Red Mountain – Community Athletic Fields

- Located adjacent to Red Mountain Park
- 9 artificial turf fields (225’x360’)
- 960 Parking stalls
- 1 Restroom
- Estimated cost $25.0M
Mesa Plays – Tournament Athletic Fields

- Located adjacent to Red Mountain Park
- 13 natural grass fields (225’x360’)
- 1 natural grass championship field (225’x360’)
- 1 artificial turf championship field (225’x360’)
- 1,620 parking stalls
- 2 Restrooms
- Estimated cost $30.0M
Mesa Plays/Red Mountain - Athletic Fields

- Community fields estimated cost $25.0M
- Tournament fields estimated cost $30.0M
- Proposed location for future fieldhouse
Per Elliott Pollack Study from March 2018, the potential increase in tax revenue excluding secondary impacts is:

- Sales Tax = $2.4M
- Bed Tax = $1.2M
- Field Rentals = $0.5M
- Concessions = $0.2M
## Mesa Plays

### Estimated Cost

<table>
<thead>
<tr>
<th></th>
<th>Community Athletic Fields (9)</th>
<th>Tournament Athletic Fields (15)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Project Costs</strong></td>
<td>$25M – Included in GO Parks Bond</td>
<td>$30M – Excise Tax Bond</td>
</tr>
<tr>
<td><strong>Estimated Annual Debt Service</strong></td>
<td>$2.0M</td>
<td>$2.4M</td>
</tr>
<tr>
<td><strong>Estimated Annual Maintenance Cost for All 24 Fields</strong></td>
<td>$2.6M</td>
<td></td>
</tr>
</tbody>
</table>

* Assumed 20 Years at 5% Interest Cost
## Mesa Plays

### Funding

<table>
<thead>
<tr>
<th></th>
<th>Community Fields (9) – Capital</th>
<th>Tournament Fields (15) – Capital</th>
<th>All 24 Fields – Operations &amp; Maintenance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>City of Mesa</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Secondary Property Tax</td>
<td>$2.0M</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sales Tax (and Field Rentals/Concession)</td>
<td>$1.0M</td>
<td>$1.0M</td>
<td>$2.6M</td>
</tr>
<tr>
<td><strong>Visit Mesa</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bed Tax (including assumed 1% increase in rate)</td>
<td>$1.4M</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Mesa Plays

### Financing

<table>
<thead>
<tr>
<th></th>
<th>Capital – Community Fields (9)</th>
<th>Capital – Tournament Fields (15)</th>
<th>O&amp;M – All 24 Fields</th>
<th>Total Annual Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Cost</strong></td>
<td>$2.0M</td>
<td>$2.4M</td>
<td>$2.6M</td>
<td>$7.0M</td>
</tr>
<tr>
<td><strong>Total Estimated Annual Cost</strong></td>
<td>$2.0M</td>
<td>$2.4M</td>
<td>$2.6M</td>
<td>$7.0M</td>
</tr>
</tbody>
</table>

### Revenue

**City of Mesa**

- Secondary Property Tax: $2.0M
- Field Rentals: $0.5M
- Concessions: $0.2M
- Sales Tax: $0.3M

**Total CoM**: $2.0M $1.0M $2.6M $5.6M

**Visit Mesa**

- Potential 1% Increase in Bed Tax Rate: $0.9M
- Bed Tax: $0.5M

**Total Visit Mesa**: $1.4M $1.4M

**Total Estimated Annual Revenue**: $2.0M $2.4M $2.6M $7.0M