

**Government Buildings
Five Year Plan
July 17, 2009**

	Estimated Cost	Actual 2008	2009	2010	2011	2012	2013	2014	Total
Miscellaneous Projects							\$ 180,000	\$ 680,000	\$ 180,000
Public Safety									
Evidence Building - purch 2 lots St	50,000			50,000					\$ 50,000
Fire Station - Station 7 (Seger Stree	1,300,000		1,600,000						\$ 1,600,000
Fire Station - New (East Area)	1,800,000		580,690	751,169	80,000				\$ 1,411,859
Fire Station - Remodel Stn 7 for Am	200,000								\$ -
Fire Station 4 Replace Siding	50,000		50,000						\$ 50,000
Fire Station 4 Replace Flooring	20,000	11,225							\$ 11,225
Fire Station 5 Replace Siding	20,000		20,000						\$ 20,000
Fire Station 5 Asphalt Driveway Rpl	25,000					25,000			\$ 25,000
Exhaust Filtration System#5 & #7		24,999							\$ 24,999
Water Line at Main Station			63,000						\$ 63,000
Parks Division									\$ -
Cemetery Road Paving & Irrigation*	240,000		70,000	35,000	35,000	35,000	35,000	35,000	\$ 210,000
Auto Irrigation-various locations-anr			112,800	35,000	35,000	35,000	35,000	35,000	\$ 252,800
Equipment Maintenance Shop *	1,001,449	781,399	110,000						\$ 891,399
Golf Maintenance Facility	1,054,532				500,000	500,000	500,000		\$ 1,500,000
Canyon Lk/Sherdian Lk Rd Irrigatio	70,300	97,473							\$ 97,473
Pool Heater Replacements (All Poo	65,000					65,000			\$ 65,000
New Shade Structures (PV & SP)	100,000					100,000			\$ 100,000
Dinosaur Park Concession Building	100,000				100,000				\$ 100,000
									\$ -
Street Department:									\$ -
									\$ -
									\$ -
Public Works:									\$ -
Roof Replacements *		4,876	163,000	150,000	150,000	150,000	150,000	150,000	\$ 767,876
PETT FF&E			150,000						\$ 150,000
									\$ -
Library Acoustics	95,000		95,000						\$ 95,000
ADA upgrade for ramp, CSAC	18,000								\$ -
ADA upgrade for restrooms, CSAC	21,000		21,000						\$ 21,000
CSAC Office Space		6,085							\$ 6,085
Milo Barber Trans. Ctr. ADA Issues *	35,000		347,000						\$ 347,000
Visitor Information Center *	15,000		15,000						\$ 15,000
Journey Sidewalk		12,822							\$ 12,822
Fiber Optic Cable Replacement CC	5,000								\$ -
IT Items	500,000	243,413	256,500						\$ 499,913
TOTAL	6,785,281	1,182,292	3,653,990	1,021,169	900,000	910,000	900,000	900,000	8,567,451

Proposed Budget	1,863,530	1,213,530	900,000	900,000	900,000	900,000	900,000	900,000
Contingency		\$ 171,329	\$ 121,169	\$ -	\$ 10,000			
Carried Forward from FY 2008		\$ 2,269,131						
Total Funds Available	\$ 1,863,530	\$ 3,653,990	\$ 1,021,169	\$ 900,000	\$ 910,000			