

PUBLIC SAFETY SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study Addendum
Future Capital Needs**

Project Name	Total Cost	Other Funds	GO Bond Funds	Ongoing Cost
Fire Station 20 (7th Avenue & Glendale Road) Location: 7th Avenue & Glendale Road District: 3	18,194,942	0	18,194,942	5,026,000
New Fire Station 70 / Community Assistance Program (39th Avenue & Cactus Road) Location: 39th Avenue & Cactus Road District: 1	17,906,029	0	17,906,029	3,727,000
New Fire Station 74 (19th Avenue & Chandler Boulevard) Location: 19th Avenue & Chandler Boulevard District: 6	11,292,151	1,000,000	10,292,151	2,593,000
New Fire Station 77 (35th Avenue & Campbell Road) Location: 35th Avenue & Campbell Road District: 4, 5	16,730,912	0	16,730,912	3,637,000
Police Academy Renovation Location: 10001 South 15th Avenue District: 8	5,491,084	0	5,491,084	0
Police Driver Training - New Training Facility and Parking Improvements - Phase 2 Location: 8645 West Broadway Road District: 7	10,202,050	0	10,202,050	0
Police Precinct Renovations Location: Multiple District: 2, 7, 8	7,494,174	0	7,494,174	0
Public Safety Future Capital Needs Total	87,311,341	1,000,000	86,311,341	14,983,000

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Fire Station 20 (7th Avenue & Glendale Road)

7th Avenue & Glendale Road (District: 3)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$18,194,942	\$0	\$18,194,942

SCOPE

Replace and upgrade Fire Station #20 at 7th Avenue and Glendale Avenue. Construct a new 20,000 square foot, five bay fire station that will support additional emergency response personnel and equipment. Acquire two new apparatus (1 medical response vehicle and 1 rescue vehicle).

BENEFIT

Reduce response times within this station's area of responsibility by providing sufficient apparatus and staffing to respond to current and anticipated future service calls. Calls for service have increased rapidly and are expected to exceed industry standards for all existing units by 15% in 2022. Mitigate service impacts on neighboring stations by reducing redirection of resources.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	57,280	0	0	0	0	57,280
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	1,432,000	0	0	0	0	1,432,000
CONSTRUCTION / DEMO	0	14,572,500	0	0	0	14,572,500
EQUIPMENT	0	1,798,247	0	0	0	1,798,247
MOVE-IN EXPENSES	0	174,870	0	0	0	174,870
<i>PERCENT FOR ART</i>	<i>14,320</i>	<i>145,725</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,045</i>
TOTAL PROJECT COST	1,503,600	16,691,342	0	0	0	18,194,942

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	4,628,000
CONTRACTUALS	300,000
COMMODITIES	60,000
INTERDEPARTMENTAL	38,000
ON-GOING CAPITAL	0
TOTAL OPERATING	5,026,000

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New Fire Station 70 / Community Assistance Program (39th Avenue & Cactus Road)
39th Avenue & Cactus Road (District: 1)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$17,906,029	\$0	\$17,906,029

SCOPE

Construct new Fire Station #70 and a Community Assistance Program (CAP) facility by repurposing the site located at the northwest corner of 39th Avenue and Cactus Road (conditioned on the approval to relocate the existing Cactus Park Police Precinct). Fire Station #70 would be an 18,000 square foot, 4-bay fire station and would also require the acquisition of 2 new apparatus (1 pumper and 1 rescue vehicle). Demolition costs are reflected in the Cactus Park Police Precinct relocation budget.

BENEFIT

Reduce response times within this station's area of responsibility by providing sufficient apparatus and staffing to achieve industry standard response times. Provide facility capacity to accommodate additional personnel and apparatus when needed to meet future call volumes. Mitigate service impacts on neighboring stations by reducing redirection of resources.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	45,824	0	0	0	0	45,824
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	1,317,440	0	0	0	0	1,317,440
CONSTRUCTION / DEMO	0	0	0	0	13,962,375	13,962,375
EQUIPMENT	0	0	0	0	2,271,213	2,271,213
MOVE-IN EXPENSES	0	0	0	0	156,379	156,379
<i>PERCENT FOR ART</i>	<i>13,174</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>139,624</i>	<i>152,798</i>
TOTAL PROJECT COST	1,376,438	0	0	0	16,529,590	17,906,029

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	3,318,000
CONTRACTUALS	270,000
COMMODITIES	60,000
INTERDEPARTMENTAL	79,000
ON-GOING CAPITAL	0
TOTAL OPERATING	3,727,000

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New Fire Station 74 (19th Avenue & Chandler Boulevard)

19th Avenue & Chandler Boulevard (District: 6)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$11,292,151	\$1,000,000	\$10,292,151

SCOPE

Construct new Fire Station #74 on vacant City-owned property at 19th Avenue and Chandler Boulevard. Construct a new 12,000 square foot, three bay fire station. Acquire one new pumper.

BENEFIT

Reduce response times within this station's area of responsibility by providing sufficient apparatus and staffing in the necessary location to achieve industry standard response times. Provide facility capacity to accommodate additional personnel and apparatus when needed to meet future call volumes. Mitigate service impacts on neighboring stations by reducing redirection of resources.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	45,824	0	0	0	0	45,824
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	859,200	0	0	0	0	859,200
CONSTRUCTION / DEMO	0	8,778,474	0	0	0	8,778,474
EQUIPMENT	0	1,407,354	0	0	0	1,407,354
MOVE-IN EXPENSES	0	104,922	0	0	0	104,922
<i>PERCENT FOR ART</i>	<i>8,592</i>	<i>87,785</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>96,377</i>
TOTAL PROJECT COST	913,616	10,378,535	0	0	0	11,292,151

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
Impact Fees (Fund 3004)	0	1,000,000	0	0	0	1,000,000

ON-GOING EXPENSES	ANNUAL COST
STAFF	2,299,000
CONTRACTUALS	180,000
COMMODITIES	60,000
INTERDEPARTMENTAL	54,000
ON-GOING CAPITAL	0
TOTAL OPERATING	2,593,000

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New Fire Station 77 (35th Avenue & Campbell Road)

35th Avenue & Campbell Road (District: 4, 5)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$16,730,912	\$0	\$16,730,912

SCOPE

Construct new Fire Station #77. Acquire 3 acres in the vicinity of 35th Avenue & Campbell Road. Construct a new 12,000 square foot, three bay fire station. Acquire two new fire apparatus (1 pumper and 1 rescue vehicle).

BENEFIT

Reduce response times within this station's area of responsibility by providing sufficient apparatus and staffing to achieve industry standard response times (an engine company assigned to this station would have responded to more than 3,200 calls for service in 2021). Provide facility capacity to accommodate additional personnel and apparatus when needed to meet future call volumes. Mitigate service impacts on neighboring stations by reducing redirection of resources.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	45,824	0	0	0	0	45,824
REAL PROPERTY	4,467,840	0	0	0	0	4,467,840
DESIGN / ENGINEERING	0	874,350	0	0	0	874,350
CONSTRUCTION / DEMO	0	0	8,959,947	0	0	8,959,947
EQUIPMENT	0	0	2,177,517	0	0	2,177,517
MOVE-IN EXPENSES	0	0	107,091	0	0	107,091
<i>PERCENT FOR ART</i>	<i>0</i>	<i>8,744</i>	<i>89,599</i>	<i>0</i>	<i>0</i>	<i>98,343</i>
TOTAL PROJECT COST	4,513,664	883,094	11,334,154	0	0	16,730,912

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	3,318,000
CONTRACTUALS	180,000
COMMODITIES	60,000
INTERDEPARTMENTAL	79,000
ON-GOING CAPITAL	0
TOTAL OPERATING	3,637,000

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Police Academy Renovation

10001 South 15th Avenue (District: 8)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$5,491,084	\$0	\$5,491,084

SCOPE

Renovate the Phoenix Police Academy and replace certain training facilities that are in poor condition. Update restrooms to meet ADA requirements, repair parking lot asphalt and pedestrian paving, and replace roofing. Construct a new shooting range tower, tactical village buildings, and a special assignments unit building.

BENEFIT

Modernize and improve police training facilities to educate officers on best practices using current training techniques and tools. High quality training facilities will produce officers that are well-equipped to respond to community needs, and may support officer recruitment and retention.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	3,060,496	2,376,221	0	0	0	5,436,717
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>30,605</i>	<i>23,762</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>54,367</i>
TOTAL PROJECT COST	3,091,101	2,399,983	0	0	0	5,491,084

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

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Police Driver Training - New Training Facility and Parking Improvements - Phase 2
8645 West Broadway Road (District: 7)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$10,202,050	\$0	\$10,202,050

SCOPE

Design and construct an 8,000 sq ft driver training facility, and install solar covered parking for 140 parking spaces.

BENEFIT

Improve police driver training facilities to better equip officers for traffic patrols and emergency response. Reduce risks of damage and injury from officer-involved vehicular accidents.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	991,093	0	991,093
CONSTRUCTION / DEMO	0	0	0	0	9,109,947	9,109,947
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,911</i>	<i>91,099</i>	<i>101,010</i>
TOTAL PROJECT COST	0	0	0	1,001,004	9,201,047	10,202,050

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0

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Police Precinct Renovations

Multiple (District: 2, 7, 8)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$7,494,174	\$0	\$7,494,174

SCOPE

Renovate aging police facilities as recommended by recent Facility Condition Assessments. Four facilities have similar remodel and equipment replacement needs including parking lot asphalt replacement, security camera systems, landscape and irrigation replacement, locker room and restroom remodels, repair and paint exterior walls, and floor replacements.

BENEFIT

Maintain existing public facilities and mechanical systems to reduce service disruptions and avoid costs of replacement in the future. Facility renovations are prioritized as follows: 1) South Mountain Precinct; 2) Central City Precinct; 3) Desert Horizon Precinct; 4) Southern Command Center.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	0	0	0	0	0	0
DESIGN / ENGINEERING	0	0	0	0	0	0
CONSTRUCTION / DEMO	1,846,500	1,883,571	1,834,938	1,854,965	0	7,419,974
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>18,465</i>	<i>18,836</i>	<i>18,349</i>	<i>18,550</i>	<i>0</i>	<i>74,200</i>
TOTAL PROJECT COST	1,864,965	1,902,407	1,853,287	1,873,515	0	7,494,174

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
N/A	0	0	0	0	0	0

ON-GOING EXPENSES	ANNUAL COST
STAFF	0
CONTRACTUALS	0
COMMODITIES	0
INTERDEPARTMENTAL	0
ON-GOING CAPITAL	0
TOTAL OPERATING	0