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: 2nd 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
<table>
<thead>
<tr>
<th>Municipality</th>
<th>Population</th>
<th>Local Retail Sales Tax Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Phoenix</td>
<td>1,537,058</td>
<td>2.30%</td>
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<tr>
<td>Tucson</td>
<td>527,972</td>
<td>2.00%</td>
</tr>
<tr>
<td>Mesa</td>
<td>464,704</td>
<td>2.15%*</td>
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<tr>
<td>Chandler</td>
<td>254,276</td>
<td>1.50%</td>
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<tr>
<td>Gilbert</td>
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<td>Glendale</td>
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<tr>
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<td>Peoria</td>
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<td>Surprise</td>
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<tr>
<td>Avondale</td>
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<tr>
<td>Goodyear</td>
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<td>2.50%</td>
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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