

**Government Buildings**  
**Five Year Plan**  
**March 16, 2012**

	Estimated Cost	2012	2013	2014	2015	2016	2017	Total
<b>Public Safety</b>								
Evidence Building - purch 2 lots St Joe	50,000	50,000						\$ 50,000
Fire Station - New (East Area)	1,800,000	1,411,000						\$ 1,411,000
Fire Sprinkler, Station #4	40,000	33,929						\$ 33,929
Building Addition, Station #4, 30X30	212,000	203,480						\$ 203,480
Fire Station 5 Asphalt Driveway Rplcmnt	25,000	25,000						\$ 25,000
Fire Station 5 Parking Lot/Driveway Replacement	117,000	117,000						\$ 117,000
Fire Station 5 Addition							300,000	\$ 300,000
Fire Station 1 Assessment/Conceptual Design	50,000	8,000	342,000					\$ 350,000
<b>Parks Division</b>								
Cemetery Road Paving & Irrigation*	240,000	68,465	35,000	35,000	35,000	35,000	35,000	\$ 243,465
Auto Irrigation-various locations-annual *		217,800	35,000	35,000	35,000	35,000	35,000	\$ 392,800
Golf Maintenance Facility	1,054,532	228,609						\$ 228,609
Pool Heater Replacements (All Pools)	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
Parking Lot Maintenance/Repair	400,000	150,000	150,000			100,000		\$ 400,000
Swim Center Lighting	40,000	20,000					40,000	\$ 60,000
Fire Suppression at Halley Park	50,000						50,000	\$ 50,000
<b>Street Department:</b>								
<b>Public Works:</b>								
Roof Replacements *		349,475	150,000	150,000	150,000	150,000	150,000	\$ 1,099,475
Energy Efficiency Upgrades	356,000					356,000		\$ 356,000
CSAC Maintenance Funding		30,172						\$ 30,172
CSAC - Building Upgrades/Remodel	175,000	50,000	50,000			75,000		\$ 175,000
ADA upgrade for restrooms, CSAC	21,000							\$ -
Visitor Information Center *	15,000	15,000						\$ 15,000
Journey Museum - Exterior Building Caulking	25,000		25,000					\$ 25,000
Journey Museum - Parking Lot Repairs/Maint	21,000	21,000						\$ 21,000
Library - Carpet Replacement	73,000	24,000				49,000		\$ 73,000
Library - Window Replacement	35,000		35,000					\$ 35,000
Library - Air Handler Replacement							170,000	\$ 170,000
Storybook Island Sidewalk Improvements		15,000						\$ 15,000
Minneluzahan Senior Center Heating/HVAC		70,000						\$ 70,000
Finance Remodel							10,000	\$ 10,000
Bike Path Lighting		111,000						\$ 111,000

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	Estimated Cost	2012	2013	2014	2015	2016	2017	Total
<b>TOTAL</b>	5,064,532	3,483,930	822,000	220,000	220,000	800,000	790,000	6,335,930

Proposed Budget	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Contingency			\$ 22,000	\$ 31,000	\$ 220,000		\$ (10,000)
Undesignated Cash	\$ 1,411,000			\$ (611,000)	\$ (800,000)		
Carried Forward from FY 2011	\$ 1,272,930						
Total Funds Available	\$ 3,483,930	\$ 822,000	\$ 220,000	\$ 220,000	\$ 800,000	\$ 790,000	

Carried Forward FY2011 to FY 2012

Evidence Building - purchase 2 lots	\$50,000
Fire Sprinkler, Station #4	\$33,929
Building Addition, Station #4, 30X30	\$203,480
Cemetery Road Paving & Irrigation*	\$33,465
Auto Irrigation-various locations-annual *	\$182,800
Golf Maintenance Facility	\$228,609
Roof Replacement	\$199,475
CSAC Maintenance Funding	\$30,172
Visitor Information Center *	\$15,000
Dinosaur Park Concession Building	\$100,000
Storybook Island Sidewalk Improvements	\$15,000
Minneluzahan Senior Center Heating/HVAC	\$70,000
Bike Path Lighting	\$111,000
<b>TOTAL</b>	<b>\$1,272,930</b>