

Government Buildings									
Five Year Plan (2008)									
March 28, 2008									
	Estimated Cost	Actual 2007	2008	2009	2010	2011	2012	2013	Total
\$450,000 Increase									
<b>Miscellaneous Projects</b>								\$ 500,000	\$500,000
<b>Public Safety</b>									
Evidence Building - purch 2 lots St J	50,000			50,000					\$ 50,000
Public Safety Building Expansion *		32,056							\$ 32,056
Fire Station - Station 7 (Seeger Street)	1,300,000		1,350,000						\$ 1,350,000
Main Fire Station HVAC		40,894	19,106						\$ 60,000
Retaining Wall									\$ -
Fire Station - New (East Area)	1,800,000			1,000,000	800,000				\$ 1,800,000
Fire Station - Remodel Stn 7 for Arr	200,000					200,000			\$ 200,000
Main Fire Station Analysis & Plannin	50,000		50,000						\$ 50,000
Fire Station 4 Replace Siding	50,000			50,000					\$ 50,000
Fire Station 4 Replace Flooring	20,000		20,000						\$ 20,000
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 Stn 5 &7			7,000						\$ 7,000
<b>Parks Division</b>									\$ -
Cemetery Road Paving & Irrigation*	240,000	38,183	35,000	35,000	35,000	35,000	35,000		\$ 213,183
Auto Irrigation-various locations-anr			105,000	35,000	35,000	35,000	35,000		\$ 245,000
Equipment Maintenance Shop *	1,001,449	35,260	891,721						\$ 926,981
Cemetery Fencing *									\$ -
Golf Maintenance Facility	1,054,532					500,000	500,000	200,000	\$ 1,200,000
Canyon Lk/Sherdian Lk Rd Irrigation	70,300		70,300						\$ 70,300
Cemetery Office/Maint Shop/Chape	2,500,000								\$ -
Rec Center (Between Swim/Ice)	12,000,000								\$ -
Pool Heater Replacements (All Pool	65,000						65,000		\$ 65,000
New Shade Structures (PV & SP)	100,000						100,000		\$ 100,000
Parks Department Satellite shop	1,500,000								\$ -
Dinosaur Park Concession Building	100,000							100,000	\$ 100,000
Parks Office	1,000,000								\$ -
<b>Street Department:</b>									\$ -
Cold Storage *	100,000							100,000	\$ 100,000
<b>Public Works:</b>									\$ -
Roof Replacements *		139,739	143,530	150,000	150,000	150,000	150,000		\$ 883,269
PETT FF&E			75,000						\$ 75,000
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									\$ -
Friendship House Paving	75,700								\$ -
Milo Barber Trans. Ctr. ADA Issues *	35,000		20,831						\$ 20,831
Visitor Information Center *	15,000		15,000						\$ 15,000
Journey Museum Sidewalk			13,000						\$ 13,000
Fiber Optic Cable Replacement CC	5,000	798							\$ 798
<b>TOTAL</b>	<b>23,510,981</b>	<b>286,930</b>	<b>2,931,488</b>	<b>1,340,000</b>	<b>1,020,000</b>	<b>920,000</b>	<b>910,000</b>	<b>900,000</b>	<b>\$8,308,418</b>
Proposed Budget		1,335,692	1,863,530	1,213,530	900,000	900,000	900,000		
Contingency			\$ 1,067,958	\$ 126,470	\$ 120,000	\$ 20,000	\$ 10,000		
Total Funds Available			\$ 2,931,488	\$ 1,340,000	\$ 1,020,000	\$ 920,000	\$ 910,000		