Government Buildings Five Year Plan January 1, 2015

Public Safety Fire Station 5 Addition Station 6 - Sesement Upgrades 300,000 Station 2 - Space analysis/conceptual design 125,000 Station 2 - Space analysis/conceptual design 125,000 Folice - Evidence Storage Security Upgrades 100,000 Folice - Evidence Storage Security Upgrades 100,000 Folice - Evidence Storage Security Upgrades 100,000 Folice - Evidence Storage Security Upgrades 118,142 Folice - Public Area Video Survellance Equip Communication towers 118,142 118,142 117,1475 171,1		Total
Fire Station 6 Addition Fire Station 6 - Basement Upgrades	$+\!-\!-$	Total
Fire Station 6 Asphalf Replacement 126,200 300,000 Station 1 - Asphalf Repairs 375,000 Station 1 - Asphalf Repairs 375,000 Station 1 - Asphalf Repairs 375,000 Station 2 - State analysis/conceptual design 125,000 25,000 Police - PSB Renovations 100,000 100,000 90,000 Police - PSB Renovations 50,000 PSB Renovations 5	\$	300
Fire Station 6 - Basement Upgrades 300,000 300,000 300,000 375,000 3	\$	
Station 1 - Aspone analysta/conceptual design 375,000 25,000	\$	
Station 2 - Space analysis/conceptual design 125,000	\$	
Police - PSB Renovations	\$	
Police - PSBR Renovations 50,000 50,000	\$	
Police - Evidence Storage Security Upgrades 30,000	\$	
Police - Public Area Wideo Surveillance Equip 100,000 118,142 171,475 171,47	\$	30
118,142 118,142 171,475 171,	\$	
Cemetery Road Paving & Irrigation* 35,000	\$	
Cemetery Road Pawing & Irrigation* 35,000	_	
Auto Irrigation-various locations-annual* 35,000 35,0	00 \$	245
Parking Lot Maintenance/Repair (Parks)		
Swim Center Lighting	\$	
Swing Center Improvements 200,000 200,000 200,000 250,00	\$	
Parks Maintenance Security Cameras	\$	
Fire Suppression at Halley Park	\$	25
Fire Suppression at Dinosaur Park Concession 50,000 50,000 100,000 100,000	00 \$	40
Fire Suppression at Meadowbrook/Exec Pro Shops 100,000	\$	50
Fire Suppression at Meadowbrook/Exec Pro Shops 100,000	\$	50
Street Department:	\$	100
Enclose PETT Building	\$	100
Sweeper Wash Facility Improvements 500,000 360,000	-	
Street Maintenance Administrative Improvements 360,000 360,0	\$	150
Public Works:	6 \$	383
Roof Replacements 150,000	\$	360
Energy Efficiency Upgrades 356,000		
CSAC - Building Upgrades/Remodel		
CSAC - Space Study	\$	
SSAC - Security Upgrades Unknown Ibrary - Carpet Replacement 73,000 49,000 Ibrary - All Handler Replacement 170,000 Ibrary - HVAC/HVAC Controls 15,000 Ibrary - HVAC/HVAC Controls 15,000 Ibrary - Exterior & Vestibule Door Replacement 44,000 Ibrary - Base Heater Replacement 25,000 Ibrary - Chiller Replacement 25,000 Ibrary - Chiller Replacement 100,000 Ibrary - Chiller Replacement Ibrary - Ibrary	\$	
Distrary - Carpet Replacement 73,000 49,000 170,	\$	
170,000 170,	\$	
15,000 1	\$	
Summey Museum - Exterior & Vestibule Door Replacement		
City Application Automation Project 600,000 - - 25,000 25,000 Library - Base Heater Replacement 25,000 100,000	\$	
25,000 25,000 100,00	\$	44
100,000 100,	\$	
TOTAL 4,558,000 533,142 433,142 905,475 1,057,675 955,242 1,014,000 1,013,416 Proposed Budget 537,720 383,182 900,407 927,419 955,242 983,899 1,013,416 Contingency \$49,960 \$5,068 \$4,056 \$30,101	\$	25
Proposed Budget 537,720 383,182 900,407 927,419 955,242 983,899 1,013,416 Contingency \$ 49,960 \$ 5,068 \$ 4,056 \$ 30,101	00 \$	100
Proposed Budget 537,720 383,182 900,407 927,419 955,242 983,899 1,013,416 Contingency \$ 49,960 \$ 5,068 \$ 4,056 \$ 30,101	16	5,912
Contingency \$ 49,960 \$ 5,068 \$ 4,056 \$ 30,101	י ס	5,912
	16	
Indesignated Cash \$ (4.578) \$ 902.925 \$ 126.200		
Carried Forward from FY 2014 \$ (902,925)		

\$ 533,142 \$ 433,142 \$ 905,475 \$ 1,057,675 \$ 955,242 \$ 1,014,000 \$ 1,013,416 Total Funds Available

Remaining - - - - -