City of Phoenix

Agenda
General Obligation Bond
Public Safety Subcommittee

Meeting Location:
City Council Chambers
200 W. Jefferson St.
Phoenix, Arizona 85003

Monday, August 15, 2022 | **9:00 AM** | **City Council Chambers**

OPTIONS TO ACCESS THIS MEETING

Virtual Request to speak at a meeting:

- Register online by visiting http://www.phoenix.gov/bond/meetings **at least 2 hours prior to the start of this meeting**. Then, click on this link at the time of the meeting and join the Webex to speak:

https://phoenixpublicmeetings.webex.com/phoenixpublicmeetings/onstage/g.php?MTID=e48997277f48e9058e0d019807b2e65f5

- Register via telephone at 602-262-6001 **at least 2 hours prior to the start of this meeting**. Then, use the call-in phone number and Meeting ID listed below at the time of the meeting to call-in and speak.

In-Person Requests to speak at a meeting:

- Register in person at a kiosk located at the City Council Chambers, 200 W. Jefferson St., Phoenix, Arizona, 85003. Arrive **1 hour prior to the start of this meeting**. Depending on seating availability, residents will attend and speak from the Upper Chambers or Lower Chambers.

- Individuals should arrive early, 1 hour prior to the start of the meeting to submit an in-person request to speak before the Call to the Public item is called. After the Call to the Public item is called, requests to speak will not be accepted.

At the time of the meeting:

- Watch the meeting live streamed on phoenix.gov or Phoenix Channel 11 on Cox Cable, or using the Webex link provided above.

- Call-in to listen to the meeting. Dial 602-666-0783 and Enter Meeting ID 2488 609 9534# (for English) or 2498 858 6752# (for Spanish). Press # again when prompted for attendee ID.

- Watch the meeting in-person from the Upper Chambers or Lower Chambers depending on seating availability.

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Para nuestros residentes de habla hispana:

- Para registrarse para hablar en español, llame al 602-262-6001 **al menos 2 horas antes del inicio de esta reunión** e indique el número del tema. El día de la reunión, llame al 602-666-0783 e ingrese el número de identificación de la reunión 2498 858 6752#. El intérprete le indicará cuando sea su turno de hablar.

- Para solamente escuchar la reunión en español, llame a este mismo número el día de la reunión (602-666-0783); ingrese el número de identificación de la reunión 2498 858 6752#. Se proporciona interpretación simultánea para nuestros residentes durante todas las reuniones.

- Para asistir a la reunión en persona, vaya a las Cámaras del Concejo Municipal de Phoenix ubicadas en 200 W. Jefferson Street, Phoenix, AZ 85003. Llegue 1 hora antes del comienzo de la reunión. Si desea hablar, regístrese electrónicamente en uno de los quioscos, antes de que comience el Llamado al Público. Una vez que comience el Llamado al Público, no se aceptarán nuevas solicitudes para hablar. Dependiendo de cuantos asientos haya disponibles, usted podría ser sentado en la parte superior de las cámaras, o en el piso de abajo de las cámaras.

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CALL TO ORDER

DISCUSSION AND POSSIBLE ACTION

1. Introductory Remarks

Introductory remarks by the Subcommittee Chair.

2. Appointment of Vice Chair

The Subcommittee will appoint a member as Vice Chair.

THIS ITEM IS FOR DISCUSSION AND POSSIBLE ACTION

3. Capital Needs Study

Staff will provide background on the current Public Safety programs, and will review the prioritized and future capital needs identified in the Capital Needs Study. Subcommittee members may introduce and discuss project concepts outside those identified in the Capital Needs Study, and may direct staff to provide further reports in future meetings.

THIS ITEM IS FOR INFORMATION, DISCUSSION AND POSSIBLE ACTION

CALL TO THE PUBLIC

FUTURE AGENDA ITEMS

ADJOURN

City of Phoenix

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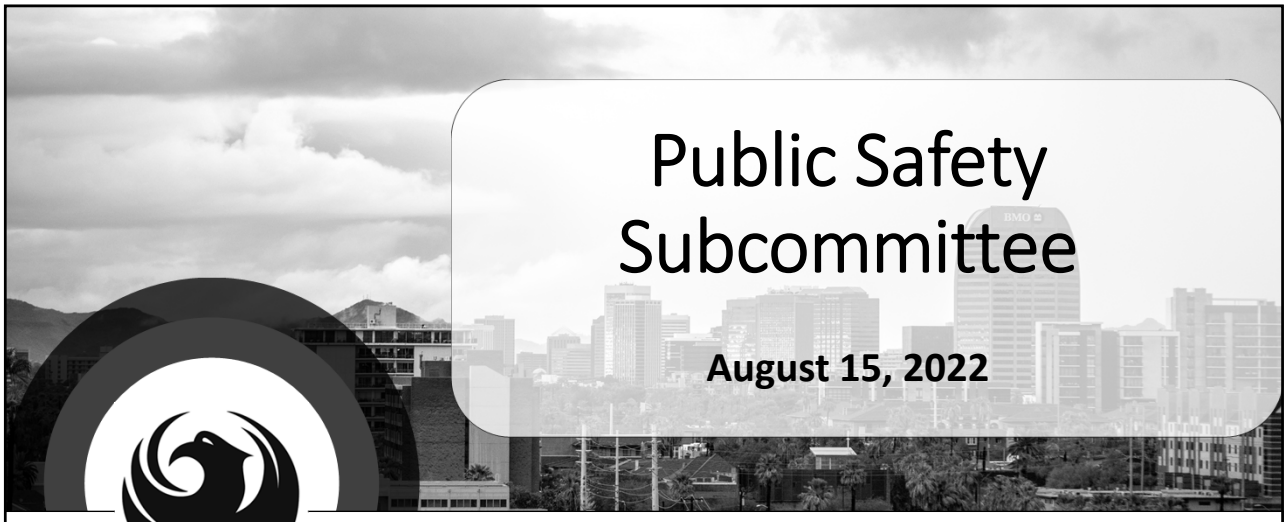
For reasonable accommodations, please contact Genevieve Siri at 602-495-7320 a minimum of two business days prior to the meeting. 7-1-1 Friendly.

Persons paid to lobby on behalf of persons or organizations other than themselves must register with the City Clerk prior to lobbying or within five business days thereafter, and must register annually to continue lobbying. If you have any questions about registration or whether or not you must register, please contact the City Clerk's Office at 602-534-0490.



Public Safety Subcommittee

August 15, 2022

GOPHX 2023 GO Bond Program

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Agenda

- **Overview of Police Department**
- **Police Department Prioritized Projects**
- **Overview of the Fire Department**
- **Fire Department Prioritized Projects**
- **Future Public Safety Capital Needs Summary**
- **Summary of Prioritized Capitalized Needs**

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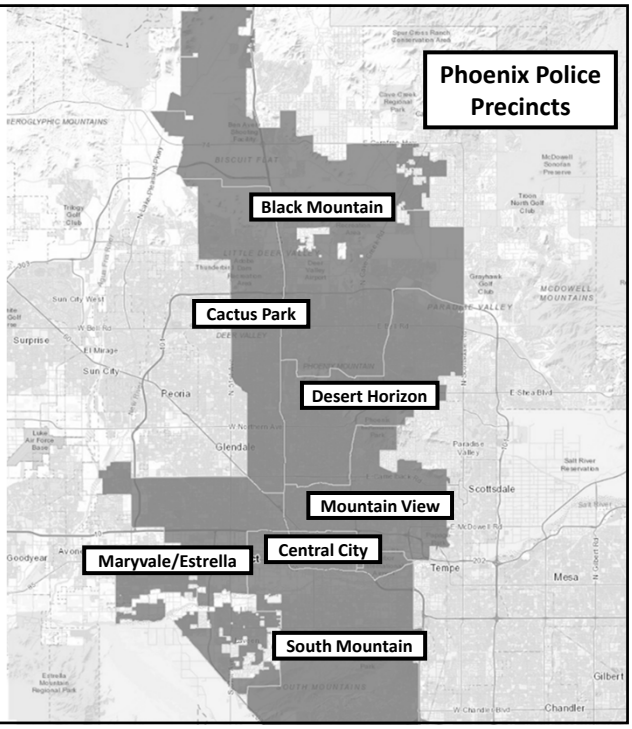
Phoenix Police Department

- Total of 17 Police Department facilities.
- Leases five facilities.
- Shares eight facilities with other City Departments.
- Total staff is 3,622; of that 2,622 are sworn.
- Police is submitting four prioritized projects for consideration.
- The prioritized projects total $75.3 M over a five-year period.



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Police Department's Proposal Approach

- Projects identified by the Facility Condition Index (FCI).
- FCI is a quality rating shown as a comparison between the cost of repairing a facility to the cost of rebuilding a facility.
  - Higher the FCI, lower the condition of the facility.
  - A rating of "Fair" to "Good" facility is in the range of 10-15%.

Prioritized Project	FCI Rating
Cactus Park Precinct Northern Command Center Relocation	21% 23%
Maryvale Police Precinct Renovations	24%
Police Driver Training: Track Expansion and Repair Phase One	10%
Property Management Warehouse Renovation	34%

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Cactus Park Precinct & Northern Command Station Relocation

Current State:

Northern Command Station: Located 400 East Union Hills Rd.

Cactus Park Precinct:

- Located on the northwest corner of N 39th Ave. & Cactus Rd.
- Originally constructed in 1981-82.
- The facility is 13,444 square feet and includes:
  - Vehicle repair facility,
  - A 960 square foot office trailer,
  - Three storage buildings/sheds,
  - Fueling station (maintained by Public Works); and,
  - Main building houses holding cells and shooting range.

Both facilities have millions of dollars in deferred maintenance costs.

Northern Command Station

Cactus Park Precinct

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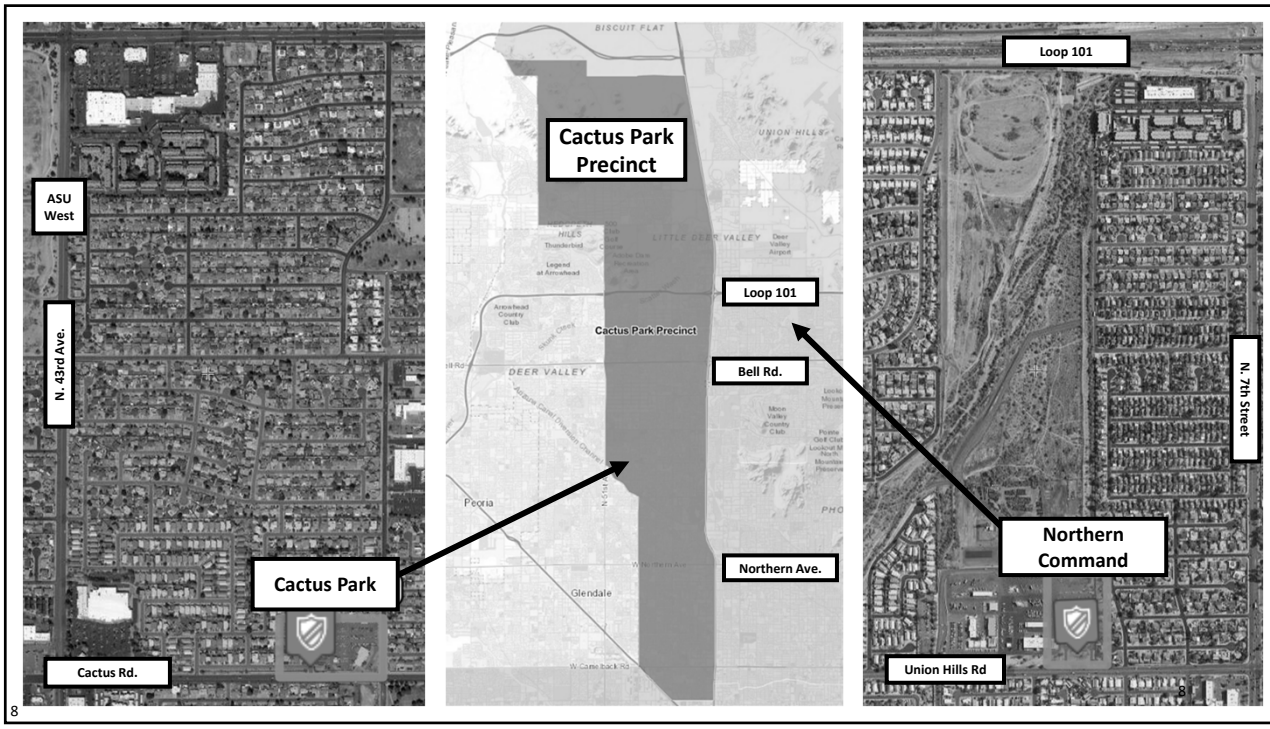

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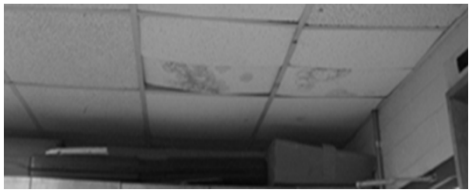
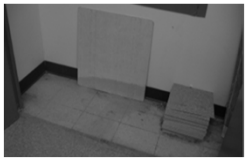
Cactus Park Precinct & Northern Command Station Relocation

Maintenance Data over last 5 Years

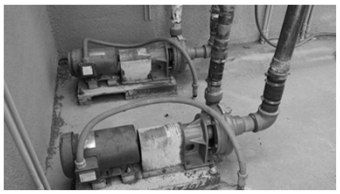
	Total Requests	Number of Repairs
TOTALS	299	199

Northern Command Station





Cactus Park Precinct



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Cactus Park Precinct & Northern Command Station Relocation

New Location: To Be Determined (District 1)

Scope:

- Relocate the Cactus Park Precinct and Northern Command Station.
- Acquire 10 acres in suitable location and install solar covered parking.
- Construct precinct with community room, Traffic Bureau structure, motorcycle garage, and vehicle shop with firearm training facility.
- Add enough space to accommodate number of staff.

Community Benefit:

- Modernize and improve police operations and training for officers and staff.
- Create community room for community members to hold meetings and increase communication with staff.
- New precinct will be more inviting and allow better access for community.
- Ensure continuity of service by reducing the potential for failure of equipment and/or building systems.

Project Cost Overview	
Total Project Cost	$49,459,259
GO Bond Funding	$49,459,259

Ongoing Operational Costs
No Additional Operating Costs

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Maryvale Police Precinct Renovations

Current State:

- Located at 6180 West Encanto Boulevard (Districts 4, 5, 7, 8)
- Originally constructed in 1989-90 and has had no capital remodels or replacement since.
- The facility is 12,644 square feet and includes:
  - Holding cells and indoor shooting range.
  - Vehicle repair facility and fueling station.
- Recent Updates:
  - 2012: Access control system addition
  - 2015: Hot water storage system was rebuilt

Over $1 M in deferred maintenance costs.

Maryvale Precinct

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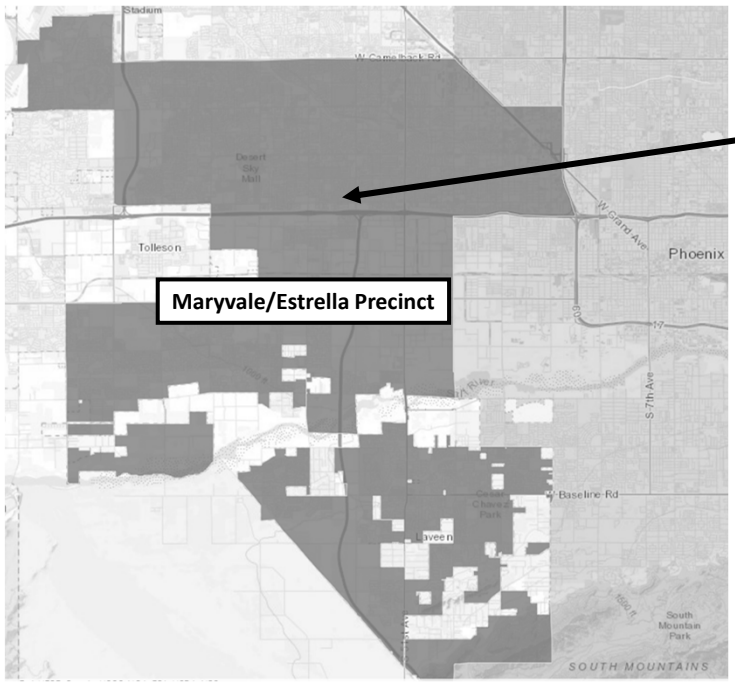

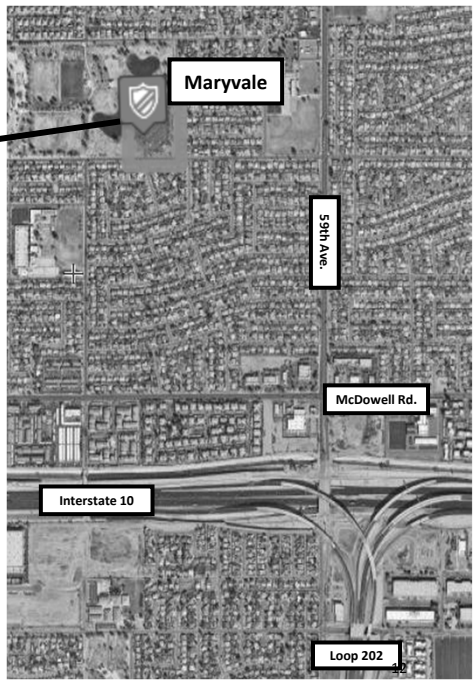

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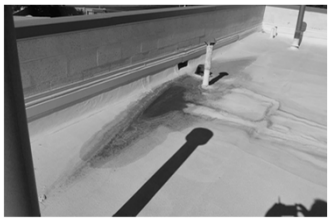
Maryvale Police Precinct Renovations

Maintenance Data over last 5 Years

	Total Service Requests	Number of Repairs
TOTALS	224	83



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Maryvale Police Precinct Renovations

Location: 6180 West Encanto Boulevard (Districts 4,5,7,8)

Scope:

- Renovate and update the Maryvale Police Precinct.

Community Benefit:

- Extend functional life of critical equipment and building systems.
- Renovated precinct will be more inviting and allow better access for community.
- Ensure continuity of service by reducing the potential for failure of equipment and/or building systems.
- Modernize and improve police operations for officers, staff, and community.

Project Cost Overview	
Total Project Cost	$2,981,392
GO Bond Funding	$2,981,392

Ongoing Operational Costs
No Additional Operating Costs

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Police Driver Training Track

Location: 8645 W. Broadway Rd. (District 7)

Current State:

- Originally constructed in 1985 and has served as a critical component of training operations.
- Driving track needs to be completely redone and expanded.

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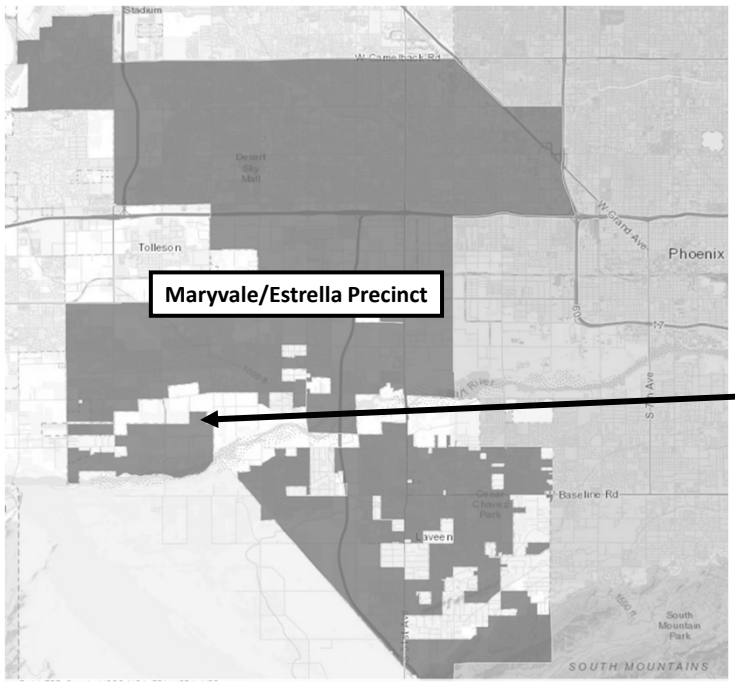

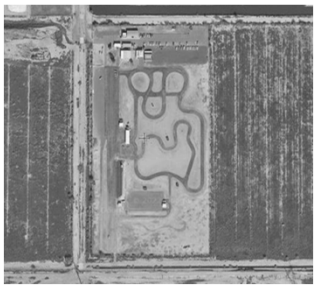

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Police Driver Training Track

Location: 8645 W. Broadway Rd. (District 7)

Scope:
- Construct an additional driver training track.
- Repair the existing track to new condition.

Project Cost Overview	
Total Project Cost	$13,808,805
GO Bond Funding	$13,808,805

Ongoing Operational Costs
No Additional Operating Costs

Community Benefit:
- Improves police driver instruction and training.
- Better prepares officers for traffic patrols and emergency response driving.
- Reduces risks of damage and injury from vehicle-related collisions.

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Property Management Warehouse

Current State:
- Located at 100 E. Elwood St. (District 7)
- Originally constructed in 1992 and includes:
  - Numerous mission-critical functions.
  - Evidence storage and retrieval.
- Warehouse designed to store 1.2 million items.
- Currently storing above 1.8 million items.

Facility has $6.8 M in deferred maintenance costs.

Property Management Warehouse

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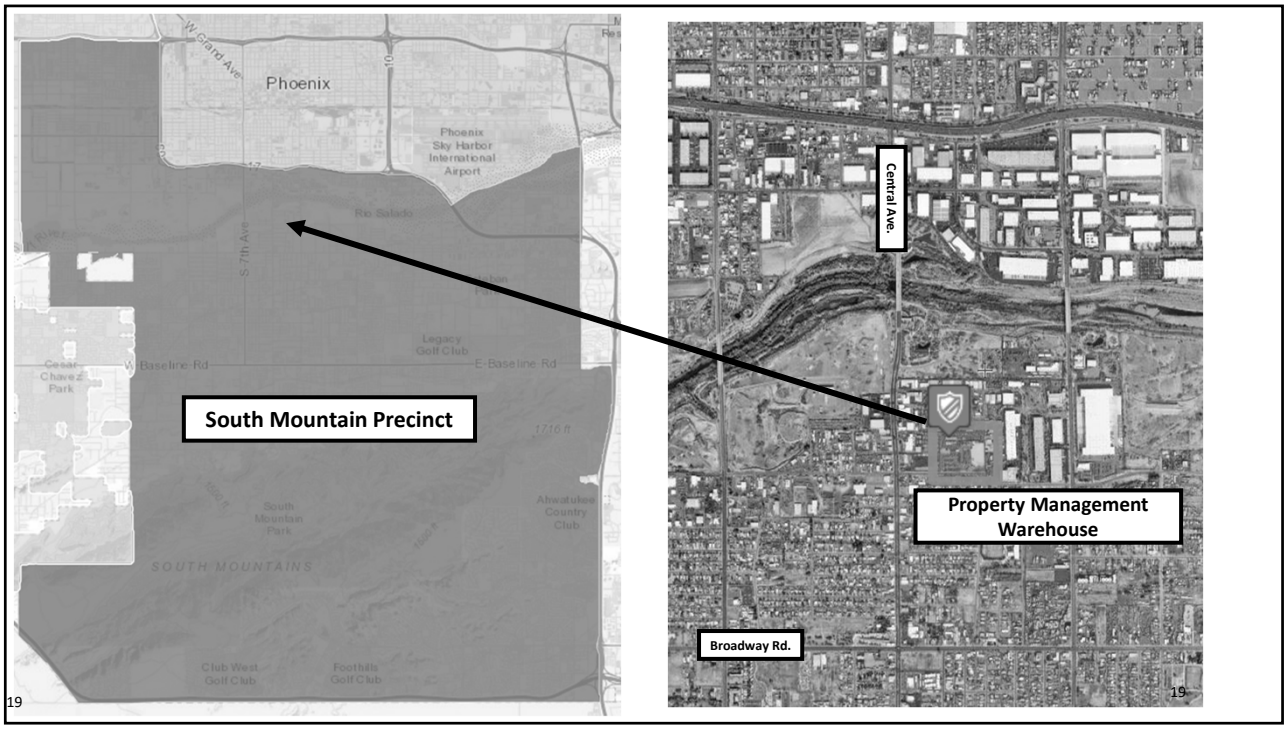

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Property Management Warehouse

Evidence Warehouse

Drug Evidence Room

Evidence Freezer

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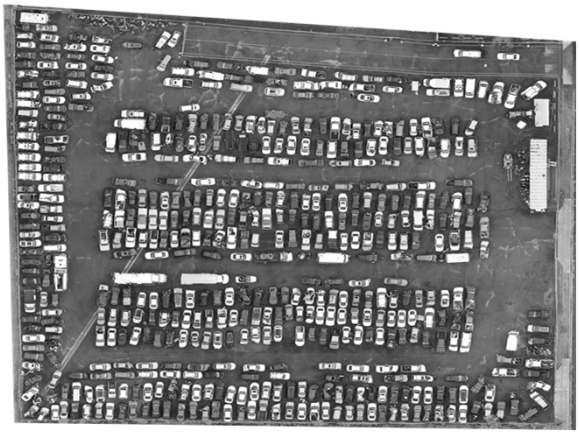
Property Management Warehouse

22nd Ave – Vehicle Impound Lot



100 East Elwood – Vehicle Impound Lot

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Property Management Warehouse

Location: 100 East Elwood Street (District 7)

Scope:

- Renovate Police Property Management Warehouse.
- Secure the property for vehicle evidence currently stored at different location.
- Construct a 1,600 sq. ft. administrative building for the vehicle lot.
- Update and improve aging evidence preservation and storage equipment.
- Optimize space utilization and provide a visitor lobby.

Project Cost Overview	
Total Project Cost	$9,012,264
GO Bond Funding	$9,012,264

Ongoing Operational Costs
No Additional Operating Costs

Community Benefit:

- Preservation & protection of crime scene evidence consistent with industry standards.
- Reduce service disruptions and avoid cost of replacement in future.

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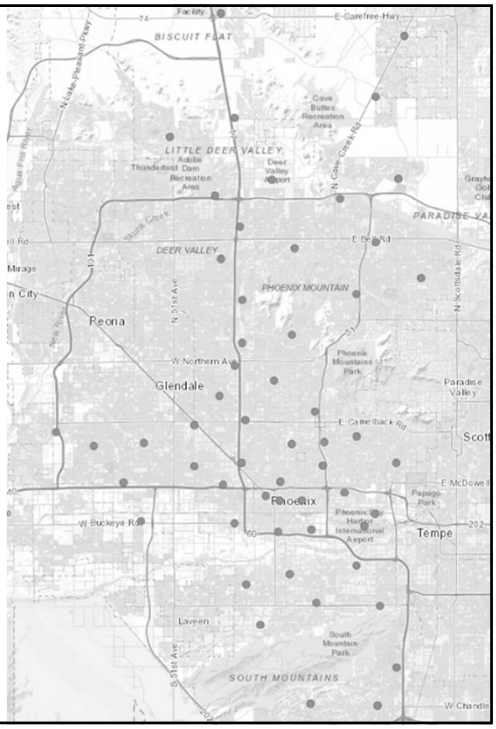
Phoenix Fire Department

- "All Hazards" Department providing 24-hour emergency response services:
  - Fire, including regional fire dispatch
  - EMS
  - Technical Rescue
  - Haz Mat
  - Patient Transport
  - Fire prevention and community education services to the residents of Phoenix.
- Total staff includes 1,706 sworn and 350 non-sworn staff.
- Operates 58 fire stations strategically located throughout the City's 520 square miles.
- Four additional facilities that include administration, training and support services.



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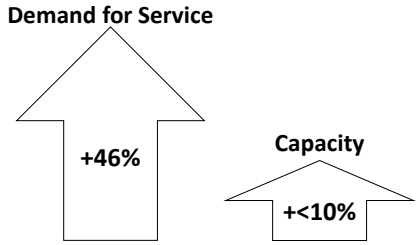
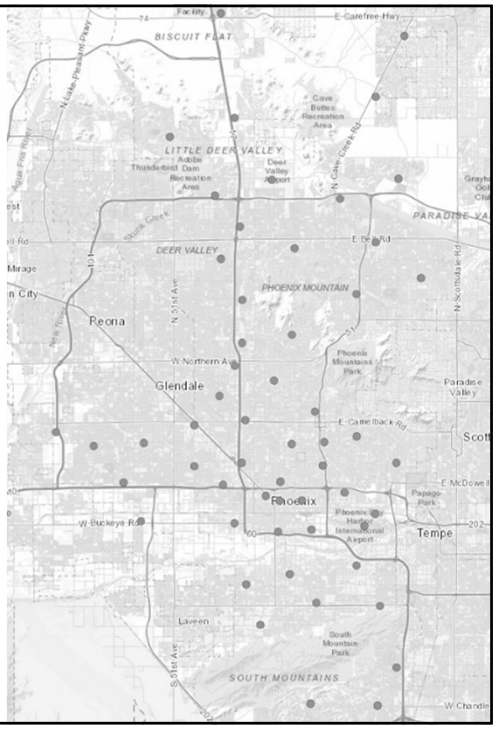
Phoenix Fire Department

- From 2009 to 2019, demand for service increased 46%, while capacity increased less than 10%.
- Since 2021, the rate of increase escalated from 4-6% annually to 7-10%.
- Projected to respond to 245,106 calls for service in 2022.





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Community Assistance Program (CAP) Overview

- Trained professionals providing 24-hour on-scene crisis intervention focused on:
  - Meeting needs of community members involved in traumatic situations.
  - Following-up on frequent contacts to provide individualized care solutions.
  - Connecting individuals in need with community resources for on-going support
  - Crisis and supportive services as needed to members as part of wellness program.
- Team includes Behavioral Health Specialists and Peer Support Specialists.

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Capital Needs Identification Process

Conducted an objective and data-driven analysis utilizing multiple factors including:

- Fire Service Delivery Standards
  - NFPA (5:20 fire/5:00 EMS)
  - AZ DHS (10:00 90%)
  - American Heart Association
- Current system capacity compared to need.
- Current response times (EMS 8:55).
- Projected response times (EMS 11:37 by 2026).
- Projected growth trends.
- 20 Year Fire Facilities projection.
- Fire is submitting four prioritized projects for consideration.
- The prioritized projects total $83 M over a five-year period.

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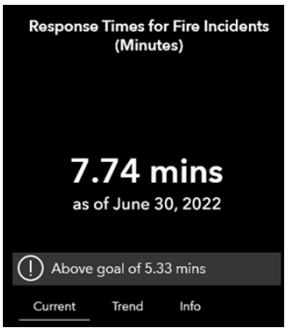
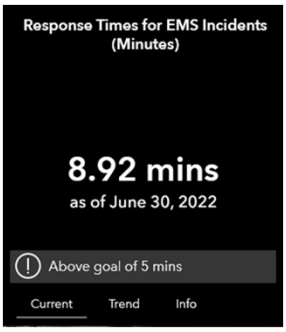
City Manager's Dashboard





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Fire Department

Public Safety Prioritized Projects

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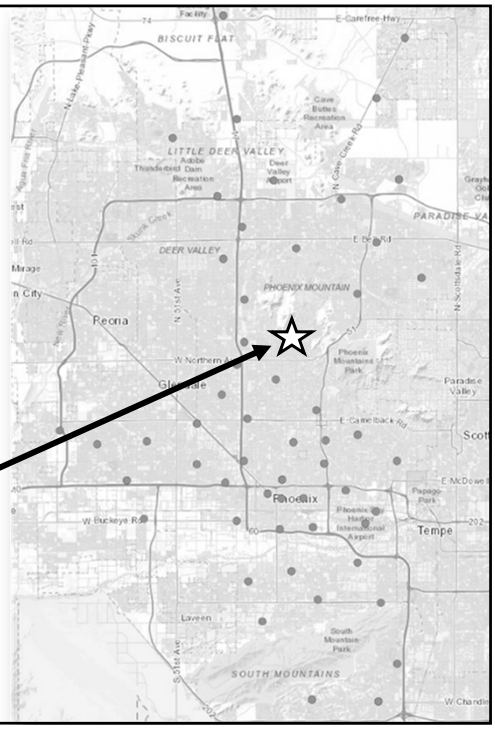
Replacement of Fire Station #7 and CAP Location

Current State:

- Located at 4th Street and Hatcher Road (District 3).
- Station capacity unable to support demand for service.
- Station built in 1966 and designed for a different era (4636 sq. ft.).
- Busiest engine company in the system (5,894).
- 28% of calls for service managed by second due companies.



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Replacement of Fire Station #7 and CAP Location

Scope:

- Construct a new 18,000 sq. ft. 5 bay fire station.
- Repurpose existing station for the Community Assistance Program.

Community Benefit:

- Increased service delivery capacity to the community.
- Improved response times.
- Allow for an additional Engine and Rescue company.
- Strategic location for the Community Assistance Program dispatch.

Project Cost Overview	
Total Project Cost	$21,370,986
GO Bond Funding	$21,370,986

Ongoing Operational Costs
$3,727,000

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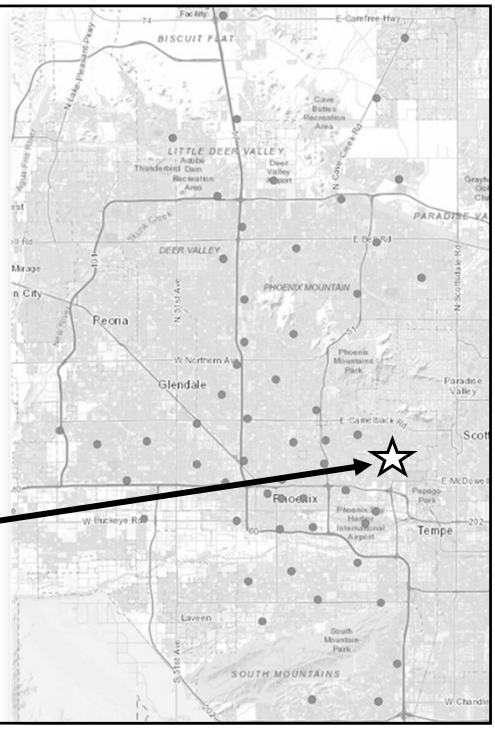
Replacement of Fire Station #13 and CAP Location

Current State:

- Located at 47th Pl. and Thomas (District 6).
- Station capacity unable to support demand for service.
- Station built in 1958 and designed for a different era (3,340 sq. ft.)
- Top ten busiest engine company in the system (4,882).
- 24% of calls for service managed by second due companies.



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Replacement of Fire Station #13 and CAP Location

Scope:

- Construct a new 18,000 sq. ft. 5 bay fire station.
- Repurpose existing station for the Community Assistance Program.

Community Benefit:

- Increased service delivery capacity to the community.
- Improved response times.
- Allow for an additional Engine and Rescue company.
- Strategic location for the Community Assistance Program dispatch.

Project Cost Overview	
Total Project Cost	$21,715,424
GO Bond Funding	$21,715,424

Ongoing Operational Costs
$3,727,000

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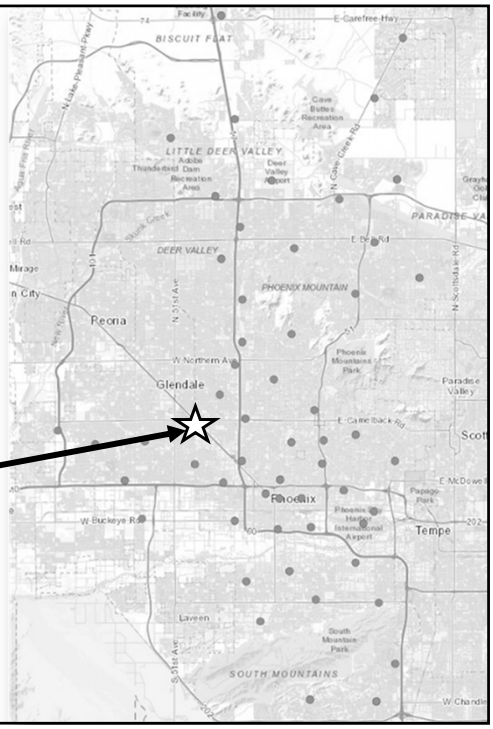
Replacement of Fire Station #15 and CAP Location

Current State:

- Located at 43rd Ave and Camelback (District 5).
- Station capacity unable to support demand for service.
- Station built in 1979 and designed for a different era (4,597 sq. ft.)
- Top 10 busiest engine company in the system (5,086).
- 26% of calls for service managed by second due companies.



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Replacement of Fire Station #15 and CAP Location

Scope:

- Construct a new 18,000 sq. ft. 5 bay fire station.
- Repurpose existing station for the Community Assistance Program.

Community Benefit:

- Increased service delivery capacity to the community.
- Improved response times.
- Allow for an additional Engine and Rescue company.
- Strategic location for the Community Assistance Program dispatch.

Project Cost Overview	
Total Project Cost	$21,370,986
GO Bond Funding	$21,370,986

Ongoing Operational Costs
$3,727,000

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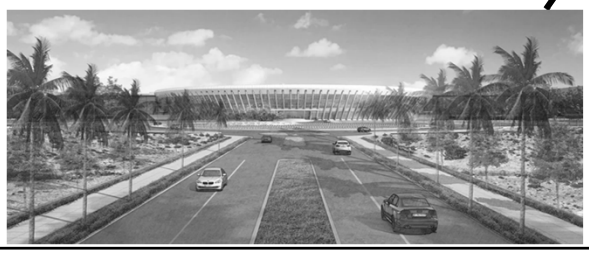
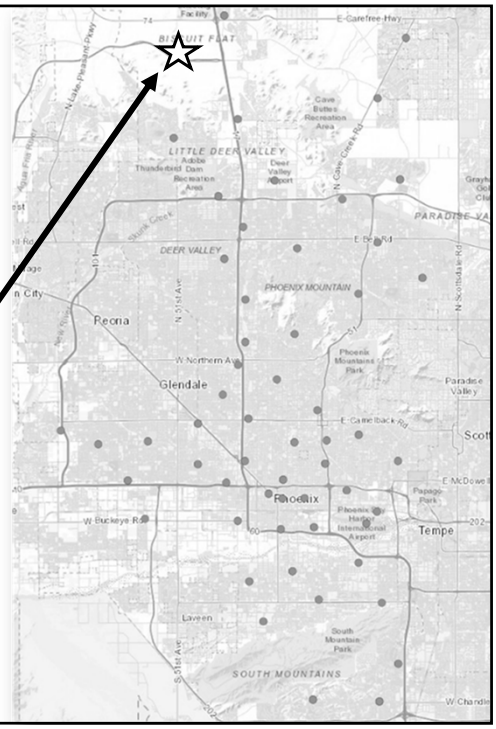
New Fire Station #51

Current State:

- No existing station.
- Proposed location to be at I-303 and 51st Ave. (District 1).
- Significant development and growth in Northwest Phoenix.
- TSMC silicon wafer chip plant (second largest in the world).
- Hazardous materials.
- Major commerce transport corridor.





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New Fire Station #51

Scope:

- Construct a new 20,000 sq. ft. 5 bay station.

Community Benefit:

- Increased service delivery capacity to the community.
- Improved response times.
- Allow for new Engine, Ladder, Rescue, Haz Mat Support and Battalion Chief company.
- Increase Hazardous Materials capability to the region.

Project Cost Overview	
Total Project Cost	$24,545,514
GO Bond Funding	$18,545,515

Ongoing Operational Costs
$7,529,000

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Public Safety Future Capital Needs

Project	Location	Total Project Cost	GO Bond Funding	Ongoing Operational Costs
New Fire Station 70 (CAP)	39th Ave. and Cactus Rd. (District 1)	$17,906,029	$17,906,029	$3,272,000
Replace Fire Station 20	7th Ave. and Glendale Ave. (District 3)	$18,194,942	$18,194,942	$5,026,000
New Fire Station 74	19th Ave. and Chandler Blvd. (District 6)	$11,292,151	$10,292,151	$2,593,000
New Fire Station 77	35th Ave. and Campbell Rd. (Districts 4, 5)	$16,730,912	$16,730,912	$3,637,000
Police Academy Renovation	10001 S. 15th Ave. (District 8)	$5,491,084	$5,491,084	No Additional Costs
Police Driver Training Phase 2	8865 W. Broadway Rd. (District 7)	$10,202,050	$10,202,050	No Additional Costs
Police Precinct Renovations	Multiple Locations (Districts 2, 7, 8)	$7,494,174	$7,494,174	No Additional Costs

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Public Safety Prioritized Projects Summary

Project	Location	Total Project Cost	GO Bond Funding	Ongoing Operational Costs
Police Cactus Park Precinct & Northern Command Relocation	To Be Determined (District 1)	$49,459,259	$49,459,259	No Additional Costs
Maryvale Precinct Renovation	6180 West Encanto (Districts 4,5,7,8)	$2,981,392	$2,981,392	No Additional Costs
Police Driver Training Track	8645 W. Broadway Rd. (District 7)	$13,808,805	$13,808,805	No Additional Costs
Police Property Management Warehouse	100 E. Elwood St. (District 7)	$9,012,264	$9,012,264	No Additional Costs
Replace Fire Station 7 & CAP	4th St and Hatcher Rd (District 3)	$21,370,986	$21,370,986	$3,727,000
Replace Fire Station 13 & CAP	47th Pl. and Thomas (District 6)	$21,715,424	$21,715,424	$3,727,000
Replace Fire Station 15 & CAP	43rd Ave and Camelback (District 5)	$21,370,986	$21,370,986	$3,727,000
New Fire Station 51	I-303 and 51st Ave (District 1).	$24,545,514	$18,545,515	$7,529,000

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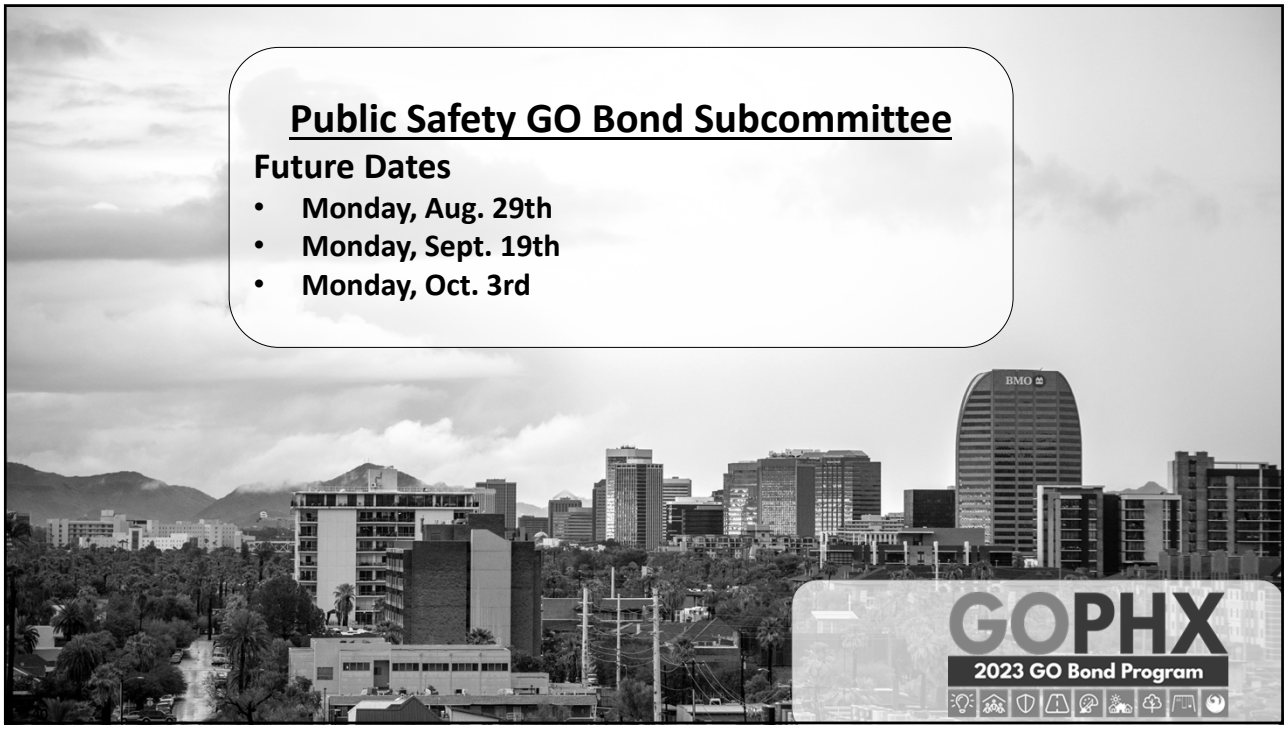

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PUBLIC SAFETY SUBCOMMITTEE
CAPITAL NEEDS STUDY

EXECUTIVE SUMMARY

The Public Safety Subcommittee will review unfunded capital needs of the Phoenix Fire Department and the Phoenix Police Department. The *Prioritized Public Safety Capital Needs* total $158.3 million and represent the most urgent needs identified by staff. The *Future Public Safety Capital Needs* total $86.3 million and represent projects that are less urgent or may be better suited for deferral to a future bond program. The Public Safety Subcommittee will consider these projects and input from the community in developing recommendations for the Executive Committee.

PHOENIX FIRE DEPARTMENT

CURRENT STATE

The Phoenix Fire Department provides emergency services through an all-hazard delivery model to Phoenix residents, visitors and businesses The emergency services provided in this model include firefighting, emergency medical and vehicle collision response, technical rescues, hazardous materials incidents, Airport Rescue and Fire Fighting (ARFF), emergency patient transportation and a Community Assistance Program (CAP). Additionally, the Department manages several other Community Risk Reduction (CRR) programs and initiatives including fire prevention and community education.

All services are provided from 58 fire stations, strategically placed throughout the City, as well as four administrative and training facilities. Certain existing fire stations are functioning at suboptimal levels due to their age, size and increasing call volume. These stations lack sufficient resources to address needs within their primary response area, requiring assistance from surrounding units, which in turn pulls resources away from their primary response area. This results in response times that exceed the National Fire Protection Association (NFPA) standard. Additionally, the Department lacks adequate facilities to support the Community Assistance Program (CAP) that was recently approved by the Mayor and Council.

PROJECT SELECTION AND PRIORITIZATION

The Phoenix Fire Department actively maintains a 20-year strategic forecast of fire station and facility needs. This forecast is developed through a collaborative and strategic approach that includes input from the Planning and Development and the Community Economic Development departments and is based on multiple factors including response times, demand for service, growth, and the capacity of existing infrastructure. Based on these factors, a prioritized list of Department needs is created, focusing on providing the greatest positive impact to service delivery to the community based on the standards established by the NFPA.

IMPACT TO THE COMMUNITY

Failure to approve the rebuilding of existing Department facilities and constructing new facilities will result in a continuation of response times that exceed NFPA standards and overall reduction of service levels.

PHOENIX POLICE DEPARTMENT

CURRENT STATE

The Phoenix Police Department occupies a total of 30 facilities that include precincts and operations, officer training, and property/evidence storage facilities. Several older facilities have received Facility Condition Index (FCI) ratings ranging from “poor” to “critical” and have substantial deferred maintenance needs.

PROJECT SELECTION AND PRIORITIZATION

The Police Department’s unfunded capital needs requests were identified using the FCI from the Facility Condition Assessments. The FCI is a standard facility management benchmark, used to objectively assess the current and projected condition of a building asset. The FCI is a rating expressed as a comparison between the cost of repairing a facility to like-new condition or rebuild of a facility. The higher the FCI, the poorer the relative condition of the facility.

The Police Department is currently working with a consultant in completing a North Phoenix Infrastructure Study that evaluates police service levels, coverage standards, and the unique emergency response challenges that are specific for Phoenix. This study will be used to determine future facility requirements in Northwest Phoenix.

IMPACT TO THE COMMUNITY

Failure to approve the replacement and renovation of existing operations and training facilities will impede the Department’s ability to serve and protect residents with the greatest efficiency and effectiveness. In addition, there will be a negative impact on evidentiary security and integrity that may result in the dismissal of both misdemeanor and felony cases.

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***

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
PERCENT FOR ART	*0*	*31,669*	*268,311*	*0*	*9,357*	309,337
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

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

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

TOTAL PROJECT COST	OTHER FUNDING	GO BOND FUNDING
$21,715,424	**$0**	**$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 Assitance 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
PERCENT FOR ART	*0*	*13,407*	*133,864*	*0*	*0*	147,270
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

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
PERCENT FOR ART	*13,174*	*131,153*	*0*	*0*	*0*	144,327
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

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
PERCENT FOR ART	*0*	*14,573*	*148,738*	*0*	*0*	163,310
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

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
PERCENT FOR ART	*13,174*	*131,153*	*0*	*0*	*0*	144,327
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

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
PERCENT FOR ART	*17,161*	*12,358*	*0*	*0*	*0*	29,519
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

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
PERCENT FOR ART	*13,412*	*100,091*	*23,218*	*0*	*0*	136,721
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

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
PERCENT FOR ART	*22,941*	*36,245*	*30,045*	*0*	*0*	89,230
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

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***

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
PERCENT FOR ART	*14,320*	*145,725*	*0*	*0*	*0*	160,045
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

New Fire Station 70 / Community Assistance Program (39th Avenue & Cactus Roa

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
PERCENT FOR ART	*13,174*	*0*	*0*	*0*	*139,624*	152,798
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

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
PERCENT FOR ART	*8,592*	*87,785*	*0*	*0*	*0*	96,377
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

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
PERCENT FOR ART	*0*	*8,744*	*89,599*	*0*	*0*	98,343
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

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
PERCENT FOR ART	*30,605*	*23,762*	*0*	*0*	*0*	54,367
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

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
PERCENT FOR ART	*0*	*0*	*0*	*9,911*	*91,099*	101,010
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

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
PERCENT FOR ART	*18,465*	*18,836*	*18,349*	*18,550*	*0*	74,200
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