

Government Buildings
Five Year Plan
April 10, 2019

	Estimated Cost	2019	2020	2021	2022	2023	2024	Total
Public Safety								
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
PD West Precinct	600,000						600,000	\$ 600,000
Parks Division								
Cemetery Road Paving & Irrigation*		35,000	35,000				50,000	\$ 120,000
Auto Irrigation-various locations-annual *		35,000	35,000				50,000	\$ 120,000
Parking Lot Maintenance/Repair (Parks)	400,000	100,000			200,000			\$ 300,000
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
Fitzgerald Stadium Upgrade - Already Approved by Council						600,000	30,717	\$ 630,717
Boiler Replacement Swim Center/Sioux Park							165,000	\$ 165,000
Leased Facility Improvements							150,000	\$ 150,000
Replacement Greenhouse/Chemical Storage							175,000	\$ 175,000
Irrigation Replacement - Star of the West							600,000	\$ 600,000
Sioux Park Pool Re-plaster							275,000	\$ 275,000
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	130,940	150,000	\$ 730,940
Various City Parking Lot Improvements*				178,710	183,984		150,000	\$ 512,694
Air Handling Replacements							150,000	\$ 150,000
Library - Air Handler Replacement			170,000					\$ 170,000
Journey Museum - Exterior & Vestibule Door Replacement	44,000	44,000						\$ 44,000
Journey Museum - 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							\$ -
Govt Facilities Contingency		(13,194)	(9,177)	27,529	28,080			\$ 33,238
TOTAL	6,261,365	1,000,806	1,020,823	481,239	1,062,064	1,083,305	2,545,717	7,193,954
Proposed Budget		1,000,806	1,020,823	481,239	1,062,064	1,083,305	1,083,305	
Contingency								
Undesignated Cash	\$ (857,620)							
Carried Forward from FY 2018	\$ 857,620							
Total Funds Available	\$ 1,000,806	\$ 1,020,823	\$ 481,239	\$ 1,062,064	\$ 1,083,305	\$ 1,083,305	\$ 1,083,305	
Remaining	-	-	-	-	-	-	(1,462,412)	