



Sales Tax 2020

Parks

March 2018 - Citizen Focus Group

- Discussion Topics:
 - History of the Avondale park system and the impact of the 2008 recession on the parks budget
 - Parks Master Plan, parks maintenance standards, and the long-term Capital Improvement Plan
 - Planned and funded park improvements
 - Overall City budget, the Parks Department budget, unfunded parks needs
 - Potential revenue that would be realized from a dedicated city sales at alternative rates.

Parks Operating Costs – 10 year Projection

FY18-19	\$1.95 M
FY19-20 (Festival Fields)	\$2.29 M
FY20-21*	\$2.36 M
FY21-22 (Community Park in Alamar)	\$2.81 M
FY22-23*	\$2.90 M
FY23-24*	\$2.98 M
FY24-25*	\$3.01 M
FY25-26*	\$3.16 M
FY26-27*	\$3.25 M
FY27-28*	\$3.35 M
FY28-29*	\$3.45 M
FY30-31*	\$3.55 M

****3% annual inflation included, does not include asset replacement program***

Park Needs : Park Enhancements

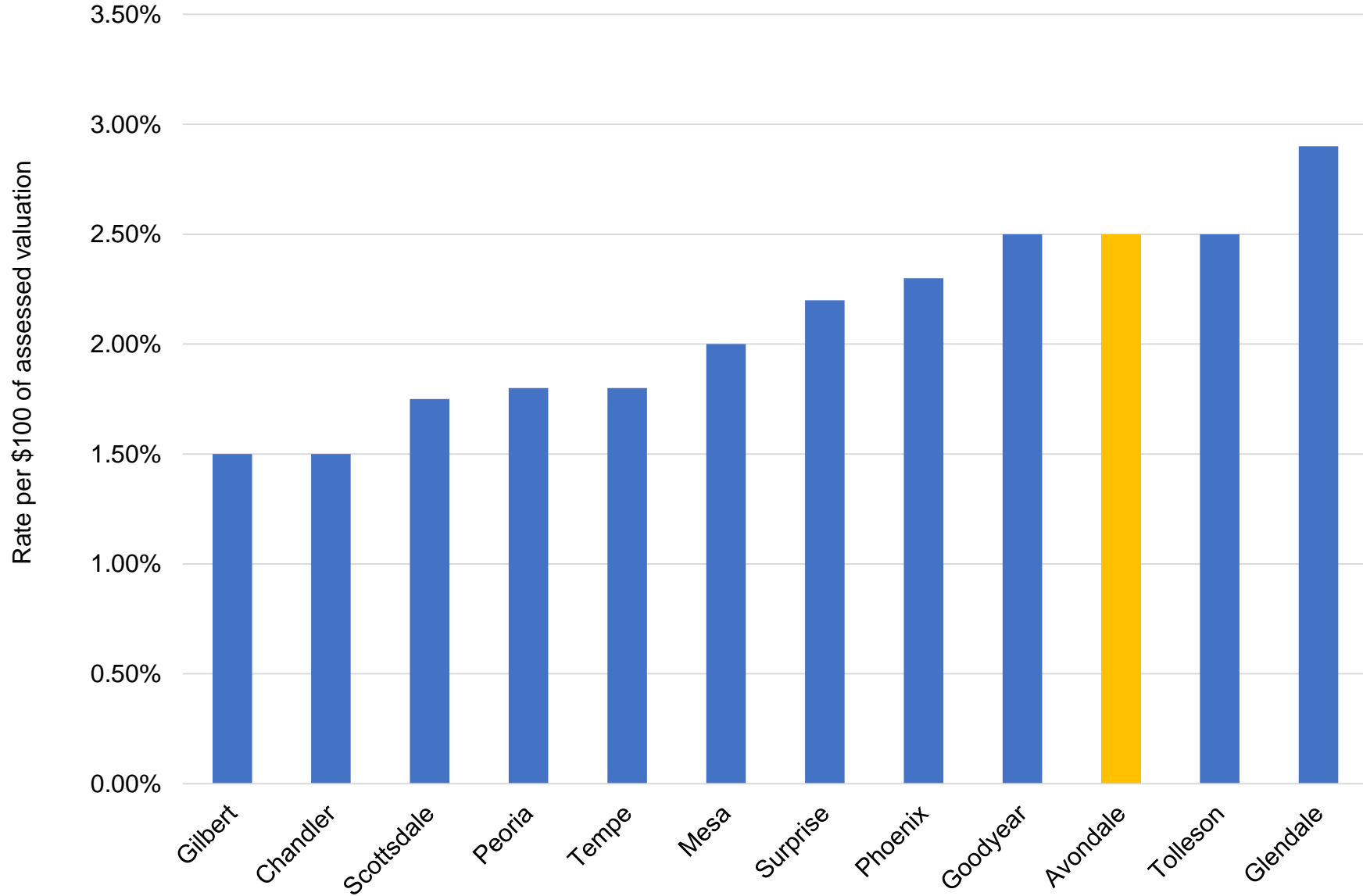
Capital Improvement Project	Cost	Description
5 miles of Trails (\$1.5 mil per mile)	\$7.5 M	Indian School to Lower Buckeye
Facility Improvements/Renovations	\$5 M	Avondale Community Center and Civic Center Library
Pendergast Park and Land Acquisition	\$6 M	New park install, ramadas, basketball courts, playgrounds, turf areas/landscaping, multiuse field.
Civic Center Park	\$5.5 M	Splash Pad, Restrooms/Change Area, Parking, Green Space, Skate Park, Shade, Large Shelter, Playground
Las Ligas Park Renovation	\$1.5 M	Restrooms, Sports Lighting, Updated youth baseball and multiuse practice field and parking
Friendship Park East Side Renovation	\$4.5 M	Event space, parking, pickleball courts w/ lighting
Neighborhood Park Improvements	\$5 M	All neighborhood park areas, replacement of picnic ramadas, playgrounds, shade, playground surfacing
Total Investment	\$35 M	

Park Inventory/Assets

	Cost	Replacement Schedule	# in system	10 year replacement estimate
Trash Cans	\$ 1,200	5 years	6	\$ 168,000
Grills	\$ 1,200	3 years	22	\$ 57,600
Playgrounds Small	\$ 250,000	10 year	4	\$ 1,750,000
Playgrounds Large	\$ 450,000	10 years	1.5	\$ 675,000
Benches	\$ 1,500	5years	41	\$ 123,000
Ramadas	\$ 75,000	15 year	15	\$ 1,125,000
Picnic Tables	\$ 1,500	5 years	45	\$ 135,000
Drinking Fountains	\$ 8,000	8 years	8	\$ 112,000
Shade Structure	\$ 5,000	5 years	8	\$ 80,000
Restroom Renovations	\$ 90,000	12 years	6	\$ 540,000
Court Resurfacing	\$ 15,000	4 years	11	\$ 330,000
			Total	\$ 5,095,600

Sales Tax Comparisons

Valley Retail Sales Tax Rates



Sales Tax Revenue Projections

Sales Tax Increase	Amount
0.10%	\$1.7M
0.15%	\$2.5M
0.25%	\$4.3M

Sales Tax Deadlines

- April - August, 2019 Initiation of a Citizens Committee – (Not Required)
- October 7, 2019 City Council Work Session Discussing the Sales Tax Initiative, and Beginning Ballot Language
- November 4, 2019 City Council Meeting, Call the Election - (120 Days Prior)
- December 8, 2019 First Day of Early Voting- (93 Days Prior)
- Tuesday, March 10, 2020 Election Day
- March 16-30, 2020 City Council Meeting to Adopt Results- (6-20 Days After)

