

**Carson City
Agenda Report**

Date Submitted: February 28, 2013

Agenda Date Requested: March 14, 2013
Time Requested: Workshop

To: Mayor and Supervisors
From: Public Works

Subject Title: For Possible Action: Presentation and discussion regarding the Capital Program for General Government funds and possible action to place discussion and/or action items on future Board of Supervisor agenda(s). *(Andy Burnham)*

Staff Summary: Staff will present an overview of the General Government Capital Requests for the five year fiscal period FY 14 through FY 18. Included will be staff recommended priorities for possible future expenditures depending on available future funding.

Type of Action Requested: (check one)

☐ Resolution ☐ Ordinance
☐ Formal Action/Motion ☒ Other (Specify) Possible direction to staff

Does This Action Require A Business Impact Statement: ☐ Yes (X) No

Recommended Board Action: Discussion and possible action to place discussion and/or action items on future Board of Supervisor agenda(s).

Explanation for Recommended Board Action: Staff will present information regarding the General Government Capital Program for review and discussion by the Board.

Applicable Statute, Code, Policy, Rule or Regulation: NA

Fiscal Impact: See supporting material.

Explanation of Impact: See supporting material.

Funding Source: General Government Capital Funds

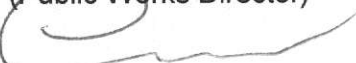
Supporting Material: Spreadsheet of CIP

Prepared By: Andrew Burnham, Public Works Director

Reviewed By:


(Public Works Director)

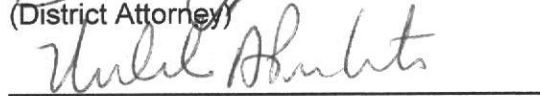
Date: 3-4-13


(City Manager)

Date: 3/4/13


(District Attorney)

Date: 3/4/13


(Finance Director)

Date: 3/1/13

Board Action Taken:

Motion: _____

1) _____
2) _____

Aye/Nay

(Vote Recorded By)

FY 2013-14 CAPITAL REQUESTS

General Government CIP					
Department	Priority	Maintenance and Replacement Description	Fund	Amount	Cumulative Total
Parks & Recreation	1	Citywide Roof Replacement Program	210	185,000	185,000
Parks & Recreation	2	City Multi Year Mechanical Equipment Replacement	210	50,000	235,000
Parks & Recreation	3	Citywide Carpet/Flooring Replacement Program	210	70,000	305,000
Parks & Recreation	4	Repair of sidewalks & paths for City owned facilities	210	85,000	390,000
Public Works - Gen. Fund	5	Parking Lots - Juvenile Detention Only	210	150,000	540,000
Juvenile Prob/Detention	6	Interior painting - Juvenile Probation	210	5,500	545,500
Parks & Recreation	7	Courthouse major chiller service	210	5,000	550,500
Parks & Recreation	8	Playground safety resurfacing material	210	10,000	560,500
Sheriff	9	DVR Jail and Investigations	210	30,000	590,500
Sheriff	10	Conveyor dishwasher/Kitchen Steamer	210	44,000	634,500
Fire	11	Zoll X-Series defibrillator	210/501	33,000	667,500
Parks & Recreation	12	Tennis courts - preventative maintenance	210	15,000	682,500
Fleet	13	Replacement of Vehicles	210	350,000	1,032,500
Fire	14	Rescue air bag set	210	25,000	1,057,500
Fire	15	Personal protective equipment (PPE) washing machine	210	5,500	1,063,000
Parks & Recreation	16	Refresh and restore pool water slide	210	15,000	1,078,000
Fire	17	Fire Station #54 - vehicle exhaust system	210	14,000	1,092,000
Parks & Recreation	18	Low speed and auto scrubber replacement	210	8,500	1,100,500
Parks & Recreation	19	Replace Sierra Room dais chairs	210	5,500	1,106,000
Parks & Recreation	20	Library fire and burglar alarms systems	210	8,500	1,114,500
Human Resources	21	Install Key Card Reader at back door of HR	210	1,300	1,115,800
Clerk Recorder	22	Install Door at Clerk Recorder	210	3,500	1,119,300
Parks & Recreation	23	Replace Community Center facility entrance mats	210	5,000	1,124,300
Parks & Recreation	24	Deck resurfacing - Aquatic Facility	210	35,000	1,159,300
Parks & Recreation	25	Retile 25 yard outdoor pool	210	20,000	1,179,300
Library	26	Replace old telephone system	210	30,000	1,209,300
Fleet	27	Replacement of Vehicles	210	353,200	1,562,500
			Total	1,562,500	
New Facilities					
Department		Description	Fund	Amount	Cumulative Total
Fire		Ambulance day car for 40 hours per week service	210/501	275,000	275,000
Animal Services		New Animal Services Building	210	4,000,000	4,275,000
Parks & Recreation		MAC (Bond Funds)	254/210	6,000,000	10,275,000
Parks & Recreation		Fairgrounds Maintenance Building (Grant/RCT Funded)		88,000	10,363,000
	1-Mar-13		Total	10,363,000	