

**CAPITAL IMPROVEMENT PLAN (CIP)**

**Working draft 2021/2022**

*DRAFT DISCUSSION PAPER-- Subject to change*

Description	Amount	Eq Aq	Cap Prjt	Water	Infras.	Roads	Sewer	General		VC Rail	VCTC	
		0 6 0	0 7 0	0 9 0	0 8 0	0 2 0	1 3 0	1 0 7	1 0 6	1 4 3	2 2 0	2 3 0
<b>ROADS</b>												
VC Fire Station 71 repave parking lot and driveway.	35,000		35,000									
Farr West Road Plan												
Virginia City	690,191				581,587	108,604						
Mark Twain	155,428				5,428	150,000						
Lockwood-Canyon Way up hill	200,000					200,000						
	<b>1,080,619</b>	-	<b>35,000</b>	-	<b>587,015</b>	<b>458,604</b>	-	-	-	-	-	-
<b>BUILDINGS &amp; GROUNDS</b>												
Pre construction/Planning VCTC Visitors Center at Black and Howell site. Sell existing visitor center.	300,000											300,000
Paint exterior of Community Development.	20,000							20,000				
V&T Freight Depot: improve town visitor parking adjacent to depot. Current grading and road base done 2021 -This is Paving sutton to Museum	55,000										55,000	
Rehabilitate Lockwood Community Center with permanent community/senior center building, including commercial-grade kitchen facilities and separated Food Closet program.	400,000		100,000		300,000							
LKWD Community Center push back lot, build retaining wall	100,000		100,000									
Gold Hill Depot – Deck extension from depot to railroad tracks for loading.	50,000										50,000	
Reset Stone sidewalks at public facility	150,000		150,000									
VCH Highlands Community Center: Build new Fire apparatus bay, remove trucks from existing VCH community center, make only community center, attach existing buildings and add kitchen and bathrooms. Plans in progress.	300,000		150,000		150,000							
V&T Freight Depot: install roof,	200,000										200,000	
Rehab steps at Cottage (Quotes to come)	40,000		40,000									
ST 75- Exterior lights	5,000		5,000									
	<b>1,620,000</b>	-	<b>545,000</b>	-	<b>450,000</b>	-	-	-	<b>20,000</b>	-	<b>305,000</b>	<b>300,000</b>

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060	070	090	080	020	130	107	143	230

**WATER & WASTEWATER**

Gold Hill Sewer to replace failing septic (active project) Reimburse by USDA and State Revolving	600,000	600,000						
Check existing water tanks in system for possible re-coating needs and re-paint exteriors of all tanks	25,000		25,000					
On-site chlorine generator (saves \$ on purchase of drums of chlorine at water plant.)	30,000		30,000					
<b>Choose 1 tank below a year (2022,23,24) OR maintenance</b>	250,000		250,000					
Re-coat Raw Water Storage 3 Tank at Five Mile Reservoir			-					
Re-coat North Water Tank.			-					
Re-coat Silver City Tank.			-					
Engineer and construct recirculating water tank instead of the ponds for backwash at the water plant.	250,000			250,000				
	<b>1,155,000</b>	<b>-</b>	<b>600,000</b>	<b>305,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**COMMUNICATIONS & INFORMATION TECHNOLOGY**

Expand security camera systems and network in county buildings.	25,000	25,000						
Cameras possibly at Water Treatment/ PW	10,000		10,000					
Upgrade and take advantage of microwave loops for emergency services communication systems to include all APCO requirements (in progress).	200,000	200,000						
Quad County Microwave Link License	60,000	60,000						
<b>VC Interlink Fiber</b> \$20K per year 2020, 2021,2022,+ + \$100,000Expand network capability at Bank Building for Emergency Command Center capability.	20,000	20,000						
New Line of Sight Paths for Entire County (Microwave)	25,000	25,000						
Continue refining Tyler and Devnet systems. Nimble Storage	115,000	115,000						
Outdoor Enclosure Sewer Tower Site, Electrical to get operational	35,000	35,000						
	<b>490,000</b>	<b>480,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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		0 6 0	0 7 0	0 9 0	0 8 0	0 2 0	130	107	106	143	220	230
<b>Other Infrastructure</b>												
Work with USDA and private landowners to obtain property and build Mark Twain flood mitigation structures; coordinate shared costs and design with Lyon County. Coordinate with CWSD district.	X											
Finish transferring to Washoe County Mustang Road easement located in Washoe County	X											
Work with NRHA, USDA, and other sources to fund Lockwood LCC flood mitigation projects.	X											
Launch flood study at Lockwood LCC area and plan projects that can mitigate flooding. (Possible MOU with TRFMA)	100,000									100,000		
	<b>100,000</b>	-	-	-	-	-	-	-	-	<b>100,000</b>		-
<b>EQUIPMENT &amp; VEHICLES</b>												
2 Sheriff Patrol vehicles Was \$80k, Request 3	114,000	114,000										
Replace PW Director pickup (Quote+15%)	51,500	51,500										
Small Plow (Quote+15%)	69,000	69,000										
Replacement 1997 Kenworth Dumpbed (Quote)	23,220	23,220										
	<b>257,720</b>	<b>257,720</b>	-	-	-	-	-	-	-	-	-	-
<b>TOTALS</b>												
		Eq Aq	Cap Prjt	Water	Infras.	Roads	Sewer	General		VC Rail	VCTC	
		0 6 0	0 7 0	0 9 0	0 8 0	0 2 0	130	107	106	143	220	230
<b>Roads Totals</b>	<b>1,080,619</b>	-	35,000	-	587,015	458,604	-	-	-	-	-	-
<b>Buildings &amp; Grounds Totals</b>	<b>1,620,000</b>	-	545,000	-	450,000	-	-	20,000	-	305,000	300,000	-
<b>Water &amp; Wastewater Totals</b>	<b>1,155,000</b>	-	600,000	305,000	250,000	-	-	-	-	-	-	-
<b>Communication/IT Totals</b>	<b>490,000</b>	-	480,000	10,000	-	-	-	-	-	-	-	-
<b>Other Infrastructure Total</b>	<b>100,000</b>	-	-	-	-	-	-	-	-	100,000	-	-
<b>Equipment &amp; Vehicle Total</b>	<b>257,720</b>	257,720	-	-	-	-	-	-	-	-	-	-
	<b>4,703,339</b>	<b>257,720</b>	<b>1,660,000</b>	<b>315,000</b>	<b>1,287,015</b>	<b>458,604</b>	-	-	<b>20,000</b>	<b>100,000</b>	<b>305,000</b>	<b>300,000</b>

TRI Payback 3,000,000

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Description	Amount	Eq Aq	Cap Prjt	Water	Infras.	Roads	Sewer	General 001				VCTC
		0 6 0	0 7 0	0 9 0	0 8 0	0 2 0	1 3 0	106	107	119	143	230
<b>ROADS</b>												
Stripe E Street between Mill and Carson for Senior Center parking.	500					500						
Acquire from NDOT "C" Street between south and north "B" Street intersections.	\$Pending											
Six Mile Canyon Road drainage diversion at Sugarloaf Peak.	100,000					100,000						
Electric Ave (USA Pkwy to Milan) From Farr West Plan	2,453,438		2,453,438									
Electric Ave (Milan to Tesla Guard Shack) From Farr West Plan	1,071,335		1,071,335									
	<b>3,625,273</b>	-	<b>3,524,773</b>	-	-	<b>100,500</b>	-	-	-	-	-	-
<b>BUILDINGS &amp; GROUNDS</b>												
Work with school district for possible dedication of VCMS/HGES for county complex.	X											
Gold Hill Depot – paint exterior.	10,000				10,000							
Sidewalk DG install adjacent to street parking at Taylor Street between B and A Street	10,000		10,000									
C Street wi-fi. for businesses and tourism uses. (VCTC funds)	20,000											20,000
Relocate VC solid waste transfer station to "Old Storey County Dump" on Mill Street by sewer. Allows school to expand facilities.	X											
VC Fairgrounds: Remodel shed and shop for ticket booth, concessions, and storage.	15,000											15,000
VCTC Visitors Center at Black and Howell site. Sell existing visitor center.	1,500,000											1,500,000
VC Fairgrounds: power.	50,000										-	50,000
VC Fairgrounds: 6" water line and fire hydrants (see also Water/Sewer above and fire hydrant)	25,000										-	25,000
Pocket Park Where?	100,000		100,000									
Upstairs Bathroom -District Ct GRANT??	50,000		50,000									
Sheriff Office Lockwood Rehab	200,000		100,000		100,000							
Purchase 40 acres to expand Silver Terrace Cemeteries	50,000		500,000									
TI to LKWD Center for satellite offices ?Plan now? Or TRI?	200,000		200,000									
	<b>2,230,000</b>	-	<b>960,000</b>	-	<b>110,000</b>	-	-	-	-	-	-	<b>1,610,000</b>

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<u>Description</u>	<u>Amount</u>	<u>Eq Aq</u>	<u>Cap Prjt</u>	<u>Water</u>	<u>Infras.</u>	<u>Roads</u>	<u>Sewer</u>	<u>General 001</u>				<u>VCTC</u>
		<u>0 6 0</u>	<u>0 7 0</u>	<u>0 9 0</u>	<u>0 8 0</u>	<u>0 2 0</u>	<u>1 3 0</u>	<u>106</u>	<u>107</u>	<u>119</u>	<u>143</u>	<u>230</u>
<b>WATER &amp; WASTEWATER</b>												
Chlorine injection and mixing system Silver City Water Tank	40,000			40,000								
<b>Choose 1 tank below a year (2022,23,24)OR maintenance program</b>	250,000			250,000								
Re-coat Raw Water Storage 3 Tank at Five Mile Reservoir												
Re-coat North Water Tank.												
Re-coat Silver City Tank.												
	<b>290,000</b>	-	-	<b>290,000</b>	-	-	-	-	-	-	-	-

**COMMUNICATIONS & INFORMATION TECHNOLOGY**

Countywide key fob entry/exist system	250,000		250,000									
Standardize all meeting space / conference rooms with commercial grade audio/video solutions	50,000		50,000	-								
Complete physical security upgrades in all critical network infrastructure areas countywide	25,000		25,000									
Provide adequate cooling solutions for network closets/spaces countywide	50,000		50,000									
	<b>375,000</b>	-	<b>375,000</b>	-	-	-	-	-	-	-	-	-

**Other Infrastructure**

Work with USDA and private landowners to obtain property and build Mark Twain flood mitigation structures; coordinate shared costs and design with Lyon County. Coordinate with CWSD district.	X											
Finish transferring to Washoe County Mustang Road easement located in Washoe County	X											
Work with NRHA, USDA, and other sources to fund Lockwood LCC flood mitigation projects.	X											
Street plan for VC & GH – identify areas for street construction and right-of-way that can be abandoned	X											
Improve vehicle barriers, surveillance, and public accommodations at the petroglyphs site.	X											
Add Fire/Emergency training site to south end of county (Mark Twain or VC) ??	50,000		50,000									

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		<u>0 6 0</u>	<u>0 7 0</u>	<u>0 9 0</u>	<u>0 8 0</u>	<u>0 2 0</u>	<u>1 3 0</u>	<u>106</u>	<u>107</u>	<u>119</u>	<u>143</u>	<u>230</u>
<b>Flood Mitigations</b>												
Purchase Parcel abutting Rainbow Bend South for futrur flood mitigation location include cleanup	150,000		150,000									
	<b>200,000</b>	-	<b>50,000</b>	-	-	-	-	-	-	-	-	-
<b>EQUIPMENT &amp; VEHICLES</b>												
Replace John Deere Motor grader.	310,000	310,000										
Sheriff vehicles -2	80,000	80,000										
	<b>390,000</b>	<b>390,000</b>	-	-	-	-	-	-	-	-	-	-

		<u>Eq Aq</u>	<u>Cap Prjt</u>	<u>Water</u>	<u>Infras.</u>	<u>Roads</u>	<u>Sewer</u>	<u>General 001</u>				<u>VCTC</u>
	<u>TOTALS</u>	<u>0 6 0</u>	<u>0 7 0</u>	<u>0 9 0</u>	<u>0 8 0</u>	<u>0 2 0</u>	<u>1 3 0</u>	<u>106</u>	<u>107</u>	<u>119</u>	<u>143</u>	<u>230</u>
<b>Roads Totals</b>	<b>3,625,273</b>	-	3,524,773	-	-	100,500	-	-	-	-	-	-
<b>Buildings &amp; Grounds Totals</b>	<b>2,230,000</b>	-	960,000	-	110,000	-	-	-	-	-	-	1,610,000
<b>Water &amp; Wastewater Totals</b>	<b>290,000</b>	-	-	290,000	-	-	-	-	-	-	-	-
<b>Communication/IT Totals</b>	<b>375,000</b>	-	375,000	-	-	-	-	-	-	-	-	-
<b>Other Infrastructure Total</b>	<b>200,000</b>	-	50,000	-	-	-	-	-	-	-	-	-
<b>Equipment &amp; Vehicle Total</b>	<b>390,000</b>	390,000	-	-	-	-	-	-	-	-	-	-
	<b>7,110,273</b>	<b>390,000</b>	<b>4,909,773</b>	<b>290,000</b>	<b>110,000</b>	<b>100,500</b>	-	-	-	-	-	<b>1,610,000</b>

TRI Payback 3,500,000