

**Carson City Public Works Capital Improvement Plan FY2014-2018**

Revised 6/20/2013

TITLE	Fund	FY 2013-14	FT 2014-15	FY 2015-16	FY2016-17	FY2017-18	TOTAL
<b>Landfill</b>							
Equipment Replacement Program	101		587,000	485,000	350,000	380,000	1,802,000
Maintenance Facility	101				120,000	400,000	520,000
Permanent Fencing	101					75,000	75,000
Portable Litter Fencing	101		50,000	50,000		50,000	150,000
Scalehouse-Transfer Station/Roll-Off Station-Design Only	101					75,000	75,000
<b>Landfill Total</b>	101	-	637,000	535,000	470,000	980,000	2,622,000
<b>Transit</b>							
Replacement Buses	225	220,000	370,000	230,000	235,000	240,000	1,295,000
Bus Stop Improvements	225	30,000	30,000	30,000	10,000		100,000
Downtown Transit Center	225				1,000,000		1,000,000
Maintenance Facility Expansion	225	400,000					400,000
JAC Office Renovation	225		60,000				60,000
<b>Transit Total</b>	225	650,000	460,000	260,000	1,245,000	240,000	2,855,000
<b>Fleet</b>							
Existing Maintenance Facility Bathroom Renovation	560	50,000					50,000
Duck Hill Repeater Improvements	560	80,000					80,000
<b>Fleet Total</b>	560	130,000	-	-	-	-	130,000
<b>RTC</b>							
William St-Saliman to Freeway-Pathway -Grant	250	211,000					211,000
Sidewalk Improvements-CDBG/FTA	250	500,000					500,000
<b>RTC Total</b>		711,000	-	-	-	-	711,000
<b>Streets</b>							
Equipment Replacement Program	256	60,000	339,000	404,240	400,500	475,000	1,678,740
<b>Streets Total</b>	256	60,000	339,000	404,240	400,500	475,000	1,678,740
<b>Storm</b>							
Citywide Minor Improvement Projects	505	75,000	75,000	75,000	75,000	75,000	375,000
Lower Kings Canyon Channel Restoration	505	400,000					400,000
Lower Goni Wash Water Quality Improvements	505			100,000			100,000
King Street Drainage Improvements	505			125,000			125,000
Timberline Sediment Control Project	505			100,000			100,000
WNC Storm Improvements & Vicee Basin Landscaping	505	225,000					225,000
Kings Canyon Channel Maintenance Project	505		50,000				50,000
Lakeview Storm Drain Upgrades	505		250,000				250,000
W. Washington Pipe Improvements	505		125,000				125,000
Carson Street System Improvements-Downtown Project	505	500,000					500,000
Carson Street System Improvements-Rhodes St to Stewart St	505			500,000	500,000		1,000,000
Carson Street System Improvements-Stewart St to Governors Field	505				800,000	800,000	1,600,000
Equipment Replacement Program	505	245,000			148,000		393,000
<b>Storm Total</b>	505	1,445,000	500,000	900,000	1,523,000	875,000	5,243,000
<b>Water</b>							
<b>Regional Water Project</b>							
Costco Intertie	520		635,000				635,000
East/West Phase 2A-1 and Small Booster Station @ Winnie/Roop	520	1,750,000					1,750,000
East/West Phase 2A-2	520			2,000,000			2,000,000
East/West Phase 2B	520				2,000,000		2,000,000
East/West Phase 2C	520					2,000,000	2,000,000
<b>Maintenance Capital</b>							
Waterline Replacement/Rehabilitation	520	1,210,260	1,210,260	1,210,260	1,210,260	1,210,260	6,051,300
Pumps/Motors Replacement Program	520	100,000	100,000	100,000	100,000	100,000	500,000
Equipment Replacement Program	520	167,500	195,600	107,240	18,500	172,600	661,440
Facility Maintenance Program	520	75,000	75,000	75,000	75,000	75,000	375,000
Tank Maintenance Program	520	250,000	50,000	250,000	50,000	250,000	850,000
Well Rehabilitation Program	520	75,000	75,000	75,000	75,000	75,000	375,000
SCADA Antenna	520	35,000					35,000
<b>Water Total</b>	520	3,662,760	2,340,860	3,817,500	3,528,760	3,882,860	17,197,740
<b>Wastewater</b>							
Wastewater Treatment Plant Improvements	515	3,400,000	18,000,000	6,000,000	9,000,000	2,000,000	38,400,000
Pumps/Motors Replacement Program	515	150,000	150,000	175,000	200,000	200,000	875,000
Facility Maintenance Program	515	100,000	100,000	100,000	100,000	100,000	500,000
WWTP Specialized Equipment Replacement	515	60,000	60,000	60,000	60,000	60,000	300,000
SCADA Antenna	515	35,000					35,000
<b>Sewer</b>							
Sewer Line Replacement/Rehabilitation	515	1,662,294	663,694	663,694	663,694	663,694	4,317,070
Slip Lining Manholes/Mains Citywide Maintenance Program	515	150,000	150,000	150,000	150,000	150,000	750,000
Equipment Replacement Program-Sewer/Wastewater	515	215,000	17,000	64,000	-	225,680	521,680
Empire Lift Station Rehabilitation	515	140,000					140,000
Riverview Lift Station-Reconstruction	515				1,600,000		1,600,000
Morgan Mill Lift Station-Reconstruction	515					2,000,000	2,000,000
South Lift Station Rehabilitation	515				85,000		85,000
North Lift Station Rehabilitation	515					60,000	60,000
<b>Reclaimed System</b>							
Replace air compressors and rehab difuser system at Brunswick	515		100,000		200,000		300,000
<b>Wastewater Total</b>	515	5,912,294	19,240,694	7,212,694	12,058,694	5,459,374	49,883,750
<b>Public Works Grand Total</b>		12,571,054	23,517,554	13,129,434	19,225,954	11,912,234	80,321,230