Government Buildings Five Year Plan March 27, 2009										
	Cost	Actual 2008	2009	2010	2011	2012	2013	2014		Total
Miscellaneous Projects					\$ 80,000		\$ 180,000	\$ 680,000	\$	260,000
Public Safety										
Evidence Building - purch 2 lots St	50,000			50,000					\$	50,000
Fire Station - Station 7 (Seger Stre	1,300,000		1,350,000						\$	1,350,000
Fire Station - New (East Area)	1,800,000		848,831	751,169					\$	1,600,000
Fire Station - Remodel Stn 7 for Ar	200,000		50.000						\$	-
Fire Station 4 Replace Siding Fire Station 4 Replace Flooring	50,000 20,000	11.225	50,000						\$	50,000 11,225
Fire Station 5 Replace Siding	20,000	11,225	20,000						\$	20,000
Fire Station 5 Replace Skilling Fire Station 5 Asphalt Driveway Rp	25,000		20,000			25,000			\$	25,000
Exhaust Filtration System#5 & #7	23,000	24,999				25,000			\$	24,999
Exhaust i illustration bystoniii o d iii		24,000							\$	
Parks Division									\$	-
Cemetery Road Paving & Irrigation	240,000		70,000	35,000	35,000	35,000	35,000	35,000	\$	210,000
Auto Irrigation-various locations-an	•		112,800	35,000	35,000	35,000	35,000	35,000	\$	252,800
Equipment Maintenance Shop *	1,001,449	781,399	110,000						\$	891,399
Golf Maintenance Facility	1,054,532				500,000	500,000	500,000		\$	1,500,000
Canyon Lk/Sherdian Lk Rd Irrigation	70,300	97,473							\$	97,473
Pool Heater Replacements (All Pool	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
									\$	-
Street Department:									\$	-
									•	
Dublic Works									\$	-
Public Works:		4.070	402.000	450,000	450,000	450,000	450,000	450,000	\$	707.070
Roof Replacements * PETT FF&E		4,876	163,000 150,000	150,000	150,000	150,000	150,000	150,000	\$	767,876 150,000
FEITFRE			150,000						\$	150,000
									Ψ	
Library Acoustics	95,000		95,000						\$	95,000
ADA upgrade for ramp,CSAC	18,000		00,000						\$	-
ADA upgrade for restrooms, CSAC	21,000		21,000						\$	21,000
CSAC Office Space	,	6,085							\$	6,085
Milo Barber Trans. Ctr. ADA Issues	35,000		347,000						\$	347,000
Visitor Information Center *	15,000		15,000						\$	15,000
Journey Sidewalk		12,822							\$	12,822
Fiber Optic Cable Replacement CC	5,000								\$	-
IT Items	500,000	243,413	256,500						\$	499,913
TOTAL	6,785,281	1,182,292	3,609,131	1,021,169	900,000	910,000	900,000	900,000		8,522,592
Proposed Budget		1,863,530	1,213,530	900,000	900,000	900,000	900,000	900,000		
Contingency Carried Forward from FY 2008			\$ 126,470 \$ 2,269,131	\$ 121,169	\$ -	\$ 10,000				
		£ 1 062 E20	. , ,	£ 1 021 160	¢ 000 000	¢ 010.000				
Total Funds Available		\$ 1,863,530	φ 3,009,131	\$ 1,021,169	\$ 900,000	\$ 910,000				
Carried Forward FY2008 to FY 2009										
Fire Station	\$ 1,350,000									
Milo Barber Transportaion Ctr	\$ 20,831									
Main Fire Station Analysis & Planning										
Cemetery Rd Paving & Irrigation	\$ 35,000									
Auto Irrigation	\$ 77,800									
Equipment Maint Shop	\$ 110,000									
VIC Sidewalk & Patio Replace	\$ 15,000									
Cold Storage Building	\$ 100,000									
Roof Replacement	\$ 138,000									
IT Items	\$ 256,500									
Library Acoustics	\$ 95,000									
CSAC	\$ 21,000									
TOTAL	A 0.000 10:									
TOTAL	\$ 2,269,131									

Government Buildings Five Year Plan (2009) March 4, 2009

	Estimated	4 / 10000	2222	2042	2011	2040	2242	2211	- · ·
	Cost	Actual 2008	2009	2010	2011	2012	2013	2014	Total
Miscellaneous Projects							\$ 525,000		\$ 525,000
Public Safety									
Evidence Building - purch 2 lots St .	50,000		50,000						\$ 50,000
Public Safety Building Expansion *									\$
Fire Station - Station 7 (Seger Stree	1,300,000		1,350,000						\$ 1,350,000
Main Fire Station HVAC									\$ -
Retaining Wall									\$ -
Fire Station - New (East Area)	1,800,000		1,000,000	800,000					\$ 1,800,000
Fire Station - Remodel Stn 7 for Am	200,000				200,000				\$ 200,000
Main Fire Station Analysis & Plannii	50,000		50,000						\$ 50,000
Main Fire Station Remodel	3,000,000							900,000	
Fire Station 4 Replace Siding	50,000		50,000						\$ 50,000
Fire Station 4 Replace Flooring	20,000	11,225							\$ 11,225
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#5 & #7		24,999							\$ 24,999
,									\$ -
Parks Division									\$ -
Cemetery Road Paving & Irrigation	240,000		70,000	35,000	35,000	35,000			\$ 175,000
Auto Irrigation-various locations-and	-,		112,800	35,000	35,000	35,000			\$ 217,800
Equipment Maintenance Shop *	1.001.449	781.399	110,000		,	,			\$ 891,399
Cemetery Fencing *	1,001,110	701,000	110,000						\$ -
Golf Maintenance Facility	1,054,532				500,000	500,000	200,000		\$ 1,200,000
Canyon Lk/Sherdian Lk Rd Irrigation	70,300	97,473			000,000	000,000	200,000		\$ 97,473
Cemetery Office/Maint Shop/Chape	2,500,000	37,470							\$ 51,410
Rec Center (Between Swim/Ice)	12,000,000								\$
Pool Heater Replacements (All Poo	65,000		-			65.000			\$ 65,000
New Shade Structures (PV & SP)	100,000		-			100,000			\$ 100,000
Parks Department Satellite shop	1,500,000					100,000			\$ 100,000
							100,000		\$ 400.000
Dinosaur Park Concession Building	100,000						100,000		100,000
Parks Office	1,000,000								\$
									\$ -
Street Department:	100.000		400.000						\$ -
Cold Storage *	100,000		100,000						\$ 100,000
									\$ -
Public Works:									\$
Roof Replacements *		4,876	288,000	150,000	150,000	150,000			\$ 742,876
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		6,085							\$ 6,085
Milo Barber Trans. Ctr. ADA Issues *	35,000		20,831						\$ 20,831
Visitor Information Center *	15,000		15,000						\$ 15,000
Journey Sidewalk		12,822							\$ 12,822
Fiber Optic Cable Replacement CC	5,000								\$
IT Items	500,000	243,413	256,500					_	\$ 499,913
TOTAL	26,935,281	1,182,292	3,609,131	1,020,000	920,000	910,000	900,000	900,000	8,541,423

Proposed Budget Contingency Carried Forward from FY 2008 Total Funds Available

Carried Forward FY2008 to FY 2009

Carried Forward FY2008 to FY 2009
Fire Station \$ 1,350,000
Millo Barber Transportaion Ctr \$ 20,831
Main Fire Station Analysis & Planning \$ 50,000
Cemetery Rd Paving & Irrigation \$ 35,000
Auto Irrigation \$ 177,800
Equipment Maint Shop \$ 110,000
VIC Sidewalk & Patio Replace \$ 15,000
Cold Storage Building \$ 100,000
Roof Replacement \$ 138,000
IT Items \$ 256,500
Library Acoustics \$ 95,000
SSAC \$ 21,000 Library Acoustics CSAC 21,000 TOTAL \$ 2,269,131