

FY14 Budget Augmentation

Attachment A

list of specific projects

Project from FY13 CIP unless noted	Reason for Continuation/Project Status	FY 13/14 Augmentation Amount	Fund
Pavement Management Program	Funds to be used with ongoing maintenance program	329,864	Road Fund
Sparks Blvd. Road Safety Audit Improvements	Funds to be used for signage and striping improvements	10,870	Road Fund
Vista Del Rancho Permanent Traffic Calming Improvements	Monitoring temporary/permanent traffic calming improvements	40,572	Road Fund
La Posada Guardrail Project	Funds to be used in conjunction with CIP 140515	44,513	Road Fund
Alf Sorensen Poll Area Exhaust Fan-Dehumidifier (FY12 CIP)	Project to be bid in Feb-Mar/Bldg Permit done	201,034	Capital Projects
Alf Sorensen Pool Room Roll Up/Maint Proj	Project to be quoted with another project this spring	44,625	Capital Projects
City Hall Electrical Upgrades	May need for change orders/Under Construction	894,872	Capital Projects
Fire Station 1 Plumbing Rehab	May need for change orders/Under Construction	91,150	Capital Projects
Deer Park Sand Filter	Maint needs to finish rehab/Quoting in Spring	4,613	Capital Facilities
Oppio Pool Demolition & Improvement (FY12 CIP)	Have to pay NV Energy to abandon Gas Line	10,000	Rec & Parks District 1
FY13 Street Cut Repair	Funds to be used with ongoing paving contract	177,007	Street Cut
City wide Sanitary Sewer Model Update	RFP needed to do work/Hummel to do RFP	200,000	Sewer Operations
Lift Station Radio Upgrade	Project in design, funds to be used for SCADA implementation	150,000	Sewer Capital
Pelican Park Adjacent Maintenance Access Road	Maint road needs repair/designed-determine who's responsibility with developers	301,560	Sewer Capital
C Street Sewer Main Rehab	Project Construction completed Oct 2013	337,000	Sewer Capital
FY13 Vehicle Replacements - Garbage Truck \$520C	To be purchased in FY14	145,000	Equipment Fund
<b>Total</b>		<b><u>2,982,680</u></b>	