

# Street Projects Sales Tax (SST)

Public Works has primarily used SST for street "preservation maintenance" (i.e. treatments to preserve the life and longevity of a street's pavement). Example of treatments commonly used for preservation maintenance include: crack seal, fog seals, slurry seals, cape seals, and chip seals.

SST comprises approximately 30% of the monies available for the department's annual "Street Capital Improvement and Maintenance Plan." The rest comes from the Pinal County 1/2 Cent Excise Tax (65%), and HURF (5%). These funds may also be used for other street maintenance activities such as repaving (overlays), reconstruction, capacity improvements, traffic signal projects etc.

# Street Projects Sales Tax (SST) Revenues

FY14/15	\$ 267,578	FY19/20	\$1,272,268
FY15/16	\$ 805,013	FY20/21	\$1,460,638
FY16/17	\$ 787,002	FY21/22	\$1,778,204
FY17/18	\$1,122,377	FY22/23	\$2,127,315
FY18/19	\$1,168,959	FY23/24	\$2,678,502
<hr/>		Total	\$13,467,856

# Street Projects Sales Tax (SST) Expenditures

FY13/14 \$ 11,000

FY14/15 \$2,014,256

FY15/16 \$ 977,346

FY16/17 \$1,131,254

FY17/18 \$1,406,615

FY18/19 \$ 335,000

FY19/20 \$ 822,492

FY20/21 \$1,060,197

FY21/22 \$1,477,442

FY22/23 \$1,327,721

FY23/24 \$2,690,727

Total \$13,254,050

# Revenues - Expenditures

Revenues	\$ 13,467,857
Expenditures	<u>- 12,254,050</u>
	\$ 213,807

PROJECT NAME/LOCATION	TREATMENT	APPROX. COST	TIME FRAME
Apache Trail Repave Project; Meridian to Idaho	Overlay	\$36,000	2015
Spring Chip Seal Campaign FY15-16; Various rural streets	Chip Seal	\$218,000	2015
Crack Sealing; Various Arterials and Subdivisions	Crack Seal	\$212,000	2015
Delaware; 16 <sup>th</sup> Ave. to Southern Ave. Slurry Seal	Slurry Seal	\$44,000	2015
Ironwood Dr.; US60 to Elliot Alignment	Micro Seal	\$424,000	2016
Renaissance Park Subdivision	Slurry Seal	\$420,000	2016
Reconstruction of Baseline Ave.; Idaho to Winchester & Idaho; US60 to Baseline	Reconstruction	\$328,000	2016
12 <sup>th</sup> Ave. Reconstruction	Reconstruction	\$12,000	2016
Grand Dr. Reconstruction	Reconstruction	\$18,000	2016
Warner Dr. Reconstruction	Reconstruction	\$50,000	2016
Gold Dr. Reconstruction	Reconstruction	\$47,000	2016

PROJECT NAME/LOCATION	TREATMENT	APPROX. COST	TIME FRAME
Superstition Estates and Villas subdivisions (Area 1)	Preservation Seal	\$173,000	2016
Ironwood Dr.; US60 to Broadway (Area 4)	Fog Seal	\$56,000	2016
16th Ave., San Marcos, Cedar, Warner (Area 3)	Preservation Seal	\$71,000	2016
Southern Ave. Reconstruction; Apache Dr. to Winchester Rd.	Reconstruction	\$774,000	2016
Palm Springs Subdivision	Crack Seal and Slurry Seal	\$191,000	2016
Colt Rd. Reconstruction	Reconstruction	\$14,000	2016
Concho St. Reconstruction	Reconstruction	\$12,000	2016
Roundup St. Reconstruction	Reconstruction	\$27,000	2016
San Marcos Dr. Reconstruction; 4th Ave. to Scenic	Reconstruction	\$150,000	2016
Palm Springs Sub. And 16th Ave. (Area 2)	Preservation Seal	\$156,000	2016
Spring Preservation Street Maint - Superstition; Meridian to Hwy 88 & Ironwood; Apache Trail to Superstition	Slurry Seal	\$279,000	2017

PROJECT NAME/LOCATION	TREATMENT	APPROX. COST	TIME FRAME
Tomahawk Reconstruction; Broadway to Superstition	Design	\$75,000	2017
Spring Chip Seal Campaign FY16-17; Various rural streets	Chip Seal	\$90,000	2017
Broadway Ave. Reconstruction; Old West Highway to Tomahawk	Reconstruction	\$790,000	2017
Broadway Ave., Tomahawk to Goldfield	Overlay	\$225,000	2017
Sierra Entrada Subdiv. and Phelps Dr.	Slurry Seal	\$115,000	2017
Old West Highway, Sunrise Canyon, and Arroya Subdiv.	Crack Seal	\$185,000	2018
Baseline Ave. Reconstruction (Phase 2); Ironwood to Idaho	Reconstruction	\$500,000	2018
Enchanted Acres Subdivision	Overlay	\$310,000	2018
In-House Residential St. Reconstruction; Acacia	Reconstruction	\$10,000	2018
Southern Ave. Various Segments	Slurry Seal	\$85,000	2018
Southern and Ironwood Accel/Decel Lanes	Slurry Seal	\$10,000	2018

PROJECT NAME/LOCATION	TREATMENT	APPROX. COST	TIME FRAME
Apache Trail; Meridian to Idaho	Crack Seal and Fog Seal	\$180,000	2018
Idaho Rd.; Lost Dutchman to McKellips	Reconstruction	\$335,000	2018
Old West Highway; Idaho to US60	Slurry Seal	\$300,000	2018
Tomahawk Rd.; US60 to Baseline	Slurry Seal	\$127,000	2019
Spring Chip Seal Campaign FY19-20; Various rural streets	Chip Seal	\$250,000	2019
Street Patches - Tomahawk Rd.	Patch	\$40,000	2019
Apache Villas and Ironwood Cove Subdivisions	Slurry Seal	\$232,000	2020
Various Local Streets - e.g. Gregory, Plaza	Slurry Seal	\$77,000	2020
Pueblo Del Sol Subdivision; various streets	Reconstruction	\$88,500	2020
Spring Chip Seal Campaign FY20-21; Various rural streets	Chip Seal	\$238,000	2021
Sunrise Canyon Subdivision	Slurry Seal	\$220,000	2021



PROJECT NAME/LOCATION	TREATMENT	APPROX. COST	TIME FRAME
Cortez Ranch Subdivision	Slurry Seal	\$68,000	2021
East Palm Springs and Superstition Mobile Estates Subdivisions	Slurry Seal	\$120,000	2021
Street Patches - various locations	Patch	\$62,000	2021
Arterial Street Fog Sealing - Various locations	Fog Seal	\$144,000	2021
Various Local Streets	Crack Seal	\$104,000	2021
San Marcos Dr.	Patch	\$36,000	2021
Windsong St.; Ironwood to Valley	Reconstruction	\$41,000	2021
Spring Chip Seal Campaign FY21-22; Various rural streets	Chip Seal	\$200,000	2022
16th Ave.; Cedar Dr. to Idaho Rd.	Slurry Seal	\$200,000	2022
36th Ave.; Desert View to Ironwood	Slurry Seal	\$59,000	2022
Arroya Verde Subdivision	Slurry Seal	\$210,000	2022

PROJECT NAME/LOCATION	TREATMENT	APPROX. COST	TIME FRAME
Renaissance and Arizona Grande subdivisions	Slurry Seal	\$105,000	2022
Cimmarron subdivision	Slurry Seal and Crack Seal	\$143,000	2022
Ironwood Estates I subdivision	Slurry Seal and Crack Seal	\$120,000	2022
Superstition Estates and Villas subdivisions	Crack Seal	\$79,000	2022
Arterial Street Fog Sealing - Various locations	Fog Seal	\$94,000	2022
Street Patches - Apache Trail, Tomahawk	Patch	\$70,000	2022
Royal Palm Rd.; Southern to Old West Highway	Slurry Seal and Crack Seal	\$123,000	2022
Bixville Homes subdivision	Overlay	\$410,000	2023
Southern Ave.; Ironwood to Apache	Slurry Seal	\$100,000	2023
Delaware Dr.; Broadway to Apache Trail	Slurry Seal	\$70,000	2023
Clayton Subdivision	Slurry Seal	\$190,000	2023
Superstition Estates/Vistas Subdivision	Slurry Seal	\$210,000	2023
Spring Chip Seal Campaign FY22-23; Various rural streets	Chip Seal	\$330,000	2023

# Impact of SST

City's goal is to achieve a service level of "Good" (14 Remaining Service Life [RSL] rating out of a maximum 20 RSL) for its total street inventory. A pavement condition assessment is conducted routinely, rating seven different categories of street pavement distresses which then prioritizes and drives what treatments are planned.

**Without SST:** City would not have enough monies to maintain a current level of "Good to fair" (12-14 RSL) and would dip down to "Fair to Poor" (11-9 RSL) within 5 years. RSL of 11.5 or less has shown to elicit many more citizen complaints regarding bad pavement conditions and potholes.

# .2% PSPRS Sales Tax

	<b>.2% PSPRS Sales Tax</b>	<b>.2% Street Sales Tax</b>	<b>Difference</b>
FY 20/21	\$1,455,316	\$1,460,638	\$5,322
FY 21/22	\$1,670,506	\$1,778,204	\$107,698
FY 22/23	\$1,913,347	\$2,127,315	\$213,968
FY 23/24	\$2,340,486	\$2,678,502	\$338,016

Public Safety's salary & benefits is roughly \$12M a year. The .2% PSPRS taxes collected in FY 23/24 are roughly \$2.3M. The remaining balance of \$9.7M is funded by the general fund for Public Safety's salary and benefits.

Please note: .2% PSPRS taxes collected is \$2.3M. In actuality, PSPRS remittance is only \$1M. The remaining balance of \$1.3M is funding the PS salaries.

.2% PSPRS taxes collected	\$2.3M
Actual PSPRS payroll paid out	<u>(\$1M)</u>
Difference is covering salaries	\$1.3M

**PSPRS  
CONTRIBUTION RATES  
LAST TEN FISCAL YEARS**

<b>YEAR ENDING JUNE 30,</b>	<b>AVERAGE EMPLOYER RATE</b>	<b>EMPLOYEE RATE</b>
2014	30.44%	10.35%
2015	32.54%	11.05%
2016	41.37%	11.65%
2017	42.61%	11.65%
2018	52.09%	11.65%
2019	52.10%	11.65%
2020	52.47%	11.65%
2021	54.68%	11.65%
2022	56.46%	11.65%
2023	54.36%	11.65%

