

## Upcoming/Forecasted Next Fiscal

Mesa Center for Higher Education (MCHE) – Funding source: PD funds

- Access control, surveillance, and security improvements – \$60k

Mesa Convention Center – Funding source: Convention Center Funds

- Access control enhancements - \$130k

Mesa Arts Center – Funding source: DoIT LF funds & MAC funds

- Security, access control and surveillance improvements and expansion - \$75k

City Hall Tower – Funding source: DoIT LF funds

- Security and access control upgrades and enhancements - \$47k

Citywide – Funding source: PD funds

- SEOS access control and security enhancement project – \$42k

Pepper Street Garage – Funding source: Downtown Initiative

- Surveillance camera project –\$15k

Centennial and Sirrine Garages – Funding source: Downtown Initiative

- Surveillance camera projects - \$250k budgeted with contingency

PDIT Physical Security Operating Budget

- Servicing, repair and replacement of access control and CCTV assets (citywide) - \$225k

FY 25/26 Anticipated Life Cycle Funds

- PD and DoIT for CCURE and CCTV- \$300k