

**Government Buildings  
Five Year Plan  
April 14, 2020**

	Estimated Cost	2020	2021	2022	2023	2024	2025	Total
<b>Public Safety</b>								
Fire Station 6 - Remodel	300,000				300,000			\$ 300,000
PD West Precinct	600,000					521,686	78,314	\$ 600,000
<b>Parks Division</b>								
Cemetery Road Paving & Irrigation*		35,000				50,000	50,000	\$ 135,000
Auto Irrigation-various locations-annual *		35,000				50,000	50,000	\$ 135,000
Parking Lot Maintenance/Repair (Parks)	400,000			200,000				\$ 200,000
Parks Maintenance Security Cameras	40,000	40,000						\$ 40,000
Swim Center Diamond Brits Finish Renovation	200,000			200,000				\$ 200,000
Park System Restroom/Shelter Improvements				300,000				\$ 300,000
Fitzgerald Stadium Upgrade					600,000	52,383		\$ 652,383
Leased Facility Improvements							150,000	\$ 150,000
<b>Street Department:</b>								
Sweeper Wash Facility Improvements	500,000	500,000						\$ 500,000
West Side Salt Storage	150,000	150,000						\$ 150,000
<b>Public Works:</b>								
Roof Replacements *			150,000	150,000	53,903	150,000	150,000	\$ 653,903
Various City Parking Lot Improvements*			131,681	136,278		52,588	166,757	\$ 487,304
Air Handling Replacements*						150,000	150,000	\$ 300,000
Library - Air Handler Replacement		170,000						\$ 170,000
Journey Museum - Fire Sprinkler System Replacement	52,365				52,365			\$ 52,365
Journey HVAC Replacement	200,000						200,000	\$ 200,000
Library - Chiller Replacement	100,000	100,000						\$ 100,000
Library - HVAC Rooftop Unit	125,000		125,000					\$ 125,000
Govt Facilities Contingency		(9,177)	-	-				\$ (9,177)
<b>TOTAL</b>	<b>2,667,365</b>	<b>1,020,823</b>	<b>406,681</b>	<b>986,278</b>	<b>1,006,268</b>	<b>1,026,657</b>	<b>995,071</b>	<b>5,441,778</b>

Proposed Budget	1,020,823	406,681	986,278	1,006,268	1,026,657	995,071
Contingency						
Undesignated Cash						
Carried Forward from FY 2018						
Total Funds Available	\$ 1,020,823	\$ 406,681	\$ 986,278	\$ 1,006,268	\$ 1,026,657	\$ 995,071

**Remaining**      -      -      -      -      -      -

Carried Forward FY2018 to FY 2019	
Roof Replacements (2018)	909,006
Fire Station 6 - Basement Upgrades (2018)	231,559
Cemetery Road Paving & Irrigation-annual*	116,654
Auto Irrigation-various locations-annual *	46,383
Fire Suppression at Halley Park (2017)	29,870
Contingency	12,747
Station 1 Asphalt Repairs (2019)	375,000
Station 2 Space Analysis (2019)	25,000
Library HVAC Base Heater (2019)	25,000
Parks Parking Lot Maintenance (2019)	13,254
Fire Suppression - Meadowbrook/Executive (2019)	100,000
Park & Greenway Signage (2019)	100,000
Parks Bridge Improvements (2019)	25,000
Journey Museum - Exterior & Vestibule Door (2019)	44,000

**TOTAL**      \$ 2,053,473