

**Carson City  
Agenda Report**

**Date Submitted:** February 28, 2013

**Agenda Date Requested:** March 14, 2013

**Time Requested:** Workshop

**To:** Mayor and Supervisors

**From:** Public Works

**Subject Title:** For Possible Action: Presentation and discussion regarding the Capital Program for the Water Fund and possible action to place discussion and/or action items on future Board of Supervisor agenda(s). (*Andy Burnham*)

**Staff Summary:** Staff will present an overview of the Water Fund Capital Requests for the five year fiscal period FY 14 through FY 18. Included will be staff recommended priorities for possible future expenditures depending on available future funding.

**Type of Action Requested:** (check one)

Resolution                       Ordinance  
 Formal Action/Motion    Other (Possible Direction to Staff)

**Does This Action Require A Business Impact Statement:**  Yes (X) No

**Recommended Board Action:** Discussion and possible action to place discussion and/or action items on future Board of Supervisor agenda(s).

**Explanation for Recommended Board Action:** Staff will present information regarding the Water Fund Capital Program for review and discussion by the Board.

**Applicable Statute, Code, Policy, Rule or Regulation:** NA

**Fiscal Impact:** See supporting material.

**Explanation of Impact:** See supporting material.

**Funding Source:** Water Fund.

**Supporting Material:** Spreadsheet of CIP

**Prepared By:** Andrew Burnham, Public Works Director

Reviewed By:

[Signature]  
(Public Works Director)

Date: 3-4-13

[Signature]  
(City Manager)

Date: 3/1/13

[Signature]  
(District Attorney)

Date: 3/4/13

[Signature]  
(Finance Director)

Date: 3/1/13

**Board Action Taken:**

Motion: \_\_\_\_\_

- 1) \_\_\_\_\_
- 2) \_\_\_\_\_

Aye/Nay

\_\_\_\_\_

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\_\_\_\_\_  
(Vote Recorded By)

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

	Fund	FY 2013-14	FT 2014-15	FY 2015-16	FY2016-17	FY2017-18	TOTAL
<b>Water</b>							
<b>Regional Water Project</b>	520						-
Costco Intertie	520		635,000				<b>635,000</b>
East/West Phase 2A-1 and Small Booster Station @ Winnie/Roop	520	1,750,000					<b>1,750,000</b>
East/West Phase 2A-2	520			2,000,000			<b>2,000,000</b>
East/West Phase 2B	520				2,000,000		<b>2,000,000</b>
East/West Phase 2C	520					2,000,000	<b>2,000,000</b>
<b>Maintenance Capital</b>	520						-
Waterline Replacement/Rehabilitation	520	1,210,260	1,210,260	1,210,260	1,210,260	1,210,260	<b>6,051,300</b>
Pumps/Motors Replacement Program	520	100,000	100,000	100,000	100,000	100,000	<b>500,000</b>
Equipment Replacement Program (see Fleet)	520	167,500	195,600	107,240	18,500	172,600	<b>661,440</b>
Facility Maintenance Program	520	75,000	75,000	75,000	75,000	75,000	<b>375,000</b>
Tank Maintenance Program	520	250,000	50,000	250,000	50,000	250,000	<b>850,000</b>
Well Rehabilitation Program	520	75,000	75,000	75,000	75,000	75,000	<b>375,000</b>
SCADA Antenna	520	35,000					
<b>Water Total</b>	520	<b>3,662,760</b>	<b>2,340,860</b>	<b>3,817,500</b>	<b>3,528,760</b>	<b>3,882,860</b>	<b>17,197,740</b>

**Waterline Replacement/Rehabilitation**

	<b>Fund</b>	<b>Cost</b>
Adams-Division to Stewart	520	325,000
Anderson Ranch Water Main	520	288,000
Ash Canyon-Winnie to Ormsby	520	306,000
Corbett and Fall	520	179,000
Division-Bath to Fleischmann	520	242,000
Kit Sierra	520	244,000
Lukens Lane	520	244,000
Mayflower Way	520	244,000
Nye Lane	520	358,000
Meyer and N. Nevada	520	204,000
Merrimac Wy	520	204,000
Northgate-Hot Springs to Lone	520	245,000
Musser and Phillips	520	153,000
Nye-Merrimac to Bowers	520	219,000
Sherman Lane	520	229,000
William-Plaza to Roop	520	278,000
Winnie-Carson to Ash Canyon	520	1,300,000
	<b>Total</b>	<b>\$5,262,000</b>
Design, Const Mang, Testing, etc. @15%		<b>\$789,300</b>
	<b>Total</b>	<b>\$6,051,300</b>
	<b>Annually over 7 Yrs</b>	<b>\$1,210,260</b>