

**Government Buildings
Five Year Plan
December 31, 2021**

	Estimated Cost	2021	2022	2023	2024	2025	2026	Total
Public Safety								
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*					50,000	50,000	50,000	\$ 150,000
Auto Irrigation-various locations-annual *					50,000	50,000	50,000	\$ 150,000
Parking Lot Maintenance/Repair (Parks)	400,000		200,000					\$ 200,000
Golf Course Bridge Replacements	300,000						300,000	\$ 300,000
Swim Center Diamond Brits Finish Renovation	200,000		200,000					\$ 200,000
Park System Restroom/Shelter Improvements	300,000		300,000					\$ 300,000
Ice Arena Evaporator-Condensor Replacement	180,000						180,000	\$ 180,000
Leased Facility Improvements						150,000	150,000	\$ 300,000
Street Department:								
Sweeper Wash Facility Improvements	500,000							\$ -
West Side Salt Storage	150,000							\$ -
Public Works:								
Roof Replacements *		150,000	150,000	83,395	150,000	150,000	120,508	\$ 803,903
Various City Parking Lot Improvements*		131,681	150,000		101,764	169,636	150,000	\$ 703,081
Air Handling Replacements*					150,000	150,000	150,000	\$ 450,000
Library - Air Handler Replacement								\$ -
Journey Museum - Fire Sprinkler System Replacement	52,365			52,365				\$ 52,365
Journey HVAC Replacement	200,000					200,000		\$ 200,000
Library - Chiller Replacement	160,000				30,000	130,000		\$ 160,000
Library - HVAC Rooftop Unit	125,000	125,000						\$ 125,000
Govt Facilities Contingency		-	62,892	48,390				\$ 111,282
TOTAL	3,467,365	1,006,681	1,062,892	484,150	531,764	1,049,636	1,150,508	5,285,631

Proposed Budget		1,006,681	1,062,892	484,150	531,764	1,049,636	1,150,508	
Contingency								
Undesignated Cash	\$	(902,437)						
Carried Forward from FY 2020	\$	902,437						
Total Funds Available	\$	1,006,681	\$ 1,062,892	\$ 484,150	\$ 531,764	\$ 1,049,636	\$ 1,150,508	

Remaining - - - - - - -

Carried Forward FY2020 to FY 2021								
Roof Replacements (2018)		464,348						
Fire Station 6 - Basement Upgrades (2018)		187,235						
Cemetery Road Paving & Irrigation-annual*		100,090						
Auto Irrigation-various locations-annual *		33,020						
Library Air Handler Replacement (2020)		52,694						
Contingency		3,570						
Station 1 Asphalt Repairs (2019)		50,000						
Station 2 Space Analysis (2019)		11,480						
TOTAL	\$	902,437						