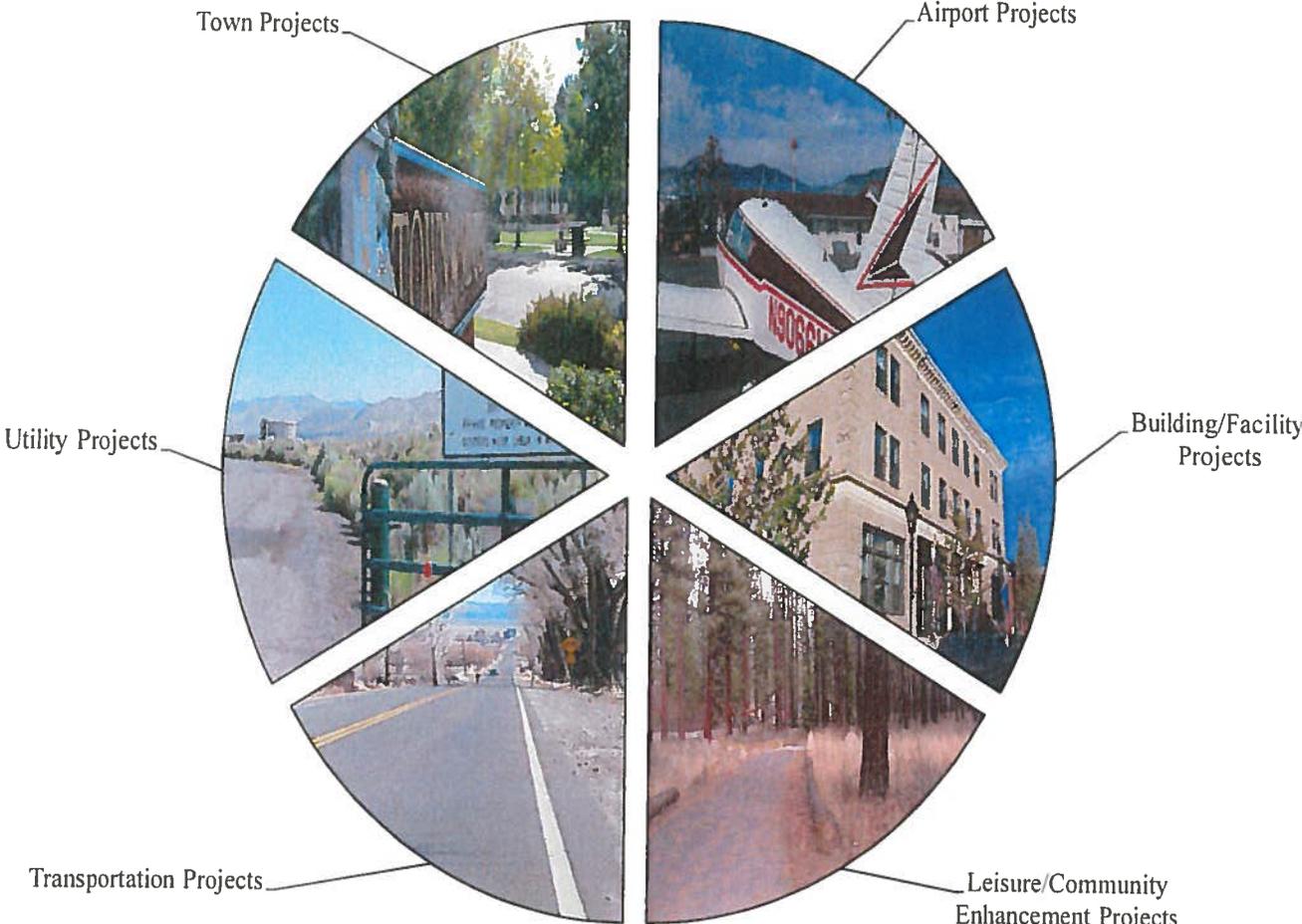


# Capital Improvement

# Program

Douglas County, Nevada

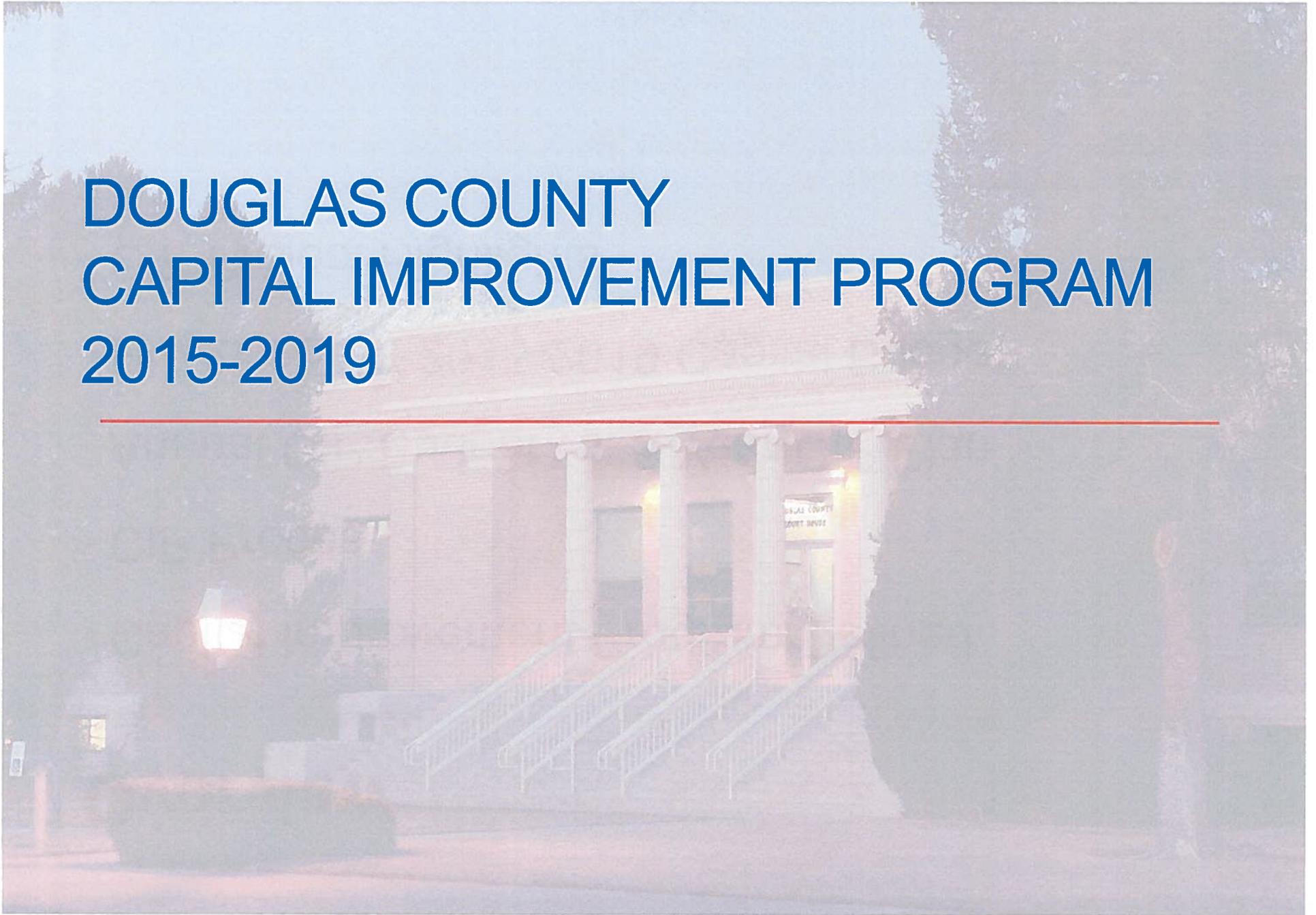


**Fiscal Year  
2015-2019**

# **Board Presentation**

# DOUGLAS COUNTY CAPITAL IMPROVEMENT PROGRAM 2015-2019

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# Overview

- Capital Improvement Program Defined
- CIP Process
- Annual CIP Budget vs. 5-Year CIP Plan
- Proposed FY 2015-2019 Capital Budget
- CIP Project Highlights

# Capital Improvement Program Defined

- NRS 354.5945 requires annual 5-year Capital Improvement Program (CIP):
  - A Planning and Budgeting Tool
    - Identifies needed projects and improvements
    - Allows for prioritization and planning of future funding
  - A Growth Management Tool
    - Timing for projects based on Master Plan
    - Coordination of public planning (Master Plan), private development (Development Code) and public capital investment (CIP)

**Master Plan**

**CIP**

**Annual Budget**

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20 Years

5 Years +

1 Year

# Capital Improvement Program Defined

- Capital Improvement Projects:
  - Large-scale endeavors in cost, size and benefit to the community
  - Cost of \$25,000 or more
  - Useful life of 2 years or longer
  - Non-recurring expenditures:
    - New construction of facilities and infrastructure
    - Rehabilitation, reconstruction or renovation
    - Acquisition of property and equipment

# Capital Improvement Program Process

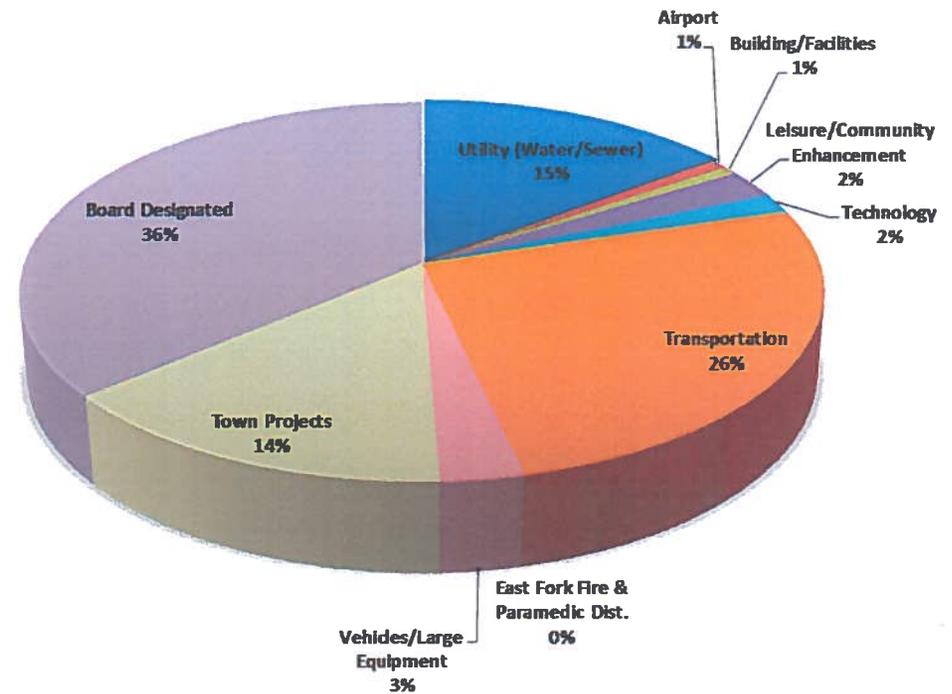
Date	Action
February – April	<ul style="list-style-type: none"><li>County Departments conduct Capital Improvement Program (CIP) needs assessments, project reviews and submit project planning sheets</li></ul>
May 6	<ul style="list-style-type: none"><li>Board of County Commissioners' review proposed FY 2015-19 CIP Budget and 5-Year CIP Plan</li></ul>
May 19	<ul style="list-style-type: none"><li>Board of County Commissioners adopt FY 2014-15 Budget, including CIP Budget.</li></ul>
June - July	<ul style="list-style-type: none"><li>5 - Year CIP document prepared</li></ul>
August 1	<ul style="list-style-type: none"><li>5-Year CIP submitted to State as required</li></ul>

# FY 2014-15 Proposed CIP Budget Expenses by Major Category

Capital Improvement Program Expenses by Major Category	FY14-15 Budget
<b>Projects:</b>	
County Airport Projects	\$ 107,868
County Building/Facility Projects	100,000
County Leisure/Com Enhancement Projects	340,000
County Technology Projects	225,000
County Transportation Projects	3,642,308
County Utility (Water/Sewer) Projects	2,051,000
East Fork Fire & Paramedic District Projects	-
Town Projects	2,005,903
Board Designated Projects (TBD)**	5,034,223
<b>Total Projects</b>	<b>13,506,302</b>

<b>Capital Outlay:</b>	
County Vehicles/Large Equipment	406,736
<b>Total Capital Improvement Program</b>	<b>\$13,913,038</b>

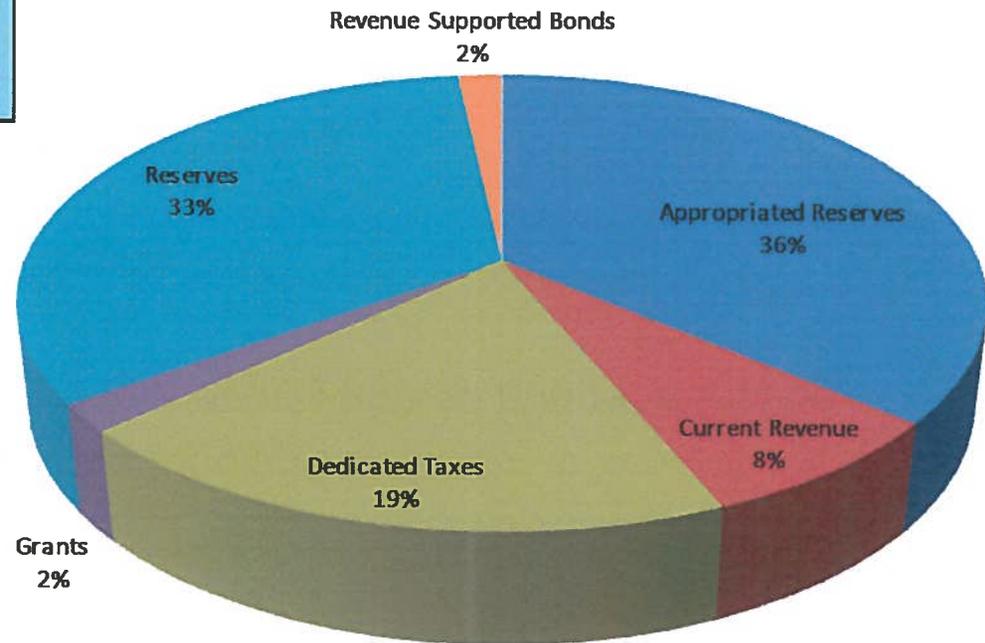
Capital Improvement Program  
FY 2014-15 Budget  
Expenses by Major Category



\*\* **Board Designated Projects** – appropriated reserves set aside for non-specific projects. Projects will be presented to the Board for approval through budget transfers as they arise.

# FY 2014-19 Proposed CIP Budget Revenue by Funding Source

Capital Improvement Program Revenue by Funding Source	FY14-15 Budget
Appropriated Reserves	\$ 5,034,223
Current Revenue	1,046,718
Dedicated Taxes	2,692,308
Grants	265,868
Reserves	4,627,921
Revenue Supported Bonds	246,000
<b>Total CIP</b>	<b>\$13,913,038</b>



# Annual CIP Budget vs. 5 -Year CIP Plan

- **FY 2014-2015 CIP “Budget”:**
  - Only includes projects with available funding
  - Board approves 1-year Capital Budget during annual budget adoption
  - Budgeted Project Examples:
    - Community and Senior Center Construction
    - Preventative Road Maintenance
    - Airport Projects - Matching Funds for FAA Grants
- **FY 2015 – 2019 CIP “Plan”:**
  - Includes planned projects:
    - Currently in process to be carried forward
    - Currently without or pending funding
  - Planned projects are subject to change
  - Board approves planned projects as funding becomes available, e.g. grant awards, through the budget amendment process
  - Planned Project Examples:
    - Airport Projects - Portion Funded by FAA Grants

# 5-Year CIP Plan

## Expenses by Major Category

Capital Improvement Program Expenses by Major Category	FY14-15 Budget	FY14-15 Planned*	FY 15-16 Planned*	FY 16-17 Planned*	FY 17-18 Planned*	FY 18-19 Planned*	Total
<b>Projects:</b>							
County Airport Projects	\$ 107,868	\$ 2,674,627	\$ 3,877,900	\$ 1,700,000	\$ 940,519	\$ 250,000	\$ 9,550,914
County Building/Facility Projects	100,000	697,760	373,000	2,670,000	360,000	225,000	4,425,760
County Leisure/Com Enhancement Projects	340,000	9,810,000	125,000	2,485,000	3,720,000	3,060,000	19,540,000
County Technology Projects	225,000	-	200,000	200,000	200,000	200,000	1,025,000
County Transportation Projects	3,642,308	571,692	2,598,000	1,960,000	2,060,000	2,360,000	13,192,000
County Utility (Water/Sewer) Projects	2,051,000	-	2,377,000	5,805,000	5,485,000	8,780,000	24,498,000
East Fork Fire & Paramedic District Projects	-	160,000	425,000	170,000	90,000	500,000	1,345,000
Town Projects	2,005,903	8,000	1,079,570	426,145	409,500	531,166	4,460,284
Board Designated Projects (TBD)**	5,034,223	-	-	-	-	-	5,034,223
<b>Total Projects</b>	<b>13,506,302</b>	<b>13,922,079</b>	<b>11,055,470</b>	<b>15,416,145</b>	<b>13,265,019</b>	<b>15,906,166</b>	<b>\$83,071,181</b>
<b>Capital Outlay:</b>							
County Vehicles/Large Equipment	406,736	-	256,018	246,044	285,067	111,366	1,305,231
<b>Total Capital Improvement Program</b>	<b>\$13,913,038</b>	<b>\$13,922,079</b>	<b>\$11,311,488</b>	<b>\$15,662,189</b>	<b>\$13,550,086</b>	<b>\$16,017,532</b>	<b>\$84,376,412</b>

\* **Planned projects** are currently unfunded, or pending funding (grant awards), and are subject to change. Board approves planned projects as funding becomes available through the budget amendment process.

\*\* **Board Designated Projects** – appropriated reserves set aside for non-specific projects. Projects will be presented to the Board for approval through budget transfers as they arise.

# 5-Year CIP Plan

## Revenue by Funding Source

Capital Improvement Program Revenue by Funding Source	FY14-15 Budget	FY14-15 Planned *	FY 15-16 Planned *	FY 16-17 Planned *	FY 17-18 Planned *	FY 18-19 Planned *	Grand Total
Appropriated Reserves	\$ 5,034,223						\$ 5,034,223
Current Revenue	1,046,718	\$ 3,815,000	\$ 1,407,626	\$ 1,969,297	\$ 1,102,567	\$ 1,511,878	10,853,086
Dedicated Taxes	2,692,308	1,976,692	2,668,000	2,030,000	2,060,000	2,835,000	14,262,000
Grants	265,868	80,000	823,438	506,251	578,782	719,279	2,973,618
Reserves	4,627,921	3,065,387	4,470,424	3,471,641	2,908,737	1,436,375	19,980,485
Revenue Supported Bonds	246,000	4,000,000	1,777,000	5,670,000	4,290,000	8,580,000	24,563,000
<b>Total CIP</b>	<b>\$13,913,038</b>	<b>\$13,922,079</b>	<b>\$11,311,488</b>	<b>\$15,662,189</b>	<b>\$13,550,086</b>	<b>\$16,017,532</b>	<b>\$84,376,412</b>

\* **Planned projects** are currently unfunded, or pending funding (grant awards), and are subject to change. Board approves planned projects as funding becomes available through the budget amendment process.

\*\* **Other** includes revenues such as contributions from other entities, such as developer contributions

# Airport Projects

## Budgeted and Funded:

- County Match for airport projects such as:
  - Apron Phase II Rehabilitation
  - AWOS III PT
  - Rotating Beacon Replacement
  - Airfield lighting
  - Taxiway E,F &G Rehabilitation

## Planned:

- Eastside Utilities
- Eastside Glider Staging Area
- 16/34 Runway Construction
- Airport Perimeter Fence

# Building/Facility Projects

## Budgeted and Funded:

- Maintenance of County Buildings
- Parking Lot Maintenance
- Carpet Replacements

## Planned:

- Lake Tahoe Admin Building and Judicial & Law Enforcement Center Boiler and Heat Exchanger Replacement
- Maintenance of China Springs Office Buildings
- Justice Court Consolidate and Development Project

# Leisure/Community Enhancement Projects

## Budgeted and Funded:

- Community and Senior Center
- Park Maintenance Projects

## Planned:

- Topaz Park Enhancements
- Aspen Water Play Park
- Herbig and River Parks
- Kahle Park Sports Turf
- Kahle Community Center Expansion

# Transportation Projects

## Budgeted and Funded:

- Road Seal and Overlay Projects
- Buckeye Road Rehabilitation
- Fredericksburg Road Drainage Improvements
- Vista Grande Road Rehabilitation

## Planned:

- Road Seal and Overlay Projects
- Road Rehabilitation
- Bridge #287, Widening on Centerville Lane
- Centerville Lane Culvert Replacement

# Utility Projects (Water/ Sewer)

## Budgeted and Funded:

- Cave Rock Water System Improvements
- Sierra County Estates System Upgrades
- Water and Wastewater Utility SCADA Upgrade
- Clear Creek Improvements

## Planned

- Cave Rock Water Improvements – Phase 2B
- ZWUD Water System Improvements
- Skyland Water System Improvements

# Town Projects – Budgeted and Funded Projects

- **Town of Gardnerville:**

- Road Maintenance
- Shop Green Waste Bin/ Cinders Bin
- Hellwinkle Channel and Pedestrian Trail

- **Town of Minden:**

- County Road Streetscape 8<sup>th</sup> – 10<sup>th</sup> Street
- Martin Slough Trailhead at Jake's Wetlands
- Heybourne Well

# Questions?

**Capital  
Project  
Sheets**

## Douglas County Capital Improvement Program Budget

### Funded Projects Fiscal Years 2017 to 2021

Project Type and Description	Estimated Completion	PBB Quarti	Department/Program	Fund	Funding Source	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
<b>County Building/Facility Capital Improvement Projects:</b>											
China Spring Gymnasium Restroom Facility	6/30/17	1	China Spring Youth Camp	Ad Valorem Capital Projects (405)	Construction Reserves	170,000					170,000
Carpet Replacement within County Facilities	6/30/21	1	Public Works - Buildings Ops./Maint.	County Construction (410)	Current Revenue	25,000	25,000	25,000	25,000	25,000	125,000
County Facility Parking Lots Maintenance	6/30/21	1	Public Works - Buildings Ops./Maint.	County Construction (410)	Current Revenue	25,000	25,000	25,000	25,000	25,000	125,000
Lake Tahoe Administration Building HVAC Replacement	6/30/17	1	Public Works	Ad Valorem Capital Projects (405)	Construction Reserves	1,500,000					1,500,000
Generator Replacement JLEC Building	6/30/17	1	Public Works	Ad Valorem Cap. Projects (405), Gen. Fund (101)	Construction Reserves	650,000					650,000
Replace Fire Panel Historic Courthouse Building	6/30/21	4	Public Works - Buildings Ops./Maint.	Ad Valorem Capital Projects (405)	Construction Reserves	52,950					52,950
<b>Total Building/Facility Projects</b>						<b>\$ 2,422,950</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 2,622,950</b>
<b>County Leisure/Enhancement Capital Improvement Projects:</b>											
Aspen Park Asphalt/Playground	6/30/17	1	Community Services - Parks	Parks Residential Construct. Tax (420)	Construction Reserves	180,000					180,000
Brautovich Park Renovation/Dog Park	6/30/18	1	Community Services - Parks	Parks Residential Construct. Tax (420)	Construction Reserves	30,000	30,000				60,000
TLLT Maint. And Cap. Improvements	6/30/17	1	Community Services - Parks	Room Tax (234)	Dedicated Taxes	250,000					250,000
<b>Total Leisure/Community Enhancement Projects</b>						<b>\$ 460,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 490,000</b>
<b>County Transportation Capital Improvement Projects:</b>											
Portable Barrier Rail and Impact Attenuators	6/30/17	2	Public Works - Transportation Repair	Regional Transp. Fund (430)	Dedicated Taxes	50,000					50,000
Portable Message Boards	6/30/17	2	Public Works - Transportation Repair	Regional Transp. Fund (430)	Dedicated Taxes	50,000					50,000
Buckeye Lane Reconstruction	6/30/17	2	Public Works - Transportation Repair	Regional Transp. Fund (430)	Dedicated Taxes	1,636,640					1,636,640
Fredericksburg Road Drainage Improvements	6/30/17	2	Public Works - Transportation Repair	Regional Transp. Fund (430)	Dedicated Taxes	90,000					90,000
Martin Slough Trailhead	6/30/17	2	Community Dev. - Constr. Insp./Mgmt.	County Construct.(410), Minden, Gardnerville	Grants, Const. Res.	13,500	119,336				132,836
Mottsville Lane Reconstruction	6/30/17	2	Public Works - Transportation Repair	Regional Transportation (430)	Dedicated Taxes	2,250,000					2,250,000
<b>Total County Transportation Projects</b>						<b>\$ 4,090,140</b>	<b>\$ 119,336</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,209,476</b>
<b>County Utility (Water/Sewer) Capital Improvement Projects:</b>											
James Canyon Water Line Upgrade	6/30/17	2	Public Works - Water Distribution	Carson Valley Water Utility (326 )	Construction Reserves	269,000					269,000
North Valley Wastewater Treatment Plant Upgrades	6/30/19	1	Public Works - Wastewater Treatment	Sewer Utility (325)	Grants, Debt Financing	920,000	4,390,000	2,190,000			7,500,000
Sierra Country Estates Water System Improvements	6/30/17	1	Public Works - Water Supply/Treatment	Carson Valley Water Utility (326)	Grants, Const. Res., Debt	1,476,000					1,476,000
Water and Wastewater SCADA Upgrades	6/30/21	1	Public Works - Water/Sewer Treatment	Sewer (325), CV Water (326), LT Water (327)	Construction Reserves	260,000	465,000	220,000	220,000	100,000	1,265,000
West Valley Water Distribution Improvements	6/30/18	1	Public Works - Eng. Plan./Design/Const.	Carson Valley Water Utility (326)	Construction Reserves	90,000	415,000				505,000
Electric Supply for Upper Montana Tank	6/30/17	1	Public Works - Water Supply/Treatment	Carson Valley Water Utility (326)	Construction Reserves	60,000					60,000
<b>Total Utility (Water/Sewer) Projects</b>						<b>\$ 3,075,000</b>	<b>\$ 5,270,000</b>	<b>\$ 2,410,000</b>	<b>\$ 220,000</b>	<b>\$ 100,000</b>	<b>\$ 11,075,000</b>
<b>County Vehicle/Large Equipment (Capital Outlay)</b>											
County Motor Pool Vehicle Replacement	6/30/21	3	Public Works - Fleet Replacement	Motor Pool/Vehicle Maintenance (313)	Other (Motor Pool Users)	196,044	212,438	61,366	272,114	226,213	968,175
<b>Total Capital Outlay</b>						<b>\$ 196,044</b>	<b>\$ 212,438</b>	<b>\$ 61,366</b>	<b>\$ 272,114</b>	<b>\$ 226,213</b>	<b>\$ 968,175</b>
<b>Town Capital Improvement Projects:</b>											
Genoa Town Office Roof	6/30/17		Town of Genoa	Genoa Ad Val.(622), Ad Valorem Projects (405)	Construction Reserves	17,500					17,500
<b>Total Town Projects</b>						<b>\$ 17,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,500</b>
<b>Total Capital Improvement Program Budget</b>						<b>\$ 10,261,634</b>	<b>\$ 5,681,774</b>	<b>\$ 2,521,366</b>	<b>\$ 542,114</b>	<b>\$ 376,213</b>	<b>\$ 19,383,101</b>

**Douglas County  
Capital Improvement Program  
Planned Projects 2017 - 2021**

Project Type and Description	Estimated Completion	PBB Quartile	Department - Program	Fund	Funding Source	Planned projects are currently unfunded, or pending funding (e.g. grant awards), and subject to change. The Board of County Commissioners approves planned projects as funding becomes available through the budget amendment process.					
						FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
<b>Airport Capital Improvement Projects:</b>											
Airfield Lighting	6/30/17	1	Maintenance - Air	Airport Fund (204)	Grant and Other	586,687					586,687
Eastside Glider Staging Area Design	6/30/17	1	Maintenance - Air	Airport Fund (204)	Grant and Other	80,000					80,000
Perimeter Fencing Design and Construction	6/30/17	1	Maintenance - Air	Airport Fund (204)	Grant and Other	3,693,333					3,693,333
Eastside Glider Staging Area Construction	6/30/18	1	Maintenance - Air	Airport Fund (204)	Grant and Other		900,000				900,000
Rehabilitate RW 12/30, TW B, TW C, and TW S	6/30/18	1	Maintenance - Air	Airport Fund (204)	Grant and Other		500,000				500,000
Acquire Airfield Sweeper	6/30/18	1	Maintenance - Air	Airport Fund (204)	Grant and Other		270,000				270,000
Rehabilitate RW 16/34 (Design)	6/30/19	1	Maintenance - Air	Airport Fund (204)	Grant and Other			75,000			75,000
Rehabilitate Heavy Ramp (Design)	6/30/19	1	Maintenance - Air	Airport Fund (204)	Grant and Other			45,000			45,000
Construct Eastside Taxiway (Design)	6/30/19	1	Maintenance - Air	Airport Fund (204)	Grant and Other			90,000			90,000
Rehabilitate RW 16/34 (Construction)	6/30/20	1	Maintenance - Air	Airport Fund (204)	Grant and Other				700,000		700,000
Rehabilitate Heavy Ramp (Construction)	6/30/20	1	Maintenance - Air	Airport Fund (204)	Grant and Other				480,000		480,000
Construct Eastside Taxiway (Construction)	6/30/20	1	Maintenance - Air	Airport Fund (204)	Grant and Other				2,000,000		2,000,000
Rehabilitate Northwest Ramp (Design)	6/30/21	1	Maintenance - Air	Airport Fund (204)	Grant and Other					95,000	95,000
Utility/Fire Suppression Analysis (Design)	6/30/21	1	Maintenance - Air	Airport Fund (204)	Grant and Other					100,000	100,000
Construct SRE Building (Design and Construction)	6/30/21	1	Maintenance - Air	Airport Fund (204)	Grant and Other					450,000	450,000
<b>Total Airport Projects</b>						<b>\$ 4,360,020</b>	<b>\$ 1,670,000</b>	<b>\$ 210,000</b>	<b>\$ 3,180,000</b>	<b>\$ 645,000</b>	<b>\$ 10,065,020</b>
<b>County Building/Facility Capital Improvement Projects:</b>											
Minden Inn Rooftop HVAC Replacement	6/30/18	1	Public Works - Buildings Ops./Maint.	County Construction (410)	Construction Reserves		200,000				200,000
Valley Library HVAC Replacement	6/30/18	1	Public Works - Buildings Ops./Maint.	County Construction (410)	Construction Reserves		200,000				200,000
County Warehouse Rooftop HVAC Replacement	6/30/18	1	Public Works - Buildings Ops./Maint.	County Construction (410)	Construction Reserves		18,000				18,000
Lake Tahoe Administration Building Boiler Replacement	6/30/19	1	Public Works - Buildings Ops./Maint.	County Construction (410)	Construction Reserves			100,000			100,000
Judicial & Law Enforcement Center Boiler Replacement	6/30/19	1	Public Works - Buildings Ops./Maint.	County Construction (410)	Construction Reserves			100,000			100,000
Judicial & Law Enforcement Center Roof Replacement	6/30/19	1	Public Works - Buildings Ops./Maint.	County Construction (410)	Construction Reserves			150,000			150,000
Judicial Law Enforcement Center Building Project	6/30/20	1	Judicial, DA, Constable, Alt. Sent. & Sheriff	TBD	TBD	1,650,000	8,000,000	12,000,000	10,000,000		31,650,000
China Spring Construct New Kitchen and Dining Facility	6/30/17	1	China Spring Youth Camp - Facilities	China Spring (242)	TBD	1,600,000					1,600,000
China Spring Gym Remodel	6/30/17	1	China Spring Youth Camp - Facilities	China Spring (242)	TBD	2,205,000					2,205,000
China Spring Redundant Well	6/30/17	1	China Spring Youth Camp - Facilities	China Spring (242)	TBD	1,100,000					1,100,000
China Spring Remodel Boys Dorm	6/30/17	1	China Spring Youth Camp - Facilities	China Spring (242)	TBD	1,260,000					1,260,000
China Spring Remodel Girls Dorm	6/30/17	1	China Spring Youth Camp - Facilities	China Spring (242)	TBD	600,000					600,000
China Spring Staff Parking and Camp Security	6/30/17	1	China Spring Youth Camp - Facilities	China Spring (242)	TBD	500,000					500,000
<b>Total Building/Facility Projects</b>						<b>\$ 8,915,000</b>	<b>\$ 8,418,000</b>	<b>\$ 12,350,000</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>	<b>\$ 39,683,000</b>
<b>County Leisure/Enhancement Capital Improvement Projects:</b>											
Aspen Water Play Park	6/30/20	1	Community Services - Parks	TBD	TBD	-		35,000	950,000		985,000
Ballfield Remetering	6/30/17	1	Community Services - Athletic Fields	TBD	TBD	30,000					30,000
Community and Senior Center enhancement	6/30/20	2	Community Services - Buildings	Tahoe Douglas Transp. Dist. (236)	Grants	-	200,000	100,000	1,200,000		1,500,000
Fairgrounds Improvements and Camping Area	6/30/21	2	Community Services - Buildings	TBD	TBD	-				8,200,000	8,200,000
Herbig Park Improvements	6/30/19	1	Community Services - Parks	TBD	Grants	-		80,000			80,000
Kahle Connection to Roundhill Bike Path	6/30/20	1	Community Services - Parks	TBD	TBD	-		50,000	800,000		850,000
Kahle Park Bleacher Walls	6/30/17	2	Community Services - Buildings	TBD	TBD	35,000					35,000
Kahle Park Sports Turf	6/30/21	1	Community Services - Athletic Fields	TBD	TBD	-				2,000,000	2,000,000
Paver pathway Replacement	6/30/21	1	Community Services - Parks	TBD	Other	10,000	10,000	10,000	10,000	10,000	50,000
Pony Express Trail phase I	6/30/21	1	Community Services - Parks	TBD	Grants	-				320,000	320,000
River Parks	6/30/19	1	Community Services - Parks	TBD	Grants	-	300,000	300,000		300,000	900,000
Topaz Lake Campground improvements	6/30/21	1	Community Services - Parks	TBD	Grants				80,000	1,500,000	1,580,000
Zephyr Cove & Kahle Play Equipment	6/30/19	1	Community Services - Parks	TBD	Grants	-	120,000	120,000			240,000
<b>Total Leisure/Community Enhancement Projects</b>						<b>\$ 75,000</b>	<b>\$ 630,000</b>	<b>\$ 695,000</b>	<b>\$ 3,040,000</b>	<b>\$ 12,330,000</b>	<b>\$ 16,770,000</b>
<b>County Flood Control/Storm Drainage Capital Improvement Projects:</b>											
Martin Slough/US 395 Culvert Expansion	6/30/18	2	Community Dev. - Constr. Insp./Mgmt.	County Construction (410)	Ded. Taxes, Grants, Other		1,189,558				1,189,558
State Route 88 Flood Mitigation Project	6/30/20	2	Community Dev. - Constr. Insp./Mgmt.	County Construction (410)	Dedicated Taxes, Grants, Other	50,500	2,086,000			-	2,136,500
Site Improvements - Storm Drainage and Flooding Control	6/30/17	1	China Spring Youth Camp - Facilities	China Spring (242)	TBD	1,000,000					1,000,000
<b>Total Flood Control/Storm Drainage Projects</b>						<b>\$ 1,050,500</b>	<b>\$ 3,275,558</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,326,058</b>

**Douglas County  
Capital Improvement Program  
Planned Projects 2017 - 2021**

Project Type and Description	Estimated Completion	PBB Quartile	Department - Program	Fund	Funding Source	Planned projects are currently unfunded, or pending funding (e.g. grant awards), and subject to change. The Board of County Commissioners approves planned projects as funding becomes available through the budget amendment process.					
						FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
<b>County Technology Capital Improvement Projects:</b>											
911 Radio Console Replacement	6/30/17	1	911 Emergency Services - Dispatch	County Const. (410), 911 Emerg. (255)	Construction Reserves	150,000	150,000	150,000	150,000	150,000	750,000
Wireless Key Security Card Access			Technology Services	TBD	TBD	33,000	800	900	1,000	1,100	36,800
<b>Total County Technology Projects</b>						<b>\$ 183,000</b>	<b>\$ 150,800</b>	<b>\$ 150,900</b>	<b>\$ 151,000</b>	<b>\$ 151,100</b>	<b>\$ 786,800</b>
<b>County Transportation Capital Improvement Projects:</b>											
Centerville Lane Reconstruction	6/30/18	2	Public Works - Transportation Repair	Regional Transportation (430)	Ded. Taxes, Debt Financing	-	2,110,000				2,110,000
Dresslerville Road Reconstruction	6/30/20	2	Public Works - Transportation Repair	Regional Transportation (430)	Debt Financing	-			1,200,000		1,200,000
Jacks Valley Road Reconstruction - Phase 2	6/30/18	2	Public Works - Transportation Repair	Regional Transportation (430)	Debt Financing	-	4,406,000				4,406,000
Johnson Lane Reconstruction	6/30/20	2	Public Works - Transportation Repair	Regional Transportation (430)	Debt Financing	-			2,200,000		2,200,000
Martin Slough Multi Modal Path	6/30/19	2	Community Dev. - Constr. Insp./Mgmt.	TBD	Dedicated Taxes, Other	82,373	690,600	13,528			786,501
Rehabilitation Projects	6/30/21	2	Public Works - Transportation Repair	Regional Transportation (430)	Dedicated Taxes				1,000,000	1,000,000	2,000,000
Road Maintenance Equipment Replacement	6/30/21	3	Public Works - Fleet Replacement	Road Operating (232)	TBD	-	1,200,000	1,100,000	300,000	300,000	2,900,000
Waterloo Lane Reconstruction	6/30/18	2	Public Works - Transportation Repair	Regional Transportation (430)	Debt Financing	-	2,298,500				2,298,500
<b>Total County Transportation Projects</b>						<b>\$ 82,373</b>	<b>\$ 10,705,100</b>	<b>\$ 1,113,528</b>	<b>\$ 4,700,000</b>	<b>\$ 1,300,000</b>	<b>\$ 17,901,001</b>
<b>County Utility (Water/Sewer) Capital Improvement Projects:</b>											
Cave Rock- Replace Hidden Woods Tank	6/30/21	2	Public Works - Water Distribution	Lake Tahoe Water Utility (327)	Debt Financing	-				1,150,000	1,150,000
Cave Rock- Water Distribution System Improvements	6/30/21	2	Public Works - Water Distribution	Lake Tahoe Water Utility (327)	Debt Financing	-		250,000	1,250,000	3,147,000	4,647,000
Cave Rock Water System Improvements - Phase 2B	6/30/19	2	Public Works - Water Distribution	Lake Tahoe Water Utility (327)	Debt Financing	-		125,000	1,125,000	1,000,000	2,250,000
Cave Rock Water Treatment Plant - Redundant Capacity	6/30/21	1	Public Works - Water Supply	Lake Tahoe Water Utility (327)	Debt Financing	-	75,000	1,075,000			1,150,000
Skyland - Water Distribution System Improvements	6/30/21	2	Public Works - Water Distribution	Lake Tahoe Water Utility (327)	Debt Financing	-			250,000	3,250,000	3,500,000
West Valley Well	6/30/20	1	Public Works - Water Supply	Carson Valley Water Utility (326)	Construction Reserves	-			175,000	1,045,000	1,220,000
ZWUD Water Distribution System Improvements	6/30/20	2	Public Works - Water Distribution	Lake Tahoe Water Utility (327)	Debt Financing	-		200,000	1,400,000		1,600,000
ZWUD Water Treatment Plant Programmable Logic Controller	6/30/20	1	Public Works - Water Supply	Lake Tahoe Water Utility (327)	Debt Financing	-		25,000	125,000		150,000
<b>Total Utility (Water/Sewer) Projects</b>						<b>-</b>	<b>75,000</b>	<b>1,675,000</b>	<b>4,325,000</b>	<b>9,592,000</b>	<b>15,667,000</b>
<b>Town Capital Improvement Projects:</b>											
Genoa Town Hall Historic Preservation	6/30/19		Town of Genoa	Genoa Construction Reserve (624)	Grants, Construction Reserves	-		60,000			60,000
<b>Total Town Projects</b>						<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>
<b>Total Capital Improvement Program Planned Projects</b>						<b>\$ 14,665,893</b>	<b>\$ 24,924,458</b>	<b>\$ 16,254,428</b>	<b>\$ 25,396,000</b>	<b>\$ 24,018,100</b>	<b>\$ 105,258,879</b>

**Douglas County**  
**Capital Improvement Program**  
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Name	Estimated Completion Date	Funding Source	Fund Source (FY14-15 Budget only Transactions)	FY14-15 Budget	FY14-15 Plan **	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
<b>Airport</b>										
1 16/34 Runway Design	6/30/16	Grants/ Reserves	Airport			\$ 75,000				\$ 75,000
2 16/34 Runway Construction	6/30/17	Grants/ Reserves	Airport				\$ 700,000			700,000
3 12/30 Runway & Taxiway B Design and Engineering	6/30/18	Grants/ Reserves	Airport				55,000			55,000
4 12/30 Runway & Taxiway B Construction	6/30/17	Grants/ Reserves	Airport					\$ 500,000		500,000
5 Airport Layout Plan	6/30/16	Grants/ Reserves	Airport			200,000				200,000
6 Airport East Side Utilities	6/30/15	Reserves	Airport		\$ 1,281,600					1,281,600
7 Apron Phase II Rehabilitation	6/30/15	Grants/ Reserves	Airport	28,706	430,594					459,300
8 AWOS III PT	6/30/15	Reserves	Airport	15,000						15,000
9 Airport Rotating Beacon Replacement	6/30/15	Grants/ Reserves	Airport	4,162	62,433					66,595
10 Eastside Glider Staging Area	6/30/17	Grants/ Reserves	Airport				900,000			900,000
11 Heavy Ramp Design and Engineering	6/30/17	Grants/ Reserves	Airport				45,000			45,000
12 Heavy Ramp Rehabilitation - Construction	6/30/18	Grants/ Reserves	Airport					440,519		440,519
13 Airfield Lighting Design and Engineering	6/30/15	Grants/ Reserves	Airport	3,750	56,250					60,000
14 Airfield Lighting - Construction	6/30/16	Grants/ Reserves	Airport			602,900				602,900
15 Master Plan Update	6/30/19	Grants/ Reserves	Airport						250,000	250,000
16 Airport Perimeter Fence	6/30/16	Grants/ Reserves	Airport			3,000,000				3,000,000
17 Taxiway E,F,&G Rehabilitation - Construction	6/30/15	Grants/ Reserves	Airport	56,250	843,750					900,000
<b>Total Airport Projects</b>				\$ 107,868	\$ 2,674,627	\$ 3,877,900	\$ 1,700,000	\$ 940,519	\$ 250,000	\$ 9,550,914
<b>County Building/Facility Projects</b>										
18 CSYC Kitchen Remodel	6/30/15	Current Revenue	CSYC		57,000					57,000
19 CSYC Dormitory Office Addition	6/30/15	Current Revenue	CSYC		100,000					100,000
20 APGF Dormitory Backup Generator	6/30/16	Current Revenue	CSYC			30,000				30,000
21 CSYC Dormitory Backup Generator	6/30/16	Current Revenue	CSYC			30,000				30,000
22 CSYC Pavement Parking Lot and Drives	6/30/19	Current Revenue	CSYC						75,000	75,000
23 CSYC Animal Barn Repairs	6/30/16	Current Revenue	CSYC			8,000				8,000
24 CSYC Exterior Paint	6/30/15	Current Revenue	CSYC		30,000					30,000
25 CSYC Gymnasium Window Replacement	6/30/17	Current Revenue	CSYC				15,000			15,000
26 CSYC Gymnasium Bathroom Remodel	6/30/17	Current Revenue	CSYC				25,000			25,000
27 CSYC McKibben Roof Replacement	6/30/19	Current Revenue	CSYC						50,000	50,000
28 CSYC Jacobsen Remodel	6/30/15	Reserves	CSYC		95,760					95,760
29 CSYC Dormitory Carpet/Concrete	6/30/16	Current Revenue	CSYC			15,000				15,000
30 CSYC Case Manager Building Remodel	6/30/18	Current Revenue	CSYC					10,000		10,000
* 31 Maintenance of County Buildings and Facilities	6/30/18	Current Revenue	County Construction	50,000		50,000	50,000	50,000	50,000	250,000
32 Carpet Replacement at County Facilities	6/30/19	Current Revenue	County Construction	25,000		25,000	25,000	25,000	25,000	125,000
33 County Facility Parking Lots Maintenance	6/30/19	Current Revenue	County Construction	25,000		25,000	25,000	25,000	25,000	125,000
34 Judicial & Law Enforcement Center Boiler Replacement	6/30/15	Reserves	County Construction		60,000					60,000
35 Judicial & Law Enforcement Center Roof Replacement	6/30/17	Reserves	County Construction		60,000	140,000	80,000			280,000
36 Lake Tahoe Admin Building Boiler Replacement	6/30/15	Reserves	County Construction		40,000					40,000
37 Lake Tahoe Admin Building Cooling Tower Replacement	6/30/15	Reserves	County Construction		75,000					75,000
38 Lake Tahoe Admin Building Heat Exchanger Replacement	6/30/15	Reserves	County Construction		60,000					60,000
39 Justice Court Consolidate and Development	6/30/18	Current Revenue/ Bonds/Reserves	Justice Crt Admin Assessment		50,000	50,000	1,650,000	250,000		2,000,000
40 Library - Upgrade Restrooms	6/30/15	Current Revenue	Room Tax		15,000					15,000
41 Library - Replace Shelving	6/30/15	Current Revenue	Room Tax		32,500					32,500
42 Library - Carpet Replacement	6/30/15	Current Revenue	Room Tax		17,500					17,500
43 Library - Increase Capacity	6/30/17	Reserves	Room Tax		5,000		800,000			805,000
<b>Total Building/Facility Projects</b>				\$ 100,000	\$ 697,760	\$ 373,000	\$ 2,670,000	\$ 360,000	\$ 225,000	\$ 4,425,760

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**Douglas County**  
**Capital Improvement Program**  
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Name	Estimated Completion Date	Funding Source	Fund Source (FY14-15 Budget only Transactions)	FY14-15 Budget	FY14-15 Plan **	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
<b>County Leisure/Community Enhancement Projects</b>										
44 Transient Lodgers License Tax maintenance projects	6/30/15	Dedicated Taxes	Room Tax	340,000						340,000
45 Topaz Lake Park Enhancements	6/30/19	Grants/Reserves	Room Tax						1,250,000	1,250,000
46 Pony Express Trail	6/30/18	Other	Room Tax					80,000		80,000
47 Lampe Park Field 2 Ball field Lights	6/30/15	Dedicated Taxes/Other	Room Tax		110,000					110,000
48 Aspen Water Play Park	6/30/19	Other	Room Tax						920,000	920,000
49 Kahle Connection to Roundhill Bike Path	6/30/18	Grants/Reserves	Room Tax					710,000		710,000
50 Lampe Tennis Courts	6/30/18	Other	Room Tax					500,000		500,000
51 Community and Senior Center	6/30/15	Current Revenue/ Bonds	Room Tax		7,500,000					7,500,000
52 Herbig Park	6/30/15	Dedicated Taxes	Room Tax		150,000					150,000
53 River Parks	6/30/16	Grants	Room Tax				400,000	400,000	400,000	1,200,000
54 Aspen Park Asphalt/Playground Reconstruction	6/30/15	Dedicated Taxes	Room Tax		150,000					150,000
55 Kahle Park Bleacher Walls	6/30/19	Other	Room Tax				15,000		15,000	30,000
56 Lampe Park Paver Improvements	6/30/17	Dedicated Taxes	Room Tax			10,000	10,000			20,000
57 Topaz Ranch Estates Parking Lot Improvements	6/30/15	Dedicated Taxes	Room Tax		150,000					150,000
58 Brautovich Park Renovation/Dog Park	6/30/16	Dedicated Taxes	Room Tax		10,000	60,000				70,000
59 Zephyr Cove & Kahle Park Play Equipment	6/30/19	Dedicated Taxes	Room Tax				60,000		60,000	120,000
60 Stateline to Stateline Bike Path	6/30/15	Other	Room Tax		900,000					900,000
61 Park ADA Improvements	6/30/16	Other	Room Tax			55,000				55,000
62 Kahle Community Center Expansion	6/30/17	Other	Room Tax				2,000,000			2,000,000
63 Kahle Park Sports Turf	6/30/18	Other	Room Tax					2,000,000		2,000,000
64 Ball field Remetering	6/30/18	Other	Room Tax					30,000		30,000
65 Johnson Lane Park Improvements	6/30/15	Dedicated Taxes	Room Tax		830,000					830,000
66 Fairground Improvements and Camping Area	6/30/19	Dedicated Taxes	Room Tax		10,000				415,000	425,000
<b>Total Leisure/Community Enhancement Projects</b>				<b>\$ 340,000</b>	<b>\$ 9,810,000</b>	<b>\$ 125,000</b>	<b>\$ 2,485,000</b>	<b>\$ 3,720,000</b>	<b>\$ 3,060,000</b>	<b>\$ 19,540,000</b>
<b>County Technology Projects</b>										
* 67 Technology Improvement Projects	6/30/18	Current Revenue	County Construction	200,000		200,000	200,000	200,000	200,000	1,000,000
68 Genoa Wi-Fi Communication Network	6/30/15	Current Revenue	DC Redevelopment	25,000						25,000
<b>Total County Technology Projects</b>				<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,025,000</b>
<b>County Transportation Projects</b>										
* 69 Traffic Signal Equipment Upgrades	6/30/15	Dedicated Taxes	Regional Transportation	74,000						74,000
* 70 Road Seal & Overlay Projects	6/30/19	Dedicated Taxes	Regional Transportation	600,000		700,000	800,000	900,000	1,000,000	4,000,000
* 71 Buckeye Road Rehabilitation	6/30/15	Dedicated Taxes	Regional Transportation	678,308	571,692					1,250,000
* 72 Pioneer Trail Area Road Rehabilitation	6/30/15	Dedicated Taxes	Regional Transportation	100,000						100,000
* 73 Topaz Lake Area Drainage Study	6/30/15	Dedicated Taxes	Regional Transportation	30,000						30,000
* 74 Centerville Lane Culvert Replacement	6/30/16	Dedicated Taxes	Regional Transportation			350,000				350,000
* 75 Bridges & Culverts	6/30/19	Dedicated Taxes	Regional Transportation	30,000		30,000	30,000	30,000	30,000	150,000
* 76 Fredericksburg Road Drainage Improvements	6/30/15	Dedicated Taxes	Regional Transportation	30,000						30,000
* 77 Waterloo Lane Rehabilitation	6/30/15	Dedicated Taxes	Regional Transportation	700,000						700,000
78 Road Rehabilitation	6/30/19	Dedicated Taxes	Regional Transportation			900,000	1,100,000	1,100,000	1,300,000	4,400,000
79 Waterloo Lane Traffic Signal Modification	6/30/15	Dedicated Taxes	Regional Transportation	40,000						40,000
80 Zerolene Right-of-Way Acquisition	6/30/15	Dedicated Taxes	Regional Transportation	10,000						10,000
81 ADA Compliance Improvements	6/30/19	Dedicated Taxes	Regional Transportation	30,000		30,000	30,000	30,000	30,000	150,000
82 Bridge #287 Widening on Centerville Lane	6/30/16	Dedicated Taxes	Regional Transportation			588,000				588,000
83 Vista Grande Road Rehabilitation	6/30/15	Reserves	DC Redevelopment	1,320,000						1,320,000
<b>Total County Transportation Projects</b>				<b>\$ 3,642,308</b>	<b>\$ 571,692</b>	<b>\$ 2,598,000</b>	<b>\$ 1,960,000</b>	<b>\$ 2,060,000</b>	<b>\$ 2,360,000</b>	<b>\$ 13,192,000</b>

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**Douglas County**  
**Capital Improvement Program**  
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<b>County Utility (Water/Sewer) Projects</b>										
84 Lake Water Systems Preliminary Engineering Report	6/30/15	Reserves	Zephyr, Cave Rock, Skyland	150,000						150,000
85 Cave Rock Tank Rehabilitation	6/30/15	Revenue Supported Bonds	Cave Rock	122,000						122,000
86 Cave Rock Water Treatment Plant-Redundant Capacity	6/30/17	Revenue Supported Bonds	Cave Rock, Skyland			75,000	895,000			970,000
87 Cave Rock Water System Improvements-Phase 2B	6/30/18	Revenue Supported Bonds	Cave Rock, Skyland			125,000	1,125,000	1,000,000		2,250,000
88 ZWUD Water Distribution System Improvements	6/30/17	Revenue Supported Bonds	Zephyr			200,000	1,400,000			1,600,000
89 Cave Rock Water Distribution System Improvements	6/30/19	Revenue Supported Bonds	Cave Rock			250,000	1,250,000	1,000,000	2,147,000	4,647,000
90 Skyland Water Distribution System Improvements	6/30/19	Revenue Supported Bonds	Skyland					250,000	3,250,000	3,500,000
91 Cave Rock Water System - Replace Hidden Woods Tank	6/30/19	Revenue Supported Bonds	Cave Rock						1,143,000	1,143,000
92 Water & Wastewater Utility SCADA Upgrade	6/30/17	Reserves	Zephyr, Cave Rock, Skyland,	50,000		300,000	300,000			650,000
93 Utility Asset Management	6/30/19	Reserves	Regional Water, Sewer Utility,	50,000		50,000	50,000	50,000	50,000	250,000
94 Tank Mixing	6/30/17	Reserves	Zephyr, Cave Rock, Skyland, CV	30,000		30,000	30,000			90,000
95 Sierra Country Estates System Upgrades	6/30/16	Revenue Supported Bonds	CV Water	165,000		1,127,000				1,292,000
96 West Valley Well	6/30/18	Reserves	CV Water				210,000	650,000		860,000
97 West Valley Water Distribution Improvements	6/30/18	Reserves	CV Water				55,000	345,000		400,000
98 Lift Station Rehabilitation	6/30/16	Reserves	Sewer Utility	200,000		170,000				370,000
99 North Valley WWTP Screen Replacement	6/30/15	Reserves	Sewer Utility	154,000						154,000
100 North Valley WWTP Upgrades	6/30/19	Reserves/ Revenue Supported Bonds	Sewer Utility	80,000			440,000	2,190,000	2,190,000	4,900,000
101 Manhole Rehabilitation	6/30/17	Reserves	Sewer Utility	50,000		50,000	50,000			150,000
102 Clear Creek Improvements	6/30/15	Reserves	CV Water	1,000,000						1,000,000
<b>Total Utility (Water/Sewer) Projects</b>				<b>\$ 2,051,000</b>	<b>\$ -</b>	<b>\$ 2,377,000</b>	<b>\$ 5,805,000</b>	<b>\$ 5,485,000</b>	<b>\$ 8,780,000</b>	<b>\$ 24,498,000</b>
<b>County Vehicle/Large Equipment (Capital Outlay)</b>										
103 County Motor Pool Vehicle Replacement	6/30/19	Current Revenue	Motor Pool	56,736		206,018	196,044	235,067	61,366	755,231
104 Vac-Con Vacuum Truck Purchase	6/30/19	Current Revenue	Road Operating	50,000		50,000	50,000	50,000	50,000	250,000
105 Sheriff Vehicle Replacement	6/30/15	Current Revenue	General Fund	300,000						300,000
<b>Total Capital Outlay</b>				<b>\$ 406,736</b>	<b>\$ -</b>	<b>\$ 256,018</b>	<b>\$ 246,044</b>	<b>\$ 285,067</b>	<b>\$ 111,366</b>	<b>\$ 1,305,231</b>
<b>East Fork Fire &amp; Paramedic District Projects</b>										
106 Ambulance Purchase	6/30/17	Current Revenue	EFFPD Equipment Reserve				170,000			170,000
107 Type III Wildland Engine	6/30/16	Grants/Current Rev./Other	EFFPD Equipment Reserve			300,000				300,000
108 Ambulance Purchase	6/30/15	Dedicated Taxes/Grants/Other	EFFPD Equipment Reserve	75,000	85,000					160,000
109 Ambulance Re-mount	6/30/18	Current Revenue	EFFPD Equipment Reserve					90,000		90,000
110 12-Lead Cardiac Monitors	6/30/16	Current Revenue/ Reserves	EFFPD Equipment Reserve			125,000				125,000
111 Land Acquisition for Proposed Station 1	6/30/19	Current Revenue	EFFPD Construction Reserve						500,000	500,000
<b>Total East Fork Fire &amp; Paramedic District Projects</b>				<b>\$ 75,000</b>	<b>\$ 85,000</b>	<b>\$ 425,000</b>	<b>\$ 170,000</b>	<b>\$ 90,000</b>	<b>\$ 500,000</b>	<b>\$ 1,345,000</b>
<b>Town Projects</b>										
112 Genoa Town Hall Historic Preservation	6/30/16	Current Revenue	Genoa			50,000				50,000
113 Genoa Town Church Historic Preservation	6/30/16	Current Revenue	Genoa			30,000				30,000
114 Town of Minden - Utility Truck	6/30/15	Dedicated Taxes	Minden	30,000						30,000
115 Town of Minden - County Road Streetscape 8th-10th Street	6/30/15	Reserves	Minden	390,199						390,199
116 Town of Minden - Martin Slough Trailhead at Jake's Wetlands	6/30/15	Grants/ Reserves	Minden	270,722						270,722
117 Town of Minden - Heybourne Well	6/30/15	Reserves	Minden	1,000,000						1,000,000
118 Town of Gardnerville - Ezell Half Street Improvements	6/30/18	Current Revenue	Gardnerville					73,000		73,000
* 119 Town of Gardnerville - Reconstruct Cemetery Road	6/30/19	Current Revenue	Gardnerville						158,000	158,000
* 120 Town of Gardnerville - Pavement Crack Repair	6/30/16	Current Revenue	Gardnerville			40,000				40,000
* 121 Town of Gardnerville - Road Maintenance	6/30/19	Current Revenue	Gardnerville	50,000		50,000	50,000	50,000	50,000	250,000
* 122 Town of Gardnerville - Crack Sealing	6/30/19	Current Revenue	Gardnerville	15,000		15,000	15,000	15,000	15,000	75,000
* 123 Town of Gardnerville - Storm Drain Maintenance	6/30/19	Current Revenue/ Reserves	Gardnerville	8,500		8,500	48,500	104,500	8,500	178,500

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* 124 Town of Gardnerville - Cape Seal Industrial Way	6/30/16	Current Revenue	Gardnerville			174,000				174,000
* 125 Town of Gardnerville - Cape Seal Southgate Industrial Center	6/30/18	Current Revenue	Gardnerville					95,000		95,000
* 126 Town of Gardnerville - Microsurface Sunset Park	6/30/17	Current Revenue	Gardnerville				33,253			33,253
* 127 Town of Gardnerville - Slurry Seal Stodick Estates	6/30/17	Current Revenue	Gardnerville				78,500			78,500
* 128 Town of Gardnerville - Slurry Seal Arbor Gardens	6/30/19	Current Revenue	Gardnerville						158,000	158,000
* 129 Town of Gardnerville - Repair Hellwinkel Shop	6/30/17	Current Revenue	Gardnerville			40,000				40,000
* 130 Town of Gardnerville - Repair Hellwinkel Barn	6/30/17	Current Revenue	Gardnerville			20,000				20,000
* 131 Town of Gardnerville - Debt Service 2005 - Street Lights	6/30/15	Current Revenue	Gardnerville	122,982						122,982
132 Town of Gardnerville - Gardnerville Station (Former Eagle Gas)	6/30/19	Grants/ Current Rev/Reserves	Gardnerville			565,070	82,892			647,962
133 Town of Gardnerville - Raley's To Toler Sidewalk	6/30/17	Current Revenue	Gardnerville				35,000			35,000
134 Town of Gardnerville - Waterloo Island Water Savings Landscaping	6/30/16	Current Revenue	Gardnerville			12,000				12,000
135 Town of Gardnerville - Gilman Water Saving Landscaping	6/30/18	Current Revenue	Gardnerville					12,000		12,000
136 Town of Gardnerville - Martin Slough Trail	6/30/19	Grants/ Current Rev	Gardnerville						81,666	81,666
* 137 Town of Gardnerville - Valley Vision	6/30/15	Current Revenue	Gardnerville	15,000		15,000	15,000	15,000	15,000	75,000
138 Town of Gardnerville - Shop Green Waste Bin/ Cinders Bin	6/30/15	Current Revenue	Gardnerville	68,500						68,500
139 Town of Gardnerville - Bucket Truck	6/30/16	Current Revenue	Gardnerville			60,000				60,000
140 Town of Gardnerville - Replacement of Vehicles	6/30/15	Current Revenue/ Reserves	Gardnerville	35,000	8,000	60,000	8,000	45,000	45,000	201,000
<b>Total Town Projects</b>				<b>\$ 2,005,903</b>	<b>\$ 8,000</b>	<b>\$ 1,079,570</b>	<b>\$ 426,145</b>	<b>\$ 409,500</b>	<b>\$ 531,166</b>	<b>\$ 4,460,284</b>
<b>Board Designated Capital Projects</b>										
for non-specific projects using existing reserves, projects will be presented to Board for approval through Budget Transfers, no CIP at this time										
NV Cooperative Extension - Board Designated Projects	6/30/15	Appropriated Reserves	NV Cooperative Extension	127,608						127,608
Airport - Board Designated Projects	6/30/15	Appropriated Reserves	Airport	1,043,183						1,043,183
Solid Waste Management JPA - Board Designated Projects	6/30/15	Appropriated Reserves	Solid Waste Mgmt-JPA	41,556						41,556
Solid Waste Management - Board Designated Projects	6/30/15	Appropriated Reserves	Solid Waste Mgmt	1,491,267						1,491,267
Road Operating - Board Designated Projects	6/30/15	Appropriated Reserves	Road Operating	607,264						607,264
Tahoe Douglas Transportation District - Board Designated Projects	6/30/15	Appropriated Reserves	Tahoe Douglas Trans Dist	82,663						82,663
911 Emergency Services - Board Designated Projects	6/30/15	Appropriated Reserves	911 Emergency Services	100,000						100,000
EFFPD Administration - Board Designated Projects	6/30/15	Appropriated Reserves	EFFPD Administration	189,621						189,621
EFFPD Emergency - Board Designated Projects	6/30/15	Appropriated Reserves	EFFPD Emergency	568,234						568,234
Town of Gardnerville - Other Public Works - Board Designated Projects	6/30/15	Appropriated Reserves	Gardnerville	735,788						735,788
										-
<b>Total Board Designated</b>				<b>\$ 4,987,184</b>	<b>\$ -</b>	<b>\$ 4,987,184</b>				
<b>Total CIP</b>				<b>\$ 13,940,999</b>	<b>\$ 13,847,079</b>	<b>\$ 11,311,488</b>	<b>\$ 15,662,189</b>	<b>\$ 13,550,086</b>	<b>\$ 16,017,532</b>	<b>\$ 84,329,373</b>

\* Non-capital major maintenance repair

\*\* Projects not yet funded, subject to BOCC approval through augmentation should funding become available

**Airport**

## Rehabilitation Runway 16/34 Design Only

<b>Department:</b>	Airport	<b>Contact Name:</b>	Bobbi Thompson
<b>Fund:</b>	Airport (204)	<b>Department:</b>	Airport (611)

<b>Type of Project:</b>	Rehabilitate Runway 16/34, Design only.	<b>Project Objective:</b>	Complete the engineering and design and environmental
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<b>Project Location:</b>	Primary Runway
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

In the year prior to asphalt work being completed the FAA requires the engineering, design and environmental study to be completed. This design will then be submitted to the FAA for consideration of the rehabilitation being completed the following year.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

This project will allow the detailed analysis of the specific extent of the rehabilitation to be completed and meet the environmental requirements to confirm the project will not negatively impact the environment.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)		75,000	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)		-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	<b>75,000</b>	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants		70,313	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves		4,687	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	<b>75,000</b>	-	-	-

**Has Project Financing been secured**      Yes       No

**If no, please indicate why:**      Waiting on Grant Approval from the FAA

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Rehabilitate Runway 16/34 Construction

<b>Department:</b>	Airport	<b>Contact Name:</b>	Bobbi Thompson
<b>Fund:</b>	Airport (204)	<b>Department:</b>	Airport (611)

<b>Type of Project:</b>	Rehabilitate Runway 16/34 Construction	<b>Project Objective:</b>	Preventative maintenance for the primary runway
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<b>Project Location:</b>	Primary Runway
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

Completion of this project will maintain our PCI at a level to prevent future and more expensive asphalt projects. Re-striping of the runway is included. The runway is 7400 feet long and 100 feet wide.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

The project will prevent more serious runway deterioration resulting in reduction of additional expenses.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)			-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)			700,000	-	-
Other (land acquisition, major fixed equipment, etc.)	-		-	-	-
<b>Total</b>	-	-	700,000	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants			656,250	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves			43,750	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	-	700,000	-	-

**Has Project Financing been secured**      Yes       No

**If no, please indicate why:**      Waiting on Grant Approval from the FAA

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Rehabilitate Runway 12/30 & Taxiway B Design Only

<b>Department:</b>	Airport	<b>Contact Name:</b>	Bobbi Thompson
<b>Fund:</b>	Airport (204)	<b>Department:</b>	Airport (611)

<b>Type of Project:</b>	Rehabilitate Runway 12/30 Design Only and the parallel taxiway	<b>Project Objective:</b>	Preventative maintenance for the secondary runway & taxiway design and environmental study
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<b>Project Location:</b>	Secondary Runway
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The runway is 5600 feet long and 75 feet wide this project will meet the requirement of a design a year in advance of the construction and will allow the Airport to maintain the PCI of the runway and prevent future more expensive maintenance.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

Runway 12/30 is used primarily by the gliders and it is important to maintain the pavement surface to prevent damage to the aircraft. Doing the taxiway at the same time will reduce the cost of doing these as separate projects.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)			55,000	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)				-	-
Other (land acquisition, major fixed equipment, etc.)	-		-	-	-
<b>Total</b>	-	-	<b>55,000</b>	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants			51,562	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves			3,438	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	-	<b>55,000</b>	-	-

**Has Project Financing been secured**      Yes       No

**If no, please indicate why:**      Waiting on Grant Approval from the FAA

### Estimated Operating Cost/(Savings)

Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Rehabilitate Runway 12/30 and Taxiway B Construction

<b>Department:</b>	Airport	<b>Contact Name:</b>	Bobbi Thompson
<b>Fund:</b>	Airport (204)	<b>Department:</b>	Airport (611)

<b>Type of Project:</b>	Rehabilitate Runway 12/30 and Taxiway B Construction	<b>Project Objective:</b>	Preventative maintenance for the secondary runway and taxiway B
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<b>Project Location:</b>	Secondary Runway
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The runway is 5600 feet long and 75 feet wide this project will allow the Airport to maintain the PCI of the runway and prevent future more expensive maintenance.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

Runway 12/30 is used primarily by the gliders and it is important to maintain the pavement surface to prevent damage to the aircraft. Including the Taxiway helps control overall cost.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)			-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)				500,000	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	500,000	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants				468,750	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves				31,250	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	-	-	500,000	-

**Has Project Financing been secured**      Yes       No

**If no, please indicate why:**      Waiting on Grant Approval from the FAA

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Airport Layout Plan Update

<b>Department:</b>	Airport	<b>Contact Name:</b>	Bobbi Thompson
<b>Fund Number:</b>	Airport (204)	<b>Department Number:</b>	Airport (611)

<b>Type of Project:</b>	Airport Layout Plan Update	<b>Project Objective:</b>	Updated series of drawing on entire Airport and airspace.
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<b>Project Location:</b>	Entire Airport
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The Airport Layout Plan (ALP) is a series of drawings that depict the entire Airport and airspace for Minden-Tahoe Airport.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

The last was completed in 2008. Many areas on the Airport have changed since that time. The FAA require the airports update their ALPs every 5-years to stay eligible for funding.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input checked="" type="checkbox"/>	Health & Safety <input type="checkbox"/>	Preventative Maint. <input type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)		200,000	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)		-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	<b>200,000</b>	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants		187,500	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves		12,500	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	<b>200,000</b>	-	-	-

**Has Project Financing been secured**      Yes       No

**If no, please indicate why:**      Waiting on Grant Approval from the FAA

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Airport East Side Utilities

<b>Department:</b>	Airport	<b>Contact Name:</b>	Bobbi Thompson
<b>Fund Number:</b>	Airport (204)	<b>Department Number:</b>	Airport (611)

<b>Type of Project:</b>	East Side Utilities	<b>Project Objective:</b>	First step in the development of the Airport's East Side
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<b>Project Location:</b>	The center East Side of the Airport with access from Bliss Road
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The BOCC has identified the Airport's East Side as a priority. This project will be for the design engineering and construction for electric, water and sewer.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

Having the basic utilities to this section of the Airport will allow for the migration of soaring activity and overall development in this area of the Airport. This area includes an estimated 300 acres for future development.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	213,600	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	1,068,000	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>1,281,600</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	1,281,600	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>1,281,600</b>	-	-	-	-

**Has Project Financing been secured**      Yes       No

**If no, please indicate why:**

**Estimated Operating Cost/Savings**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Rehabilitation of Apron Phase II

<b>Department:</b>	Airport	<b>Contact Name:</b>	Bobbi Thompson
<b>Fund:</b>	Airport (204)	<b>Department:</b>	Airport (611)

<b>Type of Project:</b>	Rehabilitate Apron Phase II Construction	<b>Project Objective:</b>	Asphalt Maintenance and repairs
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<b>Project Location:</b>	Main Taxiway exiting the Airport
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This asphalt work, engineering and environmental analysis were completed in 2013 but due to the onset of winter the asphalt portion of the project could not be completed so that work was delayed until this Spring. The work includes all of Taxiway D, which is the primary taxiway exiting the center of the Airport and almost half of the Airport managed aircraft tiedowns. The FAA has awarded the Airport the Grant for this project.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

The asphalt in this area is beginning to fail. Rehabilitating the area will prevent additional damage and bring the condition back to a higher PCI rating. The tiedowns are in serious disrepair and have many cracks that will be cut and repaired with an overlay.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	459,300	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>459,300</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	430,594	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	28,706	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>459,300</b>	-	-	-	-

**Has Project Financing been secured**      Yes       No

**If no, please indicate why:**

### Estimated Operating Cost/(Savings)

Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## AWOS III PT

<b>Department:</b>	Airport	<b>Contact Name:</b>	Bobbi Thompson
<b>Fund:</b>	Airport (204)	<b>Department:</b>	Airport (611)

<b>Type of Project:</b>	AWOS III PT	<b>Project Objective:</b>	Replace outdated Weather Observation System
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<b>Project Location:</b>	Center of Airport
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

Initially we had planned to seek a Grant to replace this aging system at a total cost of \$150,000.00, however we were able to find a unit from another airport at no cost to us. Maintenance cost on the existing unit is \$700/month. We will be installing the new unit for a total cost of less than \$15,000.00. With the difference in the monthly maintenance cost on the new unit we will be able to save the entire installation cost in less than a year.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

This newer Automated weather Observation Unit will allow all pilots to receive weather information from anywhere in the Country that is specific to Minden-Tahoe Airport. One of the new features that will prove especially helpful is the ability to identify lightning strike locations within a 200-mile radius of the Airport. That feature will also be beneficial for East Fork Fire and the Parks Department.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	66,595	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>66,595</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	15,000	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>15,000</b>	-	-	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why:

### Estimated Operating Cost/(Savings)

Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	(3,600)	(3,600)	(3,600)	(3,600)	(3,600)
<b>Total</b>	<b>(3,600)</b>	<b>(3,600)</b>	<b>(3,600)</b>	<b>(3,600)</b>	<b>(3,600)</b>

## Airport Rotating Beacon Replacement

<b>Department:</b>	Airport	<b>Contact Name:</b>	Bobbi Thompson
<b>Fund:</b>	Airport (204)	<b>Department:</b>	Airport (611)

<b>Type of Project:</b>	Replace Airport Rotating Beacon	<b>Project Objective:</b>	Replace non-function Beacon
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<b>Project Location:</b>	Airport Road
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

During the three weeks of smoke last fall our Rotating Beacon was required to remain on 24-hours/day. As a result the aging motor quit working. The cost to replace the motor was just under \$7,000.00. We were able to replace the entire Beacon and Beacon support pole for a local match of \$4,162.19. This project needed to be completed as quickly as possible as it is required obligation by the FAA. We used Airport reserves and are now receiving reimbursement from the FAA. As the purchase orders were under \$50,000.00 each (engineering, parts) the County Manager approved the work.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

By moving forward with a completely new unit we were able to get a safer tilt unit that does not require climbing the 50 foot pole for maintenance and the newer unit utilizes energy saving technology and has a higher candle power.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input checked="" type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	66,595	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>66,595</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	62,433	-	-	-	-
Current Revenue	4,162	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>66,595</b>	-	-	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why:

### Estimated Operating Cost/(Savings)

Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Construct Eastside Glider Staging Area

<b>Department:</b>	Airport	<b>Contact Name:</b>	Bobbi Thompson
<b>Fund:</b>	Airport (204)	<b>Department:</b>	Airport (611)

<b>Type of Project:</b>	Construction of Glider Staging Ramp	<b>Project Objective:</b>	Provide larger more functional glider staging on Eastside of Airport
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<b>Project Location:</b>	Eastside center of Airport
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This Eastside project will meet the BOCC priority of the development of the Airport's Eastside and provide the much needed additional space for multiple glider staging and improve Airport safety.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

This construction should assist in expediting additional Eastside activities and development.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)			-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)			900,000	-	-
Other (land acquisition, major fixed equipment, etc.)	-		-	-	-
<b>Total</b>	-	-	900,000	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants			843,750	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves			56,250	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	-	900,000	-	-

**Has Project Financing been secured** Yes  No

**If no, please indicate why:** Waiting on Grant Approval from the FAA

### Estimated Operating Cost/(Savings)

Yes  No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Rehabilitate Heavy Ramp Design Only

<b>Department:</b>	Airport	<b>Contact Name:</b>	Bobbi Thompson
<b>Fund:</b>	Airport (204)	<b>Department:</b>	Airport (611)

<b>Type of Project:</b>	Preventive Maintenance	<b>Project Objective:</b>	Maintain Heavy Ramp at current levels
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<b>Project Location:</b>	Main Airport Ramp
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*  
 This is an area for transit aircraft to park for various periods of time. This is an engineering design only project.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*  
 By having this ramp we negate the need to have the entire ramp constructed for aircraft in excess of 25,000 pounds thereby cutting overall cost.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)			45,000	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)				-	-
Other (land acquisition, major fixed equipment, etc.)	-		-	-	-
<b>Total</b>	-	-	45,000	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants			42,187	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves			2,813	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	-	45,000	-	-

**Has Project Financing been secured**      Yes       No

**If no, please indicate why:**      Waiting on Grant Approval from the FAA

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Rehabilitate Heavy Ramp Construction

<b>Department:</b>	Airport	<b>Contact Name:</b>	Bobbi Thompson
<b>Fund:</b>	Airport (204)	<b>Department:</b>	Airport (611)

<b>Type of Project:</b>	Preventive Maintenance	<b>Project Objective:</b>	Maintain Heavy Ramp at safe levels
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<b>Project Location:</b>	Main Airport Ramp
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This is an area for transit aircraft to park for various periods of time. This construction will prevent additional deterioration of the existing ramp.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

By having this ramp we negate the need to have the entire ramp constructed for aircraft in excess of 25,000 pounds thereby cutting overall cost.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)				-	-
Construction (site prep, utilities, inspection, mgmt, etc.)				440,519	-
Other (land acquisition, major fixed equipment, etc.)	-		-	-	-
<b>Total</b>	-	-	-	440,519	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants				412,987	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves				27,532	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	-	-	440,519	-

**Has Project Financing been secured**      Yes       No

**If no, please indicate why:**      Waiting on Grant Approval from the FAA

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Airfield Lighting Design Only

<b>Department:</b>	Airport	<b>Contact Name:</b>	Bobbi Thompson
<b>Fund:</b>	Airport (204)	<b>Department:</b>	Airport (611)

<b>Type of Project:</b>	Airport lighting system design only	<b>Project Objective:</b>	Design replacement wiring and update electrical system drawings
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<b>Project Location:</b>	Entire Airport
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The Airport electrical wiring is extremely old. In several areas it is bare wire just inches below the surface and often in wet areas. The utility drawings are less than accurate relative to the electrical wiring and cannot be depended on for any projects. This design only project will provide new accurate drawings, identify where electrical upgrades are needed, provide a cost analysis for replacement, provide information for upgrades in the airfield lighting vault - that is more than 20-years old and at the end of its service life and offer options for utility cost saving equipment.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

The existing electrical vault building does not need to be replaced, however the electrical systems present a concern for safety. Knowing where all electrical lines are located and what areas of the Airport they service is a major benefit. Having newer more energy efficient equipment should reduce our utility cost.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	60,000	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>60,000</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	56,250	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	3,750	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>60,000</b>	-	-	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why:      Waiting on Grant Approval from the FAA

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Airfield Lighting

<b>Department:</b>	Airport	<b>Contact Name:</b>	Bobbi Thompson
<b>Fund:</b>	Airport (204)	<b>Department:</b>	Airport (611)

<b>Type of Project:</b>	Improvement of Airfield Lighting	<b>Project Objective:</b>	Safer electrical system and improved airport lights
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<b>Project Location:</b>	Entire Airport
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This will remove bare wires, make the electrical vault safer, and provide current drawings for electrical support, and install more energy efficient runway lights.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

Improved safety for the electrical vault, reduction in utility cost and better LED lights. Additionally, the Airport will finally have current drawings on the location of wiring.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	602,900	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	<b>602,900</b>	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	565,219	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	37,681	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	<b>602,900</b>	-	-	-

**Has Project Financing been secured**      Yes       No

**If no, please indicate why:**      Waiting on Grant Approval from the FAA

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Master Plan Update

<b>Department:</b>	Airport	<b>Contact Name:</b>	Bobbi Thompson
<b>Fund:</b>	Airport (204)	<b>Department:</b>	Airport (611)

<b>Type of Project:</b>	Engineering study and update of the Airport's Master Plan	<b>Project Objective:</b>	Bring the Master Plan current and correct several deficiencies in existing plan
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<b>Project Location:</b>	Entire Airport
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The Master Plan Update will help the Airport move forward with defined and strategic plans based on our mission and goals and in consideration and coordination of the County and its residents.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

This 10-year update is required by the FAA. The existing plan has multiple errors, omissions and incorrect data.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input checked="" type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)				-	250,000
Construction (site prep, utilities, inspection, mgmt, etc.)					-
Other (land acquisition, major fixed equipment, etc.)	-		-	-	-
<b>Total</b>	-	-	-	-	<b>250,000</b>

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants					234,375
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves					15,625
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>250,000</b>

Has Project Financing been secured      Yes       No

If no, please indicate why:      Waiting on Grant Approval from the FAA

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Airport Perimeter Fence

<b>Department:</b>	Airport	<b>Contact Name:</b>	Bobbi Thompson
<b>Fund:</b>	Airport (204)	<b>Department:</b>	Airport (611)

<b>Type of Project:</b>	Design & Construct Perimeter Fence	<b>Project Objective:</b>	Airport safety and security. Wildlife control
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<b>Project Location:</b>	Entire border of the Airport
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The Airport encompasses 994 acres. Only about 10% currently has adequate fencing. The balance is three string barbwire. This project would provide six to eight feet of chain link fence around the entire property and much improved security gate systems. We continue to have large deer herds that present a significant exposure to the potential for collision with aircraft.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

Improved safety for aircraft movements and access by unauthorized persons to the Airport. The fence would also provide a much better deterrent to wildlife. The FAA has mandated a Wildlife Hazard Assessment for the Airport this calendar year, which may result in this fence barrier being mandated going forward.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)		-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)		3,000,000	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	<b>3,000,000</b>	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants		2,812,500	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves		187,500	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	<b>3,000,000</b>	-	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why:      Waiting on Grant Approval from the FAA

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Rehabilitation Taxiway E, F & G Construction

<b>Department:</b>	Airport	<b>Contact Name:</b>	Bobbi Thompson
<b>Fund:</b>	Airport (204)	<b>Department:</b>	Airport (611)

<b>Type of Project:</b>	Rehabilitate Taxiways E, F & G	<b>Project Objective:</b>	Remove and replace asphalt
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<b>Project Location:</b>	Taxiways in the T-hangar areas
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The three taxiways included in this project are in serious disrepair and have been a financial drain due to ongoing Band-Aid maintenance. The loose asphalt is a concern for damage to props. Reports indicate it has been an estimated 20-years since significant works was done to this asphalt.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

Improved safety for aircraft movements and a annual reduction in maintenance for Airport operations. The engineering was been completed in a project last year.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
	<input type="checkbox"/>	<input checked="" type="checkbox"/>				

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	900,000	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>900,000</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	843,750	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	56,250	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>900,000</b>	-	-	-	-

**Has Project Financing been secured** Yes  No

**If no, please indicate why:** Waiting on Grant Approval from the FAA

### Estimated Operating Cost/(Savings)

Yes  No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

**County  
Building/  
Facility  
Projects**

## Kitchen Remodel

<b>Department:</b>	China Springs Youth Camp	<b>Contact Name:</b>	Wendy Garrison
<b>Fund:</b>	China Springs Youth Camp (242)	<b>Department:</b>	China Springs Youth Camp (362)

<b>Type of Project:</b>	Remodel	<b>Project Objective:</b>	Maintenance and Upgrade
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<b>Project Location:</b>	Robinson Hall Building
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The building was constructed in the late 1980's. The building is utilized as a kitchen facility for both China Spring Youth Camp and Aurora Pines Girls Facility. Within the last couple of years we received a grant which provided refrigerator and freezer units for the Camp. An additional room was added to the kitchen to house these new units. Unfortunately, the addition was not complete and lacks electrical stability as well as correct ventilation. This room will have to be rebuilt to provide the correct housing for the large refrigerator and freezer units. In addition the fire suppression system is due to be upgraded in order to comply with UL300 safety standard. All windows within this building are original and need replacing. Additionally, this will meet the Public Safety and Infrastructure priorities and objectives set by the Board of County Commissioners.

**Benefits of Project:** *Meets the Health and Safety standards and maintains integrity of the building.*

When this project is completed the building will provide correct ventilation and electrical stability for the units to run more efficiently and a current fire suppression system.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	57,000	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>57,000</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	57,000	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>57,000</b>	-	-	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why: No budget available

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## CSYC Dormitory Office Addition

<b>Department:</b>	China Springs Youth Camp	<b>Contact Name:</b>	Wendy Garrison
<b>Fund:</b>	China Springs Youth Camp (242)	<b>Department:</b>	China Springs Youth Camp (362)

<b>Type of Project:</b>	Office Addition	<b>Project Objective:</b>	Maintenance and Upgrade
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<b>Project Location:</b>	Thaler Hall Building
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This building was constructed in 2002 after the completion of the Aurora Pines dormitory. The dormitory houses forty-one (41) clients and is staffed by employees twenty-four (24) hours a day, three hundred sixty-five (365) days a year. The dormitory contains two large open bays, twenty (20) rooms on the left wing and twenty-one (21) rooms on the right wing, and a general lobby. Originally this dormitory was supposed to mirror the Aurora Pines dormitory which was completed with office space for the Supervisors and Case Managers. These offices provide a confidential setting for these positions while also located within the same building as the dormitory for the ease of supervision and safety. The China Spring Youth Camp dormitory does not have office space for the Supervisors and Case Managers. Therefore, these personnel are located in a separate building outside of the dormitory. This is not conducive to supervision or safety in case of an emergency. Additionally, this will meet the Public Safety and Infrastructure priorities and objectives set by the Board of County Commissioners.

**Benefits of Project:** *Places key programing personnel in the programing area for counseling and oversight efficiency*

When this project is completed the building will be able to allow the Supervisors and Case Managers to be located in the same building as the floor staff and the residents for ease of supervision and safety.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	100,000	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>100,000</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	100,000	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>100,000</b>	-	-	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why: No budget available

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## APGF Dormitory Backup Generator

<b>Department:</b>	China Springs Youth Camp	<b>Contact Name:</b>	Wendy Garrison
<b>Fund:</b>	China Springs Youth Camp (242)	<b>Department:</b>	China Springs Youth Camp (362)

<b>Type of Project:</b>	Emergency Generators	<b>Project Objective:</b>	Maintenance and Upgrade
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<b>Project Location:</b>	David R. Gamble Hall Building
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The facility's original emergency generators currently provide power to the old boy's dormitory and the kitchen buildings. In 2002 a new girls dormitory was built without an emergency generator power supply. The original generator will not provide enough power to support the new girl's dormitory during a power outage, therefore a separate power source must be established. Currently, staff uses portable lamps and flashlights for light. This weakens the ability to provide the most effective dormitory population control. Additionally, this will meet the Public Safety and Infrastructure priorities and objectives set by the Board of County Commissioners.

**Benefits of Project:** *Provides emergency power to programing areas*

When the power is out, due to unforeseen problems, back up power will be provided to the dorm. Back up power allows the staff to provide better dorm population control.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	30,000	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	<b>30,000</b>	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	30,000	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	<b>30,000</b>	-	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why: No budget available

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## CSYC Dormitory Backup Generator

<b>Department:</b>	China Springs Youth Camp	<b>Contact Name:</b>	Wendy Garrison
<b>Fund:</b>	China Springs Youth Camp (242)	<b>Department:</b>	China Springs Youth Camp (362)

<b>Type of Project:</b>	Emergency Generators	<b>Project Objective:</b>	Maintenance and Upgrade
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<b>Project Location:</b>	Thaler Hall Building
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The facility's original emergency generators currently provide power to the old boy's dormitory and the kitchen buildings. In 2003 a new boy's dormitory was built without an emergency generator power supply. The original generator will not provide enough power to support the new boy's dormitory. Therefore, a separate power source must be established. Currently, staff uses portable lamps and flashlights for light. This weakens the ability to provide the most effective dormitory population control. Additionally, this will meet the Public Safety and Infrastructure priorities and objectives set by the Board of County Commissioners.

**Benefits of Project:** *Provides emergency power to programing areas*

When the power is out, due to unforeseen problems, back up power will be provided to the dorm. Back up power allows the staff to provide better dorm population control.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	30,000	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	<b>30,000</b>	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	30,000	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	<b>30,000</b>	-	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why: No budget available

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Pavement Parking Lot and Drives

<b>Department:</b>	China Springs Youth Camp	<b>Contact Name:</b>	Wendy Garrison
<b>Fund:</b>	China Springs Youth Camp (242)	<b>Department:</b>	China Springs Youth Camp (362)

<b>Type of Project:</b>	Pavement	<b>Project Objective:</b>	Maintenance and Upgrade
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<b>Project Location:</b>	Throughout entire facility
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The facilities current parking lots and driving areas consist of road base material. During the winter months snow plowing and weather teardown the material and exposes raw dirt. Clay and mud creates slippery terrain for vehicles and people. Clay and mud materials are carried into the buildings via foot traffic from the parking lot and drives. Additionally, this will meet the Public Safety and Infrastructure priorities and objectives set by the Board of County Commissioners.

**Benefits of Project:**

Snow plowing will be safer and create less road damages and indoor areas will receive less wear.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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**Project Cost**

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	-	75,000
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>75,000</b>

**Project Financing**

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	75,000
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>75,000</b>

Has Project Financing been secured      Yes       No

If no, please indicate why: No budget available

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Animal Barn Repairs

<b>Department:</b>	<b>China Springs Youth Camp</b>	<b>Contact Name:</b>	<b>Wendy Garrison</b>
<b>Fund:</b>	China Springs Youth Camp (242)	<b>Department:</b>	China Springs Youth Camp (362)

<b>Type of Project:</b>	<b>Repairs/Remodel</b>	<b>Project Objective:</b>	<b>Maintenance and Upgrade</b>
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<b>Project Location:</b>	<b>Animal Barn</b>
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This building was constructed in the 1998. At that time this barn housed the animals used in our Animal Assisted Therapy program. Over the years items inside of the barn have been worn and not replaced. The insulated ceiling has fallen and needs repair. The electrical was incorrectly placed inside animal stalls exposing the animals to harm. Lastly, the water pipes will need repair in order to provide water inside the barn. Currently, the Animal Assisted Therapy program has been discontinued until these repairs can be made. Additionally, this will meet the Public Safety and Infrastructure priorities and objectives set by the Board of County Commissioners.

**Benefits of Project:** *Meets the Health and Safety standards and maintains integrity of the building.*

When this project is completed the barn will provide a living area for all animals and the Animal Assisted Therapy program can be re-instated.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	8,000	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	<b>8,000</b>	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	8,000	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	<b>8,000</b>	-	-	-

Has Project Financing been secured Yes  No

If no, please indicate why: No budget available

**Estimated Operating Cost/(Savings)** Yes  No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Exterior Paint

<b>Department:</b>	China Springs Youth Camp	<b>Contact Name:</b>	Wendy Garrison
<b>Fund:</b>	China Springs Youth Camp (242)	<b>Department:</b>	China Springs Youth Camp (362)

<b>Type of Project:</b>	Repairs/Remodel	<b>Project Objective:</b>	Maintenance and Upgrade
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<b>Project Location:</b>	China Spring Youth Camp Facility Buildings
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The China Spring Youth Camp Facility has 15 building structures. All structures have not been repainted since the initial build. Current paint shows wear and does not properly protect the buildings from the wilderness elements. Additionally, this will meet the Public Safety and Infrastructure priorities and objectives set by the Board of County Commissioners.

**Benefits of Project:** *Maintains integrity of the building.*

When this project is completed the buildings will have be maintained properly.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	30,000	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>30,000</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	30,000	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>30,000</b>	-	-	-	-

**Has Project Financing been secured** Yes  No

**If no, please indicate why: No budget available**

**Estimated Operating Cost/(Savings)** Yes  No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Gymnasium Window Replacement

<b>Department:</b>	China Springs Youth Camp	<b>Contact Name:</b>	Wendy Garrison
<b>Fund:</b>	China Springs Youth Camp (242)	<b>Department:</b>	China Springs Youth Camp (362)

<b>Type of Project:</b>	Repairs/Replacement	<b>Project Objective:</b>	Maintenance and Upgrade
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<b>Project Location:</b>	Gymnasium
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The Gymnasium building was built in 1999. Original window seals are outdated and cannot be purchased anymore. Without news seal, current windows cannot be repaired if broken. All windows are weathered and some leak during winter months. Additionally, this will meet the Public Safety and Infrastructure priorities and objectives set by the Board of County Commissioners.

**Benefits of Project:** *Maintains integrity of the building.*

When this project is completed the buildings will have be maintained properly and new windows will provide energy efficiency.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	15,000	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	-	<b>15,000</b>	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	15,000	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	-	<b>15,000</b>	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why: No budget available

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Gymnasium Bathroom Remodel

<b>Department:</b>	China Springs Youth Camp	<b>Contact Name:</b>	Wendy Garrison
<b>Fund:</b>	China Springs Youth Camp (242)	<b>Department:</b>	China Springs Youth Camp (362)

<b>Type of Project:</b>	Remodel	<b>Project Objective:</b>	Maintenance and Upgrade
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<b>Project Location:</b>	Gymnasium Bathroom
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This building was constructed in 1999. At that the time of construction the camp housed only male clients. In 2002 the Camp opened a twenty-four (24) hour treatment facility for female juveniles. The gymnasium consists of three (3) private bathroom stalls, three (3) open urinal stalls and a large open bay shower with three shower stations. The current facilities are outdated, insufficient and not gender specific. At the time the shower facilities are not being utilized due to slow drainage flows which causes large amounts of standing water. The male and female clients use the respective shower facilities located in their dormitories. It is suggested the gymnasium showers be permanently removed and additional private toilet stalls and urinals be installed. Additionally, this will meet the Public Safety and Infrastructure priorities and objectives set by the Board of County Commissioners.

**Benefits of Project:** *Meets the Health and Safety standards and utilizes this facility more efficiently*

When this project is completed the building will be able to accommodate the personal hygiene needs of male and female clients, employees and visitors, thus creating a comfortable and reasonable environment.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	25,000	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	-	25,000	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	25,000	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	-	25,000	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why: No budget available

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## McKibben Roof Replacement

<b>Department:</b>	<b>China Springs Youth Camp</b>	<b>Contact Name:</b>	<b>Wendy Garrison</b>
<b>Fund:</b>	China Springs Youth Camp (242)	<b>Department:</b>	China Springs Youth Camp (362)

<b>Type of Project:</b>	<b>Roof Replacement</b>	<b>Project Objective:</b>	<b>Maintenance and Upgrade</b>
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<b>Project Location:</b>	<b>McKibben Hall Building</b>
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This building is utilized as a school that can accommodate sixty (60) students at any given time. In 2012 we remodeled making improvements to the restroom facilities and classrooms, but did not include roof replacement. Currently we have multiple water leaks from the roof of this building during bad weather days. These leaks have been patched to keep damage from the inside of the building. Additionally, this will meet the Public Safety and Infrastructure priorities and objectives set by the Board of County Commissioners.

**Benefits of Project:** *Keeps the integrity and maintenance of the building.*

When this project is completed damage to the inside of the building should cease.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	-	50,000
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>50,000</b>

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	50,000
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>50,000</b>

Has Project Financing been secured      Yes       No

If no, please indicate why: No budget available

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Jacobsen Remodel

<b>Department:</b>	China Springs Youth Camp	<b>Contact Name:</b>	Wendy Garrison
<b>Fund:</b>	China Springs Youth Camp (242)	<b>Department:</b>	China Springs Youth Camp (362)

<b>Type of Project:</b>	Remodel	<b>Project Objective:</b>	Maintenance and Upgrade
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<b>Project Location:</b>	Jacobsen Hall Building
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The building was constructed in the late 1980's. Since initial construction, there have been no improvements to the restroom facilities. Currently the restroom is out of service due to inadequate plumbing and leaking pipes. The urinals and toilets leak. There are a limited number of urinals and toilets to accommodate the needs of clients, employees and teachers. The urinals and toilets are in the open and do not allow privacy. Currently, there is no HVAC system to regulate temperature. Original heating came from a wood stove which no longer exists. Swamp coolers are used in the summer. All windows need replacing to provide energy efficiency. The building will be utilized as an area for family meetings, staff trainings, and possible office space. The current facilities will need to be re-designed and re-molded to allow reasonable hygiene accommodations. Additionally, this will meet the Public Safety and Infrastructure priorities and objectives set by the Board of County Commissioners.

**Benefits of Project:** *Meets the Health and Safety standards and utilizes this facility more efficiently*

When this project is completed the building will be able to accommodate the personal hygiene needs of male and female clients, employees and visitors, thus creating a comfortable and reasonable environment.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	95,760	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>95,760</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	95,760	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>95,760</b>	-	-	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why: No budget available

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## CSYC Dormitory Carpet-Concrete

<b>Department:</b>	China Springs Youth Camp	<b>Contact Name:</b>	Wendy Garrison
<b>Fund:</b>	China Springs Youth Camp (242)	<b>Department:</b>	China Springs Youth Camp (362)

<b>Type of Project:</b>	Carpet Removal/Remodel	<b>Project Objective:</b>	Maintenance and Upgrade
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<b>Project Location:</b>	Thaler Hall Building
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The original carpet was installed when the dormitory was constructed in 2002. The dormitory houses forty-one (41) clients and is staffed by employees twenty-four (24) hours a day, three hundred sixty-five (365) days a year. The dormitory contains two large open bays, twenty (20) rooms on the left wing and twenty-one (21) rooms on the right wing, and a general lobby. The carpet is displaying visual signs of wear and tear. In some locations the carpet is permanently stained and discolored. Over the next few years the carpet will continue to deteriorate due to general use. It is generally known that dirty, old and soiled carpets may present health related issues attributed to bio-pollutants (dust, dirt, mites and allergens). By ridding the dorm of the carpet and polishing the concrete, large rugs can be used for comfort and replaced at a lessor price. Additionally, this will meet the Public Safety and Infrastructure priorities and objectives set by the Board of County Commissioners.

**Benefits of Project:** *Meets the Health and Safety standards and maintains integrity of the building.*

When this project is completed the building will be able to allow clean, comfortable and personable living accommodations allowing for a healthy living environment.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	15,000	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	<b>15,000</b>	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	15,000	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	<b>15,000</b>	-	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why: No budget available

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## CSYC Case Manager Building Remodel

<b>Department:</b>	China Springs Youth Camp	<b>Contact Name:</b>	Wendy Garrison
<b>Fund:</b>	China Springs Youth Camp (242)	<b>Department:</b>	China Springs Youth Camp (362)

<b>Type of Project:</b>	Remodel	<b>Project Objective:</b>	Maintenance and Upgrade
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<b>Project Location:</b>	CSYC Case Manager Building
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This building was constructed in the 1980's. At that time this building was used for Administration purposes. Since then the CSYC Case Managers have been using this building as their office space. Currently this building is outdated and is in need of some upgrades. The wood stove provided heat until 2011, has been abandoned when a HVAC system was implemented. This wood stove needs to be removed, walls repaired, doors and windows need replacing, and the inside needs to be painted. Additionally, this will meet the Public Safety and Infrastructure priorities and objectives set by the Board of County Commissioners.

**Benefits of Project:** *Meets the Health and Safety standards and maintains integrity of the building.*

When this project is completed the building will be able to accommodate a more comfortable and efficient work space.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	10,000	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	<b>10,000</b>	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	10,000	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	-	-	<b>10,000</b>	-

**Has Project Financing been secured**      Yes       No

**If no, please indicate why: No budget available**

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Maintenance of Buildings and Facilities

<b>Department:</b>	County Manager	<b>Contact Name:</b>	Christine Vuletich
<b>Fund:</b>	County Construction (410)	<b>Department:</b>	PW - Bldg Svcs (101-521)

<b>Type of Project:</b> County Buildings/Facility Project	<b>Project Objective:</b> Maintenance of County Buildings and Facilities
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<b>Project Location:</b> County-wide
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

Through Board direction, the first \$300,000 of gaming revenue is allocated for technology and building maintenance projects (\$200,000 for technology projects and \$100,000 for building maintenance projects). The building maintenance projects are to maintain county buildings such as roof repair, painting and major building maintenance. These projects help further the Board's strategic goal to implement additional energy and technology improvement under the Financial Stability Priority.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

In 1978, Gaming fees were increased to provide a funding source for technology and maintenance needs of the county. At the time, it was recognized that the county needed to provide funding to upgrade and/or maintain the county infrastructure (including technology infrastructure). By setting aside these funds for building and facility maintenance needs, the county is able to maintain their county buildings and facilities.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input type="checkbox"/>	Preventative Maint. <input type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)					
Construction (site prep, utilities, inspection, mgmt, etc.)					
Other (land acquisition, major fixed equipment, etc.)	50,000	50,000	50,000	50,000	50,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes					
Grants					
Current Revenue	50,000	50,000	50,000	50,000	50,000
Revenue Supported Bonds					
Construction Reserves					
Other (Developer Contributions)					
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

Has Project Financing been secured      Yes       No

If no, please indicate why:

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel					
Non-Personnel (services/supplies, maintenance, utilities, etc.)					
<b>Total</b>	-	-	-	-	-

## Carpet Replacement at County Facilities

<b>Department:</b>	Public Works	<b>Contact Name:</b>	Chris Oakden
<b>Fund:</b>	County Construction (410)	<b>Department:</b>	PW - Bldg Svcs (101-521)

<b>Type of Project:</b>	Facility Maintenance	<b>Project Objective:</b>	Replacement of carpet and flooring in County Facilities
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<b>Project Location:</b>	Various County Facilities
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project is to replace existing worn carpet and flooring throughout various County facilities. Carpet will be replaced at facilities determined by a schedule based on condition of carpet and use. This project is aligned with the County Strategic Plan Priority #4, Infrastructure, and the objective to provide for the maintenance and infrastructure necessary to meet current as well as future service levels.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

This project will provide a better work environment and reduce the possibilities of work place injury due to flooring

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	25,000	25,000	25,000	25,000	25,000
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	25,000	25,000	25,000	25,000	25,000
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

Has Project Financing been secured      Yes       No       County Construction, Maint. Of Bldg & Gds

If no, please indicate why:

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/Savings	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## County Facility Parking Lots - Maintenance

<b>Department:</b>	<b>Public Works</b>	<b>Contact Name:</b>	<b>Chris Oakden</b>
<b>Fund:</b>	County Construction (410)	<b>Department:</b>	PW-Bldg Svcs (101-521)

<b>Type of Project:</b>	Facility Maintenance	<b>Project Objective:</b>	Maintain the integrity of
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<b>Project Location:</b>	County Wide
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project is to repair, seal and stripe asphalt parking lots at various County Facilities on a rotating basis as needed. This project is aligned with the County Strategic Plan Priority #4 Infrastructure, and the objective to provide for the maintenance and infrastructure necessary to meet current and future service levels.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

Maintain the integrity of the existing parking lots and defer replacement costs by keeping the existing parking lots in good repair.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	25,000	25,000	25,000	25,000	25,000
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	25,000	25,000	25,000	25,000	25,000
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

Has Project Financing been secured    Yes     No     **County Construction, Maint. Of Bldg & Gds**

If no, please indicate why:

**Estimated Operating Cost/(Savings)**    Yes     No

Type of Cost/Savings	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	(500)	(500)	(500)	(500)
<b>Total</b>	-	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>

## Judicial & Law Enforcement Center Boiler Replacement

<b>Department:</b>	Public Works	<b>Contact Name:</b>	Chris Oakden
<b>Fund:</b>	County Construction (410)	<b>Department:</b>	PW-Bldg Svcs (101-521)
<b>Type of Project:</b>	Facility Maintenance	<b>Project Objective:</b>	Maintain and improve facility

<b>Project Location:</b>	Judicial & Law Enforcement Center
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project is to replace an existing, inefficient and problematic boiler. This unit has also exceeded its expected useful lifespan. This project is aligned with the County Strategic Plan Priority #4, Infrastructure, and the objective to provide for the maintenance and infrastructure necessary to meet current as well as future service levels.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

This project will provide a more efficient boiler, reduce maintenance costs and improve energy efficiency reducing energy costs.

<b>Project meets one or more of these criteria</b>  <i>Please mark all apply</i>	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	60,000	-	-	-	-
<b>Total</b>	<b>60,000</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	60,000	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>60,000</b>	-	-	-	-

Has Project Financing been secured    Yes     No     **Construction Reserves**

If no, please indicate why:

**Estimated Operating Cost/(Savings)**    Yes     No

Type of Cost/Savings	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	(500)	(500)	(500)	(500)
<b>Total</b>	-	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>

# JLEC Roof Replacement

<b>Department:</b>	<b>Public Works</b>	<b>Contact Name:</b>	<b>Chris Oakden</b>
<b>Fund:</b>	County Construction (410)	<b>Department:</b>	PW-Bldg Svcs (101-521)

<b>Type of Project:</b>	Facility Maintenance	<b>Project Objective:</b>	Maintain integrity of the facility
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<b>Project Location:</b>	Judicial & Law Enforcement Center
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project is to replace the worn roof at the Judicial and Law Enforcement Center to maintain the integrity of the building.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

Maintain the integrity of the building, reduce maintenance costs, reduce damages caused by water damage from leaks.

	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
<b>Project meets one or more of these criteria</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>				
<i>Please mark all apply</i>						

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	60,000	140,000	80,000	-	-
<b>Total</b>	<b>60,000</b>	<b>140,000</b>	<b>80,000</b>	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	60,000	140,000	80,000	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>60,000</b>	<b>140,000</b>	<b>80,000</b>	-	-

**Has Project Financing been secured**      Yes       No       **Construction Reserves**

**If no, please indicate why:**

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/Savings	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	(500)	(500)	(500)	(500)
<b>Total</b>	-	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>

# Lake Tahoe Admin Building Boiler Replacement

<b>Department:</b>	Public Works	<b>Contact Name:</b>	Chris Oakden
<b>Fund:</b>	County Construction (410)	<b>Department:</b>	PW-Bldg Svcs (101-521)

<b>Type of Project:</b>	Facility Maintenance	<b>Project Objective:</b>	Maintain and improve facility
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<b>Project Location</b>	Lake Tahoe Administration Building
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project is to replace an existing, inefficient boiler at the Tahoe Administration Building. This unit has exceeded its estimated useful lifespan. This project is aligned with the County Strategic Plan Priority #4 Infrastructure, and the objective to provide for the maintenance and infrastructure necessary to meet current and future service levels.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

This project will provide a more efficient boiler, reduce maintenance costs and improve energy efficiency reducing energy costs.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	40,000				
<b>Total</b>	<b>40,000</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue					
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	40,000				
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>40,000</b>	-	-	-	-

Has Project Financing been secured    Yes     No     **Construction Reserves**

If no, please indicate why:

**Estimated Operating Cost/(Savings)**    Yes     No

Type of Cost/Savings	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	(1,000)	(1,000)	(1,000)	(1,000)
<b>Total</b>	-	<b>(1,000)</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>(1,000)</b>

# Lake Tahoe Admin Building Cooling Tower Replacement

<b>Department:</b>	Public Works	<b>Contact Name:</b>	Chris Oakden
<b>Fund:</b>	County Construction (410)	<b>Department:</b>	PW-Bldg Svcs (101-521)

<b>Type of Project:</b>	Facility Maintenance	<b>Project Objective:</b>	Maintain and improve facility
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<b>Project Location:</b>	Lake Tahoe Administration Building
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project is to replace the inefficient cooling towers at the Lake Tahoe Administration Building. Replacing these cooling towers will improve efficiency and reduce energy consumption. The units are near the end of their useful lifespan. This project is aligned with the County Strategic Plan Priority #4 Infrastructure, and the objective to provide for the maintenance and infrastructure necessary to meet current and future service levels.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

The benefits of this project is to improve cooling tower efficiency and save on energy usage thus reducing costs.

<b>Project meets one or more of these criteria</b>	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
<i>Please mark all apply</i>	<input type="checkbox"/>	<input checked="" type="checkbox"/>				

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	75,000	-	-	-	-
<b>Total</b>	<b>75,000</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	75,000	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>75,000</b>	-	-	-	-

Has Project Financing been secured    Yes     No     **Construction Reserves**

If no, please indicate why:

**Estimated Operating Cost/(Savings)**    Yes     No

Type of Cost/Savings	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	(1,000)	(1,000)	(1,000)	(1,000)
<b>Total</b>	-	<b>(1,000)</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>(1,000)</b>

# Lake Tahoe Admin Building Heat Exchanger Replacement

<b>Department:</b>	Public Works	<b>Contact Name:</b>	Chris Oakden
<b>Fund:</b>	County Construction (410)	<b>Department:</b>	PW-Bldg Svcs (101-521)

<b>Type of Project:</b>	Facility Maintenance	<b>Project Objective:</b>	Maintain and improve facility
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<b>Project Location:</b>	Lake Tahoe Administration Building
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project is to replace the heat exchangers at the Tahoe Judicial Building. Replacing these heat exchangers will improve efficiency and reduce energy consumption. The units have exceeded their useful lifespan. This project is aligned with the County Strategic Plan Priority #4 Infrastructure, and the objective to provide for the maintenance and infrastructure necessary to meet current and future service levels.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

The benefits of this project is to improve heat exchanger efficiency, reduce energy consumption thus reducing costs on energy.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	60,000				
<b>Total</b>	<b>60,000</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue					
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	60,000				
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>60,000</b>	-	-	-	-

**Has Project Financing been secured**    Yes     No     **Construction Reserves**

If no, please indicate why:

**Estimated Operating Cost/(Savings)**    Yes     No

Type of Cost/Savings	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	(1,000)	(1,000)	(1,000)	(1,000)
<b>Total</b>	-	<b>(1,000)</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>(1,000)</b>

## Justice Court Consolidation and Development

<b>Department:</b>	<b>Judicial</b>	<b>Contact Name:</b>	Bobbie Williams
<b>Fund:</b>	Justice Court Admin Assessment (240)	<b>Department:</b>	Justice Ct Admin Assess (360)

<b>Type of Project:</b>	Construction and remodeling	<b>Project Objective:</b>	Develop a second hearing room, with associated
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<b>Project Location:</b>	Judicial/Law Enforcement Complex, 1038 Buckeye Road, Minden, Nevada
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The project anticipates the consolidation of the Tahoe and East Fork Township Justice Courts by the development of a second hearing room, with associated furnishings, fixtures and office facilities, for judicial, support and clerical staff, in the Carson Valley, within or in addition to the existing facilities. Existing facilities at the Lake Tahoe administration building would continue to be available to Lake Tahoe residents for many of the actions that are taken in the justice courts.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

NRS 4.020, Section 1, Subsection C, requires an additional justice of the peace in a township whose population exceeds 34,000. The East Fork Township has approximately 39,000 residents. Tahoe Township has approximately 8,000 residents. Instead of adding a third judge to the County, the County may choose to combine the townships and retain the current level of two judges, which would increase the efficiency of the two courts in a number of ways, including shared clerical staff and security, as well as associated administrative costs and functions. This action would develop a second hearing room, or courtroom, either by remodeling existing facilities or by the construction of additional facilities. It includes room for judicial, clerical and support

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input checked="" type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	50,000	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	50,000	1,400,000	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	500,000	-
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>1,400,000</b>	<b>500,000</b>	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	50,000	50,000	50,000	50,000	-
Revenue Supported Bonds	-	-	1,000,000	-	-
Construction Reserves	-	-	600,000	200,000	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>1,650,000</b>	<b>250,000</b>	-

**Has Project Financing been secured** Yes  No

**If no, please indicate why:** Revenue is available to secure financing, dependent on development of specific plan and necessary approvals.

**Estimated Operating Cost/(Savings)** Yes  No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	(240,000)	(240,000)	(240,000)
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	(16,000)	(16,000)	(16,000)
<b>Total</b>	-	-	<b>(256,000)</b>	<b>(256,000)</b>	<b>(256,000)</b>

## Library - Upgrade Restrooms

<b>Department:</b>	Public Library	<b>Contact Name:</b>	Linda Deacy
<b>Fund:</b>	Room Tax (234)	<b>Department:</b>	Library (804)

<b>Type of Project:</b>	Building/Facility	<b>Project Objective:</b>	Upgrade Restrooms
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<b>Project Location:</b>	1625 Library Lane, Minden, NV
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The project will replace the flooring, wall covering, stall partitions, and plumbing fixtures in the bathrooms next to the meeting room of the Minden Library. . Since the bathrooms opened in 1981, the Minden Library has received more than 2,000,000 visits. The bathrooms are used by approximately 50% of all visitors. The project complies with Douglas County Goal #4; Reliable, well-maintained infrastructure. The project supports Library Priority Based Budgeting - Borrower Services, Family Programming, Meeting Room Administration, Summer Reading Programs - all in Quartile #2

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

Project benefit is to provide the maintenance and infrastructure necessary to meet current and future service levels. The bathrooms are outdated. Partitions are broken internally, doors do not close or lock correctly, the wall coverings are stained and torn. Water saving features for toilets and sinks are not available The current shelving is 47 years old, is difficult to stabilize and parts are no longer available. Negative comments from patrons about the restroom facilities are common.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
	<input type="checkbox"/>	<input checked="" type="checkbox"/>				

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	15,000	-	-	-	-
<b>Total</b>	<b>15,000</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	15,000	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>15,000</b>	-	-	-	-

**Has Project Financing been secured**      Yes       No       **The construction of the community center has consumed all available resources.**  
**If no, please indicate why:**

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	(500)	(500)	(500)	(500)	(500)
<b>Total</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>

## Library - Replace Shelving

<b>Department:</b>	Public Library	<b>Contact Name:</b>	Linda Deacy
<b>Fund:</b>	Room Tax (234)	<b>Department:</b>	Library (804)

<b>Type of Project:</b>	Building/Facility	<b>Project Objective:</b>	Replace Shelving
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<b>Project Location:</b>	1625 Library Lane, Minden, NV
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The project will replace some of the adult materials shelving in the main public areas of the Minden Library. The project should be concurrently with the replacement of the carpeting in the Main public area of the Minden Library. The project complies with Douglas County Goal #4; Reliable, well-maintained infrastructure. The project supports Library Priority Based Budgeting - Adult Collection Development, Borrower Services - both in Quartile #2

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

Project benefit is to provide the maintenance and infrastructure necessary to meet current and future service levels. The current shelving is 47 years old, is difficult to stabilize and parts are no longer available.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input type="checkbox"/>	Preventative Maint. <input type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	32,500	-	-	-	-
<b>Total</b>	<b>32,500</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	32,500	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>32,500</b>	-	-	-	-

Has Project Financing been secured      Yes       No       The construction of the community center has consumed all available resources.

If no, please indicate why:

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Library - Carpet Replacement

<b>Department:</b>	Public Library	<b>Contact Name:</b>	Linda Deacy
<b>Fund:</b>	Room Tax (234)	<b>Department:</b>	Library (804)

<b>Type of Project:</b>	Building/Facility	<b>Project Objective:</b>	Replace carpeting
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<b>Project Location:</b> 1625 Library Lane, Minden, NV
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The project will replace the carpeting in the main public areas and the meeting room of the Minden Library. The project should be done concurrently with the replacement of 47-year-old shelving units that hold adult materials. The project complies with Douglas County Goal #4; Reliable, well-maintained infrastructure. The project supports Library Priority Based Budgeting - Adult Collection Development, Borrower Services - both in Quartile #2

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

Project benefit is to provide the maintenance and infrastructure necessary to meet current and future service levels. This project will replace carpeting in the main area and meeting room of the Minden Library, the most heavily trafficked of all county facilities. The carpeting was last replaced in 2000. Since then, over 2,000,000 visits have been made to this facility.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	17,500	-	-	-	-
<b>Total</b>	<b>17,500</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	17,500	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>17,500</b>	-	-	-	-

Has Project Financing been secured Yes  No  The construction of the community center has consumed all available resources.  
If no, please indicate why:

**Estimated Operating Cost/(Savings)** Yes  No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Library - Increase Capacity

<b>Department:</b>	Public Library	<b>Contact Name:</b>	Linda Deacy
<b>Fund:</b>	Room Tax (234)	<b>Department:</b>	Library (804)

<b>Type of Project:</b>	Building/Facility	<b>Project Objective:</b>	Increase capacity by 2,500 sq. ft
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<b>Project Location:</b>	1625 Library Lane, Minden, NV
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The project will add 2500 square feet - shelving for print material, reading and research areas. In addition to public areas, the project will add a shipping and receiving area, a volunteer work area, an ILL area, delivery access, a staff break room, and administrative office space. The project complies with Douglas County Goal #4: Reliable, well-maintained infrastructure. The project supports Library Priority Based Budgeting - Adult Collection Development, Borrower Services, Volunteer Services - all in Quartile #2

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

The Minden Library is substantially undersized to meet the needs of the Carson Valley. Using the lowest minimum-size standards, the building is currently undersized by 9,000 square feet. The Minden Library houses all administrative functions of the system and lacks adequate space to receive, process, and shelve collections. The project will allow for a reconfiguration of existing space to accommodate group study and our large volunteer corps. It will add space to house our collections and allow for the use of natural light in stacks and reading areas.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input type="checkbox"/>	Preventative Maint. <input type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	5,000	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	800,000	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>5,000</b>	<b>-</b>	<b>800,000</b>	<b>-</b>	<b>-</b>

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	5,000	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	800,000	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>5,000</b>	<b>-</b>	<b>800,000</b>	<b>-</b>	<b>-</b>

Has Project Financing been secured      Yes       No       The construction of the community center has consumed all available resources.

If no, please indicate why:

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	75,000
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	2,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>77,000</b>

**County  
Leisure/  
Community  
Enhancement  
Projects**

**Transient Lodgers License Tax TLLT maintenance projects and capital improvements**

<b>Department:</b>	<b>Comm. Services/Parks</b>	<b>Contact Name:</b>	<b>Scott Morgan, Director</b>
<b>Fund:</b>	<b>Room Tax (234)</b>	<b>Department:</b>	<b>Park Operations (806)</b>

<b>Type of Project:</b> Community Enhancement	<b>Project Objective:</b> Upgrade Existing Capacity
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<b>Project Location:</b>	various locations throughout Douglas County
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

TLLT projects are funded through a special 1% lodgers tax to fund Park maintenance projects in order to keep them separate from the operating service and supply budget they are listed under capital projects. the following are the list of projects - purchasing of new turf maintenance and snow removal equipment, Kahle Center equipment replacement, Zephyr Cove tennis pathway and office relocation, Topaz Lake Park security system, skateboard park fence, Willow Bend Park cleanup, Topaz Lake Park trailer removal, Crack and Color Coats on the Lampe, the High School and Zephyr Cove tennis court, install trail counters at trailheads, Aspen Park play equipment removal and new equipment installation. Conforms with strategic goal #4 - infrastructure necessary to meet current and future service levels, strategic goal #1 - enhances the fiscal stability and financial structure of the County, strategic goal #2 - enhances and improves the provisions of public safety related services, strategic goal #3 - will promote economic vitality of the community, strategic goal #5 - preserves the County's natural environment resources and its cultural heritage.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

This projects will provide additional recreation facilities to the park.

	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
<b>Project meets one or more of these criteria</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<i>Please mark all apply</i>						

**Project Cost**

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	340,000	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>340,000</b>	-	-	-	-

**Project Financing**

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	340,000	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>340,000</b>	-	-	-	-

**Has Project Financing been secured** Yes  No

**If no, please indicate why:**

**Estimated Operating Cost/(Savings)** Yes  No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

# Topaz Lake Park Enhancements

<b>Department:</b>	Comm. Services/Parks	<b>Contact Name:</b>	Scott Morgan, Director
<b>Fund:</b>	Room Tax (234)	<b>Department:</b>	Park Operations (806)

<b>Type of Project:</b> Community Enhancement	<b>Project Objective:</b> Upgrade Existing Capacity
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<b>Project Location:</b>	Topaz Lake
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

New improvements are planned to attract new customers and provide longer-term camping opportunities. The improvements are intended to enhance revenue generation at this facility and grant funds will be requested to make the necessary improvements. Improvements include cabins, upgraded shower and restroom facilities break water, and a social hall. Conforms with strategic goal #4 - infrastructure necessary to meet current and future service levels, strategic goal #1 - enhances the fiscal stability and financial structure of the County, strategic goal #2 - enhances and improves the provisions of public safety related services, strategic goal #3 - will promote economic vitality of the community, strategic goal #5 - preserves the County's natural environment resources and its cultural heritage.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

The new park improvements will provide customers with additional and enhanced recreational and tourism opportunities. This project will enhance revenue by an estimated \$ 5000.00 net annually.

	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
<b>Project meets one or more of these criteria</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>				
<i>Please mark all apply</i>						

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	50,000
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	-	1,200,000
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>1,250,000</b>

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	250,000
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	1,000,000
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>1,250,000</b>

Has Project Financing been secured      Yes       No

If no, please indicate why:      future project awaiting funding

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	(5,000)
<b>Total</b>	-	-	-	-	<b>(5,000)</b>

# Pony Express Trail

<b>Department:</b>	Comm. Services/Parks	<b>Contact Name:</b>	Scott Morgan, Director
<b>Fund:</b>	Room Tax (234)	<b>Department:</b>	Park Operations (806)

<b>Type of Project:</b> Community Enhancement	<b>Project Objective:</b> Upgrade Existing Capacity
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<b>Project Location:</b>	West slope of the Sierra on old Kingsbury Grade
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

First year of this project will bring the upper portion of the Pony Express Trail into a useable recreational trail including signage and sanitation facilities. Conforms with strategic goal #4 - infrastructure necessary to meet current and future service levels, strategic goal #2 - enhances and improves the provisions of public safety related services, strategic goal #3 - will promote economic vitality of the community, strategic goal #5 - preserves the County's natural environment resources and its cultural heritage.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

Enhance tourism and recreation opportunities for trail users, mountain bikers and equestrians

	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
<b>Project meets one or more of these criteria</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>Please mark all apply</i>						

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	5,000	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	75,000	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	<b>80,000</b>	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	80,000	-
<b>Total</b>	-	-	-	<b>80,000</b>	-

Has Project Financing been secured      Yes       No

If no, please indicate why: future project awaiting funding

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	2,000	2,000
<b>Total</b>	-	-	-	<b>2,000</b>	<b>2,000</b>

## Lampe Park Field 2 ballfield lights

<b>Department:</b>	Comm. Services/Parks	<b>Contact Name:</b>	Scott Morgan, Director
<b>Fund:</b>	Room Tax (234)	<b>Department:</b>	Park Operations (806)

<b>Type of Project:</b> Community Enhancement	<b>Project Objective:</b> Upgrade Existing Capacity
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<b>Project Location:</b>	Lampe Park on Waterloo Lane
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project will enhance the lighting on Field #2 which does not meet the minimum standards of Little League's current national rules and regulations. Conforms with strategic goal #4 - infrastructure necessary to meet current and future service levels, strategic goal #2 - enhances and improves the provisions of public safety related service.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

This project will provide additional safety for the youth using it, and allow the Carson Valley Little League chapter to host post season tournaments, which they cannot do unless field is lit to minimum standard. Sponsoring these tournaments brings in visitors from out of area and will help increase business to nearby vendors.

	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
<b>Project meets one or more of these criteria</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>Please mark all apply</i>						

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	110,000	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>110,000</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	30,000	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	80,000	-	-	-	-
<b>Total</b>	<b>110,000</b>	-	-	-	-

**Has Project Financing been secured**      Yes       No

**If no, please indicate why:**

### Estimated Operating Cost/(Savings)

Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	<b>(2,000)</b>	<b>(2,000)</b>	<b>(2,000)</b>	<b>(2,000)</b>	<b>(2,000)</b>

## Aspen Water Play Park

<b>Department:</b>	Comm. Services/Parks	<b>Contact Name:</b>	Scott Morgan, Director
<b>Fund:</b>	Room Tax (234)	<b>Department:</b>	Park Operations (806)

<b>Type of Project:</b> Community Enhancement	<b>Project Objective:</b> Upgrade Existing Capacity
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<b>Project Location:</b>	Ranchos on corner of Muir & Lyell
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project is the construction of a zero depth water play area using water-recycling technology. It is anticipated that revenue would offset expenses as evidenced at similar projects in northern Nevada.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

This project will provide expanded summer-time recreation opportunities for the youth of the community.

	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
<b>Project meets one or more of these criteria</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<i>Please mark all apply</i>						

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	20,000
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	-	900,000
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>920,000</b>

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	920,000
<b>Total</b>	-	-	-	-	<b>920,000</b>

Has Project Financing been secured      Yes       No

If no, please indicate w future project awaiting funding

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	3,000
<b>Total</b>	-	-	-	-	<b>3,000</b>

## Kahle Connection to Roundhill Bike Path

<b>Department:</b>	Comm. Services/Parks	<b>Contact Name:</b>	Scott Morgan, Director
<b>Fund:</b>	Room Tax (234)	<b>Department:</b>	Park Operations (806)

<b>Type of Project:</b> Community Enhancement	<b>Project Objective:</b> Upgrade Existing Capacity
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<b>Project Location:</b>	Kahle Community Center, Stateline
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project will link the Round Hill Bike Path to Kahle Park and perform crack repair on the existing path. Conforms with strategic goal #4 - infrastructure necessary to meet current and future service levels, strategic goal #1 - enhances the fiscal stability and financial structure of the County, strategic goal #2 - enhances and improves the provisions of public safety related services, strategic goal #3 - will promote economic vitality of the community, strategic goal #5 - preserves the County's natural environment resources and its cultural heritage.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

This project will provide residents with additional and enhanced recreational opportunities.

	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
<b>Project meets one or more of these criteria</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>				
<i>Please mark all apply</i>						

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	30,000	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	680,000	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	<b>710,000</b>	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	120,000	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	590,000	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	-	-	<b>710,000</b>	-

Has Project Financing been secured      Yes       No

If no, please indicate why:      future project awaiting funding

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	500	500
<b>Total</b>	-	-	-	<b>500</b>	<b>500</b>

# Lampe Tennis Courts

<b>Department:</b>	Comm. Services/Parks	<b>Contact Name:</b>	Scott Morgan, Director
<b>Fund:</b>	Room Tax (234)	<b>Department:</b>	Park Operations (806)

<b>Type of Project:</b> Community Enhancement	<b>Project Objective:</b> Upgrade Existing Capacity
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<b>Project Location:</b>	Lampe Park on Waterloo Lane
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project includes the addition of two tennis courts at Lampe Park. Conforms with strategic goal #4 - infrastructure necessary to meet current and future service levels, strategic goal #3 - will promote economic vitality of the community, strategic goal #5 - preserves the County's natural environment resources and its cultural heritage.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

This project will provide residents with additional and enhanced recreational opportunities and allow for tournament play, which

	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
Project meets one or more of these criteria <i>Please mark all apply</i>	<input type="checkbox"/>	<input checked="" type="checkbox"/>				

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	500,000	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	<b>500,000</b>	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	500,000	-
<b>Total</b>	-	-	-	<b>500,000</b>	-

Has Project Financing been secured      Yes       No

If no, please indicate why:      future project awaiting funding

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	1,000	1,000
<b>Total</b>	-	-	-	<b>1,000</b>	<b>1,000</b>

## Community and Senior Center

<b>Department:</b>	Comm. Services/Parks	<b>Contact Name:</b>	Scott Morgan, Director
<b>Fund:</b>	Room Tax (234)	<b>Department:</b>	Park Operations (806)

<b>Type of Project:</b> Community Enhancement	<b>Project Objective:</b> Upgrade Existing Capacity
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<b>Project Location:</b>	Herbig Park
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project is the completion of construction of a joint use senior/community center in the valley. The center will include a gymnasium, multi-purpose rooms, fitness facilities, senior daycare, congregate dining, and classrooms/meeting rooms. This project has the utility operator fee as a dedicated revenue source. Conforms with strategic goal #4 - infrastructure necessary to meet current and future service levels, strategic goal #1 - enhances the fiscal stability and financial structure of the County, strategic goal #2 - enhances and improves the provisions of public safety related services, strategic goal #3 - will promote economic vitality of the community, strategic goal #5 - preserves the County's natural environment resources and its cultural heritage.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

This project will provide residents with additional senior and recreational opportunities. It will also provide enhanced volunteer service opportunities, program participation, and revenue generation within the Recreation Division.

	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
<b>Project meets one or more of these criteria</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<i>Please mark all apply</i>						

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	7,500,000	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>7,500,000</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	3,500,000	-	-	-	-
Revenue Supported Bonds	4,000,000	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>7,500,000</b>	-	-	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why:

### Estimated Operating Cost/(Savings)

Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	250,000	250,000	250,000	250,000	250,000
Non-Personnel (services/supplies, maintenance, utilities, etc.)	150,000	150,000	150,000	150,000	150,000
<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

# Herbig Park

<b>Department:</b>	Comm. Services/Parks	<b>Contact Name:</b>	Scott Morgan, Director
<b>Fund:</b>	Room Tax (234)	<b>Department:</b>	Park Operations (806)

<b>Type of Project:</b> Community Enhancement	<b>Project Objective:</b> Upgrade Existing Capacity
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<b>Project Location:</b>	Herbig Park on Waterloo Lane
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project is the construction of Park facilities to support the senior/community center in the valley. The improvements will include walking paths landscaping and access to the skateboard park. Conforms with strategic goal #4 - infrastructure necessary to meet current and future service levels, strategic goal #1 - enhances the fiscal stability and financial structure of the County, strategic goal #2 - enhances and improves the provisions of public safety related services, strategic goal #3 - will promote economic vitality of the community, strategic goal #5 - preserves the County's natural environment resources and its cultural heritage.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

This project will provide residents with additional senior and recreational opportunities.

	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
Project meets one or more of these criteria <i>Please mark all apply</i>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	150,000	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>150,000</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	150,000	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>150,000</b>	-	-	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why:

### Estimated Operating Cost/(Savings)

Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	1,000	1,000	1,000	1,000	1,000
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## River Parks

<b>Department:</b>	Comm. Services/Parks	<b>Contact Name:</b>	Scott Morgan, Director
<b>Fund:</b>	Room Tax (234)	<b>Department:</b>	Park Operations (806)

<b>Type of Project:</b> Community Enhancement	<b>Project Objective:</b> Upgrade Existing Capacity
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<b>Project Location:</b> Centerville Ln and Genoa Ln,
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project is the development of river parks for access to the Carson River. Amenities will include handicap access to the river, restrooms, pathways, and picnic facilities. Three parks exist: Willow Bend(6.42 acres by Genoa); River Bend (3.66 acres at Waterloo and Hwy. 756); Rocky Bend (7.34 acres by the power dam)Conforms with strategic goal #4 - infrastructure necessary to meet current and future service levels, strategic goal #1 - enhances the fiscal stability and financial structure of the County, strategic goal #2 - enhances and improves the provisions of public safety related services, strategic goal #3 - will promote economic vitality of the community, strategic goal #5 - preserves the County's natural environment resources and its cultural heritage

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

This project will provide residents with river access and enhanced recreational opportunities, such as fishing and picnicking.

	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
<b>Project meets one or more of these criteria</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>				
<i>Please mark all apply</i>						

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	50,000	50,000	50,000
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	350,000	350,000	350,000
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	-	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	400,000	400,000	400,000
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	-	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

**Has Project Financing been secured** Yes  No

**If no, please indicate why:** future project awaiting funding

**Estimated Operating Cost/(Savings)** Yes  No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	30,000	30,000	30,000
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	10,000	10,000	10,000
<b>Total</b>	-	-	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

# Aspen Park Asphalt/Playground Reconstruction

<b>Department:</b>	Comm. Services/Parks	<b>Contact Name:</b>	Scott Morgan, Director
<b>Fund:</b>	Room Tax (234)	<b>Department:</b>	Park Operations (806)

<b>Type of Project:</b> Community Enhancement	<b>Project Objective:</b> Upgrade Existing Capacity
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<b>Project Location:</b> Ranchos on corner of Muir & Lyell
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project includes the reconstruction of the play area, asphalt pathways and specific areas of the parking lot. These areas have degraded to the point where they can no longer be maintained properly. Conforms with strategic goal #4 - infrastructure necessary to meet current and future service levels, strategic goal #2 - enhances and improves the provisions of public safety related services, strategic goal #3 - will promote economic vitality of the community, strategic goal #5 - preserves the County's natural environment resources and its cultural heritage.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

This project will provide safer asphalt surfaces for park users and reduce maintenance efforts. It will also bring the play equipment up to current standards.

	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
Project meets one or more of these criteria <i>Please mark all apply</i>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	150,000	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>150,000</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	150,000	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>150,000</b>	-	-	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why:

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	(2,000)	-	-	-	-
<b>Total</b>	<b>(2,000)</b>	-	-	-	-

## Kahle Park Bleacher Walls

<b>Department:</b>	Comm. Services/Parks	<b>Contact Name:</b>	Scott Morgan, Director
<b>Fund:</b>	Room Tax (234)	<b>Department:</b>	Park Operations (806)

<b>Type of Project:</b> Community Enhancement	<b>Project Objective:</b> Upgrade Existing Capacity
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<b>Project Location:</b>	Kahle Park, Stateline
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project is the continued phased construction of a retaining wall for erosion control and spectator seating at Kahle Park along the east side of the two soccer fields. Conforms with strategic goal #4 - infrastructure necessary to meet current and future service levels, strategic goal #5 - preserves the County's natural environment resources and its cultural heritage.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

This project will prevent erosion along the east slope and add to the enjoyment of park users .

	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	<input type="checkbox"/>	<input checked="" type="checkbox"/>				

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	15,000	-	15,000
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	-	15,000	-	15,000

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	15,000	-	15,000
<b>Total</b>	-	-	15,000	-	15,000

Has Project Financing been secured      Yes       No

If no, please indicate why:      future project awaiting funding

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

# Lampe Park Paver Improvements

<b>Department:</b>	Comm. Services/Parks	<b>Contact Name:</b>	Scott Morgan, Director
<b>Fund:</b>	Room Tax (234)	<b>Department:</b>	Park Operations (806)

<b>Type of Project:</b> Community Enhancement	<b>Project Objective:</b> Upgrade Existing Capacity
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<b>Project Location:</b>	Lampe Park on Waterloo Lane
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project is the ongoing paver improvements to Lampe Park to replace areas of DG pathway, which are labor intensive to maintain, non ADA accessible and frequently too muddy to traverse. Paver pathways will be placed in high traffic areas. Staff will install materials to reduce cost. Conforms with strategic goal #4 - infrastructure necessary to meet current and future service levels, strategic goal #5 - preserves the County's natural environment resources and its cultural heritage.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

The project will reduce labor costs and beautify the park.

	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
<b>Project meets one or more of these criteria</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<i>Please mark all apply</i>						

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	10,000	10,000	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	<b>10,000</b>	<b>10,000</b>	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	10,000	10,000	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	<b>10,000</b>	<b>10,000</b>	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why:      future project awaiting funding

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	(1,000)	(1,000)	(1,000)	(1,000)
<b>Total</b>	-	<b>(1,000)</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>(1,000)</b>

# Topaz Ranch Estates Parking Lot Improvements

<b>Department:</b>	Comm. Services/Parks	<b>Contact Name:</b>	Scott Morgan, Director
<b>Fund:</b>	Room Tax (234)	<b>Department:</b>	Park Operations (806)

<b>Type of Project:</b> Community Enhancement	<b>Project Objective:</b> Upgrade Existing Capacity
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<b>Project Location:</b> Topaz Ranch Estates Park
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

Project will pave existing gravel parking lot. Conforms with strategic goal #4 - infrastructure necessary to meet current and future service levels, strategic goal #5 - preserves the County's natural environment resources and its cultural heritage.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

The new asphalt parking lot will increase accessibility and reduce dust at the TRE park.

	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
<b>Project meets one or more of these criteria</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>Please mark all apply</i>						

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	10,000	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	140,000	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>150,000</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	150,000	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>150,000</b>	-	-	-	-

**Has Project Financing been secured**      Yes       No

**If no, please indicate why:**

### Estimated Operating Cost/(Savings)

Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	1,000	1,000	1,000	1,000	1,000
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Brautovich Park Renovation/Dog Park

<b>Department:</b>	Comm. Services/Parks	<b>Contact Name:</b>	Scott Morgan, Director
<b>Fund:</b>	Room Tax (234)	<b>Department:</b>	Park Operations (806)

<b>Type of Project:</b> Community Enhancement	<b>Project Objective:</b> Upgrade Existing Capacity
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<b>Project Location:</b>	Brautovich Park off North Benjamin top of Kingsbury Grade
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project will provide for a dog park area and separate that area. Conforms with strategic goal #4 - infrastructure necessary to meet current and future service levels, strategic goal #2 - enhances and improves the provisions of public safety related services, strategic goal #5 - preserves the County's natural environment resources and its cultural heritage.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

Increased use, reduce water consumption, enhance the neighborhood and reduce maintenance cost.

	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
<b>Project meets one or more of these criteria</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<i>Please mark all apply</i>						

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	10,000	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	60,000	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>10,000</b>	<b>60,000</b>	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	10,000	60,000	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>10,000</b>	<b>60,000</b>	-	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why:

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	(10,000)	(10,000)	(10,000)	(10,000)
<b>Total</b>	-	<b>(10,000)</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>(10,000)</b>

# Zephyr Cove & Kahle Play Equipment

<b>Department:</b>	Comm. Services/Parks	<b>Contact Name:</b>	Scott Morgan, Director
<b>Fund:</b>	Room Tax (234)	<b>Department:</b>	Park Operations (806)

<b>Type of Project:</b> Community Enhancement	<b>Project Objective:</b> Upgrade Existing Capacity
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<b>Project Location:</b>	Kahle and Zephyr Cove Park Lake Tahoe
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

This project will provide additional recreation facilities to the park.

	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
<b>Project meets one or more of these criteria</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<i>Please mark all apply</i>						

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	60,000	-	60,000
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	-	<b>60,000</b>	-	<b>60,000</b>

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	60,000	-	60,000
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	-	<b>60,000</b>	-	<b>60,000</b>

**Has Project Financing been secured**      Yes       No

**If no, please indicate why:**

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Stateline to Stateline Bike Path

<b>Department:</b>	Comm. Services/Parks	<b>Contact Name:</b>	Scott Morgan, Director
<b>Fund:</b>	Room Tax (234)	<b>Department:</b>	Park Operations (806)

<b>Type of Project:</b> Community Enhancement	<b>Project Objective:</b> Upgrade Existing Capacity
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<b>Project Location:</b>	Laura Drive section, Stateline
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project is the construction of a new bike/pedestrian path from Kalhe Drive to the Edgewood golf course. Through a Memorandum of Understanding between 10 jurisdictions at the lake, a planning process has been initiated to plan a Nevada side, stateline to stateline, bike path along Lake Tahoe. Douglas County has been selected for the first demonstration project. Funding will come from Southern Nevada Land Act money, as well as State Question I funding. Conforms with strategic goal #4 - infrastructure necessary to meet current and future service levels, strategic goal #1 - enhances the fiscal stability and financial structure of the County, strategic goal #2 - enhances and improves the provisions of public safety related services, strategic goal #3 - will promote economic vitality of the community, strategic goal #5 - preserves the County's natural environment resources and its cultural heritage.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

This project will improve bike/pedestrian access along the Nevada side of Lake Tahoe from stateline to stateline.

	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
<b>Project meets one or more of these criteria</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<i>Please mark all apply</i>						

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	900,000	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>900,000</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	900,000	-	-	-	-
<b>Total</b>	<b>900,000</b>	-	-	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why funding secured through the Tahoe transportation district

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	3,000	3,000	3,000	3,000	3,000
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

## Park ADA improvements

<b>Department:</b>	Comm. Services/Parks	<b>Contact Name:</b>	Scott Morgan, Director
<b>Fund:</b>	Room Tax (234)	<b>Department:</b>	Park Operations (806)

<b>Type of Project:</b> Community Enhancement	<b>Project Objective:</b> Upgrade Existing Capacity
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<b>Project Location:</b>	various existing Park locations
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project is to upgrade the Lampe Park restrooms to bring them into compliance with current ADA standards. Conforms with strategic goal #4 - infrastructure necessary to meet current and future service levels, strategic goal #5 - preserves the County's natural environment resources and its cultural heritage.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

This project will allow for comfortable use of restrooms by all park users.

	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
<b>Project meets one or more of these criteria</b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>Please mark all apply</i>						

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	10,000	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	45,000	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	55,000	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	55,000	-	-	-
<b>Total</b>	-	55,000	-	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why future project awaiting funding

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

# Kahle Community Center Expansion

<b>Department:</b>	Comm. Services/Parks	<b>Contact Name:</b>	Scott Morgan, Director
<b>Fund:</b>	Room Tax (234)	<b>Department:</b>	Park Operations (806)

<b>Type of Project:</b> Community Enhancement	<b>Project Objective:</b> Upgrade Existing Capacity
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<b>Project Location:</b>	Kahle Community Center, Stateline
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project will add an additional approximately 2000 square feet of programmable space in the attic space above phase one. Made possible with a donation from Big George Ventures. Conforms with strategic goal #4 - infrastructure necessary to meet current and future service levels, strategic goal #1 - enhances the fiscal stability and financial structure of the County, strategic goal #2 - enhances and improves the provisions of public safety related services, strategic goal #3 - will promote economic vitality of the community, strategic goal #5 - preserves the County's natural environment resources and its cultural heritage.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

This project will provide needed usable space and improve the appearance of the facility.

	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
Project meets one or more of these criteria	<input type="checkbox"/>	<input checked="" type="checkbox"/>				
<i>Please mark all apply</i>						

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	200,000	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	1,800,000	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	-	<b>2,000,000</b>	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	2,000,000	-	-
<b>Total</b>	-	-	<b>2,000,000</b>	-	-

Has Project Financing been secured      Yes       No

If no, please indicate w future project awaiting funding

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	(5,000)	(5,000)	(5,000)
<b>Total</b>	-	-	<b>(5,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>

# Kahle Park Sports Turf

<b>Department:</b>	Comm. Services/Parks	<b>Contact Name:</b>	Scott Morgan, Director
<b>Fund:</b>	Room Tax (234)	<b>Department:</b>	Park Operations (806)

<b>Type of Project:</b> Community Enhancement	<b>Project Objective:</b> Upgrade Existing Capacity
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<b>Project Location:</b>	Kahle Park, Stateline
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project replaces existing grass with all weather sports turf reducing water consumption and utility bills. Sports turf will also allow for an expanded use at the facility. Conforms with strategic goal #4 - infrastructure necessary to meet current and future service levels, strategic goal #1 - enhances the fiscal stability and financial structure of the County, strategic goal #2 - enhances and improves the provisions of public safety related services, strategic goal #3 - will promote economic vitality of the community, strategic goal #5 - preserves the County's natural environment resources and its cultural heritage.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

This project will reduce maintenance costs and add to the enjoyment of park users.

	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
<b>Project meets one or more of these criteria</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<i>Please mark all apply</i>						

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	2,000,000	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	<b>2,000,000</b>	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	2,000,000	-
<b>Total</b>	-	-	-	<b>2,000,000</b>	-

**Has Project Financing been secured**      Yes       No

**If no, please indicate w future project awaiting funding**

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	(30,000)	(30,000)
<b>Total</b>	-	-	-	<b>(30,000)</b>	<b>(30,000)</b>

## Ballfield Remetering

<b>Department:</b>	Comm. Services/Parks	<b>Contact Name:</b>	Scott Morgan, Director
<b>Fund:</b>	Room Tax (234)	<b>Department:</b>	Park Operations (806)

<b>Type of Project:</b> Community Enhancement	<b>Project Objective:</b> Upgrade Existing Capacity
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<b>Project Location:</b>	Aspen and Stodick Parks
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project will install separate electrical meters for ballfield lights at Ranchos Aspen and Stodick Parks. Conforms with strategic goal #4 - infrastructure necessary to meet current and future service levels, strategic goal #1 - enhances the fiscal stability and financial structure of the County.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

This project will eliminate demand charges at each facility. Estimated savings will be \$1200 to \$1800 per month that lights are used for each facility. The payback for the \$30,000 project will be less than 3 years.

	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
Project meets one or more of these criteria <i>Please mark all apply</i>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	30,000	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	30,000	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	30,000	-
<b>Total</b>	-	-	-	30,000	-

Has Project Financing been secured      Yes       No

If no, please indicate wh future project awaiting funding

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	(10,000)	(10,000)
<b>Total</b>	-	-	-	(10,000)	(10,000)

# Johnson Lane Park Improvements

<b>Department:</b>	Comm. Services/Parks	<b>Contact Name:</b>	Scott Morgan, Director
<b>Fund:</b>	Room Tax (234)	<b>Department:</b>	Park Operations (806)

<b>Type of Project:</b> Community Enhancement	<b>Project Objective:</b> Upgrade Existing Capacity
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<b>Project Location:</b>	Stephanie Lane
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

The project will provide enhanced recreational opportunities for residents.

	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
<b>Project meets one or more of these criteria</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>Please mark all apply</i>						

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	30,000	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	800,000	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>830,000</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	830,000	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>830,000</b>	-	-	-	-

**Has Project Financing been secured**      Yes       No

**If no, please indicate why:**

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	10,000	-	-	-	(5,000)
<b>Total</b>	<b>10,000</b>	-	-	-	<b>(5,000)</b>

## Fairground Improvements and Camping Area

<b>Department:</b>	Comm. Services/Parks	<b>Contact Name:</b>	Scott Morgan, Director
<b>Fund:</b>	Room Tax (234)	<b>Department:</b>	Park Operations (806)

<b>Type of Project:</b> Community Enhancement	<b>Project Objective:</b> Upgrade Existing Capacity
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<b>Project Location:</b>	Near the End of Pinenut Road
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project includes the improvements to the fairgrounds pavilion, Carina and installation of camping hook-ups, restroom and shower facilities, and other modifications to the fairgrounds to accommodate camping. Camping may occur for weekend events and equestrians who wish to access BLM property using the fairgrounds as a "jumping off" point. Conforms with strategic goal #4 - infrastructure necessary to meet current and future service levels, strategic goal #1 - enhances the fiscal stability and financial structure of the County, strategic goal #3 - will promote economic vitality of the community, strategic goal #5 - preserves the County's natural environment resources and its cultural heritage.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

This project will enhance the fairgrounds and equestrian facilities while generating additional revenues.

	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
<b>Project meets one or more of these criteria</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<i>Please mark all apply</i>						

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	15,000
Construction (site prep, utilities, inspection, mgmt, etc.)	10,000	-	-	-	400,000
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>415,000</b>

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	10,000	-	-	-	415,000
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>415,000</b>

Has Project Financing been secured      Yes       No

If no, please indicate why:

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(5,000)</b>

**County  
Technology  
Projects**

## Technology Improvement Projects

<b>Department:</b>	<b>County Manager</b>	<b>Contact Name:</b>	Christine Vuletich
<b>Fund:</b>	County Construction (410)	<b>Department:</b>	Information Technology (192)

<b>Type of Project:</b>	County Technology Projects	<b>Project Objective:</b>	Upgrade and Maintain Technology
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<b>Project Location:</b>	County-wide
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

Through Board direction, the first \$300,000 of gaming revenue is allocated for technology and building maintenance projects (\$200,000 for technology projects and \$100,000 for building maintenance projects). The building maintenance projects are to maintain county buildings such as roof repair, painting and major building maintenance. These projects help further the Board's strategic goal to implement additional energy and technology improvement under the Financial Stability Priority.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

In 1978, Gaming fees were increased to provide a funding source for technology and maintenance needs of the county. At the time, it was recognized that the county needed to provide funding to upgrade and/or maintain the county infrastructure (including technology infrastructure). By setting aside these funds for building and facility maintenance needs, the county is able to maintain their county buildings and facilities.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input type="checkbox"/>	Preventative Maint. <input type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)					
Construction (site prep, utilities, inspection, mgmt, etc.)					
Other (land acquisition, major fixed equipment, etc.)	200,000	200,000	200,000	200,000	200,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes					
Grants					
Current Revenue	200,000	200,000	200,000	200,000	200,000
Revenue Supported Bonds					
Construction Reserves					
Other (Developer Contributions)					
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

Has Project Financing been secured      Yes       No

If no, please indicate why:

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**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel					
Non-Personnel (services/supplies, maintenance, utilities, etc.)					
<b>Total</b>	-	-	-	-	-

# Genoa Wi-Fi Communication Network

<b>Department:</b>	Town of Genoa	<b>Contact Name:</b>	Philip Ritger
<b>Fund:</b>	DC Redevelopment (606)	<b>Department:</b>	DC Redevel-Cap Projects (655)

<b>Type of Project:</b>	Utilities	<b>Project Objective:</b>	Economic and Safety
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<b>Project Location:</b>	Genoa Historic Downtown Area
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The development and implementation of a mesh network that supports the deployment of a town wide Wi-Fi communications network. This program will serve as a model mesh network deployment for the Carson Valley region. The network will be open to the public during non-festival (Candy Dance and Cowboy Festival) event days and accessible only to vendors, town personnel, support staff and emergency agencies during peak event days. The Town of Genoa would control access to the mesh network and use it as a tool to support economic vitality and tourism growth. This project directly benefits the future sustainability and scalability of the Candy Dance Arts & Craft Fair which is the primary source of revenue for Genoa.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

Genoa hosts many events throughout the year that support not only the town's local economy but provides for regional economic vitality and tourism within the greater Carson Valley. Events like the Candy Dance Arts & Craft Faire and the Cowboy Festival rely heavily on both vendor and attendee participation to drive revenue. The implementation of a Wi-Fi mesh network would significantly improve the cellular and internet capacity in Genoa. This communications network is necessary to support the modern demands of e-commerce that both event vendors and local merchants rely on to conduct business as well as meet the increased demand for public safety communications needed during these large events. At a minimum, this communication enhancement project will support an increase in vendor fees sufficient to pay for the annual operating and

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	5,000	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	20,000	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>25,000</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue (Redevelopment Funds)	25,000	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>25,000</b>	-	-	-	-

**Has Project Financing been secured** Yes  No

**If no, please indicate why:** Town does not receive sufficient public funding to support this project.

**Estimated Operating Cost/(Savings)** Yes  No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	1,500	(3,000)	(3,000)	(3,000)	(3,000)
<b>Total</b>	<b>1,500</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>(3,000)</b>

**County  
Transportation  
Projects**

## Traffic Signal Equipment Upgrades

<b>Department:</b>	Public Works	<b>Contact Name:</b>	Jon Erb
<b>Fund:</b>	Regional Transportation (430)	<b>Department:</b>	Regional Transportation (421)

<b>Type of Project:</b>	Transportation	<b>Project Objective:</b>	Improve Public Safety
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**Project Location:** Various traffic signals throughout Douglas County

**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

Replace old video detection equipment with new equipment that meets current industry standards. The intersection locations include US Hwy 395 at Topsy Lane, Jacks Valley Road, Mica Drive, State Route 88, Buckeye Road, Gilman Avenue and Waterloo Lane.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

The new vehicle detection equipment will provide better vehicle detection, resulting in more efficient and safer operation of the traffic signals. Standardizing our equipment will allow us to minimize the maintenance parts that we must have on hand for emergency repairs, and the new equipment will reduce the potential for future emergency repairs.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	74,000	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>74,000</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	74,000	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>74,000</b>	-	-	-	-

**Has Project Financing been secured**      Yes       No

**If no, please indicate why:**

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Road Seal & Overlay Projects

<b>Department:</b>	Public Works	<b>Contact Name:</b>	Jon Erb
<b>Fund:</b>	Regional Transportation (430)	<b>Department:</b>	Regional Transportation (421)

<b>Type of Project:</b>	Road Maintenance	<b>Project Objective:</b>	Preventive Maintenance
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<b>Project Location:</b>	County-wide
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

Preventive maintenance for road pavement includes chip sealing, slurry sealing and overlaying county-maintained roads as appropriate. These projects are aligned with the County Strategic Plan objective to provide for the maintenance and infrastructure necessary to meet the current and future service levels.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

These road seal and overlay projects extend the useful life of the pavement for county-maintained roads with an efficient expenditure of funds. Selection of roads for treatment is based on the County's pavement management system. Specific roads to be treated are identified in the County's 5-Year Transportation Plan, which is updated annually through a series of public meetings.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input checked="" type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	50,000	50,000	50,000	50,000	50,000
Construction (site prep, utilities, inspection, mgmt, etc.)	550,000	650,000	750,000	850,000	950,000
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>600,000</b>	<b>700,000</b>	<b>800,000</b>	<b>900,000</b>	<b>1,000,000</b>

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	600,000	700,000	800,000	900,000	1,000,000
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>600,000</b>	<b>700,000</b>	<b>800,000</b>	<b>900,000</b>	<b>1,000,000</b>

Has Project Financing been secured      Yes       No

If no, please indicate why:

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	5,000	10,000	15,000	20,000	25,000
<b>Total</b>	<b>5,000</b>	<b>10,000</b>	<b>15,000</b>	<b>20,000</b>	<b>25,000</b>

## Buckeye Road Rehabilitation

<b>Department:</b>	Public Works	<b>Contact Name:</b>	Jon Erb
<b>Fund:</b>	Regional Transportation (430)	<b>Department:</b>	Regional Transportation (421)

<b>Type of Project:</b>	Road Maintenance	<b>Project Objective:</b>	Pavement rehabilitation
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<b>Project Location:</b> Buckeye Road from Heybourne Road to Orchard Road
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The project will include the recycling of the existing pavement and placement of new asphalt concrete pavement. At the same time the pavement will be widened to provide bicycle lanes. Funding for this work is budgeted in FY 13/14.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

Replacement of the existing pavement will provide a smooth pavement surface for motor vehicles and bicycles. Widening of the pavements and striping of bicycle lanes is consistent with the current Douglas County Trails Plan and the new Douglas County Bicycle Plan expected to be approved in May of 2014.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	1,250,000	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>1,250,000</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	1,250,000	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>1,250,000</b>	-	-	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why:

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	5,000	5,000	5,000	5,000	5,000
<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## Pioneer Trail Area Road Rehabilitation

<b>Department:</b>	Public Works	<b>Contact Name:</b>	Jon Erb
<b>Fund:</b>	Regional Transportation (430)	<b>Department:</b>	Regional Transportation (421)
<b>Type of Project:</b>	Road Maintenance	<b>Project Objective:</b>	Improve Public Safety
<b>Project Location:</b>	Pioneer Trail subdivision area		

**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

Provide all-weather roadways using placement of asphalt concrete grindings and then sealing the road surface. Drainage improvements will also be made with the project. The Douglas County 5-Year Transportation Plan identifies \$100,000 in funding for this project in FY 13/14, but the improvements likely will not be constructed until FY 14/15.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

The gravel roads in this subdivision become muddy, slick and nearly impassable following heavy precipitation. This makes it difficult for the residents and for emergency vehicles to use these roads. The placement and compaction of asphalt grindings will make these roads passable in all types of weather. This will improve public safety and convenience.

Project meets one or more of these criteria <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input type="checkbox"/>	Preventative Maint. <input type="checkbox"/>	Existing Deficiency <input type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	100,000	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>100,000</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	100,000	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>100,000</b>	-	-	-	-

**Has Project Financing been secured**      Yes       No

**If no, please indicate why:**

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	2,000	2,000	2,000	2,000	2,000
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## Topaz Lake Area Drainage Study

<b>Department:</b>	Public Works	<b>Contact Name:</b>	Jon Erb
<b>Fund:</b>	Regional Transportation (430)	<b>Department:</b>	Regional Transportation (421)

<b>Type of Project:</b>	Road Maintenance	<b>Project Objective:</b>	Improve Drainage
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<b>Project Location:</b>	Topaz Lake area
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project will require the hiring of an engineering firm to prepare a drainage plan for the county-maintained roads in the Topaz Lake area . The drainage plan will identify the location, size and pipe materials for drainage improvements in the area.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

Currently the roads in this area are in poor condition and most road intersections do not have any drainage culverts for conveyance of storm water runoff. This drainage plan will provide the basis for the construction of ongoing drainage improvements in the area, likely by the Road Maintenance Division of Public Works.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Majnt. <input type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	30,000	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>30,000</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	30,000	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>30,000</b>	-	-	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why:

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Centerville Lane Culvert Replacement

<b>Department:</b>	Public Works	<b>Contact Name:</b>	Jon Erb
<b>Fund:</b>	Regional Transportation (430)	<b>Department:</b>	Regional Transportation (421)
<b>Type of Project:</b>	Road Maintenance	<b>Project Objective:</b>	Improve Public Safety

**Project Location:** Centerville Lane between Georgia Lane and Irma Lane

**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project will remove an existing box culvert and a concrete pipe, side-by-side, and replace those with a single box culvert and headwalls. The existing culverts end at the edge of pavement and the headwalls are in very poor condition. The new culvert will extend well beyond the limits of the existing pavement.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

The new lengthened culvert will provide for a wide shoulder adjacent to the pavement. This will increase public safety and make the new structure more maintainable than the current structure.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	50,000	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	300,000	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	<b>350,000</b>	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	350,000	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	<b>350,000</b>	-	-	-

**Has Project Financing been secured**      Yes       No

**If no, please indicate why:**

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Bridge & Culvert Upgrades

<b>Department:</b>	Public Works	<b>Contact Name:</b>	Jon Erb
<b>Fund:</b>	Regional Transportation (430)	<b>Department:</b>	Regional Transportation (421)

<b>Type of Project:</b>	Road Maintenance	<b>Project Objective:</b>	Improve Public Safety
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<b>Project Location:</b> Various culvert locations county-wide
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project will result in improvements to existing culverts and/or bridges at various locations on a county-wide basis. Improvements will be tailored for each specific location and could include lengthening of existing culverts, construction of new headwalls, replacment of deteriorated culverts, upgrades to existing guardrail systems, and other safety improvements associated with bridges and culverts.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

These improvements will enhance public safety.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	30,000	30,000	30,000	30,000	30,000
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	30,000	30,000	30,000	30,000	30,000
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

Has Project Financing been secured      Yes       No

If no, please indicate why:

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Fredericksburg Road Drainage Improvements

<b>Department:</b>	Public Works	<b>Contact Name:</b>	Jon Erb
<b>Fund:</b>	Regional Transportation (430)	<b>Department:</b>	Regional Transportation (421)

<b>Type of Project:</b>	Road Maintenance	<b>Project Objective:</b>	Public Safety
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<b>Project Location:</b>	Fredericksburg Road near the intersection with Foothill Road
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project will construct improvements to remove the stormwater runoff from this intersection.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

Currently there are no drainage improvements at this intersection. As a result, stormwater runoff from both Fredericksburg Road and Foothill Road drain to this intersection and cover the road. This project will construct improvements to allow the intersection to drain to the ditch/creek on the east side of Fredericksburg Road, making the road more easily passable for vehicles during and after storm events.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	5,000	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	25,000	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>30,000</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	30,000	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>30,000</b>	-	-	-	-

**Has Project Financing been secured**      Yes       No

**If no, please indicate why:**

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Waterloo Lane Rehabilitation

<b>Department:</b>	<b>Public Works</b>	<b>Contact Name:</b>	<b>Jon Erb</b>
<b>Fund:</b>	Regional Transportation (430)	<b>Department:</b>	Regional Transportation (421)

<b>Type of Project:</b>	Road Maintenance	<b>Project Objective:</b>	Infrastructure Preservation
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<b>Project Location:</b> Waterloo Lane from US Hwy 395 to Centerville Lane (SR 756)
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*  
 Remove and replace failed curbs, gutters and sidewalks and asphalt pavement. This work should be performed after completion of construction of the new Community Center on Waterloo Lane.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*  
 The existing pavement is in very poor condition and much of the existing curbs have been heaved by cottonwood trees adjacent to the road. This project will improve the pavement condition and roadway drainage.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	100,000	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	600,000	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>700,000</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	700,000	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>700,000</b>	-	-	-	-

Has Project Financing been secured Yes  No

If no, please indicate why:

**Estimated Operating Cost/(Savings)** Yes  No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	2,000	2,000	2,000	2,000	2,000
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## Road Rehabilitation

<b>Department:</b>	Public Works	<b>Contact Name:</b>	Jon Erb
<b>Fund:</b>	Regional Transportation (430)	<b>Department:</b>	Regional Transportation (421)
<b>Type of Project:</b>	Road Maintenance	<b>Project Objective:</b>	Infrastructure Preservation
<b>Project Location:</b>	Various Roads county-wide		

**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

Rehabilitation of various collector roads on a county-wide basis. Specific roads will be identified annually. Potential roads for consideration include Dresslerville Road from Centerville Road to Riverview Drive, Mottsville Lane, Toler Lane from Elges Avenue to Willow Creek Lane, Centerville Lane west of SR 88, and Jacks Valley Road.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

These collector roads serve a large percentage of county residents. Improving these roads will have a positive impact on the community.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	50,000	50,000	50,000	50,000
Construction (site prep, utilities, inspection, mgmt, etc.)	-	850,000	1,050,000	1,050,000	1,250,000
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	<b>900,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,300,000</b>

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	900,000	1,100,000	1,100,000	1,300,000
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	<b>900,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,300,000</b>

**Has Project Financing been secured** Yes  No

**If no, please indicate why:**

**Estimated Operating Cost/(Savings)** Yes  No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	5,000	10,000	15,000	20,000
<b>Total</b>	-	<b>5,000</b>	<b>10,000</b>	<b>15,000</b>	<b>20,000</b>

## Waterloo Lane Traffic Signal Modification

<b>Department:</b>	Public Works	<b>Contact Name:</b>	Jon Erb
<b>Fund:</b>	Regional Transportation (430)	<b>Department:</b>	Regional Transportation (421)

<b>Type of Project:</b>	Traffic Signal Modification	<b>Project Objective:</b>	Improve Intersection Capacity
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<b>Project Location:</b>	Waterloo Lane at US Hwy 395 intersection
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project will change the eastbound lane configuration on Waterloo Lane at US Hwy 395 from one left-turn lane, one through lane and one right-turn lane to dual left turn lanes with a single lane for through and right-turn movements. The traffic lanes on Waterloo Lane eastbound will be re-stripped accordingly and the traffic signal will be modified appropriately.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

At certain peak hours the existing single left turn lane on Waterloo Lane eastbound is inadequate for the left-turn traffic volume. The additional traffic anticipated with the new Community Center is expected to exacerbate this condition. Changing the lane configuration will provide the required vehicle storage for the existing condition plus the added traffic associated with the Community Center.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	15,000	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	25,000	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>40,000</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	40,000	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>40,000</b>	-	-	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why:

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Zerolene Right-of-Way Acquisition

<b>Department:</b>	Public Works	<b>Contact Name:</b>	Jon Erb
<b>Fund:</b>	Regional Transportation (430)	<b>Department:</b>	Regional Transportation (421)

<b>Type of Project:</b>	Intersection Improvement	<b>Project Objective:</b>	Acquire Right-of-Way for
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<b>Project Location:</b>	Zerolene Road at US Hwy 395 intersection
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

Acquire right-of-way on Zerolene Road at the intersection of US Hwy 395 for future road improvements to be constructed by the developer of The Ranch At Gardnerville.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

Acquisition of the needed right-of-way will allow construction of road improvements to County standards and, ultimately, construction of traffic signal at this location if needed. The developer for The Ranch At Gardnerville, as a condition of approval for the subdivision, is required to improve Zerolene Road from US Hwy 395 to the (future) Heybourne Road intersection. The developer has acquired the needed R/W on the south side of the intersection, but the landowner on the north side has not cooperated with the developer. Because the developer has no ability to require the landowner to sell the needed right-of-way the County must acquire the needed right-of-way by purchase or by condemnation.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	10,000	-	-	-	-
<b>Total</b>	<b>10,000</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	10,000	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>10,000</b>	-	-	-	-

**Has Project Financing been secured**      Yes       No

**If no, please indicate why:**

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## ADA Compliance Improvements

<b>Department:</b>	Public Works	<b>Contact Name:</b>	Jon Erb
<b>Fund:</b>	Regional Transportation (430)	<b>Department:</b>	Regional Transportation (421)

<b>Type of Project:</b>	Road Maintenance	<b>Project Objective:</b>	ADA Compliance
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<b>Project Location:</b>	Various Roads county-wide
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project will construct facilities that are compliant with the Americans with Disabilities Act. The work will focus primarily on constructing new compliant sidewalk pedestrian ramps, and removal and replacement of existing pedestrian ramps that are non-compliant. This will be an ongoing annual process.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

By having an ongoing project to address the County's deficiencies with respect to ADA access, the County is making a good faith effort toward compliance with the Americans with Disabilities Act.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input checked="" type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	30,000	30,000	30,000	30,000	30,000
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	30,000	30,000	30,000	30,000	30,000
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

Has Project Financing been secured      Yes       No

If no, please indicate why:

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Bridge #287 Widening on Centerville Lane

<b>Department:</b>	Public Works	<b>Contact Name:</b>	Jon Erb
<b>Fund:</b>	Regional Transportation (430)	<b>Department:</b>	Regional Transportation (421)

<b>Type of Project:</b>	Bicycle and Pedestrian	<b>Project Objective:</b>	Implement the Trails Plan
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<b>Project Location:</b>	Various Roads county-wide
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project will widen the existing bridge on Centerville Lane (SR 756) over the Cottonwood Slough located 1/4 mile south of Sharkey's Casino. The pavement over the bridge will be widened and a sidewalk will be constructed across the bridge.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

The current Douglas County Trails Plan, and the draft Douglas County Bicycle Plan, recommend construction of bicycle lanes along Centerville Lane from US Hwy 395 to Drayton Boulevard. Widening of this bridge is the first step of many that will be needed to realize these improvements. This project will be 95% funded with grant funds from NDOT, and NDOT will acquire any needed right-of-way, complete the design and construct the project. County staff are currently working with NDOT on an agreement to formalize this process.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	88,000	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	500,000	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	<b>588,000</b>	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	28,000	-	-	-
Grants	-	560,000	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	<b>588,000</b>	-	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why:

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Vista Grande Boulevard Enhancement Project

<b>Department:</b>	County Manager's Office	<b>Contact Name:</b>	Lisa Granahan
<b>Fund:</b>	DC Redev - Cap Projects(606)	<b>Department:</b>	DC Redev - Cap Projects (655)

<b>Type of Project:</b>	Redevelopment	<b>Project Objective:</b>	Improve Vista Grande Boulevard
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<b>Project Location:</b> Vista Grande Boulevard from Mica Drive to Amador Circle
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**Project Description:** *In addition, does it meet a Strategic Goal? Which prior based program does it serve?*

This project will reconstruct the existing pavement section and construct new curb, gutter and sidewalk along this section of Vista Grande Boulevard, and include bicycle lanes. The project is not currently funded but is anticipated to be funded with Redevelopment funds.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

This segment of Vista Grande is in very poor condition. This project will provide needed drainage and sidewalk improvements along with bicycle lanes for enhanced connectivity in the area. Douglas County currently maintains this portion of Vista Grande, but it is anticipated that the Indian Hills General Improvement District will accept maintenance responsibility for this road upon completion of the improvements.

<b>Project meets one or more of these criteria</b>	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
<input type="checkbox"/> Please mark all apply	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	220,000	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	1,100,000	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>1,320,000</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	1,320,000	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>1,320,000</b>	-	-	-	-

Project Financing been secured      Yes       No

If no, please indicate why:

### Estimated Operating Cost/Savings

Type of Cost/Savings	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	3,000	3,000	3,000	3,000
<b>Total</b>	-	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**County Utility  
(Water/Sewer)  
Projects**

# Lake Water Systems Preliminary Engineering Report

<b>Department:</b>	<b>Public Works</b>	<b>Contact Name:</b>	<b>Ron Roman</b>
<b>Fund:</b>	ZWUD, Cave Rock & Skyland Water Systems (316, 319, 320)	<b>Department:</b>	ZWUD, Cave Rock & Skyland Water Systems (840, 855, 860)

<b>Type of Project:</b>	Engineering Report	<b>Project Objective:</b>	Improve Reliability, Fire Protection & Replace Lines
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<b>Project Location:</b>	Cave Rock, Skyland, and Zephyr Water Systems
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The Preliminary Engineering Report (PER) will 1) evaluate existing conditions and infrastructure to quantify deficiencies related to operation and maintenance, health and safety and code compliance, 2) develop alternatives to correct deficiencies, 3) estimate costs of each alternative, 4) identify advantages and disadvantages of each alternative, 5) compare and rate each alternative with respect to capital costs, life-cycle costs, operational considerations and environmental impacts, and 6) identify the most appropriate and preferred alternative. The project is aligned with the County Strategic Plan objective to provide for the maintenance and infrastructure necessary to meet current and future service levels.

**Benefits of Project:**

The PER will identify and quantify system deficiencies and the most appropriate and preferred alternative to comply with codes, improve reliability and improve fire protection.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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**Project Cost**

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	150,000	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>150,000</b>	-	-	-	-

**Project Financing**

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	150,000	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>150,000</b>	-	-	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why:

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Upper Cave Rock Tank Rehabilitation

<b>Department:</b>	Public Works	<b>Contact Name:</b>	Nick Charles
<b>Fund:</b>	Cave Rock/Uppaway Water Systems (319)	<b>Department:</b>	Cave Rock Water System (855)

<b>Type of Project:</b>	Water System Improvements	<b>Project Objective:</b>	Emergency Repair
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<b>Project Location:</b>	Winding Way Cave Rock
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**Project Description:** *In addition, does it meet a Strategic Goal? Which prior based program does it serve?*

During a Fall 2012 inspection of the Cave Rock Tank, numerous significant leaks were identified in the Upper Cave Rock Tank. Leaking is leading to deterioration of the tank foundation and water losses in the system. Analysis of the tank indicates a theoretical detention time of approximately 25 days leading to water stratification and stagnation. This project will install and tank liner and tank mixing system to address both problems. The project is aligned with the County Strategic Plan objective to provide for the maintenance and infrastructure necessary to meet current and future service levels.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

Reduce water losses, prevent further foundation degradation, improve water quality, and reduce the risk of system contamination.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	2,000	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	120,000	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>122,000</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	41,000	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	81,000	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>122,000</b>	-	-	-	-

**Has Project Financing been secured**      Yes       No

**If no, please indicate why:**

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	400	400	400	400	400
<b>Total</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>

## Cave Rock Water Treatment Plant - Redundant Capacity

<b>Department:</b>	<b>Public Works</b>	<b>Contact Name:</b>	<b>Ron Roman</b>
<b>Fund:</b>	Cave Rock/Uppaway & Skyland Water Systems (319, 320)	<b>Department:</b>	Cave Rock/Uppaway & Skyland Water Systems (855, 860)

<b>Type of Project:</b>	Water System Improvements	<b>Project Objective:</b>	Compliance
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<b>Project Location:</b>	Cave Rock Water Treatment Plant
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

Currently the Cave Rock Water Treatment Plant does not have redundant treatment, which would result in the inability to produce any potable water in the event of a failure of the existing microfiltration skid. Additionally the plant is aging which general results in increased maintenance and risk of failure. This project would add a redundant treatment skid that would allow the facility to produce potable water in the event of an equipment failure. The project is aligned with the County Strategic Plan objective to provide for the maintenance and infrastructure necessary to meet current and future service levels.

### Benefits of Project:

This project would provide the ability to produce potable water in the event of a failure to the existing system. Additionally, this project would bring the water treatment plant into compliance with NAC 445A which requires redundancy to critical facilities.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	75,000	75,000	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	820,000	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	<b>75,000</b>	<b>895,000</b>	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	75,000	895,000	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	<b>75,000</b>	<b>895,000</b>	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why: Pending completion of the PER.

### Estimated Operating Cost/(Savings)

Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Cave Rock Water System Improvements - Phase 2B

<b>Department:</b>	<b>Public Works</b>	<b>Contact Name:</b>	<b>Ron Roman</b>
<b>Fund:</b>	Cave Rock/Uppaway & Skyland Water Systems (319, 320)	<b>Department:</b>	Cave Rock/Uppaway & Skyland Water Systems (855, 860)

<b>Type of Project:</b>	Water System Improvements	<b>Project Objective:</b>	Improve Reliability, Compliance
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<b>Project Location:</b>	Cave Rock and Skyland Water Systems
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project includes replacement and reconstruction of portions of the water system, including water lines, booster pump stations, pressure reducing stations and control systems. Work will include reconfiguration of the pumping scheme and distribution of water to the various pressure zones to reduce energy costs. The project is aligned with the County Strategic Plan objective to provide for the maintenance and infrastructure necessary to meet current and future service levels.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

This project will improve pumping efficiency and upgrade infrastructure to comply with current codes and standards. The County will see a reduction in annual water line repair costs and pumping costs. The project is aligned with the County Strategic Plan objective to provide for the maintenance and infrastructure necessary to meet current and future service levels.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	125,000	125,000	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	1,000,000	1,000,000	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	<b>125,000</b>	<b>1,125,000</b>	<b>1,000,000</b>	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	125,000	1,125,000	1,000,000	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	<b>125,000</b>	<b>1,125,000</b>	<b>1,000,000</b>	-

**Has Project Financing been secured**      Yes       No

**If no, please indicate why:** Pending completion of the PER.

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	(13,000)	(23,000)
<b>Total</b>	-	-	-	<b>(13,000)</b>	<b>(23,000)</b>

## ZWUD - Water Distribution System Improvements

<b>Department:</b>	Public Works	<b>Contact Name:</b>	Ron Roman
<b>Fund:</b>	ZWUD (316)	<b>Department:</b>	ZWUD (840)

<b>Type of Project:</b>	Water System Improvements	<b>Project Objective:</b>	Improve Reliability, Compliance
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<b>Project Location:</b>	Zephyr Water Utility District Distribution System
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The project will replace undersized and deteriorated water lines and complete domestic fire supply loops. The project is aligned with the County Strategic Plan objective to provide for the maintenance and infrastructure necessary to meet current and future service levels.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

The project will improve system reliability and bring the system closer to compliance with fire supply requirements.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
	<input type="checkbox"/>	<input checked="" type="checkbox"/>				

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	200,000	100,000	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	1,300,000	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	200,000	1,400,000	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	200,000	1,400,000	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	200,000	1,400,000	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why: Pending completion of the PER.

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	(10,000)	(10,000)
<b>Total</b>	-	-	-	(10,000)	(10,000)

## Cave Rock - Water Distribution System Improvements

<b>Department:</b>	Public Works	<b>Contact Name:</b>	Ron Roman
<b>Fund:</b>	Cave Rock/Uppaway Water System (319)	<b>Department:</b>	Cave Rock Water System (855)

<b>Type of Project:</b>	Water System Improvement	<b>Project Objective:</b>	Improve Reliability, Compliance
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<b>Project Location:</b>	Cave Rock Water Distribution System
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The project will replace undersized and deteriorated water lines. The project is aligned with the County Strategic Plan objective to provide for the maintenance and infrastructure necessary to meet current and future service levels.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

The project will improve system reliability and bring the system closer to compliance with fire supply requirements.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
	<input type="checkbox"/>	<input checked="" type="checkbox"/>				

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	250,000	250,000	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	1,000,000	1,000,000	2,147,000
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	<b>250,000</b>	<b>1,250,000</b>	<b>1,000,000</b>	<b>2,147,000</b>

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	250,000	1,250,000	1,000,000	2,147,000
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	<b>250,000</b>	<b>1,250,000</b>	<b>1,000,000</b>	<b>2,147,000</b>

Has Project Financing been secured Yes  No

If no, please indicate why: Pending completion of the PER.

**Estimated Operating Cost/(Savings)** Yes  No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	(16,500)	(33,000)
<b>Total</b>	-	-	-	<b>(16,500)</b>	<b>(33,000)</b>

## Skyland - Water Distribution System Improvements

<b>Department:</b>	Public Works	<b>Contact Name:</b>	Ron Roman
<b>Fund:</b>	Skyland Water System (320)	<b>Department:</b>	Skyland Water System (860)

<b>Type of Project:</b>	Water System Improvement	<b>Project Objective:</b>	Compliance
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<b>Project Location:</b>	Skyland Water Distribution System
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The project will replace undersized and deteriorated water lines. The project is aligned with the County Strategic Plan objective to provide for the maintenance and infrastructure necessary to meet current and future service levels.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

The project will improve system reliability and bring the system closer to compliance with fire supply requirements.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	250,000	250,000
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	-	3,000,000
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	<b>250,000</b>	<b>3,250,000</b>

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	250,000	3,250,000
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	-	-	<b>250,000</b>	<b>3,250,000</b>

Has Project Financing been secured      Yes       No

If no, please indicate why: Pending completion of the PER.

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	(4,000)
<b>Total</b>	-	-	-	-	<b>(4,000)</b>

## Cave Rock Water System - Replace Hidden Woods Tank

<b>Department:</b>	Public Works	<b>Contact Name:</b>	Ron Roman
<b>Fund:</b>	Cave Rock/Uppaway Water Systems (319)	<b>Department:</b>	Cave Rock/Uppaway Water Systems (855)

<b>Type of Project:</b>	Water System Improvement	<b>Project Objective:</b>	Compliance
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<b>Project Location:</b>	Hidden Woods Subdivision - Hidden Woods Tank Site
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The Hidden Woods Tank does not contain adequate storage volume to comply with current codes, primarily due to lack of fire storage. This project will replace the Hidden Woods Tank with a larger tank to comply with code requirements at a new location higher in elevation. This will also improve system pressures at the uppermost service connection. The project is aligned with the County Strategic Plan objective to provide for the maintenance and infrastructure necessary to meet current and future service levels.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

The project will bring the system into compliance with fire supply requirements, and improve system pressures.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	143,000
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	-	1,000,000
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>1,143,000</b>

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	1,143,000
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>1,143,000</b>

Has Project Financing been secured      Yes       No

If no, please indicate why: Pending completion of the PER.

### Estimated Operating Cost/(Savings)

Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Water & Wastewater Utilities SCADA Upgrade

<b>Department:</b>	<b>Public Works</b>	<b>Contact Name:</b>	<b>Ron Roman</b>
<b>Fund:</b>	ZWUD, Cave Rock/Uppaway, Skyland, Regional Water Systems, Sewer Utility, Carson Valley Water Utility (316, 319, 320, 324, 325, 326)	<b>Department:</b>	ZWUD, Cave Rock/Uppaway, Skyland, Regional Water Systems, Sewer Utility, Carson Valley Water Utility (840, 855, 860, 863 865, 864)

<b>Type of Project:</b> Facility Plan	<b>Project Objective:</b> Improve System Reliability
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<b>Project Location:</b> All Water & Wastewater Utilities
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The purpose of this project is to upgrade the County's existing water and wastewater telemetry and SCADA system to improve reliability, introduce redundancy, and connect the Lake systems to the Valley systems. This project will also establish a maintenance contract with an integrator to reduce downtime due to emergencies and to provide a single method to integrate the County's spread out and varied needs. The project is aligned with the County Strategic Plan objective to provide for the maintenance and infrastructure necessary to meet current and future service levels.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

This project should reduce downtime and overtime due to callouts and emergency situations. Also, it will provide redundancy that currently does not exist in the event of a telemetry/SCADA system failure.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	50,000	50,000	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	250,000	300,000	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>50,000</b>	<b>300,000</b>	<b>300,000</b>	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	50,000	300,000	300,000	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>50,000</b>	<b>300,000</b>	<b>300,000</b>	-	-

Has Project Financing been secured Yes  No

If no, please indicate why:

### Estimated Operating Cost/(Savings)

Yes  No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

# Utility Asset Management

<b>Department:</b>	<b>Public Works</b>	<b>Contact Name:</b>	<b>Nick Charles</b>
<b>Fund:</b>	ZWUD, Cave Rock/Uppaway, Skyland, Regional Water Systems, Sewer Utility, Carson Valley Water Utility (316, 319, 320, 324, 325, 326)	<b>Department:</b>	ZWUD, Cave Rock/Uppaway, Skyland, Regional Water Systems, Sewer Utility, Carson Valley Water Utility (840, 855, 860, 863 865, 864)

<b>Type of Project:</b>	Implement Asset Management Program	<b>Project Objective:</b>	Update System Inventories, Mapping and Work Orders
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**Project Location:** Cave Rock, Skyland, and Zephyr Water Systems, Carson Valley Water & Sewer

**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*  
 Douglas County water and wastewater utilities does not have an asset management program. This project will establish an asset management program by migrating system mapping into a GIS platform, establish a work order/work tracking tools through Vue Works, and tie these tools into system assets in GIS. Work will include a physical inventory of assets, development of GIS based system maps, developing a condition assessment and rating system, and integration of work orders. The project is aligned with the County Strategic Plan objective to provide for the technology, maintenance and infrastructure necessary to meet current and future service levels.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*  
 An asset management system can prolong asset life, and aid in rehabilitation/repair/replacement decisions through more efficient and focused operations and maintenance. It can also assist in budgeting and financial planning, meeting service expectations and improving response to emergencies.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	50,000	50,000	50,000	50,000	50,000
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	50,000	50,000	50,000	50,000	50,000
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**Has Project Financing been secured**      Yes     No

**If no, please indicate why:**

**Estimated Operating Cost/(Savings)**      Yes     No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	8,000	8,000	8,000	8,000	8,000
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>

## Tank Mixing

<b>Department:</b>	<b>Public Works</b>	<b>Contact Name:</b>	<b>Nick Charles</b>
<b>Fund:</b>	ZWUD, Cave Rock/Uppaway, Skyland Water Systems & Carson Valley Water Utility (316, 319, 320, 326)	<b>Department:</b>	ZWUD, Cave Rock/Uppaway, Skyland Water Systems & Carson Valley Water Utility (840, 855, 860, 864, 869)

<b>Type of Project:</b>	Water System Improvements	<b>Project Objective:</b>	Improve Water Quality
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<b>Project Location:</b>	All Water Utilities
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

Water quality can vary significantly within a water tank, from season to season, and depending on how much water is being used in the tank. This condition can lead to difficulties in maintain chlorine residual, elevated disinfection byproducts, and bacterial contamination. This project will install tank mixers in tanks that are prone to these problems. The project is aligned with the County Strategic Plan objective to provide for the maintenance and infrastructure necessary to meet current and future service levels.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

This project will help improve overall water system quality and reduce the risk of bacterial contamination.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
	<input type="checkbox"/>	<input checked="" type="checkbox"/>				

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	30,000	30,000	30,000	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	30,000	30,000	30,000	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why:

### Estimated Operating Cost/(Savings)

Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	2,100	4,200	6,300	6,300	6,300
<b>Total</b>	<b>2,100</b>	<b>4,200</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>

## Sierra Country Estates System Upgrades

<b>Department:</b>	<b>Public Works</b>	<b>Contact Name:</b>	<b>Nick Charles</b>
<b>Fund:</b>	Carson Valley Water Utility (326)	<b>Department:</b>	Sierra County Estates (869)

<b>Type of Project:</b>	Water System Improvement	<b>Project Objective:</b>	Compliance
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<b>Project Location:</b>	Sierra Country Estates Water System
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The Sierra Country Estates water system has historically been in violation of the Lead and Copper Rule and needs system improvements to correct this and other deficiencies. A Preliminary Engineering Report identified a pipeline from the Job's Peak water system and upgrading Sierra Country Estates Well 1 (known as Alternative 5a) as the preferred alternative to correct the Lead and Copper rule violation and other system deficiencies. The proposed Job's Peak water transmission line would be used to meet non-irrigation season demands in the system. The upgraded Sierra Country Estates Well 1 would be equipped with a chemical injection system and other necessary improvements and appurtenances to meet peak system demands. The findings of the Preliminary Engineering Report was adopted by the Douglas County Board of County Commissioners.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

This project will bring the Sierra Country Estates water system into compliance with the lead and copper rule.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
	<input checked="" type="checkbox"/>					

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	140,000	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)		1,127,000	-	-	-
Other (land acquisition, major fixed equipment, etc.)	25,000	-	-	-	-
<b>Total</b>	<b>165,000</b>	<b>1,127,000</b>	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	165,000	1,127,000	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>165,000</b>	<b>1,127,000</b>	-	-	-

**Has Project Financing been secured**      Yes       No       **Currently working towards bonding and SRF funds**  
**If no, please indicate why:**

### Estimated Operating Cost/(Savings)

Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	3,000	3,000	3,000	3,000	3,000
<b>Total</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

## West Valley Well

<b>Department:</b>	<b>Public Works</b>	<b>Contact Name:</b>	<b>Nick Charles</b>
<b>Fund:</b>	Carson Valley Water Utility (326)	<b>Department:</b>	Carson Valley Water Utility (864)

<b>Type of Project:</b>	Water System Improvement	<b>Project Objective:</b>	Compliance
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<b>Project Location:</b>	West Valley/Montana Water Systems
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

Construct a new well, piping, and appropriate systems as identified in the West Valley/Montana Hydrogeologic Study meet water system demand. The project is aligned with the County Strategic Plan objective to provide for the maintenance and infrastructure necessary to meet current and future service levels.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

Meet water system demand.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	160,000	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	650,000	-
Other (land acquisition, major fixed equipment, etc.)	-	-	50,000	-	-
<b>Total</b>	-	-	<b>210,000</b>	<b>650,000</b>	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	210,000	650,000	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	-	<b>210,000</b>	<b>650,000</b>	-

Has Project Financing been secured

Yes  No

If no, please indicate why:

Project scope to be established in hydrogeologic study that is currently being completed

### Estimated Operating Cost/(Savings)

Yes  No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	5,000	5,000
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	16,500	17,000
<b>Total</b>	-	-	-	<b>21,500</b>	<b>22,000</b>

## West Valley Water Distribution Improvements

<b>Department:</b>	<b>Public Works</b>	<b>Contact Name:</b>	<b>Nick Charles</b>
<b>Fund:</b>	Carson Valley Water Utility (326)	<b>Department:</b>	Carson Valley Water Utility (864)

<b>Type of Project:</b>	Water System Improvements	<b>Project Objective:</b>	Improve System Performance
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<b>Project Location:</b> West Valley/Montana Water Systems
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project will install a fire loop and fire hydrants on First Street and Genoa Lane in the Town of Genoa to provide fire flow to a larger portion of the Town of Genoa. The project is aligned with the County Strategic Plan objective to provide for the maintenance and infrastructure necessary to meet current and future service levels.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

This project will improve fire suppression capabilities in Genoa.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)			52,000	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)			-	345,000	-
Other (land acquisition, major fixed equipment, etc.)			3,000	-	-
<b>Total</b>	-	-	<b>55,000</b>	<b>345,000</b>	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	55,000	345,000	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	-	<b>55,000</b>	<b>345,000</b>	-

Has Project Financing been secured      Yes       No

If no, please indicate why:

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel					
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Lift Station Rehabilitation

<b>Department:</b>	Public Works	<b>Contact Name:</b>	Nick Charles
<b>Fund:</b>	Sewer Utility (325)	<b>Department:</b>	North Valley Sewer System (865)

<b>Type of Project:</b>	Wastewater System Improvement	<b>Project Objective:</b>	Maintenance
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<b>Project Location:</b>	Walley's and Airport Road
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The Walley's I and Meridian lift stations are failing and in need of rehabilitation. Recently, piping at the Walley's lift station failed which required emergency repairs and temporary wastewater hauling. This project will replace these lift stations. The existing vacuum primed pumps will be replaced with submersible pumps that are more reliable and easier to maintain. In addition, facilities will be installed at the Walley's lift station to reduce the presence of hydrogen sulfide gas which lead to the deterioration of the Walley's lift station and downstream manholes. The project is aligned with the County Strategic Plan objective to provide for the maintenance and infrastructure necessary to meet current and future service levels.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

Continued maintenance and repairs will extend the life of infrastructure and allow continued wastewater service to the existing service area.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	20,000	20,000	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	180,000	150,000	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>200,000</b>	<b>170,000</b>	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	200,000	170,000	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>200,000</b>	<b>170,000</b>	-	-	-

**Has Project Financing been secured** Yes  No

**If no, please indicate why:**

**Estimated Operating Cost/(Savings)** Yes  No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## North Valley WWTP Screen Replacement

<b>Department:</b>	Public Works	<b>Contact Name:</b>	Nick Charles
<b>Fund:</b>	Sewer Utility (325)	<b>Department:</b>	North Valley Sewer System (865)

<b>Type of Project:</b>	Wastewater System Improvement	<b>Project Objective:</b>	Maintenance
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<b>Project Location:</b>	North Valley Wastewater Treatment Plant
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The current headworks microstrainer has failed several times as a result of wearing holes in the screen. Required repairs have blinded off a significant portion of the screens capacity, resulting in pipe surcharging and poor operation. Additionally, the existing screen is not equipped with a washer and compactor leading to poor working conditions and increased odors from the screening operation. This proposed replacement equipment will include a washer and compactor and be an improved design leading to a longer service life and improved operation. The project is aligned with the County Strategic Plan objective to provide for the maintenance and infrastructure necessary to meet current and future service levels.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

Improved operation, increased capacity, reduced odors, improved working conditions, decreased maintenance.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	154,000	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>154,000</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	154,000	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>154,000</b>	-	-	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why:

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>(3,000)</b>

## North Valley WWTP Upgrades

<b>Department:</b>	Public Works	<b>Contact Name:</b>	Nick Charles
<b>Fund:</b>	Sewer Utility (325)	<b>Department:</b>	North Valley Sewer System (865)

<b>Type of Project:</b>	Wastewater System Improvements	<b>Project Objective:</b>	Compliance
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**Project Location:** North Valley Wastewater Treatment Plant

**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*  
 The North Valley wastewater treatment plant is currently operating at 80% to 100% BOD loading (depending on Industrial loading). NDEP requires that wastewater treatment plant upgrade planning begins at 85% capacity and has recently mandated that Douglas County complete a capacity evaluation. This project will complete the required planning, design, and construct the necessary wastewater treatment plant upgrades to support existing wastewater customers. The project is aligned with the County Strategic Plan objective to provide for the maintenance and infrastructure necessary to meet current and future service levels.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*  
 This project will ensure that sufficient treatment capacity is available to meet discharge requirements and support the current and future customer base.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
	<input checked="" type="checkbox"/>					

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	80,000	-	410,000	130,000	120,000
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	2,040,000	2,040,000
Other (land acquisition, major fixed equipment, etc.)	-	-	30,000	20,000	30,000
<b>Total</b>	<b>80,000</b>	<b>-</b>	<b>440,000</b>	<b>2,190,000</b>	<b>2,190,000</b>

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	2,040,000	2,040,000
Construction Reserves	80,000	-	440,000	150,000	150,000
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>80,000</b>	<b>-</b>	<b>440,000</b>	<b>2,190,000</b>	<b>2,190,000</b>

Has Project Financing been secured      Yes       No

If no, please indicate why: Pending completion of the capacity assessm

### Estimated Operating Cost/(Savings)      Yes      No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	7,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,000</b>

## Manhole Rehabilitation

<b>Department:</b>	Public Works	<b>Contact Name:</b>	Nick Charles
<b>Fund:</b>	Sewer Utility (325)	<b>Department:</b>	North Valley Sewer System (865)

<b>Type of Project:</b>	Wastewater System Improvements	<b>Project Objective:</b>	Maintenance
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**Project Location:** Wastewater Utility

**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

During a 2014 sewer manhole rehabilitation project, it was determined that additional rehabilitation work is required in the North Valley collection system. Significant deterioration of concrete manholes as a result of acid attack has been observed. This project proposes rehabilitating manholes with a structural coating that is not susceptible to future acid attack. The project is aligned with the County Strategic Plan objective to provide for the maintenance and infrastructure necessary to meet current and future service levels.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

This preventative maintenance will reduce future costs of manhole replacement and help ensure the integrity of the wastewater collection system.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	5,000	5,000	5,000	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	45,000	45,000	45,000	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	50,000	50,000	50,000	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why:

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Clear Creek Water Line Improvements

<b>Department:</b>	<b>Public Works</b>	<b>Contact Name:</b>	<b>Ron Roman</b>
<b>Fund:</b>	Carson Valley Water (326)	<b>Department:</b>	Carson Valley Water (864)

<b>Type of Project:</b>	Water System Improvements	<b>Project Objective:</b>	Improve System Performance
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<b>Project Location:</b>	West Valley/North County Water Systems
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The County entered into a Development and Infrastructure Improvement Agreement with Clear Creek Residential, LLC. Clear Creek will construct a 12-inch water line along Jacks Valley Road from approximately Bavarian Way to the Lower James Canyon water tank. The County will reimburse Clear Creek a maximum of \$1,000,000 for construction of the 12-inch water line, and on or before July 1, 2018, Clear Creek will pay the County 110% of the monies paid to it by the County for this water line segment. The project is aligned with the County Strategic Plan objective to provide for the maintenance and infrastructure necessary to meet current and future service levels.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

The water line will connect various Carson Valley water systems and provide a looped system to meet the West Valley needs. The water line will benefit the County by providing an additional needed water supply to the West Valley Water System, and physically consolidates the East Valley / North County and West Valley Water Systems.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)		-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	1,000,000	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)		-	-	-	-
<b>Total</b>	<b>1,000,000</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	1,000,000	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>1,000,000</b>	-	-	-	-

Has Project Financing been secured      Yes       No   
 If no, please indicate why:

### Estimated Operating Cost/(Savings)

Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

**County  
Vehicle/ Large  
Equipment  
(Capital  
Outlay)**

## County Motor Pool Vehicle Replacement

<b>Department:</b>	<b>Public Works</b>	<b>Contact Name:</b>	<b>Chris Oakden</b>
<b>Fund:</b>	Motor Pool/Veh Maint (313)	<b>Department:</b>	Vehicle Replacement (822)

<b>Type of Project:</b>	Motor Pool	<b>Project Objective:</b>	Maintain County Motor Pool
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<b>Project Location:</b>	County Wide
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project is the ongoing replacement of County vehicles used in the Motor Pool fleet for County operations. This project is aligned with the County Strategic Plan Priority #4 Infrastructure, and the objective to provide for the maintenance and infrastructure necessary to meet current and future service levels.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

The County's vehicle replacement program determines the optimum time for vehicle replacement to help reduce repair costs and provides funding for scheduled vehicle purchases.

<b>Project meets one or more of these criteria</b>	Mandated <input type="checkbox"/>	Health & Safety <input type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
<i>Please mark all apply</i>						

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	56,736	206,018	196,044	235,067	61,366
<b>Total</b>	<b>56,736</b>	<b>206,018</b>	<b>196,044</b>	<b>235,067</b>	<b>61,366</b>

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	56,736	206,018	196,044	235,067	61,366
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>56,736</b>	<b>206,018</b>	<b>196,044</b>	<b>235,067</b>	<b>61,366</b>

Has Project Financing been secured Yes  No  Motor Pool Replacement

If no, please indicate why:

**Estimated Operating Cost/(Savings)** Yes  No

Type of Cost/Savings	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Vac-Con Vacuum Truck Purchase

<b>Department:</b>	Road Operating	<b>Contact Name:</b>	Chris Oakden
<b>Fund:</b>	Road Operating (232)	<b>Department:</b>	Road Operating (431)

<b>Type of Project:</b>	Equipment Purchase	<b>Project Objective:</b>	Improve Storm Drain Maintenance Operations
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<b>Project Location:</b>	Various County Wide Locations
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The purchase of a vacuum truck will allow the Road Maintenance Staff to increase efficiencies of road side storm drain maintenance along County roads. The County currently does not own this crucial piece of equipment today. This equipment will also assist the Utilities Division of Public Works in hydroexcavating to repair water pipe leak repairs as well as maintenance of water delivery infrastructure. This project is aligned with the County Strategic Plan Priority #4 Infrastructure, and the objective to provide for the maintenance and infrastructure necessary to meet current and future service levels.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

Allows the County to maintain Storm drain Facilities as part of normal maintenance operations as well as perform maintenance and emergency repair work for County Utilities Dept.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input checked="" type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)					
Construction (site prep, utilities, inspection, mgmt, etc.)					
Other (land acquisition, major fixed equipment, etc.)	320,000				
<b>Total</b>	<b>320,000</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes					
Grants					
Current Revenue	50,000	50,000	50,000	50,000	50,000
Revenue Supported Bonds					
Construction Reserves					
Other (Developer Contributions)					
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**Has Project Financing been secured**      Yes       No

**If no, please indicate why:**

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**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel					
Non-Personnel (services/supplies, maintenance, utilities, etc.)	319,000	334,950	351,697	369,282	387,746
<b>Total</b>	<b>319,000</b>	<b>334,950</b>	<b>351,697</b>	<b>369,282</b>	<b>387,746</b>

## Sheriff Replacement Emergency vehicles

<b>Department:</b>	Sheriff	<b>Contact Name:</b>	Ross Chichester
<b>Fund Number:</b>	General Fund (101)	<b>Department Number:</b>	Sheriff Vehicles (219)

<b>Type of Project:</b>	Patrol Vehicle Replacement	<b>Project Objective:</b>	Replace patrol vehicles
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<b>Project Location:</b>	1038 Buckeye
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

Replacement of patrol vehicles is an ongoing cost to the County. Each year six vehicles have been replaced. Older vehicles are then moved to other divisions where the oldest vehicles have been assigned. The oldest vehicles are then sent to auction. This is a part of the goal for Safe Community.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

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<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	300,000	300,000	300,000	300,000	300,000
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	300,000	300,000	300,000	300,000	300,000
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

Has Project Financing been secured      Yes       No

If no, please indicate why:

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**East Fork Fire  
and  
Paramedic  
District**

## Ambulance Purchase

<b>Department:</b>	EFFPD	<b>Contact Name:</b>	Steve Eisele
<b>Fund Number:</b>	EFFPD Equipment Reserve (652)	<b>Department Number:</b>	EFFPD Equipment Reserve (295)

<b>Type of Project:</b>	Vehicle Purchase	<b>Project Objective:</b>	To replace aging fleet
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<b>Project Location:</b>	District Wide
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

Purchase a new Type I Ambulance to replace an ambulance assigned to Fire Station 14 in the Minden area of Douglas County.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

The expected outcomes would certainly include our ability to provide a more reliable and safe rescue ambulance to respond and transport patients to medical facilities. Additionally, while the primary service area is Central Douglas County and the US 395 corridor, the unit will also be able to provide service countywide as well as regionally. The acquisition will serve to meet a public health and safety need within a portion of Douglas County. This is one of our most frequently used ambulances with unit hour utilization in the 35% range.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input type="checkbox"/>	Existing Deficiency <input type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	170,000	-	-
<b>Total</b>	-	-	170,000	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	170,000	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	-	170,000	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why: Currently saving funds towards this project.

### Estimated Operating Cost/Savings

Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	10,000	-	-
<b>Total</b>	-	-	10,000	-	-

## Purchase of Type III Wildland Engine

<b>Department:</b>	EFFPD	<b>Contact Name:</b>	Steve Eisele
<b>Fund Number:</b>	EFFPD Equipment Reserve (652)	<b>Department Number:</b>	EFFPD Equipment Reserve (295)

<b>Type of Project:</b>	Apparatus Purchase	<b>Project Objective:</b>	Replace aging fleet
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<b>Project Location:</b>	Minden
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

Begin the replacement of our aging and highly used fleet of Type III Wildland Fire Apparatus. The acquisition does meet a strategic goal.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

This project will provide a state of the art apparatus for crews to respond in for Wildland Fire and meet the most current NFPA 1901 standards for mobile fire apparatus. Wildland Fire in Douglas County is a major consideration each year and as residential occupancies continue to expand into the interface, life and assessed values will continue to be exposed.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input type="checkbox"/>	Existing Deficiency <input type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	300,000	-	-	-
<b>Total</b>	-	300,000	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	66,000	-	-	-
Current Revenue	-	124,000	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	110,000	-	-	-
<b>Total</b>	-	300,000	-	-	-

**Has Project Financing been secured**      Yes       No

**If no, please indicate why:** Currently saving funds towards this project.

**Estimated Operating Cost/Savings**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	5,000	-	-	-
<b>Total</b>	-	5,000	-	-	-

## Ambulance Purchase

<b>Department:</b>	EFFPD	<b>Contact Name:</b>	Steve Eisele
<b>Fund Number:</b>	EFFPD Equipment Reserve (652)	<b>Department Number:</b>	EFFPD Equipment Reserve (295)

<b>Type of Project:</b>	Vehicle Purchase	<b>Project Objective:</b>	Replace aging ambulance fleet
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<b>Project Location:</b>	Topaz
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

Purchase a new Type I Ambulance to replace an ambulance assigned to Fire Station 4 in the TRE area of Douglas County.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

The expected outcomes would certainly include our ability to provide a more reliable and safe rescue ambulance to respond and transport patients to medical facilities. Additionally, while the primary service area is Southern Douglas County and the southern US 395 corridor, the unit will also be able to provide service countywide as well as regionally. The acquisition will serve to meet a public health and safety need within a portion of Douglas County with a high percentage of low to moderate income and an ever increasing population of elder Americans.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	160,000	-	-	-	-
<b>Total</b>	<b>160,000</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	75,000	-	-	-	-
Grants	80,000	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (In Kind)	5,000	-	-	-	-
<b>Total</b>	<b>160,000</b>	-	-	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why:

**Estimated Operating Cost/Savings**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	10,000	-	-	-	-
<b>Total</b>	<b>10,000</b>	-	-	-	-

## Ambulance Re-mount

<b>Department:</b>	EFFPD	<b>Contact Name:</b>	Steve Eisele
<b>Fund Number:</b>	EFFPD Equipment Reserve (652)	<b>Department Number:</b>	EFFPD Equipment Reserve (295)

<b>Type of Project:</b>	Ambulance Re-mount	<b>Project Objective:</b>	Replace aging fleet
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<b>Project Location:</b>	District Wide
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This project purchases a new ambulance chassis and then re-mounts the ambulance box on to the chassis.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

The district receives a new ambulance for less cost as the "box" does not wear out as quickly as the chassis. The expected outcomes would certainly include our ability to provide a more reliable and safe rescue ambulance to respond and transport patients to medical facilities.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input type="checkbox"/>	Existing Deficiency <input type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	90,000	-
<b>Total</b>	-	-	-	<b>90,000</b>	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	90,000	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	-	-	<b>90,000</b>	-

Has Project Financing been secured      Yes       No

If no, please indicate why: Currently saving funds towards this project.

### Estimated Operating Cost/Savings

Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	50,000	-
<b>Total</b>	-	-	-	<b>50,000</b>	-

## 12-Lead Cardiac Monitors

<b>Department:</b>	EFFPD	<b>Contact Name:</b>	Dave Fogerson
<b>Fund Number:</b>	EFFPD Equipment Reserve (652)	<b>Department Number:</b>	EFFPD Equipment Reserve (295)

<b>Type of Project:</b>	Equipment Purchase	<b>Project Objective:</b>	Replace aging cardiac monitors
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<b>Project Location:</b>	District wide
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

East Fork provides 12-lead cardiac monitoring service as part of our advanced life support ambulances under East Fork Strategic Plan EMS strategic goal # 1. This project will replace our existing fleet of 12-lead monitors that are approaching their wear out age due to use and advancing technology in the medical field. East Fork will replace the monitors on our four first out advanced life support ambulances with one spare. Existing monitors will be handed down to the advanced life support engines and those units will be surpluses. Depending upon eventual price and changes in technology, we reserve the right to recommend replacement of the four engines with an additional spare for a total of ten units.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

This project will enable us to continue serving the fire and life safety needs of our community by identifying heart attacks in the field so patients can be transported to the nearest cath lab. These monitors also serve as our firefighter/paramedic's defibrillators so we use them on an every call basis to monitor cardiac rhythms and apply electrical energy to reset a sick heart. The use of this device is charged to the patient on their ambulance bill.

<b>more of these criteria</b> <i>Please mark all apply</i>	Mandated <input checked="" type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input type="checkbox"/>	Existing Deficiency <input type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Prc-Construction (archiiectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	125,000	-	-	-
<b>Total</b>	-	<b>125,000</b>	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	70,000	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	55,000	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	<b>125,000</b>	-	-	-

Has Project Financing been secured    Yes     No

If no, please indicate why: Currently saving funds towards this project.

### Estimated Operating Cost/Savings

Yes     No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Land Acquisition for Proposed Station 1

<b>Department:</b>	EFFPD	<b>Contact Name:</b>	Tod Carlini
<b>Fund Number:</b>	EFFPD Construction Res (654)	<b>Department Number:</b>	EFFPD Construction Res (296)

<b>Type of Project:</b>	Land Acquisition	<b>Project Objective:</b>	Relocate Station 1
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<b>Project Location:</b>	Minden
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

To purchase and /or aquire land to relocate Fire Station 1 in Minden. Land acquisition is a first step to meeting this Board adopted Strategic Goal. This project would be the first phase of a two-phase project and would be used to support fire supression, emergency medical services, and support our ISO Fire Protection Grading as well as provide airport fire response services.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

The relocation of facilities will better serve Minden, the Highway 395 corridor north, and the airport. This proposed project has been established as part of the Board approved Strategic Plan and the Board approved Standard Of Cover. While land acquisition is the first step, the constntruction of a facility will be the second step and will need to be considered in years beyond FY18/19.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	500,000
<b>Total</b>	-	-	-	-	<b>500,000</b>

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	500,000
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>500,000</b>

Has Project Financing been secured      Yes       No

If no, please indicate why: Project costs are unknown as well as a specific location.

### Estimated Operating Cost/Savings

Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

# Towns

## Genoa Town Hall Historic Preservation

<b>Department:</b>	Town of Genoa	<b>Contact Name:</b>	Philip Ritger
<b>Fund:</b>	DC Redevelopment (606)	<b>Department:</b>	DC Redevel-Cap Projects (655)

<b>Type of Project:</b>	Facilities / Buildings	<b>Project Objective:</b>	Economic and Safety
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<b>Project Location:</b>	Genoa Historic Town Hall
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The Genoa Town Hall is a historic building built in 1886, with the original rock pier and beam foundation. The floor of the Town Hall is beginning to buckle due to settling and the type of foundation. The Town Hall is a significant source of revenue to the Town as a facility rental and as a venue to support the Candy Dance and the Cowboy Festival fundraising events. The Town Hall also serves as a community gathering place for the residents, venue for St Patricks Day Dinner and Christmas Concerts, and as a tourist site on the historic downtown tours. Funding is being requested to replace / stabilize the foundation and prevent further damage to the existing floor.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

The principle benefit is to ensure the safety of Town Hall event attendees and renters/guests using the Town Hall. The principle economic benefit is to ensure the future use of the Town Hall as a rental property for the Town and maintain the existing revenue associated with these rentals. An additional benefit is to preserve the historic buildings and character of the Town which is critical to the tourist and economic vitality of the local area.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	15,000	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	35,000	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	<b>50,000</b>	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue - Redevelopment Funds	-	50,000	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	<b>50,000</b>	-	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why:      Town does not receive sufficient public funding to support this project.

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Genoa Town Church Historic Preservation

<b>Department:</b>	Town of Genoa	<b>Contact Name:</b>	Philip Ritger
<b>Fund:</b>	DC Redevelopment (606)	<b>Department:</b>	DC Redevel-Cap Projects (655)

<b>Type of Project:</b>	Facilities / Buildings	<b>Project Objective:</b>	Economic and Safety
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<b>Project Location:</b>	Genoa Historic Town Church
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

The Genoa Town Church is a historic building built in 1910, with the original rock pier and beam foundation. The floor of the Town Church is beginning to fail due to settling and erosion from storm water and drainage consistent with this type of foundation. The Town Church is a significant source of revenue to the Town as a facility rental and as a venue to support the Candy Dance and the Cowboy Festival fundraising events. The Town Church also serves as a community gathering place for the residents, weekly gathering place for worship, venue for Christmas Events, and as a tourist site on the historic downtown tours. Funding is being requested to replace / stabilize the foundation and prevent further damage to the existing floor.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

The principle benefit is to ensure the safety of Town Church event attendees and renters/guests using the Church. The principle economic benefit is to ensure the future use of the Town Church as a rental / lease property for the Town and maintain the existing revenue associated with these rentals and leases. An additional benefit is to preserve the historic buildings and character of the Town which is critical to the tourist and economic vitality of the local area.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	10,000	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	20,000	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	<b>30,000</b>	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue - Redevelopment Funds	-	30,000	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	<b>30,000</b>	-	-	-

**Has Project Financing been secured** Yes  No

**If no, please indicate why:** Town does not receive sufficient public funding to support this project.

### Estimated Operating Cost/(Savings)

Yes  No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Utility Truck

<b>Department:</b>	Town of Minden	<b>Contact Name:</b>	Jenifer Davidson
<b>Fund:</b>	Minden Ad Val Cap Projects (631)	<b>Department:</b>	Minden Ad Val Cap Project (738)
<b>Type of Project:</b>	Vehicle Replacement	<b>Project Objective:</b>	Maintain Town Vehicles

<b>Project Location:</b>	Town of Minden Public Works
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

Purchase of 4X4 Utility Vehicle to replace existing vehicle according to a 10 year replacement schedule adopted by the Minden Board.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

Replaces a vehicle purchased in 2002.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)		-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)		-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	30,000	-	-	-	-
<b>Total</b>	<b>30,000</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	30,000	-	-	-	-
Grants		-	-	-	-
Current Revenue		-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves		-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>30,000</b>	-	-	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why:

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## County Road Streetscape 8th-10th Street

<b>Department:</b>	Town of Minden	<b>Contact Name:</b>	Jenifer Davidson
<b>Fund:</b>	Minden Cap Eq/Const (636)	<b>Department:</b>	Capital Eq/Constr (918)
<b>Type of Project:</b>	Streetscape	<b>Project Objective:</b>	Walkable Community

<b>Project Location:</b>	County Road between 8th Street and 10th Street
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

In previous years the Town of Minden applied for and received grant funds for sidewalk and streetscape improvements along County Road. The grant funds paid for the portion of the sidewalk improvements up to sixth street. The Board has unanimously voted to proceed with the next stage of the project this fiscal year. Improvements include unground piping of existing irrigation ditch to provide an enclosed system for better water quality and protection of ground water in the area. Applied for TAP grant funding (\$314,199). Will not know if project is awarded until FY15. If the grant is not awarded, the Town of Minden will pay for this project through construction reserves.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

No additional revenue will be produced by this project. The Town will benefit from increased recreational use of the area by residents in and around the Town which will help with economic development and revitalization of Minden. Also County Road is a major collection point for storm water. Underground piping allows for the more efficient drainage and protection of the water collected which eventually flows to the Carson River.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input type="checkbox"/>	Preventative Maint. <input type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	50,817	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	339,382	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>390,199</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	390,199	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>390,199</b>	-	-	-	-

**Has Project Financing been secured**      Yes       No

**If no, please indicate why:**

### Estimated Operating Cost/(Savings)

Yes       No

Type of Cost/(Savings)	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	1,400	1,400	1,400	1,400	1,400
<b>Total</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>

## Martin Slough Trailhead at Jake's Wetlands

<b>Department:</b>	Town of Minden	<b>Contact Name:</b>	Jenifer Davidson
<b>Fund:</b>	Minden Capital Eq/Const (636)	<b>Department:</b>	Capital Equip/Constr (918)
<b>Type of Project:</b>	Trailhead Construction	<b>Project Objective:</b>	Provide public access/parking
<b>Project Location:</b>	Vacant Lot Adjacent to Jake's Wetlands, APN-1320-30-612-031		

**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

This trailhead will serve as the Minden anchor for the regional Martin Slough trail system connecting Minden with Lampe Park in Gardnerville. Also as part of this process Town staff will assemble a comprehensive trails plan for the Town.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

Currently over 560 families live within walking distance of the Wetlands and many frequently take advantage of the recreational opportunities there. In addition, elementary schools visit Jake's Wetlands on field trips and use the facility to educate students on native plant and animal species in the Carson Valley. Adjacent to Jake's Wetlands is a vacant lot (approximately 0.9 acre in size) owned by the Town, which was identified as a potential trailhead for the Martin Slough Multimodal trail. The project provides public access and parking where it did not previously exist. There was previously no designated parking for the Jake's Wetlands or the Martin Slough regional trail.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input type="checkbox"/>	Preventative Maint. <input type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	60,000	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	210,722	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>270,722</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	132,000	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	138,722	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>270,722</b>	-	-	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why:

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Heybourne Well

<b>Department:</b>	Town of Minden	<b>Contact Name:</b>	Jenifer Davidson
<b>Fund:</b>	Minden Town Water (640)	<b>Department:</b>	Minden Water (913)
<b>Type of Project:</b>	Well	<b>Project Objective:</b>	Backup for Wholesale System

<b>Project Location:</b>	t
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

Develop a well site located at Heybourne Road. This well site will incorporate a municipal production water well with related pipings, pump, electrical improvements, controls, and building to protect the improvements.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

The project will increase the pumping capacity of the Town's wholesale water system to enable the Town to meet the demand requirements of it's wholesale customers. This additional capacity is necessary to not only meet current demands but initiate the development of backup supply capacity.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	150,000	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	850,000	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)		-	-	-	-
<b>Total</b>	<b>1,000,000</b>	-	-	-	-

### Project Financing

Source	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	1,000,000	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>1,000,000</b>	-	-	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why:

### Estimated Operating Cost/(Savings)

Yes       No

Type of Cost/Savings	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	15,000	15,000	15,000	15,000	15,000
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

## Ezell Half Street Improvements

<b>Department:</b>	Town of Gardnerville	<b>Contact Name:</b>	Tom Dallaire
<b>Fund:</b>	Town of Gardnerville (610)	<b>Department:</b>	Other Public Works (926)

<b>Type of Project:</b>		<b>Project Objective:</b>	Accessibility/pedestrian access
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<b>Project Location:</b>	Ezell North of Gilman Ave
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*  
 Installation of half street improvements on the east side of Ezell St including sidewalk and parking. Strategic Goal: Infrastructure That Contributes to a Safe and Healthy Community, Strong Sense of Community

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*  
 Installs sidewalk where none is currently. Adds parking for users of Heritage Park and Heritage Park Gardens.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	73,000	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	<b>73,000</b>	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	73,000	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	-	-	<b>73,000</b>	-

Has Project Financing been secured      Yes       No

If no, please indicate why:

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Reconstruct Cemetery Road

<b>Department:</b>	Town of Gardnerville	<b>Contact Name:</b>	Tom Dallaire
<b>Fund:</b>	Town of Gardnerville (610)	<b>Department:</b>	Other Public Works (926)

<b>Type of Project:</b>	Non-Capital	<b>Project Objective:</b>	Maintenance
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<b>Project Location:</b>	Cemetery road from 395 to Douglas
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

Reconstruct Cemetery Road and add ADA features.  
 Strategic Goal: Infrastructure That Contributes to a Safe and Healthy Community.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

Keeps town roads in good repair and ensures safety and ride quality in the town.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	-	158,000
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>158,000</b>

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	158,000
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>158,000</b>

Has Project Financing been secured      Yes       No

If no, please indicate why:

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Pavement Crack Repair

<b>Department:</b>	Town of Gardnerville	<b>Contact Name:</b>	Tom Dallaire
<b>Fund:</b>	Town of Gardnerville (610)	<b>Department:</b>	Other Public Works (926)
<b>Type of Project:</b>	Non-Capital	<b>Project Objective:</b>	Maintenance
<b>Project Location:</b>	Chichester & Virginia Ranch		

**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

Saw cut 3" and larger crack and replace with 18" wide pavement patch  
 Strategic Goal: Infrastructure That Contributes to a Safe and Healthy Community.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

Keeps town roads in good repair and ensures safety and ride quality in the town.

<b>Project meets one or more of these criteria</b>	Mandated	Health	Preventative	Existing	Projected	Desirable
<i>Please mark all apply</i>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	40,000	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	40,000	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	40,000	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	40,000	-	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why:

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Road Maintenance

<b>Department:</b>	Town of Gardnerville	<b>Contact Name:</b>	Tom Dallaire
<b>Fund:</b>	Town of Gardnerville (610)	<b>Department:</b>	Other Public Works (926)

<b>Type of Project:</b>	Non-Capital	<b>Project Objective:</b>	Maintenance
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<b>Project Location:</b>	Various locations throughout the Town of Gardnerville
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

Miscellaneous road maintenance throughout the town in addition to specific projects outlined in the CIP.

Strategic Goal: Infrastructure That Contributes to a Safe and Healthy Community.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

Keeps town roads in good repair and ensures safety and ride quality in the town.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	50,000	50,000	50,000	50,000	50,000
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	50,000	50,000	50,000	50,000	50,000
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

Has Project Financing been secured Yes  No

If no, please indicate why:

### Estimated Operating Cost/(Savings)

Yes  No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Crack Sealing

<b>Department:</b>	Town of Gardnerville	<b>Contact Name:</b>	Tom Dallaire
<b>Fund:</b>	Town of Gardnerville (610)	<b>Department:</b>	Other Public Works (926)

<b>Type of Project:</b>	Non-Capital	<b>Project Objective:</b>	Maintenance
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<b>Project Location:</b> Various locations throughout the Town of Gardnerville
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

*Crack Sealing of various road throughout the town in addition to specific projects outlined in the CIP. Strategic Goal: Infrastructure That Contributes to a Safe and Healthy Community.*

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

*Keeps town roads in good repair. Keeps road users safe from tripping or crashing on their bicycles.*

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	15,000	15,000	15,000	15,000	15,000
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	15,000	15,000	15,000	15,000	15,000
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

Has Project Financing been secured      Yes       No

If no, please indicate why:

### Estimated Operating Cost/(Savings)

Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Storm Drain Maintenance

<b>Department:</b>	Town of Gardnerville	<b>Contact Name:</b>	Tom Dallaire
<b>Fund:</b>	Town of Gardnerville (610)	<b>Department:</b>	Other Public Works (926)
<b>Type of Project:</b>	Non-Capital	<b>Project Objective:</b>	Maintenance
<b>Project Location:</b>	Various locations throughout the Town of Gardnerville		

**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

*Cleaning and videoing of storm drain facilities throughout the town in addition to specific projects outlined in the CIP, 2017 is bank funds to combine with 2018 funds for storm drain replacement Douglas ditch around cemetery. Strategic Goal: Infrastructure That Contributes to a Safe and Healthy Community.*

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

*Keeps storm flow paths clear helping to reduce flooding. Videoing provides information on storm drain system condition and identifies areas in need of repair.*

<b>Project meets one or more of these criteria</b>	Mandated	Health	Preventative	Existing	Projected	Desirable
<i>Please mark all apply</i>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	8,500	8,500	48,500	104,500	8,500
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>8,500</b>	<b>8,500</b>	<b>48,500</b>	<b>104,500</b>	<b>8,500</b>

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	8,500	8,500	8,500	64,500	8,500
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	40,000	40,000	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>8,500</b>	<b>8,500</b>	<b>48,500</b>	<b>104,500</b>	<b>8,500</b>

Has Project Financing been secured      Yes       No

If no, please indicate why:

### Estimated Operating Cost/(Savings)

Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Cape Seal Industrial Way

<b>Department:</b>	Town of Gardnerville	<b>Contact Name:</b>	Tom Dallaire
<b>Fund:</b>	Town of Gardnerville (610)	<b>Department:</b>	Other Public Works (926)
<b>Type of Project:</b>	Non-Capital	<b>Project Objective:</b>	Maintenance
<b>Project Location:</b>	Industrial Way		

**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

Placement of a cape seal on Industrial Way. Strategic Goal: Infrastructure That Contributes to a Safe and Healthy Community.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

Keeps town roads in good repair and ensures safety and ride quality in the town.

<b>Project meets one or more of these criteria</b>	Mandated	Health	Preventative	Existing	Projected	Desirable
<i>Please mark all apply</i>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	174,000	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	<b>174,000</b>	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	174,000	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	<b>174,000</b>	-	-	-

**Has Project Financing been secured**      Yes       No

If no, please indicate why:

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Cape Seal Southgate Industrial Center

<b>Department:</b>	Town of Gardnerville	<b>Contact Name:</b>	Tom Dallaire
<b>Fund:</b>	Town of Gardnerville (610)	<b>Department:</b>	Other Public Works (926)

<b>Type of Project:</b>	Non-Capital	<b>Project Objective:</b>	Maintenance
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<b>Project Location:</b>	Southgate, Service Dr, Pep Circle
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

*Placement of a cape seal on Southgate, Service Dr, Pep Circle. Strategic Goal: Infrastructure That Contributes to a Safe and Healthy Community.*

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

*Keeps town roads in good repair and ensures safety and ride quality in the town.*

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	95,000	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	95,000	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	95,000	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	-	-	95,000	-

**Has Project Financing been secured** Yes  No

**If no, please indicate why:**

### Estimated Operating Cost/(Savings)

Yes  No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Microsurface Sunset Park

<b>Department:</b>	Town of Gardnerville	<b>Contact Name:</b>	Tom Dallaire
<b>Fund:</b>	Town of Gardnerville (610)	<b>Department:</b>	Other Public Works (926)
<b>Type of Project:</b>	Non-Capital	<b>Project Objective:</b>	Maintenance
<b>Project Location:</b>	All roads within Stodick Estates Subdivision		

**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

*Placement of a Micro surface on Sunset Park.*

*Strategic Goal: Infrastructure That Contributes to a Safe and Healthy Community.*

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

*Keeps town roads in good repair and ensures safety and ride quality in the town.*

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	33,253	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	-	33,253	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	33,253	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	-	33,253	-	-

**Has Project Financing been secured**      Yes       No

**If no, please indicate why:**

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Slurry Seal Stodick Estates

<b>Department:</b>	Town of Gardnerville	<b>Contact Name:</b>	Tom Dallaire
<b>Fund:</b>	Town of Gardnerville (610)	<b>Department:</b>	Other Public Works (926)
<b>Type of Project:</b>	Non-Capital	<b>Project Objective:</b>	Maintenance
<b>Project Location:</b>	All roads within Stodick Estates Subdivision		

**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

Placement of a slurry seal on all roads within Stodick Estates. Strategic Goal: Infrastructure That Contributes to a Safe and Healthy Community.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

Keeps town roads in good repair and ensures safety and ride quality in the town.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	78,500	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	-	<b>78,500</b>	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	78,500	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	-	<b>78,500</b>	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why:

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Slurry Seal Arbor Gardens

<b>Department:</b>	Town of Gardnerville	<b>Contact Name:</b>	Tom Dallaire
<b>Fund:</b>	Town of Gardnerville (610)	<b>Department:</b>	Other Public Works (926)

<b>Type of Project:</b>	Non-Capital	<b>Project Objective:</b>	Maintenance
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<b>Project Location:</b>	All roads within Arbor Gardens Subdivision
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

*Placement of a slurry seal on all roads within Arbor Gardens. Strategic Goal: Infrastructure That Contributes to a Safe and Healthy Community.*

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

*Keeps town roads in good repair and ensures safety and ride quality in the town.*

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	-	158,000
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>158,000</b>

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	-	158,000
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>158,000</b>

Has Project Financing been secured      Yes       No

If no, please indicate why:

### Estimated Operating Cost/(Savings)

Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Repair Hellwinkel Shop

<b>Department:</b>	Town of Gardnerville	<b>Contact Name:</b>	Tom Dallaire
<b>Fund:</b>	Town of Gardnerville (610)	<b>Department:</b>	Parks & Recreation (923)

<b>Type of Project:</b>	Non-Capital	<b>Project Objective:</b>	Parks
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<b>Project Location:</b>	Hellwinkel Historical Site
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

*Repair shop to secure contents and maintain historic quality.*

*Strategic Goal: Strong Sense of Community*

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

*Provides a secure location for storage of Christmas decorations and park maintenance equipment. Returns the maintenance shop into better working conditions.*

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	40,000	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	-	40,000	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	40,000	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	-	40,000	-	-

**Has Project Financing been secured**      Yes       No

**If no, please indicate why:**

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Repair Hellwinkel Barn

<b>Department:</b>	Town of Gardnerville	<b>Contact Name:</b>	Tom Dallaire
<b>Fund:</b>	Town of Gardnerville (610)	<b>Department:</b>	Other Public Works (926)

<b>Type of Project:</b>	Non-Capital	<b>Project Objective:</b>	Parks
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<b>Project Location:</b>	Hellwinkel Historical Site
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

Repair barn to improve safety and maintain historic quality. Strategic Goal: Strong Sense of Community

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

Return the barn to good condition provides for another public event venue.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	20,000	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	-	20,000	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	20,000	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	-	20,000	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why:

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Debt Service 2005 - Street Lights

<b>Department:</b>	Town of Gardnerville	<b>Contact Name:</b>	Tom Dallaire
<b>Fund:</b>	Town of Gardnerville (610)	<b>Department:</b>	Other Public Works (926)

<b>Type of Project:</b>	Capital	<b>Project Objective:</b>	
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<b>Project Location:</b>	Along Highway 395 Throughout Downtown Gardnerville
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

*Debt Service for bonds issued in 2005 for street lighting along Highway 395.*

*Strategic Goal: Strong Sense of Community*

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

*Pays off debt for the Street lights within Gardnerville along hwy 395*

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input checked="" type="checkbox"/>	Health & Safety <input type="checkbox"/>	Preventative Maint. <input type="checkbox"/>	Existing Deficiency <input type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	122,982	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>122,982</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	122,982	-	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>122,982</b>	-	-	-	-

**Has Project Financing been secured**      Yes       No

**If no, please indicate why:**

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Gardnerville Station (Former Eagle Gas)

<b>Department:</b>	Town of Gardnerville	<b>Contact Name:</b>	Tom Dallaire
<b>Fund:</b>	Town of Gardnerville (610)	<b>Department:</b>	Other Public Works (926)

<b>Type of Project:</b>	Capital	<b>Project Objective:</b>	Downtown Revitalization
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<b>Project Location:</b>	Northwest corner of Highway 395 and Mission St.
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

*Demolition of existing Eagle Gas Station and site remediation for petroleum contamination. Anticipated grant assistance from state petroleum fund. 2016 \$27,108 NDOT TAP match \$22,892 funds for project cleanup  
Strategic Goal: Economic Vitality, Infrastructure that Attributes to a Safe and Healthy Community*

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

*Remove existing blight improving the Gateway to downtown Gardnerville, fix highway alignment and surface drainage and remove environmental hazard and threat to the ground water of the valley. Site is located in the well head protection zone.*

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input type="checkbox"/>
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### Project Cost

Cost	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	542,180	82,892	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	<b>542,180</b>	<b>82,892</b>	-	-

### Project Financing

Source	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Dedicated Taxes	-	-	-	-	-
Grants	-	515,070	-	-	-
Current Revenue	-	27,108	60,000	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	22,892	22,892	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	<b>565,070</b>	<b>82,892</b>	-	-

Has Project Financing been secured Yes  No

If no, please indicate why:

**Estimated Operating Cost/(Savings)** Yes  No

Type of Cost/(Savings)	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Raley's To Toler Sidewalk

<b>Department:</b>	Town of Gardnerville	<b>Contact Name:</b>	Tom Dallaire
<b>Fund:</b>	Town of Gardnerville (610)	<b>Department:</b>	Other Public Works (926)

<b>Type of Project:</b>	Capital	<b>Project Objective:</b>	Accessibility
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<b>Project Location:</b>	Adjacent to Town Maintenance Facility and Toiyabe from Raley's To Toler
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

*Install sidewalk where none has been previously and install street lights along trail. Part of the Trails Master Plan. Strategic Goal: Infrastructure That Contributes to a Safe and Healthy Community.*

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

*Completes section of Trails Master Plan. Provides sidewalk where none has been previously.*

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	35,000	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	-	<b>35,000</b>	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	35,000	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	-	<b>35,000</b>	-	-

**Has Project Financing been secured**      Yes       No

**If no, please indicate why:**

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Waterloo Island Water Saving Landscaping

<b>Department:</b>	Town of Gardnerville	<b>Contact Name:</b>	Tom Dallaire
<b>Fund:</b>	Town of Gardnerville (610)	<b>Department:</b>	Other Public Works (926)

<b>Type of Project:</b>	Capital	<b>Project Objective:</b>	Water Saving
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<b>Project Location:</b>	Landscape Islands on Waterloo
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

*Remove existing landscaping and install drought tolerant landscaping that is easier to maintain. Strategic Goal: Strong Sense of Community, Government Efficiency.*

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

*Reduces water usage and needed maintenance. Removal of juniper reduces fire risks.*

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated	Health & Safety	Preventative Main.	Existing Deficiency	Projected Deficiency	Desirable
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt., etc.)	-	12,000	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	<b>12,000</b>	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	12,000	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	<b>12,000</b>	-	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why:

### Estimated Operating Cost/(Savings)

Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Gilman Water Saving Landscaping

<b>Department:</b>	Town of Gardnerville	<b>Contact Name:</b>	Tom Dallaire
<b>Fund:</b>	Town of Gardnerville (610)	<b>Department:</b>	Other Public Works (926)

<b>Type of Project:</b>	Capital	<b>Project Objective:</b>	Water Saving
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<b>Project Location:</b>	Landscape Areas on Gilman Ave
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

*Remove existing landscaping and install drought tolerant landscaping that is easier to maintain. Strategic Goal: Strong Sense of Community, Government Efficiency.*

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

*Reduces water usage and needed maintenance. Removal of juniper reduces fire risks.*

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input type="checkbox"/>	Preventative Main. <input type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt., etc.)	-	-	-	12,000	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	12,000	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	-	-	12,000	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	-	-	12,000	-

Has Project Financing been secured      Yes       No

If no, please indicate why:

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Martin Slough Trail

<b>Department:</b>	Town of Gardnerville	<b>Contact Name:</b>	Tom Dallaire
<b>Fund:</b>	Town of Gardnerville (610)	<b>Department:</b>	Other Public Works (926)

<b>Type of Project:</b>	Capital	<b>Project Objective:</b>	Accessibility
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**Project Location:** From Gilman Ponds to Zerolene Rd

**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*  
*Installation of multi-modal trail base and trail amenities at Martin Slough ponds @ Gilman Ave.*  
*Strategic Goal: Infrastructure That Contributes to a Safe and Healthy Community, Strong Sense of Community, Provides Accessible access to town encourages a walkable community*

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*  
*Completes a section of the Trails Master Plan. Provides recreational opportunities.*

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input type="checkbox"/>	Preventative Maint. <input type="checkbox"/>	Existing Deficiency <input type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	-	81,666
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>81,666</b>

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	53,654
Current Revenue	-	-	-	-	28,012
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions): Covered under staff wages and Benefits	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>81,666</b>

**Has Project Financing been secured**      Yes       No

**If no, please indicate why:**

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Valley Vision Fund

<b>Department:</b>	Town of Gardnerville	<b>Contact Name:</b>	Tom Dallaire
<b>Fund:</b>	Town of Gardnerville (610)	<b>Department:</b>	Parks & Recreation (923)

<b>Type of Project:</b>	Non-Capital	<b>Project Objective:</b>	395 Pedestrian Improvements
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<b>Project Location:</b>	Hwy 395 , Church Street to Muller
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

*Provides a banking system for projects that come up during the year that the community wants to propose. Examples are; Reconstructing Sidewalk, provides median trees, increase safe pedestrian access along highway, Fund Signage element, and main street*

*Strategic Goal: Infrastructure That Contributes to a Safe and Healthy Community, Pedestrian accessibility of down town core and to public buildings and schools, and fix traffic conflicts.*

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

*Beautifies downtown and the Highway making Gardnerville attractive to new businesses in order to keep existing building full so new building will be constructed. Expand existing businesses and provide safe travels of pedestrians and vehicles along the 395 corridor.*

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	15,000	25,000	25,000	25,000	25,000
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	<b>15,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	15,000	25,000	25,000	25,000	25,000
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>15,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

Has Project Financing been secured      Yes       No

If no, please indicate why:

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Shop Green waste Bin / Cinders Bin and access improvements

<b>Department:</b>	Town of Gardnerville	<b>Contact Name:</b>	Tom Dallaire
<b>Fund:</b>	Town of Gardnerville (610) & Gardnerville Health & San	<b>Department:</b>	Health & Sanitation (925)

<b>Type of Project:</b>	Capital	<b>Project Objective:</b>	Accessibility
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<b>Project Location:</b>	1689 Hwy 395 - Town Maintenance Yard
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

Hide the yard contents from view of 395 and provide a storage facility for customers green waste drop site for extra green waste to keep the material out of the land fill. Provide access to the shop from Toyabie and create a permanent DRY storage area for he sanding cinders used during snow removal operations to keep the town intersections clear.  
 Strategic Goal: Infrastructure That Contributes to a Safe and Healthy Community.

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

Allows ada accessibility to the green waste drop off site at the Maintenance facility. Create a alternative access to 395 to the yard to allow for bobcat to access the site and access to cinders during the winter w/o moving the yard equipment around.

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input checked="" type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	68,500				
Other (land acquisition, major fixed equipment, etc.)		-	-	-	-
<b>Total</b>	<b>68,500</b>	-	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
projects	68,500				
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>68,500</b>	-	-	-	-

Has Project Financing been secured      Yes       No

If no, please indicate why:

**Estimated Operating Cost/(Savings)**      Yes       No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Bucket Truck

<b>Department:</b>	Town of Gardnerville	<b>Contact Name:</b>	Tom Dallaire
<b>Fund:</b>	Town of Gardnerville (610)	<b>Department:</b>	Other Public Works (926)

<b>Type of Project:</b>	Capital	<b>Project Objective:</b>	Equipment
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<b>Project Location:</b>	N/A
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**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

*Purchase a used bucket truck for parks & Public Works maintenance, and installing the 9 months of event banners crossing Highway 395. Strategic Goal: Government Efficiency.*

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

*Improves efficiency by replacing the current machine requiring so many repairs and constantly leaking. Replaces Bucket Truck which is overdue for replacement.*

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input type="checkbox"/>	Projected Deficiency <input type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	60,000	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
<b>Total</b>	-	60,000	-	-	-

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	-	60,000	-	-	-
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	-	-	-	-
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	-	60,000	-	-	-

**Has Project Financing been secured**      Yes       No

**If no, please indicate why:**

### Estimated Operating Cost/(Savings)

Yes       No

Type of Cost/Savings	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

## Fleet/Equipment Purchase or Replacement

<b>Department:</b>	Town of Gardnerville	<b>Contact Name:</b>	Tom Dallaire
<b>Fund:</b>	Town of Gardnerville (614)	<b>Department:</b>	Gville Ad Val Cap Projects (730)
<b>Type of Project:</b>	Capital	<b>Project Objective:</b>	Equipment
<b>Project Location:</b>	N/A		

**Project Description:** *In addition, does it meet a Strategic Goal? Which priority based program does it serve?*

*Purchase a Vehicles and/or Equipment, exceeding \$5,000 used to perform the normal maintenance operations for the service provided by the town.*

*2015 - replace Dump Truck, 2016 - Replace Bucket truck, 2017 - replace equipment trailer, 2018 - replace work truck, 2019 replace work truck*

*Strategic Goal: Government Efficiency.*

**Benefits of Project:** *In addition, please identify any additional revenue this project may produce.*

*Improves efficiency by replacing the equipment or vehicles before requiring major repairs.*

<b>Project meets one or more of these criteria</b> <i>Please mark all apply</i>	Mandated <input type="checkbox"/>	Health & Safety <input type="checkbox"/>	Preventative Maint. <input checked="" type="checkbox"/>	Existing Deficiency <input checked="" type="checkbox"/>	Projected Deficiency <input checked="" type="checkbox"/>	Desirable <input checked="" type="checkbox"/>
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### Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	43,000	60,000	8,000	45,000	45,000
<b>Total</b>	<b>43,000</b>	<b>60,000</b>	<b>8,000</b>	<b>45,000</b>	<b>45,000</b>

### Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	-	-	-
Current Revenue	43,000	43,000	8,000	43,000	43,000
Revenue Supported Bonds	-	-	-	-	-
Construction Reserves	-	17,000	-	2,000	2,000
Other (Developer Contributions)	-	-	-	-	-
<b>Total</b>	<b>43,000</b>	<b>60,000</b>	<b>8,000</b>	<b>45,000</b>	<b>45,000</b>

Has Project Financing been secured Yes  No

If no, please indicate why:

### Estimated Operating Cost/(Savings)

Yes  No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**State of  
Nevada  
Report**

# **State of Nevada**

## **Report**

**(Please Note: Balances on  
State Report differ from Board  
Presentation because  
non-capital major  
maintenance and repair are  
part of the Board Presentation  
but not part of the state  
report)**



## BOARD OF COMMISSIONERS

1594 Esmeralda Avenue, Minden, Nevada 89423

Lawrence A. Werner  
INTERIM COUNTY MANAGER  
775-782-9821

**COMMISSIONERS:**  
Doug N. Johnson, CHAIRMAN  
Nancy McDermid, VICE-CHAIRWOMAN  
Greg Lynn  
Lee Bonner  
Barry Penzel

July 23, 2014

Penny Hampton, Local Government Finance  
Department of Taxation  
1550 E. College Parkway, Suite 115  
Carson City, NV 89706

RE: 5-year Capital Improvement Plan for Douglas County

Dear Penny:

In compliance with NRS 354.5945, I am submitting Douglas County's 5-year Capital Improvement Plan. This plan is for:

Douglas County  
Douglas County Redevelopment Agency  
East Fork Fire and Paramedic Districts  
Town of Gardnerville  
Town of Minden  
Town of Genoa

As required by NRS 354.5945, in addition to sending Taxation a copy of the plan, copies will be filed with:

Director of Legislative Counsel Bureau  
County Clerk for public record and inspection  
Debt Management Commission

Please call if you have any questions, 775-782-9098.

Respectfully,

Kathy Lewis, Budget Manager  
Douglas County

CC: Russell Guindon, Legislative County Bureau  
Lorraine Kabat, Douglas County Manager's Office  
Concha Lord, Douglas County Clerk's Office

Mailing Address: P.O. Box 218, Minden, NV 89423

**Douglas County**  
**Capital Improvement Program**  
**2015-2019**

Name	Estimated Completion Date	Funding Source	Fund Source (FY14-15 Budget only Transactions)	FY14-15 Budget	FY14-15 Plan **	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
<b>Airport</b>										
16/34 Runway Design	6/30/16	Grants/ Reserves	Airport			\$ 75,000				\$ 75,000
16/34 Runway Construction	6/30/17	Grants/ Reserves	Airport				\$ 700,000			700,000
12/30 Runway & Taxiway B Design and Engineering	6/30/18	Grants/ Reserves	Airport				55,000			55,000
12/30 Runway & Taxiway B Construction	6/30/17	Grants/ Reserves	Airport					\$ 500,000		500,000
Airport Layout Plan	6/30/16	Grants/ Reserves	Airport			200,000				200,000
Airport East Side Utilities	6/30/15	Reserves	Airport		\$ 1,281,600					1,281,600
Apron Phase II Rehabilitation	6/30/15	Grants/ Reserves	Airport	28,706	430,594					459,300
AWOS III PT	6/30/15	Reserves	Airport	15,000						15,000
Airport Rotating Beacon Replacement	6/30/15	Grants/ Reserves	Airport	4,162	62,433					66,595
Eastside Glider Staging Area	6/30/17	Grants/ Reserves	Airport				900,000			900,000
Heavy Ramp Design and Engineering	6/30/17	Grants/ Reserves	Airport				45,000			45,000
Heavy Ramp Rehabilitation - Construction	6/30/18	Grants/ Reserves	Airport					440,519		440,519
Airfield Lighting Design and Engineering	6/30/15	Grants/ Reserves	Airport							60,000
Airfield Lighting - Construction	6/30/16	Grants/ Reserves	Airport	3,750	56,250					602,900
Master Plan Update	6/30/19	Grants/ Reserves	Airport			602,900				250,000
Airport Perimeter Fence	6/30/16	Grants/ Reserves	Airport						250,000	3,000,000
Airport Perimeter Fence	6/30/16	Grants/ Reserves	Airport			3,000,000				900,000
Taxiway E,F,&G Rehabilitation - Construction	6/30/15	Grants/ Reserves	Airport	56,250	843,750					900,000
<b>Total Airport Projects</b>				\$ 107,868	\$ 2,674,627	\$ 3,877,900	\$ 1,700,000	\$ 940,519	\$ 250,000	\$ 9,550,914
<b>County Building/Facility Projects</b>										
CSYC Kitchen Remodel	6/30/15	Current Revenue	CSYC		57,000					57,000
CSYC Dormitory Office Addition	6/30/15	Current Revenue	CSYC		100,000					100,000
APGF Dormitory Backup Generator	6/30/16	Current Revenue	CSYC			30,000				30,000
CSYC Dormitory Backup Generator	6/30/16	Current Revenue	CSYC			30,000				30,000
CSYC Pavement Parking Lot and Drives	6/30/19	Current Revenue	CSYC							75,000
CSYC Animal Barn Repairs	6/30/16	Current Revenue	CSYC			8,000				8,000
CSYC Exterior Paint	6/30/15	Current Revenue	CSYC		30,000					30,000
CSYC Gymnasium Window Replacement	6/30/17	Current Revenue	CSYC				15,000			15,000
CSYC Gymnasium Bathroom Remodel	6/30/17	Current Revenue	CSYC				25,000			25,000
CSYC McKibben Roof Replacement	6/30/19	Current Revenue	CSYC							50,000
CSYC Jacobsen Remodel	6/30/15	Reserves	CSYC		95,760					95,760
CSYC Dormitory Carpet/Concrete	6/30/16	Current Revenue	CSYC			15,000				15,000
CSYC Case Manager Building Remodel	6/30/18	Current Revenue	CSYC							10,000
Carpet Replacement at County Facilities	6/30/19	Current Revenue	County Construction	25,000		25,000	25,000	25,000	25,000	125,000
County Facility Parking Lots Maintenance	6/30/19	Current Revenue	County Construction	25,000		25,000	25,000	25,000	25,000	125,000
Judicial & Law Enforcement Center Boiler Replacement	6/30/15	Reserves	County Construction		60,000					60,000
Judicial & Law Enforcement Center Roof Replacement	6/30/17	Reserves	County Construction		60,000	140,000	80,000			280,000
Lake Tahoe Admin Building Boiler Replacement	6/30/15	Reserves	County Construction		40,000					40,000
Lake Tahoe Admin Building Cooling Tower Replacement	6/30/15	Reserves	County Construction		75,000					75,000
Lake Tahoe Admin Building Heat Exchanger Replacement	6/30/15	Reserves	County Construction		60,000					60,000
Justice Court Consolidate and Development	6/30/18	Current Revenue/ Bonds/Reserves	Justice Crt Admin Assessment		50,000	50,000	1,650,000	250,000		2,000,000
Library - Upgrade Restrooms	6/30/15	Current Revenue	Room Tax		15,000					15,000
Library - Replace Shelving	6/30/15	Current Revenue	Room Tax		32,500					32,500
Library - Carpet Replacement	6/30/15	Current Revenue	Room Tax		17,500					17,500
Library - Increase Capacity	6/30/17	Reserves	Room Tax		5,000		800,000			805,000
<b>Total Building/Facility Projects</b>				\$ 50,000	\$ 697,760	\$ 323,000	\$ 2,620,000	\$ 310,000	\$ 175,000	\$ 4,175,760

\*\* Projects not yet funded, subject to BOCC approval through augmentation should funding become available

**Douglas County**  
**Capital Improvement Program**  
**2015-2019**

Name	Estimated Completion Date	Funding Source	Fund Source (FY14-15 Budget only Transactions)	FY14-15 Budget	FY14-15 Plan **	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
<b>County Leisure/Community Enhancement Projects</b>										
Transient Lodgers License Tax maintenance projects	6/30/15	Dedicated Taxes	Room Tax	340,000						340,000
Topaz Lake Park Enhancements	6/30/19	Grants/Reserves	Room Tax						1,250,000	1,250,000
Pony Express Trail	6/30/18	Other	Room Tax					80,000		80,000
Lampe Park Field 2 Ball field Lights	6/30/15	Dedicated Taxes/Other	Room Tax		110,000					110,000
Aspen Water Play Park	6/30/19	Other	Room Tax						920,000	920,000
Kahle Connection to Roundhill Bike Path	6/30/18	Grants/Reserves	Room Tax					710,000		710,000
Lampe Tennis Courts	6/30/18	Other	Room Tax					500,000		500,000
Community and Senior Center	6/30/15	Current Revenue/ Bonds	Room Tax		7,500,000					7,500,000
Herbig Park	6/30/15	Dedicated Taxes	Room Tax		150,000					150,000
River Parks	6/30/16	Grants	Room Tax				400,000	400,000	400,000	1,200,000
Aspen Park Asphalt/Playground Reconstruction	6/30/15	Dedicated Taxes	Room Tax		150,000					150,000
Kahle Park Bleacher Walls	6/30/19	Other	Room Tax				15,000		15,000	30,000
Lampe Park Paver Improvements	6/30/17	Dedicated Taxes	Room Tax			10,000	10,000			20,000
Topaz Ranch Estates Parking Lot Improvements	6/30/15	Dedicated Taxes	Room Tax		150,000					150,000
Brautovich Park Renovation/Dog Park	6/30/16	Dedicated Taxes	Room Tax		10,000	60,000				70,000
Zephyr Cove & Kahle Park Play Equipment	6/30/19	Dedicated Taxes	Room Tax				60,000		60,000	120,000
Staseline to Staseline Bike Path	6/30/15	Other	Room Tax		900,000					900,000
Park ADA Improvements	6/30/16	Other	Room Tax			55,000				55,000
Kahle Community Center Expansion	6/30/17	Other	Room Tax				2,000,000			2,000,000
Kahle Park Sports Turf	6/30/18	Other	Room Tax					2,000,000		2,000,000
Ball field Remetering	6/30/18	Other	Room Tax					30,000		30,000
Johnson Lane Park Improvements	6/30/15	Dedicated Taxes	Room Tax		830,000					830,000
Fairground Improvements and Camping Area	6/30/19	Dedicated Taxes	Room Tax		10,000				415,000	425,000
<b>Total Leisure/Community Enhancement Projects</b>				\$ 340,000	\$ 9,810,000	\$ 125,000	\$ 2,485,000	\$ 3,720,000	\$ 3,060,000	\$ 19,540,000
<b>County Technology Projects</b>										
Genoa Wi-Fi Communication Network	6/30/15	Current Revenue	DC Redevelopment	25,000						25,000
<b>Total County Technology Projects</b>				\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
<b>County Transportation Projects</b>										
Road Rehabilitation	6/30/19	Dedicated Taxes	Regional Transportation			900,000	1,100,000	1,100,000	1,300,000	4,400,000
Waterloo Lane Traffic Signal Modification	6/30/15	Dedicated Taxes	Regional Transportation	40,000						40,000
Zerolene Right-of-Way Acquisition	6/30/15	Dedicated Taxes	Regional Transportation	10,000						10,000
ADA Compliance Improvements	6/30/19	Dedicated Taxes	Regional Transportation	30,000		30,000	30,000	30,000	30,000	150,000
Bridge #287 Widening on Centerville Lane	6/30/16	Dedicated Taxes	Regional Transportation			588,000				588,000
Vista Grande Road Rehabilitation	6/30/15	Reserves	DC Redevelopment	1,320,000						1,320,000
<b>Total County Transportation Projects</b>				\$ 1,400,000	\$ -	\$ 1,518,000	\$ 1,130,000	\$ 1,130,000	\$ 1,330,000	\$ 6,508,000

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**Douglas County**  
**Capital Improvement Program**  
**2015-2019**

Name	Estimated Completion Date	Funding Source	Fund Source (FY14-15 Budget only Transactions)	FY14-15 Budget	FY14-15 Plan **	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
<b>County Utility (Water/Sewer) Projects</b>										
Lake Water Systems Preliminary Engineering Report	6/30/15	Reserves	Zephyr, Cave Rock, Skyland	150,000						150,000
Cave Rock Tank Rehabilitation	6/30/15	Revenue Supported Bonds	Cave Rock	122,000						122,000
Cave Rock Water Treatment Plant-Redundant Capacity	6/30/17	Revenue Supported Bonds	Cave Rock, Skyland			75,000	895,000			970,000
Cave Rock Water System Improvements-Phase 2B	6/30/18	Revenue Supported Bonds	Cave Rock, Skyland			125,000	1,125,000	1,000,000		2,250,000
ZWUD Water Distribution System Improvements	6/30/17	Revenue Supported Bonds	Zephyr			200,000	1,400,000			1,600,000
Cave Rock Water Distribution System Improvements	6/30/19	Revenue Supported Bonds	Cave Rock			250,000	1,250,000	1,000,000	2,147,000	4,647,000
Skyland Water Distribution System Improvements	6/30/19	Revenue Supported Bonds	Skyland					250,000	3,250,000	3,500,000
Cave Rock Water System - Replace Hidden Woods Tank	6/30/19	Revenue Supported Bonds	Cave Rock						1,143,000	1,143,000
Water & Wastewater Utility SCADA Upgrade	6/30/17	Reserves	Zephyr, Cave Rock, Skyland,	50,000		300,000	300,000			650,000
Utility Asset Management	6/30/19	Reserves	Regional Water, Sewer Utility,	50,000		50,000	50,000	50,000	50,000	250,000
Tank Mixing	6/30/17	Reserves	Zephyr, Cave Rock, Skyland, CV	30,000		30,000	30,000			90,000
Sierra Country Estates System Upgrades	6/30/16	Revenue Supported Bonds	CV Water	165,000		1,127,000				1,292,000
West Valley Well	6/30/18	Reserves	CV Water				210,000	650,000		860,000
West Valley Water Distribution Improvements	6/30/18	Reserves	CV Water				55,000	345,000		400,000
Lift Station Rehabilitation	6/30/16	Reserves	Sewer Utility	200,000		170,000				370,000
North Valley WWTP Screen Replacement	6/30/15	Reserves	Sewer Utility	154,000						154,000
North Valley WWTP Upgrades	6/30/19	Reserves/ Revenue Supported Bonds	Sewer Utility	80,000			440,000	2,190,000	2,190,000	4,900,000
Manhole Rehabilitation	6/30/17	Reserves	Sewer Utility	50,000		50,000	50,000			150,000
Clear Creek Improvements	6/30/15	Reserves	CV Water	1,000,000						1,000,000
<b>Total Utility (Water/Sewer) Projects</b>				<b>\$ 2,051,000</b>	<b>\$ -</b>	<b>\$ 2,377,000</b>	<b>\$ 5,805,000</b>	<b>\$ 5,485,000</b>	<b>\$ 8,780,000</b>	<b>\$ 24,498,000</b>
<b>County Vehicle/Large Equipment (Capital Outlay)</b>										
County Motor Pool Vehicle Replacement	6/30/19	Current Revenue	Motor Pool	56,736		206,018	196,044	235,067	61,366	755,231
Vac-Con Vacuum Truck Purchase	6/30/19	Current Revenue	Road Operating	50,000		50,000	50,000	50,000	50,000	250,000
Sheriff Vehicle Replacement	6/30/15	Current Revenue	General Fund	300,000						300,000
<b>Total Capital Outlay</b>				<b>\$ 406,736</b>	<b>\$ -</b>	<b>\$ 256,018</b>	<b>\$ 246,044</b>	<b>\$ 285,067</b>	<b>\$ 111,366</b>	<b>\$ 1,305,231</b>
<b>East Fork Fire &amp; Paramedic District Projects</b>										
Ambulance Purchase	6/30/17	Current Revenue	EFFPD Equipment Reserve				170,000			170,000
Type III Wildland Engine	6/30/16	Grants/Current Rev./Other	EFFPD Equipment Reserve			300,000				300,000
Ambulance Purchase	6/30/15	Dedicated Taxes/Grants/Other	EFFPD Equipment Reserve	75,000	85,000					160,000
Ambulance Re-mount	6/30/18	Current Revenue	EFFPD Equipment Reserve					90,000		90,000
12-Lead Cardiac Monitors	6/30/16	Current Revenue/ Reserves	EFFPD Equipment Reserve			125,000				125,000
Land Acquisition for Proposed Station 1	6/30/19	Current Revenue	EFFPD Construction Reserve						500,000	500,000
<b>Total East Fork Fire &amp; Paramedic District Projects</b>				<b>\$ 75,000</b>	<b>\$ 85,000</b>	<b>\$ 425,000</b>	<b>\$ 170,000</b>	<b>\$ 90,000</b>	<b>\$ 500,000</b>	<b>\$ 1,345,000</b>

\*\* Projects not yet funded, subject to BOCC approval through augmentation should funding become available

**Douglas County**  
**Capital Improvement Program**  
**2015-2019**

Name	Estimated Completion Date	Funding Source	Fund Source (FY14-15 Budget only Transactions)	FY14-15 Budget	FY14-15 Plan **	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
<b>Town Projects</b>										
Genoa Town Hall Historic Preservation	6/30/16	Current Revenue	Genoa			50,000				50,000
Genoa Town Church Historic Preservation	6/30/16	Current Revenue	Genoa			30,000				30,000
Town of Minden - Utility Truck	6/30/15	Dedicated Taxes	Minden	30,000						30,000
Town of Minden - County Road Streetscape 8th-10th Street	6/30/15	Reserves	Minden	390,199						390,199
Town of Minden - Martin Slough Trailhead at Jake's Wetlands	6/30/15	Grants/ Reserves	Minden	270,722						270,722
Town of Minden - Heybourne Well	6/30/15	Reserves	Minden	1,000,000						1,000,000
Town of Gardnerville - Ezell Half Street Improvements	6/30/18	Current Revenue	Gardnerville					73,000		73,000
Town of Gardnerville - Gardnerville Station (Former Eagle Gas)	6/30/19	Grants/ Current Rev/Reserves	Gardnerville			565,070	82,892			647,962
Town of Gardnerville - Raley's To Toler Sidewalk	6/30/17	Current Revenue	Gardnerville				35,000			35,000
Town of Gardnerville - Waterloo Island Water Savings Landscaping	6/30/16	Current Revenue	Gardnerville			12,000				12,000
Town of Gardnerville - Gilman Water Saving Landscaping	6/30/18	Current Revenue	Gardnerville					12,000		12,000
Town of Gardnerville - Martin Slough Trail	6/30/19	Grants/ Current Rev	Gardnerville						81,666	81,666
Town of Gardnerville - Shop Green Waste Bin/ Cinders Bin	6/30/15	Current Revenue	Gardnerville	68,500						68,500
Town of Gardnerville - Bucket Truck	6/30/16	Current Revenue	Gardnerville			60,000				60,000
Town of Gardnerville - Replacement of Vehicles	6/30/15	Current Revenue/ Reserves	Gardnerville	35,000	8,000	60,000	8,000	45,000	45,000	201,000
<b>Total Town Projects</b>				\$ 1,794,421	\$ 8,000	\$ 777,070	\$ 125,892	\$ 130,000	\$ 126,666	\$ 2,962,049
<b>Board Designated Capital Projects</b>										
for non-specific projects using existing reserves, projects will be presented to Board for approval through Budget Transfers, no CIP at this time										
NV Cooperative Extension - Board Designated Projects	6/30/15	Appropriated Reserves	NV Cooperative Extension	127,608						127,608
Airport - Board Designated Projects	6/30/15	Appropriated Reserves	Airport	1,043,183						1,043,183
Solid Waste Management JPA - Board Designated Projects	6/30/15	Appropriated Reserves	Solid Waste Mgmt-JPA	41,556						41,556
Solid Waste Management - Board Designated Projects	6/30/15	Appropriated Reserves	Solid Waste Mgmt	1,491,267						1,491,267
Road Operating - Board Designated Projects	6/30/15	Appropriated Reserves	Road Operating	607,264						607,264
Tahoe Douglas Transportation District - Board Designated Projects	6/30/15	Appropriated Reserves	Tahoe Douglas Trans Dist	82,663						82,663
911 Emergency Services - Board Designated Projects	6/30/15	Appropriated Reserves	911 Emergency Services	100,000						100,000
EFFPD Administration - Board Designated Projects	6/30/15	Appropriated Reserves	EFFPD Administration	189,621						189,621
EFFPD Emergency - Board Designated Projects	6/30/15	Appropriated Reserves	EFFPD Emergency	568,234						568,234
Town of Gardnerville - Other Public Works - Board Designated Projects	6/30/15	Appropriated Reserves	Gardnerville	735,788						735,788
<b>Total Board Designated</b>				\$ 4,987,184	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,987,184
<b>Total CIP</b>				\$ 11,237,209	\$ 13,275,387	\$ 9,678,988	\$ 14,281,936	\$ 12,090,586	\$ 14,333,032	\$ 74,897,138

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