



## STRATEGIC PLANNING WORKSHOP

February 9, 2012

The City Council of the City of Mesa held a Strategic Planning Workshop at the Mesa Convention Center, Rendezvous Building, Apache Conference Room, 263 N. Center Street, on Thursday, February 9, 2012 at 8:08 a.m.

### COUNCIL PRESENT

Scott Smith  
Alex Finter  
Christopher Glover  
Dina Higgins  
Dennis Kavanaugh  
Scott Somers

### COUNCIL ABSENT

Dave Richins

### OTHERS PRESENT

Garin Groff  
Gary Nelson  
(Arizona Republic)

### OFFICERS PRESENT

Christopher Brady  
Debbie Spinner  
Linda Crocker

### STAFF PRESENT

Evan Allred  
Katie Brown  
Scott Butler  
Candace Cannistraro  
Dan Cleavenger  
Miranda Culver  
Alex Deshuk  
Bill Follette  
Beth Huning  
Bill Jabjiniak  
Mike James  
Shea Joachim  
Kari Kent

### STAFF PRESENT (Cont)

Natalie Lewis  
Kathy Macdonald  
Charlotte McDermott  
Frank McRae  
Tim Meyer  
Frank Milstead  
Chuck Odom  
John Pombier  
Erin Romaine  
Nikki Rosales  
Trisha Sorensen  
Kathryn Sorenson  
John Wesley  
Cory Whittaker  
Melissa Woodall  
Steve Wright  
Debbie Yukolis  
Christine Zielonka  
Others

### 1-a. 2011 in Review.

City Manager Christopher Brady welcomed the Mayor and Council to the Strategic Planning Workshop. He introduced Assistant to the City Manager Natalie Lewis who displayed a slideshow presentation (**See Attachment 1**) that highlighted the economic development, quality of life, community engagement, financial stability and regional leadership of Mesa for the year 2011.

1-b. Arizona Economic Briefing.

Mr. Brady said that last year the City's Parks and Recreation Department celebrated its 75<sup>th</sup> anniversary. He advised that there have been discussions with regard to holding this year's "City Hall at the Mall" events in conjunction with "Celebrate Mesa" and the Mesa Parks and Recreation's 75<sup>th</sup> anniversary celebration. He said that these events will be held at both the Red Mountain and Pioneer Parks.

Mr. Brady displayed a PowerPoint presentation (**See Attachment 2**) and provided a brief overview of the economic outlook for Arizona. He reported that while the economic situation is gradually improving, a full recovery is not anticipated for many years. He advised that Dr. Lee McPhetters from the W.P. Carey School of Business at Arizona State University has said that this has been the slowest non-recession growth since 1947 and that it could be 2015 before the economy returns to what it was in 2007 and 2008.

Mr. Brady remarked that in 2010 Arizona led the way in job losses. He reported that since 2011 Arizona has been adding competitive jobs and that the City should now focus on what can be done to bring more jobs into the City of Mesa.

Mr. Brady displayed a chart (See Page 9 of Attachment 2) that illustrated how healthcare jobs in the City continued to rise even during the recession. He advised that home building continues to struggle and it is not expected that there will be any significant signs of recovery in this area for several more years. (See Page 12 of Attachment 2)

1-c. Mesa Five-Year Forecast Strategic Budget.

Budget Director Candace Cannistraro displayed a PowerPoint presentation (**See Attachment 3**) that summarized the Strategic Budget for the FY 2011/12. She referred to a series of charts that illustrated the General Fund revenue for FY 2010/11; the City's Sales and Street Tax revenue; and a comparison of City Sales Tax revenue in FY 2006/07 versus City Sales Tax revenue in FY 2010/11. (See Pages 2, 3 and 4 of Attachment 3) Ms. Cannistraro noted that the budget for the General Fund totals \$235.5 million.

Mr. Brady reported that in the FY 2006/07 Contracting Sales Tax totaled \$21.2 million. He stated that staff researches the contracting activity to determine if the activity is sustainable. He advised that the recent increase in Contracting Sales Tax has been driven by businesses such as First Solar coming into Mesa.

Discussion ensued relative to the utility rate increases.

Ms. Cannistraro displayed a graph that compared Contracting Sales Tax versus Retail Sales Tax percentage changes over the years. (See Page 5 of Attachment 3) She reported that there has not been any sustainable recovery with regards to contracting.

Mr. Brady commented that overall the City's Sales Tax revenues have increased by 4%.

Ms. Cannistraro referred to a series of charts that illustrated the forecasted growth in City Sales Tax; building permit revenue and State Shared Revenues for the FY 2011/12 and into the future. (See Page 6 of Attachment 3) She said that staff will review the areas where there appears to have been an increase to determine if the increase is sustainable growth.

Ms. Cannistraro briefly highlighted the General Fund revenue for the FY 2011/12 and said that the difference between the budgeted amounts versus the estimated amounts is \$4.7 million. She displayed a series of charts that compared the General Fund revenue for FY 2011/12 versus the General Fund revenue for FY 2012/13 as well as the General Fund expenditures for FY 2011/12. She pointed out that the difference between the estimated and the projected amounts is nearly \$13 million and that Personal Services makes up 72% of the General Fund. (See Pages 9, 10 and 11 of Attachment 3)

Ms. Cannistraro reported that there will be upcoming expenses associated with the Arizona State Retirement System (ASRS) rate increase. (See Page 12 of Attachment 3) She stated that the City currently contributes \$4.7 million a year to the ASRS. She advised that in the near future the ASRS contributions will be returning to a 50/50 split between the employees and the City. She said that other General Fund expenditures include:

- Fire employees retirement - \$1,204,000
- Police employees retirement - \$2,120,000
- Workers Compensation Fund - \$1,863,000
- Arizona State Retirement rate split - \$1,863,000
- Elections - \$415,000
- Property & Public Liability Fund - \$4,000,000

Mr. Brady commented that the expenditures will be presented in greater detail as each department comes forward with their budget.

Ms. Cannistraro reported that some of the identified revenue increases were a result of one-time revenue sources such as Construction Sales Tax and capital gains. She noted that the City's financial policies provide for a sustainable financial condition by balancing the on-going needs with identified on-going revenues. (See Page 13 of Attachment 3)

Ms. Cannistraro stated that a budget shortfall for FY 2012/13 was not anticipated and that the City will be able to cover the anticipated costs with anticipated revenue. She remarked that the City is now in recovery mode. (See Page 14 of Attachment 3)

Ms. Cannistraro stated that the City's best practices begin with having the right people, with the right training, the right tools and the right opportunities. (See Page 15 of Attachment 3) She said that the City will need to continue to build on the innovation and creativity demonstrated during the years of budget reductions. She noted that the availability of one-time resources provides opportunities for the City to strategically invest those resources. (See Page 16 of Attachment 3)

Ms. Cannistraro advised that throughout the course of the CityEdge project staff will be reviewing processes to ensure that efficiencies and qualitative improvements are implemented. She said that the financial portion of the CityEdge program, along with experienced staff, will provide easier management of City resources and provision of City services. (See Page 17 of Attachment 3)

Ms. Cannistraro indicated that there is a Citywide need for managerial and technical succession planning. She said that it is anticipated that 187 supervisors will become eligible for retirement within the next 6 to 10 years. She stated that the City is looking to recruit new talent as well as develop existing talent in order to meet the future needs of the City. (See Page 18 & 19 of Attachment 3) Ms. Cannistraro advised that the City of Mesa's Succession Planning includes the following:

- Executive Management Programs (upper level employees exposed to Citywide issues)
- Employee Development Programs (Mesa Management Academy, new curriculum for financial training, policies and procedures)
- Management Associate Program (new multi-year program for recent Masters of Public Administration (MPA graduates)

Ms. Cannistraro stated that some operational areas are in need of review and consideration and will be discussed during FY 2012/13 budget discussions, for example, Community Development Block Grant (CDBG) funding. (See Page 20 of Attachment 3) Ms. Cannistraro briefly highlighted the upcoming FY2012/13 budget process schedule. (See Page 21 of Attachment 3)

Mr. Brady commented that there have been some innovative improvements made as a result of tightening the budget, such as, the implementation of the Transitional Response Vehicle (TRV) program and the Express Library. He stated that as the economy improves the City will need to continue to use its best practices to take advantage of job creation and growth and not "lose its edge." He added that this year departments will not be asked to make cuts, instead, each department will be challenged to remain motivated.

In response to a question from Councilwoman Higgins, Director of Sustainability and Transportation Christine Zielonka explained that there have been 500 to 700 housing permits filed with the City of Mesa, however, it is not a sustainable amount. She noted that the Town of Gilbert issues more permits than the City of Mesa.

Mayor Smith commented that the Town of Gilbert has more land, therefore, they have more permits.

1-d. Mesa Economic and Demographic Trends.

GIS Specialist Cory Whittaker and Information Technology Service Leader Evan Allred displayed a map (**See Attachments 4 and 5**) that demonstrated the 2000 tax revenue collected per acre in different parts of the City. He pointed out that the top tax payers in the City for the year 2000 included car dealerships, warehouse clubs and supercenters.

Mr. Allred displayed a map (See Page 2 of Attachment 4) that illustrated the tax revenue collected per acre in the year 2007. He said that, once again, car dealerships and warehouse centers were the top tax payers in the City, although, wireless communications carriers were not far behind.

Mr. Whittaker used a mapping tool to display a series of 3D maps that illustrated the tax trends and the percentage of vacant homes in different areas of the City for the years 2000, 2007 and 2010. (See Pages 4 through 8 of Attachment 4) He displayed a series of maps that illustrated the percentage of vacant housing, the median age, median income and ethnic diversity of the City's population for the years 2000, 2007 and 2010. He briefly explained the process used by the Census Bureau to determine if a residence is vacant. (See Pages 7 through 14 of Attachment 4)

Councilmember Finter remarked that the mapping tool used for this presentation could be useful in future economic development.

Discussion ensued regarding other areas where the "home grown" mapping tool could be used outside of economic development.

1-e. 2014 General Plan Update.

Planning Director John Wesley displayed a PowerPoint presentation (**See Attachment 6**) and said that the State requires that the General Plan be updated every 10 years. He displayed a list of the minimum subjects (elements) that will be covered in the update process. (See Page 2 of Attachment 6)

Mr. Wesley outlined the State requirements for the General Plan update process as follows:

- Adopt written procedure for public participation
- Provide opportunities for public agencies to comment
- 60-day review period for draft plan
- Notice of hearing in newspaper
- Planning and zoning – 2 hearings
- Council hearing/adoption
- Citywide vote on final plan

Mr. Wesley reported that the current plan was adopted in 2002 and included the General Plan, Transportation Plan, Economic Development Plan and Parks and Recreation Plan. (See Page 4 of Attachment 6) He summarized the objectives that will be used to update the General Plan as follows:

- Add new required items
- Address Council Strategic Initiatives
- Transition from land use to general character areas
- Identify locations for urban nodes/villages
- Maintain emphasis on employment/H.E.A.T.
- Coordinate with the Transportation Plan update
- Incorporate Parks Plan update
- More emphasis on sustainability and healthy communities

- Incorporate neighborhood plans
- Final plan document to be engaging

Mayor Smith expressed his appreciation for staff's efforts and said that transitioning from land use to character areas will encourage development. He stated that coordinating transportation with development will connect people to employment.

Mr. Brady commented that utilizing crowdsourcing technology will allow developers to participate online. He added that it will be beneficial to have the specific land-use information online.

Mayor Smith remarked that the City's thought process has evolved and an integrated approach is necessary in order to obtain sustainable development. He added that the General Plan will be a good document to work from.

In response to a question from Councilwoman Higgins, Mr. Brady explained that the guiding principles that have been established, along with neighborhood subarea plans, will be used to guide the housing development in the downtown area.

Mayor Smith remarked that Mesa has a history of allowing low-level development. He stated that the vision that has been established for the downtown area, along with the General Plan, will set the stage for the market to determine "what goes where." He said that the City can set the standard and the market will take it to a higher level.

Discussion ensued regarding the subarea plans identified in the current plan.

Vice Mayor Somers commented that the General Plan lacked photographs. He said that more visuals should be provided in order for developers to see what it is the City is trying to create.

Mr. Brady said that photographs were used in previous discussions regarding the development of First Solar. He advised that staff is working to create an interactive digital format of the plan that will be available to developers online.

Discussion ensued relative to the strategic objectives of the General Plan.

Mr. Wesley advised that the Citizen's Participation Plan will be brought back to the Council for approval. He said that the ad hoc committee will provide periodic updates to both the Planning and Zoning Board and the City Council. (See Page 6 of Attachment 6)

Mr. Wesley reviewed the schedule for updating the General Plan as follows:

- Public input will begin in September 2012
- Draft Plan ready for 60-day review in January 2014
- Council approval by June 2014
- On ballot for voter approval in November of 2014

Mayor Smith remarked that in the next 10 years the City would be "built out."

Mr. Wesley commented that once the City is “built out” the focus will then shift from developing to maintaining. He advised that most of the work for the General Plan is conducted in-house however, some outside technical assistance may be necessary for some of the more specialized areas. He concluded his comments by saying that a budget proposal will be brought to the Council during the budgeting process.

1-f. Light Rail Update.

Transit Services Director Mike James displayed a PowerPoint presentation (**See Attachment 7**) and provided an update on the Light Rail extension. He displayed an artist’s rendition of what Downtown Main Street will look like with the addition of a rumble strip in the center of the street, decorative landscaping, wide median block crossings and an area for bicycle traffic. (See Page 2 of Attachment 7)

Mayor Smith commented that the final design for the catenaries in the center of the street will include a streetlight.

Deputy City Manager Kari Kent advised that Mesa is the lead agency in the light rail project. She said that the project will impact 119 properties and 13 of those are considered to be high impact properties. She said that she and the City Manager will personally meet with each of the property owners that will be impacted by the light rail. (See Page 3 of Attachment 7)

Mr. Brady reported that the property owners between Sycamore Street and Country Club Drive have been receptive to what the City has to offer. He said that Mesa Muffler, which has faced some difficult challenges since many of the car dealerships have left the area, is considering relocating their business as they will lose their left turn access to the light rail. Mr. Brady noted that losing the left turn access can cause a significant hardship on a business.

Mr. Brady stated that today’s market conditions are a challenge when evaluating property. He added that the City intends to be fair and reasonable with the property owners who will be impacted by the Light Rail.

Mayor Smith commended the City Manager and Deputy City Manager for taking the lead and meeting with the property owners. He said there have been questions regarding how many properties the City plans to condemn. Mayor Smith advised that the City is not interested in condemning properties and will do the right thing to negotiate and buy property.

Discussion ensued regarding Main Street transitioning down to a single lane of traffic between Country Club Drive and Hobson Road.

Mayor Smith advised that many of the business owners are in support of changing to a single lane of traffic.

Mr. James stated that a Design/Build Contract will be awarded to METRO in March and a Notice to Proceed will be issued in late March or early April. In addition, he said that utility relocation could begin as early as May or June. Mr. James briefly outlined the phases of light rail construction as follows:

- Utilities

- Roadway
- Track work
- Stations
- Traction Power Substations
- Park-and-Ride

Discussion ensued with regard to having the contractor coming before the Council.

Mr. James briefly highlighted the utilities that will need to be relocated. (See Page 7 of Attachment 7) He advised that the most significant utility that will need to be relocated out of the path of the train will be the storm drains and manhole covers.

Mr. James reported that a Public Meeting is scheduled for February 16<sup>th</sup>, from 6:00 p.m. to 8:00 p.m. at the East Valley Institute of Technology (EVIT). He added that all of the partners for the light rail project, including METRO, will be represented at the meeting. (See Pages 8 & 9 of Attachment 7)

Director of Energy Resources Frank McRae described the Business Assistance Program and said that utility rebates will be offered to the businesses impacted by the light rail construction. He stated that customers could receive a 20% rebate on their bill.

Mr. James reported that the Gilbert Road Feasibility Study was initiated in June of 2011. He said that the 18-month study includes: project definitions; conceptual engineering; identifying key environmental factors and community outreach. (See Page 10 of Attachment 7). He advised that the Gilbert Road tasks that have been completed include the Travel Demand Analysis, Traffic Analysis as well as design options and alternatives. (See Page 11 of Attachment 7) Mr. James said that the next steps in the light rail project will consist of: public outreach, refining capital cost estimates, identifying environmental factors and identifying cross-sections and design elements. (See Page 12 of Attachment 7)

#### 1-g. Capital Improvement Projects Update.

##### WATER RESOURCES

Water Resources Department Director Kathryn Sorensen displayed a PowerPoint presentation **(See Attachment 8)** highlighting the Water Resources Capital Improvement Projects. She said that most of the new demands for Water Resources will be in southeast Mesa. She stated that the Signal Butte Water Treatment Plant and the expansion of the Greenfield Water Reclamation Plant will be necessary in order to meet the demands in the southeast portion of the City.

Ms. Sorensen displayed a map **(See Attachment 9)** that illustrated the undeveloped areas of the City and said that the City needs to build the infrastructure before development occurs. She explained that without the Signal Butte Water Treatment Plant it will be difficult to push enough water into large industrial development sites. She advised that the design phase for the new water treatment plant will begin in 2016 and should be completed by 2020. She noted that the first phase of this project will cost approximately \$90 million.

Ms. Sorensen outlined some of the specifications for the Greenfield Water Reclamation project as follows:

- Mesa capacity 4 million gallons per day (mgd) liquids, 12 mgd solids
- Next expansion 8 mgd liquids: \$80 million
- Begin design in 2014, finish construction in 2018
- Ultimate capacity of 24 mgd

Discussion ensued relative to the forecasted debt for the capital improvement projects and the effect the projects could have on future rates.

In response to a question from Vice Mayor Somers, Ms. Sorensen explained that there are many low quality water wells in southeast Mesa, none of which could support something on the magnitude of First Solar. She said that the Signal Butte Plant will have the ability to expand and meet the future demands of southeast Mesa.

Mr. Brady remarked that the City does not want to turn away job opportunities due to a delay in the infrastructure.

In response to a question from Councilmember Finter, Ms. Zielonka explained that staff will review the Impact Fee Study to determine if there is a difference in fee structure in southeast Mesa. She said that staff's findings would be brought back to the Council.

Discussion ensued regarding the current rate structure and how much of the cost of the infrastructure could be recaptured.

Ms. Sorensen explained the importance of having more than one water supply and said that water from Salt River Project (SRP) is not as expensive as water from Central Arizona Project (CAP).

Discussion ensued relative to the City's ability to provide redundancy during times when the SRP canals are down.

#### ENGINEERING DEPARTMENT

City Engineer Beth Huning displayed a PowerPoint presentation (**See Attachment 10**) highlighting the Engineering Department's capital improvement projects. She displayed a map that illustrated the Capital Improvement Program (CIP) projects located around the City. (See Page 2 of Attachment 10) She said that the total cost for all of the CIP projects was \$123 million. She briefly highlighted some of the CIP projects as follows:

- West Mesa and Red Mountain Park and Rides
- Fire Stations 219 and 220
- ASU Innovation Way
- Signal Butte & Elliott Road street improvements

Ms. Huning reported that Transportation Department Director, Dan Clevenger, was able to obtain Federal funding for the downtown utility improvements. She also reported that an architect would be selected for the remodeling of the building where St. Benedictine University will be located. In addition, she said that a pedestrian and bike path will also be constructed on Dobson Road.

Mr. Cleavenger described the pedestrian and bike path that will be constructed on Dobson Road. He said that the pedestrian and bike path will enhance the area between Main Street and Broadway Road.

Ms. Huning displayed a list of Engineering CIP Projects for 2012/2013 and their estimated completions dates. (See Pages 6, 7, & 8 of Attachment 10) She also reported that the Riverview Golf Course will close on March 18<sup>th</sup> as the first phase in construction of the Chicago Cubs Stadium begins.

Ms. Kent displayed one of the new metal street name signs and said that the new signs will have a more vibrant color scheme than the old signs.

#### 1-h. Economic Development Update.

Economic Development Department Director, Bill Jabjiniak displayed a PowerPoint presentation (**See Attachment 11**) highlighting economic development activities in the City. He briefly outlined some of the aspects surrounding phase one of the East Side Terminal at the Phoenix-Mesa Gateway Airport as follows:

- 2013-2014 development horizon
- Single level terminal with 14 gates
- Surface parking for 4,375 cars
- Bus service
- Taxiway C and limited airfield improvements
- Access via Hawes and Ellsworth Roads. (Loop roadway partially constructed)
- Basic utility (City of Mesa, SRP, Southwest Gas, etc.)
- Limited non-aviation development on-site

Mr. Brady commented that a lot of infrastructure will need to be installed within the next three years.

Discussion ensued regarding the construction from Hawes Road to Ellsworth Road.

Mr. Jabjiniak also outlined the aspects surrounding phase two of the East Side Terminal project at the Phoenix-Mesa Gateway Airport as follows:

- Terminal expanded to 18 gates
- Extension of loop road and addition of two secondary access points
- Parking for 10,500 cars and improved transit station
- Acquisition of excess S.R. 24 right-of-way and relocation of floodway
- Office and retail on site by private sector
- Extend runway 12L/30R by 1,000 feet
- Add taxiway and airfield improvements

Mr. Jabjiniak reported on the conveyance of the Arizona Laboratories for Security and Defense Research (AZLabs) from the Air Force to the City of Mesa. He stated that AZLabs is a Special Compartmented Information Facility (SCIF) and that the City of Mesa will be retaining all the physical certifications of the former US Air Force Research Laboratory.

Mr. Jabjiniak stated that the City has made great strides with regards to its Higher Education Initiative. He reported that an architect has been selected and remodeling of the building selected as the site for St. Benedictine University will begin in the near future. He also said that other universities have expressed an interest in placing a facility in Mesa. (See Pages 9, 10 and 11 of Attachment 11)

Mr. Jabjiniak said that with regards to economic development in downtown Mesa attention will be focused on the following:

- Continue to work with the Downtown Mesa Association to develop new signature events.
- Leverage City owned assets to further strategic priorities.
- Market Transit Oriented Development (TOD) opportunities.
- Update Parking Management Plan to reflect the introduction of the light rail and evaluate downtown parking as a commodity.
- Continue recruitment of new entertainment and dining assets to downtown.

#### 1-i. Public Safety Trends Update.

Chief of Police Frank Milstead displayed a PowerPoint presentation (**See Attachment 12**) highlighting the innovations that have impacted Criminal Justice this past year. He reported that there has been a 50% increase in the number of fatal accidents as well as an increase in the number of drug-impaired driving arrests. (See Page 2 of Attachment 12)

Chief Milstead outlined some of the innovations related to traffic offenses as follows:

- Enhance the use of drug recognition experts in the Traffic Division
- Maximize selective enforcement efforts (seek additional grant funding from Governor's Office of Highway Safety)
- DDACTS- Data Driven Approach to Crime and Traffic Safety
- Med return boxes
- Additional DUI/DRE Task Force Operations, to enhance Summer Selective Enforcement Projects
- Development and delivery of public awareness campaign to reduce fatal and injury accidents

Chief Milstead advised that there were 2,683 drug arrests made in 2011 which is a 35% increase since 2010. He reported that more emphasis has been placed on the apprehension and prosecution of career criminals. He stated that a crime squad targeted individuals who were recently released from the penitentiary, which makes Mesa an uncomfortable place for these career criminals to be.

Chief Milstead briefly highlighted the innovations in crime suppression as follows:

- Increase Intelligence-Led Policing initiatives (Intelligence-Led Community Policing, Community Prosecution, Community Partnerships)
- Development of a City-wide Selective Enforcement Unit, targeting specific crime problems
- Expansion of the East Valley Gang and Criminal Information Fusion Center

- Increase information sharing
- Utilize video surveillance in crime-fighting efforts
- Expand Summer Selective Enforcement projects

In response to a question from Councilmember Kavanaugh, Chief Milstead explained that the summer program increases the visibility of law enforcement in the community. He said having that police presence has reduced crimes during the summer by 5%.

Discussion ensued regarding a jail recording of two gang members who used expletive language to say that Mesa “was not the place to be.”

Mr. Brady advised that the Spirit Airlines Inaugural Flight Celebration would be today at 11:30 a.m. at the Phoenix-Mesa Gateway Airport and that the next Study Session would be on Thursday, February 16<sup>th</sup>.

Mr. Brady thanked Ms. Lewis and other staff members for their efforts in coordinating the Strategic Planning Workshop.

2. Adjournment.

Without objection, the Strategic Planning Workshop adjourned at 10:59 a.m.

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SCOTT SMITH, MAYOR

ATTEST:

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LINDA CROCKER, CITY CLERK

I hereby certify that the foregoing minutes are a true and correct copy of the minutes of the Strategic Planning Workshop of the City Council of Mesa, Arizona, held on the 9<sup>th</sup> day of February, 2012. I further certify that the meeting was duly called and held and that a quorum was present.

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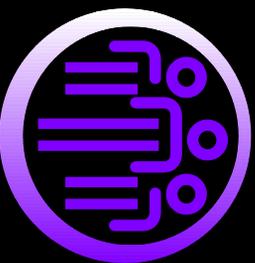
LINDA CROCKER, CITY CLERK

bdw  
(attachments – 12)



mesa·az

# 2011—Mesa's Year in Review





mesa•az

# Economic Development



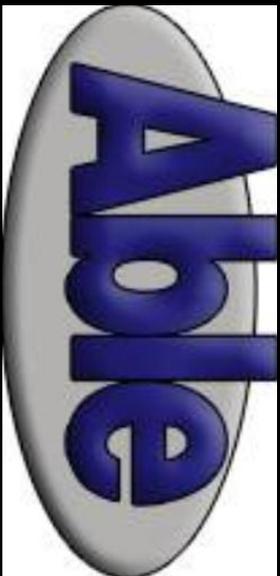
# Phx-Mesa Gateway Airport



**Terminal Expansion Under Construction.  
Two new gates; new baggage carousel.**



**Will become Gateway's Largest Facility!**



- **Construction begins this March!**
  - **181,000 square feet**
- **In next 3 to 5 years--500 workers**
  - **\$3M monthly payroll**
  - **\$100k average salary**
  - **\$15-\$42/hr wages**

# Allegiant Airlines



**NOW serving 35 destinations!**



- **New service to Vegas and Oakland**
- **March 2012 expected to be their busiest month yet (517 flights)**

Mesa has the SPIRIT...



YES we do!

# Service to Vegas beginning Today!



# Service to Dallas in March.

# Mesa Continues the Legacy



# AZ Labs

- Interim lease agreement signed
- High-Security “Classified” space
- Up to 250 researchers, scientists, engineers



# AZLabs

**“This high-level security facility ... gives us the ability to retain and attract high-paying, high-tech jobs at AzLabs.”** Alion Vice President Dane Mullenix



**455 New Jobs**  
**\$22M Annual Payroll**  
**305k sf facility**  
**\$25M investment**

# Crescent Crown



# Welcome to Mesa!

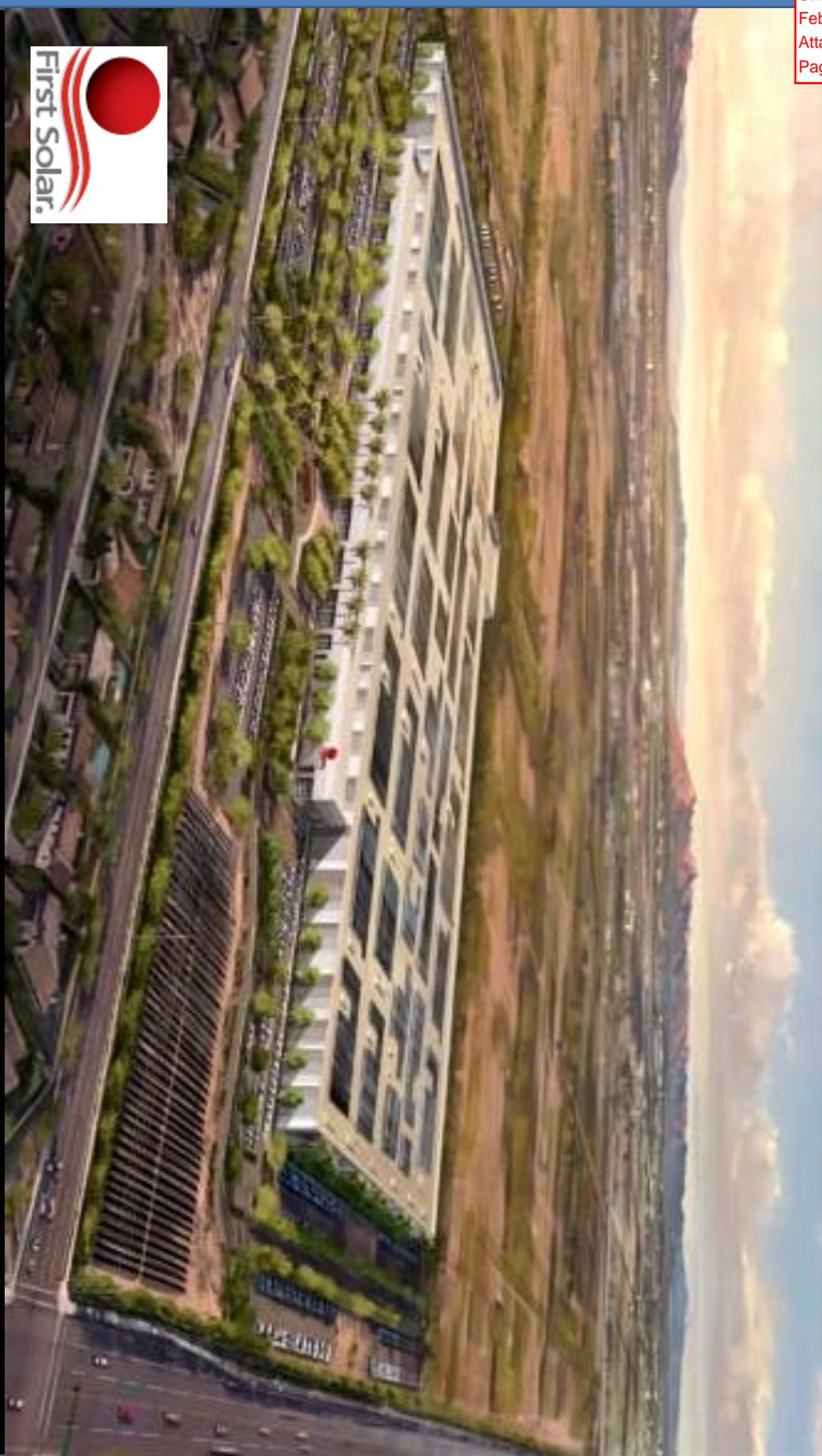


# 600 new manufacturing jobs 400-500 construction jobs



**“First Solar’s presence in Arizona has been a great engine in driving our renewable energy sector forward,”**  
**Arizona Governor Jan Brewer.**

# Est. 250MW Annual Production



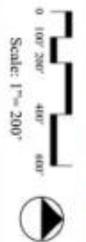
# First Solar Construction Underway!



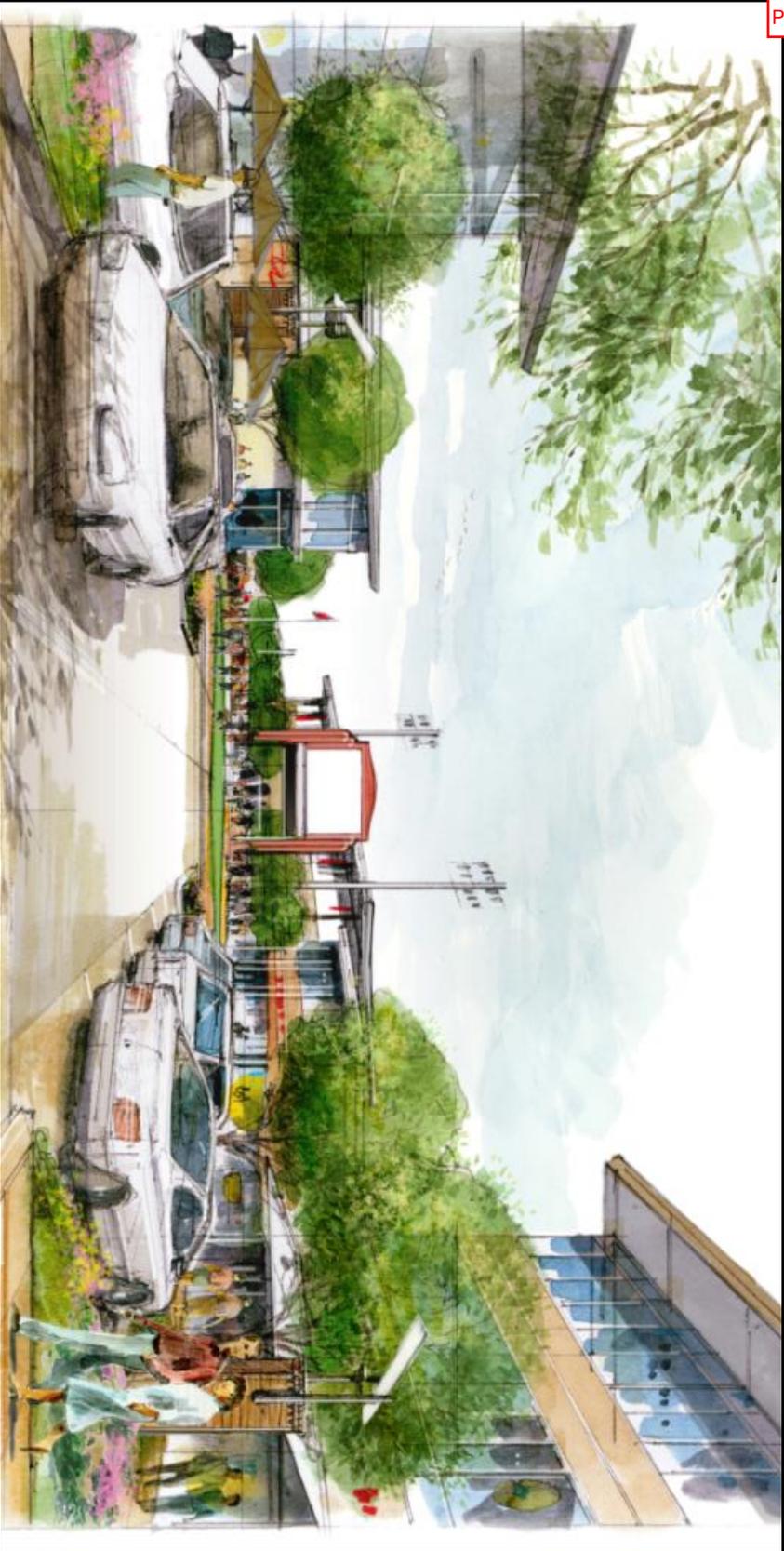
# Agreement • Designs • Planning



CUBS SPRING TRAINING  
MESA, ARIZONA

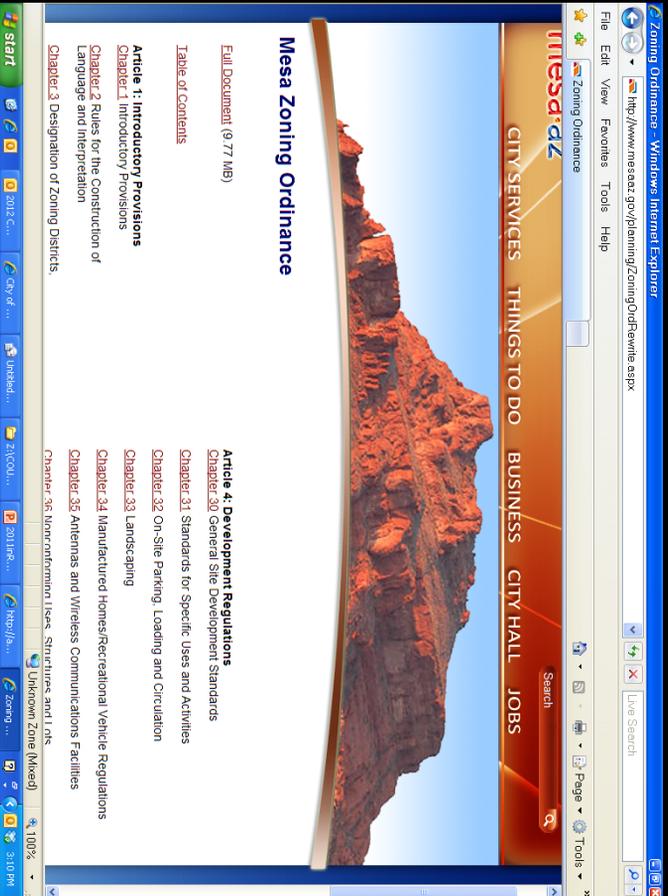


# Opening Fall 2013



# “PLAY BALL!” Spring 2014

# Comprehensive Zoning Code Updated ...



# ... and Central Main Plan Completed.

**Enhanced alleys and new infrastructure.  
Here come the sprinklers ...**



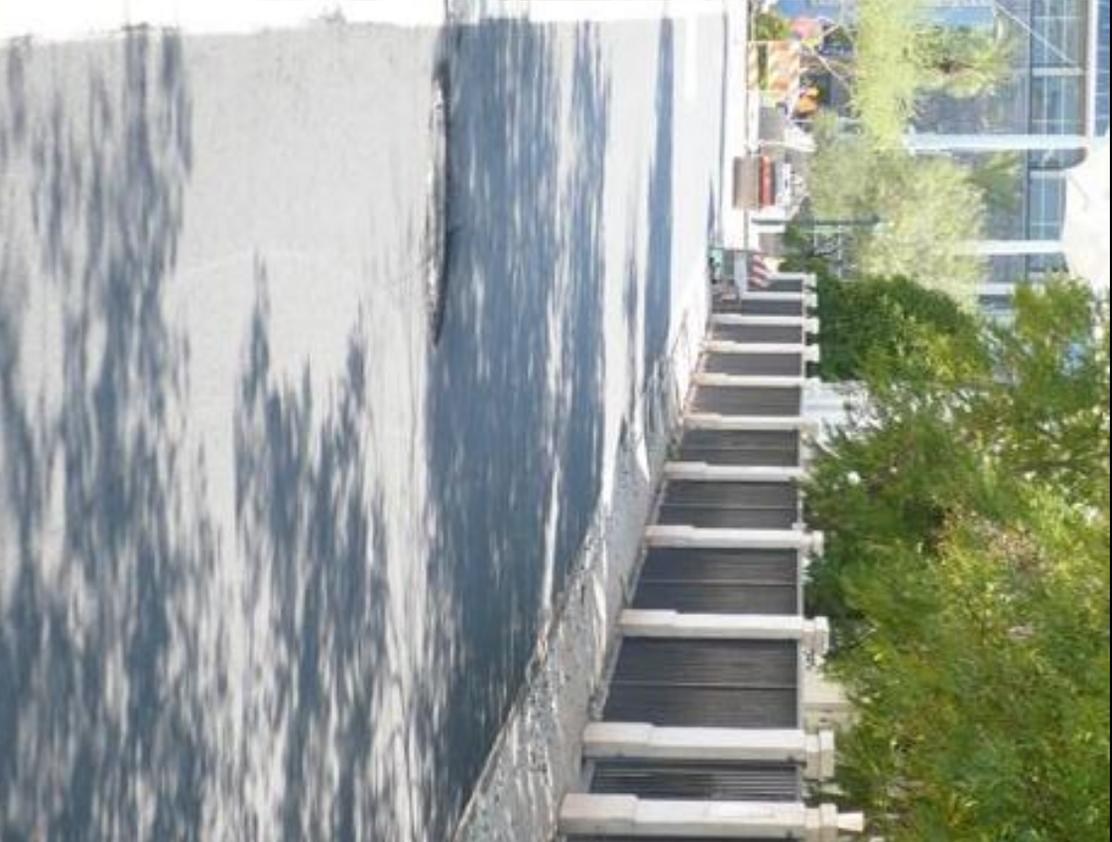
**... and new occupancies / uses!**

# Downtown has two front doors!

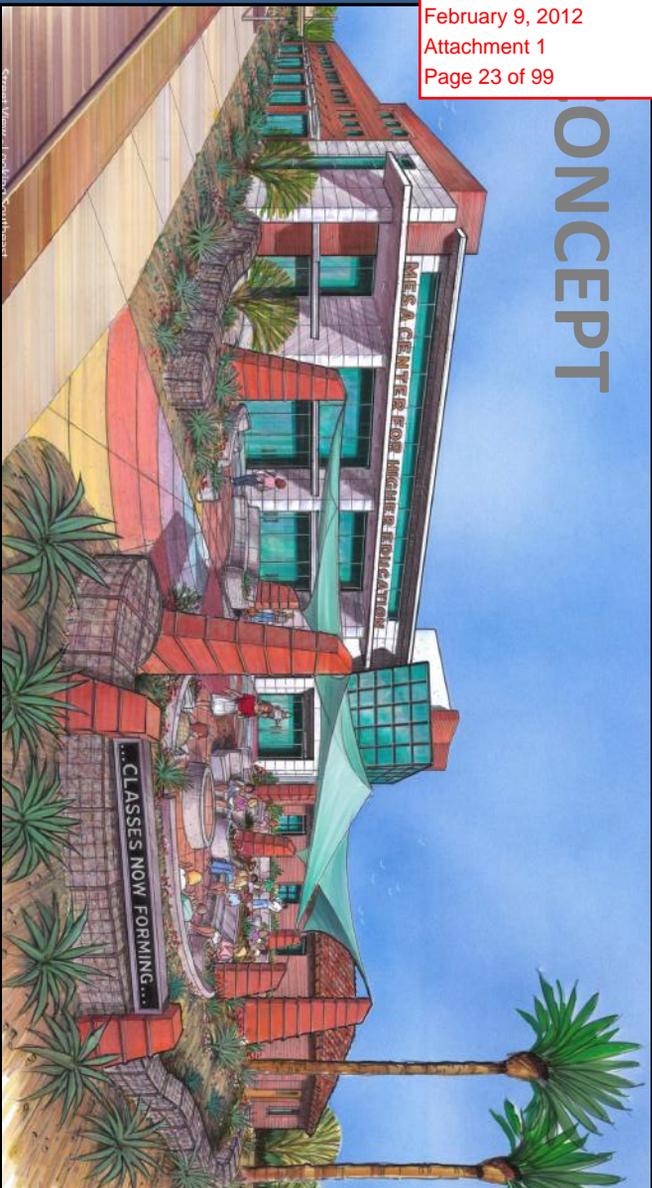


Getting ready for light rail!

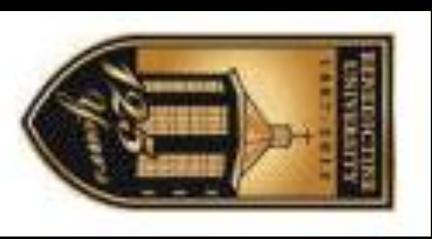
# New, clean look



# CONCEPT



**BenU - Mesa MOU Signed!  
Higher-education to Downtown  
Classes beginning Fall 2013.  
Reuse of 225 E. Main**



# Mesa's new "Hospital in a Hospital" 30k-square-foot, two-floor, 37-room, 48-beds 2 to 1 patient to nurse ratio



# Light Rail



**\$35m Construction  
Funding for Light Rail  
Granted this year!**

**&H Mining annexes into Mesa ; brings 100 jobs and new \$11m facility underway!**



**\$50m annual sales; P&H expects 150 employees in next 2-3 years.**



**It's a sign:  
there's more  
to come 😊**



**Putting the “Fiesta”  
back into the District.**

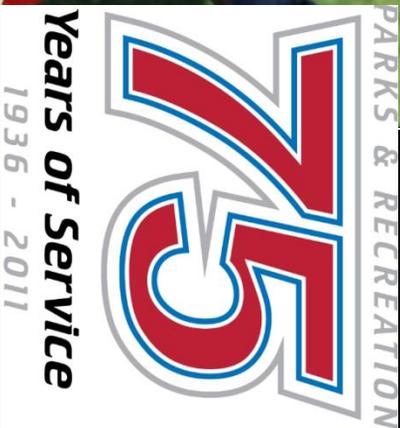


mesa•az

Quality of Life



# Celebrating 75 yrs. of Service!







# quatic Events = Economic Impact

- US Masters Spring Nationals
  - 3200 room nights; est.  
\$3.2m
- State Championships
  - 600 room nights and est.  
\$400k
- Citrus Classic
  - 1200 room nights; est.  
\$700k





- **Skyline Aquatics Center:**
  - **Opened May 2011**
  - **4,500 Athletic visits**
  - **Reached Max Capacity almost every day in June/July**



Mesa Express Library



Opened May 17, 2011!



## May-Dec 2011:

- Served 28,059 visitors
- Circulated 71,736 items
- Issued 985 new library cards





**New Park & Ride!  
ARRA Funded  
Public seating, bike  
racks/lockers  
Shaded parking  
under 202**

# No. 219 Mesa Fire Station Breaks Ground this year!

**Construction Started June-2011**

**Completion Est. Late Spring '12**



**Fire Station 219 at Signal Butte/Elliott. Funded through Bonds & ARRA. Will be a 12,000 sf, 3 bays, 8 dorms & community room and use "Gold" LEED Standards.**

# No. 220 Mesa Fire Station Breaks Ground this year.

**Construction Started Oct-2011**



**Completion Est. Fall 2012**



**Fire Station 220 at 58<sup>th</sup>/Main Street. Funded through Bonds & ARRA. Will be 13,900 sf, 4 bays, 8 dorms & community room and use "Gold" LEED Standards.**

# MOCCOCO: 16,000 Visitors in 10 days



# 2011 Attendance at 339,647 – Highest in the History of the MACI!





- A Year Long Celebration culminating with AZ Centennial.
- 18 events/festivals in 2011 (7 more in '12) with est. 168,000 participants so far.
- Incredible Community Partnership Effort!

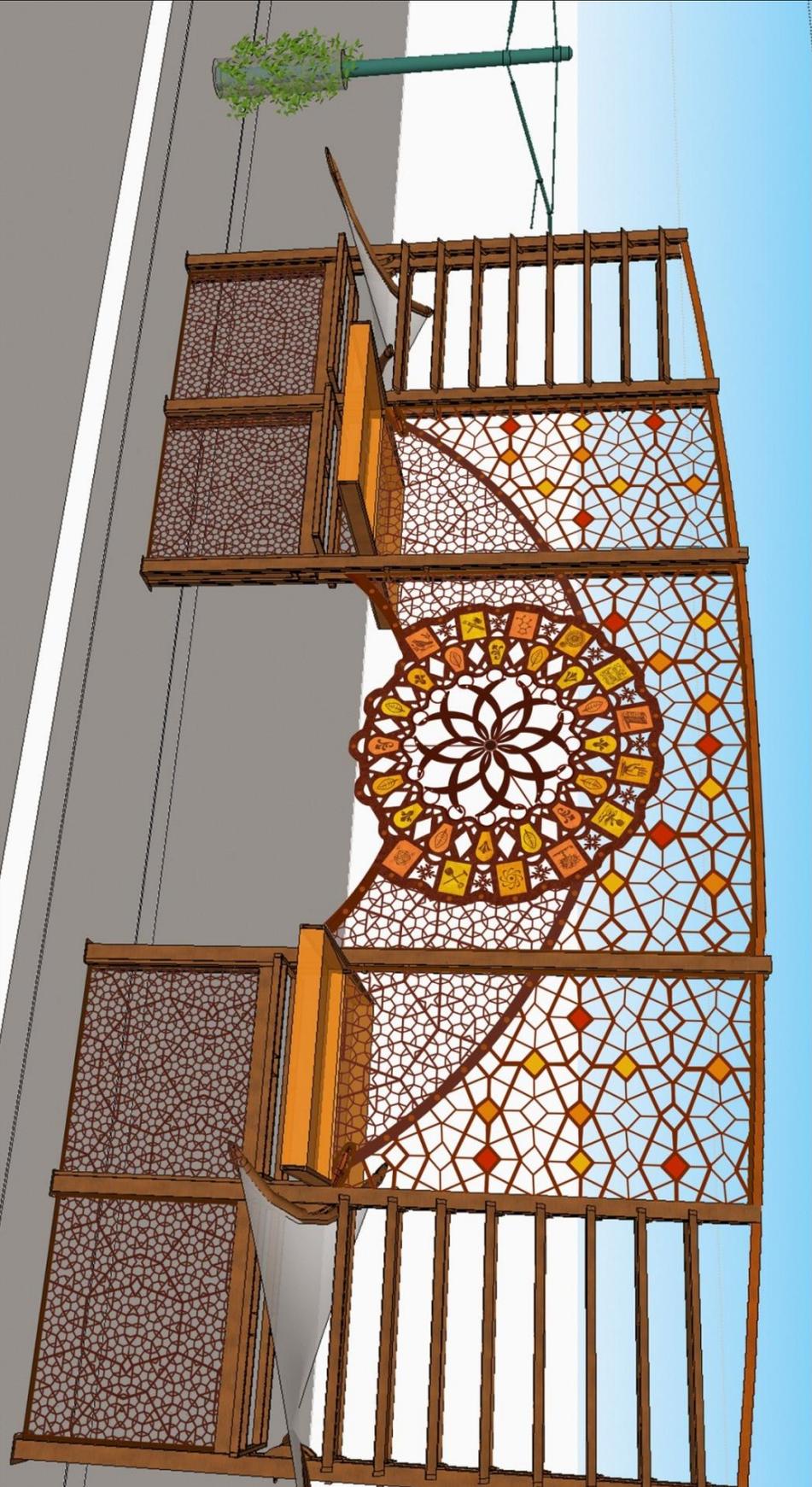
# Downtown Events in 2011



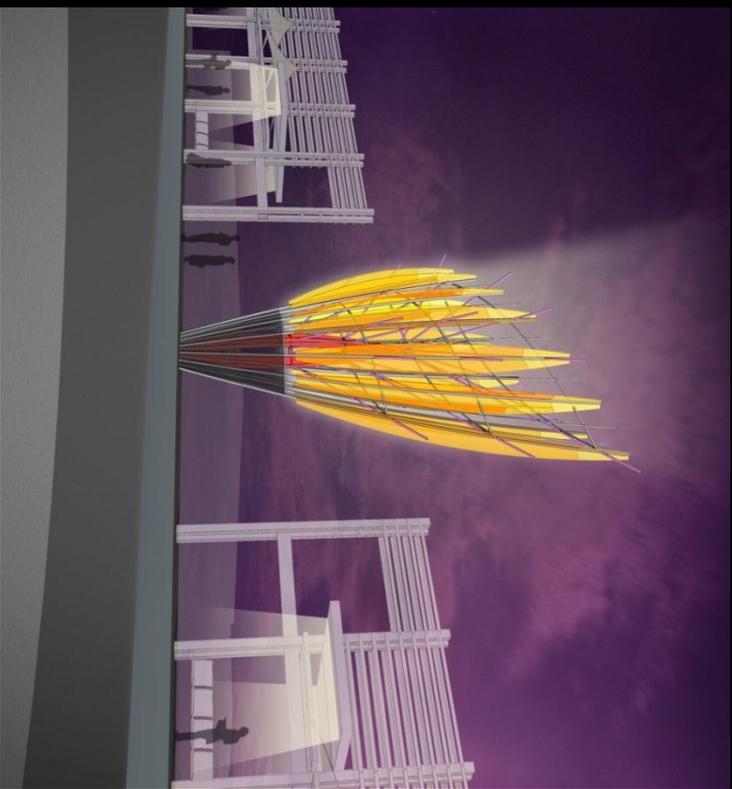
# Downtown Events in 2011



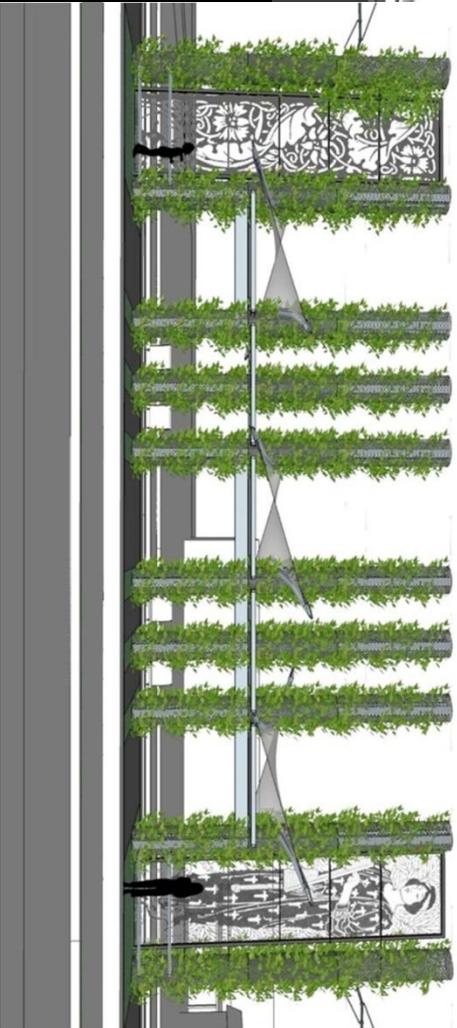
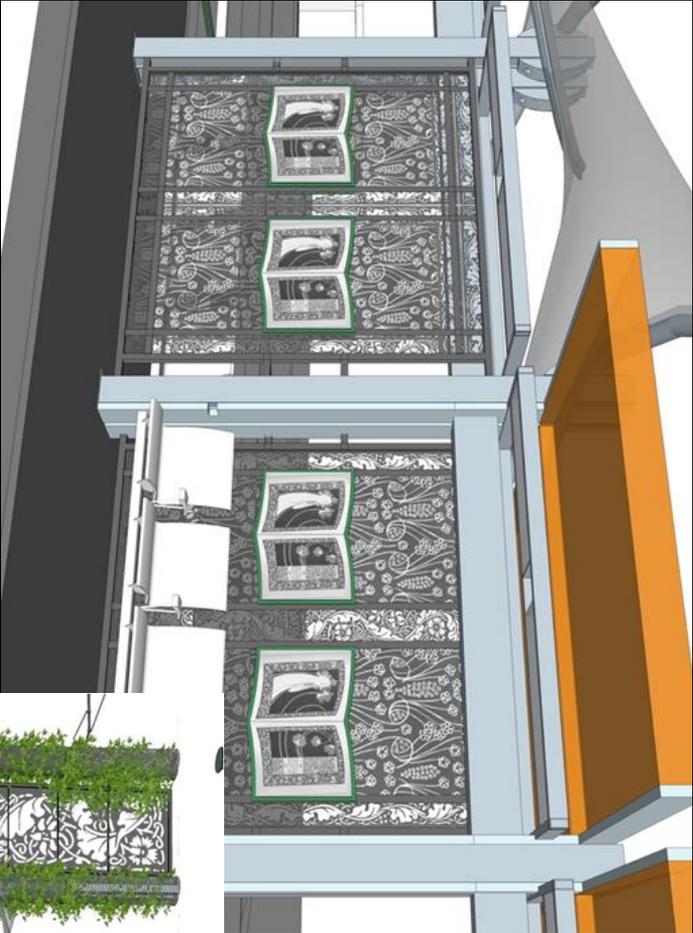
# Alma School Light Rail Station Art Concept



# Country Club Light Rail Station Art Concept



# Mesa Drive Light Rail Station Art Concept





**210 Volunteers**  
**829.5 Hours**  
**Value: \$17,718.12**  
**\$3200 Donations**



# Freedom Park

## 9-11-11

# New Parks through Volunteer Sweat Equity!



## Golden Hills Park





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# Community Engagement



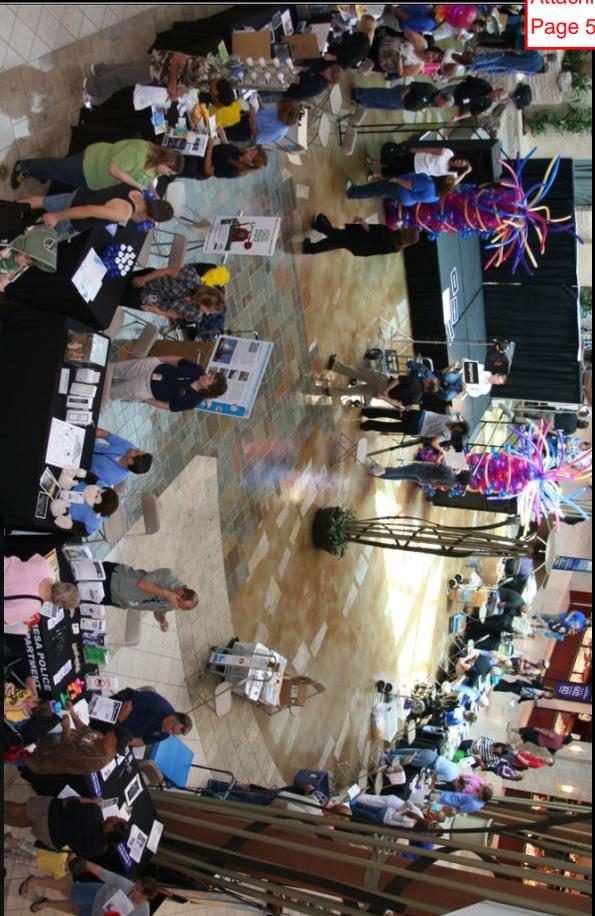


# National Republican Debate Awarded to Mesa!

“I’m thankful to CNN ... and the City of Mesa for its work in making this event a reality. I know the Mesa Arts Center will truly help Arizona shine on the national stage.” Governor Jan Brewer



SA ARTS CENTER CAMPUS



# Fiesta City Hall at the Mall



Estimated  
500-750  
attendees

May 7, 2011

# Superstition City Hall at the Mall October 29, 2011

Estimated 1000 attendees!



# Council Community Outreach



Join COUNCILMEMBER  
KAVANAUGH for  
**Pancakes &  
Surfing!**

Hilton  
Mesa  
az

Saturday, April 30, 2011 | 8 - 11 am

A promotional graphic for an event. It features a stack of pancakes on the left and a person surfing on the right. The text is arranged around these images.

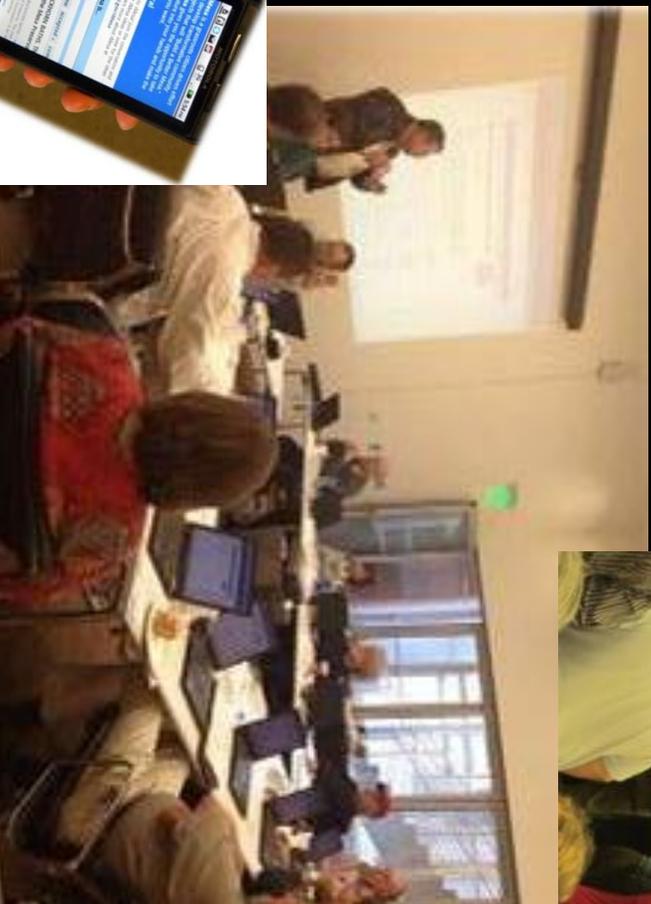
# Welcome to Falcon Field!



Estimated 5000+ attendees! April 2011

# iMesa

imagine, invest, improve



**900 Users**  
**323 ideas**  
**12 – member**  
**Steering**  
**Committee**  
**Outcomes Next!**



# Mayor's Twitter Town Hall!

Two in 2011/12

Channel 11

Coverage

36 questions at

most recent

town hall

# Neighborhood Stabilization Program 2011 Results

**BEFORE**



  
Neighborhood  
Stabilization Program  
Illinois Housing Exchange

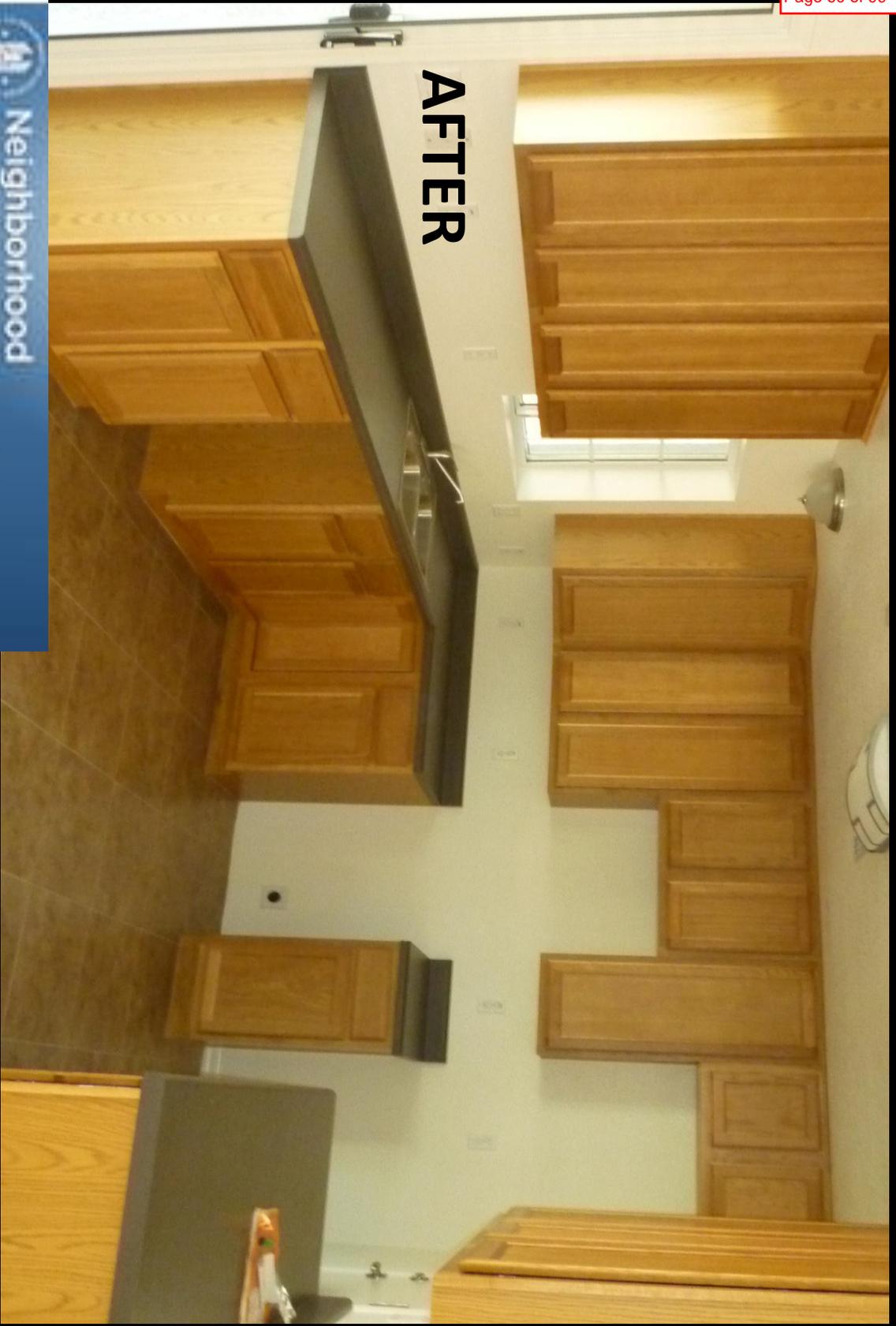


**AFTER**

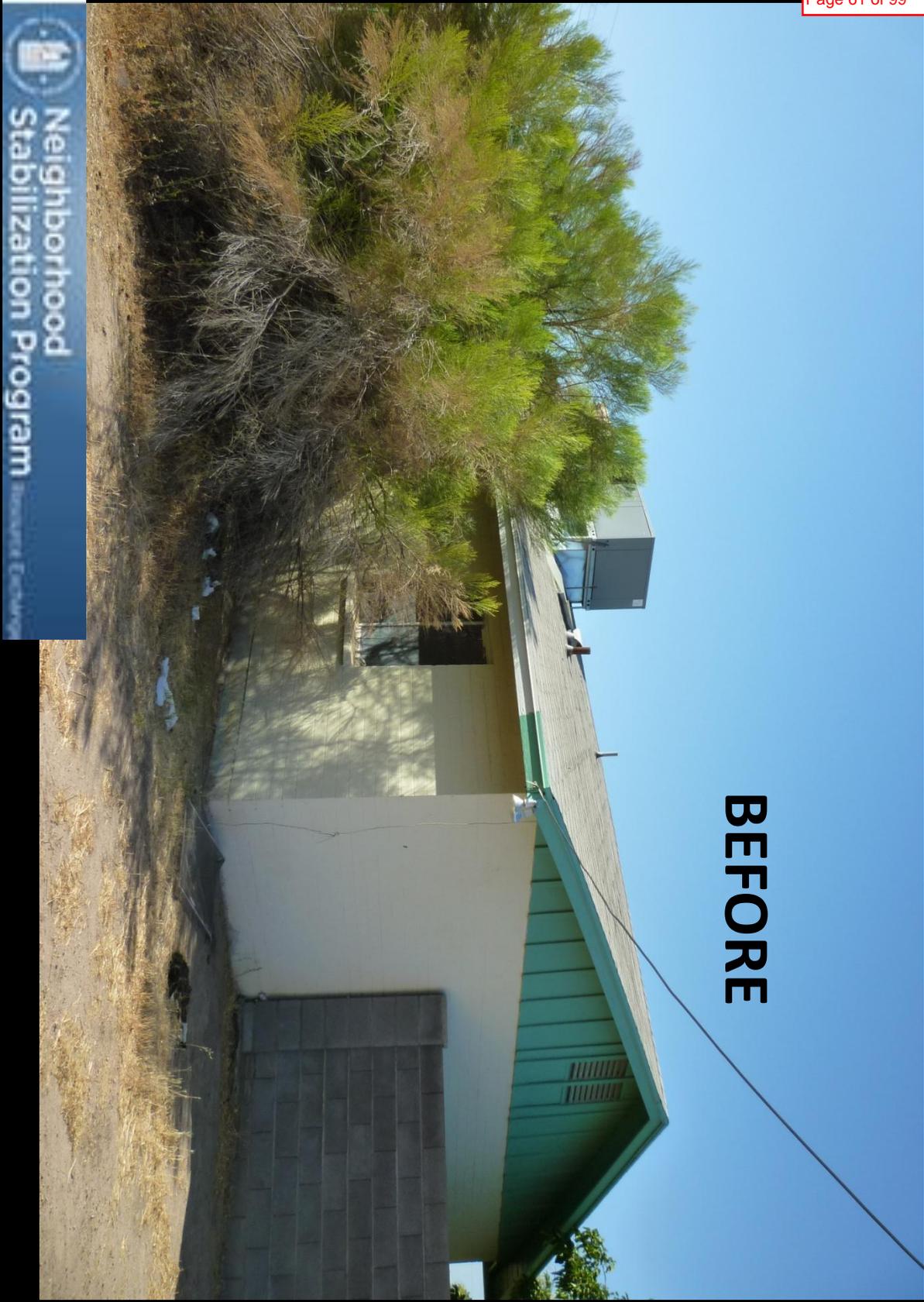
# BEFORE



**AFTER**



# BEFORE



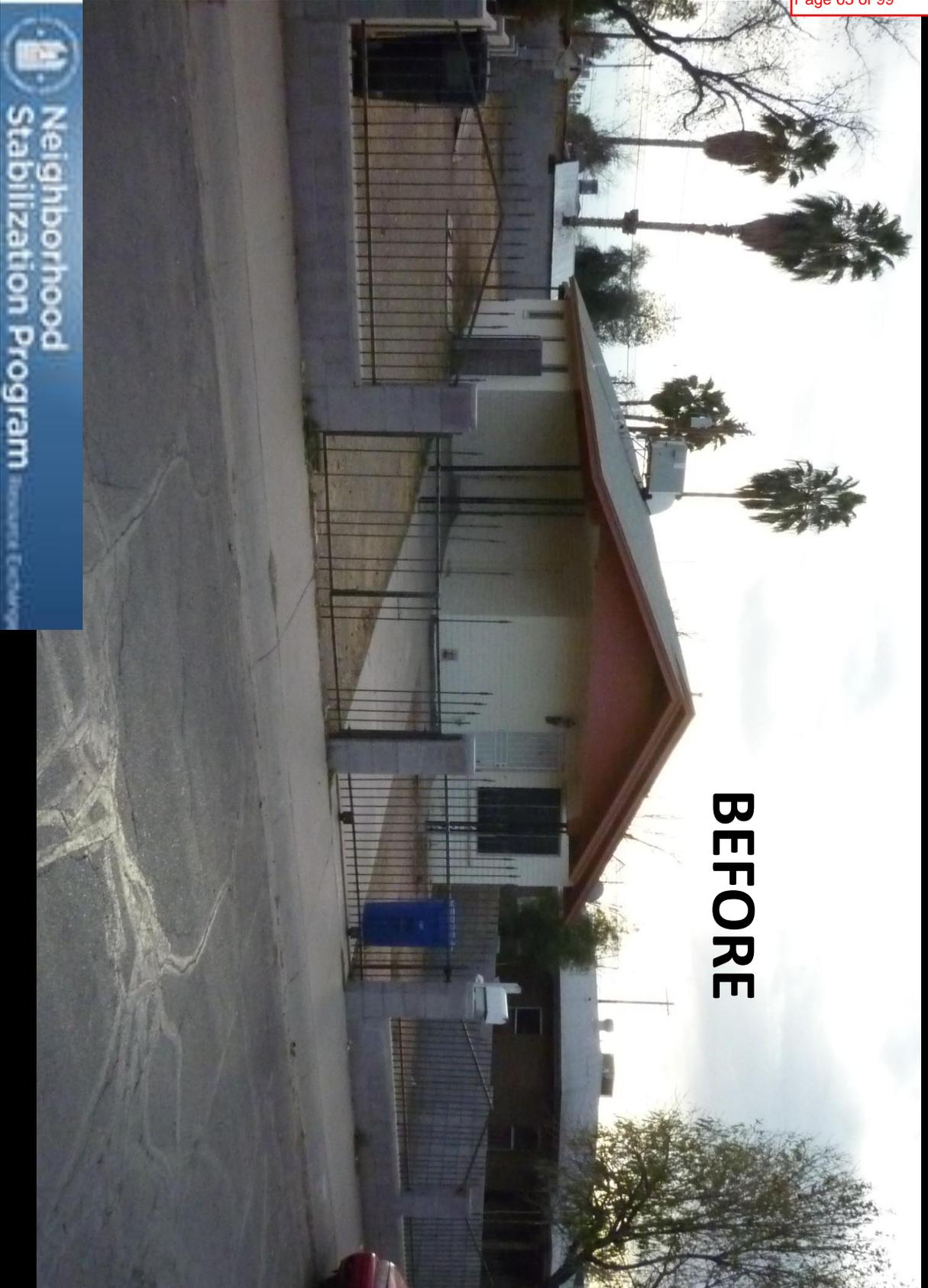
  
Neighborhood  
Stabilization Program  
Resource Exchange

  
Neighborhood  
Stabilization Program HOUSING EXCHANGE



**AFTER**

**BEFORE**



  
Neighborhood  
Stabilization Program  
Housing Exchange

**AFTER**



**BEFORE**



  
Neighborhood  
Stabilization Program Resource Exchange

**AFTER**



# BEFORE



**AFTER**



  
Neighborhood  
Stabilization Program HOUSING EXCHANGE

# Mesa's Make A Difference Day



Citywide: 3000+ Volunteers and 53 Projects

# Making a Difference....



**\$2,723 in-kind donations**

# Making a Difference....



**166 tons of waste removed**

# Making a Difference....



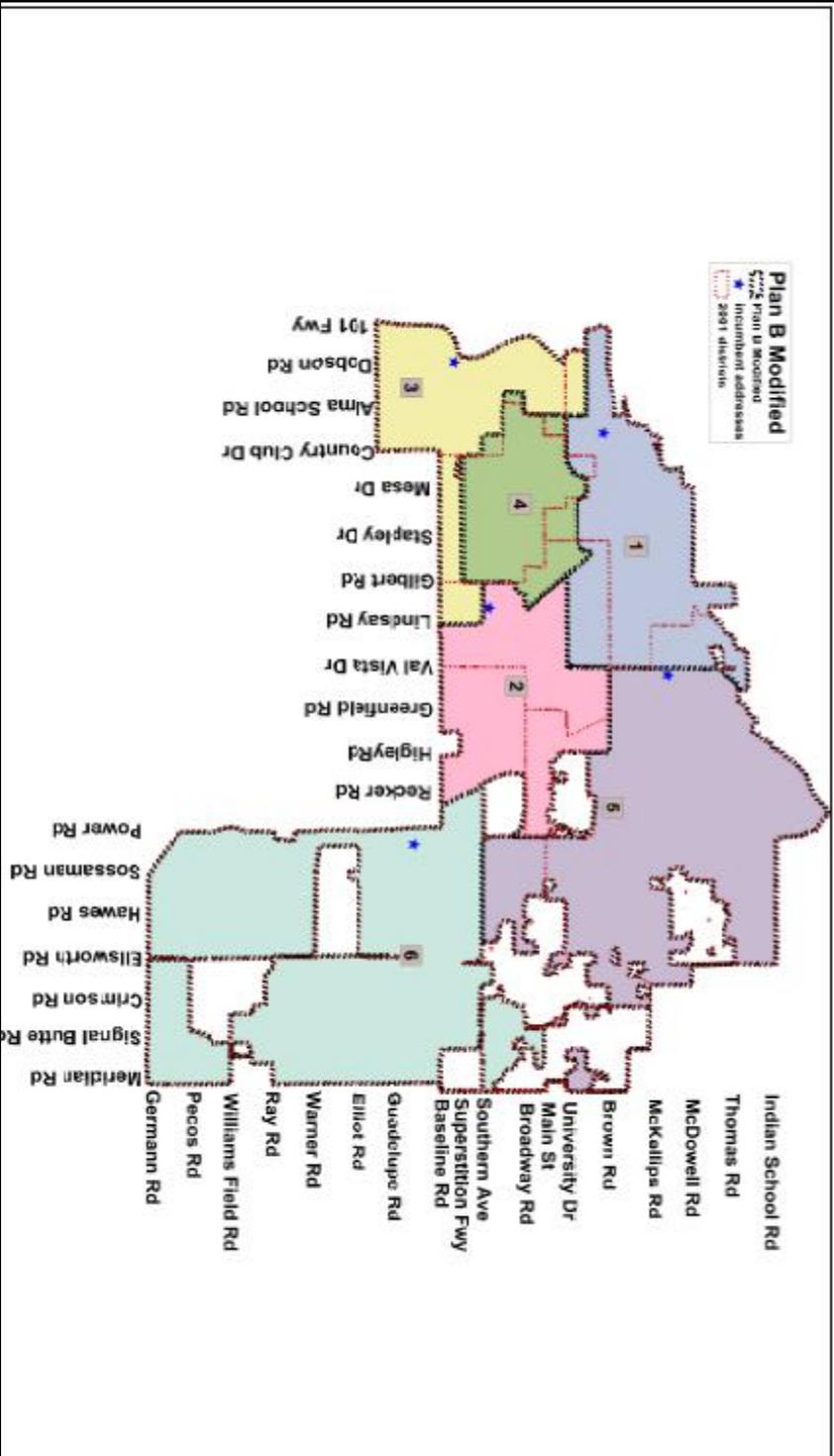
**5,457 total volunteer hours**

# Making a Difference....



**\$115, 920 total 'sweat-equity' value to Mesa**

# Redistricting Recommendations Completed



Thank you, Carla!



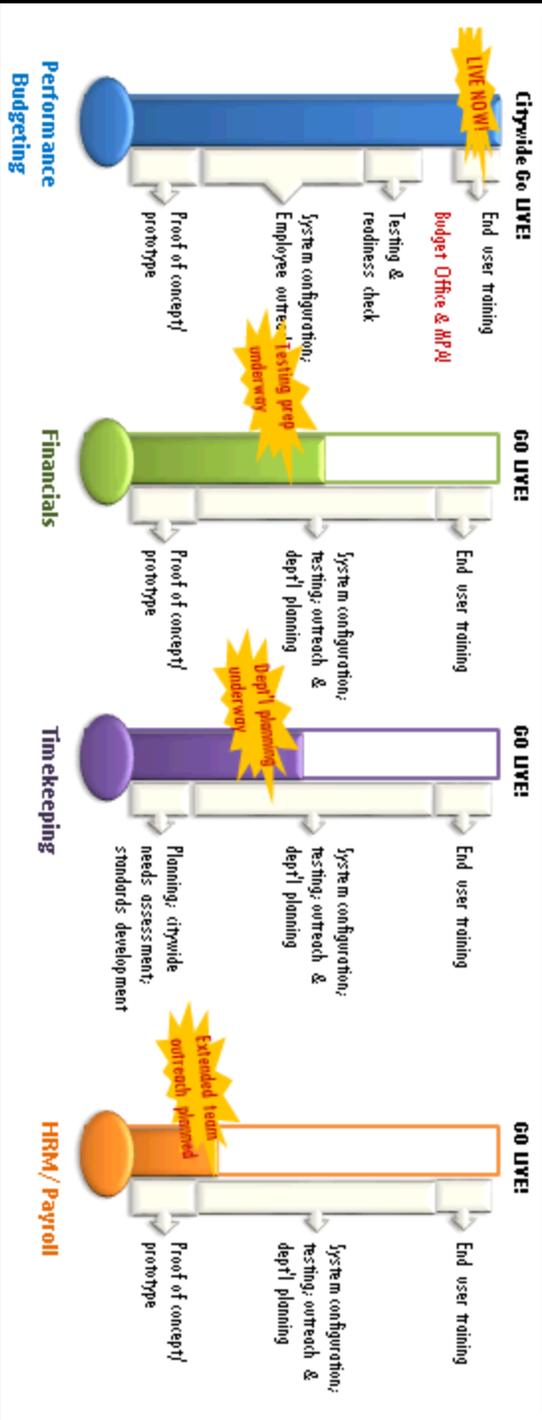
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# Financial Stability



# CityEdge ... First Phase Live!

Status @ a Glance!



Delivered on time and within budget.



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**Ongoing Benefits Savings =  
Restoration of 2%.**

**Thank you, Council and Mr. Brady.**

# Introduced new community and employee annual reports.



## THE CITY OF MESA, ARIZONA

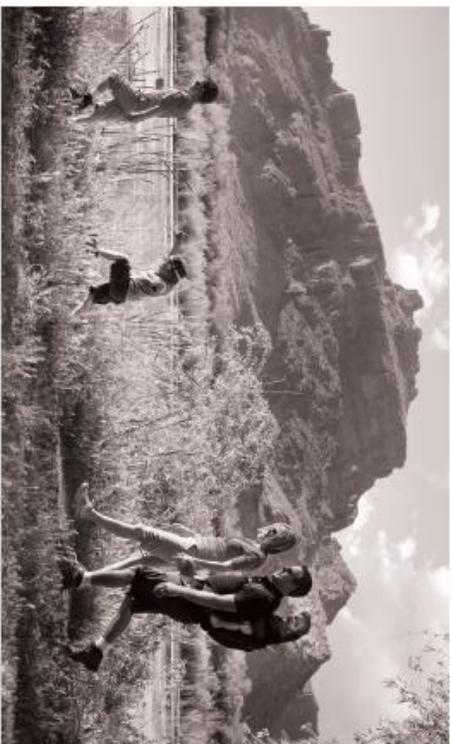
### 2011/12 Annual Community Report

#### Welcome to the Mesa's first Annual Community Report.

Its purpose is to provide an overview of the Mayor and City Council's goals for Mesa, to summarize City revenues and key 2011/12 budget outcomes, to describe some of the key performance outcomes this year and years forward, as well as to show you how Mesa measures up to other Valley cities in services and fees. We hope you find this report useful and insightful.



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## THE CITY OF MESA, ARIZONA

### 2011/12 Employee Budget Update

#### Dear City Employees,

The 2011/12 budget has been drafted and the Mayor and City Council's final action is scheduled for June 27, 2011.

#### A couple of highlights:

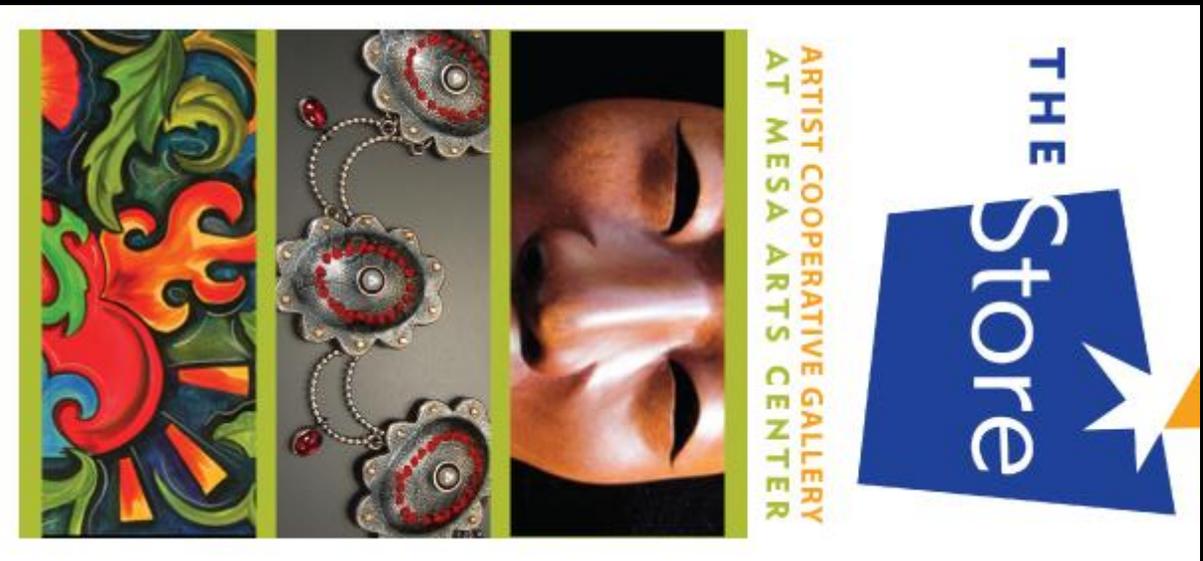
1. Savings: The \$20+ million in 2009/10 savings was critical in helping us close the shortfall this year.
2. Employee Healthcare Costs: The balanced budget continues to include a phased-in approach for both City and employee increases in healthcare (and dental) to account for rising health care costs. See page 6 for more details.
3. Positions: A total of 17.9 FTE reductions were achieved through attrition/elimination of vacant positions and transfers.
4. 2% Pay Reductions: While we were not able to include the restoration of the 2% at this time, the City is committed to clearly monitoring the economy during the coming months. If we begin to see a sustained recovery trend, City Management will come back to Council in late 2011 with additional recommendations and strategies.



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**CDBG/HUD Compliance Results**  
**From “Troubled Agency” to**  
**“High-Performer Agency”**  
**designation in one year!**



- Mesa Arts Center introduced an Artist Cooperative Gallery.**
- **Quality Work**
  - **Interactive Elements**
  - **Net revenues already increased 13-fold in first few months.**

# Procurement Policy Updated

|   |  |   |
|---|--|---|
|  | <b>MANAGEMENT POLICY</b>                             | <b>POLICY NUMBER:</b><br>200                              |
|   | <b>SUBJECT:</b><br>PROCUREMENT POLICY AND PROCEDURES | <b>EFFECTIVE DATE:</b><br>03/15/79<br>Revised:<br>5/16/11 |

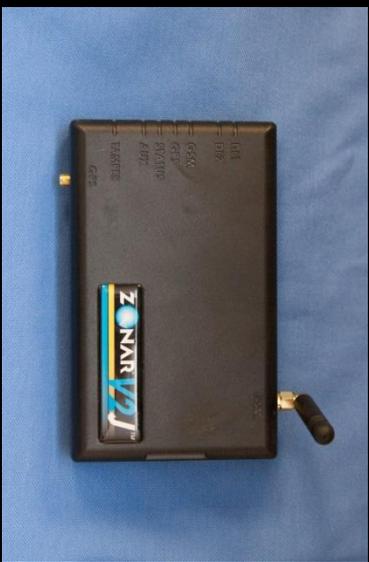
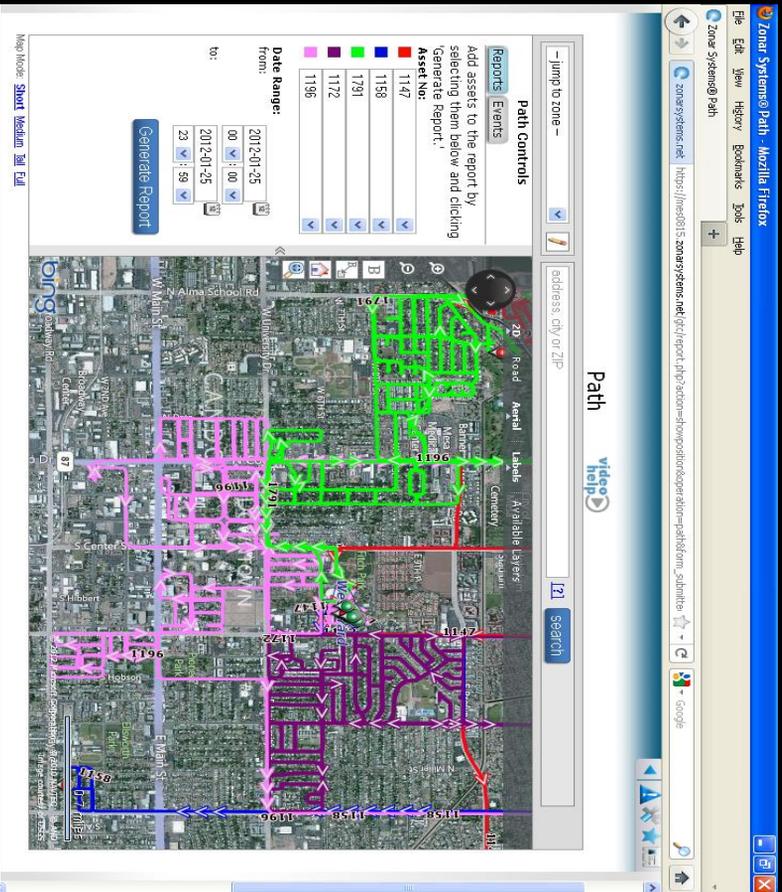
## I. PURPOSE

The purpose of the Policy is to:

- Clarify and standardize the City's Procurement procedures;
- Provide for economy and efficiency in City Procurements, maximize the value of monies spent; and
- Provide safeguards that ensure the quality and integrity of the City's Procurement process.

This Management Policy applies to the Procurement of Materials, Insurance, Services, Concessions and Capital Improvements by the City and supplements the requirements of Section 609 of the Mesa City Charter and Title 1, Chapter 21 of the Mesa City Code.

# New GPS Tracking in Solid Waste



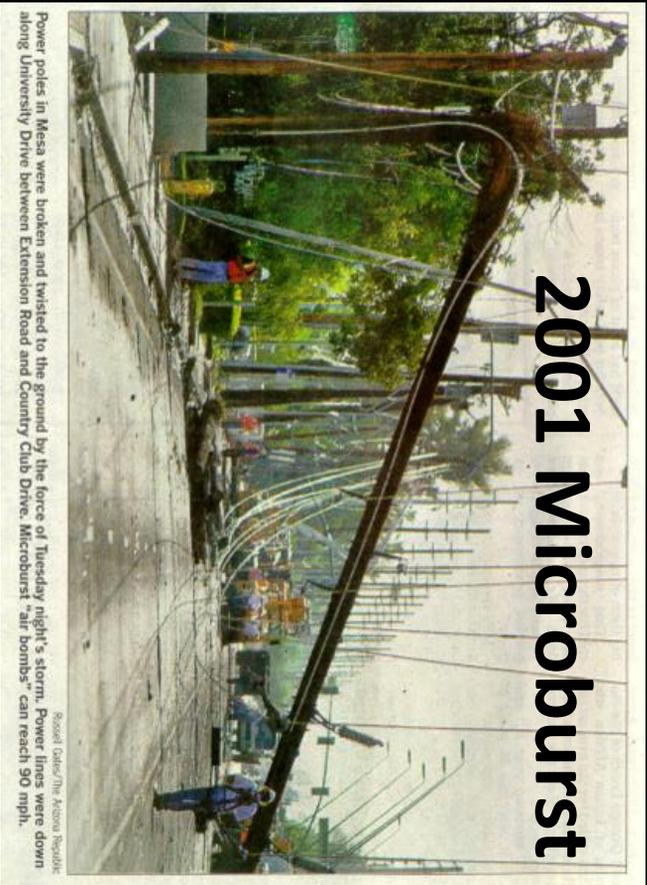
**Tool to  
enhance  
scheduling  
efficiencies.**

# New GPS Tracking in Solid Waste



**Adds insight on missed pick up calls from customers.**

# Aging and Deteriorated Old Pole Replacement Completed in 2011



# 69kV System “lifeline” upgraded for structural integrity



# System “Lifeline” Upgrades

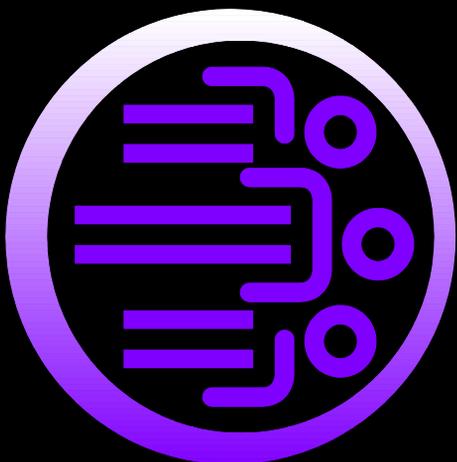
- 22 steel topper, 85 concrete and 23 steel poles
- University, Extension, Broadway and Horne
- High efficiency cable on the University segment.





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# Regional Leadership



# Thompson Peak Communications Tower



## Expanded Regional Wireless



# Regional Agreement Final!

# Congrats to the Mesa Center Against Family Violence



**First unit in state to be fully accredited  
by the National Children's Alliance.**

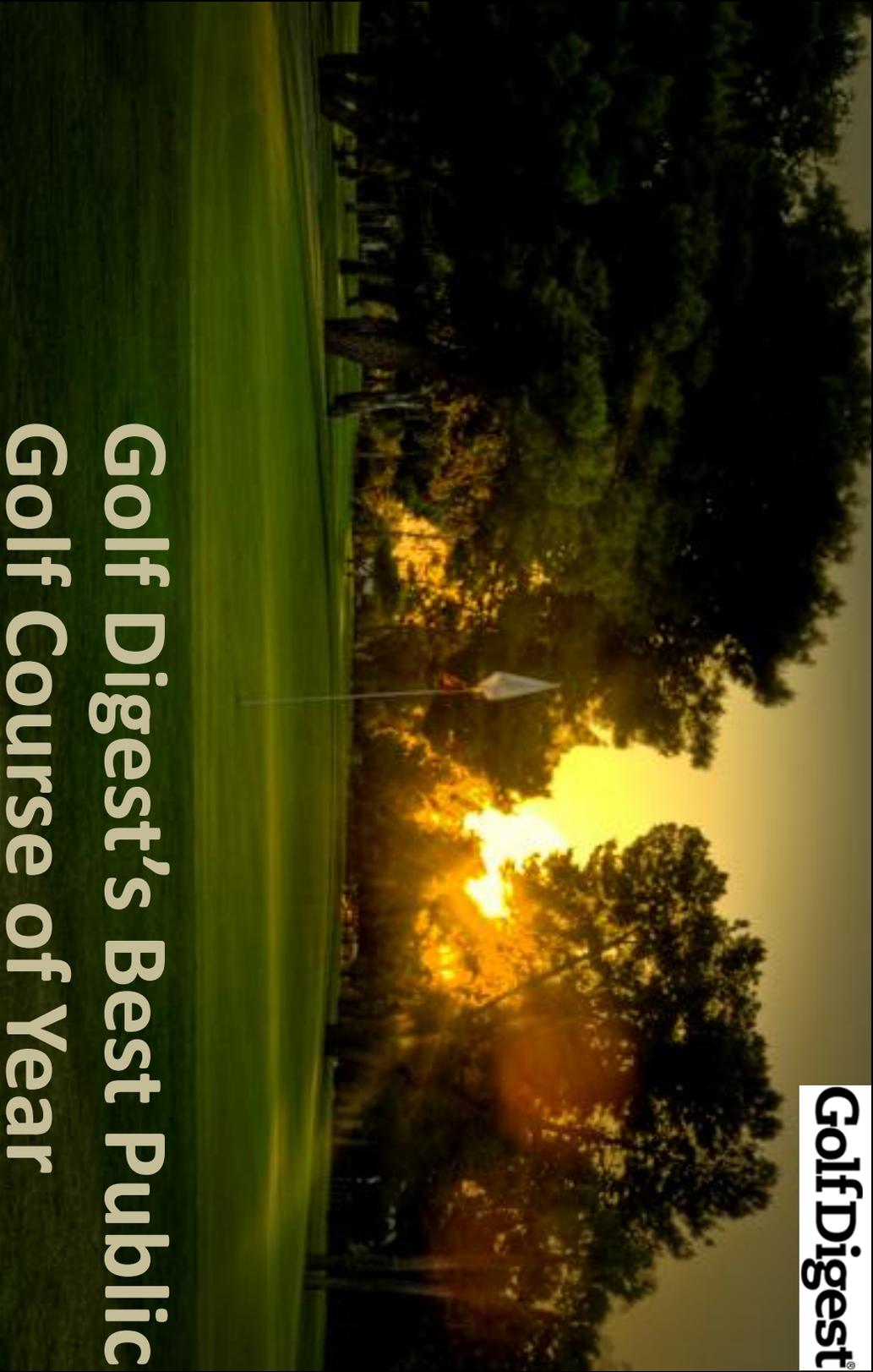
# International Chief of Police Grant— A.C.T.I.O.N. Team Results

- 150 arrests
- Dual-warrant round ups
- Partnerships with juvenile and adult probation/parole.
- 20 Youth receiving support, resume writing, coaching.
- \$212k in back tax restitution collected from businesses not filing tax returns.



# Dobson Golf Course

**GolfDigest**<sup>®</sup>



**Golf Digest's Best Public  
Golf Course of Year**

# Mesa Amphitheater continues to Rock (locally & regionally!)



**Voted Best Outdoor Concert Venue  
by AZ Foothills Magazine**

# MAC “Best of” by New Times in 2011 and Best Venue to See National Acts



# Third Year in a Row: Mesa Voted one of the Nation's "Playful Cities!"



Play space is not a “nice to have” it is a necessity for children’s well being.



**600,000  
man-hours  
without a  
lost time  
accident!**

**American Public Gas Association 2011  
Safety Management Excellence Award**

# PUTTING MESA "ON THE MAP."



**US Conference of Mayors, National League of Cities Committees, AZ League of Cities and Towns, Maricopa Association of Government Committees, and numerous positions on key regional boards.**



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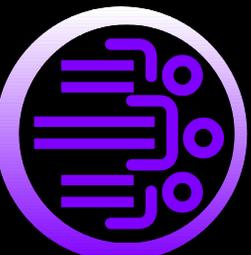
A great year, Mesa!!





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# 2011—Mesa's Year in Review





# Economic Update and Outlook

## Brighter Skies Ahead

### (Plan Now for Long Term)

Lee McPheters

W.P. Carey School of Business

Arizona State University

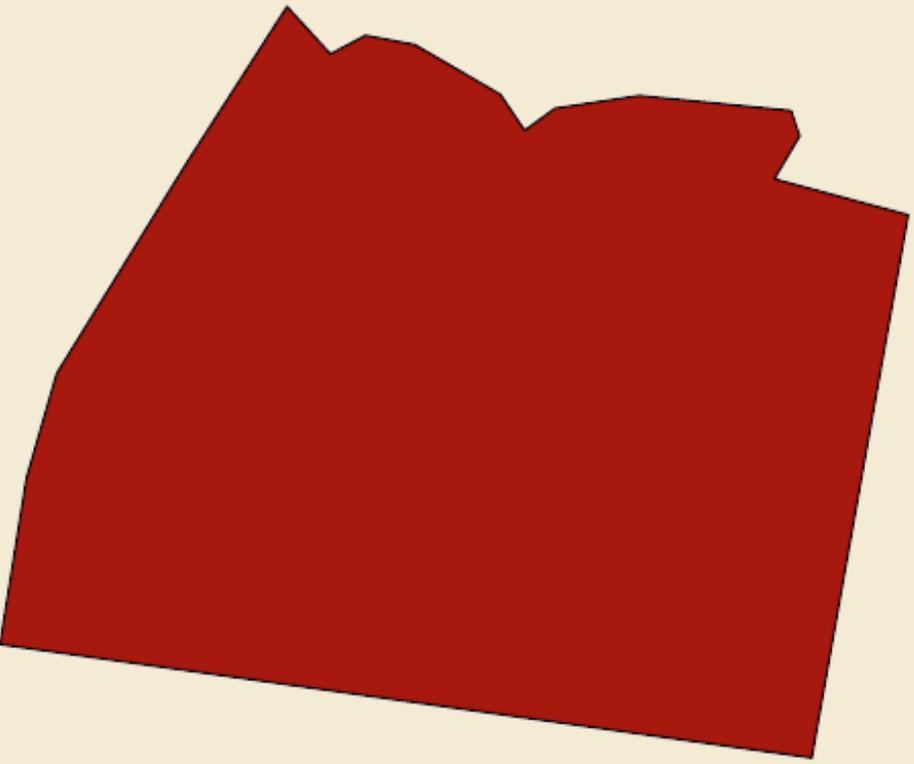


# Economic Update and Outlook

- Getting Better?..... Or Worse?
- It's All Getting Better – Slowly!
- Full Recovery is Years Away
- Long Term Outlook is Positive



# How Long is “Long Term”?



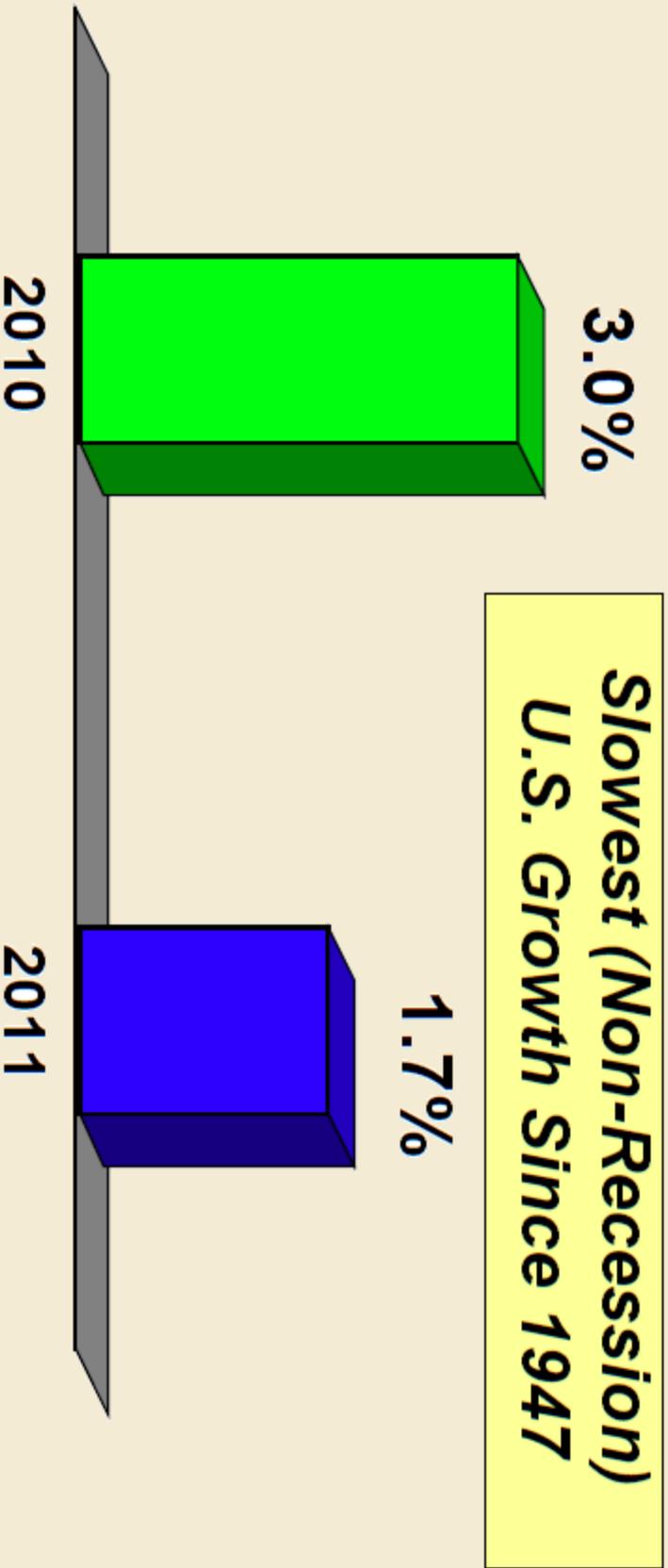
Arizona Full

Recovery:

3-4-5 Years?



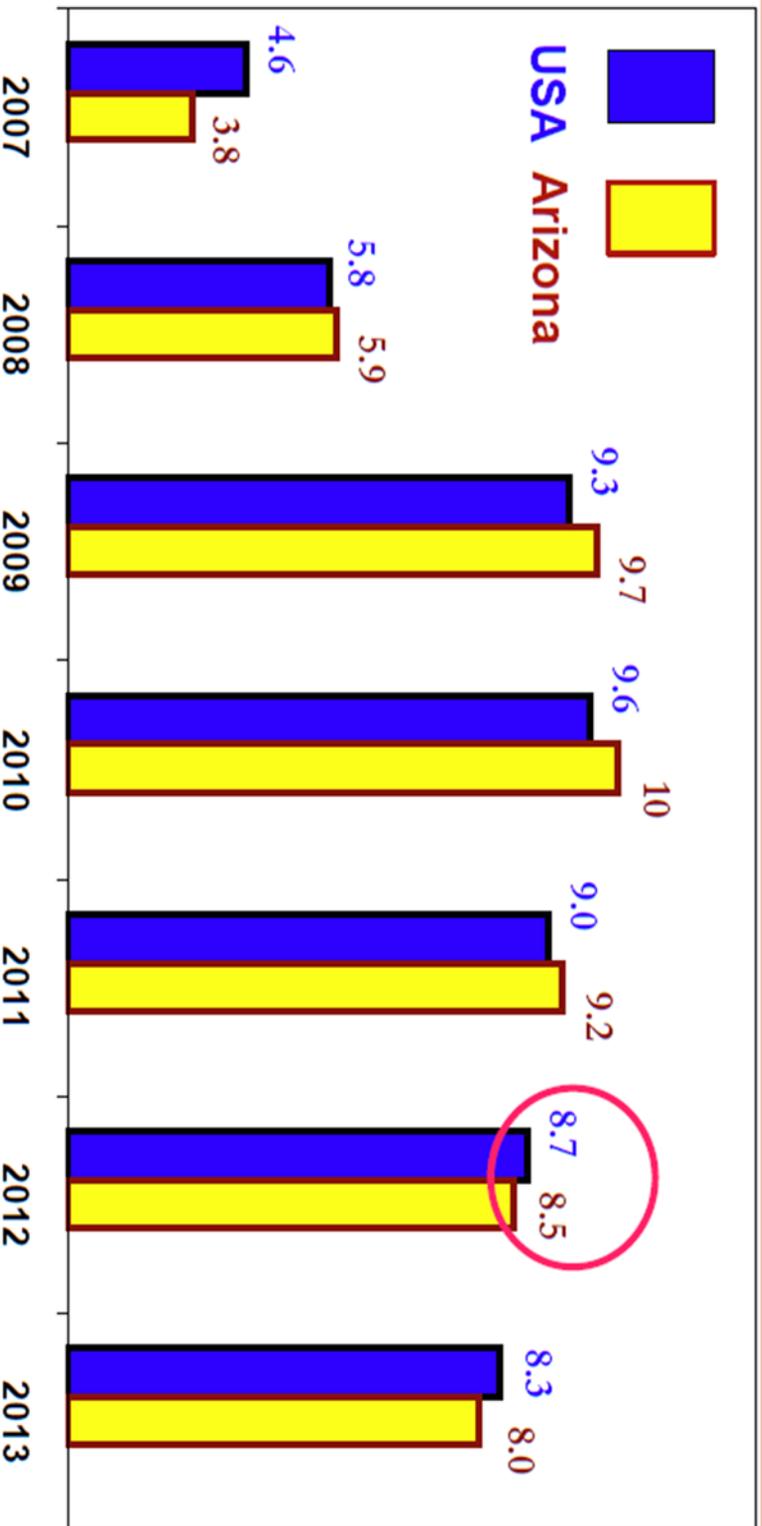
# GDP Growth in 2011 Weaker than in 2010



U. S. Bureau of Economic Analysis



# U.S & Arizona Unemployment Rates Expected to Stay High Through 2013

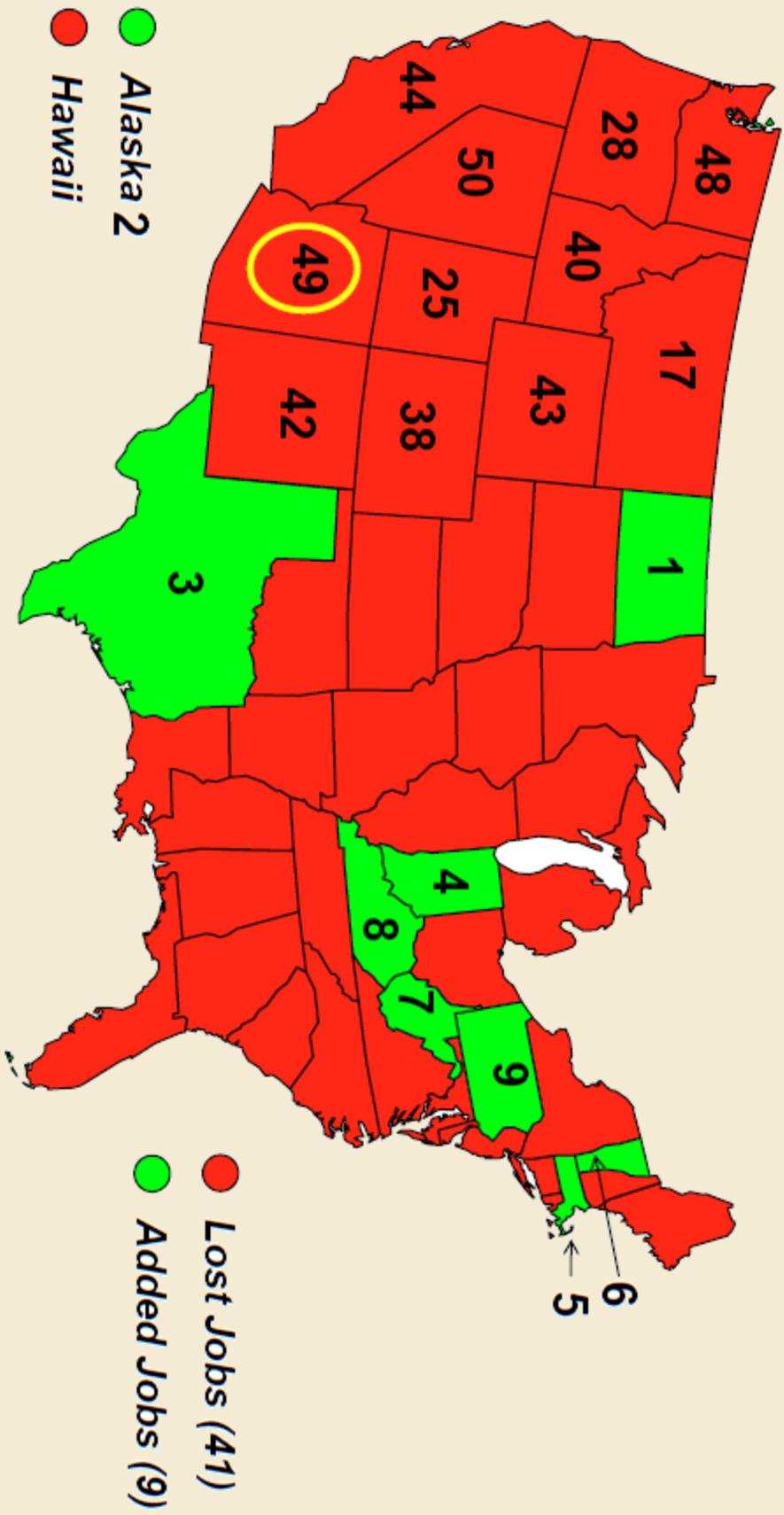


U. S. Bureau of Labor Statistics, Arizona Dept. of Commerce & W. P. Carey School of Business



# 41 States Lost Jobs in 2010

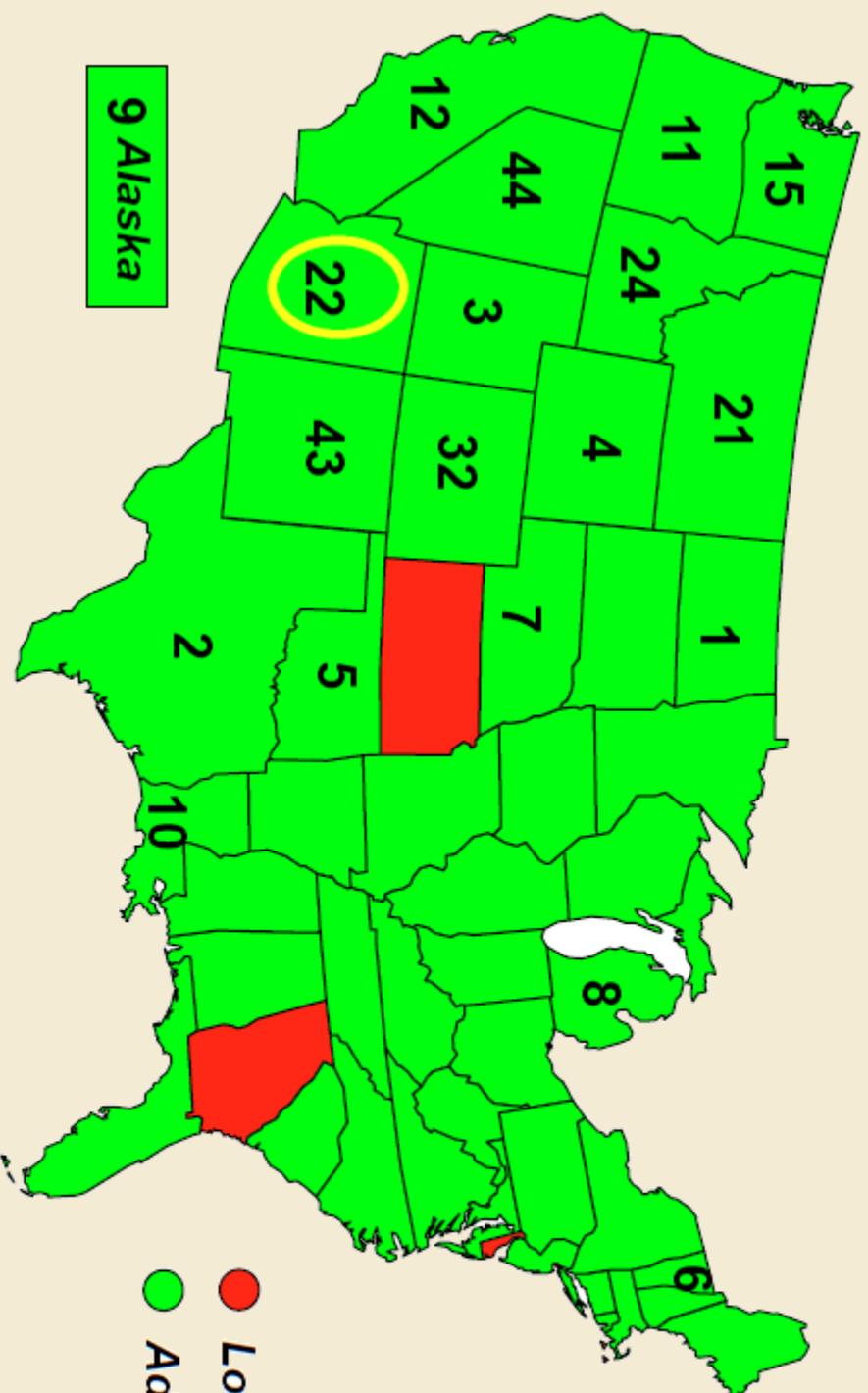
(Percent Change 2010 vs. 2009)





# 47 States Added Jobs in 2011

(Percent Change 2011 vs. 2010)



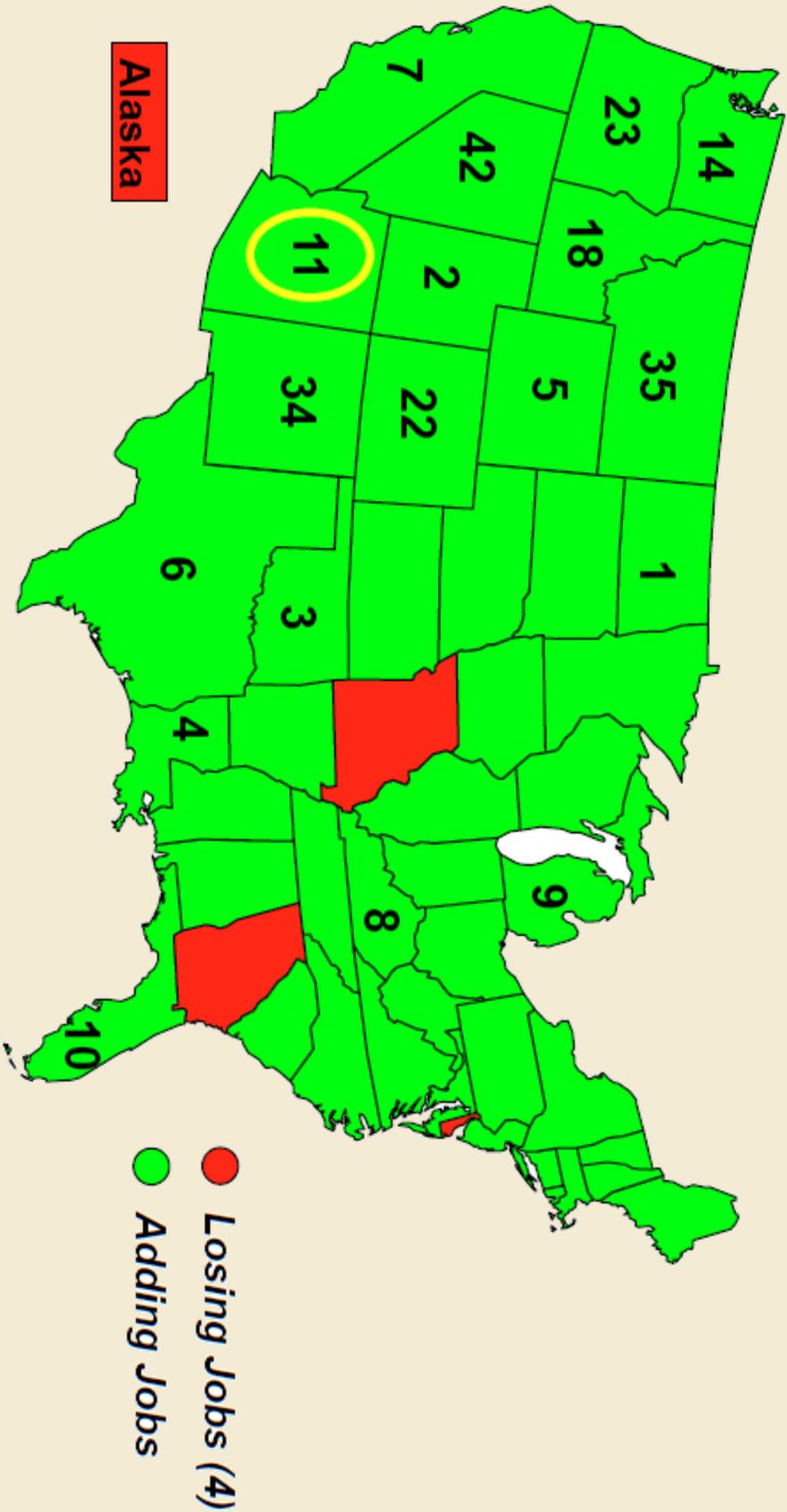
9 Alaska

- Losing Jobs (3)
- Adding Jobs



# Arizona # 11 At Year End 2011

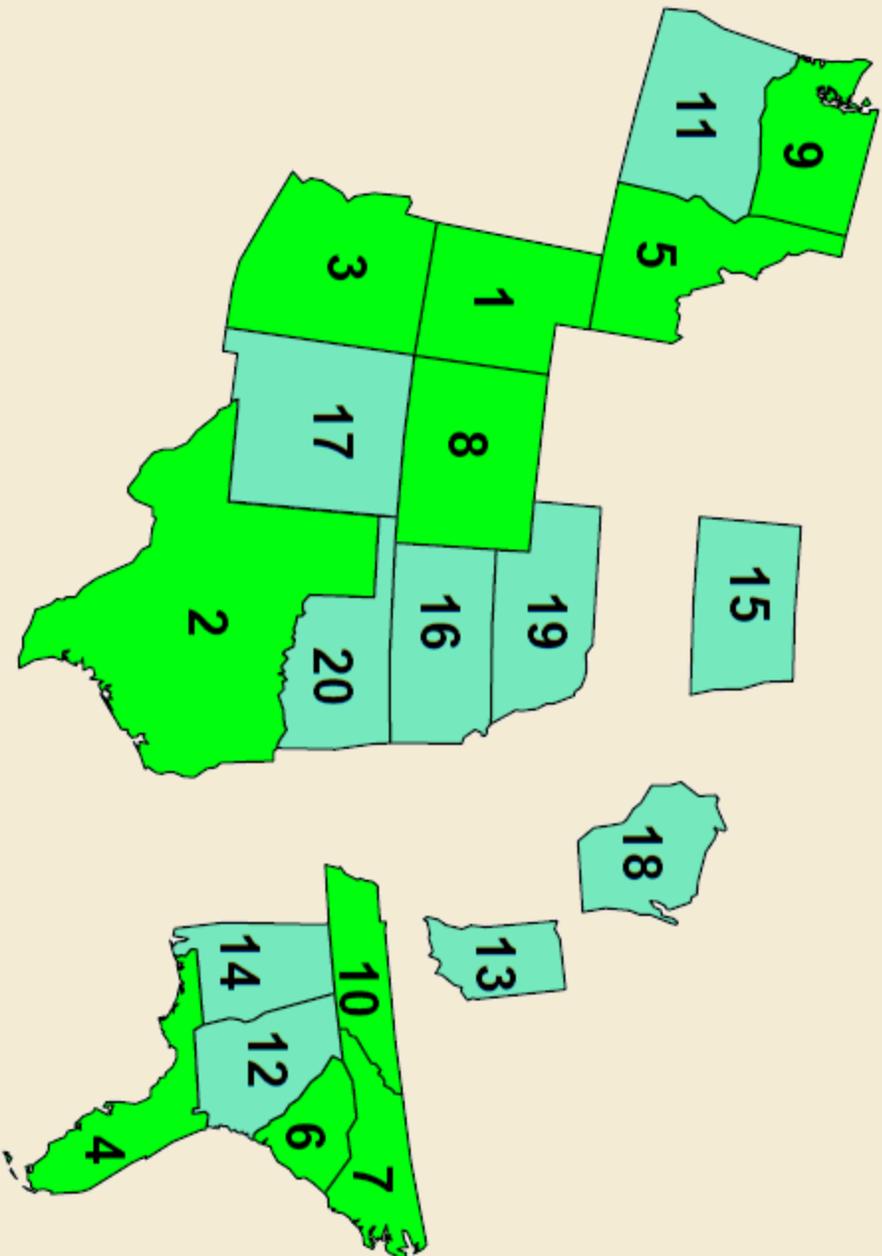
(Ranked by Percent Change Dec. 2011 vs. Dec 2010)





# Top 20 Growth States: 2015

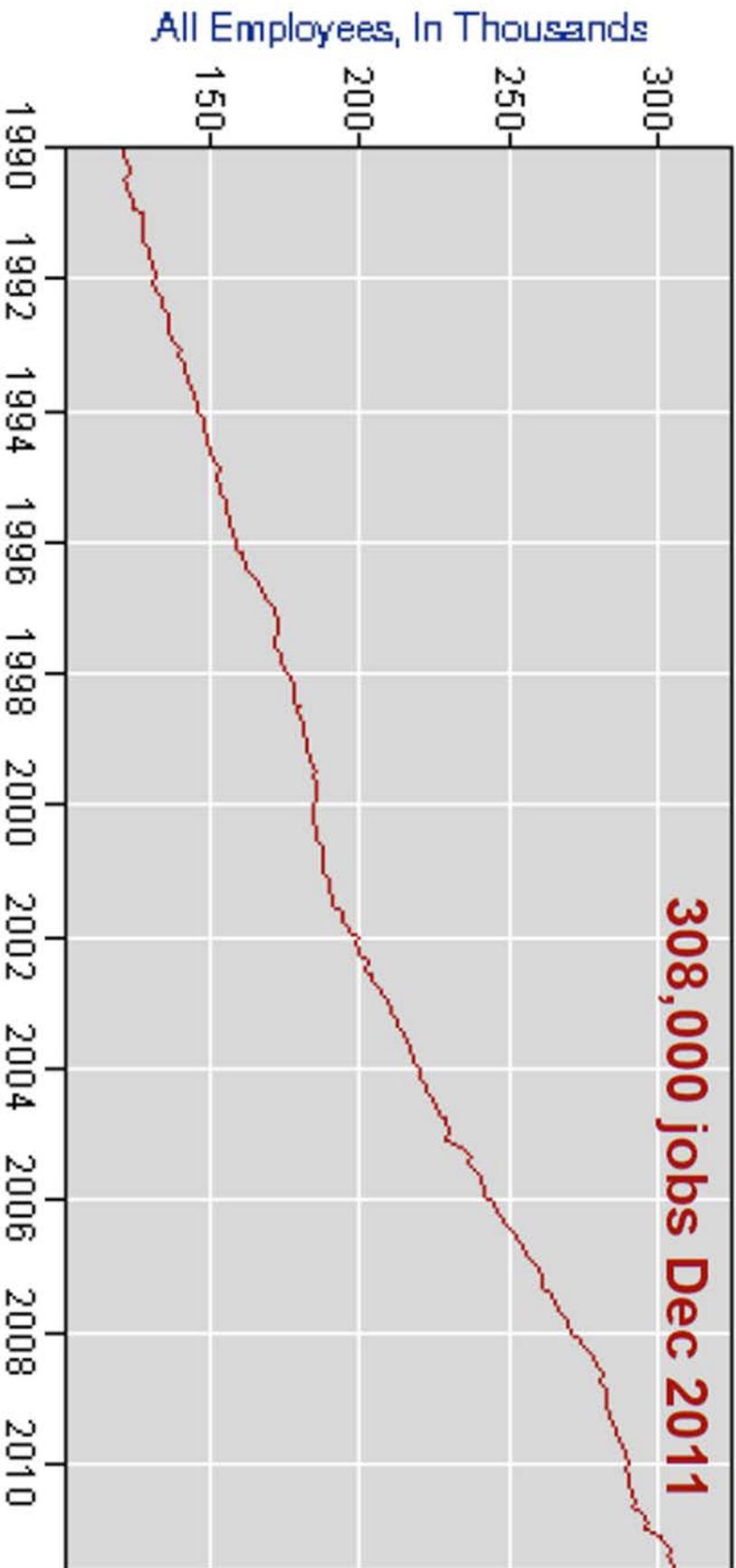
(Ranked by Percent Change 2011-2015 Job Growth)



Source: IHS Global Insight



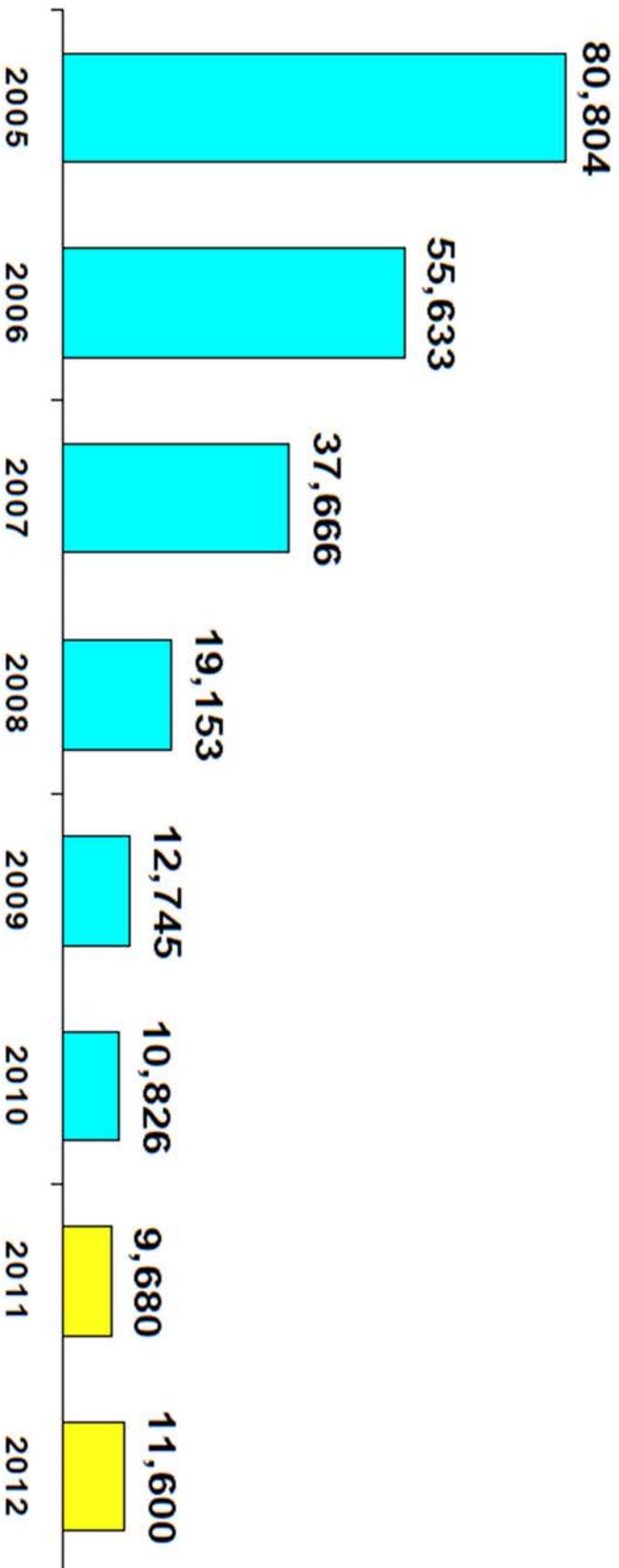
# Health Care is Recession Resistant





# Home Building Struggles to Recover

## Arizona Single Family Permits



*U. S. Census Bureau and W. P. Carey School of Business*



# Economic Outlook:

Slow

(Very Slow)

Improvement

# City of Mesa

## Strategic Budget Review

February 9, 2012

Presented by the Office of Management and Budget



# General Fund\*

## FY 2011/12 Budgeted Resources

(In Millions)

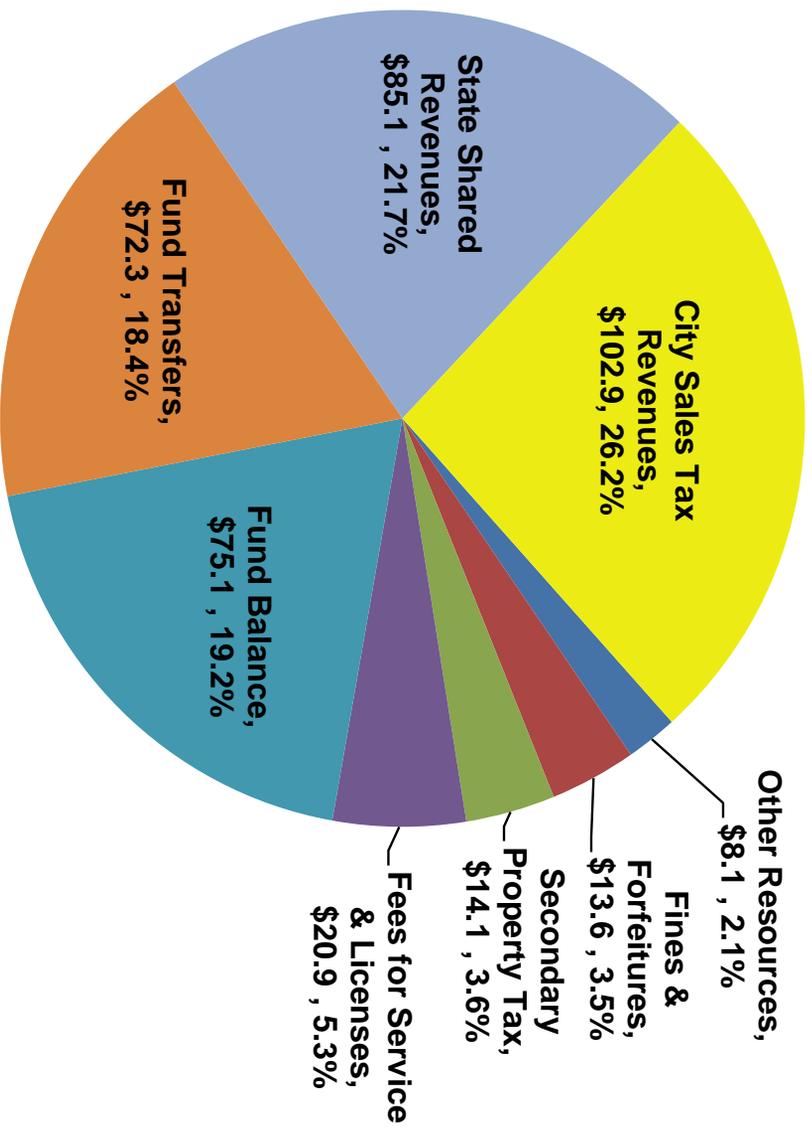
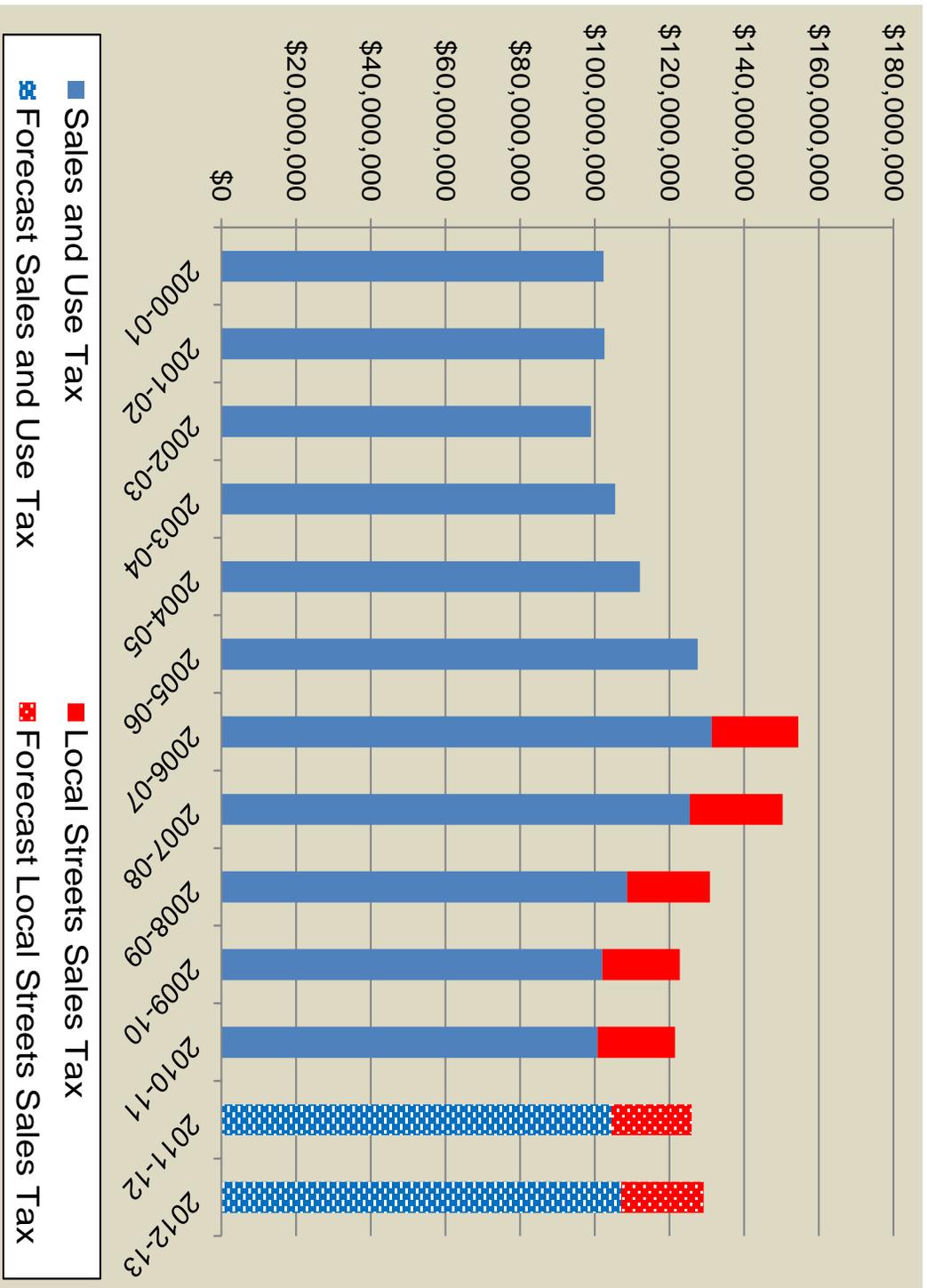


Chart Total: \$392.1 million  
Grants Total: \$33.4 million  
 General Fund  
 Budget: \$425.5 million

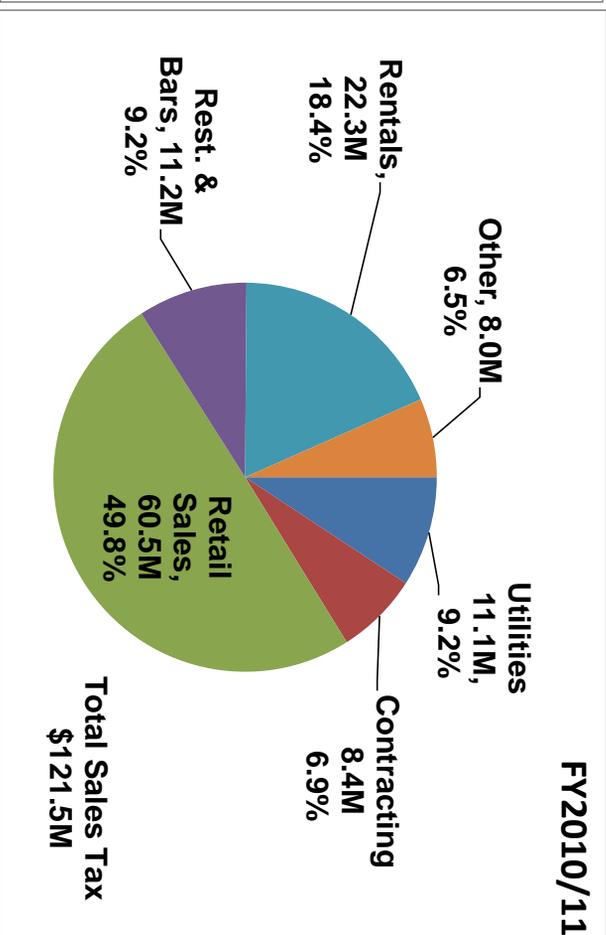
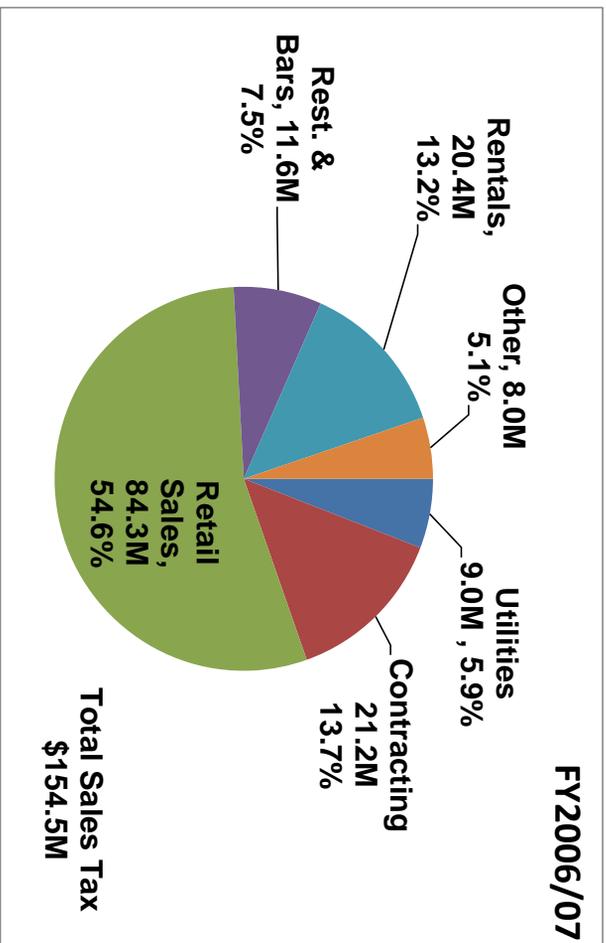
•Chart Excludes grants

# City Sales Tax

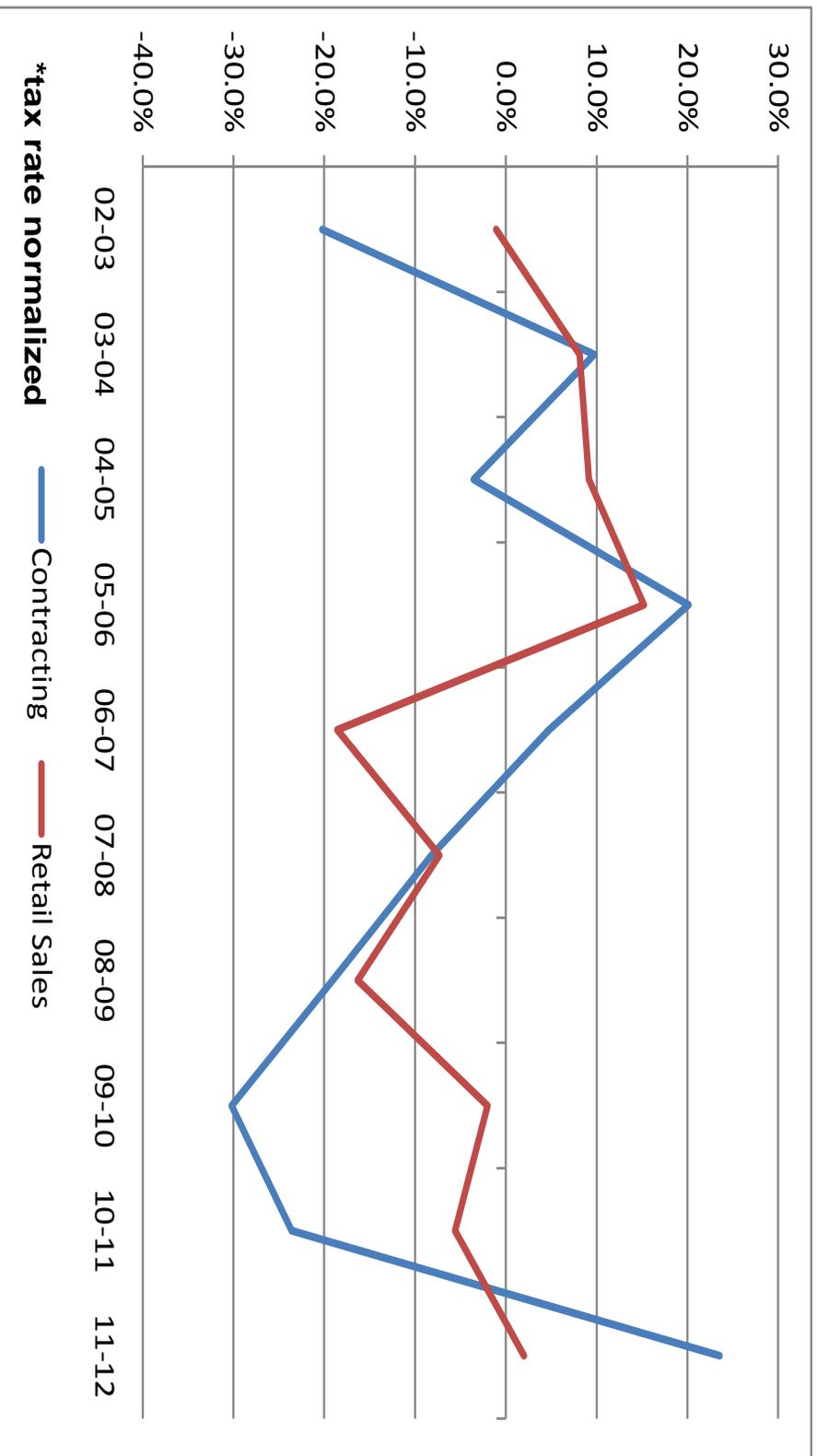


# City Sales Tax by Category

## FY2006/07 vs. FY2010/11



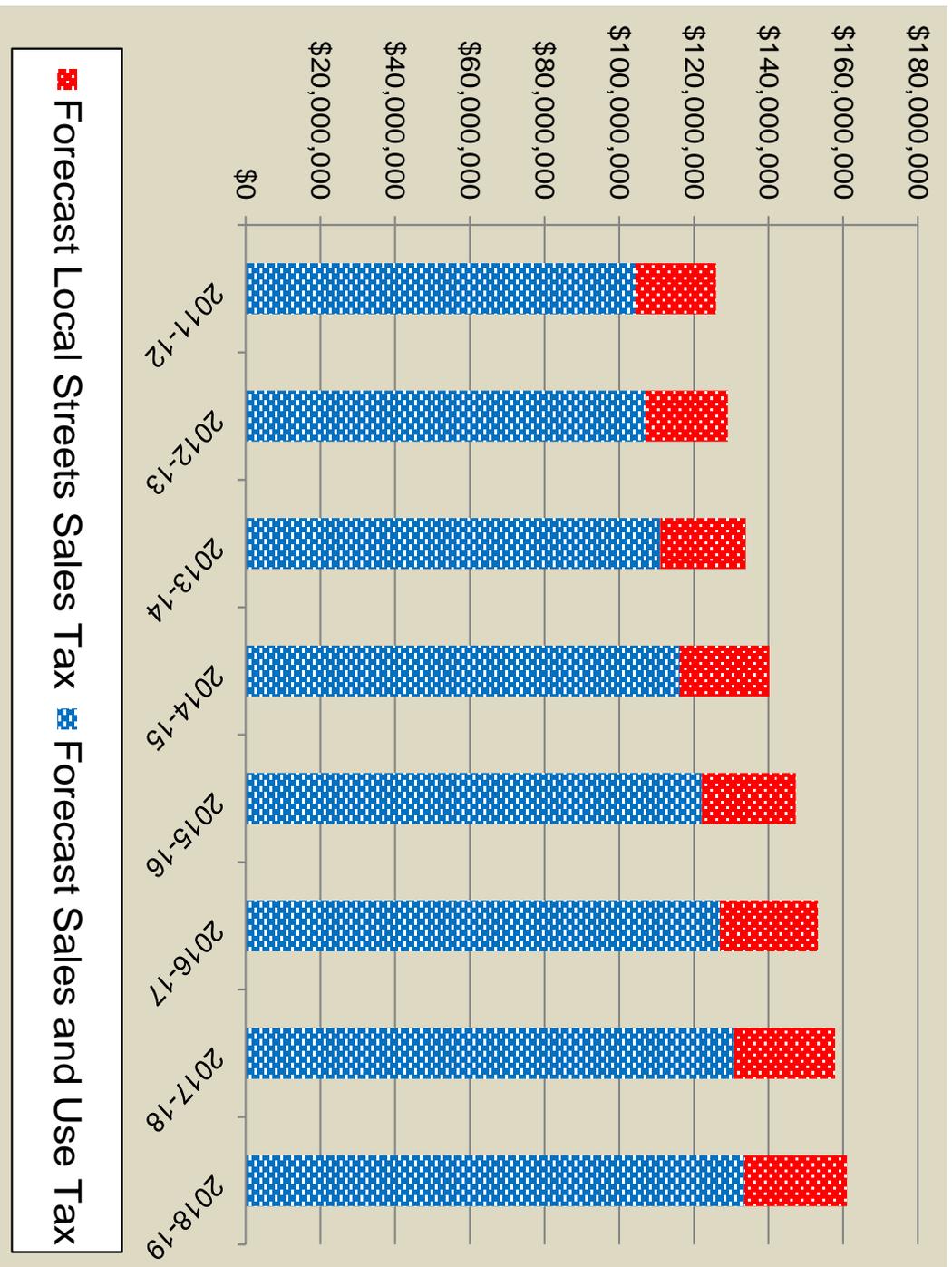
# Contracting vs. Retail Sales Tax Percent Change Year Over Year\*



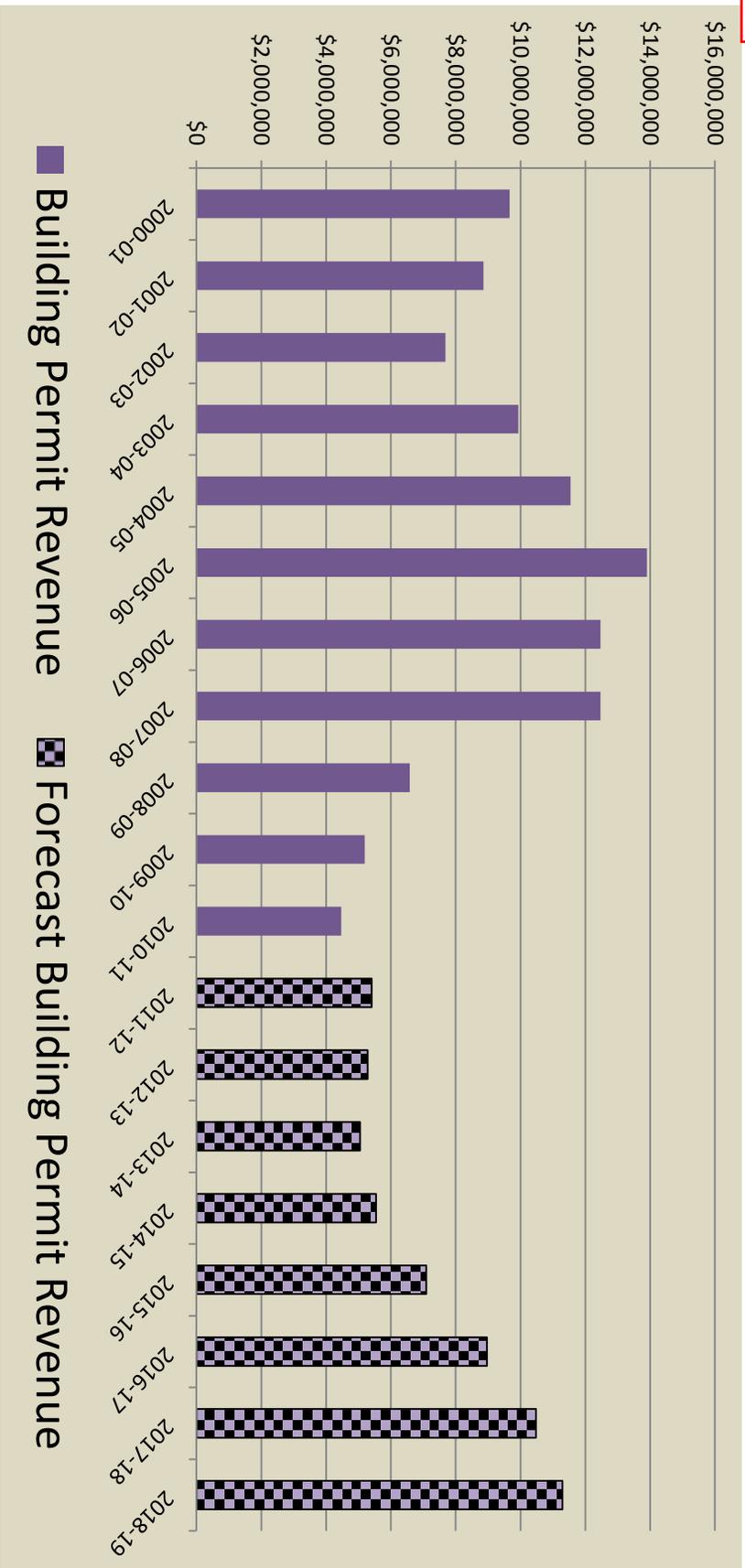
\*tax rate normalized

Contracting Retail Sales

# City Sales Tax Forecast

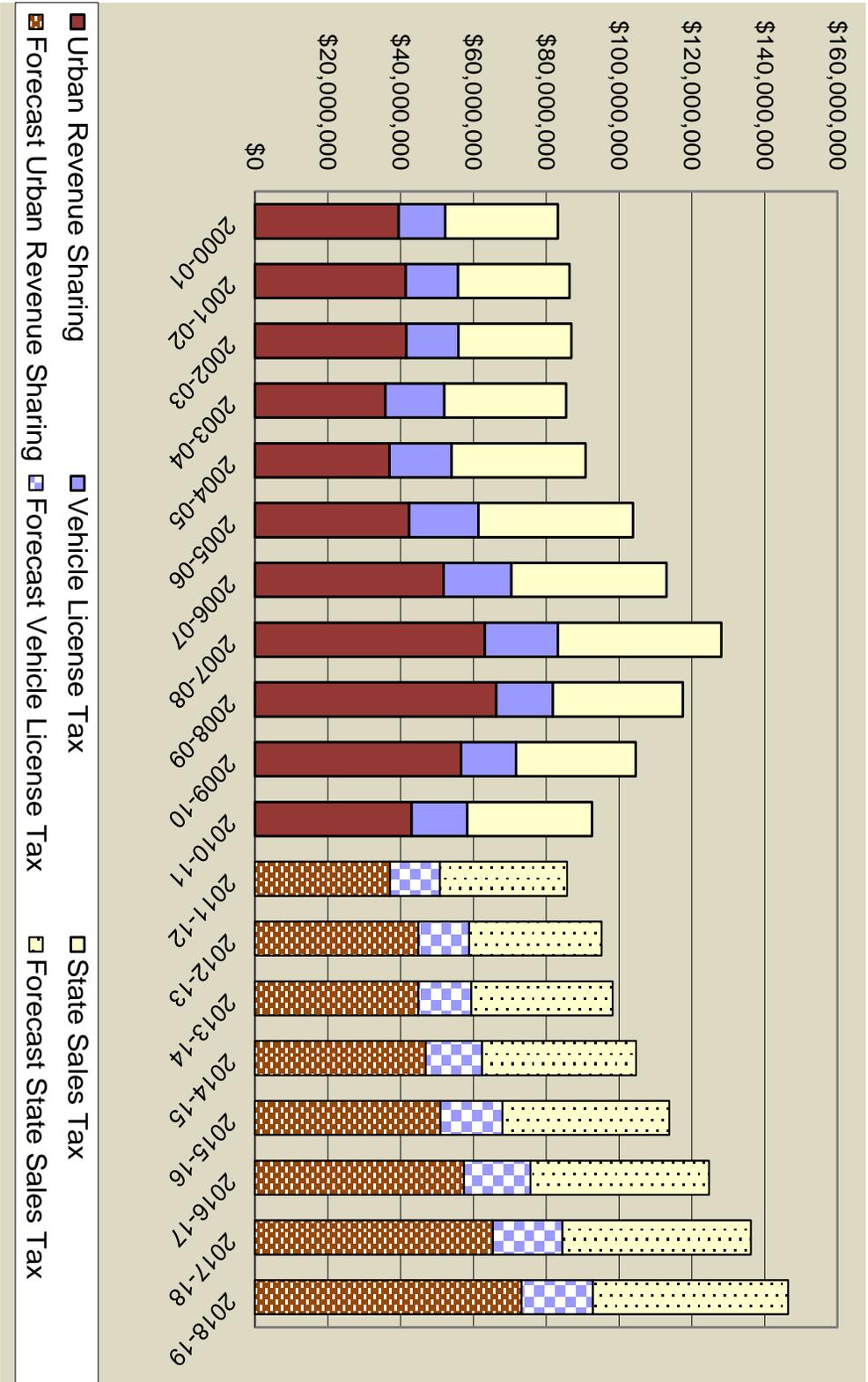


# Building Permit Revenue



# State Shared Revenues

Urban Revenue Sharing | Vehicle License Tax | State Sales Tax



# General Fund\* Revenue

## FY 2011/12

|                        | FY 10/11<br>Actual   | FY 11/12<br>Budget   | FY 11/12<br>Estimated<br><small>(as of Dec 2011 data)</small> | FY 11/12<br>Budget vs. Estimated | FY10/11 Act. to<br>FY 11/12 Est.<br>Yr/Yr |
|------------------------|----------------------|----------------------|---|----------------------------------|---|
| City Sales Tax         | \$100,818,500        | \$102,896,000        | \$104,444,000   | \$1,548,000                      | 1.5%                                      |
| State Sales Tax        | \$34,220,312         | \$33,216,000         | \$34,908,000  | \$1,692,000                      | 5.1%                                      |
| Vehicle License Tax    | \$15,324,590         | \$14,806,000         | \$13,756,000  | (\$1,050,000)                    | -7.1%                                     |
| Licenses and Permits   | \$9,291,101          | \$9,141,000          | \$9,840,000   | \$699,000                        | 7.6%                                      |
| Charges for Services   | \$12,126,961         | \$11,741,000         | \$13,087,000  | \$1,346,000                      | 11.5%                                     |
| Fines & Forfeitures    | \$15,560,437         | \$13,652,000         | \$15,015,000  | \$1,363,000                      | 10.0%                                     |
| Urban Revenue Sharing  | \$43,067,956         | \$37,057,000         | \$37,099,000  | \$42,000                         | 0.1%                                      |
| Miscellaneous Revenues | \$9,042,554          | \$8,116,000          | \$7,176,000   | (\$940,000)                      | -11.6%                                    |
| <b>sub-total</b>       | <b>\$239,452,413</b> | <b>\$230,625,000</b> | <b>\$235,325,000</b>  | <b>\$4,700,000</b>               | <b>2.0%</b>                               |
|                        |                      |                      |   |                                  | <b>-1.7%</b>                              |

\*Excludes grants and land sales

# FY 11/12 vs. FY 12/13 General Fund\* Revenue Comparison

|                                | FY 11/12<br>Estimated | FY 12/13<br>Projected | FY 11/12<br>Estimated vs.<br>FY 12/13<br>Projected |
|--------------------------------|-----------------------|-----------------------|--|
|                                | (as of Dec 2011 data) |                       |  |
| <b>City Sales Tax</b>          | <b>\$104,444,000</b>  | <b>\$107,055,000</b>  | <b>2.5%</b>  |
| <b>State Sales Tax</b>         | <b>\$34,908,000</b>   | <b>\$36,368,000</b>   | <b>4.2%</b>  |
| <b>Vehicle License Tax</b>     | <b>\$13,756,000</b>   | <b>\$13,994,000</b>   | <b>1.7%</b>  |
| <b>Licenses and Permits</b>    | <b>\$9,840,000</b>    | <b>\$9,969,000</b>    | <b>1.3%</b>  |
| <b>Charges for Services</b>    | <b>\$13,087,000</b>   | <b>\$13,313,000</b>   | <b>1.7%</b>  |
| <b>Fines &amp; Forfeitures</b> | <b>\$15,015,000</b>   | <b>\$15,320,000</b>   | <b>2.0%</b>  |
| <b>Urban Revenue Sharing</b>   | <b>\$37,099,000</b>   | <b>\$44,893,000</b>   | <b>21.0%</b>                                       |
| <b>Miscellaneous Revenues</b>  | <b>\$7,176,000</b>    | <b>\$7,358,000</b>    | <b>2.5%</b>  |
| <b>sub-total</b>               | <b>\$235,325,000</b>  | <b>\$248,270,000</b>  | <b>5.5%</b>  |

The Spring 2011 forecast projected \$241,466,000 for 12/13. The December 2011 forecast projects a \$6,800,000 increase, due to the increase in Urban Revenue Sharing.

\*Excludes grants and land sales.

# General Fund\* by Expenditure Category FY 2011/12 Budget

(In Millions)

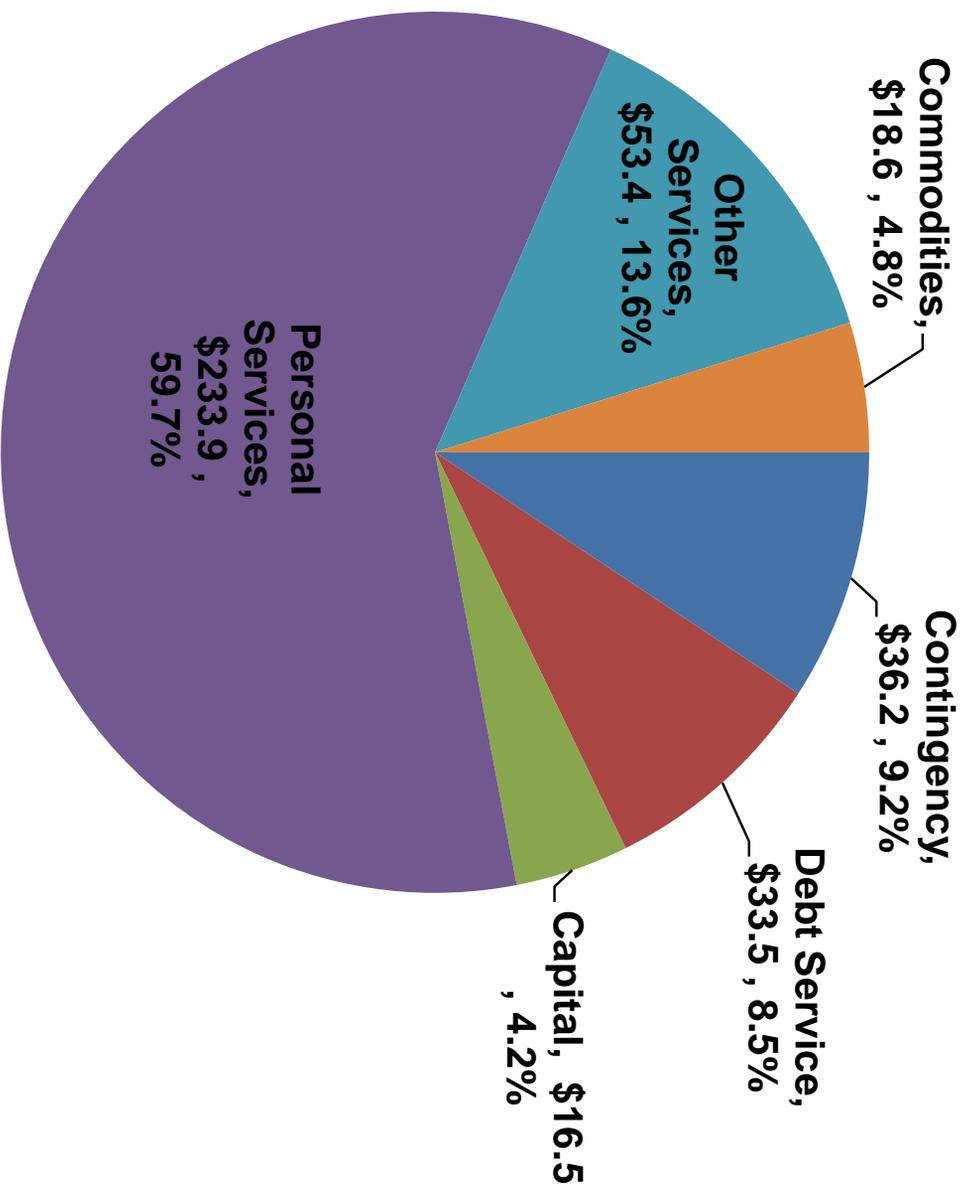


Chart Total: \$392.1 million  
Grants Total: \$33.4 million  
General Fund  
 Budget: \$425.5 million

\*Chart Excludes Grants

# Expenditure General Fund Pressures

|  |              |
|--|--------------|
|  | <u>12/13</u> |
| Arizona State Retirement Rate Increase | \$ 286,000   |
| Public Safety Retirement               |              |
| Fire Employees                         | \$ 1,204,000 |
| Police Employees                       | \$ 2,120,000 |
| Workers Compensation Fund              | \$ 1,863,000 |
| Arizona State Retirement Rate Split    | \$ 502,000   |
| Elections                              | \$ 415,000   |
| Property & Public Liability Fund       | \$ 4,000,000 |

# Expenditures vs Revenues

- Some of the identified revenue increases are due to one-time revenue sources.
  - Construction sales tax
  - Capital gains portion of State income tax
- The expenditure increases are on-going.
- The City's financial policies provide for a sustainable financial condition by balancing the on-going needs with identified on-going revenues.

# 2012/13 Financial Outlook

- **The City of Mesa does not anticipate a budget shortfall for the 12/13 fiscal year.**
- 12/13 department budget allocations have been set to the 11/12 current level of service at the anticipated revised cost.
- The City is able to cover the anticipated cost within anticipated revenues and is cautiously optimistic that the economic recovery has begun.

# Best Practices and Beyond...

- The future starts now.
- Do we compare ourselves to best practices or do we become best practices?
- It all begins with people. The right people with the right training and tools, given the right opportunities.

# Innovation with Impact

- Mesa will continue to build on the innovation and creativity that has been honed over the recent years of budget reductions.
- The availability of one-time resources allows for an opportunity strategically invest those resources.

# Process Considerations

- During the CityEdge project, staff reviewed and evaluated many central City processes as well as the interaction with departments. Efficiencies and qualitative improvements are being implemented as they are identified.
- The new financial tool and staff experience will allow the City to also review operational department processes to allow for easier management of City resources and provision of City services.

# Management Considerations

- Managerial and technical succession planning has been identified as a Citywide need.
  - 187 supervisors are anticipated to become eligible for retirement in the next 6 – 10 years.
  - The City is looking to recruit new talent as well as develop existing talent to meet the future needs.

# City of Mesa Succession Planning

- Executive Management Program
  - Upper level employees exposed to Citywide issues
- Employee Development Program
  - Mesa Management Academy
  - New curriculum for financial training as well as Mesa policy and procedures
- Management Associate Program
  - New multi-year training program for recent MPA (Masters of Public Administration) graduates

# Operational Considerations

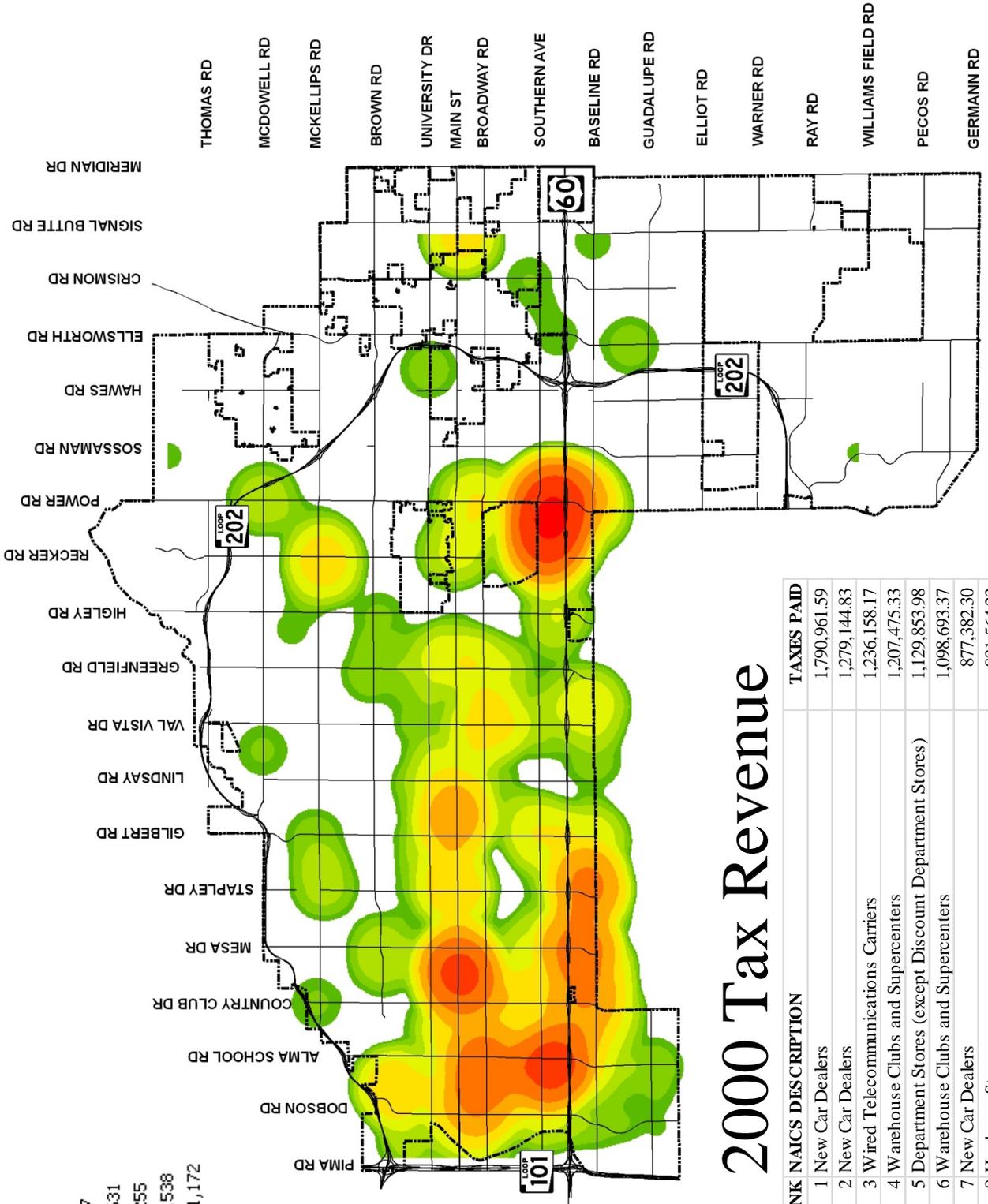
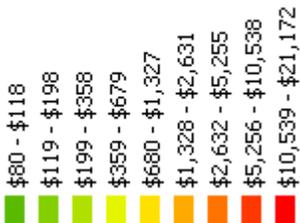
- Some operational areas are in need of review and consideration this year. For example:
  - Funding like CDBG (community development block grant) continue to be at risk for reduction. Limiting our ability to provide service if alternate funding is not identified.
- City staff will identify these types of areas and include them in the 12/13 budget discussions.

# 12/13 Budget Process

|          |  |
|----------|--|
| February | <ul style="list-style-type: none"> <li>• CIP Overview</li> </ul>   |
| March 15 | <ul style="list-style-type: none"> <li>• Audit and Finance Committee reviews rates/fees</li> </ul>   |
| April    | <ul style="list-style-type: none"> <li>• City Council review rates/fees</li> </ul>   |
| May      | <ul style="list-style-type: none"> <li>• Preliminary Executive Budget and Capital Improvement Plan submitted to Council</li> </ul>   |
| June 4   | <ul style="list-style-type: none"> <li>• Council adopts the 12/13 Tentative Budget</li> </ul>  |
| June 18  | <ul style="list-style-type: none"> <li>• Public Hearing on Final Budget, Capital Improvement Plan, and utility rate adjustments</li> <li>• Council adopts Final Budget, Capital Improvement Program, and utility rate adjustments</li> </ul> |
| July 2   | <ul style="list-style-type: none"> <li>• Council adopts Secondary Property Tax levy</li> <li>• Council calls November 2012 election</li> </ul>   |

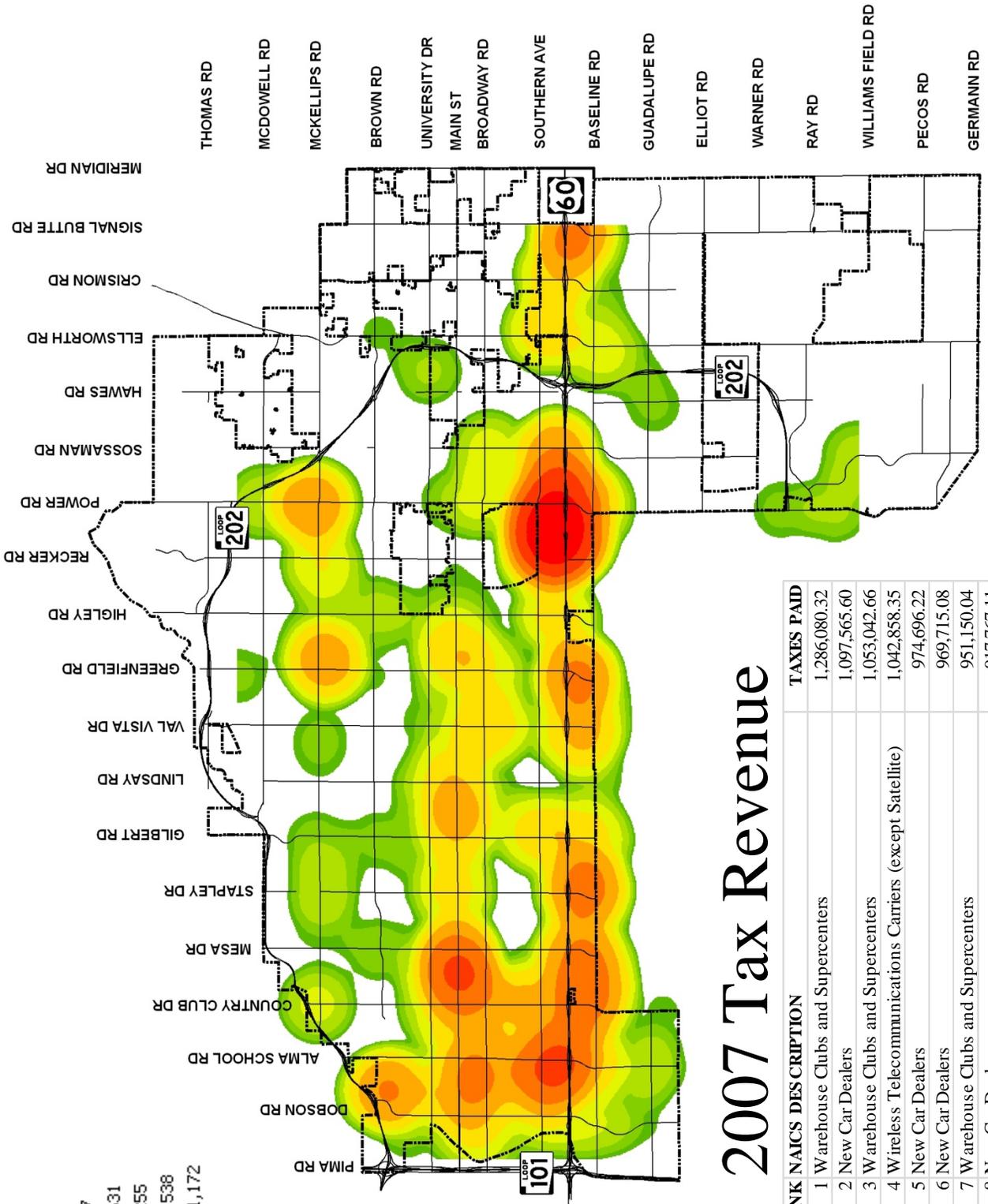
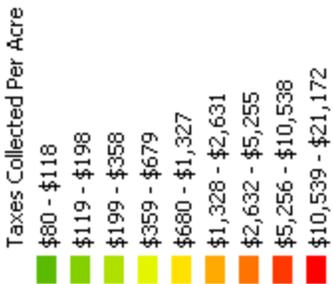


Taxes Collected Per Acre



# 2000 Tax Revenue

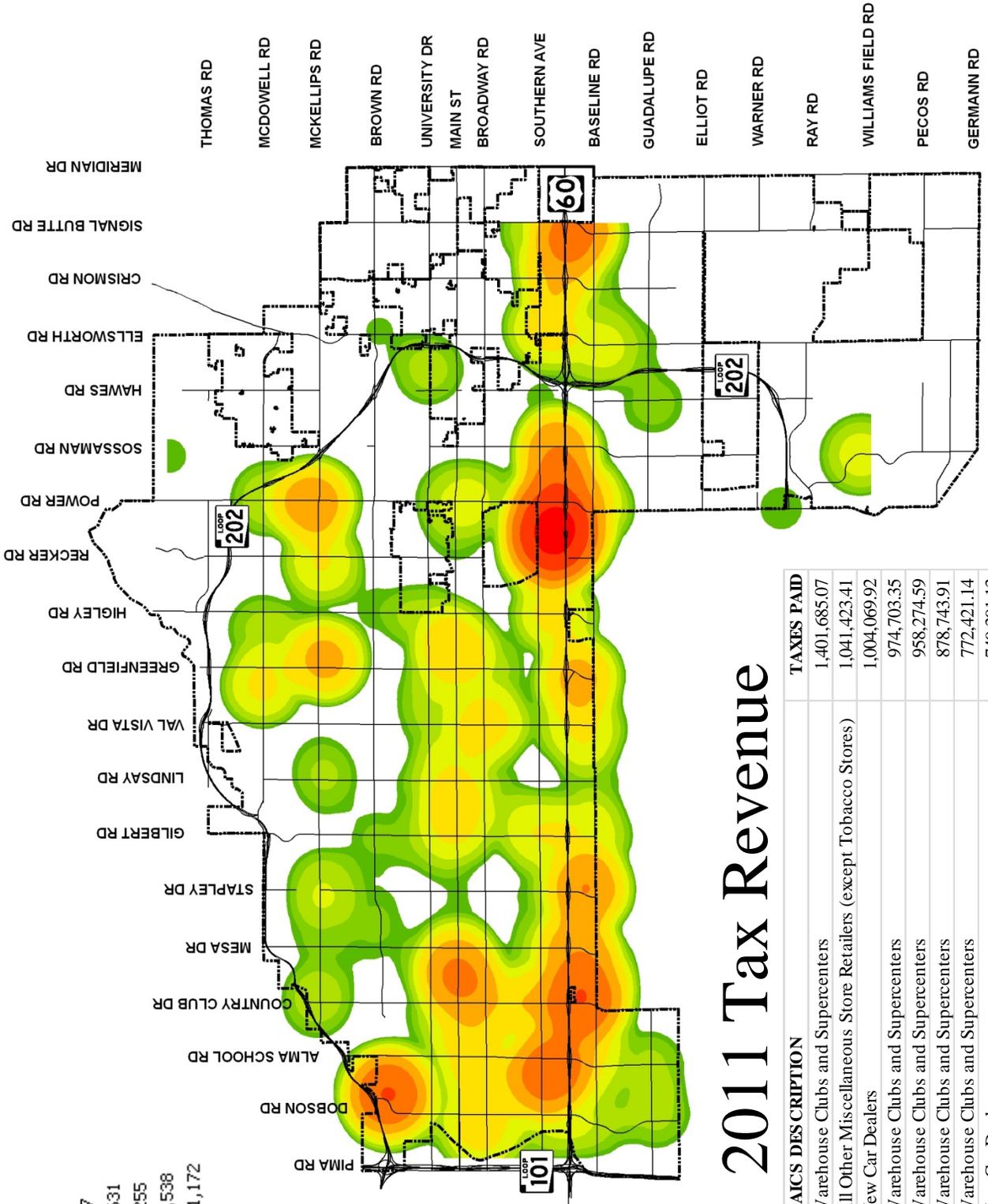
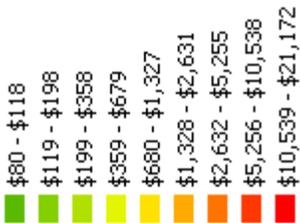
| RANK | NAICS DESCRIPTION                                     | TAXES PAID   |
|------|---|--------------|
| 1    | New Car Dealers                                       | 1,790,961.59 |
| 2    | New Car Dealers                                       | 1,279,144.83 |
| 3    | Wired Telecommunications Carriers                     | 1,236,158.17 |
| 4    | Warehouse Clubs and Supercenters                      | 1,207,475.33 |
| 5    | Department Stores (except Discount Department Stores) | 1,129,853.98 |
| 6    | Warehouse Clubs and Supercenters                      | 1,098,693.37 |
| 7    | New Car Dealers                                       | 877,382.30   |
| 8    | Hardware Stores                                       | 831,564.23   |
| 9    | Warehouse Clubs and Supercenters                      | 776,735.11   |
| 10   | Hardware Stores                                       | 756,799.26   |



# 2007 Tax Revenue

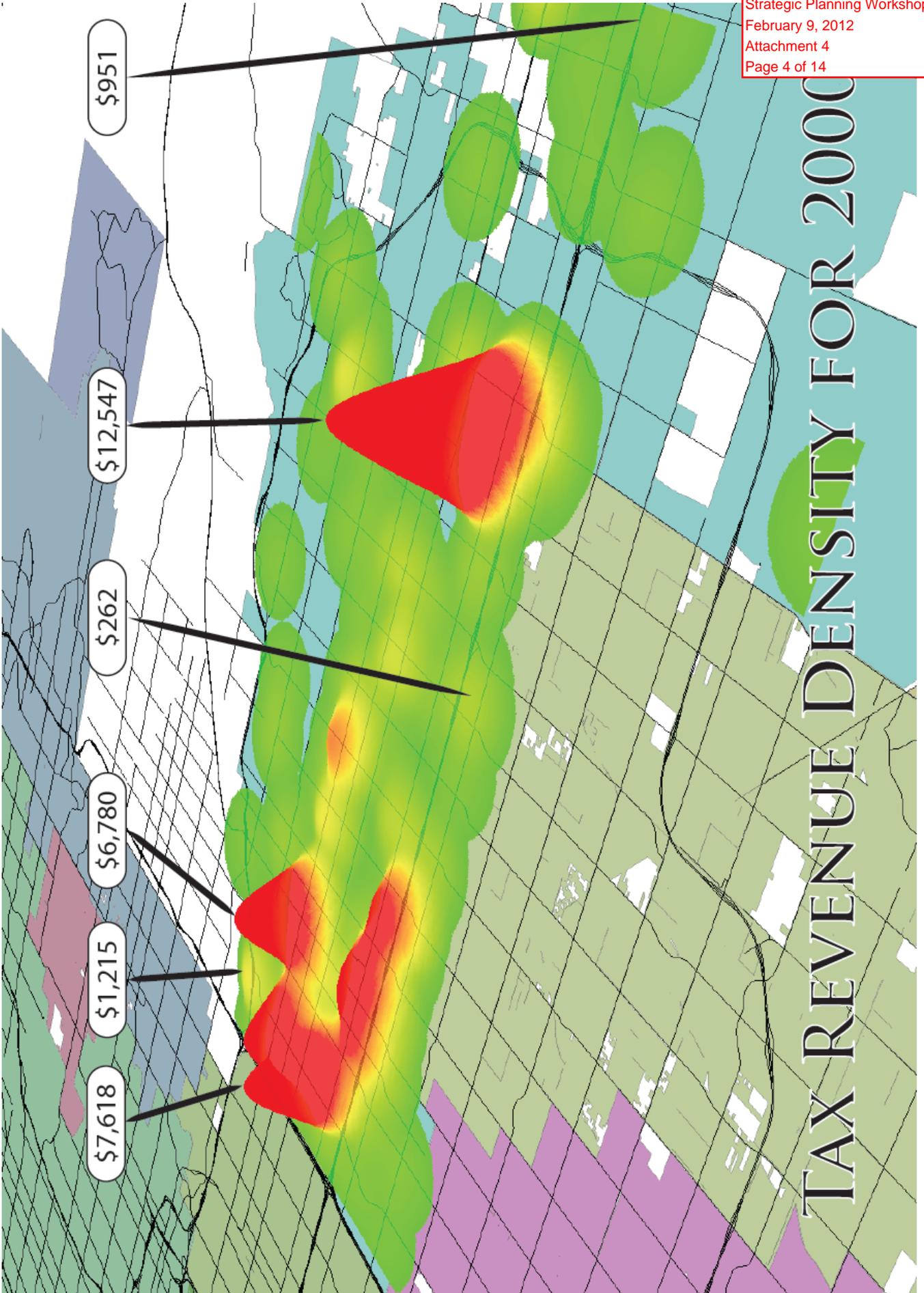
| RANK | NAICS DESCRIPTION                                       | TAXES PAID   |
|------|---|--------------|
| 1    | Warehouse Clubs and Supercenters                        | 1,286,080.32 |
| 2    | New Car Dealers   | 1,097,565.60 |
| 3    | Warehouse Clubs and Supercenters                        | 1,053,042.66 |
| 4    | Wireless Telecommunications Carriers (except Satellite) | 1,042,858.35 |
| 5    | New Car Dealers   | 974,696.22   |
| 6    | New Car Dealers   | 969,715.08   |
| 7    | Warehouse Clubs and Supercenters                        | 951,150.04   |
| 8    | New Car Dealers   | 917,767.11   |
| 9    | Warehouse Clubs and Supercenters                        | 900,154.35   |
| 10   | Department Stores (except Discount Department Stores)   | 883,306.94   |

Taxes Collected Per Acre

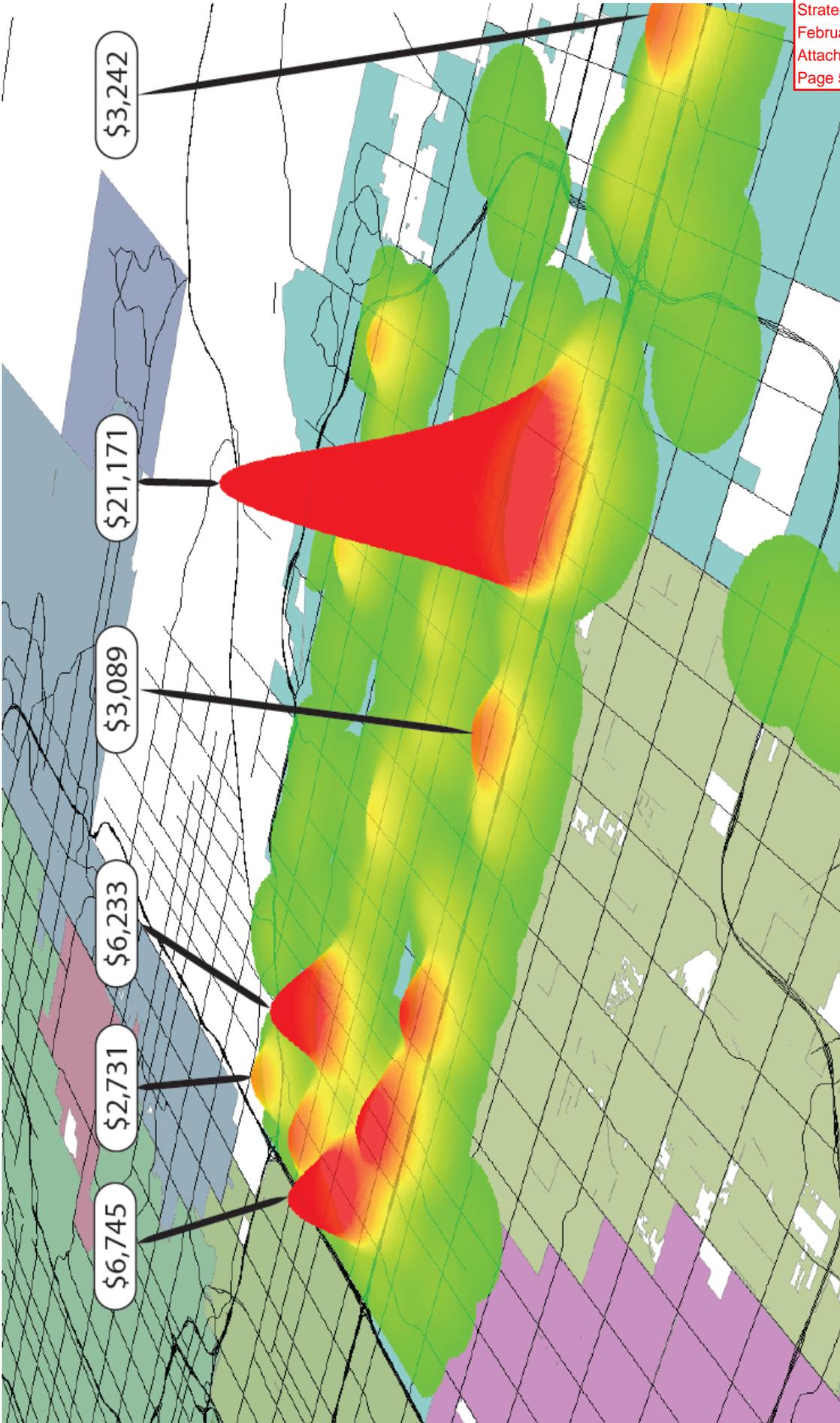


# 2011 Tax Revenue

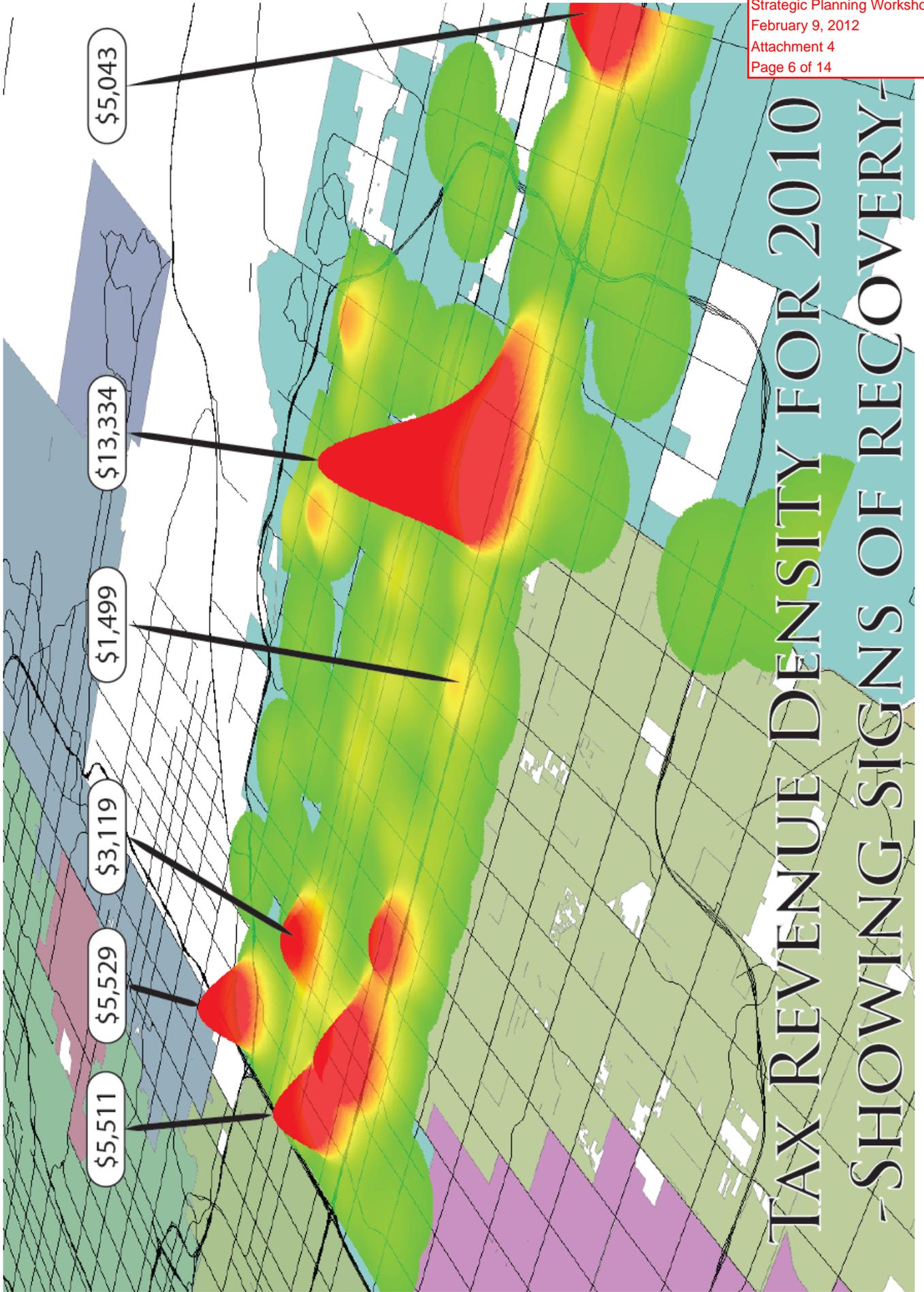
| RANK | NAICS DESCRIPTION   | TAXES PAID   |
|------|---|--------------|
| 1    | Warehouse Clubs and Supercenters                                | 1,401,685.07 |
| 2    | All Other Miscellaneous Store Retailers (except Tobacco Stores) | 1,041,423.41 |
| 3    | New Car Dealers   | 1,004,069.92 |
| 4    | Warehouse Clubs and Supercenters                                | 974,703.35   |
| 5    | Warehouse Clubs and Supercenters                                | 958,274.59   |
| 6    | Warehouse Clubs and Supercenters                                | 878,743.91   |
| 7    | Warehouse Clubs and Supercenters                                | 772,421.14   |
| 8    | New Car Dealers   | 749,391.13   |
| 9    | New Car Dealers   | 735,596.12   |
| 10   | Hardware Stores   | 711,952.95   |



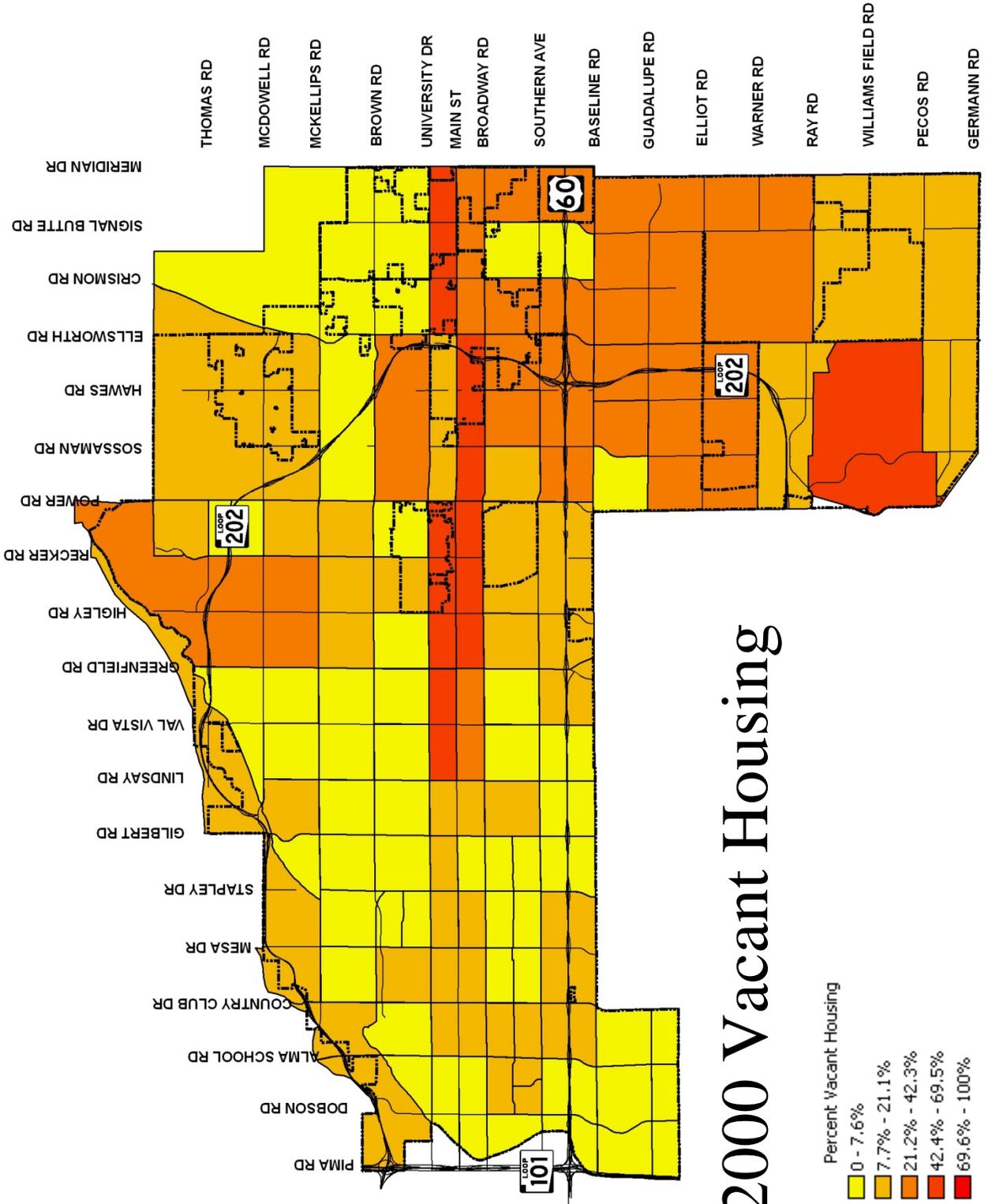
# TAX REVENUE DENSITY FOR 2000

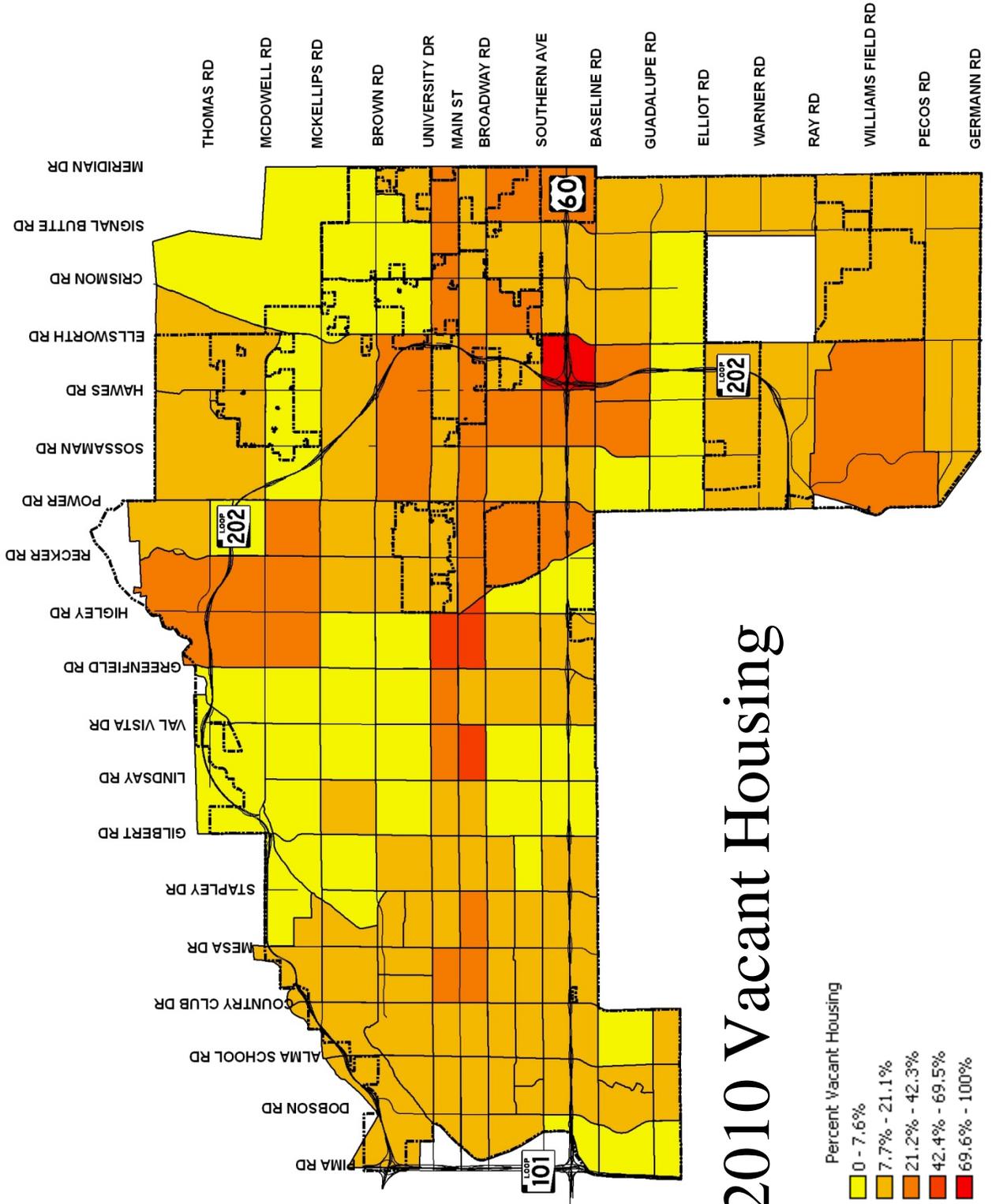


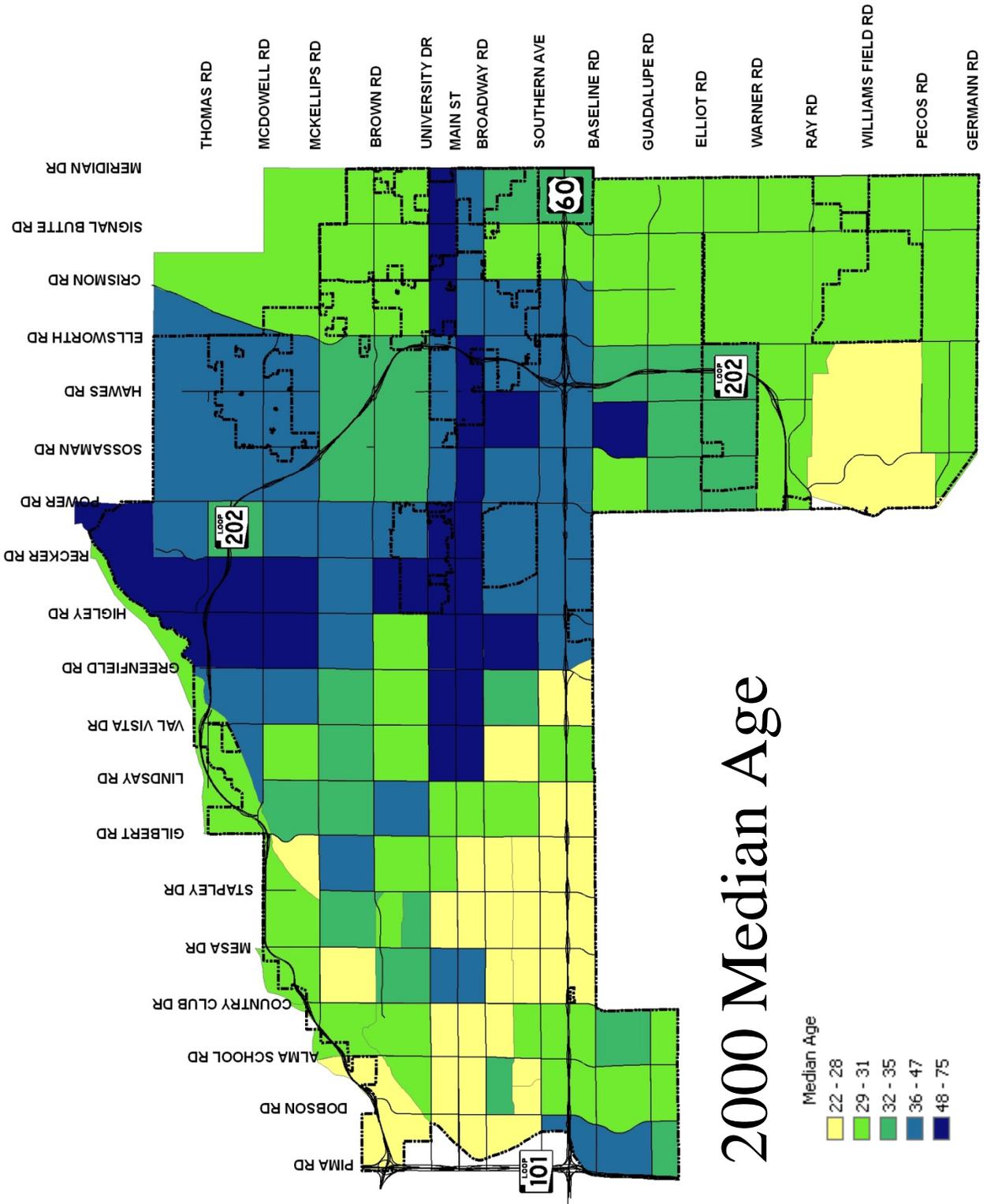
# TAX REVENUE DENSITY FOR 2007 -BEFORE ECONOMIC DOWNTURN-

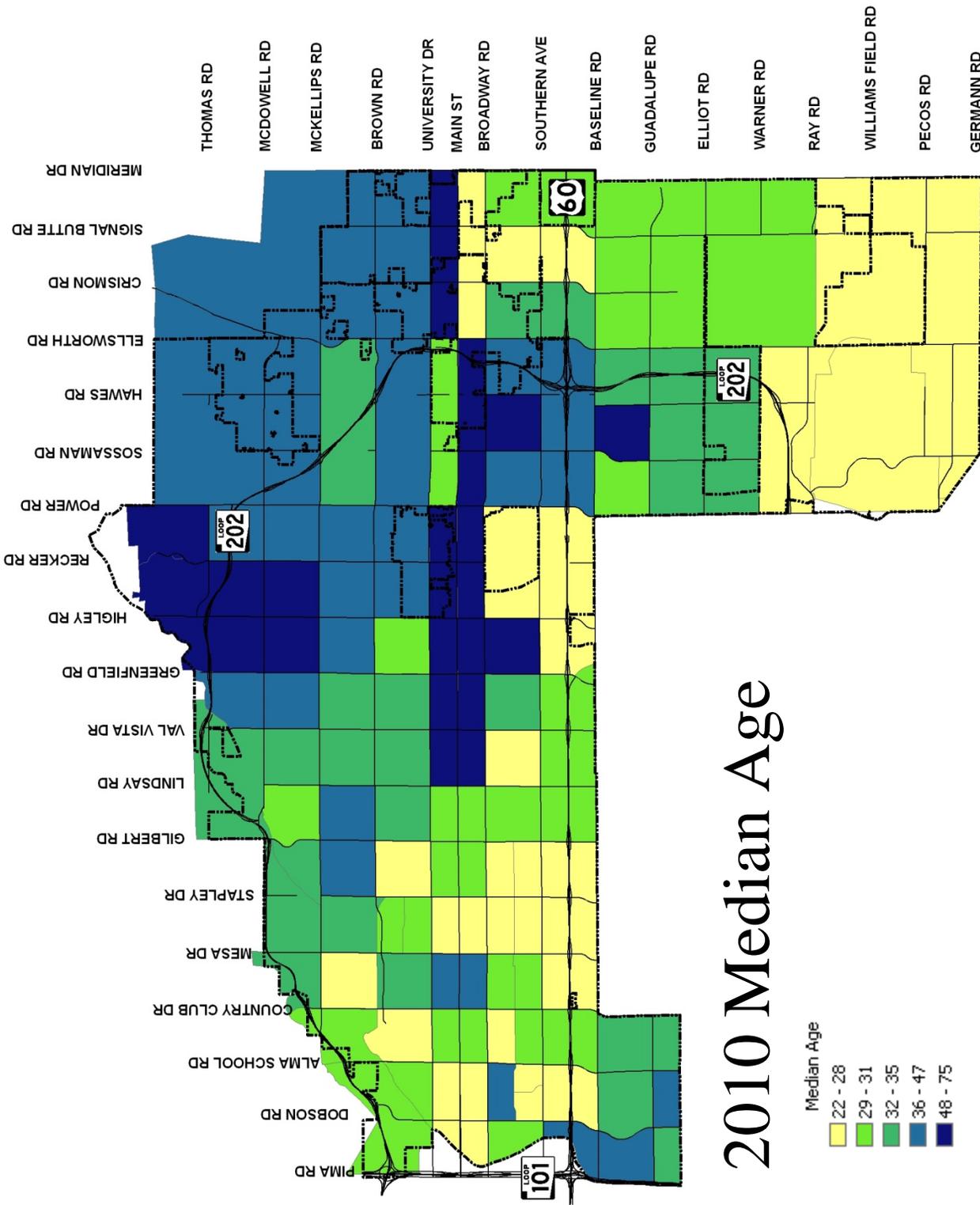


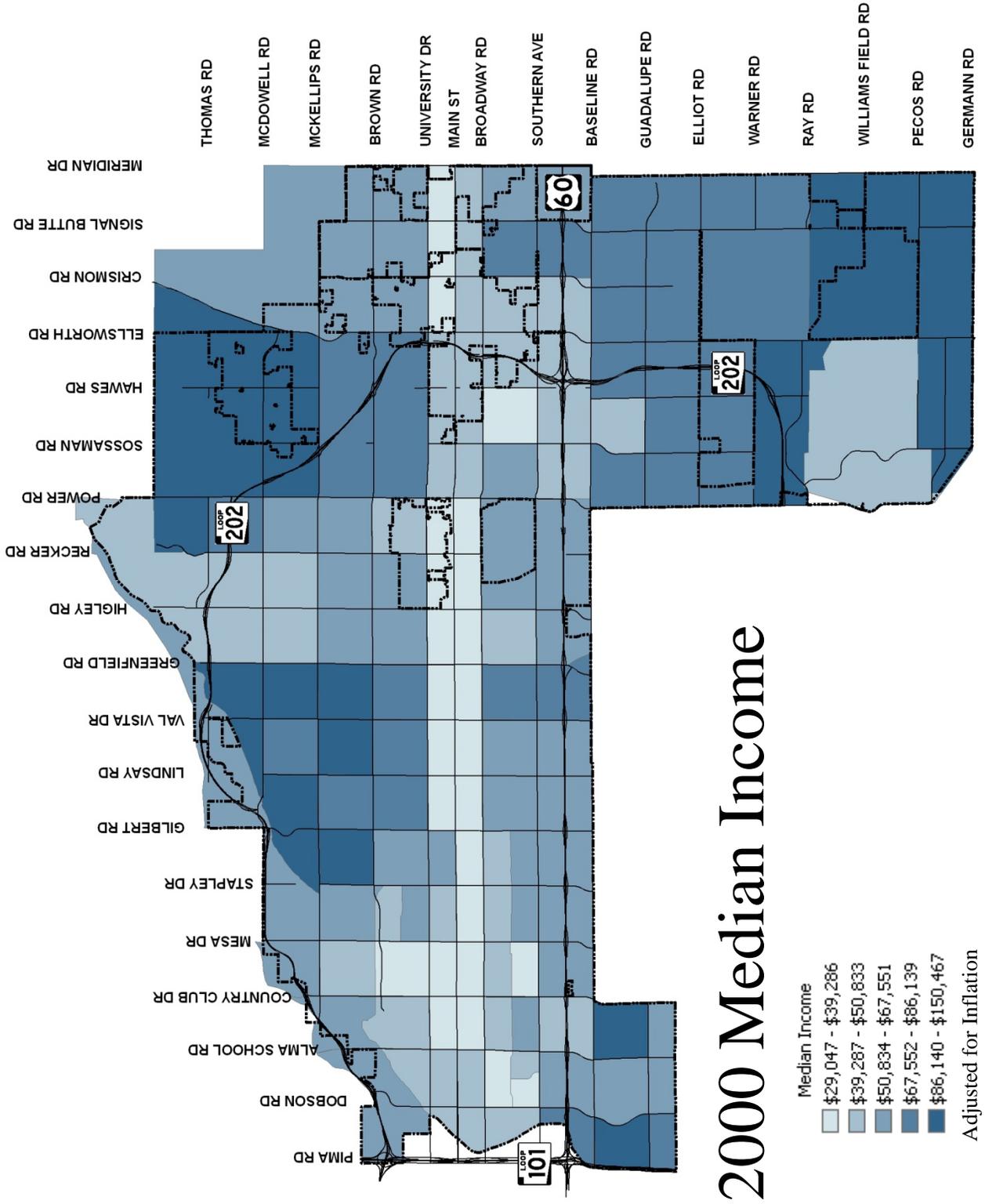
# TAX REVENUE DENSITY FOR 2010 - SHOWING SIGNS OF RECOVERY -





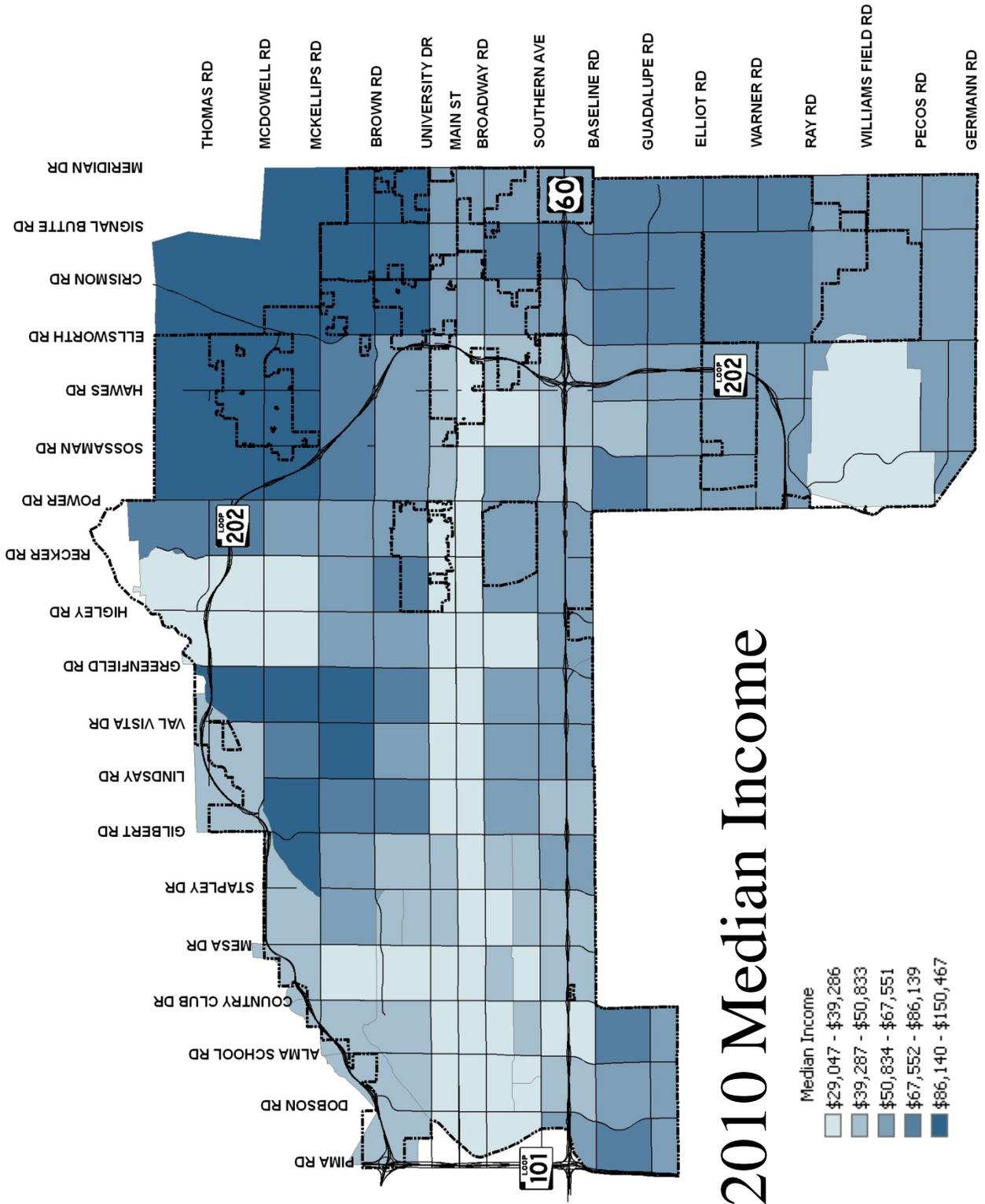


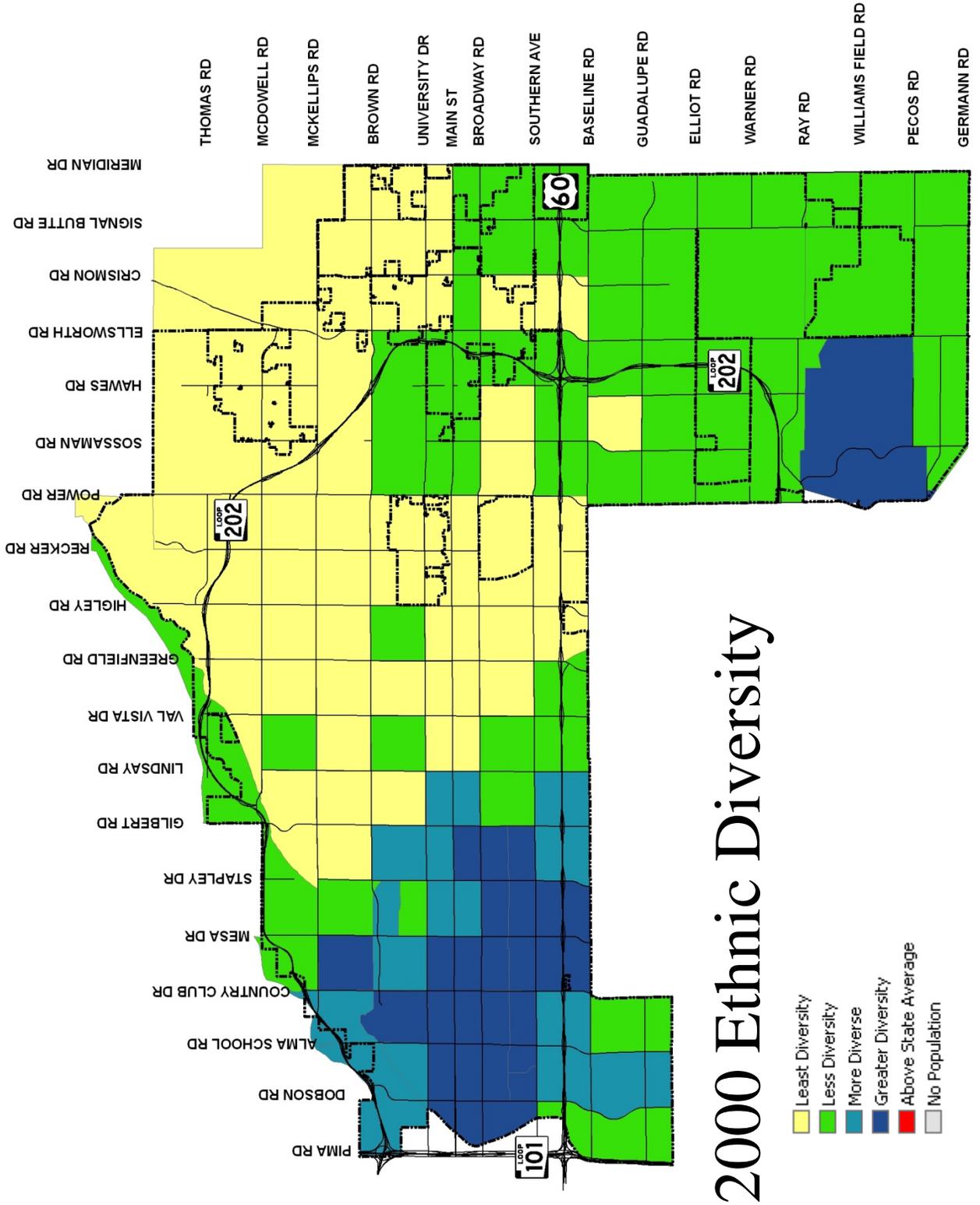




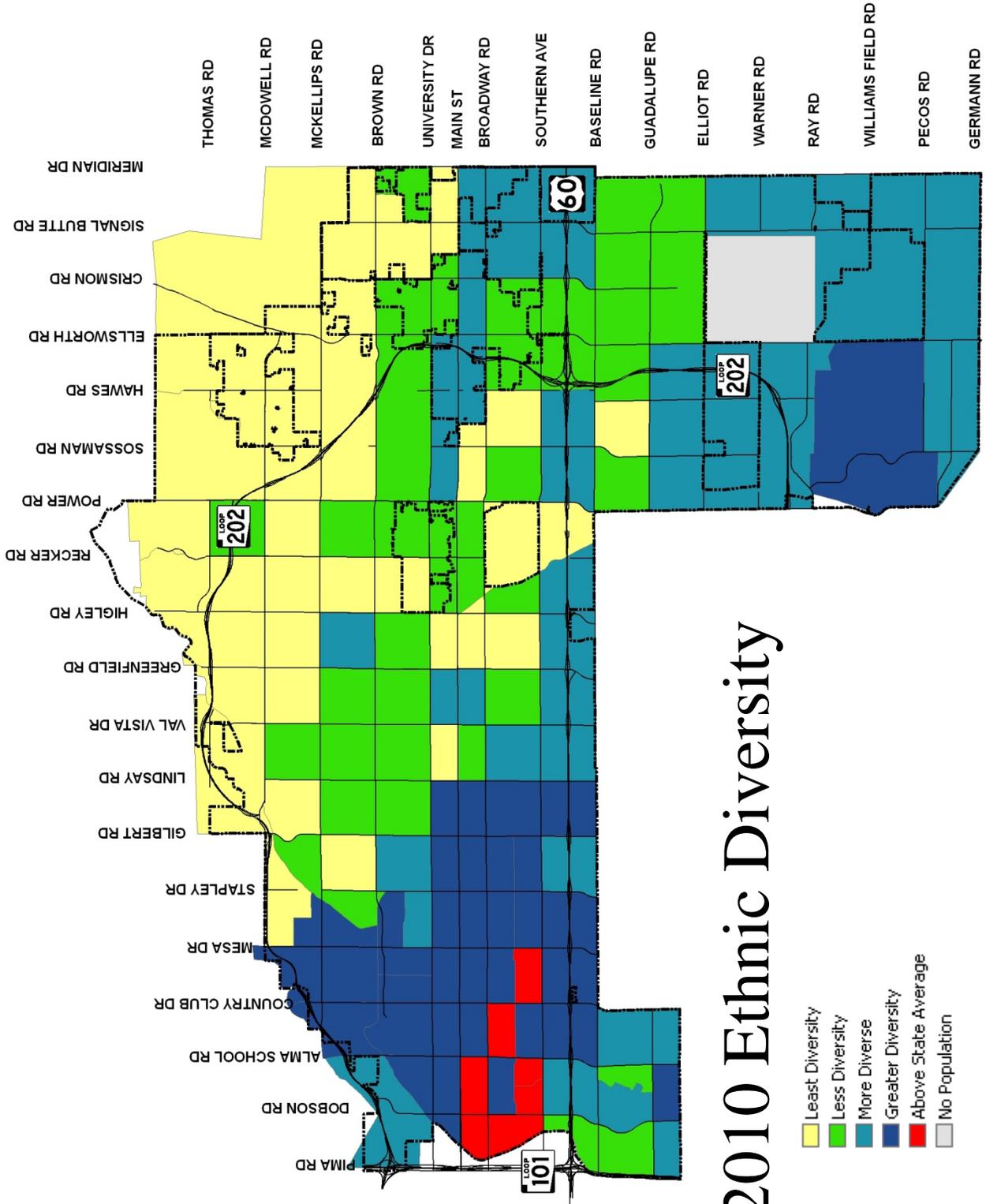
# 2000 Median Income

- Median Income
- \$29,047 - \$39,286
  - \$39,287 - \$50,833
  - \$50,834 - \$67,551
  - \$67,552 - \$86,139
  - \$86,140 - \$150,467
- Adjusted for Inflation

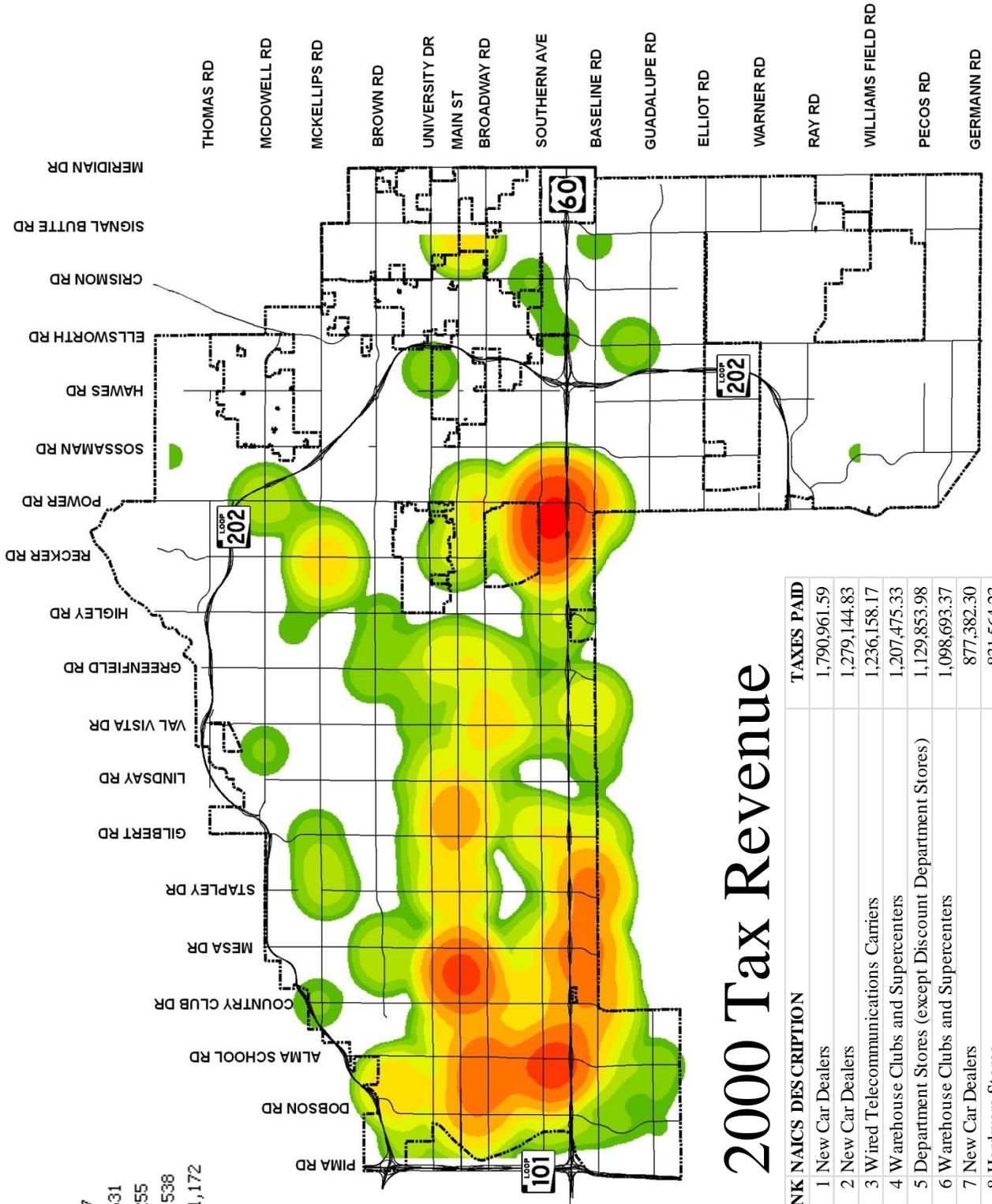
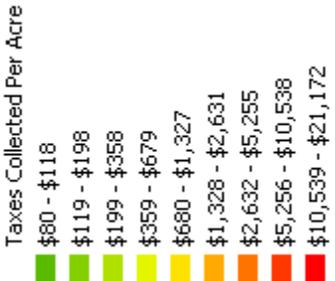




# 2000 Ethnic Diversity

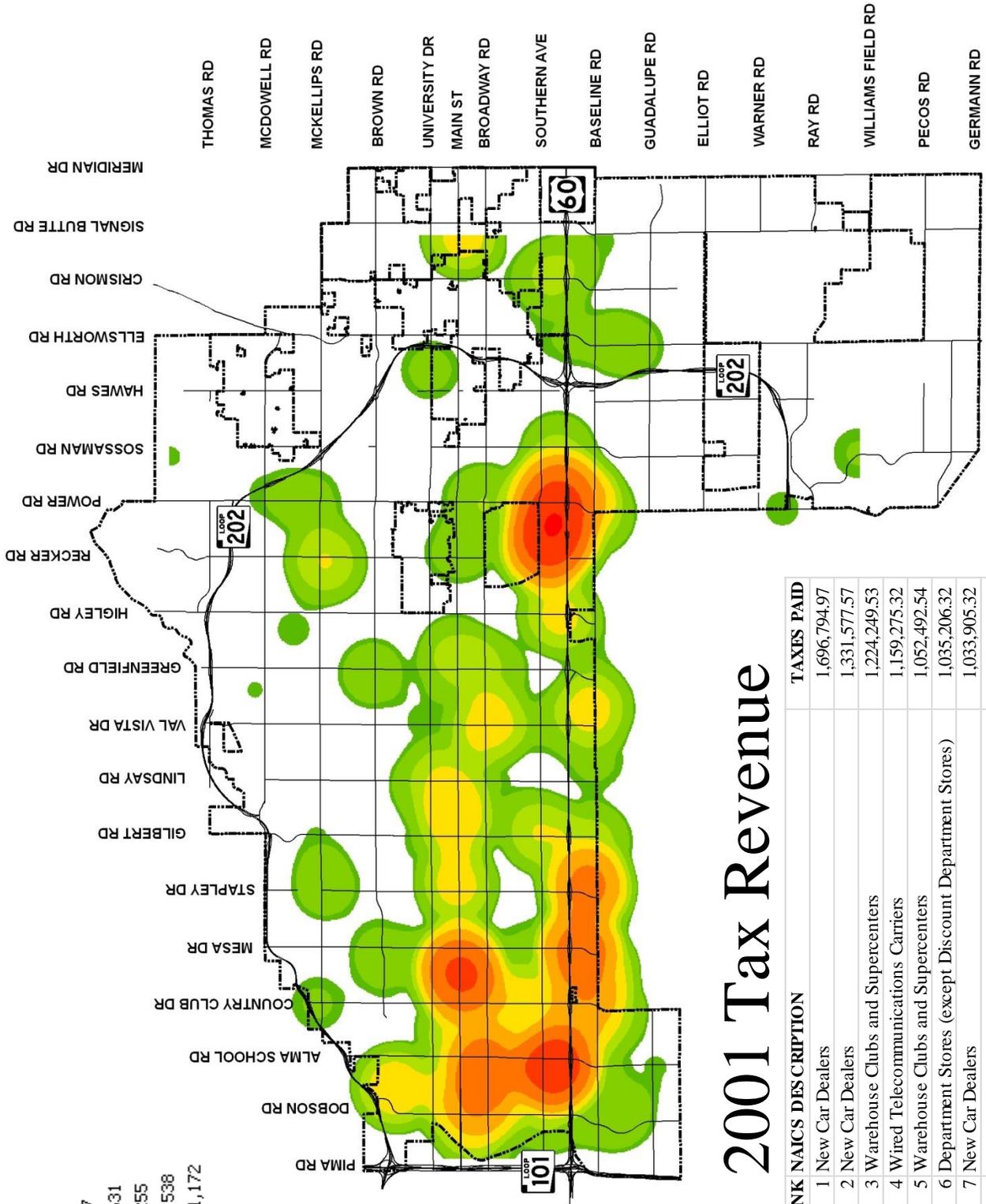
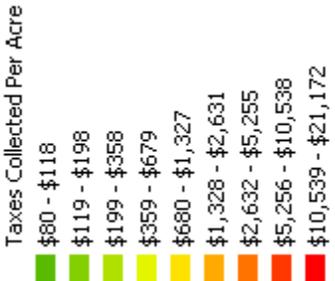


# 2010 Ethnic Diversity



# 2000 Tax Revenue

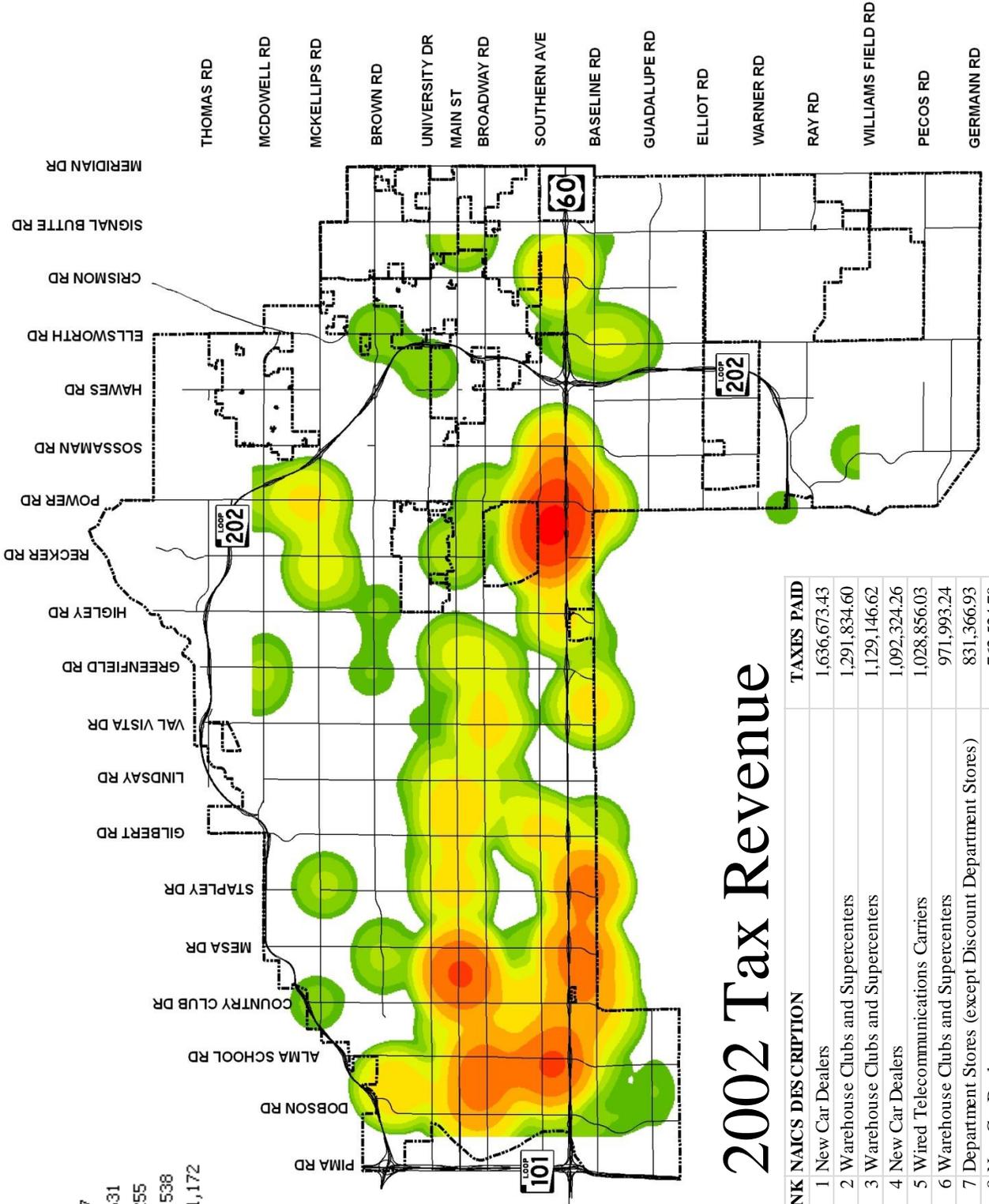
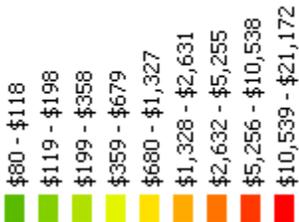
| RANK | NAICS DESCRIPTION                                     | TAXES PAID   |
|------|---|--------------|
| 1    | New Car Dealers                                       | 1,790,961.59 |
| 2    | New Car Dealers                                       | 1,279,144.83 |
| 3    | Wired Telecommunications Carriers                     | 1,236,158.17 |
| 4    | Warehouse Clubs and Supercenters                      | 1,207,475.33 |
| 5    | Department Stores (except Discount Department Stores) | 1,129,853.98 |
| 6    | Warehouse Clubs and Supercenters                      | 1,098,693.37 |
| 7    | New Car Dealers                                       | 877,382.30   |
| 8    | Hardware Stores                                       | 831,564.23   |
| 9    | Warehouse Clubs and Supercenters                      | 776,735.11   |
| 10   | Hardware Stores                                       | 756,799.26   |



# 2001 Tax Revenue

| RANK | NAICS DESCRIPTION                                     | TAXES PAID   |
|------|---|--------------|
| 1    | New Car Dealers                                       | 1,696,794.97 |
| 2    | New Car Dealers                                       | 1,331,577.57 |
| 3    | Warehouse Clubs and Supercenters                      | 1,224,249.53 |
| 4    | Wired Telecommunications Carriers                     | 1,159,275.32 |
| 5    | Warehouse Clubs and Supercenters                      | 1,052,492.54 |
| 6    | Department Stores (except Discount Department Stores) | 1,035,206.32 |
| 7    | New Car Dealers                                       | 1,033,905.32 |
| 8    | New Car Dealers                                       | 779,340.53   |
| 9    | Hardware Stores                                       | 723,411.79   |
| 10   | New Car Dealers                                       | 713,144.41   |

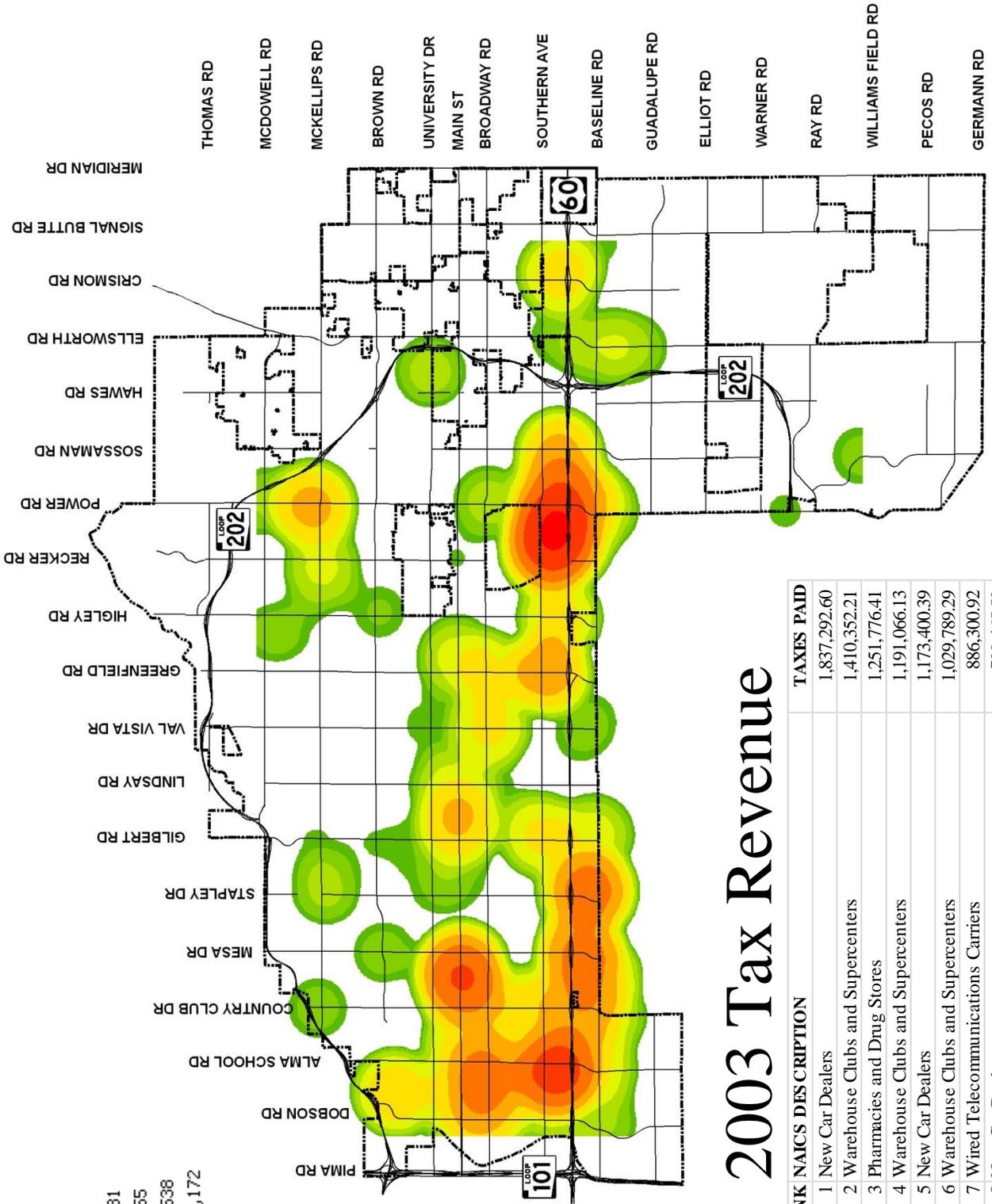
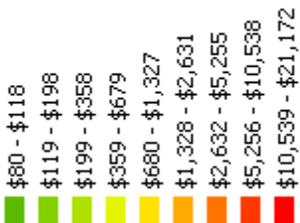
Taxes Collected Per Acre



# 2002 Tax Revenue

| RANK | NAICS DESCRIPTION                                     | TAXES PAID   |
|------|---|--------------|
| 1    | New Car Dealers                                       | 1,636,673.43 |
| 2    | Warehouse Clubs and Supercenters                      | 1,291,834.60 |
| 3    | Warehouse Clubs and Supercenters                      | 1,129,146.62 |
| 4    | New Car Dealers                                       | 1,092,324.26 |
| 5    | Wired Telecommunications Carriers                     | 1,028,856.03 |
| 6    | Warehouse Clubs and Supercenters                      | 971,993.24   |
| 7    | Department Stores (except Discount Department Stores) | 831,366.93   |
| 8    | New Car Dealers                                       | 762,524.70   |
| 9    | New Car Dealers                                       | 729,904.49   |
| 10   | Hardware Stores                                       | 717,201.79   |

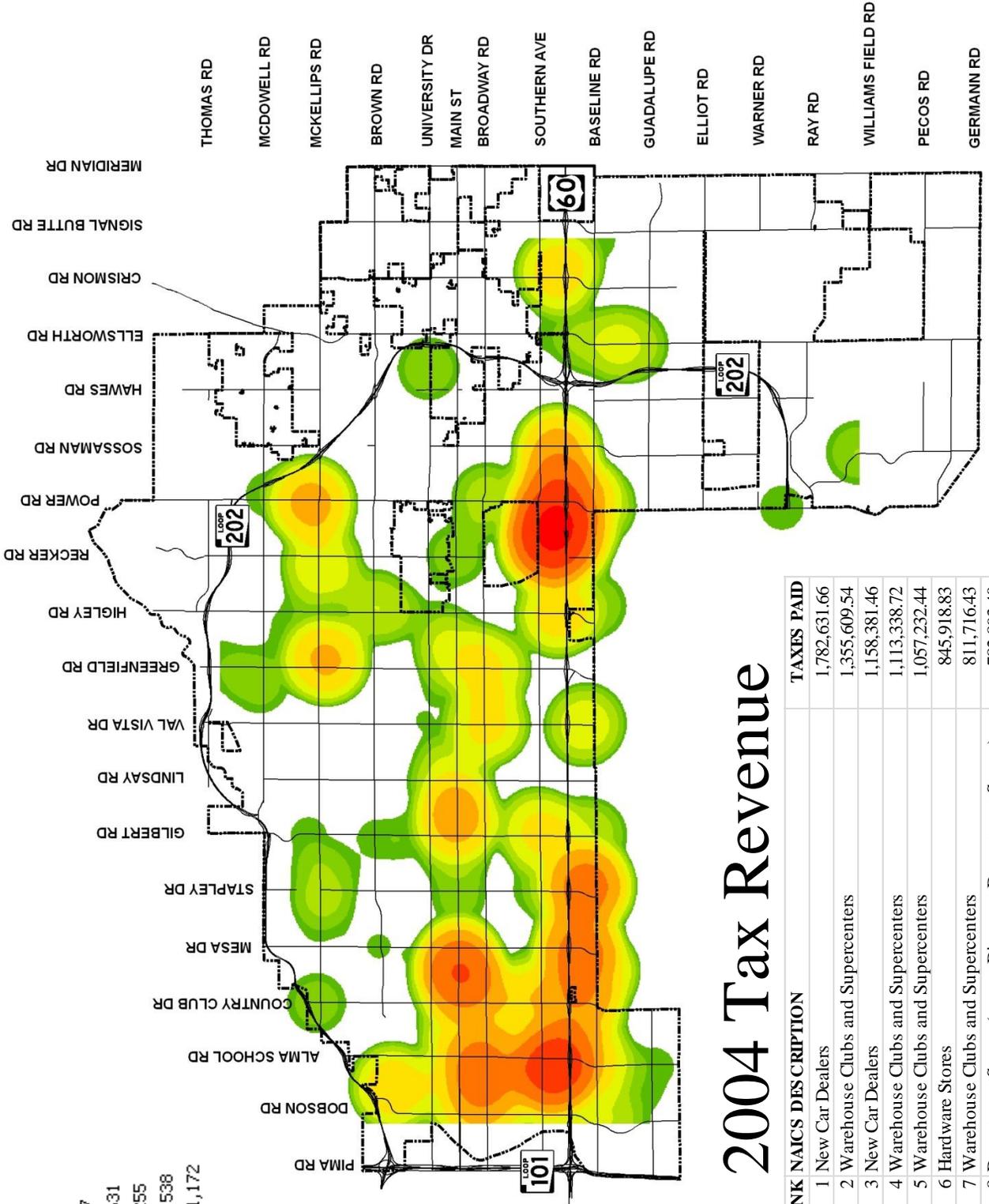
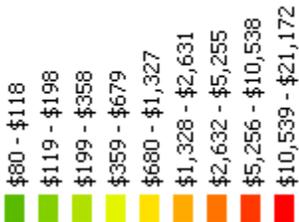
Taxes Collected Per Acre



# 2003 Tax Revenue

| RANK | NAICS DESCRIPTION                                     | TAXES PAID   |
|------|---|--------------|
| 1    | New Car Dealers                                       | 1,837,292.60 |
| 2    | Warehouse Clubs and Supercenters                      | 1,410,352.21 |
| 3    | Pharmacies and Drug Stores                            | 1,251,776.41 |
| 4    | Warehouse Clubs and Supercenters                      | 1,191,066.13 |
| 5    | New Car Dealers                                       | 1,173,400.39 |
| 6    | Warehouse Clubs and Supercenters                      | 1,029,789.29 |
| 7    | Wired Telecommunications Carriers                     | 886,300.92   |
| 8    | New Car Dealers                                       | 799,465.59   |
| 9    | Department Stores (except Discount Department Stores) | 785,952.60   |
| 10   | Hardware Stores                                       | 777,466.39   |

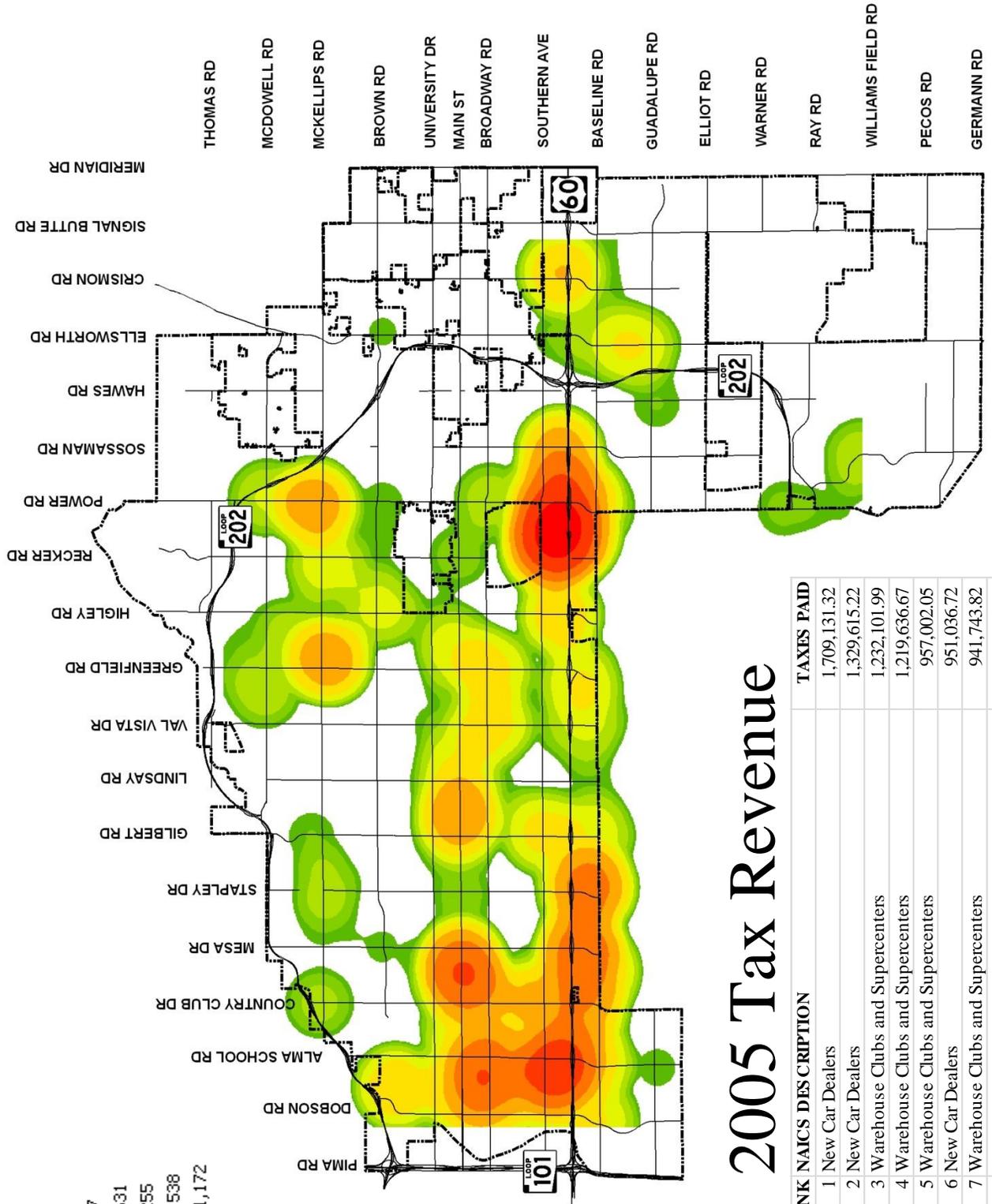
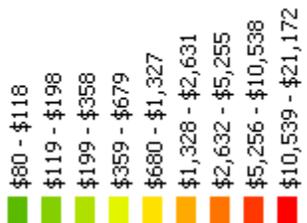
Taxes Collected Per Acre



# 2004 Tax Revenue

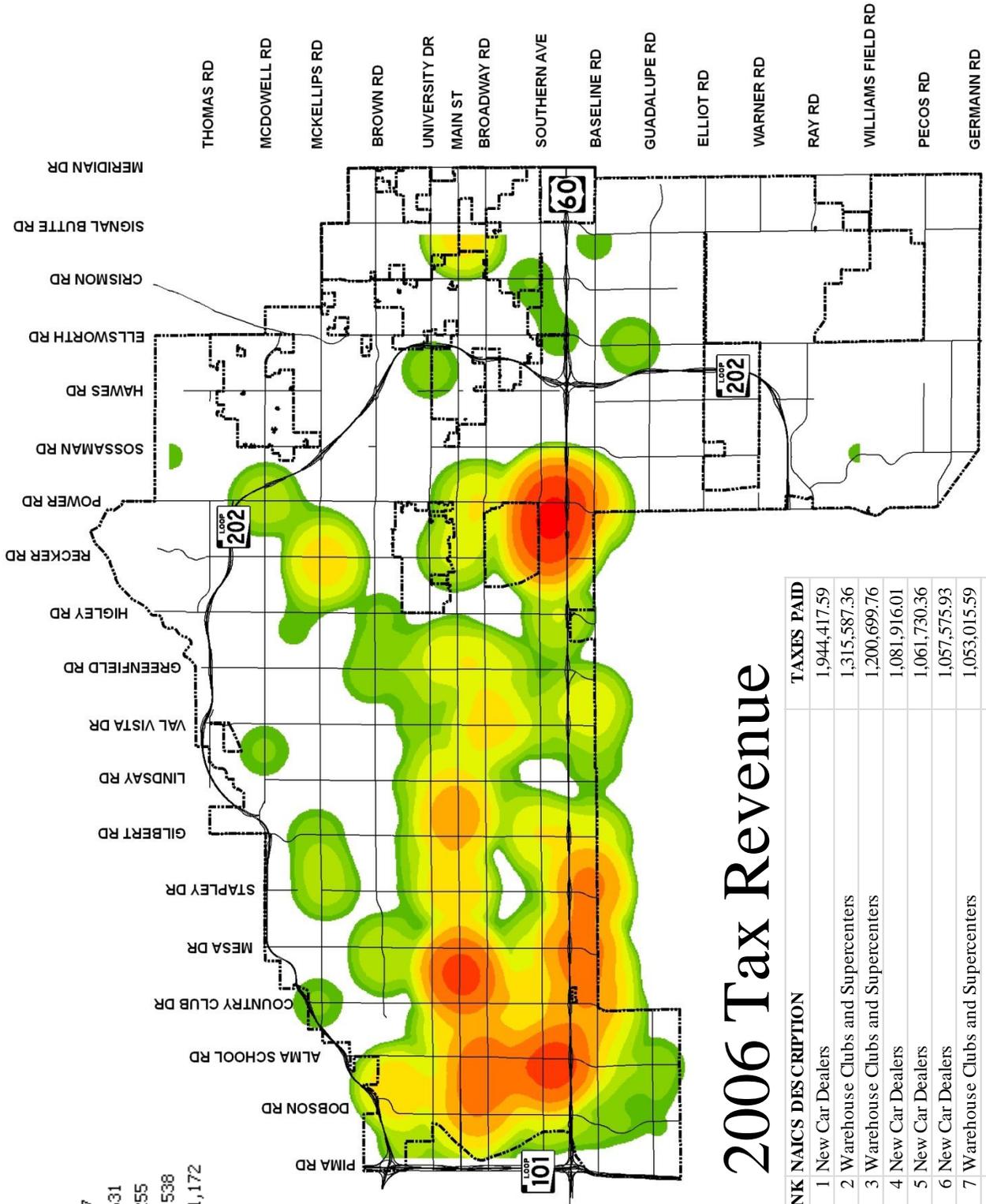
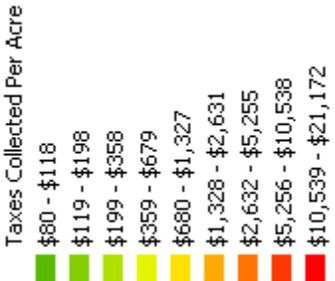
| RANK | NAICS DESCRIPTION                                     | TAXES PAID   |
|------|---|--------------|
| 1    | New Car Dealers                                       | 1,782,631.66 |
| 2    | Warehouse Clubs and Supercenters                      | 1,355,609.54 |
| 3    | New Car Dealers                                       | 1,158,381.46 |
| 4    | Warehouse Clubs and Supercenters                      | 1,113,338.72 |
| 5    | Warehouse Clubs and Supercenters                      | 1,057,232.44 |
| 6    | Hardware Stores                                       | 845,918.83   |
| 7    | Warehouse Clubs and Supercenters                      | 811,716.43   |
| 8    | Department Stores (except Discount Department Stores) | 782,893.40   |
| 9    | New Car Dealers                                       | 750,288.90   |
| 10   | New Car Dealers                                       | 734,422.95   |

Taxes Collected Per Acre



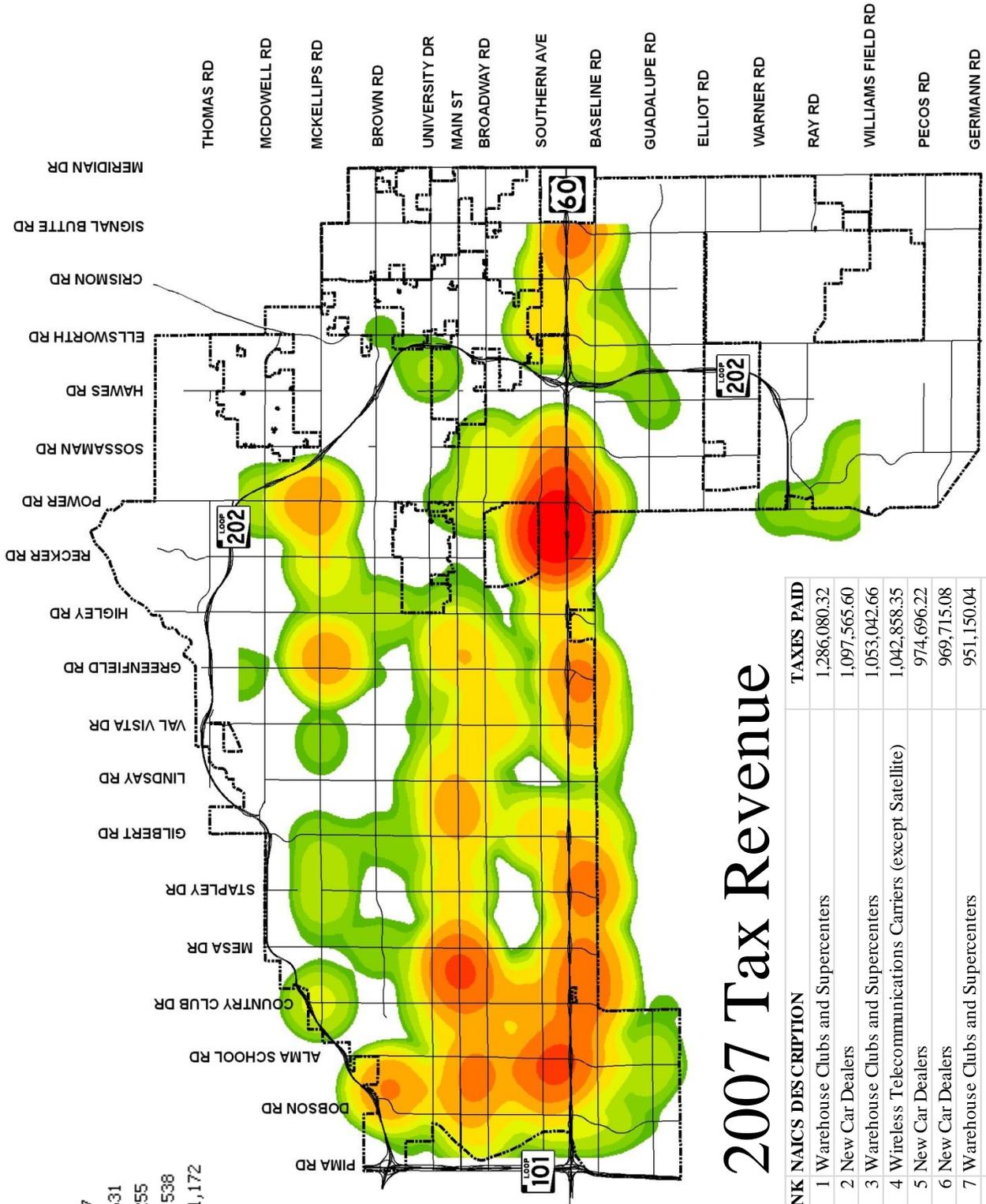
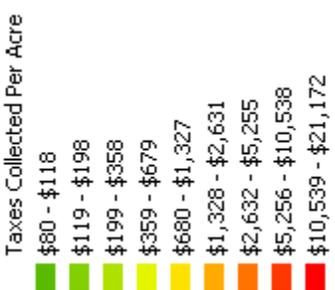
# 2005 Tax Revenue

| RANK | NAICS DESCRIPTION                | TAXES PAID   |
|------|----------------------------------|--------------|
| 1    | New Car Dealers                  | 1,709,131.32 |
| 2    | New Car Dealers                  | 1,329,615.22 |
| 3    | Warehouse Clubs and Supercenters | 1,232,101.99 |
| 4    | Warehouse Clubs and Supercenters | 1,219,636.67 |
| 5    | Warehouse Clubs and Supercenters | 957,002.05   |
| 6    | New Car Dealers                  | 951,036.72   |
| 7    | Warehouse Clubs and Supercenters | 941,743.82   |
| 8    | Hardware Stores                  | 934,415.34   |
| 9    | New Car Dealers                  | 908,793.16   |
| 10   | New Car Dealers                  | 858,517.87   |



# 2006 Tax Revenue

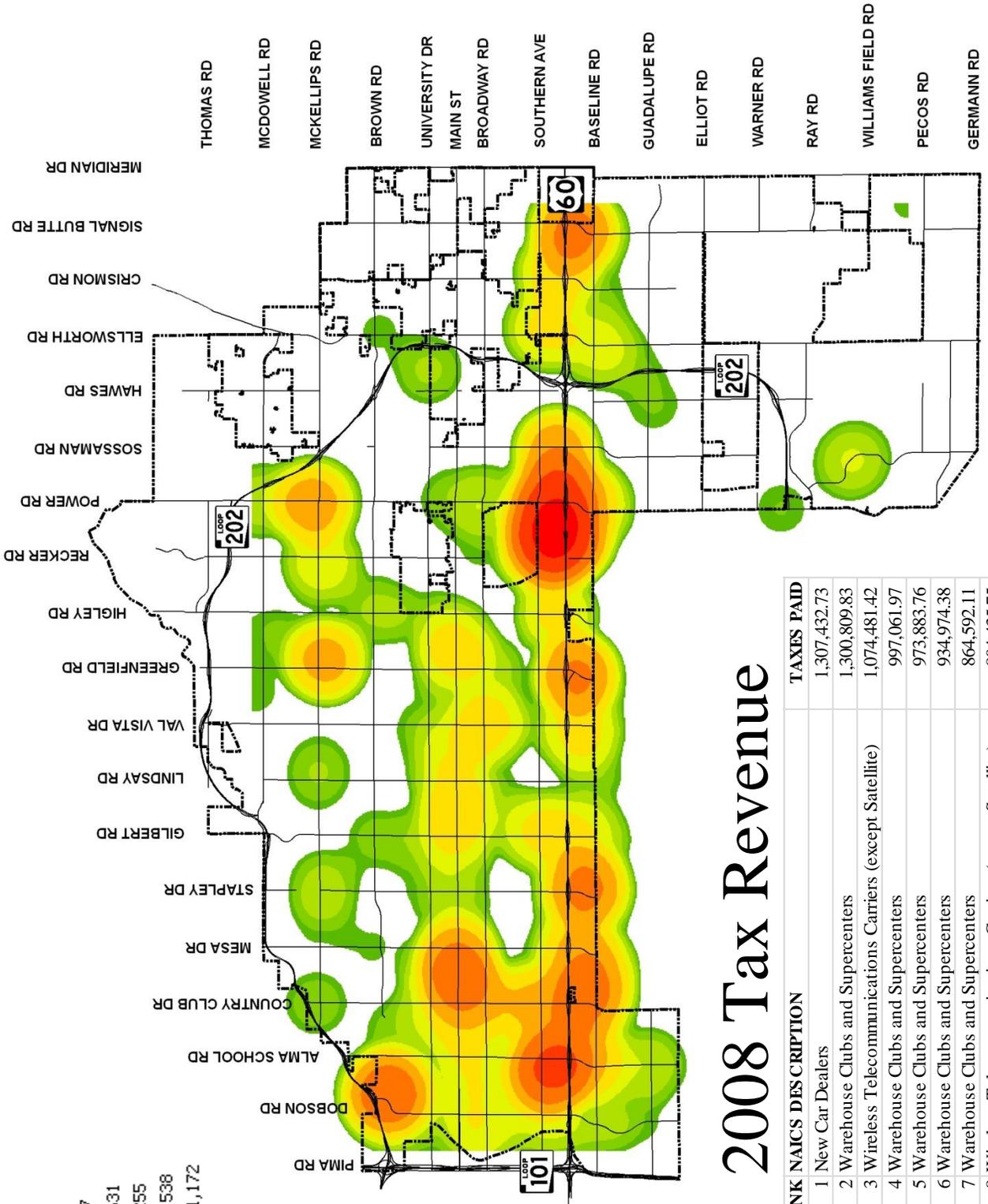
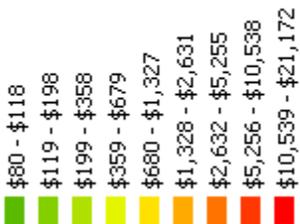
| RANK | NAICS DESCRIPTION                | TAXES PAID   |
|------|----------------------------------|--------------|
| 1    | New Car Dealers                  | 1,944,417.59 |
| 2    | Warehouse Clubs and Supercenters | 1,315,587.36 |
| 3    | Warehouse Clubs and Supercenters | 1,200,699.76 |
| 4    | New Car Dealers                  | 1,081,916.01 |
| 5    | New Car Dealers                  | 1,061,730.36 |
| 6    | New Car Dealers                  | 1,057,575.93 |
| 7    | Warehouse Clubs and Supercenters | 1,053,015.59 |
| 8    | Hardware Stores                  | 1,027,578.24 |
| 9    | New Car Dealers                  | 982,199.97   |
| 10   | New Car Dealers                  | 981,864.61   |



# 2007 Tax Revenue

| RANK | NAICS DESCRIPTION                                       | TAXES PAID   |
|------|---|--------------|
| 1    | Warehouse Clubs and Supercenters                        | 1,286,080.32 |
| 2    | New Car Dealers   | 1,097,565.60 |
| 3    | Warehouse Clubs and Supercenters                        | 1,053,042.66 |
| 4    | Wireless Telecommunications Carriers (except Satellite) | 1,042,858.35 |
| 5    | New Car Dealers   | 974,696.22   |
| 6    | New Car Dealers   | 969,715.08   |
| 7    | Warehouse Clubs and Supercenters                        | 951,150.04   |
| 8    | New Car Dealers   | 917,767.11   |
| 9    | Warehouse Clubs and Supercenters                        | 900,154.35   |
| 10   | Department Stores (except Discount Department Stores)   | 883,306.94   |

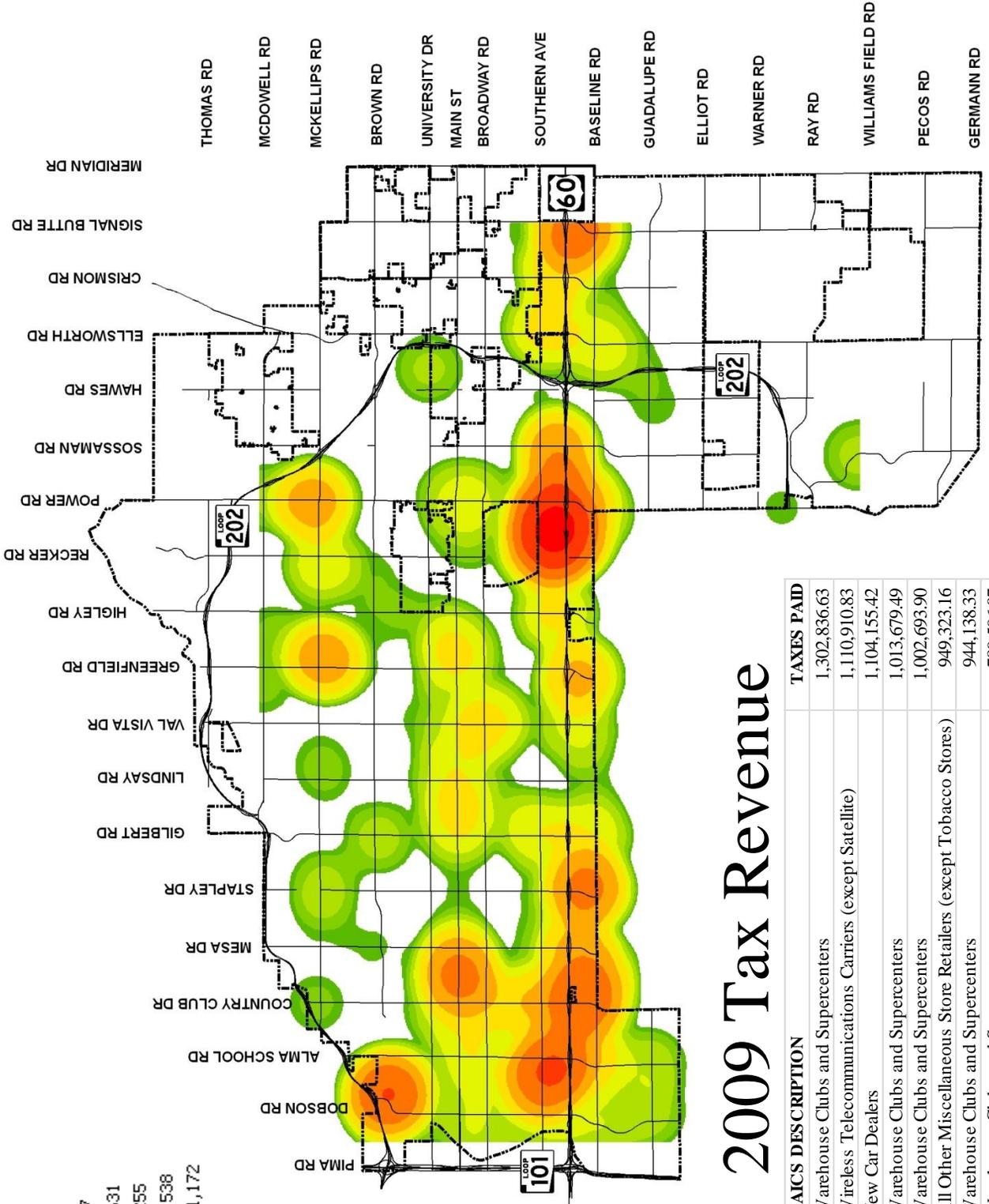
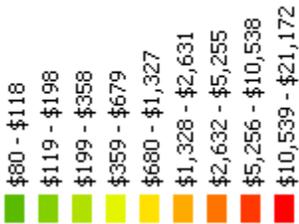
Taxes Collected Per Acre



# 2008 Tax Revenue

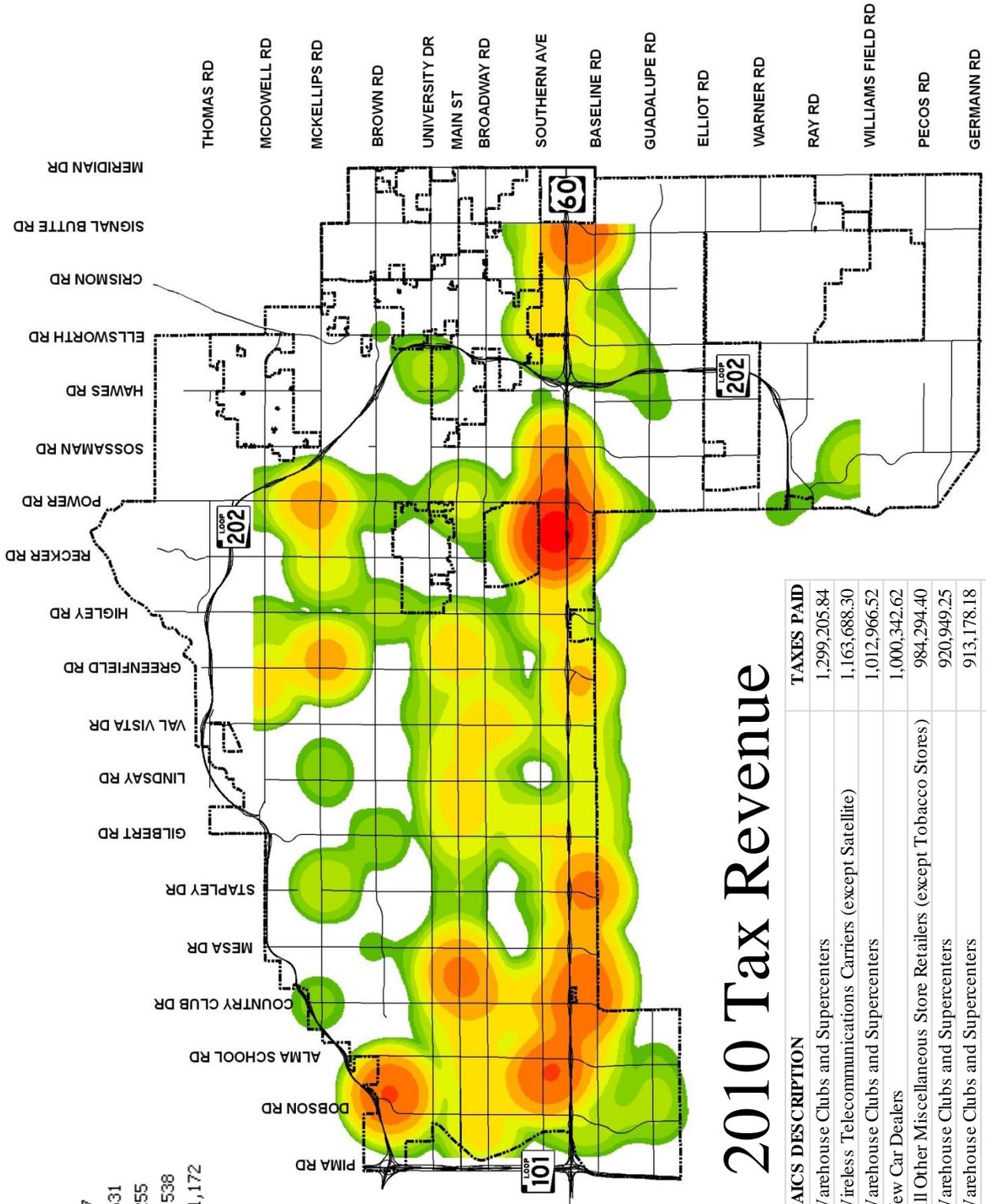
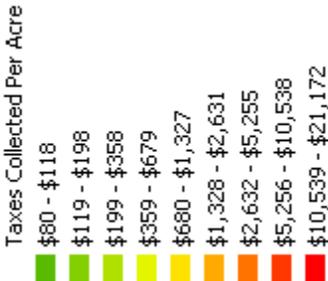
| RANK | NAICS DESCRIPTION                                       | TAXES PAID   |
|------|---|--------------|
| 1    | New Car Dealers   | 1,307,432.73 |
| 2    | Warehouse Clubs and Supercenters                        | 1,300,809.83 |
| 3    | Wireless Telecommunications Carriers (except Satellite) | 1,074,481.42 |
| 4    | Warehouse Clubs and Supercenters                        | 997,061.97   |
| 5    | Warehouse Clubs and Supercenters                        | 973,883.76   |
| 6    | Warehouse Clubs and Supercenters                        | 934,974.38   |
| 7    | Warehouse Clubs and Supercenters                        | 864,592.11   |
| 8    | Wireless Telecommunications Carriers (except Satellite) | 804,435.75   |
| 9    | Warehouse Clubs and Supercenters                        | 750,896.35   |
| 10   | New Car Dealers   | 726,134.46   |

Taxes Collected Per Acre



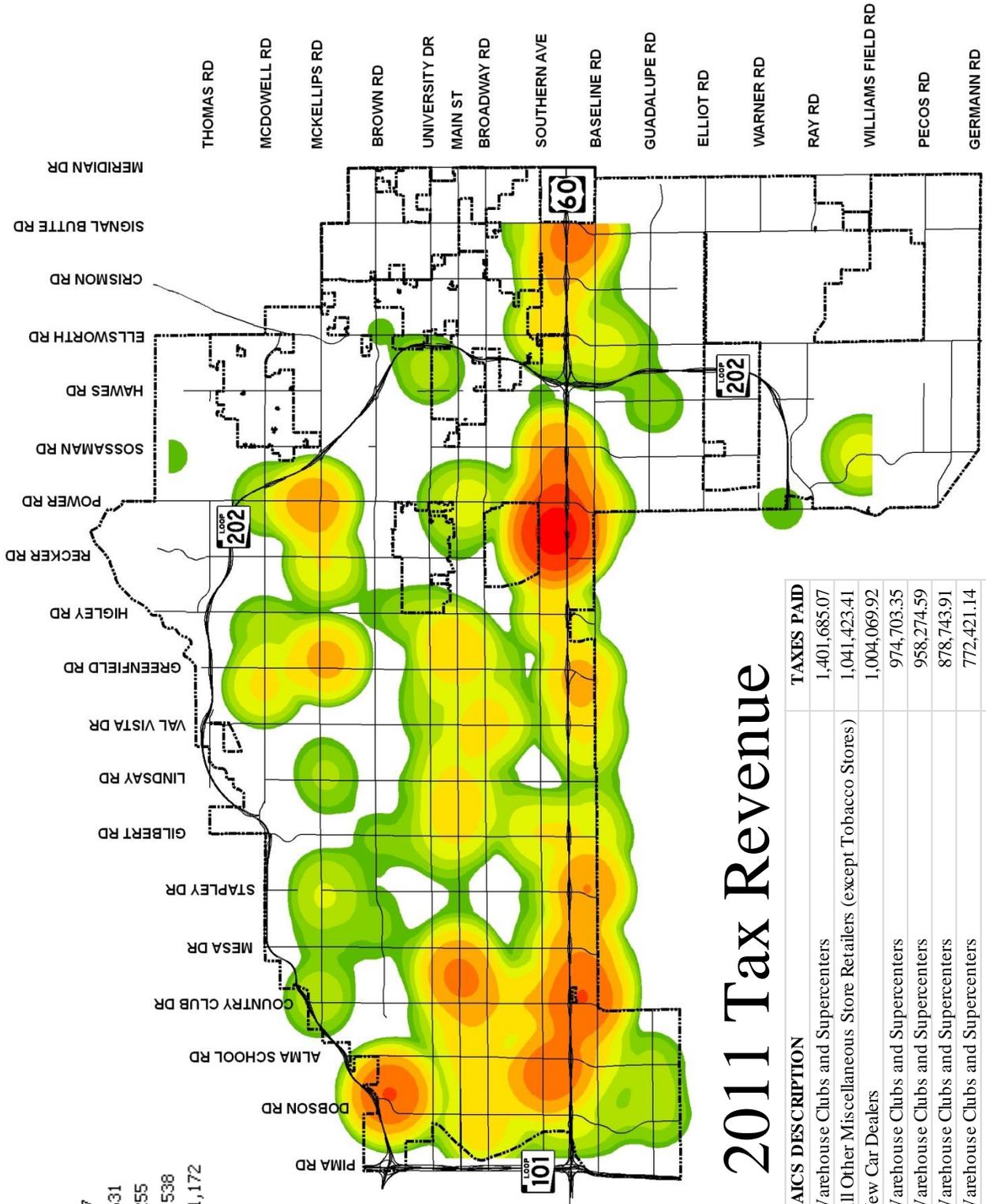
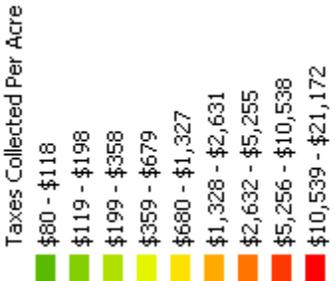
# 2009 Tax Revenue

| RANK | NAICS DESCRIPTION   | TAXES PAID   |
|------|---|--------------|
| 1    | Warehouse Clubs and Supercenters                                | 1,302,836.63 |
| 2    | Wireless Telecommunications Carriers (except Satellite)         | 1,110,910.83 |
| 3    | New Car Dealers   | 1,104,155.42 |
| 4    | Warehouse Clubs and Supercenters                                | 1,013,679.49 |
| 5    | Warehouse Clubs and Supercenters                                | 1,002,693.90 |
| 6    | All Other Miscellaneous Store Retailers (except Tobacco Stores) | 949,323.16   |
| 7    | Warehouse Clubs and Supercenters                                | 944,138.33   |
| 8    | Warehouse Clubs and Supercenters                                | 789,596.07   |
| 9    | Wired Telecommunications Carriers                               | 764,528.46   |
| 10   | Warehouse Clubs and Supercenters                                | 751,261.55   |



# 2010 Tax Revenue

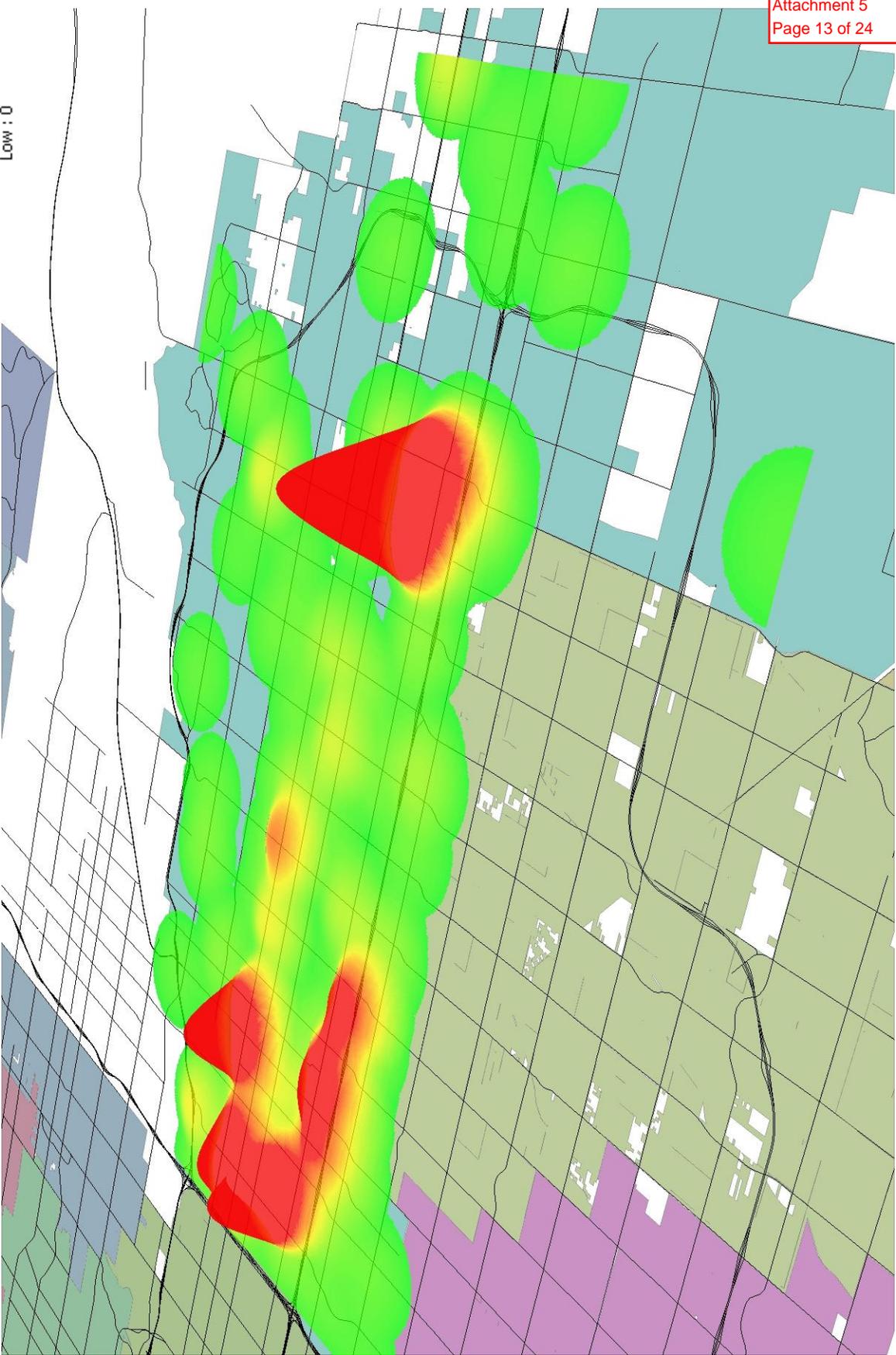
| RANK | NAICS DESCRIPTION   | TAXES PAID   |
|------|---|--------------|
| 1    | Warehouse Clubs and Supercenters                                | 1,299,205.84 |
| 2    | Wireless Telecommunications Carriers (except Satellite)         | 1,163,688.30 |
| 3    | Warehouse Clubs and Supercenters                                | 1,012,966.52 |
| 4    | New Car Dealers   | 1,000,342.62 |
| 5    | All Other Miscellaneous Store Retailers (except Tobacco Stores) | 984,294.40   |
| 6    | Warehouse Clubs and Supercenters                                | 920,949.25   |
| 7    | Warehouse Clubs and Supercenters                                | 913,178.18   |
| 8    | New Car Dealers   | 788,976.82   |
| 9    | Warehouse Clubs and Supercenters                                | 780,966.72   |
| 10   | Wired Telecommunications Carriers                               | 704,818.05   |



# 2011 Tax Revenue

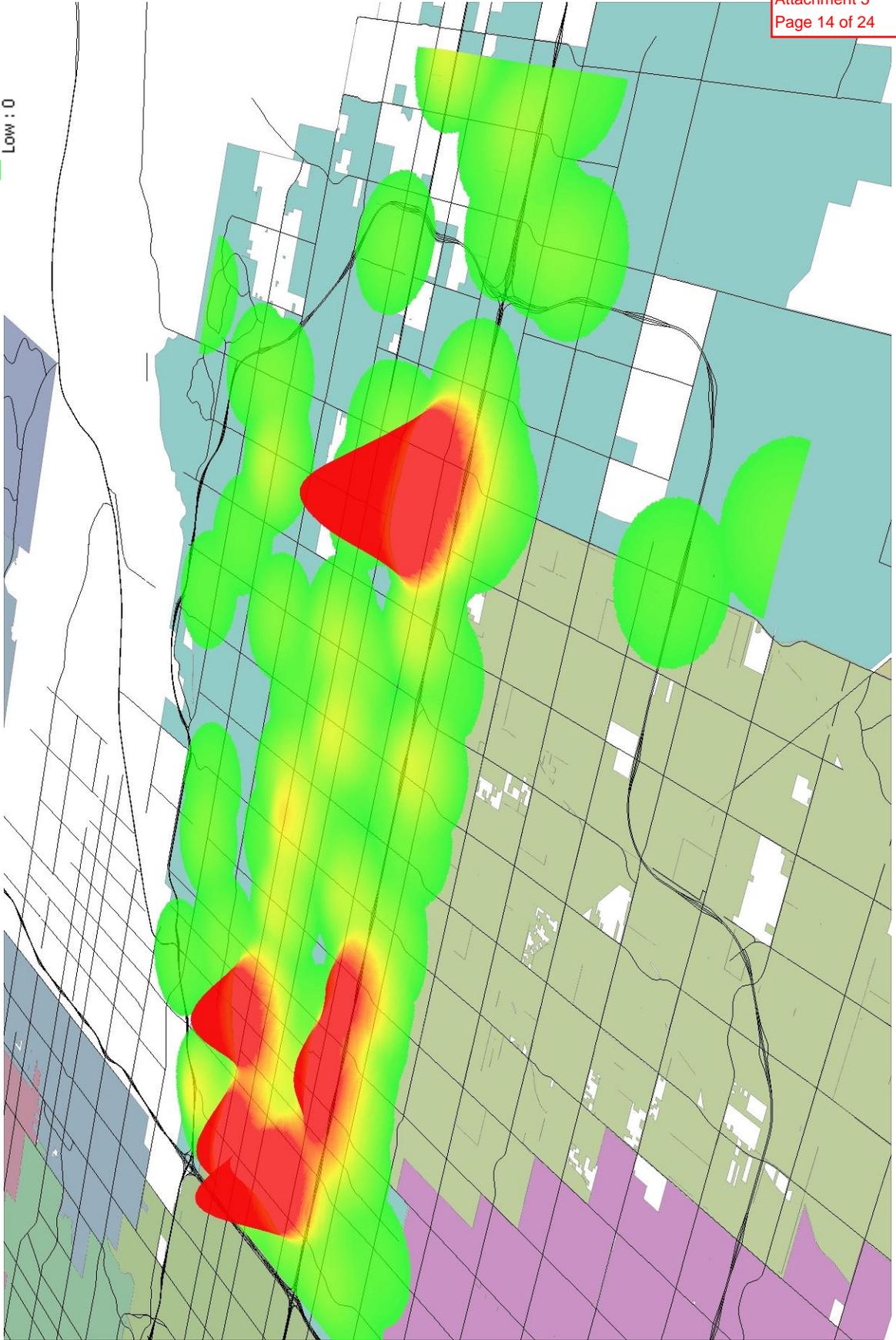
| RANK | NAICS DESCRIPTION   | TAXES PAID   |
|------|---|--------------|
| 1    | Warehouse Clubs and Supercenters                                | 1,401,685.07 |
| 2    | All Other Miscellaneous Store Retailers (except Tobacco Stores) | 1,041,423.41 |
| 3    | New Car Dealers   | 1,004,069.92 |
| 4    | Warehouse Clubs and Supercenters                                | 974,703.35   |
| 5    | Warehouse Clubs and Supercenters                                | 958,274.59   |
| 6    | Warehouse Clubs and Supercenters                                | 878,743.91   |
| 7    | Warehouse Clubs and Supercenters                                | 772,421.14   |
| 8    | New Car Dealers   | 749,391.13   |
| 9    | New Car Dealers   | 735,596.12   |
| 10   | Hardware Stores   | 711,952.95   |

Tax Revenue per Acre  
High : \$21,171  
Low : 0



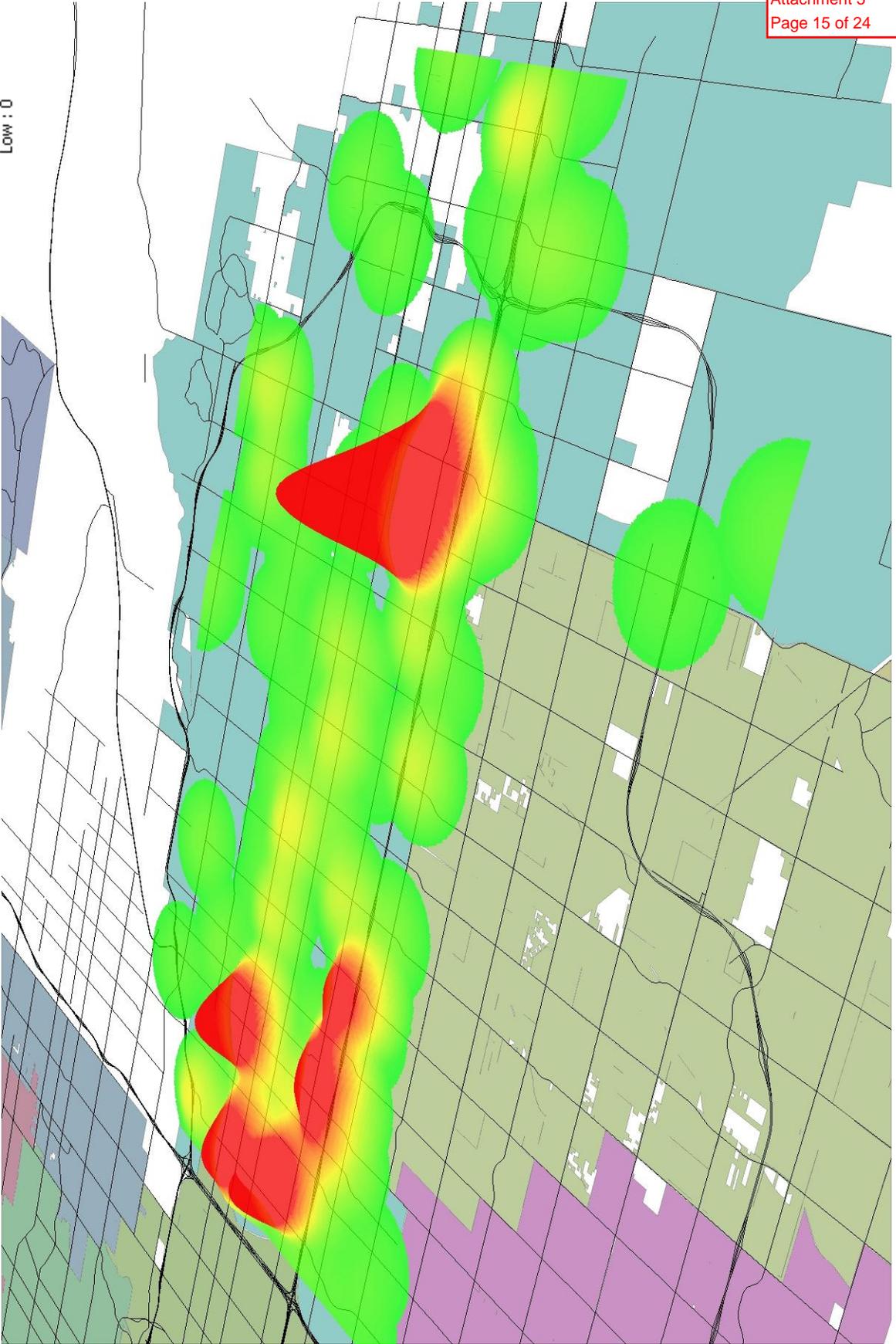
# 2000 Tax Revenue 3D

Tax Revenue per Acre  
High : \$21,171  
Low : 0



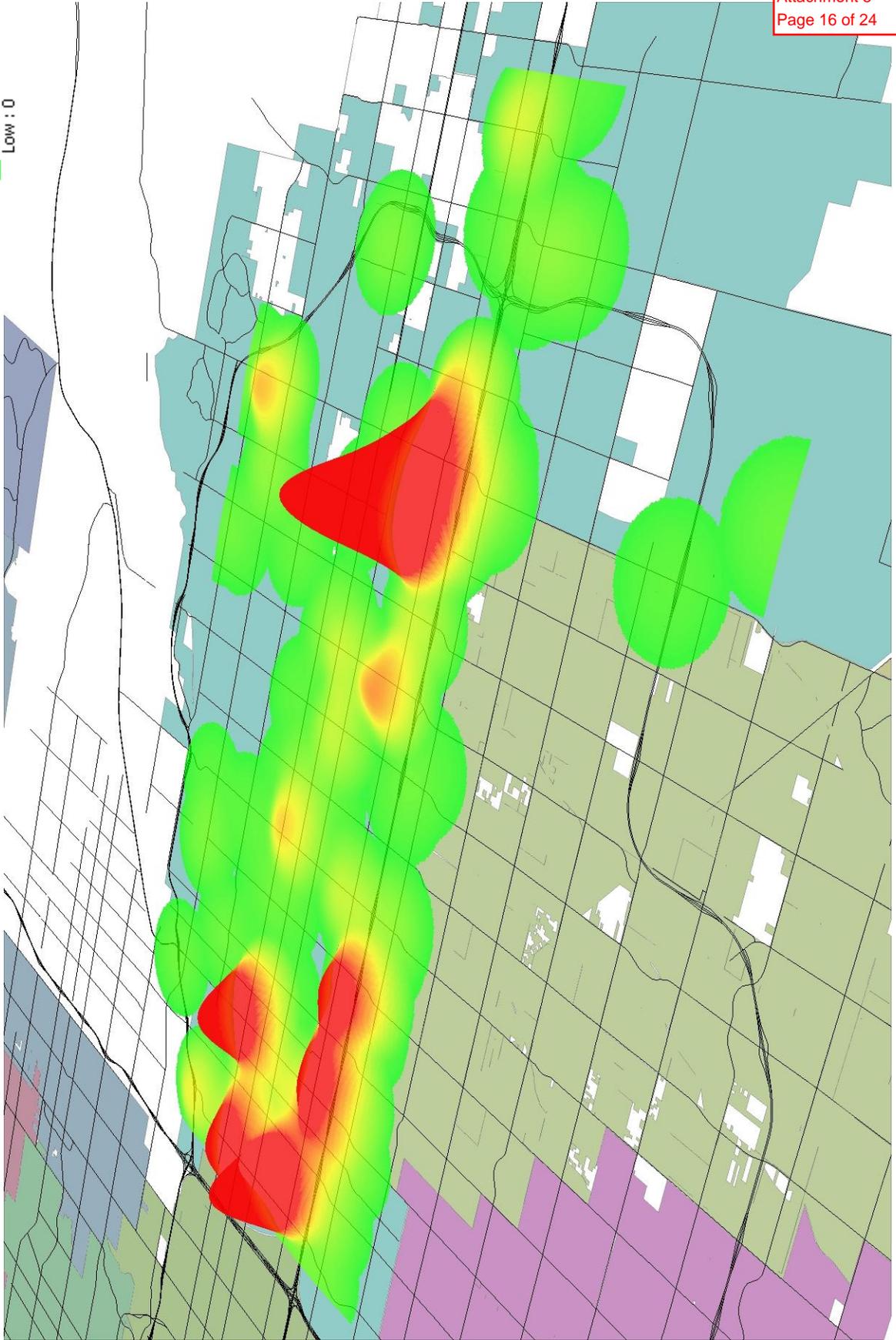
# 2001 Tax Revenue 3D

Tax Revenue per Acre  
High : \$21,171  
Low : 0



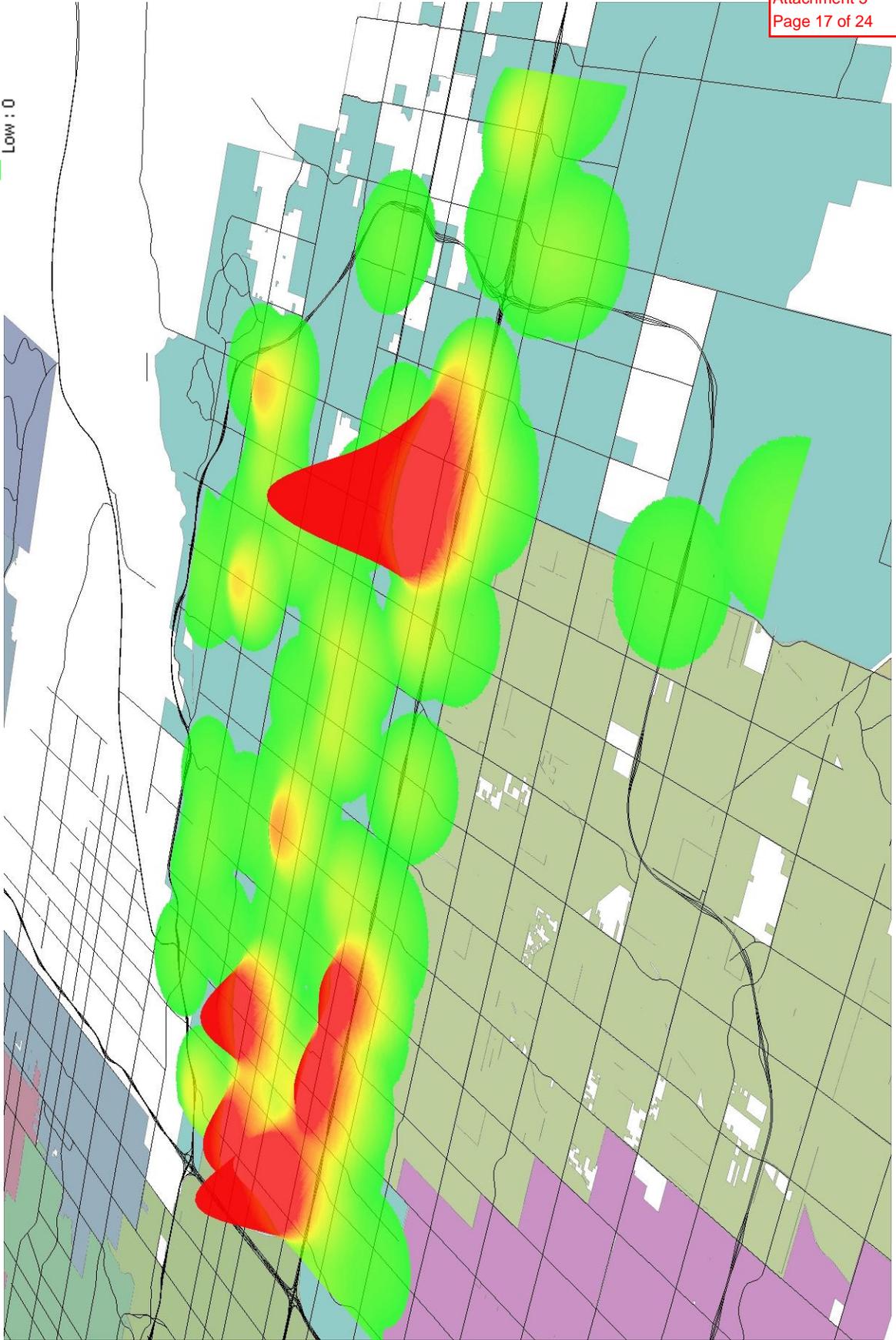
# 2002 Tax Revenue 3D

Tax Revenue per Acre  
High : \$21,171  
Low : 0



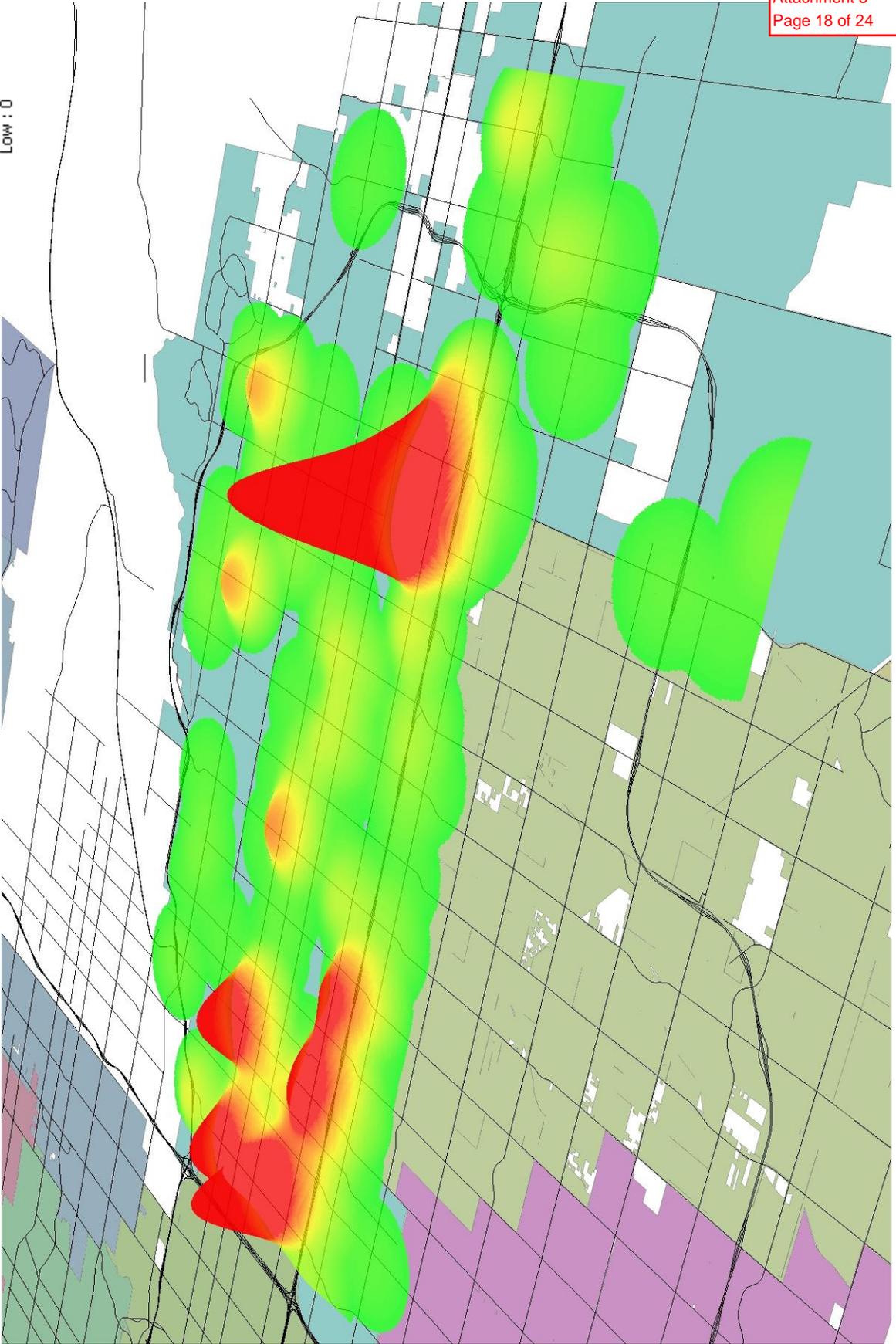
# 2003 Tax Revenue 3D

Tax Revenue per Acre  
High : \$21,171  
Low : 0



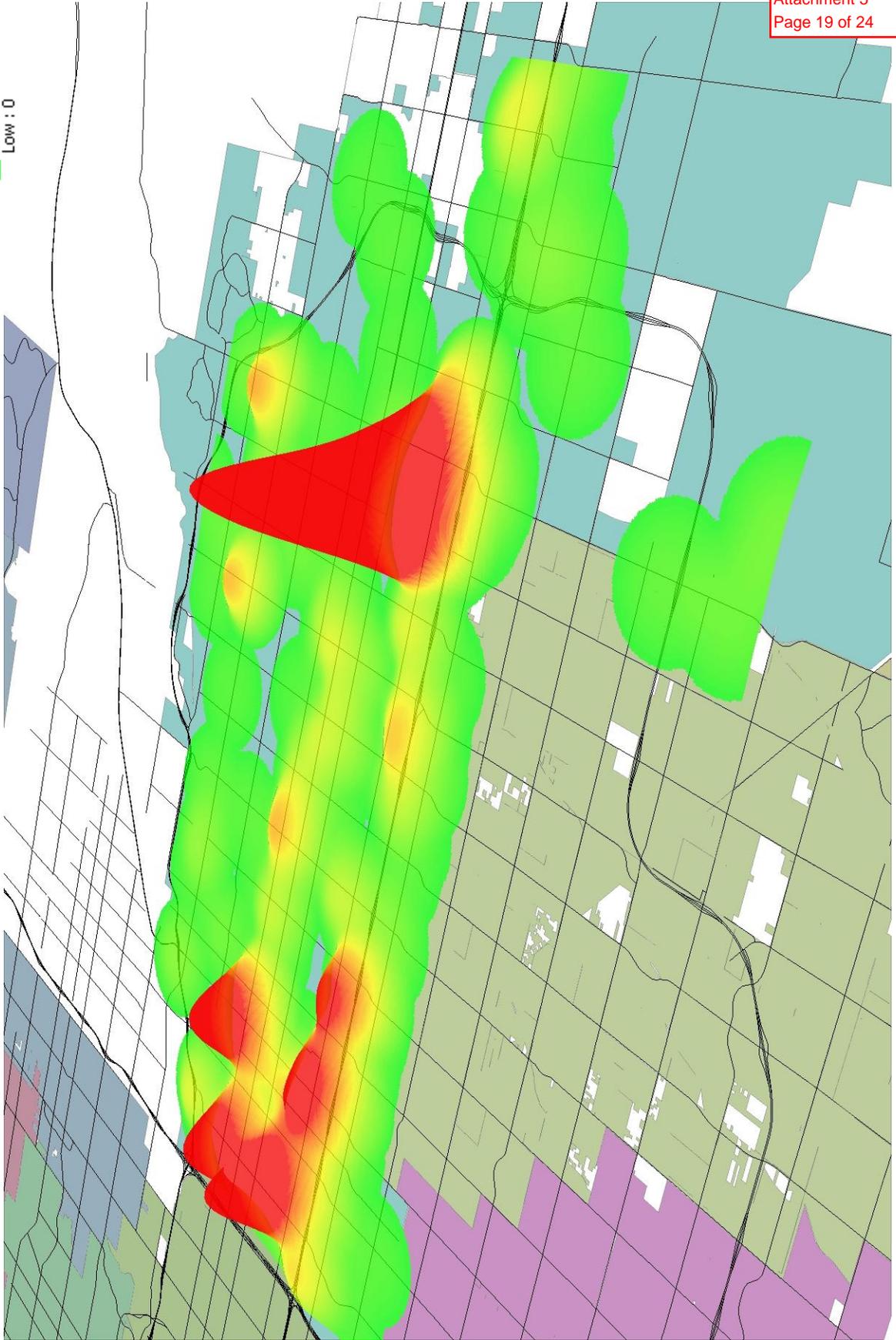
# 2004 Tax Revenue 3D

Tax Revenue per Acre  
High : \$21,171  
Low : 0



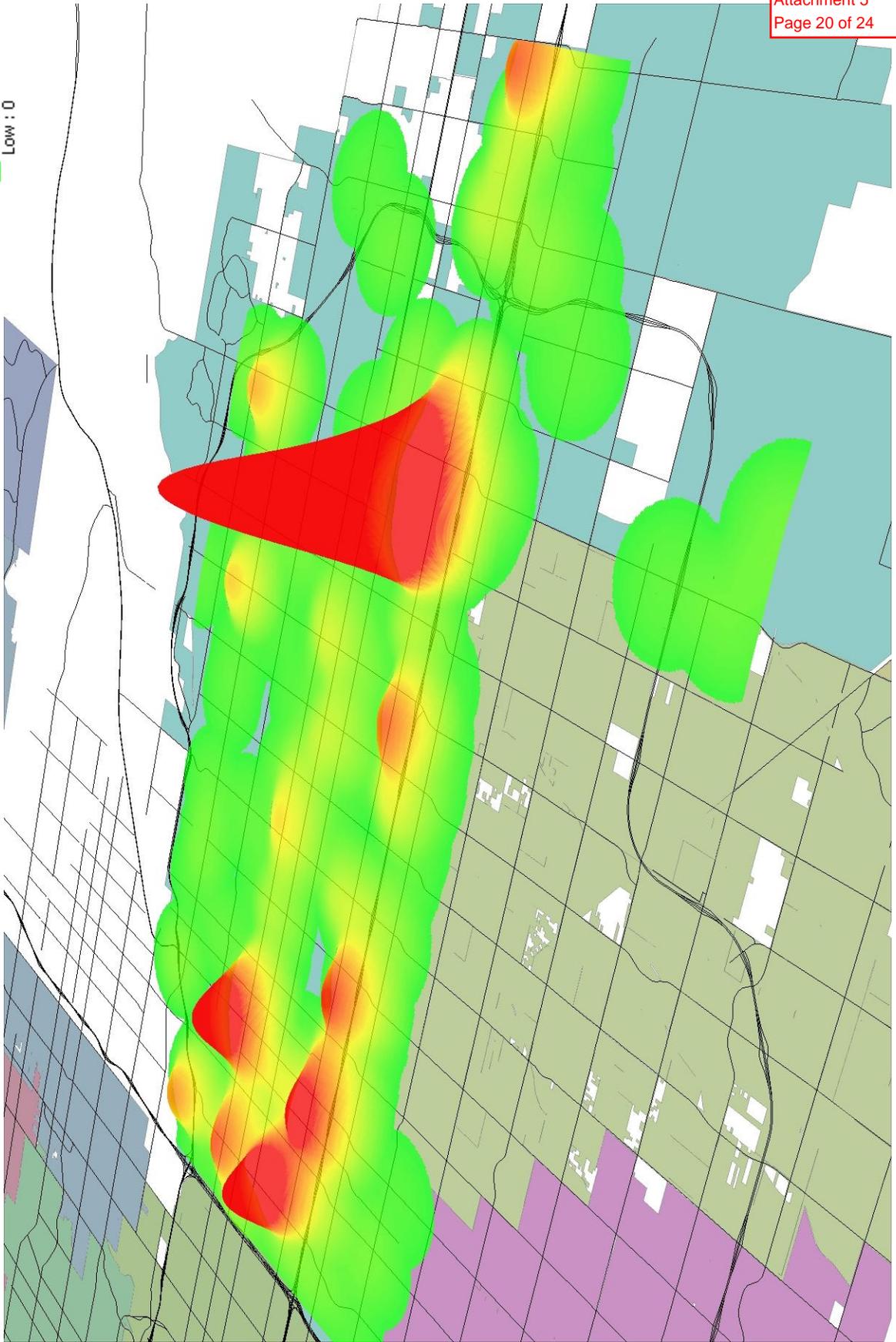
# 2005 Tax Revenue 3D

Tax Revenue per Acre  
High : \$21,171  
Low : 0



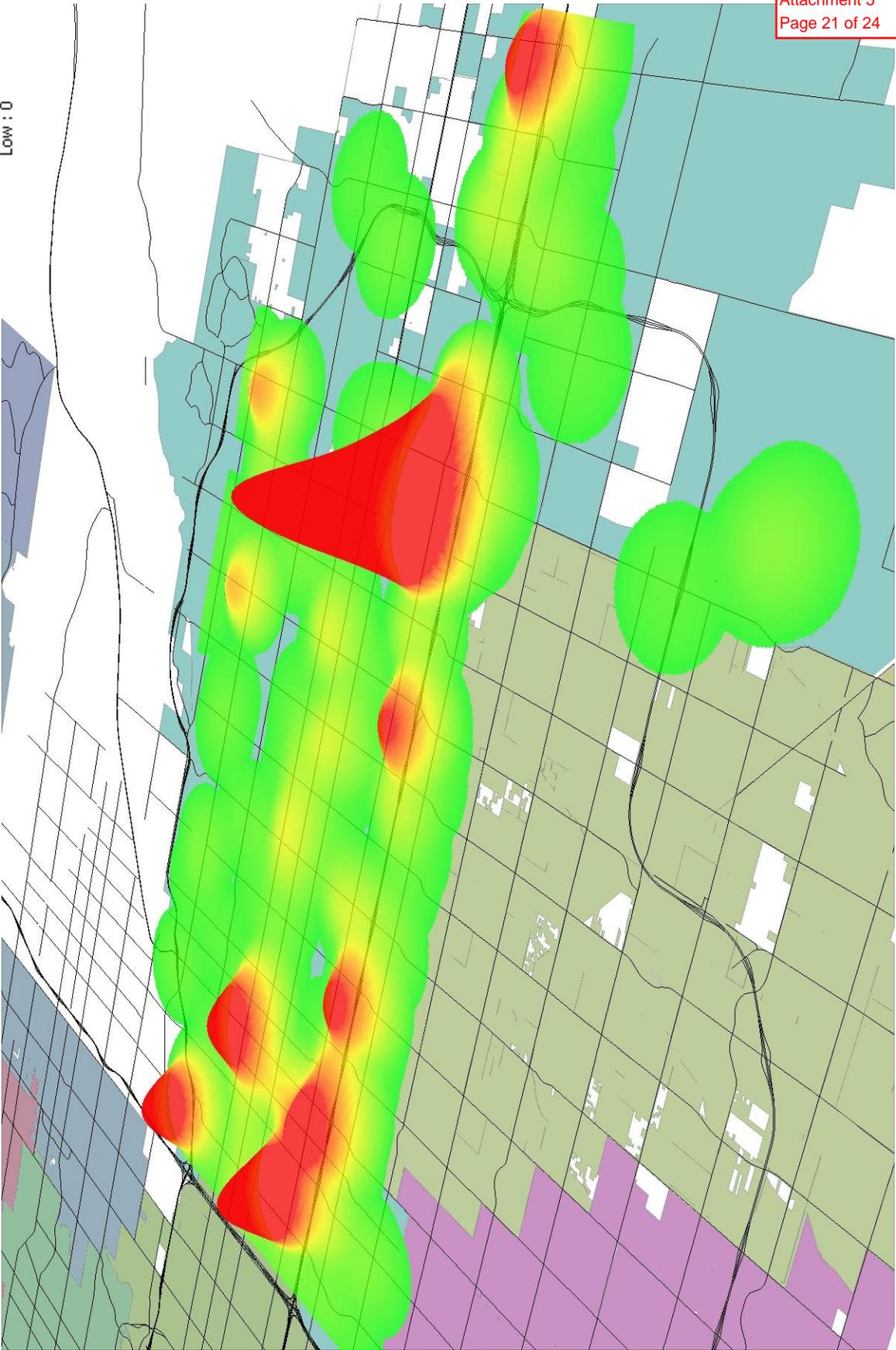
# 2006 Tax Revenue 3D

Tax Revenue per Acre  
High : \$21,171  
Low : 0



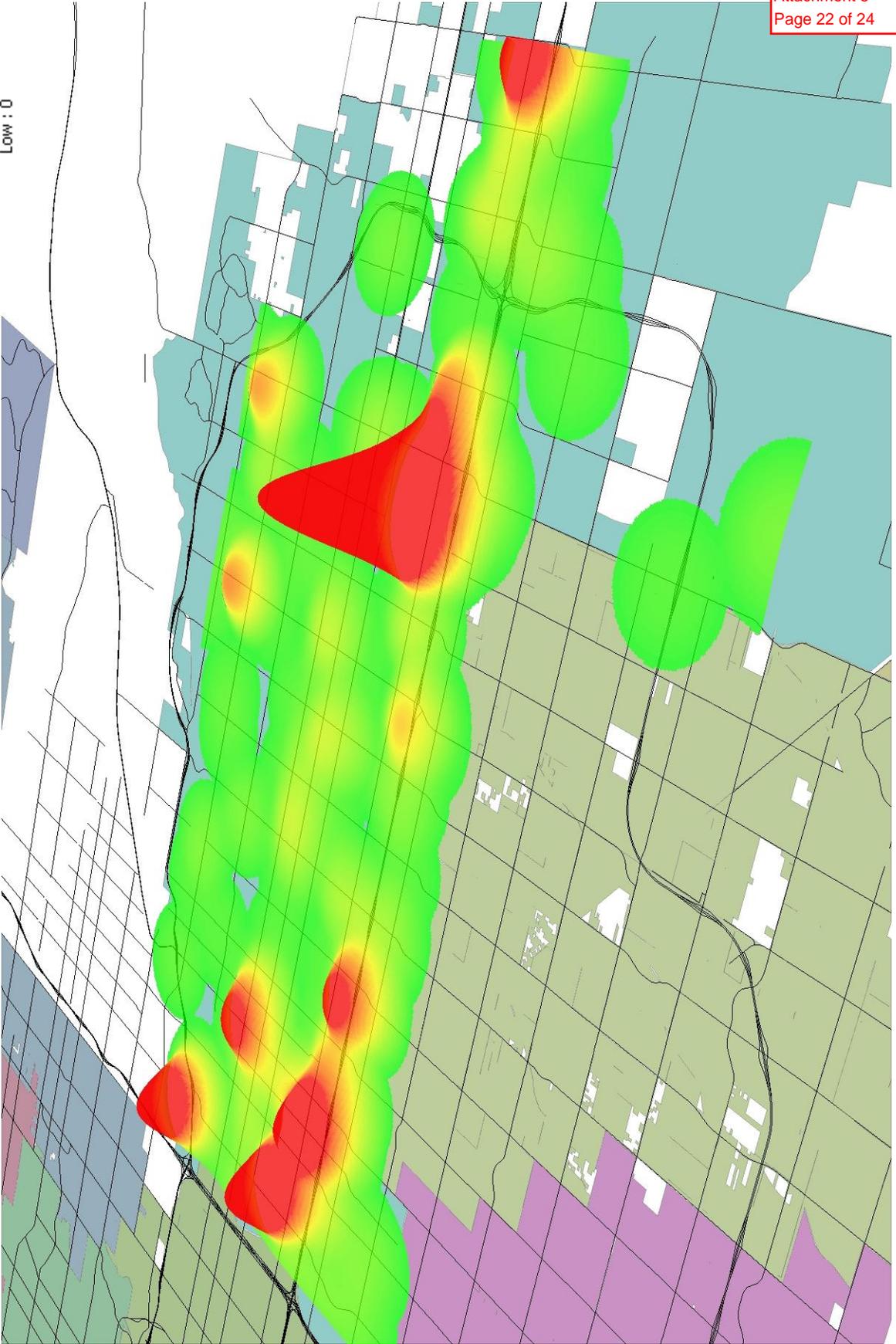
# 2007 Tax Revenue 3D

Tax Revenue per Acre  
High : \$21,171  
Low : 0



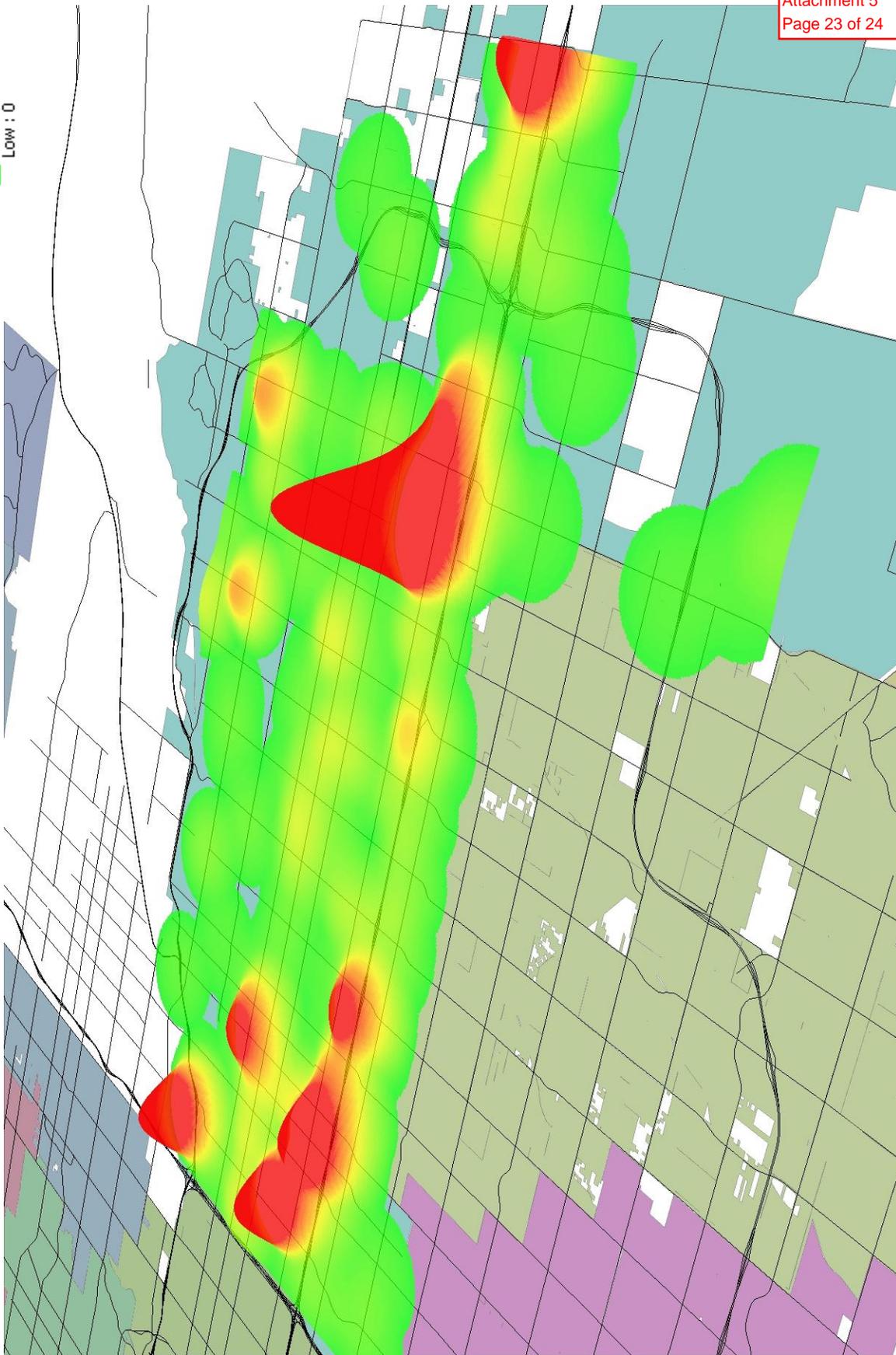
# 2008 Tax Revenue 3D

Tax Revenue per Acre  
High : \$21,171  
Low : 0



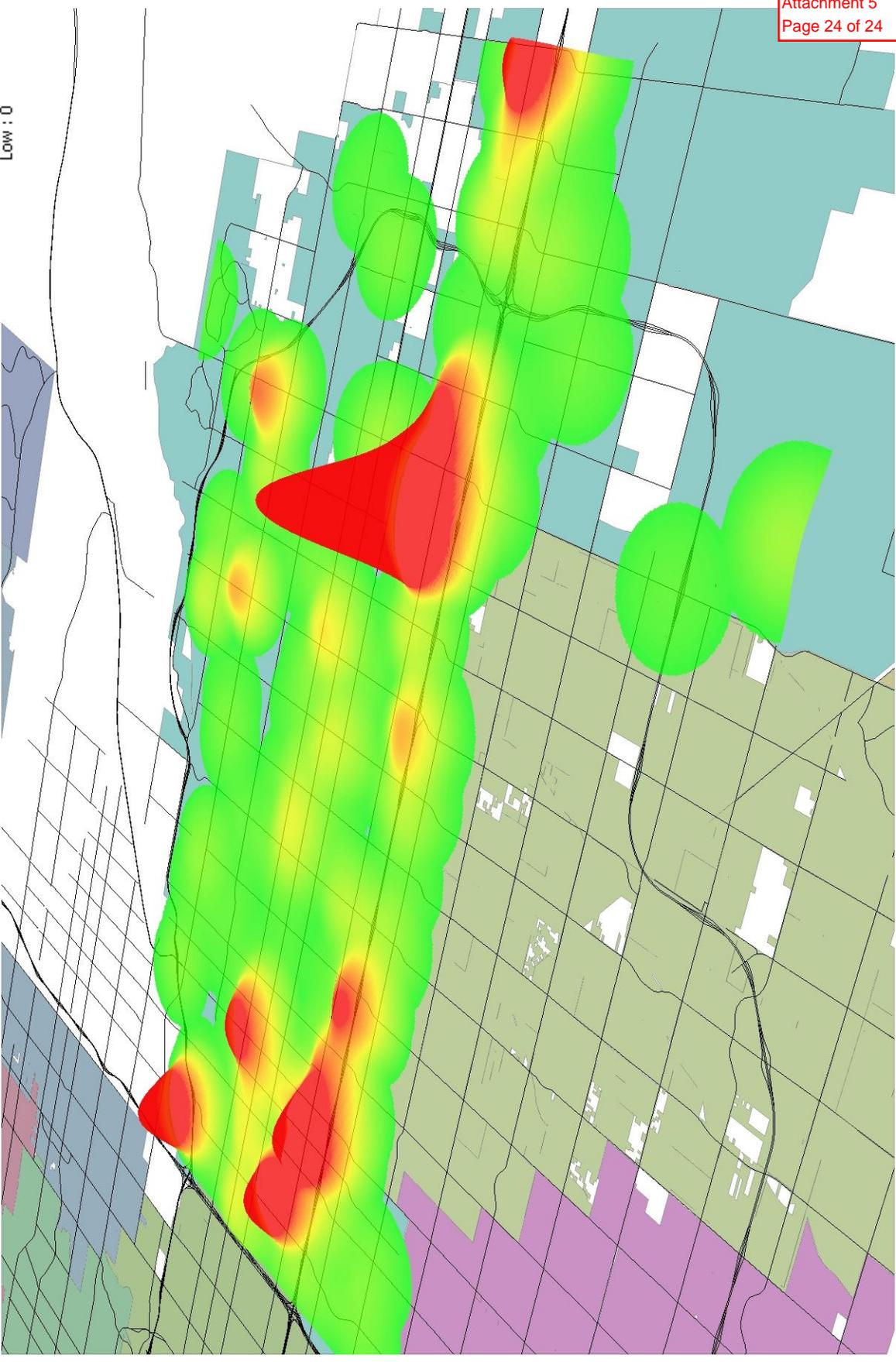
# 2009 Tax Revenue 3D

Tax Revenue per Acre  
High : \$21,171  
Low : 0



# 2010 Tax Revenue 3D

Tax Revenue per Acre  
High : \$21,171  
Low : 0



# 2011 Tax Revenue 3D



# General Plan Update

Mesa City Council Workshop

February 9, 2012



# State statute requirements

- Plans to be updated every 10 years
- **Minimum subjects (elements) to be covered**
  - Land Use
  - Circulation (transportation)
  - Open Space
  - Growth
  - Environmental Planning
  - Cost of Development
  - Water Resources
  - Conservation
  - Recreation
  - Public Services & Facilities
  - Public Buildings
  - Housing
  - Rehabilitation & Redevelopment
  - Safety
  - Bicycling
  - Neighborhood Preservation & Revitalization
  - Energy\*
  - Aggregates\*

\* New requirements



## State statute requirements

- **Minimum process:**
  - Adopt written procedures for public participation
  - Provide opportunities for public agencies to comment
  - 60-day review period for draft plan
  - Notice of hearings in newspaper
  - Planning and Zoning – 2 hearings
  - Council hearing/adoption
  - Citywide vote on final plan



## Existing plan

- **Adopted in 2002**
- **Primary focus was on increasing jobs to housing balance**
- **Extensive background work, projections**
- **Included**
  - General Plan
  - Transportation Plan
  - Economic Development Plan
  - Parks and Recreation Plan



## Objectives for update

- **Add new required items**
- **Address Council Strategic Initiatives**
- **Transition from specific land uses to more general character areas**
- **Identify locations for urban nodes/villages**
- **Maintain emphasis on employment/H.E.A.T.**
- **Coordinate with Transportation Plan update**
- **Incorporate Parks Plan update**
- **More emphasis on sustainability and healthy communities**
- **Keep at high level, incorporate neighborhood plans**
- **Final Plan “document” to be engaging**



## Citizen Involvement

- **Council approval of citizen participation plan**
- **Ad hoc committee from existing boards**
  - Design Review
  - Economic Development
  - Historic Preservation
  - Housing Advisory
  - Human Relations
  - Museum and Cultural
  - Parks and Recreation
  - Planning and Zoning
  - Transportation Advisory
- **Multiple community meetings at various locations and points in the process**
- **Meet with interest groups**
- **Periodic updates to Council and P&Z**



## Citizen Involvement

- Utilize crowd sourcing technology for on-line participation/input
- Create a website, use social media
- Utilize video and 3-D graphics to illustrate concepts



## Time frame

- **Start public input September 2012**
- **Draft plan ready for 60-day review by January 2014**
- **Council approval by June 2014**
- **November 2014 ballot for voter approval**



## Budget

- **Most work in-house**
- **Notices and public meetings**
- **Temporary workers to supplement staff**
- **May need consultant/technical assistance for specialized areas**
- **Will bring a budget proposal during the budgeting process**



# Light Rail Update

Mesa City Council Workshop

February 9, 2012



# Downtown Main Street





## Real Estate

- **119 properties impacted by project**
- **77 owners**
- **13 properties are considered high impact properties**
  - 8 between Sycamore and Country Club
  - 5 east of Mesa Drive
  - City Manager and Deputy City Manager meeting with each property owner



## Central Mesa Extension

- **Design/Build Contract will be awarded at March 21 METRO Board Meeting**
- **Notice to Proceed will be issued in late March/early April**
- **Construction activity could start as early as May for utility relocation**



## Construction Phasing

- **Utilities**
- **Roadway**
- **Track work**
- **Stations**
- **Traction Power Substations**
- **Park-and-Ride**



## Utility Relocation

- **Utilities to be relocated:**
  - Fire hydrants in the median
  - Electric
  - Water/sewer
  - Gas
  - Storm drain
  - Irrigation
  - Telephone/fiber optic lines

## Storm Drain Manholes

- 84” storm drain under the trackway
- Manholes moved outside the trackway
- Manholes up to 20’ deep
- 9 sites between Alma School & Hobson
  - 2 sites in downtown
- Trenches specific to the area
- Traffic impacts



Removing debris from trench



## Public Involvement/ Business Assistance

- **Public Meeting**
  - February 16 from 6 - 8 pm
  - EVIT Health Sciences Building
- **Business Assistance Program**
  - Partners: METRO, COM, SBDC, WMCDC, Friends of Transit, DMA, Chamber of Commerce
  - NEDCO, SBDC and WMCDC training programs
  - NEDCO/COM Electric Utility Rebate



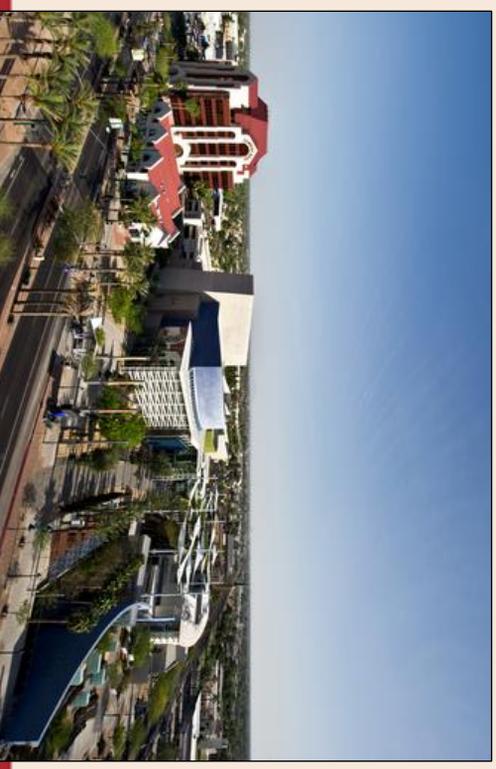
## Gilbert Road Feasibility Study

- **Project Initiated in June 2011**
- **The 18-month Study includes:**
  - Project definition
  - Conceptual engineering
  - Identifying key environmental factors
  - Community outreach



# Gilbert Road Tasks Completed

- **Travel Demand Analysis**
  - Travel sheds & park-and-ride analysis
  - Future extensions
- **Design Options & Alternatives**
  - Alternatives
  - Right-of-Way
  - Capital cost estimates
- **Traffic Analysis**
  - Traffic diversion analysis
  - Summary findings





## Next Steps

- **Begin Public Outreach**
  - April/May 2012
- **Refine Capital Cost Estimates**
- **Identify Environmental Factors**
- **Identify Cross-sections and Design Elements**



# Coming Soon!





# Water Resources Capital Improvement Project Update

Mesa City Council Workshop  
February 9, 2012



## Enable Economic Development

- **Most new demands will be in East Mesa, particularly Southeast Mesa**
- **Meeting these future demands requires the Signal Butte Water Treatment Plant and expansion of the Greenfield Water Reclamation Plant**



## Enable Economic Development

- **Signal Butte WTP**
  - Industrial zoning means large single points of demand in Southeast Mesa
  - Without Signal Butte WTP, difficult to push enough water where it needs to go
  - Enable economic development in high demand industrial areas
  - Begin design in 2016, finish construction in 2020: 24 mgd
  - \$90M



## Enable Economic Development

- **Greenfield WRP**
  - Mesa capacity 4 mgd liquids, 12 mgd solids
  - Next expansion 8 mgd liquids: \$80M
  - Begin design in 2014, finish construction in 2018
  - Ultimate capacity of 24 mgd

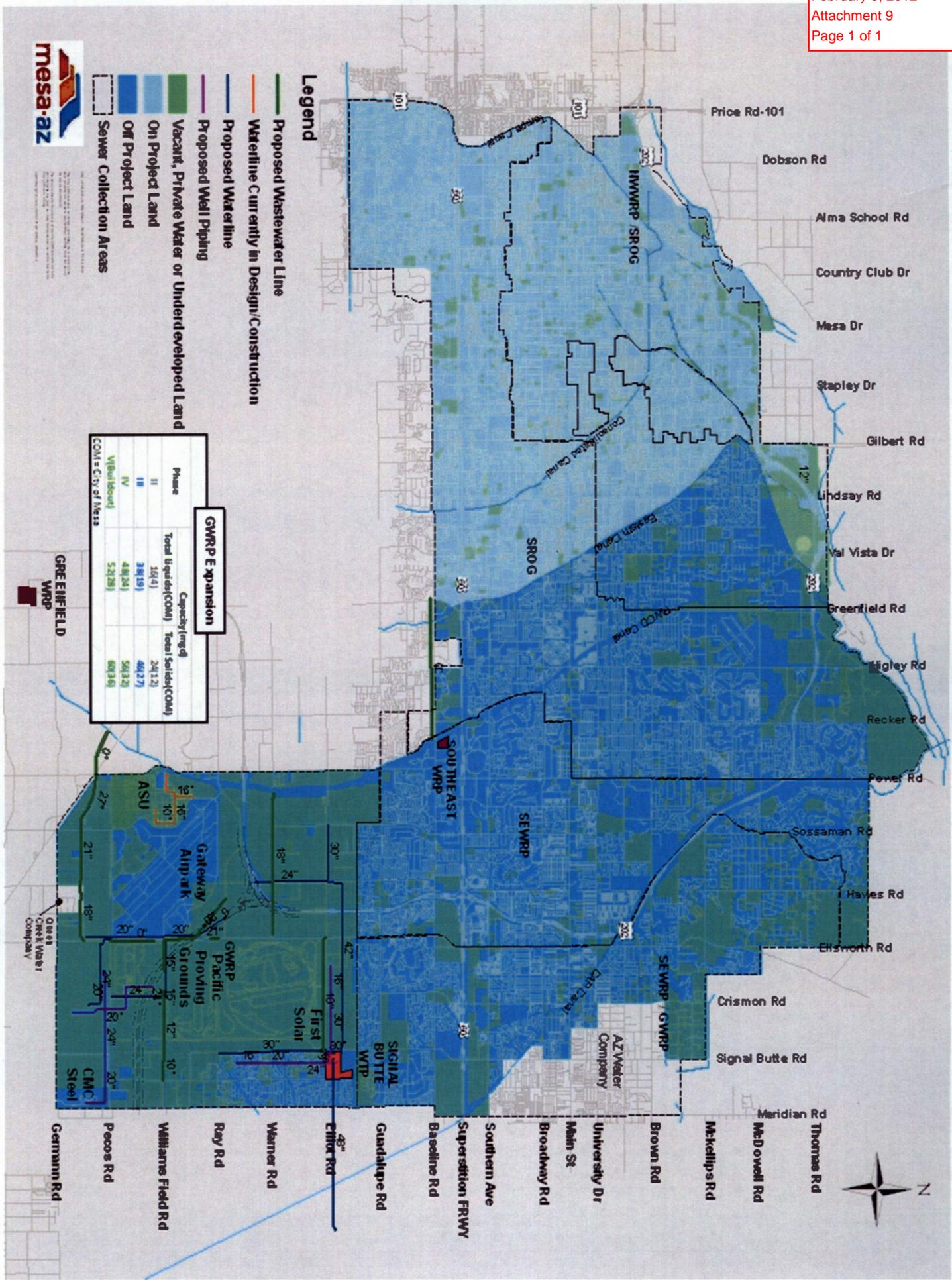


- Legend**
- Proposed Wastewater Line
  - Waterline Currently in Design/Construction
  - Proposed Waterline
  - Proposed Well Piping
  - Vacant, Private Water or Underdeveloped Land
  - On Project Land
  - Off Project Land
  - Sewer Collection Areas

**GWRP Expansion**

| Phase              | Total Liquid(COM) | Total Solids(COM) |
|--------------------|-------------------|-------------------|
| II                 | 16(4)             | 24(12)            |
| III                | 38(19)            | 48(27)            |
| IV                 | 48(24)            | 58(28)            |
| <b>Grand Total</b> | <b>102(57)</b>    | <b>130(67)</b>    |

COM = City of Mesa



GREENFIELD WRP

ASU

Gateway Airport

GWRP Pacific Proving Grounds

Green Creek Water Company

First Solar

SICILIA BUTTE WTP

CMC Steel

Germann Rd

Pecos Rd

Williams Field Rd

Ray Rd

Wanner Rd

Emilia Rd

Gundalape Rd

Baseline Rd

Superstition FRWY

Southern Ave

Broadway Rd

Main St

University Dr

Brown Rd

Mekellips Rd

Meridian Rd

Thomas Rd

McDowell Rd

Signal Butte Rd

Crismon Rd

SEWRPP - GWRP

AZ Water Company

Cap Canal

SEWRPP

SOUTHEAST WRP

SRO G

IMWWRP SROG

Price Rd-101

Dobson Rd

Alma School Rd

Country Club Dr

Mesa Dr

Stapley Dr

Gilbert Rd

Lindsay Rd

Val Vista Dr

Greenfield Rd

Higley Rd

Recker Rd

Power Rd

Sossaman Rd

Hawes Rd

Ellsworth Rd

Meridian Rd

McDowell Rd

Mekellips Rd

Signal Butte Rd

Crismon Rd

SEWRPP - GWRP

AZ Water Company

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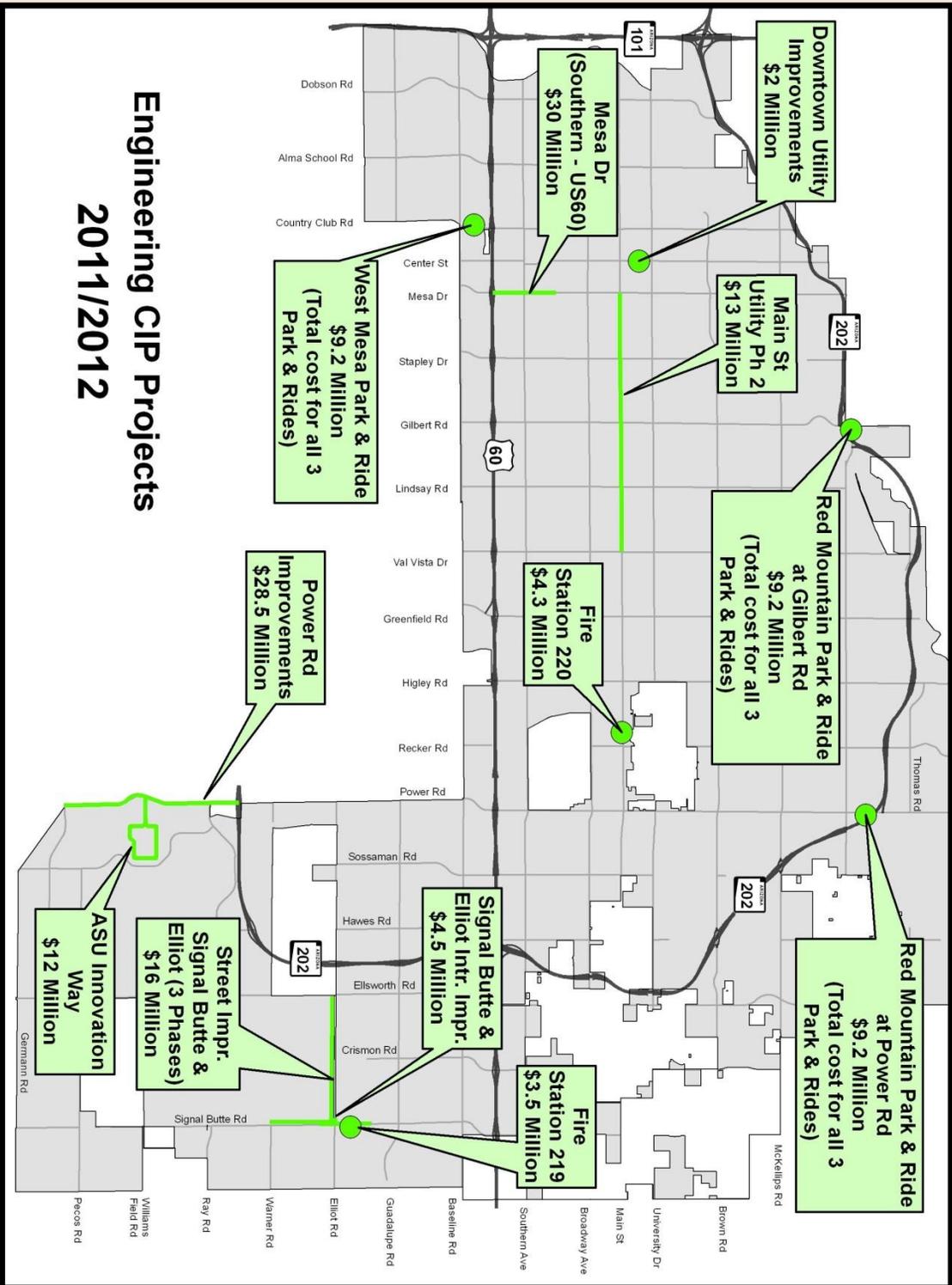
Stapley Dr



# Engineering Department CIP Projects

Mesa City Council Workshop

February 9, 2012





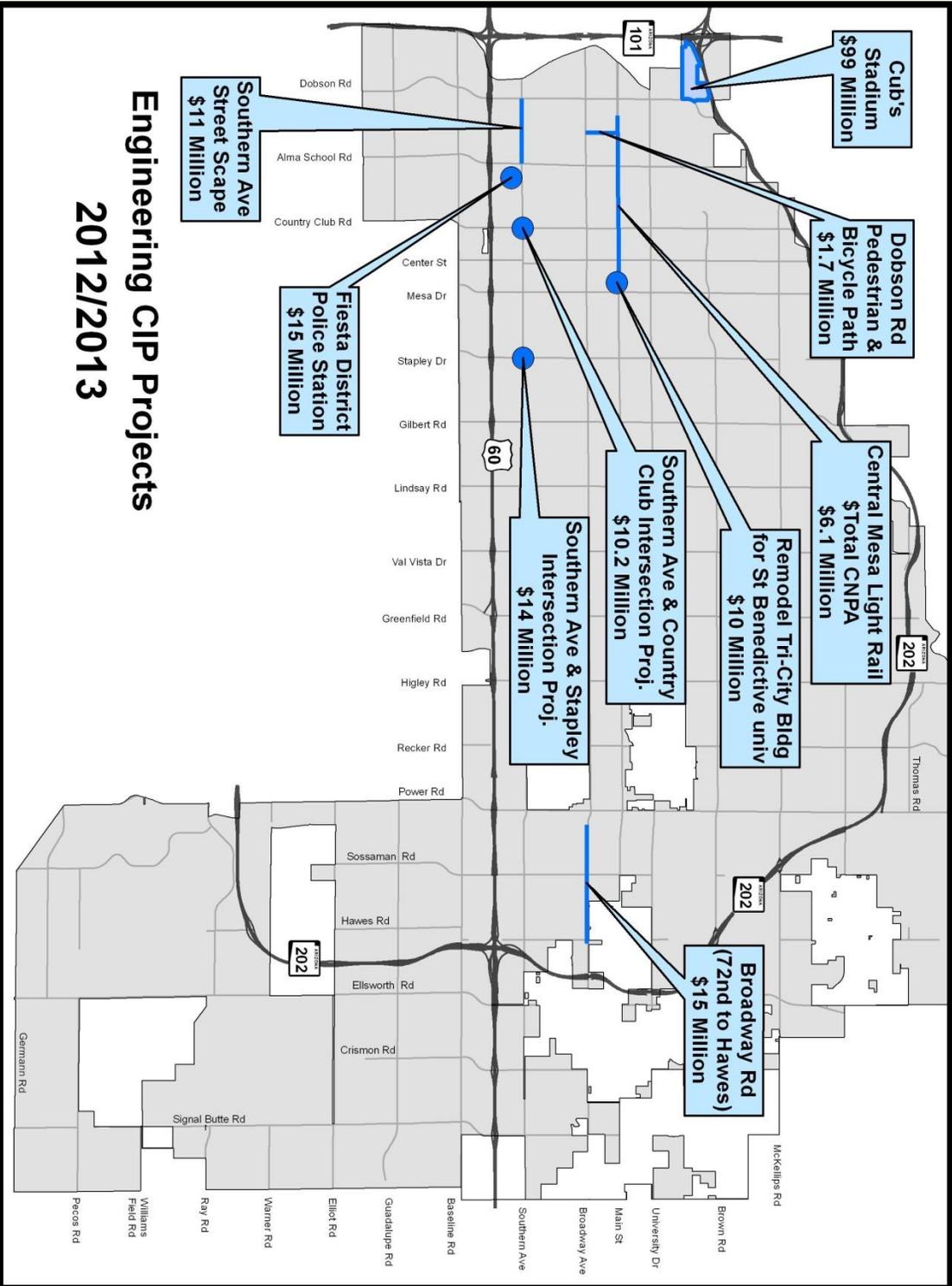
# Engineering CIP Projects 2011/2012

| Project  | Total Project Cost | Estimated Completion Date  |
|--|--------------------|--|
| ASU Innovation Way   | \$12 Million       | June 2012  |
| Power Rd. Improvements   | \$28.5 Million     | June 2013  |
| Fire Station 219   | \$3.5 Million      | May 2012   |
| Fire Station 220   | \$4.3 Million      | August 2012  |
| Signal Butte and Elliot Intersection Improvements  | \$4.5 Million      | Completed<br>November 2011   |
| City Park and Rides (3 Sites)  | \$9.2 Million      | Substantially<br>Completed   |
| <ul style="list-style-type: none"> <li>Red Mountain Freeway Facility at Gilbert Road Project</li> <li>West Mesa Facility at US 60 and Country Club Drive Project</li> <li>Red Mtn. Freeway Facility at Power Road Project</li> </ul> |                    | Substantially<br>Completed<br>Completed<br>Completed<br>October 2011 |



# Engineering CIP Projects 2011/2012

| Project   | Total<br>Project Cost | Estimated<br>Completion Date                                |
|---|-----------------------|---|
| Downtown Utility Improvements   | \$2 Million           | Completed January 2012                                      |
| Main Street Utility Phase II  | \$13 Million          | June 2012   |
| Mesa Drive (Southern to US 60)  | \$30 Million          | August 2013   |
| Street Utility Improvements on Signal Butte and Elliot Roads (Three Phases) | \$16 Million          | Phase I-Completed January 2012<br>Phase II/III January 2013 |
| <b>Total FY 11/12</b>   |                       | <b>\$123 Million</b>  |





# Engineering CIP Projects 2012/2013

| Project   | Total Project Cost          | Estimated Completion Date |
|---|-----------------------------|---------------------------|
| Remodel of Tri-City Building for St. Benedictine University | \$10 Million                | July 2013                 |
| Cub's Stadium   | \$99 Million                | December 2013             |
| Central Mesa Light Rail                                     | Total CNPA<br>\$6.1 Million | Winter 2015               |
| Fiesta District Police Station                              | \$15 Million                | June 2013                 |
| Southern Avenue Street Scape (Fiesta Mall)                  | \$11 Million                | July 2014                 |
| Southern Avenue and Stapley Intersection Project            | \$14 Million                | March 2014                |



# Engineering CIP Projects 2012/2013

| Project  | Total<br>Project Cost | Estimated<br>Start Date | Estimated<br>Completion<br>Date |
|--|-----------------------|-------------------------|---------------------------------|
| Southern and Country Club<br>Intersection Project  | \$10.2 Million        | August 2012             | May 2013                        |
| Broadway Rd (72nd to Haws)                         | \$15 Million          | August 2012             | August 2013                     |
| Dobson and University<br>Intersection Improvements | \$7.3 Million         | July 2012               | December 2012                   |
| Dobson Road Pedestrian and<br>Bicycle Path         | \$1.7 Million         | September 2012          | February 2013                   |

**Total FY 12/13 \$189.3 Million**



# Chicago Cubs/Riverview Park Development

## Schedule

|  |                         |
|--|-------------------------|
| Riverview Golf Course                  | Closes March 18, 2012   |
| Tree Salvage Project                   | Starts March 19, 2012   |
| Riverview Park                         | Closes April 2, 2012    |
| Riverview Softball Fields              | Closes June 27, 2012    |
| Baseball Complex and Park Construction | Starts July 2012        |
| Baseball Complex and Park Construction | Completed December 2013 |





# Economic Development

Mesa City Council Workshop  
February 9, 2012



# PMGA East Side Terminal Vision



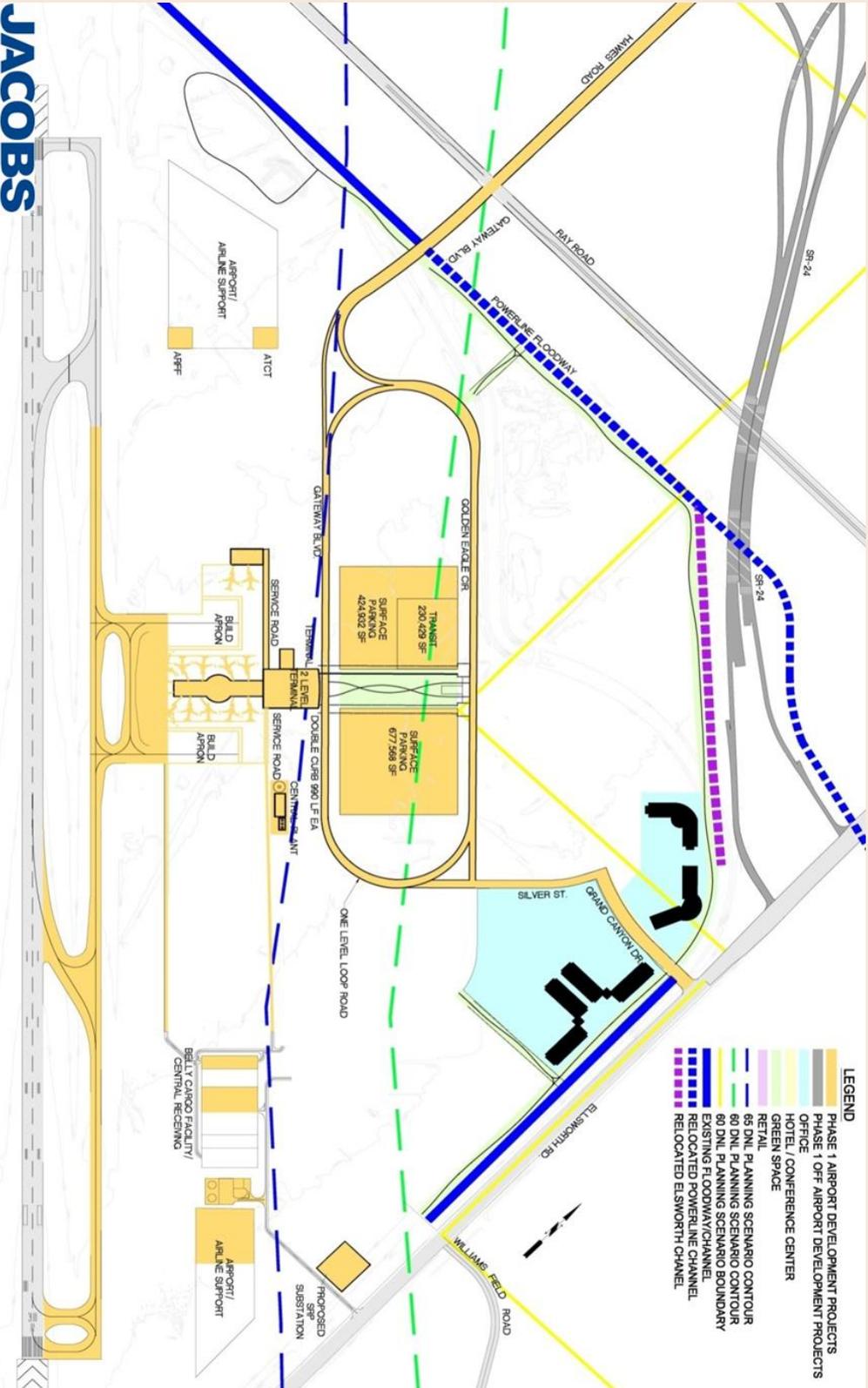


## **PMGA East Side Terminal -PHASE ONE 3 MILLION Passengers**

- 2013-2020 Development Horizon
- Single level terminal with 14 gates
- Surface parking for 4,375 cars
- Bus service
- Taxiway C and limited airfield improvements
- Access via Hawes and Ellsworth. Loop roadway is partially constructed
- Basic utilities (City of Mesa, SRP, SWGAS, etc)
- Limited non-aviation development on site



# PMGA East Side Terminal-PHASE ONE 3 MILLION PASSENGERS-Site Layout



**JACOBS**



## **PMGA East Side Terminal-PHASE TWO**

### **4.4 MILLION PASSENGERS**

- Terminal expanded to 18 gates
- Extension of loop road and addition of two secondary access points
- Parking for 10,500 cars. Improved transit station
- Acquisition of excess S.R. 24 right-of-way and relocation of floodway
- Office and retail on site by private sector
- Extend runway 12L/30R by 1,000 feet. Add taxiway and airfield improvements





## Arizona Laboratories for Security and Defense Research (AZLabs)





## **AZLabs Looking Forward**

- Continue the legacy
- Conveyance of the property
- Leasing activity
- Vision for the future



## Higher Education Initiative





## Higher Education Looking Forward

- Significant Dividends
- Benedictine University Update
- Additional universities wanting to expand to Mesa
- We continue to get inquiries

# Downtown Mesa





## **Downtown Mesa Looking Forward**

- Continue to work with DMA to develop new signature events
- Leverage City owned assets to further strategic priorities
- Market Transit Oriented Development (TOD) opportunities
- Update Parking Management Plan to reflect introduction of LRT and evaluate downtown parking as a commodity
- Continue recruitment of new entertainment and dining assets to downtown

# Criminal Justice & Innovation with Impact

Mesa Police Department



# Traffic Offenses

## Increase in 2011

- Increase in fatal accidents from 20 in 2010 to 30 in 2011. A 50% increase.
- Increase in arrests by Drug Recognition Experts (DRE) for drug-impaired driving from 887 in 2009, 1172 in 2010 to 1132 in 2011. A 28% increase.



# Traffic Offenses

## Innovation with Impact

- Enhance the use of Drug Recognition Experts within the Traffic Division
- Maximize selective enforcement efforts by seeking additional grant funding from the Governor's Office of Highway Safety (GOHS)
- Utilize overtime funding for:
  - Toxicology staff to handle increased requests for drug and alcohol analysis
  - Additional DUI/DRE Task Force Operations, to enhance Summer Selective Enforcement Projects
  - Development and delivery of a public awareness campaign to reduce fatal and injury accidents.



# Drug Arrests

## Increase in Drug Arrest in 2011

- Arrests for possession of illicit drugs increased from 1994 in 2009, 2295 in 2010 to 2683 in 2011. A 35% increase
- Emphasis was placed on career criminal apprehension and prosecution



# Crime Suppression

## Innovations with Impact

- Increase Intelligence-Led Policing initiatives, such as the Intelligence-Led Community Policing, Community Prosecution and Community Partnerships (IL3CP) currently being piloted in the Red Mountain Patrol District
- Development of a city-wide selective enforcement unit targeting specific crime problems based on crime analysis and intelligence
- Expansion of the East Valley Gang and Criminal Information Fusion Center
- Increase information sharing throughout the region
- Utilize video surveillance in crime-fighting efforts
- Expand Summer Selective Enforcement Projects (i.e. Project STEAM, Etc.)



# Questions?

