



City of Maricopa

Legislation Text

File #: BDGT 21-01, Version: 1

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 Projected budget	Budgeted	needed & source
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.
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