

FY 2019 - FY 2023 CAPITAL REQUESTS

Department	Description	Fund	Capital Improvement Program FY 2019	ACCOUNT #
Assessor	Bronzed Aluminum Storefront System	210	5,200	210-0000-415.65-12
	Department Total		\$ 5,200	
Treasurer	Glass Storefront System	210	7,100	210-0000-415.65-12
	Cameras	210	12,818	210-0000-415.65-06
	Department Total		\$ 19,918	
Senior Center	Furniture for Rentals & Activities	210	1,956	210-0000-451.06-54
	Dining Room Chairs	210	13,491	210-0000-451.06-54
	Dining Room Tables	210	10,410	210-0000-451.06-54
	Department Total		\$ 25,857	
Alternative Sentencing	Lab Freezer / Refrigerator	210	3,925	210-0000-412.06-75
	Body Cameras (DAS 46% Courts 54%)	210	13,987	210-0000-412.06-71
	Department Total		\$ 17,912	
Facilities Maintenance	Asphalt Repair / Replacement Program - Senior Center / Edmo	210	308,000	210-0000-419.65-58
	Roof Replacement / Restoration Program	210	119,000	210-0000-419.04-77
	Roof Replacement / Restoration Program	340	100,000	340-0000-413.04-77
	Window Reseal - Public Safety Complex	210	45,950	210-0000-413.04-34
	Equipment Replacement	210	14,850	210-0000-413.04-36
	Break/Fix Budget	210	342,115	Unassigned at this time
	Department Total		\$ 929,915	
Fire	Fire Station Alerting System	210	50,056	210-0000-422.65-12
	Fireview Software	210	12,500	210-0000-422.65-12
	Ladder Truck	210	1,300,000	210-0000-413.77-05
	FD Pumper Truck E151	210	640,000	210-0000-413.77-05
	Fleet - Vehicle Replacement Program	501	60,000	501-2525-422.77-75
	Department Total		\$ 2,062,556	
Juvenile	Blinds for Detention Classroom	210	2,189	210-0000-423.06-75
	Landscaping for Recreation Yard	210	180,000	210-0000-423.65-55
	Department Total		\$ 182,189	
Courts	Fire Alarm / Public Intercom System	210	54,655	210-0000-413.77-04
	Department Total		\$ 54,655	
Information Technology	ADS Software Replacement - Year 2	210	300,000	210-0000-415.65-08
	AS400 Hardware - Year 2	210	100,000	210-0000-415.65-09
	ERP Software Replacement - Year 2	210	1,184,400	210-0000-415.65-08
	SQL Server Upgrade	210	18,500	210-0000-415.65-09
	Telestaff Upgrade	210	25,000	210-0000-415.65-08
	Department Total		\$ 1,627,900	
Public Works - Landfill	Fleet - Heavy Equipment Replacement Program	210	690,000	210-0000-432.65-02
	Fleet - Vehicle Replacement Program	210	75,000	210-0000-432.65-02
	Undesignated		48,840	210-0000-432.65-02
	Design Build: Landfill Closure Costs	210	90,427	210-0000-432.65-10
	Department Total		\$ 904,267	
Library	Extend HVAC	210	8,009	210-0000-455.65-58
	Department Total		\$ 8,009	
Parks & Recreation / Quality of Life / Parks	Playground Replacement Program	210	300,000	210-0000-451.65-41
	Equipment Storage Building - Corporate Yard	210	78,570	210-0000-452.65-54
	Locker Room Improvements at Aquatic Facility	210	100,000	210-0000-451.65-38
	Computers for Maintenance Operation Staff	210	3,000	210-0000-452.06-54
	Ipads for Youth Programs	210	3,800	210-0000-452.06-54
	Safety Capping for Fencing on Sports Fields	210	8,160	210-0000-452.06-54
	Land Acquisitions	C-254	512,250	254-5047-452.74-01
	Pool Replaster	C-254	350,000	254-5046-452.71-47
	Locker Room Improvements at Aquatic Facility	C-254	100,000	254-5046-452.71-47
	Department Total		\$ 1,473,739	

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Department	Description	Fund	Capital Improvement Program FY 2019	ACCOUNT #
Sheriff	Body Armor for Patrol Officers	210	14,940	210-0000-421.06-54
	Sheriff Evidence Server Replacement	210	10,000	210-0000-421.65-12
	Washing Machine for Inmate Clothing	210	8,083	210-0000-421.65-12
	Night Vision Goggles	210	5,249	210-0000-421.06-54
	Attorney Client Video Conferencing	210	7,000	210-0000-421.06-67
	TruNarc Analyzer	210	24,050	210-0000-421.65.12
	Officer Personal Protective Equipment	210	28,193	210-0000-421.06-54
	Department Total		\$ 97,515	
Fleet Services	Vehicle Lifts	560	8,500	560-3025-419.77-75
Vehicle Replacement Program	Alternative Sentencing	210	55,000	210-0000-413.77-05
	Health Department	210	30,000	210-0000-413.77-05
	Juvenile Probation	210	30,000	210-0000-413.77-05
	Parks Department	210	175,000	210-0000-413.77-05
	Building Maintenance	210	90,000	210-0000-413.77-05
	Sheriff Department	210	461,000	210-0000-413.77-05
	Cemetery	210	180,000	210-0000-413.77-05
Radio Program	Radio System Improvements	210	200,000	210-0000-419-77-75
	Department Total		\$ 1,229,500	
Transit	Fleet - Vehicle Replacement Program (*Tiger Grant may increase)	225	325,000	225-3026-430.77-05
	Facility Upgrade	225	15,000	225-3026-430.77-10
	Furniture & Fixtures (Bus Stops)	225	10,000	225-3026-430.77-43
	Transit Total		\$ 350,000	
Regional Transportation	Pavement Preservation Program - Arterial and collector streets	250	1,504,480	250-3035-431.70-90
	Pavement Preservation Program - STBG Arterial and Collector	250	495,632	250-3035-431.70-40
	Safety Improvement Program	250	100,000	250-3035-431.70-40
	College and Research Signal - Maverick	250	50,000	250-3035-431.70-40
	RTC Total		\$ 2,150,112	
Streets Maintenance	Fleet - Vehicle Replacement Program	256	306,000	256-3038-431.77-75
	Signals	256	100,000	256-3038-431.77-74
	Streets Total		\$ 406,000	
Residential Construction	Undesignated	350	27,000	Unassigned at this time
	Residential Construction Total		\$ 27,000	
Infrastructure Tax	Downtown Streetscape (Curry Street)	257	653,139	257-0615-465.70-40
	Undesignated	257	28,704	Unassigned at this time
	Infrastructure Tax Total		\$ 681,843	
	General Government Total		\$ 12,254,087	
Water	Fleet - Vehicle Replacement Program	520	83,000	520-3502-435.77-05
	Equipment Replacement Program	520	400,000	520-3502-435.77-75
	Well Rehabilitation Program	520	750,000	520-3505-435.70-40
	Water Line Replacement/Rehabilitation Program	520	230,000	520-3505-435.70-40
	Emergency Generator Program	520	100,000	520-3505-435.73-33
	Pumps / Motors Program	520	50,000	520-3505-435.73-95
	Communications-Fiber-SCADA	520	30,000	520-3505-435.70-40
	Facilities Improvements	520	80,000	520-3505-435.76-05
	HMGP Emergency Generator - City Match	520	269,000	520-3505-435.73-40
	Nye Lane	520	250,000	520-3505-435.70-40
	Quill Treatment Plant Rehabilitation	520	150,000	520-3505-435.70-40
	Anderson Water Service	520	40,000	520-3505-435.70-40
	E/W Transmission Main - Phillips to Ormsby	520	1,050,000	520-3505-435.70-40
	Water Total		\$ 3,482,000	

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Department	Description	Fund	Capital Improvement Program FY 2019	ACCOUNT #
Sewer	Fleet - Vehicle Replacement Program - Sewer Maintenance	510	60,000	510-3202-434.77-05
	Equipment Replacement-Sewer Maintenance	510	100,000	510-3202-434.77-75
	Facility/Building Rehabilitation-Sewer Maintenance	510	75,000	510-3202-434.78-10
	Groundwater Protection-Sewer Maintenance	510	50,000	510-3202-434.70-40
	Collection - Sewer Line & Manhole Replace/Rehab/Slip lining	510	2,525,000	510-3205-434.70-40
	Fleet - Vehicle Replacement Program - Wastewater	510	63,000	510-3201-434.77-05
	Equipment Replacement - Wastewater	510	200,000	510-3201-434.77-75
	Facility/Building Rehabilitation-Wastewater	510	150,000	510-3201-434.78-10
	Collection - Lift Station Reconstruction	510	450,000	510-3205-434.70-40
	Reuse - Brunswick Reservoir System Improvements	510	250,000	510-3205-434.70-40
	Reuse - EVGC Rehabilitation	510	135,000	510.3205-434.70-40
	Communications-Fiber-SCADA	510	40,000	510-3202-434.77-25
	Treatment - WRRF Capital Improvements	510	3,240,000	510-3205.434.70-40
	Sewer Total		\$ 7,338,000	
	Enterprise Fund Total		\$ 10,820,000	
	Grand Total		\$ 23,074,087	

Parks and Recreation Commission FUTURE AGENDA ITEMS 2018

ITEM <small>Please Note: Items are <i>tentative</i> and may be modified, added, or deleted</small>	MEETING DATE
<ul style="list-style-type: none"> • Disc Golf Course Maintenance Agreement with FCCPR • Department Fee Policy and Fee Schedule • Elect Parks Commission Chair and Vice Chair • Parks reservation process (<i>requested by Commissioner Curtis</i>) • Update on Residential Construction Tax (<i>requested by Supervisor Bagwell</i>) • Park/program of the month: TBD 	August
<ul style="list-style-type: none"> • Park/program of the month: TBD 	October
<ul style="list-style-type: none"> • Annual review of bylaws • Park/program of the month: TBD 	December

NOTE: Board of Supervisors directed that the Parks and Recreation Commission hold 4 meetings per year, in addition to 2 joint meetings with the Open Space Advisory Committee, for a total of 6 meetings. Joint meeting topics may include natural resource management, development review, trails, community outreach/education, Park Ranger roles and responsibilities, planning, grants, operations/maintenance, and other items that are prevalent throughout the entire Carson City park system.