

**Government Buildings
Five Year Plan
May 22, 2013**

	Estimated Cost	2013	2014	2015	2016	2017	2018	Total
Public Safety								
Building Addition, Station #4, 30X30	212,000	3,709						\$ 3,709
Fire Station 5 Parking Lot/Driveway Replacement	142,000	126,200						\$ 126,200
Fire Station 5 Addition						300,000		\$ 300,000
Fire Station 1 Assessment/Conceptual Design	50,000	342,000						\$ 342,000
Fire Station 1 Concrete Replacement	15,800	15,800						\$ 15,800
Fire Station 6 - Basement Upgrades	300,000						300,000	\$ 300,000
Police - PSB Renovations	100,000		100,000					\$ 100,000
Communication towers		166,800	118,142	118,142	171,475	171,475	171,475	\$ 917,509
Parks Division								
Cemetery Road Paving & Irrigation*	240,000	103,465	35,000	35,000	35,000	35,000	35,000	\$ 278,465
Auto Irrigation-various locations-annual *		234,351	35,000	35,000	35,000	35,000	35,000	\$ 409,351
Golf Maintenance Facility	1,054,532	75,649						\$ 75,649
Pool Heater Replacements (All Pools)	65,000	45,000						\$ 45,000
New Shade Structures (PV & SP)	100,000	35,000						\$ 35,000
Replace Ice Arena HID high bay lighting	35,000	35,000						\$ 35,000
Rushmore Little League transformer	15,000	15,000						\$ 15,000
Parkview & Sioux Park Surveillance systems	15,000	15,000						\$ 15,000
Parking Lot Maintenance/Repair (Parks)	400,000	172,472			100,000		113,767	\$ 386,239
Swim Center Lighting	40,000					40,000		\$ 40,000
Fire Suppression at Halley Park	50,000					50,000		\$ 50,000
Fire Suppression at Dinosaur Park Concession	50,000		50,000					\$ 50,000
Street Department:								
Enclose PETT Building	150,000						150,000	\$ 150,000
Public Works:								
Roof Replacements *		338,360	150,000	150,000	150,000	150,000	150,000	\$ 1,088,360
Energy Efficiency Upgrades	356,000				356,000			\$ 356,000
CSAC Maintenance Funding		4,644						\$ 4,644
CSAC - Building Upgrades/Remodel	175,000	100,000			75,000			\$ 175,000
CSAC - Space Study	75,000		30,000	45,000				\$ 75,000
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
Journey Museum - Replace 2 Compressors	20,000	20,000						\$ 20,000
Library - Carpet Replacement	73,000	24,000			49,000			\$ 73,000
Library - Window Replacement	35,000	35,000						\$ 35,000
Library - Air Handler Replacement						170,000		\$ 170,000
Library - HVAC/HVAC Controls	15,000		15,000					\$ 15,000
Finance Remodel						10,000		\$ 10,000
Bike Path Lighting		2,653						\$ 2,653
TOTAL	3,844,332	1,971,103	533,142	383,142	971,475	961,475	955,242	5,775,579

Proposed Budget	824,000	537,720	383,182	900,407	927,419	955,242
Contingency	\$ 48,000			\$ 71,068	\$ 34,056	
Undesignated Cash	\$ (2,000)	\$ (4,578)	\$ (40)			
Carried Forward from FY 2012	\$ 1,101,103					
Total Funds Available	\$ 1,971,103	\$ 533,142	\$ 383,142	\$ 971,475	\$ 961,475	\$ 955,242