

Public Safety and Higher Education Funding Recommendation

City Council Study Session

May 19, 2016



Funding Recommendation

- May 5th Council Study Session direction given to bring a funding recommendation for public safety needs and higher education projects

Local Sales Tax History

Prior to May 1998

- Local Sales Tax is 1.0%

May 1998

- Voters approve 0.50% increase to total 1.5%
- 0.25% would expire after 8 years, the remaining 0.25% is on-going
- Dedicated funding for health, safety, and quality of life in Mesa

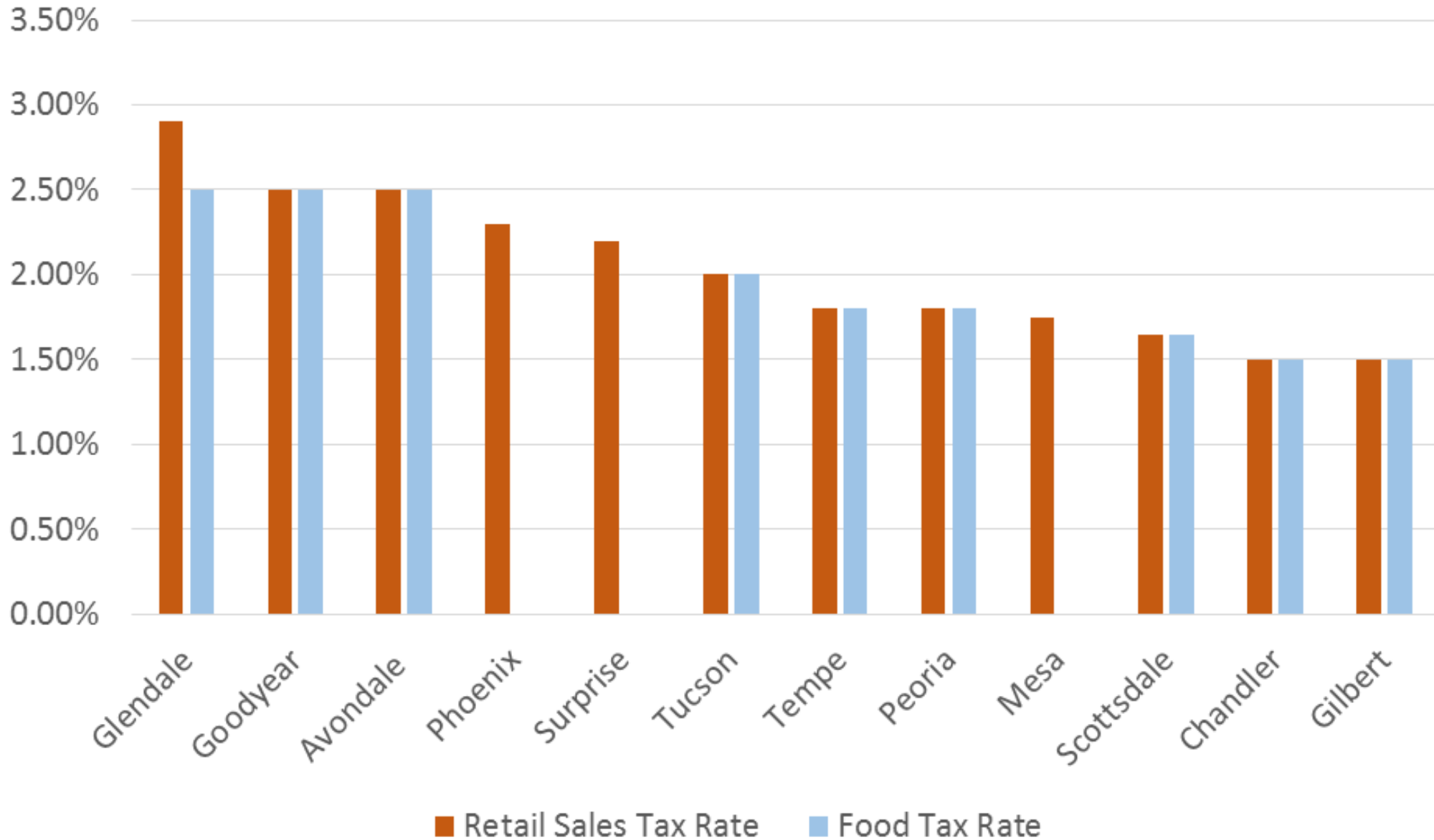
Local Sales Tax History

May 2006

- Voters approve 0.50% sales tax increase to total 1.75%
- 0.30% is dedicated to street construction, operations, maintenance and capital needs
- 0.20% to support General Governmental needs such as Public Safety, Parks and Recreation, Libraries, and other services

Municipality	Population	Local Retail Sales Tax Rate
Phoenix	1,537,058	2.30%
Tucson	527,972	2.00%
Mesa	464,704	1.75%
Chandler	254,276	1.50%
Gilbert	239,277	1.50%
Glendale	237,517	2.90%
Scottsdale	230,512	1.65%
Tempe	172,816	1.80%
Peoria	166,934	1.80%
Surprise	126,275	2.20%
Avondale	79,646	2.50%
Goodyear	75,664	2.50%

Retail Sales Tax and Food Tax Rate Comparison



Proposed Sales Tax

	Current	Proposed
General Fund	1.20%	1.20%
Street Maintenance	.30%	.30%
Quality of Life	.25%	.25%
Public Safety/Higher Education		.25%
Total	1.75%	2.00%

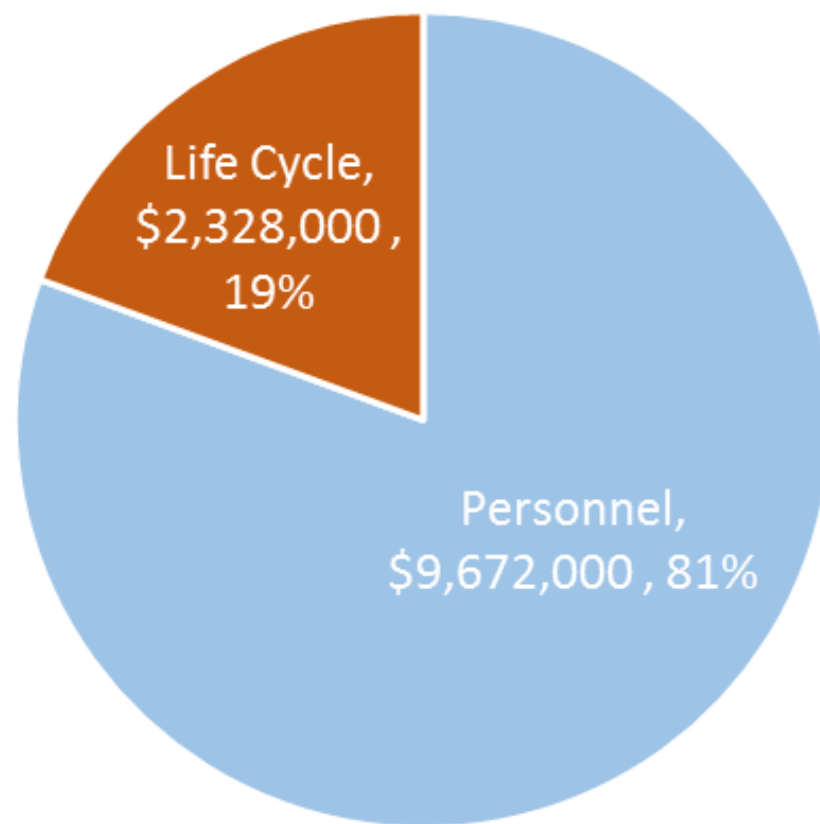
Proposed Sales Tax

Sales tax rate of 0.25% is estimated to provide \$24 million annually

- Public Safety \$12m
- Higher Education Projects \$12m

Public Safety

Proposed Public Safety Funding \$12 million



Projected Police Personnel Cost

36 Sworn Positions	\$5,467,000
4 Civilian Staff	\$310,000
Total Police Personnel Services Costs	\$5,777,000

Cost determined by using projected 5th year costs

Police Staffing Increases

36 proposed Sworn Positions

12 Sworn Positions included in FY 16/17 Budget

48 Sworn Positions

Projected Fire and Medical Personnel Cost

Provides Staffing for 2 Fire Stations	
14 Firefighters	\$1,883,000
6 Fire Engineers	\$900,000
6 Fire Captains	\$1,014,000
1 Equipment Mechanic II	\$98,000
Total Fire Personnel Services Costs	\$3,895,000

Cost determined by using projected 5th year costs

Public Safety Life Cycle and Equipment Needs

Police

Radios

Communication Consoles

Records Management System (RMS)

Driving Track resurfacing

Public Safety Life Cycle and Equipment Needs

Fire and Medical

Breathing Apparatus

Cardiac Lead Monitors

Computer Aided Dispatch (CAD) Platform Upgrade

Communication Equipment and Infrastructure

Emergency Fire Station Generators

Higher Education Projects

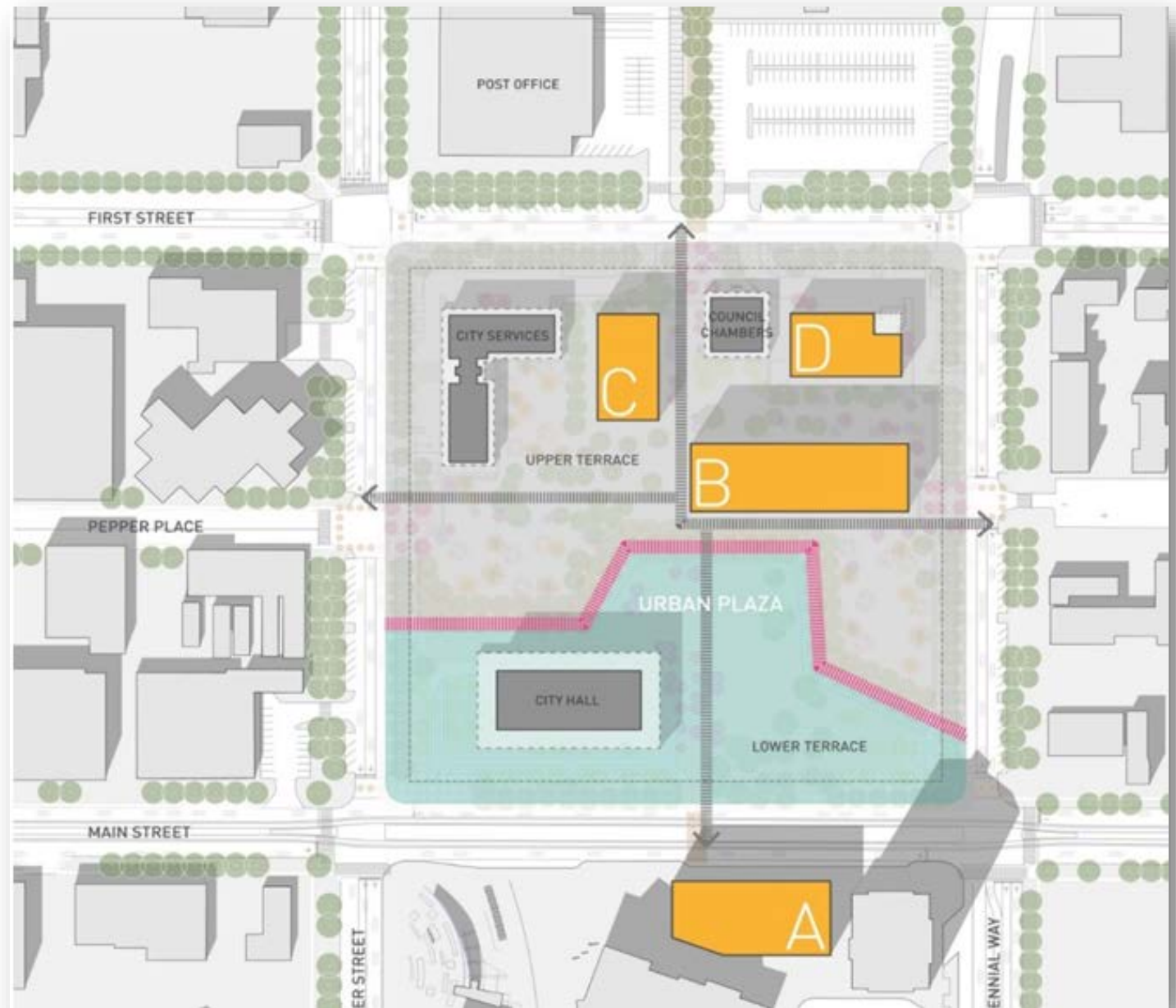
Higher Education Projects Phase 1

Building A

Total Area: 82,500 square feet
No. of Floors: 5 – New Construction

Building B

Total Area: 103,000 square feet
No. of Floors: 5 – New Construction






Higher Education Projects Phase 1

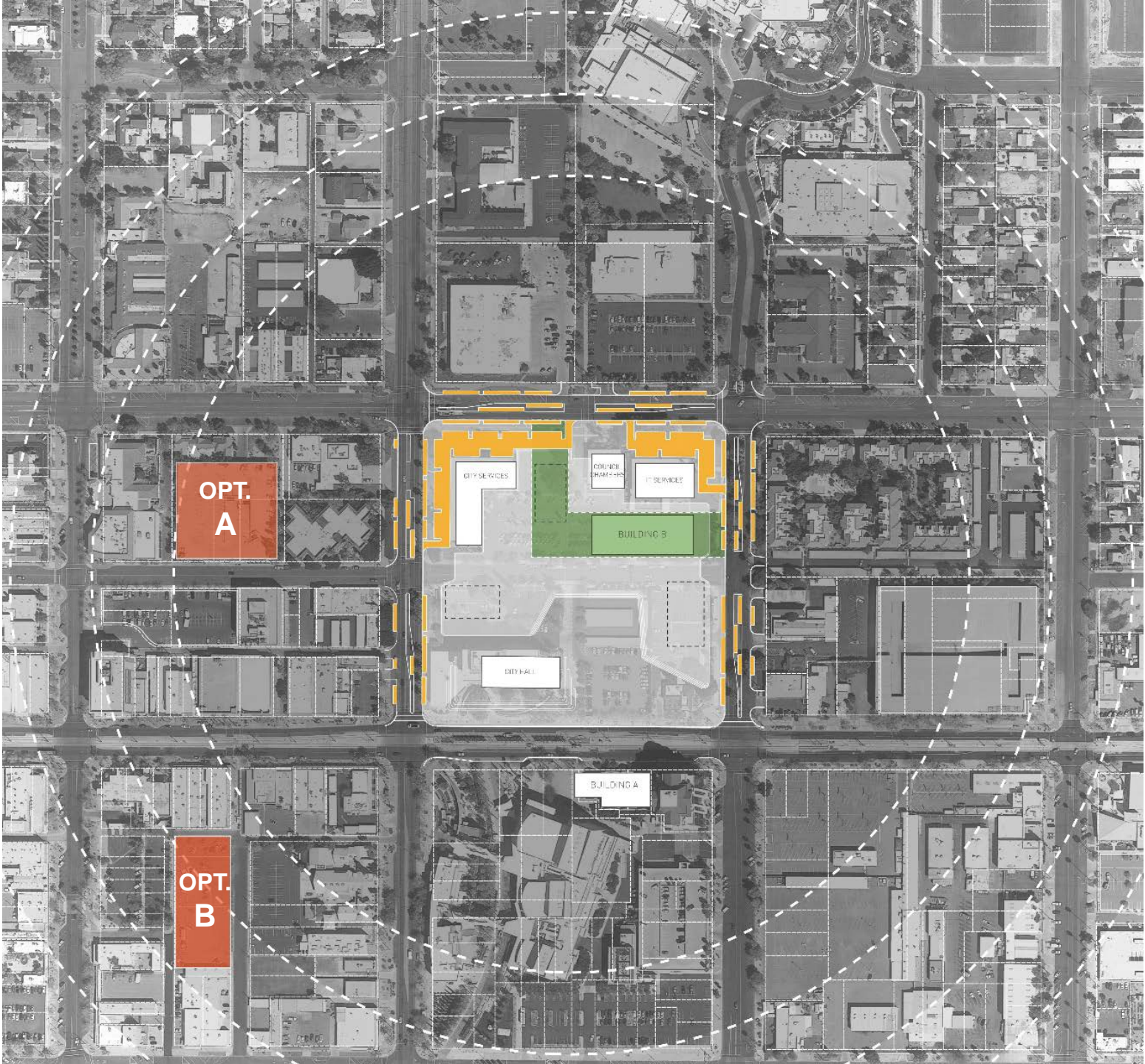
Civic Plaza

10 to 12 acres of public space



Higher Education Projects Phase 1

-  SURFACE PARKING 250 approx. spaces
-  SUB-SURFACE PARKING 300 approx. spaces
-  OFF-SITE PARKING STRUCTURE
 - Option A 500 approx. spaces
 - Option B 500 approx. spaces



Higher Education Projects Phase 1

Benedictine Buildout

26,000 additional square feet



Higher Education Projects

Phase 1

• ASU Buildings	\$68.2 to 78.9 million
• Civic Plaza	\$20 to \$25 million
• Parking	\$10 to \$12 million
• Benedictine Buildout	\$6 to \$7.5 million
• Off Site Improvements	\$4 million
Total	\$108.2 to \$127.4 million

Higher Education Projects Future Phases

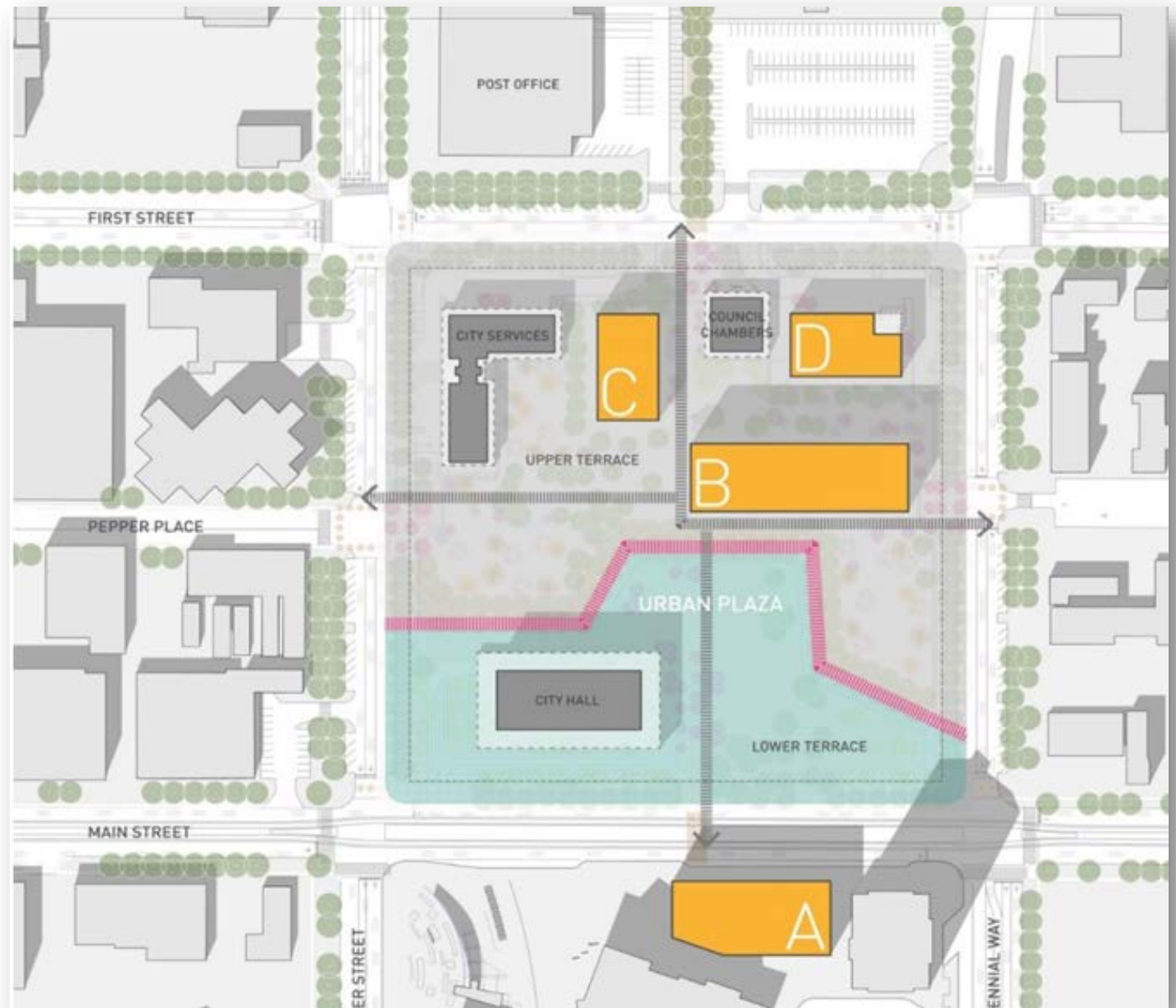
Building C

Total Area: 60,000 square feet
No. of Floors: 4 – New Construction

Building D

Total Area: 18,800 square feet
No. of Floors: 2 – Existing IT Bldg.

Total Estimated Cost \$32 million



Next Steps

- May 26, 2016 - Council Action on Intergovernmental Agreement (IGA)
- June 8-10, 2016 – Arizona Board of Regents Action on IGA
- June 20, 2016 – Council Call for Election