



CIP Subcommittee Follow Up Items

CIP Subcommittee
February 8, 2018

Today's Goals

- 1. Direction on the FY 2018/19 CIP 5-year plan as recommended by staff.**
- 2. Direction on the pursuit of any additional funding scenarios.**



CIP Subcommittee Follow Up Items

Property Tax Paid – Residential – Owner
Occupied and Commercial

How Many 'Units' Make Up Class 3 & Class 4
Secondary Property Tax Amounts?



Property Tax Paid - Residential - Owner Occupied and Commercial



CIP Subcommittee Follow Up Items

- **Class 4 (Non-Primary Residence)**
48% - 64,378 units
- **Class 3 (Primary Residence)**
52% - 69,350 units

Total of 133,728 units



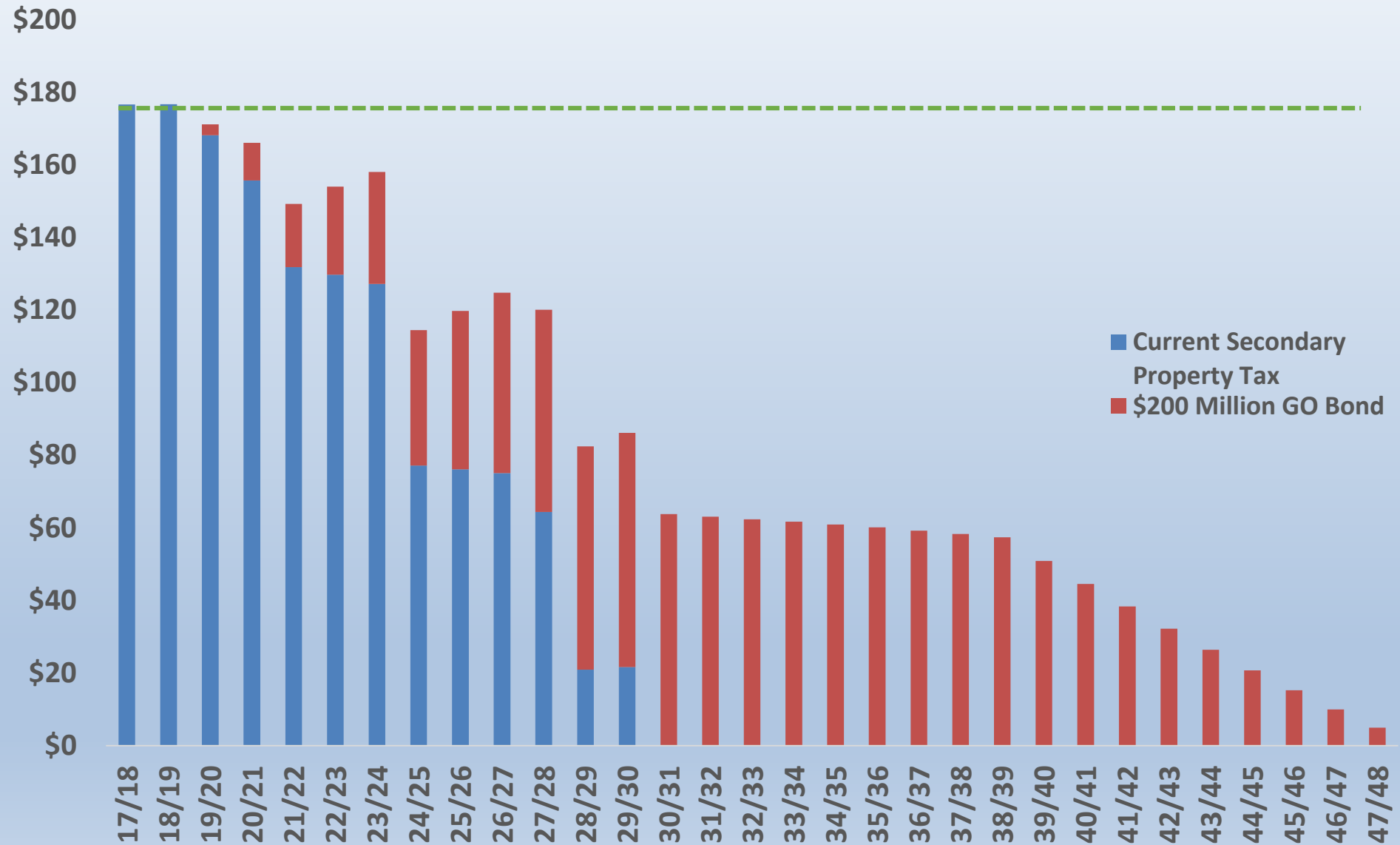
CIP Subcommittee Follow Up Items

GO Bonds – Impact on
Average Homeowner
with \$200M Issuance?



Impact of \$200M GO Bond

Based on \$300k Home in 17/18



CIP Subcommittee Follow Up Items

Are the 12 Voting Districts
Evenly Proportioned?



November 3, 2015 Special Election

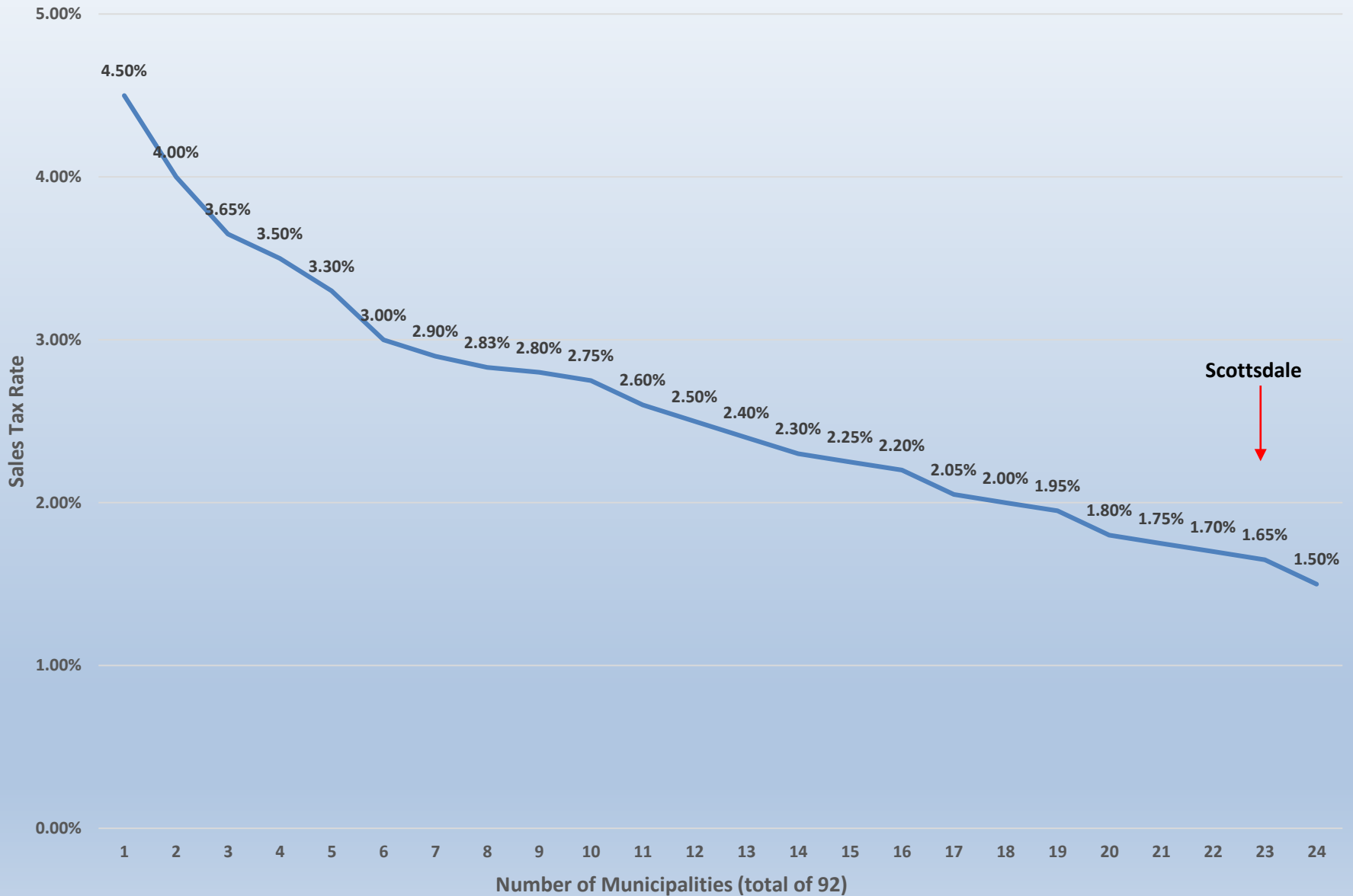
DIST. NO.	Reg Voters	Ballots Cast	% Turnout
1	12,051	2,159	17.92%
2	9,720	1,850	19.03%
3	13,463	2,761	20.51%
4	14,016	3,724	26.57%
5	10,885	2,792	25.65%
6	12,038	3,325	27.62%
7	11,082	2,768	24.98%
8	9,736	2,588	26.58%
9	15,123	3,129	20.69%
10	15,166	3,513	23.16%
11	16,315	5,091	31.20%
12	11,369	4,066	35.76%
TOTAL	150,964	37,766	25.02%

CIP Subcommittee Follow Up Items

Are There Any Cities Below the
1.30% Sales Tax Rate?



Arizona - Sales Tax Rates



4.50%	4.00%	3.65%	3.50%	3.30%	3.00%
South Tucson	Chino Valley	Camp Verde	Benson	Somerton	Buckeye
	Fredonia		Bisbee		Carefree
	Guadalupe		Gila Bend		Cave Creek
	Mammoth		Jerome		Clarkdale
	San Luis		Kingman		Clifton
	Superior		Tombstone		Colorado City
			Williams		Coolidge
			Winkelman		Cottonwood
					Eagar
					El Mirage
					Eloy
					Hayden
					Holbrook
					Kearny
					Page
					Patagonia
					Payson
					Pine-Top Lakeside
					Sedona
					Springerville
					St Johns
					Wilcox
					Winslow
					Youngstown



2.90%	2.83%	2.80%	2.75%	2.60%	2.50%	2.40%
Glendale	Prescott Valley	Douglas	Prescott	Fountain Hills	Avondale	Apache Junction
		Litchfield Park			Goodyear	
					Miami	
					Oro Valley	
					Paradise Valley	
					Quartsite	
					Safford	
					Thatcher	
					Tolleson	
					Tucson	
					Wellton	
					Queen Creek	
					Special District	



2.30%	2.25%	2.20%	2.05%	2.00%	1.95%
Globe Phoenix	Queen Creek	Surprise Wickenburg	Flagstaff	Bullhead City Casa Grande Dewey-Humbolt Duncan Florence Lake Havasu City Marana Maricopa Nogales Parker Pima Sahuarita Showlow Snowflake Star Valley Taylor Tusayan	Sierra Vista



1.80%

Peoria
Tempe

1.75%

Mesa

1.70%

Yuma

1.65%

Scottsdale

1.50%

Chandler
Gilbert
Huachuca City

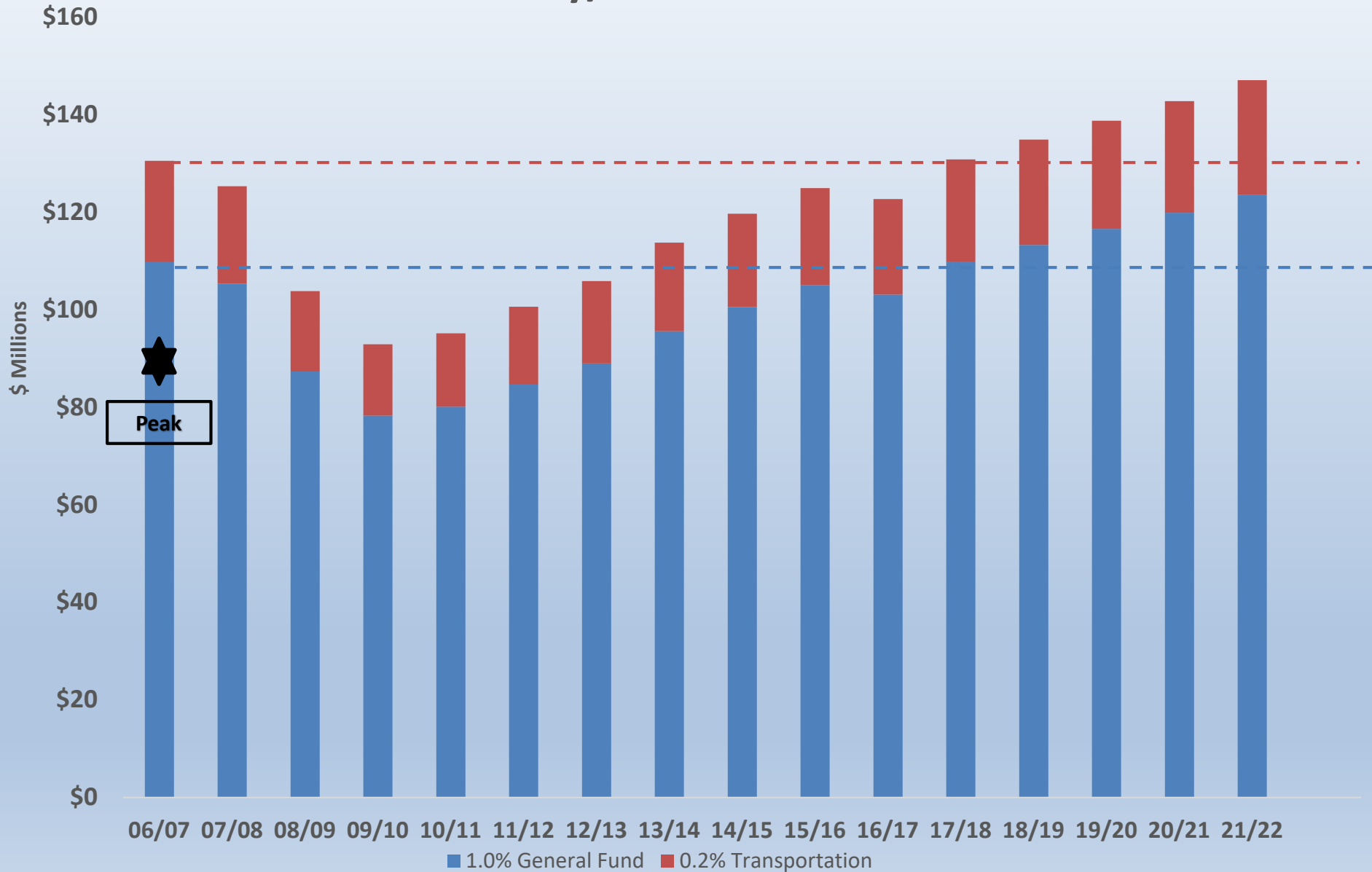


CIP Subcommittee Follow Up Items

Provide Data on Gross
Sales Tax Collection



General & Transportation Fund Sales Tax History/Forecast



CIP Subcommittee Follow Up Items

Compare the Stormwater
Quality Fee to Other Cities



Stormwater Fees

Name	Stormwater Fee
Apache Junction	None
Avondale	\$1 per utility account
Chandler	None
Glendale	None
Goodyear	None
Mesa	None
Peoria	\$1 per utility account, \$1 per multi-family unit
Phoenix	\$1 to \$50 per water account (based on meter size)
Tempe	None
Tucson	None
Cave Creek	None
Gilbert	None
Paradise Valley	None



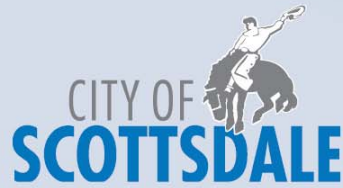
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QUESTIONS?





CIP Subcommittee Project Funding Options

CIP Subcommittee
February 8, 2018

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Funding Scenarios

- Funding Scenarios

- (1) \$200M General Obligation (GO) Bond
- (2) \$200M GO Bond with \$2 Stormwater Fee
- (3) \$200M GO with a 0.1% Transportation Sales Tax
- (4) \$200M GO, \$2 Stormwater & 0.1% Transportation
- (5) 0.2% Sales Tax for GF, 0.1% Sales Tax for ALCP
- (6) \$2 Stormwater, 0.2% Sales Tax for GF & 0.1% Sales Tax for ALCP



Types of Funding

Type	Leveraged	Total	Scenario
\$200M GO Bonds	N/A	\$200M	1, 2, 3 & 4
\$2/Mo. Stormwater Fee	\$29M MPC Bonds	\$29M	2, 4 & 6
0.1% Trans Sales Tax	N/A	\$10M / Year	3, 4, 5 & 6
0.2% Sales Tax	\$266M MPC Bonds	\$266M	5 & 6



Funding by Scenario

	GO Bonds	Storm	0.1 Trans	0.2 Sales	Total
Scenario 1	\$200M				\$200M
Scenario 2	\$200M	\$29M			\$229M
Scenario 3	\$200M		\$10M/YR (\$70M)		\$270M
Scenario 4	\$200M	\$29M	\$10M/YR (\$70M)		\$299M
Scenario 5			\$10M/YR (\$70M)	\$266M	\$336M
Scenario 6		\$29M	\$10M/YR (\$70M)	\$266M	\$365M



Project Request Starting Point

- The lists used are the staff prioritized lists.
- The Stadium Renovations(\$40M) and the Desert EDGE (\$68M) have been removed.
- In all scenarios, the ALCP projects have been given first priority in funding.
- The ALCP funding is projected over 7 years, the life remaining of the current ALCP.
- No other transportation requests have been included outside of ALCP.



Project Funding

1 of 5

		Scenario						Rank	GF Request	Running Total
		1	2	3	4	5	6			
A	Frank Lloyd Wright Blvd at Loop 101 Traffic Interchange							18	\$ 2,564,000	\$ 2,564,000
A	Raintree Dr at Loop 101 Traffic Interchange							19	\$ 1,357,000	\$ 3,921,000
A	Scottsdale Rd: Dixileta Dr to Ashler Hills Dr							21	\$ 4,071,000	\$ 7,992,000
A	Carefree Hwy: Cave Creek Rd to Scottsdale Rd							23	\$ 3,433,000	\$ 11,425,000
A	Scottsdale Rd: Jomax Rd to Dixileta Dr							24	\$ 4,101,000	\$ 15,526,000
A	Scottsdale Rd: Ashler Hills Dr to Carefree Hwy							25	\$ 4,071,000	\$ 19,597,000
A	Hayden Rd at Loop 101 Interchange Improvements							27	\$ 4,898,000	\$ 24,495,000
A	Shea Blvd at Via Linda (Phase 2): Intersection Improvements							28	\$ 893,000	\$ 25,388,000
A	Shea Auxiliary Lane from 90th St to Loop 101							29	\$ 2,739,000	\$ 28,127,000
A	Shea Blvd: 96th to 114th St. ITS Improvements (Technology Project)							31	\$ 1,011,600	\$ 29,138,600
A	Shea Blvd at 114th St: Intersection Improvements							35	\$ 113,800	\$ 29,252,400
A	Shea Blvd at Frank Lloyd Wright Blvd: Intersection Improvements							36	\$ 284,500	\$ 29,536,900
A	Shea Blvd at 110th St: Intersection Improvements							37	\$ 113,800	\$ 29,650,700
A	Shea Blvd at Loop 101: Intersection Improvements							38	\$ 1,580,700	\$ 31,231,400
A	Shea Blvd at 115th St: Intersection Improvements							39	\$ 47,400	\$ 31,278,800
A	Shea Blvd at 135th St: Intersection Improvements							40	\$ 47,400	\$ 31,326,200
A	Shea Blvd at 136th St: Intersection Improvements							41	\$ 161,200	\$ 31,487,400
A	Pima Rd: Chaparral Rd to Thomas Rd							42	\$ 2,711,000	\$ 34,198,400
A	Pima Rd: Dynamite Blvd to Stagecoach Rd							45	\$ 16,239,000	\$ 50,437,400
A	Pima Rd: Happy Valley Rd to Dynamite Rd							46	\$ 10,178,000	\$ 60,615,400
A	Legacy Dr: Hayden Rd to 88th Street							48	\$ 7,459,700	\$ 68,075,100
A	Pima Rd: Thomas Rd to McDowell Rd							50	\$ 2,627,000	\$ 70,702,100
C	McCormick-Stillman Railroad Park Improvements - Phase II							9	\$ 917,200	\$ 71,619,300
C	Scottsdale Masterplan Expansion Parking							10	\$ 1,500,000	\$ 73,119,300
T	Replace Cardiac Monitors - Defibrillators							10	\$ 936,000	\$ 74,055,300

Project Funding

2 of 5

	Scenario						Rank	GF Request	Running Total
	1	2	3	4	5	6			
C FB53 - Crossroads East Flood Control Phase 1							11	\$ 30,142,000	\$ 104,197,300
T Computer Facility Infrastructure Improvements							11	\$ 561,600	\$ 104,758,900
T Thermal Imaging Cameras							12	\$ 441,000	\$ 105,199,900
C Scottsdale Center for the Performing Arts, Stage 2 Theater							12	\$ 1,200,000	\$ 106,399,900
T Document Management System Replacement							13	\$ 570,000	\$ 106,969,900
C National Fire Protection Association (NFPA) Station Standards - Phase II							13	\$ 3,000,000	\$ 109,969,900
T Enterprise Resource Planning System							14	\$ 642,000	\$ 110,611,900
C Fire Station 612 Design and Construction							14	\$ 7,619,000	\$ 118,230,900
C WestWorld 94th Street Improvements							15	\$ 451,000	\$ 118,681,900
T One Stop Shop Community Development System (CDS) Upgrade							15	\$ 2,964,000	\$ 121,645,900
T Digital Terrain Model							16	\$ 177,200	\$ 121,823,100
C Hontz Training Track Replacement							16	\$ 1,919,300	\$ 123,742,400
T Library Technology Upgrades							17	\$ 363,700	\$ 124,106,100
C Scottsdale Road Streetscape Design							17	\$ 300,000	\$ 124,406,100
T Event Camera System Replacement							18	\$ 563,800	\$ 124,969,900
C Civic Center Plaza Improvements							18	\$ 5,749,200	\$ 130,719,100
T JD05 - (CCTV)(Security Camera System) and Access Control Replacement							19	\$ 310,000	\$ 131,029,100
C Tennis Court Replacement/Resurfacing Years 1-5							19	\$ 3,105,000	\$ 134,134,100
C Playground Rehabilitation Years 1-5							20	\$ 1,550,000	\$ 135,684,100
T Enterprise Project & Application Management System							20	\$ 45,800	\$ 135,729,900
C Sports Lighting Replacement Upgrade Years 1-5							21	\$ 2,385,000	\$ 138,114,900
T Learning Management System							21	\$ 342,000	\$ 138,456,900
T Data Management Solution for Analytics							22	\$ 62,000	\$ 138,518,900
C Oak Street Storm Drain							26	\$ 30,600	\$ 138,549,500
C Chaparral Road Storm Drain							27	\$ 153,100	\$ 138,702,600

Project Funding

3 of 5

		Scenario						Rank	GF Request	Running Total
		1	2	3	4	5	6			
C	Troon North Tributary Levee							28	\$ 1,500,000	\$ 140,202,600
C	Crossroads East Flood Control Phase 2							29	\$ 28,643,700	\$ 168,846,300
C	McKellips Road Storm Drain							30	\$ 3,110,300	\$ 171,956,600
C	Sherwood Heights Detention Basin							31	\$ 335,000	\$ 172,291,600
C	Downtown Marshall Way Streetscape (north)							32	\$ 1,800,700	\$ 174,092,300
C	WestWorld Cover Arena 7							33	\$ 543,500	\$ 174,635,800
C	Vista Collina Flood Control							34	\$ 50,000	\$ 174,685,800
C	Vista Drive and 82nd Street Storm Drain							35	\$ 830,000	\$ 175,515,800
C	Jenan Drive and 101st Street Storm Drain							36	\$ 75,500	\$ 175,591,300
C	Downtown Public Parking							37	\$ 20,946,000	\$ 196,537,300
C	McDowell Road Storm Drain							38	\$ 3,235,100	\$ 199,772,400
C	Roosevelt Street Storm Drain							39	\$ 4,490,000	\$ 204,262,400
C	Scottsdale Road Storm Drain							40	\$ 985,100	\$ 205,247,500
C	Downtown Main Street Streetscape (east)							41	\$ 994,200	\$ 206,241,700
C	Granite Reef Senior Center - Adult Day Care Center							42	\$ 2,972,200	\$ 209,213,900
C	McCormick Parkway at Northern Avenue Drainage Improvements							43	\$ 1,578,000	\$ 210,791,900
C	82nd Street Storm Drain							44	\$ 1,095,100	\$ 211,887,000
C	68th Street Storm Drain North of Camelback Road							45	\$ 1,050,000	\$ 212,937,000
C	78th Street Storm Drain							46	\$ 1,200,000	\$ 214,137,000
C	Sandflower Drive and 81st Street Storm Drain							47	\$ 534,000	\$ 214,671,000
C	Hayden Road Collector Storm Drains							48	\$ 440,000	\$ 215,111,000
C	68th Street Storm Drain North of the Arizona Canal							49	\$ 590,000	\$ 215,701,000
C	Happy Valley Road Drainage Channel							50	\$ 1,000,000	\$ 216,701,000
C	WestWorld Arena Lights							51	\$ 1,331,300	\$ 218,032,300
C	Via Linda Senior Center Expansion							52	\$ 4,538,700	\$ 222,571,000

Project Funding

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	Scenario						Rank	GF Request	Running Total
	1	2	3	4	5	6			
C Eldorado Pool Solar Hot Water Heating System (ground mounted)							53	\$ 560,300	\$ 223,131,300
C Cheery Lynn Road Storm Drain							54	\$ 715,100	\$ 223,846,400
C Rose Circle Storm Drain							55	\$ 670,000	\$ 224,516,400
C McCormick Parkway/Camelback Wash Culvert							56	\$ 2,000,000	\$ 226,516,400
C Miller Road and Kalarama Avenue Storm Drains							57	\$ 625,100	\$ 227,141,500
C WestWorld Arena 8 flexible space							58	\$ 960,300	\$ 228,101,800
C Park Restrooms							59	\$ 7,440,400	\$ 235,542,200
C Cactus Pool Replacement							61	\$ 31,229,600	\$ 266,771,800
C Renovate Fire Station 606							62	\$ 5,734,400	\$ 272,506,200
C Replace FS 604							63	\$ 5,837,800	\$ 278,344,000
C Thomas Hontz Training Facility Renovation							64	\$ 4,227,300	\$ 282,571,300
C Wet Crossing Improvements							65	\$ 7,500,000	\$ 290,071,300
C Osborn Road Collector Storm Drains							66	\$ 860,000	\$ 290,931,300
C Solar System Expansion - Appaloosa Library							67	\$ 39,700	\$ 290,971,000
C WestWorld Parking Lot Lighting							68	\$ 1,438,300	\$ 292,409,300
C Training Academy							77	\$ 33,258,500	\$ 325,667,800
C Via Linda Police Station Renovation							78	\$ 2,000,000	\$ 327,667,800
C Scottsdale Road Resort Corridor Power Undergrounding & New Street Light Sys.							79	\$ 14,271,500	\$ 341,939,300
C Scottsdale Road Shea Corridor Power Under Grounding & Street Light System							80	\$ 20,090,200	\$ 362,029,500
C Park Ramada Replacements							82	\$ 2,024,000	\$ 364,053,500
C Paiute Community Center Replacement							83	\$ 11,174,200	\$ 375,227,700
C DC Ranch Community Center and Park							84	\$ 13,021,600	\$ 388,249,300
C DC Ranch Neighborhood Park							85	\$ 6,097,700	\$ 394,347,000
C Whisper Rock Community Center							86	\$ 9,084,700	\$ 403,431,700
C Whisper Rock Neighborhood Park							87	\$ 6,097,700	\$ 409,529,400

Project Funding

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		Scenario					Rank	GF Request	Running Total
		1	2	3	4	5			
C	Scottsdale Rd. Rawhide Corridor Power Undergrounding and New Streetlight Sys.						88	\$ 12,140,600	\$ 421,670,000
C	Thompson Peak Park Phase II						89	\$ 4,637,400	\$ 426,307,400
C	Doc Cavalierre Community Center						90	\$ 10,736,400	\$ 437,043,800
C	Civic Center Jail and Downtown Police Facility Renovation						91	\$ 13,102,500	\$ 450,146,300
C	Foothills Police Station Renovation						92	\$ 1,000,000	\$ 451,146,300
C	Scottsdale Road Airpark Corridor Underground Power and Utilities						93	\$ 16,095,300	\$ 467,241,600
C	Recreation Facilities Fencing (Replacement and New)						94	\$ 2,291,600	\$ 469,533,200
C	Move Graphics and Mail from SCY to NCY						95	\$ 633,700	\$ 470,166,900
C	Thompson Peak Park Phase II - Community Center						96	\$ 9,636,100	\$ 479,803,000

Projects Funded by Scenario

Scenario	Funding	Project Funded	Projects Unfunded	Unfunded Amount
1	\$ 200,000,000	61	48	\$ (279,803,000)
2	\$ 229,000,000	81	28	\$ (250,803,000)
3	\$ 270,000,000	83	26	\$ (209,803,000)
4	\$ 299,000,000	90	19	\$ (180,803,000)
5	\$ 336,000,000	92	17	\$ (143,803,000)
6	\$ 365,000,000	95	14	\$ (114,803,000)



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