# Capital Improvement Projects for Public Safety

| | | Total Project Estimate |
|---|---|---|
| 1 | Emergency Radio Communications System Upgrade | 34,689,923 |
| 2 | Public Safety Communications and Emergency Operations Center | 27,616,183 |
| 3 | Public Safety Training Facility Improvements | 6,766,600 |
| 4 | Replacement of Fire Station 215 and Police Station | 9,008,878 |
| 5 | Replacement of Dobson Police Station | 13,579,172 |
| 6 | Arraignment Center | 16,397,784 |
| 7 | Police Aviation | 4,510,830 |
| 8 | Center Against Family Violence Security Improvements | 384,030 |
| 9 | Range Improvements | 1,028,211 |
| 10 | Acquisition of Replacement Fire Equipment | 14,557,547 |
| 11 | Construction 4 New and 2 Replacement (203) and (215- see #4 above) Fire Stations | 25,426,562 |
| 12 | Acquire Land for Four Future Fire Stations | 4,811,099 |
| 13 | Fire Operations Center | 14,225,924 |
| 14 | Optical Pre-emption & Emergency Traffic Signal Equipment | 940,202 |
| 15 | Renovate Fire Stations 205, 209, 210, 213 & 214 | 3,014,520 |
| 16 | Public Safety Training Facility - Special Operations Fire Suppression Props | 1,210,189 |
| | Total Public Safety Capital Improvement Package | $ 178,167,654 |

# Capital Improvement Projects for Streets

| | | RTP Bond Projects | Funding Requirement |
|---|---|---|---|
| | 1 | Power Road: East Maricopa Floodway to Galveston | 4,561,590 |
| | 2 | Power Road: Galveston to Pecos Road | 4,569,053 |
| | 3 | Pecos Road: Ellsworth Road to Meridian Road | 6,358,447 |
| * | 4 | Ray Road, Sossaman Road to Ellsworth Road | 9,058,414 |
| * | 5 | Hawes Road, Santan Fwy to Ray Road | 3,751,226 |
| | 6 | Mesa Drive: Southern Road to US-60 (Superstition Fwy) | 9,800,894 |
| | 7 | Southern Avenue and Stapley Drive Intersection Improvements | 7,462,125 |
| | 8 | Southern Avenue and Country Club Intersection Improvements | 2,871,544 |
| | 9 | Greenfield Road: Baseline to Southern Avenue | 2,178,157 |
| * | 10 | Val Vista, Baseline to Southern | 10,958,278 |
| * | 11 | Stapley and University Drive Intersection | 7,004,389 |
| | 12 | Southern Avenue at Higley Road. Intersection | 4,088,052 |
| | 13 | McKellips Road Intersection at Recker and Power Road | 424,089 |
| * | 14 | Gilbert Road and University Drive | 11,967,526 |
| | 15 | Mesa Drive and Broadway Road | 24,260,559 |
| * | 16 | Country Club Drive at University Drive | 8,299,128 |
| | 17 | Broadway Road: Dobson Road to Country Club Drive | 10,078,007 |
| | 18 | Dobson Road at Guadalupe Road | 2,693,803 |
| | 19 | Southern Avenue and Lindsay Road Intersection Improvements | 2,842,689 |
| | 20 | McKellips Road and Lindsay Intersection | 3,298,426 |
| * | 21 | Dobson Road and University Drive | 6,670,847 |
| | 22 | McKellips Road and Higley Intersection | 1,476,976 |
| | 23 | Guadalupe Road: Hawes Road to Crismon Road | 1,092,377 |
| | 24 | Guadalupe Road, Power to Hawes | 4,645,459 |
| | 25 | Southern Avenue: Greenfield to Recker | 203,175 |
| * | 26 | Lindsay Road and Brown Road Intersection | 4,804,279 |
| * | 27 | Val Vista Drive: Southern to University | 6,591,929 |
| * | 28 | Country Club Drive at Brown Road | 4,804,278 |
| | 29 | Thomas Road, Gilbert Road to Val Vista Drive | 1,815,707 |
| | | **Total RTP Bond Projects** | 168,631,423 |
| | | CIP Bond Projects | |
| | 30 | City Share/ Developer Contributions | 17,949,917 |
| | 31 | East Loop ITS Device Deployment (RMF and US 60) | 781,397 |
| | 32 | Country Club Network: Country Club Drive(McKellips to Baseline), Brown Rd (CC to Banner Mesa Hospital Signalized Driveway), 8th Street (CC to Alma School) and University (CC to Center) | 4,899,775 |
| | 33 | Fiber Optic Lines - Signal System of Dobson Ranch Ring Integrity (Phase 6) | 2,175,635 |
| | 34 | Sonex to Icons Signal Conversion (Phase 4A) Broadway Corridor | 1,230,742 |
| | 35 | Fiber Optic Lines - Signal System of US 60 Connectivity, Phase 4B | 2,115,210 |
| | 36 | Fiber Optics - Signal System of Downtown Mesa Connectivity (Phase III) | 2,361,741 |
| | 37 | Fiber Optic Lines - Signal System of University Drive | 199,401 |
| | 38 | Gilbert Road & US60 Conduit & Fiber | 350,892 |
| | 39 | Intelligent Transportation System (ITS) Improvements | 1,769,305 |
| | 40 | Northeast Mesa ITS, Loop 202 (Red Mountain Freeway) | 1,750,579 |
| | 41 | Santan Fwy. ITS Fiber Backbone, US 60 to Power Road | 1,100,297 |
| | 42 | Upgrade TMC and ITS Equipment | 767,109 |
| | 43 | ASU Polytechnic Ring Road | 13,978,319 |
| | 44 | Broadway Road: Sossaman Road to Hawes Road | 15,042,492 |
| | 45 | Arterial and Residential Road Reconstruction | 17,230,366 |
| | 46 | Thomas Road, Power to Recker Median Island | 898,216 |
| | | **Total CIP Bond Projects** | 84,601,393 |
| | | **Total Bond Package** | 253,232,816 |
| | | **Current Available Funding** | 22,670,725 |
| | | **Total Funding Requirement** | **230,562,091** |

* Accelerated projects

# Savings Example of an Advanced RTP Project

Project: Hawes Rd. - Santan Freeway to Ray Road

| | |
|---|---|
| Advanced Completion Date: | 2010 |
| Original Date: | 2025 |
| Estimated Cost (2010): | $3,635,000 |
| Estimated Cost (2025): | $7,839,000 |
| Project Cost Increase: | $4,203,000 |
| Future RTP Reimbursement: (to be financed) | $2,544,000 |
| Net Financing Cost: | -$1,347,000 |
| Estimated Savings from Acceleration: | $2,856,000 |

Attachment 3.

# November '08 Bond Election - Summary

- Combined Total for Public Safety and Streets = $408.8M

- Five annual G.O. Bonds sales (rounded)

| Fiscal Year | Public Safety | Streets | Total |
|---|---|---|---|
| FY'08/09 | $17.9M | $12.2M | $ 30.1M |
| FY'09/10 | $50.0M | $62.2M | $112.2M |
| FY'10/11 | $83.3M | $64.5M | $147.8M |
| FY'11/12 | $15.0M | $54.2M | $ 69.2M |
| FY'12/13 | $12.0M | $37.4M | $ 49.4M |

- Secondary Property tax levy initiated beginning FY'09/10

Attachment 4

# November '08 Bond Election - Summary

- Combined Total for Public Safety and Streets = $408.8M

- Five annual G.O. Bonds sales (rounded)

| Fiscal Year | Public Safety | Streets | Total |
|---|---|---|---|
| FY'08/09 | $17.9M | $12.2M | $ 30.1M |
| FY'09/10 | $50.0M | $62.2M | $112.2M |
| FY'10/11 | $83.3M | $64.5M | $147.8M |
| FY'11/12 | $15.0M | $54.2M | $ 69.2M |
| FY'12/13 | $12.0M | $37.4M | $ 49.4M |

- Secondary Property tax levy initiated beginning FY'09/10

Attachment 4

# Secondary Property Tax Rates & Revenues

| Assessed Full Cash Value | Secondary Tax Rate | | | | | | |
|---|---|---|---|---|---|---|---|
| | $0.0100 | $0.0500 | $0.1000 | $0.2500 | $0.5000 | $0.7500 | $1.0000 |
| $25,000 | $0.25 | $1.25 | $2.50 | $6.25 | $12.50 | $18.75 | $25.00 |
| $50,000 | $0.50 | $2.50 | $5.00 | $12.50 | $25.00 | $37.50 | $50.00 |
| $100,000 | $1.00 | $5.00 | $10.00 | $25.00 | $50.00 | $75.00 | $100.00 |
| $250,000 | $2.50 | $12.50 | $25.00 | $62.50 | $125.00 | $187.50 | $250.00 |

| | Secondary Tax Rate | | | | | | |
|---|---|---|---|---|---|---|---|
| | $0.0100 | $0.0500 | $0.1000 | $0.2500 | $0.5000 | $0.7500 | $1.0000 |
| Revenues ( in Millions of $) FY'09/10 est. | $0.54 | $2.69 | $5.38 | $13.45 | $26.90 | $40.35 | $53.81 |

Note: By comparison, a sales tax of 0.25% would be projected to generate $24.5M in FY'07/08.

Attachment 5

Attachment 6

# Local Comparisons

| City | Retail Tax Rate | Property Tax Rates Primary | Property Tax Rates Secondary | FY'07/08 Ops. Budget per Res. |
|---|---|---|---|---|
| Mesa | 1.75% | $0.0000 | $0.0000 | $2,222 |
| Chandler | 1.50% | $0.3600 | $0.8400 | $3,632 |
| Gilbert | 1.50% | $0.0000 | $1.1500 | $3,582 |
| Glendale | 2.20% | $0.2681 | $1.3519 | $2,407 |
| Phoenix | 2.00% | $0.8042 | $1.0158 | $2,606 |
| Scottsdale | 1.65% | $0.3849 | $0.4096 | $3,337 |
| Tempe | 1.80% | $0.5105 | $0.8895 | $2,499 |
| Averages Excluding Mesa | 1.78% | $0.3880 | $0.9428 | $3,010 |