Government Buildings
Five Year Plan
January 1, 2019

	Estimated Cost	2018	2019	2020	2021	2022	2023	Total
Public Safety								
Fire Station 6 - Basement Upgrades	300,000	300,000						$ 300,000
Station 1 - Asphalt Repairs	375,000		375,000					$ 375,000
Station 2 - Space analysis/conceptual design	125,000		25,000					$ 25,000
Fire Station 6 - Remodel	300,000						300,000	$ 300,000
Communication towers		171,475						$ 171,475
PD - West Precinct	600,000						600,000	$ 600,000
Parks Division								
Cemetery Road Paving & Irrigation*		35,000	35,000	35,000				$ 105,000
Auto Irrigation-various locations-annual *		35,000	35,000	35,000				$ 105,000
Parking Lot Maintenance/Repair (Parks)	400,000	113,767	100,000			200,000		$ 413,767
Meadowbrook Clubhouse Deck	25,000		25,000					$ 25,000
Parks Maintenance Security Cameras	40,000			40,000				$ 40,000
Fire Suppression at Meadowbrook/Exec Pro Shops	100,000		100,000					$ 100,000
Park/Greenway Signage/Wayfinding/mileage/master	100,000		100,000					$ 100,000
Swim Center Diamond Brits Finish Renovation	200,000					200,000		$ 200,000
Park System Restroom/Shelter Improvements						300,000		$ 300,000
Street Department:								
Sweeper Wash Facility Improvements	500,000			500,000				$ 500,000
West Side Salt Storage	150,000	150,000						$ 150,000
Public Works:								
Roof Replacements *		150,000	150,000	150,000	150,000	150,000		$ 750,000
Various City Parking Lot Improvements*					178,710	183,984		$ 362,694
Library - Air Handler Replacement				170,000				$ 170,000
Journey Museum - Exterior & Vestibule Door Replacement	44,000		44,000					$ 44,000
Journey Museeum - Fire Sprinkler System Replacement	52,365						52,365	$ 52,365
Library - HVAC Base Heater Replacement	25,000		25,000					$ 25,000
Library - Chiller Replacement	100,000			100,000				$ 100,000
Library - HVAC Rooftop Unit	125,000				125,000			$ 125,000
Library - Roof Replacement	160,500						160,500	$ 160,500
CSAC Improvements	3,000,000						600,000	$ 600,000
Govt Facilities Contingency		25,941	(13,194)	(9,177)	27,529	28,080		$ 59,179
TOTAL	6,721,865	981,183	1,000,806	1,020,823	481,239	1,062,064	1,712,865	6,258,980

Proposed Budget	981,183	1,000,806	1,020,823	481,239	1,062,064	1,083,305
Contingency						
Undesignated Cash	$ (741,674)					
Carried Forward from FY 2017	$ 741,674					
Total Funds Available	$ 981,183	$ 1,000,806	$ 1,020,823	$ 481,239	$ 1,062,064	$ 1,083,305
Remaining	-	-	-	-	-	**(629,560)**