

Government Buildings								
Five Year Plan								
May 20, 2010								
Proposed 1	Estimated Cost	2010	2011	2012	2013	2014	2015	Total
<b>Miscellaneous Projects</b>			\$ 80,000		\$ 180,000	\$ 68,141		\$ 328,141
<b>Public Safety</b>								\$ -
Evidence Building - purch 2 lots St Joe	50,000	50,000						\$ 50,000
Fire Station - Station 7 (Seger Street)	1,600,000	1,346,675						\$ 1,600,000
Fire Station - New (East Area)	1,800,000					611,859	800,000	\$ 1,411,859
Fire Sprinkler, Station #5	45,000	45,000						\$ 45,000
Fire Sprinkler, Station #4	40,000	40,000						\$ 40,000
Building Addition, Station #4, 30X30	212,000	212,000						\$ 212,000
Fire Station - Remodel Stn 7 for Amb	200,000							\$ -
Fire Station 4 Replace Siding	50,000	49,721						\$ 50,000
Fire Station 4 Replace Flooring	20,000							\$ 11,225
Fire Station 5 Replace Siding	20,000	19,819						\$ 20,000
Fire Station 5 Asphalt Driveway Rplcmnt	25,000			25,000				\$ 25,000
Exhaust Filtration System#5 & #7								\$ 24,999
Water Line at Main Station	82,875							\$ 80,270
<b>Parks Division</b>								\$ -
Cemetery Road Paving & Irrigation*	240,000	105,000	35,000	35,000	35,000	35,000	35,000	\$ 280,000
Auto Irrigation-various locations-annual *		147,800	35,000	35,000	35,000	35,000	35,000	\$ 322,800
Equipment Maintenance Shop *	1,001,449							\$ 923,392
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
Pool Heater Replacements (All Pools)	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
								\$ -
<b>Street Department:</b>								\$ -
								\$ -
								\$ -
								\$ -
<b>Public Works:</b>								\$ -
Roof Replacements *		483,000	150,000	150,000	150,000	150,000	150,000	\$ 1,257,876
PETT FF&E	150,000	74,832						\$ 150,001
								\$ -
Library ILS System	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
Milo Barber Trans. Ctr. ADA Issues *	35,000							\$ 352,177
Visitor Information Center *	15,000	15,000						\$ 15,000
Journey Sidewalk								\$ 12,822
Fiber Optic Cable Replacement CC	5,000							\$ -
IT Items	500,000							\$ 507,945
AV Upgrades in Council Chambers		63,982						
Virtualization, Phase 3/DOT Fiber		59,000						
<b>TOTAL</b>	<b>7,615,156</b>	<b>2,827,829</b>	<b>900,000</b>	<b>910,000</b>	<b>900,000</b>	<b>900,000</b>	<b>1,020,000</b>	<b>9,705,065</b>
Proposed Budget		600,000	900,000	900,000	900,000	900,000	900,000	
Contingency			\$ -	\$ 10,000	\$ -	\$ -	\$ 120,000	
Carried Forward from FY 2009		\$ 2,841,519						
Total Funds Available		\$ 3,441,519	\$ 900,000	\$ 910,000	\$ 900,000	\$ 900,000	\$ 1,020,000	
Carried Forward FY2009 to FY 2010								
Fire Station 7	\$ 1,346,675							
Fire Station East Area	\$ 580,690							
Fire Station 4, Siding	\$ 49,721							
Cemetery Rd Paving & Irrigation	\$ 70,000							
Auto Irrigation	\$ 112,800							
Fire Station 5, Siding	\$ 19,819							
VIC Sidewalk & Patio Replace	\$ 15,000							
A/V Upgrade, Council Chambers	\$ 63,982							
Roof Replacement	\$ 333,000							
PETT, FF&E	\$ 74,832							
Library ILS System	\$ 95,000							
CSAC	\$ 21,000							
Virtualization, Phase 3/DOT Fiber	\$ 59,000							
<b>TOTAL</b>	<b>\$ 2,841,519</b>							

**Government Buildings  
Five Year Plan  
May 20, 2010**

**Proposed 2**

	Estimated Cost	2010	2011	2012	2013	2014	2015	Total
<b>Miscellaneous Projects</b>			\$ 80,000		\$ 170,000			\$ 250,000
<b>Public Safety</b>								\$ -
Evidence Building - purch 2 lots St Joe	50,000	50,000						\$ 50,000
Fire Station - Station 7 (Seger Street)	1,600,000	1,346,675						\$ 1,600,000
Fire Station - New (East Area)	1,800,000					698,000	802,000	\$ 1,500,000
Fire Sprinkler, Station #5	45,000	45,000						\$ 45,000
Fire Sprinkler, Station #4	40,000	40,000						\$ 40,000
Building Addition, Station #4, 30X30	212,000	212,000						\$ 212,000
Fire Station - Remodel Stn 7 for Amb	200,000							\$ -
Fire Station 4 Replace Siding	50,000	49,721						\$ 50,000
Fire Station 4 Replace Flooring	20,000							\$ 11,225
Fire Station 5 Replace Siding	20,000	19,819						\$ 20,000
Fire Station 5 Asphalt Driveway Rplcmnt	25,000			25,000				\$ 25,000
Exhaust Filtration System#5 & #7								\$ 24,999
Water Line at Main Station	82,875							\$ 80,270
<b>Parks Division</b>								\$ -
Cemetery Road Paving & Irrigation*	240,000	105,000	35,000	25,000	45,000	35,000	35,000	\$ 280,000
Auto Irrigation-various locations-annual *		147,800	35,000	35,000	35,000	35,000	35,000	\$ 322,800
Equipment Maintenance Shop *	1,001,449							\$ 923,392
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
Pool Heater Replacements (All Pools)	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
								\$ -
<b>Street Department:</b>								\$ -
								\$ -
								\$ -
								\$ -
<b>Public Works:</b>								\$ -
Roof Replacements *		483,000	150,000	150,000	150,000	150,000	150,000	\$ 1,257,876
PETT FF&E	150,000	74,832						\$ 150,001
								\$ -
								\$ -
Library ILS System	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
Milo Barber Trans. Ctr. ADA Issues *	35,000							\$ 352,177
Visitor Information Center *	15,000	15,000						\$ 15,000
Journey Sidewalk								\$ 12,822
Fiber Optic Cable Replacement CC	5,000							\$ -
IT Items	500,000							\$ 507,945
A/V Upgrades in Council Chambers		63,982						
Virtualization, Phase 3/DOT Fiber		59,000						
<b>TOTAL</b>	<b>7,615,156</b>	<b>2,827,829</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>918,000</b>	<b>1,022,000</b>	<b>9,715,065</b>

Proposed Budget	-	900,000	900,000	900,000	900,000	900,000	900,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ 122,000
Carried Forward from FY 2009	\$ 2,841,519						
<b>Total Funds Available</b>	<b>\$ 2,841,519</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>	<b>\$ 918,000</b>	<b>\$ 1,022,000</b>	

Carried Forward FY2009 to FY 2010

Fire Station 7	\$ 1,346,675
Fire Station East Area	\$ 580,690
Fire Station 4, Siding	\$ 49,721
Cemetery Rd Paving & Irrigation	\$ 70,000
Auto Irrigation	\$ 112,800
Fire Station 5, Siding	\$ 19,819
VIC Sidewalk & Patio Replace	\$ 15,000
A/V Upgrade, Council Chambers	\$ 63,982
Roof Replacement	\$ 333,000
PETT, FF&E	\$ 74,832
Library ILS System	\$ 95,000
CSAC	\$ 21,000
Virtualization, Phase 3/DOT Fiber	\$ 59,000
<b>TOTAL</b>	<b>\$ 2,841,519</b>

Government Buildings								
Five Year Plan								
May 20, 2010								
Proposed 3	Estimated Cost	2010	2011	2012	2013	2014	2015	Total
<b>Miscellaneous Projects</b>				\$ 390,000	\$ 580,000			\$ 970,000
<b>Public Safety</b>								\$ -
Evidence Building - purch 2 lots St Joe	50,000	50,000						\$ 50,000
Fire Station - Station 7 (Seger Street)	1,600,000	1,346,675						\$ 1,600,000
Fire Station - New (East Area)	1,800,000					611,859	800,000	\$ 1,411,859
Fire Sprinkler, Station #5	45,000	45,000						\$ 45,000
Fire Sprinkler, Station #4	40,000	40,000						\$ 40,000
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Fire Station 4 Replace Flooring	20,000							\$ 11,225
Fire Station 5 Replace Siding	20,000	19,819						\$ 20,000
Fire Station 5 Asphalt Driveway Rplcmnt	25,000			25,000				\$ 25,000
Exhaust Filtration System#5 & #7								\$ 24,999
Water Line at Main Station	82,875							\$ 80,270
<b>Parks Division</b>								\$ -
Cemetery Road Paving & Irrigation*	240,000	105,000	35,000	35,000	35,000	35,000	35,000	\$ 280,000
Auto Irrigation-various locations-annual *		147,800	35,000	35,000	35,000	35,000	35,000	\$ 322,800
Equipment Maintenance Shop *	1,001,449							\$ 923,392
Golf Maintenance Facility	1,054,532	413,690	580,000					\$ 993,690
Canyon Lk/Sherdian Lk Rd Irrigation *	70,300							\$ 97,473
Pool Heater Replacements (All Pools)	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
								\$ -
<b>Street Department:</b>								\$ -
								\$ -
								\$ -
								\$ -
<b>Public Works:</b>								\$ -
Roof Replacements *		483,000	150,000	150,000	150,000	150,000	150,000	\$ 1,257,876
PETT FF&E	150,000	74,832						\$ 150,001
								\$ -
Library ILS System	95,000	95,000						\$ 95,000
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Journey Sidewalk								\$ 12,822
Fiber Optic Cable Replacement CC	5,000							\$ -
IT Items	500,000							\$ 507,945
A/V Upgrades in Council Chambers		63,982						
Virtualization, Phase 3/DOT Fiber		59,000						
<b>TOTAL</b>	<b>7,615,156</b>	<b>3,241,519</b>	<b>900,000</b>	<b>800,000</b>	<b>800,000</b>	<b>831,859</b>	<b>1,020,000</b>	<b>9,840,614</b>
Proposed Budget		400,000	900,000	800,000	800,000	800,000	800,000	
Contingency			\$ -			\$ 31,859	\$ 220,000	
Carried Forward from FY 2009		\$ 2,841,519						
Total Funds Available		\$ 3,241,519	\$ 900,000	\$ 800,000	\$ 800,000	\$ 831,859	\$ 1,020,000	
Carried Forward FY2009 to FY 2010								
Fire Station 7	\$ 1,346,675							
Fire Station East Area	\$ 580,690							
Fire Station 4, Siding	\$ 49,721							
Cemetery Rd Paving & Irrigation	\$ 70,000							
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Virtualization, Phase 3/DOT Fiber	\$ 59,000							
<b>TOTAL</b>	<b>\$ 2,841,519</b>							