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
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	130,940	\$ 880,940
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
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	5,961,365	981,183	1,000,806	1,020,823	481,239	1,062,064	1,083,305	5,629,420

 Proposed Budget Contingency
 981,183
 1,000,806
 1,020,823
 481,239
 1,062,064
 1,083,305

 Undesignated Cash Carried Forward from FY 2017
 \$ 741,674
 \$ 1,000,806
 \$ 1,020,823
 \$ 481,239
 \$ 1,062,064
 \$ 1,083,305

 Total Funds Available
 \$ 981,183
 \$ 1,000,806
 \$ 1,020,823
 \$ 481,239
 \$ 1,062,064
 \$ 1,083,305

Remaining _ - - - - - - - -