



Capital Overview

CITY COUNCIL MEETING

MARCH 23, 2020

Capital Improvement Plan (CIP)

- Capital Improvement Planning Process
- Funding Sources
- Project Priorities by Category



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Capital Improvement Planning Process

Definitions



Capital Projects

Generally greater than
\$100,000

Useful life of at least three
years



Asset replacement

Vehicles

Equipment

Streets/pavement

Technology...

Capital Improvement Program

Multi-year plan for capital infrastructure

Projects identified through staff analysis, contractual obligation, and/or council direction

City council appropriates funding for first year through the annual budget adoption process

Capital Improvement Operations and Maintenance

- ▶ Reviewed throughout the process
- ▶ Planning for future operational requirements of capital improvements

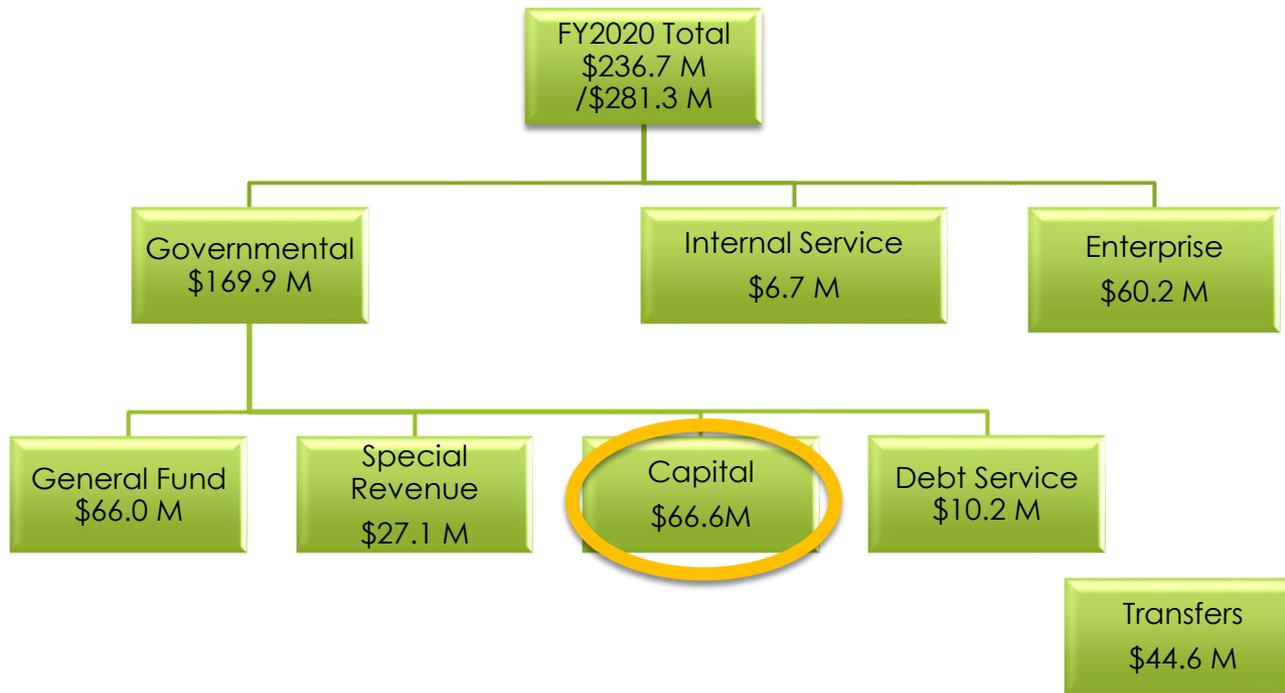


Example: additional utilities and landscaping necessary to maintain a new park

Capital Expenditure Pressures

CIP project costs have increased in recent years due to:

- ▶ Competition for skilled labor
- ▶ Cost of raw materials
- ▶ Land acquisition costs
- ▶ Refining project scopes
- ▶ Aging assets



Capital Expenditures

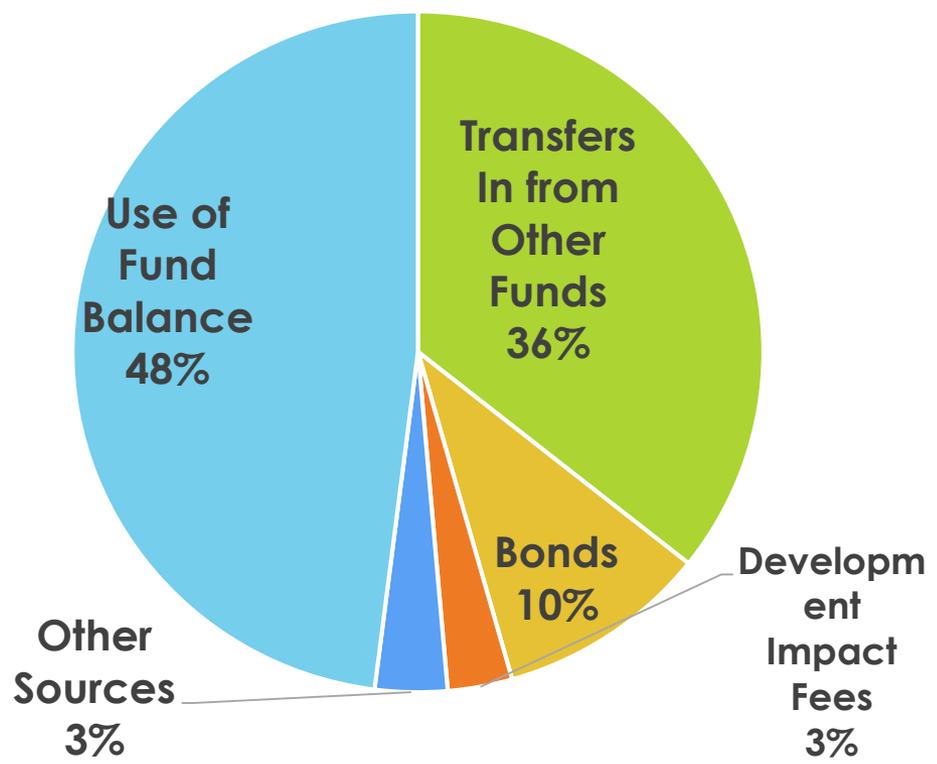
28% of the FY2020 Budget



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Funding Sources

Capital Sources by Category FY2020



FY2020 Budgeted Capital Sources by Category
Total \$100.7 M*

*includes Capital funds and capital budgeted to Enterprise Funds

Fund Transfers

Pay-As-You-Go

- ▶ Most fund transfers from operating funds (General Fund, Water Operations, Wastewater Operations)
- ▶ 0.5% Dedicated Sales Tax can be used for streets, transit, water, and sewer
- ▶ Contracting Sales Tax cyclical with conditions in overall economy
- ▶ \$36.0 million in budgeted fund transfers in FY2020

FY2020 Fund Transfers

Transfer	Amount
General Fund	\$19.7 M
Utility Operations	\$6.5 M
Other	\$8.0 M
0.5% Dedicated Sales Tax	\$1.8 M
Total	\$36.0 M

Bonds (Borrowing)

General Obligation (G.O.) Bonds

- ▶ Require voter approval
- ▶ Statutory limitation
- ▶ Repaid through secondary property tax levy
- ▶ “Full faith and credit”

Revenue Bonds

- ▶ Require voter approval
- ▶ Limited to availability of funds
- ▶ Repaid through fees or taxes

FY2020 Borrowing

Transfer	Amount
Historic Avondale*	\$4.0 M
Water/Sewer Projects*	\$6.0 M
Total	\$10.0 M

*Pledged 0.5% Dedicated Sales Tax Revenue

Development Impact Fees (DIF)

- ▶ Collected on issuance of new development building permit
- ▶ Restricted use
 - ▶ By project type (Streets, Police, Fire, Parks, Water, Wastewater)
 - ▶ Due to growth (houses, businesses, vehicles, etc.)
 - ▶ Debt service responsibilities
- ▶ Key revenue driver is housing development

Transfer	Amount
Street Construction	\$547,000
Park	\$258,000
Police	\$146,000
Fire	\$137,000
Library	\$18,000
Sewer	\$1,118,000
Water	\$821,000
Total	\$3,045,000

Development
Impact Fees
(DIF) – FY2020

Other Sources

Grants	Grants may be provided for equipment or capital construction. Availability decreasing Ex. street sweepers, fire equipment
Intergovernmental Sources	Typically for joint facilities or pass through funding from a regional council of governments or state agency Ex. Joint water facilities, roadways

Use of Fund Balance (Cash on Hand)

- ▶ Previously accumulated resources in the Capital Funds
- ▶ Potential sources include impact fees, bond proceeds, and transfers from other funds from previous years
- ▶ May have restrictions
 - ▶ Example: Accumulated Impact Fees can only be used for eligible projects

Transfer	Amount
General Government	\$12.0 M
Public Safety	\$8.5 M
Parks and Libraries	\$9.3 M
Transportation	\$3.9 M
Utilities	\$14.1 M
Total	\$47.8 M

Use of Fund
Balance –
Budgeted
FY2020

Recommended Policy Changes

- ▶ FY2021 – Potential Changes to Fund Balance Policy
 - ▶ General Fund – Base 35% reserve requirement on operating expenses
 - ▶ Water and Sewer Funds – 6 months of operating expenses.
- ▶ Changes will free resources to be invested in infrastructure

Fund Balance Policy Changes

General Fund	Requirement	Reserve Amount
Current Policy	35% of operating expenditures including transfers	\$30,680,000
Proposed Policy	35% of operating expenditures	\$23,098,000

Water Fund	Requirement	Reserve Amount
Current Policy	9 months of operating expenditures & 5% of assets	\$23,574,000
Proposed Policy	6 months of operating expenditures	\$6,884,000

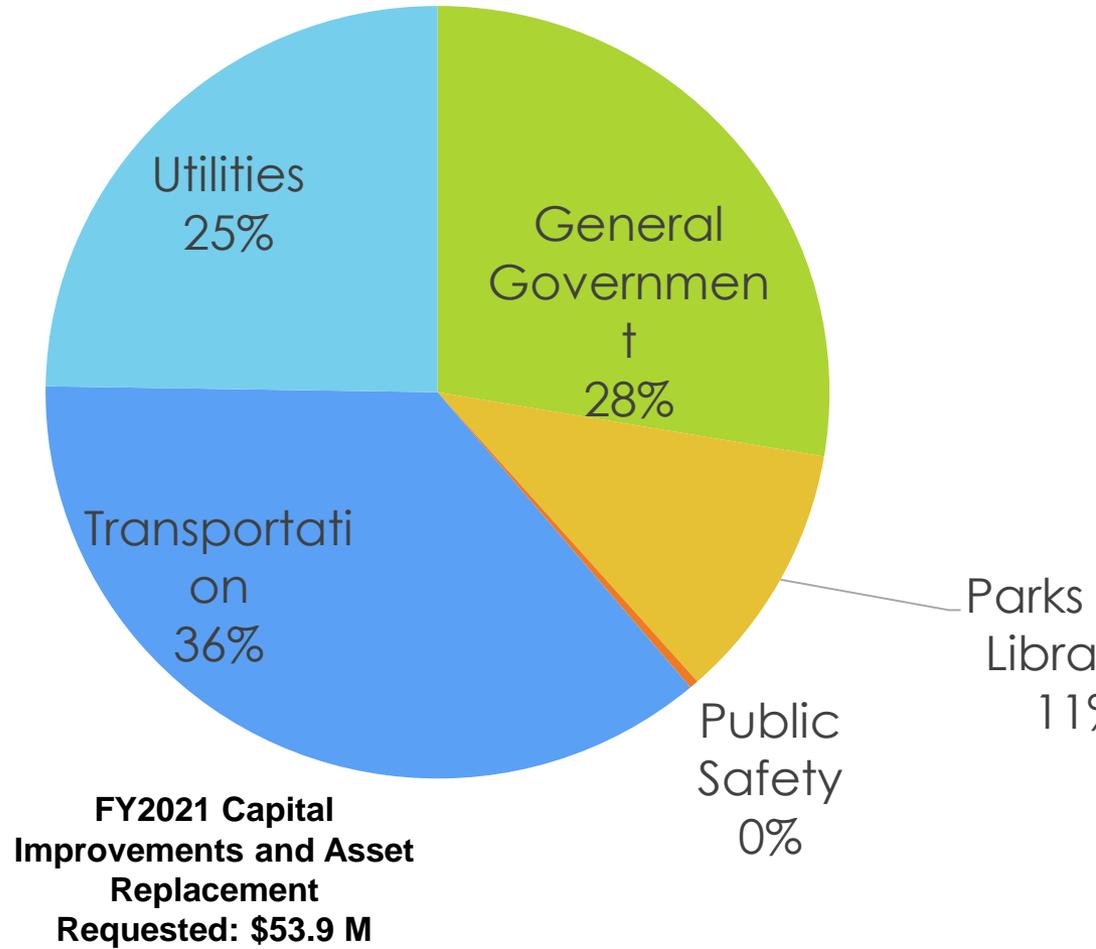
Sewer Fund	Requirement	Reserve Amount
Current Policy	9 months of operating expenditures & 5% of assets	\$19,919,000
Proposed Policy	6 months of operating expenditures	\$3,979,000



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Project Priorities by Category

FY2021
Requested
Capital
Improvements –
by Category



Key Terminology

- ▶ Funded – Resources identified and expenses budgeted. First year of CIP is funded as part of budget process
- ▶ Planned – Resources identified and in the five year CIP plan
- ▶ Unfunded – Project identified; resources not identified

General Government

Capital Improvements

- ▶ FY2021 Recommended for Funding – \$13.2 M
- ▶ Planned - \$3.6 M
- ▶ Unfunded – \$3.5 M

Asset Replacement

- ▶ FY2021 Recommended for Funding – \$1.7 M
- ▶ Planned - \$18.0 M

General Government

Recommended for Funding (Year 1)

Civic Center Annex Building – \$12.1 M

Technology Infrastructure - \$0.6 M

Vehicle Replacement - \$0.5 M

Community Center Repurposing - \$0.5 M

Sustain Existing Building Infrastructure - \$0.4 M

City Fiber Infrastructure - \$0.3 M

Technology Equipment Replacement - \$0.2 M

Phoenix Raceway Building Improvements - \$0.1 M

Planned (Years 2-5)

Vehicle Replacements - \$13.0 M

Sustain Building Infrastructure - \$2.0 M

Technology Infrastructure - \$1.7 M

Technology Equipment Replacement - \$1.3 M

City Fiber Infrastructure - \$1.2 M

City Hall Renovations – \$0.9 M

Community Center Repurposing - \$0.8 M

Phoenix Raceway Building Improvements - \$0.6M

Unfunded (Years 6+)

Jury Assembly Room - \$0.8 M

Expand Municipal Court Lobby - \$0.8 M

Security Office at Court \$0.8 M

Care 1st Facility Renovations - \$0.6 M

Wi-Fi Access in Common Areas - \$0.5 M

Public Safety

Capital Improvements

- ▶ Planned - \$12.6 M
- ▶ Unfunded – \$16.9 M

Asset Replacement

- ▶ FY2021 Recommended for Funding – \$0.2 M
- ▶ Planned - \$3.5 M

Public Safety

Recommended for Funding (Year 1)

Fire Equipment Replacement \$0.2 M

Planned (Years 2-5)

Alamar Community Fire Station - \$7.4 M

Alamar Public Safety Police Substation \$5.2 M

Unfunded (Years 6+)

New Detention Center and Police Substation - \$9.8 M

Relocate / Reconstruct Fire Station 171 - \$7.1 M

Parks and Libraries

Capital Improvements

- ▶ FY2021 Recommended for Funding – \$5.8 M
- ▶ Planned - \$12.3 M
- ▶ Unfunded – \$8.8 M

Parks and Libraries

Recommended for Funding (Year 1)

Alamar Community Park - \$4.0 M

Agua Fria Trail Phase I – \$0.7 M

Sand Volleyball Courts - \$0.3 M

Crystal Gardens Trail Improvements - \$0.3 M

Agua Fria Trail Phase II - \$0.2 M

Festival Fields Restroom and Fence Renovation \$0.2 M

American Sports Center Turf Replacement \$0.2 M

Neighborhood Park Enhancements \$0.1 M

Planned (Years 2-5)

Multi-modal Trail System - \$4.1 M

Alamar Community Park - \$4.0 M

Crystal Gardens Trail Improvements - \$0.8 M

Neighborhood Park Enhancements - \$0.6 M

Unfunded (Years 6+)

Multi-modal Trail System - \$3.2 M

Friendship Park Sports Field Lighting - \$1.5 M

Festival Fields Park – \$0.8 M

Festival Fields Park Sports Field Lighting - \$0.8 M

Friendship Park Enhancements - \$0.7 M

Mountain View Park Expansion – \$0.7 M

New Restroom at Festival Fields \$0.6 M

DeConcini Park Improvements - \$0.5 M

Transportation

Capital Improvements

- ▶ FY2021 Recommended for Funding - \$18.8 M
- ▶ Planned - \$21.1 M
- ▶ Unfunded – \$23.5 M

Asset Replacement

- ▶ FY2021 Recommended for Funding – \$0.8 M
- ▶ Planned - \$3.4 M

Transportation

Recommended for Funding (Year 1)

- 107th Ave Improvements – \$4.0 M
- 107th Ave/McDowell - \$3.7 M
- Fairway Dr Improvements - \$1.8 M
- Historic Avondale - \$1.8 M
- Avondale Blvd Landscaping and Median - \$1.2 M
- Avondale Blvd – McDowell to Encanto - \$1.1 M
- Traffic Signal 119th/McDowell - \$0.7 M
- Preventative Street Maintenance \$0.6 M
- Traffic Safety Enhancements \$0.5 M
- Dysart ROW Improvements \$0.5 M

Planned (Years 2-5)

- Historic Avondale – \$8.8 M
- Preventative Street Maintenance - \$2.4 M
- Traffic Signal/Intersection Avondale and Lower Buckeye - \$1.6 M
- 119th Ave Road Connection - \$1.4 M
- Traffic Safety Enhancements - \$1.0 M
- Roosevelt/99th Ave Intersection Improvements - \$1.0 M
- Conduit and Fiber - \$1.0 M
- Thomas Road Bridge Design \$1.0 M
- Garden Lakes Pkwy Phase I - \$0.9 M

Unfunded (Years 6+)

- Roosevelt – 111th Ave connection to BLVD - \$4.5 M
- Pedestrian Bridge over Avondale Blvd - \$4.3 M
- Van Buren Improvements – Fairway to 121st Ave – \$2.2 M
- Garden Lakes Parkway Improvements - \$4.4 M
- Undergrounding of Overhead Utility Lines - \$1.8 M
- Western Avenue Pedestrian Streetlights - \$0.6 M
- Traffic Signal – El Mirage and Lower Buckeye - \$0.6 M

CIP Citizen's Committee Meeting

- ▶ March 10, 2020
- ▶ Feedback
 - ▶ Glad to see funding for Historic Avondale improvements (funded)
 - ▶ Prefer to see more of Garden Lakes improvements (partially funded)
 - ▶ BLVD pedestrian bridge not highest priority (unfunded)
 - ▶ Can Fairway Drive handle the traffic (funded)
 - ▶ How do we plan for growth in undeveloped Avondale (unfunded)

Council Work Sessions

Month	Activity
January 21	Process Overview
February 3	Revenue Discussion
February 18	General Fund(s)
March 2	Enterprise Funds
March 23	Capital Funds
April 6	Recommended Budget
April 20	Department Supplemental Requests



Questions/Comments?



Avondale



City of Avondale

Emergency Operations Plan
(EOP)

Assistant Fire Chief/Emergency Manager
Larry Rooney

Background

- Emergency Management Team Created in September 2019.
- Team consist of: Deputy City Manager, Tracy Stevens, Fire Chief, Jeff Case, Police Chief, Dale Nannenga, IT Director, Jeff Scheetz, Assistant Fire Chief, Larry Rooney and Assistant Police Chief, Memo Espinosa.
- Number 1 Team priority: Update City's Emergency Operations Plan



How our “EOP” was developed

- The Emergency Management team updated the City of Avondale’s information.
- Our plan was then compared with other local jurisdiction’s plans.
- We worked collaboratively with Maricopa County Department of Emergency Management.
- Department Heads reviewed and approved Emergency Support Functions (ESF) part of the plan.



Components of the EOP:

- Purpose, Scope, Overview and Assumptions.
- Situational Awareness.
- Roles and Responsibilities.
- Concept of Operations.
- Administration, Finance, and Logistics.
- References, Authorities, Acronyms and Abbreviations.
- Emergency Support Functions (ESF).



EOP Annexes

- Annex A-Support:
Continuity of Government and Operations.
Volunteer and Donations Management.
Worker Safety and Health.
- Annex B-Specific Incidents:
Severe Storms and Floods.
Pandemic.



Who, What, When, Where & How?

- Our EOP is: a living document.
- Provides: Authority & Guidance.
- Outlines: staff organization, assignments, procedures, emergency declaration, damage assessment, and media alert processes.
- Gives staff the ability to: plan, train and prepare for natural and man made emergencies.
- Allows staff to: mitigate emergencies when they occur.
- Is in alignment with: county, state and federal emergency plans.
- Will be brought to: Mayor and Council for formal adoption and approval at the April 6th, 2020 Council meeting.
- Once adoptive: will be in place for 5 years (2025)



Questions





Avondale

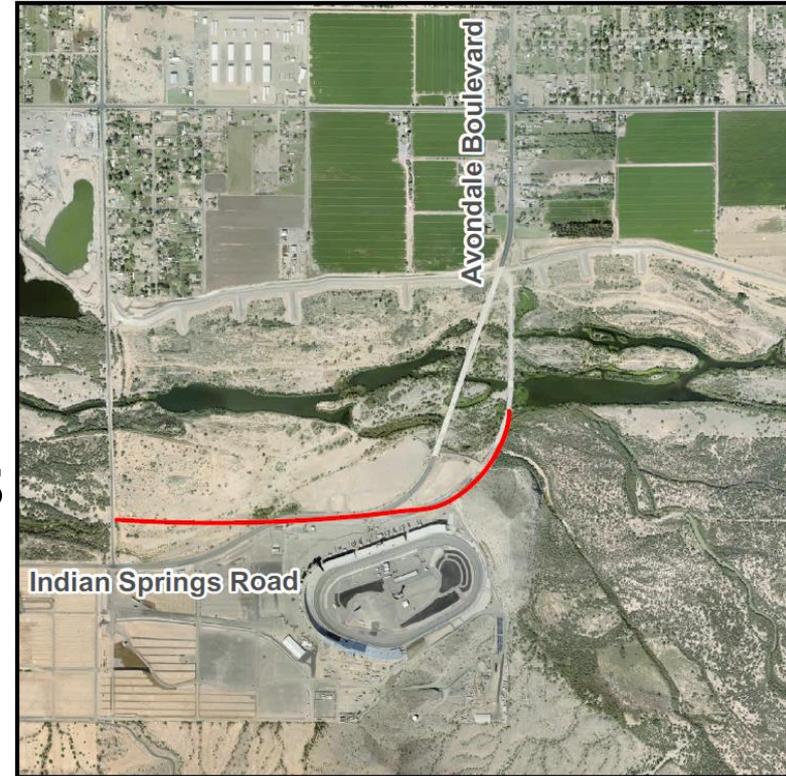
Old Baseline Road Alignment/Arizona State Trust Land Annexation

PL-19-0276



City Council
Meeting
March 23, 2020

- Purpose – to eliminate a County island
- City will maintain a paved portion of Indian Springs Rd. after annexation
- City will work with various agencies regarding maintenance responsibilities in Base & Meridian Wildlife areas



Proposed motion:

I move that the City Council ADOPT the Ordinance approving Application PL-19-0276, a City-initiated request to annex approximately 9.55 acres of Arizona State Trust Land generally located along the Old Baseline Road alignment and Indian Springs Road from El Mirage Road to Avondale Boulevard.





Avondale

The BLVD

Rezoning from CCD and
CP to BLVDD
Application PL-19-0307



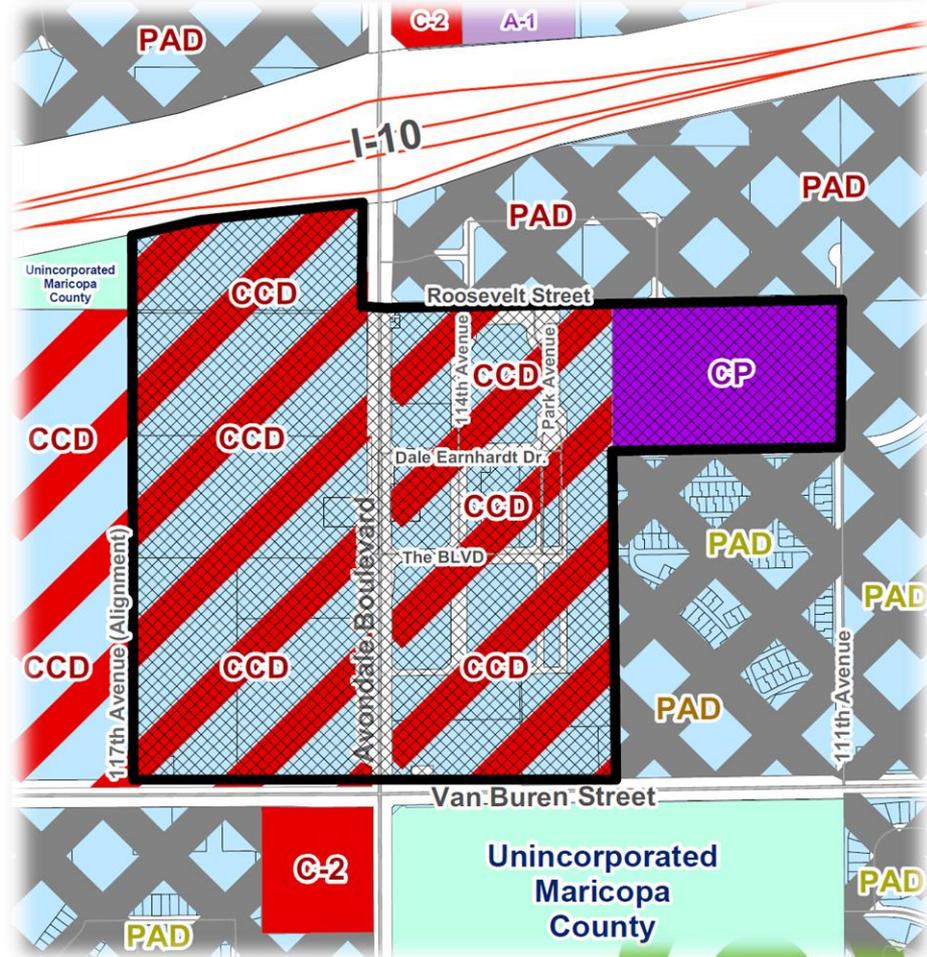
***City Council Meeting
March 23, 2020***

Purpose

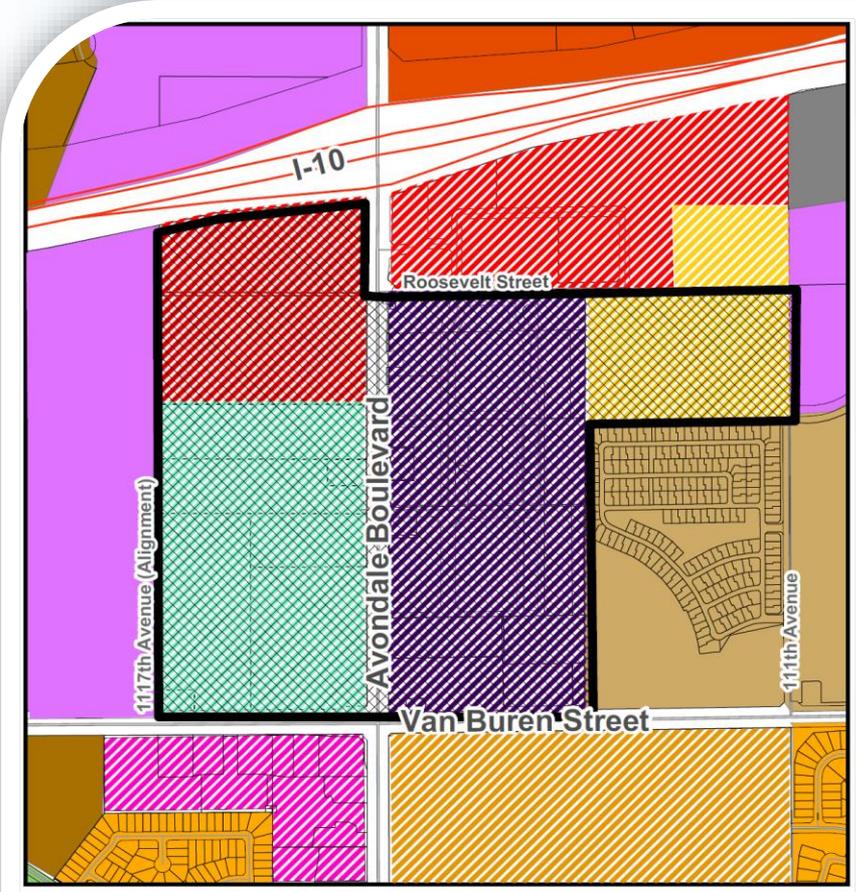
- Review a proposed City-initiated rezoning of approximately 191.76 gross acres from City Center District (CCD) and Commerce Park (CP) to BLVDD (The BLVD District), conduct a public hearing, and consider adoption of the ordinance approving the rezoning



Avondale



Avondale



General Plan Land Use Map

The BLVD Gateway District	The BLVD Neighborhood District
The BLVD Village District	The BLVD Residential District
The BLVD Park Avenue District	The BLVD Promenade District
Mixed Use	Medium Density Residential
High Intensity Office	Medium/High Density Residential
Freeway Commercial	High Density Residential

Subject Property



Request

- Rezoning of 191.76 gross acres from City Center District (CCD) and Commerce Park (CP) to The BLVD District (BLVDD)
 - Properties in The BLVD zoned PAD are excluded from request
- Uses and Development Standards vary depending on the “District” that a parcel is located in (Park Avenue District, Gateway District, etc.)



Analysis

- Proposed rezoning implements The BLVD Specific Plan, approved in September 2019
- Facilitates development of the area as an exciting destination for shopping, dining, entertainment, employment, and various types of dense, urban residential uses
- No property owners are included in the request against their objection
- Third of four steps in development process; all properties zoned BLVDD require Commission/Council review of Development Plans (Site Plans) prior to construction

Public Participation/Notice

- Notification of owners subject to request by certified mail
- General public notifications completed: Site Postings, Legal Advertisements in Arizona Republic, 1000-foot mailing
- Neighborhood Meeting – January 27, 2020
- aVOICE: No comments
- Opt-In form received from Lervick Investments (owner of 18 acres at NWC of Avondale Boulevard/Corporate Drive), verbal support from two other owners; No Opt-Out forms received

Recommendation

Approval of Application PL-19-0307
Rezoning from CCD and CP to BLVDD

Proposed motion:

I move that City Council accept the findings and ADOPT the Ordinance approving Application PL-19-0307, a City-initiated request to rezone approximately 191.76 gross acres from City Center District (CCD) and Commerce Park (CP) to The BLVDD (The BLVD District).



Avondale



Shopping Cart Ordinance Proposal



***City Council Meeting
March 23, 2020***



Purpose

- To control abandoned shopping carts on public and private properties
- To reduce neighborhood blight and eliminate public safety hazard
- To hold Avondale businesses accountable and allow them to be part of the solution



Background

- State of Arizona Legislation
 - ARS 44-1799 Shopping cart abandonment and removal by the public
- City's preventative measures
- Public meeting held on February 11, 2020



Proposed Ordinance

- New and existing businesses
- Restrictive device requirement
 - Restrictive device alternative
- Shopping cart impoundment



Proposed Fees

Fee	Amount	Basis
Administrative Fee	\$50.00	Staff time for application/outreach
Retrieval/Impound Fee	\$45.00	Staff time for retrieval and transportation of shopping cart



Next Steps

- Revise Ordinance based on Council feedback
- Fees adoption notification
- Council Adoption - June 1, 2020





Avondale