

COUNCIL MINUTES

January 13, 2022

The City Council of the City of Mesa met in a Study Session in the lower-level meeting room of the Council Chambers, 57 East 1st Street, on January 13, 2022, at 7:30 a.m.

COUNCIL PRESENT

John Giles
Jennifer Duff
Mark Freeman
Francisco Heredia
David Luna
Julie Spilsbury
Kevin Thompson

COUNCIL ABSENT

None

OFFICERS PRESENT

Christopher Brady
Dee Ann Mickelsen
Jim Smith

Mayor Giles conducted a roll call.

1-a. Hear a presentation, discuss, and provide direction on the City's competitive workforce initiatives.

Human Resources Director Teri Overbey introduced Office of Management & Budget Assistant Director Brian Ritschel and displayed a PowerPoint presentation that will discuss citywide recruitment and retention challenges that the City is experiencing, provide statistics, and measures that the City has taken in terms of recruitment and retention to stay competitive in the marketplace. **(See Attachment 1)**

Ms. Overbey provided a chart comparing citywide numbers of vacant positions from 2019 through 2021. She described the increasing turnover rates for 2019 to 2021, which include retirements, resignations, dismissals, and deaths. (See Pages 2 and 3 of Attachment 1)

Ms. Overbey commented on the hiring incentives Mesa Police Department, Parks and Recreation, and Water Resources are offering to stay competitive. She discussed recruitment and retention tools being used to retain current employees. (See Pages 4 through 7 of Attachment 1)

Mr. Ritschel stated in July 2020 the City deferred step pay due to the uncertainty of the budget from the pandemic; however, in January 2021 the City gave \$2,000 one-time pay for full-time employees, along with a 5% market adjustment in the salary range and a 3% salary increase as long as the employee received a meets on their performance appraisal. He expanded on the salary adjustments for 2022. (See Pages 8 and 9 of Attachment 1)

City Manager Christopher Brady added the 5% adjustment at the end of January 2022 will not only adjust the range but takes all employees up 5% to help with inflation.

In response to a question posed by Councilmember Luna, Ms. Overbey responded the percentage of individuals who participate in exit interviews is low because they are done on a voluntary basis. She mentioned those employees who have participated are leaving for a variety of reasons such as family matters, COVID-related circumstances, or going into the private sector.

Mr. Brady continued by saying four or five plant operators were lost to the private sector due to the recruitment and staffing of Intel's plant expansion and the upcoming semi-conductor plant in North Phoenix.

In response to a question from Councilmember Thompson regarding what is being done to retain our current officers, Mr. Brady remarked PD will be receiving 5% across the board plus \$4,500.

Assistant City Manager John Pombier expanded he has been working with sergeants, detectives, lieutenants, and commanders to ensure appropriate compensation. He stated the focus is on the entire organization for the retention of current employees.

In response to several questions posed by Councilmember Freeman, Mr. Brady stated all positions, including Fire, are receiving reviews. He commented on the significant adjustments made last year for Fire Department personnel. He indicated the \$2,500 only applies to police officers because Fire chose a different methodology based on the preference of their leadership. He replied step pay is a component of the wage system and the dollars have been allocated and agreements with labor unions are in place for the next three years. He added the City of Mesa (COM) is in a good position and will continue to monitor the market.

Mr. Pombier indicated the biggest problem is not pay but getting people to come to work.

In response to a question from Councilmember Thompson regarding whether there are opportunities for non-essential employees to work from home, Mr. Brady stated the COM has a remote work policy but 85% of City employees work in the field and do not have the option to work from home. He commented in the last couple of weeks employees have been allowed to work from home because of COVID symptoms or being in contact with someone who has COVID.

Mayor Giles stated the consensus of Council is to proceed with the recommendations because recruiting and retaining talented employees is essential for the COM.

Mayor Giles thanked staff for the presentation.

1-b. Hear a presentation, discuss, and provide direction on Citywide fiber optics efforts.

Chief Information Officer Travis Cutright introduced Assistant to the City Manager Ian Linssen who displayed a PowerPoint presentation related to citywide fiber optics. **(See Attachment 2)**

Mr. Linssen provided an overview of fiber optics and its benefits and said it allows the City to increase opportunities, institute smart city initiatives, and reduce the digital divide. (See Page 2 of Attachment 2)

Mr. Linssen explained the goal is to install fiber in all 264,000 premises within the City of Mesa. He stated staff reviewed options to determine how to enable this technology going forward, including the City implementing the technology as a City-owned network; and also looked at public/private partnerships. He pointed out after review, staff determined the best option for the

community is an Open Access Fiber Network, which allows multiple tenants and multiple service providers. (See Pages 3 and 4 of Attachment 2)

Mr. Linssen outlined the next steps and suggested a nationwide Request for Information (RFI). He indicated staff has been working with a national consultant to put together a proposal which will go to the City's Legacy providers to ensure they know the City wants them to be a part of this process. (See Page 5 of Attachment 2)

In response to a question from Councilmember Luna regarding the depth of microtrenching, Mr. Cutright explained a microtrench is 2 inches wide and 12 inches deep and provides a faster and less intrusive way of getting fiber into the ground.

City Manager Christopher Brady stated this type of project has been done in other cities with mixed results. He commented microtrenching seems to be one of the methodologies that would allow the City to significantly reduce the capital costs as well as delivering the speed to complete the project.

In response to a question from Councilmember Luna, Mr. Linssen explained the City's current standard licensing is part of a telecommunications license for Internet Service Providers (ISP), which requires additional licensing through the State before providing dark fiber. He added the additional licensing is needed to avoid extra steps and regulations; the provider lays the groundwork but would not provide the actual service.

In response to a question from Councilmember Thompson regarding whether this is another utility for the City, Mr. Cutright stated this is a public/private partnership so the City's partner would install, own, and make repairs to the fiber and would allow an established amount for City use.

In response to a question from Councilmember Heredia regarding a map of current fiber locations, Mr. Linssen explained maps are available and confirmed if an individual or business wanted to connect to fiber, they would work with an ISP provider.

Mr. Linssen commented if this is the direction Council provides, the RFI would be open for approximately 45 days, followed by an evaluation period. He remarked the length of the process depends on the proposals received.

Mr. Cutright clarified that one of the reasons staff is recommending the Open Access Model is the smaller ISPs can utilize the fiber which creates competition and helps the underserved parts of the community.

Mayor Giles thanked staff for the presentation.

1-c. Hear a presentation, discuss, and provide direction on three proposed projects to address homelessness and using American Rescue Plan Act funding: Off the Streets, Workforce/Jobs Access Center, and Bridge Housing at East Valley Men's Center.

Deputy City Manager Natalie Lewis introduced members of her staff and community members who assisted with this program and displayed a PowerPoint presentation. **(See Attachment 3)**

Ms. Lewis highlighted Mesa's Housing Path to Recovery and described the steps in the homelessness program as follows: (See Page 2 of Attachment 3)

- Step one is Emergency Housing, designed to get people off the streets to shelter, provide stabilized housing, services, and assist them on a path to recovery.
- Step two is Shelters and Congregate Housing, which typically includes more rules, looking for jobs, getting training and life skills in preparation for independence.
- Step three is Bridge and Transitional Housing, which provides services but is reduced over time to allow them to find housing and connect to resources in the community.
- Step four is Affordable Rental Housing, which is semi-independent, providing tenant based rental assistance and affordable housing before working towards home ownership and independence.

Ms. Lewis highlighted Temporary Housing service needs and said the process began with issuing two Requests for Proposals (RFP) to the City's partner agencies. She explained \$92 million in requests were received for American Rescue Plan Act (ARPA) dollars and \$5 million has been set aside for the City's allocation to find local and regional solutions for homelessness. (See Pages 3 and 4 of Attachment 3)

Ms. Lewis provided an overview of the Off the Streets program, which was launched in May 2020. She outlined staff's recommendation to utilize ARPA funding to continue the program through the end of calendar year 2024 as this project has demonstrated success. She stated a passenger van will be added to the program to transport participants to offsite services. She said extending the program will allow staff to seek long-term solutions. (See Page 6 of Attachment 3)

Ms. Lewis reported on the Workforce Development and Job Access Center. She mentioned a Maricopa County program called Arizona at Work that will be brought to the center as well as job-related trainings from A New Leaf to focus on adults 26 and older. She outlined the system of referrals for Mesa's programs. (See Pages 8 and 9 of Attachment 3)

Ms. Lewis discussed Bridge and Transitional Housing, which is proposed for the East Valley Men's Center to provide residents more time to find housing. She remarked that these individuals would be positive role models for the other residents. She highlighted the next steps for each program. (See Pages 11 and 12 of Attachment 3)

In response to a question from Councilmember Luna regarding the transition of the building from Mesa Counts on College, Ms. Lewis explained the office has changed to the Education and Workforce Development office and has been moved to the Mesa City Plaza building to better connect with City resources. She clarified the computers and equipment have been repurposed in various ways.

Responding to a question from Councilmember Thompson regarding a regional solution and dealing with the drug aspect of homelessness, Ms. Lewis stated Apache Junction is part of the Maricopa Association of Governments and is a great partner working to build services as part of the regional solution. She explained partnering with the County connects people through programs offered by Mesa and other cities in a way that is an easy transition. She clarified management has asked police officers to be proactive and help with the homeless issue since they are the eyes and ears of the City 24/7. She explained one of the reasons for the van at Community Bridges is to provide dispatch in the overnight hours to pick up people that need shelter and services.

Mike Hughes, Chief Executive Officer for A New Leaf, expressed the belief that cities are working more collaboratively than ever before. He commented while Mesa has tried to solve many of these problems in the past, Phoenix and Glendale are involved in building a family center.

In response to a follow-up question from Councilmember Thompson, Ms. Lewis explained Community Bridges has facilities for substance abuse and behavioral issues, as well as connections with other agencies that provide those services.

In response to a question from Councilmember Spilsbury related to the hotline call center, Ms. Lewis responded that Community Bridges will manage the 24/7 hotline.

Councilmember Spilsbury commented on the Workforce Job Access Center and stated she would like to see a list of the organizations, such as House of Refuge and Save the Family, that outlines the services offered to find gaps in services or eliminate duplicate services. She expressed the opinion that converting motels into transitional housing makes sense and considered other opportunities of utilizing existing buildings instead of building new.

In response to a question from Councilmember Freeman, Ms. Lewis explained the goal at the Main Library was to create spaces for families with young children. She remarked on recent projects of the Main Library.

Responding to additional questions from Councilmember Freeman related to shelters in Mesa compared to other communities, Ms. Lewis explained staff is having conversations with A New Leaf regarding the ongoing efforts to ensure enough access to beds when needed.

In response to a question from Vice Mayor Duff regarding funding, Ms. Lewis responded the funds must be allocated by the end of 2024 and spent or invested by the end of 2026.

Mayor Giles thanked staff for the presentation.

1-d. Hear a presentation, discuss, and provide direction on the renovation of the Mesa Family Advocacy Center.

City Engineer Beth Huning introduced Victim Services Administrator Shelly Ward, and Assistant Police Chief Lee Rankin, and displayed a PowerPoint presentation. **(See Attachment 4)**

Ms. Huning highlighted the Mesa Family Advocacy Center (MFAC) building, which is 35 years old and in need of a major infrastructure overhaul. She explained the building is used to provide support to sexual and domestic violence victims and plays a key role in providing services to the community.

Ms. Huning provided an overview of the two buildings located on 1st Street which have never had a major upgrade. She reported the renovation will begin with a heating and ventilation project. She explained when the City adopted the family advocacy model in the late 1990s, the Police Department (PD) transitioned into the building under a lease, and the City later purchased the building. She said the layout of the offices is made up of a group of small, odd-shaped offices that do not meet the needs of the staff members and victims that receive services in the building. (See Pages 2 and 3 of Attachment 4)

Ms. Huning displayed a series of photographs illustrating the current issues with the building which have resulted in an unacceptable standard of quality and safety. She added the offices need to be expanded and the spaces need to be warm, inviting, and compassionate that are usable for staff. She commented the staff will be temporarily relocated while the remodeling is completed. (See Page 4 of Attachment 4)

Ms. Huning presented a diagram of the first level floor plan and noted the dashed lines represent the walls that exist today, and the other color-coded lines reflect how the new interior will look. (See Page 5 of Attachment 4)

Chief Rankin explained these buildings house the digital forensics and investigate internet crimes against children, the Human Exploitation and Trafficking (H.E.A.T.) unit, and the Sex Offender Notification and Enforcement Tracking unit (SONET). He reported the common area will be used for training and a multi-purpose room will be used for multi-disciplinary groups that meet monthly. He remarked several small breakrooms are being eliminated to create a larger space to include a kitchen and a gym.

Chief Rankin reviewed some of the changes to the second floor where homicide and the financial crimes unit are housed. He remarked the cold case unit has been expanded and will include volunteers to help with those cases, and the improved space will allow the volunteers to work more closely with detectives. (See Page 6 of Attachment 4)

Ms. Ward pointed out a medical suite that houses a multi-disciplinary team that investigates and supports victims of sex crimes and domestic violence is also on the second floor. She stated as part of that investigation there are times when examinations and forensic collection of evidence is needed and the department partners with HonorHealth to provide sex assault nurse examiners at the facility to collect the data and medical assistance to those individuals who have reported a sexual assault.

Ms. Ward continued by saying the first floor will house missing persons investigators and victim services staff. She indicated this would be a single location for a victim to receive supportive services and stressed the importance of having a space that is not traumatic or intimidating, like a police station would be. She explained the partnership with Santana Behavioral Health and said a separate counseling office is needed to provide more privacy for clients. (See Page 7 of Attachment 4)

Ms. Huning highlighted the proposed project costs with a total estimate of \$6.9 million. She explained there is significant inflation in the construction industry today between supply chains, the rising cost of skilled labor, and materials. She reflected over the last year there has been a 35% increase in inflation. (See Page 9 of Attachment 4)

In response to a question from Councilmember Freeman, Ms. Huning reported staff will begin moving to the temporary location on January 24, and the contract will be underway before March 1, with a nine-month construction timeframe.

Responding to a question from Councilmember Thompson regarding the relocation of the medical unit, Ms. Ward reported HonorHealth performs exams that include strangulation and sex assault exams, and the department will also be partnering with other regional child and family advocacy centers to conduct interviews and sex assault examinations. She stated the only change is to partner with those medical facilities and route victims to those locations where nurses are on staff.

Ms. Ward further clarified that Banner is not an ideal location for these exams as hospitals do not always have personnel available at odd times to conduct exams. She stressed the importance of communicating and explaining to patients the process and working with the partner agencies to ensure a seamless transition for victims during this short period of time.

In response to a question from Vice Mayor Duff, Ms. Huning explained a construction manager at risk will be brought to Council on January 24, 2022, with their Guaranteed Maximum Price for the contract. She added construction can begin as soon as staff is moved out of the building.

Mayor Giles thanked staff for the presentation.

2. Current events summary including meetings and conferences attended.

Councilmember Luna – Telemundo interview regarding the Drive-Thru Event for Free Application for Federal Student Aid (FAFSA)
NLC - Technology Committee Meeting

Councilmember Spilsbury – FAFSA Event

Councilmember Freeman announced the upcoming Fallen Firefighters Memorial where fallen Mesa firefighter Trevor Madrid will be honored.

3. Scheduling of meetings.

City Manager Christopher Brady stated that the schedule of meetings is as follows:

Thursday, January 20, 2022, 7:30 a.m. – Study Session

4. Adjournment.

Without objection, the Study Session adjourned at 9:25 a.m.



JOHN GILES, MAYOR

ATTEST:



DEE ANN MICKELSEN, CITY CLERK

I hereby certify that the foregoing minutes are a true and correct copy of the minutes of the Study Session of the City Council of Mesa, Arizona, held on the 13th day of January 2022. I further certify that the meeting was duly called and held and that a quorum was present.

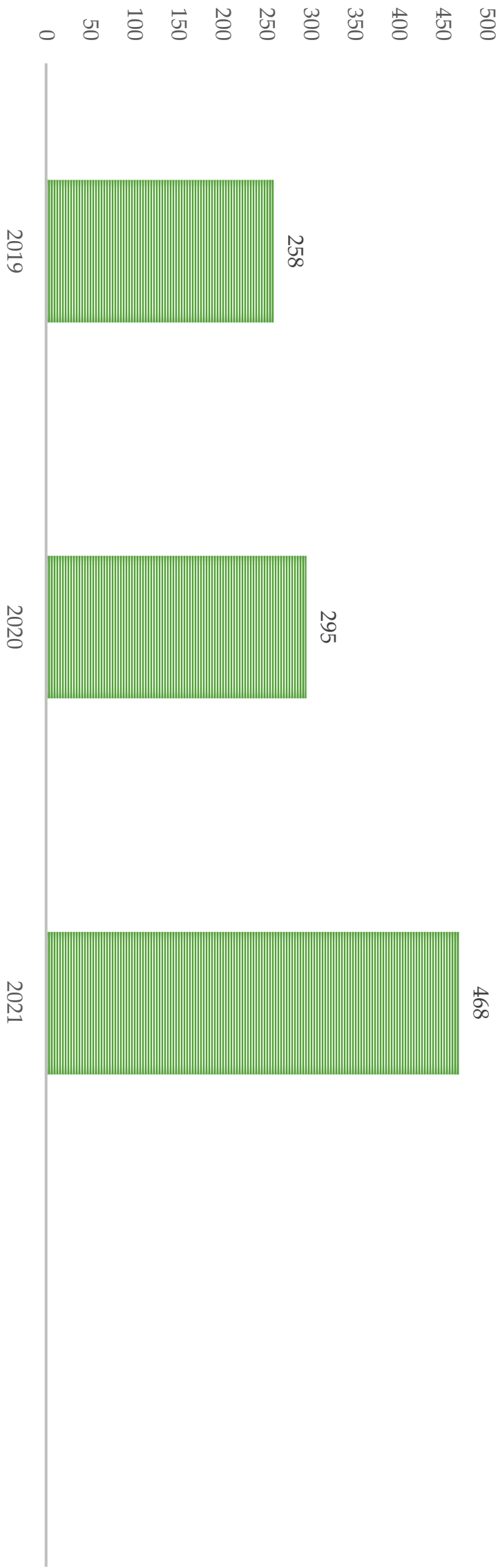


DEE ANN MICKELSEN, CITY CLERK

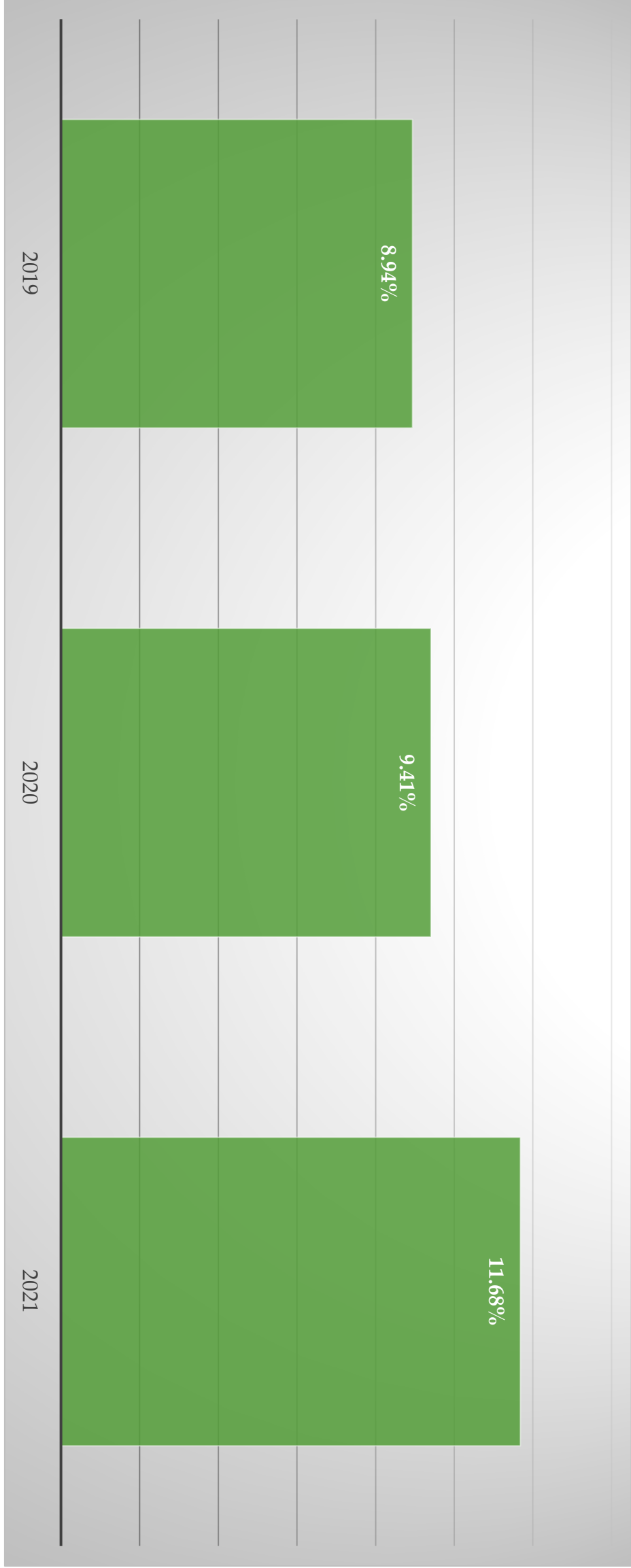
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(Attachments – 4)

CITYWIDE COMPETITIVE RECRUITMENT AND RETENTION CHALLENGES

CITYWIDE VACANCY TRENDS



CITYWIDE TURNOVER RATE



Police Department Hiring Incentives

- Police Officer Recruit –
 - \$3,500 Hiring Bonus (\$1,750 after 30 days of hire, \$1,750 upon completion of FTO program)
 - \$500 incentive if hired with a Bachelor's Degree upon completion of FTO program
 - \$1,000 incentive if hired with a Master's Degree upon completion of FTO program
- Police Officer Lateral
 - \$5,000 Hiring Bonus (\$2,500 after completion of lateral academy, \$2,500 at completion of FTO program)
- Detention Officer/Trainee
 - \$2,000 Hiring Bonus (\$1,000 after 30 days of hire, \$1,000 upon completion of training program)

Parks and Recreation Incentives

- Certification Reimbursement Incentive up to \$425
 - Lifeguard Training = \$200 reimbursement
 - Swim Lesson Instructor = \$225 reimbursement
- Recruitment Referral Incentive = \$150 per new staff member up to a maximum of \$600
- \$500 New Hire Retention Incentive for existing seasonal staff that remain employed in good standing through the applicable season

Water Department Incentives

- Water Plant Operator
 - \$3,500 Hiring Bonus paid at successful completion of one-year probation
 - \$1,000 Employee Referral bonus to staff recommending new Water Plant Operator I and II

Retention/Recruitment Tools

- Hire new employees at higher rates within the range
- Salary Adjustments for existing employees in order to counter job offers
- Review salary ranges to address recruitment issues
- Review Private Sector data with City Management approval to address recruitment issues
- Performance Awards
- Offer Additional Benefits

Citywide Salary Adjustments FY20/21

- July 2020 – Deferred step pay
- January 2021
 - \$2,000 one-time gross pay for full-time employees
 - 5% market adjustment & 3% salary increase for all City employees

Citywide Salary Adjustments

FY21/22 & FY22/23

- July 2021 – Up to 3% step pay increase for all eligible employees
- January 2022
 - \$2,000 one-time gross pay for full-time employees
 - 5% market adjustment & salary increase for all City employees (Effective January 31st)
- July 2022 - Up to 3% step pay increase for all eligible employees (currently forecasted)

Questions



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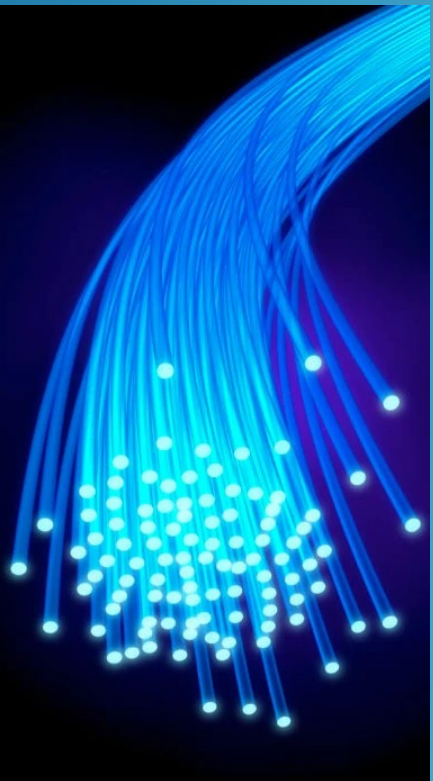


Citywide Fiber Optics



What is it

- ▶ Technology that transmits data as light along a network of very thin glass or plastic fibers



Benefits

- ▶ Enhanced economic development
- ▶ Increased opportunity for connected city facilities
- ▶ Access to fastest internet speeds available
- ▶ Reducing the digital divide
- ▶ Future proof Mesa!

CITYWIDE FIBER OPTICS

Goal

- ▶ Fiber optics to every premise (residential and commercial) in Mesa

Fiber Options Research

- ▶ Traditional Internet Service Providers
- ▶ City owned
- ▶ Public Private Partnerships

CITYWIDE FIBER OPTICS

Challenges

- ▶ Big City
- ▶ 264,000 premises
- ▶ 2,470 street miles
- ▶ Expensive
- ▶ Many years to deploy
- ▶ Potentially incompatible licensing

Solutions

- ▶ Open access model
- ▶ Public Private Partnership
- ▶ Citywide deployment
- ▶ Dark Fiber license accommodations
- ▶ Appropriate incentives
- ▶ Micro-trenching

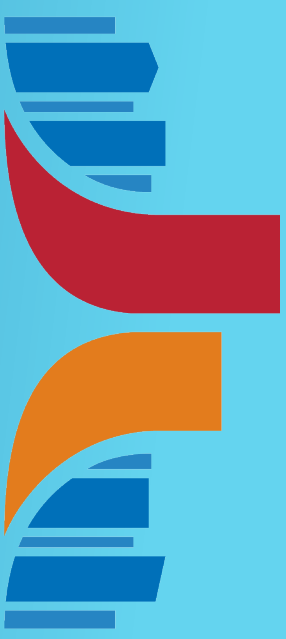
CITYWIDE FIBER OPTICS

Next Steps

- ▶ National search for innovative open access partners
- ▶ Worked with national fiber expert to develop Request For Information (RFI)
- ▶ RFI to be released next week

CITYWIDE FIBER OPTICS

Questions?



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Smart City



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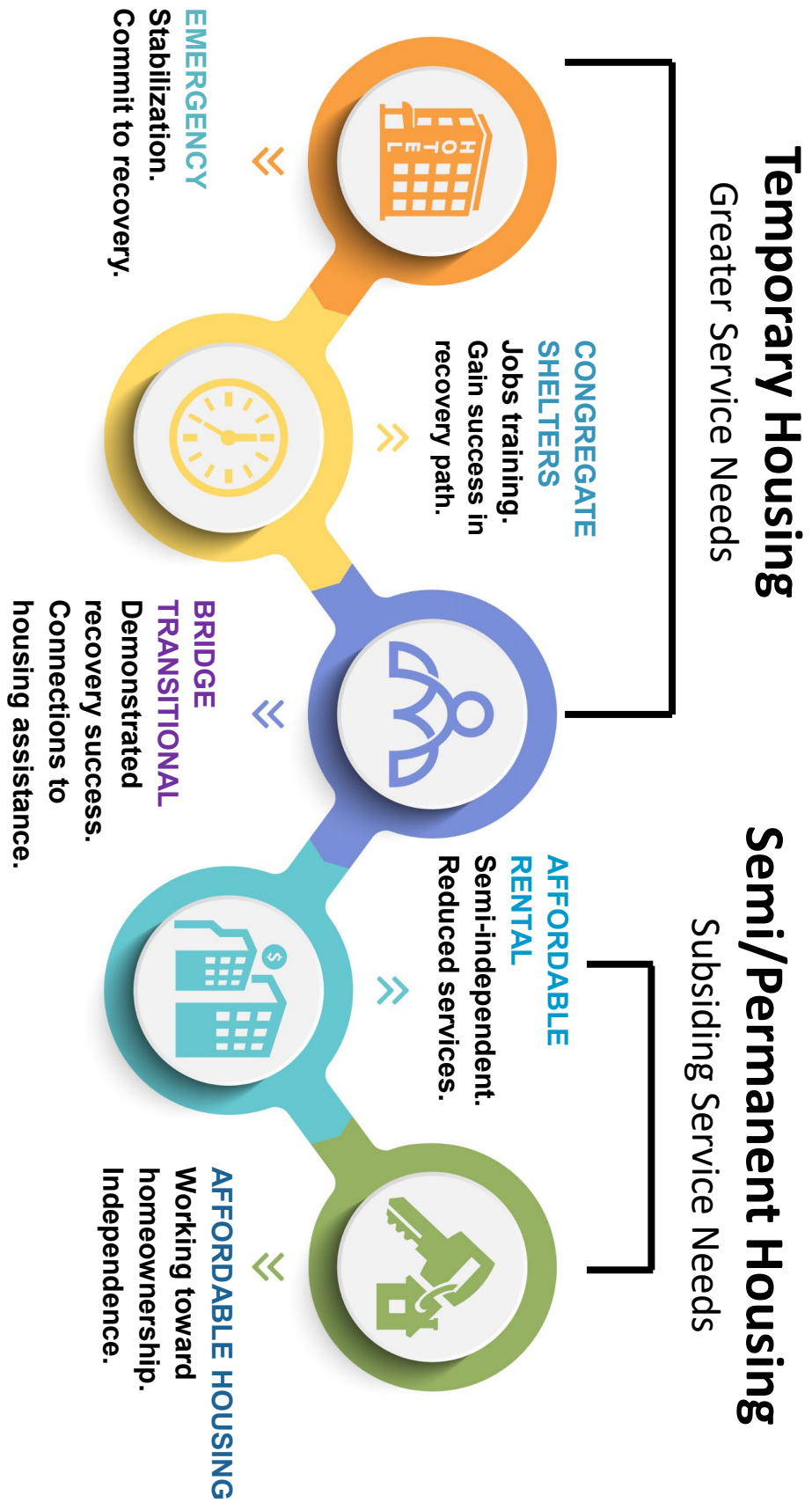
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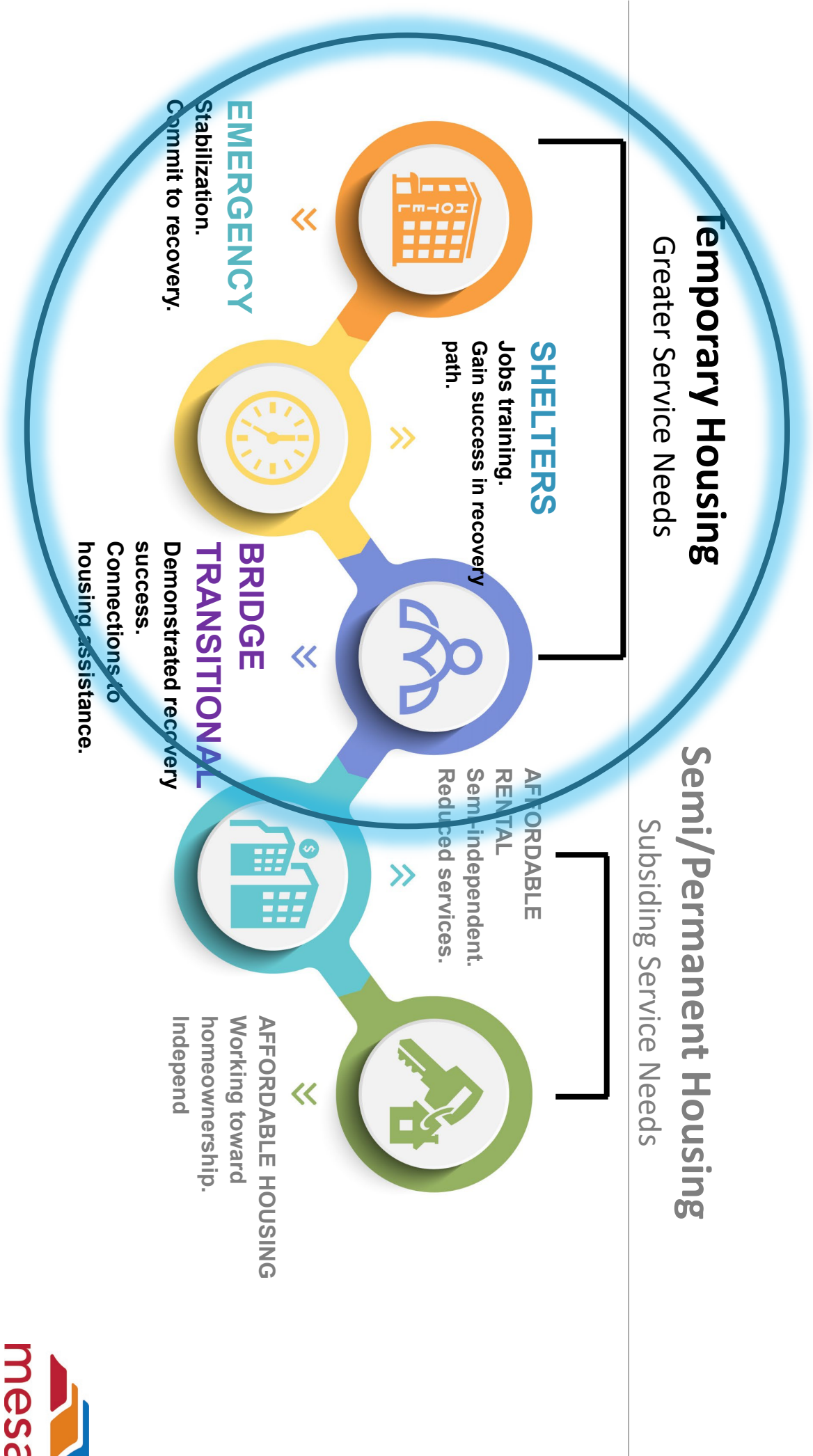
Addressing Homelessness– Rescue Funds

NATALIE LEWIS, DEPUTY CITY MANAGER

JANUARY 13, 2022

Mesa’s Housing Path to Recovery





Process: Supporting Mesa's Housing Path to Recovery

Request for Proposals– summer 2021

- 28 proposals received, including two City of Mesa programs.

Staff recommendations are based on:

- Previous Council feedback
- Long-term solutions
- Existing and successful partnerships
- Close a gap to support the Housing Path to Recovery

Emergency Housing



Off the Streets— May 2020 through 2024

Demonstrated success: 71% of those served “graduated” on their recovery path

75 rooms with onsite police security and human services

5000 nights added to house more pets (huge barrier today)

Adding passenger van – offsite service connections

Adding 24x7 hotline for rangers/PD

ARPA investment (approx. \$2.3m/yr.) provides continued funding for this successful program through CY2024

Exploring long-term solution for the program

Shelter Housing & Jobs



Workforce Development/Jobs Access Center

Located at former Mesa Counts on College/MesaCAN

Partnership: City, New Leaf and Maricopa County

- Focus on adults 26+ years

Recommending approx. \$250k ARPA funding, for start-up and Mesa's share of staffing costs through 2024.

Estimate serving 100+ people per month

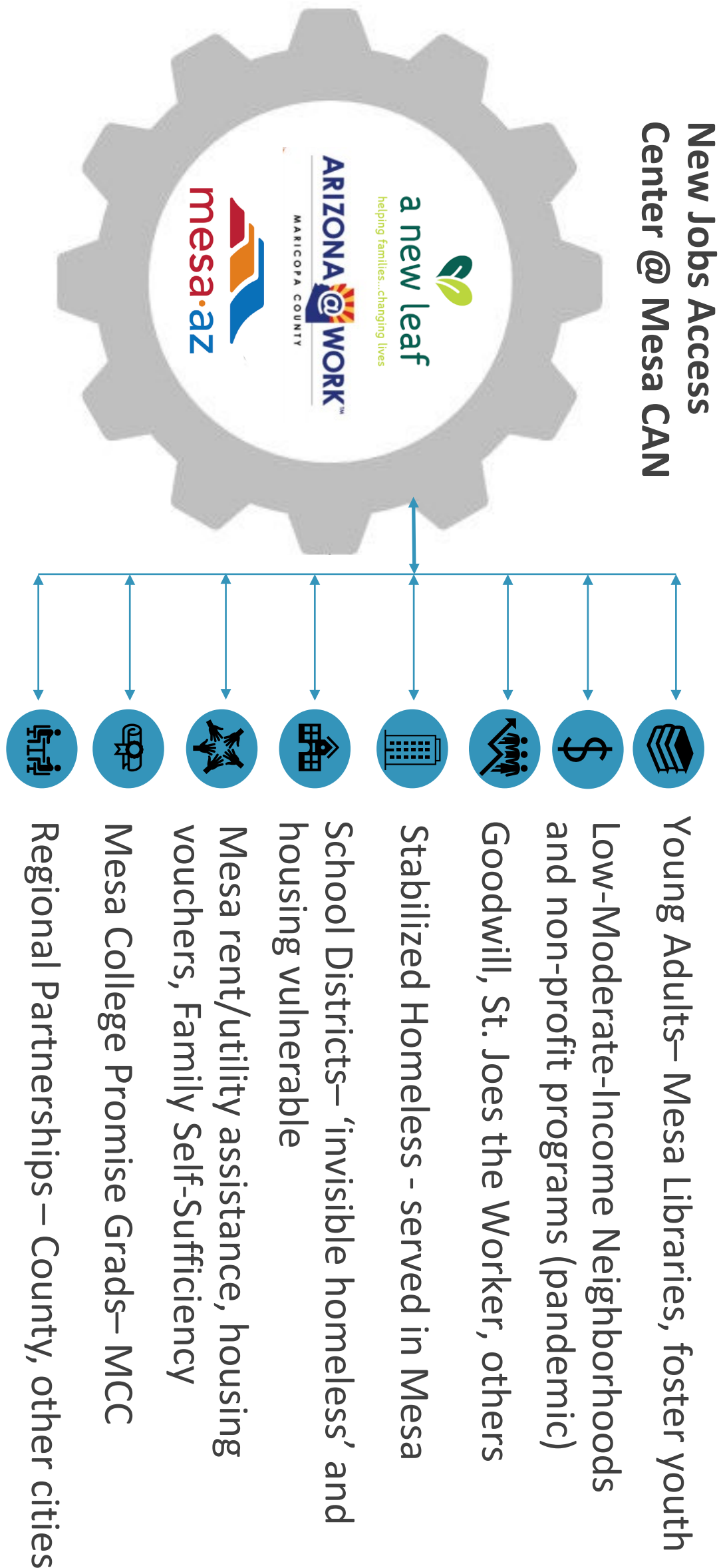
Immediate neighborhood access; MesaCAN clientele

Data-driven analysis to measure program effectiveness

Become a “Hub” for system referrals

System of Referrals from ALL Mesa programs

New Jobs Access Center @ Mesa CAN



Bridge/Transitional Housing



“Transitional Housing at EVMC”

- Specifically, for ‘success cases’ at EVMC
- Transitional housing a key gap in Housing Path to Recovery
- 30 independent, studio apartments at existing campus
- Add 2,000 sf facility for programming and human/health services
- Positive “graduation” model/incentive for men in congregate shelter
- ARPA funds for construction/capital only. Estimating \$6m-\$8m
- Operating costs covered by New Leaf
 - Preliminary discussions with the community

Next Steps

If Council concurs:

- **Off the Streets:** Execute updated agreement with hotel and service provider; continue program implementation.
- **Workforce/Jobs Access Center:** Bring IGA and Lease to Council on Jan. 24. Startup activities and marketing to launch opening in Spring 2022.
- **Transitional Housing at EVMC:** Feasibility Study, site planning, community outreach, updated cost estimate.



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Questions?

JANUARY 13, 2021

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SERVICES TO RESIDENTS

COLLABORATION

SERVICES TO BUSINESSES

Education and Workforce
Development Roundtable

RESPONSIVE

SUPPORTIVE

PROGRESSIVE

Community &
Human Services

Education and
Workforce Office

Education and
Workforce Office

Stabilization &
Upskilling

Early Learning to
High School

Post Secondary
Success

Workforce/Jobs
Access Center
“Hub” and
Referral Network

Mesa K-Ready
FASFA Drive

Mesa College
Promise

Assisting Stabilized

Homeless

PARTNERSHIPS

All three areas.

Small Business

Technical Assistance;
Learning Lab

Collaborations to Upskill
and/or Reskill & Provide
Workforce Training with:

Government Agencies

Businesses

Educational Institutions

Non-Profits

TARGETED

GROWTH

Economic Development

Economic Development

Sustainable Pipeline to
Existing Businesses &
Industries

Business Attraction,
Emerging Technologies
& Start-Ups

Healthcare
Education
Aerospace
Technology
Tourism

Responsive to
emergent hiring &
skills needs



Mesa Family Advocacy Center (MFAC) Building Improvements

CITY OF MESA PROJECT NO. CP0770HVAC



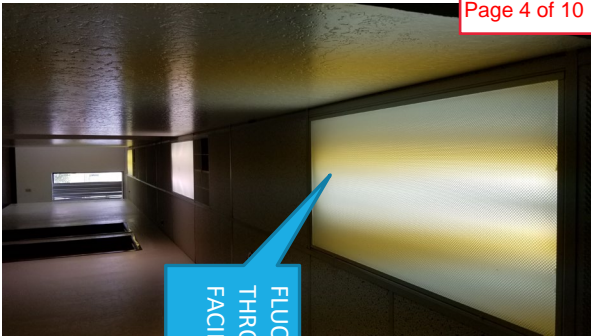
MESA FAMILY ADVOCACY CENTER (MFAC)

225 E 1ST ST (LOOKING SOUTH)

FACILITY INFORMATION

- YEAR BUILT: 1988
- TOTAL FLOOR AREA: 33,176 SF
- ORIGINAL USE: MEDICAL AND OFFICE
- START OF PD TRANSITION TO FACILITY: 1997
- YEAR PURCHASED: 2002
- STAFF: 90
- PD UNITS: 11
- NON-PD UNITS: 3





FLUORESCENT LIGHTING
THROUGHOUT THE
FACILITY

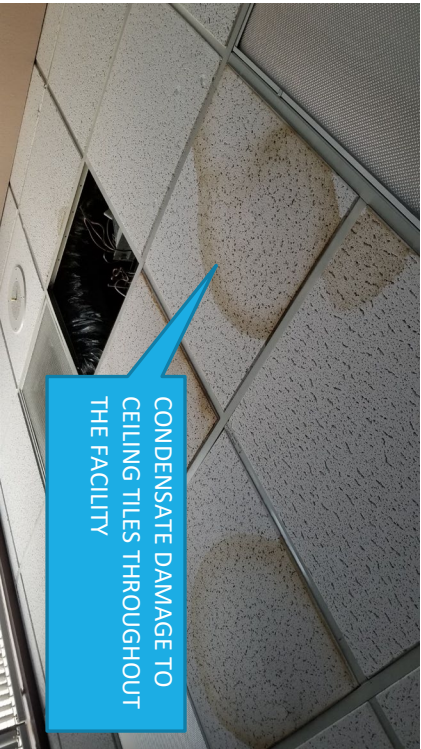


RESTROOMS ARE DATED
AND DO NOT COMPLY
WITH ADA GUIDELINES

CODE COMPLIANCE
ISSUES THROUGHOUT
THE FACILITY



WORN CARPET OVER
UNEVEN SURFACES
THROUGHOUT THE
FACILITY



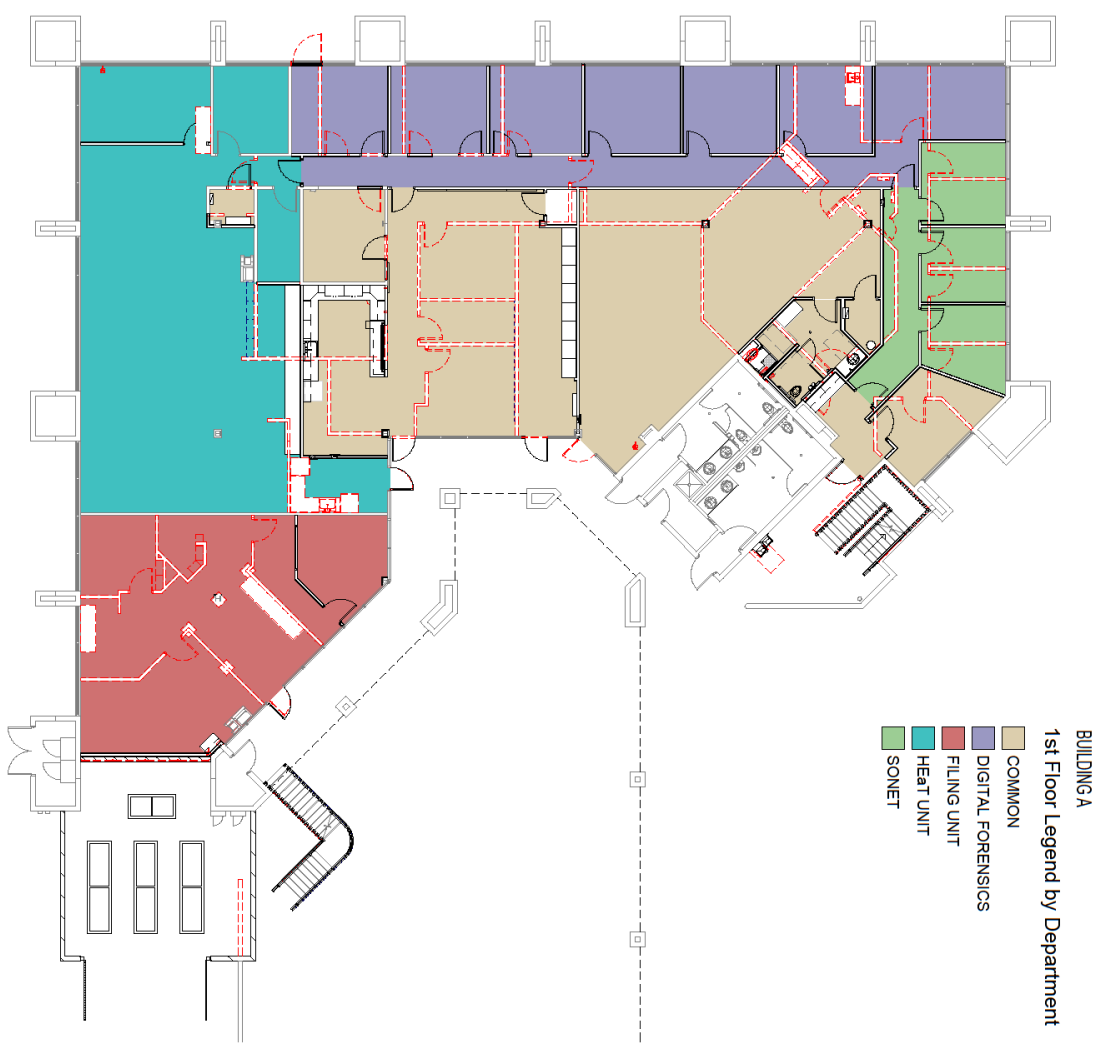
CONDENSATE DAMAGE TO
CEILING TILES THROUGHOUT
THE FACILITY



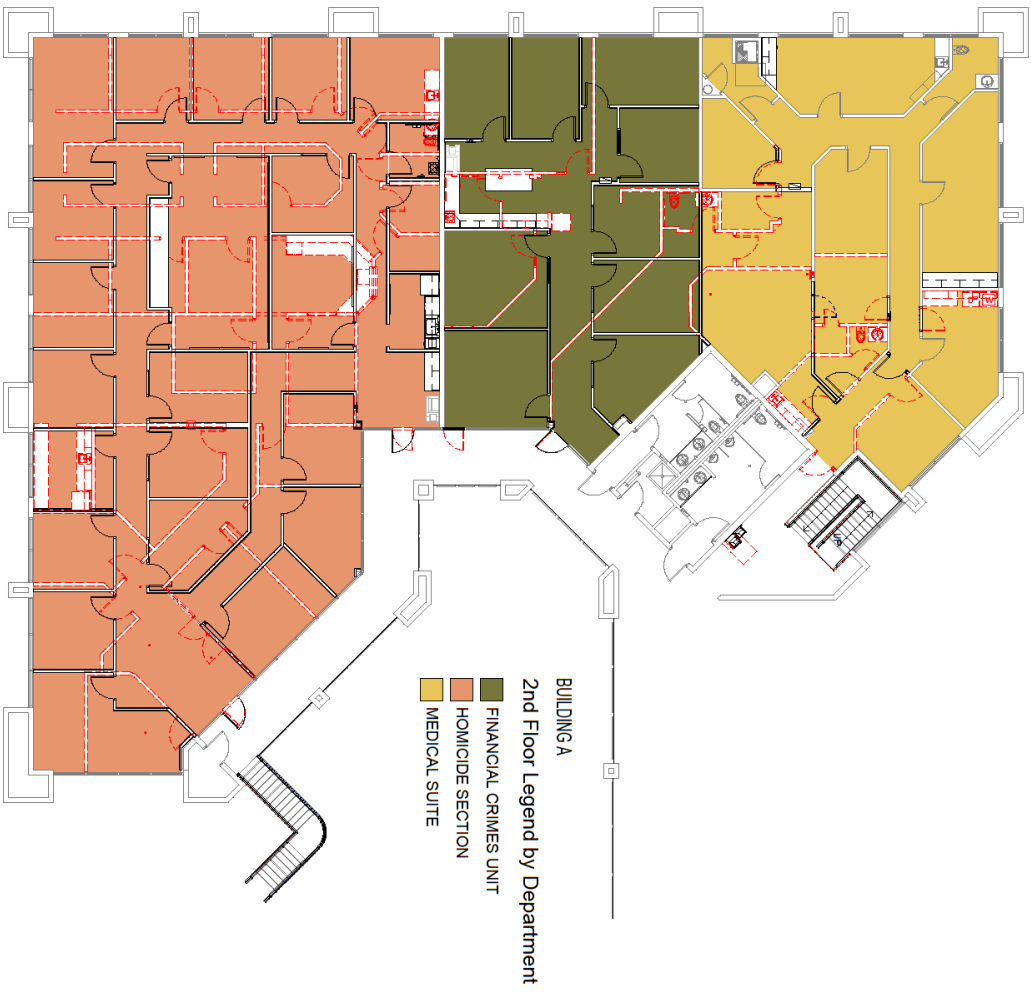
GUARDRAIL OPENINGS
EXCEED MAXIMUM
ALLOWED SPACING (4")



WORKSPACES ARE
SMALL IN SIZE AND LACK
PRIVACY



FAMILY ADVOCACY CENTER
CITY OF MESA
1/8" = 1'-0"

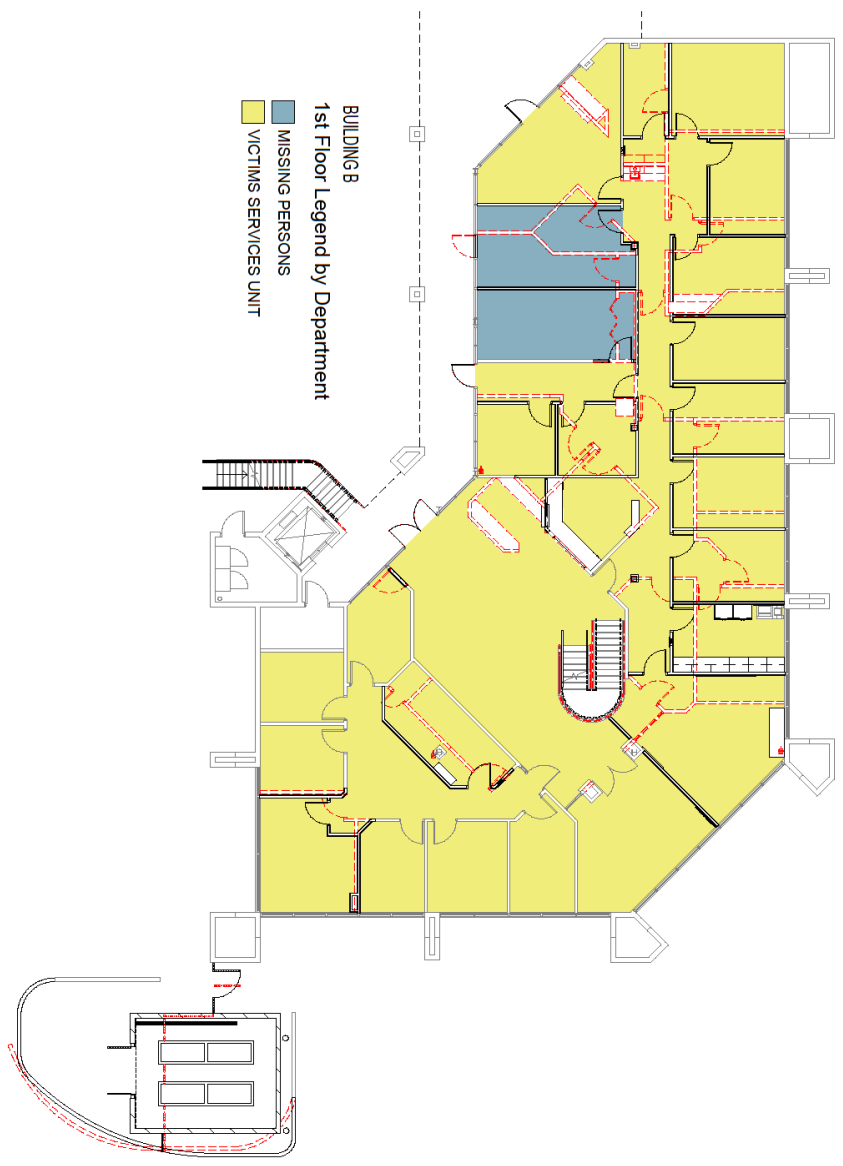


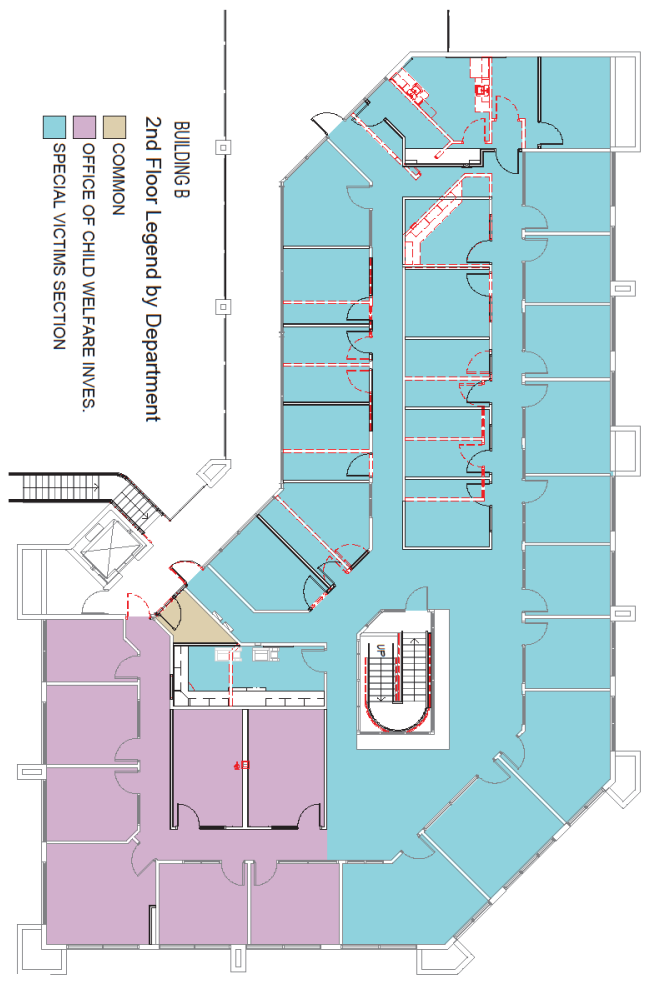
FAMILY ADVOCACY CENTER
CITY OF MESA
1/8" = 1'-0"





FAMILY ADVOCACY CENTER
CITY OF MESA
1/8" = 1'-0"





FAMILY ADVOCACY CENTER
CITY OF MESA
1/8" = 1'-0"

PROPOSED PROJECT COSTS

DESIGN:	\$233,807
CONSTRUCTION:	\$5,470,390
FF & E:	\$500,000
SOFT COSTS:	\$696,317
TOTAL:	\$6,900,515
CIP FUNDING:	\$2,900,515
PUBLIC SAFETY SALES TAX:	\$4,000,000

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