

FY13 Budget Augmentation

Attachment A

list of specific projects

Project	Reason for Continuation	FY 12/13 Augmentation Amount
Marina Peninsula Beach Improvements	Construction continued into FY13 - Now Completed	5,737
Shadow Mountain Renovation	Construction taking place in FY13	215,000
Bike Path Enhancement/Rehab	Construction continued into FY13 - Now Completed	50,990
Parks and Rec Comprehensive Plan	Comprehensive Plan ongoing in FY13	95,660
City Hall HVAC Compressor Replacement	Construction taking place in FY13	10,831
City Hall Restroom Project	Construction continued into FY13 - Now Completed	69,776
Alf Sorensen Poll Area Exhaust Fan-Dehumidifier	Design continuing in FY13	278,000
Little League Field Bathroom	Construction taking place in FY13	158,000
Senior Center Stucco Rehabilitation	Construction continued into FY13 - Now Completed	18,000
Oppio Pool Demolition & Improvement	Design/Construction expected in FY13	139,450
Shadow Mountain Play Structure Replacement	Construction expected in FY13	100,000
Pah Rah Accessible Play Structure	Construction continued into FY13 - Now Completed	332,354
Golden Eagle Little League Park	Construction taking place in FY13	1,104,453
Victorian Square Plaza Enhancement	Construction taking place in FY13	457,445
Muni Court Courtroom Renovations	Construction taking place in FY13	254,446
		<b>Total</b> <u><u>3,290,142</u></u>