



City of Maricopa

Legislation Details (With Text)

File #: BDGT 21-01 **Version:** 1 **Name:** PD Administration Building & Emergency Communication Center

Type: Budgetary Transfer **Status:** Passed

File created: 11/24/2021 **In control:** City Council Regular Meeting

On agenda: 12/7/2021 **Final action:** 12/7/2021

Title: The Mayor and City Council shall discuss and take action to approve a budget not to exceed \$25,388,785 for the new Police Administration Building and Emergency Communication Center and to revise project #38049 to solely include the construction, IT/Communications, and complete outfitting (PSAP consoles and FF&E) of the new Police Administration Building and Emergency Communication Center. Discussion and Action.

Sponsors: Jennifer Brown, James Hughes

Indexes: Community Resources and Quality of Life Amenities, Economic Development, Fiscal Policies and Management, Safe and Livable Community, Well Planned Quality Growth and Development

Code sections:

Attachments:

Date	Ver.	Action By	Action	Result
12/7/2021	1	City Council Regular Meeting	Approved	Pass

The Mayor and City Council shall discuss and take action to approve a budget not to exceed \$25,388,785 for the new Police Administration Building and Emergency Communication Center and to revise project #38049 to solely include the construction, IT/Communications, and complete outfitting (PSAP consoles and FF&E) of the new Police Administration Building and Emergency Communication Center. Discussion and Action.

With this new facility we are seeking to meet our growth needs until we reach a population of approximately 150,000 - 200,000. Future growth, south of Ak-Chin will likely require a Police Annex to service this area in the years/decades to come.

The general market is seeing a significant rise in construction costs due to material supply chain issues and labor shortages. To date, the all in cost has risen to nearly \$25.4 million. The graph below provides our original funding and suggested funding to cover cost escalation.

space need	Current allotted	Projected cost	Additional budget		needed &
			Projected	Budgeted	
Police Station	16,300 sf*	24,305 sf	\$10,906,260		
Dispatch	1,700 sf	7,228 sf	\$ 4,543,947		
Soft Cost			\$ 1,900,000		
Site Improvements			\$ 3,538,578		
Technology			\$ 1,500,000		
FF&E			\$ 1,500,000		
Contingency			\$ 1,500,000		

Total			\$25,388,785	\$20,000,000	\$ 5,388,785
General Fund				\$10,000,000	\$ 568,985 (FY 23)
Land Sale Proceeds**				\$ 6,431,714	\$ 500,000
Police Impact Fees***				\$ 3,568,286	\$ 2,161,800
FY20/21 ****Contingency					\$ 600,000
PSAP Project Fund T'fer					\$ 158,000
Funds Carried Forward					\$ 1,400,000

*Includes current PD facility (11,000 sf) and Police Annex (5,300) space dedicated to PD

**Land Sale proceeds/Copper Sky/Copper Sky Commercial as previously discussed and authorized

***Police Impact Fees (\$1,671,207 is projected to be available in FY22. The rest will be funded through a fund balance transfer from the City's general fund to be repaid annually at the beginning of each fiscal year until the remaining \$4,058,879 is replenished.)

****Built into the CIP as a contingency with the anticipation of rising project cost

The remodel of the existing Police Department Building is planned to become a separate CIP project in the next fiscal year.

Staff recommends approval of a budget not to exceed \$25,388,785 for the new Police Administration Building and Emergency Communication Center and to revise project #38049 to solely include the construction, IT/Communications, and complete outfitting (PSAP consoles and FF&E) of the new Police Administration Building and Emergency Communication Center. Discussion and Action. (35022121-67720-38049)