

Non-Utility Capital Improvement Program FY 2025-2029

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CIP Funding Sources

- **Local Revenues**
- **Regional Awards/Grants**
- **General Obligation (GO) Bonds**
- **Excise Tax Obligation**

Operations and Maintenance

One-time start up purchases and ongoing costs are reviewed and included in the financial forecast with the completion of a project to ensure the City can meet the operational requirements.

Examples of ongoing:

- Staffing a new fire station or library
- Landscape maintenance at City parks

Examples of one-time:

- Furniture, fixtures, and equipment
- Vehicles

Current Challenges in CIP

- Cost overruns and delays in receiving construction materials
- Increased cost of labor
- Higher than normal inflation on commodities, services, and contracts
- Keeping up with growth while maintaining current infrastructure

General Obligation (G.O.) Bonds

	Authorized	Allocated	% Allocated
Parks			
2012	\$70.0M	\$70.0M	100%
2018	\$91.2M	\$90.8M	100%
Library			
2018	\$19.8M	\$19.8M	100%
Public Safety			
2013	\$51.7M	\$51.7M	100%
2018	\$85.0M	\$85.0M	100%
2022	\$157.0M	\$106.4M	68%
Streets			
2013	\$79.0M	\$79.0M	100%
2020	\$100.0M	\$23.4M	23%



Police Department Evidence Facility

Projects Completed in FY 23/24

Transit

- Riverview Bus Stop Pull-Out & Shade Trees \$280K

Transportation

- Ellsworth Rd. between Elliot & Guadalupe \$321K
- Farmdale Ave. Traffic Calming \$497K
- Lehi Crossing Pathway Phase 2 Feasibility Study \$210K
- Sossaman Rd.: Baseline Intersection Improvement (2020 Bond) \$2.4M

Parks and Culture

- Red Mountain Park Expansion (2018 Bond) Summer of 2024 \$34M
- Main and Dobson Ranch Libraries Renovations (2018 Bond) \$3M
- Express Library @ Monterey Park \$1.1M
- The Post (2012 & 2018 Bond) \$8.4M

General Government

- Police Department Evidence Facility (2018 & 2022 Bond) Summer of 2024 \$19M



Riverview Bus Stop Pull-Out & Shade Trees



Express Library @ Monterey Park

Current CIP Projects

- City of Mesa Council Chambers *\$36M*
- City Wellness Center Relocation *\$10.5M*
- Northeast Public Safety Facility (partial 2018 Bond) *\$47M*
- i.d.e.a. Museum – Phase I (partial 2018 Bond) *\$8M*
- Mesa Arts Center – Playhouse Patio *\$128K*
- Gateway Library (partial 2018 Bond) *\$29M*
- Williams Field Rd. – Airport Aviation Way & Gateway Blvd. *\$3M*
- Sossaman Rd. - Ray to Warner *\$8.1M*
- Food to Energy Phase 1 – Flare to Fuel (partial MCAP) *\$13.3M*
- Electric Vehicle Infrastructure, Phases 1 & 2 *\$3.2M*
- Falcon Field Midfield Crossover Taxiway East & Realignment of Taxiways D7 & D8 *\$4.5M*
- Countryside Dog Park (2018 Bond) *\$558K*
- Mountain Vista Trail *\$2.4M*
- Signal Butte Park Phase II (2018 Bond) *\$5M*



Falcon Field Midfield Crossover Taxiway



City Wellness Center Rendering

Projects to Begin Construction in FY 24/25

- Police Department Headquarters (partial 2022 Bond) *\$57M*
- Fire Station 223: Lehi (2022 Bond) *\$16.8M*
- Fire Station 224: Hawes Crossing (2022 Bond) *\$16.8M*
- Fire Station 205 Rebuild (2022 Bond) *\$16.8M*
- Falcon Field Anzio Ramp Reconstruct *\$550K*
- Val Vista Dr. – US 60 to Pueblo Ave. (2020 Bond) *\$13M*



Police Department Headquarters Rendering

Future Projects

- Greenfield Rd. – Southern Ave. to Main St.
- Greenfield Rd. – Main St. to Adobe Rd.
- Baseline Rd. – Greenfield Rd. to Power Rd.
 - *Coordination with Town of Gilbert*
- Public Safety Training Facility Improvements (2022 Bond)
- Hibbert Employee Parking Garage
- Mesa Arts Center Arroyo Renovation



Mesa Arts Center Arroyo Refurbishing

American Rescue Plan Act (ARPA) Projects



Mesa Grand Hotel

- Permanent Emergency Shelter *\$12.4M*
- Restaurant and Food Business Incubator *\$6.7M*
- Mesa Business Builder @ The Studios *\$4.3M*



Restaurant and Food Business Incubator

Lifecycle Projects

- Vehicle Replacements
- Airport Pavement Preservation Program
- Computer Cycle Replacement
- Fire Self-Contained Breathing Apparatus Packs
- Light-Emitting Diode (LED) Replacements
- Transportation Replacement of End-of-Life Infrastructure
- Police Replacement and Upgrade of Tasers



500th Traffic Signal



mesa·az

2018 G.O. Bond Projects

Completed

- Marlborough Mesa Park Playground
- Palo Verde Park Playground
- Dobson & Main Library Improvements
- Signal Butte & Elliot Park
- The Post (2012 & 2018)
- Red Mountain Park Expansion
- Police Evidence Facility (2018 & 2022) Summer of 2024
- Fire Station 21: Eastmark
- Lehi Sports Complex
- Electric Fire Truck
- Monterey Park
- City Center Plaza

In Progress

- Fire Apparatus Replacement
- Police Department Fiber Network Expansion Phase II
- NE Public Safety Facility
- Lehi Crossing Shared Use Path (Phase I)
- Eastern Canal Shared Use Path: Brown to Broadway
- Signal Butte Park Phase II
- i.d.e.a. Museum Phase I
- Gateway Library
- Lehi Loop Tunnel Wall

FY 24/25 Start

- Fire Fighters Memorial Park
- Countryside Dog Park

Future

- Crismon & Elliot Basin

2020 Mesa Moves

Completed

- Sossaman and Baseline Intersection Improvements

In Progress

- Val Vista Dr.: Pueblo to US 60

Future

- University and Stapley Drive Roadway and Intersection Improvements
- Broadway Rd: Mesa to Stapley
- Signal Butte Road Improvements: Williams Field to Pecos
- Ellsworth Road from City Limits to Ray Road
- Sossaman Road: Ray to Warner
- Elliot Road: Sossaman to Ellsworth
- Ray Road connections at Ellsworth Road
- ADOT State Route 24
- Ellsworth W/F Intersection Improvements

2022 Bond Projects

Completed

- Police Evidence Facility (2018 & 2022) Summer of 2024

In Progress

- Fire Station 223
- Fire Station 224
- Fire Station 205
- Police Department Headquarters Renovation