



**Government Buildings  
Five Year Plan (2009)  
March 4, 2009**

	Estimated Cost	Actual 2008	2009	2010	2011	2012	2013	2014	Total
<b>Miscellaneous Projects</b>							\$ 525,000		\$ 525,000
<b>Public Safety</b>									
Evidence Building - purch 2 lots St	50,000		50,000						\$ 50,000
Public Safety Building Expansion *									\$ -
Fire Station - Station 7 (Seeger Street)	1,300,000		1,350,000						\$ 1,350,000
Main Fire Station HVAC									\$ -
Retaining Wall									\$ -
Fire Station - New (East Area)	1,800,000		1,000,000	800,000					\$ 1,800,000
Fire Station - Remodel Stn 7 for Am	200,000				200,000				\$ 200,000
Main Fire Station Analysis & Planni	50,000		50,000						\$ 50,000
Main Fire Station Remodel	3,000,000							900,000	\$ -
Fire Station 4 Replace Siding	50,000		50,000						\$ 50,000
Fire Station 4 Replace Flooring	20,000	11,225							\$ 11,225
Fire Station 5 Replace Siding	20,000		20,000						\$ 20,000
Fire Station 5 Asphalt Driveway Rpl	25,000					25,000			\$ 25,000
Exhaust Filtration System#5 & #7		24,999							\$ 24,999
									\$ -
<b>Parks Division</b>									
Cemetery Road Paving & Irrigation	240,000		70,000	35,000	35,000	35,000			\$ 175,000
Auto Irrigation-various locations-and			112,800	35,000	35,000	35,000			\$ 217,800
Equipment Maintenance Shop *	1,001,449	781,399	110,000						\$ 891,399
Cemetery Fencing *									\$ -
Golf Maintenance Facility	1,054,532				500,000	500,000	200,000		\$ 1,200,000
Canyon Lk/Sheridan Lk Rd Irrigation	70,300	97,473							\$ 97,473
Cemetery Office/Maint Shop/Chape	2,500,000								\$ -
Rec Center (Between Swim/Ice)	12,000,000								\$ -
Pool Heater Replacements (All Pool	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								\$ -
									\$ -
<b>Street Department:</b>									
Cold Storage *	100,000		100,000						\$ 100,000
									\$ -
<b>Public Works:</b>									
Roof Replacements *		4,876	288,000	150,000	150,000	150,000			\$ 742,876
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		6,085							\$ 6,085
Milo Barber Trans. Ctr. ADA Issues *	35,000		20,831						\$ 20,831
Visitor Information Center *	15,000		15,000						\$ 15,000
Journey Sidewalk		12,822							\$ 12,822
Fiber Optic Cable Replacement CC	5,000								\$ -
IT Items	500,000	243,413	256,500						\$ 499,913
<b>TOTAL</b>	<b>26,935,281</b>	<b>1,182,292</b>	<b>3,609,131</b>	<b>1,020,000</b>	<b>920,000</b>	<b>910,000</b>	<b>900,000</b>	<b>900,000</b>	<b>8,541,423</b>

Proposed Budget	1,863,530	1,213,530	900,000	900,000	900,000	
Contingency		\$ 126,470	\$ 120,000	\$ 20,000	\$ 10,000	
Carried Forward from FY 2008		\$ 2,269,131				
<b>Total Funds Available</b>	<b>\$ 1,863,530</b>	<b>\$ 3,609,131</b>	<b>\$ 1,020,000</b>	<b>\$ 920,000</b>	<b>\$ 910,000</b>	

Carried Forward FY2008 to FY 2009	
Fire Station	\$ 1,350,000
Milo Barber Transportaion Ctr	\$ 20,831
Main Fire Station Analysis & Planning	\$ 50,000
Cemetery Rd Paving & Irrigation	\$ 35,000
Auto Irrigation	\$ 77,800
Equipment Maint Shop	\$ 110,000
VIC Sidewalk & Patio Replace	\$ 15,000
Cold Storage Building	\$ 100,000
Roof Replacement	\$ 138,000
IT Items	\$ 256,500
Library Acoustics	\$ 95,000
CSAC	\$ 21,000
<b>TOTAL</b>	<b>\$ 2,269,131</b>