

**5-YEAR TRANSPORTATION PLAN
for
DOUGLAS COUNTY, NEVADA**

FY 2013/2014 through FY 2018/2019

Prepared for: Douglas County Regional Transportation Commission,
Tahoe-Douglas Transportation District Board, and
Douglas County Board of Commissioners

Prepared by: Douglas County Public Works

Approved March 20, 2014

I. BACKGROUND INFORMATION

This 5-Year Transportation Plan has been developed to meet the projected short-term transportation needs of Douglas County from the current fiscal year through 2018/2019. The goal of the 5-Year Plan is to provide a safe and efficient transportation system which will facilitate vehicular, bicycle, and pedestrian traffic, within the financial constraints provided by existing funding sources. Projects for which funding has been identified are shown in the Plan with **bold** lettering. Projects that have been identified as being need but which are unfunded, and projects that will be funded by others, are included in the plan with appropriate notation regarding funding or the lack thereof. The spreadsheet at the end of the Plan includes only those projects that are funded or partially funded. Staff updates the 5-Year Transportation Plan annually through a series of public meetings. The Plan was previously updated on April 4, 2013.

This document is a planning guide and is not intended to deliver projects exactly as described by the proposed dates. The Plan is subject to revisions and changes that may be caused by actual versus projected growth rates, identification of additional projects, funding constraints, right-of-way acquisition delays, changing priorities, permitting and environmental issues.

II. IDENTIFICATION OF PROGRAMS AND PROJECTS

The 5-Year Plan consists of seven programs. The projects within each program are generally listed in the order in which staff believes the projects will be constructed, based on information contained in the Master Plan, projected traffic conditions, various planning documents, actions by the Board of County Commissioners and other political and transportation entities, and staff's judgment and knowledge of current conditions in the development and transportation communities. The seven programs are listed below:

1. Routine Maintenance
2. Preventive Maintenance
3. Rehabilitation
4. New Construction and Capacity Improvements
5. Intersection Improvements
6. Transit
7. Bike and Pedestrian Facilities

The work performed under the ***Routine Maintenance Program*** includes the grading of unpaved roads, grading of shoulders on paved roads, striping, snow removal, patching, and maintenance of drainage ditches and drainage structures, guardrails, traffic control signage, roadside markers, traffic signals, etc.

The ***Preventive Maintenance (or surface seal) Program*** consists of fog seals, slurry seals and chip seals. Surface seals are used to seal the pavement surface and prevent the infiltration of moisture into the base and subgrade, and to slow the degradation of the pavement surface due to weather and traffic. This program can also include asphalt concrete overlays on existing paved roads.

The ***Rehabilitation Program*** generally consists of the structural repair of existing paved roads, usually by means of reconstruction. Reconstruction often involves the removal of the existing roadway structural section (pavement, aggregate base, subbase) and the construction of a new structural section. It might also include the recycling of existing pavements for use as base material prior to repaving. It could include the surfacing of unpaved roads, and thick overlays on pavements, as well as bridge repairs and culvert extensions.

The ***New Construction & Capacity Improvements Program*** includes new road construction and realignment of existing roads. It could also include adding traffic lanes and other improvements that increase the capacity of existing roads or intersections.

The ***Intersection Improvement Program*** includes the design and construction of traffic signals, roundabouts, and other intersection modifications, adding turning lanes, or modifying the lane configuration at an intersection.

The ***Transit Program*** includes projects designed to reduce the number of private vehicles operating on roads within Douglas County, or to facilitate transportation for those who cannot transport themselves (i.e., elderly, disabled, or those who do not own vehicles). The program includes public transit systems and related facilities.

The ***Bicycle and Pedestrian Facilities Program*** includes paths and walkways for cyclists and pedestrians, bicycle lanes, pedestrian ramps and related improvements.

The projects listed in the 5-Year Transportation Plan have been identified from the following sources:

Public Input

- Input received from the South Shore Transportation Management Association (SS/TMA) and transportation providers at Lake Tahoe
- Douglas County Community Development
- Douglas County Public Works
- Douglas County Master Plan (April 18, 1996 and subsequent updates)
- Douglas County Master Plan Capital Improvements Plan (June 14, 1996)
- Douglas County Board of Commissioners (including development agreements)
- Douglas County Comprehensive Trails Plan (June 5, 2003 and subsequent updates)
- US 395 Southern Sierra Corridor Study (2007)
- 2007 Douglas County Transportation Plan (update to 1996 Transportation Master Plan)
- Douglas County Regional Transportation Commission
- Nevada Department of Transportation
- Town of Gardnerville
- Douglas County School District
- Regional Transportation Plan – Mobility 20135, dated December 12, 2012,
- Lake Tahoe Region Bicycle and Pedestrian Plan, 2010
- South Shore Area Plan, September 25, 2013

III. PROJECT COSTS AND FUNDING INFORMATION

Although care was taken to estimate the cost of projects in the 5-Year Plan, actual costs will vary based on engineering testing, detailed analysis and engineering design. The general assumptions and financial constraints used in the preparation of the 5-Year Plan are identified below:

- A. Gas tax revenues and building permit revenues are assumed to be flat (no growth.)
- B. Salaries and benefits are expected to grow at a rate of 1% per year.
- C. Project costs have been estimated in current dollars.
- D. Roadway maintenance costs, including grading of gravel roads, grading of shoulders, striping, patching, routine traffic signal maintenance, sign maintenance, snow plowing, etc., are included in the 5-Year Plan. The Road Maintenance Department performs this work, except for snow removal at Lake Tahoe, which is done by private contractors and paid for from Road Maintenance Department funds (6.35-cent gas tax.) The road maintenance operational costs for the Carson Valley and Topaz Lake areas are funded from the mandatory gasoline tax (6.35 cents/gallon) and the 1% room tax collected in the Carson Valley. Road maintenance costs at Lake Tahoe were historically funded from the 1% room tax collected at the Lake. However, beginning in FY 11/12 the road maintenance costs at Lake Tahoe have been paid from the 6.35-cent gasoline sales tax and the 1% room tax collected in the Carson Valley. The Board of Commissioners approved a transfer of \$191,000 from the General Fund to the 6.35 cent gas tax fund for use by the Road Maintenance Division for routine maintenance for FY 12/13, primarily for items such as paint, asphalt patching material and crack filling material, and increased the (annual and ongoing) transfer to \$214,343 beginning in FY 13/14.
- E. The \$3,000,000 Highway Bond proceeds were utilized for projects on a countywide basis as approved by the RTC and Board of Commissioners. Debt service on the bond is paid from the 4-cent Gas Tax. The debt payments (approximately \$224,000/year) are scheduled to end in FY 2017-2018.
- F. Debt service for the bond for the parking garage at Stateline is paid from the 1% TOT collected at Lake Tahoe. Debt service on the bond (approximately \$289,000/year) is scheduled to end in FY 2019-2020.
- G. NRS 244.33512 allows the 1% room tax to be used for transit projects.
- H. The use of mitigation funds for construction of improvements, operations and maintenance, purchase of equipment, engineering design of improvements, etc., is addressed in TRPA's Air and Water Quality Mitigation Fund Release Policy Guidelines approved by the TRPA Governing Board June 23, 2010.
- I. For some of the Transit and Bicycle/Pedestrian facilities, staff has assumed that alternative funding sources (such as grants) will provide much of the funding, with matching funds provided by the County. Many of these projects will likely not be realized without grant funding.
- J. NRS Chapters 365, 366, 373, and 377A allow the 4-cent gasoline tax to be used for patching, chip seals, slurry seals, general maintenance, etc.
- K. The Board approved a transfer of \$140,000 from property taxes to the Regional Transportation Commission (RTC) in FY 12/13 and increased the transfer for FY 13/14 to \$393,743 plus an additional \$655,895 for a total of \$1,053,638 in FY 13/14.
- L. The Board of Commissioners approved the \$500/unit residential construction tax with Ordinance No. 97-769 following approval by the voters in 1996. This applies to individual apartment units, townhouses and condominiums. The ordinance allows the money collected

to be used for construction and maintenance of street and highway projects. Historically this money has been used for chip seals, slurry seals and overlays.

- M. The Board of Commissioners approved the \$0.50/SF commercial construction tax with Ordinance No. 2004-1063. The ordinance allows the money collected to be used for construction and maintenance of street and highway projects. Historically this money has been used for chip seals, slurry seals and overlays.

CHANGES TO THE TRANSPORTATION 5-YEAR PLAN

Projects Deleted

These projects, which were in last year's 5-Year Plan, have been deleted from the funded portion of the updated plan:

PROJECT DESCRIPTION	REASON FOR DELETION
Lake Parkway Sidewalk project	Improvements were completed in 2013.
2013 Road Seal and Overlay Project	Improvements were completed in 2013.
Engineering Design of Waterloo Lane Reconstruction between SR88 and SR756	Design has been initiated and will be completed in early 2014.
Sidewalk improvements along Tillman Lane	Improvements were completed in late 2013.
Muller Parkway improvements at the Virginia Canal, connecting Muller to Mathias Parkway	Project will be completed during the Winter and Spring of 2014.
Kingsbury/Lake Recreational Trail along Kahle Drive to Lake Tahoe	This trail segment was constructed in 2013 under the South Shore Bikeway Demonstration Project.
Casino/Lake Trail at Stateline	This project, identified in the Stateline Community Plan, is no longer needed per the South Shore Area Plan, which superseded the Stateline Community Plan in 2013.
Casino/Van Sickle Trail from the casino core area to Van Sickle Bi-State Park	This project, identified in the Stateline Community Plan, is no longer needed per the South Shore Area Plan, which superseded the Stateline Community Plan in 2013.

Projects Added

The following projects have been added to the Plan, either funded or unfunded:

PROJECT DESCRIPTION	REASON FOR ADDITION
Drainage improvements to Fredericksburg Road at the Foothill Road intersection	Lack of drainage improvements causes flooding at this location.
Vehicle detection upgrades at various traffic signal locations	Needed to replace old equipment and improve vehicle detection at signalized intersections.
Tahoe Ski Bus shuttle	Funded from TDTD funds beginning FY 13/14
Sidewalk improvements along the north/east side of Lake Parkway East from the Nevada state line to US Hwy 50	Identified as needed in the South Shore Area Plan approved in 2013
Sidewalk improvements along US Hwy 50 from Lake Parkway to Kingsbury Grade	Identified as needed in the South Shore Area Plan approved in 2013
Shared use path and bicycle lanes along US Hwy 50 from Kahle Drive to Elks Point Road and beyond	Identified as needed in the South Shore Area Plan approved in 2013
Construct sidewalk along US Hwy 50 from Kahle Drive to Elks Point Road	Identified as needed in the South Shore Area Plan approved in 2013
Shared use path from the south end of Market Street to Van Sickle Bi-State Park	Identified as needed in the South Shore Area Plan approved in 2013
Designation of Pine Ridge Drive north of Kingsbury Grade as a bike route	Identified as needed in the South Shore Area Plan approved in 2013
Sidewalks and bicycle routes in the area south of Lake Village Drive (formerly Sierra Colina)	Identified as needed in the South Shore Area Plan approved in 2013
Bike lanes or a widened shoulder along Kingsbury Grade from US Hwy 50 to Dagget Pass	Identified as needed in the South Shore Area Plan approved in 2013
Sidewalk along Kahle Drive from US Hwy 50 to the end of the road	Identified as needed in the South Shore Area Plan approved in 2013
Designate Lake Village Drive/Echo Drive as a bike route	Identified as needed in the South Shore Area Plan approved in 2013
Designate Elks Point Road from US Hwy 50 to McFaul Way as a bike route	Identified by the TMPO and Community Mobility workgroup as a needed improvement during the 2014 public input process to update the 5-Year Transportation Plan
Traffic signal at future intersection of East Valley Road and US Hwy 395	Identified in 2007 Douglas County Transportation Plan but not heretofore included in the 5-Year Transportation Plan

DOUGLAS COUNTY 5-YEAR TRANSPORTATION PLAN
ROUTINE MAINTENANCE PROGRAM

<u>ROADWAY LOCATION AND DESCRIPTION OF WORK</u>	<u>ESTIMATED COST</u>	<u>SCHEDULE</u>	<u>PROJECT SOURCE *</u>	<u>COUNTY SHARE</u>	<u>COMMENTS</u>
1. General road maintenance including grading of unpaved roads, shouldering, striping, snow removal, patching, maintenance of drainage improvements guardrails, signage, traffic signals, equipment purchases, crack seal material, etc. (Road Maintenance Division budget)	\$1,416,343 \$1,416,343 \$1,416,343 \$1,416,343 \$1,416,343 \$1,416,343	FY 13/14 FY 14/15 FY 15/16 FY 16/17 FY 17/18 FY 18/19	Roads Roads Roads Roads Roads Roads	\$1,416,343 \$1,416,343 \$1,416,343 \$1,416,343 \$1,416,343 \$1,416,343	Funding includes estimated \$1,130,000 from 6.35 cent gas tax plus \$72,000 in TOT collected in the Carson Valley plus \$214,343 transfer from property tax. Includes snow plowing and power bills for Tahoe since FY 10/11.
2. Stateline Stormwater System The current contract with H2O to clean the system is good through June 30, 2015. Our average annual assessment for the Association is \$3,000 and is based on our contributing area of storm drain runoff.	\$150,000	ONGOING ANNUAL	DCPW	\$15,000	Current contract cost to clean DC facilities is \$9,260 annually. Previous assessments for Assoc. were \$8,208 on 7/1/06, \$5,915 on 4/14/09, and \$8,872 on 9/14/11. Shifted from TDTD to Road Dept starting July 1, 2011.
3. Snow removal for the Stateline parking garage.	\$25,000	ONGOING ANNUAL	Parks	\$25,000	Funding continues to be from the TDTD to reimburse the Parks Department for snow removal. The garage provides parking for transit users and others.
4. Traffic signal upgrades; Replace old video detection cameras and cards with current equipment. Needed to keep pace with technology and improve vehicle detection.	\$74,000	FY 14/15	DCPW	\$74,000	Jacks Valley (6 cameras), Mica Drive (6), SR88/395 (4), Buckeye Road (4), Gilman (4), Waterloo Lane (4), Topsy at Wal-Mart (4)

* - Roads = Douglas County Road Department; DCPW = Douglas County Public Works; Parks = Douglas County Parks Department

DOUGLAS COUNTY 5-YEAR TRANSPORTATION PLAN
PREVENTIVE MAINTENANCE PROGRAM

ROADWAY LOCATION AND DESCRIPTION OF WORK	ESTIMATED COST	SCHEDULE FY 13/14	PROJECT SOURCE *	COUNTY SHARE	COMMENTS
1. Road Seal/Overlay: East Valley Road from Stockyard to Sandra Lane, Vista Grande north of Topsy, Old Foothill Rd., Muller Parkway east of US395, Ironwood Dr. east of Lucerne, Waterloo from US395 to Elges, Heavenly View Court, etc.	\$500,000	FY 13/14	DCPW	\$500,000	Award contract in spring for construction in summer of 2014. Road list is tentative.
Specific roads to be determined	\$600,000	FY 14/15	DCPW	\$600,000	Award contract in spring for construction in summer of 2015.
Specific roads to be determined	\$700,000	FY 15/16	DCPW	\$700,000	Award contract in spring for construction in summer of 2016.
2-1/2" overlay on East Valley Road from Stockyard Road to Sandra Lane; other roads to be determined.	\$800,000	FY 16/17	DCPW	\$800,000	Award contract in spring for construction in summer of 2017.
Roads to be determined.	\$900,000	FY 17/18	DCPW	\$900,000	Award contract in spring for construction in summer of 2018.
Roads to be determined.	\$1,000,000	FY 18/19	DCPW	\$1,000,000	Award contract in spring for construction summer of 2019.

* - DCPW = Douglas County Public Works

DOUGLAS COUNTY 5-YEAR TRANSPORTATION PLAN
REHABILITATION AND RECONSTRUCTION PROGRAM

ROADWAY LOCATION AND DESCRIPTION OF WORK	ESTIMATED COST	SCHEDULE FY 13/14	PROJECT SOURCE *	COUNTY SHARE	COMMENTS
1. Buckeye Road from Heybourne Road To Orchard Road – Recycle existing pavement and construct new pavement.	\$1,250,000	FY 13/14	DCPW	\$1,250,000	Award contract in spring for construction in summer of 2014. Project in design, construction dependent on final cost estimate.
2. Pioneer Trail Ranch subdivision. Import gravel or AC grindings.	\$100,000	FY 13/14	DCPW	\$100,000	Roads turn to mud in winter with excessive moisture.
3. Drainage study for the Topaz Lake area	\$30,000	FY 14/15	DCPW	\$30,000	Study needed to determine culvert sizes to address storm water runoff and road maintenance issues.
4. Bridge and culvert improvements; Existing culverts end at edge of pavement.	\$350,000	FY 15/16	DCPW NDOT LRE	\$350,000	Either extend existing double- barrel culvert or replace with a single box culvert.
5. Bridge & culvert improvements; upgrade bridge rails, or lengthen culverts. Possible guardrail work. Locations to be determined.	Undetermined Undetermined Undetermined Undetermined Undetermined	FY 13/14 FY 14/15 FY 15/16 FY 16/17 FY 17/18 FY 18/19	DCPW DCPW DCPW DCPW DCPW DCPW	\$15,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000	B-1330 on Mottsville Lane, and B-1601 on Centerville Lane are included in the NDOT 2009 work program, \$150K each. Check with NDOT re: status of bridge projects and possible

* - DCPW = Douglas County Public Works; NDOT LRE = NDOT Long Range Element for Douglas County

DOUGLAS COUNTY 5-YEAR TRANSPORTATION PLAN
REHABILITATION AND RECONSTRUCTION PROGRAM (continued)

ROADWAY LOCATION AND DESCRIPTION OF WORK	ESTIMATED COST	SCHEDULE FY 14/15	PROJECT SOURCE *	COUNTY SHARE	COMMENTS
6. Drainage improvements to Frederickburg Road at Foothill intersection.	\$30,000	FY 14/15	RTC	\$30,000	Direction from RTC at March 21, 2013 BCC meeting.
7. Waterloo Lane from SR756 Centerville Road to US 395. Failed pavement, heaved curb and gutter.	\$700,000	FY 14/15	DCPW	\$700,000	Reconstruct after completion of the Senior Center.
8. Rehabilitation of collector roads, specific roads to be determined.	\$900,000 \$1,100,000 \$1,100,000 \$1,300,000	FY 15/16 FY 16/17 FY 17/18 FY 18/19	DCPW DCPW DCPW DCPW	\$900,000 \$1,100,000 \$1,100,000 \$1,300,000	Potential roads include Dressler- ville Rd from SR756 to Riverview Drive, Mottsville Ln, Toler from Elges to Willow Ck, Centerville Ln west of SR88, Jacks Valley Rd
9. Waterloo Lane from SR 756 to SR 88; reconstruct within existing R/W.	\$2,500,000	Undetermined	DCPW	\$2,500,000	Project is under design. Construction is currently UNFUNDED.
10. Vista Grande Boulevard; from 300' south of the James Lee Park entrance north to Peridot Court.	\$1,200,000	Undetermined	DCPW	\$1,200,000*	Reconstruct and widen, curb, gutter, sidewalk and storm drain. * - Project will be funded with Redevelopment funds, not RTC funds, with Board approval. UNFUNDED

* - RTC = Regional Transportation Commission; DCPW = Douglas County Public Works

DOUGLAS COUNTY 5-YEAR TRANSPORTATION PLAN
REHABILITATION AND RECONSTRUCTION PROGRAM (continued)

ROADWAY LOCATION AND DESCRIPTION OF WORK	ESTIMATED COST	SCHEDULE	PROJECT SOURCE *	COUNTY SHARE	COMMENTS
11. Kahle Drive; Reconstruct roadway. TRPA has \$26,000 available for Bike/ped facilities or sidewalks on Kahle (Added to Plan in 1998)	Undetermined	Undetermined	DCPW	Undetermined	Reconstruct road with cost sharing from the forthcoming project. Need geotechnical evaluation. UNFUNDED except sidewalks. Concurrent with development.
12. Plymouth Drive from US 395 to the IHGID boundary at Tennant Lane; Repave, possible new C&G, sidewalk.	Undetermined	Undetermined	DCPW	Undetermined	Possible transfer of maintenance responsibilities for this road to IHGID after rehabilitation. UNFUNDED
13. Dump Road from the NDOT station entrance to the landfill entrance. Reconstruct to collector road standards.	Undetermined	Undetermined	DCPW	Undetermined	Geotechnical report shows this road has no aggregate base. Possible funding from landfill franchise fees. UNFUNDED.
14. Tillman Lane from Kimmerling South; improve drainage system; Existing system is inadequate	Undetermined	Undetermined	DCPW	Undetermined	Possible cost sharing with GRGID. Need to improve drainage system before reconstruction of the road. UNFUNDED
15. Tillman Lane from Kimmerling South; Reconstruct pavement section.	Undetermined	Undetermined	DCPW	Undetermined	Pavement failed. Reconstruct road after improvement of drainage system. UNFUNDED
16. Dresslerville Indian Community; Reconstruct county-maintained roads	Undetermined	Undetermined	DCPW	Undetermined	Reconstruct roads. Seek grant funding? Coordinate with the Tribe. UNFUNDED Possible transfer to Tribe.

* - DCPW = Douglas County Public Works;

DOUGLAS COUNTY 5-YEAR TRANSPORTATION PLAN
REHABILITATION AND RECONSTRUCTION PROGRAM (continued)

ROADWAY LOCATION AND DESCRIPTION OF WORK	ESTIMATED COST	SCHEDULE	PROJECT SOURCE *	COUNTY SHARE	COMMENTS
17. County Road from SR88 to US395; Construct storm drain along County Road.	Undetermined	Undetermined	CIP	Undetermined	Cannot be connected to Town's enhancement drainage project. UNFUNDED
18. Saratoga Street #1 from Vicky lane east to the end of pavement at Armil	Undetermined	Undetermined	BCC	Undetermined	Reconstruct to standards following sewer construction. UNFUNDED
19. Lupo Lane Drainage Improvements upsize culvert and stabilize drainage channel.	\$70,000	Undetermined	DCPW	\$70,000	Lupo was damaged by flooding In January 2006. Will design in-house. UNFUNDED
20. Reconstruct Agate Court, Calcite Circle, Tourmaline Way, Carnelian Way, Basalt Drive, Tourmaline Drive and Granite Court.	Undetermined	Undetermined	DCPW	Undetermined	These roads are in the "donut hole" of the Indian Hills GID. Reconstruct using Redevelopment funds and give to IHGID for maintenance. UNFUNDED
21. Pinenut Road #2 – rehab with AC Grindings or millings from NDOT's Kingsbury Grade project	Undetermined	Undetermined	Public	Undetermined	The County has received a number of requests regarding this road. UNFUNDED

* - **DCPW** = Douglas County Public Works; **Public** = Public Input; **CIP** = 1996 Capital Improvement Program; **BCC** = Board of County Commissioners

DOUGLAS COUNTY 5-YEAR TRANSPORTATION PLAN
NEW CONSTRUCTION & CAPACITY IMPROVEMENTS PROGRAM

<u>ROADWAY LOCATION AND DESCRIPTION OF WORK</u>	<u>ESTIMATED COST</u>	<u>SCHEDULE</u>	<u>PROJECT SOURCE *</u>	<u>COUNTY SHARE</u>	<u>COMMENTS</u>
1. Vista Grande Blvd. road extension; construct from Jacks Valley Rd. north to meet existing pavement Possible participation by NDOT to improve the US 395 corridor.	\$1,800,000	2015	2007 DCTP	\$1,800,000	Needed to maintain LOS C on county roads per the 2001 DCTP. Provides alternative north/south route parallel to US 395. It is to be funded with Redevelopment funds. Need easement or land transfer from the USFS. UNFUNDED
2. Zerolene Road, construct 2-lane minor collector from US 395 to Heybourne Road. County will acquire a small triangle of Right-of-way at the 395/Zerolene intersection. The Ranch must construct Zerolene by 2024.	\$3,900,000	2015 – 2024	2007 DCTP	\$10,000	Needed to maintain LOS C on county roads per 2007 DCTP. Right-of-way acquisition by the County. Construction by "The Ranch at Gardnerville". See Ord. 2012-1371 for phasing timing. UNFUNDED
3. North County – Construct new roads to serve commercial development. Needed to maintain LOS C on county roads per 2007 DCTP.	\$3,100,000 \$3,000,000	FY 15/16 FY 16/17	2007 DCTP 2007 DCTP	\$250,000 \$250,000	Design and construction by developers. County Funding from North County deferred revenue account. Other funding by developer. FUNDED BY OTHERS
4. Bridge/culvert on East Valley Road for Johnson Lane Wash with a new structure Construct bridge before EVR extension.	\$250,000	Undetermined	DCPW	\$250,000	Replace existing dip section with a bridge, or ConSpan arch culvert. Drainage analysis completed, but Construction is UNFUNDED

* - 2007 DCTP = 2007 Douglas County Transportation Plan; DCPW = Douglas County Public Works

DOUGLAS COUNTY 5-YEAR TRANSPORTATION PLAN
NEW CONSTRUCTION & CAPACITY IMPROVEMENTS PROGRAM (continued)

ROADWAY LOCATION AND DESCRIPTION OF WORK	ESTIMATED COST	SCHEDULE	PROJECT SOURCE *	COUNTY SHARE	COMMENTS
5. East Valley Road extension, from Fremont Street northwest to East Valley Road south of Johnson Lane; construct new all-weather road from AC grindings	\$90,000 \$30,000	Undetermined Undetermined	DCPW DCPW	\$90,000 \$30,000	\$90K contract to construct subgrade, \$30K to Roads to place AC grindings. UNFUNDED
6. Construct left turn lane on Pinenut Road eastbound at Sawmill Road. Old Sawmill Park contributed \$8,400 on 5/4/09 toward these improvements	Undetermined	Undetermined	DCPW	Undetermined	Identified as needed by traffic studies for Old Sawmill Park (Pete Beekhof) and Sawmill Road Properties (David Williams). UNFUNDED
7. Muller Parkway "B", from the eastern boundary of Nevada LLC (approx. 2400' east of US395) to the eastern boundary of Park Cattle Co. (Monterra Subd.) 4-lane divided roadway, approx. 4300 feet. B1 must be constructed no later than Aug. 31, 2017 B2 must be constructed no later than Aug. 31, 2021	Undetermined	2017-2021	2007 DCTP	\$0	Monterra must build this per Ord. No. 2009-1300, the 2 nd Amendment to their development agreement. The Ranch at G'Ville may have some responsibility for this segment Ord. 2012-1377 extended the time frame for the road improvements. FUNDED BY OTHERS
8. Muller Parkway "C", from the eastern Boundary of Monterra subdivision to Buckeye Rd. Construct 4-lane divided roadway. Length approx. 6400 feet. Needed to maintain LOS C on county roads. The County's obligation to construct is tied to the H&S property.	\$4,300,000	Undetermined	2007 DCTP	\$2,200,000	County must build 2 lanes, rural standard, within 7 years of ROW conveyance, and reimburse Park for relocating the slough on APN 1320-28-000-011, per Ordinance 2004R-1097. However, Ord. 2013-1391 repealed the Ashland Park Development Agreement, which could affect Ord. 2004R-1097 per the Distr. Att.

* - DCPW = Douglas County Public Works; 2007 DCTP = 2007 Douglas County Transportation Plan;

DOUGLAS COUNTY 5-YEAR TRANSPORTATION PLAN
NEW CONSTRUCTION & CAPACITY IMPROVEMENTS PROGRAM (continued)

<u>ROADWAY LOCATION AND DESCRIPTION OF WORK</u>	<u>ESTIMATED COST</u>	<u>SCHEDULE</u>	<u>PROJECT SOURCE *</u>	<u>COUNTY SHARE</u>	<u>COMMENTS</u>
9. Muller Parkway "D", from Buckeye Rd. south to H&S development north of Toler. Construct 4-lane divided roadway. Length approx. 6100 feet. Ord. 2013-1391 repealed the Ashland Park Development Agreement, and could affect Ord. 2004R-1097.	\$4,100,000	Undetermined	2007 DCTP	\$2,100,000	County must build 2 lanes, rural standard, within 5 years of ROW Conveyance per Ord. 2004R-1097 Needed to maintain LOS C or D. Future R/W shown on Park Cattle Co. record of survey document #732299. UNFUNDED
10. Muller Parkway "E", through H&S property south to Toler Lane. of Stodick Park. Construct 4-lane divided roadway. Length approx. 2800 feet. There is no R/W for these improvements. This affects the timing of segments C & D under Ord. 2004R-1097.	\$2,000,000	Undetermined	2007 DCTP	\$1,000,000	H&S was required to build the Westerly 2 lanes per Ord. No. 2004-1098. However, the Ashland Park approval expired 1/18/13 and Ord. 2013-1391 repealed the development agreement. Needed to maintain LOS C. UNFUNDED.
11. Muller Parkway "G", through Virginia Ranch subdivision from Stodick Estates South to Grant Avenue. Construct 4-lane divided roadway. Length approx. 5600 feet. To be constructed by Virginia Ranch "as needed in phases" per the Settlement Agreement.	Undetermined	Undetermined	2007 DCTP	\$0	Construction by developer. FUNDED BY OTHERS Needed to maintain LOS C on county roads. Refer to the Settlement Agreement dated February 19, 2009.
12. Muller Parkway "H" from Grant Avenue to Virginia Ranch Road. Construct 4-lane divided roadway, length 1400'. Easterly 2 lanes to be constructed by Virginia Ranch "as needed in phases" per the Settlement Agreement.	Undetermined	Undetermined	2007 DCTP	\$0	Westerly 2 lanes were constructed in 2012 by Virginia Ranch with the Wal-Mart improvements. FUNDED BY OTHERS

* - DCPW = Douglas County Public Works

DOUGLAS COUNTY 5-YEAR TRANSPORTATION PLAN
NEW CONSTRUCTION & CAPACITY IMPROVEMENTS PROGRAM (continued)

ROADWAY LOCATION AND DESCRIPTION OF WORK	ESTIMATED COST	SCHEDULE	PROJECT SOURCE *	COUNTY SHARE	COMMENTS
13. Muller Parkway "I" from Virginia Ranch to the Virginia Canal. Construct 4-lane divided roadway, length 800'. The Virginia Ranch Development is required to construct the easterly 2 lanes by December 2, 2014 via its Agreement with the Gardnerville Town Water Company.	Undetermined	2014	2007 DCTP	Undetermined	County is currently completing the westerly 2 lanes and the canal crossing. See Agreement recorded as document # 0729278, required as a condition of approval of the Town Water Company improvements to 1220-10-501-003. County may need to extend the Virginia Canal box culverts. PARTLY FUNDED BY OTHERS & PARTLY UNFUNDED
14. Muller Parkway "J" from the Virginia Canal south to the roundabout at Pinenut Road. Construct 4-lane divided roadway, length 1,000'. Future development fronting this road segment will construct the easterly 2 lanes.	Undetermined	Undetermined	2007 DCTP	\$0	Peri Enterprises constructed the westerly 2 lanes in 2012 under a development agreement with the County. FUNDED BY OTHERS
15. Third through lane on US 395 southbound at Jacks Valley Road (AKA US 395 #1)	Undetermined	Undetermined	2007 DCTP US395 Study NDOT LRE	Undetermined	Project identified as a near-term improvement in NDOT's US 395 Southern Sierra Corridor Study and the 2007 DCTP. UNFUNDED
16. Truck climbing lane on US 395 from Mica Dr. to N. Sunridge Dr.	\$660,000	Undetermined	2007 DCTP US395 Study NDOT LRE	Undetermined	Project identified as a near-term improvement in NDOT's US 395 Southern Sierra Corridor Study and the 2007 DCTP. UNFUNDED

* - **2007 DCTP** = 2007 Douglas County Transportation Plan; **US395 Study** = US 395 Southern Sierra Corridor Study;
NDOT LRE = NDOT Long Range Element for Douglas County

DOUGLAS COUNTY 5-YEAR TRANSPORTATION PLAN
NEW CONSTRUCTION & CAPACITY IMPROVEMENTS PROGRAM (continued)

<u>ROADWAY LOCATION AND DESCRIPTION OF WORK</u>	<u>ESTIMATED COST</u>	<u>SCHEDULE</u>	<u>PROJECT SOURCE *</u>	<u>COUNTY SHARE</u>	<u>COMMENTS</u>
17. Klauber Way from Ironwood Drive to Muller Lane; construct connecting street	Undetermined	Undetermined	DCCD	Undetermined	Some right-of-way exists. Additional R.O.W. forthcoming from Mr. Bruce. Construct after installation of signal at Muller. UNFUNDED
18. Ironwood Drive Extension from Lucerne Street in Minden east to Heybourne Road. Construct as a 2-lane minor collector.	\$4,200,000	Undetermined	2007 DCTP	\$0	Construct concurrent with development, by development. Needed to maintain LOS C on County roads per 2007 DCTP. Reevaluate need with MP update. UNFUNDED
19. Heybourne Road Extension from Stephanie Way to Johnson Lane	\$6,000,000	Undetermined	2007 DCTP	Undetermined	Project identified as needed to maintain LOS C on county roads per 2007 DCTP. UNFUNDED
20. E. Valley Road from Downs Drive north to Stephanie Way; improve to 2-lane minor collector standards per Master Plan Length approx. 2,600 feet.	Undetermined	Undetermined	2007 DCTP	\$0	Construction concurrent with development, by development. Improve to standards. UNFUNDED
21. E. Valley Road from Stockyard Road north to Johnson Lane. Construct to 2-lane major collector, per Master Plan; Length approx. 19,600 feet.	Undetermined	2013-2015	2007 DCTP	Undetermined	Some R/W needed north of Sunrise Pass Road. Needed to maintain LOS C per 2007 DCTP. UNFUNDED

* - DCCD = Douglas County Community Development; 2007 DCTP = 2007 Douglas County Transportation Plan

DOUGLAS COUNTY 5-YEAR TRANSPORTATION PLAN
NEW CONSTRUCTION & CAPACITY IMPROVEMENTS PROGRAM (continued)

<u>ROADWAY LOCATION AND DESCRIPTION OF WORK</u>	<u>ESTIMATED COST</u>	<u>SCHEDULE</u>	<u>PROJECT SOURCE *</u>	<u>COUNTY SHARE</u>	<u>COMMENTS</u>
22. US 50 South Shore Community Revitalization Project. This project would realign existing US Hwy 50 along Lake Parkway East. The Tahoe Transportation District (TTD) is the lead agency.	\$72,000,000	2016-2020	TRPA NDOT	Undetermined	BCC approved the Project Charter July 16, 2009. Construction time-frame uncertain. NDOT will own the new alignment and county will be asked to accept the old US 50. UNFUNDED
23. High School Street from Gilman Avenue to Courthouse Street. Length approx. 1350 feet.	Undetermined	2016-2030	GARD 2007 DCTP	\$0	Requested by the Town. Needed to maintain LOS C per 2007 DCTP. UNFUNDED
24. Dresslerville Road from Tillman Lane to Centerville Road; widen to 4-lane collector.	\$1,600,000	2016-2030	2007 DCTP	Undetermined	Per old MP, implement when ADT on Dresslerville Road exceeds 8800. 2012 ADT was 6800. Needed to maintain LOS C on county roads per 2007 DCTP. Reevaluate trigger with MP update. UNFUNDED
25. Heybourne Road #1 - from Meridian Blvd. south to Muller Parkway. Construct to collector standards.	Undetermined	2016-2030	DC School 2007 DCTP	Undetermined	Needed to maintain LOS C on county roads per 2007 DCTP. Need right-of-way. Needed to maintain LOS C on county roads per 2007 DCTP. UNFUNDED

* - TRPA = Tahoe Regional Planning Agency; NDOT = Nevada Dept. of Transportation (Annual Work Program); GARD = Town of Gardnerville;
2007 DCTP = 2007 Douglas County Transportation Plan ; DC School – Douglas County School District

DOUGLAS COUNTY 5-YEAR TRANSPORTATION PLAN
NEW CONSTRUCTION & CAPACITY IMPROVEMENTS PROGRAM (continued)

<u>ROADWAY LOCATION AND DESCRIPTION OF WORK</u>	<u>ESTIMATED COST</u>	<u>SCHEDULE</u>	<u>PROJECT SOURCE *</u>	<u>COUNTY SHARE</u>	<u>COMMENTS</u>
26. Heybourne Road #2 – from Muller Parkway south to Gilman Avenue. Heybourne north of Buckeye must be completed to rural standards by 2017, and to urban standards by 2021 by Monterra. The schedule for The Ranch was modified by the Board on Oct. 4, 2012.	Undetermined	2016-2030	2007 DCTP	\$0	Monterra subd. is required to construct south to Buckeye Road per Ord. No. 2012-1377. “The Ranch at Gardnerville” will construct from Buckeye Road to Gilman Avenue in phases with construction of the subdivision improvements. See Ord. 2012- 1371. Needed to maintain LOS C on county roads or D on NDOT roads per 2007 DCTP. FUNDED BY OTHERS
27. Heybourne Road #3 – from Gilman Avenue east to Muller Parkway.	Undetermined	2016-2030	2007 DCTP	\$0	Construction by future development. Needed to maintain LOS C on county roads per the 2007 DCTP. UNFUNDED
28. East Valley Road Realignment, from Toler Lane south to East Valley Road	\$3,000,000	2016-2030	2007 DCTP	Undetermined	Needed to maintain LOS C on county roads per the 2007 DCTP. UNFUNDED
29. Sixth Street from US395 to the Heybourne Road/Buckeye Road intersection; widen to 4-lane collector	\$1,600,000	2016-2030	2007 DCTP	Undetermined	Concurrent with construction of Heybourne Road #1 and #2 above. Needed to maintain LOS C on county roads per the 2007 DCTP. UNFUNDED

* - 2007 DCTP = 2007 Douglas County Transportation Plan

DOUGLAS COUNTY 5-YEAR TRANSPORTATION PLAN
NEW CONSTRUCTION & CAPACITY IMPROVEMENTS PROGRAM (continued)

ROADWAY LOCATION AND DESCRIPTION OF WORK	ESTIMATED COST	SCHEDULE 2016-2030	PROJECT SOURCE *	COUNTY SHARE	COMMENTS
30. Waterloo Lane from SR88 to US395 at Stodick Parkway; construct 2-lane collector	\$23,600,000	2016-2030	2007 DCTP	Undetermined	Implement with adjacent development. Needed to maintain LOS C on county roads per 2007 DCTP. UNFUNDED
31. State Route 88 from County Road to Waterloo/Mottsville Lane; widen to to 4 lanes	\$11,900,000	2016 - 2030	2007 DCTP NDOT LRE	\$0	Needed to maintain LOS C on county roads or LOS D on state roads per 2007 DCTP. NDOT road. UNFUNDED
32. State Route 88 from Waterloo/Mottsville Ln south to Kimmerling Road; widen to 4 lanes	\$12,500,000	2016 - 2030	2007 DCTP NDOT LRE	\$0	Needed to maintain LOS C on county roads or LOS D on state roads. UNFUNDED
33. SR756 from Dresslerville Road to Waterloo Extension; widen to 4-lane major collector	\$11,400,000	2016 - 2030	2007 DCTP NDOT LRE	\$0	NDOT responsibility. Needed to maintain LOS C on county roads or LOS D on NDOT roads. UNFUNDED
34. Johnson Lane from US395 to Vicki Lane; widen to 4-lane major collector	\$15,700,000	2016 - 2030	2007 DCTP NDOT LRE	Undetermined	Needed to maintain LOS C on county roads per 2007 DCTP. Cost estimate from 2007 DCTP UNFUNDED

* - 2007 DCTP = 2007 Douglas County Transportation Plan; NDOT LRE = NDOT Long Range Element for Douglas County

DOUGLAS COUNTY 5-YEAR TRANSPORTATION PLAN
NEW CONSTRUCTION & CAPACITY IMPROVEMENTS PROGRAM (continued)

<u>ROADWAY LOCATION AND DESCRIPTION OF WORK</u>	<u>ESTIMATED COST</u>	<u>SCHEDULE 2020 - 2030</u>	<u>PROJECT SOURCE *</u>	<u>COUNTY SHARE</u>	<u>COMMENTS</u>
35. Drayton Blvd from Pleasantview Drive south to the Aloha Ranch subdivision entrance, including masonry sound walls. Construct as a 2-lane collector.	Undetermined	2020 - 2030	2007 DCTP	Undetermined	Aloha Ranch subdivision has given \$33,333.33 (3 permits) and will contribute \$11,904.76 for next 14 permits for a total of \$200,000. County must construct Drayton within 10 years of final (1 st) payment, per Ord. 2008-1268. UNFUNDED
36. Drayton Boulevard from Kimmerling Rd to Aloha Ranch subdivision entrance; construct 2-lane collector	Undetermined	2020 - 2030	2007 DCTP	Undetermined	Concurrent with development, by development. Needed to maintain LOS C on county roads per the 2007 DCTP. UNFUNDED
37. Genoa Lane Realignment, to match Airport road alignment	\$3,400,000	2016-2030	2007 DCTP	\$0	Needed per 2007 DCTP to maintain LOS C on county roads or LOS D on state roads. NDOT responsible. UNFUNDED.
38. East Valley Road connection, from East Valley south of Pinenut Road South to US 395.	\$10,000,000	2016-2030	2007 DCTP	Undetermined	Needed per 2007 DCTP to maintain LOS C on county roads. UNFUNDED
39. South Ranchos Connection, from Dressler Lane to the East Ranchos Connection.	\$6,600,000	2016-2030	2007 DCTP	Undetermined	Needed per 2007 DCTP to maintain LOS C on county roads. UNFUNDED

* - 2007 DCTP = 2007 Douglas County Transportation Plan

DOUGLAS COUNTY 5-YEAR TRANSPORTATION PLAN
NEW CONSTRUCTION & CAPACITY IMPROVEMENTS PROGRAM (continued)

<u>ROADWAY LOCATION AND DESCRIPTION OF WORK</u>	<u>ESTIMATED COST</u>	<u>SCHEDULE</u>	<u>PROJECT SOURCE *</u>	<u>COUNTY SHARE</u>	<u>COMMENTS</u>
40. East Ranchos Connection, from Long Valley Road to US 395, 2-lane major Collector	\$15,000,000	2016-2030	2007 DCTP	Undetermined	Needed per 2007 DCTP to maintain LOS C on county roads. UNFUNDED
41. Dressler Lane Connection, from US 395 to SR 88/Fairview Lane. Construct as major collector.	\$40,700,000	2016-2030	2007 DCTP NDOT LRE	\$0	Needed per 2007 DCTP to maintain LOS C on county roads or LOS D on state roads. UNFUNDED
42. Vicky Lane from Johnson Lane south to intersection with East Valley Road (AKA East Valley Road connection)	\$15,900,000	2016-2030	2007 DCTP	Undetermined	Need right-of-way. Construct after completion of East Valley Road through to Johnson Lane. Needed to maintain LOS C on County roads per the 2007 DCTP. UNFUNDED
43. US 395 Corridor improvements #2, from Jacks Valley Road to CC county line, incl. frontage roads, new freeway section, Topsy grade separation & Jacks Valley Rd interchange.	\$130,200,000	2016-2030	2007 DCTP US395 Study NDOT LRE	\$0	Needed to maintain LOS C on county roads or LOS D on state roads per the 2007 DCTP. UNFUNDED
44. US395 from SR88 to Jacks Valley Rd.; construct frontage roads and 4-lane freeway. (AKA US 395 #3 6-lanes)	\$138,500,000	2016-2030	2007 DCTP NDOT LRE	Undetermined	Needed to maintain LOS C on county roads or LOS D on state roads per the 2007 DCTP. UNFUNDED

* - 2007 DCTP = 2007 Douglas County Transportation Plan; **NDOT LRE** = NDOT Long Range Element for Douglas County;
US395 Study = US 395 Southern Sierra Corridor Study

DOUGLAS COUNTY 5-YEAR TRANSPORTATION PLAN
NEW CONSTRUCTION & CAPACITY IMPROVEMENTS PROGRAM (continued)

<u>ROADWAY LOCATION AND DESCRIPTION OF WORK</u>	<u>ESTIMATED COST</u>	<u>SCHEDULE</u>	<u>PROJECT SOURCE *</u>	<u>COUNTY SHARE</u>	<u>COMMENTS</u>
45. US 395 Westside Bypass, from south of Genoa Lane to north of Waterloo Lane. (AKA US 395 #4)	\$39,500,000	2016-2030	2007 DCTP	Undetermined	Needed to maintain LOS C on county roads or LOS D on state roads per the 2007 DCTP. UNFUNDED
46. US 395 from Pinenut Road to Palomino Dr. Widen to 5 lanes. (AKA US 395 #5) NDOT responsible.	\$29,100,000	2016-2030	2007 DCTP NDOT LRE	\$0	Needed per 2007 DCTP to maintain LOS C on county roads or LOS D on state roads. UNFUNDED
47. Carson Valley Bypass; Alignment east of the Carson Valley, largely through public lands from south of Pinenut Road to Carson Freeway.	\$268,000,000	Beyond 2030	BCC 2007 DCTP US395 Study NDOT LRE	Undetermined	This project was added at the direction of the Board of the Commissioners on March 2, 2000. It is also included in the NDOT US395 Study. NDOT has declined staff's requests to identify an alignment to preserve the future right-of-way. UNFUNDED

* - 2007 DCTP = 2007 Douglas County Transportation Plan; NDOT LRE = NDOT Long Range Element for Douglas County;
BCC = Board of County Commissioners; US395 Study = US 395 Southern Sierra Corridor Study

DOUGLAS COUNTY 5-YEAR TRANSPORTATION PLAN
INTERSECTION IMPROVEMENT PROGRAM

ROADWAY LOCATION AND DESCRIPTION OF WORK	ESTIMATED COST	SCHEDULE	PROJECT SOURCE *	COUNTY SHARE	COMMENTS
1. Waterloo Lane/US 395 intersection; Restripe and modify traffic signal to provide dual left turn lanes eastbound on Waterloo Lane. Realign signal heads.	\$40,000	2014	DCPW	\$40,000	Needed per Solaegui traffic study for the new Community Center with participation by the project of 3.25% of project cost per the conditions of project approval. Project is currently in design.
2. Zerolene Road/US 395 intersection;	\$10,000	FY 2014/15	DCPW	\$10,000	Acquire R/W on NE corner. R/W needed to construct the Zerolene improvements required of The Ranch at Gardnerville.
3. Airport Road/US 395 intersection; Construct offset northbound right turn lane.	200,000	2014 - 2016	2008 RSA 2012 RSA	\$36,320	Needed per NDOT RSA. BCC will consider an agreement with NDOT on March 6, 2014.
4. Acceleration lane on US 395 northbound at Johnson Lane. Possible construction by NDOT concurrent with the safety improvements at Airport Road	\$715,000	2016	2007 DCTP US395 Study	\$0	Construction by NDOT. Identified as a near-term improvement by the US 395 Southern Sierra Corridor Study. UNFUNDED
5. Centerville Road/SR88 intersection; Construct traffic <u>signal</u> or roundabout Monitor for signal warrants	Undetermined	Undetermined**	RTC 2012 RSA	Undetermined	Traffic signal identified by RTC at February 12, 2004 meeting. 2012 RSA recommends considering a roundabout. UNFUNDED

* - DCPW = Douglas County Public Works; 2008 & 2012 RSA's = NDOT Road Safety Audits; 2007 DCTP = 2007 Douglas County Transportation Plan;
US395 Study = US 395 Southern Sierra Corridor Study; RTC = Regional Transportation Commission
** - Traffic signals can not be installed until signal warrants are met.

DOUGLAS COUNTY 5-YEAR TRANSPORTATION PLAN
INTERSECTION IMPROVEMENT PROGRAM (Continued)

<u>ROADWAY LOCATION AND DESCRIPTION OF WORK</u>	<u>ESTIMATED COST</u>	<u>SCHEDULE</u>	<u>PROJECT SOURCE *</u>	<u>COUNTY SHARE</u>	<u>COMMENTS</u>
6. SR756 at Waterloo Ln.; right-turn lane on SR756 northbound at Waterloo Lane.	\$30,000	Undetermined	DCPW 2012 RSA	\$0	Not needed if roundabout is constructed at this location. UNFUNDED
7. Muller Parkway/US 395 intersection; Construct traffic signal or roundabout; Signal poles have been installed and Mast arms are in storage at Roads yard.	\$150,000	Undetermined**	DCCD	Undetermined	Request new signal warrants study when Heybourne Road Connects to Muller Parkway. UNFUNDED
8. State Route 88 intersections; Waterloo/Mottsville, Centerville Road, Kimmerling Rd; lengthen turn lanes on highway, possible acceleration lanes	Undetermined	Undetermined	1996 MP 2007 DCTP	Undetermined	Monitor NDOT studies annually. Awaiting NDOT SR88 corridor study. Request NDOT Corridor Study. UNFUNDED
9. Lucerne Street/US 395 intersection; Construct traffic signal or <u>roundabout</u>	Undetermined	Undetermined**	2007 DCTP	\$0	Nevada Northwest LLC required to construct signal with phase 4, or prior to obtaining a building permit for the casino w/ intercon. FUNDED BY OTHERS.
10. Dresslerville Road/Centerville Road intersection; install traffic signal with advance warning signs, or <u>roundabout</u> Signal poles with street lights have been installed	Undetermined	Undetermined**	1996 MP	Undetermined	Developer Contributions held in Deferred Revenues. Coordinate with NDOT. Reevaluate with MP update. UNFUNDED

* - **DCPW** = Douglas County Public Works; **2012 RSA** = NDOT Road Safety Audit; **DCCD** = Douglas County Community Development;
1996 MP = 1996 Master Plan; **2007 DCTP** = 2007 Douglas County Transportation Plan
** - Traffic signals can not be installed until signal warrants are met.

**DOUGLAS COUNTY 5-YEAR TRANSPORTATION PLAN
INTERSECTION IMPROVEMENT PROGRAM (Continued)**

<u>ROADWAY LOCATION AND DESCRIPTION OF WORK</u>	<u>ESTIMATED COST</u>	<u>SCHEDULE</u>	<u>PROJECT SOURCE *</u>	<u>COUNTY SHARE</u>	<u>COMMENTS</u>
11. Muller Parkway/Toler intersection Construct traffic signal or roundabout when warranted.	Undetermined	Undetermined	DCPW	Undetermined	Cost participation by various Developers. Contributions held in deferred revenue account. UNFUNDED
12. US395/Stodick Parkway intersection; install traffic signal and associated improvements or roundabout	\$350,000	Undetermined**	2007 DCTP	Undetermined	Monitor LOS at intersection following construction of Waterloo Lane Extension to meet Stodieck Parkway. UNFUNDED
13. SR756/Waterloo Lane intersection; install traffic signal and associated improvements, or roundabout. A roundabout would eliminate the need for a right turn lane, see item 6 above. see item 6 above.	Undetermined	Undetermined**	1996 MP 2012 RSA	Undetermined	Monitor LOS at intersection following construction of Waterloo Lane Extension. A 2012 RSA recommends a roundabout be considered. UNFUNDED
14. Kingsbury Grade/Foothill Road/ Mottsville Road intersection; install traffic signal or roundabout	Undetermined	Undetermined**	1996 MP	Undetermined	Reevaluate need with the next update to the transportation master plan. UNFUNDED
15. US395/SR208 intersection (at Holbrook Junction); install traffic signal and Associated improvements	Undetermined	Undetermined**	1996 MP	\$0	Reevaluate need with the next update to the transportation master plan. UNFUNDED
16. Tillman/Kimmerling intersection; construct roundabout or traffic signal.	Undetermined	Undetermined**	DCCD DCPW	Undetermined	Some developer contributions collected. UNFUNDED
17. US 395/East Valley Road; traffic signal	Undetermined	Undetermined**	2007 DCTP	Undetermined	2007 DCTP UNFUNDED

* - **DCPW** = Douglas County Public Works; **2007 DCTP** = 2007 Douglas County Transportation Plan; **1996 MP** = 1996 Master Plan;

** - Traffic signals can not be installed until signal warrants are met.

DOUGLAS COUNTY 5-YEAR TRANSPORTATION PLAN
INTERSECTION IMPROVEMENT PROGRAM (Continued)

<u>ROADWAY LOCATION AND DESCRIPTION OF WORK</u>	<u>ESTIMATED COST</u>	<u>SCHEDULE</u>	<u>PROJECT SOURCE *</u>	<u>COUNTY SHARE</u>	<u>COMMENTS</u>
18. Zerolene/US395 intersection; install traffic signal (or roundabout) County needs to acquire additional R/W that developer has been unable to acquire on NE corner of intersection. See item 2 above.	Undetermined	Undetermined**	US395 Study 2007 DCTP	Undetermined	Identified in the US 395 Southern Sierra Corridor Study as a future traffic signal location. The Ranch at Gardnerville must construct the Zerolene road improvements. UNFUNDED
19. Johnson Lane/US Hwy 395 intersection; Construct interchange per US395 Study.	\$5,000,000	2016 - 2030	US395 Study	Undetermined	Needed to improve traffic flow and safety. Obtain R/W. Included in NDOT 2015-2021 LRE. UNFUNDED
20. Stephanie Way/US Hwy 395 intersection; Construct overpass per US395 Study.	\$5,000,000	2016 - 2030	US395 Study	Undetermined	Anticipate \$60,000 in developer contributions. Obtain R/W. Included in NDOT LRE for 2012-2020. UNFUNDED.
21. Genoa Lane/Airport Road/US 395 intersection; Construct interchange per US395 Study.	\$7,000,000	2016 - 2030	US395 Study	Undetermined	Needed to improve traffic flow and safety. Realign Genoa Lane and Airport Road to a common intersection with US395. Obtain R/W. Included in NDOT LRE for 2015-2021. UNFUNDED
22. Muller Lane/US 395/Muller Parkway intersection; Construct interchange per US395 Study.	\$7,000,000	2016 - 2030	US395 Study	Undetermined	Needed to improve traffic flow and safety. UNFUNDED Included in NDOT LRE for 2012-2020.

* - **US395 Study** = US 395 Southern Sierra Corridor Study; **2007 DCTP** = 2007 Douglas County Transportation Plan

** - Traffic signals can not be installed until signal warrants are met.

DOUGLAS COUNTY 5-YEAR TRANSPORTATION PLAN
TRANSIT PROGRAM

ROADWAY LOCATION AND DESCRIPTION OF WORK	ESTIMATED COST	SCHEDULE	PROJECT SOURCE *	COUNTY SHARE	COMMENTS
1. BlueGO service at Lake Tahoe; Fixed route and flex-route services through contract with Tahoe Transportation District (TTD) See TTD agreement for details.	Unknown	ANNUAL ONGOING	BCC	\$100,000	Year-round service began in 2005. Contract with TTD started October 1, 2010. Funded \$50K from TDTD, and \$50K from AQMF, if AQMF funds are available for that use. To date they have <u>not</u> been available.
2. Douglas Area Rural Transit (DART); Provides service to the Minden, Gardnerville, Gardnerville Ranchos, Ruhenstroth, Genoa, Johnson Lane and Indian Hills areas.	\$569,676	FY 13/14 ANNUAL ONGOING	NEEDS	\$184,445	Funding shown in spreadsheet as zero dollars because matching funds are paid from the General Fund and \$20,000 from a State grant, not RTC or TDTD.
3. Kingsbury/US50 Transit Center; Lease space for transit services and for BCC meetings.	\$35,000	ANNUAL ONGOING	BCC	\$35,000	(EIP #777) See Res. 2008R-071 and 072 and Res. 2009R-021 re: payment.
4. Contract with SS/TMA for professional services as an advocate for County objectives in the Tahoe basin.	\$2,500	ANNUAL ONGOING	SS/TMA	\$2,500	Annual contract approved by BCC on March 15, 2007.
5. Tahoe Ski Bus – This bus shuttles students from the Carson Valley to Heavenly Ski Resort	\$15,000	ANNUAL ONGOING	PARKS	\$15,000	Funded from TDTD funds beginning FY 13/14

* - BCC = Board of County Commissioners; **NEEDS** = 1998 Transportation Needs Assessment; **BCC** = Douglas County Board of Commissioners
SSTMA = South Shore Transportation Management Association; **PARKS** = Douglas County Parks Department

DOUGLAS COUNTY 5-YEAR TRANSPORTATION PLAN
TRANSIT PROGRAM (continued)

ROADWAY LOCATION AND DESCRIPTION OF WORK	ESTIMATED COST	SCHEDULE	PROJECT SOURCE *	COUNTY SHARE	COMMENTS
6. Triangle Route Transit Service connecting Minden/Gardnerville to Carson City and Stateline.	Unknown	Ongoing	TTD CAMPO	\$0	This service replaced the Kingsbury Commuter Shuttle and is operated by the TTD using 5311 funds. FUNDED BY OTHERS
7. Transit Facilities; bus shelter in Stateline on US Hwy 50 westbound. Originally planned To be at Harvey's, it will likely be relocated due to potential utility conflicts.	Undetermined	Undetermined	TTD	\$0	Will serve BLUEGO and the Triangle Route Transit Service. Implementation by TTD. FUNDED BY OTHERS
8. "Park & Ride" Lots; construct near US395 intersection with Stephanie Way, Johnson Lane, Riverview Drive, Muller Lane, Mica Drive, Jacks Valley Road.	Undetermined	Undetermined	1996 MP	Undetermined	Requested construction by NDOT. Reevaluate with update to transportation master plan. UNFUNDED
9. Acquire V&T right-of-way for future transit service corridor	Undetermined	Undetermined	BCC	Undetermined	Direction from Board of Commissioners at 3/2/00 meeting. UNFUNDED
10. US Hwy 50 Casino Core, landscaping, transit and pedestrian improvements. Needed, per SSAP, with funding by NDOT and the casinos. In the SSAP, refer to Tahoe Goal 4, Action 4.2.	Undetermined	Undetermined	SSAP	\$0	The Casino Core improvements will be addressed with the realignment of US 50 along Lake Parkway East. Refer to the US 50 South Shore Community Revitalization Project identified as a CAPACITY project above. FUNDING BY OTHERS, and currently UNFUNDED.

* - TTD - Tahoe Transportation District; CAMPO = Carson Area Metropolitan Planning Organization; 1996 MP = 1996 Master Plan;
BCC = Board of Commissioners; SSAP = South Shore Area Plan

DOUGLAS COUNTY 5-YEAR TRANSPORTATION PLAN
BIKE AND PEDESTRIAN FACILITIES PROGRAM

ROADWAY LOCATION AND DESCRIPTION OF WORK	ESTIMATED COST	SCHEDULE	PROJECT SOURCE *	COUNTY SHARE	COMMENTS
1. ADA Compliance Implementation Plan. Provide ADA-compliant pedestrian facilities, primarily sidewalks and pedestrian ramps. Potential for grant funding.	\$110,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000	FY 13/14 FY 14/15 FY 15/16 FY 16/17 FY 17/18 FY 18/19	DCPW Public	\$110,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000	Annual ongoing program for urban areas with first priority along routes requested by handicapped persons.
2. Widen Bridge #287 on SR 756; Provide bike/pedestrian improvements over the bridge and connect to existing sidewalks north and south of the bridge.	\$588,000	2015-16	DCPW GARD	\$28,000	NDOT approved this in 2013 as a Transportation Alternatives Program project. NDOT will design & construct.
3. Martin Slough Pedestrian/Bike Path; Construct missing segments from Chichester Estates to Lucerne Street. RO Anderson will design. \$585,238 grant funding from NDOT. \$50K County contribution is from the General Fund.	\$810,238	2014 - 2015	DCCD	\$225,000	NDOT approved this in 2013 as a Transportation Alternatives Program project with \$50K from DC, \$25K from Town of Gardnerville, \$25K from Town of Minden, \$100K from The Ranch at Gardnerville, and \$25K from Dean Seaman Found.
4. Stateline Bikeway Demonstration Project; Phase III from CA/NV state line on Lake Parkway to Kahle Drive; The Tahoe Transportation District is the lead agency and is working with Edgewood to complete the improvements on their property.	Undetermined	2014-2015	TTD	Undetermined	The segment along Laura Drive will be constructed in 2014. The project is funded with Question 1 funds. The Douglas County Parks Department will maintain the trail.

* - DCPW = Douglas County Public Works; Public = Public Input; GARD = Town of Gardnerville; DCCD = Douglas County Community Development;
TTD = Tahoe Transportation District

**DOUGLAS COUNTY 5-YEAR TRANSPORTATION PLAN
BIKE AND PEDESTRIAN FACILITIES PROGRAM (cont'd)**

<u>ROADWAY LOCATION AND DESCRIPTION OF WORK</u>	<u>ESTIMATED COST</u>	<u>SCHEDULE 2014-2015</u>	<u>PROJECT SOURCE *</u>	<u>COUNTY SHARE</u>	<u>COMMENTS</u>
5. Lake Village Drive/Echo Drive; designate these streets as a bike route with appropriate signage, possible pavement markings and way finding signage.	\$2,000	2014-2015	SSAP	\$2,000	These improvements will improve public awareness of the existing trail system.
6. Elks Point Road from US Hwy 50 to McFaul Way; designate this street as a bike route with appropriate signage and possible pavement markings. Will connect existing bike lanes to existing trail. Round Hill GID maintains this road and can make the appropriate improvements.	\$2,000	2014-2015	TMPO	\$0	The need for these improvements was identified by the TMPO during the 2014 public input process to update the 5-Year Transportation Plan. FUNDED BY OTHERS
7. Stateline to Stateline Bikeway Project; this project will ultimately circumscribe Lake Tahoe.	Undetermined	2014-2020	TTD	Undetermined	TTD is the lead agency. Project will be constructed in phases as funding, etc., becomes available. UNFUNDED
8. Lake Parkway East; construct sidewalk along the mountain side of the road from the NV/CA State line to US Hwy 50.	Undetermined	Undetermined	SSAP	\$0	This sidewalk should be constructed as part of the US50 South Shore Community Revitalization Project. UNFUNDED
9. US Hwy 50 from Lake Parkway to Kingsbury Grade; construct new sidewalk along the easterly side of the road.	Undetermined	Undetermined	SSAP	\$0	NDOT should construct this sidewalk because they own and Maintain US Hwy 50. This should be done with the Revitalization Project at the latest. UNFUNDED

* - **SSAP** = South Shore Area Plan; **TMPO** – Tahoe Metropolitan Planning Organization; **TTD** – Tahoe Transportation District;

**DOUGLAS COUNTY 5-YEAR TRANSPORTATION PLAN
BIKE AND PEDESTRIAN FACILITIES PROGRAM (cont'd)**

ROADWAY LOCATION AND DESCRIPTION OF WORK	ESTIMATED COST	SCHEDULE	PROJECT SOURCE *	COUNTY SHARE	COMMENTS
10. Market Street to Van Sickle Bi-State Park; Construct a shared use path from the south end of Market Street to the park, and designate Market Street as a bike route.	Undetermined	Undetermined	SSAP LTRBPP	Undetermined	Designation of Market Street as a bike route should occur concurrent with construction of the path. UNFUNDED
11. Pine Ridge Drive from Kingsbury Grade to the cul-de-sac; designate this street as a bike route.	\$1,000	2014-2015	SSAP LTRBPP	\$0	Kingsbury General Improvement District maintains Pine Ridge Drive and can install the appropriate signage. UNFUNDED
12. The Sierra Colina development improvements and bike routes (LPF's 2, 4, 5), located south of Lake Village Drive. If the project does not move forward the sidewalk improvements shown in the SSAP would likely be implemented as shared use paths.	Undetermined	2014-2015	SSAP SS/TMA	Undetermined	It is unclear whether Sierra Colina development will ever go forward. The SS/TMA believes these improvements are needed. UNFUNDED
13. Kingsbury Grade from US Hwy 50 to Dagget Pass; construct bike lanes or wide shoulder.	Undetermined	Undetermined	LTRBPP	\$0	These improvements should be constructed by NDOT with the reconstruction of Kingsbury Grade in 2014/15. FUNDED BY OTHERS
14. Kahle Drive from US Hwy 50 to the end of Kahle; construct sidewalk along the south side of the road.	Undetermined	Undetermined	SSAP	Undetermined	This sidewalk should be constructed concurrent with the reconstruction of Kahle Drive.

* - **SSAP** = South Shore Area Plan; **LTRPBB** = Lake Tahoe Region Bicycle and Pedestrian Plan, 2010; **SS/TMA** = South Shore Transportation
Management Association;

DOUGLAS COUNTY 5-YEAR TRANSPORTATION PLAN
BIKE AND PEDESTRIAN FACILITIES PROGRAM

<u>ROADWAY LOCATION AND DESCRIPTION OF WORK</u>	<u>ESTIMATED COST</u>	<u>SCHEDULE</u>	<u>PROJECT SOURCE *</u>	<u>COUNTY SHARE</u>	<u>COMMENTS</u>
15. SR88/US395 intersection landscaping project. Remove asphalt concrete medians. Install landscaping, irrigation, sidewalk crossing, etc.	Undetermined	Undetermined	DCPW Minden	Undetermined	Town of Minden has indicated a desire to construct this project. Possible future roundabout at this location. FUNDED BY OTHERS
16. SR756, from Douglas Avenue to Dresslerville Road; On-street trail (bike lanes). Approx. length 10,200 feet	Undetermined	Undetermined	Trails	\$0	Widen existing roadway, stripe and sign for bike lanes. SR756 is maintained by NDOT. Very high priority per the Trails Plan. FUNDED BY OTHERS
17. Along US 50 from Kahle Drive north to Elks Point Road and beyond; construct shared use path and bike lanes.	Undetermined	Undetermined	SS/TMA LTRBPP	\$0	SS/TMA is coordinating with NDOT and the USFS. FUNDED BY OTHERS
18. Along US 50 from Kahle Drive to Elks Point Road; construct sidewalk.	Undetermined	Undetermined	LTRBPP	Undetermined	See figure 11 of LTRBPP, Existing and Proposed Bike/Ped Network
19. County Road, from SR88 to 2 nd Street; On-street trail (bike lanes). Approx. length 5,200 feet	\$8,000	Undetermined	Trails	\$8,000	Stripe and sign existing roadway. Very high priority per the Trails Plan. UNFUNDED.
20. 2 nd Street, from County Road to Wildrose; On-street trail (bike lanes). Approx. length 250 feet	\$1,000	Undetermined	Trails	\$0	Stripe and sign existing roadway. 2 nd Street is maintained by the Town of Minden. Very high Priority per the Trails Plan. FUNDED BY OTHERS

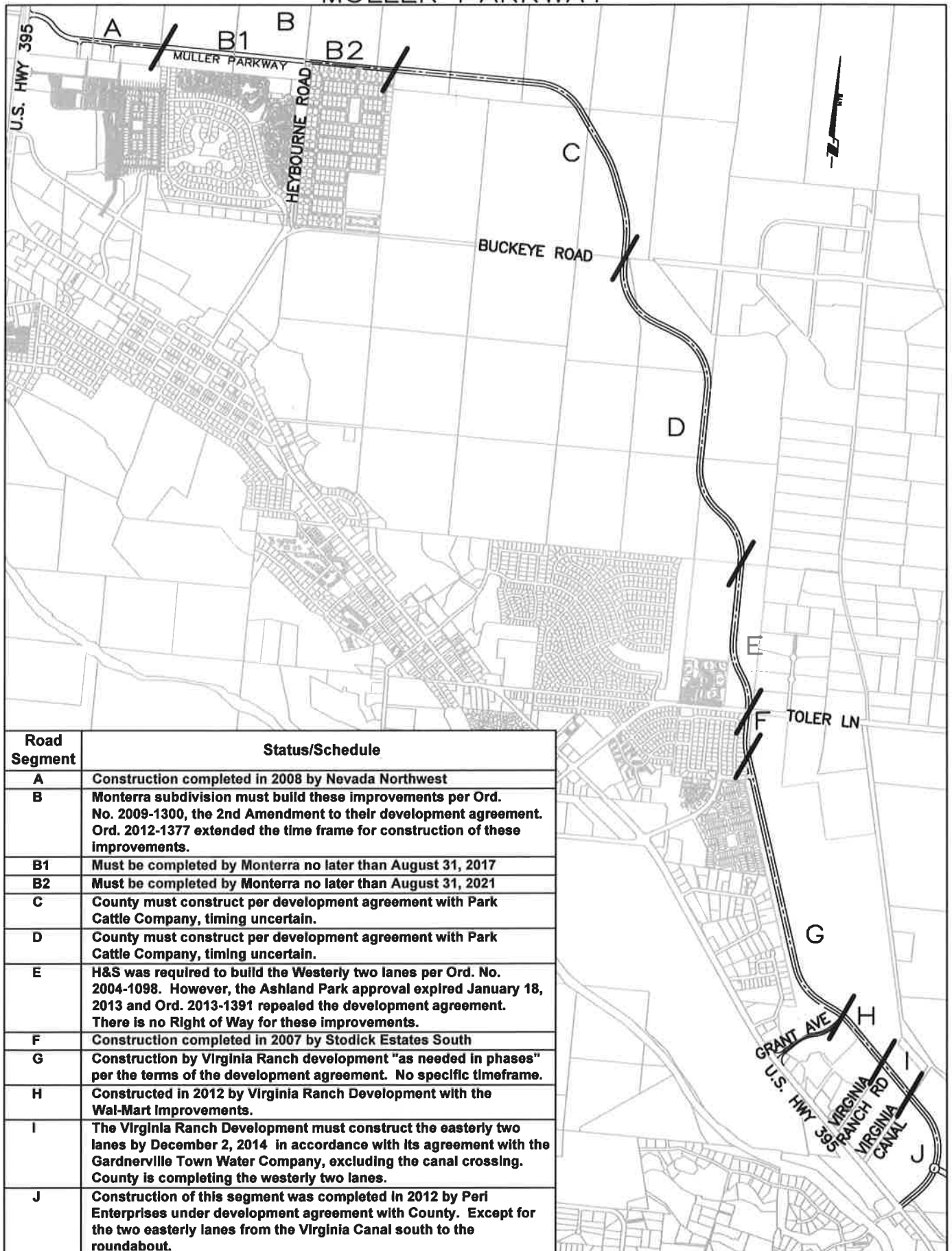
* - **DCPW** = Douglas County Public Works; **Minden** = Town of Minden; **Trails** = Douglas County Trails Plan, 2003; **SS/TMA** = South Shore Transportation Management Association; **LTRBPP** = Lake Tahoe Bicycle and Pedestrian Plan

DOUGLAS COUNTY 5-YEAR TRANSPORTATION PLAN
BIKE AND PEDESTRIAN FACILITIES PROGRAM

<u>ROADWAY LOCATION AND DESCRIPTION OF WORK</u>	<u>ESTIMATED COST</u>	<u>SCHEDULE</u>	<u>PROJECT SOURCE *</u>	<u>COUNTY SHARE</u>	<u>COMMENTS</u>
21. Wildrose, from 2 nd Street to Spruce Street; On-street trail (bike lanes) Approx. length 1,400 feet.	\$3,000	Undetermined	Trails	\$0	Stripe and sign existing roadway. Wildrose is maintained by the Towns of Minden & Gardnerville. Very high priority per the Trails Plan. FUNDED BY OTHERS.
22. Spruce Street, from Wildrose to Douglas; On-street trail (bike lanes) Approx. length 500 feet	\$1,000	Undetermined	Trails	\$0	Stripe and sign existing roadway. Spruce Street is maintained by the Town of Gardnerville. Very high priority per the Trails Plan. FUNDED BY OTHERS.
23. Douglas Avenue, from Spruce Street to SR756 On-street trail (bike lanes) Approx. length 3,100 feet.	\$5,000	Undetermined	Trails	\$0	Stripe and sign existing roadway. Douglas Avenue is maintained by the Town of Gardnerville. Very high priority per the Trails Plan. FUNDED BY OTHERS.
24. Dresslerville Road, from SR756 to Riverview Drive intersection; On-street trail (bike lanes). Approx. length 7,600 feet.	Undetermined	Undetermined	Trails	Undetermined	Widen roadway, stripe and sign for bike lanes. Very high priority per the Trails Plan. UNFUNDED
25. Tillman Lane, from Dresslerville Road to Kimmerling Road; On-street trail (bike lanes) Approx. length 6,500 feet	Undetermined	Undetermined	Trails	Undetermined	Widen roadway, stripe and sign for bike lanes. Very high priority per the Trails Plan. UNFUNDED.
26. Implement Douglas County Comprehensive Trails Plan. Implement all projects with priorities that are less than "high"	Undetermined	2015 - 2030	Trails	Undetermined	Refer to Comprehensive Trails Plan, adopted June 5, 2003. UNFUNDED

* - Trails = Douglas County Comprehensive Trails Plan, 2003

MULLER PARKWAY



Road Segment	Status/Schedule
A	Construction completed in 2008 by Nevada Northwest
B	Monterra subdivision must build these improvements per Ord. No. 2009-1300, the 2nd Amendment to their development agreement. Ord. 2012-1377 extended the time frame for construction of these improvements.
B1	Must be completed by Monterra no later than August 31, 2017
B2	Must be completed by Monterra no later than August 31, 2021
C	County must construct per development agreement with Park Cattle Company, timing uncertain.
D	County must construct per development agreement with Park Cattle Company, timing uncertain.
E	H&S was required to build the Westerly two lanes per Ord. No. 2004-1098. However, the Ashland Park approval expired January 18, 2013 and Ord. 2013-1391 repealed the development agreement. There is no Right of Way for these improvements.
F	Construction completed in 2007 by Stodick Estates South
G	Construction by Virginia Ranch development "as needed in phases" per the terms of the development agreement. No specific timeframe.
H	Constructed in 2012 by Virginia Ranch Development with the Wal-Mart Improvements.
I	The Virginia Ranch Development must construct the easterly two lanes by December 2, 2014 in accordance with its agreement with the Gardnerville Town Water Company, excluding the canal crossing. County is completing the westerly two lanes.
J	Construction of this segment was completed in 2012 by Peri Enterprises under development agreement with County. Except for the two easterly lanes from the Virginia Canal south to the roundabout.

DOUGLAS COUNTY 5-YEAR TRANSPORTATION PLAN - FUNDED PROJECTS (thousands of dollars)	
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	Approved 3/20/14		Current Year FY 13/14			Year 1 FY 14/15			Year 2 FY 15/16			Year 3 FY 16/17			Year 4 FY 17/18			Year 5 FY 18/19		
PROGRAM	Project Description	Limits/Description	4 cent gas tax (RTC)** plus residential and commercial constr. taxes, and general fund transfer	6.35 cent gas tax plus Valley Room Tax (BCC)*	1% Room Tax at Lake Tahoe (TDTD)	4 cent gas tax (RTC)** plus residential and commercial constr. taxes, and general fund transfer	6.35 cent gas tax plus Valley Room Tax (BCC)*	1% Room Tax at Lake Tahoe (TDTD)	4 cent gas tax (RTC)** plus residential and commercial constr. taxes, and general fund transfer	6.35 cent gas tax plus Valley Room Tax (BCC)*	1% Room Tax at Lake Tahoe (TDTD)	4 cent gas tax (RTC)** plus residential and commercial constr. taxes, and general fund transfer	6.35 cent gas tax plus Valley Room Tax (BCC)*	1% Room Tax at Lake Tahoe (TDTD)	4 cent gas tax (RTC)** plus residential and commercial constr. taxes, and general fund transfer	6.35 cent gas tax plus Valley Room Tax (BCC)*	1% Room Tax at Lake Tahoe (TDTD)	4 cent gas tax (RTC)** plus residential and commercial constr. taxes, and general fund transfer	6.35 cent gas tax plus Valley Room Tax (BCC)*	1% Room Tax at Lake Tahoe (TDTD)
	(A) Opening Balance July 1 (Includes reserves)		\$1,859	\$881	\$170	\$1,094	\$884	\$192	\$1,312	\$887	\$210	\$1,195	\$890	\$230	\$1,311	\$893	\$249	\$1,348	\$896	\$266
	Reserve - one month's revenue		\$163	\$118	\$38	\$176	\$118	\$38	\$190	\$118	\$38	\$204	\$118	\$38	\$206	\$118	\$38	\$208	\$118	\$38
	Reserve - Drayton Blvd		\$450			\$450			\$450			\$450			\$450			\$450		
	Reserve - Muller Parkway "C1" and "C2"		\$446			\$446			\$446			\$446			\$446			\$446		
	Reserve - Road Equipment Replacement			\$517			\$517			\$517			\$517			\$517			\$517	
	Reserve - Emergency Road Work			\$140			\$140			\$140			\$140			\$140			\$140	
	(B) Subtotal of Reserves		\$1,059	\$775	\$38	\$1,073	\$775	\$38	\$1,086	\$775	\$38	\$1,100	\$775	\$38	\$1,102	\$775	\$38	\$1,104	\$775	\$38
	(C) Funds Available July 1 (A-B)		\$800	\$106	\$133	\$22	\$109	\$154	\$226	\$112	\$172	\$95	\$115	\$192	\$209	\$118	\$212	\$243	\$120	\$228
	(D) Estimated Revenue		\$1,954	\$1,419	\$450	\$2,117	\$1,419	\$450	\$2,280	\$1,419	\$450	\$2,445	\$1,419	\$450	\$2,470	\$1,419	\$450	\$2,497	\$1,419	\$450
	(E) Funds Available for projects (at year's end) (C+D)		\$2,754	\$1,525	\$583	\$2,138	\$1,528	\$604	\$2,506	\$1,531	\$622	\$2,540	\$1,534	\$642	\$2,679	\$1,537	\$662	\$2,740	\$1,540	\$678
Rout. Maint.	1. County-wide	General road maintenance		\$1,388	\$0		\$1,388	\$0		\$1,388	\$0		\$1,388	\$0		\$1,388	\$0		\$1,388	\$0
Rout. Maint.	2. Stateline Stormwater	Ongoing cleaning, testing		\$15			\$15			\$15			\$15			\$15			\$15	
Rout. Maint.	3. Snow Removal	Stateline parking garage			\$25			\$25			\$25			\$25			\$25			\$25
Rout. Maint.	4. Traffic signal upgrades	Improve video detection				\$74														
Prev. Maint.	1. Road Seal & Overlay	County wide	\$500			\$600			\$700			\$800			\$900			\$1,000		
Rehabil.	Waterloo Lane #1	Engineering Design Contract	\$90																	
Rehabil.	1. Buckeye Road	Heybourne Rd to Orchard Rd	\$1,250																	
Rehabil.	2. Pioneer Trail area	Rehabilitate Roads	\$100																	
Rehabil.	3. Topaz Lake Area	Drainage Study				\$30														
Rehabil.	4. Lengthen culverts	Centerville Lane							\$350											
Rehabil.	5. Bridges and culverts	Upgrades to crossings	\$15			\$30			\$30			\$30			\$30			\$30		
Rehabil.	6. Fredericksburg Road	Improve drainage				\$30														
Rehabil.	7. Waterloo Lane	from SR756 to US395				\$700			\$900			\$1,100			\$1,100			\$1,300		
Rehabil.	8. Rehabilitation	Roads to be determined																		
Capacity	Muller Parkway "H"	Virginia Ranch Rd to V. Cana	\$302																	
Inters. Impr.	1. Waterloo/US395	Capacity improvements				\$40														
Inters. Impr.	2. Zerolene/US395	Acquire right-of-way				\$10														
Inters. Impr.	3. Airport Road/US395	Safety Improvements ¹	\$0						\$0											
Transit	1. BlueGo	Fixed Route & Flex-route			\$50			\$50			\$50			\$50			\$50			\$50
Transit	2. DART	Fixed Route & Flex-route ²	\$0			\$0			\$0			\$0			\$0			\$0		
Transit	3. Kingsbury/US50	Transit Center			\$35			\$35			\$35			\$35			\$35			\$35
Transit	4. Contract with SS/TMA	Advocate for Tahoe Basin			\$3			\$3			\$3			\$3			\$3			\$3
Transit	5. Tahoe Ski Bus	Shuttle students to Heavenly			\$15			\$15			\$15			\$15			\$15			\$15
Bike & Ped.	1. ADA Compliance	Sidewalk improvements	\$104			\$30			\$30			\$30			\$30			\$30		
Bike & Ped.	2. Bridge #287 widening	Centerville Lane/Cottonwood							\$28											
Bike & Ped.	3. Martin Slough Trail	Construct sidewalks & ramps				\$0														
Bike & Ped.	4. Stateline Bikeway Demo	Lake Parkway to Kahle Dr. ³						\$0												
Admin	Cost Allocation	Administration & Overhead	\$10		\$2	\$10		\$2	\$10		\$2	\$10		\$2	\$10		\$2	\$10		\$2
Admin	Debt Service	Highway Bonds	\$227			\$223			\$225			\$223			\$224			\$0		
Admin	Debt Service	Parking Structure Bond			\$287			\$291			\$288			\$289			\$291			\$291
Admin	Services & Supplies		\$10		\$0	\$10		\$0	\$11		\$0	\$11		\$0	\$12		\$0	\$12		\$0
Admin	Staff	Salaries, Benefits & Insur.	\$135	\$19	\$13	\$136	\$19	\$13	\$138	\$19	\$13	\$139	\$20	\$13	\$140	\$20	\$14	\$142	\$20	\$14
	(F) Total Expended (excl. Spending Reserves)		\$2,743	\$1,422	\$429	\$1,923	\$1,422	\$433	\$2,422	\$1,422	\$431	\$2,343	\$1,423	\$432	\$2,446	\$1,423	\$434	\$2,524	\$1,423	\$435
	(G) Interest Earned		\$11	\$6	\$1	\$11	\$6	\$1	\$11	\$6	\$1	\$11	\$6	\$1	\$11	\$6	\$1	\$11	\$6	\$1
	(H) Ending Fund Balance (E-F+G)		\$22	\$109	\$154	\$226	\$112	\$172	\$95	\$115	\$192	\$209	\$118	\$212	\$243	\$120	\$228	\$227	\$123	\$241

FOOTNOTES:

* - The revenue shown for the 6.35 cent gas tax includes the 1% Room Tax collected in the Carson Valley (estimated at \$75K)

and a transfer of \$214K from property tax beginning FY 13/14. The 6.35 cent funds are used for routine maintenance

** - The revenue shown for the 4-cent gas tax includes the \$500 residential construction tax (estimated at \$30K for FY 13/14)

and the \$0.50/SF commercial construction tax (estimated at \$100K for FY 13/14). Also, the FY 13/14 revenue shown for the

4-cent gas tax includes \$398K from property taxes. This amount increases by \$140

1 - Funding for Airport Road improvements is from developer contributions

2 - DART is funded from grants and the General Fund	
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