



CAPITAL IMPROVEMENT PROGRAM REQUESTS
FISCAL YEAR 2019-20

**DOUGLAS COUNTY
CAPITAL IMPROVEMENT REQUESTS
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Douglas County
Capital Improvement Projects: Fiscal Year 2019-20

Department	Project Name	Fund	Funding Source	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Airport	Construct Eastside Taxiways Z, Z1, Z2 & Z3	204	Construction Reserves	125,000	200,494				325,494
Airport	Construct Eastside Taxiways Z, Z1, Z2 & Z3	204	Grant	1,875,000	3,007,406				4,882,406
	Construct Eastside Taxiways Z, Z1, Z2 & Z3 Total			2,000,000	3,207,900	-	-	-	5,207,900
Airport	Rehab Taxiway A, A2, & A3	204	Construction Reserves		10,000				10,000
Airport	Rehab Taxiway A, A2, & A3	204	Grant		150,000				150,000
	Rehab Taxiway A, A2, & A3 Total			-	160,000	-	-	-	160,000
Airport	Replace Automated Weather System (AWOS)	204	Construction Reserves		-	25,000			25,000
Airport	Replace Automated Weather System (AWOS)	204	Grant		-	375,000			375,000
	Replace Automated Weather System (AWOS) Total			-	-	400,000	-	-	400,000
Airport Total				2,000,000	3,367,900	400,000	-	-	5,767,900
Community Development	Martin Slough Trail Multi Modal path	410	Grant	785,238					785,238
Community Development	Martin Slough Trail Multi Modal path	410	Taxes	75,526					75,526
Community Development	Martin Slough Trail Multi Modal path	410	Unfunded	175,000					175,000
	Martin Slough Trail Multi Modal path Total			1,035,764	-	-	-	-	1,035,764
Community Development	Muller Parkway New Roadway Design/Construction	410	Construction Reserves					446,000	446,000
Community Development	Muller Parkway New Roadway Design/Construction	430	Grant					10,380,000	10,380,000
Community Development	Muller Parkway New Roadway Design/Construction	410	Taxes	350,000					350,000
Community Development	Muller Parkway New Roadway Design/Construction	410	Unfunded					3,014,000	3,014,000
	Muller Parkway New Roadway Design/Construction Total			350,000	-	-	-	13,840,000	14,190,000
Community Development	State Route 88 Flood Mitigation Project	430	Grant	1,318,000					1,318,000
Community Development	State Route 88 Flood Mitigation Project	430	Unfunded	434,000					434,000
	State Route 88 Flood Mitigation Project Total			1,752,000	-	-	-	-	1,752,000
Community Development Total				3,137,764	-	-	-	13,840,000	16,977,764
Community Services	Ballfield Remetering	234	Room Tax	60,000					60,000
	Ballfield Remetering Total			60,000					60,000
Community Services	Brautovich Park Development	234	Construction Reserves		100,000	80,000			180,000
Community Services	Brautovich Park Development	234	Grant		-	720,000			720,000
Community Services	Brautovich Park Development	234	Room Tax	50,000					50,000
	Brautovich Park Development Total			50,000	100,000	800,000	-	-	950,000
Community Services	Dangberg Ranch Improvements	234	Grant			200,000		1,280,000	1,480,000
Community Services	Dangberg Ranch Improvements	234	Unfunded	65,000					65,000
	Dangberg Ranch Improvements Total			65,000	-	200,000	-	1,280,000	1,545,000
Community Services	DC Shooting Range Improvements	234	Grant				16,000	480,000	496,000
Community Services	DC Shooting Range Improvements	234	Room Tax				4,000	120,000	124,000
	DC Shooting Range Improvements Total			-	-	-	20,000	600,000	620,000
Community Services	Fairgrounds Improvements-Campground Improvements	234	Grant				160,000	6,400,000	6,560,000
Community Services	Fairgrounds Improvements-Campground Improvements	234	Room Tax				40,000	1,600,000	1,640,000
	Fairgrounds Improvements-Campground Improvements Total			-	-	-	200,000	8,000,000	8,200,000
Community Services	Fairgrounds Improvements-Concession Area, Livestock Area	234	Construction Reserves			150,000			150,000
	Fairgrounds Improvements-Concession Area, Livestock Area Total			-	-	150,000	-	-	150,000
Community Services	Fairgrounds Improvements-Disc Golf Parking Enhancements	234	Unfunded	10,000					10,000
	Fairgrounds Improvements-Disc Golf Parking Enhancements Total			10,000	-	-	-	-	10,000
Community Services	Fairgrounds Improvements-Lighting	234	Unfunded	170,000					170,000
	Fairgrounds Improvements-Lighting Total			170,000	-	-	-	-	170,000
Community Services	Gymnasium Equipment - Valley Gym	234	Room Tax	10,000					10,000
	Gymnasium Equipment - Valley Gym Total			10,000	-	-	-	-	10,000
Community Services	Herbig Park Improvements-Beautification	420	Unfunded	30,000					30,000
	Herbig Park Improvements-Beautification Total			30,000	-	-	-	-	30,000
Community Services	Herbig Park Improvements-Dog Park	234	Room Tax					120,000	120,000
	Herbig Park Improvements-Dog Park Total			-	-	-	-	120,000	120,000
Community Services	Herbig Park Improvements-Event Area	234	Room Tax				200,000		200,000
	Herbig Park Improvements-Event Area Total			-	-	-	200,000	-	200,000
Community Services	Herbig Park Improvements-Overflow Parking	234	Room Tax			40,000			40,000
	Herbig Park Improvements-Overflow Parking Total			-	-	40,000	-	-	40,000
Community Services	Herbig Park Improvements-Pathway Lighting	234	Room Tax		50,000				50,000
	Herbig Park Improvements-Pathway Lighting Total			-	50,000	-	-	-	50,000

Douglas County
Capital Improvement Projects: Fiscal Year 2019-20

Department	Project Name	Fund	Funding Source	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Community Services	Kahle Connection to Roundhill Bike Path	234	Grant	-	-	45,000	720,000	-	765,000
Community Services	Kahle Connection to Roundhill Bike Path	234	Room Tax	-	-	5,000	80,000	-	85,000
	Kahle Connection to Roundhill Bike Path Total			-	-	50,000	800,000	-	850,000
Community Services	Kahle Park Playground Equipment	234	Residential Const Tax	150,000	-	5,000	80,000	-	235,000
	Kahle Park Playground Equipment Total			150,000	-	5,000	80,000	-	235,000
Community Services	Kahle Park Sports Turf	234	Grant	-	-	-	-	1,800,000	1,800,000
Community Services	Kahle Park Sports Turf	234	Room Tax	-	-	-	-	200,000	200,000
	Kahle Park Sports Turf Total			-	-	-	-	2,000,000	2,000,000
Community Services	Parks Division Video Surveillance System	234	Room Tax	50,000	-	-	-	-	50,000
	Parks Division Video Surveillance System Total			50,000	-	-	-	-	50,000
Community Services	Paver pathway replacement	234	Room Tax	-	30,000	30,000	30,000	30,000	120,000
	Paver pathway replacement Total			-	30,000	30,000	30,000	30,000	120,000
Community Services	Pony Express Trail	234	Grant	-	-	150,000	-	30,000,000	30,150,000
	Pony Express Trail Total			-	-	150,000	-	30,000,000	30,150,000
Community Services	Rancho Aspens Water Play Park	234	Room Tax	-	-	-	35,000	950,000	985,000
	Rancho Aspens Water Play Park Total			-	-	-	35,000	950,000	985,000
Community Services	River Parks	234	Grant	-	240,000	240,000	-	240,000	720,000
Community Services	River Parks	234	Room Tax	-	60,000	60,000	-	60,000	180,000
	River Parks Total			-	300,000	300,000	-	300,000	900,000
Community Services	Stateline to Stateline Bike Way	234	Grant	-	-	-	-	20,000	20,000
	Stateline to Stateline Bike Way Total			-	-	-	-	20,000	20,000
Community Services	Topaz Lake Campground Improvements	234	Grant	-	-	-	64,000	1,200,000	1,264,000
Community Services	Topaz Lake Campground Improvements	234	Room Tax	-	-	-	16,000	300,000	316,000
	Topaz Lake Campground Improvements Total			-	-	-	80,000	1,500,000	1,580,000
Community Services	Virginia and Truckee Trail preliminary design/construction	234	Grant	-	-	135,000	-	4,500,000	4,635,000
Community Services	Virginia and Truckee Trail preliminary design/construction	234	Room Tax	-	-	15,000	-	500,000	515,000
	Virginia and Truckee Trail preliminary design/construction Total			-	-	150,000	-	5,000,000	5,150,000
Community Services	Zephyr Cove & Kahle Play Equip	420	Unfunded	-	-	150,000	-	-	150,000
	Zephyr Cove & Kahle Play Equip Total			-	-	150,000	-	-	150,000
Community Services Total				595,000	480,000	2,025,000	1,445,000	49,800,000	54,345,000
Genoa	Town Hall Renovation	606	Redevelopment	750,000	-	-	-	-	750,000
	Town Hall Renovation Total			750,000	-	-	-	-	750,000
Genoa	Town Office, Meeting Room & Kitchen HVAC Retrofit	606	Redevelopment	15,000	-	-	-	-	15,000
	Town Office, Meeting Room & Kitchen HVAC Retrofit Total			15,000	-	-	-	-	15,000
Genoa	Town Kitchen Renovation	606	Redevelopment	500,000	-	-	-	-	500,000
	Town Kitchen Renovation Total			500,000	-	-	-	-	500,000
Genoa	Town Church Retaining Wall Upgrades	606	Redevelopment	25,000	-	-	-	-	25,000
	Town Church Retaining Wall Upgrades Total			25,000	-	-	-	-	25,000
Genoa	Microwave Backhaul	606	Redevelopment	80,000	-	-	-	-	80,000
	Microwave Backhaul Total			80,000	-	-	-	-	80,000
Genoa Total				1,370,000	-	-	-	-	1,370,000
Library	Library Shelving Replacement	101	Unfunded	425,000	-	-	-	-	425,000
	Library Shelving Replacement Total			425,000	-	-	-	-	425,000
Library	Minden Library Building Expansion	101	Unfunded	1,100,000	-	-	-	-	1,100,000
	Minden Library Building Expansion Total			1,100,000	-	-	-	-	1,100,000
Library	Minden Library Carpet Replacement	101	Unfunded	120,000	-	-	-	-	120,000
	Minden Library Carpet Replacement Total			120,000	-	-	-	-	120,000
Library Total				1,645,000	-	-	-	-	1,645,000
Project Management	JLEC Building Project	410	Construction Reserves	85,000	85,000	85,000	85,000	-	340,000
Project Management	JLEC Building Project	410	Construction Reserves	600,000	-	-	-	-	600,000
Project Management	JLEC Building Project	410	Unfunded	8,965,000	11,915,000	9,830,000	-	-	30,710,000
	JLEC Building Project Total			9,650,000	12,000,000	9,915,000	85,000	-	31,650,000
Project Management Total				9,650,000	12,000,000	9,915,000	85,000	-	31,650,000
Public Works	Emergency Reserves	232	Construction Reserves	140,000	-	-	-	-	140,000
	Emergency Reserves Total			140,000	-	-	-	-	140,000
Public Works	Equipment Reserves	232	Construction Reserves	2,124,335	-	-	-	-	2,124,335

Douglas County
Capital Improvement Projects: Fiscal Year 2019-20

Department	Project Name	Fund	Funding Source	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	Equipment Reserves Total			2,124,335	-	-	-	-	2,124,335
Public Works	Topaz Road Reserve	232	Construction Reserves	354,154	-	-	-	-	354,154
	Topaz Road Reserve Total			354,154	-	-	-	-	354,154
Public Works Total				2,618,489	-	-	-	-	2,618,489
Public Works-Facilities	HVAC Replacement-1038 Buckeye	410	Construction Reserves	-	150,000	150,000	150,000	-	450,000
	HVAC Replacement-1038 Buckeye Total			-	150,000	150,000	150,000	-	450,000
Public Works-Facilities	Install Roof-Generator Room (Buckeye)	410	Taxes	75,000	-	-	-	-	75,000
	Install Roof-Generator Room (Buckeye) Total			75,000	-	-	-	-	75,000
Public Works-Facilities	Tahoe Admin Bldg Generator	410	Taxes	190,000	-	-	-	-	190,000
	Tahoe Admin Bldg Generator Total			190,000	-	-	-	-	190,000
Public Works-Facilities	Valley Library Roof Replacement	410	Taxes	110,000	-	-	-	-	110,000
	Valley Library Roof Replacement Total			110,000	-	-	-	-	110,000
Public Works-Facilities Total				375,000	150,000	150,000	150,000	-	825,000
Public Works-Roads	Centerville Lane Reconstruction	440	Bond Proceeds	1,000,000	-	-	-	-	1,000,000
	Centerville Lane Reconstruction Total			1,000,000	-	-	-	-	1,000,000
Public Works-Roads	Johnson Lane Reconstruction	440	Bond Proceeds	354,544	-	-	-	-	354,544
Public Works-Roads	Johnson Lane Reconstruction	430	Taxes	2,145,456	-	-	-	-	2,145,456
	Johnson Lane Reconstruction Total			2,500,000	-	-	-	-	2,500,000
Public Works-Roads	Lake Village Parkway Reconstruction	236	Room Tax	500,000	-	-	-	-	500,000
	Lake Village Parkway Reconstruction Total			500,000	-	-	-	-	500,000
Public Works-Roads	Unanticipated Projects	236	Construction Reserves	886,034	-	-	-	-	886,034
	Unanticipated Projects Total			886,034	-	-	-	-	886,034
Public Works-Roads	Vista Grande Blvd Extension	606	Redevelopment	2,500,000	-	-	-	-	2,500,000
	Vista Grande Blvd Extension Total			2,500,000	-	-	-	-	2,500,000
Public Works-Roads Total				7,386,034	-	-	-	-	7,386,034
Public Works-Sewer	Barling S&L Lift Station Replacement	325	User Fees	-	-	500,000	-	-	500,000
	Barling S&L Lift Station Replacement Total			-	-	500,000	-	-	500,000
Public Works-Sewer	Force Main Cleaning	325	User Fees	-	250,000	-	-	-	250,000
	Force Main Cleaning Total			-	250,000	-	-	-	250,000
Public Works-Sewer	North Valley WWTP Effluent Storage Pond Outside Slope Repair	325	User Fees	500,000	-	-	-	-	500,000
	North Valley WWTP Effluent Storage Pond Outside Slope Repair Total			500,000	-	-	-	-	500,000
Public Works-Sewer	NVWWTP Influent Lift Station Replacement	325	User Fees	-	-	-	750,000	-	750,000
	NVWWTP Influent Lift Station Replacement Total			-	-	-	750,000	-	750,000
Public Works-Sewer	NVWWTP Large Equipment Storage	325	User Fees	-	-	-	-	100,000	100,000
	NVWWTP Large Equipment Storage Total			-	-	-	-	100,000	100,000
Public Works-Sewer	Reroute Topsy Lift Station to NVWWTP	325	User Fees	175,000	-	-	-	-	175,000
	Reroute Topsy Lift Station to NVWWTP Total			175,000	-	-	-	-	175,000
Public Works-Sewer	Sewer Lift Station Rehabilitation and Replacement	325	User Fees	-	200,000	200,000	225,000	225,000	850,000
	Sewer Lift Station Rehabilitation and Replacement Total			-	200,000	200,000	225,000	225,000	850,000
Public Works-Sewer	Sewer SCADA Upgrades	325	User Fees	65,974	-	500,000	-	-	565,974
	Sewer SCADA Upgrades Total			65,974	-	500,000	-	-	565,974
Public Works-Sewer Total				740,974	450,000	1,200,000	975,000	325,000	3,690,974
Public Works-Water	Carson Valley Well	328	SRF Loan/Debt	-	-	1,000,000	1,000,000	-	2,000,000
	Carson Valley Well Total			-	-	1,000,000	1,000,000	-	2,000,000
Public Works-Water	Cave Rock - Replace Power Supply	328	User Fees	450,000	-	-	-	-	450,000
	Cave Rock - Replace Power Supply Total			450,000	-	-	-	-	450,000
Public Works-Water	Cave Rock - Water Distribution System Improvements	328	Debt Financing	-	1,000,000	2,500,000	1,800,000	1,200,000	6,500,000
	Cave Rock - Water Distribution System Improvements Total			-	1,000,000	2,500,000	1,800,000	1,200,000	6,500,000
Public Works-Water	Cave Rock Drive Water Line Replacement	328	User Fees	1,560,000	-	-	-	-	1,560,000
	Cave Rock Drive Water Line Replacement Total			1,560,000	-	-	-	-	1,560,000
Public Works-Water	Fairgrounds Water System Evaluation	328	User Fees	-	-	-	150,000	-	150,000
	Fairgrounds Water System Evaluation Total			-	-	-	150,000	-	150,000
Public Works-Water	Genoa Lakes Tank and Well Evaluation	328	User Fees	-	-	-	-	100,000	100,000
	Genoa Lakes Tank and Well Evaluation Total			-	-	-	-	100,000	100,000
Public Works-Water	Jacks Valley Road Tank No. 2	328	Debt Financing	-	-	-	-	2,000,000	2,000,000
	Jacks Valley Road Tank No. 2 Total			-	-	-	-	2,000,000	2,000,000

Douglas County
Capital Improvement Projects: Fiscal Year 2019-20

Department	Project Name	Fund	Funding Source	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Public Works-Water	Lower Cave Rock Booster Pump Station	328	User Fees	100,000	400,000				500,000
	Lower Cave Rock Booster Pump Station Total			100,000	400,000	-	-	-	500,000
Public Works-Water	Skyland - Water Distribution System Improvements	328	Debt Financing		1,500,000				1,500,000
	Skyland - Water Distribution System Improvements Total			-	1,500,000	-	-	-	1,500,000
Public Works-Water	Uppaway Water System Improvements	328	Debt Financing		500,000	700,000	100,000	1,000,000	2,300,000
	Uppaway Water System Improvements Total			-	500,000	700,000	100,000	1,000,000	2,300,000
Public Works-Water	Water SCADA Upgrades	328	User Fees	243,103	183,167	100,000			526,270
	Water SCADA Upgrades Total			243,103	183,167	100,000	-	-	526,270
Public Works-Water	West Valley Water Systems Improvements	328	User Fees	600,000					600,000
	West Valley Water Systems Improvements Total			600,000	-	-	-	-	600,000
Public Works-Water	West Valley Well	328	Debt Financing	300,000	2,950,000				3,250,000
	West Valley Well Total			300,000	2,950,000	-	-	-	3,250,000
Public Works-Water	ZWUD Water System Improvements	328	Debt Financing	350,000	1,000,000	952,000			2,302,000
	ZWUD Water System Improvements Total			350,000	1,000,000	952,000	-	-	2,302,000
Public Works-Water Total				3,603,103	7,533,167	5,252,000	3,050,000	4,300,000	23,738,270
Grand Total				33,121,364	23,981,067	18,942,000	5,705,000	68,265,000	150,014,431



AIRPORT
CAPITAL IMPROVEMENT PROGRAM REQUESTS
FISCAL YEAR 2019-20

AIRPORT: CONSTRUCT EASTSIDE TAXIWAYS Z, Z1, Z2 & Z3

AIRPORT CAPITAL IMPROVEMENT PLAN Federal Aviation Administration 2019-2024 Minden-Tahoe Airport - Minden, Nevada						
Airport:	Minden-Tahoe Airport	Airport Identifier:	MEV	Site No.:	3-32-0013	
Sponsor:	Douglas County	State:	Nevada	Date:	3/15/2019	
Project Description & Year (By funding year in priority order)	Federal Funds	State Funds		Local Funds		Total Cost
		Overmatch	Match	Match	Other	
2019						
Construct Portion of Taxiway Z (50'x2,350') & Z3 (50'x350') (Phase 2) [Bid and Const]	\$1,875,000			\$125,000		\$2,000,000
2020						
Construct Portion of Taxiway Z (50'x2,025'), Z1 (50'x350'), & Z2 (50'x350') (Phase 3) [Bid and Const]	\$3,007,406			\$200,484		\$3,207,900
2021						
Rehab Taxiways A (50'x7,650'), A2 (50'x425') and A3 (50'x425') [Design and Const]	\$150,000			\$10,000		\$160,000
AWOS Replacement - AWOS III PT [Design and Const]	\$375,000			\$25,000		\$400,000
2022						
Construct SRE Building [Design and Const]	\$421,875			\$28,125		\$450,000
2023						
Construct GA Terminal Building [Design and Const]	\$796,875			\$53,125		\$850,000
Construct Eastside Taxilane (35'x2,200') [Design]	\$93,750			\$6,250		\$100,000
2024						
Construct Eastside Taxilane (35'x2,200') [Bid and Const]	\$1,125,000			\$75,000		\$1,200,000



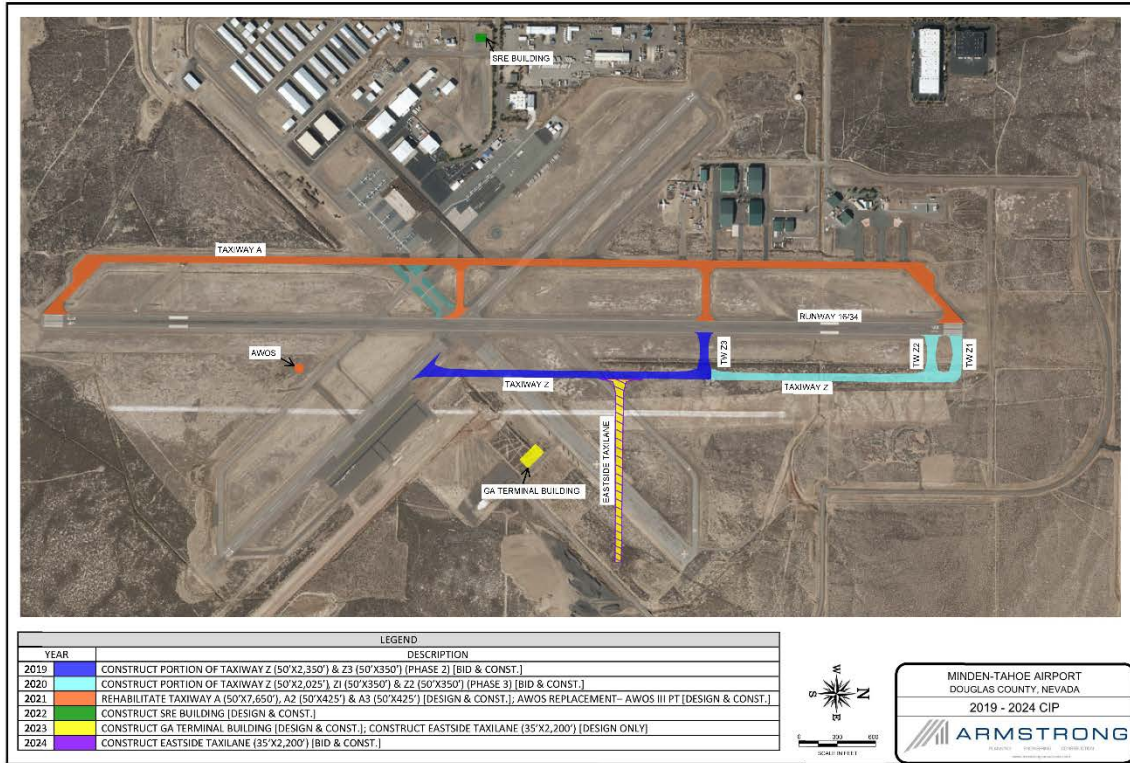
Scope: Construction of Taxiway Z , which will run parallel to Runway 16/34 providing east-side access to runway.

Justification: Part of 5-year Airport Capital Improvement Projects. Necessary for the development of the east side of the airport, providing connecting taxiway access to future hangar/ business development.

CONSTRUCT TAXIWAY Z - PHASE 2						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Design & Construction - Phase 2	\$ 2,000,000.00					\$ 2,000,000.00
Design & Construction - Phase 3		\$ 3,207,900.00				\$ 3,207,900.00
Total:	\$ 2,000,000.00	\$ 3,207,900.00				\$ 5,207,900.00

Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Construction Reserves	\$ 125,000.00	\$ 200,494.00				\$ 325,494.00
Grant	\$ 1,875,000.00	\$ 3,007,406.00				\$ 4,882,406.00
Total:	\$ 2,000,000.00	\$ 3,207,900.00				\$ 5,207,900.00

AIRPORT: REHAB TAXIWAY A, A2, & A3



Scope: Rehabilitation of Taxiway A with surface treatment.

Justification: This is the regularly scheduled maintenance of Taxiway A to ensure the asphalt remains in a good condition.

Rehabilitation of Taxiway A with Surface Treatment						
Project Budget						
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Construction			\$ 160,000.00			\$ 160,000.00
Total:			\$ 160,000.00			\$ 160,000.00

Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Construction Reserves			\$ 10,000.00			\$ 10,000.00
Grant			\$ 150,000.00			\$ 150,000.00
Total:			\$ 160,000.00			\$ 160,000.00

AIRPORT: REPLACE AUTOMATED WEATHER OBSERVATION SYSTEM (AWOS)

The screenshot shows a web-based weather application for Minden -Tahoe Airport. The title bar reads "Minden -Tahoe Airport" and "Weather". The main heading is "Current Conditions" with a sun icon and an update time of "9:52 PM GMT on 11 Aug 2014". A weather icon of a radio tower is on the left. The data is as follows:

Block Number:	
FAA Identifier:	KMEV
AWOS Phone:	775-782-6264
AWOS Radio Freq:	119.325
Wind Speed (2min):	12 Knots
Wind Direction (2min):	310 Degrees
Temperature (10min):	27 Celsius
Dew Point (10min):	7 Celsius
Humidity:	30 Percent
Altimeter:	30.15 inHG
Density Altitude:	6900 Feet
Visibility:	10 Miles
Clouds:	CLR

METAR: METAR KMEV 112150Z AUTO 32012G16KT 10SM CLR 27/07 A3015 RMK AO2 LTG DSNT SE

FAA Disclaimer: The data displayed is for advisory purposes only and is not to be used for flight planning or operations.

Scope: Replace outdated Automated Weather Observation System.

Justification: The AWOS is a vital piece of equipment, necessary for the safe operation of the airport. The AWOS provides live weather conditions to pilots.

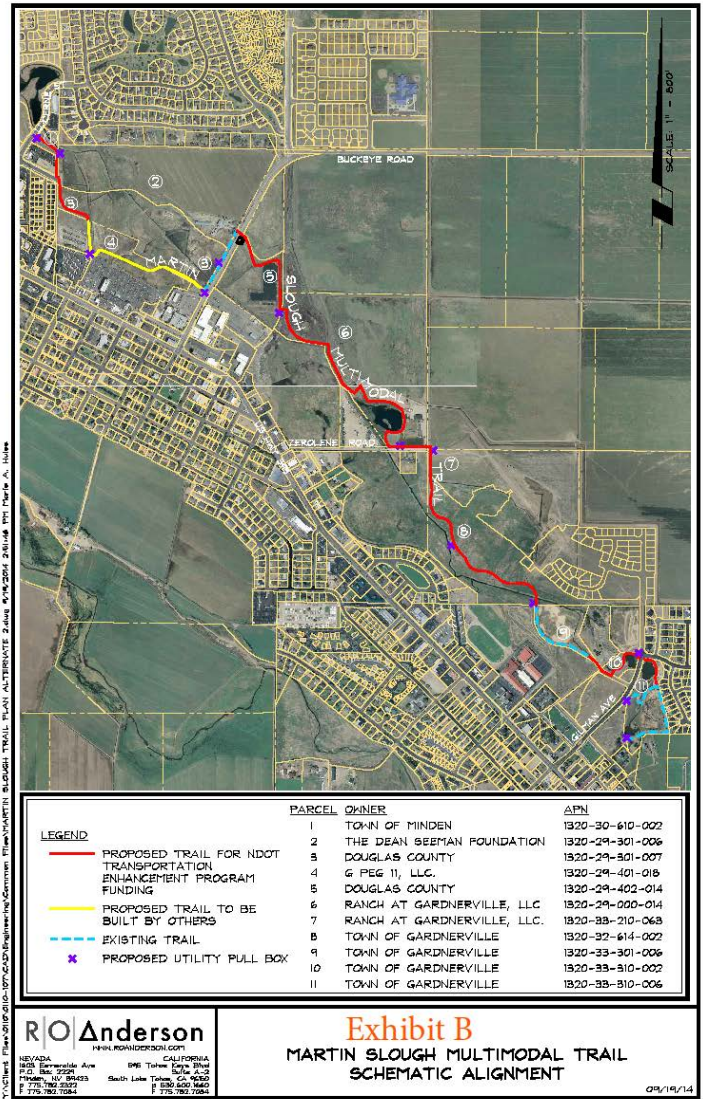
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
AWOS III PT Replacement			\$ 400,000.00			\$ 400,000.00
Total:			\$ 400,000.00			\$ 400,000.00

Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Construction Reserves			\$ 25,000.00			\$ 25,000.00
Grant			\$ 375,000.00			\$ 375,000.00
Total:			\$ 400,000.00			\$ 400,000.00



COMMUNITY DEVELOPMENT
CAPITAL IMPROVEMENT PROGRAM REQUESTS
FISCAL YEAR 2019-20

COMMUNITY DEVELOPMENT: MARTIN SLOUGH MULTI MODAL PATH

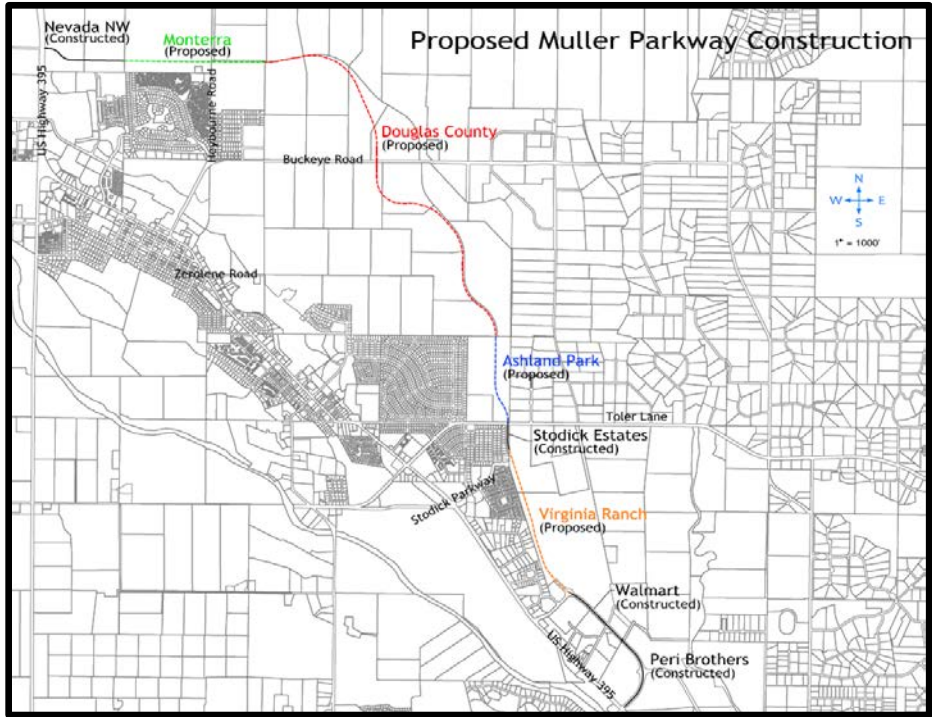


Scope: Install a 2.6-mile long, 10-foot wide paved multimodal path from Jakes Wetland in Minden to the Gilman Ponds in Gardnerville.

Justification: The project will allow for alternate transportation (walking or biking) from Minden to Gardnerville. HWY 395 is the only current improved current connection between Minden and Gardnerville. Due to large amounts of vehicular traffic and a narrow transportation corridor, it is not an ideal pedestrian route. This new path will remove all of the traffic/pedestrian conflicts and allow for easy connection between the two towns.

MARTIN SLOUGH MULTI MODAL TRAIL						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
NDOT Prelim Engineering	\$ 5,000					\$ 5,000
NDOT Right of Way	15,000					15,000
NDOT Constructon Engineering	5,000					5,000
County Engineering	81,638					81,638
Construction Costs	929,126					929,126
Total:	\$ 1,035,764	\$ -	\$ -	\$ -	\$ -	\$ 1,035,764
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Grant	\$ 785,238					\$ 785,238
Tax Revenue	75,526					75,526
Unfunded	175,000					175,000
Total:	\$ 1,035,764	\$ -	\$ -	\$ -	\$ -	\$ 1,035,764

COMMUNITY DEVELOPMENT: MULLER PARKWAY NEW ROADWAY DESIGN AND CONSTRUCTION



Scope: Construction of new roadway per the Transportation Master Plan and Development Agreements with Park Ranch.

Justification: This is a vital link to the County road network and for the downtown corridor. This roadway was approved in the 2007 Transportation Master Plan.

MULLER PARKWAY NEW ROADWAY DESIGN/CONSTRUCTION						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Grant application/design	\$ 350,000					\$ 350,000
Design/Bidding	-				1,000,000	1,000,000
Construction	-				12,000,000	12,000,000
Construction Mgmt/Testing	-				840,000	840,000
						-
Total:	\$ 350,000	\$ -	\$ -	\$ -	\$ 13,840,000	\$ 14,190,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Construction Reserves	\$ -	\$ -			\$ 446,000	\$ 446,000
Grant	-	-			10,380,000	10,380,000
Tax Revenue	350,000	-				350,000
Unfunded	-	-			3,014,000	3,014,000
Total:	\$ 350,000	\$ -	\$ -	\$ -	\$ 13,840,000	\$ 14,190,000

COMMUNITY DEVELOPMENT: STATE ROUTE 88 FLOOD MITIGATION PROJECT



Scope: Install four new 14-foot by 6-foot concrete box culverts under State Route 88 allowing water to flow under the highway when the bridge over the East Fork of the Carson River has reached its capacity..

Justification: Eliminate storm water over topping State Route 88 during the 100-year flood. The project will eliminate the backwater ponding due to State Route 88 and eliminate flood risk to approximately 204 residences.

STATE ROUTE 88 FLOOD MITIGATION PROJECT						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Preconstruction design	\$ 100,000					\$ 100,000
Construction	1,597,000					1,597,000
Letter of map revision	-	55,000				55,000
Construction Mgmt/Testing	-					-
						-
Total:	\$ 1,697,000	\$ 55,000	\$ -	\$ -	\$ -	\$ 1,752,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Grant	\$ 1,318,000	\$ -				\$ 1,318,000
Unfunded	379,000	55,000				434,000
Total:	\$ 1,697,000	\$ 55,000	\$ -	\$ -	\$ -	\$ 1,752,000



COMMUNITY SERVICES
CAPITAL IMPROVEMENT PROGRAM REQUESTS
FISCAL YEAR 2019-20

COMMUNITY SERVICES: BALLFIELD REMETERING

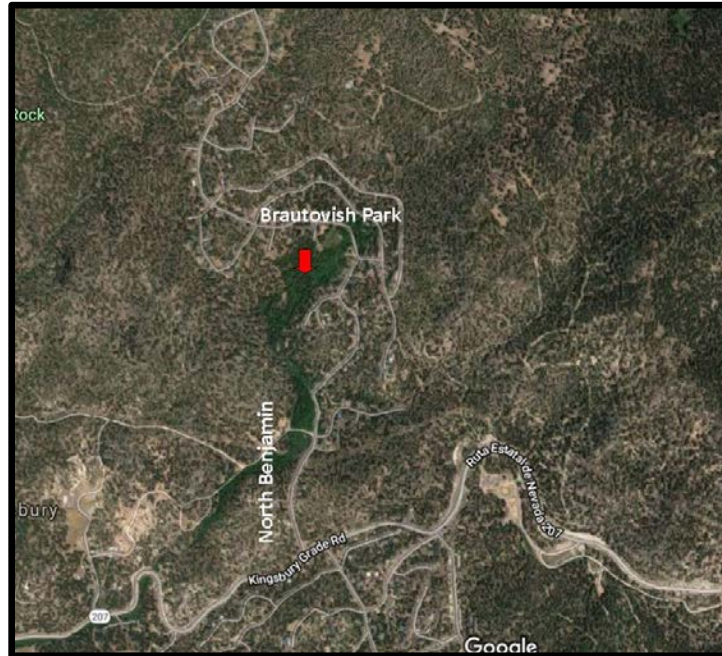


Scope: This project will install separate electrical meters for ballfield lights at Ranchos Aspen and Stodick Parks.

Justification: Provide a community recreational and park enhancement. This project will receive a lower rate on utility billing as a result of re-metering. It is estimated that there will be a savings of \$2000 to \$3000 annually depending on usage.

BALLFIELD REMETERING						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Installation	\$ 60,000					\$ 60,000
						-
						-
						-
						-
Total:	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Room tax	\$ 60,000					\$ 60,000
						-
						-
						-
Total:	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

COMMUNITY SERVICES: BRAUTOVICH PARK RENOVATION/DOG PARK



Scope: This project will develop a plan to remodel the park site including the replacement of the current turf area with used artificial turf while creating a dog park and playground facilities. This project will require significant engineering and a water quality type grant in order to complete these improvements. Current estimates are based on staff's best estimates without the benefit of an engineered estimate.

Justification: Provide a community recreational and park enhancement. Currently the park has very poor soil and drainage. During winters with a greater than normal snowpack natural springs run through the current turf area, creating a swamp like condition. This facility has been difficult to maintain and has made the Park nearly unusable. Benefits include additional recreational and tourism opportunities and infrastructure repair.

BRAUTOVICH PARK RENOVATION/DOG PARK**Project Budget**

Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Design, planning & permitting	\$ 50,000					\$ 50,000
Construction fencing, irrigation/turf& turf	-	100,000				100,000
Construct parking lot/storm water	-		800,000			800,000
						-
						-
Total:	\$ 50,000	\$ 100,000	\$ 800,000	\$ -	\$ -	\$ 950,000

Project Funding

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Construction Reserves	\$ -	\$ 100,000	\$ 80,000			\$ 180,000
Grant			720,000			720,000
Room tax	50,000					50,000
						-
Total:	\$ 50,000	\$ 100,000	\$ 800,000	\$ -	\$ -	\$ 950,000

COMMUNITY SERVICES: DANGBERG RANCH



Scope: First priority - paint and repair all ranch buildings. Second priority - replace roof on all buildings. Third priority - grounds enhancement and parking improvements.

Justification: Structures are in need of repair in order to protect to the integrity of the structures. This is a historic site and takes specialty materials in order to protect the historical value of the site. Benefits include additional recreational and tourism opportunities.

DANGBERG RANCH						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Planning & design	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
Roof replacement	65,000					65,000
Road, grounds and parking enhancements			200,000		1,200,000	1,400,000
						-
						-
Total:	\$ 65,000	\$ -	\$ 200,000	\$ -	\$ 1,280,000	\$ 1,545,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Construction reserves	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Grants	-		200,000		1,280,000	1,480,000
Total:	\$ 65,000	\$ -	\$ 200,000	\$ -	\$ 1,280,000	\$ 1,545,000

COMMUNITY SERVICES: DOUGLAS COUNTY SHOOTING RANGE IMPROVEMENTS



Scope: This project includes improvements to the Douglas County Shooting Range. Including the installation of a covered pistol and archery range to support Law enforcement training, CCW classes, 4-H and after hour events.

Justification: Needs have been expressed for a shooting facility that is protected from the elements that can also be utilized in the evening. Provide a community recreational and park enhancement. Benefits include additional recreational and tourism opportunities.

DOUGLAS COUNTY SHOOTING RANGE						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Planning & design				\$ 20,000		\$ 20,000
Construction					600,000	600,000
						-
						-
						-
Total:	\$ -	\$ -	\$ -	\$ 20,000	\$ 600,000	\$ 620,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Room Tax				\$ 4,000	\$ 120,000	\$ 124,000
Grants				16,000	480,000	496,000
Total:	\$ -	\$ -	\$ -	\$ 20,000	\$ 600,000	\$ 620,000

COMMUNITY SERVICES: FAIRGROUNDS CAMPGROUND IMPROVEMENTS

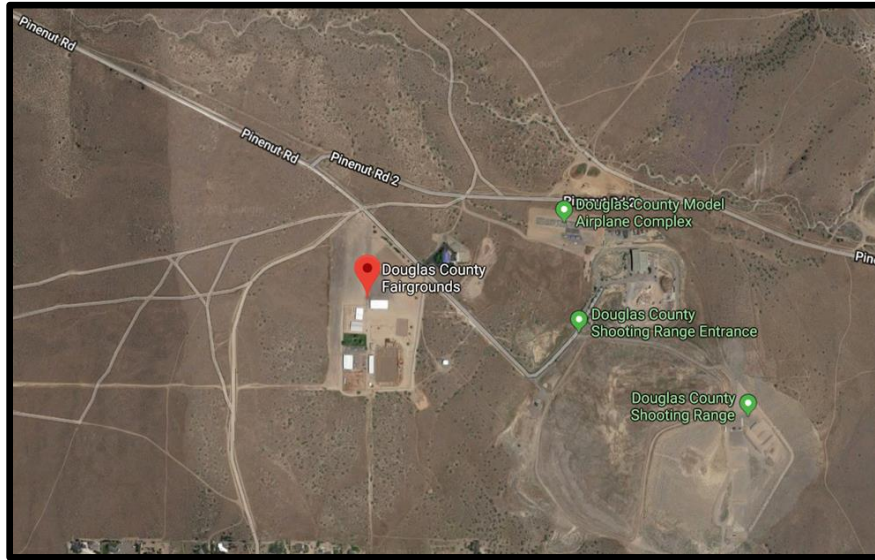


Scope: This project includes the improvements to the fairgrounds. Adding camping hook-ups, restroom and shower facilities, and other modifications to the fairgrounds to accommodate camping. Camping may occur for weekend events and equestrian users who wish to access BLM property using the fairgrounds as a "jumping off" point.

Justification: An equestrian campground with access to federal land has been expressed need in our community for years.

FAIRGROUNDS CAMPGROUND IMPROVEMENTS						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Planning & design				\$ 200,000		\$ 200,000
Construction					3,000,000	3,000,000
Utilities					1,500,000	1,500,000
Landscaping					500,000	500,000
Restroom construction					3,000,000	3,000,000
						-
Total:	\$ -	\$ -	\$ -	\$ 200,000	\$ 8,000,000	\$ 8,200,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Room Tax				\$ 40,000	\$ 1,600,000	\$ 1,640,000
Grants				160,000	6,400,000	6,560,000
Total:	\$ -	\$ -	\$ -	\$ 200,000	\$ 8,000,000	\$ 8,200,000

COMMUNITY SERVICES: FAIRGROUNDS CONCESSION AND EXHIBIT AREA IMPROVEMENTS



Scope: This project includes the improvements to the fairgrounds. concession area, installation of a new livestock holding area, heating and exterior improvements to the exhibit hall.

Justification: These improvements have been requested by our facility users in order to enhance their usage and conduct additional events at the facility. Benefits include additional recreational and tourism opportunities.

FAIRGROUNDS CONCESSION AND EXHIBIT AREA IMPROVEMENTS						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Concession stand upgrades				\$ 100,000		\$ 100,000
Livestock holding area				20,000		20,000
Heating, exterior improvements to exhibit hall				30,000		30,000
						-
						-
Total:	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Construction reserves				\$ 150,000		\$ 150,000
						-
Total:	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000

COMMUNITY SERVICES: FAIRGROUNDS ARENA LIGHTS



Scope: This project includes the improvements to the fairgrounds. New light system (Poles and light fixtures) in the main arena, electrical work and enhancements Also includes upgrades to the disc golf course.

Justification: The new lighting system will be less obtrusive and cause far less light pollution. The old flight system is very inefficient and can be seen across the Valley.

FAIRGROUNDS ARENA LIGHTS						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Arena lights	\$ 170,000					\$ 170,000
Disc golf parking enhancements	10,000					10,000
						-
						-
						-
Total:	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Unfunded	\$ 180,000					\$ 180,000
						-
Total:	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

COMMUNITY SERVICES: VALLEY GYMNASIUM EQUIPMENT



Scope: Replace one Matrix T7XE Treadmill.

Justification: The fitness equipment at the Community center receives high-volume and use in order to keep users content and repair cost manageable equipment needs to be replaced.

VALLEY GYMNASIUM EQUIPMENT						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Equipment purchase	\$ 10,000					\$ 10,000
						-
						-
						-
						-
Total:	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Room tax	\$ 10,000					\$ 10,000
						-
Total:	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000

COMMUNITY SERVICES: HERBIG PARK BEAUTIFICATION



Scope: This project completes the back patio area next to the new Community and Senior Center. This project will also provide beautification to entrances and circular pathways with lighting around the park.

Justification: Provide a community recreational and park enhancement. Benefits include additional recreational and tourism opportunities.

HERBIG PARK BEAUTIFICATION						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Landscaping back patio	\$ 10,000					\$ 10,000
Retention pond landscaping	20,000					20,000
						-
						-
						-
Total:	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Unfunded	\$ 30,000					\$ 30,000
						-
Total:	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

COMMUNITY SERVICES: HERBIG PARK DOG PARK

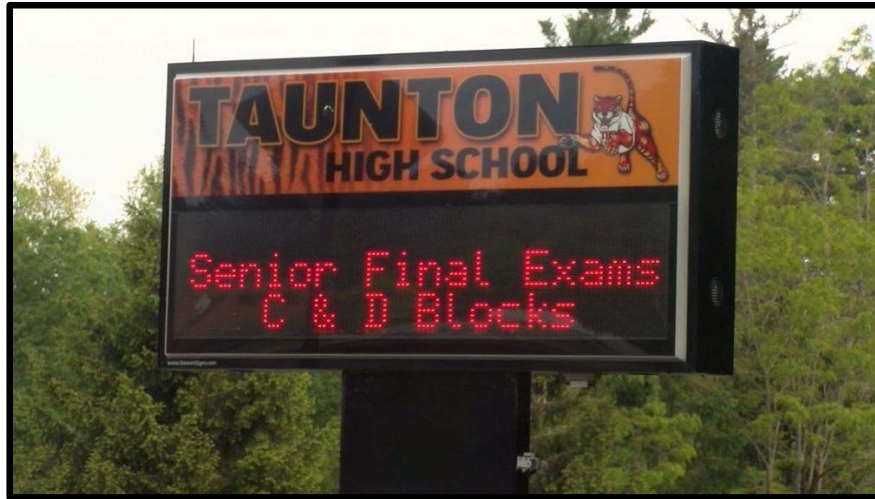


Scope: This project Constructs a Dog Park and completes a unisex one stall restroom

Justification: A lack of Dog Parks exist in Douglas County this facility would serve the central portion of Douglas County.

HERBIG PARK DOG PARK						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Dog park fencing	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
Prefab one stall restroom					110,000	110,000
						-
						-
						-
Total:	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Room tax	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000
						-
Total:	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000

COMMUNITY SERVICES: HERBIG PARK EVENT AREA



Scope: This project adds an additional turf-ed event area and also provides for a Marquee entrance sign, and utilities for a future restrooms.

Justification: Provide a community recreational and park enhancement. Benefits include additional recreational and tourism opportunities.

HERBIG PARK EVENT AREA						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Turf and irrigation	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000
Utilities for future restroom				80,000		80,000
Marquee at entrance				10,000		10,000
						-
						-
Total:	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Room tax	\$ -	\$ -	\$ -	\$ 200,000		\$ 200,000
						-
Total:	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000

COMMUNITY SERVICES: HERBIG PARK OVERFLOW PARKING



Scope: This project makes improvements to additional overflow parking area serving the Community and Senior Center.

Justification: The overflow parking at the Community and Senior Center get significant use during events held at the facility. These improvements will enhance user experience. Benefits include additional recreational and tourism opportunities.

HERBIG PARK OVERFLOW PARKING						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Parking improvements	\$ -	\$ -	\$ 20,000		\$ -	\$ 20,000
Emulsifier			20,000			20,000
						-
						-
						-
Total:	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Room tax	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
						-
Total:	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000

COMMUNITY SERVICES: HERBIG PARK PATHWAY LIGHTING

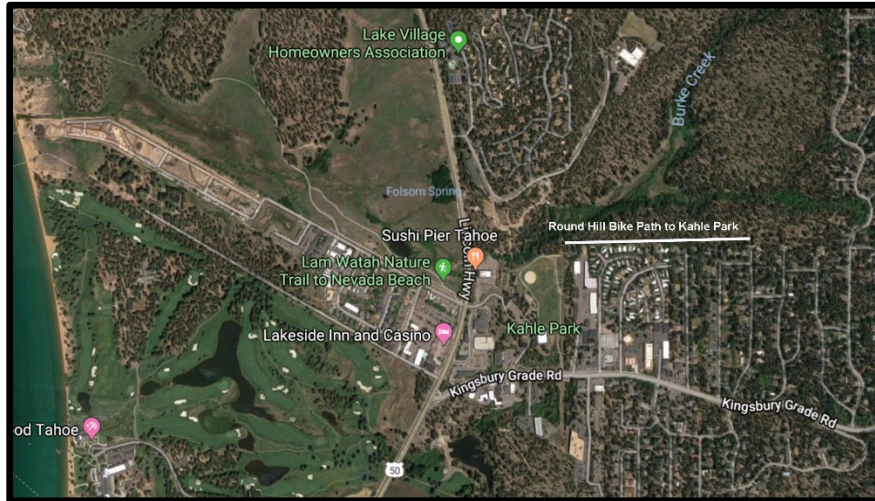


Scope: This project will provide a decomposed granite walking path with lighting around the park.

Justification: Users of the Community and Senior Center have expressed a desire for a walking path around the property.

HERBIG PARK PATHWAY LIGHTING						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
DG for parkway	\$ -	\$ 10,000	\$ -		\$ -	\$ 10,000
Pathway lighting		40,000				40,000
						-
						-
						-
Total:	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Room tax	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
						-
Total:	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

COMMUNITY SERVICES: KAHLE CONNECTION TO ROUND HILL BIKE PATH



Scope: This project will link the Round Hill Bike Path to Kahle Park.

Justification: The proposed location of this pathway is a popular dirt path on US Forest Service and private property. Douglas County is waiting for an easement to transfer to Douglas County before this project can be completed. Benefits include additional recreational and tourism opportunities.

KAHLE CONNECTION TO ROUND HILL BIKE PATH						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Design planning and permitting	\$ -	\$ -	\$ 50,000		\$ -	\$ 50,000
Construction		-		800,000		800,000
						-
						-
						-
Total:	\$ -	\$ -	\$ 50,000	\$ 800,000	\$ -	\$ 850,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Room tax	\$ -	\$ -	\$ 5,000	\$ 80,000	\$ -	\$ 85,000
Grant			45,000	720,000		765,000
Total:	\$ -	\$ -	\$ 50,000	\$ 800,000	\$ -	\$ 850,000

COMMUNITY SERVICES: KAHLE PARK SPORTS TURF



Scope: 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. Depending on weather conditions the County could realize utility savings between \$8,000 and \$10,000 annually.

Justification: Provide a community recreational and park enhancement. Benefits include additional recreational and tourism opportunities.

KAHLE SPORTS PARK TURF						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Installation	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
		-				-
						-
						-
Total:	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Room tax	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Grant					1,800,000	1,800,000
Total:	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

COMMUNITY SERVICES: VIDEO SURVEILLANCE EQUIPMENT



Scope: Install video surveillance system in and around the Parks and Weed Control offices, storage and maintenance buildings.

Justification: As a result of our internal risk assessment it was recommended to install a surveillance system in and around the Parks and Weed Control Division offices, storage areas and maintenance buildings. This is being done in order to protect County assets from internal and external loss.

VIDEO SURVEILLANCE EQUIPMENT						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Equipment purchase	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
		-				-
						-
						-
Total:	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Room tax	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
						-
Total:	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

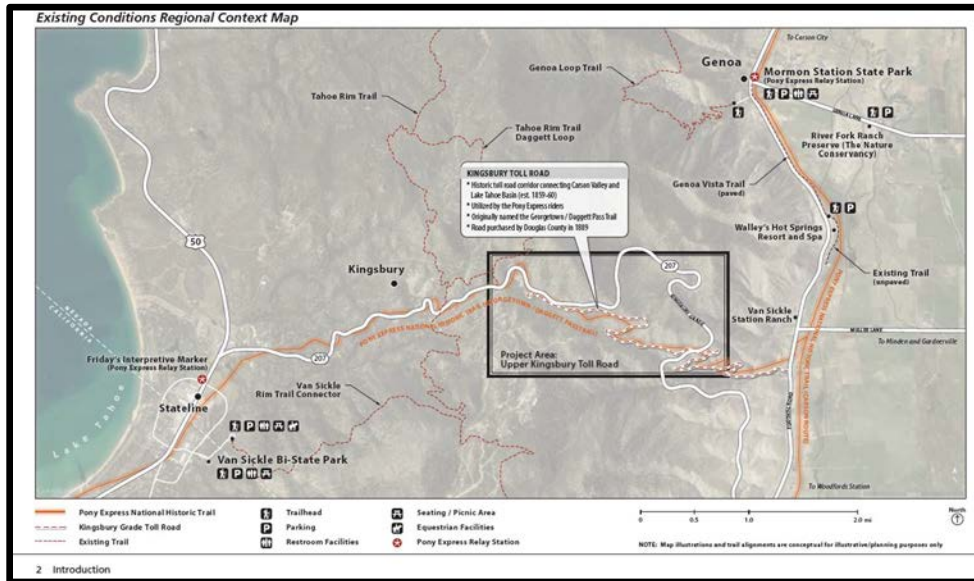
COMMUNITY SERVICES: PAVER PATHWAY REPLACEMENT

Scope: This project replaces decomposed granite and old asphalt pathways with new pavers during the winter months

Justification: Provide a community recreational and park enhancement improving accessibility and durability. Benefits include additional recreational and tourism opportunities and less infrastructure maintenance.

PAVER PATHWAY REPLACEMENT						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Materials	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000
		-				-
						-
						-
Total:	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Room tax	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000
						-
Total:	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000

PONY EXPRESS TRAIL DESIGN AND PHASE 1 CONSTRUCTION



Scope: Grant-funded project to implement Phase 1 design and construction on the upper portion of the Kingsbury Grade Toll Road. This project has national and historic significance and will most likely cost over \$100 million to complete. Planning construction and funding will be handled similar to the Stateline to Stateline Bike Path System.

Justification: Douglas County recently completed a conceptual plan for the first phase of the historic Pony Express Trail. Douglas County is working with Federal and State partners to secure grant funding for Phase 1 design and construction. A grant match is not anticipated to be needed for this project. Benefits include additional recreational and tourism opportunities.

PONY EXPRESS TRAIL DESIGN AND PHASE 1 CONSTRUCTION						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Design	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Construction		-			30,000,000	30,000,000
						-
						-
Total:	\$ -	\$ -	\$ 150,000	\$ -	\$ 30,000,000	\$ 30,150,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Grant	\$ -	\$ -	\$ 150,000	\$ -	\$ 30,000,000	\$ 30,150,000
						-
Total:	\$ -	\$ -	\$ 150,000	\$ -	\$ 30,000,000	\$ 30,150,000

COMMUNITY SERVICES: RANCHO ASPENS WATER PLAY PARK



Scope: This project adds a water feature to the Ranchos Aspen Park by the construction of a zero depth water play area using water-recycling technology.

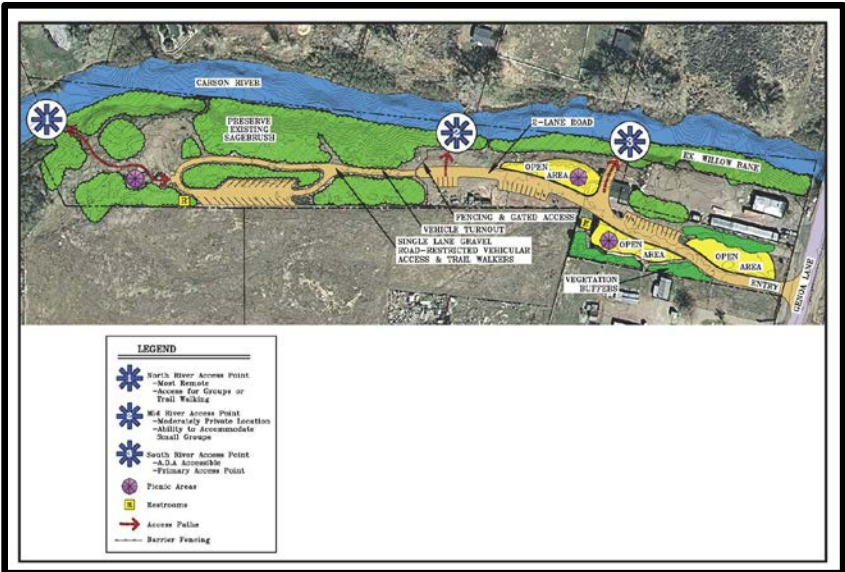
Justification: The Gardnerville Ranchos is a community that has expressed a desire for a interactive water feature that is in walking distance from their community. Provide a community recreational and park enhancement. Benefits include additional recreational and tourism opportunities.

RANCHO ASPENS WATER PLAY PARK						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Planning and design	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
Construction		-			950,000	950,000
						-
						-
						-
Total:	\$ -	\$ -	\$ 35,000	\$ -	\$ 950,000	\$ 985,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Room tax	\$ -	\$ -	\$ 35,000	\$ -	\$ 950,000	\$ 985,000
						-
Total:	\$ -	\$ -	\$ 35,000	\$ -	\$ 950,000	\$ 985,000

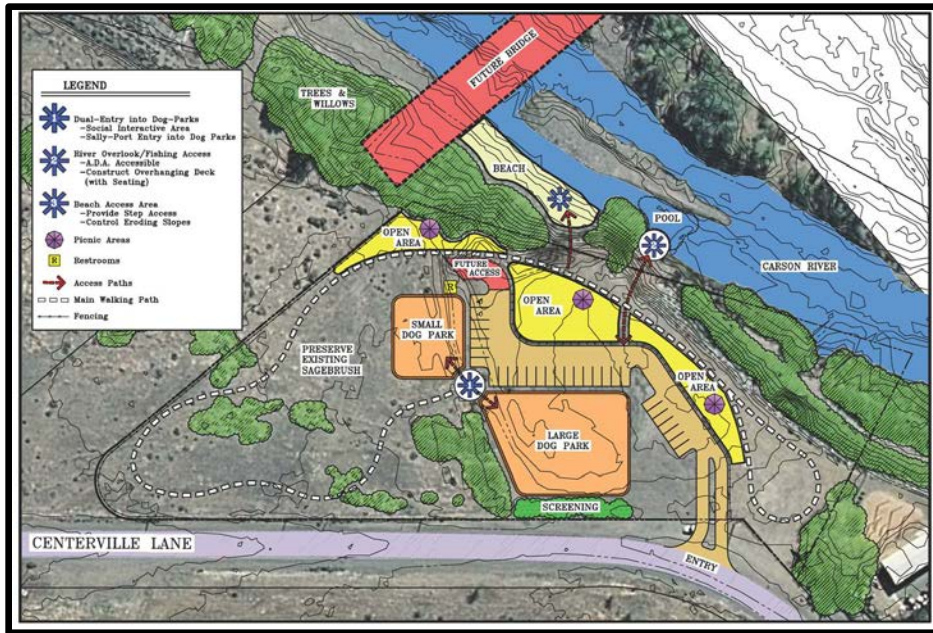
COMMUNITY SERVICES: RIVER PARKS



Willow Bend Park



River Bend Park



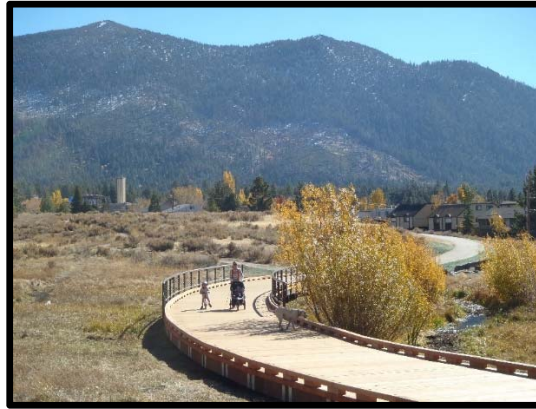
Rocky Bend Park

Scope: This project anticipates the development of one or all three of the counties River Parks. Amenities will include handicapped 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). Improvements would be phased.

Justification: The Carson Valley River corridor or is an underutilized recreational asset and access to the river is highly desired by many residents. Provide a community recreational and park enhancement. Benefits include additional recreational and tourism opportunities while providing rare access to the Carson River.

RIVER PARKS						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Willowbend	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
Riverbend		-	300,000			300,000
Rockybend					300,000	300,000
						-
						-
Total:	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 900,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Room tax	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ 60,000	\$ 180,000
Grant		240,000	240,000		240,000	720,000
Total:	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 900,000

COMMUNITY SERVICES: STATELINE TO STATELINE BIKE WAY



Scope: To allow for future phases of the Stateline to Stateline Bikeway including from Roundhill to Zephyr Cove and through Edgewood golf course. This is a partnership project with the Tahoe Transportation District who has been the lead agency for the construction of the phased improvements to the Stateline the Stateline Bikeway. Additional planning and design work will determine final alignment and establish a project estimated cost for grant purposes.

Justification: Over 10 years ago the Stateline to Stateline Bikeway was initiated. Phased improvements have been completed including two segments in Douglas County. The bike path is been very popular and additional phases are desired in Douglas County. Provide a community recreational and park enhancement. Benefits include additional recreational and tourism opportunities while providing rare access to the Lake.

STATELINE TO STATELINE BIKE WAY						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Planning and design	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
						-
						-
						-
						-
Total:	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Grant	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
						-
Total:	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000

COMMUNITY SERVICES: TOPAZ LAKE CAMPGROUND AND BOAT RAMP IMPROVEMENTS

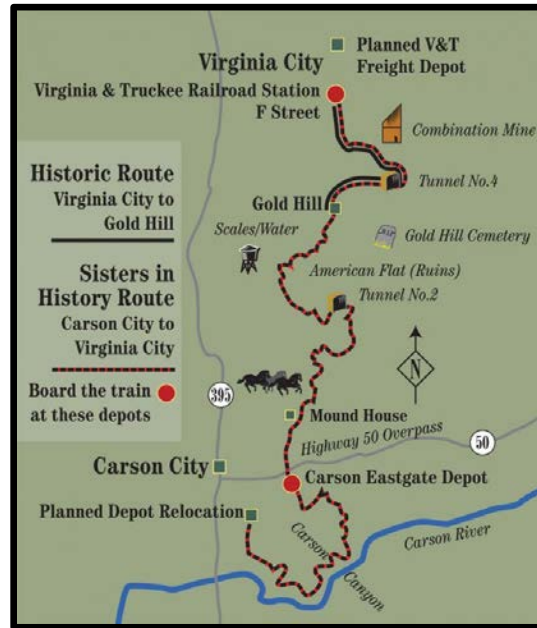


Scope: New improvements are planned to attract new customers and provide additional camping opportunities. The improvements are intended to enhance revenue generation at this facility and grant funds will be requested to make the necessary improvements. Improvements include enhancements to the boat ramp, an expanded boat camping and additional paved roadways.

Justification: Additional reserved camping sites have been requested for years. A breakwater and boat ramp improvements are highly desired for safety purposes. Increase revenue generation will offset increases in operating cost. Provide a community recreational and park enhancement. Benefits include additional recreational and tourism opportunities.

TOPAZ LAKE CAMPGROUND AND BOAT RAMP IMPROVEMENTS						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Planning and design	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000
Utilities					150,000	150,000
Boat ramp expansion					800,000	800,000
Pave roads					450,000	450,000
Landscaping					100,000	100,000
						-
Total:	\$ -	\$ -	\$ -	\$ 80,000	\$ 1,500,000	\$ 1,580,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Room tax	\$ -	\$ -	\$ -	\$ 16,000	\$ 300,000	\$ 316,000
Grant				64,000	1,200,000	1,264,000
Total:	\$ -	\$ -	\$ -	\$ 80,000	\$ 1,500,000	\$ 1,580,000

COMMUNITY SERVICES: VIRGINIA AND TRUCKEE TRAIL



Scope: Grant funded project to implement phase 1 design and construction on a recreational trail into the Carson Valley Using the V and T historic railroad easement.

Justification: Staff is working with a nonprofit organization and the State of Nevada to prepare a feasibility and conceptual plan and determine funding for this trail in its early stages of development. Provide a community recreational and park enhancement. Benefits include additional recreational and tourism opportunities.

VIRGINIA AND TRUCKEE TRAIL						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Design	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Construction					5,000,000	5,000,000
						-
						-
						-
Total:	\$ -	\$ -	\$ 150,000	\$ -	\$ 5,000,000	\$ 5,150,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Room tax	\$ -	\$ -	\$ 15,000	\$ -	\$ 500,000	\$ 515,000
Grant			135,000		4,500,000	4,635,000
Total:	\$ -	\$ -	\$ 150,000	\$ -	\$ 5,000,000	\$ 5,150,000

COMMUNITY SERVICES: ZEPHYR COVE PLAYGROUND EQUIPMENT EXPANSION



Scope: This project will expand the existing play equipment at Zephyr Cove Park.

Justification: Zephyr Cove Park play system is incomplete. This park is next to a elementary school and get significant use. Provide a community recreational and park enhancement. Benefits include additional recreational and tourism opportunities.

ZEPHYR COVE PLAYGROUND EQUIPMENT EXPANSION						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Purchase	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000
Installation			40,000			40,000
						-
						-
						-
						-
Total:	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Unfunded	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
						-
Total:	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000



GENOA
CAPITAL IMPROVEMENT PROGRAM REQUESTS
FISCAL YEAR 2019-20

Town of Genoa: Town Hall Renovation (\$750,000)

Priority #1



Scope: Renovation of the Genoa Town Hall including foundation, windows, access locations, doors, flooring and facilities upgrades.

Justification: The historic building is rented on a long term lease basis to numerous groups as well as rented for single day events. The Town Hall building is a source of revenue for the town via these facility rentals. The significant snow pack from winter storms exacerbated the "wet" condition that persists between this historic building and the brick town office building next to it. Use of this building and future revenue will be compromised if this major repair is not completed.

GENOA TOWN HALL RENOVATIONS**Project Budget**

Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Design & construction	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
	-	-	-	-	-	-
Total:	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

Project Funding

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Redevelopment Area #1	\$ 750,000	\$ -	\$ -	\$ -		\$ 750,000
						-
Total:	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

Town of Genoa: Town Office, Meeting Room and Kitchen HVAC Retrofitting (15,000)

Priority #2



Scope: Renovation of the town office, meeting room and kitchen to provide HVAC to the facilities.

Justification: The town offices, meeting room and kitchen are key components to the operations of the Town of Genoa. These facilities are used regularly for normal business operations, special events and community meetings. Retrofitting these facilities with proper HVAC would provide a safe and healthy work environment for staff and increased revenue in facilities rentals.

GENOA TOWN OFFICE, MEETING ROOM AND KITCHEN HVAC RETROFITTING

Project Budget

Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Design & construction	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
	-					-
	-					-
	-					-
	-					-
Total:	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000

Project Funding

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Redevelopment Area #1	\$ 15,000	\$ -	\$ -			\$ 15,000
						-
						-
Total:	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000

Town of Genoa: Town Kitchen Renovation (\$500,000)

Priority #3



Scope: Renovation of the Genoa Town Kitchen including appliance upgrades, windows, access locations, doors, flooring and facilities upgrades.

Justification: The town kitchen is critical to the operations of the town for special events and fundraisers. The Town of Genoa utilizes the kitchen for the Candy Dance which is the biggest revenue generator for the Town. The upgrades would enhance the operations of the candy making and general functionality of the kitchen. Additionally, renovating the kitchen would provide upgrades to the rental potential for the Town and the facilities.

GENOA TOWN HALL KITCHEN RENOVATION

Project Budget

Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Design & construction	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	-					-
	-					-
	-					-
						-
Total:	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Project Funding

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Redevelopment Area #1	\$ 500,000	\$ -	\$ -			\$ 500,000
						-
						-
Total:	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Town of Genoa: Town Church Retaining Wall Upgrades (\$25,000)

Priority #4



Scope: To install a retaining wall on the west side (Cord Alley) and along the south side (Nixon Street) of the Historic Church building to stop current water erosion of walkways and reduce potential for undermining of rock/pier foundation in future.

Justification: A retaining wall on the west side of the church building adjacent to Cord Alley and along the south side on Nixon Street needs to be constructed to support the road bed and redirect storm water flow around the building. Current condition is eroding the paver walkway in the front of the church and could undermine the rock/pier foundation. Funding is requested to permit and build retaining wall. The historic building is rented on a long term lease basis to numerous groups as well as rented for single day events. The town church building is a source of revenue for the town via these facility rentals. Past year's winter storms required extensive sandbagging to mitigate water damage to this building which would be remedied by construction of these more permanent landscape features. Use of this building and future revenue would be compromised if a major storm water event occurred. Repair of the paver walkway is a recurring maintenance issue caused by annual water erosion.

GENOA TOWN CHURCH RETAINING WALL UPGRADES

Project Budget

Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Design & construction	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
	-					-
	-					-
	-					-
Total:	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

Project Funding

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Redevelopment Area #1	\$ 25,000	\$ -	\$ -			\$ 25,000
						-
						-
Total:	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

Town of Genoa: Town Microwave Backhaul (\$80,000)

Priority #5



Scope: To connect the Town of Genoa to Douglas County’s network using a microwave backhaul.

Justification: The County’s Technology Services Department has identified a need to connect the Town of Genoa to the County’s backbone network using a microwave backhaul.

GENOA MICROWAVE BACKHAUL						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Design & construction	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
	-					-
	-					-
	-					-
						-
Total:	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Redevelopment Area #1	\$ 80,000	\$ -	\$ -			\$ 80,000
						-
						-
Total:	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000



LIBRARY
CAPITAL IMPROVEMENT PROGRAM REQUESTS
FISCAL YEAR 2019-20

LIBRARY: MINDEN LIBRARY CARPET REPLACEMENT



Scope: This project will replace the carpeting in the main public areas and the meeting room of the Minden Library. It is necessary to move the collection, disassemble shelving, and move furniture to allow for carpet replacement. The project should be done concurrently with the replacement of shelving. Phase 2 funding will be used for moving shelving, collection, and furniture to facilitate the carpet replacement. This project will provide for the maintenance and infrastructure necessary to meet current and future service levels.

Justification: The project will replace carpeting that is approximately 19 years old. Since the current carpeting was installed in 2000, this facility has had more than 2 million visits. Some areas of existing carpet cannot be cleaned due to carpet's poor condition.

MINDEN LIBRARY CARPET REPLACEMENT						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Materials & installation	\$ 120,000					\$ 120,000
						-
						-
						-
						-
Total:	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Unfunded	\$ 120,000					\$ 120,000
						-
						-
Total:	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

LIBRARY: MINDEN LIBRARY SHELVING REPLACEMENT



Scope: The project will replace library shelving in the Adult and Teen areas. The current shelving is 51 years old, difficult to stabilize, difficult for patrons to use because of shelf height, and does not meet ADA requirements. The shelving does not meet earthquake preparation standards. (The project should be done concurrently with the replacement of the carpeting in the main part of the Library.)

MINDEN LIBRARY SHELVING REPLACEMENT						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Materials, Construction, Site Prep	\$ 425,000					\$ 425,000
						-
						-
						-
						-
Total:	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Unfunded	\$ 425,000	\$ -			\$ -	\$ 425,000
						-
						-
						-
Total:	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000

LIBRARY: MINDEN LIBRARY BUILDING EXPANSION



Scope: The project will add an estimated 7,000 square feet - to be used for reading and research areas, study and meeting rooms, and children's story room. In addition to public areas, the project will also add a shipping and receiving area, delivery access, and staff work spaces.

Justification: The Minden Library is substantially undersized to meet the needs of the growing communities of Douglas County. Using the lowest minimum-size standards, the building is currently undersized by 10,000 square feet. The Minden Library houses all administrative functions of the system and lacks adequate space to receive, process, and shelf collections. The project will allow for a reconfiguration of existing space to accommodate group study, early literacy programs, and our large volunteer corps. This will also allow for adequate staff work spaces and ADA compliance in staff areas. It will add space to house our collections and allow for the use of natural light in stacks and reading areas. Expansion would allow existing library space to accommodate collection growth, public spaces, staff and volunteer workspaces, and improved access for the public.

MINDEN LIBRARY BUILDING EXPANSION						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Construction	\$ 1,100,000					\$ 1,100,000
						-
						-
Total:	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Unfunded	\$ 1,100,000	\$ -				\$ 1,100,000
						-
Total:	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000



PROJECT MANAGEMENT
CAPITAL IMPROVEMENT PROGRAM REQUESTS
FISCAL YEAR 2019-20

PROJECT MANAGEMENT: JUDICIAL LAW ENFORCEMENT CENTER BUILDING PROJECT



Objective:

1. To plan and develop facilities based on the existing and projected demand for space needs for all agencies that currently occupy the Judicial Law Enforcement Center,
2. Correct space deficiencies within the existing facilities, and
3. To develop additional hearing rooms and space for the consolidation of the East Fork Justice Court and the Tahoe Justice Court, staff and associated agencies.

Scope:

1. Assess space needs of all involved agencies. This has been completed.
2. Determine the suitability of the existing site for expansion and development of adequate facilities. This has been completed.
3. Provide scoping documents, cost estimates and develop funding sources for the project.
4. Design, bid, contract and construction of the new facility . It is estimated that this will occur during FY 19/20 - FY 23 /24.

Justification:

1. Correct space and organizational deficiencies within the existing facility, which in 1982 was only planned for 20 years of growth. The current facility is no longer adequate to meet the needs of the public and the constituent agencies that serve them.
2. Long range infrastructure planning and development will be obtained as to avoid costs associated with piecemeal and reactive expansions.
3. Improved efficiencies and financial savings in the consolidation and organization of the Judicial Services.

JUDICIAL LAW ENFORCEMENT CENTER BUILDING PROJECT						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Grant application/design	\$ 150,000					\$ 150,000
Preconstruction	1,500,000					1,500,000
Construction	8,000,000	12,000,000	10,000,000			30,000,000
	-					-
						-
Total:	\$ 9,650,000	\$ 12,000,000	\$ 10,000,000	\$ -	\$ -	\$ 31,650,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Construction reserves	\$ 685,000	\$ 85,000	\$ 85,000	\$ 85,000		\$ 940,000
Unfunded	8,965,000	11,915,000	9,830,000			30,710,000
Total:	\$ 9,650,000	\$ 12,000,000	\$ 9,915,000	\$ 85,000	\$ -	\$ 31,650,000



PUBLIC WORKS: FACILITIES
CAPITAL IMPROVEMENT PROGRAM REQUESTS
FISCAL YEAR 2019-20

PUBLIC WORKS FACILITIES:

HVAC ROOF TOP REPLACEMENT: 1038 BUCKEYE ROAD



Scope: The six HVAC roof top units were replaced in 1999 and are at the end of their life expectancy. These six units provide heating and cooling to the entire judicial facility.

Justification: This project is to replace existing, inefficient and problematic HVAC roof top units (6). These pieces of equipment have exceeded their useful lifespan per industry standards. 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 needs.

PUBLIC WORKS FACILITIES: INSTALL NEW ROOF ON GENERATOR ROOM



Scope: We removed a generator from this location and need to finish installing a metal roof.

Justification: The back-up generator was removed from this location and now we need to finish installing the metal roof on this small facility. Are plan is to use this facility for county warehousing after we remodel the current warehouse into the new public works facility.

INSTALL NEW ROOF ON GENERATOR ROOM						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Design and build	\$ 75,000	\$ -	\$ -	\$ -		\$ 75,000
						-
						-
						-
						-
Total:	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Tax revenues	\$ 75,000	\$ -	\$ -	\$ -		\$ 75,000
						-
						-
Total:	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

PUBLIC WORKS FACILITIES: TAHOE ADMINISTRATION BUILDING GENERATOR PROJECT



Scope: Replace Tahoe Administration Building Generator.

Justification: This project is to replace existing, inefficient and problematic generator. This piece of equipment has exceeded its useful lifespan per industry standards. 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 needs.

TAHOE ADMINISTRATION BUILDING GENERATOR PROJECT						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Design and build	\$ 190,000	\$ -	\$ -	\$ -		\$ 190,000
						-
						-
						-
Total:	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Tax revenues	\$ 190,000	\$ -	\$ -	\$ -		\$ 190,000
						-
						-
Total:	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000

PUBLIC WORKS FACILITIES: VALLEY LIBRARY ROOF REPLACEMENT



Scope: current roof is approximately 37 years old and is experiencing failure.

Justification: This project is to replace existing, problematic and a deteriorated roof. The roof has exceeded its useful lifespan and is in need of replacement.

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 needs.

VALLEY LIBRARY ROOF REPLACEMENT						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Design and build	\$ 110,000	\$ -	\$ -	\$ -		\$ 110,000
						-
						-
						-
Total:	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Tax revenues	\$ 110,000	\$ -	\$ -	\$ -		\$ 110,000
						-
						-
Total:	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000



PUBLIC WORKS: ROADS
CAPITAL IMPROVEMENT PROGRAM REQUESTS
FISCAL YEAR 2019-20

PUBLIC WORKS ROADS: CENTERVILLE LANE RECONSTRUCTION

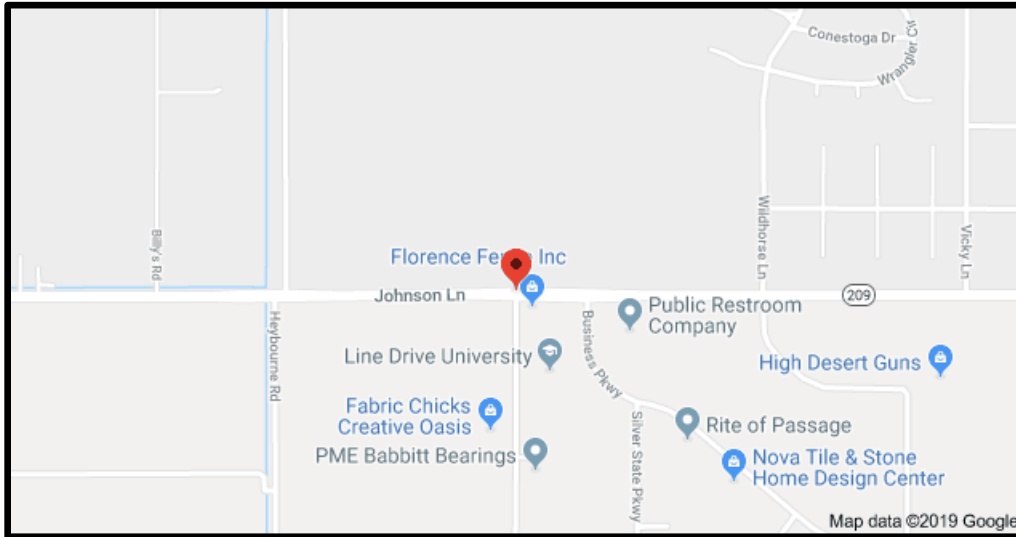


Scope: This major reconstruction maintenance project will replace failed pavement and base. Widen in where possible; lengthen pipes but not big bridges or culverts. The project will include full reconstruction of the base and surface to bring the existing facility from a failed condition up to a new condition.

Justification: This major reconstruction maintenance allows the County to replace the failed existing roadway infrastructure by replacing failing infrastructure and help ensure the integrity of the roadway network system.

CENTERVILLE LANE RECONSTRUCTION						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
New box culverts	\$ 1,000,000					\$ 1,000,000
						-
						-
						-
						-
Total:	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Bond proceeds	\$ 1,000,000					\$ 1,000,000
						-
						-
Total:	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

PUBLIC WORKS ROADS: JOHNSON LANE RECONSTRUCTION

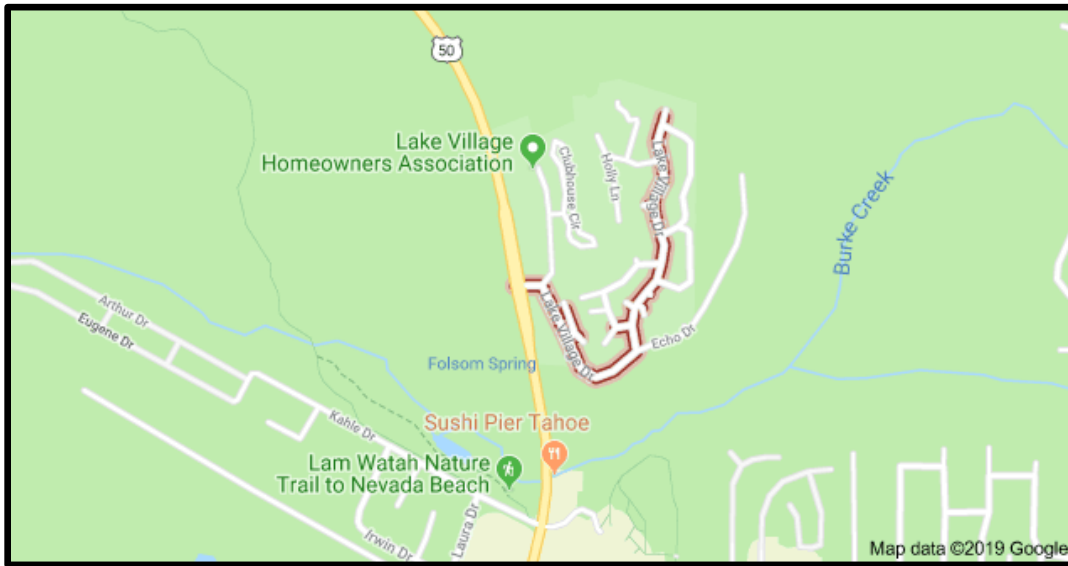


Scope: The project will include full reconstruction of the surface to bring the existing facility from a failed condition up to a new condition. Improvements to the existing drainage system to prevent flooding from ponding and or overtopping the roadway at Nowlin Road, Business Parkway, and Wildhorse Drive.

Justification: This major reconstruction maintenance allows the County to replace the failed existing roadway infrastructure by replacing failing infrastructure and help ensure the integrity of the roadway network system and improve drainage system.

JOHNSON LANE RECONSTRUCTION						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Engineering	\$ 25,000					\$ 25,000
Design/Construction Mgmt	100,000					100,000
Construction	2,375,000					2,375,000
	-					-
						-
Total:	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Tax Revenue	\$ 2,145,456	\$ -	\$ -	\$ -	\$ -	\$ 2,145,456
Bond proceeds	354,544	-	-	-	-	354,544
	-	-	-	-	-	-
	-	-	-	-	-	-
Total:	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000

PUBLIC WORKS ROADS: LAKE VILLAGE PARKWAY RECONSTRUCTION



Scope: This major reconstruction maintenance project will replace failed pavement and base. Widen in where possible, lengthen pipes but not big bridges or culverts. The project will include full reconstruction of the base and surface to bring the existing facility from a failed condition up to a new condition.

Justification: This major reconstruction maintenance allows the County to replace the failed existing roadway infrastructure by replacing failing infrastructure and help ensure the integrity of the roadway network system.

LAKE VILLAGE PARKWAY RECONSTRUCTION						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Construction	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total:	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Room tax (construction)	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	-	-	-	-	-	-
Total:	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

PUBLIC WORKS ROADS: VISTA GRANDE BOULEVARD EXTENSION



Scope: Construction of new roadway per the Transportation Masterplan. Includes construction of roadway and intersection roundabout with Jacks Valley Road.

Justification: This is a vital link to the County road network in the north county. This extension has been approved in the 2007 Transportation Masterplan. Includes construction of roadway and intersection roundabout with Jacks Valley Road.

VISTA GRANDE BOULEVARD EXTENSION						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Design/Construction Mgmt	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Construction	2,300,000	-	-	-	-	2,300,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total:	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Redevelopment #1	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
	-	-	-	-	-	-
Total:	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000



PUBLIC WORKS: SEWER UTILITIES
CAPITAL IMPROVEMENT PROGRAM REQUESTS
FISCAL YEAR 2019-20

PUBLIC WORKS SEWER: BARLING SMITH & LOVELESS LIFT STATION REPLACEMENT



Scope: Replace the existing Barling Smith & Loveless lift station with a more reliable lift station to ensure continued wastewater service in the Minden Tahoe Airport service area. The existing structures will be replaced and or rehabilitated and the vacuum primed pumps will be replaced.

Schedule and Milestones: Design and construction.

Justification: This project will replace aged high maintenance vacuum prime pumps. This project will reduce the risk health and safety events by reducing the risk of sewer service interruptions and sewer overflows.

BARILING SMITH & LOVELESS LIFT STATION REPLACEMENT						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Design & construction	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
	-	-	-	-	-	-
						-
Total:	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
User fees	\$ -	\$ -	\$ 500,000			\$ 500,000
						-
Total:	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

PUBLIC WORKS SEWER: FORCE MAIN CLEANING (ICE PIGGING, WALLEY'S LS, CLUBHOUSE LS)



Scope: The Walley's force main and Clubhouse force main have never been cleaned. This project will clean the force mains and restore as-new flow conditions in the force mains.

Justification: This preventative maintenance project will clean and flush the force mains to restore as-new flow conditions in the force mains and potentially reduce pumping costs.

FORCE MAIN CLEANING						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Design & construction	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
	-					-
	-					-
	-					-
Total:	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
User fees	\$ -	\$ 250,000	\$ -			\$ 250,000
						-
						-
Total:	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

**PUBLIC WORKS SEWER: NORTH VALLEY WWTP EFFLUENT STORAGE POND OUTSIDE SLOPE
REPAIR & BAFLE WALL**



Scope: Repair damaged earthen embankment (outside) slope from erosion damage, and install baffle walls inside the pond to reduce wave energy to protect the earthen embankment and liner.

NORTH VALLEY WWTP EFFLUENT STORAGE POND OUTSIDE SLOPE REPAIR & BAFLE WALL						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Construction	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	-					-
	-					-
	-					-
Total:	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
User fees	\$ 500,000	\$ -	\$ -			\$ 500,000
						-
						-
Total:	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

PUBLIC WORKS SEWER: NVWWTP INFLUENT LIFT STATION REPLACEMENT



Scope: The NVWWTP Influent Lift Station that collects and pumps all sewer flows into the NVWWTP for treatment will be rehabilitated or replaced to restore the lift station structural and functional integrity to as-new condition, and to provide for future flow capacity.

Justification: This preventative maintenance project will improve the structural and functional integrity of the influent lift station at the NVWWTP, reduce the risk of catastrophic infrastructure failures, and allow for future increases in sewer flows.

NVWWTP INFLUENT LIFT STATION REPLACEMENT**Project Budget**

Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Design & construction	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000
		-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
						-
Total:	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000

Project Funding

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
User fees	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000
	-	-	-	-	-	-
Total:	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000

PUBLIC WORKS SEWER: NVWWTP LARGE EQUIPMENT STORAGE

Scope: The project will evaluate options and construct enclosed storage for large equipment at the NVWWTP.

Justification: The sewer utility has large equipment such as a backhoe, dump truck, water buffalo, and service trucks. A covered or enclosed structure will provide a suitable environment for storage and maintenance of this type of equipment.

NVWWTP LARGE EQUIPMENT STORAGE						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Design & construction	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
		-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
						-
Total:	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
User fees	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
	-	-	-	-	-	-
Total:	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

PUBLIC WORKS SEWER: REROUTE TOPSY LIFT STATION TO NVWWTP



Scope: Flows from the Topsy Lift Station are currently conveyed to Carson City for treatment. With the completion of the NVWWTP expansion, these flows will be rerouted and conveyed to the NVWWTP. Work includes replacement of the sewage pumps and a section of force main under Highway 395.

Justification: With increasing costs to contract with Carson City for treatment, rerouting flows to the NVWWTP will result in a cost savings to the Wastewater Utility.

REROUTE TOPSY LIFT STATION TO NVWWTP						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Design & construction	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
		-	-	-	-	-
						-
Total:	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
User fees	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
	-	-	-	-	-	-
Total:	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

PUBLIC WORKS SEWER: SEWER LIFT STATION REHABILITATION AND REPLACEMENT MAIN CLEANING



Scope: Identified sewer lift stations will be rehabilitated or replaced to restore the lift station structural and functional integrity to as-new condition.

Justification: There are approximately 14 sewer lift stations in the sewer utility. This preventative maintenance project will improve the structural and functional integrity of the sewer lift stations, and reduce the risk of catastrophic infrastructure failures. The program allows for rehabilitation or replacement of one lift station per year.

SEWER LIFT STATION REHABILITATION AND REPLACEMENT MAIN CLEANING						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Design & construction	\$ -	\$ 200,000	\$ 200,000	\$ 225,000	\$ 225,000	\$ 850,000
		-	-	-	-	-
Total:	\$ -	\$ 200,000	\$ 200,000	\$ 225,000	\$ 225,000	\$ 850,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
User fees	\$ -	\$ 200,000	\$ 200,000	\$ 225,000	\$ 225,000	\$ 850,000
		-	-	-	-	-
Total:	\$ -	\$ 200,000	\$ 200,000	\$ 225,000	\$ 225,000	\$ 850,000



PUBLIC WORKS: WATER UTILITIES
CAPITAL IMPROVEMENT PROGRAM REQUESTS
FISCAL YEAR 2019-20

PUBLIC WORKS WATER: CARSON VALLEY WELL



Scope: Construct a new well, piping, and necessary appurtenances at a location within the Town of Minden to meet water system demand.

Justification: Additional source water supply is identified in the North County Specific Plan to meet growing water demands in the North County area, and provide source water redundancy. Project timing is dependent on system demand and the timing of proposed developments.

CARSON VALLEY WELL						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Design & construction	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 2,000,000
	-	-	-	-	-	-
						-
Total:	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 2,000,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
SRF Loan (Debt Issuance)	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000		\$ 2,000,000
						-
Total:	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 2,000,000

PUBLIC WORKS WATER: REPLACE CAVE ROCK POWER SUPPLY



Scope: Replace power supply for Cave Rock Intake Pump Station.

Justification: Existing underground power supply was compromised last March 2018. Investigation show several severed ground wires. Some of these ground wires are crossed with 480v main wires. This is a dangerous situation.

REPLACE CAVE ROCK POWER SUPPLY						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Installation	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
	-					-
	-					-
	-					-
	-					-
Total:	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
User fees	\$ 450,000	\$ -	\$ -			\$ 450,000
						-
						-
Total:	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

PUBLIC WORKS WATER: CAVE ROCK - WATER DISTRIBUTION SYSTEM IMPROVEMENTS

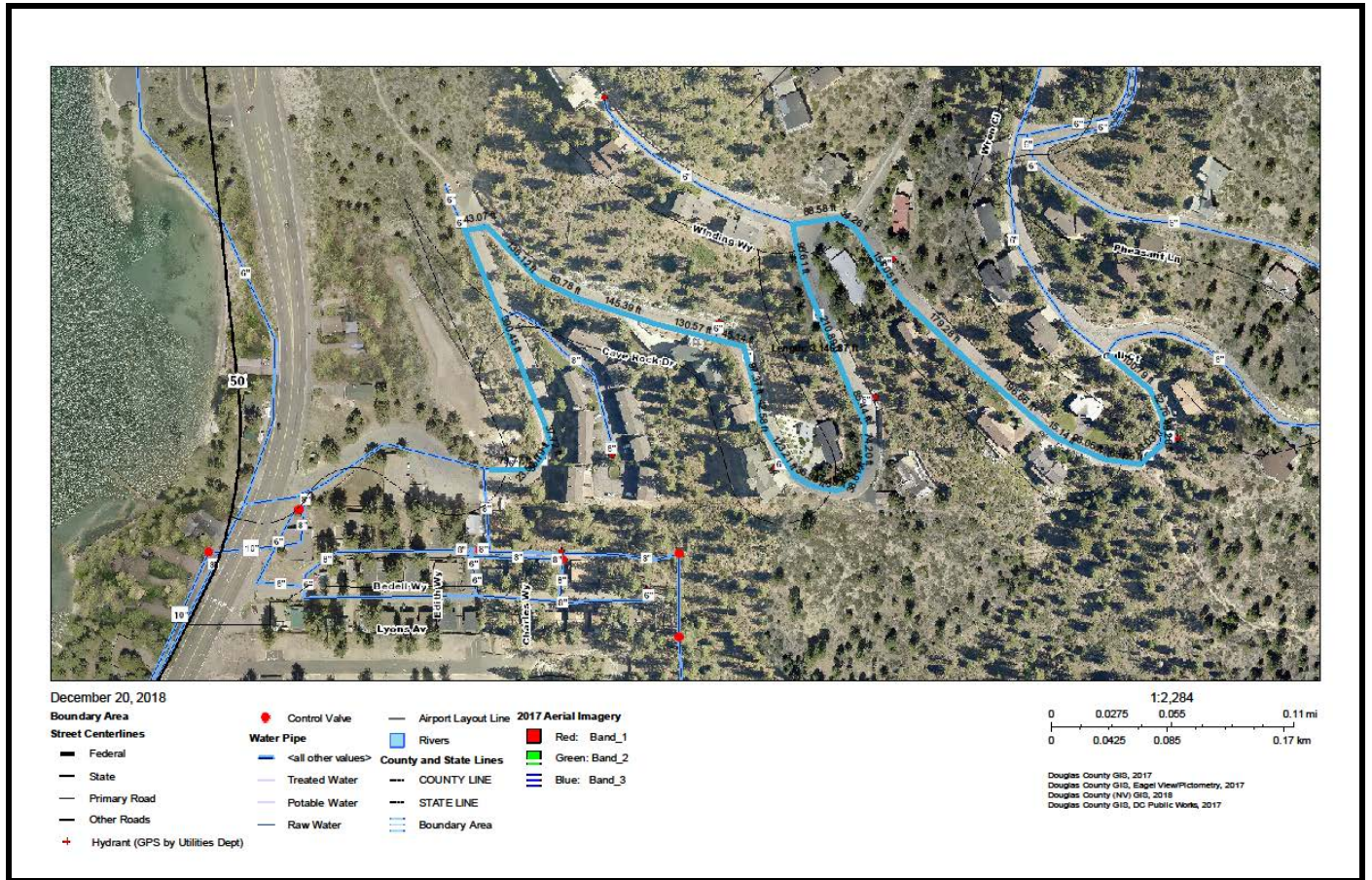


Scope: The project will replace undersized and deteriorated water lines, and provide a second redundant treatment skid in the Cave Rock Water Treatment Plant as recommended in the Preliminary Engineering Report. Additional capital improvements are identified in the PER beyond year five.

Justification: The project will improve system reliability and bring the system closer to compliance with fire supply requirements. The project aligns with the County Strategic Plan objective to provide for the maintenance and infrastructure necessary to meet current and future service levels.

CAVE ROCK - WATER DISTRIBUTION SYSTEM IMPROVEMENTS						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Design & construction	\$ -	\$ 1,000,000	\$ 2,500,000	\$ 1,800,000	\$ 1,200,000	\$ 6,500,000
	-					-
	-					-
	-					-
Total:	\$ -	\$ 1,000,000	\$ 2,500,000	\$ 1,800,000	\$ 1,200,000	\$ 6,500,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Debt financing	\$ -	\$ 1,000,000	\$ 2,500,000	\$ 1,800,000	\$ 1,200,000	\$ 6,500,000
						-
						-
Total:	\$ -	\$ 1,000,000	\$ 2,500,000	\$ 1,800,000	\$ 1,200,000	\$ 6,500,000

PUBLIC WORKS WATER: CAVE ROCK DRIVE WATER LINE REPLACEMENT



Scope: The project will replace undersized and deteriorated water lines on Cave Rock Drive to Winding Way and on Winding Way to Gull Court.

CAVE ROCK DRIVE WATER LINE REPLACEMENT

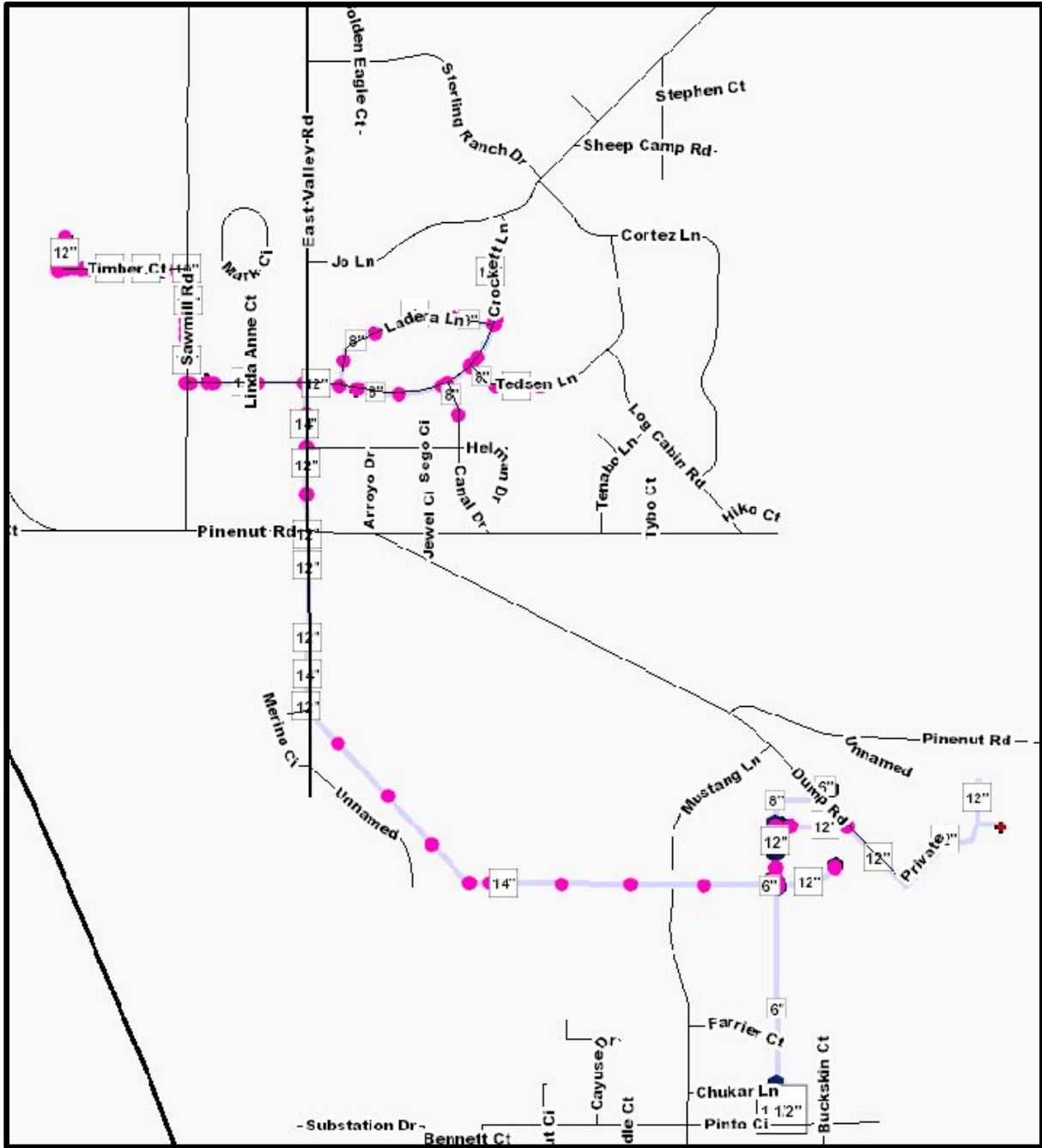
Project Budget

Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Design & construction	\$ 1,560,000	\$ -	\$ -	\$ -	\$ -	\$ 1,560,000
		-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
						-
Total:	\$ 1,560,000	\$ -	\$ -	\$ -	\$ -	\$ 1,560,000

Project Funding

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
User fees	\$ 1,560,000	\$ -	\$ -	\$ -	\$ -	\$ 1,560,000
	-	-	-	-	-	-
Total:	\$ 1,560,000	\$ -	\$ -	\$ -	\$ -	\$ 1,560,000

PUBLIC WORKS WATER: FAIRGROUNDS WATER SYSTEM EVALUATION



Scope: Evaluate the long-term sustainability of the Fairgrounds Water system as a stand-alone water system, and opportunities to consolidate the Fairgrounds water system into neighboring public water systems.

Justification: The Fairgrounds water system currently provides water service to the Douglas County Fairgrounds, Transfer Station, Sunrise Estates, and Timber Court areas. The system has three wells, one storage tank, and fire pumps to serve these areas. It is currently part of the Douglas County Water System, but is not physically connected to the larger East Valley area. This project will evaluate whether the system should continue to operate in its current configuration, or consolidated with neighboring public water systems.

FAIRGROUNDS WATER SYSTEM EVALUATION						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Engineering evaluation	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
		-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
						-
Total:	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
User fees	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
	-	-	-	-	-	-
Total:	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000

PUBLIC WORKS WATER: GENOA LAKES TANK AND WELL EVALUATION



Scope: Evaluate the benefits and long-term sustainability of the Genoa Lakes water tank and well.

Justification: The Genoa Lakes’ water tank and wells were constructed before the West Valley and Carson Valley water systems were connected. With the addition of additional water tanks and water supply in the system, the long-term sustainability and efficiency of the Genoa Lakes water tank should be evaluated to determine if the facilities should remain in service or be decommissioned.

GENOA LAKES TANK AND WELL EVALUATION						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Engineering evaluation	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
		-	-	-	-	-
						-
Total:	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
User fees	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
		-	-	-	-	-
Total:	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000

PUBLIC WORKS WATER: JACKS VALLEY ROAD TANK NO. 2



Scope: Construct a 2.0 million gallon water tank, piping, and necessary appurtenances to meet water system demand.

Justification: A second water tank adjacent to the existing 2.0 million gallon water tank on Jacks Valley Road is identified in the North County Specific Plan to meet growing water demands in the North County area. Project timing is dependent on system demand and the timing of proposed developments..

JACKS VALLEY ROAD TANK NO. 2						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Design & construction	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
		-	-	-	-	-
						-
Total:	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Debt financing	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
	-	-	-	-	-	-
Total:	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

PUBLIC WORKS WATER: LOWER CAVE ROCK BOOSTER PUMP STATION



Scope: This project will replace the Lower Cave Rock Booster Pump Station that is located within the stretch of water line that is being replaced on Cave Rock Drive and Winding Way.

Justification: The Preliminary Engineering Report identified replacement of the Lower Cave Rock Booster Pump Station as a Priority 1 project - representing a public health and safety risk. The existing pump station is located on Cave Rock Drive under the roadway pavement and does not meet current regulations. A new pump station that complies with current codes could be located wither above or below ground. While an above ground site is desirable, availability of above ground sites might preclude this option.

The most recent failure of the pump station was a leak in November 2018. This has been addressed, but the repair continues to be problematic, and the long-term integrity of the pump station as a whole is marginal. This pump station is a critical facility and supplies areas served by the Lower Cave Rock water tank and the Upper Cave Rock water tank.

LOWER CAVE ROCK BOOSTER PUMP STATION						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Design & construction	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 500,000
		-	-	-	-	-
Total:	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 500,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
User fees	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 500,000
	-	-	-	-	-	-
Total:	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 500,000

PUBLIC WORKS WATER: SKYLAND - WATER DISTRIBUTION SYSTEM IMPROVEMENTS

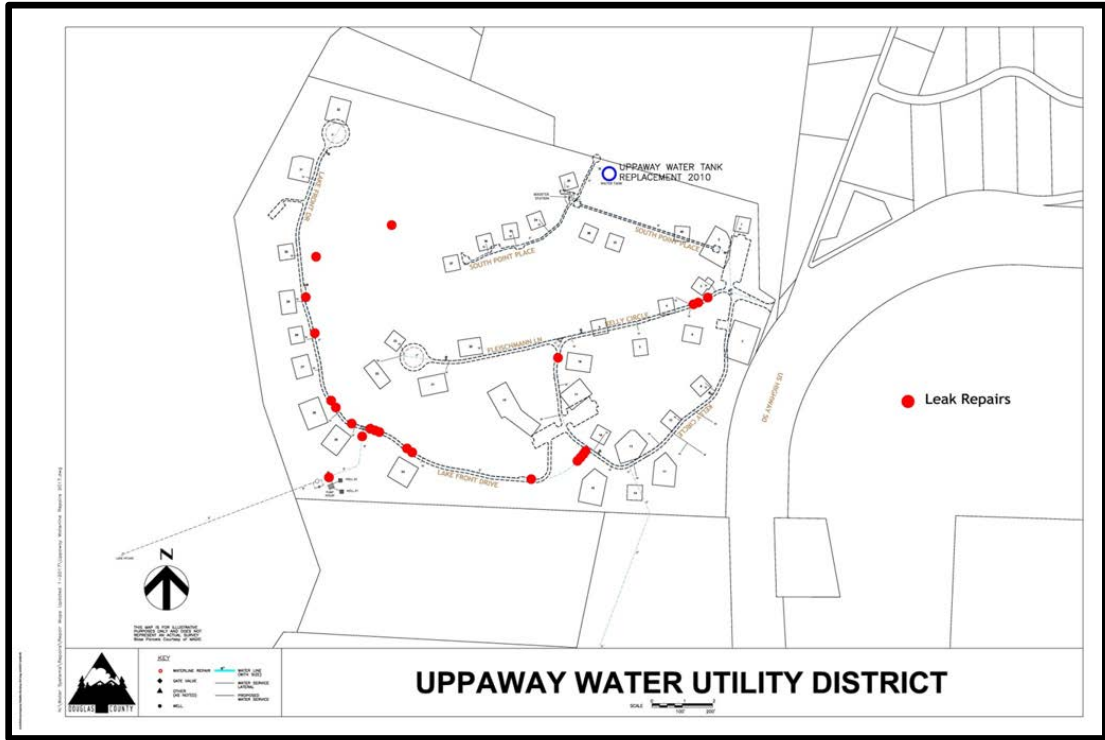


Scope: The project will provide a second redundant treatment skid in the Cave Rock Water Treatment Plant as recommended in the Preliminary Engineering Report. Additional capital improvements to replace undersized and deteriorated water lines and complete domestic fire supply loops are identified in the PER beyond year five.

Justification: The project will improve system reliability. 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.

<i>SKYLAND - WATER DISTRIBUTION IMPROVEMENTS</i>						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Design & construction	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
		-	-	-	-	-
						-
Total:	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Debt financing	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
	-	-	-	-	-	-
Total:	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000

PUBLIC WORKS WATER: UPPAWAY WATER SYSTEM IMPROVEMENTS

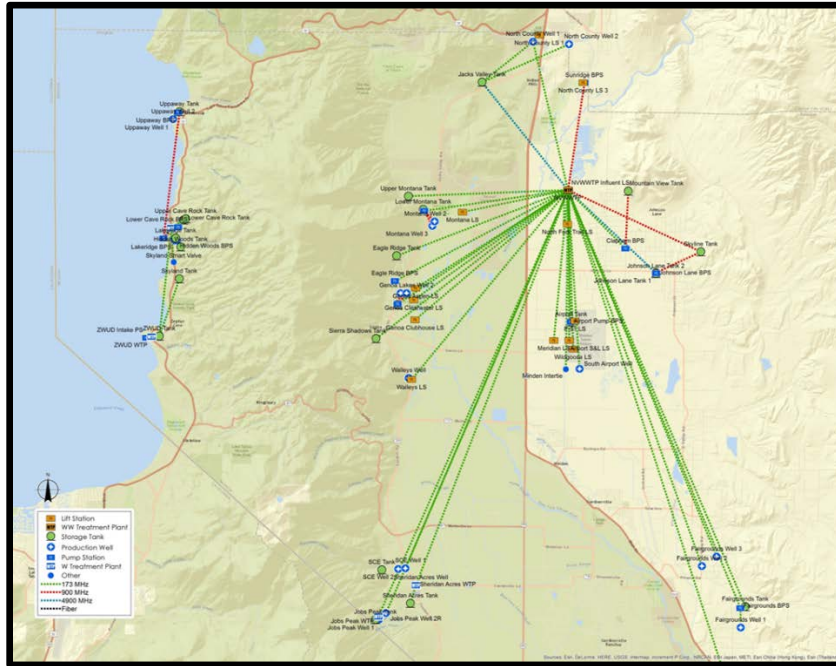


Scope: The project will replace undersized and deteriorated water lines as identified in the Preliminary Engineering Report. Additional capital improvements are identified in the PER beyond year five.

Justification: The project will improve system reliability and bring the system closer to compliance with fire supply requirements. 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.

UPPAWAY - WATER DISTRIBUTION IMPROVEMENTS						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Design & construction	\$ -	\$ 500,000	\$ 700,000	\$ 100,000	\$ 1,000,000	\$ 2,300,000
		-	-	-	-	-
						-
Total:	\$ -	\$ 500,000	\$ 700,000	\$ 100,000	\$ 1,000,000	\$ 2,300,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Debt financing	\$ -	\$ 500,000	\$ 700,000	\$ 100,000	\$ 1,000,000	\$ 2,300,000
	-	-	-	-	-	-
Total:	\$ -	\$ 500,000	\$ 700,000	\$ 100,000	\$ 1,000,000	\$ 2,300,000

PUBLIC WORKS WATER: WATER SCADA UPGRADES



Scope: Replace outdated PLCs , radios, and appurtenances at water sites. Construct a high-speed telemetry network to connect remote sites to the Supervisory Control And Data Acquisition (SCADA) network. Upgrade the Lake and Valley SCADA networks and combine them into a single network per the recommendations found in the SCADA Master Plan.

Justification: Improve the reliability and operability of water infrastructure. The typical lifespan of this equipment is 5 to 15 years. Some of the equipment being replace is over 20 years old. The SCADA system is necessary to operate the water infrastructure.

WATER SCADA UPGRADES						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Construction-Phase 2B & 2	\$ 243,103	\$ 183,167	\$ 100,000	\$ -	\$ -	\$ 526,270
		-	-	-	-	-
Total:	\$ 243,103	\$ 183,167	\$ 100,000	\$ -	\$ -	\$ 526,270
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
User fees	\$ 243,103	\$ 183,167	\$ 100,000	\$ -	\$ -	\$ 526,270
	-	-	-	-	-	-
Total:	\$ 243,103	\$ 183,167	\$ 100,000	\$ -	\$ -	\$ 526,270

PUBLIC WORKS WATER: WEST VALLEY WATER SYSTEMS IMPROVEMENTS



Scope: Provide expanded fire protection in the Town of Genoa and improve system hydraulic performance.

Justification: The water system improvements will improve system hydraulics and provide fire flow to a larger portion of the Town of Genoa, and includes looping the existing water line in Kinsey Way water to improve water quality and fire flow to customers on Kinsey Way. The project expands fire flow capabilities in the Town of Genoa and improves system hydraulic performance.

WEST VALLEY WATER SYSTEM IMPROVEMENTS						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Design & construction	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
		-	-	-	-	-
						-
Total:	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
User fees	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
	-	-	-	-	-	-
Total:	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

PUBLIC WORKS WATER: WEST VALLEY WELL

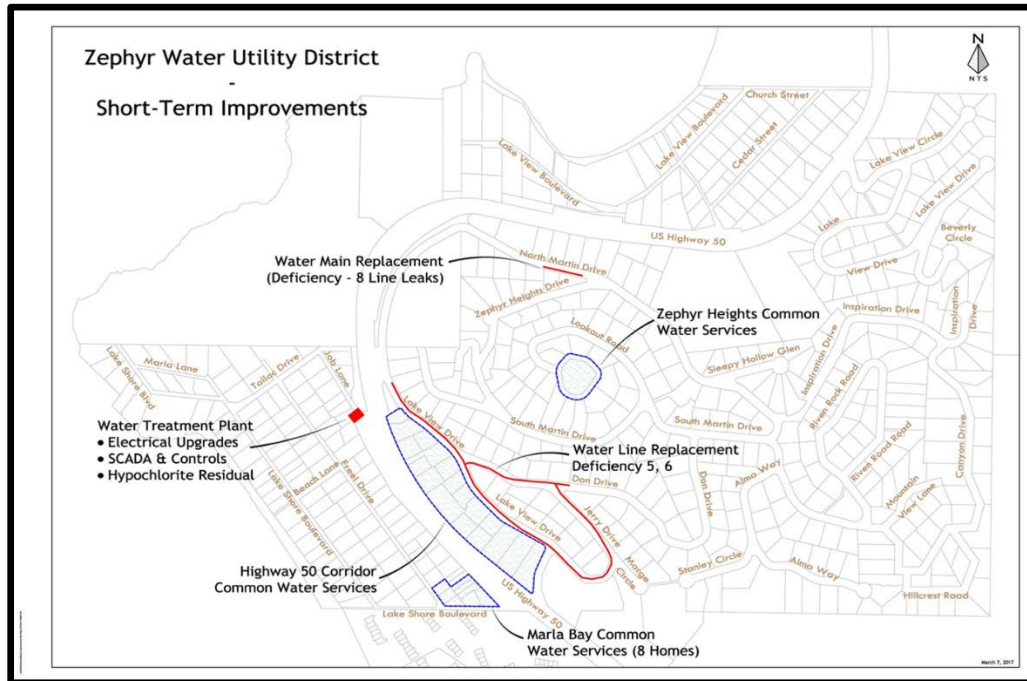


Scope: Construct a new well, piping, and necessary appurtenances at a preferred location identified in the West Valley Hydrogeologic Study to meet water system demand.

Justification: The new production well is needed to meet growing water demands in the West Valley/Montana water systems, and provide source water redundancy. Project timing is dependent on system demand and the timing of proposed development.

WEST VALLEY WELL						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Design	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Construction		2,950,000	-	-	-	2,950,000
						-
Total:	\$ 300,000	\$ 2,950,000	\$ -	\$ -	\$ -	\$ 3,250,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Debt financing	\$ 300,000	\$ 2,950,000	\$ -	\$ -	\$ -	\$ 3,250,000
	-	-	-	-	-	-
Total:	\$ 300,000	\$ 2,950,000	\$ -	\$ -	\$ -	\$ 3,250,000

PUBLIC WORKS WATER: ZWUD WATER SYSTEM IMPROVEMENTS



Scope: The project includes replacement of undersized water lines, and electrical and SCADA upgrades at the water treatment plant as identified in the preliminary Engineering Report. Additional capital projects are identified in the PER beyond year five.

Justification: The project will improve system reliability and bring the system closer to compliance with fire supply requirements. The project aligns with the County Strategic Plan objective to provide for the maintenance and infrastructure necessary to meet current and future service levels.

ZWUD WATER SYSTEM IMPROVEMENTS						
Project Budget						
Project Phase	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Design & construction	\$ 350,000	\$ 1,000,000	\$ 952,000	\$ -	\$ -	\$ 2,302,000
			-	-	-	-
Total:	\$ 350,000	\$ 1,000,000	\$ 952,000	\$ -	\$ -	\$ 2,302,000
Project Funding						
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Debt financing	\$ 350,000	\$ 1,000,000	\$ 952,000	\$ -	\$ -	\$ 2,302,000
	-	-	-	-	-	-
Total:	\$ 350,000	\$ 1,000,000	\$ 952,000	\$ -	\$ -	\$ 2,302,000