

## MAJOR FACILITIES MAINTENANCE PROJECTS<sup>1</sup>

	FY 2025 Revised Budget	FY 2026 Adopted Budget	FY 2027 Projected Budget	FY 2028 Projected Budget	FY 2029 Projected Budget	FY2030 Projected Budget
<b>New General Fund Dollars</b>	\$ 3,231,520	\$ 3,328,466	\$ 4,928,320	\$ 5,076,169	\$ 5,228,454	\$ 5,385,308
<b>Carryover from prior years</b>	\$ 4,492,839	\$ 5,783,854	\$ 104,035	\$ 3,071	\$ 28,479	\$ 14,648
<b>TOTAL</b>	\$ 7,724,359	\$ 9,112,320	\$ 5,032,355	\$ 5,079,240	\$ 5,256,933	\$ 5,399,956
<b>Inflation Rate</b>	3%	3%	3%	3%	3%	3%
Facility	Project Description					
Airport Storage	Investigate and Address Water Infiltration North Side					
Airport Terminal Building	Replace Single Pane Windows & UPS, Upgrade to LED Lights					
Animal Shelter	Replace flooring and repaint					
Aquatic Center	Olympic Pool Resurfacing					
Aquatic Center	ADA Improvements					
BESC Senior Center	\$ 190,000	\$ 2,800,000				
BESC Senior Center	\$ 100,000					
Community Building	\$ 150,000					
EcoStation Admin & Transfer Sta.			\$ 60,000			
Facility Condition Assessment			\$ 100,000			
Fire Station 2				\$ 120,000		
Fire Station 3						
Fire Station 3	\$ 350,000	\$ 20,000				
Fire Station 3	\$ 150,000	\$ 100,000				
Fuller Lodge	\$ 100,000					
Fuller Lodge			\$ 380,000			
Golf Course			\$ 190,000			
Golf Course		\$ 500,000				
Golf Course Maintenance Building				\$ 430,000		
Ice Rink	\$ 1,368,701					
Justice Center	\$ 310,000	\$ 1,000,000				
Justice Center	\$ 100,000	\$ 240,000				
Justice Center			\$ 520,000			
LA Little Theatre		\$ 260,000				
Mesa Public Library	\$ 325,000					
Municipal Building					\$ 1,240,000	
Nature Center			\$ 110,000			
Overlook Park - Parks Maintenance. Bldg				\$ 390,000		
PCS	\$ 150,000	\$ 100,000				
PCS	\$ 100,000	\$ 100,000				
PCS 5 DPU Standby Room						
Red Cross/Stone Cabin	\$ 50,000					
White Rock Complex						
White Rock Complex				\$ 150,000		
White Rock Complex		\$ 175,000				
White Rock Library				\$ 180,000		
Various <sup>2</sup>		\$ 930,000	\$ 2,500,000	\$ 2,250,000	3,400,000	2,800,000
Various <sup>3</sup>	\$ 40,000		\$ 310,000			
Various <sup>4</sup>	\$ 30,000		\$ 80,000			
Various	\$ 50,000	\$ 50,000				
Modifications & Upgrades	\$ 600,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 920,000
Misc. Maintenance	\$ 450,000	\$ 450,000	\$ 350,000	350,000	350,000	1,600,000
Arts in Public Places	\$ 32,315	\$ 33,285	\$ 49,283	50,762	52,285	53,853
<b>TOTALS BY YEAR</b>	\$ 4,646,016	\$ 9,008,285	\$ 5,029,283	\$ 5,050,762	\$ 5,242,285	\$ 5,373,854
<b>Estimated Carryover</b>	\$ 5,783,854	\$ 104,035	\$ 3,071	\$ 28,479	\$ 14,648	\$ 26,103
<b>TOTAL</b>	\$ 10,429,870	\$ 9,112,320	\$ 5,032,355	\$ 5,079,240	\$ 5,256,933	\$ 5,399,956

**Notes:**

<sup>1</sup>Projects and amounts shown are subject to change or adjustment based on actual costs, inflation and/or to address urgent needs or system failures. Projects listed are in coordination with the recommendations contained in the 2022 Facility Condition Assessment.

<sup>2</sup>Major Mechanical System Replacements include county-wide replacement of HVAC and Computer Room Air Conditioning equipment for a 15-Year Service Life expectancy. Over 20% of County facilities are on same replacement cycle creating a larger projected budget need in FY2027 and beyond that will require further consideration as those timeframes are approached.

<sup>3</sup>Add Lightning Protection System to: Animal Shelter, Betty Ehart Senior Center, Community Building, Nature Center, Golf Course Clubhouse, Ice Rink Main Building, Mesa Public Library, Municipal Building, White Rock Library

<sup>4</sup>Buildings scheduled for Fire Panel replacement include: Animal Shelter, BESC, EcoStation Administration, Fire Station 3 & 6, Golf Course Maintenance, Justice Center, All PCS, White Rock