

450,000

Government Buildings						
Five Year Plan (2007)						
3/16/2007, UPDATED 10/19/07						
	Estimated Cost	2008	2009	2010	2011	2012
\$450,000 Increase						
Miscellaneous Projects						
Public Safety						
Evidence Building - purch 2 lots St	50,000		50,000			
Public Safety Building Expansion *						
Fire Station - Station 7 (Seger Stree	1,300,000	1,200,000				
Main Fire Station HVAC						
Retaining Wall						
Fire Station - New (East Area)	1,800,000		1,000,000	800,000		
Fire Station - Remodel Stn 7 for Am	200,000				200,000	
Main Fire Station Analysis & Plannin	50,000	50,000				
Fire Station 4 Replace Siding	50,000		50,000			
Fire Station 4 Replace Flooring	20,000	20,000				
Fire Station 5 Replace Siding	20,000		20,000			
Fire Station 5 Asphalt Driveway Rpl	25,000					25,000
Parks Division						
Cemetery Road Paving & Irrigation*	240,000	35,000	35,000	35,000	35,000	35,000
Auto Irrigation-various locations-anr		35,000	35,000	35,000	35,000	35,000
Equipment Maintenance Shop *	1,001,449	413,000				
Cemetery Fencing *						
Golf Maintenance Facility	1,054,532				500,000	500,000
Canyon Lk/Sherdian Lk Rd Irrigatio	70,300					
Cemetery Office/Maint Shop/Chape	2,500,000					
Horace Mann Pool	4,000,000					
Rec Center (Between Swim/Ice)	12,000,000					
Parkview Pool Improvements	1,500,000					
Sioux Park Pool Improvements	1,500,000					
Pool Heater Replacements (All Poo	65,000					65,000
New Pool (North, South or Valley)	12,000,000					
New Shade Structures (PV & SP)	100,000					100,000
Parks Department Satellite shop	1,500,000					
Dinosaur Park Concession Building	100,000					
Vickie Powers Park	350,000					
Parks Office	1,000,000					
Street Department:						
Cold Storage *	100,000					
Public Works:						
Roof Replacements *		110,530	150,000	150,000	150,000	150,000
Library Acoustics	95,000	95,000				
ADA upgrade for ramp,CSAC	18,000					
ADA upgrade for restrooms, CSAC	21,000	21,000				
CSAC Office Space						
Friendship House Paving	75,700					
Milo Barber Trans. Ctr. ADA Issues *	35,000					
Visitor Information Center *	15,000					
Fiber Optic Cable Replacement CC	5,000					
TOTAL	42,860,981	1,979,530	1,340,000	1,020,000	920,000	910,000
Proposed Budget		1,863,530	1,213,530	900,000	900,000	900,000
Contingency		\$ 116,000	\$ 126,470	\$ 120,000	\$ 20,000	\$ 10,000
Total Funds Available		\$ 1,979,530	\$ 1,340,000	\$ 1,020,000	\$ 920,000	\$ 910,000

450,000

Total
\$0
\$ 50,000
\$ 32,056
\$ 1,350,000
\$ 60,000
\$ 5,000
\$ 1,800,000
\$ 200,000
\$ 50,000
\$ 50,000
\$ 20,000
\$ 20,000
\$ 25,000
\$ 216,730
\$ 245,000
\$ 1,000,511
\$ 1,000,000
\$ 70,300
\$ 65,000
\$ 100,000
\$ 100,000
\$ 893,794
\$ -
\$ 95,000
\$ -
\$ 21,000
\$ -
\$ -
\$ 15,831
\$ 15,000
\$ 5,000
\$7,500,222