

MESA

Study Session
April 24, 2008
Attachment 1

PUBLIC SCHOOLS

April 11, 2008

Hand-Delivered

*Debra Duvall, Ed.D.
Superintendent of Schools*

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Christopher Brady
City Manager City
of Mesa
20 E. Main Street
Mesa, AZ 85201

Dear Mr. Brady:

On behalf of Mesa Public Schools, I would like to confirm that the District agrees to enter into an intergovernmental agreement with the City of Mesa to construct a new aquatic center at Skyline High School.

Although a mutually acceptable intergovernmental agreement must be approved by the District and City, the District is in agreement with the City regarding the following key points:

1. The center will be located adjacent to Crismon Road on a portion of the south parking lot of the Skyline campus.
2. The City will transfer to the District ownership of the parcel of land that is located between the Skyline and Superstition high school campuses.
3. The District will contribute capital funds to the construction cost of the center, which amount includes the \$1.5 million that the District has previously committed to the renovation of the aquatic centers within the District's boundaries.

Mesa Public Schools looks forward to entering into an intergovernmental agreement and commencing construction of the aquatic center as soon as possible.

Sincerely,



Debra Duvall
Superintendent

Copy: Governing Board Members

Operations Activity-Based Budget

Streets Program	FY06/07	FY07/08 Budget +	FY07/08 Adopted	FY07/08 Forecast	Proposed FY08/09 Budget
Service	Actual	Carryover	Budget	Forecast	Budget
Street Maintenance	\$ 15,650,785	\$ 29,101,890	\$ 26,138,823	\$ 28,505,623	\$ 27,881,318
Traffic Operations	\$ 7,502,969	\$ 8,703,268	\$ 8,301,025	\$ 7,736,086	\$ 8,540,684
Environmental Activities	\$ 2,444,384	\$ 3,484,111	\$ 3,167,322	\$ 2,573,930	\$ 3,323,445
Traffic Engineering	\$ 5,657,096	\$ 7,924,264	\$ 7,876,640	\$ 6,779,386	\$ 8,154,438
Administration	\$ 3,667,463	\$ 4,289,380	\$ 3,650,880	\$ 4,421,116	\$ 3,484,447
	<u>\$ 34,922,696</u>	<u>\$ 53,502,913</u>	<u>\$ 49,134,690</u>	<u>\$ 50,016,141</u>	<u>\$ 51,384,332</u>

Note¹: This Does Not Include Streets Overhead Credits of \$6,011,675.

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FTEs

	FY 06/07	FY 07/08	FY 08/09
Total	154.5	158.5	162.5

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Street Maintenance

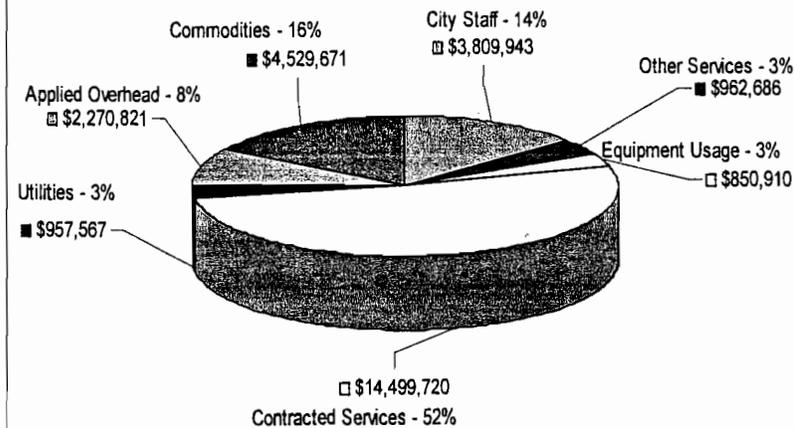
■ What We Do...

- 32.7 Million Square Yards of Asphalt
- 236 Acres of Landscaping
- 97 Miles of Alleys
- Approx. 2.25 Miles of Shared Use Paths
- Concrete Repairs

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Street Maintenance

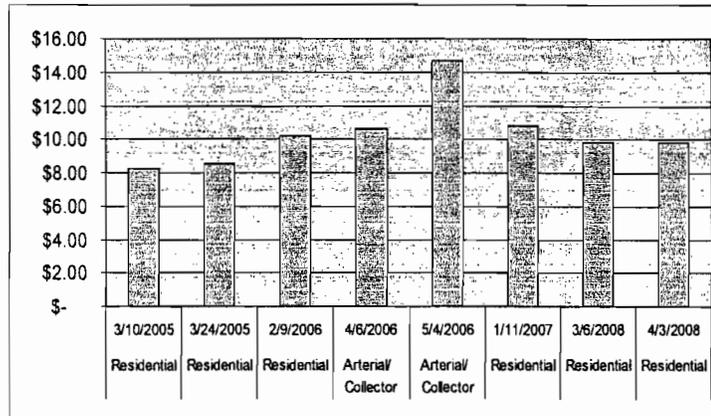
FY 08/09 Street Maintenance Service Proposed Budget



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Street Maintenance

■ 2005-08 Bid Prices for Overlay Projects (Dollars per square yard)



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Street Maintenance

■ Flexible to Changing Market Conditions

– Project Savings:

- Bid & Awarded: 103 Lane Miles
- Savings: Approx. \$4.9M
- Additional: 28 Lane Miles from savings

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Adult Art Classes *Summer Classes* June 2 – August 2, 2008

Budget Category	Expenses if Continued	Expenses if Canceled	Revenue if Continued	Net Cost
Staff (3.7 FTE)	\$35,800	\$35,800		
Other Services (temp teachers, printing, etc.)	\$27,750	\$2,500		
Commodities (supplies, etc.)	\$2,500	\$0		
Total Expenses/Revenue	\$66,050	\$38,300	\$45,000	
Net Cost to Cancel Summer Classes				\$38,300
Net Cost to Continue Summer Classes				\$21,050
Difference				(\$17,250)



Adult Art Classes *Future* 2008-2009 and Onwards

Assumption: Summer Classes are offered

- FY 08-09 - Staff has projected a cost recovery target of 85%, based on:
 \$415,000 expenses and \$360,000 revenue
- FY 09 Onwards – continue initiatives to increase revenue, and move towards 100% recovery