

PUBLIC SAFETY SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study
Prioritized Projects**

Project Name	Total Cost	Other Funds	GO Bond Funds	Ongoing Cost
Cactus Park Precinct & Northern Command Center Relocation Location: Cactus Park Precinct Service Area District: 1	49,459,259	0	49,459,259	0
Fire Station 13 / Community Assistance Program (44th Street & Thomas Road) Location: 44th Street & Thomas Road District: 6, 8	21,715,424	0	21,715,424	3,727,000
Fire Station 15 / Community Assistance Program (45th Avenue & Camelback Road) Location: 45th Avenue & Camelback Road District: 5	21,370,986	0	21,370,986	3,727,000
Fire Station 51 (51st Avenue & SR 303) Location: 51st Avenue & SR 303 District: 1	24,545,514	6,000,000	18,545,514	7,529,000
Fire Station 7 / Community Assistance Program (7th Avenue & Hatcher Road) Location: 7th Street & Hatcher Road District: 3	21,370,986	0	21,370,986	3,727,000
Maryvale Police Precinct Renovations Location: 6180 West Encanto Boulevard District: 4	2,981,392	0	2,981,392	0
Police Driver Training - Track Expansion and Repair - Phase 1 Location: 8645 West Broadway Road District: 7	13,808,805	0	13,808,805	0
Police Property Management Warehouse Renovation Location: 100 East Elwood Street District: 7	9,012,264	0	9,012,264	0
Public Safety Future Capital Needs Total	164,264,630	6,000,000	158,264,630	18,710,000

PUBLIC SAFETY SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study
Prioritized Projects Detail**

Cactus Park Precinct & Northern Command Center Relocation

Cactus Park Precinct Service Area (District: 1)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$49,459,259	\$0	\$49,459,259

SCOPE

Relocate the Cactus Park Police Precinct and Northern Command Center. Acquire 10 acres in a suitable location. Construct the following facilities: 13,225 square foot precinct with a community room, 12,136 square foot Traffic Bureau structure, motorcycle garage, and vehicle shop with an attached firearm training facility. Install solar covered parking. Demolish the existing precinct facility.

BENEFIT

Modernize and improve police operations and training facilities to ensure officers and staff are well-equipped to serve the Cactus Park Precinct and respond to community needs. Increase precinct capacity by 10% to accommodate future growth. Extend the life of police vehicles and reduce energy consumption by providing solar covered parking. The current precinct location at the NEC of 39th Avenue and Cactus Road may be repurposed as the future site of Fire Station #70.

COST ELEMENTS	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
STUDY	0	0	0	0	0	0
REAL PROPERTY	14,892,800	0	0	0	0	14,892,800
DESIGN / ENGINEERING	0	3,166,898	0	0	0	3,166,898
CONSTRUCTION / DEMO	0	0	26,831,072	0	935,731	27,766,803
EQUIPMENT	0	0	0	3,161,953	0	3,161,953
MOVE-IN EXPENSES	0	0	0	0	161,468	161,468
<i>PERCENT FOR ART</i>	<i>0</i>	<i>31,669</i>	<i>268,311</i>	<i>0</i>	<i>9,357</i>	<i>309,337</i>
TOTAL PROJECT COST	14,892,800	3,198,567	27,099,382	3,161,953	1,106,557	49,459,259

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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**2023 GO Bond Program
Capital Needs Study
Prioritized Projects Detail**

Fire Station 13 / Community Assistance Program (44th Street & Thomas Road)

44th Street & Thomas Road (District: 6, 8)

TOTAL PROJECT COST
\$21,715,424

OTHER FUNDING
\$0

GO BOND FUNDING
\$21,715,424

SCOPE

Replace and upgrade Fire Station #13. Acquire 3 acres of land in the vicinity of 44th Street and Thomas Road. Construct a new 18,000 square foot, 4-bay fire station to support additional emergency response personnel and equipment. Acquire 2 new apparatus (1 pumper and 1 rescue vehicle). The existing fire station building will be retained and utilized to support the Community Assistance Program.

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. Mitigate service impacts on neighboring stations by reducing redirection of resources. Current call volume is 43% above industry standards. Provide a facility for the Community Assistance Program.

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	1,340,670	0	0	0	1,340,670
CONSTRUCTION / DEMO	0	0	13,386,375	0	0	13,386,375
EQUIPMENT	0	0	2,177,517	0	0	2,177,517
MOVE-IN EXPENSES	0	0	149,927	0	0	149,927
<i>PERCENT FOR ART</i>	<i>0</i>	<i>13,407</i>	<i>133,864</i>	<i>0</i>	<i>0</i>	<i>147,270</i>
TOTAL PROJECT COST	4,513,664	1,354,077	15,847,683	0	0	21,715,424

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

PUBLIC SAFETY SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study
Prioritized Projects Detail**

Fire Station 15 / Community Assistance Program (45th Avenue & Camelback Road)
45th Avenue & Camelback Road (District: 5)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$21,370,986	\$0	\$21,370,986

SCOPE

Replace and upgrade Fire Station #15. Acquire 3 acres of land in the vicinity of 45th Avenue and Camelback Road. Construct a new 18,000 square foot, 4-bay fire station to support additional emergency response personnel and equipment. Acquire 2 new apparatus (1 pumper and 1 rescue vehicle). The existing fire station building will be retained and utilized to support the Community Assistance Program.

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. Mitigate service impacts on neighboring stations by reducing redirection of resources. Current call volume is 51% above industry standards. Provide a facility for the Community Assistance Program.

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	1,317,440	0	0	0	0	1,317,440
CONSTRUCTION / DEMO	0	13,115,250	0	0	0	13,115,250
EQUIPMENT	0	2,133,414	0	0	0	2,133,414
MOVE-IN EXPENSES	0	146,891	0	0	0	146,891
<i>PERCENT FOR ART</i>	<i>13,174</i>	<i>131,153</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>144,327</i>
TOTAL PROJECT COST	5,844,278	15,526,707	0	0	0	21,370,986

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

PUBLIC SAFETY SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study
Prioritized Projects Detail**

Fire Station 51 (51st Avenue & SR 303)

51st Avenue & SR 303 (District: 1)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$24,545,514	\$6,000,000	\$18,545,514

SCOPE

Construct new Fire Station #51. Acquire 3 acres of land in the vicinity of 51st Avenue and SR 303. Construct a new 20,000 square foot, 5-bay fire station. Acquire 5 new fire apparatus (1 ladder, 1 ladder tender, 1 pumper, 1 hazardous material support vehicle and 1 rescue vehicle), as well as 1 new battalion chief vehicle.

BENEFIT

Provide the emergency response resources needed to serve the technology park developing on the north side of SR 303, as well as future residential development anticipated west of I-17. 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	2,749,440	0	0	0	0	2,749,440
DESIGN / ENGINEERING	0	1,457,250	0	0	0	1,457,250
CONSTRUCTION / DEMO	0	0	14,873,750	0	0	14,873,750
EQUIPMENT	0	0	5,065,999	0	0	5,065,999
MOVE-IN EXPENSES	0	0	178,485	0	0	178,485
<i>PERCENT FOR ART</i>	<i>0</i>	<i>14,573</i>	<i>148,738</i>	<i>0</i>	<i>0</i>	<i>163,310</i>
TOTAL PROJECT COST	2,806,720	1,471,823	20,266,972	0	0	24,545,514

OTHER FUNDING	2024-25	2025-26	2026-27	2027-28	2028-29	5-YR TOTAL
IMPACT FEES / FED	0	0	6,000,000	0	0	6,000,000

ON-GOING EXPENSES	ANNUAL COST
STAFF	7,001,000
CONTRACTUALS	300,000
COMMODITIES	60,000
INTERDEPARTMENTAL	168,000
ON-GOING CAPITAL	0
TOTAL OPERATING	7,529,000

PUBLIC SAFETY SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study
Prioritized Projects Detail**

Fire Station 7 / Community Assistance Program (7th Avenue & Hatcher Road)

7th Street & Hatcher Road (District: 3)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$21,370,986	\$0	\$21,370,986

SCOPE

Replace and upgrade Fire Station #7. Acquire 3 acres of land in the vicinity of 4th Street and Hatcher Road. Construct a new 18,000 square foot, 4-bay fire station to support additional emergency response personnel and equipment. Acquire 2 new apparatus (1 pumper and 1 rescue vehicle). The existing fire station building will be retained and utilized to support the Community Assistance Program.

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. Mitigate service impacts on neighboring stations by reducing redirection of resources. Current call volume is 57% above industry standards. Provide a facility for the Community Assistance Program.

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	1,317,440	0	0	0	0	1,317,440
CONSTRUCTION / DEMO	0	13,115,250	0	0	0	13,115,250
EQUIPMENT	0	2,133,414	0	0	0	2,133,414
MOVE-IN EXPENSES	0	146,891	0	0	0	146,891
<i>PERCENT FOR ART</i>	<i>13,174</i>	<i>131,153</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>144,327</i>
TOTAL PROJECT COST	5,844,278	15,526,707	0	0	0	21,370,986

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

PUBLIC SAFETY SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study
Prioritized Projects Detail**

Maryvale Police Precinct Renovations

6180 West Encanto Boulevard (District: 4)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$2,981,392	\$0	\$2,981,392

SCOPE

Renovate and update the Maryvale Police Precinct.

BENEFIT

Extend the functional life of critical equipment and building systems at the Maryvale Police Precinct building. Improve the functionality of the building to ensure officers and staff are well-equipped to serve the Maryvale Precinct and respond to community needs. Ensure continuity of service by reducing the potential for failure of equipment and/or building systems.

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	1,716,109	1,235,764	0	0	0	2,951,873
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>17,161</i>	<i>12,358</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>29,519</i>
TOTAL PROJECT COST	1,733,270	1,248,122	0	0	0	2,981,392

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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**2023 GO Bond Program
Capital Needs Study
Prioritized Projects Detail**

Police Driver Training - Track Expansion and Repair - Phase 1

8645 West Broadway Road (District: 7)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$13,808,805	\$0	\$13,808,805

SCOPE

Construct an additional police driver training track, and repair the existing track to new condition.

BENEFIT

Improve police driver instruction and training to better prepare officers for traffic patrols and emergency response. Reduce risks of damage and injury from vehicle-related collisions.

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	1,341,222	0	0	0	0	1,341,222
CONSTRUCTION / DEMO	0	10,009,053	2,321,810	0	0	12,330,863
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>13,412</i>	<i>100,091</i>	<i>23,218</i>	<i>0</i>	<i>0</i>	<i>136,721</i>
TOTAL PROJECT COST	1,354,634	10,109,143	2,345,028	0	0	13,808,805

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

PUBLIC SAFETY SUBCOMMITTEE

**2023 GO Bond Program
Capital Needs Study
Prioritized Projects Detail**

Police Property Management Warehouse Renovation

100 East Elwood Street (District: 7)

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
\$9,012,264	\$0	\$9,012,264

SCOPE

Renovate the Police Property Management Warehouse and secure the property for vehicle evidence currently stored at a different location. Construct a 1,600 square foot administrative building for the vehicle lot. Update and improve aging evidence preservation and storage equipment and spaces to optimize space utilization and provide a visitor lobby.

BENEFIT

Ensure crime scene evidence is preserved and protected consistent with industry standards. Maintain existing public facilities and mechanical systems to reduce service disruptions and avoid costs of replacement in the future.

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	2,294,064	3,624,472	3,004,498	0	0	8,923,034
EQUIPMENT	0	0	0	0	0	0
MOVE-IN EXPENSES	0	0	0	0	0	0
<i>PERCENT FOR ART</i>	<i>22,941</i>	<i>36,245</i>	<i>30,045</i>	<i>0</i>	<i>0</i>	<i>89,230</i>
TOTAL PROJECT COST	2,317,005	3,660,717	3,034,542	0	0	9,012,264

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