

Washoe County Capital Improvements Program (CIP)

Executive Summary

The Washoe County Capital Improvements Program (CIP) is a five-year plan for maintaining existing infrastructure and building or acquiring new facilities to meet demands from growth, legal mandates and health and safety issues. It is used to link the County's physical development planning with fiscal planning.

The CIP document is a policy guide that is not intended to replace future County budget decisions. Inclusion of a project in the CIP does not guarantee that the project has secured funding or that the project will be initiated. Projects can be dropped from or added to the CIP if further analysis indicates that financing limitations make the project unfeasible or if a better alternative becomes available. These adjustments are reflected in the annual CIP update.

Washoe County's Capital Improvements Program includes major projects requiring the expenditure of public funds, over and above annual operating expenses, for the purchase, construction, or replacement of the physical assets of the community. Major capital projects are normally non-recurring (e.g. new buildings, streets, utility systems, land for parks, investments in new technology, etc.) and have a cost of at least \$50,000.

Capital Improvements Program Process

Two committees review the projects for prioritization and funding. The Capital Improvements Program (CIP) Committee review the projects related to buildings, major equipment, streets, parking lots, highways, parks, open space, water resources and wastewater with an estimated cost of greater than \$50,000. The Information Technology Advisory Committee (ITAC) reviews all technology projects and makes recommendations on the projects with an estimated cost greater than \$50,000.

The Washoe County CIP Committee meets monthly to evaluate capital projects and discuss issues related to capital planning and budgeting. The committee is comprised of the County Manager, the two Assistant County Managers, the Undersheriff, a Washoe County Planning Commission member, a representative of the District Attorney's office and Directors of the following departments: Community Development, Finance, Parks and Recreation, Public Works and Water Resources. The CIP Committee reviewed and endorsed the funding for the buildings, major equipment, parks, open space, streets, parking lots, highways, water resources and wastewater projects. The Regional Planning Commission also endorsed these projects at the April 19, 2005 Planning Commission meeting.

ITAC meets monthly to evaluate technology projects and discuss issues related to all County technology planning and budgeting. The committee is comprised of the County Manager, Assistant Sheriff, District Attorney, Treasurer, County Clerk, District Court Administrator, Internet Working Group Chairman, Information Technology Standards Committee Chairman, Associate Library Director, Comptroller, Division Director for District Health Department, Directors of the following departments: Information Technology, Public Works, Human Resources, Law Library and Finance. ITAC reviewed and endorsed the funding for the technology projects with the cost valued at greater than \$50,000.

Many of the projects submitted through the CIP process have been previously analyzed and prioritized by other committees, boards and working groups representing elected and appointed officials, citizens and

staff. Examples of these groups include the Regional Water Planning Commission, the Regional Transportation Commission's Technical Advisory Committee, the Information Technology Advisory Board (ITAC), the Library Board and the Parks Commission, to name a few.

Following is a partial list of criteria used to evaluate and prioritize CIP projects not related to County Technology:

- Health/safety--protects against a clear and immediate risk to public health and/or safety.
- Legal mandate--federal or state laws or court order.
- Extends the useful life of an asset.
- Addresses a strategic goal of the Washoe County Commission.
- Improves operating efficiency—project has a favorable payback period with a promise of reducing existing or future increases in operating expenses.
- New or expanded facility/technology--a new facility or investment in technology that provides a service or level of service not now available.
- Other evaluation criteria--conservation of natural resources (e.g. erosion control at Lake Tahoe); availability of matching grants/donations

Technology projects criteria for prioritization and funding, although similar to other CIP projects, are based more specifically on the following:

- Project should streamline work processes to improve department efficiencies.
- Streamline work processes to improve interdepartmental efficiencies.
- Manage the County's knowledge base to maximize enterprise re-use of the technology.
- Maintain flexibility so that solutions can be developed in response to new service needs.
- Facilitate employees sharing technical information.
- Facilitate sharing functional information between departments.
- Provide enterprise mission critical function (s).
- Not require other systems and/or infrastructure to be implemented first.
- Not require additional organization capacity to be implemented (i.e. knowledge, staffing, infrastructure).
- Meet existing technology standards and be compliant with security and privacy requirements.
- Aid in Decision Support.
- Meet Legal Requirements.

Projects by Function

The *Water and Wastewater* categories include both repair/replacement programs for existing systems and new facilities to meet demands from growth.

Stormwater Management projects include the Truckee River Flood Management project and several projects in the unincorporated County.

The *Erosion Control* category currently focuses on projects to protect air and water quality at Lake Tahoe.

The *Streets, Highways and Parking Lot* functions includes both surface treatment/overlay programs to prolong the useful life of roads and parking lots in the unincorporated County as well as capacity improvements funded largely through Regional Road Impact Fee proceeds and State and federal aid.

Buildings and Major Equipment include major remodels and upgrades to existing facilities (e.g. the Consolidated Jail Facility) as well as new facilities.

The *Parks* category identifies upgrades to existing regional and community parks and new

facilities. Proposed *Trails and Land Acquisition* projects would provide access to federal lands and acquire land along the Truckee River.

The *Technology* category covers personal computers, servers, the data network infrastructure and new software applications for County departments.

**Washoe County Project Summary by Function
Percent of Five Year Estimated Costs of \$626,322,865**

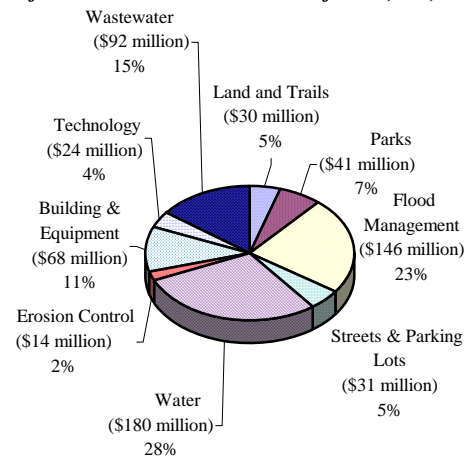


Table A Summary by Function						
Category	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Water Projects	\$ 81,155,700	\$ 47,484,000	\$ 24,435,000	\$ 13,200,000	\$ 13,179,000	\$ 179,453,700
Wastewater Projects	35,745,000	16,595,000	16,645,000	6,945,000	16,045,000	91,975,000
Flood Projects	43,527,611	23,655,000	29,640,000	33,298,000	16,259,000	146,379,611
Erosion Control Projects	2,000,000	2,600,000	3,225,000	3,575,000	2,800,000	14,200,000
Streets & Parking Lot Projects	12,402,932	4,383,379	4,387,548	4,601,926	4,827,021	30,602,806
Building Projects	36,156,633	16,069,446	5,660,768	3,138,956	6,112,154	67,137,957
Major Equipment Projects	180,000	725,000	110,000	-	-	1,015,000
Parks Projects	19,672,248	7,284,500	10,239,700	1,822,600	2,110,685	41,129,733
Land and Trail Projects	30,154,000	260,600	-	-	-	30,414,600
Technology Projects	8,784,592	5,668,508	3,341,817	2,667,438	3,552,103	24,014,458
Total Capital Improvements	\$ 269,778,716	\$ 124,725,433	\$ 97,684,833	\$ 69,248,920	\$ 64,884,963	\$ 626,322,865

Funding Sources

Principal resources in the *Public Works Construction Fund* are derived from financing proceeds, transfers from the *General Fund* for pay-as-you-go CIP projects, grants and investment earnings. Infrastructure preservation programs are included in the *General Fund*. The *Capital Facilities Fund* accounts for the ad valorem revenues generated by the five-cent capital facility property tax levy and bond proceeds.

Principal resources in the *Parks Capital Fund* are derived from residential construction taxes, parks bond proceeds, grants, donations, and investment earnings. The *Infrastructure Fund* accounts for revenues derived from the .125% infrastructure sales tax. Projects in *SAD Construction Project Funds* include improvements that benefit these Special Assessment Districts.

The *Water Resources Fund* accounts for operations and capital assets of County-owned and/or operated water, wastewater and reclaimed water systems. Additional funding sources include *Regional Transportation Commission Funding*, *STMGID* funding and *Developer* funded projects that are dedicated to the County.

Table B Summary by Fund						
Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Public Works Construction Fund	\$ 10,875,315	\$ 18,988,008	\$ 5,539,967	\$ 2,119,900	\$ 5,370,500	\$ 42,893,690
General Fund	8,088,985	8,543,325	8,435,766	8,811,020	9,517,363	43,396,459
Capital Facilities Fund	15,800,000	-	-	-	-	15,800,000
Parks Capital Fund	20,970,298	6,492,000	6,473,200	1,300,000	1,714,100	36,949,598
Infrastructure Fund	36,145,611	20,000,000	20,000,000	20,000,000	9,000,000	105,145,611
Special Assessment Districts	9,100,000	2,500,000	1,000,000	1,000,000	1,000,000	14,600,000
Water Resources Fund	65,473,700	46,527,000	25,325,000	8,339,000	10,514,000	156,178,700
Water Management Fee	85,000	-	140,000	-	-	225,000
STMGID	2,805,000	2,140,000	1,880,000	1,710,000	770,000	9,305,000
RTC	2,364,000	-	-	-	-	2,364,000
State Aid	15,475,000	2,535,600	1,575,000	3,075,000	11,800,000	34,460,600
Federal Aid	16,246,100	2,350,000	3,675,000	1,500,000	1,000,000	24,771,100
Storm Water District	6,197,000	3,585,000	3,500,000	7,298,000	4,259,000	24,839,000
Central Truckee Meadows Remediation District	135,000	85,000	2,485,000	-	-	2,705,000
Other Intergovernmental Revenue	1,300,000	750,000	3,750,000	3,000,000	3,000,000	11,800,000
Other Sources	8,335,900	3,802,500	9,415,900	6,000,000	3,000,000	30,459,300
Debt Financing (Ballardini Ranch & Jail Expansion)	30,844,807	-	-	-	-	30,844,807
Developers	19,537,000	6,427,000	4,490,000	5,096,000	3,940,000	39,490,000
Total Capital Projects	\$ 269,778,716	\$ 124,725,433	\$ 97,684,833	\$ 69,248,920	\$ 64,884,963	\$ 626,322,865

Overview

Introduction

Purpose

The Washoe County Capital Improvements Program (CIP) is a five-year plan for maintaining existing infrastructure and building facilities to meet demands from growth, legal mandates and health and safety issues. It is used to link the County's physical development planning with fiscal planning.

The CIP document is a policy guide that is not intended to replace future County budget decisions. Inclusion of a project in the CIP does not guarantee that the project has secured funding or that the project will be initiated. Projects can be dropped from or added to the CIP if further analysis indicates that financing limitations make the project unfeasible or if a better alternative becomes available. These adjustments are reflected in the annual CIP update.

Organization

The *FY 2006-2010 Capital Improvements Program* document includes the following sections:

- **Overview:** contains information on the role of the CIP in growth management, how the CIP relates to the Comprehensive Plan and the Annual Budget, and an overview of the CIP process. The Overview describes evaluation criteria used to prioritize projects and identifies Nevada Revised Statutes related to capital planning. Tables provide summaries of project costs by function and funding source.
- **Funding Sources:** describes the various Washoe County funds and other sources currently used to finance capital projects. This section also addresses the issue of funding operations and maintenance and provides a partial history of new funding mechanisms implemented in the past 30 years.
- **Projects by Category:** summarizes information for each of the CIP project categories (i.e. water, wastewater, streets, buildings, parks, etc.), including lists of proposed projects and project descriptions.

General CIP Concepts and Process

Capital Improvements Projects

Washoe County's Capital Improvements Program includes major projects requiring the expenditure of public funds, over and above annual operating expenses, for the purchase, construction, or replacement of the physical assets of the community. Major capital projects are normally non-recurring (e.g. new buildings, streets, utility systems, land for parks, investments in new technology, etc.) and have a cost of at least \$50,000.

A CIP project can include the following expenditures:

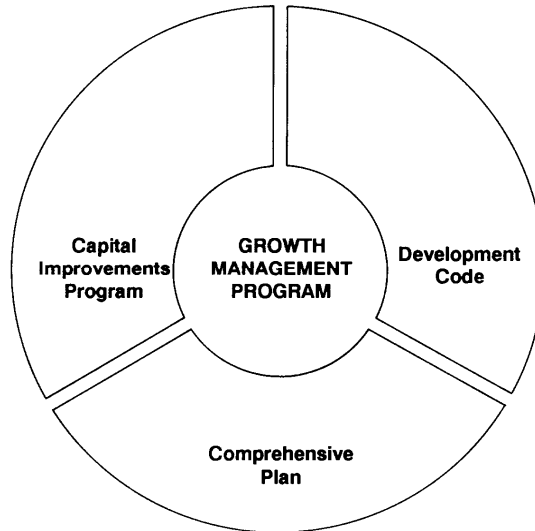
- ❑ Planning, design and engineering: master planning, programming, schematic design, and the completion of construction documents.
- ❑ Land and site improvements: expenditures for land, easements and right-of-ways necessary to complete the proposed capital project as well as grading, utility extensions, landscaping and other site improvements.
- ❑ Structures: expenditures for completion of the project structures including feasibility studies, construction costs, architectural, engineering, legal and related expenses, and expenditures for major renovation or additions to structures. Construction costs can include the original fixed equipment of the structure such as pumps, pipes, valves, overpasses, etc.
- ❑ Equipment: expenditures for equipment that are either intended to serve a new facility that is not part of the original construction work, or replaces equipment in existing facilities. Furniture for a new building, books for a new library, or large computer systems could all qualify as CIP equipment expenditures.
- ❑ Other Expenditures: expenditures for a CIP project not covered under land, structures, or equipment expenditures that are necessary to complete the project may be described as other expenditures. Examples include permits, moving expenses and the purchase of water rights.

Role of the CIP in Growth Management and Relationship to the Comprehensive Plan and Annual Budget

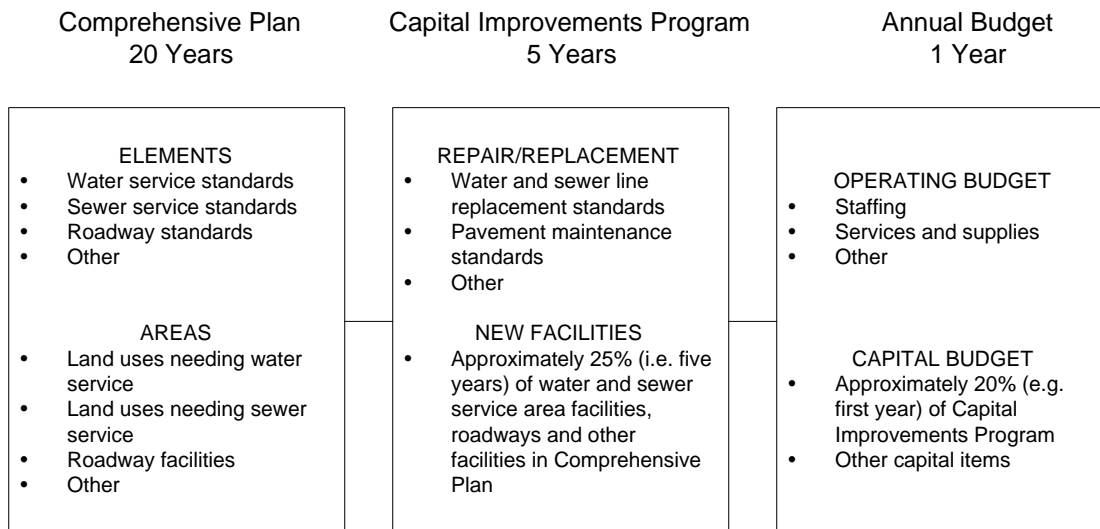
The CIP document is used to evaluate the existing and projected adequacy of public services and facilities to serve new residential, commercial and industrial development. Figure 1 on the following page illustrates the role of the CIP in growth management. Figure 2 depicts the relationship between the County's Comprehensive Plan (long-range land use plan), the Capital Improvements Program (5 year plan), and the Annual Budget.

**Figure 1
Role of the CIP in Growth Management**

The Washoe County Capital Improvements Program is an integral part of the County Growth Management Program. Growth management in Washoe County is based on the concept of coordination of public planning, public capital investment, and private development. These are coordinated through the Washoe County Comprehensive Plan (public planning), Washoe County Capital Improvements Program (public capital investment), and Washoe County Development Code (private development).



**Figure 2
Conceptual Relationship Between Comprehensive Plan,
Capital Improvements Program and Annual Budget**



Capital Improvements Program Planning Process

The annual Capital Improvements Program preparation process, summarized in Figure 3, includes four basic steps:

1. Needs assessment: staff, citizens, and elected officials submit projects for consideration. Many of these projects have been identified in studies and master plans.
2. Preparation of project schedules and cost estimates by Water Resources, Public Works, Information Technology and other County staff. Regional Transportation Commission staff prepares estimates for street and highway projects that are eligible for funding with proceeds of the regional road impact fee and fuel tax.
3. Determination of financing methods and prioritization of projects by staff, CIP Committee and the Information Technology Advisory Board.
4. Review and endorsement of the proposed program by the Washoe County Planning Commission, Information Technology Advisory Board and Board of County Commissioners.

Figure 3 Annual CIP Preparation Process									
	oct	nov	dec	jan	feb	mar	apr	may	june
1. Needs assessment									
2. Project schedules and estimates									
3. Financing methods and prioritization									
4. Proposed program review									

Washoe County's CIP Committee meets monthly to evaluate capital projects and discuss issues related to capital planning and budgeting. The committee is comprised of the County Manager, the two Assistant County Managers, the Undersheriff, a Washoe County Planning Commission representative, the District Attorney's office manager and Directors of the following departments: Community Development, Finance, Parks and Recreation, Public Works and Water Resources.

Information Technology Advisory Committee (ITAC) meets monthly to evaluate technology projects and discuss issues related to all County technology planning and budgeting. The committee is comprised of the County Manager, Assistant Sheriff, District Attorney, Treasurer, County Clerk, District Court Administrator, Internet Working Group Chairman, Information Technology Standards Committee Chairman, Associate Library Director, Comptroller, Division Director for District Health Department, Directors of the following departments: Information Technology, Public Works, Human Resources, Law Library and Finance. ITAC reviewed and endorsed the funding for the technology projects with the cost valued at greater than \$50,000. The projects are outlined in the attached schedule.

Many of the projects submitted through the CIP process have been previously analyzed and prioritized by other committees, boards and working groups representing elected and appointed officials, citizens and staff. These groups include:

- ♦ Regional Water Planning Commission
- ♦ Information Technology Advisory Board (ITAC)
- ♦ Truckee River Flood Management Community Coalition
- ♦ Nevada Tahoe Conservation District Technical Advisory Committee
- ♦ Regional Transportation Commission (RTC) and RTC Technical Advisory Committee
- ♦ Library Board of Trustees
- ♦ Washoe County Parks Commission

Capital Improvements Program Requirements

There are a number of provisions included in the Nevada Revised Statutes that outline the Capital Improvements Program (CIP) requirements affecting Washoe County.

- NRS 354.5945 directs local governments to prepare a capital improvement plan for the ensuing 5 fiscal years and submit a copy to the Department of Taxation and the Debt Management Commission.
- NRS 278.0226 states that the governing body of each local government whose budget includes any expenditure for the acquisition or maintenance of a capital improvement shall annually prepare a plan for capital improvements which conforms with its master plan and includes at least the 3 ensuing fiscal years but not more than 20 fiscal years.
- NRS 278.0284 states that any action of a local government relating to development, zoning, the subdivision of land or capital improvements must conform to the master plan of the local government.
- NRS 278.160(c) enables a local government to prepare recommended schedules for the allocation and expenditure of public funds in order to provide for the economical and timely execution of the various components of the master plan.
- As required by NRS 278B.290, each local government that imposes an impact fee shall review and may revise the land use assumptions and capital improvements plan at least once every three years.
- NRS 350.013 addresses operational costs and revenue sources associated with projects included in the CIP and the issuance of general obligation debt.

Board of County Commissioners Priorities

A step in the prioritization of projects includes matching the project with the priorities set by the Board of County Commissioners (BCC).

Board of County Commissioners Priorities

- Protect the Safety and Security of Our Region
- Preserve Our Quality of Life
- Regional Collaboration
- Promote Quality Economic Development
- Government Efficiency and Financial Stability
- Encourage Citizen Participation
- Workforce Development

The following are some of the approved projects grouped in the Board of County Commissioners Priority category and the five-year estimated costs.

Protect the Safety and Security of Our Region

- Truckee River Flood Management - \$130,145,611
- 256 bed Regional Jail Expansion - \$18,901,000
- Lake Tahoe Erosion Control - \$14,200,000

Preserve Our Quality of Life

- Arsenic removal in ground water - \$3,000,000
- Acquisition of Land for Parks and Open Space (e.g. Ballardini Property, Huffaker Hills, Casey Bower's Davis Creek) - \$22,592,966
- Stormwater Control/Flood Projects – (e.g. Bailey Canyon, Hidden Valley, Spanish Springs, Sun Valley, Virginia Foothills Stormwater Control) - \$16,234,000

Regional Collaboration

- Truckee River Land and Bike Path and Tahoe Bike Path - \$6,720,575
- Pleasant Valley purchase of University of Nevada Reno property for Park - \$150,000
- Regional Libraries remodel, maintenance and expansions - \$5,855,000

Promote Quality Economic Development

- Improved GIS photography - \$50,000
- Baseball Park Stadium Design - \$1,180,000

Government Efficiency and Financial Stability

- Treasurer Tax billing System - \$2,500,000
- Cris + E-Marriage Module - \$215,000
- Replacement of old technology for new technology “IT refresh program” - \$8,288,447

Encourage Citizen Participation

- Enhancements to early voting and general election - \$890,344
- eRecorder project - \$304,000

Workforce Development

- Financial System upgrade to track Human Resources development Training - \$180,000
- Health Department – Automated Field Inspection System - \$200,875

Project Evaluation Criteria

Along with matching projects with BCC priorities the following is a partial list of evaluation criteria used by the CIP Committee and County staff to prioritize projects in the five-year plan. The list is not mutually exclusive (i.e. several criteria may apply to more than one project).

Health or Safety

Protects against a clear and immediate risk to public health and/or safety. Example:

- Truckee River Corridor Flood Control

Legal Mandate

Federal or state law or court order. Example:

- Arsenic removal from groundwater systems

Completes a Project/Coordination with another Project

Finishes a project funded in a prior year or funds a project triggered by another. Example:

- Net Planning, Storage Area Network project

Maintains Existing Infrastructure

Water and Wastewater repair and replacement, street surface treatment and overlay programs, infrastructure preservation programs for buildings (e.g. HVAC repair, carpets) and parks (irrigation systems, swimming pools, tennis courts), telecommunications and electrical upgrades

Strategic Goal of the County Commission

Addresses a strategic goal of the Board of County Commissioners. Example:

- Open space land acquisition

Improves Operating Efficiency

Expenditure that has a favorable payback period with a promise of reducing existing or future increases in operating expenses. Examples:

- Treasurer Tax System
- District Court Automation Enhancements

New or Substantially Expanded Facility or Equipment

Construction, acquisition or major expansion of a new facility or investment in technology/equipment that provides a service or level of service not now available. Example:

- Jail Expansion

Other Evaluation Criteria

- Protection and/or Conservation of Natural Resources (e.g. Erosion Control Projects at Lake Tahoe)
- Availability of Matching Grants/Donations (e.g. TEA21 funds for a bike path)

Summaries by Function and Funding Sources

The tables below provide summary information on CIP projects by function and funding source.

Table 1 FY 2006 - 2010 CIP Summary By Function						
Category	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Water Projects	\$ 81,155,700	\$ 47,484,000	\$ 24,435,000	\$ 13,200,000	\$ 13,179,000	\$ 179,453,700
Wastewater Projects	35,745,000	16,595,000	16,645,000	6,945,000	16,045,000	91,975,000
Flood Projects	43,527,611	23,655,000	29,640,000	33,298,000	16,259,000	146,379,611
Erosion Control Projects	2,000,000	2,600,000	3,225,000	3,575,000	2,800,000	14,200,000
Streets & Parking Lot Projects	12,402,932	4,383,379	4,387,548	4,601,926	4,827,021	30,602,806
Building Projects	36,156,633	16,069,446	5,660,768	3,138,956	6,112,154	67,137,957
Major Equipment Projects	180,000	725,000	110,000	-	-	1,015,000
Parks Projects	19,672,248	7,284,500	10,239,700	1,822,600	2,110,685	41,129,733
Land and Trail Projects	30,154,000	260,600	-	-	-	30,414,600
Technology Projects	8,784,592	5,668,508	3,341,817	2,667,438	3,552,103	24,014,458
Total Capital Improvements	\$ 269,778,716	\$ 124,725,433	\$ 97,684,833	\$ 69,248,920	\$ 64,884,963	\$ 626,322,865

Table 2 FY 2006 - 2010 Summary by Fund						
Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Public Works Construction	\$ 10,875,315	\$ 18,988,008	\$ 5,539,967	\$ 2,119,900	\$ 5,370,500	\$ 42,893,690
General Fund	8,088,985	8,543,325	8,435,766	8,811,020	9,517,363	43,396,459
Capital Facilities Fund	15,800,000	-	-	-	-	15,800,000
Parks Capital Fund	20,970,298	6,492,000	6,473,200	1,300,000	1,714,100	36,949,598
Infrastructure Fund	36,145,611	20,000,000	20,000,000	20,000,000	9,000,000	105,145,611
Special Assessment Districts	9,100,000	2,500,000	1,000,000	1,000,000	1,000,000	14,600,000
Water Resources Fund	65,473,700	46,527,000	25,325,000	8,339,000	10,514,000	156,178,700
Water Management Fee	85,000	-	140,000	-	-	225,000
STMGID	2,805,000	2,140,000	1,880,000	1,710,000	770,000	9,305,000
RTC	2,364,000	-	-	-	-	2,364,000
State Aid	15,475,000	2,535,600	1,575,000	3,075,000	11,800,000	34,460,600
Federal Aid	16,246,100	2,350,000	3,675,000	1,500,000	1,000,000	24,771,100
Storm Water District	6,197,000	3,585,000	3,500,000	7,298,000	4,259,000	24,839,000
Central Truckee Meadows Remediation District	135,000	85,000	2,485,000	-	-	2,705,000
Other Intergovernment Revenue	1,300,000	750,000	3,750,000	3,000,000	3,000,000	11,800,000
Other Sources	8,335,900	3,802,500	9,415,900	6,000,000	3,000,000	30,459,300
Debt Financing (Ballardini Ranch/Jail Expansion)	30,844,807	-	-	-	-	30,844,807
Developers	19,537,000	6,427,000	4,490,000	5,096,000	3,940,000	39,490,000
Total Capital Improvements	\$ 269,778,716	\$ 124,725,433	\$ 97,684,833	\$ 69,248,920	\$ 64,884,963	\$ 626,322,865

Funding Sources

Capital Improvement Program (CIP) projects are financed through and accounted for in the following Washoe County funds:

- Public Works Construction Fund
- General Fund
- Capital Facilities Fund
- Parks Capital Fund
- Infrastructure Fund
- Special Assessment District Projects Fund
- Water Resources Fund

Projects are also financed through non-County funding sources, including:

- Regional Transportation Commission (RTC) fuel taxes and road impact fees
- Developer Funding

The Board of County Commissioners convened as the STMGID Board adopts the South Truckee Meadows General Improvement District (STMGID) budget separately. Federal and State funding and Other Funding Sources augment various funds.

Public Works Construction Fund

Principal resources in the Public Works Construction Fund are derived from bond and financing proceeds, transfer from the General Fund for pay-as-you-go CIP projects, grants and investment earnings.

Table 3 FY 2006 - 2010 CIP Public Works Construction Fund						
Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
75 Court St HVAC Upgrade	\$ 25,000	\$ 2,770,000	\$ -	\$ -	\$ -	\$ 2,795,000
75 Ct Street Remodel/ Engineering/ Design/Moving	500,000	-	1,900,000	-	-	2,400,000
Admin Complex Space Remodel	318,600	318,600	-	-	-	637,200
Agenda Prep Software	50,000	-	-	-	-	50,000
Automated Field Inspection System	-	200,875	-	-	-	200,875
Automation Enhancement Project	1,628,309	-	-	-	-	1,628,309
Bowers Mansion Improvements	-	200,000	-	-	-	200,000
Bowers Mansion South Parking	-	200,000	-	-	-	200,000
Bowers-Replaster/Tile the Pool	-	100,000	-	-	-	100,000
Computers for Candidate Testing	-	-	179,600	-	-	179,600
Core Network Router Upgradet	178,500	-	-	-	-	178,500
Crts HistoricBuildingFire Sprinklers	-	-	-	800,000	-	800,000
Crime Lab - Gas Cromat/Mass Spec	-	-	110,000	-	-	110,000
Cris + E-Marriage Module	-	107,500	-	-	-	107,500
Dark Fiber Network Purchase	-	624,500	-	-	-	624,500
Davis Creek Garage Construction	125,000	-	-	-	-	125,000
Detention Door Lock System	-	687,600	-	-	-	687,600
Detention Video Visiting System	-	-	-	-	485,500	485,500
Downtown Library HVAC Controls	1,100,000	-	-	-	-	1,100,000
Downtown Reno Library Remodel	-	200,000	1,800,000	-	-	2,000,000
Duncan Traner Expansion	-	-	-	900,000	-	900,000
Early Voting: Expedited Voting	150,000	-	-	-	-	150,000
Enterprise Backup to Disk	60,000	-	-	-	-	60,000
Family Crt Front Counter Remodel	-	-	-	100,000	-	100,000
Galena Creek Park Improvements	-	-	-	144,900	-	144,900
Great Basin Park Improvements	-	-	115,900	-	-	115,900
Health Dept - Front Lobby Remodel	-	-	77,000	-	-	77,000
Health Dept - Furniture Remodel	287,225	-	-	-	-	287,225
Incline Old Library Remodel	-	1,125,000	-	-	-	1,125,000
Jail AreaControl/CrtControlRemodel	226,000	-	-	-	-	226,000
Jail Expansion II	1,792,927	-	-	-	-	1,792,927
Jail Kitchen Equipment Upgrade	-	109,400	-	-	-	109,400
Jail Space Utilization Study	200,000	-	-	-	-	200,000
Marriage Counter Retrofit	66,000	-	-	-	-	66,000
Master Plan for Longley Lane	-	-	500,000	-	-	500,000
McGee Center-Apartment to Office	126,721	-	-	-	-	126,721
Microwave link Longley/Spectrum	155,000	-	-	-	-	155,000
NET Planning	150,000	-	-	-	-	150,000
Network Authentication Switch Upgrade Project	426,783	426,783	426,783	-	-	1,280,349
Network Management	-	-	72,250	-	-	72,250
North Valleys New Building	-	-	-	-	4,575,000	4,575,000

**Table 3
FY 2006 - 2010 CIP
Public Works Construction Fund (continued)**

Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Parking Area Expansion	-	-	-	-	210,000	210,000
Parr Blvd Computer Room Reconstruction	80,000	-	-	-	-	80,000
Pioneer Property Parking Solution	50,000	10,400,000	-	-	-	10,450,000
Radio Building Renovation	-	-	-	75,000	-	75,000
Roads Dry Storage Building	224,250	-	-	-	-	224,250
Roads Guardrail Installation/Replacement	50,000	100,000	100,000	100,000	100,000	450,000
Sheriff - Records Imaging System	180,000	-	-	-	-	180,000
Sparks Library Restroom Remodel	-	-	180,000	-	-	180,000
Storage Area Network (SAN)	150,000	150,000	-	-	-	300,000
Sun Valley Skate Park Landscaping	-	150,000	-	-	-	150,000
Tech upgrade for main County Complex Telephone	25,000	475,000	-	-	-	500,000
Tax Billing, Collection, Apportionment, Reporting System	2,500,000	-	-	-	-	2,500,000
Treasurer New document processor	-	250,000	-	-	-	250,000
Upgrade Dynix Automation System	-	308,250	-	-	-	308,250
Utilization Study for Tablet PCs	50,000	-	-	-	-	50,000
Wireless Network Upgrade Project	-	84,500	-	-	-	84,500
Wiring and switch upgrade for Health 2nd floor	-	-	78,434	-	-	78,434
Total Public Works Construction	\$ 10,875,315	\$ 18,988,008	\$ 5,539,967	\$ 2,119,900	\$ 5,370,500	\$ 42,893,690

General Fund

The General Fund is the primary operating fund of the County. The General Fund was established to account for programs and activities that are not required to be accounted for in another fund. Infrastructure preservation programs for streets, buildings, parks and technology are included in the General Fund. Financing sources include taxes, licenses and permits, intergovernmental revenues (including fuel taxes), service charges, fines and forfeitures, and miscellaneous other revenues.

Table 4 FY 2006 - 2010 CIP General Fund (Capital Outlay greater than \$50,000)						
Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Buildings Infrastructure Preservation	\$ 1,091,853	\$ 1,146,446	\$ 1,203,768	\$ 1,263,956	\$ 1,327,154	\$ 6,033,177
County Integrated Justice Info System	-	50,000	-	-	-	50,000
Data Network Infrastructure Upgrades	570,000	489,000	489,000	489,000	489,000	2,526,000
Edge voting machines	100,000	100,000	100,000	100,000	100,000	500,000
File Server Upgrades	267,000	267,000	267,000	267,000	267,000	1,335,000
GIS-County Photo Mapping	50,000	-	-	-	-	50,000
Overlay/Surface Treatment	3,688,932	3,873,379	4,067,048	4,270,401	4,483,920	20,383,680
Parking Lot Infrastructure Preservation	200,000	210,000	220,500	231,525	243,101	1,105,126
Parks Infrastructure Preservation	326,200	342,500	359,700	377,700	396,585	1,802,685
Preventive Plant Maintenance	-	175,000	-	-	-	175,000
Replace Applicant Tracking System	220,000	-	-	-	-	220,000
SAP Manager Self Service	-	-	-	-	72,000	72,000
SAP-Additional HR resources	-	180,000	-	-	-	180,000
Security Preservation Fund Project	75,000	75,000	75,000	75,000	75,000	375,000
Technology Refresh	1,500,000	1,575,000	1,653,750	1,736,438	1,823,259	8,288,447
Voting at the Polls on Election Day	-	-	-	-	240,344	240,344
Work order system for Facilities Mngmnt	-	60,000	-	-	-	60,000
Total General Fund	\$ 8,088,985	\$ 8,543,325	\$ 8,435,766	\$ 8,811,020	\$ 9,517,363	\$ 43,396,459

Capital Facilities Fund

The Capital Facilities Fund accounts for the ad valorem revenues generated by the five-cent capital facility property tax levy. Principal resources are derived from the tax and investment earnings. Proceeds are restricted for the purchase and renovation of capital assets and repayment of bonds for it. Revenues from the five-cent ad valorem tax are shared with the cities of Reno and Sparks based on a formula set in statute.

Table 5 FY 2006 - 2010 CIP Capital Facilities Fund (Capital Outlay)						
Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Sparks Justice Facility	\$15,800,000	-	-	-	-	\$15,800,000
Total Capital Facilities Fund	\$15,800,000	\$0	\$0	\$0	\$0	\$15,800,000

Parks Capital Tax Fund

Principal resources in the Parks Capital Fund are derived from residential construction taxes, parks bond proceeds, grants and donations and sale of water rights as well as related investment earnings.

Table 6						
FY 2006 – 2010 CIP						
Parks Capital Fund (Capital Outlay)						
Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Ballardini Property	\$ 3,938,754	\$ -	\$ -	\$ -	\$ -	\$ 3,938,754
Callahan Park, Phase II	-	50,000	-	750,000	-	800,000
Canepa Property North	172,500	-	-	-	-	172,500
Carson Property North	320,000	200,000	-	-	-	520,000
Casey Bower's Davis Creek Property	1,092,966	-	-	-	-	1,092,966
Champion Expansion	130,000	-	-	-	-	130,000
Crystal Bay Park	371,000	-	-	-	-	371,000
Crystal Peak Pond Plan, Water Rights	107,000	-	-	-	-	107,000
Eagle Canyon Park Phase III	650,000	-	-	-	-	650,000
Edgewater-Dorostkar Path	200,000	-	-	-	-	200,000
Galena Creek Children's Camp	258,446	-	-	-	-	258,446
Galena Creek Day Use Area	946,568	-	-	-	-	946,568
Galena Historic School House	300,000	-	-	-	-	300,000
Galena Hwy 431 Welcome/Visitor Center	1,611,250	-	-	-	-	1,611,250
Gerlach Water Tower Park	50,000	-	-	-	-	50,000
Hidden Valley Park Improvements	451,000	-	-	-	-	451,000
Hidden Valley Parks Phase III	-	-	-	300,000	-	300,000
Hill Ranch Marina & Park	-	100,000	-	-	-	100,000
Huffaker Hills Land Acquisition	1,500,000	-	-	-	-	1,500,000
Hunter Creek Trailhead	600,000	-	-	-	-	600,000
Incline Park Improvements	397,514	-	-	-	-	397,514
Lake Tahoe Bike Path East end of Lakeshore Drive to Hidden Beach	250,000	-	-	-	-	250,000
Lemmon Valley Marsh	120,000	-	-	-	-	120,000
Lemmon Valley Park (Back)	-	-	-	-	500,000	500,000
Lockwood Restoration Design	100,000	1,900,000	-	-	-	2,000,000
Mustang Ranch	-	2,000,000	-	-	-	2,000,000
Oxbow Connection	125,000	-	-	-	-	125,000
Palomino Valley Park	-	30,000	273,200	-	-	303,200
Pleasant Valley purchase UNR property for Park	150,000	-	-	-	-	150,000
Rancho Haven Park	-	-	-	-	314,100	314,100
Sierra Rock Park	350,000	-	-	-	-	350,000
Smith Ranch Master Plan	40,000	200,000	-	-	-	240,000
Spanish Springs HAWCO Park 25 acre site	-	-	-	100,000	900,000	1,000,000
Spanish Springs Projects	300,000	-	-	-	-	300,000
Spanish Springs Regional Park	1,830,850	-	-	-	-	1,830,850

Table 6
FY 2006 - 2010 CIP
Parks Capital Fund (continued)

Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Spanish Springs Sunset Springs Lane Park	70,000	-	700,000	-	-	770,000
Steamboat Confluence Restoration	100,000	1,412,000	-	-	-	1,512,000
Sun Mesa Park, Sun Valley(Developer Build)	-	300,000	-	-	-	300,000
Sun Valley Regional Park	531,875	-	-	-	-	531,875
Tahoe Bike Path	250,000	-	4,750,000	-	-	5,000,000
Truckee River Land & Bike Path	1,720,575	-	-	-	-	1,720,575
Truckee Trail East	150,000	40,000	-	-	-	190,000
Truckee Trail West	90,000	50,000	-	-	-	140,000
Verdi (Crystal Peak) Interpretive/Community Building	400,000	-	-	-	-	400,000
Verdi Community Building	50,000	-	-	-	-	50,000
Verdi River Property North	650,000	-	-	-	-	650,000
Verdi River Property South	120,000	-	-	-	-	120,000
Wadsworth Park	-	-	-	150,000	-	150,000
Washoe Valley Bike Path	175,000	-	-	-	-	175,000
Washoe Valley Bike Path Phase II	175,000	-	-	-	-	175,000
West Truckee Master Plan Bi-State	125,000	-	-	-	-	125,000
Whites Creek Parking Lot paving & landscaping	-	150,000	-	-	-	150,000
Woodland Village Central Park	-	60,000	750,000	-	-	810,000
	\$ 20,970,298	\$ 6,492,000	\$ 6,473,200	\$ 1,300,000	\$ 1,714,100	\$ 36,949,598

Infrastructure Fund

Principal resources are derived from the .125% infrastructure sales tax. The sales tax and related investment earnings are to be used to pay for various public safety and flood control projects and to pay the principal and interest on debt issued for eligible projects.

Table 7
FY 2006 – 2010 CIP
Infrastructure Fund (Capital Outlay)

Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Truckee River Flood Management	\$36,145,611	\$20,000,000	\$20,000,000	\$20,000,000	\$9,000,000	\$105,145,611
Total Infrastructure Fund	\$ 36,145,611	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 9,000,000	\$ 105,145,611

Special Assessment District (SAD) Projects Construction Funds

Principal resources are derived from financing proceeds, interfund loans, investment earnings and special assessments to construct improvements that benefit these special assessment districts. The County finances water, sewer and road projects through Special Assessment Districts in the unincorporated area of the County.

Table 8 FY 2006 - 2010 CIP Special Assessment District (SAD) Projects Construction Fund						
Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Verdi Riverdale Water System	\$ 2,000,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 3,500,000
Spanish Springs Valley Nitrate Occurrence	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Spanish Springs Valley Ranches Road	6,100,000	-	-	-	-	6,100,000
Total Special Assessment District	\$ 9,100,000	\$ 2,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 14,600,000

Water Resources Fund

The Water Resources Enterprise Fund was established on April 1, 1983. The Fund accounts for water planning, remediation, and operations of County-owned and/or operated water and wastewater systems including the related capital assets and depreciation.

Table 9
FY 2006 – 2010 CIP
Water Resources Fund (Capital Outlay)

Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Arsenic Removal Washoe County Systems	\$ 500,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,500,000
Capital Repairs Contingency	100,000	100,000	100,000	100,000	100,000	500,000
Cold Springs Collection System Existing Homes	300,000	500,000	500,000	500,000	500,000	2,300,000
Cold Springs Wastewater Treatment Plant Expansion	200,000	-	-	-	-	200,000
Double Diamond Water Wholesale Supply	90,000	-	-	7,000	-	97,000
Hidden Valley Water - Storage	-	60,000	-	-	-	60,000
Hidden Valley Water - Storage&Transmission	2,000,000	2,000,000	-	-	-	4,000,000
Hidden Valley Water Supply	3,100,000	-	-	-	-	3,100,000
Hidden Valley Water Transmission Main	1,400,000	-	-	-	-	1,400,000
Horizon Hills Sewer Improvements	-	-	50,000	200,000	-	250,000
Horizon Hills Tank #2	140,000	1,300,000	-	-	-	1,440,000
Huffaker Hills Reservoir Improvements	250,000	8,000,000	8,000,000	-	-	16,250,000
Lemmon Valley Water - Groundwater Supply	250,000	200,000	-	-	-	450,000
Lemmon Valley Water - System Expansion	150,000	200,000	-	-	-	350,000
Lemmon Valley Water - Transmission Main	300,000	500,000	-	-	-	800,000
Lemmon Valley Water Heppner System Exp	1,000,000	500,000	500,000	-	-	2,000,000
Lemmon Valley Water System Rehabilitation	500,000	500,000	500,000	-	-	1,500,000
Mt Rose Water - Distribution Improvements	1,250,000	500,000	500,000	215,000	215,000	2,680,000
Mt Rose Water Transmission	400,000	400,000	400,000	400,000	400,000	2,000,000
Mt. Rose Sewer Interceptor - Phase 2	100,000	-	-	-	-	100,000
North Valley Interim Water Supply (500AF)	7,000,000	-	-	-	-	7,000,000
North Valley Interim Water Supply (600 gpm)	8,000,000	-	-	-	-	8,000,000
Pleasant Valley Interceptor I	4,000,000	-	-	-	-	4,000,000
Pleasant Valley Interceptor I (Reach 4)	200,000	-	-	-	-	200,000
SETM Reclaimed Water	345,000	-	95,000	245,000	505,000	1,190,000
Sewer line Extensions	350,000	100,000	100,000	100,000	100,000	750,000
South Truckee Meadows Transmission Lines	650,000	1,500,000	530,000	530,000	600,000	3,810,000
South Truckee Meadows Water Storage	775,000	350,000	650,000	1,000,000	200,000	2,975,000
Southeast Truckee Meadows Water	500,000	200,000	200,000	200,000	100,000	1,200,000

**Table 9
FY 2006 - 2010 CIP
Water Resources Fund (Continued)**

Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Southwest Well Development	500,000	500,000	-	-	-	1,000,000
Spanish Springs Water Groundwater Supply	1,630,000	-	-	-	-	1,630,000
Spanish Springs Water Reclamation Facility	13,500,000	-	-	-	-	13,500,000
Spanish Springs Water Storage	2,000,000	1,000,000	2,000,000	-	-	5,000,000
Spanish Springs Water Transmission	4,103,700	2,297,000	-	-	-	6,400,700
St. James Water Groundwater Supply	-	500,000	1,000,000	100,000	-	1,600,000
STMW Treatment Facilities	7,500,000	19,600,000	6,900,000	2,000,000	6,500,000	42,500,000
STMWRF Operation and Maintenance Facilities	-	-	-	-	300,000	300,000
Sunrise Water - Storage	-	-	-	650,000	-	650,000
SWTM Reclaimed Water	100,000	100,000	100,000	100,000	100,000	500,000
Thomas Creek Water-Storage	-	150,000	150,000	-	-	300,000
Truckee Canyon Water System	500,000	1,000,000	1,000,000	-	-	2,500,000
Utility SCADA System Upgrades	50,000	-	50,000	50,000	-	150,000
Utility System Meter Replacement	350,000	50,000	50,000	50,000	50,000	550,000
Utility System Security Upgrades	25,000	25,000	25,000	-	-	75,000
Utility System Tank Rehabilitation	140,000	140,000	100,000	130,000	80,000	590,000
Utility System Truck Fill Stations	65,000	65,000	65,000	-	-	195,000
Utility System Water Storage Tank Overflow	60,000	60,000	60,000	62,000	64,000	306,000
Utility System Water Valve Replacement	50,000	50,000	50,000	50,000	50,000	250,000
Verdi Business Park Water Cooperative	300,000	230,000	-	-	-	530,000
Verdi Springs Water Company Acquisition	100,000	200,000	-	-	-	300,000
Verdi Water System	-	1,000,000	1,000,000	1,000,000	-	3,000,000
Water Rights Acquisition Program	100,000	100,000	100,000	100,000	100,000	500,000
Water Treatment Pilot Testing	50,000	50,000	50,000	50,000	50,000	250,000
Waterline Extension Program	500,000	500,000	500,000	500,000	500,000	2,500,000
Total Water	\$ 65,473,700	\$ 46,527,000	\$ 25,325,000	\$ 8,339,000	\$ 10,514,000	\$ 156,178,700

Water Management Fee Funding

Legislation passed in 1995 and changes made in 1997 authorized a 1.5% Water Management Fee (WMF) on all retail water service bills to cover the cost of the plan preparation, administration and implementation. The majority of projects funded with the Water Management Fee proceeds are no longer listed separately in the five-year plan because they are studies that will not be capitalized as infrastructure. The fee is also used in planning for storm water control projects.

Table 10 FY 2006 – 2010 CIP Water Management Fee						
Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Hidden Valley Stormwater Control Facilities	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
Sun Valley Stormwater Control	-	-	70,000	-	-	70,000
Virginia Foothills Stormwater Control	85,000	-	-	-	-	85,000
Total Water Management Fee	\$ 85,000	\$ -	\$ 140,000	\$ -	\$ -	\$ 225,000

South Truckee Meadows General Improvement District (STMGID) Funding

The South Truckee Meadows General Improvement District is governed by a Board of Trustees and submits its own budget annually to the Nevada Department of Taxation. The Utility Operations Division of the Washoe County Department of Water Resources manages STMGID facilities.

Table 11 FY 2006 - 2010 CIP South Truckee Meadows General Improvement District (STMGID) Funding						
Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Arsenic Removal	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Future Wells	1,000,000	750,000	670,000	400,000	-	2,820,000
Master Plan Update	50,000	-	-	-	50,000	100,000
Storage	25,000	650,000	350,000	-	-	1,025,000
Storage Tank Rehabilitation	130,000	130,000	140,000	140,000	120,000	660,000
System Rehabilitation	120,000	120,000	230,000	170,000	100,000	740,000
Transmission Line Extension	600,000	250,000	250,000	500,000	500,000	2,100,000
Water Line Extension Program	230,000	240,000	240,000	500,000	-	1,210,000
Whites Creek Park Soccer Field Water	150,000	-	-	-	-	150,000
Total STMGID	\$ 2,805,000	\$ 2,140,000	\$ 1,880,000	\$ 1,710,000	\$ 770,000	\$ 9,305,000

Regional Transportation Commission (RTC) Funding

Capacity improvements such as new roads and ramps, road widening and intersection improvements are funded with the Regional Road Impact Fee (RRIF) and sales tax proceeds. The Regional Road Impact Fee is a one-time assessment to pay for new roads and improvements to the existing network to serve traffic generated by new development. The Regional Transportation Commission also levies fuel taxes for major street repair work and receives State and federal funding.

Table 12 FY 2006 – 2010 CIP Regional Transportation Commission Funding						
Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Lemmon Dr at Military Rd Improvements	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Village Blvd Improvements	881,000	-	-	-	-	881,000
Wedekind Road Reconst. El Rancho to Sullivan Lane	381,000	-	-	-	-	381,000
White Lake Parkway Improvements	702,000	-	-	-	-	702,000
Total RTC	\$ 2,364,000	\$ -	\$ -	\$ -	\$ -	\$ 2,364,000

Federal and State Funding

Federal aid includes grants-in-aid for specific projects and federal fuel tax funds. The federal fuel tax funds are administered through the Nevada Department of Transportation (NDOT) and the Regional Transportation Commission (RTC). State aid includes grants-in-aid for specific projects. These funds are administered through various state agencies and regional boards, depending on the type of grant. State aid is typically used for matching funds for federal aid and other grant funded projects.

Table 13 FY 2006 - 2010 CIP Federal Funding						
Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Fairway Phase III EIP #231	\$ 100,000	\$ 150,000	\$ 1,250,000	\$ -	\$ -	\$ 1,500,000
Galena Hwy 431 Welcome/Visitor Center	587,000	-	-	-	-	587,000
Huffaker Hills Reservoir Improvements	750,000	-	-	-	-	750,000
Incline Village #4 Ponderosa EIP #671	750,000	-	-	-	-	750,000
Incline Village #5 EIP #557	-	-	125,000	-	-	125,000
Incline Village Tourist EIP #122	300,000	-	-	-	-	300,000
Lake Tahoe Bike Path East end of Lakeshore Drive to Hidden Beach	2,500,000	-	-	-	-	2,500,000

Table 13
FY 2006 - 2010 CIP
Federal Funding (continued)

Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Lake Tahoe Ped Path (Incline Way)	840,000	-	-	-	-	840,000
Lake Tahoe Ped Path (Northwood Blvd)	2,225,200	-	-	-	-	2,225,200
Lake Tahoe Ped Path(Tanager Way)	390,300	-	-	-	-	390,300
Lakeview EIP #672	-	100,000	150,000	500,000	-	750,000
Lawton/Verdi Wastewater Project to Stateline	4,500,000	2,000,000	2,000,000	-	-	8,500,000
Sun Valley Sidewalk, Phase I	620,000	-	-	-	-	620,000
Sun Valley Sidewalk, Phase II	746,000	-	-	-	-	746,000
Sun Valley Sidewalk, Phase III	651,000	-	-	-	-	651,000
Third Incline Creek (Corps project)	-	100,000	150,000	1,000,000	1,000,000	2,250,000
Washoe Valley Bike Path Phase II	1,286,600	-	-	-	-	1,286,600
Total Federal Funding	\$ 16,246,100	\$ 2,350,000	\$ 3,675,000	\$ 1,500,000	\$ 1,000,000	\$ 24,771,100

Table 14
FY 2006 - 2010 CIP
State Funding

Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Hidden Valley Water Supply	\$ 14,600,000	\$ -	\$ -	\$ -	\$ -	\$ 14,600,000
Utility System Security Upgrades	25,000	25,000	25,000	-	-	75,000
STMWRF Plant Expansion	-	-	-	1,000,000	10,000,000	11,000,000
North Valleys Open Space Land Acquisition	-	260,600	-	-	-	260,600
Fairway Phase III EIP #231	100,000	150,000	1,250,000	-	-	1,500,000
Incline Village #3 EIP 266	-	-	-	200,000	800,000	1,000,000
Incline Village #4 Ponderosa EIP #671	750,000	-	-	-	-	750,000
Incline Village #5 EIP #557	-	-	-	375,000	-	375,000
Incline Village Tourist EIP #122	-	1,900,000	-	-	-	1,900,000
Lakeview EIP #672	-	100,000	150,000	500,000	-	750,000
Third Incline Creek (Corps project)	-	100,000	150,000	1,000,000	1,000,000	2,250,000
Total State Funding	\$ 15,475,000	\$ 2,535,600	\$ 1,575,000	\$ 3,075,000	\$ 11,800,000	\$ 34,460,600

Stormwater District Funding

Several stormwater management projects have been on the Capital Improvements Program for many years. A key issue for their completion is to implement a funding mechanism for construction and ongoing maintenance. A stormwater district has been established for the North Spanish Springs Flood Detention Facility. The funding will be used to construct, operate and maintain the facility through formation of a service area.

Table 15 FY 2006 – 2010 CIP Stormwater District Funding						
Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Bailey Canyon Stormwater Control	\$ -	\$ 85,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,585,000
Hidden Valley Stormwater Control Facilities	-	-	-	116,000	759,000	875,000
North Spanish Springs Stormwater Project	5,697,000	-	-	-	-	5,697,000
Spanish Springs Stormwater: Desert Springs Improvement	500,000	1,500,000	-	-	-	2,000,000
Sun Valley Stormwater Control	-	-	-	682,000	-	682,000
Truckee River Corridor Flood Control	-	2,000,000	2,000,000	3,000,000	3,000,000	10,000,000
Virginia Foothills Stormwater Control	-	-	1,000,000	3,000,000	-	4,000,000
Total Stormwater District	\$ 6,197,000	\$ 3,585,000	\$ 3,500,000	\$ 7,298,000	\$ 4,259,000	\$ 24,839,000

Other Funding Sources

Other revenue sources include groundwater remediation fees, impact mitigation fees collected by the Tahoe Regional Planning Agency, private donations, the sale of water rights, department technology funding and Child Protective Services Funds. Design of the Baseball Stadium is funded through a 2% car rental fee.

Table 16						
FY 2006 - 2010 CIP						
Other Funding Sources						
Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Social Services-Case Management Services	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Kietzke Lane Well Treatment Syst.	-	-	85,000	-	-	85,000
Mill Street Well Treatment Syst.	-	85,000	-	-	-	85,000
New PCE Treatment Facilities	-	-	1,200,000	-	-	1,200,000
New Treatment Systems	-	-	1,200,000	-	-	1,200,000
Morrill Avenue Well Treatment	135,000	-	-	-	-	135,000
Ballardini Ranch Acquisition	20,000,000	-	-	-	-	20,000,000
Jail Expansion II	10,844,807	-	-	-	-	10,844,807
Lawton/Verdi Wastewater Project to Stateline	1,300,000	750,000	750,000	-	-	2,800,000
Truckee River Corridor Flood Control	-	-	3,000,000	3,000,000	3,000,000	9,000,000
Lemmon Valley Water Heppner System Exp	1,500,000	500,000	-	-	-	2,000,000
Utility System Security Upgrades	25,000	25,000	25,000	-	-	75,000
Lawton/Verdi Wastewater Project to Stateline	200,000	100,000	100,000	-	-	400,000
Spanish Springs Valley Nitrate Occurrence	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Mogul Intertie from existing Interceptor	50,000	-	-	-	-	50,000
North Spanish Springs Stormwater Project	1,100,000	-	-	-	-	1,100,000
Truckee River Corridor Flood Control	-	-	3,000,000	3,000,000	-	6,000,000
Virginia Foothills Stormwater Control	-	70,000	-	-	-	70,000
Washoe/SierraSage Golf Course Improvements	412,000	-	-	-	-	412,000
Rancho San Rafael Effluent Pipeline	-	-	3,290,900	-	-	3,290,900
Lake Tahoe Ped Path (Incline Way)	44,300	-	-	-	-	44,300
Lake Tahoe Ped Path(Tanager Way)	20,500	-	-	-	-	20,500
Sun Valley Sidewalk, Phase I	96,000	-	-	-	-	96,000
Sun Valley Sidewalk, Phase II	96,000	-	-	-	-	96,000
Sun Valley Sidewalk, Phase III	96,000	-	-	-	-	96,000
Lake Tahoe Ped Path (Northwood Blvd)	117,100	-	-	-	-	117,100
Baseball Stadium Design	1,180,000	-	-	-	-	1,180,000
Cris + E-Marriage Module	-	107,500	-	-	-	107,500
eRecorder Project	304,000	-	-	-	-	304,000
Total Other Funding	\$ 40,615,707	\$ 4,637,500	\$ 15,650,900	\$ 9,000,000	\$ 6,000,000	\$75,904,107

Developer Funding

The FY 2006-10 CIP lists several water, wastewater and reclaimed water projects to be constructed by developers and then dedicated to the County.

Table 17 FY 2006 - 2010 CIP Developer Funding Sources						
Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Callamont Booster Pump Station	\$ 102,000	\$ 102,000	\$ -	\$ -	\$ -	\$ 204,000
Double Diamond Water Wholesale Supply	1,210,000	400,000	-	70,000	-	1,680,000
Mt Rose Water Storage	1,000,000	-	-	-	-	1,000,000
Mt Rose Water-Groundwater Supply	1,500,000	-	-	-	-	1,500,000
Mt. Rose Water Transmission	100,000	100,000	100,000	100,000	100,000	500,000
South Truckee Meadows Water Storage	25,000	650,000	350,000	-	800,000	1,825,000
Southeast Truckee Meadows Water	4,500,000	800,000	800,000	800,000	500,000	7,400,000
St. James Water - Transmission	-	130,000	290,000	-	-	420,000
Verdi Water System	2,100,000	3,200,000	2,000,000	2,000,000	2,000,000	11,300,000
Warm Springs Wastewater Treatment Facility	3,200,000	-	-	1,326,000	-	4,526,000
Cold Springs Wastewater Treatment Plant Exp	600,000	-	-	-	-	600,000
Mt Rose Sewer Interceptor	1,000,000	-	-	-	-	1,000,000
Pleasant Valley Interceptor II (Reach 4)	3,500,000	-	-	-	-	3,500,000
SETM Reclaimed Water	400,000	745,000	650,000	500,000	240,000	2,535,000
SWTM Reclaimed Water	300,000	300,000	300,000	300,000	300,000	1,500,000
Total Developer Funding	\$ 19,537,000	\$ 6,427,000	\$ 4,490,000	\$ 5,096,000	\$ 3,940,000	\$39,490,000

Financing Operations and Maintenance

The Washoe County Capital Improvements Program (CIP) identifies project costs associated with the planning/design/engineering, land acquisition, and construction of new facilities and/or major remodels and maintenance projects. The CIP project submittal sheet also requests information on ongoing operation/maintenance costs associated with projects (NOTE: these expenses are not included in the total project cost).

Some CIP projects reduce operation and maintenance (O & M) costs. Many infrastructure maintenance projects, such as the surface treatment/overlay programs for each of the unincorporated planning areas, will reduce long-term maintenance costs through preventative measures that extend the useful life of the County's infrastructure. Technology projects may also reduce operation and maintenance costs by automating functions (and reducing staff time) or by reducing energy costs and maintenance contracts on obsolete equipment.

Other CIP projects can have a direct and long-lasting impact on the County's operating budget. New and/or expanded facilities (e.g. libraries, parks, jail expansions) require additional staff, telephones, computers, and additional expenditures for utilities, janitorial services and security. Increased expenditures must be anticipated for not only the department where the new staff will be added, but also the County's support departments such as the various divisions of Public Works (i.e., Facility Management, Telecommunications, Equipment Services), Information Technology, and the Human Resources Department, among others.

Project evaluation by County staff includes consideration of the operation and maintenance impacts of the project. Priority is awarded to projects that reduce operating impacts on the annual budget.

History: Washoe County Capital Funding Sources

The following table shows a partial history of legislative changes and voter-approved bond issues and County Commission actions that have resulted in new funding sources for capital projects.

Table 18
History: Washoe County Capital Funding Sources

Year	Funding Mechanism	Capital Project(s)
2004	County issued \$13.9 million in bonds	Sparks Justice Court
2004	County issued \$11.9 million in bonds secured with Consolidated Tax	Building & Parking Garage
2004	County issued \$2.6 million in bonds	Baseball Stadium Design
2004	County issued \$3.28 million in bonds (1992 two cent override)	Incline Library
2002	Voters approve \$10.5 million bond issue	Regional Animal Shelter
2002	Voters approve advisory question to seek legislation for transportation funding; Legislature enacted	Highway and street improvements
2002	Voters approve Statewide conservation and resource Protection bond issue	Truckee River corridor and parks projects
2002	County issued \$26.2 million in G.O. bonds additionally Secured with pledged Consolidated tax	District Attorney Building WINnet project
2001	County issued \$16.6 million in G.O. bonds additionally secured pledged Consolidated tax	Juvenile Facility, Incline Maintenance Facility
2000	Voters approve \$38.3 million bond issue	Parks, Trails, Open Space & Libraries
1998	BCC authorizes 1/8 cent sales tax and creation of remediation districts	Flood control; public safety; groundwater protection
1996	Voters approve \$19 million Public Safety Bond	Jail expansion; regional public safety radio system; Kids Kottage II
1995	Regional Road Impact Fee	Streets and highways
1995	NV Legislature authorizes 1.5% Water Mgmt. Fee	Plan preparation, administration, and implementation
1994	Voters approve Library 2 cent tax override	NW Reno Branch Library
1990	Voters approve Statewide Parks & Wildlife bond issue	Bartley/Anderson Reg. Park N. Valleys Reg. Sports Complex S. Valleys Reg. Sports Complex
1989	NV Legislature authorizes 5 cent Capital Facilities Tax	Family/Reno Justice Court Bldg
1989	Sale of Washoe Medical Facility	County Administration Complex
1989	SAD #9	South Truckee Meadows Wastewater Treatment Facility
1987	Lease arrangement with Old Town Mall	Sierra View Branch Library
1984	Voters approve \$30 million bond issue	Consolidated Detention Facility
1976	Voters approve bond issue	Senior Center
1973	NV Legislature authorizes Residential Construction Tax	Community parks & recreation facilities

Project Categories

This section of the *FY 2006-2010 Capital Improvements Program* summarizes information for the following project categories:

- Water and Wastewater
- Stormwater Management
- Erosion Control
- Streets and Highways
- Major Equipment and Buildings
- Parks, Trails and Land Acquisition
- Technology

As stated in the Overview section of this document, the dual purpose of a capital improvements program is to plan for 1) maintenance of existing infrastructure and 2) constructing and/or acquiring new facilities and technology to meet demands from growth. Each category includes a list of projects proposed for the next five years, non-programmed project requests and a description of each project.

Water and Wastewater Projects

Inventory

The Department of Water Resources Utility Division is responsible for the day-to-day operation of the County's water systems (20), wastewater treatment and conveyance facilities and reclaimed water facilities. The wastewater treatment plants (3) serve south Truckee Meadows, east Lemmon Valley and Cold Springs Valley. As of December 2004, DWR had 17,636 billable water accounts, an increase of 1,394 accounts from December 2003 – an 8.6% increase. As of December 2004, DWR had 14,669 billable sewer customers, an increase of 1,495 accounts from December of 2003 – an 11.3% increase. DWR's reclaimed water operation is associated with the South Truckee Meadows Water Reclamation Facility. The Division's reclaimed water accounts have grown steadily over the last few years, it currently delivers 697 million gallons of reclaimed water (2,140 acre feet) – instead of scarce potable water. As of December 2004, the department had 189 reclaimed water customers (golf courses, etc.) up from 157 in the prior year.

Evaluation Criteria

The criteria for evaluation of water system repair/replacement projects are compliance with fire flow requirements (e.g. tank and pipe size and pressure), consistency with design specifications (e.g. well house mechanical and sanitary specifications), pipe characteristics (e.g. age, material, and breakage problems), and potential for water conservation (e.g. water meters). Wastewater system repair/replacement projects are included in this Capital Improvements Program if they satisfy the need for compliance with health standards (e.g. improvements to treatment facilities to meet state-mandated conditions).

For new facilities, priority is given to facilities serving existing development that is below the standard adopted in the Comprehensive Plan, followed by approved unbuilt developments, and planned land uses needing service.

Table 19
FY 2006 - 2010 CIP
Water Projects

Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Water Projects - Water Utility Fund						
Arsenic Removal Washoe County Systems	\$ 500,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,500,000
Capital Repairs Contingency	100,000	100,000	100,000	100,000	100,000	500,000
Double Diamond Water Wholesale Supply	90,000	-	-	7,000	-	97,000
Hidden Valley Water - Storage	-	60,000	-	-	-	60,000
Hidden Valley Water - Storage&Transmission	2,000,000	2,000,000	-	-	-	4,000,000
Hidden Valley Water Supply	3,100,000	-	-	-	-	3,100,000
Hidden Valley Water Transmission Main	1,400,000	-	-	-	-	1,400,000
Horizon Hills Tank #2	140,000	1,300,000	-	-	-	1,440,000
Lemmon Valley Water - Groundwater Supply	250,000	200,000	-	-	-	450,000
Lemmon Valley Water - System Expansion	150,000	200,000	-	-	-	350,000
Lemmon Valley Water - Transmission Main	300,000	500,000	-	-	-	800,000
Lemmon Valley Water Heppner System Exp	1,000,000	500,000	500,000	-	-	2,000,000
Lemmon Valley Water System Rehabilitation	500,000	500,000	500,000	-	-	1,500,000
Mt Rose Water - Distribution Improvements	1,250,000	500,000	500,000	215,000	215,000	2,680,000
Mt. Rose Water Transmission	400,000	400,000	400,000	400,000	400,000	2,000,000
North Valley Interim Water Supply (500AF)	7,000,000	-	-	-	-	7,000,000
North Valley Interim Water Supply (600 gpm)	8,000,000	-	-	-	-	8,000,000
Pleasant Valley Interceptor I (Reach 4)	200,000	-	-	-	-	200,000
South Truckee Meadows Transmission Lines	650,000	1,500,000	530,000	530,000	600,000	3,810,000
South Truckee Meadows Water Storage	775,000	350,000	650,000	1,000,000	200,000	2,975,000
Southeast Truckee Meadows Water	500,000	200,000	200,000	200,000	100,000	1,200,000
Southwest Well Development	500,000	500,000	-	-	-	1,000,000
Spanish Springs Water Groundwater Supply	1,630,000	-	-	-	-	1,630,000
Spanish Springs Water Storage	2,000,000	1,000,000	2,000,000	-	-	5,000,000
Spanish Springs Water Transmission	4,103,700	2,297,000	-	-	-	6,400,700
St. James Water Groundwater Supply	-	500,000	1,000,000	100,000	-	1,600,000
STMW Treatment Facilities	7,500,000	19,600,000	6,900,000	2,000,000	6,500,000	42,500,000
Sunrise Water - Storage	-	-	-	650,000	-	650,000
Thomas Creek Water-Storage	-	150,000	150,000	-	-	300,000
Truckee Canyon Water System	500,000	1,000,000	1,000,000	-	-	2,500,000
Utility SCADA System Upgrades	50,000	-	50,000	50,000	-	150,000
Utility System Meter Replacement	350,000	50,000	50,000	50,000	50,000	550,000
Utility System Security Upgrades	25,000	25,000	25,000	-	-	75,000
Utility System Tank Rehabilitation	140,000	140,000	100,000	130,000	80,000	590,000
Utility System Truck Fill Stations	65,000	65,000	65,000	-	-	195,000
Utility System Water Storage Tank Overflow	60,000	60,000	60,000	62,000	64,000	306,000
Utility System Water Valve Replacement	50,000	50,000	50,000	50,000	50,000	250,000
Verdi Business Park Water Cooperative	300,000	230,000	-	-	-	530,000
Verdi Springs Water Company Acquisition	100,000	200,000	-	-	-	300,000
Verdi Water System	-	1,000,000	1,000,000	1,000,000	-	3,000,000
Water Rights Acquisition Program	100,000	100,000	100,000	100,000	100,000	500,000
Water Treatment Pilot Testing	50,000	50,000	50,000	50,000	50,000	250,000
Waterline Extension Program	500,000	500,000	500,000	500,000	500,000	2,500,000

**Table 19
FY 2006 – 2010 CIP
Water Projects (continued)**

Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Water Projects - South Truckee Meadows General Improvement District Funded						
Arsenic Removal	500,000	-	-	-	-	500,000
Future Wells	1,000,000	750,000	670,000	400,000	-	2,820,000
Master Plan Update	50,000	-	-	-	50,000	100,000
Storage	25,000	650,000	350,000	-	-	1,025,000
Storage Tank Rehabilitation	130,000	130,000	140,000	140,000	120,000	660,000
System Rehabilitation	120,000	120,000	230,000	170,000	100,000	740,000
Transmission Line Extension	600,000	250,000	250,000	500,000	500,000	2,100,000
Water Line Extension Program	230,000	240,000	240,000	500,000	-	1,210,000
Whites Creek Park Soccer Field Water	150,000	-	-	-	-	150,000
Water Projects - Federal, State, Special Assessment and Other Funded						
Hidden Valley Water Supply	14,600,000	-	-	-	-	14,600,000
Lemmon Valley Water Heppner System Exp	1,500,000	500,000	-	-	-	2,000,000
Utility System Security Upgrades	25,000	25,000	25,000	-	-	75,000
Utility System Security Upgrades	25,000	25,000	25,000	-	-	75,000
Verdi Riverdale Water System	2,000,000	1,500,000	-	-	-	3,500,000
Water Projects - Developer Funded						
Callamont Booster Pump Station	102,000	102,000	-	-	-	204,000
Double Diamond Water Wholesale Supply	1,210,000	400,000	-	70,000	-	1,680,000
Mt Rose Water Storage	1,000,000	-	-	-	-	1,000,000
Mt Rose Water-Groundwater Supply	1,500,000	-	-	-	-	1,500,000
Mt Rose Water Transmission	100,000	100,000	100,000	100,000	100,000	500,000
South Truckee Meadows Water Storage	25,000	650,000	350,000	-	800,000	1,825,000
Southeast Truckee Meadows Water	4,500,000	800,000	800,000	800,000	500,000	7,400,000
St. James Water - Transmission	-	130,000	290,000	-	-	420,000
Verdi Water System	2,100,000	3,200,000	2,000,000	2,000,000	2,000,000	11,300,000
Warm Springs Wastewater Treatment Facility	3,200,000	-	-	1,326,000	-	4,526,000
Water Projects - Central Truckee Meadows Remediation District Funded						
Kietzke Lane Well Treatment System	-	-	85,000	-	-	85,000
Mill Street Well Treatment System	-	85,000	-	-	-	85,000
Morrill Avenue Well Treatment	135,000	-	-	-	-	135,000
New PCE Treatment Facilities	-	-	1,200,000	-	-	1,200,000
New Treatment Systems	-	-	1,200,000	-	-	1,200,000
Total Water Projects	\$ 81,155,700	\$ 47,484,000	\$ 24,435,000	\$ 13,200,000	\$ 13,179,000	\$179,453,700

Water Project Descriptions

Arsenic Removal: Washoe County Systems

FY 2006: Complete bench-scale and pilot-testing to develop best available treatment alternatives for arsenic removal. FY 2006-07: Design and implement arsenic removal or water blending facilities based on preferred alternatives.

Callamont Booster Pump Station

Construct a new water booster pump station to tie Callamont area to upper zone. Required to support new growth in the Mt. Rose service area.

Capital Repairs Contingency

Contingency projects to provide for repair of facilities.

Double Diamond Water Wholesale Supply

Complete interties between Washoe County and Truckee Meadows Water Authority (TMWA) distribution systems. Reimburse TMWA for system improvements necessary to supply wholesale water to Washoe County. Includes extension of water mains in the Double Diamond/Southeast Truckee Meadows Area. Construction of the interties allows Washoe County to receive wholesale water for resale to customers in the Double Diamond area in accordance with the November 1999 "wholesale water service agreement for portions of the southeast Truckee Meadows" between TMWA and Washoe County.

Hidden Valley Water - Storage

Remove old tank #3 (\$50,000) when new tank (1SE9410-830) is completed; improve access to existing tanks 1 & 2 (\$10,000). This will provide system upgrades consistent with Washoe County standards.

Hidden Valley Water – Storage & Transmission Main

Add storage (1+ mg) to serve the south portion of the Hidden Valley system and portions of South Truckee Meadows. Construct 13,000 feet of transmission main from the new tank to the South Truckee Meadows system. This will provide system upgrades consistent with Washoe County standards, including adequate fire flow, storage and pressures for both Hidden Valley and South Truckee Meadows. Provide a means to utilize water from Longley Water Treatment Facility in east and south areas served by Washoe County systems. The tank site tentatively identified in Hidden Valley Facilities Plan prepared in 2004. Alternate routes for transmission main are being studied.

Hidden Valley Water Supply

Construction of a 4 mgd water treatment facility. Construct new transmission mains to and from the new plant. Reconstruct Well #3 and Well #4. Upgrade Well #5 and construct new groundwater well at the treatment plant site. In order to meet the build-out supply demands of the Hidden Valley service area, additional water supplies must be developed. Approximately 50% of the water presently supplied to Hidden Valley is TMWA wholesale water. TMWA rates are expected to increase 43% over the next three years. Well #3 has arsenic above new federal drinking water standards. Well #5 shows trace amounts of PCE and may need treatment. Stantec facility plan recommended a water treatment facility. Facility plan update project, completed by Ecologic, confirmed the need for a drinking water treatment facility for Hidden Valley. Ecologic and CH2mHill began final design work in November 2004. Treatment facilities to be on line by January 2006 to meet new federal drinking water standards for arsenic.

Hidden Valley Water – Transmission Main

Construct 7,000 feet of transmission main to the Hidden Valley water system. The new main will connect to the existing Washoe County system in Longley Lane, and extend through easements and Mira Loma Drive to connect with the southern area of the Hidden Valley system. This line is needed to directly

convey water to a new storage tank (1SE9410-830) in southern Hidden Valley. The tank and transmission main will provide required fire flows to the commercial areas developing on Longley Lane without depending on the TMWA system for fire storage. The line is needed to provide a second supply main into Hidden Valley. This transmission main is identified and discussed as a system component in the water facility plan for Hidden Valley that was completed in 2004. Design to be accomplished in 2005.

Horizon Hills Tank #2

Design and construct new 1 million gallon water storage tank for Horizon Hills and west side of Lemmon Valley water system. Required to serve new development and improve fire protection. Acquisition of site adjacent to Horizon Hills tank #1 is in progress and will be completed by January 2005.

Lemmon Valley Groundwater Supply

Rehabilitate and equip Lemmon Valley Well #8 to pump at higher capacity. Will add additional supply capacity for north Lemmon Valley. Additional capacity is needed to supply area proposed for expansion to alleviate failures of existing domestic wells. The current well house and equipment does not meet standards for Washoe County water systems. Well was inspected and tested in 2004 and determined to be suitable for capacity increase.

Lemmon Valley Water Heppner System Expansion

Expand the Lemmon Valley water system to provide service to the 529 lots in the Heppner area not served by community water. The Heppner subdivisions are an area in north Lemmon Valley containing 638 residential parcels. 109 of the parcels are served by the Washoe County water system. It has been determined by USGS and Washoe County studies that groundwater levels have been declining at a rate of 1 to 2 feet per year since the subdivisions were built in the 1960's. Residential wells have been failing at a rate of about 5 to 15 per year. More than 160 wells have been deepened or replaced since 1984. Washoe County has been asked by homeowners to help develop a plan to remedy the situation. The Department of Water Resources (DWR) has met with homeowner groups and discussed projects for community water system expansion and groundwater recharge. DWR prepared cost estimates for alternative solutions to the problem. Expansion of the community water system to serve the entire area is estimated to cost \$4.5 million. Washoe County has been successful in obtaining grant funding from two sources to offset costs for system expansion. The State of Nevada granted Washoe County \$1,280,300 through the AB198 Grant program. Additionally, Washoe County has been notified of a grant award from the Federal Government in the amount of \$1,164,300 through the State and Tribal Assistance Grant Program (STAG). Grant funding represents about 50% of the total projected cost, or about \$2,445,000 of the \$4,900,000 estimated total through 2010. It is anticipated the County portion of the costs will be reimbursed through connection fees from residents as they hookup to the County System. It is anticipated that \$900,000 will be expended on the project in fiscal year 2005.

Lemmon Valley Water - System Expansion

Construct a new transmission main to connect well 9 to Lemmon Valley distribution systems. Well 9 is currently connected to TMWA's Stead system and provides exchange water to that system. Plans for the Lemmon Valley water system include connecting well 9 to the Washoe County system to provide for planned needs.

Lemmon Valley Water System Rehabilitation

Replace existing water mains and appurtenances using materials that meet current Washoe County standards for public water systems, and install new mains to provide looping and required fire flows within the system. Washoe County owns and operates the water system installed by the Lemmon Valley water company more than 30 years ago. The system has required intensive maintenance due to its age and the use of materials that do not meet current standards for public water systems. Water mains will be

replaced. Valves, meters, and fire hydrants will be added, and new mains will be installed to provide improved service, fire protection, and operational flexibility.

Lemmon Valley Water Transmission Main

Construct a new transmission main to connect Well #8 to Lemmon Valley distribution systems. Existing main is not of adequate size to convey the increased capacity from Well 8.

Mt. Rose Water Groundwater Supply

Design and equip two Callamont wells to meet projected growth in the Mt. Rose service area.

Mt. Rose Water Storage

Construct Callamont tank to meet customer growth. Increase storage capacity of the Mt. Rose water system to meet revised storage criteria and increasing customer demand.

Mt. Rose Water Transmission

Construct transmission mains to intertie new wells and storage tanks to Mt. Rose water system. Additional transmission main construction will take place in a multi-year program of system upgrades. Transmission mains include the Tank 4 transmission main, Tank 4 transmission main extension, Callamont, Timberline, Tessa to Mt. Rose Well 3 and Tessa to Montreux. New transmission mains required for system growth and enhancement, as identified in the 2001 Mt. Rose water system master plan.

Mt. Rose Water Distribution Improvements

Construct new distribution mains to close loops and improve water distribution in Mt. Rose area. Improvements were identified in the Mt. Rose master plan.

North Valley Interim Water Supply (500 AF Recharge)

Water improvements would connect TMWA Raleigh Heights water systems with Lemmon Valley/Horizon Hills and recharge Lemmon Valley wells during the winter months and extract approximately 500 af out in the summer months. This project would be an initial water supply for Golden Valley and Lemmon Valley. There are several approved subdivisions requesting water.

North Valley Interim Water Supply (600 gpm)

This project would provide up to 600 gpm of wholesales purchased water from TMWA to Golden Valley and southern portions of Lemmon Valley (Military Road and Lemmon Drive). It would also provide water for recharge with water extraction in summer months. This project would provide water service to several approved subdivisions in the Golden Valley and Lemmon Valley areas.

Southeast Truckee Meadows Water

Install improvements to serve new developments in Southeast Truckee Meadows. Improvements include water pipe, valves, pressure control modifications and connection to storage. Improvements are needed to serve new development.

South Truckee Meadows Water Treatment Facilities

Construct two water treatment facilities within the South Truckee Meadows service area. Site selection and land acquisition for both proposed facilities will be completed in FY 2005. Design of the lower facility will continue. Construction of the lower facility is estimated to be completed by FY 2008. Facilities also include primary and secondary wells, diversion structures, transmission mains and creek flow monitoring stations. Utilize surface water resources to serve new growth, lessen dependence upon groundwater and facilities will treat existing groundwater wells for arsenic.

South Truckee Meadows Transmission Lines

Construct new water transmission mains for the South Truckee Meadows system as needed, transmission mains and control valves identified by the 2002 STMF Facility Plan. Continue to meet demands of new development in the South Truckee Meadows and provide improvements identified by the 2002 South Truckee Meadows facility plan.

Spanish Springs Water Groundwater Supply

FY 2006: Equip Spring Creek Well #7. Drill and equip new well, which is identified as the “Donovan Well” #1 in the Spanish Springs Water Facility Plan. Additional well supply required to meet peak demands and provide supply redundancy in the Spanish Springs Valley.

Spanish Springs Water Storage

Planning, design and construction of additional water storage facilities to serve new and existing development in the Spanish Springs Valley, as identified in the Spanish Springs water facility plan. Additional storage is required to serve new development in the valley.

Spanish Springs Water Transmission

Project entails water transmission improvements to serve new development in Spanish Springs. This project contains all of the transmission improvements identified in the draft Spanish Springs facility plan. Spanish Springs facility plan identifies key transmission facilities required to integrate the three Washoe County water systems in the Spanish Springs Valley, convey wholesale water to areas of new development, and connect new wells to the transmission and distribution system.

St. James Water Groundwater Supply

Construct two St. James wells and transmission main to supply St. James water system. Required to support growth in the service area.

St. James Water Transmission

Construct new transmission main to tie new wells into St. James water system. Required to support new growth in the service area.

STM Transmission Lines

Construct new water transmission mains for the South Truckee Meadows (STM) water system as needed transmission mains and control valves identified by the 2002 STM Facility Plan. Continue to meet demands of new development in the South Truckee Meadows and provide improvements identified by the 2002 South Truckee Meadows facility plan.

STM Water Storage

Construct new water storage identified by South Truckee Meadows facility plan, specifically the East Side Zone 11 and 12 storage and the West Side Zone 13 storage. Approximate needed storage is Zone 11 - 3 mg, Zone 12 = 4 mg, Zone 13 = 2 mg. Required to support new growth in the STM area.

Sunrise Water Storage

Construct a new 350,000 gallon water storage reservoir with appurtenant access road and water transmission main to serve the Sunrise estates area in Pleasant Valley. In 1997 Galena Creek flooded and washed out vehicle access to the existing water tank. The cost of constructing a flood-proof access is prohibitive and there are currently no alternative routes for a new access road.

Southwest Truckee Meadows Well Development

FY 2004: acquire two well sites, drill two new production wells to serve the area north of Mt. Rose Highway and south of Zolezzi Lane. FY 2005: equip first production well. FY 2006: equip second

production well. Additional supply required to serve new development and replace capacity lost through retrofit of existing wells.

Thomas Creek Water Storage

Construct a new 500,000 gallon water storage tank, along with site work and all related appurtenances. This project is needed to provide additional storage and higher water pressure for the anticipated customer base.

Truckee Canyon Water System

Expand system for new development, add tank for additional operating and fire storage, add second well for redundancy, and add arsenic treatment to meet new federal drinking water standards.

Utility SCADA System Upgrades

Upgrades to water and wastewater SCADA systems at the Utility Division offices, South Truckee Meadows Water Reclamation Facility and various field locations. Enable utility division operations, maintenance and supervisory personnel to more closely monitor water and wastewater utility operations, water consumption, periods of peak demand, etc.

Utility System Meter Replacement Upgrade

Replacing and upgrading old meters within the various County operated systems. Having all customers on system compatible water meters allows for a more accurate measurement of water delivered.

Utility System Security Upgrades at Remote Facilities

Increase security with monitoring at remote well sites, storage tanks, etc. After September 11, 2001, all water systems have been alerted to increase security measures. Water systems may be one of the major targets for terrorists.

Utility System Tank Rehabilitation

Inspection, repair and restoration of existing tanks. Fiscal year 2003: Mt. Rose 2, Desert Springs 2a, Lemmon Valley 1. Fiscal year 2004: Desert Springs 1, Hidden Valley 3, Spring Creek 1b. Fiscal year 2005: Hidden Valley 2, Desert Springs 3, Double Diamond 1. Fiscal year 2006: Mt. Rose 1, Lemmon Valley 1, Spring Creek 1a. Fiscal year 2007: Thomas Creek 1.

Utility System Truck Fill Stations

Construct water truck fills to supply construction water in Mt. Rose, Double Diamond, Spanish Springs, Lemmon Valley sewer treatment plant, STMWRF, and Public Works yard on Longley Lane. Provide construction water at approved, controllable sites to eliminate fire hydrant usage.

Utility System Water Storage Tank Overflow

Upgrade overflow systems for various Utility Division water storage tanks including Thomas Creek #1, Hidden Valley #2 and #3, and Lemmon Valley. Provide adequate drainage for excess or emergency discharge from water tanks.

Utility System Water Valve Replacement

Replace water system valves that are inoperable at this time. Unable to shut down system for repair.

Verdi Business Park Water Cooperative

Verdi Business Water Cooperative serves 9 commercial/industrial customers in east Verdi near I-80 and old Highway 40. The system is planned to serve 15 customers. Washoe County will take over ownership and operation of the system and install needed improvements. Improvements will include a second well, upgrading existing tanks, installing disinfection, improving electrical and control systems,

and connecting to the County's SCADA system. Washoe County has been asked by the Cooperative to acquire and operate the water system. The County will install needed system improvements and recover the costs through service fees and surcharges to the users.

Verdi Springs Water Company Acquisition/Improvements

This project consists of acquisition of Verdi Springs and Verdi Mutual Water Company as well as construction of improvements to serve the needs of water users. The improvements will consist of equipping an existing well and improvements to the existing spring facilities. Water sources owned by the water company have the capability of providing more water than currently used. This acquisition could provide a primary or secondary source for a proposed special assessment district or other users.

Verdi Water System

This project consists of constructing the necessary infrastructure to serve both new development planned in the Verdi Service area and existing residences in the Verdi service area. Infrastructure to serve new development will likely be built and dedicated by the developers. Approved developments in the Verdi service area are projected to have 3,000 plus residential and commercial units, which will require municipal water service. Existing developments are experiencing individual well problems and will likely require municipal water service in the future. Washoe County is the service purveyor in the Verdi service area.

Verdi Riverdale Water System

This project consists of construction improvements to serve the Riverdale and Verdi Elementary School. The improvements will consist of improving an existing well and drilling a new well at the school, new pumping facilities, 6" - 14" transmission/distribution main, fire hydrants, service connections and a 500,000 gallon or larger storage tank. The Riverdale subdivision was constructed on individual wells. Recently a number of homeowners have experienced well problems requiring them to deepen their existing wells. Some homeowners have not been able to re-drill new wells and have not been able to locate an alternative water supply.

Water Rights Acquisition Program

Acquire water rights for County facilities and future needs. Implement economical and efficient methods to acquire water rights for regional water management goals.

Water Treatment Pilot Testing

Conduct water quality characterization, bench-scale and pilot scale testing for Department of Water Resources (DWR) drinking water systems. Several DWR water systems require treatment for arsenic. Nitrates are present in some Spanish Springs wells. DWR is presently pursuing water treatment facilities for South Truckee Meadows and Hidden Valley. Pilot testing is used to measure treatment effectiveness and refine final design criteria.

Waterline Extension Program

Extension of existing water system to meet projected future service needs and provides additional reliability of the distribution system. This is an effort to continue improvements to water distribution systems to enhance water quality and operations.

STMGID Arsenic Removal

Design and implementation of arsenic removal facilities. Newly adopted federal regulations require water purveyors to comply with the new drinking water standard for arsenic by January 2006. Federal regulations adopted to set arsenic standard for drinking water at 10 parts per billion.

STMGID Future Wells

Constructing production wells for STMGID system. Developing production wells to meet groundwater right allocations and customer demand. Customer demand increases annually. Production well sites are difficult to obtain because of housing development and geologic constraints.

STMGID Master Plan Update

The update is a continuation of water master planning for the selection and design of facilities serving development in the South Truckee Meadows hydrographic basin. Updates information contained in the adopted 1982 plan.

STMGID Storage

This project will construct a 1 million gallon water storage tank and access road.

STMGID Storage Tank Rehabilitation

Rehabilitation of STMGID tanks 2 through 6. Schedule: 2005: Tank 4, Tank 6 (Timberline) roof repairs. 2006: Tank 5. 2007: Tank 6 (Timberline tank). 2008: Tank 3. 2009: Tank 2. This project is required to maintain the integrity of water storage tanks.

STMGID System Rehabilitation

Repair and replace existing water distribution. Program: replace 2 miles of main in Setting Bull area, 2 miles of main in Pinion area, Thomas Creek intertie metering, Mt. Rose intertie metering, water valve replacements and STMGID Well #4 rehab. Project reflects the existing STMGID five year CIP and repair and replacement program.

STMGID Transmission Line Extension

Extension of transmission mains as needed to connect supply and storage facilities. See report, STMGID infrastructure status report and recommendations of expansion capital improvement plan for fiscal year 1998/99. Also see 2002 South Truckee Meadows facility plan.

STMGID Water Line Extension Program

Extension of existing water distribution system to meet projected future service needs and provides looping of the distribution system. Continued improvements to water distribution system to enhance water quality and operations. Extension of service to newly annexed areas.

STMGID White's Creek Park Soccer Field Water Supply

Plan, design and construct, if feasible, White's Creek water supply for White's Creek park soccer field. Eliminate reliance on treated water for soccer field.

CTMRD-PCE Remediation – Kietzke Lane Well Treatment System

Contingency to replace components of existing wellhead treatment equipment on the Kietzke Lane municipal water supply well. This well has been impacted by PCE contaminated groundwater. Schedule based on specific component life expectancy at the time of initial construction (1998) or most recent subsequent replacement. Continued operation of this wellhead treatment system is necessary to protect the quality of groundwater in the central Truckee Meadows produced for municipal, domestic, and other beneficial uses. This allows for the continued use of groundwater as a key component in the local public water supply at times when Truckee River flows are low or of poor quality.

CTMRD – PCE Remediation – Mill Street Well Treatment System

This is a contingency to replace components of existing wellhead treatment equipment on the Mill Street municipal water supply well. This well has been impacted by PCE contaminated groundwater. Schedule based on specific component life expectancy at the time of initial construction (1997) or most recent

subsequent replacement. Continued operation of this wellhead treatment system is necessary to protect the quality of groundwater in the central Truckee Meadows produced for municipal, domestic, and other beneficial uses. This allows for the continued use of groundwater as a key component in the local public water supply at times when Truckee River flows are low or of poor quality.

CTMRD – PCE Remediation – Morrill Avenue Well Treatment System

This is a contingency to replace components of existing wellhead treatment equipment on the Morrill Avenue municipal water supply well. This well has been impacted by PCE contaminated groundwater. Schedule based on specific component life expectancy at the time of initial construction (1996) or most recent subsequent replacement. Continued operation of this wellhead treatment system is necessary to protect the quality of groundwater in the central Truckee Meadows produced for municipal, domestic, and other beneficial uses. This allows for the continued use of groundwater as a key component in the local public water supply at times when Truckee River flows are low or of poor quality.

CTMRD – PCE Remediation – New PCE Treatment Facilities

Design and construction of wellhead treatment facilities on municipal water supply wells impacted by PCE contamination of groundwater. Protect the quality of groundwater in the central Truckee Meadows for municipal, domestic, and other beneficial uses. To allow the continued use of groundwater as a key component in the local public water supply.

CTMRD – PCE Remediation – New Treatment Systems

Design and construction of wellhead treatment facilities on municipal water supply wells impacted by PCE contamination. Protect the water quality within the Central Truckee Meadows for municipal, domestic, another beneficial uses and to maintain the continued uses of groundwater for a public water supply. Investigate, remediate, historic and orphaned PCE groundwater contamination.

**Table 20
FY 2006 - 2010 CIP
Wastewater Projects**

Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Wastewater Projects - Funded by Water Resources Fund						
Cold Springs Collection System Existing Homes	\$ 300,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,300,000
Cold Springs Wastewater Treatment Plant	200,000	-	-	-	-	200,000
Horizon Hills Sewer Improvements	-	-	50,000	200,000	-	250,000
Huffaker Hills Reservoir Improvements	250,000	8,000,000	8,000,000	-	-	16,250,000
Mt. Rose Sewer Interceptor - Phase 2	100,000	-	-	-	-	100,000
Pleasant Valley Interceptor I	4,000,000	-	-	-	-	4,000,000
SETM Reclaimed Water	345,000	-	95,000	245,000	505,000	1,190,000
Sewer line Extensions	350,000	100,000	100,000	100,000	100,000	750,000
Spanish Springs Water Reclamation Facility	13,500,000	-	-	-	-	13,500,000
STMWRF Operation and Maintenance Facilities	-	-	-	-	300,000	300,000
SWTM Reclaimed Water	100,000	100,000	100,000	100,000	100,000	500,000
Wastewater Projects - Funded by State and Federal Aid						
Huffaker Hills Reservoir Improvements	750,000	-	-	-	-	750,000
Lawton/Verdi Wastewater Project to Stateline	4,500,000	2,000,000	2,000,000	-	-	8,500,000
STMWRF Plant Expansion	-	-	-	1,000,000	10,000,000	11,000,000
Wastewater Projects - Funded by Developers						
Cold Springs Wastewater Treatment Plant	600,000	-	-	-	-	600,000
Mt Rose Sewer Interceptor	1,000,000	-	-	-	-	1,000,000
Pleasant Valley Interceptor II (Reach 4)	3,500,000	-	-	-	-	3,500,000
SETM Reclaimed Water	400,000	745,000	650,000	500,000	240,000	2,535,000
SWTM Reclaimed Water	300,000	300,000	300,000	300,000	300,000	1,500,000
Wastewater Projects - Funded by a Special Assessment District						
Spanish Springs Valley Nitrate Occurrence	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Wastewater Projects - Funded by Other Sources						
Lawton/Verdi Wastewater Project to Stateline	200,000	100,000	100,000	-	-	400,000
Lawton/Verdi Wastewater Project to Stateline	1,300,000	750,000	750,000	-	-	2,800,000
Mogul Intertie from existing Lawton-Verdi Interceptor	50,000	-	-	-	-	50,000
Spanish Springs Valley Nitrate Occurrence	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Total Wastewater Projects	\$ 35,745,000	\$16,595,000	\$16,645,000	\$6,945,000	\$16,045,000	\$91,975,000

Wastewater Project Descriptions

Cold Springs Collection System Existing Homes

Design and construction of sewer collection system in Cold Springs. State law regulates aquifer groundwater quality. Increasing levels of nitrate in the Cold Springs aquifer may trigger a State requirement to construct a sewer collection system to eliminate further groundwater quality impacts from septic tank discharges. 2002 facility plan indicates nitrate levels may be attenuated by not allowing any new septic systems and sewerage existing dry sewer areas and sewerage the school

Cold Springs Wastewater Treatment Plant Expansion

Expansion of the Cold Springs Wastewater Treatment Plant from 0.35 to approximately .8 million gallons per day. Estimate includes 450,000 gpd for 1,571 Lifestyle and Bordertown new homes and Bordertown commercial development. The Cold Springs Wastewater Treatment Plant has a capacity to serve approximately 1,000 homes. It is anticipated that additional capacity will be needed to serve new development by fiscal year 2005.

Horizon Hills Sewer System Improvements

Manhole and sewer line rehabilitation and replacement in Horizon Hills. Reduce inflow of stormwater and groundwater, which impacts the performance of the Lemmon Valley wastewater treatment plant.

Huffaker Hills Reservoir Improvements

Install new reservoir lining system. The reservoir and adjacent dam were constructed in 1991. A clay liner was installed only on the bottom 25% of the reservoir. The upper 75% of the reservoir remains native soil. As STMWRF flows increase, the Nevada Department of Environmental Protection will require a lining system that meets latest standards.

Lemmon Valley Wastewater Treatment Plant Improvements

Repair lagoon berms, construct sludge-handling improvements, and construct chlorination facilities, etc. necessary to meet Nevada Department of Environmental Protection requirements. Provides necessary facility maintenance and associated upgrades to keep the facility operational.

Mogul Intertie from existing Lawton-Verdi Interceptor

Construction of a 24" sewer from the Mogul development to the existing 24" stub out which connects to the Lawton-Verdi Interceptor. Presently, numerous lots in the Mogul subdivision have dry sewer and are served by individual sewage disposal systems. Construction of this 24" sewer pipe will make the dry sewer available for service in this area.

Mt. Rose Sewer Interceptor

Design, permit and construct approximately 10,000 ft of 8-inch diameter sewer interceptor from Tannenbaum to the Mt. Rose ski area. Proposed new and expanded developments require public sewer connection.

Pleasant Valley Interceptor I

Design and construct a sewer interceptor to serve Steamboat Valley, Pleasant Valley and the St. James development. 2005: complete interceptor as far as Dorothy Towne lift station. A sewer interceptor is required to transport sewage from existing and approved developments in Pleasant Valley and surrounding areas to the South Truckee Meadows Water Reclamation Facility.

Pleasant Valley Interceptor II

Design and construction of a sewer interceptor to serve Steamboat Valley, Pleasant Valley, and the St. James development. WWUF's share is for easements and rights-of-way. A sewer interceptor is required

to transport sewage from existing and approved developments in Pleasant Valley and surrounding areas to the South Truckee Meadows Water Reclamation Facility.

Sewerline Extensions

Minor sewerline extensions in various areas. Design and construct Southwest Vistas lift station in FY 2005. As new pocket areas develop, they may require the extension of the County's sewer collection system to provide service

Spanish Springs Valley Nitrate Occurrence

Design and construction of public sewer facilities in phases as funding becomes available. This project is being implemented as one of several approaches for resolution of high nitrate concentrations in the Spanish Springs groundwater. A related project, Nitrate Contamination Alternatives Investigation, is underway to evaluate alternatives to lowering nitrates in the groundwater resources. Increasing nitrates in public and private groundwater wells within Spanish Springs have been documented over the past several years. Recent studies by the USGS have indicated a link between groundwater contaminations in certain portions of the Spanish Springs Valley with the locations of high densities of septic tanks.

Spanish Springs Water Reclamation Facility

Secure permanent sewer treatment capacity for 8,500 County customers in unincorporated Spanish springs Valley (2,350 existing, 2,000 septic-to-sewer, and new growth through 2025). First \$13.5 million covers contract with City of Sparks for permanent capacity for first 2,889 equivalent residential units. Based upon the Spanish Springs Valley Sewer Treatment and Effluent Disposal Facility Plan completed in October 2004, it appears to be equal cost for the County to construct its own water reclamation facility to serve unincorporated Spanish Springs then to continue to pay connection fees to City of Sparks for equivalent treatment capacity at the Truckee Meadows Water Reclamation Facility (TMWRF). Contracting with Sparks for capacity at TMWRF is the preferred project.

STMWRF Operation and Maintenance Facilities

Design, permitting and construction of new maintenance building at South Truckee Meadows Water Reclamation Facility. Incorporated into STMWRF Phase III planning, design and construction. Construction of maintenance building will enable water operations staff to store materials and equipment required. Existing storage facilities at STMWRF are being converted to office space.

STMWRF Plant Expansion

Design and construction of plant expansion from 4.1 to 6.0 million gallons day. Expansion is needed due to development of the South Truckee Meadows. Timing of expansion dependent upon pace of new development in the area.

Warm Springs Wastewater Treatment Facility

Design, permitting and construction of a new Warm Springs Water Reclamation Facility (WSWRF). The facility will serve the proposed 750 lot subdivision a the Warm Springs Ranch. The facility will be constructed in two phases. The Warm Springs Ranch Subdivision is located within the specific planning area of the Warm Springs Valley. The wastewater treatment facility will provide sewer service for the subdivision and protect the groundwater from contamination caused by sewage disposal.

SETM Reclaimed Water

Reclaimed water system within the Damonte Ranch area to serve two elementary schools, 72 acres of community parks, 32 acre sports complex, 175 acres of commercial development. The existing potable water supply, including groundwater and wholesale sources, is insufficient to supply the build-out demands of the Double Diamond water system. The Damonte Ranch area is supplied by the Double Diamond water system. Development of reclaimed water system will reduce the ultimate potable water

supply requirement, potentially eliminating costly upgrades to the Truckee Meadows Water Authority system to supply additional wholesale water

SWTM Reclaimed Water

Extend effluent reuse facilities within the Southwest Truckee Meadows area. Provide irrigation water to proposed golf courses, parks and other suitable facilities.

Flood and Stormwater Management and Erosion Control Projects

A major focus of flood management planning in the Truckee Meadows is the Truckee River Corridor Flood Management Project. In order to develop a consensus for a flood plan with public input, Reno, Sparks and Washoe County created a community-based group known as the Community Coalition for Truckee River Flood Management that works in cooperation with the Army Corps of Engineers. In 2002 the Coalition recommended the “Living River” flood management concept to the Corps of Engineers. The Corps of Engineers started environmental and economic impact studies on four Truckee River flood management concepts: the Coalition’s concept, two structural alternatives, and the no action alternative. On March 11, 2003, the Board of County Commissioners approved a plan that would enable acquisition of lands needed for implementation of the Truckee River Flood Management Project. The action allows the County to move forward and set aside lands needed for the project, retaining the flood project integrity while waiting for congressional authorization and appropriation in 2004.

The Tahoe Regional Planning Agency (TRPA) Environmental Improvement Program (EIP) is an ongoing program designed to preserve, protect and enhance the environment in the Lake Tahoe basin. The areas of concern addressed by individual projects include water quality, air quality, soil conservation, vegetation, fisheries, wildlife, scenic resources, recreation and noise.

Washoe County Public Works has been involved in a continuing effort to treat County right-of-ways with erosion control and water quality improvements to reduce sediment and nutrient loads in stormwater runoff that reaches Lake Tahoe. Past improvements have included timber retaining walls, block retaining walls, rock slope protection, curb and gutter, storm drain pipe, drop inlets, storm manholes, detention/infiltration basins, sediment traps, stormwater detention vaults, plowed snow storage, check dams, plants and vegetation. The water quality improvement/erosion control projects at Lake Tahoe listed in the *FY 2006-2010 CIP* are funded with a combination of State contributions from the Nevada Tahoe Bond Act, federal grants from the U.S. Forest Service, Corps of Engineers, and water quality/SEZ mitigation funds that are collected by the Tahoe Regional Planning Agency (TRPA)

Table 21 FY 2006 - 2010 CIP Flood Control and Stormwater Management Projects						
Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Flood Projects-funded by the Stormwater District, Water Management Fee, .125% Infrastructure Sales Tax & Other Sources						
Bailey Canyon Stormwater Control	\$ -	\$ 85,000	\$ 500,000	\$ 500,000	\$ 500,000	\$1,585,000
Hidden Valley Stormwater Control Facilities	-	-	70,000	116,000	759,000	945,000
North Spanish Springs Stormwater Project	6,797,000	-	-	-	-	6,797,000
SS Stormwater: Desert Springs Improvement	500,000	1,500,000	-	-	-	2,000,000
Sun Valley Stormwater Control	-	-	70,000	682,000	-	752,000
Truckee River Corridor Flood Control	36,145,611	22,000,000	28,000,000	29,000,000	15,000,000	130,145,611
Virginia Foothills Stormwater Control	85,000	70,000	1,000,000	3,000,000	-	4,155,000
Total Flood Projects	\$ 43,527,611	\$ 23,655,000	\$ 29,640,000	\$ 33,298,000	\$ 16,259,000	\$146,379,611

Stormwater Management Project Descriptions

Bailey Canyon Stormwater Control

Drainage facilities under Toll Road and Geiger Grade have been constructed to carry the 100-year flood flows of Bailey Canyon and Steamboat Creek. Channels and debris basins connecting the drainage structures need to be completed. Facility planning to be completed in conjunction with Virginia Foothills Stormwater Project which links facilities being constructed to prevent further flooding in growth area.

Hidden Valley Stormwater Control Facilities

Flood control projects recognized in the water plan need to be re-analyzed in today's environment to see if they are financially and politically feasible. Recent attempts to implement flood control projects in already developed neighborhoods have been questioned by local citizens. Expenditures to analyze feasibility and provide for a public input is necessary to make sure the public has a voice in the process.

North Spanish Springs Stormwater Project

This project has replaced the previous Boneyard Flat flood control project to control flooding in the Spanish Springs Valley, both within unincorporated Washoe County and northern Sparks sphere of influence area. Facilities identified in August 2000 report Spanish Springs flood control improvements - alternatives development and evaluation by Kennedy/Jenks. Flooding from Griffith Canyon inundates the Pyramid Highway at Calle de la Plata and at Eagle Canyon Drive in Spanish Springs Valley isolating numerous residences in Northern Spanish Springs Valley and preventing emergency vehicle access. Increased urbanization in the unincorporated area has increased volume of flow that could impact Sparks without the project.

Spanish Springs Stormwater: Desert Springs Improvements

Flood control facilities under Pyramid Highway in the vicinity of the Desert Springs subdivision are needed. Pyramid Highway becomes inundated during flood events, isolating residences and preventing access by emergency vehicles.

Sun Valley Stormwater Control

A stormwater master plan for Sun Valley was completed in 1997. The report presented recommendations concerning collection and routing of stormwater within Sun Valley. The report also pointed out that many of the drainages in Sun Valley are not contained within public drainage easements and recommended drainage easements and recommended that acquisition of drainage easements be the first priority. Channels need to be located in drainage easements with legal access to allow proper operation and maintenance. Much of the flooding in Sun Valley can be attributed to the lack of drainage easements. Easements need to be obtained to implement the 1997 flood control master plan.

Truckee River Flood Management

US Army Corps of Engineers Truckee Meadows flood control project. System of channel, levee, floodwall, bridge, and reservoir improvements intended to protect the Truckee Meadows from flooding from the Truckee River, Steamboat Creek, and the North Truckee Drain. The local responsibility is to provide lands, easements, rights-of-way, relocations, and damages. The purpose of the project is to prevent the enormous damages the community sustained in the 1997 flood.

Virginia Foothills Stormwater Control

Flood control projects recognized in the Water Plan need to be re-analyzed in today's environment to see if they are financially and politically feasible. This project would provide the funding for this analysis. Recent attempts to implement flood control projects in already developed neighborhoods have been questioned by local citizens.

**Table 22
FY 2006 - 2010 CIP
Erosion Control Projects**

Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Erosion Control Projects – Funded by Federal and State Aid						
Fairway Phase III EIP #231	\$ 200,000	\$ 300,000	\$ 2,500,000	\$ -	\$ -	\$ 3,000,000
Incline Village #3 EIP 266	-	-	-	200,000	800,000	1,000,000
Incline Village #4 Ponderosa EIP #671	1,500,000	-	-	-	-	1,500,000
Incline Village #5 EIP #557	-	-	125,000	375,000	-	500,000
Incline Village Tourist EIP #122	300,000	1,900,000	-	-	-	2,200,000
Lakeview EIP #672	-	200,000	300,000	1,000,000	-	1,500,000
Third Incline Creek (Corps project)	-	200,000	300,000	2,000,000	2,000,000	4,500,000
Total Erosion Control Projects	\$ 2,000,000	\$ 2,600,000	\$ 3,225,000	\$ 3,575,000	\$ 2,800,000	\$14,200,000

Erosion Control Projects

Erosion control projects at Lake Tahoe including the following:

- ♦ Fairway Phase III EIP #231
- ♦ Incline Village #3 EIP #266
- ♦ Incline Village #4 Ponderosa EIP #671
- ♦ Incline Village #5 EIP #557
- ♦ Incline Village Tourist EIP #122
- ♦ Lakeview EIP #672
- ♦ Third Incline Creek (Corps project)

The purpose of the projects is to improve the water quality of Lake Tahoe by stabilizing eroding channel banks, restoring riparian and wetland habitat, and constructing wetlands and flood plains where possible. Projects can include storm drainage pipe, manholes, sediment basins, catch basins, curb and gutter, storm water treatment vault, head wall replacement, snow storage areas, and revegetation.

Streets and Highways

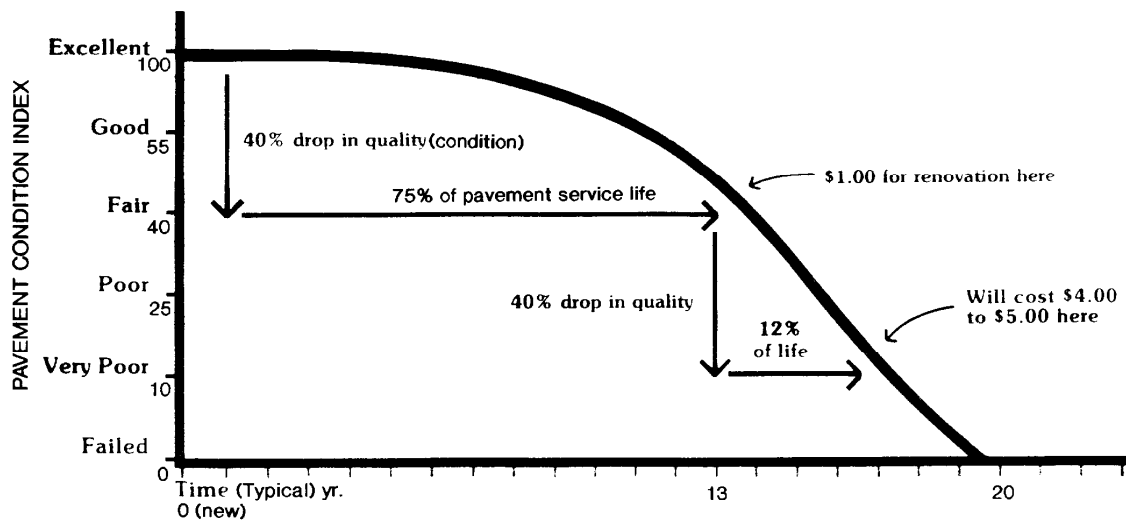
Inventory

The Washoe County Public Works Department maintains 680 miles of paved and 405 miles of unpaved roads in the unincorporated area of Washoe County.

Evaluation Criteria

Maintenance of existing County roadways by chip and slurry sealing or new asphalt overlays and the repair of bridge structures is a high priority in the Capital Improvements Program. The Washoe County Public Works Department uses the results from a pavement management program (PAVER) to generate a pavement condition index (PCI) for all County maintained public roads. The PAVER program provides a detailed assessment of street conditions based on pavement type, pavement distresses, pavement width, maintenance practices, and similar factors. The results of the PAVER program are entered into the County's geographic information system (GIS) as raw data to identify the street easements, which may require maintenance work. The Public Works Department staff makes the final determination for sealing and repaving a section of a street after final site inspection and coordination with other capital projects and local utility projects. The following figure shows the pavement life cycle break-even point based on the PAVER generated pavement condition index value.

Figure 4
Pavement Life Cycle



Traffic signals and new or improved traffic signing and striping needs, whether in response to conditions created by new growth or pre-existing deficiencies are determined using standards published in the Manual for Uniform Traffic Control Devices. The need for new or expanded roadway facilities is based on future roadway demands. This demand is determined by comparing future traffic volume projections to existing roadway capacities. New or expanded facilities are planned when projected volumes exceed existing capacity standards. Washoe County's current capacity standard is Level of Service C. Level of Service (LOS) is a graded qualitative measure of roadway performance. LOS A represents the best conditions (low volume compared to capacity) and LOS F represents the worst conditions (i.e. demand exceeds capacity).

Table 23						
FY 2006 - 2010 CIP						
Streets, Highways and Parking Lot Projects						
Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Streets and Parking Lot Projects - Funded by the County General Fund						
Bowers Mansion South Parking Construction	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Overlay/Surface Treatment Program Valley	2,778,662	2,917,595	3,063,475	3,216,649	3,377,481	15,353,862
Overlay/Surface Treatment Program Tahoe	910,270	955,784	1,003,573	1,053,752	1,106,439	5,029,818
Roads Guardrail Installation/Replacement	50,000	100,000	100,000	100,000	100,000	450,000
Parking Lot Infrastructure Preservation	200,000	210,000	220,500	231,525	243,101	1,105,126
Regional Transportation Commission Funded Projects						
Lemmon Dr at Military Rd Improvements	400,000	-	-	-	-	400,000
Village Blvd Improvements	881,000	-	-	-	-	881,000
Wedekind Road Reconstruction El Rancho to Sullivan Lane	381,000	-	-	-	-	381,000
White Lake Parkway Improvements	702,000	-	-	-	-	702,000
Special Assessment District Funded Projects						
Spanish Springs Valley Ranches Road	6,100,000	-	-	-	-	6,100,000
Projects not funded for the next five years						
County Route 447 Improvements - \$20,000,000	-	-	-	-	-	-
Total Streets and Parking Lot Projects	\$ 12,402,932	\$ 4,383,379	\$ 4,387,548	\$ 4,601,926	\$ 4,827,021	\$30,602,806

Street, Highway and Parking Lot Project Descriptions

Bowers Mansion South Parking Construction

Construction of the South parking that is currently a dirt lot.

County Route 447 Improvements

State Route 447 north of Gerlach to the California State line is a two lane paved rural major collector approximately 54 miles long. Washoe County paved the portion from Gerlach to the Nevada/California State line in the early 1980s and maintains it. The term State Route is a functional classification used by the Nevada Department of Transportation and does not mean that the road is maintained by the State. In 1947 the Nevada State Legislature dropped this section off their system designating it as a County road.

Lemmon Dr at Military Road Improvements

Segment 1 improvements: add acceleration lane on Lemmon north of Military for EB to NB lefts from Military; widen the NB approach to accommodate dual NB lefts w/2 NB thru and 2 SB thru lanes; construct a raised median; widen Military to provide a second receiving lane for dual lefts from Lemmon; widen shoulders; construct curb and gutter, sidewalk and drainage improvements.

Overlay/Surface Treatment Program

Annual maintenance of selected streets requiring major surface rehabilitation and/or surface treatment within the following planning areas: Forest, High Desert, North Valleys, South Valleys, Southeast, Southwest, Spanish Springs, Sun Valley, Tahoe, Truckee Canyon, and Verdi. Purpose of the program is to protect the County's investment in road infrastructure and ensure safe road surfaces.

Parking Lot Infrastructure Preservation

Annual maintenance of selected County owned parking lots requiring major surface rehabilitation and/or surface treatment. Needed to protect County investment in facilities and ensure safe parking surfaces.

Roads Guardrail Installation/Replacement

The purpose of this project is to evaluate County roads and bring guardrails up to current AASHTO standards. Several County roads were constructed with old standards. These roads often have only 2-3' of shoulder, and V-ditches with 2:1 side slopes and depths of 2' or deeper. Roads would be prioritized based on existing profile, horizontal and vertical curvature, Average Daily Traffic (ADT), and accident history.

Spanish Springs Valley Ranches Road

Pave Spanish Springs Valley Ranches Road. Funded through a Special Assessment District.

Village Blvd Improvements

Provide a safe travel surface consistent with County standards. Improvements funded with proceeds of RTC fuel tax.

Wedekind Road Reconstruction El Rancho to Sullivan

Design to reconstruct base and surface of portion of Wedekind Road to Washoe County and RTC section standards to accommodate current and future needs.

White Lake Parkway Improvements

Provide a safe travel surface consistent with County standards on White Lake Parkway from Village to Brant. Funded with RTC fuel tax proceeds.

Buildings

The Facility Management Division of the Public Works Department currently maintains over 300 structures totaling approximately 2.05 million square feet. The structures include the downtown Reno Court Complex, the Sheriff's office/Jail at 911 Parr Blvd., the Administrative Complex at Ninth & Wells, the Longley Lane shops/offices complex, libraries, the Jan Evans Juvenile Justice Facility, outlying Justice Courts, facilities at Incline Village, buildings at County Parks (museums, restrooms, shade shelters, etc.), fire stations, senior centers and leased facilities.

Following is a description of the various facilities currently housing County operations.

Courts Complex

The Courts Complex in downtown Reno includes the original Courthouse structure and additions at S. Virginia and Courts Streets and the Courts building at 1 S. Sierra. Departments located at the Courts Complex include the District Attorney, District Court, Reno Justice Court, Law Library, the County Clerk and other judicial-related services such as the Court Appointed Special Advocate (CASA) office.

The Reno Municipal Court/District Attorney building is tentatively scheduled for completion 2006. Construction time is approximately 18 months. The building will consolidate all of the District Attorney functions (previously in three locations) on one site and allow for operating efficiencies between the Reno Municipal and Reno Justice Courts for security and prisoner holding.

350 S Center St. and Parking Garage at 220 S. Center St.

Purchased in 2004 this building houses the Public Defender, Collections Division of Finance, Court Clerk and Social Services.

Sheriff's Office/Detention Facility at 911 Parr Blvd.

The Sheriff's non-Detention operations are located primarily in the triangular shaped administrative wing at the 911 Parr Boulevard site. These operations include the Office of the Sheriff, payroll, OPI, training, background, the Forensic Science Division, Records, Civil, Patrol, and Detectives.

The Detention Facility provides space for Detention Administration (central control, the public lobby, staff facilities and training), inmate housing, intake/release/transportation and video arraignment, including classification and Civil Protective Custody, inmate services and programs (medical services, visiting, food service, laundry, and industries), and support services (warehousing and maintenance).

Administrative Complex at Ninth & Wells

Operations located at the Administrative Complex at Ninth & Wells include the County Commission, Manager's office, Finance, Human Resources, Building and Safety, Community Development, Public Works, Information Technology, the Comptroller, Purchasing, Assessor, Treasurer, Recorder, Fire Department Administration, Voter Registrar, District Health and Social Services. Senior Services is housed in a separate building at 1155 E 9th Street.

Longley Lane

The Longley Lane Center is made up of seven buildings and several equipment yards. Several major divisions of the Public Works Department are located at Longley Lane, including General Services Administration, Facility Management, Equipment Services, Telecommunications and Animal Control.

In November 2002, the voters of Washoe County approved a bond issue to construct a new 48,000 sq. ft. Regional Animal Shelter. Washoe County and the Nevada Humane Society (NHS) will jointly operate the new facility. The County will be responsible for animal control, shelter and field functions and the NHS will provide aggressive adoption programs. The Humane Society is contributing \$3.25 million toward construction costs; the remaining \$10.5 million will be a general obligation bond repaid with the ad valorem tax increase.

Libraries

The Washoe County Library System currently includes six County-owned full service branches: Reno Central, the Sparks Library, the Northwest Library on Robb Drive, the Incline Village Library, Spanish Springs Library on Pyramid Highway and the South Valleys Library on Wedge Parkway in South Reno. The Sierra View Branch is in leased space in the Old Town Mall on Peckham Lane in Reno and the Peavine Branch is in leased space in Golden Valley and serves the North Valleys. The Library also has shared space in the following facilities: the Washoe County Senior Center, Duncan/Trainer School, Mendive Middle School, the Verdi Elementary School and Gerlach High School.

Incline Village

Facilities for County operations at Incline Village include the Sheriff substation, the Roads and Equipment Services facilities, and the Incline library. The Incline Justice Court, Incline Constable, Building and Safety and County Clerk are currently in leased space at Incline Village.

A new Incline Maintenance Building to house the Roads and Equipment Services operations is scheduled for construction in 2005. As noted under the Library section, the County is also constructing a new branch library at Incline. The existing library will be remodeled to house tenants currently in leased space.

Jan Evans Juvenile Justice Facility

Opened in May 2004, named after Assemblywoman Jan Evans who introduced state legislature to fund \$3 million of the project. The facility is located on a 12-acre site on Ferrari-McLeod Blvd across from the Sheriff's Department on Parr Blvd. The facility cost was approximately \$25 million, and was funded without a tax increase for the construction of the 84,000 square-foot Center. The detention portion of the new facility will continue to be identified as "Wittenberg Hall" in memory of Helen Wittenberg, an important advocate for the first juvenile detention center in Washoe County.

Table 24
FY 2006 - 2010 CIP
Major Equipment and Building Projects

Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Major Equipment Projects – Funded by the Public Works Construction Fund						
Crime Lab Toxicology - Gas Cromat/Mass Spec	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000
Microwave link Longley/Spectrum Radio Bldg	155,000	-	-	-	-	155,000
New document processor, mail opener/sorter	-	250,000	-	-	-	250,000
Tech upgrade for County Complex Telephone	25,000	475,000	-	-	-	500,000
Major Equipment Projects-Requested but not programmed over the next five years - total estimated cost of \$1,197,000						
District Court Replacement of X-Ray and Other Security Devices - \$400,000	-	-	-	-	-	-
DNA Database Laboratory - \$335,000	-	-	-	-	-	-
Sheriff - 800 Mhz Radio Upgrade - \$462,000	-	-	-	-	-	-
Total Major Equipment Projects	\$ 180,000	\$ 725,000	\$ 110,000	\$ -	\$ -	\$ 1,015,000
Building Projects – Funded by the Public Works Construction Fund						
75 Court St HVAC Upgrade	\$ 25,000	\$ 2,770,000	\$ -	\$ -	\$ -	\$ 2,795,000
Admin Complex Space Remodel	318,600	318,600	-	-	-	637,200
Baseball Stadium Design	1,180,000	-	-	-	-	1,180,000
Buildings Infrastructure Preservation	1,091,853	1,146,446	1,203,768	1,263,956	1,327,154	6,033,177
Courthouse Remodel/Engineering Design	500,000	-	1,900,000	-	-	2,400,000
Courts Historic Buildings Fire Sprinklers	-	-	-	800,000	-	800,000
Courts Pioneer Property Parking Solution	50,000	10,400,000	-	-	-	10,450,000
Davis Creek Park Garage Construction	125,000	-	-	-	-	125,000
Downtown Library HVAC Controls	1,100,000	-	-	-	-	1,100,000
Downtown Reno Library Remodel	-	200,000	1,800,000	-	-	2,000,000
Duncan Traner Expansion	-	-	-	900,000	-	900,000
Family Court Front Counter Remodel	-	-	-	100,000	-	100,000
Galena Hwy 431 Welcome/Visitor Center	2,198,250	-	-	-	-	2,198,250
Health Dept - Front Lobby Remodel	-	-	77,000	-	-	77,000
Health Dept - Furniture Remodel	287,225	-	-	-	-	287,225
Incline Old Library Remodel new tenants	-	1,125,000	-	-	-	1,125,000
Jail Area Control/Court Control Remodel	226,000	-	-	-	-	226,000
Jail Expansion II	1,792,927	-	-	-	-	1,792,927
Jail Expansion II	10,844,807	-	-	-	-	10,844,807
Jail Kitchen Equipment Upgrade	-	109,400	-	-	-	109,400
Jail Space Utilization Study	200,000	-	-	-	-	200,000

Table 24
FY 2006 - 2010 CIP
Major Equipment and Building Projects (continued)

Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Marriage Counter Retrofit	66,000	-	-	-	-	66,000
Master Plan for Longley Lane Public Works	-	-	500,000	-	-	500,000
McGee Center-Convert Apartment to Office	126,721	-	-	-	-	126,721
North Valleys Library New Building	-	-	-	-	4,575,000	4,575,000
Parking Area Expansion	-	-	-	-	210,000	210,000
Radio Building Renovation	-	-	-	75,000	-	75,000
Roads Dry Storage Building	224,250	-	-	-	-	224,250
Sparks Justice Facility	15,800,000	-	-	-	-	15,800,000
Sparks Library Restroom Remodel	-	-	180,000	-	-	180,000
Building Projects-requested but not programmed over the next five years - total estimated cost of \$32,348,400						
Admin Complex Armory Demolition/Parking - \$650,000	-	-	-	-	-	-
Building-Search&Rescue, RAVEN,Bomb Squad etc. \$5,000,000	-	-	-	-	-	-
Courts Seismic Retrofit Parapets - \$650,000	-	-	-	-	-	-
Crime Lab/Storage Room/Garage Remodel - \$800,000	-	-	-	-	-	-
East Entrance Enclosure - \$95,500	-	-	-	-	-	-
Evidence Storage Warehouse - \$1,250,000	-	-	-	-	-	-
Incline Public Safety Center - \$5,150,000	-	-	-	-	-	-
Jail Housing Unit Remodel High Security - \$517,700	-	-	-	-	-	-
Patrol Locker Room Expansion - \$110,200	-	-	-	-	-	-
Patrol/Detective Office remodel - \$75,000	-	-	-	-	-	-
Replace Senior Center Building - \$18,000,000	-	-	-	-	-	-
Sierra Sage Golf Course Replace #2 Pump House - \$50,000	-	-	-	-	-	-
Total Building Projects	\$ 36,156,633	\$ 16,069,446	\$ 5,660,768	\$ 3,138,956	\$ 6,112,154	\$67,137,957
Total Major Equipment and Building Projects	\$ 36,336,633	\$ 16,794,446	\$ 5,770,768	\$ 3,138,956	\$ 6,112,154	\$68,152,957

Major Equipment Project Descriptions

Crime Lab Toxicology – Gas Chromatography-Mass Spectrometer

Purchase additional instruments (GC/MS) for both confirmation and quantification of drugs.

DNA Database Laboratory

Remodel two (2) photography darkrooms and one adjacent supply room into DNA laboratory space. Purchase equipment necessary for tracking and analysis of DNA database samples from convicted offenders per NRS 176.0913. Equipment includes: Robot-Extraction, Quant Set-Up, PCR Set Up, ABI 7000 Quant System, Thermal Cycler, Lab Ware, Refrigerators, Office Furniture, Computers, and Cabinets/Lab Benches. The Crime Laboratory receives convicted offender samples from various law enforcement agencies in the State of Nevada, including Parole & Probation, Prisons, NDI, as well as others. All agencies, with the exception of those in the Las Vegas area, submit samples to the Washoe County Sheriff's Office Crime Laboratory. We do not have adequate facilities to track and analyze these samples.

District Court Replacement of X-Ray and Other Security Devices

Replacement of all conveyor type x-ray machines and walk through public x-ray devised in three main locations of the District Court; at the Virginia Street entry in the Historical Courthouse, the public entry at 75 Court Street and the entry to the Family Court at 1 X. Sierra.

Microwave Link Longley to Spectrum Radio Building

Purchase and installation of Microwave link between 3025 Longley lane and the 5199 Spectrum blvd. Radio building. Includes tower at Longley lane end and terminating Microwave equipment and associated equipment at both ends. Project includes design, engineering, specifications and testing. Currently there is no secure and reliable data link between these two locations. Communications from the Telecommunications facility at Longley lane and Spectrum blvd. is done with slow dial up connections using existing public telephone lines. This is a very slow, insecure and outdated method of data communication, which requires modems on County Desktop PCs, which is a high security concern of the IT Dept. A two T1 microwave link between these locations would provide secure and fast data link to these systems and remove the bandwidth and security issues with the IT network. This would greatly improve the response time to the 800Mhz. system problems when they occur. This same link could be used in support of the County Alpha page system by eliminating the current telephone lines and support the expansion of the paging system via the multicasting environment. Currently seven different agencies depend on this paging service, most of them being Public Safety Agencies. This same link could also support the current Sheriffs Office satellite phone by eliminating a phone line from Parr blvd. to Longley lane.

New Document processor, mail opener and sorter for the Treasurers office

Mail payment processing system and replacement of near obsolete document processor as well as providing the technology to comply with new banking requirements known as Check 21. A new two-pass document processor will utilize machine reading of payments currently processed in the Treasurer's office - real estate, supplemental real estate, personal property and utility and provide the opportunity for the expansion of processing other types of payments. The new technology will be capable of producing the electric files necessary for compliance with the national banking Check 21.

Sheriff – 800 MHz Radio Upgrade

Upgrade the radio system from UHF to the new 800 Mhz system. This project would require an upgrade of the infrastructures at both courthouses. In the old District Court Building at 75 Court St. the upgrade can be done at a relatively low cost due to the availability of access throughout the buildings, ceilings, and

walls. The newer Reno Justice Court Building will require more extensive work to run the cable throughout the building. This will require an outside contractor to drill through the walls and ceiling to run the required cable. Each building will require extensive wiring and the installation of a unit called a Bi-Directional Antenna. The purchase of 140 800 Mhz portable radios will be needed to cover Detention and both Courts with this transition. To facilitate the move to the 800 Mhz system, the purchase of 140 800 Mhz portable radios will be required. Present cost for portable radios is \$3,300.00 each (\$462,000). Through Telecommunication, we have found that the older UHF system has become outdated and repair parts are basically unavailable.

Technology Upgrade for County Complex Telephone

Replace existing main County Complex Telephone system infrastructure with current Voice Over IP technology. Hire a consultant the first year to determine what is needed and a phase-in plan implement in year 2.

Building Project Descriptions

75 Court Street HVAC Upgrade

This project consists of a redesign of the mechanical system and installation of new air handling equipment, return fans, dampers, modifications to the hot and chilled water loops, duct work modifications and install new modern control system. The current system is 40 years old requiring a great deal of maintenance and daily adjustment of very outdated controls to maintain an acceptable temperature range in the building, Spring and Fall are very difficult times of the year requiring adjustments sometimes 2 or 3 times a day. The HVAC system is a multizone type of system of which is against current building codes due to the poor efficiency of these types of systems. This system is to a point where we need to make major repairs or replace with new in order to have a reliable efficient system that meets current indoor air quality codes.

Administration Complex Armory Demolition/Parking

Demolish the National Guard Armory Building at Ninth and Wells to make room for joint use parking with the RSCVA. Will reduce parking shortage during special events.

Administration Complex Space Remodel

Remodel vacated Social Services space at the Administration Complex (assumes Social Services will relocate to 350 S Center Street) for Information Technology Department and Purchasing space needs. Preliminary cost estimate calculated at 15,930 sq. ft. at \$50 per sq. ft. Assumes costs will be for modular furniture, carpet, paint and phone data.

Baseball Stadium Design

Construct a multi-use baseball stadium with seating for 10,500 fans. The stadium will feature 32 skyboxes, a stadium club and several suites for special functions. The stadium will be built near the Sparks Marina off Interstate 80 between Sparks Blvd and McCarran. Funding will be provided from a 2% rental car surcharge, rent from the Triple A team, a \$1 ticket surcharge and City tax rebate package. The project is a public-private partnership between Washoe County, the City of Sparks and Sierra Nevada Baseball LLC.

Buildings Infrastructure Preservation

Major and minor maintenance and infrastructure preservation activities for facilities operated by the Washoe County Facility Management Division. Typical infrastructure preservation projects include re-roofing buildings, replacing carpets, painting, HVAC replacement, etc. Purpose of program is to maintain the existing capital stock and protect the investment the taxpayers have made in building facilities.

Building for Search & Rescue, RAVEN program, Bomb Squad

Build an 18,000 square foot building on or adjacent to airport property that will allow quick access for RAVEN. The building needs to include six pull-through bays for vehicles and two 50'w x 30'h sliding bay doors for air operations. One of the air hangers needs to have a hoist. Lower level will be used to house over 6.5 million dollars worth of equipment (2 special vehicles). Second story would include, 6 offices, two restrooms (male/female), two locker rooms (male/female) and two classrooms. A security system (video & audio) both internally and externally would be needed to meet upcoming federal legislation to secure both bomb and homeland security equipment. Each vehicle bay would need electrical power and compressed air connections.

Courts Seismic Retrofit

Strengthen building per UCBC standards. Project identified in the report prepared by Green & Associates October 2001. Involves bracing the parapets over the front entry of the building. Consultant recommends

that at the same time the walls be anchored at the roofline, preferably with roof anchors installed across the entire front of the building.

Courthouse Remodel/Engineering/Design/Move existing tenants

The County and City of Reno are constructing the Mills B. Lane Justice Center on S. Sierra Street. When the District Attorney moves into the new building, approximately 21,600 gross sq. ft. will be available in the Courthouse for use by other judicial functions.

Courts Historic Buildings Fire Sprinkler Installation

Approximately 50,000 square feet of space would have sprinklers added at a cost estimated at \$15 per square foot. The buildings considered historic are the original 1870's courthouse, the 1911 addition that fronts onto Virginia Street with the columns and dome, and the 1946 and 1947 additions. The buildings currently have only fire alarms.

Courts Pioneer Property Parking Solution

Construct a three story-parking garage with 800 parking spaces on the Pioneer property in downtown Reno across from the Courthouse. The garage would provide parking for employees and Court customers.

Crime Lab/Storage Room/Garage Remodel

Remodel the current vehicle maintenance garage and current laboratory storage room (4,000 sq ft). The addition of toxicology and computer forensics coupled with the expansion of DNA, primary examination and controlled substances sections have used all suitable space. The garage was added to the project in order to provide additional long-term evidence storage space.

Davis Creek Regional Park Garage Construction

In Fiscal Year 04-05 funding was give for the design of the garage/shop building. This is the request for the funding to construct the new building which replaces a condemned one removed a year ago. The building will be a 2 bay garage with a tool storage room and a room for sensitive supplies, estimated 900-1,000 sq.ft. All utilities are on site. Currently staff is working out of storage containers. The containers do not meet County Code.

Downtown Library HVAC Controls

This project consist of a redesign of the mechanical system and installation of new air handling equipment, return fans, dampers, modifications to the hot and chilled water loops, duct work modifications an install new modern control system. Petty & Associates, Inc performed a mechanical system evaluation in September 2003. In summary, due to the condition of the existing HVAC system, a major modification/replacement and upgrade of the equipment is recommended.

Downtown Reno Library Remodel

This is Phase 2 of an overall remodeling project that has already been started. The project will remove hazardous materials, upgrade deficient systems, provide for better utilization of existing space, and facilitate more efficient use of staff through the consolidation of service points. (1) Space swap between Children's Area (currently on garden level) and Reference Area (currently on main floor); (2) Consolidation of Reference and Periodicals section, including replacement shelving for portion of Reference collection; (3) Mitigation of pebble surface on the garden level to make it more accessible and reduce acoustical problems; (4) Potential replacement of the existing elevator; (5) A new Circulation Desk (better ergonomics, ADA compliance and improved customer service) to replace the existing counter; (5) Replacement of auditorium seats (6) Architectural, asbestos-abatement and ADA-access review of the entire building.

Duncan Traner Expansion

The Library System has adopted the following Service Responses from a list developed by the American Library Association: Lifelong Learning (materials and programs that address the desire for self-directed learning, personal improvement and career development); Current Topics and Titles (print, video and audio materials); Commons (meeting space for programs and local groups); and General Information (answers to questions on a broad array of topics – traditionally called “Reference Service”). Expansion of the Duncan/Traner facility would enable staff to increase their commitment to some or all of these areas, depending on the unique needs of the service-area population. The project will entail expansion of a factory-built, modular, 3,160 square-foot facility. Request is to double the capacity with a duplicate factory-built unit.

Family Court Front Counter Remodel

This project seeks to remodel the Family Court front counter to consolidate six "teller" type windows into one raised reception area. The front counter of Family Court is confusing to litigants and, in its current configuration, wastes several hundred square feet of valuable space.

Galena Highway 431 Welcome/Visitor Center

This project is located approximately ½ mile east of the Galena Creek Park Entrance. It is a partnership project with the US Forest Service and Washoe County Parks to provide day use facilities to include Welcome/Visitor Services Center, trailhead and picnic areas. The T-21 request is to partner with NDOT to provide restroom facilities, highway improvements, parking and outdoor visitor signage. The County and US Forest Service will provide the Welcome/Visitor Center, picnic area, trailhead area and trail system. This will provide Nevada and Washoe County the only major visitor center with additional day use facilities into the Tahoe Basin on the Scenic Mt Rose corridor.

Health Department – Front Lobby Remodel

This project will entail two phases: Phase one – Demolition of three large planters and the lighting in the lobby; construction of flooring to replace the planters; upgrading plumbing and electrical. New chairs for customers will be needed when planters are removed. Phase two – Demolition of the immunization counter with reconstruction for enlargement and enhancement of the area. The clerical area will extend approximately 3 feet into the lobby and will have a raised floor and systems furniture. This project is needed to efficiently handle the very large volume of customers the Immunization Program serves. It routinely serves in excess of 20,000 customers per year, providing over 45,000 immunizations. Taking into consideration the Women Infant Children (WIC) customers, over 42,000 individuals pass through our lobby for these services alone.

Health Department Furniture Remodel

This project will procure and install systems type furniture for open office areas on the second floor of Building B, 9th and Wells Complex. These areas currently house approximately 60 workstations. The workstation layout is inefficient and presents multiple safety hazards to employees. The current configuration is the result of “space allocation evolution”, defined as fitting in workstations due to increasing staff levels, without a significant reallocation of the existing space. The end result is that space allocations are inequitable, at the very least, and the available space is not used to its full potential. By providing modern systems furniture, we anticipate greater equity in workspace per employee, greater energy efficiency, and a safer work environment for the employees.

Incline – Old Library Remodel for new Tenants

Remodel existing Incline Branch Library (approximately 6,800 square feet) for tenants currently in lease space at Tahoe. A new freestanding Incline Branch Library is being constructed next to the existing facility. The current facility can be remodeled to house tenants currently in lease space. The County will save on lease costs and could realize operating efficiencies by co-locating County facilities. Cost estimate

supplied by Capital Projects Division staff includes construction costs (\$112/sf), asbestos/demo (\$12/sf), contingency, FFE, it, a/e fees, permits and Incline differential.

Incline – Public Safety Center

A building located at the current substation at 625 Mt. Rose Hwy to incorporate all law enforcement activities, public safety dispatch for police, fire and medical, as well as, administrative office for North Lake Tahoe Fire Protection District utilizing some funds from North Lake Tahoe. The current substation is 40 years old; physically it does not meet the current needs of assigned personnel. The asbestos throughout the station has been identified as a health hazard not meeting OSHA standards. The stairwell does not meet safety, fire, or OSHA standards. By combining structures with North Lake Fire will dramatically reduce construction costs and better service comments. Building is cinder block with single pane windows, does not meet DOE standards.

Jail Area Control/Court Control Remodel

This remodel project would cover four (4) existing area controls located within the confines of the Washoe County Jail Facility. Additionally, the project would include the remodel of the Court Control location in the basement of the Reno Justice Court building located at 1 South Sierra St. Reno. It would include the necessary remodels that are necessary to comply with ADA requirements. Further, camera monitors located within each of the locations would be moved to a better visual vantage point while being monitored by Sheriff Support Specialists and/or Court Security Officers. The existing Jail Area Controls and the Court Control location were designed with little or no actual access for handicapped employees. Further, the placement of the numerous security monitors were not ergonomically designed therefore, the placement of these screens limit their effectiveness and at times, usefulness. By implementing these remodeling projects, we will not only comply with ADA requirements, but also improve our overall security concerns.

Jail Expansion II

This project is phase two of the Jail expansion at Parr Blvd. The pre-architectural program addresses a Jail expansion of 192 beds with internal expansion capability to 260 beds and includes program spaces and some remodeling of the current facility. Cost calculations are based on 52,000 gross square feet. The expansion is necessary because bookings per year have increased, the classification of the inmate population has changed and the number and percentage of female inmates has increased.

Jail Housing Unit Remodel High Security

Replace all food slots in the housing unit with more secure slots and create two small segregated maximum-security bubbles similar to the mental health unit. Each bubble would have 7 cells and enable more flexibility for housing troublesome inmates.

Jail Kitchen Equipment Upgrade

Replace the two existing ware washing machines with a single in-flight ware washing machine. The tray washer and dishwasher at the Jail have been in constant use since the facility opened in 1987. With a single in-flight machine, operation costs, including chemicals, water usage, and utility bills would be reduced.

Jail Space Utilization Study

Study and recommendations for the expansion of the Jail, including new Housing Units, remodel of housing units, and expansion of the Jail support areas. This will encompass projected expansions for the next 10 years in 5-year increments. This will guide Washoe County in the phased development and expansion of the supporting facilities to the jail. To update the space utilization study of 1998 to include current projects and expansion. Benefits expected, to reduce costs of future expansion by streamlining the process with a master plan that will be implemented over time as available funding allows.

Marriage Counter Retrofit

Remodel of the existing marriage counter is required due to ADA requirements.

Master Plan for Longley Lane Public Works

****Large Equipment Repair Shop** - A building addition to the heavy equipment shop at the Longley Lane Complex that will better serve the repair and maintenance portion of the building. This will allow the consolidation of the parts room and light equipment shop into a single facility. The addition will be approximately 6,460 square feet (sq. ft.), consisting of six new repair bays and miscellaneous storage and offices. This is a project that is associated with the Countywide facility master plan and the phasing of the Longley Lane Complex into an office/warehouse type use

****Office Building/Warehouse** - Construction of a new building at the Longley Lane complex of 47,353 sq. ft. and warehouse space of 53,311 sq. ft. The building is to have a two-story office portion as well as associated warehouse function. Proposed tenants are Water Resources, Public Administrator, Registrar of Voters, Fire Department Administration, Roads and Countywide long-term storage. This is a project that is associated with the Countywide facility master plan and the phasing of the Longley Lane Complex into an office/warehouse type use. The building will allow the County to consolidate current leased space users into a building on County owned land that fits their needs at an accessible location. This building will also free space at the Ninth & Wells Complex, which furthers departmental expansion/consolidation.

****Renovate Roads for Equipment Services** - Complete renovation of approximately 1,622 sq. ft. of office space into new office/support space for the large equipment repair shop facility. This will include complete HVAC retrofit in the office portion of the building. This is a project that is associated with the master plan and the phasing of the Longley Lane complex into an office/warehouse use.

****Small Equipment Repair** - Renovation of an existing building vacated by the Roads Department into a small equipment/vehicle repair shop to service County equipment. This includes an exterior renovation of an aging building. This is a project that is associated with the master plan and the phasing of the Longley Lane complex into an office/warehouse type use. There is a need for additional small vehicle/equipment repair space at the Longley Complex. Future portions of the master plan include moving the Sheriff small vehicle repair to Longley Lane.

McGee Center – Convert Apartment to Office

As part of the house parents reclass moving them to Youth Advisor there is no longer a need for the apartment provided to the house parents. The space currently is used by staff as a break room with the bedroom and patio not being utilized at this time.

North Valley Library – New Building

Construct a new 16,000 square-foot library to replace the existing leased space in Raley's Shopping Center. The County owns 2 acres of land at the corner of Golden Valley Road and Buck Drive that is designated for a library. The North Valleys Library serves a growing population, and also supports students from 14 nearby schools. Over the last two fiscal years, over 190,000 people have used the library's services. Visits per open hour have increased steadily over the years. There are 14,429 registered library-card holders in the 89506 zip code, which is the primary area served by the North Valleys branch. Census figures indicate a population of approximately 33,000 within this zip code.

Parking Area Expansion – Sheriffs Office

Expand the parking area located southeast of the administrative building at the Sheriff's Office. The parking area is inadequate for the number of vehicles parked there, including patrol, detectives, command, training, SWAT, DARE and maintenance shop vehicles.

Patrol/Detective Office Remodel

The secretarial office space and lobby area for the Detective Division and patrol Divisions will be remodeled to combine the workspace and reception areas into a central unified reception/lobby area with a unified secretarial workspace. The supervision and duties of the secretarial/clerk positions in both the Detective and Patrol Divisions have been combined. The needs of the public can be more efficiently served and the various tasks that are currently duplicated in both work areas can be accomplished at one location.

Patrol Locker Room Expansion

Expansion of both the male and female locker areas to add space for 66 additional lockers. This space can come from an existing room located behind the current male and female locker areas, which is currently being used as a workout room.

Radio Building Renovation

Extend the internal north concrete block wall 10 feet north to accommodate additional future equipment and working space. This is necessary to support the infrastructure backbone for the Washoe County Regional Communication System (WCRCS) 800Mhz. Regional Public Safety Radio system. The 800 MHz radio system provides public safety radio support plus support to numerous other agencies. The “heart” of the system is located in a radio building above the Emergency Operations Center. There is no place to put additional equipment in this building to support the network.

Roads Dry Storage Building

Construct an approximately 5,400 square foot metal building, to replace an existing metal building that will be displaced by a new water treatment plant. The existing metal building is used by the Roads Division to store and secure materials, equipment, and small tools that are commonly used in the performance of their duties. This building will be razed to make way for a new water treatment plant, to be constructed by Water Resources at the Longley Complex. The existing building was previously used as a salt/sand storage facility, and its condition does not allow it to be reused. A new facility is critical, as there is no other space available at the Longley Complex, and the materials, tools, and equipment in the existing facility must be protected and secured.

Senior Center Building

The new Senior Center will include a full service kitchen, dining area(s), multiple meeting rooms, audio-visual rooms, exercise rooms, professional offices and cluster spaces for specific aging departments such as senior law project; social services; adult day care services; mental health services; information and referral/advocacy department; library (Washoe County branch to relocate also); the assistance league gift shop and work room/office spaces. The adult day health program will require a minimum of 10-14,000 square feet including handicapped accessible bathrooms and shower and a small kitchenette. Sewing/crafts room, multiple storage areas, ceramic room, art room, reading room, multiple bathrooms with handicapped accessible restrooms and shower facilities for senior and staff use.

Sierra Sage Golf Course Replace #2 Pump

Replace #2 pump house, which is used to water the fairways of the Sierra Sage Golf Course. The pond side of the pump house has sunk approximately 8 inches. There is some likelihood that the building is being held in place by the pipes to the building.

Sheriff's Office – East Entrance Enclosure

The elevated walkway at the east entrance of the building near the east parking lot would be enclosed to prevent exposure to the elements. Construction would consist of a metal roof and sidewalls extending

from the east exit to the east parking lot. This elevated walkway is exposed to the elements. During the winter months, rain and snow cause this walkway to be hazardous.

Sheriff - Evidence Storage Warehouse

Currently overflow of long-term evidence is being stored in Conex boxes stored in the impound lot. There are restrictions on what can be placed in these boxes as temperature extremes cause damage to items of evidence & there is a rodent problem. Evidence from murders & other major crimes cannot be released for decades. Courts have demanded that evidence in these crimes be available in the event of re-trial or post conviction relief.

Sparks Justice Facility

Washoe County currently leases 10,989 sq ft. in the Greenbrae Shopping Center for the Sparks Justice Court. They are out of space in the current location and need to relocate for expansion.

Sparks Library Restroom Remodel

Expansion and renovation of the Sparks Library public restrooms: (1) Increase combined square footage from approximately 300 to 480 (2) Make both restrooms ADA-compliant (3) Replace small-tile flooring with a material that is easier to clean.

Parks, Trails and Land Acquisition

Washoe County owns and operates both regional and community parks and provides recreational programs and access to trails and open space.

Regional parks include Bartley Ranch in southwest Reno, Bowers Mansion and Davis Creek in Washoe Valley, Galena Creek Park off the Mt. Rose Highway, Hidden Valley in southeast Reno, Lazy 5 in Spanish Springs and Rancho San Rafael in north Reno.

The Parks Department maintains the land and facilities at 36 neighborhood parks throughout the County, including those in Reno, Cold Springs, Sun Valley, Spanish Springs, Lemmon Valley, Gerlach, Mogul, Verdi, Washoe Valley, Incline Village at Lake Tahoe and off the Mt. Rose Highway. Regional Sports Complexes off Wedge Parkway in the South Truckee Meadows and at Stead in the North Valleys provide recreation opportunities for youth.

The Department also operates two golf courses and swimming pools in Sun Valley and at Bowers Mansion in Washoe Valley.

Table 25						
FY 2006 - 2010 CIP						
Parks and Open Space Projects						
Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Parks Projects funded by General Fund and Other Sources						
Parks Infrastructure Preservation	\$ 326,200	\$ 342,500	\$ 359,700	\$ 377,700	\$ 396,585	\$ 1,802,685
Rancho San Rafael Effluent Pipeline	-	-	3,290,900	-	-	3,290,900
Washoe/Sierra Sage Golf Course Imprvmnts	412,000	-	-	-	-	412,000
Parks Projects funded by Parks Construction Tax						
Callahan Park, Phase II	-	50,000	-	750,000	-	800,000
Crystal Bay Park	371,000	-	-	-	-	371,000
Crystal Peak Pond Plan, Water Rights	107,000	-	-	-	-	107,000
Eagle Canyon Park Phase III	650,000	-	-	-	-	650,000
Gerlach Water Tower Park	50,000	-	-	-	-	50,000
Hidden Valley Park Improvements	451,000	-	-	-	-	451,000
Hidden Valley Parks Phase III	-	-	-	300,000	-	300,000
Incline Park Improvements	397,514	-	-	-	-	397,514
Lemmon Valley Park (Back)	-	-	-	-	500,000	500,000
Palomino Valley Park	-	30,000	273,200	-	-	303,200
Pleasant Valley purchase UNR property/Park	150,000	-	-	-	-	150,000
Rancho Haven Park	-	-	-	-	314,100	314,100
Sierra Rock Park	350,000	-	-	-	-	350,000
Spanish Springs HAWCO Park 25 acre site	-	-	-	100,000	900,000	1,000,000
Spanish Springs Projects	300,000	-	-	-	-	300,000
Spanish Springs Sunset Springs Lane Park	70,000	-	700,000	-	-	770,000
Sun Mesa Park, Sun Valley (Developer Build)	-	300,000	-	-	-	300,000
Verdi Community Building	50,000	-	-	-	-	50,000
Wadsworth Park	-	-	-	150,000	-	150,000
Whites Creek Parking paving & landscaping	-	150,000	-	-	-	150,000
Woodland Village Central Park	-	60,000	750,000	-	-	810,000

Table 25
FY 2006 - 2010 CIP
Parks and Open Space Projects (continued)

Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Parks Projects funded by Citizen Approved State and County Bonds						
Ballardini Property	3,938,754	-	-	-	-	3,938,754
Canepa Property North	172,500	-	-	-	-	172,500
Carson Property North	320,000	200,000	-	-	-	520,000
Casey Bower's Davis Creek Property	1,092,966	-	-	-	-	1,092,966
Champion Expansion	130,000	-	-	-	-	130,000
Edgewater-Dorostkar Path	200,000	-	-	-	-	200,000
Galena Creek Children's Camp	258,446	-	-	-	-	258,446
Galena Creek Day Use Area	946,568	-	-	-	-	946,568
Galena Historic School House	300,000	-	-	-	-	300,000
Hill Ranch Marina & Park	-	100,000	-	-	-	100,000
Huffaker Hills Land Acquisition	1,500,000	-	-	-	-	1,500,000
Hunter Creek Trailhead	600,000	-	-	-	-	600,000
Lemmon Valley Marsh	120,000	-	-	-	-	120,000
Lockwood Restoration Design	100,000	1,900,000	-	-	-	2,000,000
Mustang Ranch	-	2,000,000	-	-	-	2,000,000
Oxbow Connection	125,000	-	-	-	-	125,000
Smith Ranch Master Plan	40,000	200,000	-	-	-	240,000
Spanish Springs Regional Park	1,830,850	-	-	-	-	1,830,850
Steamboat Confluence Restoration	100,000	1,412,000	-	-	-	1,512,000
Sun Valley Regional Park	531,875	-	-	-	-	531,875
Tahoe Bike Path	250,000	-	4,750,000	-	-	5,000,000
Truckee River Land & Bike Path	1,720,575	-	-	-	-	1,720,575
Truckee Trail East	150,000	40,000	-	-	-	190,000
Truckee Trail West	90,000	50,000	-	-	-	140,000
Verdi (Crystal Peak) Interpretive/ Community Building	400,000	-	-	-	-	400,000
Verdi River Property North	650,000	-	-	-	-	650,000
Verdi River Property South	120,000	-	-	-	-	120,000
Washoe Valley Bike Path	175,000	-	-	-	-	175,000
West Truckee Master Plan Bi-State	125,000	-	-	-	-	125,000
Parks Projects funded by Public Works Construction Fund						
Bowers Mansion Improvements	-	200,000	-	-	-	200,000
Bowers-Replaster/Tile the Pool	-	100,000	-	-	-	100,000
Galena Creek Regional Park Improvements	-	-	-	144,900	-	144,900
Great Basin Adventure Park Improvements	-	-	115,900	-	-	115,900
Sun Valley Skate Park Landscaping	-	150,000	-	-	-	150,000
Total Parks Projects	\$19,672,248	\$ 7,284,500	\$ 10,239,700	\$1,822,600	\$ 2,110,685	\$41,129,733

Park Project Descriptions

Ballardini Property

The goal is to preserve the Ballardini Ranch as well as the Brady, Frost, and TMS properties in open space. The purpose of the acquisition is access to the Sierra Nevada Mountains and protection of streams, meadows, and mule deer winter habitat.

Bowers Mansion Improvements

Miscellaneous projects such as turf irrigation system main lines, laterals, heads, pumps, replace riter spring water line and tank, and renovate restroom building.

Bowers-Replaster/Tile the Pool

Re-plaster and re-tile the swimming pool-replacement of all tile, sand blasting surface and applying a new coat of plaster and replacement of skimmes as needed. The existing plaster and tiles are deteriorating. The plaster surface was last re-done approximately 7 years ago and is at or near its life expectancy in order to meet Health Department standards. To provide a safe surface and remain operational, the pool will need to be re-plaster to include tile work.

Callahan Park, Phase II

Construct Phase II of this community parks located off the Mt. Rose highway. New elements will be determined through the current master planning process and design process to follow.

Canepa Property North

State Question 1 project. Acquisition of approximately 14.5 acres of land, which is a critical connection of the bike path system along the Truckee River from Reno to Verdi.

Carson Property North

River restoration at Carson-North and Lockwood funded with proceeds of Nevada State Question 1 Bond proceeds.

Casey Bower's Davis Creek Property

The Casey properties owned by Falcon LLC, adjacent to Bowers and Davis Creek Regional Parks are desired to protect them from development, protect the historic views from Bowers Mansion, preserve critical deer wintering range and meadow environments, and provide access to National Forest System lands at both facilities.

Champion Expansion

State Question 1 project. Acquisition of approximately 5 acres of land to expand the existing City of Reno John Champion Park situated along the Truckee River. The expansion will provide parking and improved trail access.

Crystal Bay Park

Construct a park at Crystal Bay with accumulated park construction tax.

Crystal Peak Pond

Master plan the pond area, acquire water rights and design and construct a way to convey water to the pond. \$107,000 in year 1. Year 3: develop trails, picnic area and fishing dock: \$150,000.

Eagle Canyon Park Phase III

Construct the final phase of Eagle Canyon Park and construct tennis courts in Phase II. Project purpose is to meet demands for recreation in the Spanish Springs area.

Edgewater-Dorostkar Path

Project funded with proceeds of Nevada State Question 1 Bond proceeds.

Galena Creek Children's Camp

This project would construct a 6,500 square foot activities building.

Galena Creek Day Use Area

This project will construct a day-use picnic facilities and trails

Galena Creek Regional Park Improvements

Renovate restroom south side via hookup to new sewer being installed FY 2003-04: \$40,000 in year one. South parking lot asphalt overlay \$144,900 in year 5.

Galena Historic School House

The community wants to acquire the historic structure. The historic portion of the structure would be restored and the portion of the structure that does not have historic value would be removed.

Gerlach Water Tower Park

The Gerlach community has requested some improvements and amenities to their existing park at the water tower. They will be determined during the community phase of updating the master plan.

Great Basin Adventure Park Improvements

ADA Path \$69,500. Landscape fence along the south border \$23,200. Pond perimeter irrigation \$23,200. Total these projects: \$115,900 in year one. Long flume exhibit \$115,900 in year four. This is a safety issue. The motors, belts and pumps on the Log Flume were installed in 1991, are moving parts and thus subject to wear.

Hidden Valley Park Improvements

Hidden Valley Park improvements to be funded with Park Construction Tax revenues.

Hidden Valley Parks Phase III

Restroom, dog park, landscaping

Hill Ranch Marina & Park

State Question 1, Round 2 project - in partnership with the Pyramid Lake Paiute Tribe. The restoration of a man-made pit that has filled with water creating a 40-acre pond. When finished, it will provide a recreational marina and park promoting and conducting fishery activities. The Paiute Tribe is responsible for completing a development plan.

Huffaker Hills Land Acquisition

The community goal is to preserve and protect the Huffaker Hills area located in southeast Reno. The area of preservation includes the Alexander Lake area and numerous regionally significant cultural resources.

Hunter Creek Trailhead

This project includes the acquisition of approximately 19 acres of land for a trailhead in the Hunter Creek area. The site amenities will include parking, restroom, picnic sites, information signs and trails connecting to the existing trail system. Operation costs are for Parks Department labor and services and supplies.

Incline Park Improvements

Projects include various maintenance and repairs to enhance the park.

Lemmon Valley Marsh

This project will include a building to provide a meeting shelter and environmental education exhibit. Other amenities include parking and connector trails to the trail system. Partners include BLM, Nevada Department of Wildlife, Washoe County School District, Nevada Military, City of Reno and Audubon Society.

Lemmon Valley Park (Back)

Design and construct a new neighborhood park to include playground equipment, all purpose fields, picnic areas and restrooms.

Lockwood Restoration Design

River restoration at Carson-North and Lockwood funded with proceeds of Nevada State Question 1 Bond proceeds.

Mustang Ranch

State Question 1, Round 1 project. Restoring the lower Truckee River located on this property. Restoration will reconstruct the river channel and revegetation flood plains and wetlands.

Oxbow Connection

State Question 1, Round 1. Expansion of the City of Reno Oxbow nature Study Park and connection to south side of the Truckee River. The property is adjacent to flood prone areas, the goal is to avoid further encroachment and maintain natural storage and flows of the river.

Palomino Valley Park

Design and construction of small park site to include a picnic shelter, playground, open playfield, and landscaping.

Parks/Recreation Infrastructure Preservation

Major and minor maintenance and infrastructure preservation activities for facilities operated by Washoe County Parks and Recreation Department. Typical infrastructure preservation projects include repairing ball courts, playground equipment, maintenance, pool repairs, etc. Purpose of the program is to maintain the existing capital stock and protect the investment the taxpayers have made in recreation facilities..

Pleasant Valley purchase UNR property for Park

Pleasant Valley to purchase UNR property for a park with an estimated cost of \$150,000.

Rancho Haven Park

Design and construction of small park site to include picnic shelter, playground, open playfield and landscaping.

Rancho San Rafael Effluent Pipeline Construction

Construction of effluent transmission line from current terminus at Wildcreek Golf Course to Rancho San Rafael Regional Park. Effluent line will allow for full irrigation of the Park and provide for effluent reuse consistent with regional policy. Future need for disposal fields for treated effluent coupled with June 1996 SPPC shutdown of Highland Reservoir is requiring an alternative source of long-term water for irrigation.

Sierra Rock Park

Park Construction Tax funding. Developer built park in the Woodland Subdivision of Cold Springs to meet the needs of this growing population. Park is 2.2 acres and will include group and individual picnic sites, turf areas, children's play ground, basketball court and pedestrian path system.

Smith Ranch Master Plan

Project funded with proceeds of Nevada State Question 1 Bond proceeds.

Spanish Springs HAWCO Park 25 acre site

Development of a 25-acre community park in Spanish Springs. Park amenities will be determined through the master plan and design phases. Typical amenities will include turf and picnic areas.

Spanish Springs Projects

Reclaimed Water Conversion in Sky Ranch Park, Eagle Canyon Park, Gator Swamp Park and Desert Winds Parks.

Spanish Springs Sunset Springs Park

Design and construction of a 5-acre neighborhood/community park to meet the needs of a growing population in Spanish Springs. This project is funded with Residential Park Construction Tax funds.

Steamboat Confluence Restoration

Project funded with proceeds of Nevada State Question 1 Bond proceeds.

Sun Mesa Park, Sun Valley (Developer Build)

Design and construction of a site to include picnic shelter, playground, open playfield and landscaping.

Sun Valley Regional Park

This project consists of constructing an approximate 300-foot long road, a parking lot, one medium group picnic area, restroom, individual picnic sites, interpretive signage and miscellaneous landscaping. The project is located on BLM land that Washoe County would lease under the R & PP act.

Sun Valley Skate Park Landscaping

Place drip irrigation, trees, shrubs and mulch south of the skate park. Landscape play area: \$50,000. Picnic shade shelter, picnic tables, and landscape for area by skate park: \$100,000.

Tahoe Bike Path

The project would be a joint project with the State of Nevada Parks Department, Carson and Douglas Counties and the Nevada Department of Transportation. It would provide a pedestrian and bike path system along Lake Tahoe. The trail will begin at Washoe County's State line and continue to the Douglas County line. The project includes seeking a TEA-21 grants for matching funds. This is a regionally significant trail and is part of the TRPA recreation plan. The path will provide visitors an alternative means of accessing beaches along the east shore of the Lake. Phase I is an alignment study. The project will decrease vehicular traffic at Lake Tahoe by providing facilities for alternative modes of transportation.

Truckee Trail East and West

This project entails the construction of a path system for preservation of sensitive lands.

Verdi (Crystal Peak) Interpretive/Community Building

Project funded with proceeds of Washoe County Question 1 Bond proceeds.

Verdi Community Building

Washoe WC-1 bond funds. Building improvements in the historic Verdi School House to a community meeting area.

Verdi River Property North

Project funded with proceeds of Nevada State Question 1 Bond proceeds.

Verdi River Property South

Project funded with proceeds of Nevada State Question 1 Bond proceeds.

Wadsworth Park

Design and construct small park to include picnic shelter, playground, open playfield, and landscaping.

Washoe Valley Bike Path

This project will extend the existing path at the south end of Washoe Lake from Highway 395 through Washoe Lake State Park. The project will provide a safe route through the "S" curves on the south shore of the lake. It will provide significant opportunities for wildlife watching as the path connects to a future Audubon interpretive center.

Washoe/Sierra Golf Course Improvements

New cart paths-existing cart paths are crumbling and in disrepair. Most paths at Sierra Sage are not paved. Renovate clubhouses as needed. Greens/tee rehabilitation program: rehabilitate 2 greens/tees per year at each course with new drainage systems, new soil, sod and trees as needed.

West Truckee Master Plan Bi-State

Project funded with proceeds of Nevada State Question 1 Bond proceeds.

Whites Creek Parking Lot paving & landscaping

All road and parking improvements will be gravel surface. Design by U.S. Forest Service staff and jointly operated and maintained by U.S. Forest Service and Washoe County. Operation and maintenance costs are for Parks Department labor and services and supplies.

Woodland Village Central Park

The project entails the construction of a community park in the Woodland Village subdivision of Cold Springs to meet the needs of this growing population.

**Table 26
FY 2006 - 2010 CIP
Trails & Land Acquisition**

Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Land and Trail Projects - Funded by State Aid, Federal Aid and Other Sources						
Tahoe Bike Path East end of Lakeshore Drive to Hidden Beach	\$ 2,750,000	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000
Lake Tahoe Ped Path (Incline Way)	884,300	-	-	-	-	884,300
Lake Tahoe Ped Path(Tanager Way)	410,800	-	-	-	-	410,800
Sun Valley Sidewalk, Phase I	716,000	-	-	-	-	716,000
Sun Valley Sidewalk, Phase II	842,000	-	-	-	-	842,000
Sun Valley Sidewalk, Phase III	747,000	-	-	-	-	747,000
Washoe Valley Bike Path Phase II	1,461,600	-	-	-	-	1,461,600
Lake Tahoe Ped Path (Northwood Blvd)	2,342,300	-	-	-	-	2,342,300
Ballardini Ranch Acquisition	20,000,000	-	-	-	-	20,000,000
North Valleys Open Space Land Acquisition	-	260,600	-	-	-	260,600
Total Land and Trail Projects	\$ 30,154,000	\$ 260,600	\$ -	\$ -	\$ -	\$ 30,414,600

Trails and Land Acquisition Project Descriptions

Lake Tahoe Bike Path East end of Lakeshore Drive to Hidden Beach

This project would be to design and construct the lakeshore bike path from the end of Lakeshore Drive to Hidden Beach on the lakeside of Highway 28 and to mitigate existing erosion problems along this section of the Highway. This would be continuation of multiple phases to continue the bike path around the lake. Washoe County is currently working with Douglas and Carson Counties on an alignment study for the continuation of the path.

Lake Tahoe Pedestrian Path (Incline Way)

This would be a further completion of the original pedestrian path program adopted through the community plans in 1996 by the Board of County Commissioners. It would be a pedestrian path that would link to the existing path on Village Blvd. Because of the steep slope on the northern side of the street, the pedestrian path is only proposed for the south side of Incline Way. TRPA air quality and Incline Village Commercial floor area account funds would be used for the match to the enhancement funds. This request is for design and construction of the pedestrian path.

Lake Tahoe Pedestrian Path (Tanager Way)

This would be a further completion of the original pedestrian path program adopted through the community plans in 1996 by the Board of County Commissioners. The pedestrian path is current completed on Tanager Way between Village Blvd. and Oriole Way. This would complete the originally proposed path on Tanager Way. It is intended only to extend the path on the west side of the street where the existing path currently exists. TRPA air quality and Incline Village Commercial floor area account funds would be used for the match to the enhancement funds. This request is for design and construction of the pedestrian path.

Sun Valley Sidewalk, Phase I

Placing sidewalk from 7th Ave. to Quartz Ln. on the west side of Sun Valley Blvd., and from 8th Ave. to Quartz Ln. on the east side of Sun Valley Blvd. This project also proposed to place pedestrian activated warning lights on Sun Valley Blvd. at or near 6th Ave. at a pedestrian crossing.

Sun Valley Sidewalk, Phase II

Placing sidewalk and bike lanes from Quartz Lane. to Middlefork Rd. on both sides of Sun Valley Blvd. The County received a fund reimbursement for bike lanes for the 2002-year. The cost estimate was too low. The County proposes to combine the bike project with a sidewalk project.

Sun Valley Sidewalk, Phase III

This project would continue sidewalks and bike lanes from Middlefork Rd. to Leon on both sides of Sun Valley Blvd.

Washoe Valley Bike Path Phase II

This project is to continue the bike path around the south end of Washoe Lake by connecting to the existing bike lanes on the south end of old Highway 395 going under the freeway and connecting through Washoe Lake State Park with a bike path. This will provide bicyclist the opportunity to be off of the main road through the dangerous "S" curves at the south end of the lake. NDOT completed Phase I in 1999. This is a multi year project to create a contiguous route around Washoe Lake. The project involves design and construction of approximately 2.5 miles of 10 foot wide paved path and approximately 1,000 feet of boardwalk.

Lake Tahoe Pedestrian Path (Northwood Blvd)

Lake Tahoe Pedestrian Path (Northwood Blvd. between Village Blvd. and S.R. 28)

This would be a further completion of the original pedestrian path program adopted through the community plans in 1996 by the Board of County Commissioners. The path is proposed for the south side of the street to permit access from the elementary school at the intersection of Village Blvd. and Northwood Blvd. to the skate park and other recreational uses located south of S.R. 28 between Southwood Blvd. and Country Club Blvd. A pedestrian activated light is proposed for the intersection of Northwood and Southwood Blvd and S.R. 28. TRPA air quality funds would be used for the match to the enhancement funds.

Ballardini Land

This property is located in southwest Reno adjacent to U.S. Forest Service land. The \$4 million for this project will not purchase all of the lands as it is estimated that the total value is in the \$20 million range.

North Valleys Open Space Land Acquisition

This project includes the acquisition of 117 acres located between Lemmon Valley and Stead. The site is a mountain ridgeline adjacent to the North Valley's Regional Park and provides incredible opportunity for hiking. The mountain area will also provide open space between the two valley areas.

Technology

It is Washoe County's goal to use information technology to improve the quality of service, increase productivity, and to achieve efficiencies in the delivery of services. Washoe County will provide citizens and stakeholders with information-based services in a user friendly, cost-efficient, and accessible manner. The public should have access to these services in such a way that cost, time or location does not limit their interactions with government agencies and officials.

**Table 27
FY 2006 - 2010 CIP
Technology**

Project Title	Fiscal Year					Total 2005/2006 - 2009/2010
	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010	
Technology Projects - Funded by the General Fund and Child Protective Services Fund (CPS)						
County Clerk - Cris + E-Marriage Module	\$ -	\$ 107,500	\$ -	\$ -	\$ -	\$ 107,500
County Clerk - Cris + E-Marriage Module	-	107,500	-	-	-	107,500
County Integrated Justice Info System	-	50,000	-	-	-	50,000
County Photo Mapping	50,000	-	-	-	-	50,000
Data Network Infrastructure Upgrades	570,000	489,000	489,000	489,000	489,000	2,526,000
eRecorder Project	304,000	-	-	-	-	304,000
File Server Upgrades	267,000	267,000	267,000	267,000	267,000	1,335,000
Replace Applicant Tracking System	220,000	-	-	-	-	220,000
Security Preservation Fund Project	75,000	75,000	75,000	75,000	75,000	375,000
Social Services-Case Management (CPS)	95,000	-	-	-	-	95,000
Technology Refresh	1,500,000	1,575,000	1,653,750	1,736,438	1,823,259	8,288,447
Voters - Edge voting machines	100,000	100,000	100,000	100,000	100,000	500,000
Technology Projects - Funded by the Public Works Construction Fund						
Additional SAP Human Resources	-	180,000	-	-	-	180,000
Agenda Preparation Software	50,000	-	-	-	-	50,000
Computers for Candidate Testing-HR	-	-	179,600	-	-	179,600
Core Network Router Upgrade Project	178,500	-	-	-	-	178,500
Dark Fiber Network Purchase Project	-	624,500	-	-	-	624,500
Detention Door Lock System	-	687,600	-	-	-	687,600
Detention Video Visiting System	-	-	-	-	485,500	485,500
District Court - Technology Project	1,628,309	-	-	-	-	1,628,309
Early Voting: Expedited Voting Process	150,000	-	-	-	-	150,000
Enterprise Backup to Disk	60,000	-	-	-	-	60,000
Health Dept - Automated Field Inspections	-	200,875	-	-	-	200,875
NET Planning	150,000	-	-	-	-	150,000
Network Authentication Switch Upgrade	426,783	426,783	426,783	-	-	1,280,349
Network Management Hardware/Software	-	-	72,250	-	-	72,250
Parr Blvd Computer Room Reconstruction	80,000	-	-	-	-	80,000
Preventive Plant Maintenance	-	175,000	-	-	-	175,000
Replace and Upgrade Library Dynix System	-	308,250	-	-	-	308,250
SAP Manager Self Service	-	-	-	-	72,000	72,000
Sheriff - Records Imaging System	180,000	-	-	-	-	180,000
Storage Area Network (SAN)	150,000	150,000	-	-	-	300,000
Tax Billing,Collection,Apportionment	2,500,000	-	-	-	-	2,500,000
Utilization Study for Tablet PCs	50,000	-	-	-	-	50,000
Voting at the Polls on Election Day	-	-	-	-	240,344	240,344
Wireless Network Upgrade Project	-	84,500	-	-	-	84,500
Wiring/switch upgrade for Health 2nd floor	-	-	78,434	-	-	78,434
Work order system-Facilities Management	-	60,000	-	-	-	60,000
Total Technology Projects	\$ 8,784,592	\$ 5,668,508	\$ 3,341,817	\$ 2,667,438	\$ 3,552,103	\$ 24,014,458

Technology Project Descriptions

Additional Human Resources Functionality in SAP

Implementation of SAP integrated HRMS modules not implemented in phase 1 of the enterprise business management system that includes applicant tracking, knowledge development, manager's desktop/workplace, skills development, knowledge assessment, training and event management.

Board of County Commissioners Agenda Preparation Software

This funding is for the planning process to determine the most efficient method for Board of County Commissioners Agenda preparation.

Computers for Candidate Testing-Human Resources

The project is to purchase 100 computer terminals, with monitors to administer exams at a recruitment and testing facility. The automation of the process would make it faster for the candidates to test, easier to score, and we would have the ability to administer multiple exams at one time.

Core Network Router Upgrade Project

Current Core Network Router, Enterasys 8600, is approaching 8 years of service, and Enterasys, the vendor, no longer supports the product line. The current Core Network Router has reached its limit on expansion slots. Therefore, current configuration of the Core Network Router severely limits the possibility of expanding functionality and service in Washoe County's network infrastructure.

County Clerk – Cris + E-Marriage Module

No updates have been available (for many years) for the development system for newer versions of Windows, making this increasingly difficult to maintain on current and new systems. The development system that maintains this product is dated 1996 – long before Windows 98 or 2000 existed – and was considered a dead product years ago. Currently, there is only one PC in the IT department with the capability to compile any fixes to the current marriage program.

County Integrated Justice Information System

The Administrative Office of the Court has developed a system that is a data exchange warehouse that accepts, stores and distributes data between disparate systems in the criminal justice community. Such a system would allow the criminal justice agencies of our region to exchange information in electronic format. This request is to provide \$50,000 for completion of a business case analysis.

County Photo Mapping

This project will update the Countywide aerial photography utilized by many departments within the County (i.e. Assessors, GIS and Engineering).

Dark Fiber Network Purchase Project

The project consists of purchasing a dark fiber network to provide a high-speed primary network connection for Washoe County network infrastructure. The dark fiber provides a 1 Gb speed network connection with an upgrade path to 10 Gb with minimal cost in the future. The following is a list of dark fiber links for the project: 9th Street and 911 Parr facilities, 9th Street and Jan Evans, 9th Street and EOC (Emergency Operations Center), 9th Street and downtown 75 Courts, 9th Street and Longley facilities, 9th Street and 300 E. Second.

Data Network Infrastructure Upgrades

Upgrade existing County building wiring infrastructure to current industry standard wire. Includes

construction of new data closets, fiber optic inner-connects, electrical system upgrades and potential minimal asbestos abatement. This project will also include infrastructure management, inventory management, and baseline management-software/hardware systems. These systems will allow quality of service monitoring for data, voice, and video traffic.

Detention Door Lock System

The project is to replace a current four pod Detention Facility Door Control System. Current system is experiencing regular and consistent failures. System control is based on computers running the Microsoft Windows 95 operating system. This operating system no longer meets the County IT Standard, nor does Microsoft support it any longer.

Detention Video Visiting System

Replace all current Detention Center Video Visiting Equipment with updated technology. Current system is experiencing regular and consistent failures. System control is based on Computers running the Microsoft Windows 95 operating system. This operating system no longer meets the County IT Standard, nor does Microsoft support it any longer.

District Court – Technology Project

The project includes a case management system upgrade, document imaging integration, electronic filing integration and Courtmetrix. Benefits of Document Imaging: instant access to documents, security enhancement, no more paper chase and automated archiving.

Early Voting: Expedited Voting Process

The County's current system for conducting early voting has proved to be inadequate to meet the demand. The 2004 General Election saw a 265% increase in the number of voters who opted to vote early, yet many voters were forced to stand in line for up to 3 hours in order to vote early. It is important to remember that early voting was instituted in the State for the express purpose of having a "convenient alternative" to voting at the polls on election days. In debriefing with the members of the Board of Commissioners and with the County Administrative Officer after the 2004 General Election, it is clear they expect the problems incurred with early voting to be resolved by the next elections (2006 Primary and General). In response, the Registrar of Voters has created a plan that will add additional early voting locations and expand the times at all locations. Also, we will more than triple the number of programmed voting machines and printers used for early voting. We will also incorporate new technology, increased staffing and establish a new management and support system, all with the goal of ensuring that no voter who chooses to vote early will have to wait more than 30 minutes to do so.

Enterprise Backup to Disk

This project leverages the County investment in SAN technology by utilizing the SAN to improve the process of backing up and restoring County data files. This project has countywide benefits for emergency contingency planning, systems recovery, and business resumption. This project moves the County to use the current state of the art business practices for data protection. This project enables IT staff to better keep pace with increasing data management demands. Countywide benefit: more frequent and accurate backup of data. Would reduce physical storage space needed for long-term archives. Disk storage lasts longer than tapes and eliminates need for expansions of more tape drives, which are not state-of-the-art technology. Would maximize use of Storage Area Network (SAN) (capable of hosting 400% more data).

eRecorder Project

The current recorder program runs on a version of the Oracle Database Access that has been designed for 16 bit windows 3.11 - pre windows 95 and pre 32-bit technology. The system is going to be upgraded by the vendor to the newer version (from CRIS+ to eRecord) to bring it on par with current technology and

to also allow it to interface with the Clerks systems (eMarry), which the recorders office is tightly integrated with document recordings.

File Server Upgrades

Replace or upgrade the County's mission critical file servers on a two-year cycle and replace the other file servers on a three to four year cycle. This project is also intended to provide for increasing disk storage and backup demands. Information Technology has financial responsibility for 134 file servers and 3 backup devices.

Health Department – Automated Field Inspections

This system will integrate with the existing electronic permitting program, Accela Permits Plus, and ultimately equip 25 field inspectors with handheld computing devices and portable printers to facilitate their field inspections. This project consists of two phases: Phase I enables 10 inspectors with Accela Wireless, in an off-line mode; Phase II adds 15 inspectors to Accela Wireless and moves all 25 inspectors from the off-line mode to Accela Wireless on-line mode, and real time connectivity to Washoe County's electronic permitting program.

Net Planning

This is the second year of a two-year CIP project to complete the upgrade of Washoe County's core network file server structure to the Windows 2003 Active Directory architecture. Year one purchased enough Microsoft Licenses for the County to legally begin the conversion of all of our domain login servers as well as the server and exchange email client licensing upgrades that were necessary. Year two will purchase the additional server licenses to complete the migration of our file server platforms into this environment and to purchase the necessary licensing for the network and client support software Microsoft Systems Management Server and Microsoft Operations Manager, which will help the County to fully leverage the management and security improvements in this new architecture.

Network Authentication Switch Upgrade

Project description (e.g. project size, amenities, preferred location, etc.): A 3-year program to implement an upgrade to the existing Washoe County network infrastructure for an increase in performance, reliability and security. Additionally, the network upgrade provides the means to meet the Federal and State (Criminal Justice Information System) network authentication policy requirements that need to be in compliance by September 2005. The size of the project consists with the upgrading of 300 switches over a 3-year period. The cost of the project is \$426,783.33 per year for a 3-year period.

Network Management Hardware/Software

Network Monitoring software and hardware would provide a comprehensive suite of monitors to detect and prevent network problems and avoid network downtime.

Parr Blvd Computer Room Reconstruction

Reconstruction of the Sheriff's Computer Room to meet environmental control needs and upgrade network infrastructure and hardware for faster and more reliable interconnectivity. Project purpose is to improve network speed and reliability and improve environmental conditions for room that currently has inadequate air conditioning for sensitive network equipment. This room houses approximately \$500,000 dollars worth of mission critical network hardware running all vital Sheriff systems with requirements for 24x7 reliability.

Preventive Plant Maintenance

Tracking system for plant maintenance.

Replace and Upgrade Library Dynix System

Upgrade of existing text-based Dynix automated system used at 14 branch locations, in Library administrative offices, and by patrons at home. System is currently licensed for 250 simultaneous users; that number will increase by 30-40 when the new Spanish Springs and Incline Village libraries open in 2005. The Dynix system is used for the acquisition, cataloging, searching, circulation and inventorying of Library materials. The proposed project would migrate these functions into a completely new system offering a graphical-interface environment and a relational database such as Oracle. The Dynix software does not provide the Windows-type interface and functionality that are taken for granted by today's computer users. The Library has used Dynix for over 13 years, and the software itself is over 20 years old. The Dynix software was written for the Pick operating system and the Universe database, neither of which is supported any longer as an industry or County standard. Pick is a DOS-type operating system, in which almost all functions are performed through typing menu selections or commands.

Replace Applicant Tracking System

Implementation of SAP integrated HRMS modules not implemented in phase 1 of the enterprise business management system include Applicant tracking, Knowledge Development, Managers Desktop/Workplace, Skills Development, Knowledge Assessment, Training and Event Management. Washoe County has recently expended more that \$10 million dollars on a new integrated Enterprise management information system. In the initial implementation of this system several modules were not implemented in order to place an emphasis on bringing up Financial and Payroll modules. In the initial roll out of the enterprise system a significant amount of functionality related to Human Resources was eliminated to narrow the scope of work. It was intended, that upon the rollout of HRMS for financial and payroll, that human resources would be prioritized in order continue the rollout of the modules contained in HRMS to move in the direction of countywide efficiencies. Continued implementation of the HRMS modules will benefit Human Resources and the County as whole by using a single information and business management system to integrate and share data between business offices and County Departments and leverage technology for use by the general public. (i.e., web based Applicant Tracking System, employee interfaces to maintain employee records, Performance management tracking, etc.). It is currently estimated that there will be a two to three week cost savings in work performed by departments and Human Resources with implementation of the applicant tracking system alone. Additionally many departments are tracking training requirements through stand-alone systems and spreadsheets with no capability to integrated data into countywide applications and to track specialized workforce development programs.

SAP Manager Self Service

Currently, managers and supervisors have to have multiple sessions for SAP on their desktop. They must login to the SAPgui to approve timecards, personnel actions, requisitions, etc. Then they must login in ESS to enter their timecard information, they cannot do that from the SAPgui. Managers do not have easy access to reports or their employee information. They have to drilldown on various folders to find different reports and information. Some supervisors continue to use Excel spreadsheets to keep track of employee attendances & absences. This project will help to reduce these issues.

Security Preservation Fund Project

The project is creating a Network Security Preservation Fund Account. The fund covers the ongoing needs of assuring that the current assets of Security Network Infrastructure are maintained with yearly ongoing funding. The Network Security Infrastructure consists of hardware and software assets. These assets need to be current and maintained in order for Washoe County to be compliant with Federal and State mandated network security policies such as CJIS (Criminal Justice Information System). Additionally, The Network Security Infrastructure needs continual improvement to counter dynamic security risks with the threats of network attacks daily trying to create a liability on the work and informational assets of Washoe County.

Sheriff – Records Imaging System

The Sheriff's Office Records Imaging System is an aged system utilizing proprietary, non-standard image files. They would like to replace this system with the County adopted standard "Legato" system or the TIPS system that is compatible with the Tiburon System. The current owner of this product doesn't have the means to deal with the Sheriff Office issues either financially or technologically. The longer we stay with the vendor, the more expensive it is to leave the vendor because the images have to be exported into a standard format. Could move to the County Standard Imaging System. Could utilize the Imaging and Records Department, which would allow the Sheriff's office to get out of the records scanning business. Replaces an old proprietary system with new "open" technology. Would utilize existing equipment.

Social Services – Case Management System

Purchase of a Case Management System

Storage Area Network (SAN)

SAN (storage area network) hardware will be used to create a disk farm for many of the County's servers. The acquisition of the system will build an emergency fail over site for the County's SAN resident data. Estimated cost is \$450,000 allocated over three years starting in FY04/05.

Tax Billing, Collections and Apportionment and Reporting System

Acquire a complete tax system - as close as possible to industry standard while allowing us to comply with state and local legal requirements and national accounting requirements. Provide common customer service products not available in current system including partial payments, electronic payments, online access to interactive information and IVR capabilities.

Technology Refresh: Personal Computer Replacement

Systematic replacement of personal computers for all County employees. Includes desktops, laptops and appropriate software licensing and networked printers as well as associated shipping, storage and logistical costs. Continue existing program to keep Washoe County current with hardware and software technology by refreshing power users every two years and all other users every four years.

Utilization Study for Tablet PC's

Project to determine the County need for tablet PCs.

Voters – Edge Voting Machines

Funding for the purchase of 30 machines each year for the next five years. Each Edge voting machine and Verivote paper unit costs approximately \$3,100. This should help to reduce the long lines during election time. The current lease space can handle the additional pieces of equipment.

Voting at the Polls on Election Day

The ability to provide specific voter data will rely on purchasing appropriate laptops for every polling location. The goal is full connectivity to the Voter Registration Data at each polling place. Increasing the speed of processing Washoe County's voters at the polls and, conversely, decreasing the time they have to spend at the polls. Information to resolve issues regarding voter status (eligibility), precinct and polling place assignment, ID requirements and documents that must be completed by a voter prior to voting will now be handled by an in-take team, armed with a lap-top. This will replace the current approach of no precinct access other than through the telephone, to information about the voters at a polling place. It will also move the resolution of the above issues with voters at a location that is away from the precinct tables.

Wireless Network Upgrade Project

Upgrading the main wireless connection link between the 9th Street Complex and the Nugget Tower for Washoe County. The project consists of upgrading the two antenna's at both locations to provide an increase in bandwidth. The main wireless link between the 9th Street Complex provides wireless connectivity to remote county facilities and acts as a backup connection for certain critical land network connections (i.e. fiber connection between 9th Street complex and downtown Reno facilities.) In the last year, the network staff has added wireless connectivity for the Parks Plumas, Sparks Justice Court, and Sun Valley WIC. There should be no adjustment to budgeted ongoing yearly premium service and maintenance for Wireless Network Infrastructure that is currently at approximately \$5,500.00 per year.

Wiring/Switch Upgrade for the Health Department 2nd Floor

Complete the wiring and switch upgrade to the second floor. The Health Department is out of switches and is unable to add people and hardware to its second floor infrastructure. Health department started the project with funding from the operating budget and will require CIP funding to complete the remaining wiring and switch upgrade to the second floor and will bring the entire area up to gigabyte speed and provide valuable switches necessary to accept additional staffing and hardware needs.

Work order system-Facilities Management

Facilities Management currently uses a computerized work order system called CAMS. The system was installed in 1994. This software is no longer supported. Telecom uses a manual work order system. SAP has an excellent Work Order system, which Washoe County has purchased and Facilities Management will install this system.