Government Buildings
Five Year Plan
January 1, 2017

	Estimated Cost	2017	2018	2019	2020	2021	2022	Total
Public Safety								
Fire Station 5 Addition		300,000						$ 300,000
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 - Public Area Video Surveillance Equip	100,000	100,000						$ 100,000
Communication towers		171,475	171,475					$ 342,950
Body Worn Camera System	560,000					560,000		$ 560,000
Parks Division								
Cemetery Road Paving & Irrigation*		35,000	35,000	35,000	35,000			$ 140,000
Auto Irrigation-various locations-annual *		35,000	35,000	35,000	35,000			$ 140,000
Parking Lot Maintenance/Repair (Parks)	400,000		113,767	100,000			200,000	$ 413,767
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
Swim Center Diamond Brits Finish Renovation	200,000						200,000	$ 200,000
Park System Restroom/Shelter Improvements							300,000	$ 300,000
Street Department:								
Enclose PETT Building	150,000		-					$ -
Sweeper Wash Facility Improvements	500,000				500,000			$ 500,000
West Side Salt Storage	150,000		150,000					$ 150,000
Public Works:								
Roof Replacements *		50,000	150,000	150,000	150,000	150,000	150,000	$ 800,000
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
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	3,709,000	981,475	955,242	1,014,000	1,030,000	1,013,710	1,033,984	6,028,411

Proposed Budget	927,419	955,242	974,346	993,833	1,013,710	1,033,984
Contingency	$ 54,056		$ 39,654	$ 36,167		
Undesignated Cash	$ 870,099					
Carried Forward from FY 2016	$ (870,099)					
Total Funds Available	$ 981,475	$ 955,242	$ 1,014,000	$ 1,030,000	$ 1,013,710	$ 1,033,984
Remaining	-	-	-	-	-	-