

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 \$100,000.

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 \$100,000. The Information Technology Advisory Committee (ITAC) reviews all technology projects and makes recommendations on the projects with an estimated cost greater than \$100,000.

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.

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 \$100,000.

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 Library Board and the Parks Commission, to name a few.

The 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

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

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

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.

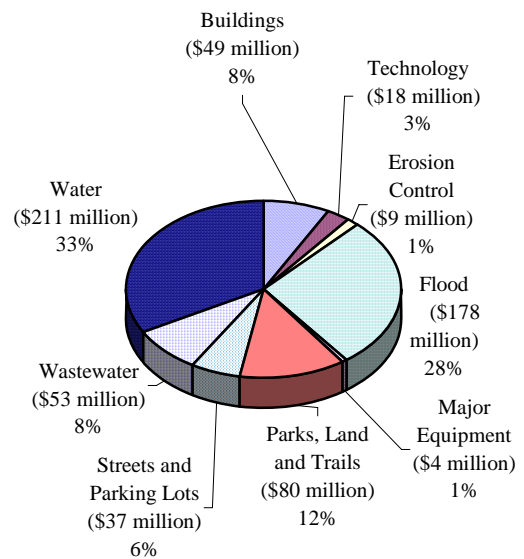
The *Streets, Highways and Parking Lot* functions includes both surface treatment/overlay programs to prolong the useful life of roads and parking lots in the unincorporated County as well as capacity improvements funded largely through Regional Road Impact Fee proceeds and State and Federal aid.

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

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

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

Washoe County Project Summary by Function
Percent of Five Year Estimated Costs of
\$639,327,846



Project Category	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Buildings	\$25,908,463	\$8,939,492	\$5,956,362	\$5,833,982	\$2,667,724	\$49,306,023
Erosion Control	\$1,300,000	\$1,200,000	\$2,400,000	\$2,200,000	\$2,100,000	\$9,200,000
Flood	\$33,275,892	\$43,135,000	\$28,085,000	\$30,298,000	\$43,259,000	\$178,052,892
Major Equipment	\$1,060,000	\$0	\$0	\$510,000	\$2,285,000	\$3,855,000
Parks, Land and Trails	\$53,426,881	\$22,280,174	\$507,658	\$1,469,741	\$2,141,268	\$79,825,722
Streets and Parking Lots	\$16,584,619	\$4,643,620	\$5,105,551	\$5,253,828	\$5,254,019	\$36,841,637
Technology	\$5,096,820	\$4,381,033	\$2,772,038	\$2,979,259	\$2,670,422	\$17,899,572
Wastewater	\$15,795,000	\$8,445,000	\$6,545,000	\$11,095,000	\$10,995,000	\$52,875,000
Water	\$88,818,000	\$58,912,000	\$34,266,000	\$18,732,000	\$10,744,000	\$211,472,000
Total Capital Improvements	\$241,265,675	\$151,936,319	\$85,637,609	\$78,371,810	\$82,116,433	\$639,327,846

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.

Funding Source	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Central Truckee Meadows Remediation District	\$220,000	\$85,000	\$0	\$0	\$0	\$305,000
Developers	\$25,307,000	\$11,387,000	\$6,826,000	\$4,000,000	\$3,940,000	\$51,460,000
Federal Aid and State Aid	\$3,450,000	\$24,200,000	\$15,400,000	\$15,200,000	\$23,100,000	\$81,350,000
General Fund - Above the Base Funding	\$210,000	\$220,500	\$231,525	\$243,101	\$255,256	\$1,160,382
General Fund - Base Funding	\$8,166,840	\$8,340,632	\$8,667,364	\$9,062,931	\$9,478,277	\$43,716,044
Infrastructure Fund	\$22,393,670	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$38,393,670
Non-programmed	\$0	\$0	\$0	\$0	\$0	\$0
Other Intergovernmental Revenue	\$750,000	\$750,000	\$0	\$0	\$0	\$1,500,000
Other Sources	\$13,416,000	\$24,448,400	\$12,970,000	\$13,695,000	\$20,605,000	\$85,134,400
Parks Capital Fund	\$16,978,588	\$16,637,600	\$0	\$0	\$0	\$33,616,188
Parks Construction Tax	\$4,494,500	\$1,557,000	\$30,000	\$423,200	\$1,114,100	\$7,618,800
Debt Financing (Ballardini & Parking Garage)	\$46,236,246	\$0	\$0	\$0	\$0	\$46,236,246
Public Works Construction Fund	\$11,614,748	\$10,065,187	\$5,412,720	\$6,167,578	\$4,170,800	\$37,431,033
Regional Transportation Commission	\$11,610,861	\$0	\$0	\$0	\$0	\$11,610,861
S.Truckee Meadows General Improvement District	\$3,595,000	\$2,190,000	\$1,560,000	\$1,310,000	\$650,000	\$9,305,000
Special Assessment Districts	\$2,000,000	\$1,500,000	\$0	\$0	\$0	\$3,500,000
Storm Water District	\$500,000	\$1,000,000	\$2,000,000	\$4,298,000	\$1,259,000	\$9,057,000
Water Management Fee	\$50,000	\$85,000	\$85,000	\$0	\$0	\$220,000
Water Resources Fund	\$53,350,000	\$35,445,000	\$15,930,000	\$13,172,000	\$7,194,000	\$125,091,000
Water Resources Fund-State Revolving Loan Fund	\$16,922,222	\$10,025,000	\$12,525,000	\$6,800,000	\$6,350,000	\$52,622,222
	\$241,265,675	\$151,936,319	\$85,637,609	\$78,371,810	\$82,116,433	\$639,327,846

Impact on Operating Budget

The CIP impacts the County's current and future operating budgets in several ways. The primary impacts are the additional staff required to service the capital improvements, facility operation and maintenance and the resulting debt service associated with the issuance of bonds.

The County has developed a long-term capital plan. Over the next five years, \$639 million of capital projects were identified for consideration. The total operating and maintenance costs for these projects are projected to be approximately \$7.5 million. The new \$19 million Jail expansion will require year one an additional \$3.2 million in operating cost to open the facility. Facilities Management will require additional resources to maintain the Jail, new building projects and current infrastructure preservation, total costs are estimated to be just under \$550,000 for labor, services and supplies. Parks, open space and flood control projects will require approximately \$1 million additional in operating costs. Water and sewer projects are 44% of the CIP costs over the next five years and will require an estimated \$1 million for additional operating costs. The County roads and County facilities parking lot maintenance are projected to increase the operating budget by \$1.3 million; and, technology projects will increase the operating budget by an estimated \$414,000.

Debt service, which is repayment of bonds issued to fund capital projects, is partially paid by resources typically dedicated to the operating budget. Although debt service is not part of the operating budget, it competes with the same resources used for the operating budget. For fiscal year 2006-2007, over \$8.3 million will be transferred from the General Fund to debt service funds that support repayment of capital projects such as a parking garage, office building for Social Services, parks projects, road maintenance and overlay projects, financial system, juvenile detention facility, new building for road maintenance equipment and staff, District Attorney and Municipal Court Justice Facility, and a Jail expansion. Growth in the County has resulted in an increased need for capital financing. It is the County's policy to match capital needs with economic resource on an annual basis to ensure that the proposed level of debt issuance does not constrain the maintenance of the County's excellent credit rating.

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 2007-2011 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 \$100,000.

A CIP project can include the following expenditures:

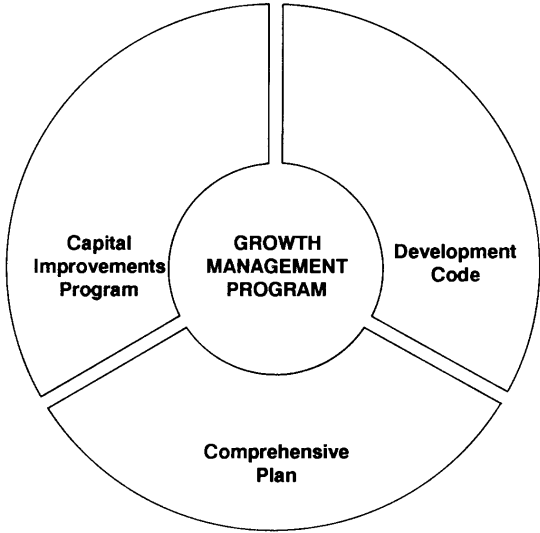
- ❑ Planning, design and engineering: master planning, programming, schematic design, and the completion of construction documents.
- ❑ Land and site improvements: expenditures for land, easements and right-of-ways necessary to complete the proposed capital project as well as grading, utility extensions, 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

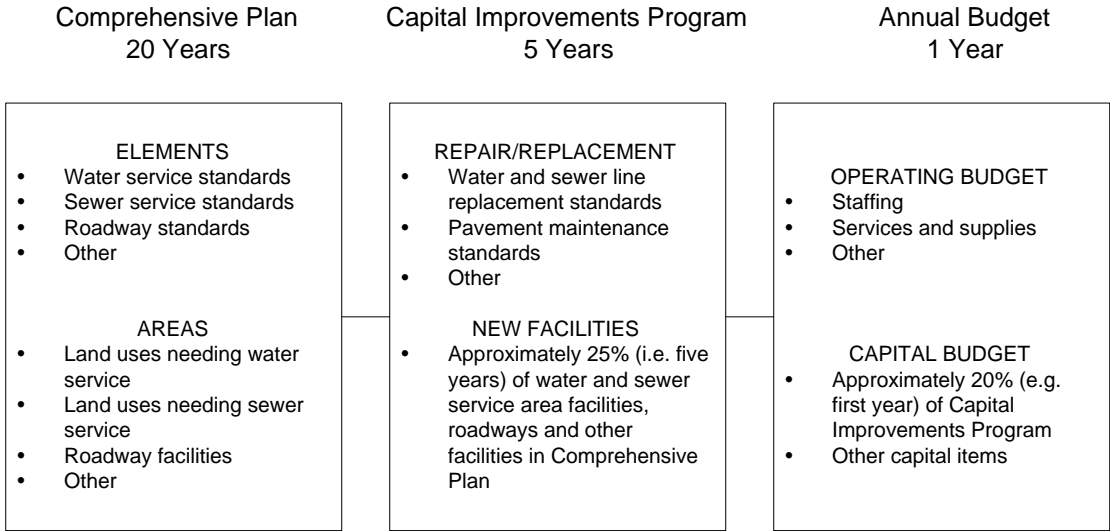
The CIP document is used to evaluate the existing and projected adequacy of public services and facilities to serve new residential, commercial and industrial development. Figure 1 on the following page illustrates the role of the CIP in growth management. Figure 2 depicts the relationship between the 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 Capital Improvements Program Committee, Information Technology Advisory Board and Board of County Commissioners.

Figure 3 Annual CIP Preparation Process								
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
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 \$100,000. 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

- Improve Public Safety, Security and Health
- Preserve and Enhance Our Quality of Life
- Improve Regional Collaboration
- Support a Healthy Economy
- Improve Government Efficiency and Financial Stability
- Provide Excellent Public Services
- Develop our Workforce

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

Improve Public Safety, Security and Health

- Truckee River Flood Management - \$158 million
- Pleasant Valley purchase of University of Nevada Reno property for a Park - \$150,000
- North Spanish Springs Stormwater Project - \$10.3 million
- Lake Tahoe Erosion Control - \$9.2 million

Preserve and Enhance Our Quality of Life

- Acquisition of Land for Parks and Open Space (e.g. Ballardini Property, Huffaker Hills, Casey Bower's Davis Creek) - \$37.6 million
- Stormwater Control/Flood Projects – (e.g. Bailey Canyon, Hidden Valley, Spanish Springs, Sun Valley, Virginia Foothills Stormwater Control) - \$9.6 million

Improve Regional Collaboration

- Truckee River Land and Bike Path and Tahoe Bike Path - \$6.7 million
- Pleasant Valley purchase of University of Nevada Reno property for Park - \$150,000
- Regional Libraries remodel, maintenance and expansions - \$3.5 million

Support a Healthy Economy

- Baseball Park Stadium Design - \$2.8 million
- Acquisition of Land for Open Space - \$38.1 million

Improve Government Efficiency and Financial Stability

- Treasurer Document processor and mail sort - \$250,000
- Cris + E-Marriage Module - \$215,000
- Replacement of old technology for new technology “IT refresh program” - \$12.5 million
- Increased infrastructure funding - \$44.6 million

Provide Excellent Public Services

- Automated Field inspections - \$225,875
- Additional capabilities for Web-casting of County meetings and training - \$103,500
- WiFi County Wide Applications - \$253,000

Develop our Workforce

- Enterprise Resource Upgrades - \$695,500

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:

- Storage Area Network project
- 75 Court Street HVAC replacement
- 75 Court Street remodel after the DA moved to Mills B. Lane Justice Center

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 Document Processor and Mail Sorter
- Health Department Automated Field Inspections

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)

Summaries by Function and Funding Sources

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

Project Category	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Buildings	\$25,908,463	\$8,939,492	\$5,956,362	\$5,833,982	\$2,667,724	\$49,306,023
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Storm Water District	\$500,000	\$1,000,000	\$2,000,000	\$4,298,000	\$1,259,000	\$9,057,000
Water Management Fee	\$50,000	\$85,000	\$85,000	\$0	\$0	\$220,000
Water Resources Fund	\$53,350,000	\$35,445,000	\$15,930,000	\$13,172,000	\$7,194,000	\$125,091,000
Water Resources Fund-State Revolving Loan Fund	\$16,922,222	\$10,025,000	\$12,525,000	\$6,800,000	\$6,350,000	\$52,622,222
	\$241,265,675	\$151,936,319	\$85,637,609	\$78,371,810	\$82,116,433	\$639,327,846

Funding Sources

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

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

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

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

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.

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. For the next five years proceeds in this fund will pay for the debt issued to build the new Sparks Justice Facility.

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.

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Buildings Infrastructure Preservation	\$1,145,798	\$1,203,088	\$1,263,242	\$1,326,404	\$1,392,724	\$6,331,256
Overlay/Surface Treatment Program	\$3,902,495	\$4,097,620	\$4,302,501	\$4,517,626	\$4,743,507	\$21,563,749
Parking Lot Infrastructure	\$420,000	\$441,000	\$463,050	\$486,202	\$510,512	\$2,320,764
Parks Infrastructure Preservation	\$342,547	\$359,674	\$377,658	\$396,541	\$416,368	\$1,892,788
Technology Refresh	\$2,331,000	\$2,409,750	\$2,492,438	\$2,579,259	\$2,670,422	\$12,482,869
Virginia Foothills Stormwater Control	\$35,000	\$50,000	\$0	\$0	\$0	\$85,000
Washoe Golf Course Cart Barn	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total General Fund	\$8,376,840	\$8,561,132	\$8,898,889	\$9,306,032	\$9,733,533	\$44,876,426

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.

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Truckee River Corridor Flood Control	\$22,393,670	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$38,393,670

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 Debt Financing. Design of the Baseball Stadium is funded through a 2% car rental fee.

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Arboretum Visitor and Educational Center	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Ballardini Ranch Acquisition	\$31,236,246	\$0	\$0	\$0	\$0	\$31,236,246
Baseball Stadium Design	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000
Cold Springs Collection System Existing Homes	\$200,000	\$0	\$0	\$300,000	\$350,000	\$850,000
Cris + E-Marriage Module	\$0	\$107,500	\$0	\$0	\$0	\$107,500
Downtown Parking Lot	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000
Honey's Water Fall Reconstruction	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Huffaker Hills Reservoir Improvements	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Huffaker Hills Reservoir Improvements	\$0	\$8,000,000	\$8,000,000	\$0	\$0	\$16,000,000
Lawton/Verdi Wastewater Project to Stateline	\$750,000	\$750,000	\$0	\$0	\$0	\$1,500,000
Lawton/Verdi Wastewater Project to Stateline	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000
Lemmon Valley Water Heppner System Expansion	\$500,000	\$750,000	\$750,000	\$0	\$0	\$2,000,000
North Spanish Springs Stormwater Project	\$10,297,222	\$0	\$0	\$0	\$0	\$10,297,222
PCE Remediation - Kietzke Lane Well Treatment	\$0	\$85,000	\$0	\$0	\$0	\$85,000
PCE Remediation - Mill Street Well Treatment	\$85,000	\$0	\$0	\$0	\$0	\$85,000
PCE Remediation - Morrill Avenue Well Treatment	\$135,000	\$0	\$0	\$0	\$0	\$135,000
PCE Remediation - New PCE Treatment Facilities	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
Pleasant Valley Interceptor II (Reach 4)	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
Pleasant Valley Interceptor Phase I (Reach 3)	\$3,746,000	\$0	\$0	\$0	\$0	\$3,746,000
Pleasant Valley Interceptor Phase I (Reach 3)	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
Rancho San Rafael Effluent Pipeline Construction	\$0	\$3,290,900	\$0	\$0	\$0	\$3,290,900
SETM Reclaimed Water	\$100,000	\$0	\$95,000	\$245,000	\$505,000	\$945,000
Spanish Springs Effluent Facilities	\$200,000	\$0	\$2,000,000	\$0	\$0	\$2,200,000
Spanish Springs Phased Sewering Project	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Spanish Springs Phased Sewering Project	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
STMWRF Plant Expansion	\$0	\$0	\$1,000,000	\$5,000,000	\$5,000,000	\$11,000,000
SWTM Reclaimed Water	\$345,000	\$100,000	\$100,000	\$100,000	\$100,000	\$745,000
Truckee River Corridor Flood Control	\$0	\$17,000,000	\$9,000,000	\$9,000,000	\$17,000,000	\$52,000,000
Utility System Security Upgrades - Remote Facilities	\$525,000	\$25,000	\$25,000	\$0	\$0	\$575,000
Utility System Security Upgrades - Remote Facilities	\$25,000	\$25,000	\$25,000	\$0	\$0	\$75,000
Verdi Area Phased Sewering Project	\$200,000	\$1,000,000	\$500,000	\$500,000	\$0	\$2,200,000
Total Other Funding Sources	\$77,544,468	\$35,308,400	\$25,495,000	\$20,495,000	\$26,955,000	\$185,797,868

Parks Capital 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 Fiscal Years 2007 - 2011 Parks Capital Fund						
Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Construction Tax						
Callahan Park, Phase II	\$50,000	\$750,000	\$0	\$0	\$0	\$800,000
Crystal Bay Park	\$371,000	\$0	\$0	\$0	\$0	\$371,000
Crystal Peak Pond Plan, Water Rights	\$0	\$107,000	\$0	\$0	\$0	\$107,000
Gator Swamp Park, Phase 2	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Hidden Valley Parks Phase III	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Incline Park Improvements	\$443,500	\$0	\$0	\$0	\$0	\$443,500
Lemmon Valley Park (Back)	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Palomino Valley Park	\$0	\$0	\$30,000	\$273,200	\$0	\$303,200
Pleasant Valley purchase UNR property	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Rancho Haven Park	\$0	\$0	\$0	\$0	\$314,100	\$314,100
Spanish Springs HAWCO Park	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Sun Mesa Park, Sun Valley	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Sunset Springs Lane Park	\$70,000	\$700,000	\$0	\$0	\$0	\$770,000
Wadsworth Park	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Whites Creek Park Parking/Landscaping	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Woodland Village Central Park	\$810,000	\$0	\$0	\$0	\$0	\$810,000
Bond Proceeds, Grants and Donations						
Ballardini Ranch Acquisition	\$3,938,754	\$0	\$0	\$0	\$0	\$3,938,754
Canepa Property North	\$172,000	\$0	\$0	\$0	\$0	\$172,000
Carson Property North	\$320,000	\$200,000	\$0	\$0	\$0	\$520,000
Casey Bowers Davis Creek Property	\$1,092,966	\$0	\$0	\$0	\$0	\$1,092,966
Champion Expansion	\$130,000	\$0	\$0	\$0	\$0	\$130,000
Edgewater-Dorostkar Path	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Galena Creek Day Use Area	\$946,568	\$0	\$0	\$0	\$0	\$946,568
Galena Historic School House	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Hill Ranch Marina & Park	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Huffaker Hills Land Acquisition	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Hunter Creek Trailhead	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Lemmon Valley Marsh	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Lockwood	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Lockwood Restoration Design	\$100,000	\$1,900,000	\$0	\$0	\$0	\$2,000,000
Mustang Ranch	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
North Valley Community Center	\$500,000	\$5,825,000	\$0	\$0	\$0	\$6,325,000
North Valley Open Space	\$0	\$260,600	\$0	\$0	\$0	\$260,600
Oxbow Connection	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Smith Ranch Master Plan	\$40,000	\$200,000	\$0	\$0	\$0	\$240,000
Spanish Springs Regional Park	\$1,830,850	\$0	\$0	\$0	\$0	\$1,830,850
Steamboat Confluence Restoration	\$100,000	\$1,412,000	\$0	\$0	\$0	\$1,512,000

Table 6
Fiscal Years 2007 - 2011
Parks Capital Fund (continued)

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Sun Valley Regional Park	\$531,875	\$0	\$0	\$0	\$0	\$531,875
Tahoe Bike Paths	\$250,000	\$4,750,000	\$0	\$0	\$0	\$5,000,000
Truckee River Land & Bike Path	\$1,720,575	\$0	\$0	\$0	\$0	\$1,720,575
Truckee Trail	\$240,000	\$90,000	\$0	\$0	\$0	\$330,000
UNR Wetlands	\$525,000	\$0	\$0	\$0	\$0	\$525,000
Verdi Interpretive/Community Building	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Verdi River Property	\$770,000	\$0	\$0	\$0	\$0	\$770,000
Washoe Valley Bike Path	\$175,000	\$0	\$0	\$0	\$0	\$175,000
West Truckee Master Plan Bi-State	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Total Parks Capital Fund	\$21,473,088	\$18,194,600	\$30,000	\$423,200	\$1,114,100	\$41,234,988

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.

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
75 Court St HVAC Upgrade	\$2,535,000	\$0	\$0	\$0	\$0	\$2,535,000
75 Ct Street Remodel/Engineering Design	\$400,000	\$2,000,000	\$0	\$0	\$0	\$2,400,000
Admin Complex Electrical system upgrade	\$100,000	\$1,022,180	\$0	\$0	\$0	\$1,122,180
Admin Complex Replace Fire Alarm System	\$0	\$502,966	\$0	\$0	\$0	\$502,966
Admin Complex Space Remodel	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
Alternative Sentencing Department relocation	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Bowers Mansion Improvements	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Bowers Mansion South Parking Construction	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Bowers-Replaster/Tile the Pool	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Building A - HVAC upgrade	\$0	\$383,616	\$0	\$0	\$0	\$383,616
Building A Roofing system replacement	\$0	\$0	\$492,090	\$0	\$0	\$492,090
Building B HVAC redesign and replacement	\$0	\$175,000	\$1,565,977	\$0	\$0	\$1,740,977
Building B replace primary switchgear	\$0	\$0	\$110,172	\$0	\$0	\$110,172
Building C-IT-HVAC Redesign and replacement	\$0	\$0	\$200,000	\$1,004,403	\$0	\$1,204,403
Building C-IT-Replace HVAC package units	\$0	\$0	\$0	\$297,927	\$0	\$297,927
Coroner Building - Restroom improvements	\$0	\$125,192	\$0	\$0	\$0	\$125,192
Coroner Building - Upgrade electrical system	\$0	\$0	\$242,971	\$0	\$0	\$242,971
Courts Historic Buildings Fire Sprinklers	\$0	\$0	\$0	\$800,000	\$0	\$800,000
Crime Lab Tox - Gas Cromat/Mass Spec	\$0	\$0	\$0	\$510,000	\$0	\$510,000
Cris + E-Marriage Module	\$0	\$107,500	\$0	\$0	\$0	\$107,500
Customer Relationship/Work Order	\$175,000	\$25,000	\$0	\$0	\$0	\$200,000
Detention Facility cell upgrades	\$0	\$0	\$0	\$0	\$1,275,000	\$1,275,000
DNA Database Laboratory	\$0	\$0	\$0	\$0	\$335,000	\$335,000
Downtown Reno Library Remodel	\$100,000	\$1,900,000	\$0	\$0	\$0	\$2,000,000
Duncan Traner Library Expansion	\$0	\$0	\$200,000	\$1,312,000	\$0	\$1,512,000
Galena Creek Regional Park Improvements	\$0	\$0	\$0	\$0	\$144,900	\$144,900
Gepford Park building replacement	\$0	\$185,000	\$0	\$0	\$0	\$185,000
Great Basin Adventure Park Improvements	\$0	\$0	\$0	\$0	\$115,900	\$115,900
Health Dept-Automated Field Inspection System	\$225,875	\$0	\$0	\$0	\$0	\$225,875
Hidden Valley Park restroom replacement	\$175,000	\$0	\$0	\$0	\$0	\$175,000
HR - Computers for Candidate Testing	\$0	\$0	\$179,600	\$0	\$0	\$179,600
HR functionality in SAP	\$125,500	\$50,000	\$0	\$0	\$0	\$175,500
Incline Service Center	\$1,150,000	\$0	\$0	\$0	\$0	\$1,150,000
IT - Email Archiving System	\$0	\$150,000	\$0	\$0	\$0	\$150,000
IT - Intrusion Detection System Application	\$138,162	\$0	\$0	\$0	\$0	\$138,162
IT - Network Authentication Switch Project	\$426,783	\$426,783	\$0	\$0	\$0	\$853,566
IT - Network Backbone Infrastructure Upgrade	\$0	\$624,500	\$0	\$0	\$0	\$624,500
IT - Storage Area Network (SAN)	\$150,000	\$0	\$0	\$0	\$0	\$150,000
IT - Video/Audio Conferencing Application	\$0	\$310,000	\$0	\$0	\$0	\$310,000
Jail Expansion II	\$1,927,665	\$0	\$0	\$0	\$0	\$1,927,665

**Table 7
Fiscal Years 2007 - 2011
Public Works Construction Fund (continued)**

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Lazy 5 Park Parking Lot construction	\$0	\$105,000	\$0	\$0	\$0	\$105,000
Lemmon Valley Bike Path Repair	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Lemmon Valley Park restroom replacement	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Master Plan for Longley Lane Public Works	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Northwest Reno Library parking lot re-paving	\$151,263	\$0	\$0	\$0	\$0	\$151,263
Parks - Honey's Water Fall Reconstruction	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Parks-Arboretum Visitor/Educational Center	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Parr Complex - Exterior painting	\$0	\$129,412	\$0	\$0	\$0	\$129,412
Parr Complex - Replace Roofing System	\$0	\$0	\$986,316	\$0	\$0	\$986,316
Portable Asphalt Batch Plant in Gerlach	\$0	\$0	\$0	\$0	\$1,950,000	\$1,950,000
Preventive Plant Maintenance Software	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Reception area for Patrol/Detectives/OPI	\$0	\$198,038	\$0	\$0	\$0	\$198,038
Replace Library Dynix Automation System	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Rifle Range Parking Lot Repaving	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Sheriff - 800 Mhz Radio Upgrade	\$810,000	\$0	\$0	\$0	\$0	\$810,000
Sheriff - Jail Kitchen Equipment Upgrade	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Sheriff - Parking Area Expansion	\$0	\$0	\$0	\$210,000	\$0	\$210,000
Sheriff - Video Visiting Remodel	\$0	\$0	\$0	\$883,248	\$0	\$883,248
South Valleys Sports Complex Parking lot	\$0	\$0	\$140,000	\$0	\$0	\$140,000
Sparks Justice Court-Case Management System	\$0	\$0	\$100,000	\$400,000	\$0	\$500,000
Sparks Library - HVAC upgrades	\$0	\$100,000	\$895,594	\$0	\$0	\$995,594
Sun Valley Pool re-plastering	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Sun Valley Skate Park Landscaping	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Switch upgrade for County Complex	\$668,000	\$0	\$0	\$0	\$0	\$668,000
Treasurer - New document processor	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Washoe Golf Course Parking Lot repaving	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Webcasting County Application	\$103,500	\$0	\$0	\$0	\$0	\$103,500
WiFi County Wide Application	\$253,000	\$0	\$0	\$0	\$0	\$253,000
WINNet-Upgrade to SAP ERP 2005	\$0	\$170,000	\$0	\$0	\$0	\$170,000
Total Public Works Construction Fund	\$11,614,748	\$10,065,187	\$5,412,720	\$6,167,578	\$4,170,800	\$37,431,033

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 8 Fiscal Years 2007 - 2011 South Truckee Meadows General Improvement District (STMGID) Funding						
Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Arsenic Removal	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Future Wells	\$1,750,000	\$670,000	\$400,000	\$0	\$0	\$2,820,000
Master Plan Update	\$50,000	\$0	\$0	\$0	\$50,000	\$100,000
Storage	\$25,000	\$650,000	\$350,000	\$0	\$0	\$1,025,000
Storage Tank Rehabilitation	\$170,000	\$150,000	\$200,000	\$140,000	\$0	\$660,000
System Rehabilitation	\$120,000	\$230,000	\$120,000	\$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	\$0	\$1,210,000
Whites Creek Park Soccer Field Water	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total STMGID	\$3,595,000	\$2,190,000	\$1,560,000	\$1,310,000	\$650,000	\$9,305,000

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 9 Fiscal Years 2007 - 2011 Special Assessment District Projects Fund						
Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Verdi Riverdale Water System	\$2,000,000	\$1,500,000	\$0	\$0	\$0	\$3,500,000

State and Federal Funding

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. 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).

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Lake Tahoe Erosion Control	\$1,300,000	\$1,200,000	\$2,400,000	\$2,200,000	\$2,100,000	\$9,200,000
Lawton/Verdi Wastewater Project to Stateline	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,000,000
Sunrise Water - System Flood Repair and Rehab	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Truckee River Corridor Flood Control	\$0	\$21,000,000	\$13,000,000	\$13,000,000	\$21,000,000	\$68,000,000
Total State and Federal Funding	\$3,450,000	\$24,200,000	\$15,400,000	\$15,200,000	\$23,100,000	\$81,350,000

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.

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Bailey Canyon Stormwater Control	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000
Hidden Valley Stormwater Control Facilities	\$0	\$0	\$0	\$116,000	\$759,000	\$875,000
Spanish Springs Stormwater	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Sun Valley Stormwater Control	\$0	\$0	\$0	\$682,000	\$0	\$682,000
Virginia Foothills Stormwater Control	\$0	\$0	\$1,000,000	\$3,000,000	\$0	\$4,000,000
Total Stormwater District Funding	\$500,000	\$1,000,000	\$2,000,000	\$4,298,000	\$1,259,000	\$9,057,000

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 12 Fiscal Years 2007 - 2011 Water Management Fee						
Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Hidden Valley Stormwater Control Facilities	\$0	\$85,000	\$0	\$0	\$0	\$85,000
Sun Valley Stormwater Control	\$0	\$0	\$85,000	\$0	\$0	\$85,000
Virginia Foothills Stormwater Control	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total Water Management Fee	\$50,000	\$85,000	\$85,000	\$0	\$0	\$220,000

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 13 Fiscal Years 2007 - 2011 Water Resources Fund						
Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Arsenic Removal Systems	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$3,000,000
Capital Repairs Contingency	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Cold Springs Collection System Existing Homes	\$200,000	\$0	\$0	\$300,000	\$350,000	\$850,000
Double Diamond Water Wholesale Supply	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Hidden Valley Water - Storage	\$0	\$60,000	\$50,000	\$0	\$0	\$110,000
Hidden Valley Water - Storage & Transmission	\$1,500,000	\$400,000	\$0	\$0	\$0	\$1,900,000
Hidden Valley Water Supply	\$0	\$750,000	\$0	\$1,000,000	\$0	\$1,750,000
Hidden Valley Water Transmission Main	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,000,000
Horizon Hills Sewer Improvements	\$0	\$0	\$50,000	\$200,000	\$0	\$250,000
Horizon Hills Tank #2	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Lemmon Valley Wastewater Treatment Plant Imprv	\$150,000	\$150,000	\$50,000	\$50,000	\$50,000	\$450,000
Lemmon Valley Water - Groundwater Supply	\$300,000	\$300,000	\$0	\$0	\$0	\$600,000
Lemmon Valley Water - System Expansion	\$150,000	\$200,000	\$0	\$0	\$0	\$350,000

Table 13
Fiscal Years 2007 - 2011
Water Resources Fund (continued)

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Lemmon Valley Water - Transmission Main	\$300,000	\$500,000	\$0	\$0	\$0	\$800,000
Lemmon Valley Water Heppner System Expansion	\$500,000	\$750,000	\$750,000	\$0	\$0	\$2,000,000
Lemmon Valley Water System Rehabilitation	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000
Mt Rose Sewer Interceptor	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Mt Rose Water - Distribution Improvements	\$1,000,000	\$600,000	\$500,000	\$500,000	\$300,000	\$2,900,000
Mt. Rose Water Transmission	\$400,000	\$300,000	\$100,000	\$100,000	\$100,000	\$1,000,000
N.Valley Interim Water Supply (1000 gpm)	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
N.Valley Interim Water Supply (500 AF Recharge)	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
O&M Facilities	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Sage Hill Drainage	\$1,000,000	\$500,000	\$0	\$0	\$0	\$1,500,000
Sewer line Extensions	\$350,000	\$100,000	\$100,000	\$100,000	\$100,000	\$750,000
S.Truckee Meadows Water Treatment Facility	\$33,735,000	\$11,765,000	\$1,000,000	\$1,000,000	\$1,000,000	\$48,500,000
Southeast Truckee Meadows Water	\$1,000,000	\$200,000	\$200,000	\$200,000	\$100,000	\$1,700,000
Spanish Springs Effluent Facilities	\$50,000	\$0	\$1,000,000	\$3,000,000	\$1,000,000	\$5,050,000
Spanish Springs Water - GW Supply	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Spanish Springs Water - System Rehab	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Spanish Springs Water Storage	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$3,000,000
Spanish Springs Water Transmission	\$400,000	\$2,100,000	\$3,000,000	\$0	\$0	\$5,500,000
St. James Water Groundwater Supply	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000
Steamboat Interceptor Inflow & Infiltration	\$100,000	\$200,000	\$200,000	\$0	\$0	\$500,000
Steamboat Lift Station Rehabilitation	\$200,000	\$400,000	\$0	\$0	\$0	\$600,000
STM Transmission Lines	\$650,000	\$1,500,000	\$530,000	\$530,000	\$600,000	\$3,810,000
STM Water Storage	\$775,000	\$350,000	\$650,000	\$1,000,000	\$200,000	\$2,975,000
Sunrise Water - Storage	\$0	\$0	\$0	\$650,000	\$0	\$650,000
Sunrise Water - System Flood Repair and Rehab	\$50,000	\$0	\$0	\$0	\$0	\$50,000
SWTM Well Development	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Thomas Creek Water - Storage	\$0	\$150,000	\$150,000	\$0	\$0	\$300,000
Truckee Canyon Water System	\$500,000	\$1,000,000	\$1,000,000	\$0	\$0	\$2,500,000
Utility SCADA System Upgrades	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Utility System Meter Replacement/Upgrade	\$350,000	\$50,000	\$50,000	\$50,000	\$50,000	\$550,000
Utility System Security Upgrades-Remote Facility	\$25,000	\$25,000	\$25,000	\$0	\$0	\$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	\$0	\$0	\$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	\$0	\$0	\$0	\$530,000
Verdi Springs Water Company Acquisition	\$100,000	\$200,000	\$0	\$0	\$0	\$300,000
Verdi Water System	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$3,000,000
Water Rights Acquisition Program	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Water Treatment Plant Road Improvements	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Waterline Extension Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Total Water Resources Fund	\$53,350,000	\$35,445,000	\$15,930,000	\$13,172,000	\$7,194,000	\$125,091,000

Projects financed through non-County funding sources:

Developer Funding

The FY 2007-11 CIP lists several water, wastewater and reclaimed water projects to be constructed by developers and then dedicated to the County.

Table 14						
Fiscal Years 2007 - 2011						
Developer Funding						
Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Callamont Booster Pump Station	\$102,000	\$102,000	\$0	\$0	\$0	\$204,000
Double Diamond Water Wholesale Supply	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Horizon Hills New Development	\$250,000	\$1,500,000	\$0	\$0	\$0	\$1,750,000
Lemmon Valley Water-Import., Distribtn & Storage	\$3,500,000	\$1,500,000	\$0	\$0	\$0	\$5,000,000
Mt Rose Sewer Interceptor	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Mt Rose Water Storage	\$1,000,000	\$500,000	\$0	\$0	\$0	\$1,500,000
Mt Rose Water-Groundwater Supply	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Mt. Rose Water Transmission	\$400,000	\$100,000	\$200,000	\$100,000	\$100,000	\$900,000
Pleasant Valley Interceptor II (Reach 4)	\$5,500,000	\$0	\$0	\$0	\$0	\$5,500,000
Sage Hill Drainage	\$1,000,000	\$500,000	\$0	\$0	\$0	\$1,500,000
SETM Reclaimed Water	\$400,000	\$745,000	\$650,000	\$500,000	\$240,000	\$2,535,000
Southeast Truckee Meadows Water	\$4,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$500,000	\$7,500,000
St. James Water - Transmission	\$130,000	\$290,000	\$0	\$0	\$0	\$420,000
St. James Water Groundwater Supply	\$500,000	\$1,000,000	\$1,000,000	\$100,000	\$0	\$2,600,000
STM Water Storage	\$25,000	\$650,000	\$350,000	\$0	\$800,000	\$1,825,000
SWTM Reclaimed Water	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
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	\$0	\$1,326,000	\$0	\$0	\$4,526,000
Total Developer Funding	\$25,307,000	\$11,387,000	\$6,826,000	\$4,000,000	\$3,940,000	\$51,460,000

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.

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Caughlin Parkway	\$1,145,952	\$0	\$0	\$0	\$0	\$1,145,952
Lemmon Dr at Military Rd Improvements	\$1,528,607	\$0	\$0	\$0	\$0	\$1,528,607
Lemmon Drive - Buck/Sky Vista	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Lemmon Drive - N. Virginia to US 395	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
Mays and Tanager	\$750,474	\$0	\$0	\$0	\$0	\$750,474
Pyramid Highway	\$4,416,000	\$0	\$0	\$0	\$0	\$4,416,000
Sun Valley/Clear Acre	\$170,000	\$0	\$0	\$0	\$0	\$170,000
Thomas Creek Road	\$1,199,828	\$0	\$0	\$0	\$0	\$1,199,828
Total RTC	\$11,610,861	\$0	\$0	\$0	\$0	\$11,610,861

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 16 History: Washoe County Capital Funding Sources		
Year	Funding Mechanism	Capital Project(s)
2006	County issued \$21 million in bonds	Truckee River Flood Control
2006	County issued \$12.5 million in bonds	Jail Expansion
2005	County issued \$14.5 million in bonds	Longley Treatment Plant
2005	County issued \$65.0 million in bonds	Water and Sewer Projects
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 2007-2011 Capital Improvements Program* summarizes information for the following project categories:

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

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 and a description of each project.

Buildings

The Facility Management Division of the Public Works Department currently maintains 478 structures totaling approximately 1.2 million square feet. The structures include the downtown Reno Court Buildings, the Sheriff's office/Jail at 911 Parr Blvd., the Administrative Complex at Ninth & Wells, the Longley Lane shops/offices and Animal Services 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 new Mills B. Lane Justice Center, 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 Buildings 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 and the Reno Municipal Court.

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, County 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 eight 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 Services.

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.

Jan Evans Juvenile Justice Facility

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 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 17
Fiscal Years 2007 - 2011
Building Projects

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
75 Court St HVAC Upgrade	\$2,535,000	\$0	\$0	\$0	\$0	\$2,535,000
75 Ct Street Remodel/Engineering Design	\$400,000	\$2,000,000	\$0	\$0	\$0	\$2,400,000
Admin Complex Electrical system upgrade	\$100,000	\$1,022,180	\$0	\$0	\$0	\$1,122,180
Admin Complex Replace Fire Alarm System	\$0	\$502,966	\$0	\$0	\$0	\$502,966
Admin Complex Space Remodel	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
Alternative Sentencing Department relocation	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Baseball Stadium Design	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000
Building A - HVAC upgrade	\$0	\$383,616	\$0	\$0	\$0	\$383,616
Building A Roofing system replacement	\$0	\$0	\$492,090	\$0	\$0	\$492,090
Building B HVAC redesign and replacement	\$0	\$175,000	\$1,565,977	\$0	\$0	\$1,740,977
Building B replace primary switchgear	\$0	\$0	\$110,172	\$0	\$0	\$110,172
Building C-IT-HVAC Redesign and replacement	\$0	\$0	\$200,000	\$1,004,403	\$0	\$1,204,403
Building C-IT-Replace HVAC package units	\$0	\$0	\$0	\$297,927	\$0	\$297,927
Buildings Infrastructure Preservation	\$1,145,798	\$1,203,088	\$1,263,242	\$1,326,404	\$1,392,724	\$6,331,256
Coroner Building - Restroom improvements	\$0	\$125,192	\$0	\$0	\$0	\$125,192
Coroner Building-Upgrade Electrical system	\$0	\$0	\$242,971	\$0	\$0	\$242,971
Courts Historic Buildings Fire Sprinklers	\$0	\$0	\$0	\$800,000	\$0	\$800,000
Downtown Parking Garage	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000
Downtown Reno Library Remodel	\$100,000	\$1,900,000	\$0	\$0	\$0	\$2,000,000
Duncan Traner Expansion	\$0	\$0	\$200,000	\$1,312,000	\$0	\$1,512,000
Incline Service Center	\$1,150,000	\$0	\$0	\$0	\$0	\$1,150,000
Jail Expansion II	\$1,927,665	\$0	\$0	\$0	\$0	\$1,927,665
Jail Kitchen Equipment Upgrade	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Master Plan for Longley Lane Public Works	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Parr Complex - Exterior painting	\$0	\$129,412	\$0	\$0	\$0	\$129,412
Parr Complex - Replace Roofing System	\$0	\$0	\$986,316	\$0	\$0	\$986,316
Reception area for Patrol/Detectives/OPI	\$0	\$198,038	\$0	\$0	\$0	\$198,038
Sheriff - Detention Facility cell upgrades	\$0	\$0	\$0	\$0	\$1,275,000	\$1,275,000
Sheriff - Parking Area Expansion	\$0	\$0	\$0	\$210,000	\$0	\$210,000
Sheriff - Video Visiting Remodel	\$0	\$0	\$0	\$883,248	\$0	\$883,248
Sparks Library - HVAC upgrades	\$0	\$100,000	\$895,594	\$0	\$0	\$995,594
Total Building Projects	\$25,908,463	\$8,939,492	\$5,956,362	\$5,833,982	\$2,667,724	\$49,306,023

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.

75 Court Street Remodel/Engineering/Design/Move existing tenants

The County and City of Reno has constructed the Mills B. Lane Justice Center on S. Sierra Street. With the District Attorney moving into this new facility it has freed up approximately 21,600 gross sq. ft. of space in the Courthouse for use by other judicial functions. This project will allow for the remodeling and moving of staff into the vacated space.

Admin Complex Electrical system upgrade

The building electrical system is mostly original to 1977. Although the existing panels are in good condition, the system is overloaded. Devices, including receptacles and wall switches, are becoming timeworn. Non-GFCI receptacles were noted in wet areas. A modernization of the electrical system is necessary to meet the current needs of the building occupants. Year one building B and year 2 building D.

Administration Complex Space Remodel

Remodel vacated Social Services space at the Administration Complex. Also included in the remodeling is the customer service center.

Alternative Sentencing Department (ASD) Space in Mills Lane Building

Move ASD out of lease space into the Mills B. Lane Justice Center.

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.

Building A – HVAC upgrade

The Barber Coleman Network 8000 DDC system front end is nearing obsolescence and life cycle depletion. There are circulating pumps for the heating coils that are also nearing life cycle depletion. Although they are fairly new, one of the VFDs has already failed, and statistically VFDs have fairly short life cycles. The three-way control valves are aging, and more efficient applications are available. Control valves and damper operators are still pneumatic. Upgrade the control system with up-to-date panels, and replace pneumatic actuators with electronic DDCs. Upgrade the heating water system to a variable flow system by installing new pumps, VFDs, and replacing three-way valves with two-way valves. The restroom exhaust fan on the roof is at the end of its life cycle and should be replaced at the same time.

Building A Roofing system replacement

Replace roofing system. Roofing over the auditorium is a pitched, painted metal application, and the remainder of the structure has a foam coating roof system. The performance of foam roofing applications varies based on the quality of installation. Recent repairs on the east end of the roof are an indication that the remainder of the roof is nearing the end of its statistical life cycle. Considering its current age of over fifteen years, the scheduled replacement of all foam roofing is recommended within the ten-year scope of this report. Install a high quality, modified bitumen roofing system.

Building B HVAC redesign and replacement

Most of the building is served by dual duct air handling systems with pneumatic controls and mixing boxes. This equipment is original to 1977. A small addition constructed in 1980 is served by a dual deck multizone air handler. All of the HVAC equipment has past its useful life. A complete redesign and replacement of the HVAC system is recommended.

Building B replace primary switchgear

The primary switchgear has 3,000 amp main switch. The main switch is fairly new, but the switchgear as a whole is at life cycle depletion. Replacement is recommended. The existing aged circuit breakers could pose a potential fire hazard if they fail to interrupt a circuit in an overload or short circuit condition. The switchgear should be replaced in its entirety. Main switchgear components should include ground fault main circuit breaker, draw-out distribution breakers for ease of maintenance, digital metering for remote control/monitoring, and transient surge protection.

Building C-IT-HVAC Redesign and replacement

This building is served by dual duct air handling systems with pneumatic controls and mixing boxes that are original to 1981. The air handling systems are outdated, inefficient, and past their useful life. A complete redesign and replacement of the HVAC system is recommended.

Building C-IT-Replace HVAC package units

There are two dry coolers and one rooftop package unit on the roof. The dry coolers serve two computer-grade package units in the second floor main computer room. All three of these systems appear to be at the end of their statistical life cycles. Additional heat load requires both computer units to run at the same time, where in previous years one was used for a backup. Replace the rooftop package unit, two computer-grade package units, and dry coolers. Resize the computer equipment to provide system redundancy.

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.

Coroner Building – Restroom improvements

Restrooms on the first floor are not ADA compliant. Accessible toilets with grab bars and lavatories need to be installed in the men's and women's restrooms on the administrative side and the tuberculosis clinic side. Proper clearances must be maintained, and the restrooms at the tuberculosis clinic will have to be enlarged to create ADA approved space. If space is at a premium, a unisex restroom can be created on the tuberculosis clinic side.

Coroner Building – Upgrade Electrical system

The electrical network throughout the building is mostly original and due for replacement. Aging components, such as the circuit breakers, serve as potential fire hazards due to their inability to open a circuit in an overload or short circuit condition. It is recommended that the secondary electrical system be replaced, including all power panels, switches, raceways, conductors, and devices. Provide molded case, thermal magnetic circuit breakers and HACR circuit breakers for HVAC equipment. Electrical loads should be redistributed to the appropriate areas to ensure safe and reliable power to facility occupants. Provide GFCI protection where required, and clearly label all panels for circuit identification.

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.

Downtown Parking Garage

Project will construct a parking garage with 700 spaces. Washoe County is committed to the Courts remaining in downtown Reno, having recently completed the Mills B. Lane Justice Center as a joint project with the City of Reno. The County employs approximately 650 people in the Courts Complex in downtown Reno. Staff is provided parking in leased space or given a parking allowance. Additionally, there is no provision for public parking for the Courts Complex.

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.

Incline Service Center

Remodel old Incline Branch Library (approximately 6,800 square feet) for tenants currently in lease space at Tahoe. The County will save on lease costs and could realize operating efficiencies by co-locating County facilities.

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 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.

Master Plan for Longley Lane Public Works

Develop a master plan for the space issues at the Longley Lane Offices.

Parr Complex – Exterior painting

Exterior paint on this building is noticeably weathered. Repair any damaged trim, and prepare and repaint the previously painted surfaces. A shorter painting cycle needs to be implemented to avoid unnecessary weathering of the exterior finishes.

Parr Complex – Replace Roofing System

The existing roofing system is a sprayed-on, insulated, electrometric membrane, single ply system. This type of roof typically begins to become troublesome after twelve to fifteen years of life. According to records, the life cycle of the existing roof will be depleted within the latter part of the ten-year purview considered by this assessment. This system is difficult to repair, and damaged insulation diminishes its life cycle. Areas of the roof lack adequate walk pad applications, which can lend system life to the insulation and the membrane. Long-range maintenance plans should include a provision to replace the roof with a multiple-ply, modified bitumen style roofing application. Appropriate walk pad applications are recommended to protect the new roof.

Reception area for 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.

Sheriff – Detention Facility cell upgrades

To upgrade the vents and bunks in all Detention Facility cells for the purpose of suicide prevention and risk management. The purpose of this project is to reduce the ability of inmates to utilize the ventilation ducts and bunks for suicide attempts. The benefit to the County is managing the risk by making every attempt to correct a potential risk in the detention facility.

Sheriff – Parking Area Expansion

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.

Sheriff – Video Visiting Remodel

Remove current non-contact visiting stations, add additional video visiting in the Detention Lobby area, and relocate cashier and visiting stations approximately three feet. This will be a total of 151 visiting stations for both inmate and the public throughout the facility. Currently inmate visitation is handled by two separate methods. With the rise of inmate population in correlation to the types of inmate that are currently housed, this facility now requires an adjustment to handling inmate visitation. The demographics at the detention facility continue to evolve with strong growth among the mentally ill, female, and violent offenders. Some of these persons cannot be allowed to visit with the general population inmates. The initial design of visiting stations at this facility was geared towards a lower risk inmate. Currently visiting areas are located within the secure portion of the facility monitored by only one magnetometer to scan for metal objects upstairs and an area control employee to monitor nine

visitation positions downstairs. Due to these factors this office would like to eliminate face to face visiting conducted within the facility and replace it with video visiting that is conducted by two way video for general visiting. The proposed change to video visiting for all inmates would provide better security, eliminate the possibility of contraband entering the facility, and allow a more flexibility in handling high-risk inmates.

Sparks Library – HVAC Upgrades

Three air handlers that utilize direct expansion cooling coils and hot water heating coils serve the building. The air distribution system and controls are outdated and due for replacement. A complete redesign and replacement of the HVAC system is recommended.

Table 18 Fiscal Years 2007 - 2011 Major Equipment						
Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Portable Asphalt Batch Plant in Gerlach	\$0	\$0	\$0	\$0	\$1,950,000	\$1,950,000
Sheriff - 800 Mhz Radio Upgrade	\$810,000	\$0	\$0	\$0	\$0	\$810,000
Sheriff - Crime Lab Tox - Gas Cromat/Mass Spec	\$0	\$0	\$0	\$510,000	\$0	\$510,000
Sheriff - DNA Database Laboratory	\$0	\$0	\$0	\$0	\$335,000	\$335,000
Treasurer - document processor	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total Major Equipment Projects	\$1,060,000	\$0	\$0	\$510,000	\$2,285,000	\$3,855,000

Major Equipment Project Descriptions

Portable Asphalt Batch Plant in Gerlach

One new Stansteel Asphalt Plant Products 40 Tph Portable Asphalt Batch Plant consisting of the following components: portable three (3) bin virgin aggregate feed system, portable 18" wide virgin aggregate feed conveyor to dryer, portable counter flow aggregate dryer & burner, portable hot aggregate bucket elevator, screen deck and batch tower, portable primary knockout box dust collector, portable bag house, portable 10,000 gallon asphalt storage tank with hot oil heater and unloading pump, portable control house with all controls.

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.

Sheriff - Crime Lab Toxicology – Gas Chromatography-Mass Spectrometer

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

Sheriff - 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.

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.

Flood, 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 2007-2011 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 19						
Fiscal Years 2007 - 2011						
Erosion Control Projects						
Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Fairway III - CC	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Crystal Bay EIP 668 A	\$300,000	\$800,000	\$800,000	\$0	\$0	\$1,900,000
Crystal Bay EIP 668B	\$0	\$200,000	\$800,000	\$600,000	\$0	\$1,600,000
Project 3A EIP 231D	\$0	\$0	\$200,000	\$600,000	\$600,000	\$1,400,000
Project 3B EIP 231E	\$0	\$0	\$0	\$200,000	\$600,000	\$800,000
Project 4	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Third Incline Creek (Corp Project)	\$0	\$200,000	\$600,000	\$800,000	\$600,000	\$2,200,000
Total Erosion Control Projects	\$1,300,000	\$1,200,000	\$2,400,000	\$2,200,000	\$2,100,000	\$9,200,000

Erosion Control Projects

Erosion control projects at Lake Tahoe including the following:

- ♦ Fairway III
- ♦ Crystal Bay EIP 668 A
- ♦ Crystal Bay EIP 668 B
- ♦ Project 3A EIP 231 D
- ♦ Project 3B EIP 231 E
- ♦ Project 4
- ♦ 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.

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Bailey Canyon Stormwater Control	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000
Hidden Valley Stormwater Control Facilities	\$0	\$85,000	\$0	\$116,000	\$759,000	\$960,000
North Spanish Springs Stormwater Project	\$10,297,222	\$0	\$0	\$0	\$0	\$10,297,222
SS Stormwater: Desert Springs	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Sun Valley Stormwater Control	\$0	\$0	\$85,000	\$682,000	\$0	\$767,000
Truckee River Corridor Flood Control	\$22,393,670	\$42,000,000	\$26,000,000	\$26,000,000	\$42,000,000	\$158,393,670
Virginia Foothills Stormwater Control	\$85,000	\$50,000	\$1,000,000	\$3,000,000	\$0	\$4,135,000
Total Flood and Stormwater Projects	\$33,275,892	\$43,135,000	\$28,085,000	\$30,298,000	\$43,259,000	\$178,052,892

Flood Control and 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.

Parks, Trails and Open Space

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.

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Ballardini Ranch Acquisition	\$35,175,000	\$0	\$0	\$0	\$0	\$35,175,000
Bowers Mansion Improvements	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Bowers-Replaster/Tile the Pool	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Callahan Park, Phase II	\$50,000	\$750,000	\$0	\$0	\$0	\$800,000
Canepa Property North	\$172,000	\$0	\$0	\$0	\$0	\$172,000
Carson Property North	\$320,000	\$200,000	\$0	\$0	\$0	\$520,000
Casey Bowers Davis Creek Property	\$1,092,966	\$0	\$0	\$0	\$0	\$1,092,966
Champion Expansion	\$130,000	\$0	\$0	\$0	\$0	\$130,000
Crystal Bay Park	\$371,000	\$0	\$0	\$0	\$0	\$371,000
Crystal Peak Pond Plan, Water Rights	\$0	\$107,000	\$0	\$0	\$0	\$107,000
Edgewater-Dorostkar Path	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Galena Creek Day Use Area	\$946,568	\$0	\$0	\$0	\$0	\$946,568
Galena Creek Regional Park Improvements	\$0	\$0	\$0	\$0	\$144,900	\$144,900
Galena Historic School House	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Gator Swamp Park, Phase 2	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Gepford Park building replacement	\$0	\$185,000	\$0	\$0	\$0	\$185,000
Great Basin Adventure Park Improvements	\$0	\$0	\$0	\$0	\$115,900	\$115,900
Hidden Valley Park restroom replacement	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Hidden Valley Parks Phase III	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Hill Ranch Marina & Park	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Honey's Water Fall Reconstruction	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Huffaker Hills Land Acquisition	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Hunter Creek Trailhead	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Incline Park Improvements	\$443,500	\$0	\$0	\$0	\$0	\$443,500

Table 21
Fiscal Years 2007 - 2011
Parks, Trails and Open Space Projects (continued)

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Lemmon Valley Bike Path Repair	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Lemmon Valley Marsh	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Lemmon Valley Park (Back)	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Lemmon Valley Park restroom replacement	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Lockwood	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Lockwood Restoration Design	\$100,000	\$1,900,000	\$0	\$0	\$0	\$2,000,000
Mustang Ranch	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
North Valley Community Center	\$500,000	\$5,825,000	\$0	\$0	\$0	\$6,325,000
North Valley Open Space	\$0	\$260,600	\$0	\$0	\$0	\$260,600
Oxbow Connection	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Palomino Valley Park	\$0	\$0	\$30,000	\$273,200	\$0	\$303,200
Parks - Arboretum Visitor and Educational Center	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Parks Infrastructure Preservation	\$342,547	\$359,674	\$377,658	\$396,541	\$416,368	\$1,892,788
Pleasant Valley purchase UNR property for Park	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Rancho Haven Park	\$0	\$0	\$0	\$0	\$314,100	\$314,100
Rancho San Rafael Effluent Pipeline Construction	\$0	\$3,290,900	\$0	\$0	\$0	\$3,290,900
Smith Ranch Master Plan	\$40,000	\$200,000	\$0	\$0	\$0	\$240,000
Spanish Springs HAWCO Park 25 acre site	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Spanish Springs Regional Park	\$1,830,850	\$0	\$0	\$0	\$0	\$1,830,850
Steamboat Confluence Restoration - Reno	\$100,000	\$1,412,000	\$0	\$0	\$0	\$1,512,000
Sun Mesa Park, Sun Valley (Developer Build)	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Sun Valley Pool re-plastering	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Sun Valley Regional Park	\$531,875	\$0	\$0	\$0	\$0	\$531,875
Sun Valley Skate Park Landscaping	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Sunset Springs Lane Park	\$70,000	\$700,000	\$0	\$0	\$0	\$770,000
Tahoe Bike Paths	\$250,000	\$4,750,000	\$0	\$0	\$0	\$5,000,000
Truckee River Land & Bike Path	\$1,720,575	\$0	\$0	\$0	\$0	\$1,720,575
Truckee Trail	\$240,000	\$90,000	\$0	\$0	\$0	\$330,000
UNR Wetlands	\$525,000	\$0	\$0	\$0	\$0	\$525,000
Verdi Interpretive/Community Building	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Verdi River Property	\$770,000	\$0	\$0	\$0	\$0	\$770,000
Wadsworth Park	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Washoe Golf Course Cart Barn	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Washoe Valley Bike Path	\$175,000	\$0	\$0	\$0	\$0	\$175,000
West Truckee Master Plan Bi-State	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Whites Creek Park Parking/Landscaping	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Woodland Village Central Park	\$810,000	\$0	\$0	\$0	\$0	\$810,000
Total Parks, Trails and Open Space Projects	\$53,426,881	\$22,280,174	\$507,658	\$1,469,741	\$2,141,268	\$79,825,722

Park, Trails and Open Space 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. Develop trails, picnic area and fishing dock.

Edgewater-Dorostkar Path

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

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.

Gator Swamp Park, Phase 2

Construct Phase II of the Gator Swamp Park in Spanish Springs. Improvements will be located on the west side of our existing park and will consist of additional athletic fields. Phase II will be approximately 18-20 acres.

Gepford Park building replacement

Replace the Gepford Park restroom and concession buildings, Sun Valley. Demolish 1 existing restroom building, demolish 1 existing concession building and install a concrete pad and a pre-manufactured restroom and concession combination unit consisting of 594 s.f. concession area to include counter tops, some shelving and sinks as required by the Health Department. The existing restroom was built in 1970, it is often inoperable, unsanitary and is old and aesthetically not attractive. The current concession building is also substandard and in need of extensive repair and upgrade or replacement. The concession building was an old house that was relocated to its current location several decades ago, the electrical doesn't meet the requirements for a concession operation, it poses an opportunity for vandals and the siding is deteriorating and delaminating. This park contains 3 youth baseball fields, a turf area, and playground, which are busy all year long. This park serves all the south end of Sun Valley.

Great Basin Adventure Park Improvements

ADA Path, landscape fence along the south border, pond perimeter irrigation, maintenance on the log flume exhibit. The motors, belts and pumps on the Log Flume were installed in 1991, are moving parts and thus subject to wear. Additional safety issues.

Hidden Valley Park restroom replacement

Replace the Hidden Valley Regional Park restroom. Demolish existing restroom building extend the existing sewer line and install a concrete pad and a pre-manufactured restroom unit. The existing restroom was built in 1970, it is often inoperable, unsanitary and is old and aesthetically not attractive. This regional park served 105,272 visitors last year; this is the only restroom facility in the park. This park has a reservable picnic pavilion, with @ 30 rentals per year @ \$3,750/eyar in picnic revenue; the park also has an equestrian arena, tennis courts, a playground and hosts small special events. The horse arena and special events also generate revenue. This is a regional park which serves not only the entire Hidden valley community, the Truckee Meadows as a whole.

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.

Honey's Water Fall Reconstruction

Demolition of existing water fall, re-routing of water flow and construction of new waterfall. Waterfall is cracking and leaking due to freezing and thawing of soils. Water is being wasted at twice the rate of the previous year although \$4,000 in repairs were completed in 2005. This is causing a safety hazard due to soft soils, turf, saturated pedestrian paths and erosion.

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 Bike Path Repair

Repair broken asphalt, remove weeds in many locations along this approximate 1 mile path, seal the entire path. The Lemmon Valley Bike Path was installed by the Roads Department. This area of Lemmon Valley is suburban/rural and has no sidewalks, the bike path is used for pedestrian, equestrian, bike and small motorized use. It is breaking apart in some locations, with weeds and safety hazards present.

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.

Lemmon Valley Park Restroom Replacement

Replace the Lemmon Valley Park restroom. Demolish existing restroom building and install a concrete pad and a pre-manufactured restroom unit. The existing restroom was built in 1970, it is often inoperable, unsanitary and is old and aesthetically not attractive. This park contains 3 youth baseball fields, 1 soccer field and 1 youth practice turf area which are busy all year long, it also has a picnic pavilion and basketball courts. This restroom serves all of these outdoor activities for the Lemmon Valley community.

Lockwood

Design a park.

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.

North Valleys Community Center

Build a Community Center in the North Valleys.

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.

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-Arboretum Visitor and Educational Center

The Arboretum Visitor and Educational Center is part of the County approved master plan for Rancho San Rafael Regional Park. The Center will provide centralized, more efficient service to the community by providing educational programs such as horticultural workshops. The education center will include water conservation demonstration gardens, new plant introductions, new outdoor water conservation technology and provide advice to home gardeners staffed by University of Nevada Master Gardeners volunteers. Other benefits of the education portion of this project will be the impact to the community by teaching homeowners and children how to use our natural areas, wetlands, forests and environment wisely and efficiently. The Center will assist the Arboretum to generate funding and support through special events, donations and fees for workshops.

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 construct a small park 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.

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 Regional Park

Design and construct a regional park in Spanish Springs.

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 Pool re-plastering

The project will include re-plastering both the 25-yard swimming pool and the baby pool. Both were replastered 6.5 years ago in the spring of 1999. The average life expectancy of the pool surface is 7 to 9 years. The project requires that the entire plaster surface in the pool be sand blasted, with the plaster adjacent to inlaid tile saw cut and chiseled out. Tile, coping stone and skimmers to be replaced as needed and a new coat of plaster applied to the surface.

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.

Sunset Springs Lane Park

Design and construct a 5-acre neighborhood/community park to meet the demands of a growing population in the Spanish Springs area.

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 River Land and Bike Path

Construct a bike path along the Truckee River.

Truckee Trail East and West

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

UNR Wetlands

This will provide expansion of the existing boardwalk and path in the Swan Lake Nature Study Area located in Lemmon Valley. The Nature Study area is an observation area with a path and boardwalk system where the community and school groups can observe the wildlife on the marsh and the Lemmon Valley Playa.

Verdi (Crystal Peak) Interpretive/Community Building

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

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 Golf Course Cart Barn

Reconstruct the cart barn at the golf course.

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.

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.

Streets and Highways

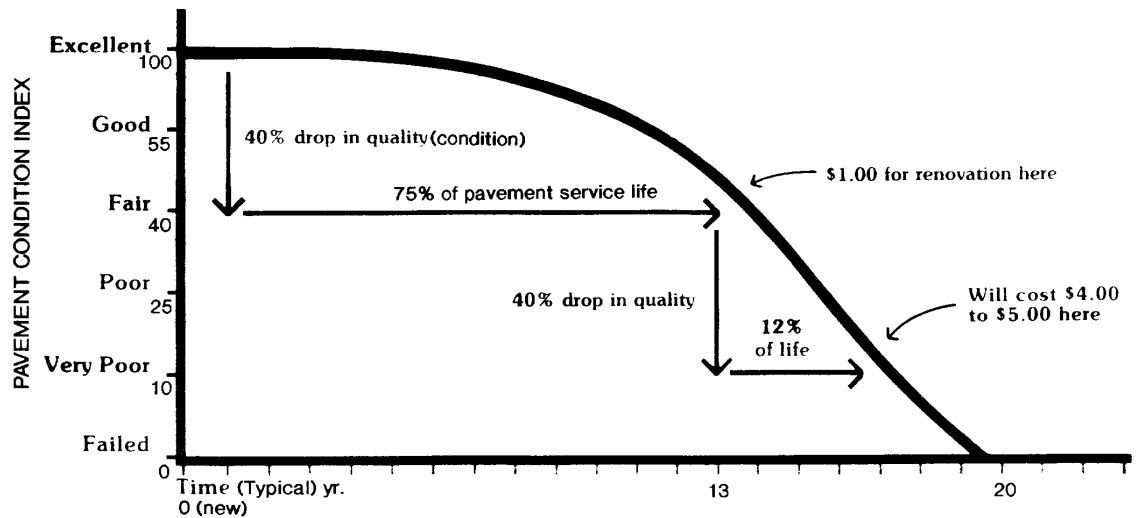
Inventory

The Washoe County Public Works Department maintains 690 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).

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Bowers Mansion South Parking Construction	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Lazy 5 Parking Lot construction	\$0	\$105,000	\$0	\$0	\$0	\$105,000
Northwest Reno Library parking lot re-paving	\$151,263	\$0	\$0	\$0	\$0	\$151,263
Overlay/Surface Treatment Program	\$3,902,495	\$4,097,620	\$4,302,501	\$4,517,626	\$4,743,507	\$21,563,749
Parks - Parking Lot Infrastructure	\$420,000	\$441,000	\$463,050	\$486,202	\$510,512	\$2,320,764
Rifle Range Parking Lot Repaving	\$0	\$0	\$0	\$250,000	\$0	\$250,000
RTC - Caughlin Parkway	\$1,145,952	\$0	\$0	\$0	\$0	\$1,145,952
RTC - Lemmon Dr at Military Rd Improvements	\$1,528,607	\$0	\$0	\$0	\$0	\$1,528,607
RTC - Lemmon Drive - Buck/Sky Vista	\$800,000	\$0	\$0	\$0	\$0	\$800,000
RTC - Lemmon Drive - N. Virginia to US 395	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
RTC - Mays and Tanager	\$750,474	\$0	\$0	\$0	\$0	\$750,474
RTC - Pyramid Highway	\$4,416,000	\$0	\$0	\$0	\$0	\$4,416,000
RTC - Sun Valley/Clear Acre	\$170,000	\$0	\$0	\$0	\$0	\$170,000
RTC - Thomas Creek Road	\$1,199,828	\$0	\$0	\$0	\$0	\$1,199,828
South Valleys Sports Complex Parking lot	\$0	\$0	\$140,000	\$0	\$0	\$140,000
Washoe Golf Course Parking Lot repaving	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total Streets, Highways & Parking Lot Projects	\$16,584,619	\$4,643,620	\$5,105,551	\$5,253,828	\$5,254,019	\$36,841,637

Street, Highway and Parking Lot Project Descriptions

Bowers Mansion South Parking Construction

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

Lazy 5 Parking Lot Construction

The project is to construction an additional parking lot at the Lazy 5 Park.

Northwest Reno Library parking lot re-paving

The project is to reconstruct the parking lot at the Northwest Reno Library.

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.

Rifle Range Parking Lot Repaving

Repave the front entrance and parking area of Spanish Springs Rifle Range.

RTC - Caughlin Parkway

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

RTC - Lemmon Dr at Military Rd Improvements

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

RTC - Lemmon Drive - Buck/Sky Vista

Provide increased capacity at the intersection to serve existing and future residents and businesses. Improvements funded with proceeds of RTC fuel tax RTC fuel tax.

RTC - Lemmon Drive - N. Virginia to US 395

Provides additional capacity and roadway connectivity to existing and future residents and businesses in North Valleys.

RTC - Mays and Tanager

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

RTC - Pyramid Highway at LaPosada/Eagle Canyon

Provide increased capacity at the intersection to serve existing and future residents and businesses. Improvements funded with proceeds of RTC fuel tax.

RTC - Sun Valley/Clear Acre

Provide increased capacity at the intersection to serve existing and future residents and businesses. Improvements funded with proceeds of RTC fuel tax.

RTC - Thomas Creek Road

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

South Valleys Sports Complex Parking lot

Construct additional parking spaces at the South Valleys Sports Complex.

Washoe Golf Course Parking Lot repaving

Reconstruct the parking lot at the golf course.

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.

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
County Clerk - Cris + E-Marriage Module	\$0	\$215,000	\$0	\$0	\$0	\$215,000
Data Network Infrastructure Upgrades	\$489,000	\$489,000	\$489,000	\$489,000	\$489,000	\$2,445,000
Email Archiving System	\$0	\$150,000	\$0	\$0	\$0	\$150,000
File Server Upgrades	\$267,000	\$267,000	\$267,000	\$267,000	\$267,000	\$1,335,000
Health Dept - Automated Field Inspection System	\$225,875	\$0	\$0	\$0	\$0	\$225,875
HR Computers for Candidate Testing	\$0	\$0	\$179,600	\$0	\$0	\$179,600
HR functionality in SAP	\$125,500	\$50,000	\$0	\$0	\$0	\$175,500
Intrusion Detection System Application	\$138,162	\$0	\$0	\$0	\$0	\$138,162
Library - Replace Dynix Automation System	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Network Authentication Switch Upgrade Project	\$426,783	\$426,783	\$0	\$0	\$0	\$853,566
Network Backbone Infrastructure Upgrade	\$0	\$624,500	\$0	\$0	\$0	\$624,500
Preventive Plant Maintenance	\$150,000	\$0	\$0	\$0	\$0	\$150,000
SAP Customer Relationship/Work Order	\$175,000	\$25,000	\$0	\$0	\$0	\$200,000
Sparks Justice Court - Case Management System	\$0	\$0	\$100,000	\$400,000	\$0	\$500,000
Storage Area Network (SAN)	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Switch upgrade for County Complex	\$668,000	\$0	\$0	\$0	\$0	\$668,000
Technology Refresh	\$1,575,000	\$1,653,750	\$1,736,438	\$1,823,259	\$1,914,422	\$8,702,869
Upgrade to SAP ERP 2005	\$0	\$170,000	\$0	\$0	\$0	\$170,000
Video and Audio Conferencing County Application	\$0	\$310,000	\$0	\$0	\$0	\$310,000
Webcasting County Application	\$103,500	\$0	\$0	\$0	\$0	\$103,500
WiFi County Wide Application	\$253,000	\$0	\$0	\$0	\$0	\$253,000
Total Technology Projects	\$5,096,820	\$4,381,033	\$2,772,038	\$2,979,259	\$2,670,422	\$17,899,572

Technology Project Descriptions

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.

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.

Email Archiving System

This project would be to select, purchase, and implement an Email Archiving software solution. Such a solution would use our existing SAN storage here at 9th street, to create a permanent copy of every email that is sent or received by Washoe County employees. Such email archiving solutions also include extensive indexing systems which allow for full text searching capabilities within the archive for quick retrieval capabilities based on any number of complex search criteria.

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 203 file servers and 2 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.

HR Computers for Candidate Testing

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.

HR 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, and knowledge assessment, training and event management.

Intrusion Detection System Application

This project will enable the County manage internal cyber threats to the County Network Infrastructure. This provides the pro-active protection of the County's Cyber Assets.

Library-Replace Dynix Automation 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 290 simultaneous users. 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.

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 Backbone Infrastructure Upgrade

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. The opportunity to purchase the Dark Fiber connections versus leasing the lines provides a favorable Return of Investment (ROI). The network data speed increases by a factor of 10 times. The increase in performance will benefit Washoe County end user.

Preventive Plant Maintenance

Tracking system for plant maintenance.

SAP Customer Relationship/Work order system

Implementation Department level SAP work order entry, including detailed information on buildings, rooms, equipment and parts to assist technicians prior to site arrival. Implement GIS component to allow management to deploy staff geographically. System would be utilized by capital projects, transportation, mail room, equipment services, Water Resources, Information Technology, & WINnet. Implementation includes Notification Work Orders, Costing, Conversion, and reports. CRM is also about interacting and reaching your customers with these various forms of technology and helps integrate all of this technology.

Sparks Justice Court – Case Management System

The current CMS is more than 10 years old. The system was originally a DOS based system that was converted to Windows approximately 5 years ago. The conversion of the DOS system to Windows has presented many system-operating problems over the years. The vendor, Hidden Spring Farms (HSF), operates with limited manpower resources out of Dushore, Pennsylvania and has not been able to keep up with the pace of the Court's current needs. Fixing "glitches" in programming can take many months and often results in unforeseen side effects. In other words, fixing one problem can lead to the creation of a new problem.

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.

Switch upgrade for County Complex

Replacement of existing main County Complex Telephone system infrastructure with current Voice Over IP technology. This is a large project involving many departments and influences their daily activity with their customers. Hire a consultant the first year to determine what is needed and a phase-in plan then implement in year 2.

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.

Upgrade to SAP ERP 2005

The current SAP system will be more than 2 versions behind as of November, 2005. We are currently on version 4.7. 4.7.2, ERP 2004 and ERP2005 are already released versions. Our future SAP projects such as Plant Maintenance, E-Government/CRM, HR functionality, and Financial functionality in Assets, Cash Desk, Grants, and Projects will all benefit greatly by the new version or upgrade. If we do not stay current with SAP, by 2007 our version no longer be supported by SAP or will cost additional funding to support.

Video and Audio Conferencing County Application

This project will enable the County to optimize communications by the means of Video and Audio Technology over the County's existing Network Infrastructure.

Webcasting County Application

This project will enable the County to streaming video content of the County such as Commissioner Meetings, and training. Through the technology of webcasting the public will have access to the broadcasting of these important events through the internet.

WiFi County Wide Application

This project will enable the County's workforce to be more productive because of the efficiency of wireless network connectivity.

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 2005, DWR had 19,640 billable water accounts, an increase of 2,004 accounts from December 2004 – an 11.4% increase. As of December 2005, DWR had 15,981 billable sewer customers, an increase of 1,312 accounts from December of 2004 – an 8.9% 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 789.6 million gallons of reclaimed water (2,423 acre feet) – instead of scarce potable water. As of December 2005, the department had 299 reclaimed water customers (golf courses, etc.) up from 189 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 24
Fiscal Years 2007 - 2011
Water Projects

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Arsenic Removal Systems	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$3,000,000
Callamont Booster Pump Station	\$102,000	\$102,000	\$0	\$0	\$0	\$204,000
Capital Repairs Contingency	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Double Diamond Water Wholesale Supply	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Hidden Valley Water - Storage	\$0	\$60,000	\$50,000	\$0	\$0	\$110,000
Hidden Valley Water - Storage & Transmission Main	\$1,500,000	\$400,000	\$0	\$0	\$0	\$1,900,000
Hidden Valley Water Supply	\$0	\$750,000	\$0	\$1,000,000	\$0	\$1,750,000
Hidden Valley Water Transmission Main	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,000,000
Horizon Hills New Development	\$250,000	\$1,500,000	\$0	\$0	\$0	\$1,750,000
Horizon Hills Tank #2	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Lemmon Valley Water - Groundwater Supply	\$300,000	\$300,000	\$0	\$0	\$0	\$600,000
Lemmon Valley Water - System Expansion	\$150,000	\$200,000	\$0	\$0	\$0	\$350,000
Lemmon Valley Water - Transmission Main	\$300,000	\$500,000	\$0	\$0	\$0	\$800,000
Lemmon Valley Water Heppner System Expansion	\$1,000,000	\$1,500,000	\$1,500,000	\$0	\$0	\$4,000,000
Lemmon Valley Water System Rehabilitation	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000
Lemmon Valley Water-Import.,Distribution & Storage	\$3,500,000	\$1,500,000	\$0	\$0	\$0	\$5,000,000
Mt Rose Water - Distribution Improvements	\$1,000,000	\$600,000	\$500,000	\$500,000	\$300,000	\$2,900,000
Mt Rose Water Storage	\$1,000,000	\$500,000	\$0	\$0	\$0	\$1,500,000
Mt Rose Water-Groundwater Supply	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Mt. Rose Water Transmission	\$800,000	\$400,000	\$300,000	\$200,000	\$200,000	\$1,900,000
North Valley Interim Water Supply (1000 gpm)	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
North Valley Interim Water Supply (500 AF Recharge)	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
PCE Remediation-Kietzke Well Treatment System	\$0	\$85,000	\$0	\$0	\$0	\$85,000
PCE Remediation-Mill Street Well Treatment System	\$85,000	\$0	\$0	\$0	\$0	\$85,000
PCE Remediation-Morrill Ave. Well Treatment System	\$135,000	\$0	\$0	\$0	\$0	\$135,000
PCE Remediation-New PCE Treatment Facilities	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
Sage Hill Drainage	\$2,000,000	\$1,000,000	\$0	\$0	\$0	\$3,000,000
SETM Reclaimed Water	\$500,000	\$745,000	\$745,000	\$745,000	\$745,000	\$3,480,000
South Truckee Meadows Water Treatment Facilities	\$33,735,000	\$11,765,000	\$1,000,000	\$1,000,000	\$1,000,000	\$48,500,000
Southeast Truckee Meadows Water	\$5,000,000	\$1,200,000	\$1,200,000	\$1,200,000	\$600,000	\$9,200,000
Spanish Springs Water - GW Supply	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Spanish Springs Water - System Rehab	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Spanish Springs Water Storage	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$3,000,000
Spanish Springs Water Transmission	\$400,000	\$2,100,000	\$3,000,000	\$0	\$0	\$5,500,000
St. James Water - Transmission	\$130,000	\$290,000	\$0	\$0	\$0	\$420,000
St. James Water Groundwater Supply	\$600,000	\$1,100,000	\$1,100,000	\$200,000	\$0	\$3,000,000
STM Transmission Lines	\$650,000	\$1,500,000	\$530,000	\$530,000	\$600,000	\$3,810,000
STM Water Storage	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,800,000
STMGID-Arsenic Removal	\$500,000	\$0	\$0	\$0	\$0	\$500,000
STMGID-Future Wells	\$1,750,000	\$670,000	\$400,000	\$0	\$0	\$2,820,000
STMGID-Master Plan Update	\$50,000	\$0	\$0	\$0	\$50,000	\$100,000

Table 24
Fiscal Years 2007 - 2011
Water Projects (continued)

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
STMGID-Storage	\$25,000	\$650,000	\$350,000	\$0	\$0	\$1,025,000
STMGID-Storage Tank Rehabilitation	\$170,000	\$150,000	\$200,000	\$140,000	\$0	\$660,000
STMGID-System Rehabilitation	\$120,000	\$230,000	\$120,000	\$170,000	\$100,000	\$740,000
STMGID-Transmission Line Extension	\$600,000	\$250,000	\$250,000	\$500,000	\$500,000	\$2,100,000
STMGID-Water Line Extension Program	\$230,000	\$240,000	\$240,000	\$500,000	\$0	\$1,210,000
STMGID-Whites Creek Park Soccer Field Water	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Sunrise Water - Storage	\$0	\$0	\$0	\$650,000	\$0	\$650,000
Sunrise Water - System Flood Repair and Rehab	\$200,000	\$0	\$0	\$0	\$0	\$200,000
SWTM Reclaimed Water	\$645,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,245,000
SWTM Well Development	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Thomas Creek Water - Storage	\$0	\$150,000	\$150,000	\$0	\$0	\$300,000
Truckee Canyon Water System	\$500,000	\$1,000,000	\$1,000,000	\$0	\$0	\$2,500,000
Utility SCADA System Upgrades	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Utility System Meter Replacement/Upgrade	\$350,000	\$50,000	\$50,000	\$50,000	\$50,000	\$550,000
Utility System Security Upgrades - Remote Facilities	\$575,000	\$75,000	\$75,000	\$0	\$0	\$725,000
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	\$0	\$0	\$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	\$0	\$0	\$0	\$530,000
Verdi Riverdale Water System	\$2,000,000	\$1,500,000	\$0	\$0	\$0	\$3,500,000
Verdi Springs Water Company Acquisition	\$100,000	\$200,000	\$0	\$0	\$0	\$300,000
Verdi Water System	\$2,100,000	\$4,200,000	\$3,000,000	\$3,000,000	\$2,000,000	\$14,300,000
Water Rights Acquisition Program	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Water Treatment Plant Road Improvements	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Waterline Extension Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Total Water Projects	\$75,267,000	\$50,057,000	\$22,585,000	\$16,377,000	\$10,889,000	\$175,175,000

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 New Development

Provide new infrastructure and intertie with TMWA for +/- 850 homes by R&K Homes and commercial development on Heindel Road.

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 - 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 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.

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 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-Import, Distribution and Storage

Provide storage and distribution infrastructure to deliver imported water to approximately 5,000 new homes in Lemmon Valley.

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.

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 Groundwater Supply

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

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.

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 (1000 gpm)

This project would provide up to 1000 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.

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.

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.

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.

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.

Sage Hill Drainage

This project is a drainage channel construction from South Truckee Meadows Water Treatment Plant at Sage Hill Road to Steamboat Creek.

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.

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.

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.

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 – System Rehab

Replace existing water distribution piping to meet current Washoe County design/construction standards.

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 Transmission

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

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.

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.

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.

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.

Sunrise Water – System Flood Repair and Rehab

During the floods of 1997 and 2005, sections of the transmission line serving the Sunrise Estates subdivision were exposed by erosion. This project will install approximately 330' of new pipeline at a lower depth so that it will be less susceptible to damage by future flooding. Access improvements may also be needed.

Southwest Truckee Meadows Reclaimed Water

Extend effluent reuse facilities within the southwest Truckee Meadows area.

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 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.

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.

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 Plant Road Improvements

Construction of the South Truckee Meadows Water Treatment Plant may require the extension and construction of Damonte Ranch Parkway along the east side of the Water Treatment Plant Property.

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.

Table 25
Fiscal Years 2007 - 2011
Wastewater Projects

Project Title	Fiscal Year					Total 2006/2007 - 2010/2011
	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010	Year 5 2010/2011	
Cold Springs Collection System Existing Homes	\$400,000	\$0	\$0	\$600,000	\$700,000	\$1,700,000
Horizon Hills Sewer Improvements	\$0	\$0	\$50,000	\$200,000	\$0	\$250,000
Huffaker Hills Reservoir Improvements	\$1,000,000	\$8,000,000	\$8,000,000	\$0	\$0	\$17,000,000
Lawton/Verdi Wastewater Project to Stateline	\$2,850,000	\$2,850,000	\$0	\$0	\$0	\$5,700,000
Lemmon Valley Wastewater Treatment Plant Imprv	\$150,000	\$150,000	\$50,000	\$50,000	\$50,000	\$450,000
Mt Rose Sewer Interceptor	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
O&M Facilities	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Pleasant Valley Interceptor II (Reach 4)	\$6,800,000	\$0	\$0	\$0	\$0	\$6,800,000
Pleasant Valley Interceptor Phase I (Reach 3)	\$8,746,000	\$0	\$0	\$0	\$0	\$8,746,000
Sewer line Extensions	\$350,000	\$100,000	\$100,000	\$100,000	\$100,000	\$750,000
Spanish Springs Effluent Facilities	\$250,000	\$0	\$3,000,000	\$3,000,000	\$1,000,000	\$7,250,000
Spanish Springs Phased Sewering Project	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
Steamboat Interceptor Inflow & Infiltration	\$100,000	\$200,000	\$200,000	\$0	\$0	\$500,000
Steamboat Lift Station Rehabilitation	\$200,000	\$400,000	\$0	\$0	\$0	\$600,000
STMWRF Plant Expansion	\$0	\$0	\$1,000,000	\$5,000,000	\$5,000,000	\$11,000,000
Verdi Area Phased Sewering Project	\$200,000	\$1,000,000	\$500,000	\$500,000	\$0	\$2,200,000
Warm Springs Wastewater Treatment Facility	\$3,200,000	\$0	\$1,326,000	\$0	\$0	\$4,526,000
Total Wastewater Projects	\$29,346,000	\$17,300,000	\$18,226,000	\$13,450,000	\$10,850,000	\$89,172,000

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

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.

Lawton/Verdi Wastewater Project to Stateline

Construction of a sewer interceptor along the Truckee River, from the current terminus at Viking Metallurgical to state-line. Phase 5: Viking Metallurgical to state line.

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.

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.

Operations and Maintenance Facilities

Design, permitting and construction of new maintenance building at the South Truckee Meadows Water Treatment Plant. This facility was previously proposed at the STMWRF.

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.

Sewer line Extensions

Minor sewer line 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 Effluent Facilities

Sewer capacity contract with Sparks has been approved by BCC. Second part will evolve design and construction of effluent recharge facilities. Fiscal year 2007 completes the study. Fiscal year 2009/2010 purchase land and construct facility.

Spanish Springs Phased Sewering Project

Design and construction of public sewer facilities in phases as funding becomes available. This project is one of several approaches being investigated for resolution of high nitrate concentrations in Spanish Springs groundwater. A related project, Nitrate Contamination Alternatives Investigation will evaluate alternatives to conventional sewerage. 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.

Steamboat Interceptor Inflow & Infiltration

Identify and correct inflow and infiltration problems in 30" RCP sewer interceptor located in Double Diamond Ranch area.

Steamboat Lift Station Rehabilitation

Provide permanent on-site emergency generator for Steamboat Lift Station. Analyze methods to eliminate debris from clogging pumps at station, and design and construct screening facility or emergency overflow to gravity sewer.

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.

Verdi Area Phased Sewering Project

Approximately 800 residences are on septic systems or old collection systems in the Verdi area. The project would be connecting these sites to the new Lawton Verdi Interceptor as it is constructed through the community. The present lots on septic systems are contributing to the nitrate levels in the Truckee River.

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.

