

**ECONOMIC DEVELOPMENT: PUBLIC FACILITIES  
MAINTENANCE PROGRAM**

10 YEAR CATEGORY SUMMARY (in \$1,000s)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year Total
Cultural Affairs - Public Facilities Maintenance	42	50	52	54	56	58	60	62	64	66	564
<b>Total Recommendation</b>	<b>42</b>	<b>50</b>	<b>52</b>	<b>54</b>	<b>56</b>	<b>58</b>	<b>60</b>	<b>62</b>	<b>64</b>	<b>66</b>	<b>564</b>

CATEGORY FUNDING SOURCES (in \$1,000s)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year Total
<b>New Funding</b>											
Federal Funding	0	0	0	0	0	0	0	0	0	0	0
State Funding	0	0	0	0	0	0	0	0	0	0	0
Developer Contributions	0	0	0	0	0	0	0	0	0	0	0
New Bond Issue	0	0	0	0	0	0	0	0	0	0	0
PAYG	42	50	52	54	56	58	60	62	64	66	564
Short Term Finance	0	0	0	0	0	0	0	0	0	0	0
Stormwater Utility Fee Revenue	0	0	0	0	0	0	0	0	0	0	0
Other Funding	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal New Funding</b>	<b>42</b>	<b>50</b>	<b>52</b>	<b>54</b>	<b>56</b>	<b>58</b>	<b>60</b>	<b>62</b>	<b>64</b>	<b>66</b>	<b>564</b>
<b>Previously Approved Funding</b>											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal Previously Approved Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>42</b>	<b>50</b>	<b>52</b>	<b>54</b>	<b>56</b>	<b>58</b>	<b>60</b>	<b>62</b>	<b>64</b>	<b>66</b>	<b>564</b>



**CULTURAL AFFAIRS - PUBLIC FACILITIES MAINTENANCE**

**Project Highlights:**

- The goal of the Cultural Affairs-Public Facilities Maintenance Program is to provide safe and well-maintained facilities for all County residents. These services include maintenance, repair, infrastructure replacement, upgrades, and ground maintenance.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>PAYG</b>	42	50	52	54	56	58	60	62	64	66	564
<b>Previous Funding</b>											
<b>Total Funding</b>	42	50	52	54	56	58	60	62	64	66	564
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	0	0	0	0	0	0	0	0	0	0	0

**Critical Milestones:**

- Cost estimation Fall 2024
- Repair and installation Spring 2025

**Changes from Prior CIP:**

This is a new project for FY 2025 - 2034 CIP.