

Government Buildings

Five Year Plan (2003)

July 7, 2003

	Est. Cost	2003	2004	2005	2006	2007	Total
Miscellaneous Projects						\$ 340,000	
Public Safety							
New Const.-Station No. 3-Westside *	\$ 1,000,000	\$ 1,000,000					\$ 1,000,000
Police Dept. Evidence-land acquisition	\$ 40,000						\$ -
Evidence Building - Steele Street	\$ 400,000						\$ -
Fire Department - Burn Building	\$ 250,000						\$ -
Public Safety Building Expansion*** *	\$ 200,000	\$ 400,000	\$ 300,000	\$ 450,000			\$ 1,150,000
							\$ -
Parks Division							
Cemetery Road Paving & Irrigation	\$ 240,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
Auto Irrigation-various locations-annual		\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
Equipment Maintenance Shop	\$ 400,000			\$ 400,000			\$ 400,000
Cemetery Fencing	\$ 150,000	\$ 50,000	\$ 50,000				\$ 100,000
Golf Maintenance Facility					\$ 375,000		\$ 375,000
Skateboard Park Lighting *	\$ 4,700	\$ 4,700					\$ 4,700
							\$ -
Street Department:							\$ -
Salt/Sand Storage Building-Catron Blvd.	\$ 165,000		\$ 165,000				\$ 165,000
Cold Storage	\$ 100,000			\$ 100,000			\$ 100,000
Omaha Street Widening Project **			\$ 30,000				\$ 30,000
Omaha Street Widening-Lights	\$ 70,000		\$ 70,000				\$ 70,000
							\$ -
Public Works:							\$ -
Traffic Operations Building Renovation	\$ 200,000						\$ -
Roof Replacements * ****		\$ 60,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 220,000
							\$ -
Milo Barber Trans. Ctr. ADA Issues *	\$ 35,000	\$ 35,000					\$ 35,000
Minneluzahan Ctr (Parking Lot)	\$ 30,000	\$ 30,000					\$ 30,000
TOTAL	\$ 3,284,700	\$ 1,649,700	\$ 725,000	\$ 1,060,000	\$ 485,000	\$ 450,000	\$ 4,029,700

* Carried forward

** On Dec. 16, 2002, the CIP Committee agreed to fund the Omaha Street Widening Project \$58,250 from 2003 contingency and \$58,250 from 2004 contingency. Preston suggested that this amount be moved to the Gov. Bldg. Line item.

*** CIP Committee voted on Jan. 17th to delete \$200,000 for keyless entry system and allocate these funds for the Public Safety Building Expansion project. \$50,000 was carried forward from 2002. Also, on May 23, 2003, the Council approved moving \$250,000 in funding from the Burn Building in 2004 and \$400,000 from the Evidence Building in 2005 to the PSB Expansion Project. \$300,000 from the Elm & St. Patrick Street signal was also moved from Streets & Drainage to the PSB project in 2003.

**** Library Roof Replacement-2003 & 2004