

FY21 Budget Augmentation for Unfinished Prior Year Capital Improvement Plan (CIP) Projects

list of specific projects

Attachment A

| Year Project Approved | Project | Current Project Status per Project Manager | FY21 Augmentation Amount | Fund |
|-----------------------|---|--|--------------------------|---------------------------------|
| 2019 | Remodel Legislative Building to Accommodate Clerk's Office | Ongoing project into FY21 | 248,500 | Development Services Fund |
| 2020 | Remodel Existing Clerk's Office to Accommodate Bldg Dept. | Ongoing project into FY21 | 351,640 | Development Services Fund |
| 2020 | E. Prater Way McCarran to Greenbrae Sewer Upsize-RTC Coord-FY20 augmentation | Continuing in FY21 | 1,062,000 | Sanitary Sewer Cap Proj Fund |
| 2019 | East Prater Way Storm Drain Project - Construction | Continuing in FY21 | 2,181,900 | Storm Drains Cap Proj Fund |
| 2020 | Rockwood Dr and Glen Meadow Dr SD Improvements - Construction | Continuing in FY21 | 1,589,198 | Storm Drains Cap Proj Fund |
| 2020 | Grapple Truck for Trash Pickup | Continuing in FY21 | 88,308 | Storm Drains Cap Proj Fund |
| 2020 | Hook Truck with Snow Maintenance Capability | Continuing in FY21 | 499 | Storm Drains Cap Proj Fund |
| 2020 | Camera Van Purchase | Continuing in FY21 | 90,000 | Storm Drains Cap Proj Fund |
| 2020 | E. Prater Way McCarran to Greenbrae storm drain spot repair-RTC Coord-FY20 augmentation | Continuing in FY21 | 2,184,900 | Storm Drains Cap Proj Fund |
| 2020 | Beacon Software & hardware - effluent | Project scheduled to complete this year | 4,361 | Effluent Captial Proj Fund |
| 2019 | 1402 Parks & Rec - Alf Sorensen Lobby/Pre-School/Shower HVAC Modifications | Project is under design and bid soon | 348,660 | Parks & Recreation Project Fund |
| 2020 | 1402 Parks & Rec - Marina - All Abilities Playground | Working on obtaining additional grant funding | 512,700 | Parks & Recreation Project Fund |
| 2020 | LPA Matching Support: Regional Trail Retaining Wall | Project is in progress | 48,000 | Parks & Recreation Project Fund |
| 2018 | 1402 Parks & Rec - GERP-Little League Parking Lot | Final Design is complete | 90,909 | Parks & Recreation Project Fund |
| 2017 | 1404 City Facilities - Maint Garage Generator Conn & Refurbishment | Electrical panel scheduled to be installed | 5,887 | Capital Project Fund |
| 2017 | 1404 City Facilities - Museum Carpet and Facade Upgrades | Construction in Process | 54,292 | Capital Project Fund |
| 2018 | 1404 City Facilities - City Hall Legislative Bldg Restroom Renovation & ADA upgrad | Finalizing design and construction occuring in late spring | 210,750 | Capital Project Fund |
| 2019 | 1404 City Facilities - City Hall Legislative Bldg Dais Bullet Resistant Upgrades | Being designed for feasibility | 95,000 | Capital Project Fund |
| 2020 | 1404 City Facilities - City Hall IT Remodel | Going to bid once building dept. approves plans | 80,700 | Capital Project Fund |
| 2020 | 1404 City Facilities - City Hall Cooling Tower Ductwork Replacement | Under construction | 34,387 | Capital Project Fund |
| 2020 | 1404 City Facilities - City Hall Finance Restroom ADA Upgrade | Going to bid once building dept. approves plans | 67,750 | Capital Project Fund |
| 2020 | 1404 City Facilities - City Hall VHF and 800 Mhz Radio Improvements | Will be quoting in the next couple of months | 115,000 | Capital Project Fund |

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| 2020 | 1404 City Facilities - Maintenance Garage Replacement of Two Vehicle Lifts | Under construction, delays because of COVID | 24,182 | Capital Project Fund |
| 2017 | 1404 City Facilities - Police Dept HVAC System Retrofit | Under Construction | 9,264 | Capital Project Fund |
| 2019 | 1404 City Facilities - Fire Station #1 - 2nd Floor Remodel to Add Office Space | Under Construction | 102,205 | Capital Project Fund |
| 2020 | 1404 City Facilities - Fire Station #1- Cooling Tower/Boiler Piping Improvements | Design in Process | 56,000 | Capital Project Fund |
| 2020 | 1404 City Facilities - Fire Station #2- Dorm Room/Restroom Remodel and Carpet Replacement | Design in Process | 167,675 | Capital Project Fund |
| 2020 | 1404 City Facilities - Police Dept.- Dispatch Expansion Project | Construction in Process | 185,548 | Capital Project Fund |
| 2020 | 1404 City Facilities - Police Dept.- Fuel Management System | System Purchased | 85,000 | Capital Project Fund |
| 2020 | Police Dept. Breakroom Remodel Design | Design Completed | 400 | Capital Project Fund |
| 2020 | 1404 City Facilities - Alf Sorensen Water Heater Replacement | Under Design, will be out to bid in Spring | 35,000 | Capital Project Fund |
| 2020 | 1404 City Facilities - Marina North End Irrigation Pump Inlet Replacement | Inlet has been replaced, Manhole work in process | 44,825 | Capital Project Fund |
| 2020 | IT Hardware Replacement Plan (WIG) | City Hall Camera Project in process | 18,259 | Capital Project Fund |
| 2020 | Major System Software Replacement Plan | Various Projects in process: Proofpoint email security, WiFi for Richards Way Gym, IT Furniture for remodel, PD's upgraded UPS, rerouting Fiber along Prater, new website, networking upgrade for Fire, City Hall Camera project | 194,945 | Capital Project Fund |
| 2019 | 1405 - Capital Facilities - Citywide Re-Keying/Security Infrastructure | Ongoing project into FY21 | 60,994 | Capital Project Facilities |
| 2020 | 1405 - Capital Facilities - Citywide Re-Keying/Security Improvements | Ongoing project into FY21 | 6,517 | Capital Project Facilities |
| 2019 | 1405 - Capital Facilities - Fire Station #1 Heat Pump and Future HVAC System Pumping | Design Completed | 2,742 | Capital Project Facilities |
| 2018 | 1405 - Capital Facilities - Museum Annex Roof Replacement | Out to bid in May, Construction in September | 81,924 | Capital Project Facilities |
| 2018 | 1405 - Capital Facilities - Museum Exterior Paint | Work to begin in May | 39,107 | Capital Project Facilities |
| 2018 | 1408 Park Dist 3 - Truth Drive Park | Design is complete, construction under way | 12,000 | Parks District 3 |
| 2019 | 1406 Park Dist 1 - Burgess Park Restroom Project | Spring bid | 276,550 | Parks District 1 |

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| 2019 | 1407 Park Dist 2 - Shelly Park Restroom Addition | Spring bid | 326,500 | Parks District 2 |
| 2019 | 1408 Park Dist 3 - Truth Drive Park | Project design is complete | 663,135 | Parks District 3 |
| 2020 | 1407 Park Dist 2 - Pah Rah Dog Park | Spring completion | 29,777 | Parks District 2 |
| 2020 | 1408 Park Dist 3 - Black Hills Park | Design will start after Truth Drive is bid | 450,000 | Parks District 3 |
| 2019 | 1702 Vehicle & Equip Replacement Plan_Vehicle #443D Replace with Dodge Van | Identified by project manager as continuing projects | 4,000 | Motor Vehicle Maintenance |
| 2019 | UNPLANNED1702 Vehicle & Equip Replacement Plan_Vehicle #497C Replace with Flatbed | Identified by project manager as continuing projects | 6,799 | Motor Vehicle Maintenance |
| 2019 | 1702 Maintenance Garage Welding Rm Electrical Upgrades | Identified by project manager as continuing projects | 14,267 | Motor Vehicle Maintenance |
| 2020 | 1702 Vehicle & Equip Replacement Plan_Vehicle #437C Replace with Chevy | Identified by project manager as continuing projects | 9,833 | Motor Vehicle Maintenance |
| 2020 | 1702 Vehicle & Equip Replacement Plan_Vehicle #445C Replace with Chevy | Identified by project manager as continuing projects | 9,833 | Motor Vehicle Maintenance |
| 2020 | 1702 Vehicle & Equip Replacement Plan_Vehicle #421D Replace with Chevy | Identified by project manager as continuing projects | 10,360 | Motor Vehicle Maintenance |
| 2020 | 1702 Vehicle & Equip Replacement Plan_Vehicle #446D Replace with Chevy | Identified by project manager as continuing projects | 8,517 | Motor Vehicle Maintenance |
| 2020 | 1702 Vehicle & Equip Replacement Plan_Vehicle #442D Replace with Chevy | Identified by project manager as continuing projects | 80,000 | Motor Vehicle Maintenance |
| 2020 | 1702 Vehicle & Equip Replacement Plan_Vehicle #25A Replace with Ford | Identified by project manager as continuing projects | 1,771 | Motor Vehicle Maintenance |
| 2020 | 1702 Vehicle & Equip Replacement Plan_Vehicle #2300 Replace with Chevy Tahoe | Identified by project manager as continuing projects | 13,923 | Motor Vehicle Maintenance |
| 2020 | 1702 Vehicle & Equip Replacement Plan_Vehicle #436C Replace with Chevy | Identified by project manager as continuing projects | 9,833 | Motor Vehicle Maintenance |
| 2020 | 1702 Vehicle & Equip Replacement Plan_Vehicle #464B Replace with Chevy | Identified by project manager as continuing projects | 864 | Motor Vehicle Maintenance |
| 2020 | 1702 Vehicle & Equip Replacement Plan_Vehicle #769A Replace with PJ Trailer | Identified by project manager as continuing projects | 2,455 | Motor Vehicle Maintenance |
| NA1 | TMWRF Clarifier Basin Concrete & Steel Rehab | In Progress | 15,115 | Sanitary Sewer Cap Proj Fund |
| NA1 | 3rd Centrifuge & Cake Pump (11/7/18 Re-allocation of Heat Loop) | In Progress | 33,171 | Sanitary Sewer Ops Fund |
| NA1 | TMWRF Roof Rehab & Top Deck Coating Eval | In Progress | 156,850 | Sanitary Sewer Ops Fund |

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| NA1 | TMWRF Effluent Reuse Pump Station Rehab Project COR#I100110 | In Progress | 75,016 | Sanitary Sewer Cap Proj Fund |
| NA1 | TMWRF HVAC Evaluation & Improvement Project | In Progress | 55,770 | Sanitary Sewer Cap Proj Fund |
| NA1 | TMWRF Reallocation - AC Paving Ph 1 - Admin to Dewatering | In Progress | 40,906 | Sanitary Sewer Cap Proj Fund |
| | | | | |
| Total | | | 12,887,175 | |

¹ TMWRF projects, in some cases, represent on-going categories of projects that are approved every fiscal year. Ending budget authority in each category from one year is re-appropriated in the next fiscal year via this budget augmentation. Therefore, a fiscal year in which the project was approved is only indicated on those projects with a specific scope and which have an end date.