Replacement - Avondale - 119th Ave	-	250,000	-	-	-	-	250,000
SW1295-South Avondale / PIR Sewer Line	3,500,000	-	-	-	-	-	3,500,000
SW1304-Tertiary Filters at Charles M. Wolf WRC	750,000	1,000,000	1,750,000	-	-	-	3,500,000
Total Expenditures	**4,550,000**	**1,650,000**	**3,450,000**	**500,000**	**500,000**	**53,200,000**	**63,850,000**
Estimated Ending Balance	753,153	631,403	90,903	2,511,403	4,930,903	1,490,403	

Capital Improvement Plan

Fiscal Years 2012-2021

Sewer Development

Project No: SW1001 **Total Project Cost** $700,000 **Pct. New Development:** 100.00%

Project Title: Sewer Buy-In / Developer Reimbursement

Funding Source: Development Fees

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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	100,000	100,000	500,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: SW1047 **Total Project Cost** $1,000,000 **Pct. New Development:** 25.00%

Project Title: City Wide Sewer Improvements

Funding Source: Sales Tax

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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: SW1054 **Total Project Cost** $1,000,000 **Pct. New Development:** 0.00%

Project Title: Collection System Gas Mitigation

Funding Source: Sales Tax

Project Description:

This project will provide for a program to inspect, quantify and mitigate the effects of sewer gasses in the wastewater collection system. Exposed concrete or brick manholes are 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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2012-2021

Sewer Development

Project No: SW1106 **Total Project Cost** $900,000 **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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	100,000	100,000	100,000	100,000	500,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: SW1108 **Total Project Cost** $1,300,000 **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 signiicant 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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	1,300,000	-	-	-
Operating Impact:								
Equipment Maintenance			-	-	-	5,000	5,000	25,000
Operating Impact Totals:			-	-	-	**5,000**	**5,000**	**25,000**

Project No: SW1202 **Total Project Cost** $500,000 **Pct. New Development:** 0.00%

Project Title: Manhole Rehabilitation

Funding Source: Sales Tax

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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	100,000	100,000	100,000	100,000	100,000	100,000	-
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2012-2021

Sewer Development

Project No: SW1233 **Total Project Cost** $5,000,000 **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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	5,000,000
Operating Impact:								
Utilities			-	-	-	-	-	875,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**875,000**

Project No: SW1234 **Total Project Cost** $3,200,000 **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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	3,200,000
Operating Impact:								
Equipment Maintenance			-	-	-	-	-	50,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**50,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Sewer Development

Project No: SW1237 **Total Project Cost** $43,000,000 **Pct. New Development:** 100.00%

Project Title: Charles M. Wolf WRC 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 Million Gallons a Day to 12 Million Gallons a Day. 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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	43,000,000
Operating Impact:								
Staffing			-	-	-	-	-	1,500,000
Supplies/Contracts			-	-	-	-	-	500,000
Utilities			-	-	-	-	-	1,000,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**3,000,000**

Project No: SW1270 **Total Project Cost** $250,000 **Pct. New Development:** 50.00%

Project Title: McDowell Sewer Replacement - Avondale - 119th Ave

Funding Source: Bonds / Development Fees

Project Description:

The purpose of this item is to replace the existing sewer line that was cut off when the Avondale Boulevard connection was made. The existing 24" line will be too large to sustain the limited service that it will provide. This needs to be downsized as much as possible or will be a maintenance problem. This will be needed when the north side of McDowell west of Avondale Boulevard develops.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	250,000	-	-	-	-
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Capital Improvement Plan

Fiscal Years 2012-2021

Sewer Development

Project No: SW1295 **Total Project Cost** $3,500,000 **Pct. New Development:** 0.00%

Project Title: South Avondale / PIR Sewer Line

Funding Source: Operating Funds

Project Description:

This project will connect Phoenix International Raceway to the City sewer system. Included in the scope of work is a force main and lift station.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	3,500,000	3,500,000	-	-	-	-	-
Operating Impact:								
Equipment Maintenance			-	10,000	10,000	10,000	10,000	50,000
Operating Impact Totals:			**-**	**10,000**	**10,000**	**10,000**	**10,000**	**50,000**

Project No: SW1304 **Total Project Cost** $3,500,000 **Pct. New Development:** 100.00%

Project Title: Tertiary Filters at Charles M. Wolf WRC

Funding Source: Development Fees

Project Description:

This project will improve the effluent water quality from B+ to A+ and allow for direct reuse providing for a more beneficial use of the water resource. Design will occur in FY 2011-12. Construction will begin the following fiscal year.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	750,000	750,000	1,000,000	1,750,000	-	-	-
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Capital Improvement Plan

Fiscal Years 2012-2021

Water Development

514 Water Development	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Beginning Balance	11,021,084	3,078,384	1,179,134	765,634	2,698,134	1,229,634	344,634
Revenues							
Bond Proceeds	-	-	-	7,000,000	-	-	7,000,000
Development Fees	525,100	1,312,750	2,625,500	2,625,500	2,625,500	21,004,000	30,718,350
Interest	53,000	38,000	11,000	57,000	26,000	11,000	196,000
Transfer In - Water Operating	1,750,000	650,000	650,000	650,000	650,000	3,250,000	7,600,000
Total Revenues	**2,328,100**	**2,000,750**	**3,286,500**	**10,332,500**	**3,301,500**	**24,265,000**	**45,514,350**
Total Resources	**13,349,184**	**5,079,134**	**4,465,634**	**11,098,134**	**5,999,634**	**25,494,634**	**56,535,434**
Expenditures							
WA1057-Citywide Water Improvements	800,000	400,000	400,000	400,000	400,000	2,000,000	4,400,000
WA1068-Well Head Treatment	300,000	-	-	-	-	-	300,000
WA1078-Developer Reimbursement	400,000	100,000	100,000	100,000	100,000	500,000	1,300,000
WA1081-Central Arizona Project Water	400,000	400,000	400,000	400,000	400,000	2,000,000	4,000,000
WA1090-Well 26 So. of I-10/East of Agua Fria	-	-	-	-	570,000	1,200,000	1,770,000
WA1131-Pylman Well at Lower Buckeye	-	-	500,000	-	-	1,500,000	2,000,000
WA1132-Thomas Road - 103rd to 99th Water Line Improvement	1,200,000	-	-	-	-	-	1,200,000
WA1133-99th Avenue Water Line - Thomas to McDowell	800,000	-	-	-	-	-	800,000
WA1135-McDowell Rd-El Mirage to Avondale Blvd Water Line	-	500,000	-	-	-	-	500,000
WA1139-Water Line Avondale Blvd.- Lower Buckeye to Gila River	2,800,000	-	-	-	-	3,000,000	5,800,000
WA1140-Indian Springs Rd. Gila River to El Mirage Rd	500,000	-	-	-	-	750,000	1,250,000
WA1141-SRP Paired Well at 119th/Lower Buckeye	650,000	-	-	-	-	-	650,000
WA1142-Lakin Well at 112th and Buckeye	-	-	-	-	900,000	600,000	1,500,000
WA1153-127th Ave - Lower Buckeye to Dysart	-	900,000	-	-	-	-	900,000
WA1162-CDBG Waterline Improvements	-	250,000	-	250,000	-	-	500,000
WA1169-Rio Vista Waterline Replacement	-	-	-	-	400,000	1,600,000	2,000,000
WA1201-Well 22 - Avondale/Van Buren	-	-	1,300,000	-	-	-	1,300,000
WA1212-Purchase of Rigby Water Company	1,330,800	-	-	-	-	-	1,330,800
WA1214-MARWEST well	-	-	-	-	-	2,000,000	2,000,000
WA1216-Well 25 at Van Buren & El Mirage	1,090,000	-	-	-	-	-	1,090,000
WA1231-Dysart - Whyman/Lwr Buckeye Waterline	-	-	400,000	-	-	-	400,000
WA1282-Central Ave Waterline Replacement	-	-	600,000	-	-	-	600,000
WA1283-Northside Booster Replacement	-	750,000	-	-	-	-	750,000
WA1284-Well Rehab / Bore Modifications	-	600,000	-	-	-	-	600,000
WA1285-White Mountain Water Lease	-	-	-	2,000,000	-	-	2,000,000
WA1298-Well 7 Site Development	-	-	-	750,000	-	-	750,000
WA1299-Del Rio Lower Pressure Zone	-	-	-	3,500,000	-	-	3,500,000
WA1300-Coldwater Booster Zone	-	-	-	-	2,000,000	8,000,000	10,000,000
WA1301-Pressure Reducing Stations	-	-	-	-	-	2,000,000	2,000,000
WA1302-Southern Avenue / Dysart Waterline	-	-	-	1,000,000	-	-	1,000,000
Total Expenditures	**10,270,800**	**3,900,000**	**3,700,000**	**8,400,000**	**4,770,000**	**25,150,000**	**56,190,800**
Estimated Ending Balance	3,078,384	1,179,134	765,634	2,698,134	1,229,634	344,634	

Capital Improvement Plan

Fiscal Years 2012-2021

Water Development

Project No: WA1057 **Total Project Cost** $4,400,000 **Pct. New Development:** 0.00%

Project Title: Citywide Water Improvements

Funding Source: Water Operating

Project Description:

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

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	400,000	400,000	800,000	400,000	400,000	400,000	400,000	2,000,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1068 **Total Project Cost** $300,000 **Pct. New Development:** 100.00%

Project Title: Well Head Treatment

Funding Source: Development Fees

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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	300,000	-	300,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1078 **Total Project Cost** $1,300,000 **Pct. New Development:** 100.00%

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

Funding Source: Development Fees

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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	300,000	100,000	400,000	100,000	100,000	100,000	100,000	500,000
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2012-2021

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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1090 **Total Project Cost** $1,770,000 **Pct. New Development:** 100.00%

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

Funding Source: Development Fees

Project Description:

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 supply for future growth. The well will serve as a water supply for the Coldwater Springs Booster Station and Reservoir. Fundig 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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	570,000	1,200,000
Operating Impact:								
Utilities			-	-	-	-	-	1,500,000
Equipment Maintenance			-	-	-	-	-	500,000
Operating Impact Totals:			-	-	-	-	-	**2,000,000**

Project No: WA1131 **Total Project Cost** $2,000,000 **Pct. New Development:** 100.00%

Project Title: Pylman Well at Lower Buckeye

Funding Source: Development Fees

Project Description:

The development of the Pylman Well at 119th Avenue and Lower Buckeye Road will assist in satisfying the demand of future growth. 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 capicity of 1,000 gpm.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	500,000	-	-	1,500,000
Operating Impact:								
Utilities			-	-	-	-	-	1,500,000
Equipment Maintenance			-	-	-	-	-	500,000
Operating Impact Totals:			-	-	-	-	-	**2,000,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Water Development

Project No: WA1132 **Total Project Cost** $1,200,000 **Pct. New Development:** 100.00%

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

Funding Source: Bonds / Development Fees

Project Description:

This project consists of the installation of a 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 for future development. 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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	400,000	800,000	1,200,000	-	-	-	-	-
Operating Impact:								
Equipment Maintenance			-	-	3,000	3,000	3,000	15,000
Operating Impact Totals:			**-**	**-**	**3,000**	**3,000**	**3,000**	**15,000**

Project No: WA1133 **Total Project Cost** $800,000 **Pct. New Development:** 100.00%

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

Funding Source: Bonds / Development Fees

Project Description:

This project consists of the installation of a 2600 linear feet of 16-inch water line within 99th Avenue from Thomas Road to approximately 1/2 mile 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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	800,000	-	800,000	-	-	-	-	-
Operating Impact:								
Equipment Maintenance			-	2,500	2,500	2,500	2,500	12,500
Operating Impact Totals:			**-**	**2,500**	**2,500**	**2,500**	**2,500**	**12,500**

Project No: WA1135 **Total Project Cost** $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 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 24-inch water main in Avondale Boulevard. The additional conveyance capacity is needed to meet the demands of the east and south of the RSF BPS.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	500,000	-	-	-	-
Operating Impact:								
Equipment Maintenance			-	-	2,000	2,000	2,000	10,000
Operating Impact Totals:			**-**	**-**	**2,000**	**2,000**	**2,000**	**10,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Water Development

Project No: WA1139 **Total Project Cost** $5,800,000 **Pct. New Development:** 100.00%

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

Funding Source: Development Fees / Water Operating

Project Description:

Design and construction of approximately 2.75 miles of 16" diameter water transmission line along Avondale Boulevard from the south end of the Gila River Bridge to Lower Buckeye Road. This is a primary water transmission line for the system needed to provide potable water and reliable fire protection supply for local development south of Lower Buckeye.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	600,000	2,200,000	2,800,000	-	-	-	-	3,000,000
Operating Impact:								
Equipment Maintenance			-	10,000	10,000	10,000	10,000	50,000
Operating Impact Totals:			**-**	**10,000**	**10,000**	**10,000**	**10,000**	**50,000**

Project No: WA1140 **Total Project Cost** $1,250,000 **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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	500,000	500,000	-	-	-	-	750,000
Operating Impact:								
Equipment Maintenance			-	4,000	4,000	4,000	4,000	20,000
Operating Impact Totals:			**-**	**4,000**	**4,000**	**4,000**	**4,000**	**20,000**

Project No: WA1141 **Total Project Cost** $650,000 **Pct. New Development:** 100.00%

Project Title: SRP Paired Well at 119th and Lower Buckeye

Funding Source:

Project Description:

Complete development of the SRP Paired Well at 119th Avenue and Whyman Avenue. The paired well will serve as a water supply to the Del Rio Booster and Reservoir. Construction includes replacing the well, construction of a booster station and connection to the water system transmission line.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	650,000	-	650,000	-	-	-	-	-
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Capital Improvement Plan

Fiscal Years 2012-2021

Water Development

Project No: WA1142 **Total Project Cost** $1,500,000 **Pct. New Development:** 100.00%

Project Title: 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 future water source. The Lakin Well is currently being used as an agricultural well and will require redevelopment as a potable water supply. The scope of work will include the rehabilitation and/or construction of a replacement well with direct connection to the water distribution system.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	900,000	600,000
Operating Impact:								
Utilities			-	-	-	-	-	1,500,000
Equipment Maintenance			-	-	-	-	-	500,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**2,000,000**

Project No: WA1153 **Total Project Cost** $900,000 **Pct. New Development:** 50.00%

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 16-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. The water line will connect to the 16" water line in Lower Buckeye Road and the 12" water line in Dysart Road. A PRV station will be included to help preserve the lower head 12" line in Dysart.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	900,000	-	-	-	-
Operating Impact:								
Equipment Maintenance			-	-	3,000	3,000	3,000	15,000
Operating Impact Totals:			**-**	**-**	**3,000**	**3,000**	**3,000**	**15,000**

Project No: WA1162 **Total Project Cost** $500,000 **Pct. New Development:** 0.00%

Project Title: CDBG Waterline Improvements

Funding Source: Bonds / Water Operating

Project Description:

This project allows for waterline improvements in conjunction with CDBG street improvements.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	250,000	-	250,000	-	-
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Capital Improvement Plan

Fiscal Years 2012-2021

Water Development

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

Project Title: Rio Vista Waterline Replacement

Funding Source: Bonds / Water Operating

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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	400,000	1,600,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1201 **Total Project Cost** $1,300,000 **Pct. New Development:** 100.00%

Project Title: Well 22 - SWC Avondale and Van Buren

Funding Source: Development Fees

Project Description:

The development of the Wieler Well which is located at the southwest corner of Avondale Boulevard and Van Buren Street will assist in satisfying supply for future growth. The Weiler Well will serve as a water supply for the Coldwater Springs Booster Sattion and Reservoir.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	1,300,000	-	-	-
Operating Impact:								
Utilities			-	-	300,000	300,000	300,000	1,500,000
Equipment Maintenance			-	-	100,000	100,000	100,000	500,000
Operating Impact Totals:			**-**	**-**	**400,000**	**400,000**	**400,000**	**2,000,000**

Project No: WA1212 **Total Project Cost** $1,330,800 **Pct. New Development:** 100.00%

Project Title: Purchase of Rigby Water Company

Funding Source: Bonds

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, reserviors, booster facilities and distribution infrastructure.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	1,330,800	-	1,330,800	-	-	-	-	-
Operating Impact:								
Utilities			300,000	300,000	300,000	300,000	300,000	1,500,000
Equipment Maintenance			100,000	100,000	100,000	100,000	100,000	500,000
Operating Impact Totals:			**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**2,000,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Water Development

Project No: WA1214 **Total Project Cost** $2,000,000 **Pct. New Development:** 100.00%

Project Title: 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 future water source. The Marwest Well is located ¼ mile north of Van Buren Street, on the east side of EL Mirage Road and will serve as a water supply for the Coldwater Reservoir and Booster Station.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	2,000,000
Operating Impact:								
Utilities			-	-	-	-	-	1,500,000
Equipment Maintenance			-	-	-	-	-	500,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**2,000,000**

Project No: WA1216 **Total Project Cost** $1,090,000 **Pct. New Development:** 100.00%

Project Title: Well 25 at Van Buren & El Mirage

Funding Source: Development Fees

Project Description:

With the anticipated growth in the City's customer base, Well 25 has been identified as a future water source. The Well 25 is located on the south side of Van Buren Street west of El Mirage Road and will serve as a water supply for the Coldwater Reservoir and Booster Station.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	890,000	200,000	1,090,000	-	-	-	-	-
Operating Impact:								
Utilities			300,000	300,000	300,000	300,000	300,000	1,500,000
Equipment Maintenance			100,000	100,000	100,000	100,000	100,000	500,000
Operating Impact Totals:			**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**2,000,000**

Project No: WA1231 **Total Project Cost** $400,000 **Pct. New Development:** 100.00%

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

Funding Source: Development Fees / Bonds

Project Description:

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

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	400,000	-	-	-
Operating Impact:								
Equipment Maintenance			-	-	-	2,000	2,000	10,000
Operating Impact Totals:			**-**	**-**	**-**	**2,000**	**2,000**	**10,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Water Development

Project No: WA1282 **Total Project Cost** $600,000 **Pct. New Development:** 0.00%

Project Title: Central Ave Waterline Replacement

Funding Source: Bonds

Project Description:

Replace waterline on Central from Van Buren to Western Avenue.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	600,000	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1283 **Total Project Cost** $750,000 **Pct. New Development:** 0.00%

Project Title: Northside Booster Replacement

Funding Source: Bonds

Project Description:

Replace booster pumps and upgrade electrical facilities at the Northside Arsenic facility

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	750,000	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1284 **Total Project Cost** $600,000 **Pct. New Development:** 0.00%

Project Title: Well Rehab / Bore Modifications

Funding Source: Bonds

Project Description:

Rehabilitate existing wells to improve water quality.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	600,000	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1285 **Total Project Cost** $2,000,000 **Pct. New Development:** 50.00%

Project Title: White Mountain Water Lease

Funding Source: Bonds / Development Fees

Project Description:

Funds for the 100 year lease of 882 acre feet of water per the White Mountain Apache Indian Water Rights Settlement.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	2,000,000	-	-
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2012-2021

Water Development

Project No: WA1298 **Total Project Cost** $750,000 **Pct. New Development:** 0.00%

Project Title: Well 7 Site Development

Funding Source: Bonds

Project Description:

This allows the purchase of property to expand the current Well 7 site to bring it up to standards to coincide with new surrounding property development. The scope includes a site wall, generator, electrical cabinet upgrades and security.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	750,000	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1299 **Total Project Cost** $3,500,000 **Pct. New Development:** 100.00%

Project Title: Del Rio Lower Pressure Zone

Funding Source: Development Fees

Project Description:

This project will construct a low head 24" waterline from the Del Rio Booster station to Avondale Boulevard to supplement the lower pressure zone water supply. The properties south of Lower Buckeye will need to connect to this line as it will remain on the high pressure system. The project will also construct a PRV at Lower Buckeye Road and Avondale Boulevard should the water supply from Del Rio be disrupted.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	3,500,000	-	-
Operating Impact:								
Utilities			-	-	-	350,000	350,000	1,750,000
Equipment Maintenance			-	-	-	200,000	200,000	1,000,000
Operating Impact Totals:			**-**	**-**	**-**	**550,000**	**550,000**	**2,750,000**

Project No: WA1300 **Total Project Cost** $10,000,000 **Pct. New Development:** 100.00%

Project Title: Coldwater Booster Zone

Funding Source: Development Fees

Project Description:

This project will construct a low head 24" waterline from the Coldwater Booster Station down the El Mirage Road alignment to Illini Road to serve the south portion of Avondale and reduce pressure. A pressure reducing station will also need to be constructed at the booster station within this scope of work.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	2,000,000	8,000,000
Operating Impact:								
Utilities			-	-	-	-	-	1,750,000
Equipment Maintenance			-	-	-	-	-	1,000,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**2,750,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Water Development

Project No: WA1301 **Total Project Cost** $2,000,000 **Pct. New Development:** 100.00%

Project Title: Pressure Reducing Stations

Funding Source: Development Fees

Project Description:

This project will construct two PRV's on El Mirage Road to supplement the low water pressure area should the water supply be disrupted at the Coldwater Booster Station.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	2,000,000
Operating Impact:								
Utilities			-	-	-	-	-	1,750,000
Equipment Maintenance			-	-	-	-	-	1,000,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**2,750,000**

Project No: WA1302 **Total Project Cost** $1,000,000 **Pct. New Development:** 100.00%

Project Title: Southern Avenue / Dysart Waterline

Funding Source: Development Fees

Project Description:

This project will construct a new waterline in Southern Avenue from east of El Mirage to Dysart. The new line will replace the existing undersized line in Dysart that needs continuing repair from Southern Avenue to the existing PRV. The connection will also provide a second water supply to PIR and the area south of the PRV.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	1,000,000	-	-
Operating Impact:								
Equipment Maintenance			-	-	-	-	4,000	20,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**4,000**	**20,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Sanitation Equipment Replacement

532 Sanitation Equipment Replacement	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Beginning Balance	3,004,019	2,705,429	1,754,639	1,099,249	1,017,959	1,373,269	4,019
Revenues							
Equipment Replacement Charges	377,210	377,210	377,210	377,210	377,210	2,086,050	3,972,100
Interest	4,000	3,700	2,700	2,000	2,000	7,500	21,900
Technology Replacement Charges	5,700	5,700	5,700	5,700	5,700	28,500	57,000
Total Revenues	**386,910**	**386,610**	**385,610**	**384,910**	**384,910**	**2,122,050**	**4,051,000**
Total Resources	**3,390,929**	**3,092,039**	**2,140,249**	**1,484,159**	**1,402,869**	**3,495,319**	**7,055,019**
Expenditures							
IT5120-Equipment Replacement Fund	10,500	12,400	-	1,200	7,600	25,300	57,000
VR5200-Vehicle Replacement	675,000	1,325,000	1,041,000	465,000	22,000	3,466,000	6,994,000
Total Expenditures	**685,500**	**1,337,400**	**1,041,000**	**466,200**	**29,600**	**3,491,300**	**7,051,000**
Estimated Ending Balance	2,705,429	1,754,639	1,099,249	1,017,959	1,373,269	4,019	

This plan was developed prior to the passage of Senate Bill 1525 which eliminated authority for sanitation development fees. An alternative source will need to be identified to fund the acquisition of equipment and containers for new homes.

Capital Improvement Plan

Fiscal Years 2012-2021

Sanitation Development

Project No: SN1082 **Total Project Cost** $510,000 **Pct. New Development:** 100.00%

Project Title: Capital Equipment - Residential

Funding Source: Development Fees

Project Description:

Projections call for 50 new households in FY 2011/12 with 250 households in 2012/13 and 500 households in each of the following three plan years. Staff will evaluate the need for new equipment as households are added to refuse routes to accommodate growth.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	250,000	260,000
Operating Impact:								
Equipment Maintenance			-	-	-	-	10,000	100,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**10,000**	**100,000**

Project No: SN1083 **Total Project Cost** $759,000 **Pct. New Development:** 100.00%

Project Title: Capital Equipment - Residential

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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	33,000	66,000	66,000	66,000	528,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Capital Improvement Plan

Fiscal Years 2012-2021

Water Equipment Replacement

530 Water Equipment Replacement	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Beginning Balance	1,374,570	1,448,790	1,387,930	1,417,150	1,218,060	1,186,460	559,120
Revenues							
Equipment Replacement Charges	140,670	140,670	140,670	140,670	140,670	703,350	1,406,700
Interest	1,500	1,600	1,500	1,550	1,200	7,500	14,850
Technology Replacement Charges	52,970	52,970	52,970	52,970	52,970	264,850	529,700
Total Revenues	**195,140**	**195,240**	**195,140**	**195,190**	**194,840**	**975,700**	**1,951,250**
Total Resources	**1,569,710**	**1,644,030**	**1,583,070**	**1,612,340**	**1,412,900**	**2,162,160**	**3,325,820**
Expenditures							
IT5120-Equipment Replacement Fund	120,920	34,100	60,920	57,280	79,440	258,040	610,700
VR5200-Vehicle Replacement	-	222,000	105,000	337,000	147,000	1,345,000	2,156,000
Total Expenditures	**120,920**	**256,100**	**165,920**	**394,280**	**226,440**	**1,603,040**	**2,766,700**
Estimated Ending Balance	1,448,790	1,387,930	1,417,150	1,218,060	1,186,460	559,120	

Capital Improvement Plan

Fiscal Years 2012-2021

Water Equipment Replacement

Project No: IT5120 **Total Project Cost** $610,700 **Pct. New Development:** 0.00%

Project Title: Equipment Replacement Fund

Funding Source:

Project Description:

This fund is for the scheduled replacement of City technology equipment. The Information Technology department has developed a ten-year equipment replacement plan. The detailed replacement schedule by equipment type is included in the Schedules and Summaries section of this document.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	37,580	83,340	120,920	34,100	60,920	57,280	79,440	258,040
Operating Impact Totals:			-	-	-	-	-	-

Project No: VR5200 **Total Project Cost** $2,156,000 **Pct. New Development:** 0.00%

Project Title: Vehicle Replacement

Funding Source:

Project Description:

This fund is for the scheduled replacement of City Vehicles and heavy equipment. The detailed replacement schedule by vehicle or equipment type is included in the Schedules and Summaries section of this document.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	222,000	105,000	337,000	147,000	1,345,000
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2012-2021

Sewer Equipment Replacement

531 Sewer Equipment Replacement	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Beginning Balance	507,974	574,604	546,404	497,284	190,064	170,344	62,294
Revenues							
Equipment Replacement Charges	100,810	100,810	100,810	100,810	100,810	514,050	1,018,100
Interest	300	420	400	300	200	100	1,720
Technology Replacement Charges	13,620	13,670	13,670	13,670	13,670	68,100	136,400
Total Revenues	**114,730**	**114,900**	**114,880**	**114,780**	**114,680**	**582,250**	**1,156,220**
Total Resources	**622,704**	**689,504**	**661,284**	**612,064**	**304,744**	**752,594**	**1,664,194**
Expenditures							
IT5120-Equipment Replacement Fund	48,100	18,100	14,000	28,000	30,400	114,800	253,400
VR5200-Vehicle Replacement	-	125,000	150,000	394,000	104,000	575,500	1,348,500
Total Expenditures	**48,100**	**143,100**	**164,000**	**422,000**	**134,400**	**690,300**	**1,601,900**
Estimated Ending Balance	574,604	546,404	497,284	190,064	170,344	62,294	

Capital Improvement Plan

Fiscal Years 2012-2021

Sewer Equipment Replacement

Project No: IT5120 **Total Project Cost** $253,400 **Pct. New Development:** 0.00%

Project Title: Equipment Replacement Fund

Funding Source:

Project Description:

This fund is for the scheduled replacement of City technology equipment. The Information Technology department has developed a ten-year equipment replacement plan. The detailed replacement schedule by equipment type is included in the Schedules and Summaries section of this document.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	17,700	30,400	48,100	18,100	14,000	28,000	30,400	114,800
Operating Impact Totals:			-	-	-	-	-	-

Project No: VR5200 **Total Project Cost** $1,348,500 **Pct. New Development:** 0.00%

Project Title: Vehicle Replacement

Funding Source:

Project Description:

This fund is for the scheduled replacement of City Vehicles and heavy equipment. The detailed replacement schedule by vehicle or equipment type is included in the Schedules and Summaries section of this document.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	125,000	150,000	394,000	104,000	575,500
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2012-2021

Sanitation Equipment Replacement

532 Sanitation Equipment Replacement	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Beginning Balance	3,004,019	2,705,429	1,754,639	1,099,249	1,017,959	1,373,269	4,019
Revenues							
Equipment Replacement Charges	377,210	377,210	377,210	377,210	377,210	2,086,050	3,972,100
Interest	4,000	3,700	2,700	2,000	2,000	7,500	21,900
Technology Replacement Charges	5,700	5,700	5,700	5,700	5,700	28,500	57,000
Total Revenues	**386,910**	**386,610**	**385,610**	**384,910**	**384,910**	**2,122,050**	**4,051,000**
Total Resources	**3,390,929**	**3,092,039**	**2,140,249**	**1,484,159**	**1,402,869**	**3,495,319**	**7,055,019**
Expenditures							
IT5120-Equipment Replacement Fund	10,500	12,400	-	1,200	7,600	25,300	57,000
VR5200-Vehicle Replacement	675,000	1,325,000	1,041,000	465,000	22,000	3,466,000	6,994,000
Total Expenditures	**685,500**	**1,337,400**	**1,041,000**	**466,200**	**29,600**	**3,491,300**	**7,051,000**
Estimated Ending Balance	2,705,429	1,754,639	1,099,249	1,017,959	1,373,269	4,019	

Capital Improvement Plan

Fiscal Years 2012-2021

Sanitation Equipment Replacement

Project No: IT5120 **Total Project Cost** $57,000 **Pct. New Development:** 0.00%

Project Title: Equipment Replacement Fund

Funding Source:

Project Description:

This fund is for the scheduled replacement of City technology equipment. The Information Technology department has developed a ten-year equipment replacement plan. The detailed replacement schedule by equipment type is included in the Schedules and Summaries section of this document.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	2,900	7,600	10,500	12,400	-	1,200	7,600	25,300
Operating Impact Totals:			-	-	-	-	-	-

Project No: VR5200 **Total Project Cost** $6,994,000 **Pct. New Development:** 0.00%

Project Title: Vehicle Replacement

Funding Source:

Project Description:

This fund is for the scheduled replacement of City Vehicles and heavy equipment. The detailed replacement schedule by vehicle or equipment type is included in the Schedules and Summaries section of this document.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	675,000	675,000	1,325,000	1,041,000	465,000	22,000	3,466,000
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2012-2021

Vehicle Replacement

601 Vehicle Replacement	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Beginning Balance	4,869,591	5,256,081	3,662,571	3,719,061	3,273,551	1,800,041	763,491
Revenues							
Vehicle Replacement Charges	956,490	956,490	956,490	956,490	956,490	4,782,450	9,564,900
Total Revenues	**956,490**	**956,490**	**956,490**	**956,490**	**956,490**	**4,782,450**	**9,564,900**
Total Resources	**5,826,081**	**6,212,571**	**4,619,061**	**4,675,551**	**4,230,041**	**6,582,491**	**14,434,491**
Expenditures							
VR5200-Vehicle Replacement	570,000	2,550,000	900,000	1,402,000	2,430,000	5,819,000	13,671,000
Total Expenditures	**570,000**	**2,550,000**	**900,000**	**1,402,000**	**2,430,000**	**5,819,000**	**13,671,000**
Estimated Ending Balance	5,256,081	3,662,571	3,719,061	3,273,551	1,800,041	763,491	

Capital Improvement Plan

Fiscal Years 2012-2021

Vehicle Replacement

Project No: VR5200 **Total Project Cost** $13,671,000 **Pct. New Development:** 0.00%

Project Title: Vehicle Replacement

Funding Source:

Project Description:

This fund is for the scheduled replacement of City Vehicles and heavy equipment. The detailed replacement schedule by vehicle or equipment type is included in the Schedules and Summaries section of this document.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	185,000	385,000	570,000	2,550,000	900,000	1,402,000	2,430,000	5,819,000
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2012-2021

Equipment Replacement Fund

603 Equipment Replacement Fund	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Beginning Balance	923,108	92,538	239,778	625,538	225,398	225,698	459,798
Revenues							
Equipment Replacement Charges	501,900	501,900	501,900	501,900	501,900	2,909,500	5,419,000
Fire Equipment Replacement Charges	45,000	45,000	45,000	45,000	45,000	225,000	450,000
Interest	300	-	-	-	-	-	300
Total Revenues	**547,200**	**546,900**	**546,900**	**546,900**	**546,900**	**3,134,500**	**5,869,300**
Total Resources	**1,470,308**	**639,438**	**786,678**	**1,172,438**	**772,298**	**3,360,198**	**6,792,408**
Expenditures							
IT5120-Equipment Replacement Fund	1,377,770	399,660	161,140	947,040	546,600	2,900,400	6,332,610
Total Expenditures	**1,377,770**	**399,660**	**161,140**	**947,040**	**546,600**	**2,900,400**	**6,332,610**
Estimated Ending Balance	92,538	239,778	625,538	225,398	225,698	459,798	

Capital Improvement Plan

Fiscal Years 2012-2021

Equipment Replacement Fund

Project No: IT5120 **Total Project Cost** $6,332,610 **Pct. New Development:** 0.00%

Project Title: Equipment Replacement Fund

Funding Source:

Project Description:

This fund is for the scheduled replacement of City technology equipment. The Information Technology department has developed a ten-year equipment replacement plan. The detailed replacement schedule by equipment type is included in the Schedules and Summaries section of this document.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	704,670	673,100	1,377,770	399,660	161,140	947,040	546,600	2,900,400
Operating Impact Totals:			-	-	-	-	-	-

Schedule of Projected Fund Balances and Net Assets

Fiscal Year 2011-2012

Fund	June 30, 2011 Estimated Fund Balance	2011-2012 Estimated Revenue	2011-2012 Estimated Expenditures	Net Transfers In/ (Out)	Stabilization Fund	June 30, 2012 Estimated Fund Balance*
General Fund						
101 General Fund	23,099,520	41,819,570	41,313,240	(2,656,580)	16,192,523	4,756,747
Special Revenue						
201 Highway User Revenue Fund	2,912,891	4,209,430	3,705,890	(635,040)	-	2,781,391
202 Senior Nutrition	176,664	270,920	270,340	-	-	177,244
203 Community Action Program	-	178,310	168,380	-	-	9,930
205 Home Grant	-	431,180	466,380	35,200	-	-
209 Other Grants	-	6,257,180	6,282,780	25,600	-	-
215 Transit Fund	2,355,679	1,213,680	2,072,120	(1,040)	-	1,496,199
225 Voca Crime Victim Advocate	-	50,500	61,500	11,000	-	-
227 Court Payments	405,830	104,190	205,930	-	-	304,090
229 Regional Family Advocacy	-	547,800	793,600	245,800	-	-
230 0.5% Dedicated Sales Tax	484,340	5,229,610	4,000	(5,709,950)	-	-
235 Public Safety Dedicated Sales Tax	882,540	5,229,880	5,045,270	(132,900)	-	934,250
240 CDBG	-	742,460	542,250	(200,000)	-	210
246 Public Arts Fund	102,229	-	117,040	25,000	-	10,189
247 ARRA Fund	-	382,260	336,520	-	-	45,740
701 Volunteer Fireman's Pension	252,965	300	5,000	-	-	248,265
Total Special Revenue	**7,573,138**	**24,847,700**	**20,077,000**	**(6,336,330)**	**-**	**6,007,508**
Capital Projects						
304 Street Construction	11,838,243	952,000	13,144,520	600,000	-	245,723
308 Police Development	133,633	35,700	-	(117,100)	-	52,233
310 Parkland	3,987,860	129,850	3,650,000	-	-	467,710
311 Library Development	(97,530)	17,300	-	91,600	-	11,370
317 Landscaping Landfill Remediation	695,424	-	-	-	-	695,424
318 General Government Development	1,764,095	110,500	-	(732,900)	-	1,141,695
319 Fire Dept. Development	(21,506)	99,600	77,000	31,600	-	32,694
320 Improvement Districts	-	25,000,000	25,000,000	-	-	-
333 Transit Capital Projects	-	2,400,000	2,400,000	-	-	-
601 Vehicle Replacement	4,869,591	7,200	570,000	956,490	-	5,263,281
603 Equipment Replacement Fund	923,108	1,200	1,377,770	547,780	-	94,318
Total Capital Projects	**24,092,918**	**28,753,350**	**46,219,290**	**1,377,470**	**-**	**8,004,448**

Schedule of Projected Fund Balances and Net Assets

Fiscal Year 2011-2012

Fund	June 30, 2011 Estimated Fund Balance	2011-2012 Estimated Revenue	2011-2012 Estimated Expenditures	Net Transfers In/(Out)	Stabilization Fund	June 30, 2012 Estimated Fund Balance*
Debt Service						
401 General Obligation Bonds	4,324,186	4,307,410	4,904,070	-	-	3,727,526
408 Hwy User's Bonds '85/91/98	146,161	150	414,880	400,000	-	131,431
410 Park Issue	117,940	489,580	1,441,580	973,750	-	139,690
417 Dysart Road M.D.C.	29,957	200	641,140	645,000	-	34,017
430 0.5% Dedicated Sales Tax	2,409,917	2,500	5,452,530	5,461,750	-	2,421,637
Total Debt Service	**7,028,161**	**4,799,840**	**12,854,200**	**7,480,500**	**-**	**6,454,301**
Enterprise						
501 Water Operations	17,661,895	11,352,770	10,861,690	(1,942,760)	-	16,210,215
503 Sewer Operations	8,158,415	7,438,490	8,067,490	(3,614,430)	-	3,914,985
513 Sewer Development	1,102,853	810,230	4,550,000	3,650,000	-	1,013,083
514 Water Development	11,021,084	840,300	10,270,800	1,750,000	-	3,340,584
520 Sanitation	2,987,406	5,089,650	3,950,780	(382,910)	-	3,743,366
524 Sanitation Development	65,244	20,340	-	-	-	85,584
530 Water Equipment Replacement	1,374,570	1,500	120,920	192,760	-	1,447,910
531 Sewer Equipment Replacement	507,974	300	48,100	114,430	-	574,604
532 Sanitation Equipment Replacement	3,004,019	4,000	685,500	382,910	-	2,705,429
Total Enterprise	**45,883,460**	**25,557,580**	**38,555,280**	**150,000**	**-**	**33,035,760**
Internal Service						
604 Printer - Copier Service Fund	397,472	196,360	307,000	-	-	286,832
605 Risk Management Fund	2,472,021	1,427,540	1,682,650	(3,610)	-	2,213,301
606 Fleet Services Fund	-	1,992,800	2,146,150	(11,450)	-	(164,800)
Total Internal Service	**2,869,493**	**3,616,700**	**4,135,800**	**(15,060)**	**-**	**2,335,333**
Total All Funds	**110,546,690**	**129,394,740**	**163,154,810**	**0**	**16,192,523**	**60,594,097**

* The Ending Estimated Fund balance includes all spendable fund balances and net assets not specifically committed to a stabilization fund by policy. Including but not limited to restricted, unassigned and assigned fund balances. Any negative balances become unassigned fund balance of the general fund.

Revenue Schedule

Fiscal Year 2011-2012

Source of Revenue	2008-09 Actuals	2009-10 Actuals	2010-11 Budget	2010-11 Estimates	2011-12 Projected
General Fund					
Taxes	4100				
Current Year Real Prop. Tax	1,840,712	1,996,957	2,219,010	2,079,409	2,328,650
Prior Year Real Prop. Tax	71,496	96,855	53,190	-	-
Personal Property Tax	17	132	10	38,169	38,170
City Sales Tax	21,163,016	19,091,736	18,767,710	19,007,307	19,577,510
Salt River Proj. In-Lieu-Tax	15,189	19,749	19,750	19,750	19,750
Utility Franchise Tax	631,705	637,880	452,140	644,113	654,110
Cable Television Franchise Tax	402,288	409,432	258,260	415,499	428,500
Sales Tax Audit Assessments	305,158	562,990	443,920	228,689	228,690
Sales Tax Interest	10,362	4,988	7,880	4,383	7,230
Sales Tax Penalty	91,560	65,958	85,160	47,189	60,790
Total Taxes	**24,531,50**	**22,886,67**	**22,307,03**	**22,484,50**	**23,343,40**
Intergovernmental Revenues	4200				
Maricopa County	96,752	63,333	-	-	-
City's Share of St. Sales Tax	5,518,183	5,089,719	4,891,330	5,091,514	5,363,870
State Urban Revenue Sharing	10,195,604	8,208,394	6,763,990	6,750,612	6,043,560
Other State Sources	66,863	68,760	66,860	68,157	68,160
Auto Lieu Tax	2,520,746	2,326,696	2,306,950	2,243,718	2,570,180
Other Cities & Towns - IGAs	185,632	16,262	-	16,000	60,000
Other Governments	307,730	295,394	178,650	148,484	148,490
Total Intergovernmental Revenues	**18,891,51**	**16,068,55**	**14,207,78**	**14,318,48**	**14,254,26**
Licenses and Permits	4300				
Occupational License Fees	196,674	187,100	189,200	198,613	198,610
Building Permits	464,485	337,091	362,820	97,501	97,500
Electrical Permits	28,060	17,399	17,160	13,970	13,970
Plumbing Permits	23,065	14,868	13,740	8,889	8,890
Liquor License Fees	32,120	28,846	32,120	41,522	41,520
Engineering Plan Review Fees	47,043	24,718	15,040	69,180	59,060
Occ. & Tax License App. Fees	23,365	19,240	13,850	20,741	20,740
Engineering Permit Fees	2,010	25,876	21,680	24,823	24,820
Mechanical Fees	25,450	13,240	12,240	8,216	8,220
Sign Permits	100	2,230	220	-	-
Fire Permits	22,950	18,000	13,500	23,915	32,310
Fire Alarm Permits	-	800	-	2,667	2,670
Fire Sprinkler Permits	2,650	13,853	17,100	3,333	3,330
Certificate of Occupancy Fee	25,235	11,600	11,920	5,486	5,490
Total Licenses and Permits	**893,207**	**714,861**	**720,590**	**518,856**	**517,130**
Charges for Services	4400				
Plan Check Fees	130,163	61,341	64,540	87,626	125,700
False Alarm Fee	104,360	4,350	6,520	-	200,000
Passport Revenue	159,998	194,259	154,700	108,070	108,060

Revenue Schedule

Fiscal Year 2011-2012

Source of Revenue	2008-09 Actuals	2009-10 Actuals	2010-11 Budget	2010-11 Estimates	2011-12 Projected
General Fund					
Charges for Services	4400				
Fingerprinting Fees	7,260	6,450	7,440	8,977	8,980
Report Copy Fees	10,224	8,496	9,320	9,724	9,720
Garnishment Fees	-	494	120	2,117	2,120
Planning Application Fees	50,685	39,820	29,460	95,200	50,000
Library Fees	9,628	11,514	9,280	16,011	19,020
Fire Plan Review	475	9,400	6,540	16,400	16,400
Residential Plan Review	400	-	-	-	-
Plan Re-Check Revision Fee	3,400	1,650	1,880	54	60
Commercial Plan Review	94,750	2,100	1,800	6,714	6,720
Sports Programs	83,087	110,332	200,500	136,817	200,500
Special Events	55,402	13,434	100,500	19,568	100,500
Summer Programs	(30)	-	225,000	-	225,000
Leisure Activities	99,874	77,612	323,000	50,740	323,500
Facility Rentals	128,699	143,028	123,920	145,649	145,650
Senior Programs	-	36	100,000	-	100,000
Library Item Sales	-	-	1,000	-	1,000
Fire ALS Fees	-	84,093	44,120	87,782	63,890
Engineering Charges	-	-	400,000	440,000	400,000
Copy Reimbursements	280	350	400	197	200
Total Charges for Services	**938,653**	**768,759**	**1,810,040**	**1,231,645**	**2,107,020**
Fines, Forfeitures and Penalties	4500				
Court Fines	831,111	939,404	763,360	995,749	995,750
Library Fines	6,248	27,537	19,150	34,457	49,260
Other Penalty Collections	3,253	1,668	320	676	680
ZSPLS--Suspended Plates	10,251	13,840	10,870	11,863	11,860
Impound Fees	109,950	136,800	133,430	127,425	127,430
NSF Fees	425	298	210	250	250
Photo Red Light Fines	258,337	76,846	-	-	-
Photo Speed Fines	137,257	69,824	-	-	-
Process Service Fee	6,440	12,635	-	-	-
Total Fines, Forfeitures and Penalties	**1,363,270**	**1,278,852**	**927,340**	**1,170,422**	**1,185,230**
Sale of Assets	4600				
Other Asset Sales	1,662	33	-	-	-
Total Sale of Assets	**1,662**	**33**	**-**	**-**	**-**
Other Financing Sources	4700				
Lease-Purchase Proceeds	-	10,000	-	30,000	30,000
Total Other Financing Sources	**-**	**10,000**	**-**	**30,000**	**30,000**
Miscellaneous Revenue	4800				
CAD Reimbursement Revenue	-	-	107,050	-	107,050
Tipping Fees	159,136	106,016	110,660	115,451	115,450

Revenue Schedule

Fiscal Year 2011-2012

Source of Revenue	2008-09 Actuals	2009-10 Actuals	2010-11 Budget	2010-11 Estimates	2011-12 Projected
General Fund					
Miscellaneous Revenue	4800				
Interest Earned	239,792	258,396	157,510	24,615	24,610
Private Donations / Contributions	10,610	16,672	41,050	15,206	40,000
Cash Over or (Short)	471	(262)	80	(3,289)	90
Private Donations - Library	4,728	3,302	12,000	-	12,000
Private Donations - Recreation	1,864	1,027	-	-	-
Workers' Comp Rec'd by Employees	22,647	-	22,650	359	360
Other Miscellaneous Revenue	208,628	1,595,260	125,500	85,433	82,970
Total Miscellaneous Revenue	**647,874**	**1,980,410**	**576,500**	**237,775**	**382,530**
Total General Fund	**47,267,681**	**43,708,151**	**40,549,280**	**39,991,690**	**41,819,570**
Special Revenue					
Highway User Revenue Fund	4,183,405	4,130,123	3,856,980	3,563,829	4,209,430
Senior Nutrition	220,818	261,484	180,520	270,421	270,920
Community Action Program	136,062	44,242	154,170	178,310	178,310
Home Grant	3,278	308,034	410,600	424,407	431,180
Other Grants	1,176,889	3,125,126	5,088,240	772,161	6,257,180
Employee Assistance Fund	7,677	7,872	-	4,657	4,660
Library Projects	3,670	10,966	-	23,828	-
RPTA Circulation Route/LTAF	980,018	1,040,438	124,980	18,730	1,213,680
Co. R.I.C.O. w/Maricopa Atty	45,905	204,573	-	-	-
Voca Crime Victim Advocate	32,190	46,298	50,500	48,500	50,500
Court Payments	128,979	116,442	86,020	104,183	104,190
Regional Family Advocacy	510,424	531,582	539,840	463,149	547,800
0.5% Dedicated Sales Tax	5,753,961	5,287,585	5,416,420	5,029,315	5,229,610
Public Safety Dedicated Sales Tax	5,724,623	5,286,343	5,416,420	5,029,186	5,229,880
CDBG	514,897	582,599	964,050	847,269	742,460
Public Arts Fund	25,000	-	-	-	-
ARRA Fund	-	690,297	382,260	1,007,634	382,260
Volunteer Fireman's Pension	2,067	244	2,000	256	300
125 Plan	6,144	-	-	-	-
Total Special Revenue	**19,456,008**	**21,674,248**	**22,673,000**	**17,785,836**	**24,852,360**

Revenue Schedule

Fiscal Year 2011-2012

Source of Revenue	2008-09 Actuals	2009-10 Actuals	2010-11 Budget	2010-11 Estimates	2011-12 Projected
Capital Projects					
304-Street Construction					
Other State Sources	358,839	-	2,660,000	2,660,000	-
Other Cities & Towns - IGAs	-	-	-	-	514,500
Other Governments	44,520	543,225	-	415,369	-
Development Fees	618,302	509,706	562,500	165,000	187,500
Developer Contributions	57,618	(25,000)	-	-	-
Traffic Signal Cost Sharing	560,000	-	-	-	240,000
Interest Earned	81,815	57,516	45,000	10,280	10,000
Reimbursement/Projs by City	692	-	-	4,178	-
Bond Proceeds	1,000,000	14,000,000	-	-	-
Total 304-Street Construction	**2,721,786**	**15,085,44**	**3,267,500**	**3,254,828**	**952,000**
308-Police Development					
Other State Sources	-	-	-	107,781	-
Development Fees	140,427	141,383	103,200	47,457	34,400
Interest Earned	13,613	2,009	500	1,428	1,300
Total 308-Police Development	**154,040**	**143,392**	**103,700**	**156,667**	**35,700**
310-Parkland					
Parks Development Fee	797,760	292,617	750,300	39,871	125,050
Interest Earned	16,246	49,655	23,000	3,785	4,800
Bond Proceeds	-	8,000,000	-	-	-
Total 310-Parkland	**814,006**	**8,342,272**	**773,300**	**43,656**	**129,850**
311-Library Development					
Development Fees	107,876	40,482	103,800	5,516	17,300
Interest Earned	171	-	290	-	-
Total 311-Library Development	**108,047**	**40,482**	**104,090**	**5,516**	**17,300**
317-Landscaping Landfill Remediation					
Landscaping Landfill Contributions	45,128	16,744	-	20,450	-
Interest Earned	4,162	667	-	627	-
Total 317-Landscaping Landfill Remediation	**49,291**	**17,411**	**-**	**21,077**	**-**
318-General Government Development					
Development Fees	295,987	186,666	278,700	41,999	92,900
Interest Earned	25,023	2,468	23,000	2,136	17,600
Total 318-General Government Development	**321,010**	**189,134**	**301,700**	**44,135**	**110,500**
319-Fire Dept. Development					
Development Fees	321,320	185,273	298,800	38,695	99,600
Interest Earned	10,260	980	2,600	496	-
Total 319-Fire Dept. Development	**331,580**	**186,253**	**301,400**	**39,191**	**99,600**

Revenue Schedule

Fiscal Year 2011-2012

Source of Revenue	2008-09 Actuals	2009-10 Actuals	2010-11 Budget	2010-11 Estimates	2011-12 Projected
Capital Projects					
320-Improvement Districts					
Bond Proceeds	-	-	-	-	25,000,000
Total 320-Improvement Districts	**-**	**-**	**-**	**-**	**25,000,00**
333-Transit Capital Projects					
Federal Grants & Other Sources	-	-	2,000,000	-	2,400,000
Total 333-Transit Capital Projects	**-**	**-**	**2,000,000**	**-**	**2,400,000**
601-Vehicle Replacement					
Equipment Replacement Charges	1,608,200	218,270	-	-	-
Other Asset Sales	217,218	112,226	-	9,753	-
Interest Earned	39,420	4,833	-	5,290	7,200
Total 601-Vehicle Replacement	**1,864,838**	**335,329**	**-**	**15,043**	**7,200**
603-Equipment Replacement Fund					
Technology Replacement Charges	829,720	-	-	-	-
Other Asset Sales	4,890	4,099	-	-	-
Interest Earned	5,251	330	260	310	1,200
Other Miscellaneous Revenue	-	8,233	-	-	-
Total 603-Equipment Replacement Fund	**839,861**	**12,662**	**260**	**310**	**1,200**
Total Capital Projects	**7,204,457**	**24,352,383**	**6,851,950**	**3,580,423**	**28,753,350**
Debt Service					
401-General Obligation Bonds					
Current Year Real Prop. Tax	4,863,308	4,556,528	3,418,990	3,248,041	3,652,410
Prior Year Real Prop. Tax	135,716	231,267	-	-	-
Federal Grants & Other Sources	-	-	-	-	652,000
Bond Premium	-	40,502	-	-	-
Bond Proceeds	-	2,815,000	-	-	-
Interest Earned	14,561	69	30,000	2,014	3,000
Other Miscellaneous Revenue	-	642,188	-	485,752	-
Total 401-General Obligation Bonds	**5,013,585**	**8,285,553**	**3,448,990**	**3,735,808**	**4,307,410**
408-Hwy User's Bonds '85/91/98					
Interest Earned	1,805	(1)	-	141	150
Total 408-Hwy User's Bonds '85/91/98	**1,805**	**(1)**	**-**	**141**	**150**
410-Park Issue					
Interest Earned	1	-	-	-	-
Private Donations / Contributions	439,584	226,042	450,000	-	489,580
Total 410-Park Issue	**439,585**	**226,042**	**450,000**	**-**	**489,580**

Revenue Schedule

Fiscal Year 2011-2012

Source of Revenue	2008-09 Actuals	2009-10 Actuals	2010-11 Budget	2010-11 Estimates	2011-12 Projected
Debt Service					
417-Dysart Road M.D.C.					
Interest Earned	143	17	200	16	200
Total 417-Dysart Road M.D.C.	**143**	**17**	**200**	**16**	**200**
430-0.5% Dedicated Sales Tax					
Interest Earned	49,344	2,329	25,000	2,124	2,500
Bond Proceeds	48	-	-	-	-
Total 430-0.5% Dedicated Sales Tax	**49,392**	**2,329**	**25,000**	**2,124**	**2,500**
Total Debt Service	**5,504,510**	**8,513,939**	**3,924,190**	**3,738,089**	**4,799,840**
Enterprise					
501-Water Operations					
Penalties-Utility Bills	(60)	-	-	(76)	-
Water Sales	10,877,716	10,851,807	11,652,210	10,937,908	11,266,050
Water Meter Installation	59,470	58,900	63,860	13,188	13,190
Turn-on Fees	425,480	264,680	151,840	2,029	2,030
On-Line Payment Fee	37,957	33,188	20,000	-	-
NSF Fees	9,665	6,344	5,750	5,290	5,290
Bond Premium	-	31,623	-	-	-
Interest Earned	161,492	97,531	140,400	16,210	16,210
Cash Over or (Short)	(90)	(186)	-	83	-
Other Miscellaneous Revenue	32,594	29,557	20,750	81,200	50,000
Total 501-Water Operations	**11,604,22**	**11,373,44**	**12,054,81**	**11,055,83**	**11,352,77**
503-Sewer Operations					
Sewer Taps	115,800	36,000	40,050	15,000	15,000
Sewer Fees	7,331,141	7,291,881	7,173,370	7,397,511	7,420,100
Bond Premium	-	448,970	-	-	-
Interest Earned	92,864	82,109	120,000	3,394	3,390
Reimbursement/Projs by City	504	-	-	-	-
Other Miscellaneous Revenue	3,428	3,425	-	-	-
Total 503-Sewer Operations	**7,543,736**	**7,862,386**	**7,333,420**	**7,415,905**	**7,438,490**
513-Sewer Development					
E.P.A. Grant	20,117	8,369	-	-	-
Sewer Development Fee	718,362	682,587	1,647,900	258,696	808,000
Interest Earned	159,593	7,179	1,900	1,226	2,230
Bond Proceeds	-	7,726,219	-	-	-
Total 513-Sewer Development	**898,073**	**8,424,353**	**1,649,800**	**259,922**	**810,230**

Revenue Schedule

Fiscal Year 2011-2012

Source of Revenue	2008-09 Actuals	2009-10 Actuals	2010-11 Budget	2010-11 Estimates	2011-12 Projected
Enterprise					
514-Water Development					
E.P.A. Grant	3,043,908	242,794	-	-	-
Water Development Fee	752,290	678,679	1,575,300	253,423	778,520
Interest Earned	120,881	2,138	27,000	8,781	61,780
Bond Proceeds	13,812,235	-	-	-	-
Total 514-Water Development	**17,729,31**	**923,611**	**1,602,300**	**262,204**	**840,300**
520-Sanitation					
Recycling	104,560	95,486	90,160	167,436	167,440
Commercial Sanitation Hauler Permits	29,000	20,333	3,000	9,510	9,510
Refuse Collection	4,417,367	4,779,641	4,726,580	4,812,888	4,904,600
Interest Earned	6,901	752	10,000	1,817	1,820
Other Miscellaneous Revenue	11,385	694	50	6,284	6,280
Total 520-Sanitation	**4,569,212**	**4,896,906**	**4,829,790**	**4,997,935**	**5,089,650**
524-Sanitation Development					
Sanitation Development Fee	18,869	36,497	91,200	4,459	19,660
Interest Earned	(74)	23	700	29	680
Total 524-Sanitation Development	**18,795**	**36,520**	**91,900**	**4,487**	**20,340**
530-Water Equipment Replacement					
Other Asset Sales	8,583	41,465	-	-	-
Interest Earned	6,247	865	-	1,354	1,500
Total 530-Water Equipment Replacement	**14,830**	**42,330**	**-**	**1,354**	**1,500**
531-Sewer Equipment Replacement					
Interest Earned	996	283	-	266	300
Total 531-Sewer Equipment Replacement	**996**	**283**	**-**	**266**	**300**
532-Sanitation Equipment Replacement					
Other Asset Sales	69,164	33,880	-	-	-
Interest Earned	15,358	1,920	-	3,528	4,000
Total 532-Sanitation Equipment Replacement	**84,522**	**35,800**	**-**	**3,528**	**4,000**
Total Enterprise	**42,463,700**	**33,595,633**	**27,562,020**	**24,001,434**	**25,557,580**
Internal Service					
604-Printer - Copier Service Fund					
Internal Printing/Copying Fees	221,631	152,247	158,360	160,650	196,010
Interest Earned	3,840	314	240	296	350
Total 604-Printer - Copier Service Fund	**225,471**	**152,562**	**158,600**	**160,946**	**196,360**

Revenue Schedule

Fiscal Year 2011-2012

Source of Revenue	2008-09 Actuals	2009-10 Actuals	2010-11 Budget	2010-11 Estimates	2011-12 Projected
Internal Service					
605-Risk Management Fund					
Risk Management Charges	1,800,411	1,702,840	1,258,700	1,258,700	1,425,340
Interest Earned	15,529	2,022	1,590	2,579	2,200
Other Miscellaneous Revenue	118	1,116	-	1,883	-
Total 605-Risk Management Fund	**1,816,058**	**1,705,978**	**1,260,290**	**1,263,162**	**1,427,540**
606-Fleet Services Fund					
Fleet Management Charges	2,040,793	1,966,435	2,159,440	2,025,900	1,992,800
Interest Earned	(7,252)	-	-	-	-
Other Miscellaneous Revenue	2,085	1,586	240	369	-
Total 606-Fleet Services Fund	**2,035,627**	**1,968,021**	**2,159,680**	**2,026,269**	**1,992,800**
Total Internal Service	**4,077,156**	**3,826,560**	**3,578,570**	**3,450,376**	**3,616,700**
Grand Total	**125,973,511**	**135,670,915**	**105,139,010**	**92,547,849**	**129,399,400**

Expenditure Schedule

Fiscal Year 2011-2012

Fund/ Department	2008-09 Actuals	2009-10 Actuals	2010-11 Budget	2010-11 Estimates	2011-12 Budget
General Fund					
City Council	111,571	103,532	231,030	168,186	237,520
City Administration	1,341,472	1,178,325	1,309,640	1,256,868	1,350,830
Information Technology	2,625,526	1,666,741	1,653,550	1,407,190	1,856,430
Community Relations	429,498	416,880	505,160	439,708	573,970
Non-Departmental	7,671,061	442,022	5,172,360	7,099,548	4,522,360
Finance & Budget	1,259,547	1,038,236	1,313,450	1,279,143	1,405,720
Human Resources	764,492	913,947	898,570	1,059,729	921,880
Development Services & Engineering	3,563,166	2,757,783	2,923,900	2,628,497	2,951,550
City Clerk	232,547	284,671	280,900	286,375	289,830
Police	13,307,503	12,231,225	12,671,700	12,665,965	12,798,210
City Court	820,115	886,989	927,290	798,960	939,890
Fire	5,455,068	5,352,607	5,444,400	5,437,793	5,672,180
Economic Development	762,778	551,243	1,010,630	557,363	980,510
Parks, Recreation & Libraries	5,029,322	4,620,082	5,299,110	4,153,973	5,397,990
Neighborhood & Family Services	1,528,630	1,281,645	1,456,760	1,357,068	1,397,580
Public Works	91,156	54,181	57,180	72,506	16,790
Total General Fund	**44,993,452**	**33,780,109**	**41,155,630**	**40,668,872**	**41,313,240**
Special Revenue					
Highway User Revenue Fund	3,780,555	3,664,527	3,767,000	3,108,931	3,705,890
Senior Nutrition	364,714	341,449	254,520	293,854	270,340
Community Action Program	167,664	160,208	131,940	177,897	168,380
Home Grant	673,406	414,888	329,990	464,337	466,380
Other Grants	1,108,723	2,943,609	5,836,680	3,567,946	6,282,780
Library Projects	4,349	9,262	-	15,951	-
Transit Fund	874,045	1,250,796	720,200	617,834	2,072,120
Co. R.I.C.O. w/Maricopa Atty	68,356	22,116	-	184,058	-
Voca Crime Victim Advocate	54,041	54,937	59,460	57,884	61,500
Court Payments	56,382	61,114	239,700	154,036	205,930
Regional Family Advocacy	741,552	741,216	778,140	760,968	793,600
0.5% Dedicated Sales Tax	4,200	4,200	7,500	4,500	4,000
Public Safety Dedicated Sales Tax	6,228,998	4,785,513	4,727,730	4,668,550	5,045,270
CDBG	112,898	262,849	594,050	583,365	542,250
Public Arts Fund	-	13,388	91,220	65	117,040
ARRA Fund	-	288,235	353,250	1,070,849	336,520
Volunteer Fireman's Pension	4,800	4,800	5,000	7,288	5,000
Total Special Revenue	**14,244,683**	**15,023,107**	**17,896,380**	**15,738,313**	**20,077,000**
Capital Projects					
Street Construction	9,782,710	7,992,068	22,105,000	7,615,018	13,144,520
Police Development	255,737	1,054,282	2,200,000	1,802,995	-
Parkland	3,189,319	5,637,717	17,100,000	10,625,739	3,650,000
Library Development	1,230,213	(1,606)	-	-	-
General Government Development	22,699	8,469	-	-	-
Fire Dept. Development	498,515	1,080,916	1,152,000	794,922	77,000
Improvement Districts	-	-	23,000,000	-	25,000,000
Transit Capital Projects	-	-	2,400,000	-	2,400,000

Expenditure Schedule

Fiscal Year 2011-2012

Fund/ Department	2008-09 Actuals	2009-10 Actuals	2010-11 Budget	2010-11 Estimates	2011-12 Budget
Capital Projects					
Vehicle Replacement	1,308,481	92,080	1,596,250	1,596,250	570,000
Equipment Replacement Fund	725,279	21,279	1,053,720	1,059,957	1,377,770
Total Capital Projects	**17,012,953**	**15,885,205**	**70,606,970**	**23,494,881**	**46,219,290**
Debt Service					
General Obligation Bonds	3,404,630	5,566,745	5,453,540	5,447,150	4,904,070
Hwy User's Bonds '85/91/98	400,588	405,688	415,850	360,422	414,880
Park Issue	1,375,570	1,410,320	1,455,210	1,447,710	1,441,580
Dysart Road M.D.C.	718,266	728,542	721,650	423,149	641,140
0.5% Dedicated Sales Tax	4,869,035	5,393,687	5,454,180	5,453,479	5,452,530
Total Debt Service	**10,768,089**	**13,504,982**	**13,500,430**	**13,131,910**	**12,854,200**
Enterprise					
Water Operations	9,455,426	10,502,556	10,888,370	9,938,880	10,861,690
Sewer Operations	4,748,172	4,951,746	7,655,980	7,683,796	8,067,490
Sewer Development	31,598,468	144,761	3,000,000	1,861,427	4,550,000
Water Development	12,884,503	430,869	12,780,000	4,522,667	10,270,800
Sanitation	3,427,203	3,350,629	3,811,800	3,651,112	3,950,780
Sanitation Development	72,989	-	39,600	39,600	-
Water Equipment Replacement	-	-	91,520	91,520	120,920
Sewer Equipment Replacement	-	-	128,920	128,920	48,100
Sanitation Equipment Replacement	-	-	377,950	367,650	685,500
Total Enterprise	**62,186,761**	**19,380,561**	**38,774,140**	**28,285,572**	**38,555,280**
Internal Service					
Printer - Copier Service Fund	105,739	121,202	287,730	287,730	307,000
Risk Management Fund	1,191,374	1,030,898	1,678,730	1,450,387	1,682,650
Fleet Services Fund	2,124,700	1,900,275	1,980,850	1,978,993	2,146,150
Total Internal Service	**3,421,813**	**3,052,375**	**3,947,310**	**3,717,110**	**4,135,800**
Grand Total	**152,627,751**	**100,626,339**	**185,880,860**	**125,036,658**	**163,154,810**

Summary of Tax Levy and Tax Rate Information

Fiscal Year 2011-2012

	2010-11 Fiscal Year	2011-12 Fiscal Year
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A).	$ 2.219.010	$ 2.328.658
2. Amount received from primary property taxation in the 2004-05 fiscal year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18).	$	
3. Property tax levy amounts		
A. Primary property taxes	$ 2,219,010	$ 2,328,650
B. Secondary property taxes	3,418,990	3,652,410
C. Total property tax levy amounts	$ 5,638,000	$ 5,981,060
4. Property taxes collected*		
A. Primary property taxes		
(1) 2010-11 year's levy	$ 2,079,409	
(2) Prior years' levies	0	
(3) Total primary property taxes	$ 2,079,409	
B. Secondary property taxes		
(1) 2010-11 year's levy	$ 3,248,041	
(2) Prior years' levies		
(3) Total secondary property taxes	$ 3,248,041	
C. Total property taxes collected	$ 5,327,450	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.4537	0.581
(2) Secondary property tax rate	0.6521	0.75
(3) Total city/town tax rate	1.1058	1.3310
Special assessment district tax rates		

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

Schedule of Interfund Transfers

Fiscal Year 2011-2012

Transfer From:	General Fund 101	Highway Users 201	Transit Fund 215	Advocacy Center 229	Capital Proj Tax 230	Public Safety Tax 235	CDBG 240
Transfers To Operating Funds							
205 Home Grant	35,200						
209 Other Grants	25,600						
225 Voca Crime Victim Advocate	11,000						
229 Regional Family Advocacy	250,780						
246 Public Arts Fund	25,000						
Total Transfers to Operating Funds	**347,580**						
Transfers To Debt Service Funds							
408 Hwy User's Bonds '85/91/98		400,000					
410 Park Issue	123,750						
417 Dysart Road M.D.C.	645,000						
430 0.5% Dedicated Sales Tax					5,159,950		
Total Transfers to Debt Service Funds	**768,750**	**400,000**			**5,159,950**		
Transfers To Capital Funds							
304 Street Construction					400,000		200,000
311 Library Development	300,000						
319 Fire Dept. Development	125,000						
513 Sewer Development					150,000		
514 Water Development							
530 Water Equipment Replacement							
531 Sewer Equipment Replacement							
532 Sanitation Equipment Replacement							
601 Vehicle Replacement	605,830	224,780		2,180		117,300	
603 Equipment Replacement Fund	509,420	10,260	1,040	2,800		15,600	
Total Transfers to Capital Funds	**1,540,250**	**235,040**	**1,040**	**4,980**	**550,000**	**132,900**	**200,000**
Total Transfers	**2,656,580**	**635,040**	**1,040**	**4,980**	**5,709,950**	**132,900**	**200,000**

Police Develop. 308	Library Develop. 311	General Govt. Dev. 318	Fire Develop. 319	Water Fund 501	Wastewater Fund 503	Sanitation Fund 520	Risk Mgt Fund 605	Fleet Svc Fund 606	Total
									35,200
									25,600
									11,000
									250,780
									25,000
									347,580
									400,000
117,100		732,900							973,750
									645,000
	208,400		93,400						5,461,750
117,100	**208,400**	**732,900**	**93,400**						**7,480,500**
									600,000
									300,000
									125,000
					3,500,000				3,650,000
				1,750,000					1,750,000
				192,760					192,760
					114,430				114,430
						382,910			382,910
								6,400	956,490
							3,610	5,050	547,780
				1,942,760	**3,614,430**	**382,910**	**3,610**	**11,450**	**8,619,370**
117,100	**208,400**	**732,900**	**93,400**	**1,942,760**	**3,614,430**	**382,910**	**3,610**	**11,450**	**16,447,450**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
City Administration				
Assistant City Manager	2.00	2.00	2.00	2.00
City Manager	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	-
Senior Executive Assistant	1.00	1.00	1.00	1.00
Total City Administration	**5.00**	**5.00**	**5.00**	**4.00**
Grants Administration				
Grants Administrator	1.00	1.00	1.00	1.00
Management Technician	-	-	1.00	1.00
Total Grants Administration	**1.00**	**1.00**	**2.00**	**2.00**
	6.00	**6.00**	**7.00**	**6.00**
Information Technology				
Development Services Technician	-	-	1.00	-
Information Technology Director	1.00	1.00	1.00	1.00
IT Administrator Unix/Windows	1.00	1.00	1.00	-
IT Application Developer	1.00	1.00	2.00	-
IT Applications Development Manager	-	-	1.00	-
IT Applications Manager	-	1.00	-	-
IT Assistant Director	1.00	1.00	1.00	-
IT Desktop Technician I	1.00	1.00	1.00	-
IT Desktop Technician II	2.00	1.00	2.00	-
IT Help Desk Supervisor	1.00	-	-	-
IT Systems Administrator	1.00	1.20	1.20	-
IT Systems Analyst	1.00	1.00	1.00	-
Network Engineer	1.00	1.00	1.00	-
Total Information Technology	**11.00**	**10.20**	**13.20**	**1.00**
IT Network				
IT Administrator Unix/Windows	-	-	-	1.00
IT Assistant Director	-	-	-	1.00
IT Systems Administrator	-	-	-	1.20
Network Engineer	-	-	-	1.00
Total IT Network	**-**	**-**	**-**	**4.20**
IT Applications				
IT Application & Business Analyst	-	-	-	1.00
IT Application Developer	-	-	-	2.00
IT Applications Development Manager	-	-	-	1.00
IT Systems Analyst	-	-	-	1.00
Total IT Applications	**-**	**-**	**-**	**5.00**
IT Helpdesk				
IT Desktop Technician I	-	-	-	1.00
IT Desktop Technician II	-	-	-	2.00
Total IT Helpdesk	**-**	**-**	**-**	**3.00**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
Information Technology				
	11.00	**10.20**	**13.20**	**13.20**
Community Relations				
Public Information Office				
Administrative Assistant	-	-	1.00	1.00
Administrative Secretary	1.00	1.00	-	-
Assistant to the Mayor and Council	1.00	1.00	1.00	-
Community Relations Director	1.00	1.00	1.00	1.00
Executive Assistant to the Mayor and Council	-	-	-	1.00
Public Information Officer	1.00	1.00	1.00	1.00
Total Public Information Office	**4.00**	**4.00**	**4.00**	**4.00**
Intergovernmental Affairs				
Intergovernmental Affairs Manager	1.00	1.00	1.00	1.00
Total Intergovernmental Affairs	**1.00**	**1.00**	**1.00**	**1.00**
Total Community Relations	**5.00**	**5.00**	**5.00**	**5.00**
Field Operations				
Field Operations Administration				
Administrative Secretary	1.00	1.00	-	-
Field Operations Assistant Director	1.00	1.00	-	-
Field Operations Director	1.00	1.00	-	-
Fleet Services Coordinator	1.00	1.00	-	-
Total Field Operations Administration	**4.00**	**4.00**	**-**	**-**
Total Field Operations	**4.00**	**4.00**	**-**	**-**
Development Services				
Planning				
Development Services Representative	-	1.00	-	-
Development Services Technician	1.00	-	-	-
Planner I	2.00	1.00	-	-
Planner II	2.00	2.00	-	-
Planning Manager	1.00	1.00	-	-
Senior Administrative Clerk	1.00	-	-	-
Senior Planner	1.00	1.00	-	-
Zoning Specialist	1.00	1.00	-	-
Total Planning	**9.00**	**7.00**	**-**	**-**
Building Services				
Building Inspector	4.00	3.00	-	-
Chief Building Official	1.00	1.00	-	-
Fire Inspector II	-	1.00	-	-
Plans Examiner	1.00	1.00	-	-
Senior Plans Examiner	1.00	1.00	-	-
Total Building Services	**7.00**	**7.00**	**-**	**-**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
Development Services				
Development Services Center				
Development Services Representative	2.00	1.00	-	-
Development Services Supervisor	1.00	1.00	-	-
Development Services Technician	1.00	2.00	-	-
Total Development Services Center	**4.00**	**4.00**	**-**	**-**
Engineering Plan Review				
Engineering Plan Review Manager	1.00	1.00	-	-
Engineering Technician II	1.00	1.00	-	-
Plans Review Engineer	1.00	1.00	-	-
Total Engineering Plan Review	**3.00**	**3.00**	**-**	**-**
Development Svcs Administration				
Administrative Secretary	1.00	1.00	-	-
Development Services Director	1.00	1.00	-	-
Total Development Svcs Administration	**2.00**	**2.00**	**-**	**-**
Total Development Services	**25.00**	**23.00**	**-**	**-**
Finance & Budget				
Financial Services				
Accountant	3.00	2.00	2.00	2.00
Accounting Manager	1.00	1.00	-	-
Accounting Supervisor	-	-	1.00	1.00
Administrative Assistant	-	-	1.00	1.00
Administrative Secretary	1.00	1.00	-	-
Controller	1.00	1.00	1.00	1.00
Finance & Budget Director	1.00	1.00	1.00	1.00
Privilege Tax Auditor	2.00	1.00	2.00	2.00
Revenue Collector	1.00	1.00	1.00	1.00
Senior Account Clerk	5.50	5.50	5.50	5.50
Total Financial Services	**15.50**	**13.50**	**14.50**	**14.50**
Water Billing				
Customer Service Manager	1.00	1.00	1.00	1.00
Customer Service Supervisor	1.00	1.00	1.00	1.00
Senior Account Clerk	7.00	7.00	7.00	8.00
Utility Customer Service Worker	1.00	1.00	1.00	-
Total Water Billing	**10.00**	**10.00**	**10.00**	**10.00**
Budget and Research				
Budget Analyst	2.00	2.00	2.00	2.00
Finance & Budget Assistant Director	1.00	1.00	1.00	1.00
Procurement Officer	1.00	1.00	1.00	1.00
Total Budget and Research	**4.00**	**4.00**	**4.00**	**4.00**
Total Finance & Budget	**29.50**	**27.50**	**28.50**	**28.50**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
Human Resources				
Benefits Administrator	1.00	1.00	1.00	1.00
HR Assistant Director	1.00	1.00	1.00	1.00
Human Resources Analyst	1.00	1.00	1.00	1.00
Human Resources Director	1.00	1.00	1.00	1.00
Human Resources Technician	2.00	2.00	2.00	2.00
Senior HR Analyst	1.00	1.00	1.00	1.00
Total Human Resources	**7.00**	**7.00**	**7.00**	**7.00**
	7.00	**7.00**	**7.00**	**7.00**
Development Services & Engineering				
Planning				
Administrative Assistant	-	-	1.00	1.00
Development Services Representative	-	-	1.00	1.00
Planner I	-	-	1.00	1.00
Planner II	-	-	2.00	2.00
Planning Manager	-	-	1.00	1.00
Zoning Specialist	-	-	1.00	1.00
Total Planning	**-**	**-**	**7.00**	**7.00**
Building Services				
Building Inspector	-	-	3.00	3.00
Chief Building Official	-	-	1.00	1.00
Fire Inspector II	-	-	1.00	1.00
Plans Examiner	-	-	1.00	1.00
Senior Plans Examiner	-	-	1.00	1.00
Total Building Services	**-**	**-**	**7.00**	**7.00**
Engineering				
Administrative Assistant	-	-	1.00	1.00
Administrative Secretary	1.00	1.00	-	-
City Engineer	1.00	1.00	1.00	1.00
Construction Project Manager	1.00	1.00	1.00	1.00
Engineering Inspector	4.00	3.00	2.00	1.00
Engineering Project Manager	2.00	2.00	2.00	2.00
Engineering Technician II	-	-	1.00	1.00
GIS Manager	-	-	1.00	-
Land Services Manager	-	-	-	1.00
Management Assistant	1.00	1.00	1.00	1.00
Plans Review Engineer	-	-	1.00	-
Senior Engineering Project Manager	1.00	1.00	1.00	1.00
Total Engineering	**11.00**	**10.00**	**12.00**	**10.00**
Traffic Engineering				
Traffic Engineer	1.00	-	-	-
Total Traffic Engineering	**1.00**	**-**	**-**	**-**
Total Development Services & Engineering	**12.00**	**10.00**	**26.00**	**24.00**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
City Clerk				
City Clerk	1.00	1.00	1.00	1.00
City Clerk Assistant II	-	1.00	1.00	2.00
Records Management Clerk	1.00	1.00	1.00	-
Senior Administrative Clerk	3.00	2.00	2.00	2.00
Total City Clerk	**5.00**	**5.00**	**5.00**	**5.00**
	5.00	**5.00**	**5.00**	**5.00**
Police				
Police - Administration				
Administrative Assistant to the Police Chief	1.00	1.00	1.00	1.00
Assistant Police Chief	1.00	1.00	1.00	2.00
Internal Affairs Investigator	-	1.00	1.00	1.00
Police Chief	1.00	1.00	1.00	1.00
Police Crime Analyst	1.00	1.00	1.00	1.00
Senior Management Assistant	1.00	1.00	1.00	1.00
Total Police - Administration	**5.00**	**6.00**	**6.00**	**7.00**
Police - Community Services				
Community Service Supervisor	1.00	1.00	1.00	1.00
Senior Administrative Clerk	1.00	1.00	1.00	1.00
Total Police - Community Services	**2.00**	**2.00**	**2.00**	**2.00**
Police - Patrol Support				
Animal Control Officer	1.50	2.00	2.00	2.00
Park Ranger	3.00	2.00	2.00	2.00
Police Sergeant	1.00	1.00	1.00	1.00
Total Police - Patrol Support	**5.50**	**5.00**	**5.00**	**5.00**
Police - Professional Standards Bureau				
Background Investigator	1.00	1.00	-	-
Professional Standard Bureau Supervisor	1.00	1.00	-	-
Senior Administrative Clerk	1.00	1.00	-	-
Total Police - Professional Standards Bureau	**3.00**	**3.00**	**-**	**-**
Police - Communications				
CAD-RMS Applications Administrator	1.00	1.00	1.00	1.00
Communications Manager	1.00	-	-	-
Communications Supervisor	3.00	3.00	3.00	3.00
Public Safety Dispatcher	12.00	14.00	14.00	14.00
Total Police - Communications	**17.00**	**18.00**	**18.00**	**18.00**
Police - Records				
Police Records Clerk	2.00	3.00	3.00	3.00
Police Records Supervisor	-	1.00	-	-
Total Police - Records	**2.00**	**4.00**	**3.00**	**3.00**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
Police				
Police - Traffic				
Police Traffic Program Coordinator	1.00	2.00	1.00	1.00
Total Police - Traffic	**1.00**	**2.00**	**1.00**	**1.00**
Police - Detention Services				
Detention Officer	3.00	3.00	3.00	4.00
Detention Supervisor	2.00	2.00	2.00	2.00
Total Police - Detention Services	**5.00**	**5.00**	**5.00**	**6.00**
Police - Patrol				
Administrative Assistant	-	-	1.00	1.00
Administrative Secretary	1.00	1.00	-	-
Police Lieutenant	2.00	3.00	3.00	3.00
Police Officer	46.00	46.00	46.00	46.00
Police Sergeant	11.00	10.00	10.00	10.00
Volunteer Coordinator	1.00	1.00	1.00	1.00
Total Police - Patrol	**61.00**	**61.00**	**61.00**	**61.00**
Police - Investigations				
Administrative Assistant	-	-	1.00	1.00
Administrative Secretary	1.00	1.00	-	-
Identification Technician	1.00	1.00	1.00	1.00
Investigations Support Officer	1.00	1.00	1.00	1.00
Police Lieutenant	1.00	1.00	1.00	1.00
Police Officer	11.00	11.00	12.00	12.00
Police Sergeant	3.00	4.00	4.00	4.00
Property & Evidence Custodian	2.00	2.00	2.00	2.00
Total Police - Investigations	**20.00**	**21.00**	**22.00**	**22.00**
Police - Tolleson Animal Control				
Animal Control Officer	0.50	-	-	-
Total Police - Tolleson Animal Control	**0.50**	**-**	**-**	**-**
Police - Avondale SRO				
Police Officer	1.00	1.00	1.00	-
Total Police - Avondale SRO	**1.00**	**1.00**	**1.00**	**-**
Police - Agua Fria SRO				
Police Officer	1.00	1.00	1.00	1.00
Total Police - Agua Fria SRO	**1.00**	**1.00**	**1.00**	**1.00**
Police - Tolleson Union SRO				
Police Officer	2.00	2.00	2.00	2.00
Total Police - Tolleson Union SRO	**2.00**	**2.00**	**2.00**	**2.00**
Police - GIITEM				
Police Officer	-	1.00	1.00	1.00
Total Police - GIITEM	**-**	**1.00**	**1.00**	**1.00**
Total Police	**126.00**	**132.00**	**128.00**	**129.00**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
City Court				
Court				
Court Clerk I	2.00	3.00	3.00	3.00
Court Clerk II	2.00	2.00	2.00	1.00
Court Clerk III	3.00	3.00	3.00	3.00
Court Supervisor	1.00	1.00	1.00	1.00
Municipal Judge	1.00	1.00	1.00	1.00
Senior Court Clerk	-	-	-	1.00
Total Court	**9.00**	**10.00**	**10.00**	**10.00**
Court Security				
Court Security Officer	1.00	0.20	0.20	0.20
Total Court Security	**1.00**	**0.20**	**0.20**	**0.20**
Total City Court	**10.00**	**10.20**	**10.20**	**10.20**
Fire				
Fire - Community Services				
Assistant Fire Marshall	1.00	-	-	-
Emergency Management Coordinator	1.00	1.00	1.00	1.00
Fire Inspector I	-	1.00	1.00	1.00
Fire Inspector II	2.00	1.00	1.00	1.00
Fire Marshall	-	1.00	1.00	1.00
Fire Plans Examiner	1.00	-	-	-
Public Education Specialist	1.00	1.00	1.00	1.00
Total Fire - Community Services	**6.00**	**5.00**	**5.00**	**5.00**
Fire - Administration				
Administrative Assistant	-	-	1.00	1.00
Administrative Secretary	1.00	1.00	-	-
Deputy Fire Chief	-	-	-	2.00
Fire Chief	1.00	1.00	1.00	1.00
Senior Management Assistant	-	-	-	1.00
Total Fire - Administration	**2.00**	**2.00**	**2.00**	**5.00**
Fire - Professional Development				
Fire Division Chief/Training Officer	-	1.00	1.00	-
Total Fire - Professional Development	**-**	**1.00**	**1.00**	**-**
Fire - Intervention Services				
Battalion Chief	1.00	2.00	2.00	2.00
Division Chief	1.00	-	-	-
Fire Captain	9.00	9.00	10.00	10.00
Fire Engineer	8.00	8.00	8.00	8.00
Firefighter	14.00	14.00	13.00	13.00
Total Fire - Intervention Services	**33.00**	**33.00**	**33.00**	**33.00**
Total Fire	**41.00**	**41.00**	**41.00**	**43.00**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
Economic Development				
City Center Business Development Specialist	-	-	1.00	1.00
Economic Development Analyst	1.00	1.00	1.00	1.00
Economic Development Director	1.00	-	1.00	1.00
Revitalization Project Manager	1.00	-	-	-
Total Economic Development	**3.00**	**1.00**	**3.00**	**3.00**
	3.00	**1.00**	**3.00**	**3.00**
Parks, Recreation & Libraries				
Grounds Maintenance				
Parks Supervisor	1.00	-	-	-
Senior Maintenance Worker	6.00	-	-	-
Total Grounds Maintenance	**7.00**	**-**	**-**	**-**
Building Maintenance				
Building Maintenance Worker	1.00	1.00	1.00	1.00
Craftsperson	1.00	1.00	1.00	1.00
Custodian	3.00	3.00	-	-
Facilities Manager	1.00	1.00	1.00	1.00
Facilities Work Coordinator	1.00	1.00	-	-
Total Building Maintenance	**7.00**	**7.00**	**3.00**	**3.00**
Congregate Meals				
Senior Administrative Clerk	0.10	0.10	0.10	0.10
Total Congregate Meals	**0.10**	**0.10**	**0.10**	**0.10**
Home Delivered Meals				
Kitchen Assistant	0.50	0.50	0.50	0.50
Senior Administrative Clerk	0.80	0.80	0.80	0.80
Total Home Delivered Meals	**1.30**	**1.30**	**1.30**	**1.30**
MCSO				
Senior Administrative Clerk	0.10	0.10	0.10	0.10
Total MCSO	**0.10**	**0.10**	**0.10**	**0.10**
PRL Administration				
Administrative Assistant	-	-	1.00	1.00
Administrative Secretary	1.00	1.00	-	-
Customer Service Assistant	5.00	5.00	5.00	5.00
Parks, Recreation & Libraries Assistant Director	1.00	1.00	-	-
Parks, Recreation & Libraries Services Director	1.00	1.00	1.00	1.00
Total PRL Administration	**8.00**	**8.00**	**7.00**	**7.00**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
Parks, Recreation & Libraries				
Library - Sam Garcia				
Librarian	1.00	1.00	1.00	2.00
Library Administrative Services Coordinator	1.00	1.00	-	-
Library Assistant	4.00	4.00	3.00	3.50
Library Manager	1.00	1.00	-	-
Library Monitor	-	0.50	-	-
Library Page	-	0.50	1.00	1.00
Total Library - Sam Garcia	**7.00**	**8.00**	**5.00**	**6.50**
Library - Civic Center				
Associate Librarian	2.00	-	-	-
IT Desktop Technician II	-	1.00	-	-
Librarian	3.00	3.00	3.00	2.00
Library Assistant	2.50	4.00	4.00	3.50
Library IT Support Specialist	1.00	-	-	-
Library Manager	-	1.00	1.00	-
Library Monitor	-	0.50	0.50	0.50
Library Page	2.50	1.50	1.50	1.50
Library Supervisor	1.00	1.00	1.00	-
Total Library - Civic Center	**12.00**	**12.00**	**11.00**	**7.50**
Library Administration				
Library Manager	-	-	-	1.00
Library Supervisor	-	-	-	1.00
Total Library Administration	**-**	**-**	**-**	**2.00**
Recreation				
Recreation Coordinator	4.00	3.00	3.00	3.00
Total Recreation	**4.00**	**3.00**	**3.00**	**3.00**
Total Parks, Recreation & Libraries	**46.50**	**39.50**	**30.50**	**30.50**
Neighborhood & Family Services				
Administrative Assistant	-	-	1.00	1.00
Administrative Secretary	1.00	1.00	-	-
Neighborhood & Family Services Director	1.00	1.00	1.00	1.00
Revitalization Project Manager	-	1.00	1.00	1.00
Youth Development Coordinator	1.00	1.00	1.00	1.00
Total Neighborhood & Family Services	**3.00**	**4.00**	**4.00**	**4.00**
Social Services				
Community Outreach Specialist	1.00	1.00	1.00	0.53
Community Relations Specialist	1.00	1.00	-	-
Social Services Manager	1.00	1.00	1.00	1.00
Total Social Services	**3.00**	**3.00**	**2.00**	**1.53**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
Neighborhood & Family Services				
Code Enforcement				
Administrative Secretary	1.00	-	-	-
Code Compliance Manager	1.00	1.00	1.00	1.00
Code Compliance Specialist	1.00	1.00	1.00	1.00
Code Enforcement Officer	4.00	4.00	4.00	4.00
Neighborhood Preservation Tech	1.00	1.00	1.00	1.00
Total Code Enforcement	**8.00**	**7.00**	**7.00**	**7.00**
	14.00	**14.00**	**13.00**	**12.53**
Public Works				
Field Operations Administration				
Administrative Assistant	-	-	1.00	1.00
Field Operations Assistant Director	-	-	1.00	1.00
Fleet Services Coordinator	-	-	1.00	1.00
Water Resources Director	-	-	0.25	0.25
Total Field Operations Administration	**-**	**-**	**3.25**	**3.25**
Total Public Works	**-**	**-**	**3.25**	**3.25**
Total General Fund	**345.00**	**335.40**	**320.65**	**320.18**
Special Revenue				
201 Highway User Revenue Fund				
Field Operations				
Streets				
Equipment Operator	5.00	5.00	-	-
Maintenance Worker	5.00	3.00	-	-
Pavement Management Technician	1.00	-	-	-
Senior Equipment Operator	2.00	1.00	-	-
Street Maintenance Supervisor	1.00	1.00	-	-
Total Streets	**14.00**	**10.00**	**-**	**-**
Total Field Operations	**14.00**	**10.00**	**-**	**-**
Development Services & Engineering				
Engineering				
Pavement Management Technician	-	1.00	1.00	1.00
Total Engineering	**-**	**1.00**	**1.00**	**1.00**
Traffic Engineering				
Assistant Traffic Engineer	1.00	1.00	1.00	1.00
Signal Technician	1.00	1.00	1.00	1.00
Streetlight Technician	2.00	2.00	2.00	2.00
Traffic Operations Supervisor	1.00	1.00	1.00	1.00
Traffic Operations Technician	2.00	2.00	2.00	2.00
Total Traffic Engineering	**7.00**	**7.00**	**7.00**	**7.00**
Total Development Services & Engineering	**7.00**	**8.00**	**8.00**	**8.00**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
201 Highway User Revenue Fund				
Public Works				
Streets				
Equipment Operator	-	-	5.00	5.00
Field Operations Crew Leader	-	-	1.00	1.00
Maintenance Worker	-	-	2.00	2.00
Street Maintenance Supervisor	-	-	1.00	1.00
Total Streets	**-**	**-**	**9.00**	**9.00**
Total Public Works	**-**	**-**	**9.00**	**9.00**
202 Senior Nutrition				
Parks, Recreation & Libraries				
Congregate Meals				
Cook	1.50	1.50	1.00	0.80
Recreation Specialist	0.25	-	-	-
Senior Center Aide	0.75	0.75	0.75	0.75
Total Congregate Meals	**2.50**	**2.25**	**1.75**	**1.55**
Home Delivered Meals				
Cook	0.50	0.50	1.00	1.20
HDM Driver	1.00	1.00	0.50	0.50
Total Home Delivered Meals	**1.50**	**1.50**	**1.50**	**1.70**
MCSO				
Recreation Specialist	0.75	-	-	-
Senior Center Aide	0.25	0.25	0.25	0.25
Total MCSO	**1.00**	**0.25**	**0.25**	**0.25**
Total Parks, Recreation & Libraries	**5.00**	**4.00**	**3.50**	**3.50**
203 Community Action Program				
Neighborhood & Family Services				
Community Action Program				
Community Outreach Specialist	-	-	-	0.47
Neighborhood Outreach Coordinator	1.00	-	-	-
Social Services Coordinator	2.00	2.00	2.00	2.00
Total Community Action Program	**3.00**	**2.00**	**2.00**	**2.47**
Total Neighborhood & Family Services	**3.00**	**2.00**	**2.00**	**2.47**
205 Home Grant				
Neighborhood & Family Services				
CDBG Program Manager	-	-	0.07	-
Total Neighborhood & Family Services	**-**	**-**	**0.07**	**-**
209 Other Grants				
Neighborhood & Family Services				
NSP3				
CDBG Program Manager	-	-	-	0.22
Total NSP3	**-**	**-**	**-**	**0.22**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
209 Other Grants				
Neighborhood & Family Services				
NSP Home Buyer Assistance Grant				
CDBG Program Manager	-	0.30	-	0.10
Total NSP Home Buyer Assistance Grant	**-**	**0.30**	**-**	**0.10**
Total Neighborhood & Family Services	**-**	**0.30**	**-**	**0.32**
215 Transit Fund				
City Administration				
Transit Operations				
Management Assistant	1.00	-	-	-
Total Transit Operations	**1.00**	**-**	**-**	**-**
Community Relations				
Transit Operations				
Management Assistant	-	1.00	1.00	1.00
Total Transit Operations	**-**	**1.00**	**1.00**	**1.00**
225 Voca Crime Victim Advocate				
Police				
Police - Victims' Rights Program				
Crime Victim Advocate	1.00	1.00	1.00	1.00
Total Police - Victims' Rights Program	**1.00**	**1.00**	**1.00**	**1.00**
227 Court Payments				
City Court				
Court Security				
Court Security Officer	-	0.80	0.80	0.80
Total Court Security	**-**	**0.80**	**0.80**	**0.80**
229 Regional Family Advocacy				
Police				
Police - Family Advocacy Center				
Administrative Assistant	-	-	1.00	1.00
Administrative Secretary	1.00	1.00	-	-
FAC Manager	1.00	1.00	1.00	1.00
IT Desktop Technician II	1.00	-	-	-
IT Systems Administrator	-	0.80	0.80	0.80
Total Police - Family Advocacy Center	**3.00**	**2.80**	**2.80**	**2.80**
Total Police	**3.00**	**2.80**	**2.80**	**2.80**
235 Public Safety Dedicated Sales Tax				
Police				
Police - Administration				
Internal Affairs Investigator	1.00	-	-	-
Total Police - Administration	**1.00**	**-**	**-**	**-**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
235 Public Safety Dedicated Sales Tax				
Police				
Police - Communications				
Public Safety Dispatcher	2.00	-	-	-
Total Police - Communications	**2.00**	**-**	**-**	**-**
Police - Records				
Police Records Clerk	1.00	-	-	-
Police Records Supervisor	1.00	-	-	-
Total Police - Records	**2.00**	**-**	**-**	**-**
Police - Traffic				
Police Officer	5.00	5.00	5.00	5.00
Police Sergeant	1.00	1.00	1.00	1.00
Total Police - Traffic	**6.00**	**6.00**	**6.00**	**6.00**
Police - Detention Services				
Detention Officer	3.00	3.00	3.00	3.00
Total Police - Detention Services	**3.00**	**3.00**	**3.00**	**3.00**
Police - Patrol				
Community Service Officer	1.00	1.00	1.00	1.00
Police Lieutenant	2.00	2.00	2.00	2.00
Police Officer	16.00	16.00	16.00	16.00
Police Traffic Program Coordinator	1.00	-	-	-
Total Police - Patrol	**20.00**	**19.00**	**19.00**	**19.00**
Police - Investigations				
Police Officer	2.00	2.00	2.00	2.00
Total Police - Investigations	**2.00**	**2.00**	**2.00**	**2.00**
Total Police	**36.00**	**30.00**	**30.00**	**30.00**
City Court				
Court				
Court Administrator	1.00	1.00	1.00	1.00
Court Clerk I	2.00	1.00	1.00	1.00
Court Collections Specialist	1.00	1.00	-	-
Total Court	**4.00**	**3.00**	**2.00**	**2.00**
Total City Court	**4.00**	**3.00**	**2.00**	**2.00**
Fire				
Fire - Community Services				
Fire Marshall/Division Chief	1.00	-	-	-
Total Fire - Community Services	**1.00**	**-**	**-**	**-**
Fire - Professional Development				
Training Officer/Division Chief	1.00	-	-	-
Total Fire - Professional Development	**1.00**	**-**	**-**	**-**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
235 Public Safety Dedicated Sales Tax				
Fire				
Fire - Intervention Services				
Battalion Chief	1.00	1.00	1.00	1.00
Fire Captain	4.00	4.00	3.00	3.00
Fire Engineer	3.00	3.00	4.00	4.00
Firefighter	9.00	9.00	8.00	8.00
Total Fire - Intervention Services	**17.00**	**17.00**	**16.00**	**16.00**
Total Fire	**19.00**	**17.00**	**16.00**	**16.00**
240 CDBG				
Neighborhood & Family Services				
CDBG Program Manager	1.00	0.70	0.93	0.68
Total Neighborhood & Family Services	**1.00**	**0.70**	**0.93**	**0.68**
247 ARRA Fund				
Police				
Police - COPS Hiring ARRA				
Police Officer	-	6.00	5.00	5.00
Total Police - COPS Hiring ARRA	**-**	**6.00**	**5.00**	**5.00**
Total Special Revenue	**94.00**	**86.60**	**82.10**	**82.57**
Enterprise				
501 Water Operations				
Water Resources				
Water Distribution				
Cross Connection Control Specialist	1.00	-	-	-
Customer Service Technician	-	1.00	-	-
Customer Service Worker	-	2.00	-	-
Lead Water Resources Operator	-	1.00	-	-
Operation and Service Manager - Water Distribution	1.00	-	-	-
Preventative Maintenance Technician	1.00	1.00	-	-
Senior Utility Customer Service Worker	1.00	-	-	-
Senior Utility Operator	3.00	-	-	-
Senior Water Resources Operator	-	3.00	-	-
Utility Customer Service Worker	6.00	-	-	-
Utility Operator	7.00	-	-	-
Water / Well Production Supervisor	1.00	-	-	-
Water Distribution Supervisor	-	1.00	-	-
Water Quality Specialist	1.00	-	-	-
Water Resources Operator	-	6.00	-	-
Total Water Distribution	**22.00**	**15.00**	**-**	**-**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
501 Water Operations				
Water Resources				
Water Administration				
Administrative Secretary	0.50	-	-	-
Senior Administrative Clerk	0.50	0.50	-	-
Water Operations Superintendent	1.00	1.00	-	-
Water Quality & Regulatory Compliance Manager	0.50	-	-	-
Water Resources Assistant Director	0.50	0.50	-	-
Water Resources Director	0.50	0.50	-	-
Water Resources Project Manager	1.00	0.50	-	-
Total Water Administration	**4.50**	**3.00**	**-**	**-**
GIS and Land Services				
GIS Analyst	1.00	1.00	-	-
GIS Manager	1.00	1.00	-	-
GIS/GPS Technician II	1.00	1.00	-	-
Utility Location Specialist	1.00	1.00	-	-
Total GIS and Land Services	**4.00**	**4.00**	**-**	**-**
Water Conservation and Education Specialist	1.00	1.00	-	-
Water Resources Coordinator	1.00	1.00	-	-
Water Resources Manager	1.00	-	-	-
Water Resources Planning Manager	-	1.00	-	-
Total Water Resources	**3.00**	**3.00**	**-**	**-**
Water Quality				
Cross Connection Control Specialist	-	1.00	-	-
Water Quality & Regulatory Compliance Manager	-	1.00	-	-
Water Quality Specialist	-	1.00	-	-
Total Water Quality	**-**	**3.00**	**-**	**-**
Wetlands Treatment				
Senior Water Recharge & Wetlands Operator	1.00	1.00	-	-
Water Recharge & Wetlands Operator	2.00	2.00	-	-
Total Wetlands Treatment	**3.00**	**3.00**	**-**	**-**
Water Production				
Senior Water Resources Mechanic	-	2.00	-	-
Utility Maintenance Mechanic	2.00	-	-	-
Utility Maintenance Technician	2.00	-	-	-
Water / Well Production Supervisor	-	1.00	-	-
Water Production Foreman	1.00	-	-	-
Water Resources Mechanic	-	2.00	-	-
Water Treatment Operator	1.00	1.00	-	-
Total Water Production	**6.00**	**6.00**	**-**	**-**
Total Water Resources	**42.50**	**37.00**	**-**	**-**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
501 Water Operations				
Public Works				
Water Distribution				
Customer Service Technician	-	-	1.00	1.00
Customer Service Worker	-	-	2.00	-
Lead Water Resources Operator	-	-	1.00	1.00
Preventative Maintenance Technician	-	-	1.00	1.00
Senior Water Resources Operator	-	-	3.00	2.00
Water Distribution Supervisor	-	-	1.00	1.00
Water Operations Superintendent	-	-	0.50	0.50
Water Resources Operator	-	-	6.00	7.00
Water Resources Superintendent	-	-	-	0.25
Total Water Distribution	**-**	**-**	**15.50**	**13.75**
Water Administration				
Administrative Assistant	-	-	0.50	-
Executive Assistant	-	-	-	0.50
Senior Administrative Clerk	-	-	-	1.00
Water Resources Assistant Director	-	-	0.50	0.50
Water Resources Director	-	-	0.38	0.38
Water Resources Project Manager	-	-	0.50	1.00
Total Water Administration	**-**	**-**	**1.88**	**3.38**
GIS and Land Services				
GIS Analyst	-	-	1.00	1.00
GIS Manager	-	-	-	1.00
GIS/GPS Technician II	-	-	1.00	1.00
Utility Location Specialist	-	-	1.00	1.00
Total GIS and Land Services	**-**	**-**	**3.00**	**4.00**
Water Resources				
Water Conservation and Education Specialist	-	-	1.00	-
Water Resources Coordinator	-	-	1.00	-
Water Resources Manager	-	-	1.00	1.00
Total Water Resources	**-**	**-**	**3.00**	**1.00**
Water Quality				
Cross Connection Control Specialist	-	-	1.00	1.00
Water Conservation and Education Specialist	-	-	-	1.00
Water Quality & Regulatory Compliance Manager	-	-	1.00	1.00
Water Quality Specialist	-	-	1.00	1.00
Total Water Quality	**-**	**-**	**3.00**	**4.00**
Wetlands Treatment				
Senior Water Recharge & Wetlands Operator	-	-	1.00	1.00
Water Recharge & Wetlands Operator	-	-	2.00	2.00
Total Wetlands Treatment	**-**	**-**	**3.00**	**3.00**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
501 Water Operations				
Public Works				
Water Production				
Senior Water Resources Mechanic	-	-	2.00	2.00
Water Operations Superintendent	-	-	0.50	0.50
Water Resources Mechanic	-	-	2.00	2.00
Water Resources Superintendent	-	-	-	0.25
Water Treatment Operator	-	-	1.00	1.00
Water/Well Production Supervisor	-	-	1.00	1.00
Total Water Production	**-**	**-**	**6.50**	**6.75**
Total Public Works	**-**	**-**	**35.88**	**35.88**
503 Sewer Operations				
Water Resources				
Wastewater Collection				
Operations and Service Manager - Collections	1.00	-	-	-
Senior Utility Operator	2.00	-	-	-
Senior Water Resources Operator	1.00	3.00	-	-
Utility Operator	2.00	-	-	-
Wastewater Collection Supervisor	-	1.00	-	-
Water Resources Mechanic	1.00	1.00	-	-
Water Resources Operator	1.00	2.00	-	-
Water Resources Superintendent	-	0.50	-	-
Total Wastewater Collection	**8.00**	**7.50**	**-**	**-**
Wastewater Administration				
Administrative Secretary	0.50	-	-	-
Senior Administrative Clerk	0.50	0.50	-	-
Water Quality & Regulatory Compliance Manager	0.50	-	-	-
Water Resources Assistant Director	0.50	0.50	-	-
Water Resources Director	0.50	0.50	-	-
Water Resources Project Manager	1.00	0.50	-	-
Total Wastewater Administration	**3.50**	**2.00**	**-**	**-**
Water Reclamation Facility				
Chief Wastewater Plant Operator	1.00	-	-	-
Pretreatment and Laboratory Coordinator	1.00	1.00	-	-
Senior Water Resources Mechanic	1.00	1.00	-	-
Utility Maintenance Mechanic	1.00	-	-	-
Wastewater Treatment Plant Operator	4.00	-	-	-
Water Reclamation Supervisor	-	1.00	-	-
Water Resources Mechanic	1.00	2.00	-	-
Water Resources Operator	-	4.00	-	-
Water Resources Superintendent	-	0.50	-	-
Total Water Reclamation Facility	**9.00**	**9.50**	**-**	**-**
Total Water Resources	**20.50**	**19.00**	**-**	**-**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
503 Sewer Operations				
Public Works				
Wastewater Collection				
Operations and Service Manager - Collections	-	-	1.00	1.00
Senior Water Resources Operator	-	-	3.00	3.00
Water Resources Mechanic	-	-	1.00	1.00
Water Resources Operator	-	-	2.00	2.00
Water Resources Superintendent	-	-	0.50	0.25
Total Wastewater Collection	**-**	**-**	**7.50**	**7.25**
Wastewater Administration				
Administrative Assistant	-	-	0.50	-
Executive Assistant	-	-	-	0.50
Water Resources Assistant Director	-	-	0.50	0.50
Water Resources Director	-	-	0.37	0.37
Water Resources Project Manager	-	-	0.50	-
Total Wastewater Administration	**-**	**-**	**1.87**	**1.37**
Water Reclamation Facility				
Pretreatment and Laboratory Coordinator	-	-	1.00	1.00
Senior Water Reclamation Facility Operator	-	-	1.00	1.00
Senior Water Resource Mechanic	-	-	1.00	1.00
Utility Maintenance Mechanic	-	-	1.00	1.00
Wastewater Treatment Plant Operator	-	-	4.00	2.00
Water Reclamation Facility Mechanic	-	-	-	1.00
Water Reclamation Facility Operator	-	-	-	2.00
Water Reclamation Facility Supervisor	-	-	-	1.00
Water Resources Mechanic	-	-	1.00	-
Water Resources Superintendent	-	-	0.50	0.25
Total Water Reclamation Facility	**-**	**-**	**9.50**	**10.25**
Total Public Works	**-**	**-**	**18.87**	**18.87**
520 Sanitation				
Field Operations				
Solid Waste				
Equipment Operator	10.00	9.00	-	-
Senior Equipment Operator	2.00	2.00	-	-
Service Assistant	1.00	1.00	-	-
Solid Waste Supervisor	1.00	1.00	-	-
Total Solid Waste	**14.00**	**13.00**	**-**	**-**
Sanitation-Uncontained				
Equipment Operator	1.00	1.00	-	-
Senior Equipment Operator	3.00	2.00	-	-
Total Sanitation-Uncontained	**4.00**	**3.00**	**-**	**-**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
520 Sanitation				
Field Operations				
Recycling Education and Enforcement				
Solid Waste Inspector	1.00	1.00	-	-
Solid Waste Inspector/Coordinator	1.00	1.00	-	-
Total Recycling Education and Enforcement	**2.00**	**2.00**	**-**	**-**
Total Field Operations	**20.00**	**18.00**	**-**	**-**
Public Works				
Solid Waste				
Equipment Operator	-	-	10.00	10.00
Senior Equipment Operator	-	-	2.00	2.00
Solid Waste Supervisor	-	-	1.00	1.00
Total Solid Waste	**-**	**-**	**13.00**	**13.00**
Sanitation-Uncontained				
Equipment Operator	-	-	1.00	1.00
Field Operations Crew Leader	-	-	1.00	1.00
Senior Equipment Operator	-	-	1.00	1.00
Total Sanitation-Uncontained	**-**	**-**	**3.00**	**3.00**
Recycling Education and Enforcement				
Solid Waste Inspector	-	-	1.00	1.00
Solid Waste Inspector/Coordinator	-	-	1.00	1.00
Total Recycling Education and Enforcement	**-**	**-**	**2.00**	**2.00**
Total Public Works	**-**	**-**	**18.00**	**18.00**
Total Enterprise	**83.00**	**74.00**	**72.75**	**72.75**
Internal Service				
605 Risk Management Fund				
City Administration				
Risk Management Operations				
Risk Management Claims Analyst	1.00	1.00	1.00	1.00
Risk Manager	1.00	1.00	1.00	1.00
Total Risk Management Operations	**2.00**	**2.00**	**2.00**	**2.00**
Total City Administration	**2.00**	**2.00**	**2.00**	**2.00**
606 Fleet Services Fund				
Field Operations				
Fleet Services				
Automotive Equipment Mechanic	5.00	4.00	-	-
Equipment Parts Specialist	1.00	1.00	-	-
Fleet Services Supervisor	1.00	1.00	-	-
Public Safety Equipment Mechanic	1.00	-	-	-
Total Fleet Services	**8.00**	**6.00**	**-**	**-**
Total Field Operations	**8.00**	**6.00**	**-**	**-**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
606 Fleet Services Fund				
Public Works				
Fleet Services				
Automotive Equipment Mechanic	-	-	4.00	4.00
Equipment Parts Specialist	-	-	1.00	1.00
Fleet Services Supervisor	-	-	1.00	1.00
Total Fleet Services	**-**	**-**	**6.00**	**6.00**
Total Public Works	**-**	**-**	**6.00**	**6.00**
Total Internal Service	**10.00**	**8.00**	**8.00**	**8.00**
Total Authorized Full-Time Equivalents	**532.00**	**504.00**	**483.50**	**483.50**

Debt Service Summary Schedules

GO Bonded Debt

Fiscal Year	*Principal*	*Interest*	*Total*
2011-2012	2,775,000	2,119,071	4,894,071
2012-2013	2,840,000	2,017,196	4,857,196
2013-2014	2,985,000	1,895,548	4,880,548
2014-2015	2,045,000	1,815,223	3,860,223
2015-2016	1,765,000	1,739,785	3,504,785
2016-2017	2,060,000	1,641,743	3,701,743
2017-2018	1,400,000	1,574,438	2,974,438
2018-2019	1,215,000	1,511,850	2,726,850
2019-2020	860,000	1,458,530	2,318,530
2020-2021	755,000	1,409,833	2,164,833
2021-2022	805,000	1,355,495	2,160,495
2022-2023	865,000	1,297,108	2,162,108
2023-2024	930,000	1,230,613	2,160,613
2024-2025	995,000	1,159,470	2,154,470
2025-2026	1,065,000	1,076,400	2,141,400
2026-2027	1,145,000	987,090	2,132,090
2027-2028	1,225,000	891,540	2,116,540
2028-2029	1,315,000	788,970	2,103,970
2029-2030	1,405,000	679,380	2,084,380
2030-2031	1,510,000	561,600	2,071,600
2031-2032	1,615,000	435,630	2,050,630
2032-2033	1,735,000	300,300	2,035,300
2033-2034	1,860,000	155,220	2,015,220
2034-2035	1,990,000	-	1,990,000
Totals	**37,160,000**	**28,102,030**	**65,262,030**

Highway User Revenue Bonded Debt

Fiscal Year	*Principal*	*Interest*	*Total*
2011-2012	325,000	79,875	404,875
2012-2013	335,000	68,150	403,150
2013-2014	350,000	55,463	405,463
2014-2015	360,000	41,963	401,963
2015-2016	375,000	27,900	402,900
2016-2017	390,000	12,788	402,788
2017-2018	330,000	-	330,000
Totals	**2,465,000**	**286,138**	**2,751,138**

Debt Service Summary Schedules

Municipal Development Corporation Bonded Debt - GLTD

Fiscal Year	*Principal*	*Interest*	*Total*
2011-2012	5,056,945	2,448,299	7,505,244
2012-2013	5,088,788	2,262,429	7,351,217
2013-2014	5,171,470	2,069,865	7,241,335
2014-2015	4,874,152	1,877,271	6,751,424
2015-2016	5,041,834	1,674,988	6,716,822
2016-2017	4,220,667	1,503,986	5,724,653
2017-2018	4,373,713	1,318,806	5,692,519
2018-2019	4,564,441	1,129,554	5,693,994
2019-2020	4,786,692	921,886	5,708,577
2020-2021	4,137,525	740,875	4,878,400
2021-2022	1,905,000	649,650	2,554,650
2022-2023	1,995,000	554,100	2,549,100
2023-2024	2,090,000	454,000	2,544,000
2024-2025	2,190,000	344,500	2,534,500
2025-2026	2,300,000	229,500	2,529,500
2026-2027	2,415,000	108,750	2,523,750
2027-2028	1,060,000	55,750	1,115,750
2028-2029	1,115,000	-	1,115,000
Totals	**62,386,227**	**18,344,208**	**80,730,434**

Water & Sewer Revenue Bonded Debt

Fiscal Year	*Principal*	*Interest*	*Total*
2011-2012	1,840,000	272,400	2,112,400
2012-2013	2,015,000	191,800	2,206,800
2013-2014	1,580,000	128,600	1,708,600
2014-2015	450,000	115,100	565,100
2015-2016	460,000	101,300	561,300
2016-2017	475,000	82,300	557,300
2017-2018	495,000	57,550	552,550
2018-2019	515,000	31,800	546,800
2019-2020	390,000	16,200	406,200
2020-2021	405,000	-	405,000
Totals	**8,625,000**	**997,050**	**9,622,050**

Debt Service Summary Schedules

Municipal Development Corporation Bonded Debt - Enterprise Funds

Fiscal Year	*Principal*	*Interest*	*Total*
2011-2012	318,055	56,055	374,110
2012-2013	56,212	54,088	110,299
2013-2014	58,530	52,039	110,569
2014-2015	60,848	49,605	110,453
2015-2016	63,166	47,079	110,244
2016-2017	239,334	37,505	276,839
2017-2018	246,288	27,654	273,941
2018-2019	255,560	17,431	272,991
2019-2020	268,309	6,699	275,008
2020-2021	167,476	-	167,476
Totals	**1,733,773**	**348,155**	**2,081,928**

Debt Service Summary Schedules

General Long Term Debt

Fiscal Year	*Principal*	*Interest*	*Total*
2011-2012	8,156,945	4,647,245	12,804,190
2012-2013	8,263,788	4,347,775	12,611,563
2013-2014	8,506,470	4,020,875	12,527,345
2014-2015	7,279,152	3,734,456	11,013,609
2015-2016	7,181,834	3,442,673	10,624,507
2016-2017	6,670,667	3,158,516	9,829,183
2017-2018	6,103,713	2,893,244	8,996,956
2018-2019	5,779,441	2,641,404	8,420,844
2019-2020	5,646,692	2,380,416	8,027,107
2020-2021	4,892,525	2,150,708	7,043,232
2021-2022	2,710,000	2,005,145	4,715,145
2022-2023	2,860,000	1,851,208	4,711,208
2023-2024	3,020,000	1,684,613	4,704,613
2024-2025	3,185,000	1,503,970	4,688,970
2025-2026	3,365,000	1,305,900	4,670,900
2026-2027	3,560,000	1,095,840	4,655,840
2027-2028	2,285,000	947,290	3,232,290
2028-2029	2,430,000	788,970	3,218,970
2029-2030	1,405,000	679,380	2,084,380
2030-2031	1,510,000	561,600	2,071,600
2031-2032	1,615,000	435,630	2,050,630
2032-2033	1,735,000	300,300	2,035,300
2033-2034	1,860,000	155,220	2,015,220
2034-2035	1,990,000	0	1,990,000
Totals	**102,011,227**	**46,732,375**	**148,743,602**

Enterprise Fund Debt

Fiscal Year	*Principal*	*Interest*	*Total*
2011-2012	2,158,055	328,455	2,486,510
2012-2013	2,071,212	245,888	2,317,099
2013-2014	1,638,530	180,639	1,819,169
2014-2015	510,848	164,705	675,553
2015-2016	523,166	148,379	671,544
2016-2017	714,334	119,805	834,139
2017-2018	741,288	85,204	826,491
2018-2019	770,560	49,231	819,791
2019-2020	658,309	22,899	681,208
2020-2021	572,476	0	572,476
Totals	**10,358,773**	**1,345,205**	**11,703,978**

Debt Service Summary Schedules

Total Debt

Fiscal Year	*Principal*	*Interest*	*Total*
2011-2012	10,315,000	4,975,700	15,290,700
2012-2013	10,335,000	4,593,663	14,928,663
2013-2014	10,145,000	4,201,514	14,346,514
2014-2015	7,790,000	3,899,161	11,689,161
2015-2016	7,705,000	3,591,051	11,296,051
2016-2017	7,385,000	3,278,321	10,663,321
2017-2018	6,845,000	2,978,448	9,823,448
2018-2019	6,550,000	2,690,635	9,240,635
2019-2020	6,305,000	2,403,315	8,708,315
2020-2021	5,465,000	2,150,708	7,615,708
2021-2022	2,710,000	2,005,145	4,715,145
2022-2023	2,860,000	1,851,208	4,711,208
2023-2024	3,020,000	1,684,613	4,704,613
2024-2025	3,185,000	1,503,970	4,688,970
2025-2026	3,365,000	1,305,900	4,670,900
2026-2027	3,560,000	1,095,840	4,655,840
2027-2028	2,285,000	947,290	3,232,290
2028-2029	2,430,000	788,970	3,218,970
2029-2030	1,405,000	679,380	2,084,380
2030-2031	1,510,000	561,600	2,071,600
2031-2032	1,615,000	435,630	2,050,630
2032-2033	1,735,000	300,300	2,035,300
2033-2034	1,860,000	155,220	2,015,220
2034-2035	1,990,000	-	1,990,000
Totals	**112,370,000**	**48,077,580**	**160,447,580**

Schedule of Carryover Funding

Fiscal Year 2011-12

Fund/ Division	Description	Carryover Amount
General Fund		
City Council - McDonald	Council Discretionary Carryover	2,500
City Council - Lopez-Rogers	Council Discretionary Carryover	1,900
City Council - Scott	Council Discretionary Carryover	5,000
City Council - Buster	Council Discretionary Carryover	5,000
City Council - Weise	Council Discretionary Carryover	5,000
City Council - Vierhout	Council Discretionary Carryover	2,900
Information Technology	Blackberry Server License	2,000
	Xiotech Maintenance	32,210
	VMWare Maintenance	12,000
	Overland Backup System Maintenance	13,000
	Equitrac License	4,000
	Daptiv License	6,000
	Contractual Support & Maintenance	33,400
	Cisco Smartnet Maintenance	75,000
	Avondale Intranet License	1,000
	Comvault Maintenance	24,810
Public Information Office	City Website Redesign	20,000
Planning	Estrella Foothills Specific Plan	30,000
	2030 General Plan Update	30,000
Engineering	Avondale Transportation Plan Update	2,200
	Safe Routes to School Evaluations	7,500
	Traffic Impact Analysis	35,860
Police - Professional Standards Bur	Ammunition	30,000
Police - Patrol	Ammunition	10,000
Police - Investigations	Livescan and AFIS Systems Maintenance	7,000
Police - Community Programs	Ballistic Vests	4,200
	CAT Equipment	10,000
	Uniform Costs	20,000
Court	Court Security-Capital Outlay Equip./Furn.	6,870
	Furnishings	5,000
	Supreme Court Network Maintenance	22,150
	Training	4,910
Economic Development	Other Professional Services	301,600
Code Enforcement	Dangerous Structures	8,000
Total Carryover General Fund		**781,010**

Schedule of Carryover Funding

Fiscal Year 2011-12

Fund/ Division	Description	Carryover Amount
Highway User Revenue Fund		
Traffic Engineering	Traffic Operations Center	120,000
Total Carryover Highway User Revenue Fund		**120,000**
Home Grant		
	Foundation for Senior Living	140,000
Total Carryover Home Grant		**140,000**
Other Grants		
	Housing Our Communities Inc.	95,000
Total Carryover Other Grants		**95,000**
Court Payments		
	Other Supplies	5,000
	Uniform Purchase	1,000
	Other Professional Services	15,000
	JCEF Funds	50,000
	JCEF Discretionary	1,000
	Fill the Gap Funds	30,370
	Court Enhancement Funds /Other Professional	15,000
	Contractual Maint./Office Equipment	3,770
Total Carryover Court Payments		**121,140**
Public Safety Dedicated Sales Tax		
Police - Professional Standards Bur	Ammunition	7,000
Court	Supreme Court Network Maintenance	12,860
	Training	2,450
Total Carryover Public Safety Dedicated Sales Tax		**22,310**
CDBG		
	Foundation for Senior Living	45,000
	NEXT Step Summer Program	30,100
	Western Avenue Business Renovation	120,000
Total Carryover CDBG		**195,100**

Schedule of Carryover Funding

Fiscal Year 2011-12

Fund/ Division	Description	Carryover Amount
Public Arts Fund		
2	Artwork	62,300
2	Restricted Use	5,990
2	Other Supplies	330
2	Maintenance Fund	500
2	Meeting Expense	250
2	Other Professional Services	22,170
Total Carryover Public Arts Fund		**91,540**
Water Operations		
9 Water Distribution	Meters	50,000
9 Water Production	Coldwater Booster Station	75,000
9	Consulting Services	132,000
Total Carryover Water Operations		**257,000**
Sewer Operations		
9 Wastewater Lift Stations	Consulting Services	6,340
9 Water Reclamation Facility	Consulting Services	106,900
Total Carryover Sewer Operations		**113,240**
Water Equipment Replacement		
5	Equipment Replacement Fund	37,580
Total Carryover Water Equipment Replacement		**37,580**
Sewer Equipment Replacement		
5	Equipment Replacement Fund	17,700
Total Carryover Sewer Equipment Replacement		**17,700**
Sanitation Equipment Replacement		
5	Equipment Replacement Fund	2,900
Total Carryover Sanitation Equipment Replacement		**2,900**
Capital Funds		
3	Street Construction	10,733,900
3	Parkland	3,500,000
5	Water Development	5,670,800
6	Vehicle Replacement	185,000
6	Equipment Replacement Fund	704,670
Total Carryover Capital Funds		**20,794,370**
Grand Total Carryover Funding		**22,788,890**

Funded Supplemental Requests

Fiscal Year 2011-2012

Department/ Division		FTE	Description	Ongoing	Onetime	Total
101	*General Fund*					
City Administration						
City Administration						
101	5100		ASU - Marvin Andrews Intern	0	16,400	16,400
Community Relations						
Intergovernmental Affairs						
101	5130		Federal Lobbyist	70,000	-	70,000
Finance & Budget						
Financial Services						
101	5600		Contractual Services Increase	75,000	-	75,000
Fire						
Fire - Intervention Services						
101	6330		Self Contained Breathing Apparatus Replacement	25,000	-	25,000
			Cardiac Monitor Replacement	20,000	-	20,000
			Total Fire	**45,000**	**-**	**45,000**
Economic Development						
Economic Development						
101	6700		Economic Opportunities Fund	0	182,580	182,580
Parks, Recreation & Libraries						
Recreation						
101	8125		Avondale Centennial Heritage Festival	0	73,500	73,500
			Total Requests General Fund	**190,000**	**272,480**	**462,480**
201	*Highway User Revenue Fund*					
Development Services & Engineering						
Traffic Engineering						
201	5925		Sign Maintenance & Replacement	0	70,000	70,000
			Striping Maintenance	85,500	-	85,500
			Increase in Electricity Costs	37,450	-	37,450
			Total Development Services & Engineering	**122,950**	**70,000**	**192,950**
			Total Requests Highway User Revenue Fund	**122,950**	**70,000**	**192,950**

Funded Supplemental Requests

Fiscal Year 2011-2012

Department/ Division		FTE	Description	Ongoing	Onetime	Total
235	*Public Safety Dedicated Sales Tax*					
Fire						
Fire - Intervention Services						
235	6330		Self Contained Breathing Apparatus Replacement	0	225,000	225,000
			Cardiac Monitor Replacement	0	120,000	120,000
			Total Fire	**0**	**345,000**	**345,000**
			Total Requests Public Safety Dedicated Sales Tax	**0**	**345,000**	**345,000**
503	*Sewer Operations*					
Public Works						
Water Reclamation Facility						
503	9230		Water Reclamation Facility Chemicals	250,000	-	250,000
			Total Requests Sewer Operations	**250,000**	**-**	**250,000**
520	*Sanitation*					
Public Works						
Solid Waste						
520	6800		Replacement of refuse and recycling containers	75,000	-	75,000
			Total Requests Sanitation	**75,000**	**-**	**75,000**
606	*Fleet Services Fund*					
Public Works						
Fleet Services						
606	5200		Shop Equipment- Tire Machine	0	10,000	10,000
			Total Requests Fleet Services Fund	**0**	**10,000**	**10,000**
Totals				**637,950**	**697,480**	**1,335,430**

Vehicle Replacement Schedule

Fiscal Year 2011-12

Department	Vehicle No	Purchase Year	Description	Amount
Sanitation Equipment Replacement Fund - 532				
6800 Solid Waste	1535	2004	Refuse Truck	225,000
	1536	2005	Refuse Truck	225,000
	1537	2004	Refuse Truck	225,000
	x		Reserve	25,000
			Sanitation Equipment Replacement Fund Total	**700,000**
Vehicle Replacement Fund - 601				
5300 Non-Departmental	x		Reserve	100,000
6174 Police - Patrol	1634	2006	Sport Utility - Carryover	45,000
	1635	2006	Sport Utility - Carryover	45,000
	1636	2006	Sport Utility - Carryover	45,000
	1670	2007	Police Sedan	35,000
	1672	2007	Police Sedan	35,000
	1674	2007	Police Sedan	35,000
	1676	2007	Police Sedan	35,000
6305 Fire - Community Services	1375	2001	Small Passenger Bus/Van	25,000
5420 Building Maintenance	1332	1999	Message board - Carryover	20,000
	1333	1999	Message board - Carryover	20,000
6600 Streets	1230	1997	Street Repair/Roller	35,000
	1291	1999	Dump Truck	90,000
6119 Police - Traffic	1644	2006	Police Motorcycle	25,000
6174 Police - Patrol	1682	2007	Police Sedan	35,000
	1684	2007	Police Sedan	35,000
			Vehicle Replacement Fund Total	**660,000**
			Total Replacement Funding	**$1,360,000**

Technology Equipment Replacement Schedule

Fiscal Year 2011-12

Fund/ Division		Count	Description	Amount
Water Equipment Replacement-530				
501-9100	Water Distribution	4	Desktops - Carryover	4,800
		1	Laptop - Carryover	1,860
		1	Desktop	1,200
		6	Rugged Laptops	22,800
501-9110	Water Administration	1	Desktop - Carryover	1,200
		3	Laptops - Carryover	5,580
		2	Network Components - Carryover	10,260
		1	Server - Carryover	10,000
		1	Desktop	1,200
		1	Laptop	1,860
		1	Rugged Laptop	3,800
		1	Server	9,500
501-9111	GIS & Land Services	1	Desktop	1,200
		1	Laptop	1,860
		3	Rugged Laptops	11,400
501-9112	Water Resources	2	Desktops - Carryover	2,400
		1	Laptop	1,860
501-9115	Water Quality & Regulatory Compliance	2	Desktops - Carryover	2,400
		2	Desktops	2,400
501-9122	Water Production	1	Desktop - Carryover	1,200
		2	Desktops - Carryover	2,400
		1	Desktop	1,200
		6	Rugged Laptops	22,800
Water Equipment Replacement Fund		45	Units	**125,180**
Sewer Equipment Replacement-531				
503-9200	WW Collection	1	Rugged Laptop - Carryover	3,800
		2	Rugged Laptops	7,600
503-9210	WW Administration	2	Network Components - Carryover	6,700
503-9230	Water Reclamation Facility	1	Desktop - Carryover	1,200
		1	Network Component - Carryover	5,000
		4	Desktops	4,800
		2	Servers	19,000
Sewer Equipment Replacement Fund		13	Unit	**48,100**
Sanitation Equipment Replacement-532				
520-6800	Sanitation	1	Network Component - Carryover	1,700
520-6830	Sanitation-Education & Enforcement	1	Desktop - Carryover	1,200

Technology Equipment Replacement Schedule

Fiscal Year 2011-12

Fund/ Division		Count	Description	Amount
Sanitation Equipment Replacement-532				
520-6830	Sanitation-Education & Enforcement	2	Rugged Laptops	7,600
Sanitation Equipment Replacement Fund		4	Unit	**10,500**
Equipment Replacement Fund-603				
101-5000	City Council	6	Laptops - Carryover	11,160
101-5100	City Manager's Office	2	Laptops - Carryover	3,720
		1	Laptop	1,860
101-5103	Grants Administration	1	Desktop - Carryover	1,200
		2	Laptops - Carryover	3,720
605-5160	Risk Management	3	Laptops - Carryover	5,580
101-5120	Information Technology	12	Audio/Videos - Carryover	33,350
		29	Network Components - Carryover	340,000
		7	Servers - Carryover	69,000
		23	Audio/Videos	32,800
		2	Laptops	3,720
		3	Network Components	15,000
		1	Rugged Laptop	3,800
		25	Servers	517,000
101-5110	Public Information Office	2	Desktops - Carryover	2,400
101-5130	Intergovernmental Affairs Office	1	Laptop	1,860
215-5113	Transit/Alternative Transportation	1	Laptop - Carryover	1,860
101-5600	Finance	2	Desktops - Carryover	2,400
		3	Laptops - Carryover	5,580
		2	Desktops	2,400
101-5630	Water Billing	1	Desktop - Carryover	1,200
		1	Laptop - Carryover	1,860
		2	Desktops	2,400
101-5800	Budget	1	Desktop	1,200
101-5700	Human Resources	1	Desktop - Carryover	1,200
		1	Laptop - Carryover	1,860
101-5400	Planning	2	Desktops - Carryover	2,400
		3	Desktops	3,600
101-5410	Building Services	1	Desktop - Carryover	1,200
		4	Rugged Laptops	15,200
101-5900	Engineering	1	Desktop - Carryover	1,200
		3	Laptops - Carryover	5,580
		1	Desktop	1,200
		1	Laptop	1,860

Technology Equipment Replacement Schedule

Fiscal Year 2011-12

Fund/ Division		Count	Description	Amount
Equipment Replacement Fund-603				
101-5900	Engineering	1	Rugged Laptop	3,800
201-5925	Traffic Engineering	2	Desktops - Carryover	2,400
		1	Desktop	1,200
		2	Rugged Laptops	7,600
101-6000	City Clerk	3	Desktops - Carryover	3,600
		2	Laptops	3,720
101-6110	Police Administration	1	Desktop - Carryover	1,200
		3	Laptops - Carryover	5,580
		4	Desktops	4,800
		2	Laptops	3,720
101-6112	Police-Community Services	1	Desktop - Carryover	1,200
		2	Desktops	2,400
101-6113	Patrol Support Services	3	Desktops - Carryover	3,600
101-6115	Professional Standards	1	Desktop	1,200
101-6116	Police-Communications	4	Desktops - Carryover	4,800
		1	Laptop - Carryover	1,860
101-6117	Police-Records	1	Desktop - Carryover	1,200
		3	Desktops	3,600
101-6173	Police--Holding Facility	1	Desktop - Carryover	1,200
		1	Laptop	1,860
101-6174	Police-Patrol	11	Desktops - Carryover	13,200
		6	Desktops	7,200
		1	Rugged Laptop	3,800
101-6175	Police-Investigations	6	Desktops - Carryover	7,200
		5	Desktops	6,000
101-6177	Tolleson Animal Control	1	Desktop	1,200
229-6111	Family Advocacy Center	1	Desktop	1,200
235-6173	Detention Services-Police	1	Laptop	1,860
235-6174	Police Patrol	4	Desktops - Carryover	4,800
235-6175	Police Investigations	1	Desktop - Carryover	1,200
		1	Desktop	1,200
101-6200	Court	3	Desktops - Carryover	3,600
		3	Desktops	3,600
101-6305	Fire-Community Services	1	Desktop - Carryover	1,200
		1	Laptop - Carryover	1,860
		1	Desktop	1,200
		1	Laptop	1,860
		7	Rugged Laptops	26,600

Technology Equipment Replacement Schedule

Fiscal Year 2011-12

Fund/ Division		Count	Description	Amount
Equipment Replacement Fund-603				
101-6310	Fire-Administration	1	Desktop	1,200
101-6325	Fire--Professional Development	3	Laptops	5,580
101-6330	Fire--Intervention Services	1	Desktop - Carryover	1,200
		1	Laptop - Carryover	1,860
		1	Desktop	1,200
		1	Rugged Laptop	3,800
235-6330	Fire--Intervention Services	1	Laptop - Carryover	1,860
		7	Desktops	8,400
		1	Laptop	1,860
101-6700	Economic Development	1	Desktop	1,200
		1	Laptop	1,860
101-5420	Facilities Maintenance	2	Desktops - Carryover	2,400
		1	Desktop	1,200
		1	Laptop	1,860
101-8010	PR&L Administration	1	Laptop - Carryover	1,860
101-8100	Library - Sam Garcia	6	Desktops - Carryover	7,200
101-8105	Civic Center Library	53	Desktops	63,600
101-8125	Recreation	1	Desktop - Carryover	1,200
		1	Desktop	1,200
		1	Laptop	1,860
202-7120	Congregate Meals	2	Desktops - Carryover	2,400
101-7500	Neighborhood & Family Services	1	Desktop - Carryover	1,200
		5	Desktops	6,000
		1	Laptop	1,860
101-7501	Social Services	1	Desktop - Carryover	1,200
		1	Desktop	1,200
101-7505	Code Enforcement	2	Desktops	2,400
203-7509	Community Action Program	1	Desktop	1,200
101-5210	Field Operations Administration	2	Desktops - Carryover	2,400
		1	Laptop - Carryover	1,860
606-5200	Equipment Management	2	Desktops - Carryover	2,400
		1	Rugged Laptop	3,800
Equipment Replacement Fund Fund		351	Units	**1,390,010**
Printer - Copier Service Fund-604				
101-5900	Engineering	1	MultiFunction Copier/Printer	10,000
101-6000	City Clerk	1	MultiFunction Copier/Printer	10,000
101-6173	Police--Holding Facility	1	MultiFunction Copier/Printer	10,000

Technology Equipment Replacement Schedule

Fiscal Year 2011-12

Fund/ Division		Count	Description	Amount
Printer - Copier Service Fund-604				
101-6200	Court	1	MultiFunction Copier/Printer	10,000
101-6310	Fire-Administration	1	MultiFunction Copier/Printer	10,000
101-6330	Fire--Intervention Services	1	MultiFunction Copier/Printer	10,000
235-6330	Fire--Intervention Services	1	MultiFunction Copier/Printer	10,000
101-8110	Library Administration	1	MultiFunction Copier/Printer	10,000
101-7500	Neighborhood & Family Services	1	MultiFunction Copier/Printer	10,000
101-5210	Field Operations Administration	1	MultiFunction Copier/Printer	10,000
501-9110	Water Administration	1	MultiFunction Copier/Printer	10,000
503-9210	WW Administration	1	MultiFunction Copier/Printer	10,000
Printer - Copier Service Fund Fund		12	Unit	**120,000**
Totals		425	Total PCs, Printers and System Components	**$1,693,790**

Glossary

Accrual Basis: A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or paid out.

Adoption: Formal action by the City Council, which sets the total spending limit for the fiscal year.

Appropriation: Specific amount of monies authorized for one year by the City Council for the purpose of incurring obligations and acquiring goods and services. All appropriations lapse at the end of the fiscal year.

Assessed Valuation: A value set upon real and personal property, usually based on the estimated market value, by the County Assessor for the purpose of levying property taxes. The assessment ratio depends on the classification of the property, such as residential, commercial, utilities, etc.

Balanced Budget: A situation in the budgeting process where total revenues are equal to or greater than total expenses.

Base Budget: The basic ongoing costs for personnel, contractual services, commodities, and the replacement of equipment to maintain service levels previously established by the City Council.

Bond: A municipality will issue this debt instrument and agree to repay the face amount of the bond on the designated maturity date. Bonds are primarily used to finance capital projects.

Budget: A financial plan of estimated expenditures and anticipated resources adopted for a specific period of time outlining a plan for achieving council goals and objectives.

Capital Budget: The appropriation of funds for improvements to city facilities which may include buildings, streets, water and sewer lines, and parks.

Capital Expenditures: Funds used by an entity to acquire or upgrade physical assets such as property, industrial buildings or equipment. This type of outlay is made by cities to maintain or increase the scope of their operations. These expenditures can include everything from repairing a roof to building a brand new facility.

Carryover: Year-end savings that may be re-appropriated in the following fiscal year to cover one-time expenses such as supplies, equipment, or special contracts.

Contingency/ Reserve: An amount set aside, with Council approval, to cover unforeseen expenditures, emergency expenditures or revenue short falls.

Debt Ratio: Total debt dived by total assets.

Debt Service: Principal and interest payments on outstanding bonds.

Encumbrance: Accounting concept that obligates a specified budget amount to be expended in the future.

Enterprise Fund: Accounts for expenses of programs or services, which are intended to be self-sustaining and primarily user fees cover the cost of services.

Estimated Revenue: The amount of revenue projected to be collected during the fiscal year.

Expenditure: The use of governmental funds to acquire goods or services.

Glossary

Expenditure Limitation: A constitutional limit to governmental agency expenditures. The Economic Estimates Commission sets the annual limit based on population growth and inflation. All municipalities have the option of proposing an alternative expenditure limitation to its voters. Avondale citizens approved the Home Rule Option in September of 2001.

Fiscal Year: Any period of twelve consecutive months establishing the beginning and the ending of financial transactions. For the City of Avondale this period begins July 1 and ends June 30.

Full-Time Equivalent Position (FTE): A position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time typist working for 20 hours per week would be equivalent to a 0.5 FTE.

Fund: A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources.

Fund Balance: The difference between a fund's total assets and liabilities. A positive fund balance is generally an accumulation of actual revenues which have exceeded actual expenditures. Fund balance in each fund may have up to five classifications as outlined in GASB Statement 54.

- **Nonspendable Fund Balance:** The nonspendable fund balance classification includes amounts that cannot be spent because they are either (a) not in spendable form or (b) legally or contractually required to be maintained intact. This would include items not expected to be converted to cash including inventories and prepaid amounts. It may also include the long-term amount of loans and receivables, as well as property acquired for resale and the corpus (principal) of a permanent fund.
- **Restricted Fund Balance:** The restricted fund balance classification should be reported when constraints placed on the use of resources are either (a) externally imposed by creditors, grantors, contributors, or laws or regulations of other governments or (b) imposed by law through constitutional provisions or enabling legislation.
- **Committed Fund Balance:** The committed fund balance classification reflects specific purposes pursuant to constraints imposed by formal action of City Council.
- **Assigned Fund Balance:** The assigned fund balance classification reflects amounts that are constrained by the government's intent to be used for specific purposes, but meet neither the restricted nor committed forms of constraint.
- **Unassigned Fund Balance:** The unassigned fund balance classification is the residual classification for the general fund only. It is also where *negative residual amounts for all other* governmental funds would be reported.

General Fund: The fund used to measure all financial transactions of the municipality except those required by law or agreement to be accounted for in another fund.

Goal: A general and timeless statement created with a purpose based on the needs of the community.

Highway Users Revenue Bond: Proceeds used solely for street and highway purposes and require voter authorization. Bonds are payable from highway user revenue up to 50% of total received for the past twelve month period (stipulated by state law).

Highway Users Revenue Fund (HURF): This revenue source consists of state taxes collected on gasoline, vehicle licenses and a number of other additional transportation related fees. These funds must be used for street and highway purposes.

Glossary

Home Rule Option: An alternative expenditure limitation that allows a municipality to expend what it anticipates in revenues each fiscal year. This limitation must be approved by the voters and is effective for four fiscal years.

Infrastructure: Facilities that support the continuance and growth of a community. Examples include roads, water lines, sewers, public buildings and parks.

Intergovernmental Revenue: Federal and State grants and other forms of shared revenue (e.g., State Sales Tax, State Income Tax, gasoline tax, motor vehicle license).

Internal Service Funds: Used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government, on a cost-reimbursement basis.

Long Term Debt: Debt with a maturity of more than one year after date of issuance.

Management Indicators: A measurable means of evaluating impact of budget on achieving stated objectives.

Modified Accrual Basis: Accounting method that recognizes an economic transaction or event as revenue in the operating statement when the revenues are both measurable and available to liquidate liabilities of the current period.

Municipal Development Corporation (MDC) Bond: Bonds that are backed by the excise taxes of the City including City Sales Tax, Franchise Tax, State Shared Sales Tax, and Auto Lieu Tax. The MDC is a non-profit corporation established for the purpose of issuing debt to purchase municipal facilities, which it leases to the City.

Objectives: A measurable output that an organization strives to achieve within a designated time frame. The achievement of the objective advances an organization toward a corresponding goal.

Operating Budget: Appropriations for the day-to-day costs of delivering city services.

Operating Impact: Costs of a capital project that will affect the day-to-day operating and maintenance costs of a municipality after it is completed. The impact includes such things as personnel, gas, electric utility bills, telephone expense, reproduction costs, postage, and vehicle maintenance.

Pay-As-You-Go Funding: A term used to refer to financing where budgetary restrictions demand paying for expenditures with funds that are made available as the program is in progress.

Performance Indicators: Measurement of service levels to a specified target outcome level that is within the established budget amount.

Property Tax: The total property tax levied by a municipality. Arizona's municipal property tax system is dived into a primary and secondary rate.

- **Primary Tax:** Arizona statute limits the primary property tax levy amount and municipalities may use this tax for any purpose.
- **Secondary Rate:** Arizona statute does not limit the secondary tax levy amount and municipalities may only use this levy to retire the principal and interest or redemption charges on bond debt.

Glossary

Resources: Total amounts available for appropriation including estimated revenues, bond/loan proceeds, fund transfers and beginning fund balances.

Revenue: Financial resources received from taxes, user charges, and other levels of government.

- **Recurring Revenue:** This is revenue that is predictable, stable and can be counted on in the future with a high degree of certainty. The portion of the city's revenue that is used to fund ongoing operations.
- **Non-Recurring Revenue:** Revenue that is not expected to be long-term in nature. A few examples are one-time grants and revenue sources that fluctuate in amount and frequency. This type of revenue is to be used only for one-time expenses, such as equipment, or on temporary programs.

Stabilization Fund: A portion of the General Fund balance that has been committed by resolution of the City Council for the applicable fiscal year.

State-Shared Revenue: Includes the city's portion of state sales tax revenues, state income tax receipts, and Motor Vehicle In-Lieu taxes.

Supplemental Request: This is a request for funding to provide additional personnel, equipment and related expenses which enhance the service level of a program. Supplemental increases are directed at attaining Council goals or meeting increased service needs.

Tax Levy: The total amount of the general property taxes assessed on property for purposes specified in the Tax Levy Ordinance.

Tax Rate: The amount of tax levied for each $100 of assessed valuation.

Transfer: Movement of resources between two funds. Example: An inter-fund transfer would include the transfer of operating resources from the General Fund to an Enterprise Fund.

Workload Indicators: Statistical information that indicates the demands for services within a given department or division. Workload indicators are a type of performance measure utilized by departments or divisions to assess its level of service.

Glossary

Acronyms

ADEQ: Arizona Department of Environmental Quality

ADOT: Arizona Department of Transportation

ADWR: Arizona Department of Water Resources

AGTS: Arizona Governmental Training

APWA: American Public Works Association

ARRA: American Recovery & Reinvestment Act

ASC: American Sports Center

AWPCA: Arizona Water & Pollution Control Association

CALEA: Commission on Accreditation for Law Enforcement Agencies

CDBG: Community Development Block Grant

CERT: Computer Emergency Response Team

CIP: Capital Improvement Plan

CMAQ: Congestion Mitigation and Air Quality

COP: Certificate of Participation

D.A.R.E.: Drug Awareness Resistance Education

EPA: Environmental Protection Agency

EVT: Emergency Vehicle Technician

FARE: Fines, Fees, Restitution, Enforcement Program

FTG: Fill the Gap

GAAP: Generally Accepted Accounting Principles

GAO: United States General Accounting Office

GASB: Governmental Accounting Standards Board

GAIN: Getting Arizona Involved in Neighborhoods.

GFOA: Government Finance Officers Association

GOHS: Governor's Office of Highway Safety

HOA: Homeowner's Association

HURF: Highway User Revenue Fund

JCEF: Judicial Collection Enhancement Fund

LSTA: Library Services and Technology Act

LTAF: Local Transportation Assistance Fund

MAG: Maricopa Association of Governments

MDC: Municipal Development Corporation

NPDES: National Pollutant Discharge Elimination System

OSHA: Occupational Safety & Health Association

PIR: Phoenix International Raceway

RICO: Racketeer Influenced and Corrupt Organizations Act

RPTA: Regional Public Transit Authority

SCADA: Supervisory Control and Data Acquisition (Computer Software)

VOCA: Victims of Crime Act

WIFA: Water Infrastructure Financing Authority

WWTP: Wastewater Treatment Plant

CITY COUNCIL AGENDA

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

REGULAR MEETING
June 20, 2011
7:00 PM

CALL TO ORDER BY MAYOR ROGERS
PLEDGE OF ALLEGIANCE
MOMENT OF REFLECTION

1 ROLL CALL AND STATEMENT OF PARTICIPATION BY THE CITY CLERK

2 RECOGNITION ITEMS (MAYOR PRESENTATIONS)

a. Debra Undhjem - IMS Marathon

3 UNSCHEDULED PUBLIC APPEARANCES

(Limit three minutes per person. Please state your name.)

4 CONSENT AGENDA

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

a. APPROVAL OF MINUTES
1. Work Session of June 6, 2011
2. Regular Meeting of June 6, 2011

b. AUTHORIZATION TO PROCEED - ANNEXATION OF REMNANT PORTIONS OF PARCELS IN SOUTH AVONDALE
City Council will consider a request for authorization to proceed with the annexation of various remnant portions of parcels in South Avondale in order to close the gaps and facilitate future development of the area. The Council will take appropriate action.

c. RESCHEDULING OF CITY COUNCIL MEETINGS
City Council will consider a request to reschedule the regularly scheduled council meetings of July 4 in observance of the 4th of July holiday and December 19 to allow for a winter break. The Council will take appropriate action.

d. THIRD AMENDMENT TO PROFESSIONAL SERVICES AGREEMENT - CAPITALEDGE ADVOCACY LLC
City Council will consider a request to approve the Third Amendment to the Professional Services Agreement with Capitaledge Advocacy LLC to extend the term for one year and authorize the Mayor or City Manager and City Clerk to execute the necessary documents. The Council will take appropriate action.

e. **ADDENDA TO LICENSE AGREEMENTS - 3M COMPANY**
City Council will consider a request to approve the addenda to two license agreements with 3M Company for the servicing and licensing of City of Avondale Libraries' self-check systems and authorize the Mayor or the City Manager and City Clerk to execute the applicable contract documents. The Council will take appropriate action.

f. **CONSTRUCTION CONTRACT AWARD - D&K ENTERPRISES, LLC FOR THE AVONDALE TRAFFIC OPERATIONS CENTER BUILDING RENOVATIONS PROJECT**
City Council will consider a request to award a construction contract to D&K Enterprises, LLC for the Avondale Traffic Operations Center Building Renovations Project in the amount of $54,550.00 and authorize the Mayor, or City Manager and City Clerk to execute the necessary documents. The Council will take appropriate action.

g. **FINAL PLAT – COLDWATER QUIKTRIP (PL-11-0065)**
City Council will consider a request for approval of a Final Plat for Coldwater QuikTrip that subdivides the property into three lots and dedicates easements to the public.

h. **MINOR LAND DIVISION – VASQUEZ PROPERTY AT ILLINI STREET SOUTHEAST OF VERMEERSCH ROAD**
City Council will consider a request by Maria Vasquez for to approval of a Minor Land Division that includes dedication of a public utility easement and an overhead utility easement. City Council will take appropriate action.

i. **RESOLUTION 2982-611 - SECOND AMENDMENT TO INTERGOVERNMENTAL AGREEMENT WITH MARICOPA COUNTY FOR CHILDHOOD IMMUNIZATIONS**
City Council will consider a resolution amending an Intergovernmental Agreement with the Maricopa County Department of Public Health relating to the childhood immunization program extending the term of the agreement to February 29, 2012. The Council will take appropriate action.

j. **RESOLUTION 2983-611 - INTERGOVERNMENTAL AGREEMENT WITH THE ARIZONA DEPARTMENT OF TRANSPORTATION FOR FY2009 JARC FUNDS**
City Council will consider a resolution approving an Intergovernmental Agreement with the Arizona Department of Transportation Public Transportation Division for the Rural and Small Urban Application Section 5316, Job Access and Reverse Commute Transportation Program; to provide funding to support transit operation for the START Route 131 or the Avondale Circulator, in the amount of $145,000 with a 50% match requirement and authorize the Mayor or City Manager and City Clerk to execute the necessary documents. The Council will take appropriate action.

k. **RESOLUTION 2984-611 - INTERGOVERNMENTAL AGREEMENT WITH MARICOPA COUNTY FOR THE MC85 AND AVONDALE BOULEVARD INTERSECTION SCOPING STUDY**
City Council will consider a resolution authorizing an Intergovernmental Agreement with Maricopa County Department of Transportation for the purpose of cost sharing in a Scoping Study for the intersection of MC85 and Avondale Boulevard, and authorize the Mayor, or City Manager and City Clerk to execute the necessary documents. The Council will take appropriate action.

l. **RESOLUTION 2986-611 - GRANT PROPOSAL TO THE GILA RIVER INDIAN COMMUNITY FOR THE SOUTHWEST FAMILY ADVOCACY CENTER**
City Council will consider a resolution supporting the submittal of a grant proposal to the Gila River Indian Community for $82,000 to create a Prevention/Community Outreach position at the Southwest Family Advocacy Center to provide prevention/education/awareness services to victims and their families and to schools and other agencies within the three communities of Avondale, Goodyear and Buckeye and authorize the Mayor or City Manager and City Clerk to execute the necessary documents. The Council will take appropriate action.

m. RESOLUTION 2987-611 - INTERGOVERMENTAL AGREEMENT WITH THE CITY OF GLENDALE FOR LANDFILL SERVICES

City Council will consider a resolution approving an Intergovernmental Agreement with the City of Glendale relating to landfill services, and authorize the Mayor or City Manager and the City Clerk to execute the necessary documents. The City Council will take appropriate action.

n. RESOLUTION 2988-611 - CITY OF AVONDALE FUND BALANCE POLICY AND STABILIZATION ARRANGEMENT

City Council will consider a resolution adopting the City of Avondale Fund Balance Policy and Stabilization Arrangement. The Council will take appropriate action.

5 PUBLIC HEARING - PROPERTY TAX LEVY AND FY 2011-2012 FINAL BUDGET

City Council will hold a public hearing on the proposed property tax levy and final budget and expenditure limit for the 2011-2012 fiscal year in the amount of $163,154,810. The Council will take appropriate action.

6 ADJOURN TO SPECIAL MEETING

7 RECONVENE REGULAR MEETING

8 MASTER SITE PLAN FOR COLDWATER COMMONS AND SITE PLAN FOR QUIKTRIP (PL-10-0143)

City Council will consider a request by Mr. Juan D. Romero for approval of the approximately 7.08 acre Coldwater Commons Master Site Plan, and approval of the approximately 2.1 acre QuikTrip Site Plan within Coldwater Commons. The Council will take appropriate action.

9 PUBLIC HEARING – ZONING EXTENSION FOR DIAMOND P RANCH PAD ZONING, ALTERNATIVELY ORDINANCE 1461-611 - ZONING REVERSION

City Council will hold a public hearing and consider a request by Ms. Carolyn Oberholtzer, Rose Law Group, for a one year extension of PAD zoning for Diamond P Ranch, located on approximately 244 acres of land southwest of the southwest corner of Avondale Boulevard and Lower Buckeye Road. Alternatively, the City Council may consider an ordinance reverting the zoning of the Diamond P Ranch PAD to its previous zoning classification of Agricultural. The Council will take appropriate action.

10 PUBLIC HEARING AND ORDINANCE 1462-611 – ZONING REVERSION FOR AVONDALE SPECTRUM (PL-11-0052)

City Council will hold a public hearing and consider a request by the City of Avondale Zoning Administrator to adopt an Ordinance reverting the Planned Area Development zoning of Avondale Spectrum, which expired April 21, 2011, to its previous zoning classification of Agricultural. The Council will take appropriate action.

11 PUBLIC HEARING AND ORDINANCE 1463-611– ZONING REVERSION FOR AVONDALE MARKETPLACE (PL-11-0048)

City Council will hold a public hearing and consider a request by the City of Avondale Zoning Administrator to adopt an Ordinance reverting the Planned Area Development zoning of Avondale Marketplace, which expired March 20, 2011, to its previous zoning classification of Agricultural. The Council will take appropriate action.

12 PAYMENT AUTHORIZATION - CITY OF GLENDALE FOR SYSTEM UPGRADES TO THE REGIONAL WIRELESS COOPERATIVE SYSTEM

City Council will consider a request to authorize payment of $74,853.80 to the City of Glendale for system upgrades to the regional wireless cooperative (RWC) system. The Council will take appropriate action.

13 EXECUTIVE SESSION

a. The Council may hold an executive session pursuant to ARIZ. REV. STAT. § 38-431.03 (A)(4) for discussion or consultation with the City Attorney in order to consider its position and instruct the City Attorney regarding negotiations for two potential Development Agreements.

14 ADJOURNMENT

Respectfully submitted,

Carmen Martinez

Carmen Martinez
City Clerk

Individuals with special accessibility needs, including sight or hearing impaired, large print, or interpreter, should contact the City Clerk at 623-333-1200 or TDD 623-333-0010 at least two business days prior to the Council Meeting.

Personas con necesidades especiales de accesibilidad, incluyendo personas con impedimentos de vista u oído, o con necesidad de impresión grande o interprete, deben comunicarse con la Secretaria de la Ciudad at 623-333-1200 o TDD 623-333-0010 cuando menos dos días hábiles antes de la junta del Concejo.

CITY COUNCIL REPORT

SUBJECT:
IMS Marathon Recognition

MEETING DATE:
June 20, 2011

TO: Mayor and Council

FROM: Christopher Reams, Director of Parks, Recreation & Libraries (623) 333-2412

THROUGH: Charlie McClendon, City Manager

PURPOSE:

Debra Undhjem, Race Organizer for the IMS Marathon, will be presenting the City of Avondale a check for $2,500 for being a participating city and for reimbursement to the City of Avondale for city services provided during the IMS Marathon on February 22, 2011.

DISCUSSION:

The Integrated Medical Services (IMS) Arizona Marathon, MasterBlock Half Marathon, and Wal-Mart Marathon Relay is an annual event that routes through the West Valley. The City of Avondale is a participating city. The IMS Arizona Marathon consists of a full (Boston Marathon qualifying) marathon, a half marathon, marathon relay, and a 5K walk/run. The race takes runners, joggers, and walkers through six West Valley cities including the City of Avondale.

The City of Avondale provides staff support each year from the following departments: PRLD, Police, Fire, Community Relations, and Engineering. Each year the City of Avondale receives a percentage of the net profits from the event as a participating city and as a reimbursement for City services and personnel used for the event.

BUDGETARY IMPACT:

All fees associated with this event are covered from event fees. There is no budgetary impact to the City of Avondale for this event.

RECOMMENDATION:

For Information Only - No Action Required

ATTACHMENTS:

Click to download

No Attachments Available

CITY COUNCIL REPORT

SUBJECT:
APPROVAL OF MINUTES

MEETING DATE:
June 20, 2011

TO: Mayor and Council

FROM: Carmen Martinez, City Clerk (623) 333-1214

THROUGH: Charlie McClendon, City Manager

PURPOSE:

1. Work Session of June 6, 2011
2. Regular Meeting of June 6, 2011

ATTACHMENTS:

Click to download

No Attachments Available

CITY COUNCIL REPORT

SUBJECT:
Authorization to Proceed - Annexation of Remnant Portions of Parcels in South Avondale

MEETING DATE:
June 20, 2011

TO: Mayor and Council

FROM: Carmen Martinez, City Clerk (623) 333-1214

THROUGH: Charlie McClendon, City Manager

PURPOSE:

City Staff is requesting authorization to proceed with the annexation of various remnant parcels in South Avondale in order to close the gaps and facilitate future development of the area.

DISCUSSION:

The proposed annexation areas are strips of 15 foot to 80 foot wide gaps. They consist of a total of three miles of right-of way generally located along Indian Springs Road, El Mirage Road, 115th Avenue and old Baseline Road alignments south of the Gila River. The annexation will close the gaps and facilitate future development of the area.

Upon Council approval to proceed with the annexation and receipt of utility of information from the Department of Revenue, staff will initiate the annexation process which will include the filing of a blank annexation petition at the county recorder's office, scheduling, posting and holding a public hearing within 30 days of filing the blank petition, filing the completed annexation petition at the county recorder's office, and adoption by the City Council of the annexation ordinance.

RECOMMENDATION:

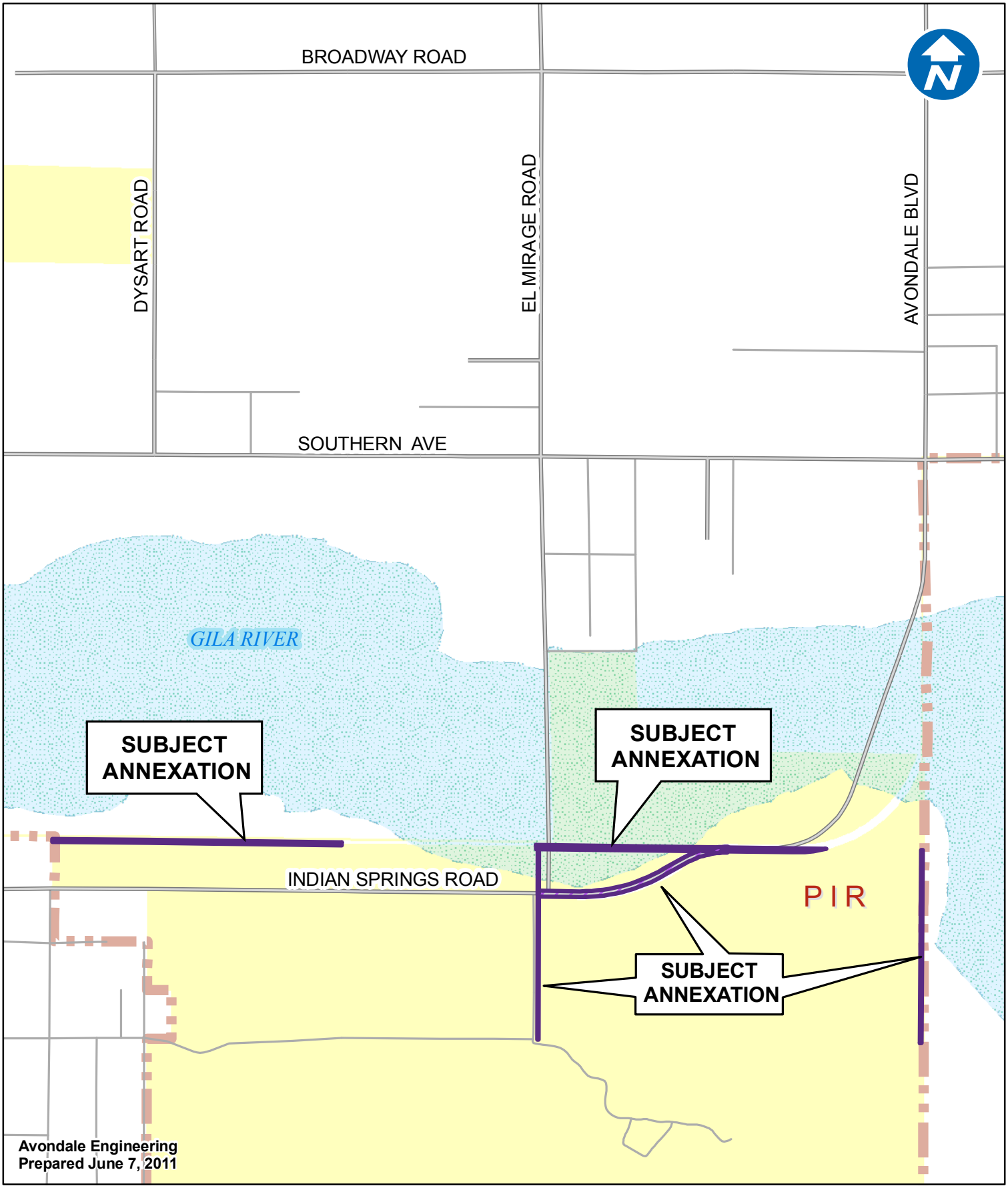
Staff is recommending Council authorize staff to proceed with the annexation of various remnant portions of parcels in South Avondale in order to close the gaps and facilitate future development of the area.

ATTACHMENTS:

Click to download

- Vicinity Map

VICINITY MAP



0 500 1,000 2,000 Feet

SOUTH AVONDALE ANNEXATION AREAS

CITY COUNCIL REPORT

SUBJECT:
Rescheduling of City Council Meetings

MEETING DATE:
June 20, 2011

TO: Mayor and Council

FROM: Carmen Martinez, City Clerk (623) 333-1214

THROUGH: Charlie McClendon, City Manager

PURPOSE:

Staff is recommending Council approve the rescheduling of the regularly scheduled council meetings of July 4 in observance of the 4th of July holiday and December 19 to allow for a winter break.

BACKGROUND:

The City Council Rules of Procedure read that when the day of a regularly scheduled City Council meeting falls on a legal holiday, no meeting shall be held on such holiday, but said meeting may be held at the same time and the same location on the next succeeding business day thereafter that is not a holiday or at such other time as designated by the City Council.

DISCUSSION:

On June 6, 2011 Council took action to reschedule the regularly scheduled meeting of July 4th to July 5th in observance of the Fourth of July holiday. Following Council's action, staff was made aware that several Council Members would not be able to attend the July 5th meeting due to scheduling conflicts. Staff is now recommending rescheduling the July 4 meeting to July 11, 2011 to allow all Council Members to be in attendance and ensure there is a quorum of the Council to conduct the meeting.

Staff is also recommending rescheduling of the December 19th meeting to December 12, 2011 to allow for a winter break and avoid potential scheduling conflicts.

The City Charter requires that any change in the regular meeting day, time or place be published in a newspaper of general circulation. In order to comply with this requirement and to notify the citizens of the meeting change, city staff will publish notices in the West Valley View the week prior to the rescheduled meetings.

RECOMMENDATION:

Staff recommends that the City Council reschedule the City Council meetings of July 4 to July 11 in observance of the 4th of July holiday and December 19 to December 12 to allow for a winter break.

ATTACHMENTS:

Click to download

No Attachments Available

CITY COUNCIL REPORT

SUBJECT:
Third Amendment to Professional Services Agreement - Capitaledge Advocacy LLC

MEETING DATE:
June 20, 2011

TO: Mayor and Council

FROM: Shirley Gunther, Intergovernmental Affairs Manager (623) 333-1612

THROUGH: Charlie McClendon, City Manager

PURPOSE:

Staff is requesting that the City Council approve the Third Amendment to the Professional Services Agreement between the City of Avondale and Capitaledge Advocacy for one year at a cost of $69,000 and authorize the Mayor or City Manager and City Clerk to execute the necessary documents.

BACKGROUND:

The City of Avondale and CapitalEdge entered into a Professional Services Agreement December 14, 2009, as amended by that certain First Amendment dated January 5, 2010 and amended again by a Second Amendment November 15, 2010 for federal advocacy work and information services. The current Agreement expires June 30, 2011.

DISCUSSION:

As Congress attempts to wrap up its Fiscal year in the coming months, CapitalEdge is at a critical point with Members of Congress advocating on behalf of the City of Aovndale and the Council's directive to secure a two-year extension of Avondale's Small Urbanized Area (UZA), secure funding for the Regional Transit Facility, and advocating for various funding opportunities and CDBG. CapitalEdge has provided additional information services as well as NLC specific support. CapitalEdge's presence and advocacy at this time is critical to the successful outcome of the efforts made to date on these issues.

BUDGETARY IMPACT:

The term of the Agreement is extended from July 1, 2011through June 30, 2012 in the amount of $69,000.00. This amount has not increased over the FY 11 contracted amount.

RECOMMENDATION:

Staff recommends that the City Council approve the Third Amendment to the Professional Services Agreement between the City of Avondale and Capitaledge Advocacy for one year at a cost of $69,000 and authorize the Mayor or City Manager and City Clerk to execute the necessary documents.

ATTACHMENTS:

Click to download

- PSA - Third Amendment

THIRD AMENDMENT
TO
PROFESSIONAL SERVICES AGREEMENT
BETWEEN
THE CITY OF AVONDALE
AND
CAPITALEDGE ADVOCACY LLC

THIS SECOND AMENDMENT TO PROFESSIONAL SERVICES AGREEMENT (this "Second Amendment") is made as of June 20, 2011, between the City of Avondale, an Arizona municipal corporation ("City"), CapitalEdge Advocacy LLC, a Washington, D.C. limited liability company (the "Consultant").

RECITALS

A. The City and Consultant entered into a Professional Services Agreement dated December 14, 2009, as amended by that certain First Amendment dated January 5, 2010 and amended again by that certain Second Amendment dated November 15, 2010 (collectively, the "Agreement"), for federal lobbyist and information services (the "Services").

B. The City and the Consultant have determined that it is necessary to amend the Agreement to (i) continue the Consultant's performance of the Services on behalf of the City beyond the expected end date (the "Continued Services"), (ii) extend the term of the Agreement to permit performance of the Continued Services and (iii) authorize additional compensation to the Consultant for the Continued Services.

AGREEMENT

NOW, THEREFORE, in consideration of the foregoing recitals, which are incorporated herein by reference, the following mutual covenants and conditions, and other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the City and the Consultant hereby agree as follows:

1. Term of Agreement. The term of the Agreement is extended from July 1, 2011 through June 30, 2012.

2. Compensation. The City shall pay Consultant an aggregate amount not to exceed $69,000.00 for the Continued Services.

3. Payments. The City shall pay the Consultant in equal monthly payments of $5,750.00, based upon work or other efforts undertaken on behalf of the City and upon submission and approval of monthly reports. All monthly reports shall describe all work or other efforts undertaken on behalf of the City justifying payment therefor.

4. Effect of Amendment. In all other respects, the Agreement is affirmed and ratified and, except as expressly modified herein, all terms and conditions of the Agreement shall remain in full force and effect.

5. Non-Default. By executing this Second Amendment, the Consultant affirmatively asserts that the City is not currently in default, nor has been in default at any time prior to this Second Amendment, under any of the terms or conditions of the Agreement.

6. Conflict of Interest. The Agreement and this Second Amendment may be cancelled pursuant to ARIZ. REV. STAT. § 38-511.

IN WITNESS WHEREOF, the parties hereto have executed this instrument as of the date and year first set forth above.

"**City**"

CITY OF AVONDALE, an Arizona municipal corporation

_____
Charles P. McClendon, City Manager

ATTEST:

_____
Carmen Martinez, City Clerk

"**Consultant**"

CAPITALEDGE ADVOCACY LLC, a Washington, D.C. limited liability company

By:_____

Name:_____

Title:_____

(ACKNOWLEDGEMENTS)

STATE OF _____)
) ss.
COUNTY OF _____)

This instrument was acknowledged before me on _____, 2011, by _____ as _____ of CAPITALEDGE ADVOCACY LLC**,** a Washington, D.C. limited liability company, on behalf of such company.

_____
Notary Public in and for the State of _____

My Commission Expires:

_____

STATE OF ARIZONA)
) ss.
COUNTY OF MARICOPA)

This instrument was acknowledged before me on _____2011, by Charles P. McClendon, the City Manager of the CITY OF AVONDALE, an Arizona municipal corporation, on behalf of the City of Avondale.

_____
Notary Public in and for the State of Arizona

My Commission Expires:

_____

CITY COUNCIL REPORT

SUBJECT:
Addenda to License Agreements - 3M Company

MEETING DATE:
June 20, 2011

TO: Mayor and Council

FROM: Christopher Reams, Director of Parks, Recreation & Libraries (623) 333-2412

THROUGH: Charlie McClendon, City Manager

PURPOSE:

Staff is requesting that the City Council approve the addenda to two license agreement with 3M for the servicing and licensing of City of Avondale Libraries' (the Libraries) self-check systems and authorize the Mayor or the City Manager and City Clerk to execute the applicable contract documents.

DISCUSSION:

On November 6, 2006 the City of Avondale entered into an agreement with 3M to purchase Self-Check machines and the related software and hardware applicable to the operation of the machines. Self-Check machines are installed and operated at both the Avondale Civic Center Library and the Sam Garcia Western Avenue Library. In addition to purchasing the self-check machines the City entered into a service and licensing agreement with 3M for the repair and maintenance of the self-check systems. The 3M system service and licensing agreements were awarded through the Maricopa County Library District contract NIGP 20625.

The 3M service agreements were awarded under separate agreements for servicing and licensing for each unique system. Therefore, there currently exist multiple agreements as follows: US43372, US41270, US40878, US46026, and US46503. Each of the agreements has a separate renewal date.

Staff would like to renew the service and licensing agreements with 3M and consolidate all existing 3M service contracts into two agreements, one for maintenance and one for licensing. 3M agreements must be associated with either maintenance or licensing, but all services can be consolidated under one Library system. The new agreements will create a consistent renewal date for all 3M services.

The terms of the new service agreements will be from July 1, 2011 - June 30, 2012. The new agreements will be:

- US43372 Repair and Maintenance
- US46026 Software Licensing

BUDGETARY IMPACT:

There will be no change in pricing as a result of this renewal and consolidation request. All funds for the services are included in the FY 2011 - 2012 City of Avondale / PRLD / Libraries budget line items:

101-8100-00-6800 - Sam Garcia Western Avenue Library
101-8105-00-6310 - Avondale Civic Center Library

RECOMMENDATION:

Staff recommends that the City Council approve the addenda to two license services agreements with 3M for the servicing and licensing of City of Avondale Libraries' self-check systems and authorize the Mayor or the City Manager and City Clerk to execute the applicable contract documents.

ATTACHMENTS:

Click to download

- Addendum to License Agreement - Sam Garcia Library
- Addendum to License Agreement - Civic Center Library

ADDENDUM TO THE
LICENSE AGREEMENT
BETWEEN
3M COMPANY
AND
THE CITY OF AVONDALE

This ADDENDUM ("Addendum") modifies License Agreement No. US43372, attached hereto as Exhibit A and incorporated herein by reference, entered into between 3M Company, a Delaware corporation ("3M") and the City of Avondale, Arizona, an Arizona municipal corporation (the "Customer") dated June 20, 2011 (collectively, the "License Agreement"). All of the capitalized terms not otherwise defined in this Addendum have the same respective meanings as contained in the License Agreement. The following sections modify sections of the License Agreement and add additional sections to the License Agreement. The sections of the License Agreement that are not expressly modified or replaced by this Addendum shall remain in effect pursuant to their terms.

1. **A new section is added License Agreement as follows:**

Intellectual Property Indemnification: To the fullest extent permitted by law, 3M shall indemnify, defend and hold harmless the Customer and each council member, officer, employee or agent thereof (the Customer and any such person being herein called an "Indemnified Party"), for, from and against any and all losses, claims, damages, liabilities, costs and expenses (including, but not limited to, reasonable attorneys' fees, court costs and the costs of appellate proceedings) to which any such Indemnified Party may become subject, under any theory of liability whatsoever ("Claims"), insofar as such Claims (or actions in respect thereof) relate to an infringement or alleged infringement of any patent, copyright, trademark, trade name, or any other intellectual property right in conjunction with the design, manufacture or use of the licensed 3M hardware described in the License Agreement or any associated hardware or software modifications, patches, enhancements, upgrades or improvements.

2. A new section is added to the License Agreement as follows:

Termination for Convenience. The License Agreement may be terminated with or without cause by either party upon 30 days' written notice to the other party. In the event of such termination, 3M shall refund to the Customer a pro rata portion of the annual fee paid by the Customer to 3M reflecting the remaining contract term terminated hereby.

3. A new section is added to the License Agreement as follows:

Arizona Law. The License Agreement will be governed by and construed in accordance with the laws of the State of Arizona, and any suit pertaining to the License Agreement may be brought only in courts located in Maricopa County, Arizona.

4. A new section is added to the License Agreement as follows:

Conflict of Interest. This License Agreement is subject to the provisions of ARIZ. REV. STAT. § 38-511. The Customer may, within three years after its execution, cancel this License Agreement, without penalty or further obligation, made by the Customer or any of its departments or agencies if any person significantly involved in initiating, negotiating, securing, drafting or creating this License Agreement on behalf of the Customer or any of its departments or agencies is, at any time while the License Agreement or any extension of the License Agreement is in effect, an employee or agent of any other party to the License Agreement in any capacity or a consultant to any other party of the License Agreement with respect to the subject matter of the License Agreement.

5. A new section is added to the License Agreement as follows:

Scrutinized Business Operations. Pursuant to ARIZ. REV. STAT. §§ 35-391.06 and 35-393.06, 3M certifies that it does not have scrutinized business operations in Sudan or Iran. For the purpose of this section the term "scrutinized business operations" shall have the meanings set forth in ARIZ. REV. STAT. §§ 35-391 or 35-393, as applicable. If the Customer determines that 3M submitted a false certification, the Customer may impose remedies as provided by law including terminating this License Agreement.

6. A new section is added to the License Agreement as follows:

License Agreement Subject to Appropriation. This License Agreement is subject to the provisions of ARIZ. REV. STAT. § 42-17106. The provisions of this License Agreement for payment of funds by the Customer shall be effective when funds are appropriated for purposes of this License Agreement and are actually available for payment. The Customer shall be the sole judge and authority in determining the availability of funds under this License Agreement and the Customer shall keep 3M fully informed as to the availability of funds for the License Agreement. The obligation of the Customer to make any payment pursuant to this License Agreement is a current expense of the Customer, payable exclusively from such annual appropriations, and is not a general obligation or indebtedness of the Customer. If the Customer's City Council fails to appropriate money sufficient to pay the amounts as set forth in this License Agreement during any immediately succeeding fiscal year, this License Agreement shall terminate at the end of then-current fiscal year and the Customer and 3M shall be relieved of any subsequent obligation under this License Agreement.

7. Entire Agreement. This Addendum, together with the License Agreement, sets forth the entire agreement between the parties, and no representation, promise or condition not contained herein shall modify these terms whether made prior to or subsequent to the execution of this agreement.

8. Conflicting Terms. In the event of any inconsistency, conflict or ambiguity between this Addendum and the License Agreement, the documents shall govern in the order listed in this Section.

9. **Counterparts**. The License Agreement may be executed in any number of counterparts, all such counterparts shall be deemed to constitute one and the same instrument, and each of said counterparts shall be deemed original hereof.

[SIGNATURES ON FOLLOWING PAGES]

"**3M**"

3M COMPANY, a Delaware corporation

By:_____

Name:_____

Title:_____

STATE OF _____)
) ss.
COUNTY OF _____)

This instrument was acknowledged before me on _____, 2011, by _____ as _____ of 3M COMPANY, a Delaware corporation, on behalf of the company.

_____
Notary Public in and for the State of _____

My Commission Expires:

_____

"**Customer**"

CITY OF AVONDALE, an Arizona
municipal corporation

_____
Charles P. McClendon, City Manager

ATTEST:

_____
Carmen Martinez, City Clerk

STATE OF ARIZONA)
) ss.
COUNTY OF MARICOPA)

This instrument was acknowledged before me on _____, 2011, by Charles P. McClendon, the City Manager of the CITY OF AVONDALE, an Arizona municipal corporation, on behalf of the City of Avondale.

_____
Notary Public in and for the State of Arizona

My Commission Expires:

_____

EXHIBIT A
TO
ADDENDUM TO LICENSE AGREEMENT
BETWEEN
3M COMPANY
AND
THE CITY OF AVONDALE

[License Agreement No. US43372]

See following pages.

3M Library Systems
3M Center
PO Box 33900
St. Paul, MN 55133-3900
800-328-0067
www.3M.com/library

LICENSE AGREEMENT RENEWAL NOTICE

April 11, 2011

License Agreement: US43372
License Agreement Renewal Date: June 30, 2011
3M Account # : QAT3464

AVONDALE PUBLIC LIBRARY
Attn: AVA GUTWEIN
SAM GARCIA LIBRARY
495 E WESTERN AVE
AVONDALE, AZ 85323

The 3M Software License option shown below is presently covered by your 3M License Agreement. This agreement will renew on the date listed above. To continue the use of the license(s) for an additional year, 3M will generate an invoice 30 days prior to the expiration of this agreement.

If you have any questions regarding this agreement, please feel free to contact our office.

Service Sales Representative
Telephone: 800-328-0067, option 1, option 2
Fax: 888-263-1916

License renewal period: 7/1/11 to 6/30/12
Charge To Account #: QDS0515

3M License(s) Located at: AVONDALE PUBLIC LIBRARY
SAM GARCIA LIBRARY
495 E WESTERN AVE
AVONDALE AZ 85323
3M Acct #: QAT3464

Model	Model Type	Serial ID	Start Date	End Date	Amount
SAM Dlx AcctPayMach	S00086	S00086QAT34	7/1/11	6/30/12	$832.00
SAM Base System	S00136	S00136QAT34	7/1/11	6/30/12	$1,070.00
SAM Client Lic 10 pk	S00169	S00169QAT34	7/1/11	6/30/12	$1,705.00
SAM PPD SignUp Sta	S02389	S02389QAT34	7/1/11	6/30/12	$2,464.00

3M License(s) Located at: AVONDALE CIVIC CENTER LIBRARY
11350 W CIVIC CTR
AVONDALE AZ 85323
3M Acct #: QDS3097

Model	Model Type	Serial ID	Start Date	End Date	Amount
SAM Add'l Site	S02504	QDS3097-1	7/1/11	6/30/12	$3,097.00
SAM Dlx AcctPayMach	S00086	QDS3097-2	7/1/11	6/30/12	$832.00
SAM Client Lic 10 pk	S00169	QDS3097-4	7/1/11	6/30/12	$1,364.00

3M Library Systems
3M Center
PO Box 33900
St. Paul, MN 55133-3900
800-328-0067
www.3M.com/library

0.00

TOTAL $11,364.00

Payment Terms are "Net 30"

ADDENDUM TO THE
SERVICES AGREEMENT
BETWEEN
3M COMPANY
AND
THE CITY OF AVONDALE

This ADDENDUM ("Addendum") modifies Services Agreement No. US46026, attached hereto as Exhibit A and incorporated herein by reference, entered into between 3M Company, a Delaware corporation ("3M") and the City of Avondale, Arizona, an Arizona municipal corporation (the "Customer") dated June 20, 2011 (collectively, the "Services Agreement"). All of the capitalized terms not otherwise defined in this Addendum have the same respective meanings as contained in the Services Agreement. The following sections modify sections of the Services Agreement and add additional sections to the Services Agreement. The sections of the Services Agreement that are not expressly modified or replaced by this Addendum shall remain in effect pursuant to their terms.

1. A new section is added to the "Software" section of Services Agreement under the "WHAT WE WILL DO:" heading as follows:

Software Indemnification. To the fullest extent permitted by law, 3M shall indemnify, defend and hold harmless the Customer and each council member, officer, employee or agent thereof (the Customer and any such person being herein called an "Indemnified Party"), for, from and against any and all losses, claims, damages, liabilities, costs and expenses (including, but not limited to, reasonable attorneys' fees, court costs and the costs of appellate proceedings) to which any such Indemnified Party may become subject, under any theory of liability whatsoever ("Claims"), insofar as such Claims (or actions in respect thereof) relate to an infringement or alleged infringement of any patent, copyright, trademark, trade name, or any other intellectual property right in conjunction with the design, manufacture or use of the licensed 3M Software or any associated software modifications, patches, enhancements, upgrades or improvements.

2. A new section is added to the Services Agreement as follows:

Termination for Convenience. The Services Agreement may be terminated with or without cause by either party upon 30 days' written notice to the other party. In the event of such termination, 3M shall refund to the Customer a pro rata portion of the annual fee paid by the Customer to 3M reflecting the remaining contract term terminated hereby.

3. A new section is added to the Services Agreement as follows:

Arizona Law. The Services Agreement will be governed by and construed in accordance with the laws of the State of Arizona, and any suit pertaining to the Services Agreement may be brought only in courts located in Maricopa County, Arizona.

4. A new section is added to the Services Agreement as follows:

Conflict of Interest. This Services Agreement is subject to the provisions of ARIZ. REV. STAT. § 38-511. The Customer may, within three years after its execution, cancel this Services Agreement, without penalty or further obligation, made by the Customer or any of its departments or agencies if any person significantly involved in initiating, negotiating, securing, drafting or creating this Services Agreement on behalf of the Customer or any of its departments or agencies is, at any time while the Services Agreement or any extension of the Services Agreement is in effect, an employee or agent of any other party to the Services Agreement in any capacity or a consultant to any other party of the Services Agreement with respect to the subject matter of the Services Agreement.

5. A new section is added to the Services Agreement as follows:

E-verify. To the extent applicable under ARIZ. REV. STAT. § 41-4401, 3M and its subcontractors warrant compliance with all federal immigration laws and regulations that relate to their employees and compliance with the E-verify requirements under ARIZ. REV. STAT. § 23-214(A). 3M's or its subcontractor's breach of the above-mentioned warranty shall be deemed a material breach of this Services Agreement and may result in the termination of the Services Agreement by the Customer. The Customer retains the legal right to randomly inspect the papers and records of 3M and its subcontractors who work on the Services Agreement to ensure that 3M and its subcontractors are complying with the above-mentioned warranty.

6. A new section is added to the Services Agreement as follows:

Scrutinized Business Operations. Pursuant to ARIZ. REV. STAT. §§ 35-391.06 and 35-393.06, 3M certifies that it does not have scrutinized business operations in Sudan or Iran. For the purpose of this section the term "scrutinized business operations" shall have the meanings set forth in ARIZ. REV. STAT. §§ 35-391 or 35-393, as applicable. If the Customer determines that 3M submitted a false certification, the Customer may impose remedies as provided by law including terminating this Services Agreement.

7. A new section is added to the Services Agreement as follows:

Services Agreement Subject to Appropriation. This Services Agreement is subject to the provisions of ARIZ. REV. STAT. § 42-17106. The provisions of this Services Agreement for payment of funds by the Customer shall be effective when funds are appropriated for purposes of this Services Agreement and are actually available for payment. The Customer shall be the sole judge and authority in determining the availability of funds under this Services Agreement and the Customer shall keep 3M fully informed as to the availability of funds for the Services Agreement. The obligation of the Customer to make any payment pursuant to this Services Agreement is a current expense of the Customer, payable exclusively from such annual appropriations, and is not a general obligation or indebtedness of the Customer. If the Customer's City Council fails to appropriate money sufficient to pay the amounts as set forth in this Services Agreement during any immediately succeeding fiscal year, this Services Agreement

shall terminate at the end of then-current fiscal year and the Customer and 3M shall be relieved of any subsequent obligation under this Services Agreement.

8. **Entire Agreement**. This Addendum, together with the Services Agreement, sets forth the entire agreement between the parties, and no representation, promise or condition not contained herein shall modify these terms whether made prior to or subsequent to the execution of this Addendum and the Services Agreement.

9. **Conflicting Terms**. In the event of any inconsistency, conflict or ambiguity between this Addendum and the Services Agreement, the documents shall govern in the order listed in this Section.

10. **Counterparts**. The Services Agreement may be executed in any number of counterparts, all such counterparts shall be deemed to constitute one and the same instrument, and each of said counterparts shall be deemed original hereof.

[SIGNATURES ON FOLLOWING PAGES]

"**3M**"

3M COMPANY, a Delaware corporation

By:_____

Name:_____

Title:_____

STATE OF _____)
) ss.
COUNTY OF _____)

This instrument was acknowledged before me on _____, 2011, by _____ as _____ of 3M COMPANY, a Delaware corporation, on behalf of the company.

_____
Notary Public in and for the State of _____

My Commission Expires:

_____

"**Customer**"

CITY OF AVONDALE, an Arizona
municipal corporation

_____
Charles P. McClendon, City Manager

ATTEST:

_____
Carmen Martinez, City Clerk

STATE OF ARIZONA)
) ss.
COUNTY OF MARICOPA)

This instrument was acknowledged before me on _____, 2011, by Charles P. McClendon, the City Manager of the CITY OF AVONDALE, an Arizona municipal corporation, on behalf of the City of Avondale.

_____
Notary Public in and for the State of Arizona

My Commission Expires:

_____

EXHIBIT A
TO
ADDENDUM TO SERVICES AGREEMENT
BETWEEN
3M COMPANY
AND
THE CITY OF AVONDALE

[Services Agreement No. US46026]

See following pages.

3M Library Systems
3M Center
PO Box 33900
St. Paul, MN 55133-3900
800-328-0067
www.3M.com/library

SERVICE AGREEMENT EXPIRATION NOTICE

April 11, 2011

Service Agreement: US46026

Service Agreement Expiration Date: June 30, 2011

3M Account # : QDS3097

AVONDALE CIVIC CENTER LIBRARY
Attn: **AVA GUTWEIN**
11350 W CIVIC CTR
AVONDALE, AZ 85323

Dear AVA,

I'm writing to you today to remind you that in 90 days your 3M Service Agreement will expire. You will need to renew your Service Agreement to continue coverage on your 3M™ Library Systems equipment.

In today's world there is no smarter investment than a 3M Service Agreement. It provides peace of mind knowing that your 3M Library Systems equipment will be functioning when you need it most to provide the services your customers have come to rely upon.

Complete equipment coverage

3M Library Systems advanced solutions help enhance the productivity of your library staff through industry leading technology. Even though great care goes into every product we build, it's impossible to manufacture a system that is 100% reliable for as long as you own it. That's why there is no smarter investment than a 3M Service Agreement.

Our Service Agreement covers labor, parts and equipment modifications necessary to keep your equipment operating at peak performance.

In short, we take care of practically everything.

Rapid response to your service needs

You can request service via our 800 number 24 hours a day, 7 days a week. While many issues can be quickly resolved over-the-phone, should you require on-site service, we offer a nationwide network of trained professionals ready to return your 3M system to full operation.

3M Library Systems
3M Center
PO Box 33900
St. Paul, MN 55133-3900
800-328-0067
www.3M.com/library

Help eliminate expensive surprises

Your 3M Service Agreement helps you continue to receive the value provided by your 3M Library Systems purchase, and no one knows how to maintain your 3M equipment better than 3M service professionals. Should you choose not to renew your 3M Service Agreement, will you be ready for the unexpected?

Time and materials charge labor rates are $250 per hour plus a callout charge of $325 to $425 depending on your service zone. You will also be responsible for the cost of any necessary replacement parts. You can see that just a single call could more than cover the cost of a whole year's Service Agreement coverage. Is it really worth it to take a chance?

Renewing is easy

Give yourself the peace of mind that renewing your 3M Service Agreement provides today. Just fax or mail a renewal purchase order to the number or address indicated below. You can also use your Visa or MasterCard (just call the number below for information on doing this). Your renewal price is guaranteed for a limited time, so please take a moment and renew today!

Did you know you can now place a service call or renew your service contract on line? Visit us at www.3m.com/uslibraryservice for details.

Sincerely,

Service Sales Representative
Telephone: 800-328-0067, Opt 1, Opt 2
Fax: 888-263-1916

Return to: 3M Library Systems Contracts
Return to: Attn: Contract Administrator
Return to: PO Box 33900
Return to: St. Paul, MN 55133-3900

P.S. If someone else is responsible for responding to this notice, please forward this letter to them! Thank You!

3M Library Systems
3M Center
PO Box 33900
St. Paul, MN 55133-3900
800-328-0067
www.3M.com/library

Date: 4/11/2011

Service Agreement: US46026 Renewal Period: 07/01/11 to 06/30/12
Charge To Account #: QDS3097
Contact: AVA GUTWEIN
Telephone: 623-333-2641

3M Products(s) Located at: AVONDALE PUBLIC LIBRARY
SAM GARCIA LIBRARY
495 E WESTERN AVE
AVONDALE AZ 85323

3M Acct #: QAT3464

Model	Model Type	Serial ID	Start Date	End Date	Amount
Selfcheck	3101	31000006	7/1/11	6/30/12	$14,354.00
Selfcheck	7410F	7410112	7/1/11	6/30/12	$1,684.00
Software	3225	7410112	7/1/11	6/30/12	$0.00
Software	3225	8410876	7/1/11	6/30/12	$0.00
Selfcheck	8410F	8410876	7/1/11	6/30/12	$2,214.00
RFID Detection Sys	8803BC	88300755	7/1/11	6/30/12	$1,632.00
RFID STF WKSTN	895	8951048	7/1/11	6/30/12	$369.00
RFID STF WKSTN	895	8951049	7/1/11	6/30/12	$341.00

3M Products(s) Located at: AVONDALE CIVIC CENTER LIBRARY
11350 W CIVIC CTR
AVONDALE AZ 85323

3M Acct #: QDS3097

Model	Model Type	Serial ID	Start Date	End Date	Amount
Detection System	3803BC	3830026	7/1/11	6/30/12	$1,680.00
Selfcheck	7410F	7410201	7/1/11	6/30/12	$1,684.00
Software	3192	7410201	7/1/11	6/30/12	$0.00
Software	3192	7410202	7/1/11	6/30/12	$0.00
Selfcheck	7410F	7410202	7/1/11	6/30/12	$1,684.00
Selfcheck	7410F	7410203	7/1/11	6/30/12	$1,684.00
Software	3192	7410203	7/1/11	6/30/12	$0.00
5 Bin Sorter	775	77500117	7/1/11	6/30/12	$6,955.00
Smart Check	888	88800127	7/1/11	6/30/12	$10,953.00
RFID STF WKSTN	895	8951324	7/1/11	6/30/12	$341.00
RFID STF WKSTN	895	8951661	7/1/11	6/30/12	$341.00
Bookcheck	942	9401476	7/1/11	6/30/12	$218.00

3M Library Systems
3M Center
PO Box 33900
St. Paul, MN 55133-3900
800-328-0067
www.3M.com/library

TOTAL $46,134.00

Please Add Applicable Tax:

Payment Terms are "Net 30"

Notes:
APPLIED MARICOPA SPR PRICING-CONSOLIDATED THE FOLLOWING

MODEL	SERIAL	PREV SA	EFFEC DATE
3101	31000006	US40878	7/1/2011
8410F	8410876	US40878	7/1/2011
8803BC	88300755	US40878	

3M Library Systems
3M Center
PO Box 33900
St. Paul, MN 55133-3900
800-328-0067
www.3M.com/library

Please indicate your intentions below:

_____ **Yes**, I wish to renew the Service Agreement: US46026 (Please attach your Purchase Order and return it to the address listed below.)

Please indicate billing frequency preference:

____Annual ____ Semi-annual ($100.00 Fee) ____ Quarterly ($200.00 Fee) ____ Monthly ($600.00 Fee)

____Indicate here if you wish to pay by check. (Please DO NOT enclose a check. You will be invoiced at a later date.)

____ **No**, I do not wish to renew the Service Agreement.

Reason for Cancellation:_____

_____

____ I am interested in purchasing additional library equipment. Please have my Sales Representative contact me.

Please enter below the name of the person authorizing the renewal or cancellation of the Service Agreement.

_____ _____ _____ _____
Name (Please Print) Telephone Number Fax Number Date

_____
Email Address

Service Sales Representative
Telephone: 800-328-0067, Opt 1, Opt 2
Fax: 888-263-1916

Return to: 3M Library Systems Contracts
Attn: Contract Administrator
PO Box 33900
St. Paul, MN 55133-3900

******THIS IS NOT AN INVOICE******

Terms and Conditions

WHAT WE WILL DO:

Hardware: In consideration of payment of the agreement price, 3M will furnish labor and replacement parts necessary to maintain the Equipment specified in this agreement in proper operating condition during the term of this agreement, provided that the Equipment is installed by an authorized 3M Service Provider and used as directed. This Service Agreement covers Equipment failure during normal usage. 3M agrees to provide:

On-site remedial maintenance during On-Site Coverage Hours When 3M is notified that the Equipment is not in good working order. 3M will provide a toll-free telephone number for Customer to place, and 3M will receive, Equipment maintenance service calls twenty-four (24) hours per day, seven (7) days per Week.

All labor, service parts and Equipment modifications 3M deems necessary to maintain the Equipment in good working order. All service parts will be furnished on an exchange basis and will be new parts or parts of equal quality. For certain Equipment, 3M reserves the right to replace the entire unit with new equipment or equipment of equal quality when 3M determines that replacement is more economical than on-site repair. All Equipment and service parts removed for replacement become the property of 3M.

Software: In consideration of payment of the agreement price, 3M will furnish over-the-phone software support and remote troubleshooting of the 3M Software specified in this agreement as well as updates necessary to maintain the 3M Software specified in this agreement in proper operating condition during the term of this agreement, provided that the 3M Software is installed and used as directed. 3M agrees to provide:

software configuration modifications 3M deems necessary to maintain the 3M Software in good working order

Software updates

rnet Filter list updates (as applicable)

A toll-free telephone number for Customer to place and 3M to receive software support calls. Over-the-phone software support calls may be placed twenty-four (24) hours per day, seven (7) days per week. Calls will be addressed during 3M Software Support Coverage Hours in the order they were received.

WHAT IS NOT COVERED: The basic maintenance fee does not include and 3M is not obligated to provide or perform repair of damage or increase in service time caused by (i) failure of Customer to provide continually a proper operating environment and supply of power as prescribed by the Equipment manufacturer; (ii) accident; (iii) Acts of God, including but not limited to fire, flood, water, wind and lightning; (iv) neglect, abuse or misuse; (v) failure of Customer to follow 3M's published operating instructions; (vi) modification, service or repair of the Equipment by other than 3M authorized personnel; (vii) use of Equipment for purposes other than for which designed; (viii) painting or refinishing the equipment; (ix) relocation of the equipment; (x) replacement of broken or damaged cabinetry; to include items such as lattices, base covers, book check covers, etc.; (xi) electrical work external to the Equipment; (xii) cosmetic restoration (e.g., filling of holes in floor or walls, plugging or wire run openings, removal of tape residue, etc.) after removal or relocation of equipment for any reason; (xiii) restoration of Equipment performance when it has been degraded by placement of unauthorized interference sources within the affected range of said equipment; (xiv) service requests related to use of markers (strips) other than those manufactured by 3M or its authorized distributor(s), (xv) modification, or repair of the 3M Software by other than 3M authorized personnel; (xvi) use of the 3M Software for purposes other than for which designed; (xvii) virus / hacker activity; (xviii) Non-3M Software related updates and upgrades including, but not limited to, Operation System, Anti-Virus, Intrusion Detection. (xix) labor or materials associated with consumables such as receipt printer paper, separator jaws, patron counter batteries, and similar items.

RENEWAL: This agreement is NOT automatically renewable. If a renewal agreement is offered by 3M, the agreement price quoted will reflect the age of the product and the service costs at the time of renewal.

ENTIRE AGREEMENT: This instrument sets forth the entire agreement between the parties, and no representation, promise or condition not contained herein shall modify these terms whether made prior to or subsequent to the execution of this agreement.

Library Systems
3M Center, Building 225-4N-14
St. Paul, MN 55144-1000
1-800-328-0067
www.3M.com/library

Copyright
© 2009, 3M. All rights reserved.
3M is a trademark
of 3M.

78-8123-7221-3 Rev B
Printed in U.S.A.

CITY COUNCIL REPORT

SUBJECT:
Construction Contract Award - D&K Enterprises, LLC for the Avondale Traffic Operations Center Building Renovations Project

MEETING DATE:
June 20, 2011

TO: Mayor and Council

FROM: Sue McDermott, P.E., Development Services Director/City Engineer, 623-333-4211

THROUGH: Charlie McClendon, City Manager

PURPOSE:

Staff is requesting that the City Council award a construction contract to D&K Enterprises, LLC for the Avondale Traffic Operations Building Renovations Project in the amount of $54,550.00 and authorize the Mayor, or City Manager and City Clerk to execute the necessary documents.

BACKGROUND:

Congress authorized appropriations for the American Recovery and Reinvestment Act of 2009 (ARRA 2009) for the disbursement of funds and investment in certain projects, including but not limited to, roads, bridges, and other infrastructure projects. The City was allocated $2.2 million dollars of ARRA funding which was used for pavement rehabilitation on Dysart Road. The project came in under budget and the Federal Highway Administration (FHWA) authorized the use of the remaining funds in the amount of $328,224.00 for the construction of the interim Avondale Traffic Operations Center (TOC).

On June 15, 2009, Council approved a professional services agreement with Lee Engineering for design services of a TOC and development of a Strategic Plan for updating and implementing the City's ITS Master Plan.

On September 7, 2010, the City entered into an IGA with the State of Arizona acting by and through ADOT for the construction of an interim TOC. The IGA is a mandatory requirement in order to receive federal funds through the ARRA process.

DISCUSSION:

The design services of the City's TOC included designating a location, equipment, structural needs, security, server and IT needs. The City's ITS Master Plan was updated and a Strategic Plan for implementing and prioritizing the City's Master Plan was developed. The scope also included completion of a Systems Engineering Analysis (SEA) and a Design Concept Report (DCR), as required by the Federal Highway Administration (FHWA) for federally funded ITS projects.

Upon completion of construction, the existing Traffic Operations Division work space area located at the Municipal Operations Services Center will be renovated to include additional walls, windows, and doors. This area will be enclosed and will serve as the interim Avondale TOC. Construction of the interim TOC is consistent with the goals of the Avondale Intelligent Transportation System (ITS) Strategic Plan. It will address traffic signal coordination, traveler information dissemination, incident and event traffic management, and will be an important resource for determining future infrastructure. The TOC is a key component in Avondale's plan to improve traffic congestion, decrease air pollution, and improve safety. The TOC will be an important facility for the City to

maintain its wireless traffic signal system, implement its traffic management system, and manage traffic on a daily basis.

SCOPE OF WORK:
The scope of work for this project will include:
- Providing a finished space for a proposed Traffic Operations Center.
- Demolition, salvaging, relocating, furnishing and installing new partitions, frames, doors, a glass window, acoustical ceiling, mechanical, and electrical systems.

This project will not include purchasing computer and video display equipment. As required when utilizing ARRA funds, this equipment will be contracted through the ADOT procurement process.

BID PROCESS:
Requests-for-Bid notices were published in the West Valley View on May 6 and May 13, 2011 and the Arizona Business Gazette on May 5, 2011. The Engineering Department held a pre-bid meeting on May 16, 2011. Four (4) bids were received and opened on June 2, 2011. Each bid package was reviewed and all bidders met the bidding requirements. The firms submitting bids and the amount of their bids are as follows:

BIDDER	BID AMOUNT	M/DBE
D&K Enterprises, LLC	$54,550.00	No
GL General Contracting	$57,282.00	No
JE Bowen Construction, LLC	$68,502.28	No
Bjerk Builders	$69,650.00	No

See the attached Bid Tabulation Sheet for a detailed, bid item breakdown of each submitted bid.

D&K Enterprises, LLC with a bid of $54,550.00 was determined to have submitted the lowest, responsible and qualified bid. Staff contacted references and believes D&K Enterprises, LLC to be competent and qualified for this project. D&K Enterprises, LLC has successfully completed similar work for other local government agencies. Staff contacted the Registrar of Contractors and found no claims on file against this contractor. The contract is on file with the City Clerk

SCHEDULE:
A tentative construction schedule is as follows:

PROJECT MILESTONES	TAREGET DATES
Issue Notice of Award	06/21/11
Pre-Construction Conference	07/05/11
Notice-to-Proceed	07/05/11
Begin Construction	07/12/11
Completion	09/10/11

BUDGETARY IMPACT:

Funding for this project in the amount of $54,550.00 is available in CIP Fund Line Item 304-1292-00-8420, Traffic Operations Center.

RECOMMENDATION:

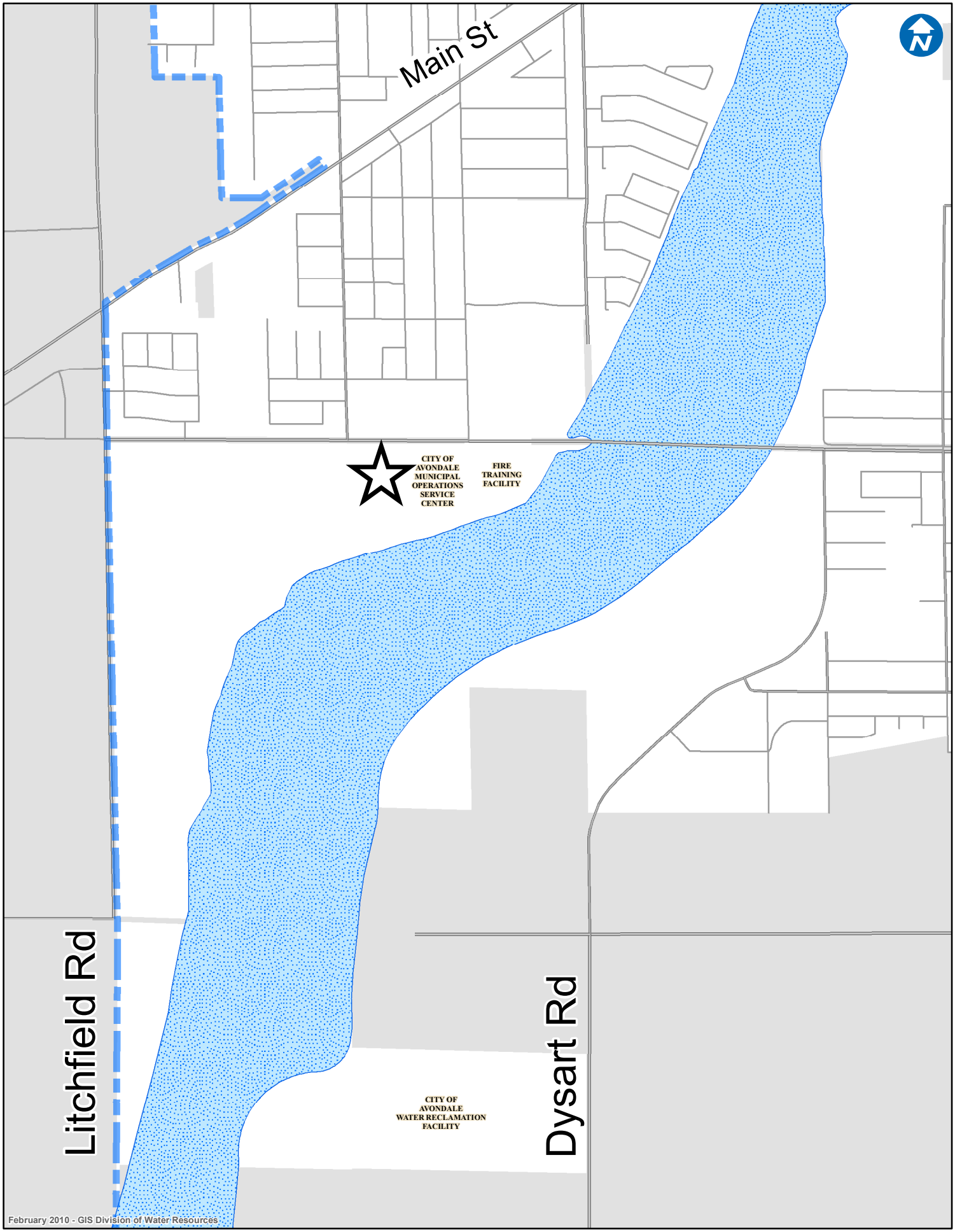
Staff recommends that the City Council award a construction contract to D&K Enterprises, LLC for the Avondale Traffic Operations Building Renovations Project in the amount of $54,550.00 and authorize the Mayor, or City Manager and City Clerk to execute the necessary documents.

ATTACHMENTS:

Click to download

- Project Vicinity Map
- Bid Tabulation Sheet

VICINITY MAP



AVONDALE TRAFFIC OPERATIONS BUILDING RENOVATIONS

CITY OF AVONDALE
BID TABULATION
EN11-065 Avondale Traffic Operations Center Building Renovations (ST1292)
BID DATE: June 2, 2011

				D&K Enterprises, LLC		G L General Contracting		JE Bowen Construction		Bjerk Builders	
				Unit	Total	Unit	Total	Unit	Total	Unit	Total
Item #	Description of Materials and/or Services	Qty	Unit	Price	Price	Price	Price	Price	Price	Price	Price
1	Avondale Traffic Operations Center Building Renovations	1	LS	$ 49,400.00	$ 49,400.00	$ 51,852.00	$ 51,852.00	$ 62,400.00	$ 62,400.00	$ 63,212.00	$ 63,212.00
2	Contingency (Section 01 02 00)	1	ALLOW	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
			SUBTOTAL		$ 51,400.00		$ 53,852.00		$ 64,400.00		$ 65,212.00
			Taxes (As Applicable)		$ 3,150.00		$ 3,430.00		$ 4,102.28		$ 4,438.00
			TOTAL		$ 54,550.00		$ 57,282.00		$ 68,502.28		$ 69,650.00
			TOTAL SUBMITTED BY BIDDER		$ 54,550.00		$ 57,282.00		$ 68,502.28		$ 69,650.00
			Is the Contract Complete?		Yes		Yes		Yes		Yes
			Is Contract Properly Signed?		Yes		Yes		Yes		Yes
			Addendum 1 Signed, Complete and Attached?		Yes		Yes		Yes		Yes
			Addendum 2 Signed, Complete and Attached?		Yes		Yes		Yes		Yes
			Bid Bond Attached?		Yes		Yes		Yes		Yes
			Contractor License Attached?		Yes		Yes		Yes		Yes
			Business License Attached?		Yes		Yes		Yes		Yes
			References Attached & Complete?		Yes		Yes		Yes		Yes
			Exceptions to Specifications?		No		No		No		No

DEVELOPMENT SERVICES

SUBJECT:
Final Plat – Coldwater QuikTrip (PL-11-0065)

MEETING DATE:
June 20, 2011

TO: Mayor and Council

FROM: Sue McDermott, P.E., Development Services Director /City Engineer, (623) 333-4211

THROUGH: Charlie McClendon, City Manager

REQUEST: Consider a request for a Final Plat that includes subdivision of the property into three lots and dedication of public easements. City Council will take appropriate action.

PARCEL SIZE: Approximately 7.08 acres

LOCATION: Northwest corner of Avondale Boulevard and Coldwater Springs Boulevard

APPLICANT: Benton Gaynes (602) 509-0507

OWNER: Avondale Coldwater I, LLC, Mr. Todd A. Gellar (651) 222-8972

BACKGROUND:

The General Plan Land Use Map shows the property as Commercial (Exhibit A).

The subject property was annexed April 7, 1997 as a part of the Coldwater Springs master development, and was rezoned to Planned Area Development (PAD) on March 17, 1999 (Exhibit B). The PAD development plan indicated that this portion of the property was designated as commercial.

On September 20, 1999, City Council approved a Final Plat for Coldwater Springs, and the Maricopa County Recorder's Office recorded said plat in Book 514, Page 17, on October 14, 1999. The subject property is identified as Parcel 26 of the Coldwater Springs Final Plat.

On November 15, 2010, the City Council approved case PL-10-0027, granting a Conditional Use Permit for a gas station with convenience store on a portion of the subject property (Lot 2 of this proposed Final Plat).

SUMMARY OF REQUEST:

The applicant is requesting approval of a Final Plat for approximately 7.08 acres, subdividing the property into three lots and dedicating easements (Exhibit E).

PARTICIPATION:

Not required.

PLANNING COMMISSION ACTION:

Planning Commission does not review Final Plats. Planning Commission reviewed the Master Site Plan and Site Plan application for Coldwater QuikTrip (PL-10-0149) at their May 19, 2011. The Planning Commission recommended approval.

ANALYSIS:

The proposed Final Plat subdivides the approximately 7.08 acres into three lots, and provides for public and private utility easements, landscaping and cross access easements. The Final Plat and easements conforms to the proposed Coldwater QuikTrip Master Site Plan (case PL-10-0149), which is schedule before City Council for approval June 20, 2011.

The proposed Final Plat complies with the Zoning Ordinance, Subdivision Ordinance, and General Engineering Requirements Manual.

Conclusion:

Based on the information provided by the applicant and the analysis by staff, staff recommends approval of the requested Final Plat.

FINDINGS:

The proposed request complies with the General Plan, the Zoning Ordinance, the Subdivision Ordinance, and the General Engineering Requirements Manual.

RECOMMENDATION:

Staff recommends that the City Council **APPROVE** application PL-11-0065.

PROPOSED MOTION:

I move that the City Council **APPROVE** application PL-11-0065, a request for Final Plat approval for Coldwater QuikTrip.

ATTACHMENTS:

Click to download

- Exhibit A - General Plan Vicinity Map
- Exhibit B - Zoning Vicinity Map
- Exhibit C - Aerial Photograph 2011
- Exhibit D - Summary of Related Facts
- Exhibit E - Proposed Coldwater QuikTrip Final Plat

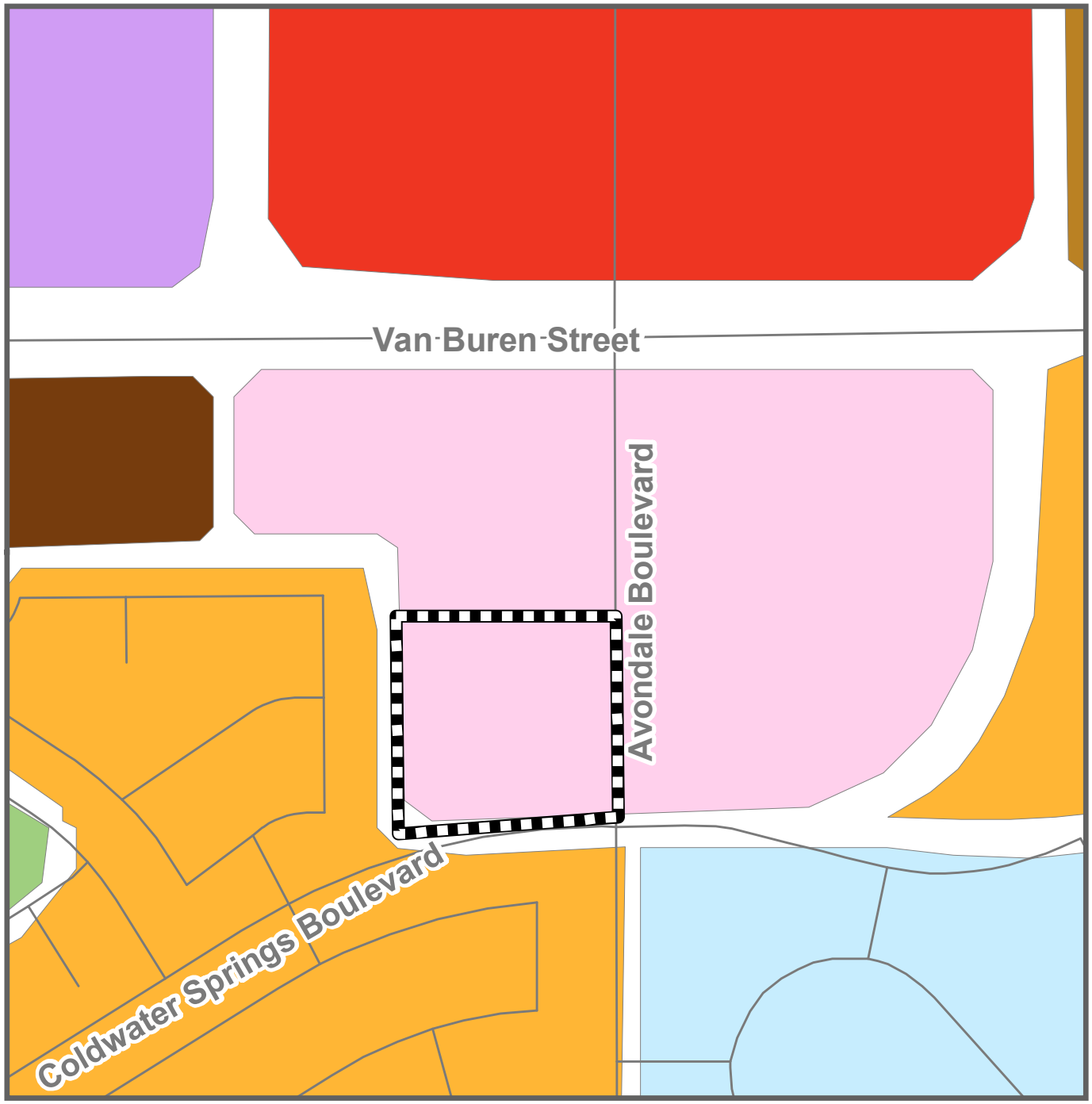
FULL SIZE COPIES (Council Only):

None

PROJECT MANAGER:

Eric Morgan, Planner II (623) 333-4017

Exhibit A



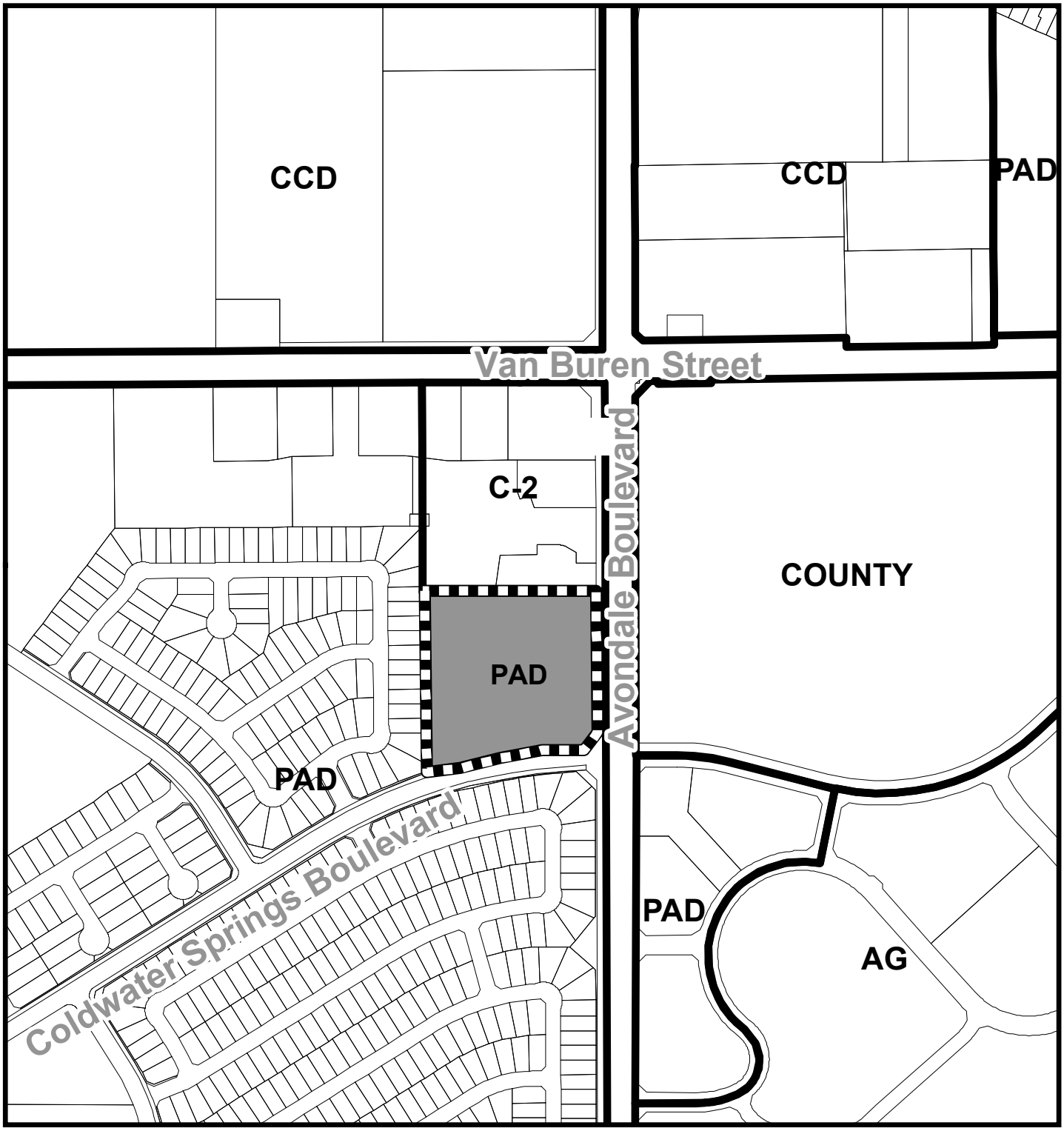
General Plan Land Use Vicinity Map
Coldwater QuikTrip Final Plat
PL-11-0065

General Plan Land Use Map

- Commercial
- Employment
- Freeway Commercial
- High Density Residential
- Low Density Residential
- Medium Density Residential
- Medium High Density Residential
- Mixed Use
- Multi Family Residential
- Open Space
- Public Facilities

Subject Property

Exhibit B



Zoning Vicinity Map
Coldwater QuikTrip
PL-11-0065

Avondale

Subject Property

N

Exhibit C

Aerial Photograph 2011
Coldwater QuikTrip
PL-11-0065

Avondale

Subject Property

N

Exhibit D

SUMMARY OF RELATED FACTS
APPLICATION PL-11-0065 COLDWATER QUIKTRIP FINAL PLAT

THE PROPERTY	
PARCEL SIZE	Approximately 7.08 acres
LOCATION	NWC Avondale & Coldwater Springs Blvds.
PHYSICAL CHARACTERISTICS	Rectangular and relatively flat
EXISTING LAND USE	Vacant
EXISTING ZONING	Planned Area Development (PAD)
ZONING HISTORY	Annexed 4/7/1997, Rezoned to PAD 3/17/1999, Platted 10/14/1999
DEVELOPMENT AGREEMENT	N/A

SURROUNDING ZONING AND LAND USE	
NORTH	Community Commercial (C-2) – Coldwater Promenade (retail)
EAST	County Unincorporated – vacant (farmland)
SOUTH	Planned Area Development (PAD) – Coldwater Springs (residential)
WEST	Planned Area Development (PAD) – Coldwater Springs (residential)
GENERAL PLAN	
The subject property is designated as **Commercial** on the General Plan Land Use Map.	

PUBLIC SCHOOLS	
SCHOOL DISTRICT(S)	Littleton Elementary School District Tolleson Union High School District
ELEMENTARY SCHOOLS	Collier Elementary School
HIGH SCHOOL	La Joya Community High School

STREETS	
Avondale Boulevard	
Classification	Arterial
Existing half street ROW	65 feet
Standard half street ROW	65 feet
Existing half street improvements	3 vehicular lanes, ½ landscaped median, bike lane, curb and gutter, street lights
Standard half street improvements	3 vehicular lanes, ½ landscaped median, bike lane, curb and gutter, street lights, sidewalk

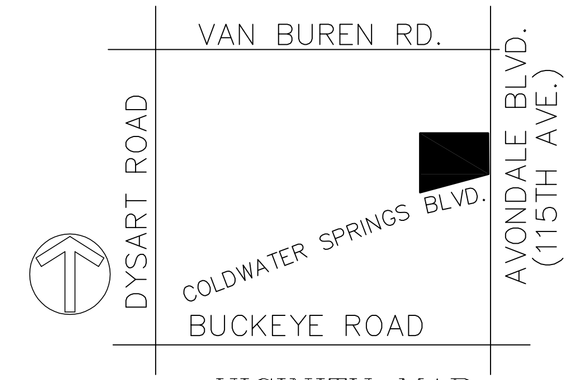
STREETS	
Coldwater Springs Boulevard	
Classification	Minor Collector
Existing half street ROW	50 – 60 feet
Standard half street ROW	80 feet
Existing half street improvements	1 vehicular lanes, ½ median/turn lane, bike lane, curb and gutter, street lights
Standard half street improvements	1 vehicular lane, ½ landscaped median/turn lane, bike lane, curb and gutter, street lights, sidewalk

UTILITIES
There is an existing 24” water line in Avondale Boulevard and a 12” water line existing in Coldwater Springs Boulevard. Both transition across the entire frontage of the property. There are existing 18” sewer lines in Avondale Boulevard and Coldwater Springs Boulevard. Both transition across the entire frontage of the property.

FINAL PLAT OF

"COLDWATER QUIKTRIP"

A REPLAT OF PARCEL 26 OF COLDWATER SPRINGS
LOCATED IN THE NORTHEAST QUARTER OF SECTION 12, TOWNSHIP 1 NORTH, RANGE 1 WEST OF THE GILA AND SALT RIVER MERIDIAN, MARICOPA COUNTY, ARIZONA.



VICINITY MAP
N.T.S.

FLOOD INSURANCE RATE MAP (FIRM) INFORMATION

COMMUNITY NUMBER	PANEL NUMBER AND DATE	SUFFIX	DATE OF FIRM INDEX	FIRM ZONE	BASE FLOOD ELEVATION (IN 40 ZONE, USE DEPTH)
040038	2085 9/04/91	E	9/04/91	X	NA

AREAS OF 500-YEAR FLOOR; AREAS OF 100 YEAR FLOOD WITH AVERAGE DEPTHS OF LESS THAN 1 FOOT OR WITH DRAINAGE AREAS LESS THAN ONE SQUARE MILE; AND AREAS PROTECTED BY LEVEES FROM THE 100 YEAR FLOOD.

LEGEND

◎	FD #4 REBAR W/CAP LABELED "JOHNSON 16557"
	SECTION CORNER FND. AS NOTED
	1/4 QUARTER FND. AS NOTED
•	AS NOTED
PUE	PUBLIC UTILITY EASEMENT
———	SUBDIVISION BOUNDARY
—·—·—	SECTION LINES
———	LOT LINE
•	AS NOTED

NOTES:

1. THE RIGHT-OF-WAY WHICH IS SHOWN HEREON IS DEDICATED TO THE PUBLIC TO OPERATE, MAINTAIN AND USE AS A PUBLIC STREET AND ITS APPURTENANT SIDEWALK, LANDSCAPE AND OTHER IMPROVEMENTS.

2. THE PUBLIC UTILITY EASEMENT (P.U.E.) WHICH IS SHOWN HEREON IS CONVEYED TO THE PUBLIC TO CONSTRUCT, REPAIR, RECONSTRUCT, OPERATE, MAINTAIN, AND USE WATER LINES, SEWER LINES, AND OTHER UTILITY LINES WITHIN SUCH EASEMENT.

3. THIS SUBDIVISION LIES WITHIN THE CITY OF AVONDALE WATER SERVICE AREA AND HAS BEEN DESIGNATED AS HAVING AN ASSURED WATER SUPPLY UNDER A.R.S. 45-576

4. ALL NEW OR RELOCATED UTILITIES WILL BE PLACED UNDERGROUND.

5. CONSTRUCTION WITHIN UTILITY EASEMENTS SHALL BE LIMITED TO PUBLIC UTILITIES AND WOOD, WIRE OR REMOVABLE TYPE FENCING. IT SHALL BE FURTHER UNDERSTOOD THAT THE PROPERTY OWNER WILL REMOVE ANY OBSTRUCTIONS, RELOCATE OR REPLACE ANY IMPROVEMENTS OR PLANTINGS THAT MUST BE REMOVED DURING REPAIR, MAINTENANCE, CONSTRUCTION OR RECONSTRUCTION OF CITY UTILITIES.

6. MAINTENANCE OF THE PRIVATE COMMON DRIVEWAYS, LANDSCAPING, FIRELINE EASEMENTS, SEWER EASEMENTS, ACCESS EASEMENTS AND COMMON AREAS SHALL BE THE RESPONSIBILITY OF THE PROPERTY OWNERS AS SET FORTH IN THE DECLARATION OF COVENANTS, CONDITIONS AND RESTRICTIONS.

7. EXCEPT FOR THE PRIVATE COMMON DRIVEWAYS ESTABLISHED BY THE OWNERS, ADDITIONAL DIRECT ACCESS TO THE PUBLIC STREETS SURROUNDING THE SUBDIVISION SHALL BE THE RESPONSIBILITY OF EACH INDIVIDUAL PARCEL OWNER. THE EXACT LOCATION OF SUCH ACCESS SHALL BE SUBJECT TO ALL CITY OF AVONDALE, COUNTY, STATE OR OTHER APPLICABLE DESIGN STANDARDS AND SHALL BE DETERMINED DURING THE CITY OF AVONDALE'S SITE PLAN APPROVAL.

8. ALL LANDSCAPING IN THE PUBLIC RIGHT-OF-WAY SHALL BE MAINTAINED BY THE ADJACENT PROPERTY OWNER.

9. NO STRUCTURES SHALL BE CONSTRUCTED IN OR ACROSS NOR SHALL OTHER IMPROVEMENTS OR ALTERATIONS BE MADE TO THE DRAINAGE FACILITIES THAT ARE A PART OF THIS SUBDIVISION WITHOUT WRITTEN AUTHORIZATION BY THE CITY OF AVONDALE.

10. ALL RETENTION BASINS MUST DRAIN ANY STORM EVENT UP TO AND INCLUDING 100 YEAR 2 HOUR STORM WITHIN 36 HOURS. OWNER MUST TAKE CORRECTIVE ACTIONS TO BRING THE BASIN INTO COMPLIANCE.

OWNER:

AVONDALE COLDWATER I, LLC,
AN ARIZONA LIMITED LIABILITY COMPANY
421 N. WABASHA STREET, SUITE 200
ST. PAUL, MN 55102
Phone: (651)222-8972

BASIS OF BEARINGS:

THE EAST LINE OF THE NE QUARTER OF SECTION 12, T1N, R1W OF THE G.S.R.M. MARICOPA COUNTY, ARIZONA. WHICH BEARS S00°09'40"E

LEGAL DESCRIPTION:

PARCEL 26, OF COLDWATER SPRINGS, ACCORDING TO BOOK 514 OF MAPS, PAGE 17, RECORDS OF MARICOPA COUNTY, ARIZONA, AND CERTIFICATE OF AMENDMENT IN DOCUMENT NO. 2001-636028

CONTAINING 308,564.36 SF, 7.08 ACRES MORE OR LESS

A.P.N. NUMBER 502-29-031

SHEET INDEX

1	COVER
2	PLAT
3	EASEMENT DETAIL

AREA

LOT 1	147,590 SF	/ 3.39 AC.
LOT 2	63,970 SF	/ 1.47 AC.
LOT 3	97,001 SF	/ 2.22 AC.

100 YR. ASSURED WATER: SUPPLY

THE AREA PLATTED HEREON LIES WITHIN THE DOMESTIC WATER SERVICE AREAS OF THE CITY OF AVONDALE WHICH IS DESIGNATED AS HAVING AN ASSURED WATER SUPPLY PURSUANT TO SECTION 45-576 ARIZONA REVISED STATUTES.

CITY ENGINEER DATE

DEDICATION:

STATE OF ARIZONA)
)SS
COUNTY OF MARICOPA)

KNOWN ALL MEN BY THESE PRESENTS:

THAT AVONDALE COLDWATER I, LLC AN ARIZONA LIMITED LIABILITY COMPANY AS OWNER HAS SUBDIVIDED, UNDER THE NAME OF "COLDWATER QUIKTRIP", A COMMERCIAL SUBDIVISION, A PLAT OF A PORTION OF THE NORTHEAST QUARTER OF SECTION 12, TOWNSHIP 1 NORTH, RANGE 1 WEST OF THE GILA AND SALT RIVER BASE AND MERIDIAN MARICOPA COUNTY, ARIZONA, AS SHOWN AND PLATTED HEREON AND HEREBY PUBLISHES THIS PLAT AS FOR THE PLAT OF "COLDWATER QUIKTRIP" AND HEREBY DECLARES THAT SAID PLAT SETS FORTH THE LOCATION AND GIVES THE DIMENSIONS OF THE LOTS, STREETS, AND EASEMENTS CONSTITUTING SAME AND THAT EACH LOT, AND STREET SHALL BE KNOWN BY THE NAME OR NUMBER, THAT IS GIVEN EACH RESPECTIVELY ON SAID PLAT.

THAT AVONDALE COLDWATER I, LLC, AS OWNER, HEREBY DEDICATED TO THE PUBLIC, FOR USE AS SUCH, THE STREETS AND EASEMENTS AS SHOWN ON SAID PLAT AND INCLUDED IN THE ABOVE DESCRIBED PREMISES.

IN WITNESS WHEREOF:

AVONDALE COLDWATER I, LLC AS OWNER, HAVE HEREUNTO CAUSED HIS NAME TO BE AFFIXED AND THE SAME TO BE ATTESTED BY THE SIGNATURE OF THE UNDERSIGNED THEREUNTO DULY AUTHORIZED THIS
DAY OF , 2011,

BY: _____.
TODD GELLER
CO-CHIEF MANAGER

"COULEE BANK, A WISCONSIN STATE BANKING CORPORATION, AS SUCCESSOR-IN-INTEREST TO THE FEDERAL DEPOSIT INSURANCE CORPORATION, RECEIVER FOR PINEHURST BANK, A MINNESOTA STATE BANKING CORPORATION.", HAVE HEREUNTO CAUSED HIS NAME TO BE AFFIXED AND THE SAME TO BE ATTESTED BY THE SIGNATURE OF THE UNDERSIGNED THEREUNTO DULY AUTHORIZED THIS
_____DAY OF _____, 2011,

BY: _____.

ACKNOWLEDGMENT:

STATE OF ARIZONA)
) SS
COUNTY OF MARICOPA)

ON THIS _____, DAY OF _____, 2011, BEFORE ME, THE UNDERSIGNED, PERSONALLY APPEARED ,
,, WHO ACKNOWLEDGED HIMSELF TO BE THE PERSON WHOSE NAME IS SUBSCRIBED TO THE INSTRUMENT WITHIN, AND WHO EXECUTED THE FOREGOING INSTRUMENT FOR THE PURPOSES THEREIN CONTAINED.

IN WITNESS WHEREOF, I HAVE HEREUNTO SET MY HAND AND OFFICIAL SEAL.

BY: _____,
NOTARY PUBLIC:

MY COMMISSION EXPIRES: _____.

APPROVALS:

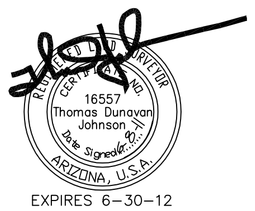
APPROVED BY: _____ _____
CITY ENGINEER DATE

APPROVED BY: _____ _____
MAYOR DATE

APPROVED BY THE COUNCIL OF THE CITY OF AVONDALE,

ARIZONA ON THIS_____ DAY OF_____, 2011

ATTEST: _____ _____
CITY CLERK DATE



EXPIRES 6-30-12

SURVEYORS CERTIFICATE:

THIS IS TO CERTIFY THAT THIS SURVEY AND SUBDIVISION OF THE PREMISES DESCRIBED AND PLATTED HEREON WAS MADE UNDER MY DIRECTION DURING THE MONTH OF JUNE 2011, THAT THE PLAT IS CORRECT AND ACCURATE. THAT THE MONUMENTS SHOWN HEREON HAVE BEEN LOCATED OR ESTABLISHED AS DESCRIBED AND THE LOT CORNERS PERMANENTLY SET.

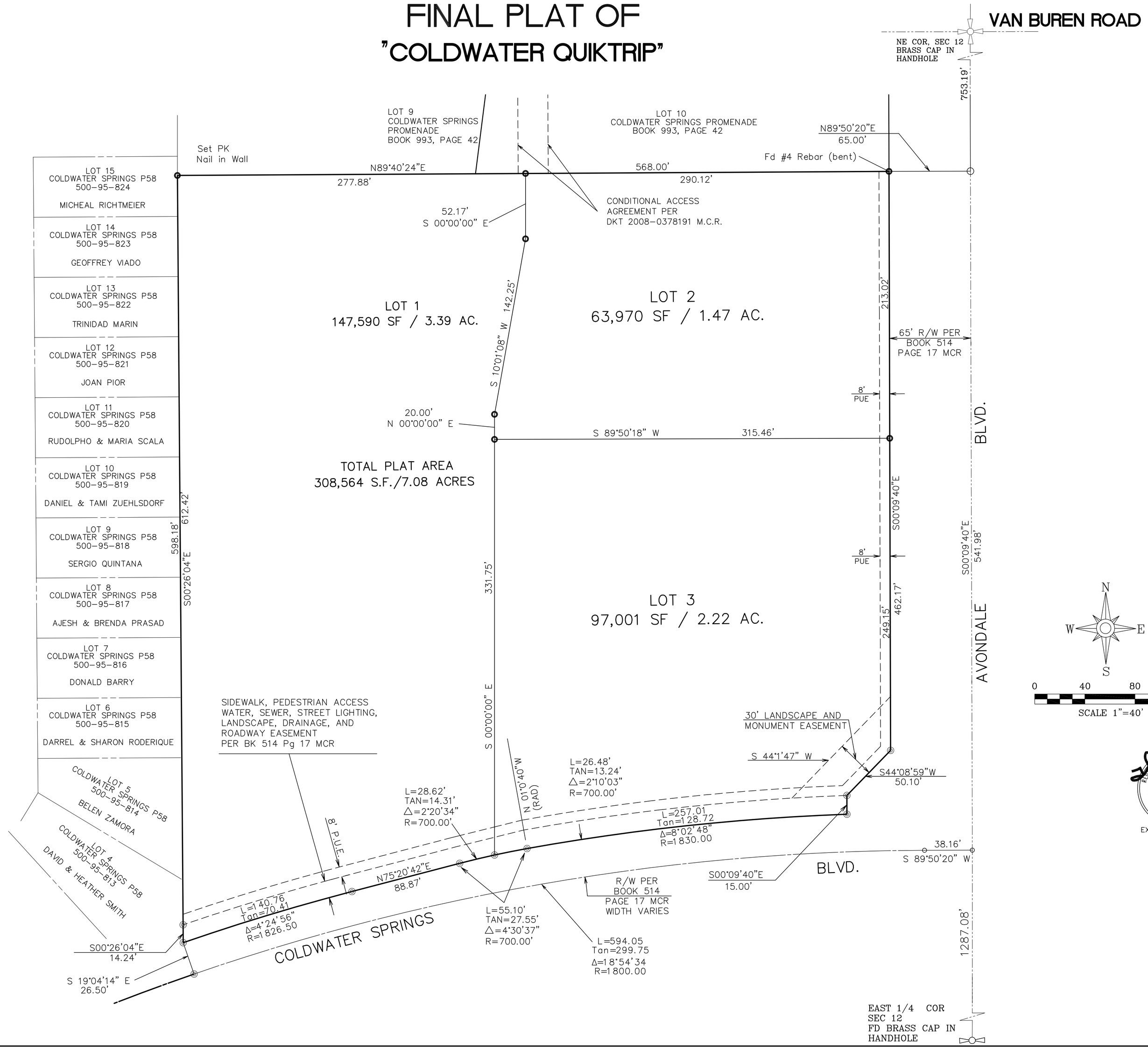
THOMAS D. JOHNSON P.E., R.L.S.
PO BOX 662 AVONDALE, AZ 85323
602-549-7003

GENERAL ENGINEERING SUPPORT, LLC
PO BOX 662 AVONDALE, AZ. 85323 PHONE: 602-549-7003

ACCOUNT: 12012010
DATE: 06-08-11
DESIGNED BY: RAS
DRAWN BY: RAS
CHECKED BY: TDJ
APPROVED BY: TDJ

1
SHEET 1 OF 3

FINAL PLAT OF
"COLDWATER QUIKTRIP"

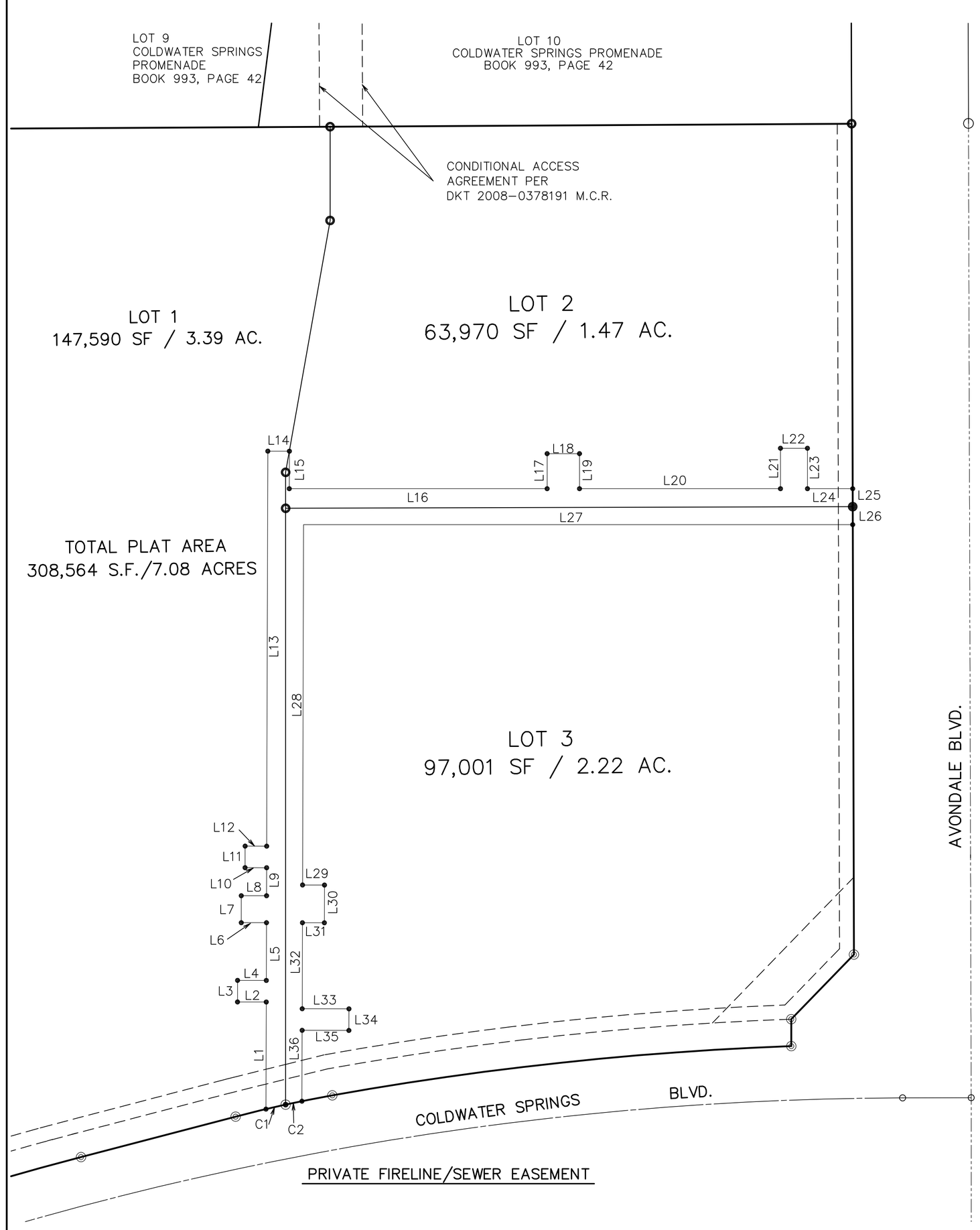


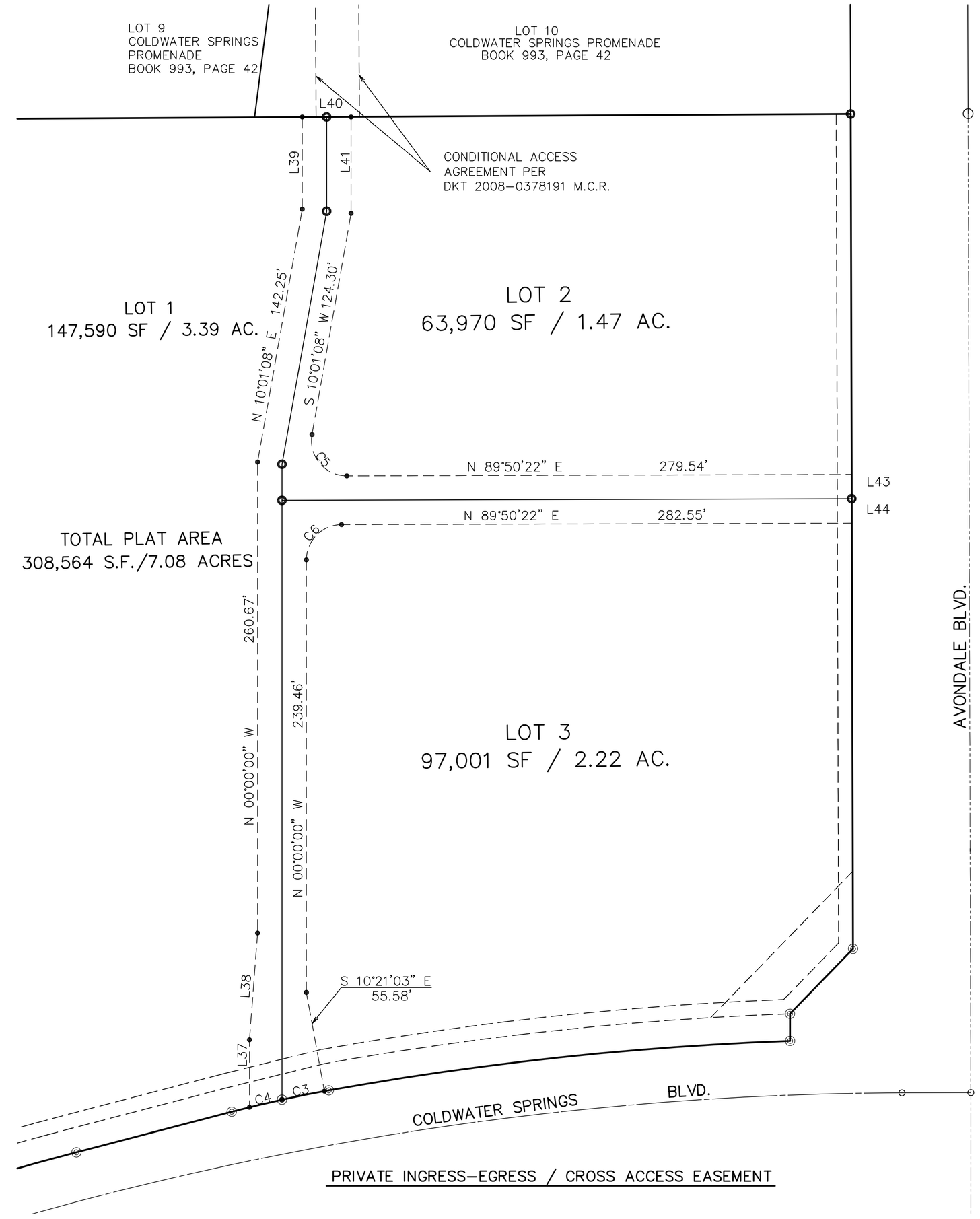
GENERAL ENGINEERING SUPPORT, LLC
PO BOX 662 AVONDALE, AZ. 85323 PHONE: 602-549-7003

ACCOUNT: 12012010
DATE: 06-08-11
DESIGNED BY: RAS
DRAWN BY: RAS
CHECKED BY: TDJ
APPROVED BY: TDJ

2
SHEET 2 OF 3

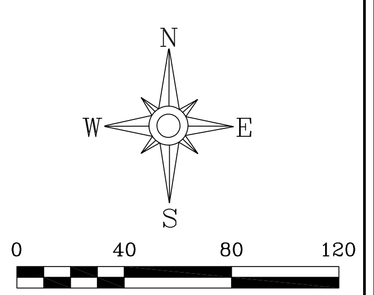
FINAL PLAT OF
"COLDWATER QUIKTRIP"





LINE TABLE		
LINE	LENGTH	BEARING
L1	59.56	N00°09'40"E
L2	16.00	N89°50'20"W
L3	12.00	N00°09'40"E
L4	16.00	S89°50'20"E
L5	32.13	N00°09'40"E
L6	14.02	S89°59'58"W
L7	15.00	N00°00'02"W
L8	14.07	N89°59'58"E
L9	15.58	N00°09'40"E
L10	12.00	N89°50'20"W
L11	12.00	N00°09'40"E
L12	12.00	S89°50'20"E
L13	219.73	N00°09'40"E
L14	12.00	S89°50'20"E
L15	20.85	S00°09'40"W
L16	143.44	N89°59'58"E
L17	19.50	N00°00'02"W
L18	18.00	N90°00'00"E
L19	19.50	S00°00'02"E
L20	111.82	N89°59'58"E
L21	22.50	N00°00'02"W
L22	15.00	N89°59'58"E
L23	22.50	S00°00'02"E
L24	25.18	N89°59'58"E
L25	10.00	S00°00'00"E
L26	10.00	S00°00'00"E
L27	305.49	S89°59'58"W
L28	200.44	S00°09'40"W
L29	12.20	S89°50'20"E
L30	21.00	S00°09'40"W
L31	12.20	N89°50'20"W
L32	47.85	S00°09'40"W
L33	26.01	S89°50'20"E
L34	12.00	S00°09'40"W
L35	26.01	N89°50'20"W
L36	39.42	S00°09'40"W
L37	37.34	N00°00'00"E
L38	59.27	N04°21'15"E
L39	50.99	N00°00'00"W
L40	27.00	N90°00'00"E
L41	53.35	S00°00'00"E
L43	13.50	S00°09'40"E
L44	13.50	S00°09'40"E

CURVE TABLE			
CURVE	LENGTH	RADIUS	DELTA
C1	11.22	700.00	1°30'44"
C2	9.27	700.00	1°57'39"
C3	23.96	700.00	1°57'39"
C4	18.48	700.00	1°30'44"
C5	34.09	19.50	100°10'46"
C6	30.58	19.50	89°50'22"



EXPIRES 6-30-12

GENERAL ENGINEERING SUPPORT, LLC
PO BOX 662 AVONDALE, AZ. 85323 PHONE: 602-549-7003

ACCOUNT: 1201.2010
DATE: 06-08-11
DESIGNED BY: RAS
DRAWN BY: RAS
CHECKED BY: TDJ
APPROVED BY: TDJ

3
SHEET
3 OF 3

DEVELOPMENT SERVICES

SUBJECT:
Minor Land Division – Vasquez Property at Illini Street Southeast of Vermeersch Road

MEETING DATE:
June 20, 2011

TO: Mayor and Council

FROM: Sue McDermott, P.E., Development Services Director /City Engineer, (623) 333-4211

THROUGH: Charlie McClendon, City Manager

REQUEST: Consider a request for a Minor Land Division that includes dedication of a public utility easement and an overhead utility easement. City Council will take appropriate action.

PARCEL SIZE: Approximately 0.68 acres

LOCATION: Illini Street southeast of Vermeersch Road (Exhibit A)

APPLICANT: Maria Vasquez (623) 925-2969

OWNER: Gerardo, Jesus, Jorge, Christina and Maria Vasquez (623) 925-2969

BACKGROUND:

Maria Vasquez applied to the City to divide the parcel on the north side of Illini Street at the bend southeast of Vermeersch Road, APN 500-63-016 into two (2) lots under the Minor Land Division process. Existing public utilities were discovered crossing within and along the southern property boundary line with no apparent easements for the facilities.

SUMMARY OF REQUEST:

The applicant requests approval of a Minor Land Division that includes dedication of a public utility easement and an overhead utility easement. City Council will take appropriate action.

Citizen Participation or Review by the Planning Commission are not required for this item.

ANALYSIS:

The request complies with the Zoning Ordinance and the Subdivision Ordinance. The Public Utility Easement along Vermeersch Road is for an existing sewer line installed betwee 1994 and 1998. The Overhead Utility Easement is to accomodate existing electrical powerlines servicing the existing home (Exhibit B).

FINDINGS:

1. The proposed minor land division complies with the Zoning Ordinance.
2. The proposed minor land division and easement dedications comply with the Subidivision Ordinance.
3. The proposed easement dedications are necessary to accomodate existing utilities and comply with the General Engineering Manual.

RECOMMENDATION:

Staff recommends that the City Council **APPROVE** the proposed Minor Land Division.

PROPOSED MOTION:

I move that the City Council **APPROVE** the proposed Minor Land Division.

ATTACHMENTS:

Click to download

- Exhibit A - Vicinity Map
- Exhibit B - Proposed Minor Land Division Map

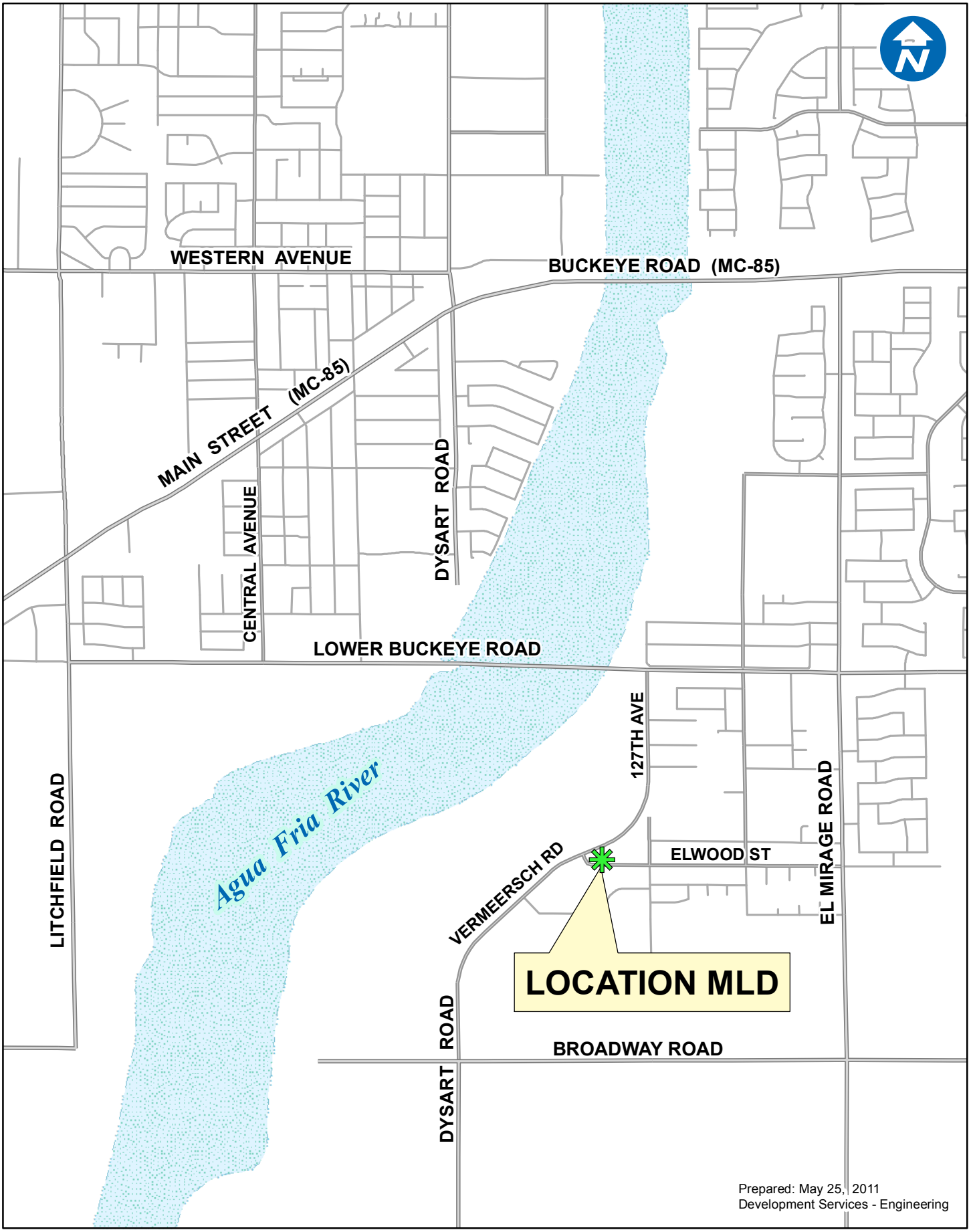
FULL SIZE COPIES (Council Only):

None

PROJECT MANAGER:

Eric Morgan, Planner II (623) 333-4017

VICINITY MAP



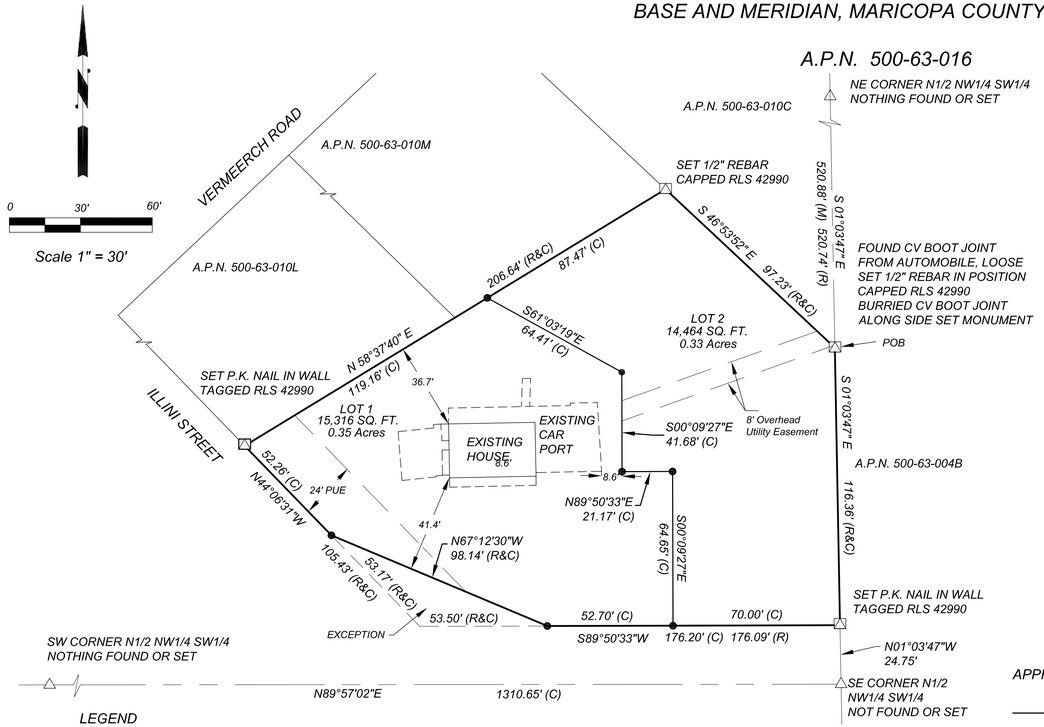
0 1,000 2,000 4,000 Feet

VASQUEZ MINOR LAND DIVISION

"MINOR LAND DIVISION"

OF A PORTION OF THE NORTHWEST QUARTER OF THE SOUTHWEST QUARTER OF SECTION 23, TOWNSHIP 1 NORTH, RANGE 1 WEST, OF THE GILA AND SALT RIVER BASE AND MERIDIAN, MARICOPA COUNTY ARIZONA

A.P.N. 500-63-016



LEGEND

●	SET 1/2" REBAR CAPPED 42990	MCR	MARICOPA COUNTY RECORD
⊗	FOUND AS NOTED	A.P.N.	ASSESSOR PARCEL NUMBER
○	CALCULATED CORNER	DOC. NO.	DOCUMENT NUMBER
△	SET AS NOTED	BCHH	BRASS CAP IN HAND HOLE
R	RECORD DISTANCE DOC. NO. 2005-1361685, MCR	MCAC	MARICOPA COUNTY ALUMINUM CAP
C	CALCULATED DISTANCE	POB	POINT OF BEGINNING
M	MEASURED DISTANCE	BOB	BASIS OF BEARING
		PUE	PUBLIC UTILITY EASEMENT

OWNER CERTIFICATION:

THIS CERTIFIES THAT GERARDO VASQUEZ, JESUS VASQUEZ, JORGE ARMANDO VASQUEZ, CHRISTINA VASQUEZ AND MARIA ISABEL VASQUEZ ARE THE OWNERS OF THE OVERALL PARCEL AS SHOWN HEREON AND THEY ARE REQUESTING THE DIVISION OF THE PROPERTY SHOWN HEREON UNDER THE MINOR LAND DIVISION PROCESS.

_____
GERARDO VASQUEZ

_____
JESUS VASQUEZ

_____
JORGE ARMANDO VASQUEZ

_____
CHRISTINA VASQUEZ

_____
MARIA ISABEL VASQUEZ

STATE OF ARIZONA
COUNTY OF MARICOPA

KNOW ALL MEN BY THESE PRESENTS:

BEFORE ME THIS _____ DAY OF _____, 201__, PERSONALLY APPEARED GERARDO VASQUEZ, OWNER, EXECUTED THE FOREGOING INSTRUMENT FOR THE PURPOSE HEREIN.

_____
NOTARY PUBLIC

_____
MY COMMISSION EXPIRES

ACKNOWLEDGMENT:

STATE OF ARIZONA
COUNTY OF MARICOPA

KNOW ALL MEN BY THESE PRESENTS:

BEFORE ME THIS _____ DAY OF _____, 201__, PERSONALLY APPEARED JESUS VASQUEZ, OWNER, EXECUTED THE FOREGOING INSTRUMENT FOR THE PURPOSE HEREIN.

_____
NOTARY PUBLIC

_____
MY COMMISSION EXPIRES

STATE OF ARIZONA
COUNTY OF MARICOPA

KNOW ALL MEN BY THESE PRESENTS:

BEFORE ME THIS _____ DAY OF _____, 201__, PERSONALLY APPEARED JORGE ARMANDO VASQUEZ, OWNER, EXECUTED THE FOREGOING INSTRUMENT FOR THE PURPOSE HEREIN.

_____
NOTARY PUBLIC

_____
MY COMMISSION EXPIRES

STATE OF ARIZONA
COUNTY OF MARICOPA

KNOW ALL MEN BY THESE PRESENTS:

BEFORE ME THIS _____ DAY OF _____, 201__, PERSONALLY APPEARED CHRISTINA VASQUEZ, OWNER, EXECUTED THE FOREGOING INSTRUMENT FOR THE PURPOSE HEREIN.

_____
NOTARY PUBLIC

_____
MY COMMISSION EXPIRES

STATE OF ARIZONA
COUNTY OF MARICOPA

KNOW ALL MEN BY THESE PRESENTS:

BEFORE ME THIS _____ DAY OF _____, 201__, PERSONALLY APPEARED MARIA ISABEL VASQUEZ, OWNER, EXECUTED THE FOREGOING INSTRUMENT FOR THE PURPOSE HEREIN.

_____
NOTARY PUBLIC

_____
MY COMMISSION EXPIRES

APPLICANT:

MARIA VASQUEZ FOR CHRISTINA VASQUEZ
P.O. BOX 802
CASHION, AZ 85329
623-695-9220

RECORD DOCUMENTS USED:

RECORD OF SURVEY PLSS SUBDIVISION, GEODETIC DENSIFICATION AND CADASTRAL SURVEY, BOOK 694, PAGE 38, MCR.
RESULTS OF SURVEY, BOOK 780, PAGE 42, MCR.
EASEMENT DEDICATION OF RIGHT OF WAY, DOCUMENT NO. 2005-1361685, MCR.
WARRANTY DEED, DOCUMENT NO. 90-552024, MCR AND DOCUMENT NO. 90-096419, MCR.
BENEFICIARY DEED, DOCUMENT NO. 07-0309065, MCR.

DEDICATION

STATE OF ARIZONA
COUNTY OF MARICOPA

KNOW ALL MEN BY THESE PRESENTS.
THAT GERARDO VASQUEZ, JESUS VASQUEZ, JORGE ARMANDO VASQUEZ, CHRISTINA VASQUEZ AND MARIA ISABEL VASQUEZ HAVE MADE A MINOR LAND DIVISION AS SHOWN AND HEREBY NAMED "VASQUEZ MINOR LAND DIVISION" LOTS 1 AND 2, AND DEDICATE TO THE CITY OF AVONDALE A 24' PUBLIC UTILITY EASEMENT ALONG THE SOUTHWESTERLY PROPERTY LINE OF LOT 1 AND AN 8' OVERHEAD UTILITY EASEMENT THROUGH LOT 2.

IN WITNESS WHEREOF OWNERS HAVE CAUSED THEIR NAMES TO BE SIGNED AND DATED.

_____ GERARDO VASQUEZ DATE

_____ JESUS VASQUEZ DATE

_____ JORGE ARMANDO VASQUEZ DATE

_____ CHRISTINA VASQUEZ DATE

_____ MARIA ISABEL VASQUEZ DATE

APPROVED BY THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA:

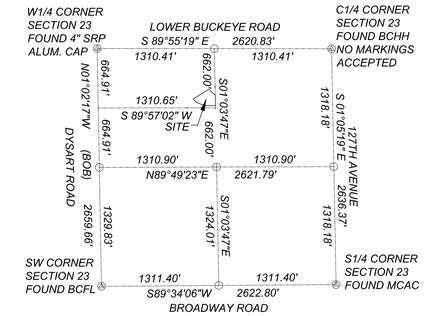
_____ MAYOR DATE

_____ ATTEST: CITY CLERK DATE

_____ AVONDALE CITY ENGINEER DATE

VICINITY MAP

NTS
SW 1/4 SEC. 23, T1N, R1W



LEGAL DESCRIPTION:

PARENT PARCEL
A PARCEL OF LAND LOCATED IN A PORTION OF THE NORTHWEST QUARTER OF THE SOUTHWEST QUARTER OF SECTION 23, TOWNSHIP 1 NORTH, RANGE 1 WEST OF THE GILA AND SALT RIVER BASE AND MERIDIAN, MORE PARTICULARLY DESCRIBED AS FOLLOWS:

COMMENCING AT THE NORTHEAST CORNER OF SAID NORTHWEST QUARTER OF THE SOUTHWEST QUARTER FROM WHICH THE WEST ONE QUARTER CORNER BEARS N89°55'19"W A DISTANCE OF 1310.41 FEET;
THENCE S01°03'47"E ALONG THE EAST LINE OF SAID NORTHWEST QUARTER A DISTANCE OF 520.88 FEET TO THE POINT OF BEGINNING;
THENCE CONTINUING S01°03'47"E ALONG SAID EAST LINE A DISTANCE OF 116.36 FEET;
THENCE S89°50'33"W A DISTANCE OF 176.20 FEET;
THENCE N44°06'31"W A DISTANCE OF 105.43 FEET;
THENCE N58°37'40"E A DISTANCE OF 206.64 FEET;
THENCE S46°53'52"E A DISTANCE OF 97.23 FEET TO THE POINT OF BEGINNING.

EXCEPT THAT PORTION OF ILLINI ROAD DESCRIBED AS FOLLOWS:
BEGINNING AT THE SOUTHWEST CORNER OF THE ABOVE DESCRIBED PARCEL;
THENCE N89°50'33"E A DISTANCE OF 53.50 FEET;
THENCE N67°12'30"W A DISTANCE OF 98.14 FEET;
THENCE S44°06'31"E A DISTANCE OF 53.17 FEET TO THE POINT OF BEGINNING.
SAID DESCRIPTION CONTAINS 29,780 SQUARE FEET, MORE OR LESS.

LOT 1
A PARCEL OF LAND LOCATED IN A PORTION OF THE NORTHWEST QUARTER OF THE SOUTHWEST QUARTER OF SECTION 23, TOWNSHIP 1 NORTH, RANGE 1 WEST OF THE GILA AND SALT RIVER BASE AND MERIDIAN, MORE PARTICULARLY DESCRIBED AS FOLLOWS:

COMMENCING AT THE NORTHEAST CORNER OF SAID NORTHWEST QUARTER OF THE SOUTHWEST QUARTER FROM WHICH THE WEST ONE QUARTER CORNER BEARS N89°55'19"W A DISTANCE OF 1310.41 FEET;
THENCE S01°03'47"E ALONG THE EAST LINE OF SAID NORTHWEST QUARTER A DISTANCE OF 520.88 FEET;
THENCE CONTINUING S01°03'47"E ALONG SAID EAST LINE A DISTANCE OF 116.36 FEET;
THENCE S89°50'33"W A DISTANCE OF 70.00 FEET TO THE POINT OF BEGINNING;
THENCE CONTINUING S89°50'33"W A DISTANCE OF 52.70 FEET;
THENCE N67°12'30"W A DISTANCE OF 98.14 FEET;
THENCE N44°06'31W A DISTANCE OF 52.26 FEET;
THENCE N58°37'40"E A DISTANCE OF 119.16 FEET;
THENCE S61°03'19"E A DISTANCE OF 64.41 FEET;
THENCE S00°09'27"E A DISTANCE OF 41.68 FEET;
THENCE N89°50'33"E A DISTANCE OF 21.17 FEET;
THENCE S00°09'27"E A DISTANCE OF 64.65 FEET TO THE POINT OF BEGINNING.
SAID DESCRIPTION CONTAINS 15,316 SQUARE FEET, MORE OR LESS.

LOT 2
A PARCEL OF LAND LOCATED IN A PORTION OF THE NORTHWEST QUARTER OF THE SOUTHWEST QUARTER OF SECTION 23, TOWNSHIP 1 NORTH, RANGE 1 WEST OF THE GILA AND SALT RIVER BASE AND MERIDIAN, MORE PARTICULARLY DESCRIBED AS FOLLOWS:

COMMENCING AT THE NORTHEAST CORNER OF SAID NORTHWEST QUARTER OF THE SOUTHWEST QUARTER FROM WHICH THE WEST ONE QUARTER CORNER BEARS N89°55'19"W A DISTANCE OF 1310.41 FEET;
THENCE S01°03'47"E ALONG THE EAST LINE OF SAID NORTHWEST QUARTER A DISTANCE OF 520.88 FEET TO THE POINT OF BEGINNING;
THENCE CONTINUING S01°03'47"E ALONG SAID EAST LINE A DISTANCE OF 116.36 FEET;
THENCE S89°50'33"W A DISTANCE OF 70.00 FEET;
THENCE N00°09'27"W A DISTANCE OF 64.65 FEET;
THENCE S89°50'33"W A DISTANCE OF 21.17 FEET;
THENCE N00°09'27"W A DISTANCE OF 41.68 FEET;
THENCE N61°03'19"W A DISTANCE OF 64.41 FEET;
THENCE N58°37'40"E A DISTANCE OF 87.47 FEET;
THENCE S46°53'52"E A DISTANCE OF 97.23 FEET TO THE POINT OF BEGINNING.
SAID DESCRIPTION CONTAINS 14,464 SQUARE FEET, MORE OR LESS.

NOTES:

THIS SURVEY WAS DONE WITH THE BENEFIT OF A TITLE REPORT DATED JULY 22, 2010, ORDER NO. 10150135 AND MAY BE SUBJECT TO EASEMENTS NOT SHOWN HEREIN.
THE UTILITIES SHOWN WERE TIED IN AT THE TIME OF THIS SURVEY AND ARE AS SHOWN ABOVE GROUND.
NO UNDERGROUND UTILITIES WERE SEARCHED FOR OR LOCATED.
NO DRAINAGE OR IRRIGATION STRUCTURES WERE SEARCHED FOR OR LOCATED

BASIS OF BEARING:

THE BASIS OF BEARING FOR THIS SURVEY IS BASED ON GPS OBSERVATION AS OBSERVED AT THE TIME OF SURVEY AND IS THE WEST LINE OF THE SOUTHWEST QUARTER OF SECTION 23, TOWNSHIP 1 NORTH, RANGE 1 WEST, AND HAS A BEARING OF N01°02'17" W.

SURVEYOR'S CERTIFICATE:

THIS IS TO CERTIFY THAT THE SURVEY OF THE DESCRIBED AND PLATTED PROPERTY HEREON WERE MADE BY MYSELF OR UNDER MY DIRECT SUPERVISION DURING THE MONTH OF SEPTEMBER, 2006 AND MAY, 2010, AND THAT THE PLAT IS CORRECT AND ACCURATE, AND THAT THE MONUMENTS SHOWN ACTUALLY EXIST AS SHOWN, AND THAT SAID MONUMENTS ARE SUFFICIENT TO ENABLE THE SURVEY TO BE RETRACED.

_____
VIVIAN M. O'CONNOR

PMB #63
11001 North 99th Ave., #116
PEORIA, ARIZONA 85345
TEL (623) 204-5921

LOCATION ROUTE
JOB NO.: 0609001
DATE: 8/12/2010 SCALE: 1" = 30'
SHEET 1 OF 1
SURVEYING, LLC

CITY COUNCIL REPORT

SUBJECT:
Resolution 2982-611 - Second Amendment to Intergovernmental Agreement with Maricopa County for Childhood Immunizations

MEETING DATE:
June 20, 2011

TO: Mayor and Council

FROM: Paul Adams, Fire Chief (623) 333-6100

THROUGH: Charlie McClendon, City Manager

PURPOSE:

Staff is requesting that the Mayor and City Council adopt a resolution amending an Intergovernmental Agreement with the Maricopa County Department of Public Health relating to the childhood immunization program extending the term of the agreement to February 29, 2012.

BACKGROUND:

On February 19, 2008 the City Council adopted a resolution entering into an agreement with the Maricopa County Department of Public Health providing funding for Avondale Fire-Rescue to continue the childhood immunization program.

For over twelve years Avondale Fire-Rescue has been participating in the federal Vaccines for Children (VFC) program. The goal of the program is to increase the capacity at the local level to provide immunizations to children from birth through 18 years of age.

On a monthly basis Avondale Fire-Rescue paramedics provide a wide variety of immunizations to children at no charge. The vaccines are provided to the department at no charge through the VFC program. An average of 100 children per month receive vaccines through the program in Avondale. The program is open to any child regardless of residence.

Nursing services are required to support the program in order to appropriately evaluate a child's immunization record and determine which, if any, immunizations are required. Avondale utilizes a number of nurses on a contract basis to provide this support.

The IGA provides $15 per child immunized to support the program.

DISCUSSION:

The term of the original agreement expired on February 28 of this year and both parties wish to extend the agreement for an additional year. This amendment will extend the original IGA until February 29, 2012; increase the reimbursement amount from $15 to $25 per child; and increase the not-to-exceed amount from $225,000 to $300,000.

All other terms and conditions of the original agreement will remain in force.

BUDGETARY IMPACT:

The funding provided through the IGA will allow the childhood immunization program to continue for another year.

RECOMMENDATION:

Staff recommends that the Mayor and City Council adopt a resolution amending an Intergovernmental Agreement with the Maricopa County Department of Public Health relating to the childhood immunization program extending the term of the agreement to February 29, 2012.

ATTACHMENTS:

Click to download

- Resolution 2982-611

RESOLUTION NO. 2982-611

A RESOLUTION OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, AUTHORIZING A SECOND AMENDMENT TO THE INTERGOVERNMENTAL AGREEMENT WITH MARICOPA COUNTY RELATING TO CHILDHOOD IMMUNIZATION SERVICES.

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

SECTION 1. The Second Amendment to the Intergovernmental Agreement with Maricopa County relating to childhood immunization services (the "Second Amendment") is hereby approved in substantially the form attached hereto as Exhibit A and incorporated herein by reference.

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

PASSED AND ADOPTED by the Council of the City of Avondale, June 20, 2011.

_____
Marie Lopez Rogers, Mayor

ATTEST:

_____
Carmen Martinez, City Clerk

APPROVED:

_____
Andrew J. McGuire, City Attorney

EXHIBIT A
TO
RESOLUTION NO. 2982-611

[Second Amendment]

See following pages.

CONTRACT NO: C-86-08-045-2-02 **AMENDMENT NO: 2**

AMENDMENT
TO
INTERGOVERNMENTAL AGREEMENT
BETWEEN
MARICOPA COUNTY
by and through the
DEPARTMENT OF PUBLIC HEALTH
AND
THE CITY OF AVONDALE
by and through
AVONDALE FIRE DEPARTMENT
for
Childhood Immunizations

I. The above named agreement is hereby amended as specified below:

A. Coversheet, Line 3: Increase the not-to-exceed amount from **$225,000** to **$300,000.** This is an increase of **$75,000** for the budget period **February 28, 2011 to February 29, 2012.**
B. Coversheet, Lines 6: replace expiration date with **February 29, 2012**
C. Revise Section IV, 2. Method of Payment, A. Administration Fee rate of **$25.00 per child immunized, per visit.**

II. All other terms and conditions of the original Agreement shall remain in full force and effect.

IN WITNESS WHEREOF, the parties agree to the changes indicated herein:

FOR AND ON BEHALF OF
MARICOPA COUNTY

By _____
Chairman, Board of Supervisors

_____
Date

ATTEST:

_____
Clerk of the Board

_____
Date

APPROVED AS TO FORM:

_____
Attorney for Board of Supervisors

DATE: _____

FOR AND ON BEHALF OF
THE CONTRACTOR

By_____

_____
Date

ATTEST:

_____
Signature

_____
Date

APPROVED AS TO FORM:

_____
Signature

DATE:_____

CITY COUNCIL REPORT

SUBJECT:
Resolution 2983-611 - Intergovernmental Agreement with the Arizona Department of Transportation for FY2009 JARC Funds

MEETING DATE:
June 20, 2011

TO: Mayor and Council

FROM: Rogene Hill, Assistant City Manager (623) 333-1012

THROUGH: Charlie McClendon, City Manager

PURPOSE:

Staff is requesting that the City Council adopt a resolution supporting the Intergovernmental Agreement with the Arizona Department of Transportation Public Transportation Division for the Rural and Small Urban Application Section 5316, Job Access and Reverse Commute Transportation Program; to provide funding to support transit operation for the START Route 131 or the Avondale Circulator, in the amount of $145,000 with a 50% match requirement.

BACKGROUND:

The City of Avondale previously received Job Access Reverse Commute Grant funding through a formula grant administered by the City of Phoenix. In fiscal year 06-07 the Federal Government changed the application process from formula based to competitive. Avondale is now eligible to apply for the grant on behalf of the Avondale Urbanized Area, which includes the cities of Tolleson and Goodyear. The City of Avondale was awarded $130,000 in 06-07 and $150,000 in 07-08 from last year's grant application.

DISCUSSION:

Arizona Department of Transportation is responsible for administering the Job Access and Reverse Commute Transportation Program. The City of Avondale submitted an application on behalf of the Avondale Urbanized Area, which includes Tolleson and Goodyear. Avondale requested $204,000 for the operations of the START route 131 and was awarded $145,000. This route is eligible for JARC funding because it provides low to moderate income areas with a public transportation option to employment hubs in Avondale and Phoenix. This money, although previously slated for the Route 131, will now be used to fund the new Avondale Circulator which is a replacement for Route 131. Avondale must have authorization from City Council to enter into an agreement with ADOT.

BUDGETARY IMPACT:

The City of Avondale received the grant in the amount of $145,000 with a 50% match requirement. The funding for the match is available in the Transit Fund.

RECOMMENDATION:

Staff recommends that the City Council adopt a resolution supporting the Intergovernmental Agreement with the Arizona Department of Transportation Public Transportation Division for the Rural and Small Urban Application Section 5316, Job Access and Reverse Commute Transportation Program; to provide funding to support transit operation for the START Route 131 or the Avondale Circulator, in the amount of $145,000 with a 50% match requirement.

ATTACHMENTS:

Click to download

- Resolution 2983-611

RESOLUTION NO. 2983-611

A RESOLUTION OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, APPROVING AN INTERGOVERNMENTAL AGREEMENT WITH THE ARIZONA DEPARTMENT OF TRANSPORTATION RELATING TO THE JOB ACCESS AND REVERSE COMMUTE TRANSPORTATION PROGRAM.

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

SECTION 1. The Intergovernmental Agreement with the Arizona Department of Transportation relating to the Job Access and Reverse Commute Transportation Program (the "Agreement") is hereby approved in substantially the form attached hereto as Exhibit A.

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

PASSED AND ADOPTED by the Council of the City of Avondale, June 20, 2011.

_____
Marie Lopez Rogers, Mayor

ATTEST:

_____
Carmen Martinez, City Clerk

APPROVED AS TO FORM:

_____
Andrew J. McGuire, City Attorney

EXHIBIT A
TO
RESOLUTION NO. 2983-611

(Agreement)

See following pages.

AG Contract No	P001-2011-001036
Agreement No	**T-09-429-6M**
Advantage Project No	**G1311 R9T**
Grant Number	**AZ-37-X013**
Project Name	Special Needs Transportation Programs: 49 USC 5316

GRANT AGREEMENT
BETWEEN
THE ARIZONA DEPARTMENT OF TRANSPORTATION
MULTIMODAL PLANNING DIVISION acting for and on behalf of
THE STATE OF ARIZONA
AND
CITY OF AVONDALE, a Public Agency (Local & County)

THIS GRANT AGREEMENT is entered into _____, 2011, between the ARIZONA DEPARTMENT OF TRANSPORTATION MULTIMODAL PLANNING DIVISION (ADOT) acting for and on behalf of THE STATE OF ARIZONA herein referred to as the STATE, established pursuant to Arizona Revised Statutes (A.R.S.) § 28-334 and CITY OF AVONDALE, herein referred to as the RECIPIENT. The STATE and the RECIPIENT are collectively referred to as the "Parties", and individually as STATE, RECIPIENT, and "Party".

I. RECITALS

1) STATE is authorized by Arizona Revised Statutes Section 28-334 and 28-401 to enter into this Agreement and has delegated to the undersigned the authority to execute this Agreement on behalf of STATE.

2) RECIPIENT is authorized to enter into this Agreement and has delegated to the undersigned the authority to execute this Agreement on behalf of RECIPIENT.

3) 49 U.S.C. § 5316, the Job Access Reverse Commute (JARC) Program, is authorized under the provisions set forth in the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users, (SAFETEA–LU) to provide grants for financial assistance and to improve access to transportation services planned, designed, and carried out to meet the transportation needs of eligible low-income individuals, and of reverse commuters regardless of income.

4) The Governor of the STATE of Arizona, in accordance with a request by the Federal Transit Administration, hereinafter referred to as FTA, has designated the Department of Transportation as the responsible agency to evaluate and select proposed projects and to coordinate the grant applications. The applicable Program Handbook and Application, incorporated herein by reference, prescribes the STATE's Administrative Policies and Requirements for the Program.

5) The STATE and the RECIPIENT desire to secure funding for Operating expenses using the expenditure of FTA grant funds to be used within the RECIPIENTS service area. The PROJECT shall be carried out according to this Agreement under the applicable sections of 49 U.S.C. Chapter 53.

6) RECIPIENT qualified local match of $145,000.00 will be due over the life of the awarded Project:

OPERATING AWARD:	**50% Federal Match / 50% Local Match**
FEDERAL PORTION:	**$145,000.00**
LOCAL MATCH:	**$145,000.00**
TOTAL AWARD:	**$290,000.00**

THEREFORE, in consideration of the mutual agreements expressed herein, it is agreed as follows:

II. SCOPE

1) RECIPIENT shall provide specific transportation services, herein called the PROJECT, to eligible Program participants, in accordance with the RECIPIENT'S application(s), incorporated herein as referenced.

2) PROJECT-appropriate expenses supported by receipts and other suitable and appropriate documentation are eligible for reimbursement beginning on **November 23, 2009**. Expenses incurred prior to this date are ineligible for reimbursement. Approved Other Capital and / or Operating Expenses must be incurred within 365 days months from the eligible date. No expenditures beyond that 365 day period are eligible for reimbursement.

3) The recipient shall provide a quarterly progress and milestones report to ADOT. ADOT will provide the reporting form and the due dates prescribing when each report shall be submitted. Information regarding measurements over the existing service conditions to be reported will include but are not be limited to rides provided/shared, miles increased/replaced, cost savings and other related improvements. The first report is to be submitted ninety (90) days from the date of this contract.

III. RESPONSIBILITIES

1) **ADOT will**:

   a. Review PROJECTS for compliance with statutory and program guidance.

   b. Review documentation supporting PROJECT expenditures for eligibility and ensure program match requirements are met.

   c. Review invoices, when appropriate to the Grant Award, from RECIPIENT and reimburse RECIPIENT within 30 days after receipt and approval of invoices, in a total amount not to exceed the lesser of the approved invoiced costs or the Grant Award.

   d. Communicate with RECIPIENT and FTA as necessary to facilitate program compliance and procedural efficiency.

2) **RECIPIENT will**:

   a. Submit payment of Grant required MATCH upon demand by the STATE and/or as indicated in the Recitals and Exhibit A. Administrative fees and local match must be remitted from funds for the program awarded as qualified under the applicable 49 USC regulations. Most federally-funded programs cannot use federal funds to provide match but 49 USC does provide certain exceptions to that stipulation. The RECIPIENT will ensure that matching funds qualify under the appropriate section of 49 USC 5310, 5316, or 5317 as appropriate to the awarded PROJECT(s) indicated in Exhibit A.

   b. RECIPIENT shall comply with all terms of the Grant Program in accordance with the RECIPIENT'S application(s) and the applicable Program Handbook in effect at the time of application or subsequently revised in writing and by notice, incorporated herein as referenced.

   c. Communicate with STATE and FTA as necessary to facilitate program compliance and procedural efficiency.

   d. Provide all required reports as prescribed by the Program Handbook or as requested by ADOT in a timely manner and as required by the STATE.

   e. Ensure users of PROJECT equipment and/or services meet applicable federal and state regulations and statutes.

   f. Review documentation supporting PROJECT expenditures for eligibility and ensure program match requirements are met.

g. Report to the STATE quarterly that no expenditures occurred or, on the invoice form provided by ADOT, invoice the STATE quarterly for categorized reimbursable operating or other capital costs awarded as demonstrated in Exhibit A, as authorized and allowable under the federal grant requirements, and supported as required with vendor invoices, original receipts, or other suitable and appropriate documentation. Each invoice must include the Agreement Number, the Advantage Project number, and the Grant Program Name with expenditures billed separately according to the Tracking Number(s) from Exhibit A.

IV. MISCELLANEOUS PROVISIONS

1) **Term Incorporation**: This Agreement is governed according to the laws of the State of Arizona. All cited statutes, public law, executive orders, and policies cited in this Agreement are incorporated by reference as a part of this Agreement. Any Agreement between RECIPIENT and its CONTRACTORs for use of grant funds shall incorporate the provisions contained herein.

2) **Duration:** This Agreement shall become effective upon signature by the parties hereto and shall remain in force and effect until PROJECT satisfaction and completion.

   For operating or other capital cost Projects awarded, the life of this Agreement will be one (1) year from the date authorized under Agreement Article II.3 unless extended by amendment or as otherwise provided herein plus an additional ninety (90) days for submission of the final invoice for costs through the last authorized expenditure date of the Agreement.

3) **Amendments:** This Agreement may be amended upon mutual agreement of the Parties at any time when in the best interest of FTA, STATE, or RECIPIENT.

4) **Matching and Federal Funding:** PROJECT award amounts and match requirements are indicated in Exhibit A. The RECIPIENT will provide, from eligible sources as prescribed in 49 USC 5310, 5316, or 5317 as appropriate to the Award(s) in Exhibit A, the Match amount required as indicated. The RECIPIENT shall initiate and complete all actions necessary to provide its share of the PROJECT costs at or prior to the time that such funds are requested and/or required by the STATE. Exhibit A will indicate if the match amount shown is an Estimate or if the match amount is final and due upon execution. For those match amounts that are estimated pending procurement of the awarded PROJECT equipment, the STATE will notify the RECIPIENT regarding final match requirements, which will be due upon receipt of said notice. The notice will include a modified Exhibit A, which shall be inserted into this executed Agreement without requiring contract amendment. In the event that this Agreement is terminated after matching and/or administrative funds have been issued to and deposited by the STATE, there is no guarantee of timeframe for refund of such funds, and shall not occur prior to the reassignment of the PROJECT award to another eligible agency and payment by that agency of any required matching funds. The remitted administrative fee is non-refundable. Refunds for PROJECT equipment will be based on the assessed value at the time of return to ADOT and subject to deduction of the cost of repairs required to return the equipment to usable and appropriate condition as close as possible to the condition when originally issued.

5) **Availability of Funds:** Every payment obligation of STATE under this Agreement is conditioned upon the availability of funds appropriated or allocated for the payment of such obligation. If funds are not allocated and available for the continuance of this Agreement, this Agreement may be terminated by STATE at the end of the period for which the funds are available. No liability shall accrue to STATE in the event this provision is exercised, and STATE shall not be obligated or liable for any future payments or for any damages as a result of termination under this paragraph.

6) **Liens on Equipment:** The purchase of PROJECT equipment shall be undertaken by the STATE on behalf of the RECIPIENT. The PROJECT equipment shall be titled in the name of the RECIPIENT. To the extent of financial assistance provided, the STATE shall hold a first lien on all capital equipment acquired under this agreement in the amount of the federal share of the equipment cost. The lien placed on vehicle equipment will remains in effect for at least four years or 100,000 miles but will extend through the useful life of the vehicle(s) and until the remaining asset value is less than $5000 or is no longer in service,

whichever occurs first, from issuance of title unless this agreement is otherwise terminated under terms of this Agreement or four years from issuance of equipment if not a vehicle. Lien release is incumbent upon the RECIPIENT's submission of a written request for a lien release and compliance of all requirements and guidance during the course of the lien period. These requirements include but are not limited to: maintenance of the equipment, annual reporting to the STATE of administrative and vehicle performance data, annual vehicle inspections, timely incident reporting and situation resolution, and other requirements as specified in the applicable Program Handbook and Application.

7) **Property and Equipment, Use, Inventory, and Disposal:** Title to real property under a grant will vest under acquisition in the RECIPIENT or their CONTRACTOR as applicable. The RECIPIENT or their CONTRACTOR is, however, responsible for adherence to any applicable federal program compliance requirement under 49 CFR 18 Section 32. Except as otherwise provided by statute, property and equipment shall be used for the originally authorized purposes as long as needed for that purpose. When no longer needed for the originally authorized purpose, the RECIPIENT and/or their CONTRACTOR will request disposition instructions from the STATE. RECIPIENT agrees to inventory, to maintain records of, and to ensure the proper use, control, and disposal of all property and equipment acquired pursuant to ADOT Policy FIN 11.08, incorporated herein by reference.

8) **Modifications and Other Changes to Grant Equipment**: Prior to any substantive modifications or other changes made or elimination, reduction, or addition to grant equipment, written approval from an authorized State grant program official must first be obtained. Examples include but are not limited to the elimination of wheelchair positions and additions of ambulatory seating, reduction in number or addition of passenger assist stanchions, rails, steps, secondary manufacturer and aftermarket vehicle components provided by the STATE, and other devices requiring or otherwise exposing or altering mechanical or structural modification to the vehicle.

9) **Statutory Compliance:** All parties shall comply with all applicable federal, state and local requirements including all applicable provision of Title 49 (United States Department of Transportation) and other applicable Codes of Federal Regulations where and when relevant.

10) **Incorporation of Federal Transit Administration (FTA) Terms:** All contractual provisions required by the U.S. Department of Transportation are hereby incorporated by reference. All applicable clauses shown in the FTA Master Agreement apply to this Agreement. The Federal Transit Administration Master Agreement can be viewed in its entirety at http://www.fta.dot.gov/documents/12-Master.doc.

11) **Conflict of Interest:** This agreement may be cancelled in accordance with Arizona Revised Statutes Section 38-511 as regards to conflicts of interest on behalf of STATE employees.

12) **Audit and Recordkeeping:** All RECIPIENTs and/or Their CONTRACTORs and the parties shall retain all data, books, and other records relating to this Agreement for a period of five years after completion of the Agreement. All records shall be subject to inspection and audit by the STATE at reasonable times as set forth in A.R.S. 35-214, 49 CFR 18.26 and the requirements of applicable OMB Circulars.

13) **Dispute Resolution / Arbitration:** In the event of any controversy, the Parties agree that it is in their mutual best interest to promptly meet with the purpose of resolving said Dispute. In the event that the Parties cannot resolve their dispute informally, the parties hereto agree to abide by required arbitration as set forth for in Arizona Revised Statutes Section 12-1518.

14) **Third Party Antitrust Violations:** The Recipient assigns to the STATE any claim for overcharges resulting from antitrust violations to the extent that such violations concern materials or services supplied by third parties to the Recipient toward fulfillment of this Contract.

15) **Indemnification**: The RECIPIENT shall indemnify, defend, save and hold harmless The State of Arizona, its departments, agencies, boards, commissions, universities and its Officers, officials, agents, and employees (hereinafter referred to as "Indemnitee") from and against any and all claims, actions, liabilities, damages, losses, or expenses (including court costs, attorneys' fees, and costs of claim processing, investigation and litigation) (hereinafter referred to as "Claims") for bodily injury or personal

injury (including death), or loss or damage to tangible or intangible property caused, or alleged to be caused, in whole or in part, by the negligent or willful acts or omissions of the RECIPIENT or any of its owners, officers, directors, agents, employees or subcontractors. This indemnity includes any claim or amount arising out of or recovered under the Workers' Compensation Law or arising out of the failure of such contractor to conform to any federal, state, or local law, statute, ordinance, rule, regulation or court decree. It is the specific intention of the parties that the Indemnitee shall, in all instances, except for Claims arising solely from the negligent or willful acts or omissions of the Indemnitee, be indemnified by the RECIPIENT from and against any and all claims. It is agreed that the RECIPIENT will be responsible for primary loss investigation, defense and judgment costs where this indemnification is applicable. In consideration of the award of this contract, the RECIPIENT agrees to waive all rights of subrogation against the State of Arizona, its officers, officials, agents and employees for losses arising from the work performed by the Contractor for the State of Arizona. *This indemnity shall not apply if the RECIPIENT or sub-contractor(s) is/are an agency, board, commission or university of the State of Arizona.*

16) **Discrimination**: This Agreement is subject to all applicable provisions of the Americans with Disabilities Act (Public Law 101-336, 42 USC. 12101-12213) and all applicable Federal regulations under the ACT. RECIPIENT or its CONTRACTORs shall not discriminate against any employee or applicant for employment in violation of Federal Executive Order 11246, Arizona State Executive Order 2009-09, or A.R.S. 41−1461 through 1465, which mandates that all persons, regardless of race, color, religion, sex age, national origin or political affiliation shall have equal access to employment opportunities, and all other applicable state and federal employment laws, rules and regulations, including the Americans With Disabilities Act. The Volpe Center shall take affirmative action to ensure that applicants for employment and employees are not discriminated against due to race, creed, color, religion, sex, age, national origin or political affiliation or disability.

17) **Title VI Of The Civil Rights Act Of 1964:** The RECIPIENT hereby agrees that as a condition to receiving any Federal financial assistance from the Department of Transportation it will comply with Title VI of the Civil Rights Act of 1964, 78 Stat. 252, 42 U.S.C. 2000d-42 U.S.C. 2000d-4 (hereinafter referred to as the Act), the Civil Rights Restoration Act of 1987 (Public Law 100.259) and all requirements imposed by or pursuant to Title 49, Code of Federal Regulations, Department of Transportation, Subtitle A, Office of the Secretary, Part 21, Nondiscrimination in Federally-Assisted Programs of the Department of Transportation-Effectuation of Title VI of the Civil Rights Act of 1964 (hereinafter referred to as the Regulations) and other pertinent directives, to the end that in accordance with the Act, Regulations, and other pertinent directives, no person in the United States shall, on the grounds of race, color, national origin, or sex be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity for which the Recipient receives Federal financial assistance from the Department of Transportation, including the Federal Highway Administration, and HEREBY GIVES ASSURANCE THAT it will promptly take any measures necessary to effectuate this agreement.

18) **Disadvantaged Business Enterprises (DBE):** The RECIPIENT shall include the following statement in all solicitations for bids for work or material made in connection with funds received under this Agreement.

> The issuing agency, in accordance with Title VI of the Civil Rights Act of 1964, 78 Stat. 252, 42 U.S.C 2000d to 2000d-4 and Title 49, the Civil Rights Restoration Act of 1987 (Public Law 100.259). Code of Federal Regulations, Department of Transportation, Subtitle A, Office the Secretary, Part 21, Nondiscrimination in Federally-assisted programs of the Department of Transportation issued pursuant to such Act, hereby notifies all bidders that it will affirmatively insure that in any contract entered into pursuant to this solicitation, minority business enterprises will be afforded full opportunity to submit bids in response to this invitation and will not be discriminated against on the grounds of race, color, or national origin in consideration for an award.

19) **Immigration**: To the extent applicable under Arizona Revised Statutes Section 41-4401, each Party and its subcontractors warrants their compliance with all federal immigration laws and regulations that relate to their employees and their compliance with the E-verify requirements under Arizona Revised Statutes Section 23-214(A). A breach of the above-mentioned warranty by any Party or its subcontractors shall be

deemed a material breach of the Agreement and may result in the termination of the Agreement by the non-breaching Parties. Each Party retains the legal right to randomly inspect the papers and records of the other Parties or its subcontractor employees who work on the Agreement to ensure that the Parties or its subcontractors are complying with the above-mentioned warranty.

20) **Scrutinized Business Operations:** Pursuant to Arizona Revised Statutes Sections 35-391 and 35-393, each Party certifies that it does not have a scrutinized business operation in Sudan or Iran. For the purpose of this Section the term "scrutinized business operations" shall have the meanings set forth in Arizona Revised Statutes Section 35-391 or 35-393, as applicable. If any Party determines that another Party submitted a false certification, that Party may impose remedies as provided by law including terminating this Agreement.

21) **Debarment and Suspension**. The RECIPIENT agrees to comply, and assures the compliance of each third-party contractor and sub-recipient at any tier, with Executive Orders Nos. 12549 and 12689, "Debarment and Suspension," 31 U.S.C. § 6101 note, and U.S. DOT regulations, "Government-wide Debarment and Suspension Non-procurement)," 49 C.F.R. Part 29. The RECIPIENT agrees to and assures that its third party contractors and sub-recipients will review the Excluded Parties Listing System at http://epls.arnet.gov/ before entering into any contracts.

22) **Termination for Convenience:** Either Party has the right to terminate the Agreement, in whole or in part at any time, when in the best interests of the FTA, RECIPIENT, or STATE without penalty or recourse.

23) **Transparency Act:** Because ADOT receives federal funds, ADOT is required to comply with the Federal Funding Accountability and Transparency Act of 2006 and associated 2008 Amendments. The reporting requirements and levels of reporting due to FTA are currently under development. Accordingly, ADOT is not currently aware of reporting requirements that might become required from RECIPIENTS. Should requirements be stipulated wherein information is required from RECIPIENTS, such information will be requested. The RECIPIENT herein agrees that in a timely manner, and in the method specified by the STATE, the RECIPIENT will provide information that is requested by the STATE to enable the STATE's compliance with the requirements as may be applicable.

24) **Termination for Default:** STATE reserves the right to terminate this Agreement in whole or in part due to failure of RECIPIENT to carry out any term, promise, or condition of the Agreement. STATE will issue a written ten (10) day cure notice to RECIPIENT for failure to adequately perform, or if there is reason for STATE to believe that the RECIPIENT cannot or will not adequately perform the requirements of the Agreement. If RECIPIENT does not submit a Corrective Action Plan to the satisfaction of STATE within the ten (10) day period, then STATE may pursue action in accordance with Section III: Arbitration.

25) **Federal Fiscal Year 2010 Certifications and Assurances for FTA Assistance Programs:** Pursuant to 49 U.S.C. 5323(n), the FTA consolidated the certifications and assurances required by Federal law or regulations for its programs with an effective date of October 1, 2010. The applicant for any project financed under the authority of 49 U.S.C. Chapter 53, Title 23, United States Code or any other Federal statue was required to submit new Federal FY 2011 Certifications and Assurances to FTA for any funding received through FTA during Federal FY 2011. The Arizona Department of Transportation (ADOT) is considered the Applicant for allocated and obligated federal monies used in various projects including but not limited to the 5310, 5311, 5316, 5317 grant programs, research projects, study projects, planning projects, regardless of whether the funds are expended by ADOT, reimbursed to grant applicants / recipients / sub-recipients / contractors, or passed through to grant applicants / recipients / sub-recipients / contractors and is required to submit annual Certifications and Assurances to FTA. Attorney affirmation of authority to certify and assure is also required.

    Annual Certifications and Assurances to FTA generally remain in effect for either the duration of the Grant or Cooperative Agreement supporting the Project until the Project is closed out or for the duration of the Project or Project property when a useful life or industry standard is in effect, whichever occurs later. If, however, the Applicant provides Certifications and Assurances to FTA in a later year that differ from the Certifications and Assurances previously provided, the later Certifications and Assurances will apply to the Grant, Cooperative Agreement, Project, or Project property unless an exception is granted by

FTA in writing. The effect of this is that ADOT must sign new certifications and assurances annually since changes typically occur annually.

As the applicant, ADOT is responsible for compliance with the provisions of the FTA Certifications and Assurances by each recipient or sub-recipient. Accordingly, each sub-recipient that will be implementing projects is required to affirm compliance by submitting an annual Certification and Assurances to ADOT.

The FTA Certification and Assurances required of ADOT and its recipients / sub-recipients are found as referenced in the 5316 Program Handbook. Throughout the document, the term "Applicant" referred to ADOT in the original certification to the FTA and now refers to ADOT's recipients / sub-recipients in this certification. Completion and Signing of this FTA Certification and Assurances document is a requirement and a condition to receive federal funding through ADOT and does not relieve the sub-recipient of any obligation of other certifications or assurances required in any application or contracting process, and should be treated as an addition to such certifications and assurances.

26) **Entire Agreement**. This Agreement may be amended, modified, or waived only by an instrument in writing signed by both Parties. Should the PROJECT awarded under this Agreement be completed at a lower cost than the amount awarded, or for any other reason should any of these funds not be expended, or expended in other than in strict accordance with the terms and conditions of this Agreement, a proportionate amount of the funds provided shall be reimbursed to the STATE. Except as identified in the PROJECT the RECIPIENT shall not assign any portion of the PROJECT or execute any agreement, contract, amendment, or change order thereto, or obligate itself in any manner with any third party with respect to its rights and responsibilities under this Agreement without the prior written concurrence of the STATE.

27) **Communication:** All notices or demands upon any party relating to this Agreement shall be in writing delivered in person or sent by mail addressed as follows:

STATE Agreement Contact:		**STATE Program Contact:**
	Arizona Department of Transportation	**Arizona Department of Transportation**
Contact	Sally J. Palmer Contracts Administrator	Loretta Crimi State Program Manager
Mailing Address	Multimodal Planning Division Mail Drop 310B 206 S. 17th Avenue Phoenix, AZ 85007	Mail Drop 310B 206 S. 17th Avenue Phoenix, AZ 85007
Phone	602-712-6732	602-712-7106
Fax	602-712-3046	602-712-3046
Email	spalmer@azdot.gov	lcrimi@azdot.gov

RECIPIENT Contact:

	City of Avondale
Contact	Kristen Sexton
Mailing Address	11465 West Civic Center Drive
Phone	623-333-1030
Fax	623-333-0100
Email	ksexton@avondale.org

IN WITNESS WHEREOF, the parties have executed this Agreement the day and year first above written.

RECIPIENT
City of Avondale

By _____
Print Signatory Name:
and Title:
City of Avondale

_____
Date Signed

Attest _____
Print Signatory Name and Title:

_____
Date Signed

STATE OF ARIZONA
Arizona Department of Transportation

By _____
Jennifer Toth, Division Director
Multimodal Planning Division

_____
Date Signed

Attest _____
Print Signatory Name and Title:

_____
Date Signed

APPROVAL OF CITY OF AVONDALE

I have reviewed the above referenced proposed grant agreement, BETWEEN the STATE OF ARIZONA, by and through its ARIZONA DEPARTMENT OF TRANSPORTATION, MULTIMODAL PLANNING DIVISION and CITY OF AVONDALE, and declare this agreement to be in proper form and within the powers and authority granted to the CITY OF AVONDALE under the laws of the State of Arizona. No opinion is expressed as to the authority of the State to enter into this agreement.

DATED this _____ day of_____, 2011

_____

Attorney for the CITY OF AVONDALE

CITY COUNCIL REPORT

SUBJECT:
Resolution 2984-611 - Intergovernmental Agreement with Maricopa County for the MC85 and Avondale Boulevard Intersection Scoping Study

MEETING DATE:
June 20, 2011

TO: Mayor and Council

FROM: Sue McDermott, P.E., Development Services Director/City Engineer, 623-333-4211

THROUGH: Charlie McClendon, City Manager

PURPOSE:

Staff is requesting that the City Council adopt a resolution authorizing an Intergovernmental Agreement (IGA) between the City of Avondale (City) and Maricopa County Department of Transportation (MCDOT) for the purpose of cost sharing in a Scoping Study for the intersection of MC85 (Buckeye Road) and Avondale Boulevard, and authorize the Mayor, or City Manager and City Clerk to execute the necessary documents.

BACKGROUND:

The City requested that MCDOT work with them to improve the Avondale Boulevard and MC85 (Buckeye Road) intersection. The proposed improvement project will construct needed pedestrian and vehicular improvements as well as incorporate an upcoming Federal Highway Administration (FHWA) Railroad Highway Safety Program (Section 130) project. FHWA and Arizona Department of Transportation (ADOT) have preliminarily approved the pedestrian and vehicular safety improvements proposed for this intersection. The Section 130 project calls for the installation of cantilevers to cover all existing lanes and the replacement of the existing timber crossing with concrete.

This project will tie the sidewalks from MC85 into the existing sidewalks on the north side of the Union Pacific Railroad (UPRR). Section 130 improvements are to be coordinated with the MCDOT intersection improvements. The estimated cost for this study is $90,000, with the consultant producing 40% plans. The City will contribute 50% of the study costs, but will be capped at $45,000.00 as its total financial contribution. Once the Scoping Study is completed, any further work to the intersection will be handled through future negotiations and a new IGA.

DISCUSSION:

The Scoping Study will ensure that the proposed pedestrian and vehicular improvements are designed such that the proposed Section 130 railroad crossing improvements are taken into consideration. This will minimize future design and constructions costs. The IGA and corresponding scoping document will ensure coordination between MCDOT and FHWA and will provide the necessary details and cost responsibilities for the proposed intersection improvement project which is programmed for FY12-13. The IGA and corresponding scoping documents will also:

- Produce 40% Construction Documents
- Produce 40% Construction Costs
- Ensure coordination between the City, ADOT, MCDOT, and FHWA
- Incorporate Section 130 railroad crossing improvements into the proposed CIP intersection project.

The IGA proposes the following:

- MCDOT will be responsible for 50% of the costs of developing the scoping document.
- The City will be responsible for 50% of the total Study costs. The Scoping Study is estimated at $90,000, but the City's financial contribution will not exceed $45,000.00.
- MCDOT will serve as the lead agency and the City will participate in the review of the scoping document.
- Upon completion of the scoping document, MCDOT will provide the City with a copy of the scoping document.

BUDGETARY IMPACT:

The Avondale Boulevard and Buckeye Intersection Improvement CIP project is approved for FY12-13. Funding for the Study in FY11-12 is available in CIP Street Fund Line Item, 304-1260-00-8420 and is proposed to be transferred to CIP Street Fund Line Item, 304-1148-00-8420, Avondale and Buckeye Intersection Improvements

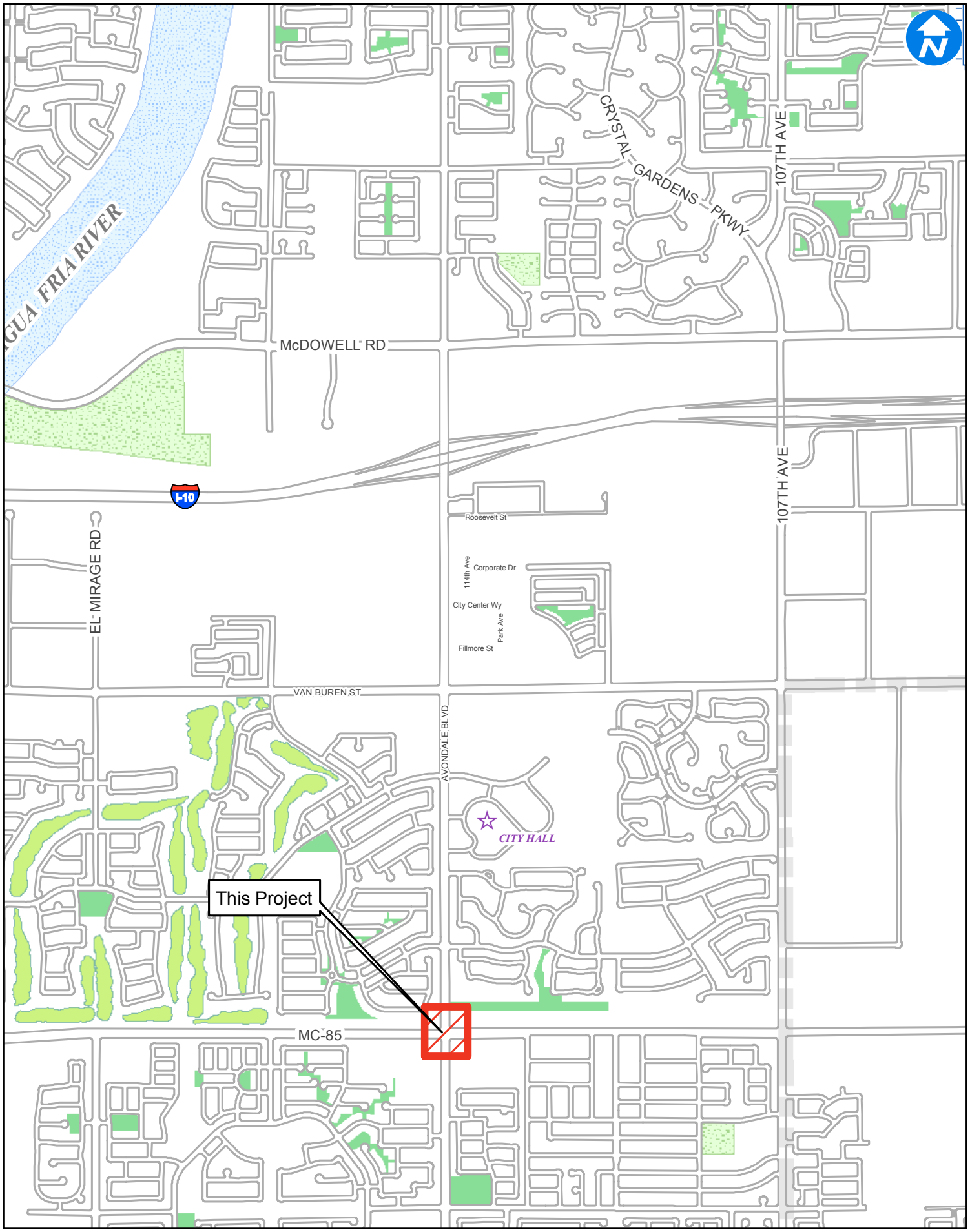
RECOMMENDATION:

Staff recommends that City Council adopt a resolution authorizing an Intergovernmental Agreement (IGA) between the City of Avondale (City) and Maricopa County Department of Transportation (MCDOT) for the purpose of cost sharing in a Scoping Study for the intersection of MC85 (Buckeye Road) and Avondale Boulevard, and authorize the Mayor, or City Manager and City Clerk to execute the necessary documents.

ATTACHMENTS:

Click to download

- Vicinity Map
- Resolution 2984-611



Map Produced by Avondale Water Resources/GIS Division

City of Avondale
Avondale Blvd & MC 85 IGA

RESOLUTION NO. 2984-611

A RESOLUTION OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, APPROVING AN INTERGOVERNMENTAL AGREEMENT WITH MARICOPA COUNTY RELATING TO A SCOPING STUDY FOR INTERSECTION IMPROVEMENTS AT MC 85 (BUCKEYE ROAD) AND AVONDALE BOULEVARD.

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

SECTION 1. The Intergovernmental Agreement with Maricopa County relating to a scoping study for intersection improvements at MC 85 (Buckeye Road) and Avondale Boulevard (the "Agreement") is hereby approved in substantially the form attached hereto as Exhibit A.

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

PASSED AND ADOPTED by the Council of the City of Avondale, June 20, 2011.

_____
Marie Lopez Rogers, Mayor

ATTEST:

_____
Carmen Martinez, City Clerk

APPROVED AS TO FORM:

_____
Andrew J. McGuire, City Attorney

EXHIBIT A
TO
RESOLUTION NO. 2984-611

(Agreement)

See following pages.

INTERGOVERNMENTAL AGREEMENT

BETWEEN MARICOPA COUNTY AND THE CITY OF AVONDALE

FOR A SCOPING STUDY FOR INTERSECTION IMPROVEMENTS AT

MC 85 (BUCKEYE RD.) AND AVONDLE BLVD.

This Intergovernmental Agreement (**Agreement**) is between the County of Maricopa, a political subdivision of the State, acting through the Maricopa County Department of Transportation, (**County**) and the City of Avondale, a municipal corporation (**City**). The County and City are collectively referred to as the **Parties** or individually as a **Party**.

This Agreement shall become effective as of the date it is approved by the Maricopa County Board of Supervisors.

STATUTORY AUTHORIZATION

1. A.R.S. §11-251 and §§28-6701 et seq. authorize the County to layout, maintain, control and manage public roads within the County.

2. A.R.S. §§11-951 et seq. authorize public agencies to enter into Intergovernmental Agreements for the provision of services or for joint or cooperative action.

BACKGROUND

3. The City has requested that MCDOT work with them to improve the Avondale Blvd. and MC 85 (Buckeye Rd.) intersection. The proposed improvement project will construct needed pedestrian and vehicular improvements as well as incorporate an upcoming Federal Highway Administration (FHWA) Railroad Highway Safety Program (Section 130) project. FHWA and Arizona Department of Transportation (ADOT) have preliminary approved the pedestrian and vehicular safety improvements proposed for this intersection. The Section 130 project calls for the installation of cantilevers to cover all existing lanes and the replacement of the existing timber crossing with concrete.

4. This project will tie the sidewalks from MC 85 into the existing sidewalks on the north

side of the Union Pacific Railroad (UPRR). Section 130 improvements are to be coordinated with the MCDOT intersection improvements. The estimated cost for this study is $90,000, with the consultant producing 40% plans. The City will contribute 50% of the study costs, but will be capped at $45,000.00 as their total financial contribution. Once the Scoping Study is completed, any further work to the intersection will be handled through future negotiations and a new Intergovernmental Agreement.

PURPOSE OF THE AGREEMENT

5. The purpose of this Agreement is to identify and define the responsibilities of the County and the City for cost sharing in the Scoping Study for the intersection of MC 85 and Avondale Blvd.

TERMS OF THE AGREEMENT

6. **Responsibilities of the County:**

   6.1 The County shall act as the lead agency for the Scoping Study.

   6.2 Utilize County standards for the project.

   6.3 Have the City participate in the plan review segment of the project.

   6.4 Invoice the City for 50% of the study costs, but not to exceed $45,000. The County will invoice the City once the study is completed.

   6.5 Upon completion of the Study, furnish the City of Avondale with a copy of the Scoping Study.

7. **Responsibilities of the City:**

   7.1 The City shall contribute 50% of the total Study costs. The Scoping Study is estimated at $90,000, but the City's financial contribution will not exceed $45,000.00.

   7.2 Participate in the plan review segment of the project.

GENERAL TERMS AND CONDITIONS

8. By entering into this Agreement, the Parties agree that to the extent permitted by law, each Party will indemnify and save the other Parties harmless, including any of the Parties' departments, agencies, officers, employees, elected officials or agents, from and against all loss, expense, damage or claim of any nature whatsoever which is caused by any activity, condition or event arising out of the performance or nonperformance by the indemnifying Party of any of the provisions of this Agreement. By entering into this Agreement, each Party indemnifies the other against all liability, losses and damages of any nature for or on account of any injuries or death of persons

or damages to or destruction of property arising out of or in any way connected with the performance or nonperformance of this Agreement, except such injury or damage as shall have been occasioned by the negligence of that other Party. The damages which are the subject of this indemnity shall include but not be limited to the damages incurred by any Party, its departments, agencies, officers, employees, elected officials or agents. In the event of an action, the damages which are the subject of this indemnity shall include costs, expenses of litigation and reasonable attorney's fees.

9. This Agreement shall become effective as of the date it is approved by the Maricopa County Board of Supervisors and may be recorded with the Maricopa County Recorder, and remain in full force and effect until all stipulations previously indicated have been satisfied except that it may be amended upon written Agreement by all Parties. Any Party may terminate this Agreement upon furnishing the other Parties with a written notice at least thirty (30) days prior to the effective termination date.

10. This Agreement shall be subject to the provisions of A.R.S. §38-511.

11. The Parties warrant that they are in compliance with A.R.S. § 41-4401 and further acknowledge that:

    11.1 Any contractor or subcontractor who is contracted by a Party to perform work on the Project shall warrant their compliance with all federal immigration laws and regulations that relate to their employees and their compliance with A.R.S. § 23-214(A), and shall keep a record of the verification for the duration of the employee's employment or at least three years, whichever is longer.

    11.2 That any breach of the warranty, shall be deemed a material breach of the contract that is subject to penalties up to and including termination of the contract.

    11.3 The Parties retain the legal right to inspect the papers of any contractor or subcontractor employee who works on the Project to ensure that the contractor or subcontractor is complying with the warranty above and that the contractor agrees to make all papers and employment records of said employee available during normal working hours in order to facilitate such an inspection.

    11.4 Nothing in this Agreement shall make any contractor or subcontractor an agent or employee of the Parties to this Agreement.

12. The Parties warrant that they do not have scrutinized business operations in Sudan or Iran, as prohibited by ARS sections 35-391.06 and 35-393.06, and further acknowledge that any contractor or subcontractor who is contracted by a party to perform work on the Project shall warrant that they do not have scrutinized business operations in Sudan or Iran.

13. Each Party in this Agreement warrants that neither it nor any contractor or vendor under contract with the Party to provide goods or services toward the accomplishment of the objectives of this Agreement are suspended or debarred by any federal agency which has provided funding that will be used in the Project described in this Agreement.

14. This Agreement does not imply authority to perform any tasks, or accept any responsibility, not expressly stated in this Agreement.

15. This Agreement does not create a duty or responsibility unless the intention to do so is clearly and unambiguously stated in this Agreement.

16. This Agreement shall not be modified or extended except by written instrument adopted under the requirements for adopting a new agreement.

17. This Agreement does not grant authority to control the subject roadway, except to the extent necessary to perform the tasks expressly undertaken pursuant to this Agreement.

18. Any funding provided for in this Agreement, other than in the current fiscal year, is contingent upon being budgeted and appropriated by the Maricopa County Board of Supervisors and the Avondale City Council in such fiscal year.

19. This Agreement has been arrived at by negotiation and shall not be construed against any Party or against the Party who prepared the last draft.

20. Unless otherwise lawfully terminated by the Parties, this Agreement expires upon completion and acceptance of the Project and fulfillment of all terms of the Agreement.

End of Agreement - Signature Page Follows

IN WITNESS WHEREOF, the Partys hereto have executed this Agreement.

MARICOPA COUNTY	**CITY OF AVONDALE**
Recommended by:	***Recommended by:***
_____	_____
John B. Hauskins, P.E. Date Transportation Director	Date
Approved and Accepted by:	***Approved and Accepted by:***
_____	_____
Andrew Kunasek, Chairman Date Board of Supervisors	Date
Attest by:	***Attest by:***
_____	_____
Clerk of the Board Date	City Clerk Date

APPROVAL OF ATTORNEY FOR BOS AND CITY ATTORNEY

I hereby state that I have reviewed the proposed Intergovernmental Agreement and declare the Agreement to be in proper form and within the powers and authority granted to the Parties by their respective governing bodies under the laws of the State of Arizona.

_____	_____
Attorney for BOS Date	City Attorney Date

CITY COUNCIL REPORT

SUBJECT:
Resolution 2986-611 - Grant Proposal to the Gila River Indian Community for the Southwest Family Advocacy Center

MEETING DATE:
June 20, 2011

TO: Mayor and Council

FROM: Kevin Kotsur, Chief of Police (623) 333-7201

THROUGH: Charlie McClendon, City Manager

PURPOSE:

Staff is requesting that the City Council adopt a Resolution supporting the submittal of a grant proposal to the Gila River Indian Community for funds that will be used to create a Prevention/Community Ourtreach position at the Southwest Family Advocacy Center. This position will provide prevention/education/awareness services to victims and their families and to schools and other agencies within the three communities of Avondale, Goodyear and Buckeye. The amount requested is $82,000.

BACKGROUND:

The Southwest Family Advocacy Center is a joint venture amongst three police departments from the Cities of Avondale and Goodyear and the Town of Buckeye. The three police chiefs of the agencies agreed to meet the needs of their respective citizens by joining resources and developing the Southwest Family Advocacy Center. The advocacy center is a multi-disciplinary facility which houses detectives from each of the aforementioned agencies, Child Protective Services workers, a forensic interviewer, victim advocates, mental health therapists, a prosecuting attorney and forensic medical professionals from Phoenix Children's Hospital and Scottsdale Health Care. The purpose of the advocacy center is to provide quality investigations of abuse in a manner that is sensitive and appropriate for crime victims. Since opening in May 2008, the advocacy center has provided services to more than 1,000 victims and their families.

DISCUSSION:

The SWFAC mission is to..."serve the families and children of the Southwest Valley with care and dedication". Each year the Family Advocacy Center provides approximately 400 victims and witnesses with services related to sexual and physical abuse crimes. These services include forensic interviews, forensic medical exams, confrontation calls, victim advocacy and mental health counseling. When the advocacy center was originally founded by Avondale, Goodyear and Buckeye, staff did not anticipate the need that these communities would have in regards to prevention, education and resources associated with child sexual and physical abuse, domestic violence, and sexual assault and elderly abuse.

The purpose of this grant is to provide prevention education and awareness services to victims and their families and to the schools and community agencies within the City of Avondale, the City of Goodyear and the Town of Buckeye. The services and responsibilities would be provided by a Prevention/Community Outreach Coordinator and would include the following:

- Providing community prevention education and awareness about child advocacy centers, child abuse, domestic violence, and sexual assault and elderly abuse.

- Presentations to local civic, schools, religious and other community groups.
- Promote the Southwest Family Advocacy Center within the community.
- Provide staff training, parent education and community programming.
- Collaborating with community partners to create the safety and community support abuse victims need to grow and flourish within our communities.

This position will promote the safety and well-being of our communities by providing programs and services which develop and strengthen our communities' capacity to nurture victims of abuse and prevent abuse in all forms.

The Gila River Indian Community's (GRIC) policy is to limit the distribution of their revenues to nearby cities, towns and counties, including the City of Avondale. GRIC has identified five areas of priority funding including public safety, transportation facilities, healthcare services, economic development and education. It is also the GRIC policy that the City requesting funds submit a resolution of support from their City Council for the grant proposal.

This project falls in line with the following City Counil 2010-2011 Goals:

- Community Involvement: Encourage effective coordination and involvement with community groups and other levels of government; promote community involvement among residents.
- Public Safety: Improve public safety in the community.

BUDGETARY IMPACT:

The City of Avondale will be requesting $82,000 from the Gila River Indian Community Grant. There are no match requirements for these funds and there is no obligation for the City of Avondale to continue funding this position at the end of the grant period.

RECOMMENDATION:

Staff recommends that the City Council adopt a Resolution supporting the submittal of grant proposal to the Gila River Indian Community in the amount of $82,000 to hire a Prevention/Outreach Coordinator to support the Family Advocacy Center.

ATTACHMENTS:

Click to download

- Resolution 2986-611

RESOLUTION NO. 2986-611

A RESOLUTION OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, AUTHORIZING THE SUBMISSION OF AN APPLICATION FOR GRANT CONSIDERATION BY THE GILA RIVER INDIAN COMMUNITY.

WHEREAS, the Gila River Indian Community (the "Community") is accepting applications for Proposition 202 funding from state and local agencies for projects relating to all aspects of public safety; and

WHEREAS, the City of Avondale desires to provide a continuum of prevention education and awareness services (the "Services") to victims and their families and to schools and other agencies within the City of Avondale, the City of Goodyear and the Town of Buckeye.

WHEREAS, the creation of a Prevention/Community Outreach position at the Southwest Family Advocacy Center to promote these Services may be eligible for Community funding; and

WHEREAS, the Council of the City of Avondale (the "City Council") desires to submit a grant application for funds to hire a Prevention/Community Outreach Coordinator to support the Southwest Family Advocacy Center in the amount of $82,000 (the "Application") to be considered by the Community for funding.

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

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

SECTION 2. The City Council hereby approves the submission of the Application for consideration by the Community.

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

[SIGNATURES ON FOLLOWING PAGE]

PASSED AND ADOPTED by the Council of the City of Avondale, June 20, 2011.

_____
Marie Lopez Rogers, Mayor

ATTEST:

_____
Carmen Martinez, City Clerk

APPROVED AS TO FORM:

_____
Andrew J. McGuire, City Attorney

CITY COUNCIL REPORT

SUBJECT:
Resolution 2987-611 - Intergovermental Agreement with the City of Glendale for Landfill Services

MEETING DATE:
June 20, 2011

TO: Mayor and Council

FROM: Wayne Janis, P.E., Public Works Director, 623-333-4444

THROUGH: Charlie McClendon, City Manager

PURPOSE:

Staff is requesting the City Council adopt a resolution authorizing an Intergovernmental Agreement between the City of Avondale and the City of Glendale for landfill services, and authorize the Mayor or City Manager and the City Clerk to execute the necessary documents.

BACKGROUND:

The City of Avondale currently utilizes the City of Glendale landfill to dispose of all refuse collected. The Glendale landfill is located at 11490 W. Glendale Ave., which is approximately three miles north of the City of Avondale's boundary. This proximity makes it advantageous for the City, keeping fuel costs low and allowing for quick turn around times during sanitation routes.

DISCUSSION:

This agreement covers the period from July 1, 2011 through June 30, 2014, and allows for 2 additional contract extensions of 3 years each, should both cities agree to the negotiated terms.

The basic terms of the agreement remain unchanged with two exceptions. The first being the tipping fees and the second the rate charged to Avondale residents for self hauled loads to the Glendale facility.

The tipping fees negotiated under the new agreement are as follows:

July 1, 2011 through June 30, 2012 --- $25.00 per ton
July 1, 2012 through June 30, 2013 --- $26.50 per ton
July 1, 2013 through June 30, 2014 --- $28.00 per ton

It should be noted that the first year tipping fee remains unchanged from the current year's tipping fee of $25.00 per ton.

The tipping fee includes the current $0.25 per ton Arizona Department of Environmental Quality tax. The tipping fees will be reviewed and adjusted prior to any extension to the terms of this agreement.

Under the previous terms of the agreement, Avondale residents were charged the posted gate rate for self hauled loads. The current gate rate is $32.25 per ton. The new agreement allows residents to pay the City contracted rate. This currently results in a savings of $7.25 per ton.

BUDGETARY IMPACT:

The Finance and Budget Department has reviewed the proposed tipping fees and have determined that the fee structure fits within the rate model under the current population and tonnage estimates.

RECOMMENDATION:

Staff recommends that the City Council adopt a resolution authorizing an Intergovernmental Agreement between the City of Avondale and the City of Glendale for landfill services, and authorize the Mayor or City Manager and the City Clerk to execute the necessary documents.

ATTACHMENTS:

Click to download

- Resolution 2987-611

RESOLUTION NO. 2987-611

A RESOLUTION OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, APPROVING AN INTERGOVERNMENTAL AGREEMENT WITH THE CITY OF GLENDALE RELATING TO LANDFILL DISPOSAL SERVICES.

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

SECTION 1. The Intergovernmental Agreement with the City of Glendale for landfill disposal services (the "Agreement") is hereby approved in substantially the form attached hereto as Exhibit A.

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

PASSED AND ADOPTED by the Council of the City of Avondale, June 20, 2011.

_____
Marie Lopez Rogers, Mayor

ATTEST:

_____
Carmen Martinez, City Clerk

APPROVED AS TO FORM:

_____
Andrew J. McGuire, City Attorney

EXHIBIT A
TO
RESOLUTION NO. 2987-611

(Agreement)

See following pages.

INTERGOVERNMENTAL AGREEMENT
BETWEEN THE CITY OF AVONDALE
AND
THE CITY OF GLENDALE FOR
LANDFILL DISPOSAL SERVICES

THIS INTERGOVERNMENTAL AGREEMENT FOR LANDFILL DISPOSAL SERVICES (this "Agreement") is made and entered into _____, 2011, between the City of Avondale, an Arizona municipal corporation ("Avondale") and the City of Glendale, an Arizona municipal corporation ("Glendale"). Avondale and Glendale are referred to herein collectively as the "Parties" or individually as a "Party."

RECITALS

A. Avondale and Glendale intend to enter into this Intergovernmental Agreement for Landfill Disposal Services. Avondale and Glendale are authorized and empowered by provisions of their respective city charters and Arizona Revised Statutes § 11-952 to enter into this Agreement.

B. Avondale and Glendale find it mutually beneficial to pursuit the delivering of solid waste services in which will Glendale provide landfill disposal services to Avondale.

AGREEMENT

NOW, THEREFORE, in consideration of the foregoing recitals, which are incorporated herein by reference, the mutual promises and covenants set forth herein, and other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, Avondale and Glendale hereby agree as follows:

1. Definitions.

The capitalized terms contained in this Agreement and not otherwise defined shall have the meanings set forth below:

"Acceptable Waste" means household solid waste collected by the Parties in their respective service areas for disposal in the Landfill that is normally generated by business, industrial, and commercial establishments, which consists of (i) household wastes; (ii) commercial waste (originating from entities such as restaurants, stores, markets, theaters, hotels, and warehouses); (iii) institutional waste material originating in schools, hospitals, research institutions, and public buildings; (iv) small amounts of remodeling, demolition, roofing materials and other construction debris; and (v) water treatment plant or wastewater sludge, capable of passing the mandated paint filter test, and delivered with an acceptable lab report (sample analysis according to appropriate waste testing protocol established by the Facility, as defined below). Acceptable Waste does not include any Hazardous Waste, Special Waste, Medical Waste, including "red bags," or Unacceptable Waste, as defined herein, or any other waste not normally accepted at the Facility, as such term is defined below.

"Applicable Laws, Rules, and Regulations" means the laws, statutes, regulations and rules enacted by the federal government or any agency thereof, the state or any political subdivision thereof, affecting the permitting, operation or use of the Facility (as defined below), as such laws, statutes, regulations and rules are now in effect or as adopted subsequently.

"Contract Year" means one fiscal year period of July 1 through June 30.

"Dollars" means United States dollars.

"Facility" means the Glendale Municipal Landfill located at 11480 West Glendale Avenue, Glendale, Arizona.

"Fiscal Year" means the City of Glendale's calendar for a fiscal year, currently July 1 through June 30.

"Force Majeure" means any act, event, or condition having a direct, material, adverse effect on the ability of the Facility to accept or dispose of Acceptable Waste, if such act, event, or condition is beyond the reasonable control of the Party relying thereon as justification for not performing an obligation or complying with any condition required of such Party under this Agreement. Such acts, events, or conditions shall include, but shall not be limited to, the following:

A. An act of God, lightning, earthquake, fire, severe weather conditions, epidemic, landslide, drought, hurricane, tornado, storm, explosion, partial or entire failure of utilities, flood, nuclear radiation, act of a public enemy, war, blockade, insurrection, riot, disturbance, labor strike or interruption, extortion, sabotage or similar occurrence or any exercise of the power of eminent domain, condemnation or other taking by the action of any governmental body on behalf of any public, quasi-public or private entity.

B. The order, judgment, action, or determination of any court, administrative agency, or governmental body: (1) that adversely affects the (a) operation of the Facility, (b) the right or ability for the Facility to accept Acceptable Waste by road or (c) the right or ability of the Facility to dispose of the Acceptable Waste; or (2) resulting in the suspension, termination, interruption, denial or failure of renewal of issuance of any permit, license, consent, authorization, or approval necessary to the operation of the Facility, or acceptance, processing, transportation, or disposal of Acceptable Waste; unless, it is shown that such order or judgment is the result of the grossly negligent, willful, or intentional action or inaction of the Party relying thereon or is the result of grossly negligent or willful violation of Applicable Laws, Rules and Regulations, as replaced or amended, and provided further that the contesting in good faith of any such order or judgment shall not constitute or be construed as a grossly negligent, willful or intentional action or inaction of such Party.

C. The denial of an application, failure to issue, or suspension, termination, or interruption in the issuance or renewal of any permit if such denial, suspension,

termination, interruption, or failure is not also the result of a wrongful or negligent act or omission or a lack of reasonable diligence of the Party relying thereon; provided that, the contesting in good faith or the failure in good faith to contest any such denial, suspension, termination, interruption, imposition or failure shall not constitute or be construed as such a wrongful or negligent act or omission or lack of reasonable diligence.

D. The failure of any subcontractor or supplier to furnish services, materials or equipment on the dates agreed to if such failure is caused by a Force Majeure, if and to the extent, and only so long as Glendale is not reasonably able, after using its best efforts, to obtain substitute services, materials or equipment.

"Gate Rate" means the tipping fee for Acceptable Waste charged to a non-contract vehicle using the Landfill. The Gate Rate shall include any applicable taxes, fees, or levies, as replaced or amended, that the Landfill is required to pay for waste delivered to and accepted at the Landfill.

"Hard to Handle Waste" means waste requiring special handling such as the burial in an area away from the main working face of the Landfill, the breaking up of large materials as mobile homes or pieces of concrete, spools of wire and Hot Loads (as defined below).

"Hazardous Waste" means (A) any material or substance which, by reason of its composition or characteristics, is (1) toxic or hazardous waste as defined in either the Solid Waste Disposal Act, 42 U.S.C. Section 6901 *et seq*., as replaced or amended, or any laws of similar purpose or effect, and such policies or regulations thereunder, or under relevant state law as replaced or amended, or any laws of similar purpose or effect, and any rules, regulation, or policies thereunder, or (2) special nuclear or by-products material within the meaning of the Atomic Energy Act of 1954; (B) other material which any governmental agency or unit having appropriate jurisdiction shall determine from time to time is harmful, toxic, or dangerous, or otherwise ineligible for transfer through, transportation by, or disposal from or to the Facilities; and (C) any material which would result in process residue being hazardous waste under (A) and (B) above.

"Hot Load" means any load of materials delivered to the Facility that is emitting smoke, fire or fumes, or may be in imminent danger of fire or explosion.

"Medical Waste" means any material or substance that, by reason of its composition or characteristics, is medical waste as defined by the Arizona Department of Environmental Quality.

"Special Waste" means any waste that is defined as a Special Waste under or pursuant to Arizona Revised Statutes § 49-851 *et seq*., federal, or local laws or regulations, as replaced or amended.

"Tipping Fee" shall mean the total rate charged and adjusted by Glendale for disposal by Avondale at the Facility, as more fully set forth in Section 3.3 of this Agreement. The Tipping Fee shall include any applicable taxes, fees, or levies, as replaced or amended, that the Facility is required to pay for waste delivered to and accepted by the Facility.

"Ton" means two thousand (2,000) U.S. pounds.

"Unacceptable Waste" means that portion of solid waste that may not be disposed of at the Facility, such as, but not limited to: (A) explosives, radioactive materials, medical waste or infectious waste, tires (excluding tires delivered by Avondale residents as per Section 2.2 b), cesspool waste, sewage, and sludge; (B) motor vehicles, including major motor vehicle parts, and agricultural and farm machinery and equipment; (C) used oil; (D) friable or regulated asbestos-containing material; (E) materials that, in the reasonable judgment of Avondale and Glendale may present a risk to health or to safety, or has a reasonable possibility of adversely affecting the operation of the Facility such as Hot Loads; or (F) waste not authorized for disposal at any Facility by those entities having jurisdiction over any waste, the disposal of which would constitute a violation of any governmental requirement pertaining to the environment, health or safety. Unacceptable Waste also includes any waste that is now or hereafter defined by federal/state law or by the disposal jurisdiction as radioactive waste, Medical Waste including "red bags," Special Waste, or Hazardous Waste.

2. Delivery of Acceptable Waste.

2.1 Acceptable Waste Delivered.

A. Avondale shall use its reasonable best efforts to ensure that all materials delivered to the Facility shall constitute only Acceptable Waste. Glendale shall have the right to refuse to accept Unacceptable Waste at the Facility. Avondale will be charged the fees established in Section 3.3 below.

B. Avondale residents will be charged the established rate in section 3.3. below for Acceptable Waste delivered in self-hauled loads to the Facility for disposal. All appliances containing Freon will be assessed a separate fee to cover the cost the Facility incurs for Freon removal. The fee is subject to change at any time to reflect the market cost of Freon removal.

C. Waste tires delivered by Avondale residents will be accepted and assessed a waste tire handling fee of $3.00 per tire in addition to the Tipping Fee. The tires must be from passenger vehicles or small non-commercial trucks, and shall not contain rims. Off-road vehicle tires will not be accepted. Avondale residents will be limited to the delivery of five waste tires every 90 calendar days. This waste tire handling fee is subject to change at any time to reflect the Facility cost of handling.

D. Avondale and Glendale recognize that even though certain solid waste would constitute Acceptable Waste, it can be of such a quantity or character as to require special handling for disposal (Hard to Handle Waste). In the event Glendale identifies Acceptable Waste as Hard to Handle Waste, it shall notify Avondale of any additional charges related to disposal of same prior to disposal.

E. Avondale and Glendale recognize that although waste tires with or without rims constitute Unacceptable Waste, they may on occasion be mixed with Acceptable Waste without Avondale's knowledge or intent. In such event, waste tires will be handled by the Facility. However, should the receipt of such unacceptable waste tires become an unreasonable burden on the Facility, both parties agree to make a reasonable effort to resolve the problem. Waste tires delivered by Avondale residents, as discussed above, are not included as Unacceptable Waste.

2.2 Weighing of Acceptable Waste.

A. Each vehicle delivering Acceptable Waste shall have a vehicle identification number permanently indicated and conspicuously displayed on the exterior of the vehicle, which is readily visible by the weigh scale operators. Avondale shall provide a certified tare weight for each such identified vehicle. All incoming Acceptable Waste shall be weighed and recorded. From time to time, the Parties may require revalidation of the tare weight of any vehicle or re-weighing of unloaded trucks. Avondale, at no extra cost, shall have the right to monitor the weighing of all vehicles delivering Acceptable Waste to the Facility.

B. Glendale shall maintain the weighing devices at the Facility for the purpose of providing its services hereunder. Glendale shall test and recalibrate the scales at least once each quarter, or more often if necessary or if required by the Arizona Department of Weights and Measures. Calibration records shall be available for inspection by Avondale.

C. In the event the scales become temporarily inoperable due to testing or malfunction, Glendale shall estimate the weight of Acceptable Waste delivered to the Facility on the basis of truck volume and historical data obtained through operation of the Facility. These estimates shall serve as official records for the duration of the scale outage. Glendale shall use its best efforts to ensure that no such period of inoperability exists for more than five consecutive days, and in the aggregate not more than 15 days in any 30-day period.

D. To expedite turnaround time at Facility, Avondale will use the automated, unattended scale system (commonly referred to as the Radio Frequency or RF Scale). Glendale will provide Avondale with a summary of all transactions on a monthly basis as specified in Section 3.1. Information on specific transactions or a daily report will be generated upon request.

2.3 Vehicle Turnaround Time. Each and every vehicle delivering Acceptable Waste to the Facility shall be able to enter the Facility, unload and exit the Facility within a period of not longer than 20 minutes, with the understanding that bad weather conditions, such as heavy rain, may cause delays beyond the control of

the Facility. The average period of not longer than 20 minutes is based on the use of the unattended scale system and an average period of not longer than 8 minutes to unload the Avondale vehicles. Glendale shall provide experienced staff at the Facility to direct incoming drivers.

2.4. Delivery Vehicles. Acceptable Waste may be delivered to the Facility in a variety of vehicles including, but not limited to, side-loading collection trucks, rear-loading collection trucks, front-loading collection trucks, tractor-trailer vehicles, open top and closed roll-off containers, compactors, and other open or closed vehicles. The Facility shall be equipped to receive all vehicles that are lawfully used to transport Acceptable Waste.

2.5 Hot Loads. In the event that an Avondale vehicle dumps a Hot Load, Avondale agrees to pay the reasonable costs incurred by Glendale for the handling of that Hot Load, including costs related to response by public safety personnel as well as cleanup and disposal costs related to the material.

2.6 Procedure for Handling Unacceptable Waste. Unacceptable Waste detected before it is tipped at the Facility disposal area shall not be unloaded from the delivery vehicle. If Unacceptable Waste is detected after it has been unloaded, Glendale shall promptly set aside or isolate the material. Glendale will notify Avondale and provide Avondale with an opportunity to either remove the Unacceptable Waste within eight (8) working hours (provided the waste material does not pose an immediate danger) or instruct Glendale to contract for the removal of the material and invoice Avondale for the removal cost.

3. Statements, Records, and Auditing.

3.1 Monthly Reports, Weight Tickets, and Monthly Reconciliation.

A. Glendale shall deliver to Avondale within ten working days after the end of the month, an electronic monthly report that shall specify the number of tons of waste received during the previous month. The report will provide a summary of the previous month's weight tickets for all waste received each day at the Facility, including transaction number, truck number, date, time, material type, net tons and total fee. Because the unattended scale system will be used by Avondale vehicles, weight tickets will be provided to drivers only upon request.

B. Any weight that has been determined by estimate as described in Section 2.2(C) above shall be noted on all records of such weight.

C. Avondale shall review each monthly report and/or billing statement and pay the fee required for tonnage delivered to the Facility during that month. Avondale will further pay for any additional tonnage based on the established rate in Section 3.3 below. Payment shall be received or remitted in accordance with Glendale remittance terms, which currently is prior to the last business day of the month. These remittance terms may

change to align with any change in business practices. Glendale must notify Avondale in writing regarding any changes to the remittance terms, and any changes will not take effect at least 90 days after the notice is provide in a manner consistent with Section 13.11 of this Agreement.

3.2 Recordkeeping, Accounting and Auditing.

A. Glendale shall keep and maintain complete and detailed records related to the delivery of Acceptable Waste and Unacceptable Waste and records providing the basis for the invoicing requirements under this Section including (1) tonnage of Acceptable Waste delivered by Avondale to the Facility and (2) quantities of Unacceptable Waste and the disposition of such material including the character of the waste, the date, time, and vehicle identification of each vehicle. Glendale shall further keep and maintain accurate and complete accounting records and vouchers evidencing all costs, receipts, payments and any other matter of accounting associated with their performance under this Agreement in accordance with generally accepted accounting principles.

B. Avondale, or its audit representative, shall have the right at any reasonable time to inspect, copy and audit the records, accounting records, vouchers, and any source documents which serve as the basis for charges for Acceptable Waste tonnage (the "Accounting Records"). The Accounting Records shall be available for inspection and audit for a period of three years following the termination of this Agreement, or seven years from the date such Accounting Records were first created, whichever comes first.

3.3 Tipping Fees.

A. The Tipping Fee for Facility disposal services at the Facility shall be as follows:

Tipping Fee	Effective Date(s)
25.00	July 1, 2011 through June 30, 2012
26.50	July 1, 2012 through June 30, 2013
28.00	July 1, 2013 through June 30, 2014

This Tipping Fee includes the current $0.25 per ton Arizona Department of Environmental Quality tax.

B. As provided in Section 4.1 of this Agreement, the Tipping Fee shall be reviewed prior to extension of the term of this Agreement as set forth in Section 4.1 below. The fee review will be conducted no later than January 2014 with Tipping Fee adjustments completed and effective July 1, 2014.

C. The Tipping Fee may be adjusted at any time to reflect any adjustments of, changes to, or additions to Federal, State, or County taxes, fees, or levies for waste accepted at the Facility.

D. Water treatment plant or wastewater sludge, capable of passing the mandated paint filter test, and delivered with an acceptable lab report (sample analysis according to appropriate waste testing protocol established by the Facility), shall be deposited at the Tipping Fee established for Avondale per this Agreement. The sample analysis shall be conducted every six months.

E. All appliances containing Freon and delivered by Avondale collection vehicles will be assessed a separate fee, in addition to the Tipping Fee, to cover the cost the Facility incurs for Freon removal. This fee is subject to change at any time to reflect the market cost of Freon removal.

F. A Hard to Handle Waste fee of $131.25 per ton will be charged for Hard to Handle Waste as defined in Section 1. This fee includes the current $0.25 per ton Arizona Department of Environmental Quality tax.

4. Term and Termination.

4.1 Term of Agreement. The term of this Agreement shall begin on the effective date of July 1, 2011, and shall continue thereafter until June 30, 2014. This Agreement may be extended on terms and conditions acceptable to both Glendale and Avondale for two additional periods of three years each, unless terminated pursuant to Section 4.2 below.

4.2 Termination.

A. Notwithstanding the provisions of Section 4.1 above, Avondale may terminate this Agreement without cause at the end of any Contract Year upon prior written notice to Glendale. Such written notice must be received no later than April 1 of the then-current Contract Year and termination will be effective midnight on June 30 of the then-current Contract Year.

B. Glendale may terminate this Agreement, at any time, with 180 calendar days written notice to Avondale. There shall be no payment associated with the termination of this Agreement by Glendale.

C. This Agreement is subject to the provisions of Arizona Revised Statutes § 38-511, as replaced or amended, and may be canceled, without penalty or further obligation, by either Party if any person significantly involved in initiating, negotiating, securing, drafting or creating this Agreement on behalf of either Party is, at any time while this Agreement or any extension of this Agreement is in effect, an employee or agent of any other

Party to this Agreement in any capacity or consultant to any other party of this Agreement with respect to the subject matter of this Agreement.

5. General Obligations.

5.1 Operation and Maintenance of the Facility. Glendale shall operate and maintain the Facility in a manner that is consistent with its obligations under this Agreement and is consistent with all Applicable Laws, Rules, and Regulations, as replaced or amended.

5.2 Laws and Regulations. Glendale shall, in the operation of the Facility and the performance of its obligations under this Agreement, comply with any and all Applicable Laws, Rules, and Regulations, as replaced or amended, during the term of this Agreement, which are applicable to the Parties, their respective employees, agents, or subcontractors, if any.

6. Facility Operations.

6.1 Hours and Days of Operation. The Facility must be operational to receive Acceptable Waste from 7:30 a.m. to 4:00 p.m., Monday through Friday, and on Saturday from 7:00 a.m. to 3:00 p.m., excluding City of Glendale holidays. Alternative holiday schedules may be established by mutual agreement of the Parties.

6.2 Right to Inspect. Avondale shall have the right to enter and inspect the Facility to observe operations during operating hours as long as: (A) such visits are conducted in a manner that does not cause unreasonable interference with operations; and (B) any person conducting such visits (1) complies with safety rules and regulations and (2) is escorted by a designated Facility employee.

7. Unacceptable Waste.

7.1 Discovery of Unacceptable Waste. If Glendale discovers Unacceptable Waste or waste that is suspects is Unacceptable Waste received from Avondale, Glendale shall:

A. Isolate, remove and set aside that portion of the load which it determines is or may be Unacceptable Waste.

B. Notify Avondale of the discovery of Unacceptable Waste within one hour of that discovery, unless that discovery occurs after 4:00 p.m., in which event notification shall be given by 9:00 a.m. of the next business day.

C. Gather, preserve, maintain and make available to Avondale all evidence demonstrating that the Unacceptable Waste was delivered by Avondale.

D. Test or arrange to have tested the suspected Unacceptable Waste to ascertain whether that waste is Unacceptable Waste.

E. Allow Avondale to (1) inspect such Unacceptable Waste within eight hours of notice to Avondale of the existence of such waste and (2) test the waste and examine all other evidence gathered by Glendale within seventy-two hours after the discovery of such waste. For purposes of any inspection conducted, Avondale shall have access to the Facility and/or any other site at which Unacceptable Waste is located, subject to the conditions set forth in Section 6.2 above.

7.2 Rejection of Unacceptable Waste. Glendale shall have the right to reject Unacceptable Waste after the load is unloaded at the Facility by giving notice to Avondale as set forth in Subsection 7.1(B) above. Unacceptable Waste shall be deemed accepted if not rejected.

7.3 Disposal of Unacceptable Waste. If Unacceptable Waste is discovered at the Facility and there is substantial proof that the Unacceptable Waste was delivered to the Facility by Avondale under this Agreement, Avondale shall (A) to the extent practicable, promptly remove and dispose of the Unacceptable Waste or (B) pay Glendale the actual reasonable cost for disposal of the Unacceptable Waste. Avondale shall also pay or reimburse Glendale for the actual reasonable cost of the inspection, testing, identifying and handling of the Unacceptable Waste.

7.4 Disposal of waste not deemed Unacceptable. If, after inspecting and/or testing the waste, Glendale discovers no Unacceptable Waste, or discovers that the Unacceptable Waste was not delivered to the Facility by Avondale, Glendale shall dispose of that waste at no additional cost to Avondale.

8. Representations and Warranties.

Glendale hereby represents and warrants to Avondale that:

A. Glendale has the full power and authority to execute and deliver this Agreement to Avondale and carry out the transactions contemplated hereby.

B. Glendale has taken all necessary action to execute, deliver and perform this Agreement.

C. The execution and delivery of this Agreement, the consummation of the transactions contemplated herein or Glendale's compliance with any of the terms and provisions of this Agreement do not or will not contravene any existing law, judgment, governmental rule, regulation or order applicable to or binding on it or any of its properties which, if violated, would have a material adverse effect on Glendale's obligations under this Agreement.

D. The Facility is and will remain appropriately permitted or licensed to accept the Acceptable Waste and otherwise perform as required by this Agreement.

E. Upon execution and delivery of this Agreement by Glendale, it will constitute a legal, valid and binding obligation of Glendale enforceable against it in accordance with the terms hereof.

9. Indemnification.

Each Party (as "indemnitor'') agrees, to the extent permitted by law, to indemnify, defend, and hold harmless the other Party and its officers, employees, and elected or appointed officials (as "indemnitee") from and against any and all claims, losses, liability, costs or expenses, including reasonable attorney's fees (collectively referred to as "Claims") arising out of bodily injury of any person (including death) or property damage but only to the extent that such claims are caused by the negligence, misconduct, intentional act or other fault of the indemnitor, its officers, employees, contractors, elected or appointed officials. Glendale further agrees to indemnify, defend and hold harmless Avondale and its officers, employees and elected or appointed officials for, from and against any and all claims, losses, liability, costs or expenses, including reasonable attorney's fees arising out of Glendale's failure to comply with all Applicable Laws, Rules, and Regulations.

10. Obligations during Force Majeure.

10.1 Notice Relating to Force Majeure. If any act or event of Force Majeure occurs which affects either Party's ability to perform under this Agreement, the Party affected and relying thereon to excuse its performance hereunder shall give oral notice to the other as soon as reasonably practicable, and shall deliver to the other Party within 48 hours after such oral notice, written notice setting forth such information as may be available to it with respect to the nature, extent, effect, and anticipated duration of the act or event of Force Majeure.

10.2 Obligation of the Parties during an Event of Force Majeure. If such an act or event of Force Majeure occurs which has the effect of reducing the amount of Acceptable Waste that a Party can accept from or deliver to the other, both Parties shall be excused from performance during the existence of the Force Majeure upon written notice to the other Party claiming Force Majeure. A Force Majeure for which said notice has not been given shall be an unexcused delay. The effects of said Force Majeure shall be remedied with all reasonable dispatch, and said Party giving notice shall use best efforts to eliminate and mitigate the consequences thereof.

11. Immigration Law Compliance.

11.1 Each Party, and on behalf of any subcontracted party, warrants, to the extent applicable under Arizona Revised Statutes § 41-4401, compliance with all federal immigration laws and regulations that relate to their employees as well as compliance with Arizona Revised Statutes § 23-214(A) which requires registration and participation with the E-Verify Program.

11.2 Any breach of warranty under subsection 11.1 above is considered a material breach of this Agreement and is subject to penalties up to and including termination of this Agreement.

11.3 Each Party retains the legal right to inspect the papers of any contracted party's or subcontracted party's employee who performs work under this Agreement to ensure each Party is compliant with the warranty under subsection 11.1 above.

11.4 Each Party may conduct random inspections, and upon request or notice to other Party, either Party shall provide copies of papers and records demonstrating continued compliance with the warranty under subsection 11.1 above. Each Party agrees to keep papers and records available for inspection during normal business hours and will cooperate in exercise of each Party's statutory duties and not deny access to business premises or applicable papers or records for the purposes of enforcement of this subsection 11.1.

11.5 Each Party agrees to incorporate into any subcontracts under this Agreement the same statutorily required obligations and expressly accrue those obligations directly to the benefit of either Party. Each Party also agrees to require any subcontracted party to incorporate into each of its own subcontracts under this Agreement the same obligations above and expressly accrue those obligations to the benefit of the either Party.

11.6 The warranty and obligations under this section for each Party are continuing throughout the term of this Agreement or until such time as either Party determines, in its sole discretion, that Arizona law has been modified in that compliance with this section is no longer a requirement.

11.7 The "E-Verify Program" above means the employment verification program administered by the United States Department of Homeland Security, the Social Security Administration, or any successor program.

12. Foreign Prohibitions. Each Party certifies, to the extent applicable under Arizona Revised Statutes §§ 35-391 *et seq.* and 35-393 *et seq.*, that neither has "scrutinized" business operations (as defined in the preceding statutes) in Sudan or Iran.

13. General Provisions.

13.1 Non-Assignment. Neither Party shall assign, transfer, convey, subcontract, pledge or otherwise hypothecate this Agreement or its rights, duties or obligations hereunder or any part thereof without prior written consent of the other Party, which may be withheld in its reasonable discretion. Any assignment made in violation of this Section shall be void and of no force or effect and shall constitute a material breach of the Agreement.

13.2 Headings. All sections and descriptive headings of sections and subsections in this Agreement are inserted for convenience only and shall not affect the construction or interpretation hereof.

13.3 Severability; Integration. Inapplicability or unenforceability of any provision of this Agreement shall not limit or impair the operation or validity of any other provision of this Agreement. This Agreement constitutes and embodies the full and complete understanding and agreement of the Parties hereto and supersedes all prior understandings, agreements, discussions, proposals, bids, negotiations, communications, and correspondence, whether oral or written. No representation, promise, inducement or statement of intention has been made by any Party hereto which is not embodied in this Agreement, and no Party hereto shall be bound by or liable for any alleged misrepresentation, promise inducement or statement of intention not so set forth.

13.4 Indulgences Not Waivers. Neither the failure nor any delay on the part of any Party to exercise any right, remedy, power or privilege under this Agreement shall operate as a waiver thereof, nor shall any single or partial exercise of any right, remedy, power or privilege preclude any other or further exercise of the same or of any other right, remedy, power or privilege, nor shall any waiver of any right, remedy, power or privilege with respect to any occurrence be construed as a waiver of such right, remedy, power or privilege with respect to any other occurrence. Payments by the respective Parties shall not constitute a waiver of contract rights.

13.5 Construction. This Agreement is intended to express the mutual intent of the Parties and, irrespective of the identity of the Party preparing this Agreement or any document or instrument referred to herein, no rule of strict construction against the Party preparing a document shall be applied.

13.6 No Other Parties To Benefit. This Agreement is made for the sole benefit of the Parties hereto and their successors and assigns. Except as may be expressly provided herein, no other person or entity is intended to or shall have any rights of benefits hereunder, whether as third-party beneficiaries or otherwise.

13.7 Inurement. This Agreement shall inure to the benefit of and be binding upon the respective successors and permitted assigns of the Parties.

13.8 Governing Law; Forum; Venue. This Agreement is executed and delivered in the State of Arizona, and the substantive laws of the State of Arizona (without reference to choice of law principles) shall govern their interpretation and enforcement. Any action brought to interpret or enforce any provision of this Agreement, or otherwise relating to or arising from this Agreement, shall be commenced and maintained in the State or federal courts of the State of Arizona and each of the Parties, to the extent permitted by law, consents to jurisdiction and venue in such courts for such purposes.

13.9 Modification and Waiver. No provision of this Agreement shall be amended, waived or modified except by an instrument in writing signed by the Parties hereto.

13.10 Laws and Regulations. The Parties shall, in the operation of the Facility and the performance of their obligations under this Agreement, comply with any and all federal, state, and local laws and regulations now in effect, or hereafter enacted during the term of this Agreement, which are applicable to the Parties, their respective employees, agents, or subcontractors, if any.

13.11 Notices. Any notice or other communication required or permitted to be given under this Agreement shall be in writing and shall be deemed to have been duly given if (A) delivered to the party at the address set forth below, (B) deposited in the U.S. Mail, registered or certified, return receipt requested, to the address set forth below, (C) given to a recognized and reputable overnight delivery service, to the address set forth below, or (D) delivered by email or facsimile transmission to the number set forth below:

To Avondale:	City of Avondale Public Works Department 399 East Lower Buckeye Road, Suite 100 Avondale, Arizona 85323 ATTN: Cindy Blackmore Email: CBlackmore@avondale.org
With a copy to:	Gust Rosenfeld P.L.C. One East Washington Street, Suite 1600 Phoenix, Arizona 85004-2553 ATTN: Andrew J. McGuire, Esq. Email: AMcGuire@gustlaw.com
To Glendale:	City of Glendale Field Operations Department 6210 West Myrtle Avenue, Suite 111 Glendale, Arizona 85301 ATTN: Stuart Kent Email: SKent@glendaleaz.com
With a Copy to:	City of Glendale City Attorney 5850 West Glendale Avenue, Suite 450 Glendale, Arizona 85301

or such other address, and to the attention of such other person or officer, as any party may designate in writing by notice duly given pursuant to this Section. Notices shall be deemed received (A) when delivered to the party, (B) three business days after being placed in the U.S. Mail, registered or certified, properly addressed, with sufficient postage, (C) the following business days after being given to a recognized overnight delivery service, with the person giving the notice paying all required charges and instructing the delivery service to deliver on the following business day, or (D) when received by email during the normal business

hours of the recipient. If a copy of a notice is also five to a party's counselor other recipient, the provisions above governing the date on which a notice is deemed to have been received by a party shall mean and refer to the date on which the party, and not its counselor other recipient to which a copy of the notice may be sent, is deemed to have received the notice.

13.12 Contact Person. Upon execution of this Agreement, each Party shall provide and maintain with the other the following:

A. The name and address to whom financial or accounting statements should be sent or of whom inquiries should be made.

B. The name and address of the person or persons to be contacted for day-to-day matters except for the matters listed above.

13.13 Non-Exclusive Agreement. The Parties acknowledge that this is a non-exclusive Agreement and that Avondale and Glendale may contract with others to provide for services similar to those in this Agreement with respect to the Facility and the collection and delivery of Acceptable Waste.

13.14 Contractual Status. Each Party is acting independent of the other Party under this Agreement and nothing herein is intended nor shall it be construed to create a joint venture or partnership between Avondale and Glendale, or to render either Avondale or Glendale liable for contractual or governmental obligations of the other including, without limitation, obligations to various agents and/or subcontractors, in any manner whatsoever, it being expressly agreed between the Parties that neither of them have any intention of assuming any contractual or other liability of the other by reason of the execution of this Agreement.

13.15 Remedies. The Parties to this Agreement, in addition to the right of terminations provided pursuant to Section 4.2 of this Agreement, shall in the event of a material breach of any term of this Agreement have available all remedies provided by law or in equity for such breach, including expressly the right to an award of reasonable attorney's fees and court costs to the prevailing Party in connection with any dispute respecting any term of this Agreement.

[SIGNATURES ON FOLLOWING PAGE]

IN WITNESS WHEREOF, the parties have executed this Agreement as of the day and year first set forth above.

"AVONDALE"	"GLENDALE"
By: _____	By: _____
Marie Lopez Rogers, Mayor	Elaine M. Scruggs, Mayor
ATTEST:	ATTEST:
By: _____	By: _____
Carmen Martinez, City Clerk	Pamela Hanna, City Clerk

The foregoing agreement between the City of Avondale and the City of Glendale has been reviewed pursuant to Arizona Revised Statutes § 11-952, as amended, by the undersigned City Attorney who has determined that it is in the proper form and is within the powers and authority granted to the City of Avondale. No opinion is expressed as to the authority of any parties, other than the City of Avondale to enter into this Agreement.

_____
Andrew J. McGuire
Avondale City Attorney

The foregoing agreement between the City of Avondale and the City of Glendale has been reviewed pursuant to Arizona Revised Statutes § 11-952, as amended, by the undersigned City Attorney who has determined that it is in the proper form and is within the powers and authority granted to the City of Glendale. No opinion is expressed as to the authority of any parties, other than the City of Glendale to enter into this Agreement.

_____
Craig Tindall
Glendale City Attorney

CITY COUNCIL REPORT

SUBJECT:
Resolution 2988-611 - City of Avondale Fund Balance Policy and Stabilization Arrangement

MEETING DATE:
June 20, 2011

TO: Mayor and Council

FROM: Kevin Artz, Finance & Budget Director (623) 333-2011

THROUGH: Charlie McClendon, City Manager

PURPOSE:

Staff is requesting that the City Council approve a resolution adopting a formal fund balance policy and establishing a formal stabilization arrangement.

BACKGROUND:

In February 2009, the Government Accounting Standards Board (GASB) issued Statement No. 54 (GASB 54) entitled Fund Balance Reporting and Governmental Fund Type Definitions. The objective of GASB 54 is to enhance the usefulness of fund balance information by providing clearer fund balance classifications that can be more consistently applied and by clarifying the existing governmental fund type definitions. GASB 54 establishes fund balance classifications that comprise a hierarchy based primarily on the extent to which the City is bound to observe constraints imposed upon the use of resources reported in its governmental funds. GASB 54 also requires the City to disclose information about the processes through which constraints are imposed on amounts in the committed and assigned classifications.

On June 6, 2011, staff presented a draft fund balance policy to Council for review and discussion. Staff proposed a two-tier stabilization fund at 35% of prior years expenditures/transfers. Council directed staff to proceed with the policy.

DISCUSSION:

City compliance with GASB Statements is required as the GASB is recognized as the standard-setting body for establishing governmental accounting and reporting principles.

Adequate reserves are the foundation for long-term financial stability by providing working capital to fund daily operations, stability during economic downturns and other financial uncertainties, and flexibility to respond to economic opportunities more quickly and less expensively. Therefore, with the implementation of GASB 54, staff recommends a two-tier stabilization arrangement that consists of an emergency reserve (25%) and a rainy day reserve (10%) for a total reserve of 35% of budgeted General Fund expenditures/transfers of the prior fiscal year. These reserves will help mitigate the effects of natural disasters or other events that jeopardize public safety, revenue shortfalls as a result of economic downturns, changes to state-shared revenue formulas, decreases in assessed valuations, and other similar events.

The attached fund balance policy is intended to comply with GASB 54, which requires such a policy be in place by June 30, 2011, and to provide the City with a prudent level of fund balance reserves for long-term financial stability.

RECOMMENDATION:

Staff recommends that the City Council adopt a resolution a formally adopting a fund balance policy and establish a stabilization arrangement.

ATTACHMENTS:

Click to download

- Resolution 2988-611

RESOLUTION NO. 2988-611

A RESOLUTION OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, ADOPTING A FUND BALANCE POLICY.

WHEREAS, in February 2009, the Government Accounting Standards Board ("GASB") adopted GASB 54 requiring local governments to formally adopt fund balance policies; and

WHEREAS, the Avondale City Charter Article VI, Section 9, allows for the Council of the City of Avondale (the "City Council") to establish a cash basis fund equal to at least four months (or 33%) of budgeted General Fund expenditures/transfers anticipated for the succeeding year; and

WHEREAS, the City Council has determined that it is in the best interest of the City of Avondale to adopt a fund balance policy consistent with GASB 54 as an alternative to the process permitted in Article VI, Section 9, of the Avondale City Charter.

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

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

SECTION 2. The City of Avondale Fund Balance Policy is hereby adopted in the form attached hereto as Exhibit A and incorporated herein by reference.

SECTION 3. If any section, subsection, sentence, clause, phrase or portion of this Resolution or any part of the City of Avondale Fund Balance Policy adopted herein is for any reason held to be invalid or unconstitutional by the decision of any court of competent jurisdiction, such decision shall not affect the validity of the remaining portions thereof.

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

[SIGNATURES ON FOLLOWING PAGE]

PASSED AND ADOPTED by the Council of the City of Avondale, June 20, 2011.

_____
Marie Lopez Rogers, Mayor

ATTEST:

_____
Carmen Martinez, City Clerk

APPROVED AS TO FORM:

_____
Andrew J. McGuire, City Attorney

EXHIBIT A
TO
RESOLUTION NO. 2988-611

(City of Avondale Fund Balance Policy)

See following pages.

City of Avondale
Fund Balance Policy

PURPOSE

To outline fund balance policies recommended to the Council of the City of Avondale (the "Council") for (1) identifying and classifying fund balances in accordance with Governmental Accounting Standards Board ("GASB") Statement No. 54, *Fund Balance Reporting and Governmental Fund Type Definitions* and (2) establishing minimum fund balance targets as recommended by the Government Finance Officers Association Best Practices and Advisories guidelines, *Replenishing Fund Balance in the General Fund.*

BACKGROUND

Government entities should maintain a prudent level of financial resources to protect against reducing service levels, incurring debt, or raising taxes and fees because of unexpected revenue shortfalls, unanticipated expenditures, and similar circumstances. To this end, an important component of good fiscal practice for any organization is to establish, monitor, and enforce fund balance policies regarding the amount of reserves to be maintained, the purposes for which they may be used, and the manner in which reserves are restored after use. These policies are needed to (1) adequately provide for cash flow needs, economic and legislative uncertainties, unanticipated expenditures or revenue shortfalls, and contingencies, and (2) maintain the City's creditworthiness.

Currently, City fund balance is divided into two basic classifications for governmental accounting and tracking purposes; reserved and unreserved. Reserved fund balance is legally restricted for a future specific use and is not available for general appropriation. Unreserved fund balance is not restricted and, therefore, it is available for those uses that the Council deems necessary.

The GASB issued Statement No. 54 ("GASB 54"), to become effective for financial statements with periods beginning after June 15, 2010. GASB 54 is designed to improve financial reporting by establishing fund balance classifications that are easier to understand and apply. Basically, a hierarchy has been established clarifying the constraints that govern how a government entity can use amounts reported in fund balance. GASB 54 establishes the following five new fund balance classifications: Nonspendable, restricted, committed, assigned, and unassigned.

Nonspendable fund balance consists of funds that are not in a spendable form (e.g., inventories and prepaid items) or funds that legally or contractually must be maintained intact (e.g., corpus of a permanent fund).

Restricted fund balance consists of funds that are externally imposed by creditors (e.g., debt covenants), grantors, contributors, laws and regulations of other governments, or by law through constitutional provisions or enabling legislation.

Committed fund balance consists of funds that can only be used for specific purposes pursuant to constraints imposed by formal action of the Council. Formal action (e.g., resolution approved by Council) must be taken prior to the end of the fiscal year. The committed funds cannot be used for any other purpose unless the Council removes or changes the specified uses by taking the same formal action it employed to previously commit those funds. The formal action to commit funds must occur prior to the end of the current reporting period (June 30th). The funds subject to the constraints may be determined in the subsequent period.

Assigned fund balance consists of funds that constrained by the City's intent to be used for specific purposes, but are neither restricted nor committed, by the Council or a body or official that has been given the authority to assign funds. Assigned amounts can be determined after June 30th of the applicable fiscal year.

Unassigned fund balance is the residual classification for the General Fund. The classification represents fund balance that has not been classified into the previous four categories in the General Fund. All funds in this category are considered spendable resources available for any purpose.

FUND BALANCE POLICY

This Policy is intended to provide guidelines during the preparation and execution of the annual budget to ensure that sufficient reserves are maintained for cash flow needs, economic and legislative uncertainties, unanticipated expenditures or revenue shortfalls, and contingencies. It also is intended to preserve flexibility throughout the fiscal year to make adjustments in funding for programs approved in connection with the annual budget. This Policy is established based upon a long-term perspective, recognizing that stated thresholds are considered minimum balances.

1. Committed Fund Balance

Authority to Commit Funds

The Council has the authority to set aside funds for a specific purpose. Any funds set aside as committed fund balance requires the passage of a resolution by a simple majority vote of the Council. The passage of a resolution must take place prior to June 30th of the applicable fiscal year. If the actual amount of the commitments is not available by June 30th, the resolution must state the process or formula necessary to calculate the actual amount as soon as information is available, if applicable.

Fiscal Stabilization Arrangement

The Council shall establish a two-tier fiscal stabilization arrangement as a committed fund balance in the General Fund of thirty-five percent (35%) of budgeted General Fund expenditures/transfers of the prior fiscal year. The stabilization reserves shall be used only if:

1. The City has exhausted all efforts to fund the natural disaster, urgent event, revenue shortfall or budget deficit, as defined below, and there are no reasonable budget adjustments available to continue to provide the essential services to the public.
2. The City Manager, or his/her designee, is able to demonstrate the significance of the natural disaster, urgent event, revenue shortfall, or budget deficit.
3. The City Council approves the spending of stabilization reserves by a simple majority vote.

Once the City Manager, or his/her designee, has determined that it is necessary to spend down stabilization reserves, the City Manager shall provide written communication to the Council, explaining the nature of the natural disaster, urgent event, revenue shortfall or budget deficit.

Reserves spent under the City's fiscal stabilization arrangement shall not exceed the amount of any revenue shortfall or unexpected budget deficit.

Emergency Reserve

The emergency reserve shall be maintained at twenty-five percent (25%) of budgeted General Fund expenditures/transfers of the prior fiscal year. These funds shall be used only when (1) the City directly experiences a natural disaster or urgent event that jeopardizes public safety, (2) the federal government and/or State of Arizona formally declares a disaster or emergency, and (3) there are no reasonable budget adjustments available to continue providing essential services to the public.

Emergency reserves shall be used only for the following reasons:

1. Mitigate damage and expenditures caused by natural disasters.
2. Address urgent events that jeopardize the public safety.
3. Provide and maintain essential services to the public during natural disasters or urgent events.

Rainy Day Reserve

The rainy day reserve shall be maintained at ten percent (10%) of budgeted General Fund expenditures/transfers of the prior fiscal year. These funds shall be used only when the City experiences unexpected revenue shortfalls or budget deficits and there are no reasonable budget adjustments available to continue providing essential services to the public.[1]

Rainy day funds shall be used to provide a reserve against the following revenue shortfalls or budget deficits:

1. Sudden and unexpected decline in ongoing revenues, including taxes, intergovernmental revenues, and charges for services, that is greater than 10 percent (10%) of General Fund operating revenues.
2. Sudden or unexpected drop in state-shared revenues, such as income taxes and state sales taxes, that is greater than 10 percent (10%) under budgeted General Fund operating revenues of the prior fiscal year.
3. Reduction in assessed valuations, resulting in secondary property tax revenue below the City's general obligation debt service requirements.
4. Sudden or unexpected risk management loss that is greater than available reserves in the Risk Management Fund.

If the reserves are spent down below the minimum required reserve levels, then the City shall develop and implement a reserve restoration plan to return the reserves to their respective balances. The City shall replenish the emergency and rainy day reserves within two (2) fiscal years and five (5) fiscal years following the fiscal year in which the event occurred, respectively. If the depletion of the reserves occurs during an ongoing economic downturn, the City shall restore the funds within two (2) years or five (5) years of revenue stabilization, as applicable. The progress of replenishment shall be reported in the City's Annual Budget & Financial Plan.

2. Assigned Fund Balance

Upon passage of this Policy, authority is given to the City Manager, or his/her authorized designee, to assign funds for specific purposes. Any funds set aside as assigned fund balance must be reported to the Council at its next regular meeting and recorded in the minutes. The Council has the authority to remove or change the assignment of the funds with a simple majority vote.

3. Unassigned Fund Balance

Unassigned funds may be used for purposes deemed to be fiscally prudent for the City as identified and recommended by the City Manager and approved by the Council.

4. Order of Use of Restricted and Unrestricted Funds

Restricted fund balance will be spent before unrestricted fund balance when expenditures are incurred for purposes for which both restricted and unrestricted (committed, assigned and unassigned) amounts are available. Similarly, within unrestricted fund balance, committed, assigned then unassigned amounts, in that order, will be spent when expenditures are incurred for purposes for which in any of those unrestricted fund balance classifications could be used.

---

[1] Unexpected events do not, and are not anticipated to, routinely occur as part of the City's normal operations.

CITY COUNCIL REPORT

SUBJECT:
Public Hearing - Property Tax Levy and FY 2011-2012 Final Budget

MEETING DATE:
June 20, 2011

TO: Mayor and Council

FROM: Kevin Artz, Finance & Budget Director (623)333-2011

THROUGH: Charlie McClendon, City Manager

PURPOSE:

Staff is requesting that Council hold a public hearing on the proposed property tax levy and adoption of the final budget. As required by state law City Council will consider a resolution approving the final budget for fiscal year 2011-2012 in the amount of $163,154,810 during a special meeting immediately following the public hearing.

BACKGROUND:

The tentative budget was adopted on May 16, 2011 and was published in the June 7th and June 14th editions of the West Valley View. The final budget is required to be adopted by the second Monday in August. A public hearing must be held and a special meeting convened for adoption of the final budget.

A public hearing is also required on the property tax levy. The Truth in Taxation notice for the property tax levy was published in the West Valley View on June 7th and June 14th. The property tax levy is required to be adopted by the third Monday in August, and is scheduled to come before Council for adoption on August 1st.

DISCUSSION:

The final budget for fiscal year 2011-2012 of $163,154,810 has not changed in total from the tentative budget adopted on May 16, 2011. The total estimated tax rate for fiscal year 2011-2012 is $1.331 per one-hundred dollars of assessed valuation, which is an increase from the prior year's rate ($1.1058) of $0.2252. The formal budget document is attached.

BUDGETARY IMPACT:

This will establish the formal expenditure limit and annual budget for fiscal year 2011-2012.

RECOMMENDATION:

Staff recommends the Mayor and Council hold a public hearing on the final budget and property tax levy. City Council will consider a resolution approving the fiscal year 2011-2012 final budget in the amount of $163,154,810 during a special meeting immediately following the public hearing.

ATTACHMENTS:

Click to download

- FY 2011-2012 Annual Budget and Financial Plan

City of Avondale, Arizona

Annual Budget & Financial Plan

Fiscal Year 2011-2012

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Avondale

Arizona

For the Fiscal Year Beginning

July 1, 2010

President Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Avondale for its annual budget for the fiscal year beginning July 1, 2010.

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

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

Annual Budget for the fiscal year beginning
July 1, 2011 through June 30, 2012
Adopted by the City Council on June 20, 2011

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

This guide is intended to assist readers in finding information in the City of Avondale's FY 2011-2012 Annual Budget book.

- Introductory section – The table of contents is followed by an organization chart, the City's mission and values statement, a brief look at our City Council, helpful maps, and a community profile sketch. Also provided are miscellaneous City statistics and demographics.

- Budget Message – This section includes the budget message from the City Manager to the Mayor and Council which includes financial priorities and significant issues for the FY 2011-2012 budget year.

- Policies & Budget Development – This section outlines Avondale's financial policies and provides an overview of the budgeting process.

- Budget Summary – This section provides the reader with a summary of the FY 2011-2012 budget and financial plan. Included are projections of year-end financial condition for each fund along with staffing changes for the coming year. This section includes City revenue data including trends, restrictions, forecast assumptions and historical figures.

- Department Sections – This section includes departmental/division activities, FY 2010-11 highlights, FY 2011-2012 goals, performance indicators, authorized staffing levels, and appropriations.

- Capital Improvement Program – This section provides the reader with the City's ten year blueprint for creating and maintaining the crucial infrastructure that will support the continued growth and development. The financing of the plan is included with a full description of all funding sources and outstanding debt.

- Schedules & Summaries – This section includes all detailed schedules of revenues, expenditures, interfund transfers, property taxes, supplemental requests, staffing by fund and department, and other supplementary schedules.

Who Do I Contact For More Information?

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

Table of Contents

Mission Statement 1
City Organization Chart 2
Mayor and City Council 3
Community Profile 9
Greater Phoenix Map 14
City of Avondale Maps 15
Miscellaneous Statistics 16
Demographics 18

BUDGET MESSAGE

City Manager's Budget Message 19

POLICIES AND BUDGET DEVELOPMENT

Policies and Budget Development 25
Budget Calendar 34

BUDGET SUMMARY

Budget Summary 35
Revenue Summary 38
Projection of Financial Condition 49

DEPARTMENT BUDGETS

City Council 55
City Administration 56
Information Technology 58
Community Relations 62
Non-Departmental 68
Finance & Budget 69
Human Resources 72
Development Services & Engineering 75
City Clerk 81
Police 85
Court 90
Fire 94
Economic Development 97
Parks, Recreation & Libraries 99
Neighborhood & Family Services 105
Public Works 112

Table of Contents

CAPITAL IMPROVEMENT

Capital Improvement Plan 119
CIP Ten Year summary 125
CIP Detail
- Street Construction 127
- Police Development 148
- Parkland 152
- Library Development 156
- General Government Development 158
- Fire Department Development 160
- Improvement Districts 164
- Transit Capital Projects 166
- Sewer Development 168
- Water Development 174
- Sanitation Development 185
- Water Equipment Replacement 187
- Sewer Equipment Replacement 189
- Sanitation Equipment Replacement 191
- Vehicle Replacement 193
- Equipment Replacement 195

SCHEDULES AND SUMMARIES

Schedule of Projected Fund Balances 197
Revenue Schedule 199
Expenditure Schedule 207
Summary of Tax Levy/Tax Rate 209
Schedule of Interfund Transfers 210
Schedule of Authorized Positions 212
Debt Service Schedules 232
Schedule of Carryover Funding 237
Schedule of Funded Supplemental Requests 240
Vehicle Replacement Schedule 242
Information Technology Replacement Schedule 243
Glossary 248

City of Avondale

Finance and Budget Department

11465 W. Civic Center Drive, #250

Avondale, AZ 85323-6807

(623) 333-2000

City of Avondale
Mission Statement

Serving the Citizens of Avondale
Building Community…Celebrating Diversity…Fostering Pride
We Value our Culture and History.

Our Values

Integrity

- Honest and Ethical
- Respect for All
- Dedication to Doing the Right Thing

Communication

- Listening
- Inclusive
- Diversified
- Internal and External

Customer Service

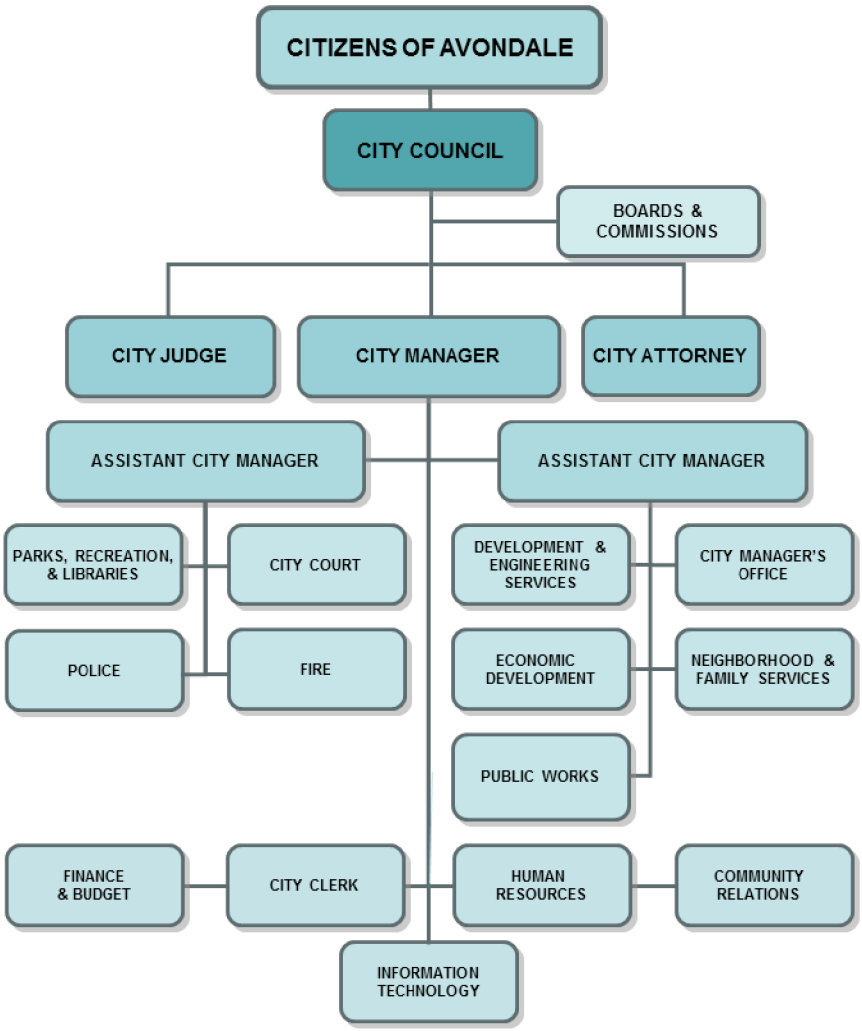
- Quality and Timely
- Professional and Polite
- Go the Extra Mile
- Beyond Expectations

Innovation and Creativity

- Pioneering and Innovative
- Risk Taking
- Creative
- Thinking "Outside the Box"

United to Serve…Unidos Para Servir.

Organization Chart



Management Staff

Charles McClendon, City Manager

David Fitzhugh, Assistant City Manager

Rogene Hill, Assistant City Manager

Department Heads

Kevin Artz, Finance & Budget Director

Carmen Martinez, City Clerk

Sue McDermott, City Engineer

Richard Lynch, City Judge

Pier Simeri, Community Relations Director

Chris Reams, Parks, Recreation & Libraries Director

Gina Montes, Neighborhood & Family Services Director

Kevin Kotsur, Police Chief

Paul Adams, Fire Chief

Cherlene Penilla, Human Resources Director

Robert Lloyd, IT Director

Dan Davis, Economic Development Director

Wayne Janis, Public Works Director

Avondale City Council
FY 2011-2012

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

Mayor Marie Lopez Rogers

Served on City Council since January 1996; as Vice-Mayor until Dec. 2003; re-elected in November 2003; appointed Mayor in January 2006; elected Mayor in September 2007
Term expires December 31, 2012

CITY/REGIONAL COMMITTEES:

- Contributions Assistance Program Council Subcommittee
- Board, Commission, & Committee Interview, Council Subcommittee Member
- Served on the City Planning and Zoning Commission & Housing Code Task Force
- League of Arizona Cities & Towns, Executive Committee; Distinguished Service Award
- Arizona Women in Municipal Government, Ex-Officio President
- Governor's Military Affairs Commission & statewide Youth Development Task Force
- Governor's Arizona Rides Council
- Attorney General's Latino Community Justice Council, Member
- Maricopa Association of Governments
  - Regional Council, Executive Committee, Treasurer
  - Regional Council, Member
  - Transportation Policy Committee, Former Chair
  - Youth Policy Committee, Former Chair
  - Human Service Coordinating Committee, Member
  - Economic Development Committee, Member
- Leadership West, Member and Former Board of Directors
- WESTMARC Executive Committee & Board of Directors Member
- Luke West Valley Council, Member
- Maricopa County El Rio Project, Executive Committee Member
- Southwest Valley Chamber of Commerce, Past Chair
- Southwest Valley START Transit Assessment and Review Team, Chair
- Estrella Mountain Community College/Southwest Skill Center Advisory Board
- Valley Metro/Regional Public Transportation Authority, Former Member
- Hispanic Leadership Forum del Oeste, Board of Directors, President

NATIONAL COMMITTEES:

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

PERSONAL:

- Recipient of numerous awards and recognitions
- Married; three children, six grandchildren.
- Native of Arizona, raised in Avondale
- Interests include social work, public service, reading and NASCAR!

Vice Mayor Jim McDonald

Elected September 2007
Selected Vice Mayor in January 2010
Term expires December 31, 2011

CITY/REGIONAL COMMITTEES:

- Valley Metro/RPTA Board
  Board, Member
  Budget & Finance Committee, Member
- Past Chair, Parks and Recreation Advisory Board
- Chair, Risk Management Trust Fund Board
- Past Avondale Representative, Citizens Traffic Oversight Committee
- Council Ambassador to Agua Fria Union High School District

EDUCATION & EMPLOYMENT:

- Financial Advisor, Wells Fargo Advisors 2010
  Hold Series 7 General Securities License
  Hold Series 63 Law Exam for Insurance
- Financial Advisor, Edward Jones Investments 2002 to 2010
- Process Engineer, semiconductor manufacturing, 1995 to 2002
- Associates degree, DeVry Institute of Technology
- Aircraft Com/Nav/Radar repair certificate, United States Army
- Aircraft color radar repair certificate, United States Air Force Reserve
- Held Secret Security Clearance, 1985 to 1992
- Held Top Secret Security Clearance, 1992 to 1995

PERSONAL:

- Married with two children
- Arizona native; Avondale resident since 2005
- General interests: Outdoor activities, 4 wheeling, camping and hiking, and golf

Councilmember Jim Buster

Elected November 2005; re-elected September 2009
Term expires December 31, 2014

CITY/REGIONAL COMMITTEES:

- Contributions Assistance Program Council Subcommittee
- Member, Avondale Charter Review Committee
- Council Ambassador to Pendergast Elementary School District
- Arizona Municipal Water Users Association Board of Directors

EDUCATION & EMPLOYMENT:

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

PERSONAL:

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

Councilmember Ken Weise

Appointed to the City Council, January 2006
Elected in September 2007
Term expires December 31, 2012

REGIONAL/CITY COMMITTEES:

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

EDUCATION & EMPLOYMENT:

- Director of Corporate Contacts at Peak Supply
- Studied Business Administration at Moraine Valley College
- Certified in Network Analysis and Logic Analysis by Tektronix Corporation

PERSONAL:

- Married; two daughters
- Avondale resident since 1995; Arizona resident since 1986
- Board of Directors, Trinity Lutheran Church

Councilmember Frank Scott

Elected November 2005
Term expires December 31, 2014

CITY/REGIONAL COMMITTEES:

- Member, Board, Commission & Committee Interview Council Subcommittee
- Avondale representative, Southwest Valley Chamber of Commerce Board of Directors
- Chair, Southwest Valley Chamber of Commerce Business Retention & Tourism (BRATS) Committee
- Board Member, Southwest Community Network
- Past Member, Southwest Lending Closet
- Council Ambassador; Tolleson Union High School District
- Representative; Maricopa County Human Service Department, Community Services Commission

EDUCATION & EMPLOYMENT:

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

PERSONAL:

- Married; two children
- Resident of Avondale since 1974

Councilmember Charles Vierhout

Elected November 2009
Term expires December 31, 2013

REGIONAL/CITY COMMITTEES:

- 2009 Avondale Citizen Leadership Academy Graduate
- Council Ambassador to Avondale Elementary School District

EDUCATION & EMPLOYMENT:

- Director of Systems Engineering for Troon Golf LLC
- B.S. in Industrial Management Technology, Southeastern Louisiana University
- Former member of Society of Manufacturing Engineers - Robotic group

COMMUNITY/PROFESSIONAL INVOLVEMENT:

- RFP Review Committee; Maricopa County Community College District

PERSONAL:

- Married with twin boys
- Resident of Avondale since 1998

Councilmember Stephanie Karlin

First elected Nov. 1999; re-elected September 2007
Term expires December 31, 2012

CITY/REGIONAL COMMITTEES:

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

NATIONAL COMMITTEES:

- National League of Cities
  - Energy, Environment & National Resources Steering & Policy Committee, Member
  - International Council, Member
  - Public Safety and Crime Prevention Steering & Advocacy Committee, Past Member
  - Women in Municipal Government (WIMG), Member
  - Hispanic Elected Local Officials (HELO), Past Member
  - First Tier Suburbs Council, Member

EDUCATION & EMPLOYMENT:

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

PERSONAL:

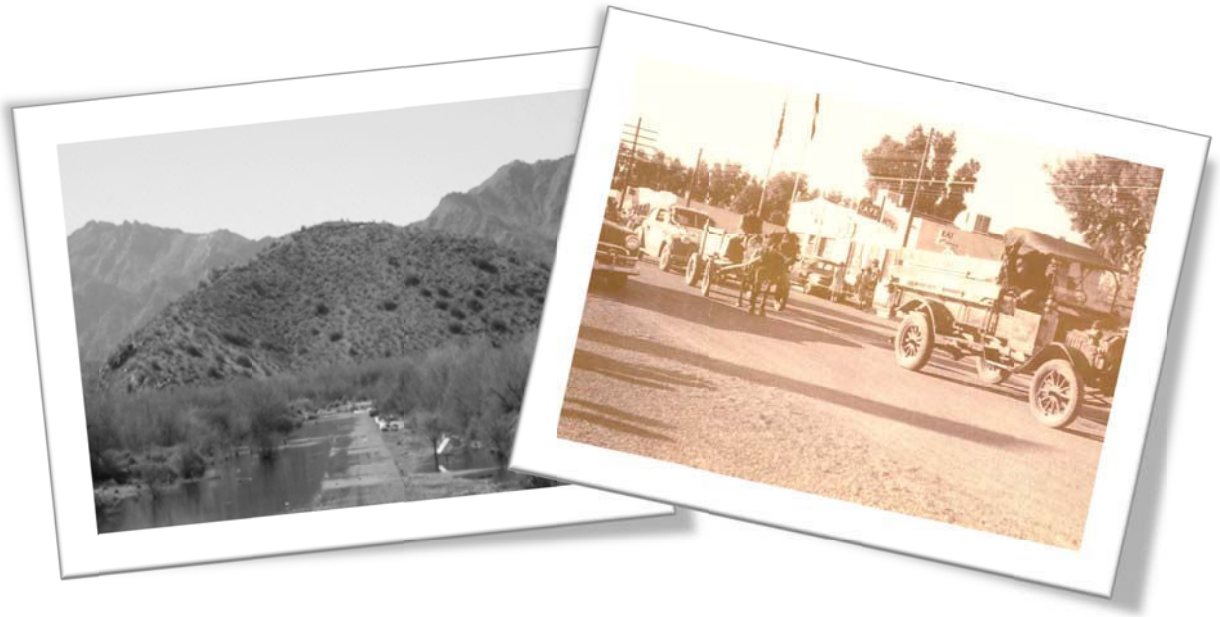
- Married with one daughter
- Avondale resident since 1990; Arizona resident for 35 years
- General interest/hobbies: Ethnobotany, crossword puzzles, archaeology, art, music, and reading

Community Profile

HISTORY

- In 1851, at the confluence of the Salt and Gila Rivers in what is present-day Avondale, Monument Hill was built by the US Boundary Commission, while making a reconnaissance survey for the United States-Mexico boundary under the 1848, Treaty of Guadalupe-Hildago. Fourteen years later, John A. Clark, Surveyor General for New Mexico and Arizona selected Monument Hill as the initial point for surveys in Arizona.

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



- Avondale's founding father, William "Billy" G. Moore, arrived in Arizona in the late 1860s, settling near the Agua Fria River in 1880. Billy Moore called his settlement "Coldwater, Arizona" - apparently both for the river and the water that flowed from a local spring. He served a brief stint as Justice of the Peace for the Agua Fria area. He bought land, established a stage stop, erected a saloon and a general store, and was even Postmaster of Coldwater from 1901 until 1905.

- In the early 1900s, the Coldwater post office moved to a site near Avondale Ranch. The post office soon became known as Avondale, and the name Coldwater was discontinued.

- By 1940, lots were being sold for $50. Migrant farm workers flocked in from dust bowls and colder Midwest areas; they lived in tents, under trees and under bridges. The government built a migrant camp at the corner of Dysart Road and Van Buren Street, which provided large bathhouses with showers, latrines, washbasins, and plenty of hot and cold water for the newcomers.

Community Profile

- With the establishment of Luke Air Force Base in 1941 and several manpower cutbacks as a result of new agricultural machinery, the area began a transition from a major agricultural focus to a mixture of farming and industrial, commercial, and service activities.

- In December 1946, the City of Avondale was incorporated with a population of approximately 2,000 citizens.

- The Avondale Police and Fire Departments were formed by ordinance of the City Council in 1947.

- The opening of the nearby Goodyear Aerospace Plant in 1949 further solidified Avondale's transition from a small farming community to a modern city with diverse opportunities.

- The small 42.25 square foot building (pictured bottom left) on Central Avenue and Brinker Drive was Avondale city hall from 1971 to 2003.

- The new city hall building and campus (bottom right), off of Avondale Boulevard and Van Buren Street, was constructed in 2004. The new center of municipal operations in Avondale occupies 69,319 square feet with room for expansion. Other buildings located at the Civic Center Campus are the Police Station (26,250 sq. feet), City Court House (11,700 sq. feet), City Center Library (30,000 sq. feet), and Veteran's Memorial Walkway.

- The Municipal Operations Service Center (MOSC), the main hub for the City's Public Works, was constructed in 2005. It occupies 30,000 square feet and houses Field Operations and Water Resources.

- Over the last decade, population growth took place at a rate of over 112%, making the city the 12th largest in the state. According to the 2010 Census, the current population is 76,238 residents. That figure is projected to rise to 104,000 by 2020.

Community Profile

LOCATION

- Nestled at the base of the scenic Estrella Mountains where the Agua Fria and Gila Rivers meet, Avondale is located along the Interstate 10 corridor, and just a 15-minute commute from the heart of Phoenix. Avondale's freeway development sites are premium locations in the metro area for new stores, restaurants, hotels, offices and business parks.

- Over 2.3 million potential customers are within a 30-minute radius, and the Phoenix valley wide population is over 3.8 million.

- The City of Avondale is an ideal transportation hub. Bisected by Interstate 10 and bordered by the 101 Freeway, Avondale's daily traffic counts are over 180,000 along I-10 and 131,000 along the 101.

COMMUNITY

- Avondale has made substantial investments into community amenities including the new Randall McDaniel Sports Complex, several parks, and two public libraries – Civic Center and Sam Garcia Western Avenue.

- Opened in November 2010 as a public/private venture, the Randall McDaniel Sports Complex is an 83,000 square-foot multi-purpose indoor recreation center providing indoor volleyball, basketball, soccer, and meeting space, and concessions for hosting leagues, tournaments and community activities. The facility maintenance and operations are managed by American Sports Centers.

Community Profile

QUALITY OF LIFE

- The quality of life and the variety of cultural, economic, geographic and educational advantages in the area provides a progressive atmosphere rich in resources and opportunity. Avondale and its environs offer numerous recreational activities, an array of dining and entertainment venues, as well as housing to suit any budget.

- Every year, hundreds of thousands of visitors come to the Avondale area to experience all types of national sporting events. Avondale is home to Phoenix International Raceway (PIR), which hosts two NASCAR races annually. Avondale is also less than 5 miles away from the University of Phoenix Stadium – home to the Arizona Cardinals, and the Jobing.com Arena – home to the Phoenix Coyotes NHL hockey team. On the borders of Avondale are two Spring Training baseball facilities - home to the Chicago White Sox, Los Angeles Dodgers, Cleveland Indians and Cincinnati Reds. Two other spring training facilities are located within 15 miles of Avondale.

- For nature lovers, Avondale offers wildlife viewing, hiking, biking and trail running opportunities on the developing Tres Rios Recreation Corridor and Maricopa County's Estrella Mountain Regional Park, which is located at the base of the Estrellas. The Audubon Society and Bird Life International has recognized the Tres Rios as an "Important Bird Area" with over 150 species of birds attracted to the area.

- Opportunities to excel in education are boundless – Avondale is home to Estrella Mountain Community College, Rio Salado College at Avondale Learning Center and Universal Technical Institute. Estrella Mountain College currently enrolls more than 13,000 students and is projected to reach over 40,000 when the college's 135-acre campus is complete.

- Located on 60-acres along Avondale Boulevard, south of Van Buren Street, Avondale Civic Center houses City Hall, Police Administration, Municipal Court, and the Civic Center Library and provides a one-stop-shop government complex to serve residents. This development also serves as a cornerstone for the Avondale Boulevard business corridor which is currently under development.

Community Profile

BUSINESS ENVIRONMENT

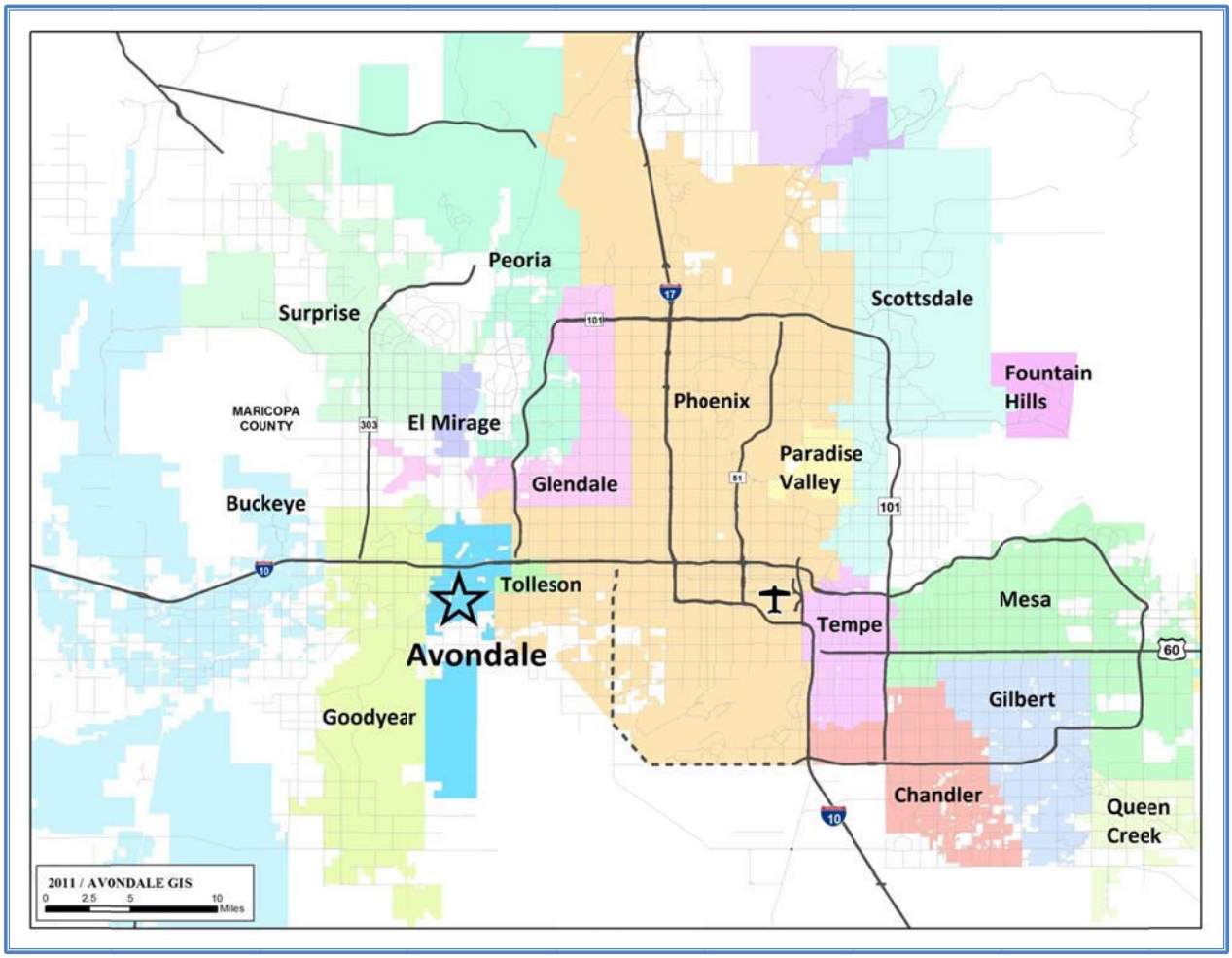
- Avondale, located adjacent to Phoenix, is situated in one of the fastest-growing labor forces in the US. The workforce in Avondale is young, educated, and skilled, consisting of over 35,000 workers and a median age of 30.

- Excellent accessibility to suppliers, customers, and other markets through Phoenix Sky Harbor International Airport, with over 449,000 annual aircraft operations, and Phoenix-Goodyear Airport, located on Avondale's western boundary.

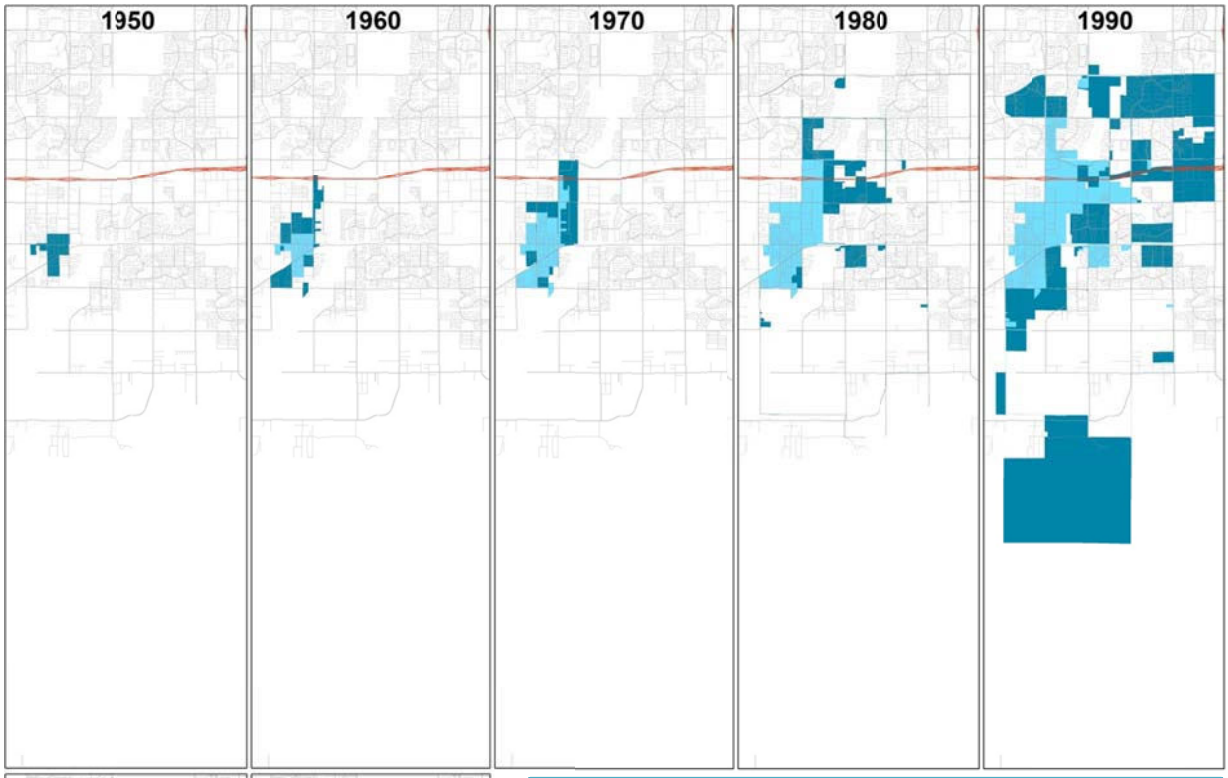
- Avondale City Center, encompassing 2.2 million square feet of mixed-use development south of I-10 on Avondale Boulevard, is poised to become a premier destination for shopping, entertainment, professional offices and housing in a fun atmosphere conducive to daytime and nighttime activities.

- New developments for shopping, restaurants, hotels and other commercial ventures include City Center; multiple retail power centers such as Gateway Pavilions, Coldwater Promenade, Gateway Crossing and Alameda Crossing.

Avondale and Greater Phoenix Communities



Avondale Growth



Historical Population and Size

1950
- Population: 2,505 Square Miles: 0.5

1960
- Population: 6,151 Square Miles: 1.2

1970
- Population: 6,626 Square Miles: 2.5

1980
- Population: 8,168 Square Miles: 4.7

1990
- Population: 16,169 Square Miles: 6.0

2000
- Population: 35,883 Square Miles: 41.8

2010
- Population: 76,238 Square Miles: 44.9

Miscellaneous Statistics

Snapshot of Avondale

Date of Incorporation	December 13, 1946
Form of Government	Council/Manager
City Budget FY 2011-2012	$163,154,810
Number of City Employees (FTE)	483.5
Land Area (Square Miles)	44.9
Miles of Streets	288

City Facilities and Services

Culture and Recreation

Community Centers	1
Parks	10
Park Acreage	193
Ramadas	16
Ball Fields	8
Multi-Use Fields	10
Basketball Courts	12
Volleyball Courts	3
Tennis Courts	2
Dog Park	1

Police Protection

Number of Stations	1
Number of Sub Stations	4
Number of Beat Offices	1
Number of Police Personnel and Officers	166.8
Number of Patrol Vehicles	100

Fire Protection

Number of Stations	3
Number of Fire Personnel	59
Number of Calls Answered Yearly	5,718

Sewage System

Miles of Sanitary Sewers	230
Number of Service Connections	20,500

Water Systems

Miles of Water Mains	293
Number of Service Connections	22,683
Daily Average Consumption in Gallons	11,340,000
Maximum Storage Capacity of Plant in Gallons	15,750,000

Facilities and Services not included in the reporting entity

Education

Number of Elementary Schools	10
Number of Junior High Schools	2

Miscellaneous Statistics

Number of Secondary Schools..... 4
Number of Community Colleges 1
Number of Technical/Trade Schools..... 1

Major Employers (100+ Employees)

Agua Fria School District
Avondale Dodge, Chrysler/Jeep
Avondale Elementary School District
Avondale Nissan
Baker Concrete Construction
City of Avondale
Costco Wholesale
Estrella Mountain Community College
Food City
Fry's Food and Drug Store
The Home Depot
Litchfield Elementary School District
Littleton School District 65
Phoenix International Raceway
Royal Sun West Care Center
Sam's Club
SunBridge Estrella Care Center
Tolleson Union High School District
Universal Technical Institute
Wal-Mart Stores

Other Avondale Employers

American Sports Centers
BestBuy
Avondale Toyota
Earnhardt Honda
Gateway Chevrolet
Larry Miller Volkswagen
Fresh & Easy Neighborhood Market
Sprouts Farmers Market
Century 21 Metro Alliance
Field Lining Systems, Inc.
Cemex

Avondale Points of Interest

Old Town Avondale, Sernas Plaza
Monument Hill
Phoenix International Raceway
Randall McDaniel Sports Complex
Estrella Mountain Community College
Tres Rios Recreation Corridor
Estrella Mountain Regional Park

Demographics

Population[1]

2010 Census Population	76,238	
White	44,272	58%
Black or African American	7,102	9%
Asian	2,684	4%
American Indian/Alaska Native	1,264	2%
Other	17,512	23%
Two or More Races	3,404	4%
Hispanic or Latino (of any race)	38,340	50%
Housing Units Total	27,001	
Occupied	23,386	87%
Vacant	3,615	13%

Age, Income, and Workforce[2]

Population by Age	
Age 0 - 4	11%
Age 5 - 9	9%
Age 10 - 14	9%
Age 15 - 17	5%
Age 18 - 20	4%
Age 21 - 24	5%
Age 25 - 34	15%
Age 35 - 44	16%
Age 45 - 54	12%
Age 55 - 64	9%
Age 65 - 74	4%
Age 75 - 84	2%
Age 85 and over	1%
Male	51%
Female	49%
Median Home Value	$155,000
Per Capita Income	$21,890
Median Household Income	$64,606
Average Household Income	$75,268
Household Income by Bracket	
Income $15,000 - $34,999	16%
Income $35,000 - $49,999	13%
Income $50,000 - $74,999	23%
Income $75,000 - $99,999	17%
Income $100,000 - $149,999	17%
Income $150,000 +	6%
Average Travel Time to Work (minutes)	28.37

Workforce by Classification	
For-Profit Private Workers	77%
Non-Profit Private Workers	5%
Local Government Workers	8%
State Government Workers	5%
Federal Government Workers	2%
Self-Employed Workers	4%
Workforce by Occupation	
Architect/Engineer	1%
Arts/Entertainment/Sports	1%
Building & Grounds Maintenance	6%
Business & Financial	5%
Community/Social Services	2%
Computer/Mathematical	2%
Construction/Extraction	9%
Education & Training	5%
Farm, Fish, & Forestry	1%
Food Prep & Serving	5%
Healthcare & Support	5%
Maintenance Repair	4%
Legal	1%
Life/Physical/Social Science	1%
Management	9%
Office & Admin Support	15%
Production	6%
Protective Services	3%
Sales & Related	10%
Personal Care Services	4%
Transportation & Moving	8%

Climate[3]

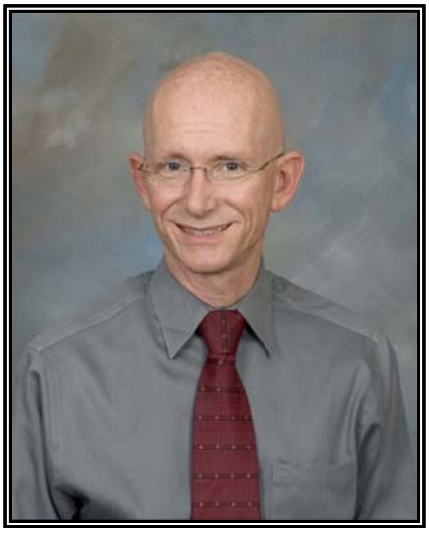
Average maximum temperature	87.6°F
Average annual temperature	71.0°F
Average annual precipitation	8.62”

City Election Turnout[4]

Registered Voters (as of 4/27/11)	30,486
Registered Voters (as of 11/2/10)	29,036
Ballots cast at 11/2/10 Election	12,632
Voter Turnout	44%

Sources: [1]2010 United States Census [2]Nielson Demographic Snapshot, August 2010 [3]National Weather Service [4]Avondale City Clerk

City Manager's Budget Message



To the Honorable Mayor and Council:

I submit to you the proposed Annual Budget for the City of Avondale for fiscal year 2011-2012.

I am happy to report that this budget proposal reflects a departure from the previous few years' budget plans with their reductions-in-force and budget cutting measures. We have a sunnier outlook as a result of financial indicators trending in a positive direction over the last several months. With expected stabilization in the economy for the coming fiscal year and positive growth in local revenues, the city is not in the difficult position it was in in previous years when we had to make dramatic reductions in order to balance the budget.

However, a few dark clouds remain and at this time we are not yet in a position where we are able to add to the budget in any large measure, either. Once again, the state shared revenues will decline this fiscal year due to the two year lag in Urban Revenue Sharing which is now showing the decline in individual and corporate income taxes experienced in the deepest part of the recession. While further deep cuts are not being recommended, management has reduced budgets where staff has found additional savings and efficiencies. This budget represents a "nuts and bolts" approach: maintaining existing service levels and improving critical equipment and infrastructure with the minimal amount of supplemental requests approved for additional funding. Because the outlook has stopped being overwhelmingly negative as in year's past, a budget proposal which simply maintains the status-quo is actually quite good as we move into next year.

While the overall operating budget has been reduced, progress continues on achievement of the Council's goals and objectives. The advancement toward realizing the City Council's vision for the City Center hit its stride with the dedication of the Randall McDaniel Sports Complex in November of last year. The budget as planned includes funding for continued development on the City Center to include the adjoining shopping and dining area construction and the required infrastructure.

Fiscal Year 2011-2012 Budget Summary

The total recommended budget for FY 2011-2012 is $163,154,810. Most funds will require close monitoring this year, should revenues decline, but overall ongoing operations are fully funded with projected revenues or reserves. A few supplemental requests were added this year dealing with critical life-saving equipment for the Fire Department, funding for the Engineering Department to get the City in compliance with federally mandated road signage and striping, equipment and infrastructure for the Public Works Department, and restoring funding to the Economic Opportunities Fund. Operating and capital expenditures have been prioritized to advance the goals and objectives established by the City Council.

City Manager's Budget Message

Total general fund expenditures and transfers out for fiscal year 2011-2012 are projected to be $41,313,240. Included in these costs is $3.0 million for contingency. Transfers out of the general fund include $425,000 for capital projects in the fire capital and library funds. The fund balance at the end of fiscal year is projected to be $21.1 million; down from 2010-2011's projected ending balance of $23.0 million.

Capital expenditures, including enterprise fund projects and transfers for debt service for the fiscal year 2011-2012, are estimated at $62,296,410. The capital improvement plan presented incorporates a diverse financing plan. The plan maximizes the use of development fees, bonds, grants, operating transfers and other intergovernmental cost sharing agreements that provide a balanced distribution of costs. The plan includes funding in the form of transfers from the general fund and enterprise funds that ensure current residents contribute to the many projects that relate to improving existing infrastructure.

The Budget Process

Each year the budget process begins with the forecast of revenues for the coming fiscal year, followed by the departmental budget preparation stage. Departments review and adjust budgets based on needs for the upcoming fiscal year and expenditure history from previous years. Requests for supplemental funding above the department's base budget is reviewed by management and evaluated for recommendation to the City Council.

Significant Budget Changes – changes to the 2011-2012 base budget include the following items:

- Eliminated $2.5 million in incentive rebates
- Added $150,000 in fuel contingency monies in anticipation of rising fuel prices
- Contracted with a third-party for home alarm system response; expected to cut down on time and expense in Police from responding to false alarms
- Added $120,000 for the Avondale Transit Circulator

Overall, for FY 2011-2012, the budget was reduced by $24.5 million, the majority of which comes from capital projects. Departments have been asked to continue to examine areas within their programs for increased efficiencies. As the economy improves, all programs will be re-evaluated to determine the need for future funding. Budget staff continues to monitor revenues throughout the year and recommend adjustments to the budget when circumstances warrant it.

As in years past, staff has maintained a conservative approach with regard to setting the FY 2011-2012 ongoing revenue base to help ensure that the City can weather any economic situation. This base is evaluated each year as changes occur in our local revenue base and as Avondale's share of State revenues changes with population or legislative adjustments. According the 2010 Census which was recently conducted, Avondale's population grew in relation to other cities in the state and as a result, we will benefit from an increase in revenues based on census figures. While showing small signs of improvement, the local economy has just recently begun to hit previous year's projections and projections for the coming year follow that trend cautiously. This year, property tax revenues have been affected by declining assessed valuations. The decline in the housing market has eroded home values so much that the secondary property tax, which is based

City Manager's Budget Message

on the assessed value of all property within Avondale, will generate approximately $600,000 less than needed to pay the City's General Obligation. Fund balance will be used to bridge the gap between revenues and expenditures in this case.

Community Participation

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

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

The City's capital improvement plan process also provides for citizen involvement through the Citizen's Capital Improvement Plan (CIP) committee. The committee was convened in February when it conducted its annual review of the capital infrastructure projects planned over the next ten years. The committee was also provided an update on the status of current year projects. Additionally, this committee provides citizen oversight for the 0.5% dedicated sales tax revenue approved by the voters in 2001 and the 0.5% sales tax for public safety approved by the voters in September of 2003.

Council Goals

The following is a summary of the goals and objectives developed by the Council for the coming fiscal year and will in large part determine how the city spends its available revenues. The goals the City Council sets are long-term in perspective. These shape the department objectives, which are the city's short-term goals for the next-year. Department objectives are directly tied to these City Council goals and can be found in the individual department sections.

Strategic Goals

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

- Develop a plan for attracting a wide range of quality jobs to Avondale
- Aggressively recruit businesses and employers
- Build on legislative jobs priorities
- Advocate at the State Legislature for stronger, more effective economic development tools
- Establish an Ad Hoc Committee comprised of City representatives and representatives from the business and education communities to attract technology-based businesses to Avondale and explore ways to reduce costs through shared IT resources

City Manager's Budget Message

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

- Encourage effective coordination and involvement with community groups and other levels of government
- Promote continued community involvement by residents
- Continue self-sustaining/low-cost community and special events

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

- Ensure that the public is informed of Avondale's financial position and financial outlook
- Take a strong position on protecting State Shared Revenues (SSR) and local control
- Ensure that new and current state legislators are well-informed regarding the importance of SSRs to the cities' ability to provide service to their constituents
- The Mayor and Councilmembers, in coordination with the city's Legislative Liaison, will take a more active role in communicating with state legislators regarding the city's fiscally prudent actions, and the impact of any state actions to local government

Goal: Quality of Life
Provide quality of life options and opportunities in the community.

- Continue to market our quality of life
- Seek ways to partner with schools on quality of life events and programs

Goal: Public Safety
Improve public safety in the community.

- Implement the Community Action Team (CAT) at full capacity
- Develop a plan and funding mechanism for public safety equipment replacement
- Continue crime reduction efforts
- Promote positive news coverage as it relates to crime-based stories

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

- Continue progressive and proactive efforts with regard to environmental issues
- Continue to work with the ADEQ and EPA to aggressively pursue action by Crane Co. to address the PGA North Superfund site issue

Goal: Staff Retention
Encourage recruitment and retention of quality and diverse staff and improve administrative capacity.

- Hold employee salaries at the same level until the economic outlook is considerably improved
- Employees will have to bear any increases in health benefits costs

City Manager's Budget Message

Goal: Transportation Management
Optimize multi-modal transportation and traffic flow in the community.

- Represent Avondale's interests at MAG, RPTA, ADOT, and the federal level
- Promote West Valley cohesion on transportation issues
- Actively engage in seeking funding for Avondale and West Valley transportation projects at the regional, state and federal levels
- Improve access to information regarding road construction/traffic delays on the city's website

These goals shape department objectives and operations for the year as reflected in the individual department summaries, found in the Department Section of this document. Staff will continue to provide quality services and look for efficiencies to ensure Avondale residents will see continued improvement in their community.

Acknowledgements

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

Sincerely,

Charles P. McClendon
City Manager

Policies and Budget Development

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

The budget process allows City staff to review City Council goals and objectives in a formal setting, determine what will be required to meet those objectives, develop an implementation plan, and share that information with citizens and decision-makers. The budget process for the City of Avondale is designed to meet the citizens' needs for information and communication; the decision makers' needs for information and input from citizens on their desired blend of services while meeting the requirements of Arizona Budget Law.

This section will discuss the process that the City of Avondale undertakes to prepare and execute the budget. The key steps in this process are: 1) building upon foundational fiscal policies; 2) financial forecasting and projections as well as factoring in operational impacts; 3) City department planning and evaluation; 4) and finally budget adoption and monitoring.

Financial Policies and Budgetary Accounting

Financial Policies

Sound financial, budgetary and economic principles are part of creating a solid financial plan. Avondale's budget incorporates the following long-term and short-term financial policies and guidelines for managing revenues, expenditures, fund balance and net assets, capital planning, and debt management. In addition, proper accounting is the complement to budgeting; the accounting principles the City follows are also included in this section.

Revenues

- Ongoing operating costs will be funded with ongoing revenue sources; one-time operating costs are tied to one-time revenue sources to ensure fund balance integrity. Ongoing expenses will not be tied to one-time revenues without a plan for restoring structural balance. This may occur on an infrequent and temporary basis during periods of significant revenue shortfalls.

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

- Minimize the impact of property tax rates on Avondale property owners. The secondary property tax rate will be set at an amount that when combined with the primary property tax rate will not be more than $2.00 per $100 of assessed valuation.

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

Policies and Budget Development

- Annual evaluation of rates, fees and charges for appropriate recovery rates based on the purpose of the fee or charge.
- Rates and fees charged by the City will be established annually by resolution as part of the budget adoption.

Expenditures and Budget Control

- Estimated budgets for all departments, including contribution-driven programs, will be submitted by each department to ensure adequate appropriation each year.
- Mid-year budget requests that require commitment of ongoing resources will be kept to a minimum to minimize the impact on future budgets.
- All departments are responsible for ensuring that expenditures do not exceed their approved budget.
- Transfer of general fund contingency appropriation requires City Council approval. All other transfers of contingency require City Manager approval.
- Requests for carryover appropriation must be submitted no later than April 1st of the current budget year to ensure proper evaluation time.
- If unexpected resources are secured after budget adoption, departments must not expend any of the funds without appropriation which is required prior to expenditure of the funds.

Capital Planning

- A Capital Improvement Plan (CIP) shall be developed for a ten-year period to allow for appropriate planning.
- The CIP shall be reviewed each year by the Capital Improvement Plan Citizen's Committee.
- The CIP must satisfactorily address all legal and financial limitations and maintain the City's favorable investment ratings.
- The impact of capital projects (maintenance costs, staffing, etc.) on the operating budget should always be an important consideration when evaluating projects for inclusion in the CIP.
- Capital projects should:
  - Support City Council goals and objectives and be consistent with the City of Avondale's General Plan.

Policies and Budget Development

- Prevent the deterioration of the City's existing infrastructure and protect its investments in parks, streets, buildings and utilities.
- Encourage and sustain economic development in Avondale.
- Respond to and anticipate future growth in the City.
- Increase the efficiency and productivity of City operations.
- When possible, capital projects constructed in response to residential or commercial development should be financed through growth in the tax base or development fees.
- Where appropriate, capital projects should take maximum advantage of improvements provided by other units of government.

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

Fund Balance and Net Assets Policies

- The City classifies and reports fund balances in accordance with Governmental Accounting Standards Board (GASB) Statement No. 54, *Fund Balance Reporting and Governmental Fund Type Definitions*

- The Council has the authority to set aside funds for a specific purpose. Any funds set aside as committed fund balance requires the passage of a resolution by a simple majority vote of the Council prior to June 30th of the applicable fiscal year.

- The City manager, or his authorized designee, has the authority to assign funds for specific purposes. Any funds set aside as assigned fund balance must be reported to the Council at their next regular meeting and recorded in the minutes. The Council has the authority to remove or change the assignment of the funds with a simple majority vote.

- The Council shall establish and maintain a stabilization fund as a committed fund balance in the General Fund of no less than 35 percent (35%) of budgeted General Fund expenditures and transfers out of the prior fiscal year to provide a comfortable margin of safety for natural disasters, urgent events, revenue shortfalls or budget deficits. This policy is subject to final approval of the Council which is scheduled to occur after the publication of this document.

- Net assets in the Enterprise Funds shall be maintained at a minimum of three (3) months of operating expenditures plus the amount required to satisfy the annual debt service requirements.

Debt Management

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

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

Policies and Budget Development

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

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

Accounting Principles and Budgets

Annually, the City of Avondale Finance and Budget Department publishes a financial document related to the City budget called a Comprehensive Annual Financial Report (CAFR). It presents the status of the City's financial position, changes in financial position, and changes in cash flow, as applicable, of the City's governmental funds, proprietary funds and fiduciary funds in accordance with U.S. "generally accepted accounting principles" (GAAP) adopted by the Governmental Accounting Standards Board (GASB). The GASB is the recognized standard-setting body for establishing governmental accounting and reporting principles.

In accordance with GASB, the governmental fund types (General, Special Revenue, Debt Service, and Capital Project Funds) are prepared on a modified accrual basis. In these funds, expenditures are recorded when the related fund liability is incurred, and revenues are recognized only when they are measurable and available. The proprietary fund types (Internal Service and Enterprise Funds) are prepared on an accrual basis of accounting. In these funds, expenses are recognized when they are incurred and revenues are recognized when they are earned by the City (e.g., water user fees are recognized as revenue when service is provided). The CAFR includes a budgetary comparison for all major governmental and enterprise funds.

The City of Avondale uses a fund-based budget, meaning that the accounts of the City are organized on the basis of funds. Each fund is considered a separate entity accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund balance/net assets, revenues and expenditures/expenses. For all funds, the budget, or appropriations, lapse on June 30th. Any unspent appropriations required in the subsequent fiscal year are estimated and re-appropriated as carryover budgets in each respective fund.

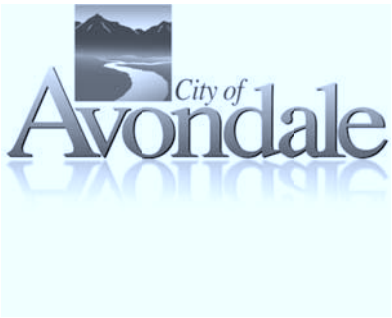
In most cases, the City conforms to GASB principles when preparing its budget. Exceptions are made where it would be impractical or inappropriate to budget using accounting requirements. Some of the more significant differences follow:

- Compensated absence liabilities (e.g., sick and vacation leave) are recorded as expenses within the Enterprise Funds when earned by employees (GAAP) as opposed to being expensed when paid (Budget).

- General staff and administrative charges are recognized as direct expenses of the Water, Sewer, and Sanitation Enterprise Funds on a GAAP basis as opposed to being accounted for and funded by operating transfers into the General Fund from each enterprise fund on the Budget basis.

Policies and Budget Development

- Capital outlays within the Enterprise Funds are recorded as assets on a GAAP basis and expenses on a budget basis.
- Principal payments on debt obligations of the Enterprise funds are recorded as a reduction of liability on a GAAP basis and expensed on a budget basis.
- Depreciation expense is recorded on a GAAP basis only.



Policies and Budget Development

Budget Development Overview

The budget process for the City of Avondale is actually an ongoing process throughout the year but typically preparations for the next fiscal year begin in late August of each year; soon after the completion and adoption of the current fiscal year's budget. At this time, the Finance and Budget Department begins to review the rate and fees structures of City services, the cost of current services provided, the proposed capital improvement program, and financial plans.

The City Council's goals and objectives guide the budget-making process. During the course of the year, new initiatives for services, new regulations, new funding sources, better methods for providing existing services, and new concerns are brought forward by citizens and staff to the City Council or to a board or commission for discussion, study, or implementation. City boards and commissions spend time throughout the year developing plans for new or enhanced programs to be included in the following year's budget proposal. At the Council's discretion, these new ideas can be incorporated into the City's plan and made to happen through the budget process.

Financial Projections & Operational Impacts

Arizona state law requires all cities in Arizona to adopt a budget annually and also establishes the maximum level of expenditure. The expenditure limitation is set by Arizona Constitution but local voters have the ability to approve alternative limitations which allow utilization of all available resources. The Avondale voters have approved an alternative expenditure limitation, known as "Home Rule" which sets the maximum annually at tentative budget adoption.

In order to develop a budget, the City must determine the amount of money it will have to work with. Since budgeting is a plan of how the City will utilize money it has yet to receive, projecting and forecasting, must be done. Staff develops projections each year for each type of revenue the City receives and identifies recurring, reliable sources and the more volatile sources. These projections take into consideration, historical trends, anticipated growth, economic conditions, new rates and fees and a number of other factors. For example, development related revenues (building permits, construction sales tax system development charges, and requests for new water service connections) are all based on assumptions about what development will do in Avondale during the coming year. These types of revenues are not considered recurring, reliable sources since development has repeatedly proven to be cyclical in nature. Revenue estimates are made cautiously since estimating recurring revenues too high may result in setting a budget that will not be supported by future revenues. Onetime and non-recurring sources are planned for use on capital outlay, one-time programs and ensuring adequate reserves for unplanned or unforeseen events. Note that rates and fees charged by the City are established by resolution as part of the budget adoption.

In addition to forecasting revenues, staff evaluates current services and identifies issues to be addressed during budget development hearings. Primary factors considered by staff in making recommendations include:

- Relevant federal, state or City regulations or needs that affect services provided by a department.

Policies and Budget Development

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

The City Council conducts a budget work session, traditionally in early November, to give policy direction for development of the budget. The Council also sets priorities and goals at this meeting. These goals give the overarching direction for the City's operation for the next year and in turn guide how funds will be spent. Once that is completed, staff turns its attention to turning that direction into numbers on paper. Factors that will play into budget planning at this point include:

- Review of the base budget or ongoing expenditures, including general operations, routine maintenance, employee compensation and utilities and any required adjustments.
- The cost of employee salaries is the largest expenditure in the city budget. Therefore, careful attention is given to step increases, cost-of-living adjustments, or any other major change in the employee salary schedule.
- Changes in employee fringe benefits, such as changes affecting vacation policy, overtime, holidays, uniform allowances, health insurance, and sick leave affect expenditures.
- Known cost factors including such items as postal rate increases, social security costs, contribution rates to employee pension and retirement funds, and other similar costs.
- Required elements of the budget such as insurance costs, utility costs, and vehicle maintenance costs are developed.
- Capital projects that have been recommended by facility plans or special area land-use plans, or that have been requested by citizens.
- A price list is developed for anticipated costs on items in the general category of supplies and contractual services. This list includes costs for any anticipated major capital expenditures because expenditures of this nature usually require a considerable amount of budget planning. Cost factors in this area tend to be more susceptible to inflation.

Policies and Budget Development

- General economic fluctuations can be one of the most difficult considerations when preparing a budget. In recent years even the best economists have encountered difficulty in predicting the performance of the economy. Also, any local event significantly impacting the local economy is taken into consideration. The failure or inability to conservatively consider projected economic activity can cause significant financial problems.

An analysis of revenue sources and budgets by fund type is included in the Budget Summary section, highlighting the relationship between the revenue sources and expenditures.

In February, citizen input is obtained through a Capital Improvement Plan (CIP) Committee, a group comprised of appointed citizens, and from constituents that contact the Council and city management directly. These large infrastructure projects have some of the greatest impact on the quality of life for citizens in Avondale because they affect service delivery and impact spending and bonding ability in large amounts. The CIP Committee and city residents alert staff about infrastructure development and renovation needs, essential quality of life enhancements, and environmental and historic preservation issues that should be addressed in the capital plan. As well as determining what projects will be funded for the upcoming fiscal year, the Committee has oversight over the use of dedicated sales taxes intended to retire bond debt and can impact the budget process through decisions made regarding those funds.

Departmental Planning & Preparation

Departments are formed on the basis of compatible services and are the highest level of organizational unit within the City. Every department sets objectives that they will strive to accomplish during the next budget year. Each objective is tied to a goal that the City Council has set. By working toward these goals, the various City departments make short-term progress toward the long-term vision that the Council has for the City. Budgets are allocated by departments in such a way that they will have the resources required to meet their objectives.

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

As with the revenue estimates, fiscal prudence demands that expenditure estimates be as accurate as possible. Departments submit their budget to the Finance and Budget Department for review. Budget analysts review the budgets in detail, checking for the accuracy and reasonableness of projections, and ensuring that all required elements of the budget are correct. The analysts then conduct a technical review with each department to gain a comprehensive understanding of their approach and to quantify their numbers. Adjustments may be made if new efficiencies are developed or historical data suggests that funding levels can be adjusted without harming service levels.

Departments may also submit a request for increased funding for a new or existing service or program when circumstances warrant it, referred to as a *supplemental request*. Rising costs of inflation and service provision, an increase in demand for services, maintenance costs tied to new facilities, and fulfilling requirements set by other governing bodies that the City is subject to are a few examples of reasons why a department may submit a supplemental funding

Policies and Budget Development

request. These requests are analyzed by budget staff and reviewed by the City Manager who has the final say on whether the Department's request will be recommended to Council or if other avenues to handle the situation need to be explored.

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

Budget Adoption, Monitoring and Evaluation

While the City Charter requires that the City Manager present his estimated budget by the first of June, usually by early April, the City Manager's Proposed Budget is delivered to the City Council and reviewed in budget work session. In this public meeting the Council is able to review the proposal and ask staff questions regarding the budget to ensure to their satisfaction that it will carry out their goals as intended. Feedback and direction from the Council is then integrated into the proposed budget and redelivered as the Tentative Budget Proposal in mid-May. Arizona state law requires that the cities publish a notice advising its citizens of the budget proposal for two consecutive weeks before final adoption. A public hearing is then held to discuss the final budget and then a special meeting is convened wherein the budget is adopted as final by the City Council.

In the months following the adoption of the budget, incoming revenues are monitored regularly and compared to the budget projections. Department expenditures are also tracked against what has been budgeted.

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

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

The final evaluation of the budget is conducted at the close of the fiscal year when the aforementioned CAFR is prepared which reports on the financial position of the City. During the budget process, this financial record is used to compare the projections of revenues and expenditures made during the prior fiscal year to the actual revenues and expenditures for a given fiscal year. Current year and future year assumptions about revenues and expenditures may be changed depending on how close projections were to actual figures.

Budget Calendar
Fiscal Year 2011-2012

October

4th	CIP worksheets distributed to departments
15th	Resident Appreciation Night

November

8th	Council Budget Work Session
18th	Departments submit preliminary CIP updates and requests

January

3rd	Budget Kick-Off
3rd	Adoption of Council Goals
3rd – 6th	Administrative review of CIP
3rd – 20th	Management budget review meetings
20th	Department operating budget requests due
24th – 27th	Staff preliminary review of budget requests
31st	Preliminary operating budget presented to City Manager

February

2nd	CIP Citizen's Committee meeting
7th	General Fund budget presented to City Council
17th	Final revenue estimates prepared

March

21st	City Manager recommended budget distributed to City Council
31st	Carryover Requests due to Budget Office

April

11th	Council workshop on proposed operating and capital budgets
12th – 28th	Prepare the tentative budget
20th	Publish Rates and Fees Schedule (60 days before adoption)

May

16th	Adopt tentative budget

June

6th	Publish tentative budget and truth in taxation notice
13th	Publish tentative budget and truth in taxation notice
20th	Hold public hearing on budget and property tax levy. Convene special meeting to adopt final proposed budget.

August

1st	Adopt property tax levy and fee schedule

Budget Summary

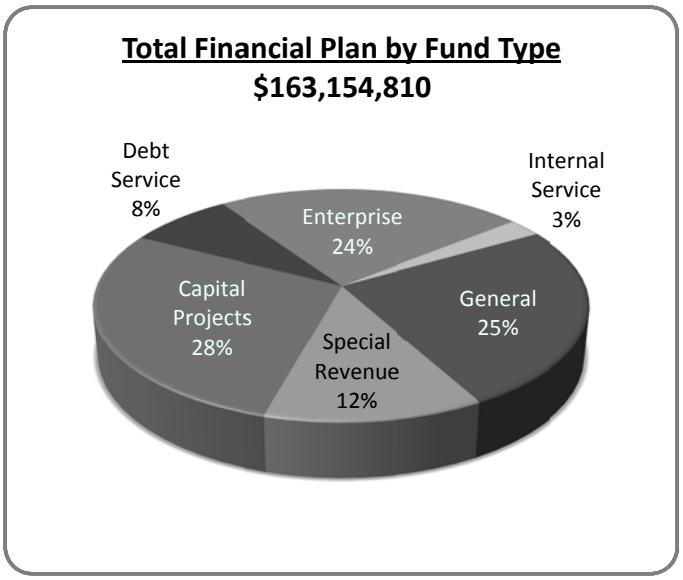
Fiscal Year 2011-2012

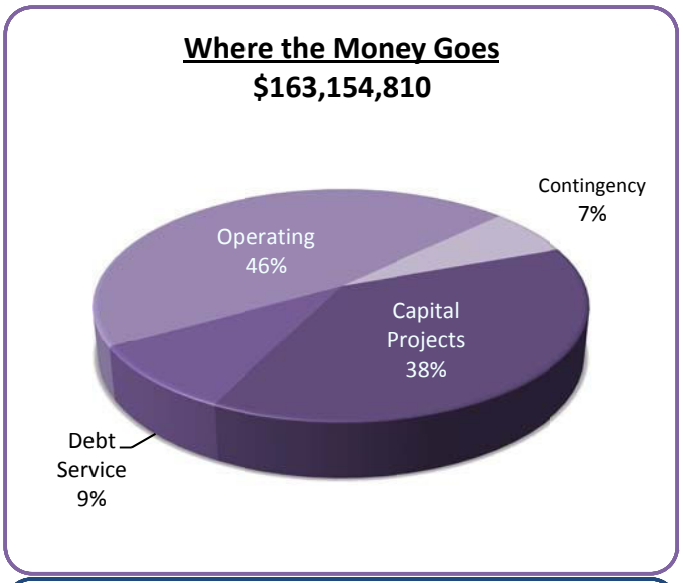
Overview

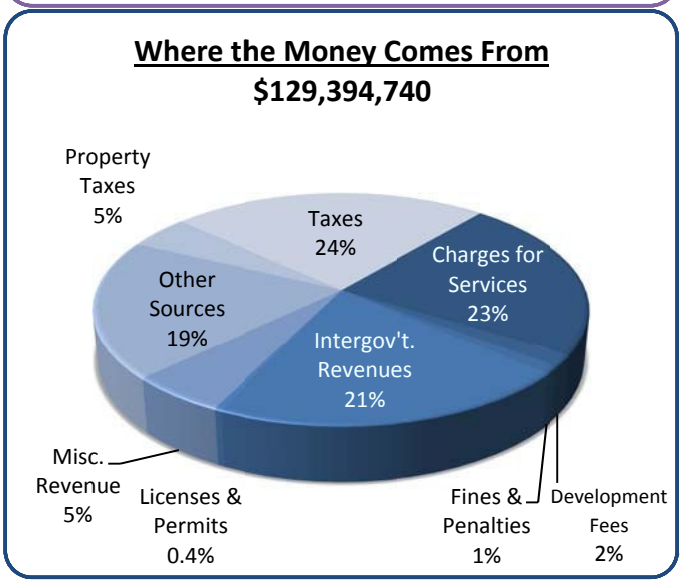
The annual budget for fiscal year 2011-2012 totals $163,154,810. The appropriations by major fund type are depicted on the right. The general fund appropriations comprise 25% of the total budget and capital funds make up 28%. Enterprise funds, including enterprise capital projects make up about 24%. Special revenue funds, including dedicated sales taxes and grant funds, total 12%. The debt service and internal service funds make up the remainder at eight and three percent, respectively.

The largest category of expenditure in the adopted budget is the operating budget at $75,169,500, or 46% of the total 2011-2012 budget. The second largest category is capital projects, which includes the enterprise fund capital, at $61,894,610, or 38%. The major projects are discussed in the capital improvement plan section of this document. Debt service is $15,340,700 or 9% and contingencies total $10,750,000 or 7%. When compared to the prior year budget, this is an overall decrease of almost 14% which includes a decrease in the operating budget of about 1%. Usually larger than the operating in years past, capital projects reflect a decrease in funding of approximately 27%.

Revenue projections for fiscal year 2011-2012 total $129,394,740. Local taxes, which include only sales and property taxes levied by the City of Avondale, make up the largest share at 24% of total revenues. Intergovernmental revenues, which include all state sales tax, income tax, lottery funds, fuel taxes and vehicle fees, comprise 21% of the total. Licenses and permits include business licenses and building permits, 75% of which is classified as one-time revenue and is not used to fund recurring expenditures. Charges for service include all enterprise fund user fees, recreation user fees and internal service

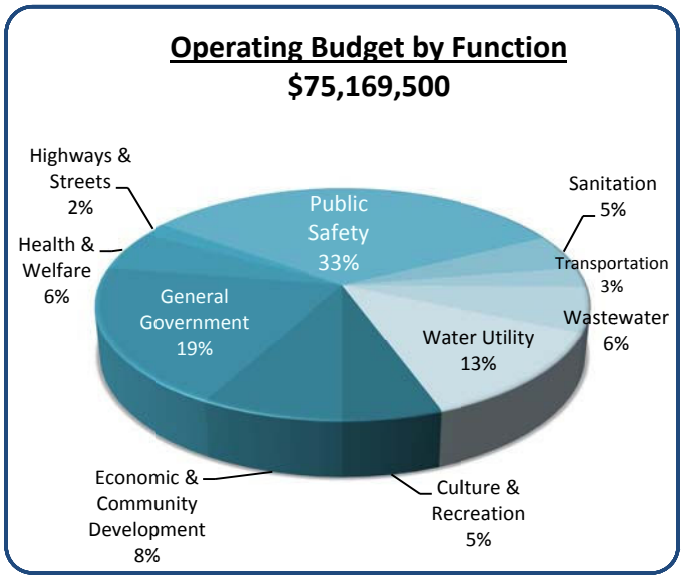






Budget Summary

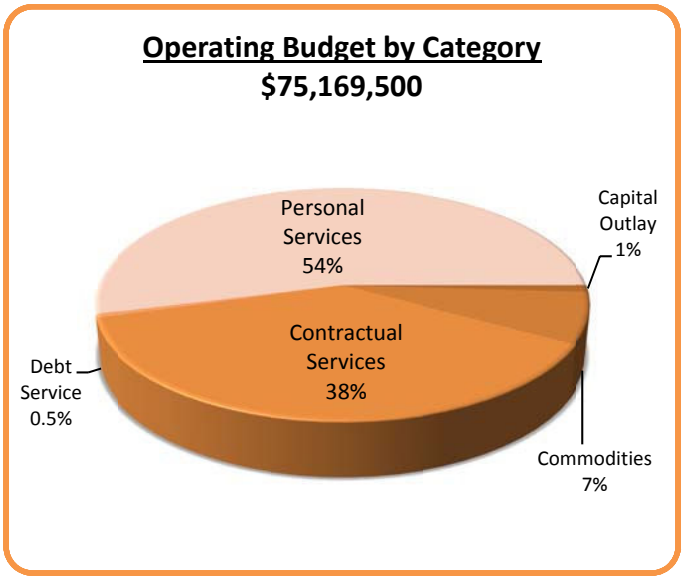
charges. Development fees, at 2% of total revenues, are used to fund capital projects or pay debt service on project bonds. Fines, forfeitures and penalties are one of the smallest revenues sources at one percent and include all court revenues. The remaining 6% includes all other revenues such as interest earnings, reimbursements and contributions. The major revenue categories are discussed in detail later in this section.



Expenditures

The budgeted operating expenditures include services and programs for the community such as public safety, community and economic development, general government and administration, recreation, street maintenance, and water, sewer, and sanitation services. While most operating costs are accounted for in the general fund, some costs are funded by special revenue funds, such as the state's Highway User Revenues Fund for street and traffic maintenance and Avondale's Dedicated Public Safety Tax for increased police, fire and court services. Enterprise funds are used to account for water, sewer and sanitation services. The enterprise fund expenditures have decreased as a result of changes in service delivery such as automated meter reading, sanitation route changes, and decrease in demand.

The major expenditure category in the operating budget is personal services at 54%, which includes all salaries and benefits for city staff. Contractual services comprise 38% of the operating budget. Applicable charges are items such as outside professional services and consultants, maintenance for city vehicles, and also include utilities, landfill fees, and development agreement obligations. Goods and commodities such as office supplies and equipment, software and licensing, and small capital purchases make up 7% of the operating budget. Less than 2% of the operating budget is made up of other items such as debt service and capital outlay.

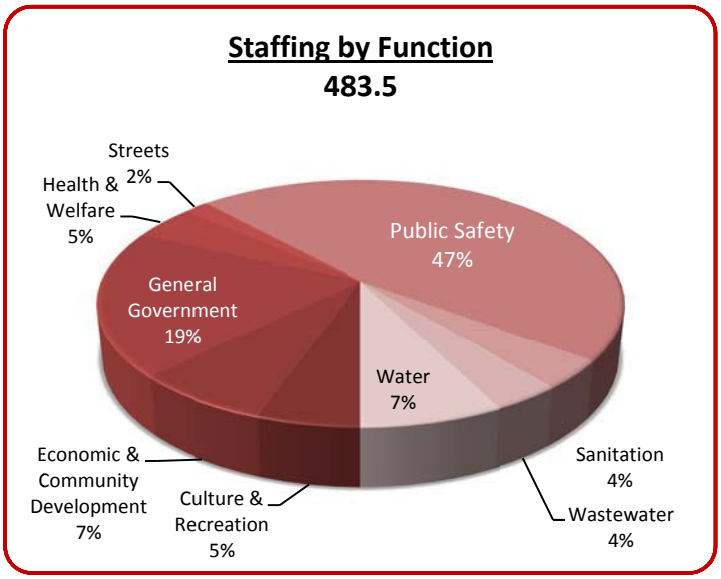


Expenditure assumptions for the 2011-2012 fiscal year include no salary, health, or inflationary adjustments. The anticipated increase in health insurance premiums and retirement rates will be absorbed by the employees. The capital project funds maintain funding for the scheduled replacement of equipment and vehicles.

Budget Summary

City Staffing

With personnel costs at 54% of the operating budget, staffing is clearly an essential factor in providing services to our citizens. Avondale maintains one of the lowest employee-to-citizen ratios in the Phoenix valley at 6.3 FTE per 1,000 citizens, indicating that the city's workforce is efficient and effective. For the 2011-2012 fiscal year, some positions have been eliminated and a few positions have been added to meet the priorities set by the City Council based on the changing service needs of the community. The result of these staffing adjustments has been no net change in staffing levels this year; the total Council authorized full-time equivalent (FTE) position count remains at 483.5.



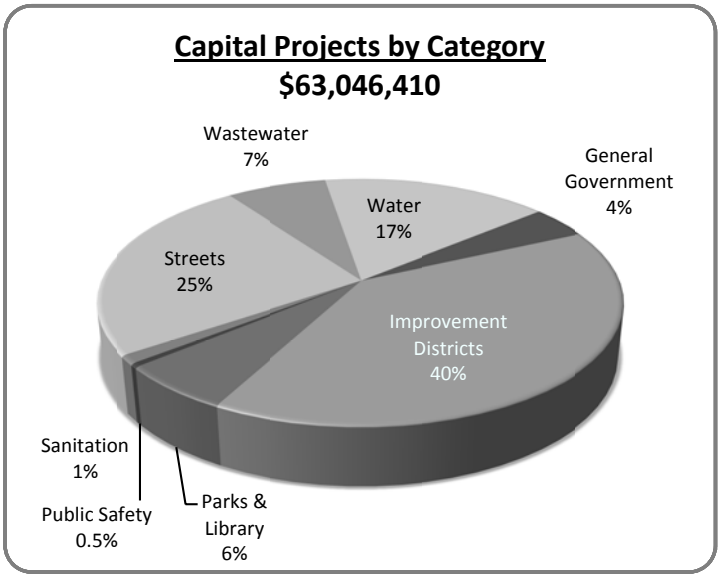
Positions Eliminated

Executive Assistant	Plans Review Engineer
Engineering Inspector	

Positions Added

Deputy Fire Chief (2)	Training Fire Captain

Since the onset of the recent decline in the economy, positions have been eliminated to adjust expenditure levels to meet the reduced revenue stream. Changes in demand for services have also necessitated the elimination or reallocation of positions. Over the last four fiscal years the changes in staffing, net of positions added, have resulted in 58 eliminated positions or an 11% reduction in personnel since fiscal year 2007-08. The details of these changes are included in the full schedule of all positions by fund and department which is included in the schedules and summaries section, located at the back of this book.



Capital Improvement Plan

The Capital Improvement Plan (CIP) is an integral component of the City's budget. The first year of the developed ten year plan becomes the source of capital appropriations within this budget. The total capital appropriations for FY 2011-12 are $63,046,410 including transfers to debt service funds. This total includes the appropriations for Enterprise fund capital projects and equipment replacement. The CIP incorporates a diverse financing plan. Development fees are a major source of funding for

Budget Summary

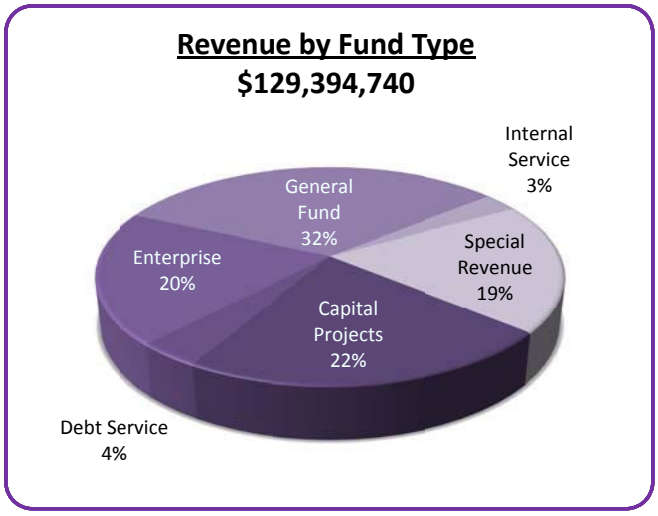
the plan. The plan utilizes not only development fees to ensure that new development is paying for costs associated with growth, but also includes operating transfers that allow existing residents to contribute to the many projects that are planned. The financing plan also includes a transfer to the streets, water and wastewater funds from the revenues generated from the dedicated half-cent sales tax. Detailed information for each capital project is included in the capital section.

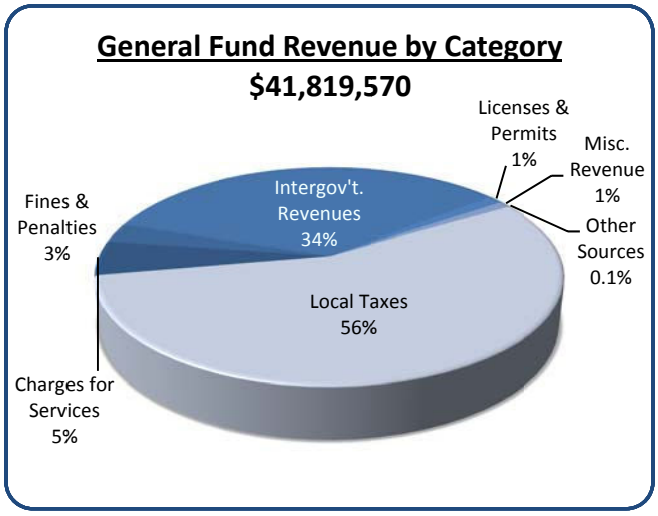
Revenues

Revenue projections are the core of the budget process and are developed early in the process to provide parameters within which base budgets and requests for new funding are evaluated. The projection of revenues has been one of the most difficult components of the budget process during this economic cycle. Projections by budget staff are traditionally very conservative so that revenues usually exceed projections; this allows the City to build reserves and fund much needed infrastructure in good years and lessens the impact of shortfalls in bad years. However, for the last three fiscal years, the severity and duration of the recession has caused revenues to fall below staff's cautious projections. While the City tries to ensure that reserves are maintained at adequate levels, revenue shortfalls and major projects have caused a drop in some reserves including the general fund and several capital funds. As we have seen the economy start to stabilize, this budget incorporates an increase in consumption related taxes and related revenues. The assumptions used in developing this year's revenue projections include:

- Sales tax growth at 3% for Avondale and 5% for state
- Inflation at 2.0%, population growth 2% and 50 new homes for development
- 100% of contracting sales tax deemed non-recurring revenue source
- 75% of building permits and related fees deemed non-recurring revenue source

The general fund is the largest source of operating revenue. The estimated revenue for the general fund is $41,819,570. The following chart on the bottom right shows the total general fund revenues by category. As indicated, local taxes like sales and property taxes comprise the largest source of general fund revenue at 56%. The next several pages show all major operating revenue sources in greater detail. A full revenue detail schedule is included in the Schedules and Summaries section at the back of this document.





Revenues

Property Tax

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

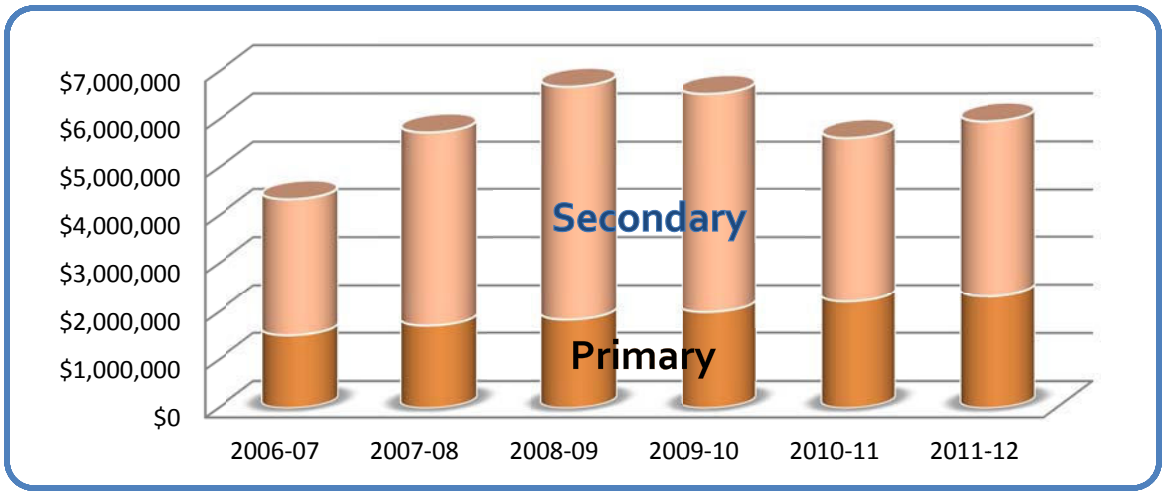
The secondary property tax allows a city to levy a property tax for the purpose of retiring the principal and interest on bonded indebtedness. This property tax may be levied in any amount necessary to retire bonded indebtedness as deemed prudent by the city and utilizes the full cash-value of the home, not assessed value.

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

Structure Primary - $0.581 per $100 of assessed valuation in FY2011-12
Secondary - $0.75 per $100 of assessed valuation in FY2011-12

Assumptions The City annually receives a net assessed value of taxable property detail from the County Assessor, which outlines changes in values and new growth in property subject to taxation. The net change in primary assessed property values in Avondale since fiscal year 2010-11 is a decrease of 18%. The secondary value decreased by 23%. However, total expected revenues are 6% higher than the previous year which, aside from the raising the rates (2% limit on primary and 1% on secondary) is primarily due to new construction.

Fiscal Year	Revenue	Inc./ (Dec.)
2006-07	$4,350,777	19%
2007-08	$5,755,814	24%
2008-09	$6,704,020	14%
2009-10	$6,553,485	(2%)
2010-11 Estimate	$5,638,000	(16%)
2011-12 Projection	$5,981,060	6%



Revenues

City Sales Tax

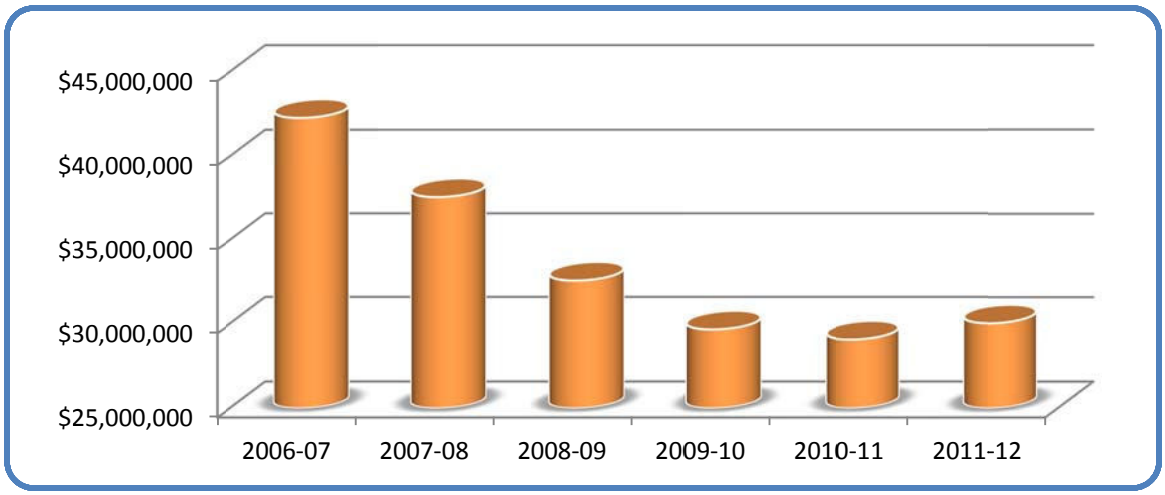
Description The City of Avondale imposes a tax on the sale of merchandise within the limits of the City. A use tax is also in effect for goods brought into and used in the City of Avondale. Effective on July 1, 2001, the City implemented a voter approved 0.5% sales tax dedicated for capital projects.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

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

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

Assumptions A growth rate of 3% is projected for the fiscal year 2011-12. Projections were based on a stable population, minimal development, and an increase in activity at retail centers reflecting the reports of economic recovery locally and nationally.

Fiscal Year	Revenue	Inc./ (Dec.)
2006-07	$42,289,043	8%
2007-08	$37,549,019	(11%)
2008-09	$32,613,973	(13%)
2009-10	$29,664,424	(9%)
2010-11 Estimate	$29,064,743	(2%)
2011-12 Projection	$30,035,530	3%



Revenues

State Shared Income Tax

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

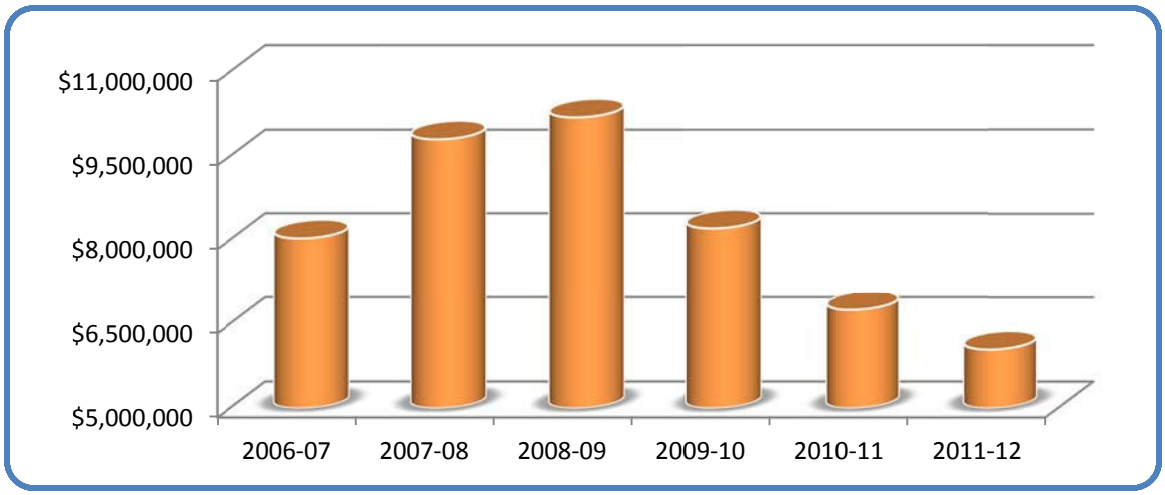
Use May be used for any municipal public purpose. There are no restrictions as to usage for this revenue source.

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

Assumptions This revenue source is based on economic conditions during the year for which the income was taxed and is subject to fluctuations in employment, corporate profits, tax credits and exemptions. This is evident by the declining trend as pictured which shows a statewide decline in personal income and corporate profits.

A 10% decrease in the fiscal year 2011-12 distribution is expected, based on income taxes collected by the Arizona Department of Revenue for the 2010 tax year. The distribution is based on new population figures after each national Census and is also subject to changes made by the State Legislature.

Fiscal Year	Revenue	Inc./ (Dec.)
2006-07	$8,031,441	96%
2007-08	$9,806,105	22%
2008-09	$10,195,604	4%
2009-10	$8,208,394	(19%)
2010-11 Estimate	$6,750,612	(18%)
2011-12 Projection	$6,043,560	(10%)



Revenues

State Shared Sales Tax

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

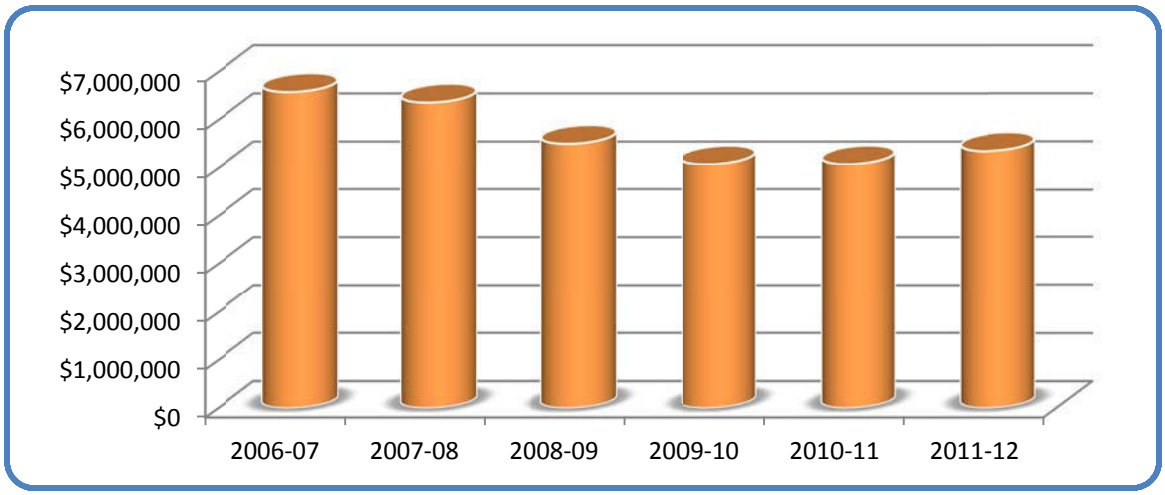
Use May be used for any municipal public purpose. There are no restrictions as to usage for this revenue source.

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

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

State Shared Sales Tax Revenues are projected to remain stable for the 2011-2012 fiscal year. This revenue source is also subject to changes made by the State Legislature in how it is distributed.

Fiscal Year	Revenue	Inc./ (Dec.)
2006-07	$6,592,077	63%
2007-08	$6,374,091	(3%)
2008-09	$5,518,183	(13%)
2009-10	$5,089,719	(8%)
2010-11 Estimate	$5,091,514	0%
2011-12 Projection	$5,363,870	5%



Revenues

Highway User Fees

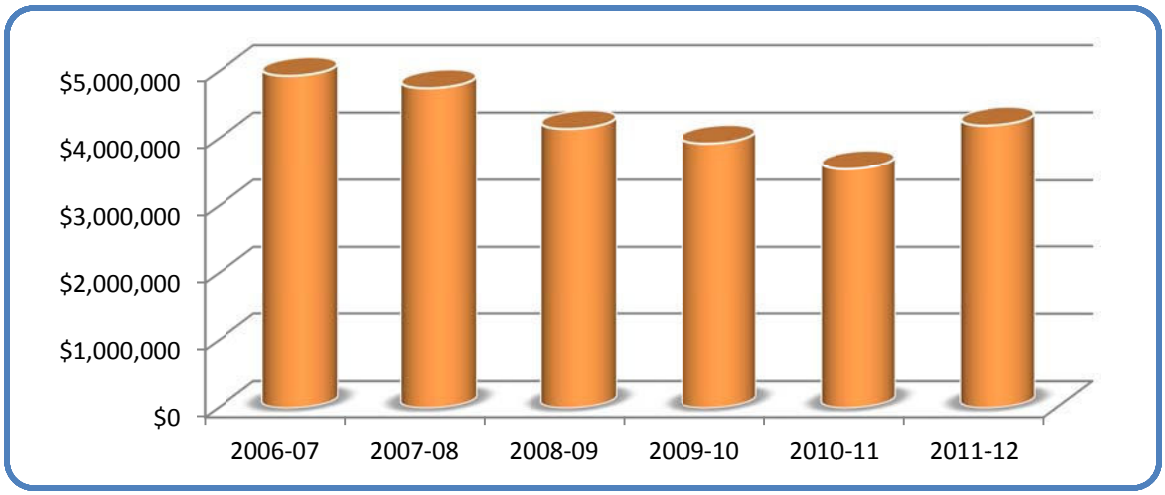
Description The State of Arizona collects various fees and taxes from users of the State's roads and highways. An excise tax is charged on fuel purchases on a per gallon basis. There are also a number of additional transportation related fees/taxes which are distributed through the highway user revenue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

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

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

Assumptions This revenue source is subject to fluctuations in fuel prices and consumer behavior. Due to the weak economy, a 10% decline is estimated for the current 2010-11 fiscal year. With fuel prices increasing both nationally and in Arizona, and expected to remain around $4.00 per gallon well into 2012, an 18% growth rate is projected for 2011-12.

Fiscal Year	Revenue	Inc./ (Dec.)
2006-07	$4,948,541	68%
2007-08	$4,764,909	(4%)
2008-09	$4,161,313	(13%)
2009-10	$3,942,434	(5%)
2010-11 Estimate	$3,560,544	(10%)
2011-12 Projection	$4,209,430	18%



Revenues

Development Fees

Description As allowable under A.R.S. §9-463.05, the City of Avondale charges a fee for all new construction based on the impact the development will have on City services and infrastructure. The intent is to ensure that growth pays for itself and current residents are not burdened with additional taxes and fees to defray the capital costs of new development. Development fees are collected with each new building permit. The current fees were adopted in March 2007.

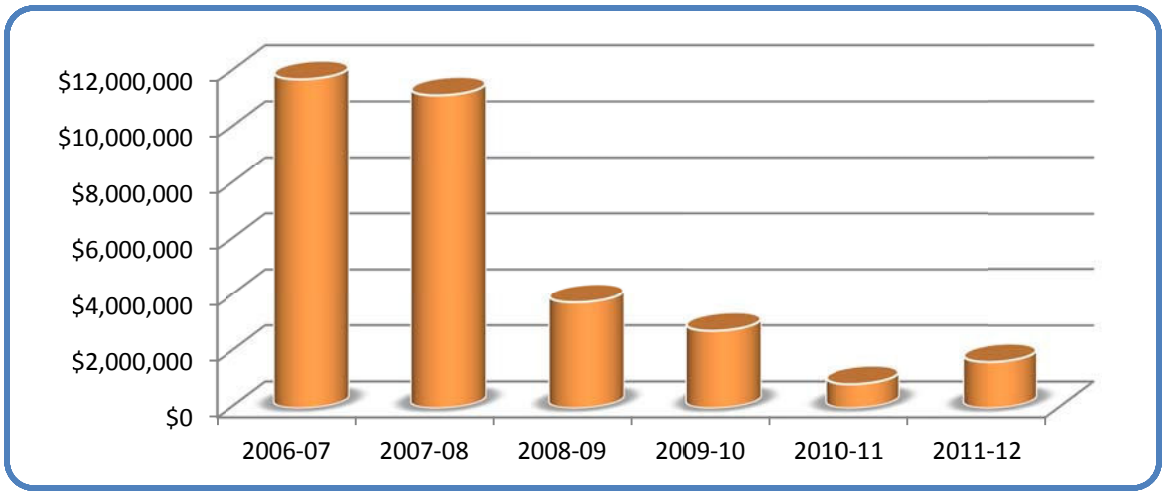
On April 26, 2011 the Governor of Arizona signed legislation establishing new guidelines for the collection of development fees; specifically eliminating sanitation, library and general government fees. The collection of fees is acceptable for facilities financed prior to June 1, 2011, where fees were pledged to repay debt service obligations. As allowed, the city will continue to collect library and general government development fees to repay debt service.

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

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

Assumptions Projections are based on an additional 50 homes being permitted in FY 2011-12. Due to the cyclical nature of construction, the City uses very conservative fee projections.

Fiscal Year	Revenue	Inc./ (Dec.)
2006-07	$11,741,044	(43%)
2007-08	$11,170,075	(5%)
2008-09	$3,771,193	(66%)
2009-10	$2,753,890	(27%)
2010-11 Estimate	$855,116	(69%)
2011-12 Projection	$1,646,350	93%



Revenues

Water Sales

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

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

Structure

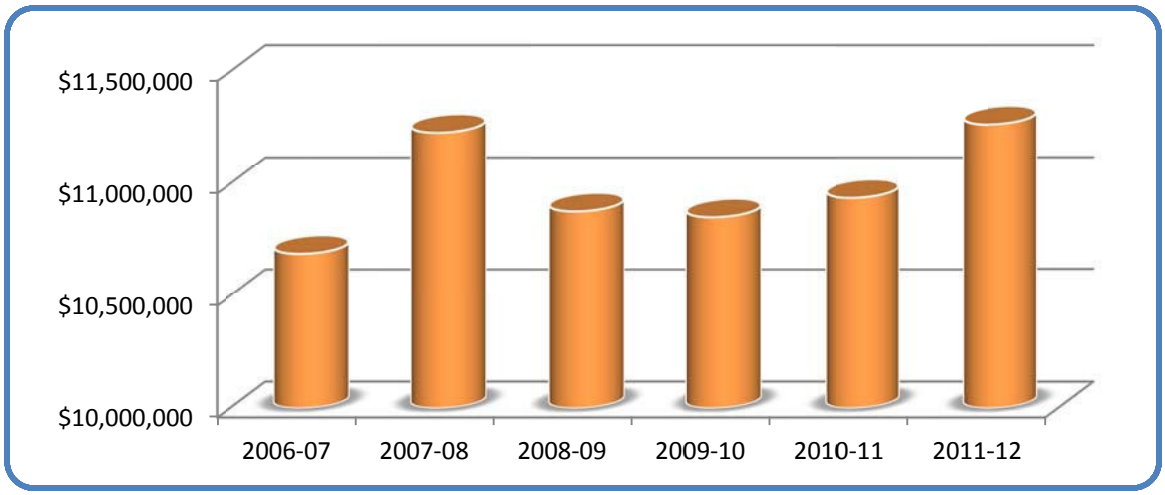
Meter Size-Base Fee all users* - per bill admin fee	$ 2.60
3/4" Meter	$ 7.90
1" Meter	19.90
1 1/2" Meter	31.80
2" Meter	50.90
3" Meter	95.50
4" Meter	159.20
6" Meter	318.50
Hydrant Meter	318.50

Residential Usage Charge* / 1,000 gallons		Non-Residential Usage Charge/ 1,000 gallons	
0-4,000 gal	$ 0.94	0-8,000 gal	$ 1.44
5,000-8,000 gal	$ 1.44	9,000-12,000gal	$ 2.16
9,000-12,000gal	$ 2.16	13,000 + gal	$ 3.30
13,000 + gal	$ 3.30	Hydrant – all gal	$ 3.30

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

Assumptions The number of customers and water consumption increased by a small amount during the 2010-11 fiscal year. That trend is expected to continue for the 2011-12 fiscal year.

Fiscal Year	Revenue	Inc./ (Dec.)
2007-08	$11,230,152	5%
2008-09	$10,877,716	(3%)
2009-10	$10,851,807	0%
2010-11 Estimate	$10,937,908	1%
2011-12 Projection	$11,266,050	3%



Revenues

Sewer Fees

Description The City levies a charge on each sewage system user having any sewer connection or otherwise discharging sewage, industrial waste, or other liquids, in the City's sewage system. The last fee increase was in January of 2009.

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

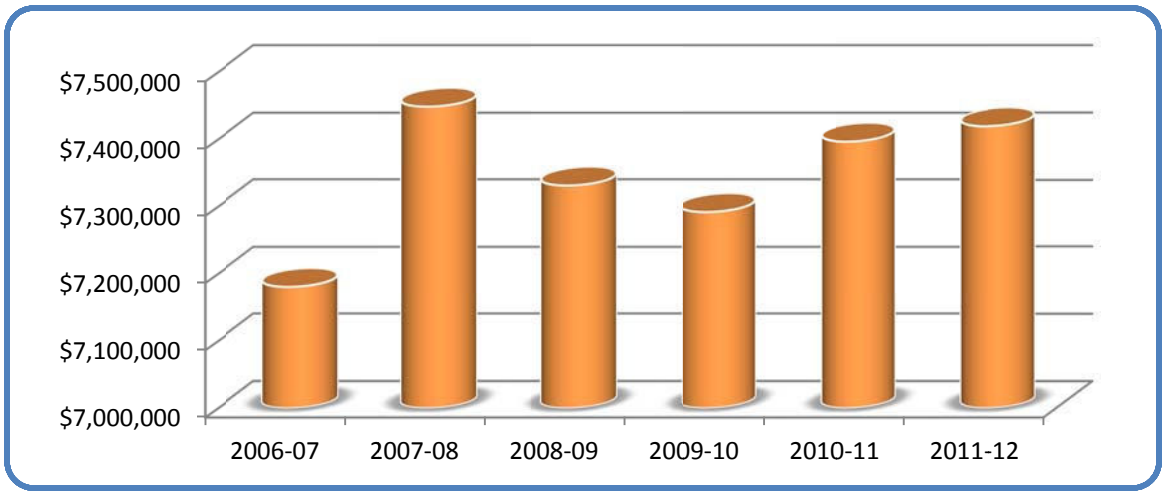
Structure

Per bill admin. charge	$6.25				
Customer Class	*Volume charge per 1,000 gal*	*Return Factor*	*Customer Class*	*Volume charge per 1,000 gal*	*Return Factor*
Residential*	$3.17	80%	Restaurant	7.30	80%
Multi-Family	3.17	100%	Mobile Home Park*	3.17	80%
Auto Steamcleaning	9.37	70%	Laundromat	2.48	70%
Bakery Wholesale	7.30	80%	Non Residential	2.73	80%
Hospital & Convalescent	2.90	80%	School and College	2.37	80%
Hotel W/ Dining	5.08	80%	Laundry, commercial	4.09	70%
Hotel W/O Dining	3.21	80%	Professional Office	2.32	80%
Markets w/Garbage Disposal	6.84	80%	Car Wash	1.99	70%
Mortuaries	6.84	80%	Department/Retail	2.56	80%
Repair Shop/Svc Station	2.90	80%	Bars w/o Dining	2.89	80%

* Charges are calculated using average water usage for December, January and February, adjusted by listed return factor.

Assumptions This source is not subject to decreases in water consumption as the bill is based on winter averages.

Fiscal Year	Revenue	Inc./ (Dec.)
2006-07	$7,181,047	11%
2007-08	$7,449,333	4%
2008-09	$7,331,141	(2%)
2009-10	$7,291,881	(1%)
2010-11 Estimate	$7,397,511	1%
2011-12 Projection	$7,420,100	0%



Revenues

Refuse Fees

Description Sanitation services are provided for Avondale residents weekly. The City imposes a monthly fee for the collection of refuse and recyclables. The fee also includes a monthly collection of uncontained refuse. Avondale began its recycling program in January 2003.

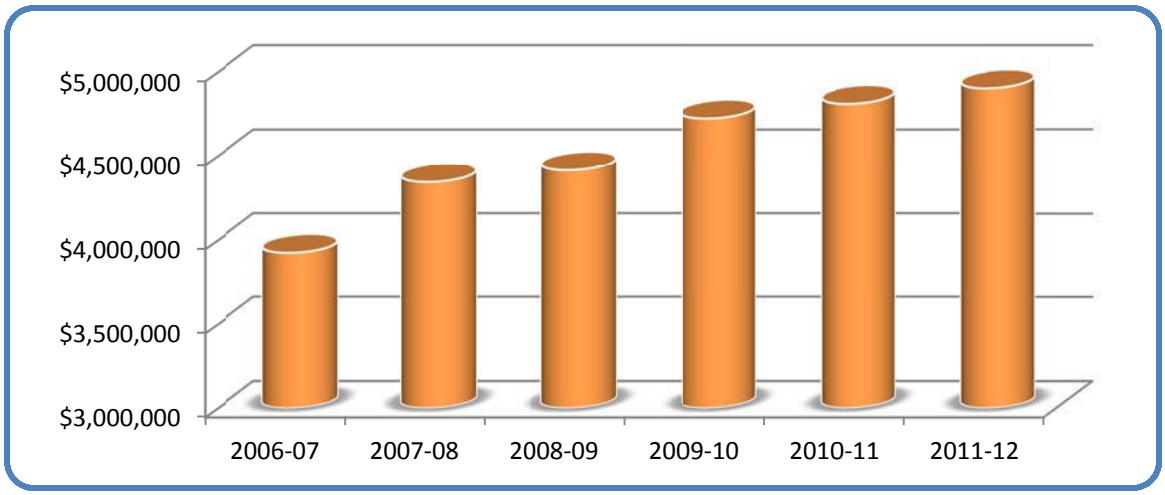
Use Revenue from the City's sanitation services is collected and deposited in the Sanitation Enterprise fund. The revenue is used to recover the costs of collection and disposal of refuse and recyclables.

Structure There is a flat rate service charge for all single-family residential, residential duplex and residential triplex units.

The current monthly fee for service is $20.00 for standard residential collection. Special fees apply for additional containers and pickups.

Assumptions Annual growth is estimated at 340 new customers.

Fiscal Year	Revenue	Inc./ (Dec.)
2006-07	$3,925,823	15%
2007-08	$4,346,895	11%
2008-09	$4,417,367	2%
2009-10	$4,726,580	7%
2010-11 Estimate	$4,812,888	2%
2011-12 Projection	$4,904,600	2%



Revenues

Grant Revenue

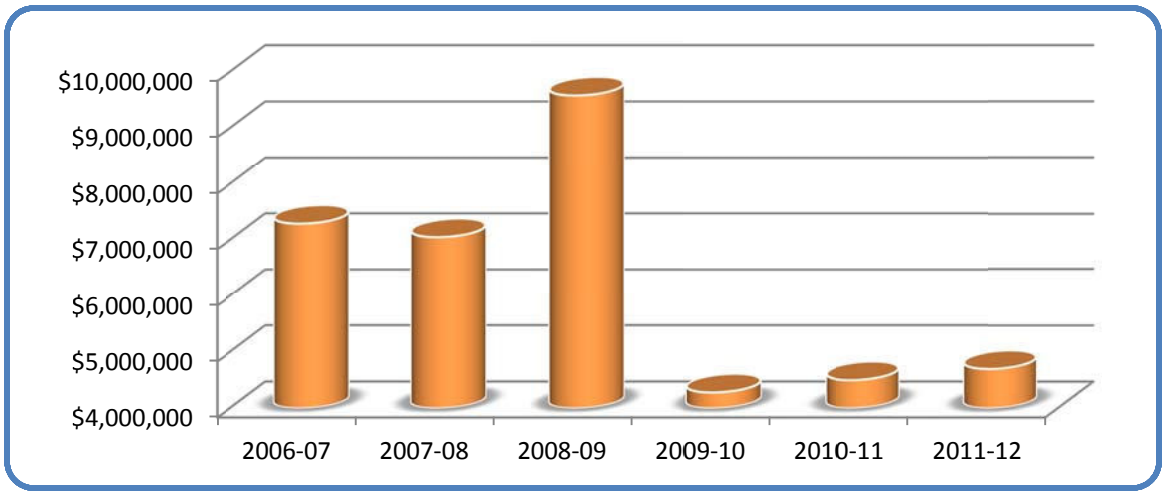
Description The City of Avondale actively pursues grant funds from a wide variety of sources, both governmental and non-governmental. Some of the grants the city has received in recent years include: American Recovery & Reinvestment Act of 2009 (ARRA) which provided funding for public safety, streets and roads, and energy efficiency; as well as Community Block Development Grant (CDBG) for addressing community development needs.

Use Grants typically have requirements set by the grantor that restrict the use of grant monies as outlined in the grant contract. These parameters will vary from grant-to-grant but usually set spending guidelines that will further the goals of the funding agency. Costs associated with administering the grant, such as personnel management, accounting, etc. may or may not be a valid use of grant monies, and is up to the discretion of the grantor.

Structure Grant revenues are a temporary and transient funding source and as such, almost all are treated as one-time revenues and not included in the city's base budget. Some grants are for a single fiscal year and others span several years. Grants may take up to two years to be awarded. Avondale's Grants Administration Division oversees the daily functions related to grant management and reporting.

Assumptions The City of Avondale estimates it will pursue $10 million in grant funding roughly half of which it will likely be awarded for fiscal year 2011-2012.

Fiscal Year	Revenue	Inc./ (Dec.)
2006-07	$7,293,252	52%
2007-08	$7,053,007	(3%)
2008-09	$9,583,714	26%
2009-10	$4,282,047	(124%)
2010-11 Estimate	$4,500,000	5%
2011-12 Projection	$4,700,000	4%



Projection of Financial Condition by Fund Group

Fiscal Year 2011-12

City Funds and Fund Balance Information

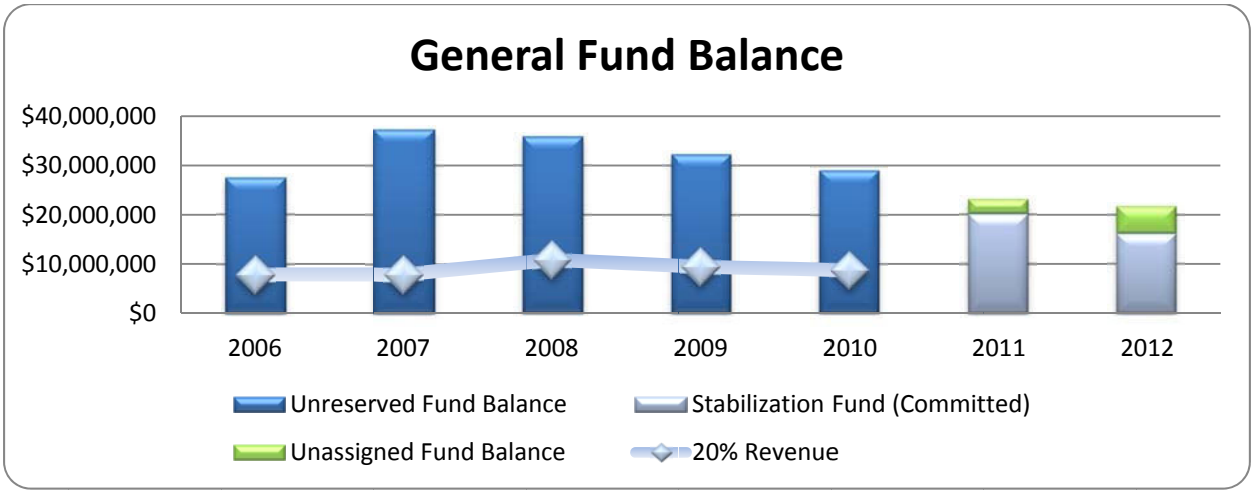
Fund Group	June 30, 2011 Estimated Fund Balance	2011-2012 Estimated Revenue	2011-2012 Estimated Expenditures	Net Transfers In/ (Out)	Stabilization Fund	June 30, 2012 Estimated Fund Balance
General Fund	23,099,520	41,819,570	41,313,240	(2,656,580)	16,192,523	4,756,747
Special Revenue	7,573,138	24,847,700	20,077,000	(6,336,330)	-	6,007,508
Capital Projects	24,092,918	28,753,350	46,219,290	1,377,470	-	8,004,448
Debt Service	7,028,161	4,799,840	12,854,200	7,480,500	-	6,454,301
Enterprise	45,883,460	25,557,580	38,555,280	150,000	-	33,035,760
Internal Service	2,869,493	3,616,700	4,135,800	(15,060)	-	2,335,333
Total All Funds	**110,546,690**	**129,394,740**	**163,154,810**	**0**	**16,192,523**	**60,594,097**

General Fund

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

At the end of the 2012 fiscal year, total spendable fund balance in the general fund is estimated to total $20,949,270 of which $16,192,523 is committed to the stabilization fund leaving $4,756,747 in unassigned fund balance. This is in accordance with the City's newly implemented policy of retaining at least 35% of General Fund expenditures and transfers within the City's stabilization Fund. The prior goal was to maintain 20% of revenues in fund balance.

The decline in fund balance can be attributed to a Council approved use of fund balance to cover projected ongoing revenue shortfall as depicted in the General Fund Budget Analysis below.



Projection of Financial Condition by Fund Group

Fiscal Year 2011-12

Departments by Function Supported by the General Fund

General Government
- *City Council*
- *City Administration*
- *Community Relations*
- *Information Technology*
- *Finance & Budget*
- *Human Resources*
- *City Clerk*
- *City Court*
- *Public Works*

Public Safety
- *Police*
- *Fire*

Health & Welfare
- *Neighborhood & Family Services*

Economic & Community Development
- *Development Services and Engineering*
- *Economic Development*

Culture & Recreation
- *Parks, Recreation & Libraries*

General Fund Budget Analysis

Revenue	Recurring Revenue			Non-Recurring Sources			Totals
Taxes			22,107,910			1,235,490	23,343,400
Intergovernmental Revenues			13,095,050			1,159,210	14,254,260
Licenses and Permits			324,940			192,190	517,130
Charges for Services			128,160			1,978,860	2,107,020
Fines, Forfeitures and Penalties			1,185,230			-	1,185,230
Other Financing Sources			-			30,000	30,000
Investment Income			6,150			18,460	24,610
Miscellaneous Revenue			115,810			242,110	357,920
Total Revenue			**36,963,250**			**4,856,320**	**41,819,570**
	Base Budget			**One-Time Uses**			
Expenditures	*FY 2011 Base*	*Additions*	*FY 2012 Base*	*Supplementals*	*All Other**	*Sub-Total*	
General Government	8,734,320	145,000	8,879,320	16,400	4,015,380	4,031,780	12,911,100
Public Safety	18,106,640	-	18,106,640	-	274,200	274,200	18,380,840
Health and Welfare	1,482,830	-	1,482,830	-	64,610	64,610	1,547,440
Economic and Community Develop.	3,315,320	-	3,315,320	182,580	434,160	616,740	3,932,060
Culture and Recreation	3,120,520	-	3,120,520	73,500	974,000	1,047,500	4,168,020
Capital Outlay	-	-	-	-	6,870	6,870	6,870
Debt Service	366,910	-	366,910	-	-	-	366,910
Sub-Total	35,126,540	145,000	35,271,540	272,480	5,769,220	6,041,700	41,313,240
Net Transfers	2,320,350	45,000	2,365,350	-	291,230	291,230	2,656,580
Grand Total Uses	37,446,890	190,000	**37,636,890**	272,480	6,060,450	**6,332,930**	**43,969,820**
Net Change in Fund Balance			(673,640)			(1,476,610)	(2,150,250)

*Includes carryovers, contingency, onetime credits and contribution based programs.

The foregoing analysis shows the relationship between revenues, recurring and non-recurring, and the ongoing budget and the one-time uses. As stated in the financial policies section, the City makes every effort to match recurring revenues with ongoing expenditures (Base Budget).

Special Revenue Funds

The special revenue funds account for the proceeds of specific revenue sources, other than major capital projects, legally restricted to expenditures for specific purposes. Some of the major Special Revenue Funds are the Highway User Revenue Fund (HURF), Grant Funding (including CDBG), 0.5% Dedicated Sales Tax, and the Public Safety Dedicated Sales Tax.

Projection of Financial Condition by Fund Group

Fiscal Year 2011-12

We are anticipating an uptick in revenues for both Dedicated Sales Tax funds in anticipation of some measure of economic recovery. However, State legislative action has reduced revnue sharing of HURF and lottery funds that were used for local transportation purposes (LTAF). The decline in fund balance is attributable to departments planning to utilize fund balance to manage projects and operations including those affected by the decrease in state share revenues. Transit Operations, Public Works, and Engineering all plan to rely on accumulated funds for next year.

Departments by Function Supported by Special Revenue Funds

General Government
- *Community Relations*
  - *Transit Operations*
- *City Court*

Public Safety
- *Police*
- *Fire*

Streets & Highways
- *Public Works*
  - *Street Maintenance*

Health & Welfare
- *Neighborhood & Family Services*

Economic & Community Development
- *Development Services and Engineering*

Culture & Recreation
- *Parks, Recreation & Libraries*

Special Revenue Funds Budget Analysis

Revenue	Recurring Revenue			Non-Recurring Sources			Totals
Taxes			10,007,200			450,820	10,458,020
Intergovernmental Revenues			5,625,040			3,556,810	9,181,850
Fines, Forfeitures and Penalties			103,920			0	103,920
Investment Income			1,530			6,190	7,720
Unanticipated Grants			0			5,000,000	5,000,000
Miscellaneous Revenue			0			96,190	96,190
Total Revenue			**15,740,690**			**9,110,010**	**24,847,700**
	Base Budget			**One-Time Uses**			
Expenditures	*FY 2011 Base*	*Additions*	*FY 2012 Base*	*Supplementals*	*All Other**	*Sub-Total*	
General Government	326,930	0	326,930		426,240	426,240	753,170
Unanticipated Grants	0		0		5,000,000	5,000,000	5,000,000
Public Safety	5,217,820		5,217,820	345,000	448,320	793,320	6,011,140
Highways & Streets	1,395,920		1,395,920		9,000	9,000	1,404,920
Health and Welfare	547,090		547,090		2,158,040	2,158,040	2,705,130
Economic and Community Development	1,730,020	122,950	1,852,970	70,000	128,000	198,000	2,050,970
Transportation	2,031,120		2,031,120		41,000	41,000	2,072,120
Capital Outlay	2,500		2,500		77,050	77,050	79,550
Sub-Total	11,251,400	122,950	11,374,350	415,000	8,287,650	8,702,650	20,077,000
Net Transfers	5,737,330	0	5,737,330	-	599,000	599,000	6,336,330
Grand Total Uses	16,988,730	122,950	**17,111,680**	415,000	7,688,650	**9,301,650**	**26,413,330**
Net Change in Fund Balance			(1,370,990)			(191,640)	(1,565,630)

*Includes carryovers, contingency, onetime credits and grant/contribution based programs.

The City considers grant revenues to be non-recurring with the exception of certain grants that have been award consistently for five years or more (CDBG, VOCA, and various Maricopa County grants).

Projection of Financial Condition by Fund Group

Fiscal Year 2011-12

Capital Projects Funds

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

The ending fund balance is projected to decrease due to the spending accumulated impact fees and bond proceeds.

Changes in fund balance are attributable to street construction and parkland project completion as well as scheduled vehicle and technology replacement. A summary along with detailed schedules of projected revenues and uses of these funds are presented in the Capital Improvement Plan section of this document.

Debt Service Funds

The debt service funds account for the accumulation of resources and the payment of general long-term debt principal, interest, and related costs. The Enterprise fund debt is included within each Enterprise fund. The primary use of debt by the City is for capital projects therefore, more information regarding the use of debt is included in the Capital Improvement Plan section of this document.

While there are no significant changes anticipated in fund balance for the debt service funds, a portion of fund balance will be used to make full payment of General Obligation Debt over the next few fiscal years given the substantial decrease in assessed property valuation. The refinance of certain bond issues resulted in a decrease in general long term debt this year.

Debt Service Funds Budget Analysis

Revenue	**Recurring Revenue**			**Non-Recurring Sources**			**Totals**
Taxes			3,652,410			0	3,652,410
Intergovernmental Revenues*			652,000			0	652,000
Investment Income			1,000			4,850	5,850
Miscellaneous Revenue			489,580			0	489,580
Total Revenue			**4,794,990**			**4,850**	**4,799,840**
	Base Budget			**One-Time Uses**			
Expenditures	*FY 2011 Base*	*Changes*	*FY 2012 Base*	*Supplementals*	*All Other*	*Sub-Total*	
Principal	8,474,030	(317,080)	8,156,950				8,156,950
Interest and other charges	4,975,290	(278,040)	4,697,250			0	4,697,250
Sub-Total	13,449,320	(595,120)	12,854,200	0	0	0	12,854,200
Transfers In	7,556,800	(76,300)	7,480,500			0	7,480,500
Transfers Out	0		0			0	0
Net Transfers	7,556,800	(76,300)	7,480,500	-	0	0	7,480,500
Grand Total Uses	5,892,520	(518,820)	**5,373,700**	0	0	**0**	**5,373,700**
Net Change in Fund Balance			(578,710)			4,850	(573,860)

*Includes Federal Government interest reimbursement through the Build America Bonds program.

Projection of Financial Condition by Fund Group

Fiscal Year 2011-12

Enterprise Funds

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

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

Department Supported by Enterprise Funds

- Public Works
  - Water Resources
  - Wastewater
  - Sanitation

Enterprise Funds Budget Analysis

Revenue	Recurring Revenue			Non-Recurring Sources			Totals
Licenses and Permits			9,510			0	9,510
Charges for Services			23,760,220			28,190	23,788,410
Development Fees			0			1,606,180	1,606,180
Fines, Forfeitures and Penalties			5,290			0	5,290
Investment Income			7,850			84,060	91,910
Miscellaneous Revenue			0			56,280	56,280
Total Revenue			**23,782,870**			**1,774,710**	**25,557,580**
	Base Budget			**One-Time Uses**			
Expenditures	*FY 2011 Base*	*Additions*	*FY 2012 Base*	*Supplementals*	*All Other**	*Sub-Total*	
Cost of sales and services	14,363,360	325,000	14,688,360		942,150	942,150	15,630,510
Administration	2,527,560	0	2,527,560		0	0	2,527,560
Contingency	0	0	0		2,250,000	2,250,000	2,250,000
Capital Outlay	490,000	0	490,000		15,170,710	15,170,710	15,660,710
Debt Service	2,486,500	0	2,486,500		0	0	2,486,500
Sub-Total	19,867,420	325,000	20,192,420	0	18,362,860	18,362,860	38,555,280
Transfers In	0	0	0		(6,090,100)	(6,090,100)	(6,090,100)
Transfers Out	2,705,150	0	2,705,150		3,234,950	3,234,950	5,940,100
Net Transfers	2,705,150	0	2,705,150	-	(2,855,150)	(2,855,150)	(150,000)
Grand Total Uses	22,572,570	0	**22,897,570**	0	15,507,710	**15,507,710**	**38,405,280**
Net Change in Net Assets			885,300			(13,733,000)	(12,847,700)

*Includes capital projects and carryforwards which are a planned use of Net Assets.

Projection of Financial Condition by Fund Group

Fiscal Year 2011-12

Internal Service Funds

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

The internal service funds are projected to remain relatively static over the next year, with only a small decrease in fund balance as new equipment is purchased according to the replacement schedule.

There will be no significant changes in fund balances for these funds.

Departments Supported by Internal Service Funds

- Risk Management Division (City Administration Department)
- Fleet Services Division (Public Works)

Internal Service Funds Budget Analysis

Revenue	Recurring Revenue			Non-Recurring Sources			Totals
Charges for Services			3,614,150			0	3,614,150
Investment Income			0			2,550	2,550
Total Revenue			**3,614,150**			**2,550**	**3,616,700**
		Base Budget			**One-Time Uses**		
Expenditures	*FY 2011 Base*	*Additions*	*FY 2012 Base*	*Supplementals*	*All Other**	*Sub-Total*	
Cost of sales and services	2,461,190		2,461,190		8,000	8,000	2,469,190
Administration	229,150		229,150			0	229,150
Insurance claims and expenses*	1,057,460		1,057,460			0	1,057,460
Contingency			0		250,000	250,000	250,000
Capital Outlay			0	10,000	120,000	130,000	130,000
Sub-Total	3,747,800	0	3,747,800	10,000	370,000	380,000	4,135,800
Transfers In	0		0		0	0	0
Transfers Out	17,800		17,800		(2,740)	(2,740)	15,060
Net Transfers	17,800	0	17,800	-	(2,740)	(2,740)	15,060
Grand Total Uses	3,765,600	0	**3,765,600**	0	367,260	**377,260**	**4,150,860**
Net Change in Net Assets			(151,450)			(374,710)	(534,160)

*Includes insurance reserves for claims, contingency and capital outlay which are a planned use of Net Assets.

City Council

Department Description

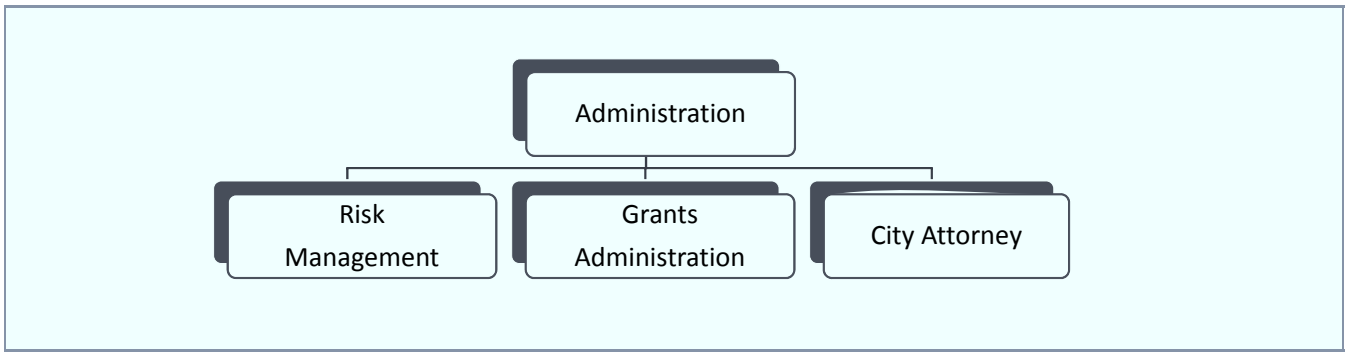
The Mayor and six City Council members are the elected representatives of the City of Avondale. They are responsible for setting public policy that establishes the direction necessary to meet community needs. The City Council appoints the City Manager, City Attorney, and the City Magistrate.

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

Budget Summary

	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Category					
Personal Services	128,684	121,419	158,830	137,630	153,590
Contractual Services	59,283	48,019	85,840	44,608	80,280
Commodities	3,524	344	650	238	650
Other	(79,920)	(66,250)	(14,290)	(14,290)	3,000
Transfers Out	-	-	8,450	8,450	7,280
Total by Category	**111,571**	**103,532**	**239,480**	**176,636**	**244,800**
Expenditures by Program					
City Council	76,265	67,212	15,690	8,447	30,950
City Council - McDonald	5,327	3,458	36,580	34,497	37,570
City Council - Lopez-Rogers	5,173	6,603	40,560	33,810	37,040
City Council - Earp	2,145	3,724	-	-	-
City Council - Karlin	6,201	5,522	30,110	17,134	23,750
City Council - Wolf	2,630	-	-	-	-
City Council - Scott	6,572	3,627	22,710	16,158	24,270
City Council - Buster	1,849	4,576	32,110	16,183	25,050
City Council - Weise	5,409	6,070	32,110	24,731	34,380
City Council - Vierhout	-	2,740	29,610	25,676	31,790
Total by Program	**111,571**	**103,532**	**239,480**	**176,636**	**244,800**
Expenditures by Fund					
General Fund	111,571	103,532	239,480	176,636	244,800
Total by Fund	**111,571**	**103,532**	**239,480**	**176,636**	**244,800**

City Administration



Department Description

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

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

The Avondale Municipal Art Committee (AMAC) has developed the City's Public Art Master Plan and Program. The AMAC advises Council and staff on the acquisition, maintenance and disposition of public art, art displays, monuments and memorials.

The Risk Management & Safety division oversees the property and liability insurance programs, and administers the City's self-insurance fund. The staff secures safety training and provides safety program services to all city departments and administers the workers compensation insurance program.

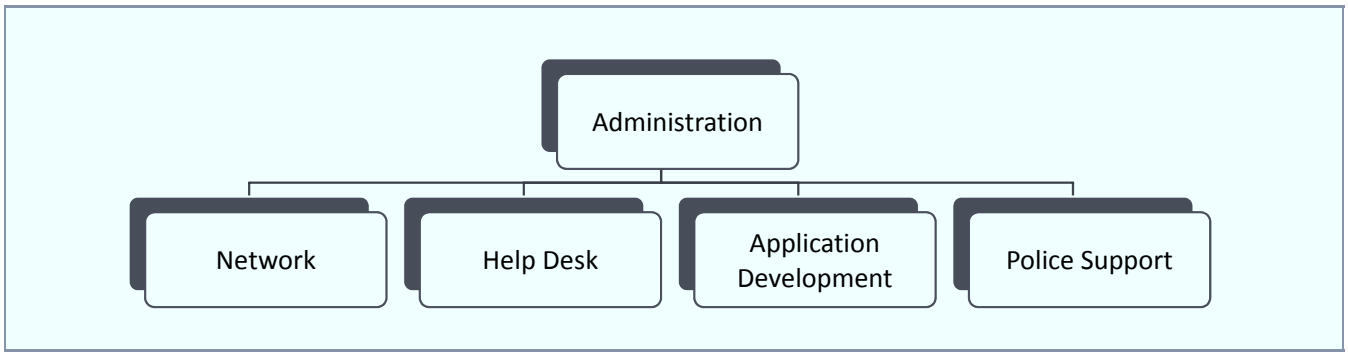
The recently established Ad Hoc Centennial Committee continues to refine its recommendations of possible projects for the 2012 centennial celebration.

City Administration

Budget Summary

	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Category					
Personal Services	1,064,420	1,093,281	1,106,140	1,094,670	1,071,160
Contractual Services	1,788,356	1,437,687	1,995,240	2,612,150	1,995,150
Commodities	13,711	14,574	13,390	10,750	12,910
Capital Outlay	20,425	11,200	62,300	-	79,550
Other	(329,480)	(310,670)	(322,000)	(326,000)	(239,240)
Transfers Out	-	-	15,000	15,000	10,410
Contingency	-	-	250,000	-	250,000
Total by Category	**2,557,432**	**2,246,072**	**3,120,070**	**3,406,570**	**3,179,940**
Expenditures by Program					
City Administration	642,903	588,344	613,960	539,876	619,830
Grants Administration	126,145	161,465	216,970	220,647	219,610
E.E.C.B.G Grant	-	23,287	-	658,770	-
Municipal Arts Commission	25,410	13,388	91,220	65	111,050
City Attorney	571,600	428,690	513,390	531,025	543,190
Risk Management Operations	274,034	202,301	302,070	314,374	303,800
Premiums and Claims	917,340	828,597	1,382,460	1,141,813	1,382,460
Total by Program	**2,557,432**	**2,246,072**	**3,120,070**	**3,406,570**	**3,179,940**
Expenditures by Fund					
General Fund	1,341,472	1,178,325	1,318,840	1,266,068	1,357,630
Other Grants	24,586	174	25,480	25,480	25,000
Public Arts Fund	-	13,388	91,220	65	111,050
ARRA Fund	-	23,287	-	658,770	-
Risk Management Fund	1,191,374	1,030,898	1,684,530	1,456,187	1,686,260
Total by Fund	**2,557,432**	**2,246,072**	**3,120,070**	**3,406,570**	**3,179,940**
Authorized Positions by Program					
City Administration	5.00	5.00	5.00	4.00	4.00
Grants Administration	1.00	1.00	2.00	2.00	2.00
Transit Operations	1.00	-	-	-	-
Risk Management Operations	2.00	2.00	2.00	2.00	2.00
Total Authorized FTE	**9.00**	**8.00**	**9.00**	**8.00**	**8.00**

Information Technology



Department Description

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

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

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

Audio/Visual Systems
- Council Chambers
- Police Department interview rooms
- Overhead paging
- Video projectors in conference rooms

Monitoring
- Security system monitoring
- Well Site alarm monitoring

Purchasing
- Any item that relates to, connects to, or associates with the City of Avondale's network must be approved and/or purchased by the Information Technology Department. This assures compliance with legal requirements and asset tracking.

FY 2010-2011 Highlights

- Completed migration of the city e-mail system from Exchange 2007 to Exchange 2010.
- Completed the roll out of Windows 7 and Office 2010 to all desktops and laptops
- Investigated and tested Microsoft antivirus software to reduce annual costs to McAfee antivirus. Moved to Microsoft's ForeFront antivirus application
- Leveraged the functionality of electronic forms and automated workflows inside of SharePoint to increase efficiency and accuracy.

Information Technology

FY 2010-2011 Highlights

- Replaced 14 office copiers to enhance productivity and provide enhanced functionality at a reduced price point
- Assisted the building services department with supporting and enhancing the Accela Automation application.
- Continued to provide support, design, and ongoing development for SharePoint Portal Server 2010. Continue to work with IT staff to make sure that the tool functions efficiently and is accessible. Work closely with each department to find out key data that will need to be displayed through the portal. Provide training opportunities to staff on learning and understanding SharePoint Portal Server 2010.
- Reviewed, designed, coded, tested, and maintained web applications for city departments in the ASP.NET environment. Included in the applications to be completed and supported are those for Police Department (Internal Affairs, Investigations, Daily Observation Reports, Custom Reports, and Police Log), Fire (Fire Calendar, Fire Sprinklers), Human Resources (ESS), Finance (Budget Application and ESS), Grants (Grants), Utilities (Recycling Trash Citations), and Parks and Recreation (Class On-Line). Specific examples:
  • Developed the Family Advocacy Case Tracking System(FACTS), an online system to track and manage clients of the Family Advocacy Center based on cases filed from multiple police agencies. One of the system's key functions is to manage the scheduling of various types of treatments offered by police officers, examiners and counselors from various agencies on an interactive calendar. FACTS is also designed to manage suspect, perpetrator and case review information. In addition, the application has an interactive reporting system to aid in managing case information and statistical system reporting.
  • The Charitable Donations/Sponsorships Application (CDS) system is an online, internet-enabled application that is used to manage cash and in-kind sponsorships and donations by individuals or companies. The system has multiple levels of authority for security and supervision approval s and has a built-in reporting system.
- Migrated user's voicemail from Cisco Unity voice server to Exchange 2010 server. This will integrate voicemail with email allowing users more access to their voicemails. It will also reduce the maintenance support dollars on our Cisco Voice Servers.
- Finished installation of i365 & archiving solution. Maintain backup jobs and provide offsite backup data storage. Determine if Tarmin will satisfy our archiving needs. If not, find and install an archiving solution for data retention and litigation holds.
- Installed licensed frequency wireless links on new towers throughout the city have already been installed. Finished the last tower at Fire 172 with Verizon. Connected existing and new buildings and well sites to this wireless system.
- Replaced 50 Panasonic Toughbooks with Dell Semi-Rugged laptops for the Avondale Police Department saving over $150,000 in one time costs.

FY 2011-12 Objectives:

Council Goal: *Financial Stability*

- Replacement of aged equipment to include file storage devices, network equipment, servers, desktop, printers and copiers to avoid down time due to failed equipment.
- Continue technical support for departments to enhance technology utilization and increase department efficiency.

Information Technology

FY 2011-12 Objectives:

Council Goal: *Financial Stability*

- Complete Acella application configuration for Development Services to include Engineering and customer access modules.
- Investigate outsourcing of IT infrastructure to reduce annual equipment replacement expenditures.
- Increase the usage and configuration of SharePoint 2010 to include all departments. Replace Intranet with SharePoint site allowing for increased access to files and information.

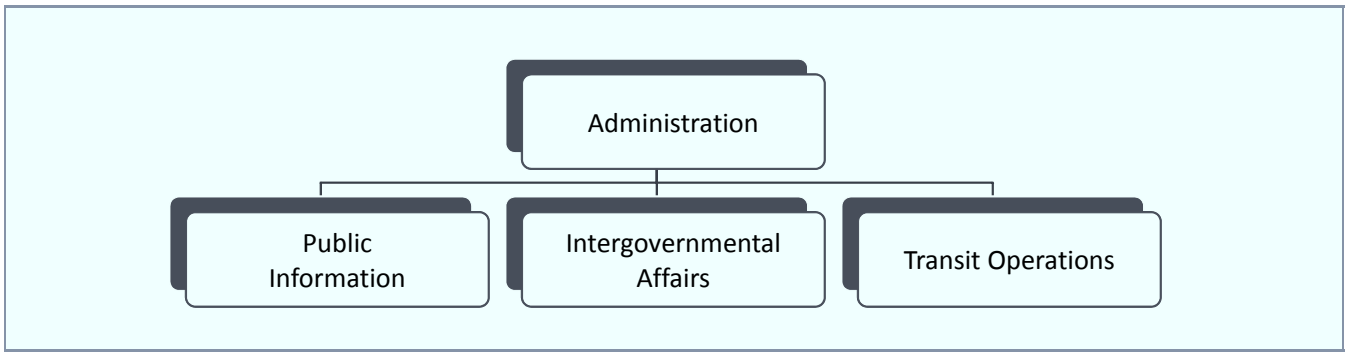
Performance/ Workload Indicators:	FY 2009-10 Actuals	FY 2010-11 Projected	FY 2011-12 Projected
Replacement of desktops that have aged to three years or more	194	179	139
Balanced scorecard rating based on customer satisfaction	74	76	78
Percentage of issues responded to within 2 hours of receipt	75	85	90
Number of supported staff members	480	480	480

Information Technology

Budget Summary

	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Category					
Personal Services	1,113,937	1,188,636	1,326,060	1,284,218	1,328,090
Contractual Services	565,100	398,913	441,940	211,762	641,760
Commodities	97,229	228,123	207,710	233,370	207,710
Capital Outlay	1,177,430	105,079	-	-	-
Other	(328,170)	(254,010)	(322,160)	(322,160)	(321,130)
Transfers Out	-	-	54,670	54,670	44,910
Total by Category	**2,625,526**	**1,666,741**	**1,708,220**	**1,461,860**	**1,901,340**
Expenditures by Program					
Information Technology	1,317,363	1,476,197	1,708,220	1,451,502	307,820
IT Network	-	-	-	-	773,530
ERP Systems Development	1,308,163	190,544	-	10,358	-
IT Applications	-	-	-	-	558,760
IT Helpdesk	-	-	-	-	261,230
Total by Program	**2,625,526**	**1,666,741**	**1,708,220**	**1,461,860**	**1,901,340**
Expenditures by Fund					
General Fund	2,625,526	1,666,741	1,708,220	1,461,860	1,901,340
Total by Fund	**2,625,526**	**1,666,741**	**1,708,220**	**1,461,860**	**1,901,340**
Authorized Positions by Program					
Information Technology	11.00	10.20	13.20	12.20	1.00
IT Network	-	-	-	-	4.20
IT Applications	-	-	-	-	5.00
IT Helpdesk	-	-	-	-	3.00
Total Authorized FTE	**11.00**	**10.20**	**13.20**	**12.20**	**13.20**

Community Relations



Department Description

The Community Relations and Public Affairs Department encompasses public information and media relations; intergovernmental affairs, Council relations, community relations and citizen outreach, as well as public transit operations. This Department engages in citywide public information, community outreach, neighborhood programs, citizen/neighborhood advocacy, marketing, web page development, cable/video production, and internal and external communications.

Furthermore, it provides professional assistance to the City Council, City Manager, and senior management staff on matters related to the dissemination of public information and the activities at the regional, state and federal levels of government. The Department represents and guides Avondale's interest on all legislative matters.

The Department serves as a central source of information about the City and as an official channel of communication between the City and the public. It assists all City departments in developing educational and marketing materials and public outreach campaigns. It also develops and shapes a comprehensive image of the City of Avondale, through the media and special community events and activities.

The Transit Operations division is responsible for all intergovernmental agreements, grants and contracts for transit and Paratransit services. It also coordinates planning for future multi-model responses to current demand and future needs.

FY 2010-2011 Highlights

- State Level Government Affairs
  - Avondale took the lead in Senator Nelson's Film Bill Stakeholders Group organized by Senator Nelson to re-write the film bill and shape political strategy for bill introduction during the 2011 Legislative Session
  - Provided reports and verbal updates regarding enactment provisions of legislation passed the state bills that impact to the city
  - Continued building relationships with Senators, Representatives and legislative Staff
  - Met regularly with the Governor's staff to maintain good relations and discuss policy issues
  - Developed strategies for the City Management, the Mayor and Council on policy issues and political matters
  - Continued improving working relations with other public and private sector lobbyists
  - Continued to lead the West Valley Igs by coordinating and organizing monthly meetings to ensure communication between cities

Community Relations

FY 2010-2011 Highlights

- Regional Level Government Affairs
  • Established the Southwest Valley Rail Partnership
  • Secured MAG funding for MAG Transit circulator study
  • Secured MAG funding for MAG Transit Site Selection
  • Continue to manage the MAG committee process and inform management as to the issues and decisions that need to be made to ensure the best outcome for the City
  • Provided monthly MAG Report to Management and Council
- Federal Level Government Affairs
  • Managed Federal Legislative Agenda to ensure Congressional Delegation and appropriate staff are kept informed of issues happening in Avondale
  • Continued to work with Federal Lobbyists and Grant coordinator to ensure all possible federal grants were being sought
  • Provided Reports to Council and Management on the key policy issues moving in Congress that affect the City
- Continued monthly City Hall Comes to You series, which garnered great media publicity as well, touting Avondale leaders' proactive approach to citizen outreach. Examples of this year's themes included: Bag Central Station/Recycling at Food City; Back to School Supply Drive at Wal-Mart, and the General Plan update at Paradise Bakery. So successful is this initiative that it was awarded a Silver Circle Award by 3CMA, a national association for communicators in the public sector
- Held the fourth Citizen Leadership Academy session, with approximately 10 people graduating from the course
- Community Relations staff serve as liaisons to the Art Committee and the Avondale Centennial Committee
- Submitted numerous Avondale entries for various awards, garnering an award at Best of the West, Valley Forward, Clean Air award, and two awards at 3CMA Savvy Competition and a Leadership Award for the Clean Air Campaign
- Provided staff support to the Mayor in her bid for the Second VP position at the National League of Cities
- Continued, in partnership with Neighborhood and Family Services, the quarterly coordination of the Mayor's Faith Based Initiative
- Handled numerous citizen issues and complaints routed through the Community Relations and Council offices. These issues ranged from simple citizen requests for information
- Compiled hundreds of New Resident welcome packets, distributed through the Water billing division
- Answered media calls, questions and requests for information; worked with staff on media issues as they arose; and kept track of and filed media clips. We also responded to the public's request for information about the city, and worked with the various departments to handle the creation and dissemination of informational materials to the public about the services they provide. In addition, the Public Information staff conducted proactive publicity about the various programs, services and event through press releases, web site news flashes, slides on Avondale 11, press conferences and story pitches to reporters and editors covering Avondale.
- Daily updates of Avondale's Facebook page provide another means to keep residents in touch with city events and happenings, and to encourage open communication and dialogue. In the past year, more than 575 "friends" have joined our social media site

Community Relations

FY 2010-2011 Highlights

- Avondale E-News sent out twice monthly
- Avondale was commended for its very active Census 2010 Campaign. In Partnership with Regional Census Offices, received over $12,000 in funded Marketing support for local outreach initiatives. Campaign included City wide marketing initiatives and events, street and vehicle signage, media buys, frontline staff training, and inserts in publications and collaterals
- The Community Relations Department undertook proactive cost cutting measures in the area of printing and publications. The 2009 City of Avondale Annual Report was designed to be included in the RAVE Review Magazine and as an online publication. Additionally, we reduced printing and distribution costs for RAVE by cutting quantity and making the magazine available at targeted sites
- Continued programming for Avondale 11, with new slides and videos
- Developed numerous rack cards for various departments to promote their programs and initiatives
- Worked with Water Resources to develop the annual Water Quality Report/Water Calendar, produced almost exclusively in-house
- Developed a Count on Avondale campaign for the 2010 Census. Staff is actively involved in regional Census planning, and has developed a coordinated effort in-house to promote the census. Garnered more than $12,000 in Census grants for promotional and public information material. Formed an ad-hoc Census team, and implemented a front-line employee training
- Conducted month-long on-line survey as well as Resident Appreciation Night Survey, gathering more than 330 Comment Cards. Compiled information and shared this with department directors
- Developed departmental promotional and public outreach campaigns and initiatives, including: General Plan 2010 (Development Services); Energy Rebate program (City Admin/Grants); CLOG Pretreatment Program (Public Works); Avondale Apps for iPhone/Droid (NFS); Shop Avondale (Economic Development); Avondale City Center (ED); and Click It or Ticket (PD)
- Avondale's Green Friday program was presented as part of a national conference organized by the National Center for Transit Research at the University of South Florida, titled: "Boosting Morale, Performance and Savings Via Compressed Work Weeks." Staff also presented at the ACMA annual conference in Tucson on citizen outreach initiatives such as City Hall Comes to You and the Citizen Leadership Academy; and examples of successful marketing programs at the 3CMA annual conference in Atlanta
- Conducted RFQs for Graphic Design and Printing Services contracts to streamline services, ensure that Avondale's image and brand in consistent and to save money across city departments
- Held a successful, annual Resident Appreciation/GAIN Night in October 2010 which drew more than 1,500 residents. The event was combined with the Old Town Avondale Art Walk" event
- Hosted Avondale booth at the League of Arizona Cities and Town Conference, focusing on ASC Avondale and the City Center. Organized, in partnership with Phoenix International Raceway, a tour of the racetrack for elected officials across the state

Community Relations

FY 2010-2011 Highlights

- Worked with city departments, in particular, Parks, Recreation & Libraries and Economic Development Department, to establish co-partnerships and promotion of special initiatives and events, keeping in line with the cost effective and cost recovery model of event management: Randall McDaniel sports Complex Grand Opening (in partnership with ASC Avondale); Old Town Avondale Art Walk (in partnership with Art League West and the Western Avenue businesses); Memorial Day & Veterans Day (American Legion, VFW), Tres Rios (Wildlife for Tomorrow, AzGame and Fish), Eco Avenue Green Event (Chamber of Commerce, Goodyear ED, Estrella Mountain Community College), IMS Marathon
- Conducted successful United Way Campaign – raising approximately $48,654

FY 2011-12 Objectives:

Council Goal: *Community & Economic Development*

- Continue the "Keep Green in Avondale" campaign, finding opportunities wherever possible to promote shopping locally, and promote the Avondale Automall
- Assist with the marketing and branding for the City Center area, highlighting the amenities and promote it as a regional sports destination

Council Goal: *Community Involvement*

- Continue to administer the Avondale Citizen Leadership Academy. Efforts will be made to encourage graduates of the program to become involved in the community particularly serving on boards and commissions
- Continue to coordinate Resident Appreciation Night seeking sponsors to offset costs of the event and consolidating other opportunities (GAIN, etc.) to make this a true community event.
- Partner with other departments on opportunities to provide low cost community special event
- Continue strong public and media relations activities to engage residents, enhance Avondale's image, and promote activities and events. This is accomplished through publications such as the RAVE Review, the annual report, media releases, and interactions with the media and public
- Continue to explore the use of web-based technology (social networking, upgraded customer response management system) to expand on citizen outreach efforts
- Coordinate activities and plan for the city's participation in the State 2012 Centennial Celebration; including special activities surrounding Monument Hill.
- Actively seek out sponsorships from the private sector for community special events and activities. This includes developing sponsorship packages, sponsorship policy, and coordinating sponsorship database
- Expand the public information function to include cultural outreach, media training, policy development, cable programming, and specialized attention to the media needs of individual City departments
- Assist with department outreach such as publications, community workshops, open houses, and forums
- Continue to organize the monthly City Hall Comes to You series

Council Goal: *Financial Stability*

- Advocate at the state legislature to preserve state shared revenues

Community Relations

FY 2011-12 Objectives:

Council Goal: *Financial Stability*

- Actively monitor and respond to bills introduced by the State legislature that have a direct impact on Avondale

Council Goal: *Staff Retention*

- Oversee the low/no cost activities sponsored by the Morale Booster Activity Committee to foster employee pride in being a part of the organization and offer an opportunity to interact with fellow employees throughout the City

Council Goal: *Transportation Management*

- Monitor and provide input on transportation issues that have a direct impact on Avondale such as SR801, I-10, and Loop 303

Performance/ Workload Indicators:	FY 2009-10 Actuals	FY 2010-11 Projected	FY 2011-12 Projected
Coordinate City Hall Comes to You events	11	11	11
Respond to citizen inquiries within 24 hours	90%	90%	100%
Respond to Council queries within 24 hours	100%	100%	100%
Publish RAVE Review magazine	3	3	3
Publish online newsletter, Avondale Online	24	24	24
Press contacts that result in news coverage	80%	80%	90%
Respond to media inquiries within 24 hours	100%	100%	100%

Community Relations

Budget Summary

	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Category					
Personal Services	579,569	556,746	583,170	548,256	564,980
Contractual Services	1,013,576	1,313,420	829,080	693,380	2,266,280
Commodities	2,948	3,561	2,800	5,596	2,800
Capital Outlay	-	399	-	-	-
Other	(292,550)	(206,450)	(189,690)	(189,690)	(187,970)
Transfers Out	-	-	6,900	6,900	5,760
Total by Category	**1,303,543**	**1,667,676**	**1,232,260**	**1,064,442**	**2,651,850**
Expenditures by Program					
Public Information Office	279,659	269,547	349,980	286,138	346,280
Transit Operations	874,045	1,250,796	721,430	619,064	2,073,160
Intergovernmental Affairs	149,839	147,333	160,850	159,240	232,410
Total by Program	**1,303,543**	**1,667,676**	**1,232,260**	**1,064,442**	**2,651,850**
Expenditures by Fund					
General Fund	429,498	416,880	510,830	445,378	578,690
Transit Fund	874,045	1,250,796	721,430	619,064	2,073,160
Total by Fund	**1,303,543**	**1,667,676**	**1,232,260**	**1,064,442**	**2,651,850**
Authorized Positions by Program					
Public Information Office	4.00	4.00	4.00	4.00	4.00
Transit Operations	-	1.00	1.00	1.00	1.00
Intergovernmental Affairs	1.00	1.00	1.00	1.00	1.00
Total Authorized FTE	**5.00**	**6.00**	**6.00**	**6.00**	**6.00**

Non-Departmental

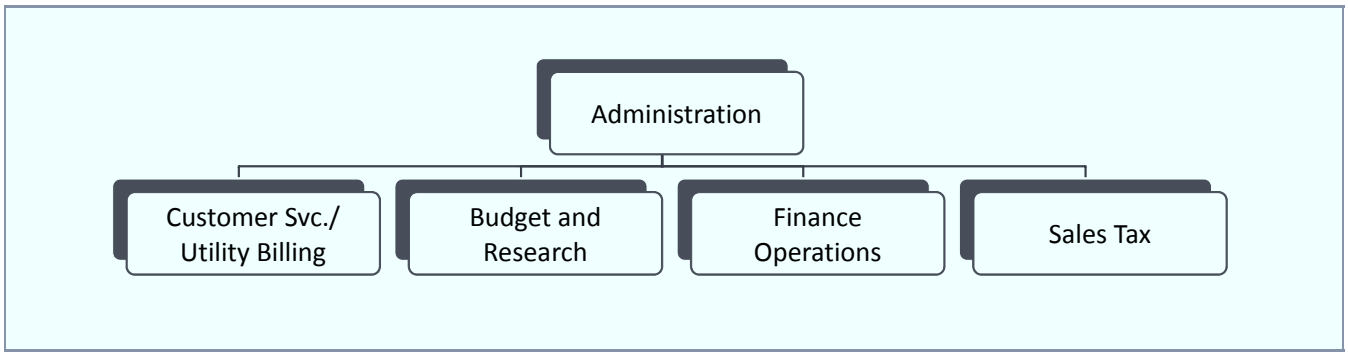
Department Description

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

Budget Summary

	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Category					
Personal Services	158,375	-	-	-	-
Contractual Services	2,765,841	251,006	8,705,000	6,402,188	6,205,000
Commodities	28,977	34,861	72,000	72,000	227,000
Capital Outlay	4,546,250	-	105,730	3,335,730	120,000
Other	-	-	-	-	5,990
Debt Service	277,357	277,357	277,360	277,360	277,360
Transfers Out	7,926,410	12,169,770	4,247,920	3,847,920	1,941,330
Contingency	-	-	1,550,000	-	3,250,000
Total by Category	**15,703,210**	**12,732,994**	**14,958,010**	**13,935,198**	**12,026,680**
Expenditures by Program					
Non-Departmental	15,703,210	12,732,994	14,958,010	13,935,198	12,026,680
Total by Program	**15,703,210**	**12,732,994**	**14,958,010**	**13,935,198**	**12,026,680**
Expenditures by Fund					
General Fund	15,197,471	12,211,792	9,020,280	10,547,468	6,063,690
Highway User Revenue Fund	400,000	400,000	650,000	400,000	650,000
Other Grants	-	-	5,000,000	2,700,000	5,000,000
Public Safety Dedicated Sales Tax	-	-	-	-	-
Public Arts Fund	-	-	-	-	5,990
Printer - Copier Service Fund	105,739	121,202	287,730	287,730	307,000
Total by Fund	**15,703,210**	**12,732,994**	**14,958,010**	**13,935,198**	**12,026,680**

Finance & Budget



Department Description

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

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

FY 2010-2011 Highlights

- Received the Certificate of Excellence in Financial Reporting and the Distinguished Budget Award.
- Completed the Comprehensive Annual Financial Report in accordance with GASB 34.
- Prepared a balanced budget incorporating Council's goals and objectives.
- Maintained existing bond rating of A+ for General Obligation Bonds and AA- for Municipal development bonds.
- Implemented new procedures to help the City collect delinquent utility accounts.
- Issued $29.8 million in General Obligation Bonds to facilitate the construction of the American Sports Center, street, and sewer projects.
- Refunded $2.9 million of General Obligation Bonds resulting in net present value savings of $132,000.
- Refunded $10.75 million of Water and Sewer Revenue Bonds resulting in net present value savings of $324,000.
- Completed the City's Indirect Cost Allocation Plan.
- Conducted research on City utilization of Minority, Women-Owned, Small disadvantaged businesses (DBE) for City contracts. Increased outreach to DBEs and improved tracking efforts.

FY 2011-12 Objectives:

Council Goal: *Financial Stability*

- Follow sound financial policies and ensure fund balances and revenue coverage ratios meet or exceed guidelines.

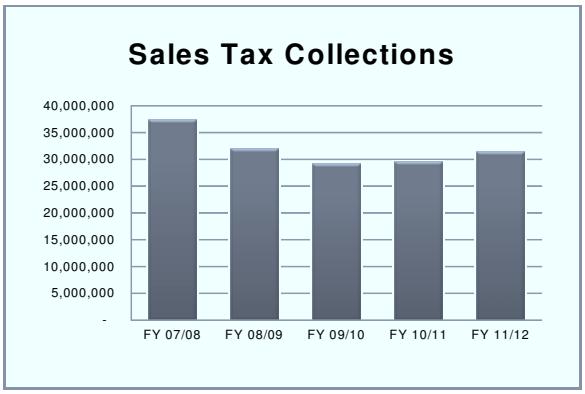
Finance & Budget

FY 2011-12 Objectives:

Council Goal: *Financial Stability*

- Continue to review and provide cost-of-business/cost-of-service analysis of city programs and services.
- Implement the requirements of GASB 54 – Fund Balance Reporting.
- Continue with sound financial practices in an effort to improve bond rating and ensure the long-term financial stability of the city.
- Ensure Council is provided the most current financial data through Quarterly Council Updates.
- Prepare a balanced budget that incorporates Council's goals and objectives for the year.
- Ensure adherence to procurement code & policies.
- Process all financial transactions in a timely fashion.

Performance/ Workload Indicators:	FY 2009-10 Actuals	FY 2010-11 Projected	FY 2011-12 Projected
Number of Utility Accounts Closed	7,526	5,930	5,500
Number of Utility Accounts Set-Up	7,784	5,760	6,100
Requisitions Processed	1,321	1,350	1,350
Percentage of Requisitions Processed with 24 Business Hours	90%	92%	94%
Formal Solicitations Issued	73	80	85
Obtained the Certificate of Excellence in Financial Reporting award	9 Years	10 Years	11 Years
Obtained Distinguished Budget Presentation award	15 Years	16 Years	17 Years
Unqualified Audit Opinion	Yes	Yes	Yes
Revenue Coverage Ratios Met	Yes	Yes	Yes
Business Licenses Issued	1,998	2,300	2,500
Sales Tax Forms Sent	n/a	n/a	n/a
Accounts Payable Checks Processed	7,301	6,902	7,065

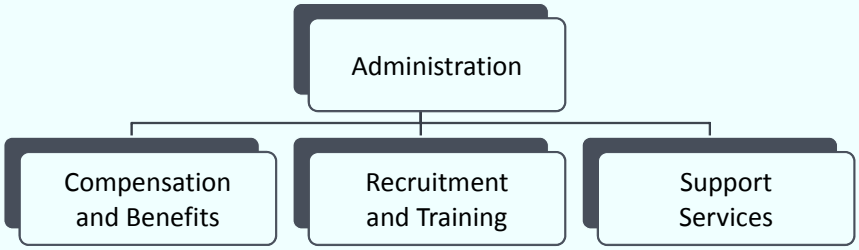


Finance & Budget

Budget Summary

	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Category					
Personal Services	2,142,398	1,987,707	2,134,700	2,093,305	2,175,840
Contractual Services	637,118	582,519	496,870	503,858	557,640
Commodities	8,101	21,982	20,640	19,119	20,640
Capital Outlay	-	958	-	-	-
Other	(1,528,070)	(1,554,930)	(1,338,760)	(1,337,139)	(1,348,400)
Transfers Out	-	-	35,850	35,850	29,560
Total by Category	**1,259,547**	**1,038,236**	**1,349,300**	**1,314,993**	**1,435,280**
Expenditures by Program					
Financial Services	932,124	753,005	1,055,280	971,249	1,203,830
Water Billing	49,557	20,504	(15,630)	37,963	(43,860)
Budget and Research	277,866	264,727	309,650	305,781	275,310
Total by Program	**1,259,547**	**1,038,236**	**1,349,300**	**1,314,993**	**1,435,280**
Expenditures by Fund					
General Fund	1,259,547	1,038,236	1,349,300	1,314,993	1,435,280
Total by Fund	**1,259,547**	**1,038,236**	**1,349,300**	**1,314,993**	**1,435,280**
Authorized Positions by Program					
Financial Services	15.50	13.50	14.50	14.50	14.50
Water Billing	10.00	10.00	10.00	10.00	10.00
Budget and Research	4.00	4.00	4.00	4.00	4.00
Total Authorized FTE	**29.50**	**27.50**	**28.50**	**28.50**	**28.50**

Human Resources



Department Description

The Human Resources Department delivers services to ensure that the internal and external customers of the City receive the support they need to accomplish their goals and assignments.
Among the Department's responsibilities are:

- Coordinate and administer recruitment and employment activities
- Administer Classification and Compensation Plan
- Develop and administer comprehensive employee benefits package
- Administer and monitor performance evaluation process
- Coordinate and administer employee tuition reimbursement program
- Administer and apply grievance and discipline procedures
- Develop and administer employee development and training efforts
- Administer and audit Kronos Timekeeping System
- Administer bi-weekly employee payroll
- Administer Fire MOU
- Administer PSPRS Boards
- Administer Personnel Board

FY 2010-2011 Highlights

- Implemented contractual changes to 457 Plan to allow loan options (no financial impact to the City)
- Automated coaches and volunteer recruitment process
- Completed major upgrade to Lawson Human Resources and Payroll System
- Conducted employee annual training
- Implemented automated Gift Program for employee service awards
- Structured benefit plans to comply with the Patient Protection and Affordable Care Act to position the City for future cost containment strategies
- Continued to enhance managers, supervisors and employees use of Kronos Timekeeping System
- Developed internal audit controls for payroll and HR processes
- Developed standard operating procedures for all payroll processes
- Implemented Cross-training on Kronos Timekeeping and Lawson Human Resources and Payroll Systems

Human Resources

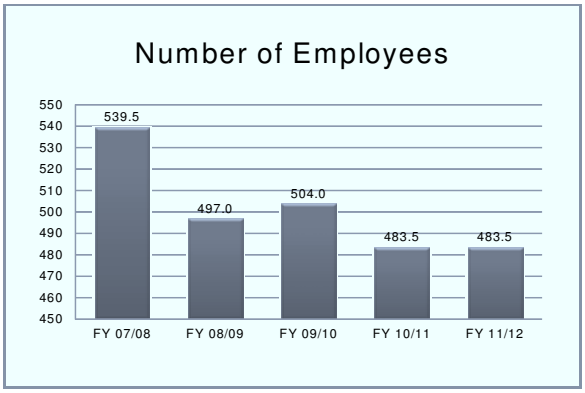
FY 2011-12 Objectives:

Council Goal: *Financial Stability*

- Implement and administer new federal and state legislation related to labor and health
- Fully implement document imaging application
- Control payroll costs with consistent application of work and pay rules
- Implement function in Lawson Payroll System to track value of employee health insurance coverage for W-2 reporting as required by the Patient Protection and Affordable Care Act
- Implement benefit maintenance and processing on Lawson employee self service
- Create automated Payroll and Human Resources workflow processes to improve productivity and reduce human error
- Utilize Kronos Timekeeping System and Lawson Human Resources and Payroll systems to enforce and track complex Fair Labor Standards Act (FLSA) compliance requirements
- Continue to encourage utilization of Kronos Timekeeping and Lawson Human Resources and Payroll systems to reduce manual processes and increase employee productivity

Council Goal: *Staff Retention*

- Continue "Green Friday" and other flexible schedules
- Provide all employees with a Uniform Explanation of Coverage that accurately describes the benefits and coverage under the City sponsored benefit plans as required by Patient Protection and Affordable Care Act
- Enhance employee ability to manage health care costs by increasing the maximum annual employee contribution level for the flexible spending account
- Implement new 401A Supplemental Retirement Savings Plan through payroll deduction (no financial impact to the City)
- Continue preventative medical benefits (free seasonal flu vaccines, annual mammograms, on line health assessments, & 24 hour nurse benefits)
- Provide balanced employee benefits while maintaining fiscal accountability

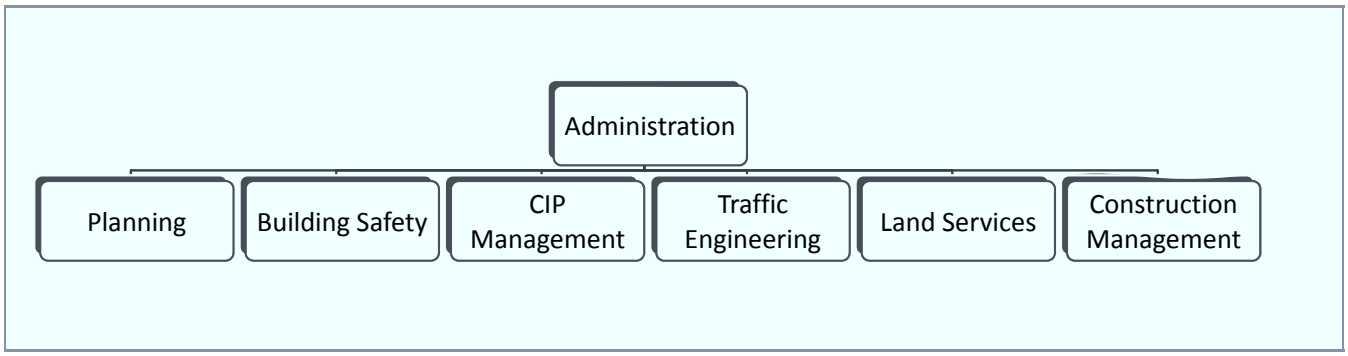


Human Resources

Budget Summary

	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Category					
Personal Services	706,804	712,352	707,490	708,222	722,800
Contractual Services	357,206	441,802	431,070	612,297	427,710
Commodities	13,942	5,823	27,180	6,380	27,180
Other	(313,460)	(246,030)	(267,170)	(267,170)	(255,810)
Transfers Out	-	-	9,790	9,790	8,400
Total by Category	**764,492**	**913,947**	**908,360**	**1,069,519**	**930,280**
Expenditures by Program					
Human Resources	799,541	913,947	908,360	1,069,519	930,280
Organizational Training & Development	(35,049)	-	-	-	-
Total by Program	**764,492**	**913,947**	**908,360**	**1,069,519**	**930,280**
Expenditures by Fund					
General Fund	764,492	913,947	908,360	1,069,519	930,280
Total by Fund	**764,492**	**913,947**	**908,360**	**1,069,519**	**930,280**
Authorized Positions by Program					
Human Resources	7.00	7.00	7.00	7.00	7.00
Total Authorized FTE	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**

Development Services & Engineering



Department Description

The Development Services & Engineering Department provides planning, building safety, and engineering excellence, innovative solutions, and outstanding customer service to build and maintain a better quality of life for the citizens.

The Planning Division provides a multitude of services related to current planning, long range planning, land use regulations, land subdivision, site planning, design review, construction plan review, home occupations, permitting, building and landscape inspections, and final occupancy clearance. The Division administers the City's Zoning Ordinance, General Plan, and the Minor Land Division and Subdivision Regulations, as well as the Design Manuals for single-family, multi-family, commercial, and industrial development. The Department also provides on-going staff support for the City Council, the Planning Commission, and the Board of Adjustment and is a resource for developers, site selectors, other governmental agencies, and the general public.

The Building Safety Division provides assistance to residents and developers in all areas of building construction. Staff provides technical code assistance, review of construction and fire plans for code compliance and inspections of all building, fire, electrical, plumbing, mechanical, fuel gas, energy, and accessibility requirements for construction projects city wide.

The Engineering Division consists of Capital Improvement Program (CIP) Management, Construction Management, Traffic Engineering and Land Services. CIP Management staff plans, develops and implements the City's CIP for streets, water mains, sidewalks, storm drains, drainage and traffic signals, including in-house design for several projects. Construction Engineering staff monitors and inspects construction projects ensuring compliance with project specifications, plans and applicable federal, state and local regulations, Traffic Engineering staff performs the operation and maintenance of traffic control devices including traffic signals, streetlights, roadway signs, and pavement markings. Land Services staff provides oversight for land survey concerns and support for the acquisitions and dispositions of land, rights-of-way, and easements.

In addition, the Engineering Division administers several programs including: Street and Roadway Preventative Maintenance, Stormwater Management, Air Quality, Floodplain Administration, and School Traffic Safety.

FY 2010-2011 Highlights

- The Planning Division completed the General Plan 2030 Update public theme drafts of the Land Use, Economic Vitality, Neighborhoods, Sustainable Development, Quality of Life, Open Space, Circulation, and Public Participation. A General Plan webpage was created. The project is scheduled to be completed by August of 2012 when presented for public vote.
- The Planning Division completed zoning ordinance text amendments to the Sign Ordinance, Landscape Ordinance, Parking Ordinance, Old Town Avondale, and Cashion Business District, Supplementary Regulations, Major Sports and Entertainment District, City Center District, and the Medical Marijuana Text Amendment.

Development Services & Engineering

FY 2010-2011 Highlights

- The Planning Division reviewed 22 pre-applications and 49 planning applications in 2010. This required the preparation of 60 staff reports to the Planning Commission and City Council. The Division also reviewed 745 building permits, 99 fire permits, 244 business licenses, 12 seasonal sales/temporary use permits, 66 sign permits, 5 group homes, 70 home occupations, 10 special events, 11 liquor licenses, and zoning verifications, interpretation, courtesy counter reviews, and information requests internal and external.
- Building Safety Division issued 745 building permits, 99 fire permits, and reviewed 857 projects. This included 59 single-family permits, 111 commercial permits, 10,132 building inspections, and 1,193 fire inspections of sprinklers and alarms. Revenue totaled $306,084 with a total valuation of construction of $34,983,777.
- Completed inspections and issued Certificates of Occupancy for 715 units for Mirabella Apartments and 314 units for Ashton Point Apartments.
- Completed over 11,000 building inspections, 1,200 fire inspections, and reviewed over 250 business licenses.
- Implemented new software designed to streamline the Building Permit, Planning Application and Engineering Permit process.
- Re-surfaced Dysart Road utilizing American Recovery and Reinvestment Act (ARRA) funds.
- Provided design oversight, construction management and inspection for the infrastructure to support the Randal McDaniel Sports Complex and the Northwest Public Safety Facility.
- Began construction of the Avondale Boulevard/I-10 Traffic Interchange improvements.
- Completed the following in-house design projects:
  - 107th Ave from Indian School to the RID Canal Roadway Improvements
  - Waterline addition for the Avondale Boulevard & I-10 TI Improvements
  - Riley Drive Waterline & Roadway Improvements
  - Roosevelt Street, west of 99th Avenue Roadway Improvements
  - Van Buren Street-Dysart Road to Central Avenue Roadway Improvements
  - Rancho Santa Fe, east of Dysart Road Roadway Improvements
  - Coldwater Booster Station Drainage Improvements
  - Thomas Road from Avondale Boulevard to 107th Avenue Roadway Improvements
- Completed in-house design and construction of the following projects:
  - 127th Avenue (Vermeersch) from Lower Buckeye Road to Dysart Roadway Improvements
  - Municipal Operations Service Center (MOSC) Retention Basin
- Completed construction of the following projects:
  - The first all LED (streetlights, traffic signal, illuminated street name sign) intersection at Avondale and Encanto Boulevards
  - Hill Drive Roadway Improvements
  - CDBG improvements on Loma Linda Boulevard, Lawrence Boulevard, Brinker Drive and La Jolla Boulevard
  - CDBG improvements at Wigwam Country Estates (Central Avenue and Lower Buckeye)
  - Tres Rios Dysart Road Theme Wall

Development Services & Engineering

FY 2010-2011 Highlights

- Provided construction management and inspection services on the following projects:
  - Well 24 16" Raw Water Transmission Line
  - Well 24 Site Improvements
  - Van Buren Water Quality Measuring Station (WQMS)
  - Well No. 5 (Mountain View) Well Site Improvements
  - Well No. 20 Site Improvements
  - Well Nos. 20 and 24 On-Site Sodium Hypochlorite Generation Systems (OSHGS)
- Completed review of FEMA's draft Flood Insurance Rate Maps for the entire City.
- Fog sealed 22.5 miles of roadway, slurry sealed an additional 11.1 miles and micro sealed 1.5 miles.
- Conducted school traffic studies at: Collier Elementary, Littleton Elementary, & Imagine Charter School. The studies recommended safe routes to school, street improvements, and traffic safety plans for the schools.
- Represented the City on 9 MAG technical committees and held two (2) Vice Chair positions on MAG committees.

FY 2011-12 Objectives:

Council Goal: *Community & Economic Development*

- Draft an Adaptive Reuse of Existing Building Ordinance to promote revitalization in and around the Old Town Area.
- Complete updates to the Subdivision Ordinance.
- Create a Streetscape Design Plan for Avondale Boulevard and roadways south of Lower Buckeye Road.
- Create an entry signage program city wide.
- Create an Old Town directory and directional sign program.
- Complete the City Center rezoning process for the western property within the City Center and promote the design and development of the area on an on-going basis to the development community.
- Complete the public draft of the General Plan update 2030.

Council Goal: *Community Involvement*

- Participate in the annual Build-A-City Program with a local elementary school.
- Continue to promote the General Plan 2030 update through community meetings.
- Explore creative outreach efforts for potential Board, Commission, and Committee (BCC) members especially among the City's homeowners' associations.

Council Goal: *Environmental Leadership*

- Utilize environmentally sound ideas/programs based in common sense that are cost effective.
- Work with other City Departments to develop a City-wide Sustainability Plan.

Development Services & Engineering

FY 2011-12 Objectives:

Council Goal: *Public Safety*

- Continue crime reduction efforts by working with the Police Department during the design and development of each project to ensure CPTED standards are in place.

Council Goal: *Quality of Life*

- Assist with the Monument Hill Trail development.

Council Goal: *Staff Retention*

- Expand the activities of the Morale Booster Advisory Committee to promote good employee morale at no cost to the City, maintain the Department's participation on the MBA Committee, and continue the Department Recognition Program.

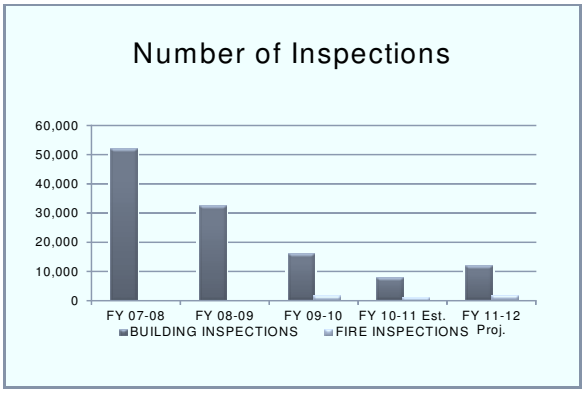
Council Goal: *Transportation Management*

- Complete the Estrella Foothills Specific Plan.
- Represent Avondale's interests at MAG, RPTA, ADOT, and the federal level by continuing Departmental participation on various committees and work groups.
- Promote West Valley cohesion on transportation issues by completing the Circulation Element update to the General Plan 2030 and the Transportation Plan update to include future expansion of the light rail/commuter rail and transit-oriented development land uses.

Performance/ Workload Indicators:	FY 2009-10 Actuals	FY 2010-11 Projected	FY 2011-12 Projected
Average number of CIP projects assigned to each Project Manager	6	4	4
Permits Issued – Fire	99	150	200
Plan Reviews completed – Building	675	800	1,000
Plan Reviews completed – Fire	182	220	230
Review Building and Fire construction plans within 12 working days	100%	100%	100%
Respond to general inquiries within 24 hours	100%	100%	100%
Percentage of projects where Final Walkthrough punchlist contains five or fewer deficiencies (excluding utility jobs)	95%	95%	95%
Total number of signalized intersections/Percent of signals inspected and maintained	43/100%	45/100%	46/100%
Total number of streetlight repair requests per year/Percent completed within 3 working days (excludes knockdowns/emergencies & power company involvement)	1058/98%	1100/98%	1100/98%
Total number of sign repair requests per year/Percent completed within 3 working days (or 6 working days if it requires Bluestaking)	409/95%	425/95%	440/95%
Permits Issued – Building	745	1,200	1,300
Number of miles of streets sealed per year	35.1	6	28

Development Services & Engineering

Performance/ Workload Indicators:	FY 2009-10 Actuals	FY 2010-11 Projected	FY 2011-12 Projected
Number of CIP projects designed in-house	5	4	4
Percent of CIP projects completed on schedule/ Percent completed within budget	85%/80	95%/85	95%/85
Total ($) amount of design contracts designed in-house	$392K	$265K	$280K
Total ($) amount of construction costs managed in-house	$19.6M	$7.0M	$4.0M
Total ($) amount of cost savings for the City due to in-house design and project management services	$1.06M	$700K	$400K
Number of total projects Inspected/Number of CIP projects (excluding utility jobs)	24/16	16/8	16/8
Plan Review completed – Planning	1,010	1,300	1,400
Customers served at the front Counter	3,942	4,600	5,000
Performed planning site and landscape inspections within 24 hours of being submitted	100%	100%	100%
Review Planning and Building Construction plans within 12 working days	100%	100%	100%
Hold pre-application meetings within two weeks and provide written comments to the customer prior to the meeting	100%	100%	100%
Number of miles of road inspected per year/Percent rated	201/83%	175/100%	175/100%

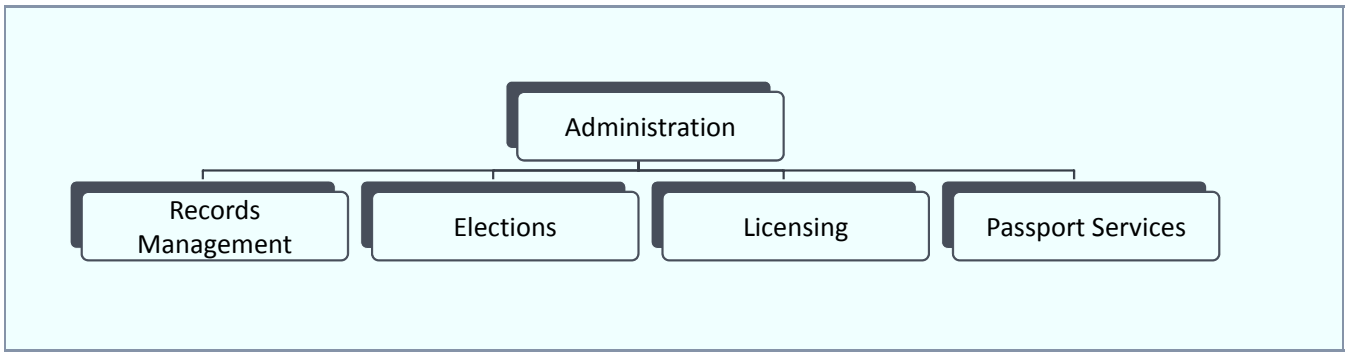


Development Services & Engineering

Budget Summary

	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Category					
Personal Services	3,734,395	3,184,860	3,018,800	2,781,235	2,849,180
Contractual Services	1,512,674	1,367,966	1,886,320	1,500,738	1,860,560
Commodities	143,538	116,585	124,420	132,720	163,050
Capital Outlay	1,251	93,551	-	19,225	-
Other	(42,870)	(10,510)	(57,050)	(56,965)	129,730
Transfers Out	-	-	89,760	95,914	87,720
Total by Category	**5,348,988**	**4,752,452**	**5,062,250**	**4,472,867**	**5,090,240**
Expenditures by Program					
Planning	705,099	646,233	730,740	636,703	724,870
Building Services	704,054	662,620	918,770	930,496	936,470
Growing Smarter Planning Grant	-	-	-	-	-
Development Services Center	300,667	152,912	-	(2,249)	-
Engineering Plan Review	276,187	155,183	-	-	-
Development Svcs Administration	383,933	184,406	-	-	-
Long Range Planning	52,969	(190)	-	-	-
Engineering	1,063,358	1,070,277	1,422,140	1,218,626	1,431,600
Traffic Engineering	1,855,847	1,877,213	1,981,890	1,682,791	1,988,590
NPDES Program	6,874	3,798	8,710	6,500	8,710
Total by Program	**5,348,988**	**4,752,452**	**5,062,250**	**4,472,867**	**5,090,240**
Expenditures by Fund					
General Fund	3,563,166	2,757,783	2,980,120	2,690,871	3,000,790
Highway User Revenue Fund	1,745,297	1,989,058	2,082,130	1,762,771	2,089,450
Other Grants	40,525	5,611	-	19,225	-
Total by Fund	**5,348,988**	**4,752,452**	**5,062,250**	**4,472,867**	**5,090,240**
Authorized Positions by Program					
Planning	9.00	7.00	7.00	7.00	7.00
Building Services	7.00	7.00	7.00	7.00	7.00
Development Services Center	4.00	4.00	-	-	-
Engineering Plan Review	3.00	3.00	-	-	-
Development Svcs Administration	2.00	2.00	-	-	-
Engineering	11.00	11.00	13.00	11.00	11.00
Traffic Engineering	8.00	7.00	7.00	7.00	7.00
Total Authorized FTE	**44.00**	**41.00**	**34.00**	**32.00**	**32.00**

City Clerk



Department Description

The City Clerk's Office performs various external functions and provides internal support functions for the City. The primary responsibilities of the City Clerk are to give notice of all council meetings, keep journal of all council proceedings, act as the custodian of City records, coordinate primary, general and special elections and to administer liquor licenses. These duties are performed as required by Charter, Ordinance, or State Law.

Other responsibilities include:
- First line customer service
- Passports
- Annexations
- Peddler's licensing
- Council agendas, minutes, resolutions and ordinances
- Legal publications
- Internal and external request for information or public records
- Notary Services
- Contracts/agreements
- Code and charter updates
- Incoming and outgoing mail
- Conference room reservation for community organizations and staff
- Coordination of appointments to boards, commissions and committees as well as posting of agendas and minutes and tracking of attendance
- Carpool reservations

FY 2010-2011 Highlights

- Scheduled and coordinated Meet and Greet sessions for the appointment of members to the City's Boards, Commissions and Committees (BCC). We were able to fill most vacancies and encourage those members who were termed out to apply for appointment to another BCC.
- Conducted a survey of BCC members to assess their level of satisfaction as members of the City's BCCs. Return rate was close to 50%. The majority of those who responded reported enjoying their experience as BCC member and wished to continue their involvement either at the BCC level or another level within or outside the City.
- The first edition of the BCC Insider newsletter was published in early 2011. The decision to publish this newsletter was based on feedback received from BCC members on the survey.
- Prepared Records Management Guidelines to assist employees determine retention requirements for electronic and non-electronic records during "Electronic Records Purge Day" which was held in the spring of 2010.

City Clerk

FY 2010-2011 Highlights

- In an effort to reduce election costs paid to Maricopa County which were increased in June of 2010, City Clerk proposed changing the election cycle to the Fall of even numbered years to coincide with the County and State elections. The question was posed to the voters in November 2010 which they approved.
- Staff provided input and assisted the IT Department in the development of the idesk-based City Attorney Task List site. The application will allow for better tracking and coordination of requests for legal services.
- Facilitated the preparation of the application and approval of the City's first Series 5 (Government) Liquor License for use at the American Sports Center.
- With the assistance of the IT Department, we are in the process of implementing an electronic document management system. The system allows for the scanning of contracts, resolutions, ordinances, etc. Links to the fully executed documents are forwarded to staff as needed or employees can search themselves for needed documents.
- City Clerk's and Facilities staff decorated the City Hall lobby for the holidays. This is a task that in the last few years had been contracted out. However, in the spirit of saving money and providing a cheerful environment for visitors during the holidays, the holiday trees were decorated by City Clerk's staff.
- Proposed an amendment to the Council Rules of Procedure and the Bylaws of the Parks and Rec Advisory Board and the Avondale Municipal Art Committee to allow for the removal of members due to lack of attendance.
- Drafted the Rules and Regulations to be used at the Goodyear Farms Cemetery recently acquired by the City of Avondale and have assisted the Assistant City Manager with the transition of the Cemetery.
- Updated the Special Event Application with feedback received from other departments. Review of the application has also been streamlined to expedite approval. We have received positive feedback from event organizers regarding the shorter application.
- Proposed an Amendment to Chapter 13 of the Avondale Municipal Code, Alcoholic Beverage Licenses to update the language and remove the fees from the Code. The liquor license fees were brought up to 2010 levels and included in the fee schedule.

FY 2011-12 Objectives:

Council Goal: *Community Involvement*

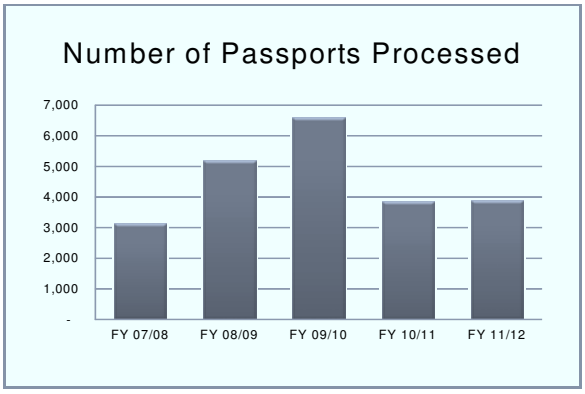
- Coordinate annual training for BCC members regarding Open Meeting and Conflict of Interest Laws.
- Continue implementation of the document management system by expanding the type of documents being scanned to improve preservation of documents and improve accessibility to the same. Currently documents are being scanned as they are approved and executed.
- Continue to publish the BCC Insider newsletter on a quarterly basis to keep BCC members informed.

Council Goal: *Staff Retention*

- Find low cost training opportunities for staff to enhance their competencies and skills while at the same time boosting their morale.

City Clerk

Performance/ Workload Indicators:	FY 2009-10 Actuals	FY 2010-11 Projected	FY 2011-12 Projected
Room reservations (internal/external)	1409	1244	1250
Requests for public records processed	209	246	250
Boxes of records destroyed after reaching their retention requirement	150	196	199
Pool vehicle reservations	1236	1444	1450
Passports Processed	6604	3849	3900

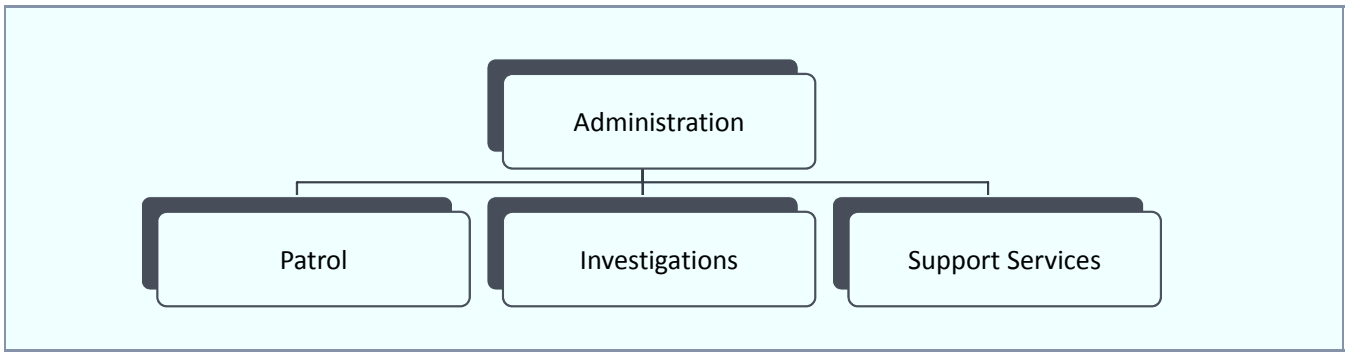


City Clerk

Budget Summary

	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Category					
Personal Services	305,498	312,857	318,980	332,844	341,090
Contractual Services	139,505	131,116	108,660	99,784	106,840
Commodities	12,924	5,634	4,610	5,097	3,750
Other	(225,380)	(164,936)	(151,350)	(151,350)	(161,850)
Transfers Out	-	-	9,950	9,950	7,360
Total by Category	**232,547**	**284,671**	**290,850**	**296,325**	**297,190**
Expenditures by Program					
City Clerk	211,372	220,308	262,380	271,029	268,720
Elections	21,175	64,363	28,470	25,296	28,470
Total by Program	**232,547**	**284,671**	**290,850**	**296,325**	**297,190**
Expenditures by Fund					
General Fund	232,547	284,671	290,850	296,325	297,190
Total by Fund	**232,547**	**284,671**	**290,850**	**296,325**	**297,190**
Authorized Positions by Program					
City Clerk	5.00	5.00	5.00	5.00	5.00
Total Authorized FTE	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**

Police



Department Description

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

The Avondale Police Department consists of 163 employees which includes 109 sworn police officers and 54 civilian positions. There are three divisions in the Police Department: the Patrol division, Investigations division, and the Support Services division. The Patrol and Investigations divisions are managed by Lieutenants while the Support Services division is managed by a Lieutenant (over Records and Communications), a Police Volunteer Coordinator, and the Community Services Supervisor.

FY 2010-2011 Highlights

- The Avondale Police Department participated in the annual Getting Arizona Involved in Neighborhoods event in downtown Avondale where a record number of citizens attended.
- The Avondale Police Department participated in the annual Getting Arizona Involved in Neighborhoods event in downtown Avondale where a record number of citizens attended.
- Sterling Crime Free and the Avondale Police Department partnered to provide training to rental property owners to help make their rental properties safer while training their managers to screen renters who have criminal backgrounds. So far 17 apartment managers and 3 business owners have participated in this cost free program helping to reduce the crime rate.
- Three promotional processes were conducted this year where three internal candidates were selected to fill a new Assistant Chief position, a vacant Lieutenant position and a vacant Sergeant position.
- The Police department embraced the Leadership in Police Organizations “LPO” program for all supervisory personnel. Beginning with the Chief 8 employees have graduated this three week program while four others are currently attending.
- The Estrella Mountain Community College joint police/fire substation was built ahead of schedule and under budget. Currently one Sergeant and five Motor Officers work from this station. A Lieutenant and two patrol squads will be deployed from this substation in July, 2011.
- Training was provided to all affected police personnel on the new legislation pertaining to the new House Bill 1070 pertaining to Immigration.

Police

FY 2010-2011 Highlights

- The City of Avondale and Community Bridges worked together to establish a west valley treatment facility to provide services to drug and alcohol dependent individuals.
- The Police Department goal to reduce the crime rate by 5% was exceeded. The crime rate in Avondale dropped 13.4% when compared to the previous year.
- The Community Action Team consisting of 6 Officers and 1 Sergeant is now fully operational. This team was created, in part, from a Federal Grant and the team is now fully active to focus on crime trends in Avondale.
- In November we implemented a new report writing manual for all officers to use. This manual provided direction on how to structure reports and to complete thorough investigations.
- The Police Department developed a feedback program with the City Prosecutor's Office on reports completed by officers. Since the program began, the Department has been able to reduce the number of areas that require improvement to zero.
- The Criminal Investigations Bureau (CIB) began a mentoring program of patrol officers. On a rotating basis, patrol officers spend one day a week for four weeks and work with all areas of CIB. This mentoring has led to an increase understanding of how critical the investigations completed by Patrol are.

FY 2011-12 Objectives:

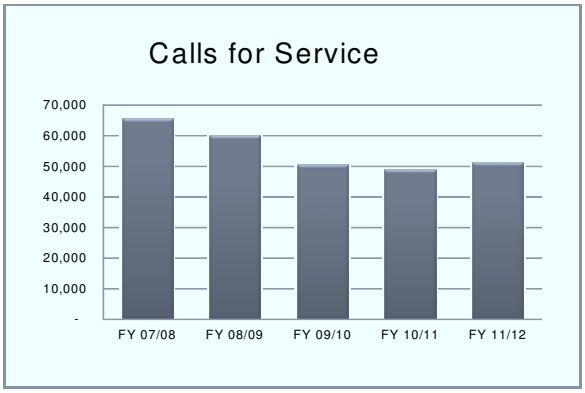
Council Goal: *Public Safety*

- Goal: To reduce the crime rate in the City of Avondale. Method of Measurement: The crime rate in Avondale is calculated on a 12 month rolling year normalized by the population using standardized UCR part 1 crime categories. Overall the Crime rate in Avondale decreased by 13.4% in 2010 from 2009.
- Goal: Improve the quality of criminal investigations conducted by police officers. Method of Measurement: Reviewing feedback provided from the County and City Attorney on the overall quality of police officer criminal investigations. Reviewing feedback provided by Department and or city personnel on the overall quality of an officer's criminal investigation and Sergeant's observation.
- Goal: To increase the amount of self-initiated activity produced by officers assigned to the Patrol Division. Method of Measurement: Measuring the level of self-initiated activity produced by individual police officers is captured on a weekly and monthly basis using Autolog. An executive report is produced with select performance indicators which are compared to other officers and other squads.

Performance/ Workload Indicators:	FY 2009-10 Actuals	FY 2010-11 Projected	FY 2011-12 Projected
Citizen Assist	3,986	4,495	4,855
Rapes	18	21	23
Robberies	78	94	106
Aggravated Assaults	104	129	147
Burglaries	808	938	1,030
Thefts	2,571	2,771	2,913

Police

Performance/ Workload Indicators:	FY 2009-10 Actuals	FY 2010-11 Projected	FY 2011-12 Projected
Court Processes	553	595	624
Traffic Stops	14,454	14,936	15,277
Traffic Accidents	1,356	1,379	1,395
Homicides	0	4	7
Burglar Alarm - False Alarm	2,037	2,120	2,178
Burglar Alarm	2,337	2,380	2,411
Parking Problem	799	860	903
Felony Arrests	999	1,023	1,040
Misdemeanor Arrests	4,211	4,349	4,446
Wanted Persons	1,728	1,902	2,025
Motor Vehicle Thefts	376	491	572
Arsons	22	23	24
911 Hang Up	12,747	12,999	13,178
Animal Problem	2,698	2,916	3,071
Suspicious	5,864	6,651	7,208
Citations Issued	6,895	7,681	8,236



Police

Budget Summary

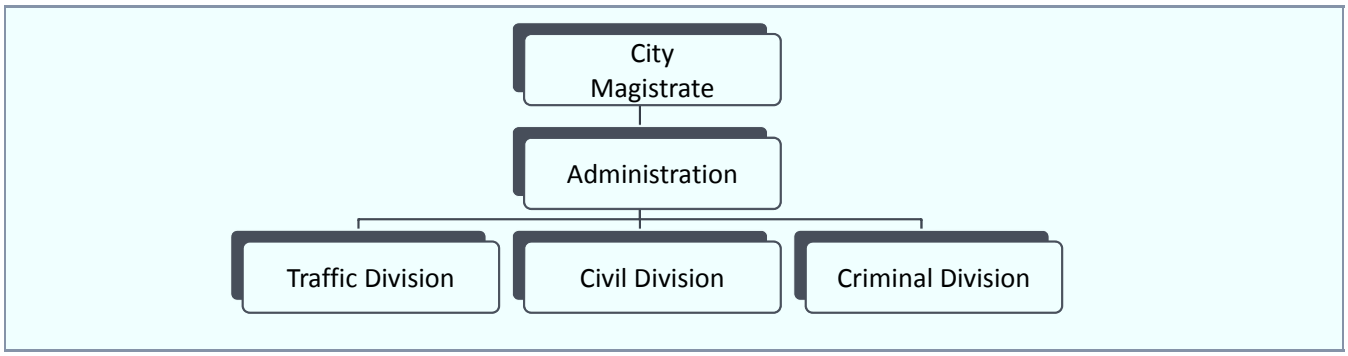
	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Category					
Personal Services	13,768,561	13,276,037	13,914,600	13,848,467	14,062,870
Contractual Services	3,349,723	2,469,136	2,313,280	2,279,609	2,235,940
Commodities	473,386	423,577	562,260	657,379	521,460
Capital Outlay	281,473	77,833	46,900	386,512	-
Transfers Out	1,000,000	-	607,780	607,780	557,600
Total by Category	**18,873,143**	**16,246,583**	**17,444,820**	**17,779,747**	**17,377,870**
Expenditures by Program					
Police--RICO	68,356	22,116	-	184,058	-
Police - Administration	2,538,174	1,349,952	1,366,300	1,645,696	1,571,870
Police - Family Advocacy Center	741,552	736,286	784,760	766,453	798,580
Police - Community Services	169,960	148,368	158,690	148,217	162,800
Police - Patrol Support	483,131	380,287	392,320	447,820	462,190
Police - Professional Standards Bureau	334,158	216,381	118,050	65,282	135,050
Police - Communications	1,352,828	1,289,207	1,336,470	1,315,043	1,388,610
Police - Records	236,000	178,947	174,210	154,537	172,130
Police - Traffic	685,283	656,098	668,320	660,495	670,750
Police - Victims' Rights Program	54,041	54,937	59,460	57,884	61,500
Police - COPS Hiring ARRA	-	186,084	353,250	328,923	336,520
Edward Byrne Memorial JAG	-	78,864	-	83,156	-
Police - Detention Services	819,292	732,950	762,250	763,479	745,340
Police - Patrol	8,753,403	7,638,854	8,220,050	8,045,848	8,109,690
Police - Investigations	1,975,392	2,078,618	2,280,990	2,354,421	2,320,760
Police - Community Programs	-	-	245,010	193,463	110,220
Police - Tolleson Animal Control	10,621	-	-	-	-
Police - Avondale SRO	62,416	2,160	71,230	-	-
Police - Agua Fria SRO	94,392	91,079	97,860	88,828	98,260
Police - Tolleson Union SRO	177,570	159,938	160,640	146,804	149,640
Police - GITEM	77,920	93,483	83,760	97,531	83,960
Police Grants	238,654	151,974	111,200	231,809	-
Total by Program	**18,873,143**	**16,246,583**	**17,444,820**	**17,779,747**	**17,377,870**

Police

Budget Summary

	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Fund					
General Fund	13,307,503	12,231,225	13,180,610	13,174,875	13,262,210
Other Grants	238,654	151,974	111,200	231,809	-
Co. R.I.C.O. w/Maricopa Atty	68,356	22,116	-	184,058	-
Voca Crime Victim Advocate	54,041	54,937	59,460	57,884	61,500
Regional Family Advocacy	741,552	741,216	784,760	767,588	798,580
Public Safety Dedicated Sales Tax	4,463,037	2,780,167	2,955,540	2,951,454	2,919,060
ARRA Fund	-	264,948	353,250	412,079	336,520
Total by Fund	**18,873,143**	**16,246,583**	**17,444,820**	**17,779,747**	**17,377,870**
Authorized Positions by Program					
Police - Administration	6.00	6.00	6.00	7.00	7.00
Police - Family Advocacy Center	3.00	2.80	2.80	2.80	2.80
Police - Community Services	2.00	2.00	2.00	2.00	2.00
Police - Patrol Support	5.50	5.00	5.00	5.00	5.00
Police - Professional Standards Bureau	3.00	3.00	-	-	-
Police - Communications	19.00	18.00	18.00	18.00	18.00
Police - Records	4.00	4.00	3.00	3.00	3.00
Police - Traffic	7.00	8.00	7.00	7.00	7.00
Police - Victims' Rights Program	1.00	1.00	1.00	1.00	1.00
Police - COPS Hiring ARRA	-	6.00	5.00	5.00	5.00
Police - Detention Services	8.00	8.00	8.00	9.00	9.00
Police - Patrol	81.00	80.00	80.00	80.00	80.00
Police - Investigations	22.00	23.00	24.00	24.00	24.00
Police - Tolleson Animal Control	0.50	-	-	-	-
Police - Avondale SRO	1.00	1.00	1.00	-	-
Police - Agua Fria SRO	1.00	1.00	1.00	1.00	1.00
Police - Tolleson Union SRO	2.00	2.00	2.00	2.00	2.00
Police - GITEM	-	1.00	1.00	1.00	1.00
Total Authorized FTE	**166.00**	**171.80**	**166.80**	**167.80**	**167.80**

City Court



Department Description

The Avondale City Court is the judicial branch of the city government. It, like all other courts of limited jurisdiction in the state, is under the supervision and mandates of the Arizona Supreme Court and the Maricopa County Superior Court. By enforcing its orders, the court promotes social order and creates confidence in government.

The Avondale City Court provides a forum for resolution of disputes between the State of Arizona and citizens as well as disputes between citizens. The court hears criminal misdemeanor cases, non-criminal traffic cases, property maintenance, sanitation, parking, fire code and bond forfeiture cases. The court also issues and conducts hearing on orders of protection which are injunctions involving persons with domestic relations, injunctions against harassment and injunctions against workplace harassment. The court decides issues regarding search warrants and their return.

Other Duties of the Court:
- Process and record the filing and disposition of the cases it hears
- Conduct criminal trials and non-criminal (civil) hearings
- Summon jurors and conduct jury trials
- Prepare and schedule court dockets
- Disburse restitution to crime victims
- Set and process bail bonds

FY 2010-2011 Highlights

- Technology
  - Court customers may now pay fines and fees on-line through the "Paymentus" on-line pay system.
  - Daily court calendar in now posted on-line so that litigants, attorneys, victims and witnesses may access the date and time of a particular court setting.
  - Access to several frequently-used court forms are now available on-line such as petition forms for orders of protection, injunctions against harassment a generic motion form and a form for a request to set aside a judgment. The forms may be filled out and printed prior to a customer appearing in court thus saving court time and helping court customers prepare for their court appearance.

City Court

FY 2010-2011 Highlights

- Community Outreach
  • The City Court hosted a local church group from Iglesia Cristiana Armonia. This group observed court proceedings, received a presentation from the city judge, court administrator, the city prosecutor and a court-appointed defense attorney.
  • It is expected that the criminal justice class from Agua Fria High School and the Citizen's Academy will receive a court tour and have the opportunity to sit as jurors in a mock trial.
  • Glendale City Court received a grant to a new position called The Protective Order Coordinator. This person receives specialized information regarding a defendant so that a the defendant can be located and served with a court order. This service is available to The Avondale City Court and has resulted in a higher successful service rate thus improving the safety and wellbeing of domestic violence victims.

- Courtroom Seals
  • City Courts now display the Great State of Arizona Seal; courtroom seals provide a distinguished professional appearance in each courtroom.

FY 2011-12 Objectives:

Council Goal: *Financial Stability*

- Observe court performance standards, including collections through the Fines, Fees, Restitution Enforcement Program, Debt Setoff Program, Tax Interception Program and Court Orders.

Council Goal: *Public Safety*

- Continue to improve and monitor restitution, diversion compliance and domestic violence case processing and continue to give crime victims a voice.

Council Goal: *Quality of Life*

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

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

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

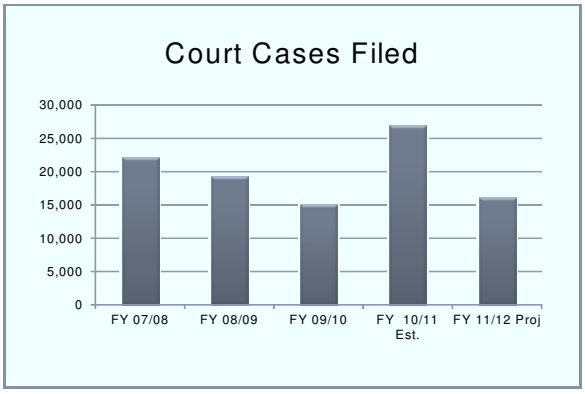
- Maintain or enhance current level of customer service by providing adequate access to interpreters and public defenders through contractual services.

- Continue to develop programs with use of technology resources and existing staffing levels.

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

City Court

Performance/ Workload Indicators:	FY 2009-10 Actuals	FY 2010-11 Projected	FY 2011-12 Projected
Continue to initiate communication with alleged victims regarding release conditions in the absence of information from the victim advocate.	100	100	100
Issue timely arrest warrants, orders to show cause who fail to appear or comply for criminal cases	70	100	100
Court staff successfully obtain 8 mandated credits on non-judicial education and ethics training	100	100	100
Judge and civil traffic hearing officers successfully obtain 16 mandated credits of judicial education and ethics training	100	100	100
Restitution disbursements processed within 8 days	90	100	100
Case filings	15,056	27,000	16,055
12 month net revenue collections	1,367,477	1,600,000	1,400,000

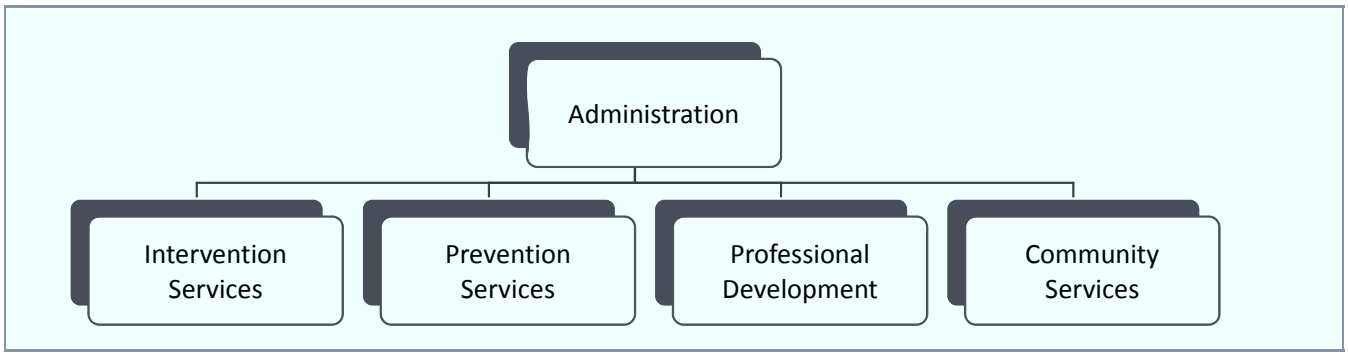


City Court

Budget Summary

	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Category					
Personal Services	921,310	922,478	908,920	813,318	920,090
Contractual Services	256,697	254,185	391,210	297,858	367,460
Commodities	11,906	5,413	82,850	44,044	82,150
Capital Outlay	-	-	6,870	-	6,870
Transfers Out	-	-	7,490	7,490	7,040
Total by Category	**1,189,913**	**1,182,076**	**1,397,340**	**1,162,710**	**1,383,610**
Expenditures by Program					
Court	1,118,269	1,109,576	1,141,220	998,562	1,162,190
Court Security	59,287	55,272	67,980	52,148	63,280
JCEF Payments	12,357	15,498	99,370	61,000	102,370
Fill The Gap Payments	-	-	10,000	5,000	10,000
Court Enhancement Fund	-	1,730	78,770	46,000	45,770
Total by Program	**1,189,913**	**1,182,076**	**1,397,340**	**1,162,710**	**1,383,610**
Expenditures by Fund					
General Fund	820,115	886,989	934,780	806,450	946,930
Court Payments	56,382	61,114	239,700	154,036	205,930
Public Safety Dedicated Sales Tax	313,416	233,973	222,860	202,224	230,750
Total by Fund	**1,189,913**	**1,182,076**	**1,397,340**	**1,162,710**	**1,383,610**
Authorized Positions by Program					
Court	13.00	13.00	12.00	12.00	12.00
Court Security	1.00	1.00	1.00	1.00	1.00
Total Authorized FTE	**14.00**	**14.00**	**13.00**	**13.00**	**13.00**

Fire



Department Description

Avondale Fire-Rescue's mission is to provide fire, medical, and other life safety services, including a wide range of non-emergency and non-traditional customer service activities, to those who reside, work, visit or travel through the City of Avondale. The Fire Department's five major organizational divisions are Administration, Intervention Services, Community Services, Prevention, and Professional Development.

A few of its programs and services include:
- Community Life Safety Education
- Crisis Intervention
- Commercial Fire / Life Safety Inspections
- Childhood Immunizations
- Child Car Seat Inspections
- Homeland Security / Citizen Emergency Response Teams

The Department also participates in a number of unique regional partnerships including:
- Valley automatic aid dispatch system
- Helicopter Aeromedical and Logistical Operations
- Glendale Regional Public Safety Training Center
- Special event staffing consortium

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

FY 2010-2011 Highlights

- Participated in the FEMA/UASI NCP Goal 2 evaluation process during a NASCAR race event at PIR and received a very favorable rating.
- Selected as one of 20 agencies nationally coordinated by the International Association of Fire Chiefs to participate in a fitness, health and wellness study.
- Two Captains completed a 3-year Company Officer Development program presented at Fire Rescue International and graduated as part of the program's charter class.

FY 2011-12 Objectives:

Council Goal: *Public Safety*

- Work to identify and implement "value added" services or activities.
- Continue to seek joint initiatives with other west valley agencies to improve efficiency and/or effectiveness.

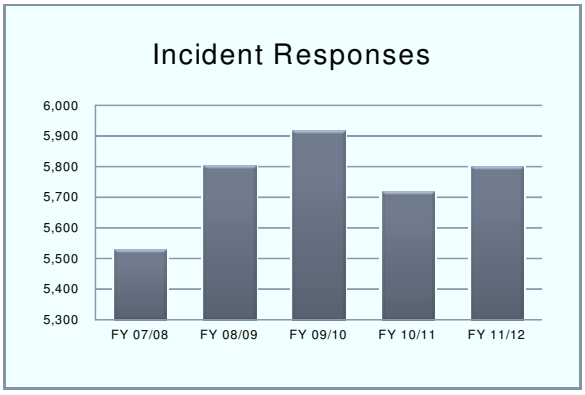
Fire

FY 2011-12 Objectives:

Council Goal: *Public Safety*

- Continue to work to identify potential alternative funding mechanisms for fire and EMS activities.

Performance/ Workload Indicators:	FY 2009-10 Actuals	FY 2010-11 Projected	FY 2011-12 Projected
Meet response time goal (6 minutes or less from time of dispatch on emergency calls) 90% of the time	20%	20%	20%

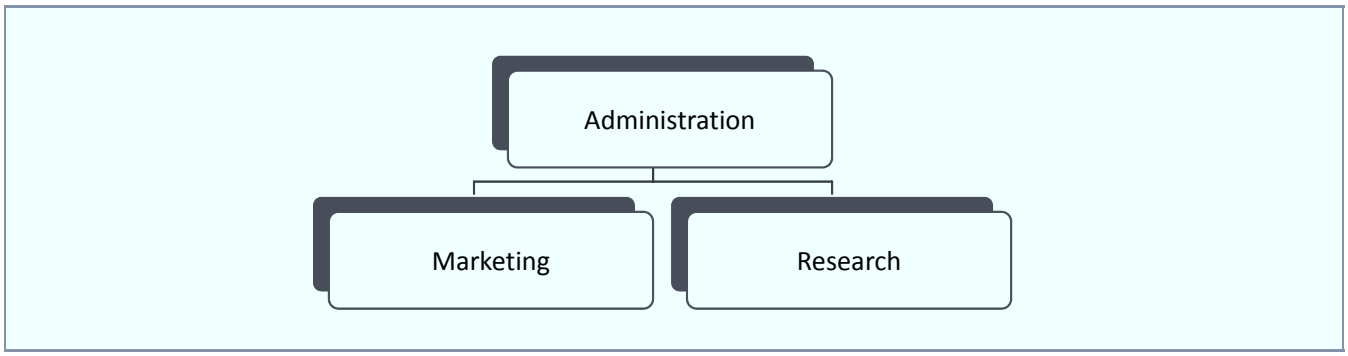


Fire

Budget Summary

	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Category					
Personal Services	6,033,289	5,876,373	5,708,610	5,784,075	5,843,110
Contractual Services	1,649,347	1,019,856	1,118,650	1,052,640	1,209,430
Commodities	171,059	166,604	174,170	127,925	519,170
Capital Outlay	60,592	8,582	-	21,500	-
Other	-	2,023	-	530	-
Debt Service	76,542	76,771	89,550	89,550	89,550
Transfers Out	167,270	-	365,070	365,070	350,220
Total by Category	**8,158,099**	**7,150,209**	**7,456,050**	**7,441,290**	**8,011,480**
Expenditures by Program					
Fire	4,800	4,800	5,000	7,288	5,000
Fire - Community Services	714,023	625,501	596,070	624,696	578,940
Fire - Administration	711,482	520,899	520,090	806,068	943,380
Public Safety Stabilization Grant	-	-	-	-	-
2007 UASI GRANTS	72,704	21,429	-	24,017	-
Fire - Professional Development	251,262	241,117	316,830	194,745	142,740
DHS Grant--Urban Areas Security Init.	5,601	-	-	-	-
Fire - Intervention Services	6,398,227	5,619,140	6,018,060	5,693,101	6,267,350
PIR Race Fire Overtime	-	117,323	-	91,375	74,070
Total by Program	**8,158,099**	**7,150,209**	**7,456,050**	**7,441,290**	**8,011,480**
Expenditures by Fund					
General Fund	5,455,068	5,352,607	5,765,590	5,758,983	5,978,120
Other Grants	78,416	21,429	-	24,017	-
Public Safety Dedicated Sales Tax	2,619,815	1,771,373	1,685,460	1,651,002	2,028,360
ARRA Fund	-	-	-	-	-
Volunteer Fireman's Pension	4,800	4,800	5,000	7,288	5,000
Total by Fund	**8,158,099**	**7,150,209**	**7,456,050**	**7,441,290**	**8,011,480**
Authorized Positions by Program					
Fire - Community Services	7.00	5.00	5.00	5.00	5.00
Fire - Administration	2.00	2.00	2.00	5.00	5.00
Fire - Professional Development	1.00	1.00	1.00	-	-
Fire - Intervention Services	50.00	50.00	49.00	48.00	49.00
Total Authorized FTE	**60.00**	**58.00**	**57.00**	**58.00**	**59.00**

Economic Development



Department Description

The mission of the Avondale Economic Development Department is to attract and preserve quality retail, commercial, light industrial and office development opportunities that create and enhance employment opportunities and expand the tax base in our community. The four primary areas of focus include:

-To market Avondale as a premier location for retail, commercial, industrial, and office development
-To provide assistance to the development community to attract and retain businesses
-To develop plans and implementation strategies to attract new business opportunities
-To develop and implement a business retention program

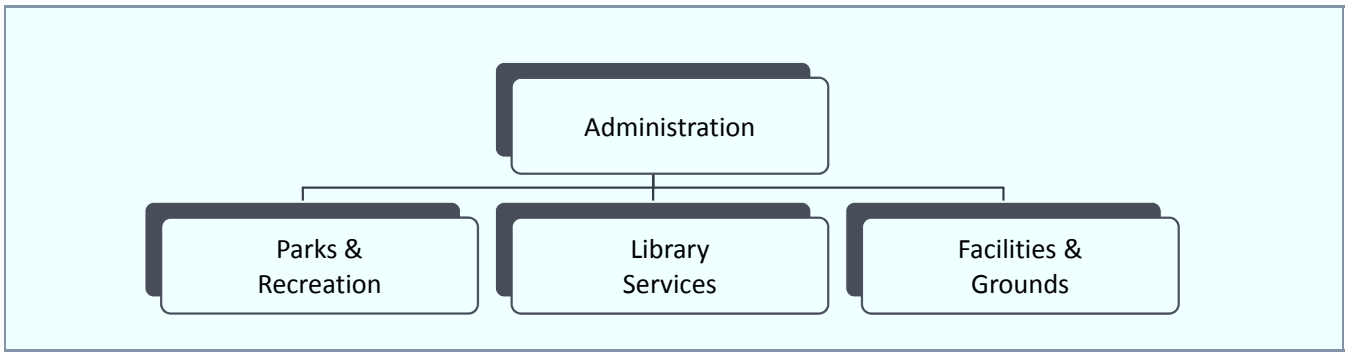
This past year was very difficult for business owners, commercial developers, and property owners. The down turn in the economy saw some national and local business and property owners go through foreclosure and operating hardships. Overall, the Avondale business community weathered the storm, and toward the end of the fiscal year saw a resurgence and slight positive growth to build upon for next year.

Economic Development

Budget Summary

	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Category					
Personal Services	451,785	339,289	345,470	371,810	402,500
Contractual Services	333,245	211,363	663,990	184,824	577,010
Commodities	1,282	591	1,170	729	1,000
Transfers Out	-	-	3,530	3,530	1,920
Total by Category	**786,312**	**551,243**	**1,014,160**	**560,893**	**982,430**
Expenditures by Program					
Economic Development	762,778	551,243	1,014,160	560,893	982,430
Brownsfields State Response Grant	23,534	-	-	-	-
Total by Program	**786,312**	**551,243**	**1,014,160**	**560,893**	**982,430**
Expenditures by Fund					
General Fund	762,778	551,243	1,014,160	560,893	982,430
Other Grants	23,534	-	-	-	-
Total by Fund	**786,312**	**551,243**	**1,014,160**	**560,893**	**982,430**
Authorized Positions by Program					
Economic Development	3.00	1.00	3.00	3.00	3.00
Total Authorized FTE	**3.00**	**1.00**	**3.00**	**3.00**	**3.00**

Parks, Recreation & Libraries



Department Description

The Parks, Recreation, and Libraries Department's areas of responsibility are to administer the city's two libraries, administer the city's Recreation division and public activities, and oversee grounds, building and facility maintenance.

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

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

Building Maintenance - the Building Maintenance division is responsible for providing and maintaining clean, safe, comfortable, and productive environments for the citizens and staff of the City of Avondale. Duties include: Provide high quality Janitorial services ensuring clean, healthy facilities, Upgrade and enhance the appearance and function of all public buildings, Ensure compliance with applicable codes, laws, rules, and regulations for the safety and convenience of citizens and staff, Preserve and maintain the city of Avondale's assets and infrastructure in top condition, Manage and coordinate moves, rearranges, and furnishings for City departments

Grounds Maintenance - The Grounds Maintenance division is responsible for maintaining all City parks and building grounds in a healthy, attractive, safe, and functional condition for the citizens and staff of Avondale. This function is accomplished through a combination of staff and contract maintenance. Responsibilities include: Perform maintenance such as grass cutting, trimming, raking, seeding, fertilizing, and repairs to parks and building grounds to provide well groomed and manicured city facilities, Maintain all irrigation systems in top condition to ensure healthy vegetation and inviting areas for recreation, Maintain parks and turf areas, including ball fields, soccer fields, basketball courts, volleyball courts, and lighting ensuring all of the facilities are functional and playability is maximized, Provide high quality cleaning of parks and grounds to maintain safe and inviting environments, Perform reconfigurations and upgrades to City parks and building grounds to increase the aesthetics, recreational value, safety, and maintainability.

FY 2010-2011 Highlights

- Successful programs – Writers Conference, Needle and Thread group, Wednesday After School events, story times, computer classes

Parks, Recreation & Libraries

FY 2010-2011 Highlights

- Community partnerships with Art League West, West Valley Writers Workshop, Southwest Valley Literacy, Neighborhood and Family Services, Youth Commission, Friends of the Avondale Library, Phoenix Children's Hospital, local school districts, Boys and Girls Club, Girl Scouts and Boy Scouts and Avondale Merchants Association
- Awarded $17,737 in LSTA grants
- Staff received approximately $8,600 in sponsorship funding to host three (3) art walks for 2010.
- Staff from the Avondale Public Library, the Phoenix Children's Hospital and Neighborhood and Family Services hosted a play group for parents with children birth to 5-years-old.
- Papa John's Pizza and Food City have agreed to sponsor a portion of the Wednesday Western Avenue Community Program on the first Wednesday of each month.
- Art League West (ALW) and the City partnered to display art in Civic Center City Hall and the Civic Center Library. The art will be displayed at both locations on a 3-month rotation.
- Seniors from Avondale and Buckeye participated in the first Senior Program Wii Bowling Tournament.
- SRP donated 50 energy analyzers as part of the Salt River Project's Energy Analyzer program. Library patrons can borrow a free Kill A Watt meter (the program name for the energy analyzer), which will tell them how much energy their appliances use. Participants plug the device into an outlet, then plugging an appliance into the Kill A Watt meter; the LCD display will show energy consumption by the kilowatt hour.
- The Writers Workshop was held on Saturday, October 2, 2010. 196 aspiring writers attended the event. The conference was fully funded by a $15,000 grant through the Library Services and Technology Act (LSTA). Approximately 18% of the attendees were from Avondale.
- Approved recipient of a BTOP grant. The grant will provide funds for job assistance, entrepreneurship, and unemployment assistance activities.
- partnered with the Avondale Elementary School District on the "Listen to Learn to Read!" project to purchase Audio Books to place in both the Avondale public libraries and each participant school library
- The City of Avondale has been officially designated as a Tree City by the Arbor Day Foundation
- The Recreation Division of PRLD received the following awards:
  - Outstanding Partnership Award - Luke West Valley Recreation Committee
  - Best Event Photo - Chihuahua races
  - Best Poster – Senior Expo
  - Best Radio Spot – Radio Disney
  - Volunteer of the Year: Walter Fisch (Wally) – Senior Program Volunteer
- The Avondale Community Center (ACC) and the Civic Center Library Concession kitchens received the highest inspections ratings possible for a kitchen operation from the Maricopa County Environmental Services Department
- Awarded an EECBG grant for an LED Light Retrofit Project that calls or the replacement of existing high energy lights with low energy use lights at Friendship Park and the Civic Center Campus.

Parks, Recreation & Libraries

FY 2010-2011 Highlights

- Implemented an aggressive night & weekend setback for the Heating, Ventilating & Air Conditioning (HVAC) system utilizing the energy management control system.
- Installed programming for chiller plant that reduced energy cost for Civic Center Campus by an average of 4%.
- Facilities Division participated in the design, construction and opening of the new Public Safety Facility 174 and now have taken over routine maintenance of the facility.
- Installed 4 new waterless urinal systems in Civic Center Library that collectively have the potential to save 200,000 gallons of water per year.
- Performed building upgrade and refurbishment work for the Avondale Community Center consisting of new hard flooring, new carpeting, new paint, and a new service counter.

FY 2011-12 Objectives:

Council Goal: *Community & Economic Development*

- Expand opportunities for Amateur athletics through increased programming and public/private partnerships

Council Goal: *Environmental Leadership*

- Upgrade and enhance the energy efficiency of city buildings.
- Incorporate renewable energy sources to enhance sustainability throughout the City
- Implement energy efficiency initiatives that save both resources and reduce operating cost

Council Goal: *Financial Stability*

- Implement lighting controls in city buildings to reduce energy related costs.
- Increase percentage of cost recoverable programs and services that provide self supporting recreation and leisure activities

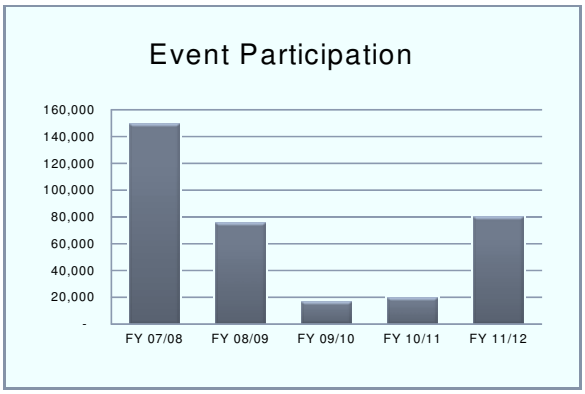
Council Goal: *Quality of Life*

- Increase the use of technology in the libraries and throughout the community to enhance learning, access, and information
- Increase collaborations and partnerships with local school districts
- Maintain all city buildings and facilities ensuring a high level of operations, functionality, safety, and appearance

Performance/ Workload Indicators:	FY 2009-10 Actuals	FY 2010-11 Projected	FY 2011-12 Projected
New City energy efficiency projects	2	4	4
Number of home delivered meals served	25000	27000	29000
Number of Congregate meals served	27000	30000	35000
Percentage of revenue increase from programs and activities	5%	10%	10%

Parks, Recreation & Libraries

Performance/ Workload Indicators:	FY 2009-10 Actuals	FY 2010-11 Projected	FY 2011-12 Projected
After school program sites	2	4	5
Library Programs and Activities	300	330	360
Net Revenue from Recreation programs and activities	$45,000	$50,000	$60,000
Hours of Library Computer Usage	n/a	80,000	90,000
Library's catalog access and usage	29,068	40,000	50,000
Library cards issued	14,922	10,500	12,000
Library's active partnerships with schools, City Departments and community organizations	7	14	20
Library programs and activity attendance	6000	8000	9000
Library materials circulation counts	307,945	350,000	375,000



Parks, Recreation & Libraries

Budget Summary

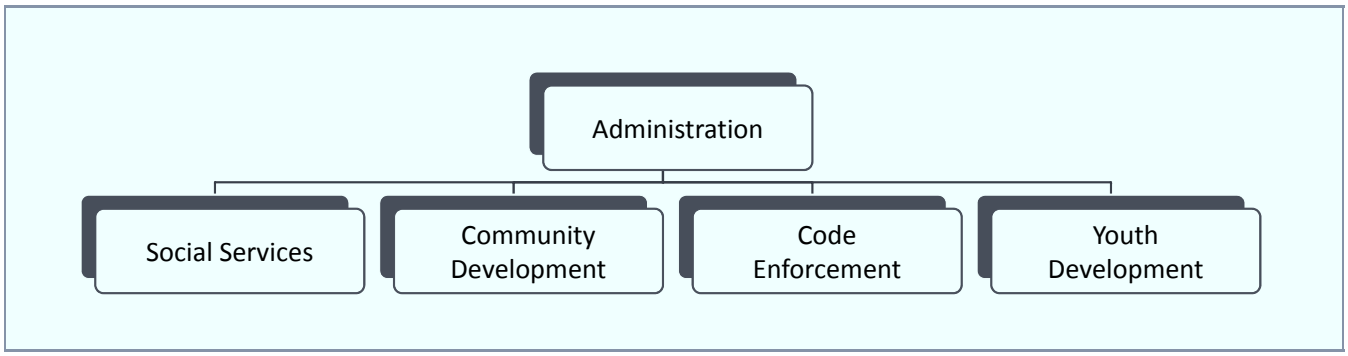
	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Category					
Personal Services	2,557,857	2,239,849	1,784,310	1,752,395	1,828,110
Contractual Services	2,806,025	2,675,232	3,628,090	2,665,762	3,808,910
Commodities	345,163	361,214	395,590	299,981	331,520
Capital Outlay	9,980	8,395	-	-	-
Other	(319,465)	(304,780)	(254,360)	(254,360)	(300,210)
Transfers Out	-	78,425	164,010	164,010	125,360
Total by Category	**5,399,560**	**5,058,335**	**5,717,640**	**4,627,788**	**5,793,690**
Expenditures by Program					
Grounds Maintenance	1,534,510	1,033,133	1,034,900	872,745	1,041,970
Building Maintenance	1,248,413	1,199,290	1,099,130	1,116,701	1,093,880
Other Grants & Contributions	1,175	9,117	-	-	-
Congregate Meals	122,366	130,564	133,490	93,401	130,650
Home Delivered Meals	227,926	298,992	187,640	212,855	260,520
MCSO	56,595	32,741	19,760	27,858	22,920
Soc. Svcs - Senior Transportation	32,583	33,018	9,220	34,066	14,400
PRL Administration	426,896	435,281	368,900	282,344	373,070
Library - Sam Garcia	582,147	529,806	492,060	463,991	548,020
Library - Civic Center	561,264	840,863	958,560	812,318	524,300
Library Administration	-	-	-	-	306,800
Recreation	602,406	506,268	1,413,980	695,558	1,477,160
Target Link to Literacy at Your Library	2,082	418	-	-	-
LSTA07 Grant - Early Literacy Initiative	1,197	-	-	-	-
Target Link to Literacy at Library	-	8,844	-	1,704	-
LSTA Grant- Lifespan Learning	-	-	-	14,247	-
Tohono O-Odham Monument Hill Grant	-	-	-	-	-
Total by Program	**5,399,560**	**5,058,335**	**5,717,640**	**4,627,788**	**5,793,690**
Expenditures by Fund					
General Fund	5,029,322	4,620,082	5,463,120	4,317,983	5,523,350
Senior Nutrition	364,714	341,449	254,520	293,854	270,340
Other Grants	1,175	9,117	-	-	-
Library Projects	4,349	9,262	-	15,951	-
ARRA Fund	-	78,425	-	-	-
Total by Fund	**5,399,560**	**5,058,335**	**5,717,640**	**4,627,788**	**5,793,690**

Parks, Recreation & Libraries

Budget Summary

	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Authorized Positions by Program					
Grounds Maintenance	7.00	-	-	-	-
Building Maintenance	7.00	7.00	3.00	3.00	3.00
Congregate Meals	2.60	2.35	1.85	1.65	1.65
Home Delivered Meals	2.80	2.80	2.80	3.00	3.00
MCSO	1.10	0.35	0.35	0.35	0.35
PRL Administration	8.00	8.00	7.00	7.00	7.00
Library - Sam Garcia	7.00	8.00	5.00	5.00	6.50
Library - Civic Center	12.00	12.00	11.00	11.00	7.50
Library Administration	-	-	-	-	2.00
Recreation	4.00	3.00	3.00	3.00	3.00
Total Authorized FTE	**51.50**	**43.50**	**34.00**	**34.00**	**34.00**

Neighborhood & Family Services



Department Description

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

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

FY 2010-2011 Highlights

- Served at least 2,500 individuals monthly at the Care1st Avondale Resource and Housing Center.
- Provided backpacks filled with school supplies to 300 school aged youth.
- Provided holiday gifts and food to 150 youth and their families.
- Provided information, referrals, and case management to residents who are experiencing a financial crisis.
- Provided rent and utility assistance to over 3,000 families in our service area.
- Obtained funding for the Care1st Avondale Resource and Housing Center for 2011.
- Four Code Enforcement staff members completed 48 hours of training that included legal aspects of code administration, court preparation, code application and communication. Three credit hours from Arizona Central College were awarded as well as a certified Code Enforcement Officer designation from the Code Enforcement League of Arizona.

Neighborhood & Family Services

FY 2010-2011 Highlights

- The Code Enforcement Division participated in the American Association of Code Enforcement 21st Annual Educational Conference held in Glendale, AZ on November 3-5, 2010, attending numerous training classes. The CEU credits earned will be applied to renewing and applying for inspection certifications.
- The Code Enforcement Division has implemented an effective rental residential program that includes inspecting rental properties for rental registration and property maintenance violations.
- The Code Enforcement Division met with Ken Young, the Support Services Manager, of the Maricopa County Assessor's Office to discuss implementation of the Rental Registration Program. Mr. Young found the program to be effective, efficient and exceeding expectations. Over 300 properties have been inspected and brought into compliance.
- A Code Enforcement staff member is on duty every Saturday to specifically inspect garage sales and sign placements. Over 700 signs have been collected, with over a dozen properties being closely monitored to ensure the code is followed accordingly.
- The Code Enforcement Division continues to inspect local merchants who supply graffiti implements. The annual inspection includes established and new businesses. Approximately 27 merchants have been inspected.
- The Code Enforcement Division continues to be proactive in combating blight and provide a safe and secure community by inspection abandoned, foreclosed and neglected properties through the clean and lien program. The clean and lien program will abate a property if an owner is uncooperative or unattainable; and the Code staff will place a lien of the actual abatement cost against the parcel. Over $20,000 in fines have been posted on abated properties. Response continues to be extremely positive from residents, as well as financial institutions.
- The Code Enforcement Division continues to promote clean, sanitary and safe conditions in focused areas by inspecting the condition of existing structures and property through the Neighborhood Enhancement Program. This included the Tres Rios and Las Ligas and surrounding neighborhoods, resulting in over 4,000 parcels being inspected.
- The Code Enforcement Staff attended an all-day summit, “Distressed Property Summit” , sponsored by the Code Enforcement League of Arizona. The purpose of the training was to help code enforcement officers find the tools needed to deal with abandoned and distressed properties. The agenda included “Abandoned Building Demolitions”, and “Administrative Warrants and Documentation”.
- The Code Enforcement Division implemented a mobile app and code enforcement software (PAM 1.0). Users can report violations to the City using the iPhone app. Using the code enforcement software, the Code Division staff is now able to address complaints swiftly – resulting in more comprehensive results and effective enforcement. The software allows the code officer to manage the case with accurate, up to the minute information.
- The Code Enforcement Division, working with the City of Avondale Council and staff, sponsored Senate Bill 1135, the law that makes it a felony to assault a code enforcement officer while he is performing his/her job duties. The bill was passed in September 2010.
- The Youth Services Division conducted the School Spirit Holiday Food Drive in that engaged the Avondale Youth Advisory Commission, 5 elementary schools and 3 high schools. The food drive generated over 18,000 lbs. in food.

Neighborhood & Family Services

FY 2010-2011 Highlights

- The Youth Services Division provided training to 80 Avondale Residents to increase understanding and buy-in of the Kids at Hope philosophy with the purpose of making Avondale a Kids at Hope city. The trainings were well attended by teachers and staff from the Avondale, Pendergast and Littleton school districts.
- The Youth Services Division was awarded a grant in the amount of $284,702 from First Things First to implement a comprehensive parent education and resource program for families with children ages birth to 5 years of age. Programming include parent education workshops, early literacy workshops, emergency baby boxes and transportation services.
- The Youth Services Division secured $10,000 in grant funding to hire additional staff to support the after-school program at La Joya Community High School and were able to provide educational, leadership, life skills and recreation opportunities to 132 youth this year
- Improved the housing conditions of Avondale's low-income home owners through the substantial and emergency home rehabilitation programs removing health and safety issues.
- Operated a homebuyer assistance program to provide down-payment and closing cost loans for moderate to low-income homebuyers through the Neighborhood Stabilization Program thus assisting with the redevelopment of foreclosed properties.
- Through the Community Development Block Grant funds, the City invested funds in the reconstruction of streets in the Old Town area. The streets included Lawrence, Brinker, Loma Linda and La Jolla.
- Conducted commercial building improvements for 5 buildings on Western Avenue to arrest further decline, promote new investment and assist with the revitalization efforts in the Old Town area.
- The Youth Services Division provided job training and summer internships for low-income teens though the Next STEP program funded through the Community Development Block Grant.
- Fair Housing education was provided to housing professionals via a workshop and also to city staff though annual employee training.

FY 2011-12 Objectives:

Council Goal: *Community & Economic Development*

- Redevelop blighted commercial and residential properties in low-income neighborhoods to arrest further decline and support new investments.

Council Goal: *Public Safety*

- Conduct consistent ongoing inspections of foreclosed properties throughout the city. This will establish a positive, productive presence in every neighborhood, deter vandalism, and foster pride.

Council Goal: *Quality of Life*

- Promote reinvestment in commercial areas located in low-income neighborhoods to sustain symbiotic relationship between residents and businesses for mutual economic benefit.
- Improve the economic conditions of Avondale's low-income neighborhoods through the elimination of substandard housing, the provision of adequate infrastructure and the availability of services to meet basic health, safety and educational need.

Neighborhood & Family Services

FY 2011-12 Objectives:

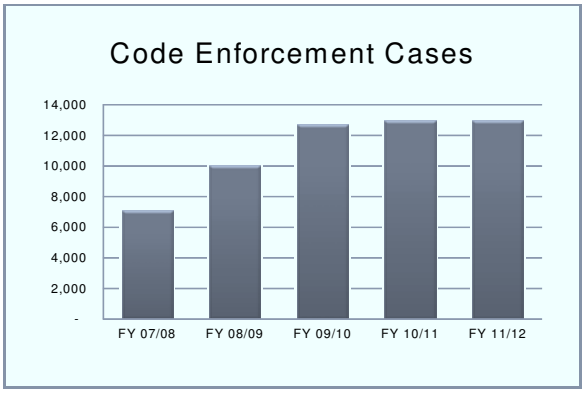
Council Goal: *Quality of Life*

- Implement and enhance the after-school program at La Joya and increase participation and secure funding to support after school programming at additional sites.
- Identify and implement opportunities to increase understanding and buy-in of the Kids at Hope philosophy with the purpose of making Avondale a Kids at Hope city.
- Provide job training to low-income teens to increase the viability of the work force and to alleviate the effects of poverty on the community.
- Strengthen the Avondale Youth Advisory Commission by increasing participation and representation from all Avondale High Schools.
- Provide job training to low-income teens to increase the viability of the work force and to alleviate the effects of poverty on the community while offering post-secondary educational assistance.
- Promote homeownership in Avondale to absorb the surplus of single family residences in the city and increase the financial stability of families.
- Continue to support neighborhood enhancement projects that provide education, coordinating efforts to aid in clean-up, and when needed, enforcement of property maintenance codes. Neighborhood revitalization and community pride improve greatly with each project.
- Develop a consistent and effective process for enforcement of the Registration of Residential Property city code. This will improve neighborhood pride, allow for ease of information on property owners, and improve the loss of revenue from delinquent business owners.
- Combat blight and neglect on all commercial and residential properties through enforcement of the property maintenance codes; especially weeds. The Clean & Lien program is an initiated effort to monitor and control abandoned, foreclosed or neglected properties landscaping violations through unwavering efforts to obtain compliance; if compliance is not met the City will abate and lien the parcel.
- Promote clean, sanitary and safe conditions in focused areas by inspecting the condition of existing structures and property through the Neighborhood Enhancement Program.
- To conduct a comprehensive code enforcement effort that fosters compliance, effects prompt correction of noted violations that is consistent, fair and equitable in its application. Continue to educate the public on the adopted City codes, the value of a code enforcement program, and encourage community pride.

Performance/ Workload Indicators:	FY 2009-10 Actuals	FY 2010-11 Projected	FY 2011-12 Projected
Reconstruction of streets and upgrades to water lines	4	4	4
Operate a successful homebuyer assistance program	44	5	30
Perform substantial rehabilitation on homes owned by low-income residents	4	2	3
Perform emergency repair on homes owned by low-income residents	6	10	14
Conduct Next STEP (Summer Teen Employment Program)	16	20	25
Increase participation in the Avondale Youth Advisory Commission	10	15	19

Neighborhood & Family Services

Performance/ Workload Indicators:	FY 2009-10 Actuals	FY 2010-11 Projected	FY 2011-12 Projected
Conduct Teen Summit	80	80	80
Conduct Kids at Hope Trainings	80	80	80
Number of graffiti sites abated	5,300	5,500	5,500
Total code enforcement cases	12,700	13,000	13,000
Percentage of code enforcement cases resulting in compliance	99%	99%	99%



Neighborhood & Family Services

Budget Summary

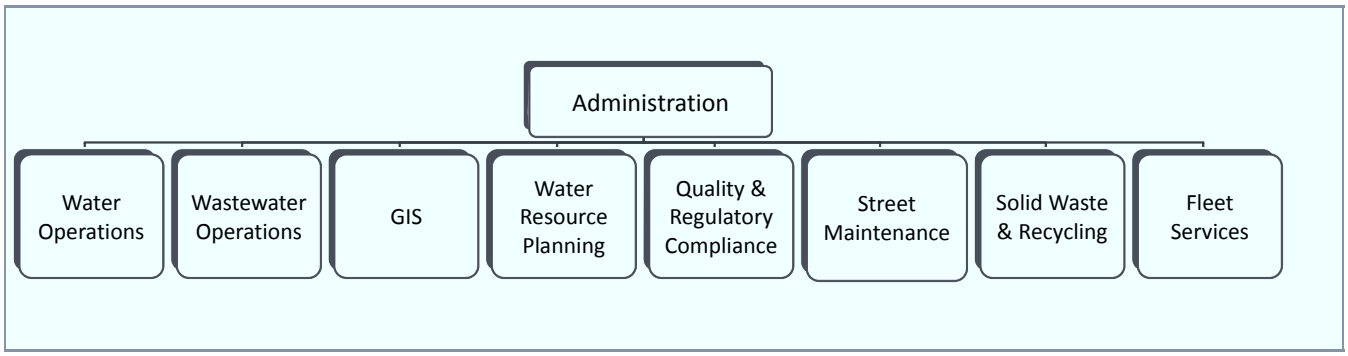
	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Category					
Personal Services	1,454,347	1,495,071	1,313,070	1,566,446	1,360,010
Contractual Services	1,403,424	3,305,827	1,811,880	1,500,082	2,384,140
Commodities	95,501	59,912	87,790	83,404	88,220
Capital Outlay	51,989	11,996	-	-	-
Other	-	2,088	-	150	-
Transfers Out	300,000	300,000	338,750	338,750	232,750
Total by Category	**3,305,261**	**5,174,894**	**3,551,490**	**3,488,832**	**4,065,120**
Expenditures by Program					
St. Luke's Health Initiative Grant	194	-	-	-	-
Neighborhood & Family Services	486,474	524,139	591,860	552,601	570,430
Social Services	350,663	216,573	296,570	252,966	237,380
Code Enforcement	822,265	626,813	730,650	689,003	727,260
Community Action Program	167,664	160,208	131,940	177,897	170,140
Caregiver Forum	140,926	107,071	-	127,366	-
Youth Commission	4,146	3,888	3,470	2,922	3,470
GRIC--Youth Development & Young Families	92,519	115,174	-	64,202	-
Emergency Food & Shelter Program	-	26,407	-	-	-
First Things First	-	164,788	-	90,817	-
Ft McDowell Yavapai Nation Project Real	-	5,347	-	5,602	-
APS Bill Assistance Grant	-	-	-	6,526	-
Street Reconstruction	300,000	300,000	300,000	300,000	200,000
Youth Jobs Public Service	24,441	27,408	30,000	32,736	60,100
Housing Rehabilitation	272,176	126,292	340,000	327,861	193,690
Substantial Rehabilitation	174,148	300,896	160,000	272,368	298,870
Homebuyer Assistance	446,057	107,230	160,000	173,063	160,000
Business Facade Renovation	2,338	50,967	107,000	140,000	120,000
Acquisition Rehabilitation	4,402	-	-	-	-
NSP3	-	-	-	-	1,147,190
Small Business Development, Revitalization	-	-	-	-	1,000
Educational IDA Program	-	-	-	-	50,000
CDBG Public Services	-	-	-	-	15,000
NSP Home Buyer Assistance Grant	16,848	2,311,693	700,000	272,902	110,590
Total by Program	**3,305,261**	**5,174,894**	**3,551,490**	**3,488,832**	**4,065,120**

Neighborhood & Family Services

Budget Summary

	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Fund					
General Fund	1,528,630	1,281,645	1,495,510	1,395,818	1,430,330
Community Action Program	167,664	160,208	131,940	177,897	168,380
Home Grant	673,406	414,888	329,990	464,337	466,380
Other Grants	522,663	2,755,304	700,000	567,415	1,257,780
CDBG	412,898	562,849	894,050	883,365	742,250
Total by Fund	**3,305,261**	**5,174,894**	**3,551,490**	**3,488,832**	**4,065,120**
Authorized Positions by Program					
NSP3	-	-	-	-	0.22
Neighborhood & Family Services	4.00	4.70	5.00	4.80	4.68
Social Services	3.00	3.00	2.00	1.53	1.53
Code Enforcement	8.00	7.00	7.00	7.00	7.00
Community Action Program	3.00	2.00	2.00	2.47	2.47
NSP Home Buyer Assistance Grant	-	0.30	-	0.12	0.10
Total Authorized FTE	**18.00**	**17.00**	**16.00**	**15.92**	**16.00**

Public Works



Department Description

The Public Works Department has three major programs including Water Resources Management, Water and Wastewater Operations, and Field Operations. The following Divisions combine to support these primary Departmental programs:

The Administration Division oversees daily operations, manages the department budget, optimizes asset management, promotes team building, advances strategic planning, and implements the water and sewer capital improvement program.

The Water Resources Planning Division tracks all water resource issues, advocates policy and direction, participates in regional resource and infrastructure planning, evaluates growth impacts, projects future water demands, and identifies programs and /or projects to expand water supplies.

The Water Quality and Regulatory Compliance Division ensures all Department operations comply with applicable laws and regulations, manages renewable water resources by maintaining compliance with federal and state water laws, promotes water conservation, and operates the Crystal Gardens Water Treatment and McDowell Road Recharge Facilities.

The Water Operations Division provides for the production, storage, treatment, and distribution of potable water supplies to approximately 23,000 customers in compliance with applicable regulations, is responsible for all water system repairs and preventative maintenance activities, and ensures meter reading accuracy.

The Wastewater Operations Division ensures the effective operation of the wastewater collection systems and the water reclamation facility in compliance with applicable regulations, and with a primary emphasis on the production of reclaimed water for recharge and/or reuse.

The Geographic Information System Division maintains computer-based mapping and inventory systems for use by the City with spatial information and including infrastructure location, planning and zoning, emergency dispatch, and streets and address records, oversees the City's system for vertical and horizontal control, and provides support for asset management systems.

The Field Operations Division provides solid waste services and street maintenance services for the entire community, and provides preventative maintenance and repairs for the fleet of City-owned vehicles and equipment.

Each Division's activities ensure that the City is able to provide life essential services safely and economically without sacrificing quality and superior customer service.

FY 2010-2011 Highlights

- Worked with the Police Department to procure and place into service 7 vehicles for the newly developed Community Action Team (CAT).

Public Works

FY 2010-2011 Highlights

- Fleet Services again earned the Blue Seal of Excellence recognition as a highly qualified repair facility with a commitment to excellence.
- Disposed of 15,234 lbs. of hazardous waste during the household hazardous waste day event.
- Teamed up with the Arizona Department of Environment Quality to host an e-recycling event that was the most popular such event of the nearly 30 events the agency has hosted in the last two years, with 750 vehicles being served (153 from Avondale) bringing a total of 58,524 pounds of e-waste to be recycled.
- Partnered with the Engineering Department to develop and implement an annual training program for spill prevention.
- Staff successfully obtained the City's Re-designation of Assured Water Supply until 2025.
- Staff attended Resident Appreciation Night. A side-load sanitation truck and vactor truck were on display. Educational materials and promotional items were provided to residents. The staff answered questions on the services provided.
- Continued the public landscape classes at City Hall and water conservation magic show program at local elementary schools.
- Completed the conversion program from wand and hand held water meters to radio read technology. This program has begun generating the $300K/year savings as anticipated.
- Continued to work closely with Water Billing to conduct weekly shut-offs of delinquent accounts within four hours of notification, and completing turn-back-ons by close-of-business the same day.
- Completed SCADA (Supervisory Control and Data Acquisition) programming changes to the water reclamation facility expansion areas to meet operational needs.
- Developed the data structure for the water reclamation facility assets in the EAM System (Enterprise Asset Management) and began implementation of work order and asset management at the facility. This was the last work group to go live.
- Staff successfully negotiated an extremely economical purchase of two nitrate treatment systems from Envirogen Technologies, f.k.a. Basin Water.
- Staff continues to participate in monthly HOA meetings, and publishes Crystal Gardens quarterly newsletters to ensure neighborhood citizens are informed of important operational issues at the wetlands.
- Recharged approximately 1.4 billion gallons of reclaimed water (over 4,400 acre-feet) at our McDowell Road recharge facility, equal to approximately 30% of the City's demand during the same period.
- Continued to provide vigorous and on-going support to ADEQ and the USEPA to enforce the PGA-North Consent Decree requiring Crane Co. to control and mitigate groundwater contamination in Goodyear.
- Successfully completed the first manhole rehabilitation allowing staff to prepare high quality technical specifications to guide all future manhole projects.
- Successfully created an intranet-based user interface for GIS information making data accessible to all City staff via web portal.

Public Works

FY 2010-2011 Highlights

- Completed an Updated Water Resources Master Plan and Water Infrastructure Master Plan that investigated well field, well operation, and distribution system optimization, water supply and treatment scenarios, dual pressure zones, capital and operational costs, and program implementation. The Plans recommended water facility and distribution improvements, future system expansion, and a groundwater model was developed to better analyze potential well sites. A GIS base map was developed to aid in predicting water demands and distribution needs when land uses change.
- Increased the Preventative Maintenance Sewer Cleaning Program to 100 linear miles of sewer line to ensure uninterrupted citywide sewer services.
- Completed several CIP water/wastewater projects including wellhead improvements for Wells 20 and 24, transmission lines from Well 24 to Gateway Booster Station and the Van Buren line from 99th to 103rd Avenues.

FY 2011-12 Objectives:

Council Goal: *Community Involvement*

- Continue to provide recycling opportunities at special events throughout the City. Continue to expand on our successful partnership with Bashas', the Valley Wide Recycling Partnership and Phoenix International Raceway to provide recycling opportunities for race fans.
- Expand our recycling education efforts by increasing our presence at local schools, distributing educational materials and making personal contact with citizens in City neighborhoods.

Council Goal: *Environmental Leadership*

- Expand the public education program for the Industrial Pre-Treatment Program to include residential education on fats, oils, and greases.
- Continue to implement the wastewater collection system sewer line and manhole rehabilitation program.
- Manage water resources efficiently and effectively through water conservation and recharge programs, and continued public information and education.
- Continue to participate in regional partnerships for water quality and conservation, and develop new partnerships for water resource management, planning and legislative advocacy.
- Increase the effectiveness of our recycling program by increasing the diversion rate of recyclable and hazardous waste materials from landfill sites.

Council Goal: *Financial Stability*

- Enhance operational efficiency at water production facilities by developing a schedule for site repairs and upgrades.
- Increase water distribution system efficiencies by moving water mains from alleys and undedicated PUE's to streets, conducting needed service replacements, and replacing PVC and undersized water mains.
- Optimize water production and distribution facilities operations in an effort to realize full life cycle of City's capital assets and reduce repair/replacement costs through the implementation of preventative maintenance programs.
- Implement a pilot program for fixed network meter read technology.

Public Works

FY 2011-12 Objectives:

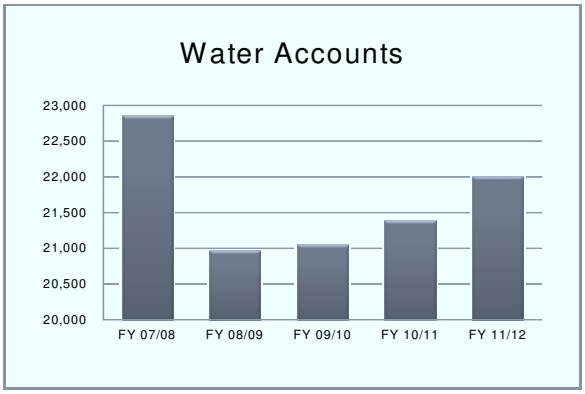
Council Goal: *Financial Stability*

- Continue to work towards integration between asset management, SCADA, GIS, security, LIMS, Eden, and Itron capabilities.

Council Goal: *Quality of Life*

- Maintain the safety and integrity of existing City streets, sidewalks and right of ways.
- Keep our neighborhoods clean and free from trash and debris through our sanitation services, inspection program and street maintenance/sweeping efforts.

Performance/ Workload Indicators:	FY 2009-10 Actuals	FY 2010-11 Projected	FY 2011-12 Projected
Gallons per Capita per Day (GPCD) Water Consumption Rate =/< ADWR Requirement of 167	167	167	167
Lost and Unaccounted Water at =/< ADWR Requirement of 10%	< 5%	< 5%	< 5%
Chlorine Residual in Drinking Water system =/> 1.00 mg/L	100%	100%	100%
Billions of Gallons of Wastewater Treated Annually	2.00	2.00	2.00
Miles of Sewer Lines Cleaned Annually	100	100	100
Respond to Water/Sewer After-hours Emergency Callouts Within One Hour	100%	100%	100%
Recycling Diversion Rate	17%	19%	20%
PM Services Performed On Time	95%	95%	95%
Recycling Revenue Collected	$98,000	$98,000	$100,000



Public Works

Budget Summary

	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Category					
Personal Services	7,337,577	6,482,969	6,837,370	6,153,842	6,959,310
Contractual Services	7,749,142	8,399,079	8,317,770	8,147,392	8,487,060
Commodities	2,619,345	3,822,530	2,913,750	3,035,797	3,107,150
Capital Outlay	259,351	67,046	180,000	256,399	517,910
Other	3,460,943	3,122,864	2,923,830	3,013,340	2,639,890
Debt Service	634,727	540,368	2,439,870	1,998,217	2,486,500
Transfers Out	4,246,720	807,720	1,604,980	1,604,980	6,168,080
Contingency	-	-	2,250,000	2,100,000	2,250,000
Total by Category	**26,307,805**	**23,242,576**	**27,467,570**	**26,309,967**	**32,615,900**
Expenditures by Program					
Fleet Services	2,133,142	1,901,044	1,994,870	1,993,013	2,157,600
Field Operations Administration	82,714	53,412	56,530	71,856	3,200
Motor Pool	-	-	27,770	27,770	33,560
Streets	2,035,258	1,675,469	1,666,230	1,577,520	1,601,480
MAG-CMAQ PM-10 Street Sweeper Grant	179,170	-	-	-	-
Solid Waste	3,172,123	3,135,004	3,327,160	3,277,134	3,475,310
Sanitation-Uncontained	610,609	513,517	595,530	499,046	582,970
Recycling Education and Enforcement	265,941	252,088	274,200	260,022	275,410
Water Distribution	2,715,235	3,464,171	2,199,940	1,905,265	2,515,900
Water Administration	1,830,218	2,233,110	3,309,400	2,987,348	4,198,290
GIS and Land Services	571,462	483,100	401,640	414,303	492,070
Water Resources	1,743,839	1,530,146	1,721,830	1,453,395	1,458,570
Water Quality	-	225,567	403,400	434,925	574,460
Wetlands Treatment	369,784	337,918	313,410	317,233	346,170
Water Production	2,673,988	2,399,424	3,387,680	3,275,341	3,218,990
Wastewater Collection	765,719	823,893	964,830	1,084,733	1,240,430
Wastewater Administration	4,691,296	1,583,970	4,239,840	4,173,558	7,353,670
Wastewater Lift Stations	90,584	97,641	126,040	149,907	134,110
Water Reclamation Facility	2,376,723	2,533,102	2,457,270	2,407,598	2,953,710
Total by Program	**26,307,805**	**23,242,576**	**27,467,570**	**26,309,967**	**32,615,900**

Public Works

Budget Summary

	FY 08-09 Actuals	FY 09-10 Actuals	FY 10-11 Budget	FY 10-11 Estimates	FY 11-12 Budget
Expenditures by Fund					
General Fund	91,156	54,181	84,300	99,626	36,760
Highway User Revenue Fund	2,035,258	1,675,469	1,666,230	1,577,520	1,601,480
Other Grants	179,170	-	-	-	-
Water Operations	9,904,526	10,673,436	11,737,300	10,787,810	12,804,450
Sewer Operations	7,924,322	5,038,606	7,787,980	7,815,796	11,681,920
Sanitation	4,048,673	3,900,609	4,196,890	4,036,202	4,333,690
Fleet Services Fund	2,124,700	1,900,275	1,994,870	1,993,013	2,157,600
Total by Fund	**26,307,805**	**23,242,576**	**27,467,570**	**26,309,967**	**32,615,900**
Authorized Positions by Program					
Fleet Services	8.00	6.00	6.00	6.00	6.00
Field Operations Administration	4.00	4.00	3.25	3.00	3.25
Streets	14.00	10.00	9.00	9.00	9.00
Solid Waste	14.00	13.00	13.00	13.00	13.00
Sanitation-Uncontained	4.00	3.00	3.00	3.00	3.00
Recycling Education and Enforcement	2.00	2.00	2.00	2.00	2.00
Water Distribution	22.00	15.00	15.50	13.75	13.75
Water Administration	4.50	3.00	1.88	3.00	3.38
GIS and Land Services	4.00	4.00	3.00	4.00	4.00
Water Resources	3.00	3.00	3.00	1.00	1.00
Water Quality	-	3.00	3.00	4.00	4.00
Wetlands Treatment	3.00	3.00	3.00	3.00	3.00
Water Production	6.00	6.00	6.50	6.75	6.75
Wastewater Collection	8.00	7.50	7.50	7.25	7.25
Wastewater Administration	3.50	2.00	1.87	1.00	1.37
Water Reclamation Facility	9.00	9.50	9.50	10.25	10.25
Total Authorized FTE	**109.00**	**94.00**	**91.00**	**90.00**	**91.00**

Capital Improvement Plan

FY2011-2012 through FY2020-2021

Developing the Capital Improvement Plan

The Capital Improvement Plan (CIP) is the City's ten-year blueprint for creating and maintaining the crucial infrastructure that will support the continued growth and development of Avondale. Fiscal year 2011-2012 represents the first year of the City's established official ten-year CIP. Each year, in conjunction with the annual budgeting process, the ten-year CIP is reviewed, updated and approved by the Citizens' CIP Committee and the City Council. The mission statement, values, priority areas, goals, and objectives established by Avondale's elected officials determine the broad parameters for incorporating new capital improvement projects into the CIP. Other documents, such as the City of Avondale General Plan, a water master plan or transportation master plan also provide valuable information and guidance in the preparation of the capital plan.

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

Citizen input is obtained through a Capital Improvement Plan Committee and from constituents that contact the Council and city management directly. City residents have frequently alerted staff about infrastructure development and renovation needs, essential quality of life enhancements, and environmental and historic preservation issues that should be addressed in the capital plan. Citizens are also given the opportunity to weigh in on capital expenditures as voter authorization is required for several types of municipal bonds. On May 15, 2007 a bond election was also held to obtain voter approval to issue bonds to help finance the current ten year plan. Voters approved $70 million in bonds for the various categories of improvements.

Projects included in the 2012-2021 CIP will form the basis for appropriations in the 2011-2012 fiscal year budget. Some projects will affect the city's budget process five to ten years into the future. Individual projects will continue to be subject to ongoing community and City Council review and discussion during the annual appropriations process.

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

What are Capital Improvements?

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

Capital Improvement Plan

Financing the Capital Improvement Plan

When developing the capital improvement plan, the city must consider its ability to finance the needed projects. This involves prioritization of projects while maximizing use of available financing mechanisms. Since so many projects require the use of debt financing to complete, the capital budget is directly related to the city's debt budget. The use of bonded debt may also require voter authorization. This is acquired through what is known as a bond election. The city's available financing mechanisms include some or all of the following sources.

Pay-As-You-Go Financing

Development Fees - Development Fees are assessments on developers that allow for "pay-as-you-go" financing for capital projects. When a developer takes out a building permit, the developer is required to pay fees for fire, police, library, parks, water, sewer, transportation and general government infrastructure based on the impact their development is expected to have on City services. The funds may also be used to retire debt issued for "growth" related projects. Newly signed legislation will restrict the use of fees and in the case of library and general government facilities to allow solely for existing debt service obligation. Sanitation development fees previously collected for the acquisition of new equipment and containers required by new development have been eliminated through this legislation and the City will need to find an alternate source of funding to meet this need.

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

Operating Funds - The City plans to transfer in approximately $40.9 million dollars over the next ten years from operating funds to supplement the ten-year capital budget. These transfers represent the contribution of current residents to improvements to public infrastructure.

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

Grants and Other Intergovernmental Funding

There are a number of grants available from federal, state, and county sources. The City aggressively pursues this type of funding and plans to apply for over $28.5 million in grant funding and $6.4 million in intergovernmental cost sharing.

General Obligation Bonds

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

Capital Improvement Plan

assessed valuation. Based on the decreased property values experienced throughout Arizona, an increase in the secondary property rate has been proposed to ensure there is sufficient funding to make G.O. bond debt service payments over the next few years.

Under the Arizona State Constitution, general obligation debt is segregated into two categories of uses. Prior to November of 2006, a municipality could be indebted up to twenty percent in G.O. bonds for parks, open space, water, sewer and flood control projects. In November of 2006, Arizona voters approved a constitutional amendment that also allows a municipality to include public safety, law enforcement, fire and emergency services facilities and streets and transportation facilities within the 20% limit. For all other purposes, the municipality is limited to six percent (6%) of the assessed value. This limitation must be complied with at the time of a bond sale. Below is a table that displays the City's projected capacity to issue new debt, or debt margin, for fiscal year 2011-2012. The current year's assessed valuation is more than 37% below values from two years ago, thereby reducing the new G.O. bond capacity by more than $56 million. This has limited the ability to add projects to the capital plan.

	20%	**6%**
	Water, Sewer, Public Safety, Streets, Transportation Facilities, Open Space, Flood Control and Parks	General Municipal Purpose Bonds
Net Assessed Value	402,403,658	402,403,658
Debt Limit	80,480,732	24,144,219
Net Bonds Outstanding	35,805,000	1,355,000
Legal Debt Margin	**44,675,732**	**22,789,219**

Highway User Revenue Fund Bonds

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

Revenue Bonds

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

Water Infrastructure Financing Authority

The Water Infrastructure Financing Authority (WIFA) provides financial assistance to municipalities and other public agencies for constructing, acquiring or improving wastewater treatment facilities, drinking water facilities and other related water quality facilities and projects. WIFA bonds historically offer significantly lower interest rates and bond issuance costs as it has the ability to leverage several revenue sources as repayment or combine bond sales for multiple municipalities and/or political subdivisions, thereby lowering the costs. These agreements also require voter approval. Once the bonds are sold, the proceeds are "loaned" to the municipality on agreed upon terms. The City currently has no WIFA loans outstanding for water and wastewater projects.

Capital Improvement Plan

Voter Authorization

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

Election Date	Purpose	Approved	Issued	Remaining Authorization
17-Mar-92	Loan Agreements with WIFA	10,000,000	-	10,000,000
10-Oct-95	Water Improvements	10,000,000	6,430,000	3,570,000
8-Sep-98	Water and Sewer Improvements (a)			
	Wastewater Treatment Capacity - $12,500,000	12,500,000	8,000,000	4,500,000
	Water Lines & Storage Reservoirs - $2,500,000	2,500,000		2,500,000
8-Sep-98	Street & Highway Improvements (b)	10,300,000	10,300,000	-
				-
15-May-07	Water and Sewer Improvements (a)	5,000,000	-	5,000,000
15-May-07	Street & Highway Improvements (b)	20,000,000	11,750,000	8,250,000
15-May-07	Parks, Community Center and Recreation Facilities	15,000,000	8,000,000	7,000,000
15-May-07	Public Safety Facilities & Equipment	13,000,000	-	13,000,000
15-May-07	General Government Facilities	17,000,000	-	17,000,000
	Totals	**$115,300,000**	**$44,480,000**	**$70,820,000**

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

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

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

Local Improvement Districts

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

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

Municipal Development Corporation Bonds

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

Capital Improvement Plan

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

Carryover Projects/ Fund Balance

Due to the nature of capital projects, the life of a project may span across multiple fiscal years. As funds are received to fund a project, they are accumulated in the appropriate capital fund and expended as projects progress. When the funds are not spent in one year they remain in the fund balance, much like a savings account, to be used in the following fiscal years. This is also referred to as carryover. As the City refines the annual CIP process, these "carry over" projects will be redefined into areas of "contractual liability", and ongoing projects will be re-appropriated in the following year as all of the financing is reevaluated to ensure project and funding viability. It is expected that over $19.9 million will carryover in fund balance for the FY 2011-12 capital budget. Most of this carryover is unspent bond proceeds and development fees.

Debt and Capital Budgets Relationship

The capital improvement plan obviously impacts the City's debt budget. In most cases, the repayment of debt also affects the amount of revenue available for other operating expenses. For example, Highway User Revenue bonds are repaid using the same state shared funding source as street maintenance expenditures. The fiscal year 2011-2012 budget includes $15,350,710 in debt payments and fees related to funding of capital projects. General long-term debt is budgeted and expended in the debt service funds, while enterprise fund debt is recorded in the respective enterprise funds in accordance with GAAP. The following schedule shows the 2011-2012 budgeted payments by debt type. The summary repayment schedules are included in the Schedules and Summaries section of this document.

Debt Type	Principal	Interest	Fees	Total
General Obligation (GO) Bonds	2,775,000	2,119,070	10,000	4,904,070
Highway User Revenue Bonds	325,000	79,880	10,000	414,880
Municipal Development Corporation (MDC) Bonds-GLTD	5,056,950	2,448,300	30,000	7,535,250
Sub-total	**8,156,950**	**4,762,380**	**50,000**	**12,854,200**
Enterprise Funded Debt				
Water & Sewer Revenue Bonds	1,840,000	272,400	5,000	2,117,400
MDC Bonds - Water & Sewer	318,050	56,060	5,000	379,110
Sub-total	**2,158,050**	**328,460**	**10,000**	**2,496,510**
Grand Total All Debt	**$10,315,010**	**$5,087,840**	**$60,000**	**$15,350,710**

Operating and Capital Budget Relationship

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

Capital Improvement Plan

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

- New traffic signal installations
- Northwest Fire Station
- Water Wells

The following table summarizes the estimated cumulative monetary impact of planned projects each year on the operating funds.

	2012	2013	2014	2015	2016	2017-2021
General Fund						
Staffing	-	-	660,000	1,266,000	1,466,000	15,284,860
Supplies/Contracts	5,000	5,000	105,000	205,000	260,000	2,685,000
Utilities	-	-	-	-	-	3,000,000
Building Maintenance	-	-	-	-	-	30,000
Equipment Maintenance	-	-	125,000	-	125,000	410,000
Insurance	-	-	-	-	-	100,000
Electric Costs	-	-	250,000	500,000	500,000	2,500,000
PC/Vehicle Replacement	-	-	-	-	-	1,039,000
GF Total	5,000	5,000	1,140,000	1,971,000	2,351,000	25,048,860
Highway User Revenue Fund						
Staffing	2,000	2,000	3,000	3,000	5,000	80,000
Supplies/Contracts	500	500	500	5,500	7,000	42,500
Equipment Maintenance	1,000	4,000	4,000	4,000	4,000	26,000
Electric Costs	600	600	800	800	1,200	19,500
Landscape/Water/Refuse	-	-	200	200	200	1,000
Street Maintenance	1,000	1,000	11,400	11,400	26,400	482,000
HURF Total	5,100	8,100	19,900	24,900	43,800	651,000
Water Operations						
Electric Costs	600,000	600,000	900,000	1,250,000	1,250,000	15,750,000
Equipment Maintenance	200,000	216,500	324,500	526,500	530,500	6,652,500
Water Total	800,000	816,500	1,224,500	1,776,500	1,780,500	22,402,500
Wastewater Operations						
Staffing	-	-	-	-	-	1,500,000
Supplies/Contracts	-	-	-	-	-	500,000
Electric Costs	-	-	-	-	-	1,875,000
Equipment Maintenance	-	10,000	10,000	15,000	25,000	225,000
WW Total	-	10,000	10,000	15,000	25,000	4,100,000
Grand Total	**$ 810,100**	**$ 839,600**	**$ 2,394,400**	**$ 3,787,400**	**$ 4,200,300**	**$ 52,202,360**

Capital Improvement Plan Summary

The capital plan for the City of Avondale totals $324,547,580 for fiscal years 2011-12 through 2020-21. The fiscal year 2011-12 budget totals $63,046,410 including $1,151,800 in transfers to debt service funds. The plan takes into consideration all known capital needs and ties potential revenue sources to those needs. As the City continues to grow and age, new needs will undoubtedly surface, causing the plan to fluctuate and require more resources. For this reason, the City Council always considers all requests, but only those projects of the highest priority that fit within the available dollars are included in the capital budget. All other projects may be reconsidered in future years as property begins to appreciate once again and construction of new development resumes.

Capital Improvement Plan Summary

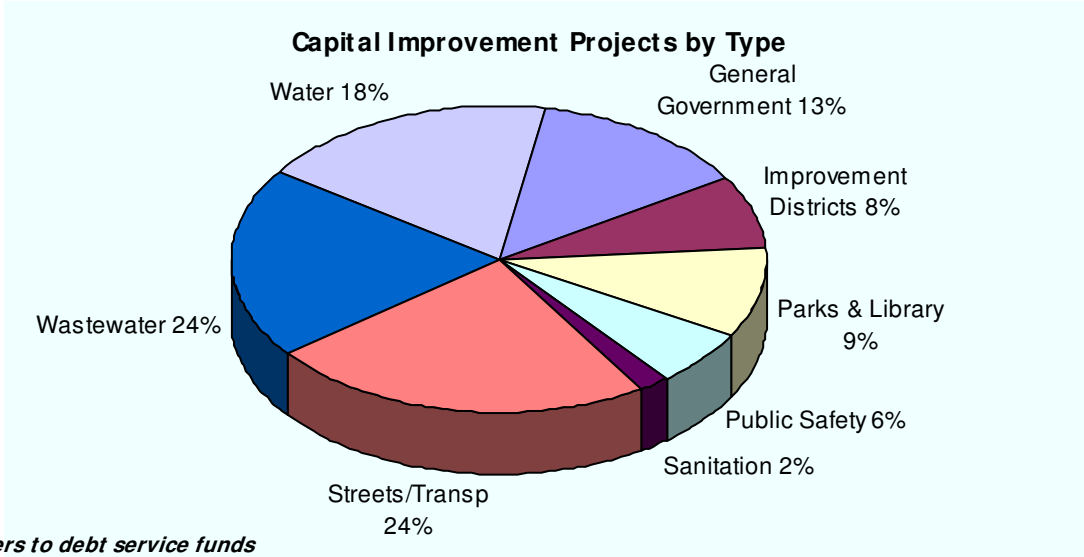
Fiscal Year 2012-2021

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Fund Balances All	41,168,662	16,636,922	12,342,806	11,284,046	18,548,546	15,842,196	41,168,662
Capital Plan Revenues							
Intergovernmental Revenues							
Community Develop. Block Grant	200,000	200,000	300,000	300,000	300,000	1,300,000	2,600,000
Other State Sources	-	-	-	650,000	-	-	650,000
Federal Grants & Other Sources	2,400,000	16,253,474	1,250,000	5,000,000	-	970,000	25,873,474
Other Cities & Towns - IGAs	514,500	-	-	3,550,000	-	-	4,064,500
Maricopa County	-	-	-	-	150,000	1,550,000	1,700,000
Total Intergovernmental Revenues	3,114,500	16,453,474	1,550,000	9,500,000	450,000	3,820,000	34,887,974
Development Fees							
Street Construction	187,500	468,750	937,500	937,500	937,500	7,500,000	10,968,750
Police Development	34,400	86,000	172,000	172,000	172,000	1,376,000	2,012,400
Parkland	125,050	625,250	1,250,500	1,250,500	1,250,500	10,004,000	14,505,800
Library Development	17,300	86,500	173,000	173,000	173,000	1,384,000	2,006,800
General Government Development	92,900	232,250	464,500	464,500	464,500	3,716,000	5,434,650
Fire Dept. Development	99,600	249,000	498,000	498,000	498,000	3,984,000	5,826,600
Sewer Development	549,300	1,373,250	2,746,500	2,746,500	2,746,500	21,972,000	32,134,050
Water Development	525,100	1,312,750	2,625,500	2,625,500	2,625,500	21,004,000	30,718,350
Sanitation Development	15,200	76,000	152,000	152,000	152,000	1,216,000	1,763,200
Total Development Fees	1,646,350	4,509,750	9,019,500	9,019,500	9,019,500	72,156,000	105,370,600
Internal Charges							
Water Equipment Replacement	193,640	193,640	193,640	193,640	193,640	968,200	1,936,400
Sewer Equipment Replacement	114,430	114,480	114,480	114,480	114,480	582,150	1,154,500
Sanitation Equipment Replacement	382,910	382,910	382,910	382,910	382,910	2,114,550	4,029,100
Vehicle Replacement	956,490	956,490	956,490	956,490	956,490	4,782,450	9,564,900
Equipment Replacement Fund	546,900	546,900	546,900	546,900	546,900	3,134,500	5,869,000
Total Internal Charges	2,194,370	2,194,420	2,194,420	2,194,420	2,194,420	11,581,850	22,553,900
Bond Proceeds							
Street Construction	-	-	-	6,000,000	-	-	6,000,000
Police Development	-	-	-	-	-	4,500,000	4,500,000
General Government Development	-	-	-	-	-	15,000,000	15,000,000
Fire Dept. Development	-	-	-	-	-	1,000,000	1,000,000
Improvement Districts	25,000,000	-	-	-	-	-	25,000,000
Sewer Development	-	-	-	-	-	23,500,000	23,500,000
Water Development	-	-	-	7,000,000	-	-	7,000,000
Total Bond Proceeds	25,000,000	-	-	13,000,000	-	44,000,000	82,000,000
Interest Earned							
Interest Earned	94,450	69,980	55,730	158,150	92,820	93,360	564,490
Total Interest Earned	94,450	69,980	55,730	158,150	92,820	93,360	564,490
Reimbursement/ Projs by City							
Reimbursement/Projs by City	-	-	1,730,000	-	-	-	1,730,000
Total Reimbursement/ Projs by City	-	-	1,730,000	-	-	-	1,730,000
Traffic Signal Cost Sharing							
Traffic Signal Cost Sharing	240,000	-	750,000	-	-	780,000	1,770,000
Total Traffic Signal Cost Sharing	240,000	-	750,000	-	-	780,000	1,770,000

Capital Improvement Plan Summary

Fiscal Year 2012-2021

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Operating Transfers In							
Transfer In 101--General Fund	425,000	1,200,000	4,550,000	3,550,000	1,750,000	11,250,000	22,725,000
Transfer In 230-- Dedicated Sales Tax	550,000	650,000	650,000	650,000	650,000	3,250,000	6,400,000
Transfer In 235--Public Safety Ded Sales	-	-	-	-	-	679,160	679,160
Transfer In 503--Wastewater Fund	3,500,000	-	-	-	-	-	3,500,000
Transfer in 501--Avondale Water	1,750,000	650,000	650,000	650,000	650,000	3,250,000	7,600,000
Total Operating Transfers In	6,225,000	2,500,000	5,850,000	4,850,000	3,050,000	18,429,160	40,904,160
Sub-Total	38,514,670	25,727,624	21,149,650	38,722,070	14,806,740	150,860,370	289,781,124
Total Resources	**79,683,332**	**42,364,546**	**33,492,456**	**50,006,116**	**33,355,286**	**166,702,566**	**330,949,786**
Capital Expenditures							
304 Street Construction	13,144,520	3,053,480	6,150,000	7,900,000	5,750,000	21,460,000	57,458,000
308 Police Development	117,100	117,100	1,117,100	2,117,100	267,100	5,383,000	9,118,500
310 Parkland	3,650,000	-	2,250,000	7,800,000	1,500,000	13,100,000	28,300,000
311 Library Development	208,400	208,400	208,250	207,950	207,950	1,132,000	2,172,950
318 General Government Development	732,900	740,000	740,000	740,000	740,000	18,700,000	22,392,900
319 Fire Dept. Development	170,400	133,500	2,095,000	95,000	95,000	6,883,320	9,472,220
320 Improvement Districts	25,000,000	-	-	-	-	-	25,000,000
333 Transit Capital Projects	2,400,000	15,500,000	-	-	-	-	17,900,000
513 Sewer Development	4,550,000	1,650,000	3,450,000	500,000	500,000	53,200,000	63,850,000
514 Water Development	10,270,800	3,900,000	3,700,000	8,400,000	4,770,000	25,150,000	56,190,800
524 Sanitation Development	-	33,000	66,000	66,000	316,000	788,000	1,269,000
530 Water Equipment Replacement	120,920	256,100	165,920	394,280	226,440	1,603,040	2,766,700
531 Sewer Equipment Replacement	48,100	143,100	164,000	422,000	134,400	690,300	1,601,900
532 Sanitation Equipment Replacement	685,500	1,337,400	1,041,000	466,200	29,600	3,491,300	7,051,000
601 Vehicle Replacement	570,000	2,550,000	900,000	1,402,000	2,430,000	5,819,000	13,671,000
603 Equipment Replacement Fund	1,377,770	399,660	161,140	947,040	546,600	2,900,400	6,332,610
Total Expenditures	**63,046,410**	**30,021,740**	**22,208,410**	**31,457,570**	**17,513,090**	**160,300,360**	**324,547,580**
Estimated Ending Balance	**16,636,922**	**12,342,806**	**11,284,046**	**18,548,546**	**15,842,196**	**6,402,206**	**6,402,206**



Includes transfers to debt service funds

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

304 Street Construction	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Beginning Balance	11,838,243	245,723	118,067	437,367	4,874,867	2,030,367	174,267
Revenues							
Bond Proceeds - GO	-	-	-	6,000,000	-	-	6,000,000
CMAQ Funding	-	-	1,250,000	-	-	-	1,250,000
Development Fees	187,500	468,750	937,500	937,500	937,500	7,500,000	10,968,750
Grants	-	753,474	-	-	-	970,000	1,723,474
IGA	514,500	-	-	3,550,000	-	-	4,064,500
Interest	10,000	3,600	1,800	50,000	18,000	3,900	87,300
MCDOT Funding	-	-	-	-	150,000	1,550,000	1,700,000
McDowell / Avondale Cost Share	-	-	1,730,000	-	-	-	1,730,000
Traffic Signal Cost Sharing	240,000	-	750,000	-	-	780,000	1,770,000
Transfer In - CDBG	200,000	200,000	300,000	300,000	300,000	1,300,000	2,600,000
Transfer In- General Fund	-	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	9,000,000
Transfer In- Sales Tax	400,000	500,000	500,000	500,000	500,000	2,500,000	4,900,000
Total Revenues	**1,552,000**	**2,925,824**	**6,469,300**	**12,337,500**	**2,905,500**	**19,603,900**	**45,794,024**
Total Resources	**13,390,243**	**3,171,547**	**6,587,367**	**12,774,867**	**7,780,367**	**21,634,267**	**57,632,267**
Expenditures							
ST1001-Street Buy-In/Developer Reimbursement	500,000	-	100,000	100,000	100,000	400,000	1,200,000
ST1007-Street Drainage Issues	38,000	-	100,000	100,000	100,000	500,000	838,000
ST1009-City Wide Street Overlay	1,550,000	500,000	500,000	500,000	500,000	2,500,000	6,050,000
ST1012-Bridge Repairs	50,000	-	50,000	-	50,000	100,000	250,000
ST1020-Preventative Street Maintenance (Citywide)	785,900	450,000	500,000	550,000	600,000	3,000,000	5,885,900
ST1021-Dysart Rd - Lower Buckeye to Harrison	-	-	-	300,000	400,000	1,500,000	2,200,000
ST1125-Avondale Blvd - McDowell to Thomas	-	-	-	-	1,000,000	-	1,000,000
ST1127-Traffic Signal at 107th and Pierce	-	-	-	-	-	475,000	475,000
ST1146-Van Buren Street - 121st - 122nd (N. Half)	-	-	-	-	-	150,000	150,000
ST1148-Avondale and Buckeye Intersection	-	100,000	1,200,000	-	-	-	1,300,000
ST1150-103rd Ave - Holly / Granada (E. Half)	-	-	-	-	-	475,000	475,000
ST1152-Avondale Blvd Bridge Widening - N. of I-10	2,500,000	-	-	-	-	-	2,500,000
ST1162-CDBG Street and Sidewalk Improvements	810,000	200,000	300,000	300,000	300,000	1,300,000	3,210,000
ST1164-Streetlights Program Citywide	100,000	50,000	50,000	50,000	50,000	250,000	550,000
ST1166-Avondale Blvd - Lower Buckeye to Miami	-	-	-	-	-	1,000,000	1,000,000
ST1168-Traffic Signal - Links Drive and Van Buren	-	-	-	-	-	475,000	475,000
ST1170-Traffic Signal and Intersection Improvements at Avondale & Lower Buckeye	-	-	-	-	-	600,000	600,000
ST1171-Traffic Signal and Roadway Improvements at El Mirage & Lower Buckeye	-	-	-	-	100,000	475,000	575,000
ST1172-Roadway Improvements on El Mirage - Lower Buckeye Road to Calle Hermosa	-	-	-	-	200,000	610,000	810,000
ST1177-Van Buren-Dysart to Central - Mill / Overlay	650,000	-	-	-	-	-	650,000
ST1178-Central - Western to Van Buren	-	150,000	1,250,000	-	-	-	1,400,000
ST1180-Traffic Signal - 107th Ave and Dealer Dr	-	-	-	-	-	475,000	475,000
ST1181-Traffic Signal - 107th Avenue and Roosevelt Street	-	-	-	-	-	475,000	475,000

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

304 Street Construction	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
ST1186-Roundabout - Avondale Blvd and Thomas	-	-	-	-	800,000	-	800,000
ST1187-Traffic Signal - 119th Ave and McDowell	-	-	-	-	475,000	-	475,000
ST1188-Traffic Signal - 119th Ave and Lower Buckeye	-	-	-	-	-	475,000	475,000
ST1189-Traffic Signal - 107th Ave and Lower Buckeye	-	-	-	-	-	200,000	200,000
ST1192-Litchfield Road - Broadway to Lower Buckeye	-	-	-	-	-	1,600,000	1,600,000
ST1195-Traffic Signal - Central and Lower Buckeye	-	-	-	-	-	475,000	475,000
ST1220-Pedestrian Ramp/Sidewalks Program (Citywide)	100,000	-	50,000	50,000	50,000	400,000	650,000
ST1224-107th Avenue/McDowell Widening and Well Relocation	-	-	-	-	300,000	1,600,000	1,900,000
ST1229-Traffic Signal - Van Buren Street and 103rd Avenue	-	-	-	-	-	450,000	450,000
ST1248-Traffic Signal - Dysart Road and Lower Buckeye Road	-	-	-	-	475,000	-	475,000
ST1253-107th Avenue Overpass Replacement	600,000	-	-	-	-	-	600,000
ST1260-Avondale/McDowell Intersection	1,000,000	-	-	-	-	-	1,000,000
ST1265-Dysart/McDowell Intersection	300,000	-	-	1,200,000	-	-	1,500,000
ST1267-Intelligent Transportation System (ITS)	433,620	753,480	-	-	-	-	1,187,100
ST1273-107th Ave - Indian School to RID Mill/Overlay	1,067,000	-	-	-	-	-	1,067,000
ST1274-Thomas - 107th Ave to Avondale - Mill/Overlay	960,000	-	-	-	-	-	960,000
ST1275-Western - Central to 4th Ave - Mill/Overlay	-	-	-	-	-	750,000	750,000
ST1286-Van Buren Drainage Channel	100,000	200,000	800,000	4,500,000	-	-	5,600,000
ST1287-McDowell - Bridge to 119th Ave	100,000	400,000	1,000,000	-	-	-	1,500,000
ST1288-Dynamic Message Signs	-	100,000	-	-	-	-	100,000
ST1289-Roosevelt Street - West of 99th Avenue	850,000	-	-	-	-	-	850,000
ST1290-Rancho Santa Fe - East of Dysart	400,000	-	-	-	-	-	400,000
ST1293-Western Ave Street Drainage - 6th to Dysart	250,000	-	-	-	-	-	250,000
ST1294-ITS Fiber Backbone Program	-	150,000	250,000	250,000	250,000	750,000	1,650,000
Total Expenditures	**13,144,520**	**3,053,480**	**6,150,000**	**7,900,000**	**5,750,000**	**21,460,000**	**57,458,000**
Estimated Ending Balance	245,723	118,067	437,367	4,874,867	2,030,367	174,267	

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

Project No: ST1001 **Total Project Cost** $1,200,000 **Pct. New Development:** 100.00%

Project Title: Street Buy-In/Developer Reimbursement

Funding Source: Development Fees

Project Description:

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

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	500,000	-	500,000	-	100,000	100,000	100,000	400,000
Operating Impact:								
Street Maintenance			-	-	-	-	-	-
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Project No: ST1007 **Total Project Cost** $838,000 **Pct. New Development:** 0.00%

Project Title: Street Drainage Issues

Funding Source: General Fund

Project Description:

This project is a 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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	38,000	-	38,000	-	100,000	100,000	100,000	500,000
Operating Impact:								
Landscape/Water/Refuse			-	-	200	200	200	1,000
Street Maintenance			-	-	400	400	400	2,000
Operating Impact Totals:			**-**	**-**	**600**	**600**	**600**	**3,000**

Project No: ST1009 **Total Project Cost** $6,050,000 **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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	1,050,000	500,000	1,550,000	500,000	500,000	500,000	500,000	2,500,000
Operating Impact:								
Street Maintenance			-	-	-	-	-	-
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

Project No: ST1012 **Total Project Cost** $250,000 **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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	50,000	50,000	-	50,000	-	50,000	100,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: ST1020 **Total Project Cost** $5,885,900 **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.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	385,900	400,000	785,900	450,000	500,000	550,000	600,000	3,000,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: ST1021 **Total Project Cost** $2,200,000 **Pct. New Development:** 50.00%

Project Title: Dysart Rd - Lower Buckeye to Harrison

Funding Source: Development Fees / Bonds

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.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	300,000	400,000	1,500,000
Operating Impact:								
Street Maintenance			-	-	-	-	-	125,000
Operating Impact Totals:			-	-	-	-	-	**125,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

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

Project Title: Avondale Blvd - McDowell to Thomas

Funding Source: Development Fees / Bonds

Project Description:

This project will provide roadway widening along the west side of Avondale Boulevard from McDowell Road to 1350 feet north of Encanto Boulevard. The half street improvements will increase Avondale Boulevard capacity from a 3-lane to a 5-lane roadway. The project improvements include vertical curb and gutter, sidewalk, streetlights, a new pavement section, new striping, temporary retention basins, and scuppers. Utility undergrounding and landscaping will not be included as part of these improvements.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	1,000,000	-
Operating Impact:								
Street Maintenance			-	-	-	-	5,000	25,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**5,000**	**25,000**

Project No: ST1127 **Total Project Cost** $475,000 **Pct. New Development:** 100.00%

Project Title: Traffic Signal at 107th and Pierce

Funding Source: Development Fees

Project Description:

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

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	475,000
Operating Impact:								
Equipment Maintenance			-	-	-	-	-	6,000
Electric Costs			-	-	-	-	-	2,500
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**8,500**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

Project No: ST1146 **Total Project Cost** $150,000 **Pct. New Development:** 10.00%

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

Funding Source:

Project Description:

Widen the north side of Van Buren from 121st Avenue to 122nd Avenue to minor arterial standards. 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. Sewer and water stub-out will be incorporated into the design to serve the existing northern parcels.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	150,000
Operating Impact:								
Street Maintenance			-	-	-	-	-	25,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**25,000**

Project No: ST1148 **Total Project Cost** $1,300,000 **Pct. New Development:** 50.00%

Project Title: Avondale and Buckeye Intersection

Funding Source: Development Fees / Grant

Project Description:

This project will add a left-turn lane and a right-tune land on the Avondale Blvd. 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. General improvements will include but not be limited to vertical curb and gutter, driveways, sidewalk, streetlights, pavement widening, new striping, and valley gutters.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	100,000	1,200,000	-	-	-
Operating Impact:								
Street Maintenance			-	-	5,000	5,000	5,000	25,000
Operating Impact Totals:			**-**	**-**	**5,000**	**5,000**	**5,000**	**25,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

Project No: ST1150 **Total Project Cost** $475,000 **Pct. New Development:** 50.00%

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

Funding Source: General Fund / Dev 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 level of service 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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	475,000
Operating Impact:								
Street Maintenance			-	-	-	-	-	25,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**25,000**

Project No: ST1152 **Total Project Cost** $2,500,000 **Pct. New Development:** 75.00%

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

Funding Source: Dev Fees / Bonds / ADOT

Project Description:

This project will widen the bridge on Avondale Boulevard north of the Interstate-10. This project will increase the level of service 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. 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. ADOT will cost-share in this project.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	2,500,000	-	2,500,000	-	-	-	-	-
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

Project No: ST1162 **Total Project Cost** $3,210,000 **Pct. New Development:** 0.00%

Project Title: CDBG Street and Sidewalk Improvements

Funding Source: CDBG / General Fund

Project Description:

This project will provide renovation to the South Avondale Area which is a CDBG eligible area. 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 may include removing and replacing water and sewer services where applicable to bring them to current standards.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	610,000	200,000	810,000	200,000	300,000	300,000	300,000	1,300,000
Operating Impact:								
Street Maintenance			-	-	-	-	-	-
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Project No: ST1164 **Total Project Cost** $550,000 **Pct. New Development:** 0.00%

Project Title: Streetlights Program Citywide

Funding Source: General Fund

Project Description:

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

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	50,000	50,000	100,000	50,000	50,000	50,000	50,000	250,000
Operating Impact:								
Equipment Maintenance			500	500	500	500	500	2,500
Electric Costs			200	200	200	200	200	1,000
Operating Impact Totals:			**700**	**700**	**700**	**700**	**700**	**3,500**

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

Project Title: Avondale Blvd - Lower Buckeye to Miami

Funding Source: General Fund / MCDOT

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 Salt River Project (SRP) irrigation ditch that will need to be relocated and right-of-way acquisition is anticipated for this project. It is also anticipated that there will be an Intergovernmental Agreement (IGA) and cost sharing with the Maricopa County Department of Transportation (MCDOT).

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	1,000,000
Operating Impact:								
Street Maintenance			-	-	-	-	-	25,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**25,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

Project No: ST1168 **Total Project Cost** $475,000 **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.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	475,000
Operating Impact:								
Staffing			-	-	-	-	-	5,000
Electric Costs			-	-	-	-	-	1,000
			-	-	-	-	-	2,500
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**8,500**

Project No: ST1170 **Total Project Cost** $600,000 **Pct. New Development:** 100.00%

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

Funding Source: Development Fees

Project Description:

Construct a traffic signal using City standard trombone-type specifications at the intersection of Avondale Boulevard & Lower Buckeye Road. The 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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	600,000
Operating Impact:								
Staffing			-	-	-	-	-	5,000
Electric Costs			-	-	-	-	-	1,000
			-	-	-	-	-	2,500
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**8,500**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

Project No: ST1171 **Total Project Cost** $575,000 **Pct. New Development:** 100.00%

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

Funding Source: Development Fees

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.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	100,000	475,000
Operating Impact:								
Staffing			-	-	-	-	-	5,000
Electric Costs			-	-	-	-	-	1,000
			-	-	-	-	-	2,500
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**8,500**

Project No: ST1172 **Total Project Cost** $810,000 **Pct. New Development:** 100.00%

Project Title: Roadway Improvements on El Mirage - Lower Buckeye Road to Calle Hermosa

Funding Source: Development Fees / MCDOT

Project Description:

This project includes widening the west half of El Mirage Road from Lower Buckeye to Calle Hermosa.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	200,000	610,000
Operating Impact:								
Street Maintenance			-	-	-	-	-	25,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**25,000**

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

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

Funding Source: General Fund / Bonds

Project Description:

This project scope includes replacing the existing westbound lanes and center turn lane between Dysart Road to Central Avenue. The existing pavement which is in poor condition will be removed and replaced with the City's arterial pavement section which will improve the driving surface for resident and commercial users. The project includes installation, replacement, or adjustment of survey monuments, manholes, and valve covers.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	650,000	-	650,000	-	-	-	-	-
Operating Impact:								
Street Maintenance			-	-	-	-	-	-
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

Project No: ST1178 **Total Project Cost** $1,400,000 **Pct. New Development:** 0.00%

Project Title: Central - Western to Van Buren

Funding Source: Bonds / Grant

Project Description:

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

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	150,000	1,250,000	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: ST1180 **Total Project Cost** $475,000 **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 Maricopa County Department of Transportation (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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	475,000
Operating Impact:								
Staffing			-	-	-	-	-	5,000
Electric Costs			-	-	-	-	-	1,000
			-	-	-	-	-	2,500
Operating Impact Totals:			-	-	-	-	-	**8,500**

Project No: ST1181 **Total Project Cost** $475,000 **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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	475,000
Operating Impact:								
Staffing			-	-	-	-	-	5,000
Electric Costs			-	-	-	-	-	1,000
			-	-	-	-	-	2,500
Operating Impact Totals:			-	-	-	-	-	**8,500**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

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

Project Title: Roundabout - Avondale Blvd and Thomas

Funding Source: Development Fees / General Fund

Project Description:

Construct a roundabout at the intersection of Avondale Boulevard and Thomas Road . The roundabout will help improve traffic flow, reduce delay along the arterial roadways, and provide safer access to and from adjacent developments with significantly less maintenance costs. The preliminary design will include traffic analysis for a basis for the roundabout design. The roundabout will also reduce emmissions due to the fact that vehicles do not sit idling.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	800,000	-
Operating Impact:								
Staffing			-	-	1,000	1,000	1,000	5,000
Electric Costs			-	-	200	200	200	1,000
			-	-	-	-	500	2,500
Operating Impact Totals:			**-**	**-**	**1,200**	**1,200**	**1,700**	**8,500**

Project No: ST1187 **Total Project Cost** $475,000 **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.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	475,000	-
Operating Impact:								
Staffing			-	-	-	-	1,000	5,000
Electric Costs			-	-	-	-	200	1,000
			-	-	-	-	500	2,500
Operating Impact Totals:			**-**	**-**	**-**	**-**	**1,700**	**8,500**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

Project No: ST1188 **Total Project Cost** $475,000 **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.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	475,000
Operating Impact:								
Staffing			-	-	-	-	-	5,000
Electric Costs			-	-	-	-	-	1,000
			-	-	-	-	-	2,500
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**8,500**

Project No: ST1189 **Total Project Cost** $200,000 **Pct. New Development:** 100.00%

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

Funding Source: Development Fees

Project Description:

The City will cost share with Maricopa County and the City of Phoenix, who will serve as the lead on this traffic signal project 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.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	200,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

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:

In between Lower Buckeye and Broadway, Litchfield Road remains unimproved with a 28' wide pavement section and one lane each direction. The intent of this project is to extend the Litchfield Road arterial corridor from Lower Buckeye to Broadway by constructing full width street improvements. 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.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	1,600,000
Operating Impact:								
Street Maintenance			-	-	-	-	-	125,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**125,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

Project No: ST1195 **Total Project Cost** $475,000 **Pct. New Development:** 25.00%

Project Title: Traffic Signal - Central and Lower Buckeye

Funding Source: General Fund / Dev Fees / MCDOT

Project Description:

Construct a traffic signal using City standard trombone-type or a Maricopa County Department of Transportation (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 the community park to the south.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	475,000
Operating Impact:								
Staffing			-	-	-	-	-	5,000
Electric Costs			-	-	-	-	-	1,000
			-	-	-	-	-	2,500
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**8,500**

Project No: ST1220 **Total Project Cost** $650,000 **Pct. New Development:** 0.00%

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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	100,000	-	100,000	-	50,000	50,000	50,000	400,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

Project No: ST1224 **Total Project Cost** $1,900,000 **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 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 due to the roadway widening. The existing private concrete irrigation channel along 99th and McDowell will need to be relocated. In addition, the existing SRP structure located in the southwest 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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	300,000	1,600,000
Operating Impact:								
Street Maintenance			-	-	-	-	5,000	25,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**5,000**	**25,000**

Project No: ST1229 **Total Project Cost** $450,000 **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 Maricopa County Department of Transportation (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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	450,000
Operating Impact:								
Staffing			-	-	-	-	-	5,000
Electric Costs			-	-	-	-	-	1,000
			-	-	-	-	-	2,500
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**8,500**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

Project No: ST1248 **Total Project Cost** $475,000 **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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	475,000	-
Operating Impact:								
Staffing			-	-	-	-	1,000	5,000
Electric Costs			-	-	-	-	200	1,000
			-	-	-	-	500	2,500
Operating Impact Totals:			**-**	**-**	**-**	**-**	**1,700**	**8,500**

Project No: ST1253 **Total Project Cost** $600,000 **Pct. New Development:** 100.00%

Project Title: 107th Avenue Overpass Replacement

Funding Source: Bonds/Dev Fees / MCDOT

Project Description:

Project has been completed. Final billing from ADOT has not been received.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	600,000	-	600,000	-	-	-	-	-
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Project No: ST1260 **Total Project Cost** $1,000,000 **Pct. New Development:** 100.00%

Project Title: Avondale/McDowell Intersection

Funding Source: Development Fees

Project Description:

This project will widen approximately 800 feet of McDowell Road east of the Avondale Boulevard intersection on the north side of the road.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	1,000,000	-	1,000,000	-	-	-	-	-
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

Project No: ST1265 **Total Project Cost** $1,500,000 **Pct. New Development:** 50.00%

Project Title: Dysart/McDowell Intersection

Funding Source: Dev Fees / General Fund / IGA

Project Description:

This project shall improve the intersection to arterial standards with dual left turn lanes. The proposed improvements will increase the left turn storage northbound and southbound to accomadate the traffic by implementing longer storage lengths and dual left turn bays. The dual lefts will improve traffic flow, reduces delays and provide safer access for vehicles to and from adjacent developments.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	300,000	-	300,000	-	-	1,200,000	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: ST1267 **Total Project Cost** $1,187,100 **Pct. New Development:** 25.00%

Project Title: Intelligent Transportation System (ITS)

Funding Source: MCDOT / Dev Fees / General Fund

Project Description:

The proposed ITS project (CMAQ AVN 130901) will increase the City's ability to efficiently communicate with traffic signals along the key corridor of McDowell Road. This project will furnish and install 2 1/8 miles of fiber optic conduit, single mode fiber optic cable, and one CCTV camera on McDowell Road from 99th Avenue to Avondale Boulevard. The proposed project will comply with ADOT/FHWA funding requirements (CMAQ) administered through MAG. CMAQ funding accounts for 70% towards the total project cost of approximately 1.2M. The City's cost share for this project will be approximately 30% which will be used for designing in FY 2011-2012.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	433,620	433,620	753,480	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: ST1273 **Total Project Cost** $1,067,000 **Pct. New Development:** 0.00%

Project Title: 107th Ave - Indian School to RID Mill/Overlay

Funding Source: Bonds

Project Description:

The project consists of removing and replacing or milling and overlaying the existing pavement depending on the pavement condition which varies along 107th Avenue. Pavement improvements will occur from the existing RID bridge to Indian School Road. A traffic signal will be installed in conjunction with this project at the Westview High School north driveway and be funded entirely by the Tolleson Unified School District. The City will own and maintain the traffic signal. This project will also include installation of landscaped medians to just north of the Westview H.S. driveway.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	740,000	327,000	1,067,000	-	-	-	-	-
Operating Impact:								
Staffing			1,000	1,000	1,000	1,000	1,000	5,000
Equipment Maintenance			500	500	500	500	500	2,500
Electric Costs			200	200	200	200	200	1,000
Operating Impact Totals:			**1,700**	**1,700**	**1,700**	**1,700**	**1,700**	**8,500**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

Project No: ST1274 **Total Project Cost** $960,000 **Pct. New Development:** 0.00%

Project Title: Thomas - 107th Ave to Avondale - Mill/Overlay

Funding Source: Bonds

Project Description:

This project shall include the removal and replacement of the pavement section on northern half of Thomas Road. It will also include a slurry seal application to the south half which is over 8 years old and due for maintenance. A geotechnical evaluation of the existing pavement condition on the north half street recommends the replacement of the entire roadway section. Anything less would be a temporary fix and would not extend the useable life of the pavement. Along with the pavement replacement some settling segments of concrete vertical curb and gutter will be replaced. In addition to these improvements ADA compliant ramps will be installed."

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	960,000	-	960,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: ST1275 **Total Project Cost** $750,000 **Pct. New Development:** 0.00%

Project Title: Western - Central to 4th Ave - Mill/Overlay

Funding Source: Bonds

Project Description:

This project will mill and overlay Western Avenue from Central Avenue to 4th Avenue. The pavement is showing signs of distress and conducting a mill and overlay will increase the existing pavement life cycle. The design and construction documents will be prepared by the Engineering Department.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	750,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: ST1286 **Total Project Cost** $5,600,000 **Pct. New Development:** 0.00%

Project Title: Van Buren Drainage Channel

Funding Source: Bonds / General Fund / IGA

Project Description:

This project will design and construct a drainage channel between the Agua Fria River and 99th Avenue. The proposed drainage channel would intercept flows along Van Buren Street and convey these flows west to the Agua Fria River. By intercepting flows that originate north of Van Buren Street, relief would be provided to the existing "Drop" drainage corridor located to the south of Van Buren Street. The City of Avondale feels that the proposed drainage channel would not only satisfy Avondale's needs, but also the Flood Control District of Maricopa County (FCDMC) due to the projects regional drainage aspect and importance. The implementation and ultimate construction of the Van Buren Street Drainage Channel project will alleviate existing flooding in and around 99th Avenue and assist in the formation of future development that would benefit from such a regional drainage facility. The Flood Control District will be responsible for 50% of the project cost.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	100,000	100,000	200,000	800,000	4,500,000	-	-
Operating Impact:								
Supplies/Contracts			-	-	-	5,000	5,000	25,000
Operating Impact Totals:			-	-	-	**5,000**	**5,000**	**25,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

Project No: ST1287 **Total Project Cost** $1,500,000 **Pct. New Development:** 0.00%

Project Title: McDowell - Bridge to 119th Ave

Funding Source: Bonds / General Fund

Project Description:

This project will consist of a study phase and then ultimately a design & construction phase. During the study phase, McDowell Road from 119th Avenue to the existing McDowell Road bridge will be evaluated with the goal of reducing the existing super-elevated roadway, meet current roadway design guidelines, meet future development needs along this corridor and be able to connect to a future widening of the McDowell Road bridge. The design and construction phase will advance the preferred McDowell Road alignment and construct a modern 6-lane plus median arterial section. Additional improvements would include lighting, landscaping, and drainage improvements.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	100,000	100,000	400,000	1,000,000	-	-	-
Operating Impact:								
Street Maintenance			-	-	5,000	5,000	5,000	25,000
Operating Impact Totals:			**-**	**-**	**5,000**	**5,000**	**5,000**	**25,000**

Project No: ST1288 **Total Project Cost** $100,000 **Pct. New Development:** 0.00%

Project Title: Dynamic Message Signs

Funding Source: General Fund

Project Description:

This CMAQ (MMA 13-904) funded project will purchase variable or dynamic message signs for the City of Avondale. Often abbreviated VMS, CMS, or DMS, is an electronic traffic sign often used on roadways to give motorists information with the overall goal of reducing conjestion during incidents of collisions, detours, or during special events. These signs are also used for AMBER Alert messages. The CMAQ funding accounts for 70% (782k) of the funding with a 30% (363k) of the local match divided between the three applicant agencies (MCDOT, Goodyear, Avondale). Avondale's portion of the local match is $100,000.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	100,000	-	-	-	-
Operating Impact:								
Equipment Maintenance			-	3,000	3,000	3,000	3,000	15,000
Operating Impact Totals:			**-**	**3,000**	**3,000**	**3,000**	**3,000**	**15,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

Project No: ST1289 **Total Project Cost** $850,000 **Pct. New Development:** 0.00%

Project Title: Roosevelt Street - West of 99th Avenue

Funding Source: General Fund / Bonds

Project Description:

This project will address distressed pavement rehabilitation and reconstruction requirements of Roosevelt Street from 99th Avenue to 105th Avenue. Full street width reconstruction will be conducted from 99th Avenue to 101st Avenue and only the westbound lane from 101st to 105th Avenue. The preliminary design will include a pavement evaluation to address high commercial traffic volumes. The design and construction documents will be prepared by the City's Engineering Department.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	850,000	-	850,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: ST1290 **Total Project Cost** $400,000 **Pct. New Development:** 0.00%

Project Title: Rancho Santa Fe - East of Dysart

Funding Source: General Fund / Bonds

Project Description:

This project consists of pavement milling and overlay in order to improve the structural integrity of the existing roadway surface and thereby extend the service life. Minimal impact to other improvements will result from this work with the exception of minor adjustments to manholes and water valve utilities. The design and construction documents will be prepared by the Engineering Department.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	400,000	-	400,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: ST1293 **Total Project Cost** $250,000 **Pct. New Development:** 0.00%

Project Title: Western Ave Street Drainage - 6th to Dysart

Funding Source: Genral Fund / Grant

Project Description:

The project will reduce stormwater flow on Western Avenue from 6th Street to Dysart. Improvements include catch basins, connector pipes and a storm drain trunk line. The Flood Control District will be responsible for 75% of the construction cost with the City responsible for 25%.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	250,000	250,000	-	-	-	-	-
Operating Impact:								
Street Maintenance			1,000	1,000	1,000	1,000	1,000	5,000
Operating Impact Totals:			**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**5,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Street Construction

Project No: ST1294 **Total Project Cost** $1,650,000 **Pct. New Development:** 0.00%

Project Title: ITS Fiber Backbone Program

Funding Source: General Fund / Bonds

Project Description:

This project will install fiber optic infrastructure and interim equipment to utilize existing wireless communications system, including replacement of the existing wireless communication system. This infrastructure is crucial to running the Traffic Operations Center (TOC). This project will include design, construction, and possible right-of-way acquisition. Upon ultimate completion, this project will include infrastructure for Lower Buckeye, Van Buren Street, Indian School Road, and complete infrastructure on McDowell Road, Avondale Boulevard, and Dysart Road. This will enable the City to interconnect and communicate with all traffic signals and ITS infrastructure to a single location (TOC) for timely, if not instantaneous diagnostics and response as well as for emergency traffic operations.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	150,000	250,000	250,000	250,000	750,000
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2012-2021

Police Development

308 Police Development	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Beginning Balance	133,633	52,233	21,663	76,803	132,503	38,703	532,143
Revenues							
Bond Proceeds - GO	-	-	-	-	-	4,500,000	4,500,000
Development Fees	34,400	86,000	172,000	172,000	172,000	1,376,000	2,012,400
Interest	1,300	530	240	800	1,300	440	4,610
Transfer In- General Fund	-	-	1,000,000	2,000,000	-	-	3,000,000
Total Revenues	**35,700**	**86,530**	**1,172,240**	**2,172,800**	**173,300**	**5,876,440**	**9,517,010**
Total Resources	**169,333**	**138,763**	**1,193,903**	**2,249,603**	**305,803**	**5,915,143**	**9,650,643**
Expenditures							
PL1161-Property and Evidence Room	-	-	-	-	-	3,000,000	3,000,000
PL1176-Joint Training Facility with Glendale	-	-	-	-	150,000	300,000	450,000
PL1296-PRW Radio System	-	-	1,000,000	-	-	-	1,000,000
PL1297-Portable Radio Upgrade	-	-	-	2,000,000	-	-	2,000,000
PL1999-Command Vehicle	-	-	-	-	-	1,500,000	1,500,000
TR09-Transfer to Debt Service Fund	117,100	117,100	117,100	117,100	117,100	583,000	1,168,500
Total Expenditures	**117,100**	**117,100**	**1,117,100**	**2,117,100**	**267,100**	**5,383,000**	**9,118,500**
Estimated Ending Balance	52,233	21,663	76,803	132,503	38,703	532,143	

Capital Improvement Plan

Fiscal Years 2012-2021

Police Development

Project No: PL1161 **Total Project Cost** $3,000,000 **Pct. New Development:** 0.00%

Project Title: Property and Evidence Room

Funding Source: Bonds

Project Description:

The Avondale Police Department is requesting the funds to build a new 10,000 square foot Property and Evidence Room. The Property and Evidence Room is located in the Main Police building and occupies approximately 1500 square feet. Inside the Property and Evidence Room there are separate locations for guns, illegal drugs, a large box refrigerator, and a large box freezer. Currently the drug room is at 90%, main warehouse shelving area is at 95%, gun room is near capacity, fire cabinet is over capacity and the safe is at capacityThe Property and Evidence Room is severely limited in options for expansion.
While two containers have been purchased for the Tolleson impound lot only specific items can be placed there due to security, accessibility, and the environment. These containers will only be a stop-gap solution which will only extend the capacity deadline by 1-2 years.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	3,000,000
Operating Impact:								
Staffing			-	-	-	-	-	325,000
Supplies/Contracts			-	-	-	-	-	125,000
Utilities			-	-	-	-	-	300,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**750,000**

Project No: PL1176 **Total Project Cost** $450,000 **Pct. New Development:** 50.00%

Project Title: Joint Training Facility with Glendale

Funding Source: Development Fees

Project Description:

This is a shared project between Avondale Police Department and the Glendale Police Department for ongoing employee training to include a driving track, training classrooms and a shooting range for police mandatory qualifications.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	150,000	300,000
Operating Impact:								
Staffing			-	-	-	-	200,000	1,000,000
Supplies/Contracts			-	-	-	-	30,000	150,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**230,000**	**1,150,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Police Development

Project No: PL1296 **Total Project Cost** $1,000,000 **Pct. New Development:** 0.00%

Project Title: PRW Radio System

Funding Source: General Fund

Project Description:

The Police Department needs to purchase 5 new MCC7400 consoles to join the PRW because the current Gold Elite consoles will no longer be supported by the Regional Wireless Coalition after December 2013.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	1,000,000	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: PL1297 **Total Project Cost** $2,000,000 **Pct. New Development:** 0.00%

Project Title: Portable Radio Upgrade

Funding Source: General Fund

Project Description:

By January 2017 the FCC will require 700mhz P25 compliant equipment. By this time all of our radios will need to be replaced from the XTS/XTL version to APX radios. The department will need to purchase 250 radios at approximately $8,000 each.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	2,000,000	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: PL1999 **Total Project Cost** $1,500,000 **Pct. New Development:** 25.00%

Project Title: Command Vehicle

Funding Source: Bonds / Development Fees

Project Description:

This is a state of the art mobile vehicle to be used when a complex operational response to an emergency or crisis situation is necessary. Some of the uses of the command vehicle would include barricaded suspects, processing major crime scenes, natural disasters, major transportation accidents such as plane crashes or train derailments, civil disorder, lost persons and special events management. The MCV will be particularly effective in isolated areas where there may be limited or no accessibility to technical resources necessary for effective on-scene management of an incident or event.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	1,500,000
Operating Impact:								
Equipment Maintenance			-	-	-	-	-	125,000
PC/Vehicle Replacement			-	-	-	-	-	825,000
Operating Impact Totals:			-	-	-	-	-	**950,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Police Development

Project No: TR09 **Total Project Cost** $1,168,500 **Pct. New Development:** 100.00%

Project Title: Transfer to Debt Service Fund

Funding Source: Development Fees

Project Description:

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

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	117,100	117,100	117,100	117,100	117,100	117,100	583,000
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2012-2021

Parkland

310 Parkland	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Beginning Balance	3,987,860	467,710	1,097,560	614,060	225,560	483,160	146,760
Revenues							
AF Restoration Grant	-	-	-	650,000	-	-	650,000
Army Corp Grant Funding (AF Restoration)	-	-	-	5,000,000	-	-	5,000,000
Development Fees	125,050	625,250	1,250,500	1,250,500	1,250,500	10,004,000	14,505,800
Interest	4,800	4,600	16,000	11,000	7,100	9,600	53,100
Transfer In- General Fund	-	-	500,000	500,000	500,000	2,750,000	4,250,000
Total Revenues	**129,850**	**629,850**	**1,766,500**	**7,411,500**	**1,757,600**	**12,763,600**	**24,458,900**
Total Resources	**4,117,710**	**1,097,560**	**2,864,060**	**8,025,560**	**1,983,160**	**13,246,760**	**28,446,760**
Expenditures							
PK1026-Future Park Development	-	-	-	-	-	6,500,000	6,500,000
PK1029-West Valley Corridor / Multi -Modal Trail System	-	-	750,000	1,000,000	1,000,000	1,000,000	3,750,000
PK1032-Coldwater Park Improvements	150,000	-	-	-	-	-	150,000
PK1094-Aqua Fria Restoration - grant funding	-	-	-	6,300,000	-	-	6,300,000
PK1096-Park Development Pendergast Site	-	-	-	-	-	600,000	600,000
PK1105-Festival Fields	-	-	1,500,000	-	-	-	1,500,000
PK1119-American Sports Center - Retail Portion	3,500,000	-	-	-	-	-	3,500,000
PK1200-El Rio Nature Area	-	-	-	500,000	500,000	5,000,000	6,000,000
Total Expenditures	**3,650,000**	**-**	**2,250,000**	**7,800,000**	**1,500,000**	**13,100,000**	**28,300,000**
Estimated Ending Balance	467,710	1,097,560	614,060	225,560	483,160	146,760	

Capital Improvement Plan

Fiscal Years 2012-2021

Parkland

Project No: PK1026 **Total Project Cost** $6,500,000 **Pct. New Development:** 100.00%

Project Title: Future Park Development

Funding Source: Development Fees

Project Description:

This provides for development of a future 40 acre park in southern Avondale. The land is proposed to be acquired via a donation. Master planning and design development will occur sometime within 2017-21, with development planned over the following two fiscal years.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	6,500,000
Operating Impact:								
Supplies/Contracts			-	-	-	-	-	500,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**500,000**

Project No: PK1029 **Total Project Cost** $3,750,000 **Pct. New Development:** 50.00%

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

Funding Source: Development Fees / General Fund

Project Description:

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

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	750,000	1,000,000	1,000,000	1,000,000
Operating Impact:								
Supplies/Contracts			-	-	-	25,000	50,000	125,000
Operating Impact Totals:			**-**	**-**	**-**	**25,000**	**50,000**	**125,000**

Project No: PK1032 **Total Project Cost** $150,000 **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 inconjunction with the West Valley Recreation Corridor project.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	150,000	150,000	-	-	-	-	-
Operating Impact:								
Supplies/Contracts			5,000	5,000	5,000	5,000	5,000	25,000
Operating Impact Totals:			**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**25,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Parkland

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

Project Title: Aqua Fria Restoration - grant funding

Funding Source: Grant / Dev Fees / General Fund

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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	6,300,000	-	-
Operating Impact:								
Supplies/Contracts			-	-	-	75,000	75,000	375,000
Operating Impact Totals:			**-**	**-**	**-**	**75,000**	**75,000**	**375,000**

Project No: PK1096 **Total Project Cost** $600,000 **Pct. New Development:** 50.00%

Project Title: Park Development Pendergast Site

Funding Source: Development Fees / General Fund

Project Description:

A City/School Park is proposed in cooperation with the Pendergast School District near Avondale Boulevard and Encanto Boulevard. The acquisition of the property was completed in 03/04. Site improvements will include walking paths, ramadas, play equipment, ball fields and multi-purpose play fields.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	600,000
Operating Impact:								
Supplies/Contracts			-	-	-	-	-	125,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**125,000**

Project No: PK1105 **Total Project Cost** $1,500,000 **Pct. New Development:** 50.00%

Project Title: Festival Fields

Funding Source: Development Fees / Bonds

Project Description:

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

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	1,500,000	-	-	-
Operating Impact:								
Supplies/Contracts			-	-	100,000	100,000	100,000	500,000
Operating Impact Totals:			**-**	**-**	**100,000**	**100,000**	**100,000**	**500,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Parkland

Project No: PK1119 **Total Project Cost** $3,500,000 **Pct. New Development:** 25.00%

Project Title: American Sports Center - Retail Portion

Funding Source:

Project Description:

Complete construction of the retail portion and infrastructure improvements at City Center.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	3,500,000	-	3,500,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: PK1200 **Total Project Cost** $6,000,000 **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 2015-2016.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	500,000	500,000	5,000,000
Operating Impact:								
Supplies/Contracts			-	-	-	-	-	300,000
Operating Impact Totals:			-	-	-	-	-	**300,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Library Development

311 Library Development	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Beginning Balance	(97,530)	11,370	89,580	104,470	119,820	135,320	387,920
Revenues							
Development Fees	17,300	86,500	173,000	173,000	173,000	1,384,000	2,006,800
Interest	-	110	140	300	450	600	1,600
Transfer In- General Fund	300,000	200,000	50,000	50,000	50,000	-	650,000
Total Revenues	**317,300**	**286,610**	**223,140**	**223,300**	**223,450**	**1,384,600**	**2,658,400**
Total Resources	**219,770**	**297,980**	**312,720**	**327,770**	**343,270**	**1,519,920**	**2,560,870**
Expenditures							
LB1030-Book circulation materials purchase	-	-	-	-	-	100,000	100,000
TR06-Debt Service for Library	208,400	208,400	208,250	207,950	207,950	1,032,000	2,072,950
Total Expenditures	**208,400**	**208,400**	**208,250**	**207,950**	**207,950**	**1,132,000**	**2,172,950**
Estimated Ending Balance	11,370	89,580	104,470	119,820	135,320	387,920	

This plan was developed prior to the passage of Senate Bill 1525 which eliminated authority for Library develoment fees. An alternative source will need to be identified to fund the acquisition of library materials for new development.

Capital Improvement Plan

Fiscal Years 2012-2021

Library Development

Project No: LB1030 **Total Project Cost** $100,000 **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 Sam Garcia Library and the Civic Center Library.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	100,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: TR06 **Total Project Cost** $2,072,950 **Pct. New Development:** 100.00%

Project Title: Debt Service for Library

Funding Source: Development Fees

Project Description:

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

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	208,400	208,400	208,400	208,250	207,950	207,950	1,032,000
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2012-2021

General Government Development

318 General Government Development	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Beginning Balance	1,764,095	1,141,695	645,245	376,045	104,145	29,615	45,835
Revenues							
Bond Proceeds - GO	-	-	-	-	-	15,000,000	15,000,000
Development Fees	92,900	232,250	464,500	464,500	464,500	3,716,000	5,434,650
Interest	17,600	11,300	6,300	3,600	970	220	39,990
Transfer In- General Fund	-	-	-	-	200,000	-	200,000
Total Revenues	**110,500**	**243,550**	**470,800**	**468,100**	**665,470**	**18,716,220**	**20,674,640**
Total Resources	**1,874,595**	**1,385,245**	**1,116,045**	**844,145**	**769,615**	**18,745,835**	**22,438,735**
Expenditures							
PW1184-Court Expansion	-	-	-	-	-	2,000,000	2,000,000
PW1191-City Hall Expansion	-	-	-	-	-	13,000,000	13,000,000
TR07-Debt service on government center	732,900	740,000	740,000	740,000	740,000	3,700,000	7,392,900
Total Expenditures	**732,900**	**740,000**	**740,000**	**740,000**	**740,000**	**18,700,000**	**22,392,900**
Estimated Ending Balance	1,141,695	645,245	376,045	104,145	29,615	45,835	

This plan was developed prior to the passage of Senate Bill 1525 which eliminated authority for general government development fees. An alternative source will need to be identified to fund the expansion of facilities for growth and new development.

Capital Improvement Plan

Fiscal Years 2012-2021

General Government Development

Project No: PW1184 **Total Project Cost** $2,000,000 **Pct. New Development:** 100.00%

Project Title: Court Expansion

Funding Source: Development Fees / Bonds

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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	2,000,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: PW1191 **Total Project Cost** $13,000,000 **Pct. New Development:** 100.00%

Project Title: City Hall Expansion

Funding Source: Development Fees

Project Description:

Provides for space needs study, design and construction of additional adminstrative space at City Hall to maintain quality service.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	13,000,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: TR07 **Total Project Cost** $7,392,900 **Pct. New Development:** 100.00%

Project Title: Debt service on government center

Funding Source: Development Fees

Project Description:

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

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	732,900	732,900	740,000	740,000	740,000	740,000	3,700,000
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2012-2021

Fire Dept. Development

319 Fire Dept. Development	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Beginning Balance	(21,506)	32,694	148,504	552,904	961,404	1,374,004	167,544
Revenues							
Bond Proceeds	-	-	-	-	-	1,000,000	1,000,000
Development Fees	99,600	249,000	498,000	498,000	498,000	3,984,000	5,826,600
Interest	-	310	1,400	5,500	9,600	13,700	30,510
Transfer In - Public Safety Sales Tax	-	-	-	-	-	679,160	679,160
Transfer In- General Fund	125,000	-	2,000,000	-	-	-	2,125,000
Total Revenues	**224,600**	**249,310**	**2,499,400**	**503,500**	**507,600**	**5,676,860**	**9,661,270**
Total Resources	**203,094**	**282,004**	**2,647,904**	**1,056,404**	**1,469,004**	**7,050,864**	**9,639,764**
Expenditures							
FR0010-Apparatus Lease Payments (12/12)	77,000	38,500	-	-	-	-	115,500
FR1040-Lakin Ranch Fire Station	-	-	-	-	-	4,600,000	4,600,000
FR1159-Glendale Fire Academy	-	-	-	-	-	1,358,320	1,358,320
FR1217-PIR Fire Operations Facility	-	-	-	-	-	450,000	450,000
FR1225-Northwest Fire Station	-	-	2,000,000	-	-	-	2,000,000
TR10-Debt Service - Bonds	93,400	95,000	95,000	95,000	95,000	475,000	948,400
Total Expenditures	**170,400**	**133,500**	**2,095,000**	**95,000**	**95,000**	**6,883,320**	**9,472,220**
Estimated Ending Balance	32,694	148,504	552,904	961,404	1,374,004	167,544	

Capital Improvement Plan

Fiscal Years 2012-2021

Fire Dept. Development

Project No: FR0010 **Total Project Cost** $115,500 **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 December 2012

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	77,000	77,000	38,500	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: FR1040 **Total Project Cost** $4,600,000 **Pct. New Development:** 100.00%

Project Title: Lakin Ranch Fire Station

Funding Source: Development Fees

Project Description:

This project is fire 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 residential development in the area. The station would house an engine company which will serve the far south portion of Avondale. 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 appratus, etc.) to put the vehicle in service.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	4,600,000
Operating Impact:								
Staffing			-	-	-	-	-	5,000,000
Utilities			-	-	-	-	-	2,500,000
Operating Impact Totals:			-	-	-	-	-	**7,500,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Fire Dept. Development

Project No: FR1159 **Total Project Cost** $1,358,320 **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 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 projessional 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.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	1,358,320
Operating Impact:								
Supplies/Contracts			-	-	-	-	-	440,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**440,000**

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

Project Title: PIR Fire Operations Facility

Funding Source: Bonds

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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	450,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Capital Improvement Plan

Fiscal Years 2012-2021

Fire Dept. Development

Project No: FR1225 **Total Project Cost** $2,000,000 **Pct. New Development:** 100.00%

Project Title: Northwest Fire Station

Funding Source: General Fund

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 be considered.

The funding listed here would be for completion of the fire station portion of the Northwest Public Safety Facility.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	2,000,000	-	-	-
Operating Impact:								
Staffing			-	-	600,000	1,200,000	1,200,000	6,000,000
Electric Costs			-	-	250,000	500,000	500,000	2,500,000
Operating Impact Totals:			**-**	**-**	**850,000**	**1,700,000**	**1,700,000**	**8,500,000**

Project No: TR10 **Total Project Cost** $948,400 **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

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	93,400	93,400	95,000	95,000	95,000	95,000	475,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Capital Improvement Plan

Fiscal Years 2012-2021

Improvement Districts

320 Improvement Districts	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Beginning Balance	-	-	-	-	-	-	
Revenues							
Improvement District Bonds	25,000,000	-	-	-	-	-	25,000,000
Total Revenues	**25,000,000**	**-**	**-**	**-**	**-**	**-**	**25,000,000**
Total Resources	**25,000,000**	**-**	**-**	**-**	**-**	**-**	**25,000,000**
Expenditures							
ID1046-Improvement District - Unformed	25,000,000	-	-	-	-	-	25,000,000
Total Expenditures	**25,000,000**	**-**	**-**	**-**	**-**	**-**	**25,000,000**
Estimated Ending Balance	-	-	-	-	-	-	

Capital Improvement Plan

Fiscal Years 2012-2021

Improvement Districts

Project No: ID1046 **Total Project Cost** $25,000,000 **Pct. New Development:** 0.00%

Project Title: Improvement District - Unformed

Funding Source: Bonds

Project Description:

The scope and location of this project will be determined if and when an improvement district is formed for the purpose of making major facility/infrastructure improvements.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	25,000,000	25,000,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2012-2021

Transit Capital Projects

333 Transit Capital Projects	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Beginning Balance	-	-	-	-	-	-	
Revenues							
Federal Grant	2,400,000	15,500,000	-	-	-	-	17,900,000
Total Revenues	**2,400,000**	**15,500,000**	**-**	**-**	**-**	**-**	**17,900,000**
Total Resources	**2,400,000**	**15,500,000**	**-**	**-**	**-**	**-**	**17,900,000**
Expenditures							
TN1276-Avondale City Center Transit Center	2,400,000	15,500,000	-	-	-	-	17,900,000
Total Expenditures	**2,400,000**	**15,500,000**	**-**	**-**	**-**	**-**	**17,900,000**
Estimated Ending Balance	-	-	-	-	-	-	

Capital Improvement Plan

Fiscal Years 2012-2021

Transit Capital Projects

Project No: TN1276 **Total Project Cost** $17,900,000 **Pct. New Development:** 0.00%

Project Title: Avondale City Center Transit Center

Funding Source: Grant

Project Description:

Design and construction of a transit center. The Federal Grant may require the City to match a portion of the cost.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	2,400,000	2,400,000	15,500,000	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2012-2021

Sewer Development

513 Sewer Development	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Beginning Balance	1,102,853	753,153	631,403	90,903	2,511,403	4,930,903	1,490,403
Revenues							
Bond Proceeds - GO	-	-	-	-	-	8,000,000	8,000,000
Bond Proceeds - Sales Tax	-	-	-	-	-	15,500,000	15,500,000
Development Fees	549,300	1,373,250	2,746,500	2,746,500	2,746,500	21,972,000	32,134,050
Interest	1,000	5,000	13,000	24,000	23,000	37,500	103,500
Transfer In - Wastewater Operating	3,500,000	-	-	-	-	-	3,500,000
Transfer In- General Fund	-	-	-	-	-	3,500,000	3,500,000
Transfer In- Sales Tax	150,000	150,000	150,000	150,000	150,000	750,000	1,500,000
Total Revenues	**4,200,300**	**1,528,250**	**2,909,500**	**2,920,500**	**2,919,500**	**49,759,500**	**64,237,550**
Total Resources	**5,303,153**	**2,281,403**	**3,540,903**	**3,011,403**	**5,430,903**	**54,690,403**	**65,340,403**
Expenditures							
SW1001-Sewer Buy-In / Developer Reimbursement	-	-	-	100,000	100,000	500,000	700,000
SW1047-City Wide Sewer Improvements	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
SW1054-Collection System Gas Mitigation	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
SW1106-Wastewater Security Implementation	-	100,000	100,000	100,000	100,000	500,000	900,000
SW1108-10th St Lift Station Backup Force Main	-	-	1,300,000	-	-	-	1,300,000
SW1202-Manhole Rehabilitation	100,000	100,000	100,000	100,000	100,000	-	500,000
SW1233-Southern & Dysart Lift Station – Design & Construction	-	-	-	-	-	5,000,000	5,000,000
SW1234-Southern Sewer Transmission Line	-	-	-	-	-	3,200,000	3,200,000
SW1237-Charles M. Wolf WRC PH II – Construction	-	-	-	-	-	43,000,000	43,000,000
SW1270-McDowell Sewer Replacement - Avondale - 119th Ave	-	250,000	-	-	-	-	250,000
SW1295-South Avondale / PIR Sewer Line	3,500,000	-	-	-	-	-	3,500,000
SW1304-Tertiary Filters at Charles M. Wolf WRC	750,000	1,000,000	1,750,000	-	-	-	3,500,000
Total Expenditures	**4,550,000**	**1,650,000**	**3,450,000**	**500,000**	**500,000**	**53,200,000**	**63,850,000**
Estimated Ending Balance	753,153	631,403	90,903	2,511,403	4,930,903	1,490,403	

Capital Improvement Plan

Fiscal Years 2012-2021

Sewer Development

Project No: SW1001 **Total Project Cost** $700,000 **Pct. New Development:** 100.00%

Project Title: Sewer Buy-In / Developer Reimbursement

Funding Source: Development Fees

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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	100,000	100,000	500,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: SW1047 **Total Project Cost** $1,000,000 **Pct. New Development:** 25.00%

Project Title: City Wide Sewer Improvements

Funding Source: Sales Tax

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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: SW1054 **Total Project Cost** $1,000,000 **Pct. New Development:** 0.00%

Project Title: Collection System Gas Mitigation

Funding Source: Sales Tax

Project Description:

This project will provide for a program to inspect, quantify and mitigate the effects of sewer gasses in the wastewater collection system. Exposed concrete or brick manholes are 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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2012-2021

Sewer Development

Project No: SW1106 **Total Project Cost** $900,000 **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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	100,000	100,000	100,000	100,000	500,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: SW1108 **Total Project Cost** $1,300,000 **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 signiicant 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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	1,300,000	-	-	-
Operating Impact:								
Equipment Maintenance			-	-	-	5,000	5,000	25,000
Operating Impact Totals:			-	-	-	**5,000**	**5,000**	**25,000**

Project No: SW1202 **Total Project Cost** $500,000 **Pct. New Development:** 0.00%

Project Title: Manhole Rehabilitation

Funding Source: Sales Tax

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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	100,000	100,000	100,000	100,000	100,000	100,000	-
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2012-2021

Sewer Development

Project No: SW1233 **Total Project Cost** $5,000,000 **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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	5,000,000
Operating Impact:								
Utilities			-	-	-	-	-	875,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**875,000**

Project No: SW1234 **Total Project Cost** $3,200,000 **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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	3,200,000
Operating Impact:								
Equipment Maintenance			-	-	-	-	-	50,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**50,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Sewer Development

Project No: SW1237 **Total Project Cost** $43,000,000 **Pct. New Development:** 100.00%

Project Title: Charles M. Wolf WRC 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 Million Gallons a Day to 12 Million Gallons a Day. 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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	43,000,000
Operating Impact:								
Staffing			-	-	-	-	-	1,500,000
Supplies/Contracts			-	-	-	-	-	500,000
Utilities			-	-	-	-	-	1,000,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**3,000,000**

Project No: SW1270 **Total Project Cost** $250,000 **Pct. New Development:** 50.00%

Project Title: McDowell Sewer Replacement - Avondale - 119th Ave

Funding Source: Bonds / Development Fees

Project Description:

The purpose of this item is to replace the existing sewer line that was cut off when the Avondale Boulevard connection was made. The existing 24" line will be too large to sustain the limited service that it will provide. This needs to be downsized as much as possible or will be a maintenance problem. This will be needed when the north side of McDowell west of Avondale Boulevard develops.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	250,000	-	-	-	-
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Capital Improvement Plan

Fiscal Years 2012-2021

Sewer Development

Project No: SW1295 **Total Project Cost** $3,500,000 **Pct. New Development:** 0.00%

Project Title: South Avondale / PIR Sewer Line

Funding Source: Operating Funds

Project Description:

This project will connect Phoenix International Raceway to the City sewer system. Included in the scope of work is a force main and lift station.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	3,500,000	3,500,000	-	-	-	-	-
Operating Impact:								
Equipment Maintenance			-	10,000	10,000	10,000	10,000	50,000
Operating Impact Totals:			**-**	**10,000**	**10,000**	**10,000**	**10,000**	**50,000**

Project No: SW1304 **Total Project Cost** $3,500,000 **Pct. New Development:** 100.00%

Project Title: Tertiary Filters at Charles M. Wolf WRC

Funding Source: Development Fees

Project Description:

This project will improve the effluent water quality from B+ to A+ and allow for direct reuse providing for a more beneficial use of the water resource. Design will occur in FY 2011-12. Construction will begin the following fiscal year.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	750,000	750,000	1,000,000	1,750,000	-	-	-
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Capital Improvement Plan

Fiscal Years 2012-2021

Water Development

514 Water Development	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Beginning Balance	11,021,084	3,078,384	1,179,134	765,634	2,698,134	1,229,634	344,634
Revenues							
Bond Proceeds	-	-	-	7,000,000	-	-	7,000,000
Development Fees	525,100	1,312,750	2,625,500	2,625,500	2,625,500	21,004,000	30,718,350
Interest	53,000	38,000	11,000	57,000	26,000	11,000	196,000
Transfer In - Water Operating	1,750,000	650,000	650,000	650,000	650,000	3,250,000	7,600,000
Total Revenues	**2,328,100**	**2,000,750**	**3,286,500**	**10,332,500**	**3,301,500**	**24,265,000**	**45,514,350**
Total Resources	**13,349,184**	**5,079,134**	**4,465,634**	**11,098,134**	**5,999,634**	**25,494,634**	**56,535,434**
Expenditures							
WA1057-Citywide Water Improvements	800,000	400,000	400,000	400,000	400,000	2,000,000	4,400,000
WA1068-Well Head Treatment	300,000	-	-	-	-	-	300,000
WA1078-Developer Reimbursement	400,000	100,000	100,000	100,000	100,000	500,000	1,300,000
WA1081-Central Arizona Project Water	400,000	400,000	400,000	400,000	400,000	2,000,000	4,000,000
WA1090-Well 26 So. of I-10/East of Agua Fria	-	-	-	-	570,000	1,200,000	1,770,000
WA1131-Pylman Well at Lower Buckeye	-	-	500,000	-	-	1,500,000	2,000,000
WA1132-Thomas Road - 103rd to 99th Water Line Improvement	1,200,000	-	-	-	-	-	1,200,000
WA1133-99th Avenue Water Line - Thomas to McDowell	800,000	-	-	-	-	-	800,000
WA1135-McDowell Rd-El Mirage to Avondale Blvd Water Line	-	500,000	-	-	-	-	500,000
WA1139-Water Line Avondale Blvd.- Lower Buckeye to Gila River	2,800,000	-	-	-	-	3,000,000	5,800,000
WA1140-Indian Springs Rd. Gila River to El Mirage Rd	500,000	-	-	-	-	750,000	1,250,000
WA1141-SRP Paired Well at 119th/Lower Buckeye	650,000	-	-	-	-	-	650,000
WA1142-Lakin Well at 112th and Buckeye	-	-	-	-	900,000	600,000	1,500,000
WA1153-127th Ave - Lower Buckeye to Dysart	-	900,000	-	-	-	-	900,000
WA1162-CDBG Waterline Improvements	-	250,000	-	250,000	-	-	500,000
WA1169-Rio Vista Waterline Replacement	-	-	-	-	400,000	1,600,000	2,000,000
WA1201-Well 22 - Avondale/Van Buren	-	-	1,300,000	-	-	-	1,300,000
WA1212-Purchase of Rigby Water Company	1,330,800	-	-	-	-	-	1,330,800
WA1214-MARWEST well	-	-	-	-	-	2,000,000	2,000,000
WA1216-Well 25 at Van Buren & El Mirage	1,090,000	-	-	-	-	-	1,090,000
WA1231-Dysart - Whyman/Lwr Buckeye Waterline	-	-	400,000	-	-	-	400,000
WA1282-Central Ave Waterline Replacement	-	-	600,000	-	-	-	600,000
WA1283-Northside Booster Replacement	-	750,000	-	-	-	-	750,000
WA1284-Well Rehab / Bore Modifications	-	600,000	-	-	-	-	600,000
WA1285-White Mountain Water Lease	-	-	-	2,000,000	-	-	2,000,000
WA1298-Well 7 Site Development	-	-	-	750,000	-	-	750,000
WA1299-Del Rio Lower Pressure Zone	-	-	-	3,500,000	-	-	3,500,000
WA1300-Coldwater Booster Zone	-	-	-	-	2,000,000	8,000,000	10,000,000
WA1301-Pressure Reducing Stations	-	-	-	-	-	2,000,000	2,000,000
WA1302-Southern Avenue / Dysart Waterline	-	-	-	1,000,000	-	-	1,000,000
Total Expenditures	**10,270,800**	**3,900,000**	**3,700,000**	**8,400,000**	**4,770,000**	**25,150,000**	**56,190,800**
Estimated Ending Balance	3,078,384	1,179,134	765,634	2,698,134	1,229,634	344,634	

Capital Improvement Plan

Fiscal Years 2012-2021

Water Development

Project No: WA1057 **Total Project Cost** $4,400,000 **Pct. New Development:** 0.00%

Project Title: Citywide Water Improvements

Funding Source: Water Operating

Project Description:

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

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	400,000	400,000	800,000	400,000	400,000	400,000	400,000	2,000,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1068 **Total Project Cost** $300,000 **Pct. New Development:** 100.00%

Project Title: Well Head Treatment

Funding Source: Development Fees

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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	300,000	-	300,000	-	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1078 **Total Project Cost** $1,300,000 **Pct. New Development:** 100.00%

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

Funding Source: Development Fees

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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	300,000	100,000	400,000	100,000	100,000	100,000	100,000	500,000
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2012-2021

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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1090 **Total Project Cost** $1,770,000 **Pct. New Development:** 100.00%

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

Funding Source: Development Fees

Project Description:

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 supply for future growth. The well will serve as a water supply for the Coldwater Springs Booster Station and Reservoir. Fundig 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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	570,000	1,200,000
Operating Impact:								
Utilities			-	-	-	-	-	1,500,000
Equipment Maintenance			-	-	-	-	-	500,000
Operating Impact Totals:			-	-	-	-	-	**2,000,000**

Project No: WA1131 **Total Project Cost** $2,000,000 **Pct. New Development:** 100.00%

Project Title: Pylman Well at Lower Buckeye

Funding Source: Development Fees

Project Description:

The development of the Pylman Well at 119th Avenue and Lower Buckeye Road will assist in satisfying the demand of future growth. 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 capicity of 1,000 gpm.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	500,000	-	-	1,500,000
Operating Impact:								
Utilities			-	-	-	-	-	1,500,000
Equipment Maintenance			-	-	-	-	-	500,000
Operating Impact Totals:			-	-	-	-	-	**2,000,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Water Development

Project No: WA1132 **Total Project Cost** $1,200,000 **Pct. New Development:** 100.00%

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

Funding Source: Bonds / Development Fees

Project Description:

This project consists of the installation of a 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 for future development. 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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	400,000	800,000	1,200,000	-	-	-	-	-
Operating Impact:								
Equipment Maintenance			-	-	3,000	3,000	3,000	15,000
Operating Impact Totals:			**-**	**-**	**3,000**	**3,000**	**3,000**	**15,000**

Project No: WA1133 **Total Project Cost** $800,000 **Pct. New Development:** 100.00%

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

Funding Source: Bonds / Development Fees

Project Description:

This project consists of the installation of a 2600 linear feet of 16-inch water line within 99th Avenue from Thomas Road to approximately 1/2 mile 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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	800,000	-	800,000	-	-	-	-	-
Operating Impact:								
Equipment Maintenance			-	2,500	2,500	2,500	2,500	12,500
Operating Impact Totals:			**-**	**2,500**	**2,500**	**2,500**	**2,500**	**12,500**

Project No: WA1135 **Total Project Cost** $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 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 24-inch water main in Avondale Boulevard. The additional conveyance capacity is needed to meet the demands of the east and south of the RSF BPS.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	500,000	-	-	-	-
Operating Impact:								
Equipment Maintenance			-	-	2,000	2,000	2,000	10,000
Operating Impact Totals:			**-**	**-**	**2,000**	**2,000**	**2,000**	**10,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Water Development

Project No: WA1139 **Total Project Cost** $5,800,000 **Pct. New Development:** 100.00%

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

Funding Source: Development Fees / Water Operating

Project Description:

Design and construction of approximately 2.75 miles of 16" diameter water transmission line along Avondale Boulevard from the south end of the Gila River Bridge to Lower Buckeye Road. This is a primary water transmission line for the system needed to provide potable water and reliable fire protection supply for local development south of Lower Buckeye.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	600,000	2,200,000	2,800,000	-	-	-	-	3,000,000
Operating Impact:								
Equipment Maintenance			-	10,000	10,000	10,000	10,000	50,000
Operating Impact Totals:			**-**	**10,000**	**10,000**	**10,000**	**10,000**	**50,000**

Project No: WA1140 **Total Project Cost** $1,250,000 **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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	500,000	500,000	-	-	-	-	750,000
Operating Impact:								
Equipment Maintenance			-	4,000	4,000	4,000	4,000	20,000
Operating Impact Totals:			**-**	**4,000**	**4,000**	**4,000**	**4,000**	**20,000**

Project No: WA1141 **Total Project Cost** $650,000 **Pct. New Development:** 100.00%

Project Title: SRP Paired Well at 119th and Lower Buckeye

Funding Source:

Project Description:

Complete development of the SRP Paired Well at 119th Avenue and Whyman Avenue. The paired well will serve as a water supply to the Del Rio Booster and Reservoir. Construction includes replacing the well, construction of a booster station and connection to the water system transmission line.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	650,000	-	650,000	-	-	-	-	-
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Capital Improvement Plan

Fiscal Years 2012-2021

Water Development

Project No: WA1142 **Total Project Cost** $1,500,000 **Pct. New Development:** 100.00%

Project Title: 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 future water source. The Lakin Well is currently being used as an agricultural well and will require redevelopment as a potable water supply. The scope of work will include the rehabilitation and/or construction of a replacement well with direct connection to the water distribution system.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	900,000	600,000
Operating Impact:								
Utilities			-	-	-	-	-	1,500,000
Equipment Maintenance			-	-	-	-	-	500,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**2,000,000**

Project No: WA1153 **Total Project Cost** $900,000 **Pct. New Development:** 50.00%

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 16-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. The water line will connect to the 16" water line in Lower Buckeye Road and the 12" water line in Dysart Road. A PRV station will be included to help preserve the lower head 12" line in Dysart.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	900,000	-	-	-	-
Operating Impact:								
Equipment Maintenance			-	-	3,000	3,000	3,000	15,000
Operating Impact Totals:			**-**	**-**	**3,000**	**3,000**	**3,000**	**15,000**

Project No: WA1162 **Total Project Cost** $500,000 **Pct. New Development:** 0.00%

Project Title: CDBG Waterline Improvements

Funding Source: Bonds / Water Operating

Project Description:

This project allows for waterline improvements in conjunction with CDBG street improvements.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	250,000	-	250,000	-	-
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Capital Improvement Plan

Fiscal Years 2012-2021

Water Development

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

Project Title: Rio Vista Waterline Replacement

Funding Source: Bonds / Water Operating

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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	400,000	1,600,000
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1201 **Total Project Cost** $1,300,000 **Pct. New Development:** 100.00%

Project Title: Well 22 - SWC Avondale and Van Buren

Funding Source: Development Fees

Project Description:

The development of the Wieler Well which is located at the southwest corner of Avondale Boulevard and Van Buren Street will assist in satisfying supply for future growth. The Weiler Well will serve as a water supply for the Coldwater Springs Booster Sattion and Reservoir.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	1,300,000	-	-	-
Operating Impact:								
Utilities			-	-	300,000	300,000	300,000	1,500,000
Equipment Maintenance			-	-	100,000	100,000	100,000	500,000
Operating Impact Totals:			**-**	**-**	**400,000**	**400,000**	**400,000**	**2,000,000**

Project No: WA1212 **Total Project Cost** $1,330,800 **Pct. New Development:** 100.00%

Project Title: Purchase of Rigby Water Company

Funding Source: Bonds

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, reserviors, booster facilities and distribution infrastructure.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	1,330,800	-	1,330,800	-	-	-	-	-
Operating Impact:								
Utilities			300,000	300,000	300,000	300,000	300,000	1,500,000
Equipment Maintenance			100,000	100,000	100,000	100,000	100,000	500,000
Operating Impact Totals:			**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**2,000,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Water Development

Project No: WA1214 **Total Project Cost** $2,000,000 **Pct. New Development:** 100.00%

Project Title: 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 future water source. The Marwest Well is located ¼ mile north of Van Buren Street, on the east side of EL Mirage Road and will serve as a water supply for the Coldwater Reservoir and Booster Station.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	2,000,000
Operating Impact:								
Utilities			-	-	-	-	-	1,500,000
Equipment Maintenance			-	-	-	-	-	500,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**2,000,000**

Project No: WA1216 **Total Project Cost** $1,090,000 **Pct. New Development:** 100.00%

Project Title: Well 25 at Van Buren & El Mirage

Funding Source: Development Fees

Project Description:

With the anticipated growth in the City's customer base, Well 25 has been identified as a future water source. The Well 25 is located on the south side of Van Buren Street west of El Mirage Road and will serve as a water supply for the Coldwater Reservoir and Booster Station.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	890,000	200,000	1,090,000	-	-	-	-	-
Operating Impact:								
Utilities			300,000	300,000	300,000	300,000	300,000	1,500,000
Equipment Maintenance			100,000	100,000	100,000	100,000	100,000	500,000
Operating Impact Totals:			**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**2,000,000**

Project No: WA1231 **Total Project Cost** $400,000 **Pct. New Development:** 100.00%

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

Funding Source: Development Fees / Bonds

Project Description:

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

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	400,000	-	-	-
Operating Impact:								
Equipment Maintenance			-	-	-	2,000	2,000	10,000
Operating Impact Totals:			**-**	**-**	**-**	**2,000**	**2,000**	**10,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Water Development

Project No: WA1282 **Total Project Cost** $600,000 **Pct. New Development:** 0.00%

Project Title: Central Ave Waterline Replacement

Funding Source: Bonds

Project Description:

Replace waterline on Central from Van Buren to Western Avenue.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	600,000	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1283 **Total Project Cost** $750,000 **Pct. New Development:** 0.00%

Project Title: Northside Booster Replacement

Funding Source: Bonds

Project Description:

Replace booster pumps and upgrade electrical facilities at the Northside Arsenic facility

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	750,000	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1284 **Total Project Cost** $600,000 **Pct. New Development:** 0.00%

Project Title: Well Rehab / Bore Modifications

Funding Source: Bonds

Project Description:

Rehabilitate existing wells to improve water quality.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	600,000	-	-	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1285 **Total Project Cost** $2,000,000 **Pct. New Development:** 50.00%

Project Title: White Mountain Water Lease

Funding Source: Bonds / Development Fees

Project Description:

Funds for the 100 year lease of 882 acre feet of water per the White Mountain Apache Indian Water Rights Settlement.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	2,000,000	-	-
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2012-2021

Water Development

Project No: WA1298 **Total Project Cost** $750,000 **Pct. New Development:** 0.00%

Project Title: Well 7 Site Development

Funding Source: Bonds

Project Description:

This allows the purchase of property to expand the current Well 7 site to bring it up to standards to coincide with new surrounding property development. The scope includes a site wall, generator, electrical cabinet upgrades and security.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	750,000	-	-
Operating Impact Totals:			-	-	-	-	-	-

Project No: WA1299 **Total Project Cost** $3,500,000 **Pct. New Development:** 100.00%

Project Title: Del Rio Lower Pressure Zone

Funding Source: Development Fees

Project Description:

This project will construct a low head 24" waterline from the Del Rio Booster station to Avondale Boulevard to supplement the lower pressure zone water supply. The properties south of Lower Buckeye will need to connect to this line as it will remain on the high pressure system. The project will also construct a PRV at Lower Buckeye Road and Avondale Boulevard should the water supply from Del Rio be disrupted.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	3,500,000	-	-
Operating Impact:								
Utilities			-	-	-	350,000	350,000	1,750,000
Equipment Maintenance			-	-	-	200,000	200,000	1,000,000
Operating Impact Totals:			**-**	**-**	**-**	**550,000**	**550,000**	**2,750,000**

Project No: WA1300 **Total Project Cost** $10,000,000 **Pct. New Development:** 100.00%

Project Title: Coldwater Booster Zone

Funding Source: Development Fees

Project Description:

This project will construct a low head 24" waterline from the Coldwater Booster Station down the El Mirage Road alignment to Illini Road to serve the south portion of Avondale and reduce pressure. A pressure reducing station will also need to be constructed at the booster station within this scope of work.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	2,000,000	8,000,000
Operating Impact:								
Utilities			-	-	-	-	-	1,750,000
Equipment Maintenance			-	-	-	-	-	1,000,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**2,750,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Water Development

Project No: WA1301 **Total Project Cost** $2,000,000 **Pct. New Development:** 100.00%

Project Title: Pressure Reducing Stations

Funding Source: Development Fees

Project Description:

This project will construct two PRV's on El Mirage Road to supplement the low water pressure area should the water supply be disrupted at the Coldwater Booster Station.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	-	2,000,000
Operating Impact:								
Utilities			-	-	-	-	-	1,750,000
Equipment Maintenance			-	-	-	-	-	1,000,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**2,750,000**

Project No: WA1302 **Total Project Cost** $1,000,000 **Pct. New Development:** 100.00%

Project Title: Southern Avenue / Dysart Waterline

Funding Source: Development Fees

Project Description:

This project will construct a new waterline in Southern Avenue from east of El Mirage to Dysart. The new line will replace the existing undersized line in Dysart that needs continuing repair from Southern Avenue to the existing PRV. The connection will also provide a second water supply to PIR and the area south of the PRV.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	1,000,000	-	-
Operating Impact:								
Equipment Maintenance			-	-	-	-	4,000	20,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**4,000**	**20,000**

Capital Improvement Plan

Fiscal Years 2012-2021

Sanitation Equipment Replacement

532 Sanitation Equipment Replacement	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Beginning Balance	3,004,019	2,705,429	1,754,639	1,099,249	1,017,959	1,373,269	4,019
Revenues							
Equipment Replacement Charges	377,210	377,210	377,210	377,210	377,210	2,086,050	3,972,100
Interest	4,000	3,700	2,700	2,000	2,000	7,500	21,900
Technology Replacement Charges	5,700	5,700	5,700	5,700	5,700	28,500	57,000
Total Revenues	**386,910**	**386,610**	**385,610**	**384,910**	**384,910**	**2,122,050**	**4,051,000**
Total Resources	**3,390,929**	**3,092,039**	**2,140,249**	**1,484,159**	**1,402,869**	**3,495,319**	**7,055,019**
Expenditures							
IT5120-Equipment Replacement Fund	10,500	12,400	-	1,200	7,600	25,300	57,000
VR5200-Vehicle Replacement	675,000	1,325,000	1,041,000	465,000	22,000	3,466,000	6,994,000
Total Expenditures	**685,500**	**1,337,400**	**1,041,000**	**466,200**	**29,600**	**3,491,300**	**7,051,000**
Estimated Ending Balance	2,705,429	1,754,639	1,099,249	1,017,959	1,373,269	4,019	

This plan was developed prior to the passage of Senate Bill 1525 which eliminated authority for sanitation development fees. An alternative source will need to be identified to fund the acquisition of equipment and containers for new homes.

Capital Improvement Plan

Fiscal Years 2012-2021

Sanitation Development

Project No: SN1082 **Total Project Cost** $510,000 **Pct. New Development:** 100.00%

Project Title: Capital Equipment - Residential

Funding Source: Development Fees

Project Description:

Projections call for 50 new households in FY 2011/12 with 250 households in 2012/13 and 500 households in each of the following three plan years. Staff will evaluate the need for new equipment as households are added to refuse routes to accommodate growth.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	-	-	-	250,000	260,000
Operating Impact:								
Equipment Maintenance			-	-	-	-	10,000	100,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**10,000**	**100,000**

Project No: SN1083 **Total Project Cost** $759,000 **Pct. New Development:** 100.00%

Project Title: Capital Equipment - Residential

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	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	33,000	66,000	66,000	66,000	528,000
Operating Impact Totals:			**-**	**-**	**-**	**-**	**-**	**-**

Capital Improvement Plan

Fiscal Years 2012-2021

Water Equipment Replacement

530 Water Equipment Replacement	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Beginning Balance	1,374,570	1,448,790	1,387,930	1,417,150	1,218,060	1,186,460	559,120
Revenues							
Equipment Replacement Charges	140,670	140,670	140,670	140,670	140,670	703,350	1,406,700
Interest	1,500	1,600	1,500	1,550	1,200	7,500	14,850
Technology Replacement Charges	52,970	52,970	52,970	52,970	52,970	264,850	529,700
Total Revenues	**195,140**	**195,240**	**195,140**	**195,190**	**194,840**	**975,700**	**1,951,250**
Total Resources	**1,569,710**	**1,644,030**	**1,583,070**	**1,612,340**	**1,412,900**	**2,162,160**	**3,325,820**
Expenditures							
IT5120-Equipment Replacement Fund	120,920	34,100	60,920	57,280	79,440	258,040	610,700
VR5200-Vehicle Replacement	-	222,000	105,000	337,000	147,000	1,345,000	2,156,000
Total Expenditures	**120,920**	**256,100**	**165,920**	**394,280**	**226,440**	**1,603,040**	**2,766,700**
Estimated Ending Balance	1,448,790	1,387,930	1,417,150	1,218,060	1,186,460	559,120	

Capital Improvement Plan

Fiscal Years 2012-2021

Water Equipment Replacement

Project No: IT5120 **Total Project Cost** $610,700 **Pct. New Development:** 0.00%

Project Title: Equipment Replacement Fund

Funding Source:

Project Description:

This fund is for the scheduled replacement of City technology equipment. The Information Technology department has developed a ten-year equipment replacement plan. The detailed replacement schedule by equipment type is included in the Schedules and Summaries section of this document.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	37,580	83,340	120,920	34,100	60,920	57,280	79,440	258,040
Operating Impact Totals:			-	-	-	-	-	-

Project No: VR5200 **Total Project Cost** $2,156,000 **Pct. New Development:** 0.00%

Project Title: Vehicle Replacement

Funding Source:

Project Description:

This fund is for the scheduled replacement of City Vehicles and heavy equipment. The detailed replacement schedule by vehicle or equipment type is included in the Schedules and Summaries section of this document.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	222,000	105,000	337,000	147,000	1,345,000
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2012-2021

Sewer Equipment Replacement

531 Sewer Equipment Replacement	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Beginning Balance	507,974	574,604	546,404	497,284	190,064	170,344	62,294
Revenues							
Equipment Replacement Charges	100,810	100,810	100,810	100,810	100,810	514,050	1,018,100
Interest	300	420	400	300	200	100	1,720
Technology Replacement Charges	13,620	13,670	13,670	13,670	13,670	68,100	136,400
Total Revenues	**114,730**	**114,900**	**114,880**	**114,780**	**114,680**	**582,250**	**1,156,220**
Total Resources	**622,704**	**689,504**	**661,284**	**612,064**	**304,744**	**752,594**	**1,664,194**
Expenditures							
IT5120-Equipment Replacement Fund	48,100	18,100	14,000	28,000	30,400	114,800	253,400
VR5200-Vehicle Replacement	-	125,000	150,000	394,000	104,000	575,500	1,348,500
Total Expenditures	**48,100**	**143,100**	**164,000**	**422,000**	**134,400**	**690,300**	**1,601,900**
Estimated Ending Balance	574,604	546,404	497,284	190,064	170,344	62,294	

Capital Improvement Plan

Fiscal Years 2012-2021

Sewer Equipment Replacement

Project No: IT5120 **Total Project Cost** $253,400 **Pct. New Development:** 0.00%

Project Title: Equipment Replacement Fund

Funding Source:

Project Description:

This fund is for the scheduled replacement of City technology equipment. The Information Technology department has developed a ten-year equipment replacement plan. The detailed replacement schedule by equipment type is included in the Schedules and Summaries section of this document.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	17,700	30,400	48,100	18,100	14,000	28,000	30,400	114,800
Operating Impact Totals:			-	-	-	-	-	-

Project No: VR5200 **Total Project Cost** $1,348,500 **Pct. New Development:** 0.00%

Project Title: Vehicle Replacement

Funding Source:

Project Description:

This fund is for the scheduled replacement of City Vehicles and heavy equipment. The detailed replacement schedule by vehicle or equipment type is included in the Schedules and Summaries section of this document.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	-	-	125,000	150,000	394,000	104,000	575,500
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2012-2021

Sanitation Equipment Replacement

532 Sanitation Equipment Replacement	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Beginning Balance	3,004,019	2,705,429	1,754,639	1,099,249	1,017,959	1,373,269	4,019
Revenues							
Equipment Replacement Charges	377,210	377,210	377,210	377,210	377,210	2,086,050	3,972,100
Interest	4,000	3,700	2,700	2,000	2,000	7,500	21,900
Technology Replacement Charges	5,700	5,700	5,700	5,700	5,700	28,500	57,000
Total Revenues	**386,910**	**386,610**	**385,610**	**384,910**	**384,910**	**2,122,050**	**4,051,000**
Total Resources	**3,390,929**	**3,092,039**	**2,140,249**	**1,484,159**	**1,402,869**	**3,495,319**	**7,055,019**
Expenditures							
IT5120-Equipment Replacement Fund	10,500	12,400	-	1,200	7,600	25,300	57,000
VR5200-Vehicle Replacement	675,000	1,325,000	1,041,000	465,000	22,000	3,466,000	6,994,000
Total Expenditures	**685,500**	**1,337,400**	**1,041,000**	**466,200**	**29,600**	**3,491,300**	**7,051,000**
Estimated Ending Balance	2,705,429	1,754,639	1,099,249	1,017,959	1,373,269	4,019	

Capital Improvement Plan

Fiscal Years 2012-2021

Sanitation Equipment Replacement

Project No: IT5120 **Total Project Cost** $57,000 **Pct. New Development:** 0.00%

Project Title: Equipment Replacement Fund

Funding Source:

Project Description:

This fund is for the scheduled replacement of City technology equipment. The Information Technology department has developed a ten-year equipment replacement plan. The detailed replacement schedule by equipment type is included in the Schedules and Summaries section of this document.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	2,900	7,600	10,500	12,400	-	1,200	7,600	25,300
Operating Impact Totals:			-	-	-	-	-	-

Project No: VR5200 **Total Project Cost** $6,994,000 **Pct. New Development:** 0.00%

Project Title: Vehicle Replacement

Funding Source:

Project Description:

This fund is for the scheduled replacement of City Vehicles and heavy equipment. The detailed replacement schedule by vehicle or equipment type is included in the Schedules and Summaries section of this document.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	-	675,000	675,000	1,325,000	1,041,000	465,000	22,000	3,466,000
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2012-2021

Vehicle Replacement

601 Vehicle Replacement	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Beginning Balance	4,869,591	5,256,081	3,662,571	3,719,061	3,273,551	1,800,041	763,491
Revenues							
Vehicle Replacement Charges	956,490	956,490	956,490	956,490	956,490	4,782,450	9,564,900
Total Revenues	**956,490**	**956,490**	**956,490**	**956,490**	**956,490**	**4,782,450**	**9,564,900**
Total Resources	**5,826,081**	**6,212,571**	**4,619,061**	**4,675,551**	**4,230,041**	**6,582,491**	**14,434,491**
Expenditures							
VR5200-Vehicle Replacement	570,000	2,550,000	900,000	1,402,000	2,430,000	5,819,000	13,671,000
Total Expenditures	**570,000**	**2,550,000**	**900,000**	**1,402,000**	**2,430,000**	**5,819,000**	**13,671,000**
Estimated Ending Balance	5,256,081	3,662,571	3,719,061	3,273,551	1,800,041	763,491	

Capital Improvement Plan

Fiscal Years 2012-2021

Vehicle Replacement

Project No: VR5200 **Total Project Cost** $13,671,000 **Pct. New Development:** 0.00%

Project Title: Vehicle Replacement

Funding Source:

Project Description:

This fund is for the scheduled replacement of City Vehicles and heavy equipment. The detailed replacement schedule by vehicle or equipment type is included in the Schedules and Summaries section of this document.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	185,000	385,000	570,000	2,550,000	900,000	1,402,000	2,430,000	5,819,000
Operating Impact Totals:			-	-	-	-	-	-

Capital Improvement Plan

Fiscal Years 2012-2021

Equipment Replacement Fund

603 Equipment Replacement Fund	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2017-21	Total
Beginning Balance	923,108	92,538	239,778	625,538	225,398	225,698	459,798
Revenues							
Equipment Replacement Charges	501,900	501,900	501,900	501,900	501,900	2,909,500	5,419,000
Fire Equipment Replacement Charges	45,000	45,000	45,000	45,000	45,000	225,000	450,000
Interest	300	-	-	-	-	-	300
Total Revenues	**547,200**	**546,900**	**546,900**	**546,900**	**546,900**	**3,134,500**	**5,869,300**
Total Resources	**1,470,308**	**639,438**	**786,678**	**1,172,438**	**772,298**	**3,360,198**	**6,792,408**
Expenditures							
IT5120-Equipment Replacement Fund	1,377,770	399,660	161,140	947,040	546,600	2,900,400	6,332,610
Total Expenditures	**1,377,770**	**399,660**	**161,140**	**947,040**	**546,600**	**2,900,400**	**6,332,610**
Estimated Ending Balance	92,538	239,778	625,538	225,398	225,698	459,798	

Capital Improvement Plan

Fiscal Years 2012-2021

Equipment Replacement Fund

Project No: IT5120 **Total Project Cost** $6,332,610 **Pct. New Development:** 0.00%

Project Title: Equipment Replacement Fund

Funding Source:

Project Description:

This fund is for the scheduled replacement of City technology equipment. The Information Technology department has developed a ten-year equipment replacement plan. The detailed replacement schedule by equipment type is included in the Schedules and Summaries section of this document.

	Carryover	New	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 17-21
Capital Costs:	704,670	673,100	1,377,770	399,660	161,140	947,040	546,600	2,900,400
Operating Impact Totals:			-	-	-	-	-	-

Schedule of Projected Fund Balances and Net Assets

Fiscal Year 2011-2012

Fund	June 30, 2011 Estimated Fund Balance	2011-2012 Estimated Revenue	2011-2012 Estimated Expenditures	Net Transfers In/ (Out)	Stabilization Fund	June 30, 2012 Estimated Fund Balance*
General Fund						
101 General Fund	23,099,520	41,819,570	41,313,240	(2,656,580)	16,192,523	4,756,747
Special Revenue						
201 Highway User Revenue Fund	2,912,891	4,209,430	3,705,890	(635,040)	-	2,781,391
202 Senior Nutrition	176,664	270,920	270,340	-	-	177,244
203 Community Action Program	-	178,310	168,380	-	-	9,930
205 Home Grant	-	431,180	466,380	35,200	-	-
209 Other Grants	-	6,257,180	6,282,780	25,600	-	-
215 Transit Fund	2,355,679	1,213,680	2,072,120	(1,040)	-	1,496,199
225 Voca Crime Victim Advocate	-	50,500	61,500	11,000	-	-
227 Court Payments	405,830	104,190	205,930	-	-	304,090
229 Regional Family Advocacy	-	547,800	793,600	245,800	-	-
230 0.5% Dedicated Sales Tax	484,340	5,229,610	4,000	(5,709,950)	-	-
235 Public Safety Dedicated Sales Tax	882,540	5,229,880	5,045,270	(132,900)	-	934,250
240 CDBG	-	742,460	542,250	(200,000)	-	210
246 Public Arts Fund	102,229	-	117,040	25,000	-	10,189
247 ARRA Fund	-	382,260	336,520	-	-	45,740
701 Volunteer Fireman's Pension	252,965	300	5,000	-	-	248,265
Total Special Revenue	**7,573,138**	**24,847,700**	**20,077,000**	**(6,336,330)**	**-**	**6,007,508**
Capital Projects						
304 Street Construction	11,838,243	952,000	13,144,520	600,000	-	245,723
308 Police Development	133,633	35,700	-	(117,100)	-	52,233
310 Parkland	3,987,860	129,850	3,650,000	-	-	467,710
311 Library Development	(97,530)	17,300	-	91,600	-	11,370
317 Landscaping Landfill Remediation	695,424	-	-	-	-	695,424
318 General Government Development	1,764,095	110,500	-	(732,900)	-	1,141,695
319 Fire Dept. Development	(21,506)	99,600	77,000	31,600	-	32,694
320 Improvement Districts	-	25,000,000	25,000,000	-	-	-
333 Transit Capital Projects	-	2,400,000	2,400,000	-	-	-
601 Vehicle Replacement	4,869,591	7,200	570,000	956,490	-	5,263,281
603 Equipment Replacement Fund	923,108	1,200	1,377,770	547,780	-	94,318
Total Capital Projects	**24,092,918**	**28,753,350**	**46,219,290**	**1,377,470**	**-**	**8,004,448**

Schedule of Projected Fund Balances and Net Assets

Fiscal Year 2011-2012

Fund	June 30, 2011 Estimated Fund Balance	2011-2012 Estimated Revenue	2011-2012 Estimated Expenditures	Net Transfers In/(Out)	Stabilization Fund	June 30, 2012 Estimated Fund Balance*
Debt Service						
401 General Obligation Bonds	4,324,186	4,307,410	4,904,070	-	-	3,727,526
408 Hwy User's Bonds '85/91/98	146,161	150	414,880	400,000	-	131,431
410 Park Issue	117,940	489,580	1,441,580	973,750	-	139,690
417 Dysart Road M.D.C.	29,957	200	641,140	645,000	-	34,017
430 0.5% Dedicated Sales Tax	2,409,917	2,500	5,452,530	5,461,750	-	2,421,637
Total Debt Service	**7,028,161**	**4,799,840**	**12,854,200**	**7,480,500**	**-**	**6,454,301**
Enterprise						
501 Water Operations	17,661,895	11,352,770	10,861,690	(1,942,760)	-	16,210,215
503 Sewer Operations	8,158,415	7,438,490	8,067,490	(3,614,430)	-	3,914,985
513 Sewer Development	1,102,853	810,230	4,550,000	3,650,000	-	1,013,083
514 Water Development	11,021,084	840,300	10,270,800	1,750,000	-	3,340,584
520 Sanitation	2,987,406	5,089,650	3,950,780	(382,910)	-	3,743,366
524 Sanitation Development	65,244	20,340	-	-	-	85,584
530 Water Equipment Replacement	1,374,570	1,500	120,920	192,760	-	1,447,910
531 Sewer Equipment Replacement	507,974	300	48,100	114,430	-	574,604
532 Sanitation Equipment Replacement	3,004,019	4,000	685,500	382,910	-	2,705,429
Total Enterprise	**45,883,460**	**25,557,580**	**38,555,280**	**150,000**	**-**	**33,035,760**
Internal Service						
604 Printer - Copier Service Fund	397,472	196,360	307,000	-	-	286,832
605 Risk Management Fund	2,472,021	1,427,540	1,682,650	(3,610)	-	2,213,301
606 Fleet Services Fund	-	1,992,800	2,146,150	(11,450)	-	(164,800)
Total Internal Service	**2,869,493**	**3,616,700**	**4,135,800**	**(15,060)**	**-**	**2,335,333**
Total All Funds	**110,546,690**	**129,394,740**	**163,154,810**	**0**	**16,192,523**	**60,594,097**

* The Ending Estimated Fund balance includes all spendable fund balances and net assets not specifically committed to a stabilization fund by policy. Including but not limited to restricted, unassigned and assigned fund balances. Any negative balances become unassigned fund balance of the general fund.

Revenue Schedule

Fiscal Year 2011-2012

Source of Revenue	2008-09 Actuals	2009-10 Actuals	2010-11 Budget	2010-11 Estimates	2011-12 Projected
General Fund					
Taxes	4100				
Current Year Real Prop. Tax	1,840,712	1,996,957	2,219,010	2,079,409	2,328,650
Prior Year Real Prop. Tax	71,496	96,855	53,190	-	-
Personal Property Tax	17	132	10	38,169	38,170
City Sales Tax	21,163,016	19,091,736	18,767,710	19,007,307	19,577,510
Salt River Proj. In-Lieu-Tax	15,189	19,749	19,750	19,750	19,750
Utility Franchise Tax	631,705	637,880	452,140	644,113	654,110
Cable Television Franchise Tax	402,288	409,432	258,260	415,499	428,500
Sales Tax Audit Assessments	305,158	562,990	443,920	228,689	228,690
Sales Tax Interest	10,362	4,988	7,880	4,383	7,230
Sales Tax Penalty	91,560	65,958	85,160	47,189	60,790
Total Taxes	**24,531,50**	**22,886,67**	**22,307,03**	**22,484,50**	**23,343,40**
Intergovernmental Revenues	4200				
Maricopa County	96,752	63,333	-	-	-
City's Share of St. Sales Tax	5,518,183	5,089,719	4,891,330	5,091,514	5,363,870
State Urban Revenue Sharing	10,195,604	8,208,394	6,763,990	6,750,612	6,043,560
Other State Sources	66,863	68,760	66,860	68,157	68,160
Auto Lieu Tax	2,520,746	2,326,696	2,306,950	2,243,718	2,570,180
Other Cities & Towns - IGAs	185,632	16,262	-	16,000	60,000
Other Governments	307,730	295,394	178,650	148,484	148,490
Total Intergovernmental Revenues	**18,891,51**	**16,068,55**	**14,207,78**	**14,318,48**	**14,254,26**
Licenses and Permits	4300				
Occupational License Fees	196,674	187,100	189,200	198,613	198,610
Building Permits	464,485	337,091	362,820	97,501	97,500
Electrical Permits	28,060	17,399	17,160	13,970	13,970
Plumbing Permits	23,065	14,868	13,740	8,889	8,890
Liquor License Fees	32,120	28,846	32,120	41,522	41,520
Engineering Plan Review Fees	47,043	24,718	15,040	69,180	59,060
Occ. & Tax License App. Fees	23,365	19,240	13,850	20,741	20,740
Engineering Permit Fees	2,010	25,876	21,680	24,823	24,820
Mechanical Fees	25,450	13,240	12,240	8,216	8,220
Sign Permits	100	2,230	220	-	-
Fire Permits	22,950	18,000	13,500	23,915	32,310
Fire Alarm Permits	-	800	-	2,667	2,670
Fire Sprinkler Permits	2,650	13,853	17,100	3,333	3,330
Certificate of Occupancy Fee	25,235	11,600	11,920	5,486	5,490
Total Licenses and Permits	**893,207**	**714,861**	**720,590**	**518,856**	**517,130**
Charges for Services	4400				
Plan Check Fees	130,163	61,341	64,540	87,626	125,700
False Alarm Fee	104,360	4,350	6,520	-	200,000
Passport Revenue	159,998	194,259	154,700	108,070	108,060

Revenue Schedule

Fiscal Year 2011-2012

Source of Revenue	2008-09 Actuals	2009-10 Actuals	2010-11 Budget	2010-11 Estimates	2011-12 Projected
General Fund					
Charges for Services	4400				
Fingerprinting Fees	7,260	6,450	7,440	8,977	8,980
Report Copy Fees	10,224	8,496	9,320	9,724	9,720
Garnishment Fees	-	494	120	2,117	2,120
Planning Application Fees	50,685	39,820	29,460	95,200	50,000
Library Fees	9,628	11,514	9,280	16,011	19,020
Fire Plan Review	475	9,400	6,540	16,400	16,400
Residential Plan Review	400	-	-	-	-
Plan Re-Check Revision Fee	3,400	1,650	1,880	54	60
Commercial Plan Review	94,750	2,100	1,800	6,714	6,720
Sports Programs	83,087	110,332	200,500	136,817	200,500
Special Events	55,402	13,434	100,500	19,568	100,500
Summer Programs	(30)	-	225,000	-	225,000
Leisure Activities	99,874	77,612	323,000	50,740	323,500
Facility Rentals	128,699	143,028	123,920	145,649	145,650
Senior Programs	-	36	100,000	-	100,000
Library Item Sales	-	-	1,000	-	1,000
Fire ALS Fees	-	84,093	44,120	87,782	63,890
Engineering Charges	-	-	400,000	440,000	400,000
Copy Reimbursements	280	350	400	197	200
Total Charges for Services	**938,653**	**768,759**	**1,810,040**	**1,231,645**	**2,107,020**
Fines, Forfeitures and Penalties	4500				
Court Fines	831,111	939,404	763,360	995,749	995,750
Library Fines	6,248	27,537	19,150	34,457	49,260
Other Penalty Collections	3,253	1,668	320	676	680
ZSPLS--Suspended Plates	10,251	13,840	10,870	11,863	11,860
Impound Fees	109,950	136,800	133,430	127,425	127,430
NSF Fees	425	298	210	250	250
Photo Red Light Fines	258,337	76,846	-	-	-
Photo Speed Fines	137,257	69,824	-	-	-
Process Service Fee	6,440	12,635	-	-	-
Total Fines, Forfeitures and Penalties	**1,363,270**	**1,278,852**	**927,340**	**1,170,422**	**1,185,230**
Sale of Assets	4600				
Other Asset Sales	1,662	33	-	-	-
Total Sale of Assets	**1,662**	**33**	**-**	**-**	**-**
Other Financing Sources	4700				
Lease-Purchase Proceeds	-	10,000	-	30,000	30,000
Total Other Financing Sources	**-**	**10,000**	**-**	**30,000**	**30,000**
Miscellaneous Revenue	4800				
CAD Reimbursement Revenue	-	-	107,050	-	107,050
Tipping Fees	159,136	106,016	110,660	115,451	115,450

Revenue Schedule

Fiscal Year 2011-2012

Source of Revenue	2008-09 Actuals	2009-10 Actuals	2010-11 Budget	2010-11 Estimates	2011-12 Projected
General Fund					
Miscellaneous Revenue	4800				
Interest Earned	239,792	258,396	157,510	24,615	24,610
Private Donations / Contributions	10,610	16,672	41,050	15,206	40,000
Cash Over or (Short)	471	(262)	80	(3,289)	90
Private Donations - Library	4,728	3,302	12,000	-	12,000
Private Donations - Recreation	1,864	1,027	-	-	-
Workers' Comp Rec'd by Employees	22,647	-	22,650	359	360
Other Miscellaneous Revenue	208,628	1,595,260	125,500	85,433	82,970
Total Miscellaneous Revenue	**647,874**	**1,980,410**	**576,500**	**237,775**	**382,530**
Total General Fund	**47,267,681**	**43,708,151**	**40,549,280**	**39,991,690**	**41,819,570**
Special Revenue					
Highway User Revenue Fund	4,183,405	4,130,123	3,856,980	3,563,829	4,209,430
Senior Nutrition	220,818	261,484	180,520	270,421	270,920
Community Action Program	136,062	44,242	154,170	178,310	178,310
Home Grant	3,278	308,034	410,600	424,407	431,180
Other Grants	1,176,889	3,125,126	5,088,240	772,161	6,257,180
Employee Assistance Fund	7,677	7,872	-	4,657	4,660
Library Projects	3,670	10,966	-	23,828	-
RPTA Circulation Route/LTAF	980,018	1,040,438	124,980	18,730	1,213,680
Co. R.I.C.O. w/Maricopa Atty	45,905	204,573	-	-	-
Voca Crime Victim Advocate	32,190	46,298	50,500	48,500	50,500
Court Payments	128,979	116,442	86,020	104,183	104,190
Regional Family Advocacy	510,424	531,582	539,840	463,149	547,800
0.5% Dedicated Sales Tax	5,753,961	5,287,585	5,416,420	5,029,315	5,229,610
Public Safety Dedicated Sales Tax	5,724,623	5,286,343	5,416,420	5,029,186	5,229,880
CDBG	514,897	582,599	964,050	847,269	742,460
Public Arts Fund	25,000	-	-	-	-
ARRA Fund	-	690,297	382,260	1,007,634	382,260
Volunteer Fireman's Pension	2,067	244	2,000	256	300
125 Plan	6,144	-	-	-	-
Total Special Revenue	**19,456,008**	**21,674,248**	**22,673,000**	**17,785,836**	**24,852,360**

Revenue Schedule

Fiscal Year 2011-2012

Source of Revenue	2008-09 Actuals	2009-10 Actuals	2010-11 Budget	2010-11 Estimates	2011-12 Projected
Capital Projects					
304-Street Construction					
Other State Sources	358,839	-	2,660,000	2,660,000	-
Other Cities & Towns - IGAs	-	-	-	-	514,500
Other Governments	44,520	543,225	-	415,369	-
Development Fees	618,302	509,706	562,500	165,000	187,500
Developer Contributions	57,618	(25,000)	-	-	-
Traffic Signal Cost Sharing	560,000	-	-	-	240,000
Interest Earned	81,815	57,516	45,000	10,280	10,000
Reimbursement/Projs by City	692	-	-	4,178	-
Bond Proceeds	1,000,000	14,000,000	-	-	-
Total 304-Street Construction	**2,721,786**	**15,085,44**	**3,267,500**	**3,254,828**	**952,000**
308-Police Development					
Other State Sources	-	-	-	107,781	-
Development Fees	140,427	141,383	103,200	47,457	34,400
Interest Earned	13,613	2,009	500	1,428	1,300
Total 308-Police Development	**154,040**	**143,392**	**103,700**	**156,667**	**35,700**
310-Parkland					
Parks Development Fee	797,760	292,617	750,300	39,871	125,050
Interest Earned	16,246	49,655	23,000	3,785	4,800
Bond Proceeds	-	8,000,000	-	-	-
Total 310-Parkland	**814,006**	**8,342,272**	**773,300**	**43,656**	**129,850**
311-Library Development					
Development Fees	107,876	40,482	103,800	5,516	17,300
Interest Earned	171	-	290	-	-
Total 311-Library Development	**108,047**	**40,482**	**104,090**	**5,516**	**17,300**
317-Landscaping Landfill Remediation					
Landscaping Landfill Contributions	45,128	16,744	-	20,450	-
Interest Earned	4,162	667	-	627	-
Total 317-Landscaping Landfill Remediation	**49,291**	**17,411**	**-**	**21,077**	**-**
318-General Government Development					
Development Fees	295,987	186,666	278,700	41,999	92,900
Interest Earned	25,023	2,468	23,000	2,136	17,600
Total 318-General Government Development	**321,010**	**189,134**	**301,700**	**44,135**	**110,500**
319-Fire Dept. Development					
Development Fees	321,320	185,273	298,800	38,695	99,600
Interest Earned	10,260	980	2,600	496	-
Total 319-Fire Dept. Development	**331,580**	**186,253**	**301,400**	**39,191**	**99,600**

Revenue Schedule

Fiscal Year 2011-2012

Source of Revenue	2008-09 Actuals	2009-10 Actuals	2010-11 Budget	2010-11 Estimates	2011-12 Projected
Capital Projects					
320-Improvement Districts					
Bond Proceeds	-	-	-	-	25,000,000
Total 320-Improvement Districts	**-**	**-**	**-**	**-**	**25,000,00**
333-Transit Capital Projects					
Federal Grants & Other Sources	-	-	2,000,000	-	2,400,000
Total 333-Transit Capital Projects	**-**	**-**	**2,000,000**	**-**	**2,400,000**
601-Vehicle Replacement					
Equipment Replacement Charges	1,608,200	218,270	-	-	-
Other Asset Sales	217,218	112,226	-	9,753	-
Interest Earned	39,420	4,833	-	5,290	7,200
Total 601-Vehicle Replacement	**1,864,838**	**335,329**	**-**	**15,043**	**7,200**
603-Equipment Replacement Fund					
Technology Replacement Charges	829,720	-	-	-	-
Other Asset Sales	4,890	4,099	-	-	-
Interest Earned	5,251	330	260	310	1,200
Other Miscellaneous Revenue	-	8,233	-	-	-
Total 603-Equipment Replacement Fund	**839,861**	**12,662**	**260**	**310**	**1,200**
Total Capital Projects	**7,204,457**	**24,352,383**	**6,851,950**	**3,580,423**	**28,753,350**
Debt Service					
401-General Obligation Bonds					
Current Year Real Prop. Tax	4,863,308	4,556,528	3,418,990	3,248,041	3,652,410
Prior Year Real Prop. Tax	135,716	231,267	-	-	-
Federal Grants & Other Sources	-	-	-	-	652,000
Bond Premium	-	40,502	-	-	-
Bond Proceeds	-	2,815,000	-	-	-
Interest Earned	14,561	69	30,000	2,014	3,000
Other Miscellaneous Revenue	-	642,188	-	485,752	-
Total 401-General Obligation Bonds	**5,013,585**	**8,285,553**	**3,448,990**	**3,735,808**	**4,307,410**
408-Hwy User's Bonds '85/91/98					
Interest Earned	1,805	(1)	-	141	150
Total 408-Hwy User's Bonds '85/91/98	**1,805**	**(1)**	**-**	**141**	**150**
410-Park Issue					
Interest Earned	1	-	-	-	-
Private Donations / Contributions	439,584	226,042	450,000	-	489,580
Total 410-Park Issue	**439,585**	**226,042**	**450,000**	**-**	**489,580**

Revenue Schedule

Fiscal Year 2011-2012

Source of Revenue	2008-09 Actuals	2009-10 Actuals	2010-11 Budget	2010-11 Estimates	2011-12 Projected
Debt Service					
417-Dysart Road M.D.C.					
Interest Earned	143	17	200	16	200
Total 417-Dysart Road M.D.C.	**143**	**17**	**200**	**16**	**200**
430-0.5% Dedicated Sales Tax					
Interest Earned	49,344	2,329	25,000	2,124	2,500
Bond Proceeds	48	-	-	-	-
Total 430-0.5% Dedicated Sales Tax	**49,392**	**2,329**	**25,000**	**2,124**	**2,500**
Total Debt Service	**5,504,510**	**8,513,939**	**3,924,190**	**3,738,089**	**4,799,840**
Enterprise					
501-Water Operations					
Penalties-Utility Bills	(60)	-	-	(76)	-
Water Sales	10,877,716	10,851,807	11,652,210	10,937,908	11,266,050
Water Meter Installation	59,470	58,900	63,860	13,188	13,190
Turn-on Fees	425,480	264,680	151,840	2,029	2,030
On-Line Payment Fee	37,957	33,188	20,000	-	-
NSF Fees	9,665	6,344	5,750	5,290	5,290
Bond Premium	-	31,623	-	-	-
Interest Earned	161,492	97,531	140,400	16,210	16,210
Cash Over or (Short)	(90)	(186)	-	83	-
Other Miscellaneous Revenue	32,594	29,557	20,750	81,200	50,000
Total 501-Water Operations	**11,604,22**	**11,373,44**	**12,054,81**	**11,055,83**	**11,352,77**
503-Sewer Operations					
Sewer Taps	115,800	36,000	40,050	15,000	15,000
Sewer Fees	7,331,141	7,291,881	7,173,370	7,397,511	7,420,100
Bond Premium	-	448,970	-	-	-
Interest Earned	92,864	82,109	120,000	3,394	3,390
Reimbursement/Projs by City	504	-	-	-	-
Other Miscellaneous Revenue	3,428	3,425	-	-	-
Total 503-Sewer Operations	**7,543,736**	**7,862,386**	**7,333,420**	**7,415,905**	**7,438,490**
513-Sewer Development					
E.P.A. Grant	20,117	8,369	-	-	-
Sewer Development Fee	718,362	682,587	1,647,900	258,696	808,000
Interest Earned	159,593	7,179	1,900	1,226	2,230
Bond Proceeds	-	7,726,219	-	-	-
Total 513-Sewer Development	**898,073**	**8,424,353**	**1,649,800**	**259,922**	**810,230**

Revenue Schedule

Fiscal Year 2011-2012

Source of Revenue	2008-09 Actuals	2009-10 Actuals	2010-11 Budget	2010-11 Estimates	2011-12 Projected
Enterprise					
514-Water Development					
E.P.A. Grant	3,043,908	242,794	-	-	-
Water Development Fee	752,290	678,679	1,575,300	253,423	778,520
Interest Earned	120,881	2,138	27,000	8,781	61,780
Bond Proceeds	13,812,235	-	-	-	-
Total 514-Water Development	**17,729,31**	**923,611**	**1,602,300**	**262,204**	**840,300**
520-Sanitation					
Recycling	104,560	95,486	90,160	167,436	167,440
Commercial Sanitation Hauler Permits	29,000	20,333	3,000	9,510	9,510
Refuse Collection	4,417,367	4,779,641	4,726,580	4,812,888	4,904,600
Interest Earned	6,901	752	10,000	1,817	1,820
Other Miscellaneous Revenue	11,385	694	50	6,284	6,280
Total 520-Sanitation	**4,569,212**	**4,896,906**	**4,829,790**	**4,997,935**	**5,089,650**
524-Sanitation Development					
Sanitation Development Fee	18,869	36,497	91,200	4,459	19,660
Interest Earned	(74)	23	700	29	680
Total 524-Sanitation Development	**18,795**	**36,520**	**91,900**	**4,487**	**20,340**
530-Water Equipment Replacement					
Other Asset Sales	8,583	41,465	-	-	-
Interest Earned	6,247	865	-	1,354	1,500
Total 530-Water Equipment Replacement	**14,830**	**42,330**	**-**	**1,354**	**1,500**
531-Sewer Equipment Replacement					
Interest Earned	996	283	-	266	300
Total 531-Sewer Equipment Replacement	**996**	**283**	**-**	**266**	**300**
532-Sanitation Equipment Replacement					
Other Asset Sales	69,164	33,880	-	-	-
Interest Earned	15,358	1,920	-	3,528	4,000
Total 532-Sanitation Equipment Replacement	**84,522**	**35,800**	**-**	**3,528**	**4,000**
Total Enterprise	**42,463,700**	**33,595,633**	**27,562,020**	**24,001,434**	**25,557,580**
Internal Service					
604-Printer - Copier Service Fund					
Internal Printing/Copying Fees	221,631	152,247	158,360	160,650	196,010
Interest Earned	3,840	314	240	296	350
Total 604-Printer - Copier Service Fund	**225,471**	**152,562**	**158,600**	**160,946**	**196,360**

Revenue Schedule

Fiscal Year 2011-2012

Source of Revenue	2008-09 Actuals	2009-10 Actuals	2010-11 Budget	2010-11 Estimates	2011-12 Projected
Internal Service					
605-Risk Management Fund					
Risk Management Charges	1,800,411	1,702,840	1,258,700	1,258,700	1,425,340
Interest Earned	15,529	2,022	1,590	2,579	2,200
Other Miscellaneous Revenue	118	1,116	-	1,883	-
Total 605-Risk Management Fund	**1,816,058**	**1,705,978**	**1,260,290**	**1,263,162**	**1,427,540**
606-Fleet Services Fund					
Fleet Management Charges	2,040,793	1,966,435	2,159,440	2,025,900	1,992,800
Interest Earned	(7,252)	-	-	-	-
Other Miscellaneous Revenue	2,085	1,586	240	369	-
Total 606-Fleet Services Fund	**2,035,627**	**1,968,021**	**2,159,680**	**2,026,269**	**1,992,800**
Total Internal Service	**4,077,156**	**3,826,560**	**3,578,570**	**3,450,376**	**3,616,700**
Grand Total	**125,973,511**	**135,670,915**	**105,139,010**	**92,547,849**	**129,399,400**

Expenditure Schedule

Fiscal Year 2011-2012

Fund/ Department	2008-09 Actuals	2009-10 Actuals	2010-11 Budget	2010-11 Estimates	2011-12 Budget
General Fund					
City Council	111,571	103,532	231,030	168,186	237,520
City Administration	1,341,472	1,178,325	1,309,640	1,256,868	1,350,830
Information Technology	2,625,526	1,666,741	1,653,550	1,407,190	1,856,430
Community Relations	429,498	416,880	505,160	439,708	573,970
Non-Departmental	7,671,061	442,022	5,172,360	7,099,548	4,522,360
Finance & Budget	1,259,547	1,038,236	1,313,450	1,279,143	1,405,720
Human Resources	764,492	913,947	898,570	1,059,729	921,880
Development Services & Engineering	3,563,166	2,757,783	2,923,900	2,628,497	2,951,550
City Clerk	232,547	284,671	280,900	286,375	289,830
Police	13,307,503	12,231,225	12,671,700	12,665,965	12,798,210
City Court	820,115	886,989	927,290	798,960	939,890
Fire	5,455,068	5,352,607	5,444,400	5,437,793	5,672,180
Economic Development	762,778	551,243	1,010,630	557,363	980,510
Parks, Recreation & Libraries	5,029,322	4,620,082	5,299,110	4,153,973	5,397,990
Neighborhood & Family Services	1,528,630	1,281,645	1,456,760	1,357,068	1,397,580
Public Works	91,156	54,181	57,180	72,506	16,790
Total General Fund	**44,993,452**	**33,780,109**	**41,155,630**	**40,668,872**	**41,313,240**
Special Revenue					
Highway User Revenue Fund	3,780,555	3,664,527	3,767,000	3,108,931	3,705,890
Senior Nutrition	364,714	341,449	254,520	293,854	270,340
Community Action Program	167,664	160,208	131,940	177,897	168,380
Home Grant	673,406	414,888	329,990	464,337	466,380
Other Grants	1,108,723	2,943,609	5,836,680	3,567,946	6,282,780
Library Projects	4,349	9,262	-	15,951	-
Transit Fund	874,045	1,250,796	720,200	617,834	2,072,120
Co. R.I.C.O. w/Maricopa Atty	68,356	22,116	-	184,058	-
Voca Crime Victim Advocate	54,041	54,937	59,460	57,884	61,500
Court Payments	56,382	61,114	239,700	154,036	205,930
Regional Family Advocacy	741,552	741,216	778,140	760,968	793,600
0.5% Dedicated Sales Tax	4,200	4,200	7,500	4,500	4,000
Public Safety Dedicated Sales Tax	6,228,998	4,785,513	4,727,730	4,668,550	5,045,270
CDBG	112,898	262,849	594,050	583,365	542,250
Public Arts Fund	-	13,388	91,220	65	117,040
ARRA Fund	-	288,235	353,250	1,070,849	336,520
Volunteer Fireman's Pension	4,800	4,800	5,000	7,288	5,000
Total Special Revenue	**14,244,683**	**15,023,107**	**17,896,380**	**15,738,313**	**20,077,000**
Capital Projects					
Street Construction	9,782,710	7,992,068	22,105,000	7,615,018	13,144,520
Police Development	255,737	1,054,282	2,200,000	1,802,995	-
Parkland	3,189,319	5,637,717	17,100,000	10,625,739	3,650,000
Library Development	1,230,213	(1,606)	-	-	-
General Government Development	22,699	8,469	-	-	-
Fire Dept. Development	498,515	1,080,916	1,152,000	794,922	77,000
Improvement Districts	-	-	23,000,000	-	25,000,000
Transit Capital Projects	-	-	2,400,000	-	2,400,000

Expenditure Schedule

Fiscal Year 2011-2012

Fund/ Department	2008-09 Actuals	2009-10 Actuals	2010-11 Budget	2010-11 Estimates	2011-12 Budget
Capital Projects					
Vehicle Replacement	1,308,481	92,080	1,596,250	1,596,250	570,000
Equipment Replacement Fund	725,279	21,279	1,053,720	1,059,957	1,377,770
Total Capital Projects	**17,012,953**	**15,885,205**	**70,606,970**	**23,494,881**	**46,219,290**
Debt Service					
General Obligation Bonds	3,404,630	5,566,745	5,453,540	5,447,150	4,904,070
Hwy User's Bonds '85/91/98	400,588	405,688	415,850	360,422	414,880
Park Issue	1,375,570	1,410,320	1,455,210	1,447,710	1,441,580
Dysart Road M.D.C.	718,266	728,542	721,650	423,149	641,140
0.5% Dedicated Sales Tax	4,869,035	5,393,687	5,454,180	5,453,479	5,452,530
Total Debt Service	**10,768,089**	**13,504,982**	**13,500,430**	**13,131,910**	**12,854,200**
Enterprise					
Water Operations	9,455,426	10,502,556	10,888,370	9,938,880	10,861,690
Sewer Operations	4,748,172	4,951,746	7,655,980	7,683,796	8,067,490
Sewer Development	31,598,468	144,761	3,000,000	1,861,427	4,550,000
Water Development	12,884,503	430,869	12,780,000	4,522,667	10,270,800
Sanitation	3,427,203	3,350,629	3,811,800	3,651,112	3,950,780
Sanitation Development	72,989	-	39,600	39,600	-
Water Equipment Replacement	-	-	91,520	91,520	120,920
Sewer Equipment Replacement	-	-	128,920	128,920	48,100
Sanitation Equipment Replacement	-	-	377,950	367,650	685,500
Total Enterprise	**62,186,761**	**19,380,561**	**38,774,140**	**28,285,572**	**38,555,280**
Internal Service					
Printer - Copier Service Fund	105,739	121,202	287,730	287,730	307,000
Risk Management Fund	1,191,374	1,030,898	1,678,730	1,450,387	1,682,650
Fleet Services Fund	2,124,700	1,900,275	1,980,850	1,978,993	2,146,150
Total Internal Service	**3,421,813**	**3,052,375**	**3,947,310**	**3,717,110**	**4,135,800**
Grand Total	**152,627,751**	**100,626,339**	**185,880,860**	**125,036,658**	**163,154,810**

Summary of Tax Levy and Tax Rate Information

Fiscal Year 2011-2012

	2010-11 Fiscal Year	2011-12 Fiscal Year
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A).	$ 2.219.010	$ 2.328.658
2. Amount received from primary property taxation in the 2004-05 fiscal year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18).	$	
3. Property tax levy amounts		
A. Primary property taxes	$ 2,219,010	$ 2,328,650
B. Secondary property taxes	3,418,990	3,652,410
C. Total property tax levy amounts	$ 5,638,000	$ 5,981,060
4. Property taxes collected*		
A. Primary property taxes		
(1) 2010-11 year's levy	$ 2,079,409	
(2) Prior years' levies	0	
(3) Total primary property taxes	$ 2,079,409	
B. Secondary property taxes		
(1) 2010-11 year's levy	$ 3,248,041	
(2) Prior years' levies		
(3) Total secondary property taxes	$ 3,248,041	
C. Total property taxes collected	$ 5,327,450	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.4537	0.581
(2) Secondary property tax rate	0.6521	0.75
(3) Total city/town tax rate	1.1058	1.3310
Special assessment district tax rates		

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

Schedule of Interfund Transfers

Fiscal Year 2011-2012

Transfer From:	General Fund 101	Highway Users 201	Transit Fund 215	Advocacy Center 229	Capital Proj Tax 230	Public Safety Tax 235	CDBG 240
Transfers To Operating Funds							
205 Home Grant	35,200						
209 Other Grants	25,600						
225 Voca Crime Victim Advocate	11,000						
229 Regional Family Advocacy	250,780						
246 Public Arts Fund	25,000						
Total Transfers to Operating Funds	**347,580**						
Transfers To Debt Service Funds							
408 Hwy User's Bonds '85/91/98		400,000					
410 Park Issue	123,750						
417 Dysart Road M.D.C.	645,000						
430 0.5% Dedicated Sales Tax					5,159,950		
Total Transfers to Debt Service Funds	**768,750**	**400,000**			**5,159,950**		
Transfers To Capital Funds							
304 Street Construction					400,000		200,000
311 Library Development	300,000						
319 Fire Dept. Development	125,000						
513 Sewer Development					150,000		
514 Water Development							
530 Water Equipment Replacement							
531 Sewer Equipment Replacement							
532 Sanitation Equipment Replacement							
601 Vehicle Replacement	605,830	224,780		2,180		117,300	
603 Equipment Replacement Fund	509,420	10,260	1,040	2,800		15,600	
Total Transfers to Capital Funds	**1,540,250**	**235,040**	**1,040**	**4,980**	**550,000**	**132,900**	**200,000**
Total Transfers	**2,656,580**	**635,040**	**1,040**	**4,980**	**5,709,950**	**132,900**	**200,000**

Police Develop. 308	Library Develop. 311	General Govt. Dev. 318	Fire Develop. 319	Water Fund 501	Wastewater Fund 503	Sanitation Fund 520	Risk Mgt Fund 605	Fleet Svc Fund 606	Total
									35,200
									25,600
									11,000
									250,780
									25,000
									347,580
									400,000
117,100		732,900							973,750
									645,000
	208,400		93,400						5,461,750
117,100	**208,400**	**732,900**	**93,400**						**7,480,500**
									600,000
									300,000
									125,000
					3,500,000				3,650,000
				1,750,000					1,750,000
				192,760					192,760
					114,430				114,430
						382,910			382,910
								6,400	956,490
							3,610	5,050	547,780
				1,942,760	**3,614,430**	**382,910**	**3,610**	**11,450**	**8,619,370**
117,100	**208,400**	**732,900**	**93,400**	**1,942,760**	**3,614,430**	**382,910**	**3,610**	**11,450**	**16,447,450**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
City Administration				
Assistant City Manager	2.00	2.00	2.00	2.00
City Manager	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	-
Senior Executive Assistant	1.00	1.00	1.00	1.00
Total City Administration	**5.00**	**5.00**	**5.00**	**4.00**
Grants Administration				
Grants Administrator	1.00	1.00	1.00	1.00
Management Technician	-	-	1.00	1.00
Total Grants Administration	**1.00**	**1.00**	**2.00**	**2.00**
	6.00	**6.00**	**7.00**	**6.00**
Information Technology				
Development Services Technician	-	-	1.00	-
Information Technology Director	1.00	1.00	1.00	1.00
IT Administrator Unix/Windows	1.00	1.00	1.00	-
IT Application Developer	1.00	1.00	2.00	-
IT Applications Development Manager	-	-	1.00	-
IT Applications Manager	-	1.00	-	-
IT Assistant Director	1.00	1.00	1.00	-
IT Desktop Technician I	1.00	1.00	1.00	-
IT Desktop Technician II	2.00	1.00	2.00	-
IT Help Desk Supervisor	1.00	-	-	-
IT Systems Administrator	1.00	1.20	1.20	-
IT Systems Analyst	1.00	1.00	1.00	-
Network Engineer	1.00	1.00	1.00	-
Total Information Technology	**11.00**	**10.20**	**13.20**	**1.00**
IT Network				
IT Administrator Unix/Windows	-	-	-	1.00
IT Assistant Director	-	-	-	1.00
IT Systems Administrator	-	-	-	1.20
Network Engineer	-	-	-	1.00
Total IT Network	**-**	**-**	**-**	**4.20**
IT Applications				
IT Application & Business Analyst	-	-	-	1.00
IT Application Developer	-	-	-	2.00
IT Applications Development Manager	-	-	-	1.00
IT Systems Analyst	-	-	-	1.00
Total IT Applications	**-**	**-**	**-**	**5.00**
IT Helpdesk				
IT Desktop Technician I	-	-	-	1.00
IT Desktop Technician II	-	-	-	2.00
Total IT Helpdesk	**-**	**-**	**-**	**3.00**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
Information Technology				
	11.00	**10.20**	**13.20**	**13.20**
Community Relations				
Public Information Office				
Administrative Assistant	-	-	1.00	1.00
Administrative Secretary	1.00	1.00	-	-
Assistant to the Mayor and Council	1.00	1.00	1.00	-
Community Relations Director	1.00	1.00	1.00	1.00
Executive Assistant to the Mayor and Council	-	-	-	1.00
Public Information Officer	1.00	1.00	1.00	1.00
Total Public Information Office	**4.00**	**4.00**	**4.00**	**4.00**
Intergovernmental Affairs				
Intergovernmental Affairs Manager	1.00	1.00	1.00	1.00
Total Intergovernmental Affairs	**1.00**	**1.00**	**1.00**	**1.00**
Total Community Relations	**5.00**	**5.00**	**5.00**	**5.00**
Field Operations				
Field Operations Administration				
Administrative Secretary	1.00	1.00	-	-
Field Operations Assistant Director	1.00	1.00	-	-
Field Operations Director	1.00	1.00	-	-
Fleet Services Coordinator	1.00	1.00	-	-
Total Field Operations Administration	**4.00**	**4.00**	**-**	**-**
Total Field Operations	**4.00**	**4.00**	**-**	**-**
Development Services				
Planning				
Development Services Representative	-	1.00	-	-
Development Services Technician	1.00	-	-	-
Planner I	2.00	1.00	-	-
Planner II	2.00	2.00	-	-
Planning Manager	1.00	1.00	-	-
Senior Administrative Clerk	1.00	-	-	-
Senior Planner	1.00	1.00	-	-
Zoning Specialist	1.00	1.00	-	-
Total Planning	**9.00**	**7.00**	**-**	**-**
Building Services				
Building Inspector	4.00	3.00	-	-
Chief Building Official	1.00	1.00	-	-
Fire Inspector II	-	1.00	-	-
Plans Examiner	1.00	1.00	-	-
Senior Plans Examiner	1.00	1.00	-	-
Total Building Services	**7.00**	**7.00**	**-**	**-**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
Development Services				
Development Services Center				
Development Services Representative	2.00	1.00	-	-
Development Services Supervisor	1.00	1.00	-	-
Development Services Technician	1.00	2.00	-	-
Total Development Services Center	**4.00**	**4.00**	**-**	**-**
Engineering Plan Review				
Engineering Plan Review Manager	1.00	1.00	-	-
Engineering Technician II	1.00	1.00	-	-
Plans Review Engineer	1.00	1.00	-	-
Total Engineering Plan Review	**3.00**	**3.00**	**-**	**-**
Development Svcs Administration				
Administrative Secretary	1.00	1.00	-	-
Development Services Director	1.00	1.00	-	-
Total Development Svcs Administration	**2.00**	**2.00**	**-**	**-**
Total Development Services	**25.00**	**23.00**	**-**	**-**
Finance & Budget				
Financial Services				
Accountant	3.00	2.00	2.00	2.00
Accounting Manager	1.00	1.00	-	-
Accounting Supervisor	-	-	1.00	1.00
Administrative Assistant	-	-	1.00	1.00
Administrative Secretary	1.00	1.00	-	-
Controller	1.00	1.00	1.00	1.00
Finance & Budget Director	1.00	1.00	1.00	1.00
Privilege Tax Auditor	2.00	1.00	2.00	2.00
Revenue Collector	1.00	1.00	1.00	1.00
Senior Account Clerk	5.50	5.50	5.50	5.50
Total Financial Services	**15.50**	**13.50**	**14.50**	**14.50**
Water Billing				
Customer Service Manager	1.00	1.00	1.00	1.00
Customer Service Supervisor	1.00	1.00	1.00	1.00
Senior Account Clerk	7.00	7.00	7.00	8.00
Utility Customer Service Worker	1.00	1.00	1.00	-
Total Water Billing	**10.00**	**10.00**	**10.00**	**10.00**
Budget and Research				
Budget Analyst	2.00	2.00	2.00	2.00
Finance & Budget Assistant Director	1.00	1.00	1.00	1.00
Procurement Officer	1.00	1.00	1.00	1.00
Total Budget and Research	**4.00**	**4.00**	**4.00**	**4.00**
Total Finance & Budget	**29.50**	**27.50**	**28.50**	**28.50**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
Human Resources				
Benefits Administrator	1.00	1.00	1.00	1.00
HR Assistant Director	1.00	1.00	1.00	1.00
Human Resources Analyst	1.00	1.00	1.00	1.00
Human Resources Director	1.00	1.00	1.00	1.00
Human Resources Technician	2.00	2.00	2.00	2.00
Senior HR Analyst	1.00	1.00	1.00	1.00
Total Human Resources	**7.00**	**7.00**	**7.00**	**7.00**
	7.00	**7.00**	**7.00**	**7.00**
Development Services & Engineering				
Planning				
Administrative Assistant	-	-	1.00	1.00
Development Services Representative	-	-	1.00	1.00
Planner I	-	-	1.00	1.00
Planner II	-	-	2.00	2.00
Planning Manager	-	-	1.00	1.00
Zoning Specialist	-	-	1.00	1.00
Total Planning	**-**	**-**	**7.00**	**7.00**
Building Services				
Building Inspector	-	-	3.00	3.00
Chief Building Official	-	-	1.00	1.00
Fire Inspector II	-	-	1.00	1.00
Plans Examiner	-	-	1.00	1.00
Senior Plans Examiner	-	-	1.00	1.00
Total Building Services	**-**	**-**	**7.00**	**7.00**
Engineering				
Administrative Assistant	-	-	1.00	1.00
Administrative Secretary	1.00	1.00	-	-
City Engineer	1.00	1.00	1.00	1.00
Construction Project Manager	1.00	1.00	1.00	1.00
Engineering Inspector	4.00	3.00	2.00	1.00
Engineering Project Manager	2.00	2.00	2.00	2.00
Engineering Technician II	-	-	1.00	1.00
GIS Manager	-	-	1.00	-
Land Services Manager	-	-	-	1.00
Management Assistant	1.00	1.00	1.00	1.00
Plans Review Engineer	-	-	1.00	-
Senior Engineering Project Manager	1.00	1.00	1.00	1.00
Total Engineering	**11.00**	**10.00**	**12.00**	**10.00**
Traffic Engineering				
Traffic Engineer	1.00	-	-	-
Total Traffic Engineering	**1.00**	**-**	**-**	**-**
Total Development Services & Engineering	**12.00**	**10.00**	**26.00**	**24.00**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
City Clerk				
City Clerk	1.00	1.00	1.00	1.00
City Clerk Assistant II	-	1.00	1.00	2.00
Records Management Clerk	1.00	1.00	1.00	-
Senior Administrative Clerk	3.00	2.00	2.00	2.00
Total City Clerk	**5.00**	**5.00**	**5.00**	**5.00**
	5.00	**5.00**	**5.00**	**5.00**
Police				
Police - Administration				
Administrative Assistant to the Police Chief	1.00	1.00	1.00	1.00
Assistant Police Chief	1.00	1.00	1.00	2.00
Internal Affairs Investigator	-	1.00	1.00	1.00
Police Chief	1.00	1.00	1.00	1.00
Police Crime Analyst	1.00	1.00	1.00	1.00
Senior Management Assistant	1.00	1.00	1.00	1.00
Total Police - Administration	**5.00**	**6.00**	**6.00**	**7.00**
Police - Community Services				
Community Service Supervisor	1.00	1.00	1.00	1.00
Senior Administrative Clerk	1.00	1.00	1.00	1.00
Total Police - Community Services	**2.00**	**2.00**	**2.00**	**2.00**
Police - Patrol Support				
Animal Control Officer	1.50	2.00	2.00	2.00
Park Ranger	3.00	2.00	2.00	2.00
Police Sergeant	1.00	1.00	1.00	1.00
Total Police - Patrol Support	**5.50**	**5.00**	**5.00**	**5.00**
Police - Professional Standards Bureau				
Background Investigator	1.00	1.00	-	-
Professional Standard Bureau Supervisor	1.00	1.00	-	-
Senior Administrative Clerk	1.00	1.00	-	-
Total Police - Professional Standards Bureau	**3.00**	**3.00**	**-**	**-**
Police - Communications				
CAD-RMS Applications Administrator	1.00	1.00	1.00	1.00
Communications Manager	1.00	-	-	-
Communications Supervisor	3.00	3.00	3.00	3.00
Public Safety Dispatcher	12.00	14.00	14.00	14.00
Total Police - Communications	**17.00**	**18.00**	**18.00**	**18.00**
Police - Records				
Police Records Clerk	2.00	3.00	3.00	3.00
Police Records Supervisor	-	1.00	-	-
Total Police - Records	**2.00**	**4.00**	**3.00**	**3.00**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
Police				
Police - Traffic				
Police Traffic Program Coordinator	1.00	2.00	1.00	1.00
Total Police - Traffic	**1.00**	**2.00**	**1.00**	**1.00**
Police - Detention Services				
Detention Officer	3.00	3.00	3.00	4.00
Detention Supervisor	2.00	2.00	2.00	2.00
Total Police - Detention Services	**5.00**	**5.00**	**5.00**	**6.00**
Police - Patrol				
Administrative Assistant	-	-	1.00	1.00
Administrative Secretary	1.00	1.00	-	-
Police Lieutenant	2.00	3.00	3.00	3.00
Police Officer	46.00	46.00	46.00	46.00
Police Sergeant	11.00	10.00	10.00	10.00
Volunteer Coordinator	1.00	1.00	1.00	1.00
Total Police - Patrol	**61.00**	**61.00**	**61.00**	**61.00**
Police - Investigations				
Administrative Assistant	-	-	1.00	1.00
Administrative Secretary	1.00	1.00	-	-
Identification Technician	1.00	1.00	1.00	1.00
Investigations Support Officer	1.00	1.00	1.00	1.00
Police Lieutenant	1.00	1.00	1.00	1.00
Police Officer	11.00	11.00	12.00	12.00
Police Sergeant	3.00	4.00	4.00	4.00
Property & Evidence Custodian	2.00	2.00	2.00	2.00
Total Police - Investigations	**20.00**	**21.00**	**22.00**	**22.00**
Police - Tolleson Animal Control				
Animal Control Officer	0.50	-	-	-
Total Police - Tolleson Animal Control	**0.50**	**-**	**-**	**-**
Police - Avondale SRO				
Police Officer	1.00	1.00	1.00	-
Total Police - Avondale SRO	**1.00**	**1.00**	**1.00**	**-**
Police - Agua Fria SRO				
Police Officer	1.00	1.00	1.00	1.00
Total Police - Agua Fria SRO	**1.00**	**1.00**	**1.00**	**1.00**
Police - Tolleson Union SRO				
Police Officer	2.00	2.00	2.00	2.00
Total Police - Tolleson Union SRO	**2.00**	**2.00**	**2.00**	**2.00**
Police - GIITEM				
Police Officer	-	1.00	1.00	1.00
Total Police - GIITEM	**-**	**1.00**	**1.00**	**1.00**
Total Police	**126.00**	**132.00**	**128.00**	**129.00**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
City Court				
Court				
Court Clerk I	2.00	3.00	3.00	3.00
Court Clerk II	2.00	2.00	2.00	1.00
Court Clerk III	3.00	3.00	3.00	3.00
Court Supervisor	1.00	1.00	1.00	1.00
Municipal Judge	1.00	1.00	1.00	1.00
Senior Court Clerk	-	-	-	1.00
Total Court	**9.00**	**10.00**	**10.00**	**10.00**
Court Security				
Court Security Officer	1.00	0.20	0.20	0.20
Total Court Security	**1.00**	**0.20**	**0.20**	**0.20**
Total City Court	**10.00**	**10.20**	**10.20**	**10.20**
Fire				
Fire - Community Services				
Assistant Fire Marshall	1.00	-	-	-
Emergency Management Coordinator	1.00	1.00	1.00	1.00
Fire Inspector I	-	1.00	1.00	1.00
Fire Inspector II	2.00	1.00	1.00	1.00
Fire Marshall	-	1.00	1.00	1.00
Fire Plans Examiner	1.00	-	-	-
Public Education Specialist	1.00	1.00	1.00	1.00
Total Fire - Community Services	**6.00**	**5.00**	**5.00**	**5.00**
Fire - Administration				
Administrative Assistant	-	-	1.00	1.00
Administrative Secretary	1.00	1.00	-	-
Deputy Fire Chief	-	-	-	2.00
Fire Chief	1.00	1.00	1.00	1.00
Senior Management Assistant	-	-	-	1.00
Total Fire - Administration	**2.00**	**2.00**	**2.00**	**5.00**
Fire - Professional Development				
Fire Division Chief/Training Officer	-	1.00	1.00	-
Total Fire - Professional Development	**-**	**1.00**	**1.00**	**-**
Fire - Intervention Services				
Battalion Chief	1.00	2.00	2.00	2.00
Division Chief	1.00	-	-	-
Fire Captain	9.00	9.00	10.00	10.00
Fire Engineer	8.00	8.00	8.00	8.00
Firefighter	14.00	14.00	13.00	13.00
Total Fire - Intervention Services	**33.00**	**33.00**	**33.00**	**33.00**
Total Fire	**41.00**	**41.00**	**41.00**	**43.00**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
Economic Development				
City Center Business Development Specialist	-	-	1.00	1.00
Economic Development Analyst	1.00	1.00	1.00	1.00
Economic Development Director	1.00	-	1.00	1.00
Revitalization Project Manager	1.00	-	-	-
Total Economic Development	**3.00**	**1.00**	**3.00**	**3.00**
	3.00	**1.00**	**3.00**	**3.00**
Parks, Recreation & Libraries				
Grounds Maintenance				
Parks Supervisor	1.00	-	-	-
Senior Maintenance Worker	6.00	-	-	-
Total Grounds Maintenance	**7.00**	**-**	**-**	**-**
Building Maintenance				
Building Maintenance Worker	1.00	1.00	1.00	1.00
Craftsperson	1.00	1.00	1.00	1.00
Custodian	3.00	3.00	-	-
Facilities Manager	1.00	1.00	1.00	1.00
Facilities Work Coordinator	1.00	1.00	-	-
Total Building Maintenance	**7.00**	**7.00**	**3.00**	**3.00**
Congregate Meals				
Senior Administrative Clerk	0.10	0.10	0.10	0.10
Total Congregate Meals	**0.10**	**0.10**	**0.10**	**0.10**
Home Delivered Meals				
Kitchen Assistant	0.50	0.50	0.50	0.50
Senior Administrative Clerk	0.80	0.80	0.80	0.80
Total Home Delivered Meals	**1.30**	**1.30**	**1.30**	**1.30**
MCSO				
Senior Administrative Clerk	0.10	0.10	0.10	0.10
Total MCSO	**0.10**	**0.10**	**0.10**	**0.10**
PRL Administration				
Administrative Assistant	-	-	1.00	1.00
Administrative Secretary	1.00	1.00	-	-
Customer Service Assistant	5.00	5.00	5.00	5.00
Parks, Recreation & Libraries Assistant Director	1.00	1.00	-	-
Parks, Recreation & Libraries Services Director	1.00	1.00	1.00	1.00
Total PRL Administration	**8.00**	**8.00**	**7.00**	**7.00**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
Parks, Recreation & Libraries				
Library - Sam Garcia				
Librarian	1.00	1.00	1.00	2.00
Library Administrative Services Coordinator	1.00	1.00	-	-
Library Assistant	4.00	4.00	3.00	3.50
Library Manager	1.00	1.00	-	-
Library Monitor	-	0.50	-	-
Library Page	-	0.50	1.00	1.00
Total Library - Sam Garcia	**7.00**	**8.00**	**5.00**	**6.50**
Library - Civic Center				
Associate Librarian	2.00	-	-	-
IT Desktop Technician II	-	1.00	-	-
Librarian	3.00	3.00	3.00	2.00
Library Assistant	2.50	4.00	4.00	3.50
Library IT Support Specialist	1.00	-	-	-
Library Manager	-	1.00	1.00	-
Library Monitor	-	0.50	0.50	0.50
Library Page	2.50	1.50	1.50	1.50
Library Supervisor	1.00	1.00	1.00	-
Total Library - Civic Center	**12.00**	**12.00**	**11.00**	**7.50**
Library Administration				
Library Manager	-	-	-	1.00
Library Supervisor	-	-	-	1.00
Total Library Administration	**-**	**-**	**-**	**2.00**
Recreation				
Recreation Coordinator	4.00	3.00	3.00	3.00
Total Recreation	**4.00**	**3.00**	**3.00**	**3.00**
Total Parks, Recreation & Libraries	**46.50**	**39.50**	**30.50**	**30.50**
Neighborhood & Family Services				
Administrative Assistant	-	-	1.00	1.00
Administrative Secretary	1.00	1.00	-	-
Neighborhood & Family Services Director	1.00	1.00	1.00	1.00
Revitalization Project Manager	-	1.00	1.00	1.00
Youth Development Coordinator	1.00	1.00	1.00	1.00
Total Neighborhood & Family Services	**3.00**	**4.00**	**4.00**	**4.00**
Social Services				
Community Outreach Specialist	1.00	1.00	1.00	0.53
Community Relations Specialist	1.00	1.00	-	-
Social Services Manager	1.00	1.00	1.00	1.00
Total Social Services	**3.00**	**3.00**	**2.00**	**1.53**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
Neighborhood & Family Services				
Code Enforcement				
Administrative Secretary	1.00	-	-	-
Code Compliance Manager	1.00	1.00	1.00	1.00
Code Compliance Specialist	1.00	1.00	1.00	1.00
Code Enforcement Officer	4.00	4.00	4.00	4.00
Neighborhood Preservation Tech	1.00	1.00	1.00	1.00
Total Code Enforcement	**8.00**	**7.00**	**7.00**	**7.00**
	14.00	**14.00**	**13.00**	**12.53**
Public Works				
Field Operations Administration				
Administrative Assistant	-	-	1.00	1.00
Field Operations Assistant Director	-	-	1.00	1.00
Fleet Services Coordinator	-	-	1.00	1.00
Water Resources Director	-	-	0.25	0.25
Total Field Operations Administration	**-**	**-**	**3.25**	**3.25**
Total Public Works	**-**	**-**	**3.25**	**3.25**
Total General Fund	**345.00**	**335.40**	**320.65**	**320.18**
Special Revenue				
201 Highway User Revenue Fund				
Field Operations				
Streets				
Equipment Operator	5.00	5.00	-	-
Maintenance Worker	5.00	3.00	-	-
Pavement Management Technician	1.00	-	-	-
Senior Equipment Operator	2.00	1.00	-	-
Street Maintenance Supervisor	1.00	1.00	-	-
Total Streets	**14.00**	**10.00**	**-**	**-**
Total Field Operations	**14.00**	**10.00**	**-**	**-**
Development Services & Engineering				
Engineering				
Pavement Management Technician	-	1.00	1.00	1.00
Total Engineering	**-**	**1.00**	**1.00**	**1.00**
Traffic Engineering				
Assistant Traffic Engineer	1.00	1.00	1.00	1.00
Signal Technician	1.00	1.00	1.00	1.00
Streetlight Technician	2.00	2.00	2.00	2.00
Traffic Operations Supervisor	1.00	1.00	1.00	1.00
Traffic Operations Technician	2.00	2.00	2.00	2.00
Total Traffic Engineering	**7.00**	**7.00**	**7.00**	**7.00**
Total Development Services & Engineering	**7.00**	**8.00**	**8.00**	**8.00**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
201 Highway User Revenue Fund				
Public Works				
Streets				
Equipment Operator	-	-	5.00	5.00
Field Operations Crew Leader	-	-	1.00	1.00
Maintenance Worker	-	-	2.00	2.00
Street Maintenance Supervisor	-	-	1.00	1.00
Total Streets	**-**	**-**	**9.00**	**9.00**
Total Public Works	**-**	**-**	**9.00**	**9.00**
202 Senior Nutrition				
Parks, Recreation & Libraries				
Congregate Meals				
Cook	1.50	1.50	1.00	0.80
Recreation Specialist	0.25	-	-	-
Senior Center Aide	0.75	0.75	0.75	0.75
Total Congregate Meals	**2.50**	**2.25**	**1.75**	**1.55**
Home Delivered Meals				
Cook	0.50	0.50	1.00	1.20
HDM Driver	1.00	1.00	0.50	0.50
Total Home Delivered Meals	**1.50**	**1.50**	**1.50**	**1.70**
MCSO				
Recreation Specialist	0.75	-	-	-
Senior Center Aide	0.25	0.25	0.25	0.25
Total MCSO	**1.00**	**0.25**	**0.25**	**0.25**
Total Parks, Recreation & Libraries	**5.00**	**4.00**	**3.50**	**3.50**
203 Community Action Program				
Neighborhood & Family Services				
Community Action Program				
Community Outreach Specialist	-	-	-	0.47
Neighborhood Outreach Coordinator	1.00	-	-	-
Social Services Coordinator	2.00	2.00	2.00	2.00
Total Community Action Program	**3.00**	**2.00**	**2.00**	**2.47**
Total Neighborhood & Family Services	**3.00**	**2.00**	**2.00**	**2.47**
205 Home Grant				
Neighborhood & Family Services				
CDBG Program Manager	-	-	0.07	-
Total Neighborhood & Family Services	**-**	**-**	**0.07**	**-**
209 Other Grants				
Neighborhood & Family Services				
NSP3				
CDBG Program Manager	-	-	-	0.22
Total NSP3	**-**	**-**	**-**	**0.22**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
209 Other Grants				
Neighborhood & Family Services				
NSP Home Buyer Assistance Grant				
CDBG Program Manager	-	0.30	-	0.10
Total NSP Home Buyer Assistance Grant	**-**	**0.30**	**-**	**0.10**
Total Neighborhood & Family Services	**-**	**0.30**	**-**	**0.32**
215 Transit Fund				
City Administration				
Transit Operations				
Management Assistant	1.00	-	-	-
Total Transit Operations	**1.00**	**-**	**-**	**-**
Community Relations				
Transit Operations				
Management Assistant	-	1.00	1.00	1.00
Total Transit Operations	**-**	**1.00**	**1.00**	**1.00**
225 Voca Crime Victim Advocate				
Police				
Police - Victims' Rights Program				
Crime Victim Advocate	1.00	1.00	1.00	1.00
Total Police - Victims' Rights Program	**1.00**	**1.00**	**1.00**	**1.00**
227 Court Payments				
City Court				
Court Security				
Court Security Officer	-	0.80	0.80	0.80
Total Court Security	**-**	**0.80**	**0.80**	**0.80**
229 Regional Family Advocacy				
Police				
Police - Family Advocacy Center				
Administrative Assistant	-	-	1.00	1.00
Administrative Secretary	1.00	1.00	-	-
FAC Manager	1.00	1.00	1.00	1.00
IT Desktop Technician II	1.00	-	-	-
IT Systems Administrator	-	0.80	0.80	0.80
Total Police - Family Advocacy Center	**3.00**	**2.80**	**2.80**	**2.80**
Total Police	**3.00**	**2.80**	**2.80**	**2.80**
235 Public Safety Dedicated Sales Tax				
Police				
Police - Administration				
Internal Affairs Investigator	1.00	-	-	-
Total Police - Administration	**1.00**	**-**	**-**	**-**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
235 Public Safety Dedicated Sales Tax				
Police				
Police - Communications				
Public Safety Dispatcher	2.00	-	-	-
Total Police - Communications	**2.00**	**-**	**-**	**-**
Police - Records				
Police Records Clerk	1.00	-	-	-
Police Records Supervisor	1.00	-	-	-
Total Police - Records	**2.00**	**-**	**-**	**-**
Police - Traffic				
Police Officer	5.00	5.00	5.00	5.00
Police Sergeant	1.00	1.00	1.00	1.00
Total Police - Traffic	**6.00**	**6.00**	**6.00**	**6.00**
Police - Detention Services				
Detention Officer	3.00	3.00	3.00	3.00
Total Police - Detention Services	**3.00**	**3.00**	**3.00**	**3.00**
Police - Patrol				
Community Service Officer	1.00	1.00	1.00	1.00
Police Lieutenant	2.00	2.00	2.00	2.00
Police Officer	16.00	16.00	16.00	16.00
Police Traffic Program Coordinator	1.00	-	-	-
Total Police - Patrol	**20.00**	**19.00**	**19.00**	**19.00**
Police - Investigations				
Police Officer	2.00	2.00	2.00	2.00
Total Police - Investigations	**2.00**	**2.00**	**2.00**	**2.00**
Total Police	**36.00**	**30.00**	**30.00**	**30.00**
City Court				
Court				
Court Administrator	1.00	1.00	1.00	1.00
Court Clerk I	2.00	1.00	1.00	1.00
Court Collections Specialist	1.00	1.00	-	-
Total Court	**4.00**	**3.00**	**2.00**	**2.00**
Total City Court	**4.00**	**3.00**	**2.00**	**2.00**
Fire				
Fire - Community Services				
Fire Marshall/Division Chief	1.00	-	-	-
Total Fire - Community Services	**1.00**	**-**	**-**	**-**
Fire - Professional Development				
Training Officer/Division Chief	1.00	-	-	-
Total Fire - Professional Development	**1.00**	**-**	**-**	**-**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
235 Public Safety Dedicated Sales Tax				
Fire				
Fire - Intervention Services				
Battalion Chief	1.00	1.00	1.00	1.00
Fire Captain	4.00	4.00	3.00	3.00
Fire Engineer	3.00	3.00	4.00	4.00
Firefighter	9.00	9.00	8.00	8.00
Total Fire - Intervention Services	**17.00**	**17.00**	**16.00**	**16.00**
Total Fire	**19.00**	**17.00**	**16.00**	**16.00**
240 CDBG				
Neighborhood & Family Services				
CDBG Program Manager	1.00	0.70	0.93	0.68
Total Neighborhood & Family Services	**1.00**	**0.70**	**0.93**	**0.68**
247 ARRA Fund				
Police				
Police - COPS Hiring ARRA				
Police Officer	-	6.00	5.00	5.00
Total Police - COPS Hiring ARRA	**-**	**6.00**	**5.00**	**5.00**
Total Special Revenue	**94.00**	**86.60**	**82.10**	**82.57**
Enterprise				
501 Water Operations				
Water Resources				
Water Distribution				
Cross Connection Control Specialist	1.00	-	-	-
Customer Service Technician	-	1.00	-	-
Customer Service Worker	-	2.00	-	-
Lead Water Resources Operator	-	1.00	-	-
Operation and Service Manager - Water Distribution	1.00	-	-	-
Preventative Maintenance Technician	1.00	1.00	-	-
Senior Utility Customer Service Worker	1.00	-	-	-
Senior Utility Operator	3.00	-	-	-
Senior Water Resources Operator	-	3.00	-	-
Utility Customer Service Worker	6.00	-	-	-
Utility Operator	7.00	-	-	-
Water / Well Production Supervisor	1.00	-	-	-
Water Distribution Supervisor	-	1.00	-	-
Water Quality Specialist	1.00	-	-	-
Water Resources Operator	-	6.00	-	-
Total Water Distribution	**22.00**	**15.00**	**-**	**-**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
501 Water Operations				
Water Resources				
Water Administration				
Administrative Secretary	0.50	-	-	-
Senior Administrative Clerk	0.50	0.50	-	-
Water Operations Superintendent	1.00	1.00	-	-
Water Quality & Regulatory Compliance Manager	0.50	-	-	-
Water Resources Assistant Director	0.50	0.50	-	-
Water Resources Director	0.50	0.50	-	-
Water Resources Project Manager	1.00	0.50	-	-
Total Water Administration	**4.50**	**3.00**	**-**	**-**
GIS and Land Services				
GIS Analyst	1.00	1.00	-	-
GIS Manager	1.00	1.00	-	-
GIS/GPS Technician II	1.00	1.00	-	-
Utility Location Specialist	1.00	1.00	-	-
Total GIS and Land Services	**4.00**	**4.00**	**-**	**-**
Water Conservation and Education Specialist	1.00	1.00	-	-
Water Resources Coordinator	1.00	1.00	-	-
Water Resources Manager	1.00	-	-	-
Water Resources Planning Manager	-	1.00	-	-
Total Water Resources	**3.00**	**3.00**	**-**	**-**
Water Quality				
Cross Connection Control Specialist	-	1.00	-	-
Water Quality & Regulatory Compliance Manager	-	1.00	-	-
Water Quality Specialist	-	1.00	-	-
Total Water Quality	**-**	**3.00**	**-**	**-**
Wetlands Treatment				
Senior Water Recharge & Wetlands Operator	1.00	1.00	-	-
Water Recharge & Wetlands Operator	2.00	2.00	-	-
Total Wetlands Treatment	**3.00**	**3.00**	**-**	**-**
Water Production				
Senior Water Resources Mechanic	-	2.00	-	-
Utility Maintenance Mechanic	2.00	-	-	-
Utility Maintenance Technician	2.00	-	-	-
Water / Well Production Supervisor	-	1.00	-	-
Water Production Foreman	1.00	-	-	-
Water Resources Mechanic	-	2.00	-	-
Water Treatment Operator	1.00	1.00	-	-
Total Water Production	**6.00**	**6.00**	**-**	**-**
Total Water Resources	**42.50**	**37.00**	**-**	**-**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
501 Water Operations				
Public Works				
Water Distribution				
Customer Service Technician	-	-	1.00	1.00
Customer Service Worker	-	-	2.00	-
Lead Water Resources Operator	-	-	1.00	1.00
Preventative Maintenance Technician	-	-	1.00	1.00
Senior Water Resources Operator	-	-	3.00	2.00
Water Distribution Supervisor	-	-	1.00	1.00
Water Operations Superintendent	-	-	0.50	0.50
Water Resources Operator	-	-	6.00	7.00
Water Resources Superintendent	-	-	-	0.25
Total Water Distribution	**-**	**-**	**15.50**	**13.75**
Water Administration				
Administrative Assistant	-	-	0.50	-
Executive Assistant	-	-	-	0.50
Senior Administrative Clerk	-	-	-	1.00
Water Resources Assistant Director	-	-	0.50	0.50
Water Resources Director	-	-	0.38	0.38
Water Resources Project Manager	-	-	0.50	1.00
Total Water Administration	**-**	**-**	**1.88**	**3.38**
GIS and Land Services				
GIS Analyst	-	-	1.00	1.00
GIS Manager	-	-	-	1.00
GIS/GPS Technician II	-	-	1.00	1.00
Utility Location Specialist	-	-	1.00	1.00
Total GIS and Land Services	**-**	**-**	**3.00**	**4.00**
Water Resources				
Water Conservation and Education Specialist	-	-	1.00	-
Water Resources Coordinator	-	-	1.00	-
Water Resources Manager	-	-	1.00	1.00
Total Water Resources	**-**	**-**	**3.00**	**1.00**
Water Quality				
Cross Connection Control Specialist	-	-	1.00	1.00
Water Conservation and Education Specialist	-	-	-	1.00
Water Quality & Regulatory Compliance Manager	-	-	1.00	1.00
Water Quality Specialist	-	-	1.00	1.00
Total Water Quality	**-**	**-**	**3.00**	**4.00**
Wetlands Treatment				
Senior Water Recharge & Wetlands Operator	-	-	1.00	1.00
Water Recharge & Wetlands Operator	-	-	2.00	2.00
Total Wetlands Treatment	**-**	**-**	**3.00**	**3.00**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
501 Water Operations				
Public Works				
Water Production				
Senior Water Resources Mechanic	-	-	2.00	2.00
Water Operations Superintendent	-	-	0.50	0.50
Water Resources Mechanic	-	-	2.00	2.00
Water Resources Superintendent	-	-	-	0.25
Water Treatment Operator	-	-	1.00	1.00
Water/Well Production Supervisor	-	-	1.00	1.00
Total Water Production	**-**	**-**	**6.50**	**6.75**
Total Public Works	**-**	**-**	**35.88**	**35.88**
503 Sewer Operations				
Water Resources				
Wastewater Collection				
Operations and Service Manager - Collections	1.00	-	-	-
Senior Utility Operator	2.00	-	-	-
Senior Water Resources Operator	1.00	3.00	-	-
Utility Operator	2.00	-	-	-
Wastewater Collection Supervisor	-	1.00	-	-
Water Resources Mechanic	1.00	1.00	-	-
Water Resources Operator	1.00	2.00	-	-
Water Resources Superintendent	-	0.50	-	-
Total Wastewater Collection	**8.00**	**7.50**	**-**	**-**
Wastewater Administration				
Administrative Secretary	0.50	-	-	-
Senior Administrative Clerk	0.50	0.50	-	-
Water Quality & Regulatory Compliance Manager	0.50	-	-	-
Water Resources Assistant Director	0.50	0.50	-	-
Water Resources Director	0.50	0.50	-	-
Water Resources Project Manager	1.00	0.50	-	-
Total Wastewater Administration	**3.50**	**2.00**	**-**	**-**
Water Reclamation Facility				
Chief Wastewater Plant Operator	1.00	-	-	-
Pretreatment and Laboratory Coordinator	1.00	1.00	-	-
Senior Water Resources Mechanic	1.00	1.00	-	-
Utility Maintenance Mechanic	1.00	-	-	-
Wastewater Treatment Plant Operator	4.00	-	-	-
Water Reclamation Supervisor	-	1.00	-	-
Water Resources Mechanic	1.00	2.00	-	-
Water Resources Operator	-	4.00	-	-
Water Resources Superintendent	-	0.50	-	-
Total Water Reclamation Facility	**9.00**	**9.50**	**-**	**-**
Total Water Resources	**20.50**	**19.00**	**-**	**-**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
503 Sewer Operations				
Public Works				
Wastewater Collection				
Operations and Service Manager - Collections	-	-	1.00	1.00
Senior Water Resources Operator	-	-	3.00	3.00
Water Resources Mechanic	-	-	1.00	1.00
Water Resources Operator	-	-	2.00	2.00
Water Resources Superintendent	-	-	0.50	0.25
Total Wastewater Collection	**-**	**-**	**7.50**	**7.25**
Wastewater Administration				
Administrative Assistant	-	-	0.50	-
Executive Assistant	-	-	-	0.50
Water Resources Assistant Director	-	-	0.50	0.50
Water Resources Director	-	-	0.37	0.37
Water Resources Project Manager	-	-	0.50	-
Total Wastewater Administration	**-**	**-**	**1.87**	**1.37**
Water Reclamation Facility				
Pretreatment and Laboratory Coordinator	-	-	1.00	1.00
Senior Water Reclamation Facility Operator	-	-	1.00	1.00
Senior Water Resource Mechanic	-	-	1.00	1.00
Utility Maintenance Mechanic	-	-	1.00	1.00
Wastewater Treatment Plant Operator	-	-	4.00	2.00
Water Reclamation Facility Mechanic	-	-	-	1.00
Water Reclamation Facility Operator	-	-	-	2.00
Water Reclamation Facility Supervisor	-	-	-	1.00
Water Resources Mechanic	-	-	1.00	-
Water Resources Superintendent	-	-	0.50	0.25
Total Water Reclamation Facility	**-**	**-**	**9.50**	**10.25**
Total Public Works	**-**	**-**	**18.87**	**18.87**
520 Sanitation				
Field Operations				
Solid Waste				
Equipment Operator	10.00	9.00	-	-
Senior Equipment Operator	2.00	2.00	-	-
Service Assistant	1.00	1.00	-	-
Solid Waste Supervisor	1.00	1.00	-	-
Total Solid Waste	**14.00**	**13.00**	**-**	**-**
Sanitation-Uncontained				
Equipment Operator	1.00	1.00	-	-
Senior Equipment Operator	3.00	2.00	-	-
Total Sanitation-Uncontained	**4.00**	**3.00**	**-**	**-**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
520 Sanitation				
Field Operations				
Recycling Education and Enforcement				
Solid Waste Inspector	1.00	1.00	-	-
Solid Waste Inspector/Coordinator	1.00	1.00	-	-
Total Recycling Education and Enforcement	**2.00**	**2.00**	**-**	**-**
Total Field Operations	**20.00**	**18.00**	**-**	**-**
Public Works				
Solid Waste				
Equipment Operator	-	-	10.00	10.00
Senior Equipment Operator	-	-	2.00	2.00
Solid Waste Supervisor	-	-	1.00	1.00
Total Solid Waste	**-**	**-**	**13.00**	**13.00**
Sanitation-Uncontained				
Equipment Operator	-	-	1.00	1.00
Field Operations Crew Leader	-	-	1.00	1.00
Senior Equipment Operator	-	-	1.00	1.00
Total Sanitation-Uncontained	**-**	**-**	**3.00**	**3.00**
Recycling Education and Enforcement				
Solid Waste Inspector	-	-	1.00	1.00
Solid Waste Inspector/Coordinator	-	-	1.00	1.00
Total Recycling Education and Enforcement	**-**	**-**	**2.00**	**2.00**
Total Public Works	**-**	**-**	**18.00**	**18.00**
Total Enterprise	**83.00**	**74.00**	**72.75**	**72.75**
Internal Service				
605 Risk Management Fund				
City Administration				
Risk Management Operations				
Risk Management Claims Analyst	1.00	1.00	1.00	1.00
Risk Manager	1.00	1.00	1.00	1.00
Total Risk Management Operations	**2.00**	**2.00**	**2.00**	**2.00**
Total City Administration	**2.00**	**2.00**	**2.00**	**2.00**
606 Fleet Services Fund				
Field Operations				
Fleet Services				
Automotive Equipment Mechanic	5.00	4.00	-	-
Equipment Parts Specialist	1.00	1.00	-	-
Fleet Services Supervisor	1.00	1.00	-	-
Public Safety Equipment Mechanic	1.00	-	-	-
Total Fleet Services	**8.00**	**6.00**	**-**	**-**
Total Field Operations	**8.00**	**6.00**	**-**	**-**

Schedule of Authorized Positions

Fiscal Year 2011-2012

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
606 Fleet Services Fund				
Public Works				
Fleet Services				
Automotive Equipment Mechanic	-	-	4.00	4.00
Equipment Parts Specialist	-	-	1.00	1.00
Fleet Services Supervisor	-	-	1.00	1.00
Total Fleet Services	**-**	**-**	**6.00**	**6.00**
Total Public Works	**-**	**-**	**6.00**	**6.00**
Total Internal Service	**10.00**	**8.00**	**8.00**	**8.00**
Total Authorized Full-Time Equivalents	**532.00**	**504.00**	**483.50**	**483.50**

Debt Service Summary Schedules

GO Bonded Debt

Fiscal Year	*Principal*	*Interest*	*Total*
2011-2012	2,775,000	2,119,071	4,894,071
2012-2013	2,840,000	2,017,196	4,857,196
2013-2014	2,985,000	1,895,548	4,880,548
2014-2015	2,045,000	1,815,223	3,860,223
2015-2016	1,765,000	1,739,785	3,504,785
2016-2017	2,060,000	1,641,743	3,701,743
2017-2018	1,400,000	1,574,438	2,974,438
2018-2019	1,215,000	1,511,850	2,726,850
2019-2020	860,000	1,458,530	2,318,530
2020-2021	755,000	1,409,833	2,164,833
2021-2022	805,000	1,355,495	2,160,495
2022-2023	865,000	1,297,108	2,162,108
2023-2024	930,000	1,230,613	2,160,613
2024-2025	995,000	1,159,470	2,154,470
2025-2026	1,065,000	1,076,400	2,141,400
2026-2027	1,145,000	987,090	2,132,090
2027-2028	1,225,000	891,540	2,116,540
2028-2029	1,315,000	788,970	2,103,970
2029-2030	1,405,000	679,380	2,084,380
2030-2031	1,510,000	561,600	2,071,600
2031-2032	1,615,000	435,630	2,050,630
2032-2033	1,735,000	300,300	2,035,300
2033-2034	1,860,000	155,220	2,015,220
2034-2035	1,990,000	-	1,990,000
Totals	**37,160,000**	**28,102,030**	**65,262,030**

Highway User Revenue Bonded Debt

Fiscal Year	*Principal*	*Interest*	*Total*
2011-2012	325,000	79,875	404,875
2012-2013	335,000	68,150	403,150
2013-2014	350,000	55,463	405,463
2014-2015	360,000	41,963	401,963
2015-2016	375,000	27,900	402,900
2016-2017	390,000	12,788	402,788
2017-2018	330,000	-	330,000
Totals	**2,465,000**	**286,138**	**2,751,138**

Debt Service Summary Schedules

Municipal Development Corporation Bonded Debt - GLTD

Fiscal Year	*Principal*	*Interest*	*Total*
2011-2012	5,056,945	2,448,299	7,505,244
2012-2013	5,088,788	2,262,429	7,351,217
2013-2014	5,171,470	2,069,865	7,241,335
2014-2015	4,874,152	1,877,271	6,751,424
2015-2016	5,041,834	1,674,988	6,716,822
2016-2017	4,220,667	1,503,986	5,724,653
2017-2018	4,373,713	1,318,806	5,692,519
2018-2019	4,564,441	1,129,554	5,693,994
2019-2020	4,786,692	921,886	5,708,577
2020-2021	4,137,525	740,875	4,878,400
2021-2022	1,905,000	649,650	2,554,650
2022-2023	1,995,000	554,100	2,549,100
2023-2024	2,090,000	454,000	2,544,000
2024-2025	2,190,000	344,500	2,534,500
2025-2026	2,300,000	229,500	2,529,500
2026-2027	2,415,000	108,750	2,523,750
2027-2028	1,060,000	55,750	1,115,750
2028-2029	1,115,000	-	1,115,000
Totals	**62,386,227**	**18,344,208**	**80,730,434**

Water & Sewer Revenue Bonded Debt

Fiscal Year	*Principal*	*Interest*	*Total*
2011-2012	1,840,000	272,400	2,112,400
2012-2013	2,015,000	191,800	2,206,800
2013-2014	1,580,000	128,600	1,708,600
2014-2015	450,000	115,100	565,100
2015-2016	460,000	101,300	561,300
2016-2017	475,000	82,300	557,300
2017-2018	495,000	57,550	552,550
2018-2019	515,000	31,800	546,800
2019-2020	390,000	16,200	406,200
2020-2021	405,000	-	405,000
Totals	**8,625,000**	**997,050**	**9,622,050**

Debt Service Summary Schedules

Municipal Development Corporation Bonded Debt - Enterprise Funds

Fiscal Year	*Principal*	*Interest*	*Total*
2011-2012	318,055	56,055	374,110
2012-2013	56,212	54,088	110,299
2013-2014	58,530	52,039	110,569
2014-2015	60,848	49,605	110,453
2015-2016	63,166	47,079	110,244
2016-2017	239,334	37,505	276,839
2017-2018	246,288	27,654	273,941
2018-2019	255,560	17,431	272,991
2019-2020	268,309	6,699	275,008
2020-2021	167,476	-	167,476
Totals	**1,733,773**	**348,155**	**2,081,928**

Debt Service Summary Schedules

General Long Term Debt

Fiscal Year	*Principal*	*Interest*	*Total*
2011-2012	8,156,945	4,647,245	12,804,190
2012-2013	8,263,788	4,347,775	12,611,563
2013-2014	8,506,470	4,020,875	12,527,345
2014-2015	7,279,152	3,734,456	11,013,609
2015-2016	7,181,834	3,442,673	10,624,507
2016-2017	6,670,667	3,158,516	9,829,183
2017-2018	6,103,713	2,893,244	8,996,956
2018-2019	5,779,441	2,641,404	8,420,844
2019-2020	5,646,692	2,380,416	8,027,107
2020-2021	4,892,525	2,150,708	7,043,232
2021-2022	2,710,000	2,005,145	4,715,145
2022-2023	2,860,000	1,851,208	4,711,208
2023-2024	3,020,000	1,684,613	4,704,613
2024-2025	3,185,000	1,503,970	4,688,970
2025-2026	3,365,000	1,305,900	4,670,900
2026-2027	3,560,000	1,095,840	4,655,840
2027-2028	2,285,000	947,290	3,232,290
2028-2029	2,430,000	788,970	3,218,970
2029-2030	1,405,000	679,380	2,084,380
2030-2031	1,510,000	561,600	2,071,600
2031-2032	1,615,000	435,630	2,050,630
2032-2033	1,735,000	300,300	2,035,300
2033-2034	1,860,000	155,220	2,015,220
2034-2035	1,990,000	0	1,990,000
Totals	**102,011,227**	**46,732,375**	**148,743,602**

Enterprise Fund Debt

Fiscal Year	*Principal*	*Interest*	*Total*
2011-2012	2,158,055	328,455	2,486,510
2012-2013	2,071,212	245,888	2,317,099
2013-2014	1,638,530	180,639	1,819,169
2014-2015	510,848	164,705	675,553
2015-2016	523,166	148,379	671,544
2016-2017	714,334	119,805	834,139
2017-2018	741,288	85,204	826,491
2018-2019	770,560	49,231	819,791
2019-2020	658,309	22,899	681,208
2020-2021	572,476	0	572,476
Totals	**10,358,773**	**1,345,205**	**11,703,978**

Debt Service Summary Schedules

Total Debt

Fiscal Year	*Principal*	*Interest*	*Total*
2011-2012	10,315,000	4,975,700	15,290,700
2012-2013	10,335,000	4,593,663	14,928,663
2013-2014	10,145,000	4,201,514	14,346,514
2014-2015	7,790,000	3,899,161	11,689,161
2015-2016	7,705,000	3,591,051	11,296,051
2016-2017	7,385,000	3,278,321	10,663,321
2017-2018	6,845,000	2,978,448	9,823,448
2018-2019	6,550,000	2,690,635	9,240,635
2019-2020	6,305,000	2,403,315	8,708,315
2020-2021	5,465,000	2,150,708	7,615,708
2021-2022	2,710,000	2,005,145	4,715,145
2022-2023	2,860,000	1,851,208	4,711,208
2023-2024	3,020,000	1,684,613	4,704,613
2024-2025	3,185,000	1,503,970	4,688,970
2025-2026	3,365,000	1,305,900	4,670,900
2026-2027	3,560,000	1,095,840	4,655,840
2027-2028	2,285,000	947,290	3,232,290
2028-2029	2,430,000	788,970	3,218,970
2029-2030	1,405,000	679,380	2,084,380
2030-2031	1,510,000	561,600	2,071,600
2031-2032	1,615,000	435,630	2,050,630
2032-2033	1,735,000	300,300	2,035,300
2033-2034	1,860,000	155,220	2,015,220
2034-2035	1,990,000	-	1,990,000
Totals	**112,370,000**	**48,077,580**	**160,447,580**

Schedule of Carryover Funding

Fiscal Year 2011-12

Fund/ Division	Description	Carryover Amount
General Fund		
City Council - McDonald	Council Discretionary Carryover	2,500
City Council - Lopez-Rogers	Council Discretionary Carryover	1,900
City Council - Scott	Council Discretionary Carryover	5,000
City Council - Buster	Council Discretionary Carryover	5,000
City Council - Weise	Council Discretionary Carryover	5,000
City Council - Vierhout	Council Discretionary Carryover	2,900
Information Technology	Blackberry Server License	2,000
	Xiotech Maintenance	32,210
	VMWare Maintenance	12,000
	Overland Backup System Maintenance	13,000
	Equitrac License	4,000
	Daptiv License	6,000
	Contractual Support & Maintenance	33,400
	Cisco Smartnet Maintenance	75,000
	Avondale Intranet License	1,000
	Comvault Maintenance	24,810
Public Information Office	City Website Redesign	20,000
Planning	Estrella Foothills Specific Plan	30,000
	2030 General Plan Update	30,000
Engineering	Avondale Transportation Plan Update	2,200
	Safe Routes to School Evaluations	7,500
	Traffic Impact Analysis	35,860
Police - Professional Standards Bur	Ammunition	30,000
Police - Patrol	Ammunition	10,000
Police - Investigations	Livescan and AFIS Systems Maintenance	7,000
Police - Community Programs	Ballistic Vests	4,200
	CAT Equipment	10,000
	Uniform Costs	20,000
Court	Court Security-Capital Outlay Equip./Furn.	6,870
	Furnishings	5,000
	Supreme Court Network Maintenance	22,150
	Training	4,910
Economic Development	Other Professional Services	301,600
Code Enforcement	Dangerous Structures	8,000
Total Carryover General Fund		**781,010**

Schedule of Carryover Funding

Fiscal Year 2011-12

Fund/ Division	Description	Carryover Amount
Highway User Revenue Fund		
Traffic Engineering	Traffic Operations Center	120,000
Total Carryover Highway User Revenue Fund		**120,000**
Home Grant		
	Foundation for Senior Living	140,000
Total Carryover Home Grant		**140,000**
Other Grants		
	Housing Our Communities Inc.	95,000
Total Carryover Other Grants		**95,000**
Court Payments		
	Other Supplies	5,000
	Uniform Purchase	1,000
	Other Professional Services	15,000
	JCEF Funds	50,000
	JCEF Discretionary	1,000
	Fill the Gap Funds	30,370
	Court Enhancement Funds /Other Professional	15,000
	Contractual Maint./Office Equipment	3,770
Total Carryover Court Payments		**121,140**
Public Safety Dedicated Sales Tax		
Police - Professional Standards Bur	Ammunition	7,000
Court	Supreme Court Network Maintenance	12,860
	Training	2,450
Total Carryover Public Safety Dedicated Sales Tax		**22,310**
CDBG		
	Foundation for Senior Living	45,000
	NEXT Step Summer Program	30,100
	Western Avenue Business Renovation	120,000
Total Carryover CDBG		**195,100**

Schedule of Carryover Funding

Fiscal Year 2011-12

Fund/ Division	Description	Carryover Amount
Public Arts Fund		
2	Artwork	62,300
2	Restricted Use	5,990
2	Other Supplies	330
2	Maintenance Fund	500
2	Meeting Expense	250
2	Other Professional Services	22,170
Total Carryover Public Arts Fund		**91,540**
Water Operations		
9 Water Distribution	Meters	50,000
9 Water Production	Coldwater Booster Station	75,000
9	Consulting Services	132,000
Total Carryover Water Operations		**257,000**
Sewer Operations		
9 Wastewater Lift Stations	Consulting Services	6,340
9 Water Reclamation Facility	Consulting Services	106,900
Total Carryover Sewer Operations		**113,240**
Water Equipment Replacement		
5	Equipment Replacement Fund	37,580
Total Carryover Water Equipment Replacement		**37,580**
Sewer Equipment Replacement		
5	Equipment Replacement Fund	17,700
Total Carryover Sewer Equipment Replacement		**17,700**
Sanitation Equipment Replacement		
5	Equipment Replacement Fund	2,900
Total Carryover Sanitation Equipment Replacement		**2,900**
Capital Funds		
3	Street Construction	10,733,900
3	Parkland	3,500,000
5	Water Development	5,670,800
6	Vehicle Replacement	185,000
6	Equipment Replacement Fund	704,670
Total Carryover Capital Funds		**20,794,370**
Grand Total Carryover Funding		**22,788,890**

Funded Supplemental Requests

Fiscal Year 2011-2012

Department/ Division		FTE	Description	Ongoing	Onetime	Total
101	*General Fund*					
City Administration						
City Administration						
101	5100		ASU - Marvin Andrews Intern	0	16,400	16,400
Community Relations						
Intergovernmental Affairs						
101	5130		Federal Lobbyist	70,000	-	70,000
Finance & Budget						
Financial Services						
101	5600		Contractual Services Increase	75,000	-	75,000
Fire						
Fire - Intervention Services						
101	6330		Self Contained Breathing Apparatus Replacement	25,000	-	25,000
			Cardiac Monitor Replacement	20,000	-	20,000
			Total Fire	**45,000**	**-**	**45,000**
Economic Development						
Economic Development						
101	6700		Economic Opportunities Fund	0	182,580	182,580
Parks, Recreation & Libraries						
Recreation						
101	8125		Avondale Centennial Heritage Festival	0	73,500	73,500
			Total Requests General Fund	**190,000**	**272,480**	**462,480**
201	*Highway User Revenue Fund*					
Development Services & Engineering						
Traffic Engineering						
201	5925		Sign Maintenance & Replacement	0	70,000	70,000
			Striping Maintenance	85,500	-	85,500
			Increase in Electricity Costs	37,450	-	37,450
			Total Development Services & Engineering	**122,950**	**70,000**	**192,950**
			Total Requests Highway User Revenue Fund	**122,950**	**70,000**	**192,950**

Funded Supplemental Requests

Fiscal Year 2011-2012

Department/ Division		FTE	Description	Ongoing	Onetime	Total
235	*Public Safety Dedicated Sales Tax*					
Fire						
Fire - Intervention Services						
235	6330		Self Contained Breathing Apparatus Replacement	0	225,000	225,000
			Cardiac Monitor Replacement	0	120,000	120,000
			Total Fire	**0**	**345,000**	**345,000**
			Total Requests Public Safety Dedicated Sales Tax	**0**	**345,000**	**345,000**
503	*Sewer Operations*					
Public Works						
Water Reclamation Facility						
503	9230		Water Reclamation Facility Chemicals	250,000	-	250,000
			Total Requests Sewer Operations	**250,000**	**-**	**250,000**
520	*Sanitation*					
Public Works						
Solid Waste						
520	6800		Replacement of refuse and recycling containers	75,000	-	75,000
			Total Requests Sanitation	**75,000**	**-**	**75,000**
606	*Fleet Services Fund*					
Public Works						
Fleet Services						
606	5200		Shop Equipment- Tire Machine	0	10,000	10,000
			Total Requests Fleet Services Fund	**0**	**10,000**	**10,000**
Totals				**637,950**	**697,480**	**1,335,430**

Vehicle Replacement Schedule

Fiscal Year 2011-12

Department	Vehicle No	Purchase Year	Description	Amount
Sanitation Equipment Replacement Fund - 532				
6800 Solid Waste	1535	2004	Refuse Truck	225,000
	1536	2005	Refuse Truck	225,000
	1537	2004	Refuse Truck	225,000
	x		Reserve	25,000
			Sanitation Equipment Replacement Fund Total	**700,000**
Vehicle Replacement Fund - 601				
5300 Non-Departmental	x		Reserve	100,000
6174 Police - Patrol	1634	2006	Sport Utility - Carryover	45,000
	1635	2006	Sport Utility - Carryover	45,000
	1636	2006	Sport Utility - Carryover	45,000
	1670	2007	Police Sedan	35,000
	1672	2007	Police Sedan	35,000
	1674	2007	Police Sedan	35,000
	1676	2007	Police Sedan	35,000
6305 Fire - Community Services	1375	2001	Small Passenger Bus/Van	25,000
5420 Building Maintenance	1332	1999	Message board - Carryover	20,000
	1333	1999	Message board - Carryover	20,000
6600 Streets	1230	1997	Street Repair/Roller	35,000
	1291	1999	Dump Truck	90,000
6119 Police - Traffic	1644	2006	Police Motorcycle	25,000
6174 Police - Patrol	1682	2007	Police Sedan	35,000
	1684	2007	Police Sedan	35,000
			Vehicle Replacement Fund Total	**660,000**
			Total Replacement Funding	**$1,360,000**

Technology Equipment Replacement Schedule

Fiscal Year 2011-12

Fund/ Division		Count	Description	Amount
Water Equipment Replacement-530				
501-9100	Water Distribution	4	Desktops - Carryover	4,800
		1	Laptop - Carryover	1,860
		1	Desktop	1,200
		6	Rugged Laptops	22,800
501-9110	Water Administration	1	Desktop - Carryover	1,200
		3	Laptops - Carryover	5,580
		2	Network Components - Carryover	10,260
		1	Server - Carryover	10,000
		1	Desktop	1,200
		1	Laptop	1,860
		1	Rugged Laptop	3,800
		1	Server	9,500
501-9111	GIS & Land Services	1	Desktop	1,200
		1	Laptop	1,860
		3	Rugged Laptops	11,400
501-9112	Water Resources	2	Desktops - Carryover	2,400
		1	Laptop	1,860
501-9115	Water Quality & Regulatory Compliance	2	Desktops - Carryover	2,400
		2	Desktops	2,400
501-9122	Water Production	1	Desktop - Carryover	1,200
		2	Desktops - Carryover	2,400
		1	Desktop	1,200
		6	Rugged Laptops	22,800
Water Equipment Replacement Fund		45	Units	**125,180**
Sewer Equipment Replacement-531				
503-9200	WW Collection	1	Rugged Laptop - Carryover	3,800
		2	Rugged Laptops	7,600
503-9210	WW Administration	2	Network Components - Carryover	6,700
503-9230	Water Reclamation Facility	1	Desktop - Carryover	1,200
		1	Network Component - Carryover	5,000
		4	Desktops	4,800
		2	Servers	19,000
Sewer Equipment Replacement Fund		13	Unit	**48,100**
Sanitation Equipment Replacement-532				
520-6800	Sanitation	1	Network Component - Carryover	1,700
520-6830	Sanitation-Education & Enforcement	1	Desktop - Carryover	1,200

Technology Equipment Replacement Schedule

Fiscal Year 2011-12

Fund/ Division		Count	Description	Amount
Sanitation Equipment Replacement-532				
520-6830	Sanitation-Education & Enforcement	2	Rugged Laptops	7,600
Sanitation Equipment Replacement Fund		4	Unit	**10,500**
Equipment Replacement Fund-603				
101-5000	City Council	6	Laptops - Carryover	11,160
101-5100	City Manager's Office	2	Laptops - Carryover	3,720
		1	Laptop	1,860
101-5103	Grants Administration	1	Desktop - Carryover	1,200
		2	Laptops - Carryover	3,720
605-5160	Risk Management	3	Laptops - Carryover	5,580
101-5120	Information Technology	12	Audio/Videos - Carryover	33,350
		29	Network Components - Carryover	340,000
		7	Servers - Carryover	69,000
		23	Audio/Videos	32,800
		2	Laptops	3,720
		3	Network Components	15,000
		1	Rugged Laptop	3,800
		25	Servers	517,000
101-5110	Public Information Office	2	Desktops - Carryover	2,400
101-5130	Intergovernmental Affairs Office	1	Laptop	1,860
215-5113	Transit/Alternative Transportation	1	Laptop - Carryover	1,860
101-5600	Finance	2	Desktops - Carryover	2,400
		3	Laptops - Carryover	5,580
		2	Desktops	2,400
101-5630	Water Billing	1	Desktop - Carryover	1,200
		1	Laptop - Carryover	1,860
		2	Desktops	2,400
101-5800	Budget	1	Desktop	1,200
101-5700	Human Resources	1	Desktop - Carryover	1,200
		1	Laptop - Carryover	1,860
101-5400	Planning	2	Desktops - Carryover	2,400
		3	Desktops	3,600
101-5410	Building Services	1	Desktop - Carryover	1,200
		4	Rugged Laptops	15,200
101-5900	Engineering	1	Desktop - Carryover	1,200
		3	Laptops - Carryover	5,580
		1	Desktop	1,200
		1	Laptop	1,860

Technology Equipment Replacement Schedule

Fiscal Year 2011-12

Fund/ Division		Count	Description	Amount
Equipment Replacement Fund-603				
101-5900	Engineering	1	Rugged Laptop	3,800
201-5925	Traffic Engineering	2	Desktops - Carryover	2,400
		1	Desktop	1,200
		2	Rugged Laptops	7,600
101-6000	City Clerk	3	Desktops - Carryover	3,600
		2	Laptops	3,720
101-6110	Police Administration	1	Desktop - Carryover	1,200
		3	Laptops - Carryover	5,580
		4	Desktops	4,800
		2	Laptops	3,720
101-6112	Police-Community Services	1	Desktop - Carryover	1,200
		2	Desktops	2,400
101-6113	Patrol Support Services	3	Desktops - Carryover	3,600
101-6115	Professional Standards	1	Desktop	1,200
101-6116	Police-Communications	4	Desktops - Carryover	4,800
		1	Laptop - Carryover	1,860
101-6117	Police-Records	1	Desktop - Carryover	1,200
		3	Desktops	3,600
101-6173	Police--Holding Facility	1	Desktop - Carryover	1,200
		1	Laptop	1,860
101-6174	Police-Patrol	11	Desktops - Carryover	13,200
		6	Desktops	7,200
		1	Rugged Laptop	3,800
101-6175	Police-Investigations	6	Desktops - Carryover	7,200
		5	Desktops	6,000
101-6177	Tolleson Animal Control	1	Desktop	1,200
229-6111	Family Advocacy Center	1	Desktop	1,200
235-6173	Detention Services-Police	1	Laptop	1,860
235-6174	Police Patrol	4	Desktops - Carryover	4,800
235-6175	Police Investigations	1	Desktop - Carryover	1,200
		1	Desktop	1,200
101-6200	Court	3	Desktops - Carryover	3,600
		3	Desktops	3,600
101-6305	Fire-Community Services	1	Desktop - Carryover	1,200
		1	Laptop - Carryover	1,860
		1	Desktop	1,200
		1	Laptop	1,860
		7	Rugged Laptops	26,600

Technology Equipment Replacement Schedule

Fiscal Year 2011-12

Fund/ Division		Count	Description	Amount
Equipment Replacement Fund-603				
101-6310	Fire-Administration	1	Desktop	1,200
101-6325	Fire--Professional Development	3	Laptops	5,580
101-6330	Fire--Intervention Services	1	Desktop - Carryover	1,200
		1	Laptop - Carryover	1,860
		1	Desktop	1,200
		1	Rugged Laptop	3,800
235-6330	Fire--Intervention Services	1	Laptop - Carryover	1,860
		7	Desktops	8,400
		1	Laptop	1,860
101-6700	Economic Development	1	Desktop	1,200
		1	Laptop	1,860
101-5420	Facilities Maintenance	2	Desktops - Carryover	2,400
		1	Desktop	1,200
		1	Laptop	1,860
101-8010	PR&L Administration	1	Laptop - Carryover	1,860
101-8100	Library - Sam Garcia	6	Desktops - Carryover	7,200
101-8105	Civic Center Library	53	Desktops	63,600
101-8125	Recreation	1	Desktop - Carryover	1,200
		1	Desktop	1,200
		1	Laptop	1,860
202-7120	Congregate Meals	2	Desktops - Carryover	2,400
101-7500	Neighborhood & Family Services	1	Desktop - Carryover	1,200
		5	Desktops	6,000
		1	Laptop	1,860
101-7501	Social Services	1	Desktop - Carryover	1,200
		1	Desktop	1,200
101-7505	Code Enforcement	2	Desktops	2,400
203-7509	Community Action Program	1	Desktop	1,200
101-5210	Field Operations Administration	2	Desktops - Carryover	2,400
		1	Laptop - Carryover	1,860
606-5200	Equipment Management	2	Desktops - Carryover	2,400
		1	Rugged Laptop	3,800
Equipment Replacement Fund Fund		351	Units	**1,390,010**
Printer - Copier Service Fund-604				
101-5900	Engineering	1	MultiFunction Copier/Printer	10,000
101-6000	City Clerk	1	MultiFunction Copier/Printer	10,000
101-6173	Police--Holding Facility	1	MultiFunction Copier/Printer	10,000

Technology Equipment Replacement Schedule

Fiscal Year 2011-12

Fund/ Division		Count	Description	Amount
Printer - Copier Service Fund-604				
101-6200	Court	1	MultiFunction Copier/Printer	10,000
101-6310	Fire-Administration	1	MultiFunction Copier/Printer	10,000
101-6330	Fire--Intervention Services	1	MultiFunction Copier/Printer	10,000
235-6330	Fire--Intervention Services	1	MultiFunction Copier/Printer	10,000
101-8110	Library Administration	1	MultiFunction Copier/Printer	10,000
101-7500	Neighborhood & Family Services	1	MultiFunction Copier/Printer	10,000
101-5210	Field Operations Administration	1	MultiFunction Copier/Printer	10,000
501-9110	Water Administration	1	MultiFunction Copier/Printer	10,000
503-9210	WW Administration	1	MultiFunction Copier/Printer	10,000
Printer - Copier Service Fund Fund		12	Unit	**120,000**
Totals		425	Total PCs, Printers and System Components	**$1,693,790**

Glossary

Accrual Basis: A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or paid out.

Adoption: Formal action by the City Council, which sets the total spending limit for the fiscal year.

Appropriation: Specific amount of monies authorized for one year by the City Council for the purpose of incurring obligations and acquiring goods and services. All appropriations lapse at the end of the fiscal year.

Assessed Valuation: A value set upon real and personal property, usually based on the estimated market value, by the County Assessor for the purpose of levying property taxes. The assessment ratio depends on the classification of the property, such as residential, commercial, utilities, etc.

Balanced Budget: A situation in the budgeting process where total revenues are equal to or greater than total expenses.

Base Budget: The basic ongoing costs for personnel, contractual services, commodities, and the replacement of equipment to maintain service levels previously established by the City Council.

Bond: A municipality will issue this debt instrument and agree to repay the face amount of the bond on the designated maturity date. Bonds are primarily used to finance capital projects.

Budget: A financial plan of estimated expenditures and anticipated resources adopted for a specific period of time outlining a plan for achieving council goals and objectives.

Capital Budget: The appropriation of funds for improvements to city facilities which may include buildings, streets, water and sewer lines, and parks.

Capital Expenditures: Funds used by an entity to acquire or upgrade physical assets such as property, industrial buildings or equipment. This type of outlay is made by cities to maintain or increase the scope of their operations. These expenditures can include everything from repairing a roof to building a brand new facility.

Carryover: Year-end savings that may be re-appropriated in the following fiscal year to cover one-time expenses such as supplies, equipment, or special contracts.

Contingency/ Reserve: An amount set aside, with Council approval, to cover unforeseen expenditures, emergency expenditures or revenue short falls.

Debt Ratio: Total debt dived by total assets.

Debt Service: Principal and interest payments on outstanding bonds.

Encumbrance: Accounting concept that obligates a specified budget amount to be expended in the future.

Enterprise Fund: Accounts for expenses of programs or services, which are intended to be self-sustaining and primarily user fees cover the cost of services.

Estimated Revenue: The amount of revenue projected to be collected during the fiscal year.

Expenditure: The use of governmental funds to acquire goods or services.

Glossary

Expenditure Limitation: A constitutional limit to governmental agency expenditures. The Economic Estimates Commission sets the annual limit based on population growth and inflation. All municipalities have the option of proposing an alternative expenditure limitation to its voters. Avondale citizens approved the Home Rule Option in September of 2001.

Fiscal Year: Any period of twelve consecutive months establishing the beginning and the ending of financial transactions. For the City of Avondale this period begins July 1 and ends June 30.

Full-Time Equivalent Position (FTE): A position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time typist working for 20 hours per week would be equivalent to a 0.5 FTE.

Fund: A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources.

Fund Balance: The difference between a fund's total assets and liabilities. A positive fund balance is generally an accumulation of actual revenues which have exceeded actual expenditures. Fund balance in each fund may have up to five classifications as outlined in GASB Statement 54.

- **Nonspendable Fund Balance:** The nonspendable fund balance classification includes amounts that cannot be spent because they are either (a) not in spendable form or (b) legally or contractually required to be maintained intact. This would include items not expected to be converted to cash including inventories and prepaid amounts. It may also include the long-term amount of loans and receivables, as well as property acquired for resale and the corpus (principal) of a permanent fund.
- **Restricted Fund Balance:** The restricted fund balance classification should be reported when constraints placed on the use of resources are either (a) externally imposed by creditors, grantors, contributors, or laws or regulations of other governments or (b) imposed by law through constitutional provisions or enabling legislation.
- **Committed Fund Balance:** The committed fund balance classification reflects specific purposes pursuant to constraints imposed by formal action of City Council.
- **Assigned Fund Balance:** The assigned fund balance classification reflects amounts that are constrained by the government's intent to be used for specific purposes, but meet neither the restricted nor committed forms of constraint.
- **Unassigned Fund Balance:** The unassigned fund balance classification is the residual classification for the general fund only. It is also where *negative residual amounts for all other* governmental funds would be reported.

General Fund: The fund used to measure all financial transactions of the municipality except those required by law or agreement to be accounted for in another fund.

Goal: A general and timeless statement created with a purpose based on the needs of the community.

Highway Users Revenue Bond: Proceeds used solely for street and highway purposes and require voter authorization. Bonds are payable from highway user revenue up to 50% of total received for the past twelve month period (stipulated by state law).

Highway Users Revenue Fund (HURF): This revenue source consists of state taxes collected on gasoline, vehicle licenses and a number of other additional transportation related fees. These funds must be used for street and highway purposes.

Glossary

Home Rule Option: An alternative expenditure limitation that allows a municipality to expend what it anticipates in revenues each fiscal year. This limitation must be approved by the voters and is effective for four fiscal years.

Infrastructure: Facilities that support the continuance and growth of a community. Examples include roads, water lines, sewers, public buildings and parks.

Intergovernmental Revenue: Federal and State grants and other forms of shared revenue (e.g., State Sales Tax, State Income Tax, gasoline tax, motor vehicle license).

Internal Service Funds: Used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government, on a cost-reimbursement basis.

Long Term Debt: Debt with a maturity of more than one year after date of issuance.

Management Indicators: A measurable means of evaluating impact of budget on achieving stated objectives.

Modified Accrual Basis: Accounting method that recognizes an economic transaction or event as revenue in the operating statement when the revenues are both measurable and available to liquidate liabilities of the current period.

Municipal Development Corporation (MDC) Bond: Bonds that are backed by the excise taxes of the City including City Sales Tax, Franchise Tax, State Shared Sales Tax, and Auto Lieu Tax. The MDC is a non-profit corporation established for the purpose of issuing debt to purchase municipal facilities, which it leases to the City.

Objectives: A measurable output that an organization strives to achieve within a designated time frame. The achievement of the objective advances an organization toward a corresponding goal.

Operating Budget: Appropriations for the day-to-day costs of delivering city services.

Operating Impact: Costs of a capital project that will affect the day-to-day operating and maintenance costs of a municipality after it is completed. The impact includes such things as personnel, gas, electric utility bills, telephone expense, reproduction costs, postage, and vehicle maintenance.

Pay-As-You-Go Funding: A term used to refer to financing where budgetary restrictions demand paying for expenditures with funds that are made available as the program is in progress.

Performance Indicators: Measurement of service levels to a specified target outcome level that is within the established budget amount.

Property Tax: The total property tax levied by a municipality. Arizona's municipal property tax system is dived into a primary and secondary rate.

- **Primary Tax:** Arizona statute limits the primary property tax levy amount and municipalities may use this tax for any purpose.
- **Secondary Rate:** Arizona statute does not limit the secondary tax levy amount and municipalities may only use this levy to retire the principal and interest or redemption charges on bond debt.

Glossary

Resources: Total amounts available for appropriation including estimated revenues, bond/loan proceeds, fund transfers and beginning fund balances.

Revenue: Financial resources received from taxes, user charges, and other levels of government.

- **Recurring Revenue:** This is revenue that is predictable, stable and can be counted on in the future with a high degree of certainty. The portion of the city's revenue that is used to fund ongoing operations.
- **Non-Recurring Revenue:** Revenue that is not expected to be long-term in nature. A few examples are one-time grants and revenue sources that fluctuate in amount and frequency. This type of revenue is to be used only for one-time expenses, such as equipment, or on temporary programs.

Stabilization Fund: A portion of the General Fund balance that has been committed by resolution of the City Council for the applicable fiscal year.

State-Shared Revenue: Includes the city's portion of state sales tax revenues, state income tax receipts, and Motor Vehicle In-Lieu taxes.

Supplemental Request: This is a request for funding to provide additional personnel, equipment and related expenses which enhance the service level of a program. Supplemental increases are directed at attaining Council goals or meeting increased service needs.

Tax Levy: The total amount of the general property taxes assessed on property for purposes specified in the Tax Levy Ordinance.

Tax Rate: The amount of tax levied for each $100 of assessed valuation.

Transfer: Movement of resources between two funds. Example: An inter-fund transfer would include the transfer of operating resources from the General Fund to an Enterprise Fund.

Workload Indicators: Statistical information that indicates the demands for services within a given department or division. Workload indicators are a type of performance measure utilized by departments or divisions to assess its level of service.

Glossary

Acronyms

ADEQ: Arizona Department of Environmental Quality

ADOT: Arizona Department of Transportation

ADWR: Arizona Department of Water Resources

AGTS: Arizona Governmental Training

APWA: American Public Works Association

ARRA: American Recovery & Reinvestment Act

ASC: American Sports Center

AWPCA: Arizona Water & Pollution Control Association

CALEA: Commission on Accreditation for Law Enforcement Agencies

CDBG: Community Development Block Grant

CERT: Computer Emergency Response Team

CIP: Capital Improvement Plan

CMAQ: Congestion Mitigation and Air Quality

COP: Certificate of Participation

D.A.R.E.: Drug Awareness Resistance Education

EPA: Environmental Protection Agency

EVT: Emergency Vehicle Technician

FARE: Fines, Fees, Restitution, Enforcement Program

FTG: Fill the Gap

GAAP: Generally Accepted Accounting Principles

GAO: United States General Accounting Office

GASB: Governmental Accounting Standards Board

GAIN: Getting Arizona Involved in Neighborhoods.

GFOA: Government Finance Officers Association

GOHS: Governor's Office of Highway Safety

HOA: Homeowner's Association

HURF: Highway User Revenue Fund

JCEF: Judicial Collection Enhancement Fund

LSTA: Library Services and Technology Act

LTAF: Local Transportation Assistance Fund

MAG: Maricopa Association of Governments

MDC: Municipal Development Corporation

NPDES: National Pollutant Discharge Elimination System

OSHA: Occupational Safety & Health Association

PIR: Phoenix International Raceway

RICO: Racketeer Influenced and Corrupt Organizations Act

RPTA: Regional Public Transit Authority

SCADA: Supervisory Control and Data Acquisition (Computer Software)

VOCA: Victims of Crime Act

WIFA: Water Infrastructure Financing Authority

WWTP: Wastewater Treatment Plant

CITY COUNCIL REPORT

SUBJECT:
ADJOURN TO SPECIAL MEETING

MEETING DATE:
June 20, 2011

TO: Mayor and Council

FROM: Carmen Martinez

THROUGH: Charlie McClendon, City Manager

ATTACHMENTS:

Click to download

No Attachments Available

CITY COUNCIL REPORT

SUBJECT:
RECONVENE REGULAR MEETING

MEETING DATE:
June 20, 2011

TO: Mayor and Council

FROM: Carmen Martinez

THROUGH: Charlie McClendon, City Manager

ATTACHMENTS:

Click to download

No Attachments Available

DEVELOPMENT SERVICES

SUBJECT:
Master Site Plan for Coldwater Commons and Site Plan for QuikTrip (PL-10-0143)

MEETING DATE:
June 20, 2011

TO: Mayor and Council

FROM: Sue McDermott, Development Services Director/City Engineer (623) 333-4211

THROUGH: Charlie McClendon, City Manager

REQUEST: Master Site Plan approval for Coldwater Commons and Site Plan approval for QuikTrip.

PARCEL SIZE: Approximately 7.08 acres

LOCATION: Northwest Corner of Avondale Boulevard and Coldwater Springs Boulevard

APPLICANT: Mr. Juan D. Romero, QuikTrip Corporation (480) 446-6322

OWNER: Avondale Coldwater I, LLC, Mr. Todd A. Gellar (651) 222-8972

BACKGROUND:

The subject property was annexed April 7, 1997 as a part of the Coldwater Springs master development, and was rezoned to Planned Area Development (PAD) on March 17, 1999. The PAD development plan indicated that this portion of the property was designated as commercial. The General Plan Land Use Map shows the property as Commercial (Exhibit A).

On September 4, 2007, the City Council approved the Avondale Coldwater I Master Site Plan (case DR-06-20) for approximately 7.08 acres at the northwest corner of Avondale Boulevard and Coldwater Springs Boulevard. The Master Site Plan included the subject property, which was shown as a one-story 10,796 square retail building. The Master Site Plan expired on September 4, 2008.

On November 15, 2010, the City Council approved case PL-10-0027 and granted a Conditional Use Permit for a gas station with a convenience store on the subject property.

On March 7, 2011, staff approved case PL-11-0013 and granted an administrative approval for a Minor Amendment of the Coldwater Springs PAD for signage (Exhibit E).

SUMMARY OF REQUEST:

1. Approval of a 7.08 ± acre Master Site Plan for Coldwater Commons. The Master Site Plan is comprised of three lots to include a 2,800 sf restaurant building footprint with outdoor seating without a drive-thru, a gas station and a 5,668 sf convenience store, and a 22,000 square foot assisted living and office facility. The proposed Site Plan shows building footprints, building square footages, parking and drive aisle layouts, uses, required and provided parking, conceptual master utility layout, comprehensive sign plan, and landscaping (Exhibit F).
2. Approval of an approximately 2.1 acre Site Plan for QuikTrip. The site plan shows the proposed Lot 2 of the Master Site Plan, containing a 5,668 square foot convenience store with outdoor seating and an 8-island gas station with gas canopy cover, parking, conceptual utilities, and landscaping (Exhibit F).

PARTICIPATION:

No public notification was required for this application.

The Planning Division received two letters in opposition to this case (Exhibit G). stating a variety of reasons to include pollution concerns, excessive light levels, increased criminal activity, and aesthetic tastes.

The gas station will comply with all federal and state regulations pertaining to air pollution and ground pollution. The maximum lighting level allowed by the Zoning Ordinance is one foot-candle at the property line of the QuikTrip site. Additional trees of larger sizes have been provided along the south property line to further buffer the homes across Coldwater Springs Boulevard from the gas pump canopy lighting. The aesthetics of the site's architecture and landscaping will meet all the requirements of the Zoning Ordinance and Commercial/Industrial/Multi-Family Residential Design Manuals as recommended by Planning Commission and approved by City Council.

PLANNING COMMISSION ACTION:

The Planning Commission conducted a meeting on May 19, 2011, and voted 5-0 to recommend approval of this request subject to the following stipulations (Exhibit I):

1. Development shall be in conformance with the Coldwater Commons Master Site Plan, QuikTrip Site Plan, Elevation Plans, Landscape Plan, Comprehensive Sign Plan, and Final Traffic Impact Analysis date stamped April 28, 2011, except as modified by the conditions of approval below.
2. The plan expires one year from the date of approval unless a building permit has been issued.
3. All development shall be done in accordance with the City of Avondale General Engineering Requirements Manual and the City of Avondale Supplement to MAG Uniform Specifications and Details.
4. All landscape areas shall be maintained by the property owner in accordance with the approved plan date stamped March 29, 2011.
5. No exterior equipment, including but not limited to mechanical equipment and roof ladders, shall be visible to the public or from an off-site location.
6. Landscape material adjacent to the property line shall not impede the pedestrian or fire lane access routes.
7. All undeveloped pads, portions of the development or center shall be treated with decomposed granite for dust control until such time of development of those areas.
8. Prior to issuance of a permit, a Minor Land Division map dedicating the necessary public right-of-way and easements shall be recorded.
9. Prior to Site Plan approval for an Assisted Living use on the property, City Council approval of an amendment to the Coldwater Springs Planned Area Development (PAD) shall be required.
10. Variation from the approved Master Site Plan may warrant improvements to public and private infrastructure, and these costs shall be the responsibility of the developer.
11. Deliveries of fuel and convenience store merchandise shall be prohibited between 10 p.m. and 6 a.m. Store merchandise shall be delivered through the rear of the building.
12. The median in Coldwater Springs Boulevard shall be landscaped in the first phase of development in accordance with the General Engineering Requirements Manual and the Landscape Ordinance.
13. Prior to issuance of a building permit, the excess dirt on the entire master planned site shall be removed.
14. Revise the location of the fire hydrants prior to approval of construction documents, as required by the Fire Marshal.

Commissioners Amos and Scanlon were excused from the meeting.

ANALYSIS:

The property is located within the City Center Specific planning area. The property is not subject to City Center development and design requirements because the property is zoned PAD, as a part of the Coldwater Springs master development. The Coldwater Springs PAD references the Community Commercial (C-2) Zoning District for development and design requirements.

Master Site Plan

The Coldwater Commons Master Site Plan, sheet OF, shows the 7.08 acre site divided into three separate lots. Lot 1 proposes a 2,800 square foot restaurant with outdoor dining, Lot 2, a 5,668 square foot convenience store with gas pumps and pump canopy, and Lot 3 proposes a 22,000 square foot Assisted Living facility with 3,500 square feet of office. A stipulation has been added to require the applicant to receive approval by City Council for the assisted living facility prior to development as it is currently not an allowed use within the existing PAD zoning district.

All buildings meet the minimum building setbacks of 20 feet from public streets, 50 feet from abutting residential, and 15 feet from the north property line. All parking areas meet the minimum setbacks of 30 feet from public streets and 25 feet from abutting residential. Parking is provided in excess of the minimum requirements, and the parking areas are connected by internal drive aisles that comply with minimum requirements. Access to the site from adjacent public streets is provided by three drive ways, one on Avondale Boulevard and two on Coldwater Springs Boulevard. The Avondale Boulevard and western driveway on Coldwater Springs Boulevard allow right-in/right-out turning movements only, while the eastern driveway on Coldwater Springs Boulevard allows full turning movements, right-in/right-out and left-on/left-out. Each driveway is served by a dedicated deceleration and right-turn lane, and each driveway has decorative paving at the street frontage. A fourth entry point to the property connects the property with the Coldwater Promenade development to the north via an internal drive aisle. The drive aisle's alignment matches the existing drive aisle on the Coldwater Promenade property. All onsite and offsite infrastructure, including driveway locations and widths, turning movements, deceleration lane lengths, internal circulation routes, stormwater retention, and water and sewer lines have been analyzed and provided according to the uses and building square footages shown on the Master Site Plan. All infrastructure meets engineering requirements, and complies with the traffic impact analysis, stormwater report, and the water and sewer reports.

Staff is recommending two additional conditions of approval related to the Master Site Plan. Condition of approval # 8 requires that the property owner obtain an approved Minor Land Division (MLD) prior to obtaining a permit. The MLD would subdivide the property into three lots, dedicate right-of-way for deceleration and turn lanes, and would dedicate easements for cross access and utilities.

Condition of Approval # 10 states that it is the sole responsibility of the developer for costs associated with changes to infrastructure as a result of future amendments of the Master Site Plan. For example, if a future Master Site Plan amendment contained different uses or building sizes that generated a greater volume of vehicular traffic or required larger water or sewer lines to serve the development were approved.

QuikTrip Site Plan

The Site Plan for QuikTrip, sheet 1, comprises approximately 2.1 net acres, showing a 5,668 square foot convenience store west of 8 fueling stations covered by a canopy 58 feet by 129 feet. Shaded outdoor seating areas with tables for dinning are provided on the east side of the convenience store next to the entrances. Store merchandise deliveries are made to a dedicated entryway at the rear of the building on the west side. Fuel deliveries are made over underground fuel tanks located east of the canopy along Avondale Boulevard. The approved Conditional Use Permit for this use prohibits fuel and store merchandise deliveries between the hours of 10 p.m. and 6 a.m., and required store merchandise to be delivered at the rear of the building.

Onsite Circulation & Parking

Vehicular access to the site is provided via three entry points, two from the drive aisle along the west side of the property and one from the drive aisle along the north side of the property. Vehicular travelways are shown on all four sides of the convenience store and the pump canopy. The proposed fuel truck delivery route shows the fuel truck entering Coldwater Commons via a right turn from Avondale Boulevard, circling behind the building and entering the QuikTrip site at the southwest entry point, offloading fuel to the underground tanks along Avondale Boulevard, exiting the QuikTrip site at the northwest entry point, and exiting Coldwater Commons via a left turn onto Coldwater Springs Boulevard (Exhibit H). The proposed merchandise truck delivery route is nearly the same with the exception that the delivery point is at the back of the convenience store, on the west side of the building.

Parking is located adjacent to the convenience store on the north, east, and south sides of the building directly in front of the three customer entryways. Additional parking is provided along the north drive aisle and at the southeast corner of the site. Minimum parking required for the convenience store and outdoor dining is 25 spaces. The Zoning Ordinance sets a maximum number of parking spaces at 120% of the minimum, or 30 spaces in this case, but Section 808 allows for an applicant to provide a parking demand study to vary from these amounts. The applicant provided a parking demand study that demonstrated that the 44 parking spaces were warranted at this location, per Section 808 of the Zoning Ordinance. 44 parking spaces, instead of 25, were anticipated to be needed at this location based upon the number of parking spaces being utilized at other Valley QuikTrips, the number of parking spaces being utilized at the prototype Generation 3 QuikTrips built in Oklahoma, and the greater number of employees at a Generation 3 QuikTrip compared to either Generation 1 or 2 QuikTrips.

All parking spaces meet minimum dimension requirements. Three parking spaces for persons with a disability are provided onsite, which exceeds the minimum of two as is required by the Americans with Disabilities Act (1990). Parking for bicycles is provided at the northeast and southeast corners of the convenience store.

Landscaping

The Landscape Plans (sheets 6, 7, and 8), show a variety of trees, shrubs, and ground covers that meet the minimum 20% landscape area requirement for the QuikTrip site. Additional landscaping is provided along Avondale and Coldwater Springs Boulevard north and west of the QuikTrip site, as a part of installing all perimeter offsite infrastructure improvements along public streets for the master site. In conformance with a condition of approval of the Conditional Use Permit for the gas station, the landscaping palette combines elements from the developments to the north and south of the property. The landscape palette incorporates Sisso and Palo Verde trees from the Coldwater Promenade development to the north, and Aleppo Pine trees from the Coldwater Springs neighborhood to the south. In addition, the landscape palette includes Mexican Fan Palms around the corner feature at the intersection of Avondale and Coldwater Springs Boulevards, which corresponds to the same tree types utilized on the City Hall campus at the other end of the view corridor between City Hall and the corner feature.

All trees meet the minimum size requirement of two-inch caliper. In accordance with the approved Conditional Use Permit for the gas station, the minimum tree calipers are three inches along Coldwater Springs Boulevard in order to screen the fuel pumps from residences to the south. Staff is proposing Condition of Approval # 12 requiring landscaping of the median in Coldwater Springs Boulevard to further screen the residences from the QuikTrip site and to increase the aesthetic appeal of this area. Parking areas are screened with landscaping and a three-foot high masonry wall along both Avondale and Coldwater Springs Boulevards. The parking screen wall materials and colors correspond to building materials and colors. The store merchandise delivery area on the west side of the convenience store is screened from Coldwater Springs Boulevard and residences to the south by landscaping and a three-foot high screen wall along Coldwater Springs Boulevard.

The store merchandise delivery area is screened from the drive aisle to the west by trees in a landscape and retention area. Residences to the west will be screened from views of the store merchandise delivery area by the landscaping, more than 250 feet of separation, and in the future the development on the intervening property.

There is one trash refuse enclosure proposed for the QuikTrip site, located north of the convenience store and at the west end of the parking aisle. The refuse container will be screened with an eight-foot high masonry screen wall of colors and materials to match the convenience store. The front gates will be metal and opaque.

Corner Feature

A unique provision of the proposed QuikTrip site plan is a corner feature at the intersection of Avondale and Coldwater Springs Boulevards. A site plan of the proposed area is shown on the Master Site Plan, sheet OF, the Site Plan, sheet 1, and the Landscape Plan, sheet 6. A color prospective of the corner is provided as well (Exhibit F).

The corner, located within the view corridor, extends southeast across the Phoenix International Raceway property to City Hall, and is an important location to delineate entry into City Center. The corner contains a Sweet Acacia accent tree and a low-profile monument wall sign reading "Coldwater Commons," with shaded seating backed by raised planters and landscaping that includes seven 15 feet high Mexican Fan Palm trees. Stamped decorative paving is proposed for the area to further enhance and delineate the special area. The shaded seating structure color and materials correspond to the window awnings on the front of City Hall at the other end of the view corridor, and the Mexican Fan Palm trees are the same as used on the City Hall campus.

The area will provide enhanced pedestrian amenities for pedestrians travelling between the Coldwater Springs neighborhood and the City Hall, library, or transit stop on Civic Center Drive. It will also provide enhanced shade and rest opportunities for pedestrians travelling north and south along Avondale Boulevard.

Lighting

All light sources will be downward directed, recessed, and shielded from direct lateral view of the lighting source in compliance with the Zoning Ordinance. Lighting levels do not exceed 1.0 candle-foot at the property line. Parking area light poles are 22 feet high, and are located adjacent to all parking and maneuvering areas except beneath the pump canopy. Lighting beneath the pump canopy will be a minimum of 15 feet above grade and positioned over fueling station areas for maximum security. Building-mounted lighting on the convenience store will consist of lighting on the underside of each of the canopies over the three customer entrances at the north, east, and south side, wall-mounted lighting on the west side of the building to illuminate the merchandise delivery area, and six decorative lights at the ends of arms extending from the east building façade angled downward onto two decorative red awnings. See the Building Elevations for details (Exhibit F).

Building Elevations

The proposed building elevations for the convenience store are designed after the new Generation 3 store. This is the first Generation 3 store to be built in Arizona. The maximum building height allowed is 30 feet, the proposed building height is 22 feet. All roof-mounted mechanical equipment will be screened by a dark bronze colored parapet screen, and all roof drainage downspouts are internalized. The convenience store conforms to the Commercial/Industrial/Multi-Family Residential Design Manual in that it presents four sided architecture, provides a variety of vertical and horizontal elements through materials and color patterning, avoids flat building facades by providing horizontal projections and recesses to the building footprint, and avoids flat rooflines by providing elevation changes and parapets.

The proposed materials are Bronzestone Brick for the majority of the wall, with Midnight Brick as the black vertical and horizontal accents. The canopies over each customer entryway are Hairline Silver

metal and Red Polycarbonate material, with the red being internally illuminated at night to present an illuminated band. The parapets along the roofline will also be Hairline Silver, as will the lighting fixtures extending away from the building and directed downward onto the two red awnings on the front/east side of the building.

The proposed pump canopy elevations show the structure height at a maximum of 23 feet, which is under the maximum of 30 feet allowed by the Zoning Ordinance. The design is typical of QuikTrip for maximum automotive efficiency and safety. Each pump station is located between the support column, to screen the pump station from direct view from Avondale Boulevard. The building materials match those used on the convenience store, being Bronzestone Brick and Midnight Black brick on the support columns and Hairline Silver and Red polycarbonate on the canopy.

Comprehensive Sign Plan

The proposed Comprehensive Sign Plan complies with the Coldwater Springs PAD as amended by case PL-11-0013, the Commercial/Industrial/Multi-Family Residential Design Manual, and the Zoning Ordinance. The Comprehensive Sign Plan shows five free standing signs, a multi-tenant monument sign and fuel price sign along Avondale Boulevard, a low-profile wall sign at the corner feature, and a multi-tenant monument sign and fuel price sign along Coldwater Springs Boulevard. The multi-tenant monument sign is of a design that will reflect the architecture, building materials, and colors of the buildings on the assisted living/office and restaurant use parcels, while the fuel price signs reflect the materials and colors of the QuikTrip convenience store and pump canopy. The difference is for the ease of recognition for passing motorists to quickly locate and view the information type they area seeking, either fuel related or business related to the other parcels. The low-profile wall monument sign reflects the design, building colors, and materials of the parking screening walls along Avondale and Coldwater Springs Boulevards.

The facade-mounted signage for the QuikTrip site includes one sign on the eastern facade of the convenience store, a non-illuminated QT “button” sign on the north, east, and south side of the gas pump canopy, and various miscellaneous signs on the fuel station pumps and nearby support columns typical of all gas stations.

Façade-mounted signage for the other two parcels of Coldwater Commons are located typically above main entrances. The non-QuikTrip building facades shown in the Comprehensive Sign Plan are for purposes of illustrating typical sign placement, and do not reflect the architecture for Coldwater Commons. The property owner does not have architectural plans drawn for the assisted living/office facility or restaurant, and he is open to requesting an amendment of the Master Site Plan and Comprehensive Sign Plan at such a time when an interested developer comes forth.

The proposed Coldwater Commons Master Site Plan and QuikTrip Site Plan complies with the Zoning Ordinance and Commercial/Industrial/Multi-Family Residential Design Manuals. The next step in the development process will be to be submit construction drawings for the QuikTrip site, including grading & drainage plans, utility plans. Development of the remainder of the site requires administrative approval by staff.

Staff is recommending Condition of Approval # 13 to require that the excess dirt on the property be removed from the entire master site prior to issuance of a building permit. The removal would typically be done at the time of grading of the site. This Condition of Approval is the same as was approved for the Conditional Use Permit for the gas station.

Staff is recommending Condition of Approval # 14 to require relocation of the fire hydrants, shown on the Utility Plan sheet 5, to a location as determined by the Fire Marshal. The new locations would be shown and approved on the Utility Plan of the construction documents, which are submitted after the approval of the Site Plan.

Conclusion:

Based upon the information provided by the applicant, the analysis by staff, and the recommendation of the Planning Commission, staff recommends approval of the requested Master Site Plan and Site Plan. This request meets the required criteria and will conform to the conditions of approval.

FINDINGS:

1. The project meets the General Plan Land Use of Commercial for this site. The gas station with convenience store use proposed for the Site Plan complies with the Coldwater Springs PAD.
2. The development will conform to the standards of the Coldwater Springs PAD, Zoning Ordinance, and Commercial/Industrial/Multi-Family Residential Design Manual.
3. The conditions of approval are reasonable to ensure conformance with the provisions of the Avondale Zoning Ordinance.

RECOMMENDATION:

The City Council should conduct a public hearing and **APPROVE** Application PL-10-0143, subject to the following fourteen stipulations:

1. Development shall be in conformance with the Coldwater Commons Master Site Plan, QuikTrip Site Plan, Elevation Plans, Landscape Plan, Comprehensive Sign Plan, and Final Traffic Impact Analysis date stamped April 28, 2011, except as modified by the conditions of approval below.
2. The plan expires one year from date of approval unless a building permit has been issued.
3. All development shall be done in accordance with the City of Avondale General Engineering Requirements Manual and the City of Avondale Supplement to MAG Uniform Specifications and Details.
4. All landscape areas shall be maintained by the property owner in accordance with the approved plan date stamped March 29, 2011.
5. No exterior equipment, including but not limited to mechanical equipment and roof ladders, shall be visible to the public or from an off-site location.
6. Landscape material adjacent to the property line shall not impede the pedestrian or fire lane access routes.
7. All undeveloped pads, portions of the development or center shall be treated with decomposed granite for dust control until such time of development of those areas.
8. Prior to issuance of a permit, a Minor Land Division map dedicating the necessary public right-of-way and easements shall be recorded.
9. Prior to Site Plan approval for an Assisted Living use on the property, City Council approval of an amendment to the Coldwater Springs Planned Area Development (PAD) shall be required.
10. Variation from the approved Master Site Plan may warrant improvements to public and private infrastructure, and these costs shall be the responsibility of the developer.
11. Deliveries of fuel and convenience store merchandise shall be prohibited between 10 p.m. and 6 a.m. Store merchandise shall be delivered through the rear of the building.
12. The median in Coldwater Springs Boulevard shall be landscaped in the first phase of development in accordance with the General Engineering Requirements Manual and the Landscape Ordinance.
13. Prior to issuance of a building permit, the excess dirt on the entire master planned site shall be removed.
14. Revise the location of the fire hydrants prior to approval of construction documents, as required by the Fire Marshal.

PROPOSED MOTION:

I move that the City Council accept the findings and **APPROVE** Application PL-10-0143, a request for approval of a Master Site Plan for Coldwater Commons and approval of a Site Plan for QuikTrip, subject to fourteen recommended stipulations.

ATTACHMENTS:

Click to download

- Exhibit A - General Plan Land Use Vicinity Map
- Exhibit B - Zoning Vicinity Map
- Exhibit C - Aerial Photo 2010
- Exhibit D - Summary of Related Facts
- Exhibit E - Coldwater Springs Minor PAD Amendment
- Exhibit F - Applicant Narrative Request
- Exhibit G - Letters of Opposition
- Exhibit H - Truck Delivery Route
- Exhibit I - Draft 5.19.2011 Planning Commission Minutes

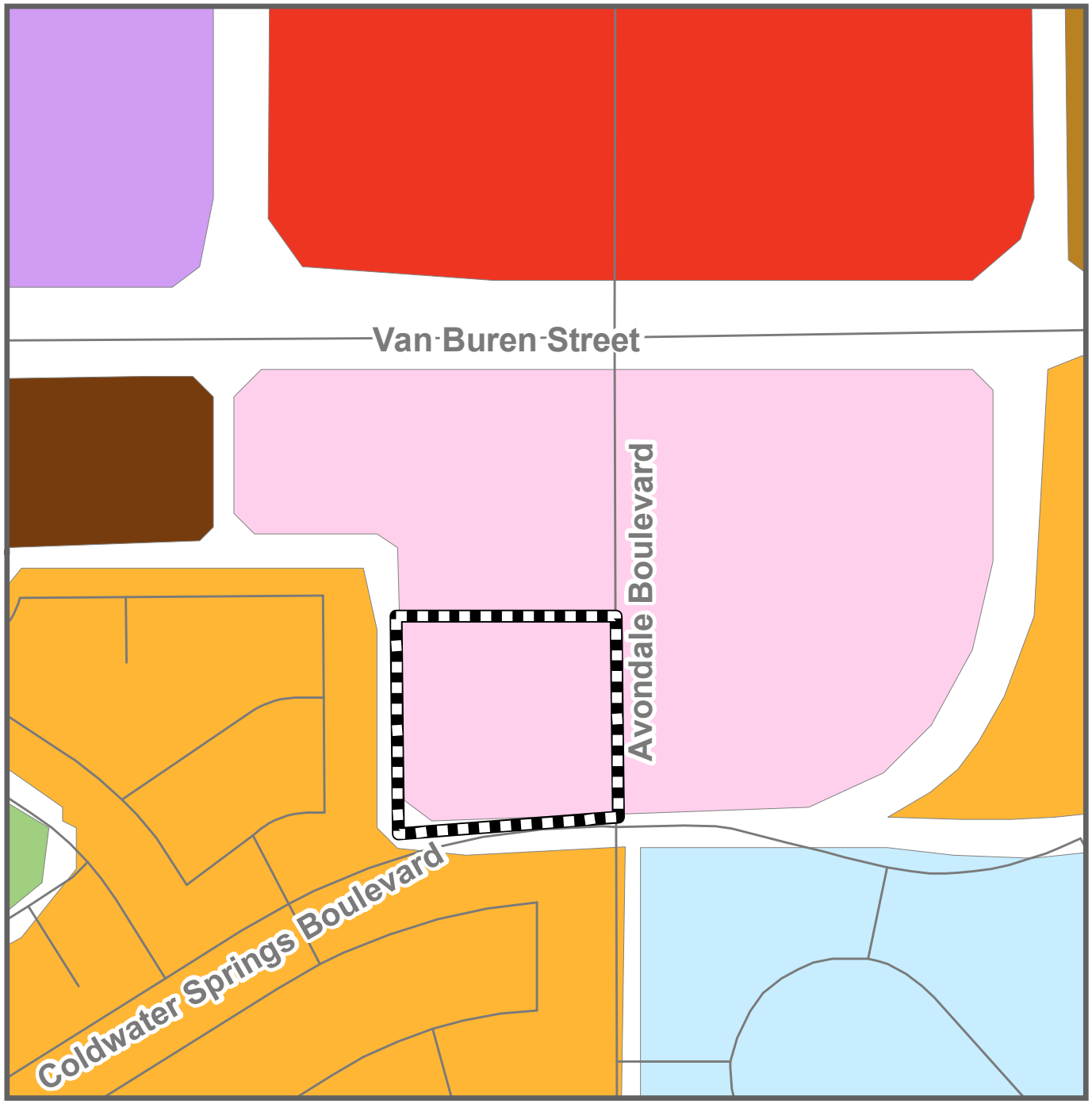
FULL SIZE COPIES (Council Only):

None

PROJECT MANAGER:

Eric Morgan, Planner II (623) 333-4017

Exhibit A



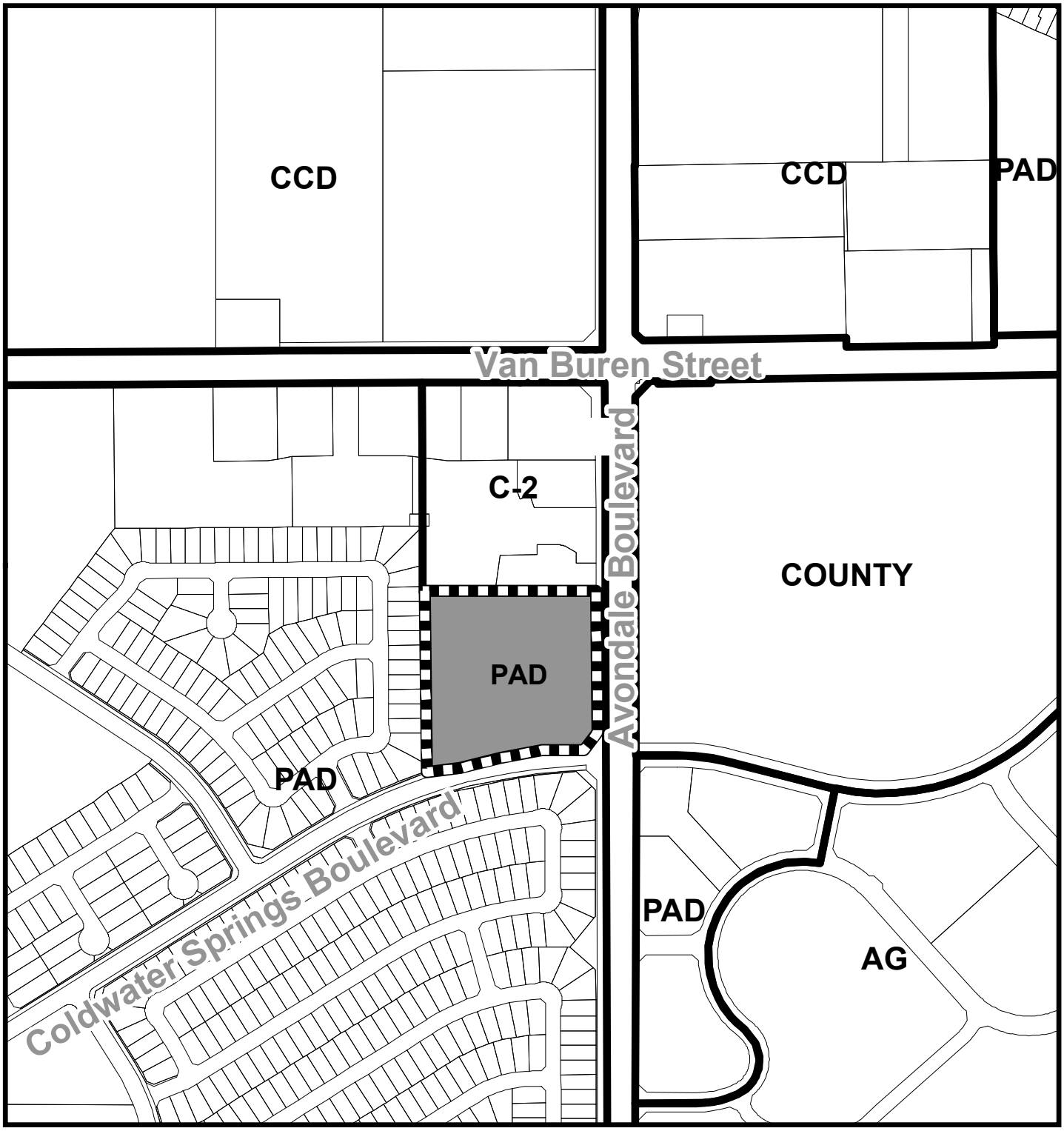
General Plan Land Use Vicinity Map
QuikTrip - Coldwater Commons
PL-10-0143

General Plan Land Use Map

- Commercial
- Employment
- Freeway Commercial
- High Density Residential
- Low Density Residential
- Medium Density Residential
- Medium High Density Residential
- Mixed Use
- Multi Family Residential
- Open Space
- Public Facilities

Subject Property

Exhibit B



Zoning Vicinity Map
QuikTrip - Coldwater Commons
PL-10-0143

Avondale

Subject Property

N

Exhibit C

Aerial Photograph 2010
QuikTrip - Coldwater Commons
PL-10-0143

Avondale

Subject Property

Exhibit D

SUMMARY OF RELATED FACTS
APPLICATION PL-10-0143 QUIKTRIP – COLDWATER COMMONS

THE PROPERTY	
PARCEL SIZE	Approximately 7.08 acres
LOCATION	NWC Avondale & Coldwater Springs Blvds.
PHYSICAL CHARACTERISTICS	Rectangular and relatively flat
EXISTING LAND USE	Vacant
EXISTING ZONING	Planned Area Development (PAD)
ZONING HISTORY	Annexed 4/7/1997, Rezoned to PAD 3/17/1999
DEVELOPMENT AGREEMENT	N/A

SURROUNDING ZONING AND LAND USE	
NORTH	Community Commercial (C-2) – Coldwater Promenade (retail)
EAST	County Unincorporated – vacant (farmland)
SOUTH	Planned Area Development (PAD) – Coldwater Springs (residential)
WEST	Planned Area Development (PAD) – Coldwater Springs (residential)
GENERAL PLAN	
The subject property is designated as **Commercial** on the General Plan Land Use Map.	

PUBLIC SCHOOLS	
SCHOOL DISTRICT(S)	Littleton Elementary School District Tolleson Union High School District
ELEMENTARY SCHOOLS	Collier Elementary School
HIGH SCHOOL	La Joya Community High School

STREETS	
Avondale Boulevard	
Classification	Arterial
Existing half street ROW	65 feet
Standard half street ROW	65 feet
Existing half street improvements	3 vehicular lanes, ½ landscaped median, bike lane, curb and gutter, street lights
Standard half street improvements	3 vehicular lanes, ½ landscaped median, bike lane, curb and gutter, street lights, sidewalk

STREETS	
Coldwater Springs Boulevard	
Classification	Minor Collector
Existing half street ROW	50 – 60 feet
Standard half street ROW	80 feet
Existing half street improvements	1 vehicular lanes, ½ median/turn lane, bike lane, curb and gutter, street lights
Standard half street improvements	1 vehicular lane, ½ landscaped median/turn lane, bike lane, curb and gutter, street lights, sidewalk

UTILITIES
There is an existing 24" water line in Avondale Boulevard and a 12" water line existing in Coldwater Springs Boulevard. Both transition across the entire frontage of the property. There are existing 18" sewer lines in Avondale Boulevard and Coldwater Springs Boulevard. Both transition across the entire frontage of the property.

March 7, 2011

Juan Romero
QuikTrip Corporation
1116 East Broadway Road
Tempe, Arizona 85282

RE: Minor Amendment of the Coldwater Springs PAD
Case PL-11-0013 QuikTrip # 1424 Minor PAD Amend
Northwest Corner of Avondale and Coldwater Springs Boulevards

Mr. Romero:

The City's Development Review Team has approved application Pl-11-0013, a request for a Minor Amendment of the Coldwater Springs Planned Area Development (PAD), for a gas station with convenience store, with the following conditions of approval:

1. Development shall be in conformance with Project Narrative Planning Administration date stamp approved 3/7/2011.

The Building Services Division is currently working under the following codes: 2006 IBC, IRC, IPC, IFGC, IMC, IECC, 2005 NEC, 2003 ICC/ANSI, and the 1998 ADA Accessibility Guidelines with City of Avondale Amendments. Fire Prevention is currently working under 2003 IFC.

Please incorporate the signage allowances granted by this PAD amendment into the Comprehensive Sign Plan for the site. I look forward to the successful completion of the project. It has been a pleasure working with you. Please do not hesitate to contact me should you need any further assistance. I can be reached by email at emorgan@avondale.org or by telephone at (623) 333-4017.

We would like to know what your experience has been working with the City. Enclosed is a Customer Satisfaction Survey that can be hand delivered to the Development Services Department, mailed to Tracy Stevens, Planning Manager, at the address noted below, or e-mailed to tstevens@avondale.org.

With regards,

Eric Morgan
Planner II

Enc: Approved Project Narrative
Customer Satisfaction Survey

cc: Development Review Team
Development Services Center
Charles Andrews, P.E., Sr. Engineering Project Manager

I:\Planning\Current Planning Files\2011\Rezoning & PAD Amendments\PL-11-0013 QuikTrip # 1424 PAD Signage Amendment\APPROVAL - PL-11-0013 QuikTrip Minor PAD Amendment.doc

QuikTrip

Project Narrative

PL-11-0013
PLANNING ADMINISTRATION
☐ APPROVED
☐ DENIED
☒ APPROVED WITH CONDITIONS
3/7/2011
DATE

Proposed QuikTrip #1424
NWC of Avondale Blvd & Coldwater Springs Blvd
Avondale, Arizona

Project Description

QuikTrip Corporation, a Fortune 500 corporation, is in a purchase agreement to buy approximately a 2+/- acre parcel currently part of a 7+/- acre planned development. The site is within the Coldwater Springs PAD. The proposed QuikTrip development will include the construction of a new 5,668 +/- square foot retail convenience grocery store oriented toward Avondale Boulevard with 8 gasoline and 2 diesel dispensing pumps with a canopy above the fueling stations.

The existing PAD has a comprehensive sign plan that will be followed for on sight signage. As part of our Site Plan Submittal the original approved comprehensive sign plan will be submitted for the overall development with the addition of the QuikTrip on site signage as well as the monument sign. The current PAD allows for a gasoline monument sign at a size of sixteen square feet. It is our intent to seek a PAD amendment of the sign plan to allow for a twenty-four square foot gas price monument sign.

The reason behind asking for this PAD amendment is that QuikTrip will now be selling auto diesel fuel at this location. The addition of eight square feet will allow us to price clearly the current price of the unleaded and diesel fuels. QuikTrip is very competitive with its price of fuels; the price of gas and now diesel fuel is a customer attention grabber. For us to be able to show both prices will help us to become a successful retailer in Avondale. We also have a consistency amongst our stores of numeral sizes for ease of replacing broken and worn descriptors from our internal facility support group. This really helps with keeping the sign looking new and fresh.

Although QuikTrip is asking for eight more square feet of signage through the PAD amendment, the current Zoning Ordinance allows for a gas station to have a twenty-four square foot sign when not a part of a master planned development. QuikTrip hopes that the City of Avondale will agree with this logic and allow for the amendment to be approved. While also approving three separate canopy signs approximately fourteen square feet each with a total of forty-two square feet of signage for the gasoline canopy.

Request

1) Variable Fuel Price signs shall have a maximum sign area of twenty-four (24) square feet and a maximum height of six (6) feet.

2) Gas Pump Canopy signs shall be a maximum sign area of fourteen (14) square feet. A maximum of one (1) such sign shall be allowed per canopy facade, and not more than three (3) canopy facades may contain signs.

EXHIBIT F

QuikTrip

Site Plan Narrative

QuikTrip #1424
NWC of Avondale Blvd & Coldwater Springs Blvd
Avondale, Arizona

1. Project Description

The proposed QuikTrip development will include the construction of a new 5,668 +/- square foot retail convenience grocery store oriented toward Avondale Boulevard with 8 gasoline and 2 diesel dispensing pumps with a canopy above the fueling stations. It will provide numerous needed consumer products inside the store as well as the fuel under the canopy. As this is an already designated commercial node our development will fit into the area and provide area residents and consumers with a needed service. The QT would be compatible with the surrounding uses which include several types of retail establishments from fast food feeders to a strip center and grocery store.

This site is a 2+/- acre parcel currently part of a 7+/- acre planned development. The site is within the Coldwater Springs PAD. The proposed QuikTrip commercial development is consistent with the Avondale General Plan and the Avondale City Center Specific Plan. The site plan presented outlines a compatible land use to Coldwater Springs (the Coldwater Springs PAD designates this site for C-2 uses) and provides a cohesive extension and logical "conclusion" to the Avondale Promenade retail development. The Avondale City Mayor and Council approved the Conditional Use Permit on November 15th, 2010, with a unanimous vote of 6 votes in favor.

QuikTrip has worked hard to earn a sterling reputation. It accomplished this with a cohesive business strategy combining generous site layout, demanding traffic planning, attractive building and landscape design and coupled with expert merchandising and excellent management practices. These efforts have made the QuikTrip business a successful partner to Cities and communities.

2. Site Design

The proposed QuikTrip site has been designed to enhance the arterial corner at Avondale Blvd and Coldwater Springs. The QuikTrip will also serve as the anchor tenant to the rest of the Coldwater Commons development. This site has taken that into consideration and has designed the site accordingly to incorporate the future users to the development.

Ingress and Egress to the site will occur in several locations. There will be 50% access from the arterial street of Avondale Blvd through a right in right out point just north of the QT site. This will allow for south bound travellers to turn into the development using a deceleration lane for safer ingress to the overall development, as well as exit the site to continue south bound. Another access point is located on Coldwater Springs Blvd. This will be a full access point, which will allow customers to use the stoplight at the intersection to travel in whichever

direction they choose. This access point will also have a deceleration lane for ingress to the overall development. One last access point to the site is located as a "tie in" to the Coldwater Promenade development to the north. This access point will be developed at the time of the QuikTrip project and will provide a seamless transition through to Van Buren as well as the other establishments.

The QuikTrip site was developed so that the onsite circulation and parking were optimum for a customer's experience while visiting. The store building is set back from both Avondale and Coldwater Springs Boulevards and faces the east. The canopy and pumps are located in front of the building and are adjacent to the street. Deliveries of gasoline occur out in front of the canopy and adjacent to the arterial street and out of the way of customer flow. Same as the merchandise deliveries which are now located behind the store in a vendor delivery area with direct access to the store, this to will keep those delivery trucks out of the flow of cars and customers both outside the store and inside. Parking for customers is very important to QT and with our new design, with 4 front doors; "upfront" parking will be available to everyone. There will be parking along 3 sides of the building to allow customers to enter and exit the building. There will also be parking along the perimeter of the property along the north property line, which is the interior of the overall site. As well as a parking area at the southeast corner to provide employees with a location that is away from the more desirable parking spots for our many customers. A parking study is being performed along with our traffic analysis to provide reasons as to the want for the excess parking spots on site. Screen walls have been placed in the needed areas to keep the view from the arterial street looking nice.

QuikTrip only uses concrete for its onsite pavement material. This is for specific reasons that include durability and a by far better looking material. Concrete is also much easier to keep looking good which enhances the overall look of the QT site for years to come. The maintenance and durability help with lowering the costs of replacing lessor materials more frequently. Concrete also provides less of the "heat island effect" which asphalt is known to do.

A lot of thought and planning goes into a QuikTrip site design. With the help of the Avondale City Planners and our internal and local engineers we will provide Avondale and its citizens a product that the city will be proud of. We do all of this for the benefit of our customers and to provide Avondale with an attractive site design that the city will welcome.

3. Building Architecture

The building and its architecture that QuikTrip is going to develop on this site is one that is new to our company. This is a very exciting time for our corporation because of this change to our new concept. Elevations have been provided showing the high level of articulation in the building. Those articulations are provided on three sides of the building adding character to the building and site. The multiple entry ways to the store are covered, as well as the side entry ways add to the appeal of up front parking as opposed to the traditional front of the store which has two of its own ingress/egress points.

The color of the building is made up of a variety of desert earth tones, while the diversity in the materials provides contrast to the building. Those materials consist of brick and tile as well as brushed aluminum cornice along the roof line. The windows are shaded to help with heat gain and provide energy efficiency within the store. All rooftop mechanical equipment will be screened from view.

4. Landscape Theme

The landscape theme for the QuikTrip site as well as the Master Site is one that incorporates all types of desert themed trees, shrubs and groundcovers. The variety of different trees including Sissos, Desert Museums, Cascolote and Aleppo pine provide a look of transition from the different types along the perimeter and onsite. These also incorporate and provide a transition from the Promenade shops to the north. The bushes and ground covers also provide a variety of look and feel to the theme. The bushes include Dwarf Oleander, Rio Bravo Sage, Baja Ruellia and the desert succulent Red Yucca; groundcovers consist of Lantana and Acacia Redolens. All of the landscaping used is part of the low water usage plants and will be maintained at the highest standards by QT. QuikTrip will work with staff to make sure that the required ordinances and stipulations will be met and benefit QT, the City and its residence.

The landscaping is not only used aesthetically to enhance the site but will also help with buffer for the residence to our south. As stipulated by Council we will provide a larger caliper tree to help with the direct line of site between the pump island canopy and the driving area between us and the residence. QT will also improve the median adjacent to our site and located in Coldwater Springs Blvd in accordance with the Landscape Ordinance and General Engineering Regulations as stipulated by Council.

Also stipulated by Council, completion of all off-site improvements along Avondale and Coldwater Springs Boulevards for the entire master planned property including landscaping and sidewalk shall be completed along with the QT development. The frontages along the perimeter of the entire development will have incorporated the landscaping theme of the QT site and provide a seamless look and feel of continuity.

5. Decorative Corner Feature

As part of our development we have provide and extra landscaping and seating area feature at the arterial corner of the Master Site and part of QuikTrip's development. This enhanced feature will incorporate tree shaded seating and a cut through walkway from one street to the next. The trees and walkway will be in an enhanced design to compliment the view corridor from the City Center across Avondale Blvd. An artistic rendering of the area has been provided for better imaginative feel. Also with in this area will be a monument sign that will name the overall development "Coldwater Commons".

There was thought that an art feature would be required in this area per the city Public Art Ordinance. This requirement is based on overall development sales floor area and the Art Feature is triggered at 50,000 square feet. As per the planned development the current sales floor area combined is approximately 42,000 square feet. Therefore an art feature will not be required.

6. Signage

The existing PAD has a comprehensive sign plan that will be followed for on sight signage. As part of our Site Plan Submittal the original approved comprehensive sign plan will be submitted for the overall development with the addition of the QuikTrip on site signage as well as the monument sign. It is our intent to seek a PAD amendment of the sign plan to allow for a larger square foot Gas Price Monument Sign so that the QuikTrip will be allowed to advertise the current price of gasoline and diesel on both frontages.

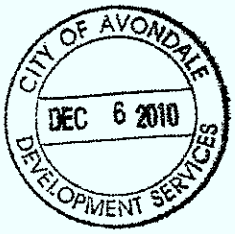
QuikTrip

Site Plan Narrative

Our project team will consist of the following:

Developer QuikTrip Corporation Attn: Juan Romero, Project Manager 1116 E. Broadway Road Tempe, AZ 85282 (480)446-6322	**Architect** JMS & Associates Attn: Kim Filuk 4001 N 3rd St. Suite 130 Phoenix, AZ 85012 (602) 234-1868 (602) 234-1413
Civil Engineer Zell Company Attn: Kenneth Zell 3400 N Dysart Rd. Suite 130 Avondale, AZ. 84392 623-547-2504 623-547-2401	**Legal** Mr. John Bethea Fennemore Craig 3003 N. Central Ave. Suite 2600 Phoenix, Arizona 85012-2913 (602) 916-5344 (602) 916-5544 - fax

EXHIBIT G



Eric Morgan
Planning Division
Development Services
City of Avondale

Mr. Morgan:

I understand the City Council recently approved site development for a QuickTrip gas station and mini mart on the corner of Coldwater Springs and Avondale boulevards.

I read about the action after the vote was taken on the Arizona Central website the following morning. Several days later I telephoned a city representative who informed me the city's "hands were tied" on this matter and it could not be stopped.

As a resident of this city I understand it is my responsibility to remain informed in a timely manner on issues that will impact the quality of life in this city. On this count I failed to speak out at the appropriate time when this matter was under consideration. I have followed with some observations on this matter and hope that you will view this letter as constructive.

I am not well versed on the options a city has when it comes to private property development and its impact on the residents. Likewise, I am also sure city officials do not know all the powers they have at their disposal until they are confronted with odorous matters such as gas stations across from the City Hall complex. This matter must be a disappointment as this area is the city's future development.

Economic viability

The proper location for this business is the freeway off-ramp of the I-10 and Avondale Blvd. for obvious reasons. We now have a QuickTrip east at Van Buren and Dysart and west at 107th Avenue and Van Buren within 2 miles of the proposed location. Also, there are mini marts and gas stations located north and south on Avondale Blvd. within a half mile of the proposed location. Once the gas tanks go in the ground if the QuickTrip demographic studies prove wrong and there is no need for their business, the city is locked into a succession of failed gas station businesses at that location.

RECOMMENDATION: City should offer incentives to developer for site next to freeway and arrange deal with QuickTrip to move to freeway area.
Purchase the land at Avondale and Coldwater Springs boulevards and wait for better opportunity.

Environmental impact
The EPA says gas stations are source of ground-level ozone pollution by gasoline fumes despite all the health and safety guidelines they must follow and can still pose significant hazards to neighbors, especially children living within one block
RECOMMENDATION: City should work with state on monitoring air quality on quarterly basis.

With 24/7 operation there is significant noise and light pollution.
RECOMMENDATION: City should require a 25-foot vegetative buffer facing Avondale and Cold Water Springs boulevards, an 8-foot masonry fence in rear and lighting restrictions.

When QuickTrip is finished with use who will pay for clean up of site in timely manner. We have all scene former station sites around the Valley. The site sits idle for many months or years with cyclone fences surrounding the site and weeds and trash accumulating. The underground tanks have to be removed and the soil tested for gas contamination from leaking storage tanks.
RECOMMENDATION: City should have procedure spelled out in agreement for costs to be born by QuickTrip and the developer.

Increased Criminal Activity
A quick scan of the local headlines any day of the week points out the plain fact that convenience stores are magnets for criminal activity. The range of the crimes run from beer runs, robberies, car thefts up to fatal shootings. They attract the temporarily displaced persons in need of money.
RECOMMENDATION: City should require private security from 6pm to 6am every day. City should ban alcohol sales at this location

I would hope the city is working on ways to halt unwanted development in the future. Tougher zoning regulations to prevent such development would be a start now.

Sincerely

Richard Childress
480.227.0327
glimmertwins@cox.net

CITY OF AVONDALE
DEC 6 2010
DEVELOPMENT SERVICES

Eric Morgan
Planning Division
Development Services
City of Avondale

Mr. Morgan:

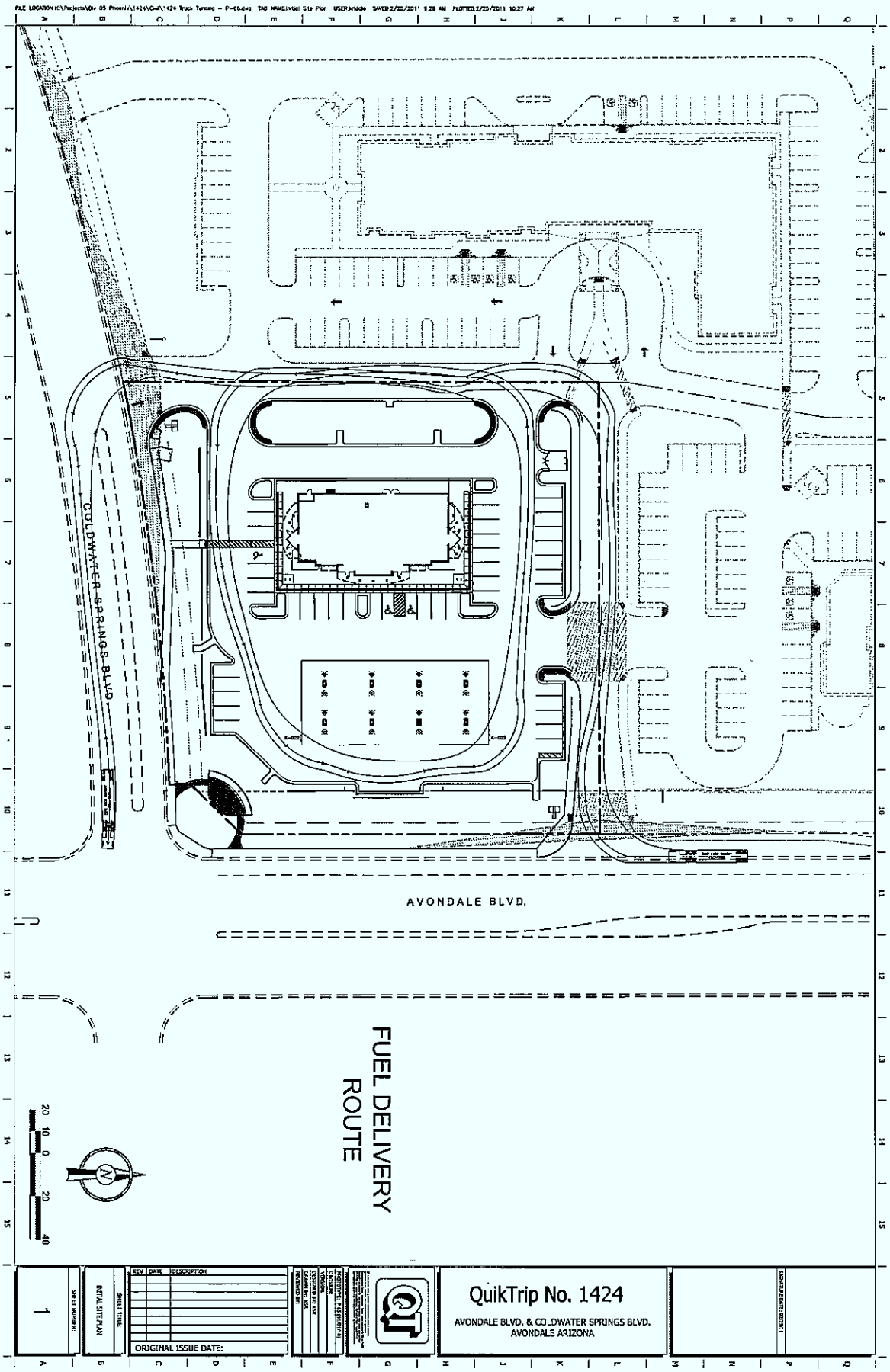
My husband and I specifically chose Avondale as our city of choice as we were informed that Avondale would model after Scottsdale's very restrictive zoning to keep a city beautiful and livable. We moved here from Scottsdale with the intent on watching our new city grow as the "Scottsdale of the West".

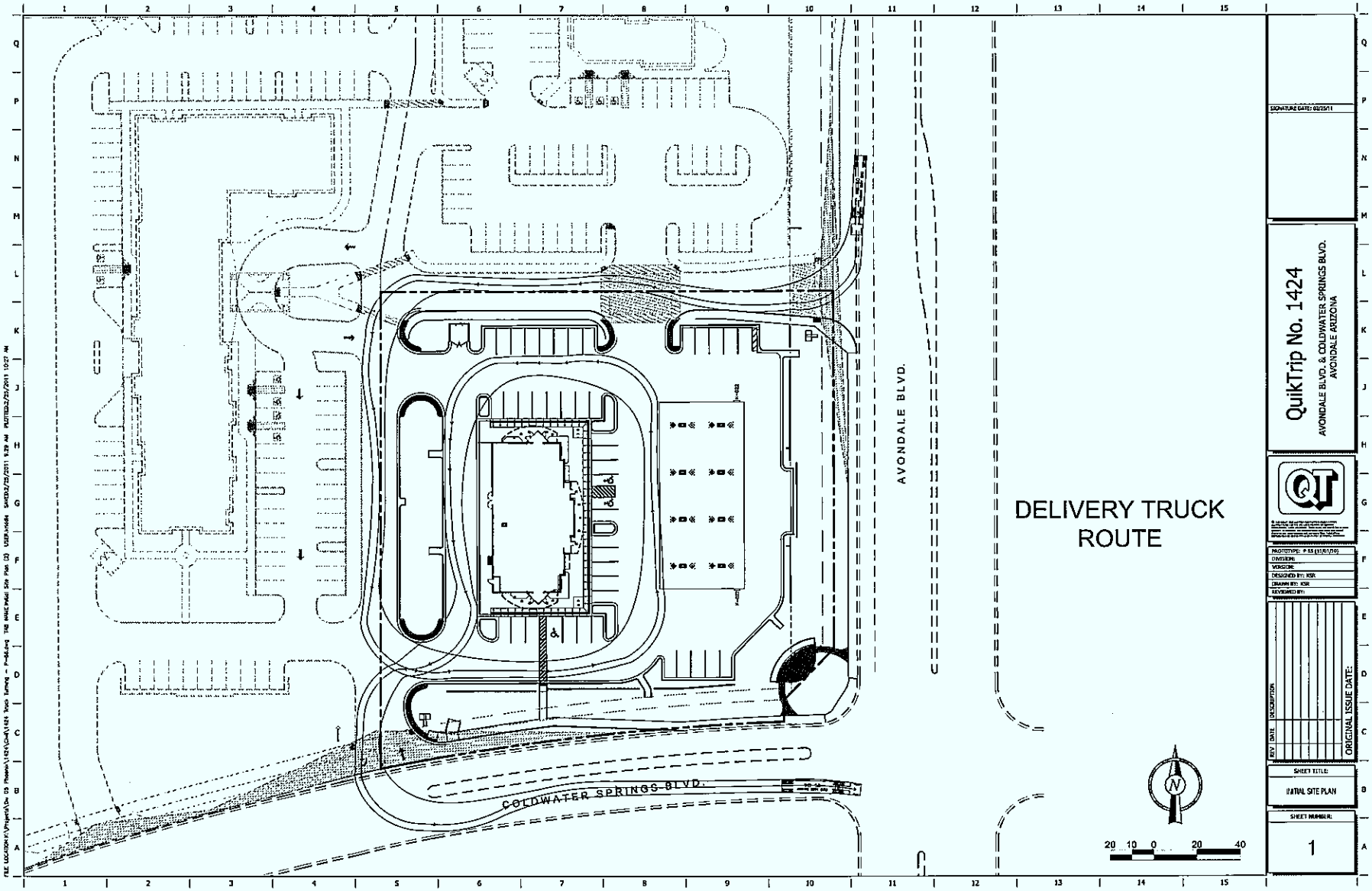
Thus far we have seen numerous zoning and architectural decisions that are anything but beautiful and livable. As an example, the design of the library in Old Town and the stoic metal architecture vs a southwest décor that would have been more fitting to the area. Secondly, although we approve of the City Center idea, the architecture and colors makes us wonder if someone is color blind. That building is such an eye sore and to have to drive by it daily makes for an unpleasant drive each and every day!

And now the gas station, when the city promised not to pollute Avondale Blvd with such plebian, ugly businesses. We were told there would be office buildings and select retail shops that would make Avondale Blvd a "Special Place." Everything that is being done is quite contrary to this and you will eventually drive out all the good citizens that hoped for better. You will be left with the unemployed and drug dealers and the city will be ruined because of your lack of courage and lack of planning. You should all be thrown out of office and moved to Globe, AZ because that is what Avondale will look like in the future.

Ann Childress
annsc@cox.net

EXHIBIT H


COLDWATER SPRINGS BLVD.
AVONDALE BLVD.
FUEL DELIVERY ROUTE
20 10 0 20 40
QuikTrip No. 1424
AVONDALE BLVD. & COLDWATER SPRINGS BLVD.
AVONDALE ARIZONA
REV DATE DESCRIPTION
ORIGINAL ISSUE DATE:
SHEET TITLE:
INITIAL SITE PLAN
SHEET NUMBER:
1


AVONDALE BLVD.
COLDWATER SPRINGS BLVD.
DELIVERY TRUCK ROUTE
20 10 0 20 40
QuikTrip No. 1424
AVONDALE BLVD. & COLDWATER SPRINGS BLVD.
AVONDALE ARIZONA
SHEET TITLE:
INITIAL SITE PLAN
SHEET NUMBER:
1
ORIGINAL ISSUE DATE:

PLANNING COMMISSION
REGULAR MEETING

CITY COUNCIL CHAMBERS
11465 W. CIVIC CENTER DR.
AVONDALE, AZ 85323

Thursday, May 19, 2011
6:30 P.M.

I. CALL TO ORDER

The Regular Meeting was called to order at approximately 6:30 p.m. by Chair Long.

II. ROLL CALL

The following members and representatives were present:

COMMISSIONERS PRESENT
Angela Cotera, Vice Chair
Grace Carrillo, Commissioner
David Iwanski, Commissioner
Michael Long, Chairman
Sean Scibienski, Commissioner

COMMISSIONER ABSENT
Lisa Amos, Commissioner
David Scanlon, Commissioner

CITY STAFF PRESENT
Tracy Stevens, Planning Manager, Development Services Department
Chris Schmaltz, Legal Counsel
Eric Morgan, Planner II, Development Services Department
Linda Herring, Development Services Representative

DRAFT

VII. PUBLIC HEARING ITEMS

1. PL-10-0143

Juan D. Romero of QuikTrip (QT) Corporation is requesting site plan approval of the Coldwater Commons Master Site Plan, encompassing approximately 7.08 acres, showing a gas station with a 5,668 square foot convenience store, a 10,000 square foot assisted living and office building, and a 2,800 square foot restaurant without drive-thru. Staff Contact: Eric Morgan

Eric Morgan, Planner II, Development Services Department, presented a Master Site Plan approval request for the overall Coldwater Commons Development, and a Site Plan approval request for a QuikTrip site contained within it. Earlier this year, QuikTrip requested a conditional use permit for a gas station and convenience store.

Mr. Morgan said the subject property is located at the northwest corner of Coldwater Springs Boulevard and Avondale Boulevard. The total site is approximately 7 acres, and has a General Plan land use designation of Commercial. The parcel is within the City Center Specific Planning Area, but is not zoned City Center. It is zoned Planned Area Development, with a designated use of Community Commercial (C-2). The site is located at the end of the City Center view corridor.

Mr. Morgan said the Master Site Plan request is for the building locations, general parking, and the configuration of the driveway entrances. Specific details are described in the Site Plan. The first phase of construction would cover offsite infrastructure along Avondale Boulevard and Coldwater Springs Blvd, including curbing, sidewalks, and landscaping, as well as a driveway connecting to the Coldwater Promenade commercial center to the north.

Mr. Morgan noted that staff recommends several conditions of approval to the Master Site Plan. The first seven conditions are standard to every site plan. The additional conditions are:

> 8. Prior to issuance of a permit, a Minor Land Division map dedicating the necessary public right-of-way and easements shall be recorded.
>
> 9. Prior to Site Plan approval for an Assisted Living use on the property, approval of an amendment to the Coldwater Springs Planned Area Development (PAD) shall be required by the City Council.
>
> 10. Variation from the approved Master Site Plan may warrant improvements to public and private infrastructure, and these costs shall be the responsibility of the developer.

DRAFT

11. Deliveries of fuel and convenience store merchandise shall be prohibited between 10 p.m. and 6 a.m. Store merchandise shall be delivered through the rear of the building.

12. The median in Coldwater Springs Boulevard shall be landscaped in the first phase of development in accordance with the General Engineering Requirements Manual and the Landscape Ordinance.

13. Prior to issuance of a building permit, the excess dirt on the entire master planned site shall be removed.

14. Revise the location of the fire hydrants prior to approval of construction documents, as required by the Fire Marshal.

Mr. Morgan reported that the Master Site Plan and the QuikTrip Site Plan comply with all elements of the Zoning Ordinance, the General Engineering Manual and all applicable regulations. No variances are needed or requested. The QuikTrip site will feature a 5,668 square foot convenient store and a gas canopy with 8 pump islands. The minimum landscaping required for Commercial sites is 20%, but this site would have 28.7% dedicated to landscaping. Landscaping will consist of mesquite, pine, and Mexican fan palms, which were selected to be in conformance with the adjacent neighborhoods. The building will have three entrances, one each to the north, east, and south. The site will have 44 parking spaces, when only 25 are required. This will be the first third-generation QuikTrip store in Arizona. They have determined that their third generation stores require more parking than the minimum.

Mr. Morgan said the site also contains a corner feature that will include textured and colored pavement, two shaded seating benches, and a low profile wall with the Coldwater Commons sign on it. The corner would cap the view corridor and serve as a resting spot for pedestrians. The design elements mimic the opposite end of the view corridor, which sits near the City Hall. The building elevation is 22 feet and parapets screen all roof elements. The building design utilizes four-sided architecture as required. The gas canopy will use the same materials as the building. Pump islands will be screened from view from Avondale Boulevard by the gas canopy columns. A comprehensive sign plan allows one fuel price sign and one multi-tenant Coldwater Commons sign along each street frontage.

Mr. Morgan welcomed questions from the Commission. Vice Chair Cotera asked whether Stipulation 9 referred to the same assisted living facility that was approved for Van Buren St. Mr. Morgan explained that use was approved for somewhere else within the same PAD. If the owners prefer to wish to have it here, another amendment to the PAD would be required, because that one was site specific. In response to Commissioner

DRAFT

Carrillo's follow-up inquiry on Stipulation 9, Mr. Morgan explained that the Master Site Plan permits the Assisted Living use designation, but the PAD for Coldwater Springs zoning does not include that as an allowed use. A Council-approved amendment would be required to change this.

Commissioner Scibienski felt that a screening wall would make the four-sided architecture requirement superfluous. Mr. Morgan clarified that landscaping will be used to screen the site, not a wall.

Commissioner Iwanski asked whether bus pullouts exist anywhere south of the I-10 on Avondale Boulevard. Mr. Morgan responded that there are no bus pullouts within the Coldwater Promenade commercial center. Typically one is located per half mile, and one already exists at the City Hall. Commissioner Iwanski commended the applicant for voluntarily exceeding the landscaping requirements.

Commissioner Scibienski queried whether Stipulation 14 applied to the entire 7-acre parcel, or only the QT portion. Mr. Morgan explained that the Fire Department only requested changes to the fire hydrants on the QT site, as they want assurances that the hydrants will be within range of their hoses.

Commissioner Carrillo expressed concern about potential visual obstructions in the shaded seating area. Mr. Morgan explained that the trees would be placed so as not to interfere with any traffic signals, lights or utility lines, even after they have grown out.

Vice Chair Cotera said the corner feature elevation shows what it would look like when the trees were at maturity, but not when they are first planted. Mr. Morgan explained that at planting, the palm trees will be about 15 feet tall. Mesquite trees grow quickly, and will provide adequate covering even early on. The elevation represents trees at about five years old. Vice Chair Cotera asked whether pine trees are part of the City's planting package. Mr. Morgan said the trees are allowed by the Arizona Department of Water Resources as a low water use tree. Pine trees are a theme throughout the Coldwater Springs neighborhood.

Vice Chair Cotera asked whether the lighting plan conforms to the lighting requirements. Mr. Morgan stated that the lighting plan conforms to the Zoning Ordinance requirements, which say illumination cannot exceed 1 foot-candle at the QT property line. Lights will be located under the canopies at the entrances and on arm lights. The parking lot lighting is to be shielded and pointed downward.

Commissioner Carrillo inquired about lighting behind the building. Mr. Morgan explained that the plan utilizes three or four pack lights that shine on the building and diffuse after a short distance. They provide just enough illumination for deliveries.

DRAFT

There are no lamp posts to illuminate beyond that. Landscaping will also cut down on the amount of light visible beyond the property line.

Vice Chair Cotera asked whether trees will be located at the driveway coming off of Avondale Blvd. Mr. Morgan said the space in front of the wall is not large enough to allow for trees, but there will be some in the landscaped islands. Vice Chair Cotera expressed concern that there will be no possibility of shade for parked cars. Mr. Morgan said staff requested trees, but the applicant pointed out that the spaces on the north side of the building would not benefit from shading.

Ms. Stevens noted that our legal counsel recommended a grammatical change to Stipulation 9, which should now read, "Prior to Site Plan approval for an Assisted Living use on the property, City Council approval of an amendment to the Coldwater Springs Planned Area Development (PAD) shall be required."

Commissioner Carrillo inquired about signage in the windows. Mr. Morgan said the City considers signage within three feet of windows to be building signage. The QT sign takes up the entire allowance, preventing windows from being filled with signs. Commissioner Carrillo explained her concerns about visibility inside. Mr. Morgan said QuikTrip always makes the space near windows low profile to prevent obstructed views.

Commissioner Carrillo asked about the need for outside seating. Juan Romero, QuikTrip Corporation, 1116 E Broadway Rd, Tempe, AZ, 85282, responded that the store intends to serve pre-packaged sandwiches, snacks and drinks, and the outdoor tables would allow for a place to eat. The area would be monitored to prevent trash piles from developing. Employees roam the site every half hour on clean up-duty. The company feels it is imperative that QT sites be well maintained.

Commissioner Carrillo inquired about the construction timeline. Mr. Romero explained that upon approval, the developers would order a permitted set of plans immediately. He hopes that the entire permitting process could be completed within four to five months. Construction would break ground following the bid process. The build is expected to take 23 weeks. QT wants to have the store open by April of 2012 at the latest.

Commissioner Carrillo queried about the traffic management plan during the construction phase. Mr. Morgan responded that developers will coordinate with the City to make sure that the driveway pouring phase is done safely. Typically concrete is poured early in the morning before rush hour traffic. The rest of the construction will be contained on site.

Commissioner Carrillo asked about noise levels during delivery periods. Mr. Morgan explained that an 8-foot high wall and a 475-foot space separate the delivery area from residents. Deliveries are made by dolly, not forklift. Vice Chair Cotera also noted that Stipulation 11 prohibits night deliveries.

DRAFT

Commissioner Scibienski commented on a letter sent by Mr. Childress, a concerned citizen. He noted that Mr. Morgan is an employee of the City, and not an elected official, therefore he cannot be booted out of office. Regarding his opinion that the Avondale Sports Center is an eyesore, he commented that the City Center is intended as an urban, vibrant, and exciting place, and is not intended to rely on the old, stodgy, southwestern styling preferred in Scottsdale.

Commission Iwanski commended QuikTrip for bringing the latest generation of their store design to Avondale. The amount of extra landscaping shows that QT is sensitive to the concerns of neighbors.

Chair Long invited further discussion, and hearing none, called for a vote.

Commissioner Scibienski moved to accept the findings and recommend approval of application PL-10-0143, a request for Coldwater Commons Master Site Plan approval and QuikTrip Site Plan approval, subject to the 14 staff recommended conditions, with the adjustment of Stipulation 9 to include "City Council," after the word "property," and removal of the final phrase "by the City Council." Commissioner Iwanski seconded.

ROLL CALL VOTE

Chairman Long	Aye
Vice Chair Cotera	Aye
Commissioner Iwanski	Aye
Commissioner Amos	Excused
Commissioner Carrillo	Aye
Commissioner Scanlon	Excused
Commissioner Scibienski	Aye

The motion carried 5-0.

End.

DRAFT

DEVELOPMENT SERVICES

SUBJECT:
Public Hearing – Zoning Extension for Diamond P Ranch PAD Zoning, Alternatively Ordinance 1461-611 - Zoning Reversion

MEETING DATE:
June 20, 2011

TO: Mayor and Council

FROM: Sue McDermott, Development Services Director/City Engineer (623) 333-4211

THROUGH: Charlie McClendon, City Manager

REQUEST: A one year extension of Planned Area Development zoning on the subject property to April 16, 2012.

PARCEL SIZE: Approximately 244 acres

LOCATION: Southwest of the southwest corner of Avondale Boulevard and Lower Buckeye Road

APPLICANT: Ms. Carolyn Oberholtzer, Rose Law Group (480) 505-3934

OWNER: Avondale Dairy Holdings, LLC (Brett Heron, RED Development) (480) 556-8813 and Silver Bullet, LLC (Michael Pylman)

BACKGROUND:

The property is identified as Low Density Residential (density 1 - 2.5 dwelling units/acre, target 1 dwelling unit/acre) along Lower Buckeye Road, and the balance of the property is Medium Density Residential (density 2.5 - 4 dwelling units/acre, target 2.5 dwelling units/acre) on the General Plan Land Use Map (Exhibit A). The property is zoned Planned Area Development (PAD) (Exhibit B). The property is vacant and currently operates as a dairy farm (Exhibit C).

On March 17, 2008, the City Council annexed the property into the City and zoned it Agricultural (AG). At the same meeting, the City Council approved application Z-07-4 and rezoned the property to Planned Area Development (PAD) through Ordinance 1296-308 (Exhibits E and F). At the March 17, 2008 meeting, City Council also approved a Preliminary Plat for the property as case PP-07-2.

The Preliminary Plat expired March 17, 2009.

SUMMARY OF REQUEST:

The applicant is requesting a one year extension of the expiration date of PAD zoning to April 16, 2012 (Exhibit G).

Public participation or Planning Commission action are not required.

ANALYSIS:

According to Section 603.D of the Zoning Ordinance, the PAD zoning of Diamond P Ranch expired April 16, 2011, or three years after the effective date of the ordinance rezoning the property to PAD, because construction of onsite or offsite improvements did not commence within the allotted time period.

Density & Lot Sizes

The PAD provides for a maximum of 589 lots for single family detached homes and 130 single family attached homes on 244 acres, for a density of 2.9 dwelling units per acre (du/ac). The density is at the low end of the General Plan Medium Density Residential Land Use category (2.5 - 4 du/ac). If the 130 single family attached homes are not constructed, and instead a school is built (see below), the density is 2.4 du/ac.

The PAD provides for four lot sizes for single family detached homes, corresponding to the R1-15, R1-8, and R1-6 Single Family Residential Zoning Districts. They are 105' x 200', 73' x 120', 68' x 115' and 63' x 115'. The single family attached lot size is 30' x 90' and corresponds to the R-2 Multiple Family Residential Zoning District.

The PAD development standards exceed the current Zoning Ordinance by providing for greater lot coverage by buildings (45% and 50% compared to 40%), reduced front yard setbacks for side-entry garages (12' compared to 15'), and increased height for the single family attached homes (up to 3-stories and 40' compared to 2-stories and 30'). The PAD is more restrictive by providing for greater lot areas, greater lot lengths, a minimum of four elevation and 4 floor plans per lot size category, and each development phase to have a different architectural character to provide a sense of unique neighborhood.

School Site or Single Family

Attached in the center of the property is an 18.67 acre site identified by the PAD as a school site or single family attached. The property was designed per Littleton School District specifications for a primary school (K - 8). The property is not dedicated for a school, and was not credited towards minimum open space requirements for the PAD. If a school develops on the site, they will have to acquire the land. Alternatively, if during the PAD development the school is not able to acquire the land, the site could be developed with up to 130 two- and three-story single family attached homes.

Open Space

The PAD provides for a minimum of 14.78% active Open Space. The current Zoning Ordinance standard is a minimum of 15%, but at the time of PAD approval the minimum standard was 10%. Active Open Space consists of multi-use trails and parks developed with lawns and furniture, such as, ramadas, barbeques, volleyball, and half-court basketball. The total of active open space and passive open space, consisting of non-landscaped areas beneath the powerlines outside the multi-use trail improvements, exceeds 20% of the site.

Phasing

Construction of all perimeter offsite infrastructure improvements shall be in the first phase of development, and shall also include the internal collector streets of 119 the Avenue and Elwood Drive connecting Lower Buckeye Road and Avondale Boulevard.

PAD Zoning Reversion

If the PAD zoning extension is granted, this would be the first of a maximum of four one-year extensions allowed by the Zoning Ordinance. The one year extension would expire April 16, 2012. If the PAD zoning extension is not granted, Section 603.D of the Zoning Code provides for the ability of City Council to revert the zoning to the previous zoning of Agriculture (AG). As a matter of standard procedure, staff has prepared an Ordinance to revert the zoning from PAD to AG should the City Council so desire, and the required notification to the applicant and property owner by Certified Letter has been done per the Section 603.D of the Zoning Code.

All conditions of approval provided for in Ordinance 1296-308, rezoning the property to PAD, continue in effect if this extension is granted (Exhibit E).

Conclusion:

Based on the information provided by the applicant and the analysis by staff, staff recommends approval of the requested one year extension of PAD zoning.

FINDINGS:

The proposed request substantially complies with the requirements of the General Plan, the Zoning Ordinance, and the Single Family Residential Design Manual.

RECOMMENDATION:

Staff recommends that the City Council **APPROVE** application PL-11-0033.

PROPOSED MOTION:

I move that the City Council **APPROVE** application PL-11-0033, a request for a one year extension of PAD zoning for Diamond P Ranch to expire April 16, 2012.

Alternatively, the Council may consider the following motion:

I move that the City Council **ADOPT** an Ordinance reverting the zoning of the Diamond P Ranch PAD from Planned Area Development (PAD) to its previous zoning classification of Agricultural (AG).

ATTACHMENTS:

Click to download

- Exhibit A - General Plan Land Use Vicinity Map
- Exhibit B - Zoning Vicinity Map
- Exhibit C - Aerial Photo 2011
- Exhibit D - Summary of Related Facts
- Exhibit E - Ordinance Originally Rezoning to PAD
- Exhibit F.1 - PAD Narrative & Development Plan
- Exhibit F.2 - PAD Narrative & Development Plan
- Exhibit G - Applicant Narrative Request
- Ordinance 1461-611

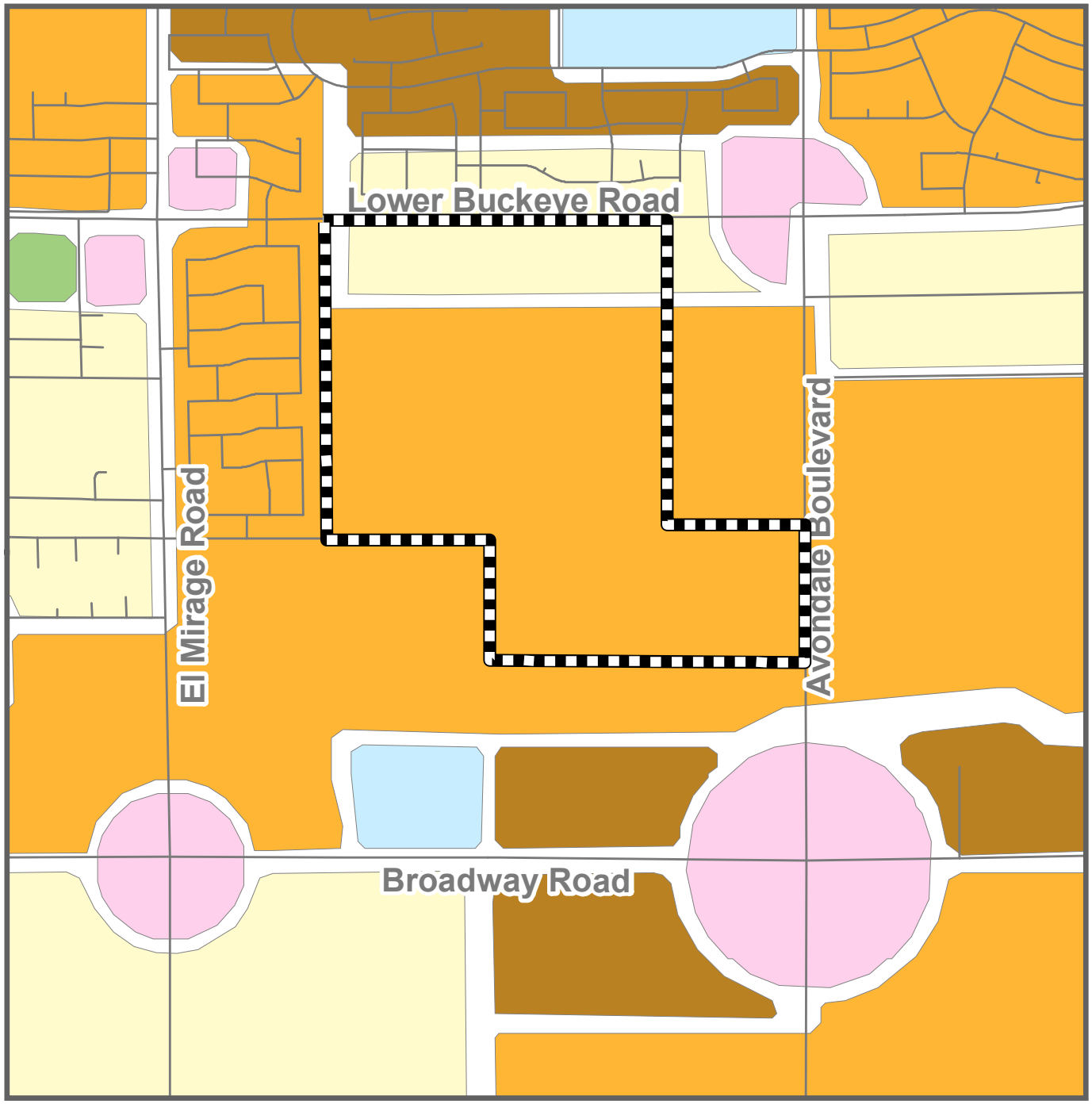
FULL SIZE COPIES (Council Only):

None

PROJECT MANAGER:

Eric Morgan, Planner II (623) 333-4017

Exhibit A



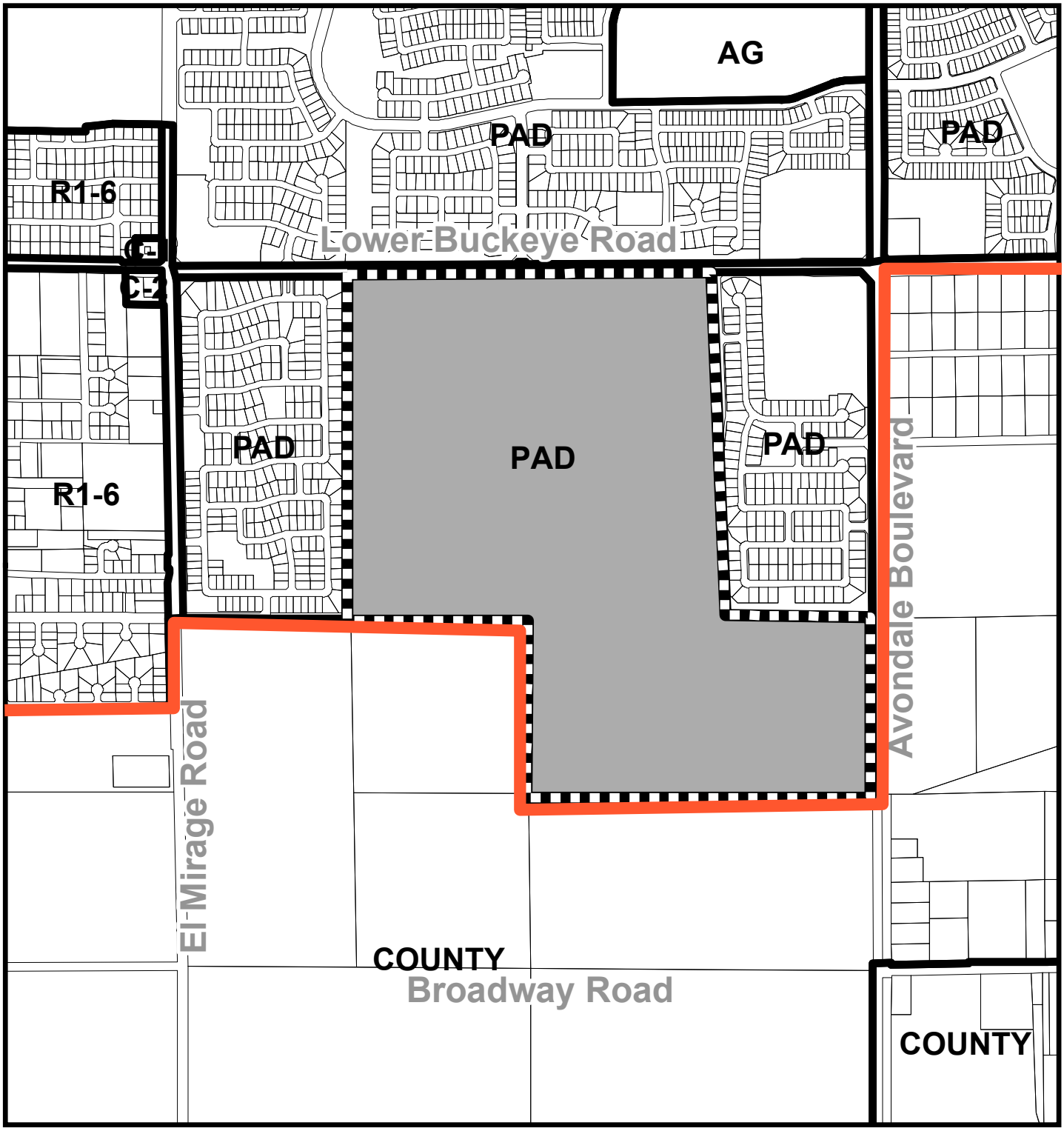
Diamond P Ranch PAD Extension
PL-11-0033

General Plan Land Use Map

- Commercial
- Employment
- Freeway Commercial
- High Density Residential
- Low Density Residential
- Medium Density Residential
- Medium High Density Residential
- Mixed Use
- Multi Family Residential
- Open Space
- Public Facilities

Subject Property

Exhibit B

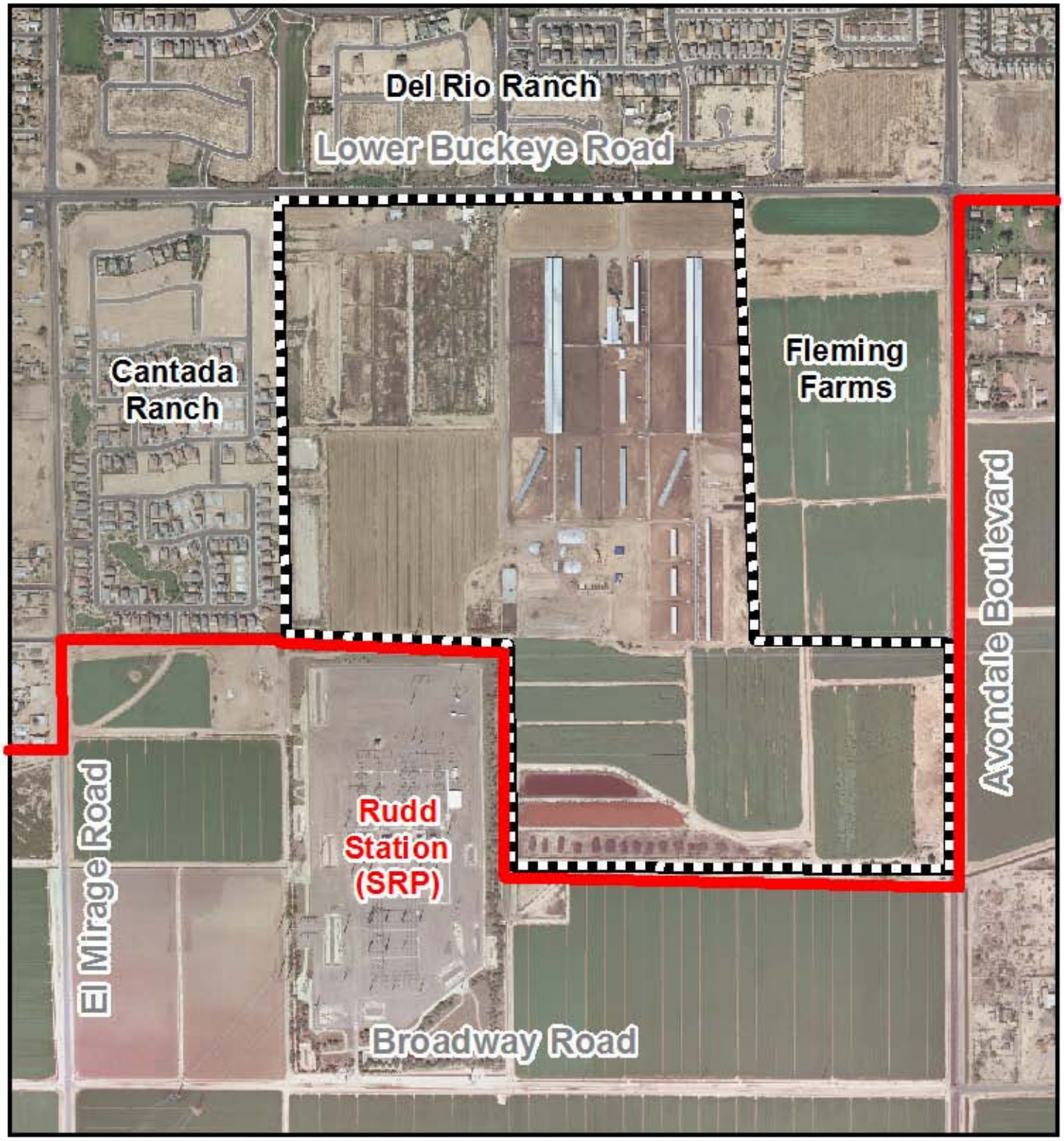


Zoning Vicinity Map
Diamond P Ranch PAD Extension
PL-11-0033

Avondale

Subject Property

Exhibit C



Aerial Photograph 2011
Diamond P Ranch PAD Extension
PL-11-0033

Avondale

Subject Property

N

Exhibit D

SUMMARY OF RELATED FACTS
APPLICATION PL-11-0033 DIAMOND P RANCH PAD EXTENSION

THE PROPERTY	
PARCEL SIZE	Approximately 244 acres
LOCATION	S & W of SWC of Avondale Blvd. & L. Buckeye Rd.
PHYSICAL CHARACTERISTICS	Relatively flat, sloping slightly SW
EXISTING LAND USE	Dairy farming
EXISTING ZONING	Planned Area Development (PAD)
ZONING HISTORY	Annexed 3/17/2008, Rezoned to PAD 3/17/2008
DEVELOPMENT AGREEMENT	No.

SURROUNDING ZONING AND LAND USE	
NORTH	Planned Area Development (PAD) – Del Rio Ranch
EAST	Planned Area Development (PAD) – Fleming Farms & COUNTY
SOUTH	COUNTY - farmland
WEST	Planned Area Development (PAD) – Cantada Ranch

GENERAL PLAN

A portion of the subject property along Lower Buckeye Road is designated as **Low Density Residential** (density 1 – 2.5 dwelling unit/ac) on the General Plan Land Use Map.

The balance of the subject property is designated as **Medium Density Residential** (density 2.5 – 4 dwelling unit/ac) on the General Plan Land Use Map.

PUBLIC SCHOOLS	
SCHOOL DISTRICT(S)	Littleton Elementary School District Tolleson Union High School District
ELEMENTARY SCHOOLS	Littleton Elementary School
HIGH SCHOOL	La Joya Community High School

STREETS	
Lower Buckeye Road	
Classification	Arterial
Existing half street ROW	33 feet
Standard half street ROW	55 feet
Existing half street improvements	1-lane
Standard half street improvements	2-lanes, ½ of landscape median/turn lane, bike lane, detached sidewalk, curb & gutter, street lights and landscaping

Avondale Boulevard	
Classification	Arterial
Existing half street ROW	33 feet
Standard half street ROW	65 feet
Existing half street improvements	1-lane
Standard half street improvements	3-lanes, ½ of landscape median/turn lane, bike lane, detached sidewalk, curb & gutter, street lights and landscaping

117th Avenue	
Classification	Minor Collector
Existing half street ROW	None
Standard half street ROW	35 feet
Existing half street improvements	None
Standard half street improvements	1-lane, ½ median/turn lane, bike lane, detached sidewalk, curb & gutter, street lights, and landscaping

119th Avenue	
Classification	Minor Collector
Existing half street ROW	None
Standard half street ROW	40 feet
Existing half street improvements	None
Standard half street improvements	1-lane, ½ median/turn lane, bike lane, detached sidewalk, curb & gutter, street lights, and landscaping

Elwood Street	
Classification	Minor Collector
Existing half street ROW	None
Standard half street ROW	40 feet
Existing half street improvements	None
Standard half street improvements	1-lane, ½ median/turn lane, bike lane, detached sidewalk, curb & gutter, street lights, and landscaping

UTILITIES
There is an existing 19” water line in Lower Buckeye Road, and a 16” water line being constructed in Avondale Boulevard. There are existing 18” sewer line in Lower Buckeye Road, and an existing 30” sewer line in Avondale Boulevard.

OFFICIAL RECORDS OF
MARICOPA COUNTY RECORDER
HELEN PURCELL
20090422779,05/12/2009 12:00
ELECTRONIC RECORDING

ORD1296308-6-1-1--,N

ORDINANCE NO. 1296-308

AN ORDINANCE OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, AMENDING THE OFFICIAL ZONING ATLAS OF THE CITY OF AVONDALE FOR APPROXIMATELY 245 ACRES LOCATED WEST AND SOUTH OF THE SOUTHWEST CORNER OF LOWER BUCKEYE ROAD AND AVONDALE BOULEVARD AS SHOWN IN FILENAME Z-07-4, REZONING SUCH PROPERTY FROM AGRICULTURAL (AG) TO PLANNED AREA DEVELOPMENT (PAD) AND IMPOSING CONDITIONS UPON SUCH CHANGE.

WHEREAS, the Council of the City of Avondale (the "City Council") desires to amend the City of Avondale Zoning Atlas (the "Zoning Atlas") pursuant to ARIZ. REV. STAT. § 9-462.04; and

WHEREAS, all due and proper notices of public hearings on the intended amendment held before the City of Avondale Planning and Zoning Commission (the "Commission") and the City Council were given in the time, form, substance and manner provided by ARIZ. REV. STAT. § 9-462.04; and

WHEREAS, the Commission held a public hearing on Thursday, February 21, 2008, on the amendment to the Zoning Atlas pursuant to such notices and as required by ARIZ. REV. STAT. § 9-462.04; and

WHEREAS, the Commission recommended approval; and

WHEREAS, the City Council held a public hearing regarding the amendment to the Zoning Atlas on March 17, 2008.

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

SECTION 1. That ± 245 acres of real property generally located west and south of the southwest corner of Lower Buckeye Road and Avondale Boulevard as shown in filename Z-07-4, as more particularly described and depicted in Exhibit A, attached hereto and incorporated herein by reference, are hereby rezoned from Agricultural (AG) to Planned Area Development (PAD), subject to the following conditions:

1. Development shall be in substantial conformance with the development plan and narrative Planning Division date stamped February 8, 2008.

2. Right-of-way shall be dedicated to the City as required by the then-current version of the City's adopted transportation plan. For reference purposes only, as of the date of this Ordinance, the required right-of-way dedications are as follows:

   A. Lower Buckeye Road - 55 feet width half-street.
   B. Avondale Boulevard - 65 feet width half-street.
   C. 119th Avenue - 80 feet width full-street.
   D. 117th Avenue - 70 feet width full-street once the roadway transitions onto the subject property from Fleming Farms PAD.
   E. Elwood Street - 80 width full street.

   Additional requirements for improvements, traffic signals and right-of-way for deceleration lanes, turn lanes, transit stops, etc., may be required during the site plan process depending upon the findings of traffic studies and analysis.

3. Cost contribution towards traffic signals are required as follows:

   A. Lower Buckeye Road & 119th Avenue 50% of the cost to signalize the intersection.
   B. Avondale Boulevard & Elwood Street 25% of the cost to signalize the intersection.

   Additional traffic signals may be required based upon the findings of traffic studies and analysis, and as determined by the City Engineer.

4. Prior to recording of a final plat, the developer shall:

   A. Obtain ownership of the existing irrigation well ADWR Well Registration No. 55-565981, and transfer that ownership to the City at no cost to the City.
   B. Provide a roughly square well site of approximately 7,000 square feet, no more than 660 feet from the location of the existing irrigation well, for subsequent purchase by the City.
   C. Design and construct a pressurized transmission line from the new well site to an existing transmission line at 119th Ave and Lower Buckeye Road, the cost of which shall be for reimbursed by the City upon the City's acceptance of the completed transmission line.

5. Prior to recording of a final plat, the developer shall abandon, per the Arizona Department of Water Resources (ADWR) well abandonment rules, any existing domestic and/or irrigation wells that will not be transferred to the City. This includes, but is not limited to, ADWR Well Registration Nos. 55-634912, 55-625282, and 55-625281.

6. Prior to issuance of the first Certificate of Occupancy for any structure on the property , extinguish and pledge all existing Grandfathered Irrigation Rights, in conformance with

Arizona law, to the City's Assured Water Supply account at the ADWR. This includes, but is not limited to, rights Nos. 58-106098.0003 (75.2 acres), 58-106096.0004 (21.741 acres) 58-110594.0002 (50.0 acres), and 58-106096.0003 (371.88 acres).

7. Developer shall submit a full traffic study prepared by a professional Traffic Engineer to the City not later than the first to occur of the Master Site Plan application or Preliminary Plat application. A site-specific traffic study shall be required for the proposed school/proposed Townhomes (R-2) site.

8. A preliminary plat shall be required for the single-family attached townhomes site prior to development. The preliminary plat shall require recommendation from Planning Commission and approval by City Council. The preliminary plat shall not be an administrative approval by staff.

9. The developer of Diamond P Ranch shall relocate the existing high-voltage power pole located in the northwest corner of Elwood Street and Avondale Boulevard to outside of the proposed right-of-way.

10. All areas within the power line easements not part of the multi-use trail system shall be covered with decomposed granite and provide landscaping.

11. All perimeter off-site improvements shall be completed with the first phase of development.

SECTION 2. That if any provision of this Ordinance is for any reason held by any court of competent jurisdiction to be unenforceable, such provision or portion hereof shall be deemed separate, distinct and independent of all other provisions and such holding shall not affect the validity of the remaining portions of this Ordinance.

PASSED AND ADOPTED by the Council of the City of Avondale, March 17, 2008.

Marie Rogers Lopez

Marie Rogers Lopez, Mayor

ATTEST:

Linda M Farris

Linda M. Farris, City Clerk

APPROVED:

Andrew J. McGuire, City Attorney

844626.2

EXHIBIT A
TO
ORDINANCE NO. 1296-308

[Map and Legal Description]

See following pages.

Exhibit A

All that portion of the Northeast quarter of the Northwest quarter of Section 1, Township 1 North, Range 1 West of the Gila and Salt River Base and Meridian, Maricopa County, Arizona, being more particularly described as follows:

COMMENCING at the Northwest corner of Section 1, marked by a ½ inch rebar and cap RLS 34404;

thence along the North line of the Northwest quarter of the Northwest quarter, South 87 degrees 55 minutes 47 seconds East, a distance of 1309.61 feet to a brass cap in hand hole marking the Northwest corner of the Northeast quarter of the Northwest quarter;

thence leaving said North line, South 00 degrees 14 minutes 07 seconds West, a distance of 65.00 feet to a point on the Southerly right-of-way line of McDowell Road as conveyed in Book 2328 of Deed, page 135, said point being the TRUE POINT OF BEGINNING;

thence along the South right-of-way line of McDowell Road, South 88 degrees 58 minutes 51 seconds East, a distance of 697.99 feet;

thence leaving said right-of-way, South 02 degrees 50 minutes 49 seconds West, a distance of 931.23 feet;

thence South 65 degrees 24 minutes 06 seconds West, a distance of 121.63 feet;

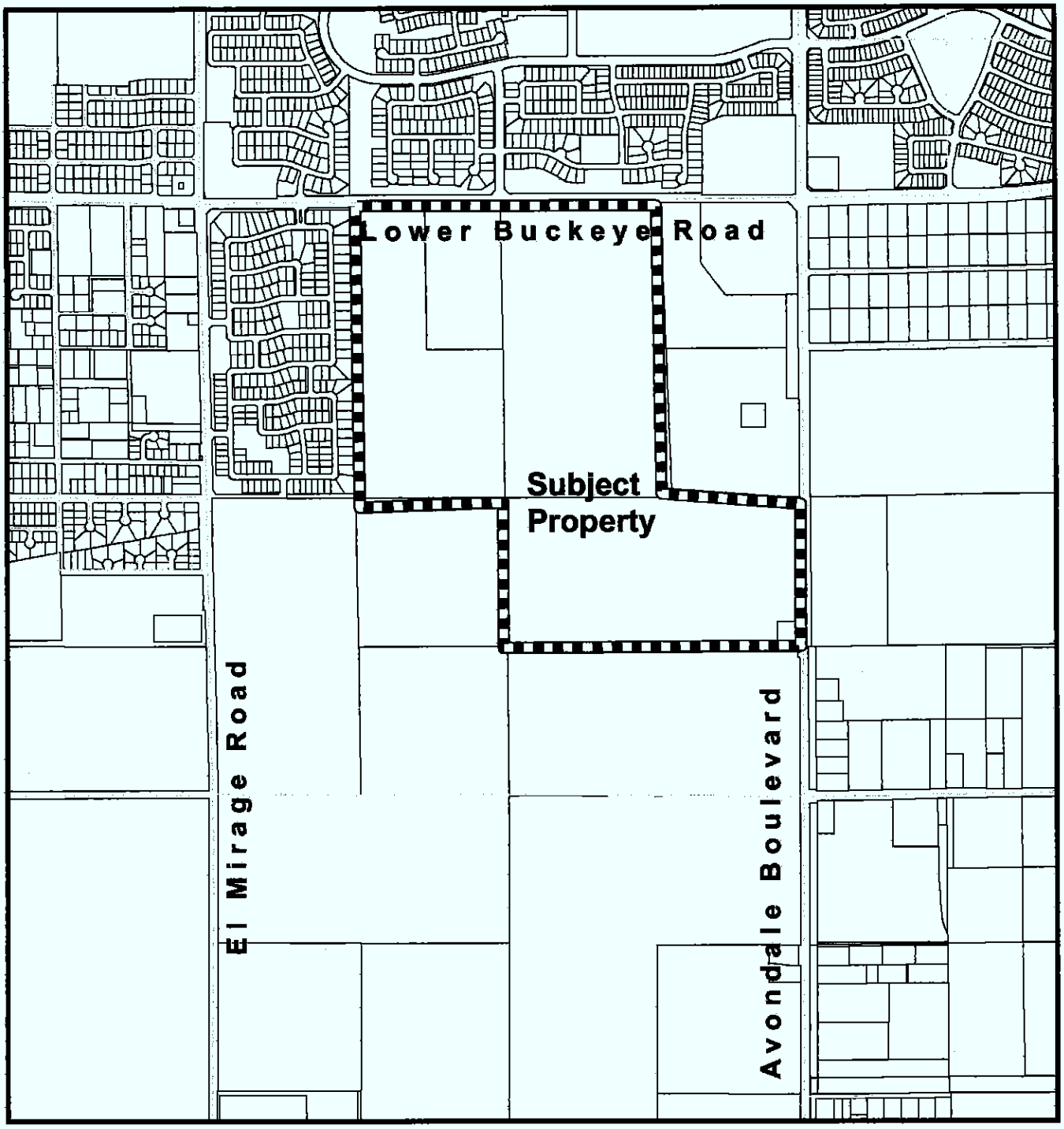
thence South 45 degrees 59 minutes 06 seconds West, a distance of 22.80 feet;

thence South 20 degrees 42 minutes 06 seconds West, a distance of 10.52 feet;

thence South 89 degrees 44 minutes 13 seconds West, a distance of 525.12 feet to a point on the West line of the Northeast quarter of the Northwest quarter;

thence along said West line, North 00 degrees 14 minutes 07 seconds East, a distance of 1021.22 feet to the TRUE POINT OF BEGINNING

Exhibit B



Z-07-4
Diamond P Ranch

Avondale

Subject Property

DIAMOND P RANCH

A Portion of Section 24, Township 1 North, Range 1 West of the Gila and Salt River Meridian, Maricopa County, Arizona

Planned Area Development

General Development Plan
Narrative
March 5, 2008

Submitted to:

The City of Avondale
11465 West Civic Center Drive, Suite 110
Avondale, AZ 85323-3824

Prepared for:

Michael Pylman Diary, LLC/Silver Bullet, LLC
29505 West Southern Avenue
Buckeye, AZ 85326
Phone (623) 932-5000
Fax (623) 932-0102
Attn: Michael Pylman

Prepared by:

Coe & Van Loo Consultants, Inc
4550 North 12th Street
Phoenix, AZ 85014-4291
Phone (602) 285-4752
Fax (602) 285-4753 fax
Attn: Dave Coble
Planner

Earl, Curely & Lagarde, P.C.
3101 North Central Ave, Suite 1000
Phoenix, AZ 85012
Phone (602) 265-0094
Fax (602) 265-2195 fax
Attn: Michael Curley
Attorney

CITY COUNCIL
☐ Approved ☑ Approved with Conditions
☐ Denied
Z-07-4 3-17-2008
Date

CITY OF AVONDALE
FEB 8
DEVELOPMENT SERVICES
Z-07-4

DIAMOND P RANCH

Planned Area Development
General Development Plan

Table of Contents

Section	Page #
A. PROPERTY DESCRIPTION	**1**
1. Location of the Property	1
2. Boundaries and Size of Property	2
3. Topography	2
4. Existing and Proposed Zoning	3
5. Land Use and Zoning on Adjacent and Nearby Properties	4
B. PROJECT DESCRIPTION	**4**
1. Overall Description	4
2. Total Number of Dwelling Units	6
3. Justification for Any Increase in Density	7
C. PROPOSED LAND USE DEVELOPMENT MAP	**8**
1. Conceptual Site Plan	9
2. Lot Mix Tables	10
3. Improvement, Ownership, and Maintenance of Common Areas and Facilities	10
D. LAND USES	**10**
1. Permitted Uses	10
2. Conditional Uses	11
3. Prohibited Uses	11
E. DEVELOPMENT STANDARDS	**11**
1. Comparable Avondale Residential Zoning Districts	11
2. Proposed Development Standards	12
3. Overall Compatibility with Existing and Future Land Uses in the Area	16
4. How Development Standards Exceed City Standards	16
5. Justification and Mitigation When a Development Standard is Less Than a City Standard	16

F. DESIGN GUIDELINES **20**
1. Architectural Design 21
2. Setbacks 22
3. Garages 22
4. Elevations 22
5. Two-Story Homes 23
6. Roofs 23
7. Material Palette 24
8. Character Elements and Architectural Detailing 24
9. Building Colors 25
10. Housing Diversity 25
11. Functional Elements 26
12. How Design Guidelines Exceed City Standards 26

G. LANDSCAPING, PEDESTRIAN OPEN SPACE, AND AMENITIES **27**
1. Landscape Theme and Details 27
2. Description of Open Space 27
3. Tables Identifying Each Landscape Tract 29
4. Exhibits Showing Amenities of Active Open Space Tracts 29
5. Design Concept for Entry Features 30
6. Design Concept for Perimeter Walls and Signs 31

H. INFRASTRUCTURE **32**
1. Road Improvements 32
2. Utilities 33
3. Grading and Drainage 33
4. Required Off-Site Improvements 33
5. Proposed Phasing Plan 34

I. CONFORMANCE PLANS **34**
1. How Proposal Meets the Goals and Objectives of the General Plan 34

J. CONCLUSION **35**

A. PROPERTY DESCRIPTION

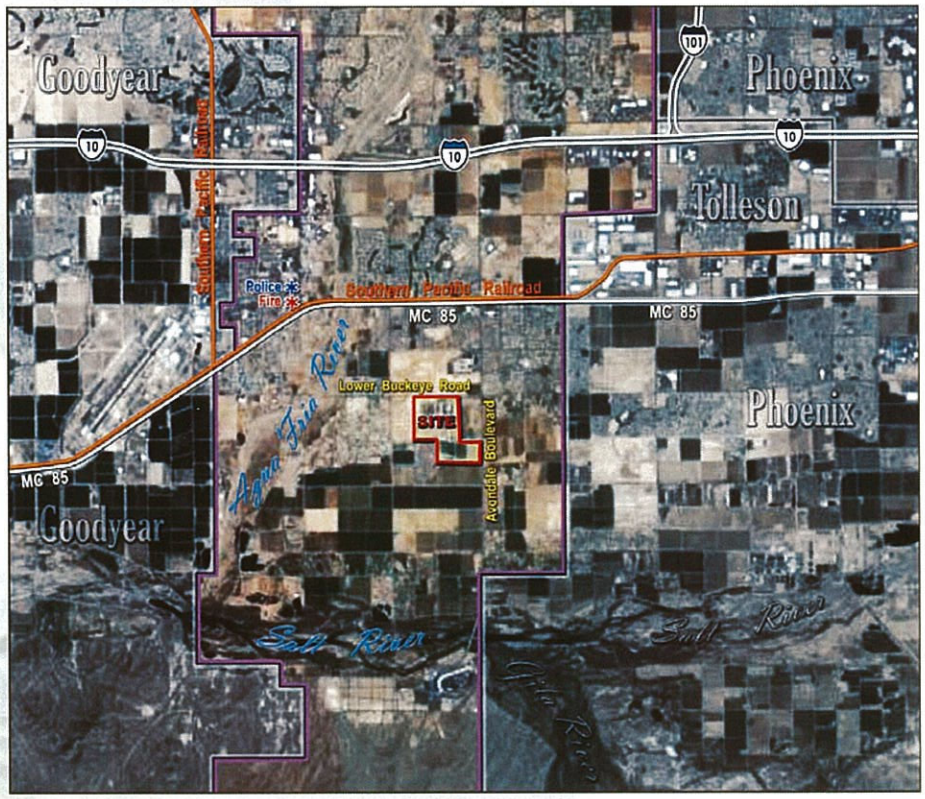
The intent of this application is to successfully rezone approximately 245 gross acres to Single-Family Residential and Attached Single-Family Residential. This Planned Area Development (PAD) responds to the existing and future needs of the community by providing a mix of new residential opportunities with high-quality open space. This application and related narrative is presented to fulfill the objectives and requirements of the City of Avondale Zoning Ordinance and to secure successful rezoning and establishment of a PAD District for the subject property called Diamond P Ranch.

Underlying the proposal is the intent to successfully create a community that will contribute to a sense of place and enhanced quality of life in the City of Avondale. Providing quality residential housing in an area of projected growth creates a sustainable balance among residential, existing employment, and commercial land uses in the expanding community, thus reducing urban sprawl. By creating valuable open space for the development, Diamond P Ranch will meet the outdoor enjoyment needs of the immediate residents.

Except where explicitly stated otherwise, all requirements of the Zoning Ordinance and other applicable codes, as amended, shall apply with regard to development and uses.

1. Location of the Property

The subject property is conveniently located approximately three miles south of Interstate 10, the primary route between Los Angles and Metropolitan Phoenix. Arterial streets that service the site are Lower Buckeye Road to the north and Avondale Boulevard to the east. Collector streets will access the site from these arterial streets (see Exhibit A – Vicinity Map).



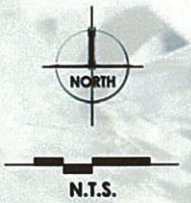


Exhibit A

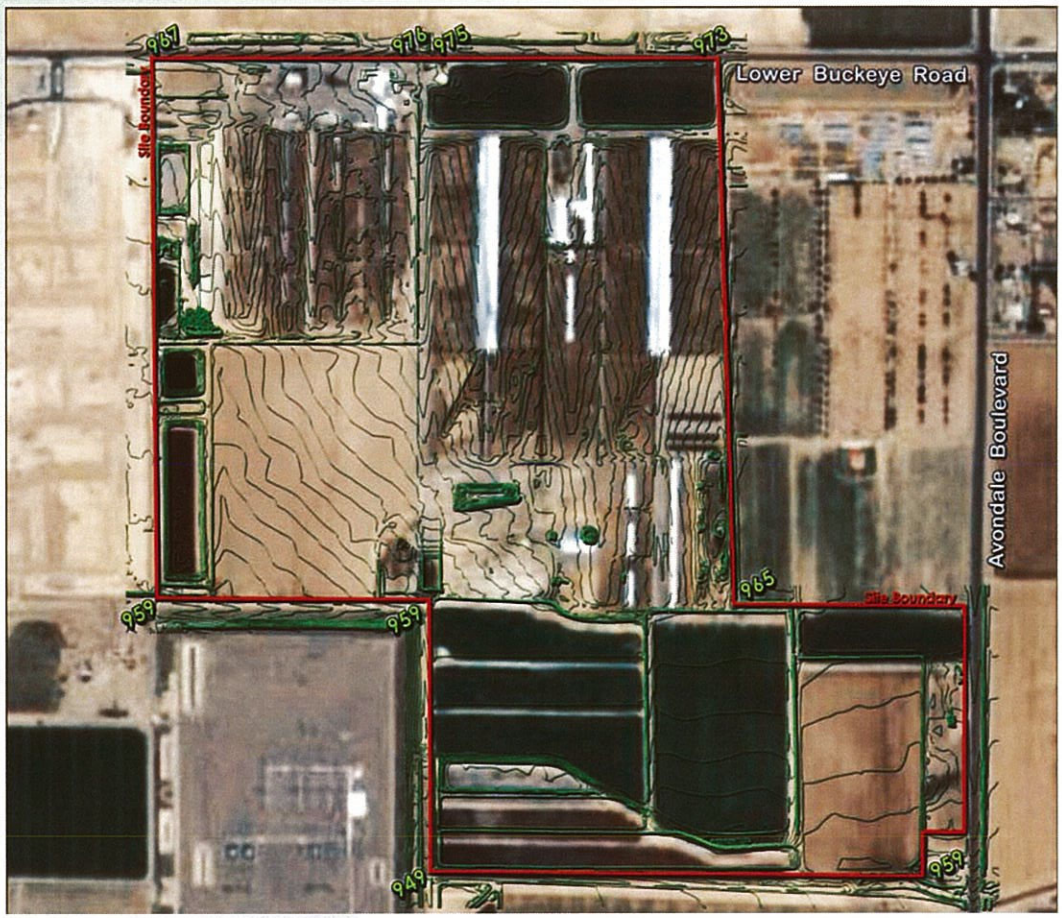


Exhibit B

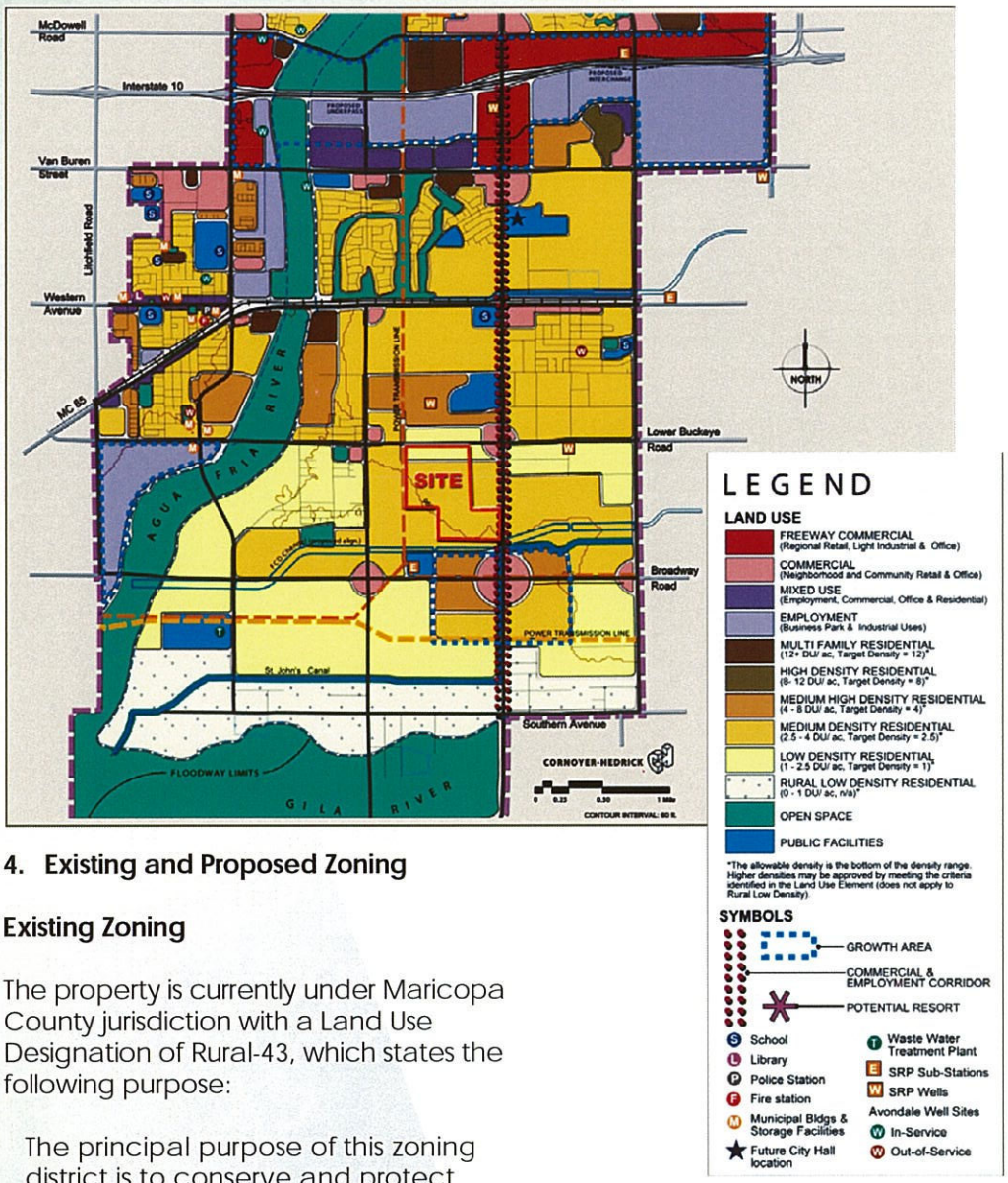
2. Boundaries and Size of Property

The site consists of five parcels in an approximately 244.93-gross-acre (240.65 net) area of Section 24, Township 1 North, Range 1 West, assessor parcel numbers 500-66-009-F, 500-66-001-D, 500-66-002-A, 500-66-233, and 500-66-009-E in Maricopa County, Arizona. It is bound by Lower Buckeye Road and Avondale Boulevard.

3. Topography

The site is relatively flat and drains from a northerly to a southerly direction. The 80 acres west of 119th Avenue have an approximately 17-foot change in elevation from the northeast corner of Lower Buckeye Road and 119th Avenue to the southwest corner of the site. Along 119th Avenue there is an approximately 26-foot change in elevation from the northern boundary to the proposed Lakin Ranch subdivision. From the area of 116th Avenue and Elwood Street there is an approximate 15-foot change in elevation to the southeast corner of the site (see Exhibit B – Topography Map).

Exhibit C



4. Existing and Proposed Zoning

Existing Zoning

The property is currently under Maricopa County jurisdiction with a Land Use Designation of Rural-43, which states the following purpose:

> The principal purpose of this zoning district is to conserve and protect farms and other open land uses, foster orderly growth in rural and agricultural areas, and prevent urban and agricultural land use conflicts; but when government services, public utilities, and street access are available, applications for change of this zoning district to any single-family residential zoning district will be given favorable consideration.

The City of Avondale has given the subject site the Land Use Designation Low Density Residential (1-2.5 dwelling units per acre [du/ac]) and Medium Density Residential (2.5-4 du/ac), but has not given the site a zoning designation. A concurrent application for annexation has been submitted to incorporate the subject property into the city limits of Avondale. It is anticipated that the site will receive a zoning designation matching the Land Use Designation upon approval of the annexation of the parcels. This site is surrounded on the north, east, and west sides by City of Avondale jurisdiction land and on the south side by County land (see Exhibit C – General Plan Land Use Map)

Proposed Zoning

The intent of this application is to successfully rezone the subject site with a Planned Area Development District that will be developed as a quality, sustainable community in the City of Avondale.

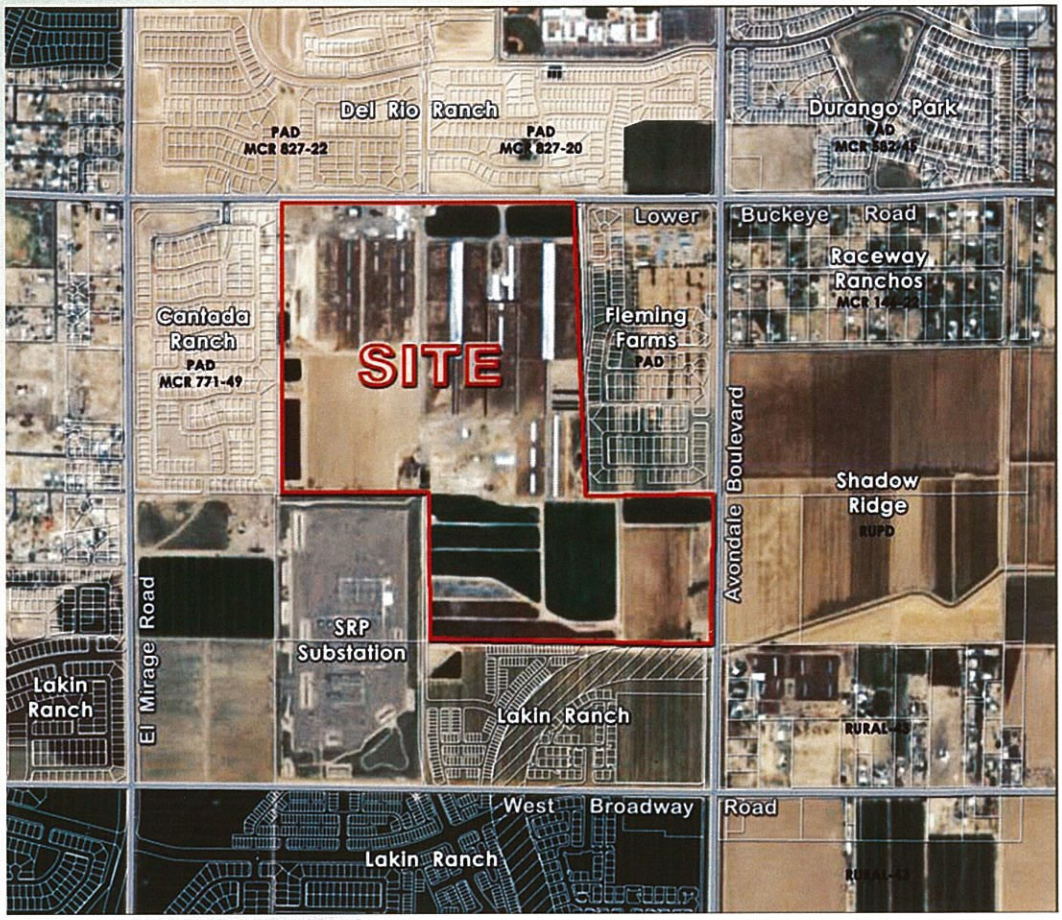


Exhibit D

5. Land Use and Zoning on Adjacent and Nearby Properties

The area surrounding the Diamond P Ranch project site contains the approved Planned Area Developments of Del Rio Ranch to the north, Fleming Farms to the east, and Cantada Ranch to the west. The proposed +/- 1,100-acre Lakin Ranch to the south is in the PAD process. There is an SRP sub-station located to the south and west of the project (see Exhibit D – Surrounding Area Map).

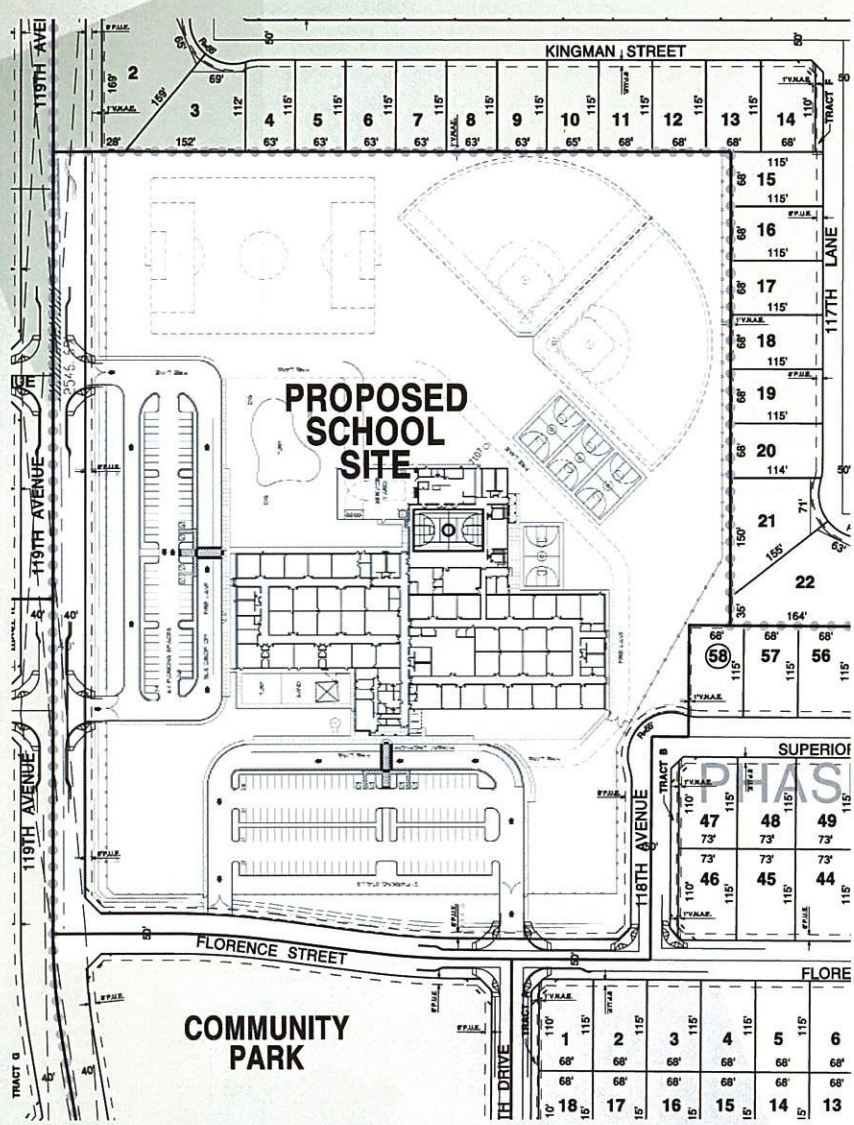
B. PROJECT DESCRIPTION

1. Overall Description

The majority of the site is currently an operating dairy. The property owner has purchased another facility and will move the dairy operation after he receives approval for annexation, rezoning and preliminary plat. Several existing structures on the site are used for dairy production. Cultivated farmland also exists on the site. Two electrical transmission line easements traverse the site: one going in an east/west direction along Elwood Street alignment, and the other going north/south along the western boundary of the site. These lines connect to an SRP substation located south and west of the site. The existing land use pattern surrounding the site consists of compatible neighborhood development.

The zoning requested for this PAD is Single-Family Residential District (R1-6, R1-8, and R1-15) and Attached Single-Family Residential District (R-2). The Avondale Municipal Code states,

> The purpose of the R1-15 District is to provide low-density, estate-type residential uses with large animal (horse) privileges. The districts serve as a transition between agricultural uses and urban development. The purpose of the R1-6 and R1-8 Districts is to provide a variety of single-family detached residential dwelling types at an urban density. The districts are expected to serve



as the predominant residential land use in the city.

The proposed typical lots sizes for the R1-6, R1-8, and R1-15 Districts are 63' X 115', 68' X 115', 73' X 120', and 105' X 200' (see Exhibit E – Land Use Plan).

The Littleton Elementary School District has requested an 18-acre school site. The location and orientation of the school site meets the Littleton Elementary School District requirements. The School District has prepared preliminary sketches to verify parking and traffic flow (see Exhibit F – Preliminary School Site Plan). The proposed 18-acre school site is centrally located and next to the Regional Trail System and Community Park (see Exhibit E – Land Use Plan). The developer desires the school to be built in this subdivision. It is an amenity that adds value to the community and is the focal point of the development.

If the Littleton Elementary School District determines in the future a school site is not necessary, the development team is proposing an underlying R-2 Zoning District. This site would be developed with high-quality, attached single-family residential dwelling units such as condominiums, town homes, row houses, cluster homes, or Z-lots. The Avondale Municipal Code states, "The purpose of the R-2 District is to promote the ownership of individual units at a medium level of density, including single-family detached units, condominiums, duplexes, and townhouses. The density range will allow for less individual unit maintenance, cost, and size compared to the Single-Family districts."

The proposed R-2 District site will offer a gated, high quality, attractive, upscale product that will promote diversity and sustainability within the community. The proposed typical lot size for the R-2 District is 35' X 90'. If the future developer proposal differs from what is presented in this PAD, then the developer will process a minor amendment through an administrative process. The City will have ultimate control over the approval of the site plan and building architecture through the new proposed Single-Family Residential Design Manual.

Open space tracts, parks, and public facilities are included within the Low Density and Medium Density Residential Land Use designations. The applicant anticipates creating a single-family residential community that will be supported by public water and sewer by extending service lines located in Lower Buckeye Road and Avondale Boulevard. The project area will include a well site, improved road construction and integrated drainage facilities.

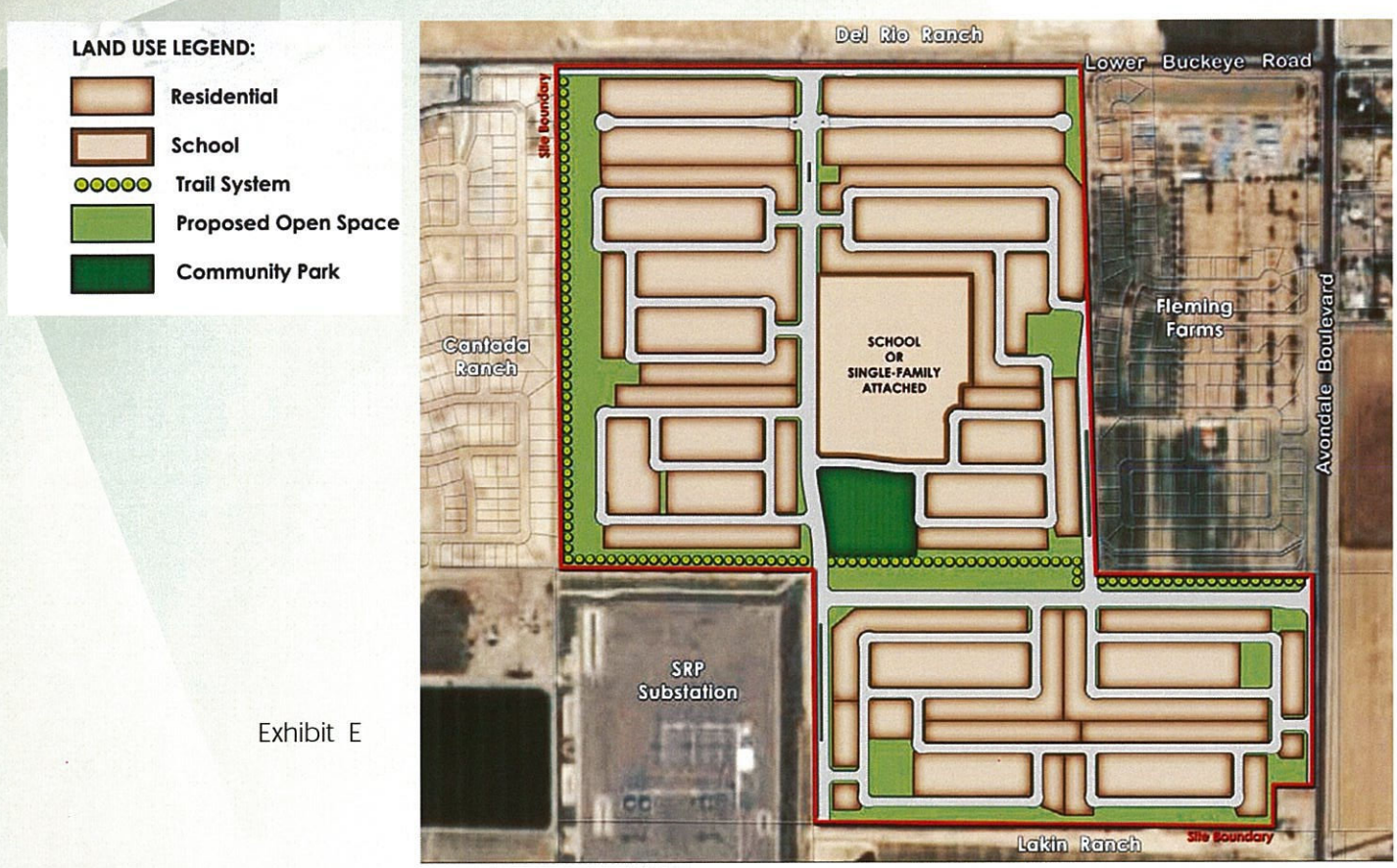


Exhibit E

Diamond P Ranch will consist of four neighborhoods with design themes within the context of the overall community theme, which will be established through entry features, walls, and landscape elements. The community will provide a mix of one- and two-story homes, which will provide choices for the homebuyer and diversity to the streetscape. Building materials will include compatible materials selected for diversity, durability and ease of maintenance, which is discussed further in Section F – Design Guidelines.

The project open space has been designed to enhance the quality of life for the residents as well as complement the surrounding area of the City of Avondale. The well-planned neighborhoods are designed around the open spaces to ensure accessibility to recreational and leisure activities. The central Community Park is intended to be a community-wide focal point that features the most extensive recreational facilities. It will be an aesthetic and useable amenity for all residents of Diamond P Ranch (see Exhibit G – Landscape Exhibits).

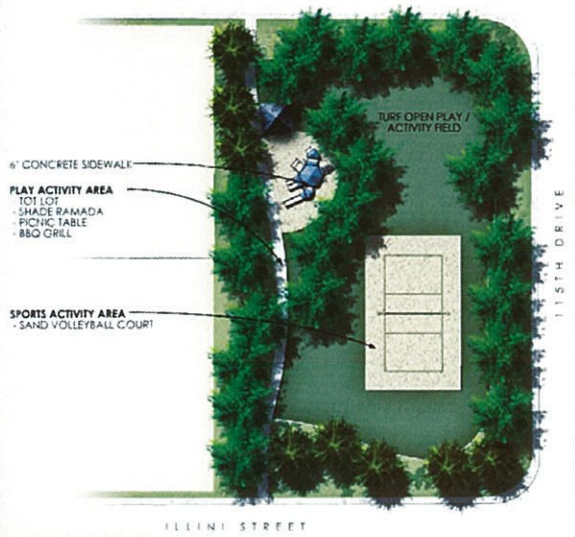
2. Total Number of Dwelling Units

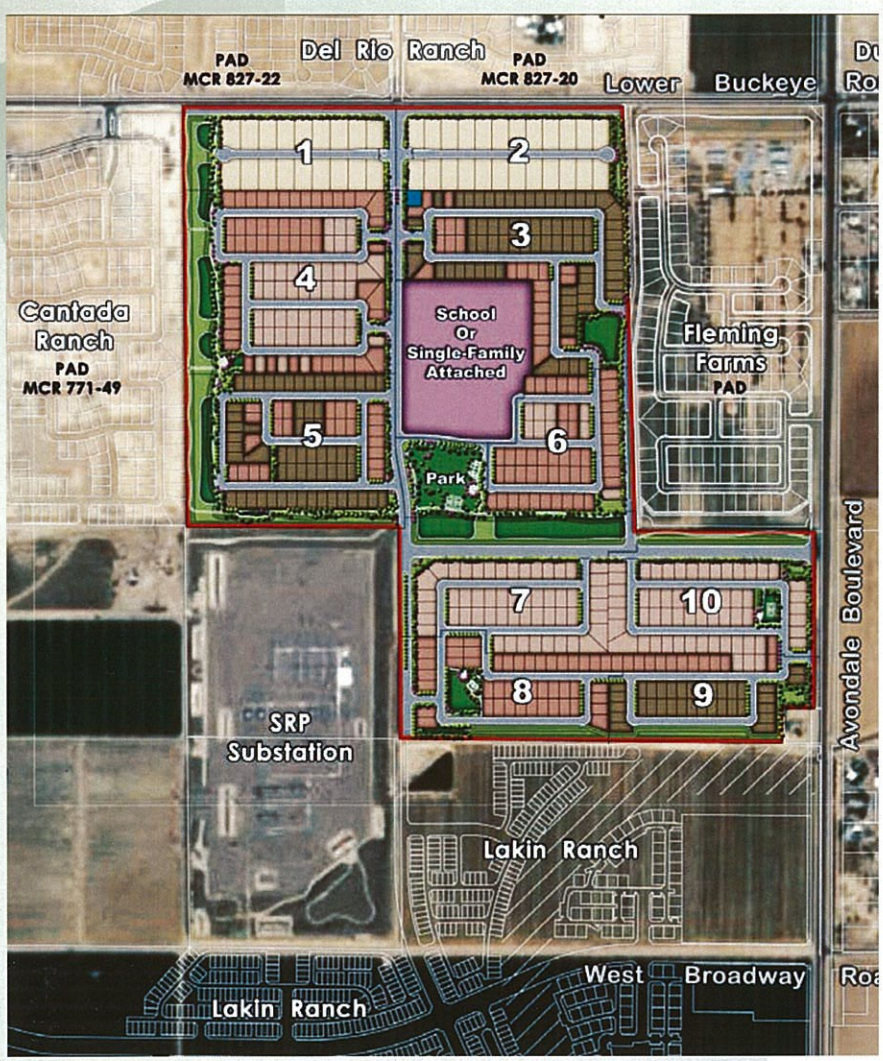
The project consists of approximately 10 parcels containing approximately 589 single-family detached dwelling units with a gross density of 2.40 du/ac. If the Littleton Elementary School District determines a school site is not needed, then up to 130 units attached single-family residential dwelling units could be developed for that parcel. With the addition of no more than 130 the overall gross density will be 2.94 du/ac. Each parcel is defined by open space and pocket parks and linked by internal collector roads. The combination of location, access, and surrounding development creates a need and opportunity for quality housing for both existing and future residents. The variety of lot sizes proposed establishes a diversity of housing types and prices that will create interest and sustainability for this project.

3. Justification for Any Increase in Density

Diamond P Ranch has been planned with an overall maximum density of 2.94 du/ac. The density proposed is within the density of 2.5-4.0 du/ac as stated in the General Plan Land Use Map approved by the City of Avondale. The site is required to provide 24.49 acres of Active Open Space or 10% of the gross residential area. Diamond P Ranch is providing 36.20 acres (14.78%) of active usable open space. The plan for Diamond P Ranch provides approximately 50.08 acres or 20.40% total open space, which will provide ample drainage retention and conveyance while offering recreational opportunities for future residents. Within the open space acreage, both active usable recreational areas and passive recreational opportunities will be provided. The Active Open Space will contain multi-use trails, pocket parks in each neighborhood and a centrally located Community Park. The Active Open Space will contain a range of amenities, including sport facilities, a par course, shade ramadas, tot lots, rest areas, and multi-use trails. Details for the Active Open Space are discussed in Section G – Landscaping, Pedestrian Open Space, and Amenities.

	Description	Acres
	Gross Acreage	244.93 ac.
	Net Acreage	240.55 ac.
	Electrical Transmission Line Easements	17.77 ac.
	Community Park	5.98 ac.
	Pocket Parks	3.26 ac.
	Common Open Space 5000 SQ FT or greater	9.19 ac.
	Lots and Local Roads	
	Proposed School Site	
	Total Acreage of Common Open Space:	**36.20 ac.**
	Active Open Space Required	24.49 ac.
	Percentage of Gross Acreage	14.78 %





LEGEND:

- 105' x 200' Lots
- 73' x 120' Lots
- 68' x 115' Lots
- 63' x 115' Lots
- School Or Single-Family Attached
- Well Site
- Open Space
- Retention
- Neighborhood Park

C. PROPOSED LAND USE DEVELOPMENT MAP

The proposed land use for Diamond P Ranch presents real strategies for a sustainable development. It reflects a comprehensive understanding of existing site conditions and constraints and benefits from the unique characteristics inherent to the site. Diamond P Ranch will incorporate several design features into its land plan to ensure long term growth of community property values. Value-added amenities such as entry features, theme walls, a Community Park, pocket parks, and multi-use trails will be provided to increase the desirability of the development. Site features such as the power line corridors that traverse the site will be transformed from constraints to multi-use trails with meandering sidewalks, benches, trash receptacles, turf areas, and a par course (see Exhibit E – Land Use Plan and Exhibit H – Land Use Tabulation Table).

The proposed PAD is for a residential community organized around a central open space. Five typical lot sizes are proposed: 35' X 90', 63' X 115', 68' X 115', 73' X 120' and 105' X 200'. In addition to the central area, a number of pocket parks and open spaces will be provided for tot lots, trail systems, storm water retention, and drainage ways.

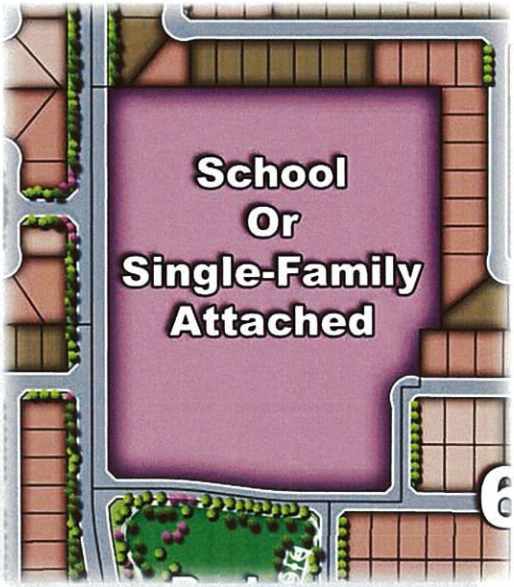
The northern portion of the site is designated as Low Density Residential. This designation will provide the opportunity to create larger-sized "Executive" lots. At 105' X 200', these lots will provide an additional variety of residential uses within the community and high-quality housing choices. Adding security and privacy, this portion of the project will be a gated community, a first in the City of Avondale. As Avondale grows and attracts higher income job opportunities, Diamond P Ranch will be able to provide an exclusive housing opportunity for its residents. This feature will create sustainability and widen the social, economic, and employment base in the City.

The proposed school site has been strategically located adjacent to the Community Park. By containing volleyball courts, a basketball court, play activity area, and practice soccer field, the Community Park will complement the adjacent school facilities by providing a safe venue for after-school activities. The location of the site provides safe, easy access and linkage to adjoining communities because it is off a major collector and close to the regional trail system. The regional trail system will be integrated to provide a safe route to school for future students.

A variety of active and passive common areas will be featured within this development: open space for recreation areas and pocket parks within the individual neighborhoods; open space and trail corridors adjacent to the collector roads; and a centralized Community Park with ramadas, picnic areas, sports fields, and other recreational equipment (tot lots and multi-use trails). Open space and landscape tracts within the residential component will be owned and maintained by the Diamond P Ranch Homeowners' Association.

1. Conceptual Site Plan

Specific design and development of each parcel will comply with the current City of Avondale Subdivision Regulations and the Subdivision Design Standards (see Exhibit E – Land Use Plan and Exhibit I – Typical/Non-Typical Lot Layouts).



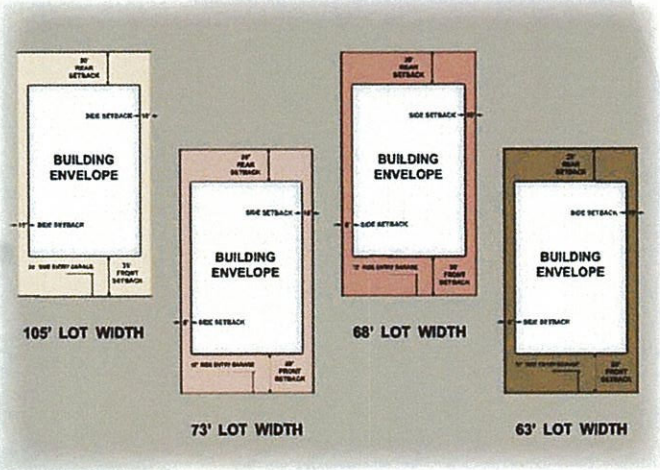


Exhibit I1

2. Lot Mix Tables

Typical Lot Size	Square Feet	Lot Yield	Mix Percentage
63' X 115'	6,900 sq.ft.	167	28.35%
68' X 115'	7,450 sq.ft.	211	35.82%
73' X 120'	8,350 sq.ft.	169	28.69%
105' X 200'	18,300 sq.ft.	42	7.13%
TOTAL	-	589	100.0%

*This table represents the lot mix without the attached single-family designation.

Typical Lot Size	Square Feet	Lot Yield	Mix Percentage
35' X 90'	1,450 sq.ft.	130	18.08%
63' X 115'	6,900 sq.ft.	167	23.22%
68' X 115'	7,450 sq.ft.	211	29.35%
73' X 120'	8,350 sq.ft.	169	23.50%
105' X 200'	18,300 sq.ft.	42	5.85%
TOTAL	-	719	100.0%

*This table represents the lot mix with the attached single-family designation.

The square footage prescribed in the tables above reflects the minimum square footage required per typical lot size. Due to corners and knuckles the minimum square footage will not meet the typical square footage per typical lot size. For example 63' X 115' equals 7,245 feet. On corners and knuckles the lot is encroached by the rights-of-way, so a minimum square footage of 6,900 is prescribed.

3. Improvement, Ownership, and Maintenance of Common Areas and Facilities

The developer will create and record a set of Covenants, Conditions and Restrictions (CC&R's) establishing a homeowners' association (HOA). Residents of Diamond P Ranch will automatically be members of the HOA and will be required to pay annual dues for the operation and maintenance of the community amenities. The HOA will be responsible for the maintenance of the perimeter walls, signage, landscaping in all common areas, median landscaping, and landscaping within public rights-of-way adjacent to all major, minor arterial, and collector roadways within the community boundary. This note will also be on the Final Plat. Parcels 1 and 2, the gated portion of the project, and the gated attached single-family portion, will each have a sub-HOA to serve their specific needs.

D. LAND USES

Permitted, Conditional and Prohibited land uses for single-family residential are stated below.

1. Permitted Uses

- One single-family detached dwelling unit per lot.
- Attached single-family dwellings including town homes, row houses, cluster homes, and Z-lots or other cluster housing types.
- Accessory uses and buildings incidental to the principal use such as pools, garages, and sheds provided any accessory building is not used for sleeping or living quarters.
- Home occupations in accordance with the requirements of the Zoning Ordinance as amended.
- Public parks and public recreation areas.

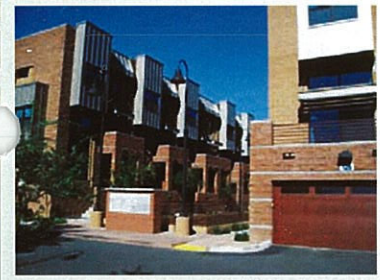
- Schools, public or private.
- A temporary construction office, shed, and/or storage yard in conjunction with on-site construction subject to the requirements of the Zoning Ordinance as amended.
- A temporary residential sales office shall be allowed for the on-site sale of homes, subject to the requirements of the Zoning Ordinance as amended.
- A subdivision model home complex for the on-site sale of homes subject to the requirements of the Zoning Ordinance as amended.
- Home child care for four (4) or fewer children not related to the residents.

2. Conditional Uses

- Public utility and municipal buildings and facilities; however, storage, repair and public works yards and similar uses are prohibited.
- One guesthouse, accessory to the main dwelling, in which no provision is made for cooking. A guesthouse may not be leased, rented, or in any way used for compensation.
- Group housing subject to the requirements of the Zoning Ordinance as amended.
- Home child care for five (5) to ten (10) children not related to the residents, subject to the requirements of the Zoning Ordinance as amended.

3. Prohibited Uses

- Bed and breakfast inns.
- Cemeteries, mausoleums, crematoriums.
- Mobile home subdivisions.
- The keeping of livestock.
- Agricultural uses.



E. DEVELOPMENT STANDARDS

1. Comparable Avondale Residential Zoning Districts

The comparable zoning districts for Diamond P Ranch are as follows:
- 105' X 200' lots, R1-15 standards as amended within this PAD will apply.
- 73' X 120' lots, R1-8 standards as amended within this PAD will apply.
- 68' X 115' lots, R1-8 standards as amended within this PAD will apply.
- 63' X 115' lots, R1-6 standards as amended within this PAD will apply.
- 35' X 90' lots, R-2 standards as amended within this PAD will apply.

No home shall be less than 1,200 square feet of living space, and not more than 15% of homes shall be less than 1,300 square feet of living space, per the requirements of the Zoning Ordinance as amended.

The attached single-family residential site will be required to meet or exceed the R-2 Development Standards Section 203 of the Zoning Ordinance or as amended through this PAD. The attached single-family site represented in this PAD is conceptual only and provides the recommended minimum standards. The development standards and design guidelines for site plan and building architecture will be required to be approved through a minor amendment process that would be administratively approved by the Director of Development Services (See Exhibit J – Conceptual Attached Single-Family Product).

2. Proposed Development Standards

SINGLE-FAMILY RESIDENTIAL DEVELOPMENT STANDARDS – R1-6

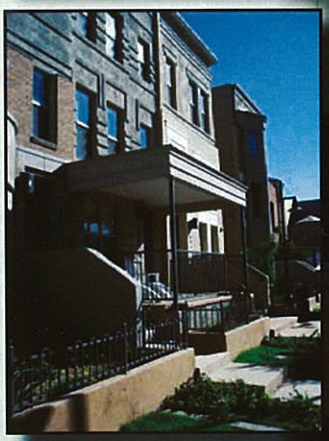
Residential Classification	R1-6 District	PAD	Variation
Description	City of Avondale Standard	**Residential Lots Typical Lot Size 63' X 115'**	-
Minimum Lot Area	6,000 square feet	**6,900 square feet**	900-square-foot increase
Minimum Lot Width	60'	**63'**	3' increase
Minimum Lot Depth	94'	**110'**	16' increase
Minimum Front Setback	20'	**12' to Livable Area or Side Entry Garage** **20' to face of Garage**	10' Side Load Garage
Minimum Side Setback	18' combined total	**8'/10'**	None
Minimum Street Side Setback	10'	**N/A***	-
Minimum Rear Setback	15'	**15'**	None
Maximum Lot Coverage	40%	**50%**	10% additional percentage of the lot area
Maximum Bldg. Height	30'	**30'**	None

SINGLE-FAMILY RESIDENTIAL DEVELOPMENT STANDARDS – R1-8

Residential Classification	R1-8 District	PAD	Variation
Description	City of Avondale Standard	**Residential Lots Typical Lot Sizes** **68' X 115'** **73' X 120'**	-
Minimum Area	8,000 square feet	**7,450 square feet** **8,350 square feet**	550-square-foot decrease 350-square-foot increase
Minimum Width	75'	**68'** **73'**	7' decrease 2' decrease
Minimum Depth	94'	**110'** **115'**	16' increase 26' increase
Minimum Front	25'	**12' to Livable Area or Side Entry Garage** **20' to Face of Garage**	5' decrease for Front Load Garage 15' decrease for Side Load Garage
Minimum Side	18' combined total	**8'/10'**	None
Minimum Street Side	10'	**N/A***	-
Minimum Rear	20'	**20'**	None
Maximum Lot Coverage	40%	**45%**	5% additional percentage of the lot area
Maximum Bldg. Height	30'	**30'**	None

SINGLE-FAMILY RESIDENTIAL DEVELOPMENT STANDARDS – R1-15

Residential Classification	R1-15 District	PAD	Variation
Description	City of Avondale Standard	**Residential Lots Typical Lot Size 105' X 200'**	-
Minimum Area	15,000 square feet	**18,300 square feet**	3,300-square-foot increase
Minimum Width	115'	**105'**	10' decrease
Minimum Depth	120'	**175'**	55' increase
Minimum Front	35'	**20' to Livable Area or Side Entry Garage** **35' to Face of Garage**	15' for Side Load Garage
Minimum Side	30' combined total	**15' both sides combined 30'**	None
Minimum Street Side	20'	**N/A***	-
Minimum Rear	30'	**30'**	None
Maximum Lot Coverage	20%	**30%**	10% additional percentage of the lot area
Maximum Bldg. Height	30'	**30'**	None



ATTACHED SINGLE-FAMILY RESIDENTIAL DEVELOPMENT STANDARDS

Residential Classification	R-2 District	PAD	Variation
Density in DU/NET AC	9.7 du/ac	**7 du/ac**	2.7 du/ac decrease
Minimum Lot Width	35'	**35'**	none
Minimum Lot Depth	90'	**90'**	none
Maximum Height *	30'	**40'**	10' increase
Maximum Building Coverage	40%	**40%**	none
Minimum Setbacks Front	20'**	**20'****	none
Minimum Side Yard	***	***	none
Minimum Rear Yard	15'	**15'**	none
Minimum Street Side	20'****	**20'****	none

Notes:

A 75-foot minimum setback from property lines abutting single-family detached lots will be preserved.

* All single-family attached dwelling units shall either be two-story or three-story townhomes. No dwelling units comprising a single-story shall be allowed, whether stand alone or as a part of a multi-story building.

** May be reduced to ten (10) feet in the case of a single-family attached or detached units where a twenty (20) foot long driveway is provided.

*** Zero (0) feet for lots with common walls; ten (10) feet for lots with no common walls.

**** May be reduced to ten (10) feet in the case of single-family attached or detached units.

DIAMOND P RANCH

3. Overall Compatibility with Existing and Future Land Uses in the Area

Diamond P Ranch is designed to help realize the goals and objectives of the City of Avondale's General Plan. Implementation of the project will result in the integration of an exceptional subdivision that is compatible with existing and anticipated land uses in the area. Diamond P Ranch will complement the approved PADs in the area as well as set standards of quality for the surrounding area (see Exhibit D – Surrounding Area Map).

4. How Development Standards Exceed City Standards

Development Standards established by this PAD exceed the City standards in each of the zoning districts as follows:

R1-6 District

- The minimum square footage is increased by 900 square feet.
- The minimum lot width is increased by three feet.
- The minimum lot depth is increased by 16 feet.

R1-8 District

- The minimum square footage for the 73' X 120' lots is increased by 350 square feet.
- The minimum lot depth is increased by 16 feet and 26 feet.

R1-15 District

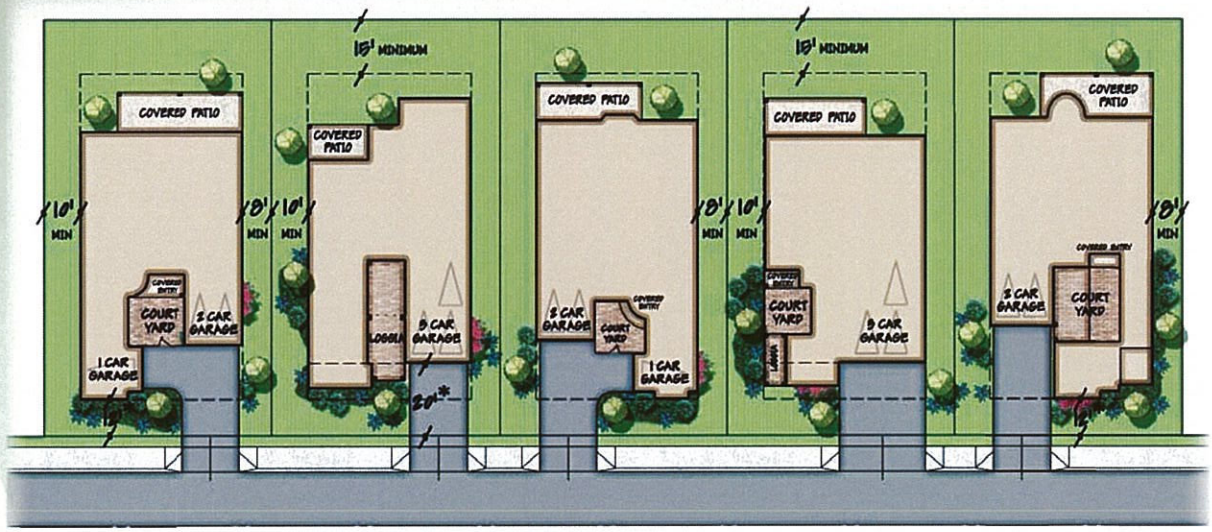
- The minimum square footage is increased by 3,300 square feet.
- The minimum lot depth is increased by 55 feet.

R-2 District

- The density is decreased by approximately 2.7 du/ac.

5. Justification and Mitigation When a Development Standard is Less Than a City Standard

Development Standards established by this PAD that are less than the City standards in each of the zoning districts are justified as follows:



Typical Streetscape Plan - 63'x115' Lots

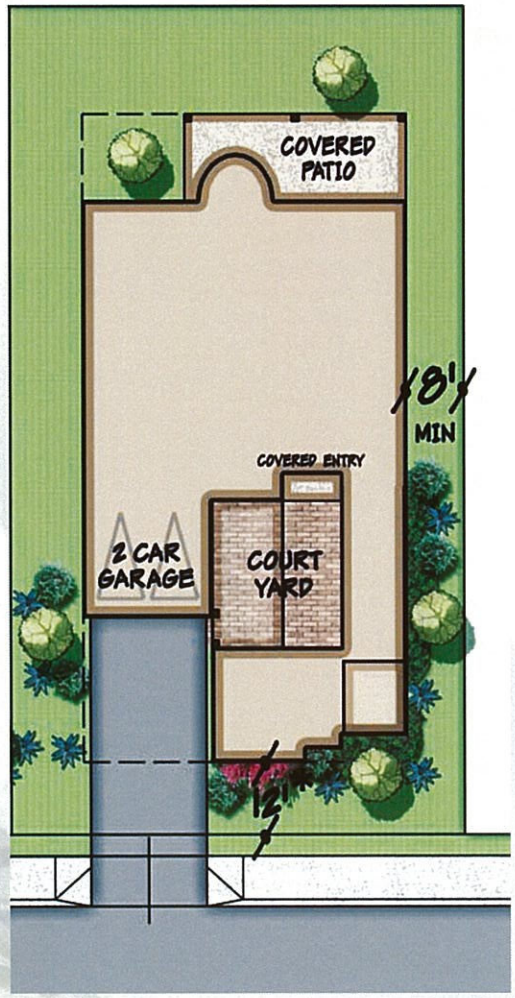
NOTES:

12'* - TO LIVEABLE AREA OR SIDE ENTRY GARAGE

20'* - TO FACE OF GARAGE

N.T.S.

Exhibit L3



R1-6 District

The front setback is 12 feet for side entry garages. This popular option will provide a streetscape with architectural undulation to create variety in the streetscape. Many builders now offer this option and it is a popular choice to some homeowners. Vertical garage doors facing the street will always be set back a minimum of 20 feet.

The percentage of lot coverage is increased by 10%. Home buyers today prefer the option of larger homes on the lot. Larger lot coverage will fulfill the request by the City for larger homes in this portion of Avondale (See Exhibit K- Typical Streetscape Plan).

Typical Streetscape Plan - 73'x120' Lots

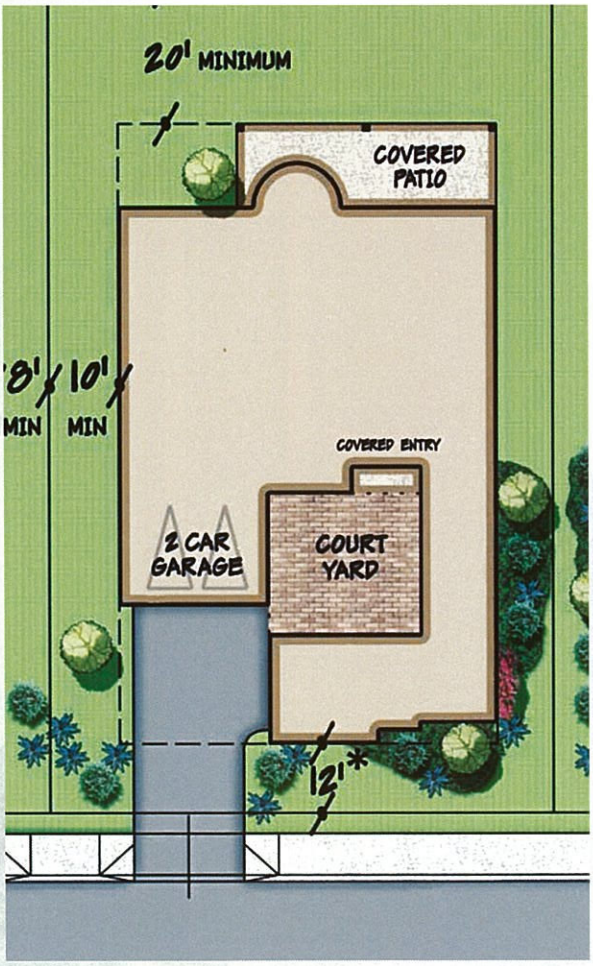
NOTES:

12* - TO LIVEABLE AREA OR SIDE ENTRY GARAGE

20* - TO FACE OF GARAGE

N.T.S.

Exhibit L1



R1-8 District

The minimum width is decreased by seven feet and two feet. The two lot sizes proposed for this residential district are 68' X 115' and 73' X 120'. The depth is increased by 16 and 26 feet. The width reduction has been transferred to a depth increase to provide more opportunities for rear yard outdoor recreation or for a larger and deeper residential product,

The front setback is 12 feet for side entry garages. This popular option will provide a streetscape with architectural undulation to create variety in the streetscape. Many builders now offer this option and it is a popular choice to some homeowners. Vertical garage doors facing the street will always be set back a minimum of 20 feet.

The percentage of lot coverage is increased by 5%. Home buyers today prefer the option of larger homes on the lot. Larger lot coverage will fulfill the request by the City for larger homes in this portion of Avondale (See Exhibit K-Typical Streetscape Plan).

R1-15 District

The minimum width is decreased by 10 feet. The lot size proposed for this residential district is 105' X 200'. The depth is increased by 55 feet and the minimum square footage is increased by 3,300 square feet. In addition to the decreased width, the standard established by this PAD provides for a larger lot than the one provided by the City.

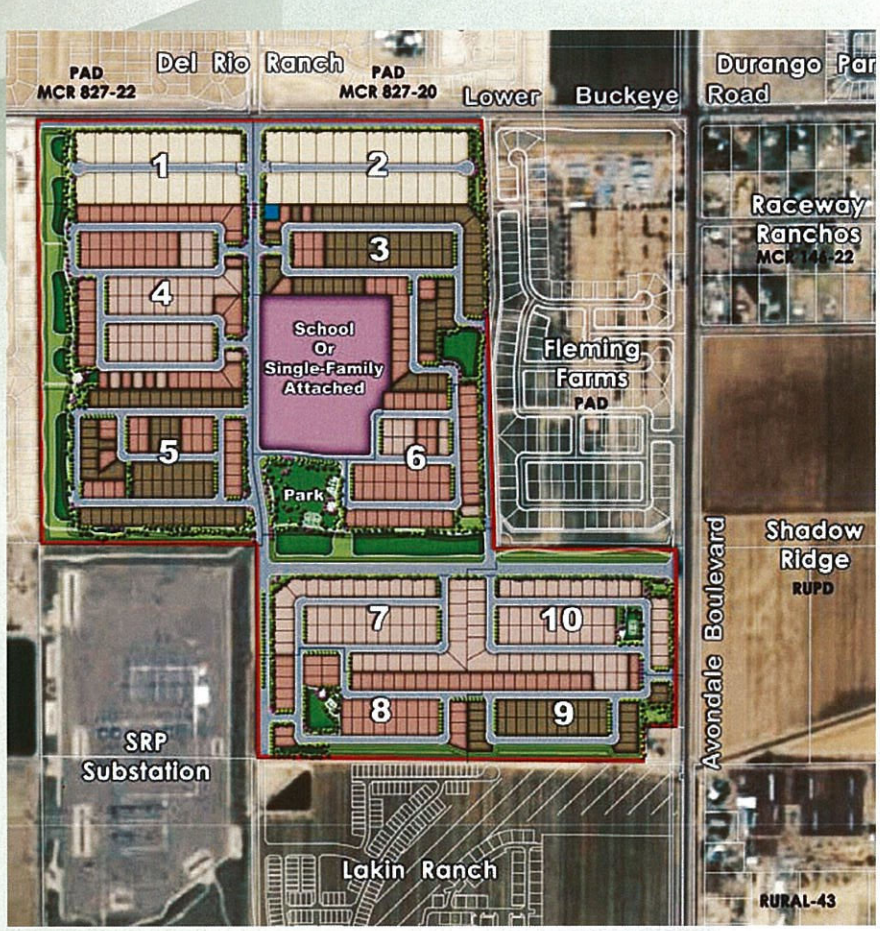
The percentage of lot coverage is increased by 5%. Home buyers today prefer larger homes on the lot. Larger lot coverage will fulfill the request by the City for larger homes in this portion of Avondale.

The front setback is 20 feet for side entry garages. This popular option will provide a streetscape with architectural undulation to create variety in the streetscape. Many builders now offer this option and it is a popular choice to some homeowners. Vertical garage doors facing the street will always be set back a minimum of 35 feet.

R-2 District

The standards represented in this PAD for the R-2 District reflect the minimum development standards envisioned by the development team. The R-2 District conceptual development standards presented require site-specific architectural attention that is not envisioned in the ordinance. Due to site-specific criteria such as open space, setbacks, and architectural attention, the site will be required to be approved through a minor amendment process that would be administratively approved by the Director of Development Services.

All single-family attached dwelling units shall either be two-story or three-story townhomes. No dwelling units comprising a single-story shall be allowed, whether stand alone or as a part of a multi-story building.



four different elevations per floor plan will be provided. Each housing product will be required to gain approval through the Residential Plan Review process (Design Review). Through this process, each neighborhood will show distinction through materials, roof lines, and other architectural techniques.

The Design Guidelines will also pertain to the attached single-family site. The site will provide a gated community of high quality, attractive, upper scale attached single-family condominiums, town homes, row houses, cluster homes or Z-lots. The development standards and design guidelines for site plan and building architecture will be required to be approved through a minor amendment process that will be administratively approved by the Director of Development Services (see Exhibit J – Conceptual Attached Single-Family Product). The City will have ultimate control over the approval of the site plan and building architecture through the new proposed Single-Family Residential Design Manual.

F. DESIGN GUIDELINES

The majority of the site will be dedicated to the establishment of an organized, unique residential community with a distinctive, attractive character and inviting aesthetic appeal. The goal is to provide a range of housing choices and prices within the same community. This encourages a healthy diversity of residents and concurrent absorption of multiple housing products. Assorted lot frontages will contribute to the aesthetic diversity, as will shortened block lengths, integrated open spaces, and recreational amenities. The streetscape for Diamond P Ranch will not have homes that repeat floor plans, elevation styles, or color schemes next to each other or across the street.

The majority of the site will consist of varying detached single-family housing types and floor plans, with the emphasis on a common architectural theme. A minimum of four different floor plans with

1. Architecture Design

The architectural character for Diamond P Ranch will provide a sense of compatible diversity within a Southwestern theme. The intent is to reinforce complementary yet diverse homes on a streetscape. The forms and materials will express a regional style that responds to the need for protection from the sun. The use of large, unprotected expanses of glass will be discouraged. All homes must utilize architectural pop-outs to create variation among large flat wall masses. The color palette for walls, trim, and roof will be a blend of compatible colors with subtle yet distinguishable variations among units. The goal is to create a harmonious community rather than a homogeneous block. All colors schemes selected must be compatible and will be approved by the City of Avondale.

The following principles outline superior design and planning concepts that reinforce a sustainable development. While not intended to be restrictive or all-inclusive, these guidelines demonstrate that all residential products will be compared and evaluated in their ability to provide a quality project exceeding the requirements of the residential guidelines of the City of Avondale.

Spanish Mission

Spanish Mission architecture shares many elements with the very closely-related Mission Revival and Pueblo styles of the West and Southwest. Characterized by a combination of details from several eras of Spanish and Mexican architecture, the style is marked by the use of smooth plaster (stucco) wall and chimney finishes; low-pitched clay tile, shed, or flat roofs; and terra cotta or cast concrete ornaments. Other characteristics typically include small porches or balconies; Roman or semi-circular arcades and fenestration; wood casement or tall, double–hung windows; canvas awnings; and decorative iron trim.

Contemporary Southwest

Contemporary Southwest forms often embrace the exploration of technology and often result in buildings of lighter weight and unusual, non-classical geometry. Contemporary styles unfortunately often are not climatically derived, and, therefore, often are technologically dependent. Contemporary designs can, however, be humanistically sensitive and indigenously structured while exploring non-classical and non-stylistic forms, geometrics and spaces. The results, when executed by highly competent designers, are compatible with the environmentally appropriate architecture.

Ranch

In its purest sense, low-pitched gabled and shed rooflines characterize this style with broad overhangs, covered porches and patios that are supported by columns. Ranch homes can be one or two stories in height and walls are often exposed masonry, stone, or stucco over masonry. Well-designed contemporary homes that blend with the desert due to their simple low profile and horizontal lines are acceptable, while homes that are "transplanted" from regions with very different environments or styles will be discouraged.

Design excellence will be evaluated by such elements as environmental considerations, variety of shapes and wall planes, proportional massing, adequate window articulation, strong entry statements, consistency of design, and level of detailing. The architectural character of Diamond P Ranch should reflect the casual elegance of southwestern living. Southwestern architecture is the result of a wide variety of historical and cultural influences ranging from the Mediterranean to Mexico and the pioneering American West.

2. Setbacks

Building setbacks will be approved with this General Development Plan. All lots in the R1-6 and R1-8 Districts will have 20' front setbacks or 12' to livable area or for side entry garages, 8' and 10' side yard setbacks, and 15' rear setbacks (20' rear setbacks for the R1-8 District). The R1-15 District will have 35' front setbacks or 20' for side entry garages, 15' side yard setbacks, and 30' rear setbacks. The front living area or side entry garage will not be free standing and will be connected by structural roof elements. The R-2 District will provide a minimum of a 75' setback from the single-family residential lots. All lots immediately adjacent to an Arterial Road will be setback a minimum of 30' from the Arterial right-of-way. A minimum of 100' setback will be maintained between any electrical power line or tower and any portion of a dwelling unit.

3. Garages

Minimum requirements for a two-car garage shall be a minimum of 20' X 20' (unobstructed) and a minimum of 10' X 16' for a third- or forth-car side entry garage for the detached single-family homes. The attached single-family site will provide a two-car garage with one parking spot for guests. Carports are not permitted in single-family detached neighborhoods and fully enclosed (two-bay minimum) garages will be required on all lots. Garage doors shall be sectional metal roll-up. Wood overhead garage doors are not permitted. Garage doors shall be recessed from the face of the exterior garage plane or surrounded by a minimum of 2" x 6" pop-out. A minimum of two parking spaces in driveways outside of the garage will be provided.

4. Elevations

All elevations shall continue the design theme; detail requirements are the same for front, side and rear elevations.

Within the community of Diamond P Ranch, all residences will be designed with "360 degree architecture" as a goal. A minimum of four different floor plans with four different elevations per floor plan will be provided. No adjacent home or home across the street will have the same elevation if they have the same floor plan.

Porches and Front Courtyards – At-grade porches, entry courtyards or integrated covered entries will be required and the focal point to the home through the use of roof elements, columns, porticos, recesses or other architectural elements. It is suggested that a paved patio area be provided in conjunction with the courtyard. Many new homes are providing entry courtyard or loggias with side entry garages providing visual variety to the streetscape.

Front Doors – Front doors and entryways will provide a focal point for the home and be visible from the street. All doors will be recessed or have covered entryways and be trimmed with stucco wrapped 2"x4" or comparable trim detail. Front doors will have a minimum level of detail, including six panels or other level of relief.

Fascias – Fascias will be a minimum of 2"x6" or rolled stucco equivalent.

Windows – All windows will be designed with pop-outs and/or recessed from the main wall plane.

Attached patio covers must have stucco or equivalent material columns and tile roofs or flat roofs.

Colors will be desert Southwestern rich earth tones. At least six house color combinations will be required.

The homebuilder will provide a front yard landscape and irrigation package for each home. This package will include at least two 15-gallon trees and an appropriate number of shrubs and groundcover with options for upgrades as shown below.

Front Yard Landscape Packages

Standard Desert Package #1

½" Screened Desert Gold	Automatic Drip and Spray Head System
2 – 15G. Tree	Pre-Emergent
15 – 1G. Plants	
5 – 5G. Plants	

Upgrade Desert Package #2

½" Screened Desert Gold	Automatic Drip and Spray Head System
1 – 24" Box Tree	Pre-Emergent
1 – 15G. Tree	
15 – 1G. Plants	
10 – 5G. Plants	

Upgrade Sod Package #3

½" Screened Desert Gold	Automatic Drip and Spray Head System
Up to 500 SF Sod w/ Concrete Header	Pre-Emergent
2 – 15G. Trees	
10 – 1G. Plants	
10 – 5G. Plants	

5. Two-Story Homes

The maximum height of any single-family home will be two stories or 30 feet. Two-story homes shall have a single story element closest to the front of the house or next to the street. The second story may be livable area, a vaulted ceiling or a loft. Additional area, vaulted ceiling or lofts above the second story will not be allowed. Adding pop-outs and recesses derived from the foundation layout will break up flat planes on house facades.

Second-story windows must have pop-outs or recesses. Decks and patio covers may also be used to break house facades, but must be integral to the house structure and design, and not constructed as an afterthought. Two-story homes should not be located on corner lots and a combination of one- and two-story homes should back onto collector streets. No more than two two-story homes in a row will back up to a major collector street. Second-story balconies will be a minimum of fifteen (15) feet from any property line.

6. Roofs

In keeping with the theme for Diamond P Ranch, roofs should be predominantly four to twelve pitches in gable or hip configurations. This will help to reinforce the sloping characteristics of the site and create visual interest. The color of the roofs will be muted and consistent with the Southwestern rich earth tone theme. Reflective roof surfaces, which cause excessive glare, will not be allowed. Roofs will be constructed of concrete tile or clay tile. Exact samples of all materials, including color, will be submitted for approval to the Master Developer and the City of Avondale. A minimum of three tile colors will be provided and a minimum of two tile types will be provided. The living forward or side entry garage options will not be free standing and will be connected by structural roof elements.

7. Material Palette

Exterior elements and materials chosen should be compatible with one another in an appropriate scale for the building and appropriate to the home's architectural theme. All surface treatments or materials will be of superior design and to appear as an integral part of the design and not applied. All materials will wrap columns, porches, or balconies in their entirety. Material changes should occur at inside corners. Materials applied to the front elevation will turn the corner of the structure and will continue for the length of the building or terminate at a logical break point.

Approved Materials

The following materials are approved for use in Diamond P Ranch (submittal of actual materials required):

Stucco/Synthetic Stucco
"Smooth" steel trowel sand finish or light to medium dash finish is encouraged. Spanish lace and heavy trowel finishes are acceptable.

Masonry
CMU, split face, honed or striated, mortar washed slump block, brick, and adobe.

Stone
Stone veneers with honed or natural split face finishes.

Wood
Wood may be used in limited applications if properly installed and braced or bracketed to prevent unsightly twisting and warping. Wood should be used as an accent trim or for trellises and pergolas.

Pre-Cast Concrete
Pre-cast concrete elements such as columns, pots or windowsills and lintels are encouraged. Ornate concrete balustrades are discouraged.

Metal
Metal accents such as wrought iron railings and gates are encouraged if properly prepared. (i.e., galvanized or primed to prevent rusting). If painted, metal railings should be painted to complement the house colors.

Ceramic Tile
Ceramic tile may be used to provide an accent of color to each unit at the windowsill, as an accent above the window or door, on chimneys, or incorporated into the wall elevation.

Prohibited Materials

Materials that are foreign to the local region or inappropriate to the surrounding project are prohibited. These include mirrored glass, wood siding, cultured marble, asphalt shingles, wood shingles, metal siding, or vinyl siding.

8. Character Elements and Architectural Detailing

Side Yard Entries

Gated entries to side yards that create unique entries compatible to the character of the home are required.

Chimneys

Chimneys will be designed in scale and proportioned with the architecture of the building. Chimney tops will incorporate materials consistent with the detailing of the principal elevations. Open screen spark arrestors should be avoided in favor of spark arrestors with metal sides and painted to match the house.

Trellises and Arbors

Trellises and arbors provide shade and shadow variation on principal elevations. They will be designed and detailed to maintain their appearance in the desert climate detailed with blocking and metal fasteners to minimize twisting of wooden members.

Exterior Lighting

Exterior lighting will be minimized. Coach lights are required at all garage entries and front porches or courtyards. Landscape lighting or lighting in a front entry courtyard may be allowed. All exterior lighting must be identified. Front elevation garage lights are strongly encouraged to remain on from dusk to dawn to provide a soft street scene.

9. Building Colors

Colors should be subdued to enhance the colors of the natural landscape. Deep, rich colors derived from the surrounding mountains and landscape are preferred. However, accent colors may be used. Desert Southwestern rich earth tones will be required. A minimum of six house color combinations will be required. The color palette also will be approved by the City of Avondale as part of the house plans review.

10. Housing Diversity

While all housing will adhere to the general design theme, their mixture will be the primary characteristic of Diamond P Ranch. In addition to the elements that contribute to this feature, such as setbacks for side entry garages, elevations, building height, materials, architectural accent details, and color, the range of lot sizes also presents the opportunity for an increase in diversity. The variation in lot size ranges from 35 feet wide to 105 feet wide and from 90 feet deep to 200 feet deep. Housing products for this range of lot sizes will provide diversity in size, shape and streetscape character. These variations in size and width will produce an assortment of shapes and product details that will impact and influence the character of the various neighborhood streetscapes so that each individual neighborhood will have a different feel and/or distinction.

All product sizes are subject to change over time and some lots at Diamond P Ranch may be sold to other builders with different sized products. Most residential developments provide a distinct theme and distinct series of architectural style due to the variety of builders. Articulation of house products, front elevations, and product orientation will be encouraged. Each builder will have a variety of floor plans and elevations. The goal is to have all products designed with 360 degree

architecture. No home will have the same elevation or color scheme as a house adjacent to it or across the street from it. All proposed housing products will need to be reviewed and approved by the City of Avondale and must comply with the Diamond P Ranch Residential Design Guidelines. Products from potential builders at Diamond P Ranch are not available at this time.

11. Functional Elements

Mechanical Appurtenances

No mechanical appurtenance (air conditioning/heating units, etc.) will be mounted on or attached to any roof. Air conditioning units must be ground mounted and, along with pool and spa equipment, be placed behind a screen wall with the same finish and colors as the house and not visible from the street or other primary views.

Vents and Stack Pipes

Stack pipes and mechanical vents will be limited in number and painted to blend with the roof color. To the greatest extent possible, pipes should be clustered and located on the rear side of the roof or a location out of view.

Antennae

No type of antennae (television or amateur radio, etc.) will be permitted within Diamond P Ranch unless the Federal Communications Commission has a regulation permitting such use.

Trash Receptacles

All trash receptacles will be removed from the street within the same day after trash pickup and stored in the garage or behind a wall and not visible from neighboring properties.

Patio Covers and Storage Sheds

Backyard storage sheds detached from the house will be allowed only when they are lower than the home's surrounding block wall and are the same architectural style as the house. All permanent additions to a home, including patio covers and buildings, must be submitted to the City for approval prior to construction. Unless a trellis style is used, the roofing materials for these additions must match the roof of the home. All applicable City permits and approvals will be granted prior to construction of any structure.

Clotheslines

Clotheslines or other outside facilities for drying clothes will be allowed if below the wall.

Flagpoles

Flagpoles will be allowed in residential areas if approved by the Homeowners' Association. The maximum height for a residential flagpole should be not more than 20', or not higher than the roofline of the homes in the immediate area. Model home flags are to be under normal City of Avondale regulations.

Security Doors and Windows

Security doors and windows will be required to gain approval from the Design Review Committee before commencement of installation.

12. How Design Guidelines Exceed City Standards

Diamond P Ranch intends to contribute to a sense of place and enhanced quality of life in the City of Avondale. This goal will be achieved by setting high standards for a lasting development and by providing a distinct, livable community that features affordability and variety. The design guidelines for Diamond P Ranch will exceed City standards by offering a minimum of four floor plans with a minimum of four elevations per floor plan, some with options for two- or three-car garages. The design guidelines are intended to provide builders with a superior standard, although specifics for design will be determined during the Residential Plan

Exhibit G1

	Description	Acres
	Gross Acreage	244.93 ac.
	Net Acreage	240.55 ac.
	Electrical Transmission Line Easements	17.77 ac.
	Community Park	5.98 ac.
	Pocket Parks	3.26 ac.
	Common Open Space 5000 SQ FT or greater	9.19 ac.
	Lots and Local Roads	
	Proposed School Site	
	Total Acreage of Common Open Space:	**36.20 ac.**
	Active Open Space Required	24.49 ac.
	Percentage of Gross Acreage	14.78 %

Review process.

G. LANDSCAPING, PEDESTRIAN OPEN SPACE, AND AMENITIES

1. Landscape Theme and Details

The landscape design will consist of a variety of drought-tolerant plant materials that will provide aesthetic value and shade. All plant materials shall be selected from the Arizona Department of Water Resources (ADWR) Low Water Use Plant List, and will be low maintenance and watered by an irrigation system. Turf grass shall be limited to the Active Open Space areas for active recreational uses. A plant palette and the conceptual landscape plan are provided in Exhibit G – Landscape Exhibits.

Description of Open Space

Diamond P Ranch proposes approximately 50.08 acres or 20.40% of the total gross site area as open space. The recreation and open space concept for the Diamond P Ranch PAD is required to provide a minimum of 24.49 acres of Active Open Space, which is 10% of the gross area of the site. Diamond P Ranch proposes approximately 36.20 acres or 14.78% of Active Open Space (see Exhibit G – Landscape Exhibits). Open space areas are distributed throughout the project; the entire community is organized around a Community Park centrally located at the intersection of the community collector streets. This highly visible Community Park space will serve as the "Common Green" for the community, helping establish a community identity. Through the articulation of the project design components in the form of columns, accent walls, and park amenities, it will also create a sense of place. From this central open space, the community trails system will radiate

Exhibit G5

along open space corridors adjacent to the collector streets, connecting the smaller pocket parks and open space areas throughout the community. All open space areas will accommodate both recreational activities as well as functional needs, such as drainage ways and storm water retention.

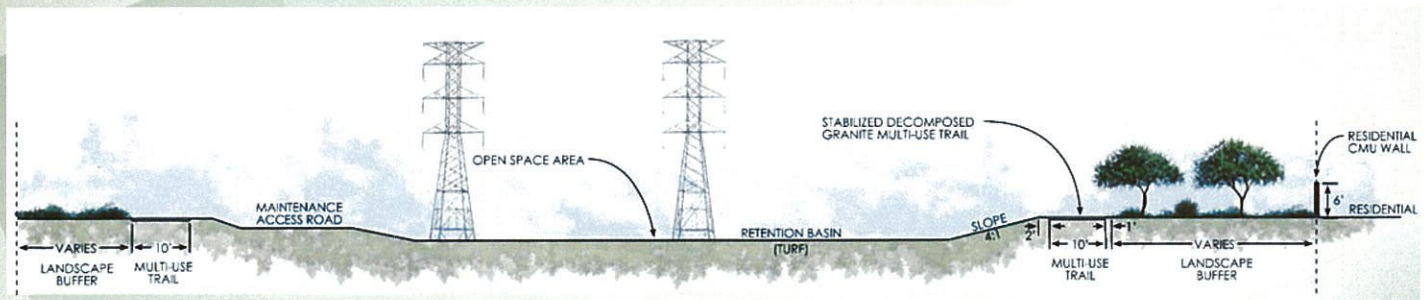
Diamond P Ranch has been master planned to offer residents abundant open space for a variety of recreational activities. Facilities are distributed throughout Diamond P Ranch to provide ease of access and visual variety. Each residential neighborhood is close to the trail system, a pocket park, or the Community Park. Three pocket parks are proposed in the development.

One major tot lot and recreation area will occupy the southwestern corner of the southern portion of the project (see Exhibit G – Landscape Exhibits). Additional features include a shade structure for the tot lot, ramada with picnic amenities, half basketball court, and a large turf area. A second smaller recreational area in the southern portion of the site will be enhanced with a small tot lot, shade structure, picnic amenities, sand volleyball court, and turf area. The third pocket park will be located adjacent to the electric power-line easement on the western boundary of the site and will connect to the proposed Public Multi-Use Trail. This area will be improved with a tot lot, shade ramada, picnic amenities, and benches located along the trail.

The approximately 5.98-acre Community Park is enhanced with an extensive plant schedule, a meandering Public Multi-Use Trail, and concrete sidewalks with walking markers informing the users of their distance traveled. A large turf open play/activity field with enough room to provide a practice soccer field, basketball court, sand volleyball courts, and tot lot will be offered for a variety of active recreational uses. A large shade ramada, picnic table, and a BBQ grill will provide residents with a place for casual recreation. All parks are landscaped with landscape materials and construction details that will match throughout the community.

A temporary sewer lift station is required and it is located in the Community Park. An easement for this lift station will be granted to the City for access and maintenance. When the lift station is abandoned, the easement will cease and the property will be returned to the community.

Two electrical transmission line easements traverse the site: one

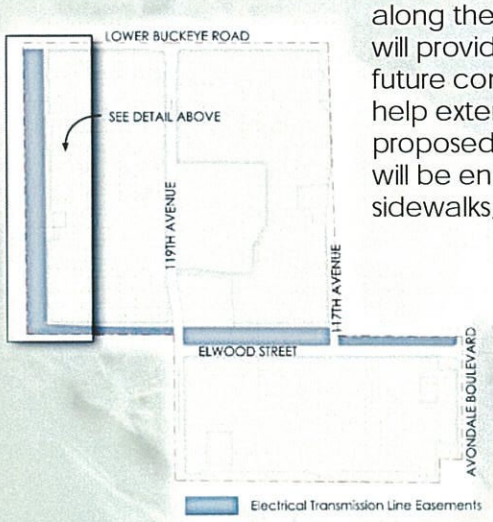


Section B-B: Electrical Transmission Line Easement
N.T.S

Electric Power-Line Easement Exhibit

SRP Electric Power-Line Easement Detail

going in an east/west direction along Elwood Street, and the other going north/south along the western boundary of the site. The two electrical transmission line easements provide substantial open space (22.83 total acres) containing 17.77 acres of Active Open Space. The substantial open space enhances the quality of life for the community residents and provides numerous opportunities for recreation. A trail system is proposed along these power line corridors and will provide linkage to existing and future communities in the area and help extend the Regional Trail System proposed by the City. The trail system will be enhanced with meandering sidewalks, turf in the retention basin bottoms, a pocket park, and rest areas located along the trail. A par course is proposed in the north/south easement on the western boundary of the property and will also offer a scenic view corridor to the Estrella Mountains south of the project. The east/west trail system will provide safe access to the Community Park and school site.



Provisions for outdoor lighting within the development will be designed with minimized intensity. The primary entry nodes will be provided with pole-mounted lighting fixtures while the homes will be illuminated with low-mounted lighting fixtures that emit low-level, non-glare light.

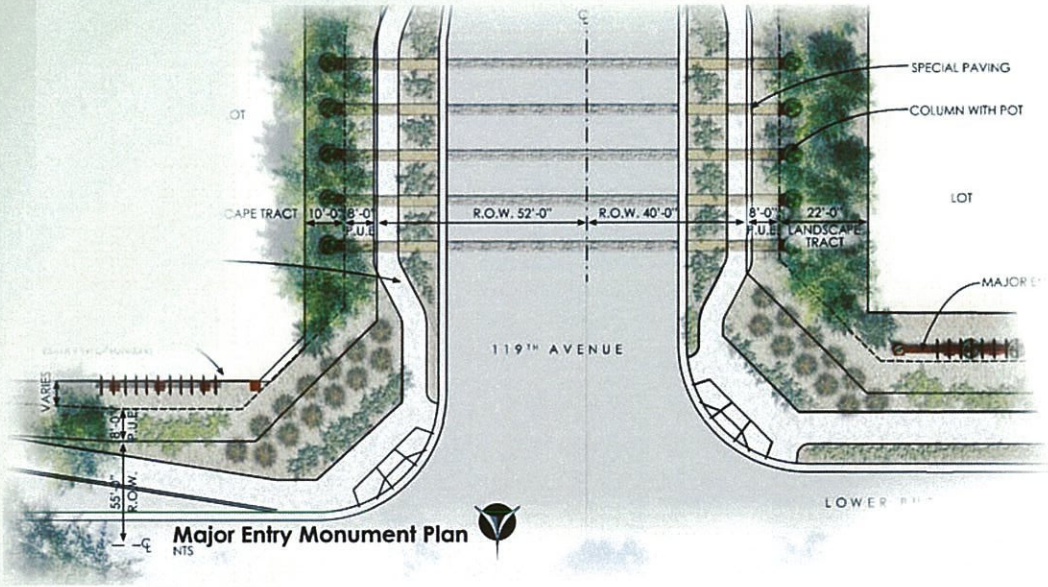
3. Tables Identifying Each Landscape Tract

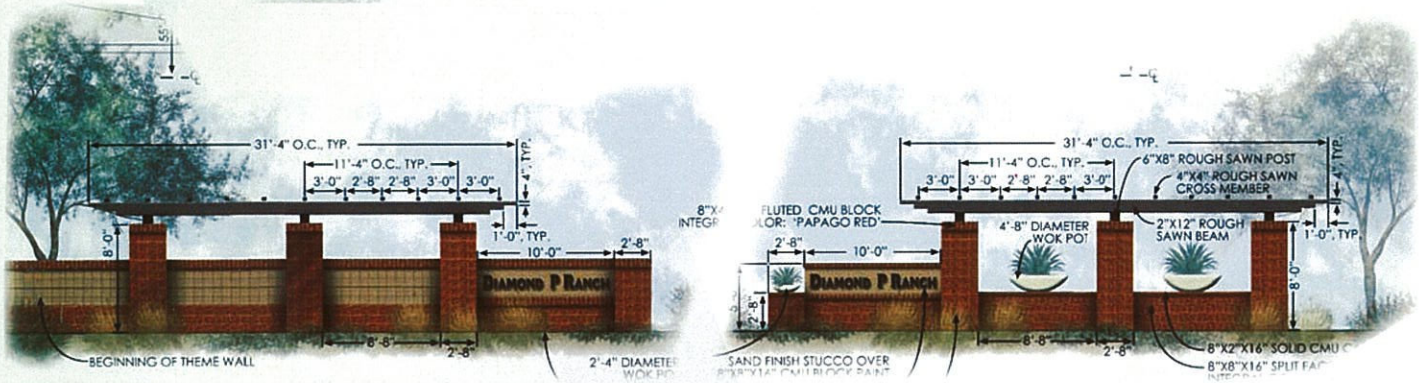
Tables identifying each landscape tract are shown in Exhibit L – Landscape Tracts Table.

4. Exhibits Showing Amenities of Active Open Space Tracts

Exhibits for the landscape design are

Exhibit G2





shown in Exhibit G – Landscape Exhibits.

5. Design Concept for Entry Features

Entry features for all uses within Diamond P Ranch will reinforce the Spanish Mission theme and will meet the City of Avondale's Sign Ordinances and Subdivision Regulations.

To create a sense of arrival for cars and pedestrians, two gateways with wider landscape tracts and amenities have been provided to enhance the visitor's experience. The Major Entry Monument is located in a wide landscape tract south of Lower Buckeye Road and west of 119th Avenue (see Exhibit G – Landscape Exhibits). The Major Entry Monument is designed to blend with the neighboring properties while providing a distinct community identity. The main entry feature is a free-standing block wall with sign face and columns adjoined to an architectural feature. Specimen trees and flowering and accent plants will provide visual interest. Materials used in the main entry monument are repeated in the community walls and secondary entry feature to provide a cohesive community design and strong project theme.

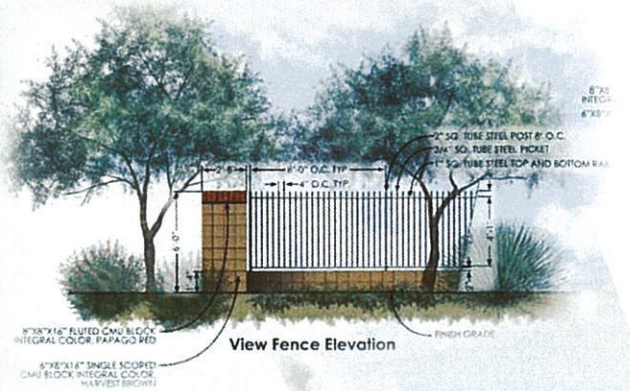
The Secondary Entry Feature is located in a landscape tract south of Elwood Street and west of Avondale Boulevard (see Exhibit G – Landscape Exhibits). The Secondary Entry Feature is a free-standing block wall with sign face and low accent columns. Planters are provided on both sides of the wall for flowering and accent plants. Specimen trees will be placed to frame the monument and create a strong sense of arrival and neighborhood character.

Perimeter Wall Elevation

Exhibit G4a

Neighborhood Wall Elevation

Exhibit G4a



View Fence Elevation

Exhibit G4a

6. Design Concept for Perimeter Walls and Signs

The perimeter walls are designed to complement the entry features. The consistent use of materials and details provides a uniform community theme. Perimeter walls shall be constructed in tracts along arterial and collector streets. The perimeter walls will be constructed with fluted, split face, and smooth scored concrete and integral colored concrete block. The perimeter wall cap and geometric pattern will be constructed with fluted concrete block. The fluted and split face block will have a rich earth tone color, while the smooth scored block shall be darker in color for contrast. Perimeter wall columns will be constructed of split face block with a fluted block cap, located at approximately 150-foot intervals.

Neighborhood walls will be constructed at end tracts and side yard areas adjacent to open space areas. The neighborhood walls will be built with smooth, single score concrete block with a fluted block course and cap, and split face concrete block columns with a fluted block cap. The block colors will be similar to the perimeter wall colors.

View fence walls will be constructed as rear lot walls along all open space areas. The view fence walls will be built with 16 inches of smooth, single score concrete block wall, with tube steel fencing. The fencing will be designed to meet all applicable pool codes. End columns will be smooth, single score concrete block columns with a fluted block cap. The block colors shall be similar to the perimeter wall colors. The tube steel rail and pickets will be painted to match the smooth, single score concrete block color.

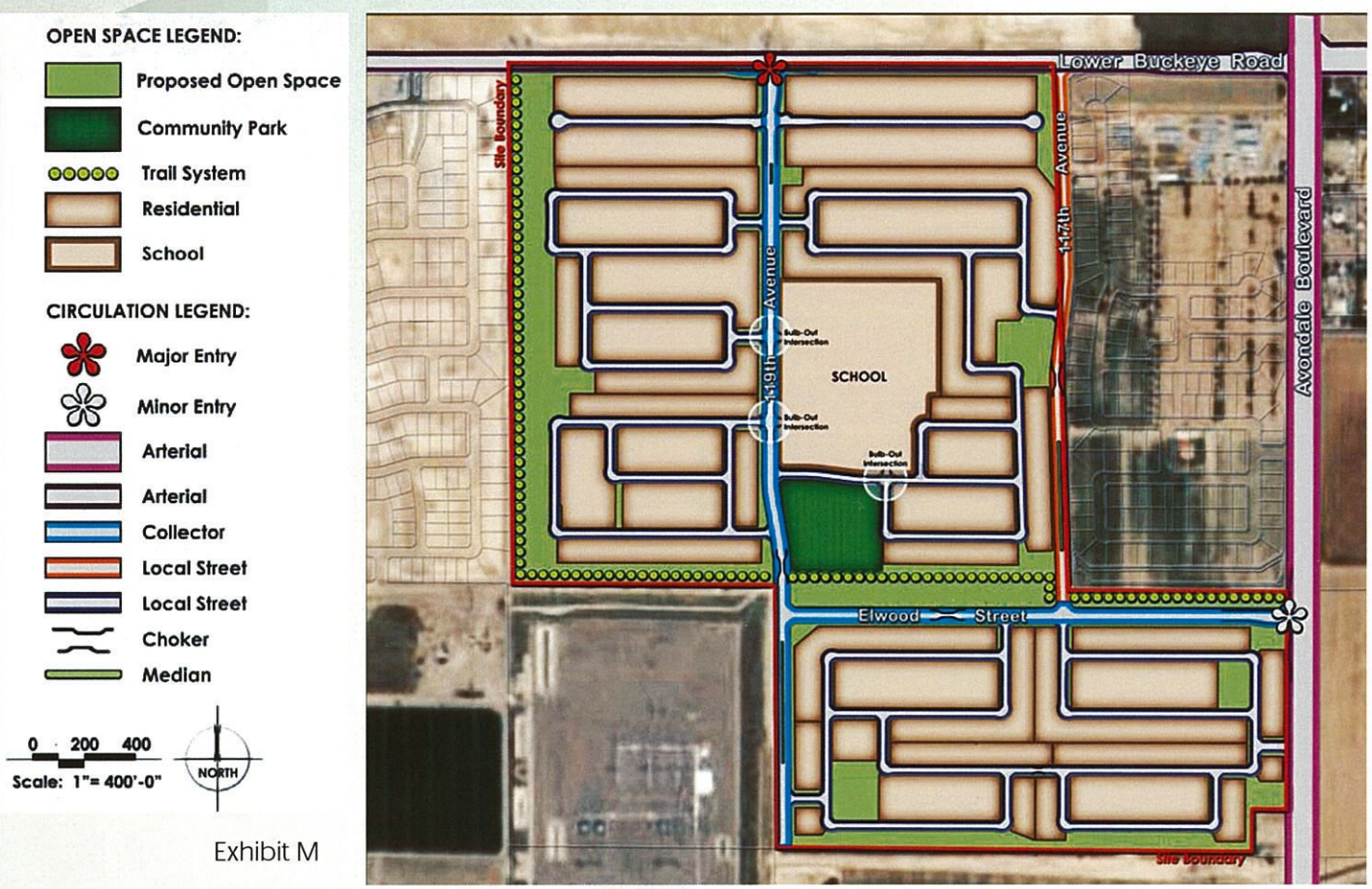


Exhibit M

H. INFRASTRUCTURE

The phasing and installation of roads, utilities and developer amenities will be according to the phasing schedule and determined at the time of preliminary plat approval.

1. Road Improvements

A Traffic Impact Analysis (TIA) has been prepared by TASK Engineering and has been approved by the City.

The project intends to have standard City rights-of-way throughout the site on the arterials, collectors, and local streets. All primary project access roads (collectors and arterials) in Diamond P Ranch will be public roadways. Construction methods and techniques of all streets within the subject property shall be built in accordance with City of Avondale Subdivision Design Standards.

The two private streets in the gated community will be built to public street standards (see Exhibit M – Open Space and Circulation Plan).

Arterial streets will provide access to Diamond P Ranch. Lower Buckeye Road will be a five-lane section and Avondale Boulevard will be a six-lane section (three lanes in both directions) with medians. Both will have bike lanes and detached sidewalks. The collector street will provide direct access to the neighborhoods.

A safe internal collector roadway system is also planned to serve the entire project. The collector system will link internal neighborhoods and park sites within the project to perimeter arterial roadways. Medians and chokers have been located as traffic calming measures to enhance safety throughout the development. Street design will conform to the standards established by the City of Avondale.

The public and private local streets will be used within most of the planning areas and will be the predominant subdivision street. They will provide safe, direct access to individual residential lots. Attached sidewalks will be provided on both sides of the street. ADA ramps, larger concrete landing pads, and wider (ten foot) sidewalks will be located at key locations around the school to provide safe access for students.

The surrounding road infrastructure can support the demands of the proposed project in terms of legal access and rights-of-way availability. Construction methods and techniques of all streets within the subject property shall be in accordance with the City of Avondale Subdivision Regulations. All streets will be constructed, installed, and maintained by the developer until final inspection and acceptance by the City of Avondale. The Diamond P Ranch Homeowners' Association will maintain the landscape tracts on the arterials and collectors.

2. Utilities

All public infrastructures (roads, sewer, water, well site, etc.) will meet Avondale City Standards (see Exhibit N – Proposed Water Plan and Exhibit O – Proposed Sewer Plan). Phasing and installation of roads, utilities, and amenities will be completed according to the phasing schedule and determined at the time of preliminary plat. New utility lines serving this development will be placed underground to provide an attractive and marketable development. The existing transmission lines running from the adjacent SRP substation will not be placed underground.

3. Grading and Drainage

Based on the Durango Area Drainage Master Plan (DADMP) prepared by Dibble and Associates for Flood Control District of Maricopa County (FCDMC), off-site flows do not impact the site (see Exhibit P – FIRM MAP).

A Preliminary Drainage Report will be submitted with the Preliminary Plat submittal. This report addresses, locates, and/or describes flood zone areas and improvements, retention, and on- and off-site drainage.

The on-site drainage concept for the site is to convey runoff within local streets to retention basins at various locations to retain runoff from the 100-year, 2-hour storm event per City of Avondale requirements. Retention facilities are strategically located within common area open space tracts throughout the proposed Diamond P Ranch project. The storm water runoff produced during the design storm will not be allowed to pond greater than three feet of depth measured from the bottom of the retention basin.

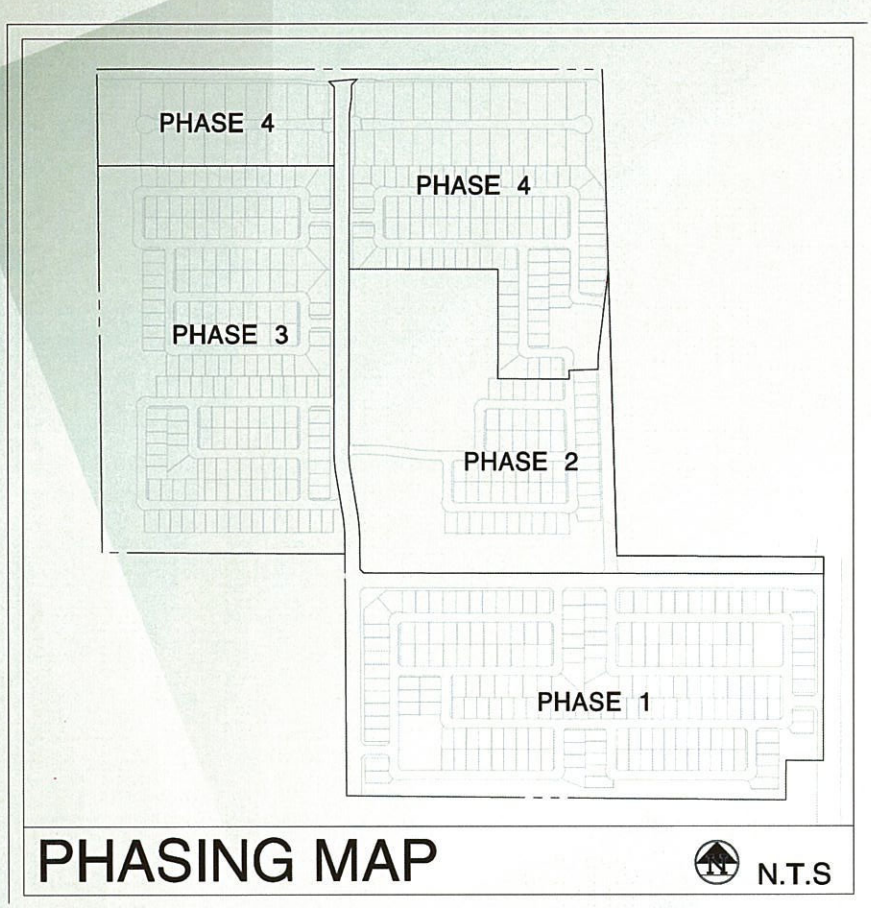
Also, the retention basin will be designed so that it will be drained within 36 hours by percolation and/or drywells. All retention basins with more than one foot of water depth during the 100 year flood will be required to have a drywell installed. Drywells are not allowed within the electrical easement but all other basins will have a drywell. All proposed on-site retention basins will provide a minimum of one foot of freeboard and that the high water surface elevation will be at least one foot below adjacent finish floor elevations.

All drainage design will be done in accordance with the current City of Avondale requirements in effect at the time. The off-site drainage will be based on the Durango Area Drainage Master Plan (see Exhibit Q – Preliminary Drainage Plan)

4. Required Off-Site Improvements

Water

The water distribution system for Diamond P Ranch is dependent upon the existing 12-inch water main along Lower Buckeye Road and the proposed 24-inch water main along Avondale Boulevard.



PHASING MAP

Sewer

The Master Plan proposes that Diamond P Ranch construct a temporary lift station so that the entire development sewers to the existing 30-inch sewer line in Avondale Boulevard. This lift station is located in the Community Park. When the Lakin Ranch sewer system is complete, the lift station will be abandoned and the western half of the development will flow by gravity through Lakin Ranch. A temporary easement for the lift station will be granted to the City until it is abandoned; then the site will be the property of the community.

Streets

Half-street improvements to Lower Buckeye Road and Avondale Boulevard will be constructed adjacent to this development. Deceleration lanes and bus bays built to City of Phoenix Bus Bay Standards have been added to Lower Buckeye Road and Avondale Boulevard.

5. Proposed Phasing Plan

This site will be developed in four phases. It is anticipated that roadway infrastructure engineering, processing, and construction will commence immediately following acceptance of the rezoning, review acceptance, and recordation of all required plats and construction documents. Construction is estimated to begin in late 2008.

Full-street sections will be constructed per phase. If Fleming Farms has not constructed their portion of 117th Avenue at the time of Phase 2, then 117th Avenue will have a temporary turnaround constructed at the north end.

When Phase 2 containing the proposed school site is developed, the school site will be covered in decomposed granite for dust control until developed.

I. CONFORMANCE PLANS

1. How Proposal Meets the Goals and Objectives of the General Plan

This project supports the current Avondale General Plan, which states,

> Over the past decade, Avondale has captured a significant share of the residential growth that has occurred in the Phoenix metropolitan area. Avondale's population is expected to exceed 120,000 by the year 2020 – outpacing the County in percentage growth over every five-year period through 2020.

As residential development occurs, the demand for commercial and employment uses will be realized. This is the first step in creating an economically sustainable development pattern in this portion of Avondale (see Exhibit C – General Plan Land Use Map).

Diamond P Ranch has been planned with an overall density of

approximately 2.94 du/ac, which includes the attached single-family portion of the site. Diamond P Ranch has been designed in recognition of the Objectives of the Elements of the Avondale General Plan, such as the following:

• Land Use Goal 1.B/Housing Goal 2.B: Diamond P Ranch will feature five lot sizes, 35' X 90', 63' X 115', 68' X 115', 73' X 120' and 105' X 200'. The variation in lot sizes will permit the construction of a variety of site plans and orientations. When combined with the enhanced elevations and open space amenities, the overall community will be attractive and desirable.

• Land Use Goal 2.B: The overall density of Diamond P Ranch (2.94 du/ac) is less than the other approved subdivisions in the vicinity and less than the majority of all projects north of Lower Buckeye Road.

• Housing Goal 2.B: Diamond P Ranch will be attractive to future home buyers looking for "move-up" opportunities because the large lots and distinct design styles give the community a uniqueness lacking in many standard subdivisions.

• Circulation Goal 3.B: Diamond P Ranch will provide an extensive trails system, which will connect the neighborhoods, recreational facilities, and adjacent subdivisions.

• Bicycling Goal A1 & A3: A Safe Route to School program will be implemented through the use of the following: traffic calming features such as medians and chokers; crosswalks, wider sidewalk locations, and larger landing pads adjacent to the school site; trail connections with the community trail system; and coordination with Fleming Farms pedestrian connections.

Diamond P Ranch will provide a balance of single-family attached and single-family detached homes that offer a choice to a variety of market segments, from those wanting move-up homes to those seeking semi-custom residential homes. This potential diversity in market segmentation will contribute to a healthy and sustainable community.

J. CONCLUSION

Diamond P Ranch is a diverse residential community that will contribute to the orderly growth and development of this portion of the City of Avondale. Additionally, it will demonstrate a design quality that will meet and raise expectations for residential communities in the area.

It is consistent with the City of Avondale General Plan, with applicable provisions of the City's Zoning Ordinance, with current City policies, and with other approved Planned Area Developments in the area. Development of the property will contribute to needed arterial roadway improvements and support the current plans underway for provision of water and sewer service in this vicinity.

We respectfully request approval of Diamond P Ranch Planned Area Development.

DIAMOND P RANCH

Directory of Exhibits

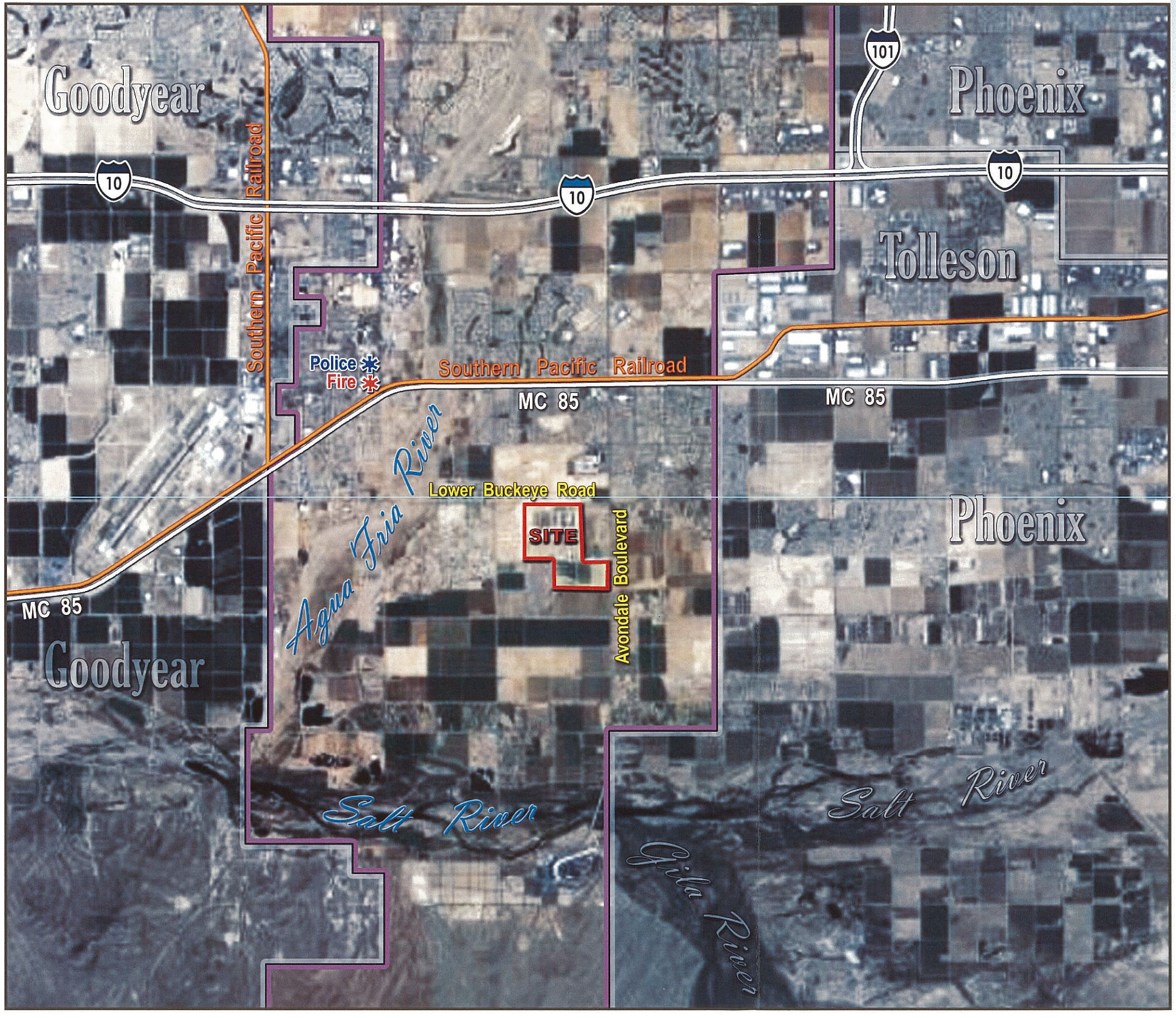
Vicinity Map	Exhibit A
Topography Map	Exhibit B
General Plan Land Use Map	Exhibit C
Surrounding Area Map	Exhibit D
Land Use Plan	Exhibit E
Preliminary School Site Plan	Exhibit F
Landscape Exhibits	Exhibit G
Land Use Tabulation Table	Exhibit H
Typical/Non-Typical Lot Layouts	Exhibit I
Conceptual Single-Family Attached Product	Exhibit J
Typical Streetscape Plan	Exhibit K
Landscape Tracts Table	Exhibit L
Open Space and Circulation Plan	Exhibit M
Proposed Water Plan	Exhibit N
Proposed Sewer Plan	Exhibit O
FIRM Map	Exhibit P
Preliminary Drainage Plan	Exhibit Q

A

DIAMOND P RANCH

Vicinity Map

Planned Area Development
Avondale, Arizona



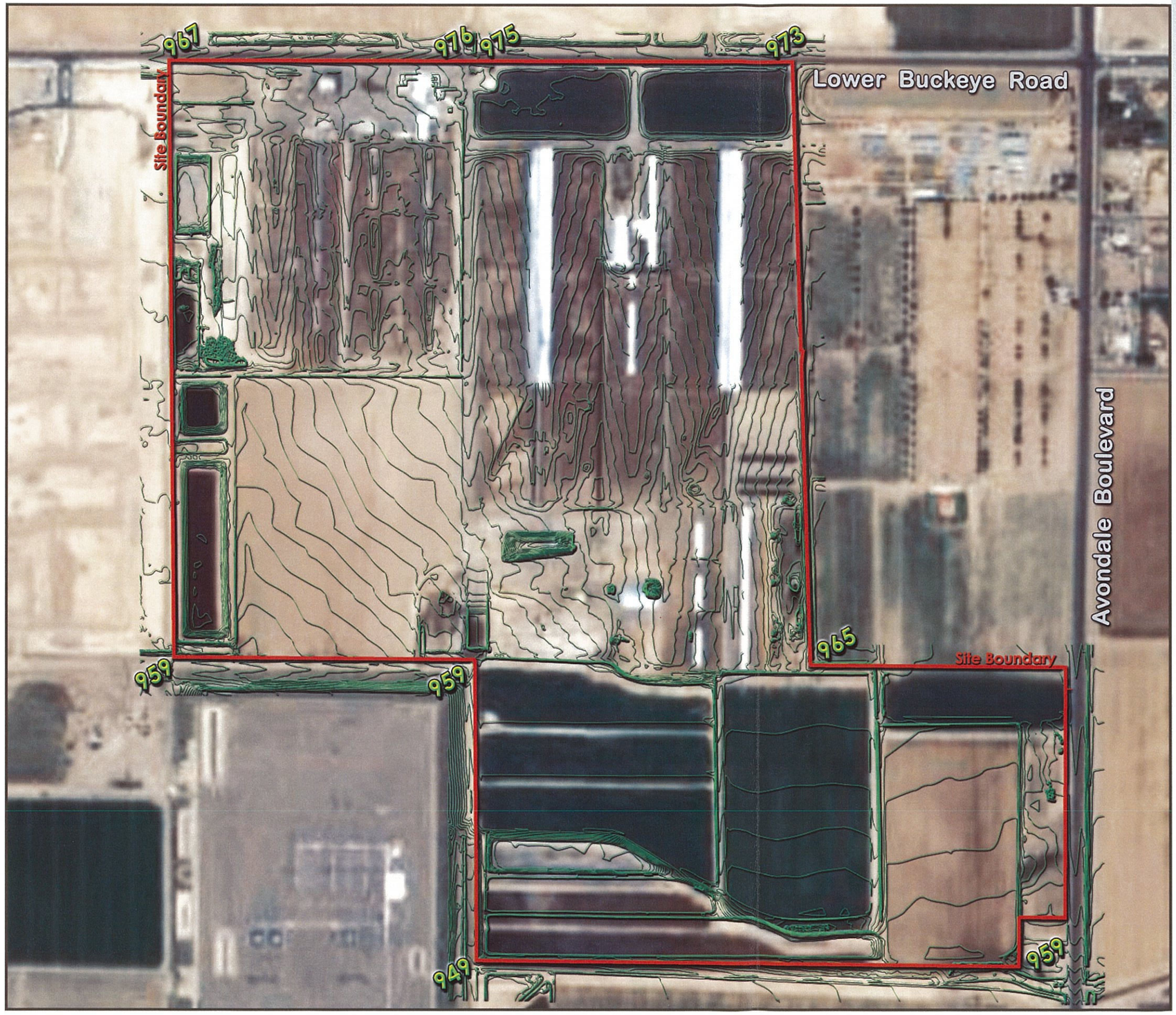
NORTH

N.T.S.

CVL

exhibit A

N:/01/0197001/Graphics/PL/PAD/2nd/PSDs/A-VicinityMap-36x24.psd



DIAMOND P RANCH

Topography Map

Planned Area Development
Avondale, Arizona

NORTH

N.T.S.

CVL

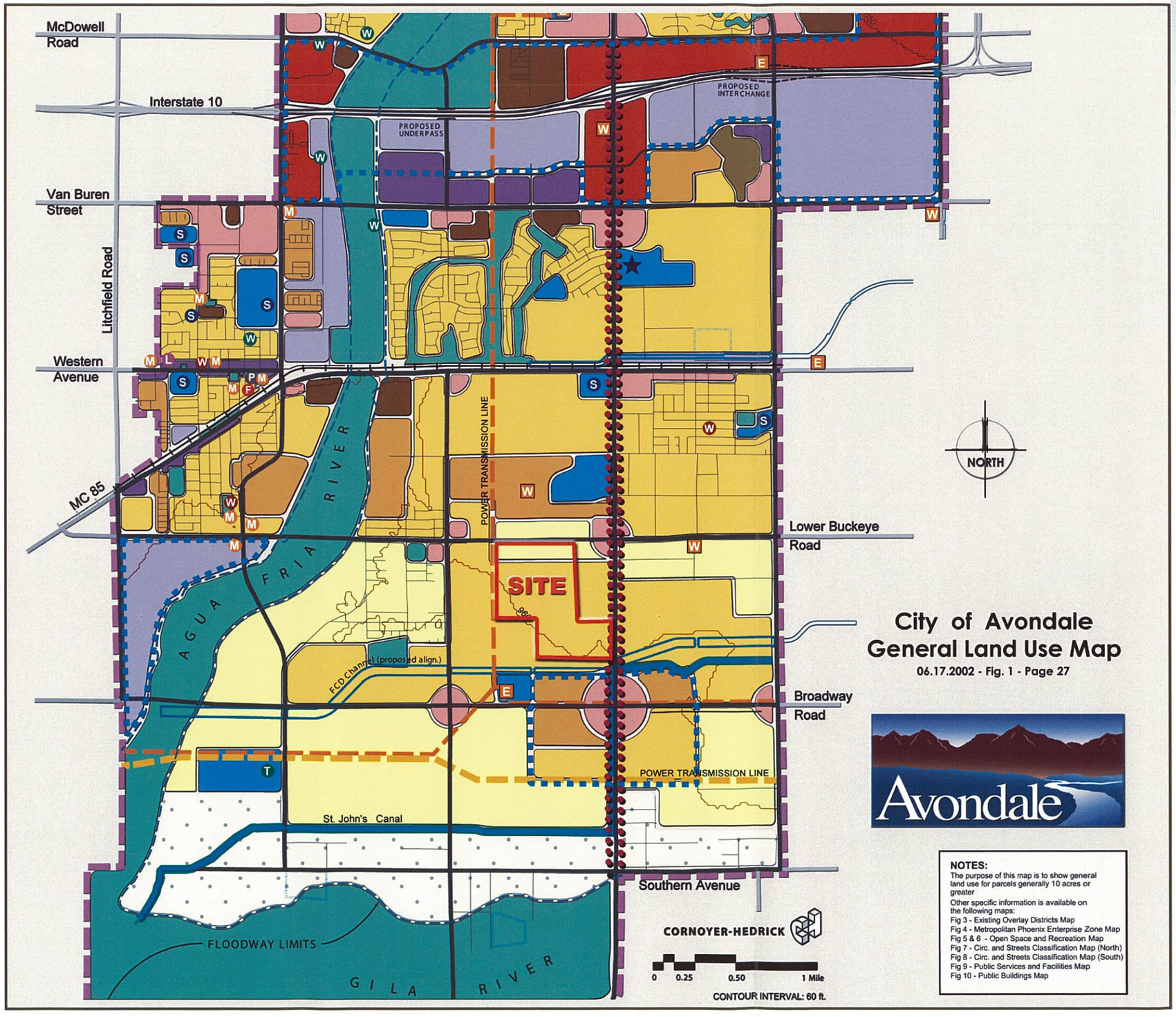
exhibit B

N:/01/0197001/Graphics/PL/PAD/2nd/PSDs/B-TopoMap-36x24.psd

DIAMOND P RANCH

General Plan Land Use Map

Planned Area Development
Avondale, Arizona



City of Avondale General Land Use Map
06.17.2002 - Fig. 1 - Page 27

Avondale

NOTES:
The purpose of this map is to show general land use for parcels generally 10 acres or greater
Other specific information is available on the following maps:
Fig 3 - Existing Overlay Districts Map
Fig 4 - Metropolitan Phoenix Enterprise Zone Map
Fig 5 & 6 - Open Space and Recreation Map
Fig 7 - Circ. and Streets Classification Map (North)
Fig 8 - Circ. and Streets Classification Map (South)
Fig 9 - Public Services and Facilities Map
Fig 10 - Public Buildings Map

LEGEND

LAND USE

- FREEWAY COMMERCIAL (Regional Retail, Light Industrial & Office)
- COMMERCIAL (Neighborhood and Community Retail & Office)
- MIXED USE (Employment, Commercial, Office & Residential)
- EMPLOYMENT (Business Park & Industrial Uses)
- MULTI FAMILY RESIDENTIAL (12+ DU/ ac, Target Density = 12)*
- HIGH DENSITY RESIDENTIAL (8- 12 DU/ ac, Target Density = 8)*
- MEDIUM HIGH DENSITY RESIDENTIAL (4 - 8 DU/ ac, Target Density = 4)*
- MEDIUM DENSITY RESIDENTIAL (2.5 - 4 DU/ ac, Target Density = 2.5)*
- LOW DENSITY RESIDENTIAL (1 - 2.5 DU/ ac, Target Density = 1)*
- RURAL LOW DENSITY RESIDENTIAL (0 - 1 DU/ ac, n/a)*
- OPEN SPACE
- PUBLIC FACILITIES

*The allowable density is the bottom of the density range. Higher densities may be approved by meeting the criteria identified in the Land Use Element (does not apply to Rural Low Density).

SYMBOLS

- GROWTH AREA
- COMMERCIAL & EMPLOYMENT CORRIDOR
- POTENTIAL RESORT
- S School
- L Library
- P Police Station
- F Fire station
- M Municipal Bldgs & Storage Facilities
- Future City Hall location
- T Waste Water Treatment Plant
- E SRP Sub-Stations
- W SRP Wells
- Avondale Well Sites
- W In-Service
- W Out-of-Service

CVL

exhibit C

N:/01/0197001/Graphics/PL/PAD/2nd/PSDs/C-GenLandUse-36x24.psd

DIAMOND P RANCH

Surrounding Area Map

Planned Area Development
Avondale, Arizona

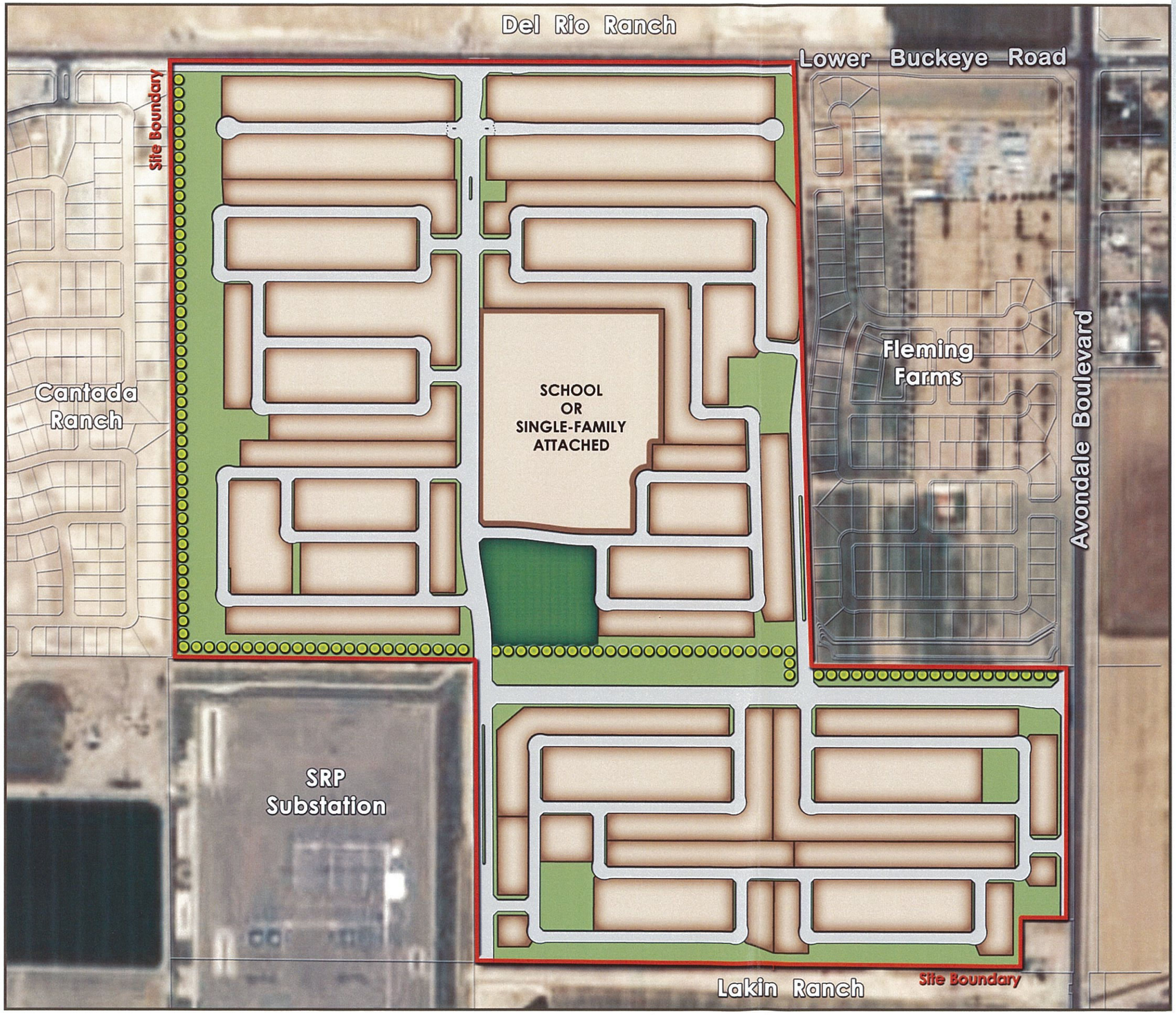
NORTH

N.T.S.

CVL

exhibit D

N:/01/0197001/Graphics/PL/PAD/2nd/PSDs/D-Surround-36x24.psd



DIAMOND P RANCH

Land Use Plan

Planned Area Development
Avondale, Arizona

LAND USE LEGEND:

- Residential
- School or Single-Family Attached
- Trail System
- Proposed Open Space
- Community Park

LAND USE TABLE		
SCHOOL SITE*	18.67	AC.
COMMUNITY PARK	5.98	AC.
ACTIVE OPEN SPACE**	30.22	AC.
OTHER OPEN SPACE	13.88	A.C.
RIGHTS-OF-WAY	50.72	AC.
RESIDENTIAL AREAS	125.46	AC.
PROJECT TOTAL ACRES	244.93	AC.

LOT YIELD / LOT

LOT SIZE	YIELD	MIX %
63' X 115'	151	25.64%
68' X 115'	224	38.03%
73' X 120'	172	29.20%
105' X 200'	42	7.13%
TOTAL	589	100%

Table does not include attached single-family.
Density = 2.40 du/ac

LOT SIZE	YIELD	MIX %
63' X 115'	151	21.00%
68' X 115'	224	31.15%
73' X120'	172	23.92%
105' X 200'	42	5.84%
R-2	130	18.08%
TOTAL	719	100%

Table includes attached single-family.
Density = 2.94 du/ac

Notes:

Diamond P Ranch proposes 50.06 acres of Open Space or 20.4% of gross residential area.

* The School or Single-Family Attached Site shall require an amendment of the plat prior to construction of any single-family attached dwellings. The site requires an amendment of the plat, not a new preliminary plat, if single-family attached homes are to be built there.

**Active Open Space is calculated minus the Community Park.

NORTH

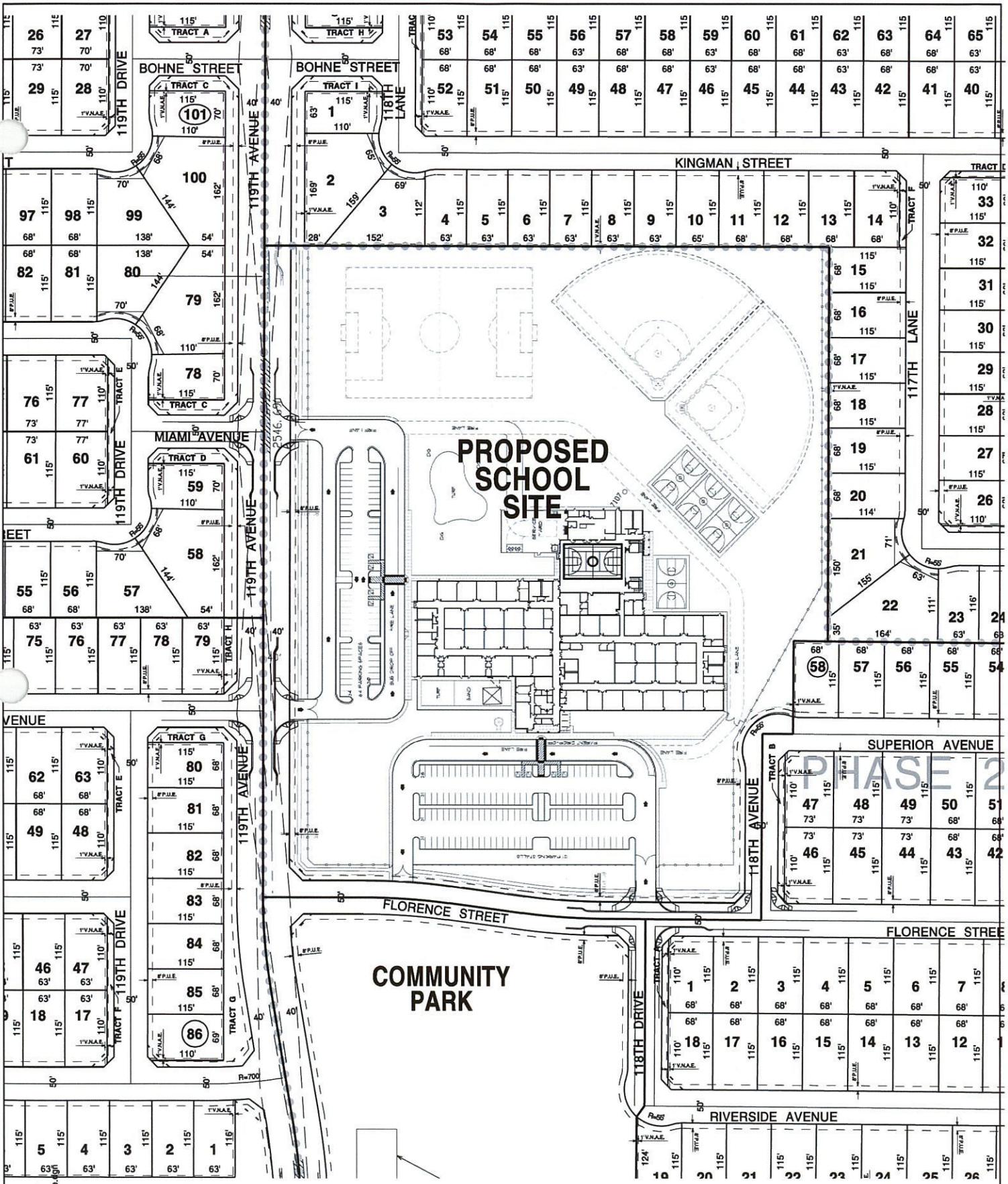
0 200 400

Scale: 1"= 400'-0"

CVL

exhibit E

N:/01/0197001/Graphics/PL/PAD/2nd/PSDs/E-LandUsePlan-36x24.psd



DIAMOND P RANCH

PRELIMINARY
SCHOOL SITE

0' 100' 200' 400'

SCALE: 1" = 200'

CVL

3/8/07

Derek
20 SEP 2007
14:35:37
n:\01\0197001\cadd\plan_schoolsite.dgn

Exhibit F

Common Open Space Exhibit

	Description	Acres
	Gross Acreage	244.93 ac.
	Net Acreage	240.55 ac.
	Electrical Transmission Line Easements	17.77 ac.
	Community Park	5.98 ac.
	Pocket Parks	3.26 ac.
	Common Open Space 5000 SQ FT or greater	9.19 ac.
	Lots and Local Roads	
	Proposed School Site	
	Total Acreage of Common Open Space:	**36.20 ac.**
	Active Open Space Required	24.49 ac.
	Percentage of Gross Acreage	14.78 %

Coe and Van Loo Consultants Inc

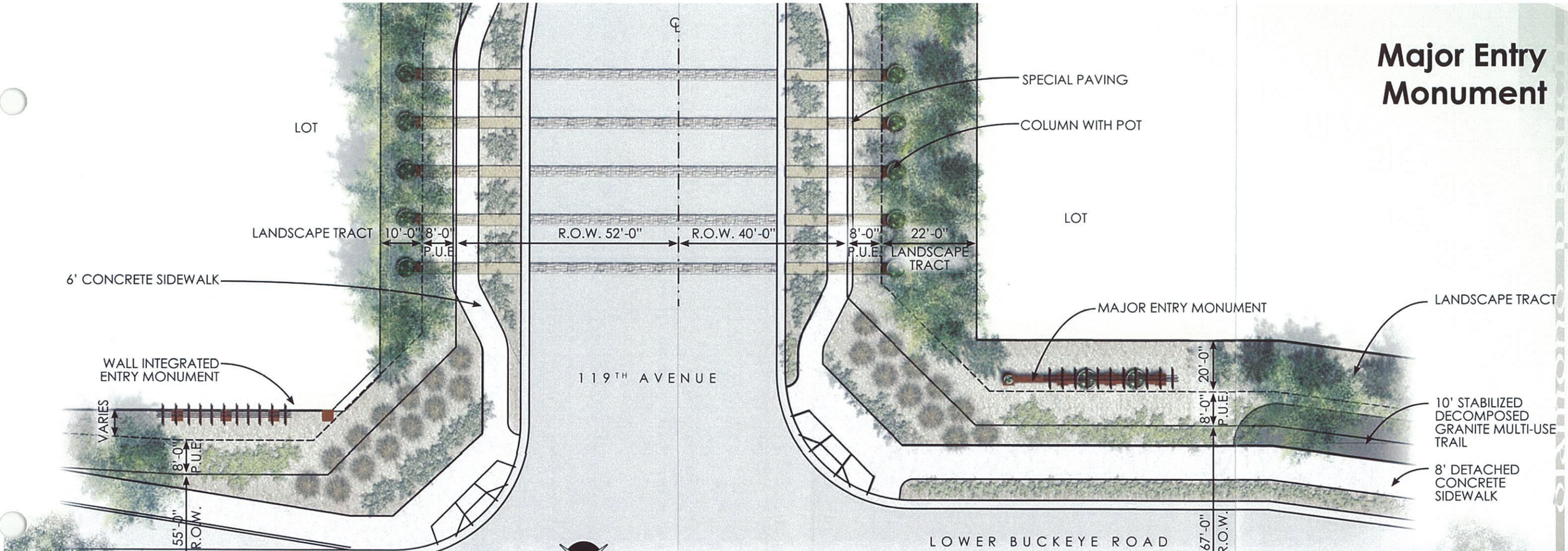
0' 100' 200' 400'

18 January 2008
Job # 01.0197001

DIAMOND P RANCH

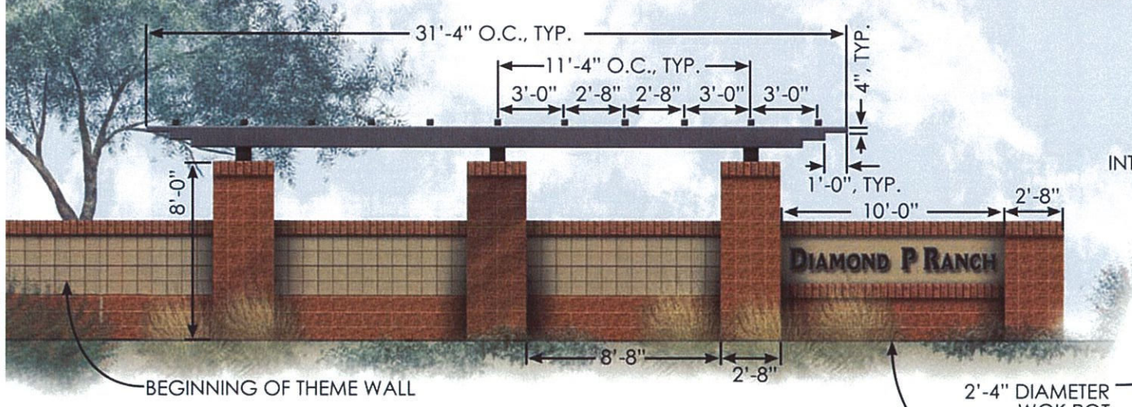
G.1

Major Entry Monument

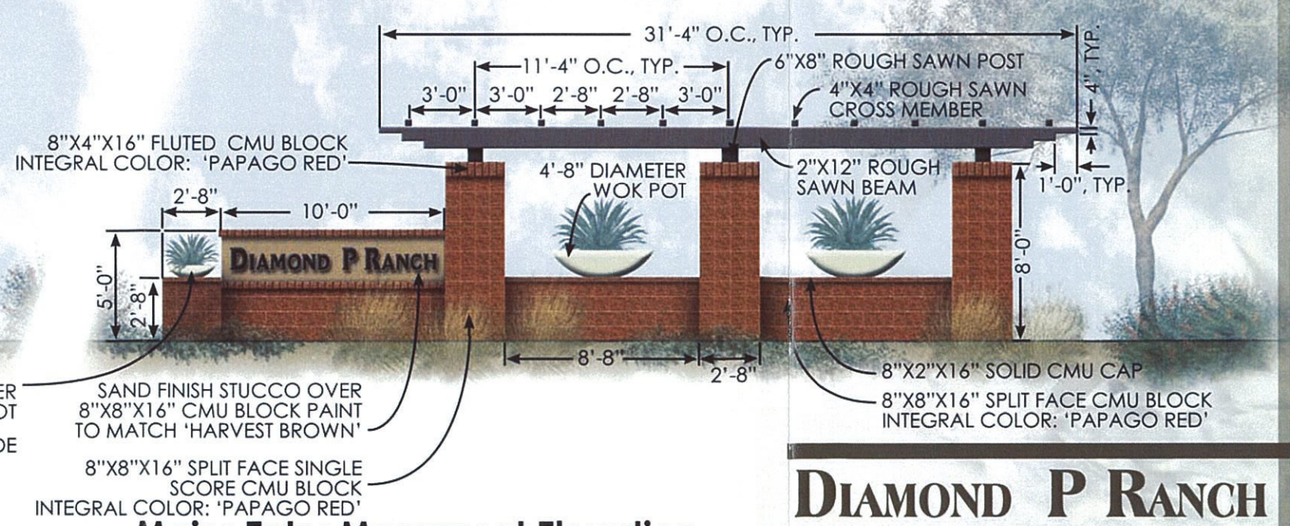


Major Entry Monument Plan

NTS



Attached Major Entry Monument Elevation



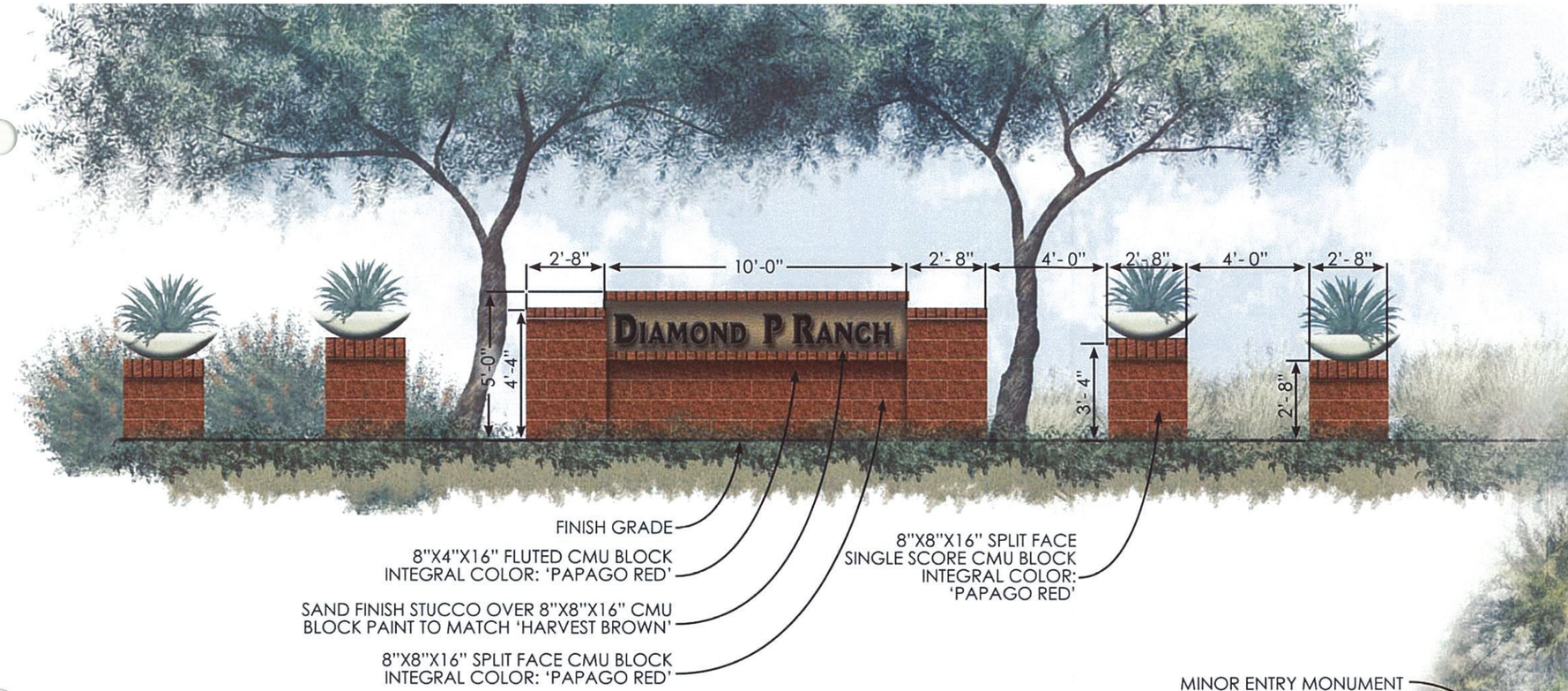
Major Entry Monument Elevation

18 January 2008
Job # 01.0197001

DIAMOND P RANCH

Coe and Van Loo Consultants Inc.

Secondary Entry Monument



Minor Entry Monument Elevation

Minor Entry Monument Plan

NTS

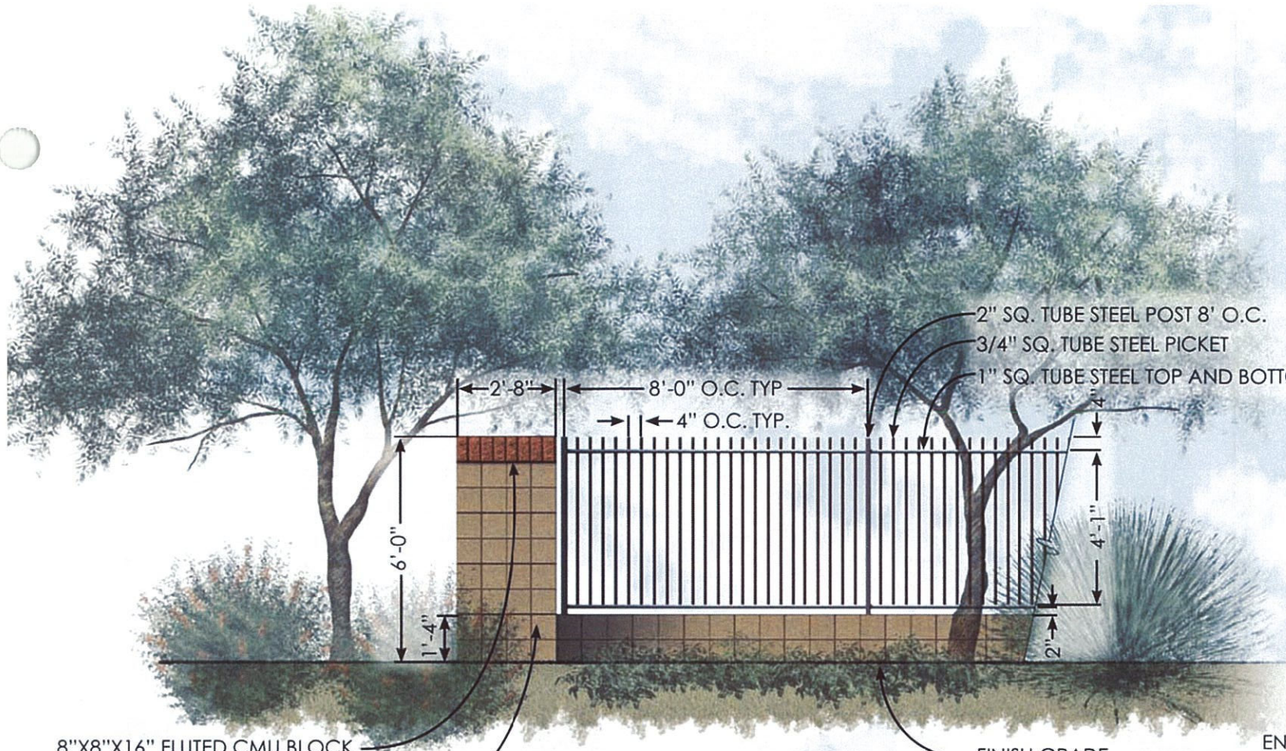
Coe and Van Loo Consultants Inc.

18 January 2008
Job # 01.0197001

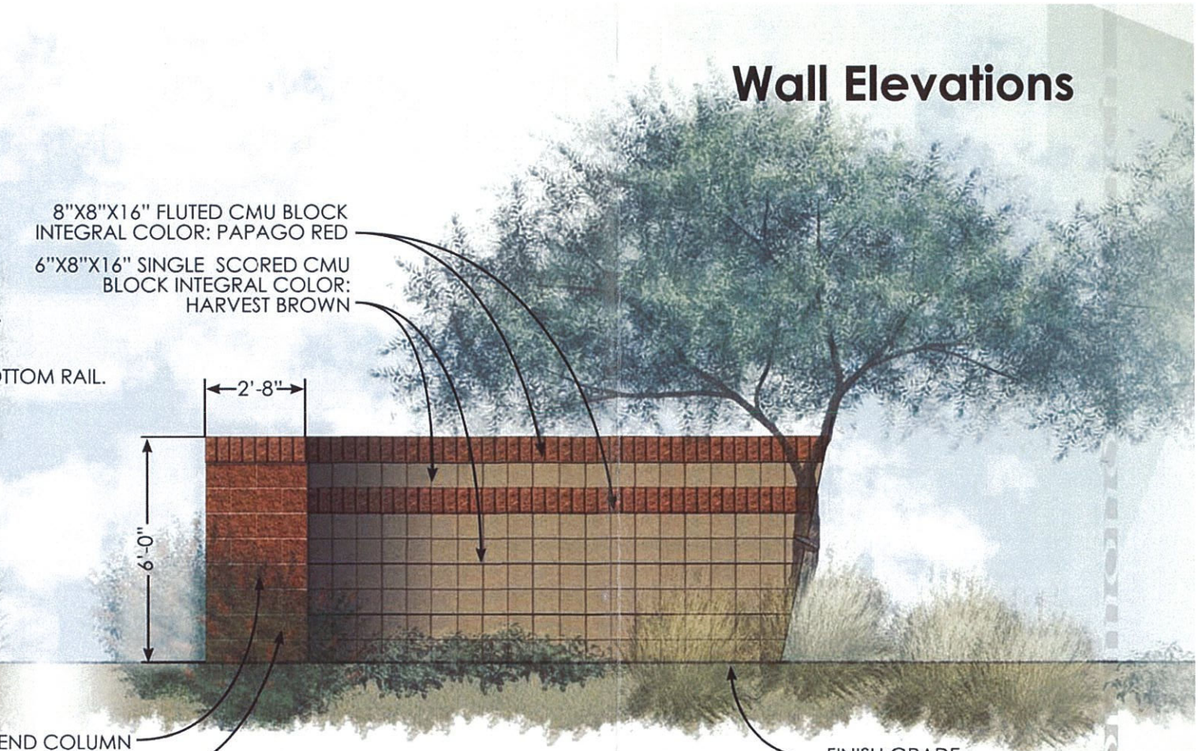
DIAMOND P RANCH

G.3

Wall Elevations



View Fence Elevation



Neighborhood Wall Elevation

NOTES:
1. VIEW FENCE TO BE PAINTED TO MATCH HARVEST BROWN BLOCK COLOR

2. ALL WALLS SHALL BE LOCATED IN A TRACT AND BE MAINTAINED BY THE HOMEOWNER'S ASSOCIATION

3. GEOMETRIC PATTERN TO BE REPEATED THREE TIMES BETWEEN COLUMNS

Perimeter Wall Elevation

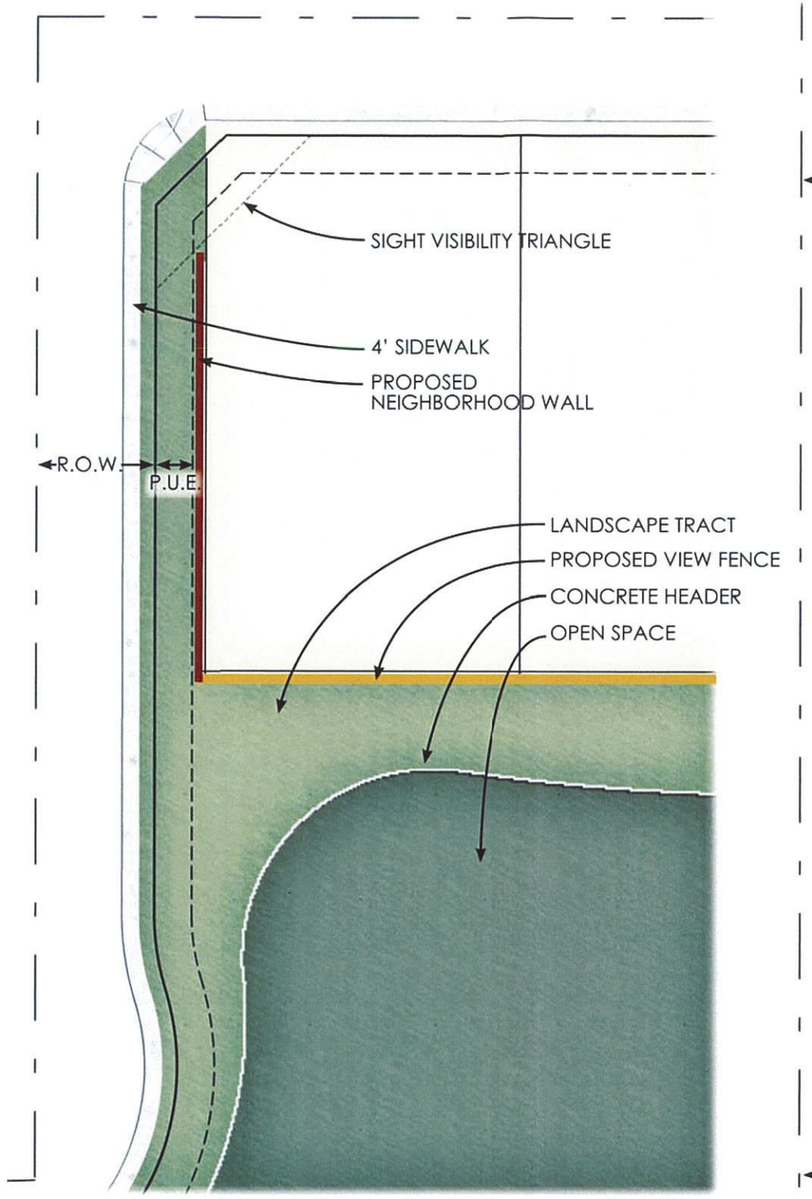
Coe and Van Loo Consultants Inc.

18 January 2008
Job # 01.0197001

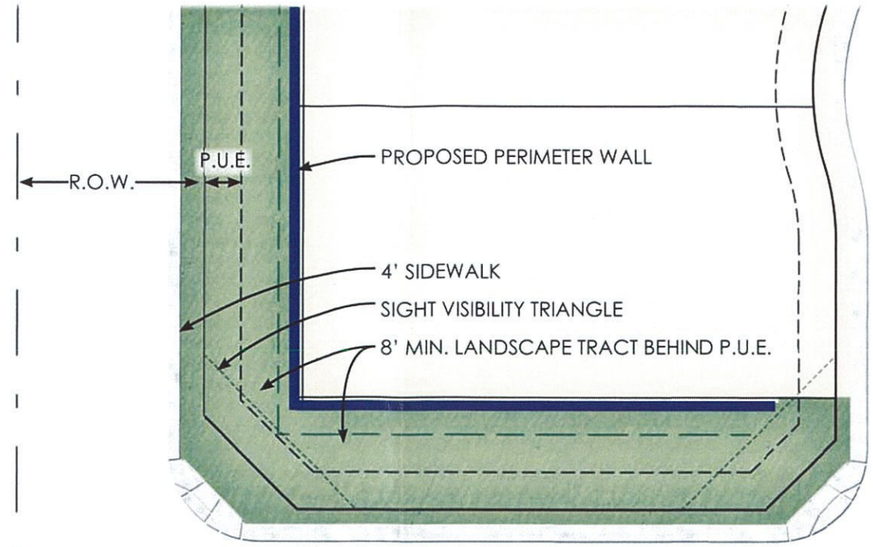
DIAMOND P RANCH

G.4a

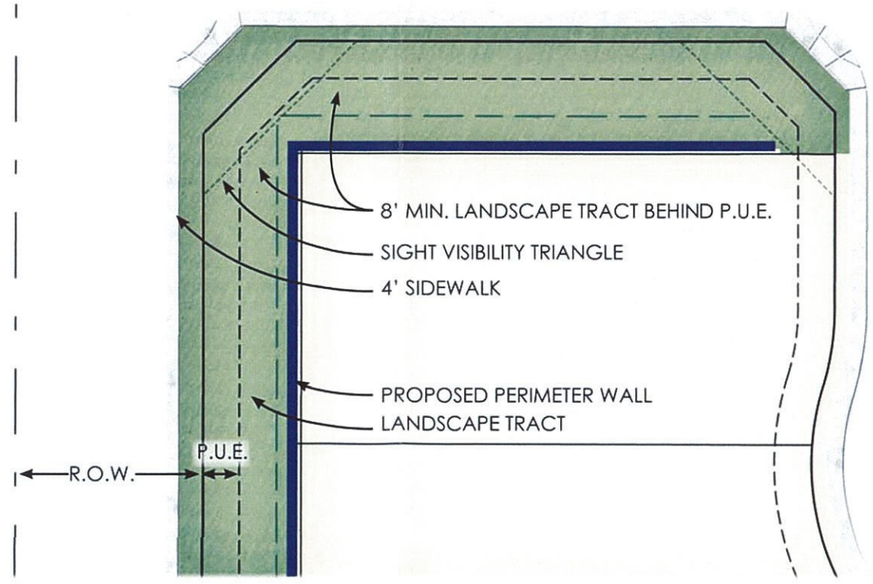
Typical Wall Layouts



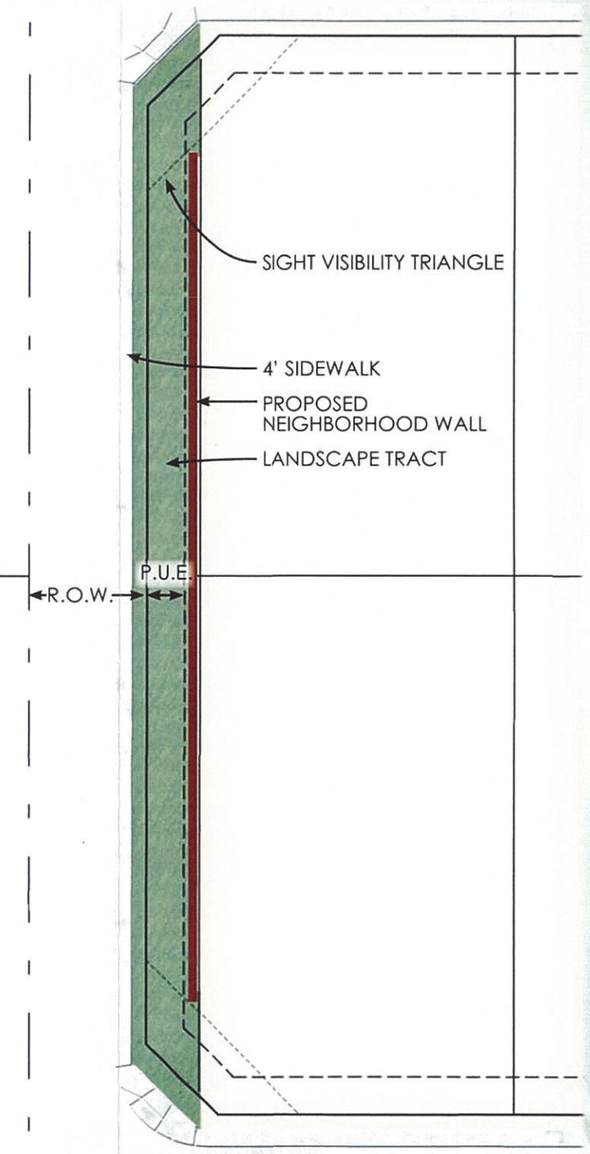
Typical View Fence Layout



Typical Perimeter Wall Layout



Typical Perimeter Wall Layout



Typical Neighborhood Wall Layout

WALL LEGEND

- PERIMETER WALL
- VIEW FENCE
- NEIGHBORHOOD WALL

NOTES:
1. TREES MAY NOT BE PLANTED IN THE P.U.E. ALL WALLS ABUTTING A PUBLIC RIGHT-OF-WAY SHALL USE THE TYPICAL PERIMETER WALL LAYOUT STANDARD.
2. ALL WALLS SHALL BE LOCATED IN A TRACT AND BE MAINTAINED BY THE HOMEOWNER'S ASSOCIATION.

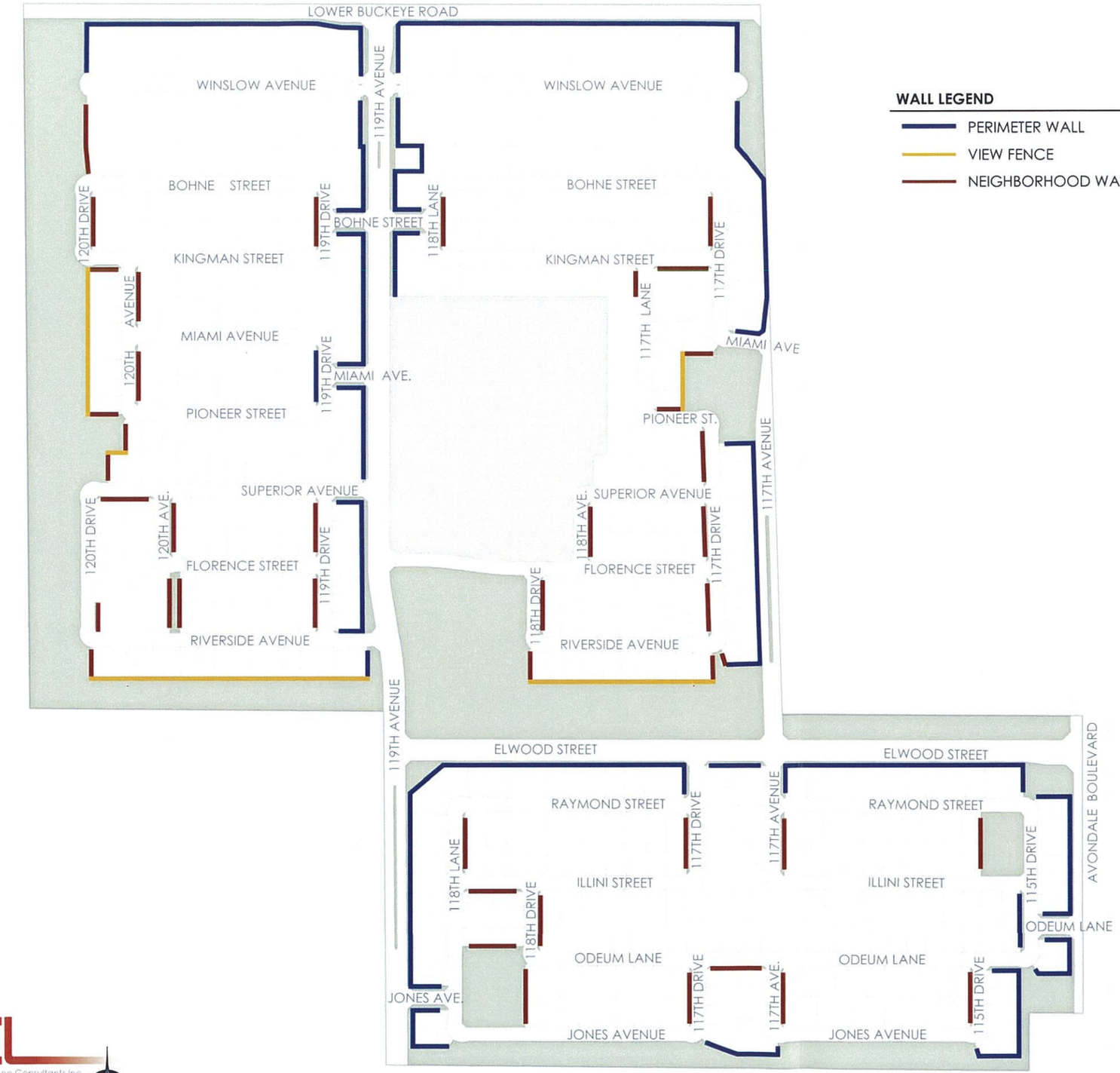
CVL
Coe and Van Loo Consultants Inc.

18 January 2008
Job # 01.0197001

DIAMOND P RANCH

G.4b

Master Wall Plan



WALL LEGEND

- PERIMETER WALL
- VIEW FENCE
- NEIGHBORHOOD WALL

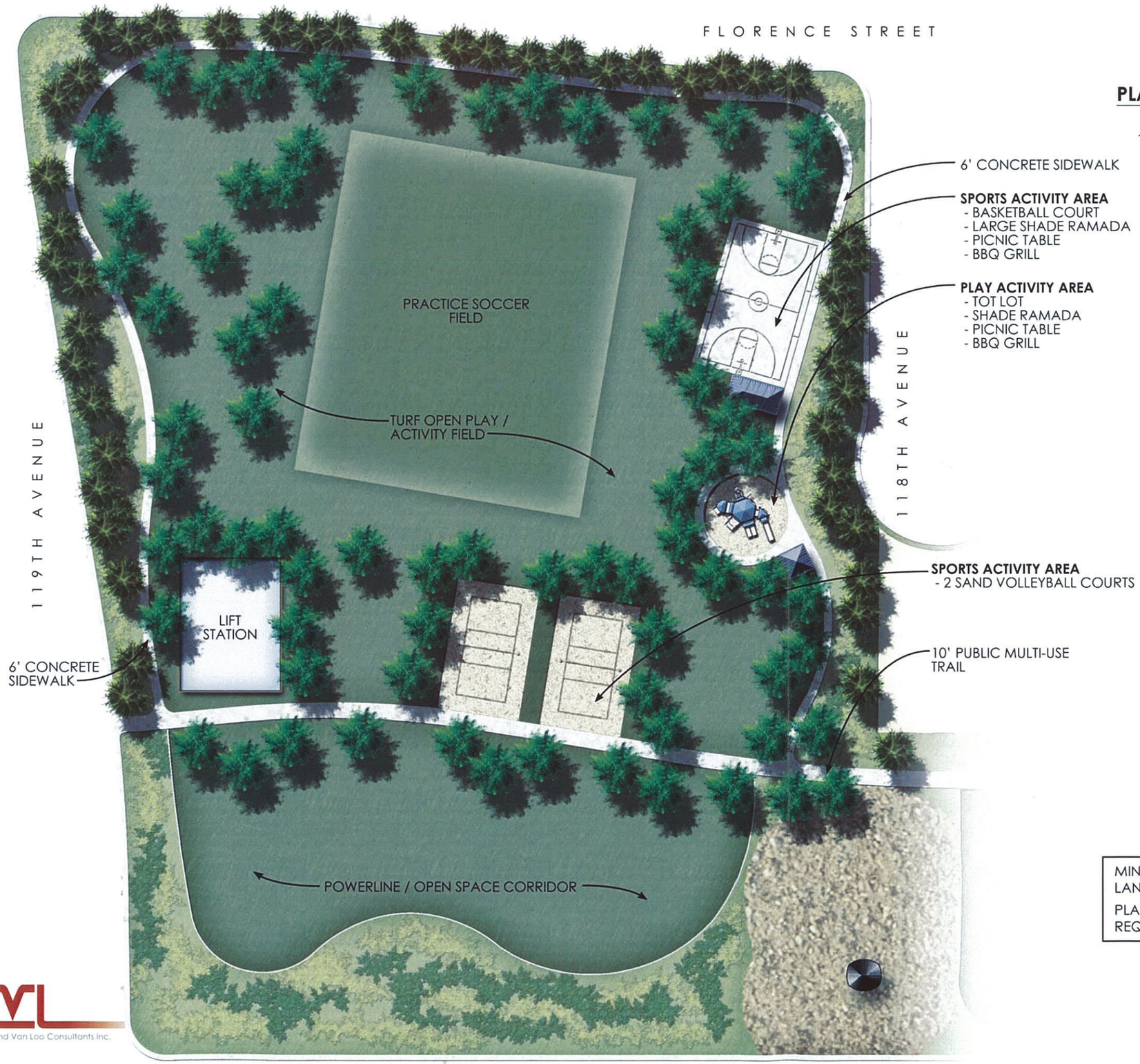
CVL
Coe and Van Loo Consultants Inc.
0' 100' 200' 400'

18 January 2008
Job # 01.0197001

DIAMOND P RANCH

G.4c

Community Park



PLANT SCHEDULE:

GENUS/SPECIES:	COMMON NAME:	SIZE:	REMARKS:
TREES:			
Acacia salicina	Weeping Acacia	24"Box	Standard
Acacia willardiana	Palo Blanco	24"Box	Standard
Caesalpinia cacalaco	Cascalote	24"Box	Standard
Caesalpinia mexicana	Mexican Bird of Paradise	15 Gal	Standard
Cercidium Spp.	'Desert Museum' Palo Verde	24"Box	Multi-Trunk
Chitalpa x tashkentensis	Chitalpa	24"Box	Standard
Dalbergia sissoo	Sissoo Tree	24"Box	Standard
Eucalyptus spathulata	Narrow Leaf Gimlet	24"Box	Standard
Prosopis chilensis	Chilean Mesquite	24"Box	Standard
Ulmus parvifolia	Evergreen Elm	24"Box	Standard
SHRUBS:			
Calliandra Hybrid	'Sierra Star' Fairy Duster	5 gal	
Convolvulus cneorum	Silver Bush	5 gal	
Cordia boissieri	Texas Olive	5 gal	
Dalea versicolor 'Mtn. Delight'	Mountain Delight Dalea	5 gal	
Dodonaea viscosa	Hopseed Bush	5 gal	
Eremophila sp.	Valentine Bush	5 gal	
Justicia californica	Chuperosa	5 gal	
Leucophyllum langmaniae	Texas Sage	5 gal	
Leucophyllum pruinosum	Sierra Bouquet	5 gal	
Ruellia peninsularis	Desert Ruellia	5 gal	
Tecoma stans	'Orange Jubilee' Tecoma	5 gal	
ACCENTS:			
Agave vilmoriniana	Octopus Agave	5 gal	
Agave sisilana	Hemp Plant	5 gal	
Agave bracteosa	Spider Agave	5 gal	
Dasylirion acrotriche	Green Spoon	5 gal	
Dasylirion longissima	Mexican Grass Tree	5 gal	
Hesperaloe parviflora	Red Yucca	5 gal	
Hesperaloe parviflora	Yellow Yucca	5 gal	
Muhlenbergia capilaris	Regal Mist Deer Grass	1 gal	
Muhlenbergia dumosa	Bamboo Muhly	5 gal	
Muhlenbergia rigens	Deer Grass	1 gal	
GROUNDCOVERS:			
Acacia redolens 'Desert Carpet'	Prostrate Acacia	1 gal	
Baccharis hybrid 'Starn'	Thompson Dwarf Broom	1 gal	
Dalea capitata	Sierra Sundrop	1 gal	
Dalea greggii	Trailing Indigo	1 gal	
Hymenoxys acaulis	Angelita Daisy	1 gal	
Lantana montevidensis	Trailing Lantana	1 gal	
Lantana sp. 'New Gold'	Gold Trailing Lantana	1 gal	
Verbena tenura	Rock Verbena	1 gal	
Cynodon dactylon 'Sahara'	Hybrid Bermuda Turf	HydroSeed	

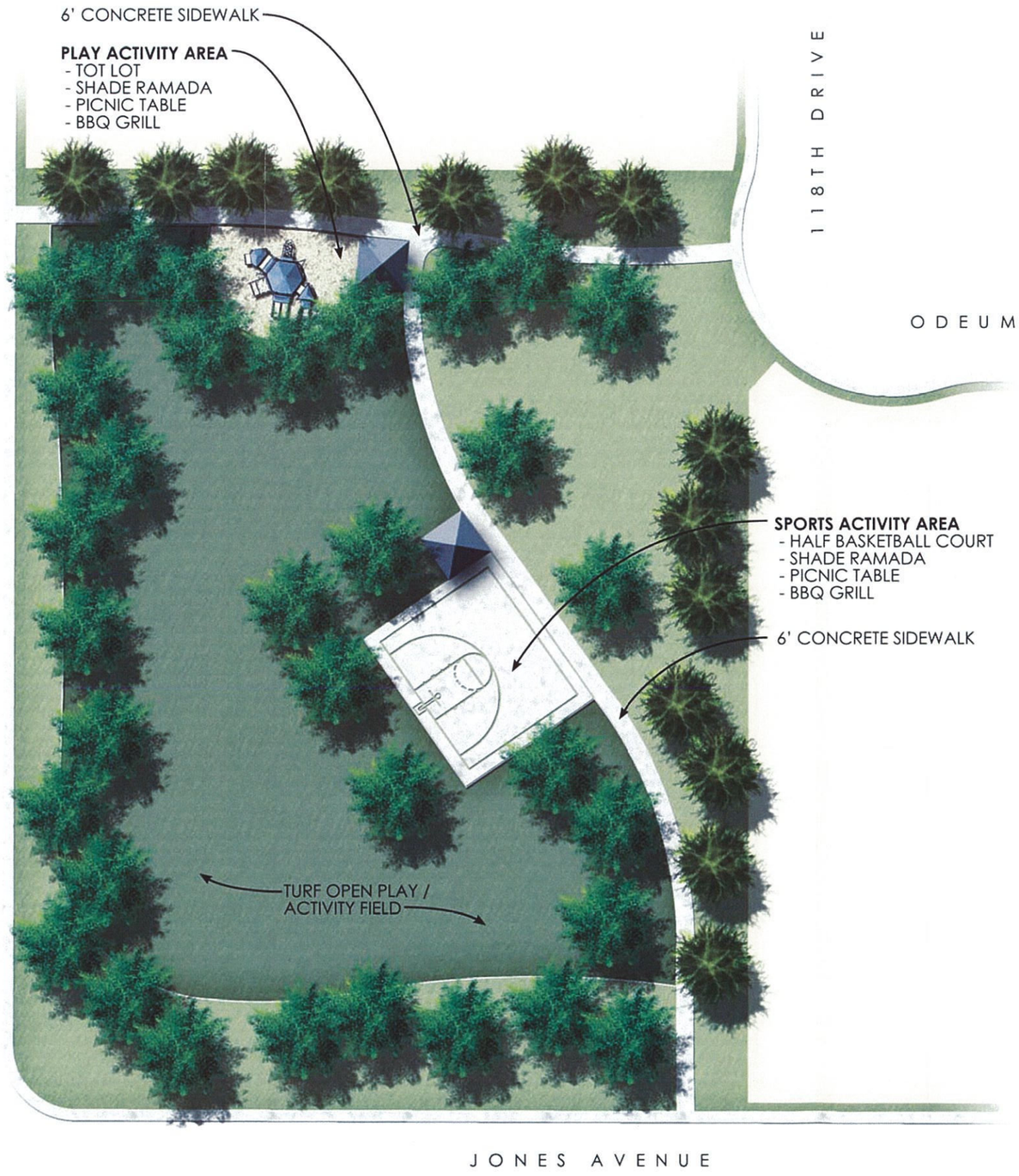
MINIMUM ACREAGE: 5.98 AC.
LANDSCAPE SQUARE FOOTAGE: 260,489 SQ. FT.

PLANTING DESIGN WILL MEET OR EXCEED THE MINIMUM CITY REQUIRED QUANTITIES

18 January 2008
Job # 01.0197001

CVL
Coe and Van Loo Consultants Inc.

DIAMOND P RANCH



Pocket Park A

PLANT SCHEDULE:

GENUS/SPECIES:	COMMON NAME:	SIZE:	REMARKS:
TREES:			
Acacia salicina	Weeping Acacia	24"Box	Standard
Acacia willardiana	Palo Blanco	24"Box	Standard
Caesalpinia cacalaco	Cascalote	24"Box	Standard
Caesalpinia mexicana	Mexican Bird of Paradise	15 Gal	Standard
Cercidium Spp.	'Desert Museum' Palo Verde	24"Box	Multi-Trunk
Chitalpa x tashkentensis	Chitalpa	24"Box	Standard
Dalbergia sissoo	Sissoo Tree	24"Box	Standard
Eucalyptus spathulata	Narrow Leaf Gimlet	24"Box	Standard
Prosopis chilensis	Chilean Mesquite	24"Box	Standard
Ulmus parvifolia	Evergreen Elm	24"Box	Standard
SHRUBS:			
Calliandra Hybrid	'Sierra Star' Fairy Duster	5 gal	
Convolvulus cneorum	Silver Bush	5 gal	
Cordia boissieri	Texas Olive	5 gal	
Dalea versicolor 'Mtn. Delight'	Mountain Delight Dalea	5 gal	
Dodonaea viscosa	Hopseed Bush	5 gal	
Eremophila sp.	Valentine Bush	5 gal	
Justicia californica	Chuperosa	5 gal	
Leucophyllum langmaniae	Texas Sage	5 gal	
Leucophyllum pruinosum	Sierra Bouquet	5 gal	
Ruellia peninsularis	Desert Ruellia	5 gal	
Tecoma stans	'Orange Jubilee' Tecoma	5 gal	
ACCENTS:			
Agave vilmoriniana	Octopus Agave	5 gal	
Agave sisilana	Hemp Plant	5 gal	
Agave bracteosa	Spider Agave	5 gal	
Dasylirion acrotriche	Green Spoon	5 gal	
Dasylirion longissima	Mexican Grass Tree	5 gal	
Hesperaloe parviflora	Red Yucca	5 gal	
Hesperaloe parviflora	Yellow Yucca	5 gal	
Muhlenbergia capilaris	Regal Mist Deer Grass	1 gal	
Muhlenbergia dumosa	Bamboo Muhly	5 gal	
Muhlenbergia rigens	Deer Grass	1 gal	
GROUNDCOVERS:			
Acacia redolens 'Desert Carpet'	Prostrate Acacia	1 gal	
Baccharis hybrid 'Starn'	Thompson Dwarf Broom	1 gal	
Dalea capitata	Sierra Sundrop	1 gal	
Dalea greggii	Trailing Indigo	1 gal	
Hymenoxys acaulis	Angelita Daisy	1 gal	
Lantana montevidensis	Trailing Lantana	1 gal	
Lantana sp. 'New Gold'	Gold Trailing Lantana	1 gal	
Verbena tenura	Rock Verbena	1 gal	
Cynodon dactylon 'Sahara'	Hybrid Bermuda Turf	HydroSeed	

MINIMUM ACREAGE: 1.61 AC.
LANDSCAPE SQUARE FOOTAGE: 20,132 SQ. FT.

PLANTING DESIGN WILL MEET OR EXCEED THE MINIMUM CITY REQUIRED QUANTITIES

18 January 2008
Job # 01.0197001

DIAMOND P RANCH

G.6

CVL
Coe and Van Loo Consultants Inc.

Pocket Park B

PLANT SCHEDULE:

GENUS/SPECIES:	COMMON NAME:	SIZE:	REMARKS:
TREES:			
Acacia salicina	Weeping Acacia	24"Box	Standard
Acacia willardiana	Palo Blanco	24"Box	Standard
Caesalpinia cacalaco	Cascalote	24"Box	Standard
Caesalpinia mexicana	Mexican Bird of Paradise	15 Gal	Standard
Cercidium Spp.	'Desert Museum' Palo Verde	24"Box	Multi-Trunk
Chitalpa x tashkentensis	Chitalpa	24"Box	Standard
Dalbergia sissoo	Sissoo Tree	24"Box	Standard
Eucalyptus spathulata	Narrow Leaf Gimlet	24"Box	Standard
Prosopis chilensis	Chilean Mesquite	24"Box	Standard
Ulmus parvifolia	Evergreen Elm	24"Box	Standard
SHRUBS:			
Calliandra Hybrid	'Sierra Star' Fairy Duster	5 gal	
Convolvulus cneorum	Silver Bush	5 gal	
Cordia boissieri	Texas Olive	5 gal	
Dalea versicolor 'Mtn. Delight'	Mountain Delight Dalea	5 gal	
Dodonaea viscosa	Hopseed Bush	5 gal	
Eremophila sp.	Valentine Bush	5 gal	
Justicia californica	Chuperosa	5 gal	
Leucophyllum langmaniae	Texas Sage	5 gal	
Leucophyllum pruinosum	Sierra Bouquet	5 gal	
Ruellia peninsularis	Desert Ruellia	5 gal	
Tecoma stans	'Orange Jubilee' Tecoma	5 gal	
ACCENTS:			
Agave vilmoriniana	Octopus Agave	5 gal	
Agave sisilana	Hemp Plant	5 gal	
Agave bracteosa	Spider Agave	5 gal	
Dasylirion acrotriche	Green Spoon	5 gal	
Dasylirion longissima	Mexican Grass Tree	5 gal	
Hesperaloe parviflora	Red Yucca	5 gal	
Hesperaloe parviflora	Yellow Yucca	5 gal	
Muhlenbergia capilaris	Regal Mist Deer Grass	1 gal	
Muhlenbergia dumosa	Bamboo Muhly	5 gal	
Muhlenbergia rigens	Deer Grass	1 gal	
GROUNDCOVERS:			
Acacia redolens 'Desert Carpet'	Prostrate Acacia	1 gal	
Baccharis hybrid 'Starn'	Thompson Dwarf Broom	1 gal	
Dalea capitata	Sierra Sundrop	1 gal	
Dalea greggii	Trailing Indigo	1 gal	
Hymenoxys acaulis	Angelita Daisy	1 gal	
Lantana montevidensis	Trailing Lantana	1 gal	
Lantana sp. 'New Gold'	Gold Trailing Lantana	1 gal	
Verbena tenura	Rock Verbena	1 gal	
Cynodon dactylon 'Sahara'	Hybrid Bermuda Turf	HydroSeed	

MINIMUM ACREAGE: .88 AC.
LANDSCAPE SQUARE FOOTAGE: 38,333 SQ. FT.

PLANTING DESIGN WILL MEET OR EXCEED THE MINIMUM CITY REQUIRED QUANTITIES

18 January 2008
Job # 01.0197001

DIAMOND P RANCH

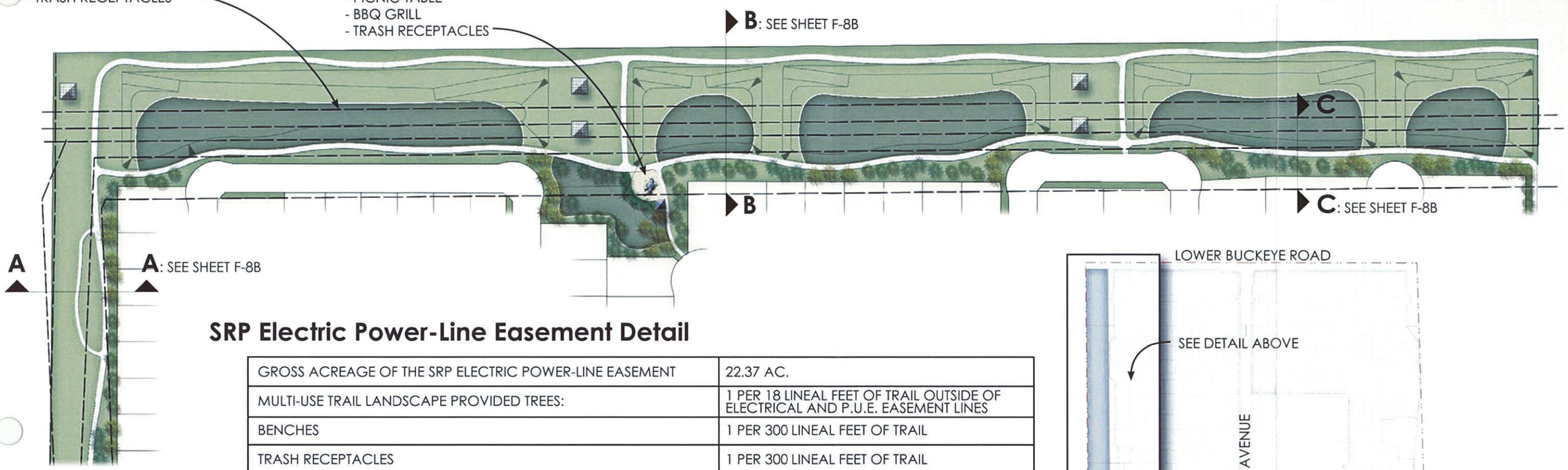
G.7

CVL
Coe and Van Loo Consultants Inc.

Electric Power-Line Easement Exhibit

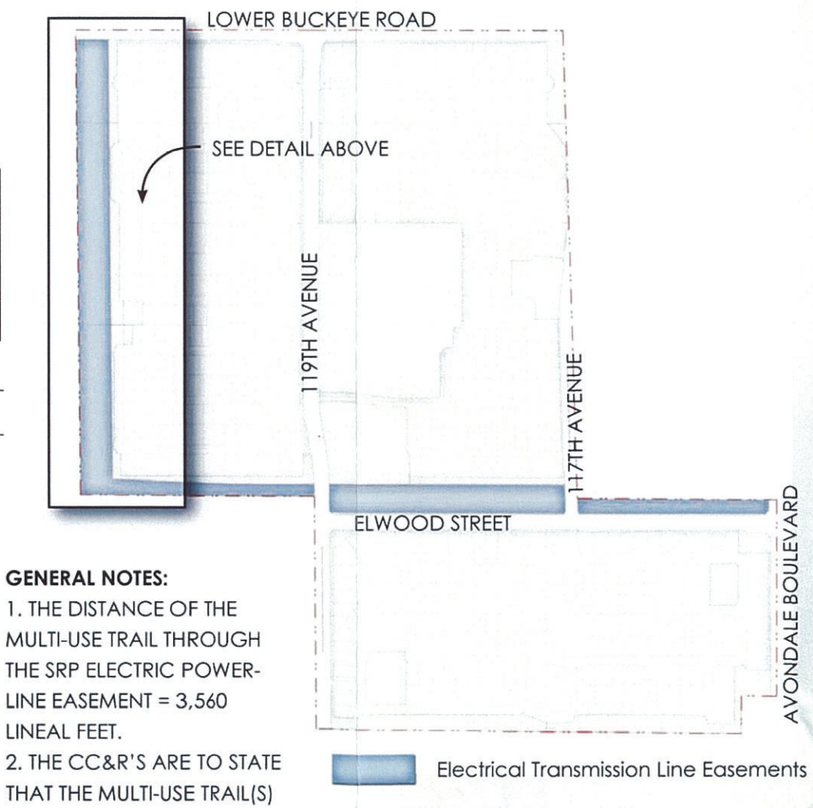
POWER-LINE/OPEN SPACE CORRIDOR
- TURF PLAY AREAS
- PUBLIC MULTI-USE TRAIL
- BENCHES
- TRASH RECEPTACLES

ACTIVITY AREA
- TOT LOT PLAY STRUCTURE
- TURF PLAY AREA
- SHADE RAMADA
- PICNIC TABLE
- BBQ GRILL
- TRASH RECEPTACLES



SRP Electric Power-Line Easement Detail

GROSS ACREAGE OF THE SRP ELECTRIC POWER-LINE EASEMENT	22.37 AC.
MULTI-USE TRAIL LANDSCAPE PROVIDED TREES:	1 PER 18 LINEAL FEET OF TRAIL OUTSIDE OF ELECTRICAL AND P.U.E. EASEMENT LINES
BENCHES	1 PER 300 LINEAL FEET OF TRAIL
TRASH RECEPTACLES	1 PER 300 LINEAL FEET OF TRAIL



PLANT SCHEDULE:

GENUS/SPECIES:	COMMON NAME:	SIZE:	REMARKS:
TREES:			
Acacia salicina	Weeping Acacia	24"Box	Standard
Acacia willardiana	Palo Blanco	24"Box	Standard
Caesalpinia cacalaco	Cascalote	24"Box	Standard
Caesalpinia mexicana	Mexican Bird of Paradise	15 Gal	Standard
Cercidium Spp.	'Desert Museum' Palo Verde	24"Box	Multi-Trunk
Chitalpa x tashkentensis	Chitalpa	24"Box	Standard
Dalbergia sissoo	Sissoo Tree	24"Box	Standard
Eucalyptus spathulata	Narrow Leaf Gimlet	24"Box	Standard
Prosopis chilensis	Chilean Mesquite	24"Box	Standard
Ulmus parvifolia	Evergreen Elm	24"Box	Standard
SHRUBS:			
Calliandra Hybrid	'Sierra Star' Fairy Duster	5 gal	
Convolvulus cneorum	Silver Bush	5 gal	
Cordia boissieri	Texas Olive	5 gal	
Dalea versicolor 'Mtn. Delight'	Mountain Delight Dalea	5 gal	
Dodonaea viscosa	Hopseed Bush	5 gal	
Eremophila sp.	Valentine Bush	5 gal	
Justicia californica	Chuperosa	5 gal	
Leucophyllum langmaniae	Texas Sage	5 gal	
Leucophyllum pruinosum	Sierra Bouquet	5 gal	
Ruellia peninsularis	Desert Ruellia	5 gal	
Tecoma stans	'Orange Jubilee' Tecoma	5 gal	

GENUS/SPECIES:	COMMON NAME:	SIZE:
ACCENTS:		
Agave vilmoriniana	Octopus Agave	5 gal
Agave sisilana	Hemp Plant	5 gal
Agave bracteosa	Spider Agave	5 gal
Dasylirion acrotriche	Green Spoon	5 gal
Dasylirion longissima	Mexican Grass Tree	5 gal
Hesperaloe parviflora	Red Yucca	5 gal
Hesperaloe parviflora	Yellow Yucca	5 gal
Muhlenbergia capilaris	Regal Mist Deer Grass	1 gal
Muhlenbergia dumosa	Bamboo Muhly	5 gal
Muhlenbergia rigens	Deer Grass	1 gal
GROUNDCOVERS:		
Acacia redolens 'Desert Carpet'	Prostrate Acacia	1 gal
Baccharis hybrid 'Starn'	Thompson Dwarf Broom	1 gal
Dalea capitata	Sierra Sundrop	1 gal
Dalea greggii	Trailing Indigo	1 gal
Hymenoxys acaulis	Angelita Daisy	1 gal
Lantana montevidensis	Trailing Lantana	1 gal
Lantana sp. 'New Gold'	Gold Trailing Lantana	1 gal
Verbena tenura	Rock Verbena	1 gal
Cynodon dactylon 'Sahara'	Hybrid Bermuda Turf	HydroSeed

GENERAL NOTES:

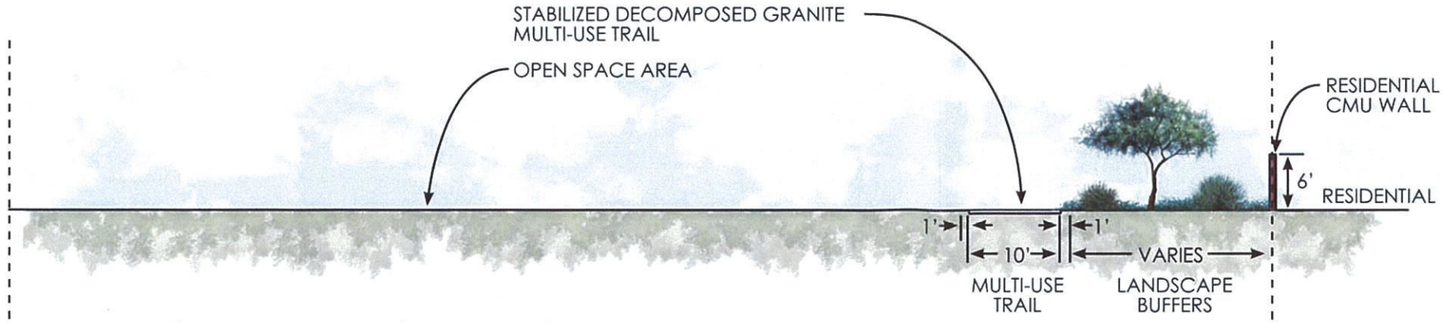
1. THE DISTANCE OF THE MULTI-USE TRAIL THROUGH THE SRP ELECTRIC POWER-LINE EASEMENT = 3,560 LINEAL FEET.
2. THE CC&R'S ARE TO STATE THAT THE MULTI-USE TRAIL(S) ARE TO BE MAINTAINED BY THE HOA.
3. DECORATIVE LIGHTS WILL BE PROVIDED ALONG THE TRAIL OUTSIDE OF EASEMENTS.

Coe and Van Loo Consultants Inc.

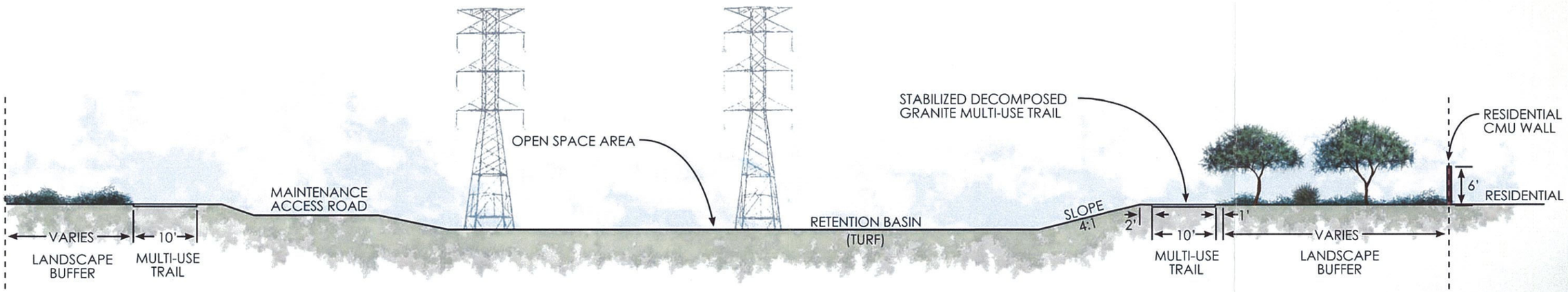
18 January 2008
Job # 01.0197001

DIAMOND P RANCH

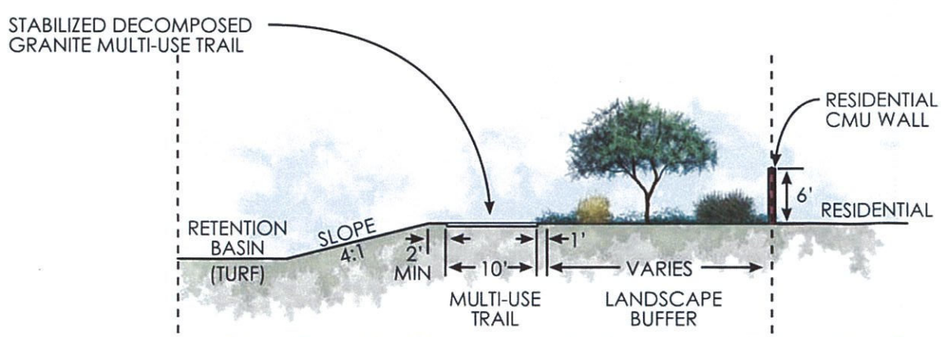
Electric Power-Line Easement Sections



Section A-A: Multi-Use Trail
N.T.S



Section B-B: Electrical Transmission Line Easement
N.T.S



Section C-C: Meandering Multi-Use Trail
N.T.S

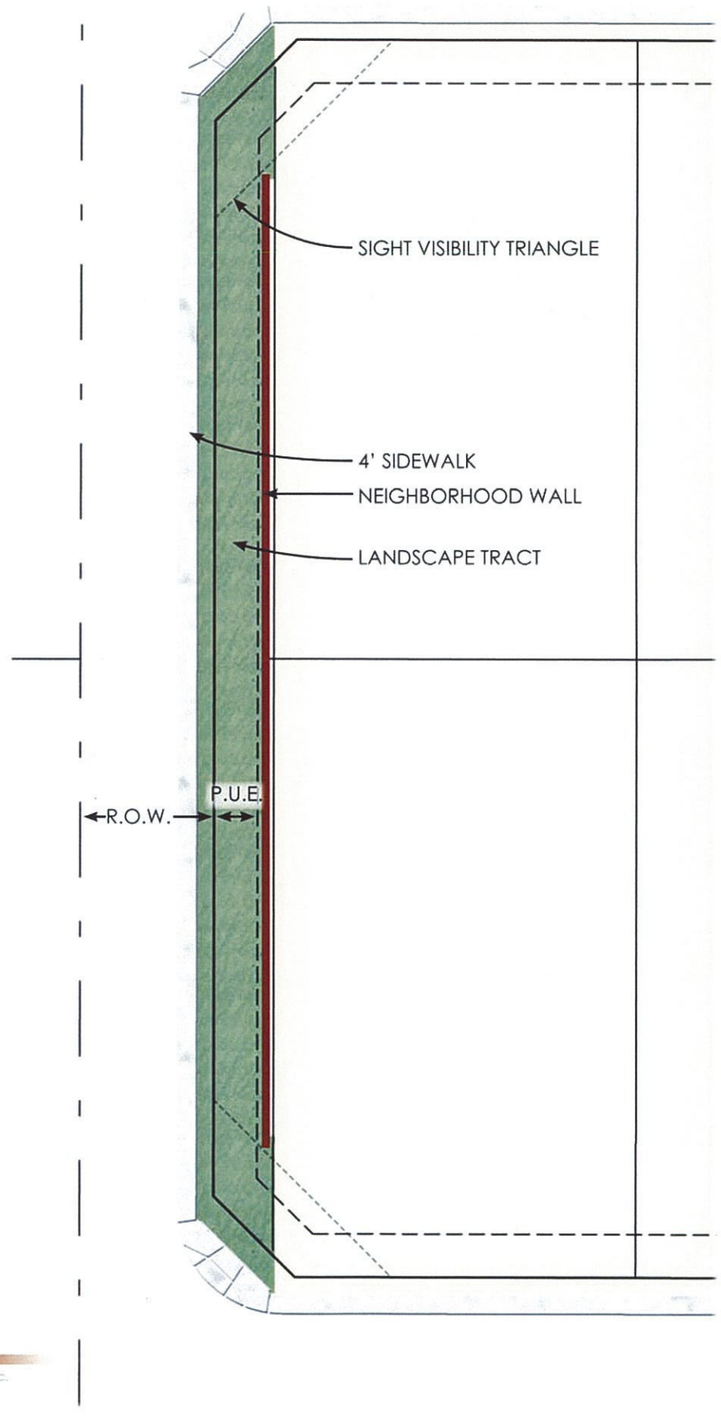
CVL
Coe and Van Loo Consultants Inc.

18 January 2008
Job # 01.0197001

DIAMOND P RANCH

G.8b

Typical End Tract Landscape Exhibit



PLANT SCHEDULE:

GENUS/SPECIES:	COMMON NAME:	SIZE:	REMARKS:
SHRUBS:			
Calliandra Hybrid	'Sierra Star' Fairy Duster	5 gal	
Convolvulus cneorum	Silver Bush	5 gal	
Cordia boissieri	Texas Olive	5 gal	
Dalea versicolor 'Mtn. Delight'	Mountain Delight Dalea	5 gal	
Dodonaea viscosa	Hopseed Bush	5 gal	
Eremophila sp.	Valentine Bush	5 gal	
Justicia californica	Chuperosa	5 gal	
Leucophyllum langmaniae	Texas Sage	5 gal	
Leucophyllum pruinosum	Sierra Bouquet	5 gal	
Ruellia peninsularis	Desert Ruellia	5 gal	
Tecoma stans	'Orange Jubilee' Tecoma	5 gal	
ACCENTS:			
Agave vilmoriniana	Octopus Agave	5 gal	
Agave sisilana	Hemp Plant	5 gal	
Agave bracteosa	Spider Agave	5 gal	
Dasylirion acrotriche	Green Spoon	5 gal	
Dasylirion longissima	Mexican Grass Tree	5 gal	
Hesperaloe parviflora	Red Yucca	5 gal	
Hesperaloe parviflora	Yellow Yucca	5 gal	
Muhlenbergia capilaris	Regal Mist Deer Grass	1 gal	
Muhlenbergia dumosa	Bamboo Muhly	5 gal	
Muhlenbergia rigens	Deer Grass	1 gal	
GROUNDCOVERS:			
Acacia redolens 'Desert Carpet'	Prostrate Acacia	1 gal	
Baccharis hybrid 'Starn'	Thompson Dwarf Broom	1 gal	
Dalea capitata	Sierra Sundrop	1 gal	
Dalea greggii	Trailing Indigo	1 gal	
Hymenoxys acaulis	Angelita Daisy	1 gal	
Lantana montevidensis	Trailing Lantana	1 gal	
Lantana sp. 'New Gold'	Gold Trailing Lantana	1 gal	
Verbena tenura	Rock Verbena	1 gal	
Cynodon dactylon 'Sahara'	Hybrid Bermuda Turf	HydroSeed	

Coe and Van Loo Consultants Inc.

18 January 2008
Job # 01.0197001

DIAMOND P RANCH

G.9

DIAMOND P RANCH

LAND USE TABULATION TABLE

LAND USE TABLE		
SCHOOL SITE*	18.67	AC.
COMMUNITY PARK	5.98	AC.
ACTIVE OPEN SPACE**	30.22	AC.
OTHER OPEN SPACE	13.88	A.C.
RIGHTS-OF-WAY	50.72	AC.
RESIDENTIAL AREAS	125.46	AC.
PROJECT TOTAL ACRES	244.93	AC.

LOT YIELD / LOT

LOT SIZE	YIELD	MIX %
63' X 115'	167	28.35%
68' X 115'	211	35.82%
73' X 120'	169	28.69%
105' X 200'	42	7.13%
TOTAL	589	100%

Table does not include attached single-family.
Density = 2.40 du/ac

LOT SIZE	YIELD	MIX %
63' X 115'	167	23.22%
68' X 115'	211	29.35%
73' X120'	169	23.50%
105' X 200'	42	5.85%
R-2	130	18.08%
TOTAL	719	100%

Table includes attached single-family.
Density = 2.94 du/ac

Notes:

Diamond P Ranch proposes 50.06 acres of Open Space or 20.4% of gross residential area.

* The School or Single-Family Attached Site shall require an amendment of the plat prior to construction of any single-family attached dwellings. The site requires an amendment of the plat, not a new preliminary plat, if single-family attached homes are to be built there.

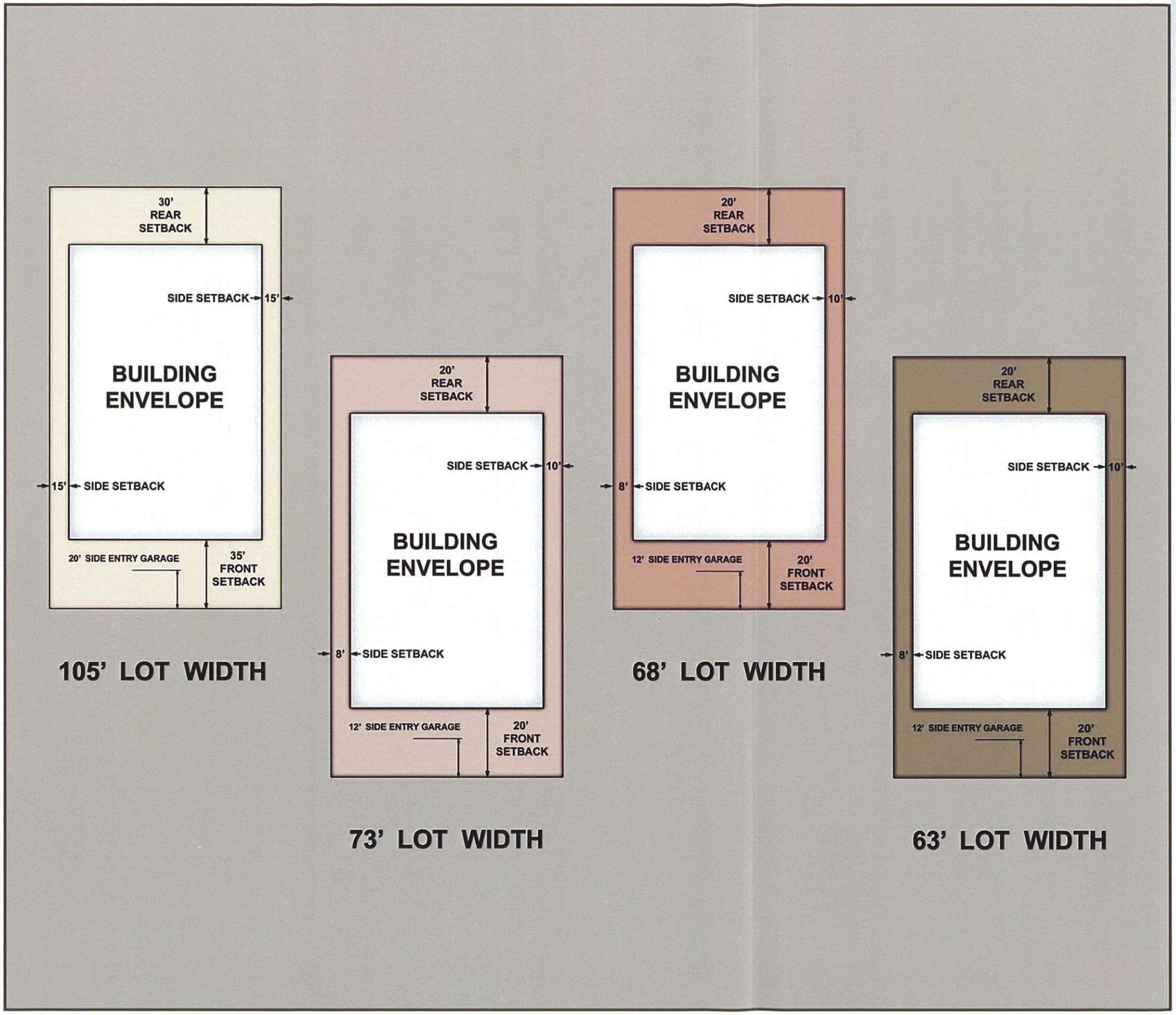
**Active Open Space is calculated minus the Community Park.

Exhibit H

DIAMOND P RANCH

Typical Lot Layouts

Planned Area Development
Avondale, Arizona



LEGEND:

- 105' x 200' Lots
- 73' x 120' Lots
- 68' x 115' Lots
- 63' x 115' Lots

NORTH

N.T.S.

CVL

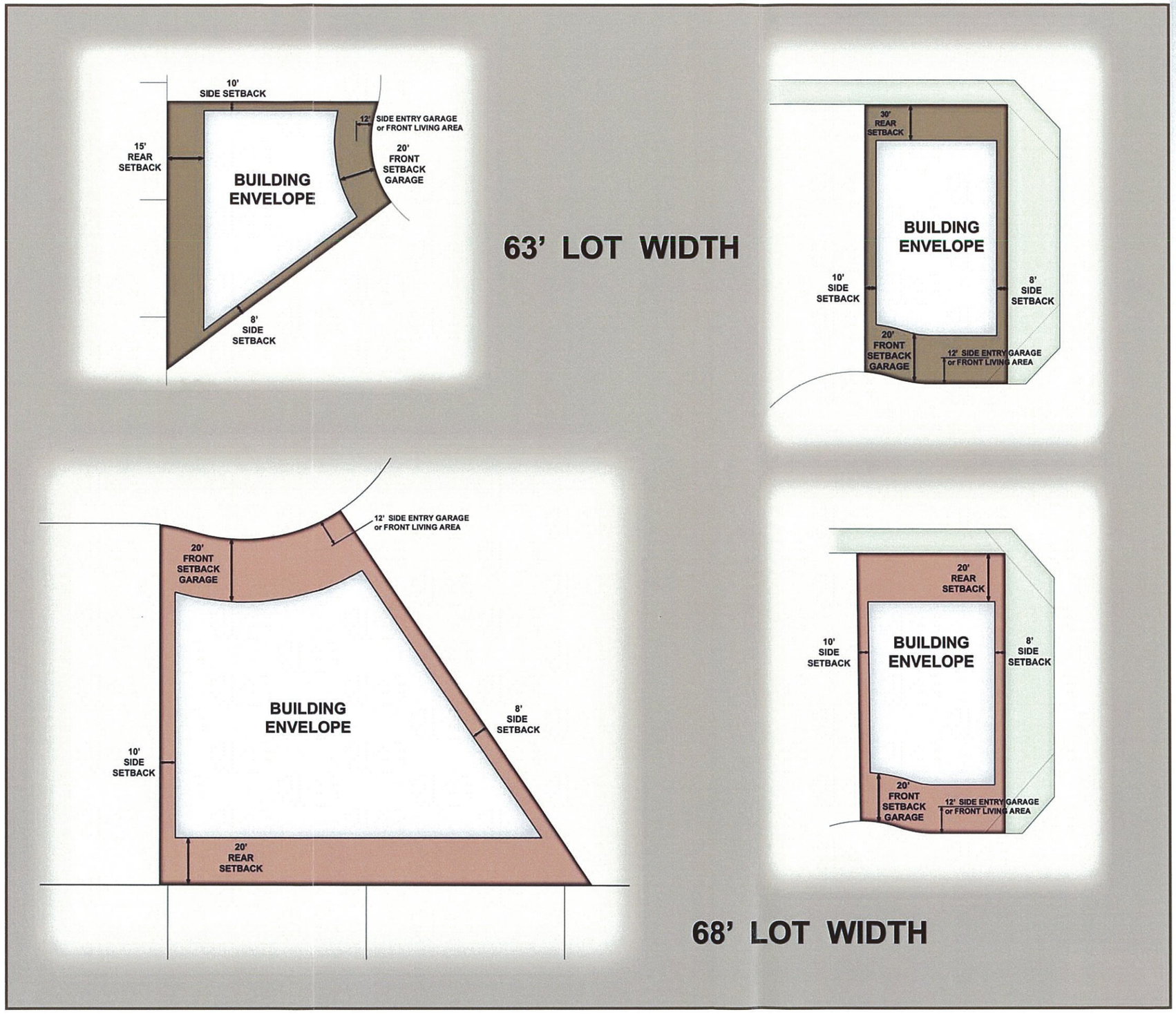
exhibit I

N:/01/0197001/Graphics/PL/PAD/2nd/PSDs/J-01-TypLots-36x24.psd

DIAMOND P RANCH

Non-Typical Lot Layouts

Planned Area Development
Avondale, Arizona



LEGEND:

- 68' x 115' Lots
- 63' x 115' Lots

NORTH

N.T.S.

CVL

exhibit I

N:/01/0197001/Graphics/PL/PAD/2nd/PSDs/J-02-NonTypLots-36x24.psd

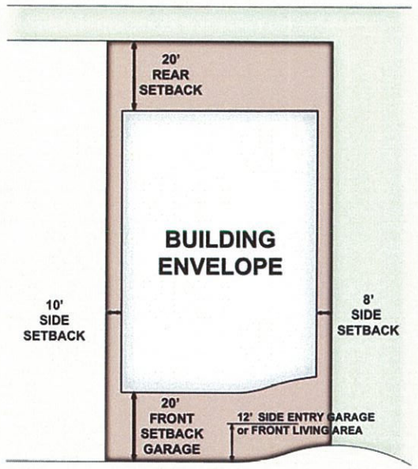
DIAMOND P RANCH

Non-Typical Lot Layouts

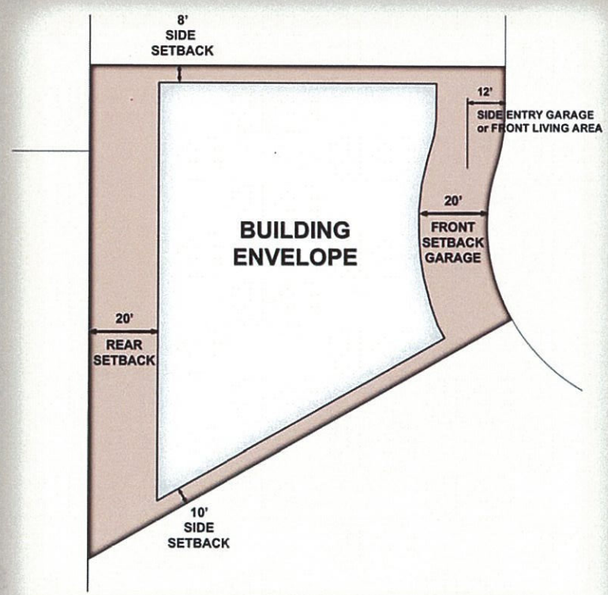
Planned Area Development
Avondale, Arizona

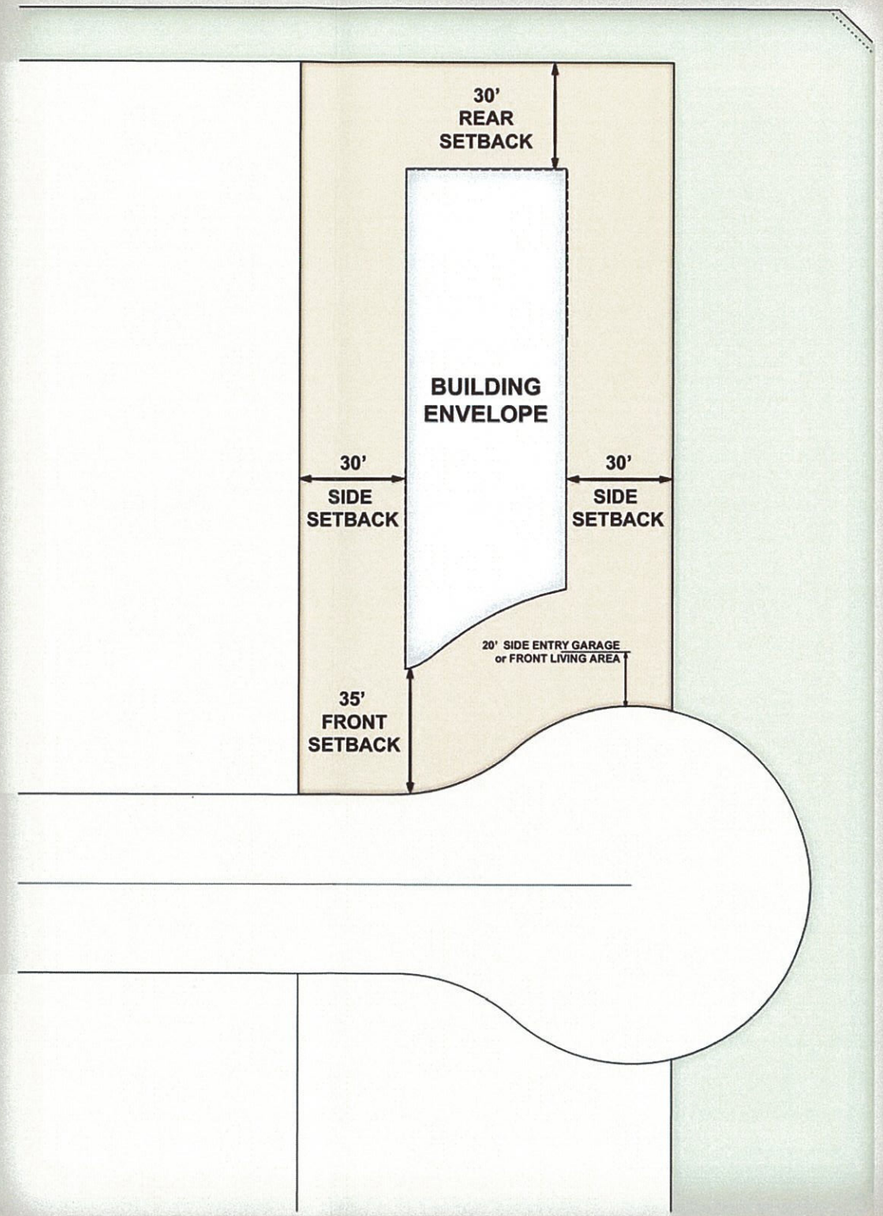
LEGEND:

- 105' x 200' Lots
- 73' x 120' Lots

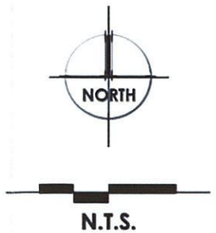


73' LOT WIDTH





105' LOT WIDTH



CVL

exhibit I

N:/01/0197001/Graphics/PL/PAD/2nd/PSDs/J-03-NonTypLots-36x24.psd

DIAMOND P RANCH

Conceptual Single-Family Attached Product

Planned Area Development
Avondale, Arizona

Front Elevation

Scale: 3/16" = 1'-0"

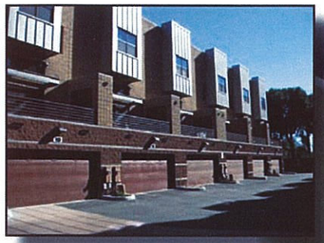
Rear Elevation

Scale: 3/16" = 1'-0"

CVL

exhibit J

N:/01/0197001/Graphics/PL/PAD/2nd/PSDs/K-04-Product-36x24.psd



Conceptual Single-Family Attached Product

DIAMOND P RANCH

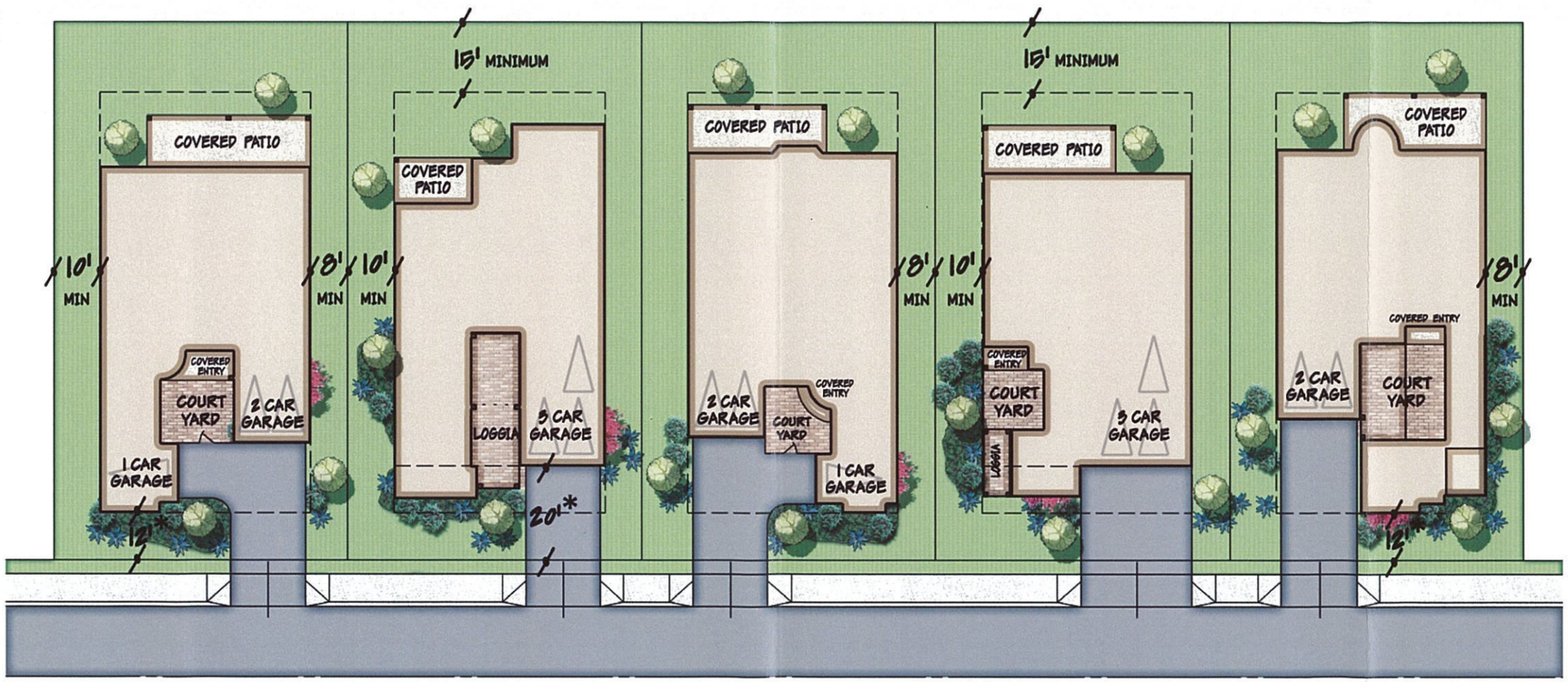
Planned Area Development
Avondale, Arizona

exhibit J

DIAMOND P RANCH

Typical Streetscape Plan 63'x115' Lots

Planned Area Development
Avondale, Arizona



Typical Streetscape Plan - 63'x115' Lots

NOTES:

12'* - TO LIVEABLE AREA OR SIDE ENTRY GARAGE
20'* - TO FACE OF GARAGE

N.T.S.

CVL

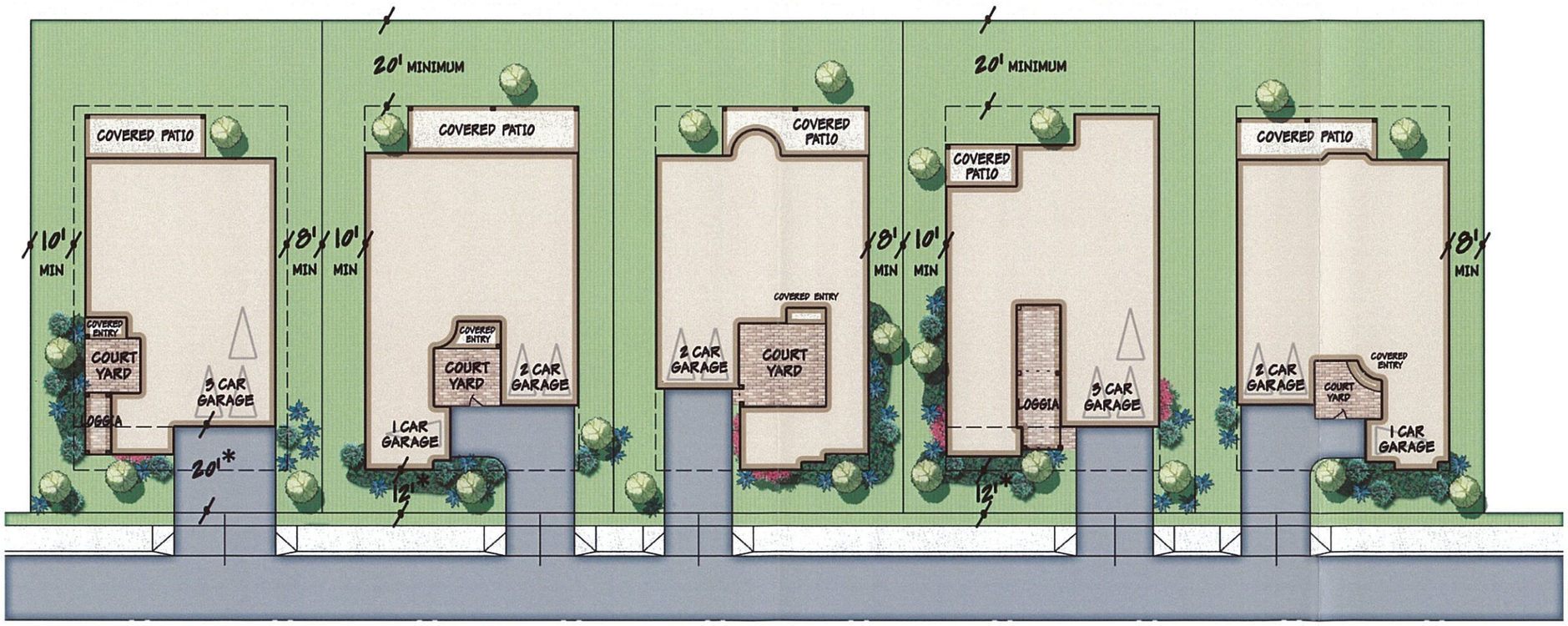
exhibit K

N:/01/0197001/Graphics/PL/PAD/2nd/PSDs/L-03-Streetscape-36x24.psd

DIAMOND P RANCH

Typical Streetscape Plan 68'x115' Lots

Planned Area Development
Avondale, Arizona



Typical Streetscape Plan - 68'x115' Lots

NOTES:

12'* - TO LIVEABLE AREA OR SIDE ENTRY GARAGE
20'* - TO FACE OF GARAGE

N.T.S.

CVL

exhibit K

N:/01/0197001/Graphics/PL/PAD/2nd/PSDs/L-02-Streetscape-36x24.psd

DIAMOND P RANCH

Typical Streetscape Plan 73'x120' Lots

Planned Area Development
Avondale, Arizona

Typical Streetscape Plan - 73'x120' Lots

NOTES:

12'* - TO LIVEABLE AREA OR SIDE ENTRY GARAGE
20'* - TO FACE OF GARAGE

N.T.S.

CVL

exhibit K

N:/01/0197001/Graphics/PL/PAD/2nd/PSDs/L-01-Streetscape-36x24.psd

LANDSCAPE TRACTS TABLES

ACTIVE OPEN SPACE DATA		
MULTI-USE TRAIL WITHIN THE SRP ESMT	17.77	AC.
COMMUNITY PARK	5.98	AC.
POCKET PARKS	3.26	AC.
OTHER QUALIFYING ACTIVE OPEN SPACE	9.19	AC.
TOTAL ACTIVE OPEN SPACE REQUIRED	24.49	AC.
TOTAL ACTIVE OPEN SPACE PROVIDED	36.20	AC.

PARCEL 1

TRACT	ACRES	DESCRIPTION	DEDICATED TO	MAINTAINED BY	USEABLE OPEN SPACE (AC.)
A	3.07	OPEN SPACE/ RETENTION/ TRAIL/ ELECTRICAL ESMT	HOA	HOA	2.33
B	0.13	30' LANDSCAPE TRACT	HOA	HOA	
C	0.002	MEDIAN	HOA	HOA	
D	0.001	MEDIAN	HOA	HOA	
TOTAL:	3.20				2.33

PARCEL 2

TRACT	ACRES	DESCRIPTION	DEDICATED TO	MAINTAINED BY	USEABLE OPEN SPACE (AC.)
A	1.50	20' LANDSCAPE TRACT/ RETENTION	HOA	HOA	
B	0.13	30' LANDSCAPE TRACT	HOA	HOA	
C	0.002	MEDIAN	HOA	HOA	
D	0.001	MEDIAN	HOA	HOA	
TOTAL:	1.63				0.00

PARCEL 3

TRACT	ACRES	DESCRIPTION	DEDICATED TO	MAINTAINED BY	USEABLE OPEN SPACE (AC.)
A	0.32	30' LANDSCAPE TRACT/ RETENTION	HOA	HOA	
B	1.90	LANDSCAPE/ OPEN SPACE/ RETENTION	HOA	HOA	1.90
C	0.02	10' MIN. LANDSCAPE TRACT	HOA	HOA	
D	0.05	10' MIN. LANDSCAPE TRACT	HOA	HOA	
E	0.05	10' MIN. LANDSCAPE TRACT	HOA	HOA	
F	0.02	10' MIN. LANDSCAPE TRACT	HOA	HOA	
G	0.05	10' MIN. LANDSCAPE TRACT	HOA	HOA	
H	0.16	20' MIN. LANDSCAPE TRACT	HOA	HOA	
I	0.16	20' MIN. LANDSCAPE TRACT	HOA	HOA	
J	0.01	MEDIAN	HOA	HOA	
K	0.22	WELL SITE	HOA	HOA	
TOTAL:	2.96				1.90

Exhibit L

LANDSCAPE TRACTS TABLES

PARCEL 4					
TRACT	ACRES	DESCRIPTION	DEDICATED TO	MAINTAINED BY	USEABLE OPEN SPACE (AC.)
A	0.16	20' MIN. LANDSCAPE TRACT	HOA	HOA	
B	0.05	10' MIN. LANDSCAPE TRACT	HOA	HOA	
C	0.33	20' MIN. LANDSCAPE TRACT	HOA	HOA	
D	0.17	20' MIN. LANDSCAPE TRACT	HOA	HOA	
E	0.05	10' MIN. LANDSCAPE TRACT	HOA	HOA	
F	0.05	10' MIN. LANDSCAPE TRACT	HOA	HOA	
G	5.75	OPEN SPACE/ RETENTION/ TRAIL/ ELECTRICAL ESMT	HOA	HOA	5.25
H	0.05	10' MIN. LANDSCAPE TRACT	HOA	HOA	
I	0.05	10' MIN. LANDSCAPE TRACT	HOA	HOA	
J	0.48	LANDSCAPE/ OPEN SPACE/ RETENTION/ POCKET PARK	HOA	HOA	0.48
K	0.01	MEDIAN	HOA	HOA	
TOTAL:	7.15				5.73

PARCEL 5					
TRACT	ACRES	DESCRIPTION	DEDICATED TO	MAINTAINED BY	USEABLE OPEN SPACE (AC.)
A	7.46	OPEN SPACE/ RETENTION/ TRAIL/ ELECTRICAL ESMT	HOA	HOA	4.90
B	0.02	10' MIN. LANDSCAPE TRACT	HOA	HOA	
C	0.05	10' MIN. LANDSCAPE TRACT	HOA	HOA	
D	0.05	10' MIN. LANDSCAPE TRACT	HOA	HOA	
E	0.05	10' MIN. LANDSCAPE TRACT	HOA	HOA	
F	0.05	10' MIN. LANDSCAPE TRACT	HOA	HOA	
G	0.38	20' MIN. LANDSCAPE TRACT	HOA	HOA	
H	0.05	20' MIN. LANDSCAPE TRACT	HOA	HOA	
I	0.19	LANDSCAPE/ OPEN SPACE	HOA	HOA	
J	0.29	LANDSCAPE/ OPEN SPACE/ RETENTION/ POCKET PARK	HOA	HOA	0.29
TOTAL:	8.59				5.19

Exhibit L

LANDSCAPE TRACTS TABLES

PARCEL 6					
TRACT	ACRES	DESCRIPTION	DEDICATED TO	MAINTAINED BY	USEABLE OPEN SPACE (AC.)
A	0.05	10' MIN. LANDSCAPE TRACT	HOA	HOA	
B	0.05	10' MIN. LANDSCAPE TRACT	HOA	HOA	
C	0.02	10' MIN. LANDSCAPE TRACT	HOA	HOA	
D	0.05	10' MIN. LANDSCAPE TRACT	HOA	HOA	
E	0.05	10' MIN. LANDSCAPE TRACT	HOA	HOA	
F	0.53	10' LANDSCAPE TRACT/ TRAIL	HOA	HOA	0.34
G	0.18	MEDIAN	HOA	HOA	
TOTAL:	0.93				0.34

PARCEL 7					
TRACT	ACRES	DESCRIPTION	DEDICATED TO	MAINTAINED BY	USEABLE OPEN SPACE (AC.)
A	5.96	OPEN SPACE/ RETENTION/ TRAIL/ ELECTRICAL ESMT	HOA	HOA	3.00
B	0.79	10' MIN. LANDSCAPE TRACT	HOA	HOA	
C	0.05	10' MIN. LANDSCAPE TRACT	HOA	HOA	
D	0.05	10' MIN. LANDSCAPE TRACT	HOA	HOA	
E	0.04	10' MIN. LANDSCAPE TRACT	HOA	HOA	
F	0.03	10' MIN. LANDSCAPE TRACT	HOA	HOA	
G	0.09	MEDIAN	HOA	HOA	
H	0.16	LIFT STATION EASEMENT	HOA	HOA	
TOTAL:	7.17				3.00

PARCEL 8					
TRACT	ACRES	DESCRIPTION	DEDICATED TO	MAINTAINED BY	USEABLE OPEN SPACE (AC.)
A	0.05	10' MIN. LANDSCAPE TRACT	HOA	HOA	
B	0.02	10' MIN. LANDSCAPE TRACT	HOA	HOA	
C	0.22	20' MIN. LANDSCAPE TRACT	HOA	HOA	
D	1.61	LANDSCAPE/ OPEN SPACE/ RETENTION/ POCKET PARK	HOA	HOA	1.61
E	2.64	LANDSCAPE/ OPEN SPACE/ RETENTION	HOA	HOA	2.64
F	0.05	10' MIN. LANDSCAPE TRACT	HOA	HOA	
G	0.02	10' MIN. LANDSCAPE TRACT	HOA	HOA	
H	0.05	MEDIAN	HOA	HOA	
TOTAL:	4.66				4.25

LANDSCAPE TRACTS TABLES

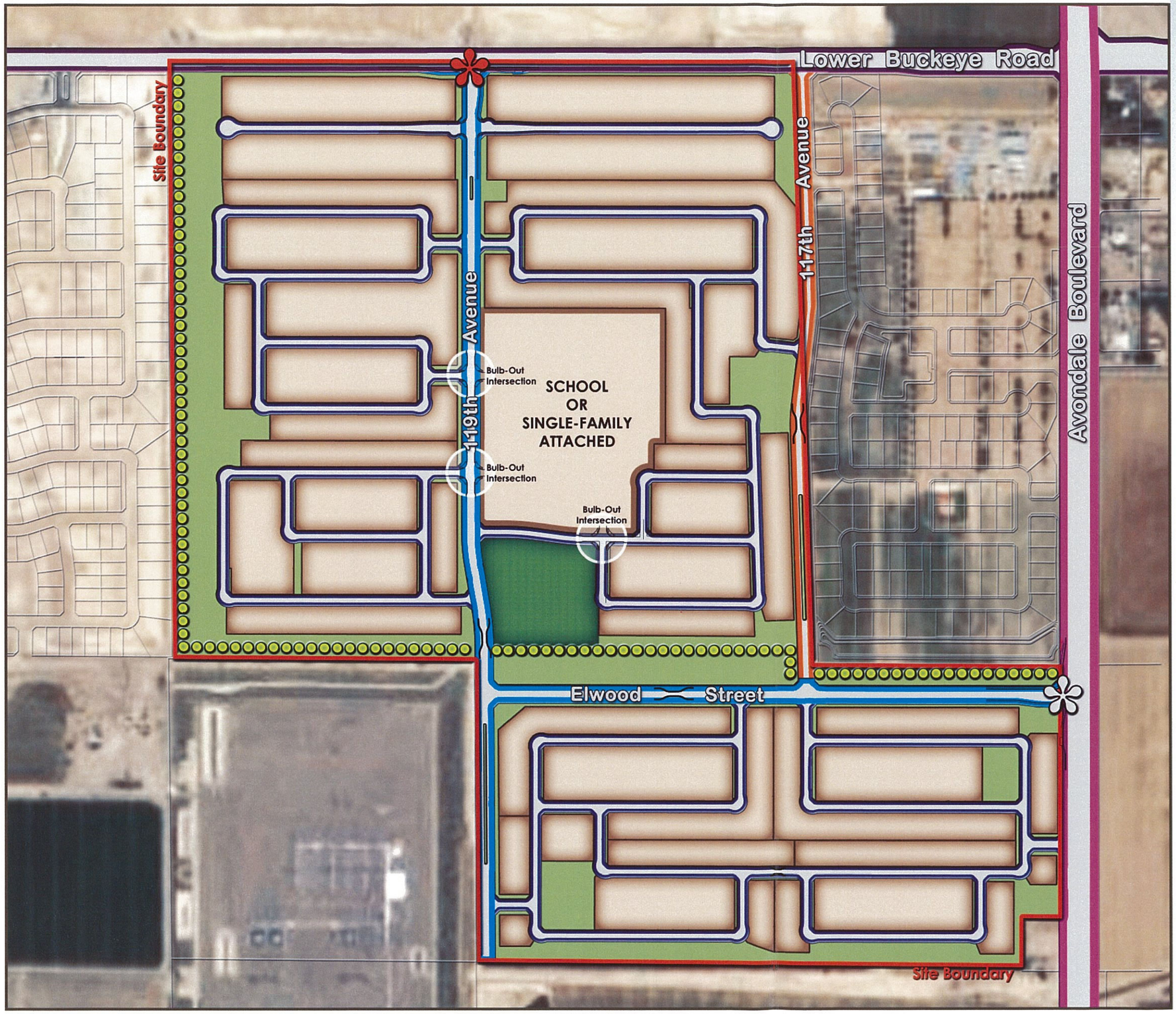
PARCEL 9					
TRACT	ACRES	DESCRIPTION	DEDICATED TO	MAINTAINED BY	USEABLE OPEN SPACE (AC.)
A	0.04	LANDSCAPE TRACT	HOA	HOA	
B	3.23	LANDSCAPE TRACT/ OPEN SPACE/ RETENTION	HOA	HOA	3.23
C	0.05	10' MIN. LANDSCAPE TRACT	HOA	HOA	
D	0.05	10' MIN. LANDSCAPE TRACT	HOA	HOA	
E	0.02	10' MIN. LANDSCAPE TRACT	HOA	HOA	
TOTAL:	3.39				3.23

PARCEL 10					
TRACT	ACRES	DESCRIPTION	DEDICATED TO	MAINTAINED BY	USEABLE OPEN SPACE (AC.)
A	2.29	OPEN SPACE/ RETENTION/ TRAIL/ ELECTRICAL ESMT	HOA	HOA	2.29
B	0.04	10' MIN. LANDSCAPE TRACT	HOA	HOA	
C	1.08	LANDSCAPE TRACT/ RETENTION	HOA	HOA	1.08
D	0.88	LANDSCAPE/ OPEN SPACE/ RETENTION/ POCKET PARK	HOA	HOA	0.88
E	0.04	LANDSCAPE TRACT	HOA	HOA	
F	0.08	10' MIN. LANDSCAPE TRACT	HOA	HOA	
TOTAL:	4.41				4.25

SCHOOL & PARK SITE					
TRACT	ACRES	DESCRIPTION	DEDICATED TO	MAINTAINED BY	USEABLE OPEN SPACE (AC.)
A	0.33	EASEMENT REQUIRED FOR SEWERLINE/ LIFT STATION			0.33
PARK	5.65	COMMUNITY PARK/ OPENSPACE/ RETENTION	HOA	HOA	5.65
SCHOOL	18.67	SCHOOL SITE			
TOTAL:	24.65				5.98

TOTAL:	50.08	20.4%			36.20

Exhibit L



DIAMOND P RANCH

Open Space & Circulation Plan

Planned Area Development
Avondale, Arizona

OPEN SPACE LEGEND:

- Proposed Open Space
- Community Park
- Trail System
- Residential
- School or Single-Family Attached

CIRCULATION LEGEND:

- Major Entry
- Minor Entry
- Arterial
- Arterial
- Collector
- Minor Collector
- Local Street
- Choker
- Median

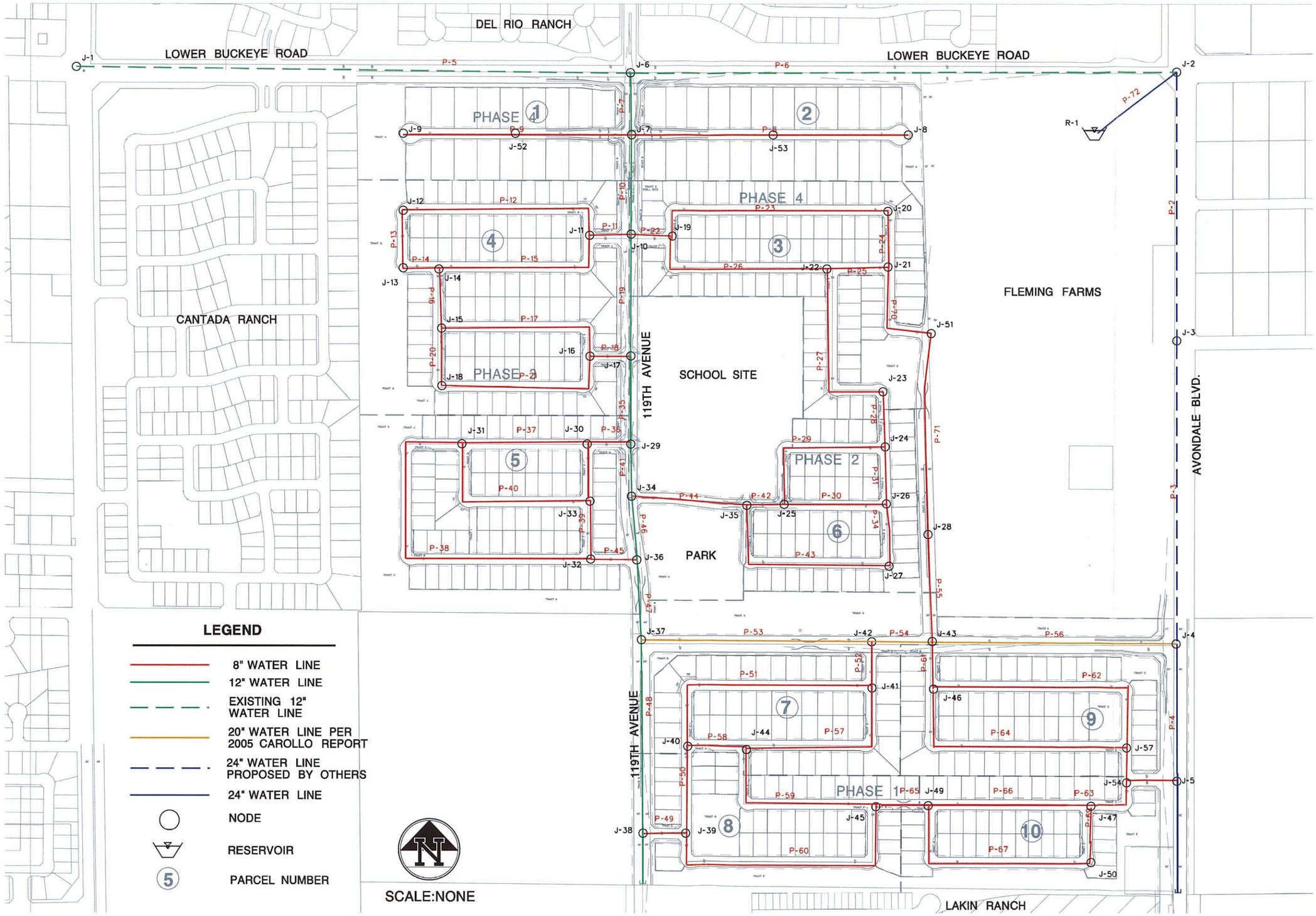
0 200 400
Scale: 1"= 400'-0"

NORTH

CVL

exhibit M

N:/01/0197001/Graphics/PL/PAD/2nd/PSDs/M-OS&CircPlan-36x24.psd



DIAMOND P RANCH

Coe & Van Loo Consultants, Inc.

PROPOSED WATER PLAN

4550 North 12th Street
Phoenix, Arizona 85014
Telephone 602-264-6831
http://www.cvlci.com

JOB NO
1-01-0197001

Exhibit N

Derek
13 NOV
16:11:02
n:\01019700\1\cadd\fig3.dgn

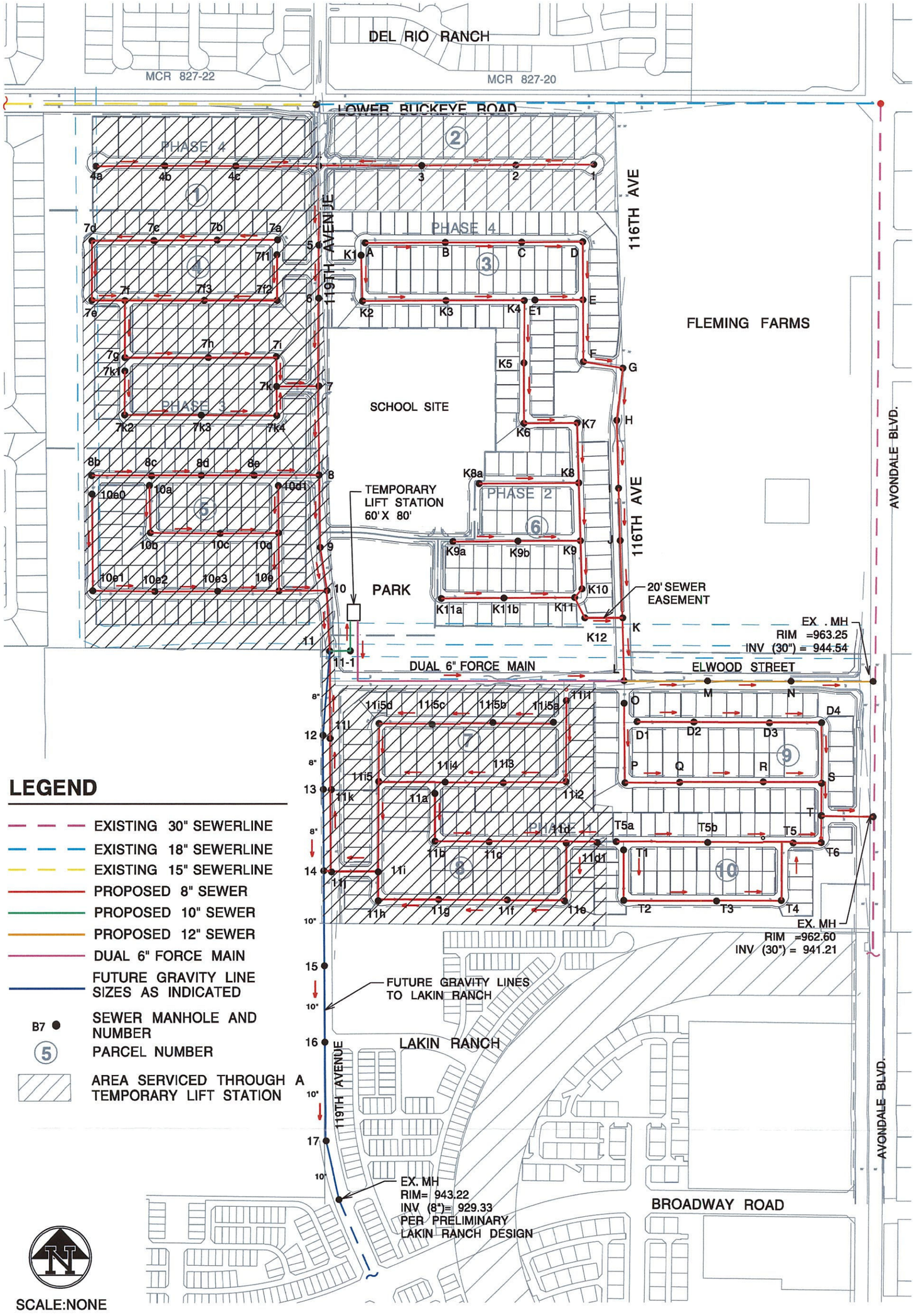


Exhibit O

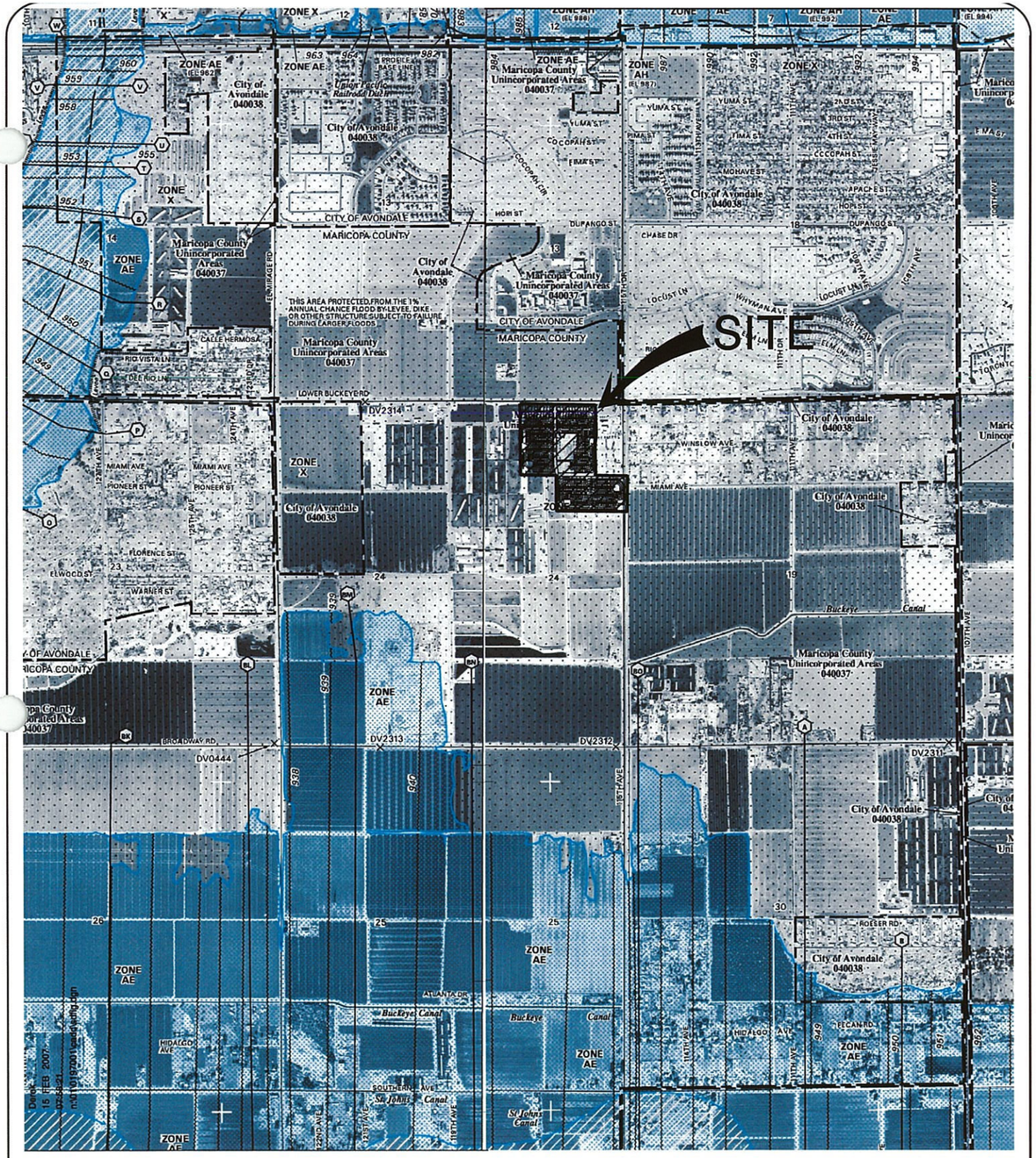
JOB NO 1-01-0197001

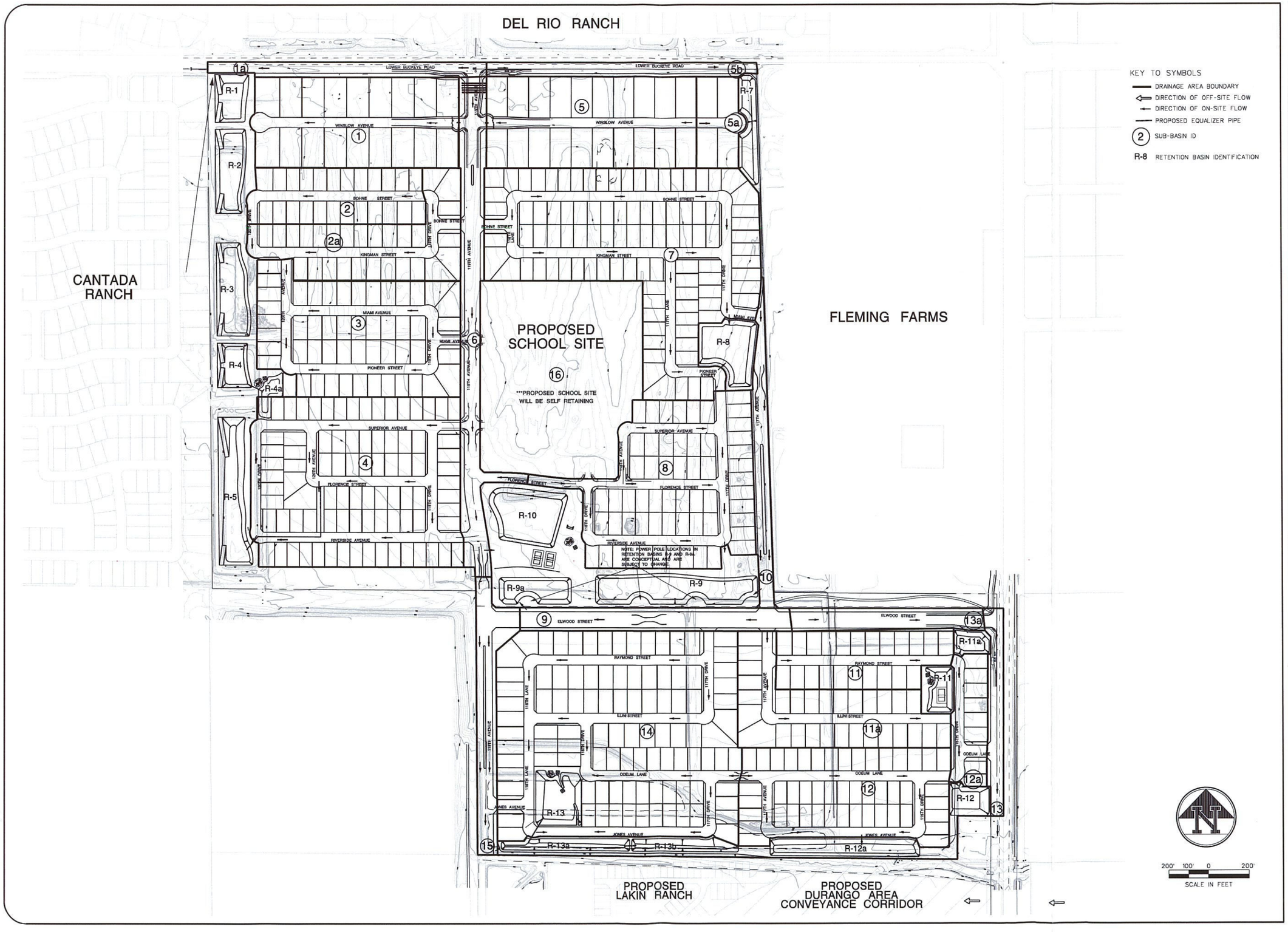
PROPOSED SEWER PLAN

DIAMOND P RANCH

CVL
4550 North 12th Street
Phoenix, Arizona 85014
Telephone 602-264-6831
http://www.cvlci.com

Coe & Van Loo Consultants, Inc.


SITE
ZONE X
ZONE AE
ZONE AH
City of Avondale 040038
Maricopa County Unincorporated Areas 040037
CITY OF AVONDALE
MARICOPA COUNTY
THIS AREA PROTECTED FROM THE 1% ANNUAL CHANCE FLOOD BY LEVEE, DIKE OR OTHER STRUCTURE SUBJECT TO FAILURE DURING LARGER FLOODS
LOWER BUCKEYE RD
MIAMI AVE
PIONEER ST
FLORENCE ST
ELWOOD ST
BROADWAY RD
DV0444
DV2313
DV2312
DV2311
DV2314
Buckeye Canal
St Johns Canal
ROESER RD
ATLANTA DR
HIDALGO AVE
PECAN RD
SOUTHERN AVE
LOCUST LN
WHYMAN AVE
A WINSLOW AVE
YUMA ST
PIMA ST
ELMA ST
COCOPAH ST
MOHAVE ST
APACHE ST
HOPI ST
DUPANGO ST
CHABE DR
HOPI ST
CALLE HERMOSA
RIO VISTA LN
DEE RIO LN
EL MIRAGE RD
107TH AVE
111TH AVE
115TH AVE
119TH AVE
123RD AVE
127TH AVE
131ST AVE
135TH AVE
139TH AVE
143RD AVE
147TH AVE
151ST AVE
155TH AVE
159TH AVE
163RD AVE
167TH AVE
171ST AVE
175TH AVE
179TH AVE
183RD AVE
187TH AVE
191ST AVE
195TH AVE
199TH AVE
203RD AVE
207TH AVE
211TH AVE
215TH AVE
219TH AVE
223RD AVE
227TH AVE
231ST AVE
235TH AVE
239TH AVE
243RD AVE
247TH AVE
251ST AVE
255TH AVE
259TH AVE
263RD AVE
267TH AVE
271ST AVE
275TH AVE
279TH AVE
283RD AVE
287TH AVE
291ST AVE
295TH AVE
299TH AVE
303RD AVE
307TH AVE
311TH AVE
315TH AVE
319TH AVE
323RD AVE
327TH AVE
331ST AVE
335TH AVE
339TH AVE
343RD AVE
347TH AVE
351ST AVE
355TH AVE
359TH AVE
363RD AVE
367TH AVE
371ST AVE
375TH AVE
379TH AVE
383RD AVE
387TH AVE
391ST AVE
395TH AVE
399TH AVE
403RD AVE
407TH AVE
411TH AVE
415TH AVE
419TH AVE
423RD AVE
427TH AVE
431ST AVE
435TH AVE
439TH AVE
443RD AVE
447TH AVE
451ST AVE
455TH AVE
459TH AVE
463RD AVE
467TH AVE
471ST AVE
475TH AVE
479TH AVE
483RD AVE
487TH AVE
491ST AVE
495TH AVE
499TH AVE
503RD AVE
507TH AVE
511TH AVE
515TH AVE
519TH AVE
523RD AVE
527TH AVE
531ST AVE
535TH AVE
539TH AVE
543RD AVE
547TH AVE
551ST AVE
555TH AVE
559TH AVE
563RD AVE
567TH AVE
571ST AVE
575TH AVE
579TH AVE
583RD AVE
587TH AVE
591ST AVE
595TH AVE
599TH AVE
603RD AVE
607TH AVE
611TH AVE
615TH AVE
619TH AVE
623RD AVE
627TH AVE
631ST AVE
635TH AVE
639TH AVE
643RD AVE
647TH AVE
651ST AVE
655TH AVE
659TH AVE
663RD AVE
667TH AVE
671ST AVE
675TH AVE
679TH AVE
683RD AVE
687TH AVE
691ST AVE
695TH AVE
699TH AVE
703RD AVE
707TH AVE
711TH AVE
715TH AVE
719TH AVE
723RD AVE
727TH AVE
731ST AVE
735TH AVE
739TH AVE
743RD AVE
747TH AVE
751ST AVE
755TH AVE
759TH AVE
763RD AVE
767TH AVE
771ST AVE
775TH AVE
779TH AVE
783RD AVE
787TH AVE
791ST AVE
795TH AVE
799TH AVE
803RD AVE
807TH AVE
811TH AVE
815TH AVE
819TH AVE
823RD AVE
827TH AVE
831ST AVE
835TH AVE
839TH AVE
843RD AVE
847TH AVE
851ST AVE
855TH AVE
859TH AVE
863RD AVE
867TH AVE
871ST AVE
875TH AVE
879TH AVE
883RD AVE
887TH AVE
891ST AVE
895TH AVE
899TH AVE
903RD AVE
907TH AVE
911TH AVE
915TH AVE
919TH AVE
923RD AVE
927TH AVE
931ST AVE
935TH AVE
939TH AVE
943RD AVE
947TH AVE
951ST AVE
955TH AVE
959TH AVE
963RD AVE
967TH AVE
971ST AVE
975TH AVE
979TH AVE
983RD AVE
987TH AVE
991ST AVE
995TH AVE
999TH AVE
1003RD AVE
1007TH AVE
1011TH AVE
1015TH AVE
1019TH AVE
1023RD AVE
1027TH AVE
1031ST AVE
1035TH AVE
1039TH AVE
1043RD AVE
1047TH AVE
1051ST AVE
1055TH AVE
1059TH AVE
1063RD AVE
1067TH AVE
1071ST AVE
1075TH AVE
1079TH AVE
1083RD AVE
1087TH AVE
1091ST AVE
1095TH AVE
1099TH AVE
1103RD AVE
1107TH AVE
1111TH AVE
1115TH AVE
1119TH AVE
1123RD AVE
1127TH AVE
1131ST AVE
1135TH AVE
1139TH AVE
1143RD AVE
1147TH AVE
1151ST AVE
1155TH AVE
1159TH AVE
1163RD AVE
1167TH AVE
1171ST AVE
1175TH AVE
1179TH AVE
1183RD AVE
1187TH AVE
1191ST AVE
1195TH AVE
1199TH AVE
1203RD AVE
1207TH AVE
1211TH AVE
1215TH AVE
1219TH AVE
1223RD AVE
1227TH AVE
1231ST AVE
1235TH AVE
1239TH AVE
1243RD AVE
1247TH AVE
1251ST AVE
1255TH AVE
1259TH AVE
1263RD AVE
1267TH AVE
1271ST AVE
1275TH AVE
1279TH AVE
1283RD AVE
1287TH AVE
1291ST AVE
1295TH AVE
1299TH AVE
1303RD AVE
1307TH AVE
1311TH AVE
1315TH AVE
1319TH AVE
1323RD AVE
1327TH AVE
1331ST AVE
1335TH AVE
1339TH AVE
1343RD AVE
1347TH AVE
1351ST AVE
1355TH AVE
1359TH AVE
1363RD AVE
1367TH AVE
1371ST AVE
1375TH AVE
1379TH AVE
1383RD AVE
1387TH AVE
1391ST AVE
1395TH AVE
1399TH AVE
1403RD AVE
1407TH AVE
1411TH AVE
1415TH AVE
1419TH AVE
1423RD AVE
1427TH AVE
1431ST AVE
1435TH AVE
1439TH AVE
1443RD AVE
1447TH AVE
1451ST AVE
1455TH AVE
1459TH AVE
1463RD AVE
1467TH AVE
1471ST AVE
1475TH AVE
1479TH AVE
1483RD AVE
1487TH AVE
1491ST AVE
1495TH AVE
1499TH AVE
1503RD AVE
1507TH AVE
1511TH AVE
1515TH AVE
1519TH AVE
1523RD AVE
1527TH AVE
1531ST AVE
1535TH AVE
1539TH AVE
1543RD AVE
1547TH AVE
1551ST AVE
1555TH AVE
1559TH AVE
1563RD AVE
1567TH AVE
1571ST AVE
1575TH AVE
1579TH AVE
1583RD AVE
1587TH AVE
1591ST AVE
1595TH AVE
1599TH AVE
1603RD AVE
1607TH AVE
1611TH AVE
1615TH AVE
1619TH AVE
1623RD AVE
1627TH AVE
1631ST AVE
1635TH AVE
1639TH AVE
1643RD AVE
1647TH AVE
1651ST AVE
1655TH AVE
1659TH AVE
1663RD AVE
1667TH AVE
1671ST AVE
1675TH AVE
1679TH AVE
1683RD AVE
1687TH AVE
1691ST AVE
1695TH AVE
1699TH AVE
1703RD AVE
1707TH AVE
1711TH AVE
1715TH AVE
1719TH AVE
1723RD AVE
1727TH AVE
1731ST AVE
1735TH AVE
1739TH AVE
1743RD AVE
1747TH AVE
1751ST AVE
1755TH AVE
1759TH AVE
1763RD AVE
1767TH AVE
1771ST AVE
1775TH AVE
1779TH AVE
1783RD AVE
1787TH AVE
1791ST AVE
1795TH AVE
1799TH AVE
1803RD AVE
1807TH AVE
1811TH AVE
1815TH AVE
1819TH AVE
1823RD AVE
1827TH AVE
1831ST AVE
1835TH AVE
1839TH AVE
1843RD AVE
1847TH AVE
1851ST AVE
1855TH AVE
1859TH AVE
1863RD AVE
1867TH AVE
1871ST AVE
1875TH AVE
1879TH AVE
1883RD AVE
1887TH AVE
1891ST AVE
1895TH AVE
1899TH AVE
1903RD AVE
1907TH AVE
1911TH AVE
1915TH AVE
1919TH AVE
1923RD AVE
1927TH AVE
1931ST AVE
1935TH AVE
1939TH AVE
1943RD AVE
1947TH AVE
1951ST AVE
1955TH AVE
1959TH AVE
1963RD AVE
1967TH AVE
1971ST AVE
1975TH AVE
1979TH AVE
1983RD AVE
1987TH AVE
1991ST AVE
1995TH AVE
1999TH AVE
2003RD AVE
2007TH AVE
2011TH AVE
2015TH AVE
2019TH AVE
2023RD AVE
2027TH AVE
2031ST AVE
2035TH AVE
2039TH AVE
2043RD AVE
2047TH AVE
2051ST AVE
2055TH AVE
2059TH AVE
2063RD AVE
2067TH AVE
2071ST AVE
2075TH AVE
2079TH AVE
2083RD AVE
2087TH AVE
2091ST AVE
2095TH AVE
2099TH AVE
2103RD AVE
2107TH AVE
2111TH AVE
2115TH AVE
2119TH AVE
2123RD AVE
2127TH AVE
2131ST AVE
2135TH AVE
2139TH AVE
2143RD AVE
2147TH AVE
2151ST AVE
2155TH AVE
2159TH AVE
2163RD AVE
2167TH AVE
2171ST AVE
2175TH AVE
2179TH AVE
2183RD AVE
2187TH AVE
2191ST AVE
2195TH AVE
2199TH AVE
2203RD AVE
2207TH AVE
2211TH AVE
2215TH AVE
2219TH AVE
2223RD AVE
2227TH AVE
2231ST AVE
2235TH AVE
2239TH AVE
2243RD AVE
2247TH AVE
2251ST AVE
2255TH AVE
2259TH AVE
2263RD AVE
2267TH AVE
2271ST AVE
2275TH AVE
2279TH AVE
2283RD AVE
2287TH AVE
2291ST AVE
2295TH AVE
2299TH AVE
2303RD AVE
2307TH AVE
2311TH AVE
2315TH AVE
2319TH AVE
2323RD AVE
2327TH AVE
2331ST AVE
2335TH AVE
2339TH AVE
2343RD AVE
2347TH AVE
2351ST AVE
2355TH AVE
2359TH AVE
2363RD AVE
2367TH AVE
2371ST AVE
2375TH AVE
2379TH AVE
2383RD AVE
2387TH AVE
2391ST AVE
2395TH AVE
2399TH AVE
2403RD AVE
2407TH AVE
2411TH AVE
2415TH AVE
2419TH AVE
2423RD AVE
2427TH AVE
2431ST AVE
2435TH AVE
2439TH AVE
2443RD AVE
2447TH AVE
2451ST AVE
2455TH AVE
2459TH AVE
2463RD AVE
2467TH AVE
2471ST AVE
2475TH AVE
2479TH AVE
2483RD AVE
2487TH AVE
2491ST AVE
2495TH AVE
2499TH AVE
2503RD AVE
2507TH AVE
2511TH AVE
2515TH AVE
2519TH AVE
2523RD AVE
2527TH AVE
2531ST AVE
2535TH AVE
2539TH AVE
2543RD AVE
2547TH AVE
2551ST AVE
2555TH AVE
2559TH AVE
2563RD AVE
2567TH AVE
2571ST AVE
2575TH AVE
2579TH AVE
2583RD AVE
2587TH AVE
2591ST AVE
2595TH AVE
2599TH AVE
2603RD AVE
2607TH AVE
2611TH AVE
2615TH AVE
2619TH AVE
2623RD AVE
2627TH AVE
2631ST AVE
2635TH AVE
2639TH AVE
2643RD AVE
2647TH AVE
2651ST AVE
2655TH AVE
2659TH AVE
2663RD AVE
2667TH AVE
2671ST AVE
2675TH AVE
2679TH AVE
2683RD AVE
2687TH AVE
2691ST AVE
2695TH AVE
2699TH AVE
2703RD AVE
2707TH AVE
2711TH AVE
2715TH AVE
2719TH AVE
2723RD AVE
2727TH AVE
2731ST AVE
2735TH AVE
2739TH AVE
2743RD AVE
2747TH AVE
2751ST AVE
2755TH AVE
2759TH AVE
2763RD AVE
2767TH AVE
2771ST AVE
2775TH AVE
2779TH AVE
2783RD AVE
2787TH AVE
2791ST AVE
2795TH AVE
2799TH AVE
2803RD AVE
2807TH AVE
2811TH AVE
2815TH AVE
2819TH AVE
2823RD AVE
2827TH AVE
2831ST AVE
2835TH AVE
2839TH AVE
2843RD AVE
2847TH AVE
2851ST AVE
2855TH AVE
2859TH AVE
2863RD AVE
2867TH AVE
2871ST AVE
2875TH AVE
2879TH AVE
2883RD AVE
2887TH AVE
2891ST AVE
2895TH AVE
2899TH AVE
2903RD AVE
2907TH AVE
2911TH AVE
2915TH AVE
2919TH AVE
2923RD AVE
2927TH AVE
2931ST AVE
2935TH AVE
2939TH AVE
2943RD AVE
2947TH AVE
2951ST AVE
2955TH AVE
2959TH AVE
2963RD AVE
2967TH AVE
2971ST AVE
2975TH AVE
2979TH AVE
2983RD AVE
2987TH AVE
2991ST AVE
2995TH AVE
2999TH AVE
3003RD AVE
3007TH AVE
3011TH AVE
3015TH AVE
3019TH AVE
3023RD AVE
3027TH AVE
3031ST AVE
3035TH AVE
3039TH AVE
3043RD AVE
3047TH AVE
3051ST AVE
3055TH AVE
3059TH AVE
3063RD AVE
3067TH AVE
3071ST AVE
3075TH AVE
3079TH AVE
3083RD AVE
3087TH AVE
3091ST AVE
3095TH AVE
3099TH AVE
3103RD AVE
3107TH AVE
3111TH AVE
3115TH AVE
3119TH AVE
3123RD AVE
3127TH AVE
3131ST AVE
3135TH AVE
3139TH AVE
3143RD AVE
3147TH AVE
3151ST AVE
3155TH AVE
3159TH AVE
3163RD AVE
3167TH AVE
3171ST AVE
3175TH AVE
3179TH AVE
3183RD AVE
3187TH AVE
3191ST AVE
3195TH AVE
3199TH AVE
3203RD AVE
3207TH AVE
3211TH AVE
3215TH AVE
3219TH AVE
3223RD AVE
3227TH AVE
3231ST AVE
3235TH AVE
3239TH AVE
3243RD AVE
3247TH AVE
3251ST AVE
3255TH AVE
3259TH AVE
3263RD AVE
3267TH AVE
3271ST AVE
3275TH AVE
3279TH AVE
3283RD AVE
3287TH AVE
3291ST AVE
3295TH AVE
3299TH AVE
3303RD AVE
3307TH AVE
3311TH AVE
3315TH AVE
3319TH AVE
3323RD AVE
3327TH AVE
3331ST AVE
3335TH AVE
3339TH AVE
3343RD AVE
3347TH AVE
3351ST AVE
3355TH AVE
3359TH AVE
3363RD AVE
3367TH AVE
3371ST AVE
3375TH AVE
3379TH AVE
3383RD AVE
3387TH AVE
3391ST AVE
3395TH AVE
3399TH AVE
3403RD AVE
3407TH AVE
3411TH AVE
3415TH AVE
3419TH AVE
3423RD AVE
3427TH AVE
3431ST AVE
3435TH AVE
3439TH AVE
3443RD AVE
3447TH AVE
3451ST AVE
3455TH AVE
3459TH AVE
3463RD AVE
3467TH AVE
3471ST AVE
3475TH AVE
3479TH AVE
3483RD AVE
3487TH AVE
3491ST AVE
3495TH AVE
3499TH AVE
3503RD AVE
3507TH AVE
3511TH AVE
3515TH AVE
3519TH AVE
3523RD AVE
3527TH AVE
3531ST AVE
3535TH AVE
3539TH AVE
3543RD AVE
3547TH AVE
3551ST AVE
3555TH AVE
3559TH AVE
3563RD AVE
3567TH AVE
3571ST AVE
3575TH AVE
3579TH AVE
3583RD AVE
3587TH AVE
3591ST AVE
3595TH AVE
3599TH AVE
3603RD AVE
3607TH AVE
3611TH AVE
3615TH AVE
3619TH AVE
3623RD AVE
3627TH AVE
3631ST AVE
3635TH AVE
3639TH AVE
3643RD AVE
3647TH AVE
3651ST AVE
3655TH AVE
3659TH AVE
3663RD AVE
3667TH AVE
3671ST AVE
3675TH AVE
3679TH AVE
3683RD AVE
3687TH AVE
3691ST AVE
3695TH AVE
3699TH AVE
3703RD AVE
3707TH AVE
3711TH AVE
3715TH AVE
3719TH AVE
3723RD AVE
3727TH AVE
3731ST AVE
3735TH AVE
3739TH AVE
3743RD AVE
3747TH AVE
3751ST AVE
3755TH AVE
3759TH AVE
3763RD AVE
3767TH AVE
3771ST AVE
3775TH AVE
3779TH AVE
3783RD AVE
3787TH AVE
3791ST AVE
3795TH AVE
3799TH AVE
3803RD AVE
3807TH AVE
3811TH AVE
3815TH AVE
3819TH AVE
3823RD AVE
3827TH AVE
3831ST AVE
3835TH AVE
3839TH AVE
3843RD AVE
3847TH AVE
3851ST AVE
3855TH AVE
3859TH AVE
3863RD AVE
3867TH AVE
3871ST AVE
3875TH AVE
3879TH AVE
3883RD AVE
3887TH AVE
3891ST AVE
3895TH AVE
3899TH AVE
3903RD AVE
3907TH AVE
3911TH AVE
3915TH AVE
3919TH AVE
3923RD AVE
3927TH AVE
3931ST AVE
3935TH AVE
3939TH AVE
3943RD AVE
3947TH AVE
3951ST AVE
3955TH AVE
3959TH AVE
3963RD AVE
3967TH AVE
3971ST AVE
3975TH AVE
3979TH AVE
3983RD AVE
3987TH AVE
3991ST AVE
3995TH AVE
3999TH AVE
4003RD AVE
4007TH AVE
4011TH AVE
4015TH AVE
4019TH AVE
4023RD AVE
4027TH AVE
4031ST AVE
4035TH AVE
4039TH AVE
4043RD AVE
4047TH AVE
4051ST AVE
4055TH AVE
4059TH AVE
4063RD AVE
4067TH AVE
4071ST AVE
4075TH AVE
4079TH AVE
4083RD AVE
4087TH AVE
4091ST AVE
4095TH AVE
4099TH AVE
4103RD AVE
4107TH AVE
4111TH AVE
4115TH AVE
4119TH AVE
4123RD AVE
4127TH AVE
4131ST AVE
4135TH AVE
4139TH AVE
4143RD AVE
4147TH AVE
4151ST AVE
4155TH AVE
4159TH AVE
4163RD AVE
4167TH AVE
4171ST AVE
4175TH AVE
4179TH AVE
4183RD AVE
4187TH AVE
4191ST AVE
4195TH AVE
4199TH AVE
4203RD AVE
4207TH AVE
4211TH AVE
4215TH AVE
4219TH AVE
4223RD AVE
4227TH AVE
4231ST AVE
4235TH AVE
4239TH AVE
4243RD AVE
4247TH AVE
4251ST AVE
4255TH AVE
4259TH AVE
4263RD AVE
4267TH AVE
4271ST AVE
4275TH AVE
4279TH AVE
4283RD AVE
4287TH AVE
4291ST AVE
4295TH AVE
4299TH AVE
4303RD AVE
4307TH AVE
4311TH AVE
4315TH AVE
4319TH AVE
4323RD AVE
4327TH AVE
4331ST AVE
4335TH AVE
4339TH AVE
4343RD AVE
4347TH AVE
4351ST AVE
4355TH AVE
4359TH AVE
4363RD AVE
4367TH AVE
4371ST AVE
4375TH AVE
4379TH AVE
4383RD AVE
4387TH AVE
4391ST AVE
4395TH AVE
4399TH AVE
4403RD AVE
4407TH AVE
4411TH AVE
4415TH AVE
4419TH AVE
4423RD AVE
4427TH AVE
4431ST AVE
4435TH AVE
4439TH AVE
4443RD AVE
4447TH AVE
4451ST AVE
4455TH AVE
4459TH AVE
4463RD AVE
4467TH AVE
4471ST AVE
4475TH AVE
4479TH AVE
4483RD AVE
4487TH AVE
4491ST AVE
4495TH AVE
4499TH AVE
4503RD AVE
4507TH AVE
4511TH AVE
4515TH AVE
4519TH AVE
4523RD AVE
4527TH AVE
4531ST AVE
4535TH AVE
4539TH AVE
4543RD AVE
4547TH AVE
4551ST AVE
4555TH AVE
4559TH AVE
4563RD AVE
4567TH AVE
4571ST AVE
4575TH AVE
4579TH AVE
4583RD AVE
4587TH AVE
4591ST AVE
4595TH AVE
4599TH AVE
4603RD AVE
4607TH AVE
4611TH AVE
4615TH AVE
4619TH AVE
4623RD AVE
4627TH AVE
4631ST AVE
4635TH AVE
4639TH AVE
4643RD AVE
4647TH AVE
4651ST AVE
4655TH AVE
4659TH AVE
4663RD AVE
4667TH AVE
4671ST AVE
4675TH AVE
4679TH AVE
4683RD AVE
4687TH AVE
4691ST AVE
4695TH AVE
4699TH AVE
4703RD AVE
4707TH AVE
4711TH AVE
4715TH AVE
4719TH AVE
4723RD AVE
4727TH AVE
4731ST AVE
4735TH AVE
4739TH AVE
4743RD AVE
4747TH AVE
4751ST AVE
4755TH AVE
4759TH AVE
4763RD AVE
4767TH AVE
4771ST AVE
4775TH AVE
4779TH AVE
4783RD AVE
4787TH AVE
4791ST AVE
4795TH AVE
4799TH AVE
4803RD AVE
4807TH AVE
4811TH AVE
4815TH AVE
4819TH AVE
4823RD AVE
4827TH AVE
4831ST AVE
4835TH AVE
4839TH AVE
4843RD AVE
4847TH AVE
4851ST AVE
4855TH AVE
4859TH AVE
4863RD AVE
4867TH AVE
4871ST AVE
4875TH AVE
4879TH AVE
4883RD AVE
4887TH AVE
4891ST AVE
4895TH AVE
4899TH AVE
4903RD AVE
4907TH AVE
4911TH AVE
4915TH AVE
4919TH AVE
4923RD AVE
4927TH AVE
4931ST AVE
4935TH AVE
4939TH AVE
4943RD AVE
4947TH AVE
4951ST AVE
4955TH AVE
4959TH AVE
4963RD AVE
4967TH AVE
4971ST AVE
4975TH AVE
4979TH AVE
4983RD AVE
4987TH AVE
4991ST AVE
4995TH AVE
4999TH AVE
5003RD AVE
5007TH AVE
5011TH AVE
5015TH AVE
5019TH AVE
5023RD AVE
5027TH AVE
5031ST AVE
5035TH AVE
5039TH AVE
5043RD AVE
5047TH AVE
5051ST AVE
5055TH AVE
5059TH AVE
5063RD AVE
5067TH AVE
5071ST AVE
5075TH AVE
5079TH AVE
5083RD AVE
5087TH AVE
5091ST AVE
5095TH AVE
5099TH AVE
5103RD AVE
5107TH AVE
5111TH AVE
5115TH AVE
5119TH AVE
5123RD AVE
5127TH AVE
5131ST AVE
5135TH AVE
5139TH AVE
5143RD AVE
5147TH AVE
5151ST AVE
5155TH AVE
5159TH AVE
5163RD AVE
5167TH AVE
5171ST AVE
5175TH AVE
5179TH AVE
5183RD AVE
5187TH AVE
5191ST AVE
5195TH AVE
5199TH AVE
5203RD AVE
5207TH AVE
5211TH AVE
5215TH AVE
5219TH AVE
5223RD AVE
5227TH AVE
5231ST AVE
5235TH AVE
5239TH AVE
5243RD AVE
5247TH AVE
5251ST AVE
5255TH AVE
5259TH AVE
5263RD AVE
5267TH AVE
5271ST AVE
5275TH AVE
5279TH AVE
5283RD AVE
5287TH AVE
5291ST AVE
5295TH AVE
5299TH AVE
5303RD AVE
5307TH AVE
5311TH AVE
5315TH AVE
5319TH AVE
5323RD AVE
5327TH AVE
5331ST AVE
5335TH AVE
5339TH AVE
5343RD AVE
5347TH AVE
5351ST AVE
5355TH AVE
5359TH AVE
5363RD AVE
5367TH AVE
5371ST AVE
5375TH AVE
5379TH AVE
5383RD AVE
5387TH AVE
5391ST AVE
5395TH AVE
5399TH AVE
5403RD AVE
5407TH AVE
5411TH AVE
5415TH AVE
5419TH AVE
5423RD AVE
5427TH AVE
5431ST AVE
5435TH AVE
5439TH AVE
5443RD AVE
5447TH AVE
5451ST AVE
5455TH AVE
5459TH AVE
5463RD AVE
5467TH AVE
5471ST AVE
5475TH AVE
5479TH AVE
5483RD AVE
5487TH AVE
5491ST AVE
5495TH AVE
5499TH AVE
5503RD AVE
5507TH AVE
5511TH AVE
5515TH AVE
5519TH AVE
5523RD AVE
5527TH AVE
5531ST AVE
5535TH AVE
5539TH AVE
5543RD AVE
5547TH AVE
5551ST AVE
5555TH AVE
5559TH AVE
5563RD AVE
5567TH AVE
5571ST AVE
5575TH AVE
5579TH AVE
5583RD AVE
5587TH AVE
5591ST AVE
5595TH AVE
5599TH AVE
5603RD AVE
5607TH AVE
5611TH AVE
5615TH AVE
5619TH AVE
5623RD AVE
5627TH AVE
5631ST AVE
5635TH AVE
5639TH AVE
5643RD AVE
5647TH AVE
5651ST AVE
5655TH AVE
5659TH AVE
5663RD AVE
5667TH AVE
5671ST AVE
5675TH AVE
5679TH AVE
5683RD AVE
5687TH AVE
5691ST AVE
5695TH AVE
5699TH AVE
5703RD AVE
5707TH AVE
5711TH AVE
5715TH AVE
5719TH AVE
5723RD AVE
5727TH AVE
5731ST AVE
5735TH AVE
5739TH AVE
5743RD AVE
5747TH AVE
5751ST AVE
5755TH AVE
5759TH AVE
5763RD AVE
5767TH AVE
5771ST AVE
5775TH AVE
5779TH AVE
5783RD AVE
5787TH AVE
5791ST AVE
5795TH AVE
5799TH AVE
5803RD AVE
5807TH AVE
5811TH AVE
5815TH AVE
5819TH AVE
5823RD AVE
5827TH AVE
5831ST AVE
5835TH AVE
5839TH AVE
5843RD AVE
5847TH AVE
5851ST AVE
5855TH AVE
5859TH AVE
5863RD AVE
5867TH AVE
5871ST AVE
5875TH AVE
5879TH AVE
5883RD AVE
5887TH AVE
5891ST AVE
5895TH AVE
5899TH AVE
5903RD AVE
5907TH AVE
5911TH AVE
5915TH AVE
5919TH AVE
5923RD AVE
5927TH AVE
5931ST AVE
5935TH AVE
5939TH AVE
5943RD AVE
5947TH AVE
5951ST AVE
5955TH AVE
5959TH AVE
5963RD AVE
5967TH AVE
5971ST AVE
5975TH AVE
5979TH AVE
5983RD AVE
5987TH AVE
5991ST AVE
5995TH AVE
5999TH AVE
6003RD AVE
6007TH AVE
6011TH AVE
6015TH AVE
6019TH AVE
6023RD AVE
6027TH AVE
6031ST AVE
6035TH AVE
6039TH AVE
6043RD AVE
6047TH AVE
6051ST AVE
6055TH AVE
6059TH AVE
6063RD AVE
6067TH AVE
6071ST AVE
6075TH AVE
6079TH AVE
6083RD AVE
6087TH AVE
6091ST AVE
6095TH AVE
6099TH AVE
6103RD AVE
6107TH AVE
6111TH AVE
6115TH AVE
6119TH AVE
6123RD AVE
6127TH AVE
6131ST AVE
6135TH AVE
6139TH AVE
6143RD AVE
6147TH AVE
6151ST AVE
6155TH AVE
6159TH AVE
6163RD AVE
6167TH AVE
6171ST AVE
6175TH AVE
6179TH AVE
6183RD AVE
6187TH AVE
6191ST AVE
6195TH AVE
6199TH AVE
6203RD AVE
6207TH AVE
6211TH AVE
6215TH AVE
6219TH AVE
6223RD AVE
6227TH AVE
6231ST AVE
6235TH AVE
6239TH AVE
6243RD AVE
6247TH AVE
6251ST AVE
6255TH AVE
6259TH AVE
6263RD AVE
6267TH AVE
6271ST AVE
6275TH AVE
6279TH AVE
6283RD AVE
6287TH AVE
6291ST AVE
6295TH AVE
6299TH AVE
6303RD AVE
6307TH AVE
6311TH AVE
6315TH AVE
6319TH AVE
6323RD AVE
6327TH AVE
6331ST AVE
6335TH AVE
6339TH AVE
6343RD AVE
6347TH AVE
6351ST AVE
6355TH AVE
6359TH AVE
6363RD AVE
6367TH AVE
6371ST AVE
6375TH AVE
6379TH AVE
6383RD AVE
6387TH AVE
6391ST AVE
6395TH AVE
6399TH AVE
6403RD AVE
6407TH AVE
6411TH AVE
6415TH AVE
6419TH AVE
6423RD AVE
6427TH AVE
6431ST AVE
6435TH AVE
6439TH AVE
6443RD AVE
6447TH AVE
6451ST AVE
6455TH AVE
6459TH AVE
6463RD AVE
6467TH AVE
6471ST AVE
6475TH AVE
6479TH AVE
6483RD AVE
6487TH AVE
6491ST AVE
6495TH AVE
6499TH AVE
6503RD AVE
6507TH AVE
6511TH AVE
6515TH AVE
6519TH AVE
6523RD AVE
6527TH AVE
6531ST AVE
6535TH AVE
6539TH AVE
6543RD AVE
6547TH AVE
6551ST AVE
6555TH AVE
6559TH AVE
6563RD AVE
6567TH AVE
6571ST AVE
6575TH AVE
6579TH AVE
6583RD AVE
6587TH AVE
6591ST AVE
6595TH AVE
6599TH AVE
6603RD AVE
6607TH AVE
6611TH AVE
6615TH AVE
6619TH AVE
6623RD AVE
6627TH AVE
6631ST AVE
6635TH AVE
6639TH AVE
6643RD AVE
6647TH AVE
6651ST AVE
6655TH AVE
6659TH AVE
6663RD AVE
6667TH AVE
6671ST AVE
6675TH AVE
6679TH AVE
6683RD AVE
6687TH AVE
6691ST AVE
6695TH AVE
6699TH AVE
6703RD AVE
6707TH AVE
6711TH AVE
6715TH AVE
6719TH AVE
6723RD AVE
6727TH AVE
6731ST AVE
6735TH AVE
6739TH AVE
6743RD AVE
6747TH AVE
6751ST AVE
6755TH AVE
6759TH AVE
6763RD AVE
6767TH AVE
6771ST AVE
6775TH AVE
6779TH AVE
6783RD AVE
6787TH AVE
6791ST AVE
6795TH AVE
6799TH AVE
6803RD AVE
6807TH AVE
6811TH AVE
6815TH AVE
6819TH AVE
6823RD AVE
6827TH AVE
6831ST AVE
6835TH AVE
6839TH AVE
6843RD AVE
6847TH AVE
6851ST AVE
6855TH AVE
6859TH AVE
6863RD AVE
6867TH AVE
6871ST AVE
6875TH AVE
6879TH AVE
6883RD AVE
6887TH AVE
6891ST AVE
6895TH AVE
6899TH AVE
6903RD AVE
6907TH AVE
6911TH AVE
6915TH AVE
6919TH AVE
6923RD AVE
6927TH AVE
6931ST AVE
6935TH AVE
6939TH AVE
6943RD AVE
6947TH AVE
6951ST AVE
6955TH AVE
6959TH AVE
6963RD AVE
6967TH AVE
6971ST AVE
6975TH AVE
6979TH AVE
6983RD AVE
6987TH AVE
6991ST AVE
6995TH AVE
6999TH AVE
7003RD AVE
7007TH AVE
7011TH AVE
7015TH AVE
7019TH AVE
7023RD AVE
7027TH AVE
7031ST AVE
7035TH AVE
7039TH AVE
7043RD AVE
7047TH AVE
7051ST AVE
7055TH AVE
7059TH AVE
7063RD AVE
7067TH AVE
7071ST AVE
7075TH AVE
7079TH AVE
7083RD AVE
7087TH AVE
7091ST AVE
7095TH AVE
7099TH AVE
7103RD AVE
7107TH AVE
7111TH AVE
7115TH AVE
7119TH AVE
7123RD AVE
7127TH AVE
7131ST AVE
7135TH AVE
7139TH AVE
7143RD AVE
7147TH AVE
7151ST AVE
7155TH AVE
7159TH AVE
7163RD AVE
7167TH AVE
7171ST AVE
7175TH AVE
7179TH AVE
7183RD AVE
7187TH AVE
7191ST AVE
7195TH AVE
7199TH AVE
7203RD AVE
7207TH AVE
7211TH AVE
7215TH AVE
7219TH AVE
7223RD AVE
7227TH AVE
7231ST AVE
7235TH AVE
7239TH AVE
7243RD AVE
7247TH AVE
7251ST AVE
7255TH AVE
7259TH AVE
7263RD AVE
7267TH AVE
7271ST AVE
7275TH AVE
7279TH AVE
7283RD AVE
7287TH AVE
7291ST AVE
7295TH AVE
7299TH AVE
7303RD AVE
7307TH AVE
7311TH AVE
7315TH AVE
7319TH AVE
7323RD AVE
7327TH AVE
7331ST AVE
7335TH AVE
7339TH AVE
7343RD AVE
7347TH AVE
7351ST AVE
7355TH AVE
7359TH AVE
7363RD AVE
7367TH AVE
7371ST AVE
7375TH AVE
7379TH AVE
7383RD AVE
7387TH AVE
7391ST AVE
7395TH AVE
7399TH AVE
7403RD AVE
7407TH AVE
7411TH AVE
7415TH AVE
7419TH AVE
7423RD AVE
7427TH AVE
7431ST AVE
7435TH AVE
7439TH AVE
7443RD AVE
7447TH AVE
7451ST AVE
7455TH AVE
7459TH AVE
7463RD AVE
7467TH AVE
7471ST AVE
7475TH AVE
7479TH AVE
7483RD AVE
7487TH AVE
7491ST AVE
7495TH AVE
7499TH AVE
7503RD AVE
7507TH AVE
7511TH AVE
7515TH AVE
7519TH AVE
7523RD AVE
7527TH AVE
7531ST AVE
7535TH AVE
7539TH AVE
7543RD AVE
7547TH AVE
7551ST AVE
7555TH AVE
7559TH AVE
7563RD AVE
7567TH AVE
7571ST AVE
7575TH AVE
7579TH AVE
7583RD AVE
7587TH AVE
7591ST AVE
7595TH AVE
7599TH AVE
7603RD AVE
7607TH AVE
7611TH AVE
7615TH AVE
7619TH AVE
7623RD AVE
7627TH AVE
7631ST AVE
7635TH AVE
7639TH AVE
7643RD AVE
7647TH AVE
7651ST AVE
7655TH AVE
7659TH AVE
7663RD AVE
7667TH AVE
7671ST AVE
7675TH AVE
7679TH AVE
7683RD AVE
7687TH AVE
7691ST AVE
7695TH AVE
7699TH AVE
7703RD AVE
7707TH AVE
7711TH AVE
7715TH AVE
7719TH AVE
7723RD AVE
7727TH AVE
7731ST AVE
7735TH AVE
7739TH AVE
7743RD AVE
7747TH AVE
7751ST AVE
7755TH AVE
7759TH AVE
7763RD AVE
7767TH AVE
7771ST AVE
7775TH AVE
7779TH AVE
7783RD AVE
7787TH AVE
7791ST AVE
7795TH AVE
7799TH AVE
7803RD AVE
7807TH AVE
7811TH AVE
7815TH AVE
7819TH AVE
7823RD AVE
7827TH AVE
7831ST AVE
7835TH AVE
7839TH AVE
7843RD AVE
7847TH AVE
7851ST AVE
7855TH AVE
7859TH AVE
7863RD AVE
7867TH AVE
7871ST AVE
7875TH AVE
7879TH AVE
7883RD AVE
7887TH AVE
7891ST AVE
7895TH AVE
7899TH AVE
7903RD AVE
7907TH AVE
7911TH AVE
7915TH AVE
7919TH AVE
7923RD AVE
7927TH AVE
7931ST AVE
7935TH AVE
7939TH AVE
7943RD AVE
7947TH AVE
7951ST AVE



DIAMOND P RANCH

COE & VAN LOO
PLANNING • ENGINEERING • LANDSCAPE ARCHITECTURE

PRELIMINARY DRAINAGE PLAN

4550 NORTH 12TH STREET
PHOENIX, ARIZONA 85014
TELEPHONE (602) 264-6831

JOB NO. 0197001

Exhibit Q

Derek
05 DEC 2007
08:29:35
n:\01019700\1\cadd\dsmap.dgn

EXHIBIT G

CITY OF AVONDALE
MAR 14 2011
DEVELOPMENT SERVICES

RED Realty Advisors, LLC
One East Washington Street, Suite 300
Phoenix, AZ 85004
Phone: 480-947-7772
Fax 480-947-7997

March 11, 2011

Mr. Eric Morgan
Planning Division
Development Services Department
City of Avondale
11465 W. Civic Center Drive, Suite 110
Avondale, Arizona 85323

Re: Extension Request for the Diamond P Ranch PAD, Case Z-07-4

Dear Eric:

The owners of the property known as "Diamond P Ranch" (the "Project") hereby request that the Planned Area Development, originally approved by the City on March 17, 2008 (and effective on or about April 16, 2008), under Case No. Z-07-4, be extended for one year as provided for under Section 603.5(D) of the City of Avondale Zoning Ordinance. Pursuant to Section 603.5, the City of Avondale (the "City") may grant up to four one-year extensions and if approved, this would be the first of such extensions for the Project.

Since the original approval of the project, Avondale Dairy Holdings, LLC, acquired APN's 500-66-001D, 500-66-002A, 500-66-009E and 500-66-009F. Avondale Dairy Holdings, LLC is a land investment entity formed to own this property, further process the entitlements and ultimately develop the property as a residential subdivision. Silver Bullet, LLC has retained ownership of APN 500-66-005A.

We have enclosed a narrative describing the extension request for your review, along with the signed and notarized Owner Authorization forms. Please let us know if you require any additional information to process this request.

Sincerely,

Brett Heron
Managing Partner
RED Realty Advisors, LLC

Diamond P Ranch
PAD Zoning Extension Narrative

1. Location:

Intersection: West of the SWC of Avondale Blvd & Lower Buckeye Road
Size: Approximately 244 acres

2. History

Annexation: Approved by City Council on March 17, 2008

Current Use of Property: Dairy

Zoning: Rezoning from AG to PAD approved March 17, 2008 and effective April 16, 2008

Subsequent Actions: A Preliminary Plat and the related preliminary water and sewer design reports were approved March 17, 2008.

Following the Preliminary Plat approval, the following plans and reports were commenced by Coe & Van Loo Engineers for Diamond P Ranch at a cost of over $500,000:

- Final Plat
- Master Drainage Report
- Landscape Construction Drawings
- Improvement Plans (grading, paving, utiliites)
- Traffic Analysis
- Water Report
- Sewer Report
- Lift Station Design

The above plans and reports were 95% complete in the second quarter of 2009 and Coe and Van Loo was preparing to submit them to the City of Avondale when the prior owner began to experience financial difficulties and the existing bank loan matured. Given the state of the financial markets at the time, the owner was unable to refinance the property, and the bank began foreclosure proceedings in the second quarter of 2009. With the foreclosure of the property in process, the prior owner did not submit the

improvements plans. The applicant retains ownership of these plans and intends to submit them to the City in preparation for commencing infrastructure.

In late 2009 the bank foreclosed on the northern 166 acres of Diamond P Ranch and entertained several offers to purchase the property from developers and dairy farmers. The bank entered into escrow with at least one developer who ultimately did not complete the purchase of the property and by early 2010 a company formed by RED Realty Advisors, LLC opened escrow and ultimately purchased this portion of property on March 31, 2010.

Today, RED and Silver Bullet, LLC are working together to position the property for residential development. Since acquiring the property last year, RED has explored, and continues to explore, the feasibility of commencing lot development with several homebuilders.

3. Request

We are requesting that the PAD be extended for the first of four permitted one year extensions which, if granted, would extend the PAD approval to April 18, 2012.

4. Justification

The property was not able to be developed within the initial three year allotted time frame because of the following factors:

- The severe downturn in the residential land market that began in the fall of 2008 and continues to this day.
- The multiple changes in ownership that occurred for a portion of the property in 2009 and 2010.

At the present time new home construction remains at historic lows and new lot development and home construction would only add to the excess supply of new homes on the market. In addition, financing for new lot development is not available at this time.

Most market analysts are predicting that 2014 will be the year that the Phoenix market begins to see "normal" housing activity. Getting back to that level of housing activity is expected to be a gradual process. Lenders are going to need to see signs manifest themselves in the market before they begin to fund subdivision infrastructure. Homebuilders are going to need to see a sustainable recovery before they commit funds to build additional residential lots and homes.

In order to have finished lots available in 2014, construction of the first phase of the project would need to commence in the second half of 2013, which would require infrastructure plan submittals in early 2013. Prior to that a preliminary plat re-submittal would be required in the second half of 2012. With the current preliminary plat and infrastructure plans that have been prepared, we will be able to easily submit them to the City for review in anticipation of commencing construction in the second half of 2013.

When the City Council adopted the new PAD ordinances to allow for an initial period of three years and to permit four, one-year extensions they recognized that we are in the midst of an unprecedented recession and that it may be several years before the residential market recovers to a point where new lot development and home construction is needed.

This PAD extension request is consistent with the intent of the PAD extension parameters in that:

- The ownership continued the development planning following the original PAD approval. Several hundred thousand dollars have been spent on platting and infrastructure plans following the original PAD approval.

- This first of four permitted PAD extensions is the first step in continuing the development plans for the property. In creating an entitlement structure with four (4) one (1) year extensions, we are required to make an annual presentation to the City and advise them of our plans and efforts. Rather than paint an unrealistic picture of our plans, our justification here is based upon a reasonably attainable schedule that is consistent with the market's expectations for recovery.

ORDINANCE NO. 1461-611

AN ORDINANCE OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, AMENDING THE OFFICIAL ZONING ATLAS OF THE CITY OF AVONDALE FOR APPROXIMATELY 245 ACRES GENERALLY LOCATED WEST AND SOUTH OF THE SOUTHWEST CORNER OF LOWER BUCKEYE ROAD AND AVONDALE BOULEVARD AS SHOWN IN FILE NAME Z-07-4, REVERTING THE ZONING ON SUCH PROPERTY FROM PLANNED AREA DEVELOPMENT (PAD) TO AGRICULTURAL (AG).

WHEREAS, the Council of the City of Avondale (the "City Council") approved Ordinance No. 1296-308 on March 17, 2008, rezoning that certain ± 245 acre parcel of land generally located at west and south of the southwest corner of Lower Buckeye Road and Avondale Boulevard, as more particularly described and depicted in Ordinance No. 1296-308, as corrected by Ordinance No. 1458-511 (the "Subject Property"), from Agricultural (AG) to Planned Area Development (PAD) and imposing conditions upon such rezoning (the "Rezoning"); and

WHEREAS, the Rezoning was subject to a condition imposed pursuant to provisions of the City of Avondale Zoning Ordinance (the "Zoning Ordinance"), requiring that the development of the first phase of the project on the Subject Property must have commenced within three years of the effective date of the ordinance approving the PAD zoning on the property (the "Time Condition"); and

WHEREAS, the Time Condition upon the Rezoning has not been met and the City Council desires to revert the zoning on the Subject Property from Planned Area Development (PAD) to Agricultural (AG); and

WHEREAS, the City Council desires to amend the City of Avondale Zoning Atlas (the "Zoning Atlas") pursuant to ARIZ. REV. STAT. § 9-462.04 to reflect the change in zoning on the Subject Property due to the Rezoning reversion; and

WHEREAS, all due and proper notice of the public hearing on the intended Rezoning reversion and Zoning Atlas amendment held before the City Council were given in the time, form, substance and manner provided by the Zoning Ordinance; and

WHEREAS, the City Council held a public hearing regarding the Rezoning reversion and amendment to the Zoning Atlas on June 20, 2011.

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

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

SECTION 2. The Planned Area Development (PAD) zoning for the ± 245 acre parcel of real property generally located at west and south of the southwest corner of Lower Buckeye Road and Avondale Boulevard, as shown in filename Z-07-4, as more particularly described and depicted in Exhibit A, attached hereto and incorporated herein by reference, is hereby reverted to Agricultural (AG) zoning and the Zoning Atlas is hereby amended to reflect the reversion from PAD to AG.

SECTION 3. If any provision of this Ordinance is for any reason held by any court of competent jurisdiction to be unenforceable, such provision or portion hereof shall be deemed separate, distinct and independent of all other provisions and such holding shall not affect the validity of the remaining portions of this Ordinance.

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

PASSED AND ADOPTED by the Council of the City of Avondale, June 20, 2011.

_____
Marie Lopez Rogers, Mayor

ATTEST:

_____
Carmen Martinez, City Clerk

APPROVED AS TO FORM:

_____
Andrew J. McGuire, City Attorney

1520184.1

EXHIBIT A
TO
ORDINANCE NO. 1461-611

(Legal Description and Map)

See following pages.

Diamond P Ranch
Legal Description for Rezoning Purposes
Southwest of Avondale Boulevard and Lower Buckeye Road
APN 500-66-001D, 005A, 009E and 009F

LEGAL DESCRIPTION

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

Beginning at the Maricopa County Highway Department Brass Cap in handhole marking the North Quarter Corner of said Section 24, from which the City of Avondale Brass Cap flush marking the Northeast Corner of said Section 24 bears South 89°52'51" East, a distance of 2,653.37 feet;

Thence South 89°52'51" East, along the North line of the Northeast Quarter of said Section 24, a distance of 1,419.13 feet to a point on the East line of Parcel No. 1 as described in Warranty Deed recorded in Instrument No. 98-0207373, Maricopa County Records;

Thence South 01°42'54" East, departing said North line along said East line, a distance of 2,639.37 feet to a point on the North line of the Southeast Quarter of said Section 24;

Thence South 89°33'23" East, along said North line, a distance of 1,116.18 feet to a point on a line which is parallel with and 33.00 feet Westerly, as measured at right angles, from the East line of the Southeast Quarter of said Section 24;

Thence South 00°10'01" West, along said parallel line, a distance of 1,106.44 feet to a point on the North line of that certain parcel of land described in Instrument No. 86-546801, Maricopa County Records;

Thence North 89°23'38" West, departing said parallel line along said North line, a distance of 200.00 feet to a point on the West line of said parcel of land;

Thence South 00°10'01" West, along said West line, a distance of 215.00 feet to a point on the South line of the North Half of the Southeast Quarter of said Section 24;

Thence North 89°23'38" West, along said South line, a distance of 2,389.43 feet to the Southwest Corner of the North Half of the Southeast Quarter of said Section 24;

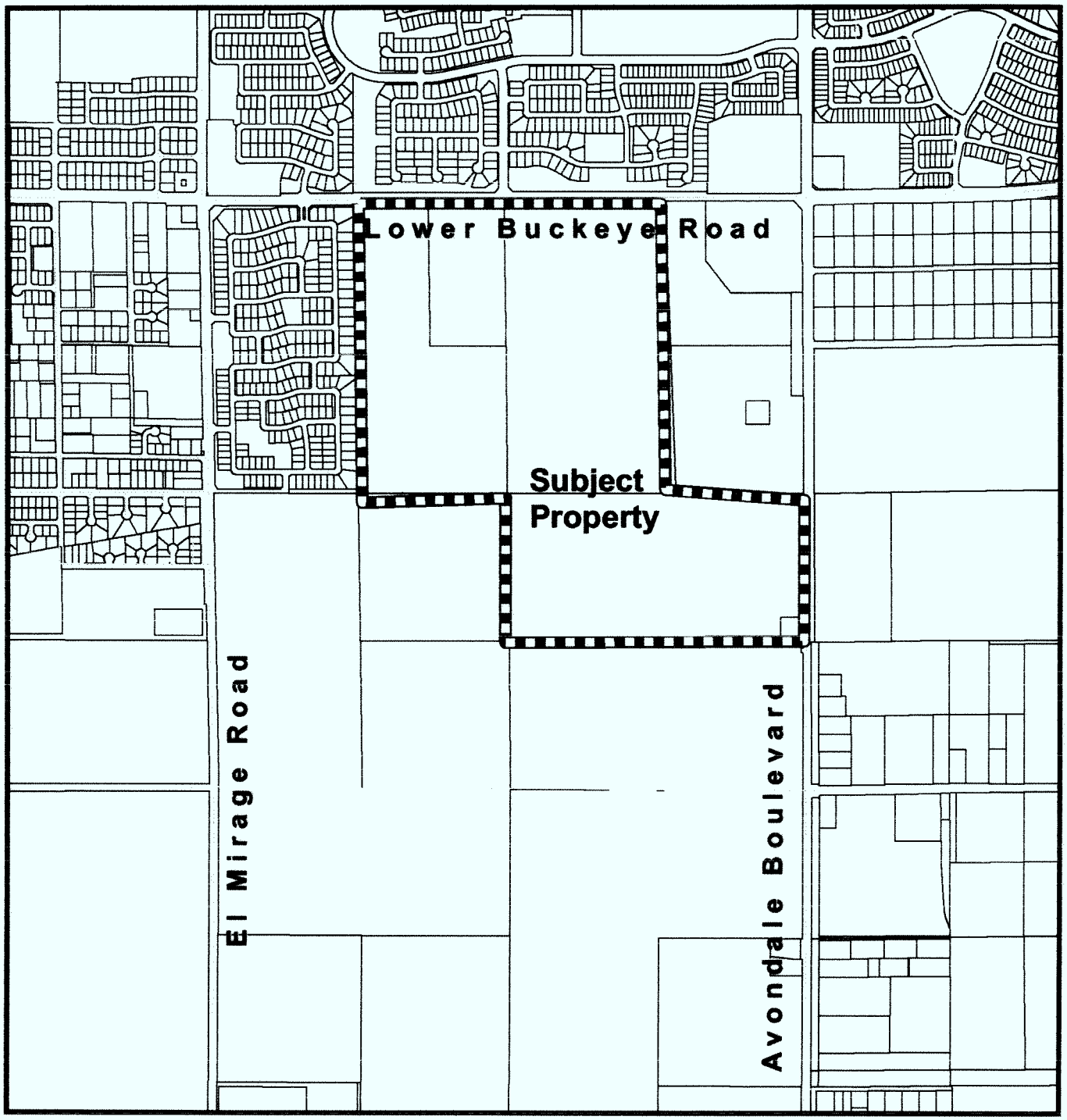
Thence North 00°18'32" West, along the West line of the Southeast Quarter of said Section 24, a distance of 1,314.20 feet to the 1/2" Rebar marking the Center of said Section 24;

Thence North 89°32'38" West, along the South line of the Northwest Quarter of said Section 24, a distance of 1,316.48 feet to the Southwest Quarter of the East Half of the Northwest Quarter of said Section 24;

Thence North 00°31'31" West, along the West line of the East Half of the Northwest Quarter of said Section 24, a distance of 2,621.98 feet to the Northwest Corner thereof;

Thence South 89°53'01" East, along the North line of the Northwest Quarter of said Section 24, a distance of 1,326.44 feet to the Point of Beginning.

Containing 244.928 Acres, more or less.



Z-07-4
Diamond P Ranch

Avondale

Subject Property

DEVELOPMENT SERVICES

SUBJECT:
Public Hearing and Ordinance 1462-611 – Zoning Reversion for Avondale Spectrum (PL-11-0052)

MEETING DATE:
June 20, 2011

TO: Mayor and Council

FROM: Sue McDermott, Development Services Director/City Engineer (623) 333-4211

THROUGH: Charlie McClendon, City Manager (623) 333-1015

REQUEST: Hold a public hearing and adopt an Ordinance reverting the zoning of the Avondale Spectrum Planned Area Development (PAD) to Agricultural (AG).

PARCEL SIZE: Approximately 50 gross acres

LOCATION: Southwest Corner of 119th Avenue Alignment and Interstate 10 (Exhibits Aand B)

APPLICANT: City of Avondale

OWNER: FNBN Spectrum, LLC

BACKGROUND:

The property was annexed into the City of Avondale on March 23, 1978 and was subsequently rezoned from AG (Agricultural) to Planned Area Development (PAD) on April 21, 2008 (Exhibits C, D, and E).

The Avondale Spectrum PAD Development Plan proposed a mix of uses for the property, including multi-story Class-A offices adjacent to I-10, flex light industrial and single-story business park uses inward on the site, and a limited amount of retail/commercial at the intersection of Corporate Drive and 119th Avenue. In addition, the approved Development Plan contained landscaping, development, and architectural standards which largely exceeded the City minimums that were in place in 2008 prior to adoption of the City's Design Manual and subsequent revisions to the Avondale Zoning Ordinance. In the years that followed the approval of the PAD, no further applications were submitted for the subject property.

On April 21, 2011, the PAD Development Plan expired before development of the property occurred. In the months prior to the expiration, the current property owner, FNBN Spectrum LLC, was made aware of the upcoming expiration and opted against pursuing a one-year extension of the PAD as allowed by the Zoning Ordinance. FNBN Spectrum LLC acquired the property in December 2010 and was not the property owner when the PAD was approved in 2008.

On April 26, 2011, FNBN Spectrum LLC (c/o Mr. Guy Asher, Sorenson Group) was mailed a certified letter stating that the City Council would hold a public hearing to consider reverting the PAD zoning of the property back to AG on June 20, 2011. A copy of the letter was also emailed to Mr. Asher and was received. FNBN Spectrum LLC does not oppose this City-initiated request to revert the zoning of their 50 acre property.

The property is designated by the General Plan Land Use Map as Employment. The Employment designation encourages facilities that provide employment opportunities by allowing uses that

include general office, enclosed industrial uses and retail and limited commercial uses that support office and industrial. Additionally, the property is located within the Freeway Corridor Specific Plan area with a land use designation of Employment.

SUMMARY OF REQUEST:

This is a City-initiated request to amend the zoning map to revert the zoning classification from PAD back to the previous zoning, Agricultural (AG).

Section 603.D of the Zoning Ordinance requires that development of the first phase commence within three years of rezoning to PAD. If the 3 year time condition expires without development, and no extension is granted by City Council, the PAD zoning is subject to reversion to the previous zoning. On April 21, 2011, the 3 year time condition expired without development for this PAD and no time extension was requested. The current property owner did not wish to pursue a time extension for this zoning and does not oppose this request.

PARTICIPATION:

Public notifications are not required for PAD Reversions.

PLANNING COMMISSION ACTION:

The Planning Commission does not review PAD Reversions.

ANALYSIS:

Section 603.D of the Zoning Ordinance states that a PAD is conditioned on development of the first phase of the project commencing within three years of the effective date of the ordinance approving the PAD zoning on the property.

Section 603.D.4 of the Zoning Ordinance provides a procedure to revert the zoning of a property to its prior zoning classification by City Council should the time condition expire.

The subject property was rezoned from AG to PAD on April 21, 2008. Development of the first phase did not commence prior to April 21, 2011. The property owner was aware of the pending expiration and chose not to request a one year extension of the time condition. The owner was notified by certified letter, per Section 603.D.4 of the Zoning Ordinance, and by email, that the City Council would hold a public hearing to consider whether to revert the zoning on the property back to AG on June 20, 2011. The property owner does not oppose this reversion.

Conclusion:

Staff recommends approval of the request to revert the zoning on the property to its prior zoning classification of AG in accordance with the procedures outlined in Zoning Ordinance Section 6.

FINDINGS:

1. The property was zoned to PAD on April 21, 2008, conditioned upon commencing development of the first phase of development within three years, or by April 21, 2011.
2. Commencement of the first phase of development did not occur prior to April 21, 2011, or afterward,
3. The property owner was aware of the pending expiration and chose not to pursue a one-year time extension.
4. Section 603 of the Zoning Ordinance allows for the City Council to revert the zoning on a property to its previous zoning classification after expiration of a time condition.
5. The previous zoning classification of the property was Agricultural (AG).

RECOMMENDATION:

Staff recommends that the City Council adopt an ordinance APPROVING application PL-11-0052, a request to revert the zoning of the expired Avondale Spectrum PAD to Agricultural (AG).

PROPOSED MOTION:

I move that the City Council accept the findings and ADOPT the Ordinance approving application PL-11-0052, a request to revert the zoning of Avondale Spectrum from Planned Area Development (PAD) to its previous zoning classification of Agricultural (AG).

ATTACHMENTS:

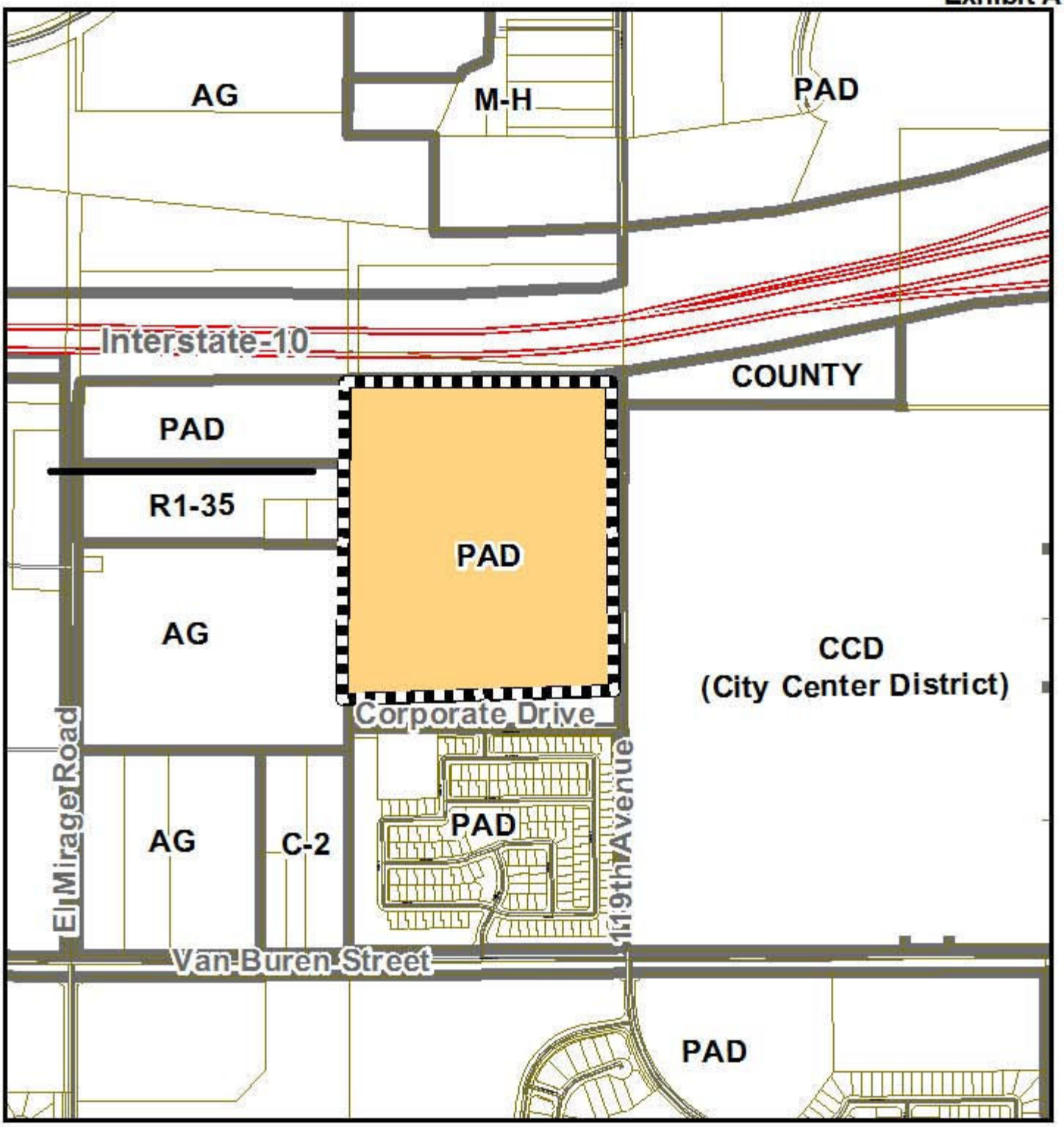
Click to download

- Exhibit A - Zoning Vicinity Map
- Exhibit B - Aerial Photograph
- Exhibit C - Avondale Spectrum PAD Development Plan, Expired as of April 21, 2011
- Exhibit D - Ordinance 1302-408, approving the Avondale Spectrum PAD on April 21, 2008
- Exhibit E - Excerpt from City Council Minutes, Regular Meeting of April 21, 2008
- Ordinance 1462-611

PROJECT MANAGER:

Ken Galica, Planner II (623) 333-4019

Exhibit A



Zoning Vicinity Map

Avondale

Subject Property

Exhibit B

Aerial Photograph

Avondale

Subject Property

EXHIBIT C

AVONDALE SPECTRUM

Planned Area Development

February, 2008

For:

LAPOUR

By:

KKA architects
4 Executive Circle, Suite 190
Irvine, CA 92614
949.222.1233 | main
949.222.0771 | fax

P.C. Copy

CITY OF AVONDALE
MAR 20 2008
DEVELOPMENT SERVICES
2-07-10

AVONDALE SPECTRUM
Planned Area Development

I. Introduction

LaPour Partners plans to develop an approximate 50-acre site at the northwest corner of Corporate Drive & 119th Avenue. This development will include a variety of commercial office, & service retail uses that support both the Avondale General Plan and the Freeway Corridor Specific Plan.

II. Project Location

The parcels are located at the northwest corner of Corporate Drive & 119th Avenue, South of I-10 Freeway. Figure 1 illustrates the subject property for the re-zoning request.

Please see the attached Figure 2 Legal Description for the legal boundary of the commercial parcel.

III. Request

This request is to rezone the subject property from Agricultural (AG) to Planned Area Development (PAD), to specifically allow a range of proposed office uses with a support retail component.

IV. General Plan & Specific Plan Conformance

The City of Avondale General Plan and Freeway Corridor Specific Plan identify the land use for the site as employment. This designation allows flexibility for development of business parks and industrial uses.

Two of the goals of the General Plan & the Freeway Corridor Plan are to provide economic sustainability for the community and to establish a distinctive visual image per the criteria of the Freeway Corridor and the City of Avondale. As discussed below, the proposed development supports this goal by providing the opportunity for office & retail use development.

One of the key elements of the General Plan is the designation of this area as employment in the vicinity of 119th Avenue and the I-10 freeway. This designation encourages intense land uses such as business parks, office buildings and related retail uses. The developer's intent coincides with the City's desire for creating a dramatic impact for the freeway traveler. One of the tools available to us is the height of the buildings directly

facing the freeway. This proposal includes a request for an increase in height allowance to allow the type of intense land use outlined in the Freeway Corridor Specific Plan.

The Freeway Corridor Specific Plan outlines required findings for approval of increased height. In accordance, this proposal includes the following:

a. The proposal conforms to the intent and objectives of the Freeway Corridor Specific Plan to create a regional commercial and office corridor in the vicinity of the Interstate-10 and 115th Avenue (Avondale Boulevard).
b. The request meets the corridor design standards and principals.
c. The request provides street and landscaping improvements.
d. The project provides a mix of land uses, which include office, retail, and employment uses.
e. Extraordinary architectural and design criteria are included to ensure quality development.
f. The project is "pedestrian friendly" by providing pedestrian plazas and enhanced pedestrian walkways.

V. Infrastructure

Circulation

Primary access to the site is provided by the I-10 Freeway, Avondale Boulevard (115th Avenue), future Corporate Drive extension west of Avondale Boulevard and the future extension of 119th Street.

Avondale Boulevard is a major arterial street, Corporate Drive is a collector street and the remaining proposed interior streets will be local streets. See Figure 3.

All improvements will be constructed by the developer to City of Avondale standards and will include, but not limited to, curb, gutter, sidewalks, right-of-way landscaping, bus bays if required, etc.

Utilities

All utilities will be developed with the roadway and site improvements and placed underground.
Water and wastewater will be provided by the City of Avondale. Stub-outs will be provided for the development of these parcels.
Qwest & Cox will provide telephone & cable service.
Trash collection will be provided by private collection agencies.
SRP will provide electric service.
SW Gas – Gas service

Grading and Drainage

Each parcel will be responsible to provide on site storage for run off from a 100-year 2-hour storm event. Each parcel will also be responsible to collect adjacent half-street runoff.

Maintenance
The commercial property owner(s) will, in a manner that provides a neatly trimmed, cultivated and litter free site, provide maintenance of the proposed individual parcels, including any contiguous landscape areas up to the back of the public sidewalk plus any landscape areas within the right of way between the public walk and street edge. All public streets and sidewalks will be maintained by the City of Avondale.

VI. Final Development Plans/Site Plan Review

A Conceptual Master Development Plan is included as Figure 3. The master development plan shows the master roadway circulation plan. There are three main sub areas delineated by the proposed street. The approximate northern half of the site is planned to be developed as a multi-story office park. The southwest quadrant of the site features one-story office buildings in clusters in order to create an office village. The southeast quadrant will consist of large flex multi-tenant one-story buildings. A commercial component is included in this project to support the office and employment uses throughout this project, which will reduce the number of trips to and from the development.

Site plans shall be submitted in accordance with Section 106, *Site Plan Review*, of the City of Avondale Zoning Ordinance.

Master Site Plans
A Master Site Plan is required for the overall development.

Plans included compatible architectural themes, building materials and colors, internal circulation, parking lot configurations, signage, landscape theme, and maximum building footprints. Such Master Site Plan shall be reviewed by the Planning Commission and approved by the City Council.

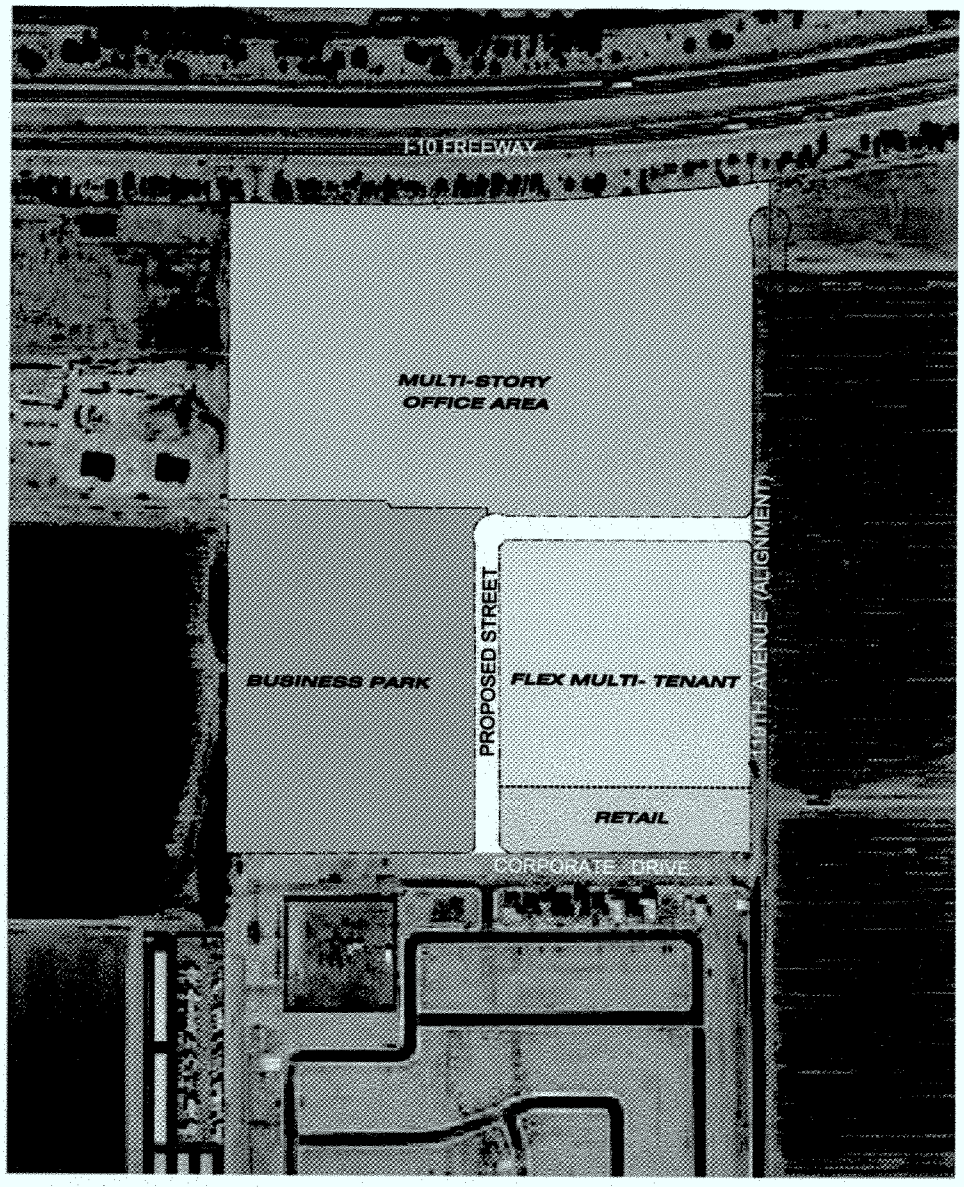
As each sub-area develops, the Master Site Plan may need to be amended or updated to reflect changes in users or other factors. Areas submitted in one Master Site Plan may also be amended by inclusion in a subsequent Master Site Plan submittal. Changes that increase traffic, significantly change building square footage, significantly change building orientation or footprints, have impact on adjacent users, or include changes alter the character of The Master Site Plan including changes to approved building architecture or materials will be considered Major Amendments to the Master Site Plan. Major Amendments shall be reviewed by the Planning Commission and approved by the City Council. All other changes are minor Amendments and shall be reviewed and approved administratively.

Individual Site Plans
Following Approval of a Master Site Plan, Individual Site Plans may be submitted for administrative review and approval for each building within that sub-area. All Individual Site Plans shall be in substantial conformity with the Master Site Plan.

VII. Land Uses

For the purpose of this use list, the following conceptual sub-areas were used:

- "Office Area" bounded by the freeway to the North, 119th Street to the East, Electric Transmission Line easement to the West and the proposed street to the south.
- "Business Park" bounded by the Electric Transmission Line easement to the West, proposed street to the East and Corporate Drive to the South.
- "Flex Multi-Tenant" bounded by the proposed street to the North and West, Corporate Drive to the South and 119th Street to the East.
- "Retail" component South of the Flex Multi-Tenant, along Corporate Drive



Office Park

The purpose of the Office Park is to provide office and employment uses that capitalize on visibility from the Interstate 10 freeway office. Retail, restaurant, and conference facilities that support the primary office uses are encouraged in this area.

Permitted Uses
The following uses are authorized within the Office Park Element of the PAD:

- Professional, administrative, corporate, or business offices of Class A standards;
- Medical, dental, or health offices, or clinics;
- Full service restaurants, other sit down restaurants and delis without drive-thrus, coffee shops, and similar eating establishments on the ground floor of a multi-story office building;
- Business services including, but not limited to, copy centers, travel agencies, ticket sales, and employment agencies (not including day labor);
- Chartered financial institution without drive-thru facility on the ground floor of a multi-story office building;
- R & D
- Laboratories

Conditional Uses
The following uses may be allowed in the Office Park through the review and approval of a Conditional Use Permit. Conditional uses shall be processed and evaluated in accordance with Section 108, Conditional Use Permits, of the City of Avondale Zoning Ordinance.

- Health and exercise centers no larger than 6,000 square feet in area, open to employees of on-site businesses only;
- Day care centers, pre-school centers, on the ground floor of a multi-story office building, open to employees of on-site businesses only;

Accessory Uses
The following uses are allowed as accessory uses directly related with an approved permitted use:

- Outdoor dining
- Sidewalk café; and
- Walk-up Automatic Teller Machines

Prohibited Uses

Any use not expressly permitted herein.

Business Park

The purpose of the Business Park is to provide employment uses within a planned business park environment that provides for office and enclosed light industrial uses.

Permitted Uses
The following uses are authorized within the Business Park Element of the PAD:

- Professional, administrative, corporate, or business offices;
- Medical laboratories;
- Corporate centers;
- Manufacturing or assembly of finished products as long as the primary use of the property does not include the basic processing and compounding of raw materials or food products.
- Commercial, trade, or business schools.
- Research and Development

Permitted Uses Subject to Conditions
The following uses are authorized within the Business Park subject to the listed conditions:

- Office Warehouse:
    - A minimum of 25% of the gross floor area shall be designated and designated for office use.
    - Roll-up doors shall not be visible from a public street.

Conditional Uses
The following uses may be allowed in the Business Park through the review and approval of a Conditional Use Permit, of the City of Avondale Zoning Ordinance

- Banks and chartered financial institution with or without drive-thru facility;
- Media production or broadcasting studios (no onsite broadcasting towers);

Accessory Uses
The following uses are allowed as accessory uses directly related with an approved permitted use:

- Retail commercial sales directly related to the primary use, not to exceed 10% of the gross floor area of the primary use; and
- Walk-up Automatic Teller Machines.

Prohibited Uses

Any use not expressly permitted herein.

All activities shall take place within enclosed buildings. There shall be no off-site impacts such as odor, dust, noise, vibration, discharge, or glare that would be objectionable or incompatible with nearby business park users.

Flex Multi-Tenant Park

The purpose of the Flex Multi-Tenant Park is to provide employment uses within a planned development that emphasizes smaller office and R&D businesses.

Permitted Uses
The following uses are authorized within the Flex Multi-Tenant of the PAD:

- Professional, administrative, corporate, or business offices;
- Medical laboratories;
- Corporate centers;
- Manufacturing or assembly of finished products as long as the primary use of the property does not include the basic processing and compounding of raw materials or food products.
- Commercial, trade, or business schools.
- Research and Development

Permitted Uses Subject to Conditions
The following uses are authorized within the Flex Multi-Tenant Park subject to the listed conditions:

- Office Warehouse:
    - A minimum of 45% of the gross floor area shall be designated and designated for office use.
    - Roll-up doors shall not be visible from a public street.

Conditional Uses
The following uses may be allowed in the Business Park through the review and approval of a Conditional Use Permit, of the City of Avondale Zoning Ordinance

- Banks and chartered financial institution with or without drive-thru facility;
- Media production or broadcasting studios (no onsite broadcasting towers);

Accessory Uses
The following uses are allowed as accessory uses directly related with an approved permitted use:

- Retail commercial sales directly related to the primary use, not to exceed 10% of the gross floor area of the primary use; and
- Walk-up Automatic Teller Machines.

Prohibited Uses

Any use not expressly permitted herein.

Retail Component

The purpose of the Support Retail is to provide quality neighborhood shopping, restaurant, and service uses that will serve the existing and future residents in the area. The uses are intended to meet the daily needs of residents or Business Park tenants.

Permitted Uses
The following uses are authorized

- Professional, administrative, or business offices;
- Medical, dental, or health offices, or clinics;
- Full service restaurants, other sit down restaurants and delis without drive-thrus, coffee shops, and similar eating establishments;
- Brewpubs, taverns, and cocktail lounges;
- Business services including, but not limited to, copy centers, travel agencies, ticket sales, and employment agencies (not including day labor);
- Chartered financial institution with a drive-thru facility if part of a multi-tenant building
- Retail sales of new merchandise, with no tenant exceeding 15,000 square feet in floor area.
- Dry cleaning drop-off locations, not including dry-cleaners where cleaning is done on site.
- Any other fully-enclosed commercial use which functions as support office developments, as determined by the Zoning Administrator or his/hers designee.

Permitted Uses Subject to Conditions
The following uses are authorized subject to the listed conditions:

- Drive-thru facility for coffee shops provided:
    - The drive-thru shall be reviewed and approved concurrent with the master site plan for the property. A minimum of 100 feet of vehicle stacking measured from the menu board shall be provided. However, additional stacking may be required based on results of a traffic study at the time of site plan approval.
    - Drive-thru coffee shops must be part of a multi-tenant building.

Accessory Uses
The following uses are allowed as accessory uses directly related with an approved permitted use:

- Outdoor dining;
- Sidewalk café; and
- Walk-up Automatic Teller Machines.

Prohibited Uses

Any use not expressly permitted herein.

VIII. Development Standards

These development standards shall apply to development within the PAD unless otherwise noted, all development shall comply with the City of Avondale zoning Ordinance. In the event where the text of the Zoning Ordinance and this PAD differ, the PAD shall prevail.

Minimum Lot Width and Area	None
Setbacks:	
Front from Corporate Drive	40' to parking, 30' to building
Front from all other streets	15' to parking, 15' to building
Interior side	None (shall comply with building code)
Rear yard	None (shall comply with building code
Interstate 10	20' to parking or building
Building Height:	56' or 4 story *
Lot coverage	No maximum subject to meeting minimum development standards including parking, landscaping, and setback requirements.

- Or maximum height allowed by the current Freeway Corridor Specific Plan.

Lighting

In addition to the following requirements, all lighting of the sites shall comply with Section 707: Outdoor Lighting, of the City of Avondale Zoning Ordinance.

- Accent Lighting of selected architectural, landscape and/or hardscape features will be allowed and is encouraged. Said lights shall be fully shielded.
- Exterior fixtures will be located and oriented to focus light inward from the edge of each parcel.
- All primary light fixtures shall be metal halide.
- The design of lighting fixtures and their structural support shall be a scale architectural design compatible with on-site buildings.
- Fixtures that illuminate large area from a single source are prohibited.
- Pedestrian scale lighting features shall be provided in areas designed for pedestrian activities such as plaza, courtyards, pathways, and seating areas but excluding parking only areas. Such pedestrian lighting fixtures will complement the general architectural style of the development.

- The use of decorative wall-mounted sconces or light fixtures is encouraged.

Screening

Where screening is required by development regulations, a combination of elements shall be used including solid walls, berms, and landscaping. The method of screening shall be architecturally compatible with the adjacent building in terms of materials and colors. Trash enclosures, service facilities, and loading areas will be sited away from project entrances and major circulations aisles.

Parking Area

All parking areas shall be screened from the public right-of-way by a minimum three (3) foot high wall, landscape berm, or combination. Screen walls shall be commercial grade and designed to complement the design of the adjacent buildings.

All parking areas adjacent to Corporate Drive shall be screened from the right-of-way by a combination of landscape berm and screen wall. This does not include screening of drive-thru lanes or other areas required to be screened by walls.

No more than two rows of parking will be allowed between Interstate 10 and the Office Park buildings.

The base of all pole lighting shall complement the surrounding buildings. Decorative base will be required.

Service Areas

To alleviate the unsightly appearance of service areas, service areas shall not be located at the front of buildings where it is difficult to adequately screen them from view. Such facilities are restricted to the side or rear of the site. An extra effort should be made for the service doors to be located in such a manner as to not be visible from public spaces, creating internal service plazas. Service areas shall be screened with walls and landscaping. The minimum height of screening of service areas shall be six (6) feet and up to eight (8) feet.

Utility and Mechanical Equipment

All roof mounted equipment, satellite dishes and ventilators projecting above the roofline shall be either fully recessed or screened by a building parapet. Secondary screen elements are allowed if complementary to the design of the overall building.

No wall-mounted equipment shall be permitted on the front or street sides of any building. Wall mounted equipment shall be made visually subordinate with architectural features that blend with the design of the main building.

Ground mounted electrical or mechanical equipment shall be screened from view by walls and/or landscaping. No ground-mounted equipment, other than those installed based on specific utility company criteria, shall be permitted between any street and building setback line.

Service electrical system (S.E.S.) panels shall be recessed onto the building elevation or screened with doors, landscaping, or a solid wall (with landscaping) built of similar building materials and colors of the main development and equal to or exceeding the height of the S.E.S. panel. The criteria shall be reviewed in context with utility company requirements and approved by Staff.

To the extent possible, ground-mounted utility cabinets will be placed where they do not conflict with prominent site views and where they can be screened from major streets and public areas. Cabinets and screen walls will be painted to match the principal structure.

Trash Enclosures

All trash or refuse collection areas shall be enclosed by a minimum six (6) foot wall. Landscaping shall be included around the screen walls.
All gates shall be opaque and painted to match the enclosure. Any trash enclosure facing a primary drive aisle or public street will be required to utilize decorative gates. No refuse collection area shall be permitted between any street and the building setback line.
All trash enclosures will meet City of Avondale requirements.

Walls and Fences

Walls shall be designed to compliment the site's architecture. Landscaping used in combination with all walls is required. The Master Site Plan shall include a wall plan to show the approximate location and architecture theme of screen walls.

Walls and fences shall only be utilized for screening or security purposes. Walls shall not enclose individual parcels. Landscape buffers with a minimum width of six (6) feet are required between individual, separate development sites to provide a transition between uses as determined at the time of Master Site Plan review.

Parking

Parking shall be provided per Section 804, Required Parking Schedule, of the Avondale Zoning Ordinance.

The size of all parking spaces, driveways, parking lot islands, and other improvements in the parking areas shall confirm to the City of Avondale Zoning Ordinance. For all parking lots directly adjacent and visible to Corporate Drive, a minimum of 10 % of total parking lot area shall be landscaped.

Parking structures are allowed. Said parking structures shall be designated to be architecturally compatible with the buildings including, but not limited to, the use of similar colors, materials, and architectural features.

Canopy or shade type parking structures are allowed. Parking canopies shall not exceed 12 cars in length. No canopies shall be installed in the front of buildings. The design of the canopies shall be upgraded through the use of fascia skirts or upgraded details compatible with building architecture and columns painted to match the buildings. Under canopy lighting shall be screened to limit visual distraction from the surrounding environment. Canopies shall be cantilever-type.

IX. Landscaping

The goal of the landscape design will be to create comfortably scaled development with tree lined streets and public spaces, provide a reflection of the architectural character, height and density of the buildings, and enhance the environment with color and excitement. The landscape plant material palette and landscape design will utilize Xeriscape principles to create a visually harmonious, water efficient landscape.

Individual parcel landscaping will enhance and acknowledge each site, while complementing and unifying the overall development. All streets will be lined with a street theme tree with accent trees at various locations.

All plant materials shall be automatically irrigated with a 100% automatic, low volume drip emitter system. Irrigation run times shall be zoned for specific water use requirements, with all tree and shrub valve zones being controlled separately.

All irrigation water rights associated with the property must be conveyed to the City of Avondale prior to master site plan approval.

Plant materials were selected with consideration given to low water use, visual screening, air quality, shading and long term maintenance. Plants were selected from the Arizona Department of Water Resource Low Water plant list. The plant palette is provided as Figure 4.

In addition to the requirements set forth in Section 503: Landscaping, of the City of Avondale Zoning Ordinance, 12% of the individual sites shall be landscaped.

The minimum street-landscaping setback shall be 30 feet to buildings and 40 feet to parking along Corporate Drive, 15' feet for all other public streets. Street frontages will provide one 36 inch box tree per 15 feet of street frontage.

The main site access points will receive particular attention with enhanced landscape quadrants and drive aisles planted with a plant theme that will accentuate the on site circulation.

Landscaping shall be used to frame and soften structures. All areas not covered by structures, walkways, plazas or parking areas shall be landscaped.

A combination of trees and grouping of large shrubs shall be planted adjacent to structures at the front, side and rear elevations to accomplish the following:

- Accentuate the building design;
- Minimize the impact of large wall surfaces;
- Provide a buffer between building and parking areas;
- Highlight building entrances; and
- Provide solar protection of glazed surfaces.

Trees that are 36-inch box or larger are required at major focal points such as building entries and pedestrian gathering areas.

All plant materials shall be properly pruned to allow the plant to attain their natural shape and form. The irrigation system will be maintained to optimize water efficiency. Use of fertilizers shall be prudent to avoid excessive plant growth, thus reducing water need and unnecessary pruning. All dead vegetation shall be removed within 30 days and replaced.

All planting areas shall receive topdressing of ½-inch select Decomposed Granite as approved for the project development. Color and size of the materials shall be compatible with overall development design criteria.

If retaining walls in retention basins are necessary, they shall be terraced and landscaped to reduce their visual scale.

All retention basins that are visible from public streets and common open spaces shall be designed to avoid a "bathtub" or linear channel appearance. Highly visible retention basins should be contoured using berms and curvilinear design.

X. Open Space and Amenities

Useable open spaces shall be provided on the form of outdoor sitting areas, pedestrian refuge areas, bench seating areas, outdoor plazas, courtyards, featured landscaped areas, walkways and paths. These open space areas shall be included on individual site plans as appropriate to project use. Multi story office sites will provide a large, centralized open space to be shared by the employees from all the buildings. The separation of use is required through placement of planters, street furniture, landscaping, different paving textures, and subtle changes in the ground plane. An effort will be made to address the City Council desire for incorporation of public art within the outdoor plazas. This will be reviewed on an individual basis at the time of Site Plan Review.

Each applicable lot shall be provided at least one (1) pedestrian refuge area and outdoor plaza. Pedestrian refuge areas shall consist of a minimum of 50 square feet, one (1) seating bench, two (2) trees and six (6) shrubs. Shade canopies may provide in lieu of trees. Each area shall be separate and distinct. See Figure 9.

Each applicable lot shall provide at least one (1) outdoor plaza or courtyard. Each plaza or courtyard shall be a minimum of 500 square feet. Plaza or courtyards shall include landscaping, planters; specialty pavers or enhanced concrete, pedestrians seating areas, pedestrian scale lighting; onsite furniture and shade coverage. See Figure 9. Useable open space shall not include parking lot landscaping.

Each lot shall provide pedestrian walkways that interconnect with the outdoor plazas. Pedestrian walkways and paths shall have a minimum width of ten (10) feet, of witch five (5) feet shall be dedicated to landscape planting, with the remainder used as a walkway. Walkways or paths that traverse vehicle drive aisles shall be distinguished with specialty pavers or enhanced concrete.

XI. Site Design

Building placement that creates opportunities for landscaping features, plazas, courtyards, and/or outdoor dining is encouraged. Setback areas may be used to provide space for such areas.

Buildings are encouraged to be located at or near the front setback line to create a significant visual presence to the street, unless due to convenience and marketing considerations a percentage of the parking is required to be located in proximity to all sides of the building. Buildings adjacent to Interstate 10 will be designed to appear as if fronting onto I-10.

No drive-thru window shall face directly onto a public street and it shall be an integral part of the primary building. The minimum stacking shall be three cars from the drive-thru ordering board.

XII. Architectural Design

The provisions of this section seek to create an attractive, high quality mixture of architectural styles with primary emphasis on a corporate office, Office Park and service retail appearance. Buildings shall utilize creative applications of materials, colors, and textures. The design of each building within the overall development, including complementary uses such as retail & restaurants, will be compatible through the use of common materials and colors while creating a strong individual identity consistent with their individual use and purpose. Materials and colors will be approved by the City Staff at the time of Master Site Plan Review for each sub-area. A material board with complete preliminary specifications of finishes, colors, and brochures on materials are required with any application.

The desirable architectural design elements for these buildings include:

- Building modulation, indentations and architectural details;
- Building entry accentuation; and

- Four sided architecture.

All downspouts shall be internalized.

Windows and glazing areas should include a variety of shapes, insets, shading devices, accent mullions or other treatments that complement the overall building design.

Building entrances shall be emphasized through the use of building materials, architectural design and specimen landscaping.

The design of each building adjacent to the freeway should consider the speed and direction of travel on the adjacent freeway. Particular design emphasis should be placed on those sides of building most visible to freeway traffic.

Building Massing

The visual impact of a building depends not only on its size, but also the relationship between its length, width and height, Also, such features as prominent entries, windows, color and materials are factors in the visual impression of a building.

Building wall articulation is required on the buildings with appropriate details and elements to help create pedestrian scale and a sense of quality.

Reduction of building mass may be achieved by using a combination of at least four of the following techniques:

- Variation in the rooflines and form;
- Use of ground level arcades and covered areas;
- Use of protected and recessed entries;
- Use of pronounced wall plane offsets and projections;
- Use of focal points
- Use of vertical elements on or in front of expansive blank walls;
- Inclusion of windows on elevations facing streets and pedestrian areas;

Roofs

Flat roofs shall be an earth-toned non-reflective material.

Variations in rooflines, or other significant roof or canopy forms can be used to reduce the scale of buildings. Roof size, shape, material and color should be coordinated with the scale and theme of the building. Parapets for concealing flat roofs shall feature three dimensional cornice treatments or other similar details that enhance the building architecture. Where not used in conjunction with other roof elements, parapets should vary in height.

Elevations / Walls

Particular attention to detail shall be given to all sides of buildings so that the main architectural theme/style is articulated on all sides. Materials shall be carried from the main elevation throughout the entire design of the building.

Approved Exterior Wall Material: Common clay brick, granite, marble or other natural stone, split face CMU blocks or architectural metal. Stucco plaster or concrete tilt-up panels may be allowed in the business park and flex sub areas if accent materials such as slate, brick or stone are utilized. Concrete is allowed provided that the building is highlighted with architectural features that create a corporate image. All exterior wall materials and designs must be approved by City Staff.

Approved Exterior Wall Colors: All exterior walls shall be painted, stained, or integrally colored in non-reflective, neutral desert or earth tones. Accent colors found in the native desert palette are encouraged to provide design interest and diversity. All colors and combinations of colors, as well as color scheme for each elevation, must be reviewed and approved by the City of Avondale prior to construction.

Materials and Colors Not Permitted: Wood (except for very limited amounts of trim), painted CMU block, corrugated metal and pre-engineered metal sided buildings, bright colors such as orange, red, blue, green, yellow, purple and the like (unless specifically approved for use as limited accents).

Representative images (see Figures 5, 6 and 7) are attached to indicate a general level of quality and design for each sub area: These images do not relieve applicants of meeting any of the requirements of this PAD or other applicable ordinances or codes.

<u>Entrances</u>

All buildings shall have clearly defined customer entrance(s) incorporating elements such as:

- Canopies or porticos;
- Overhangs
- Recess/projections;
- Arcades;
- Raised corniced parapets over the door;
- Arches;
- Entrance framed by outdoor pedestrian features or enhanced landscaping:
- Architectural details integrated into the building structure to frame the entryway;
- Integral planters or wing walls that incorporate landscaped areas and/or sitting areas; and
- Enhanced pedestrian surfaces
- Lobbies with internal access to all units
- Balconies, patios and green roofs

All buildings adjacent to Corporate Drive shall have entryways that are unique and easily identifiable. Significant architectural faces of the buildings shall be oriented toward Corporate Drive, the freeway and all street frontages.

Drive-Thru Retail Facilities

All drive-thru facilities shall appear as an integral part of the general development surrounding it, with consistent continuation of colors and materials. Canopies over drive-thru windows shall be substantial in size and use a roof form utilized in the primary building.

XIII. Sign Package

These guidelines will ensure design continuity within the Avondale Spectrum while allowing the individual projects architectural uniqueness materials and finishes.

A master sign package will be submitted for review to the City of Avondale concurrent with the Master Site Plan review for each sub-area. Signage for the project is very important and will be unique based on the needs of the uses, and its various windows for signage. Along 1-10 the window is more than 1,300 lineal feet of frontage, and Corporate Drive has about the same exposure.

Theme and Image

Avondale Spectrum will be developed with an awareness of the surrounding community, its proximity to the freeway and within the freeway corridor. Design for all signage elements in the hierarchy of the project will be developed for compatibility with, and accentuating architectural elements. This will include forms, massing, colors, materials, and finishes that complement-not copy the architecture.

Project Signage Hierarchy

Freestanding Signs

One freeway oriented identification pylon shall be located in an allowable freeway corridor location on-site to identify Avondale Spectrum and up to four tenants each. Consideration to height and legibility will be addressed to mitigate any obstructive views by site, DOT and offsite elements may impose.

Primary identification for the project will be established with freestanding monument signage along Corporate Drive. Signs will display the name of the commercial development, " Avondale Spectrum" and corresponding addresses, in non-illuminated letters, and shall reflect a corporate business park theme consistent with the architectural style of the buildings within the P.A.D. development. Components of this sign include:

- Maximum height; not to exceed six (6) feet in height, including base element;

- Maximum sign area; not to exceed sixty (60) square feet (80 s.f. allowed where frontage exists on two arterial streets);
- Accent up-lighting for identification and security; neon or back-lighting is not proposed;
- Location; ten (10) feet inside of property lines, integrated with landscape.
- There will not be any tenant identification on this identification sign

Multi-Tenant Identification Signs

Primary identification of tenants for the project will be established with one freestanding monument sign per sub-area (Office Park, Business Park, Flex Multi-Tenant and Retail). Tenant signs shall comply with the signage requirements of the Zoning Ordinance. Signs shall reflect a corporate business park theme consistent with the architectural style of the buildings within P.A.D. development.
Components of this sign include:

- Maximum height; not to exceed twelve (12) feet in height, including base element;
- Maximum sign area; not to exceed eighty (80) square feet. The width of the sign base shall be equal to the width of the sign fascia;
- Park Identification; shall be included on each Tenant identification sign;
- Tenant Identification; a maximum of ten (10) Tenants shall be listed, in 6" high non-illuminated letters;
- Accent up-lighting for identification and security; neon or back –lighting is not proposed;

For projects with drive through services, menu boards, ordering boards, shall be per the City of Avondale Zoning Ordinance.

<u>Building Signage</u>

General Address Number

Address numbers are a critical method of way finding for the site. These signs will be strategically placed for maximum visibility to traffic entering each development within the project. The numbers will be a designed and located for visibility, recognition and safety. Future phases' building address numbers will be located in a similar manner and of similar material.

General Wall Signage

Tenant identification will be based on the type of use and their location within Avondale Spectrum. With the complexity of the site layout, clear identification of the individual business will be a key component to an appropriate way finder system. A complete tenant building sign guidelines will be developed that ensures quality design. All tenant wall signage should be limited to one color, as determined at the time of Master Site Plan and Master Sign Package submittal. National tenants with corporate colors may utilize those colors on signs as needed. The goal is to maintain quality construction through any combination of the following types of signage and that each is appropriate for the use:

- Halo-illuminated, aluminum reverse pan channel graphics/letter;
- Non-illuminated, aluminum reverse pan channel, or dimensional flat cutout graphics/letters;
- Aluminum plate or aluminum plate or aluminum cast letters; and

Raceway mounted signs and internally illuminated, acrylic faced box cabinets will be strictly prohibited.

General Size and Area

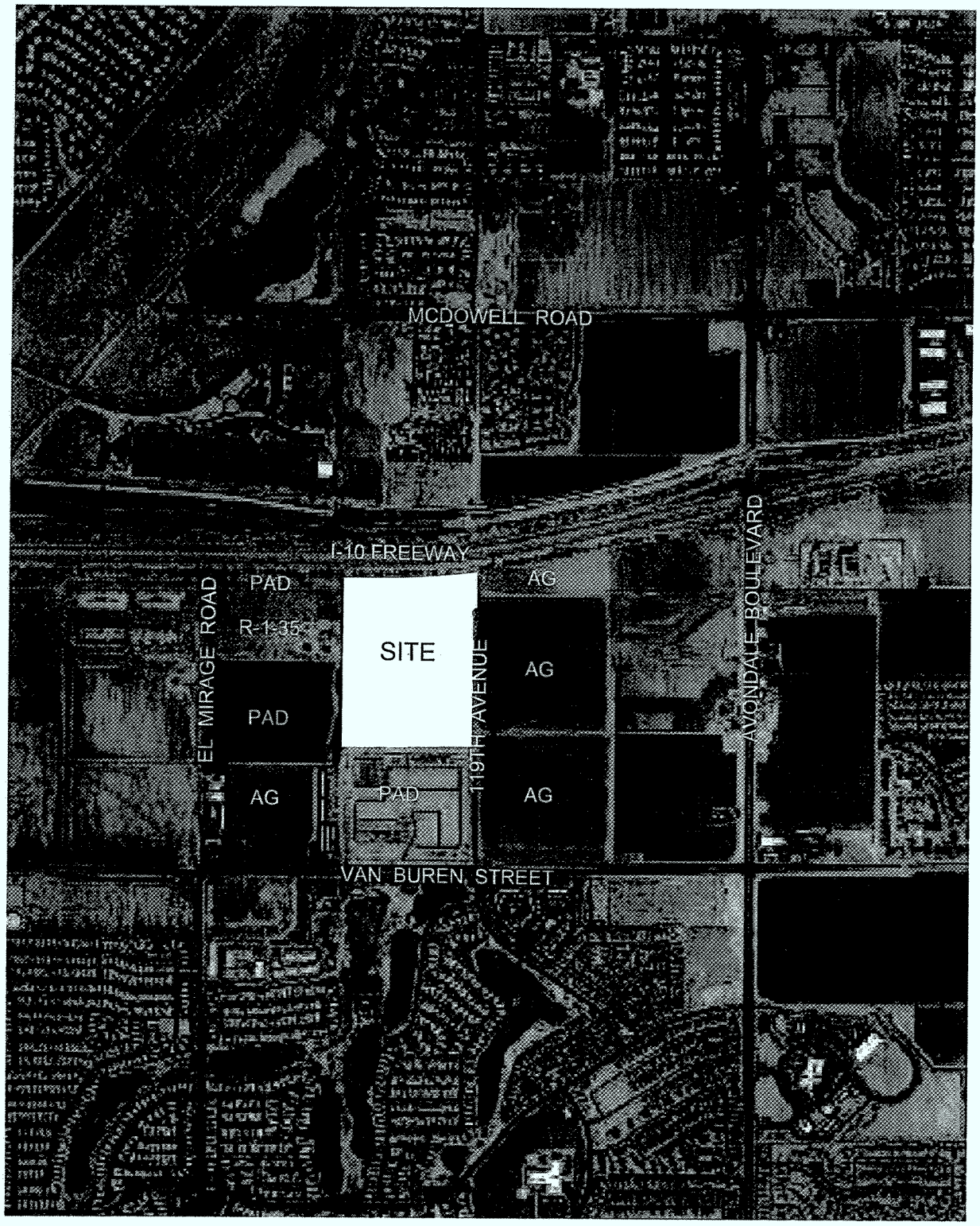
The overall area and sizes of building signage shall be designed to be proportional with the architecture.

Individual signs shall be permitted individually in accordance with the approved Comprehensive Sign Program. Signage shall be calculated per tenant as follows:

- Using the longest building elevation facing a street or primary drive-aisle for calculation, each tenant shall receive one (1) square foot of signage for each linear foot of tenant building frontage facing that street.
- Each building shall have a maximum of two hundred and fifty (250) square feet of sign area.
- No illuminated signage shall be placed facing a residential use or district adjacent to the development.

LIST OF FIGURES

Figure 1.	Vicinity Map
Figure 2.	Legal Description
Figure 3.	Conceptual Master Development Plan
Figure 4.	Landscape Palette
Figure 5.	Landscape Street Frontage
Figure 6.	Representative Images – Office Park
Figure 7.	Representative Images – Retail Component
Figure 8.	Representative Images – Business Park & Flex Multi Tenant
Figure 9.	Open Space Areas
Figure 10	Light Pole and Base



NORTH
NOT TO SCALE

SPECTRUM BUSINESS PARK
AVONDALE, AZ.

LAPOUR

FIGURE 1

VICINITY MAP

KKe architects
HFTA

FIGURE 2 Legal Description

PARCEL NO. 1:

The Northwest quarter of the Northeast quarter of the Southwest quarter of Section One (1), Township One (1), Range One (1) West of the Gila and Salt River Base and Meridian, Maricopa County, Arizona.

PARCEL NO. 2:

The East half of the Southwest quarter of Section 1, Township 1 North, Range 1 West of the Gila and Salt River Base and Meridian, Maricopa County, Arizona.

EXCEPT the Northwest quarter of the Northeast quarter of the Southwest quarter of said Section 1;

And

EXCEPT the North 40 feet and the South 1105 thereof.

PARCEL NO. 3:

The Southeast quarter of the Northwest quarter (being part of farm Unit "A") of Section 1, Township 1 North, Range 1 West of the Gila and Salt River Base and Meridian, Maricopa County, Arizona;

EXCEPTING therefrom the following described parcels in said Southeast quarter of the Northwest quarter of said Section 1;

BEGINNING at the Northwest corner of said Southeast quarter of the Northwest quarter of Section 1;

Thence South 76 degrees 5 minutes 13 seconds East 435.11 feet along the North line of said Southeast quarter of the Northwest quarter of Section 1;

Thence South 34 degrees 15 minutes 22 seconds West 46.4 feet;

Thence North 76 degrees 42 minutes 08 seconds West 407.66 feet along a fence to a point on the West line of said Southeast quarter of the Northeast quarter of Section 1;

FIGURE 2 Legal Description

(Continued)

Thence North 13 degrees 47 minutes 22 seconds East 48 feet along the West line of said Southeast quarter of the Northwest quarter of Section 1 to the POINT OF BEGINNING; and also

BEGINNINNG at a point on the North line of said Southeast quarter of the Northwest quarter of Section 1 which bears North 76 degrees 05 minutes 13 seconds West, 540.00 feet from the Northeast corner of said North half of the Southeast quarter of the Northwest quarter of Section 1;

Thence South 13 degrees 07 minutes 10 seconds West, 45.89 feet to a fence;

Thence North 76 degrees 10 minutes 51 seconds West, 331.67 feet along a fence;

Thence North 34 degrees 15 minutes 22 seconds East, 49.51 feet to a point on the North line of said North half of the Southeast quarter of the Northwest quarter of Section 1;

Thence South 76 degrees 05 minutes 13 seconds East, 313.82 feet; along the North line of aid North half of the Southeast quarter of the Northwest quarter of Section 1 to the POINT OF BEGINNING; and also

BEGINNING at the Northeast corner of said Southeast quarter of the Northwest quarter of Section 1;

Thence South 13 degrees 07 minutes 10 seconds West 45.00 feet along the East line of said North half of the Southeast quarter of the Northwest quarter of Section 1;

Thence North 76 degrees 10 minutes 51 seconds West 539.99 feet along a fence;

Thence North 13 degrees 07 minutes 10 seconds East 45.89 feet to a point on the North line of said North half of the Southeast quarter of the Northwest quarter of Section 1;

Thence South 76 degrees 05 minutes 13 seconds East 540.00 feet along the North line of said North half of the Southeast quarter of the Northwest quarter of Section 1 to the POINT OF BEGINNING; and also

FIGURE 2 Legal Description

(Continued)

EXCEPT that portion of the said Southeast quarter of the Northwest quarter which lies between the following described Line No. 1 and Line No. 2:

LINE NO. 1:

COMMENCING at the North quarter corner of said Section 1;

Thence South 0 degrees 38 minutes 46 seconds East, along the North-South midsection line of said section, 1778.67 feet to the POINT OF BEGINNING;

Thence South 87 degrees 24 minutes 33 seconds West, 726.10 feet;

Thence South 89 degrees 11 minutes 906 seconds West, 173.36 feet;

Thence North 0 degrees 15 minutes 24 seconds West, 492.93 feet;

Thence South 89 degrees 44 minutes 53 seconds West, 404.83 feet to the point of ending on the West line of said Southeast quarter of the Northwest quarter.

LINE NO. 2:

COMMENCING at the North quarter corner of said Section 1;

Thence South 0 degrees 38 minutes 46 seconds East, along the North South mid section line of said Section, 2433.41 feet to the POINT OF BEGINNING;

Thence from a local tangent bearing of South 82 degrees 44 minutes 47 seconds West, along a curve to the right having a radius of 7839.44 feet, a distance of 1050.95 feet;

Thence North 89 degrees 34 minutes 21 seconds West, 500 feet to the POINT OF ENDING; and also

EXCEPT that part of the Southeast quarter of the Northwest quarter of Section 1, Township 1 North, Range 1 West of the Gila and Salt River Base and Meridian, Maricopa County, Arizona, being more particularly described as follows:

BEGINNING at the Northeast corner of the Southeast quarter of the Northwest quarter of said Section 1, said point being South 00 degrees 38 minutes 46 seconds East (basis of bearings), along the North-South midsection line, a distance of 1300.20 feet from the North quarter corner of

FIGURE 2 Legal Description

(Continued)

said Section 1, said North quarter corner being shown as Point Number 2 on "Results of a Survey" Platy recorded in Book 115 of Maps, page 10, records of Maricopa County, Arizona;

Thence South 00 degrees 38 minutes 46 seconds East along said mid-section line, a distance of 45.00 feet to the TRUE POINT OF BEGINNING:

PARCEL NO. 3:

The Southeast quarter of the Northwest quarter (being part of farm Unit "A") of Section 1, Township 1 North, Range 1 West of the Gila and Salt River Base and Meridian, Maricopa County, Arizona;

EXCEPTING therefrom the following described parcels in said Southeast quarter of the Northwest quarter of said Section 1;

BEGINNING at the Northwest corner of said Southeast quarter of the Northwest quarter of Section 1;

Thence South 76 degrees 5 minutes 13 seconds East 435.11 feet along the North line of said Southeast quarter of the Northwest quarter of Section 1;

Thence South 34 degrees 15 minutes 22 seconds West 46.4 feet;

Thence North 76 degrees 42 minutes 08 seconds West 407.66 feet along a fence to a point on the West line of said Southeast quarter of the Northeast quarter of Section 1;

Thence North 13 degrees 47 minutes 22 seconds East 48 feet along the West line of said Southeast quarter of the Northwest quarter of Section 1 to the POINT OF BEGINNING; and also

BEGINNINNG at a point on the North line of said Southeast quarter of the Northwest quarter of Section 1 which bears North 76 degrees 05 minutes 13 seconds West, 540.00 feet from the Northeast corner of said North half of the Southeast quarter of the Northwest quarter of Section 1;

Thence South 13 degrees 07 minutes 10 seconds West, 45.89 feet to a fence;

Thence North 76 degrees 10 minutes 51 seconds West, 331.67 feet along a fence;

FIGURE 2 Legal Description

(Continued)

Thence North 34 degrees 15 minutes 22 seconds East, 49.51 feet to a point on the North line of said North half of the Southeast quarter of the Northwest quarter of Section 1;

Thence South 76 degrees 05 minutes 13 seconds East, 313.82 feet; along the North line of aid North half of the Southeast quarter of the Northwest quarter of Section 1 to the POINT OF BEGINNING; and also

BEGINNING at the Northeast corner of said Southeast quarter of the Northwest quarter of Section 1;

Thence South 13 degrees 07 minutes 10 seconds West 45.00 feet along the East line of said North half of the Southeast quarter of the Northwest quarter of Section 1;

Thence North 76 degrees 10 minutes 51 seconds West 539.99 feet along a fence;

Thence North 13 degrees 07 minutes 10 seconds East 45.89 feet to a point on the North line of said North half of the Southeast quarter of the Northwest quarter of Section 1;

Thence South 76 degrees 05 minutes 13 seconds East 540.00 feet along the North line of said North half of the Southeast quarter of the Northwest quarter of Section 1 to the POINT OF BEGINNING; and also

EXCEPT that portion of the said Southeast quarter of the Northwest quarter which lies between the following described Line No. 1 and Line No. 2:

LINE NO. 1:

COMMENCING at the North quarter corner of said Section 1;

Thence South 0 degrees 38 minutes 46 seconds East, along the North-South midsection line of said section, 1778.67 feet to the POINT OF BEGINNING;

Thence South 87 degrees 24 minutes 33 seconds West, 726.10 feet;

Thence South 89 degrees 11 minutes 906 seconds West, 173.36 feet;

Thence North 0 degrees 15 minutes 24 seconds West, 492.93 feet;

FIGURE 2 Legal Description

(Continued)

Thence South 89 degrees 44 minutes 53 seconds West, 404.83 feet to the point of ending on the West line of said Southeast quarter of the Northwest quarter.

LINE NO. 2:

COMMENCING at the North quarter corner of said Section 1;

Thence South 0 degrees 38 minutes 46 seconds East, along the North South mid section line of said Section, 2433.41 feet to the POINT OF BEGINNING;

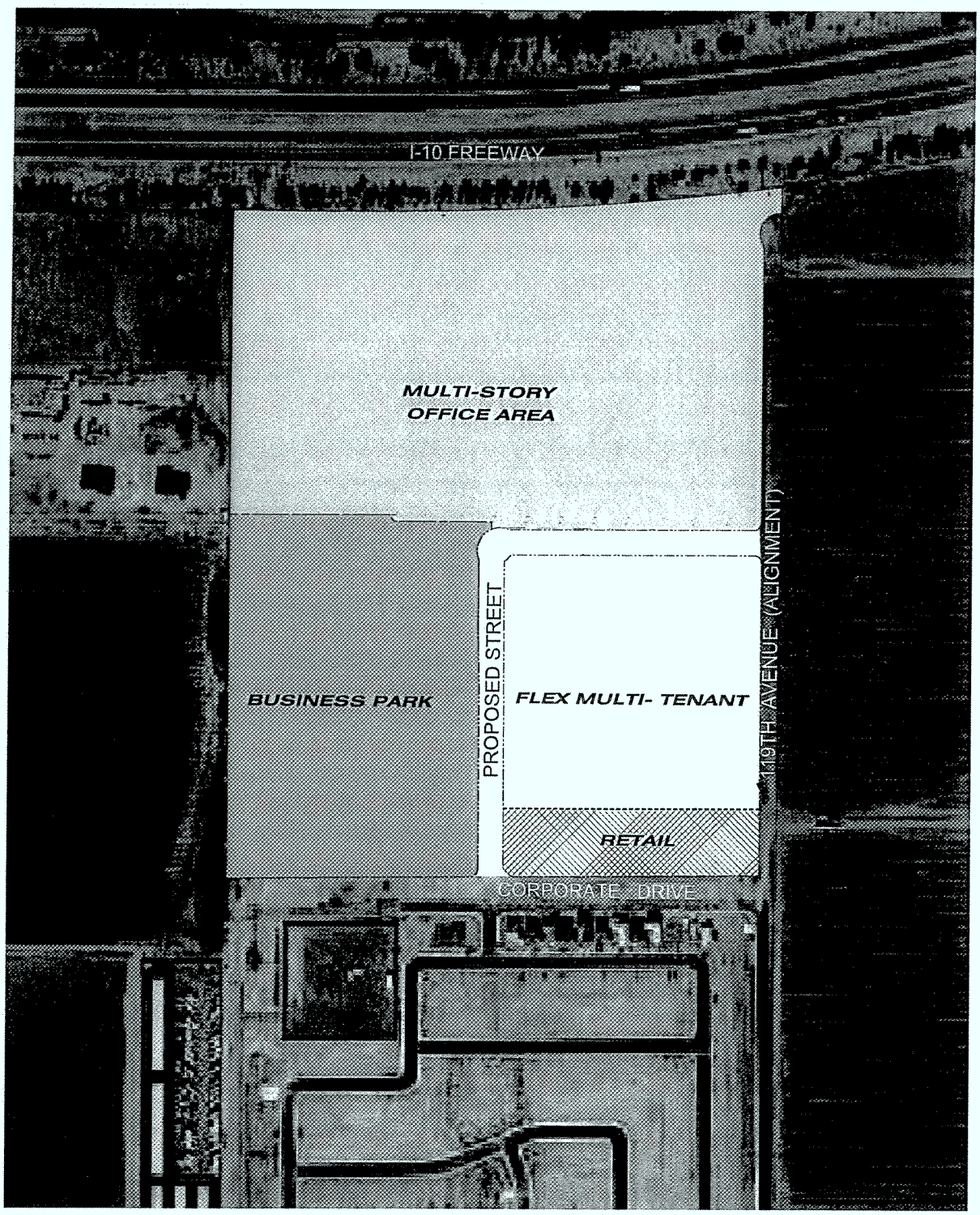
Thence from a local tangent bearing of South 82 degrees 44 minutes 47 seconds West, along a curve to the right having a radius of 7839.44 feet, a distance of 1050.95 feet;

Thence North 89 degrees 34 minutes 21 seconds West, 500 feet to the POINT OF ENDING; and also

EXCEPT that part of the Southeast quarter of the Northwest quarter of Section 1, Township 1 North, Range 1 West of the Gila and Salt River Base and Meridian, Maricopa County, Arizona, being more particularly described as follows:

BEGINNING at the Northeast corner of the Southeast quarter of the Northwest quarter of said Section 1, said point being South 00 degrees 38 minutes 46 seconds East (basis of bearings), along the North-South midsection line, a distance of 1300.20 feet from the North quarter corner of said Section 1, said North quarter corner being shown as Point Number 2 on "Results of a Survey" Platy recorded in Book 115 of Maps, page 10, records of Maricopa County, Arizona;

Thence South 00 degrees 38 minutes 46 seconds East along said mid-section line, a distance of 45.00 feet to the TRUE POINT OF BEGINNING:



NORTH
NOT TO SCALE

SPECTRUM BUSINESS PARK

AVONDALE, AZ.

FIGURE 3

LAPOUR CONCEPTUAL MASTER DEVELOPMENT PLAN

KKe architects

HFTA

FIGURE 4
Landscape Palette

Trees

1.Sweet Acacia
2.Catclaw Acacia
3.Weeping Wattle
4.Twisted Acacia
5.Blue Palo Verde
6.Palo Brea
7.Chitalpa
8.Ironwood
9.Texas Ebony
10.Southern Live Oak
11 Date Palms
12.Desert Museum Palo Verde
13.Shoestring Acacia
14Evergreen Bird of Paradise

Shrubs

1.Desert Carpet
2.Bursage
3.Desert Milkweed
4.Bush Bougainvillea Barbara Karst
5.Shrubby Senna
6.Mexican Bird of Paradise
7.Red Bird of Paradise
8.Yellow Bird of Paradise
9.Baja Fairy Duster
10.Pink Fairy Duster
11.Dalea 'Sierra Gold'
12.Brittle Bush
13.Turpentine Bush
14.Desert Lavender
15.Chuparosa
16.Regal Mist
17.Firecracker Penstemon
18.Desert Penstemon
19.Lady Bank's Rose
20.Mexican Barrio Ruellia
21.Cleveland Sage
22.Jojoba
23.Globe Mallow
24.Ruellia Species
25.Green Cloud Sage
26.Chihuahuan Sage
27.Salvia Species
28.Valentine Bush
29.Paper Flower
30.Petite Pink Oleander
31. Heavenly Bamboo

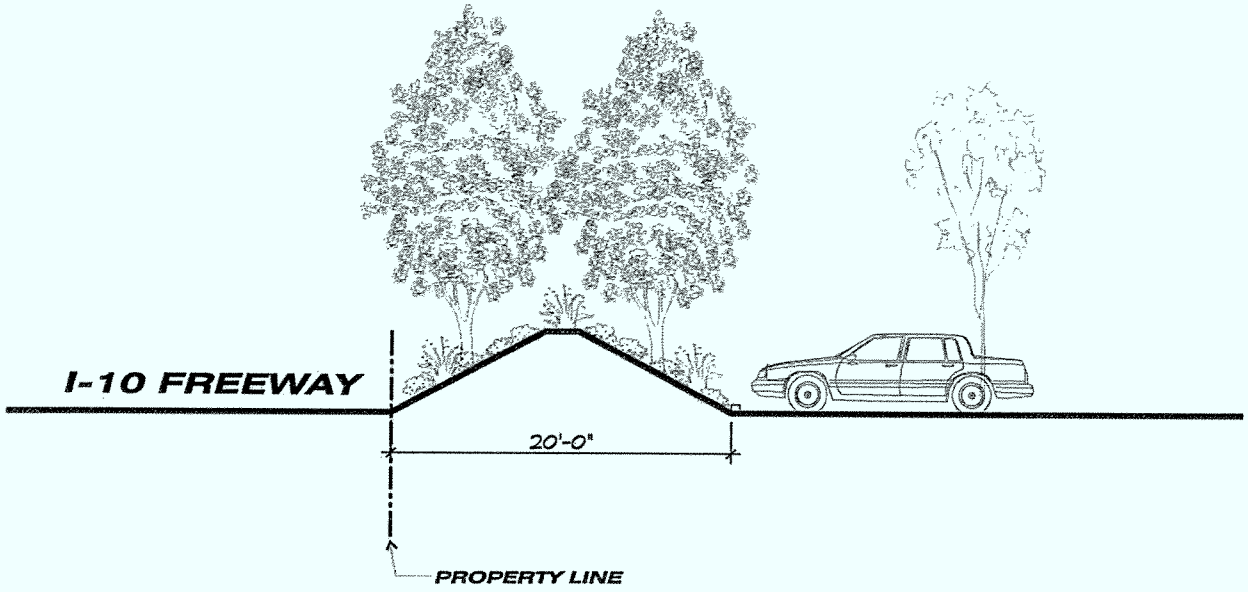
Accents

1.Century Plant
2.Octopus Agave
3.Gentry's Agave
4.Weber's Agave
5.Saguaro Cactus

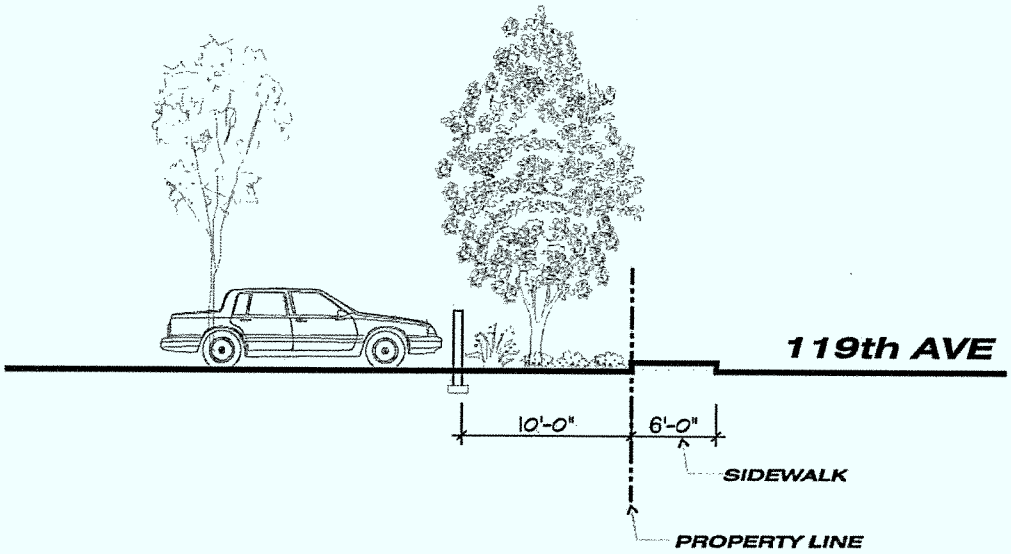
6.Peruvian Apple
7.Desert Spoon
8.Fishbook Barrel
9. Ocotillo
10.Giant Hesperaloe
11.Red Yucca
12.Tree Bear Grass
13.Bear Grass
14.Opuntia sp. (Cactus varieties)
15.Golden Barrel
16.Toothless Desert Spoon
17.Spanish Bayonet
18.Twisted Yucca
19.Agave Sp.

Groundcovers

1.Desert Marigold
2.Angelita Daisy
3.Bush Lantana
4.Lantana 'New Gold'
5.Trailing Ice Plant
6.Black Foot Daisy
7.Gooding Verbena
8.Goldeneye
9.Bush Morning Glory
10.Turf-Hybrid Bermuda. "Midiron"
11.Purple Trailing Lantana
12. "Little Katies" Ruellia
13. Yellow Dots
14.Myoporum
15.Dwarf Trailing Lantana
16. Turf



SECTION 1



SECTION 2

SPECTRUM BUSINESS PARK
AVONDALE, AZ.

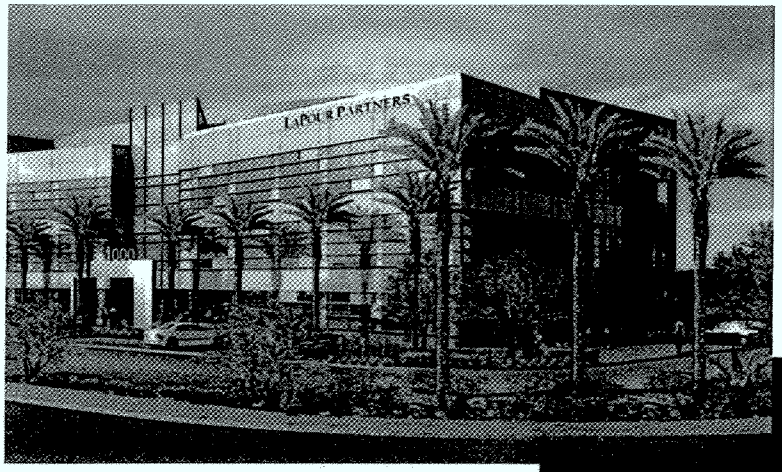
LAPOUR

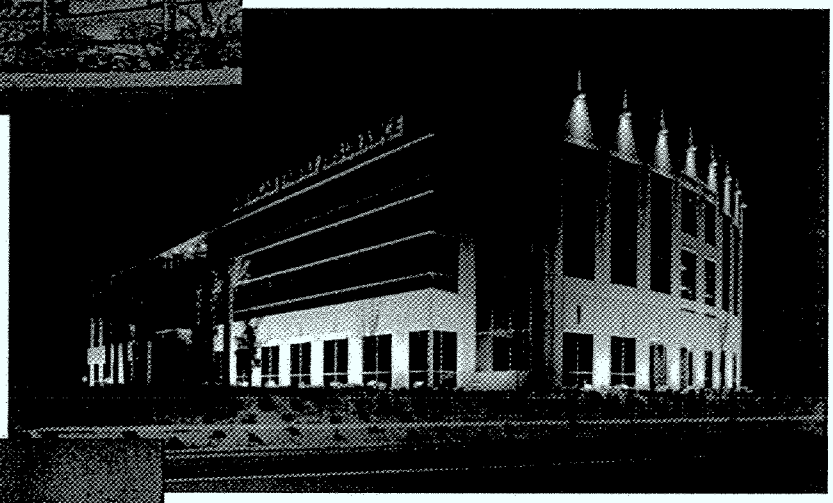
FIGURE 5

LANDSCAPE STREET FRONTAGE

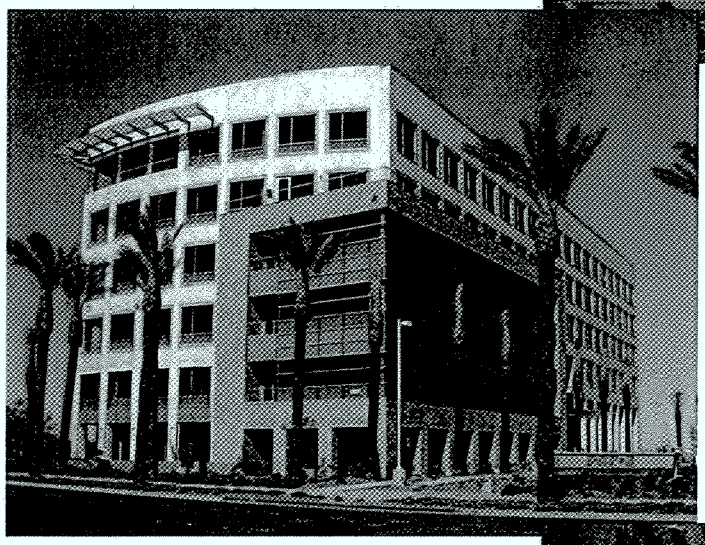
KKA architects
HFTA

OFFICE PARK





*CONTRAST IN COLOR
& MATERIAL TO CREATE VISUAL
INTEREST



*DETAIL AT TOP OF WALL FOR
ADDITIONAL IDENTITY

*STRONG, BOLD FORMS

*SURFACE ARTICULATION

*DESERT BASED COLOR
PALETTE

*VARIATIONS IN TEXTURE

*LANDSCAPING TO COMPLIMENT
ARCHITECTURE

SPECTRUM BUSINESS PARK
AVONDALE, AZ.

LAPOUR

FIGURE 6

REPRESENTATIVE IMAGES

KKe architects

HFTA

RETAIL COMPONENT

*PAD ARCHITECTURE COMPATABLE IN COLOR & MATERIAL

*SHADING DEVICES
HEIGHTENED DETAIL AT ENTRIES

*VARIETY OF ROOF FORM & PARAPET TREATMENT

SPECTRUM BUSINESS PARK
AVONDALE, AZ.

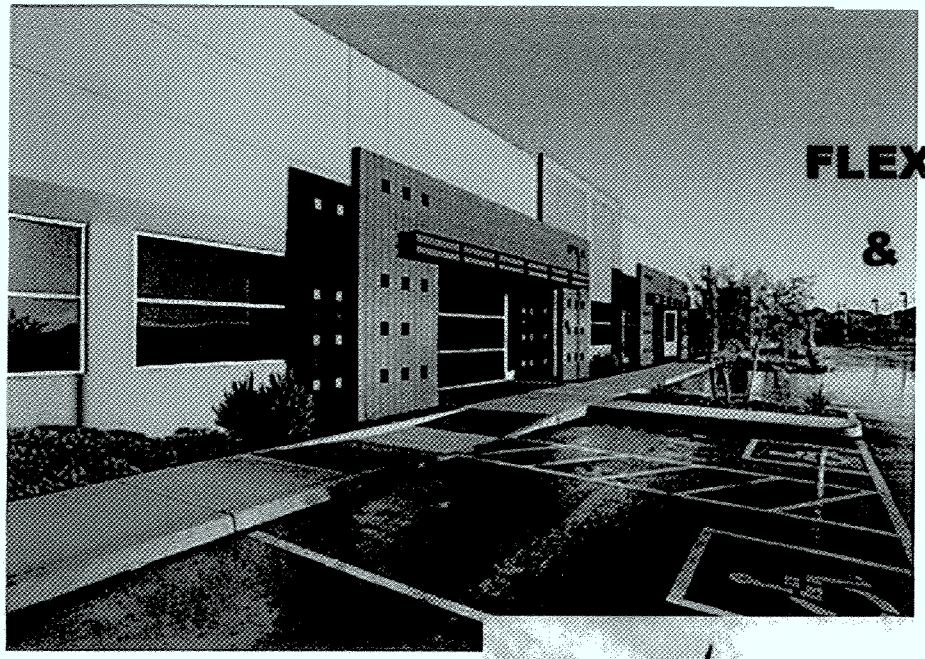
LAPOUR

FIGURE 7

REPRESENTATIVE IMAGES

KKe architects
HFTA

FLEX MULTI TENANT & BUSINESS PARK



*OFFSETS IN WALL PLANES TO CREATE DEPTH, SHADOW & BREAK UP MASSING

*USE OF DETAIL FOR ARCHITECTURAL EMPHASIS

*EMPHASIS ON BUILDING ENTRY

*USE OF STRONG FORMS & MASS

*RICH, BOLD COLORS WILL BE USED TO EMPHASIZE THE ENTRIES & BUILDINGS' ARTICULATIONS

SPECTRUM BUSINESS PARK
AVONDALE, AZ.

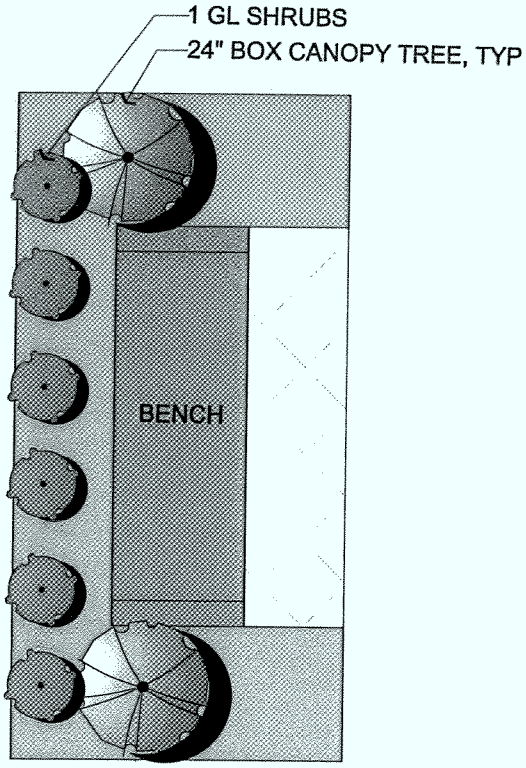
LAPOUR

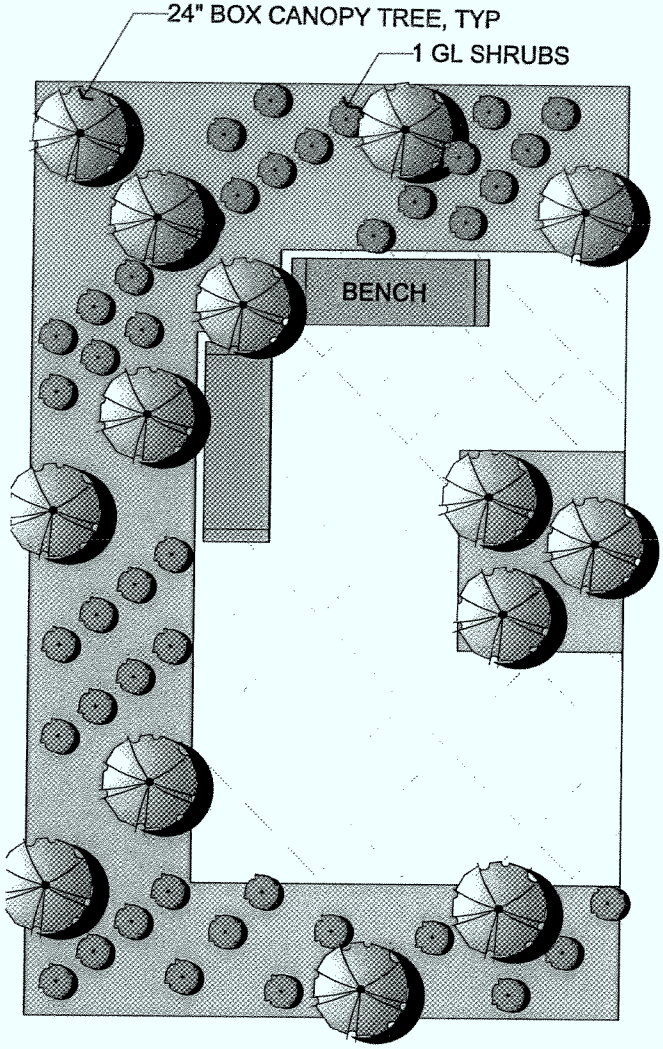
FIGURE 8

REPRESENTATIVE IMAGES

KKe architects

HFTA





50 S.F. REFUGE AREA

0 1' 2'

5000 S.F. OUTDOOR PLAZA

0 2' 4' 8'

SPECTRUM BUSINESS PARK

AVONDALE, AZ.

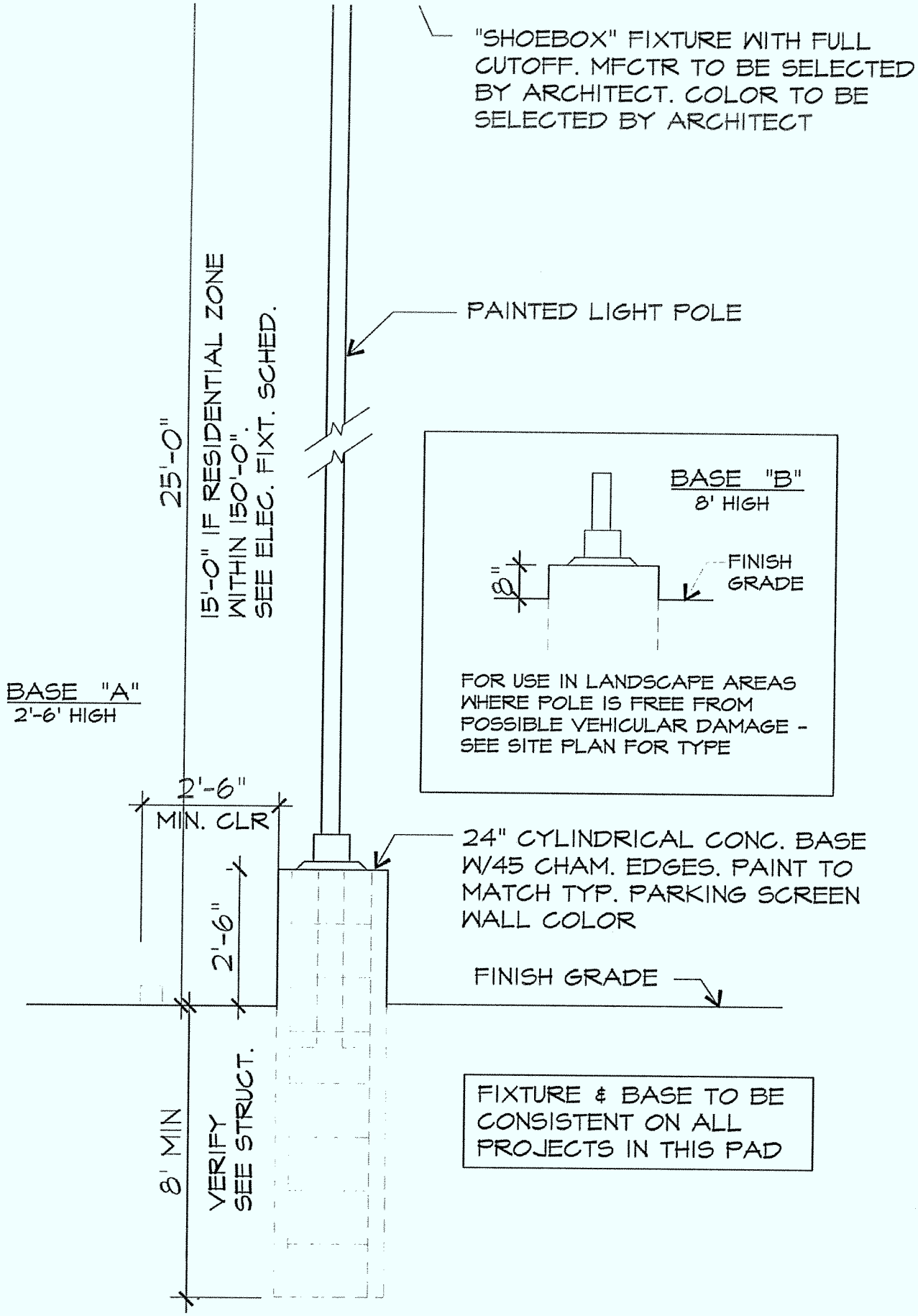
LAPOUR

FIGURE 9

OPEN SPACE AREAS

KKe architects

HFTA



SPECTRUM BUSINESS PARK

FIGURE 10

KKe

EXHIBIT D

ORDINANCE No. 1302-408

AN ORDINANCE OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, AMENDING THE OFFICIAL ZONING ATLAS OF THE CITY OF AVONDALE FOR APPROXIMATELY 50 ACRES LOCATED AT THE NORTHWEST CORNER OF 119TH AVENUE AND CORPORATE DRIVE, AS SHOWN IN FILENAME Z-07-10, REZONING SUCH PROPERTY FROM AGRICULTURAL (AG) TO PLANNED AREA DEVELOPMENT (PAD) AND IMPOSING CONDITIONS UPON SUCH CHANGE.

WHEREAS, the Council of the City of Avondale (the "City Council") desires to amend the City of Avondale Zoning Atlas (the "Zoning Atlas") pursuant to ARIZ. REV. STAT. § 9-462.04; and

WHEREAS, all due and proper notices of public hearings on the intended amendment held before the City of Avondale Planning and Zoning Commission (the "Commission") and the City Council were given in the time, form, substance and manner provided by ARIZ. REV. STAT. § 9-462.04; and

WHEREAS, the Commission held a public hearing on Thursday, March 20, 2008, on the amendment to the Zoning Atlas pursuant to such notices and as required by ARIZ. REV. STAT. § 9-462.04; and

WHEREAS, the Commission recommended approval; and

WHEREAS, the City Council held a public hearing regarding the amendment to the Zoning Atlas on April 21, 2008.

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

SECTION 1. That ± 50 acres of real property generally located at the northwest corner of 119th Avenue and Corporate Drive, as shown in filename Z-07-10 (the "Property"), as more particularly described and depicted in Exhibit A, attached hereto and incorporated herein by reference, are hereby rezoned from Agricultural (AG) to Planned Area Development (PAD), subject to the following conditions:

1. Development shall conform to the Avondale Spectrum PAD Development Plan Narrative date stamped March 20, 2008, except as modified by these stipulations.

2. Development shall conform to the Avondale Design Manual for Commercial, Industrial, and Multi-Family Residential Development. In instances where the PAD development plan narrative and the Design Manual conflict, the design standards contained within the PAD development plan narrative shall prevail.

3. A master site plan and comprehensive sign plan for the entire 50 acre PAD shall be approved by the City Council prior to development. Subsequently, final site plans may be administratively approved by staff for this development in accordance with the Council-approved master site plan and comprehensive sign program.

4. In accordance with the Freeway Corridor Specific Plan, the first phase of development shall include 25% of the master site planned area, or 12.5 gross acres. All off-site improvements completed as part of the first phase shall count towards this requirement.

5. Individual sub-area boundaries shall be in general conformance with the land use diagram attached to the PAD narrative as Figure 3. The retail sub-area shall not exceed 4 net acres. The multi-story office sub-area shall encompass a minimum of 20 acres.

6. The freeway pylon sign shall not exceed 65 feet in height.

7. A full traffic impact analysis shall be required at the time of master site plan approval.

8. Right-of-way shall be dedicated to the City as required by the then-current version of the City's adopted transportation plan. For reference purposes only, as of the date of this Ordinance, the required right-of-way dedications are as follows:

Street	Right-of-way Required	Street Improvements
Corporate Drive	Major Collector 70' (100' full-street with 30' existing)	2 ½ travel lanes, bike lane, curb and gutter, sidewalks, street lights and landscaping
119th Avenue	Minor Collector 40' half street	1 ½ travel lanes, bike lane, curb and gutter, sidewalks, street lights and landscaping
Internal Street (Unnamed)	To Be Determined Based on Traffic Study at the Time of Master Site Plan Review. City Standards at the time of Site Plan Submittal shall apply.	To Be Determined Based on Traffic Study at the Time of Master Site Plan Review. City Standards at the time of Site Plan Submittal shall apply.

9. Additional right-of-way shall be dedicated to the City if required along 119th Avenue adjacent to the subject Property in order to match the alignment of 119th Avenue as it currently exists to the south.

10. Additional right-of-way shall be dedicated to the City if determined necessary by the City Engineer at the time of master site plan approval for intersections, turn lanes, decelerations lanes, transit stops, and other site specific requirements based upon the results of the revised traffic study and the site plan application.

11. All off-site improvements shall be completed as part of the first phase of development.

12. A cost contribution towards a traffic signal at the intersection of 119th Avenue and Van Buren Street will be required if warranted. The percentage contribution required towards the cost of this signal shall be determined based upon the results of the full traffic impact study submitted at the time of master site plan submittal.

13. A final plat shall be recorded prior to building permit issuance. The plat shall dedicate all required rights-of-way, combine existing lots and abandon the recorded highway easement along the eastern boundary of the Property.

14. No structures or walls will be permitted within the sewer easement on the eastern boundary of the Property.

15. All irrigation water rights associated with the Property shall be conveyed to the City of Avondale prior to master site plan approval.

16. A minimum of one (1) 50 square foot or larger pedestrian refuge area shall be provided for each building within the support retail sub-area, the business park sub-area, and the flex multi-tenant sub-area. Each pedestrian refuge area shall provide at least one bench, two trees, and six shrubs. Shade canopies may be provided in lieu of trees if compatible with the architecture on the site. Each area shall be separate and distinct.

17. A minimum of one (1) 500 square foot or larger pedestrian plaza shall be provided for each building within the multi-story office sub-area. Each plaza shall include landscaping, planters, specialty pavers or enhanced concrete, pedestrian seating areas, pedestrian scale lighting, onsite furniture and shade coverage.

SECTION 2. That if any provision of this Ordinance is for any reason held by any court of competent jurisdiction to be unenforceable, such provision or portion hereof shall be deemed separate, distinct and independent of all other provisions and such holding shall not affect the validity of the remaining portions of this Ordinance.

[SIGNATURES ON FOLLOWING PAGE]

PASSED AND ADOPTED by the Council of the City of Avondale, April 21, 2008.

_____
Marie Lopez Rogers, Mayor

ATTEST:

_____
Linda M. Farris, City Clerk

APPROVED:

_____
Andrew J. McGuire, City Attorney

EXHIBIT A
TO
ORDINANCE NO. 1302-408

[Legal Description and Map of the Property]

See following pages.

Legal Description
Rezoned Parcel

A parcel of land located within a portion of the Northwest and Southwest quarters of Section 1, Township 1 North, Range 1 West, of the Gila and Salt River Base and Meridian, Maricopa County Arizona, more particularly described as follows:

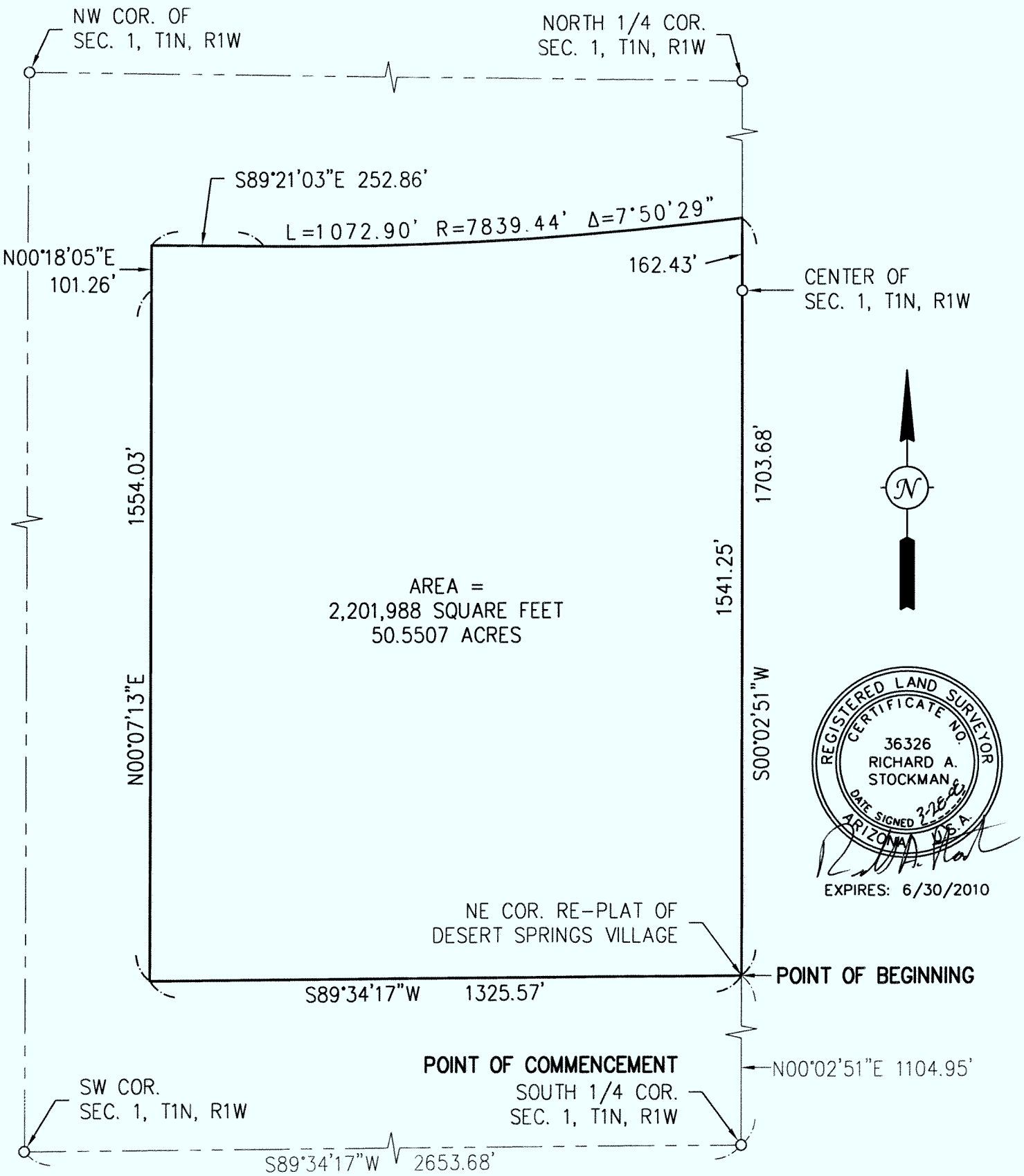
Commencing at the South quarter corner of Section 1, from which the Southwest corner of said Section 1 bears, S 89°34'17" W 2653.68 feet;
Thence N 00°02'51" E 1,104.95 feet, along the East line of the Southwest quarter of said Section 1, to the Northeast corner of the Re-plat of Desert Springs Village, as recorded in Book 736, Page 20, Maricopa County Records, and the
Point of Beginning;
Thence leaving said East line, S 89°34'17" W 1,325.57 feet, along the North line of said Re-plat and its Westerly extension, to a point on the West line of the East half of said Southwest quarter;
Thence leaving said North line, N 00°07'13" E 1,554.03 feet, along said West line, to the Northwest corner of the Northeast quarter of said Southwest quarter;
Thence leaving said West line, N 00°18'05" E 101.26 feet, along the West line of the Southeast quarter of the Northwest quarter of said Section 1, to a point on the South Right-of-Way line of I-10, as shown on the Right-of-Way plans prepared by the State of Arizona Department of Transportation Highway Division, Project No. I-10-2(39), Drawing No. D-7-1-756;
Thence leaving said West line, S 89°21'03" E 252.86 feet, along said South Right-of-Way line, to the beginning of a 7,839.44 foot radius curve to the left;
Thence along said curve and continuing along said South Right-of-Way line, 1,072.90 feet, through a central angle of 07°50'29", to a point on the East line of said Northwest quarter;
Thence leaving said South Right-of-Way line, S 00°02'51" W 1,703.68 feet, along said East line of the Northwest quarter and said East line of the Southwest quarter, to the **Point of Beginning**.

Containing 2,201,988 square feet or 50.5507 acres, more or less.

See attached exhibit "A".

REGISTERED LAND SURVEYOR
CERTIFICATE NO.
36326
RICHARD A
STOCKMAN
Date Signed 3-28-08
ARIZONA, U.S.A.

EXPIRES: 6/30/2010



W R G
DESIGN INC.
9977 N. 90th Street Suite #350 Scottsdale, AZ 85258
Tel. 602.977.8000 Fax. 602.977.8099
PLANNERS • ENGINEERS • LANDSCAPE ARCHITECTS • SURVEYORS

EXHIBIT "A"

AVONDALE SPECTRUM
CITY OF AVONDALE, ARIZONA

PROJECT NO.	7130LLP
DATE:	03/28/08
BY:	BK2
SCALE:	NTS
SHEET NO.	2 OF 2

Exhibit E

City Council Regular Meeting – Excerpt of Meeting Minutes
April 21, 2008

PUBLIC HEARING AND ORDINANCE 1302-408 FOR AVONDALE SPECTRUM REZONING (Z-07-10)

Ken Galica, Planner II, stated this is application Z-07-10, a request to rezone approximately 50 acres from AG (Agricultural) to PAD (Planned Area Development) to allow for the development of a regional office and employment center called Avondale Spectrum. He described the subject property as located at the northwest corner of 119th Avenue and Corporate Drive, with I-10 forming the property's northern boundary. Desert Springs Village, a 174 lot single-family residential development, is currently under development to the south. 48 homes have been completed with an additional 6 under construction. Three separate developments border the subject property to the west. The northernmost and southernmost have approved zoning for Commerce Park uses, and two single family homes are under construction on the middle property with a zoning of R1-35. The property to the east is undeveloped. He reminded the Council they approved a General Plan Amendment for the property to the east last year. The subject project is zoned AG and is surrounded by a mix of Industrial, PAD, R1-35 and AG zoning. The subject property is designated as Employment by the General Plan. The employment land use designation encourages uses which provide employment opportunities, such as office and light manufacturing. Retail and non-retail commercial uses which act fully in support of the office development are appropriate in moderation within the Employment designation as well. The property also falls within the boundaries of the Freeway Corridor Specific Plan.

Mr. Galica informed the Council that the proposed PAD would create four sub-areas: Multi-Story Office, Business Park, Flex Multi-Tenant Park, and Support Retail. The Multi-Story Office sub-area occupies the property directly adjacent to I-10 and will be developed with multi-story Class A office buildings to include business offices, medical offices, and research and development types of uses. There is a provision for full service restaurants and banks within the office buildings only if located on the ground floor of a multi-story office building. The Business Park and Flex Multi-Tenant Park sub-areas are located south of the Multi-Story Office. Both allow for identical uses largely consistent with the Commerce Park zoning district, to include office, light manufacturing, and limited office warehouse. While the permitted uses are the same, the applicant envisions the Flex Multi-Tenant sub-area as an incubator zone with an emphasis on small scale office and R&D types of businesses. The Support Retail sub-area is limited to four acres and is located at the far southeastern corner of 119th Avenue and Corporate Drive. This area allows for limited retail, restaurant and service uses to serve the daily needs of the employees working within the office development, such as a sandwich or coffee shop.

The site will be accessed from 119th Avenue initially, and upon development of the properties to the east and west, Corporate Drive will connect Avondale Blvd. to El Mirage and provide a second major access route. Public street improvements adjacent to the property will be required prior to the first development phase of this project to include

the northern half of Corporate Drive and the western half-street for 119th Avenue. The width and design of the internal public streets will be determined based upon the result of the traffic study submitted at the time of Master Site Plan submittal. The traffic study will determine if a traffic signal is warranted at 119th Avenue and Van Buren, and if so, the applicant will be responsible for a cost contribution towards said signal based upon the result of the traffic study.

Mr. Galica next covered the development standards for the PAD, stating they are largely consistent with the CP (Commerce Park) zoning district with a few exceptions. The PAD allows for a maximum building height of four stories (56 feet) as identified in the Freeway Corridor Specific Plan. The applicant is proposing decreased building setbacks along 119th Avenue, but in exchange will offer increased landscape setbacks, tree sizes and tree quantities throughout the project, as well as additional pedestrian amenities such as shaded plazas and shaded walkways that the Zoning Ordinance does not require for these types of projects. The project will adhere to the Design Manual for Commercial, Industrial and Multi-Family Development except where it conflicts with the PAD narrative. The PAD narrative proposes architectural and site design requirements more stringent than those found in the Zoning Ordinance. The PAD narrative will supersede the Design Manual. Mr. Galica showed the Council slides of representative building images for each of the project's sub-areas. He stated the project will emphasize strong, bold forms and materials which create a pleasing visual contrast, variations in texture, and landscaping which accentuates the form of the building. The architecture within the Business Park and Flex Multi-Tenant sub-areas will use wall plane offsets for depth and shadow and to break up massing. Details will be used to lessen the scale of the structures with an emphasis on building entries and rich, bold colors. The Retail sub-area architecture will be compatible with the surrounding office architecture, with an emphasis on varying roof forms and a large emphasis on shading devices.

Mr. Galica stated this request for rezoning meets the requirements of the Zoning Ordinance, results in compatible land use relationships, and will produce a high quality of development which is consistent with the character for this area. With Staff's recommended stipulations, the Spectrum PAD is consistent with the goals of the General Plan and Freeway Corridor Specific Plan. The Planning Commission heard this item on March 20, 2008 and unanimously recommended approval subject to 17 stipulations. Subsequently, Stipulation No. 8 was altered at the request of the City Attorney's office, and Stipulation No.12 was tweaked for clarity as requested by the Planning Commission.

Mayor Lopez Rogers opened the item for public hearing. There were no requests to speak, and she closed the public hearing. She invited questions or comments from the Council Members.

Mayor Lopez Rogers noted an unnamed street in this project. She proposed naming the street Garcia Drive in recognition of the family's consistent giving of their services to this community. She stated Mr. Sam Garcia passed away this week and he passed on the community service to his sons, and they continue to give back to the community. She asked the Council Members to consider her proposal.

Vice Mayor Weise stated that Sam Garcia Blvd. has a nice ring to it and he is all in favor of it as long as the full name is used.

Council Member Scott stated he thinks it will be a great thing to do for the family because they continue to live and work in the City and the family has given a great contribution.

Mr. Galica replied he would have to speak with Kelly La Rosa, City Traffic Engineer, to make sure it will not fall in an alignment of an existing street.

Mayor Lopez Rogers asked to have the ordinance read. Andrew McGuire, City Attorney, read Ordinance 1302-408 for Avondale Spectrum Rezoning by title only. Vice Mayor Weise moved to adopt the ordinance as read and the stipulations as follows. Council Member Scott seconded the motion.

1) Development shall conform to the Avondale Spectrum PAD Development Plan Narrative date stamped March 20, 2008, except as modified by these stipulations.

2) Development shall conform to the Avondale Design Manual for Commercial, Industrial, and Multi-Family Residential Development. In instances where the PAD Development Plan Narrative and the Design Manual conflict, the design standards contained within the PAD Development Plan Narrative shall supersede.

3) A Master Site Plan for the entire 50 acre PAD shall be approved by the City Council prior to development. Subsequently, Final Site Plan may be administratively approved by Staff for this development in accordance with the Council-approved Master Site Plan and Comprehensive Sign program.

4) In accordance with the Freeway Corridor Specific Plan, the first phase of development shall include 25% of the Master Site planned area, or 12.5 gross acres. All off-site improvements completed as part of the first phase shall count towards this requirement.

5) Individual sub-area boundaries shall be in general conformance with the land use diagram attached to the PAD Narrative as Figure 3. The Retail sub-area shall not exceed 4 net acres. The Multi-Story Office sub-area shall encompass a minimum of 20 acres.

6) The freeway pylon sign shall not exceed 65 feet in height.

7) A full traffic impact analysis shall be required at the time of Master Site Plan approval.

8) Right-of-way shall be dedicated to the City as required by the then-current version of the City's adopted transportation plan. For reference purposes only, as of the date of this Ordinance, the required right-of-way dedications are as follows:

- Corporate Drive – Major Collector 70' (100' full-street with 30'existing) with 2-1/2 travel lanes, bike lane, curb and gutter, sidewalks, street lights and landscaping.
- 119th Avenue – Minor Collector 40' half street with 1-1/2 travel lanes, bike lane, curb and gutter, sidewalks, street lights and landscaping.
- Internal Street (Unnamed) to be determined based on Traffic Study at the time of Master Site Plan review. City standards at the time of Site Plan submittal shall apply.

9) Additional right-of-way may be required along 119th Avenue adjacent to the subject property in order to match the alignment of 119th Avenue as it currently exists to the south.

10) Additional right-of-way and improvements may be required at the time of Master Site Plan approval for intersections, turn lanes, deceleration lanes, transit stops, and other site-specific requirements based upon the results of the revised traffic study and the Site Plan application, as determined by the City Engineer.

11) All off-site improvements shall be completed as part of the first phase of development.

12) A cost contribution towards a traffic signal at the intersection of 119th Avenue and Van Buren Street will be required if warranted. The percentage contribution required towards the cost of this signal shall be determined based upon the results of the full traffic impact study submitted at the time of Master Site Plan submittal.

13) A final plat shall be recorded prior to building permit issuance. The plat shall dedicate all required right-of-way, combine existing lots, and abandon the recorded highway easement along the eastern boundary of the property.

14) No structures or walls will be permitted within the sewer easement on the eastern boundary of this property.

15) All irrigation water rights associated with the property shall be conveyed to the City of Avondale prior to Master Site Plan approval.

16) A minimum of one (1) 50 square foot or larger pedestrian refuge area shall be provided for each building within the Support Retail sub-area, the Business Park sub-area, and the Flex Multi-Tenant sub-area. Each pedestrian refuge area shall provide at least one bench, two trees, and six shrubs. Shade canopies may be provided in lieu of trees if compatible with the architecture on the site. Each area shall be separate and distinct.

17) A minimum of one (1) 500 square foot or larger pedestrian plaza shall be provided for each building within the Multi-Story Office sub-area. Each plaza shall include landscaping, planters, specialty pavers or enhanced concrete, pedestrian seating areas, pedestrian scale lighting, onsite furniture and shade coverage.

Mayor Lopez Rogers invited further discussion, and hearing none, called for a vote.

ROLL CALL VOTE AS FOLLOWS:

Council Member Scott	Aye
Council Member Buster	Aye
Mayor Lopez-Rogers	Aye
Vice Mayor Weise	Aye
Council Member Wolf	Excused
Council Member Karlin	Excused
Council Member McDonald	Aye

Motion carried unanimously.

ORDINANCE NO. 1462-611

AN ORDINANCE OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, AMENDING THE OFFICIAL ZONING ATLAS OF THE CITY OF AVONDALE FOR APPROXIMATELY 50.55 ACRES GENERALLY LOCATED AT THE NORTHWEST CORNER OF 119TH AVENUE AND CORPORATE DRIVE, AS SHOWN IN FILE NAME PL-11-0052, REVERTING THE ZONING ON SUCH PROPERTY FROM PLANNED AREA DEVELOPMENT (PAD) TO AGRICULTURAL (AG).

WHEREAS, the Council of the City of Avondale (the "City Council") approved Ordinance No. 1302-408 on April 21, 2008, rezoning that certain ± 50.55 acre parcel of land generally located at the northwest corner of 119th Avenue and Corporate Drive, as more particularly described and depicted in Ordinance No. 1302-408 (the "Subject Property"), from Agricultural (AG) to Planned Area Development (PAD) and imposing conditions upon such rezoning (the "Rezoning"); and

WHEREAS, the Rezoning was subject to a condition imposed pursuant to provisions of the City of Avondale Zoning Ordinance (the "Zoning Ordinance"), which condition required that the development of the first phase of the project on the Subject Property must have commenced within three years of the effective date of the ordinance approving the PAD zoning on the property (the "Time Condition"); and

WHEREAS, the Time Condition upon the Rezoning has not been met and the City Council desires to revert the zoning on the Subject Property from Planned Area Development (PAD) to Agricultural (AG); and

WHEREAS, the City Council desires to amend the City of Avondale Zoning Atlas (the "Zoning Atlas") pursuant to ARIZ. REV. STAT. § 9-462.04 to reflect the change in zoning on the Subject Property due to the Rezoning reversion; and

WHEREAS, all due and proper notice of the public hearing on the intended Rezoning reversion and Zoning Atlas amendment held before the City Council were given in the time, form, substance and manner provided by the Zoning Ordinance; and

WHEREAS, the City Council held a public hearing regarding the Rezoning reversion and amendment to the Zoning Atlas on June 20, 2011.

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

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

SECTION 2. The Planned Area Development (PAD) zoning for the ± 50.55 acre parcel of real property generally located at the northwest corner of 119th Avenue and Corporate Drive, as shown in filename PL-11-0052, as more particularly described and depicted in Exhibit A, attached hereto and incorporated herein by reference, is hereby reverted to Agricultural (AG) zoning and the Zoning Atlas is hereby amended to reflect the reversion from PAD to AG.

SECTION 3. If any provision of this Ordinance is for any reason held by any court of competent jurisdiction to be unenforceable, such provision or portion hereof shall be deemed separate, distinct and independent of all other provisions and such holding shall not affect the validity of the remaining portions of this Ordinance.

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

PASSED AND ADOPTED by the Council of the City of Avondale, June 20, 2011.

_____
Marie Lopez Rogers, Mayor

ATTEST:

_____
Carmen Martinez, City Clerk

APPROVED AS TO FORM:

_____
Andrew J. McGuire, City Attorney

1520548.1

EXHIBIT A
TO
ORDINANCE NO. 1462-611

(Legal Description and Map)

See following pages.

Legal Description
Rezoned Parcel

A parcel of land located within a portion of the Northwest and Southwest quarters of Section 1, Township 1 North, Range 1 West, of the Gila and Salt River Base and Meridian, Maricopa County Arizona, more particularly described as follows:

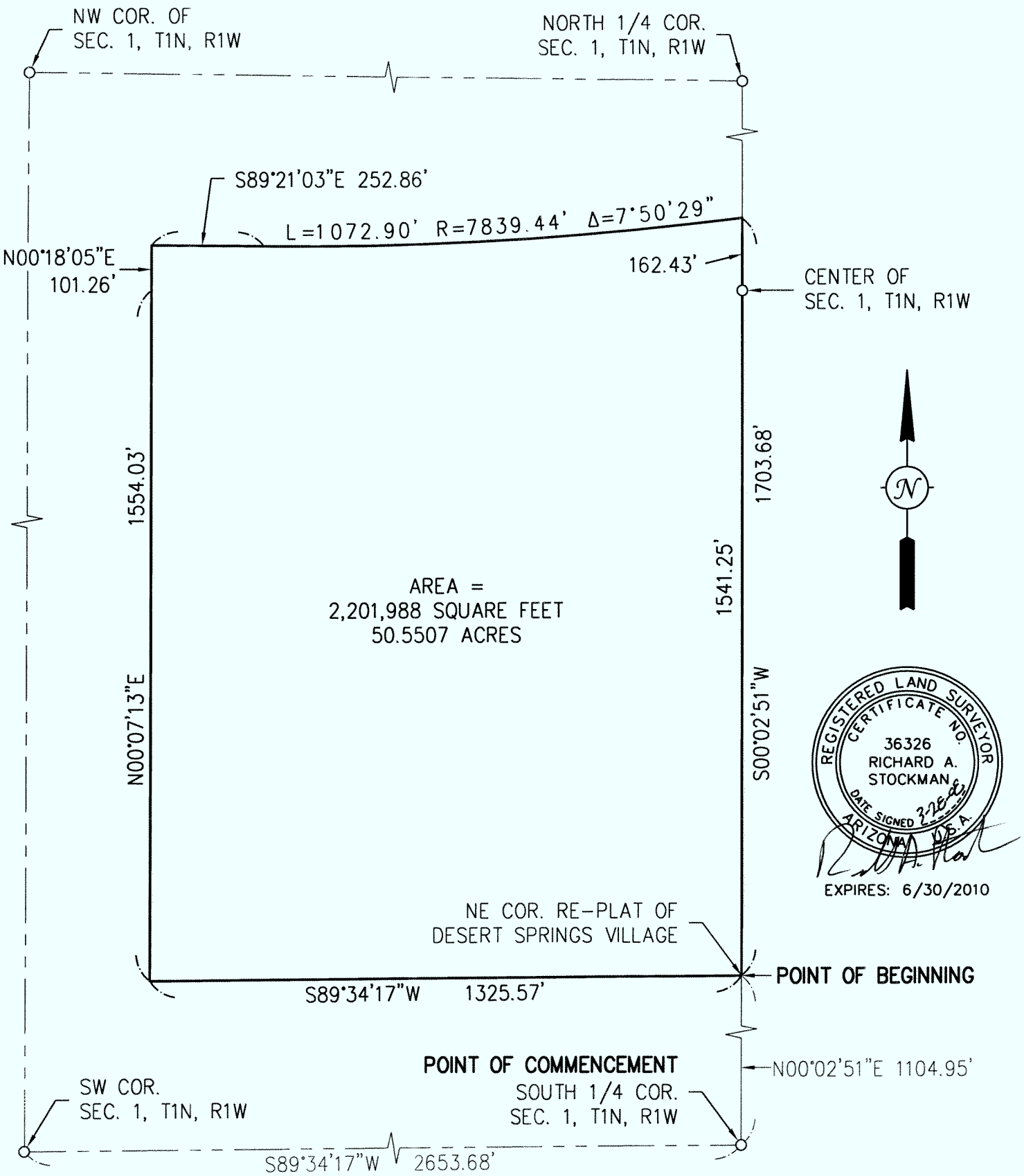
Commencing at the South quarter corner of Section 1, from which the Southwest corner of said Section 1 bears, S 89°34'17" W 2653.68 feet;
Thence N 00°02'51" E 1,104.95 feet, along the East line of the Southwest quarter of said Section 1, to the Northeast corner of the Re-plat of Desert Springs Village, as recorded in Book 736, Page 20, Maricopa County Records, and the
Point of Beginning;
Thence leaving said East line, S 89°34'17" W 1,325.57 feet, along the North line of said Re-plat and its Westerly extension, to a point on the West line of the East half of said Southwest quarter;
Thence leaving said North line, N 00°07'13" E 1,554.03 feet, along said West line, to the Northwest corner of the Northeast quarter of said Southwest quarter;
Thence leaving said West line, N 00°18'05" E 101.26 feet, along the West line of the Southeast quarter of the Northwest quarter of said Section 1, to a point on the South Right-of-Way line of I-10, as shown on the Right-of-Way plans prepared by the State of Arizona Department of Transportation Highway Division, Project No. I-10-2(39), Drawing No. D-7-1-756;
Thence leaving said West line, S 89°21'03" E 252.86 feet, along said South Right-of-Way line, to the beginning of a 7,839.44 foot radius curve to the left;
Thence along said curve and continuing along said South Right-of-Way line, 1,072.90 feet, through a central angle of 07°50'29", to a point on the East line of said Northwest quarter;
Thence leaving said South Right-of-Way line, S 00°02'51" W 1,703.68 feet, along said East line of the Northwest quarter and said East line of the Southwest quarter, to the **Point of Beginning**.

Containing 2,201,988 square feet or 50.5507 acres, more or less.

See attached exhibit "A".

REGISTERED LAND SURVEYOR
CERTIFICATE NO.
36326
RICHARD A
STOCKMAN
Date Signed 3-28-08
ARIZONA, U.S.A.

EXPIRES: 6/30/2010

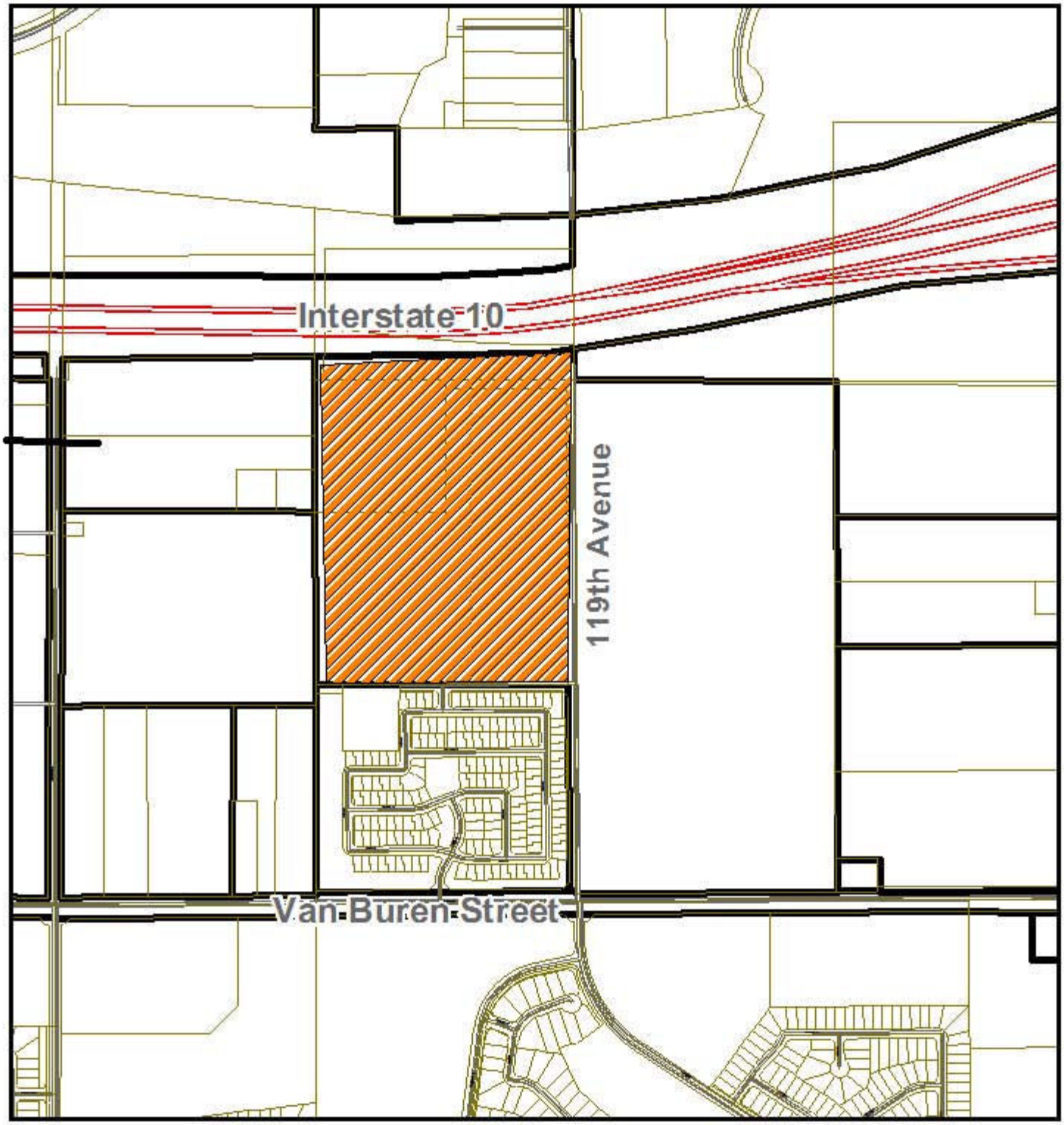


W R G
DESIGN INC.
9977 N. 90th Street Suite #350 Scottsdale, AZ 85258
Tel. 602.977.8000 Fax. 602.977.8099
PLANNERS • ENGINEERS • LANDSCAPE ARCHITECTS • SURVEYORS

EXHIBIT "A"

AVONDALE SPECTRUM
CITY OF AVONDALE, ARIZONA

PROJECT NO.	7130LLP
DATE:	03/28/08
BY:	BK2
SCALE:	NTS
SHEET NO.	2 OF 2



Application PL-11-0052

Avondale

Subject Property

DEVELOPMENT SERVICES

SUBJECT:
Public Hearing and Ordinance 1463-611– Zoning Reversion for Avondale Marketplace (PL-11-0048)

MEETING DATE:
June 20, 2011

TO: Mayor and Council

FROM: Sue McDermott, Development Services Director/City Engineer (623) 333-4211

THROUGH: Charlie McClendon, City Manager (623) 333-1015

REQUEST: Hold a public hearing and adopt an Ordinance reverting the zoning of the Avondale Marketplace Planned Area Development (PAD) to Agricultural (AG).

PARCEL SIZE: Approximately 54.53 acres

LOCATION: Northwest corner of Avondale Boulevard and McDowell Road (Exhibits A and B)

APPLICANT: City of Avondale

OWNER: Multiple Owners: CML-AZ Avondale LLC, Rayroad LLC, and QFW Group LLC

BACKGROUND:

The subject property was annexed into the City on February 21, 2006 and subsequently rezoned from AG (Agricultural) to PAD (Planned Area Development) on March 20, 2006 (Exhibits C, D, and E). The Avondale Marketplace PAD Development Plan allowed for a horizontally integrated mixed-use development, including parcels devoted to retail, office, mini-storage, and high density residential uses.

A Master Site Plan for the commercial portions of the Avondale Marketplace PAD was approved by the City Council on March 17, 2008. The site plan expired in 2010 before any development occurred on the site.

The PAD was originally set to expire on March 20, 2008 because, at that time, the initial validity period for PAD's was two years. The initial validity period for PAD's was increased to three years in March 2009. A one-year time extension was approved by the City Council at the February 4, 2008 regular meeting, keeping the PAD valid through March 20, 2009. A second one-year time extension for the Avondale Marketplace PAD was approved by the City Council on August 10, 2009, keeping the PAD valid through March 20, 2010. Lastly, a third one-year time extension was approved by the City Council on May 3, 2010, keeping the PAD valid through March 20, 2011.

On March 20, 2011, the PAD Development Plan expired before development of the property occurred. In the months prior to the expiration, the current property owners were made aware of the upcoming expiration and opted against pursuing a fourth (and final) one-year extension of the PAD as allowed by the Zoning Ordinance. In conversations with staff, several of the owners of land in the PAD indicated that they would not proceed with another extension since it is highly unlikely that any development could occur on the property within the next 12 months. On April 26, 2011, each of the three property owners in the Avondale Marketplace PAD (addresses obtained using Maricopa County Assessor records) were mailed a certified letter stating that the City Council would hold a public hearing to consider reverting the PAD zoning of the property back to AG on June 20, 2011.

The letters to Rayroad LLC and CML-AZ Avondale LLC were delivered successfully. The letter to QFW Group LLC was returned undeliverable; however, the copy of the letter which was emailed to a representative of QFW Group was received. None of the three property owners has indicated any opposition to this City-initiated request to revert the zoning of the Avondale Marketplace PAD.

The property is designated by the General Plan Land Use Map as Mixed Use. The Mixed Use designation provides for a mix of high intensity uses with a retail commercial emphasis. This designation may include neighborhood and community retail, residential (not more than 45 percent of the site area), hotel/motel, and employment uses. Additionally, the property is located within the Freeway Corridor Specific Plan area with a land use designation of Mixed Use.

SUMMARY OF REQUEST:

This is a City-initiated request to amend the zoning map to revert the zoning classification from PAD back to the previous zoning, Agricultural (AG).

Section 603.D of the Zoning Ordinance requires that development within a PAD commence within an established time period or else the zoning will expire. If the original time condition or subsequent extensions expire without development occurring, the PAD zoning is subject to reversion to the previous zoning. On April 21, 2011, the Avondale Marketplace PAD expired before development could occur on the property a final one-year time extension was not requested. The City Council may now pursue a zoning reversion in accordance with the procedure outlined in Zoning Ordinance Section 6.

The current property owners did not wish to pursue a time extension for this PAD and have not indicated any opposition to this reversion request.

PARTICIPATION:

Public notifications are not required for PAD Reversions.

PLANNING COMMISSION ACTION:

The Planning Commission does not review PAD Reversions.

ANALYSIS:

The subject property was rezoned from AG to PAD on March 20, 2006 and was conditioned to expire on March 20, 2008 unless development had commenced. In accordance with Zoning Ordinance Section 6, one-year extensions were granted in 2008, 2009, and 2010 to keep the zoning valid through March 20, 2011. However, development of the first phase did not commence prior to March 20, 2011 and the PAD expired.

In the months leading up to the expiration date, the property owners were aware of the pending expiration and chose not to request a final one-year extension of the time condition. As a result, the owners were notified by certified letter, per Section 603.D.4 of the Zoning Ordinance, and by email, that the City Council would hold a public hearing to consider whether to revert the zoning on the property back to AG on June 20, 2011. The property owners have not expressed any opposition to staff regarding this reversion.

Conclusion:

Staff recommends approval of the request to revert the zoning on the property to its prior zoning classification of AG in accordance with the procedures outlined in Zoning Ordinance Section 6.

FINDINGS:

1. The property was zoned to PAD on March 20, 2006, conditioned upon commencing development of the first phase of development within two years, or March 20, 2008.

2. Three one-year extensions were granted by the City Council, in 2008, 2009, and 2010 respectively, to extend the validity of the PAD through March 20, 2011.
3. Commencement of the first phase of development did not occur prior to March 20, 2011.
4. The property owners were aware of the pending expiration and chose not to pursue a final one-year time extension.
5. Section 603 of the Zoning Ordinance provides for the City Council, at its sole discretion, to revert the zoning on the property to its previous zoning classification after expiration of the time condition to commence development.
6. The previous zoning classification of the property was Agricultural (AG).

RECOMMENDATION:

Staff recommends that the City Council adopt an ordinance **APPROVING** application PL-11-0048, a request to revert the zoning of the expired Avondale Marketplace PAD to Agricultural (AG).

PROPOSED MOTION:

I move that the City Council accept the findings and **ADOPT** the Ordinance approving application PL-11-0048, a request to revert the zoning of Avondale Marketplace from Planned Area Development (PAD) to its previous zoning classification of Agricultural (AG).

ATTACHMENTS:

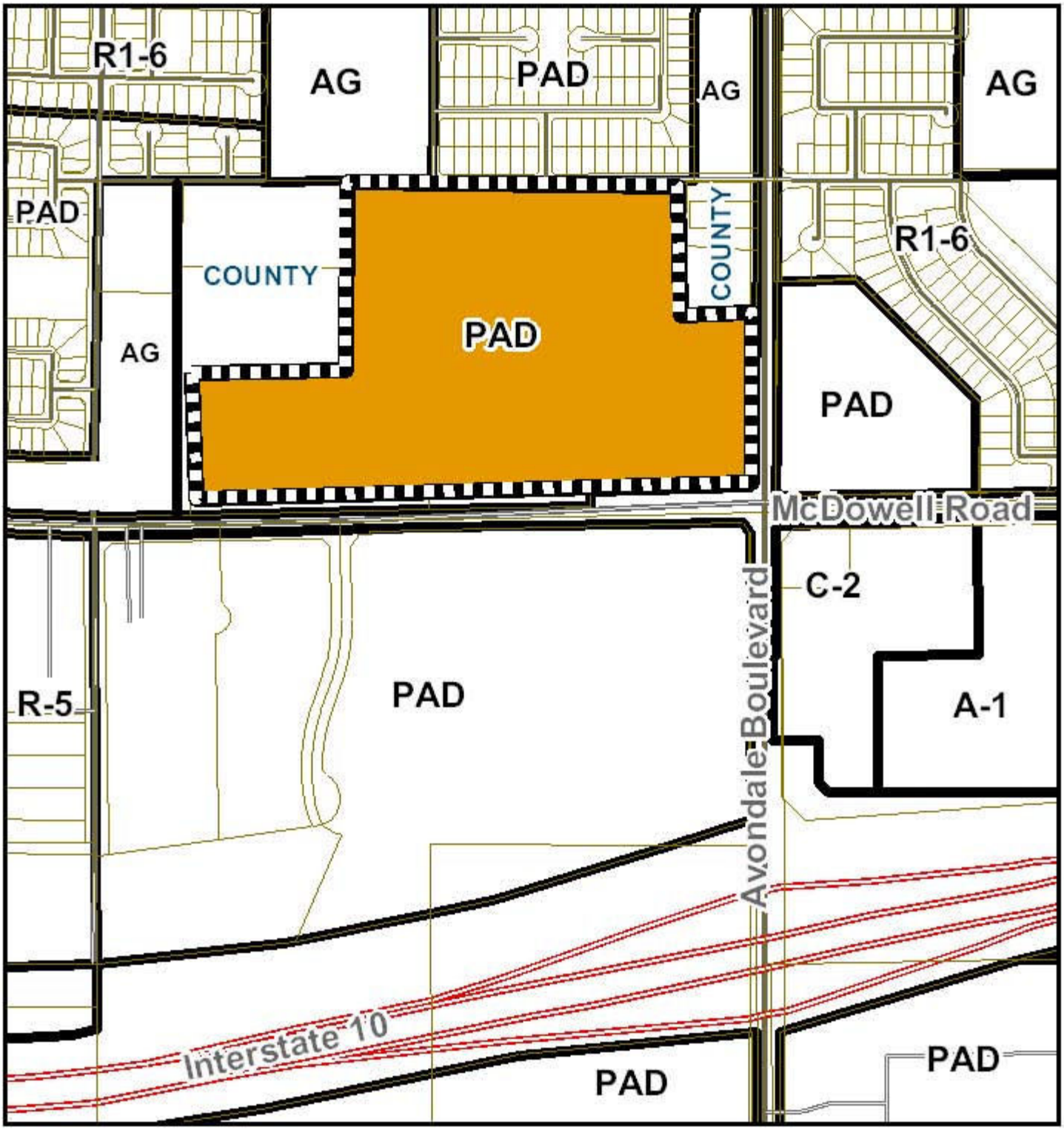
Click to download

- Exhibit A - Zoning Vicinity Map
- Exhibit B - Aerial Photograph
- Exhibit C - Expired Avondale Marketplace PAD
- Exhibit D - Ordinance 1174-306, approving the Avondale Marketplace PAD in March 2006
- Exhibit E - Excerpt from City Council Minutes, Regular Meeting of March 20, 2006
- Ordinance 1463-611

PROJECT MANAGER:

Ken Galica, Planner II (623) 333-4019

Exhibit A

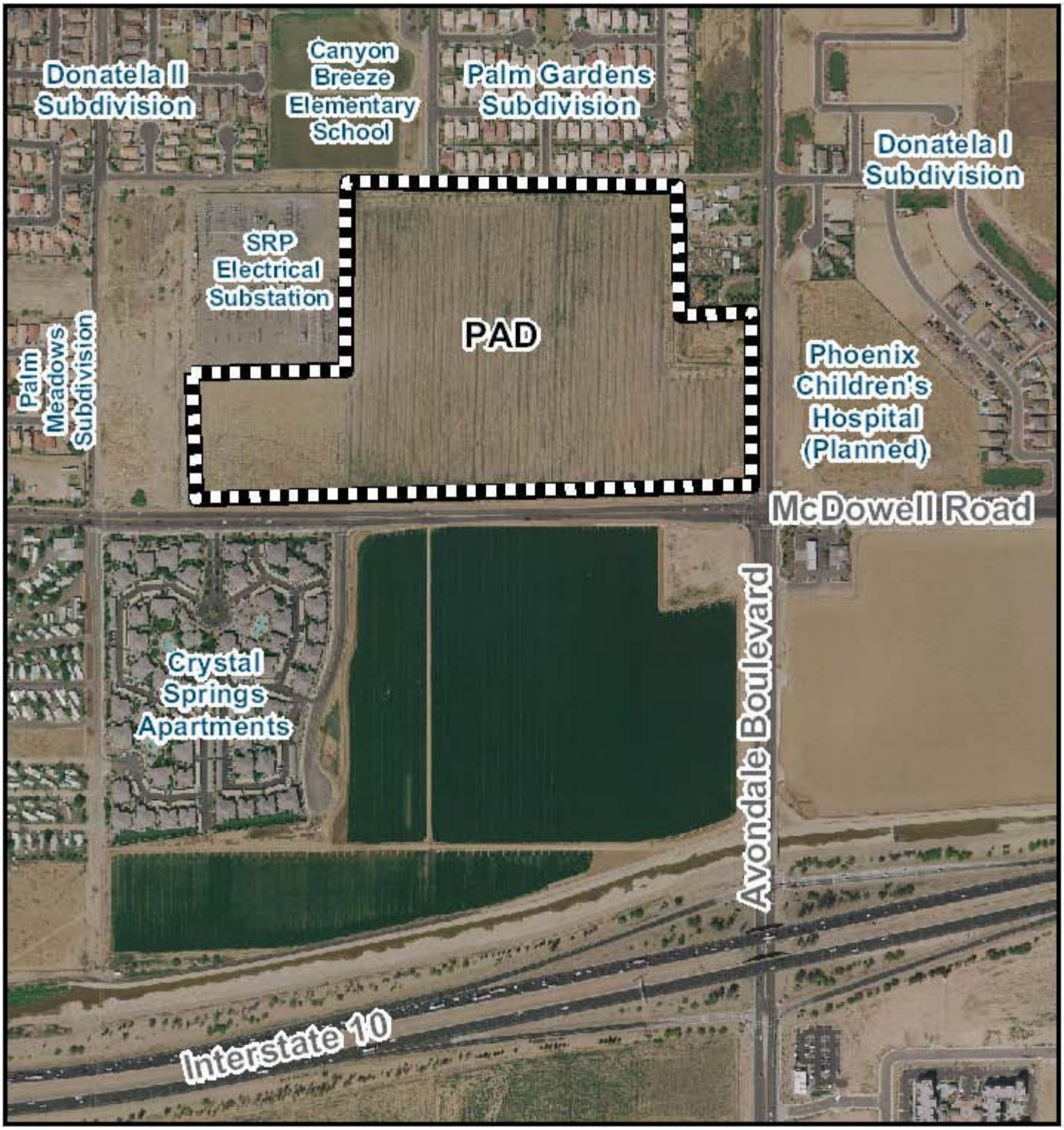


Zoning Vicinity Map

Avondale

Subject Property

Exhibit B



Aerial Photograph

Subject Property

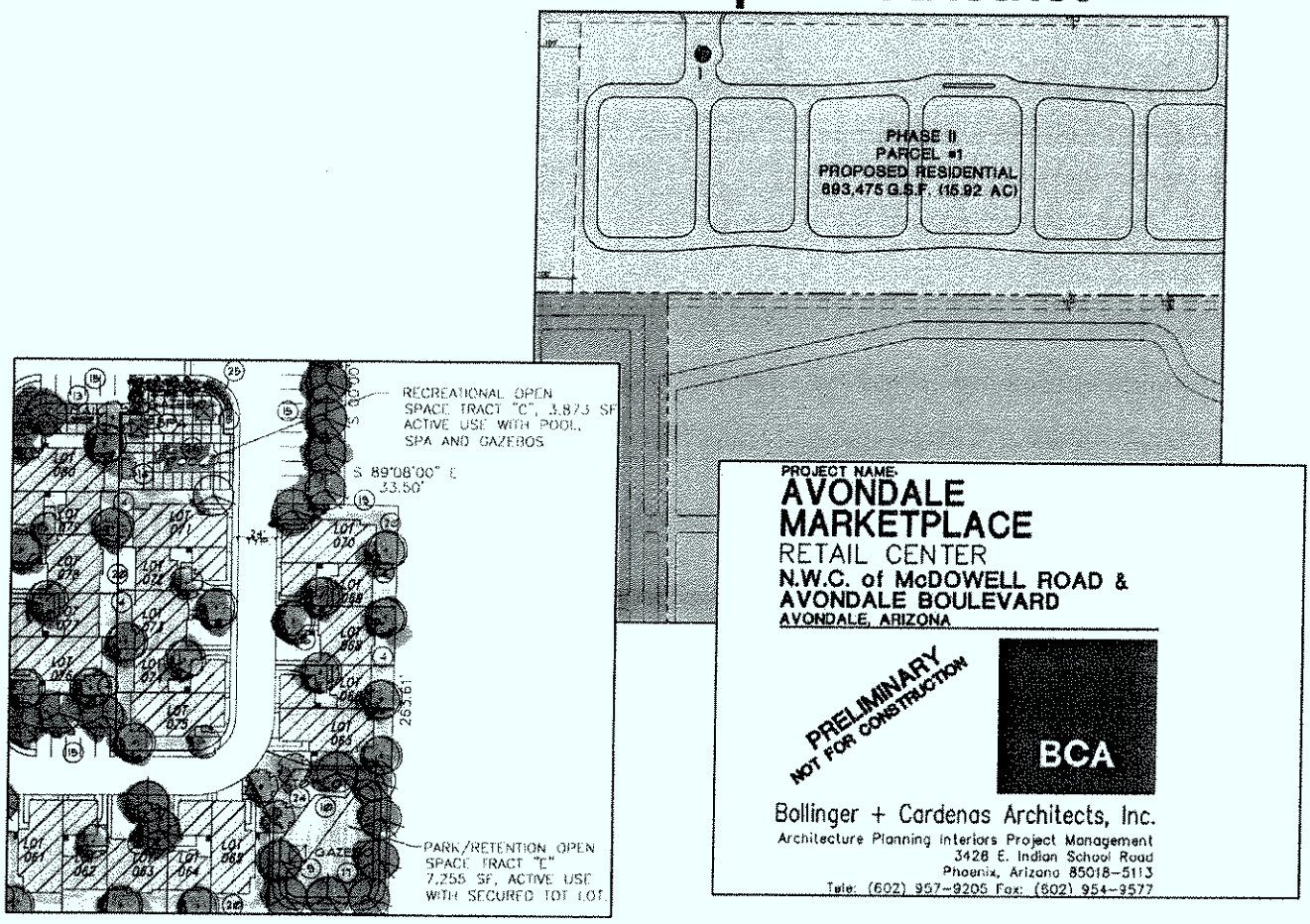
EXHIBIT C

Avondale Marketplace

Avondale, AZ

NWC Avondale Boulevard and McDowell Road

Planned Area Development District



February 9, 2006

Prepared by:
Felipe A. Zubia, AICP
Beus Gilbert PLLC
4800 N. Scottsdale Rd., #6000
Scottsdale, AZ 85251

Tel: 480-429-3000
Fax: 480-429-3100

Prepared for:
Lewis Patrick
Patrick Properties
P.O. Box 14136
Scottsdale, AZ 85267

Tel.: 480-905-9190
Fax: 480-905-9180

CITY OF AVONDALE
PLANNING AND
FEB 10 2006
BUILDING SERVICES
DEPARTMENT

Z04-12

\\BG-Storage\Public\4088e\Clients\73121-002 (Patrick Properties)\5th Submittal\PAD Narrative5 Cover.doc

TABLE OF CONTENTS

Planned Area Development District — Page

Introduction
- Project Team 3
- Location 4
- Existing and Proposed Zoning 4
- Surrounding Land Uses, Zoning and Existing Conditions 4

Conformance with Plans
- Consistency with the General Plan and Specific Plan 5
- Boulevard Streetscape 6

Project Description
- Overall Description 7
- Data Table 7
- Master Site Plan Approval 7
- Flood Zone Determination 7

Proposed Land Use Development Map
- Proposed Land Use Development Plan 8
- Traffic Analysis (under separate cover) 8
- Project Phasing 8

Commercial and Office Sub-areas Criteria 9
- Allowed Uses
- Development Standards
- Architectural Design Criteria
- Site Design Criteria
- Landscaping, Pedestrian Open Space and Amenities Criteria
- Infrastructure
- Miscellaneous Criteria
- Sign Criteria

Residential Sub-area Criteria 21
- Allowed Uses
- Development Standards

Residential Design Criteria ..... Exhibit F
- Architectural Design Criteria
- Site Design Criteria
- Landscaping, Pedestrian Open Space and Amenities Criteria
- Infrastructure

APPENDIX

Exhibit A – Vicinity Map 23
Exhibit B – Photo Location Map 24
Exhibit C – Legal Description 25
Exhibit D – Aerial Photograph/Surrounding Zoning Map 26
Exhibit E – Proposed Land Use Development/Phasing Schedule Map 27
Exhibit F – Residential Narrative Description and Design Criteria 28

Project Team

Location: NWC Avondale Boulevard & McDowell Road	**Acres:** 54.53 Gross acres; 51.42 net acres
Submitted to: City of Avondale Connie Randall 11465 West Civic Center Drive Avondale, Arizona 85323 623-478-3333 623-478-3824 FAX Email: Crandall@avondale.org	**Prepared for Developer:** Patrick Properties P.O. Box 14136 Scottsdale, Arizona 85267 480-905-9190 480-905-9180 FAX Contact: Michelle Sivertson Email: michelle@patrickproperty.com
Owner: RayRoad, LLC P.O. Box 14136 Scottsdale, Arizona 85267 480-905-9190 480-905-9180 FAX Contact: Lewis E. Patrick michelle@patrickproperty.com	**Applicant:** Beus Gilbert PLLC 4800 North Scottsdale Road Suite 6000 Scottsdale, Arizona 85251 480-429-3002 480-429-3100 FAX Contact: Paul E. Gilbert, Esq. Email: fezubia@beusgilbert.com
Architect: Bollinger & Cardenas Architects, Inc. 3428 E. Indian School Road Phoenix, AZ 85018 (602) 957-9205 (602) 954-9577 FAX Contact: Boris Gaedtke Email: bgaedtke@bcaarch.com	**Project Engineer:** DRW Engineering, Inc. 10320 W. McDowell Road, Suite K1136 Avondale, AZ 85323 623-478-8800 623-478-8841 FAX Contact: Debbie Rowe Email: drowe@drwengineering.com
Residential Development: Developer: Greenlight Realty Contact: Ryan Harris Architect: Sherbondy Art & Architecture 5118 N. 9th Avenue Phoenix, AZ 85013 (602) 246-2002 (602) 242-2264 FAX Contact: Don Sherbondy Email: designstudio@cox.net	**Traffic Engineer:** Kirkham - Michael 9201 N. 25th Avenue # 150 Phoenix, AZ 85021 602-328-6592 602-944-6592 FAX Contact: Ashish Egrawal Email: aagrawal@kirkham.com
Landscape Architect: TBD	**Submitted:** March 30, 2005 August 8, 2005 December 02, 2005 February 9, 2006

Property Description

Location, Boundaries and Size

The proposed development is located at the NWC of Avondale Boulevard and McDowell Road. The property is bounded on the south by McDowell Road, on the east by Avondale Boulevard, on the north by Palm Lane and on the west to northwest by the SRP electrical substation. A Vicinity map is provided as Exhibit A and a Photo Location map is provided as Exhibit B. The project encompasses approximately 54.53 gross acres. A Legal Description is provided as Exhibit C.

The subject site is not annexed. However, A request for annexation of the subject property is pending with the City of Avondale. The request for annexation will be heard by the Council prior to the request for rezoning.

Existing and Proposed Zoning

The Property is currently vacant and is zoned Rural-43 under Maricopa County jurisdiction. The purpose of this request is to rezone the property from its current designation to allow for a Mixed-Use Planned Area Development District (PADD). This would allow for a mixed development that would accommodate neighborhood retail, residential and office uses.

Surrounding Land Uses, Zoning and Existing Conditions

To further assist in reviewing this proposal, an Aerial and Surrounding Zoning Map is provided as Exhibit D. This Exhibit illustrates the existing conditions on-site and the surrounding development.

North: The property, Palm Gardens, is developed as single-family residential homes with a PADD zoning designation. The typical lot size in this development is 6,000 square feet (55' x 110').

South: The property to the south is zoned PADD. Although most of the property south of the subject site is currently vacant, a portion of this property has been developed as multi-family residential.

East: To the east is zoned C-1 and R1-6, known as Donatela. The C-1 is currently vacant and the R1-6 is under construction with a typical lot size of 7,300 square feet (63' x 116'). At the northeast corner of the subject property, there are 3 parcels zoned Rural-43. These parcels will remain under County jurisdiction.

West: The property to the west is zoned Rural-43. This property is developed as an SRP electrical substation. Approximately 580' east of the west property, a 30' SRP electrical easement traverses Parcels 3 and 4. No structures are proposed or allowed by SRP within this easement.

Conformance with Plans

Consistency with the City Initiated General Plan Amendment

Mayor and City Council recently approved the City initiated General Plan amendment for the property from Commercial to Mixed-Use. Referring to the General Plan, the following definition of the Mixed Use Land Use designation is provided:

> ***Mixed Use**: This use provides for a mix of high intensity uses with a retail commercial emphasis. This designation may include a maximum of 45% residential use. Mixed uses may include neighborhood and community retail, residential, hotel/motel, and employment.*

Specifically, the General Plan sets forth the objective to "encourage mixed-use development that provides nearby "captive" markets for retail uses." In order to continue to participate in these economic development efforts, the General Plan further states, that new retail developments should be strategically located near potential markets within the City. This proposed development meets this objective and satisfies these policies.

As indicated above, this development will increase the City's sales tax revenues by providing employment and retail services to both residents and visitors. This development will also provide a residential element, which will allow for a truly mixed-use development where individuals can live, work and shop.

The proposed development further meets the City's policy to encourage mixed-use development that provides nearby "captive" markets for retail uses. The proposed development will accommodate neighborhood retail, office, residential, and business park uses. Therefore, it is indeed classified as a mixed development. Furthermore, the proposed development is strategically located at the corner of two arterial streets.

Consistency with the Freeway Corridor Specific Plan (the "Plan")

The subject property is also located within the boundaries of the City's Freeway Corridor Specific Plan. The General Plan indicates that the goal for this area is to provide employment opportunities for the City's residents as well as to contribute to the City's economy and to provide services to the residents and businesses. The proposed development accomplishes these goals.

The Corridor is viewed both as a place for employment and for residence. Because of its accessibility to other metropolitan area activity centers via Interstate 10 ("I-10"), this vicinity is being planned for maximum orderly capacities in terms of the jobs it may accommodate and the people it may house.

The proposed development meets the Plan's goal and objective to encourage the full spectrum of regional and community services, employment opportunities, and residential uses to establish a "destination" location where people can live in close proximity to their work. Urban design standards and concepts established by the Plan will serve to make the Corridor a distinctive experience and setting.

The Avondale Freeway Corridor, throughout this Specific Plan, has been referred to as an area that is appropriate for mixed land use development and the proposed development will serve to accomplish this objective.

Over time, the Freeway Corridor area is expected to function as the economic heart of the City of Avondale. The proposed development helps to achieve this goal by providing office uses, residential uses, retail shopping uses and entertainment as set forth in the Plan.

Boulevard Streetscape

One of the objectives of the Freeway Corridor Plan is, in part, "to establish a distinctive image to the Corridor and the City of Avondale". To carry out this objective, the proposed development will provide increased right-of-way landscaping improvements as required by the City. The Southern Live Oak shall anchor the Boulevard theme.

The "Boulevard" streetscape concept will be comprised of consistent and repetitive use of the Southern Live Oak and complementary landscape materials. Pedestrian circulation will also be upgraded by providing wide, shaded sidewalks separated from the street by landscaping and by specially paved pedestrian street crossing. The Boulevard elements will be designed to enhance pedestrian circulation as well as comfort to promote a "pedestrian-friendly" environment. Increase right-of-way landscaping to accomplish the boulevard theme will be provided as required by the City.

Project Description

Overall Description

The purpose of this request is to rezone the property from its current designation to allow for a mixed-use Commercial Planned Area Development District (PADD). This would allow for a mixed development that would accommodate neighborhood retail, residential and office. This proposal is in conformance with the City's proposed General Plan amendment. Avondale Marketplace is located within the boundaries of the City's Freeway Corridor Specific Plan and it is compatible and in conformance with it as well.

Data Table

	Gross Acres	Right-of-Way	Net Acres
Acreage	54.53	2.11	51.42

Master Site Plan and Site Plan Review

A Master Site Plan for the Commercial/Office development shall be processed and approved by Council following zoning approval. Master Site Plans shall encompass a minimum of 10 acres. Thereafter, each individual Commercial/Office site may process an individual site plan for administrative review and approval.

Flood Zone Determination

The subject property is located within flood zone "X", based on FIRM maps numbers 04013C2085F and 04013C2080H.

Proposed Land Use Development Map

Proposed Land Use Development Map

The developer plans to incorporate major retail anchors, ranging from 30,000 to 100,000 square feet, with several additional retail shops and pads. Major retail anchors in excess of 100,000 square feet are permitted with a Conditional Use Permit. As a mixed-use development, Avondale Marketplace also includes a high-end attached single-family residential component. A copy of the Proposed Land Use Development Map is provided as Exhibit E.

Traffic Analysis

A Traffic Analysis for Avondale Marketplace has been provided with this submittal. As requested by staff, the Traffic Analysis utilizes the City of Avondale traffic counts.

Project Phasing

The project-phasing schedule is not definite however, immediately following Council approval it is our intent to proceed with one or two master site plan approvals for all the Commercial/Office parcels. Master site plans for the Commercial/Office Parcels shall be a minimum of 10 acres. The preliminary plat for the single-family residential will follow the first Commercial/Office site plan.

PHASING SCHEDULE				
Phase	Parcel #	Use	Master Site Plan	Building Plans
I	3 and 4	Commercial/Office	Spring 2006	Spring 2006
I	2, 3 and 4	Perimeter Streets	Spring 2006	Spring 2006
II	1	Residential	Summer 2006	Summer 2006
III	2	Commercial/Office	Spring 2006	Fall 2006

The associated off-site infrastructure in McDowell and Avondale Boulevard adjacent to the PAD will be installed as part of Phase I.

Commercial and Office Sub-Area Criteria

Allowed Uses

Referring to Exhibit E, Parcels 2, 3 and 4 constitute the Commercial Office sub-area. This area will allow various commercial and office land uses listed below provided all uses are indoor and within enclosed buildings and no single-user shall be in excess of 100,000 square feet of gross floor area.

Principally Permitted Uses – The following uses are authorized:

1. Retail sales of new merchandise within enclosed buildings;
2. Personal services:
   a. Barber shops, nail salons, beauty salons, tanning salons;
   b. Day Spa (which provides a variety of personal services such as hair styling, manicures and pedicures, makeup, facials, tanning, massage, and other related services) excluding Sexually Oriented Businesses and tattoo parlors;
3. Medical, dental, or health offices;
4. Child care center;
5. Music or dance schools;
6. Banks and financial institutions;
7. Full service restaurants, delis, coffee shops, and similar eating establishments;
8. Alterations, Tailoring;
9. Professional and administrative offices;
10. Employment agencies excluding day labor centers;
11. Veterinary hospital, office, and clinic, excluding animal boarding;
12. Schools and educational institutions;
13. Video and or music CD/DVD rental or sale.

Permitted Uses subject to Conditions – The following uses are allowed subject to the listed conditions:

1. Auto leasing:
   a. Not more than 10 vehicles stored on site;
   b. Lease vehicles shall be stored to the rear of the main anchor buildings;
2. Mini-Storage:
   a. Only located on parcel 3;
   b. No outdoor or vehicle storage;
3. Health and exercise centers:
   a. Maximum usable square footage of 3,000 square feet.
4. Laundry, cleaning, and dry cleaning establishments, limited as follows:

a. Maximum of one thousand (1,000) square feet of floor area to be occupied by or devoted to machinery to be used for laundry, cleaning, dyeing, and finishing work;
b. Retail service to individual customers only and no wholesaling of any commodity or service shall be permitted.

5. Drive-Thru facilities:
   a. Pick-up window shall be incorporated into the primary building through the use of a canopy;
   b. Pick-up window shall not face Avondale Blvd. or McDowell Rd.;
   c. All drive-thru facilities shall be reviewed and approved concurrent with the master site plan;
   d. A minimum of 75 feet of vehicle stacking measured from the menu board shall be provided;

Permitted Uses, subject to a Conditional Use Permit – The following uses may be allowed subject to Section 108, Conditional Use Permits, of the Avondale Zoning Ordinance:

1. Health and exercise centers greater than 3,000 square feet of usable floor area;
2. Any single retail use that is greater than one-hundred thousand (100,000) square feet of gross floor area;
3. Indoor Commercial/Entertainment such as Ice Skating, Roller Skating, Batting Cage, Bowling Alley, and Driving Range;
4. Automotive Supply Store, indoor.
5. Churches or similar places of worship;
6. Technical School or business school.

Accessory Uses – The following uses are allowed as accessory uses directly related to an approved use:

1. Outdoor Dining
2. ATM (Automated Teller Machine)
3. Accessory buildings, structures and uses customarily incidental to an approved use

Prohibited Uses – The following uses are prohibited:

1. Auto diagnostic, lube and tune, auto service, auto repair, auto body, or any other similar automotive use;
2. Sexually Oriented Businesses;
3. Bar, tavern, cocktail lounge, excluding restaurants, delis, or cafés;
4. Automatic, full service, or self service carwashes;
5. Car sales, new or used;
6. Day labor hiring center;
7. Gas service station;

8. Hotel or motel;
9. Self service Laundromat;
10. Liquor stores;
11. Office warehouse;
12. Outdoor display, except through a Temporary Use Permit and outdoor uses, excluding outdoor dining;
13. Shooting ranges;
14. Any use not expressly permitted herein.

Development Standards

Development standards for the Commercial/Office development are provided below.

Standard	Commercial/Office Parcels
Minimum Lot Width	None
Minimum Lot Depth	None
Maximum Lot Coverage	None
[+]Maximum Height	30'
McDowell Road Setback to Building/Parking	30'/40'
Avondale Boulevard Setback to Building/Parking	25'/25'
Interior Setback	None
Building Setback from a Residential Use	25'
Minimum Side Yard Setback – Building	0'
Minimum Rear Yard Setback	0'

Lighting

Exterior lighting shall be consistent throughout the project area and shall comply with the City of Avondale Outdoor Lighting Ordinance. All lighting shall be fully shielded, directed down, and have a maximum 1-foot candle at the property line. A photometric plan shall be provided with the Master Site Plan application. Additionally, the following standards shall apply:

[+] Maximum height may be exceeded by not more than 5' for parapet. Additionally, architectural embellishments may project up to 40' not used for human occupancy.

- Accent lighting of selected architectural, landscape and/or hardscape features will be allowed and is encouraged. Said lights shall be fully shielded.
- Exterior site lighting fixtures will be located and oriented to focus light inward from the residential parcel, Avondale Boulevard and McDowell Road.
- All primary light fixtures shall be metal halide
- The design of lighting fixtures and their structural support shall be of a scale and architectural design compatible with on-site buildings.
- Fixtures that illuminate large areas from a single source are prohibited.
- Pedestrian scale lighting features shall be provided in areas designed for pedestrian activities such as plazas, courtyards, pathways and seating areas, but excluding parking only areas. Such pedestrian lighting fixtures will complement the general architectural style of the development.
- The use of decorative wall-mounted sconces or light fixtures is encouraged.
- Exterior building lighting for egress and/or security will be located and oriented to focus light downward over egress and delivery doors.
- Bases for pole-mounted lighting shall be concrete and shall be integrally colored to match the shopping center.

Screening

Where screening is required by this document, a combination of elements shall be used including solid walls, berms, and landscaping. All screening, including parking lot, trash enclosure, loading and utility screening shall be architecturally compatible with the adjacent building in terms of materials and colors. Trash enclosures shall be sited away from project entrances and major circulation routes. In conformance with the Freeway Corridor Specific Plan, screen walls shall not be used for more than 25 percent of the screening along McDowell Road or Avondale Boulevard.

Parking

All development shall comply with the parking requirements, identified in Section 804 of the Zoning Ordinance. Appropriate street dedications will be provided as required by the City. A minimum of 15% of any parking area adjacent to McDowell Road shall be landscaped. Shopping cart corrals in parking lot areas shall be designed in a complementary fashion to the building they serve.

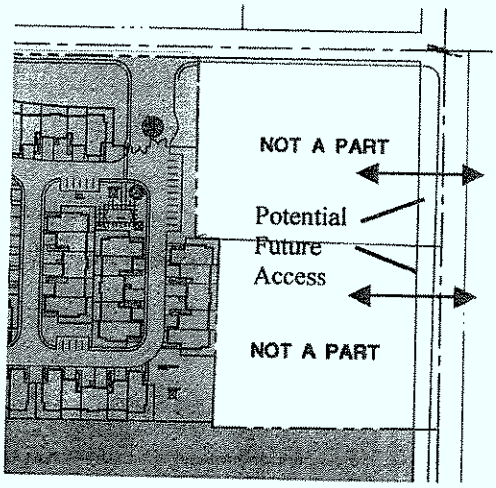
Buffers and Landscaping

The Commercial and Office parcels of Avondale Marketplace shall provide a 25' landscape buffer directly adjacent to Parcel 1, the residential parcel. No Parking shall be allowed in this buffer.

The development has been thoughtfully designed so that the commercial and office uses are easily noticeable and accessible from the two arterial streets. Further the commercial development on Parcel 3 has been designed to screen the existing SRP Substation from Avondale Boulevard, McDowell Road and the future office development on Parcel 4.

Exception Parcel Access

Future access to property outside Avondale Marketplace at the northeast portion of the site will be provided via Avondale Boulevard.



Architectural Design

The architectural design, including color and material palettes, for the Commercial and Office sub-area shall be reviewed and approved with a Master Site Plan. Architectural design shall be consistent with the following architectural elements:

- No service door, bay or loading area shall front onto Avondale Boulevard or McDowell Road.
- For all buildings at least two of these elements shall repeat horizontally. Buildings with facades greater than 100 feet in length shall include several of the elements listed below, repeated at appropriate intervals, either horizontally or vertically:
  - Color change. Recognizable, but not strongly contrasting.
  - Texture change.
  - Material change.
  - Architectural variety and interest through a change in plane such as offsets, reveals, archways or projecting ribs.

- Wall plane projections or recesses.

- Variations in rooflines or parapets shall be used to reduce the scale of the buildings. Roof size, shape, material, color and slope shall be coordinated with the scale and theme of the building.
- Service and exit doors shall be recessed and integrated into the architecture of the elevations.
- Reduction of building mass shall be achieved by using a combination of the following techniques:
  - Variation in the rooflines and form.
  - Use of ground level arcades and covered areas.
  - Use of protected and recessed entries.
  - Use of vertical elements on or in front of expansive blank walls.
  - Use of pronounced wall plane offsets and projections.
  - Use of focal points and vertical accents.
  - Inclusion of windows on elevations facing streets and pedestrian areas. Retaining a clear distinction between roof, body and base of a building.
- Roof lines, relative building heights, orientation of entrances and other major architectural elements of the buildings shall be designed within the context of the overall PADD. Building design shall complement the surrounding area, with contrast encouraged where appropriate or beneficial to the overall development.
- Service entries, site-mounted equipment, trash containers and other ancillary structures shall be screened from view, both from adjacent properties and surrounding streets.
- All buildings shall be designed and constructed so that all four sides of a building shall receive consistent architectural treatment.
- Expansive vertical surfaces shall be modulated or designed with offsets to reduce the appearance of scale.
- Any accessory buildings, enclosures, carports, and equipment, whether attached or detached from the principal building shall be of similar compatible design and materials as the principal building.
- The design of service and loading areas shall be designed as an integral part of the building architecture.
- Any roof access ladders shall be located inside the building.
- All roof drainage shall be interior roof drains.

Building Materials

The architectural design, including color and material palettes, for the Commercial and Office sub-area shall be reviewed and approved with a Master Site Plan. Building within the PADD shall be consistent with the following building materials:

- Primary buildings materials shall include: common clay brick; poured in place, tilt-up or pre-cast concrete provided that surfaces include scoring, texture or have a painted finish textured concrete or panels; stucco or EIFS (exterior insulated finish systems) type systems provided that finishes must be smooth or sand finish; integrally colored concrete block, smooth face and/or split-face block units; or other similar materials.
- All tilt or pre-cast concrete panels or smooth face block shall include methods for improving the design such as: additional color and texture, bays, windows, notched parapets, canopies, reveals, building wall undulation, corner windows, additional materials etc.
- Accent materials shall include: granite, marble, natural stone, block, brick, ceramic tile, treated wood, metal, or other similar materials.
- Roofs may be flat with parapet walls, or sloped with concrete tile, standing metal seam, or equivalent architectural materials.

The following building materials shall be prohibited:

- Exposed plain concrete block
- Exposed untreated plain concrete tilt
- Wood as a primary building material
- Corrugated metal
- Standing seam metal roofs
- Pre-engineered metal siding

Color Palette

The architectural design, including color and material palettes, for the Commercial and Office sub-area shall be reviewed and approved with a Master Site Plan. Buildings within the PADD shall be consistent with the following:

- Colors and materials should be used to create visual harmony within the PADD. The approved colors are as follows:

  - Primary building colors shall be desert hues and other "earth tones" muted shades of blues, greens, yellows, and reds found in the natural desert, and colors appearing in natural stone.
  - Accent colors on buildings shall complement the primary building colors and include combinations of desert hues, earth tones, muted shades of blues, yellows, greens, reds and colors found in natural stone. Brighter colors such as orange, red, blue, green, yellow, purple and similar colors may be used as accents on retail buildings as approved in the Site Plan review process.

Site Design

The site design for the Commercial and Office sub-area shall be reviewed and approved with a Master Site Plan. The Master Site Plan shall include a list of proposed uses. Any proposed uses requiring a Conditional Use Permit shall be reviewed and approved as part of the Master Site Plan. Unless otherwise modified by this document, the site design shall conform with the applicable City of Avondale Zoning Ordinance requirements, as amended from time to time. Parking canopies, if provided, shall be painted with complementary colors to the building it serves. Additionally, parking canopies shall not front onto McDowell Road or Avondale Boulevard.

Landscape Design

Landscaping shall meet or exceed the landscaping requirements set forth in Sections 2 and 6 of the Zoning Ordinance and the Freeway Corridor Specific Plan. All development in the commercial/office master plan shall comply with screening standards identified in Sections 2, 5 and 6 of the Zoning Ordinance as well as those identified in the Freeway Corridor Specific Plan.

The landscaping will provide for the "boulevard" streetscape for McDowell Road as required by the Freeway Corridor Specific Plan.

Infrastructure

Conceptual grading/drainage, water and sewer design shall be reviewed and approved as part of the Master Site Plan review and approval process. Water and Sewer for the Commercial Office sub-area shall be public. All infrastructure shall meet the City's requirements.

- Grading and Drainage

  The PADD site slopes from the northeast to the southwest. Preliminary grading and drainage plans will be submitted with the Master Site Plan. On-site retention basins will be designed and constructed as part of the development of each parcel or combination of parcels as approved in the Construction Plans.

- Water

  The site is served water with an 8-inch line in Palm Lane, a 16-inch line in Avondale Blvd., and a 16-inch line in McDowell Road, which extends across approximately 40% of the McDowell Rd. frontage. Additional water lines will be designed and constructed to serve individual parcels or combination of parcels as approved in the Construction Plans.

- Sewer

The site is served sewer with 10-inch and 12-inch lines in Palm Lane and a 21-inch line in McDowell Rd. The average daily sewer flows can be estimated based on the City of Avondale Engineering Design Standards Book. The exact sewer flows will not be known until Master Site Plan approval. Sewer lines will be designed and constructed as part of the development of each parcel or combination of parcels as approved in the Construction Plans.

- Fire Hydrants

Fire hydrants will be installed at spacing consistent with use and structures as required by building and fire codes. Additional fire hydrants and water lines may be required for individual parcels depending on the Master Site Plan approval. Domestic and fire flow requirements can not be calculated until Master Site Plan approval and specific users and square footages are known, however, the development of the site will meet the City of Avondale fire flow and supply requirements.

Miscellaneous

- Ownership and Maintenance

Parcel 2 will be governed by a set of Covenants, Conditions and Restrictions that will be utilized to facilitate cross-access, joint parking and drainage. The CC&R's will govern the maintenance responsibility and enforcement for all common and private areas.

Parcel 3, will be self-contained and will be responsible for retaining its own stormwater and providing for its own parking. The CC&R's will govern the maintenance responsibility and enforcement for all common and private areas.

Parcel 4, will be responsible for retaining its own stormwater and providing for its own parking however, a cross-access easement with Parcel 2 will be provided to facilitate internal circulation and reduce traffic on McDowell Road. The CC&R's will govern the maintenance responsibility and enforcement for all common and private areas.

Sign Criteria

These sign standards are proposed for the Commercial/Office development, Parcels 2, 3 and 4. A Comprehensive Sign Plan shall be reviewed and approved as part of the Master Site Plan prior to the issuance any sign permits for the Commercial/Office Development. The Comprehensive Sign Plan shall address the architectural design, letter style and color for all signs, which shall be uniform throughout the center and complementary to the approved building architecture.

- Justificication

This project is located at a major intersection and approximately ¼-mile north of Interstate 10. This property is strategically located to not only serve local residents but also to provide complementary retail support services to the regionally situated properties adjacent to I-10. These standards are less than what is anticipated on the Regional Commercial parcels on the south side of McDowell Road. These standards are intended to be complementary to the anticipated Regional Commercial signage anticipated south of McDowell Road.

The landlord shall approve all signs, in writing, prior to installation. Sign permits for design and location must be obtained from the City of Avondale prior to the installation of any sign.

- PARCEL 2

Free-Standing Signs

The following ground signs are the only ground signs permitted on Parcel 2. All monument signage shall provide illumination of copy and logos only, with routed out metal backgrounds.

1. Free-Standing Multi-Tenant signs. Three monument identification signs, with a minimum spacing between signs of 100', shall be allowed on Parcel 2 as follows: (An additional 2' in height may be allowed for architectural embellishments)

    a. Major Entry – Two 12' – 6" tall 75 square foot signs,
        i. one (1) on Avondale Boulevard and
        ii. one (1) on McDowell Rd.
    b. Minor Entry – One 10' – 6" tall 66 square foot sign,
        i. one (1) on McDowell Rd.

1. All signs to be located 1' behind property line out of traffic visibility perimeters.

2. All metal surfaces shall be painted to match the center colors.

3. All freestanding signs will incorporate the required base landscaping per City of Avondale Zoning Ordinance Requirements.

Parcel 2 Directional Signs

When required to assist the flow of traffic, (i.e. drive thru, exit, enter, etc.).

directional signs are permitted. Such signs shall not exceed 4.8 square feet in area or a height of 3 feet. Directional signs shall not identify businesses.

Parcel 2 Major Tenant Wall Signs

1. A Major store is defined as a tenant or owner with a building area exceeding 30,000 square feet.
2. A Major store will be allowed six (6) attached building signs for the South elevation. The maximum area allowed will be 1 square foot of signage per building foot frontage.
    a. A major tenant shall have a maximum height of 5' letters to identify the name of the business.
    b. Ancillary signs on the South elevation shall have a maximum copy height of 2'-0".

Parcel 2 Shop Tenants wall Signs

Shop tenants are defined as those tenants having leased area of less than 29,999 square feet.

1. Tenant shall have one wall sign per street frontage of individual interior illuminated pan channel letters mounted on the stucco fascia. Tenants with two street fronts may have a sign on each street front.

2. Wall signs shall use integral color 1/8" Plexiglas inserts with standard 3/4" trim cap. Trimcap and returns shall be dark bronze color (Mathews # 41-313). Returns to be five inches (5") deep.

3. Maximum and minimum copy heights are as follows:

Upper and Lower case letters (based on the upper case letter)	maximum 36" minimum 16"
All upper case letters	maximum 36" minimum 16"

Signs with two rows stacked shall have a maximum total height of 5' 0". Overall length of any sign not to exceed 80% of the leased frontage on which it is placed. The maximum individual letter, logo, or cabinet height shall not exceed 36" inches or 70% of the narrowest portion of the vertical fascia height on which it is placed.

4. Permanent signs.
   Wall signs: 1 square feet of sign area for each front foot of building.

5. Letter style and color shall be subject to City approval through the

Comprehensive sign plan.

6. Each sign package shall be subject to review and approval by the Developer/Landlord and the City of Avondale.

7. The overall length of any sign shall not exceed 80% of the leased frontage on which it is placed. The overall height not to exceed 70% of the narrowest portion of the vertical fascia height on which it is placed.

- PARCEL 3 and 4

Free-Standing Signs

a. Parcel 3 – One 6' tall 28 square feet monument sign.
    i. One (1)
b. Parcel 4 – One 6' tall 28 square feet monument sign.
    i. One (1)

Parcel 4 Office Tenants

Permanent Sign Area

Wall signs: 1 square feet of sign area for each foot of building frontage on the longest front. For all other building elevations, 1/2 square feet of sign area per building front.

i.e.: A building that has a 30' x 100' front will be allowed to use their 100 square feet of sign area on the length of the building that holds the 100 feet in length. The remaining other elevations will be allowed to utilize only ½ of their approximate building length for sign square footage. For example a 30' side elevation can have 15 square feet of signage. The main longest front of 100' can have 100' of square footage for signage.

Each sign shall be subject to review and approval by the Developer/Landlord and the City of Avondale.

Residential Sub-Area Criteria

Allowed Use

Referring to Exhibit E, Parcel 1 is proposed as a single-family attached residential project.

Principally Permitted Use – The following use is authorized:

1. Attached or detached Single-Family Residential
2. Multi-Family Residential for fee simple ownership

Permitted Uses subject to Conditions – The following uses are allowed subject to the listed conditions:

1. None

Permitted Uses, subject to a Conditional Use Permit – The following uses may be allowed subject to Section 108, Conditional Use Permits, of the Avondale Zoning Ordinance:

1. None

Accessory Uses – The following uses are allowed as accessory uses directly related to an approved use:

1. Accessory buildings, structures and uses customarily incidental to an approved use

Prohibited Uses – The following uses are prohibited:

1. All uses not specifically listed herein

Development Standards

A full discussion of the proposed residential development, along with identifying exhibits is provided as Exhibit F of this document.

Standard	Parcel 1 (Residential Parcel)
Acres	15.92
Maximum Density	8.5
Maximum Units	135
Housing Type	Rear Loaded Single Family (attached or detached) Multi-Family (condominium or attached town houses)
Parking	2 Car Garage/Unit
	1 visitor parking space for every two units.
Minimum Lot Width	27 feet
Minimum Lot Depth	70 feet
Maximum Lot Coverage	60%
Minimum Lot Area	1,900 Sq. Ft.
[1]Maximum height	30 feet
Setbacks	
Rear	7 feet
Front	3 feet
Side	0 feet for attached units 7 feet from any adjacent building
From single family use or district	15 feet for single-family (attached or detached) measured from property line. 50 feet for multi-family measured from property line
From Substation	100 feet, measured from substation property line

Architectural, Site and Development Criteria

A full discussion of the proposed residential development, along with identifying exhibits is provided as Exhibit F of this document. The residential project design shall comply with the provisions of Exhibit F.

[1] Maximum Height may be exceeded by not more than 5' for parapet or architectural embellishments.

APPENDIX
Exhibit "A"

Vicinity Map

VICINITY MAP

NWC Avondale Boulevard and McDowell Road

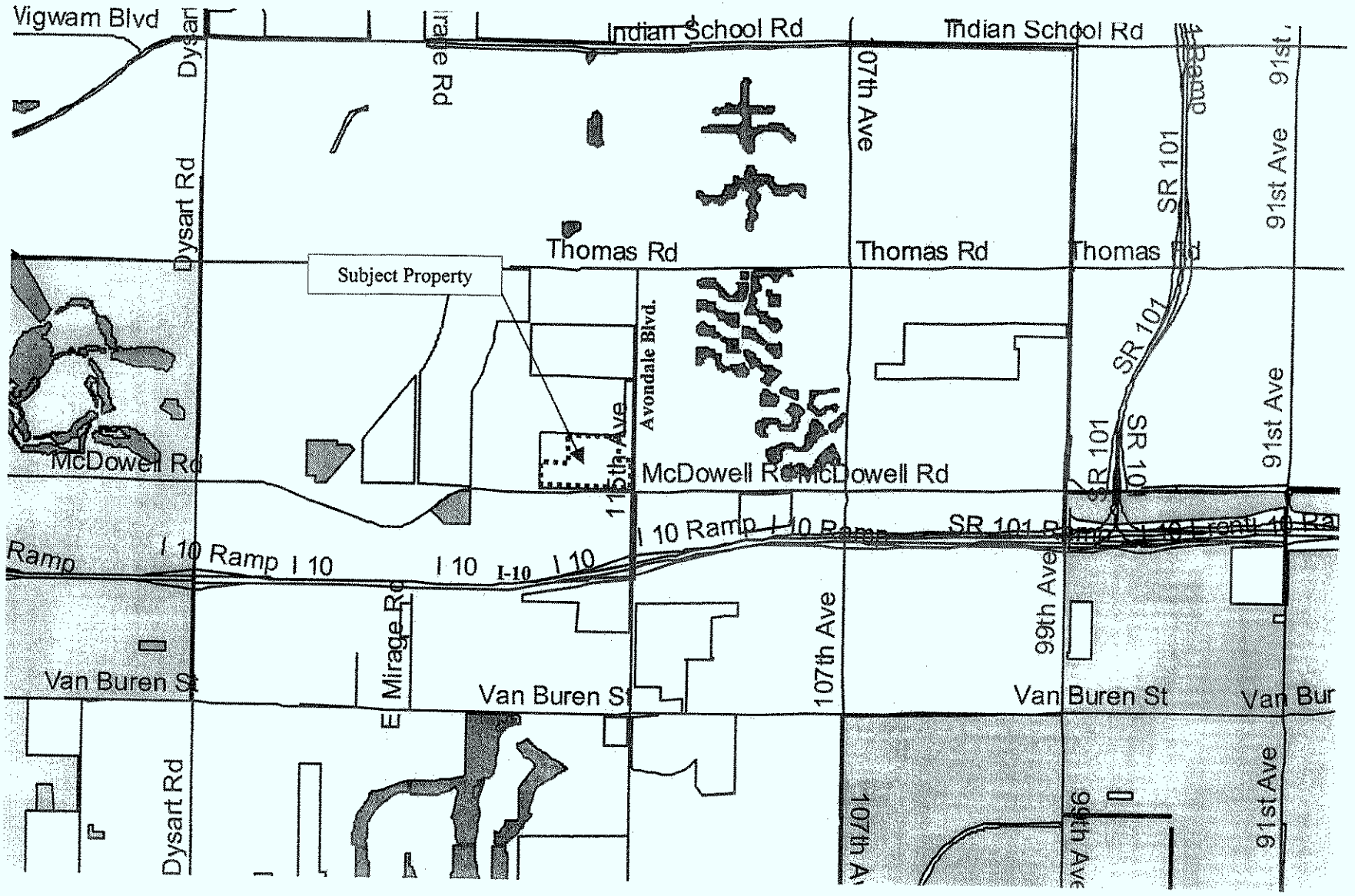
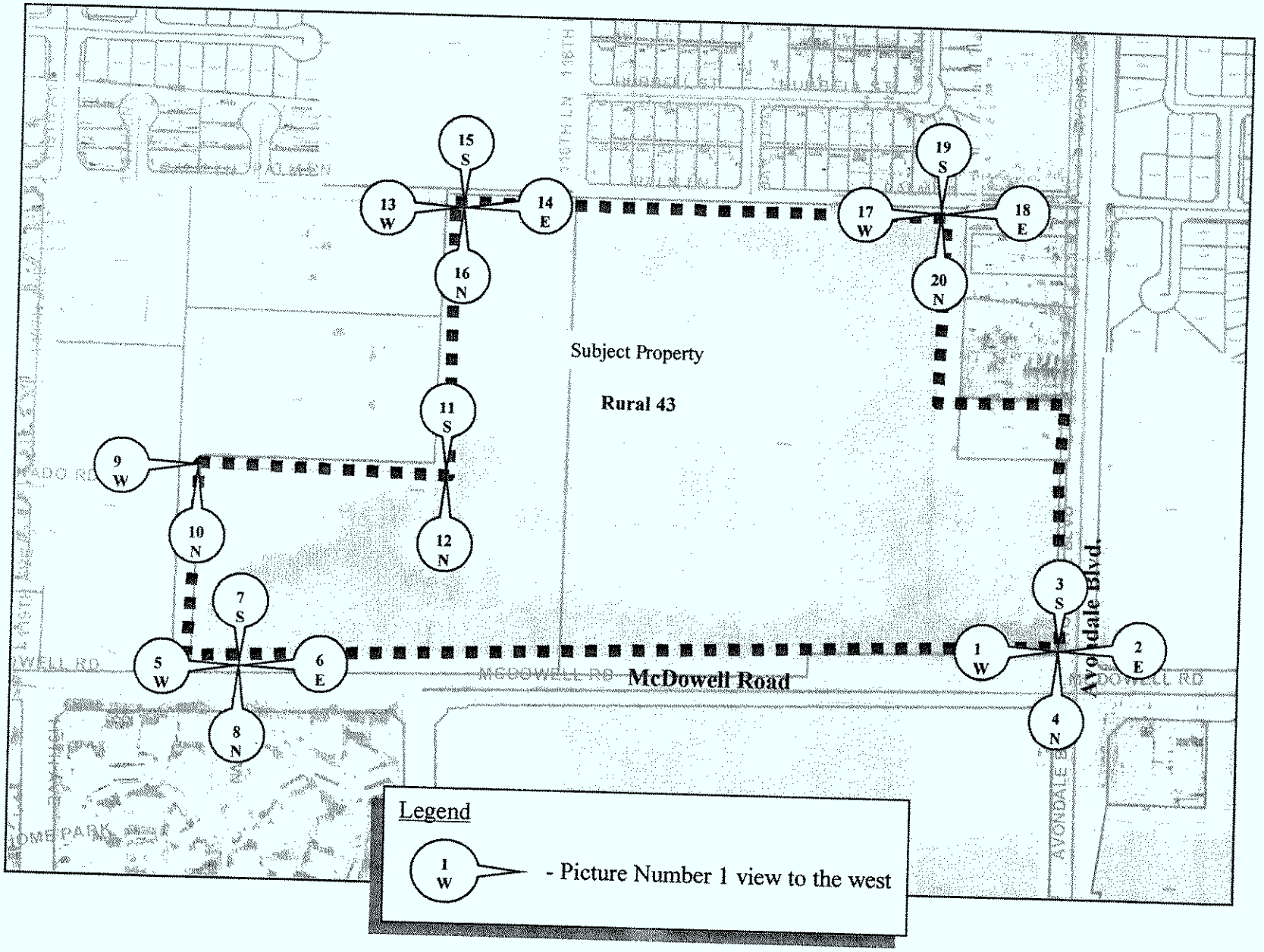


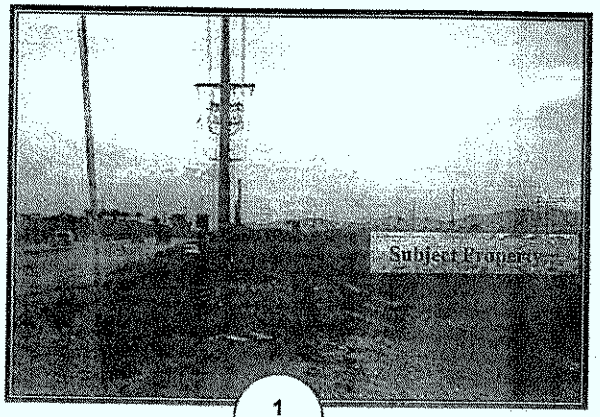
Exhibit "B"

Photo Location Map

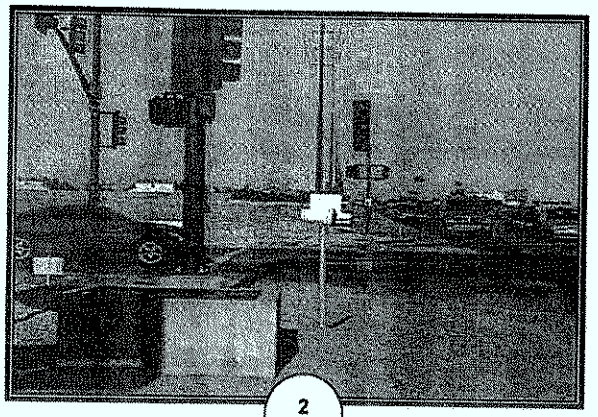
PHOTO LOCATION MAP



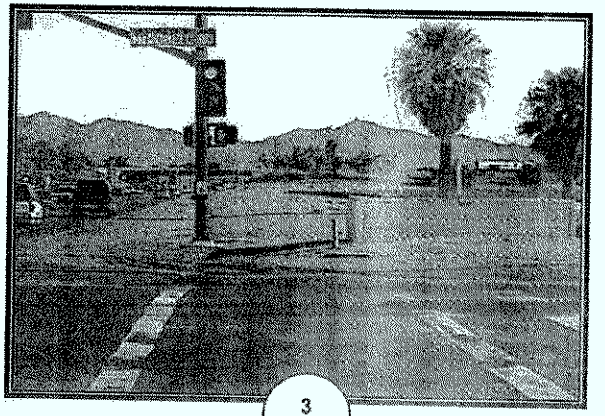
PHOTOS 1 – 6



1
W

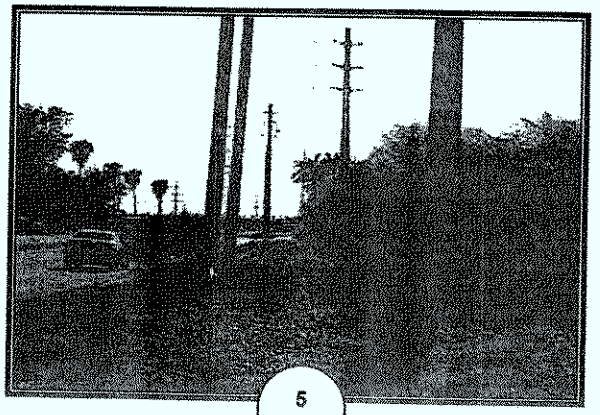


2
E

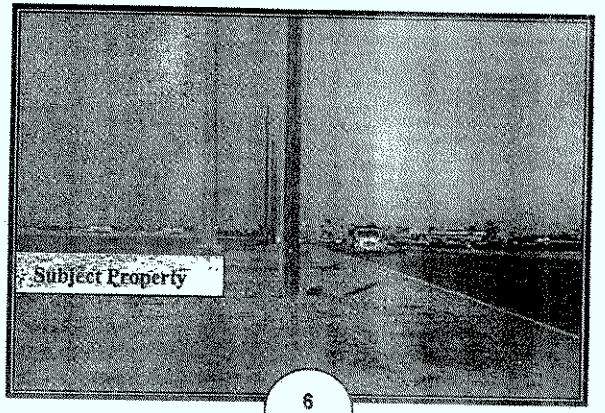


3
S

4
N

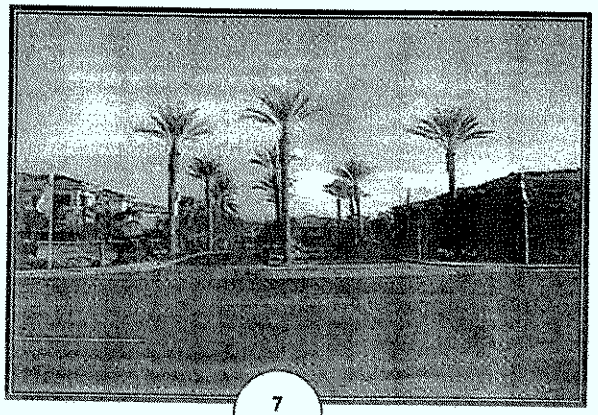


5
W

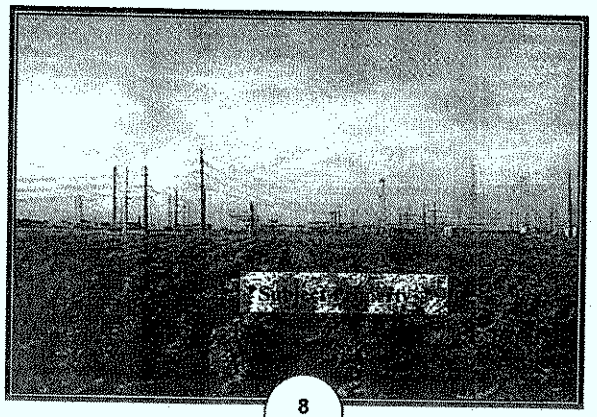


6
E

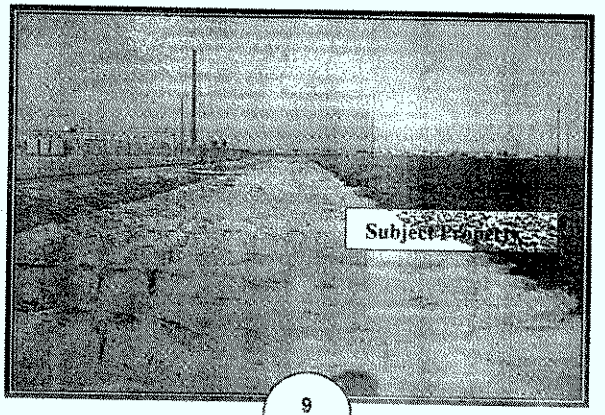
PHOTOS 7 – 12



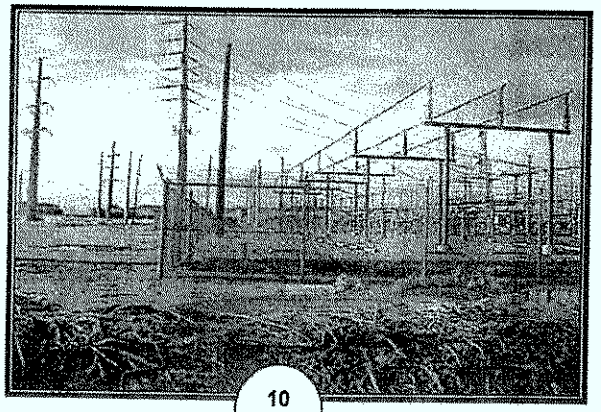
7
S



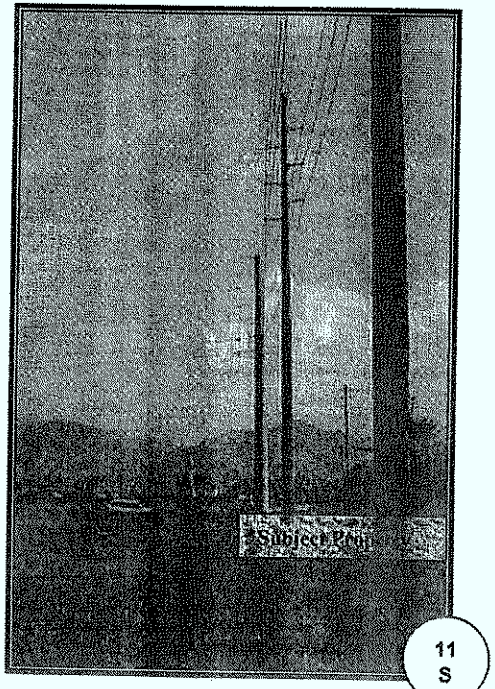
8
N



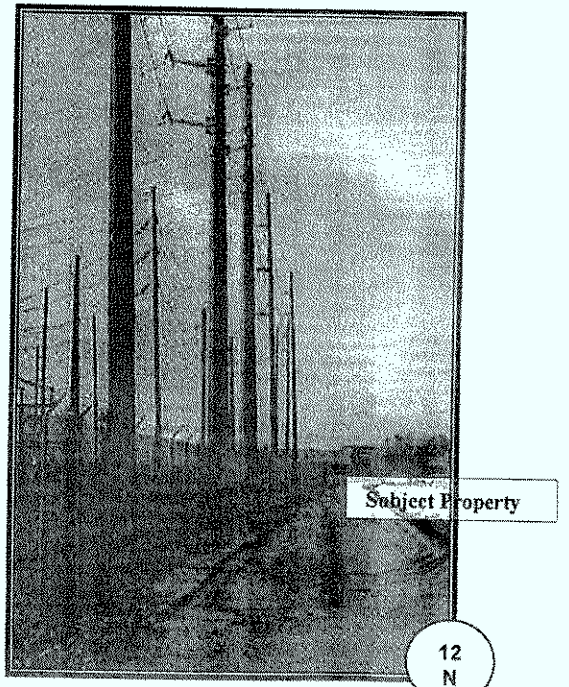
9
W



10
N

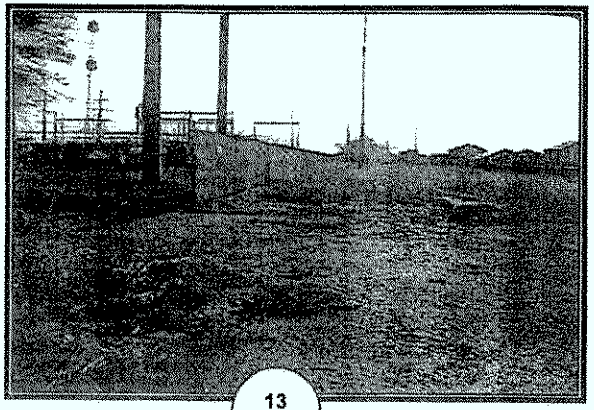


11
S

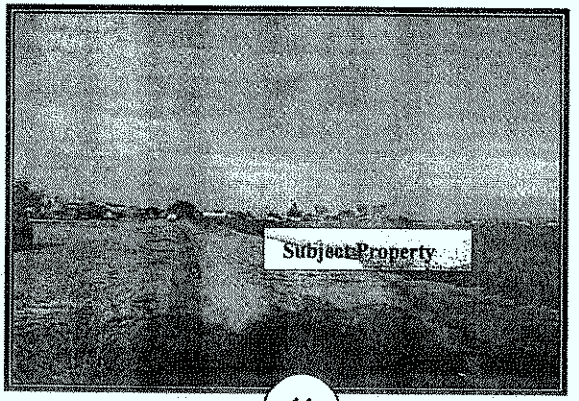


12
N

PHOTOS 13 – 18

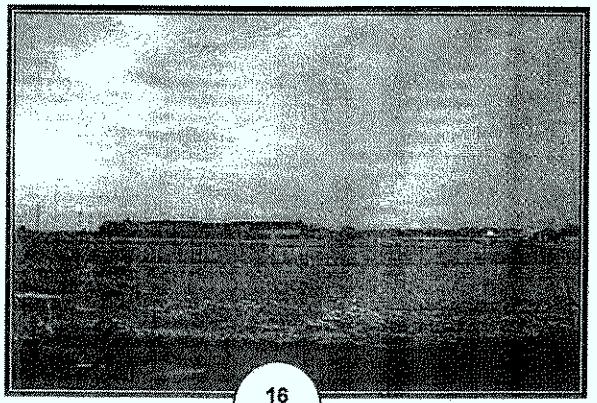


13
W



14
E

15
S

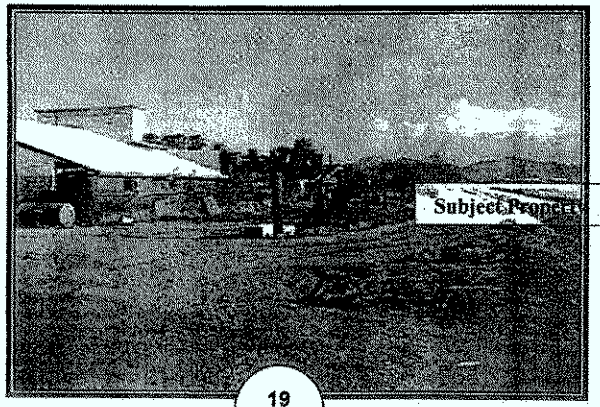


16
N

17
W

18
E

PHOTOS 19 & 20



19
S

20
N

Exhibit "C"

Legal Description

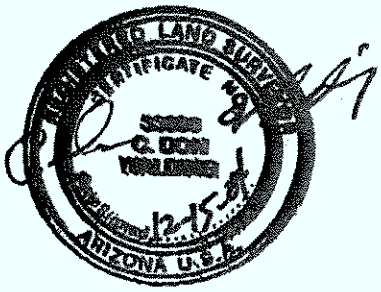
THAT PORTION OF THE SOUTH HALF OF THE SOUTHEAST QUARTER OF SECTION 36, TOWNSHIP 2 NORTH, RANGE 1 WEST OF THE GILA AND SALT RIVER BASE AND MERIDIAN, MARICOPA COUNTY, ARIZONA, BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS:

BEGINNING AT THE SOUTHEAST CORNER OF THE SOUTHEAST QUARTER OF SAID SECTION 36;
THENCE SOUTH 89°15'46" WEST, ALONG THE SOUTH LINE OF SAID SOUTHEAST QUARTER, A DISTANCE OF 2274.13 FEET;
THENCE NORTH 00°53'09" EAST A DISTANCE OF 589.26 FEET;
THENCE NORTH 89°50'14" EAST A DISTANCE OF 610.00 FEET;
THENCE NORTH 00°53'09" EAST A DISTANCE OF 750.00 FEET TO A POINT ON THE NORTH LINE OF THE SOUTH HALF OF THE SOUTHEAST QUARTER OF SAID SECTION 36;
THENCE NORTH 89°50'14" EAST, ALONG SAID NORTH LINE, A DISTANCE OF 1302.54 FEET TO A POINT FROM WHICH THE NORTHEAST CORNER OF THE SOUTHEAST QUARTER OF THE SOUTHEAST QUARTER OF SAID SECTION 36 BEARS NORTH 89°50'14" EAST A DISTANCE OF 340.71 FEET;
THENCE SOUTH 00°00'00" WEST A DISTANCE OF 267.63 FEET;
THENCE SOUTH 89°08'00" EAST A DISTANCE OF 33.50 FEET;
THENCE SOUTH 00°46'00" WEST A DISTANCE OF 263.61 FEET;
THENCE NORTH 89°25'00" EAST A DISTANCE OF 310.76 FEET TO A POINT ON THE EAST LINE OF THE SOUTHEAST QUARTER OF SAID SECTION 36 FROM WHICH THE NORTHEAST CORNER OF THE SOUTHEAST QUARTER OF THE SOUTHEAST QUARTER OF SAID SECTION 36 BEARS NORTH 00°00'00" EAST A DISTANCE OF 529.53 FEET;
THENCE SOUTH 00°00'00" WEST, ALONG SAID EAST LINE, A DISTANCE OF 786.74 FEET TO THE **POINT OF BEGINNING**.

CONTAINING 2,375,280 SQUARE FEET OR 54.53 ACRES OF LAND, GROSS AREA TO CENTERLINE OF STREET, MORE OR LESS.

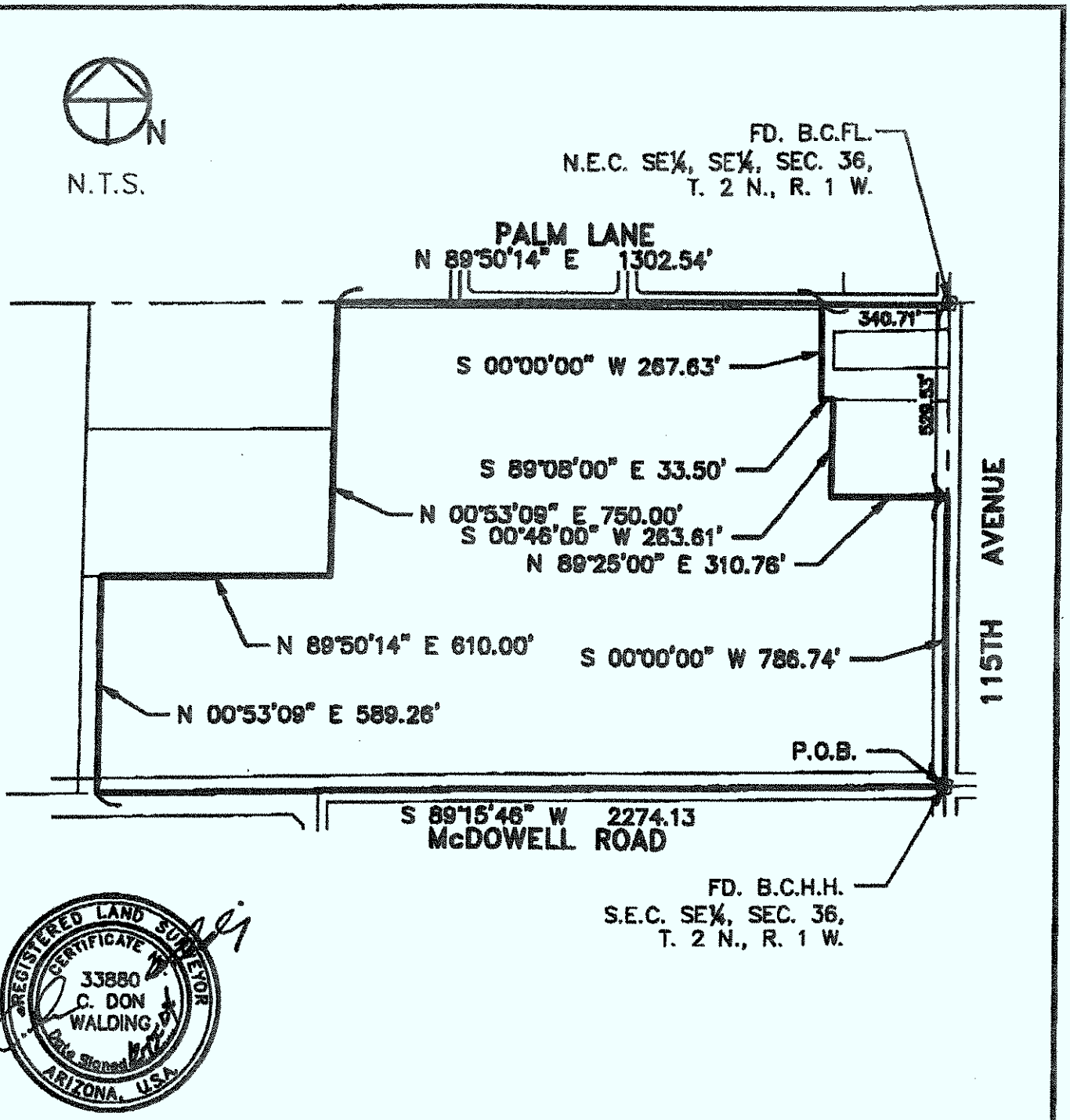
PREPARED BY:

DRW ENGINEERING
10320 W. McDOWELL RD., STE. K-1136
AVONDALE, AZ 85323



JOB NO. 04013
DECEMBER 15, 2004

V:\04013\LEGALS\ANNEXATION.doc



Date: 12/15/04 Job #: 04013

DRW ENGINEERING, INC.

10320 West McDowell Road, Suite K-1136
Avondale, Arizona 85323
(623)478-8800 FAX(623)478-8841
Email: drw@drwengineering.com

File Name: C:\DRW-JOBS\04013\04013EXH

Exhibit "D"

Aerial Photo/Surrounding Zoning Map

AERIAL and SURROUNDING ZONING MAP

NWC Avondale Boulevard and McDowell Road

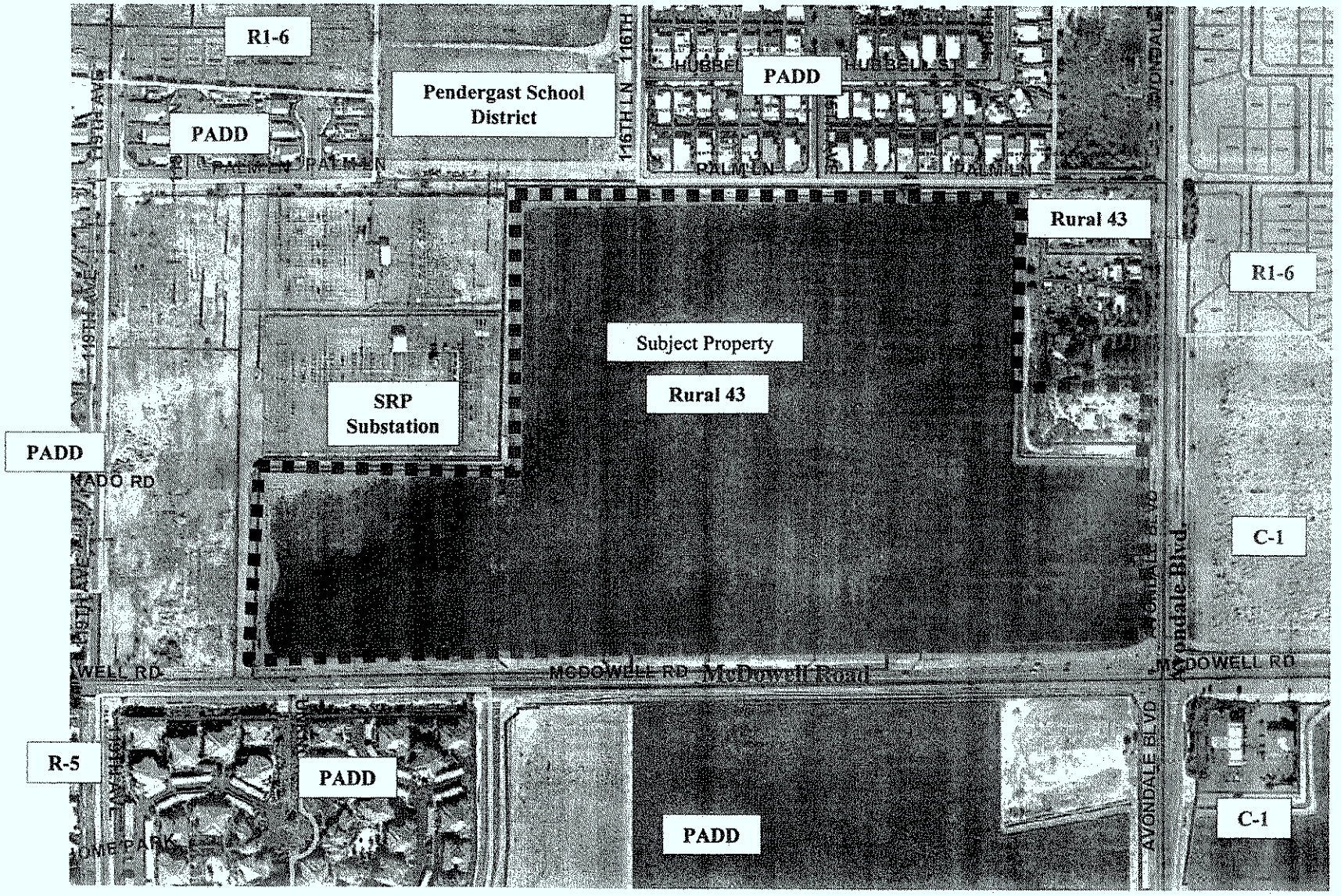
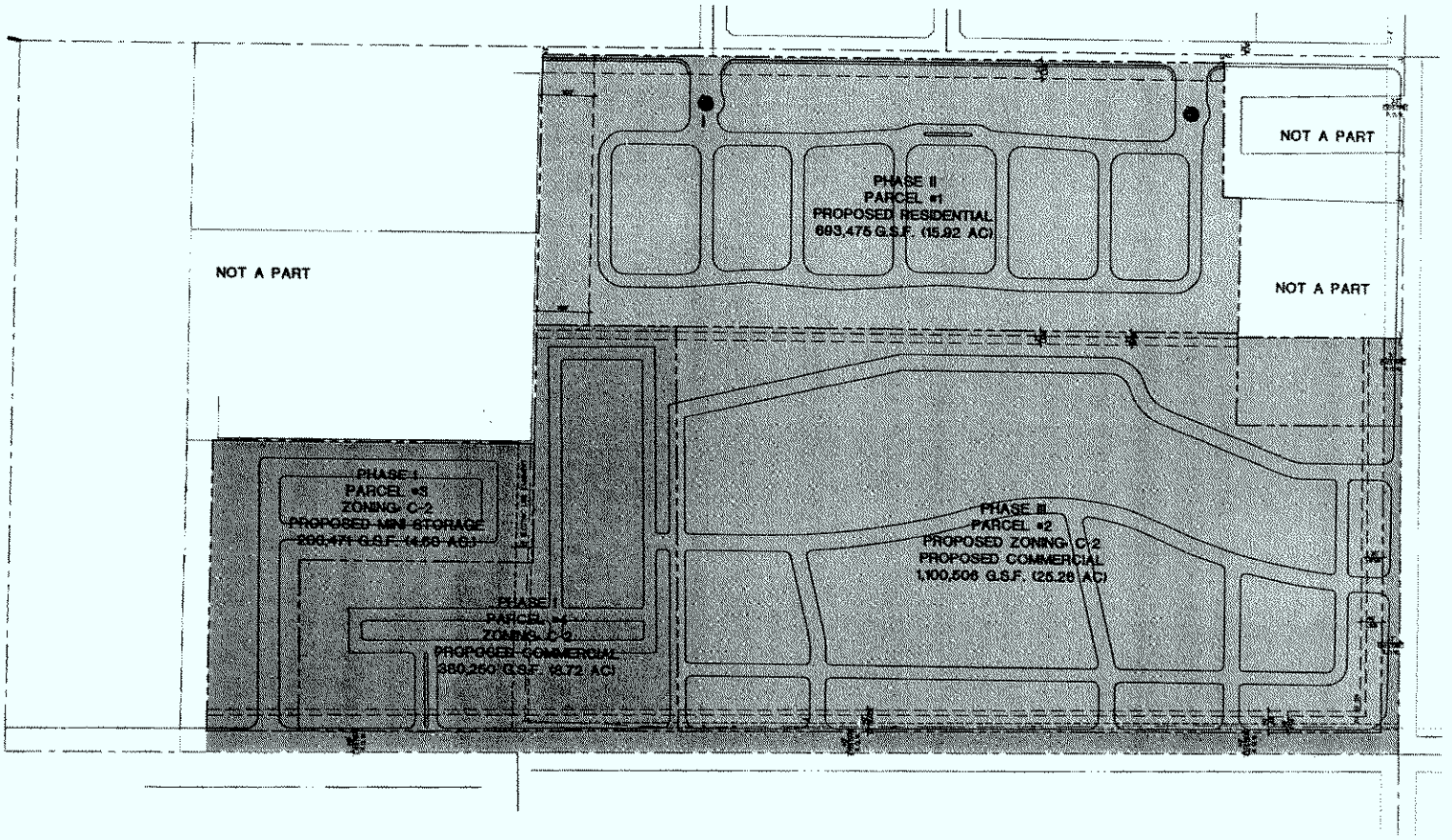
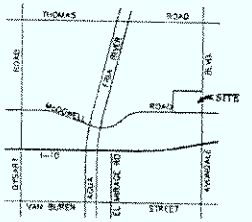


Exhibit "E"

Proposed Land Use Development Map



PHASING PLAN



VICINITY MAP

SCALE: 1" = 1

OVERALL SITE DATA:

EXISTING ZONING	RURAL #3
PROPOSED ZONING	PAD
GROSS SITE AREA	2,375,708 G.S.F. (54.53 AC.)
NET SITE AREA	2,240,103 N.S.F. (51.42 AC.)

PRELIMINARY - Not for Construction or Recording

PROJECT NAME:
AVONDALE MARKETPLACE
RETAIL CENTER
N.W.C. of McDOWELL ROAD & AVONDALE BOULEVARD
AVONDALE, ARIZONA

BCA

Bollinger + Cardenas Architects, Inc.
Architecture Planning Interiors Project Management
3428 E. Indian School Road
Phoenix, Arizona 85018-5113
Tele: (602) 957-9205 Fax: (602) 954-9577

PHASING PLAN

REVISIONS:

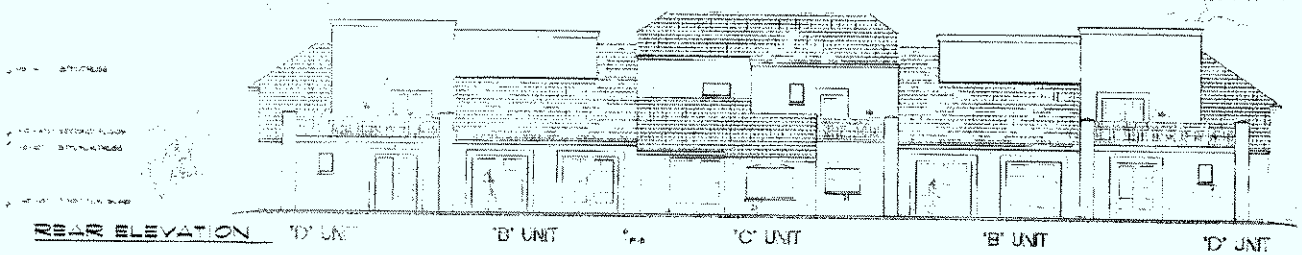
SCALE : 1"=100'-0"
DATE : 11/16/05
JOB # : 104305

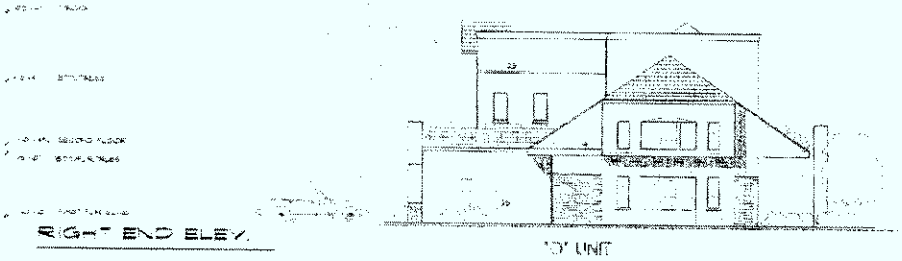
☐ SCHEMATIC DESIGN
■ DESIGN DEVELOPMENT
☐ CONST. DOCUMENTS
☐ BID/PRICING PACKAGE
☐ CONSTRUCTION ISSUE

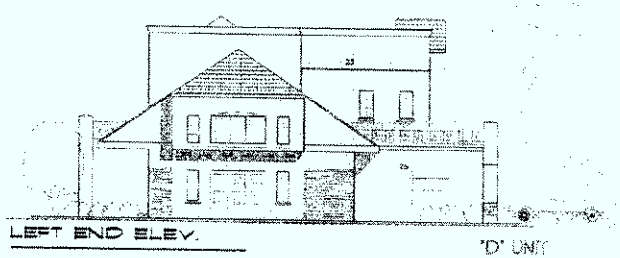
SHEET
A1.0
OF # SHEETS

Exhibit "F"

Parcel 1 Residential Narrative Description and Design Criteria







BUILDING ELEVATIONS

KEY NOTES

1. STUCCO FINISH - THREE COAT SAND TEXTURE
2. OVERHEAD SECTIONAL GARAGE DOORS
3. CLAY BARREL ROOF TILE (3 PIECE CLASSIC MISSION STYLE)
4. LED PAINT / TRIM
5. WROUGHT IRON RAILING POSTS & BALUSTRADES
6. FRENCH STYLE PATIO DOORS
7. CONTOURED BEAM SUPPORTS (DECORATIVE)
8. BARELIED PARAPET WALL
9. CANTILEVERED EXTERIOR WALL FRAMING
10. RECESSED STUCCO SHAPE
11. ROUGH-SAWN WOOD TRIM W/ SEMI TRANSPARENT STAIN
12. NOT USED
13. POP-OUT STUCCO FIELDING
14. NO MECHANICAL EQUIPMENT ON ROOFS. THE AC CONDENSING UNIT WILL BE ON GROUND AND AIR HANDLER WILL BE LOCATED INSIDE
15. LANDSCAPE PLANTING SCHEDULE AND DETAILS, SEE LANDSCAPE PLAN
16. TUSCAN STYLE CLAY TILE
17. FINISH WOOD SILL
18. WOOD BEAMS & PILLOW
19. EPS PRECAST BAND (STUCCO)
20. CONTINUE STONE VENEER TO ALIGNMENT OF YARD FENCE
21. CUSTOM WROUGHT IRON TRELLIS

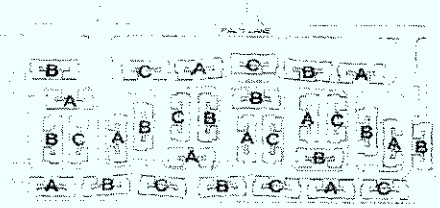
Palm Lane Townhomes

AVONDALE, ARIZONA

7600 WEST PALM LANE

GREENLIGHT REAL ESTATE LLC

Shelbondy Art & Architecture, AIA



COLOR GROUP KEY PLAN

EXTERIOR FINISH SCHEDULE

PLAN SYMBOL

BUILDING LOCATION / PAINT GROUP	PLAN SYMBOL	DESCRIPTION USE	COLOR	SOURCE	QTY
GROUP A	P-1A	BUILDING BODY PAINT	LO 1555 CORNFLOWER		8
	P-2A	BUILDING BODY PAINT	LO 1556 ONGARO		83
GROUP B	P-1B	BUILDING BODY PAINT	LO 1558 MONTANA TAN		8
	P-2B	BUILDING BODY PAINT	LO 1559 CINDER READY		1
GROUP C	P-1C	BUILDING BODY PAINT	LO 1561 ARCHIVES		44
	P-2C	BUILDING BODY PAINT	LO 1563 PEBBLE BLUE		27
	P-3	ENTRY DOORS (ALT.)	LO 1565 ZANZIBAR COAST		8
	P-4	TRIM ELEMENTS WROUGHT IRON / ROOF FASCIA	LO 1566 TAN STREET		36
	P-5	ENTRANCE DOORS TRIM ELEMENTS	LO 1539 SUTTER	STONE VENEER CITY OF ELDORADO	3
	SV-1	LIMESTONE EXT. STONE VENEER	STONE VENEER LIMESTONE ANTIQUE FOT	SAN JUAN ORANGE (BRING TO BASE)	
	ST-1	WOOD STAIN COLOR TIMBER CORBELS (ALT.)	DEEP TOBACCO SEMI-TRANSPARENT LO STAIN		
		ROOF TILE (FLAT CONC)	PORTLAND TILE CORPORATION CALIF. SERIES COLOR: MISSION BLEND		

NOTE: DOOR EXTERIOR WILL BE PAINTED SAME COLOR AS BUILDING BODY COLOR

NOTE: DOOR FRAMES WILL BE PAINTED SAME COLOR AS BUILDING BODY COLOR

BUILDING ELEVATIONS

SCALE: 1" = 1'-0"

1 2 3 4 5 6 7 8

ZONING REVIEW

ZR 2.0

EXHIBIT D

ORDINANCE NO. 1174-306

AN ORDINANCE OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, AMENDING THE OFFICIAL ZONING ATLAS OF THE CITY OF AVONDALE FOR APPROXIMATELY 54.53 ACRES OF LAND LOCATED AT THE NORTHWEST CORNER OF AVONDALE BOULEVARD AND MCDOWELL ROAD AS SHOWN IN FILENAME Z-04-12, REZONING SUCH PROPERTY FROM AGRICULTURAL (AG) TO PLANNED AREA DEVELOPMENT (PAD) AND IMPOSING CONDITIONS UPON SUCH CHANGE.

WHEREAS, the Council of the City of Avondale (the "City Council") desires to amend the City of Avondale Zoning Atlas (the "Zoning Atlas") pursuant to ARIZ. REV. STAT. § 9-462.04; and

WHEREAS, all due and proper notices of public hearings on the intended amendment held before the City of Avondale Planning and Zoning Commission (the "Commission") and the City Council were given in the time, form, substance and manner provided by ARIZ. REV. STAT. § 9-462.04; and

WHEREAS, the Commission held a public hearing on Thursday, February 16, 2006, on the amendment to the Zoning Atlas pursuant to such notices and as required by ARIZ. REV. STAT. § 9-462.04; and

WHEREAS, the City Council held a public hearing regarding the amendment to the Zoning Atlas on March 20, 2006.

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

SECTION 1. That ± 54.53 acres of real property located at the northwest corner of Avondale Boulevard and McDowell Road as shown in filename Z-04-12 (the "Property"), more particularly described and depicted in Exhibit A, attached hereto and incorporated herein by reference, is hereby rezoned from Agricultural (AG) to Planned Area Development (PAD), subject to the following conditions:

1. Development shall be in substantial conformance with the development plan and narrative dated February 10, 2006.

2. The required development standards shall be as shown in the narrative request dated February 10, 2006.

3. Uses for the subject property shall be as shown in narrative request dated February 10, 2006.

4. All water rights on the property shall be conveyed to the City of Avondale prior to recordation of the final plat.

5. Perimeter half-street improvements along Avondale Boulevard and McDowell Road shall be constructed in a single phase at the time of development.

6. Street improvements shall be required as follows, as determined by the City Engineer:

Street	*ROW Width*	*Required Improvements*
Avondale Boulevard	55-65' (half-street)	Paving, curb, gutter, detached sidewalk, street lights, and landscaping.
McDowell Road	65' (half-street)	Paving, curb, gutter, detached sidewalks, street lights, landscaping. Deceleration lanes as deemed necessary by City Engineering at the time of final improvement plan approval.
Palm Lane	25' (half-street)	Paving, curb, gutter, sidewalks, street lights, landscaping.

7. A master circulation plan addressing onsite circulation, vehicular cross access, major drive aisle locations, driveway entrances from adjacent streets, pedestrian paths and pedestrian cross access for the entire 54.53 acre site shall be submitted concurrent with the first master site plan. Such plan shall analyze whether a drive alignment at 117th Avenue is possible. A revised traffic study shall be submitted and reviewed based on the master circulation plan.

8. Parcel 3 (Mini-storage) and Parcel 4 (Office) shall share parking and access as determined at the time of master site plan approval. In addition, if Parcel 3 is developed as a mini-storage site, a secure secondary emergency access shall be provided from Parcel 4 to the mini-storage site.

9. Deceleration lanes shall be provided at all driveway connections to Avondale Boulevard and McDowell Road.

10. A bus bay and concrete pad shall be provided on McDowell Road just west of Avondale Boulevard and a concrete pad for a bus stop shall be provided just west of the 117th Avenue alignment as determined by the City Engineer at the time of master site plan approval.

11. No sign shall be located in a public utility easement.

12. Shaded pedestrian walkways shall be provided from McDowell Road to buildings within the commercial retail center and office park. One 24-inch box tree shall be planted along the walkway for each 20 linear feet of the walkway length. Canopies or other shade structures may be substituted for the landscape plantings as long as they are designed to match the overall site architectural theme.

13. Painted CMU shall not be a permitted building material. Integral color CMU or stained CMU shall be a permitted material.

14. All buildings shall use glass with low reflectivity.

15. Raceway signs shall be prohibited.

16. The location of directory signs shall be determined at the time of final site plan approval.

17. Mini-storage shall comply with Section 305.I of the Avondale Zoning Ordinance.

18. The residential product and lot layout included in the PAD narrative was reviewed as an illustration of potential concept only and is not approved with the zoning. The product and lot layout shall be reviewed and approved at the time of preliminary plat.

19. Active open space shall be provided for the residential development at a rate of 1.5 times the first floor area of the units. A minimum of 60 square feet of private open space shall be provided per unit.

20. The residential private drive aisles shall have a minimum width of 25 feet. A cross section for such drives that demonstrate the proposed locations for utilities shall be reviewed and approved by the City Engineer prior to preliminary plat approval.

21. A note shall be added to the Final Plat and the Covenants, Conditions and Restrictions stating the Home Owner's Association shall be responsible for the maintenance of all private drives including repaving the private drives after a leak or break is repaired.

22. A comprehensive sign plan addressing private drive signage, building addressing and permanent directional signage shall be submitted and approved prior to preliminary plat approval. All signs shall be uniform in theme and appearance. The signage for the private drives shall be designed to distinguish the private drives from the public streets.

23. A screened outdoor refuse and recycling container storage area shall be provided for all units including the duplexes as determined at the time of preliminary plat.

24. Uncontained trash shall not be collected by the City.

25. The location of water and sewer lines in relation to lot lines and building foundations shall be reviewed by the Engineering Department and Building Division with the civil improvement plans to ensure adequate spacing and appropriate locations.

26. All residential units shall have fire sprinklers.

27. All private drives shall be designated as a fire lane.

28. Potential homebuyers shall be informed by CC&Rs, affidavit and posted notice in the model home sales office of the following:

a. Ownership and maintenance of private drives.
b. Responsibility for repairing private drives after utility maintenance.
c. Parking restrictions for residents and visitors.
d. Uncontained trash restrictions.
e. Ownership and maintenance responsibility for all recreation areas and common areas.
f. The proximity of the future commercial uses to the south.
g. The location of substation, adjacent transmission lines and field lights at Friendship Park.
h. The proximity of the nearby dairy farm, livestock and associated smells.

29. The developer shall provide a warrant study at the time of preliminary plat review to determine if a signal is warranted for the intersection of Avondale Boulevard and Palm Lane. If a signal is warranted, the developer shall be responsible for a proportionate share of the total signal cost (not to exceed 25 percent), as determined by the City Engineer.

30. Child Care Centers, Schools and Educational Facilities shall require a conditional use permit.

31. The master development design theme shall be established at the time of the first master site plan.

32. The preliminary plat for the residential area may be submitted concurrent with the first master site plan for the office commercial area.

SECTION 2. If any provision of this Ordinance is for any reason held by any court of competent jurisdiction to be unenforceable, such provision or portion hereof shall be deemed separate, distinct and independent of all other provisions and such holding shall not affect the validity of the remaining portions of this Ordinance.

PASSED AND ADOPTED by the Council of the City of Avondale, March 20, 2006.

_____
Marie Lopez Rogers, Mayor

ATTEST:

_____
Linda M. Farris, City Clerk

APPROVED:

_____
Andrew J. McGuire, City Attorney

637791.2

EXHIBIT A
TO
ORDINANCE NO. 1174-306

[Legal description and map of the Property]

See following pages.

THAT PORTION OF THE SOUTH HALF OF THE SOUTHEAST QUARTER OF SECTION 36, TOWNSHIP 2 NORTH, RANGE 1 WEST OF THE GILA AND SALT RIVER BASE AND MERIDIAN, MARICOPA COUNTY, ARIZONA, BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS:

BEGINNING AT THE SOUTHEAST CORNER OF THE SOUTHEAST QUARTER OF SAID SECTION 36;
THENCE SOUTH 89°15'46" WEST, ALONG THE SOUTH LINE OF SAID SOUTHEAST QUARTER, A DISTANCE OF 2274.13 FEET;
THENCE NORTH 00°53'09" EAST A DISTANCE OF 589.26 FEET;
THENCE NORTH 89°50'14" EAST A DISTANCE OF 610.00 FEET;
THENCE NORTH 00°53'09" EAST A DISTANCE OF 750.00 FEET TO A POINT ON THE NORTH LINE OF THE SOUTH HALF OF THE SOUTHEAST QUARTER OF SAID SECTION 36;
THENCE NORTH 89°50'14" EAST, ALONG SAID NORTH LINE, A DISTANCE OF 1302.54 FEET TO A POINT FROM WHICH THE NORTHEAST CORNER OF THE SOUTHEAST QUARTER OF THE SOUTHEAST QUARTER OF SAID SECTION 36 BEARS NORTH 89°50'14" EAST A DISTANCE OF 340.71 FEET;
THENCE SOUTH 00°00'00" WEST A DISTANCE OF 267.63 FEET;
THENCE SOUTH 89°08'00" EAST A DISTANCE OF 33.50 FEET;
THENCE SOUTH 00°46'00" WEST A DISTANCE OF 263.61 FEET;
THENCE NORTH 89°25'00" EAST A DISTANCE OF 310.76 FEET TO A POINT ON THE EAST LINE OF THE SOUTHEAST QUARTER OF SAID SECTION 36 FROM WHICH THE NORTHEAST CORNER OF THE SOUTHEAST QUARTER OF THE SOUTHEAST QUARTER OF SAID SECTION 36 BEARS NORTH 00°00'00" EAST A DISTANCE OF 529.53 FEET;
THENCE SOUTH 00°00'00" WEST, ALONG SAID EAST LINE, A DISTANCE OF 786.74 FEET TO THE **POINT OF BEGINNING**.

CONTAINING 2,375,280 SQUARE FEET OR 54.53 ACRES OF LAND, GROSS AREA TO CENTERLINE OF STREET, MORE OR LESS.

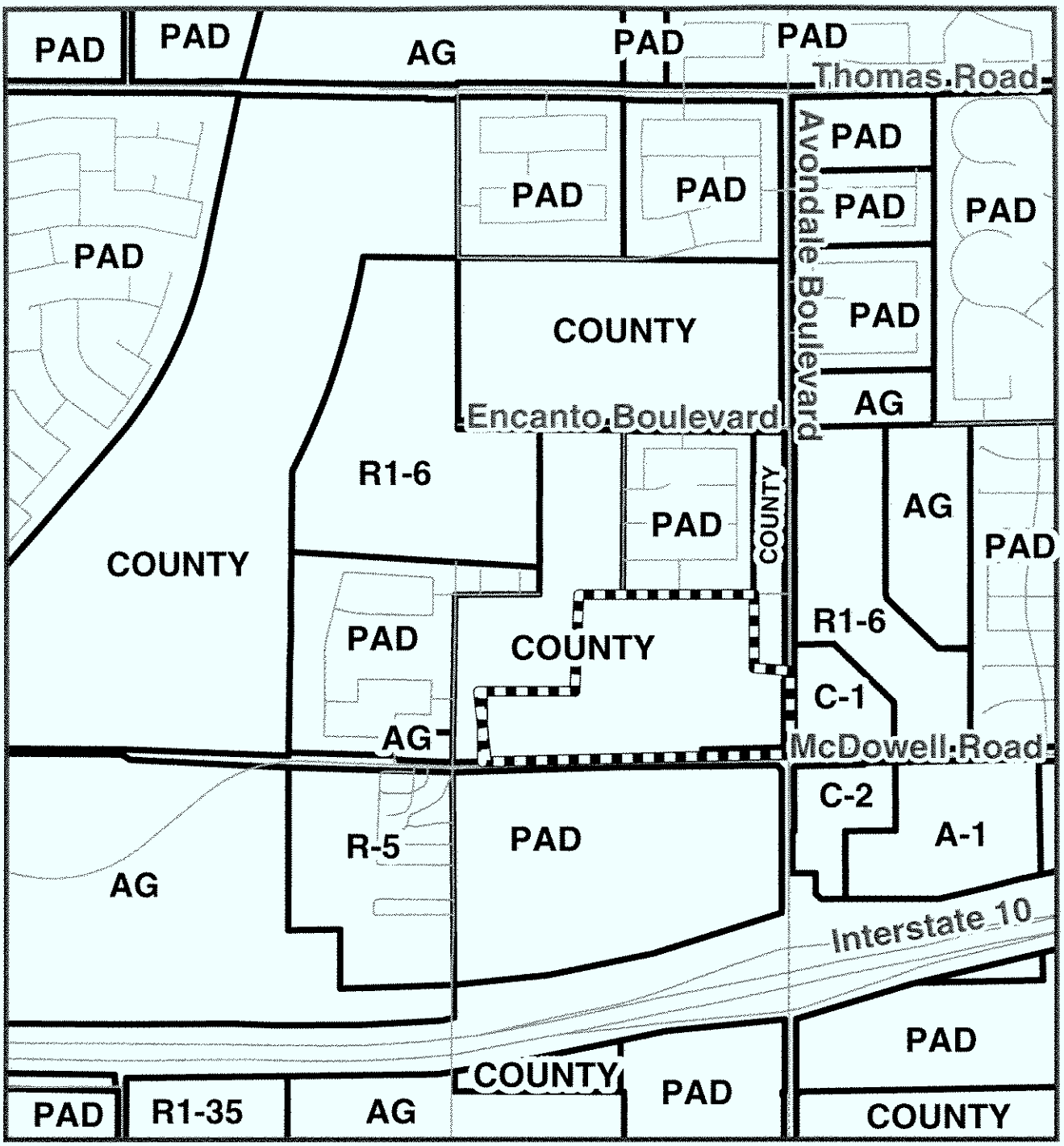
PREPARED BY:

DRW ENGINEERING
10320 W. McDOWELL RD., STE. K-1136
AVONDALE, AZ 85323

JOB NO. 04013
DECEMBER 15, 2004

V:\04013\LEGALS\ANNEXATION.doc

Exhibit A



Case Z-04-20

Avondale

Subject Site

EXHIBIT E

City Council Regular Meeting – Excerpt of Meeting Minutes
March 20, 2006

8) PUBLIC HEARING – ORDINANCE 1174-306 – AVONDALE MARKETPLACE PAD – Z-04-12

A public hearing and adoption of Ordinance 1174-306 rezoning from AG (Agricultural) to PAD (Planned Area Development) 54.53 acres located at the northwest corner of Avondale Boulevard and McDowell Road.

Dean Svoboda, Planning and Building Services Director, stated the property is irregularly shaped, with PAD zoning on the north and county jurisdiction on the west and east ends of the property. He said the area to the east, across Avondale Boulevard, has bee designated on the northeast corner for neighborhood commercial type uses and on the southeast corner for community commercial uses and industrial park. He noted the PAD south of McDowell Road also allows community level commercial uses. He stated the site is bordered on the west by an electrical substation and a couple exception parcels are located in the northeast corner adjacent to Avondale Boulevard, noting the development plan takes both of those conditions into consideration. He said the city's General Plan was recently amended by the Council to mixed use commercial to allow flexibility on the site to account for some of its unique contextual relationships to the substation and residential area to the north. He pointed out the General Plan on the north side of McDowell Road indicates a preference for neighborhood commercial uses rather than freeway commercial uses seen on the south side of McDowell and along Avondale Boulevard. He said the proposed plan calls for three sub-areas, a 13.3 acre area at the east end for office and mini-storage use, 16 acres that front on to Palm Lane for residential, and just over 26 acres on the corner of Avondale Boulevard and McDowell Road for commercial and office. He noted the applicant intends to make improvements to Avondale Boulevard and McDowell Road during the first phase of development. He said a number of access points have been provided and staff believes an overall circulation plan should be submitted with the first master site plan. He stated, while the circulation plan shows internal connections between the office area and commercial office area, staff believes it should also show an internal connection for the mini-storage and office area. He said there is also a need for secondary emergency access from the mini-storage area to the office commercial area. He pointed out a cross connection is not anticipated between the residential and commercial areas to prevent the mixing of commercial and residential traffic. He said, however, the stipulations provide for pedestrian circulation between the residential area and commercial property. He stated the applicant will be responsible for its proportionate share of a traffic signal at McDowell Road and Avondale Boulevard and up to 25 percent of the cost of a signal at Avondale Boulevard and Palm Lane if one is warranted.

Mr. Svoboda explained the commercial area is a combination of Commercial Office, C-2 and C-1 uses which have been tailored to meet the needs of the area and ensure compatibility. He stated the sale of new merchandise in stores measuring up to 100,000 square feet is permitted, as are personal services, medical office, banks, full service restaurants, veterinary offices, video and CD rental, auto leasing subject to conditions, mini-storage only on Parcel 3, health and fitness centers with a maximum floor area of

3,000 square feet, laundry and dry cleaning facilities subject to conditions, and drive-thru restaurants and banks subject to conditions. He said Conditional Use Permits would be required for child care facilities, larger health and exercise centers, big box users with a gross floor area over 100,000 square feet, indoor commercial entertainment, auto supply stores, business and technical schools, churches and general schools and educational institutions. He stated prohibited uses include a wide range of auto related repair, auto sales, car washes, gas stations, convenience stores, hotels and motels, self service laundries, various liquor establishments, and office warehouses. He said the design standards reflect the Freeway Corridor Specific Plan as it relates to setbacks and the boulevard concept for McDowell Road and Avondale Boulevard where the specific plan does not necessarily require it at that location. He stated a number of design guidelines are included in the PAD with the intent being to set minimums regarding the architectural character and quality and the design of the buildings. He noted, however, colors and materials will be determined at the time of master site plan review and approval. He said a sign package is also included in the proposal, calling for monument signs to accommodate the mini-storage and office parcel and three separate freestanding signs for the retail and commercial area.

Mr. Svoboda stated the residential area will accommodate either attached or detached single family houses, with a maximum density of 8.5 units per acre. He said the concept discussed to date has been similar to some of the rear-loaded single family units with private access drives to the rear; however, the actual layout and density will be determined with the Preliminary Plat. He said development standards for the residential are included in the PAD and are designed to reflect a unique rather than traditional single family product. He stated two buffers will be provided in the single family area, a 100-foot wide open space adjacent to the substation and a 50-foot landscape buffer from Palm Lane.

Mr. Svoboda said staff believes the PAD meets the requirements of the General Plan and Freeway Corridor Specific Plan as well as the requirements for PAD zoning, and will result in quality and compatible development. He stated the Planning Commission recommended approval on February 16, subject to 29 stipulations. He said staff recommends approval subject to the same stipulations except for the slightly modified language for Stipulation 29 and two additional stipulations to address Conditional Use Permit requirements and the establishment of a master theme for the project. He noted he and the applicant's representative had a discussion just before the meeting and staff is now recommending an additional stipulation which will amend the ordinance before the Council. He explained the stipulation will read, "The Preliminary Plat for the residential area may be submitted concurrent with the first master site plan for the office commercial area."

Mayor Rogers opened the public hearing on Case No. Z-04-12.

Council Member Lynch expressed concern that they will end up with a row of signs along McDowell Road. Mr. Svoboda explained there will be one monument sign allowed for the mini-storage, one for the adjacent office development on Parcel 4, and

three signs allowed for Parcel 2, one of which would be on Avondale Boulevard. He stated, given the length of the property, staff believes the number of signs will not be excessive.

Council Member Lynch asked if the two acres owned by SunCor located against the substation are included in the PAD. Mr. Svoboda said all of the property adjacent to the street alignment is somewhat problematic, explaining, although designated in the General Plan for single family development, the property is impacted by easements from the substation. He confirmed the property is not part of the subject project.

Council Member Lynch asked about the size of the single family residences. Mr. Svoboda said the size of those units has not yet been finalized. Philippe Zubia, applicant's representative, stated the buyer who had the property in escrow at the time had intended for all of the units to be a minimum of three bedrooms. Council Member Lynch asked if they envision work force housing. Mr. Zubia asked wht that term meant. Council Member Lynch explained and Mr. Zubia responded no, stating he would characterize it as move-up housing. Council Member Lynch asked about the price range. Mr. Zubia said their initial starting price was about $200,000 to $250,000.

Council Member Lynch said she has mixed emotions about the lack of vehicular access between the residential and commercial uses, stating families in the residential area will have to go all the way around the block to access the center. Mr. Zubia said residents would be able to access the site on foot through a gated entry. Council Member Lynch stated that could be difficult for a mother with several children and multiple shopping bags.

Council Member Weise expressed concern that investors will purchase the residences, stating the best way to attack the problem is for the developer to include a stipulation in the CC&Rs limiting the number of rental properties allowed in the development. He asked Mr. Zubia if the applicant would be willing to put such a stipulation in the CC&Rs. Mr. Zubia responded not at this time since they do not have a user with a finalized product yet. He offered to restrict the developer from selling more than one unit to a family, stating that would keep the property from becoming investor driven. He pointed out homebuilders typically limit investment purchases on their own. Council Member Weise asked if the applicant would agree to a stipulation requiring the homebuilder to take steps to limit investment purchases. He explained his concern is that people who have no investment in the community will purchase the properties and rent them out without concern about negative impacts to the surrounding neighborhood. Mr. Zubia said some homebuilders self regulate not only to protect themselves, but the community as well. He stated they are certainly willing to discuss the issue further and are open to adding a stipulation regulating rental properties.

Council Member Buster asked if the mini-storage facility fronts onto McDowell. Mr. Zubia responded yes; noting, however, there will be minimal frontage with the majority of the units backing onto the substation area.

Vice Mayor Wolf asked if they can discuss Council Member Weise's concern regarding rental properties at the site plan approval stage. Mr. Svoboda stated staff typically gives a cursory review of the CC&Rs at the preliminary and final plat stages. He agreed that might be a more appropriate time to address the issue since the developer may be known by then. Vice Mayor Wolf stated, while he supports a homeowner's right to rent their properties out in the future if they so choose, he agrees they need to initially control the number of investment buyers. Mr. Svoboda said there is very little the city can do in terms of zoning to address the issue, but they can work with private homebuilders and developers to encourage them to place restrictions in their CC&Rs with the understanding that the city has no power to enforce CC&Rs.

Mayor Rogers closed the public hearing on this item.

Andrew McGuire, City Attorney, read Ordinance 1174-306 by title only. Vice Mayor Wolf moved to approve the ordinance subject to an amendment adding Stipulation 32. Council Member Lynch seconded the motion.

ROLL CALL VOTE AS FOLLOWS:

Council Member Earp	Aye
Council Member Scott	Aye
Council Member Buster	Aye
Mayor Rogers	Aye
Vice Mayor Wolf	Aye
Council Member Lynch	Aye
Council Member Weise	Aye

Motion carried unanimously.

ORDINANCE NO. 1463-611

AN ORDINANCE OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, AMENDING THE OFFICIAL ZONING ATLAS OF THE CITY OF AVONDALE FOR APPROXIMATELY 54.53 ACRES GENERALLY LOCATED AT THE NORTHWEST CORNER OF AVONDALE BOULEVARD AND MCDOWELL ROAD, AS SHOWN IN FILE NAME PL-11-0048, REVERTING THE ZONING ON SUCH PROPERTY FROM PLANNED AREA DEVELOPMENT (PAD) TO AGRICULTURAL (AG).

WHEREAS, the Council of the City of Avondale (the "City Council") approved Ordinance No. 1174-306 on March 20, 2006, rezoning that certain ± 54.53 acre parcel of land generally located at the northwest corner of Avondale Boulevard and McDowell Road, as more particularly described and depicted in Ordinance No. 1174-306 (the "Subject Property"), from Agricultural (AG) to Planned Area Development (PAD) and imposing conditions upon such rezoning (the "Rezoning"); and

WHEREAS, the Rezoning was subject to a condition imposed pursuant to provisions of the City of Avondale Zoning Ordinance (the "Zoning Ordinance"), which condition required that the development of the first phase of the project on the Subject Property must have commenced within three years of the effective date of the ordinance approving the PAD zoning on the property (the "Time Condition"); and

WHEREAS, the Time Condition upon the Rezoning has not been met and the City Council desires to revert the zoning on the Subject Property from Planned Area Development (PAD) to Agricultural (AG); and

WHEREAS, the City Council desires to amend the City of Avondale Zoning Atlas (the "Zoning Atlas") pursuant to ARIZ. REV. STAT. § 9-462.04 to reflect the change in zoning on the Subject Property due to the Rezoning reversion; and

WHEREAS, all due and proper notice of the public hearing on the intended Rezoning reversion and Zoning Atlas amendment held before the City Council were given in the time, form, substance and manner provided by the Zoning Ordinance; and

WHEREAS, the City Council held a public hearing regarding the Rezoning reversion and amendment to the Zoning Atlas on June 20, 2011.

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

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

SECTION 2. The Planned Area Development (PAD) zoning for the ± 54.53 acre parcel of real property generally located at the northwest corner of Avondale Boulevard and McDowell Road, as shown in filename PL-11-0048, as more particularly described and depicted in Exhibit A, attached hereto and incorporated herein by reference, is hereby reverted to Agricultural (AG) zoning and the Zoning Atlas is hereby amended to reflect the reversion from PAD to AG.

SECTION 3. If any provision of this Ordinance is for any reason held by any court of competent jurisdiction to be unenforceable, such provision or portion hereof shall be deemed separate, distinct and independent of all other provisions and such holding shall not affect the validity of the remaining portions of this Ordinance.

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

PASSED AND ADOPTED by the Council of the City of Avondale, June 20, 2011.

_____
Marie Lopez Rogers, Mayor

ATTEST:

_____
Carmen Martinez, City Clerk

APPROVED AS TO FORM:

_____
Andrew J. McGuire, City Attorney

1521786.1

EXHIBIT A
TO
ORDINANCE NO. 1463-611

(Legal Description and Map)

See following pages.

THAT PORTION OF THE SOUTH HALF OF THE SOUTHEAST QUARTER OF SECTION 36, TOWNSHIP 2 NORTH, RANGE 1 WEST OF THE GILA AND SALT RIVER BASE AND MERIDIAN, MARICOPA COUNTY, ARIZONA, BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS:

BEGINNING AT THE SOUTHEAST CORNER OF THE SOUTHEAST QUARTER OF SAID SECTION 36;
THENCE SOUTH 89°15'46" WEST, ALONG THE SOUTH LINE OF SAID SOUTHEAST QUARTER, A DISTANCE OF 2274.13 FEET;
THENCE NORTH 00°53'09" EAST A DISTANCE OF 589.26 FEET;
THENCE NORTH 89°50'14" EAST A DISTANCE OF 610.00 FEET;
THENCE NORTH 00°53'09" EAST A DISTANCE OF 750.00 FEET TO A POINT ON THE NORTH LINE OF THE SOUTH HALF OF THE SOUTHEAST QUARTER OF SAID SECTION 36;
THENCE NORTH 89°50'14" EAST, ALONG SAID NORTH LINE, A DISTANCE OF 1302.54 FEET TO A POINT FROM WHICH THE NORTHEAST CORNER OF THE SOUTHEAST QUARTER OF THE SOUTHEAST QUARTER OF SAID SECTION 36 BEARS NORTH 89°50'14" EAST A DISTANCE OF 340.71 FEET;
THENCE SOUTH 00°00'00" WEST A DISTANCE OF 267.63 FEET;
THENCE SOUTH 89°08'00" EAST A DISTANCE OF 33.50 FEET;
THENCE SOUTH 00°46'00" WEST A DISTANCE OF 263.61 FEET;
THENCE NORTH 89°25'00" EAST A DISTANCE OF 310.76 FEET TO A POINT ON THE EAST LINE OF THE SOUTHEAST QUARTER OF SAID SECTION 36 FROM WHICH THE NORTHEAST CORNER OF THE SOUTHEAST QUARTER OF THE SOUTHEAST QUARTER OF SAID SECTION 36 BEARS NORTH 00°00'00" EAST A DISTANCE OF 529.53 FEET;
THENCE SOUTH 00°00'00" WEST, ALONG SAID EAST LINE, A DISTANCE OF 786.74 FEET TO THE **POINT OF BEGINNING**.

CONTAINING 2,375,280 SQUARE FEET OR 54.53 ACRES OF LAND, GROSS AREA TO CENTERLINE OF STREET, MORE OR LESS.

PREPARED BY:

DRW ENGINEERING
10320 W. McDOWELL RD., STE. K-1136
AVONDALE, AZ 85323

JOB NO. 04013
DECEMBER 15, 2004

V:\04013\LEGALS\ANNEXATION.doc

Application PL-11-0048

Avondale

Subject Property

CITY COUNCIL REPORT

SUBJECT:
Payment Authorization - City of Glendale for system upgrades to the regional wireless cooperative system

MEETING DATE:
June 20, 2011

TO: Mayor and Council

FROM: Kevin Kotsur, Chief of Police (623) 333-7201

THROUGH: Charlie McClendon, City Manager

PURPOSE:

Staff is requesting that City Council approve payment of $74,853.80 to the City of Glendale for system upgrades to the regional wireless cooperative (RWC) system.

BACKGROUND:

The City of Avondale established an intergovernmental agreement (IGA) with the City of Glendale in 2009 in order to provide Smartzone Infrastructure System coverage for police communications. At that time, it was understood both Glendale and Avondale would eventually join the Regional Wireless Cooperative (RWC). The RWC provides enhanced radio coverage and more robust capacity for interoperability with other police agencies. This migration is scheduled for February 2012. In order to complete this migration to the RWC, the City of Glendale must upgrade the system to ensure compatibility. The IGA provides for cost sharing of system upgrades, the costs, however, were not appropriated in the current year budget.

BUDGETARY IMPACT:

The City of Avondale currently budgets $108,200 per fiscal year to pay the City of Glendale in order to utilize their Smartzone Infrastructure System. This budget will be utilized to make payments to the RWC after the migration is complete. This request is for an additional onetime payment in the amount of $74,853.80 for the required system upgrades to be paid to the City of Glendale. The Avondale Police Department will absorb this fee and has identified funding or budgetary savings in the following accounts:

- $23,282 from account 216-6100-00-8120 Rico funds left from cars.
- $26,800 from account 235-6174-00-8120 money left from radios and cars
- $25,918 from account 101-6176-00-5050 CAT OT money.

Transfers will be made from these accounts to the appropriate line item in each respective fund.

RECOMMENDATION:

The Avondale Police Department recommends Council authorize the onetime payment of $74,853.80 to the City of Glendale to migrate to the RWC to provide enhanced police radio coverage.

ATTACHMENTS:

Click to download

- RWC Smartzone Infrastructure System

City of Glendale
Police Department
"To protect the lives and property of the people we serve"

Elaine Scruggs
Mayor

Ed Beasley
City Manager

Steve Conrad
Chief of Police

March 11, 2011

Charlie McClendon
City Manager
City of Avondale
11465 W. Civic Center Drive, Suite 220
Avondale, AZ 85323

Re: Notice of Increased Costs

Dear Mr. McClendon:

Pursuant to the 2009 Intergovernmental Agreement For the Use of the Smartzone® Infrastructure System between the cities of Glendale and Avondale, the City of Glendale is hereby providing notice that the cost for the use of the System will increase when our municipalities migrate to the Regional Wireless Cooperative (RWC) system.

Earlier this month, the Glendale City Council approved the IGA for Glendale to participate in the RWC. In order to obtain interoperability via the RWC, communications equipment and system operations must be expanded, replaced and/or upgraded. The Glendale Police Department intends to obtain hardware, software and services from Motorola Solutions, Inc. to accomplish the migration to the RWC system, subject to approval by the Glendale City Council at its March 22nd meeting. Motorola prepared an estimate of the costs for the work that will be required for Avondale's migration to the RWC system (enclosed). We anticipate this is a one-time expense to enable Avondale to operate on the RWC system.

We would appreciate receiving payment of Avondale's estimated costs by June 30, 2011. Please feel free to contact me if you have any questions or if you anticipate any delay providing this reimbursement.

Sincerely,

Steven Conrad
Chief of Police

Enclosures

Cc: Kevin Kotsur, Avondale Chief of Police

6835 North 57th Drive ▪ Glendale, Arizona 85301
(623) 930-3000 ▪ Fax (623) 931-2103 ▪ glendaleaz.com/POLICE

Section 7. Pricing Summary and Payment Schedule

Pricing Summary

CITY OF AVONDALE,
(revised 1.14.2011)
AVONDALE MIGRATION - RWC 2010

I. AVONDALE

Equipment			$24,725.80
Services			
Subscriber Reprogramming	*(156-portables & 91 mobiles)*		$ 15,192
Equipment Installations			$ 5,966
Project Management			$ 9,262
Engineering			$ 8,980
System Technologist			$ 12,262
Documentation			$ 2,088
Coverage Testing			Not included
Upgrade Operations			$ 2,400
CCSi Staging			Not included
Training			Not included
DC Power Subsystems			Not included
Miscellaneous Costs			
Travel Expenses		*$ -*	
Freight / Shipping		*$ 228*	
Misc. Supplies		*$ 270*	
Performance Bond		*$ -*	
			$ 498

12 Month Enhanced Warranty Services	Not included
Project Subtotal	$ 81,373.80
System Discount ** *** Based on an executed contract by 3/25/2011*	$ (8,870)
Project Total with Discount	$ 72,503.80
Estimated Taxes (Equipment only @ 9.5%)	$ 2,350
Project Total including Taxes	**$ 74,853.80**

Integration with the Regional Wireless Cooperative, (RWC) may require additional work by the RWC including potential changes to fees, and operations and maintenance costs. These costs are not reflected in this proposal and should be discussed with the RWC Executive Director.

CITY COUNCIL REPORT

SUBJECT:
EXECUTIVE SESSION

MEETING DATE:
June 20, 2011

TO: Mayor and Council

FROM: Andrew McGuire, City Attorney (602) 257-7664

THROUGH: Charlie McClendon, City Manager

PURPOSE:

The Council may hold an executive session pursuant to ARIZ. REV. STAT. § 38-431.03 (A)(4) for discussion or consultation with the City Attorney in order to consider its position and instruct the City Attorney regarding negotiations for two potential Development Agreements.

ATTACHMENTS:

Click to download

No Attachments Available