

Public Safety and Higher Education Funding Recommendation

City Council Study Session

June 9, 2016



- On May 19, 2016 the City Council discussed funding options for both public safety needs and for higher education projects.
- City Council requested that staff develop additional options that would provide increased funding for public safety needs.

Quality of Life Sales Tax

The Quality Sales Tax Approved in May 1998 currently provides \$22.4m a year to support public safety personnel.

Proposed Funding Recommendation

- Consider an increase in the local sales tax by .40%.
- Estimated to provide \$38.4 each year.
- The adjusted sales tax rate would provide funding for public safety projects, operations and higher education projects.
- Proposed local sales tax rate would be 2.15%.

Public Safety Funding

- Estimated available funds for public safety is \$23.2m each year.
- Public safety projects and facility improvements would be funded in the early years of sales tax collections.
- Staffing additions would be phased-in over eight years.
- Ongoing revenues would fund personnel costs and support equipment and technology.

Potential Public Safety Projects

Determined by annual budget process

- Renovations for 708 Baseline/ Relocate Fire Fleet, Fire Admin., Fire Inspection
- Computer Aided Dispatch/Report Management System
- Eastmark Fire Station (If completion can be accomplished sooner than a future bond approval)
- Evidence storage
- Radios
- Drive track
- Dispatch consoles
- Renovations Central Police Department
- Renovations for Police Substations/ Fire Stations
- Breathing Apparatus, Cardiac Lead Monitors

Public Safety Operations

- 58 sworn officers and nine support staff over 8 years. (Subject to compensation schedules and sales tax collections)
- Firefighters/EMTs/Paramedics (Eastmark Fire/Medical Fire Station)
- Staffing to improve response times. (Firefighters and Community Care Unit staffing.)
- Training resources

Higher Education Projects

• ASU Leased Buildings	260,000 sq. ft. (approx.)
• Civic Plaza	10-12 acres
• Parking	300-500 spaces
• Ben U improvements	26,000 sq. ft. (approx.)
• Mesa Center Higher Ed	2 nd floor buildout
• Off Site Improvements	Utilities, streets
Estimated costs:	\$13.8m/yr
Add 10% Reserve	\$15.2m/yr

Next Steps

June 20, 2016

Call for Election

Approve Ballot Language for Sales Tax Question

October 24, 2016

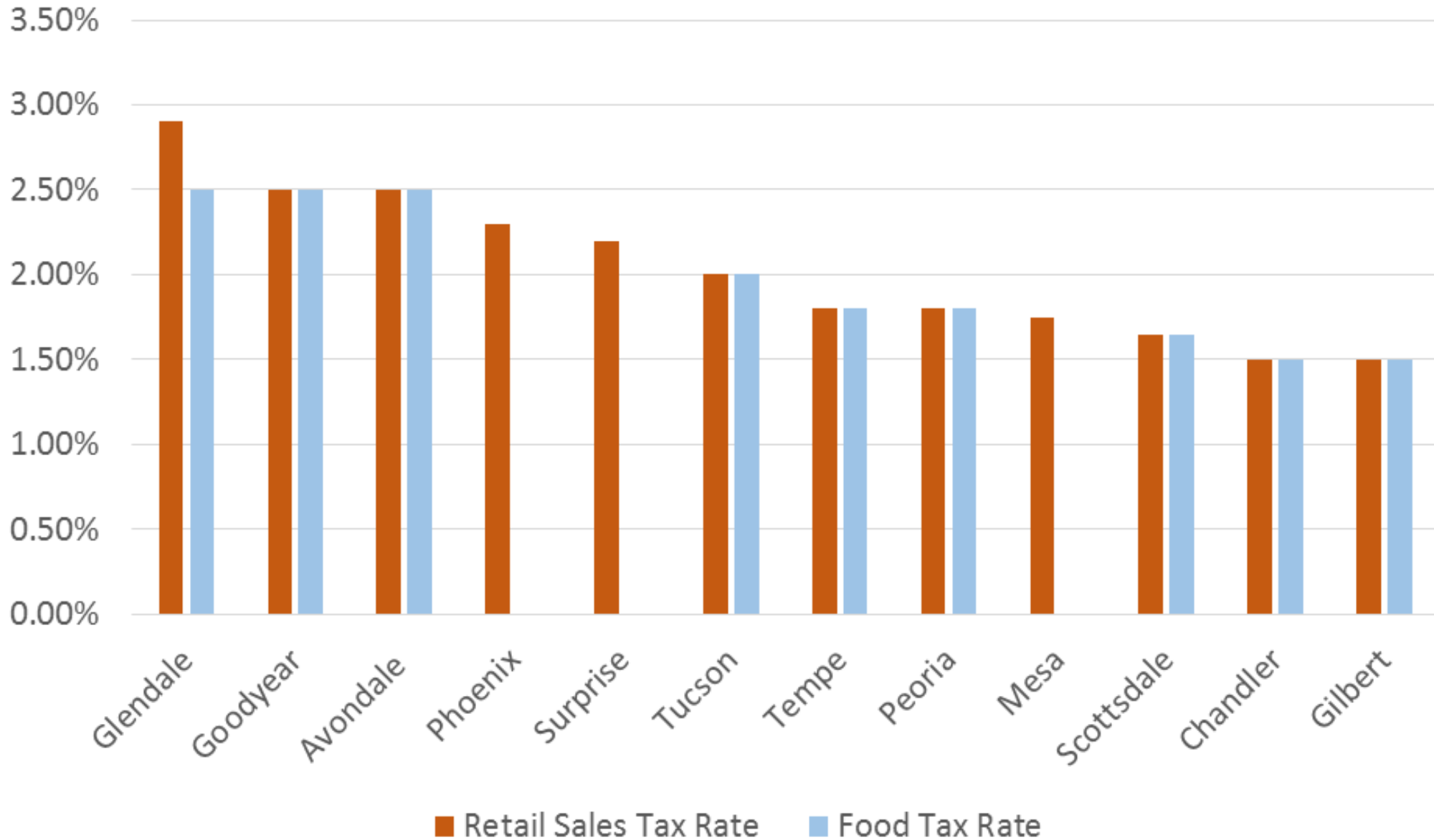
First Day of Early Voting

November 8, 2016

General Election

Municipality	Population	Local Retail Sales Tax Rate
Phoenix	1,537,058	2.30%
Tucson	527,972	2.00%
Mesa	464,704	2.15%*
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



Higher Education Campus

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

Building C

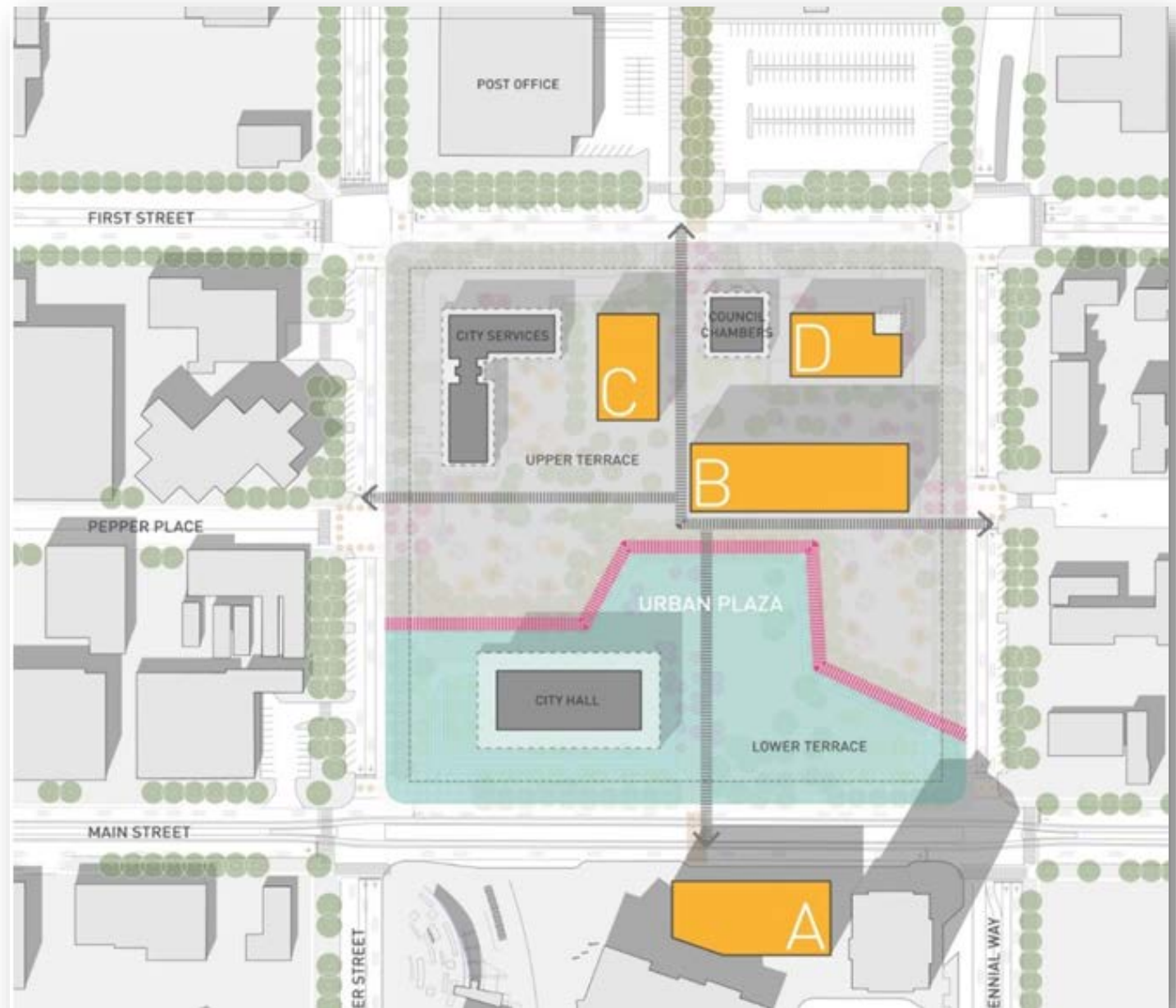
Total Area: 60,000 square feet

No. of Floors: 4 – New Construction




Building D

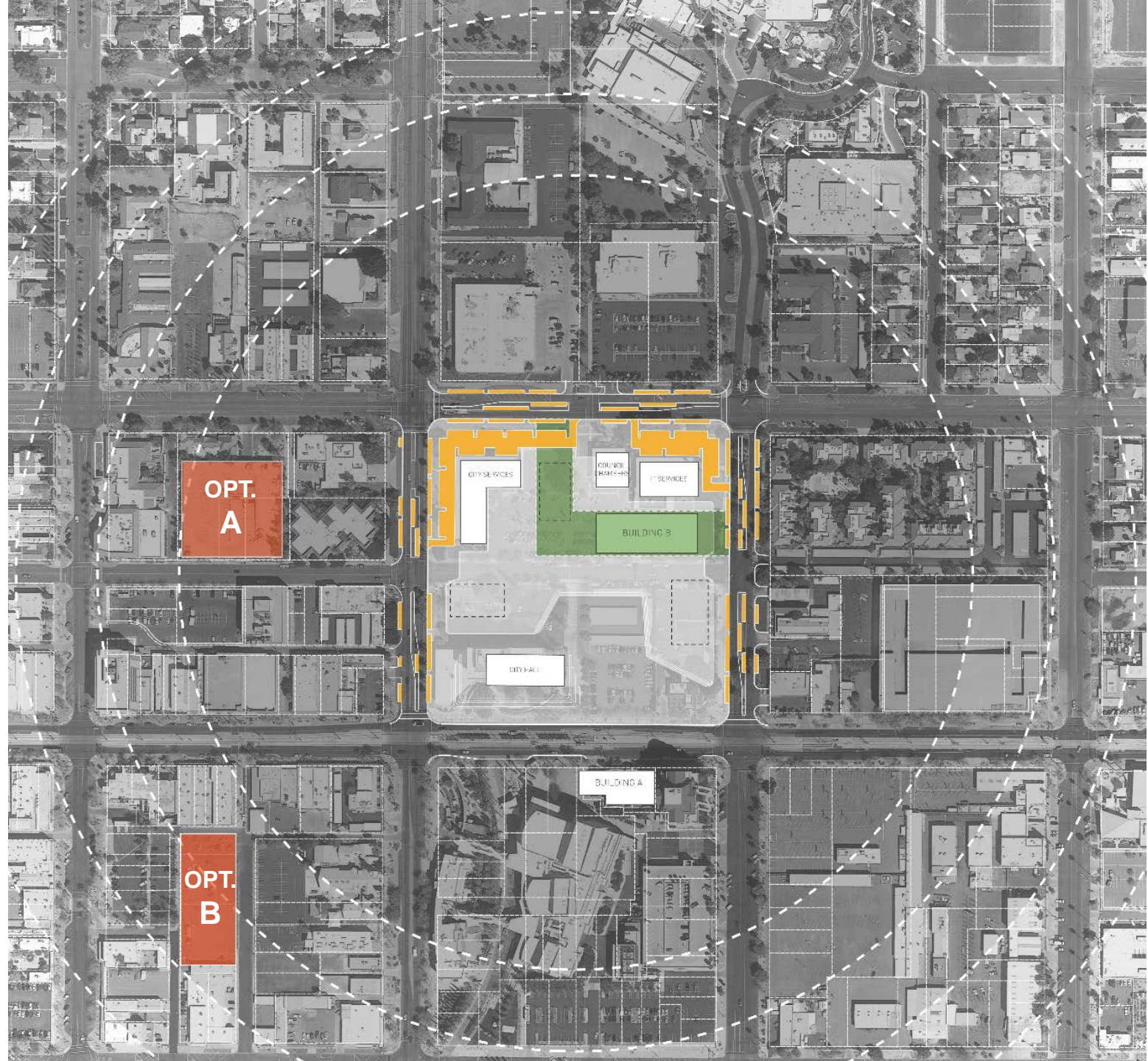
Total Area: 18,800 square feet

No. of Floors: 2 – Existing IT Bldg



Parking

	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



Benedictine Buildout

26,000 additional square feet



Civic Plaza

10 to 12 acres of public space

