

# *Washoe County Capital Improvements Program*

## *Fiscal Years 2008 - 2012*

Prepared May 2007



# Acknowledgement

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# Executive Summary

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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 Sheriff, 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 Services, 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 and will reduce 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 and 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 Requirement

## Projects by Function

*Buildings and Major Equipment* include major remodels and upgrades to existing facilities 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.

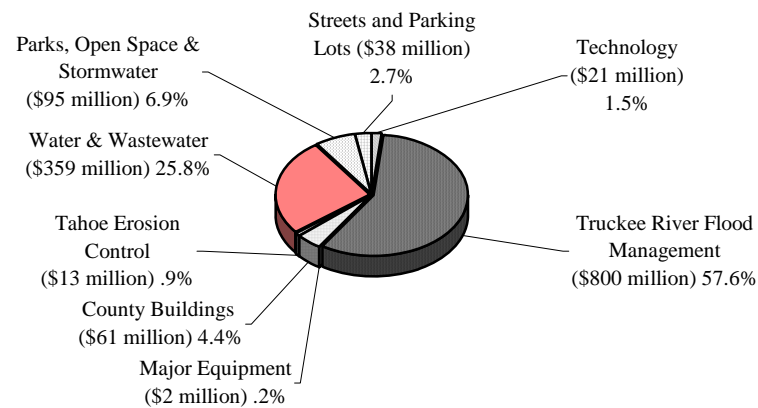
The *Streets, Highways and Parking Lot* functions includes both surface treatment/overlay programs to prolong the useful life of roads and parking lots in the unincorporated County as well as capacity improvements funded largely through Regional Road Impact Fee proceeds and State and Federal aid.

*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 \$1,389,410,963**



**Table A**  
**Fiscal Years 2008 – 2012**  
**Summary by Function**

Project Type	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Building Projects	\$12,231,339	\$8,103,581	\$13,124,334	\$3,447,947	\$24,327,794	\$61,234,995
Erosion Control at Lake Tahoe	\$3,500,000	\$1,800,000	\$2,500,000	\$1,600,000	\$3,300,000	\$12,700,000
Major Equipment	\$550,000	\$1,047,700	\$162,000	\$289,000	\$0	\$2,048,700
Parks, Open Space, Land and Stormwater control	\$41,634,344	\$15,210,379	\$3,954,635	\$6,669,310	\$27,700,508	\$95,169,176
Streets and Parking Lots	\$18,440,745	\$4,576,892	\$4,805,738	\$5,046,024	\$5,298,324	\$38,167,723
Technology Projects	\$3,161,545	\$5,873,326	\$5,442,726	\$3,152,393	\$3,690,012	\$21,320,002
Truckee River Flood Management Project	\$83,450,000	\$110,550,000	\$232,000,000	\$182,000,000	\$192,000,000	\$800,000,000
Water and Wastewater Projects	\$119,943,307	\$92,670,000	\$75,495,000	\$33,232,000	\$37,430,060	\$358,770,367
<b>Total by Function</b>	<b>\$282,911,280</b>	<b>\$239,831,878</b>	<b>\$337,484,433</b>	<b>\$235,436,674</b>	<b>\$293,746,698</b>	<b>\$1,389,410,963</b>

## Funding Sources

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

Principal resources in the *Parks Capital Fund* are derived from residential construction taxes, parks bond proceeds, grants, donations, and investment earnings. The *Infrastructure Fund* accounts for revenues

derived from the .125% infrastructure sales tax. Projects in *SAD Construction Project Funds* include improvements that benefit these Special Assessment Districts.

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

**Table B**  
**Fiscal Years 2008 - 2012**  
**Summary by Funding Source**

Funding Source	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Central Truckee Meadows Remediation District	\$1,505,000	\$0	\$0	\$0	\$1,200,000	\$2,705,000
Department Technology Funds	\$238,925	\$595,690	\$0	\$0	\$0	\$834,615
Developers	\$28,845,000	\$33,875,000	\$22,025,000	\$12,830,000	\$3,940,000	\$101,515,000
Federal and State Aid	\$4,608,236	\$51,800,000	\$182,500,000	\$131,600,000	\$143,300,000	\$513,808,236
General Fund - Base Funding	\$8,096,050	\$8,500,852	\$8,925,896	\$9,372,191	\$9,840,798	\$44,735,787
Other Sources	\$14,206,750	\$61,197,037	\$54,160,000	\$53,745,000	\$89,646,060	\$272,954,847
Parks Capital Fund	\$33,664,350	\$5,360,797	\$0	\$0	\$0	\$39,025,147
Parks Construction Tax	\$5,555,213	\$1,557,000	\$30,000	\$423,200	\$1,114,100	\$8,679,513
Proposed Debt Financing	\$5,882,282	\$0	\$0	\$0	\$0	\$5,882,282
Public Works Construction Fund	\$2,228,167	\$10,800,502	\$16,218,537	\$6,284,283	\$24,261,740	\$59,793,229
Regional Transportation Commission	\$13,638,000	\$0	\$0	\$0	\$0	\$13,638,000
South Truckee Meadows General Improvement District	\$3,285,000	\$2,130,000	\$1,560,000	\$1,100,000	\$550,000	\$8,625,000
Special Assessment Districts	\$7,500,000	\$6,500,000	\$1,500,000	\$1,000,000	\$8,500,000	\$25,000,000
Storm Water District	\$250,000	\$750,000	\$1,250,000	\$2,125,000	\$1,500,000	\$5,875,000
Truckee River Flood Infrastructure Fund	\$83,450,000	\$10,550,000	\$2,000,000	\$2,000,000	\$2,000,000	\$100,000,000
Water Management Fee	\$125,000	\$125,000	\$125,000	\$0	\$0	\$375,000
Water Enterprise Fund	\$63,108,307	\$26,615,000	\$22,715,000	\$9,907,000	\$5,594,000	\$127,939,307
Wastewater Enterprise Fund	\$1,500,000	\$1,950,000	\$4,450,000	\$1,750,000	\$800,000	\$10,450,000
Water Resources Fund-State Revolving Loan Fund	\$5,225,000	\$17,525,000	\$20,025,000	\$3,300,000	\$1,500,000	\$47,575,000
<b>Total by Funding Source</b>	<b>\$282,911,280</b>	<b>\$239,831,878</b>	<b>\$337,484,433</b>	<b>\$235,436,674</b>	<b>\$293,746,698</b>	<b>\$1,389,410,963</b>



## 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, \$1.4 billion 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 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 2007-2008, over \$9.5 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

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## 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 2008-2012 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 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.
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.

<b>Figure 3 Annual CIP Preparation Process</b>								
	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>
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 from Community Development, Finance, Parks and Open Space, 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, and Directors from Information Technology, Public Works, Human Resources, Law Library and Finance.

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 Coordinating Committee
  - ♦ 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.
- 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). 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 - \$800 million
- New Facilities for the Sheriff's Office - \$17.4 million
- Lake Tahoe Erosion Control - \$12.7 million

### **Preserve and Enhance Our Quality of Life**

- Acquisition of land for parks and open space (e.g. Casey Bower's Davis Creek) - \$2.0 million
- Stormwater Control/Flood Projects – (e.g. Toll Road & Bailey Canyon, Spanish Springs, Sun Valley, Andrew Lane) - \$16.8 million

### **Improve Regional Collaboration**

- Truckee River Land and Bike Path - \$1.7 million
- Regional Animal Services Building improvements – \$662,000

### **Support a Healthy Economy**

- Continue to invest in parks, open space, land, erosion and stormwater control - \$111 million

### **Improve Government Efficiency and Financial Stability**

- Increased infrastructure funding - \$4.7 million
- Increased funding for upgraded technology throughout the County - \$21.3 million

### **Provide Excellent Public Services**

- South Truckee Meadows Water Treatment Plant Expansion - \$46 million
- Cold Springs Wastewater System Expansion - \$16.1 million
- New Facility for Water Resources Administration - \$20 million
- Library remodels and expansions (Downtown, Duncan Trainer and North valleys) - \$8.0 million

### **Develop our Workforce**

- Investment in technology for a Customer Relationship Management System - \$1.2 million

## 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:

- 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:

- Replacement of technology with the current release of software to improve efficiencies

### 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:

- Expansion of water facilities

### 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.

<b>Table 1</b>						
<b>Fiscal Years 2008 - 2012</b>						
<b>Summary by Function</b>						
<b>Project Function</b>	<b>Fiscal Year</b>					<b>Total 2007/2008 - 2011/2012</b>
	<b>Year 1 2007/2008</b>	<b>Year 2 2008/2009</b>	<b>Year 3 2009/2010</b>	<b>Year 4 2010/2011</b>	<b>Year 5 2011/2012</b>	
Building Projects	\$12,231,339	\$8,103,581	\$13,124,334	\$3,447,947	\$24,327,794	\$61,234,995
Erosion Control at Lake Tahoe	\$3,500,000	\$1,800,000	\$2,500,000	\$1,600,000	\$3,300,000	\$12,700,000
Major Equipment	\$550,000	\$1,047,700	\$162,000	\$289,000	\$0	\$2,048,700
Parks, Open Space, Land and Stormwater control	\$41,634,344	\$15,210,379	\$3,954,635	\$6,669,310	\$27,700,508	\$95,169,176
Streets and Parking Lots	\$18,440,745	\$4,576,892	\$4,805,738	\$5,046,024	\$5,298,324	\$38,167,723
Technology Projects	\$3,161,545	\$5,873,326	\$5,442,726	\$3,152,393	\$3,690,012	\$21,320,002
Truckee River Flood Management Project	\$83,450,000	\$110,550,000	\$232,000,000	\$182,000,000	\$192,000,000	\$800,000,000
Water and Wastewater Projects	\$119,943,307	\$92,670,000	\$75,495,000	\$33,232,000	\$37,430,060	\$358,770,367
<b>Total by Function</b>	<b>\$282,911,280</b>	<b>\$239,831,878</b>	<b>\$337,484,433</b>	<b>\$235,436,674</b>	<b>\$293,746,698</b>	<b>\$1,389,410,963</b>

**Table 2**  
**Fiscal Years 2008 - 2012**  
**Summary by Funding Source**

Funding Source	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Central Truckee Meadows Remediation District	\$1,505,000	\$0	\$0	\$0	\$1,200,000	\$2,705,000
Department Technology Funds	\$238,925	\$595,690	\$0	\$0	\$0	\$834,615
Developers	\$28,845,000	\$33,875,000	\$22,025,000	\$12,830,000	\$3,940,000	\$101,515,000
Federal and State Aid	\$4,608,236	\$51,800,000	\$182,500,000	\$131,600,000	\$143,300,000	\$513,808,236
General Fund - Base Funding	\$8,096,050	\$8,500,852	\$8,925,896	\$9,372,191	\$9,840,798	\$44,735,787
Other Sources	\$14,206,750	\$61,197,037	\$54,160,000	\$53,745,000	\$89,646,060	\$272,954,847
Parks Capital Fund	\$33,664,350	\$5,360,797	\$0	\$0	\$0	\$39,025,147
Parks Construction Tax	\$5,555,213	\$1,557,000	\$30,000	\$423,200	\$1,114,100	\$8,679,513
Proposed Debt Financing	\$5,882,282	\$0	\$0	\$0	\$0	\$5,882,282
Public Works Construction Fund	\$2,228,167	\$10,800,502	\$16,218,537	\$6,284,283	\$24,261,740	\$59,793,229
Regional Transportation Commission	\$13,638,000	\$0	\$0	\$0	\$0	\$13,638,000
South Truckee Meadows General Improvement District	\$3,285,000	\$2,130,000	\$1,560,000	\$1,100,000	\$550,000	\$8,625,000
Special Assessment Districts	\$7,500,000	\$6,500,000	\$1,500,000	\$1,000,000	\$8,500,000	\$25,000,000
Storm Water District	\$250,000	\$750,000	\$1,250,000	\$2,125,000	\$1,500,000	\$5,875,000
Truckee River Flood Infrastructure Fund	\$83,450,000	\$10,550,000	\$2,000,000	\$2,000,000	\$2,000,000	\$100,000,000
Water Management Fee	\$125,000	\$125,000	\$125,000	\$0	\$0	\$375,000
Water Enterprise Fund	\$63,108,307	\$26,615,000	\$22,715,000	\$9,907,000	\$5,594,000	\$127,939,307
Wastewater Enterprise Fund	\$1,500,000	\$1,950,000	\$4,450,000	\$1,750,000	\$800,000	\$10,450,000
Water Resources Fund-State Revolving Loan Fund	\$5,225,000	\$17,525,000	\$20,025,000	\$3,300,000	\$1,500,000	\$47,575,000
<b>Total by Funding Source</b>	<b>\$282,911,280</b>	<b>\$239,831,878</b>	<b>\$337,484,433</b>	<b>\$235,436,674</b>	<b>\$293,746,698</b>	<b>\$1,389,410,963</b>

# 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.

<b>Table 3</b>						
<b>Fiscal Years 2008 - 2012</b>						
<b>General Fund</b>						
<b>Project Title</b>	<b>Fiscal Year</b>					<b>Total 2007/2008 - 2011/2012</b>
	<b>Year 1 2007/2008</b>	<b>Year 2 2008/2009</b>	<b>Year 3 2009/2010</b>	<b>Year 4 2010/2011</b>	<b>Year 5 2011/2012</b>	
Parks Parking Lot Infrastructure	\$164,200	\$172,410	\$181,031	\$190,082	\$199,586	\$907,309
County - Technology Refresh	\$1,606,500	\$1,686,825	\$1,771,166	\$1,859,725	\$1,952,711	\$8,876,927
County Buildings Infrastructure Preservation	\$1,160,088	\$1,218,092	\$1,278,997	\$1,342,947	\$1,410,094	\$6,410,218
County Data Network Infrastructure Upgrades	\$498,780	\$523,719	\$549,905	\$577,400	\$606,270	\$2,756,074
County File Server Upgrades	\$272,340	\$285,957	\$300,255	\$315,268	\$331,031	\$1,504,851
County Overlay/Surface Treatment Program	\$2,975,947	\$3,124,744	\$3,280,982	\$3,445,031	\$3,617,282	\$16,443,986
County Parking Lot Infrastructure Preservation	\$214,200	\$224,910	\$236,156	\$247,963	\$260,361	\$1,183,590
Parks Infrastructure Preservation	\$199,397	\$209,367	\$219,835	\$230,827	\$242,368	\$1,101,794
Tahoe Overlay/Surface Treatment Program	\$1,004,598	\$1,054,828	\$1,107,569	\$1,162,948	\$1,221,095	\$5,551,038
<b>Total General Fund</b>	<b>\$8,096,050</b>	<b>\$8,500,852</b>	<b>\$8,925,896</b>	<b>\$9,372,191</b>	<b>\$9,840,798</b>	<b>\$44,735,787</b>

## 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.

<b>Table 4</b> <b>Fiscal Years 2008 - 2012</b> <b>Truckee River Flood Management Infrastructure Fund</b>						
Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Land Acquisitions	\$51,450,000	\$8,550,000	\$0	\$0	\$0	\$60,000,000
Pebble Beach Levee Engineering Services	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Sparks North Truckee Drain	\$30,000,000	\$0	\$0	\$0	\$0	\$30,000,000
TRAction projects	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000
<b>Total Truckee River Flood Management Fund</b>	<b>\$83,450,000</b>	<b>\$10,550,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$100,000,000</b>

## 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.

<b>Table 5</b> <b>Fiscal Years 2008 - 2012</b> <b>Other Funding Sources</b>						
Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
1 S. Sierra Court House Elevator Replacement	\$542,960	\$0	\$0	\$0	\$0	\$542,960
Animal Services Large Animal Holding & Other improvements	\$662,000	\$0	\$0	\$0	\$0	\$662,000
Assessor - CAMA system for real property appraisal assessment	\$0	\$470,000	\$0	\$0	\$0	\$470,000

**Table 5 (continued)**  
**Fiscal Years 2008 - 2012**  
**Other Funding Sources**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Assessor - Conversion to ArcGIS	\$103,925	\$0	\$0	\$0	\$0	\$103,925
Assessor - Personal Property Assessment Software System	\$135,000	\$0	\$0	\$0	\$0	\$135,000
Baseball Stadium Design	\$4,595,632	\$0	\$0	\$0	\$0	\$4,595,632
District Court - Family Court - Court Rooms	\$2,075,522	\$0	\$0	\$0	\$0	\$2,075,522
Downtown Reno Library Remodel	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000
Estate at Mt. Rose Infiltration Pilot Project	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Health Dept Main Lobby Remodel	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Huffaker Hills Reservoir Improvements	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Incline Way Pedestrian Facility	\$17,881	\$0	\$0	\$0	\$0	\$17,881
Lemmon Valley Water Heppner System Expan.	\$750,000	\$750,000	\$0	\$0	\$0	\$1,500,000
PCE Remediation - Kietzke Lane Well Treatment System	\$85,000	\$0	\$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	\$1,200,000	\$0	\$0	\$0	\$1,200,000	\$2,400,000
Pleasant Valley Interceptor II (Reach 4)	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Pleasant Valley Interceptor Phase I (Reach 3)	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Rancho San Rafael Effluent Pipeline Construction	\$0	\$3,290,900	\$0	\$0	\$0	\$3,290,900
RPSTC - Firing Range Baffle System	\$0	\$2,511,137	\$0	\$0	\$0	\$2,511,137
Safety/Security improvements Detention Facility	\$500,000	\$0	\$0	\$0	\$0	\$500,000
SETM Reclaimed Water	\$200,000	\$200,000	\$95,000	\$245,000	\$505,000	\$1,245,000
Spanish Springs Phased Sewering Project	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Sparks Justice Court - Case Management System	\$0	\$0	\$100,000	\$400,000	\$0	\$500,000
Storm Drain, Sewer Truck	\$270,000	\$0	\$0	\$0	\$0	\$270,000

**Table 5 (continued)**  
**Fiscal Years 2008 - 2012**  
**Other Funding Sources**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
SWTM Reclaimed Water	\$345,000	\$100,000	\$100,000	\$100,000	\$100,000	\$745,000
Tanager Street Pedestrian Path	\$11,477	\$0	\$0	\$0	\$0	\$11,477
Tech Srvs - Microwave Sonet Ring Redundancy	\$0	\$0	\$0	\$0	\$800,000	\$800,000
Tech Srvs - Radio Redundancy	\$0	\$120,000	\$0	\$0	\$0	\$120,000
Tech Srvs - Replace Paging System	\$0	\$0	\$840,000	\$0	\$0	\$840,000
Toll Road & Bailey Canyon stormwater control	\$0	\$1,200,000	\$0	\$0	\$15,000,000	\$16,200,000
TRFMP - Flood Mitigation	\$0	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$200,000,000
Utility System Security Upgrades	\$525,000	\$25,000	\$25,000	\$0	\$0	\$575,000
Village Blvd Bike Path	\$24,760	\$0	\$0	\$0	\$0	\$24,760
Washoe County Clerk - Cris + E-Marriage Module	\$0	\$125,690	\$0	\$0	\$0	\$125,690
Washoe Golf Course Parking Lot repaving	\$443,800	\$0	\$0	\$0	\$0	\$443,800
Water Resources Office/Warehouse Building	\$0	\$0	\$0	\$0	\$20,241,060	\$20,241,060
<b>Total Other Funding Sources</b>	<b>\$21,832,957</b>	<b>\$61,792,727</b>	<b>\$54,160,000</b>	<b>\$53,745,000</b>	<b>\$90,846,060</b>	<b>\$282,376,744</b>

## 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.

<b>Table 6 Fiscal Years 2008 - 2012 Parks Capital Fund</b>						
<b>Project Title</b>	<b>Fiscal Year</b>					<b>Total 2007/2008 - 2011/2012</b>
	<b>Year 1 2007/2008</b>	<b>Year 2 2008/2009</b>	<b>Year 3 009/2010</b>	<b>Year 4 2010/2011</b>	<b>Year 5 2011/2012</b>	
Ballardini Ranch	\$12,100,802	\$0	\$0	\$0	\$0	\$12,100,802
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	\$520,000	\$0	\$0	\$0	\$0	\$520,000
Casey Bowers Davis Creek Property	\$1,992,086	\$0	\$0	\$0	\$0	\$1,992,086
Champion Expansion	\$130,000	\$0	\$0	\$0	\$0	\$130,000
Crystal Bay Park	\$371,000	\$0	\$0	\$0	\$0	\$371,000
Crystal Peak Interpretive Center	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Crystal Peak Pond Plan, Water Rights	\$0	\$107,000	\$0	\$0	\$0	\$107,000
Eagle Canyon	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Edgewater-Dorostkar Path	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Galena Campground	\$988,446	\$0	\$0	\$0	\$0	\$988,446
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
Hill Ranch Marina & Park - Tribe	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Historic Galena School	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Huffaker Hills Land	\$1,218,210	\$0	\$0	\$0	\$0	\$1,218,210
Hunter Creek Trailhead	\$598,900	\$0	\$0	\$0	\$0	\$598,900
Incline Park Improvements	\$473,000	\$0	\$0	\$0	\$0	\$473,000
Lemmon Valley Park (Back)	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Lockwood Restoration Design	\$230,000	\$1,900,000	\$0	\$0	\$0	\$2,130,000



**Table 6 (continued)**  
**Fiscal Years 2008 - 2012**  
**Parks Capital Fund**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Mustang Ranch	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
North Valley Community Center	\$2,650,000	\$0	\$0	\$0	\$0	\$2,650,000
North Valley Sports Phase III	\$501,826	\$0	\$0	\$0	\$0	\$501,826
Oxbow Connection - Reno	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Palomino Valley Park	\$0	\$0	\$30,000	\$273,200	\$0	\$303,200
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
Red Rock	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Slide Mtn Trailhead	\$177,550	\$0	\$0	\$0	\$0	\$177,550
Smith Ranch Master Plan	\$240,000	\$0	\$0	\$0	\$0	\$240,000
Spanish Springs Canyon Regional Park	\$1,830,850	\$0	\$0	\$0	\$0	\$1,830,850
Spanish Springs HAWCO Park 25 acre site	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Spanish Springs Trailhead	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Special Projects	\$351,393	\$0	\$0	\$0	\$0	\$351,393
Steamboat Confluence Restoration - Reno	\$141,203	\$1,370,797	\$0	\$0	\$0	\$1,512,000
Sun Mesa Park, Sun Valley (Developer Build)	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Sun Valley Trailhead	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Sunset Springs Lane Park	\$70,000	\$700,000	\$0	\$0	\$0	\$770,000
Tahoe Bike Path	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
Truckee River Bike Path	\$1,740,033	\$0	\$0	\$0	\$0	\$1,740,033
Truckee Trail East and West	\$240,000	\$90,000	\$0	\$0	\$0	\$330,000
UNR Wetlands	\$186,051	\$0	\$0	\$0	\$0	\$186,051

**Table 6 (continued)**  
**Fiscal Years 2008 - 2012**  
**Parks Capital Fund**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Verdi River Property	\$770,000	\$0	\$0	\$0	\$0	\$770,000
Wadsworth Park	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Washoe Valley Bike Path	\$350,000	\$0	\$0	\$0	\$0	\$350,000
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	\$691,213	\$0	\$0	\$0	\$0	\$691,213
<b>Total Parks Capital Fund</b>	<b>\$39,219,563</b>	<b>\$6,917,797</b>	<b>\$30,000</b>	<b>\$423,200</b>	<b>\$1,114,100</b>	<b>\$47,704,660</b>

**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.

<b>Table 7</b>						
<b>Fiscal Years 2008 - 2012</b>						
<b>Public Works Construction Fund</b>						
<b>Project Title</b>	<b>Fiscal Year</b>					<b>Total 2007/2008 - 2011/2012</b>
	<b>Year 1 2007/2008</b>	<b>Year 2 2008/2009</b>	<b>Year 3 2009/2010</b>	<b>Year 4 2010/2011</b>	<b>Year 5 2011/2012</b>	
Admin Complex Electrical system upgrade	\$100,000	\$1,132,352	\$0	\$0	\$0	\$1,232,352
Admin Complex HVAC upgrades	\$0	\$175,000	\$3,451,923	\$0	\$0	\$3,626,923
Admin Complex Replace Fire Alarm System	\$0	\$525,000	\$0	\$0	\$0	\$525,000
Admin Complex Space Remodel	\$350,000	\$500,000	\$0	\$0	\$0	\$850,000
Bartley Ranch - Maintenance Garage/storage unit	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Bartley Ranch - Pave north parking lot	\$0	\$0	\$700,000	\$0	\$0	\$700,000
Bowers Mansion South Parking Lot Construction	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Bowers-Replaster/Tile the Pool	\$0	\$120,000	\$0	\$0	\$0	\$120,000
Building-Search&Rescue,RAVEN,BombSquad etc.	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
County Email Archiving System	\$0	\$150,000	\$0	\$0	\$0	\$150,000
County Intrusion Detection System Application	\$0	\$132,162	\$0	\$0	\$0	\$132,162
County Network Backbone Infrastructure Upgrade	\$0	\$0	\$624,500	\$0	\$0	\$624,500
Countywide Master Facility Plan	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Courts Historic Buildings Fire Sprinklers	\$0	\$0	\$0	\$0	\$800,000	\$800,000
Crime Lab - Gas Cromat/Mass Spec	\$0	\$440,000	\$0	\$0	\$0	\$440,000
Crime Lab- Convert Photo Processing to CODIS Room	\$0	\$0	\$0	\$0	\$485,000	\$485,000
DC-Marlin Drain Ditch Maintenance	\$283,030	\$0	\$0	\$0	\$0	\$283,030
Detention Property Storage Upgrade	\$0	\$0	\$0	\$0	\$120,000	\$120,000
Duncan Traner Library Expansion	\$0	\$0	\$200,000	\$1,312,000	\$0	\$1,512,000

**Table 7 (continued)**  
**Fiscal Years 2008 - 2012**  
**Public Works Construction Fund**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Fire Suppression - Wildland Fire Fighting Vehicle	\$0	\$347,900	\$0	\$0	\$0	\$347,900
Gepford Park restroom/concession building replacement	\$0	\$321,135	\$0	\$0	\$0	\$321,135
Gerlach Roads - Portable Screen Replacement	\$0	\$154,800	\$0	\$0	\$0	\$154,800
Hidden Valley Park restroom replacement	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Historic Galena Schoolhouse improvements	\$0	\$180,000	\$0	\$0	\$0	\$180,000
Jan Evans - Replace sod in Rec yard	\$195,137	\$0	\$0	\$0	\$0	\$195,137
Lazy 5 - pave parking area east of soccer area	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Lazy 5 - pave parking south of soccer field	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Lazy 5 - paving of north parking lot	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Lazy 5 Park-Pave parking North of Gaspari Water Park	\$0	\$152,507	\$0	\$0	\$0	\$152,507
Lemmon Valley Bike Path Repair	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Lemmon Valley Park restroom replacement	\$0	\$185,000	\$0	\$0	\$0	\$185,000
Longley Lane Complex Remodel	\$0	\$930,000	\$0	\$0	\$0	\$930,000
Master Drainage Study-Andrew Lane/Nielsen Rd.	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Master Drainage Study-Spanish Springs Valley	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Master Drainage Study-Sun Valley	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Mayberry Park restroom facility	\$0	\$0	\$0	\$0	\$175,000	\$175,000
Network Authentication Switch Upgrade Project	\$255,000	\$171,783	\$0	\$0	\$0	\$426,783
New Building for Parks Administration	\$0	\$0	\$265,000	\$2,727,083	\$0	\$2,992,083
North Valleys Library New Building	\$0	\$0	\$0	\$0	\$4,575,000	\$4,575,000
Parr Complex - Replace Roofing System	\$0	\$0	\$986,316	\$0	\$0	\$986,316
RAVEN 4 yr replacement plan for equip.	\$280,000	\$105,000	\$162,000	\$289,000	\$0	\$836,000
Rhodes Road Bridge replacement	\$0	\$0	\$0	\$500,000	\$0	\$500,000

**Table 7 (continued)**  
**Fiscal Years 2008 - 2012**  
**Public Works Construction Fund**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Safety/Security improvements Detention Facility	\$0	\$467,000	\$467,000	\$468,000	\$0	\$1,402,000
SAP Customer Relationship Management/Work Order	\$0	\$700,000	\$500,000	\$0	\$0	\$1,200,000
SAP Governance, Risk and Compliance (GRC)	\$0	\$150,000	\$90,000	\$0	\$0	\$240,000
SAP HR functionality	\$50,000	\$0	\$0	\$0	\$0	\$50,000
SAP Mobile Asset Management	\$0	\$100,000	\$313,000	\$0	\$0	\$413,000
Senior Services - Satellite Dining/Food Prep	\$0	\$150,000	\$1,278,218	\$0	\$0	\$1,428,218
Sheriff - Detention DVR - Video Upgrade	\$125,000	\$125,000	\$0	\$0	\$0	\$250,000
Sheriff - Convert Storage and Vehicle Maintenance to Lab Space	\$0	\$0	\$0	\$0	\$1,285,000	\$1,285,000
Sheriff - Crime Lab Investigators Office Remodel	\$0	\$0	\$0	\$0	\$160,000	\$160,000
Sheriff - Incline Public Safety Center	\$0	\$0	\$0	\$0	\$5,150,000	\$5,150,000
Sheriff - Jail Housing Unit Remodel High Security	\$0	\$0	\$0	\$0	\$517,700	\$517,700
Sheriff - Long Term Evidence Storage Warehouse	\$0	\$0	\$0	\$0	\$1,550,000	\$1,550,000
Sheriff - Parking Area Expansion	\$0	\$0	\$210,000	\$0	\$0	\$210,000
Sheriff - Remodel Patrol/Detectives/OPI	\$0	\$0	\$198,038	\$0	\$0	\$198,038
Sheriff - South Field Office/Substation	\$0	\$0	\$0	\$325,000	\$3,275,000	\$3,600,000
Sheriff - Video Visiting Remodel	\$0	\$0	\$883,248	\$0	\$0	\$883,248
South Valleys Sports Complex Parking lot	\$0	\$480,673	\$0	\$0	\$0	\$480,673
Spanish Springs, Palomino Valley Sheriff Substation	\$0	\$325,000	\$3,275,000	\$0	\$0	\$3,600,000
Sparks Library - HVAC upgrades	\$0	\$100,000	\$895,594	\$0	\$0	\$995,594
Storage Area Network (SAN)	\$115,000	\$0	\$0	\$0	\$0	\$115,000
Sun Valley Blvd. Ditch maintenance	\$0	\$0	\$564,800	\$463,200	\$1,169,040	\$2,197,040
Sun Valley Pool re-plastering	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Toll Road & Bailey Canyon stormwater management	\$100,000	\$0	\$0	\$0	\$0	\$100,000

**Table 7 (continued)**  
**Fiscal Years 2008 - 2012**  
**Public Works Construction Fund**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Video and Audio Conferencing County Application	\$0	\$95,000	\$215,000	\$0	\$0	\$310,000
VOIP - Telephone System	\$0	\$662,800	\$0	\$0	\$0	\$662,800
Washoe County Clerk - Cris + E-Marriage Module	\$0	\$159,390	\$0	\$0	\$0	\$159,390
Washoe Golf Course Driving Range Net	\$0	\$178,000	\$0	\$0	\$0	\$178,000
Webcasting County Application	\$0	\$103,500	\$0	\$0	\$0	\$103,500
WiFi County Wide Application	\$0	\$111,500	\$138,900	\$0	\$0	\$250,400
<b>Total Public Works Construction Fund</b>	<b>\$2,228,167</b>	<b>\$10,800,502</b>	<b>\$16,218,537</b>	<b>\$6,284,283</b>	<b>\$24,261,740</b>	<b>\$59,793,229</b>

**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.

<b>Table 8</b>						
<b>Fiscal Years 2008 - 2012</b>						
<b>South Truckee Meadows General Improvement District (STMGID) Funding</b>						
<b>Project Title</b>	<b>Fiscal Year</b>					<b>Total 2007/2008 - 2011/2012</b>
	<b>Year 1 2007/2008</b>	<b>Year 2 2008/2009</b>	<b>Year 3 2009/2010</b>	<b>Year 4 2010/2011</b>	<b>Year 5 2011/2012</b>	
Arsenic Removal	\$100,000	\$0	\$0	\$0	\$0	\$100,000
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	\$150,000	\$200,000	\$150,000	\$0	\$0	\$500,000
System Rehabilitation	\$230,000	\$120,000	\$170,000	\$100,000	\$0	\$620,000
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
<b>Total STMGID Projects</b>	<b>\$3,285,000</b>	<b>\$2,130,000</b>	<b>\$1,560,000</b>	<b>\$1,100,000</b>	<b>\$550,000</b>	<b>\$8,625,000</b>

**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.

<b>Table 9</b>						
<b>Fiscal Years 2008 - 2012</b>						
<b>Special Assessment District Project Funding</b>						
<b>Project Title</b>	<b>Fiscal Year</b>					<b>Total 2007/2008 - 2011/2012</b>
	<b>Year 1 2007/2008</b>	<b>Year 2 2008/2009</b>	<b>Year 3 2009/2010</b>	<b>Year 4 2010/2011</b>	<b>Year 5 2011/2012</b>	
E. Washoe Valley Basins & Channel Improvements	\$0	\$0	\$0	\$0	\$8,500,000	\$8,500,000
Lemmon Valley -Import.,Distribution & Storage	\$500,000	\$1,000,000	\$1,500,000	\$1,000,000	\$0	\$4,000,000
Lemmon Valley Water SAD	\$5,000,000	\$4,000,000	\$0	\$0	\$0	\$9,000,000
Verdi Riverdale Water System	\$2,000,000	\$1,500,000	\$0	\$0	\$0	\$3,500,000
<b>Total Special Assessment Districts</b>	<b>\$7,500,000</b>	<b>\$6,500,000</b>	<b>\$1,500,000</b>	<b>\$1,000,000</b>	<b>\$8,500,000</b>	<b>\$25,000,000</b>



## 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 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Incline Way Pedestrian Facility	\$339,735	\$0	\$0	\$0	\$0	\$339,735
Tanager Street Pedestrian Path	\$218,068	\$0	\$0	\$0	\$0	\$218,068
Village Blvd Bike Path	\$470,433	\$0	\$0	\$0	\$0	\$470,433
Lake Tahoe Erosion Control	\$3,500,000	\$1,800,000	\$2,500,000	\$1,600,000	\$3,300,000	\$12,700,000
TRFMP - Flood Mitigation	\$0	\$50,000,000	\$180,000,000	\$130,000,000	\$140,000,000	\$500,000,000
Sunrise Water-System Flood Repair & Rehab	\$80,000	\$0	\$0	\$0	\$0	\$80,000
<b>Total State and Federal Funding</b>	<b>\$4,608,236</b>	<b>\$51,800,000</b>	<b>\$182,500,000</b>	<b>\$131,600,000</b>	<b>\$143,300,000</b>	<b>\$513,808,236</b>

## 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.

<b>Table 11</b> <b>Fiscal Years 2008 - 2012</b> <b>Stormwater District Funding</b>						
<b>Project Title</b>	<b>Fiscal Year</b>					<b>Total 2007/2008 - 2011/2012</b>
	<b>Year 1 2007/2008</b>	<b>Year 2 2008/2009</b>	<b>Year 3 2009/2010</b>	<b>Year 4 2010/2011</b>	<b>Year 5 2011/2012</b>	
Bailey Canyon Stormwater Control	\$250,000	\$250,000	\$250,000	\$0	\$0	\$750,000
Hidden Valley Stormwater Control Facilities	\$0	\$0	\$0	\$125,000	\$1,000,000	\$1,125,000
SS Stormwater: Desert Springs Improvements	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Sun Valley Stormwater Control	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Virginia Foothills Stormwater Control	\$0	\$0	\$500,000	\$500,000	\$0	\$1,000,000
<b>Total Stormwater District Funding</b>	<b>\$250,000</b>	<b>\$750,000</b>	<b>\$1,250,000</b>	<b>\$2,125,000</b>	<b>\$1,500,000</b>	<b>\$5,875,000</b>

## 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 WMF 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.

<b>Table 12</b> <b>Fiscal Years 2008 – 2012</b> <b>Water Management Fee</b>						
<b>Project Title</b>	<b>Fiscal Year</b>					<b>Total 2007/2008 - 2011/2012</b>
	<b>Year 1 2007/2008</b>	<b>Year 2 2008/2009</b>	<b>Year 3 2009/2010</b>	<b>Year 4 2010/2011</b>	<b>Year 5 2011/2012</b>	
Hidden Valley Stormwater Control Facilities	\$0	\$125,000	\$0	\$0	\$0	\$125,000
Sun Valley Stormwater Control	\$0	\$0	\$125,000	\$0	\$0	\$125,000
Virginia Foothills Stormwater Control	\$125,000	\$0	\$0	\$0	\$0	\$125,000
<b>Total Water Management Fee</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$375,000</b>

## 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.

<b>Funding Source</b>	<b>Fiscal Year</b>					<b>Total 2007/2008 - 2011/2012</b>
	<b>Year 1 2007/2008</b>	<b>Year 2 2008/2009</b>	<b>Year 3 2009/2010</b>	<b>Year 4 2010/2011</b>	<b>Year 5 2011/2012</b>	
Arsenic Removal Washoe County Systems	\$500,000	\$1,500,000	\$1,500,000	\$0	\$0	\$3,500,000
Capital Repairs Contingency	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Cold Springs Collection System Existing Homes	\$300,000	\$0	\$0	\$600,000	\$1,000,000	\$1,900,000
Estate at Mt. Rose Infiltration Pilot Project	\$133,307	\$0	\$0	\$0	\$0	\$133,307
Hidden Valley Water - Rehab/Retrofit	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$3,000,000
Hidden Valley Water - Storage	\$60,000	\$100,000	\$0	\$0	\$0	\$160,000
Hidden Valley Water Supply	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Hidden Valley Water Transmission Main	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Hidden Valley Water-Storage/Transm. Main	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Horizon Hills Sewer System Improvements	\$0	\$0	\$50,000	\$200,000	\$0	\$250,000
Huffaker Hills Reservoir Improvements	\$0	\$8,000,000	\$8,000,000	\$0	\$0	\$16,000,000
Lemmon Valley Water - Groundwater Supply	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Lemmon Valley Water - System Expansion	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
Lemmon Valley Water - Transmission Main	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Lemmon Valley Water Heppner System Expan.	\$750,000	\$750,000	\$0	\$0	\$0	\$1,500,000
Lemmon Valley Water System Rehabilitation	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000
Lemmon Valley Water-Import,Distrib.& Storage	\$500,000	\$1,000,000	\$1,500,000	\$1,000,000	\$0	\$4,000,000
Lemmon Valley Well #7 Replacement	\$250,000	\$0	\$0	\$0	\$0	\$250,000
LemmonValleyWastewaterTreatmentPlantImprv	\$150,000	\$150,000	\$50,000	\$50,000	\$50,000	\$450,000
Mt Rose Water - Distribution Improvements	\$1,000,000	\$600,000	\$500,000	\$500,000	\$300,000	\$2,900,000
Mt. Rose Sewer Interceptor - Phase 2	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Mt. Rose Water Transmission	\$300,000	\$200,000	\$100,000	\$100,000	\$0	\$700,000
North Valley Interim Water Supply (1000 gpm)	\$1,000,000	\$2,000,000	\$3,000,000	\$2,000,000	\$1,000,000	\$9,000,000

**Table 13 (continued)**  
**Fiscal Years 2008 - 2012**  
**Water Resources Fund**

Funding Source	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Operations & Maintenance of Facilities	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Pleasant Valley Interceptor Phase I (Reach 3)	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
S.Truckee Meadows Water Treatment Facilities	\$40,000,000	\$6,000,000	\$0	\$0	\$0	\$46,000,000
Sage Hill Drainage	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Sewer line Extensions	\$350,000	\$100,000	\$150,000	\$200,000	\$250,000	\$1,050,000
Southeast Truckee Meadows Water	\$2,000,000	\$500,000	\$500,000	\$200,000	\$100,000	\$3,300,000
Spanish Springs Effluent Facilities	\$0	\$3,000,000	\$3,000,000	\$1,000,000	\$0	\$7,000,000
Spanish Springs Phased Sewering Project	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Spanish Springs Water - GW Supply	\$800,000	\$0	\$0	\$0	\$0	\$800,000
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	\$0	\$2,500,000	\$0	\$0	\$3,500,000
Spanish Springs Water Transmission	\$2,500,000	\$3,000,000	\$0	\$0	\$0	\$5,500,000
St. James Water Groundwater Supply	\$120,000	\$120,000	\$120,000	\$120,000	\$0	\$480,000
Steamboat Interceptor Inflow & Infiltration	\$100,000	\$200,000	\$200,000	\$0	\$0	\$500,000
Steamboat Lift Station Rehabilitation	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
STM Transmission Lines	\$1,500,000	\$530,000	\$530,000	\$600,000	\$0	\$3,160,000
STM Water Storage	\$875,000	\$875,000	\$875,000	\$100,000	\$100,000	\$2,825,000
STM West Side Water	\$1,000,000	\$500,000	\$1,000,000	\$500,000	\$500,000	\$3,500,000
STMWRF Plant Expansion	\$1,000,000	\$5,000,000	\$10,000,000	\$0	\$0	\$16,000,000
Sunrise Water - Storage	\$0	\$0	\$700,000	\$0	\$0	\$700,000
Sunrise Water-System Flood Repair and Rehab	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Thomas Creek Water - Storage	\$0	\$250,000	\$250,000	\$0	\$0	\$500,000
Truckee Canyon Water System	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,000,000
Utility SCADA System Upgrades	\$60,000	\$70,000	\$80,000	\$90,000	\$100,000	\$400,000
Utility System Meter Replacement/Upgrade	\$50,000	\$150,000	\$150,000	\$150,000	\$50,000	\$550,000

**Table 13 (continued)**  
**Fiscal Years 2008 - 2012**  
**Water Resources Fund**

Funding Source	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Utility System Security Upgrades	\$50,000	\$50,000	\$50,000	\$0	\$0	\$150,000
Utility System Tank Rehabilitation	\$140,000	\$140,000	\$100,000	\$130,000	\$80,000	\$590,000
Utility System Truck Fill Stations	\$80,000	\$80,000	\$80,000	\$0	\$0	\$240,000
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 Area Phased Sewering Project	\$200,000	\$1,500,000	\$1,000,000	\$2,000,000	\$0	\$4,700,000
Verdi Business Park Water Cooperative	\$300,000	\$230,000	\$0	\$0	\$0	\$530,000
Verdi Springs Water Company Acquisition/Imp	\$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	\$1,600,000	\$1,700,000	\$1,800,000	\$1,900,000	\$8,500,000
Water Treatment Plant Road Improvements	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000
Waterline Extension Program	\$500,000	\$600,000	\$600,000	\$700,000	\$700,000	\$3,100,000
Winnemucca Ranch Spring Development	\$125,000	\$135,000	\$145,000	\$155,000	\$0	\$560,000
<b>Total Water Resources Fund</b>	<b>\$69,833,307</b>	<b>\$46,090,000</b>	<b>\$47,190,000</b>	<b>\$14,957,000</b>	<b>\$7,894,000</b>	<b>\$185,964,307</b>

**Projects financed through non-County funding sources:**

**Developer Funding**

The FY 2008-2012 CIP lists several water, wastewater and reclaimed water projects to be constructed by developers and then dedicated to the County.

<b>Table 14</b>						
<b>Fiscal Years 2008 - 2012</b>						
<b>Developer Funding</b>						
<b>Project Title</b>	<b>Fiscal Year</b>					<b>Total 2007/2008 - 2011/2012</b>
	<b>Year 1 2007/2008</b>	<b>Year 2 2008/2009</b>	<b>Year 3 009/2010</b>	<b>Year 4 2010/2011</b>	<b>Year 5 2011/2012</b>	
Bailey Canyon Stormwater Control	\$500,000	\$750,000	\$750,000	\$0	\$0	\$2,000,000
Callomont Tank & Booster Pump Station	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Cold Springs WRF Expansion	\$0	\$100,000	\$8,000,000	\$8,000,000	\$0	\$16,100,000
Hidden Valley Water Transmission Main	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Horizon Hills New Development	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Lemmon Valley Wastewater Expansion	\$200,000	\$10,000,000	\$8,000,000	\$0	\$0	\$18,200,000
Lemmon Valley Water SAD	\$6,000,000	\$5,000,000	\$0	\$0	\$0	\$11,000,000
Lemmon Valley W-Import,Distribution,Storage	\$4,000,000	\$3,000,000	\$0	\$0	\$0	\$7,000,000
Mt Rose Sewer Interceptor	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Mt Rose Water-Groundwater Supply	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Pleasant Valley Interceptor II (Reach 4)	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
SETM Reclaimed Water	\$300,000	\$800,000	\$650,000	\$500,000	\$240,000	\$2,490,000
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	\$200,000	\$400,000	\$0	\$0	\$0	\$600,000
St. James Water Groundwater Supply	\$620,000	\$1,300,000	\$1,300,000	\$130,000	\$0	\$3,350,000
STM Water Storage	\$25,000	\$25,000	\$25,000	\$900,000	\$900,000	\$1,875,000
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	\$0	\$8,000,000	\$0	\$0	\$0	\$8,000,000
<b>Total Developer Funding</b>	<b>\$28,845,000</b>	<b>\$33,875,000</b>	<b>\$22,025,000</b>	<b>\$12,830,000</b>	<b>\$3,940,000</b>	<b>\$101,515,000</b>

**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.

<b>Table 15</b> <b>Fiscal Years 2008 - 2012</b> <b>Regional Transportation Commission (RTC) Funding</b>						
Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Lemmon Dr at Military Rd Improvements	\$2,484,000	\$0	\$0	\$0	\$0	\$2,484,000
Lemmon Drive - Buck/Sky Vista	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Lemmon Drive - N. Virginia to US 395	\$1,201,000	\$0	\$0	\$0	\$0	\$1,201,000
Pyramid Highway	\$5,953,000	\$0	\$0	\$0	\$0	\$5,953,000
<b>Total RTC Funding</b>	<b>\$13,638,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,638,000</b>

## 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)
2007	County issued \$4.6 million	Acquisition of Edison Way Properties
2007	County issued \$25.3 million	Parks Bond Series 2006
2006	County issued \$21 million and \$12.5 million in bonds	Truckee River Flood Control and Jail Expansion, respectively
2005	County issued \$14.5 million and \$65 million in bonds	Longley Treatment Plant and Water & Sewer Projects, respectively
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	Voter approved 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 GO bonds secured with Consolidated Tax	District Attorney Building, WINnet project
2001	Issued \$16.6 million in G.O. bonds, secured with 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, North and South 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

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This section of the *FY 2008-2012 Capital Improvements Program* summarizes information for the following project categories:

- Buildings
- Major Equipment
- Parks, Open Space, Land, Stormwater and Erosion Control
- Streets, Highways and County Parking Lots
- 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 approximately 480 structures totaling approximately 2.2 million square feet. The structures include the downtown Reno Court Buildings, the Sheriff's office and 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.

The 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 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, Technology Services, the Comptroller, Purchasing, Assessor, Treasurer, Recorder, Fire Department Administration, Registrar of Voters, District Health and Social Services. Senior Services is housed in a separate building at 1155 E 9<sup>th</sup> 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 Roads, General Services Administration, Facility Management, Equipment Services, and Regional 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, Building and Safety, County Clerk and the Incline library. The Incline Justice Court and Incline Constable 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.

**Edison Properties**

In 2006 the County purchased two properties on Edison, 224 and 230 Edison. Lease space was retired and County Offices were moved to this location. Currently it houses the Public Defender and by year-end will house Technology Services Client Technologies Division, Telecommunications, Voters storage and Public Guardian.

**Table 17**  
**Fiscal Years 2008 - 2012**

**Building Projects**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
1 S. Sierra Court House Elevator Replacement	\$542,960	\$0	\$0	\$0	\$0	\$542,960
Admin Complex Electrical system upgrade	\$100,000	\$1,132,352	\$0	\$0	\$0	\$1,232,352
Admin Complex HVAC upgrades	\$0	\$175,000	\$3,451,923	\$0	\$0	\$3,626,923
Admin Complex Replace Fire Alarm System	\$0	\$525,000	\$0	\$0	\$0	\$525,000
Admin Complex Space Remodel	\$350,000	\$500,000	\$0	\$0	\$0	\$850,000
Animal Srvs Large Animal Holding & Other improvements	\$662,000	\$0	\$0	\$0	\$0	\$662,000
Baseball Stadium Design	\$4,595,632	\$0	\$0	\$0	\$0	\$4,595,632
County Buildings Infrastructure Preservation	\$1,160,088	\$1,218,092	\$1,278,997	\$1,342,947	\$1,410,094	\$6,410,218
Countywide Master Facility Plan	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Courts Historic Buildings Fire Sprinklers	\$0	\$0	\$0	\$0	\$800,000	\$800,000
District Court - Family Court - Court Rooms	\$2,075,522	\$0	\$0	\$0	\$0	\$2,075,522
Downtown Reno Library Remodel	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000
Duncan Traner Library Expansion	\$0	\$0	\$200,000	\$1,312,000	\$0	\$1,512,000
Health - Main Lobby Remodel	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Jan Evans - replace sod in Rec yard	\$195,137	\$0	\$0	\$0	\$0	\$195,137
North Valleys Library - New Building	\$0	\$0	\$0	\$0	\$4,575,000	\$4,575,000
Parr Complex - Replace Roofing System	\$0	\$0	\$986,316	\$0	\$0	\$986,316
RPSTC - Firing Range Baffle System	\$0	\$2,511,137	\$0	\$0	\$0	\$2,511,137
Senior Services - Satellite Dining/Food Prep	\$0	\$150,000	\$1,278,218	\$0	\$0	\$1,428,218
Sheriff - #1 Spanish Springs, Palomino Valley Substation	\$0	\$325,000	\$3,275,000	\$0	\$0	\$3,600,000
Sheriff - #2 Safety/Security improvements Detention	\$500,000	\$467,000	\$467,000	\$468,000	\$0	\$1,902,000
Sheriff - #5 Building-Search&Rescue,RAVEN,BombSquad	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
Sheriff - #6 Property Storage Upgrade	\$0	\$0	\$0	\$0	\$120,000	\$120,000
Sheriff - #7 Convert Photo Processing to CODIS Room	\$0	\$0	\$0	\$0	\$485,000	\$485,000
Sheriff - Convert Storage and Vehicle Maintenance to Lab	\$0	\$0	\$0	\$0	\$1,285,000	\$1,285,000

**Table 17 (continued)**  
**Fiscal Years 2008 - 2012**  
**Building Projects**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Sheriff - Crime Lab Investigators Office Remodel	\$0	\$0	\$0	\$0	\$160,000	\$160,000
Sheriff - Incline Public Safety Center	\$0	\$0	\$0	\$0	\$5,150,000	\$5,150,000
Sheriff - Jail Housing Unit Remodel High Security	\$0	\$0	\$0	\$0	\$517,700	\$517,700
Sheriff - Long Term Evidence Storage Warehouse	\$0	\$0	\$0	\$0	\$1,550,000	\$1,550,000
Sheriff - Parking Area Expansion	\$0	\$0	\$210,000	\$0	\$0	\$210,000
Sheriff - Remodel reception area for Patrol/Detectives/OPI	\$0	\$0	\$198,038	\$0	\$0	\$198,038
Sheriff - South Field Office/Substation	\$0	\$0	\$0	\$325,000	\$3,275,000	\$3,600,000
Sheriff - Video Visiting Remodel	\$0	\$0	\$883,248	\$0	\$0	\$883,248
Sparks Library - HVAC upgrades	\$0	\$100,000	\$895,594	\$0	\$0	\$995,594
<b>Total Building Projects</b>	<b>\$12,231,339</b>	<b>\$8,103,581</b>	<b>\$13,124,334</b>	<b>\$3,447,947</b>	<b>\$24,327,794</b>	<b>\$61,234,995</b>

## Building Project Descriptions

### 1 S. Sierra Court House Elevator Replacement

This project was approved in previous CIP process and budgeted for \$365,000. Additional funds are required to complete the project to replace the elevator.

### Administration 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.

### Administration Complex HVAC Upgrades

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.

**Administration Complex Replace Fire Alarm System**

The fire alarm system is an outdated zone-type system that does not comply with modern accessibility requirements. There are not enough visual alarms (there are none in the restrooms), and some pull stations are mounted too high. Replace the existing system with a modern addressable point fire alarm system. This work includes new control panels, pull stations, audible and visual alarms, smoke detectors, heat detectors, all wiring, and interfaces. Install all devices in accordance with current NFPA and ADA requirements.

**Administration Complex Space Remodel**

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

**Animal Services Large Animal Holding & Other Improvements**

Demolition of existing animal runs from the City's shelter operations. Installation of a large animal paddock and additional staff parking area's as identified with the construction of the Regional Animal Services Center. Animal paddock will hold up to 8 large animals, and include exterior pens. 18 additional employee parking spaces.

**Baseball Stadium Design**

Construct a multi-use baseball stadium. Funding is provided from a 2% rental car surcharge.

**County 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.

**Countywide Master Facility Plan**

Revise the Countywide Master Facility Plan.

**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.

**District Court – Family Court – Court Rooms**

Construction of two additional Family Court courtrooms. Pending approval for new Judges. However, if Judges are not approved additional remodel will need to take place in the space the DA previously occupied (Anticipated cost \$2,075,522 - excludes operating costs)

### **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.

### **Health – Main Lobby Remodel**

This project will entail two phases: Phase one – Demolition of three large planters and the lighting in the lobby; construction of flooring to replace the planters; upgrading plumbing and electrical. New chairs for customers will be needed when planters are removed. Phase two – Demolition of the immunization counter with reconstruction for enlargement and enhancement of the area. The clerical area will extend approximately 3 feet into the lobby and will have a raised floor and systems furniture.

### **Jan Evans – replace sod in recreation yard**

Removal of what is left of the sod field, and install new artificial turf play surface. Approximately 10,900 s.f. of area will need to be renovated. The initial design of the Juvenile Justice Facility included an interior grassy courtyard. The courtyard for multiple reasons has not been able to sustain the sod that was installed. The solution for the long term will be to remove what is left as sod, and install an artificial field turf surface. The current conditions are not suitable for the residents of the facility, and present opportunities for the children to obtain, rocks, and buried construction debris for use as weapons, and do not support the exterior recreation needs of the children. The field turf will cut down on utility costs, and Parks maintenance efforts as well.

### **North Valleys Library – New Building**

Construct a new 16,000 square-foot library to replace the existing leased space in Raley's Shopping Center. The County owns 2 acres of land at the corner of Golden Valley Road and Buck Drive that is designated for a library. The North Valleys Library serves a growing population, and also supports students from 14 nearby schools. Over the last two fiscal years, over 190,000 people have used the library's services. Visits per open hour have increased steadily over the years. There are 14,429 registered library-card holders in the 89506 zip code, which is the primary area served by the North Valleys branch. Census figures indicate a population of approximately 33,000 within this zip code. The library has a collection of nearly 61,000 items, which represents an increase of 13.7% in the last year, and 24.4% in the last two years. Shelf space is and will continue to be an issue at the present location. Due to lack of



space, staff has had to relocate the branch's teen collection and free-literature racks into the public meeting room. Hence, the meeting room is no longer a fully private space. Events and meetings are interrupted by people who need to access the materials that are now kept in that area.

### **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 in 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.

### **RPSTC – Firing Range Baffle System**

Construction of a Firing Range Baffle Systems for four ranges at the Regional Public Safety Training Center. The baffle systems would be constructed to span the width of each range and are designed to intercept and/or deflect projectiles (of various calibers) fired from pre-determined firing positions. The supporting structure consists of concrete and structural steel tubes supporting the span of each range. There are 3-5 rows of 4' wide horizontal overhead baffle plates (3/8 inch steel covered by pressure treated wood) per range which are angled so as to intercept or deflect projectiles from leaving the range backstop

### **Senior Services – Satellite Dining/Food Prep**

3300 s.f. senior dining facility, kitchen, loading area. To be master planned into the City of Reno, Miguel Ribera Neighborhood Park. The purpose of the Neil Road Senior Center will be to meet the growing needs of aging persons in the Neil Road area to access services for seniors and intergenerational services for children. Increasingly seniors are seeking local, neighborhood options to improve safety, social engagement and pride in the neighborhood. One way to support those goals is to bring together governments and other resources in active partnership for a visible commitment to the community. The Neil Road Senior Community Center will help to achieve those goals by providing a unique partnership with the City of Reno and eventually St. Mary's Clinic, already based at this location. The mandate for this project is from the voter approved ad valorem property tax that specifically supports community based senior services and the County Commissioners approval of the Washoe County Strategic Plan for Washoe County Senior Citizens: 2006-2016 on May 9, 2006. The development of this project, in coordination with the City of Reno will encourage citizen participation and enhance efforts to serve a growing population of seniors, minority groups and families at risk. The mission of the strategic plan is to identify, plan and promote implementation of policies, systems and resources that provide opportunities for current and future seniors to participate to the greatest extent possible as part of the community. This mission coordinates well with the mission of Washoe County Senior Service; "to assist older adults in the community to maintain independence, dignity, and quality in their lives and that of their caregivers, through the provision of an array of direct and indirect social and health services and opportunities they may utilize to achieve their goals".

### **Sheriff – Spanish Springs, Palomino Valley Substation**

Building/facility that will house Sheriff's Office operations personnel to include four offices, restrooms, locker rooms, multipurpose room, kitchen, reception area, security, covered parking, storage area for large equipment (i.e. rescue boat), fenced landing pad for Sheriff's Office helicopter and other related/support equipment. The Spanish Springs/Palomino Valley area is expected to grow dramatically in the next several years. In anticipation of this growth, the Sheriff's Office will need a satellite facility to meet the needs of this growth. The construction of this facility will assist in response times,

actual patrol time and accessibility to the citizens who reside in the area. Additionally the facility will increase staff efficiency by providing an alternative location for report writing and access to the countywide computer system. (Anticipated cost \$3,597,263 - excluding operating costs)

### **Sheriff - #2 Safety/Security improvements Detention**

The purpose of this project is to improve the safety and security of Housing Unit #3 while maximizing the interaction and socialization of mental health inmates. Thus, creating more of a positive environment while decreasing the risk of suicides and lessen the potential liability for Washoe County. In addition, the expansion of the shower area can be made ADA accessible to accommodate handicapped inmates. Converting cells 1, 2, 27 & 28 (which have cameras and stainless steel fixtures now) into complete Suicide Watch Cells. Therefore, the following would need to be converted: a. Wood doors to steel doors b. Food slot in doors. Placing a camera in cells 25 & 26 and converting porcelain toilet and sink with stainless steel toilet and sink. Extend the bubble area from cell 23 to 15 including the shower area. This will include the following:

a. Extending the Plexiglas area that currently secures cells 17-20 to include cells 15, 16, and 21-23, b. Converting porcelain toilet and sink with stainless steel toilet and sink, c. Converting wood doors with steel doors with food slots, d. Expand the showers on the lower right tier. Also, 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. (Anticipated cost - \$1,902,042 funded over a couple years)

### **Sheriff - #5 Building – Search & Rescue, RAVEN, Bombsquad**

New building that needs to include six pull-through bays for vehicles and two 50'w x 30'h sliding bay doors for air operations. One of the air hangers needs to have a hoist. Lower level will be used to house over 6.5 million dollars worth of equipment (2 special vehicles). Second story would include, 6 offices, two restrooms (male/female), two locker rooms (male/female) and two classrooms. A security system (video & audio) both internally and externally would be needed to meet upcoming federal legislation to secure both bomb and homeland security equipment. Each vehicle bay would need electrical power and compressed air connections. Search and Rescue currently pays \$20,000 a year to rent a warehouse for storage of some items. Unfortunately, the warehouse is not big enough to house all of SAR's equipment. Over the past 13 years, \$260,000 has been paid out to rent the building.

### **Sheriff - #6 Property Storage Upgrade**

Replace existing tubular rail inmate property storage device with Space Saver Mobile Storage System with electric assisted security system. To be installed in existing Property Storage area. The current system cannot accommodate 1150 inmates. The proposed system will have room for 1800 inmates.

### **Sheriff - #7 Convert Photo Processing to CODIS Room**

Remodel existing Black & White Photo labs located in the Crime Lab into additional laboratory space for processing Convicted Offender Samples. The proposed area is located away from the current DNA Laboratory to avoid any cross contamination concerns. Equipment needed would include: 1 Robot-Extraction, 1 ABI Quant System, 1 Thermal Cycler, Lab Ware, Office Furniture, Cabinets/ Lab Benches and Sink. The Washoe County Sheriff's Office has been involved with the DNA Convicted Offender Database since its inception. The Washoe County Lab serves as the Nevada State Repository for this DNA Database. There has been a concerted effort on the part of Nevada State Legislators to expand the current law to include all felons. Should this occur, it is estimated that the number of samples submitted to the Laboratory would increase 500%. At this time, the Laboratory receives @ 200 samples a month. It is anticipated that this would increase to @1,000 a month. This increase would demand that the Convicted Offender Sample work be conducted in its own Laboratory space. It would be prudent and necessary to move this process away from the DNA Lab where casework is being conducted. The benefits of the

DNA database to the citizens of Nevada as well as the rest of the Country cannot be overstated. To date, the Nevada database has solved 26 Homicides, 60 Sexual Assaults, 66 Burglaries, 16 Robberies and 18 Auto Thefts. It is a certainty that as the number of convicted offender profiles increase so will the database hits.

#### **Sheriff – Convert Storage and Vehicle Maintenance to Lab**

Remodel of the Sheriff's Crime Laboratory Store Room into badly needed usable Laboratory work areas and the existing Vehicle Maintenance Garage into urgently needed long term Evidence Storage. The Washoe County Sheriff's Crime Laboratory has remodeled and converted all available workspace and it has a serious need for additional work areas and long term Evidence Storage. The addition of a full service Toxicology Section coupled with the expansion of laboratory space for the DNA, Primary Examination and Controlled Substance sections have used all suitable space. Unfortunately, there is a critical demand for more laboratory work areas and the accompanying HVAC and fume hood needs due to the increased workload and additional staff. The increased Lab area will need to include Laboratory Bench with slate tops to prevent contamination and additional chemical fume hoods. The only area left on the basement floor for expansion is the storeroom adjacent to the laboratory. A CIP was submitted for this project in 1999. The project included the vehicle maintenance area that borders the storeroom. The garage area was added to the project in order to provide additional long-term evidence storage space when the possibility of a regional evidence storage facility was passed by. The planners for the Parr Blvd site had stated that the Vehicle Maintenance operation would be relocated to the County Facility complex on Longley.

#### **Sheriff – Crime Lab Investigators Office Remodel**

Remodel Room #155 (approximately 100 sq ft) by removing the walls for the current cubicles thereby adding usable workspace. Refurnish the area with modular furniture for more workspace and improved office area and environment for the Forensic Investigators. The Office Area for the Forensic Investigators is divided into 9 walled cubicles. The middle area of the Office is wasted space that could be better used if the area was redesigned with an open floor plan allowing for more workspace and better ventilation and air circulation. The Forensic Investigators have a difficult and demanding job. The hours are brutal, the calls incessant and they need an appropriate workspace for the countless hours spent preparing the required reports, diagrams and other documentation related to their investigation of major crimes. A redesign would provide more work areas for the additional staff that will be added in the next year. Modular furniture would enhance the privacy reducing distractions and sound.

#### **Sheriff – Incline Public Safety Center**

A building located at the current substation @625 Mt. Rose Hwy to incorporate all law enforcement activities, public safety dispatch for police, fire and medical, as well as, administrative office for North Lake Tahoe Fire Protection District utilizing some funds from North Lake Tahoe. The current substation is 40 years old; physically it does not meet the current needs of assigned personnel. The asbestos throughout the station has been identified as a health hazard not meeting OSHA standards. The stairwell does not meet safety, fire, or OSHA standards. By combining structures with North Lake Fire will dramatically reduce construction costs and better service comments. Building is cinder block with single pane windows, does not meet DOE standards. Additional information for justification includes: Part of the 911 phone system is routed through the mop closet, the station is not centrally located and is not easily accessible by walk in traffic - not prominently situated in the township, the existing structure has been retrofitted numerous times and at the limit of any efficient expansion both is space and in utilities, the community has voiced displeasure with the existing facility and desires a new structure, there is no secure area for the transfer of prisoners to the booking room. We have had several escape attempts, the lobby does not accommodate the number of visitors to the substation at a given time, the OSS working area is not of an efficient size, there is no designated work area for the SSS- field position, it is anticipated that we will add a minimum of 2 more deputies to the staff - no room for expansion, the female locker room is nothing more than a large closet and has no bathroom.

**Sheriff – Jail Housing Unit Remodel High Security**

The project will replace all food slots in the housing unit with more secure slots and create two small segregated maximum security bubbles similar to the mental health unit. Each bubble would have 7 cells and enable more flexibility for housing troublesome inmates. A conventional housing unit has been used as an overflow but lacks the hardware required for the function it is serving. The new expansion is an open dorm style and used for low risk, cooperative inmates.

**Sheriff – Long Term Evidence Storage Warehouse**

The Long Term Evidence Storage Facility would be a 15,000 sq. ft. facility. The building would be a metal “warehouse” temperature controlled for extremes only. Fire sprinklers and adequate ventilation would be crucial. The warehouse would need industrial size metal shelves throughout the entire building. The building would have a small office of approx. 500 sq. ft. that would include a desk, file cabinet, computer, phone, and associated data lines. This facility would need to be built on the property at 911 Parr for security purposes; be monitored by exterior camera; and be alarmed. The camera feeds and alarm would be fed into either the Central Control/Security Center in the main jail facility or the Area Control-4.

**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 - 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 – South Field Office/Substation**

Building/facility that will house Sheriff's Office operations personnel to include four offices, restrooms, locker rooms, multipurpose room, kitchen, reception area, security, covered parking, storage area for large equipment, fenced landing pad for Sheriff's Office helicopter and other related support equipment. The southern portion of Washoe County has grown dramatically over the past several years. The Washoe County Sheriff's Office has seen an increase in crime, traffic related offenses and calls for service because of this growth. The needs of the community are such that a full service south field office is needed. The construction of this facility will assist in response times, actual patrol time and accessibility to the citizens who reside in the area. Additionally the facility will increase staff efficiency by providing an alternative location for report writing and access to the county wide computer system.

**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 is 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 2008 - 2012**  
**Major Equipment Projects**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Fire Suppression - Wildland Fire Fighting Vehicle	\$0	\$347,900	\$0	\$0	\$0	\$347,900
Public Works - Storm Drain, Sewer Truck	\$270,000	\$0	\$0	\$0	\$0	\$270,000
Public Works-Roads - Portable Screen Replacement	\$0	\$154,800	\$0	\$0	\$0	\$154,800
Sheriff - #3 Crime Lab - Gas Chromat/Mass Spec	\$0	\$440,000	\$0	\$0	\$0	\$440,000
Sheriff - #8 RAVEN 4 yr replacement plan for equip.	\$280,000	\$105,000	\$162,000	\$289,000	\$0	\$836,000
<b>Total Major Equipment Projects</b>	<b>\$550,000</b>	<b>\$1,047,700</b>	<b>\$162,000</b>	<b>\$289,000</b>	<b>\$0</b>	<b>\$2,048,700</b>

## Major Equipment Project Descriptions

### Fire Suppression – Wildland Fire Fighting Vehicle

Proposed funding and purchase of a model 14 Wildland fire-fighting Engine. To be located and staffed by Red Rock Volunteer Fire Fighters, which is located, managed by Washoe County Fire Suppression funds, administered by the Reno Fire Department. Due to aging of equipment at the Red Rock Volunteer fire station a new fire engine is required. The equipment currently in use at Red Rock Volunteer Fire Department for Wild land response is a 1987 Ford F-700 2 wheel drive vehicle purchased from the U.S. Forest Service approximately in 1997. This vehicle is costing more money to repair on a yearly basis. It is also getting to the point where it is beginning to get difficult to acquire parts for this vehicle.

### Public Works – Storm Drain, Sewer Truck

Unit will have 12 yd debris hauling capacity, and 1,500 gallon fresh water tank. Washoe County’s Road infrastructure has increased over 40% in the last twenty years. That equates to over 200 miles of new roads or 400 miles of new drainage infrastructures to maintain. The equipment allocated to clean these pipes, culvert, box culverts, and drop inlets has not increased to meet the growing demands. We are still operating with the same amount of equipment to clean these systems as we did twenty years ago. We are losing ground in our ability to maintain the current service levels we have identified in our mission statement, goals and strategies. If funded with this pipe-cleaning unit it will allow Washoe County to provide an acceptable or above service level, while supporting the BCC strategic priorities of improving government efficiency, financial stability, providing excellent public services, improving public safety, security and health, and preserving and enhancing our quality of life. It will reduce the number of complaints and request we get annually for repairs. It will allow us to efficiently utilize other resources we are currently using to maintain these systems on other maintenance jobs. It will better prepare Washoe County for unforeseen weather events such as what we experienced in 1997, and again in 2005, 2006. It will reduce the overall costs to provide drainage maintenance, while increasing productivity, and letting us become more proactive in our maintenance strategies.

**Public Works – Roads Division Portable Screen Replacement**

At present Gerlach is using a portable Power Grid MK2Z100 manufactured in 1991 by Powerscreen International. This unit was designed to be portable in that it could be towed by a 10-wheel dump truck to each work site as needed. The Gerlach/Vya road system includes 378.4 miles of gravel road that require a covering of screened gravel to keep these roads passable and safe for traffic.

**Sheriff - Crime Lab Toxicology – Gas Chromatography-Mass Spectrometer**

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

**Sheriff – RAVEN 4 year replacement plan for equipment**

Equipment needed for the Regional Aviation Enforcement Unit to keep in operational status:

- Fiscal Year 2007/08 – HH-1H Huey Engine and Brake Quill (\$280,000.00)
- Fiscal Year 2008/09 – OH-58 Main Rotor Blades (\$105,000.00)
- Fiscal Year 2009/10 – OH-58 Engine and Tail Rotor Blade (\$162,000.00)
- Fiscal Year 2010/2011 – OH-58 Engine and Tail Rotor Blades (\$169,000.00)
- HH-1H Huey Main Rotor Blades (\$120,000.00)

## **Parks, Open Space, Stormwater Management, Flood Management and Erosion Control**

Washoe County owns and operates both regional and community parks and provides recreational programs and access to trails and open space. The County also operates two golf courses and swimming pools in Sun Valley and at Bowers Mansion in Washoe Valley. 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.

A major focus of flood management planning in the Truckee Meadows is the Truckee River 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.

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 2008-2012 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 2008 - 2012**  
**Parks, Open Space, Stormwater Management, Flood Management and Erosion Control**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Bailey Canyon Stormwater Control	\$750,000	\$1,000,000	\$1,000,000	\$0	\$0	\$2,750,000
Ballardini Ranch Property	\$12,100,802	\$0	\$0	\$0	\$0	\$12,100,802
Bartley - Maintenance Garage/storage unit	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Bartley-Pave north parking lot	\$0	\$0	\$700,000	\$0	\$0	\$700,000
Bowers Mansion South Parking Lot Construction	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Bowers-Replaster/Tile the Pool	\$0	\$120,000	\$0	\$0	\$0	\$120,000
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	\$520,000	\$0	\$0	\$0	\$0	\$520,000
Casey Bowers Davis Creek Property	\$1,992,086	\$0	\$0	\$0	\$0	\$1,992,086
Champion Expansion	\$130,000	\$0	\$0	\$0	\$0	\$130,000
Community Development - Incline Way Pedestrian Facility	\$357,616	\$0	\$0	\$0	\$0	\$357,616
Community Development - Tanager Street Pedestrian Path	\$229,545	\$0	\$0	\$0	\$0	\$229,545
Community Development - Village Blvd Bike Path	\$495,193	\$0	\$0	\$0	\$0	\$495,193
Crystal Bay Park	\$371,000	\$0	\$0	\$0	\$0	\$371,000
Crystal Peak Interpretive Center	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Crystal Peak Pond Plan, Water Rights	\$0	\$107,000	\$0	\$0	\$0	\$107,000
DC-Marlin Drain Ditch Maintenance	\$283,030	\$0	\$0	\$0	\$0	\$283,030
E.Washoe Valley Basins & Channel Improvements	\$0	\$0	\$0	\$0	\$8,500,000	\$8,500,000
Eagle Canyon	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Edgewater-Dorostkar Path	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Estate at Mt. Rose Infiltration Pilot Project	\$208,307	\$0	\$0	\$0	\$0	\$208,307
Galena Campground	\$988,446	\$0	\$0	\$0	\$0	\$988,446
Gator Swamp Park, Phase 2	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Gepford Park restroom/concession building replacement	\$0	\$321,135	\$0	\$0	\$0	\$321,135
Hidden Valley Park restroom replacement	\$175,000	\$0	\$0	\$0	\$0	\$175,000

**Table 19 (continued)**

**Fiscal Years 2008 - 2012**

**Parks, Open Space, Stormwater Management, Flood Management and Erosion Control**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Hidden Valley Parks Phase III	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Hidden Valley Stormwater Control Facilities	\$0	\$0	\$0	\$125,000	\$1,000,000	\$1,125,000
Hidden Valley Stormwater Control Facilities	\$0	\$125,000	\$0	\$0	\$0	\$125,000
Hill Ranch Marina & Park - Tribe	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Historic Galena School	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Historic Galena Schoolhouse improvements	\$0	\$180,000	\$0	\$0	\$0	\$180,000
Huffaker Hills Land	\$1,218,210	\$0	\$0	\$0	\$0	\$1,218,210
Hunter Creek Trailhead	\$598,900	\$0	\$0	\$0	\$0	\$598,900
Incline Park Improvements	\$473,000	\$0	\$0	\$0	\$0	\$473,000
Lake Tahoe Erosion Control	\$3,500,000	\$1,800,000	\$2,500,000	\$1,600,000	\$3,300,000	\$12,700,000
Lazy 5 Park - pave parking south of soccer field	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Lazy 5 Park paving of north parking lot	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Lazy 5 Park-Pave parking area east of soccer area	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Lazy 5 Park-Pave parking North of Gaspari Water Park	\$0	\$152,507	\$0	\$0	\$0	\$152,507
Lemmon Valley Bike Path Repair	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Lemmon Valley Park (Back)	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Lemmon Valley Park restroom replacement	\$0	\$185,000	\$0	\$0	\$0	\$185,000
Lockwood Restoration Design	\$100,000	\$1,900,000	\$0	\$0	\$0	\$2,000,000
Lockwood Restoration Design	\$130,000	\$0	\$0	\$0	\$0	\$130,000
Master Drainage Study-Andrew Lane/Nielsen Rd.	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Master Drainage Study-Spanish Springs Valley	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Master Drainage Study-Sun Valley	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Mayberry Park restroom facility	\$0	\$0	\$0	\$0	\$175,000	\$175,000
Mustang Ranch	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
New Building for Parks Administration	\$0	\$0	\$265,000	\$2,727,083	\$0	\$2,992,083
North Valley Community Center	\$2,650,000	\$0	\$0	\$0	\$0	\$2,650,000

**Table 19**  
**Fiscal Years 2008 - 2012**  
**Parks, Open Space, Stormwater Management, Flood Management and Erosion Control**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
North Valley Sports Phase III	\$501,826	\$0	\$0	\$0	\$0	\$501,826
Oxbow Connection - Reno	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Palomino Valley Park	\$0	\$0	\$30,000	\$273,200	\$0	\$303,200
Parks Infrastructure Preservation	\$199,397	\$209,367	\$219,835	\$230,827	\$242,368	\$1,101,794
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
Red Rock	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Rhodes Road Bridge replacement	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Slide Mtn Trailhead	\$177,550	\$0	\$0	\$0	\$0	\$177,550
Smith Ranch Master Plan	\$240,000	\$0	\$0	\$0	\$0	\$240,000
South Valleys Sports Complex Parking lot	\$0	\$480,673	\$0	\$0	\$0	\$480,673
Spanish Springs Canyon Regional Park	\$1,830,850	\$0	\$0	\$0	\$0	\$1,830,850
Spanish Springs HAWCO Park 25 acre site	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Spanish Springs Trailhead	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Special Projects	\$351,393	\$0	\$0	\$0	\$0	\$351,393
SS Stormwater: Desert Springs Improvements	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Steamboat Confluence Restoration - Reno	\$141,203	\$1,370,797	\$0	\$0	\$0	\$1,512,000
Sun Mesa Park, Sun Valley (Developer Build)	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Sun Valley Blvd. Ditch maintenance	\$0	\$0	\$564,800	\$463,200	\$1,169,040	\$2,197,040
Sun Valley Pool re-plastering	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Sun Valley Stormwater Control	\$0	\$0	\$125,000	\$1,000,000	\$0	\$1,125,000
Sun Valley Trailhead	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Sunset Springs Lane Park	\$70,000	\$700,000	\$0	\$0	\$0	\$770,000
Tahoe Bike Path	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000

**Table 19**  
**Fiscal Years 2008 - 2012**  
**Parks, Open Space, Stormwater Management, Flood Management and Erosion Control**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Toll Road & Bailey Canyon	\$100,000	\$1,200,000	\$0	\$0	\$15,000,000	\$16,300,000
TRFMP - Flood Mitigation	\$0	\$100,000,000	\$230,000,000	\$180,000,000	\$190,000,000	\$700,000,000
TRFMP - Land Acquisitions	\$51,450,000	\$8,550,000	\$0	\$0	\$0	\$60,000,000
TRFMP - Pebble Beach Levee Engineering Svcs	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
TRFMP - Sparks North Truckee Drain	\$30,000,000	\$0	\$0	\$0	\$0	\$30,000,000
TRFMP - TRAction projects	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000
Truckee River Bike Path	\$1,740,033	\$0	\$0	\$0	\$0	\$1,740,033
Truckee Trail East and West	\$240,000	\$90,000	\$0	\$0	\$0	\$330,000
UNR Wetlands	\$186,051	\$0	\$0	\$0	\$0	\$186,051
Verdi River Property	\$770,000	\$0	\$0	\$0	\$0	\$770,000
Virginia Foothills Stormwater Control	\$125,000	\$0	\$500,000	\$500,000	\$0	\$1,125,000
Wadsworth Park	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Washoe Golf Course Driving Range Net	\$0	\$178,000	\$0	\$0	\$0	\$178,000
Washoe Valley Bike Path	\$350,000	\$0	\$0	\$0	\$0	\$350,000
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	\$691,213	\$0	\$0	\$0	\$0	\$691,213
<b>Total Parks, Open Space, Stormwater Projects</b>	<b>\$129,292,651</b>	<b>\$128,310,379</b>	<b>\$239,204,635</b>	<b>\$190,269,310</b>	<b>\$223,000,508</b>	<b>\$910,077,483</b>

## **Park, Open Space, Stormwater Management, Flood Management and Erosion Control 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.

**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.

**Bartley – Maintenance garage/storage unit**

A maintenance garage was originally planned for Bartley Ranch Park in the approved master plan. Proposed is a 20'x40' pre-fabricated building with space inside for utility vehicle storage, a work area, and storage for tools, equipment and other park items. The exterior façade would match the historic barns to enable staff to interpret local ranching history. Ideally, we would need all amenities such as power, water, and heat for the structure, which are located within close proximity (water and gas are on that side of Evans Creek, but we would need to stub-in electric.). The master plan places the garage in the north parking lot area. The unit will replace two unsightly storage containers presently in this location.

**Bartley-Pave north parking lot**

Pave the north parking area at Bartley Ranch Park, just north of 2 community buildings and adjacent to 2 group picnic areas. The existing north lot at Bartley Ranch Regional Park is heavily used for amphitheater concerts and serves 2 community buildings and 2 group picnic areas. It presently is accessed via a wooden bridge over Evans Creek, which needs to be replaced. The parking lot is dirt overlaid with type two base rock. The side edges of the lot are small dirt burms that could pose tripping hazards (especially in the dark), there are no stripes or other safety or directional markings and no lighting in this parking area.

**Bowers Mansion South Parking Lot Construction**

The south parking lot of Bowers Mansion Regional Park is currently un-paved. This is a heavily used park and this lot is used by visitors on a daily basis. It becomes muddy, rutted and dusty at various times of the year. For the safety of our visitors, aesthetic and maintenance reasons, it needs to be properly paved and stripped.

**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 skimmers 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.

**Community Development – Incline Way Pedestrian Facility**

This project completes an asphalt pedestrian path along Incline Way from Village Blvd. To Southwood Boulevard.

**Community Development – Tanager Street Pedestrian Path**

This project completes an asphalt pedestrian path along Tanager Street from Southwood Blvd to Oriole Way.

**Community Development – Village Blvd Bike Path**

This project provides for construction of a bike path along Village Blvd from State Route 28 to Southwood Blvd.

**Crystal Bay Park**

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

**Crystal Peak Interpretive Center**

Creation of an interpretive center.

**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.

**DC-Marlin Drain Ditch Maintenance**

Damage at this location was caused by debris plugging culverts and storm water flows overtopping the North Valley High School detention basin. The following locations along the Marlin Drain Ditch have been identified for drainage reconstruction improvements to the existing culverts: Cactus View Drive, Belmont Drive, Remington Drive, Marlin Drive, and Estates Drive.

**E. Washoe Valley Basins & Channel Improvements**

East Washoe Valley is subject to heavy sediment loading and the existing storm conveyance system capacity is often exceeded during storm events. The sediment loading plugs culverts and fills channels, significantly reducing the conveyance capacity. The 1998 Master Drainage Plan identified possible sites for sedimentation basins. The current estimated cost to construct those basins is \$8,500,000. Possible funding sources include pay-as-you-go funding from the General Fund or private funding through a Special Assessment District (SAD) or Stormwater Utility District.

**Eagle Canyon**

Creation of a park in Eagle Canyon.

**Edgewater-Dorostkar Path**

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

**Estates at Mt. Rose Infiltration Pilot Project**

Demonstration/pilot project to infiltrate stormwater instead of discharging to storm drain, thus improving water quality and quantity.

**Galena Campground**

Miscellaneous work at the Galena Campground.

**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.

**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.

**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.

**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.

**Historic Galena 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.

**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.

**Lake Tahoe Erosion Control**

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.

**Lazy 5 Park – pave parking south of soccer field**

Pave the dirt parking area south of the soccer fields. This parking area is native soil with some type II base. It is heavily used year round for soccer, group picnic and playground users. The area is currently native dirt with some base, it creates dust, ruts and safety hazards for park patrons. The soccer leagues and group picnic pavilion all produce revenue.



**Lazy 5 Park paving of north parking lot**

Pave the dirt parking area north of the existing paved parking adjacent to the lazy 5 Community Center. This parking area is native soil only. This parking area serves the public who rent the community center as well as those that rent the 2 group picnic pavilions and use the playground and open turf near these areas. Pave approx. 50,000 s.f.

**Lazy 5 Park – Pave parking area east of soccer area**

Pave the dirt parking area east of the soccer fields. This parking area is native soil with some type II base. It is heavily used year round for soccer, group picnic and playground users.

**Lazy 5 Park – Pave north of Gaspari Water Park**

Pave the dirt parking area just north of the Gaspari Water Play Park. This parking area is native soil and is heavily used from spring through fall to serve the water play park and the rest of the year for community center rentals and events. This area accommodates some of the average 250 people that attend the water park per day, May through September. It currently parks @ 30 cars on native dirt, which causes dust, ruts and safety hazards to water park patrons.

**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 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 Restoration Design**

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

**Master Drainage Study – Andrew Lane/Nielsen Rd.**

Flooding was due primarily to a large drainage basin being located directly above the Andrew Lane Area. In addition, much of the drainage basin was a burn area on BLM property, which created excessive erosion of surface soils. The Gildesgard Ranch Road (GRR) and associated long driveways (constructed without permits) channelized and diverted some of the storm runoff, thus worsening the impact of the flooding on several properties. The property owners responsible for the maintenance of GRR and associated driveways are in the process of employing an engineering consultant to design GRR in accordance with Washoe County Standards and then reconstruct the road as per approved plans. Interim fixes are being explored in the event final

construction cannot be completed prior to winter. Mitigation of the effects of large storm events will require employing a drainage consultant to evaluate the entire drainage basin, including the existing drainage systems within the residential areas, and preparing recommended solutions and cost estimates.

#### **Master Drainage Study-Spanish Springs Valley**

The developments along the west foothills of Spanish Springs have experienced significant flooding during recent summer thunderstorm events. Large sediment loading has plugged downstream drainage systems, allowing floodwaters to pass uncontrolled through developed areas, resulting in flooding of several residential properties and significant cleanup and maintenance of County's storm drain facilities and Homeowner Association drainage facilities. A Master Drainage Plan to evaluate possible solutions such as construction of sediment basins is needed to identify feasibility and estimated costs.

#### **Master Drainage Study-Sun Valley**

This item includes upgrading of the Storm Drainage Master Plan for Sun Valley with preliminary plans and cost estimates to upgrade the drainage facilities throughout the Sun Valley basin. The planning for this phase would identify critical areas requiring facility upgrades to reduce chronic property flooding and damage. This item includes areas beyond the Sun Valley Boulevard corridor. Upon completion of this phase, preliminary cost estimates will be provided to establish additional budgeting for final engineering and construction.

#### **Mayberry Park restroom facility**

Install restroom facility at Mayberry Park. Operations include pre-fabricated double vault toilet or flush restroom with water and power. Site conditions (water, power, sewer availability) and cost will determine option.

#### **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.

#### **New Building for Parks Administration**

Temporarily relocate office staff and demolish the west and north wings of the Parks Administration building. Reconstruct new wings (2,400 to 3,000 sq. ft) onto adjacent south wing, which is approx 11 years old. Existing office space is inefficient and antiquated. The west and north wings were originally storage units that were converted into office space. The roof system leaks constantly due to the build up of condensation between the outer roof and the dropped ceiling tiles, electrical fuses blow because of inadequate electric wiring, there is insufficient insulation and old single pane windows.

#### **North Valleys Community Center**

Build a Community Center in the North Valleys.

#### **North Valley Sports Phase III**

Phase III improvements include construction of a new main entry access road, construction of a new parking lot and paving of the existing gravel parking lot, construction of an entry arch with sign, construction of an ADA accessible pathway between baseball fields, and installation of 2 sets of gates with associated landscaping.

**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 Infrastructure Preservation**

Major and minor maintenance and infrastructure preservation activities for facilities operated by Washoe County Parks and Recreation Department. Typical IP projects include repairing ball courts, playground equipment, pool repairs and irrigation systems. This account does not cover new facility construction or replacement of major infrastructure.

**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.

**Red Rock**

Enhancements to the Red Rock Park.

**Rhodes Road Bridge replacement**

Damage to the Rhodes Road Bridge and adjacent minor flooding was caused by storm water flows in Steamboat Creek being greater than the Creek capacity. In order to keep Rhodes Road open during large flood events, the existing bridge would have to be replaced.

**Slide Mountain Trailhead**

Project consists of creating a trailhead on Slide Mountain.

**Smith Ranch Master Plan**

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

**South Valleys Sports Complex Parking Lot**

Construct a parking lot in the South Valleys Sports Complex.

### **Spanish Springs Canyon Regional Park**

Build a park.

### **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 Trailhead**

Trailhead in Spanish Springs.

### **Special Projects**

Miscellaneous revenue for the maintenance or design of projects (i.e. Lear Garden \$11,500, Somerset Trail \$60,000, Galena Trailhead \$100,000, Galena Stone Building \$39,887, Brown's Creek trailhead \$10,000, E. Peavine trailhead \$55,000, Crystal Peak trailhead \$65,006, misc donations for projects \$10,000).

### **SS Stormwater: Desert Springs Improvements**

Flood control facilities under Pyramid Highway in the vicinity of the Desert Springs subdivision are needed.

### **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 Blvd. Ditch maintenance**

Damage in this area was caused by storm water flows being greater than the capacity of the existing drainage system. Seven locations along the Sun Valley Blvd. Corridor have been identified as needing storm drainage system improvements in order to minimized flooding along Sun Valley Blvd. The locations include: 1st Ave., 2nd Ave, West 5th Ave., West 6th Ave., 7th Street, Leon Drive, and Woods Drive. (1st Ave. - \$322,800, 2nd Ave. - \$242,000, West 5th - 466,800, West 6th - \$672,000, 7th St. - \$30,240, Leon Dr. - \$327,600, Woods Dr. - \$135,600)

### **Sun Valley Pool re-plastering**

The project will include re-plastering both the 25-yard swimming pool and the baby pool. Both were re-plastered 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 Stormwater Control**

A stormwater master plan for Sun Valley 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 that acquisition of drainage easements be the first priority.

**Sun Valley Trailhead**

Trailhead in Sun Valley.

**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.

**Toll Road & Bailey Canyon**

Damage at this location consisted of erosion and deposition of material on private property and water flowing over Toll Road, causing the road to be closed for several days. The Department of Water Resources contracted with Wood Rodgers to provide preliminary facility planning for development of flood control improvements on Bailey Canyon Creek. A public meeting was held in November 2006 to discuss the facility planning effort and solicit public input. Preliminary alternatives include sediment and water detention facilities upstream of Toll Road. The strategy is to develop enhanced storm drainage systems through construction of sedimentation of detention basins, and establish and perform system maintenance of public and privately owned portions of Bailey Canyon Creek with funding procured through either a Special Assessment District, Stormwater Utility District, submit to the CIP, or a combination of the options. (Anticipated cost \$1,200,000)

**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.

**Truckee River 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 River Property North and South**

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

**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.

**Wadsworth Park**

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

**Washoe Golf Course Driving Range Net**

Extend existing netting on the golf course driving range by increasing the height of the poles, and safety net material. Increase coverage by adding several poles and netting south of existing netting to continue coverage along roadway toward entrance. Add poles and netting to increase coverage on north west end of driving range. The net material provides a safety barrier against long shots and stray balls on the driving range. It protects the homes within closed proximity of the range as well as vehicular and pedestrian traffic. The netting substantially reduces liability and the value of claims if they are filed. 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

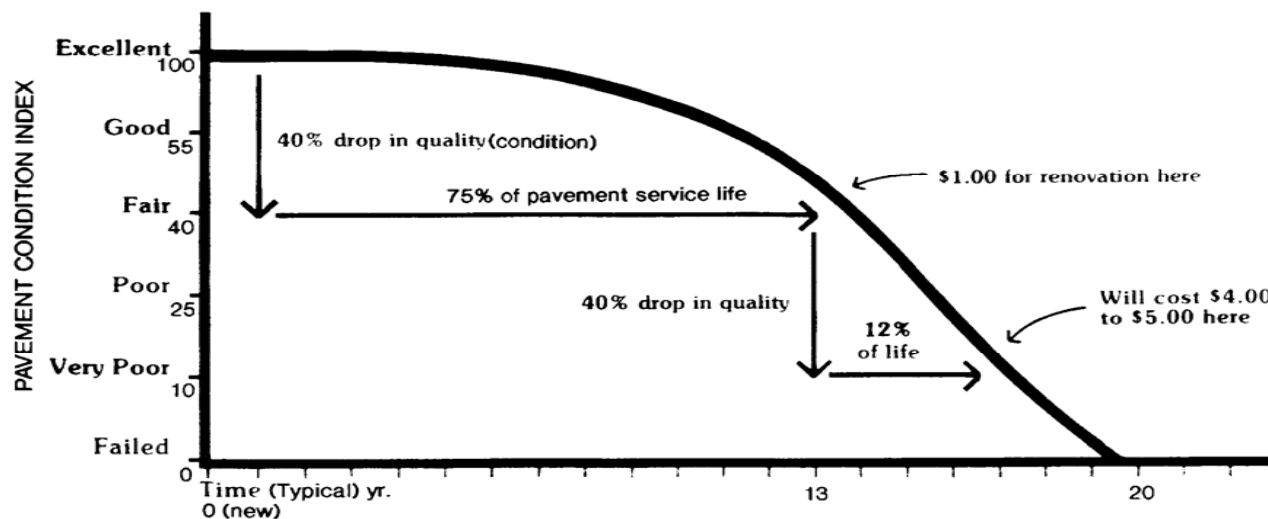
The Washoe County Public Works Department maintains 694 miles of paved and 405 miles of unpaved roads in the unincorporated area of Washoe County.

### 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, in Figure 4, shows the pavement life cycle break-even point based on the PAVER generated pavement condition index value.

**Figure 4**  
**Pavement Life Cycle**



Traffic signals and new or improved traffic signing and striping needs, whether in response to conditions created by new growth or pre-existing deficiencies are determined using standards published in the Manual for Uniform Traffic Control Devices. The need for new or expanded roadway facilities is based on future roadway demands. This demand is determined by comparing future traffic volume projections to existing

roadway capacities. New or expanded facilities are planned when projected volumes exceed existing capacity standards. Washoe County's current capacity standard is Level of Service C. Level of Service (LOS) is a graded qualitative measure of roadway performance. LOS A represents the best conditions (low volume compared to capacity) and LOS F represents the worst conditions (i.e. demand exceeds capacity).

**Table 20**  
**Fiscal Years 2008 – 2012**  
**Streets, Highways and Parking Lot Projects**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
County Overlay/Surface Treatment Program	\$2,975,947	\$3,124,744	\$3,280,982	\$3,445,031	\$3,617,282	\$16,443,986
County Overlay/Surface Treatment Program Tahoe	\$1,004,598	\$1,054,828	\$1,107,569	\$1,162,948	\$1,221,095	\$5,551,038
County Parking Lot Infrastructure Preservation	\$214,200	\$224,910	\$236,156	\$247,963	\$260,361	\$1,183,590
Parks - Parking Lot Infrastructure	\$164,200	\$172,410	\$181,031	\$190,082	\$199,586	\$907,309
RTC - Lemmon Dr at Military Rd Improvements	\$2,484,000	\$0	\$0	\$0	\$0	\$2,484,000
RTC - Lemmon Drive - Buck/Sky Vista	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
RTC - Lemmon Drive - N. Virginia to US 395	\$1,201,000	\$0	\$0	\$0	\$0	\$1,201,000
RTC - Pyramid Highway	\$5,953,000	\$0	\$0	\$0	\$0	\$5,953,000
Washoe Golf Course Parking Lot repaving	\$443,800	\$0	\$0	\$0	\$0	\$443,800
<b>Total Streets, Highways, and Parking Lot Projects</b>	<b>\$18,440,745</b>	<b>\$4,576,892</b>	<b>\$4,805,738</b>	<b>\$5,046,024</b>	<b>\$5,298,324</b>	<b>\$38,167,723</b>

## Street, Highways and Parking Lot Project Descriptions

### 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.

**RTC – Lemmon Dr at Military Rd Improvements**

Segment 1 improvements: add acceleration lane on Lemmon north of Military for east bound to north bound (NB) lefts from Military; widen the NB approach to accommodate dual NB lefts w/2NB thru and 2 south bound thru lanes; construct a raised median; widen Military to provide a second receiving lane for dual lefts from Lemmon; widen shoulders; construct curb and gutter, sidewalk and drainage improvements. Will provide increased capacity at intersection to serve existing and future residents and businesses in the North Valleys area.

**RTC – Lemmon Drive – Buck/Sky Vista**

Intersection improvements. To provide increased capacity at intersection to serve existing and future residents and businesses.

**RTC – Lemmon Drive – N. Virginia to US 395**

New 2 lane road. Provides additional capacity and roadway connectivity to existing and future residents and businesses in North Valleys.

**RTC – Pyramid Highway**

Intersection improvements. Provide increased capacity at intersection to serve existing and future residents and businesses.

**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.

**Table 21**  
**Fiscal Years 2008 - 2012**  
**Technology Projects**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Assessor - CAMA system-real property appraisal	\$0	\$470,000	\$0	\$0	\$0	\$470,000
Assessor - Conversion to ArcGIS	\$103,925	\$0	\$0	\$0	\$0	\$103,925
Assessor - Personal Property Assessment Software System	\$135,000	\$0	\$0	\$0	\$0	\$135,000
Data Network Infrastructure Upgrades	\$498,780	\$523,719	\$549,905	\$577,400	\$606,270	\$2,756,074
Email Archiving System	\$0	\$150,000	\$0	\$0	\$0	\$150,000
File Server Upgrades	\$272,340	\$285,957	\$300,255	\$315,268	\$331,031	\$1,504,851
Intrusion Detection System Application	\$0	\$132,162	\$0	\$0	\$0	\$132,162
Microwave Sonet Ring Redundancy	\$0	\$0	\$0	\$0	\$800,000	\$800,000
Network Authentication Switch Upgrade Project	\$255,000	\$171,783	\$0	\$0	\$0	\$426,783
Network Backbone Infrastructure Upgrade	\$0	\$0	\$624,500	\$0	\$0	\$624,500
Radio Redundancy	\$0	\$120,000	\$0	\$0	\$0	\$120,000
Replace Paging System	\$0	\$0	\$840,000	\$0	\$0	\$840,000
SAP Customer Relationship Management/Work Order	\$0	\$700,000	\$500,000	\$0	\$0	\$1,200,000
SAP Governance, Risk and Compliance (GRC)	\$0	\$150,000	\$90,000	\$0	\$0	\$240,000
SAP HR functionality	\$50,000	\$0	\$0	\$0	\$0	\$50,000
SAP Mobile Asset Management	\$0	\$100,000	\$313,000	\$0	\$0	\$413,000
Sheriff - #4 DVR - Video Upgrade	\$125,000	\$125,000	\$0	\$0	\$0	\$250,000
Sparks Justice Court - Case Management System	\$0	\$0	\$100,000	\$400,000	\$0	\$500,000
Storage Area Network (SAN)	\$115,000	\$0	\$0	\$0	\$0	\$115,000
Technology Refresh	\$1,606,500	\$1,686,825	\$1,771,166	\$1,859,725	\$1,952,711	\$8,876,927

**Table 21 (continued)**  
**Fiscal Years 2008 - 2012**  
**Technology Projects**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Video and Audio Conferencing County Application	\$0	\$95,000	\$215,000	\$0	\$0	\$310,000
VOIP - Telephone System	\$0	\$662,800	\$0	\$0	\$0	\$662,800
Washoe County Clerk - Cris + E-Marriage Module	\$0	\$285,080	\$0	\$0	\$0	\$285,080
Webcasting County Application	\$0	\$103,500	\$0	\$0	\$0	\$103,500
WiFi County Wide Application	\$0	\$111,500	\$138,900	\$0	\$0	\$250,400
<b>Total Technology Projects</b>	<b>\$3,161,545</b>	<b>\$5,873,326</b>	<b>\$5,442,726</b>	<b>\$3,152,393</b>	<b>\$3,690,012</b>	<b>\$21,320,002</b>

## Technology Project Descriptions

### Assessor – CAMA system-real property appraisal

Currently, the Assessor’s Office uses AssessPro as its Real Property Appraisal system. This system was purchased in 1999 and is reaching obsolescence. Vendor support for the AssessPro system is sporadic. The vendor (Patriot Properties) is located on the East Coast and does not offer support after 2:00 PM PST. It frequently takes weeks or even months for Patriot Properties to provide solutions to system problems. Washoe County is the only AssessPro client that relies solely on the Marshall Swift valuation calculation system. Although AssessPro has 3 other clients who use Marshall & Swift in some way, they are not legislatively mandated, as we are, to use Marshall & Swift. Other CAMA Vendors such as Manatron, Colorado Customware, and others have larger Marshall & Swift customer bases. (Manatron is the largest reseller of Marshall & Swift costing products.

### Assessor – Conversion to ArcGIS

The Assessor’s Office is currently producing Assessor’s Maps using a custom mapping application, “Assessor’s Map Automation System” or “AMAS,” that was written for us by programmers at Environmental Systems Research Institute (ESRI) in 1989. AMAS has undergone several major revisions during the past 17 years due to changes in operating systems and the Arc Info software that the application runs on; it is nearing the end of its useful life. ESRI has notified users that the company will soon cease to support Arc Info and has urged everyone to transition to their new ArcGIS software as soon as possible. Not only must the Assessor’s Office transition its map- making to the new software, we must convert the assessor’s maps we have produced over the past 17 years to the new ArcGIS system. We have nearly 9,000 individual Arc Info map GIS datasets, which comprise the Assessor’s Maps we have produced since 1989. These files need to be transitioned to ArcGIS, which has major differences from Arc Info in the way it stores files associated with the geographic data.

### **Assessor – Personal Property Assessment Software System**

The Assessor's Office is currently using Pentamation for its Personal Property assessment functions. Vendor support for this antiquated system is non-existent which requires significant labor hours from the Technology Services Department, Treasurer's Office and the Assessor's Office to calculate the assessed values and deliver them to the Treasurer's Office for billing.

### **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.

### **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.

### **Microwave Sonet Ring Redundancy**

This project will provide a backbone microwave Sonet Ring to the four core radio sites directly supporting Public Safety Agencies operating in the Reno/Metro area. This consists of installing microwave antennas and radio receivers at each of the four sites and linking them to the Radio Network Operations Center (NOC). Project consists of design, planning, purchasing and installation of the appropriately engineered equipment. This must be done in a parallel manner in order to reduce any negative effect on public Safety Communications.

### **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. 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.

### **Radio Redundancy**

Add eight additional nationally established mutual aid radio communication channels. This consists of purchasing and installing eight new mountain top radio repeaters to augment the existing two channels. Equipment to be installed on Slide Mountain, Mount Rose, Red Peak, Poito Peak, and Fox Mountain.

### **Replace Paging System**

Replacement of the Washoe County VHF paging system. Purchase and installation of new narrow band VHF Transmitters to be located at five different sites throughout the County. Replacement and programming of all current wideband pagers (over 2700 in number) with narrow band pagers. The five locations will be Slide Mountain, Virginia Peak, Poito Peak, Fox Mountain, and the Nevada Department of Transportation building in Carson City

### **SAP Customer Relationship/Work order system**

SAP provides an integrated NetWeaver Portal platform through which we can touch not only our employees but also the general public. Given the increasing desire of our citizens to be able to electronically interact with the County, we need to develop internet-based solutions that target providing intuitive and easy-to-use transactions with the various County functions. Building Blocks/Background: The current fiscal year sees the initial foundation of CRM being built with an appropriately sized enterprise portal architecture and infrastructure as well as the first pilot CRM functions being deployed. Given the pilot CRM functions and enabling Washoe citizens to easily access and communicate with the various County functions, we then need to turn our sights to expanding CRM to possibly include (example list): Execution of transactions and payment for various County services; Deployment of financial customer care for Water Resources Utility customers; Case management; and Grants management.

### **SAP Governance, Risk and Compliance (GRC)**

SAP's Governance, Risk and Compliance (GRC) module is the result of the acquisition of one of the leading SAP security and authorization specialty companies. The products in the module enable organizations to efficiently audit and segregate functions as needed to reduce risks.

### **SAP 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.

### **SAP Mobile Asset Management**

SAP's Mobile Asset Management (MAM) is a tool that enables mobile workers to execute daily work processes in the Plant Maintenance and customer service arenas while also being disconnected from the main SAP R/3 back-end. MAM is capable of the following: Order management, view the operations

for a Work Order, create time and material confirmations, display the technical object involved, and access its maintenance and repair history; Inventory management, and manage and track inventory.

#### **Sheriff - #4 DVR – Video Upgrade**

This project will replace all video recording capabilities to the entire jail and all cameras. Additionally it will increase the retention rate to two years. The jail operates an outdated analog video recording system. The current system does not provide taping of all cameras in a 24/7 environment. By upgrading to the digital format it will allow flexibility, aid in retention, retrieval, and avoid costs associated with physical storage of videotapes, and hopefully decrease risk management claims.

#### **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.

#### **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.

#### **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.

#### **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.

#### **VOIP – Telephone System**

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.

#### **Washoe 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.

**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 (18), 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 2006, DWR had 21,990 billable water accounts, an increase of 2,350 accounts from December 2005 – a 12.0% increase. As of December 2006, DWR had 17,500 billable sewer customers, an increase of 1,519 accounts from December of 2005 – an 9.5% 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 612.3 million gallons of reclaimed water (1,879 acre feet) – instead of scarce potable water. As of December 2006, the department had 207 reclaimed water customers (golf courses, etc.) up from 189 in December 2004.

### **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 22**  
**Fiscal Years 2008 - 2012**  
**Water Projects**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Arsenic Removal Washoe County Systems	\$500,000	\$1,500,000	\$1,500,000	\$0	\$0	\$3,500,000
Callomont Tank & Booster Pump Station	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Capital Repairs Contingency	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Hidden Valley Water - Rehab/Retrofit	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$3,000,000
Hidden Valley Water - Storage	\$60,000	\$100,000	\$0	\$0	\$0	\$160,000
Hidden Valley Water Supply	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Hidden Valley Water Transmission Main	\$1,050,000	\$0	\$0	\$0	\$0	\$1,050,000
Hidden Valley Water-Storage/Transm. Main	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Horizon Hills New Development	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Huffaker Hills Reservoir Improvements	\$1,000,000	\$8,000,000	\$8,000,000	\$0	\$0	\$17,000,000
Lemmon Valley -Import.,Distribution & Storage	\$5,000,000	\$5,000,000	\$3,000,000	\$2,000,000	\$0	\$15,000,000
Lemmon Valley Water - Groundwater Supply	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Lemmon Valley Water - System Expansion	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
Lemmon Valley Water - Transmission Main	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Lemmon Valley Water Heppner System Expan.	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,000,000
Lemmon Valley Water SAD	\$11,000,000	\$9,000,000	\$0	\$0	\$0	\$20,000,000
Lemmon Valley Water System Rehabilitation	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000
Lemmon Valley Well #7 Replacement	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Mt Rose Water - Distribution Improvements	\$1,000,000	\$600,000	\$500,000	\$500,000	\$300,000	\$2,900,000
Mt Rose Water-Groundwater Supply	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Mt. Rose Water Transmission	\$300,000	\$200,000	\$100,000	\$100,000	\$0	\$700,000
North Valley Interim Water Supply (1000 gpm)	\$1,000,000	\$2,000,000	\$3,000,000	\$2,000,000	\$1,000,000	\$9,000,000
PCE Remediation - Kietzke Lane Well Treatment System	\$85,000	\$0	\$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

**Table 22 (continued)**  
**Fiscal Years 2008 - 2012**  
**Water Projects**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
PCE Remediation - New PCE Treatment Facilities	\$1,200,000	\$0	\$0	\$0	\$1,200,000	\$2,400,000
S.Truckee Meadows Water Treatment Facilities	\$40,000,000	\$6,000,000	\$0	\$0	\$0	\$46,000,000
Sage Hill Drainage	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
SETM Reclaimed Water	\$500,000	\$1,000,000	\$745,000	\$745,000	\$745,000	\$3,735,000
Southeast Truckee Meadows Water	\$6,000,000	\$1,500,000	\$1,500,000	\$1,200,000	\$600,000	\$10,800,000
Spanish Springs Water - GW Supply	\$800,000	\$0	\$0	\$0	\$0	\$800,000
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	\$0	\$2,500,000	\$0	\$0	\$3,500,000
Spanish Springs Water Transmission	\$2,500,000	\$3,000,000	\$0	\$0	\$0	\$5,500,000
St. James Water - Transmission	\$200,000	\$400,000	\$0	\$0	\$0	\$600,000
St. James Water Groundwater Supply	\$740,000	\$1,420,000	\$1,420,000	\$250,000	\$0	\$3,830,000
STM Transmission Lines	\$1,500,000	\$530,000	\$530,000	\$600,000	\$0	\$3,160,000
STM Water Storage	\$900,000	\$900,000	\$900,000	\$1,000,000	\$1,000,000	\$4,700,000
STM West Side Water	\$1,000,000	\$500,000	\$1,000,000	\$500,000	\$500,000	\$3,500,000
STMGID - Arsenic Removal	\$100,000	\$0	\$0	\$0	\$0	\$100,000
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
STMGID - Storage	\$25,000	\$650,000	\$350,000	\$0	\$0	\$1,025,000
STMGID - Storage Tank Rehabilitation	\$150,000	\$200,000	\$150,000	\$0	\$0	\$500,000
STMGID - System Rehabilitation	\$230,000	\$120,000	\$170,000	\$100,000	\$0	\$620,000
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	\$700,000	\$0	\$0	\$700,000
Sunrise Water-System Flood Repair & Rehab	\$110,000	\$0	\$0	\$0	\$0	\$110,000
SWTM Reclaimed Water	\$645,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,245,000

**Table 22 (continued)**  
**Fiscal Years 2008 - 2012**  
**Water Projects**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Thomas Creek Water – Storage	\$0	\$250,000	\$250,000	\$0	\$0	\$500,000
Truckee Canyon Water System	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,000,000
Utility SCADA System Upgrades	\$60,000	\$70,000	\$80,000	\$90,000	\$100,000	\$400,000
Utility System Meter Replacement/Upgrade	\$50,000	\$150,000	\$150,000	\$150,000	\$50,000	\$550,000
Utility System Security Upgrades	\$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	\$80,000	\$80,000	\$80,000	\$0	\$0	\$240,000
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/Impr	\$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 Resources Office/Warehouse Building	\$0	\$0	\$0	\$0	\$20,241,060	\$20,241,060
Water Rights Acquisition Program	\$1,500,000	\$1,600,000	\$1,700,000	\$1,800,000	\$1,900,000	\$8,500,000
Water Treatment Plant Road Improvements	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000
Waterline Extension Program	\$500,000	\$600,000	\$600,000	\$700,000	\$700,000	\$3,100,000
Winnemucca Ranch Spring Development	\$125,000	\$135,000	\$145,000	\$155,000	\$0	\$560,000
<b>Total Water Projects</b>	<b>\$100,335,000</b>	<b>\$59,370,000</b>	<b>\$39,295,000</b>	<b>\$17,182,000</b>	<b>\$32,130,060</b>	<b>\$248,312,060</b>

## Water Project Descriptions

### Arsenic Removal: Washoe County Systems

Complete bench-scale and pilot-testing to develop best available treatment alternatives for arsenic removal then 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.

### **Hidden Valley Water – Rehab/Retrofit**

Hidden Valley Drive water main upgrade. Replace old main to improve flow between storage tanks, water reliability to area, etc. Replacement of water main along Pembroke Drive. Old main is critical for looping water system and transmission of water from new water treatment plant.

### **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 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.

### **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.

### **Horizon Hills New Development**

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

### **Huffaker Hills Reservoir Improvements**

Install new reservoir lining system.

### **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.

### **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.

### **Lemmon Valley Water – SAD**

Provide infrastructure, transmission mains, storage, pressure regulation and booster pumps for distribution of Fish Springs Ranch importation water project.

**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 Well #7 Replacement**

Well #7 for the Lemmon Valley Water System owned by Washoe County was drilled in 1970. A recent camera log of the well shows the casing corroded to a point of possible failure. This well should be replaced.

**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 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 (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.

#### **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.

#### **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.

#### **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.

**STM West Side Water**

Install booster pumps and transmission mains to serve existing development in South Truckee Meadows. Improvements include water pipe, valves, pressure control modifications, pumping stations and connection to storage.

**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.

**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 Resources Office/Warehouse building**

New building for the Water Resources department. Initial projections show a requirement for 50-60 thousand square feet of office and warehouse space. If this project is to be located at the Longley Lane property, provisions will need to be made for the displacement of General Services, and Facilities Management Divisions. The current leased space for the Water Resource department has a lease agreement for 60 months which ends November 30, 2011,

and the lease payment is approximately \$420,000.00 per year. The Washoe County Facilities Masterplan completed in 2001, lists a goal to minimize leased space, which the construction of a new Water Resource facility would accomplish. The Department of Water Resource Program requires consideration of safe public access and additional property to accommodate County equipment, vehicles, client and employee parking. It is estimated that a minimum of 5 acres will be necessary to accommodate this function.

**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.

**Winnemucca Ranch Spring Development**

Develop spring source water rights at Winnemucca Ranch owned by Washoe County. The water quality is exceptional. Successful development would result in 900 acre-feet of rights getting permitted as municipal quality or spring quality as a bottled water source.

**Table 23**  
**Fiscal Years 2008 - 2012**  
**Wastewater Projects**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Cold Springs Collection System Existing Homes	\$300,000	\$0	\$0	\$600,000	\$1,000,000	\$1,900,000
Cold Springs WRF Expansion	\$0	\$100,000	\$8,000,000	\$8,000,000	\$0	\$16,100,000
Horizon Hills Sewer System Improvements	\$0	\$0	\$50,000	\$200,000	\$0	\$250,000
Lemmon Valley Wastewater Expansion	\$200,000	\$10,000,000	\$8,000,000	\$0	\$0	\$18,200,000
Lemmon Valley Wastewater Treatment Plant Improvements	\$150,000	\$150,000	\$50,000	\$50,000	\$50,000	\$450,000
Mt Rose Sewer Interceptor	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000
O&M Facilities	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Pleasant Valley Interceptor II (Reach 4)	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
Pleasant Valley Interceptor Phase I (Reach 3)	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
Sewer line Extensions	\$350,000	\$100,000	\$150,000	\$200,000	\$250,000	\$1,050,000
Spanish Springs Effluent Facilities	\$0	\$3,000,000	\$3,000,000	\$1,000,000	\$0	\$7,000,000
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	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
STMWRF Plant Expansion	\$1,000,000	\$5,000,000	\$10,000,000	\$0	\$0	\$16,000,000
Verdi Area Phased Sewering Project	\$200,000	\$1,500,000	\$1,000,000	\$2,000,000	\$0	\$4,700,000
Warm Springs Wastewater Treatment Facility	\$0	\$8,000,000	\$0	\$0	\$0	\$8,000,000
<b>Total Wastewater Projects</b>	<b>\$18,900,000</b>	<b>\$32,550,000</b>	<b>\$35,450,000</b>	<b>\$16,050,000</b>	<b>\$5,300,000</b>	<b>\$108,250,000</b>

## 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 sewer existing dry sewer areas and sewer the school

**Cold Springs WRF Expansion**

Develop facility plan, design and construct expansion of CSWRF to accommodate 3,000 – 5,000 new homes.

**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.

**Lemmon Valley Wastewater Expansion**

Study feasibility of expanding LVWWTF to accommodate growth on east side of Lemmon Valley. If feasible, design and construct expansion.

**Lemmon Valley Wastewater Treatment Plant Improvements**

Repair lagoon burms, 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 II (Reach 4)**

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.

**Pleasant Valley Interceptor Phase I (Reach 3)**

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.

**Sewer line Extensions**

Minor sewer line extensions in various areas. Design and construct Southwest Vistas lift station. 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 at 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.