

## **FY 13/14 CIP BRIEF for Council**

### **FUND 1401-TRANSPORTATION (GAS TAX & TMWA/NV ENERGY FRANCHISE FEES)**

Preventative-\$350k

Corrective/Rehab - \$1.6 million

La Posada/Cordoba Roundabout Design - \$45k (JE working with RTC for Construction)

Oddie Blvd/12<sup>th</sup> St Signal Modifications - \$68k (will address the need to update older failing equipment)

Vista Blvd Signal, Signage, & Striping Upgrades - \$40k (upgrades per NDOT Road Safety Audit)

### **FUND 1404 CAPITAL PROJECTS (GENERAL FUND XFER)**

PD Lobby Bullet Resistant Glazing - \$200k (Safety-based on incident)

PD Interrogation Noise Reduction - \$26k (Safety-reduce noise not to interfere with recordings)

PD Pass & ID - \$28k (Safety-Prevent Access into secured areas)

Annual Elevator Upgrades - \$200k (Safety/Elec/Mech-bring elevators up to code ongoing project)

City Hall HVAC upgrades design - \$135k (Elec/Mech-better HVAC for City Hall Design)

### **FUND 1405 AD VALOREM (restricted by NRS on use, must be major repairs, no maintenance)**

C St Garage LED Retrofit - \$150k (Elec/Mech-reduce maintenance & cost retrofit HPS with LED)

Garage Area Building Heaters - \$35k (Elec/Mech-replace failing heaters)

Vic Sq Water Fountain Filter - \$40k (Elec/Mech-reduce maintenance & cost retrofit filter system)

### **FUND 1402 PARKS (TMWA/NV ENERGY FRANCHISE FEES)**

Alf Sorensen Ventilation & Building Envelope - \$550k (Elec/Mech upgrades due to feasibility review of bldg.)

Vic Sq Amphitheater Project - \$150k (1 of 3 options Demo, Roof off-Clean-Spike, Full Roof-Clean-Spike/Net, .....To be vetted with Senior Management)

Richards Way Parking Lot Lt Retrofit - \$25k (Elec/Mech-reduce maintenance & cost retrofit HPS with LED)

Vic Sq Kiosk Upgrades - \$35k (Struc-R&R wood shake with Comp, trim, and improve venting)

**GERP 1402 (GERP Lease/Rent \$\$\$-per BLM agreement must stay @ GERP)**

Softball Building Concrete Deck Coating - \$100k (Coat concrete deck, similar to C St garage)

Babe Ruth Playground Upgrade - \$90k (remove wood chips, install rubberized play surface)

**FUND 1406 (1), 1407 (2), 1408 (3) PARK DISTRICT'S (Restricted per NRS)**

All three funds have Unexpected \$\$ and Park Play Equip/Structure Replacement \$\$-Will be evaluated each year at beginning of FY to determine Park with most need.

**FUND 1415 VIC ROOM TAX (Restricted per NRS & Issues)**

Per Jeff C leave in CIP for now-No determine projects at this time

**FUND 1203 CDBG (Government HUD funding-amount unknown until received)**

Ped improvements on 4<sup>th</sup> Street next unless 6<sup>th</sup> Feasibility completed with direction)

**FUND 1208 MUNI CT (NRS restrictions on use)**

Bathroom, Marshal's, Public Defender ADA & Functional Remodel - \$130k (doing design of all, base bid will be bathroom, others alt's if \$\$ avail)

**FUND 1224 STREET CUT (Funding from permits/fees)**

Annual Contract Amount - \$150k

**FUND 1600's UTILITIES (ENTERPRISE FUND)**

SS

Springbrook Upgrades/Training-All 3 funds (\$60/\$35/\$5k)-Billing Software

Sewer Modeling Update Phase 2 - \$250k Additional modeling

TMWRF - \$2.345 million

**SD**

Annual C/G/SW - \$500k

Mary Wahl Area 8 Ditch Piping - \$545k

NTD Access/Trash Rack - \$850k

**EFF**

Standard Annual other than Springbrook, i.e. Emergency and Metered Upgrades

**RIVERFLOOD**

NTD PHASE 1 - \$12 Million

**FUND 1702 MOTOR VEHICLE (Funded by MMR's of each dept, committee selected replacements)**

Vehicle/Equip Replacement Plan - \$2.156 million