

City of Mesa
Office of Management and Budget
Capital Improvement & Lifecycle Programs
COVID19 Project Delay Recommendations

Communications/Technology - FY 2019/20

Project Name	Amount To Defer
TOPAZ Internet Protocol Network Router Expansion - Mesa Share	\$ 348,000
Distributed Antenna System for Phoenix Mesa Gateway Airport	272,000
TOPAZ Shaw Butte & Florence Gardens Channel Expansion - Mesa Share	215,000
Distributed Antenna System for Downtown City Facilities	204,000
TOPAZ System of Systems Upgrade - Mesa Share	175,000
CCTV Replacements	147,000
TOPAZ Florence Gardens ISR Site Upgrade - Mesa Share	131,000
Miscellaneous Projects	38,000

Subtotal for Deferral 1,530,000

Facilities Maintenance - FY 2019/20

Project Name	Amount To Defer
708 W. Baseline Roofing	\$ 972,000
City Facility Parking Lots (Sealcoat Treatments)☐	500,000
Police Generator Replacement	455,000
i.d.e.a. Museum lighting replacements	281,000
Mesa Regional Dispatch Center Lighting Retrofit	145,000
Mesa Arts Center Painting	110,000
Red Mountain Library Tower Replacement	105,000
Miscellaneous Projects	414,000

Subtotal for Deferral 2,982,000

Parks & Culture - FY 2019/20

Project Name	Amount To Defer
Park Signage Updates	\$ 268,000
Sports Fields Mowers Replacement	150,000
Jefferson Park Playground Replacement	146,000
Countryside Ballfields Lighting Replacement	126,000
Basketball Court Resurfacing	100,000
Park of the Canals Ramada Replacement	100,000
Miscellaneous Projects	147,000

Subtotal for Deferral 1,037,000

Public Safety - FY 2019/20

Project Name	Amount To Defer
Fire Small Vehicle Replacements☐	311,000
MFMD Dispatch Lifecycle Projects	200,000
Miscellaneous Projects	28,000

Subtotal for Deferral 567,000

Total Deferral FY 2019/20 **6,116,000**

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Communications/Technology - FY 2020/21

Project Name	Amount To Defer
TOPAZ Shaw Butte & Florence Gardens Channel Expansion - Mesa Share	\$ 402,000
TOPAZ System of Systems Upgrade - Mesa Share	350,000
TOPAZ Radio Sites Emergency Power Upgrade - Mesa Share	300,000
TOPAZ VHF Lifecycle Upgrade - Mesa Share	150,000

Subtotal for Deferral 1,202,000

Facilities Maintenance - FY 2020/21

Project Name	Amount To Defer
Mesa Arts Center Electrical - Fire Alarm	\$ 300,000
Red Mountain Center Electrical - Fire Alarm	250,000
708 W. Baseline, Building 3 (Fire Fleet) - HVAC Package Unit	100,000
Miscellaneous Projects	340,000

Subtotal for Deferral 990,000

Parks & Culture - FY 2020/2021

Project Name	Amount To Defer
Library Automated Material Handling Machines	\$ 576,000
Fleet Additions (Parks/FM)	453,000
Library Checkout Kiosks	300,000
Federal Building Renovation	111,000
Signal Butte Park Phase II	111,000
Harris Basin	17,000
Miscellaneous Projects	81,000

Subtotal for Deferral 1,649,000

Public Safety - FY 2020/21

Project Name	Amount To Defer
Police Helicopter FLIR	\$ 1,304,000
Equipment Upfit for Apparatus Replacement Purchase	1,300,000
Police Systems Lifecycle Replacement	500,000
Police Fingerprint Units Replacement	394,000
Northeast Public Safety Facility	212,000
Police Training Lifecycle Replacement	104,000

Subtotal for Deferral 3,814,000

Total Deferral FY 2020/21 7,655,000