

# Southwest Mosquito Abatement & Control District

## Capital Facilities Plan 2023

### Goals:

- 10 year (The main goal of saving for this plan)
  - Build a new building or buy an additional building or property
  
- 5 year (These are in no particular order at this time)
  - Projects
    1. Covered parking in back
      - a. 16'x80' - \$22,000.00
    2. Finishing interior of shop
      - a. Sheetrock, insulation, labor, etc.- \$15,000 - \$20,000
    3. Mezzanine in shop area
      - a. \$3 - \$3.50/sqft x 816sqft, labor- \$5,000 - \$7,000
    4. Board/conference/break room in shop area
      - a. \$10,000 - \$14,000
    5. Moving chemical storage room
      - a. \$15,000 - \$20,000
    6. Bay doors
      - a. Bay door & installation in back- \$8,000 - \$10,000
      - b. Automatic bay openers
    7. More efficient light fixtures
      - a. Replace all lights with LED- shop & outside (**done 2019 \$1699.37**)
    8. Solar panels
      - a. \$2.87 - \$3.85/watt- \$13,000 - \$15,000
    9. Skylights and windows in shop area
      - a. \$3,000 - \$4,000
    10. Landscaping
      - a. \$40/hr.
    11. Parking lot maintenance
      - a. Fill cracks and seal coat- \$5000 (**done in May 2019 \$3487.70**)
    12. New lab area and equipment
      - a. CoDx box- \$10,000 (**purchased March 2020**)
    13. Rearrange office layout
      - a. \$10,000 - \$12,000
    14. New heating and air conditioning units in shop
      - a. New AC system in office \$10,000 - \$12,000 (**done in June 2019 \$6975**)
    15. Office Flooring
      - a. Laminate/tile throughout, labor- \$5 - \$6/sqft x 1500sqft- \$7,500 - \$9,000
      - b. Lab floors (**done in 2021**)
    16. Pressure washer system
      - a. \$10,000
    17. Equipment to purchase
      - a. Capital Facilities Equipment