

**Government Buildings
Five Year Plan
September 19, 2014**

	Estimated Cost	2014	2015	2016	2017	2018	2019	Total
Public Safety								
Fire Station 5 Addition					300,000			\$ 300,000
Fire Station 6 - Basement Upgrades	300,000					300,000		\$ 300,000
Station 1 - Asphalt Repairs	375,000						375,000	\$ 375,000
Station 2 - Space analysis/conceptual design	125,000						25,000	\$ 25,000
Police - PSB Renovations	100,000	100,000						\$ 100,000
Police - PSB Renovations	50,000		50,000					\$ 50,000
Communication towers		118,142	118,142	171,475	171,475	171,475		\$ 750,709
Parks Division								
Cemetery Road Paving & Irrigation*	240,000	35,000	35,000	35,000	35,000	35,000	35,000	\$ 210,000
Auto Irrigation-various locations-annual *		35,000	35,000	35,000	35,000	35,000	35,000	\$ 210,000
Parking Lot Maintenance/Repair (Parks)	400,000			100,000		113,767	100,000	\$ 313,767
Swim Center Lighting	40,000				40,000			\$ 40,000
Fire Suppression at Halley Park	50,000				50,000			\$ 50,000
Fire Suppression at Dinosaur Park Concession	50,000	50,000						\$ 50,000
Fire Suppression at Meadowbrook/Exec Pro Shops	100,000						100,000	\$ 100,000
Park/Greenway Signage/Wayfinding/mileage/master	100,000						100,000	\$ 100,000
Street Department:								
Enclose PETT Building	150,000					150,000		\$ 150,000
Public Works:								
Roof Replacements *		150,000	100,000	150,000	150,000	150,000	200,000	\$ 900,000
Energy Efficiency Upgrades	356,000			356,000				\$ 356,000
CSAC - Building Upgrades/Remodel	175,000			75,000				\$ 75,000
CSAC - Space Study	75,000	30,000	45,000					\$ 75,000
CSAC - Security Upgrades							unknown	\$ -
Library - Carpet Replacement	73,000			49,000				\$ 49,000
Library - Air Handler Replacement					170,000			\$ 170,000
Library - HVAC/HVAC Controls	15,000	15,000					40,000	\$ 55,000
Finance Remodel					10,000			\$ 10,000
TOTAL	2,774,000	533,142	383,142	971,475	961,475	955,242	1,010,000	4,814,476

Proposed Budget	537,720	383,182	900,407	927,419	955,242	983,899
Contingency			\$ 71,068	\$ 34,056		\$ 26,101
Undesignated Cash	\$ (4,578)	\$ (40)				
Carried Forward from FY 2012						
Total Funds Available	\$ 533,142	\$ 383,142	\$ 971,475	\$ 961,475	\$ 955,242	\$ 1,010,000

Remaining - - - - - -