

**Government Buildings
Five Year Plan (2008)
March 28, 2008**

	Estimated Cost	Actual 2007	2008	2009	2010	2011	2012	2013	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 *		32,056							\$ 32,056
Fire Station - Station 7 (Seger Stre	1,300,000		1,350,000						\$ 1,350,000
Main Fire Station HVAC		40,894	19,106						\$ 60,000
Retaining Wall									\$ -
Fire Station - New (East Area)	1,800,000			1,000,000	800,000				\$ 1,800,000
Fire Station - Remodel Stn 7 for Ar	200,000					200,000			\$ 200,000
Main Fire Station Analysis & Plann	50,000		50,000						\$ 50,000
Fire Station 4 Replace Siding	50,000			50,000					\$ 50,000
Fire Station 4 Replace Flooring	20,000		20,000						\$ 20,000
Fire Station 5 Replace Siding	20,000			20,000					\$ 20,000
Fire Station 5 Asphalt Driveway Rp	25,000						25,000		\$ 25,000
Exhaust Filtration System#5 & #7			7,000						\$ 7,000
									\$ -
Parks Division									\$ -
Cemetery Road Paving & Irrigation	240,000	38,183	35,000	35,000	35,000	35,000	35,000		\$ 213,183
Auto Irrigation-various locations-an			105,000	35,000	35,000	35,000	35,000		\$ 245,000
Equipment Maintenance Shop *	1,001,449	35,260	891,721						\$ 926,981
Cemetery Fencing *									\$ -
Golf Maintenance Facility	1,054,532					500,000	500,000	200,000	\$ 1,200,000
Canyon Lk/Sheridan Lk Rd Irrigatio	70,300		70,300						\$ 70,300
Cemetery Office/Maint Shop/Chap	2,500,000								\$ -
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								\$ -
Dinosaur Park Concession Building	100,000							100,000	\$ 100,000
Parks Office	1,000,000								\$ -
									\$ -
Street Department:									\$ -
Cold Storage *	100,000		100,000						\$ 100,000
									\$ -
Public Works:									\$ -
Roof Replacements *		139,739	143,530	150,000	150,000	150,000	150,000		\$ 883,269
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									\$ -
Milo Barber Trans. Ctr. ADA Issues	35,000		20,831						\$ 20,831
Visitor Information Center *	15,000		15,000						\$ 15,000
Journey Sidewalk			13,000						\$ 13,000
Fiber Optic Cable Replacement CC	5,000	798							\$ 798
TOTAL	23,435,281	286,930	2,956,488	1,340,000	1,020,000	920,000	910,000	900,000	\$8,333,418

Proposed Budget	1,335,692	1,863,530	1,213,530	900,000	900,000	900,000	900,000
Contingency		\$ 116,000	\$ 126,470	\$ 120,000	\$ 20,000	\$ 10,000	
Carried Forward from FY 2007		\$ 976,958					
Total Funds Available		\$ 2,956,488	\$ 1,340,000	\$ 1,020,000	\$ 920,000	\$ 910,000	

Carried Forward FY2007 to FY 2008

Fire Station	\$ 150,000	
Milo Barber Transportaion Ctr	\$ 15,831	
Main Fire Station HVAC	\$ 19,106	
Retaining Wall	\$ 5,000	Moved to Milo Barber Trans Building
Auto Irrigation	\$ 70,000	
Equipment Maint Shop	\$ 478,721	
Exhaust Filtration System Fire 5&7	\$ 7,000	
VIC Sidewalk & Patio Replace	\$ 15,000	
Cold Storage Building	\$ 100,000	
Canyon Lk/Sheridan Lk Irrigation	\$ 70,300	
Journey Sidewalk	\$ 13,000	
Roof Replacement	\$ 33,000	
TOTAL	\$ 976,958	