

PUBLIC SAFETY
2023 GO Bond Program
Executive Committee Recommendations to City Council

| Rank | Project Name | Total Cost | Other Funds | GO Bond Funds | Ongoing Cost |
|--|--|--------------------|--------------------|----------------------|---------------------|
| 1 | Fire Station 7 / Community Assistance Program (7th Street & Hatcher Road) Location: 7th Street & Hatcher Road District: 3 | 21,408,057 | 0 | 21,408,057 | 3,727,000 |
| 2 | Fire Station 13 / Community Assistance Program (44th Street & Thomas Road) Location: 44th Street & Thomas Road District: 6, 8 | 21,753,090 | 0 | 21,753,090 | 3,727,000 |
| 3 | Fire Station 15 / Community Assistance Program (45th Avenue & Camelback Road) Location: 45th Avenue & Camelback Road District: 5 | 21,408,055 | 0 | 21,408,055 | 3,727,000 |
| 4 | Cactus Park Precinct Replacement Location: TBD District: 1 | 37,338,657 | 0 | 37,338,657 | 0 |
| 5 | Fire Station 51 (51st Avenue & SR 303) Location: 51st Avenue & SR 303 District: 1 | 24,577,682 | 6,000,000 | 18,577,682 | 7,529,000 |
| 6 | Police Property Management Warehouse Renovation Location: 100 East Elwood Street District: 7 | 9,027,896 | 0 | 9,027,896 | 0 |
| 7 | Maryvale Police Precinct Renovation Location: 6180 West Encanto Boulevard District: 4, 5, 7 | 2,986,563 | 0 | 2,986,563 | 0 |
| Public Safety Recommended Total | | 138,500,000 | 6,000,000 | 132,500,000 | 18,710,000 |

PUBLIC SAFETY
2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail

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

Rank: 1

7th Street & Hatcher Road (District: 3)

| | | |
|---------------------------|----------------------|------------------------|
| TOTAL PROJECT COST | OTHER FUNDING | GO BOND FUNDING |
| \$21,408,057 | \$0 | \$21,408,057 |

SCOPE

Replace and upgrade Fire Station #7. Acquire 3 acres of land in the vicinity of 7th 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 | 82,895 | 0 | 0 | 0 | 0 | 82,895 |
| 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 | 0 | 0 | 0 | 0 | 146,891 |
| <i>PERCENT FOR ART</i> | | | | | | 144,327 |
| TOTAL PROJECT COST | 5,868,175 | 15,395,555 | 0 | 0 | 0 | 21,408,057 |

| 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
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Executive Committee Recommendations to City Council
Project Detail

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

Rank: 2

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

| | | |
|---------------------------|----------------------|------------------------|
| TOTAL PROJECT COST | OTHER FUNDING | GO BOND FUNDING |
| \$21,753,090 | \$0 | \$21,753,090 |

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 | 83,491 | 0 | 0 | 0 | 0 | 83,491 |
| 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> | | | | | | 147,270 |
| TOTAL PROJECT COST | 4,551,331 | 1,340,670 | 15,713,819 | 0 | 0 | 21,753,090 |

| 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
2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail

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

Rank: 3

45th Avenue & Camelback Road (District: 5)

| | | |
|---------------------------|----------------------|------------------------|
| TOTAL PROJECT COST | OTHER FUNDING | GO BOND FUNDING |
| \$21,408,055 | \$0 | \$21,408,055 |

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 | 82,893 | 0 | 0 | 0 | 0 | 82,893 |
| 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 | 0 | 0 | 0 | 0 | 146,891 |
| <i>PERCENT FOR ART</i> | | | | | | 144,327 |
| TOTAL PROJECT COST | 5,868,173 | 15,395,555 | 0 | 0 | 0 | 21,408,055 |

| 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
2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail

Cactus Park Precinct Replacement

Rank: 4

TBD (District: 1)

| | | |
|---------------------------|----------------------|------------------------|
| TOTAL PROJECT COST | OTHER FUNDING | GO BOND FUNDING |
| \$37,338,657 | \$0 | \$37,338,657 |

SCOPE

Relocate the Cactus Park Police Precinct. Acquire 10 acres in a suitable location, including sufficient land for a future relocation of the Northern Command Center. Construct the following facilities: 13,225 square foot precinct, 4,100 square foot mechanic shop with an attached firearm training facility, and 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. 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 | 14,957,454 | 0 | 0 | 0 | 0 | 14,957,454 |
| DESIGN / ENGINEERING | 0 | 1,702,366 | 0 | 0 | 0 | 1,702,366 |
| CONSTRUCTION / DEMO | 0 | 0 | 17,796,390 | 0 | 935,731 | 18,732,121 |
| EQUIPMENT | 0 | 0 | 0 | 1,657,718 | 0 | 1,657,718 |
| MOVE-IN EXPENSES | 0 | 0 | 0 | 0 | 84,653 | 84,653 |
| <i>PERCENT FOR ART</i> | | | | | | 204,345 |
| TOTAL PROJECT COST | 14,957,454 | 1,702,366 | 17,796,390 | 1,657,718 | 1,020,384 | 37,338,657 |

| 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
2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail

Fire Station 51 (51st Avenue & SR 303)

Rank: 5

51st Avenue & SR 303 (District: 1)

| | | |
|---------------------------|----------------------|------------------------|
| TOTAL PROJECT COST | OTHER FUNDING | GO BOND FUNDING |
| \$24,577,682 | \$6,000,000 | \$18,577,682 |

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 | 89,448 | 0 | 0 | 0 | 0 | 89,448 |
| 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> | | | | | | 163,310 |
| TOTAL PROJECT COST | 2,838,888 | 1,457,250 | 20,118,234 | 0 | 0 | 24,577,682 |

| OTHER FUNDING | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 5-YR TOTAL |
|-------------------|-----------|---------|-----------|---------|---------|------------|
| IMPACT FEES / FED | 1,000,000 | 0 | 5,000,000 | 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
2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail

Police Property Management Warehouse Renovation

Rank: 6

100 East Elwood Street (District: 7)

| | | |
|---------------------------|----------------------|------------------------|
| TOTAL PROJECT COST | OTHER FUNDING | GO BOND FUNDING |
| \$9,027,896 | \$0 | \$9,027,896 |

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 | 487,500 | 1,884,000 | 0 | 0 | 0 | 2,371,500 |
| CONSTRUCTION / DEMO | 1,822,041 | 1,740,472 | 3,004,498 | 0 | 0 | 6,567,011 |
| EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| MOVE-IN EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>PERCENT FOR ART</i> | | | | | | 89,385 |
| TOTAL PROJECT COST | 2,309,541 | 3,624,472 | 3,004,498 | 0 | 0 | 9,027,896 |

| 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
2023 GO Bond Program
Executive Committee Recommendations to City Council
Project Detail

Maryvale Police Precinct Renovation

Rank: 7

6180 West Encanto Boulevard (District: 4, 5, 7)

| | | |
|---------------------------|----------------------|------------------------|
| TOTAL PROJECT COST | OTHER FUNDING | GO BOND FUNDING |
| \$2,986,563 | \$0 | \$2,986,563 |

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 | 1,721,229 | 1,235,764 | 0 | 0 | 0 | 2,956,993 |
| EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| MOVE-IN EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>PERCENT FOR ART</i> | | | | | | 29,570 |
| TOTAL PROJECT COST | 1,721,229 | 1,235,764 | 0 | 0 | 0 | 2,986,563 |
| 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 |