

**Government Buildings
Five Year Plan
January 1, 2016**

	Estimated Cost	2016	2017	2018	2019	2020	2021	Total
Public Safety								
Fire Station 5 Addition			300,000					\$ 300,000
Fire Station 5 Asphalt Replacement			126,200					\$ 126,200
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
Police - Evidence Storage Security Upgrades	30,000	30,000						\$ 30,000
Police - Public Area Video Surveillance Equip	100,000		100,000					\$ 100,000
Communication towers		171,475	171,475	171,475				\$ 514,425
Body Worn Camera System	560,000						560,000	\$ 560,000
Parks Division								
Cemetery Road Paving & Irrigation*		35,000	35,000	35,000	35,000	35,000		\$ 175,000
Auto Irrigation-various locations-annual *		35,000	35,000	35,000	35,000	35,000		\$ 175,000
Parking Lot Maintenance/Repair (Parks)	400,000	100,000		113,767	100,000			\$ 313,767
Swim Center Lighting	40,000		40,000					\$ 40,000
Swim Center Improvements	200,000		200,000					\$ 200,000
Meadowbrook Clubhouse Deck	25,000				25,000			\$ 25,000
Parks Maintenance Security Cameras	40,000					40,000		\$ 40,000
Fire Suppression at Halley Park	50,000		50,000					\$ 50,000
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
Street Department:								
Enclose PETT Building	150,000			150,000				\$ 150,000
Sweeper Wash Facility Improvements	500,000					383,416		\$ 383,416
Street Maintenance Administrative Improvements	360,000	360,000						\$ 360,000
Public Works:								
Roof Replacements *		50,000		150,000	150,000	250,000		\$ 600,000
CSAC - Building Upgrades/Remodel	175,000	75,000						\$ 75,000
CSAC - Security Upgrades					unknown			\$ -
Library - Carpet Replacement	73,000	49,000						\$ 49,000
Library - Air Handler Replacement						170,000		\$ 170,000
Journey Museum - Exterior & Vestibule Door Replacement	44,000				44,000			\$ 44,000
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
TOTAL	3,997,000	905,475	1,057,675	955,242	1,014,000	1,013,416	685,000	5,630,808

Proposed Budget	900,407	927,419	955,242	983,899	1,013,416	1,043,818
Contingency	\$ 5,068	\$ 4,056		\$ 30,101		
Undesignated Cash	\$ 1,067,804	\$ 126,200				
Carried Forward from FY 2015	\$ (1,067,804)					
Total Funds Available	\$ 905,475	\$ 1,057,675	\$ 955,242	\$ 1,014,000	\$ 1,013,416	\$ 1,043,818

Remaining - - - - - 358,818

Carried Forward FY2015 to FY 2016	
Station #1/Conceptual Design	\$ 146,356
Fire Station #6 - Water Service Line Repairs	\$ 35,000
Fire Station #5 - Asphalt Driveway Replacement	\$ 126,200
Cemetery Road Paving & Irrigation*	\$ 173,465
CSAC Maintenance Funding	\$ 16,339
CSAC Space Study	\$ 75,000
Fire Suppression at Dinosaur Park Concession	\$ 50,000
Auto Irrigation Projects - Various Locations	\$ 4,493
Journey Parking lot repairs/maintenance	\$ 21,000
Journey Museum - Lighting Project	\$ 50,000
Police - PSB Renovations	\$ 72,344
PETT Building Canopy Enclosure	\$ 297,607
TOTAL	\$ 1,067,804