

Government Buildings								
Five Year Plan								
January 1, 2011								
	Estimated Cost	2011	2012	2013	2014	2015	2016	Total
Public Safety								
Evidence Building - purch 2 lots St Joe	50,000	50,000						\$ 50,000
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 4 Replace Siding	50,000	33,221						\$ 33,221
Fire Station 5 Replace Siding	20,000	10,248						\$ 10,248
Fire Station 5 Asphalt Driveway Rplcmnt	25,000		25,000					\$ 25,000
Fire Station 5 Parking Lot/Driveway Replacement	117,000		117,000					\$ 117,000
Fire Station 1 Parking Lot/Driveway Replacement	300,000			300,000				\$ 300,000
Fire Station 1 Assessment/Conceptual Design	50,000		8,000	42,000				\$ 50,000
Parks Division								
Cemetery Road Paving & Irrigation*	240,000	81,693	35,000	35,000	35,000	35,000	35,000	\$ 256,693
Auto Irrigation-various locations-annual *		182,800	35,000	35,000	35,000	35,000	35,000	\$ 357,800
Golf Maintenance Facility	1,054,532	946,803						\$ 946,803
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
Parking Lot Maintenance/Repair	400,000		150,000	150,000			100,000	\$ 400,000
Swim Center Lighting	20,000		20,000					\$ 20,000
Street Department:								
Public Works:								
Roof Replacements *		225,363	150,000	150,000	150,000	150,000	150,000	\$ 975,363
Energy Efficiency Upgrades	356,000						356,000	\$ 356,000
CSAC Maintenance Funding		96,900						\$ 96,900
CSAC - Building Upgrades/Remodel	175,000		50,000	50,000			75,000	\$ 175,000
ADA upgrade for restrooms, CSAC	21,000	16,610						\$ 16,610
Visitor Information Center *	15,000	15,000						\$ 15,000
Journey Museum - Exterior Building Caulking	25,000			25,000				\$ 25,000
Journey Museum - Parking Lot Repairs/Maint	21,000		21,000					\$ 21,000
Library - Carpet Replacement	73,000		24,000				49,000	\$ 73,000
Library - Window Replacement	35,000			35,000				\$ 35,000
TOTAL	5,409,532	2,055,637	800,000	822,000	831,859	1,020,000	800,000	6,329,496
Proposed Budget		900,000	800,000	800,000	800,000	800,000	800,000	
Contingency				\$ 22,000	\$ 31,859	\$ 220,000		
Carried Forward from FY 2010		\$ 1,155,637						
Total Funds Available		\$ 2,055,637	\$ 800,000	\$ 822,000	\$ 831,859	\$ 1,020,000	\$ 800,000	
Carried Forward FY2010 to FY 2011								
Evidence Building - purchase 2 lots	\$50,000							
Fire Sprinkler, Station #5	\$45,000							
Fire Sprinkler, Station #4	\$40,000							
Building Addition, Station #4, 30X30	\$212,000							
Fire Station 4 Replace Siding	\$33,221							
Fire Station 5 Replace Siding	\$10,248							
Cemetery Road Paving & Irrigation*	\$46,693							
Auto Irrigation-various locations-annual *	\$147,800							
Golf Maintenance Facility	\$366,803							
Roof Replacement	\$75,363							
CSAC Maintenance Funding	\$96,900							
ADA upgrade for restrooms, CSAC	\$16,610							
Visitor Information Center *	\$15,000							
TOTAL	\$1,155,637							